

El Paso  County
Texas



2019

Proposed Budget

Book 1 of 2

Budget & Fiscal Policy Department

County of El Paso, Texas, Proposed Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$19,909,784 which is a 11.04 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$3,740,649.

The County property tax rates for the preceding fiscal year:

	Fiscal Year 2018 Effective Tax Rate	Fiscal Year 2018 Rollback Tax Rate	Fiscal Year 2018 Adopted Tax Rate
Maintenance and Operations Tax Rate	\$ 0.408810	\$ 0.447230	\$ 0.404746
Interest and Sinking Tax Rate	\$ 0.047948	\$ 0.047948	\$ 0.047948
Total Property Tax Rate per \$100 Valuation	\$ 0.456758	\$ 0.495178	\$ 0.452694

The prior year total amount of County debt obligation: \$187,090,000, as defined in 1201.002, Government Code, secured by property taxes.

The County property tax rates for the current fiscal year:

	Fiscal Year 2019 Effective Tax Rate	Fiscal Year 2019 Rollback Tax Rate	Fiscal Year 2019 Proposed Tax Rate
Maintenance and Operations Tax Rate	\$ 0.405971	\$ 0.437095	\$ 0.437095
Interest and Sinking Tax Rate	\$ 0.041848	\$ 0.041848	\$ 0.041848
Total Property Tax Rate per \$100 Valuation	\$ 0.447819	\$ 0.478943	\$ 0.478943

The current year total amount of County debt obligation: \$175,277,402, as defined in 1201.002, Government Code, secured by property taxes.



BETSY C. KELLER
El Paso County Chief Administrator

August 20, 2018

To the Honorable Commissioners Court
El Paso County, Texas

This document has been updated to reflect changes made by the Commissioners Court to the Proposed Budget. The significant changes are described in the Budget and Fiscal Policy Executive Director's letter included in the document.

The FY 2018-2019 Proposed Budget totals \$426,388,044 for all funds and is an increase of 3.4 percent when compared to last fiscal year's adopted budget. The FY 2018-2019 Proposed Budget for the General Fund totals \$352,665,825, a 7.64% increase over last year's General Fund budget, primarily due to strategic initiatives and employee compensation described throughout this document.

While future projections indicate a funding gap without an increase to revenue or reduction of expenses, the County of El Paso FY 2018-2019 Proposed Budget is balanced at a tax rate of \$0.447819 per \$100 valuation, which is \$0.004875 less than the current tax rate of \$0.452694. The proposed tax rate is 1.07 percent less than the current tax rate. This proposed budget includes 23 new positions (1 is fully reimbursed), 1 transfer of a position from grant funding, 15 reclassifications of existing personnel, and an increase to a temporary judge pool, with an annual net impact of \$1.58 million. It also includes approximately \$21,500 for reclassification of all Grade G-05 positions to Grade G-06 to result in the minimum entry pay rate of \$11.58 per hour for County positions.

The County department head team and the Chief Administrator's Office are enthusiastic and ready to work with Elected and Appointed Officials to implement the programs and initiatives included in the FY 2018-2019 Proposed Budget presented herein.

Respectfully,

A handwritten signature in blue ink that reads "Betsy C. Keller".

Betsy C. Keller, CM
Chief Administrator



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COUNTY OF EL PASO
BUDGET AND FISCAL POLICY DEPARTMENT

WALLACE HARDGROVE
EXECUTIVE DIRECTOR

2018-12

August 20, 2018

The Honorable Ruben Vogt, County Judge,
and County Commissioners
County of El Paso
Room 301, County Courthouse Building
500 East San Antonio Street
El Paso, Texas 79901

Dear County Judge and County Commissioners:

The proposed Fiscal Year 2019 budget totaling \$426,388,044 for the County of El Paso is submitted for your consideration. The budgets for the General Fund, Special Revenue, Debt Service, Capital Projects and the Enterprise Fund are also included herewith and total \$352,665,825, \$44,728,607, \$19,657,317, \$5,452,622 and \$3,883,673 respectively. The County began budget hearings on August 6th, 2018 and closed its hearings on August 16, 2018. These hearings included a number of very informative departmental presentations.

The Fiscal Year 2019 General Fund budget as amended during these hearings is proposed to increase by \$25 million or 7.64%. General Fund estimated revenues received from the County Auditor total \$276.63million which are \$13.95 million or 5.31% higher than the FY18 revenue estimate of \$262.6 million. Most of this change comes from the highest property value increase in the past decade. Property values were received on July 24th, and taxable values grew by \$1.96 billion or 4.93%. Current projected sales tax growth, as well as an increase in the estimate to be received from prisoner income and interest earnings, made up the material amount of change in this year's estimates. These revenue sources are the second and third-ranked revenues by value and makeup \$47.5 and \$18.98 million respectively. The current revenue estimates are based from the utilization of the effective tax rate. If the County were to consider maintaining the same tax rate, this could potentially generate an additional ongoing revenue source of \$10.4 million, which is \$2 million more the current revenue estimate and would bring ongoing revenues into closer alignment with the growing ongoing expenditures. Excluding the \$37.94 million of appropriated unallocated funding for emergencies and considering the estimated revenues and fund balance of \$80.25 million this budget would require the utilization of fund balance of \$38.08 million, this will leave an unassigned and appropriated unallocated fund estimate of approximately \$42.16 million, or 13.4% of the FY2019 General Fund operating budget.

The Honorable Ruben Vogt, County Judge
and County Commissioners
August 17, 2018
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Each County department presented in the budget document includes two years of actual expenditure history, the FY2018 adopted and amended operating budgets as of August 16th, the FY2019 departmental requests, the FY2019 budget recommendation as well as the final proposed budget. A final financial interface was performed before the FY2019 Proposed Book was filed to ensure the most up to date information is provided.

New strategic plan goal funding and other initiatives that have been included in our general administrative account total just over \$5 million. Items included in this amount include management employee training development, international metro relations and organization, cross-border study, census participation, event facility study, jail mental and health care services and funding for a strategic plan for the Council of Judges. Additionally, over \$3 million have been re-appropriated for the unspent storm water funding which will be added to the one penny annual storm water allocation which in total is just over \$7.25 million. The General Administrative Road and Bridge General Fund budget is increasing by \$495,000 in the Contracted Services account and includes funding for strategic plan studies such as the community infrastructure improvement plan, traffic calming study, subdivision regulations revision study and the levee certification interior drainage study. The court also established \$3 million in funding for the startup of an Economic Impact Fund. The intent of this fund is to stimulate both economic development and job growth which is anticipated to have a long-term benefit to our community and its overall tax base.

Just over \$6.6 million was added to this year's budget for personnel expenditures; this includes funding of \$2.99 million for the County Salary Step Plan, \$1.85 million for a 1.5% cost of living adjustment and \$1.7 million to meet staffing request made by the departments. Narrative has been included throughout this document within the departmental budget detail that explains the major operating changes. The last material change to this year's General Fund budget \$7.95 million was for the establishment of an appropriated unallocated account to budget approximately 90% of the County's estimated reserves to be restricted for use for unforeseen emergencies or catastrophic events and are only permitted to be used through a declaration of emergency and approval of the court.

Additionally, all special revenue budgets were set at a level of funding that totaled the FY2019 estimated revenue within each individual fund plus 90% of any anticipated fund balance reserves. Thereafter, the budgets were based on recommended personnel and/or operating costs with the balance of available funding set up in an operating contingency account for any unforeseen budgetary needs that may arise. For departments in this fund who have staffing, a reserve for salary account was established for the proposed salary steps and cost of living increases. Use of these contingencies is only permitted upon approval of the Chief Administrator or the Commissioner's Court in accordance with the County's annually adopted Financial Policies.

The bulk of the appropriations in the Capital Project fund are derived from two sources of revenue. The County of El Paso levies and allocates 1 penny in property tax revenues to maintain a

The Honorable Ruben Vogt, County Judge
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Capital Improvement Fund for the efficient replacement of County assets with a value of over \$5,000 and under \$500,000. The County maintains some of its small infrastructure needs, technology replacement plan, and fleet through the use of these funds. Interest earnings make up the other main source of revenue within this fund.

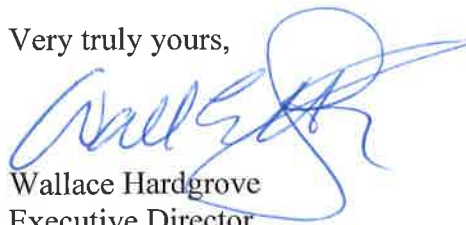
The Debt Service fund is funded from a portion of the County's property tax rate which is currently .04 of the .44 cents or 9% of the tax rate. These funds are used to make the semi-annual interest and principal payments on the outstanding debt of the County.

The last fund the County budgets and maintains is the Enterprise Fund. This fund accounts for the operations of the County water and sewer systems and is funded through the assessment of user fees that cover the operations and maintenance of these much needed County systems.

We thank departments, County Administration and the members of Commissioner's Court for the productive budget hearings that will ultimately result in increased delivery of services and strategic investments to meet the growing needs of our community. The information in this publication is intended to be useful for the upcoming setting of the tax rate and the adoption of a final budget.

If you have any questions regarding this budgetary information, please let me know.

Very truly yours,



Wallace Hardgrove
Executive Director
Budget & Fiscal Policy

WEH:bv



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County of El Paso, Texas
 General Fund Summary
 Fiscal Year Ending September 30, 2019

Available Funds	FY18 Adopted Budget Estimate	FY19 Estimated Budget
Undesignated Funds	\$ (82,000,000.00)	\$ (80,250,000.00)

Revenue	FY18 Estimated Budget	FY19 Estimated Budget
Taxes	\$ (214,893,048.00)	\$ (224,904,826.00)
Charges For Services	\$ (32,179,393.00)	\$ (35,422,255.00)
Intergovernmental	\$ (6,178,852.00)	\$ (5,831,169.00)
Fines	\$ (5,690,580.00)	\$ (5,313,450.00)
Interest	\$ (1,370,250.00)	\$ (2,810,000.00)
Misc Revenues	\$ (1,136,830.00)	\$ (1,227,300.00)
Licenses & Permits	\$ (247,650.00)	\$ (283,000.00)
Other Financing Sources	\$ (985,000.00)	\$ (840,000.00)
Total Revenues	\$ (262,681,603.00)	\$ (276,632,000.00)

Total Available Funds \$ 344,681,603.00 \$ 356,882,000.00

Appropriations	FY18 Amended Adopted Budget	FY19 Proposed Budget
Administration of Justice	\$ 70,865,574.00	\$ 70,976,344.00
Culture & Recreation	\$ 1,869,093.00	\$ 2,054,893.00
General Government	\$ 74,832,789.00	\$ 88,769,281.00
Health & Welfare	\$ 5,385,151.00	\$ 5,410,139.00
Public Safety	\$ 121,274,215.00	\$ 122,023,517.00
Public Works	\$ 19,649,854.00	\$ 20,086,002.00
Resource Development	\$ 874,064.00	\$ 889,113.00
Other Financing Uses	\$ 2,870,227.00	\$ 4,510,964.00
Total Operating Appropriations	\$ 297,620,967.00	\$ 314,720,253.00

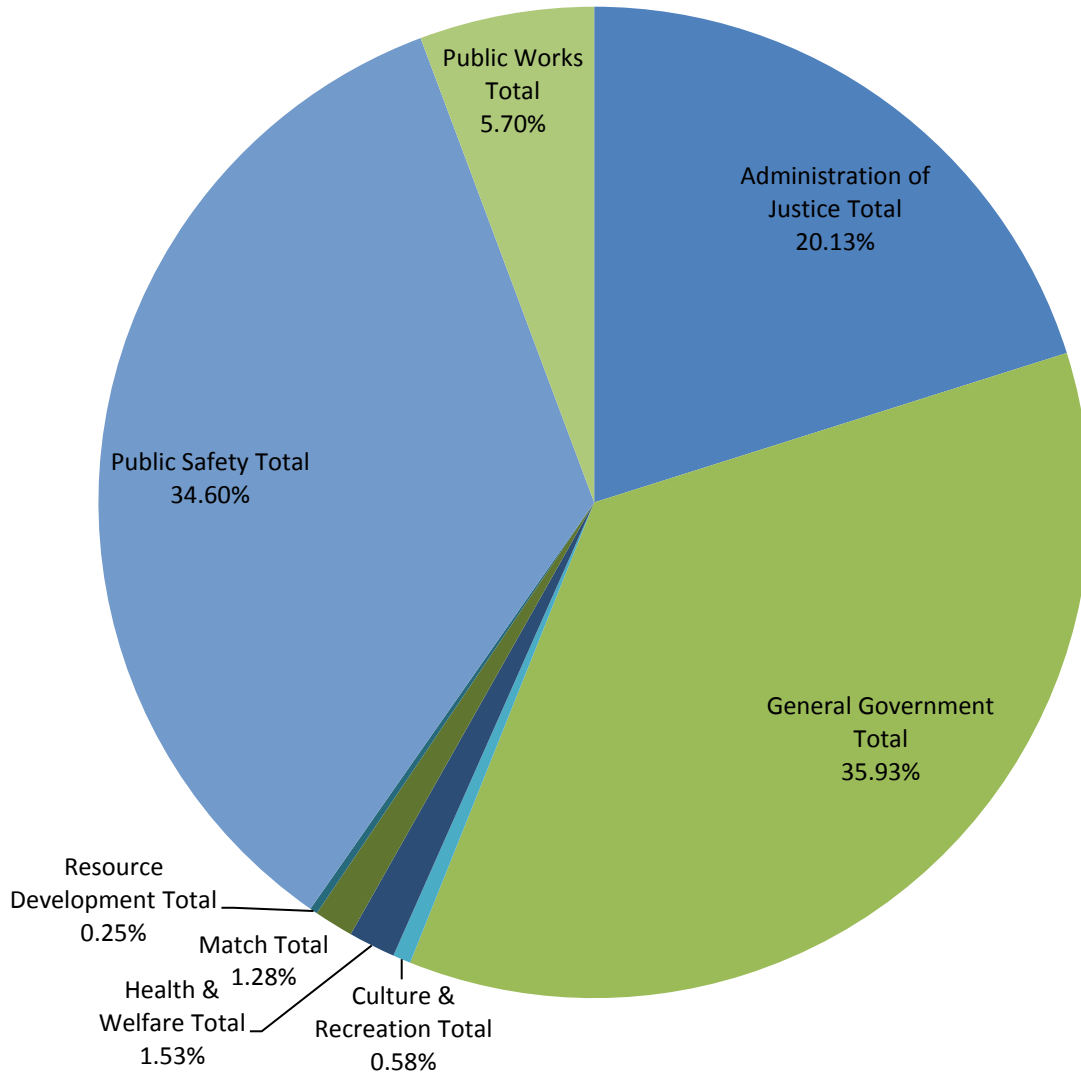
Appropriated Fund Balance \$ 30,000,000.00 \$ 37,945,572.00

Total Appropriations \$ 327,620,967.00 \$ 352,665,825.00

Undesignated Funds \$ 17,060,636.00 \$ 4,216,175.00

Total Appropriations and Undesignated Funds \$ 344,681,603.00 \$ 356,882,000.00

**GENERAL FUND
FISCAL YEAR 2019 BUDGET BY PROGRAM
\$352,665,825**



PROGRAM NAME	FY19 Proposed Budget
Administration of Justice Total	\$ 70,976,344
General Government Total (1)	\$ 126,714,853
Culture & Recreation Total	\$ 2,054,893
Health & Welfare Total	\$ 5,410,139
Match Total	\$ 4,510,964
Resource Development Total	\$ 889,113
Public Safety Total	\$ 122,023,517
Public Works Total	\$ 20,086,002
GRAND TOTAL	\$ 352,665,825

(1) Includes appropriated unallocated fund balance



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REVENUES

FY19 PROPOSED BUDGET
GENERAL FUND

Revenues are certified by the County Auditor and reflected as negative amounts.

BUDGET HIGHLIGHTS FY19

The most significant change in revenue estimates from the General Fund resulted from increased property values, higher sales tax remittance, potential increase from renegotiated Federal prisoner agreement as well as an increased designation of fund balance reserves. The designation for emergency designation was based on 90% of the unassigned Fund Balance as stated in the County's Financial policy. Additionally the General Fund was balanced by fund type.

FUND COGF-1000 GENERAL FUND

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
411001	CURRENT TAXES	\$ (150,547,875.82)	\$ (154,448,723.35)	\$ (158,533,536.00)	\$ (166,930,772.00)
411002	DELINQUENT TAXES	(738,550.47)	(1,176,034.96)	(1,568,957.00)	(1,628,958.00)
411003	PENALTIES AND INTEREST	(880,128.13)	(834,224.26)	(721,360.00)	(748,946.00)
411005	EXCESS PROPERTY TAXES	(123,826.48)	(87,160.33)	(115,000.00)	(115,000.00)
412001	SALES AND USE TAX	(44,458,713.86)	(45,918,087.32)	(46,100,000.00)	(47,500,000.00)
412003	AUTO SALES TAX	(5,234,140.66)	-	-	-
412003	AUTO SALES TAX	-	(5,157,537.09)	(5,300,000.00)	(5,300,000.00)
413002	BINGO TAX	(47,822.26)	(44,072.14)	(54,000.00)	(40,500.00)
413003	STATE MIXED BEVERAGE	(2,393,357.47)	(2,513,182.72)	(2,500,000.00)	(2,550,000.00)
413004	PLT PAYMENT LIEU PROP TA	(143.00)	(146.00)	(195.00)	(150.00)
413005	VEHICLE INVENTORY TAXES	-	-	-	(90,500.00)
421000	ALCOHOLIC BEVERAGES	(206,110.00)	(221,641.00)	(205,000.00)	(240,000.00)
422000	TITLE RUNNER LICENSE	(8,730.00)	(10,645.00)	(10,650.00)	(11,000.00)
423000	OCCUPATIONAL LICENSES	(27,652.50)	(26,681.25)	(32,000.00)	(32,000.00)
424000	BAIL BOND PERMITS	(4,500.00)	-	-	-
430107	INDIRECT SERVICES	(10,953.41)	(13,958.97)	(9,000.00)	(11,500.00)
430108	FEDERAL REVENUES	(1,139.10)	(209.30)	(251.00)	(250.00)
430116	CRIMINAL ALIEN HOUSING	(256,587.00)	-	-	-
430124	INCENTIVE PYMTS. - SOC. SEC.	(82,800.00)	(47,400.00)	(42,000.00)	(55,000.00)
430203	STATE GRANT	(3,387.12)	-	-	-
430210	STATE AGENCY SUPPLEMENT	(4,497.24)	(4,497.24)	(4,000.00)	(4,250.00)
430215	STATE A G CHILD SUPPORT	(799,301.95)	(647,946.06)	(705,000.00)	(350,000.00)
430216	JUDICIARY SUPPORT GOVT CODE :	(924,000.00)	(924,000.00)	(924,000.00)	(924,000.00)
430217	SUPPORT OF THE JUDICIARY CNTY	(879.50)	(1,029.57)	(950.00)	(1,000.00)
430217	SUPPORT OF THE JUDICIARY CNTY	(542.24)	(1,250.79)	(900.00)	(600.00)
430217	SUPPORT OF THE JUDICIARY CNTY	(4,838.20)	(3,690.51)	(4,000.00)	(4,000.00)
430217	SUPPORT OF THE JUDICIARY CNTY	(3,412.22)	(2,945.29)	(3,000.00)	(2,800.00)
430217	SUPPORT OF THE JUDICIARY CNTY	(2,442.58)	(2,638.93)	(2,500.00)	(1,800.00)
430217	SUPPORT OF THE JUDICIARY CNTY	(1,886.24)	(2,140.30)	(2,000.00)	(2,000.00)
430217	SUPPORT OF THE JUDICIARY CNTY	(1,551.34)	(1,520.92)	(1,250.00)	(1,200.00)
430217	SUPPORT OF THE JUDICIARY CNTY	(1,355.75)	(1,094.96)	(1,200.00)	(1,200.00)
430217	SUPPORT OF THE JUDICIARY CNTY	(1,284.11)	(1,316.66)	(1,135.00)	(1,300.00)
430219	PROSECUTOR LONGEVITY	(335,685.36)	(266,682.10)	(275,000.00)	(275,000.00)
430220	REIMB-INDIGENT DEFENSE	(947,871.00)	(1,234,406.00)	(950,000.00)	(826,342.00)
430221	REIMB-TOBACCO SETTLEMENT	(98,700.72)	(114,377.77)	(123,000.00)	(115,000.00)
430300	INTERGOV-LOCAL	-	(144,976.00)	(150,000.00)	(145,000.00)
430308	REIMB-R.E. THOMASON	(895,295.60)	(913,169.48)	(1,071,966.00)	(1,071,966.00)
430308	REIMB-R.E. THOMASON	(5,074.50)	-	-	-
430314	REIMB-OSSF SOCORR	(12,000.00)	(6,096.00)	-	-
430318	REIMB- MHMR CA SERVICES	(169,200.12)	(255,902.88)	(250,000.00)	(250,000.00)
430319	REIMB-INTERLOCAL	(4,972.36)	(564.00)	(1,500.00)	(500.00)
430319	REIMB-INTERLOCAL	(41,892.50)	-	-	-
435001	REIMB-JUROR	(226,032.00)	(260,202.00)	(240,000.00)	(240,000.00)
435002	REIMB-INMATE TRANSPORTATION	(73,236.40)	(87,818.95)	-	(71,000.00)
435002	REIMB-INMATE TRANSPORTATION	\$ (3,919.71)	\$ -	\$ (80,000.00)	\$ (85,000.00)



REVENUES

FY19 PROPOSED BUDGET
GENERAL FUND

FUND COGF-1000, CONT'D

GENERAL FUND

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
435003	RIMB-STATE WITNESS CLAIMS	\$ (51,340.51)	\$ (58,888.27)	\$ (55,000.00)	\$ (55,000.00)
435003	RIMB-STATE WITNESS CLAIMS	(300.00)	(11.00)	-	-
435004	REIMBURSEMENTS-UTILITIES	(325.92)	(339.41)	(250.00)	(300.00)
435004	REIMBURSEMENTS-UTILITIES	(237.22)	(83.37)	(100.00)	(100.00)
435004	REIMBURSEMENTS-UTILITIES	(19,071.29)	(30,251.98)	(25,650.00)	(22,500.00)
435004	REIMBURSEMENTS-UTILITIES	(10,637.74)	(54,336.82)	(47,000.00)	(42,000.00)
435006	REIMBURSEMENTS-CITY UTILITIES	(45,488.45)	-	-	-
435006	REIMBURSEMENTS-CITY UTILITIES	(19.36)	(100.43)	-	-
435007	REIMBURSEMENTS-SALARIES	(98,020.96)	(101,807.17)	(107,439.00)	(95,000.00)
435007	REIMBURSEMENTS-SALARIES	(71,582.90)	-	(422,561.00)	(422,561.00)
435007	REIMBURSEMENTS-SALARIES	(6,305.07)	-	-	-
435007	REIMBURSEMENTS-SALARIES	(63,000.00)	-	-	-
435007	REIMBURSEMENTS-SALARIES	(4,688.93)	-	(255,000.00)	(300,000.00)
435007	REIMBURSEMENTS-SALARIES	(3,746.59)	-	-	-
435007	REIMBURSEMENTS-SALARIES	(300,202.35)	(337,544.66)	-	-
435007	REIMBURSEMENTS-SALARIES	(268,905.54)	-	-	-
435007	REIMBURSEMENTS-SALARIES	(2,135.83)	(745.62)	-	-
435007	REIMBURSEMENTS-SALARIES	(213,076.00)	(260,159.25)	-	-
435007	REIMBURSEMENTS-SALARIES	-	(65,500.00)	(60,000.00)	(65,000.00)
435007	REIMBURSEMENTS-SALARIES	-	(48,224.00)	(55,000.00)	(55,000.00)
435007	REIMBURSEMENTS-SALARIES	-	(123,377.22)	-	-
435008	REIMBURSEMENTS-CO. ARCHIVES	(17,853.38)	(17,714.55)	(18,000.00)	(18,000.00)
435009	REIMB-LEGAL FEES	(377.50)	(280.00)	-	-
435009	REIMB-LEGAL FEES	(26,669.07)	(18,354.78)	(22,000.00)	(22,000.00)
435010	REIMB.-MEDICAL	(36,895.38)	-	-	-
435010	REIMB.-MEDICAL	(1,294.65)	-	-	-
435011	REIMB.-A. G. CHILD SUPPORT	(290,771.27)	(357,242.16)	(275,000.00)	(295,000.00)
435013	REIMB. OF ACH FEES	-	(331.80)	(200.00)	(5,000.00)
440102	CRIMINAL PROSECUTION FEES	(67,531.82)	(52,793.65)	(50,000.00)	(50,000.00)
440103	COUNTY TAX COLLECTOR FEES	(3,046,807.86)	(2,842,994.90)	(2,750,000.00)	(2,950,000.00)
440104	COUNTY CLERK FEES	(3,590,354.91)	(4,386,117.07)	(4,200,000.00)	(4,250,000.00)
440104	COUNTY CLERK FEES	(168,760.37)	(38.60)	-	-
440105	DISTRICT CLERK FEES	(1,511,952.40)	(1,659,227.50)	(1,600,000.00)	(1,700,000.00)
440105	DISTRICT CLERK FEES	-	(287.39)	(450.00)	-
440106	COUNTY SHERIFF FEES	(6,225.06)	(9,219.02)	(1,500.00)	(4,500.00)
440106	COUNTY SHERIFF FEES	(438.60)	(20.00)	(258,950.00)	(250,000.00)
440106	COUNTY SHERIFF FEES	(4,370.45)	(5,563.69)	(22,000.00)	(11,000.00)
440106	COUNTY SHERIFF FEES	(3,084.49)	(2,204.69)	(25,000.00)	(12,000.00)
440106	COUNTY SHERIFF FEES	(250,552.16)	(227,217.09)	-	-
440106	COUNTY SHERIFF FEES	(195,772.70)	(208,780.20)	(200,000.00)	(305,000.00)
440106	COUNTY SHERIFF FEES	(19,566.45)	(15,690.31)	(25,000.00)	(20,000.00)
440106	COUNTY SHERIFF FEES	(19,166.31)	(19,408.09)	(32,000.00)	(25,000.00)
440106	COUNTY SHERIFF FEES	(147,496.72)	(147,857.21)	(140,000.00)	(160,000.00)
440106	COUNTY SHERIFF FEES	(12,785.10)	(13,878.70)	(15,000.00)	(5,000.00)
440106	COUNTY SHERIFF FEES	(12,092.48)	(10,538.44)	(16,000.00)	(10,000.00)
440106	COUNTY SHERIFF FEES	(1,050.47)	(228.28)	(14,000.00)	(10,000.00)
440106	COUNTY SHERIFF FEES	(1,020.76)	(537.48)	(550.00)	(500.00)
440107	COUNTY SERVICE EVALUATION FEES	(316,497.97)	(310,304.37)	(315,000.00)	(285,000.00)
440109	PROTECTIVE ORDER APPLICATION	(509.00)	(2,980.05)	(3,000.00)	(3,300.00)
440110	CA SUMMONS FEES	(16,724.43)	(16,284.00)	(16,000.00)	(15,000.00)
440112	SCOFFLAW FEE	(97,340.61)	(74,434.26)	(70,000.00)	(60,000.00)
440114	CA FEES	(4,016.47)	(1,466.00)	-	-
440115	COLLECTION FEES	\$ 2.00	\$ (11,205.20)	\$ (10,000.00)	\$ (20,000.00)



REVENUES

FY19 PROPOSED BUDGET
GENERAL FUND

FUND COGF-1000, CONT'D

GENERAL FUND

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440125	JP NO. 1	\$ (68,775.16)	\$ (81,039.10)	\$ (79,000.00)	\$ (83,000.00)
440125	JP NO. 1	(67,603.08)	(54,014.81)	(64,000.00)	(65,000.00)
440125	JP NO. 1	(63,198.64)	(63,058.50)	(91,000.00)	(75,000.00)
440125	JP NO. 1	(58,354.69)	(77,562.46)	(86,000.00)	(86,000.00)
440125	JP NO. 1	(45,489.45)	(53,554.45)	(61,500.00)	(55,000.00)
440125	JP NO. 1	(42,995.68)	(49,906.38)	(47,000.00)	(55,000.00)
440125	JP NO. 1	(355,353.79)	(50,467.67)	(55,000.00)	(60,000.00)
440125	JP NO. 1	(135,684.25)	(85,032.70)	(91,500.00)	(91,500.00)
440134	VIDEO CRT COST FEE	(4,466.01)	(3,136.56)	(3,400.00)	(1,800.00)
440150	CONSTABLE NO. 1	(93,773.23)	(54,460.72)	(33,000.00)	(45,000.00)
440150	CONSTABLE NO. 1	(918.00)	(74,265.00)	(76,000.00)	(63,000.00)
440150	CONSTABLE NO. 1	(91,389.93)	(36,703.58)	(24,000.00)	(23,000.00)
440150	CONSTABLE NO. 1	(85,958.50)	(57,521.30)	(20,000.00)	(46,000.00)
440150	CONSTABLE NO. 1	(81,492.62)	(49,321.89)	(33,000.00)	(32,000.00)
440150	CONSTABLE NO. 1	(79,993.59)	(38,557.72)	(26,000.00)	(70,000.00)
440150	CONSTABLE NO. 1	(719.90)	(63,315.00)	(62,000.00)	(31,000.00)
440150	CONSTABLE NO. 1	(36,143.98)	(22,827.42)	(9,500.00)	(18,000.00)
440150	CONSTABLE NO. 1	(3,261.00)	(89,287.42)	(86,000.00)	(80,000.00)
440150	CONSTABLE NO. 1	(2,686.20)	(83,075.00)	(77,000.00)	(92,000.00)
440150	CONSTABLE NO. 1	(234.60)	(39,335.00)	(40,000.00)	(33,000.00)
440150	CONSTABLE NO. 1	(151,633.98)	(65,047.46)	(11,000.00)	(35,000.00)
440150	CONSTABLE NO. 1	(123,185.36)	(32,823.82)	(28,000.00)	(32,000.00)
440150	CONSTABLE NO. 1	(1,200.00)	(107,774.41)	(108,000.00)	(92,000.00)
440150	CONSTABLE NO. 1	-	(63,459.18)	(55,000.00)	(72,000.00)
440155	CONSTABLE NO. 5	(1,275.00)	-	-	-
440156	CONSTABLE NO. 6	134.20	-	-	-
440162	JURY FEES	(88.00)	(917.73)	(600.00)	(150.00)
440162	JURY FEES	(66.00)	(721.63)	(175.00)	(200.00)
440162	JURY FEES	(46,912.28)	(68,008.88)	(66,000.00)	(55,000.00)
440162	JURY FEES	(462.00)	(473.73)	(100.00)	(300.00)
440162	JURY FEES	(330.14)	(280.69)	(275.00)	(200.00)
440162	JURY FEES	(308.00)	(591.30)	(200.00)	(550.00)
440162	JURY FEES	(242.00)	(587.17)	(300.00)	(300.00)
440162	JURY FEES	(242.00)	(451.22)	(250.00)	(300.00)
440162	JURY FEES	(242.00)	(231.73)	-	(150.00)
440162	JURY FEES	(223.32)	(514.89)	(400.00)	(500.00)
440162	JURY FEES	(110.00)	(667.35)	(350.00)	(300.00)
440165	PROBATE COURT FEES	(23,932.60)	(23,802.39)	(20,000.00)	(800.00)
440169	CHILD SAFETY FEES	(929.04)	(3,522.69)	(2,000.00)	(1,000.00)
440169	CHILD SAFETY FEES	(459.28)	(212.39)	(175.00)	(100.00)
440169	CHILD SAFETY FEES	(397.92)	(161.69)	(175.00)	(150.00)
440169	CHILD SAFETY FEES	(375.69)	(1,148.45)	(250.00)	(200.00)
440169	CHILD SAFETY FEES	(266.11)	(14.01)	-	(750.00)
440169	CHILD SAFETY FEES	(193.89)	(154.61)	-	(100.00)
440169	CHILD SAFETY FEES	(1,894.88)	(93.26)	(100.00)	(100.00)
440169	CHILD SAFETY FEES	(1,115.69)	(60.77)	-	(250.00)
440170	COUNTY TRAFFIC FEES	(9,719.47)	(8,568.10)	(8,500.00)	(8,500.00)
440170	COUNTY TRAFFIC FEES	(6,222.61)	(5,926.80)	(6,000.00)	(5,000.00)
440170	COUNTY TRAFFIC FEES	(6,161.27)	(7,209.95)	(6,900.00)	(7,000.00)
440170	COUNTY TRAFFIC FEES	(5,196.40)	(4,617.88)	(4,250.00)	(4,800.00)
440170	COUNTY TRAFFIC FEES	(5,045.02)	(4,936.60)	(4,750.00)	(4,500.00)
440170	COUNTY TRAFFIC FEES	(2,342.86)	(3,064.55)	(2,750.00)	(2,700.00)
440170	COUNTY TRAFFIC FEES	\$ (2,116.89)	\$ (2,428.24)	\$ (2,600.00)	\$ (2,500.00)



REVENUES

FY19 PROPOSED BUDGET
GENERAL FUND

FUND COGF-1000, CONT'D

GENERAL FUND

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440170	COUNTY TRAFFIC FEES	\$ (12,386.54)	\$ (10,313.67)	\$ (10,000.00)	\$ (10,000.00)
440174	RECORDS MANAGEMENT AND PRI	-	22.89	-	-
440180	DRO FILING FEES	(51,987.82)	(56,003.49)	(54,000.00)	(60,000.00)
440180	DRO FILING FEES	(481,172.16)	(349,510.62)	(446,000.00)	(420,000.00)
440181	STATE SERVICE FEES	(5,419.68)	-	-	-
440181	STATE SERVICE FEES	(520.94)	-	-	-
440181	STATE SERVICE FEES	(516.61)	-	-	-
440181	STATE SERVICE FEES	(497.60)	4.12	-	-
440181	STATE SERVICE FEES	(460.83)	-	-	-
440181	STATE SERVICE FEES	(368.70)	-	-	-
440181	STATE SERVICE FEES	(284,004.56)	(211,621.91)	-	(225,000.00)
440181	STATE SERVICE FEES	(280.20)	(27.72)	-	-
440181	STATE SERVICE FEES	(24.68)	880.00	(20,000.00)	-
440181	STATE SERVICE FEES	(171.90)	-	-	-
440181	STATE SERVICE FEES	(108.84)	2.96	-	-
440182	TIME PAYMENT FEE-10%	(704.89)	(971.07)	(900.00)	(920.00)
440182	TIME PAYMENT FEE-10%	(670.91)	(617.32)	(550.00)	(650.00)
440182	TIME PAYMENT FEE-10%	(6,279.35)	(6,141.52)	(6,250.00)	(5,100.00)
440182	TIME PAYMENT FEE-10%	(5,507.17)	(4,895.77)	(4,750.00)	(4,300.00)
440182	TIME PAYMENT FEE-10%	(248.72)	(303.35)	(250.00)	(175.00)
440182	TIME PAYMENT FEE-10%	(237.90)	(407.87)	(400.00)	(235.00)
440182	TIME PAYMENT FEE-10%	(1,690.97)	(2,318.50)	(2,400.00)	(1,950.00)
440182	TIME PAYMENT FEE-10%	(1,597.66)	(1,326.90)	(1,200.00)	(1,300.00)
440182	TIME PAYMENT FEE-10%	(1,275.49)	(1,164.27)	(1,100.00)	(1,100.00)
440183	TIME PAYMENT FEE-40%	(992.81)	(1,246.81)	(1,050.00)	(900.00)
440183	TIME PAYMENT FEE-40%	(950.47)	(1,669.02)	(1,600.00)	(1,200.00)
440183	TIME PAYMENT FEE-40%	(6,763.85)	(9,367.50)	(9,500.00)	(8,000.00)
440183	TIME PAYMENT FEE-40%	(6,390.60)	(5,278.24)	(4,750.00)	(5,000.00)
440183	TIME PAYMENT FEE-40%	(5,101.90)	(4,710.04)	(4,800.00)	(4,500.00)
440183	TIME PAYMENT FEE-40%	(2,819.59)	(3,666.35)	(3,250.00)	(3,500.00)
440183	TIME PAYMENT FEE-40%	(2,683.58)	(2,469.35)	(2,200.00)	(2,500.00)
440183	TIME PAYMENT FEE-40%	(25,117.32)	(24,694.12)	(25,000.00)	(22,000.00)
440183	TIME PAYMENT FEE-40%	(22,028.74)	(19,933.60)	(19,900.00)	(18,000.00)
440184	DRO CHILD SUPPL SVC FEE	(69,595.73)	(66,317.39)	(68,000.00)	(65,000.00)
440187	REPRODUCE/PHOTO SVCS	(3.00)	(10.00)	-	(150.00)
440187	REPRODUCE/PHOTO SVCS	(2,493.80)	-	-	-
440187	REPRODUCE/PHOTO SVCS	(1,387.00)	-	-	-
440187	REPRODUCE/PHOTO SVCS	(1,247.70)	(21,661.60)	(21,600.00)	(20,500.00)
440201	FEDERAL PRISONER	(21,279,290.00)	(21,885,760.00)	(16,060,000.00)	(18,980,000.00)
440202	PRISONER MAINTENANCE-CITY	(374,093.16)	(374,093.16)	(374,093.00)	(374,000.00)
440203	EXTRADITION PRISONER	(1,470.00)	(14,305.15)	(17,000.00)	(6,000.00)
440204	WEEKENDER PRISONER(SELFPAY)	(1,024.50)	(3,520.00)	(3,200.00)	(1,000.00)
440401	GOLF COURSE FOOD CONCESSION	(4,255.62)	-	-	-
440401	GOLF COURSE FOOD CONCESSION	(42,448.11)	(57,551.88)	(45,000.00)	(53,000.00)
440403	ASCARATE PARK FOOD CONCESSION	-	-	(17,000.00)	-
440404	COLISEUM FOOD CONCESSIONS	(333,026.56)	(384,752.57)	(400,000.00)	(450,000.00)
440408	COURTHOUSE CAFETERIA CONCES	(16,038.94)	(15,358.18)	(13,500.00)	(14,000.00)
440410	SPORTSPARK COMMISSIONS INCO	(66,776.29)	(122,495.20)	(120,000.00)	(60,000.00)
440501	PHONE COMMISSIONS-LOCAL	(555,000.47)	(133.52)	-	-
440551	ALLRIGHT PARKING	(104,502.21)	(121,248.79)	(105,000.00)	(125,000.00)
440553	PARKING GARAGE COMMISSIONS	(1,203,811.01)	(1,116,121.99)	(1,100,000.00)	(1,025,000.00)
440555	COMMISSIONS	(6,690.22)	(3,721.28)	(3,500.00)	(300.00)
440555	COMMISSIONS	\$ (3,379.50)	\$ (6,141.05)	\$ (1,500.00)	\$ (7,500.00)



REVENUES

FY19 PROPOSED BUDGET
GENERAL FUND

FUND COGF-1000, CONT'D

GENERAL FUND

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440711	PRO SHOP SALES	\$ (34,029.80)	\$ (44,670.78)	\$ (42,000.00)	\$ (38,000.00)
440711	PRO SHOP SALES	-	-	-	(1,800.00)
440712	GREEN FEES	(426,864.70)	(479,002.57)	(470,000.00)	(430,000.00)
440713	DRIVING GOLF RANGE FEES	(29,761.33)	(29,990.81)	(28,000.00)	(26,000.00)
440714	GOLF CAR FEES	(275,596.73)	(220,049.96)	(275,000.00)	(265,000.00)
440715	LOCKER RENTAL FEE	(480.00)	(420.00)	(500.00)	(600.00)
440716	FOOT GOLF FEE	(914.00)	(453.00)	(300.00)	(350.00)
440717	GT GOLF CART FEE	(108.00)	(30.00)	(100.00)	-
440722	FABENS SWIMMING POOL	(4,030.20)	(11,515.50)	(13,000.00)	(11,000.00)
440723	ASCARATE SWIMMING POOL	(46,829.38)	(87,536.50)	(85,000.00)	(110,000.00)
440724	GALLEGOS POOL	(1,444.60)	(5,578.40)	(6,000.00)	(5,000.00)
440731	LESSONS	(13,370.95)	(9,170.00)	(9,000.00)	(9,000.00)
440732	ASCARATE TRAFFIC CONTROL	(349,567.57)	(273,250.11)	(350,000.00)	(220,000.00)
440734	GALLEGOS PARK RENTAL	(4,200.00)	-	-	-
440735	PAVILION RENTAL	(155,125.62)	(168,809.00)	(165,000.00)	(70,000.00)
440741	COLISEUM PARKING	(46,871.28)	(61,150.03)	(55,000.00)	(50,000.00)
440743	COLISEUM RENTAL	(244,105.00)	(278,904.10)	(150,000.00)	(275,000.00)
440763	BATTING CAGES	-	-	-	(800.00)
440901	DPS ARREST FEES	(913.23)	(2,643.85)	(750.00)	(1,600.00)
440901	DPS ARREST FEES	(57,588.59)	(48,688.44)	-	-
440901	DPS ARREST FEES	(443.23)	(862.80)	(600.00)	(825.00)
440901	DPS ARREST FEES	(390.17)	(334.85)	(1,000.00)	(550.00)
440901	DPS ARREST FEES	(311.73)	(355.50)	(250.00)	(2,000.00)
440901	DPS ARREST FEES	(309.71)	(259.63)	(1,350.00)	(6,000.00)
440901	DPS ARREST FEES	(2,019.07)	(200.19)	(1,650.00)	(300.00)
440901	DPS ARREST FEES	(1,970.96)	(196.63)	(2,404.00)	(150.00)
440901	DPS ARREST FEES	(157,536.70)	(146,785.90)	(145,146.00)	(125,000.00)
440901	DPS ARREST FEES	(1,503.38)	(1,182.94)	(1,850.00)	(1,200.00)
440902	SUBDIVISION FEES	(46,568.00)	(82,191.51)	(85,000.00)	(45,000.00)
440905	SEWAGE INSPECTION FEES	(50.00)	-	-	-
440905	SEWAGE INSPECTION FEES	(46,620.00)	(58,365.41)	(58,000.00)	(65,000.00)
440907	RESTITUTION FEES	(500.00)	-	-	-
440907	RESTITUTION FEES	(414.41)	(634.07)	-	-
440907	RESTITUTION FEES	(100.00)	-	-	-
440911	MEDICAL EXAMINER FEES	(2,418.60)	(2,998.70)	(10,000.00)	(3,200.00)
440916	JURY DONATION REVENUES	(1,916.00)	(2,328.00)	(2,400.00)	(1,000.00)
440921	PRE-TRIAL INTERVENTION	(13,961.37)	-	-	-
440925	PURCHASING STOCK SALES	(12,063.52)	-	-	-
440928	PURCHASING COPIES/POSTAGE	(36,728.04)	(42,205.34)	(40,000.00)	(25,000.00)
440929	NSF CHECK FEES	(60.00)	-	-	-
440929	NSF CHECK FEES	(450.00)	(360.00)	(400.00)	(600.00)
440929	NSF CHECK FEES	(35.00)	-	-	-
440929	NSF CHECK FEES	(30.00)	-	-	-
440929	NSF CHECK FEES	(2,785.00)	(2,460.00)	(2,000.00)	(2,500.00)
440929	NSF CHECK FEES	(120.00)	-	-	-
440929	NSF CHECK FEES	-	(30.00)	-	-
440930	OPEN RECORDS FEES	(8.50)	-	-	-
440930	OPEN RECORDS FEES	(72.00)	(48.90)	-	-
440930	OPEN RECORDS FEES	-	(75.00)	-	-
440930	OPEN RECORDS FEES	-	(26.20)	-	-
440931	LATE FEES	(25.00)	-	-	-
440932	PENALTY INTEREST	(854.64)	(4,759.60)	-	-
440937	CASE OVERPAYMENT	\$ -	\$ (1,230.00)	\$ -	\$ -



REVENUES

FY19 PROPOSED BUDGET
GENERAL FUND

FUND COGF-1000, CONT'D

GENERAL FUND

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440940	ARREST FEES	\$ -	\$ (59,008.32)	\$ -	\$ -
450001	COUNTY ATTORNEY BOND FORFEI	(348,130.43)	(298,999.47)	(350,000.00)	(350,000.00)
450001	COUNTY ATTORNEY BOND FORFEI	(252,546.41)	(259,745.48)	(200,000.00)	(220,000.00)
450001	COUNTY ATTORNEY BOND FORFEI	-	(222.00)	-	-
450002	FINES AND FORFEITS	(585,847.84)	(500,923.64)	(515,000.00)	(500,000.00)
450002	FINES AND FORFEITS	(413,314.88)	(487,422.49)	(475,000.00)	(475,000.00)
450002	FINES AND FORFEITS	(308,897.29)	(294,653.73)	(290,000.00)	(250,000.00)
450002	FINES AND FORFEITS	(288,983.47)	(228,788.49)	(225,000.00)	(240,000.00)
450002	FINES AND FORFEITS	(280,731.73)	(302,152.98)	(310,000.00)	(225,000.00)
450002	FINES AND FORFEITS	(213,141.48)	(224,891.38)	(220,000.00)	(220,000.00)
450002	FINES AND FORFEITS	(200,180.23)	(225,082.87)	(215,000.00)	(230,000.00)
450002	FINES AND FORFEITS	(1,648,669.31)	(1,569,491.13)	(1,831,500.00)	(1,600,000.00)
450002	FINES AND FORFEITS	(111,863.37)	(116,123.96)	(111,000.00)	(123,000.00)
450002	FINES AND FORFEITS	-	(6,857.93)	(7,500.00)	-
450002	FINES AND FORFEITS	(0.03)	-	-	-
450003	TRUANCY FINE FC65.251	-	(225.00)	(260.00)	(200.00)
450003	TRUANCY FINE FC65.251	-	(100.00)	(100.00)	(100.00)
450003	TRUANCY FINE FC65.251	-	(100.00)	(100.00)	-
450003	TRUANCY FINE FC65.251	-	-	-	(2,000.00)
450005	JUDGMENTS	(60.00)	(443.20)	(500.00)	(500.00)
450005	JUDGMENTS	(100,000.00)	(500,000.00)	-	(40,000.00)
450007	JUROR FINES	(399,114.88)	(222,151.89)	(350,000.00)	(280,000.00)
450008	SPEC EXP GEE CCP45.051	(500.00)	(2,360.00)	(2,000.00)	(5,000.00)
450008	SPEC EXP GEE CCP45.051	(1,697.89)	(856.14)	(1,000.00)	(4,500.00)
450008	SPEC EXP GEE CCP45.051	(125,698.43)	(188,048.18)	(197,000.00)	(200,000.00)
450008	SPEC EXP GEE CCP45.051	-	(7,253.45)	(7,700.00)	(6,300.00)
450008	SPEC EXP GEE CCP45.051	-	(440.00)	(400.00)	(100.00)
450008	SPEC EXP GEE CCP45.051	-	(298,963.32)	(290,600.00)	(260,000.00)
450008	SPEC EXP GEE CCP45.051	-	(1,245.49)	(1,300.00)	(750.00)
450009	PR BD FEE CP 17.42	(46,047.37)	(27,234.84)	(29,000.00)	(11,000.00)
450010	INTRLOCK MON CCP 17.44	-	(38,608.00)	(38,300.00)	(48,000.00)
450014	SUPERVISION MONITOR FEE	-	(280.00)	(320.00)	-
470100	INTEREST EARNINGS-INVESTMENT	(121,384.54)	(903,663.47)	(1,250,000.00)	(2,750,000.00)
470110	INTEREST EARNINGS-N.O.W.	(94.54)	(4.06)	-	-
470110	INTEREST EARNINGS-N.O.W.	(811.37)	-	-	-
470110	INTEREST EARNINGS-N.O.W.	(7,260.66)	(7,508.39)	(8,250.00)	(10,000.00)
470110	INTEREST EARNINGS-N.O.W.	(184,822.33)	(104,089.91)	(112,000.00)	(50,000.00)
480001	INCENT PMT-UTILITI	(16,260.00)	-	-	-
480002	STALE DATED CHECKS	(34,118.00)	(33,674.00)	-	-
480002	STALE DATED CHECKS	-	(69.00)	-	-
480002	STALE DATED CHECKS	-	(564.00)	-	-
480002	STALE DATED CHECKS	-	(50.00)	-	-
480002	STALE DATED CHECKS	-	(30.00)	-	-
480002	STALE DATED CHECKS	-	(2,501.05)	-	-
480002	STALE DATED CHECKS	-	(25.00)	-	-
480002	STALE DATED CHECKS	-	(1,774.30)	(33,000.00)	-
480005	PROPERTY SALES	-	(6,309.21)	-	-
480006	UNCLASSIFIED REVENUES	(8,767.78)	(1,026.78)	-	(2,500.00)
480006	UNCLASSIFIED REVENUES	(758.33)	(1,965.70)	(1,500.00)	(1,200.00)
480006	UNCLASSIFIED REVENUES	(74.67)	-	-	-
480006	UNCLASSIFIED REVENUES	(725.60)	-	-	-
480006	UNCLASSIFIED REVENUES	(63.70)	(204.60)	(200.00)	-
480006	UNCLASSIFIED REVENUES	\$ (5.00)	\$ (0.25)	\$ -	\$ -



REVENUES

FY19 PROPOSED BUDGET
GENERAL FUND

FUND COGF-1000, CONT'D

GENERAL FUND

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
480006	UNCLASSIFIED REVENUES	\$ (400.00)	\$ (1,747.69)	\$ (750.00)	\$ (1,400.00)
480006	UNCLASSIFIED REVENUES	(374.77)	-	-	-
480006	UNCLASSIFIED REVENUES	(354.64)	-	-	-
480006	UNCLASSIFIED REVENUES	(304,324.33)	(2,532.65)	(100,000.00)	(40,000.00)
480006	UNCLASSIFIED REVENUES	(2,192.85)	-	-	-
480006	UNCLASSIFIED REVENUES	(1,608.88)	(3,510.00)	(3,000.00)	(2,500.00)
480006	UNCLASSIFIED REVENUES	(12,664.45)	(430.20)	(1,000.00)	-
480006	UNCLASSIFIED REVENUES	(112.86)	(2,565.00)	-	(1,000.00)
480006	UNCLASSIFIED REVENUES	(100.00)	(2,110.00)	-	(5,000.00)
480006	UNCLASSIFIED REVENUES	(10.00)	-	-	-
480006	UNCLASSIFIED REVENUES	-	(29.15)	-	-
480006	UNCLASSIFIED REVENUES	-	(1,551.00)	-	-
480006	UNCLASSIFIED REVENUES	-	-	-	(2,500.00)
480006	UNCLASSIFIED REVENUES	-	-	-	(2,250.00)
480006	UNCLASSIFIED REVENUES	-	-	-	(1,200.00)
480006	UNCLASSIFIED REVENUES	-	-	-	(1,000.00)
480013	OVER-SHORT CASH	(98.66)	(80.68)	-	-
480013	OVER-SHORT CASH	-	(8.60)	-	-
480013	OVER-SHORT CASH	-	(6.00)	-	-
480013	OVER-SHORT CASH	-	(53.68)	-	-
480013	OVER-SHORT CASH	-	(388.08)	-	-
480013	OVER-SHORT CASH	-	(29.00)	-	-
480013	OVER-SHORT CASH	-	28.50	-	-
480013	OVER-SHORT CASH	-	(27.02)	-	-
480013	OVER-SHORT CASH	-	(2,682.35)	-	-
480013	OVER-SHORT CASH	-	23.80	-	-
480013	OVER-SHORT CASH	-	20.00	-	-
480013	OVER-SHORT CASH	-	2.00	-	-
480013	OVER-SHORT CASH	-	(17.00)	-	-
480013	OVER-SHORT CASH	-	(147.86)	-	-
480013	OVER-SHORT CASH	-	(142.58)	-	-
480013	OVER-SHORT CASH	-	12.40	-	-
480015	MISC REV-UNCLAIMED FUNDS	(57,932.99)	1,201.23	-	(8,000.00)
480016	CASH OVER/(SHORT)	-	(495.00)	-	-
480101	SPORTSPARK FEES/RENTALS	(481,459.20)	(540,849.31)	(575,000.00)	(750,000.00)
480105	RENTALS/LEASES	(756.96)	(2,270.88)	(2,300.00)	(2,300.00)
480105	RENTALS/LEASES	(2,987.50)	(10,250.00)	(18,000.00)	(18,000.00)
480105	RENTALS/LEASES	(29,382.00)	(14,976.00)	-	(16,000.00)
480105	RENTALS/LEASES	(22,980.00)	(25,972.50)	(22,980.00)	(29,000.00)
480105	RENTALS/LEASES	(15,552.00)	(16,070.40)	(17,000.00)	(45,000.00)
480105	RENTALS/LEASES	(14,314.08)	(14,314.08)	(35,000.00)	(14,000.00)
480105	RENTALS/LEASES	(112,063.37)	(121,506.00)	(130,000.00)	(133,000.00)
480106	FABENS AIRPORT ACTIVITY FEES	-	(1,260.54)	(500.00)	-
480107	COAST TO COAST COMMISSIONS	-	-	-	(1,200.00)
480108	PROPERTY RENTS	-	-	-	(10,000.00)
480205	REIMBURSEMENTS-CITY TAX	(37,400.00)	-	-	-
480206	REIMBURSEMENTS-MISC.	(5,222.60)	-	-	-
480206	REIMBURSEMENTS-MISC.	(2,413.67)	(632.00)	(1,500.00)	(400.00)
480206	REIMBURSEMENTS-MISC.	(140.00)	-	-	-
480206	REIMBURSEMENTS-MISC.	(1,293.75)	(800.00)	-	(1,800.00)
480206	REIMBURSEMENTS-MISC.	(121.93)	-	-	-
480210	REIMB-CLAIM REFUNDS	(17,550.00)	-	-	-
480213	REIMB-EXPENDITURES PRIOR YR	\$ (999.96)	\$ -	\$ -	\$ -



REVENUES

FY19 PROPOSED BUDGET
GENERAL FUND

FUND COGF-1000, CONT'D GENERAL FUND

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
480213	REIMB-EXPENDITURES PRIOR YR	\$ (8.25)	\$ -	\$ -	\$ -
480213	REIMB-EXPENDITURES PRIOR YR	(747.00)	(1,262.33)	-	-
480213	REIMB-EXPENDITURES PRIOR YR	(653.25)	(585.00)	-	-
480213	REIMB-EXPENDITURES PRIOR YR	(554.25)	-	-	-
480213	REIMB-EXPENDITURES PRIOR YR	(5,451.00)	-	-	-
480213	REIMB-EXPENDITURES PRIOR YR	(54.02)	-	-	-
480213	REIMB-EXPENDITURES PRIOR YR	(532.00)	-	-	-
480213	REIMB-EXPENDITURES PRIOR YR	(5,029.54)	-	-	-
480213	REIMB-EXPENDITURES PRIOR YR	(424.03)	-	-	-
480213	REIMB-EXPENDITURES PRIOR YR	(3,879.55)	-	-	-
480213	REIMB-EXPENDITURES PRIOR YR	(3,738.66)	(150.00)	-	-
480213	REIMB-EXPENDITURES PRIOR YR	(360.96)	(339.68)	-	-
480213	REIMB-EXPENDITURES PRIOR YR	(356.35)	-	-	-
480213	REIMB-EXPENDITURES PRIOR YR	(255.00)	(26.44)	-	-
480213	REIMB-EXPENDITURES PRIOR YR	(2,415.34)	-	-	-
480213	REIMB-EXPENDITURES PRIOR YR	(2,224.39)	-	-	-
480213	REIMB-EXPENDITURES PRIOR YR	(2,059.40)	-	-	-
480213	REIMB-EXPENDITURES PRIOR YR	(200.00)	-	-	-
480213	REIMB-EXPENDITURES PRIOR YR	(1,904.39)	(348,019.09)	(5,000.00)	(6,000.00)
480213	REIMB-EXPENDITURES PRIOR YR	(1,725.00)	-	-	-
480213	REIMB-EXPENDITURES PRIOR YR	(1,706.13)	-	-	-
480213	REIMB-EXPENDITURES PRIOR YR	(15.00)	-	-	-
480213	REIMB-EXPENDITURES PRIOR YR	-	(727.60)	-	-
480213	REIMB-EXPENDITURES PRIOR YR	-	(35.00)	-	-
480213	REIMB-EXPENDITURES PRIOR YR	-	(19.41)	-	-
480214	REIMB-TRAVEL PRIOR YR	(5,080.14)	(596.49)	-	-
480215	REIMB-PAYMENTS IN LIEU OF REB	(149.37)	(7,091.64)	(4,000.00)	(6,000.00)
480217	REIMB-EQUIPMENT	(3,200.00)	-	-	-
480225	REIMB-RURAL BUS SVC	(6,100.00)	(6,100.00)	(6,100.00)	(6,100.00)
480229	REIMB- GUARDIANSHIP	(99.02)	-	-	-
480229	REIMB- GUARDIANSHIP	(58,329.82)	(17,318.44)	(55,000.00)	(16,000.00)
480230	REIMB-MEDICAID	(98,548.01)	(124,325.00)	(100,000.00)	(100,000.00)
480231	REIMB-INCINERATOR FEE	(9,571.25)	(8,868.75)	(8,000.00)	(3,500.00)
480302	COUNTY CONTRIBUTION-HEALTH/	(27,055.68)	-	-	-
480306	CONTRIBUTIONS/DONATIONS-GEI	(7,235.62)	(7,783.89)	(7,700.00)	-
480306	CONTRIBUTIONS/DONATIONS-GEI	(41.00)	-	-	-
480306	CONTRIBUTIONS/DONATIONS-GEI	(2,150.00)	(200.00)	(200.00)	(150.00)
480306	CONTRIBUTIONS/DONATIONS-GEI	-	(225.00)	(225.00)	(300.00)
480306	CONTRIBUTIONS/DONATIONS-GEI	-	(1,200.00)	-	-
480306	CONTRIBUTIONS/DONATIONS-GEI	-	-	(1,375.00)	-
480401	PROGRAM INCOME	(26,439.91)	(6,388.20)	(7,000.00)	-
480401	PROGRAM INCOME	(129.00)	(38.00)	-	-
490050	DESIGNATED FOR SUB. YEARS EXP	-	-	(19,160,978.00)	(21,861,432.00)
490201	TRANSFERS IN	(180,000.00)	(185,000.00)	(185,000.00)	-
490203	TRANSFERS IN-COURT REPORTER I	(375,711.80)	(343,820.00)	(350,000.00)	(375,000.00)
490204	TRANSFERS IN-EXCESS GRANT MA	(254,573.34)	(458,813.65)	(250,000.00)	(300,000.00)
490211	XFER IN-JUST CRT MGR FUND	(110,551.00)	(205,000.00)	(200,000.00)	(165,000.00)
490213	DESIGNTD FOR EMERGENCIES	-	-	(30,000,000.00)	(37,945,572.00)
TOTAL GENERAL FUND REVENUES		\$ (257,366,822.51)	\$ (264,804,384.08)	\$ (311,777,081.00)	\$ (336,351,004.00)



REVENUES

FY19 PROPOSED BUDGET
GENERAL FUND

FUND COGF-1003

GENERAL FUND - JUVENILE PROBATION DEPT.

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
435003	RIMB-STATE WITNESS CLAIMS	\$ (87.50)	\$ -	\$ -	\$ -
435004	REIMBURSEMENTS-UTILITIES	(11,029.92)	(19,067.05)	-	-
435004	REIMBURSEMENTS-UTILITIES	-	-	(15,000.00)	(15,000.00)
440181	STATE SERVICE FEES	(1,626.58)	-	-	-
440206	FED DETAINEE	(17,100.55)	-	-	-
440207	DETAINEE-OTHER	(920.96)	(111,612.01)	(50,000.00)	(73,000.00)
450001	COUNTY ATTORNEY BOND FORFEI	(1,000.00)	-	-	-
450002	FINES AND FORFEITS	(1,000.00)	(250.00)	-	-
470110	INTEREST EARNINGS-N.O.W.	(3,765.90)	(3,445.36)	-	-
480006	UNCLASSIFIED REVENUES	(509.23)	(596.50)	-	-
480006	UNCLASSIFIED REVENUES	-	-	(500.00)	-
480013	OVER-SHORT CASH	-	(6.50)	-	-
480013	OVER-SHORT CASH	-	(21.25)	-	-
480213	REIMB-EXPENDITURES PRIOR YR	(7,865.46)	-	-	-
480213	REIMB-EXPENDITURES PRIOR YR	(3,695.59)	(173.52)	-	-
480214	REIMB-TRAVEL PRIOR YR	-	(2,263.39)	-	-
490050	DESIGNATED FOR SUB. YEARS EXP	-	-	(15,778,386.00)	(16,226,821.00)
TOTAL GENERAL FUND -JPD REVENUES		\$ (48,601.69)	\$ (137,435.58)	\$ (15,843,886.00)	\$ (16,314,821.00)
TOTAL GENERAL FUND REVENUES		\$ (257,415,424.20)	\$ (264,941,819.66)	\$ (327,620,967.00)	\$ (352,665,825.00)



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REVENUES

FY19 PROPOSED BUDGET
SPECIAL REVENUE

BUDGET HIGHLIGHTS FY19

Special revenue accounts are required to balance to revenue estimates along with changes in fund balance carryover. These accounts are a result of required statutory separation.

FUND 6002 - SR-ALTERNATIVE DISPUTE

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440164	ALTERNATIVE DISPUTE RESOLUTION	\$ (184,594.99)	\$ (182,801.87)	\$ (200,000.00)	\$ (200,000.00)
		\$ (184,594.99)	\$ (182,801.87)	\$ (200,000.00)	\$ (200,000.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 0.00% \$ -

FUND 6003 - SR-CA BAD CHECK OPERATIONS

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440903	BAD CHECK COLLECTIONS	\$ (28,434.05)	\$ (1,561.07)	\$ -	\$ -
440929	NSF CHECK FEES	-	(30.00)	-	-
480006	UNCLASSIFIED REVENUES	(4,992.08)	(376.00)	-	-
480206	REIMBURSEMENTS-MISC.	-	(17,742.34)	-	-
480222	REIMB-LEGAL SEMINARS	-	(4,195.00)	-	-
480306	CONTRIBUTIONS/DONATIONS-GENERAL	-	(15,295.18)	-	-
480401	PROGRAM INCOME	-	(4,557.11)	-	-
		\$ (33,426.13)	\$ (43,756.70)	\$ -	\$ -

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 0.00% \$ -

FUND 6004 - SR-CA COMMISSIONS

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440554	COUNTY ATTORNEY COMMISSIONS	\$ (44,907.41)	\$ (38,920.19)	\$ (39,106.00)	\$ (75,000.00)
470100	INTEREST EARNINGS-INVESTMENTS	(120.69)	(291.26)	-	(2,750.00)
470110	INTEREST EARNINGS-N.O.W.	(325.12)	(530.39)	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(19,056.00)	(292,703.00)
		\$ (45,353.22)	\$ (39,741.84)	\$ (58,162.00)	\$ (370,453.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 536.93% \$ (312,291.00)

FUND 6005 - SR-CA SUPPLEMENT

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
430209	STATE AGENCY	\$ (23,333.00)	\$ (23,333.00)	\$ (23,333.00)	\$ (23,333.00)
470100	INTEREST EARNINGS-INVESTMENTS	-	-	-	(850.00)
470110	INTEREST EARNINGS-N.O.W.	(252.22)	(289.93)	(300.00)	(225.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(16,333.00)	(88,730.00)
		\$ (23,585.22)	\$ (23,622.93)	\$ (39,966.00)	\$ (113,138.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 183.09% \$ (73,172.00)



REVENUES

FY19 PROPOSED BUDGET
SPECIAL REVENUE

FUND 6007 - SR-CHILD ABUSE PREVENT

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440186	CHILD ABUSE PREVENT FEE	\$ (2,282.83)	\$ (674.46)	\$ (650.00)	\$ (2,000.00)
470110	INTEREST EARNINGS-N.O.W.	-	(13.16)	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(5,000.00)	(7,051.00)
		\$ (2,282.83)	\$ (687.62)	\$ (5,650.00)	\$ (9,051.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 60.19% \$ (3,401.00)

FUND 6008 - SR-ELECTION CHAPTER 19

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
430209	STATE AGENCY	\$ -	\$ -	\$ (25,672.00)	\$ -
430209	STATE AGENCY	(85,419.40)	(15,119.45)	-	-
430209	STATE AGENCY	(33,716.16)	(76,273.08)	-	-
		\$ (119,135.56)	\$ (91,392.53)	\$ (25,672.00)	\$ -

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -100.00% \$ 25,672.00

FUND 6009 - SR-CHILD WELF JUROR DONAT

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440916	JURY DONATION REVENUES	\$ (3,290.00)	\$ (3,840.00)	\$ (2,500.00)	\$ (5,800.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(3,345.00)	(37,886.00)
		\$ (3,290.00)	\$ (3,840.00)	\$ (5,845.00)	\$ (43,686.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 647.41% \$ (37,841.00)

FUND 6010 - SR-CCLERK RECORDS ARCHIVES

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440108	RECORDS ARCHIVES FEES	\$ (973,271.50)	\$ (1,110,789.50)	\$ (1,100,000.00)	\$ (1,100,000.00)
470110	INTEREST EARNINGS-N.O.W.	(6,630.06)	(1,869.59)	(1,000.00)	(450.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(108,000.00)	(235,602.00)
		\$ (979,901.56)	\$ (1,112,659.09)	\$ (1,209,000.00)	\$ (1,336,052.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 10.51% \$ (127,052.00)

FUND 6011 - SR-CCLERK REC MGMT & PRES

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440174	RECORDS MANAGEMENT AND PRESERVATIO	\$ (1,032,916.88)	\$ (1,106,171.35)	\$ (1,200,000.00)	\$ (1,100,000.00)
470100	INTEREST EARNINGS-INVESTMENTS	-	-	-	(14,000.00)
470110	INTEREST EARNINGS-N.O.W.	(1,609.04)	(1,992.36)	(1,900.00)	(1,500.00)
480213	REIMB-EXPENDITURES PRIOR YR	(592.70)	-	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(970,149.00)	(1,105,544.00)
		\$ (1,035,118.62)	\$ (1,108,163.71)	\$ (2,172,049.00)	\$ (2,221,044.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 2.26% \$ (48,995.00)



REVENUES

FY19 PROPOSED BUDGET
SPECIAL REVENUE

FUND 6012 - SR-VITAL STATISTICS

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440111	VITAL STATISTICS FEES	\$ (71,601.00)	\$ (99,010.00)	\$ (80,000.00)	\$ (90,000.00)
470100	INTEREST EARNINGS-INVESTMENTS	-	-	-	(3,250.00)
470110	INTEREST EARNINGS-N.O.W.	(638.90)	(932.73)	(600.00)	(650.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(202,737.00)	(222,097.00)
		\$ (72,239.90)	\$ (99,942.73)	\$ (283,337.00)	\$ (315,997.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 11.53% \$ (32,660.00)

FUND 6013 - SR-DIST COURTS TECHNOLOGY

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440179	TECHNOLOGY FEE	\$ (16,297.11)	\$ (14,402.67)	\$ (15,000.00)	\$ (12,000.00)
470110	INTEREST EARNINGS-N.O.W.	(181.18)	(205.79)	(250.00)	(300.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(67,277.00)	(67,935.00)
		\$ (16,478.29)	\$ (14,608.46)	\$ (82,527.00)	\$ (80,235.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -2.78% \$ 2,292.00

FUND 6014 - SR-TOURIST PROMOTION

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
470100	INTEREST EARNINGS-INVESTMENTS	\$ -	\$ -	\$ -	\$ (50,000.00)
470110	INTEREST EARNINGS-N.O.W.	(3,709.23)	(5,782.79)	(5,500.00)	(3,500.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(2,500,000.00)	(2,187,752.00)
490201	TRANSFERS IN	(804,039.00)	(1,553,075.00)	(1,211,361.00)	(929,688.00)
		\$ (807,748.23)	\$ (1,558,857.79)	\$ (3,716,861.00)	\$ (3,170,940.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -14.69% \$ 545,921.00

FUND 6015 - SR-COLISEUM TOURIST PROMO

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
414001	HOTEL OCCUPANCY TAXES 1.25%	\$ (3,798,841.77)	\$ (3,720,771.75)	\$ (4,000,000.00)	\$ (4,000,000.00)
470100	INTEREST EARNINGS-INVESTMENTS	-	-	-	(3,750.00)
470110	INTEREST EARNINGS-N.O.W.	(1,407.83)	(1,830.54)	(2,000.00)	(950.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(7,635.00)	(14,008.00)
		\$ (3,800,249.60)	\$ (3,722,602.29)	\$ (4,009,635.00)	\$ (4,018,708.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 0.23% \$ (9,073.00)



REVENUES

FY19 PROPOSED BUDGET
SPECIAL REVENUE

FUND 6016 - SR-COMMISSARY INMATE PROFIT

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440407	COMMISSARY CONCESSION	\$ (684,884.85)	\$ (805,564.59)	\$ (720,000.00)	\$ (820,000.00)
470100	INTEREST EARNINGS-INVESTMENTS	(530.75)	(1,280.97)	(1,000.00)	(10,250.00)
470110	INTEREST EARNINGS-N.O.W.	(330.77)	(1,097.67)	(1,000.00)	(775.00)
480013	OVER-SHORT CASH	-	2.00	-	-
480306	CONTRIBUTIONS/DONATIONS-GENERAL	(285.00)	(405.00)	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(465,629.00)	(609,388.00)
		\$ (686,031.37)	\$ (808,346.23)	\$ (1,187,629.00)	\$ (1,440,413.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 21.28% \$ (252,784.00)

FUND 6020 - SR-COURT RECORDS PRESERV

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440174	RECORDS MANAGEMENT AND PRESERVATIO	\$ (98,684.54)	\$ (95,533.86)	\$ (95,000.00)	\$ (100,000.00)
470100	INTEREST EARNINGS-INVESTMENTS	-	-	-	(2,250.00)
470110	INTEREST EARNINGS-N.O.W.	(276.52)	(227.50)	(200.00)	(350.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(64,750.00)	(206,608.00)
		\$ (98,961.06)	\$ (95,761.36)	\$ (159,950.00)	\$ (309,208.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 93.32% \$ (149,258.00)

FUND 6021 - SR-COURT REPORTER SERVICE

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440167	COURT REPORTER FEES	\$ (339,872.05)	\$ (332,000.28)	\$ (343,000.00)	\$ (350,000.00)
470100	INTEREST EARNINGS-INVESTMENTS	-	-	-	(800.00)
470110	INTEREST EARNINGS-N.O.W.	(132.54)	(202.06)	(185.00)	(250.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(23,520.00)	(34,611.00)
		\$ (340,004.59)	\$ (332,202.34)	\$ (366,705.00)	\$ (385,661.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 5.17% \$ (18,956.00)

FUND 6022 - SR-DA APPORTIONMNET SUPPLEMENT

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
430210	STATE AGENCY SUPPLEMENT	\$ (22,500.00)	\$ (22,500.00)	\$ (22,500.00)	\$ (22,500.00)
		\$ (22,500.00)	\$ (22,500.00)	\$ (22,500.00)	\$ (22,500.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 0.00% \$ -



REVENUES

FY19 PROPOSED BUDGET
SPECIAL REVENUE

FUND 6023 - SR-DA FEDERAL ASSET SHARING

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
470110	INTEREST EARNINGS-N.O.W.	\$ (52.94)	\$ (14.88)	\$ -	\$ -
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(4,593.00)	(6,083.00)
		\$ (52.94)	\$ (14.88)	\$ (4,593.00)	\$ (6,083.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 32.44% \$ (1,490.00)

FUND 6024 - SR-DA FOOD STAMP FRAUD

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
430206	FOOD STAMP FRAUD	\$ (8,680.00)	\$ (3,920.00)	\$ (2,500.00)	\$ (2,000.00)
470110	INTEREST EARNINGS-N.O.W.	(618.81)	(575.87)	(500.00)	(625.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(174,801.00)	(174,388.00)
		\$ (9,298.81)	\$ (4,495.87)	\$ (177,801.00)	\$ (177,013.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -0.44% \$ 788.00

FUND 6025 - VETS CRT JURY DONATIONS

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440916	JURY DONATION REVENUES	\$ (3,507.00)	\$ (3,303.00)	\$ -	\$ (5,000.00)
470110	INTEREST EARNINGS-N.O.W.	-	(6.63)	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(1,641.00)	(5,801.00)
		\$ (3,507.00)	\$ (3,309.63)	\$ (1,641.00)	\$ (10,801.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 558.20% \$ (9,160.00)

FUND 6026 - SR-DIST CLERK REC MGMT & PRES

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440174	RECORDS MANAGEMENT AND PRESERVATIO	\$ (80,909.29)	\$ (80,946.97)	\$ (65,000.00)	\$ (55,000.00)
470110	INTEREST EARNINGS-N.O.W.	(52.48)	(39.70)	(50.00)	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(4,997.00)	(18,194.00)
		\$ (80,961.77)	\$ (80,986.67)	\$ (70,047.00)	\$ (73,194.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 4.49% \$ (3,147.00)

FUND 6027 - SR-DIST COURTS REC ARCHIVE

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440108	RECORDS ARCHIVES FEES	\$ (116,226.21)	\$ (114,785.64)	\$ (110,000.00)	\$ (115,000.00)
470100	INTEREST EARNINGS-INVESTMENTS	-	-	-	(7,500.00)
470110	INTEREST EARNINGS-N.O.W.	(900.75)	(1,276.81)	(1,250.00)	(750.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(448,612.00)	(478,421.00)
		\$ (117,126.96)	\$ (116,062.45)	\$ (559,862.00)	\$ (601,671.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 7.47% \$ (41,809.00)



REVENUES

FY19 PROPOSED BUDGET
SPECIAL REVENUE

FUND 6029 - COUNTY HISTORICAL COMMISSION

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
480401	PROGRAM INCOME	\$ -	\$ (831.94)	\$ (998.00)	\$ -
490201	TRANSFERS IN	-	(2,458.65)	(20,000.00)	-
		<u>\$ -</u>	<u>\$ (3,290.59)</u>	<u>\$ (20,998.00)</u>	<u>\$ -</u>

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -100.00% \$ 20,998.00

FUND 6030 - 1ST CHANCE PROGRAM

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
480401	PROGRAM INCOME	\$ -	\$ -	\$ (75,000.00)	\$ (25,000.00)
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ (75,000.00)</u>	<u>\$ (25,000.00)</u>

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -66.67% \$ 50,000.00

FUND 6033 - SR-ELECTIONS CONTRACT SVC

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
430309	REIMB-ELECTIONS	\$ (673,763.78)	\$ (911,316.72)	\$ (300,000.00)	\$ (275,000.00)
470110	INTEREST EARNINGS-N.O.W.	(4,126.76)	(3,819.48)	(3,500.00)	(4,000.00)
480006	UNCLASSIFIED REVENUES	-	(5,038.14)	-	(11,000.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(1,019,748.00)	(772,115.00)
		<u>\$ (677,890.54)</u>	<u>\$ (920,174.34)</u>	<u>\$ (1,323,248.00)</u>	<u>\$ (1,062,115.00)</u>

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -19.73% \$ 261,133.00

FUND 6035 - SR-FAMILY PROTECTION

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440105	DISTRICT CLERK FEES	\$ (45,889.82)	\$ (43,956.58)	\$ (44,500.00)	\$ (44,500.00)
470110	INTEREST EARNINGS-N.O.W.	(24.34)	(5.38)	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	-	(3,796.00)
		<u>\$ (45,914.16)</u>	<u>\$ (43,961.96)</u>	<u>\$ (44,500.00)</u>	<u>\$ (48,296.00)</u>

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 8.53% \$ (3,796.00)

FUND 6036 - SR-GRAFFITI ERADICATION

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440171	GRAFFITI ERADICATION	\$ (300.00)	\$ (175.00)	\$ (175.00)	\$ -
470110	INTEREST EARNINGS-N.O.W.	(22.84)	(25.77)	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	-	(7,912.00)
		<u>\$ (322.84)</u>	<u>\$ (200.77)</u>	<u>\$ (175.00)</u>	<u>\$ (7,912.00)</u>

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 4421.14% \$ (7,737.00)



REVENUES

FY19 PROPOSED BUDGET
SPECIAL REVENUE

FUND 6041 - SR-JPD NATIONAL SCHOOL LUNCH

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
430115	REIMB-FEDERAL SCHOOL LUNCH PROGRAM	\$ (151,089.78)	\$ (147,529.98)	\$ (150,000.00)	\$ (150,000.00)
470110	INTEREST EARNINGS-N.O.W.	(113.30)	(221.91)	(220.00)	(325.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	-	(55,683.00)
		\$ (151,203.08)	\$ (147,751.89)	\$ (150,220.00)	\$ (206,008.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 37.14% \$ (55,788.00)

FUND 6042 - SR-JPD SUPERVISION

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440205	JUVENILE HOUSING/SUPPORT FEES	\$ (134,851.15)	\$ (105,865.66)	\$ (105,000.00)	\$ (101,000.00)
440912	JUVENILE PROBATION SUPERVISION FEES	(79,329.91)	(100,684.83)	(82,000.00)	(75,000.00)
470100	INTEREST EARNINGS-INVESTMENTS	-	-	-	(4,000.00)
470110	INTEREST EARNINGS-N.O.W.	(1,230.71)	(1,066.72)	(1,197.00)	(750.00)
480002	STALE DATED CHECKS	-	(1,690.00)	-	-
480006	UNCLASSIFIED REVENUES	(50,942.27)	(32,743.42)	(33,000.00)	(35,000.00)
480213	REIMB-EXPENDITURES PRIOR YR	(5,414.47)	-	-	-
480401	PROGRAM INCOME	(4,134.25)	(1,732.50)	(2,000.00)	(1,800.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(136,803.00)	(197,678.00)
		\$ (275,902.76)	\$ (243,783.13)	\$ (360,000.00)	\$ (415,228.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 15.34% \$ (55,228.00)

FUND 6043 - SR-JUSTICE COURT TECHNOLOGY

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440126	JP NO. 1	\$ (3,948.47)	\$ (4,955.68)	\$ (5,000.00)	\$ (5,000.00)
440127	JP NO. 2	(10,496.92)	(10,770.01)	(10,000.00)	(10,000.00)
440128	JP NO. 3	(8,526.90)	(8,006.98)	(8,000.00)	(8,500.00)
440129	JP NO. 4	(7,855.25)	(9,113.93)	(8,000.00)	(9,000.00)
440130	JP NO. 5	(5,937.09)	(7,200.07)	(6,000.00)	(6,300.00)
440131	JP NO. 6	(32,726.20)	(29,452.87)	(30,000.00)	(27,000.00)
440132	JP 6 PLACE 2 ADMIN FEES	(22,860.92)	(20,650.45)	(20,000.00)	(18,000.00)
440133	JP NO. 7	(11,524.38)	(15,001.78)	(13,000.00)	(12,000.00)
470100	INTEREST EARNINGS-INVESTMENTS	-	-	-	(6,000.00)
470110	INTEREST EARNINGS-N.O.W.	(970.17)	(1,106.74)	(950.00)	(750.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(333,741.00)	(390,160.00)
		\$ (104,846.30)	\$ (106,258.51)	\$ (434,691.00)	\$ (492,710.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 13.35% \$ (58,019.00)



REVENUES

FY19 PROPOSED BUDGET
SPECIAL REVENUE

FUND 6044 - SR-JUVENILE CASE MANAGER

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440935	TRUANCY PREVENTION DIVER	\$ (23,336.85)	\$ (24,321.44)	\$ (23,000.00)	\$ (23,000.00)
450002	FINES AND FORFEITS	(132,616.67)	(132,011.11)	(130,000.00)	(124,000.00)
470110	INTEREST EARNINGS-N.O.W.	(140.41)	(113.26)	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	-	(8,757.00)
		\$ (156,093.93)	\$ (156,445.81)	\$ (153,000.00)	\$ (155,757.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 1.80% \$ (2,757.00)

FUND 6045 - SR-JUSTICE COURT SECURITY

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440173	COURTHOUSE SECURITY-JUSTICE COURTS	\$ (26,544.84)	\$ (26,387.87)	\$ (26,000.00)	\$ (25,000.00)
470100	INTEREST EARNINGS-INVESTMENTS	-	-	-	(3,250.00)
470110	INTEREST EARNINGS-N.O.W.	(636.85)	(802.66)	(750.00)	(500.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(178,761.00)	(263,598.00)
		\$ (27,181.69)	\$ (27,190.53)	\$ (205,511.00)	\$ (292,348.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 42.25% \$ (86,837.00)

FUND 6046 - SR-JPD DONATIONS

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
470110	INTEREST EARNINGS-N.O.W.	\$ (9.01)	\$ (10.47)	\$ -	\$ -
480306	CONTRIBUTIONS/DONATIONS-GENERAL	-	-	-	(275.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(4,570.00)	(4,906.00)
		\$ (9.01)	\$ (10.47)	\$ (4,570.00)	\$ (5,181.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 13.37% \$ (611.00)

FUND 6047 - SR-LAW LIBRARY

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
435003	RIMB-STATE WITNESS CLAIMS	\$ (4.20)	\$ -	\$ -	\$ -
440163	LAW LIBRARY FEES	(429,092.22)	(427,011.97)	(420,000.00)	(425,000.00)
470100	INTEREST EARNINGS-INVESTMENTS	(109.85)	(265.13)	(200.00)	(2,250.00)
470110	INTEREST EARNINGS-N.O.W.	(192.42)	(322.74)	(250.00)	(450.00)
480006	UNCLASSIFIED REVENUES	(13,193.23)	(20,135.47)	(15,000.00)	(13,000.00)
480013	OVER-SHORT CASH	-	(2.52)	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(99,000.00)	(118,940.00)
		\$ (442,591.92)	\$ (447,737.83)	\$ (534,450.00)	\$ (559,640.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 4.71% \$ (25,190.00)



REVENUES

FY19 PROPOSED BUDGET
SPECIAL REVENUE

FUND 6048 - SR-RECORDS MGMT & PRESERV

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440174	RECORDS MANAGEMENT AND PRESERVATIO	\$ (167,338.98)	\$ (156,346.42)	\$ (167,000.00)	\$ (200,000.00)
470110	INTEREST EARNINGS-N.O.W.	(248.49)	(203.43)	(200.00)	(200.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(34,133.00)	(59,234.00)
		\$ (167,587.47)	\$ (156,549.85)	\$ (201,333.00)	\$ (259,434.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 28.86% \$ (58,101.00)

FUND 6050 - SR-COURTHOUSE SECURITY

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440172	COURTHOUSE SECURITY	\$ (184,841.44)	\$ (160,179.69)	\$ (160,000.00)	\$ (150,000.00)
440173	COURTHOUSE SECURITY-JUSTICE COURTS	(80,253.26)	(71,187.37)	(70,000.00)	(72,000.00)
470100	INTEREST EARNINGS-INVESTMENTS	-	-	-	(5,500.00)
470110	INTEREST EARNINGS-N.O.W.	(1,437.27)	(1,548.81)	(1,300.00)	(600.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(465,898.00)	(218,977.00)
		\$ (266,531.97)	\$ (232,915.87)	\$ (697,198.00)	\$ (447,077.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -35.88% \$ 250,121.00

FUND 6052 - SR-SO LEOSE FUND

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
430209	STATE AGENCY	\$ (55,066.79)	\$ (57,895.46)	\$ (55,000.00)	\$ (60,000.00)
470110	INTEREST EARNINGS-N.O.W.	(26.62)	(54.93)	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	-	(20,246.00)
		\$ (55,093.41)	\$ (57,950.39)	\$ (55,000.00)	\$ (80,246.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 45.90% \$ (25,246.00)

FUND 6053 - SR-DA SPECIAL ACCOUNT

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
450002	FINES AND FORFEITS	\$ (505,084.08)	\$ (240,997.22)	\$ (250,000.00)	\$ (250,000.00)
470110	INTEREST EARNINGS-N.O.W.	(992.93)	(811.36)	(1,100.00)	(300.00)
480006	UNCLASSIFIED REVENUES	-	(1.00)	-	-
480206	REIMBURSEMENTS-MISC.	(119,347.10)	(112,380.39)	(75,000.00)	(75,000.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(356,628.00)	(273,453.00)
		\$ (625,424.11)	\$ (354,189.97)	\$ (682,728.00)	\$ (598,753.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -12.30% \$ 83,975.00



REVENUES

FY19 PROPOSED BUDGET
SPECIAL REVENUE

FUND 6055 - SR-TAX OFFICE DISCRETIONARY

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440928	PURCHASING COPIES/POSTAGE	\$ -	\$ (595.00)	\$ (500.00)	\$ (700.00)
440928	PURCHASING COPIES/POSTAGE	-	-	-	-
440929	NSF CHECK FEES	-	-	-	-
470110	INTEREST EARNINGS-N.O.W.	(6,690.58)	(6,918.02)	(6,500.00)	(588.00)
470110	INTEREST EARNINGS-N.O.W.	-	-	-	(7,412.00)
480006	UNCLASSIFIED REVENUES	(55,963.54)	(55,902.03)	(45,000.00)	(60,000.00)
480006	UNCLASSIFIED REVENUES	-	-	-	-
480013	OVER-SHORT CASH	-	-	-	-
480014	OVER-IMP INTRFACE	-	-	-	-
480206	REIMBURSEMENTS-MISC.	-	-	-	-
480306	CONTRIBUTIONS/DONATIONS-GENERAL	-	-	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(65,842.00)	(544,044.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	-	-
		\$ (62,654.12)	\$ (63,415.05)	\$ (117,842.00)	\$ (612,744.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 419.97% \$ (494,902.00)

FUND 6056 - SR-TEEN COURT

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
470110	INTEREST EARNINGS-N.O.W.	\$ (24.96)	\$ (27.83)	\$ -	\$ -
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(9,458.00)	(9,488.00)
		\$ (24.96)	\$ (27.83)	\$ (9,458.00)	\$ (9,488.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 0.32% \$ (30.00)

FUND 6058 - SR-TRANSPORTATION FEE

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440302	TRANSPORTATION FEE	\$ (6,649,540.00)	\$ (6,444,125.40)	\$ (6,700,000.00)	\$ (6,800,000.00)
470100	INTEREST EARNINGS-INVESTMENTS	-	-	-	(3,250.00)
		\$ (6,649,540.00)	\$ (6,444,125.40)	\$ (6,700,000.00)	\$ (6,803,250.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 1.54% \$ (103,250.00)

FUND 6100 - SR-DA 10% DRUG FORFEITURE

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
430213	STATE DRUG FORFEITURE	\$ (30,227.30)	\$ (36,870.02)	\$ (25,000.00)	\$ (25,000.00)
470110	INTEREST EARNINGS-N.O.W.	(453.06)	(513.00)	(500.00)	(700.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(162,000.00)	(178,344.00)
		\$ (30,680.36)	\$ (37,383.02)	\$ (187,500.00)	\$ (204,044.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 8.82% \$ (16,544.00)



REVENUES

FY19 PROPOSED BUDGET
SPECIAL REVENUE

FUND 6102 - CO CRIM COURT NO 2 DWI 10% DRUG

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440909	PROGRAM PARTICIPANTS	\$ (1,400.00)	\$ (130.50)	\$ (200.00)	\$ (200.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(4,228.00)	(300.00)
		<u>\$ (1,400.00)</u>	<u>\$ (130.50)</u>	<u>\$ (4,428.00)</u>	<u>\$ (500.00)</u>

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -88.71% \$ 3,928.00

FUND 6103 - SR-384TH DISTRICT DURG COURT 1

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
490050	DESIGNATED FOR SUB. YEARS EXP.	\$ -	\$ -	\$ (714.00)	\$ (1,001.00)
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ (714.00)</u>	<u>\$ (1,001.00)</u>

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 40.20% \$ (287.00)

FUND 6110 - SR-DWI DRUG COURT

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440177	DWI DRUG CRT FEES	\$ (10,639.03)	\$ -	\$ -	\$ -
470110	INTEREST EARNINGS-N.O.W.	(115.23)	(0.02)	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	-	(22,221.00)
		<u>\$ (10,754.26)</u>	<u>\$ (0.02)</u>	<u>\$ -</u>	<u>\$ (22,221.00)</u>

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 100.00% \$ (22,221.00)

FUND 6111 - SR-DRUG COURT FEES CO CRIM 2 S

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440177	DWI DRUG CRT FEES	\$ (7,206.79)	\$ (8,711.46)	\$ (7,500.00)	\$ (7,500.00)
470110	INTEREST EARNINGS-N.O.W.	(112.89)	(119.97)	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(3,135.00)	(13,597.00)
		<u>\$ (7,319.68)</u>	<u>\$ (8,831.43)</u>	<u>\$ (10,635.00)</u>	<u>\$ (21,097.00)</u>

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 98.37% \$ (10,462.00)

FUND 6112 - SR-DRUG COURT FEES 346TH SPEC

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440177	DWI DRUG CRT FEES	\$ (7,206.80)	\$ (8,711.46)	\$ (7,500.00)	\$ (7,500.00)
470110	INTEREST EARNINGS-N.O.W.	(112.89)	(119.97)	-	-
480213	REIMB-EXPENDITURES PRIOR YR	-	(7.32)	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(31,500.00)	(24,000.00)
		<u>\$ (7,319.69)</u>	<u>\$ (8,838.75)</u>	<u>\$ (39,000.00)</u>	<u>\$ (31,500.00)</u>

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -19.23% \$ 7,500.00



REVENUES

FY19 PROPOSED BUDGET
SPECIAL REVENUE

FUND 6113 - SR-DRUG COURT FEES 384 ADULT S

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440177	DWI DRUG CRT FEES	\$ (7,206.79)	\$ (8,711.46)	\$ (7,500.00)	\$ (7,500.00)
470110	INTEREST EARNINGS-N.O.W.	(112.89)	(119.97)	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(31,500.00)	(21,804.00)
		\$ (7,319.68)	\$ (8,831.43)	\$ (39,000.00)	\$ (29,304.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -24.86% \$ 9,696.00

FUND 6114 - SR-DRUG COURT FEES 384 SAFP SP

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440177	DWI DRUG CRT FEES	\$ (7,206.79)	\$ (8,711.46)	\$ (7,500.00)	\$ (7,500.00)
470110	INTEREST EARNINGS-N.O.W.	(112.89)	(119.97)	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(63,000.00)	(67,070.00)
		\$ (7,319.68)	\$ (8,831.43)	\$ (70,500.00)	\$ (74,570.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 5.77% \$ (4,070.00)

FUND 6115 - SR-TRUANCY COURTS

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440127	JP NO. 2	\$ (100.00)	\$ -	\$ -	\$ -
440128	JP NO. 3	(450.00)	-	-	-
440131	JP NO. 6	(1,480.00)	-	-	-
450003	TRUANCY FINE FC65.251	-	(1,773.00)	(1,500.00)	(2,300.00)
470110	INTEREST EARNINGS-N.O.W.	-	(1.02)	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	-	(5,757.00)
		\$ (2,030.00)	\$ (1,774.02)	\$ (1,500.00)	\$ (8,057.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 437.13% \$ (6,557.00)

FUND 6116 - SR-65TH INTERV FAM DRG CT

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440177	DWI DRUG CRT FEES	\$ (7,206.79)	\$ (8,711.46)	\$ (7,500.00)	\$ (7,500.00)
470110	INTEREST EARNINGS-N.O.W.	(112.89)	(119.97)	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(13,362.00)	(24,671.00)
		\$ (7,319.68)	\$ (8,831.43)	\$ (20,862.00)	\$ (32,171.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 54.21% \$ (11,309.00)



REVENUES

FY19 PROPOSED BUDGET
SPECIAL REVENUE

FUND 6117 - SR-65TH PRESERV FAM DRG CT

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440177	DWI DRUG CRT FEES	\$ (7,206.79)	\$ (8,711.46)	\$ (7,500.00)	\$ (7,500.00)
470110	INTEREST EARNINGS-N.O.W.	(112.89)	(119.97)	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(13,362.00)	(26,435.00)
		\$ (7,319.68)	\$ (8,831.43)	\$ (20,862.00)	\$ (33,935.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 62.66% \$ (13,073.00)

FUND 6118 - SR-JUVENILE DRUG COURT

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440177	DWI DRUG CRT FEES	\$ (7,206.79)	\$ (8,711.46)	\$ (7,500.00)	\$ (7,500.00)
470110	INTEREST EARNINGS-N.O.W.	(112.89)	(119.97)	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(6,403.00)	(15,996.00)
		\$ (7,319.68)	\$ (8,831.43)	\$ (13,903.00)	\$ (23,496.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 69.00% \$ (9,593.00)

FUND 6120 - SR-COURT GUARDIANSHIP

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440178	GUARDIANSHIP FEES	\$ (2,980.00)	\$ (440.00)	\$ -	\$ -
470110	INTEREST EARNINGS-N.O.W.	-	(59.25)	-	(325.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	-	(3,398.00)
		\$ (2,980.00)	\$ (499.25)	\$ -	\$ (3,723.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 100.00% \$ (3,723.00)

FUND 6121 - SR-COURT INITIATED GARDIANSHIP

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440178	GUARDIANSHIP FEES	\$ (21,499.50)	\$ (21,580.80)	\$ (20,000.00)	\$ (20,000.00)
470110	INTEREST EARNINGS-N.O.W.	(176.48)	(174.49)	(175.00)	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(50,000.00)	(70,790.00)
		\$ (21,675.98)	\$ (21,755.29)	\$ (70,175.00)	\$ (90,790.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 29.38% \$ (20,615.00)

FUND 6122 - SR-COURT INITIATED GARDIANSHIP

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440178	GUARDIANSHIP FEES	\$ (21,499.51)	\$ (21,580.81)	\$ (20,000.00)	\$ (20,000.00)
470110	INTEREST EARNINGS-N.O.W.	(176.49)	(174.49)	(175.00)	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(70,000.00)	(81,535.00)
		\$ (21,676.00)	\$ (21,755.30)	\$ (90,175.00)	\$ (101,535.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 12.60% \$ (11,360.00)



REVENUES

FY19 PROPOSED BUDGET
SPECIAL REVENUE

FUND 6130 - SR-ROADS AND BRIDGES FUND

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
430212	LATERAL ROAD	\$ (83,782.19)	\$ (82,046.30)	\$ (80,000.00)	\$ (80,000.00)
430319	REIMB-INTERLOCAL	(4,067.00)	(3,869.50)	(2,000.00)	(1,000.00)
440301	EXTRA AUTO REGISTRATION FEES	(6,649,590.00)	(6,443,875.49)	(6,500,000.00)	(6,600,000.00)
440303	AUTO REGISTRATION FEES	(360,000.00)	(360,000.00)	(360,000.00)	(360,000.00)
440304	ROAD CUT FEES LGC 240.907	-	-	-	(85,000.00)
470100	INTEREST EARNINGS-INVESTMENTS	(7,702.86)	(52,385.11)	(75,000.00)	(225,000.00)
470110	INTEREST EARNINGS-N.O.W.	(17,211.34)	(13,477.21)	(5,000.00)	(15,000.00)
480006	UNCLASSIFIED REVENUES	(531.40)	(2,080.01)	(3,000.00)	(150.00)
480206	REIMBURSEMENTS-MISC.	-	(1,369.35)	-	-
480213	REIMB-EXPENDITURES PRIOR YR	-	(5,270.28)	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(7,900,000.00)	(3,512,698.00)
490201	TRANSFERS IN	-	(3,000,000.00)	-	-
		\$ (7,122,884.79)	\$ (9,964,373.25)	\$ (14,925,000.00)	\$ (10,878,848.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: **-27.11%** \$ **4,046,152.00**

FUND 6132 - SR-R & B STORMWATER OUTREACH

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
430306	CONTRIBUTION-LOCAL	\$ (5,000.00)	\$ -	\$ -	\$ -
		\$ (5,000.00)	\$ -	\$ -	\$ -

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: **0.00%** \$ **-**

FUND 6133 - SR-R&B FLEET

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
480213	REIMB-EXPENDITURES PRIOR YR	\$ -	\$ (46.75)	\$ -	\$ -
		\$ -	\$ (46.75)	\$ -	\$ -

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: **0.00%** \$ **-**

FUND 6141 - SR-JPD RESTITUTION

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
470110	INTEREST EARNINGS-N.O.W.	\$ (283.96)	\$ (348.31)	\$ -	\$ -
		\$ (283.96)	\$ (348.31)	\$ -	\$ -

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: **0.00%** \$ **-**



REVENUES

FY19 PROPOSED BUDGET
SPECIAL REVENUE

FUND 6150 - SR-PROJECT CARE ELECTRIC

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
470100	INTEREST EARNINGS-INVESTMENTS	\$ (12,932.64)	\$ (50,807.92)	\$ (75,000.00)	\$ (125,000.00)
470110	INTEREST EARNINGS-N.O.W.	(7,658.64)	(478.90)	(335.00)	(300.00)
480306	CONTRIBUTIONS/DONATIONS-GENERAL	(28,466.04)	(20,618.23)	(25,000.00)	(20,000.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(4,680,000.00)	(4,740,721.00)
		\$ (49,057.32)	\$ (71,905.05)	\$ (4,780,335.00)	\$ (4,886,021.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 2.21% \$ (105,686.00)

FUND 6161 - SR-PROBATE JUD SUPPORT CRT 1

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
430216	JUDICIARY SUPPORT GOVT CODE 51	\$ (40,896.11)	\$ (40,000.00)	\$ (40,000.00)	\$ (40,000.00)
470100	INTEREST EARNINGS-INVESTMENTS	-	-	-	(5,250.00)
470110	INTEREST EARNINGS-N.O.W.	(469.78)	(510.66)	(500.00)	(300.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(41,132.00)	(218,734.00)
		\$ (41,365.89)	\$ (40,510.66)	\$ (81,632.00)	\$ (264,284.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 223.75% \$ (182,652.00)

FUND 6162 - SR-PROBATE JUD SUPPORT CRT 2

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
430216	JUDICIARY SUPPORT GOVT CODE 51	\$ (40,896.10)	\$ (40,000.00)	\$ (40,000.00)	\$ (40,000.00)
470110	INTEREST EARNINGS-N.O.W.	(469.70)	(510.61)	(500.00)	(275.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(939.00)	(99,790.00)
		\$ (41,365.80)	\$ (40,510.61)	\$ (41,439.00)	\$ (140,065.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 238.00% \$ (98,626.00)

FUND 6170 - SR-PROBATE TRAVEL ACCOUNT

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440168	SPECIAL PROBATE COURT FEES	\$ (210.00)	\$ (5.00)	\$ -	\$ -
470110	INTEREST EARNINGS-N.O.W.	(29.92)	(35.68)	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	-	(262.00)
		\$ (239.92)	\$ (40.68)	\$ -	\$ (262.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 100.00% \$ (262.00)

FUND 6171 - SR-PROBATE TRAVEL ACCOUNT CRT

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440168	SPECIAL PROBATE COURT FEES	\$ (5,041.27)	\$ (4,922.71)	\$ (5,000.00)	\$ (5,000.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	-	(5,213.00)
		\$ (5,041.27)	\$ (4,922.71)	\$ (5,000.00)	\$ (10,213.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 104.26% \$ (5,213.00)



REVENUES

FY19 PROPOSED BUDGET
SPECIAL REVENUE

FUND 6172 - SR-PROBATE TRAVEL ACCOUNT CRT

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440168	SPECIAL PROBATE COURT FEES	\$ (5,041.24)	\$ (4,922.69)	\$ (5,000.00)	\$ (5,000.00)
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(8,000.00)	(12,893.00)
		\$ (5,041.24)	\$ (4,922.69)	\$ (13,000.00)	\$ (17,893.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 37.64% \$ (4,893.00)

FUND 6180 - SR-SHERIFF ASSET SHARING

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
450002	FINES AND FORFEITS	\$ (8,965.94)	\$ -	\$ -	\$ -
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(58,499.00)	(52,988.00)
		\$ (8,965.94)	\$ -	\$ (58,499.00)	\$ (52,988.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -9.42% \$ 5,511.00

FUND 6181 - SR-SHERIFF JUSTICE FORFEITURE

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
430101	REVENUE SHARING	\$ (164,456.48)	\$ (46,900.25)	\$ (20,000.00)	\$ (50,000.00)
480006	UNCLASSIFIED REVENUES	-	(17,323.99)	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(152,326.00)	(200,018.00)
		\$ (164,456.48)	\$ (64,224.24)	\$ (172,326.00)	\$ (250,018.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 45.08% \$ (77,692.00)

FUND 6182 - SR-SHERIFF STATE FORFEITURE

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
450002	FINES AND FORFEITS	\$ (115,657.90)	\$ (123,519.01)	\$ (20,000.00)	\$ (160,000.00)
480006	UNCLASSIFIED REVENUES	-	(364.80)	-	(325.00)
480013	OVER-SHORT CASH	-	(254.00)	-	-
480213	REIMB-EXPENDITURES PRIOR YR	(2,460.41)	-	-	-
490050	DESIGNATED FOR SUB. YEARS EXP.	-	-	(94,582.00)	(351,371.00)
		\$ (118,118.31)	\$ (124,137.81)	\$ (114,582.00)	\$ (511,696.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 346.58% \$ (397,114.00)

FUND 6185 - EP HOUSING 8/3/17

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
490050	DESIGNATED FOR SUB. YEARS EXP.	\$ -	\$ -	\$ (51,340.00)	\$ (51,340.00)
		\$ -	\$ -	\$ (51,340.00)	\$ (51,340.00)

TOTAL SPECIAL REVENUE REVENUES \$ (25,894,916.21) \$ (29,333,404.67) \$ (46,941,761.00) \$ (44,728,607.00)



REVENUES

FY19 PROPOSED BUDGET
CAPITAL PROJECTS

BUDGET HIGHLIGHTS FY19

With the conversion to our ERP system MUNIS in FY17, Capital Projects are now considered "all years" meaning the capital budget will only increase for new funding.

FUND		COCP-3000	CAP PROJ-CNTY CONST ESCROW ACCT-SEP CK			
OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate	
490050	CP-ESCROW-DSGNTD FD BAL-BGT	\$ -	\$ -	\$ (823.00)	\$ -	
		\$ -	\$ -	\$ (823.00)	\$ -	

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -100.00% \$ 823

FUND		COCP-3001	CAPITAL PROJ-COUNTY CAPITAL IMPROV 2001			
OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate	
470000	CP-IMPROV01-INTEREST	\$ (18,896.85)	\$ -	\$ 189,295.56	\$ -	
470100	CP-IMPROV01-INT EARN-INVESTMENT	-	(13,538.98)	3,538.98	(179,142.00)	
470110	CP-IMPROV01-INT EARN-N.O.W.	-	(11,871.34)	(3,628.66)	(375.00)	
480000	CP-IMPROV01-MISC REVENUE	-	-	964,135.63	-	
480001	CP-IMPROV01-INCENT PMT-UTILITI	(6,213.60)	(8,326.00)	-	-	
480005	CP-IMPROV01-PROPERTY SALES	(157,341.90)	(113,502.47)	261,506.29	(50,000.00)	
480200	CP-IMPROV01-REIMBURSEMENTS	(8,620.80)	-	-	-	
490050	CP-IMPROV01-DSGNTD FD BAL-BGT	-	-	(2,499,681.00)	(37,572.00)	
490201	CP-IMPROV01-XFER IN	(3,684,114.00)	(3,887,390.00)	15,544,076.00	(4,171,459.00)	
		\$ (3,875,187.15)	\$ (4,034,628.79)	\$ 14,459,242.80	\$ (4,438,548.00)	

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -130.70% \$ (18,897,791)

FUND		COCP-3002	CAPITAL PROJ - COUNTY CAPITAL PROJES 2001			
OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate	
470000	CP-2001-INTEREST	\$ (363.10)	\$ -	\$ 891,781.55	\$ -	
490050	CP-2001-DSGNTD FD BAL-BGT	-	-	(1,163,229.00)	-	
490100	CP-2001-BONDS	-	-	(1.00)	-	
		\$ (363.10)	\$ -	\$ (271,449.76)	\$ (18,897,790.80)	

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 6861.80% \$ (18,626,341)

FUND		COCP-3003	CAPITAL PROJ-COUNTY CAPITAL PROJES 2002			
OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate	
470000	CP-2002-INTEREST	\$ (430.18)	\$ -	\$ 707,457.71	\$ -	
490050	CP-2002-DSGNTD FD BAL-BGT	-	-	(708,431.00)	-	
490100	CP-2002-BONDS	-	-	2,753.95	-	
		\$ (430.18)	\$ -	\$ 1,849.28	\$ -	

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -100.00% \$ (1,849)



REVENUES

FY19 PROPOSED BUDGET
CAPITAL PROJECTS

FUND	COC-3004	CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
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OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
470000	CP-2007-INTEREST	\$ (6,389.96)	\$ -	\$ 2,947,776.94	\$ -
470100	CP-2007-INT EARN-INVESTMENTS	-	(11,040.28)	3,040.28	(11,750.00)
470110	CP-2007-INT EARN-N.O.W.	-	(200.00)	35.00	-
480200	CP-2007-REIMBUSEMENTS	-	(72,665.97)	-	-
490050	CP-2007-DSGNTD FD BAL-BGT	-	-	(2,833,772.00)	(10,808.00)
490100	CP-2007-BONDS	-	-	(0.55)	-
480213	CP-REIMB-EXP PRIOR YR	-	(85,491.20)	-	-
		\$ (6,389.96)	\$ (169,397.45)	\$ 117,079.67	\$ (22,558.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -119.27% \$ (139,638)

FUND	COC-3005	CAPITAL PROJ-COUNTY CAPITAL PROJS 2012
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OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
470000	CP-2012-INTEREST	\$ (118,800.83)	\$ -	\$ 322,900.59	\$ -
470100	CP-2012-INT EARN-INVESTMENTS	-	(110,562.01)	562.01	(550,000.00)
470110	CPCAPTIAL12-INT EARN-N.O.W.	-	(78,113.72)	76,113.72	-
480000	CP-2012-MISC REVENUES	(24,836.02)	-	(2,500.00)	-
480300	CP-2012-CONTRIBUTIONS	(113,608.00)	-	(340,681.52)	-
490050	CP-2012-DSGNTD FD BAL-BGT	-	-	(226,432.00)	(317,715.00)
490100	CP-2012-BONDS	-	-	(28,911.62)	-
		\$ (257,244.85)	\$ (188,675.73)	\$ (198,948.82)	\$ (867,715.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 336.15% \$ (668,766)

FUND	COC-3006	CAPITAL PROJ-CNTY TAX CAP PROJS 2007A
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OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
470000	CP-2007A-INTEREST	\$ (3,028.80)	\$ -	\$ 218,011.17	\$ -
470100	CP-2007A-INT EARN-INVESTMENT	-	(3,352.68)	2,852.68	-
470110	CP-2007A-INT EARN-N.O.W.	-	(94.39)	(130.61)	-
490050	CP-2007A-DSGNTD FD BAL-BGT	-	-	(203,223.00)	-
		\$ (3,028.80)	\$ (3,447.07)	\$ 17,510.24	\$ -

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -100.00% \$ (17,510)

FUND	COC-3007	CAPITAL PROJ-CNTY TAX CAP PROJS 2007A
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OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
470100	CP-CRTHOUSE95-INT EARN-INVEST	\$ -	\$ -	\$ 440,314.95	\$ -
490050	CP-CRTHSE95-DSGNTD FD BAL-BGT	-	-	(773,996.00)	-
		\$ -	\$ -	\$ (333,681.05)	\$ -

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -100.00% \$ 333,681



REVENUES

FY19 PROPOSED BUDGET
CAPITAL PROJECTS

FUND COCP-3008 CAPITAL PROJECT-COURTHOUSE 98

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
470100	CP-CRTHOUSE98-INT EARN-INVEST	\$ -	\$ -	\$ 622,712.90	\$ -
490050	CP-CRTHOUSE98-DSGND FD BAL-BGT	-	-	(626,566.00)	-
490101	CP-CRTHSE98-PROCEEDS BD SOLD	-	-	(64,060.00)	-
		\$ -	\$ -	\$ (690,626.00)	\$ -

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -100.00% \$ 690,626

FUND COCP-3009 CAPITAL PROJECT-DATA PROC UPGRADE

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
470100	CP-DATAPROC-INT EARN-INVESTMNT	\$ -	\$ -	\$ 277,256.54	\$ -
490050	CP-DATAPROC-DESGNTD FD BAL-BGT	-	-	(276,153.00)	-
490101	CP-DATAPROC-PROCEEDS BND SOLD	-	-	(90,217.00)	-
		\$ -	\$ -	\$ (89,113.46)	\$ -

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -100.00% \$ 89,113

FUND COCP-3010 CAPITAL PROJECT-CNTY CAPITAL IMPROV 2004

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
470000	CP-2004-INTEREST	\$ -	\$ -	\$ 85,739.15	\$ -
480005	CP-2004-PROPERTY SALES	-	-	-	-
490050	CP-2004-DSGNTD FD BAL-BGT	-	-	(85,739.00)	-
		\$ -	\$ -	\$ -	\$ -

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -100.00% \$ -

FUND COCP-3011 CAPITAL PROJECT-CP RIVER PARK

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
470000	CP-RIVERPRK-INTEREST	\$ -	\$ -	\$ 17,796.71	\$ -
480005	CP-RIVERPRK-PROPERTY SALES	-	-	(0.67)	-
490050	CP-RIVERPRK-DSGNTD FD BAL-BGT	-	-	(17,796.00)	-
		\$ -	\$ -	\$ -	\$ -

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -100.00% \$ -



REVENUES

FY19 PROPOSED BUDGET
CAPITAL PROJECTS

FUND COCP-3012 CAPITAL PROJ-COUNTY CAPITAL PROJS 2016C

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
470100	CP-TAXCAP16C-INT EARN-INVESTMN	\$ -	\$ (4,521.59)	\$ -	\$ (43,750.00)
470110	CP-TAXCAP16C-INT EARN-N.O.W.	(1,217.19)	(7,060.47)	4,060.47	(150.00)
490050	CP-TAXCAP16C-DSGNTD FD BAL-BGT	-	-	(7,307.00)	(32,588.00)
490101	CP-TAXCAP16C-PROCEEDS BD SOLD	(2,700,000.00)	-	-	-
		\$ (2,701,217.19)	\$ (11,582.06)	\$ (3,246.53)	\$ (76,488.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 2255.99% \$ (73,241)

FUND COCP-3013 CAPITAL PROJ-COUNTY CAPITAL PROJS 2016D

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
470100	CP-CAPITAL16D-INT EARN-INVESTM	\$ -	\$ (6,782.38)	\$ -	\$ (11,333.00)
470110	CP-CAPITAL16D-INT EARN-N.O.W.	(1,581.88)	(9,010.71)	6,010.71	(150.00)
490050	CP-CAPITAL16D-DSGNTD FD BAL-BG	-	-	(9,496.00)	(35,830.00)
490101	CP-CAPITAL16D-PROCEEDS BD SOLD	(3,500,000.00)	-	-	-
		\$ (3,501,581.88)	\$ (15,793.09)	\$ (3,485.29)	\$ (47,313.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 1257.51% \$ (43,828)

FUND COCP-3014 CAPITAL PROJ-COURTHOUSE IMPROV-LL

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
490201	CP-CH-IMP-LL-XFER IN	\$ -	\$ -	\$ (531,000.00)	\$ -
		\$ -	\$ -	\$ (531,000.00)	\$ -

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -100.00% \$ 531,000

FUND COCP-3400 CPSIB - STATE REV

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
430209	CP-SIB17-ST REV-AGENCY	\$ -	\$ -	\$ (4,920,000.00)	\$ -
		\$ -	\$ -	\$ (4,920,000.00)	\$ -

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -100.00% \$ 4,920,000



REVENUES

FY19 PROPOSED BUDGET
CAPITAL PROJECTS

FUND COCP-3499 CAPITAL PROJECT-CAPITAL OUTLAYS98

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
470100	CP-CLEARFD-INT EARN-INVESTMNTS	\$ -	\$ -	\$ 510,937.72	\$ -
490050	CP-CLEARFD-DSGNTD FD BAL-BGT	-	-	(509,400.00)	-
490101	CP-CLEARFD-PROCEEDS OF BD SOLD	-	-	(53,219.00)	-
		\$ -	\$ -	\$ (51,681.28)	\$ -

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 0.00% \$ 51,681

TOTAL CAPITAL PROJECT REVENUES \$ (10,345,443.11) \$ (4,423,524.19) \$ 7,501,626.80 \$ (5,452,622.00)



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REVENUES

FY19 PROPOSED BUDGET
DEBT SERVICE

BUDGET HIGHLIGHTS FY19

Debt Service funds are used to account for and report financial resources that are restricted, committed or assigned to expenditure for principal and interest.

FUND		CODS-4001	CERT. OF OBLIGATION, SERIES 2001			
OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate	
411001	DS-CO2001-PROP TAX-CURRENT	\$ (470,489.42)	\$ (443,882.00)	\$ (447,321.00)	\$ (2,445,051.00)	
411002	DS-CO2001-PROP TAX-DELINQ	(2,691.37)	(3,375.28)	-	-	
470110	DS-CO2001-INT EARN-N.O.W.	(549.39)	(518.21)	-	-	
490050	DS-CO2001-DSGNTD FD BAL-BGT	-	-	(1,948.00)	(6,559.00)	
		\$ (473,730.18)	\$ (447,775.49)	\$ (449,269.00)	\$ (2,451,610.00)	

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 445.69% \$ (2,002,341)

FUND		CODS-4002	CERT. OF OBLIGATION, SERIES 2007			
OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate	
411001	DS-CO2007-PROP TAX-CURRENT	\$ (2,109,847.00)	\$ -	\$ -	\$ -	
411002	DS-CO2007-PROP TAX-DELINQ	(3,786.44)	-	-	-	
470110	DS-CO2007-INT EARN-N.O.W.	(191.61)	-	-	-	
		\$ (2,113,825.05)	\$ -	\$ -	\$ -	

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 0.00% \$ -

FUND		CODS-4003	G.O. REFUND BONDS, SERIES 2007			
OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate	
411001	DS-GOREF07-PROP TAX-CURRENT	\$ (6,743,715.00)	\$ -	\$ -	\$ -	
411002	DS-GOREF07-PROP TAX-DELINQ	(9,167.89)	-	-	-	
470110	DS-GOREF07-INT EARN-N.O.W.	(601.53)	-	-	-	
		\$ (6,753,484.42)	\$ -	\$ -	\$ -	

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 0.00% \$ -

FUND		CODS-4004	TAX CERT. OF OBLIGATION, SERIES 2007A			
OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate	
411001	DS-TAXCO07A-PROP TAX-CURRENT	\$ (176,462.00)	\$ (415,751.00)	\$ (333,459.00)	\$ -	
411002	DS-TAXCO07A-PROP TAX-DELINQ	(963.59)	(333.06)	-	-	
470110	DS-TAXCO07A-INT EARN-N.O.W.	(231.14)	(129.15)	-	-	
490050	DS-TAXCO07A-DESNTD FD BAL-BGT	-	-	(983.00)	-	
		\$ (177,656.73)	\$ (416,213.21)	\$ (334,442.00)	\$ -	

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -100.00% \$ 334,442



REVENUES

FY19 PROPOSED BUDGET
DEBT SERVICE

FUND CODS-4005 G.O. REFUND BONDS, SERIES 2011

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
411001	DS-GOREF11-PROP TAX-CURRENT	\$ (339,651.00)	\$ (862,020.00)	\$ (847,761.00)	\$ (89,790.00)
411002	DS-GOREF11-PROP TAX-DELINQ	(1,867.12)	(59,218.27)	-	-
470110	DS-GOREF11-INT EARN-N.O.W.	(556.22)	(341.48)	-	-
490050	DS-GOREF11-DESIGNTD FD BAL-BGT	-	-	(31,327.00)	(35,895.00)
		\$ (342,074.34)	\$ (921,579.75)	\$ (879,088.00)	\$ (125,685.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -85.70% \$ 753,403

FUND CODS-4006 CERT. OF OBLIGATION, SERIES 2012

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
411001	DS-CO2012-PROP TAX-CURRENT	\$ (6,281,475.00)	\$ (5,920,511.00)	\$ (3,711,295.00)	\$ (3,248,001.00)
411002	DS-CO2012-PROP TAX-DELINQ	(34,443.30)	7,521.72	-	-
470110	DS-CO2012-INT EARN-N.O.W.	(5,105.11)	(4,634.26)	-	-
490050	DS-CO2012-DSGNTD FD BAL-BGT	-	-	(13,442.00)	(253,874.00)
		\$ (6,321,023.41)	\$ (5,917,623.54)	\$ (3,724,737.00)	\$ (3,501,875.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -5.98% \$ 222,862

FUND CODS-4014 G.O. REFUND BONDS, SERIES 2015

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
411001	DS-GOREF15-PROP TAX-CURRENT	\$ (761,500.00)	\$ (750,024.00)	\$ (756,847.00)	\$ (753,690.00)
411002	DS-GOREF15-PROP TAX-DELINQ	(4,158.28)	(1,814.75)	-	-
470110	DS-GOREF15-INT EARN-N.O.W.	(882.73)	(897.24)	-	-
490050	DS-GOREF15-DSGNTD FD BAL-BGT	-	-	(4,653.00)	(7,810.00)
		\$ (766,541.01)	\$ (752,735.99)	\$ (761,500.00)	\$ (761,500.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 0.00% \$ -

FUND CODS-4015 G. O. REFUND BONDS, TAXABLE 2015A

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
411001	DS-GOREF15A-PROP TAX-CURRENT	\$ (532,803.00)	\$ (532,915.00)	\$ (532,048.00)	\$ (857,218.00)
411002	DS-GOREF15A-PROP TAX-DELINQ	(2,909.37)	(4,400.23)	-	-
470110	DS-GOREF15A-INT EARN-N.O.W.	(339.41)	(364.73)	-	-
490050	DS-GOREF15A-DSGNTD FD BAL-BGT	-	-	(3,659.00)	(9,324.00)
		\$ (536,051.78)	\$ (537,679.96)	\$ (535,707.00)	\$ (866,542.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 61.76% \$ (330,835)



REVENUES

FY19 PROPOSED BUDGET
DEBT SERVICE

FUND CODS-4016 G.O. REFUND BONDS, SERIES 2016A

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
411001	DS-GOREF16A-PROP TAX-CURRENT	\$ (739,193.18)	\$ (6,250,219.00)	\$ (5,700,791.00)	\$ (3,465,582.00)
411002	DS-GOREF16A-PROP TAX-DELINQ	(25,787.98)	(51,608.01)	-	-
470110	DS-GOREF16A-INT EARN-N.O.W.	(3,861.82)	(4,497.16)	-	-
490050	DS-GOREF16A-DSGNTD FD BAL-BGT	-	-	(245,709.00)	(1,384,043.00)
490103	DS-GOREF16A-REFINAN PROCEEDS	(56,450,207.20)	-	-	-
		\$ (57,219,050.18)	\$ (6,306,324.17)	\$ (5,946,500.00)	\$ (4,849,625.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -18.45% \$ 1,096,875

FUND CODS-4017 G.O. REFUND BONDS, TAXABLE 2016B

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
411001	DS-GOREFTAX16B-PROP TAX-CURREN	\$ (358,785.59)	\$ (4,358,591.00)	\$ (4,300,648.00)	\$ (3,725,359.00)
411002	DS-GOREFTAX16B-PROP TAX-DELINQ	(17,037.07)	(35,989.14)	-	-
470110	DS-GOREFTAX16B-INT EARN-N.O.W.	(2,588.20)	(1,756.16)	-	-
490050	DS-GORETAX16B-DSGTD FD BAL-BGT	-	-	-	(52,056.00)
490103	DS-GOREFTAX16B-REFINAN PROCEED	(40,735,000.00)	-	-	-
		\$ (41,113,410.86)	\$ (4,396,336.30)	\$ (4,300,648.00)	\$ (3,777,415.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -12.17% \$ 523,233

FUND CODS-4018 TAX CERT. OF OBLIGATION, SERIES 2016C

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
411001	DS-TAXCO2016C-PROP TAX-CURRENT	\$ (1,066,948.00)	\$ (303,528.00)	-	\$ (295,788.00)
411002	DS-TAXCO2016C-PROP TAX-DELINQ	-	(8,258.42)	-	-
470110	DS-TAXCO2016C-INT EARN-N.O.W.	(186.61)	(1,797.02)	-	-
490050	DS-TAXCO2016C-DSGNTD FD BAL-BG	-	-	(296,005.00)	(7,695.00)
		\$ (1,067,134.61)	\$ (313,583.44)	\$ (296,005.00)	\$ (303,483.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 2.53% \$ (7,478)

FUND CODS-4019 CERT. OF OBLIGATION, SERIES 2016D

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
411001	DS-CO2016D-PROP TAX-CURRENT	\$ (17,220.00)	\$ (114,800.00)	-	\$ (112,767.00)
411002	DS-CO2016D-PROP TAX-DELINQ	-	(2,891.65)	-	-
470110	DS-CO2016D-INT EARN-N.O.W.	(1.35)	(205.84)	-	-
490050	DS-CO2016D-DSGNTD FD BAL-BGT	-	-	(114,800.00)	(2,033.00)
		\$ (17,221.35)	\$ (117,897.49)	\$ (114,800.00)	\$ (114,800.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 0.00% \$ -



REVENUES

FY19 PROPOSED BUDGET
DEBT SERVICE

FUND Cods-4020 G.O. REFUNDING 2017

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
411001	DS-GOREF17-PROP TAX-CURRENT	\$ -	\$ -	\$ (2,471,788.00)	\$ (2,447,527.00)
490050	DS-GOREF17-DSGNTD FD BAL-BGT	-	-	-	(22,223.00)
490103	DS-GOREF17-REFINAN PROCEEDS	-	-	(50,255,000.00)	-
490104	DS-GOREF17-PROC BD SOLD-PREM	-	-	(9,878,818.00)	-
		\$ -	\$ -	\$ (62,605,606.00)	\$ (2,469,750.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -96.06% \$ 60,135,856

FUND Cods-4300 DS-TAX C.O. SER 2017

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
411001	DS-TAXCO17-PROP TAX-CURRENT	\$ -	\$ -	\$ -	\$ (56,413.00)
		\$ -	\$ -	\$ -	\$ (56,413.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 100.00% \$ (56,413)

FUND Cods-4400 DS-SIB

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
490201	DS-SIB17-XFER IN	\$ -	\$ -	\$ (357,886.00)	\$ (378,619.00)
		\$ -	\$ -	\$ (357,886.00)	\$ (378,619.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 5.79% \$ (20,733)

TOTAL DEBT SERVICE REVENUES \$ (116,901,203.92) \$ (20,127,749.34) \$ (80,306,188.00) \$ (19,657,317.00)



REVENUES

FY19 PROPOSED BUDGET
ENTERPRISE FUND

BUDGET HIGHLIGHT FY19

Revenue received is from rate charges to users of the water system.

FUND COEP-5501 ENTERPRISE-E MONTANA WATER PROJ

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440909	EP-EMONWATER-PRGM PARTICIPANTS	\$ (974,023.87)	\$ (980,935.44)	\$ (1,325,220.00)	\$ (1,450,433.00)
470100	EP-EMONWATER-INT EARN-INVSTMNS	(3,536.29)	(8,534.90)	(4,000.00)	(15,000.00)
470110	EP-EMONWATER-INT EARN-N.O.W.	(3,324.65)	(3,278.80)	(3,000.00)	(390.00)
490050	EP-EMONWATER-DSGNTD FD BAL-BGT	-	-	(989,176.00)	(1,400,000.00)
		\$ (980,884.81)	\$ (992,749.14)	\$ (2,321,396.00)	\$ (2,865,823.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 23.45% \$ (544,427)

FUND COEP-5502 EAST MONTANA 1997A I & S

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440909	EP-EMON97AI&S-PRGM PARTICIPANTS	\$ (59,400.00)	\$ (61,032.00)	\$ (58,025.00)	\$ (56,364.00)
490050	EP-EMON97AI&S-DSGNTD FD BALBGT	-	-	-	(686.00)
		\$ (59,400.00)	\$ (61,032.00)	\$ (58,025.00)	\$ (57,050.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -1.68% \$ 975

FUND COEP-5504 EAST MONTANA RESERVE

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
470100	EP-EMONRES-INT EARN-INVESTMNTS	\$ (263.22)	\$ (635.34)	\$ -	\$ -
470110	EP-EMONRES-INT EARN-N.O.W.	(38.56)	(48.64)	-	-
490050	EP-EMONRES-DESIGNTD FD BAL-BGT	-	-	(101,422.00)	(103,066.00)
440909	EP-WATSYSREP-PRGM PARTICIPANTS	(2,400.00)	(2,400.00)	(2,400.00)	(2,400.00)
490050	EP-WATSYSREP-DSGNTD FD BAL-BGT	-	-	-	(10,200.00)
		\$ (2,701.78)	\$ (3,083.98)	\$ (103,822.00)	\$ (115,666.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 11.41% \$ (11,844)

FUND COEP-5506 COUNTY SOLID WASTE ENTERPRISE FUND

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440919	EP-SOLIDWAS-REFUSE FEES	\$ (703,454.96)	\$ (720,500.01)	\$ (760,000.00)	\$ (783,000.00)
470110	EP-SOLIDWAS-INT EARN-N.O.W.	(113.04)	(53.35)	(104.00)	(104.00)
480003	EP-SOLIDWAS-DISCOUNT SALES TAX	-	(669.07)	-	-
490050	EP-SOLIDWAS-DSGNTD FD BAL-BGT	-	-	-	(31,986.00)
490201	EP-SOLIDWAS-XFER IN	-	(33,219.00)	-	-
		\$ (703,568.00)	\$ (754,441.43)	\$ (760,104.00)	\$ (815,090.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: 7.23% \$ (54,986)



REVENUES

FY19 PROPOSED BUDGET
ENTERPRISE FUND

FUND COEP-5509 MAYFAIR BOND INTEREST & SINKING FUND

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440909	EP-MAYBNDI&S-PRGM PARTICIPANTS	\$ (10,464.00)	\$ (10,051.06)	\$ (10,410.00)	\$ (10,547.00)
470110	EP-MAYBNDI&S-INT EARN-N.O.W.	(11.62)	(11.11)	-	-
490050	EP-MAYBNDI&S-DSGNTD FD BAL-BGT	-	-	(339.00)	(90.00)
		\$ (10,475.62)	\$ (10,062.17)	\$ (10,749.00)	\$ (10,637.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -1.04% \$ 112

FUND COEP-5512 COLONIA REVOLUCION BOND INTEREST AND SI

OBJECT CODE	OBJECT CODE TITLE	FY16 Revenue Actual	FY17 Revenue Actual	FY18 Revenue Estimate	FY19 Revenue Estimate
440909	EP-COLREVI&S-PRGM PARTICIPANTS	\$ (24,499.63)	\$ (19,416.00)	\$ (18,858.00)	\$ (19,407.00)
470110	EP-COLREVI&S-INT EARN-N.O.W.	(21.44)	(26.64)	-	-
490050	EP-COLREVI&S-DSGNTD FD BAL-BGT	-	-	(751.00)	-
		\$ (24,521.07)	\$ (19,442.64)	\$ (19,609.00)	\$ (19,407.00)

Percent/Amount Change from FY18 Revenue Estimate to FY19 Revenue Estimate: -1.03% \$ 202

TOTAL ENTERPRISE REVENUES **\$ (1,781,551.28)** **\$ (1,840,811.36)** **\$ (3,273,705.00)** **\$ (3,883,673.00)**

Administration of Justice

Program Overview:

Administration of Justice is one of the core mandated services of County government. This program includes County and District courts, Probate Courts, Juvenile Court Referees, and Justice Courts to name a few. Other related support offices include the County and District Attorney and the Public Defenders' Offices whose departments work in direct relation with the Judiciary.



663
NO. OF EMPLOYEES



\$70,976,344
DEPT. BUDGET



\$110K or 0.16%
PERCENT INCREASE



63
NO. OF BUDGETED
ACCOUNTS

Department Descriptions:

The services provided by departments that are under this program include:

The 6th Administrative Judicial District whose purpose is ensuring efficient case flow management and consistent procedural operations in 24 counties, including El Paso County.

8th Court of Appeals – is an intermediate Appellate Court with jurisdiction over criminal and civil appeals from the District and County Courts of El Paso County and 16 West Texas Counties

District/County/Probate/Criminal Courts at law: Court dockets include Criminal, Civil, Family, Juvenile, and Probate dockets; in addition to presiding over the arraignment of all prisoners booked into the El Paso County Detention Facility.

The County Attorney represents the County in civil lawsuits and provides general legal advice to the members of Commissioners Court during court meetings with respect to the performance of their official duties.

The District Attorney prosecutes state cases in Culberson, El Paso and Hudspeth counties (34th Judicial District). This office also administers the Victim Assistance Program for victims of misdemeanor, felony, and juvenile crimes.

The Public Defender provides legal representation for indigent defendants in felony and misdemeanor criminal cases.

Justice courts are responsible for small claims court and misdemeanor traffic court as well as overseeing juvenile truancy.

The most noteworthy addition to this program is the progressive implementation of Courtools measures which enables the courts to collect and present evidence of their success in meeting the needs and expectations of the public, proving that accountability in the administration of justice and effective governance of the third branch are important to the Courts of El Paso County. Moreover, these performance measures provide a structured means for the court to communicate this message to their partners in government.

<http://www.epcounty.com/judicialtransparency.htm>



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Division Title 120TH DISTRICT COURT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 264,056.24	\$ 260,985.50	\$ 270,205.00	\$ 268,338.00	\$ 270,204.00
510080	SALARIES-OVERTIME	-	-	1,082.00	1,082.00	1,000.00
511020	SOCIAL SECURITY	18,714.58	18,430.72	20,754.00	20,611.00	20,747.00
511030	RETIREMENT	42,848.36	40,606.88	46,472.00	44,320.00	46,457.00
511040	INSURANCE-LIFE	56.05	63.93	50.00	76.00	45.00
511050	INSURANCE-HEALTH/DENTAL	23,688.68	24,496.27	26,048.00	24,696.00	23,142.00
511060	INSURANCE-WORKERS COMP	2,983.10	2,684.50	3,495.00	2,924.00	2,983.00
511070	INSURANCE-UNEMPLOYMENT	591.07	734.68	591.00	665.00	591.00
600200	OFFICE EXPENSE	2,375.64	2,735.11	2,554.00	2,554.00	2,554.00
600206	BOOKS, PUBLICATIONS, SUBSC.	78.00	121.00	1,528.00	1,528.00	1,528.00
600311	OPERATING EXP-EQUIP	9,427.95	918.16	7,239.00	7,239.00	7,239.00
600773	COMMUNICATIONS-TELEPHON	384.02	449.85	453.00	453.00	466.00
		\$ 365,203.69	\$ 352,226.60	\$ 380,471.00	\$ 374,486.00	\$ 376,956.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.92% \$ (3,515.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	4	0	0	4
FY2018	4	0	0	4
FY2019	4	0	0	4

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases as approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

Division Title 168TH DISTRICT COURT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 195,452.38	\$ 190,360.70	\$ 202,203.00	\$ 195,725.00	\$ 202,202.00
510080	SALARIES-OVERTIME	-	2,006.02	1,000.00	1,000.00	1,000.00
511020	SOCIAL SECURITY	14,604.64	14,324.26	15,545.00	15,050.00	15,545.00
511030	RETIREMENT	31,722.46	29,930.93	34,809.00	32,362.00	34,809.00
511040	INSURANCE-LIFE	39.79	40.46	40.00	40.00	40.00
511050	INSURANCE-HEALTH/DENTAL	9,590.36	9,794.04	10,118.00	9,591.00	10,118.00
511060	INSURANCE-WORKERS COMP	1,685.10	1,498.05	1,920.00	1,674.00	1,685.00
511070	INSURANCE-UNEMPLOYMENT	437.11	541.28	437.00	486.00	437.00
600200	OFFICE EXPENSE	1,048.86	1,623.54	1,924.00	1,924.00	1,500.00
600206	BOOKS, PUBLICATIONS, SUBSC.	288.90	325.60	1,528.00	1,528.00	1,528.00
600311	OPERATING EXP-EQUIP	6,174.31	2,272.45	7,255.00	7,255.00	7,255.00
600773	COMMUNICATIONS-TELEPHON	384.02	449.85	453.00	453.00	466.00
		\$ 261,427.93	\$ 253,167.18	\$ 277,232.00	\$ 267,088.00	\$ 276,585.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.23% \$ (647.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3



Division Title 168TH DISTRICT COURT, CONT'D

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases as approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. All other adjustments were used to offset increases in the Council of Judges' account.

Division Title 171ST DISTRICT COURT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 200,804.07	\$ 195,429.61	\$ 207,630.00	\$ 200,936.00	\$ 207,629.00
510080	SALARIES-OVERTIME	-	-	1,000.00	1,000.00	1,000.00
511020	SOCIAL SECURITY	14,206.88	13,643.84	15,961.00	15,449.00	15,960.00
511030	RETIREMENT	32,591.35	30,407.13	35,739.00	33,219.00	35,738.00
511040	INSURANCE-LIFE	44.99	45.32	45.00	45.00	45.00
511050	INSURANCE-HEALTH/DENTAL	16,938.21	17,272.34	16,498.00	17,141.00	16,498.00
511060	INSURANCE-WORKERS COMP	1,696.70	1,467.34	1,884.00	1,686.00	1,697.00
511070	INSURANCE-UNEMPLOYMENT	449.05	550.14	449.00	498.00	449.00
600200	OFFICE EXPENSE	2,066.28	1,214.17	1,500.00	1,500.00	1,000.00
600206	BOOKS, PUBLICATIONS, SUBSC.	1,246.60	773.00	1,528.00	1,528.00	1,528.00
600311	OPERATING EXP-EQUIP	502.78	-	6,557.00	6,557.00	6,557.00
600773	COMMUNICATIONS-TELEPHON	192.02	224.89	227.00	227.00	233.00
706002	EQUIPMENT	5,904.39	-	-	-	-
		\$ 276,643.32	\$ 261,027.78	\$ 289,018.00	\$ 279,786.00	\$ 288,334.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.24% \$ (684.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases as approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. All other adjustments were used to offset increases in the Council of Judges' account.

Division Title 205TH DISTRICT COURT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 209,707.14	\$ 204,095.92	\$ 216,907.00	\$ 209,845.00	\$ 216,907.00
510080	SALARIES-OVERTIME	-	668.66	1,000.00	1,000.00	1,000.00
511020	SOCIAL SECURITY	15,314.03	14,879.54	16,670.00	16,130.00	16,670.00
511030	RETIREMENT	34,036.26	31,859.77	37,328.00	34,685.00	37,327.00
511040	INSURANCE-LIFE	44.99	45.48	45.00	45.00	45.00
511050	INSURANCE-HEALTH/DENTAL	10,592.40	10,722.82	11,175.00	10,593.00	11,175.00
511060	INSURANCE-WORKERS COMP	1,715.94	1,498.69	1,958.00	1,846.00	1,716.00
511070	INSURANCE-UNEMPLOYMENT	468.97	576.34	469.00	520.00	469.00
600200	OFFICE EXPENSE	1,210.34	1,091.39	1,400.00	1,400.00	1,400.00
600206	BOOKS, PUBLICATIONS, SUBSC.	995.00	-	1,528.00	1,528.00	1,528.00
600311	OPERATING EXP-EQUIP	4,405.73	3,130.26	7,025.00	7,025.00	7,025.00
600773	COMMUNICATIONS-TELEPHON	288.01	337.36	340.00	340.00	349.00
		\$ 278,778.81	\$ 268,906.23	\$ 295,845.00	\$ 284,957.00	\$ 295,611.00



Division Title 205TH DISTRICT COURT, CONT'D

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.08% \$ (234.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases as approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

Division Title 210TH DISTRICT COURT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 195,596.27	\$ 190,360.74	\$ 202,203.00	\$ 195,725.00	\$ 202,202.00
510080	SALARIES-OVERTIME	691.80	-	1,000.00	1,000.00	1,000.00
511020	SOCIAL SECURITY	13,468.02	12,923.15	15,545.00	15,050.00	15,545.00
511030	RETIREMENT	31,859.94	29,618.58	34,809.00	32,362.00	34,809.00
511040	INSURANCE-LIFE	55.50	55.80	55.00	56.00	55.00
511050	INSURANCE-HEALTH/DENTAL	19,435.19	19,543.88	20,461.00	19,395.00	20,461.00
511060	INSURANCE-WORKERS COMP	1,703.42	1,457.61	1,874.00	1,674.00	1,703.00
511070	INSURANCE-UNEMPLOYMENT	438.87	535.87	439.00	486.00	439.00
600200	OFFICE EXPENSE	1,359.16	1,338.37	1,380.00	1,380.00	1,380.00
600206	BOOKS, PUBLICATIONS, SUBSC.	-	355.00	1,528.00	1,528.00	1,528.00
600311	OPERATING EXP-EQUIP	-	5,845.86	5,960.00	5,960.00	5,960.00
600773	COMMUNICATIONS-TELEPHON	288.01	337.36	340.00	340.00	349.00
		\$ 264,896.18	\$ 262,372.22	\$ 285,594.00	\$ 274,956.00	\$ 285,431.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.06% \$ (163.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases as approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

Division Title 243RD DISTRICT COURT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 195,194.06	\$ 189,968.85	\$ 201,784.00	\$ 195,322.00	\$ 201,783.00
510080	SALARIES-OVERTIME	-	-	1,000.00	1,000.00	1,000.00
511020	SOCIAL SECURITY	13,469.22	13,137.44	15,513.00	15,019.00	15,513.00
511030	RETIREMENT	31,680.96	29,557.51	34,737.00	32,295.00	34,737.00
511040	INSURANCE-LIFE	50.19	50.56	50.00	51.00	50.00
511050	INSURANCE-HEALTH/DENTAL	18,142.55	17,952.63	19,140.00	18,143.00	19,140.00
511060	INSURANCE-WORKERS COMP	\$ 1,684.82	\$ 1,456.78	\$ 1,869.00	\$ 1,674.00	\$ 1,685.00



Division Title 243RD DISTRICT COURT, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
511070	INSURANCE-UNEMPLOYMENT	\$ 436.52	\$ 534.77	\$ 437.00	\$ 485.00	\$ 437.00
600200	OFFICE EXPENSE	1,476.94	2,037.30	3,500.00	3,500.00	2,100.00
600206	BOOKS, PUBLICATIONS, SUBSC.	224.00	561.00	1,528.00	1,528.00	1,528.00
600311	OPERATING EXP-EQUIP	3,144.09	139.50	5,715.00	5,715.00	5,715.00
600773	COMMUNICATIONS-TELEPHONI	288.01	337.36	340.00	340.00	349.00
706002	EQUIPMENT	5,220.00	-	-	-	-
		\$ 271,011.36	\$ 255,733.70	\$ 285,613.00	\$ 275,072.00	\$ 284,037.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.55% \$ (1,576.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases as approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. All other adjustments were used to offset increases in the Council of Judges' account.

Division Title 327TH DISTRICT COURT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 223,758.22	\$ 221,740.34	\$ 228,854.00	\$ 223,827.00	\$ 228,854.00
510080	SALARIES-OVERTIME	-	-	1,000.00	1,000.00	1,000.00
511020	SOCIAL SECURITY	16,389.14	16,274.08	17,584.00	17,200.00	17,584.00
511030	RETIREMENT	36,316.29	34,500.96	39,374.00	36,985.00	39,374.00
511040	INSURANCE-LIFE	44.99	45.32	45.00	45.00	45.00
511050	INSURANCE-HEALTH/DENTAL	15,637.71	15,757.98	16,498.00	15,638.00	16,498.00
511060	INSURANCE-WORKERS COMP	473.30	427.59	1,975.00	483.00	1,481.00
511070	INSURANCE-UNEMPLOYMENT	500.63	624.22	501.00	557.00	501.00
600200	OFFICE EXPENSE	707.08	1,678.34	1,750.00	1,750.00	1,750.00
600206	BOOKS, PUBLICATIONS, SUBSC.	500.00	-	1,528.00	1,528.00	1,528.00
600311	OPERATING EXP-EQUIP	8,572.59	1,100.98	6,515.00	6,515.00	6,515.00
600773	COMMUNICATIONS-TELEPHONI	288.01	337.36	340.00	340.00	349.00
		\$ 303,187.96	\$ 292,487.17	\$ 315,964.00	\$ 305,868.00	\$ 315,479.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.15% \$ (485.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases as approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.



Division Title 346DC-COMM PARTNERS - VET CRT PROG

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600332	OPERATING EXP.-MISC.	\$ 270.00	\$ 190.00	\$ 1,350.00	\$ 1,250.00	\$ 1,250.00
		\$ 270.00	\$ 190.00	\$ 1,350.00	\$ 1,250.00	\$ 1,250.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -7.41% \$ (100.00)

BUDGET HIGHLIGHTS FY19

This is a donation funded account and is adjusted at the beginning of every year to account for revenue received and actual expenditure.

Division Title 346TH DISTRICT COURT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 276,555.50	\$ 269,166.31	\$ 286,569.00	\$ 276,736.00	\$ 286,568.00
510080	SALARIES-OVERTIME	692.08	-	1,573.00	1,573.00	1,000.00
511020	SOCIAL SECURITY	20,179.90	19,477.34	22,043.00	21,291.00	22,000.00
511030	RETIREMENT	44,999.83	41,879.82	49,359.00	45,782.00	49,261.00
511040	INSURANCE-LIFE	63.55	63.93	63.00	64.00	63.00
511050	INSURANCE-HEALTH/DENTAL	21,475.41	21,599.80	22,614.00	21,435.00	22,614.00
511060	INSURANCE-WORKERS COMP	1,892.20	1,609.52	2,038.00	1,849.00	1,890.00
511070	INSURANCE-UNEMPLOYMENT	634.68	757.74	635.00	686.00	633.00
600200	OFFICE EXPENSE	1,383.59	1,716.53	2,218.00	1,600.00	2,043.00
600206	BOOKS, PUBLICATIONS, SUBSC.	525.00	406.00	1,528.00	1,528.00	1,528.00
600311	OPERATING EXP-EQUIP	2,688.00	2,621.46	6,054.00	6,454.00	6,054.00
600773	COMMUNICATIONS-TELEPHON	192.02	224.89	227.00	227.00	233.00
		\$ 371,281.76	\$ 359,523.34	\$ 394,921.00	\$ 379,225.00	\$ 393,887.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.26% \$ (1,034.00)

Proposed Personnel

	Full Time	Part Time	Temporary	Total
FY2017	4	0	0	4
FY2018	4	0	0	4
FY2019	4	0	0	4

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases as approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. All other adjustments were used to offset increases in the Council of Judges' account.



Division Title 34TH DISTRICT COURT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 220,048.20	\$ 216,564.51	\$ 227,962.00	\$ 220,146.00	\$ 227,962.00
510080	SALARIES-OVERTIME	-	668.66	1,000.00	1,000.00	1,000.00
511020	SOCIAL SECURITY	16,316.45	16,052.87	17,516.00	16,918.00	17,516.00
511030	RETIREMENT	35,714.47	33,799.71	39,222.00	36,379.00	39,221.00
511040	INSURANCE-LIFE	44.66	45.32	45.00	45.00	45.00
511050	INSURANCE-HEALTH/DENTAL	10,472.02	10,673.87	11,175.00	10,593.00	11,175.00
511060	INSURANCE-WORKERS COMP	1,738.24	1,518.58	1,983.00	1,727.00	1,738.00
511070	INSURANCE-UNEMPLOYMENT	492.24	611.46	492.00	547.00	492.00
600200	OFFICE EXPENSE	340.33	1,099.61	1,400.00	1,400.00	1,400.00
600206	BOOKS, PUBLICATIONS, SUBSC.	-	248.50	1,528.00	1,528.00	1,528.00
600311	OPERATING EXP-EQUIP	770.00	375.00	6,056.00	6,056.00	6,056.00
600773	COMMUNICATIONS-TELEPHON	970.25	920.02	896.00	896.00	1,121.00
		\$ 286,906.86	\$ 282,578.11	\$ 309,275.00	\$ 297,235.00	\$ 309,254.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.01% \$ (21.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases as approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

Division Title 383RD DISTRICT COURT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 278,088.52	\$ 286,318.35	\$ 230,572.00	\$ 278,271.00	\$ 236,793.00
510080	SALARIES-OVERTIME	-	-	1,000.00	1,000.00	1,000.00
511020	SOCIAL SECURITY	20,637.92	21,274.88	17,716.00	21,365.00	18,191.00
511030	RETIREMENT	45,135.04	44,546.22	39,669.00	45,941.00	40,734.00
511040	INSURANCE-LIFE	66.31	67.58	62.00	67.00	40.00
511050	INSURANCE-HEALTH/DENTAL	19,180.72	19,584.11	25,059.00	19,181.00	16,498.00
511060	INSURANCE-WORKERS COMP	1,863.64	1,899.81	1,972.00	1,852.00	1,864.00
511070	INSURANCE-UNEMPLOYMENT	621.89	809.16	571.00	690.00	622.00
600200	OFFICE EXPENSE	2,240.16	2,782.18	2,800.00	2,800.00	2,800.00
600206	BOOKS, PUBLICATIONS, SUBSC.	652.00	199.00	1,424.00	1,424.00	1,424.00
600311	OPERATING EXP-EQUIP	5,112.00	942.52	5,421.00	5,421.00	5,421.00
600773	COMMUNICATIONS-TELEPHON	576.04	674.74	679.00	679.00	698.00
		\$ 374,174.24	\$ 379,098.55	\$ 326,945.00	\$ 378,691.00	\$ 326,085.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.26% \$ (860.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	5	0	0	5
FY2018	4	0	0	4
FY2019	4	0	0	4



Division
Title 383RD DISTRICT COURT, CONT'D

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases as approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

Division
Title 384TH DISTRICT COURT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 400,695.47	\$ 394,749.73	\$ 410,701.00	\$ 400,863.00	\$ 410,700.00
510012	SALARIES-PART TIME REGULAR	-	830.41	6,750.00	6,630.00	6,630.00
510080	SALARIES-OVERTIME	-	-	1,000.00	1,000.00	1,000.00
511020	SOCIAL SECURITY	29,072.94	28,582.00	32,012.00	31,250.00	32,002.00
511030	RETIREMENT	65,033.97	61,433.46	71,681.00	67,198.00	71,660.00
511040	INSURANCE-LIFE	95.16	95.89	95.00	96.00	95.00
511050	INSURANCE-HEALTH/DENTAL	27,232.15	27,441.61	28,729.00	27,233.00	28,729.00
511060	INSURANCE-WORKERS COMP	2,075.91	1,852.78	6,958.00	2,116.00	5,212.00
511070	INSURANCE-UNEMPLOYMENT	896.39	1,114.06	896.00	996.00	896.00
600200	OFFICE EXPENSE	1,978.94	2,530.65	3,907.00	3,907.00	2,600.00
600206	BOOKS, PUBLICATIONS, SUBSC.	974.00	1,218.19	1,528.00	1,528.00	1,528.00
600311	OPERATING EXP-EQUIP	9,063.60	-	8,813.00	8,813.00	8,813.00
600773	COMMUNICATIONS-TELEPHON	288.01	337.36	340.00	340.00	349.00
		\$ 537,406.54	\$ 520,186.14	\$ 573,410.00	\$ 551,970.00	\$ 570,214.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-0.56%** \$ **(3,196.00)**

<u>Proposed Personnel</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Temporary</u>	<u>Total</u>
FY2017	6	1	0	7
FY2018	6	1	0	7
FY2019	6	1	0	7

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases as approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. All other adjustments were used to offset increases in the council of judges account.

Division
Title 388TH DISTRICT COURT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 289,698.70	\$ 288,528.68	\$ 282,395.00	\$ 288,516.00	\$ 282,395.00
510020	SALARIES- TEMP POOL	4,531.44	-	6,741.00	6,741.00	-
510080	SALARIES-OVERTIME	-	-	1,000.00	1,000.00	1,000.00
511020	SOCIAL SECURITY	20,605.55	19,960.68	21,680.00	22,664.00	21,680.00
511030	RETIREMENT	47,007.28	44,892.50	48,546.00	48,735.00	48,546.00
511040	INSURANCE-LIFE	74.20	76.57	72.00	76.00	72.00
511050	INSURANCE-HEALTH/DENTAL	26,788.88	27,642.26	26,351.00	27,435.00	26,351.00
511060	INSURANCE-WORKERS COMP	1,898.82	1,646.80	2,031.00	1,889.00	1,899.00
511070	INSURANCE-UNEMPLOYMENT	\$ 658.34	\$ 812.20	\$ 658.00	\$ 733.00	\$ 658.00



Division Title 388TH DISTRICT COURT, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600200	OFFICE EXPENSE	\$ 1,060.61	\$ 2,106.88	\$ 1,638.00	\$ 2,038.00	\$ 2,038.00
600206	BOOKS, PUBLICATIONS, SUBSC.	291.40	442.00	1,424.00	1,024.00	1,024.00
600311	OPERATING EXP-EQUIP	4,199.09	3,345.99	7,379.00	7,379.00	7,379.00
600773	COMMUNICATIONS-TELEPHONE	384.02	449.85	453.00	453.00	466.00
		\$ 397,198.33	\$ 389,904.41	\$ 400,368.00	\$ 408,683.00	\$ 393,508.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-1.71%** \$ **(6,860.00)**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	5	0	1	6
FY2018	5	0	0	5
FY2019	5	0	0	5

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases as approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

Division Title 409TH DISTRICT COURT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 205,818.26	\$ 201,913.44	\$ 200,816.00	\$ 205,921.00	\$ 200,816.00
510080	SALARIES-OVERTIME	1,337.36	-	1,338.00	1,338.00	1,000.00
511020	SOCIAL SECURITY	14,242.10	13,717.43	15,465.00	15,856.00	15,440.00
511030	RETIREMENT	33,613.20	31,416.07	34,761.00	34,095.00	34,571.00
511040	INSURANCE-LIFE	55.61	55.80	80.00	56.00	55.00
511050	INSURANCE-HEALTH/DENTAL	17,470.49	17,525.44	24,997.00	17,392.00	20,197.00
511060	INSURANCE-WORKERS COMP	490.50	389.02	2,140.00	516.00	1,444.00
511070	INSURANCE-UNEMPLOYMENT	463.98	568.39	464.00	526.00	463.00
600200	OFFICE EXPENSE	1,622.86	1,971.27	1,800.00	2,806.74	2,800.00
600206	BOOKS, PUBLICATIONS, SUBSC.	-	207.00	1,528.00	1,528.00	1,528.00
600311	OPERATING EXP-EQUIP	6,936.43	7,086.87	9,060.00	9,060.00	9,060.00
600773	COMMUNICATIONS-TELEPHONE	288.01	337.36	340.00	340.00	349.00
		\$ 282,338.80	\$ 275,188.09	\$ 292,789.00	\$ 289,434.74	\$ 287,723.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-1.73%** \$ **(5,066.00)**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases as approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. An additional \$1,000 was funded to cover office expense needs.



Division Title 41ST DISTRICT COURT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 198,541.32	\$ 186,852.96	\$ 200,574.00	\$ 199,505.00	\$ 200,573.00
510080	SALARIES-OVERTIME	-	-	1,000.00	1,000.00	1,000.00
511020	SOCIAL SECURITY	14,316.46	13,206.21	15,421.00	14,463.00	15,420.00
511030	RETIREMENT	32,163.98	29,072.80	34,530.00	31,464.00	34,529.00
511040	INSURANCE-LIFE	44.99	45.32	45.00	45.00	45.00
511050	INSURANCE-HEALTH/DENTAL	12,345.32	12,440.28	13,024.00	12,346.00	11,175.00
511060	INSURANCE-WORKERS COMP	1,676.20	1,450.82	1,862.00	1,665.00	1,676.00
511070	INSURANCE-UNEMPLOYMENT	442.97	526.00	443.00	477.00	443.00
600200	OFFICE EXPENSE	1,854.89	1,386.30	1,450.00	1,485.00	1,485.00
600206	BOOKS, PUBLICATIONS, SUBSC.	-	-	1,563.00	1,528.00	1,528.00
600311	OPERATING EXP-EQUIP	924.28	514.11	7,010.00	7,010.00	7,010.00
600773	COMMUNICATIONS-TELEPHON	288.01	337.36	340.00	340.00	349.00
		\$ 262,598.42	\$ 245,832.16	\$ 277,262.00	\$ 271,328.00	\$ 275,233.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.73% \$ (2,029.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases as approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

Division Title 448TH DISTRICT COURT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 194,209.03	\$ 187,644.01	\$ 200,757.00	\$ 194,337.00	\$ 200,757.00
510080	SALARIES-OVERTIME	-	-	1,000.00	1,000.00	1,000.00
511020	SOCIAL SECURITY	14,262.63	13,933.11	15,435.00	14,944.00	15,434.00
511030	RETIREMENT	31,521.03	29,195.71	34,561.00	32,133.00	34,561.00
511040	INSURANCE-LIFE	43.89	40.08	45.00	45.00	45.00
511050	INSURANCE-HEALTH/DENTAL	10,577.64	9,664.13	11,439.00	10,843.00	11,439.00
511060	INSURANCE-WORKERS COMP	1,682.47	1,440.98	1,867.00	1,671.00	1,682.00
511070	INSURANCE-UNEMPLOYMENT	434.31	528.37	434.00	482.00	434.00
600200	OFFICE EXPENSE	1,089.60	1,270.79	1,700.00	1,700.00	1,700.00
600206	BOOKS, PUBLICATIONS, SUBSC.	1,153.90	122.84	1,528.00	1,528.00	1,528.00
600311	OPERATING EXP-EQUIP	3,125.68	2,013.97	4,920.00	4,920.00	4,920.00
600773	COMMUNICATIONS-TELEPHON	192.02	224.89	227.00	227.00	233.00
		\$ 258,292.20	\$ 246,078.88	\$ 273,913.00	\$ 263,830.00	\$ 273,733.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.07% \$ (180.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3



Division
Title 448TH DISTRICT COURT, CONT'D

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

Division
Title 65TH DISTRICT COURT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 315,063.80	\$ 301,904.07	\$ 322,346.00	\$ 311,092.00	\$ 322,346.00
510080	SALARIES-OVERTIME	-	-	1,000.00	1,000.00	1,000.00
511020	SOCIAL SECURITY	22,061.61	21,350.96	24,736.00	23,876.00	24,736.00
511030	RETIREMENT	51,151.05	46,973.78	55,390.00	51,340.00	55,389.00
511040	INSURANCE-LIFE	79.71	78.00	95.00	77.00	77.00
511050	INSURANCE-HEALTH/DENTAL	23,406.50	21,655.33	30,579.00	22,938.00	24,199.00
511060	INSURANCE-WORKERS COMP	1,998.99	1,671.98	2,100.00	1,923.00	1,999.00
511070	INSURANCE-UNEMPLOYMENT	716.32	851.65	906.00	758.00	716.00
600200	OFFICE EXPENSE	1,330.03	1,743.64	1,900.00	1,900.00	1,900.00
600206	BOOKS, PUBLICATIONS, SUBSC.	651.40	742.00	2,163.00	2,163.00	2,163.00
600311	OPERATING EXP-EQUIP	4,619.80	271.26	13,392.00	13,392.00	13,392.00
600773	COMMUNICATIONS-TELEPHON	480.02	562.30	566.00	566.00	582.00
601107	PROF SVCS-GENERAL	16,343.00	18,617.00	22,437.00	22,437.00	22,437.00
		\$ 437,902.23	\$ 416,421.97	\$ 477,610.00	\$ 453,462.00	\$ 470,936.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -1.40% \$ (6,674.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	5	0	0	5
FY2018	5	0	0	5
FY2019	5	0	0	5

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases as approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

Division
Title 6TH ADMIN.JUDICIAL DISTRICT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
603005	6TH JUDICIAL DISTRICT ASSESSN	\$ 98,045.00	\$ 94,912.00	\$ 110,096.00	\$ 110,096.00	\$ 112,482.00
		\$ 98,045.00	\$ 94,912.00	\$ 110,096.00	\$ 110,096.00	\$ 112,482.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 2.17% \$ 2,386.00

BUDGET HIGHLIGHTS FY19

The account is budgeted to meet the requirements of the Sixth Administrative Judicial Region with an increase from actual FY18 costs to allow for the judges' to attend the FY19 annual conference.



Division Title ASSOCIATE FAMILY COURT 1

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 295,711.44	\$ 303,457.69	\$ 320,935.00	\$ 311,989.00	\$ 320,934.00
511020	SOCIAL SECURITY	21,144.92	21,781.84	24,552.00	23,868.00	24,551.00
511030	RETIREMENT	47,964.32	47,215.31	54,977.00	51,323.00	54,976.00
511040	INSURANCE-LIFE	63.29	69.17	69.00	69.00	74.00
511050	INSURANCE-HEALTH/DENTAL	21,478.58	22,861.60	23,935.00	24,190.00	23,935.00
511060	INSURANCE-WORKERS COMP	1,893.53	1,675.65	1,878.00	1,877.00	1,894.00
511070	INSURANCE-UNEMPLOYMENT	663.27	854.31	663.00	768.00	663.00
600200	OFFICE EXPENSE	688.14	1,267.20	1,700.00	1,700.00	1,700.00
600206	BOOKS, PUBLICATIONS, SUBSC.	70.08	-	1,424.00	1,424.00	1,424.00
600311	OPERATING EXP-EQUIP	-	1,165.23	3,340.00	3,340.00	3,340.00
600654	MAINTENANCE-SOFTWARE	616.00	-	-	-	-
600773	COMMUNICATIONS-TELEPHON	384.02	449.85	453.00	453.00	466.00
		\$ 390,677.59	\$ 400,797.85	\$ 433,926.00	\$ 421,001.00	\$ 433,957.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.01% \$ 31.00

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	4	0	0	4
FY2018	4	0	0	4
FY2019	4	0	0	4

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

Division Title ASSOCIATE FAMILY COURT 2

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 375,720.79	\$ 344,825.69	\$ 408,282.00	\$ 375,967.00	\$ 453,283.00
511020	SOCIAL SECURITY	27,889.24	25,579.09	31,234.00	28,762.00	34,676.00
511030	RETIREMENT	60,980.90	53,656.26	69,939.00	61,847.00	77,647.00
511040	INSURANCE-LIFE	76.71	71.04	82.00	77.00	95.00
511050	INSURANCE-HEALTH/DENTAL	21,434.92	19,553.01	25,816.00	21,435.00	30,051.00
511060	INSURANCE-WORKERS COMP	3,332.13	2,490.06	3,559.00	3,640.00	3,332.00
511070	INSURANCE-UNEMPLOYMENT	840.23	962.78	916.00	932.00	840.00
600200	OFFICE EXPENSE	1,582.16	2,597.49	2,600.00	2,600.00	2,000.00
600206	BOOKS, PUBLICATIONS, SUBSC.	209.00	307.75	1,424.00	1,424.00	1,424.00
600311	OPERATING EXP-EQUIP	2,901.81	2,328.37	5,317.00	5,317.00	5,317.00
600773	COMMUNICATIONS-TELEPHON	802.69	627.10	720.00	720.00	409.00
		\$ 495,770.58	\$ 452,998.64	\$ 549,889.00	\$ 502,721.00	\$ 609,074.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 10.76% \$ 59,185.00

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	5	0	0	5
FY2018	6	0	0	6
FY2019	6	0	0	6



Division Title ASSOCIATE FAMILY COURT 2, CONT'D

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

Division Title ASSOCIATE FAMILY COURT 4

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 358,811.03	\$ 346,269.49	\$ 359,400.00	\$ 359,091.00	\$ 359,400.00
511020	SOCIAL SECURITY	25,061.42	24,421.16	27,001.00	27,471.00	27,494.00
511030	RETIREMENT	58,236.92	53,876.47	60,461.00	59,071.00	61,565.00
511040	INSURANCE-LIFE	73.84	65.73	73.00	74.00	69.00
511050	INSURANCE-HEALTH/DENTAL	23,188.88	20,707.13	24,139.00	23,189.00	22,350.00
511060	INSURANCE-WORKERS COMP	3,295.31	2,778.83	3,378.00	3,279.00	3,295.00
511070	INSURANCE-UNEMPLOYMENT	802.53	973.85	778.00	890.00	803.00
600200	OFFICE EXPENSE	1,180.60	1,832.45	1,476.00	1,976.00	1,976.00
600206	BOOKS, PUBLICATIONS, SUBSC.	-	310.00	1,424.00	924.00	1,424.00
600311	OPERATING EXP-EQUIP	-	2,175.27	2,572.00	2,572.00	2,572.00
600773	COMMUNICATIONS-TELEPHONI	192.02	224.89	227.00	227.00	233.00
		\$ 470,842.55	\$ 453,635.27	\$ 480,929.00	\$ 478,764.00	\$ 481,181.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **0.05%** \$ **252.00**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	4	0	0	4
FY2018	4	0	0	4
FY2019	4	0	0	4

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

Division Title CA EMERGENCE HLTH NETWORK

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 197,365.76	\$ 129,768.30	\$ 284,264.00	\$ 231,233.00	\$ 284,264.00
511020	SOCIAL SECURITY	14,285.98	9,559.61	21,747.00	17,268.00	21,746.00
511030	RETIREMENT	32,163.46	20,190.89	48,695.00	37,131.00	48,694.00
511040	INSURANCE-LIFE	28.93	30.67	31.00	32.00	37.00
511050	INSURANCE-HEALTH/DENTAL	13,790.22	10,400.37	17,659.00	17,141.00	19,404.00
511060	INSURANCE-WORKERS COMP	429.66	250.08	427.00	546.00	430.00
511070	INSURANCE-UNEMPLOYMENT	429.24	365.33	467.00	341.00	461.00
		\$ 258,493.25	\$ 170,565.25	\$ 373,290.00	\$ 303,692.00	\$ 375,036.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **0.47%** \$ **1,746.00**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3



Division Title CA EMERGENCE HLTH NETWORK, CONT'D

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. This account is reimbursed 100% by Emergence Health Network.

Division Title CHILD WELFARE (BOARD)

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERA	\$ 28,259.19	\$ 26,435.18	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
		\$ 28,259.19	\$ 26,435.18	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **0.00%** \$ -

Division Title CHILD WELFARE-LEGAL FEES

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
603102	AD LITEM LEGAL-FIXED FEE	\$ -	\$ 16,177.00	\$ -	\$ -	\$ -
603103	AD LITEM LEGAL FEES	696,441.57	585,232.74	700,000.00	700,000.00	700,000.00
		\$ 696,441.57	\$ 601,409.74	\$ 700,000.00	\$ 700,000.00	\$ 700,000.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **0.00%** \$ -

Division Title CJC - 1ST CHANCE PROGRAM

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ -	\$ -	\$ 38,447.00	\$ 38,447.00	\$ 38,447.00
511020	SOCIAL SECURITY	-	-	2,941.00	2,941.00	2,941.00
511030	RETIREMENT	-	-	6,325.00	6,325.00	6,586.00
511040	INSURANCE-LIFE	-	-	25.00	25.00	13.00
511050	INSURANCE-HEALTH/DENTAL	-	-	4,800.00	4,800.00	5,059.00
511060	INSURANCE-WORKERS COMP	-	-	181.00	181.00	40.00
511070	INSURANCE-UNEMPLOYMENT	-	-	146.00	146.00	11.00
600200	OFFICE EXPENSE	-	-	800.00	800.00	800.00
600309	OPERATING EXPENSES-GENERA	-	-	13,600.00	13,600.00	13,600.00
600311	OPERATING EXP-EQUIP	-	-	900.00	900.00	900.00
600771	COMMUNICATIONS-GENERAL	-	-	200.00	200.00	-
708001	FURNITURE AND FIXTURES	-	-	2,554.00	2,554.00	-
		\$ -	\$ -	\$ 70,919.00	\$ 70,919.00	\$ 68,397.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-3.56%** \$ (2,522.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	0	0	0	0
FY2018	1	0	0	1
FY2019	1	0	0	1



Division
Title CJC - 1ST CHANCE PROGRAM, CONT'D

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. A one-time transfer for furniture was reduced.

Division
Title COUNCIL OF JUDGES ADMINISTRATION

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 1,281,817.31	\$ 1,217,609.57	\$ 1,481,691.00	\$ 1,356,219.00	\$ 1,469,381.00
510012	SALARIES-PART TIME REGULAR	-	-	12,185.00	72,922.00	-
510020	SALARIES- TEMP POOL	2,172.41	-	-	-	-
510031	SALARIES- TEMP POOL CRT COC	2,439.18	11,886.68	112,492.00	90,006.00	90,006.00
510032	SALARIES- TEMP POOL BAILIFFS	8,508.63	11,798.17	99,926.00	82,846.00	83,082.00
510033	SALARIES- TEMP POOL BAILIFFS	219,174.91	154,325.21	-	-	-
510040	SALARIES-TEMP POOL JUDGES	95,237.84	101,478.71	22,401.00	72,320.00	72,320.00
510080	SALARIES-OVERTIME	295.90	-	541.00	236.00	-
511020	SOCIAL SECURITY	116,660.74	108,016.91	134,377.00	135,089.00	131,181.00
511030	RETIREMENT	208,060.07	189,453.45	258,740.00	235,189.00	251,705.00
511040	INSURANCE-LIFE	326.14	305.64	420.00	367.00	391.00
511050	INSURANCE-HEALTH/DENTAL	111,111.12	107,251.87	148,377.00	127,569.00	131,993.00
511060	INSURANCE-WORKERS COMP	11,388.35	8,920.08	11,499.00	11,639.00	11,388.00
511070	INSURANCE-UNEMPLOYMENT	3,657.52	4,271.56	3,725.00	4,396.00	3,658.00
600200	OFFICE EXPENSE	13,304.44	20,305.00	20,791.00	20,791.00	20,791.00
600203	DUES-GENERAL	-	-	-	41,455.00	29,950.00
600206	BOOKS, PUBLICATIONS, SUBSC.	25,752.00	24,144.00	25,752.00	25,752.00	24,012.00
600303	ADMIN. EXPENSE-MISC.	-	-	-	-	1,000.00
600309	OPERATING EXPENSES-GENERA	19,123.54	14,400.43	13,541.00	12,541.00	12,541.00
600311	OPERATING EXP-EQUIP	45,722.35	14,191.45	28,841.00	28,841.00	28,841.00
600317	CLOTHING	-	-	-	-	3,000.00
600353	SERVICE FEE - CLOUD STORAGE	-	-	-	11,448.00	-
600651	MAINT/REPAIR-GENERAL	28,588.58	52,618.78	42,491.00	49,109.00	40,000.00
600773	COMMUNICATIONS-TELEPHONI	1,152.11	1,340.19	1,364.00	1,364.00	1,396.00
601107	PROF SVCS-GENERAL	104,431.10	74,038.78	171,091.00	124,643.00	133,752.00
601112	PROF SVCS-INTERPRETERS	121,344.37	47,029.86	30,000.00	30,000.00	30,000.00
601404	CONTRACTED SERVICES	195,118.73	-	685,448.00	715,448.00	510,737.00
603107	VISITING JUDGES RECUSAL EXPE	12,825.38	12,769.88	14,000.00	14,000.00	14,000.00
603108	POST CONVICTION AFFAIRS	152,446.17	119,989.48	160,000.00	160,000.00	150,000.00
603110	LEGAL FEES	4,749,471.91	4,383,689.68	4,823,770.00	4,823,770.00	4,723,770.00
603140	LEGAL FEES-CAPITAL MURDER C	506,252.88	291,065.12	609,310.00	609,310.00	609,310.00
603201	JURY FEES	40,401.86	45,906.60	50,000.00	50,000.00	50,000.00
706002	EQUIPMENT	5,386.00	-	-	-	-
		\$ 8,082,171.54	\$ 7,016,807.10	\$ 8,962,773.00	\$ 8,907,270.00	\$ 8,628,205.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -3.73% \$ (334,568.00)

Proposed Personnel	Full Time	Part Time	Temporary	Total
FY2017	22	0	2	24
FY2018	25	0	3	28
FY2019	26	0	3	29



Division Title COUNCIL OF JUDGES ADMINISTRATION, CONT'D

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. The dues account was increased by \$29,950 to cover Judge's State Bar License Fee, Court Reporter TX License Fee, Court Reporter Association, and Court Coordinator Membership Fee with the offset of the adjustments requested under cloud storage, maintenance/repair general, and post conviction accounts. Additionally, \$204,000 was decreased for the 16.22 evaluations and was transferred to the General and Administrative account pending further evaluation for no overall increase. During budget hearings \$100,000 were reduce from regular legal fees based on current trends.

Division Title COUNTY ATTORNEY

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 5,190,504.31	\$ 5,000,194.33	\$ 5,832,015.00	\$ 5,418,433.00	\$ 5,814,604.00
510012	SALARIES-PART TIME REGULAR	16,849.72	27,983.95	274.00	274.00	-
510070	SALARIES-LONGEVITY	75,706.28	88,389.66	91,427.00	104,459.36	91,427.00
511020	SOCIAL SECURITY	371,082.17	358,428.10	455,963.00	420,792.00	451,811.00
511030	RETIREMENT	857,129.82	796,087.78	1,005,339.00	904,845.00	1,011,703.00
511040	INSURANCE-LIFE	1,015.12	975.85	1,101.00	1,117.00	1,128.00
511050	INSURANCE-HEALTH/DENTAL	325,578.46	316,935.99	374,122.00	345,458.00	376,851.00
511060	INSURANCE-WORKERS COMP	16,889.46	13,894.86	16,697.00	17,320.00	17,319.00
511070	INSURANCE-UNEMPLOYMENT	11,484.31	13,978.61	11,505.00	13,512.00	11,831.00
600200	OFFICE EXPENSE	20,787.48	24,165.63	24,075.00	24,075.00	24,075.00
600206	BOOKS, PUBLICATIONS, SUBSC.	34,468.10	33,765.46	35,796.00	35,796.00	36,384.00
600306	PUBLIC OFFICIAL BOND	355.50	-	-	-	-
600311	OPERATING EXP-EQUIP	29,705.17	24,804.13	35,592.00	35,592.00	35,592.00
600601	VEHICLE OPER. EXPENSE	7,192.39	7,727.19	5,561.00	5,561.00	5,561.00
600602	MAINT/REPAIR-AUTOMOBILE	2,534.58	533.45	3,150.00	3,150.00	2,500.00
600605	INSURANCE-LIABILITY	366.69	364.14	373.00	373.00	373.00
600651	MAINT/REPAIR-GENERAL	-	833.00	1,500.00	2,000.00	1,750.00
600701	RENTALS/LEASES	19,267.30	20,355.56	22,113.00	17,009.00	16,952.00
600703	RENTALS/LEASES-SOFTWARE	-	-	15,700.00	456.00	456.00
600773	COMMUNICATIONS-TELEPHONI	2,880.23	3,373.75	3,395.00	3,395.00	3,489.00
601109	JUVENILE COURT EXPENSES	76,335.00	79,653.00	77,500.00	77,500.00	80,000.00
601404	CONTRACTED SERVICES	2,243.76	2,243.76	2,244.00	2,244.00	2,244.00
603003	CONDUCT OF CRIMINAL AFFAIR	350.00	180.50	1,000.00	1,000.00	1,000.00
		\$ 7,062,725.85	\$ 6,814,868.70	\$ 8,016,442.00	\$ 7,434,361.36	\$ 7,987,050.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.37% \$ (29,392.00)

Proposed Personnel	Full Time	Part Time	Temporary	Total
FY2017	74	2	0	76
FY2018	75	0	0	75
FY2019	78	0	0	78

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. Vehicle operating and fuel accounts were based on Fleet Management recommendations. Rent/leases-software account was adjusted based on time management software that was created in-house and funding was not needed. Additionally rent/leases was budgeted at contractual needs.



Division
Title COUNTY ATTORNEY-RETGH LEGAL

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 693,537.52	\$ 706,405.96	\$ 682,349.00	\$ 750,893.00	\$ 661,420.00
510060	SALARIES-SUPPLEMENT	-	-	-	27,094.00	-
511020	SOCIAL SECURITY	47,100.62	47,089.51	52,200.00	59,517.00	50,599.00
511030	RETIREMENT	112,410.07	109,907.42	116,887.00	127,979.00	113,301.00
511040	INSURANCE-LIFE	105.88	105.87	95.00	124.00	100.00
511050	INSURANCE-HEALTH/DENTAL	34,885.83	35,391.11	33,984.00	38,826.00	35,839.00
511060	INSURANCE-WORKERS COMP	1,533.92	1,403.71	1,528.00	1,614.00	1,534.00
511070	INSURANCE-UNEMPLOYMENT	1,501.91	1,917.02	1,502.00	1,814.00	1,502.00
		\$ 891,075.75	\$ 902,220.60	\$ 888,545.00	\$ 1,007,861.00	\$ 864,295.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-2.73%** \$ **(24,250.00)**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	9	0	0	9
FY2018	7	0	0	7
FY2019	7	0	0	7

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. This account is reimbursed 100% by University Medical Center.

Division
Title COUNTY COURT AT LAW ADMIN.

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 529,060.42	\$ 466,690.58	\$ 588,804.00	\$ 568,940.00	\$ 588,803.00
510012	SALARIES-PART TIME REGULAR	23,938.01	20,053.28	652.00	652.00	-
511020	SOCIAL SECURITY	41,132.02	35,958.51	45,044.00	45,250.00	45,043.00
511030	RETIREMENT	89,770.72	75,728.26	100,863.00	97,302.00	100,862.00
511040	INSURANCE-LIFE	158.36	154.51	146.00	185.00	146.00
511050	INSURANCE-HEALTH/DENTAL	57,313.68	55,878.02	56,968.00	62,343.00	56,968.00
511060	INSURANCE-WORKERS COMP	1,191.14	935.86	1,171.00	1,353.00	1,191.00
511070	INSURANCE-UNEMPLOYMENT	1,235.14	1,376.30	1,235.00	1,475.00	1,235.00
600200	OFFICE EXPENSE	3,052.54	5,227.32	6,000.00	6,000.00	6,000.00
600311	OPERATING EXP-EQUIP	4,365.91	4,020.30	4,525.00	4,525.00	4,525.00
600773	COMMUNICATIONS-TELEPHON	192.02	224.89	227.00	227.00	233.00
		\$ 751,409.96	\$ 666,247.83	\$ 805,635.00	\$ 788,252.00	\$ 805,006.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-0.08%** \$ **(629.00)**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	12	1	0	13
FY2018	13	0	0	13
FY2019	13	0	0	13

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.



Division Title COUNTY COURT AT LAW JUDGES

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 1,183,152.88	\$ 1,192,254.06	\$ 1,183,153.00	\$ 1,183,154.00	\$ 1,183,153.00
510040	SALARIES-TEMP POOL JUDGES	24,378.22	17,227.31	14,471.00	14,471.00	14,471.00
511020	SOCIAL SECURITY	73,674.40	69,720.16	91,619.00	91,619.00	91,618.00
511030	RETIREMENT	192,025.93	185,504.14	202,675.00	194,629.00	202,674.00
511040	INSURANCE-LIFE	96.33	93.53	98.00	99.00	98.00
511050	INSURANCE-HEALTH/DENTAL	35,346.69	33,824.46	37,964.00	50,750.00	37,964.00
511060	INSURANCE-WORKERS COMP	4,507.40	4,131.16	4,507.00	4,534.00	4,507.00
511080	LTD PREMIUMS	5,909.76	5,837.25	5,910.00	5,910.00	5,910.00
		\$ 1,519,091.61	\$ 1,508,592.07	\$ 1,540,397.00	\$ 1,545,166.00	\$ 1,540,395.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **0.00%** \$ **(2.00)**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	7	0	1	8
FY2018	7	0	1	8
FY2019	7	0	1	8

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts.

Division Title COUNTY COURT AT LAW NUMBER 1

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 189,772.82	\$ 152,730.11	\$ 197,971.00	\$ 191,661.00	\$ 197,970.00
511020	SOCIAL SECURITY	13,823.14	11,129.73	15,145.00	14,663.00	15,145.00
511030	RETIREMENT	30,796.90	23,765.37	33,913.00	31,529.00	33,912.00
511040	INSURANCE-LIFE	50.19	38.29	50.00	51.00	50.00
511050	INSURANCE-HEALTH/DENTAL	16,389.63	12,663.85	16,234.00	16,390.00	16,234.00
511060	INSURANCE-WORKERS COMP	1,671.85	1,384.17	1,862.00	1,659.00	1,672.00
511070	INSURANCE-UNEMPLOYMENT	424.71	425.19	425.00	476.00	425.00
600200	OFFICE EXPENSE	1,811.29	1,773.33	2,219.00	2,219.00	2,219.00
600206	BOOKS, PUBLICATIONS, SUBSC.	293.25	-	1,504.00	1,504.00	1,504.00
600306	PUBLIC OFFICIAL BOND	-	-	-	-	178.00
600309	OPERATING EXPENSES-GENERA	12.50	71.00	-	-	-
600311	OPERATING EXP-EQUIP	400.00	556.46	6,358.00	6,358.00	6,358.00
600773	COMMUNICATIONS-TELEPHON	192.02	224.89	227.00	227.00	233.00
		\$ 255,638.30	\$ 204,762.39	\$ 275,908.00	\$ 266,737.00	\$ 275,900.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **0.00%** \$ **(8.00)**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. A Public Official Bond was budgeted as required by statute.



Division Title COUNTY COURT AT LAW NUMBER 2

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 196,012.19	\$ 195,704.06	\$ 206,869.00	\$ 201,494.00	\$ 206,869.00
511020	SOCIAL SECURITY	14,681.26	14,777.52	15,826.00	15,415.00	15,825.00
511030	RETIREMENT	31,799.33	30,450.35	35,437.00	33,146.00	35,437.00
511040	INSURANCE-LIFE	38.06	37.17	40.00	35.00	52.00
511050	INSURANCE-HEALTH/DENTAL	13,759.16	13,444.94	15,176.00	12,485.00	14,918.00
511060	INSURANCE-WORKERS COMP	1,687.86	1,493.72	1,879.00	1,674.00	1,688.00
511070	INSURANCE-UNEMPLOYMENT	439.27	548.25	439.00	503.00	439.00
600200	OFFICE EXPENSE	1,706.25	1,485.57	1,664.00	1,664.00	1,664.00
600206	BOOKS, PUBLICATIONS, SUBSC.	467.00	395.44	1,504.00	1,504.00	1,504.00
600306	PUBLIC OFFICIAL BOND	-	-	-	-	178.00
600311	OPERATING EXP-EQUIP	5,304.83	3,033.73	6,567.00	6,567.00	6,567.00
600773	COMMUNICATIONS-TELEPHON	288.01	337.36	340.00	340.00	349.00
		\$ 266,183.22	\$ 261,708.11	\$ 285,741.00	\$ 274,827.00	\$ 285,490.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.09% \$ (251.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. A Public Official Bond was budgeted as required by statute.

Division Title COUNTY COURT AT LAW NUMBER 3

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 218,649.73	\$ 204,312.18	\$ 213,616.00	\$ 208,334.00	\$ 213,615.00
511020	SOCIAL SECURITY	16,050.29	14,348.87	16,342.00	15,938.00	16,342.00
511030	RETIREMENT	35,466.64	31,789.25	36,593.00	34,271.00	36,592.00
511040	INSURANCE-LIFE	43.48	50.40	45.00	45.00	45.00
511050	INSURANCE-HEALTH/DENTAL	12,041.71	16,466.75	11,175.00	10,593.00	11,175.00
511060	INSURANCE-WORKERS COMP	1,755.00	1,486.97	1,892.00	1,757.00	1,755.00
511070	INSURANCE-UNEMPLOYMENT	490.57	575.01	491.00	531.00	491.00
600200	OFFICE EXPENSE	1,268.51	1,358.31	1,450.00	1,450.00	1,450.00
600206	BOOKS, PUBLICATIONS, SUBSC.	3,084.00	1,312.00	2,954.00	2,954.00	2,954.00
600306	PUBLIC OFFICIAL BOND	-	-	-	-	178.00
600311	OPERATING EXP-EQUIP	8,748.60	3,273.01	7,534.00	7,534.00	7,534.00
600773	COMMUNICATIONS-TELEPHON	192.02	224.89	227.00	227.00	233.00
		\$ 297,790.55	\$ 275,197.64	\$ 292,319.00	\$ 283,634.00	\$ 292,364.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.02% \$ 45.00

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3



Division Title COUNTY COURT AT LAW NUMBER 3, CONT'D

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. A Public Official Bond was budgeted as required by statute.

Division Title COUNTY COURT AT LAW NUMBER 4

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 208,018.03	\$ 202,447.39	\$ 218,031.00	\$ 208,155.00	\$ 218,031.00
511020	SOCIAL SECURITY	14,926.95	14,383.09	16,680.00	15,924.00	16,679.00
511030	RETIREMENT	33,762.36	31,499.12	37,349.00	34,242.00	37,349.00
511040	INSURANCE-LIFE	44.99	45.32	45.00	45.00	45.00
511050	INSURANCE-HEALTH/DENTAL	17,140.51	17,272.34	18,083.00	17,141.00	18,083.00
511060	INSURANCE-WORKERS COMP	1,712.31	1,480.82	1,960.00	1,701.00	1,712.00
511070	INSURANCE-UNEMPLOYMENT	465.19	569.89	465.00	516.00	465.00
600200	OFFICE EXPENSE	1,602.76	1,858.92	2,300.00	2,300.00	2,300.00
600206	BOOKS, PUBLICATIONS, SUBSC.	170.00	-	1,504.00	1,504.00	1,504.00
600306	PUBLIC OFFICIAL BOND	-	-	-	-	178.00
600311	OPERATING EXP-EQUIP	2,062.14	5,832.96	7,503.00	7,503.00	7,503.00
600773	COMMUNICATIONS-TELEPHON	192.02	224.89	227.00	227.00	233.00
		\$ 280,097.26	\$ 275,614.74	\$ 304,147.00	\$ 289,258.00	\$ 304,082.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.02% \$ (65.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. A Public Official Bond was budgeted as required by statute.

Division Title COUNTY COURT AT LAW NUMBER 5

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 203,928.99	\$ 202,883.56	\$ 210,796.00	\$ 208,601.00	\$ 210,796.00
511020	SOCIAL SECURITY	14,231.99	14,010.36	16,126.00	15,958.00	16,126.00
511030	RETIREMENT	33,088.58	31,566.86	36,110.00	34,315.00	36,109.00
511040	INSURANCE-LIFE	49.12	50.56	50.00	51.00	50.00
511050	INSURANCE-HEALTH/DENTAL	17,706.96	17,897.80	17,291.00	18,143.00	17,291.00
511060	INSURANCE-WORKERS COMP	1,703.54	1,481.74	1,935.00	1,702.00	1,704.00
511070	INSURANCE-UNEMPLOYMENT	459.83	571.12	460.00	517.00	460.00
600200	OFFICE EXPENSE	624.72	680.82	800.00	800.00	800.00
600206	BOOKS, PUBLICATIONS, SUBSC.	93.75	125.00	1,504.00	1,504.00	1,504.00
600306	PUBLIC OFFICIAL BOND	-	-	-	-	178.00
600311	OPERATING EXP-EQUIP	6,257.40	1,041.73	6,796.00	6,796.00	6,796.00
600773	COMMUNICATIONS-TELEPHON	288.01	337.36	340.00	340.00	349.00
		\$ 278,432.89	\$ 270,646.91	\$ 292,208.00	\$ 288,727.00	\$ 292,163.00



Division Title COUNTY COURT AT LAW NUMBER 5, CONT'D

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.02% \$ (45.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. A Public Official Bond was budgeted as required by statute.

Division Title COUNTY COURT AT LAW NUMBER 6

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 221,011.96	\$ 215,096.75	\$ 228,688.00	\$ 221,156.00	\$ 228,688.00
511020	SOCIAL SECURITY	15,264.47	14,647.16	17,495.00	16,919.00	17,495.00
511030	RETIREMENT	35,871.18	33,467.17	39,175.00	36,381.00	39,174.00
511040	INSURANCE-LIFE	50.19	51.70	50.00	51.00	50.00
511050	INSURANCE-HEALTH/DENTAL	18,142.55	18,501.77	19,140.00	18,143.00	19,140.00
511060	INSURANCE-WORKERS COMP	1,740.35	1,505.21	1,924.00	1,729.00	1,740.00
511070	INSURANCE-UNEMPLOYMENT	494.24	605.52	494.00	549.00	494.00
600200	OFFICE EXPENSE	695.66	969.08	1,200.00	1,200.00	1,200.00
600206	BOOKS, PUBLICATIONS, SUBSC.	692.00	921.90	1,504.00	1,504.00	1,504.00
600306	PUBLIC OFFICIAL BOND	-	-	-	-	178.00
600311	OPERATING EXP-EQUIP	2,200.45	4,920.72	6,415.00	6,415.00	6,415.00
600773	COMMUNICATIONS-TELEPHON	288.01	337.36	340.00	340.00	349.00
		\$ 296,451.06	\$ 291,024.34	\$ 316,425.00	\$ 304,387.00	\$ 316,427.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ 2.00

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. A Public Official Bond was budgeted as required by statute.

Division Title COUNTY COURT AT LAW NUMBER 7

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 188,517.08	\$ 193,250.71	\$ 195,592.00	\$ 189,376.00	\$ 195,591.00
511020	SOCIAL SECURITY	13,661.06	14,099.83	14,963.00	14,488.00	14,963.00
511030	RETIREMENT	30,598.96	30,065.91	33,505.00	31,153.00	33,505.00
511040	INSURANCE-LIFE	44.99	43.28	45.00	45.00	45.00
511050	INSURANCE-HEALTH/DENTAL	15,387.59	14,768.22	16,234.00	15,388.00	16,234.00
511060	INSURANCE-WORKERS COMP	1,671.50	1,462.34	1,870.00	1,660.00	1,672.00
511070	INSURANCE-UNEMPLOYMENT	\$ 421.48	\$ 547.74	\$ 421.00	\$ 466.00	\$ 421.00



Division Title COUNTY COURT AT LAW NUMBER 7, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600200	OFFICE EXPENSE	\$ 1,826.42	\$ 1,520.02	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
600206	BOOKS, PUBLICATIONS, SUBSC.	-	56.50	1,504.00	1,504.00	1,504.00
600306	PUBLIC OFFICIAL BOND	-	-	-	-	178.00
600311	OPERATING EXP-EQUIP	697.97	2,436.68	4,124.00	4,124.00	4,124.00
600773	COMMUNICATIONS-TELEPHONE	384.02	449.85	453.00	453.00	466.00
		\$ 253,211.07	\$ 258,701.08	\$ 270,711.00	\$ 260,657.00	\$ 270,703.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ (8.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. A Public Official Bond was budgeted as required by statute.

Division Title COUNTY CRIMINAL COURT AT LAW NO. 1

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 195,436.11	\$ 199,119.65	\$ 203,431.00	\$ 195,725.00	\$ 203,430.00
511020	SOCIAL SECURITY	13,684.67	14,140.02	15,563.00	14,973.00	15,562.00
511030	RETIREMENT	31,721.22	30,977.95	34,848.00	32,197.00	34,848.00
511040	INSURANCE-LIFE	50.19	43.84	50.00	51.00	50.00
511050	INSURANCE-HEALTH/DENTAL	16,389.63	14,471.79	17,291.00	16,390.00	17,291.00
511060	INSURANCE-WORKERS COMP	1,685.17	1,473.86	1,897.00	1,674.00	1,685.00
511070	INSURANCE-UNEMPLOYMENT	436.97	565.15	437.00	484.00	437.00
600200	OFFICE EXPENSE	1,329.39	2,167.14	2,050.00	2,050.00	2,050.00
600206	BOOKS, PUBLICATIONS, SUBSC.	55.00	332.00	1,504.00	1,504.00	1,504.00
600306	PUBLIC OFFICIAL BOND	-	-	-	-	178.00
600311	OPERATING EXP-EQUIP	716.44	3,841.25	4,192.00	4,192.00	4,192.00
600773	COMMUNICATIONS-TELEPHONE	288.01	337.36	340.00	340.00	349.00
		\$ 261,792.80	\$ 267,470.01	\$ 281,603.00	\$ 269,580.00	\$ 281,576.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.01% \$ (27.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. A Public Official Bond was budgeted as required by statute.



Division Title COUNTY CRIMINAL COURT AT LAW NO. 2

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 325,834.48	\$ 309,942.93	\$ 339,335.00	\$ 326,226.00	\$ 339,335.00
511020	SOCIAL SECURITY	23,689.09	22,557.25	25,960.00	24,957.00	25,959.00
511030	RETIREMENT	52,885.47	48,227.18	58,129.00	53,665.00	58,128.00
511040	INSURANCE-LIFE	71.51	67.10	72.00	72.00	72.00
511050	INSURANCE-HEALTH/DENTAL	24,977.95	23,381.10	26,351.00	24,978.00	26,351.00
511060	INSURANCE-WORKERS COMP	1,969.96	1,688.43	2,162.00	1,958.00	1,970.00
511070	INSURANCE-UNEMPLOYMENT	730.02	867.28	730.00	807.00	730.00
600200	OFFICE EXPENSE	1,951.74	2,896.15	2,351.00	2,351.00	2,351.00
600206	BOOKS, PUBLICATIONS, SUBSC.	1,189.50	841.19	1,504.00	1,504.00	1,504.00
600306	PUBLIC OFFICIAL BOND	-	-	-	-	340.00
600311	OPERATING EXP-EQUIP	2,232.87	4,918.25	4,524.00	4,524.00	4,524.00
600773	COMMUNICATIONS-TELEPHON	384.02	449.85	453.00	453.00	466.00
601404	CONTRACTED SERVICES	-	-	52,097.00	-	159,672.00
		\$ 435,916.61	\$ 415,836.71	\$ 513,668.00	\$ 441,495.00	\$ 621,402.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **20.97%** \$ **107,734.00**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	5	0	0	5
FY2018	5	0	0	5
FY2019	5	0	0	5

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. A Public Official Bond was budgeted as required by statute. Additionally full year funding to cover a blood alcohol chemist inter-local contract was budgeted.

Division Title COUNTY CRIMINAL COURT AT LAW NO. 3

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 191,992.74	\$ 186,853.00	\$ 194,873.00	\$ 192,119.00	\$ 194,873.00
511020	SOCIAL SECURITY	13,632.03	13,111.30	14,908.00	14,698.00	14,908.00
511030	RETIREMENT	31,161.13	29,072.81	33,382.00	31,604.00	33,382.00
511040	INSURANCE-LIFE	43.79	45.32	52.00	45.00	27.00
511050	INSURANCE-HEALTH/DENTAL	16,451.77	17,272.34	14,918.00	17,141.00	10,118.00
511060	INSURANCE-WORKERS COMP	1,678.13	1,451.19	1,843.00	1,667.00	1,678.00
511070	INSURANCE-UNEMPLOYMENT	429.36	526.00	429.00	477.00	429.00
600200	OFFICE EXPENSE	1,381.31	1,208.51	1,568.00	1,568.00	1,568.00
600206	BOOKS, PUBLICATIONS, SUBSC.	-	-	1,504.00	1,504.00	1,504.00
600306	PUBLIC OFFICIAL BOND	50.00	-	-	-	-
600311	OPERATING EXP-EQUIP	1,322.93	4,058.59	5,294.00	5,294.00	5,294.00
600773	COMMUNICATIONS-TELEPHON	192.02	224.89	227.00	227.00	233.00
		\$ 258,335.21	\$ 253,823.95	\$ 268,998.00	\$ 266,344.00	\$ 264,014.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-1.85%** \$ **(4,984.00)**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3



Division Title COUNTY CRIMINAL COURT AT LAW NO. 3, CONT'D

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

Division Title COUNTY CRIMINAL COURT AT LAW NO. 4

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 190,605.43	\$ 185,503.37	\$ 199,886.00	\$ 190,731.00	\$ 209,633.00
511020	SOCIAL SECURITY	13,374.72	13,322.20	15,292.00	14,591.00	16,037.00
511030	RETIREMENT	30,936.01	28,862.79	34,241.00	31,376.00	35,910.00
511040	INSURANCE-LIFE	44.99	45.95	45.00	45.00	50.00
511050	INSURANCE-HEALTH/DENTAL	16,795.52	12,581.15	19,050.00	18,393.00	21,956.00
511060	INSURANCE-WORKERS COMP	1,674.69	1,448.16	1,928.00	1,664.00	1,675.00
511070	INSURANCE-UNEMPLOYMENT	426.25	522.19	426.00	473.00	426.00
600200	OFFICE EXPENSE	1,042.06	1,169.72	1,500.00	1,500.00	1,500.00
600206	BOOKS, PUBLICATIONS, SUBSC.	-	105.00	1,504.00	1,504.00	1,504.00
600306	PUBLIC OFFICIAL BOND	50.00	-	-	-	-
600311	OPERATING EXP-EQUIP	1,476.52	770.00	1,633.00	1,633.00	1,633.00
600773	COMMUNICATIONS-TELEPHON	192.02	224.89	227.00	227.00	233.00
		\$ 256,618.21	\$ 244,555.42	\$ 275,732.00	\$ 262,137.00	\$ 290,557.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **5.38%** \$ **14,825.00**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

Division Title COUNTY CRIMINAL MAGISTRATE JUDGES

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 676,087.36	\$ 681,288.03	\$ 676,088.00	\$ 676,088.00	\$ 676,087.00
511020	SOCIAL SECURITY	40,351.17	38,716.06	51,721.00	51,721.00	51,721.00
511030	RETIREMENT	109,729.10	106,002.36	115,814.00	111,217.00	115,814.00
511040	INSURANCE-LIFE	68.64	69.17	69.00	69.00	69.00
511050	INSURANCE-HEALTH/DENTAL	25,942.80	26,142.36	27,369.00	25,943.00	27,369.00
511060	INSURANCE-WORKERS COMP	2,501.91	2,299.92	2,502.00	2,551.00	2,502.00
		\$ 854,680.98	\$ 854,517.90	\$ 873,563.00	\$ 867,589.00	\$ 873,562.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **0.00%** \$ **(1.00)**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	4	0	0	4
FY2018	4	0	0	4
FY2019	4	0	0	4



Division Title COUNTY CRIMINAL MAGISTRATE JUDGES, CONT'D

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts.

Division Title CRIMINAL DISTRICT COURT NO. 1

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 205,423.56	\$ 199,926.57	\$ 212,443.00	\$ 205,558.00	\$ 212,443.00
510080	SALARIES-OVERTIME	-	-	1,000.00	1,000.00	1,000.00
511020	SOCIAL SECURITY	14,917.88	14,665.79	16,329.00	15,802.00	16,328.00
511030	RETIREMENT	33,341.01	31,106.86	36,563.00	33,979.00	36,563.00
511040	INSURANCE-LIFE	43.78	40.08	45.00	45.00	45.00
511050	INSURANCE-HEALTH/DENTAL	15,136.21	14,496.19	16,234.00	15,388.00	16,234.00
511060	INSURANCE-WORKERS COMP	1,709.37	1,475.99	1,889.00	1,699.00	1,709.00
511070	INSURANCE-UNEMPLOYMENT	459.38	562.79	459.00	510.00	459.00
600200	OFFICE EXPENSE	2,240.27	2,474.49	2,500.00	2,500.00	2,500.00
600206	BOOKS, PUBLICATIONS, SUBSC.	116.00	105.00	1,528.00	1,528.00	1,528.00
600311	OPERATING EXP-EQUIP	7,458.05	3,778.98	7,121.00	7,121.00	7,121.00
600773	COMMUNICATIONS-TELEPHON	192.02	224.89	227.00	227.00	233.00
		\$ 281,037.53	\$ 268,857.63	\$ 296,338.00	\$ 285,357.00	\$ 296,163.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.06% \$ (175.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

Division Title CRIMINAL LAW MAGISTRATE I

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 682,159.06	\$ 623,552.53	\$ 711,070.00	\$ 684,350.00	\$ 711,070.00
510020	SALARIES- TEMP POOL	145,431.08	96,583.32	130,931.00	130,931.00	90,525.00
511020	SOCIAL SECURITY	58,845.44	49,476.45	61,323.00	62,368.00	61,322.00
511030	RETIREMENT	110,728.73	97,022.71	121,807.00	112,576.00	121,806.00
511040	INSURANCE-LIFE	110.31	86.20	114.00	114.00	114.00
511050	INSURANCE-HEALTH/DENTAL	35,086.29	25,731.74	43,339.00	36,286.00	43,339.00
511060	INSURANCE-WORKERS COMP	2,093.46	1,372.75	2,086.00	1,562.00	2,093.00
511070	INSURANCE-UNEMPLOYMENT	1,845.85	1,996.43	1,846.00	2,232.00	1,846.00
600200	OFFICE EXPENSE	2,667.02	3,028.07	5,000.00	5,000.00	5,000.00
600206	BOOKS, PUBLICATIONS, SUBSC.	-	60.44	1,504.00	1,504.00	1,504.00
600311	OPERATING EXP-EQUIP	1,784.56	2,006.87	2,750.00	2,750.00	2,750.00
600773	COMMUNICATIONS-TELEPHON	384.02	459.90	453.00	453.00	466.00
601112	PROF SVCS-INTERPRETERS	-	-	3,000.00	3,000.00	3,000.00
		\$ 1,041,135.82	\$ 901,377.41	\$ 1,085,223.00	\$ 1,043,126.00	\$ 1,044,835.00



Division Title CRIMINAL LAW MAGISTRATE I, CONT'D

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -3.72% \$ (40,388.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	7	0	1	8
FY2018	7	0	1	8
FY2019	7	0	1	8

BUDGET HIGHLIGHTS FY19

Salary temp pool was decreased due to a one time transfer during FY18. During budget hearings, a permanent increase was approved but is reserved under the General & Administrative account pending the transfer in.

Division Title D.A.-DIMS MAGISTRATE

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ -	\$ 4,550.61	\$ -	\$ -	\$ -
511020	SOCIAL SECURITY	-	348.12	-	-	-
511060	INSURANCE-WORKERS COMP	-	28.94	-	-	-
		\$ -	\$ 4,927.67	\$ -	\$ -	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ -

Division Title DISTRICT ATTORNEY

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 11,203,597.93	\$ 10,857,332.60	\$ 12,073,074.00	\$ 11,521,343.00	\$ 12,047,269.00
510020	SALARIES- TEMP POOL	-	1,350.73	-	-	-
510060	SALARIES-SUPPLEMENT	32,436.25	-	48,191.00	48,191.00	48,191.00
510070	SALARIES-LONGEVITY	188,905.92	180,845.96	205,633.00	205,633.00	205,633.00
510110	AUTO ALLOWANCE	10,850.85	12,455.21	12,360.00	12,361.00	12,360.00
511020	SOCIAL SECURITY	801,099.92	772,344.62	928,223.00	901,737.00	942,457.00
511030	RETIREMENT	1,855,417.55	1,719,379.29	2,078,490.00	1,939,131.00	2,109,294.00
511040	INSURANCE-LIFE	2,319.41	2,281.85	2,403.00	2,311.00	2,378.00
511050	INSURANCE-HEALTH/DENTAL	780,867.37	752,287.10	880,655.00	769,663.00	839,484.00
511060	INSURANCE-WORKERS COMP	48,704.25	41,438.14	47,994.00	49,748.00	49,670.00
511070	INSURANCE-UNEMPLOYMENT	25,609.41	31,144.98	25,609.00	29,478.00	26,390.00
600200	OFFICE EXPENSE	40,201.48	48,804.39	47,000.00	47,000.00	47,000.00
600202	PRINTING/DUPLICATING	455.48	1,911.22	2,010.00	2,010.00	2,010.00
600206	BOOKS, PUBLICATIONS, SUBSC.	62,713.75	64,921.98	75,900.00	75,900.00	75,900.00
600306	PUBLIC OFFICIAL BOND	178.00	-	-	-	-
600309	OPERATING EXPENSES-GENERA	24,695.32	22,135.54	27,947.00	27,947.00	27,947.00
600311	OPERATING EXP-EQUIP	41,802.62	49,325.16	68,970.00	68,970.00	68,970.00
600601	VEHICLE OPER. EXPENSE	18,445.91	16,847.43	17,733.00	19,117.00	17,733.00
600602	MAINT/REPAIR-AUTOMOBILE	7,152.11	6,848.26	8,300.00	8,300.00	7,500.00
600604	PARKING	5,671.96	5,741.53	7,927.00	5,573.00	4,654.00
600605	INSURANCE-LIABILITY	\$ 1,538.55	\$ 1,323.90	\$ 1,568.00	\$ 1,568.00	\$ 1,600.00



Division
Title DISTRICT ATTORNEY, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600651	MAINT/REPAIR-GENERAL	\$ 2,730.71	\$ 3,356.83	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
600771	COMMUNICATIONS-GENERAL	9,092.12	8,757.86	9,932.00	10,680.00	-
600773	COMMUNICATIONS-TELEPHONE	2,065.19	2,271.93	1,605.00	1,827.00	2,449.00
600776	COMMUNIC-CELLPHONE	-	-	-	-	11,527.00
603003	CONDUCT OF CRIMINAL AFFAIR	422,695.96	388,028.56	425,000.00	425,000.00	425,000.00
		\$ 15,589,248.02	\$ 14,991,135.07	\$ 17,001,524.00	\$ 16,178,488.00	\$ 16,980,416.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.12% \$ (21,108.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	166	0	0	166
FY2018	168	0	0	168
FY2019	171	0	0	171

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. Vehicle operating and fuel accounts were based on Fleet Management recommendations. The parking account was adjusted based on the current County rate.

Division
Title DISTRICT JUDGE SALARY SUPPL.

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510060	SALARIES-SUPPLEMENT	\$ 305,167.35	\$ 264,670.04	\$ 306,000.00	\$ 306,000.00	\$ 306,000.00
511020	SOCIAL SECURITY	22,271.85	19,050.21	23,409.00	23,409.00	23,409.00
511030	RETIREMENT	49,532.22	41,179.34	52,418.00	50,337.00	52,418.00
511040	INSURANCE-LIFE	94.10	-	26.00	120.00	53.00
511050	INSURANCE-HEALTH/DENTAL	6.46	-	72.00	4,796.00	-
		\$ 377,071.98	\$ 324,899.59	\$ 381,925.00	\$ 384,662.00	\$ 381,880.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.01% \$ (45.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	17	0	0	17
FY2018	17	0	0	17
FY2019	17	0	0	17

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts.



Division Title EIGHTH COURT OF APPEALS

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510060	SALARIES-SUPPLEMENT	\$ 26,926.16	\$ 23,353.52	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
511020	SOCIAL SECURITY	2,059.87	1,786.53	2,066.00	2,066.00	2,066.00
511030	RETIREMENT	4,370.58	3,633.47	4,626.00	4,442.00	4,625.00
		\$ 33,356.61	\$ 28,773.52	\$ 33,692.00	\$ 33,508.00	\$ 33,691.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ (1.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

This account provides for the local salary supplement of \$9,000 for each appellate judge.

Division Title JUSTICE OF THE PEACE 1

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 206,998.09	\$ 204,205.62	\$ 212,331.00	\$ 207,081.00	\$ 212,330.00
510110	AUTO ALLOWANCE	250.12	252.04	250.00	251.00	250.00
511020	SOCIAL SECURITY	14,407.89	14,380.07	16,263.00	15,861.00	16,262.00
511030	RETIREMENT	33,637.00	31,811.80	36,415.00	34,106.00	36,415.00
511040	INSURANCE-LIFE	63.44	62.04	63.00	64.00	63.00
511050	INSURANCE-HEALTH/DENTAL	22,937.72	22,431.77	24,199.00	22,938.00	24,199.00
511060	INSURANCE-WORKERS COMP	570.92	512.38	565.00	577.00	571.00
511070	INSURANCE-UNEMPLOYMENT	283.90	347.81	284.00	316.00	284.00
600306	PUBLIC OFFICIAL BOND	-	-	-	-	178.00
600309	OPERATING EXPENSES-GENERA	2,763.81	3,047.54	3,000.00	3,000.00	3,000.00
600311	OPERATING EXP-EQUIP	1,978.13	68.76	2,154.00	2,154.00	2,154.00
600701	RENTALS/LEASES	27,670.08	27,670.08	66,900.00	66,900.00	66,900.00
600773	COMMUNICATIONS-TELEPHONI	1,775.70	1,475.44	1,896.00	1,896.00	2,052.00
601112	PROF SVCS-INTERPRETERS	4,470.00	3,742.50	4,000.00	4,000.00	4,000.00
601404	CONTRACTED SERVICES	2,243.76	2,243.76	2,244.00	2,244.00	2,244.00
703002	RENOVATIONS - REPAIRS	128,714.74	-	-	-	-
		\$ 448,765.30	\$ 312,251.61	\$ 370,564.00	\$ 361,388.00	\$ 370,902.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.09% \$ 338.00

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	4	0	0	4
FY2018	4	0	0	4
FY2019	4	0	0	4

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. Vehicle operating and fuel accounts were based on Fleet Management recommendations. A Public Official Bond was budgeted as required by statute.



Division Title JUSTICE OF THE PEACE 2

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 339,207.35	\$ 332,838.72	\$ 350,104.00	\$ 339,377.00	\$ 350,103.00
511020	SOCIAL SECURITY	24,528.85	23,287.81	26,783.00	25,963.00	26,783.00
511030	RETIREMENT	55,054.61	51,786.81	59,973.00	55,828.00	59,973.00
511040	INSURANCE-LIFE	118.68	125.98	116.00	117.00	116.00
511050	INSURANCE-HEALTH/DENTAL	32,516.50	38,266.82	35,638.00	31,026.00	35,638.00
511060	INSURANCE-WORKERS COMP	915.04	810.98	903.00	921.00	915.00
511070	INSURANCE-UNEMPLOYMENT	579.02	709.13	579.00	643.00	579.00
600306	PUBLIC OFFICIAL BOND	-	-	-	-	50.00
600309	OPERATING EXPENSES-GENERA	1,905.42	3,170.11	4,250.00	5,000.00	4,500.00
600311	OPERATING EXP-EQUIP	970.67	407.34	5,570.00	5,570.00	5,570.00
600773	COMMUNICATIONS-TELEPHONI	2,366.56	1,905.62	3,841.00	3,841.00	2,259.00
601112	PROF SVCS-INTERPRETERS	2,930.00	4,135.00	8,000.00	8,000.00	5,000.00
601404	CONTRACTED SERVICES	2,243.76	2,243.76	2,244.00	2,700.00	2,244.00
		\$ 463,336.46	\$ 459,688.08	\$ 498,001.00	\$ 478,986.00	\$ 493,730.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-0.86%** \$ **(4,271.00)**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	8	0	0	8
FY2018	8	0	0	8
FY2019	8	0	0	8

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts and interpreter services were budgeted based on projected needs. A Public Official Bond was budgeted as required by statute.

Division Title JUSTICE OF THE PEACE 3

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 328,388.86	\$ 317,127.35	\$ 342,454.00	\$ 333,607.00	\$ 342,453.00
510012	SALARIES-PART TIME REGULAR	13,680.34	10,014.63	21,497.00	21,159.00	22,034.00
511020	SOCIAL SECURITY	24,162.09	23,024.47	27,843.00	27,140.00	27,883.00
511030	RETIREMENT	55,562.02	50,902.87	62,345.00	58,359.00	62,437.00
511040	INSURANCE-LIFE	113.52	101.38	122.00	122.00	122.00
511050	INSURANCE-HEALTH/DENTAL	38,416.68	34,199.55	43,642.00	41,368.00	43,642.00
511060	INSURANCE-WORKERS COMP	920.17	795.13	908.00	919.00	920.00
511070	INSURANCE-UNEMPLOYMENT	582.55	688.68	583.00	613.00	583.00
600203	DUES-GENERAL	75.00	60.00	75.00	75.00	-
600306	PUBLIC OFFICIAL BOND	-	-	-	-	178.00
600309	OPERATING EXPENSES-GENERA	3,885.75	4,512.71	4,500.00	4,500.00	4,575.00
600311	OPERATING EXP-EQUIP	478.00	1,682.91	3,723.00	3,723.00	3,723.00
600773	COMMUNICATIONS-TELEPHONI	288.01	337.36	340.00	340.00	350.00
601112	PROF SVCS-INTERPRETERS	5,350.00	5,607.50	8,000.00	8,000.00	6,000.00
		\$ 471,902.99	\$ 449,054.54	\$ 516,032.00	\$ 499,925.00	\$ 514,900.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-0.22%** \$ **(1,132.00)**



Division Title JUSTICE OF THE PEACE 3, CONT'D

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	8	1	0	9
FY2018	8	1	0	9
FY2019	8	1	0	9

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts and interpreter services were budgeted based on projected needs. A Public Official Bond was budgeted as required by statute.

Division Title JUSTICE OF THE PEACE 4

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 295,834.52	\$ 291,933.16	\$ 305,997.00	\$ 297,024.00	\$ 301,403.00
510012	SALARIES-PART TIME REGULAR	20,854.52	19,694.27	22,585.00	21,687.00	21,497.00
511020	SOCIAL SECURITY	23,478.97	23,206.51	25,137.00	24,382.00	24,702.00
511030	RETIREMENT	51,396.46	48,486.22	56,287.00	52,428.00	55,313.00
511040	INSURANCE-LIFE	98.03	97.63	98.00	99.00	80.00
511050	INSURANCE-HEALTH/DENTAL	24,977.95	24,950.39	25,997.00	24,978.00	20,235.00
511060	INSURANCE-WORKERS COMP	863.79	766.84	853.00	872.00	864.00
511070	INSURANCE-UNEMPLOYMENT	528.86	649.50	529.00	590.00	529.00
600306	PUBLIC OFFICIAL BOND	-	-	-	-	178.00
600309	OPERATING EXPENSES-GENERA	3,384.42	4,353.02	4,500.00	4,500.00	4,500.00
600311	OPERATING EXP-EQUIP	1,259.99	657.20	5,257.00	5,257.00	5,257.00
601112	PROF SVCS-INTERPRETERS	1,030.00	1,972.50	2,000.00	2,000.00	2,000.00
601404	CONTRACTED SERVICES	2,243.76	2,243.76	2,244.00	2,244.00	2,244.00
		\$ 425,951.27	\$ 419,011.00	\$ 451,484.00	\$ 436,061.00	\$ 438,802.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-2.81% \$ (12,682.00)**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	7	1	0	8
FY2018	7	1	0	8
FY2019	7	1	0	8

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. A Public Official Bond was budgeted as required by statute.

Division Title JUSTICE OF THE PEACE 5

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 298,541.61	\$ 277,562.41	\$ 309,443.00	\$ 299,421.00	\$ 307,567.00
510020	SALARIES- TEMP POOL	1,592.17	3,582.86	-	-	-
511020	SOCIAL SECURITY	22,201.37	20,403.75	23,673.00	22,906.00	23,529.00
511030	RETIREMENT	48,452.54	43,185.77	53,008.00	49,255.00	52,686.00
511040	INSURANCE-LIFE	98.03	89.03	98.00	99.00	110.00
511050	INSURANCE-HEALTH/DENTAL	34,818.43	31,800.87	36,733.00	34,819.00	36,474.00
511060	INSURANCE-WORKERS COMP	848.43	761.80	839.00	861.00	848.00
511070	INSURANCE-UNEMPLOYMENT	\$ 493.69	\$ 560.85	\$ 494.00	\$ 566.00	\$ 494.00



Division Title JUSTICE OF THE PEACE 5, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600203	DUES-GENERAL	\$ 100.00	\$ 40.00	\$ 180.00	\$ 180.00	\$ 170.00
600306	PUBLIC OFFICIAL BOND	-	-	-	-	178.00
600309	OPERATING EXPENSES-GENERA	3,537.44	3,685.40	3,690.00	3,690.00	3,690.00
600311	OPERATING EXP-EQUIP	-	269.99	6,868.00	6,868.00	6,868.00
600773	COMMUNICATIONS-TELEPHONI	3,493.50	3,186.33	3,492.00	3,492.00	3,553.00
601112	PROF SVCS-INTERPRETERS	9,330.00	7,261.25	11,628.00	7,500.00	9,250.00
601404	CONTRACTED SERVICES	2,243.76	2,243.76	2,244.00	2,244.00	2,244.00
		\$ 425,750.97	\$ 394,634.07	\$ 452,390.00	\$ 431,901.00	\$ 447,661.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -1.05% \$ (4,729.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	7	0	0	7
FY2018	7	0	0	7
FY2019	7	0	0	7

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts and interpreter services were budgeted based on projected needs. A Public Official Bond was budgeted as required by statute.

Division Title JUSTICE OF THE PEACE 6

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 387,415.89	\$ 373,035.73	\$ 400,666.00	\$ 387,929.00	\$ 398,305.00
511020	SOCIAL SECURITY	28,388.86	27,328.67	30,651.00	29,621.00	30,470.00
511030	RETIREMENT	62,879.53	58,040.15	68,635.00	63,695.00	68,230.00
511040	INSURANCE-LIFE	134.10	135.93	135.00	135.00	135.00
511050	INSURANCE-HEALTH/DENTAL	45,094.32	43,183.71	48,965.00	46,413.00	48,965.00
511060	INSURANCE-WORKERS COMP	1,013.42	878.87	999.00	1,019.00	1,013.00
511070	INSURANCE-UNEMPLOYMENT	686.82	823.11	687.00	762.00	687.00
600306	PUBLIC OFFICIAL BOND	-	-	-	-	178.00
600309	OPERATING EXPENSES-GENERA	4,692.17	5,214.85	6,000.00	6,000.00	6,000.00
600311	OPERATING EXP-EQUIP	2,410.85	1,100.00	5,475.00	5,475.00	5,475.00
600773	COMMUNICATIONS-TELEPHONI	4,402.19	3,500.99	3,561.00	3,561.00	4,585.00
601112	PROF SVCS-INTERPRETERS	27,425.00	35,990.00	29,000.00	29,000.00	29,000.00
601404	CONTRACTED SERVICES	2,243.76	2,243.76	2,244.00	2,244.00	2,244.00
		\$ 566,786.91	\$ 551,475.77	\$ 597,018.00	\$ 575,854.00	\$ 595,287.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.29% \$ (1,731.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	10	0	0	10
FY2018	10	0	0	10
FY2019	10	0	0	10

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts and interpreter services were budgeted based on projected needs. A Public Official Bond was budgeted as required by statute.



Division Title JUSTICE OF THE PEACE 6-2

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 312,212.38	\$ 316,312.77	\$ 333,845.00	\$ 326,924.00	\$ 333,844.00
510012	SALARIES-PART TIME REGULAR	18,903.36	18,914.96	22,034.00	21,159.00	22,034.00
511020	SOCIAL SECURITY	24,863.18	24,950.38	27,225.00	26,533.00	27,225.00
511030	RETIREMENT	53,634.03	52,157.71	60,962.00	57,053.00	60,962.00
511040	INSURANCE-LIFE	98.18	99.91	93.00	107.00	118.00
511050	INSURANCE-HEALTH/DENTAL	30,799.81	28,498.94	30,353.00	33,567.00	35,153.00
511060	INSURANCE-WORKERS COMP	885.97	802.18	875.00	895.00	886.00
511070	INSURANCE-UNEMPLOYMENT	558.31	716.38	558.00	577.00	558.00
600306	PUBLIC OFFICIAL BOND	-	-	-	-	178.00
600309	OPERATING EXPENSES-GENERA	4,065.26	4,363.96	4,645.00	4,645.00	4,645.00
600311	OPERATING EXP-EQUIP	2,213.27	1,540.00	2,279.00	2,279.00	2,279.00
600753	PUB. UTILITIES-ELECTRIC	2,641.62	2,933.67	2,697.00	2,697.00	2,545.00
600754	PUB. UTILITIES-WATER	141.47	158.28	142.00	142.00	134.00
600773	COMMUNICATIONS-TELEPHON	1,916.09	1,934.22	3,142.00	3,142.00	1,909.00
601112	PROF SVCS-INTERPRETERS	6,025.00	4,900.00	6,500.00	6,500.00	6,500.00
601404	CONTRACTED SERVICES	3,744.04	3,604.40	3,670.00	3,670.00	3,690.00
		\$ 462,701.97	\$ 461,887.76	\$ 499,020.00	\$ 489,890.00	\$ 502,660.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **0.73%** \$ **3,640.00**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	8	1	0	9
FY2018	8	1	0	9
FY2019	8	1	0	9

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. A Public Official Bond was budgeted as required by statute.

Division Title JUSTICE OF THE PEACE 7

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 336,857.83	\$ 321,795.60	\$ 349,570.00	\$ 348,469.00	\$ 349,569.00
511020	SOCIAL SECURITY	24,893.20	23,851.78	26,743.00	26,658.00	26,742.00
511030	RETIREMENT	54,654.90	50,069.46	59,882.00	57,324.00	59,881.00
511040	INSURANCE-LIFE	114.87	96.41	131.00	125.00	93.00
511050	INSURANCE-HEALTH/DENTAL	35,079.39	30,250.80	40,212.00	39,278.00	30,353.00
511060	INSURANCE-WORKERS COMP	1,158.95	904.73	1,148.00	1,186.00	1,159.00
511070	INSURANCE-UNEMPLOYMENT	576.30	674.49	576.00	658.00	576.00
600206	BOOKS, PUBLICATIONS, SUBSC.	-	-	175.00	175.00	-
600306	PUBLIC OFFICIAL BOND	-	-	50.00	-	178.00
600309	OPERATING EXPENSES-GENERA	1,855.39	2,235.78	3,045.00	3,045.00	3,220.00
600311	OPERATING EXP-EQUIP	-	-	3,960.00	3,960.00	3,960.00
600651	MAINT/REPAIR-GENERAL	265.00	228.59	338.00	338.00	338.00
601112	PROF SVCS-INTERPRETERS	9,732.50	6,650.00	7,500.00	7,500.00	7,500.00
601404	CONTRACTED SERVICES	2,243.76	2,243.76	2,244.00	2,244.00	2,244.00
		\$ 467,432.09	\$ 439,001.40	\$ 495,574.00	\$ 490,960.00	\$ 485,813.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-1.97%** \$ **(9,761.00)**



Division Title JUSTICE OF THE PEACE 7, CONT'D

<u>Proposed Personnel</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Temporary</u>	<u>Total</u>
FY2017	9	0	0	9
FY2018	9	0	0	9
FY2019	9	0	0	9

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. A Public Official Bond was budgeted as required by statute.

Division Title JUVENILE COURT REFEREE

<u>Object Code</u>	<u>Object Code Title</u>	<u>FY16 Actual Expenditures</u>	<u>FY17 Actual Expenditures</u>	<u>FY18 Amended Adopted Budget</u>	<u>FY19 Department Requested Budget</u>	<u>FY19 Proposed Budget</u>
510011	SALARIES-FULL TIME REGULAR	\$ 420,388.35	\$ 414,116.23	\$ 440,814.00	\$ 420,565.00	\$ 440,814.00
511020	SOCIAL SECURITY	28,280.55	27,892.28	33,723.00	32,174.00	33,722.00
511030	RETIREMENT	68,230.22	64,432.93	75,512.00	69,183.00	75,511.00
511040	INSURANCE-LIFE	95.16	95.89	95.00	96.00	95.00
511050	INSURANCE-HEALTH/DENTAL	35,533.16	35,806.49	23,709.00	35,534.00	37,133.00
511060	INSURANCE-WORKERS COMP	2,543.51	2,225.51	2,497.00	2,546.00	2,544.00
511070	INSURANCE-UNEMPLOYMENT	940.46	1,165.83	940.00	1,045.00	940.00
600200	OFFICE EXPENSE	1,651.18	1,290.66	2,000.00	2,000.00	2,000.00
600206	BOOKS, PUBLICATIONS, SUBSC.	408.00	456.70	1,107.00	1,107.00	1,107.00
600311	OPERATING EXP-EQUIP	-	-	1,772.00	1,772.00	1,772.00
600771	COMMUNICATIONS-GENERAL	307.90	399.28	370.00	370.00	-
600776	COMMUNIC-CELLPHONE	-	-	-	-	499.00
		\$ 558,378.49	\$ 547,881.80	\$ 582,539.00	\$ 566,392.00	\$ 596,137.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 2.33% \$ 13,598.00

<u>Proposed Personnel</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Temporary</u>	<u>Total</u>
FY2017	6	0	0	6
FY2018	6	0	0	6
FY2019	6	0	0	6

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

Division Title JUVENILE COURT REFEREE NO. 2

<u>Object Code</u>	<u>Object Code Title</u>	<u>FY16 Actual Expenditures</u>	<u>FY17 Actual Expenditures</u>	<u>FY18 Amended Adopted Budget</u>	<u>FY19 Department Requested Budget</u>	<u>FY19 Proposed Budget</u>
510011	SALARIES-FULL TIME REGULAR	\$ 356,664.00	\$ 356,363.97	\$ 377,006.00	\$ 362,276.00	\$ 377,131.00
511020	SOCIAL SECURITY	24,981.77	25,543.50	28,790.00	27,715.00	28,850.00
511030	RETIREMENT	57,870.18	55,447.37	64,466.00	59,595.00	64,602.00
511040	INSURANCE-LIFE	65.64	67.15	76.00	59.00	76.00
511050	INSURANCE-HEALTH/DENTAL	19,906.95	19,942.53	25,753.00	17,141.00	25,753.00
511060	INSURANCE-WORKERS COMP	2,028.39	1,797.46	1,984.00	2,020.00	2,028.00
511070	INSURANCE-UNEMPLOYMENT	799.61	1,003.04	800.00	919.00	800.00
600200	OFFICE EXPENSE	2,284.27	1,920.08	2,700.00	2,700.00	2,700.00
600206	BOOKS, PUBLICATIONS, SUBSC.	\$ 83.10	\$ 380.00	\$ 1,107.00	\$ 1,107.00	\$ 1,107.00



Division Title JUVENILE COURT REFEREE NO. 2, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600311	OPERATING EXP-EQUIP	\$ 1,242.80	\$ -	\$ 1,384.00	\$ 1,384.00	\$ 1,384.00
600771	COMMUNICATIONS-GENERAL	384.00	284.67	456.00	456.00	-
600776	COMMUNIC-CELLPHONE	-	-	-	-	480.00
		\$ 466,310.71	\$ 462,749.77	\$ 504,522.00	\$ 475,372.00	\$ 504,911.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **0.08%** \$ **389.00**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	5	0	0	5
FY2018	5	0	0	5
FY2019	5	0	0	5

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

Division Title MENTAL HEALTH-COUNTY

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
601107	PROF SVCS-GENERAL	\$ 15,836.50	\$ 17,994.50	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
601404	CONTRACTED SERVICES	1,245,143.70	1,115,794.64	1,263,292.00	1,263,292.00	1,263,292.00
602705	MENTAL HEALTH	130,324.21	129,137.74	175,000.00	175,000.00	175,000.00
603101	MENTAL HEALTH-LEGAL FEES	210,796.00	195,252.00	213,315.00	213,315.00	213,315.00
		\$ 1,602,100.41	\$ 1,458,178.88	\$ 1,669,607.00	\$ 1,669,607.00	\$ 1,669,607.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **0.00%** \$ **-**

BUDGET HIGHLIGHTS FY19

This account is utilized to provide contracted guardianship services to wards of the County as well as legal fees and services related to the program.

Division Title OFFICE OF CRIMINAL JUSTICE COORDINATION

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 1,547,351.20	\$ 1,327,816.72	\$ 1,706,563.00	\$ 1,567,835.00	\$ 1,691,693.00
510080	SALARIES-OVERTIME	233.00	-	-	-	-
511020	SOCIAL SECURITY	109,944.92	97,182.10	130,546.00	123,925.00	129,415.00
511030	RETIREMENT	242,568.57	206,608.64	292,101.00	266,479.00	289,787.00
511040	INSURANCE-LIFE	524.62	447.28	698.00	601.00	696.00
511050	INSURANCE-HEALTH/DENTAL	168,492.24	149,109.60	205,116.00	186,279.00	202,987.00
511060	INSURANCE-WORKERS COMP	3,226.66	2,556.53	2,538.00	3,422.00	3,227.00
511070	INSURANCE-UNEMPLOYMENT	3,345.88	3,694.30	2,837.00	3,852.00	3,346.00
600200	OFFICE EXPENSE	18,271.26	13,260.47	1,200.00	1,200.00	1,200.00
600202	PRINTING/DUPLICATING	60.00	80.00	1,160.00	1,160.00	1,160.00
600203	DUES-GENERAL	195.00	-	4,225.00	4,225.00	2,525.00
600206	BOOKS, PUBLICATIONS, SUBSC.	\$ -	\$ 105.00	\$ 400.00	\$ 400.00	\$ 400.00



Division Title OFFICE OF CRIMINAL JUSTICE COORDINATION, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERA	\$ 3,845.23	\$ -	\$ 11,700.00	\$ 11,700.00	\$ 11,700.00
600311	OPERATING EXP-EQUIP	1,080.97	10,835.03	78,314.00	78,314.00	15,760.00
600352	MEDICAL	-	-	95,372.00	95,372.00	95,372.00
600651	MAINT/REPAIR-GENERAL	398.68	-	500.00	500.00	500.00
600654	MAINTENANCE-SOFTWARE	8,427.61	-	8,428.00	8,428.00	8,335.00
600701	RENTALS/LEASES	-	315.00	-	-	-
601112	PROF SVCS-INTERPRETERS	-	-	285.00	285.00	-
601404	CONTRACTED SERVICES	-	-	6,000.00	158,097.00	183,000.00
601410	CONTR SVC-ELECTRONIC MONI	-	-	-	-	60,000.00
703001	RENOVATIONS	-	9,330.01	-	-	-
708001	FURNITURE AND FIXTURES	-	9,219.24	-	-	-
		\$ 2,107,965.84	\$ 1,830,559.92	\$ 2,547,983.00	\$ 2,512,074.00	\$ 2,701,103.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **6.01%** \$ **153,120.00**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	42	0	0	42
FY2018	41	0	0	41
FY2019	41	0	0	41

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Funding for GPS monitoring equipment was transferred from equipment into the electronic monitoring account to properly code the expenditures. Additionally, \$100,000 was included in contracted services to cover various analysis for strategic planning goals.

Division Title PROBATE COURT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 665,478.23	\$ 656,152.74	\$ 690,662.00	\$ 690,662.00	\$ 664,991.00
511020	SOCIAL SECURITY	45,882.94	44,546.37	51,732.00	51,732.00	50,872.00
511030	RETIREMENT	108,009.43	102,091.87	111,238.00	111,238.00	113,913.00
511040	INSURANCE-LIFE	121.68	122.62	117.00	117.00	122.00
511050	INSURANCE-HEALTH/DENTAL	44,873.42	45,004.71	43,102.00	43,102.00	45,491.00
511060	INSURANCE-WORKERS COMP	4,168.15	3,710.05	4,280.00	4,280.00	4,168.00
511070	INSURANCE-UNEMPLOYMENT	1,107.99	1,364.25	1,269.00	1,269.00	1,108.00
600200	OFFICE EXPENSE	-	935.00	-	-	-
600206	BOOKS, PUBLICATIONS, SUBSC.	-	-	1,500.00	1,500.00	1,500.00
600306	PUBLIC OFFICIAL BOND	-	-	-	-	6,213.00
600309	OPERATING EXPENSES-GENERA	4,313.59	3,487.02	3,925.00	3,925.00	3,925.00
600311	OPERATING EXP-EQUIP	6,195.37	490.27	6,772.00	6,772.00	6,772.00
600328	INSURANCE-COMP GEN LIABILIT	2,320.64	2,278.08	2,591.00	2,591.00	2,591.00
600332	OPERATING EXP.-MISC.	4,459.99	6,031.85	5,000.00	5,000.00	5,000.00
600604	PARKING	2,545.25	2,400.26	3,359.00	3,359.00	2,550.00
600773	COMMUNICATIONS-TELEPHONI	384.02	449.85	453.00	453.00	466.00
706002	EQUIPMENT	1,201.26	5,995.06	-	-	-
		\$ 891,061.96	\$ 875,060.00	\$ 926,000.00	\$ 926,000.00	\$ 909,682.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-1.76%** \$ **(16,318.00)**



Division Title PROBATE COURT, CONT'D

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	8	0	0	8
FY2018	8	0	0	8
FY2019	9	0	0	9

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. A Public Official Bond was budgeted as required by statute.

Division Title PROBATE COURT 2

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 663,172.34	\$ 653,652.23	\$ 663,451.00	\$ 663,451.00	\$ 651,308.00
510110	AUTO ALLOWANCE	2,503.29	2,317.13	2,300.00	2,300.00	12,900.00
511020	SOCIAL SECURITY	45,579.69	44,599.57	50,931.00	50,931.00	50,812.00
511030	RETIREMENT	108,043.35	102,068.45	109,516.00	109,516.00	113,779.00
511040	INSURANCE-LIFE	133.59	129.54	130.00	130.00	122.00
511050	INSURANCE-HEALTH/DENTAL	34,782.17	33,944.82	32,989.00	32,989.00	28,993.00
511060	INSURANCE-WORKERS COMP	1,699.33	1,513.32	1,709.00	1,709.00	1,699.00
511070	INSURANCE-UNEMPLOYMENT	1,107.78	1,363.99	1,239.00	1,239.00	1,108.00
600200	OFFICE EXPENSE	-	114.00	-	-	-
600206	BOOKS, PUBLICATIONS, SUBSC.	611.10	-	2,000.00	2,000.00	2,000.00
600306	PUBLIC OFFICIAL BOND	-	-	-	-	6,213.00
600309	OPERATING EXPENSES-GENERA	3,442.01	3,914.63	4,000.00	4,000.00	4,000.00
600311	OPERATING EXP-EQUIP	7,000.06	163.90	5,863.00	5,863.00	5,863.00
600328	INSURANCE-COMP GEN LIABILIT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
600332	OPERATING EXP.-MISC.	3,839.17	6,169.76	7,000.00	7,000.00	7,000.00
600604	PARKING	1,040.37	2,203.49	3,000.00	3,000.00	2,300.00
600773	COMMUNICATIONS-TELEPHONI	576.05	674.74	679.00	679.00	698.00
		\$ 875,030.30	\$ 854,329.57	\$ 886,307.00	\$ 886,307.00	\$ 890,295.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.45% \$ 3,988.00

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	8	0	0	8
FY2018	8	0	0	8
FY2019	8	0	0	8

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. A Public Official Bond was budgeted as required by statute.



Division Title PROTECTIVE ORDER COURT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 144,145.67	\$ 135,767.30	\$ 148,081.00	\$ 140,429.00	\$ 148,080.00
511020	SOCIAL SECURITY	9,738.96	9,891.80	11,329.00	10,743.00	11,328.00
511030	RETIREMENT	23,472.51	21,125.41	25,367.00	23,101.00	25,366.00
511040	INSURANCE-LIFE	25.32	17.06	19.00	25.00	18.00
511050	INSURANCE-HEALTH/DENTAL	9,307.37	5,809.27	6,380.00	9,216.00	6,380.00
511060	INSURANCE-WORKERS COMP	678.99	250.55	679.00	251.00	679.00
511070	INSURANCE-UNEMPLOYMENT	312.46	372.08	312.00	346.00	312.00
600206	BOOKS, PUBLICATIONS, SUBSC.	-	-	1,108.00	1,108.00	1,108.00
600311	OPERATING EXP-EQUIP	-	581.99	-	-	-
		\$ 187,681.28	\$ 173,815.46	\$ 193,275.00	\$ 185,219.00	\$ 193,271.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **0.00%** \$ **(4.00)**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	1	0	0	1
FY2019	1	0	0	1

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts.

Division Title PUBLIC DEFENDER

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 5,014,904.68	\$ 4,683,494.21	\$ 5,951,589.00	\$ 4,904,886.00	\$ 6,201,935.00
510110	AUTO ALLOWANCE	30,185.44	29,774.73	30,185.00	29,548.00	35,267.00
511020	SOCIAL SECURITY	354,263.10	331,067.57	476,463.00	376,796.00	477,146.00
511030	RETIREMENT	819,327.38	733,339.51	1,066,903.00	810,233.00	1,068,433.00
511040	INSURANCE-LIFE	933.12	902.36	1,089.00	916.00	1,174.00
511050	INSURANCE-HEALTH/DENTAL	307,149.64	293,774.97	382,501.00	301,593.00	416,554.00
511060	INSURANCE-WORKERS COMP	19,173.95	15,948.47	18,896.00	18,466.00	19,174.00
511070	INSURANCE-UNEMPLOYMENT	11,314.43	13,258.20	11,526.00	12,278.00	11,362.00
600200	OFFICE EXPENSE	17,606.55	17,500.43	22,149.00	22,149.00	22,149.00
600201	POSTAGE	-	4.32	50.00	50.00	100.00
600202	PRINTING/DUPLICATING	-	594.00	800.00	800.00	800.00
600203	DUES-GENERAL	2,601.70	1,500.00	4,125.00	4,125.00	4,125.00
600206	BOOKS, PUBLICATIONS, SUBSC.	20,930.39	21,118.40	22,496.00	22,964.00	22,964.00
600311	OPERATING EXP-EQUIP	14,834.62	4,039.05	15,169.00	15,169.00	15,169.00
600604	PARKING	535.86	879.58	1,644.00	1,644.00	1,126.00
600652	MAINT/REPAIR-HARDWARE	\$ 3,600.00	\$ 4,552.87	\$ 5,040.00	\$ 5,040.00	\$ 5,040.00



Division
Title PUBLIC DEFENDER, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600701	RENTALS/LEASES	\$ 6,867.64	\$ 3,654.77	\$ 7,608.00	\$ 7,608.00	\$ 7,608.00
600773	COMMUNICATIONS-TELEPHONE	576.05	674.74	679.00	679.00	698.00
600813	EMPLOYEE TRAINING	60.00	-	1,200.00	1,200.00	1,200.00
603003	CONDUCT OF CRIMINAL AFFAIR	109,969.90	69,549.77	175,000.00	175,000.00	175,000.00
		\$ 6,734,834.45	\$ 6,225,627.95	\$ 8,195,112.00	\$ 6,711,144.00	\$ 8,487,024.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **3.56% \$ 291,912.00**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	75	0	0	75
FY2018	76	0	0	76
FY2019	76	0	0	76

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

PROGRAM TOTAL: \$ 64,447,512.59 \$ 60,479,450.43 \$ 70,865,574.00 \$ 67,365,018.10 \$ 70,976,344.00



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General Government

Program Overview:

The General government program includes departments that are generally administrative in nature. For example, the County Judge and County Commissioners are funded within this function, as they are the executive body of the County and are responsible for setting policy and decisions that impact the residents of the County of El Paso. The General and Administrative account is also budgeted as part of the General Government program.



561
NO. OF EMPLOYEES



\$126,714,853
DEPT. BUDGET



\$21.8M or 20.87%
PERCENT INCREASE



32
NO. OF BUDGETED
ACCOUNTS

Department Descriptions:

The services provided by departments that are under this program include:

The purpose of the Chief Administrator's Office is to lead, plan, direct and facilitate all matters pertaining to the effective administration of El Paso County government under the direction and authority of Commissioners Court.

The Budget and Fiscal Policy department prepares the annual budget, modifies and creates County policies, and monitors financial activities for compliance with County policies.

County Auditor oversees accounting, payroll, grants and finances for the County of El Paso.

The County Clerk files, indexes and transcribes documents, and safeguards information for use by the general public and other County departments (includes records mgmt.)

The District Clerk serves as registrar, recorder, and custodian of all court pleadings, instruments, and documents that are part of any cause of action in certain courts. This office also coordinates the notification, swearing and impaneling of jurors, secures court records, maintains court dockets, and collects fees and issues writs, citations, warrants and executions.

Human Resources handles personnel, hiring practices, and training and risk management matters.

The Information Technology Department (ITD) provides processing and programming support for all County administrative applications.

The most significant inclusion in this program is appropriating funds for a 1.5% cost of living adjustment and a step increase for all employees in alignment with the County's Strategic Plan.



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Division Title BUDGET AND FISCAL POLICY DEPT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 698,620.91	\$ 486,526.31	\$ 840,737.00	\$ 787,759.00	\$ 869,546.00
511020	SOCIAL SECURITY	49,902.82	34,044.78	64,317.00	60,161.00	66,520.00
511030	RETIREMENT	113,477.80	75,704.80	143,836.00	129,366.00	148,953.00
511040	INSURANCE-LIFE	129.64	85.41	201.00	163.00	176.00
511050	INSURANCE-HEALTH/DENTAL	41,207.79	26,221.32	64,966.00	48,959.00	57,766.00
511060	INSURANCE-WORKERS COMP	1,505.10	944.05	1,606.00	1,501.00	1,505.00
511070	INSURANCE-UNEMPLOYMENT	1,551.82	1,355.92	1,654.00	1,622.00	1,552.00
600200	OFFICE EXPENSE	1,505.43	1,819.16	23.00	-	-
600203	DUES-GENERAL	300.00	500.00	650.00	715.00	650.00
600303	ADMIN. EXPENSE-MISC.	635.00	643.40	650.00	650.00	650.00
600309	OPERATING EXPENSES-GENERA	1,848.30	2,196.90	5,244.00	5,244.00	5,743.00
600311	OPERATING EXP-EQUIP	12,246.11	1,029.91	7,100.00	4,400.00	7,100.00
600651	MAINT/REPAIR-GENERAL	-	-	350.00	350.00	350.00
600703	RENTALS/LEASES-SOFTWARE	-	-	499.00	499.00	-
600773	COMMUNICATIONS-TELEPHONI	192.02	203.93	231.00	231.00	233.00
600813	EMPLOYEE TRAINING	234.00	120.00	740.00	731.00	740.00
601107	PROF SVCS-GENERAL	-	-	-	-	50,000.00
601404	CONTRACTED SERVICES	-	-	50,000.00	50,000.00	50,000.00
		\$ 923,356.74	\$ 631,395.89	\$ 1,182,804.00	\$ 1,092,351.00	\$ 1,261,484.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **6.65%** \$ **78,680.00**

Proposed Personnel	Full Time	Part Time	Temporary	Total
FY2017	11	0	0	11
FY2018	12	0	0	12
FY2019	12	0	0	12

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. A transfer of \$50,000 to cover a performance measure training was transferred from the General and Administrative account for no overall increase.

Division Title COMMISSIONER PRECINCT NO. 1

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 207,429.81	\$ 170,083.70	\$ 259,241.00	\$ 259,241.00	\$ 235,775.00
511020	SOCIAL SECURITY	15,261.16	12,449.76	15,220.00	15,220.00	18,037.00
511030	RETIREMENT	33,687.39	26,463.60	32,727.00	32,727.00	40,388.00
511040	INSURANCE-LIFE	44.99	46.46	45.00	45.00	45.00
511050	INSURANCE-HEALTH/DENTAL	15,637.71	15,977.66	15,638.00	15,638.00	16,498.00
511060	INSURANCE-WORKERS COMP	583.89	419.81	575.00	575.00	584.00
511070	INSURANCE-UNEMPLOYMENT	262.42	300.23	272.00	272.00	274.00
600200	OFFICE EXPENSE	739.06	1,398.35	1,500.00	1,500.00	1,500.00
600306	PUBLIC OFFICIAL BOND	178.00	-	-	-	-
600311	OPERATING EXP-EQUIP	6,768.30	99.99	2,853.00	2,853.00	2,853.00
600773	COMMUNICATIONS-TELEPHONI	192.02	224.89	227.00	227.00	233.00
		\$ 280,784.75	\$ 227,464.45	\$ 328,298.00	\$ 328,298.00	\$ 316,187.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-3.69%** \$ **(12,111.00)**



Division Title COMMISSIONER PRECINCT NO. 1, CONT'D

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

Division Title COMMISSIONER PRECINCT NO. 2

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 178,880.27	\$ 171,088.58	\$ 233,537.00	\$ 228,362.00	\$ 234,196.00
510020	SALARIES- TEMP POOL	-	-	660.00	880.00	-
511020	SOCIAL SECURITY	13,044.49	12,484.00	17,917.00	17,537.00	17,916.00
511030	RETIREMENT	29,049.06	26,620.12	40,118.00	37,735.00	40,118.00
511040	INSURANCE-LIFE	34.66	45.32	62.00	19.00	37.00
511050	INSURANCE-HEALTH/DENTAL	11,225.96	15,505.94	21,034.00	11,845.00	16,234.00
511060	INSURANCE-WORKERS COMP	514.16	423.52	512.00	669.00	514.00
511070	INSURANCE-UNEMPLOYMENT	222.47	296.52	222.00	352.00	236.00
600200	OFFICE EXPENSE	599.35	1,381.69	1,119.00	1,119.00	1,500.00
600306	PUBLIC OFFICIAL BOND	-	-	-	-	178.00
600309	OPERATING EXPENSES-GENERA	-	153.05	-	-	-
600311	OPERATING EXP-EQUIP	-	-	2,823.00	2,823.00	2,442.00
600773	COMMUNICATIONS-TELEPHONI	288.01	337.36	340.00	340.00	349.00
		\$ 233,858.43	\$ 228,336.10	\$ 318,344.00	\$ 301,681.00	\$ 313,720.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -1.45% \$ (4,624.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. A public official bond was budgeted as required by statute.

Division Title COMMISSIONER PRECINCT NO. 3

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 205,307.00	\$ 170,128.69	\$ 234,197.00	\$ 226,790.00	\$ 234,196.00
511020	SOCIAL SECURITY	15,377.47	12,700.19	17,917.00	17,350.00	17,916.00
511030	RETIREMENT	33,338.61	26,470.61	40,118.00	37,376.00	40,118.00
511040	INSURANCE-LIFE	41.21	40.08	40.00	59.00	40.00
511050	INSURANCE-HEALTH/DENTAL	14,831.49	14,496.19	15,176.00	20,183.00	15,176.00
511060	INSURANCE-WORKERS COMP	590.07	420.05	585.00	735.00	590.00
511070	INSURANCE-UNEMPLOYMENT	244.86	300.23	262.00	378.00	263.00
600200	OFFICE EXPENSE	\$ 900.55	\$ 1,604.28	\$ 1,400.00	\$ 1,400.00	\$ 1,411.00



Division Title COMMISSIONER PRECINCT NO. 3, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600203	DUES-GENERAL	\$ 130.00	\$ 50.00	\$ 96.00	\$ 96.00	\$ 85.00
600206	BOOKS, PUBLICATIONS, SUBSC.	250.42	-	54.00	54.00	54.00
600306	PUBLIC OFFICIAL BOND	178.00	-	-	-	-
600309	OPERATING EXPENSES-GENERA	-	15.00	-	-	-
600311	OPERATING EXP-EQUIP	2,701.82	1,242.43	2,424.00	2,424.00	2,424.00
600773	COMMUNICATIONS-TELEPHON	192.02	224.89	227.00	227.00	233.00
		\$ 274,083.52	\$ 227,692.64	\$ 312,496.00	\$ 307,072.00	\$ 312,506.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ 10.00

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

Division Title COMMISSIONER PRECINCT NO. 4

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 206,339.13	\$ 189,255.87	\$ 205,931.00	\$ 200,435.00	\$ 205,931.00
511020	SOCIAL SECURITY	14,755.87	14,082.45	15,754.00	15,334.00	15,754.00
511030	RETIREMENT	33,464.82	29,446.57	35,276.00	32,972.00	35,276.00
511040	INSURANCE-LIFE	40.09	40.08	45.00	52.00	45.00
511050	INSURANCE-HEALTH/DENTAL	15,078.29	14,496.19	18,083.00	14,391.00	18,083.00
511060	INSURANCE-WORKERS COMP	581.46	456.75	576.00	591.00	581.00
511070	INSURANCE-UNEMPLOYMENT	264.77	354.18	265.00	321.00	265.00
600200	OFFICE EXPENSE	418.51	-	1,000.00	1,000.00	1,000.00
600306	PUBLIC OFFICIAL BOND	-	-	-	-	178.00
600311	OPERATING EXP-EQUIP	-	400.34	2,030.00	2,030.00	2,030.00
600773	COMMUNICATIONS-TELEPHON	192.02	224.89	227.00	227.00	233.00
		\$ 271,134.96	\$ 248,757.32	\$ 279,187.00	\$ 267,353.00	\$ 279,376.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.07% \$ 189.00

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	4	0	0	4
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. A public official bond was budgeted as required by statute.



Division Title COMMUNITY SERVICES

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 268,757.65	\$ 192,290.10	\$ 318,909.00	\$ 357,950.00	\$ 182,264.00
511020	SOCIAL SECURITY	19,920.85	14,435.82	24,396.00	27,179.00	13,943.00
511030	RETIREMENT	43,749.79	27,776.27	54,629.00	58,443.00	31,222.00
511040	INSURANCE-LIFE	63.00	34.73	85.00	84.00	13.00
511050	INSURANCE-HEALTH/DENTAL	17,843.41	7,950.58	21,722.00	20,188.00	-
511060	INSURANCE-WORKERS COMP	1,475.75	374.71	1,231.00	1,744.00	1,476.00
511070	INSURANCE-UNEMPLOYMENT	587.00	548.28	395.00	749.00	587.00
600200	OFFICE EXPENSE	515.20	961.45	-	-	-
600309	OPERATING EXPENSES-GENERA	173.41	160.95	1,678.00	1,740.00	1,678.00
600311	OPERATING EXP-EQUIP	2,595.72	911.90	3,942.00	3,942.00	3,942.00
600317	CLOTHING	-	-	62.00	-	62.00
600601	VEHICLE OPER. EXPENSE	761.62	219.06	999.00	-	999.00
600602	MAINT/REPAIR-AUTOMOBILE	-	-	600.00	-	-
600604	PARKING	-	-	360.00	360.00	360.00
600605	INSURANCE-LIABILITY	115.02	114.44	118.00	-	-
600651	MAINT/REPAIR-GENERAL	600.00	-	600.00	600.00	600.00
600771	COMMUNICATIONS-GENERAL	-	-	300.00	300.00	-
600773	COMMUNICATIONS-TELEPHONI	384.02	449.85	453.00	453.00	466.00
		\$ 357,542.44	\$ 246,228.14	\$ 430,479.00	\$ 473,732.00	\$ 237,612.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-44.80%** \$ **(192,867.00)**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	5	0	0	5
FY2018	2	0	0	2
FY2019	2	0	0	2

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Additionally during FY18 a personnel and operating transfer to Agua Dulce was approved to properly code the responsibilities and related expenses to the appropriate account. Utility accounts were budgeted based on projected needs. Vehicle operating and fuel accounts were based on Fleet Management recommendations.

Division Title COUNTY ADMINISTRATION DEPT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 413,704.91	\$ 591,572.56	\$ 599,243.00	\$ 571,064.00	\$ 613,935.00
511020	SOCIAL SECURITY	27,117.20	39,063.16	45,843.00	43,687.00	46,966.00
511030	RETIREMENT	67,353.53	92,037.81	102,651.00	93,940.00	105,167.00
511040	INSURANCE-LIFE	62.98	101.01	91.00	122.00	66.00
511050	INSURANCE-HEALTH/DENTAL	22,435.74	33,556.09	38,059.00	33,576.00	33,259.00
511060	INSURANCE-WORKERS COMP	878.84	1,121.57	898.00	1,031.00	879.00
511070	INSURANCE-UNEMPLOYMENT	904.03	1,688.28	1,059.00	966.00	1,019.00
600200	OFFICE EXPENSE	3,161.10	2,634.74	3,185.00	3,200.00	3,200.00
600203	DUES-GENERAL	2,000.00	1,666.95	3,300.00	3,300.00	3,300.00
600301	EMPLOYEE RELATIONS - HR	-	-	1,000.00	9,000.00	1,000.00
600303	ADMIN. EXPENSE-MISC.	-	-	-	295.00	3,295.00
600311	OPERATING EXP-EQUIP	4,300.23	5,164.78	4,753.00	4,388.00	4,388.00
600311	OPERATING EXP-EQUIP	-	-	6,250.00	6,250.00	6,250.00
600601	VEHICLE OPER. EXPENSE	\$ -	\$ 43.07	\$ -	\$ -	\$ -



Division Title COUNTY ADMINISTRATION DEPT, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600651	MAINT/REPAIR-GENERAL	\$ -	\$ -	\$ -	\$ 350.00	\$ 350.00
600773	COMMUNICATIONS-TELEPHON	212.02	224.89	1,745.00	1,450.00	233.00
600817	EMPLOYEE TRAINING	816.84	517.91	600.00	600.00	600.00
601404	CONTRACTED SERVICES	31,250.40	66,119.48	158,615.00	150,615.00	150,615.00
		\$ 574,197.82	\$ 835,512.30	\$ 967,292.00	\$ 923,834.00	\$ 974,522.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-5.69%** \$ **(9,162.00)**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	6	0	0	6
FY2018	7	0	0	7
FY2019	8	0	0	8

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. \$8,000 was transferred to the Human Resources department to offset an increase in the employee relations funding.

Division Title COUNTY AUDITOR

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 3,513,648.98	\$ 3,426,810.87	\$ 4,016,492.00	\$ 3,902,111.00	\$ 4,016,491.00
510012	SALARIES-PART TIME REGULAR	39,511.28	37,611.83	775.00	-	-
511020	SOCIAL SECURITY	256,562.55	249,900.90	308,409.00	298,454.00	307,262.00
511030	RETIREMENT	576,656.58	539,042.81	690,594.00	641,769.00	688,025.00
511040	INSURANCE-LIFE	798.05	792.40	879.00	995.00	911.00
511050	INSURANCE-HEALTH/DENTAL	243,872.87	245,866.03	287,145.00	280,808.00	295,111.00
511060	INSURANCE-WORKERS COMP	8,032.58	7,031.51	7,882.00	9,561.00	8,033.00
511070	INSURANCE-UNEMPLOYMENT	7,950.86	9,739.57	7,951.00	10,099.00	7,951.00
600200	OFFICE EXPENSE	10,014.28	15,523.88	14,800.00	15,000.00	13,800.00
600203	DUES-GENERAL	5,945.00	4,172.00	6,120.00	6,120.00	6,120.00
600306	PUBLIC OFFICIAL BOND	1,493.00	845.00	845.00	1,493.00	1,493.00
600309	OPERATING EXPENSES-GENERA	9,710.58	8,021.17	9,093.00	11,093.00	11,093.00
600311	OPERATING EXP-EQUIP	17,523.64	20,076.43	32,169.00	39,163.00	19,399.00
600651	MAINT/REPAIR-GENERAL	7,055.74	8,605.23	9,807.00	9,807.00	9,807.00
600773	COMMUNICATIONS-TELEPHON	1,056.07	1,237.07	1,245.00	1,245.00	1,280.00
600813	EMPLOYEE TRAINING	2,285.00	2,072.00	3,670.00	5,827.00	3,670.00
601107	PROF SVCS-GENERAL	-	-	-	-	60,000.00
601404	CONTRACTED SERVICES	2,243.76	2,243.76	2,244.00	62,244.00	2,244.00
		\$ 4,704,360.82	\$ 4,579,592.46	\$ 5,400,120.00	\$ 5,295,789.00	\$ 5,452,690.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **0.97%** \$ **52,570.00**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	55	2	0	57
FY2018	62	0	0	62
FY2019	66	0	0	66



Division Title COUNTY AUDITOR, CONT'D

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. \$60,000 was added to the professional services general account to support an internal controls review of the Auditor's office. The budget as presented was also approved by the Council of Judges.

Division Title COUNTY CLERK

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 2,016,847.96	\$ 1,976,378.38	\$ 2,226,869.00	\$ 2,025,492.00	\$ 2,226,681.00
510012	SALARIES-PART TIME REGULAR	31,984.70	30,163.81	40,928.00	39,290.00	42,475.00
510080	SALARIES-OVERTIME	-	4,400.43	4,401.00	4,401.00	4,401.00
511020	SOCIAL SECURITY	150,616.24	146,536.61	173,816.00	157,966.00	173,927.00
511030	RETIREMENT	332,595.40	312,884.12	389,225.00	339,678.00	389,460.00
511040	INSURANCE-LIFE	774.65	767.08	736.00	795.00	901.00
511050	INSURANCE-HEALTH/DENTAL	228,787.80	226,307.52	252,920.00	229,637.00	323,009.00
511060	INSURANCE-WORKERS COMP	4,557.68	4,010.07	5,135.00	4,534.00	4,558.00
511070	INSURANCE-UNEMPLOYMENT	4,367.48	5,396.61	4,907.00	4,755.00	4,367.00
600200	OFFICE EXPENSE	35,432.88	29,478.80	38,000.00	38,000.00	38,000.00
600203	DUES-GENERAL	375.00	275.00	375.00	375.00	375.00
600204	DUES/ADVERTISING	100.43	197.25	300.00	300.00	300.00
600206	BOOKS, PUBLICATIONS, SUBSC.	173.00	295.20	350.00	350.00	350.00
600306	PUBLIC OFFICIAL BOND	-	-	-	6,213.00	6,213.00
600311	OPERATING EXP-EQUIP	43,182.50	28,528.49	58,118.00	58,118.00	58,118.00
600651	MAINT/REPAIR-GENERAL	5,731.90	3,787.93	7,150.00	7,150.00	7,150.00
600701	RENTALS/LEASES	10,174.08	12,187.09	10,175.00	10,887.00	10,887.00
600773	COMMUNICATIONS-TELEPHONI	7,977.52	7,195.99	7,412.00	7,412.00	9,310.00
601404	CONTRACTED SERVICES	4,487.52	6,449.87	9,150.00	9,150.00	2,354.00
		\$ 2,878,166.74	\$ 2,795,240.25	\$ 3,229,967.00	\$ 2,944,503.00	\$ 3,302,836.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **2.26%** \$ **72,869.00**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	61	2	0	63
FY2018	61	2	0	63
FY2019	61	2	0	63

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. A Public Official Bond was budgeted as required by statute. An adjustment to rent/leases and contracted services was made based on contract requirements.

Division Title COUNTY JUDGE

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 296,054.15	\$ 269,348.90	\$ 300,621.00	\$ 293,639.00	\$ 300,621.00
511020	SOCIAL SECURITY	22,031.74	19,923.97	22,998.00	22,464.00	22,997.00
511030	RETIREMENT	48,033.62	41,908.43	51,497.00	48,304.00	51,496.00
511040	INSURANCE-LIFE	58.24	58.69	70.00	59.00	70.00
511050	INSURANCE-HEALTH/DENTAL	\$ 20,182.76	\$ 20,338.01	\$ 19,976.00	\$ 20,183.00	\$ 19,976.00



Division Title COUNTY JUDGE, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
511060	INSURANCE-WORKERS COMP	\$ 795.88	\$ 647.12	\$ 787.00	\$ 804.00	\$ 796.00
511070	INSURANCE-UNEMPLOYMENT	435.22	509.40	435.00	503.00	435.00
600200	OFFICE EXPENSE	955.57	1,656.50	1,333.00	1,333.00	1,333.00
600204	DUES/ADVERTISING	-	-	500.00	500.00	500.00
600306	PUBLIC OFFICIAL BOND	-	-	-	-	178.00
600311	OPERATING EXP-EQUIP	1,115.59	149.99	7,358.00	7,358.00	7,358.00
600322	COMMCR T EXPENSES	1,106.00	1,578.55	2,000.00	2,000.00	2,000.00
600654	MAINTENANCE-SOFTWARE	391.83	-	445.00	445.00	445.00
600773	COMMUNICATIONS-TELEPHON	1,056.07	1,237.07	1,245.00	1,245.00	1,280.00
		\$ 392,216.67	\$ 357,356.63	\$ 409,265.00	\$ 398,837.00	\$ 409,485.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **0.05%** \$ **220.00**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	4	0	0	4
FY2018	4	0	0	4
FY2019	4	0	0	4

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. A Public Official Bond was budgeted as required by statute.

Division Title DISTRICT CLERK

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 3,242,754.20	\$ 2,969,813.06	\$ 3,485,930.00	\$ 3,372,307.00	\$ 3,694,610.00
510012	SALARIES-PART TIME REGULAR	42,489.43	11,625.39	58,942.00	43,835.00	276,891.00
511020	SOCIAL SECURITY	239,813.97	216,430.09	271,186.00	259,979.00	301,271.00
511030	RETIREMENT	533,486.69	463,885.98	607,234.00	559,040.00	674,610.00
511040	INSURANCE-LIFE	1,260.92	1,203.80	1,376.00	1,355.00	2,237.00
511050	INSURANCE-HEALTH/DENTAL	381,748.79	362,783.21	455,844.00	404,999.00	465,319.00
511060	INSURANCE-WORKERS COMP	7,610.27	6,215.62	7,524.00	7,588.00	7,610.00
511070	INSURANCE-UNEMPLOYMENT	7,104.65	8,131.54	7,155.00	7,549.00	7,105.00
600101	OFFICE SUPPLIES	2,793.62	5,690.98	-	-	-
600200	OFFICE EXPENSE	60,049.96	49,148.71	67,649.00	67,649.00	-
600203	DUES-GENERAL	225.00	225.00	225.00	225.00	225.00
600206	BOOKS, PUBLICATIONS, SUBSC.	60.23	357.20	1,000.00	1,000.00	1,000.00
600306	PUBLIC OFFICIAL BOND	-	-	-	-	1,243.00
600309	OPERATING EXPENSES-GENERA	-	-	-	-	68,726.00
600311	OPERATING EXP-EQUIP	22,861.72	29,912.54	27,768.00	27,768.00	27,768.00
600601	VEHICLE OPER. EXPENSE	1,215.86	1,251.71	1,217.00	1,217.00	1,217.00
600602	MAINT/REPAIR-AUTOMOBILE	520.14	116.00	600.00	600.00	500.00
600604	PARKING	73.90	457.29	444.00	444.00	333.00
600605	INSURANCE-LIABILITY	115.02	114.44	120.00	120.00	120.00
600651	MAINT/REPAIR-GENERAL	5,393.50	6,436.35	7,000.00	7,000.00	7,000.00
600701	RENTALS/LEASES	7,085.48	8,675.52	8,000.00	8,000.00	6,923.00
600773	COMMUNICATIONS-TELEPHON	\$ 1,536.12	\$ 1,503.57	\$ 1,811.00	\$ 1,811.00	\$ 1,861.00



Division Title DISTRICT CLERK, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
601107	PROF SVCS-GENERAL	\$ 6,228.40	\$ 6,074.38	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
601404	CONTRACTED SERVICES	2,243.76	2,430.74	2,244.00	2,244.00	2,244.00
603201	JURY FEES	519,664.00	515,586.00	525,000.00	525,000.00	525,000.00
603204	JURY SUPPLIES	25,332.00	24,221.30	23,964.00	23,964.00	23,964.00
		\$ 5,111,667.63	\$ 4,692,290.42	\$ 5,569,233.00	\$ 5,330,694.00	\$ 6,104,777.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **9.62%** \$ **535,544.00**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	100	3	0	103
FY2018	102	3	0	105
FY2019	102	3	0	105

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. Additionally, funding under office expense was reallocated to operating expense general.

Division Title DOMESTIC RELATIONS OFFICE

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 1,349,872.22	\$ 1,288,090.90	\$ 1,493,506.00	\$ 1,475,348.00	\$ 1,493,506.00
510110	AUTO ALLOWANCE	3,549.00	3,884.55	4,134.00	4,134.00	3,549.00
511020	SOCIAL SECURITY	100,459.51	93,938.10	114,805.00	113,181.00	114,525.00
511030	RETIREMENT	225,182.83	205,046.00	257,073.00	243,375.00	256,445.00
511040	INSURANCE-LIFE	398.05	405.95	445.00	438.00	401.00
511050	INSURANCE-HEALTH/DENTAL	122,682.63	132,078.10	133,567.00	131,907.00	122,398.00
511060	INSURANCE-WORKERS COMP	4,031.58	6,437.65	3,977.00	4,195.00	4,032.00
511070	INSURANCE-UNEMPLOYMENT	3,120.21	3,718.34	3,120.00	3,538.00	3,120.00
600200	OFFICE EXPENSE	8,177.55	11,096.90	9,883.00	10,461.00	10,461.00
600202	PRINTING/DUPLICATING	3,318.52	2,797.73	4,840.00	3,000.00	3,000.00
600203	DUES-GENERAL	430.00	-	-	-	-
600206	BOOKS, PUBLICATIONS, SUBSC.	2,936.58	-	3,096.00	1,440.00	4,752.00
600309	OPERATING EXPENSES-GENERA	-	8,136.30	50.00	-	-
600311	OPERATING EXP-EQUIP	7,435.30	15,587.32	16,837.00	13,399.00	13,399.00
600651	MAINT/REPAIR-GENERAL	-	435.76	600.00	600.00	600.00
600658	MAINT/REPAIR-COMMUNAL PR	4,082.40	4,475.02	4,536.00	4,536.00	4,100.00
600703	RENTALS/LEASES-SOFTWARE	-	3,798.35	-	-	-
600773	COMMUNICATIONS-TELEPHONI	672.05	787.21	1,000.00	800.00	815.00
601404	CONTRACTED SERVICES	29,243.45	2,430.74	29,144.00	29,440.00	27,744.00
		\$ 1,865,591.88	\$ 1,783,144.92	\$ 2,080,613.00	\$ 2,039,792.00	\$ 2,062,847.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-0.85%** \$ **(17,766.00)**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	29	0	0	29
FY2018	29	0	0	29
FY2019	29	0	0	29



Division
Title DOMESTIC RELATIONS OFFICE, CONT'D

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. All other accounts were adjusted based on departmental needs.

Division
Title ELECTIONS

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 717,511.66	\$ 706,053.76	\$ 757,514.00	\$ 727,018.00	\$ 758,439.00
511020	SOCIAL SECURITY	70,164.30	64,011.46	57,950.00	55,562.00	58,021.00
511030	RETIREMENT	116,491.96	109,858.06	129,762.00	119,475.00	129,921.00
511040	INSURANCE-LIFE	215.07	206.15	225.00	225.00	225.00
511050	INSURANCE-HEALTH/DENTAL	70,787.75	67,299.24	77,604.00	75,649.00	77,604.00
511060	INSURANCE-WORKERS COMP	4,946.97	4,279.89	4,918.00	5,009.00	4,947.00
511070	INSURANCE-UNEMPLOYMENT	1,608.15	1,976.50	1,608.00	1,767.00	1,608.00
600200	OFFICE EXPENSE	10,699.52	11,120.69	11,520.00	11,520.00	11,520.00
600201	POSTAGE	30,679.53	138,677.10	170,000.00	45,000.00	45,000.00
600306	PUBLIC OFFICIAL BOND	130.00	-	-	-	130.00
600311	OPERATING EXP-EQUIP	29,752.43	66,009.92	11,699.00	11,699.00	11,699.00
600317	CLOTHING	860.05	399.90	400.00	400.00	400.00
600330	ELECTIONS EXPENSE	482,049.24	529,257.46	785,500.00	605,000.00	605,000.00
600601	VEHICLE OPER. EXPENSE	5,243.69	3,909.49	4,245.00	4,245.00	4,245.00
600602	MAINT/REPAIR-AUTOMOBILE	-	1,271.61	1,700.00	1,700.00	2,000.00
600604	PARKING	545.02	1,117.82	887.00	665.04	666.00
600605	INSURANCE-LIABILITY	436.74	457.77	650.00	650.00	650.00
600651	MAINT/REPAIR-GENERAL	15,152.82	103,061.16	35,000.00	35,000.00	35,000.00
600753	PUB. UTILITIES-ELECTRIC	937.35	265.60	5,625.00	-	-
600754	PUB. UTILITIES-WATER	541.81	214.35	2,500.00	-	-
600771	COMMUNICATIONS-GENERAL	1,459.88	2,459.34	6,055.00	6,055.00	-
600773	COMMUNICATIONS-TELEPHONI	5,129.76	2,857.65	5,133.00	5,133.00	1,281.00
602602	MILEAGE REIMBURSEMENT	400.68	-	500.00	500.00	500.00
706002	EQUIPMENT	-	7,800.20	-	-	-
		\$ 1,565,744.38	\$ 1,822,565.12	\$ 2,070,995.00	\$ 1,712,272.04	\$ 1,748,856.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -15.55% \$ (322,139.00)

Proposed Personnel	Full Time	Part Time	Temporary	Total
FY2017	15	0	0	15
FY2018	15	0	0	15
FY2019	15	0	0	15

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. FY19 is an off cycle election year and all accounts were adjusted accordingly.



Division Title FINANCIAL RECOVERY

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 709,103.63	\$ 706,054.59	\$ 836,192.00	\$ 819,055.00	\$ 837,858.00
511020	SOCIAL SECURITY	51,559.55	51,063.57	63,969.00	62,487.00	64,096.00
511030	RETIREMENT	115,045.19	109,859.91	143,240.00	134,376.00	143,525.00
511040	INSURANCE-LIFE	294.08	309.69	378.00	355.00	329.00
511050	INSURANCE-HEALTH/DENTAL	98,934.60	106,512.23	116,072.00	111,015.00	111,790.00
511060	INSURANCE-WORKERS COMP	1,534.75	1,361.97	1,501.00	1,841.00	1,535.00
511070	INSURANCE-UNEMPLOYMENT	1,584.21	1,997.59	1,584.00	2,023.00	1,584.00
600101	OFFICE SUPPLIES	818.24	8,438.71	-	-	-
600200	OFFICE EXPENSE	6,778.47	-	-	-	-
600202	PRINTING/DUPLICATING	647.00	-	2,849.00	1,349.00	1,349.00
600206	BOOKS, PUBLICATIONS, SUBSC.	-	2,168.00	-	-	-
600309	OPERATING EXPENSES-GENERA	-	-	7,690.00	9,190.00	9,190.00
600311	OPERATING EXP-EQUIP	-	791.93	3,596.00	3,596.00	3,596.00
600651	MAINT/REPAIR-GENERAL	840.16	668.00	668.00	668.00	668.00
600701	RENTALS/LEASES	2,117.30	2,540.76	5,623.00	5,623.00	5,623.00
601112	PROF SVCS-INTERPRETERS	-	101.50	-	-	-
601404	CONTRACTED SERVICES	4,487.52	2,243.76	8,976.00	8,976.00	8,976.00
		\$ 993,744.70	\$ 994,112.21	\$ 1,192,338.00	\$ 1,160,554.00	\$ 1,190,119.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.19% \$ (2,219.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	24	0	0	24
FY2018	24	0	0	24
FY2019	24	0	0	24

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts.

Division Title FLEET OPERATIONS

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 166,276.49	\$ 128,029.72	\$ 175,286.00	\$ 168,317.00	\$ 174,426.00
511020	SOCIAL SECURITY	12,218.46	9,697.18	13,410.00	12,877.00	13,344.00
511030	RETIREMENT	27,000.12	19,921.44	30,027.00	27,689.00	29,879.00
511040	INSURANCE-LIFE	43.85	25.86	45.00	45.00	40.00
511050	INSURANCE-HEALTH/DENTAL	10,470.90	4,518.53	11,439.00	10,843.00	10,118.00
511060	INSURANCE-WORKERS COMP	262.99	174.62	261.00	266.00	263.00
511070	INSURANCE-UNEMPLOYMENT	369.24	357.55	369.00	390.00	369.00
600200	OFFICE EXPENSE	735.90	-	750.00	750.00	-
600309	OPERATING EXPENSES-GENERA	1,208.98	406.57	1,000.00	1,000.00	1,750.00
600311	OPERATING EXP-EQUIP	5,631.59	1,937.18	6,227.00	6,227.00	6,227.00
600317	CLOTHING	1,920.30	304.70	3,000.00	3,000.00	-
600601	VEHICLE OPER. EXPENSE	961.38	707.52	10,000.00	10,000.00	10,000.00
600602	MAINT/REPAIR-AUTOMOBILE	32,076.24	82,375.54	45,273.00	50,273.00	50,273.00
600604	PARKING	766.72	508.10	1,331.00	1,331.00	666.00
600605	INSURANCE-LIABILITY	206.70	114.44	400.00	400.00	400.00
600606	OPERATING EXPENSES - GPS SEI	45,486.00	35,511.00	130,920.00	85,000.00	85,000.00
600607	VEH REGISTRATION	5,775.57	-	7,200.00	7,200.00	8,200.00
600609	MNT/REP-COLLISION	\$ 65,195.61	\$ -	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00



Division Title FLEET OPERATIONS, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600651	MAINT/REPAIR-GENERAL	\$ 1,411.45	\$ 37,318.69	\$ -	\$ -	\$ -
600660	MAINT/REPAIR-EQUIPMENT	35,669.69	5,970.94	45,000.00	50,000.00	50,000.00
690020	CONTIGENCY-CONSTABLE VEHII	-	-	39,556.00	50,000.00	40,000.00
706002	EQUIPMENT	-	7,969.00	-	-	-
707001	VEHICLES	-	-	100,000.00	100,000.00	100,000.00
		\$ 413,688.18	\$ 335,848.58	\$ 701,494.00	\$ 665,608.00	\$ 660,955.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -5.78% \$ (40,539.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Vehicle operating and fuel accounts were based on Fleet Management recommendations. Additionally, the GPS service account was adjusted based on a reduction to the annual tracking fees. During budget hearings an additional decrease to the maint/repair auto account was approved.

Division Title FRIENDS OF THE LAKE ACCOUNT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600332	OPERATING EXP.-MISC.	\$ -	\$ -	\$ 1,351.00	\$ 1,351.00	\$ 1,351.00
		\$ -	\$ -	\$ 1,351.00	\$ 1,351.00	\$ 1,351.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ -

BUDGET HIGHLIGHTS FY19

This is a donation funded account and is adjusted at the beginning of every year to account for revenue received and actual expenditure.

Division Title GENERAL AND ADMINISTRATIVE ACCOUNT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
511020	SOCIAL SECURITY	\$ 9,177.86	\$ 8,619.23	\$ 9,178.00	\$ 9,178.00	\$ 10,000.00
511030	RETIREMENT	-	(32.18)	1,450,000.00	1,450,000.00	237,600.00
511050	INSURANCE-HEALTH/DENTAL	-	(0.21)	150,000.00	150,000.00	650,000.00
511060	INSURANCE-WORKERS COMP	2,265.31	362.67	50,000.00	50,000.00	50,000.00
511070	INSURANCE-UNEMPLOYMENT	-	-	50,000.00	50,000.00	50,000.00
511090	RURAL FIREMEN PENSION PLAN	97,786.48	85,680.00	100,000.00	100,000.00	100,000.00
590001	RESERVE FOR SALARY ADJUSTM	-	-	3,513,149.00	9,345,385.00	7,236,642.00
590004	RESERVE FOR RISK POOL INCR II	681,938.50	610,773.98	720,000.00	720,000.00	720,000.00
590008	CONTINGENCIES-PERSONNEL	-	-	800,513.00	1,725,091.00	2,473,578.00
600201	POSTAGE	502,818.10	592,532.24	595,000.00	595,000.00	595,000.00
600203	DUES-GENERAL	42,586.00	34,383.50	45,803.00	45,803.00	45,000.00
600204	DUES/ADVERTISING	24,870.83	25,387.53	76,450.00	50,000.00	73,500.00
600205	FINANCIALS-PUBLICATION/ADV	\$ 1,995.84	\$ 4,386.69	\$ 3,500.00	\$ 3,500.00	\$ -



Division Title GENERAL AND ADMINISTRATIVE ACCOUNT, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600303	ADMIN. EXPENSE-MISC.	\$ 36,123.19	\$ 16,150.21	\$ 61,921.00	\$ 63,599.00	\$ 60,000.00
600311	OPERATING EXP-EQUIP	-	-	33,313.00	40,773.00	33,313.00
600312	INSURANCE-GENERAL	370,054.63	254,775.39	380,207.00	283,207.00	422,923.00
600336	BANK CHARGES	70,911.48	74,640.45	98,000.00	80,000.00	80,000.00
600346	SHORT-CASH RECEIPTS	-	(961.56)	-	-	-
600400	COUNTY EVENTS	1,130.82	292.73	2,500.00	2,500.00	2,500.00
600401	SAFEKEEPING FEES	-	-	25,000.00	25,000.00	25,000.00
600604	PARKING	3,204.39	1,963.80	5,000.00	5,000.00	15,000.00
600800	TRAVEL & TRAINING GENERAL	-	(2,853.26)	-	-	-
600812	TRAVEL/PROFESSIONAL EDUCA'	661,787.62	618,300.43	1,000,000.00	1,000,000.00	1,000,000.00
600816	EDUCATION/TUITION	43,868.93	21,761.52	50,000.00	50,000.00	50,000.00
601102	LEGAL SERVICES	426,816.49	761,368.97	750,000.00	750,000.00	500,000.00
601103	PROF SVCS-MEDICAL	372,740.66	6,669,543.63	300,000.00	300,000.00	1,831,053.00
601106	CONTRACT COMMISSIONS	112,392.77	136,818.05	147,278.00	145,600.00	148,000.00
601107	PROF SVCS-GENERAL	58,124.50	16,363.35	125,000.00	125,000.00	100,000.00
601108	PROF. SERVICES OMB CIRCULAF	-	19,500.00	20,000.00	20,000.00	19,750.00
601114	CONTINGENCIES-PROF. SERVICE	-	-	578,661.00	582,789.00	500,000.00
601116	EXTERNAL AUDITS	104,000.00	83,500.00	100,000.00	100,000.00	100,000.00
601200	INTGOVT CONTRCT-CITY TAX CC	337,239.17	317,741.08	343,251.00	332,181.00	310,395.00
601403	RIO GRANDE COUNCIL OF GOVE	39,691.00	39,591.00	39,801.00	39,801.00	39,920.00
601404	CONTRACTED SERVICES	272,035.17	639,270.30	503,300.00	430,000.00	1,142,000.00
601405	CENTRAL APPRAISAL DISTRICT E	2,356,595.70	2,210,585.57	2,474,012.00	2,474,012.00	2,506,971.00
601406	PROJECT ARRIBA-EPIPO	48,256.38	50,000.00	75,000.00	75,000.00	75,000.00
601408	TRANSPORTATION SERVICES	43,350.31	39,143.74	115,000.00	50,000.00	259,908.00
603001	WITNESS PARKING EXPENSE	1,756.33	1,565.13	3,500.00	3,500.00	3,500.00
603006	LEGAL SETTLEMENTS	422,792.14	175,622.65	902,680.00	300,000.00	500,000.00
603007	LEGAL FEES-SETTLEMENTS	166,108.49	15,917.94	642,638.00	40,000.00	100,000.00
603900	LEGAL CONTINGENCIES	-	-	-	750,000.00	750,000.00
604003	FISCAL AGENT'S FEES	6,000.00	5,000.00	8,000.00	8,000.00	8,000.00
604006	ARBITRAGE REBATE	5,000.00	4,000.00	5,800.00	5,800.00	5,800.00
605001	PROP TAX SETTLEMNT/REFUND	396,967.53	-	544,682.00	1,000,000.00	250,000.00
605002	381 PROP TAX ABATEMENT	71,122.67	-	600,000.00	600,000.00	800,000.00
605010	381 SALES TAX ABATEMENT	-	-	400,000.00	400,000.00	600,000.00
605103	ECON IMPACT FUND	-	-	-	-	3,000,000.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	2,896,977.00	3,787,761.00	3,900,044.00
690010	CONTIGENCY-UNFORSEEN EME	-	-	30,000,000.00	30,000,000.00	37,945,572.00
706002	EQUIPMENT	2,340.00	-	-	-	-
800101	TRANSFERS OUT	3,033,219.00	-	3,480,338.00	5,031,000.00	7,251,459.00
800104	TRANSFERS OUT-SMALL CAPITA	3,887,390.00	3,684,114.00	3,974,542.00	3,974,542.00	4,171,459.00
800107	T/O-EXCESS SALES TAX DIST	-	-	500,000.00	500,000.00	500,000.00
		\$ 14,714,458.29	\$ 17,215,808.57	\$ 58,749,994.00	\$ 67,669,022.00	\$ 81,248,887.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget:

38.30% \$ **22,498,893.00**



Division
Title GENERAL AND ADMINISTRATIVE ACCOUNT, CONT'D

BUDGET HIGHLIGHTS FY19

The General and Administrative account had significant changes in the salary accounts which includes an estimated \$3M to allow for the continuation of the salary step implementation program, an estimated \$1.9M for a 1.5% cost of living (COLA), \$1.8M for Collective Bargaining Cleat COLA/STEP requirements, a \$262,400 decrease for adopting the TCDRS required rate and \$1.68M for new personnel as discussed and approved during budget hearings. Changes in the operating include decreases to the strategic plan proposed budget of \$1.69M for no longer funding the election equipment which will be purchased via bonds, plus downward adjustments were made in the amount of \$310,000 to the Cross Border survey, International Metro Relations, and Census Participation allocations. Additional funding was approved to cover the possible phase in for EHN/Jail Mental Health initiative at \$444,132 and \$100,000 for inmate services. The community ID program will not be pursued during FY19 which resulted in a decrease of \$350,000. The allocations of regional transit study of \$1.5M and future water/wastewater strategic plan of \$1.5M were reallocated to fund the economic impact fund at \$3M for no overall impact. All other accounts were budgeted based on projected needs.

Division
Title HR-RISK POOL

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 36,600.61	\$ 34,897.43	\$ 47,516.00	\$ 37,398.00	\$ 48,704.00
510020	SALARIES- TEMP POOL	5,232.53	-	-	-	-
511020	SOCIAL SECURITY	3,091.58	2,569.90	3,635.00	3,491.00	3,726.00
511030	RETIREMENT	5,917.98	5,432.63	8,140.00	7,506.00	8,343.00
511040	INSURANCE-LIFE	1.53	-	13.00	14.00	13.00
511040	INSURANCE-LIFE	6.97	9.23	-	-	-
511050	INSURANCE-HEALTH/DENTAL	645.51	-	5,059.00	4,796.00	5,059.00
511050	INSURANCE-HEALTH/DENTAL	2,332.92	1,139.69	-	-	-
511060	INSURANCE-WORKERS COMP	89.99	68.45	92.00	88.00	90.00
511070	INSURANCE-UNEMPLOYMENT	95.24	92.93	95.00	100.00	95.00
600321	RISK POOL OPERATIONS	-	-	2,480.00	2,480.00	2,480.00
600321	RISK POOL OPERATIONS	1,583.46	-	20.00	2,500.00	-
		\$ 55,598.32	\$ 44,210.26	\$ 67,050.00	\$ 58,373.00	\$ 68,510.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **2.18%** \$ **1,460.00**

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts.

Division
Title HR-WEST TX COMM SUPERVIS & CORRECTIONS

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 163,648.85	\$ 159,638.51	\$ 174,420.00	\$ 167,486.00	\$ 174,419.00
510110	AUTO ALLOWANCE	600.08	604.70	600.00	601.00	600.00
511020	SOCIAL SECURITY	12,279.58	11,814.79	13,389.00	12,860.00	13,389.00
511030	RETIREMENT	26,657.70	24,932.49	29,981.00	27,650.00	29,981.00
511040	INSURANCE-LIFE	40.89	44.18	40.00	40.00	40.00
511050	INSURANCE-HEALTH/DENTAL	9,802.33	10,454.20	10,118.00	9,591.00	10,118.00
511060	INSURANCE-WORKERS COMP	354.98	308.79	347.00	369.00	355.00
511070	INSURANCE-UNEMPLOYMENT	367.22	451.09	367.00	424.00	367.00
530005	RECRUITMENT EXPENSES - HR	117.16	299.88	-	-	-
600200	OFFICE EXPENSE	1,904.06	1,673.29	2,000.00	2,000.00	2,000.00
600203	DUES-GENERAL	324.00	275.00	400.00	400.00	125.00
600206	BOOKS, PUBLICATIONS, SUBSC.	\$ 107.00	\$ -	\$ 107.00	\$ 107.00	\$ 107.00



Division Title HR-WEST TX COMM SUPERVIS & CORRECTIONS, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600301	EMPLOYEE RELATIONS - HR	\$ 139.57	\$ 650.00	\$ 500.00	\$ 500.00	\$ 400.00
600311	OPERATING EXP-EQUIP	3,420.85	-	7,627.00	7,627.00	7,627.00
600773	COMMUNICATIONS-TELEPHON	-	-	480.00	480.00	-
600813	EMPLOYEE TRAINING	817.46	679.42	1,714.00	1,714.00	1,714.00
		\$ 220,581.73	\$ 211,826.34	\$ 242,090.00	\$ 231,849.00	\$ 241,242.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.35% \$ (848.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

Division Title HUMAN RESOURCES

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 1,456,063.09	\$ 1,261,554.24	\$ 1,660,926.00	\$ 1,609,703.00	\$ 1,683,883.00
510020	SALARIES- TEMP POOL	604.47	755.58	605.00	1,209.00	-
510110	AUTO ALLOWANCE	1,551.56	1,578.02	1,566.00	1,566.00	2,316.00
511020	SOCIAL SECURITY	104,590.88	92,232.43	127,227.00	123,334.00	128,994.00
511030	RETIREMENT	236,542.41	195,726.50	284,519.00	265,226.00	288,846.00
511040	INSURANCE-LIFE	414.22	353.86	448.00	438.00	451.00
511050	INSURANCE-HEALTH/DENTAL	133,114.77	106,072.97	154,627.00	144,179.00	157,470.00
511060	INSURANCE-WORKERS COMP	4,765.82	3,917.10	4,983.00	5,596.00	4,766.00
511070	INSURANCE-UNEMPLOYMENT	3,271.24	3,536.91	3,495.00	4,268.00	3,271.00
530005	RECRUITMENT EXPENSES - HR	-	243.00	-	-	-
600200	OFFICE EXPENSE	4,918.95	6,739.06	8,175.00	8,175.00	7,000.00
600203	DUES-GENERAL	2,410.00	869.00	2,200.00	2,200.00	1,915.00
600206	BOOKS, PUBLICATIONS, SUBSC.	406.52	449.40	1,300.00	18,300.00	18,000.00
600301	EMPLOYEE RELATIONS - HR	7,682.08	7,171.30	7,700.00	11,200.00	15,700.00
600309	OPERATING EXPENSES-GENERA	7,330.14	5,299.27	6,000.00	6,000.00	6,000.00
600311	OPERATING EXP-EQUIP	10,158.21	209.08	8,840.00	7,240.00	7,240.00
600321	RISK POOL OPERATIONS	44.62	2,274.65	-	-	-
600331	ETHICS BOARD PROFESSIONAL	50.80	410.77	400.00	400.00	400.00
600332	OPERATING EXP.-MISC.	-	-	8,439.00	7,454.00	7,454.00
600339	MOVING EXPENSE	2,500.00	-	-	-	-
600354	EMPLOYEE MOTIVATION	-	-	15,000.00	15,000.00	15,000.00
600604	PARKING	761.33	83.15	800.00	800.00	800.00
600651	MAINT/REPAIR-GENERAL	2,181.82	2,136.43	2,330.00	2,330.00	2,330.00
600773	COMMUNICATIONS-TELEPHON	672.05	787.21	792.00	792.00	815.00
600814	OPERATING EXPENSES-TRAININ	1,577.85	1,855.26	17,965.00	93,000.00	17,965.00
600817	EMPLOYEE TRAINING	\$ 13,481.29	\$ 13,843.53	\$ -	\$ -	\$ -



Division Title HUMAN RESOURCES, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
601107	PROF SVCS-GENERAL	\$ 27,101.01	\$ 41,357.49	\$ 53,552.00	\$ 37,697.00	\$ 37,697.00
601115	RECRUITMENT EXPENSE *NO TF	18,913.55	16,023.53	25,000.00	65,000.00	50,000.00
601404	CONTRACTED SERVICES	13,500.00	10,132.50	139,145.00	155,000.00	227,000.00
708001	FURNITURE AND FIXTURES	2,200.00	-	-	-	-
		\$ 2,056,808.68	\$ 1,775,612.24	\$ 2,536,034.00	\$ 2,586,107.00	\$ 2,685,313.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **5.89%** \$ **149,279.00**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	27	0	0	27
FY2018	29	0	1	30
FY2019	29	0	0	29

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. An \$8,000 transfer from County Admin is reflected to cover the increase to employee relations. Additional funding was approved in recruitment to cover background checks and the Neo Gov services. Contracted services also increased to continue with outsourcing investigations.

Division Title HUMAN RESOURCES-EHN CONTRACT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ -	\$ 179,263.72	\$ -	\$ -	\$ -
510020	SALARIES- TEMP POOL	-	4,720.51	-	-	-
511020	SOCIAL SECURITY	-	13,592.03	-	-	-
511030	RETIREMENT	-	27,882.42	-	-	-
511040	INSURANCE-LIFE	-	50.69	-	-	-
511050	INSURANCE-HEALTH/DENTAL	-	14,279.28	-	-	-
511060	INSURANCE-WORKERS COMP	-	348.26	-	-	-
511070	INSURANCE-UNEMPLOYMENT	-	541.30	-	-	-
		\$ -	\$ 240,678.21	\$ -	\$ -	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **0.00%** \$ **-**

Division Title INFORMATION TECHNOLOGY DEPT.

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 3,927,484.97	\$ 3,863,493.78	\$ 4,407,084.00	\$ 4,268,184.00	\$ 4,252,228.00
510012	SALARIES-PART TIME REGULAR	4,184.40	4,615.60	17,240.00	16,968.00	17,240.00
510020	SALARIES- TEMP POOL	524.43	-	8,799.00	-	8,799.00
510080	SALARIES-OVERTIME	1,999.97	-	-	-	-
511020	SOCIAL SECURITY	283,988.92	277,498.83	339,134.00	327,676.00	327,287.00
511030	RETIREMENT	638,292.80	601,847.72	759,394.00	704,609.00	731,360.00
511040	INSURANCE-LIFE	843.72	832.56	969.00	1,016.00	969.00
511050	INSURANCE-HEALTH/DENTAL	278,962.23	272,137.61	330,649.00	317,345.00	327,034.00
511060	INSURANCE-WORKERS COMP	\$ 10,881.36	\$ 11,429.31	\$ 10,742.00	\$ 10,971.00	\$ 10,376.00



Division Title INFORMATION TECHNOLOGY DEPT., CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
511070	INSURANCE-UNEMPLOYMENT	\$ 8,806.63	\$ 10,889.17	\$ 8,807.00	\$ 9,849.00	\$ 8,398.00
600105	SUPPLIES-GENERAL	5,679.42	28,520.42	-	-	-
600200	OFFICE EXPENSE	2,065.35	2,903.66	-	-	-
600203	DUES-GENERAL	665.25	665.25	1,666.00	670.00	916.00
600206	BOOKS, PUBLICATIONS, SUBSC.	-	441.20	442.00	20,442.00	-
600309	OPERATING EXPENSES-GENERA	5,873.60	11,430.23	31,783.00	31,783.00	31,783.00
600311	OPERATING EXP-EQUIP	29,238.98	40,104.84	27,767.00	27,767.00	27,767.00
600317	CLOTHING	5,669.95	3,670.00	3,497.00	3,497.00	3,497.00
600329	NEW POSITION OPER/CAP ES	-	4,199.88	38,150.00	38,150.00	10,000.00
600353	SERVICE FEE - CLOUD STORAGE	-	-	6,000.00	53,726.50	53,727.00
600601	VEHICLE OPER. EXPENSE	2,360.28	2,828.85	3,462.00	14,265.29	3,462.00
600602	MAINT/REPAIR-AUTOMOBILE	435.35	2,517.88	3,200.00	3,574.84	3,000.00
600604	PARKING	-	3,556.70	2,661.00	3,760.62	1,996.00
600605	INSURANCE-LIABILITY	758.47	686.66	759.00	759.00	759.00
600651	MAINT/REPAIR-GENERAL	-	-	500.00	500.00	500.00
600652	MAINT/REPAIR-HARDWARE*NC	749,683.86	724,850.33	860,937.00	890,292.75	890,293.00
600654	MAINTENANCE-SOFTWARE	2,274,260.03	2,182,703.68	2,865,926.00	3,464,880.62	3,592,717.00
600661	MAINT/REP-TASER AND BODY C	-	-	331,320.00	331,320.00	331,320.00
600771	COMMUNICATIONS-GENERAL	39,237.64	43,753.99	47,204.00	47,204.00	-
600773	COMMUNICATIONS-TELEPHONI	48,835.87	12,379.50	13,395.00	236,281.00	13,395.00
600774	COMMUNICATIONS-DATA COM	393,004.75	457,026.18	638,099.00	673,043.66	673,044.00
600776	COMMUNIC-CELLPHONE	-	-	-	-	41,953.00
601404	CONTRACTED SERVICES	240,240.56	304,594.89	628,017.00	631,222.58	662,823.00
		\$ 8,953,978.79	\$ 8,869,578.72	\$ 11,387,603.00	\$ 12,129,757.86	\$ 12,026,643.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **5.61% \$ 639,040.00**

Proposed Personnel	Full Time	Part Time	Temporary	Total
FY2017	63	1	1	65
FY2018	63	1	1	65
FY2019	61	1	0	62

BUDGET HIGHLIGHTS FY19

The increase in the Information Technology budget is primarily driven by changes in the maintenance/repair software account. This account is used to pay for our contractual needs for Odyssey , MUNIS, Microsoft, to name a few. In addition to a new purchase of WebRMS (replacing iLeads), iLeads is still being utilized in FY19 for transitioning purposes.

Division Title MOBILE HOME PARK

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600753	PUB. UTILITIES-ELECTRIC	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00
600754	PUB. UTILITIES-WATER	-	-	1,600.00	-	1,600.00
		\$ -	\$ -	\$ 2,100.00	\$ -	\$ 2,100.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **0.00% \$ -**



Division Title PROJECT FUTURE PROGRAM

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510020	SALARIES- TEMP POOL	\$ 10,585.21	\$ 14,237.28	\$ 18,181.00	\$ 18,181.00	\$ 18,474.00
511020	SOCIAL SECURITY	809.78	1,089.15	1,391.00	1,391.00	1,413.00
511060	INSURANCE-WORKERS COMP	200.09	202.91	203.00	203.00	200.00
511070	INSURANCE-UNEMPLOYMENT	22.22	38.43	40.00	40.00	22.00
		\$ 11,617.30	\$ 15,567.77	\$ 19,815.00	\$ 19,815.00	\$ 20,109.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **1.48%** \$ **294.00**

Proposed Personnel	Full Time	Part Time	Temporary	Total
FY2017	0	0	13	13
FY2018	0	0	13	13
FY2019	0	0	13	13

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts.

Division Title PURCHASING

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 909,206.71	\$ 845,395.62	\$ 1,071,956.00	\$ 1,030,376.00	\$ 1,074,107.00
510020	SALARIES- TEMP POOL	13,676.46	42,911.47	7,456.00	13,677.00	-
511020	SOCIAL SECURITY	66,489.51	64,311.21	82,575.00	79,624.00	82,169.00
511030	RETIREMENT	147,797.25	131,243.04	184,904.00	168,967.00	183,995.00
511040	INSURANCE-LIFE	293.96	269.79	371.00	377.00	383.00
511050	INSURANCE-HEALTH/DENTAL	92,984.41	85,854.65	118,974.00	107,978.00	118,715.00
511060	INSURANCE-WORKERS COMP	1,990.78	1,714.93	1,953.00	1,977.00	1,991.00
511070	INSURANCE-UNEMPLOYMENT	2,050.96	2,498.97	2,051.00	2,123.00	2,051.00
600101	OFFICE SUPPLIES	14,113.14	13,023.90	33,000.00	33,000.00	33,000.00
600105	SUPPLIES-GENERAL	14,534.75	7,458.81	15,120.00	15,120.00	15,120.00
600200	OFFICE EXPENSE	1,182.47	1,227.02	1,818.00	2,550.00	2,900.00
600203	DUES-GENERAL	1,880.00	630.00	2,693.00	2,400.00	2,330.00
600206	BOOKS, PUBLICATIONS, SUBSC.	-	-	900.00	-	1,500.00
600306	PUBLIC OFFICIAL BOND	178.00	-	-	-	-
600311	OPERATING EXP-EQUIP	7,465.09	4,717.46	19,615.00	19,000.00	19,615.00
600317	CLOTHING	-	-	-	1,700.00	1,700.00
600601	VEHICLE OPER. EXPENSE	3,116.07	7,119.90	2,993.00	4,000.00	4,000.00
600602	MAINT/REPAIR-AUTOMOBILE	1,156.25	-	2,000.00	1,000.00	2,000.00
600605	INSURANCE-LIABILITY	460.09	457.77	470.00	470.00	470.00
600651	MAINT/REPAIR-GENERAL	12,562.74	19,036.67	17,902.00	18,000.00	18,000.00
600701	RENTALS/LEASES	59,063.65	82,096.51	83,000.00	83,000.00	83,000.00
600752	PUB. UTILITIES-GAS	2,104.16	1,810.20	2,133.00	2,133.00	2,133.00
600753	PUB. UTILITIES-ELECTRIC	448.18	483.67	452.00	452.00	452.00
600754	PUB. UTILITIES-WATER	1,859.09	2,207.65	2,020.00	2,000.00	2,000.00
600771	COMMUNICATIONS-GENERAL	1,446.97	1,745.24	1,716.00	1,000.00	1,716.00
600773	COMMUNICATIONS-TELEPHONI	-	-	-	-	1,281.00
600776	COMMUNIC-CELLPHONE	-	-	-	-	471.00
		\$ 1,356,060.69	\$ 1,316,214.48	\$ 1,656,072.00	\$ 1,590,924.00	\$ 1,655,099.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-0.06%** \$ **(973.00)**



Division Title PURCHASING, CONT'D

<u>Proposed Personnel</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Temporary</u>	<u>Total</u>
FY2017	24	0	0	24
FY2018	24	0	1	25
FY2019	25	0	0	25

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. The budget as presented was also approved by the Purchasing Board.

Division Title QUALITY OF LIFE EVENTS

<u>Object Code</u>	<u>Object Code Title</u>	<u>FY16 Actual Expenditures</u>	<u>FY17 Actual Expenditures</u>	<u>FY18 Amended Adopted Budget</u>	<u>FY19 Department Requested Budget</u>	<u>FY19 Proposed Budget</u>
600332	OPERATING EXP.-MISC.	\$ -	\$ -	\$ 2,380.00	\$ 2,380.00	\$ 2,380.00
		\$ -	\$ -	\$ 2,380.00	\$ 2,380.00	\$ 2,380.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ -

BUDGET HIGHLIGHTS FY19

This is a donation funded account and is adjusted at the beginning of every year to account for revenue received and actual expenditure.

Division Title TAX OFFICE

<u>Object Code</u>	<u>Object Code Title</u>	<u>FY16 Actual Expenditures</u>	<u>FY17 Actual Expenditures</u>	<u>FY18 Amended Adopted Budget</u>	<u>FY19 Department Requested Budget</u>	<u>FY19 Proposed Budget</u>
510011	SALARIES-FULL TIME REGULAR	\$ 2,676,101.77	\$ 2,459,821.69	\$ 2,894,090.00	\$ 2,840,009.00	\$ 2,888,220.00
510012	SALARIES-PART TIME REGULAR	863.55	43,839.37	-	-	-
511020	SOCIAL SECURITY	194,870.99	181,475.42	221,399.00	209,831.00	220,949.00
511030	RETIREMENT	434,679.69	389,539.66	495,758.00	451,205.00	494,752.00
511040	INSURANCE-LIFE	947.96	918.79	1,054.00	1,054.00	1,085.00
511050	INSURANCE-HEALTH/DENTAL	317,469.34	304,164.93	364,116.00	341,863.00	367,854.00
511060	INSURANCE-WORKERS COMP	10,760.71	8,832.14	11,178.00	10,892.00	10,761.00
511070	INSURANCE-UNEMPLOYMENT	5,891.64	6,874.78	5,910.00	6,252.00	5,892.00
600200	OFFICE EXPENSE	29,420.27	40,542.46	35,700.00	36,200.00	36,500.00
600203	DUES-GENERAL	355.00	676.00	780.00	780.00	585.00
600204	DUES/ADVERTISING	11,026.70	7,928.80	9,000.00	15,000.00	15,000.00
600206	BOOKS, PUBLICATIONS, SUBSC.	-	-	300.00	300.00	300.00
600306	PUBLIC OFFICIAL BOND	4,350.00	120.00	800.00	800.00	-
600309	OPERATING EXPENSES-GENERA	971.19	763.34	1,000.00	1,000.00	1,000.00
600311	OPERATING EXP-EQUIP	18,241.89	39,327.57	22,181.00	19,892.00	19,892.00
600317	CLOTHING	2,700.60	1,263.77	3,050.00	3,050.00	3,050.00
600318	OPERATING EXPENSES SCOFFLA	9,770.40	11,209.68	9,002.00	11,291.00	11,291.00
600601	VEHICLE OPER. EXPENSE	3,419.21	3,034.24	3,842.00	3,842.00	3,842.00
600602	MAINT/REPAIR-AUTOMOBILE	2,052.55	1,264.74	4,000.00	3,500.00	4,000.00
600604	PARKING	484.98	609.72	960.00	960.00	666.00
600605	INSURANCE-LIABILITY	711.76	501.99	910.00	910.00	910.00
600651	MAINT/REPAIR-GENERAL	5,329.52	3,485.40	6,800.00	6,800.00	6,800.00
600654	MAINTENANCE-SOFTWARE	-	-	6,159.00	6,159.00	-
600701	RENTALS/LEASES	8,800.00	9,600.00	9,600.00	9,600.00	9,600.00
600771	COMMUNICATIONS-GENERAL	11,269.14	12,256.77	3,780.00	4,608.00	-
600773	COMMUNICATIONS-TELEPHONI	\$ -	\$ -	\$ 11,000.00	\$ 11,000.00	\$ 3,927.00



Division
Title TAX OFFICE, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600776	COMMUNIC-CELLPHONE	\$ -	\$ -	\$ -	\$ -	\$ 6,027.00
600813	EMPLOYEE TRAINING	2,800.00	800.00	3,614.00	3,614.00	3,614.00
601404	CONTRACTED SERVICES	18,696.84	16,650.18	18,730.00	19,930.00	18,730.00
706002	EQUIPMENT	-	41,899.72	-	-	-
		\$ 3,771,985.70	\$ 3,587,401.16	\$ 4,144,713.00	\$ 4,020,342.00	\$ 4,135,247.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.23% \$ (9,466.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	73	0	0	73
FY2018	73	0	0	73
FY2019	75	0	0	75

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. Other adjustments include a transfer of funds for software to the Information Technology department for no overall change and an increase of \$6,000 for advertising purposes.

PROGRAM TOTAL: \$ 51,981,229.16 \$ 53,282,435.18 \$ 103,282,127.00 \$ 111,552,290.90 \$ 126,714,853.00



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Public Safety

Program Overview:

Public Safety is currently the largest core service of County government. Examples of some of the departments under this program include the Sheriff's Department, The Juvenile Probation Department, and Constables.



1,242

NO. OF EMPLOYEES



\$122,023,517

DEPT. BUDGET



\$749K or 0.62%

PERCENT INCREASE



28

NO. OF BUDGETED
ACCOUNTS

Department Descriptions:

The services provided by departments that are under this program include:

The Sheriff's Department which is responsible for enforcing all laws within the El Paso County, overseeing criminal investigations, drug detection programs, jail administration and patrolling county roads.

The Juvenile Probation services are intended to protect and provide for public safety, provide family-focused services (including treatment, training and rehabilitation) and recognize the legal rights of juveniles and parents.

The Constables are officers of the Justice Court that serve respectively in each of seven county precincts. Primary responsibilities include serving as bailiffs to the courts, serving civil papers and warrants of the Justice courts.

Noteworthy activities within this program include the Sheriff's Department's transition of a portion of detention services between the downtown facility to the more efficient POD D at the Eastside Jail Annex during the Fiscal Year.



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Division Title AMBULANCE SERVICE

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERA	\$ 407,052.00	\$ 407,052.00	\$ 407,052.00	\$ 407,052.00	\$ 407,052.00
		\$ 407,052.00	\$ 407,052.00	\$ 407,052.00	\$ 407,052.00	\$ 407,052.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ -

Division Title ANIMAL CONTROL

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 181,247.35	\$ 163,831.18	\$ 194,904.00	\$ 187,894.00	\$ 194,903.00
510080	SALARIES-OVERTIME	15,885.62	1,536.04	11,216.00	6,741.00	2,484.00
511020	SOCIAL SECURITY	14,861.78	12,482.61	15,768.00	14,833.00	15,100.00
511030	RETIREMENT	32,017.32	25,727.86	35,309.00	31,922.00	33,812.00
511040	INSURANCE-LIFE	58.40	60.99	91.00	79.00	66.00
511050	INSURANCE-HEALTH/DENTAL	21,196.88	16,927.05	30,094.00	23,981.00	25,294.00
511060	INSURANCE-WORKERS COMP	418.12	317.80	439.00	442.00	418.00
511070	INSURANCE-UNEMPLOYMENT	439.15	467.85	456.00	481.00	439.00
511100	CLEAT BENEFITS ALLOWANCE	130.00	-	-	-	-
600309	OPERATING EXPENSES-GENERA	2,694.75	3,085.32	3,000.00	3,000.00	3,000.00
600311	OPERATING EXP-EQUIP	30,346.82	43,326.96	50,087.00	50,087.00	50,087.00
600324	ANIMAL IMPOUNDMENT FEES	219,779.00	231,045.00	219,779.00	219,779.00	259,674.00
600352	MEDICAL	-	4,500.00	4,500.00	4,500.00	4,500.00
600601	VEHICLE OPER. EXPENSE	9,241.37	13,241.33	12,000.00	14,826.00	12,000.00
601404	CONTRACTED SERVICES	6,182.00	-	47,795.00	47,795.00	70,683.00
		\$ 534,498.56	\$ 516,549.99	\$ 625,438.00	\$ 606,360.00	\$ 672,460.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 7.52% \$ 47,022.00

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	6	0	0	6
FY2018	6	0	0	6
FY2019	6	0	0	6

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. The animal impoundment and spay/neuter accounts are budgeted to cover the contractual needs based on the inter-local agreements with local municipalities.



Division Title BAIL BOND BOARD

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERA	\$ 580.40	\$ -	\$ -	\$ -	\$ -
600311	OPERATING EXP-EQUIP	-	587.02	-	-	-
600812	TRAVEL/PROFESSIONAL EDUCA	-	50.00	-	-	-
600817	EMPLOYEE TRAINING	-	1,500.00	1,500.00	1,500.00	1,500.00
		\$ 580.40	\$ 2,137.02	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **0.00%** \$ -

Division Title COMMUNITY SUPERVISION/CORRECTIONS

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERA	\$ 4,393.47	\$ 7,390.87	\$ 4,323.00	\$ 6,122.00	\$ 6,122.00
600311	OPERATING EXP-EQUIP	1,502.59	17,058.73	4,477.00	81,000.00	3,653.00
600601	VEHICLE OPER. EXPENSE	-	32.95	-	-	-
600605	INSURANCE-LIABILITY	115.02	273.97	300.00	300.00	300.00
600651	MAINT/REPAIR-GENERAL	1,691.50	550.54	1,975.00	1,000.00	1,000.00
600659	MAINT/REPAIR-BUILDINGS	224.64	4,223.00	2,724.00	225.00	225.00
600701	RENTALS/LEASES	65,724.00	76,731.00	63,225.00	-	-
600752	PUB. UTILITIES-GAS	6,495.32	5,283.94	7,748.00	7,748.00	7,748.00
600753	PUB. UTILITIES-ELECTRIC	19,983.97	19,364.13	20,712.00	20,712.00	19,512.00
600754	PUB. UTILITIES-WATER	8,121.93	8,414.31	8,933.00	8,933.00	8,557.00
600771	COMMUNICATIONS-GENERAL	1,381.22	12,096.29	1,548.00	1,548.00	-
600773	COMMUNICATIONS-TELEPHONI	-	-	-	-	1,603.00
601107	PROF SVCS-GENERAL	14,073.36	14,183.36	16,000.00	16,000.00	16,000.00
		\$ 123,707.02	\$ 165,603.09	\$ 131,965.00	\$ 143,588.00	\$ 64,720.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-50.96%** \$ **(67,245.00)**

BUDGET HIGHLIGHTS FY19

The department moved into the County Ysleta Annex which resulted in a reduction of the lease and related utility accounts. The savings were transferred into the general and administrative account to cover possible space rental needs for the tax office.

Division Title CONSTABLE PRECINCT NO. 1

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 258,927.41	\$ 209,936.84	\$ 269,020.00	\$ 259,808.00	\$ 269,019.00
511020	SOCIAL SECURITY	18,813.43	15,117.24	20,580.00	19,792.00	20,580.00
511030	RETIREMENT	42,026.70	32,491.97	46,083.00	42,558.00	46,083.00
511040	INSURANCE-LIFE	58.24	55.78	58.00	59.00	58.00
511050	INSURANCE-HEALTH/DENTAL	20,182.76	19,286.76	29,258.00	20,183.00	27,672.00
511060	INSURANCE-WORKERS COMP	\$ 4,360.52	\$ 3,552.87	\$ 4,825.00	\$ 3,810.00	\$ 4,361.00



Division Title CONSTABLE PRECINCT NO. 1, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
511070	INSURANCE-UNEMPLOYMENT	\$ 417.66	\$ 501.40	\$ 418.00	\$ 463.00	\$ 418.00
600200	OFFICE EXPENSE	1,036.86	988.39	-	-	-
600203	DUES-GENERAL	175.00	140.00	249.00	249.00	200.00
600206	BOOKS, PUBLICATIONS, SUBSC.	-	-	-	-	480.00
600306	PUBLIC OFFICIAL BOND	-	220.00	-	-	-
600309	OPERATING EXPENSES-GENERA	-	-	2,547.00	2,000.00	1,066.00
600311	OPERATING EXP-EQUIP	1,114.93	1,452.11	1,817.00	1,817.00	1,817.00
600317	CLOTHING	3,381.84	3,800.55	3,750.00	3,750.00	3,500.00
600325	TCLEOSE FILING FEES	317.00	317.00	202.00	202.00	202.00
600601	VEHICLE OPER. EXPENSE	9,104.36	5,870.09	8,807.00	8,807.00	8,207.00
600602	MAINT/REPAIR-AUTOMOBILE	7,213.63	6,850.11	4,585.00	3,150.00	2,500.00
600605	INSURANCE-LIABILITY	596.74	364.14	831.00	831.00	831.00
600771	COMMUNICATIONS-GENERAL	1,744.64	1,175.72	1,860.00	1,860.00	-
600776	COMMUNIC-CELLPHONE	-	-	-	-	1,421.00
		\$ 369,471.72	\$ 302,120.97	\$ 394,890.00	\$ 369,339.00	\$ 388,415.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -1.64% \$ (6,475.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	5	0	0	5
FY2018	5	0	0	5
FY2019	5	0	0	5

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. Vehicle operating and fuel accounts were based on Fleet Management recommendations.

Division Title CONSTABLE PRECINCT NO. 2

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 166,800.03	\$ 154,993.10	\$ 217,698.00	\$ 212,695.00	\$ 217,697.00
511020	SOCIAL SECURITY	10,969.20	9,539.97	16,654.00	16,091.00	16,654.00
511030	RETIREMENT	27,073.77	24,115.52	37,292.00	34,601.00	37,292.00
511040	INSURANCE-LIFE	55.39	50.12	50.00	81.00	69.00
511050	INSURANCE-HEALTH/DENTAL	19,144.59	18,701.41	18,786.00	23,945.00	34,362.00
511060	INSURANCE-WORKERS COMP	2,341.71	2,109.30	2,447.00	2,316.00	2,342.00
511070	INSURANCE-UNEMPLOYMENT	211.68	271.90	212.00	402.00	212.00
600200	OFFICE EXPENSE	330.47	431.36	756.00	756.00	-
600203	DUES-GENERAL	60.00	60.00	100.00	310.00	165.00
600306	PUBLIC OFFICIAL BOND	178.00	-	-	-	-
600309	OPERATING EXPENSES-GENERA	-	-	-	-	756.00
600311	OPERATING EXP-EQUIP	652.79	2,310.00	2,337.00	2,337.00	2,337.00
600317	CLOTHING	2,687.46	4,676.62	3,600.00	3,600.00	2,800.00
600325	TCLEOSE FILING FEES	232.00	232.00	232.00	232.00	202.00
600601	VEHICLE OPER. EXPENSE	4,960.06	6,000.50	7,104.00	7,104.00	5,404.00
600602	MAINT/REPAIR-AUTOMOBILE	1,133.25	6,653.59	4,614.00	4,614.00	2,500.00
600605	INSURANCE-LIABILITY	481.72	364.14	527.00	527.00	527.00
600771	COMMUNICATIONS-GENERAL	877.16	150.00	150.00	150.00	-
600773	COMMUNICATIONS-TELEPHONI	331.56	343.36	1,193.00	253.00	1,313.00
		\$ 238,520.84	\$ 231,002.89	\$ 313,752.00	\$ 310,014.00	\$ 324,632.00



Division Title CONSTABLE PRECINCT NO. 2, CONT'D

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **3.47%** \$ **10,880.00**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	4	0	0	4
FY2019	4	0	0	4

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. Vehicle operating and fuel accounts were based on Fleet Management recommendations.

Division Title CONSTABLE PRECINCT NO. 3

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 250,657.98	\$ 231,091.56	\$ 261,444.00	\$ 252,534.00	\$ 261,444.00
510012	SALARIES-PART TIME REGULAR	-	450.46	-	-	-
511020	SOCIAL SECURITY	18,510.91	17,020.49	20,001.00	19,319.00	20,000.00
511030	RETIREMENT	40,683.35	36,026.18	44,786.00	41,542.00	44,785.00
511040	INSURANCE-LIFE	70.91	69.14	72.00	72.00	72.00
511050	INSURANCE-HEALTH/DENTAL	20,264.32	19,538.80	20,235.00	20,433.00	20,235.00
511060	INSURANCE-WORKERS COMP	3,547.26	3,036.52	3,827.00	3,045.00	3,547.00
511070	INSURANCE-UNEMPLOYMENT	399.25	486.31	399.00	450.00	399.00
600200	OFFICE EXPENSE	1,246.05	948.05	1,066.00	1,066.00	-
600203	DUES-GENERAL	60.00	60.00	165.00	165.00	165.00
600306	PUBLIC OFFICIAL BOND	50.00	-	-	-	-
600309	OPERATING EXPENSES-GENERA	-	-	-	-	1,066.00
600311	OPERATING EXP-EQUIP	1,993.88	3,969.86	1,749.00	1,749.00	1,749.00
600317	CLOTHING	2,049.24	3,504.32	3,100.00	3,100.00	2,900.00
600325	TCLEOSE FILING FEES	317.00	-	202.00	202.00	202.00
600601	VEHICLE OPER. EXPENSE	5,981.52	5,448.11	6,347.00	6,347.00	6,147.00
600602	MAINT/REPAIR-AUTOMOBILE	10,478.75	7,598.89	3,809.00	3,022.00	2,000.00
600604	PARKING	1,792.12	2,438.88	1,774.00	1,774.00	1,381.00
600605	INSURANCE-LIABILITY	711.76	478.58	712.00	712.00	712.00
600771	COMMUNICATIONS-GENERAL	192.02	324.89	228.00	228.00	-
600773	COMMUNICATIONS-TELEPHONI	-	-	-	-	117.00
		\$ 359,006.32	\$ 332,491.04	\$ 369,916.00	\$ 355,760.00	\$ 366,921.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-0.81%** \$ **(2,995.00)**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	5	0	0	5
FY2018	5	0	0	5
FY2019	5	0	0	5

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. Vehicle operating and fuel accounts were based on Fleet Management recommendations.



Division Title CONSTABLE PRECINCT NO. 4

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 214,021.45	\$ 201,911.05	\$ 217,925.00	\$ 213,984.00	\$ 217,925.00
511020	SOCIAL SECURITY	15,723.80	15,017.02	16,672.00	16,370.00	16,671.00
511030	RETIREMENT	34,735.68	31,415.61	37,331.00	35,201.00	37,330.00
511040	INSURANCE-LIFE	41.06	53.45	27.00	40.00	45.00
511050	INSURANCE-HEALTH/DENTAL	19,120.22	19,328.26	18,785.00	14,386.00	26,048.00
511060	INSURANCE-WORKERS COMP	3,425.60	3,011.78	3,343.00	3,012.00	3,426.00
511070	INSURANCE-UNEMPLOYMENT	317.70	404.99	318.00	355.00	318.00
600200	OFFICE EXPENSE	931.41	1,752.55	1,266.00	1,581.00	-
600203	DUES-GENERAL	-	60.00	165.00	165.00	165.00
600306	PUBLIC OFFICIAL BOND	178.00	-	-	-	-
600309	OPERATING EXPENSES-GENERA	-	-	-	-	1,580.00
600311	OPERATING EXP-EQUIP	5,621.62	2,886.62	3,515.00	3,515.00	3,515.00
600317	CLOTHING	2,911.23	4,606.77	3,599.00	3,000.00	2,800.00
600325	TCLEOSE FILING FEES	317.00	317.00	202.00	202.00	202.00
600601	VEHICLE OPER. EXPENSE	6,001.75	4,941.57	6,498.00	6,498.00	5,900.00
600602	MAINT/REPAIR-AUTOMOBILE	6,413.43	4,851.77	3,116.00	2,600.00	2,000.00
600605	INSURANCE-LIABILITY	780.09	455.17	1,018.00	1,018.00	1,018.00
600771	COMMUNICATIONS-GENERAL	1,705.58	1,200.00	1,500.00	1,500.00	-
600776	COMMUNIC-CELLPHONE	-	-	-	-	1,190.00
		\$ 312,245.62	\$ 292,213.61	\$ 315,280.00	\$ 303,427.00	\$ 320,133.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 1.54% \$ 4,853.00

Proposed Personnel

	Full Time	Part Time	Temporary	Total
FY2017	4	0	0	4
FY2018	4	0	0	4
FY2019	4	0	0	4

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. Vehicle operating and fuel accounts were based on Fleet Management recommendations.

Division Title CONSTABLE PRECINCT NO. 5

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 176,451.44	\$ 159,581.46	\$ 261,827.00	\$ 251,551.00	\$ 261,827.00
510012	SALARIES-PART TIME REGULAR	19,531.27	-	439.00	439.00	-
511020	SOCIAL SECURITY	13,529.35	10,665.37	20,030.00	19,245.00	20,030.00
511030	RETIREMENT	31,831.77	24,829.52	44,851.00	41,381.00	44,851.00
511040	INSURANCE-LIFE	50.19	50.56	69.00	101.00	69.00
511050	INSURANCE-HEALTH/DENTAL	18,392.67	18,534.14	31,107.00	27,993.00	29,522.00
511060	INSURANCE-WORKERS COMP	2,600.50	2,164.43	4,730.00	2,412.00	3,240.00
511070	INSURANCE-UNEMPLOYMENT	274.14	284.56	417.00	471.00	410.00
600200	OFFICE EXPENSE	768.53	700.84	1,316.00	1,500.00	-
600203	DUES-GENERAL	-	-	100.00	100.00	165.00
600306	PUBLIC OFFICIAL BOND	178.00	-	-	-	-
600309	OPERATING EXPENSES-GENERA	-	-	-	-	1,416.00



Division Title CONSTABLE PRECINCT NO. 5, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600311	OPERATING EXP-EQUIP	\$ 2,663.92	\$ 657.70	\$ 2,331.00	\$ 2,331.00	\$ 2,331.00
600317	CLOTHING	1,299.90	3,420.00	3,700.00	3,700.00	2,900.00
600325	TCLEOSE FILING FEES	-	317.00	519.00	202.00	202.00
600601	VEHICLE OPER. EXPENSE	4,377.62	4,205.58	6,359.00	6,359.00	4,659.00
600602	MAINT/REPAIR-AUTOMOBILE	4,308.23	1,427.85	4,176.00	4,176.00	2,000.00
600605	INSURANCE-LIABILITY	505.07	273.10	580.00	580.00	580.00
		\$ 276,762.60	\$ 227,112.11	\$ 382,551.00	\$ 362,541.00	\$ 374,202.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -2.18% \$ (8,349.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	1	0	4
FY2018	5	0	0	5
FY2019	5	0	0	5

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. Vehicle operating and fuel accounts were based on Fleet Management recommendations.

Division Title CONSTABLE PRECINCT NO. 6

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 366,764.07	\$ 328,953.96	\$ 373,304.00	\$ 367,204.00	\$ 373,303.00
511020	SOCIAL SECURITY	25,844.27	23,530.66	28,874.00	28,029.00	28,558.00
511030	RETIREMENT	59,529.18	51,185.58	64,655.00	60,406.00	63,947.00
511040	INSURANCE-LIFE	113.63	104.05	100.00	114.00	100.00
511050	INSURANCE-HEALTH/DENTAL	38,956.54	34,585.79	35,903.00	39,328.00	35,903.00
511060	INSURANCE-WORKERS COMP	6,725.33	5,505.92	7,685.00	5,889.00	6,725.00
511070	INSURANCE-UNEMPLOYMENT	658.81	762.84	659.00	730.00	659.00
600200	OFFICE EXPENSE	796.45	1,423.78	1,816.00	2,416.00	2,366.00
600203	DUES-GENERAL	-	-	-	-	270.00
600306	PUBLIC OFFICIAL BOND	178.00	-	-	-	-
600311	OPERATING EXP-EQUIP	5,285.16	9,203.92	5,096.00	5,096.00	5,096.00
600317	CLOTHING	2,791.42	10,259.71	6,594.00	5,250.00	4,900.00
600325	TCLEOSE FILING FEES	312.00	-	330.00	330.00	370.00
600601	VEHICLE OPER. EXPENSE	14,095.96	12,545.67	14,408.00	14,408.00	14,408.00
600602	MAINT/REPAIR-AUTOMOBILE	7,544.12	8,177.52	6,094.00	5,594.00	3,500.00
600605	INSURANCE-LIABILITY	641.71	637.24	1,127.00	1,127.00	1,127.00
600772	CELL PHONE ALLOWANCE	-	-	-	2,940.00	-
600773	COMMUNICATIONS-TELEPHON	1,833.29	548.16	1,912.00	1,732.00	1,908.00
		\$ 532,069.94	\$ 487,424.80	\$ 548,557.00	\$ 540,593.00	\$ 543,140.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.99% \$ (5,417.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	7	0	0	7
FY2018	7	0	0	7
FY2019	7	0	0	7



Division Title CONSTABLE PRECINCT NO. 6, CONT'D

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. Vehicle operating and fuel accounts were based on Fleet Management

Division Title CONSTABLE PRECINCT NO. 7

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 216,977.12	\$ 199,424.50	\$ 224,642.00	\$ 217,195.00	\$ 224,642.00
510012	SALARIES-PART TIME REGULAR	-	19,013.82	-	-	-
511020	SOCIAL SECURITY	16,210.82	16,347.34	17,186.00	16,616.00	17,185.00
511030	RETIREMENT	35,216.90	33,987.32	38,482.00	35,729.00	38,481.00
511040	INSURANCE-LIFE	53.04	53.45	53.00	54.00	53.00
511050	INSURANCE-HEALTH/DENTAL	14,385.55	13,444.94	15,176.00	14,386.00	15,176.00
511060	INSURANCE-WORKERS COMP	3,440.08	2,984.64	3,717.00	3,101.00	3,440.00
511070	INSURANCE-UNEMPLOYMENT	325.03	449.11	325.00	340.00	325.00
600200	OFFICE EXPENSE	606.87	1,061.12	1,066.00	1,066.00	-
600203	DUES-GENERAL	-	-	-	-	165.00
600206	BOOKS, PUBLICATIONS, SUBSC.	151.10	-	500.00	500.00	500.00
600306	PUBLIC OFFICIAL BOND	50.00	-	-	-	-
600309	OPERATING EXPENSES-GENERA	-	-	-	-	1,066.00
600311	OPERATING EXP-EQUIP	583.43	2,411.72	2,279.00	2,279.00	2,279.00
600317	CLOTHING	2,686.59	4,885.81	3,000.00	3,000.00	2,800.00
600325	TCLEOSE FILING FEES	-	-	202.00	202.00	202.00
600601	VEHICLE OPER. EXPENSE	4,762.90	3,851.04	5,313.00	5,313.00	5,113.00
600602	MAINT/REPAIR-AUTOMOBILE	1,901.63	3,365.23	2,600.00	2,600.00	2,000.00
600605	INSURANCE-LIABILITY	505.07	273.10	831.00	831.00	831.00
		\$ 297,856.13	\$ 301,553.14	\$ 315,372.00	\$ 303,212.00	\$ 314,258.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.35% \$ (1,114.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	4	0	0	4
FY2018	4	0	0	4
FY2019	4	0	0	4

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Vehicle operating and fuel accounts were based on Fleet Management recommendations.

Division Title COURTHOUSE SECURITY

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 697,558.95	\$ 754,414.65	\$ 783,277.00	\$ 775,214.00	\$ 815,764.00
510070	SALARIES-LONGEVITY	4,217.79	4,503.89	3,900.00	4,441.00	4,860.00
510080	SALARIES-OVERTIME	12,833.52	9,190.09	30,095.00	30,095.00	30,095.00
510121	CLOTHING ALLOWANCE	-	11.30	-	-	-
511010	VESTED BENEFITS	39,916.20	-	46,043.00	46,043.00	46,043.00
511020	SOCIAL SECURITY	54,893.09	55,780.21	62,522.00	65,467.00	68,901.00
511030	RETIREMENT	\$ 122,540.09	\$ 119,502.80	\$ 139,331.00	\$ 133,248.00	\$ 154,283.00



Division Title COURTHOUSE SECURITY, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
511040	INSURANCE-LIFE	\$ 215.81	\$ 223.84	\$ 247.00	\$ 242.00	\$ 235.00
511050	INSURANCE-HEALTH/DENTAL	56,374.77	57,808.64	68,452.00	59,138.00	68,357.00
511060	INSURANCE-WORKERS COMP	10,693.15	9,448.07	10,298.00	9,663.00	13,217.00
511070	INSURANCE-UNEMPLOYMENT	1,720.00	2,235.59	1,720.00	2,780.00	1,720.00
511100	CLEAT BENEFITS ALLOWANCE	3,748.49	4,465.65	3,900.00	3,900.00	3,900.00
600311	OPERATING EXP-EQUIP	703.77	1,959.71	50,087.00	50,087.00	50,087.00
600651	MAINT/REPAIR-GENERAL	15,320.00	21,922.82	30,000.00	31,723.00	23,006.00
		\$ 1,020,735.63	\$ 1,041,467.26	\$ 1,229,872.00	\$ 1,212,041.00	\$ 1,280,468.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 4.11% \$ 50,596.00

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	16	0	0	16
FY2018	16	0	0	16
FY2019	17	0	0	17

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. The maintenance and repair general account was reduced based on trends.

Division Title DOMESTIC VIOLENCE MATCH

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERA	\$ 94,249.99	\$ 94,249.99	\$ -	\$ 100,000.00	\$ -
		\$ 94,249.99	\$ 94,249.99	\$ -	\$ 100,000.00	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ -

Division Title EMERGENCY MANAGEMENT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERA	\$ -	\$ -	\$ 204,864.00	\$ -	\$ 100,000.00
		\$ -	\$ -	\$ 204,864.00	\$ -	\$ 100,000.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -51.19% \$ (104,864.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	0	0	0	0
FY2018	0	0	0	0
FY2019	0	0	0	0

BUDGET HIGHLIGHTS FY19

A one-time payment of \$104,867 was made during FY18 to cover the county portion of the emergency management office move.



JUVENILE PROBATION DEPARTMENTS

Funding within the Juvenile Probation Department is approved by their Juvenile Board. A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. During budget hearings an adjustment was made to their utility accounts based on projected needs. Overall changes include an increase of \$247,367 for Emergence Health Network services and other professional services (i.e. interpreter services, etc.). Various adjustments were made in the JPD-Kitchen account to include a decrease in the food purchases based on the adjustments proposed to the additional fruits and vegetable program initiated by the department. All other accounts were adjusted based on JPD needs.

Division Title JPD COMMUNITY BASED GF

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 277,264.17	\$ 277,814.86	\$ 409,685.00	\$ 393,398.00	\$ 499,510.00
511020	SOCIAL SECURITY	20,255.81	20,190.46	31,341.00	30,095.00	38,213.00
511030	RETIREMENT	45,071.50	43,225.44	67,393.00	64,714.00	85,566.00
511040	INSURANCE-LIFE	67.36	75.52	175.00	175.00	225.00
511050	INSURANCE-HEALTH/DENTAL	22,095.92	25,622.40	38,300.00	38,300.00	47,900.00
511060	INSURANCE-WORKERS COMP	3,548.73	3,389.07	2,748.00	2,748.00	4,337.00
511070	INSURANCE-UNEMPLOYMENT	608.95	785.08	747.00	1,494.00	1,089.00
		\$ 368,912.44	\$ 371,102.83	\$ 550,389.00	\$ 530,924.00	\$ 676,840.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **22.97%** \$ **126,451.00**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	7	0	0	7
FY2018	8	0	0	8
FY2019	8	0	0	8

Division Title JUV PROB CHALLENGE GF

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 1,847,346.45	\$ 1,731,788.32	\$ 2,005,642.00	\$ 1,935,512.00	\$ 2,006,310.00
510012	SALARIES-PART TIME REGULAR	28,366.36	27,590.47	35,157.00	33,759.00	29,559.00
510080	SALARIES-OVERTIME	51,086.50	71,594.64	80,000.00	80,000.00	80,000.00
511020	SOCIAL SECURITY	142,181.30	135,564.22	156,886.00	150,649.00	155,744.00
511030	RETIREMENT	312,732.55	284,887.00	337,356.00	323,945.00	348,744.00
511040	INSURANCE-LIFE	602.22	558.11	1,175.00	1,175.00	1,175.00
511050	INSURANCE-HEALTH/DENTAL	201,851.04	188,939.28	220,900.00	220,900.00	220,900.00
511060	INSURANCE-WORKERS COMP	41,484.24	35,014.41	58,985.00	58,985.00	58,469.00
511070	INSURANCE-UNEMPLOYMENT	4,308.10	5,149.95	4,485.00	7,484.00	4,428.00
600200	OFFICE EXPENSE	4,866.89	5,199.87	5,000.00	5,000.00	5,000.00
600309	OPERATING EXPENSES-GENERA	29,714.48	22,911.66	36,900.00	36,900.00	33,900.00
600310	OPERATING EXPENSES-MEDICA	22,860.30	21,991.76	27,000.00	27,000.00	27,000.00
600311	OPERATING EXP-EQUIP	237.72	3,276.88	-	-	-
600317	CLOTHING	10,205.75	12,770.95	13,000.00	13,000.00	11,000.00
600651	MAINT/REPAIR-GENERAL	3,621.46	4,560.96	10,000.00	10,000.00	10,000.00
600771	COMMUNICATIONS-GENERAL	3,148.94	3,072.58	3,000.00	3,000.00	3,000.00
600813	EMPLOYEE TRAINING	-	-	2,500.00	2,500.00	700.00
601103	PROF SVCS-MEDICAL	40,906.30	32,311.86	60,000.00	50,000.00	50,000.00
601107	PROF SVCS-GENERAL	101,253.47	103,263.89	72,590.00	72,590.00	145,863.00
		\$ 2,846,774.07	\$ 2,690,446.81	\$ 3,130,576.00	\$ 3,032,399.00	\$ 3,191,792.00



Division Title JUV PROB CHALLENGE GF, CONT'D

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 1.96% \$ 61,216.00

<u>Proposed Personnel</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Temporary</u>	<u>Total</u>
FY2017	47	1	0	48
FY2018	47	1	0	48
FY2019	47	1	0	48

Division Title JUVENILE DETENTION GF

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 1,754,527.77	\$ 1,809,998.04	\$ 2,141,689.00	\$ 2,066,150.00	\$ 2,179,598.00
510080	SALARIES-OVERTIME	126,846.64	100,607.22	120,000.00	120,000.00	100,000.00
511020	SOCIAL SECURITY	139,016.04	139,441.05	164,604.00	158,060.00	166,739.00
511030	RETIREMENT	305,435.90	297,276.28	353,953.00	339,882.00	372,920.00
511040	INSURANCE-LIFE	619.60	678.59	1,350.00	1,350.00	1,400.00
511050	INSURANCE-HEALTH/DENTAL	202,952.43	231,464.75	224,800.00	224,800.00	234,400.00
511060	INSURANCE-WORKERS COMP	40,555.06	36,534.13	58,556.00	58,556.00	60,364.00
511070	INSURANCE-UNEMPLOYMENT	4,198.70	5,374.56	4,371.00	7,851.00	4,477.00
600200	OFFICE EXPENSE	4,201.87	5,955.67	5,000.00	5,000.00	5,000.00
600309	OPERATING EXPENSES-GENERA	31,284.06	37,149.84	41,160.00	31,160.00	35,200.00
600310	OPERATING EXPENSES-MEDICA	37,941.15	28,221.23	50,000.00	50,000.00	50,000.00
600311	OPERATING EXP-EQUIP	925.16	4,058.30	-	-	-
600317	CLOTHING	20,012.64	15,668.46	24,000.00	24,000.00	25,000.00
600651	MAINT/REPAIR-GENERAL	11,640.39	6,977.40	10,000.00	10,000.00	10,000.00
600813	EMPLOYEE TRAINING	-	846.94	2,500.00	2,500.00	2,400.00
601103	PROF SVCS-MEDICAL	132,931.40	103,908.64	125,000.00	125,000.00	100,000.00
601107	PROF SVCS-GENERAL	105,103.99	76,961.43	-	-	-
703002	RENOVATIONS - REPAIRS	-	27,879.45	-	-	-
706001	EQUIPMENT NON-CAPITAL	-	1,953.37	-	-	-
		\$ 2,918,192.80	\$ 2,930,955.35	\$ 3,326,983.00	\$ 3,224,309.00	\$ 3,347,498.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.62% \$ 20,515.00

<u>Proposed Personnel</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Temporary</u>	<u>Total</u>
FY2017	54	0	0	54
FY2018	54	0	0	54
FY2019	56	0	0	56

Division Title JUVENILE KITCHEN

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 159,322.28	\$ 175,663.89	\$ 224,837.00	\$ 287,917.00	\$ 294,288.00
510020	SALARIES- TEMP POOL	-	-	15,000.00	-	-
510080	SALARIES-OVERTIME	20,978.48	20,164.89	50,000.00	20,000.00	20,000.00
511020	SOCIAL SECURITY	22,445.49	22,081.01	22,938.00	22,026.00	22,513.00
511030	RETIREMENT	34,575.64	32,075.80	49,323.00	47,362.00	50,411.00
511040	INSURANCE-LIFE	111.03	99.22	200.00	200.00	200.00
511050	INSURANCE-HEALTH/DENTAL	31,024.19	23,720.90	41,100.00	41,100.00	41,100.00
511060	INSURANCE-WORKERS COMP	\$ 5,881.43	\$ 5,100.55	\$ 8,316.00	\$ 8,316.00	\$ 7,984.00



Division Title JUVENILE KITCHEN, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
511070	INSURANCE-UNEMPLOYMENT	\$ 681.30	\$ 835.45	\$ 710.00	\$ 1,094.00	\$ 689.00
600100	SUPPLIES	1,170.00	-	2,500.00	2,500.00	2,500.00
600203	DUES-GENERAL	560.00	-	1,700.00	1,700.00	1,200.00
600309	OPERATING EXPENSES-GENERA	6,702.46	7,199.15	14,300.00	4,300.00	21,000.00
600311	OPERATING EXP-EQUIP	-	8,924.09	-	-	-
600317	CLOTHING	1,741.30	992.89	2,000.00	2,000.00	3,000.00
600351	SUBSISTENCE	234,933.18	225,407.25	256,821.00	236,821.00	220,821.00
600813	EMPLOYEE TRAINING	250.00	-	3,900.00	3,900.00	600.00
706002	EQUIPMENT	-	14,681.07	-	-	-
		\$ 520,376.78	\$ 536,946.16	\$ 693,645.00	\$ 679,236.00	\$ 686,306.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -1.06% \$ (7,339.00)

Proposed Personnel	Full Time	Part Time	Temporary	Total
FY2017	8	0	0	8
FY2018	8	0	2	10
FY2019	8	0	0	8

Division Title JUVENILE PROBATION DETAINEE GF

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
601107	PROF SVCS-GENERAL	\$ 37,235.50	\$ 71,941.92	\$ 120,000.00	\$ 120,000.00	\$ 150,000.00
		\$ 37,235.50	\$ 71,941.92	\$ 120,000.00	\$ 120,000.00	\$ 150,000.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 25.00% \$ 30,000.00

Division Title JUVENILE PROBATION GF

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 4,605,696.04	\$ 4,257,648.82	\$ 4,942,736.00	\$ 4,840,570.00	\$ 5,144,930.00
510012	SALARIES-PART TIME REGULAR	-	-	40,000.00	-	22,900.00
510020	SALARIES- TEMP POOL	25,357.00	-	1,635.00	1,635.00	-
510080	SALARIES-OVERTIME	897.44	-	2,000.00	1,000.00	1,000.00
511020	SOCIAL SECURITY	337,116.83	309,944.36	391,434.00	370,425.00	395,339.00
511030	RETIREMENT	747,885.95	662,486.40	842,971.00	796,521.00	884,516.00
511040	INSURANCE-LIFE	1,439.70	1,238.45	2,350.00	2,350.00	2,450.00
511050	INSURANCE-HEALTH/DENTAL	427,949.73	404,913.94	458,895.00	458,895.00	478,095.00
511060	INSURANCE-WORKERS COMP	64,892.44	50,562.31	75,228.00	70,180.00	76,833.00
511070	INSURANCE-UNEMPLOYMENT	11,688.97	12,694.28	12,481.00	18,400.00	12,645.00
600200	OFFICE EXPENSE	53,251.07	89,659.00	80,325.00	80,325.00	80,325.00
600203	DUES-GENERAL	\$ 2,536.00	\$ 1,026.00	\$ 4,040.00	\$ 3,040.00	\$ 4,540.00



Division Title JUVENILE PROBATION GF, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600206	BOOKS, PUBLICATIONS, SUBSC.	\$ 3,313.68	\$ 21,446.81	\$ 17,700.00	\$ 13,700.00	\$ 2,000.00
600309	OPERATING EXPENSES-GENERA	38,047.90	26,745.15	33,500.00	33,500.00	18,000.00
600311	OPERATING EXP-EQUIP	73,080.71	50,587.17	87,758.00	87,758.00	87,758.00
600317	CLOTHING	4,041.23	2,682.90	4,600.00	4,600.00	4,600.00
600351	SUBSISTENCE	-	-	4,000.00	4,000.00	4,000.00
600601	VEHICLE OPER. EXPENSE	13,814.03	14,241.51	10,000.00	20,000.00	7,000.00
600602	MAINT/REPAIR-AUTOMOBILE	-	-	10,000.00	-	13,000.00
600605	INSURANCE-LIABILITY	1,494.44	1,486.03	2,000.00	2,000.00	2,000.00
600651	MAINT/REPAIR-GENERAL	119,292.13	92,024.46	143,400.00	113,400.00	123,700.00
600701	RENTALS/LEASES	17,207.03	18,811.43	18,000.00	18,000.00	18,000.00
600752	PUB. UTILITIES-GAS	15,463.38	15,175.62	18,000.00	18,000.00	18,000.00
600753	PUB. UTILITIES-ELECTRIC	188,606.97	175,258.31	190,000.00	190,000.00	190,000.00
600754	PUB. UTILITIES-WATER	39,027.89	33,750.31	45,000.00	35,000.00	45,000.00
600771	COMMUNICATIONS-GENERAL	69,000.00	69,784.16	69,000.00	69,000.00	69,000.00
600811	TRAVEL	-	-	42,000.00	42,000.00	50,000.00
600813	EMPLOYEE TRAINING	64,455.00	91,385.20	107,710.00	82,710.00	87,930.00
601103	PROF SVCS-MEDICAL	12,816.44	-	17,700.00	17,700.00	17,700.00
601107	PROF SVCS-GENERAL	248,529.97	278,907.83	172,030.00	172,030.00	316,124.00
601404	CONTRACTED SERVICES	-	154.00	-	-	-
602602	MILEAGE REIMBURSEMENT	68,803.00	80,904.70	85,000.00	85,000.00	75,000.00
602707	NON-SECURE PLACEMENT	39,855.04	36,270.60	50,000.00	-	-
602708	SECURE PLACEMENT	34,009.50	43,000.00	20,000.00	-	-
706001	EQUIPMENT NON-CAPITAL	-	25,541.66	-	-	-
706002	EQUIPMENT	94,792.69	-	-	-	-
709003	DATA PROCESSING SOFTWARE-	27,487.60	1,110.16	-	-	-
		\$ 7,451,849.80	\$ 6,869,441.57	\$ 8,001,493.00	\$ 7,651,739.00	\$ 8,252,385.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **3.14%** \$ **250,892.00**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	93	0	0	93
FY2018	95	1	0	96
FY2019	96	1	0	97

Division Title JUVENILE PROBATION INTEREST GF

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERA	\$ 7,446.06	\$ 19,490.29	\$ 15,800.00	\$ 15,800.00	\$ 5,300.00
600813	EMPLOYEE TRAINING	2,510.77	1,987.80	5,000.00	5,000.00	4,700.00
		\$ 9,956.83	\$ 21,478.09	\$ 20,800.00	\$ 20,800.00	\$ 10,000.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-51.92%** \$ **(10,800.00)**



Division
Title SHERIFF ACADEMY TRAINING GF

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 373,592.17	\$ 392,259.80	\$ 392,081.00	\$ 396,523.00	\$ 392,080.00
510070	SALARIES-LONGEVITY	616.36	921.90	540.00	721.00	540.00
510080	SALARIES-OVERTIME	90.73	426.12	1,072.00	1,072.00	1,072.00
511010	VESTED BENEFITS	-	23,166.80	26,189.00	26,189.00	26,189.00
511020	SOCIAL SECURITY	27,127.30	30,223.91	30,118.00	32,475.00	32,479.00
511030	RETIREMENT	60,707.29	64,847.32	67,347.00	66,096.00	72,727.00
511040	INSURANCE-LIFE	93.66	98.72	90.00	100.00	90.00
511050	INSURANCE-HEALTH/DENTAL	26,078.08	28,092.13	27,840.00	26,640.00	27,840.00
511060	INSURANCE-WORKERS COMP	7,547.54	7,645.72	7,348.00	7,816.00	7,548.00
511070	INSURANCE-UNEMPLOYMENT	840.97	1,202.03	841.00	1,229.00	841.00
511100	CLEAT BENEFITS ALLOWANCE	3,867.50	3,919.50	4,680.00	3,900.00	4,680.00
600101	OFFICE SUPPLIES	6,545.97	7,548.99	9,800.00	9,800.00	7,000.00
600199	SUPPLIES-MISCELLANEOUS	1,975.85	1,491.64	2,500.00	2,500.00	2,100.00
600206	BOOKS, PUBLICATIONS, SUBSC.	2,224.04	3,692.04	8,020.00	8,020.00	7,685.00
600309	OPERATING EXPENSES-GENERA	63,362.91	58,175.07	70,750.00	74,000.00	74,000.00
600311	OPERATING EXP-EQUIP	41,681.07	3,520.76	50,087.00	50,087.00	50,087.00
600325	TCLEOSE FILING FEES	7,380.00	7,480.00	8,000.00	8,000.00	8,000.00
600651	MAINT/REPAIR-GENERAL	2,090.62	4,019.51	8,575.00	8,575.00	5,000.00
600701	RENTALS/LEASES	3,135.00	3,705.00	3,420.00	3,705.00	3,705.00
600817	EMPLOYEE TRAINING	5,360.00	-	4,850.00	4,850.00	4,850.00
706002	EQUIPMENT	49,830.00	-	-	-	-
		\$ 684,147.06	\$ 642,436.96	\$ 724,148.00	\$ 732,298.00	\$ 728,513.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **0.60%** \$ **4,365.00**

<u>Proposed Personnel</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Temporary</u>	<u>Total</u>
FY2017	6	0	0	6
FY2018	6	0	0	6
FY2019	7	0	0	7

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. The decrease in the maint/repair general account was used to offset the increase in the operating expenses general account.

Division
Title SHERIFF- WARRANTS

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 1,020,870.80	\$ 979,210.69	\$ 1,056,421.00	\$ 1,013,766.00	\$ 1,063,274.00
510070	SALARIES-LONGEVITY	6,542.20	6,226.08	5,880.00	6,781.00	6,480.00
510080	SALARIES-OVERTIME	51,132.17	42,483.07	75,900.00	75,900.00	75,900.00
510121	CLOTHING ALLOWANCE	1,219.33	411.82	1,780.00	404.00	420.00
511010	VESTED BENEFITS	43,879.25	44,232.28	50,003.00	50,003.00	50,003.00
511020	SOCIAL SECURITY	83,211.57	77,987.86	87,169.00	87,703.00	92,162.00
511030	RETIREMENT	184,958.44	167,314.18	194,023.00	178,481.00	206,371.00
511040	INSURANCE-LIFE	271.27	258.08	317.00	300.00	284.00
511050	INSURANCE-HEALTH/DENTAL	\$ 87,367.11	\$ 86,139.24	\$ 102,765.00	\$ 98,009.00	\$ 99,689.00



Division Title SHERIFF- WARRANTS, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
511060	INSURANCE-WORKERS COMP	\$ 20,676.92	\$ 16,606.74	\$ 20,271.00	\$ 16,645.00	\$ 20,677.00
511070	INSURANCE-UNEMPLOYMENT	2,566.81	3,007.51	2,601.00	3,081.00	2,567.00
511100	CLEAT BENEFITS ALLOWANCE	8,329.92	8,225.52	7,807.00	8,584.00	8,658.00
600317	CLOTHING	8.08	-	-	-	-
		\$ 1,511,033.87	\$ 1,432,103.07	\$ 1,604,937.00	\$ 1,539,657.00	\$ 1,626,485.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 1.34% \$ 21,548.00

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	18	0	0	18
FY2018	18	0	0	18
FY2019	18	0	0	18

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts.

Division Title SHERIFF-BCI

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ -	\$ 602,256.64	\$ -	\$ -	\$ -
510070	SALARIES-LONGEVITY	-	5,409.07	-	-	-
510080	SALARIES-OVERTIME	-	24.14	-	-	-
510121	CLOTHING ALLOWANCE	-	2,115.64	-	-	-
511020	SOCIAL SECURITY	-	44,624.68	-	-	-
511030	RETIREMENT	-	94,678.82	-	-	-
511040	INSURANCE-LIFE	-	130.01	-	-	-
511050	INSURANCE-HEALTH/DENTAL	-	40,793.71	-	-	-
511060	INSURANCE-WORKERS COMP	-	14,456.21	-	-	-
511070	INSURANCE-UNEMPLOYMENT	-	2,078.95	-	-	-
511100	CLEAT BENEFITS ALLOWANCE	-	5,999.12	-	-	-
		\$ -	\$ 812,566.99	\$ -	\$ -	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ -

Division Title SHERIFF-CID ENFORCEMENT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 5,221,135.13	\$ 4,474,660.62	\$ 5,523,928.00	\$ 5,372,893.00	\$ 5,438,594.00
510070	SALARIES-LONGEVITY	46,981.88	41,966.34	44,955.00	46,043.00	39,420.00
510080	SALARIES-OVERTIME	152,980.60	166,562.64	292,938.00	452,938.00	452,938.00
510121	CLOTHING ALLOWANCE	18,637.11	17,085.08	16,065.00	25,326.00	13,437.00
511010	VESTED BENEFITS	232,121.47	250,898.59	313,625.00	283,625.00	313,625.00
511020	SOCIAL SECURITY	412,734.13	360,723.78	462,023.00	470,704.00	481,658.00
511030	RETIREMENT	921,545.52	770,343.27	1,026,564.00	958,018.00	1,078,537.00
511040	INSURANCE-LIFE	1,246.18	1,075.64	1,321.00	1,403.00	1,334.00
511050	INSURANCE-HEALTH/DENTAL	\$ 383,363.01	\$ 332,696.57	\$ 418,500.00	\$ 409,212.00	\$ 421,839.00



Division Title SHERIFF-CID ENFORCEMENT, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
511060	INSURANCE-WORKERS COMP	\$ 109,276.32	\$ 82,513.73	\$ 106,316.00	\$ 99,372.00	\$ 109,276.00
511070	INSURANCE-UNEMPLOYMENT	13,163.72	13,939.79	13,036.00	18,739.00	13,164.00
511100	CLEAT BENEFITS ALLOWANCE	39,035.89	33,085.89	39,028.00	38,267.00	38,174.00
600200	OFFICE EXPENSE	380.69	-	-	-	-
600309	OPERATING EXPENSES-GENERA	13,277.34	13,462.70	14,500.00	14,717.00	14,717.00
600311	OPERATING EXP-EQUIP	31,707.33	32,667.06	50,087.00	50,087.00	50,087.00
600317	CLOTHING	266.48	-	-	-	-
600333	CONFIDENTIAL FUNDS	-	-	825.00	2,000.00	2,000.00
600654	MAINTENANCE-SOFTWARE	11,785.05	-	12,735.00	28,340.00	24,352.00
706002	EQUIPMENT	-	10,584.00	-	-	-
		\$ 7,609,637.85	\$ 6,602,265.70	\$ 8,336,446.00	\$ 8,271,684.00	\$ 8,493,152.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **1.88%** \$ **156,706.00**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	84	0	0	84
FY2018	83	0	0	83
FY2019	83	0	0	83

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. The under the Maintenance-Software account is for the purchase of a new annual contract that will assist in the forensic recovery of cell phone data. Funds under the confidential funds account were transferred back in, in fiscal year 2018 funds had been transferred out of this account to assist with operational needs. Funds under the overtime account were transferred to the jails in FY18. For FY19 we are recommending to leave them in the jail accounts.

Division Title SHERIFF-DETENTION FACILITY

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 20,157,999.15	\$ 20,914,208.95	\$ 19,522,921.00	\$ 19,755,583.00	\$ 17,518,054.00
510070	SALARIES-LONGEVITY	63.47	25.85	300.00	524.00	300.00
510080	SALARIES-OVERTIME	326,846.92	140,439.63	403,705.00	243,705.00	243,705.00
511010	VESTED BENEFITS	579,365.70	526,529.84	565,209.00	595,209.00	565,209.00
511020	SOCIAL SECURITY	1,549,279.84	1,584,935.58	1,512,173.00	1,575,477.00	1,416,583.00
511030	RETIREMENT	3,416,378.90	3,357,850.13	3,385,037.00	3,196,771.00	3,172,036.00
511040	INSURANCE-LIFE	4,805.16	5,084.23	5,118.00	5,125.00	4,360.00
511050	INSURANCE-HEALTH/DENTAL	1,457,753.60	1,545,222.70	1,586,075.00	1,517,790.00	1,386,307.00
511060	INSURANCE-WORKERS COMP	442,509.20	401,242.84	432,559.00	336,015.00	442,509.00
511070	INSURANCE-UNEMPLOYMENT	47,246.95	60,824.95	48,120.00	61,253.00	47,247.00
511100	CLEAT BENEFITS ALLOWANCE	231,555.95	246,278.50	214,505.00	234,000.00	190,160.00
600105	SUPPLIES-GENERAL	164,705.77	206,937.30	161,309.00	129,309.00	129,309.00
600200	OFFICE EXPENSE	7,993.92	8,141.43	8,060.00	8,060.00	-
600309	OPERATING EXPENSES-GENERA	863.40	989.10	998.00	1,697.00	9,058.00
600311	OPERATING EXP-EQUIP	23,282.01	52,205.88	41,287.00	123,137.00	50,087.00
600317	CLOTHING	32,025.79	46,297.03	37,059.00	37,059.00	28,173.00
600351	SUBSISTENCE	704,556.14	1,107,751.75	-	-	-
600352	MEDICAL	145,374.64	167,745.49	330,627.00	145,382.00	145,382.00
600601	VEHICLE OPER. EXPENSE	4,043.44	4,248.55	10,965.00	14,377.00	10,965.00
600602	MAINT/REPAIR-AUTOMOBILE	2,556.42	3,651.97	2,688.00	3,000.00	2,827.00
600605	INSURANCE-LIABILITY	\$ 3,663.46	\$ 2,632.03	\$ 3,664.00	\$ 3,664.00	\$ 3,664.00



Division Title SHERIFF-DETENTION FACILITY, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600606	OPERATING EXPENSES - GPS SEI	\$ 1,596.00	\$ 1,197.00	\$ 2,167.00	\$ 2,167.00	\$ -
600651	MAINT/REPAIR-GENERAL	31,171.22	91,035.24	52,080.00	52,080.00	52,080.00
600654	MAINTENANCE-SOFTWARE	4,379.04	4,379.04	6,500.00	6,500.00	4,380.00
600701	RENTALS/LEASES	8,200.25	9,017.05	18,200.00	18,200.00	9,050.00
600752	PUB. UTILITIES-GAS	48,146.84	55,534.43	45,037.00	45,037.00	53,241.00
600753	PUB. UTILITIES-ELECTRIC	496,184.28	421,620.73	384,772.00	384,772.00	527,157.00
600754	PUB. UTILITIES-WATER	277,323.18	237,475.86	287,911.00	287,911.00	275,208.00
600771	COMMUNICATIONS-GENERAL	7,501.96	9,312.71	8,832.00	8,832.00	-
600773	COMMUNICATIONS-TELEPHON	-	-	-	-	9,018.00
601103	PROF SVCS-MEDICAL	3,790,094.96	-	3,369,077.00	2,615,509.00	4,138,157.00
601404	CONTRACTED SERVICES	531,138.94	2,617.72	1,146,053.00	937,677.00	937,677.00
706002	EQUIPMENT	8,285.20	25,420.45	8,800.00	8,800.00	-
707001	VEHICLES	-	4,710.40	-	-	-
		\$ 34,506,891.70	\$ 31,245,564.36	\$ 33,601,808.00	\$ 32,354,622.00	\$ 31,371,903.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-6.64% \$ (2,229,905.00)**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	350	0	0	350
FY2018	305	0	0	305
FY2019	305	0	0	305

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. The funds that were previously budgeted under the office expense line item were transferred into the operating expenses – general account as these accounts are considered interchangeable. The operating equipment account brought back up to the amount that we calculated during our operating equipment analysis, funds had been transferred out as a onetime transfer into a capital account to purchase equipment. The clothing account was reduce since some of the employees from the Downtown Facility were transferred to the Annex Detention Center. Utility accounts were increased based on the utility analysis which covers any shortfalls needed up to year end. The Professional Services Medical account was increased due to increases in expenses in fiscal year 2018. There are two vendors that get paid out of this account the University of Texas Medical Branch which increases their contract on a yearly basis depending on the consumer price index, and Emergence Health Network which varies depending on the volume of patients evaluated.

Division Title SHERIFF-JAIL ANNEX

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 17,810,549.18	\$ 17,988,745.83	\$ 17,209,913.00	\$ 17,606,964.00	\$ 18,718,421.00
510020	SALARIES- TEMP POOL	11,539.87	3,471.18	-	-	-
510070	SALARIES-LONGEVITY	465.01	435.33	961.00	421.00	1,080.00
510080	SALARIES-OVERTIME	192,094.67	152,456.70	299,485.00	219,485.00	219,485.00
511010	VESTED BENEFITS	524,040.77	303,137.34	309,480.00	309,480.00	309,480.00
511020	SOCIAL SECURITY	1,368,261.77	1,356,843.05	1,335,618.00	1,388,269.00	1,488,869.00
511030	RETIREMENT	3,006,280.91	2,868,923.72	3,001,090.00	2,820,670.00	3,333,900.00
511040	INSURANCE-LIFE	4,354.02	4,483.23	4,610.00	4,727.00	4,867.00
511050	INSURANCE-HEALTH/DENTAL	1,286,631.12	1,308,179.93	1,438,495.00	1,340,299.00	1,556,249.00
511060	INSURANCE-WORKERS COMP	397,212.85	347,871.00	386,651.00	314,585.00	397,213.00
511070	INSURANCE-UNEMPLOYMENT	41,443.38	51,964.53	41,211.00	53,202.00	41,443.00
511100	CLEAT BENEFITS ALLOWANCE	214,235.44	214,051.50	207,465.00	208,260.00	213,880.00
600105	SUPPLIES-GENERAL	\$ 231,079.73	\$ 231,201.21	\$ 233,304.00	\$ 285,653.00	\$ 285,653.00



Division Title SHERIFF-JAIL ANNEX, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600200	OFFICE EXPENSE	\$ 6,354.88	\$ 6,306.40	\$ 6,492.00	\$ 6,658.00	\$ -
600309	OPERATING EXPENSES-GENERA	1,161.72	568.00	1,680.00	1,680.00	8,172.00
600311	OPERATING EXP-EQUIP	62,950.72	47,246.36	50,087.00	131,937.00	50,087.00
600317	CLOTHING	36,571.31	47,655.36	70,602.00	70,602.00	73,337.00
600332	OPERATING EXP.-MISC.	-	4,219.61	4,643.00	4,638.00	4,638.00
600351	SUBSISTENCE	733,102.16	1,328,144.82	-	-	-
600352	MEDICAL	456,684.74	342,916.58	508,931.00	412,451.00	412,451.00
600601	VEHICLE OPER. EXPENSE	51,780.35	43,828.78	54,054.00	95,391.00	54,054.00
600602	MAINT/REPAIR-AUTOMOBILE	19,365.59	19,845.85	19,882.00	20,393.00	15,393.00
600605	INSURANCE-LIABILITY	4,600.09	5,371.84	5,159.00	5,159.00	5,159.00
600606	OPERATING EXPENSES - GPS SEI	2,793.00	2,194.50	2,805.00	2,805.00	-
600651	MAINT/REPAIR-GENERAL	15,228.31	78,407.92	39,253.00	27,338.00	18,904.00
600654	MAINTENANCE-SOFTWARE	-	2,206.10	2,206.00	2,206.00	-
600701	RENTALS/LEASES	4,051.13	4,778.47	6,000.00	6,255.00	5,153.00
600752	PUB. UTILITIES-GAS	54,596.85	56,199.45	60,268.00	60,268.00	63,449.00
600753	PUB. UTILITIES-ELECTRIC	557,960.26	473,211.60	625,743.00	625,743.00	610,227.00
600754	PUB. UTILITIES-WATER	626,543.10	484,919.92	779,627.00	779,627.00	779,627.00
600771	COMMUNICATIONS-GENERAL	5.00	1,051.67	60.00	60.00	-
601103	PROF SVCS-MEDICAL	3,790,094.96	-	4,041,846.00	4,577,139.00	4,138,157.00
601404	CONTRACTED SERVICES	705,265.50	4,092.19	1,877,698.00	2,086,074.00	2,086,074.00
602601	INMATE TRAVEL	210,546.43	184,996.84	293,326.00	293,326.00	240,000.00
		\$ 32,427,844.82	\$ 27,969,926.81	\$ 32,918,645.00	\$ 33,761,765.00	\$ 35,135,422.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **6.73%** \$ **2,216,777.00**

Proposed Personnel	Full Time	Part Time	Temporary	Total
FY2017	303	0	0	303
FY2018	329	0	0	329
FY2019	329	0	0	329

BUDGET HIGHLIGHTS FY19

With the expansion of Pod D being completed in fiscal year 2018 there were many budgets that were transferred from the Sheriff-Detention Facility to the Sheriff-Jail Annex Facility. Some of the budgets transferred were supplies-general, clothing, contracted services (which pays for the food of the inmates). The gas utility account was increased based on the utility analysis which covers any shortfalls needed in the utility accounts to cover expenses up to year end. Inmate travel was reduced slightly which was based on recent trends. During budget hearings it was approved to reduce the maint./auto repair account by \$5,000.

Division Title SHERIFF-LAW ENFORCEMENT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 3,869,343.79	\$ 3,853,398.48	\$ 4,041,708.00	\$ 3,940,378.00	\$ 3,995,576.00
510020	SALARIES- TEMP POOL	-	-	60,933.00	-	60,933.00
510070	SALARIES-LONGEVITY	14,719.14	14,635.00	13,440.00	14,220.00	13,920.00
510080	SALARIES-OVERTIME	196,593.37	157,884.78	170,000.00	250,000.00	250,000.00
510110	AUTO ALLOWANCE	5,000.07	5,038.52	5,000.00	5,001.00	5,000.00
510121	CLOTHING ALLOWANCE	2,059.13	2,115.64	2,100.00	11,706.00	2,100.00
511010	VESTED BENEFITS	116,621.45	87,643.94	99,076.00	99,076.00	99,076.00
511020	SOCIAL SECURITY	309,549.72	301,266.55	334,549.00	329,234.00	340,306.00
511030	RETIREMENT	697,168.47	653,412.51	736,386.00	670,091.00	751,581.00
511040	INSURANCE-LIFE	\$ 902.49	\$ 895.24	\$ 990.00	\$ 1,053.00	\$ 982.00



Division
Title SHERIFF-LAW ENFORCEMENT, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
511050	INSURANCE-HEALTH/DENTAL	\$ 284,416.67	\$ 296,270.70	\$ 306,045.00	\$ 322,053.00	\$ 306,423.00
511060	INSURANCE-WORKERS COMP	56,112.23	51,096.59	55,230.00	51,728.00	56,112.00
511070	INSURANCE-UNEMPLOYMENT	9,006.19	11,077.07	9,086.00	11,756.00	9,006.00
511100	CLEAT BENEFITS ALLOWANCE	22,679.63	23,778.83	22,622.00	17,168.00	21,840.00
520001	TRAINING	-	962.57	-	-	-
600200	OFFICE EXPENSE	1,695.99	2,006.16	-	-	-
600203	DUES-GENERAL	7,551.00	6,538.00	9,335.00	10,835.00	10,835.00
600204	DUES/ADVERTISING	245.00	245.00	300.00	300.00	300.00
600206	BOOKS, PUBLICATIONS, SUBSC.	2,642.05	10,655.25	10,932.00	12,932.00	12,932.00
600306	PUBLIC OFFICIAL BOND	444.00	-	-	-	-
600309	OPERATING EXPENSES-GENERA	90,436.55	81,305.82	95,359.00	99,720.00	99,720.00
600311	OPERATING EXP-EQUIP	55,279.77	43,349.95	129,099.00	129,099.00	138,289.00
600317	CLOTHING	47,928.12	65,277.17	69,500.00	96,512.00	96,512.00
600353	SERVICE FEE - CLOUD STORAGE	-	197,250.00	-	-	-
600601	VEHICLE OPER. EXPENSE	176,324.35	161,439.14	219,233.00	240,093.00	219,233.00
600602	MAINT/REPAIR-AUTOMOBILE	192,670.27	231,876.38	187,990.00	152,990.00	152,990.00
600603	GAS/OIL SUPPLIES	-	(0.01)	-	-	-
600605	INSURANCE-LIABILITY	39,904.62	39,307.31	42,494.00	42,494.00	42,494.00
600606	OPERATING EXPENSES - GPS SEI	-	-	-	5,000.00	-
600651	MAINT/REPAIR-GENERAL	14,589.11	23,464.24	15,618.00	17,277.00	15,618.00
600653	MAINT/REPAIR-COMMUNICATI	57,703.20	38,220.62	714,113.00	734,113.00	734,113.00
600654	MAINTENANCE-SOFTWARE	1,500.00	2,380.00	4,450.00	4,450.00	4,450.00
600701	RENTALS/LEASES	11,334.15	9,814.61	15,000.00	15,000.00	15,000.00
600752	PUB. UTILITIES-GAS	19,732.09	15,547.60	21,135.00	21,135.00	21,135.00
600753	PUB. UTILITIES-ELECTRIC	201,475.19	189,170.68	225,676.00	225,676.00	188,927.00
600754	PUB. UTILITIES-WATER	19,699.76	19,389.61	21,890.00	21,890.00	24,066.00
600771	COMMUNICATIONS-GENERAL	178,991.18	259,046.12	179,364.00	179,364.00	-
600773	COMMUNICATIONS-TELEPHONI	-	-	-	-	78,004.00
600774	COMMUNICATIONS-DATA COM	-	-	-	-	1,990.00
600776	COMMUNIC-CELLPHONE	-	-	-	-	114,122.00
601107	PROF SVCS-GENERAL	11,107.47	7,338.93	18,413.00	28,413.00	18,413.00
601404	CONTRACTED SERVICES	4,542.47	6,211.00	8,000.00	8,000.00	8,000.00
703002	RENOVATIONS - REPAIRS	-	2,900.00	-	-	-
706002	EQUIPMENT	(23,980.00)	-	9,190.00	9,190.00	-
		\$ 6,695,988.69	\$ 6,872,210.00	\$ 7,854,256.00	\$ 7,777,947.00	\$ 7,909,998.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **0.71% \$ 55,742.00**

<u>Proposed Personnel</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Temporary</u>	<u>Total</u>
FY2017	66	0	0	66
FY2018	65	0	1	66
FY2019	65	0	1	66

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. Overall the Sheriff-Law Enforcement division saw a slight increase in their budget of .71%. The increase was primarily due to the salary and fringe increase that the staff received in fiscal year 2018. The dues-general account was increased using funds from within the division, this increase was needed in order to cover the increase in individual dues expense and to sign up additional employees for memberships that require dues.



Division
Title SHERIFF-PATROL

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 10,013,986.52	\$ 10,157,025.82	\$ 10,048,101.00	\$ 10,087,796.00	\$ 10,095,064.00
510070	SALARIES-LONGEVITY	66,942.32	67,396.51	63,245.00	67,328.00	60,663.00
510080	SALARIES-OVERTIME	421,020.35	439,447.27	497,983.00	502,458.00	506,715.00
510121	CLOTHING ALLOWANCE	-	-	631.00	9.00	2,939.00
511010	VESTED BENEFITS	317,788.89	148,240.26	167,577.00	167,577.00	167,577.00
511020	SOCIAL SECURITY	793,660.77	791,234.68	811,614.00	828,477.00	836,657.00
511030	RETIREMENT	1,755,122.36	1,681,006.08	1,806,545.00	1,686,911.00	1,873,456.00
511040	INSURANCE-LIFE	2,211.79	2,260.18	2,478.00	2,346.00	2,362.00
511050	INSURANCE-HEALTH/DENTAL	703,039.38	697,787.79	792,943.00	717,983.00	772,760.00
511060	INSURANCE-WORKERS COMP	236,911.94	209,541.06	231,352.00	215,228.00	236,912.00
511070	INSURANCE-UNEMPLOYMENT	24,892.08	31,514.82	25,211.00	33,327.00	24,892.00
511100	CLEAT BENEFITS ALLOWANCE	107,360.74	111,219.67	99,847.00	110,753.00	103,740.00
600309	OPERATING EXPENSES-GENERA	15,844.79	17,120.03	16,000.00	16,240.00	16,000.00
600311	OPERATING EXP-EQUIP	42,775.80	12,449.79	50,087.00	58,283.00	50,087.00
600317	CLOTHING	8.08	-	-	-	-
600601	VEHICLE OPER. EXPENSE	306,723.00	273,721.59	350,000.00	350,000.00	350,000.00
600602	MAINT/REPAIR-AUTOMOBILE	132,033.35	144,913.97	164,440.00	193,788.00	164,472.00
600654	MAINTENANCE-SOFTWARE	4,962.00	300.00	20,026.00	20,026.00	20,026.00
706002	EQUIPMENT	43,313.40	-	-	-	-
		\$ 14,988,597.56	\$ 14,785,179.52	\$ 15,148,080.00	\$ 15,058,530.00	\$ 15,284,322.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **0.90%** \$ **136,242.00**

Proposed Personnel

	Full Time	Part Time	Temporary	Total
FY2017	147	0	0	147
FY2018	160	0	0	160
FY2019	160	0	0	160

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Vehicle operating and fuel accounts were based on Fleet Mgmt. recommendations to include an adjustment approved during budget hearings for a \$5,000 reduction in the maint./auto repair account. All other accounts were adjusted to meet the department's needs.

Division
Title SHERIFF'S AUCTION PROCEEDS GF

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERA	\$ -	\$ 11.47	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
		\$ -	\$ 11.47	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **0.00%** \$ **-**



Division
Title SOCRVIC

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600317	CLOTHING	\$ 88.83	\$ -	\$ -	\$ -	\$ -
		<u>\$ 88.83</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ -

PROGRAM TOTAL: \$ 117,144,285.37 \$ 108,255,555.52 \$ 121,274,215.00 \$ 119,772,337.00 \$ 122,023,517.00

Public Works

Program Overview:

With a consolidated effort, the Public Works department oversees the maintenance of the County Courthouse, various County Annexes, and Sheriff's buildings, while also maintaining the County roads, streetlights, and bridge systems.



173
NO. OF EMPLOYEES



\$20,086,002
DEPT. BUDGET



\$436K or 2.2%
PERCENT INCREASE



30
NO. OF BUDGETED
ACCOUNTS

Department Descriptions:

The services provided by departments that are under this program include:

Facilities Management's whose purpose is to preserve, protect, prepare, and plan to ensure that all County properties and major buildings systems are maintained in a manner that produces a clean, safe, energy efficient, and comfortable environment for all those who work in and visit our facilities every day.

The Parking garage is operated and managed 100% by Public Works management giving the County of El Paso an unusual distinction of having a revenue-generating building maintenance department.

The maintenance of the Ascarate Golf course and Park is also monitored by the Public Works department.

Changes within the program mainly resulted from an increase in the El Paso County Mobility Projects account to cover Planning, Specifications and Engineering needs, and Right of Way acquisitions, as well as transportation projects and storm water mitigation funding. Additionally, funding was decreased as the County will delay the Guadalupe Port of Entry toll operation for one year.



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Division
Title ANCILLARY BUILDING MAINTENANCE

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600651	MAINT/REPAIR-GENERAL	\$ 6,024.85	\$ 3,494.92	\$ 6,300.00	\$ 10,300.00	\$ 9,300.00
601404	CONTRACTED SERVICES	3,143.00	3,713.75	3,881.00	3,881.00	2,300.00
		\$ 9,167.85	\$ 7,208.67	\$ 10,181.00	\$ 14,181.00	\$ 11,600.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **13.94%** \$ **1,419.00**

BUDGET HIGHLIGHTS FY19

The starting budget was adjusted to cover the replacement of evaporative coolers at a county warehouse. Contracted services was budgeted based on projected needs.

Division
Title ASCARATE ANNEX BUILDING

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600105	SUPPLIES-GENERAL	\$ 1,391.08	\$ 790.98	\$ -	\$ 1,500.00	\$ -
600651	MAINT/REPAIR-GENERAL	2,423.93	2,095.91	7,166.00	4,566.00	4,400.00
600752	PUB. UTILITIES-GAS	2,615.89	2,533.09	2,587.00	2,587.00	3,145.00
600753	PUB. UTILITIES-ELECTRIC	22,830.65	21,134.13	35,648.00	35,648.00	22,996.00
600754	PUB. UTILITIES-WATER	3,193.04	3,516.36	7,796.00	7,796.00	3,894.00
600773	COMMUNICATIONS-TELEPHONI	-	-	-	-	16,922.00
600774	COMMUNICATIONS-DATA COM	35,256.00	33,140.78	32,093.00	32,093.00	17,746.00
601404	CONTRACTED SERVICES	6,112.05	4,818.15	8,700.00	8,700.00	5,600.00
		\$ 73,822.64	\$ 68,029.40	\$ 93,990.00	\$ 92,890.00	\$ 74,703.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-20.52%** \$ **(19,287.00)**

BUDGET HIGHLIGHTS FY19

Utility accounts were budgeted based on projected needs.

Division
Title ASCARATE GOLF COURSE

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 384,285.89	\$ 313,993.09	\$ 422,078.00	\$ 411,440.00	\$ 430,332.00
510012	SALARIES-PART TIME REGULAR	38,065.17	759.60	41,945.00	41,284.00	41,944.00
510020	SALARIES- TEMP POOL	479.00	82,158.84	-	-	-
510080	SALARIES-OVERTIME	-	387.08	-	-	-
511020	SOCIAL SECURITY	31,286.91	29,405.76	35,498.00	34,595.00	36,129.00
511030	RETIREMENT	68,555.29	48,851.12	79,487.00	74,390.00	80,901.00
511040	INSURANCE-LIFE	124.61	124.28	125.00	150.00	125.00
511050	INSURANCE-HEALTH/DENTAL	\$ 34,839.23	\$ 35,106.11	\$ 51,555.00	\$ 39,619.00	\$ 51,555.00



Division Title ASCARATE GOLF COURSE, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
511060	INSURANCE-WORKERS COMP	\$ 8,917.97	\$ 7,512.36	\$ 8,917.00	\$ 9,000.00	\$ 8,918.00
511070	INSURANCE-UNEMPLOYMENT	945.68	1,121.29	946.00	1,060.00	946.00
600101	OFFICE SUPPLIES	-	288.21	-	-	-
600107	PRO SHOP SUPPLIES	-	67.58	-	-	-
600203	DUES-GENERAL	-	-	-	-	235.00
600309	OPERATING EXPENSES-GENERA	84,733.96	41,706.39	88,000.00	88,000.00	88,000.00
600311	OPERATING EXP-EQUIP	24,293.89	4,833.76	31,042.00	31,042.00	31,042.00
600317	CLOTHING	7,108.40	-	7,500.00	7,500.00	7,500.00
600602	MAINT/REPAIR-AUTOMOBILE	-	95.33	-	-	-
600603	GAS/OIL SUPPLIES	27,176.87	25,078.53	60,738.00	60,738.00	92,476.00
600605	INSURANCE-LIABILITY	166.91	165.60	576.00	576.00	576.00
600651	MAINT/REPAIR-GENERAL	22,258.91	31,026.34	22,392.00	22,392.00	47,392.00
600752	PUB. UTILITIES-GAS	6,268.13	7,263.06	5,805.00	5,805.00	7,744.00
600753	PUB. UTILITIES-ELECTRIC	70,299.03	67,266.11	74,663.00	74,663.00	71,022.00
600754	PUB. UTILITIES-WATER	525,293.58	498,184.62	497,805.00	497,805.00	610,272.00
		\$ 1,335,099.43	\$ 1,195,395.06	\$ 1,429,072.00	\$ 1,400,059.00	\$ 1,607,109.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **12.46%** \$ **178,037.00**

Proposed Personnel	Full Time	Part Time	Temporary	Total
FY2017	13	2	0	15
FY2018	13	2	0	15
FY2019	13	2	0	15

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. Vehicle operating and fuel accounts were based on Fleet Management recommendations which included a transfer for fuel from Ascarate to Ascarate Golf Course to properly code expenditures. A \$25,000 increase is included to support the County buildings and facilities upgrade strategic plan.

Division Title ASCARATE REGIONAL COUNTY PARK

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 444,684.28	\$ 443,655.47	\$ 468,478.00	\$ 459,968.00	\$ 468,477.00
510020	SALARIES- TEMP POOL	-	3,128.37	-	-	-
510080	SALARIES-OVERTIME	-	346.72	-	-	-
511020	SOCIAL SECURITY	32,906.37	33,280.41	35,839.00	35,000.00	35,839.00
511030	RETIREMENT	72,145.04	69,083.80	80,251.00	75,261.00	80,250.00
511040	INSURANCE-LIFE	180.00	148.32	203.00	208.00	214.00
511050	INSURANCE-HEALTH/DENTAL	55,447.30	45,770.91	70,565.00	59,552.00	70,306.00
511060	INSURANCE-WORKERS COMP	9,907.72	8,927.88	9,905.00	10,197.00	9,908.00
511070	INSURANCE-UNEMPLOYMENT	997.48	1,252.94	997.00	1,130.00	997.00
600101	OFFICE SUPPLIES	-	85.76	-	-	-
600203	DUES-GENERAL	-	-	255.00	-	235.00
600309	OPERATING EXPENSES-GENERA	159,197.76	110,398.84	184,702.00	185,000.00	185,000.00
600311	OPERATING EXP-EQUIP	\$ 10,792.89	\$ 11,229.22	\$ 22,423.00	\$ 22,423.00	\$ 22,423.00



Division Title ASCARATE REGIONAL COUNTY PARK, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600317	CLOTHING	\$ 6,989.67	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
600332	OPERATING EXP.-MISC.	488.61	-	-	-	-
600603	GAS/OIL SUPPLIES	22,676.89	27,599.21	31,738.00	31,738.00	-
600605	INSURANCE-LIABILITY	1,954.54	1,896.99	1,995.00	1,995.00	1,995.00
600651	MAINT/REPAIR-GENERAL	35,237.60	49,267.30	59,888.00	59,845.00	84,845.00
600752	PUB. UTILITIES-GAS	3,751.44	4,260.04	3,528.00	3,528.00	4,500.00
600753	PUB. UTILITIES-ELECTRIC	110,953.34	98,096.50	143,995.00	143,995.00	104,239.00
600754	PUB. UTILITIES-WATER	200,697.31	148,847.57	268,993.00	268,993.00	205,000.00
600776	COMMUNIC-CELLPHONE	-	-	-	-	2,115.00
601404	CONTRACTED SERVICES	-	-	-	-	180.00
703003	PARK IMPROVEMENT	-	21,049.69	6,715.00	80,000.00	45,000.00
706002	EQUIPMENT	-	33,788.00	73,285.00	-	-
		\$ 1,169,008.24	\$ 1,112,113.94	\$ 1,470,755.00	\$ 1,445,833.00	\$ 1,328,523.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-9.67% \$ (142,232.00)**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	14	0	0	14
FY2018	14	0	0	14
FY2019	15	0	0	15

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. Vehicle operating and fuel accounts were based on Fleet Management recommendations which included a transfer for fuel from Ascarate to Ascarate Golf Course to properly code expenditures. The capital accounts were reset to the original starting amount based on a one time boat purchase. A \$25,000 increase is included to support the county buildings and facilities upgrade strategic plan.

Division Title COMMUNICATIONS CENTER

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600651	MAINT/REPAIR-GENERAL	\$ 3,692.91	\$ 23,284.79	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00
601404	CONTRACTED SERVICES	1,109.00	1,979.75	2,500.00	2,500.00	1,700.00
		\$ 4,801.91	\$ 25,264.54	\$ 13,000.00	\$ 13,000.00	\$ 12,200.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-6.15% \$ (800.00)**

BUDGET HIGHLIGHTS FY19

The contracted services account was adjusted based on current contractual needs.



Division
Title COUNTY GRAFFITI WIPE OUT GF

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 37,929.98	\$ -	\$ 42,439.00	\$ 40,751.00	\$ 42,438.00
510012	SALARIES-PART TIME REGULAR	4,899.09	-	24,937.00	24,545.00	24,937.00
511020	SOCIAL SECURITY	2,667.61	-	5,155.00	4,996.00	5,154.00
511030	RETIREMENT	6,980.58	-	11,542.00	10,742.00	11,541.00
511040	INSURANCE-LIFE	17.19	-	18.00	19.00	18.00
511050	INSURANCE-HEALTH/DENTAL	7,027.44	-	7,965.00	7,551.00	7,965.00
511060	INSURANCE-WORKERS COMP	91.37	-	89.00	91.00	91.00
511070	INSURANCE-UNEMPLOYMENT	90.76	-	130.00	63.00	127.00
600309	OPERATING EXPENSES-GENERA	2,278.74	1,692.93	3,017.00	3,017.00	8,017.00
600311	OPERATING EXP-EQUIP	-	-	400.00	400.00	400.00
600317	CLOTHING	307.49	313.61	1,000.00	1,000.00	1,000.00
600601	VEHICLE OPER. EXPENSE	476.00	-	2,400.00	2,400.00	2,400.00
600602	MAINT/REPAIR-AUTOMOBILE	-	-	1,823.00	1,823.00	-
600604	PARKING	-	-	444.00	444.00	333.00
600771	COMMUNICATIONS-GENERAL	61.21	307.39	1,152.00	1,152.00	-
		\$ 62,827.46	\$ 2,313.93	\$ 102,511.00	\$ 98,994.00	\$ 104,421.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 1.86% \$ 1,910.00

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	1	1	0	2
FY2018	1	1	0	2
FY2019	2	0	0	2

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. Vehicle operating and fuel accounts were based on Fleet Management recommendations. A \$5,000 increase is included to support the County buildings and facilities upgrade strategic plan.

Division
Title COUNTY PARKS

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 195,312.35	\$ 157,302.64	\$ 219,735.00	\$ 219,242.00	\$ 221,668.00
511020	SOCIAL SECURITY	14,354.10	11,510.05	16,810.00	16,773.00	16,958.00
511030	RETIREMENT	31,758.44	24,474.38	37,641.00	36,066.00	37,972.00
511040	INSURANCE-LIFE	92.67	80.79	118.00	110.00	118.00
511050	INSURANCE-HEALTH/DENTAL	32,816.22	28,334.54	40,212.00	34,574.00	40,212.00
511060	INSURANCE-WORKERS COMP	2,987.09	2,169.89	2,987.00	2,898.00	2,987.00
511070	INSURANCE-UNEMPLOYMENT	431.17	442.94	431.00	419.00	431.00
600309	OPERATING EXPENSES-GENERA	131,070.74	37,935.64	193,000.00	213,000.00	213,000.00
600311	OPERATING EXP-EQUIP	-	3,399.17	-	10,000.00	-
600317	CLOTHING	6,960.71	-	4,000.00	4,000.00	4,000.00
600332	OPERATING EXP.-MISC.	4,564.35	-	15,000.00	15,000.00	-
600650	MAINTENANCE & REPAIRS	-	-	-	-	22,665.00
600753	PUB. UTILITIES-ELECTRIC	12,491.43	9,962.54	13,513.00	13,513.00	13,192.00
600754	PUB. UTILITIES-WATER	76,096.10	26,370.11	85,771.00	85,771.00	95,120.00
		\$ 508,935.37	\$ 301,982.69	\$ 629,218.00	\$ 651,366.00	\$ 668,323.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 6.21% \$ 39,105.00



Division Title COUNTY PARKS, CONT'D

<u>Proposed Personnel</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Temporary</u>	<u>Total</u>
FY2017	8	0	0	8
FY2018	8	0	0	8
FY2019	8	0	0	8

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. Additionally, operating expense miscellaneous and operating expense general were consolidated plus increased by \$5,000 to cover the needs of the county two new parks. A \$22,665 increase is included to support the County buildings and facilities upgrade strategic plan.

Division Title EAST SIDE ANNEX

<u>Object Code</u>	<u>Object Code Title</u>	<u>FY16 Actual Expenditures</u>	<u>FY17 Actual Expenditures</u>	<u>FY18 Amended Adopted Budget</u>	<u>FY19 Department Requested Budget</u>	<u>FY19 Proposed Budget</u>
600105	SUPPLIES-GENERAL	\$ 291.45	\$ 950.31	\$ 1,000.00	\$ 1,000.00	\$ -
600651	MAINT/REPAIR-GENERAL	1,335.50	1,378.18	2,317.00	4,700.00	4,700.00
600752	PUB. UTILITIES-GAS	1,912.62	1,893.21	1,883.00	1,883.00	1,929.00
600753	PUB. UTILITIES-ELECTRIC	24,110.89	22,444.89	25,885.00	25,885.00	26,624.00
600754	PUB. UTILITIES-WATER	10,742.41	10,803.48	10,522.00	10,522.00	11,645.00
600771	COMMUNICATIONS-GENERAL	17,245.87	15,662.67	16,776.00	16,776.00	-
600773	COMMUNICATIONS-TELEPHONE	-	-	-	-	16,926.00
600774	COMMUNICATIONS-DATA COM	40,645.00	40,645.00	44,340.00	44,340.00	18,260.00
601404	CONTRACTED SERVICES	1,928.44	2,131.00	4,183.00	4,500.00	1,900.00
		\$ 98,212.18	\$ 95,908.74	\$ 106,906.00	\$ 109,606.00	\$ 81,984.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-23.31%** \$ **(24,922.00)**

BUDGET HIGHLIGHTS FY19

Utility accounts were budgeted based on projected needs. All other accounts were adjusted based on facility needs.

Division Title EL PASO COUNTY MOBILITY PROJECTS

<u>Object Code</u>	<u>Object Code Title</u>	<u>FY16 Actual Expenditures</u>	<u>FY17 Actual Expenditures</u>	<u>FY18 Amended Adopted Budget</u>	<u>FY19 Department Requested Budget</u>	<u>FY19 Proposed Budget</u>
601107	PROF SVCS-GENERAL	\$ -	\$ -	\$ 2,335,000.00	\$ 2,396,991.00	\$ 1,898,587.00
750002	LAND	-	-	500,000.00	500,000.00	500,000.00
800101	TRANSFERS OUT	-	-	420,000.00	395,222.00	1,086,057.00
800101	TRANSFERS OUT	-	-	-	24,778.00	-
		\$ -	\$ -	\$ 3,255,000.00	\$ 3,316,991.00	\$ 3,484,644.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **7.06%** \$ **229,644.00**

BUDGET HIGHLIGHTS FY19

The amounts have been adjusted based on contractual requirements for active County mobility projects.



Division Title FABENS AIRPORT - GENERAL FUND

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERA	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
600753	PUB. UTILITIES-ELECTRIC	304.46	265.01	2,500.00	2,500.00	325.00
601404	CONTRACTED SERVICES	25,550.00	-	60,000.00	60,000.00	60,000.00
		\$ 25,854.46	\$ 265.01	\$ 64,500.00	\$ 64,500.00	\$ 62,325.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-3.37%** \$ **(2,175.00)**

BUDGET HIGHLIGHTS FY19

Utility accounts were budgeted based on projected needs.

Division Title FABENS COMMUNITY CENTER

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600753	PUB. UTILITIES-ELECTRIC	\$ 4,118.59	\$ 3,370.17	\$ 6,936.00	\$ 6,936.00	\$ 4,000.00
600754	PUB. UTILITIES-WATER	1,227.32	1,483.44	1,160.00	1,160.00	1,293.00
600771	COMMUNICATIONS-GENERAL	610.92	584.94	587.00	587.00	-
600773	COMMUNICATIONS-TELEPHON	-	-	-	-	589.00
		\$ 5,956.83	\$ 5,438.55	\$ 8,683.00	\$ 8,683.00	\$ 5,882.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-32.26%** \$ **(2,801.00)**

BUDGET HIGHLIGHTS FY19

Utility accounts were budgeted based on projected needs.

Division Title FACILITIES MANAGEMENT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 1,272,631.13	\$ 1,093,935.82	\$ 1,400,205.00	\$ 1,359,805.00	\$ 1,399,295.00
510012	SALARIES-PART TIME REGULAR	399,579.92	386,096.87	476,708.00	463,557.00	477,998.00
510080	SALARIES-OVERTIME	-	128.56	12,271.00	12,271.00	12,271.00
511020	SOCIAL SECURITY	124,481.73	110,174.60	144,523.00	139,630.00	144,552.00
511030	RETIREMENT	271,596.30	230,315.87	323,618.00	300,248.00	323,682.00
511040	INSURANCE-LIFE	355.90	340.03	352.00	391.00	364.00
511050	INSURANCE-HEALTH/DENTAL	115,080.99	106,612.97	125,073.00	126,146.00	124,814.00
511060	INSURANCE-WORKERS COMP	37,917.83	30,147.99	37,844.00	37,541.00	37,918.00
511070	INSURANCE-UNEMPLOYMENT	3,715.06	4,140.32	3,715.00	3,888.00	3,715.00
600105	SUPPLIES-GENERAL	76,729.99	77,596.48	77,071.00	77,071.00	90,771.00
600309	OPERATING EXPENSES-GENERA	12,213.23	11,922.56	20,037.00	20,037.00	20,037.00
600311	OPERATING EXP-EQUIP	27,776.92	36,264.68	23,950.00	23,950.00	23,950.00
600317	CLOTHING	6,407.85	3,083.12	10,500.00	10,500.00	10,500.00
600601	VEHICLE OPER. EXPENSE	15,548.07	16,642.08	16,928.00	16,928.00	16,928.00
600602	MAINT/REPAIR-AUTOMOBILE	-	151.50	-	-	-
600604	PARKING	3,519.60	4,572.90	4,878.00	3,657.72	3,658.00
600605	INSURANCE-LIABILITY	1,150.24	1,144.44	1,292.00	1,292.00	1,292.00
600651	MAINT/REPAIR-GENERAL	198,128.37	198,321.56	215,925.00	216,975.00	246,975.00
600752	PUB. UTILITIES-GAS	\$ 26,760.27	\$ 29,941.79	\$ 26,668.00	\$ 26,668.00	\$ 40,285.00



Division Title FACILITIES MANAGEMENT, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600753	PUB. UTILITIES-ELECTRIC	\$ 981,686.34	\$ 919,251.19	\$ 1,121,890.00	\$ 1,121,890.00	\$ 997,411.00
600754	PUB. UTILITIES-WATER	84,193.64	74,735.00	118,066.00	118,066.00	91,449.00
600771	COMMUNICATIONS-GENERAL	3,189.60	1,464.04	2,115.00	2,115.00	-
600773	COMMUNICATIONS-TELEPHONE	399.75	43.06	1,200.00	1,200.00	932.00
600776	COMMUNIC-CELLPHONE	-	-	-	-	1,317.00
600813	EMPLOYEE TRAINING	597.00	-	2,380.00	2,380.00	2,320.00
601305	LOS PORTALES	7,970.30	-	15,000.00	15,000.00	15,000.00
601322	SAN ELIZARIO CENTER MAINTEN	6,727.73	-	5,000.00	5,000.00	5,000.00
601404	CONTRACTED SERVICES	140,588.38	112,516.56	145,076.00	145,076.00	145,076.00
703001	RENOVATIONS	-	-	28,500.00	-	-
		\$ 3,818,946.14	\$ 3,449,543.99	\$ 4,360,785.00	\$ 4,251,282.72	\$ 4,237,510.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-2.83%** \$ **(123,275.00)**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	28	27	0	55
FY2018	28	27	0	55
FY2019	29	27	0	56

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. Additionally, all operational supplies from other County facility accounts were transferred into the facilities department for no overall impact to allow for centralization of ordering supplies.

Division Title GENERAL AND ADMINISTRATIVE R&B GF

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 967,733.78	\$ 1,013,284.97	\$ 1,336,611.00	\$ 1,328,912.00	\$ 1,355,134.00
510080	SALARIES-OVERTIME	-	-	660.00	660.00	-
511020	SOCIAL SECURITY	68,459.92	71,858.86	102,302.00	101,713.00	103,668.00
511030	RETIREMENT	156,773.85	157,663.52	229,075.00	218,938.00	232,134.00
511040	INSURANCE-LIFE	191.57	204.35	302.00	374.00	254.00
511050	INSURANCE-HEALTH/DENTAL	65,633.03	62,642.46	96,392.00	103,451.00	87,556.00
511060	INSURANCE-WORKERS COMP	20,753.76	16,736.73	20,742.00	21,774.00	20,754.00
511070	INSURANCE-UNEMPLOYMENT	2,149.63	2,842.15	2,150.00	3,075.00	2,150.00
600200	OFFICE EXPENSE	25,633.09	28,905.59	29,400.00	29,400.00	29,200.00
600203	DUES-GENERAL	-	-	-	-	235.00
600311	OPERATING EXP-EQUIP	9,982.62	26,475.63	17,900.00	17,900.00	17,900.00
600323	STORMWATER OUTREACH	58,423.49	-	86,000.00	86,000.00	86,000.00
600604	PARKING	-	-	-	360.00	333.00
600651	MAINT/REPAIR-GENERAL	1,596.40	3,344.40	5,000.00	5,000.00	5,000.00
601107	PROF SVCS-GENERAL	37,271.62	55,909.93	-	3,009.00	-
601404	CONTRACTED SERVICES	-	-	380,000.00	380,000.00	875,000.00
706002	EQUIPMENT	-	5,046.00	-	-	-
750002	LAND	6,300.00	-	-	-	-
		\$ 1,420,902.76	\$ 1,444,914.59	\$ 2,306,534.00	\$ 2,300,566.00	\$ 2,815,318.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **22.06%** \$ **508,784.00**



Division Title GENERAL AND ADMINISTRATIVE R&B GF, CONT'D

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	17	0	0	17
FY2018	20	0	0	20
FY2019	21	0	0	21

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. The contracted services account includes funding for strategic plan studies such as the community infrastructure improvement plan, traffic calming study, subdivision regulations revision study, and levee certification interior drainage study. (During budget hearings the subdivision regulations study was reduced to a starting budget of \$250,000.)

Division Title INFRASTRUCTURE DEVELOPMENT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 76,665.89	\$ 74,625.38	\$ 79,893.00	\$ 76,716.00	\$ 79,892.00
511020	SOCIAL SECURITY	5,810.19	5,652.55	6,112.00	5,869.00	6,112.00
511030	RETIREMENT	12,443.26	11,611.07	13,686.00	12,620.00	13,686.00
511040	INSURANCE-LIFE	13.27	13.36	13.00	14.00	13.00
511050	INSURANCE-HEALTH/DENTAL	4,795.19	4,832.06	5,059.00	4,796.00	5,059.00
511060	INSURANCE-WORKERS COMP	161.86	143.70	162.00	165.00	162.00
511070	INSURANCE-UNEMPLOYMENT	171.43	210.09	171.00	191.00	171.00
600101	OFFICE SUPPLIES	1,428.51	1,417.65	354.00	1,660.00	1,660.00
600204	DUES/ADVERTISING	180.00	838.68	1,253.00	1,035.00	1,035.00
600311	OPERATING EXP-EQUIP	763.95	10,853.15	2,802.00	1,214.00	1,214.00
600605	INSURANCE-LIABILITY	-	-	528.00	528.00	528.00
600651	MAINT/REPAIR-GENERAL	-	247.56	-	500.00	-
600773	COMMUNICATIONS-TELEPHONE	417.89	417.89	456.00	456.00	456.00
		\$ 102,851.44	\$ 110,863.14	\$ 110,489.00	\$ 105,764.00	\$ 109,988.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.45% \$ (501.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	1	0	0	1
FY2018	1	0	0	1
FY2019	1	0	0	1

BUDGET HIGHLIGHTS FY19

The department's budget is adjusted for a one time transfer into operating equipment and a decrease was made to the paper supplies account.

Division Title MEDICAL EXAMINER - MAINTENANCE

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600105	SUPPLIES-GENERAL	\$ 3,665.71	\$ 10,208.12	\$ 60.00	\$ 6,660.00	\$ -
600651	MAINT/REPAIR-GENERAL	38,289.02	50,084.57	62,491.00	62,491.00	47,491.00
601404	CONTRACTED SERVICES	1,654.23	4,503.92	4,400.00	4,400.00	2,000.00
		\$ 43,608.96	\$ 64,796.61	\$ 66,951.00	\$ 73,551.00	\$ 49,491.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -26.08% \$ (17,460.00)



Division Title MEDICAL EXAMINER - MAINTENANCE, CONT'D

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. An increase to contracted services resulted from a service agreement.

Division Title MISSION VALLEY ANNEX

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600105	SUPPLIES-GENERAL	\$ 4,001.00	\$ 1,495.00	\$ -	\$ 2,500.00	\$ -
600651	MAINT/REPAIR-GENERAL	3,308.31	6,171.87	3,874.00	3,874.00	3,874.00
600752	PUB. UTILITIES-GAS	2,041.22	2,073.57	2,034.00	2,034.00	2,314.00
600753	PUB. UTILITIES-ELECTRIC	19,709.08	17,419.39	22,445.00	22,445.00	21,689.00
600754	PUB. UTILITIES-WATER	515.24	601.16	389.00	389.00	476.00
601404	CONTRACTED SERVICES	1,889.84	2,363.99	3,234.00	3,234.00	1,300.00
		\$ 31,464.69	\$ 30,124.98	\$ 31,976.00	\$ 34,476.00	\$ 29,653.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -7.26% \$ (2,323.00)

BUDGET HIGHLIGHTS FY19

Utility and contracted services accounts were budgeted based on projected needs.

Division Title NORTHEAST ANNEX

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600105	SUPPLIES-GENERAL	\$ 756.22	\$ 1,358.08	\$ -	\$ 1,500.00	\$ -
600651	MAINT/REPAIR-GENERAL	4,359.03	4,398.76	10,023.00	10,023.00	10,023.00
600752	PUB. UTILITIES-GAS	876.54	949.12	905.00	905.00	836.00
600753	PUB. UTILITIES-ELECTRIC	22,359.80	22,269.36	26,000.00	26,000.00	21,245.00
600754	PUB. UTILITIES-WATER	2,601.91	2,498.58	2,726.00	2,726.00	2,800.00
600771	COMMUNICATIONS-GENERAL	4,417.17	4,376.51	4,440.00	4,440.00	-
600773	COMMUNICATIONS-TELEPHONI	-	-	-	-	4,550.00
600774	COMMUNICATIONS-DATA COM	16,188.00	16,188.00	19,902.00	16,188.00	51,871.00
601404	CONTRACTED SERVICES	1,212.84	1,365.24	1,386.00	1,386.00	1,386.00
		\$ 52,771.51	\$ 53,403.65	\$ 65,382.00	\$ 63,168.00	\$ 92,711.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 41.80% \$ 27,329.00

BUDGET HIGHLIGHTS FY19

Utility accounts were budgeted based on projected needs.

Division Title NORTHWEST ANNEX

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600105	SUPPLIES-GENERAL	\$ 291.45	\$ 1,347.75	\$ 700.00	\$ 700.00	\$ -
600651	MAINT/REPAIR-GENERAL	3,431.78	2,900.68	3,373.00	6,073.00	6,073.00
600752	PUB. UTILITIES-GAS	\$ 2,946.32	\$ 2,554.31	\$ 3,368.00	\$ 3,368.00	\$ 2,995.00



Division Title NORTHWEST ANNEX, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600753	PUB. UTILITIES-ELECTRIC	\$ 27,330.03	\$ 24,354.89	\$ 32,000.00	\$ 32,000.00	\$ 26,501.00
600754	PUB. UTILITIES-WATER	3,159.50	2,735.42	3,490.00	3,490.00	3,468.00
600771	COMMUNICATIONS-GENERAL	2,324.00	1,203.72	1,356.00	1,356.00	-
600773	COMMUNICATIONS-TELEPHONI	-	-	-	-	1,429.00
600774	COMMUNICATIONS-DATA COM	44,988.00	44,988.00	44,988.00	44,988.00	17,166.00
601404	CONTRACTED SERVICES	1,525.00	1,805.96	2,700.00	2,700.00	1,650.00
		\$ 85,996.08	\$ 81,890.73	\$ 91,975.00	\$ 94,675.00	\$ 59,282.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-35.55%** \$ **(32,693.00)**

BUDGET HIGHLIGHTS FY19

Utility and contracted services accounts were budgeted based on projected needs.

Division Title ON-SITE SEWAGE INSPECTORS

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 167,660.40	\$ 166,902.96	\$ 189,538.00	\$ 182,593.00	\$ 189,537.00
511020	SOCIAL SECURITY	11,511.06	11,904.27	14,500.00	13,969.00	14,500.00
511030	RETIREMENT	27,214.33	25,972.41	32,468.00	30,037.00	32,468.00
511040	INSURANCE-LIFE	66.25	65.41	88.00	89.00	77.00
511050	INSURANCE-HEALTH/DENTAL	22,937.72	17,927.63	28,999.00	27,738.00	29,258.00
511060	INSURANCE-WORKERS COMP	498.83	630.40	499.00	443.00	499.00
511070	INSURANCE-UNEMPLOYMENT	376.18	463.71	376.00	421.00	376.00
600105	SUPPLIES-GENERAL	651.57	1,138.50	1,140.00	1,140.00	1,140.00
600309	OPERATING EXPENSES-GENERA	1,741.73	872.62	1,200.00	1,200.00	1,200.00
600311	OPERATING EXP-EQUIP	-	446.76	-	-	-
600317	CLOTHING	454.30	1,466.31	2,500.00	2,500.00	2,500.00
600601	VEHICLE OPER. EXPENSE	-	64.40	-	-	-
600651	MAINT/REPAIR-GENERAL	-	138.26	300.00	300.00	300.00
600753	PUB. UTILITIES-ELECTRIC	1,900.12	1,903.14	2,608.00	2,608.00	1,833.00
600754	PUB. UTILITIES-WATER	118.20	106.76	125.00	125.00	127.00
600773	COMMUNICATIONS-TELEPHONI	1,017.55	1,230.05	1,183.00	1,183.00	-
600776	COMMUNIC-CELLPHONE	-	-	-	-	1,140.00
		\$ 236,148.24	\$ 231,233.59	\$ 275,524.00	\$ 264,346.00	\$ 274,955.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-0.21%** \$ **(569.00)**

Proposed Personnel	Full Time	Part Time	Temporary	Total
FY2017	5	0	0	5
FY2018	5	0	0	5
FY2019	5	0	0	5



Division
Title PARK AND SPORTSPARK MAINTENANCE

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600651	MAINT/REPAIR-GENERAL	\$ 2,585.00	\$ -	\$ 7,665.00	\$ 7,665.00	\$ -
601404	CONTRACTED SERVICES	1,037.00	-	1,068.00	1,068.00	-
		\$ 3,622.00	\$ -	\$ 8,733.00	\$ 8,733.00	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -100.00% \$ (8,733.00)

BUDGET HIGHLIGHTS FY19

The available budget was transferred to the County Parks account for no overall increase.

Division
Title PARKING GARAGE ENHANCEMENT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
703001	RENOVATIONS	\$ -	\$ -	\$ 12,390.00	\$ -	\$ -
706002	EQUIPMENT	67,889.00	-	193,013.00	205,403.00	205,403.00
		\$ 67,889.00	\$ -	\$ 205,403.00	\$ 205,403.00	\$ 205,403.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ -

Division
Title PARKING GARAGE-MAINT & OPERATIONS

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 44,753.99	\$ 43,519.24	\$ 46,350.00	\$ 44,507.00	\$ 46,350.00
510012	SALARIES-PART TIME REGULAR	38,856.99	46,810.67	51,413.00	49,768.00	51,413.00
510080	SALARIES-OVERTIME	2,534.17	1,060.60	808.00	808.00	808.00
511020	SOCIAL SECURITY	6,534.55	6,935.10	7,541.00	7,274.00	7,541.00
511030	RETIREMENT	13,989.43	14,219.89	16,886.00	15,641.00	16,885.00
511040	INSURANCE-LIFE	13.27	13.36	13.00	14.00	13.00
511050	INSURANCE-HEALTH/DENTAL	4,795.19	4,832.06	5,059.00	4,796.00	5,059.00
511060	INSURANCE-WORKERS COMP	1,202.72	1,078.40	1,198.00	1,216.00	1,203.00
511070	INSURANCE-UNEMPLOYMENT	191.92	256.96	193.00	208.00	192.00
600309	OPERATING EXPENSES-GENERA	14,946.26	22,249.39	35,821.00	35,821.00	20,209.00
600311	OPERATING EXP-EQUIP	-	-	461.00	461.00	461.00
601404	CONTRACTED SERVICES	-	3,025.76	2,244.00	2,244.00	2,244.00
603203	JURY TRANSPORTATION-SUN M	105.00	167.70	250.00	250.00	250.00
703001	RENOVATIONS	21,480.00	16,897.00	-	-	-
703002	RENOVATIONS - REPAIRS	17,780.00	-	-	-	-
706002	EQUIPMENT	102,239.37	8,900.00	-	-	-
		\$ 269,422.86	\$ 169,966.13	\$ 168,237.00	\$ 163,008.00	\$ 152,628.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -9.28% \$ (15,609.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	1	3	0	4
FY2018	1	3	0	4
FY2019	1	3	0	4



Division Title PARKING GARAGE-MAINT & OPERATIONS, CONT'D

BUDGET HIGHLIGHTS FY19

An adjustment was made to the operating expense general account for a one-time transfer from the parking enhancement account to cover fire extinguishers and LED light purchases.

Division Title PUB WORKS SO DETENTION MAINTENANCE

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 606,787.10	\$ 565,412.65	\$ 672,374.00	\$ 656,515.00	\$ 650,147.00
510080	SALARIES-OVERTIME	7,368.29	6,478.91	7,687.00	7,687.00	7,687.00
511020	SOCIAL SECURITY	44,364.91	41,674.69	52,025.00	50,812.00	50,324.00
511030	RETIREMENT	99,678.31	88,990.24	116,495.00	109,262.00	112,687.00
511040	INSURANCE-LIFE	189.89	177.22	218.00	213.00	236.00
511050	INSURANCE-HEALTH/DENTAL	51,704.07	48,502.78	58,824.00	56,009.00	62,308.00
511060	INSURANCE-WORKERS COMP	10,200.72	6,970.19	10,175.00	9,164.00	10,201.00
511070	INSURANCE-UNEMPLOYMENT	1,373.41	1,577.38	1,373.00	1,527.00	1,373.00
600105	SUPPLIES-GENERAL	3,221.74	2,384.50	3,500.00	3,500.00	3,000.00
600311	OPERATING EXP-EQUIP	11,883.27	6,459.38	13,567.00	13,567.00	13,567.00
600317	CLOTHING	4,720.93	-	6,500.00	6,500.00	6,500.00
600601	VEHICLE OPER. EXPENSE	-	-	-	10,000.00	-
600651	MAINT/REPAIR-GENERAL	263,977.53	308,513.54	326,113.00	276,806.00	356,112.00
600771	COMMUNICATIONS-GENERAL	-	-	-	1,795.00	-
601404	CONTRACTED SERVICES	176,383.50	167,413.04	200,000.00	200,000.00	180,000.00
		\$ 1,281,853.67	\$ 1,244,554.52	\$ 1,468,851.00	\$ 1,403,357.00	\$ 1,454,142.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -1.00% \$ (14,709.00)

<u>Proposed Personnel</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Temporary</u>	<u>Total</u>
FY2017	14	0	0	14
FY2018	14	0	0	14
FY2019	14	0	0	14

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Contracted services was adjusted based on contractual needs and used to offset increase in the maintenance/repair general account to cover ongoing maintenance needs.

Division Title PUB WORKS SO HQ SUBSTATION MNT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 119,419.94	\$ 114,856.07	\$ 161,587.00	\$ 156,921.00	\$ 163,418.00
510080	SALARIES-OVERTIME	3,235.36	3,211.53	4,908.00	4,908.00	4,908.00
511020	SOCIAL SECURITY	9,214.78	8,807.00	12,737.00	12,380.00	12,877.00
511030	RETIREMENT	19,987.37	18,367.35	28,521.00	26,621.00	28,834.00
511040	INSURANCE-LIFE	26.52	32.62	27.00	52.00	27.00
511050	INSURANCE-HEALTH/DENTAL	11,256.18	11,675.46	17,729.00	14,391.00	17,729.00
511060	INSURANCE-WORKERS COMP	1,859.83	1,153.69	1,853.00	1,286.00	1,860.00
511070	INSURANCE-UNEMPLOYMENT	\$ 266.48	\$ 333.39	\$ 320.00	\$ 215.00	\$ 310.00



Division Title PUB WORKS SO HQ SUBSTATION MNT, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600311	OPERATING EXP-EQUIP	\$ -	\$ 5,931.21	\$ -	\$ -	\$ -
600317	CLOTHING	-	-	1,500.00	1,500.00	-
600651	MAINT/REPAIR-GENERAL	19,570.37	53,594.35	54,000.00	54,000.00	54,000.00
601404	CONTRACTED SERVICES	5,010.71	10,498.33	42,500.00	42,500.00	5,000.00
		\$ 189,847.54	\$ 228,461.00	\$ 325,682.00	\$ 314,774.00	\$ 288,963.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-11.27%** \$ **(36,719.00)**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Contracted services was adjusted based on contractual needs for FY19.

Division Title PUB WORKS SO JAIL ANNEX MAINTENANCE

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 558,059.90	\$ 521,173.01	\$ 592,538.00	\$ 569,805.00	\$ 602,847.00
510080	SALARIES-OVERTIME	15,113.41	13,292.84	17,833.00	17,833.00	17,833.00
511020	SOCIAL SECURITY	39,257.67	36,487.05	46,694.00	44,955.00	47,482.00
511030	RETIREMENT	92,996.92	83,165.49	104,557.00	96,667.00	106,323.00
511040	INSURANCE-LIFE	207.45	207.06	219.00	231.00	224.00
511050	INSURANCE-HEALTH/DENTAL	64,853.47	65,277.60	70,180.00	70,572.00	71,237.00
511060	INSURANCE-WORKERS COMP	8,602.02	5,252.98	8,579.00	7,263.00	8,602.00
511070	INSURANCE-UNEMPLOYMENT	1,284.52	1,476.28	1,285.00	1,469.00	1,285.00
600105	SUPPLIES-GENERAL	4,315.00	5,014.98	4,500.00	4,500.00	4,500.00
600311	OPERATING EXP-EQUIP	4,552.31	4,302.34	7,217.00	7,217.00	7,217.00
600317	CLOTHING	5,907.12	1,638.68	6,500.00	6,500.00	6,500.00
600601	VEHICLE OPER. EXPENSE	-	936.75	-	-	-
600651	MAINT/REPAIR-GENERAL	165,029.57	210,863.38	297,777.00	267,777.00	297,777.00
600771	COMMUNICATIONS-GENERAL	1,186.92	-	1,728.00	1,795.00	-
601404	CONTRACTED SERVICES	52,550.95	79,390.10	87,643.00	87,643.00	87,643.00
		\$ 1,013,917.23	\$ 1,028,478.54	\$ 1,247,250.00	\$ 1,184,227.00	\$ 1,259,470.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **0.98%** \$ **12,220.00**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	13	0	0	13
FY2018	13	0	0	13
FY2019	13	0	0	13

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts.



Division
Title SPORTSPARK

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 242,931.99	\$ 122,810.26	\$ 255,287.00	\$ 245,121.00	\$ 255,286.00
510012	SALARIES-PART TIME REGULAR	59,600.14	161.21	70,111.00	68,158.00	70,110.00
510020	SALARIES- TEMP POOL	-	26,965.72	-	-	-
510080	SALARIES-OVERTIME	-	161.66	-	-	-
511020	SOCIAL SECURITY	22,370.17	10,801.00	24,893.00	23,966.00	24,893.00
511030	RETIREMENT	49,138.68	19,158.69	55,741.00	51,535.00	55,740.00
511040	INSURANCE-LIFE	70.23	59.04	72.00	72.00	83.00
511050	INSURANCE-HEALTH/DENTAL	24,766.99	20,719.16	49,757.00	25,229.00	46,592.00
511060	INSURANCE-WORKERS COMP	6,442.04	2,866.69	6,439.00	6,378.00	6,442.00
511070	INSURANCE-UNEMPLOYMENT	670.40	424.06	670.00	688.00	670.00
600309	OPERATING EXPENSES-GENERA	101,144.16	51,842.88	128,398.00	139,420.00	139,420.00
600311	OPERATING EXP-EQUIP	12,521.29	15,027.38	24,331.00	13,427.00	13,427.00
600317	CLOTHING	-	-	6,500.00	6,500.00	6,500.00
600601	VEHICLE OPER. EXPENSE	9,732.59	672.63	15,400.00	15,400.00	-
600603	GAS/OIL SUPPLIES	38,177.42	5,325.63	-	-	15,400.00
600605	INSURANCE-LIABILITY	230.05	228.89	238.00	238.00	238.00
600651	MAINT/REPAIR-GENERAL	27,302.10	10,487.05	34,752.00	34,634.00	59,634.00
600752	PUB. UTILITIES-GAS	2,437.20	1,322.99	4,799.00	4,799.00	2,500.00
600753	PUB. UTILITIES-ELECTRIC	94,302.48	57,005.77	113,821.00	113,821.00	107,571.00
600754	PUB. UTILITIES-WATER	165,310.64	149,249.10	268,889.00	268,889.00	165,784.00
601404	CONTRACTED SERVICES	5,833.82	-	78,674.00	130,736.00	105,736.00
706002	EQUIPMENT	-	-	52,062.00	-	-
		\$ 862,982.39	\$ 495,289.81	\$ 1,190,834.00	\$ 1,149,011.00	\$ 1,076,026.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-9.64%** \$ **(114,808.00)**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	9	4	0	13
FY2018	9	4	0	13
FY2019	9	4	0	13

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. The fuel tank budget was properly coded in the correct account.

Division
Title STORMWATER OUTREACH R&B - GF

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600701	RENTALS/LEASES	\$ -	\$ -	\$ 130,712.00	\$ -	\$ -
707001	VEHICLES	-	-	1,419,950.00	-	-
		\$ -	\$ -	\$ 1,550,662.00	\$ -	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-100.00%** \$ **(1,550,662.00)**

BUDGET HIGHLIGHTS FY19

This account is used for any storm water needs that might arise and is funded through the transfer out allocation under the General and Administrative account. Remaining balance amounts will be reallocated for the following fiscal year as per our financial policies.



Division
Title SWIMMING POOLS

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510020	SALARIES- TEMP POOL	\$ 144,836.65	\$ 68,377.02	\$ 84,410.00	\$ 84,461.00	\$ 84,461.00
510080	SALARIES-OVERTIME	17.27	94.30	51.00	-	-
510110	AUTO ALLOWANCE	-	51.69	3,399.00	3,399.00	-
511020	SOCIAL SECURITY	11,081.44	5,241.93	6,462.00	6,722.00	6,461.00
511030	RETIREMENT	(15.00)	-	-	3,290.00	-
511060	INSURANCE-WORKERS COMP	1,576.41	684.64	1,574.00	1,197.00	1,576.00
511070	INSURANCE-UNEMPLOYMENT	303.40	193.38	303.00	106.00	303.00
600101	OFFICE SUPPLIES	-	632.60	800.00	800.00	-
600309	OPERATING EXPENSES-GENERA	31,101.62	41,307.14	70,000.00	70,000.00	70,800.00
600311	OPERATING EXP-EQUIP	-	1,408.94	-	-	-
600317	CLOTHING	499.38	560.00	500.00	500.00	500.00
600651	MAINT/REPAIR-GENERAL	7,080.49	12,229.12	8,200.00	8,200.00	28,200.00
600752	PUB. UTILITIES-GAS	22,087.84	5,583.30	23,418.00	23,418.00	18,387.00
600753	PUB. UTILITIES-ELECTRIC	60,245.93	41,011.99	70,105.00	70,105.00	65,206.00
600754	PUB. UTILITIES-WATER	42,242.79	38,638.00	57,772.00	57,772.00	44,784.00
600773	COMMUNICATIONS-TELEPHON	242.21	794.02	727.00	727.00	-
		\$ 321,300.43	\$ 216,808.07	\$ 327,721.00	\$ 330,697.00	\$ 320,678.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -2.15% \$ (7,043.00)

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

Division
Title TORNILLO POE OPERATING ACCOUNT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERA	\$ -	\$ 27,609.54	\$ -	\$ -	\$ -
600651	MAINT/REPAIR-GENERAL	-	-	5,000.00	5,000.00	5,000.00
600753	PUB. UTILITIES-ELECTRIC	12,150.87	12,250.33	12,121.00	12,121.00	12,276.00
600773	COMMUNICATIONS-TELEPHON	-	7,609.63	-	-	36,302.00
600774	COMMUNICATIONS-DATA COM	36,273.00	33,564.00	28,683.00	28,683.00	-
601107	PROF SVCS-GENERAL	197.85	26,012.98	-	-	-
		\$ 48,621.72	\$ 107,046.48	\$ 45,804.00	\$ 45,804.00	\$ 53,578.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 16.97% \$ 7,774.00

BUDGET HIGHLIGHTS FY19

Utility accounts were budgeted based on projected needs.



Division Title YOUTH SERVICES CENTER

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600105	SUPPLIES-GENERAL	\$ 1,493.14	\$ 1,115.71	\$ 1,300.00	\$ 1,300.00	\$ -
600651	MAINT/REPAIR-GENERAL	5,303.59	5,847.73	8,215.00	17,165.00	17,165.00
600753	PUB. UTILITIES-ELECTRIC	41,401.60	40,843.50	42,352.00	42,352.00	43,206.00
600754	PUB. UTILITIES-WATER	9,881.60	6,637.93	14,907.00	14,907.00	9,455.00
600773	COMMUNICATIONS-TELEPHONE	24,808.70	22,015.40	24,372.00	24,372.00	22,334.00
601404	CONTRACTED SERVICES	1,573.00	1,618.29	1,600.00	1,600.00	1,650.00
		\$ 84,461.63	\$ 78,078.56	\$ 92,746.00	\$ 101,696.00	\$ 93,810.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 1.15% \$ 1,064.00

BUDGET HIGHLIGHTS FY19

Utility accounts were budgeted based on projected needs. Additional funding was also allocated under maint/repair general account to cover HVAC equipment and supplies.

Division Title YSLETA ANNEX

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600105	SUPPLIES-GENERAL	\$ 720.00	\$ 1,033.69	\$ -	\$ 1,200.00	\$ -
600651	MAINT/REPAIR-GENERAL	2,626.00	2,258.58	5,186.00	5,186.00	5,186.00
600752	PUB. UTILITIES-GAS	4,823.99	5,061.05	4,581.00	4,581.00	7,512.00
600753	PUB. UTILITIES-ELECTRIC	46,942.08	44,773.90	53,000.00	53,000.00	47,000.00
600754	PUB. UTILITIES-WATER	6,144.51	5,878.20	6,142.00	6,142.00	7,028.00
600771	COMMUNICATIONS-GENERAL	1,616.22	1,563.46	1,752.00	1,752.00	-
600773	COMMUNICATIONS-TELEPHONE	-	-	-	-	1,656.00
601404	CONTRACTED SERVICES	3,305.44	2,925.00	4,500.00	4,500.00	2,300.00
		\$ 66,178.24	\$ 63,493.88	\$ 75,161.00	\$ 76,361.00	\$ 70,682.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -5.96% \$ (4,479.00)

BUDGET HIGHLIGHTS FY19

Utility accounts were budgeted based on projected needs. Contracted services was adjusted based on contractual needs.

PROGRAM TOTAL: \$ 13,296,472.90 \$ 11,912,868.80 \$ 21,200,516.00 \$ 19,387,002.72 \$ 20,086,002.00

OTHER PROGRAMS & MATCH ACCOUNTS

Culture and Recreation:

El Paso County maintains Ascarate Park, the largest urban park along with a number of rural public parks, public swimming pools, Ascarate golf course and Lake. The Parks and Special Events department was created to assist the Court in their effort to increase awareness and utilization of various County recreation resources.



30
NO. OF EMPLOYEES



\$2,054,893
DEPT. BUDGET



\$185K or 9.94%
PERCENT INCREASE



6
NO. OF BUDGETED
ACCOUNTS

Health and Welfare:

This program includes departments such as the General Assistance, Nutrition Administration, and Behavioral Health Support Services to name a few. The County of El Paso has participated with the City of El Paso in providing joint funding for certain public health and welfare programs to include vector control and air quality.



47
NO. OF EMPLOYEES



\$5,410,139
DEPT. BUDGET



\$24.9K or 0.46%
PERCENT INCREASE



8
NO. OF BUDGETED
ACCOUNTS

Resource Development:

The Resource Development program is made up of the AgriLIFE division and the recently created Economic Development department, as part of the County's Strategic Plan. The AgriLIFE department works closely with Texas A&M Research & Extension Center, as well as with other entities in the community.



20
NO. OF EMPLOYEES



\$889,113
DEPT. BUDGET



\$15K or 1.72%
PERCENT INCREASE



5
NO. OF BUDGETED
ACCOUNTS

Grant Match Accounts:

Upon approval of the Commissioners Court, various grant contracts are accepted with the stipulation that the County will provide matching funds. Funds of this nature are reflected here and are classified as Transfers Out.



0
NO. OF EMPLOYEES



\$4,510,964
DEPT. BUDGET



\$1.6M or 57%
PERCENT INCREASE



1
NO. OF BUDGETED
ACCOUNTS



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Division Title AGUA DULCE COMMUNITY CENTER

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ -	\$ -	\$ 50,343.00	\$ -	\$ 186,988.00
511020	SOCIAL SECURITY	-	-	3,852.00	-	14,305.00
511030	RETIREMENT	-	-	8,624.00	-	32,031.00
511040	INSURANCE-LIFE	-	-	18.00	-	65.00
511050	INSURANCE-HEALTH/DENTAL	-	-	4,112.00	-	21,034.00
511060	INSURANCE-WORKERS COMP	-	-	237.00	-	237.00
511070	INSURANCE-UNEMPLOYMENT	-	-	192.00	-	192.00
600309	OPERATING EXPENSES-GENERA	1,070.63	1,137.91	1,190.00	2,907.00	1,190.00
600311	OPERATING EXP-EQUIP	3,634.93	395.04	3,262.00	3,262.00	3,262.00
600602	MAINT/REPAIR-AUTOMOBILE	-	-	-	-	500.00
600605	INSURANCE-LIABILITY	-	-	-	-	118.00
600651	MAINT/REPAIR-GENERAL	-	-	200.00	200.00	200.00
600752	PUB. UTILITIES-GAS	1,513.01	1,578.94	2,061.00	2,061.00	1,930.00
600753	PUB. UTILITIES-ELECTRIC	3,041.18	2,865.92	4,279.00	4,279.00	2,943.00
600754	PUB. UTILITIES-WATER	531.31	919.14	727.00	727.00	475.00
600771	COMMUNICATIONS-GENERAL	1,697.42	1,469.53	1,859.00	1,859.00	-
600773	COMMUNICATIONS-TELEPHON	-	-	-	-	1,896.00
		\$ 11,488.48	\$ 8,366.48	\$ 80,956.00	\$ 15,295.00	\$ 267,366.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **230.26% \$ 186,410.00**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	0	0	0	0
FY2018	4	0	0	4
FY2019	4	0	0	4

BUDGET HIGHLIGHTS FY19

During FY18 a personnel and operating transfer was approved to properly code the responsibilities and related expenses to the appropriate account. Adjustments were made to utility accounts based on projected needs and vehicle operating and fuel accounts were based on Fleet Mangement recommendations.

Division Title ASCARATE OPERATIONS

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 159,584.18	\$ -	\$ 230,108.00	\$ 216,643.00	\$ 230,107.00
511020	SOCIAL SECURITY	11,891.17	-	17,604.00	16,574.00	17,603.00
511030	RETIREMENT	25,831.04	-	39,418.00	35,638.00	39,417.00
511040	INSURANCE-LIFE	48.06	-	45.00	59.00	63.00
511050	INSURANCE-HEALTH/DENTAL	16,292.23	-	17,555.00	20,183.00	25,520.00
511060	INSURANCE-WORKERS COMP	342.46	-	339.00	502.00	342.00
511070	INSURANCE-UNEMPLOYMENT	355.63	-	356.00	467.00	356.00
600200	OFFICE EXPENSE	1,602.55	-	2,000.00	2,000.00	2,000.00
600203	DUES-GENERAL	25.00	-	510.00	1,250.00	400.00
600309	OPERATING EXPENSES-GENERA	17,382.60	-	45,842.00	52,200.00	52,200.00
600311	OPERATING EXP-EQUIP	3,232.33	-	8,311.00	2,463.00	2,463.00
600317	CLOTHING	1,349.98	-	1,100.00	1,100.00	1,100.00
600352	MEDICAL	\$ 499.30	\$ -	\$ 500.00	\$ 500.00	\$ 500.00



Division Title ASCARATE OPERATIONS, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600701	RENTALS/LEASES	\$ 2,100.48	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 2,130.00
600771	COMMUNICATIONS-GENERAL	23,933.56	-	23,000.00	23,000.00	-
600773	COMMUNICATIONS-TELEPHONE	-	-	-	-	26,186.00
601404	CONTRACTED SERVICES	1,787.50	-	2,244.00	2,244.00	1,950.00
		\$ 266,258.07	\$ -	\$ 392,932.00	\$ 378,823.00	\$ 402,337.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **2.39%** \$ **9,405.00**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	4	0	0	4
FY2018	4	0	0	4
FY2019	4	0	0	4

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

Division Title GOLFCOURSE OPERATIONS

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 157,886.26	\$ -	\$ 165,209.00	\$ 158,641.00	\$ 165,209.00
510012	SALARIES-PART TIME REGULAR	35,109.41	-	37,989.00	36,479.00	37,988.00
511020	SOCIAL SECURITY	13,663.38	-	15,545.00	14,927.00	15,545.00
511030	RETIREMENT	31,339.65	-	34,808.00	32,098.00	34,808.00
511040	INSURANCE-LIFE	62.22	-	63.00	64.00	63.00
511050	INSURANCE-HEALTH/DENTAL	20,777.40	-	22,350.00	21,185.00	22,350.00
511060	INSURANCE-WORKERS COMP	1,314.99	-	1,309.00	1,394.00	1,315.00
511070	INSURANCE-UNEMPLOYMENT	420.23	-	420.00	420.00	420.00
600107	PRO SHOP SUPPLIES	21,544.76	-	35,000.00	35,000.00	20,000.00
600200	OFFICE EXPENSE	806.16	-	-	-	-
600203	DUES-GENERAL	459.00	-	719.00	110.00	724.00
600309	OPERATING EXPENSES-GENERAL	6,216.07	-	4,448.00	6,000.00	6,000.00
600311	OPERATING EXP-EQUIP	2,266.97	-	6,000.00	6,000.00	6,000.00
600317	CLOTHING	1,039.22	-	1,650.00	1,650.00	1,650.00
600352	MEDICAL	499.82	-	1,443.00	1,943.00	500.00
600603	GAS/OIL SUPPLIES	3,885.61	-	4,000.00	4,000.00	-
600651	MAINT/REPAIR-GENERAL	1,008.60	-	5,000.00	5,000.00	5,000.00
600701	RENTALS/LEASES	77,616.43	-	68,000.00	68,000.00	68,000.00
		\$ 375,916.18	\$ -	\$ 403,953.00	\$ 392,911.00	\$ 385,572.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-4.55%** \$ **(18,381.00)**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	4	2	0	6
FY2018	4	2	0	6
FY2019	4	2	0	6

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. The fuel account was adjusted based on fleet manager recommendations. Additionally, the pro shop account was decreased based on current usage.



Division Title PARKS AND SPECIAL EVENTS DEPARTMENT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 113,278.04	\$ 415,059.11	\$ 104,929.00	\$ 114,562.00	\$ 118,733.00
510012	SALARIES-PART TIME REGULAR	60,311.26	25,415.24	73,913.00	72,332.00	74,327.00
510020	SALARIES- TEMP POOL	759.98	119,116.06	15,988.00	-	-
510080	SALARIES-OVERTIME	992.24	1,141.71	4,183.00	4,183.00	4,183.00
511020	SOCIAL SECURITY	13,196.23	41,683.12	15,224.00	14,618.00	15,089.00
511030	RETIREMENT	28,313.65	68,747.91	31,350.00	31,433.00	33,788.00
511040	INSURANCE-LIFE	27.25	103.35	50.00	27.00	50.00
511050	INSURANCE-HEALTH/DENTAL	9,287.46	33,963.43	17,291.00	9,591.00	17,291.00
511060	INSURANCE-WORKERS COMP	445.87	3,654.75	449.00	535.00	446.00
511070	INSURANCE-UNEMPLOYMENT	417.53	1,542.60	426.00	571.00	418.00
600107	PRO SHOP SUPPLIES	2,249.51	21,651.98	-	-	-
600200	OFFICE EXPENSE	579.47	2,977.68	-	-	-
600203	DUES-GENERAL	-	35.00	510.00	-	385.00
600204	DUES/ADVERTISING	-	-	37,736.00	37,736.00	27,736.00
600309	OPERATING EXPENSES-GENERA	1,849.15	31,471.38	2,903.00	4,100.00	4,100.00
600311	OPERATING EXP-EQUIP	4,359.52	4,973.13	2,919.00	2,463.00	2,463.00
600317	CLOTHING	-	-	2,175.00	2,175.00	2,175.00
600352	MEDICAL	165.95	-	1,576.00	1,345.00	500.00
600400	COUNTY EVENTS	24,658.21	5,597.77	48,453.00	59,800.00	59,800.00
600701	RENTALS/LEASES	2,335.77	47,251.95	15,000.00	17,800.00	17,800.00
600771	COMMUNICATIONS-GENERAL	119.23	23,046.86	1,000.00	1,300.00	-
600776	COMMUNIC-CELLPHONE	-	-	-	-	639.00
601404	CONTRACTED SERVICES	-	144,338.32	-	-	-
706002	EQUIPMENT	-	-	6,547.00	-	-
		\$ 263,346.32	\$ 991,771.35	\$ 382,622.00	\$ 374,571.00	\$ 379,923.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-0.71% \$ (2,699.00)**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	3	4	0	7
FY2018	3	4	1	8
FY2019	3	4	0	7

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. The decrease in advertising was used to offset the increase in the county events account for new movie events and fireworks displays.

Division Title SPORTSPARK OPERATIONS

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 138,091.59	\$ 267.83	\$ 206,474.00	\$ 207,723.00	\$ 215,368.00
510012	SALARIES-PART TIME REGULAR	28,949.18	621.35	42,891.00	33,042.00	33,996.00
511020	SOCIAL SECURITY	12,723.48	68.03	19,077.00	18,323.00	19,076.00
511030	RETIREMENT	27,114.66	127.69	42,717.00	39,400.00	42,716.00
511040	INSURANCE-LIFE	13.01	-	38.00	39.00	38.00
511050	INSURANCE-HEALTH/DENTAL	4,702.97	-	9,859.00	9,596.00	9,859.00
511060	INSURANCE-WORKERS COMP	359.38	2.37	352.00	669.00	359.00
511070	INSURANCE-UNEMPLOYMENT	366.75	-	367.00	632.00	367.00
600107	PRO SHOP SUPPLIES	\$ 5,550.00	\$ -	\$ 18,840.00	\$ 20,000.00	\$ 20,000.00



Division Title SPORTSPARK OPERATIONS, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600200	OFFICE EXPENSE	\$ 778.90	\$ -	\$ -	\$ -	\$ -
600203	DUES-GENERAL	-	-	255.00	200.00	435.00
600309	OPERATING EXPENSES-GENERA	18,416.50	-	25,800.00	25,800.00	35,800.00
600311	OPERATING EXP-EQUIP	1,028.94	-	2,053.00	2,053.00	2,053.00
600317	CLOTHING	1,133.43	-	1,650.00	1,650.00	1,650.00
600352	MEDICAL	619.64	-	1,905.00	2,443.00	1,000.00
600755	UTILITIES-CABLE	-	-	1,753.00	1,753.00	1,753.00
601404	CONTRACTED SERVICES	126,487.94	-	162,244.00	162,244.00	162,244.00
		\$ 366,336.37	\$ 1,087.27	\$ 536,275.00	\$ 525,567.00	\$ 546,714.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 1.95% \$ 10,439.00

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	4	2	0	6
FY2018	3	5	0	8
FY2019	3	5	0	8

BUDGET HIGHLIGHTS FY19

Increase in the Sportspark Operating account is due to cover growing operating needs in this division.

Division Title SWIMMING OPERATIONS

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 41,150.77	\$ -	\$ 44,117.00	\$ 42,363.00	\$ 44,117.00
511020	SOCIAL SECURITY	3,148.04	-	3,375.00	3,241.00	3,375.00
511030	RETIREMENT	6,685.42	-	7,558.00	6,969.00	7,557.00
511040	INSURANCE-LIFE	13.01	-	13.00	14.00	13.00
511060	INSURANCE-WORKERS COMP	540.78	-	539.00	545.00	541.00
511070	INSURANCE-UNEMPLOYMENT	89.45	-	89.00	86.00	89.00
600107	PRO SHOP SUPPLIES	323.77	-	3,435.00	5,000.00	5,000.00
600200	OFFICE EXPENSE	302.25	-	-	-	-
600203	DUES-GENERAL	-	-	280.00	25.00	250.00
600309	OPERATING EXPENSES-GENERA	2,952.93	-	4,009.00	5,000.00	5,000.00
600311	OPERATING EXP-EQUIP	3,567.62	-	5,585.00	3,284.00	3,284.00
600317	CLOTHING	60.36	-	2,155.00	2,155.00	2,155.00
600352	MEDICAL	410.82	-	1,200.00	2,643.00	1,600.00
		\$ 59,245.22	\$ -	\$ 72,355.00	\$ 71,325.00	\$ 72,981.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.87% \$ 626.00

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	1	0	0	1
FY2018	1	0	0	1
FY2019	1	0	0	1

BUDGET HIGHLIGHTS FY19

One time equipment transfers processed during FY18 are being reversed to their original account. Additionally, increases are being recommended in the operating expense general account and the medical general account to cover increased operating needs and purchases of EMTs respectively.

PROGRAM TOTAL:	\$ 1,342,590.64	\$ 1,001,225.10	\$ 1,869,093.00	\$ 1,758,492.00	\$ 2,054,893.00
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Division Title BEHAVIORAL HEALTH SUPPORT SERVICES

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 299,238.20	\$ 547,960.22	\$ 329,546.00	\$ 494,956.00	\$ 322,549.00
510110	AUTO ALLOWANCE	5,441.43	6,840.84	7,087.00	8,000.00	6,746.00
511020	SOCIAL SECURITY	22,553.06	41,368.27	25,752.00	38,860.00	25,191.00
511030	RETIREMENT	49,460.28	86,311.13	58,451.00	83,561.00	56,408.00
511040	INSURANCE-LIFE	87.08	142.42	110.00	174.00	108.00
511050	INSURANCE-HEALTH/DENTAL	27,458.36	44,876.26	34,058.00	45,927.00	27,683.00
511060	INSURANCE-WORKERS COMP	655.35	1,669.49	655.00	893.00	655.00
511070	INSURANCE-UNEMPLOYMENT	681.10	1,597.76	689.00	793.00	681.00
600199	SUPPLIES-MISCELLANEOUS	4,361.66	4,455.77	3,683.00	3,700.00	3,683.00
600202	PRINTING/DUPLICATING	-	57.20	-	-	-
600311	OPERATING EXP-EQUIP	7,747.21	3,864.71	16,318.00	16,318.00	16,318.00
600317	CLOTHING	-	-	17.00	-	17.00
600601	VEHICLE OPER. EXPENSE	391.02	292.28	477.00	477.00	477.00
600602	MAINT/REPAIR-AUTOMOBILE	38.00	583.75	200.00	200.00	500.00
600604	PARKING	337.18	508.10	444.00	444.00	333.00
600605	INSURANCE-LIABILITY	115.02	114.44	150.00	150.00	120.00
600771	COMMUNICATIONS-GENERAL	-	-	-	2,800.00	-
		\$ 418,564.95	\$ 740,642.64	\$ 477,637.00	\$ 697,253.00	\$ 461,469.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-3.38%** \$ **(16,168.00)**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	0	0	0	0
FY2018	7	0	0	7
FY2019	7	0	0	7

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. Vehicle operating and fuel accounts were based on Fleet Management recommendations. Parking was adjusted based on the current county parking rate.

Division Title BURIALS (FORMERLY CHARITIES)

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERA	\$ -	\$ -	\$ 3,500.00	\$ 3,500.00	\$ -
600311	OPERATING EXP-EQUIP	-	3,575.07	-	-	-
602704	PAUPER BURIALS	70,815.00	74,250.00	150,882.00	150,882.00	150,882.00
		\$ 70,815.00	\$ 77,825.07	\$ 154,382.00	\$ 154,382.00	\$ 150,882.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-2.27%** \$ **(3,500.00)**

BUDGET HIGHLIGHTS FY19

The account was adjusted based on a one time purchase.



Division Title GENERAL ASSISTANCE

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 331,305.93	\$ 379,659.50	\$ 246,911.00	\$ 372,135.00	\$ 245,509.00
510020	SALARIES- TEMP POOL	364.03	-	1,413.00	-	-
510110	AUTO ALLOWANCE	2,155.62	5,018.77	5,025.00	-	2,024.00
511020	SOCIAL SECURITY	24,097.77	27,579.86	18,998.00	28,961.00	18,936.00
511030	RETIREMENT	54,071.70	59,853.09	43,101.00	62,276.00	42,402.00
511040	INSURANCE-LIFE	134.23	160.95	64.00	149.00	77.00
511050	INSURANCE-HEALTH/DENTAL	46,182.21	56,203.03	27,414.00	51,209.00	32,467.00
511060	INSURANCE-WORKERS COMP	820.09	1,553.28	370.00	875.00	820.00
511070	INSURANCE-UNEMPLOYMENT	751.90	1,086.66	254.00	885.00	752.00
600200	OFFICE EXPENSE	4,321.36	8,458.89	-	-	-
600203	DUES-GENERAL	-	-	3,157.00	3,157.00	1,573.00
600309	OPERATING EXPENSES-GENERA	-	5,343.27	6,984.00	7,048.00	6,984.00
600311	OPERATING EXP-EQUIP	2,356.95	1,101.17	4,301.00	4,301.00	4,301.00
600317	CLOTHING	-	-	64.00	-	64.00
600651	MAINT/REPAIR-GENERAL	-	791.50	400.00	400.00	-
600771	COMMUNICATIONS-GENERAL	3,911.40	3,596.22	6,028.00	3,940.36	-
600773	COMMUNICATIONS-TELEPHONI	-	-	-	-	1,956.00
602703	SUPPORT ASSISTANCE-GENERA	198,117.10	148,982.63	200,000.00	200,000.00	200,000.00
		\$ 668,590.29	\$ 699,388.82	\$ 564,484.00	\$ 735,336.36	\$ 557,865.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -1.17% \$ (6,619.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	10	0	0	10
FY2018	6	0	0	6
FY2019	6	0	0	6

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. During budget hearings \$1,573 was approved to cover a new homeless grant dues requirement

Division Title LIFE MANAGEMENT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERA	\$ 72,100.00	\$ 86,049.12	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
		\$ 72,100.00	\$ 86,049.12	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ -

BUDGET HIGHLIGHTS FY19

Life Mangement, known as Emergence Health Network (EHN) receives a contribution from El Paso County to support their services for mental health, developmental disability, and related conditions for the people of El Paso County.



Division
Title MEDICAL EXAMINER

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 1,621,973.82	\$ 1,501,001.69	\$ 1,726,411.00	\$ 1,663,911.00	\$ 1,729,708.00
511020	SOCIAL SECURITY	97,683.60	88,826.22	132,071.00	127,290.00	132,323.00
511030	RETIREMENT	253,096.28	226,039.79	295,735.00	273,714.00	296,299.00
511040	INSURANCE-LIFE	308.17	295.29	313.00	318.00	313.00
511050	INSURANCE-HEALTH/DENTAL	88,928.44	83,576.56	97,401.00	91,824.00	97,401.00
511060	INSURANCE-WORKERS COMP	8,976.12	8,860.67	8,960.00	9,350.00	8,976.00
511070	INSURANCE-UNEMPLOYMENT	3,615.45	4,223.87	3,615.00	3,878.00	3,615.00
600104	SUPPLIES-MEDICAL	34,073.05	35,798.13	40,000.00	35,000.00	35,000.00
600200	OFFICE EXPENSE	13,257.09	11,002.43	13,000.00	12,000.00	15,000.00
600203	DUES-GENERAL	1,886.50	890.00	3,807.00	2,807.00	2,807.00
600311	OPERATING EXP-EQUIP	12,158.04	1,376.76	18,462.00	18,462.00	18,462.00
600317	CLOTHING	759.15	730.00	1,000.00	1,000.00	2,500.00
600601	VEHICLE OPER. EXPENSE	3,871.44	4,112.70	3,234.00	3,234.00	3,234.00
600602	MAINT/REPAIR-AUTOMOBILE	917.59	1,115.31	2,200.00	1,200.00	2,500.00
600604	PARKING	434.17	609.72	444.00	332.52	333.00
600605	INSURANCE-LIABILITY	528.42	525.40	940.00	940.00	940.00
600752	PUB. UTILITIES-GAS	2,892.58	4,025.08	2,864.00	2,864.00	3,978.00
600753	PUB. UTILITIES-ELECTRIC	50,453.51	52,749.06	66,526.00	66,526.00	50,985.00
600754	PUB. UTILITIES-WATER	6,556.86	7,057.88	6,351.00	6,351.00	8,554.00
600771	COMMUNICATIONS-GENERAL	7,004.23	6,541.11	7,959.00	7,959.00	-
600776	COMMUNIC-CELLPHONE	-	-	-	-	9,962.00
601404	CONTRACTED SERVICES	176,319.73	186,512.22	293,680.00	300,680.00	360,680.00
		\$ 2,385,694.24	\$ 2,225,869.89	\$ 2,724,973.00	\$ 2,629,640.52	\$ 2,783,570.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **2.15%** \$ **58,597.00**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	22	0	0	22
FY2018	22	0	0	22
FY2019	22	0	0	22

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs. An increase to contracted services resulted from a service agreement.

Division
Title NUTRITION ADMIN

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 355,999.94	\$ 320,439.04	\$ 370,116.00	\$ 358,764.00	\$ 370,115.00
510110	AUTO ALLOWANCE	11,430.58	10,506.39	12,507.00	11,000.00	12,796.00
511020	SOCIAL SECURITY	27,325.87	24,116.18	29,271.00	28,420.00	29,293.00
511030	RETIREMENT	59,635.91	51,487.78	65,544.00	61,111.00	65,593.00
511040	INSURANCE-LIFE	101.79	115.00	93.00	118.00	106.00
511050	INSURANCE-HEALTH/DENTAL	35,685.80	41,449.34	35,057.00	38,367.00	40,116.00
511060	INSURANCE-WORKERS COMP	800.93	2,558.04	782.00	841.00	801.00
511070	INSURANCE-UNEMPLOYMENT	819.16	938.36	819.00	962.00	819.00
600200	OFFICE EXPENSE	2,965.63	2,927.23	3,000.00	3,000.00	3,000.00
600202	PRINTING/DUPLICATING	150.80	943.22	1,250.00	2,700.00	2,000.00
600311	OPERATING EXP-EQUIP	1,613.30	4,797.59	18,787.00	18,787.00	18,787.00
600317	CLOTHING	\$ -	\$ -	\$ 64.00	\$ -	\$ 64.00



Division Title NUTRITION ADMIN, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600332	OPERATING EXP.-MISC.	\$ 2,876.31	\$ -	\$ 2,936.00	\$ 3,000.00	\$ 2,936.00
600337	PEST CONTROL EXPENSE	2,400.00	2,450.00	2,400.00	2,000.00	2,000.00
600651	MAINT/REPAIR-GENERAL	182.84	60.00	500.00	500.00	500.00
600771	COMMUNICATIONS-GENERAL	-	-	11,605.00	4,205.00	-
600773	COMMUNICATIONS-TELEPHONI	4,145.26	7,592.15	7,202.00	7,202.00	8,586.00
601404	CONTRACTED SERVICES	1,061.44	1,085.50	2,150.00	2,150.00	1,100.00
602602	MILEAGE REIMBURSEMENT	-	170.60	-	-	-
		\$ 507,195.56	\$ 471,636.42	\$ 564,083.00	\$ 543,127.00	\$ 558,612.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.97% \$ (5,471.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	10	0	0	10
FY2018	10	0	0	10
FY2019	10	0	0	10

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

Division Title PUBLIC HEALTH SERVICES

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
601407	CITY COUNTY HEALTH SERVICES	\$ 607,529.00	\$ 607,914.00	\$ 651,178.00	\$ 651,178.00	\$ 651,178.00
		\$ 607,529.00	\$ 607,914.00	\$ 651,178.00	\$ 651,178.00	\$ 651,178.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ -

BUDGET HIGHLIGHTS FY19

This account covers an interlocal agreement between the City of El Paso and El Paso County to cover the Health Unit responsible for preventive medicine and regulatory community health for County residents.

Division Title VETERANS ASSISTANCE

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 91,454.06	\$ 2,136.93	\$ 102,085.00	\$ 99,542.00	\$ 102,085.00
510110	AUTO ALLOWANCE	1,874.28	44.12	2,137.00	800.00	2,137.00
511020	SOCIAL SECURITY	6,933.98	157.19	7,973.00	7,791.00	7,973.00
511030	RETIREMENT	15,098.91	339.59	17,854.00	16,753.00	17,853.00
511040	INSURANCE-LIFE	21.03	0.61	27.00	39.00	27.00
511050	INSURANCE-HEALTH/DENTAL	7,465.86	208.51	10,118.00	9,596.00	9,409.00
511060	INSURANCE-WORKERS COMP	202.36	5.83	200.00	264.00	480.00
511070	INSURANCE-UNEMPLOYMENT	212.37	-	212.00	296.00	388.00
600200	OFFICE EXPENSE	1,388.68	-	1,961.00	1,961.00	1,961.00
600203	DUES-GENERAL	-	-	205.00	205.00	-
600309	OPERATING EXPENSES-GENERA	\$ -	\$ -	\$ 145.00	\$ 145.00	\$ 350.00



Division
Title VETERANS ASSISTANCE, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600311	OPERATING EXP-EQUIP	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
600651	MAINT/REPAIR-GENERAL	75.00	-	400.00	400.00	400.00
600771	COMMUNICATIONS-GENERAL	461.84	-	1,200.00	1,900.00	-
600773	COMMUNICATIONS-TELEPHON	-	-	-	-	500.00
703001	RENOVATIONS	-	-	897.00	-	-
		\$ 125,188.37	\$ 2,892.78	\$ 148,414.00	\$ 142,692.00	\$ 146,563.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -1.25% \$ (1,851.00)

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	2	0	0	2
FY2018	2	0	0	2
FY2019	2	0	0	2

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts. Utility accounts were budgeted based on projected needs.

PROGRAM TOTAL: \$ 4,855,677.41 \$ 4,912,218.74 \$ 5,385,151.00 \$ 5,653,608.88 \$ 5,410,139.00



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Division Title AGRILIFE EXTENSION (AGRICULTURAL CO-OP)

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 105,159.27	\$ 100,275.21	\$ 110,845.00	\$ 107,133.00	\$ 110,845.00
510060	SALARIES-SUPPLEMENT	97,639.29	84,604.64	112,518.00	110,745.00	112,518.00
510110	AUTO ALLOWANCE	1,799.99	2,265.73	2,758.00	8,000.00	8,000.00
511020	SOCIAL SECURITY	15,203.01	13,835.61	17,298.00	17,280.00	17,787.00
511030	RETIREMENT	17,063.57	15,384.44	38,735.00	37,157.00	39,829.00
511040	INSURANCE-LIFE	55.44	45.32	70.00	84.00	95.00
511050	INSURANCE-HEALTH/DENTAL	10,842.52	10,925.92	16,239.00	15,643.00	21,039.00
511060	INSURANCE-WORKERS COMP	598.58	486.61	595.00	688.00	599.00
511070	INSURANCE-UNEMPLOYMENT	460.52	528.35	465.00	575.00	461.00
600105	SUPPLIES-GENERAL	929.13	1,618.68	2,000.00	2,000.00	2,000.00
600200	OFFICE EXPENSE	2,298.99	2,792.25	3,200.00	3,200.00	3,200.00
600311	OPERATING EXP-EQUIP	1,713.21	4,335.82	5,462.00	5,462.00	5,462.00
600651	MAINT/REPAIR-GENERAL	-	-	1,000.00	1,000.00	1,000.00
600773	COMMUNICATIONS-TELEPHON	-	12.97	-	-	-
		\$ 253,763.52	\$ 237,111.55	\$ 311,185.00	\$ 308,967.00	\$ 322,835.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **3.74%** \$ **11,650.00**

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	8	0	0	8
FY2018	8	0	0	8
FY2019	8	0	0	8

BUDGET HIGHLIGHTS FY19

A salary transfer to cover cost of living and step increases approved for FY18 resulted in adjustments in the salary and fringe accounts.

Division Title ECONOMIC DEVELOPMENT DIVISION

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 216,879.77	\$ -	\$ 355,224.00	\$ 309,296.00	\$ 355,223.00
511020	SOCIAL SECURITY	15,953.42	-	27,175.00	23,662.00	27,175.00
511030	RETIREMENT	35,501.17	-	60,850.00	50,880.00	60,850.00
511040	INSURANCE-LIFE	37.16	-	77.00	70.00	90.00
511050	INSURANCE-HEALTH/DENTAL	12,791.35	-	27,318.00	20,438.00	32,377.00
511060	INSURANCE-WORKERS COMP	475.51	-	468.00	627.00	476.00
511070	INSURANCE-UNEMPLOYMENT	453.73	-	662.00	652.00	641.00
600200	OFFICE EXPENSE	1,307.49	-	5,300.00	2,500.00	2,500.00
600203	DUES-GENERAL	2,546.00	-	3,500.00	3,500.00	3,485.00
600204	DUES/ADVERTISING	-	-	20,000.00	14,200.00	14,200.00
600206	BOOKS, PUBLICATIONS, SUBSC.	60.00	-	70.00	85.00	85.00
600309	OPERATING EXPENSES-GENERA	3,158.90	-	15,000.00	15,000.00	15,000.00
600311	OPERATING EXP-EQUIP	15,315.17	-	2,000.00	2,000.00	2,000.00
600311	OPERATING EXP-EQUIP	-	-	-	-	1,500.00
600654	MAINTENANCE-SOFTWARE	1,200.00	-	14,700.00	10,000.00	14,021.00
600701	RENTALS/LEASES	818.57	-	2,000.00	2,000.00	3,255.00
600813	EMPLOYEE TRAINING	180.00	-	835.00	1,400.00	1,400.00
601404	CONTRACTED SERVICES	64,186.96	-	18,700.00	-	27,000.00
		\$ 370,865.20	\$ -	\$ 553,879.00	\$ 456,310.00	\$ 561,278.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **1.34%** \$ **7,399.00**



Division Title ECONOMIC DEVELOPMENT DIVISION, CONT'D

<u>Proposed Personnel</u>	Full Time	Part Time	Temporary	Total
FY2017	4	0	0	4
FY2018	6	0	0	6
FY2019	6	0	0	6

BUDGET HIGHLIGHTS FY19

The main decrease accounts for a one time match for Casa Ronquillo of \$30,000. Additionally, other accounts within the department were adjusted based on actual needs. The increase in contracted services is to cover an air service fund. In the proposed book, we will be presenting a budget that includes the breakdown of 381 agreements for tracking purposes.

Division Title HISTORICAL COMMISSION

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600200	OFFICE EXPENSE	\$ -	\$ -	\$ 2,300.00	\$ 1,000.00	\$ 1,000.00
600309	OPERATING EXPENSES-GENERA	-	-	5,500.00	2,500.00	2,500.00
600604	PARKING	-	-	1,200.00	1,500.00	1,500.00
		\$ -	\$ -	\$ 9,000.00	\$ 5,000.00	\$ 5,000.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **-44.44%** \$ **(4,000.00)**

BUDGET HIGHLIGHTS FY19

Funds were established in the General funds due to operating costs that are not a permissible use of special revenue Hot Funds.

PROGRAM TOTAL:	\$ 624,628.72	\$ 237,111.55	\$ 874,064.00	\$ 770,277.00	\$ 889,113.00
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Budget Highlights FY19

Match amounts are provided by the Grants Division of the County Auditor's Office in addition to the new grant applications being considered by the court for the upcoming fiscal year. During budget hearings the General & Administrative account grant match contingency was reduced by \$50,000 and the application for the Public Defender's Magstration Advocacy Project was pulled and the related allocation of \$221,603 was reduced.

Object Code 800102

Department Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
ACCESS AND VISITATION GRANT MATCH	\$ 8,840.00	\$ 7,556.00	\$ 8,480.00	\$ 8,480.00	\$ 7,218.00
CHILD PROTECTIVE SERVICES MATCH	878,299.00	878,299.00	792,093.00	868,316.00	872,212.00
D.A.-DIMS PROJECT MATCH	408,217.00	408,216.00	408,218.00	408,218.00	408,218.00
DOMESTIC VIOLENCE MATCH	131,045.00	132,214.00	120,694.00	120,694.00	134,174.00
ECONOMIC DEVELOPMENT DIVISION	-	-	30,000.00	-	-
EL PASO COUNTY MOBILITY PROJECTS	82,160.00	-	-	-	-
EMERG SOLUT CITY MATCH	3,590.00	-	-	-	-
GENERAL AND ADMINISTRATIVE ACCOUNT	185,306.45	-	352,000.00	407,000.00	1,655,341.00
NUTRITION PROGRAM MATCH	150,000.00	150,000.00	200,000.00	200,000.00	296,095.00
PROTECTIVE ORDER MATCH	109,980.00	131,342.50	111,866.00	111,866.00	65,499.00
PUBLIC DEFENDER EXPANSION MATCH	567,586.00	360,183.00	210,068.00	210,068.00	428,447.00
PUBLIC DEFENDER PROB SOLVING MATCH	-	68,800.00	-	-	-
ROUTINE AIRPORT MAINTENANCE PROJECT	-	-	25,000.00	-	25,000.00
RURAL TRANSIT ASSISTANCE MATCH	85,000.00	102.14	436,814.00	436,814.00	401,174.00
SELF HELP PROGRAMS MATCH	-	184,854.00	-	-	-
SHERIFF-CRIME VICTIM SERVICES MATCH	31,097.00	28,536.00	33,559.00	33,559.00	38,286.00
SHERIFF-VICTIMS OF CRIMES ACT MATCH	23,937.51	33,456.53	40,407.00	40,407.00	40,407.00
SIDEWALK IMPROVEMENT MATCH	-	113,280.00	-	-	-
VETERAN'S COURT PROGRAM MATCH	-	-	33,000.00	33,000.00	-
VICTIM/WITNESS SERVICES MATCH	68,027.00	97,507.92	68,028.00	68,028.00	138,893.00
TOTAL	\$ 2,733,084.96	\$ 2,409,493.09	\$ 2,870,227.00	\$ 2,946,450.00	\$ 4,510,964.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **57.16% \$ 1,640,737.00**



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BUDGET HIGHLIGHTS FY19

Each of the funds in the Area of the budget are based special fees that are statutorily established and required to be budgeted and used for specific purposes.

FUND: 6002 - SR-ALTERNATIVE DISPUTE

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERAL	\$ 184,594.99	\$ 182,801.87	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
		\$ 184,594.99	\$ 182,801.87	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ -

BUDGET HIGHLIGHTS FY19

These funds are derived from court costs on certain cases filed within the County. The county pays for a for mediation services contract from this funding.

FUND: 6003 - SR-CA BAD CHECK OPERATIONS

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 1,565.46	\$ 461.52	\$ -	\$ -	\$ -
511020	SOCIAL SECURITY	107.92	34.39	-	-	-
511030	RETIREMENT	243.63	74.71	-	-	-
511060	INSURANCE-WORKERS COMP	2.61	0.91	-	-	-
511070	INSURANCE-UNEMPLOYMENT	4.59	1.08	-	-	-
600101	OFFICE SUPPLIES	237.42	222.54	-	-	-
600200	OFFICE EXPENSE	6,250.40	5,046.07	-	-	-
600200	OFFICE EXPENSE	9,839.40	-	-	-	-
600204	DUES/ADVERTISING	3,328.00	3,991.90	-	-	-
600206	BOOKS, PUBLICATIONS, SUBSC.	9.99	-	-	-	-
600309	OPERATING EXPENSES-GENERAL	1,839.82	1,077.46	-	-	-
600309	OPERATING EXPENSES-GENERAL	2,409.98	-	-	-	-
600310	OPERATING EXPENSES-MEDICAL	215.00	-	-	-	-
600311	OPERATING EXP-EQUIP	1,273.52	566.56	-	-	-
600351	SUBSISTENCE	4,526.81	445.00	-	-	-
600601	VEHICLE OPER. EXPENSE	16.75	-	-	-	-
600701	RENTALS/LEASES	-	650.00	-	-	-
600812	TRAVEL/PROFESSIONAL EDUCAT	775.84	3,225.40	-	-	-
600813	EMPLOYEE TRAINING	1,850.00	-	-	-	-
601102	LEGAL SERVICES	1,309.50	17,803.74	-	-	-
601107	PROF SVCS-GENERAL	-	420.00	-	-	-
601114	CONTINGENCIES-PROF. SERVICE	1,885.00	75.00	-	-	-
603102	AD LITEM LEGAL-FIXED FEE	10.00	-	-	-	-
603110	LEGAL FEES	-	200.27	-	-	-
		\$ 37,701.64	\$ 34,296.55	\$ -	\$ -	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ -



FUND: 6003 - SR-CA BAD CHECK OPERATIONS, CONT'D

BUDGET HIGHLIGHTS FY19

In accordance with statute these fund are received from collections received by the County Attorney that results from fees collected on bad (insufficient) check cases. These funds are expended at the sole discretion of the County Attorney and are not set for appropriation.

FUND: 6004 - SR-CA COMMISSIONS

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ -	\$ -	\$ -	\$ -	\$ 21,816.00
510020	SALARIES- TEMP POOL	5,321.88	2,658.00	10,000.00	20,000.00	10,000.00
510080	SALARIES-OVERTIME	-	18.00	-	-	-
511020	SOCIAL SECURITY	407.13	204.71	797.00	1,594.00	2,434.00
511030	RETIREMENT	-	-	-	-	3,737.00
511040	INSURANCE-LIFE	-	-	-	-	10.00
511050	INSURANCE-HEALTH/DENTAL	-	-	-	-	3,190.00
511060	INSURANCE-WORKERS COMP	9.60	6.39	47.00	94.00	110.00
511070	INSURANCE-UNEMPLOYMENT	14.36	5.61	38.00	76.00	89.00
590008	CONTINGENCIES-PERSONNEL	-	-	-	-	1,040.00
600200	OFFICE EXPENSE	1,916.07	3,059.55	6,000.00	6,000.00	6,000.00
600206	BOOKS, PUBLICATIONS, SUBSC.	105.00	1,932.00	5,000.00	6,000.00	6,000.00
600654	MAINTENANCE-SOFTWARE	-	-	10,000.00	-	-
600771	COMMUNICATIONS-GENERAL	-	-	-	-	-
600773	COMMUNICATIONS-TELEPHONE	2,580.42	3,185.49	3,780.00	3,780.00	-
600776	COMMUNIC-CELLPHONE	-	-	-	-	3,317.00
600812	TRAVEL/PROFESSIONAL EDUCA1	4,740.00	13,181.75	20,000.00	20,000.00	20,000.00
601107	PROF SVCS-GENERAL	-	-	-	12,000.00	12,000.00
603003	CONDUCT OF CRIMINAL AFFAIR	-	-	2,500.00	2,500.00	2,500.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	-	-	278,210.00
		\$ 15,094.46	\$ 24,251.50	\$ 58,162.00	\$ 72,044.00	\$ 370,453.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 536.93% \$ 312,291.00

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2017	2	0	0	2
FY2018	0	0	2	2
FY2019	0.5	0	2	2.5

BUDGET HIGHLIGHTS FY19

The change in salary accounts resulted from a 50/50 split of employee costs in this account as well as the Family Protection Fund. Additionally, 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year. Further adjustments were made to account for the reserve in salary increase that were for the Commissioners Court proposed salary step and cost of living increases.



FUND: 6005 - SR-CA SUPPLEMENT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERAL	\$ 2,602.85	\$ 1,427.94	\$ 7,906.00	\$ 10,000.00	\$ 10,000.00
600311	OPERATING EXP-EQUIP	5,367.93	10,926.10	5,000.00	15,000.00	15,000.00
600604	PARKING	4,229.48	3,635.22	5,000.00	5,000.00	5,000.00
600812	TRAVEL/PROFESSIONAL EDUCAT	3,215.60	793.15	3,000.00	3,000.00	3,000.00
600813	EMPLOYEE TRAINING	1,500.00	779.00	4,000.00	5,000.00	5,000.00
601107	PROF SVCS-GENERAL	-	-	13,000.00	10,000.00	10,000.00
602602	MILEAGE REIMBURSEMENT	1,421.75	827.20	1,466.00	1,466.00	1,466.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	-	-	63,672.00
703001	RENOVATIONS	-	-	594.00	-	-
		\$ 18,337.61	\$ 18,388.61	\$ 39,966.00	\$ 49,466.00	\$ 113,138.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 183.09% \$ 73,172.00

BUDGET HIGHLIGHTS FY19

The only change in this fund was to account for 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.

FUND: 6007 - SR-CHILD ABUSE PREVENT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
690000	CONTINGENCIES-MAINT./OPER.	\$ -	\$ -	\$ 5,650.00	\$ 5,650.00	\$ 9,051.00
		\$ -	\$ -	\$ 5,650.00	\$ 5,650.00	\$ 9,051.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 60.19% \$ 3,401.00

BUDGET HIGHLIGHTS FY19

The only change in this fund was to account for 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.

FUND: 6008 - SR-ELECTION CHAPTER 19

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600201	POSTAGE	\$ 17,686.50	\$ -	\$ -	\$ -	\$ -
600201	POSTAGE	453.03	1,657.12	-	-	-
600203	DUES-GENERAL	350.00	-	-	-	-
600203	DUES-GENERAL	-	1,895.00	-	-	-
600206	BOOKS, PUBLICATIONS, SUBSC.	1,235.00	-	-	-	-
600309	OPERATING EXPENSES-GENERAL	1,725.00	-	-	-	-
600309	OPERATING EXPENSES-GENERAL	6,179.62	13,833.04	-	-	-
600811	TRAVEL	\$ 10,885.47	\$ -	\$ -	\$ -	\$ -



FUND: 6008 - SR-ELECTION CHAPTER 19, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600811	TRAVEL	\$ -	\$ 26,820.86	\$ -	\$ -	\$ -
601404	CONTRACTED SERVICES	27,478.36	-	-	-	-
601404	CONTRACTED SERVICES	11,963.20	47,187.37	-	-	-
601404	CONTRACTED SERVICES	-	-	10,000.00	-	-
		\$ 77,956.18	\$ 91,393.39	\$ 10,000.00	\$ -	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -100.00% \$ (10,000.00)

BUDGET HIGHLIGHTS FY19

The fund was closed out as it is now treated as a special revenue grant fund and is appropriated upon award from the State of Texas.

FUND: 6009 - SR-CHILD WELF JUROR DONAT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510121	CLOTHING ALLOWANCE	\$ -	\$ -	\$ 5,217.00	\$ 5,217.00	\$ -
600309	OPERATING EXPENSES-GENERAL	-	-	500.00	500.00	5,717.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	128.00	128.00	37,969.00
		\$ -	\$ -	\$ 5,845.00	\$ 5,845.00	\$ 43,686.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 647.41% \$ 37,841.00

BUDGET HIGHLIGHTS FY19

The only change in this fund was to account for 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.

FUND: 6010 - SR-CCLERK RECORDS ARCHIVES

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
601404	CONTRACTED SERVICES	\$ 2,945,420.36	\$ 1,498,305.18	\$ 1,209,000.00	\$ 991,883.00	\$ 1,336,052.00
		\$ 2,945,420.36	\$ 1,498,305.18	\$ 1,209,000.00	\$ 991,883.00	\$ 1,336,052.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 10.51% \$ 127,052.00

BUDGET HIGHLIGHTS FY19

The change in this account are related to the change in revenue and fund balance estimates. These funds are used solely for records archiving purposes.



FUND: 6011 - SR-CCLERK REC MGMT & PRES

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 419,508.16	\$ 435,049.82	\$ 484,637.00	\$ 474,762.00	\$ 483,924.00
510012	SALARIES-PART TIME REGULAR	48,050.51	48,332.67	52,820.00	40,644.00	62,687.00
510080	SALARIES-OVERTIME	543.54	-	-	-	-
511020	SOCIAL SECURITY	34,878.10	35,764.67	40,063.00	39,428.00	41,816.00
511030	RETIREMENT	72,828.96	78,401.94	89,772.00	84,784.00	93,635.00
511040	INSURANCE-LIFE	172.91	176.86	165.00	183.00	191.00
511050	INSURANCE-HEALTH/DENTAL	57,675.69	62,633.61	67,568.00	64,445.00	68,126.00
511060	INSURANCE-WORKERS COMP	903.23	1,046.13	765.00	1,106.00	1,047.00
511070	INSURANCE-UNEMPLOYMENT	1,322.47	1,083.70	1,119.00	893.00	1,084.00
590008	CONTINGENCIES-PERSONNEL	-	-	-	-	27,444.00
600200	OFFICE EXPENSE	19,326.65	17,554.23	36,000.00	36,000.00	36,000.00
600309	OPERATING EXPENSES-GENERAL	10,830.23	18,001.08	6,922.00	27,000.00	27,000.00
600311	OPERATING EXP-EQUIP	44,305.86	3,942.96	52,500.00	52,500.00	52,500.00
600317	CLOTHING	-	657.80	5,000.00	5,000.00	5,000.00
600601	VEHICLE OPER. EXPENSE	1,354.55	1,689.22	7,000.00	7,000.00	7,000.00
600602	MAINT/REPAIR-AUTOMOBILE	66.25	45.50	2,000.00	2,000.00	2,107.00
600604	PARKING	1,219.44	748.26	1,220.00	1,220.00	666.00
600605	INSURANCE-LIABILITY	511.53	515.44	700.00	700.00	700.00
600651	MAINT/REPAIR-GENERAL	9,474.35	7,346.68	16,300.00	16,300.00	16,300.00
600701	RENTALS/LEASES	2,372.00	3,558.00	3,558.00	3,808.00	3,808.00
601404	CONTRACTED SERVICES	5,667.48	2,243.76	7,256.00	7,256.00	7,256.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	1,108,394.00	1,118,980.00	1,094,463.00
703001	RENOVATIONS	12,366.00	-	20,000.00	20,000.00	20,000.00
706002	EQUIPMENT	50,697.56	13,019.74	168,290.00	168,290.00	168,290.00
707001	VEHICLES	30,553.00	-	-	-	-
		\$ 824,628.47	\$ 731,812.07	\$ 2,172,049.00	\$ 2,172,299.00	\$ 2,221,044.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 2.26% \$ 48,995.00

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2017	15	3	0	18
FY2018	15	3	0	18
FY2019	15	3	0	18

BUDGET HIGHLIGHTS FY19

The only change in this fund was to account for 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year. These funds are used for the records management and preservation of county documents in accordance with state guidelines. Further adjustments were made to account for the reserve in salary increase that were for the Commissioners Court proposed salary step and cost of living increases.



FUND: 6012 - SR-VITAL STATISTICS

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERAL	\$ 40,064.60	\$ 72,091.30	\$ 70,915.00	\$ 71,121.00	\$ 71,121.00
600311	OPERATING EXP-EQUIP	9,593.80	7,634.47	46,773.00	46,773.00	46,773.00
600651	MAINT/REPAIR-GENERAL	-	-	1,012.00	5,044.00	5,044.00
600701	RENTALS/LEASES	-	6,239.54	6,826.00	7,058.00	7,058.00
601404	CONTRACTED SERVICES	-	-	6,800.00	7,062.00	4,708.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	151,011.00	151,011.00	181,293.00
		\$ 49,658.40	\$ 85,965.31	\$ 283,337.00	\$ 288,069.00	\$ 315,997.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 11.53% \$ 32,660.00

BUDGET HIGHLIGHTS FY19

Changes in these accounts represented increased needs in the area of maintenance and repair which were an offset in the reduction from contracted services. The only other change in this fund was to account for 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.

FUND: 6013 - SR-DIST COURTS TECHNOLOGY

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600311	OPERATING EXP-EQUIP	\$ 15,982.78	\$ -	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	60,527.00	60,527.00	58,235.00
		\$ 15,982.78	\$ -	\$ 82,527.00	\$ 82,527.00	\$ 80,235.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -2.78% \$ (2,292.00)

BUDGET HIGHLIGHTS FY19

The only change in this fund was to account for 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year. These funds are used for the purchase and/or replacement of technology items that serve the needs of both County and District courts.

FUND: 6014 - SR-TOURIST PROMOTION

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600204	DUES/ADVERTISING	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 75,000.00
600309	OPERATING EXPENSES-GENERAL	73.46	138,848.41	1,781,942.00	1,781,942.00	395,000.00
600311	OPERATING EXP-EQUIP	-	1,419.99	1,500.00	-	-
601301	CONCORDIA CEMETERY	68,838.00	61,035.56	68,988.00	68,988.00	68,988.00
601303	MISSION TRAILS	-	-	150,000.00	150,000.00	250,000.00
601304	HISTORICAL COMMISSION	11,362.03	322.22	-	-	-
601305	LOS PORTALES	44,070.00	8,675.00	-	-	-
601305	LOS PORTALES	-	27,354.76	42,570.00	42,188.00	44,070.00
601322	SAN ELIZARIO CENTER MAINTEN	6,017.86	-	-	-	-
601323	CASA RONQUILLO	-	-	540,000.00	540,000.00	582,000.00
601324	HOT REBATE-DON QXT	161,493.21	158,361.01	160,000.00	160,000.00	160,000.00
601329	HISTORICAL EVENTS	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00



FUND: 6014 - SR-TOURIST PROMOTION, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
690000	CONTINGENCIES-MAINT./OPER.	\$ -	\$ -	\$ 931,861.00	\$ 931,861.00	\$ 1,565,882.00
800101	TRANSFERS OUT	-	2,458.65	-	-	-
800101	TRANSFERS OUT	-	-	20,000.00	-	-
800102	TRANSFERS OUT-GRANT MATCH	-	-	-	-	-
		\$ 291,854.56	\$ 398,475.60	\$ 3,716,861.00	\$ 3,724,979.00	\$ 3,170,940.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -14.69% \$ (545,921.00)

BUDGET HIGHLIGHTS FY19

Changes in this account were in the operating accounts based on projected needs for FY19 as well as a study of the Mission Trails area and operating costs for a visitor center being established at Casa Ronquillo. The only other change in this fund was to account for 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year. Funding is as a result of local hotel/motel room taxes and are to be used to promote local tourism events as well as to maintain and preserve our historical assets that attract visitors to our community.

FUND: 6015 - SR-COLISEUM TOURIST PROMO

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERAL	\$ 2,731,700.75	\$ 2,723,070.29	\$ 2,798,274.00	\$ 2,798,274.00	\$ 3,088,241.00
800101	TRANSFERS OUT	804,039.00	1,553,075.00	1,211,361.00	1,211,361.00	930,467.00
		\$ 3,535,739.75	\$ 4,276,145.29	\$ 4,009,635.00	\$ 4,009,635.00	\$ 4,018,708.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.23% \$ 9,073.00

BUDGET HIGHLIGHTS FY19

This fund is also derived from the receipt of local hotel/motel taxes from local rentals. This fund is mainly used for the operation of the County Coliseum and is under a management contract that runs through FY 2021. Residual funding that remains result in a transfer out of this fund into the fund 6014, which funds the county tourist promotion programs.

FUND: 6016 - SR-COMMISSARY INMATE PROFIT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 109,367.24	\$ 94,118.40	\$ 96,760.00	\$ 96,771.00	\$ 96,760.00
510080	SALARIES-OVERTIME	-	224.81	-	-	-
511020	SOCIAL SECURITY	8,157.08	6,969.18	7,403.00	7,403.00	7,462.00
511030	RETIREMENT	17,016.77	15,387.57	16,872.00	15,919.00	16,575.00
511040	INSURANCE-LIFE	26.72	28.52	32.00	32.00	32.00
511050	INSURANCE-HEALTH/DENTAL	9,325.63	9,659.11	10,820.00	9,921.00	10,821.00
511060	INSURANCE-WORKERS COMP	1,374.95	1,199.46	1,425.00	1,249.00	1,200.00
511070	INSURANCE-UNEMPLOYMENT	307.72	213.63	214.00	223.00	214.00
511100	CLEAT BENEFITS ALLOWANCE	793.00	780.00	780.00	780.00	780.00
590008	CONTINGENCIES-PERSONNEL	-	-	-	-	4,863.00
600309	OPERATING EXPENSES-GENERAL	\$ 435,742.60	\$ 464,663.21	\$ 525,882.00	\$ 534,590.00	\$ 534,590.00



FUND: 6016 - SR-COMMISSARY INMATE PROFIT, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600311	OPERATING EXP-EQUIP	\$ 28,352.54	\$ 11,592.92	\$ 6,664.00	\$ 32,259.00	\$ 32,259.00
601107	PROF SVCS-GENERAL	-	-	6,700.00	-	-
601404	CONTRACTED SERVICES	32,209.57	34,086.26	47,423.00	47,423.00	47,423.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	441,059.00	441,059.00	687,434.00
703002	RENOVATIONS - REPAIRS	-	-	15,745.00	-	-
706002	EQUIPMENT	-	-	9,850.00	-	-
		\$ 642,673.82	\$ 638,923.07	\$ 1,187,629.00	\$ 1,187,629.00	\$ 1,440,413.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 21.28% \$ 252,784.00

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2017	2	0	0	2
FY2018	2	0	0	2
FY2019	2	0	0	2

BUDGET HIGHLIGHTS FY19

This fund results from revenues received from sales of commissary goods to the inmates in the County jails. All expenditures in this category are to the sole benefits of the inmates in accordance with state statutes. The only change in this fund was to account for 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year. Further adjustments were made to account for the reserve in salary increase that were for the Commissioners Court proposed salary step and cost of living increases.

FUND: 6020 - SR-COURT RECORDS PRESERV

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
601404	CONTRACTED SERVICES	\$ 151,279.30	\$ 38,056.40	\$ 100,000.00	\$ 100,000.00	\$ -
690000	CONTINGENCIES-MAINT./OPER.	-	-	59,950.00	59,950.00	309,208.00
		\$ 151,279.30	\$ 38,056.40	\$ 159,950.00	\$ 159,950.00	\$ 309,208.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 93.32% \$ 149,258.00

BUDGET HIGHLIGHTS FY19

This fund is being processed to pick up the two part-time positions from Fund 6026 (District Clerk Records Mgmt. and Preserv). The only change in this fund was to account for 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year. Funds in this category may ultimately be used for staffing transfers from the county records management fund if approved next year.

FUND: 6021 - SR-COURT REPORTER SERVICE

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
800101	TRANSFERS OUT	\$ 375,711.80	\$ 343,820.00	\$ 366,705.00	\$ 366,705.00	\$ 385,661.00
		\$ 375,711.80	\$ 343,820.00	\$ 366,705.00	\$ 366,705.00	\$ 385,661.00



FUND: 6021 - SR-COURT REPORTER SERVICE, CONT'D

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 5.17% \$ 18,956.00

BUDGET HIGHLIGHTS FY19

These funds were increased based on new revenue and fund balance estimates from the County Auditor. These funds are transferred to the General Fund to offset the cost of these services in our County and District courts.

FUND: 6022 - SR-DA APPORTIONMENT SUPPLEMENT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 18,480.16	\$ 17,986.43	\$ 18,340.00	\$ 18,340.00	\$ 18,340.00
511020	SOCIAL SECURITY	1,341.65	1,288.85	1,459.00	1,459.00	1,459.00
511030	RETIREMENT	2,875.48	2,918.42	2,589.00	2,589.00	2,589.00
511060	INSURANCE-WORKERS COMP	35.56	38.67	41.00	41.00	41.00
511070	INSURANCE-UNEMPLOYMENT	52.04	41.02	71.00	71.00	71.00
		\$ 22,784.89	\$ 22,273.39	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ -

BUDGET HIGHLIGHTS FY19

This account is from funds received from the state annually that may be used to supplement local funding at the District Attorney's discretion. These funds may not be used to supplement the District Attorney directly. He currently supplements the salary of a staff member which is permissible.

FUND: 6023 - SR-DA FEDERAL ASSET SHARING

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600311	OPERATING EXP-EQUIP	\$ -	\$ 8,153.60	\$ 4,593.00	\$ 4,593.00	\$ 5,745.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	-	-	338.00
707001	VEHICLES	22,845.00	-	-	-	-
		\$ 22,845.00	\$ 8,153.60	\$ 4,593.00	\$ 4,593.00	\$ 6,083.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 32.44% \$ 1,490.00

BUDGET HIGHLIGHTS FY19

These funds increased based on revenue estimates and resulted from local asset sharing agreements with local law enforcement entities.

FUND: 6024 - SR-DA FOOD STAMP FRAUD

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ -	\$ 2,243.20	\$ 48,818.00	\$ 48,818.00	\$ -
511020	SOCIAL SECURITY	-	168.20	3,734.00	3,734.00	-
511030	RETIREMENT	-	369.01	7,034.00	7,034.00	-
511040	INSURANCE-LIFE	\$ -	\$ 1.08	\$ -	\$ -	\$ -



FUND: 6024 - SR-DA FOOD STAMP FRAUD, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
511050	INSURANCE-HEALTH/DENTAL	\$ -	\$ 387.31	\$ -	\$ -	\$ -
511060	INSURANCE-WORKERS COMP	-	3.48	229.00	229.00	-
511070	INSURANCE-UNEMPLOYMENT	-	2.24	185.00	185.00	-
600311	OPERATING EXP-EQUIP	-	4,892.16	20,000.00	20,000.00	20,000.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	60,801.00	60,801.00	120,013.00
707001	VEHICLES	36,406.45	-	37,000.00	37,000.00	37,000.00
		\$ 36,406.45	\$ 8,066.68	\$ 177,801.00	\$ 177,801.00	\$ 177,013.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.44% \$ (788.00)

BUDGET HIGHLIGHTS FY19

These funds are received as a result of the prosecution of local food stamp fraud cases and are used to offset local operations within the District Attorney's office. The only change in this fund was to account for 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.

FUND: 6025 - VETS CRT JURY DONATIONS

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERAL	\$ -	\$ 1,811.00	\$ 1,641.00	\$ 1,641.00	\$ 5,000.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	-	-	5,801.00
		\$ -	\$ 1,811.00	\$ 1,641.00	\$ 1,641.00	\$ 10,801.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 558.20% \$ 9,160.00

BUDGET HIGHLIGHTS FY19

These funds are a result of local juror donations from their juror pay for jury service they provide to the County. These increases were tied to local funding estimates and to account for 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.

FUND: 6026 - SR-DIST CLERK REC MGMT & PRES

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 10,135.39	\$ 10,128.19	\$ 10,159.00	\$ 10,505.00	\$ 10,509.00
510012	SALARIES-PART TIME REGULAR	33,009.71	31,854.15	33,510.00	25,549.00	34,475.00
511020	SOCIAL SECURITY	3,287.30	3,198.71	3,334.00	2,759.00	3,976.00
511030	RETIREMENT	6,710.80	6,800.49	7,407.00	5,931.00	8,902.00
511060	INSURANCE-WORKERS COMP	531.44	562.11	561.00	589.00	563.00
511070	INSURANCE-UNEMPLOYMENT	122.10	94.03	94.00	96.00	95.00
590008	CONTINGENCIES-PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ 2,611.00



FUND: 6026 - SR-DIST CLERK REC MGMT & PRES, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600200	OFFICE EXPENSE	\$ 4,972.21	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
600309	OPERATING EXPENSES-GENERAL	10,833.12	23,164.25	447.00	-	-
600311	OPERATING EXP-EQUIP	-	612.48	9,535.00	19,618.00	-
690000	CONTINGENCIES-MAINT./OPER.	-	-	-	-	12,063.00
		\$ 69,602.07	\$ 76,414.41	\$ 70,047.00	\$ 70,047.00	\$ 73,194.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 4.49% \$ 3,147.00

<u>PROPOSED PERSONNEL</u>	Full Time	Part Time	Temporary	TOTAL
FY2017	1	2	0	3
FY2018	1	2	0	3
FY2019	1	2	0	3

BUDGET HIGHLIGHTS FY19

This fund is for the district clerk records management and preservation funding and is being increased based on revenue estimates available for FY19. Further adjustments were made to account for the reserve in salary increase that were for the Commissioners Court proposed salary step and cost of living increases.

FUND: 6027 - SR-DIST COURTS REC ARCHIVE

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ -	\$ -	\$ 110,117.00	\$ 110,117.00	\$ 110,117.00
511020	SOCIAL SECURITY	-	-	8,424.00	8,424.00	8,424.00
511030	RETIREMENT	-	-	18,863.00	18,115.00	18,863.00
511040	INSURANCE-LIFE	-	-	100.00	100.00	40.00
511050	INSURANCE-HEALTH/DENTAL	-	-	18,452.00	19,200.00	15,177.00
511060	INSURANCE-WORKERS COMP	-	-	516.00	516.00	96.00
511070	INSURANCE-UNEMPLOYMENT	-	-	420.00	420.00	110.00
590008	CONTINGENCIES-PERSONNEL	-	-	-	-	5,532.00
601404	CONTRACTED SERVICES	-	-	328,858.00	328,858.00	-
690000	CONTINGENCIES-MAINT./OPER.	-	-	74,112.00	74,112.00	443,312.00
		\$ -	\$ -	\$ 559,862.00	\$ 559,862.00	\$ 601,671.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 7.47% \$ 41,809.00

FUND: 6027 - SR-DIST COURTS REC ARCHIVE, CONT'D

<u>PROPOSED PERSONNEL</u>	Full Time	Part Time	Temporary	TOTAL
FY2017	0	0	0	0
FY2018	4	0	0	4
FY2019	4	0	0	4

BUDGET HIGHLIGHTS FY19

The only change in this fund was to account for 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year. Further adjustments were made to account for the reserve in salary increase that were for the Commissioners Court proposed salary step and cost of living increases.



FUND: 6029 - COUNTY HISTORICAL COMMISSION

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600204	DUES/ADVERTISING	\$ -	\$ 410.40	\$ -	\$ -	\$ -
600309	OPERATING EXPENSES-GENERAL	-	1,005.75	6,800.00	-	-
600311	OPERATING EXP-EQUIP	-	1,042.50	12,998.00	20,000.00	-
600604	PARKING	-	-	1,200.00	-	-
		\$ -	\$ 2,458.65	\$ 20,998.00	\$ 20,000.00	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -100.00% \$ (20,998.00)

FUND: 6030 - 1ST CHANCE PROGRAM

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
800101	TRANSFERS OUT	\$ -	\$ -	\$ 75,000.00	\$ 75,000.00	\$ 25,000.00
		\$ -	\$ -	\$ 75,000.00	\$ 75,000.00	\$ 25,000.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -66.67% \$ (50,000.00)

BUDGET HIGHLIGHTS FY19

The CJC first chance program is in its second year of operations and the revenue has now become more predictable and the budget has been amended accordingly. These fees are transferred from this account as a reimbursement to the General Fund where the ongoing expenses are incurred.

FUND: 6033 - SR-ELECTIONS CONTRACT SVC

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510020	SALARIES- TEMP POOL	\$ 33,570.05	\$ -	\$ -	\$ 56,672.00	\$ -
510080	SALARIES-OVERTIME	43,289.88	73,326.17	50,904.00	50,904.00	50,904.00
511020	SOCIAL SECURITY	10,483.97	14,734.18	8,230.00	8,230.00	8,230.00
511030	RETIREMENT	6,620.02	11,731.85	8,720.00	8,374.00	8,720.00
511060	INSURANCE-WORKERS COMP	22.98	-	60.00	-	51.00
511070	INSURANCE-UNEMPLOYMENT	18.58	-	102.00	-	68.00
600200	OFFICE EXPENSE	53,127.05	35,975.78	44,682.00	44,682.00	44,682.00
600201	POSTAGE	-	31,851.02	48,000.00	53,000.00	53,000.00
600311	OPERATING EXP-EQUIP	5,484.41	-	750,000.00	6,391,615.00	-
600330	ELECTIONS EXPENSE	445,814.15	619,725.17	366,526.00	361,672.00	361,672.00
600651	MAINT/REPAIR-GENERAL	-	-	20,000.00	377,027.00	357,027.00
600811	TRAVEL	-	697.13	-	-	-
690000	CONTINGENCIES-MAINT./OPER.	-	-	26,024.00	26,836.00	177,761.00
		\$ 598,431.09	\$ 788,041.30	\$ 1,323,248.00	\$ 7,379,012.00	\$ 1,062,115.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -19.73% \$ (261,133.00)



FUND: 6033 - SR-ELECTIONS CONTRACT SVC, ,CONT'D

<u>PROPOSED PERSONNEL</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Temporary</u>	<u>TOTAL</u>
FY2017	0	0	1	1
FY2018	0	0	1	1
FY2019	0	0	1	1

BUDGET HIGHLIGHTS FY19

This fund accounts for expenditures related to election that are contracted out to local entities. The funding recommend is based on the upcoming election cycle. Additionally, another change in this fund was to account for 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.

FUND: 6035 - SR-FAMILY PROTECTION

<u>Object Code</u>	<u>Object Code Title</u>	<u>FY16 Actual Expenditures</u>	<u>FY17 Actual Expenditures</u>	<u>FY18 Amended Adopted Budget</u>	<u>FY19 Department Requested Budget</u>	<u>FY19 Proposed Budget</u>
510011	SALARIES-FULL TIME REGULAR	\$ 38,653.22	\$ 38,392.70	\$ 30,129.00	\$ 29,111.00	\$ 20,699.00
511020	SOCIAL SECURITY	2,532.26	2,624.10	2,421.00	2,908.00	1,584.00
511030	RETIREMENT	6,014.05	6,447.52	5,419.00	6,252.00	3,546.00
511040	INSURANCE-LIFE	18.60	18.47	19.00	19.00	10.00
511050	INSURANCE-HEALTH/DENTAL	6,093.85	6,047.35	6,380.00	6,041.00	3,190.00
511060	INSURANCE-WORKERS COMP	74.35	83.90	64.00	82.00	42.00
511070	INSURANCE-UNEMPLOYMENT	108.79	88.82	68.00	87.00	45.00
590008	CONTINGENCIES-PERSONNEL	-	-	-	-	1,040.00
600309	OPERATING EXPENSES-GENERAL	2,300.00	-	-	-	-
690000	CONTINGENCIES-MAINT./OPER.	-	-	-	-	18,140.00
		\$ 55,795.12	\$ 53,702.86	\$ 44,500.00	\$ 44,500.00	\$ 48,296.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 8.53% \$ 3,796.00

<u>PROPOSED PERSONNEL</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Temporary</u>	<u>TOTAL</u>
FY2017	1	0	0	1
FY2018	1	0	0	1
FY2019	1	0	0	1

BUDGET HIGHLIGHTS FY19

This fund is used to account for the court cost proceeds that are expended by the County Attorney's office on staff that provides service in this area. The change in FY19 was to account for sharing these costs with the County Attorney Commission's account as the ongoing revenue stream could not support the current costs. Further adjustments were made to account for the reserve in salary increase that were for the Commissioners Court proposed salary step and cost of living increases.



FUND: 6036 - SR-GRAFFITI ERADICATION

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERAL	\$ -	\$ -	\$ 175.00	\$ 175.00	\$ -
600311	OPERATING EXP-EQUIP	-	-	-	-	7,912.00
		\$ -	\$ -	\$ 175.00	\$ 175.00	\$ 7,912.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 4421.14% \$ 7,737.00

BUDGET HIGHLIGHTS FY19

The court costs assessed on graffiti cases are used in the county graffiti removal program. The funding in this account increased for operating equipment to aid in this removal program.

FUND: 6040 - SR-JPD JUROR DONATIONS

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600317	CLOTHING	\$ -	\$ 451.88	\$ -	\$ -	\$ -
		\$ -	\$ 451.88	\$ -	\$ -	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ -

BUDGET HIGHLIGHTS FY19

This fund is no longer utilized for the allocation of juror funding proceeds.

FUND: 6041 - SR-JPD NATIONAL SCHOOL LUNCH

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 99,984.48	\$ 125,000.00	\$ 125,000.00	\$ -	\$ -
511030	RETIREMENT	13,948.65	15,000.00	15,000.00	-	-
511050	INSURANCE-HEALTH/DENTAL	10,990.48	10,000.00	10,000.00	-	-
600351	SUBSISTENCE	-	-	-	150,000.00	175,000.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	-	-	31,008.00
706002	EQUIPMENT	-	-	220.00	220.00	-
		\$ 124,923.61	\$ 150,000.00	\$ 150,220.00	\$ 150,220.00	\$ 206,008.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 37.14% \$ 55,788.00

BUDGET HIGHLIGHTS FY19

This fund is used to account for the expenditure for meals provided at the Juvenile Detention center. Funding is based on the revenues expected to be received from the state as well as to account for 90% of the estimated FB being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.



FUND: 6042 - SR-JPD SUPERVISION

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600206	BOOKS, PUBLICATIONS, SUBSC.	\$ 1,852.39	\$ -	\$ -	\$ -	\$ -
600309	OPERATING EXPENSES-GENERAL	12,203.36	17,355.02	20,000.00	15,000.00	28,300.00
600310	OPERATING EXPENSES-MEDICAL	16,450.00	12,081.10	19,150.00	19,150.00	19,700.00
600317	CLOTHING	5,241.44	2,750.00	3,900.00	3,900.00	7,000.00
600351	SUBSISTENCE	2,177.33	1,833.36	-	-	-
600811	TRAVEL	43,032.30	41,999.08	-	-	-
601103	PROF SVCS-MEDICAL	27,989.83	4,636.96	-	-	-
601107	PROF SVCS-GENERAL	131,026.50	113,974.56	141,809.00	146,809.00	104,250.00
601404	CONTRACTED SERVICES	40,338.10	58,164.82	75,141.00	75,141.00	81,750.00
602707	NON-SECURE PLACEMENT	31,997.20	19,946.85	80,000.00	50,000.00	19,000.00
602708	SECURE PLACEMENT	30,844.78	20,769.60	20,000.00	50,000.00	50,000.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	-	-	105,228.00
		\$ 343,153.23	\$ 293,511.35	\$ 360,000.00	\$ 360,000.00	\$ 415,228.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **15.34%** \$ **55,228.00**

BUDGET HIGHLIGHTS FY19

This account provides supplemental funding for the delivery of supervision services to the youth that utilize services provided by the Juvenile Detention center. These fees are paid by the users of these services and are based upon the available revenue and the certified budget from the Juvenile board. Additionally, another change in this fund was to account for 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.

FUND: 6043 - SR-JUSTICE COURT TECHNOLOGY

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600206	BOOKS, PUBLICATIONS, SUBSC.	\$ -	\$ -	\$ -	\$ -	\$ 594.00
600311	OPERATING EXP-EQUIP	55,552.64	34,927.01	103,083.00	-	92,126.00
600651	MAINT/REPAIR-GENERAL	1,359.00	-	-	-	-
600654	MAINTENANCE-SOFTWARE	25,000.00	26,250.00	9,704.00	-	8,900.00
600701	RENTALS/LEASES	-	-	11,108.00	-	-
600812	TRAVEL/PROFESSIONAL EDUCAT	37,255.40	3,986.33	3,200.00	-	41,000.00
601404	CONTRACTED SERVICES	2,904.41	3,794.52	8,000.00	-	2,777.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	198,490.00	208,722.00	347,313.00
706002	EQUIPMENT	-	-	45,840.00	-	-
709003	DATA PROCESSING SOFTWARE-I	-	-	55,266.00	-	-
		\$ 122,071.45	\$ 68,957.86	\$ 434,691.00	\$ 208,722.00	\$ 492,710.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **13.35%** \$ **58,019.00**

BUDGET HIGHLIGHTS FY19

The funding recommendation in these accounts were based upon the Council of Justices approved technology plan for FY19. These fees are restricted in use to the Justice of the Peace courts. Additionally, another change in this fund was to account for 90% of the estimated fund balance is being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.



FUND: 6044 - SR-JUVENILE CASE MANAGER

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
800101	TRANSFERS OUT	\$ 110,551.00	\$ 205,000.00	\$ 153,000.00	\$ 153,000.00	\$ 155,757.00
		\$ 110,551.00	\$ 205,000.00	\$ 153,000.00	\$ 153,000.00	\$ 155,757.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 1.80% \$ 2,757.00

BUDGET HIGHLIGHTS FY19

These funds are court costs that are collected for juvenile case filing fees and are transferred to the general fund to offset the cost of these services provided by the Justice Courts in the general fund. Any change is based on current revenue estimates.

FUND: 6045 - SR-JUSTICE COURT SECURITY

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERAL	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -
600311	OPERATING EXP-EQUIP	12,150.00	1,140.00	7,979.00	-	10,310.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	31,862.00	31,862.00	272,038.00
703001	RENOVATIONS	-	-	99,566.00	-	10,000.00
706002	EQUIPMENT	-	-	66,104.00	-	-
		\$ 12,150.00	\$ 2,640.00	\$ 205,511.00	\$ 31,862.00	\$ 292,348.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 42.25% \$ 86,837.00

BUDGET HIGHLIGHTS FY19

These special court fees are to be utilized for justice court security needs and funding in these accounts were based upon the council of justice's approved security plan for FY19. Additionally, another change in this fund was to account for 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.

FUND: 6046 - SR-JPD DONATIONS

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERAL	\$ -	\$ -	\$ 4,570.00	\$ 4,570.00	\$ 5,181.00
		\$ -	\$ -	\$ 4,570.00	\$ 4,570.00	\$ 5,181.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 13.37% \$ 611.00

BUDGET HIGHLIGHTS FY19

Increase to this account is directly associated to the change in revenue estimate for FY19.



FUND: 6047 - SR-LAW LIBRARY

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 124,802.84	\$ 135,174.48	\$ 167,095.00	\$ 167,095.00	\$ 171,165.00
511020	SOCIAL SECURITY	9,097.18	9,915.86	12,783.00	12,783.00	13,095.00
511030	RETIREMENT	19,418.33	21,948.06	28,508.00	27,487.00	29,321.00
511040	INSURANCE-LIFE	31.96	31.72	57.00	57.00	45.00
511050	INSURANCE-HEALTH/DENTAL	5,841.81	5,797.23	14,776.00	15,797.00	11,049.00
511060	INSURANCE-WORKERS COMP	317.56	419.38	432.00	432.00	420.00
511070	INSURANCE-UNEMPLOYMENT	351.09	300.57	1,978.00	1,978.00	313.00
590008	CONTINGENCIES-PERSONNEL	-	-	-	-	8,601.00
600200	OFFICE EXPENSE	737.45	335.22	939.00	939.00	939.00
600206	BOOKS, PUBLICATIONS, SUBSC.	251,291.14	225,042.44	240,896.00	241,675.00	247,201.00
600309	OPERATING EXPENSES-GENERAL	1,107.97	1,750.56	2,265.00	2,000.00	2,000.00
600311	OPERATING EXP-EQUIP	-	14,567.77	9,278.00	5,700.00	5,700.00
600654	MAINTENANCE-SOFTWARE	1,183.00	908.00	1,550.00	3,000.00	3,000.00
600701	RENTALS/LEASES	5,381.65	5,290.20	5,500.00	5,500.00	5,500.00
600773	COMMUNICATIONS-TELEPHONI	224.89	192.02	761.00	761.00	761.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	47,632.00	-	60,530.00
		\$ 419,786.87	\$ 421,673.51	\$ 534,450.00	\$ 485,204.00	\$ 559,640.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 4.71% \$ 25,190.00

PROPOSED PERSONNEL

	Full Time	Part Time	Temporary	TOTAL
FY2017	3	0	0	3
FY2018	3	0	0	3
FY2019	3	0	0	3

BUDGET HIGHLIGHTS FY19

This account originates from special fees collected on certain cases filed in the County's courts. This account funds the operation of the County Law Library. Additionally, a change in this fund was to account for 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year. Further adjustments were made to account for the reserve in salary increase that were for the Commissioners Court proposed salary step and cost of living increases.

FUND: 6048 - SR-RECORDS MGMT & PRESERV

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 111,117.21	\$ 112,247.58	\$ 112,295.00	\$ 118,614.00	\$ 106,954.00
510012	SALARIES-PART TIME REGULAR	32,039.67	29,476.22	34,153.00	25,549.00	39,918.00
511020	SOCIAL SECURITY	10,581.33	10,451.45	11,077.00	11,029.00	11,236.00
511030	RETIREMENT	22,273.70	22,998.60	24,851.00	23,715.00	25,159.00
511040	INSURANCE-LIFE	40.08	38.00	40.00	40.00	64.00
511050	INSURANCE-HEALTH/DENTAL	14,496.19	13,740.04	11,254.00	14,386.00	14,659.00
511060	INSURANCE-WORKERS COMP	709.64	746.32	469.00	779.00	747.00
511070	INSURANCE-UNEMPLOYMENT	403.70	318.47	304.00	331.00	319.00
590008	CONTINGENCIES-PERSONNEL	-	-	-	-	7,380.00
600309	OPERATING EXPENSES-GENERAL	6,912.72	-	-	-	-
601404	CONTRACTED SERVICES	3,800.00	3,800.00	-	-	-
690000	CONTINGENCIES-MAINT./OPER.	-	-	6,890.00	6,890.00	52,998.00
		\$ 202,374.24	\$ 193,816.68	\$ 201,333.00	\$ 201,333.00	\$ 259,434.00



FUND: 6048 - SR-RECORDS MGMT & PRESERV, CONT'D

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 28.86% \$ 58,101.00

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2017	3	2	0	5
FY2018	3	2	0	5
FY2019	3	2	0	5

FUND: 6048 - SR-RECORDS MGMT & PRESERV, CONT'D

BUDGET HIGHLIGHTS FY19

This account is for general county records management needs and is also funded through court costs on certain cases filed in the County. Additionally, another change in this fund was to account for 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year. Further adjustments were made to account for the reserve in salary increase that were for the Commissioners Court proposed salary step and cost of living increases.

FUND: 6050 - SR-COURTHOUSE SECURITY

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
690000	CONTINGENCIES-MAINT./OPER.	\$ -	\$ -	\$ 248,755.00	\$ 248,755.00	\$ -
706002	EQUIPMENT	-	220,381.62	226,443.00	226,443.00	225,077.00
800101	TRANSFERS OUT	180,000.00	185,000.00	222,000.00	222,000.00	222,000.00
		\$ 180,000.00	\$ 405,381.62	\$ 697,198.00	\$ 697,198.00	\$ 447,077.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -35.88% \$ (250,121.00)

BUDGET HIGHLIGHTS FY19

This account is for courthouse security needs and is also funded through court cost on certain cases filed in the County. Changes in this account are attributable to 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.

FUND: 6052 - SR-SO LEOSE FUND

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600813	EMPLOYEE TRAINING	\$ 62,493.31	\$ 54,750.17	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	-	-	25,246.00
		\$ 62,493.31	\$ 54,750.17	\$ 55,000.00	\$ 55,000.00	\$ 80,246.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 45.90% \$ 25,246.00

BUDGET HIGHLIGHTS FY19

This account utilizes funding received from the State of Texas from the Law Enforcement Officer Special Education fee fund. The Sheriff uses these funds to cover training cost for local Sheriff's officers. The change in this fund was to account for 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.



FUND: 6053 - SR-DA SPECIAL ACCOUNT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 116,737.12	\$ 140,553.58	\$ 141,206.00	\$ 99,600.00	\$ 131,742.00
510020	SALARIES- TEMP POOL	52,810.04	41,664.30	75,000.00	75,000.00	75,000.00
511020	SOCIAL SECURITY	10,336.44	10,726.77	11,901.00	11,901.00	5,738.00
511030	RETIREMENT	14,756.97	18,921.05	25,592.00	25,592.00	22,567.00
511060	INSURANCE-WORKERS COMP	299.36	564.66	731.00	731.00	565.00
511070	INSURANCE-UNEMPLOYMENT	450.89	369.11	591.00	591.00	370.00
590001	RESERVE FOR SALARY ADJUSTM	-	-	113,967.00	155,573.00	31,343.00
590008	CONTINGENCIES-PERSONNEL	-	-	-	-	3,255.00
600200	OFFICE EXPENSE	3,708.94	13,598.02	15,000.00	15,000.00	15,000.00
600309	OPERATING EXPENSES-GENERAL	163,280.47	183,225.95	100,717.00	100,717.00	80,150.00
600311	OPERATING EXP-EQUIP	42,544.76	35,712.52	43,498.00	43,498.00	43,498.00
600812	TRAVEL/PROFESSIONAL EDUCAT	86,823.05	121,744.73	90,000.00	90,000.00	90,000.00
600817	EMPLOYEE TRAINING	35,666.53	29,797.50	30,000.00	30,000.00	30,000.00
602602	MILEAGE REIMBURSEMENT	-	-	1,000.00	1,000.00	1,000.00
703001	RENOVATIONS	-	31,962.03	15,000.00	50,000.00	50,000.00
703002	RENOVATIONS - REPAIRS	-	-	5,321.00	5,321.00	5,321.00
706002	EQUIPMENT	7,470.00	-	7,470.00	7,470.00	7,470.00
707001	VEHICLES	370.14	-	-	-	-
708001	FURNITURE AND FIXTURES	-	-	5,734.00	5,734.00	5,734.00
		\$ 535,254.71	\$ 628,840.22	\$ 682,728.00	\$ 717,728.00	\$ 598,753.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -12.30% \$ (83,975.00)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2017	0	0	1	1
FY2018	0	0	1	1
FY2019	0	0	1	1

BUDGET HIGHLIGHTS FY19

Funding is from drug forfeitures that are shared amongst law enforcement agencies through inter local agreements. The District Attorney has the general discretion to utilize these funds for the delivery of services related to drug prevention, education, interdiction and adjudication. Changes in these account were attributable to salaries paid from these accounts as well as 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year. These funds are currently used to provide supplemental pay for various DA employees and to fund an intern pool.

FUND: 6055 - SR-TAX OFFICE DISCRETIONARY

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 34,700.26	\$ 59,258.13	\$ 67,433.00	\$ 67,406.00	\$ 67,432.00
510110	AUTO ALLOWANCE	-	-	1,000.00	1,000.00	-
511020	SOCIAL SECURITY	2,358.82	4,276.29	5,233.00	5,233.00	5,159.00
511030	RETIREMENT	5,398.76	9,652.07	11,552.00	11,253.00	11,552.00
511040	INSURANCE-LIFE	13.71	24.23	27.00	27.00	27.00
511050	INSURANCE-HEALTH/DENTAL	4,961.37	4,795.19	8,933.00	9,259.00	5,059.00
511060	INSURANCE-WORKERS COMP	-	2.92	322.00	322.00	93.00
511070	INSURANCE-UNEMPLOYMENT	-	-	260.00	260.00	127.00
590008	CONTINGENCIES-PERSONNEL	\$ -	\$ -	\$ -	\$ -	\$ 3,656.00



FUND: 6055 - SR-TAX OFFICE DISCRETIONARY, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600200	OFFICE EXPENSE	\$ 3,719.17	\$ 864.33	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
600309	OPERATING EXPENSES-GENERAL	4,458.28	239.92	3,000.00	3,000.00	3,000.00
600311	OPERATING EXP-EQUIP	1,107.60	-	3,000.00	3,000.00	3,000.00
600336	BANK CHARGES	2,594.46	1,835.88	2,223.00	2,223.00	400.00
600336	BANK CHARGES	-	-	-	-	900.00
600601	VEHICLE OPER. EXPENSE	339.13	98.17	423.00	423.00	423.00
600651	MAINT/REPAIR-GENERAL	-	-	203.00	203.00	203.00
600771	COMMUNICATIONS-GENERAL	1,982.98	2,030.81	3,600.00	3,600.00	3,600.00
600773	COMMUNICATIONS-TELEPHONE	-	-	633.00	633.00	633.00
600812	TRAVEL/PROFESSIONAL EDUCATION	-	1,453.18	4,000.00	4,000.00	4,000.00
600813	EMPLOYEE TRAINING	-	400.00	3,000.00	3,000.00	3,000.00
603006	LEGAL SETTLEMENTS	-	-	-	-	200,000.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	-	-	297,480.00
		\$ 61,634.54	\$ 84,931.12	\$ 117,842.00	\$ 117,842.00	\$ 612,744.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 419.97% \$ 494,902.00

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2017	2	0	0	2
FY2018	0	0	1	1
FY2019	0	0	1	1

BUDGET HIGHLIGHTS FY19

Funding for this account comes from interest earnings generated by the Tax Assessor Collector Vehicle Inventory accounts and may be used to defer the costs of the operations of this division of. Two changes were made to this account: one for settlements payable in FY19 as well as 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year. Further adjustments were made to account for the reserve in salary increase that were for the Commissioners Court proposed salary step and cost of living increases.

FUND: 6056 - SR-TEEN COURT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERAL	\$ -	\$ -	\$ 9,458.00	\$ 9,458.00	\$ 9,488.00
		\$ -	\$ -	\$ 9,458.00	\$ 9,458.00	\$ 9,488.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.32% \$ 30.00

BUDGET HIGHLIGHTS FY19

This fund accounts for residual fees that carried over from prior years that may be used for the participants in the teen court program.



FUND: 6058 - SR-TRANSPORTATION FEE

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
660000	RGNL MOBILITY AUTHORITY	\$ 6,649,540.00	\$ 6,444,125.40	\$ 6,700,000.00	\$ 6,700,000.00	\$ 6,803,250.00
		\$ 6,649,540.00	\$ 6,444,125.40	\$ 6,700,000.00	\$ 6,700,000.00	\$ 6,803,250.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 1.54% \$ 103,250.00

BUDGET HIGHLIGHTS FY19

The County of El Paso exercised an option to set a new fee related to auto registration fees to create a vehicle registration fund. These fees are remitted to the Camino Real Regional Mobility Authority through an inter-local agreement whereby they utilize these funds to support bonded debt payments that fund much needed road infrastructure to the County's roadways. These fees are leveraged to generate over \$70 million of roadway improvements.

FUND: 6100 - SR-DA 10% DRUG FORFEITURE

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERAL	\$ -	\$ -	\$ 25,400.00	\$ 25,400.00	\$ 25,400.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	162,100.00	162,100.00	178,644.00
		\$ -	\$ -	\$ 187,500.00	\$ 187,500.00	\$ 204,044.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 8.82% \$ 16,544.00

BUDGET HIGHLIGHTS FY19

The District Attorney through inter local agreement with the County provides 10% on the drug forfeiture receipts to the County of El Paso. The Commissioner's Court may then allocate these funds to drug courts that are in need of funding to supplement the operations of these courts. Changes in this account are attributable to 90% of the estimated Fun Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.

FUND: 6102 - CO CRIM COURT NO 2 DWI 10% DRU

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERAL	\$ 1,253.19	\$ 1,841.60	\$ 2,782.00	\$ 2,782.00	\$ 500.00
600601	VEHICLE OPER. EXPENSE	-	299.39	480.00	480.00	-
600602	MAINT/REPAIR-AUTOMOBILE	-	-	400.00	400.00	-
600604	PARKING	-	383.36	660.00	660.00	-
600605	INSURANCE-LIABILITY	-	91.67	106.00	106.00	-
600812	TRAVEL/PROFESSIONAL EDUCAT	-	2,010.73	-	-	-
		\$ 1,253.19	\$ 4,626.75	\$ 4,428.00	\$ 4,428.00	\$ 500.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -88.71% \$ (3,928.00)

BUDGET HIGHLIGHTS FY19

This is one of the accounts that has received funding from the D.A. 10% drug forfeiture account. The decrease in these accounts are based on the current remaining funding available.



FUND: 6103 - SR-384TH DISTRICT DURG COURT 1

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600101	OFFICE SUPPLIES	\$ 709.37	\$ -	\$ -	\$ -	\$ -
600601	VEHICLE OPER. EXPENSE	2,515.87	1,105.18	-	-	-
600602	MAINT/REPAIR-AUTOMOBILE	74.05	-	-	-	-
600605	INSURANCE-LIABILITY	410.96	413.39	580.00	580.00	580.00
600771	COMMUNICATIONS-GENERAL	224.89	192.02	-	-	-
600812	TRAVEL/PROFESSIONAL EDUCAT	1,678.46	-	-	-	-
601103	PROF SVCS-MEDICAL	1,085.00	387.94	134.00	134.00	421.00
601408	TRANSPORTATION SERVICES	1,340.00	760.00	-	-	-
		\$ 8,038.60	\$ 2,858.53	\$ 714.00	\$ 714.00	\$ 1,001.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **40.20%** \$ **287.00**

BUDGET HIGHLIGHTS FY19

This is one of the accounts that has received funding from the D.A. 10% drug forfeiture account. The decrease in these accounts are based on the current remaining funding available.

FUND: 6110 - SR-DWI DRUG COURTS

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERAL	\$ -	\$ -	\$ -	\$ -	\$ 22,221.00
		\$ -	\$ -	\$ -	\$ -	\$ 22,221.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **100.00%** \$ **22,221.00**

BUDGET HIGHLIGHTS FY19

This fund is utilized to account for the receipts and disbursements related to drug courts assessed for cases related to substance abuse. Funds deposited into this account are divided into seven DWI funded courts.

FUND: 6111 - SR-DRUG COURT FEES CO CRIM 2 S

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600200	OFFICE EXPENSE	\$ 1,156.61	\$ 26.32	\$ 500.00	\$ 500.00	\$ 500.00
600203	DUES-GENERAL	810.00	850.00	850.00	850.00	850.00
600309	OPERATING EXPENSES-GENERAL	8,240.14	8,499.58	3,443.00	3,443.00	3,443.00
600311	OPERATING EXP-EQUIP	-	-	643.00	643.00	643.00
600771	COMMUNICATIONS-GENERAL	2,280.28	2,373.30	1,830.00	1,830.00	-
600776	COMMUNIC-CELLPHONE	-	-	-	-	1,830.00
600812	TRAVEL/PROFESSIONAL EDUCAT	3,382.33	6,405.26	2,091.00	2,091.00	2,091.00
601103	PROF SVCS-MEDICAL	-	4,426.80	1,278.00	1,278.00	1,278.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	-	-	10,462.00
		\$ 15,869.36	\$ 22,581.26	\$ 10,635.00	\$ 10,635.00	\$ 21,097.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **98.37%** \$ **10,462.00**



FUND: 6111 - SR-DRUG COURT FEES CO CRIM 2 S, CONT'D

BUDGET HIGHLIGHTS FY19

This account is one of seven drug courts accounts that share the revenue generated from court costs that are intended to supplement the operations of County Drug Courts. Changes in this account are attributable to 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.

FUND: 6112 - SR-DRUG COURT FEES 346TH SPEC

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERAL	\$ 12,204.39	\$ 11,207.30	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
600601	VEHICLE OPER. EXPENSE	-	373.49	1,019.00	1,000.00	1,000.00
600602	MAINT/REPAIR-AUTOMOBILE	-	-	124.00	-	-
600812	TRAVEL/PROFESSIONAL EDUCAT	13,147.21	4,752.53	16,000.00	15,000.00	15,000.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	9,857.00	10,600.00	3,500.00
		\$ 25,351.60	\$ 16,333.32	\$ 39,000.00	\$ 38,600.00	\$ 31,500.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -19.23% \$ (7,500.00)

BUDGET HIGHLIGHTS FY19

This account is one of seven drug courts accounts that share the revenue generated from court costs that are intended to supplement the operations of County Drug Courts. Changes in this account are attributable to 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.

FUND: 6113 - SR-DRUG COURT FEES 384 ADULT S

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510012	SALARIES-PART TIME REGULAR	\$ 1,114.83	\$ 8,814.68	\$ 9,380.00	\$ 9,380.00	\$ 9,380.00
510020	SALARIES- TEMP POOL	5,391.37	-	-	-	-
511020	SOCIAL SECURITY	497.64	658.83	718.00	718.00	718.00
511030	RETIREMENT	26.05	1,431.10	1,607.00	1,566.00	1,607.00
511060	INSURANCE-WORKERS COMP	12.64	19.05	19.00	44.00	20.00
511070	INSURANCE-UNEMPLOYMENT	20.15	19.70	20.00	36.00	20.00
590008	CONTINGENCIES-PERSONNEL	-	-	-	-	471.00
600199	SUPPLIES-MISCELLANEOUS	-	110.93	250.00	250.00	250.00
600309	OPERATING EXPENSES-GENERAL	2,275.78	8,425.48	2,500.00	2,500.00	2,500.00
600311	OPERATING EXP-EQUIP	-	-	2,500.00	2,500.00	2,029.00
600601	VEHICLE OPER. EXPENSE	498.82	1,244.85	2,372.00	650.00	650.00
600602	MAINT/REPAIR-AUTOMOBILE	548.95	50.50	550.00	550.00	550.00
600771	COMMUNICATIONS-GENERAL	2,457.91	4,396.33	5,667.00	3,000.00	3,000.00
600812	TRAVEL/PROFESSIONAL EDUCAT	13,354.28	13,788.30	6,629.00	14,434.00	4,737.00
601103	PROF SVCS-MEDICAL	3,500.00	3,350.72	6,788.00	3,372.00	3,372.00
		\$ 29,698.42	\$ 42,310.47	\$ 39,000.00	\$ 39,000.00	\$ 29,304.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -24.86% \$ (9,696.00)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2017	0	1	0	1
FY2018	0	1	0	1
FY2019	0	1	0	1



FUND: 6113 - SR-DRUG COURT FEES 384 ADULT S, CONT'D

BUDGET HIGHLIGHTS FY19

This account is one of seven drug courts accounts that share the revenue generated from court costs that are intended to supplement the operations of County Drug Courts. Changes in this account are attributable to 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year. Further adjustments were made to account for the reserve in salary increase that were for the Commissioners Court proposed salary step and cost of living increases.

FUND: 6114 - SR-DRUG COURT FEES 384 SAFF SP

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510012	SALARIES-PART TIME REGULAR	\$ 1,114.82	\$ 8,505.85	\$ 9,380.00	\$ 9,380.00	\$ 9,380.00
510020	SALARIES- TEMP POOL	5,752.50	-	-	-	-
511020	SOCIAL SECURITY	525.45	636.15	718.00	718.00	718.00
511030	RETIREMENT	26.05	1,381.50	1,607.00	1,566.00	1,607.00
511060	INSURANCE-WORKERS COMP	13.03	18.40	19.00	44.00	20.00
511070	INSURANCE-UNEMPLOYMENT	17.17	19.00	20.00	36.00	20.00
590008	CONTINGENCIES-PERSONNEL	-	-	-	-	471.00
600200	OFFICE EXPENSE	357.42	-	250.00	250.00	250.00
600309	OPERATING EXPENSES-GENERAL	605.00	1,130.56	2,500.00	500.00	500.00
600311	OPERATING EXP-EQUIP	-	-	1,000.00	1,000.00	1,000.00
600771	COMMUNICATIONS-GENERAL	685.12	1,728.76	1,600.00	1,600.00	1,600.00
600812	TRAVEL/PROFESSIONAL EDUCATI	2,515.43	1,938.88	2,500.00	2,500.00	2,500.00
601408	TRANSPORTATION SERVICES	1,620.00	2,120.00	1,650.00	1,650.00	1,650.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	49,256.00	51,256.00	54,854.00
		\$ 13,231.99	\$ 17,479.10	\$ 70,500.00	\$ 70,500.00	\$ 74,570.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 5.77% \$ 4,070.00

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2017	0	1	0	1
FY2018	0	1	0	1
FY2019	0	1	0	1

BUDGET HIGHLIGHTS FY19

This account is one of seven drug courts accounts that share the revenue generated from court costs that are intended to supplement the operations of County Drug Courts. Changes in this account are attributable to 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year. Further adjustments were made to account for the reserve in salary increase that were for the Commissioners Court proposed salary step and cost of living increases.



FUND: 6115 - SR-TRUANCY COURTS

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERAL	\$ -	\$ -	\$ 1,500.00	\$ -	\$ -
690000	CONTINGENCIES-MAINT./OPER.	-	-	-	-	8,057.00
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,500.00</u>	<u>\$ -</u>	<u>\$ 8,057.00</u>

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 437.13% \$ 6,557.00

BUDGET HIGHLIGHTS FY19

This account is related to revenues generated from special fees related to truancy cases. Changes in this account are attributable to 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.

FUND: 6116 - SR-65TH INTERV FAM DRG CT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERAL	\$ -	\$ 985.00	\$ -	\$ -	\$ -
600812	TRAVEL/PROFESSIONAL EDUCAT	-	975.00	1,000.00	1,000.00	1,000.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	19,862.00	19,862.00	31,171.00
		<u>\$ -</u>	<u>\$ 1,960.00</u>	<u>\$ 20,862.00</u>	<u>\$ 20,862.00</u>	<u>\$ 32,171.00</u>

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 54.21% \$ 11,309.00

BUDGET HIGHLIGHTS FY19

This account is one of seven drug courts accounts that share the revenue generated from court costs that are intended to supplement the operations of County Drug Courts. Changes in this account are attributable to 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.

FUND: 6117 - SR-65TH PRESERV FAM DRG CT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
690000	CONTINGENCIES-MAINT./OPER.	\$ -	\$ -	\$ 20,862.00	\$ 20,862.00	\$ 33,935.00
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 20,862.00</u>	<u>\$ 20,862.00</u>	<u>\$ 33,935.00</u>

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 62.66% \$ 13,073.00

BUDGET HIGHLIGHTS FY19

This account is one of seven drug courts accounts that share the revenue generated from court costs that are intended to supplement the operations of County Drug Courts. Changes in this account are attributable to 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.



FUND: 6118 - SR-JUVENILE DRUG COURT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600812	TRAVEL/PROFESSIONAL EDUCATION	\$ -	\$ 5,599.23	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	7,903.00	7,903.00	17,496.00
		\$ -	\$ 5,599.23	\$ 13,903.00	\$ 13,903.00	\$ 23,496.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 69.00% \$ 9,593.00

BUDGET HIGHLIGHTS FY19

This account is one of seven drug courts accounts that share the revenue generated from court costs that are intended to supplement the operations of County Drug Courts. Changes in this account are attributable to 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.

FUND: 6120 - SR -COURT INITIATED GUARDIANSHIP

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERAL	\$ -	\$ -	\$ -	\$ -	\$ 3,723.00
		\$ -	\$ -	\$ -	\$ -	\$ 3,723.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 100.00% \$ 3,723.00

BUDGET HIGHLIGHTS FY19

This fund is related to one of three special court guardianship funds that utilize court costs related to guardianship services. These fees are intended to offset the operational needs of the probate courts.

FUND: 6121 - SR-COURT INITIATED GUARDIANSHIP

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510020	SALARIES- TEMP POOL	\$ 3,600.00	\$ 6,975.90	\$ -	\$ -	\$ -
511020	SOCIAL SECURITY	275.40	533.66	-	-	-
511060	INSURANCE-WORKERS COMP	10.02	16.73	-	-	-
511070	INSURANCE-UNEMPLOYMENT	9.72	14.64	-	-	-
602705	MENTAL HEALTH	18,009.63	-	70,175.00	70,175.00	70,175.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	-	-	20,615.00
		\$ 21,904.77	\$ 7,540.93	\$ 70,175.00	\$ 70,175.00	\$ 90,790.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 29.38% \$ 20,615.00

BUDGET HIGHLIGHTS FY19

This fund is related to one of three special court guardianship funds that utilize court costs related to guardianship services. These fees are intended to offset the operational needs of the probate courts. Changes in this account are attributable to 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.



FUND: 6122 - SR-COURT INITIATED GUARDIANSHIP

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 5,240.00	\$ 5,200.00	\$ 5,413.00	\$ 5,413.00	\$ 5,413.00
511020	SOCIAL SECURITY	389.54	368.23	414.00	414.00	414.00
511030	RETIREMENT	812.87	842.76	890.00	890.00	890.00
511060	INSURANCE-WORKERS COMP	9.96	11.11	25.00	25.00	25.00
511070	INSURANCE-UNEMPLOYMENT	14.76	11.64	21.00	21.00	21.00
600332	OPERATING EXP.-MISC.	-	-	-	-	-
602705	MENTAL HEALTH	10,383.89	14,443.62	83,412.00	83,412.00	83,412.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	-	-	11,360.00
		\$ 16,851.02	\$ 20,877.36	\$ 90,175.00	\$ 90,175.00	\$ 101,535.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **12.60%** \$ **11,360.00**

BUDGET HIGHLIGHTS FY19

This fund is related to one of three special court guardianship funds that utilize court costs related to guardianship services. These fees are intended to offset the operational needs of the probate courts. Changes in this account are attributable to 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year. This account has an employee supplement.

FUND: 6130 - SR-ROADS AND BRIDGES FUND

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 1,879,405.89	\$ 1,901,534.74	\$ 2,553,240.00	\$ 2,319,026.00	\$ 2,545,887.00
511020	SOCIAL SECURITY	136,489.09	138,325.16	195,323.00	177,406.00	194,761.00
511030	RETIREMENT	292,415.57	308,469.47	437,370.00	381,480.00	436,111.00
511040	INSURANCE-LIFE	713.29	724.29	1,028.00	911.00	907.00
511050	INSURANCE-HEALTH/DENTAL	235,000.97	248,295.06	325,248.00	285,130.00	311,883.00
511060	INSURANCE-WORKERS COMP	37,744.47	35,644.85	35,644.00	38,949.00	35,645.00
511070	INSURANCE-UNEMPLOYMENT	5,311.09	4,254.82	4,255.00	5,453.00	4,255.00
590008	CONTINGENCIES-PERSONNEL	-	-	-	-	127,606.00
600200	OFFICE EXPENSE	2,627.22	-	-	-	-
600309	OPERATING EXPENSES-GENERAL	261,494.13	250,370.69	459,961.00	459,961.00	459,961.00
600311	OPERATING EXP-EQUIP	164,008.69	65,845.58	108,686.00	108,686.00	108,686.00
600315	ROAD RESURFACING	1,814,972.77	737,958.92	9,347,859.00	8,700,000.00	4,871,179.00
600316	STREET LIGHTS	181,175.94	202,156.07	138,600.00	138,600.00	153,349.00
600317	CLOTHING	44,481.47	22,328.90	33,250.00	33,250.00	33,250.00
600601	VEHICLE OPER. EXPENSE	227,550.26	209,119.64	410,488.00	410,488.00	85,253.00
600603	GAS/OIL SUPPLIES	-	-	-	-	367,339.00
600604	PARKING	-	886.80	4,320.00	4,320.00	4,320.00
600605	INSURANCE-LIABILITY	17,885.30	18,082.94	18,979.00	18,979.00	18,979.00
600655	MAINT/REP-ROADS	4,813.55	5,245.71	10,000.00	10,000.00	10,000.00
600656	MAINT/REP-ROAD SIGNS	70,723.46	39,091.28	47,000.00	62,000.00	62,000.00
600701	RENTALS/LEASES	15,300.00	1,540.41	6,251.00	6,251.00	6,251.00
600752	PUB. UTILITIES-GAS	8,687.12	10,065.84	10,461.00	10,461.00	11,397.00
600753	PUB. UTILITIES-ELECTRIC	25,661.54	23,726.11	37,189.00	37,189.00	22,530.00
600754	PUB. UTILITIES-WATER	17,375.25	17,356.94	14,000.00	14,000.00	12,541.00
600771	COMMUNICATIONS-GENERAL	13,863.01	2,775.20	16,120.00	16,120.00	-
600773	COMMUNICATIONS-TELEPHONE	2,614.81	11,067.46	14,090.00	14,090.00	3,541.00
600776	COMMUNIC-CELLPHONE	\$ -	\$ -	\$ -	\$ -	\$ 12,855.00



FUND: 6130 - SR-ROADS AND BRIDGES FUND, CONT'D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
601404	CONTRACTED SERVICES	\$ 20,350.70	\$ 25,367.19	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	-	1,329,142.00	-
706002	EQUIPMENT	158,777.03	16,951.85	-	-	-
707001	VEHICLES	-	223,482.44	-	-	-
750003	CONSTRUCTION	-	-	5,657.00	375,657.00	-
		\$ 5,639,442.62	\$ 4,520,668.36	\$ 14,330,019.00	\$ 15,052,549.00	\$ 9,995,486.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -30.25% \$ (4,334,533.00)

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2017	62	0	0	62
FY2018	68	0	0	68
FY2019	68	0	0	68

BUDGET HIGHLIGHTS FY19

This fund utilizes revenue collected from vehicle registrations along with a small amount of state funding to maintain the road infrastructure in the outlying area of the County. Changes in this fund are partially as a result of salary and fringe benefit changes from the prior year salary step plan. The most significant change in this account related to road resurfacing. The County of El Paso had its single highest paving program in the past 3 decades. This aggressive paving plan is currently not sustainable as a large portion of prior years' reserves in this fund were utilized to accomplish the FY18 plan. This year's appropriations are being proposed based on the current year revenue estimates. This fund will require an alternate funding source in future years to maintain the paving program in the near future. Other changes are related to account reclassification for fuel costs and communications as well as lower utilities based on current projections. The construction account was closed out for two reasons, lack of utilization and a greater need in the area of road repaving. Further changes in this account are attributable to 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year. Further adjustments were made to account for the reserve in salary increase that were for the Commissioners Court proposed salary step and cost of living increases.

FUND: 6132 - SR-R & B STORMWATER OUTREACH

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERAL	\$ 17,674.38	\$ 15,822.00	\$ 86,000.00	\$ 86,000.00	\$ 86,000.00
600812	TRAVEL/PROFESSIONAL EDUCATION	3,114.59	3,527.90	2,500.00	2,500.00	-
		\$ 20,788.97	\$ 19,349.90	\$ 88,500.00	\$ 88,500.00	\$ 86,000.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -2.82% \$ (2,500.00)

BUDGET HIGHLIGHTS FY19

This account covers the cost of County sponsored community cleanups throughout the years. These clean-up efforts were set up in the General Fund as well for additional community cleanups throughout the year.



FUND: 6133 - SR-R&B FLEET

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 372,261.52	\$ 367,839.60	\$ 416,258.00	\$ 425,853.00	\$ 404,657.00
511020	SOCIAL SECURITY	27,611.13	27,734.53	32,578.00	32,578.00	30,957.00
511030	RETIREMENT	57,923.95	59,617.06	70,053.00	70,053.00	69,318.00
511040	INSURANCE-LIFE	111.03	104.56	143.00	136.00	105.00
511050	INSURANCE-HEALTH/DENTAL	25,113.17	20,374.60	39,953.00	30,365.00	30,095.00
511060	INSURANCE-WORKERS COMP	225.40	61.20	73.00	73.00	62.00
511070	INSURANCE-UNEMPLOYMENT	1,029.03	831.94	893.00	893.00	832.00
590008	CONTINGENCIES-PERSONNEL	-	-	-	-	20,336.00
600309	OPERATING EXPENSES-GENERAL	982.41	12,470.96	6,064.00	6,064.00	6,064.00
600311	OPERATING EXP-EQUIP	-	4,551.39	5,000.00	5,000.00	5,000.00
600317	CLOTHING	1,943.20	2,868.25	3,000.00	3,000.00	5,000.00
600602	MAINT/REPAIR-AUTOMOBILE	185,693.96	138,214.75	184,603.00	184,936.00	184,936.00
600651	MAINT/REPAIR-GENERAL	8,429.38	92.23	333.00	-	-
600660	MAINT/REPAIR-EQUIPMENT	16,391.27	71,145.13	40,000.00	40,000.00	40,000.00
		\$ 697,715.45	\$ 705,906.20	\$ 798,951.00	\$ 798,951.00	\$ 797,362.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -0.20% \$ (1,589.00)

PROPOSED PERSONNEL

	Full Time	Part Time	Temporary	TOTAL
FY2017	10	0	0	10
FY2018	10	0	0	10
FY2019	10	0	0	10

BUDGET HIGHLIGHTS FY19

This fund utilizes revenue collected from vehicle registrations along with a small amount of state funding to maintain the vehicle fleet that services the road infrastructure in the outlying area of the County. Changes in this fund are as a result of salary and fringe benefit changes from the prior year salary step plan. Further adjustments were made to account for the reserve in salary increase that were for the Commissioners Court proposed salary step and cost of living increases.

FUND: 6150 - SR-PROJECT CARE ELECTRIC

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
602703	SUPPORT ASSISTANCE-GENERAL	\$ 57,001.13	\$ 97,657.29	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	4,660,335.00	4,660,335.00	4,766,021.00
		\$ 57,001.13	\$ 97,657.29	\$ 4,780,335.00	\$ 4,780,335.00	\$ 4,886,021.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 2.21% \$ 105,686.00

BUDGET HIGHLIGHTS FY19

This fund accounts for the proceeds from a settlement received by the County on a utility lawsuit. In accordance with the provisions of the settlement these funds may only be use to provide electric utility assistance to qualified residents of the County. Changes in this account are attributable to 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.



FUND: 6151 - SR-PROJECT CARE GAS

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
602703	SUPPORT ASSISTANCE-GENERAL	\$ -	\$ 13.56	\$ -	\$ -	\$ -
		\$ -	\$ 13.56	\$ -	\$ -	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ -

BUDGET HIGHLIGHTS FY19

This account is no longer utilized as the funding has been exhausted.

FUND: 6152 - SR-PROJECT CARE WATER

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
602703	SUPPORT ASSISTANCE-GENERAL	\$ -	\$ 47.28	\$ -	\$ -	\$ -
		\$ -	\$ 47.28	\$ -	\$ -	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ -

BUDGET HIGHLIGHTS FY19

This account is no longer utilized as the funding has been exhausted.

FUND: 6161 - SR-PROBATE JUD SUPPORT CRT 1

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 19,650.00	\$ 19,500.00	\$ 23,978.00	\$ 20,300.00	\$ 20,970.00
510020	SALARIES- TEMP POOL	-	-	11,734.00	-	-
510110	AUTO ALLOWANCE	-	-	400.00	400.00	400.00
511020	SOCIAL SECURITY	1,372.82	1,355.74	2,732.00	1,553.00	1,553.00
511030	RETIREMENT	3,057.51	3,164.81	3,969.00	3,339.00	3,339.00
511060	INSURANCE-WORKERS COMP	37.76	41.96	108.00	36.00	36.00
511070	INSURANCE-UNEMPLOYMENT	55.34	43.64	114.00	55.00	55.00
590008	CONTINGENCIES-PERSONNEL	-	-	-	-	2,037.00
600309	OPERATING EXPENSES-GENERAL	3,454.22	2,118.62	4,297.00	21,649.00	21,649.00
600311	OPERATING EXP-EQUIP	374.99	6,885.98	8,300.00	8,300.00	8,300.00
600812	TRAVEL/PROFESSIONAL EDUCAT	-	5,361.00	10,000.00	10,000.00	10,000.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	-	-	181,982.00
708001	FURNITURE AND FIXTURES	6,922.26	-	16,000.00	16,000.00	13,963.00
		\$ 34,924.90	\$ 38,471.75	\$ 81,632.00	\$ 81,632.00	\$ 264,284.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 223.75% \$ 182,652.00

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2017	0	0	3	3
FY2018	0	0	1	1
FY2019	0	0	1	1



FUND: 6161 - SR-PROBATE JUD SUPPORT CRT 1, CONT'D

BUDGET HIGHLIGHTS FY19

This account is for one of two accounts that support the probate court operations. Fees from certain cases filed in the county are received from the State of Texas. Changes in this account are attributable to 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year. Further adjustments were made to account for the reserve in salary increase that were for the Commissioners Court proposed salary step and cost of living increases.

FUND: 6162 - SR-PROBATE JUD SUPPORT CRT 2

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
510011	SALARIES-FULL TIME REGULAR	\$ 18,662.26	\$ 18,519.80	\$ 19,279.00	\$ 19,279.00	\$ 19,500.00
510110	AUTO ALLOWANCE	10,681.74	10,396.35	11,220.00	10,601.00	10,601.00
511020	SOCIAL SECURITY	2,069.42	2,010.51	2,333.00	1,475.00	1,475.00
511030	RETIREMENT	4,562.70	4,691.68	5,225.00	3,171.00	3,171.00
511060	INSURANCE-WORKERS COMP	56.42	62.21	94.00	91.00	91.00
511070	INSURANCE-UNEMPLOYMENT	82.63	65.17	76.00	73.00	73.00
600309	OPERATING EXPENSES-GENERAL	1,856.00	1,997.00	1,066.00	1,844.00	1,844.00
600812	TRAVEL/PROFESSIONAL EDUCAT	-	-	2,146.00	4,905.00	4,905.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	-	-	98,405.00
		\$ 37,971.17	\$ 37,742.72	\$ 41,439.00	\$ 41,439.00	\$ 140,065.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **238.00%** \$ **98,626.00**

BUDGET HIGHLIGHTS FY19

This account is for one of two accounts that support the probate court operations. Fees from certain cases filed in the county are received from the State of Texas. Changes in this account are attributable to 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.

FUND: 6170 - SR-PROBATE TRAVEL ACCOUNT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600812	TRAVEL/PROFESSIONAL EDUCAT	\$ -	\$ -	\$ -	\$ -	\$ 262.00
		\$ -	\$ -	\$ -	\$ -	\$ 262.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **100.00%** \$ **262.00**

BUDGET HIGHLIGHTS FY19

This account funds the two accounts that support the probate court operations, specifically in the area of travel.



FUND: 6171 - SR-PROBATE TRAVEL ACCOUNT CRT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600812	TRAVEL/PROFESSIONAL EDUCATION	\$ 7,001.02	\$ 4,693.93	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	-	-	5,213.00
		\$ 7,001.02	\$ 4,693.93	\$ 5,000.00	\$ 5,000.00	\$ 10,213.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 104.26% \$ 5,213.00

BUDGET HIGHLIGHTS FY19

This account is for one of two accounts that support the probate court operations, specifically in the area of travel. Fees from certain cases filed in the county are to be used only for travel related costs. Changes in this account are attributable to 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.

FUND: 6172 - SR-PROBATE TRAVEL ACCOUNT CRT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600812	TRAVEL/PROFESSIONAL EDUCATION	\$ 3,319.23	\$ 1,540.84	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	-	-	4,893.00
		\$ 3,319.23	\$ 1,540.84	\$ 13,000.00	\$ 13,000.00	\$ 17,893.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 37.64% \$ 4,893.00

BUDGET HIGHLIGHTS FY19

This account is for one of two accounts that support the probate court operations, specifically in the area of travel. Fees from certain cases filed in the county are to be used only for travel related costs. Changes in this account are attributable to 90% of the estimated Fund Balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.

FUND: 6180 - SR-SHERIFF ASSET SHARING

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERAL	\$ 4,108.00	\$ 6,418.27	\$ 31,256.00	\$ 31,256.00	\$ 31,256.00
600813	EMPLOYEE TRAINING	(100.73)	-	-	-	-
690000	CONTINGENCIES-MAINT./OPER.	-	-	27,243.00	27,243.00	21,732.00
		\$ 4,007.27	\$ 6,418.27	\$ 58,499.00	\$ 58,499.00	\$ 52,988.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -9.42% \$ (5,511.00)

BUDGET HIGHLIGHTS FY19

This fund is for proceeds from forfeitures through inter local agreements with other law enforcement agencies. These funds are used to augment the operations of the County Sheriff's department. Changes in this account are attributable to 90% of the estimated fund balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.



FUND: 6181 - SR-SHERIFF JUSTICE FORFEITURE

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERAL	\$ 28,732.84	\$ 46,534.78	\$ 74,536.00	\$ 69,169.00	\$ 69,169.00
600336	BANK CHARGES	-	-	161.00	161.00	161.00
600812	TRAVEL/PROFESSIONAL EDUCAT	1,880.88	-	-	1,279.00	1,279.00
600813	EMPLOYEE TRAINING	-	-	600.00	600.00	600.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	97,029.00	101,117.00	178,809.00
		\$ 30,613.72	\$ 46,534.78	\$ 172,326.00	\$ 172,326.00	\$ 250,018.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **45.08%** \$ **77,692.00**

BUDGET HIGHLIGHTS FY19

This fund is also for proceeds from forfeitures through inter local agreements with other law enforcement agencies. These funds are used to augment the operations of the County Sheriff's department. Changes in this account are attributable to 90% of the estimated fund balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.

FUND: 6182 - SR-SHERIFF STATE FORFEITURE

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600203	DUES-GENERAL	\$ 25.00	\$ -	\$ -	\$ -	\$ -
600309	OPERATING EXPENSES-GENERAL	21,895.84	127,996.54	114,582.00	114,582.00	114,582.00
600312	INSURANCE-GENERAL	500.00	-	-	-	-
600602	MAINT/REPAIR-AUTOMOBILE	2,600.00	-	-	-	-
600604	PARKING	40,500.00	-	-	-	-
600701	RENTALS/LEASES	6,942.20	-	-	-	-
600812	TRAVEL/PROFESSIONAL EDUCAT	857.89	-	-	-	-
600817	EMPLOYEE TRAINING	1,015.06	-	-	-	-
690000	CONTINGENCIES-MAINT./OPER.	-	-	-	-	397,114.00
		\$ 74,335.99	\$ 127,996.54	\$ 114,582.00	\$ 114,582.00	\$ 511,696.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **346.58%** \$ **397,114.00**

BUDGET HIGHLIGHTS FY19

This fund is for proceeds from forfeitures through inter local agreements with other state law enforcement agencies. These funds are used to augment the operations of the County Sheriff's department. Changes in this account are attributable to 90% of the estimated fund balance being set up in the contingency account for unforeseen budgetary needs that may arise during the upcoming fiscal year.

FUND: 6185 - EP HOUSING 8/3/17

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600309	OPERATING EXPENSES-GENERAL	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
690000	CONTINGENCIES-MAINT./OPER.	-	-	41,340.00	41,340.00	41,340.00
		\$ -	\$ -	\$ 51,340.00	\$ 51,340.00	\$ 51,340.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: **0.00%** \$ **-**



FUND: 6185 - EP HOUSING 8/3/17, CONT'D

BUDGET HIGHLIGHTS FY19

This account resulted from proceeds received in prior years from fees assessed local entities for bond sales through the El Paso Housing Finance Corporation. These funds may be used for housing rehabilitation programs within the County. Changes in this account are attributable to 90% of the estimated fund balance being set up in the contingency account for unforeseen budgetary needs that may arise

TOTAL SPECIAL REVENUE	\$ 25,535,752.12	\$ 24,026,844.91	\$ 47,218,559.00	\$ 53,389,456.00	\$ 44,728,607.00
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BUDGET HIGHLIGHTS FY19

With the conversion to our ERP system MUNIS in FY17, Capital Projects are now considered "all years" meaning the capital budget will only increase for new funding. Capital Project amounts are provided by the County Auditor's Office.

FUND: COCP-3000 CAP PROJ-CNTY CONST ESCROW ACCT-SEP CK

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600000	OPERATING EXPENSES	\$ -	\$ -	\$ 823.00	\$ -	\$ -
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 823.00</u>	<u>\$ -</u>	<u>\$ -</u>

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 100.00% \$ (823)

FUND: COCP-3001 CAPITAL PROJ-COUNTY CAPITAL IMPROV 2001

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600311	OPS EQUIPMENT	\$ 597,448.17	\$ -	\$ -	\$ -	\$ -
601404	CONTR SVC-GEN	514,596.53	-	-	-	-
700000	CAP OUTLAYS	(10,346,492.75)	-	-	-	-
701001	LAND	7,407.80	-	120,000.00	-	-
702000	BUILDINGS	532,589.02	-	-	-	-
703001	RENOVATIONS	1,045,760.83	(30,249.49)	-	-	-
703002	RENOV-REP	195,411.11	-	-	-	-
703003	PARK IMPROV	729,211.85	-	63,683.15	-	-
703004	IMPROV-ADA	47,748.42	47,248.84	111,535.74	-	-
706001	EQ NONCAP-GRANT	2,369,642.65	601,640.84	29,565.15	-	-
706002	EQUIPMENT	1,853,732.60	21,961.20	84,000.00	-	-
706004	EQUIP-CRT APPROVED	2,198,518.67	-	-	-	-
707001	VEHICLES	4,476,003.93	763,320.54	-	-	-
707002	HEAVY DUTY VEH	574,568.74	-	-	-	-
708001	F&F	401,117.91	19,265.20	33,799.42	-	-
709001	IT EQUIP	13,997.20	-	-	-	-
709003	IT SOFTWARE CTY	42,069.37	-	22,369.63	-	-
750001	CONSULT/PROF SVCS	78,478.40	-	-	-	-
750003	CONSTRUCTION	1,331,135.83	(257,660.91)	525.00	-	-
750005	MISCELLANEOUS	-	-	1,897,967.88	4,241,631.00	4,438,548.00
		<u>\$ 6,662,946.28</u>	<u>\$ 1,165,526.22</u>	<u>\$ 2,363,445.97</u>	<u>\$ 4,241,631.00</u>	<u>\$ 4,438,548.00</u>

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 100.00% \$ 2,075,102



OTHER FUNDS

FY19 PROPOSED BUDGET
CAPITAL PROJECTS

FUND: COCP-3001-CIP2017 CAPITAL PROJ-COUNTY CAPITAL IMPROV 2017

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
703001	RENOVATIONS	\$ -	\$ 67,596.69	\$ 1,149,174.31	\$ -	\$ -
703002	RENOV/REPAIRS	-	-	942,816.61	-	-
703004	IMPROV-ADA	-	-	9,000.00	-	-
706001	NONCAP-EQUIPMENT	-	53,210.42	598,271.00	-	-
706002	EQUIPMENT	-	551,141.36	187,102.73	-	-
707001	VEHICLES	-	682,215.31	641,814.99	-	-
709003	SOFTWARE	-	-	225,964.00	-	-
		\$ -	\$ 1,354,163.78	\$ 3,754,143.64	\$ -	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 100.00% \$ (3,754,144)

FUND: COCP-3001-CIP2018 CAPITAL PROJ-COUNTY CAPITAL IMPROV 2018

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
703001	RENOVATIONS	\$ -	\$ -	\$ 961,785.00	\$ -	\$ -
703004	IMPROV-ADA	-	-	250,000.00	-	-
706002	EQUIPMENT	-	-	775,210.00	-	-
707001	VEHICLES	-	-	884,000.00	-	-
708001	F&F	-	-	153,754.00	-	-
709001	IT EQUIPMENT	-	-	2,021,220.00	-	-
709003	SOFTWARE	-	-	35,000.00	-	-
		\$ -	\$ -	\$ 5,080,969.00	\$ -	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 100.00% \$ (5,080,969)

FUND: COCP-3002 CAPITAL PROJ - COUNTY CAPITAL PROJS 2001

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600000	OPERATING EXPENSES	\$ -	\$ -	\$ (2,929.99)	\$ -	\$ -
700000	CAP OUTLAYS	-	-	12,292.68	-	-
		\$ -	\$ -	\$ 9,362.69	\$ -	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 100.00% \$ (9,363)



OTHER FUNDS

FY19 PROPOSED BUDGET
CAPITAL PROJECTS

FUND: COCP-3003 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600000	OPERATING EXPENSES	\$ -	\$ -	\$ 66,883.08	\$ -	\$ -
700000	CAP OUTLAYS	-	-	83,761.93	-	-
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,645.01</u>	<u>\$ -</u>	<u>\$ -</u>

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 100.00% \$ (150,645)

FUND: COCP-3004 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600000	OPERATING EXPENSES	\$ (2,031,970.04)	\$ -	\$ 2,031,970.04	\$ -	\$ -
600311	OPS EQUIPMENT	1,074,579.62	-	-	-	-
600659	MAINT/REP-BLDGS	8,163.00	-	-	-	-
604007	BOND ISSUE COST	949,227.42	-	0.58	-	-
700000	CAP OUTLAYS	(62,506,851.56)	-	63,157,587.73	-	-
701001	LAND	35,646.84	-	-	-	-
703001	RENOVATIONS	3,803,638.77	-	265,202.00	-	-
703002	RENOV-REP	140,604.00	-	-	-	-
703003	PARK IMPROV	1,999,622.00	498,908.21	680,687.04	-	-
704002	ST/PK LOT IMPRO	125,738.25	-	-	-	-
706001	EQ NONCAP GRNT ONLY	16,938.23	-	141.42	-	-
706002	EQUIPMENT	2,592,287.96	-	623.32	-	-
706003	EQUIP-TELEPHONE	31,888.83	-	-	-	-
707001	VEHICLES	93,337.00	-	-	-	-
708001	F&F	888,246.75	3,196.84	8,806.17	-	-
709001	IT EQUIPMENT	5,329,087.15	-	-	-	-
709002	SFTWR-JUDIC ADM	5,886,289.44	(36,804.47)	45,111.22	-	-
709003	IT SOFTWARE -CTY	346,272.40	-	-	-	-
750001	CONSULT/PROF SVC	16,470.80	-	-	-	-
750003	CONSTRUCTION	41,857,988.27	43,689.13	48,219.28	-	-
750005	CAP OUT-MISC	49,967.46	52,182.47	292,434.60	22,558.00	22,558.00
		<u>\$ 707,172.59</u>	<u>\$ 561,172.18</u>	<u>\$ 66,530,783.40</u>	<u>\$ 22,558.00</u>	<u>\$ 22,558.00</u>

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 100.00% \$ 178,879

FUND: COCP-3005 CAPITAL PROJ-COUNTY CAPITAL PROJS 2012

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600000	OPERATING EXPENSES	\$ (766,976.60)	\$ -	\$ 766,977.22	\$ -	\$ -
604007	BOND ISSUE COST	766,976.60	-	0.62	-	-
700000	CAP OUTLAYS	(61,651,101.03)	-	111,650,318.63	-	-
703001	RENOVATIONS	\$ 8,857,418.50	\$ 490,561.61	\$ 2,796,903.77	\$ -	\$ -



OTHER FUNDS

FY19 PROPOSED BUDGET
CAPITAL PROJECTS

FUND: COCP-3005, CONT'D CAPITAL PROJ-COUNTY CAPITAL PROJS 2012

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
703002	RENOV/REPAIRS	\$ 240,585.36	\$ -	\$ -	\$ -	\$ -
703004	IMPROV-ADA	47,452.42	-	250,000.00	-	-
704001	STREETS/HIGHWAYS	18,127.00	-	-	-	-
706001	EQ NONCAP-GRANT	939,975.24	11,555.00	10,093.20	-	-
706002	EQUIPMENT	12,283,489.29	687,929.80	335,251.01	-	-
707001	VEHICLES	3,650,804.85	98,494.00	-	-	-
708001	F&F	388,902.02	10,916.30	8,290.00	-	-
709001	IT EQUIPMENT	1,860,182.95	239,342.90	341,032.29	-	-
709003	IT SOFTWARE	2,872,289.02	901,768.67	1,660,845.31	-	-
750001	CONSULT/PROF SVC	11,614.70	-	38,282.30	-	-
750003	CONSTRUCTION	49,484,077.39	1,096,596.61	3,613,200.55	-	-
750005	MISCELLANEOUS	119,626.62	317,369.94	18,975,399.01	867,715.00	867,715.00
		\$ 19,123,444.33	\$ 3,854,534.83	\$ 140,446,593.91	\$ 867,715.00	\$ 867,715.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 100.00% \$ (139,578,879)

FUND: COCP-3006 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007A

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600000	OPERATING EXPENSES	\$ (185,478.70)	\$ -	\$ -	\$ -	\$ -
604007	BD-ISSUANCE COSTS	185,478.70	-	-	-	-
700000	CAP OUTLAYS	(9,104,876.82)	-	10,123,120.30	-	-
706001	EQ NONCAP	68,269.35	-	-	-	-
706002	EQUIPMENT	286,698.06	-	-	-	-
708001	F&F	48,551.50	-	-	-	-
750003	CONSTRUCTION	9,364,713.99	354,887.40	-	-	-
750005	MISCELLANEOUS	-	2,225.00	4,300.00	-	-
		\$ 663,356.08	\$ 357,112.40	\$ 10,127,420.30	\$ -	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 100.00% \$ (10,127,420)



OTHER FUNDS

FY19 PROPOSED BUDGET
CAPITAL PROJECTS

FUND: COCP-3007 CAPITAL PROJ-CNTY TAX CAP PROJS 2007A

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
700000	CAP OUTLAYS	\$ -	\$ -	\$ 77,611.60	\$ -	\$ -
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 77,611.60</u>	<u>\$ -</u>	<u>\$ -</u>

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 100.00% \$ (77,612)

FUND: COCP-3008 CAPITAL PROJECT-COURTHOUSE 98

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
700000	CAP OUTLAYS	\$ -	\$ -	\$ 1.21	\$ -	\$ -
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1.21</u>	<u>\$ -</u>	<u>\$ -</u>

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 100.00% \$ (1)

FUND: COCP-3009 CAPITAL PROJECT-DATA PROC UPGRADE

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600000	OPERATING EXPENSES	\$ -	\$ -	\$ 0.94	\$ -	\$ -
700000	CAP OUTLAYS	-	-	1.58	-	-
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2.52</u>	<u>\$ -</u>	<u>\$ -</u>

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 100.00% \$ (3)

FUND: COCP-3012 CAPITAL PROJ-COUNTY CAPITAL PROJS 2016C

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600000	OPERATING EXPENSES	\$ 24,871.65	\$ -	\$ 2,328.35	\$ -	\$ -
703001	RENOVATIONS	-	6,804.00	2,468,987.00	-	-
703003	PARK IMPROV	-	4,738.42	192,270.58	-	-
750005	CAP OUT-MISC	-	-	10,307.00	76,488.00	76,488.00
		<u>\$ 24,871.65</u>	<u>\$ 11,542.42</u>	<u>\$ 2,673,892.93</u>	<u>\$ 76,488.00</u>	<u>\$ 76,488.00</u>

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 100.00% \$ (2,597,405)



OTHER FUNDS

FY19 PROPOSED BUDGET
CAPITAL PROJECTS

FUND: COCP-3013 CAPITAL PROJ-COUNTY CAPITAL PROJS 2016D

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600000	OPERATING EXPENSES	\$ 23,353.24	\$ -	\$ 4,646.76	\$ -	\$ -
750005	CAP OUT-MISC	-	-	12,496.00	47,313.00	47,313.00
709001	CAP OUT-IT EQUIP	-	-	3,472,000.00	-	-
		\$ 23,353.24	\$ -	\$ 3,489,142.76	\$ 47,313.00	\$ 47,313.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 100.00% \$ (3,441,830)

FUND: COCP-3014 CAPITAL PROJ-COURTHOUSE IMPROV-LL

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
703001	CAP OUT-RENOVATION	\$ -	\$ -	\$ 531,000.00	\$ -	\$ -
		\$ -	\$ -	\$ 531,000.00	\$ -	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 100.00% \$ (531,000)

FUND: COCP-3400 CPSIB - STATE REV

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
704500	MATCH FUNDS ROAD CONS	\$ -	\$ -	\$ 4,920,000.00	\$ -	\$ -
		\$ -	\$ -	\$ 4,920,000.00	\$ -	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 100.00% \$ (4,920,000)

FUND: COCP-3499 CAPITAL PROJECT-CAPITAL OUTLAYS98

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Requested Budget	FY19 Proposed Budget
600000	OPERATING EXPENSES	\$ -	\$ -	\$ 1.37	\$ -	\$ -
700000	CAP OUTLAYS	-	-	0.89	-	-
		\$ -	\$ -	\$ 2.26	\$ -	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 100.00% \$ (2)

TOTAL CAPITAL PROJECTS BUDGET **\$ 27,205,144.17** **\$ 7,304,051.83** **\$ 240,155,840.20** **\$ 5,255,705.00** **\$ 5,452,622.00**

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 100.00% \$ (234,703,218)



BUDGET HIGHLIGHTS FY19

This fund is used for payment of principal and interest on General Obligation Bonds, Certificates of Obligation Bonds, and any other related issuance costs.

FUND: 4001 DS-CO 2001

SUB-OBJECT	SUBJECT TITLE	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Recommended Budget	FY19 Proposed Budget
604001	BD-PRINCIPAL	\$ -	\$ -	\$ -	\$ 2,055,000.00	\$ 2,055,000.00
604002	B/D-INTEREST	476,084.38	449,268.76	449,269.00	396,610.00	396,610.00
		\$ 476,084.38	\$ 449,268.76	\$ 449,269.00	\$ 2,451,610.00	\$ 2,451,610.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 445.69% \$ 2,002,341

FUND: 4002 DS-CO 2007

SUB-OBJECT	SUBJECT TITLE	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Recommended Budget	FY19 Proposed Budget
604001	BD-PRINCIPAL	\$ 750,000.00	\$ -	\$ -	\$ -	\$ -
604002	B/D-INTEREST	1,401,265.63	-	-	-	-
		\$ 2,151,265.63	\$ -	\$ -	\$ -	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ -

FUND: 4003 DS-GOREF07

SUB-OBJECT	SUBJECT TITLE	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Recommended Budget	FY19 Proposed Budget
604001	BD-PRINCIPAL	\$ 5,945,000.00	\$ -	\$ -	\$ -	\$ -
604002	B/D-INTEREST	883,634.38	-	-	-	-
		\$ 6,828,634.38	\$ -	\$ -	\$ -	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ -



OTHER FUNDS

FY19 PROPOSED BUDGET
DEBT SERVICE

FUND: 4004 DS-TAXCO07A

SUB-OBJECT	SUBJECT TITLE	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Recommended Budget	FY19 Proposed Budget
604001	BD-PRINCIPAL	\$ 365,000.00	\$ 390,000.00	\$ 325,000.00	\$ -	\$ -
604002	B/D-INTEREST	49,099.75	29,237.00	9,442.00	-	-
		\$ 414,099.75	\$ 419,237.00	\$ 334,442.00	\$ -	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ (334,442)

FUND: 4005 DS-GOREF11

SUB-OBJECT	SUBJECT TITLE	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Recommended Budget	FY19 Proposed Budget
604001	BD-PRINCIPAL	\$ 800,000.00	\$ 795,000.00	\$ 845,000.00	\$ 115,000.00	\$ 115,000.00
604002	B/D-INTEREST	116,737.51	77,137.51	34,088.00	10,685.00	10,685.00
		\$ 916,737.51	\$ 872,137.51	\$ 879,088.00	\$ 125,685.00	\$ 125,685.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ (753,403)

FUND: 4006 DS-CO 2012

SUB-OBJECT	SUBJECT TITLE	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Recommended Budget	FY19 Proposed Budget
604001	BD-PRINCIPAL	\$ 2,850,000.00	\$ 2,910,000.00	\$ 3,015,000.00	\$ 3,130,000.00	\$ 3,130,000.00
604002	B/D-INTEREST	3,431,475.00	3,284,950.00	709,737.00	371,875.00	371,875.00
		\$ 6,281,475.00	\$ 6,194,950.00	\$ 3,724,737.00	\$ 3,501,875.00	\$ 3,501,875.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -5.98% \$ (222,862)



OTHER FUNDS

FY19 PROPOSED BUDGET
DEBT SERVICE

FUND: 4014 DS-GOREF15

SUB-OBJECT	SUBJECT TITLE	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Recommended Budget	FY19 Proposed Budget
604002	B/D-INTEREST	\$ 761,500.00	\$ 761,500.00	\$ 761,500.00	\$ 761,500.00	\$ 761,500.00
		\$ 761,500.00	\$ 761,500.00	\$ 761,500.00	\$ 761,500.00	\$ 761,500.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ -

FUND: 4015 DS-GOREF15A

SUB-OBJECT	SUBJECT TITLE	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Recommended Budget	FY19 Proposed Budget
604001	BD-PRINCIPAL	\$ 280,000.00	\$ 285,000.00	\$ 290,000.00	\$ 630,000.00	\$ 630,000.00
604002	B/D-INTEREST	252,802.44	249,958.09	245,707.00	236,542.00	236,542.00
		\$ 532,802.44	\$ 534,958.09	\$ 535,707.00	\$ 866,542.00	\$ 866,542.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 61.76% \$ 330,835

FUND: 4016 DS-GOREF16A

SUB-OBJECT	SUBJECT TITLE	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Recommended Budget	FY19 Proposed Budget
604001	BD-PRINCIPAL	\$ -	\$ 4,175,000.00	\$ 3,900,000.00	\$ 2,975,000.00	\$ 2,975,000.00
604002	B/D-INTEREST	748,687.50	2,185,750.00	2,046,500.00	1,874,625.00	1,874,625.00
604004	BD-REFINANCING	56,032,134.52	-	-	-	-
604007	BD-ISSUANCE COSTS	377,450.53	-	-	-	-
		\$ 57,158,272.55	\$ 6,360,750.00	\$ 5,946,500.00	\$ 4,849,625.00	\$ 4,849,625.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -18.45% \$ (1,096,875)



OTHER FUNDS

FY19 PROPOSED BUDGET
DEBT SERVICE

FUND: 4017 DS-GOREFTAX16B

SUB-OBJECT	SUBJECT TITLE	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Recommended Budget	FY19 Proposed Budget
604001	BD-PRINCIPAL	\$ -	\$ 3,575,000.00	\$ 3,330,000.00	\$ 2,850,000.00	\$ 2,850,000.00
604002	B/D-INTEREST	344,734.28	1,008,674.45	970,648.00	927,415.00	927,415.00
604004	BD-REFINANCING	40,386,633.30	-	-	-	-
604007	BD-ISSUANCE COSTS	339,878.37	-	-	-	-
		\$ 41,071,245.95	\$ 4,583,674.45	\$ 4,300,648.00	\$ 3,777,415.00	\$ 3,777,415.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -12.17% \$ (523,233)

FUND: 4018 DS-TAXCO2016C

SUB-OBJECT	SUBJECT TITLE	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Recommended Budget	FY19 Proposed Budget
604001	BD-PRINCIPAL	\$ 1,055,000.00	\$ 255,000.00	\$ 255,000.00	\$ 270,000.00	\$ 270,000.00
604002	B/D-INTEREST	11,947.50	48,527.50	41,005.00	33,483.00	33,483.00
		\$ 1,066,947.50	\$ 303,527.50	\$ 296,005.00	\$ 303,483.00	\$ 303,483.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 2.53% \$ 7,478

FUND: 4019 DS-CO2016D

SUB-OBJECT	SUBJECT TITLE	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Recommended Budget	FY19 Proposed Budget
604002	B/D-INTEREST	\$ 17,220.00	\$ 114,800.00	\$ 114,800.00	\$ 114,800.00	\$ 114,800.00
		\$ 17,220.00	\$ 114,800.00	\$ 114,800.00	\$ 114,800.00	\$ 114,800.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ -



OTHER FUNDS

FY19 PROPOSED BUDGET
DEBT SERVICE

FUND: 4020

DS-GOREF17

SUB-OBJECT	SUBJECT TITLE	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Recommended Budget	FY19 Proposed Budget
604001	BD-PRINCIPAL	\$ -	\$ -	\$ 860,000.00	\$ -	\$ -
604002	B/D-INTEREST	-	-	1,611,788.00	2,469,750.00	2,469,750.00
604004	BD-REFINANCING	-	-	59,703,446.00	-	-
604007	BD-ISSUANCE COSTS	-	-	430,372.00	-	-
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 62,605,606.00</u>	<u>\$ 2,469,750.00</u>	<u>\$ 2,469,750.00</u>

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -96.06% \$ (60,135,856)

FUND: 4300

DS-TAXCO17

SUB-OBJECT	SUBJECT TITLE	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Recommended Budget	FY19 Proposed Budget
800101	XFER OUT	\$ -	\$ -	\$ -	\$ -	\$ 56,413.00
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 56,413.00</u>

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 100.00% \$ 56,413

FUND: 4400

DS-SIB17

SUB-OBJECT	SUBJECT TITLE	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Recommended Budget	FY19 Proposed Budget
604001	PRINCIPAL	\$ -	\$ -	\$ 287,598.00	\$ 292,919.00	\$ 292,919.00
604002	INTEREST	-	-	70,288.00	85,700.00	85,700.00
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 357,886.00</u>	<u>\$ 378,619.00</u>	<u>\$ 378,619.00</u>

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 5.79% \$ 20,733

TOTAL DEBT SERVICE BUDGET \$ 117,676,285.09 \$ 20,594,803.31 \$ 80,306,188.00 \$ 19,600,904.00 \$ 19,657,317.00



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BUDGET HIGHLIGHTS FY19

Enterprise amounts are provided by the Grants Division of the County Auditor's Office.

FUND: 5501 ENTERPRISE-E MONTANA WATER PROJ

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Recommended Budget	FY19 Proposed Budget
510011	SALARY-FT REGULAR	\$ 42,442.12	\$ 31,584.09	\$ 70,679.00	\$ 85,594.00	\$ 85,594.00
510012	SALARY-PT REGULAR	40,081.07	41,850.42	46,835.00	47,584.00	47,584.00
510080	SALARY-OVERTIME	-	-	-	-	-
511020	SOCIAL SECURITY	5,359.20	5,311.77	8,990.00	10,069.00	10,069.00
511030	RETIREMENT	12,837.41	11,919.99	19,331.00	22,546.00	22,546.00
511040	INSURANCE-LIFE	23.03	13.50	45.00	31.00	31.00
511050	INS-HEALTH/DENTAL	8,828.46	4,448.12	11,292.00	11,439.00	11,439.00
511060	INS-WORKERS COMP	3,551.80	3,365.34	4,791.00	8.00	8.00
511070	INS-UNEMPLOYMENT	237.40	164.12	141.00	220.00	220.00
600101	PAPER (ALL PROD)	-	-	-	-	-
600305	INDIRECT SERVICE	-	-	-	-	-
600309	OPS EXPENSES-GEN	53,410.13	73,316.44	110,000.00	126,179.00	126,179.00
600311	OPS EQUIPMENT	11,690.47	9,132.80	54,505.00	47,000.00	47,000.00
600314	PURCHASES-RESALE	553,420.11	678,459.73	781,576.00	900,855.00	900,855.00
600317	CLOTHING	-	-	2,997.85	1,500.00	1,500.00
600601	VEH OPS EXPENSE	-	-	4,570.00	7,200.00	7,200.00
600751	UTILITIES-GENERAL	5,679.06	5,823.91	6,000.00	7,300.00	7,300.00
600771	COMMUNIC-GEN	1,657.00	2,108.03	2,215.00	1,700.00	1,700.00
600811	TRAVEL	-	-	-	-	-
600812	TRAVEL/PROF ED	525.00	-	3,000.00	3,000.00	3,000.00
601107	PROF SVC-GEN	6,088.90	-	11,090.00	-	-
601404	CONTR SVC-GEN	96,190.77	97,442.76	99,971.00	102,598.00	102,598.00
703005	CAP OUT-WTRSYS IM	-	-	1,100,000.00	1,491,000.00	1,491,000.00
706002	CAP OUT-EQUIP	-	-	25,750.00	-	-
707001	CAP OUT-VEHICLES	-	-	-	-	-
720004	CAPOUT-CONST-WTRM	-	-	-	-	-
800102	XFER OUT-GRNT MAT	-	1,064,000.00	-	-	-
		\$ 842,021.93	\$ 2,028,941.02	\$ 2,363,778.85	\$ 2,865,823.00	\$ 2,865,823.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 21.24% \$ 502,044

PROPOSED PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2017	2	1	0	3
FY2018	2	1	0	3
FY2019	2	1	0	3



OTHER FUNDS

FY19 PROPOSED BUDGET
ENTERPRISE FUND

FUND: 5502

EAST MONTANA 1997A I & S

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Recommended Budget	FY19 Proposed Budget
604001	BD-PRINCIPAL	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
604002	B/D-INTEREST	39,975.00	39,000.00	38,025.00	37,050.00	37,050.00
		\$ 59,975.00	\$ 59,000.00	\$ 58,025.00	\$ 57,050.00	\$ 57,050.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -1.68% \$ (975)

FUND: 5503

EAST MONTANA 1997B CONSTRUCT

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Recommended Budget	FY19 Proposed Budget
690000	OPS CONTNGENCIES	\$ 36,469.72	\$ -	\$ -	\$ -	\$ -
		\$ 36,469.72	\$ -	\$ -	\$ -	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ -

FUND: 5504

EAST MONTANA RESERVE

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Recommended Budget	FY19 Proposed Budget
604001	PRINCIPAL	\$ -	\$ -	\$ 101,422.00	\$ 103,066.00	\$ 103,066.00
600651	MAINT/REP-GENERAL	-	-	10,200.00	12,600.00	12,600.00
		\$ -	\$ -	\$ 111,622.00	\$ 115,666.00	\$ 115,666.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 3.62% \$ 4,044

FUND: 5506

COUNTY SOLID WASTE ENTERPRISE FUND

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Recommended Budget	FY19 Proposed Budget
601402	CONTR SVC-GARBAGE	\$ 690,887.01	\$ 735,336.94	\$ 742,578.00	\$ 796,690.00	\$ 796,690.00
601404	CONTR SVC-GEN	16,636.00	17,243.00	17,526.00	18,400.00	18,400.00
		\$ 707,523.01	\$ 752,579.94	\$ 760,104.00	\$ 815,090.00	\$ 815,090.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 7.23% \$ 54,986



OTHER FUNDS

FY19 PROPOSED BUDGET
ENTERPRISE FUND

FUND: 5509

MAYFAIR BOND INTEREST & SINKING FUND

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Recommended Budget	FY19 Proposed Budget
604001	BD-PRINCIPAL	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
604002	B/D-INTEREST	5,973.75	5,861.25	5,749.00	5,637.00	5,637.00
		\$ 10,973.75	\$ 10,861.25	\$ 10,749.00	\$ 10,637.00	\$ 10,637.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -1.04% \$ (112)

FUND: 5511

SQUARE DANCE WASTE WATER PROJECT FY 2013

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Recommended Budget	FY19 Proposed Budget
601101	PROF SVC-LEGAL	\$ 86,368.00	\$ 1,763.75	\$ -	\$ -	\$ -
601105	PROF SVC-ENGINRNG	401,584.62	27,079.60	-	-	-
		\$ 487,952.62	\$ 28,843.35	\$ -	\$ -	\$ -

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: 0.00% \$ -

FUND: 5512

COLONIA REVOLUCION BOND INTEREST AND SI

Object Code	Object Code Title	FY16 Actual Expenditures	FY17 Actual Expenditures	FY18 Amended Adopted Budget	FY19 Department Recommended Budget	FY19 Proposed Budget
604001	BD-PRINCIPAL	\$ 8,000.00	\$ 8,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
604002	B/D-INTEREST	10,980.00	10,800.00	10,609.00	10,407.00	10,407.00
		\$ 18,980.00	\$ 18,800.00	\$ 19,609.00	\$ 19,407.00	\$ 19,407.00

Percent/Amount Change from Amended Adopted Budget to Proposed Budget: -1.03% \$ (202)

TOTAL ENTERPRISE FUND BUDGET **\$ 2,163,896.03** **\$ 2,899,025.56** **\$ 3,323,887.85** **\$ 3,883,673.00** **\$ 3,883,673.00**



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BUDGET IMPACT FORM
 FY19 PROPOSED PERSONNEL REQUESTS
 PROPOSED BY COMMISSIONERS COURT

GENERAL FUND

DEPT NAME	REQUEST	REQUEST CHANGE	STATUS	POSITION TITLE	Grade	Salary	FULL YEAR SALARY IMPACT	OPERATING IMPACT TOTAL	TOTAL IMPACT
AGRI LIFE EXTENSION (AGRICULTURAL CO-OP)	AUTO ALLOWANCE	N/A	N/A	N/A	N/A	\$1,900	\$2,386	\$10	\$2,396
ASCARATE REGIONAL COUNTY PARK	NEW	1	RF	CUSTODIAN	GS06	17,205	21,614	786	22,400
COMMUNITY SERVICES	AUTO ALLOWANCE	N/A	N/A	N/A	N/A	2,776	3,488		3,488
COUNCIL OF JUDGES ADMINISTRATION	NEW	1	RF	ADMIN SPCLST	GS12	29,650	42,074	1,558	43,632
COUNCIL OF JUDGES ADMINISTRATION (MAG 1) TEMP POOL FUNDING	N/A	N/A	RF	FUNDING FOR TEMP POOL LEGISLATIVE AFFAIRS & EMERGENCY	N/A	77,000	83,546		83,546
COUNTY ADMINISTRATION DEPT	NEW	1	RF	COORDINATOR	PS15	68,030	90,292	7,200	97,492
COUNTY ATTORNEY	NEW	1	RF	SR. TRIAL ATTORNEY (UMC)	A02	73,925	97,696	740	98,436
COUNTY ATTORNEY	NEW	1	RF	PARA-LEGAL	PS02	41,991	57,578	3,130	60,708
COUNTY ATTORNEY	NEW	1	RF	SR. TRIAL ATTORNEY	A02	73,925	97,696	2,850	100,546
COUNTY ATTORNEY	REGRADE FROM	(1)	RF	LEGAL SECRETARY INT.	GS17	(36,589)	(45,967)		(45,967)
COUNTY ATTORNEY	REGRADE TO	1	RF	PARA-LEGAL	PS02	41,991	52,753		52,753
COUNTY AUDITOR	NEW	1	RF	ACCOUNTANT INT	PS07	50,553	68,335	5,963	74,298
COUNTY AUDITOR	NEW	1	RF	ACCOUNTANT INT	PS07	50,553	68,335	5,963	74,298
COUNTY AUDITOR	NEW	1	RF	ACCOUNTANT SR	PS10	56,507	75,816	5,993	81,809
COUNTY AUDITOR	NEW	1	RF	ACCOUNTANT SR	PS10	56,507	75,816	5,993	81,809
COUNTY AUDITOR	REGRADE FROM	(1)	RF	DIR OF FINANCIAL OPR	PS26	(121,639)	(152,815)		(152,815)
COUNTY AUDITOR	REGRADE TO	1	RF	DIR OF FINANCIAL OPR	PS27	126,239	158,594		158,594
COUNTY AUDITOR	REGRADE FROM	(1)	RF	BUS.APP.PRJCT ADMIN	PS18	(81,889)	(102,878)		(102,878)
COUNTY AUDITOR	REGRADE TO	1	RF	COUNTY AUDIT MANAGER, SENIOR	PS19	84,986	106,767		106,767
COUNTY AUDITOR	REGRADE FROM	(1)	RF	ACCOUNTANT INT	PS07	(61,594)	(77,380)		(77,380)
COUNTY AUDITOR	REGRADE TO	1	RF	AUDIT ENTERPRISE ACCOUNTANT	PS08	63,923	80,306		80,306
COUNTY AUDITOR	REGRADE FROM	(1)	RF	ACCOUNTING GENERALIST	GS21	(48,022)	(60,330)		(60,330)
COUNTY AUDITOR	REGRADE TO	1	RF	ACCOUNTING PAYROLL SPECIALIST	GS23	49,230	61,847		61,847
COUNTY GRAFFITI WIPE OUT GF	REGRADE FROM	(1)	RP	GRAFFITI PRGM SPCLST	GS16	(24,937)	(31,329)		(31,329)
COUNTY GRAFFITI WIPE OUT GF	REGRADE TO	1	RF	GRAFFITI PRGM SPCLST	GS16	34,396	48,037		48,037
COURTHOUSE SECURITY	NEW	1	RF	COURHOUSE SECURITY OFFICER	GS12	29,650	43,856	1,523	45,379
DISTRICT ATTORNEY	NEW	1	RF	PARA-LEGAL	PS02	41,991	57,578	290	57,868
DISTRICT ATTORNEY	NEW	1	RF	PARA-LEGAL	PS02	41,991	57,578	290	57,868
ELECTIONS	REGRADE FROM	(1)	RF	OFFICE SPCLST	GS07	(25,875)	(32,506)		(32,506)
ELECTIONS	REGRADE TO	1	RF	ELCTNS GENRLST	GS16	34,396	43,212		43,212
ELECTIONS	REGRADE FROM	(1)	RF	OFFICE SPCLST SR	GS07	(31,151)	(39,134)		(39,134)
ELECTIONS	REGRADE TO	1	RF	ELCTNS GENRLST	GS16	34,396	43,212		43,212
ELECTIONS	REGRADE FROM	(1)	RF	ELCTNS INF & RES CRD	GS28	(59,269)	(74,460)		(74,460)
ELECTIONS	REGRADE TO	1	RF	ELCTNS INF & RES CRD	PS09	60,101	75,504		75,504
FACILITIES MANAGEMENT	REGRADE FROM	(1)	RF	ADMIN SERVICES MGR	PS03	(45,785)	(57,520)		(57,520)
FACILITIES MANAGEMENT	REGRADE TO	1	RF	FACILITY SERVICES MANAGER	PS11	58,644	73,675	628	73,675
FACILITIES MANAGEMENT	NEW	1	RF	GROUNDKEEPER	GS08	25,560	36,935		37,563
GENERAL AND ADMINISTRATIVE R&B GF	NEW	1	RF	CIVIL ENGINEER	PS11	58,644	78,500	11,903	90,403
INFORMATION TECHNOLOGY DEPT.	DELETE	(1)	RF	COMPUTER OPS SPCLST	PS02	(41,991)	(57,578)		(57,578)
INFORMATION TECHNOLOGY DEPT.	DELETE	(1)	RF	MAINFRAME PROGRAMMER	PS14	(65,551)	(87,177)		(87,177)



GENERAL FUND, CONT'D

DEPT NAME	REQUEST	REQUEST CHANGE	STATUS	POSITION TITLE	Grade	Salary	FULL YEAR SALARY IMPACT	OPERATING IMPACT TOTAL	TOTAL IMPACT
JUVENILE DETENTION GF	NEW	1	RF	DETENTION OFFICER	JG12	\$32,736	\$47,697	\$164	\$47,861
JUVENILE DETENTION GF	NEW	1	RF	DETENTION OFFICER	JG12	32,736	47,697	164	47,861
JUVENILE PROBATION GF	NEW	1	RF	EBP COORDINATOR	JP19	62,945	87,258	315	87,573
ON-SITE SEWAGE INSPECTORS	REGRADE FROM	(1)	RF	OFFICE SPCLST	GS07	(24,928)	(30,941)		(30,941)
ON-SITE SEWAGE INSPECTORS	REGRADE TO	1	RF	ADMIN SPCLST INT	GS16	34,396	43,212		43,212
PARKS AND SPECIAL EVENTS DEPARTMENT	REGRADE FROM	(1)	RF	MARKETING SPCLST	GS22	(44,050)	(55,340)		(55,340)
PARKS AND SPECIAL EVENTS DEPARTMENT	REGRADE TO	1	RF	MARKETING COORDINATOR	GS25	48,037	60,350		60,350
PROBATE COURT	NEW	1	RF	COURT VISITOR CRD	PS05	46,937	63,792	235	64,027
PURCHASING	NEW	1	RF	DATA FUNCTIONAL ANALYST,	GS27	51,738	69,824	1,319	71,143
SHERIFF ACADEMY TRAINING GF	NEW	1	RF	ASST TRAINING DIR.	PS11	58,645	78,501	293	78,794
TAX OFFICE	NEW	1	RF	CUST RELA SPCLST	GS11	28,570	40,718	5,925	46,643
TAX OFFICE	NEW	1	RF	CUST RELA SPCLST	GS11	28,570	40,718	5,925	46,643
TAX OFFICE	REGRADE FROM	(1)	RF	ADMIN SPECIALIST	GS12	(30,392)	(38,181)		(38,181)
TAX OFFICE	REGRADE TO	1	RF	TITLE EXAMINER & INSPECTOR	GS17	35,696	44,846		44,846
General Fund Total						\$1,146,295	\$1,541,681	\$69,449	\$1,611,130

ENTERPRISE FUND

DEPT NAME	REQUEST	REQUEST CHANGE	STATUS	POSITION TITLE	Grade	Salary	FULL YEAR SALARY IMPACT	OPERATING IMPACT TOTAL	TOTAL IMPACT
ENTERPRISE-E MONTANA WATER PROJ	REGRADE FROM	(1)	RF	ASSOCIATE WATER OPTR	GS14	(\$32,733)	(\$41,122)		(\$41,122)
ENTERPRISE-E MONTANA WATER PROJ	REGRADE TO	1	RF	WATER SYSTEM OPTR	GS18	37,046	46,541		46,541
Enterprise Total						\$4,313	\$5,419		\$5,419

SPECIAL REVENUE FUND

DEPT NAME	REQUEST	REQUEST CHANGE	STATUS	POSITION TITLE	Grade	Salary	FULL YEAR SALARY IMPACT	OPERATING IMPACT TOTAL	TOTAL IMPACT
TAX DISCRETIONARY	REGRADE FROM	(1)	RF	ADMIN SPECIALIST	GS12	(\$30,392)	(\$38,181)		(\$38,181)
TAX DISCRETIONARY	REGRADE TO	1	RF	TITLE EXAMINER & INSPECTOR	GS17	35,696	44,846		44,846
Special Revenue Total						\$5,304	\$6,665		\$6,665
TOTAL NEW PERSONNEL						\$1,155,912	\$1,553,765	\$69,449	\$1,623,214



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE 120TH DISTRICT COURT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20104-0001	BAILIFF (CERTIFIED)	GS22	RF	1
20104-0001	CERTIFIED COURT RPTR	PS16	RF	1
20104-0001	COURT COORDINATOR	GS28	RF	1
20104-0001	GRAND JURY BAILIFF	GS22	RF	1
				<u>4</u>
				<u><u>4</u></u>

DEPARTMENT TITLE 168TH DISTRICT COURT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20105-0001	BAILIFF (CERTIFIED)	GS22	RF	1
20105-0001	CERTIFIED COURT RPTR	PS16	RF	1
20105-0001	COURT COORDINATOR	GS28	RF	1
				<u>3</u>
				<u><u>3</u></u>

DEPARTMENT TITLE 171ST DISTRICT COURT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20106-0001	BAILIFF	GS22	RF	1
20106-0001	CERTIFIED COURT RPTR	PS16	RF	1
20106-0001	COURT COORDINATOR	GS28	RF	1
				<u>3</u>
				<u><u>3</u></u>

DEPARTMENT TITLE 205TH DISTRICT COURT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20107-0001	BAILIFF (CERTIFIED)	GS22	RF	1
20107-0001	CERTIFIED COURT RPTR	PS16	RF	1
20107-0001	COURT COORDINATOR	GS28	RF	1
				<u>3</u>
				<u><u>3</u></u>

DEPARTMENT TITLE 210TH DISTRICT COURT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20108-0001	BAILIFF (CERTIFIED)	GS22	RF	1
20108-0001	CERTIFIED COURT RPTR	PS16	RF	1
20108-0001	COURT COORDINATOR	GS28	RF	1
				<u>3</u>
				<u><u>3</u></u>



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE 243RD DISTRICT COURT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20109-0001	BAILIFF (CERTIFIED)	GS22	RF	1
20109-0001	CERTIFIED COURT RPTR	PS16	RF	1
20109-0001	COURT COORDINATOR	GS28	RF	1
				<u>3</u>
				<u><u>3</u></u>

DEPARTMENT TITLE 327TH DISTRICT COURT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20110-0001	CERTIFIED COURT RPTR	PS16	RF	1
20110-0001	COMPLIANCE OFFICER	GS27	RF	1
20110-0001	COURT COORDINATOR	GS28	RF	1
				<u>3</u>
				<u><u>3</u></u>

DEPARTMENT TITLE 346TH DISTRICT COURT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20111-0001	BAILIFF (CERTIFIED)	GS22	RF	1
20111-0001	CERTIFIED COURT RPTR	PS16	RF	1
20111-0001	COURT COORDINATOR	GS28	RF	1
20111-0001	VETERANS PROGRAM DIR	PS17	RF	1
				<u>4</u>
				<u><u>4</u></u>

DEPARTMENT TITLE 34TH DISTRICT COURT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20101-0001	BAILIFF (CERTIFIED)	GS22	RF	1
20101-0001	CERTIFIED COURT RPTR	PS16	RF	1
20101-0001	COURT COORDINATOR	GS28	RF	1
				<u>3</u>
				<u><u>3</u></u>

DEPARTMENT TITLE 383RD DISTRICT COURT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20112-0001	ADMIN ASSISTANT SR	GS20	RF	1
20112-0001	BAILIFF	GS22	RF	1
20112-0001	CERTIFIED COURT RPTR	PS16	RF	1
20112-0001	COURT COORDINATOR	GS28	RF	1
				<u>4</u>
				<u><u>4</u></u>



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE 384TH DISTRICT COURT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20113-0001	BAILIFF	GS22	RF	1
20113-0001	CERTIFIED COURT RPTR	PS16	RF	1
20113-0001	COMPLIANCE OFFICER	GS27	RF	3
20113-0001	COURT COORDINATOR	GS28	RF	1
20113-0001	PEER GRP FACILITATOR		RP	1
				<u>7</u>

DEPARTMENT TITLE 388TH DISTRICT COURT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20114-0001	ADMIN ASSISTANT SR	GS20	RF	1
20114-0001	BAILIFF (CERTIFIED)	GS22	RF	1
20114-0001	CERTIFIED COURT RPTR	PS16	RF	1
20114-0001	COURT COORDINATOR	GS28	RF	1
20114-0001	LEGAL SECRETARY SR.	GS20	RF	1
				<u>5</u>

DEPARTMENT TITLE 409TH DISTRICT COURT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20115-0001	BAILIFF (CERTIFIED)	GS22	RF	1
20115-0001	CERTIFIED COURT RPTR	PS16	RF	1
20115-0001	COURT COORDINATOR	GS28	RF	1
				<u>3</u>

DEPARTMENT TITLE 41ST DISTRICT COURT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20102-0001	BAILIFF (CERTIFIED)	GS22	RF	1
20102-0001	CERTIFIED COURT RPTR	PS16	RF	1
20102-0001	COURT COORDINATOR	GS28	RF	1
				<u>3</u>

DEPARTMENT TITLE 448TH DISTRICT COURT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20116-0001	BAILIFF	GS22	RF	1
20116-0001	CERTIFIED COURT RPTR	PS16	RF	1
20116-0001	COURT COORDINATOR	GS28	RF	1
				<u>3</u>



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE 65TH DISTRICT COURT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20103-0001	ADMIN ASSISTANT SR	GS20	RF	1
20103-0001	BAILIFF	GS22	RF	1
20103-0001	CERTIFIED COURT RPTR	PS16	RF	1
20103-0001	COURT COORDINATOR	GS28	RF	2
				<u>5</u>
				<u>5</u>

DEPARTMENT TITLE AGRILIFE EXTENSION (AGRICULTURAL CO-OP)

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
60000-0001	ADMIN SERVICES MGR	PS03	RF	1
60000-0001	ADMIN SPCLST INT	GS16	RF	1
60000-0001	CEA 4-H&YTH DVLPMNT	AGL1	RF	1
60000-0001	CEA AGRICULTURE	AGL1	RF	1
60000-0001	CEA FMLY CNSMR SCI	AGL1	RF	1
60000-0001	CEA HORTICULTURE	AGL1	RF	1
60000-0001	COUNTY EXTENSION DIR	AGL1	RF	1
60000-0001	OFFICE ASSISTANT	GS07	RF	1
				<u>8</u>
				<u>8</u>

DEPARTMENT TITLE AGUA DULCE COMMUNITY CENTER

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
70000-0601	ADMIN SPCLST INT	GS16	RF	1
70000-0601	CMMTY SCVS PROG. MGR	PS15	RF	1
70000-0601	CONSTRUCTION CRDNTR	GS24	RF	1
70000-0601	ELIGIBILITY OFFCR IN	GS15	RF	1
				<u>4</u>
				<u>4</u>

DEPARTMENT TITLE ANIMAL CONTROL

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30100-0426	ANIMAL CNTROL OFFCR	GS13	RF	6
				<u>6</u>
				<u>6</u>

DEPARTMENT TITLE ASCARATE GOLF COURSE

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
70102-0001	GOLF CART MECHANIC	GS11	RF	1
70102-0001	GOLF CART MECHANIC	GS11	RP	2
70102-0001	GOLF COURSE SPRNTNDT	GS29	RF	1
70102-0001	PARK MAINT. WKR	GS08	RF	9



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE ASCARATE GOLF COURSE, CONT'D

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
70102-0001	PARK MAINT. WKR INT	GS10	RF	2
				<u>15</u>

DEPARTMENT TITLE ASCARATE OPERATIONS

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
70101-0421	ACCOUNT CLERK	GS13	RF	1
70101-0421	ADMIN ASSISTANT SR	GS20	RF	1
70101-0421	ADMIN SERVICES MGR	PS03	RF	1
70101-0421	PARKS REC. DIRECTOR	EX27	RF	1
				<u>4</u>

DEPARTMENT TITLE ASCARATE REGIONAL COUNTY PARK

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
70101-0001	FAC MNT MECH INT	GS21	RF	1
70101-0001	GRNDSKPING SPRNTDT	GS29	RF	1
70101-0001	PARK MAINT. WKR	GS08	RF	2
70101-0001	PARK MAINT. WKR INT	GS10	RF	5
70101-0001	PARK MAINT. WKR SR	GS14	RF	4
70101-0001	POOL MAINT TECH	GS16	RF	1
				<u>14</u>

PERSONNEL CHANGES, FISCAL YEAR 2019

ACTION	TITLE	GRADE	STATUS	COUNT
NEW	CUSTODIAN	GS06	RF	1

DEPARTMENT TITLE ASSOCIATE FAMILY COURT 1

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20172-0001	ASSOCIATE JUDGE	EX31	RF	1
20172-0001	BAILIFF (CERTIFIED)	GS22	RF	1
20172-0001	CERTIFIED COURT RPTR	PS16	RF	1
20172-0001	COURT COORDINATOR	GS28	RF	1
				<u>4</u>

DEPARTMENT TITLE ASSOCIATE FAMILY COURT 2

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20173-0001	ASSOCIATE JUDGE	EX31	RF	1
20173-0001	BAILIFF (CERTIFIED)	GS22	RF	3
20173-0001	CERTIFIED COURT RPTR	PS16	RF	1



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE ASSOCIATE FAMILY COURT 2, CONT'D

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20173-0001	COURT COORDINATOR	GS28	RF	1
				<u>6</u>

DEPARTMENT TITLE ASSOCIATE FAMILY COURT 4

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20175-0001	ASSOCIATE JUDGE	EX31	RF	1
20175-0001	BAILIFF (CERTIFIED)	GS22	RF	1
20175-0001	CERTIFIED COURT RPTR	PS16	RF	1
20175-0001	COURT COORDINATOR	GS28	RF	1
				<u>4</u>

DEPARTMENT TITLE BEHAVIORAL HEALTH SUPPORT SERVICES

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
40104-0467	ADMIN SPCLST INT	GS16	RF	2
40104-0467	CARE MANAGER INT	PS02	RF	3
40104-0467	CARE MANAGER SENIOR	PS05	RF	1
40104-0467	OPERATIONS MANAGER	PS17	RF	1
				<u>7</u>

DEPARTMENT TITLE BUDGET AND FISCAL POLICY DEPT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11180-0001	BUDGET ANALYST INT	PS09	RF	4
11180-0001	BUDGET ANALYST SR	PS12	RF	1
11180-0001	BUDGET EXECUTIVE DIR	EX36	RF	1
11180-0001	DEPUTY BUDGET OFFCR	PS23	RF	1
11180-0001	EXECUTIVE ASSISTANT	GS24	RF	1
11180-0001	FINANCIAL SVCS MGR	PS15	RF	1
11180-0001	GRANT ANALYST, INTER	PS08	RF	3
				<u>12</u>

DEPARTMENT TITLE CA EMERGENCE HLTH NETWORK

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
21001-0137	DIVISION-UNIT CHIEF	A05	RF	1
21001-0137	LEGAL SECRETARY INT.	GS17	RF	1
21001-0137	SR. TRIAL ATTORNEY	A02	RF	1
				<u>3</u>



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE CJC - 1ST CHANCE PROGRAM

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
21006-0150	CJC SUPERVISN OFFCR	GS19	RF	1
				<u>1</u>

DEPARTMENT TITLE COMMISSIONER PRECINCT NO. 1

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11020-0001	COUNTY COMMISSIONER	CCP1	RF	1
11020-0001	PUBLIC POLICY ANLYST	PS13	RF	1
11020-0001	SR. POLICY ADVISOR	PS19	RF	1
				<u>3</u>

DEPARTMENT TITLE COMMISSIONER PRECINCT NO. 2

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11030-0001	COUNTY COMMISSIONER	CCP2	RF	1
11030-0001	PUBLIC POLICY ANLYST	PS13	RF	1
11030-0001	SR. POLICY ADVISOR	PS19	RF	1
				<u>3</u>

DEPARTMENT TITLE COMMISSIONER PRECINCT NO. 3

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11040-0001	COUNTY COMMISSIONER	CCP3	RF	1
11040-0001	PUBLIC POLICY ANLYST	PS13	RF	1
11040-0001	SR. POLICY ADVISOR	PS19	RF	1
				<u>3</u>

DEPARTMENT TITLE COMMISSIONER PRECINCT NO. 4

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11050-0001	COUNTY COMMISSIONER	CCP4	RF	1
11050-0001	EXCTV ADMNSTRV COORD	GS28	RF	2
				<u>3</u>

DEPARTMENT TITLE COMMUNITY SERVICES

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11070-0001	CMMTY SCVS PROG. MGR	PS15	RF	1
11070-0001	EXEC. DIRECTOR - CS	EX28	RF	1
				<u>2</u>



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE CONSTABLE PRECINCT NO. 1

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30401-0001	CONSTABLE	CON1	RF	1
30401-0001	DEPUTY CONSTABLE	GS23	RF	3
30401-0001	SGT DEPUTY CONSTABLE	GS26	RF	1
				<u>5</u>

DEPARTMENT TITLE CONSTABLE PRECINCT NO. 2

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30402-0001	CONSTABLE	CON2	RF	1
30402-0001	DEPUTY CONSTABLE	GS23	RF	2
30402-0001	SGT DEPUTY CONSTABLE	GS26	RF	1
				<u>4</u>

DEPARTMENT TITLE CONSTABLE PRECINCT NO. 3

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30403-0001	ADMIN ASSISTANT INT	GS16	RF	1
30403-0001	CONSTABLE	CON3	RF	1
30403-0001	DEPUTY CONSTABLE	GS23	RF	2
30403-0001	SGT DEPUTY CONSTABLE	GS26	RF	1
				<u>5</u>

DEPARTMENT TITLE CONSTABLE PRECINCT NO. 4

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30404-0001	CONSTABLE	CON4	RF	1
30404-0001	DEPUTY CONSTABLE	GS23	RF	2
30404-0001	SGT DEPUTY CONSTABLE	GS26	RF	1
				<u>4</u>

DEPARTMENT TITLE CONSTABLE PRECINCT NO. 5

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30405-0001	ADMIN ASSISTANT INT	GS16	RF	1
30405-0001	CONSTABLE	CON5	RF	1
30405-0001	DEPUTY CONSTABLE	GS23	RF	2
30405-0001	SGT DEPUTY CONSTABLE	GS26	RF	1
				<u>5</u>



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE CONSTABLE PRECINCT NO. 6

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30406-0001	CONSTABLE	CON6	RF	1
30406-0001	DEPUTY CONSTABLE	GS23	RF	5
30406-0001	SGT DEPUTY CONSTABLE	GS26	RF	1
				<u>7</u>

DEPARTMENT TITLE CONSTABLE PRECINCT NO. 7

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30407-0001	CONSTABLE	CON7	RF	1
30407-0001	DEPUTY CONSTABLE	GS23	RF	2
30407-0001	SGT DEPUTY CONSTABLE	GS26	RF	1
				<u>4</u>

DEPARTMENT TITLE COUNCIL OF JUDGES ADMINISTRATION

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
21003-0001	ADMIN SPCLST	GS12	RF	2
21003-0001	ASSISTANT JURY CRD	GS10	RF	1
21003-0001	ASSISTANT JURY PANEL	GS14	RF	1
21003-0001	ASSOCIATE JUDGE	EX31	RF	1
21003-0001	BAILIFF	GS22	RF	1
21003-0001	BAILIFF (CERTIFIED)	GS22	RF	3
21003-0001	BAILIFF TEMP POOL	GS22	TM	1
21003-0001	CASE MANAGER	GS16	RF	1
21003-0001	CERTIFIED COURT RPTR	PS16	RF	2
21003-0001	COURT COORDINATOR	GS28	RF	1
21003-0001	CT PRFMNC ANLYST INT	GS21	RF	1
21003-0001	CT PRFMNC ANLYST	GS18	RF	2
21003-0001	CT PRFMNC SPVSR	PS11	RF	1
21003-0001	CT. CRD TEMP POOL	GS28	TM	1
21003-0001	EX.DIR.-COUN.OF JUDG	EX28	RF	1
21003-0001	JURY HALL OFFICE MGR	GS24	RF	1
21003-0001	LICENSED CT. INTRPRT	PS08	RF	5
21003-0001	OFFICE ADM-SPPRT MGR	PS15	RF	1
21003-0001	VISITING JUDGE-TEMP		TM	1
				<u>28</u>

PERSONNEL CHANGES, FISCAL YEAR 2019

ACTION	TITLE	GRADE	STATUS	COUNT
NEW	ADMIN SPCLST	GS12	RF	1



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE COUNTY ADMINISTRATION DEPT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11190-0001	ADM ASST COMM CT REP	GS24	RF	1
11190-0001	CHIEF ADMINISTRATOR	EXCO	RF	1
11190-0001	CHIEF AIDE	PS13	RF	1
11190-0001	DATA ANALYST COORD	PS13	RF	1
11190-0001	EXE DIR JSTC SUP-CS	EX36	RF	1
11190-0001	EXECUTIVE ADM CRD	GS28	RF	1
11190-0001	OFFICE SPCLST INT	GS10	RF	1
				<u>7</u>

PERSONNEL CHANGES, FISCAL YEAR 2019

ACTION	TITLE	GRADE	STATUS	COUNT
NEW	LEGISLATIVE AFFAIRS & EMERGENCY COORDINATOR	PS15	RF	1

DEPARTMENT TITLE COUNTY ATTORNEY

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
21001-0001	1ST. ASSISTANT	A07	RF	1
21001-0001	ADMIN SPCLST	GS12	RF	1
21001-0001	ADMIN SPCLST SENIOR	GS20	RF	2
21001-0001	BOND FR.COORD.ADMIN	GS28	RF	1
21001-0001	CHIEF INVESTIGATOR	PS17	RF	1
21001-0001	COUNTY ATTORNEY	CATT	RF	1
21001-0001	DIVISION-UNIT CHIEF	A05	RF	5
21001-0001	EXECUTIVE ASSISTANT	GS24	RF	1
21001-0001	INVESTIGATOR	GS27	RF	4
21001-0001	LEGAL SECRETARY	GS14	RF	5
21001-0001	LEGAL SECRETARY INT.	GS17	RF	15
21001-0001	LEGAL SECRETARY SR.	GS20	RF	1
21001-0001	OFFICE ADM-SPPRT MGR	PS15	RF	1
21001-0001	PARA-LEGAL	PS02	RF	4
21001-0001	PARA-LEGAL INT.	PS04	RF	2
21001-0001	PRINCIPAL	A03	RF	7
21001-0001	PROJECT ADMNSTRTR	PS13	RF	1
21001-0001	SR DIVISION/UNIT CHF	A06	RF	3
21001-0001	SR. TRIAL ATTORNEY	A01	RF	1
21001-0001	SR. TRIAL ATTORNEY	A02	RF	11
21001-0001	TRIAL ATTORNEY	A01	RF	1
21001-0001	TRIAL TEAM CHIEF	A04	RF	4
21001-0001	VICTIM ADVOCATE	GS18	RF	2
				<u>75</u>



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE COUNTY ATTORNEY, CONT'D

PERSONNEL CHANGES, FISCAL YEAR 2019

ACTION	TITLE	GRADE	STATUS	COUNT
NEW	SR. TRIAL ATTORNEY	A02	RF	1
NEW	PARA-LEGAL	PS02	RF	1
NEW	SR. TRIAL ATTORNEY	A02	RF	1
REGRADE FROM	LEGAL SECRETARY INT.	GS17	RF	(1)
REGRADE TO	PARA-LEGAL	PS02	RF	1

DEPARTMENT TITLE COUNTY ATTORNEY-RETGH LEGAL

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
21001-0141	COUNTY ATTORNEY	CATT	RF	1
21001-0141	DIVISION-UNIT CHIEF	A05	RF	2
21001-0141	LEGAL SECRETARY SR.	GS20	RF	1
21001-0141	SR DIVISION/UNIT CHF	A06	RF	1
21001-0141	SR. TRIAL ATTORNEY	A02	RF	2
				<u>7</u>

DEPARTMENT TITLE COUNTY AUDITOR

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11080-0001	ACCNTNG GENERALIST	GS21	RF	3
11080-0001	ACCOUNT CLERK INT	GS17	RF	4
11080-0001	ACCOUNT CLRK (AUDTR)	GS15	RF	7
11080-0001	ACCOUNTANT INT	PS07	RF	17
11080-0001	ACCOUNTANT SR	PS10	RF	10
11080-0001	ADM ASST SR WBST WTR	GS23	RF	1
11080-0001	BUS.APP.PRJCT ADMIN	PS18	RF	1
11080-0001	CNTY AUD 1ST ASST	PS29	RF	1
11080-0001	CNTY AUD MGR	PS17	RF	3
11080-0001	CNTY AUD MGR SR	PS19	RF	5
11080-0001	CNTY AUDITOR	EX36	RF	1
11080-0001	DIR OF FINANCIAL OPR	PS26	RF	1
11080-0001	EXECUTIVE ASSISTANT	GS24	RF	1
11080-0001	INTERNAL AUDITOR INT	PS08	RF	5
11080-0001	INTERNAL AUDITOR SR	PS12	RF	1
11080-0001	OFFICE SPCLST	GS07	RF	1
				<u>62</u>

PERSONNEL CHANGES, FISCAL YEAR 2019

ACTION	TITLE	GRADE	STATUS	COUNT
NEW	ACCOUNTANT INT	PS07	RF	1
NEW	ACCOUNTANT INT	PS07	RF	1
NEW	ACCOUNTANT SR	PS10	RF	1



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE COUNTY AUDITOR, CONT'D

PERSONNEL CHANGES, FISCAL YEAR 2019

ACTION	TITLE	GRADE	STATUS	COUNT
NEW	ACCOUNTANT SR	PS10	RF	1
REGRADE FROM	DIR OF FINANCIAL OPR	PS26	RF	(1)
REGRADE TO	DIR OF FINANCIAL OPR	PS27	RF	1
REGRADE FROM	BUS.APP.PRJCT ADMIN	PS18	RF	(1)
REGRADE TO	AUDIT MANAGER, SENIOR	PS19	RF	1
REGRADE FROM	ACCOUNTANT INT	PS07	RF	(1)
REGRADE TO	AUDIT ENTERPRISE ACCOUNTANT	PS08	RF	1
REGRADE FROM	ACCOUNTING GENERALIST	GS21	RF	(1)
REGRADE TO	ACCOUNTING PAYROLL SPECIALIST	GS23	RF	1

DEPARTMENT TITLE COUNTY CLERK

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11110-0001	ACCNTNG SPCLST	GS13	RF	2
11110-0001	ACCOUNTING OFFC MGR	PS12	RF	1
11110-0001	ACCT SPECIALIST INT	GS17	RF	2
11110-0001	ACCT SPECIALIST SR	GS20	RF	2
11110-0001	ADMIN SERVICES MGR	PS03	RF	4
11110-0001	ADMIN SPCLST	GS12	RF	1
11110-0001	ADMIN SPCLST SENIOR	GS20	RF	7
11110-0001	CHIEF DEPUTY	PS20	RF	1
11110-0001	COUNTY CLERK	CCLK	RF	1
11110-0001	COURT CLERK	GS11	RF	10
11110-0001	COURT CLERK INT	GS13	RF	6
11110-0001	CUST RELA SPCLST	GS11	RF	6
11110-0001	CUST RELA SPCLST	GS11	RP	2
11110-0001	CUST RELA SPCLST INT	GS13	RF	12
11110-0001	CUST RELATIONS SR	GS15	RF	2
11110-0001	EXECUTIVE ASSISTANT	GS24	RF	1
11110-0001	OFFICE ADM-SPPRT MGR	PS15	RF	1
11110-0001	OFFICE ASSISTANT	GS07	RF	1
11110-0001	RECORDS DIST SR	GS15	RF	1
				63

DEPARTMENT TITLE COUNTY COURT AT LAW ADMIN.

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
21004-0001	ADMIN ASSISTANT SR	GS20	RF	1
21004-0001	ADMIN SPCLST INT	GS16	RF	7
21004-0001	ASST COUNTY CT ADMTR	PS09	RF	1
21004-0001	COUNTY CRT. ADMNSTR	EX20	RF	1



**FY18 STAFFING TABLE
WITH PROPOSED
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**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE COUNTY COURT AT LAW ADMIN., CONT'D

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
21004-0001	CT PRFMNC ANLYST	GS18	RF	3
				<u><u>13</u></u>

DEPARTMENT TITLE COUNTY COURT AT LAW JUDGES

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20300-0001	COUNTY COURT JUDGE	CCJD	RF	7
20300-0001	COUNTY CRT JUDGE-TMP	CCJD	TM	1
				<u><u>8</u></u>

DEPARTMENT TITLE COUNTY COURT AT LAW NUMBER 1

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20301-0001	BAILIFF	GS22	RF	1
20301-0001	CERTIFIED COURT RPTR	PS16	RF	1
20301-0001	COURT COORDINATOR	GS28	RF	1
				<u><u>3</u></u>

DEPARTMENT TITLE COUNTY COURT AT LAW NUMBER 2

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20302-0001	BAILIFF (CERTIFIED)	GS22	RF	1
20302-0001	CERTIFIED COURT RPTR	PS16	RF	1
20302-0001	COURT COORDINATOR	GS28	RF	1
				<u><u>3</u></u>

DEPARTMENT TITLE COUNTY COURT AT LAW NUMBER 3

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20303-0001	BAILIFF	GS22	RF	1
20303-0001	CERTIFIED COURT RPTR	PS16	RF	1
20303-0001	COURT COORDINATOR	GS28	RF	1
				<u><u>3</u></u>

DEPARTMENT TITLE COUNTY COURT AT LAW NUMBER 4

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20304-0001	BAILIFF (CERTIFIED)	GS22	RF	1
20304-0001	CERTIFIED COURT RPTR	PS16	RF	1
20304-0001	COURT COORDINATOR	GS28	RF	1
				<u><u>3</u></u>



**FY18 STAFFING TABLE
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FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE COUNTY COURT AT LAW NUMBER 5

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20305-0001	BAILIFF (CERTIFIED)	GS22	RF	1
20305-0001	CERTIFIED COURT RPTR	PS16	RF	1
20305-0001	COURT COORDINATOR	GS28	RF	1
				<u>3</u>
				<u><u>3</u></u>

DEPARTMENT TITLE COUNTY COURT AT LAW NUMBER 6

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20306-0001	BAILIFF (CERTIFIED)	GS22	RF	1
20306-0001	CERTIFIED COURT RPTR	PS16	RF	1
20306-0001	COURT COORDINATOR	GS28	RF	1
				<u>3</u>
				<u><u>3</u></u>

DEPARTMENT TITLE COUNTY COURT AT LAW NUMBER 7

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20307-0001	BAILIFF (CERTIFIED)	GS22	RF	1
20307-0001	CERTIFIED COURT RPTR	PS16	RF	1
20307-0001	COURT COORDINATOR	GS28	RF	1
				<u>3</u>
				<u><u>3</u></u>

DEPARTMENT TITLE COUNTY CRIMINAL COURT AT LAW NO. 1

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20201-0001	BAILIFF (CERTIFIED)	GS22	RF	1
20201-0001	CERTIFIED COURT RPTR	PS16	RF	1
20201-0001	COURT COORDINATOR	GS28	RF	1
				<u>3</u>
				<u><u>3</u></u>

DEPARTMENT TITLE COUNTY CRIMINAL COURT AT LAW NO. 2

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20202-0001	BAILIFF (CERTIFIED)	GS22	RF	1
20202-0001	CERTIFIED COURT RPTR	PS16	RF	1
20202-0001	COURT COORDINATOR	GS28	RF	1
20202-0001	SPECIALITY CT LIAISON	PS05	RF	1
20202-0001	SPECIALITY CT. ADMIN	PS13	RF	1
				<u>5</u>
				<u><u>5</u></u>



**FY18 STAFFING TABLE
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**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE COUNTY CRIMINAL COURT AT LAW NO. 3

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20203-0001	BAILIFF	GS22	RF	1
20203-0001	CERTIFIED COURT RPTR	PS16	RF	1
20203-0001	COURT COORDINATOR	GS28	RF	1
				<u>3</u>

DEPARTMENT TITLE COUNTY CRIMINAL COURT AT LAW NO. 4

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20204-0001	BAILIFF (CERTIFIED)	GS22	RF	1
20204-0001	CERTIFIED COURT RPTR	PS16	RF	1
20204-0001	COURT COORDINATOR	GS28	RF	1
				<u>3</u>

DEPARTMENT TITLE COUNTY CRIMINAL MAGISTRATE JUDGES

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20180-0001	COUNTY COURT JUDGE	CCJD	RF	4
20180-0001	TEMP POOL	CCJD	RF	1
				<u>5</u>

DEPARTMENT TITLE COUNTY GRAFFITI WIPE OUT GF

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
80102-0001	GRAFFITI PRGM SPCLST	GS16	RP	1
80102-0001	GRAFFITI PROGRAM CRD	GS19	RF	1
				<u>2</u>

PERSONNEL CHANGES, FISCAL YEAR 2019

ACTION	TITLE	GRADE	STATUS	COUNT
REGRADE FROM	GRAFFITI PRGM SPCLST	GS16	RP	(1)
REGRADE TO	GRAFFITI PRGM SPCLST	GS16	RF	1

DEPARTMENT TITLE COUNTY JUDGE

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11010-0001	CHIEF OF STAFF	PS19	RF	1
11010-0001	COUNTY JUDGE	CJUD	RF	1
11010-0001	EXCTV ADMNSTRV COORD	GS28	RF	1
11010-0001	EXECUTIVE ASST (CJ)	GS28	RF	1
				<u>4</u>



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**FY19 PROPOSED BUDGET
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DEPARTMENT TITLE COUNTY PARKS

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
70000-0415	PARK MAINT. WKR	GS08	RF	5
70000-0415	PARK MAINT. WKR INT	GS10	RF	2
70000-0415	PARK MAINT. WKR SR	GS14	RF	1
				<u>8</u>
				<u><u>8</u></u>

DEPARTMENT TITLE COURTHOUSE SECURITY

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30100-0431	CTHSE.SECURITY OFFCR	GS12	RF	10
30100-0431	DEPUTY SHERIFF	SL01	RF	5
30100-0431	LIEUTENANT	SL04	RF	1
				<u>16</u>
				<u><u>16</u></u>

PERSONNEL CHANGES, FISCAL YEAR 2019

ACTION	TITLE	GRADE	STATUS	COUNT
NEW	CTHSE.SECURITY OFFCR	GS12	RF	1

DEPARTMENT TITLE CRIMINAL DISTRICT COURT NO. 1

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20117-0001	BAILIFF (CERTIFIED)	GS22	RF	1
20117-0001	CERTIFIED COURT RPTR	PS16	RF	1
20117-0001	COURT COORDINATOR	GS28	RF	1
				<u>3</u>
				<u><u>3</u></u>

DEPARTMENT TITLE CRIMINAL LAW MAGISTRATE I

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20177-0001	CERTIFIED COURT RPTR	PS16	RF	1
20177-0001	COURT COORDINATOR	GS28	RF	1
20177-0001	CRM LAW MAG JUDGE	EX31	RF	4
20177-0001	CRM LAW MAG JUDGE TP	EX31	TM	1
20177-0001	OFFICE SPCLST	GS07	RF	1
				<u>8</u>
				<u><u>8</u></u>

DEPARTMENT TITLE DISTRICT ATTORNEY

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
21002-0001	1ST. ASSISTANT	A07	RF	1
21002-0001	ACCT SPECIALIST INT	GS17	RF	2
21002-0001	ADMIN SERVICES MGR	PS03	RF	3
21002-0001	ADMIN SPCLST	GS12	RF	4



**FY18 STAFFING TABLE
WITH PROPOSED
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**FY19 PROPOSED BUDGET
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DEPARTMENT TITLE DISTRICT ATTORNEY, CONT'D

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
21002-0001	ADMIN. SERVICES LEAD	GS22	RF	1
21002-0001	ASSISTANT DIR/VOCA	PS05	RF	1
21002-0001	CHIEF INVESTIGATOR	PS17	RF	1
21002-0001	CHIEF PROS-TASKFORCE	A04	RF	1
21002-0001	CRMNL DATA SPCLST	GS20	RF	1
21002-0001	CRMNL RECORDS SPCLST	GS25	RF	1
21002-0001	DIRECTOR/VOCA	PS14	RF	1
21002-0001	DISTRICT ATTORNEY	DATT	RF	1
21002-0001	DPTY CHIEF INVTGR	PS11	RF	1
21002-0001	EXECUTIVE ASSISTANT	GS24	RF	1
21002-0001	FORENSIC ACCOUNTANT	PS06	RF	1
21002-0001	FUNCTIONAL ANALYST	GS24	RF	2
21002-0001	INTERPRETER	PS08	RF	1
21002-0001	INVESTIGATOR	GS27	RF	18
21002-0001	LEGAL SECRETARY	GS14	RF	11
21002-0001	LEGAL SECRETARY INT.	GS17	RF	9
21002-0001	LEGAL SECRETARY SR.	GS20	RF	3
21002-0001	OFFICE ADM-SPPRM MGR	PS15	RF	2
21002-0001	OFFICE ASSISTANT	GS07	RF	5
21002-0001	PARA-LEGAL	PS02	RF	5
21002-0001	PARA-LEGAL INT.	PS04	RF	1
21002-0001	PRINCIPAL	A03	RF	8
21002-0001	PROJECT ADMNSTRTR	PS13	RF	1
21002-0001	SR DIVISION/UNIT CHF	A06	RF	5
21002-0001	SR. TRIAL ATTORNEY	A02	RF	29
21002-0001	TRIAL ATTORNEY	A01	RF	24
21002-0001	TRIAL TEAM CHIEF	A04	RF	14
21002-0001	VICTIM ADVOCATE	GS18	RF	9
				168

PERSONNEL CHANGES, FISCAL YEAR 2019

ACTION	TITLE	GRADE	STATUS	COUNT
NEW	PARA-LEGAL	PS02	RF	1
NEW	PARA-LEGAL	PS02	RF	1
NEW	PARA-LEGAL	PS02	RF	1

DEPARTMENT TITLE DISTRICT CLERK

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11120-0001	ACCOUNTING OFFC MGR	PS12	RF	1
11120-0001	ACCT SPECIALIST	GS13	RF	3
11120-0001	ACCT SPECIALIST SR	GS20	RF	1
11120-0001	ADMIN SERVICES ASST	GS19	RF	1



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DEPARTMENT TITLE DISTRICT CLERK, CONT'D

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11120-0001	ADMIN SERVICES MGR	PS03	RF	2
11120-0001	ADMIN SPCLST	GS12	RF	6
11120-0001	ADMIN SPCLST INT	GS16	RF	2
11120-0001	ADMIN SPCLST SENIOR	GS20	RF	8
11120-0001	CHIEF DEPUTY	PS20	RF	1
11120-0001	COURT CLERK	GS11	RF	15
11120-0001	COURT CLERK	GS11	RP	1
11120-0001	COURT CLERK INT	GS13	RF	28
11120-0001	COURT CLERK INT	GS13	RP	2
11120-0001	COURT CLERK SR	GS15	RF	10
11120-0001	COURT CLERK/OCA	GS11	RF	2
11120-0001	CUST RELA SPCLST	GS11	RF	3
11120-0001	CUST RELA SPCLST INT	GS13	RF	4
11120-0001	CUST RELATIONS SR	GS15	RF	2
11120-0001	DISTRICT CLERK	DCLK	RF	1
11120-0001	EVDNC RECORDS SPCLST	GS17	RF	1
11120-0001	EXECUTIVE ASSISTANT	GS24	RF	1
11120-0001	EXPUNGEMENT SPCLST	GS16	RF	1
11120-0001	FUNCT ANALYST LEAD	GS26	RF	1
11120-0001	FUNCTIONAL ANALYST	GS24	RF	1
11120-0001	JURY COORDINATOR	GS15	RF	1
11120-0001	OFFICE ADM-SPPRT MGR	PS15	RF	1
11120-0001	RECORDS DIST SPCLST	GS10	RF	3
11120-0001	RECORDS DIST SPRVSR	GS19	RF	1
11120-0001	SUPERVISOR	GS20	RF	1
				<u><u>105</u></u>

DEPARTMENT TITLE DISTRICT JUDGE SALARY SUPPL.

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20100-0221	DISTRICT JUDGE	DJUD	RF	<u>17</u>
				<u><u>17</u></u>

DEPARTMENT TITLE DOMESTIC RELATIONS OFFICE

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11130-0001	ADMIN SPCLST	GS12	RF	3
11130-0001	ADMIN SPCLST INT	GS16	RF	5
11130-0001	ADMIN SPCLST SENIOR	GS20	RF	2
11130-0001	CHLD SPPRT CMPL OFFR	GS22	RF	1
11130-0001	CLINICAL SVCS MGR	PS17	RF	1
11130-0001	DRO ENFORCEMENT SPVS	GS26	RF	1



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DEPARTMENT TITLE DOMESTIC RELATIONS OFFICE, CONT'D

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11130-0001	DRO OPERATIONS MGR	PS16	RF	1
11130-0001	DRO PRBTN OFFCR	GS20	RF	3
11130-0001	DRO PRBTN OFFCR SPVR	GS26	RF	1
11130-0001	DRO PRBTN OFFCR SR	GS23	RF	1
11130-0001	EXEC. DIRECTOR	EX26	RF	1
11130-0001	PARA-LEGAL	PS02	RF	2
11130-0001	SOCIAL WKR (BACH)	PS05	RF	1
11130-0001	SOCIAL WKR (MASTERS)	PS12	RF	4
11130-0001	SR. TRIAL ATTORNEY	A02	RF	1
11130-0001	TRIAL ATTORNEY	A01	RF	1
				<u>29</u>

DEPARTMENT TITLE ECONOMIC DEVELOPMENT DIVISION

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11191-0001	ADMIN SPCLST INT	GS16	RF	1
11191-0001	BUSN RETENTION COORD	GS21	RF	1
11191-0001	ECONOMIC ANALYST	GS19	RF	1
11191-0001	ECONOMIC DVLPMNT DIR	EX26	RF	1
11191-0001	GLBL MKT & DVLPT CRD	PS11	RF	1
11191-0001	HRTG + TRSM CRDR	PS12	RF	1
				<u>6</u>

DEPARTMENT TITLE EIGHTH COURT OF APPEALS

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20901-0001	CHIEF JUSTICE	8CAJ	RF	1
20901-0001	CT OF APPEALS JUDGE	8CAJ	RF	2
				<u>3</u>

DEPARTMENT TITLE ELECTIONS

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11150-0001	ASST ELECTION ADMTR	PS17	RF	1
11150-0001	ELCTNS ADMIN. CRD	PS12	RF	1
11150-0001	ELCTNS ADMINISTRATOR	EX23	RF	1
11150-0001	ELCTNS GENRLST	GS16	RF	2
11150-0001	ELCTNS GENRLST INT	GS18	RF	2
11150-0001	ELCTNS GENRLST SR	GS21	RF	1
11150-0001	ELCTNS INF & RES CRD	GS28	RF	1
11150-0001	ELCTNS SYS & TCH CRD	PS12	RF	1



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**FY19 PROPOSED BUDGET
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DEPARTMENT TITLE ELECTIONS, CONT'D

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11150-0001	ELCTNS SYS & TCH SPC	GS23	RF	1
11150-0001	OFFICE SPCLST	GS07	RF	1
11150-0001	OFFICE SPCLST SR	GS12	RF	1
11150-0001	VOTING EQPT ST-INT	GS16	RF	1
11150-0001	VOTING EQPT ST-SR	GS19	RF	1
				<u>15</u>

PERSONNEL CHANGES, FISCAL YEAR 2019

ACTION	TITLE	GRADE	STATUS	COUNT
REGRADE FROM	OFFICE SPCLST	GS07	RF	(1)
REGRADE TO	ELCTNS GENRLST	GS16	RF	1
REGRADE FROM	OFFICE SPCLST SR	GS07	RF	(1)
REGRADE TO	ELCTNS GENRLST	GS16	RF	1
REGRADE FROM	ELCTNS INF & RES CRD	GS28	RF	(1)
REGRADE TO	ELCTNS INF & RES CRD	PS09	RF	1

DEPARTMENT TITLE FACILITIES MANAGEMENT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11160-0001	ADMIN SERVICES MGR	PS03	RF	1
11160-0001	ADMIN SPCLST INT	GS16	RF	1
11160-0001	BLDG CONST. CRD	GS24	RF	2
11160-0001	BLDG SYS&EMS OP MGR	PS16	RF	1
11160-0001	CUSTODIAN	GS06	RP	27
11160-0001	CUSTODIAN FOREMAN	GS12	RF	1
11160-0001	CUSTODIAN LEAD	GS09	RF	1
11160-0001	FAC MNT MECH INT	GS21	RF	4
11160-0001	FAC MNT MECH SR-ELEC	GS25	RF	3
11160-0001	FAC MNT MECH SR-HVAC	GS25	RF	3
11160-0001	FAC MNT MECH SR-LOCK	GS25	RF	1
11160-0001	FAC MNT MECH SR-PLUM	GS25	RF	3
11160-0001	FAC MNT MECHANIC	GS18	RF	3
11160-0001	FAC MNT WORKER	GS09	RF	1
11160-0001	FACILITIES DIRECTOR	EX27	RF	1
11160-0001	FACILITIES SPRNTNDT	PS14	RF	1
11160-0001	PW BUILDING MGR	PS17	RF	1
				<u>55</u>

PERSONNEL CHANGES, FISCAL YEAR 2019

ACTION	TITLE	GRADE	STATUS	COUNT
REGRADE FROM	ADMIN SERVICES MGR	PS03	RF	(1)
REGRADE TO	FACILITY SERVICES MANAGER	PS11	RF	1
NEW	GROUNDKEEPER	GS08	RF	1



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE FINANCIAL RECOVERY

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11181-0001	ADMIN SERVICES MGR	PS03	RF	1
11181-0001	ADMIN SPCLST SENIOR	GS20	RF	2
11181-0001	FINANCIAL RCVRY SPEC	GS12	RF	14
11181-0001	FINANCL RCVRY SVCS M	PS11	RF	1
11181-0001	FNNCL RCVRY SPEC,INT	GS15	RF	6
				<u>24</u>

DEPARTMENT TITLE FLEET OPERATIONS

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11060-0001	ADMIN SPCLST INT	GS16	RF	1
11060-0001	FLEET MECHANIC SR	GS20	RF	1
11060-0001	FLEET OPS DIRECTOR	EX23	RF	1
				<u>3</u>

DEPARTMENT TITLE GENERAL AND ADMINISTRATIVE R&B GF

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
80101-0414	ADMIN ASSISTANT INT	GS16	RF	1
80101-0414	ADMIN ASSISTANT SR	GS20	RF	1
80101-0414	CIVIL ENGINEER	PS11	RF	1
80101-0414	DEVELOPMENT INSPTR	GS23	RF	2
80101-0414	DVLPMNT Cmplnc Spclt	GS17	RF	1
80101-0414	ENGNRNG ASSOC TECH	GS18	RF	2
80101-0414	EXEC ASSISTANT	GS24	RF	1
80101-0414	GIS MANAGER	PS13	RF	1
80101-0414	GIS SPECIALIST (GA)	GS25	RF	1
80101-0414	LEAD PLANNER	GS28	RF	1
80101-0414	PARKS MAINT. MANAGER	PS17	RF	1
80101-0414	PBLC WRKS DIRECTOR	EX36	RF	1
80101-0414	PLAN.DVLP.DIRECTOR	EX27	RF	1
80101-0414	PRINCIPAL PLANNER	PS10	RF	1
80101-0414	SR. ENGINEER	PS24	RF	3
80101-0414	TRNSPRTN PRGRM ENGR	PS18	RF	1
				<u>20</u>

PERSONNEL CHANGES, FISCAL YEAR 2019

ACTION	TITLE	GRADE	STATUS	COUNT
NEW	CIVIL ENGINEER	PS11	RF	1



**FY18 STAFFING TABLE
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**FY19 PROPOSED BUDGET
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DEPARTMENT TITLE GENERAL ASSISTANCE

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
40101-0001	ACCNTNG SPCLST SR	GS20	RF	1
40101-0001	ADMIN SPCLST	GS12	RF	1
40101-0001	CMMTY SCVS PROG. MGR	PS15	RF	1
40101-0001	ELIGIBILITY OFFCR	GS13	RF	1
40101-0001	ELIGIBILITY OFFCR IN	GS15	RF	2
				<u>6</u>

DEPARTMENT TITLE GOLFCOURSE OPERATIONS

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
70102-0421	CASHIER-ATTNDNT INT	GS08	RF	2
70102-0421	CASHIER-ATTNDNT INT	GS08	RP	2
70102-0421	GOLF PRO SHOP SPVR	GS22	RF	1
70102-0421	GOLF PROFESSONIAL	PS11	RF	1
				<u>6</u>

DEPARTMENT TITLE HR-RISK POOL

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11100-0316	WELLNESS COORDINATOR	PS04	RF	1
				<u>1</u>

DEPARTMENT TITLE HR-WEST TX COMM SUPERVIS & CORRECTIONS

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11100-0317	HR GENERALIST INT.	GS23	RF	2
11100-0317	HR MANAGER	PS17	RF	1
				<u>3</u>

DEPARTMENT TITLE HUMAN RESOURCES

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11100-0001	ADA COORDINATOR	PS09	RF	1
11100-0001	ADMIN SPCLST	GS12	RF	1
11100-0001	ASST CONTRACT ADMSTR	PS06	RF	1
11100-0001	CHIEF HR OFFICER	EX32	RF	1
11100-0001	CONTRACT ADMNSTR	PS18	RF	1
11100-0001	DEPUTY HR OFFICER	PS20	RF	2
11100-0001	EXEC ASSISTANT	GS24	RF	1
11100-0001	HR GENERALIST INT.	GS23	RF	5
11100-0001	HR GENERALIST, SEN.	GS27	RF	4



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE HUMAN RESOURCES, CONT'D

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11100-0001	HR MANAGER	PS17	RF	2
11100-0001	HR SPECIALIST	GS17	RF	6
11100-0001	HR SUPERVISOR	PS10	RF	2
11100-0001	SR DEPUTY HR OFFICER	PS22	RF	1
11100-0001	WKRS CMPNSTN SPCLST	PS09	RF	1
				29

DEPARTMENT TITLE INFORMATION TECHNOLOGY DEPT.

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11140-0001	ADMIN ASSISTANT INT	GS16	RF	1
11140-0001	AV TECH INTERMEDIATE	PS07	RF	1
11140-0001	AV TECH SENIOR	PS09	RF	1
11140-0001	CHIEF TECH. OFFICER	EX36	RF	1
11140-0001	COMPUTER OPS SPCLST	PS02	RF	1
11140-0001	CONTRACT ANALYST INT	PS03	RF	1
11140-0001	DATABASE ADMIN SR	PS15	RF	1
11140-0001	DEPUTY TECH. OFFCR	PS32	RF	1
11140-0001	FINANCIAL ANALYST	PS05	RF	1
11140-0001	IT MANAGER	PS26	RF	4
11140-0001	IT PROJECT MGR INT	PS17	RF	1
11140-0001	IT PROJECT MGR SR	PS20	RF	4
11140-0001	IT SUPERVISOR	PS13	RF	1
11140-0001	IT TRAINER	PS06	RF	2
11140-0001	MAINFRAME PROGRAMMER	PS14	RF	1
11140-0001	NETWORK ADMNSTR	PS09	RF	2
11140-0001	NETWORK ADMNSTR INT	PS14	RF	1
11140-0001	NETWORK ADMNSTR SR	PS18	RF	1
11140-0001	OFFICE ASSISTANT	GS07	RP	1
11140-0001	SOFTWARE DVLPR	PS16	RF	2
11140-0001	SOFTWARE DVLPR INT	PS19	RF	2
11140-0001	SOFTWARE DVLPR SR	PS22	RF	1
11140-0001	SOFTWARE SPCLST	PS06	RF	3
11140-0001	SOFTWARE SPCLST INT	PS08	RF	1
11140-0001	SOFTWARE SPCLST SR	PS10	RF	2
11140-0001	SPPRT SVCS SPCST	GS18	RF	3
11140-0001	SPPRT SVCS SPCST INT	GS21	RF	1
11140-0001	SPPRT SVCS SPCST SR	GS23	RF	1
11140-0001	SPPRT TECHNICIAN	PS05	RF	6
11140-0001	SPPRT TECHNICIAN INT	PS07	RF	4
11140-0001	SPPRT TECHNICIAN SR	PS09	RF	2
11140-0001	SYSTEM ADMNSTR	PS09	RF	1



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
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DEPARTMENT TITLE INFORMATION TECHNOLOGY DEPT., CONT'D

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11140-0001	SYSTEM ADMNSTR INT	PS14	RF	2
11140-0001	SYSTEM ADMNSTR SR	PS18	RF	1
11140-0001	TELECOMM. TECH	GS19	RF	1
11140-0001	TELECOMM. TECH INT	GS25	RF	1
11140-0001	TELECOMM. TECH SR	GS28	RF	1
11140-0001	WEB MEDIA DSGNR INT	PS11	RF	1
11140-0001	WEB MEDIA DSGNR SR	PS14	RF	1
				<u>64</u>

PERSONNEL CHANGES, FISCAL YEAR 2019

ACTION	TITLE	GRADE	STATUS	COUNT
DELETE	COMPUTER OPS SPCLST	PS02	RF	(1)
DELETE	MAINFRAME PROGRAMMER	PS14	RF	(1)

DEPARTMENT TITLE INFRASTRUCTURE DEVELOPMENT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
80000-0413	INFRASTRCTRE PGM MGR	PS18	RF	<u>1</u>
				<u>1</u>

DEPARTMENT TITLE JPD COMMUNITY BASED GF

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30300-0362	CASE MANAGER (JPD)	JP10	RF	1
30300-0362	CLINICAL PRGM SPVSR	JP19	RF	1
30300-0362	CLINICAL THERAPIST	JP18	RF	1
30300-0362	COUNSELOR (JPD)	JP14	RF	3
30300-0362	DVRSNRY JJAEP PGM AD	JP15	RF	1
30300-0362	PROB OFFCR ISP	JP14	RF	1
				<u>8</u>

DEPARTMENT TITLE JUSTICE OF THE PEACE 1

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20501-0001	ADMIN ASSISTANT INT	GS16	RF	1
20501-0001	COURT COORDINATOR	GS28	RF	1
20501-0001	JUSTICE OF THE PEACE	JP1	RF	1
20501-0001	OFFICE SPCLST SR	GS12	RF	1
				<u>4</u>



**FY18 STAFFING TABLE
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**FY19 PROPOSED BUDGET
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DEPARTMENT TITLE JUSTICE OF THE PEACE 2

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20502-0001	COURT COORDINATOR	GS28	RF	1
20502-0001	JUSTICE OF THE PEACE	JP2	RF	1
20502-0001	JUVENILE CASE MGR	GS16	RF	1
20502-0001	OFFICE SPCLST SR	GS12	RF	4
20502-0001	OFFICE SUPERVISOR	GS18	RF	1
				<u>8</u>

DEPARTMENT TITLE JUSTICE OF THE PEACE 3

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20503-0001	COURT COORDINATOR	GS28	RF	1
20503-0001	JUSTICE OF THE PEACE	JP3	RF	1
20503-0001	JUVENILE CASE MGR	GS16	RF	1
20503-0001	OFFICE SPCLST SR	GS12	RF	4
20503-0001	OFFICE SPCLST SR	GS12	RP	1
20503-0001	OFFICE SUPERVISOR	GS18	RF	1
				<u>9</u>

DEPARTMENT TITLE JUSTICE OF THE PEACE 4

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20504-0001	COURT COORDINATOR	GS28	RF	1
20504-0001	JUSTICE OF THE PEACE	JP4	RF	1
20504-0001	JUVENILE CASE MGR	GS16	RF	1
20504-0001	OFFICE SPCLST SR	GS12	RF	3
20504-0001	OFFICE SPCLST SR	GS12	RP	1
20504-0001	OFFICE SUPERVISOR	GS18	RF	1
				<u>8</u>

DEPARTMENT TITLE JUSTICE OF THE PEACE 5

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20505-0001	COURT COORDINATOR	GS28	RF	1
20505-0001	JUSTICE OF THE PEACE	JP5	RF	1
20505-0001	JUVENILE CASE MGR	GS16	RF	1
20505-0001	OFFICE SPCLST SR	GS12	RF	3
20505-0001	OFFICE SUPERVISOR	GS18	RF	1
				<u>7</u>



**FY18 STAFFING TABLE
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**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE JUSTICE OF THE PEACE 6

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20506-0001	COURT COORDINATOR	GS28	RF	1
20506-0001	JUSTICE OF THE PEACE	JP6	RF	1
20506-0001	JUVENILE CASE MGR	GS16	RF	1
20506-0001	OFFICE SPCLST SR	GS12	RF	6
20506-0001	OFFICE SUPERVISOR	GS18	RF	1
				<u><u>10</u></u>

DEPARTMENT TITLE JUSTICE OF THE PEACE 6-2

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20507-0001	COURT COORDINATOR	GS28	RF	1
20507-0001	JUSTICE OF THE PEACE	JP62	RF	1
20507-0001	JUVENILE CASE MGR	GS16	RF	1
20507-0001	OFFICE SPCLST SR	GS12	RF	4
20507-0001	OFFICE SPCLST SR	GS12	RP	1
20507-0001	OFFICE SUPERVISOR	GS18	RF	1
				<u><u>9</u></u>

DEPARTMENT TITLE JUSTICE OF THE PEACE 7

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20508-0001	COURT COORDINATOR	GS28	RF	1
20508-0001	JUSTICE OF THE PEACE	JP7	RF	1
20508-0001	OFFICE SPCLST	GS07	RF	1
20508-0001	OFFICE SPCLST SR	GS12	RF	5
20508-0001	OFFICE SUPERVISOR	GS18	RF	1
				<u><u>9</u></u>

DEPARTMENT TITLE JUV PROB CHALLENGE GF

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30300-0360	DIR OF CHALLENGE	JP23	RF	1
30300-0360	JUV.CORRS.OFFICER JP	JG18	RF	35
30300-0360	JUV.CORRS.OFFICER JP	JG18	RP	1
30300-0360	PROB OFFCR CHALLENGE	JP14	RF	3
30300-0360	SECRETARY CHALLENGE	JG09	RF	1
30300-0360	SR.CORRECTIONS OFFCR	JP19	RF	1
30300-0360	TEAM LDR CHALLENGE	JG31	RF	6
				<u><u>48</u></u>



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE JUVENILE COURT REFEREE

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20178-0001	ADMIN ASSISTANT	GS14	RF	1
20178-0001	ASSOCIATE JUDGE	EX31	RF	1
20178-0001	BAILIFF (CERTIFIED)	GS22	RF	1
20178-0001	CERTIFIED COURT RPTR	PS16	RF	1
20178-0001	COURT COORDINATOR	GS28	RF	1
20178-0001	OFFICE SPCLST	GS07	RF	1
				<u>6</u>

DEPARTMENT TITLE JUVENILE COURT REFEREE NO. 2

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20179-0001	ADMIN ASSISTANT	GS14	RF	1
20179-0001	ASSOCIATE JUDGE	EX31	RF	1
20179-0001	BAILIFF (CERTIFIED)	GS22	RF	1
20179-0001	CERTIFIED COURT RPTR	PS16	RF	1
20179-0001	COURT COORDINATOR	GS28	RF	1
				<u>5</u>

DEPARTMENT TITLE JUVENILE DETENTION GF

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30300-0364	DETENTION ADMIN ASST	JG09	RF	1
30300-0364	DIR DET & SPPRT SVCS	JP23	RF	1
30300-0364	JUV.DET. OFFICER	JG12	RF	45
30300-0364	JUV.DET.TEAM LDR.	JG27	RF	6
30300-0364	SR.JUV. DTNTN OFFCR	JP19	RF	1
				<u>54</u>

PERSONNEL CHANGES, FISCAL YEAR 2019

ACTION	TITLE	GRADE	STATUS	COUNT
NEW	DETENTION OFFICER	JG12	RF	1
NEW	DETENTION OFFICER	JG12	RF	1

DEPARTMENT TITLE JUVENILE KITCHEN

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30300-0367	COOK I JPD	JG07	RF	6
30300-0367	COOK II J.P.	JG20	RF	1
30300-0367	COOK III J.P.	JG29	RF	1
				<u>8</u>



**FY18 STAFFING TABLE
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**FY19 PROPOSED BUDGET
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DEPARTMENT TITLE JUVENILE PROBATION GF

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30300-0368	ACCNTNG CLERK I (JP)	JG15	RF	4
30300-0368	ACCTNG CLERK II (JP)	JG23	RF	1
30300-0368	ADMIN ASSISTANT (JP)	JG09	RF	2
30300-0368	ADMIN SECRETARY	JG15	RF	1
30300-0368	BLDG. ENGINEER (JP)	JG35	RF	1
30300-0368	CASE MANAGER (JPD)	JP10	RF	2
30300-0368	CHIEF JUV. PROBATION	JE01	RF	1
30300-0368	CLINICAL PRGM SPVSR	JP19	RF	1
30300-0368	CLINICAL SRVCS DIR	JP25	RF	1
30300-0368	COMM.SERV.TECH (JPD)	JG14	RF	2
30300-0368	CONTRACT COORDINATOR	JP11	RF	1
30300-0368	COUNSELOR (JPD)	JP14	RF	3
30300-0368	COURT INTERPRETER	JP15	RF	1
30300-0368	CUSTODIAN	JG04	RF	3
30300-0368	DATA ENTRY CLK.JPD	JG09	RF	1
30300-0368	DEPUTY CHIEF FIN&SUP	JP26	RF	1
30300-0368	DEPUTY CHIEF JUV SVS	JP26	RF	1
30300-0368	DIR OF FINANCIAL SVC	JP23	RF	1
30300-0368	DIR OF INTAKE-CT.SVC	JP23	RF	1
30300-0368	DIR OF PROB.SVCS JPD	JP23	RF	1
30300-0368	DIR OF SPCL PROGRAMS	JP23	RF	1
30300-0368	DIR OF SYS & RECORDS	JP25	RF	1
30300-0368	DRUG-MODEL COURT CRD	JP15	RF	1
30300-0368	FC&CMMTY IMPVMT SPVR	JP16	RF	1
30300-0368	FCO TECHNICIAN	JG14	RF	1
30300-0368	FIELD COMPL. OFFCR	JG14	RF	2
30300-0368	HR SPECIALIST	GS17	RF	1
30300-0368	JUV. JUSTICE DATA AN	JP14	RF	1
30300-0368	MAINT. ASSISTANT	JG07	RF	3
30300-0368	MAINT.TECH. JPD	JG20	RF	2
30300-0368	PROBATION OFFICER	JP09	RF	25
30300-0368	PROGRAMN SPVRT SPCST	JP12	RF	2
30300-0368	RECEPTIONIST	JG05	RF	1
30300-0368	RECORDS SUPERVISOR	JG33	RF	1
30300-0368	SECRETARY JPD	JG09	RF	12
30300-0368	SECRETARY JPD	JG09	RP	1
30300-0368	SENIOR ACCOUNTANT	JP16	RF	1
30300-0368	SOFTWARE DEVELOPERIN	JP20	RF	1
30300-0368	SR.PROB.OFF.FIELD-CT	JP19	RF	1
30300-0368	SR.PROB.OFFCR	JP19	RF	1
30300-0368	SR.PROB.OFFCR INTAKE	JP19	RF	2
30300-0368	TEAM LDR COMM.ENG	JG31	RF	1



**FY18 STAFFING TABLE
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GENERAL FUND**

DEPARTMENT TITLE JUVENILE PROBATION GF, CONT'D

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30300-0368	TRAINING OFFICER	JP09	RF	1
30300-0368	TRAINING TECHNICIAN	JG18	RF	1
30300-0368	TRAINING-COMPLIANCE	JP19	RF	1
				<u>96</u>

PERSONNEL CHANGES, FISCAL YEAR 2019

ACTION	TITLE	GRADE	STATUS	COUNT
NEW	EBP COORDINATOR	JP19	RF	1

DEPARTMENT TITLE MEDICAL EXAMINER

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
40102-0001	ADMIN SPCLST	GS12	RF	1
40102-0001	ADMIN SPCLST INT	GS16	RF	1
40102-0001	ADMIN SPCLST SENIOR	GS20	RF	1
40102-0001	CHIEF INVSTGTR - ME	PS17	RF	1
40102-0001	CHIEF MEDICAL EXMNR	EX40	RF	1
40102-0001	CHIEF OF OPERATIONS	PS22	RF	1
40102-0001	DEPUTY MED. EXMNR I	PME1	RF	1
40102-0001	DEPUTY MED. EXMNR II	PME2	RF	1
40102-0001	DPTY CHIEF INVTGR ME	PS11	RF	1
40102-0001	FORENSIC PHTGRPHR	GS24	RF	1
40102-0001	INVESTIGATOR - (ME)	GS25	RF	7
40102-0001	MORGUE ATTENDANT	GS17	RF	2
40102-0001	MORGUE ATTENDENT INT	GS20	RF	1
40102-0001	MORGUE MANAGER	GS24	RF	1
40102-0001	OFFICE ASSISTANT	GS07	RF	1
				<u>22</u>

DEPARTMENT TITLE NUTRITION ADMIN

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
40103-0001	ADMIN SPCLST SENIOR	GS20	RF	1
40103-0001	CMMTY SCVS PROG. MGR	PS15	RF	1
40103-0001	DATA ENTRY OPERATOR	GS10	RF	2
40103-0001	ELIGIBILITY OFFCR IN	GS15	RF	1
40103-0001	ELIGIBILITY OFFCR SR	GS18	RF	1
40103-0001	NUTRITION SVCS COORD	GS16	RF	4
				<u>10</u>



**FY18 STAFFING TABLE
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**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE OFFICE OF CRIMINAL JUSTICE COORDINATION

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
21006-0001	ADMIN SPCLST	GS12	RF	1
21006-0001	CJC JSTCE SVCS OFFCR	GS17	RF	18
21006-0001	CJC MANAGER	PS15	RF	2
21006-0001	CJC SPECIALIST	GS11	RF	4
21006-0001	CJC SUPERVISN OFFCR	GS19	RF	10
21006-0001	CJC SUPERVISOR	PS06	RF	4
21006-0001	CRIMINAL JUSTICE DIR	EX29	RF	1
21006-0001	DATA/FUNCT. ANALYST	GS24	RF	1
				<u>41</u>

DEPARTMENT TITLE ON-SITE SEWAGE INSPECTORS

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
80000-0417	HEALTH INSPECTOR	GS18	RF	3
80000-0417	HEALTH INSPTR SPVR	GS22	RF	1
80000-0417	OFFICE SPCLST	GS07	RF	1
				<u>5</u>

PERSONNEL CHANGES, FISCAL YEAR 2019

ACTION	TITLE	GRADE	STATUS	COUNT
REGRADE FROM	OFFICE SPCLST	GS07	RF	(1)
REGRADE TO	ADMIN SPCLST INT	GS16	RF	1

DEPARTMENT TITLE PARKING GARAGE-MAINT & OPERATIONS

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11160-0248	CASHIER-ATTNDNT	GS05	RP	3
11160-0248	PARKING GARAGE MGR	PS02	RF	1
				<u>4</u>

DEPARTMENT TITLE PARKS AND SPECIAL EVENTS DEPARTMENT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
70101-0420	CASHIER-ATTNDNT	GS05	RF	1
70101-0420	CASHIER-ATTNDNT	GS05	RP	2
70101-0420	MARKETING COORDINATOR	GS25	RF	1
70101-0420	OPERATIONS SPCLST	GS10	RP	2
70101-0420	SPECIAL EVENTS CRDR	PS07	RF	1
				<u>7</u>



**FY18 STAFFING TABLE
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FY19 PERSONNEL CHANGES**

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DEPARTMENT TITLE PARKS AND SPECIAL EVENTS DEPARTMENT, CONT'D

PERSONNEL CHANGES, FISCAL YEAR 2019

ACTION	TITLE	GRADE	STATUS	COUNT
REGRADE FROM	MARKETING SPCLST	GS22	RF	(1)
REGRADE TO	MARKETING COORDINATOR	GS25	RF	1

DEPARTMENT TITLE PROBATE COURT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20401-0001	CERTIFIED COURT RPTR	PS16	RF	1
20401-0001	COURT COORDINATOR	GS28	RF	1
20401-0001	OFFICE SPCLST INT	GS10	RF	1
20401-0001	PROBATE ADM-AUDITOR	PS15	RF	1
20401-0001	PROBATE CT. INVSTGR	PS11	RF	2
20401-0001	PROBATE JUDGE	PCRT	RF	1
20401-0001	PROBATE MASTER	EX31	RF	1
				<u>8</u>

PERSONNEL CHANGES, FISCAL YEAR 2019

ACTION	TITLE	GRADE	STATUS	COUNT
NEW	COURT VISITOR CRD	PS05	RF	1

DEPARTMENT TITLE PROBATE COURT 2

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20402-0001	CERTIFIED COURT RPTR	PS16	RF	1
20402-0001	COURT COORDINATOR	GS28	RF	1
20402-0001	COURT VISITOR CRD	PS05	RF	1
20402-0001	PROBATE ADM-AUDITOR	PS15	RF	1
20402-0001	PROBATE ASSISTANT	PS07	RF	1
20402-0001	PROBATE CT. INVSTGR	PS11	RF	2
20402-0001	PROBATE JUDGE	PCRT	RF	1
				<u>8</u>

DEPARTMENT TITLE PROJECT FUTURE PROGRAM

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11100-0315	OFFICE ASSISTANT	GS07	TM	13
				<u>13</u>



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE PROTECTIVE ORDER COURT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20176-0001	ASSOCIATE JUDGE	EX31	RF	1
				<u>1</u>

DEPARTMENT TITLE PUB WORKS SO DETENTION MAINTENANCE

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11160-0253	ADMIN SPCLST INT	GS16	RF	1
11160-0253	FAC MNT MECH INT	GS21	RF	1
11160-0253	FAC MNT MECH SR-ELEC	GS25	RF	2
11160-0253	FAC MNT MECH SR-HVAC	GS25	RF	1
11160-0253	FAC MNT MECH SR-PLUM	GS25	RF	1
11160-0253	FAC MNT MECHANIC	GS18	RF	7
11160-0253	FACILITIES SPRNTNDT	PS14	RF	1
				<u>14</u>

DEPARTMENT TITLE PUB WORKS SO HQ SUBSTATION MNT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11160-0254	FAC MNT MECHANIC	GS18	RF	2
11160-0254	PW SPECL FAC MNT MGR	PS17	RF	1
				<u>3</u>

DEPARTMENT TITLE PUB WORKS SO JAIL ANNEX MAINTENANCE

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11160-0255	ADMIN SPCLST INT	GS16	RF	1
11160-0255	FAC MNT MECH SR-ELTR	GS25	RF	1
11160-0255	FAC MNT MECH SR-HVAC	GS25	RF	1
11160-0255	FAC MNT MECHANIC	GS18	RF	9
11160-0255	FACILITIES SPRNTNDT	PS14	RF	1
				<u>13</u>

DEPARTMENT TITLE PUBLIC DEFENDER

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
21005-0001	1ST ASSISTANT	A07	RF	1
21005-0001	ADMIN SERVICES MGR	PS03	RF	2
21005-0001	CHIEF INVESTIGATOR	PS17	RF	1
21005-0001	CHIEF PUBLIC DFNDR	A08	RF	1
21005-0001	DIVISION-UNIT CHIEF	A05	RF	2
21005-0001	EXEC ASSISTANT	GS24	RF	1



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE PUBLIC DEFENDER, CONT'D

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
21005-0001	INVESTIGATOR	GS27	RF	6
21005-0001	LEGAL SECRETARY	GS14	RF	8
21005-0001	LEGAL SECRETARY INT.	GS17	RF	4
21005-0001	LEGAL SECRETARY SR.	GS20	RF	4
21005-0001	MITIGATION SPCLST	PS17	RF	1
21005-0001	OFFICE ADM-SPRPT MGR	PS15	RF	1
21005-0001	PRINCIPAL	A03	RF	7
21005-0001	SOCIAL WKR (BACH)	PS05	RF	1
21005-0001	SOCIAL WKR (MASTERS)	PS12	RF	3
21005-0001	SR DIVISION/UNIT CHF	A06	RF	1
21005-0001	SR. TRIAL ATTORNEY	A02	RF	18
21005-0001	TRIAL ATTORNEY	A01	RF	6
21005-0001	TRIAL TEAM CHIEF	A04	RF	8
				<u>76</u>

DEPARTMENT TITLE PURCHASING

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11090-0001	ADMIN SPCLST INT	GS16	RF	1
11090-0001	ASST CTY PRCHSNG AGT	PS21	RF	1
11090-0001	BUYER	GS22	RF	4
11090-0001	BUYER SUPERVISOR	PS09	RF	1
11090-0001	FORMAL BID BUYER	GS23	RF	1
11090-0001	FORMAL BID SPRVSR	GS25	RF	1
11090-0001	INVENT.CNTRL CLK.INT	GS12	RF	3
11090-0001	INVENTORY DATA LIAIS	GS17	RF	1
11090-0001	INVENTORY LEAD	GS20	RF	1
11090-0001	PRCHSNG AGENT	EX30	RF	1
11090-0001	PRCHSNG UTILITY CLK	GS10	RF	6
11090-0001	PRCHSNG UTILITY LEAD	GS18	RF	1
11090-0001	PRCRMNT DATA ANALYST	GS18	RF	2
				<u>24</u>

PERSONNEL CHANGES, FISCAL YEAR 2019

ACTION	TITLE	GRADE	STATUS	COUNT
NEW	DATA FUNCTIONAL ANALYST, INTERMEDIATE	GS27	RF	1

DEPARTMENT TITLE SHERIFF ACADEMY TRAINING GF

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30100-0425	ADMIN ASSISTANT INT	GS16	RF	1
30100-0425	DEPUTY SHERIFF	SL01	RF	2
30100-0425	DETENTION LIEUTENANT	SD04	RF	1



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE SHERIFF ACADEMY TRAINING GF, CONT'D

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30100-0425	DETENTION OFFICER	SD01	RF	2
				<u>6</u>

PERSONNEL CHANGES, FISCAL YEAR 2019

ACTION	TITLE	GRADE	STATUS	COUNT
NEW	ASST TRAINING DIR.	PS11	RF	1

DEPARTMENT TITLE SHERIFF- WARRANTS

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30100-0438	DEPUTY SHERIFF	SL01	RF	8
30100-0438	DETENTION OFFICER	SD01	RF	2
30100-0438	OFFICE SPCLST INT	GS10	RF	5
30100-0438	OFFICE SUPERVISOR	GS18	RF	1
30100-0438	SERGEANT	SL03	RF	1
30100-0438	TDCJ COORD. CLERK	GS11	RF	1
				<u>18</u>

DEPARTMENT TITLE SHERIFF-CID ENFORCEMENT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30100-0430	ACCOUNT CLERK	GS13	RF	1
30100-0430	ADMIN ASSISTANT SR	GS20	RF	1
30100-0430	ADMNSRTV COORD	GS23	RF	1
30100-0430	COMMANDER	SL05	RF	1
30100-0430	CRIME SCENE INVSTGTR	GS25	RF	5
30100-0430	CRIME SCENE UNIT SPV	GS29	RF	1
30100-0430	CRIME VICTIMS SPEC.	GS23	RF	1
30100-0430	CVLN EVDNCE CLK	GS15	RF	2
30100-0430	CVLN EVDNCE CLK INT	GS18	RF	1
30100-0430	DEPUTY SHERIFF	SL01	RF	17
30100-0430	DETECTIVE	SL02	RF	27
30100-0430	INVENT CNTRL CLK SR	GS12	RF	2
30100-0430	LATENT PRINT EXMNR	GS20	RF	2
30100-0430	LIEUTENANT	SL04	RF	3
30100-0430	OFFICE SPCLST	GS07	RF	10
30100-0430	OFFICE SPCLST INT	GS10	RF	1
30100-0430	OFFICE SUPERVISOR	GS18	RF	2
30100-0430	PROP EVIDENCE SPRVSR	GS27	RF	1
30100-0430	SERGEANT	SL03	RF	4
				<u>83</u>



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE SHERIFF-DETENTION FACILITY

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30100-0351	ACCOUNT CLERK	GS13	RF	5
30100-0351	ACCOUNTING SPRVSR	PS07	RF	1
30100-0351	ADMIN ASSISTANT SR	GS20	RF	1
30100-0351	ASSISTANT CHIEF	SL07	RF	1
30100-0351	B.I.T. MANAGER	PS16	RF	1
30100-0351	COMPUTER SPRT SPCST	PS09	RF	1
30100-0351	CT CRD-DATA ENTRY	GS11	RF	7

DEPARTMENT TITLE SHERIFF-DETENTION FACILITY, CONT'D

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30100-0351	DETENTION LIEUTENANT	SD04	RF	3
30100-0351	DETENTION OFFICER	SD00	RF	11
30100-0351	DETENTION OFFICER	SD01	RF	204
30100-0351	DETENTION OFFICER-T	SD00	RF	1
30100-0351	DETENTION SERGEANT	SD03	RF	11
30100-0351	FLOOR CONTROL OFFICR	SD02	RF	39
30100-0351	INVENT.CNTRL CLK.SR	GS12	RF	1
30100-0351	OFFICE SPCLST	GS07	RF	2
30100-0351	OFFICE SPCLST INT	GS10	RF	16
				305

DEPARTMENT TITLE SHERIFF-JAIL ANNEX

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30100-0350	ADMIN ASSISTANT INT	GS16	RF	1
30100-0350	ADMIN ASSISTANT SR	GS20	RF	1
30100-0350	ASSISTANT CHIEF	SL07	RF	1
30100-0350	DETENTION LIEUTENANT	SD04	RF	4
30100-0350	DETENTION OFFICER	SD00	RF	11
30100-0350	DETENTION OFFICER	SD01	RF	229
30100-0350	DETENTION OFFICER-T	SD00	RF	16
30100-0350	DETENTION SERGEANT	SD03	RF	10
30100-0350	FLOOR CONTROL OFFICR	SD02	RF	37
30100-0350	INVENT.CNTRL CLK.SR	GS12	RF	1
30100-0350	OFFICE SPCLST	GS07	RF	1
30100-0350	OFFICE SPCLST INT	GS10	RF	17
				329



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE SHERIFF-LAW ENFORCEMENT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30100-0432	ACCOUNT CLERK	GS13	RF	3
30100-0432	ACCREDITATION MANAGE	GS23	RF	1
30100-0432	ADMIN ASSISTANT	GS14	RF	1
30100-0432	ADMIN ASSISTANT SR	GS20	RF	2
30100-0432	BUDGET OPS MANAGER	PS18	RF	1
30100-0432	CHIEF DEPUTY SHERIFF	SL09	RF	2
30100-0432	COMMANDER	SL05	RF	1
30100-0432	CVLN COMM SPCLST	GS16	RF	6
30100-0432	CVLN COMM SPCLST	GS16	TM	1
30100-0432	CVLN COMM SPCLST-SPV	GS25	RF	4
30100-0432	CVLN COMM SPCLST-TRN	GS16	RF	6
30100-0432	CVLN COMM SPEC MGR	PS12	RF	1
30100-0432	DEPUTY SHERIFF	SL01	RF	10
30100-0432	DETECTIVE	SL02	RF	4
30100-0432	DETENTION LIEUTENANT	SD04	RF	1
30100-0432	DETENTION SERGEANT	SD03	RF	1
30100-0432	EXECUTIVE ADM ASSIST	GS18	RF	1
30100-0432	EXECUTIVE ADM OFFCR	PS32	RF	1
30100-0432	INVENT.CNTRL CLK.SR	GS12	RF	2
30100-0432	INVENT.CNTRL MANAGER	GS22	RF	1
30100-0432	LIEUTENANT	SL04	RF	1
30100-0432	MECHANIC	GS17	RF	6
30100-0432	MECHANIC FOREMAN	GS28	RF	1
30100-0432	OFFICE SPCLST	GS07	RF	1
30100-0432	OFFICE SPCLST INT	GS10	RF	1
30100-0432	PAYROLL SPECIALIST	GS23	RF	1
30100-0432	PUBLIC AFFAIRS DIREC	PS12	RF	1
30100-0432	PUBLIC RELATIONS SPE	GS21	RF	1
30100-0432	SERGEANT	SL03	RF	2
30100-0432	SHERIFF	CSHF	RF	1
				<u>66</u>

DEPARTMENT TITLE SHERIFF-PATROL

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30100-0433	ADMIN ASSISTANT SR	GS20	RF	1
30100-0433	COMMANDER	SL05	RF	1
30100-0433	DEPUTY SHERIFF	SL01	RF	134
30100-0433	LIEUTENANT	SL04	RF	4
30100-0433	OFFICE SPCLST	GS07	RF	3
30100-0433	SERGEANT	SL03	RF	17
				<u>160</u>



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE SPORTSPARK

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
70103-0001	CUSTODIAN	GS06	RP	4
70103-0001	PARK MAINT. WKR	GS08	RF	8
70103-0001	PARK MAINT. WKR SR	GS14	RF	1
				<u>13</u>

DEPARTMENT TITLE SPORTSPARK OPERATIONS

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
70103-0421	ADMIN SPCLST INT	GS16	RF	1
70103-0421	CASHIER-ATTNDNT	GS05	RP	5
70103-0421	LEAGUE MANAGER	PS11	RF	1
70103-0421	SPORTSPARK MANAGER	PS15	RF	1
				<u>8</u>

DEPARTMENT TITLE SWIMMING OPERATIONS

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
70104-0421	AQUATICS MANAGER	PS02	RF	1
				<u>1</u>

DEPARTMENT TITLE SWIMMING POOLS

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
70104-0001	CASHIER - TP	GS05	TM	1
70104-0001	LIFEGUARD - TP	GS06	TM	1
70104-0001	LIFEGUARD LEAD - TP	GS08	TM	1
				<u>3</u>

DEPARTMENT TITLE TAX OFFICE

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11170-0001	ACCNTNG SPCLST	GS13	RF	4
11170-0001	ACCOUNTANT-OFFC MGR	PS12	RF	1
11170-0001	ACCOUNTING SPRVSR	PS07	RF	1
11170-0001	ACCT SPECIALIST INT	GS17	RF	1
11170-0001	ACCT SPECIALIST SR	GS20	RF	1
11170-0001	ADMIN SERVICES MGR	PS03	RF	8
11170-0001	ADMIN SPCLST	GS12	RF	2
11170-0001	ADMIN SPCLST INT	GS16	RF	5
11170-0001	ADMIN SPCLST SENIOR	GS20	RF	2
11170-0001	CHIEF DEPUTY TAX A-C	PS20	RF	1



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
GENERAL FUND**

DEPARTMENT TITLE TAX OFFICE, CONT'D

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11170-0001	CUST RELA SPCLST	GS11	RF	14
11170-0001	CUST RELA SPCLST INT	GS13	RF	16
11170-0001	CUST RELATIONS SR	GS15	RF	5
11170-0001	INVESTIGATOR	GS27	RF	4
11170-0001	LEAD INVESTIGATOR	GS29	RF	1
11170-0001	MOTOR VEHREG&TLE.DIR	PS12	RF	1
11170-0001	OFFICE ASSISTANT	GS07	RF	1
11170-0001	SUPPLY SRVC SPCLST	GS13	RF	1
11170-0001	SUPPLY SVC SPCLST SR	GS17	RF	1
11170-0001	TAX ASSESSOR-CLLCTR	CTAX	RF	1
11170-0001	TRAINING CRDR-SPVSR	GS21	RF	1
11170-0001	VIT/SIT ENFRMNT DIR	PS16	RF	1
				<u>73</u>

PERSONNEL CHANGES, FISCAL YEAR 2019

ACTION	TITLE	GRADE	STATUS	COUNT
NEW	CUST RELA SPCLST	GS11	RF	1
NEW	CUST RELA SPCLST	GS11	RF	1
REGRADE FROM	ADMIN SPECIALIST	GS12	RF	-1
REGRADE TO	TITLE EXAMINER & INSPECTOR	GS17	RF	1

DEPARTMENT TITLE VETERANS ASSISTANCE

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
40101-0334	VA PROGRAM MANAGER	PS13	RF	1
40101-0334	VA SPECIALIST	GS18	RF	1
				<u>2</u>



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
SPECIAL REVENUE**

DEPARTMENT TITLE 384TH ADULT DRUG SPECIALTY COURT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20113-0223	OFFICE ASSISTANT	GS07	RP	1
				<u>1</u>

DEPARTMENT TITLE 384TH SAFP SPECIALTY COURT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20113-0223	OFFICE ASSISTANT	GS07	RP	1
				<u>1</u>

DEPARTMENT TITLE COMMISSARY INMATE PROFIT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
30100-0001	DETENTION OFFICER	SD01	RF	1
30100-0001	RELIGIOUS MNSTRS CRD	GS21	RF	1
				<u>2</u>

DEPARTMENT TITLE COUNTY ATTORNEY COMMISSIONS

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
21001-0001	INTERN-TEMP POOL		TM	2
				<u>2</u>

DEPARTMENT TITLE COUNTY CLERK RECORDS MGMT & PRES.

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11110-0001	ADMIN SPCLST	GS12	RP	1
11110-0001	ADMIN SPCLST SENIOR	GS20	RF	1
11110-0001	CUST RELA SPCLST	GS11	RF	4
11110-0001	CUST RELA SPCLST	GS11	RP	1
11110-0001	EXPUNGEMENT SPCLST	GS16	RF	1
11110-0001	FUNCTIONAL ANALYST	GS24	RF	1
11110-0001	RECORDS DIST SPCLST	GS10	RF	7
11110-0001	RECORDS DIST SPCLST	GS10	RP	1
11110-0001	RECORDS DIST SPRVSR	GS19	RF	1
				<u>18</u>

DEPARTMENT TITLE COUNTY RECORDS MGMT & PRES.

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
10000-0001	ADM ASST COMM CT REP	GS24	RF	1
10000-0001	RECORDS DIST SPCLST	GS10	RF	1



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
SPECIAL REVENUE**

DEPARTMENT TITLE COUNTY RECORDS MGMT & PRES., CONT'D

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
10000-0001	RECORDS DIST SPCLST	GS10	RP	2
10000-0001	SUPPLY SRVC SPCLST	GS13	RF	1
				<u>5</u>

DEPARTMENT TITLE DA SPECIAL ACCOUNT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
21002-0001	INTERN		TM	1
				<u>1</u>

DEPARTMENT TITLE DIST COURTS RECORDS ARCHIVE

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20100-0001	DATA ENTRY OPERATOR	GS10	RF	4
				<u>4</u>

DEPARTMENT TITLE DISTRICT CLERK RECORDS MGMT. AND PRESERV

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11120-0001	EVDNC RECORDS SPCLST	GS17	RF	1
11120-0001	REC DIST SPCLST INT	GS12	RP	1
11120-0001	RECORDS DIST SPCLST	GS10	RP	1
				<u>3</u>

DEPARTMENT TITLE ELECTIONS CONTRACT SERVICES

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11150-0001	VOTER REG. TEMP POOL		TM	1
				<u>1</u>

DEPARTMENT TITLE FAMILY PROTECTION FUND

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
40000-0001	LEGAL SECRETARY INT.	GS17	RF	1
				<u>1</u>

DEPARTMENT TITLE LAW LIBRARY

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
70105-0001	ASST LIBRARY MANAGER	PS05	RF	1
70105-0001	LAW LIBRARY MANAGER	PS15	RF	1



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
SPECIAL REVENUE**

DEPARTMENT TITLE LAW LIBRARY, CONT'D

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
70105-0001	LAW LIBRARY SPEC	GS16	RF	1
				<u>3</u>

DEPARTMENT TITLE PROBATE COURT 1 JUDICIARY SUPPORT

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
20401-0001	COURT VISITOR CRD	PS05	TM	1
				<u>1</u>

DEPARTMENT TITLE ROADS AND BRIDGES

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
80000-0001	ADMIN ASSISTANT	GS14	RF	1
80000-0001	CONCRETE FINISHER	GS13	RF	1
80000-0001	DEVELOPMENT INSPTR	GS23	RF	3
80000-0001	EQUIPMENT OPRTR	GS14	RF	3
80000-0001	EQUIPMENT OPRTR INT	GS16	RF	5
80000-0001	EQUIPMENT OPRTR SR	GS19	RF	5
80000-0001	INFRA.SVCS.ASSOC.DIR	PS24	RF	1
80000-0001	INFRA.SVCS.DIRECTOR	EX30	RF	1
80000-0001	ROAD-MAINT. FRMN	GS29	RF	4
80000-0001	ROAD-MAINT. WKR	GS10	RF	17
80000-0001	ROAD-MAINT. WKR INT	GS13	RF	15
80000-0001	ROAD-MAINT. WKR SR	GS16	RF	9
80000-0001	TRAFFIC OPS. SPCLST	GS14	RF	1
80000-0001	TRFFC SGN & MRKG WKR	GS10	RF	1
80000-0001	WELDER	GS18	RF	1
				<u>68</u>

DEPARTMENT TITLE ROADS AND BRIDGES FLEET

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
80000-0001	FLEET MECHANIC	GS17	RF	5
80000-0001	FLEET MECHANIC FRMN	GS29	RF	1
80000-0001	FLEET MECHANIC SR	GS20	RF	3
80000-0001	SUPPLY SRVC SPCLST	GS13	RF	1
				<u>10</u>



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
SPECIAL REVENUE**

DEPARTMENT TITLE TAX OFFICE DISCRETIONARY FUND

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
11170-0001	ADMIN SPCLST	GS12	RF	1
11170-0001	ADMIN SPCLST INT	GS16	RF	1
				<u>2</u>

PERSONNEL CHANGES, FISCAL YEAR 2019

ACTION	TITLE	GRADE	STATUS	COUNT
REGRADE FROM	ADMIN SPECIALIST	GS12	RF	(1)
REGRADE TO	TITLE EXAMINER & INSPECTOR	GS17	RF	1



**FY18 STAFFING TABLE
WITH PROPOSED
FY19 PERSONNEL CHANGES**

**FY19 PROPOSED BUDGET
ENTERPRISE FUND**

DEPARTMENT TITLE ENTERPRISE-E MONTANA WATER PROJ

DEPT-DIV	POSITION TITLE	GRADE	STATUS	COUNT
80000-0001	ASSOCIATE WATER OPTR	GS14	RF	1
80000-0001	WATER SYSTEM OPTR	GS18	RF	1
80000-0001	WATER SYSTEM OPTR	GS18	RP	1
				<u>3</u>
				<u><u>3</u></u>

PERSONNEL CHANGES, FISCAL YEAR 2019

ACTION	TITLE	GRADE	STATUS	COUNT
REGRADE FROM	ASSOCIATE WATER OPTR	GS14	RF	(1)
REGRADE TO	WATER SYSTEM OPTR	GS18	RF	1



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**FY19 PAY SCALE
(FY18 PAY SCALE WITH 1.5% COST OF LIVING ADJUSTMENT)**

**FY19 PROPOSED BUDGET
GENERAL SERVICES**

Grade	Entry	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
GS01	20,006.63	20,506.81	21,019.46	21,544.96	22,083.58	22,635.68	23,201.56	23,781.60	24,376.14	24,985.54	25,610.18	26,250.43	26,906.70	27,579.37	28,268.85	28,975.57
GS02	21,664.29	21,815.94	21,968.67	22,359.72	22,918.65	23,491.67	24,079.04	24,681.03	25,297.94	25,930.27	26,578.56	27,243.12	27,924.18	28,622.31	29,337.77	30,071.39
GS03	21,859.26	22,086.60	22,638.77	23,204.74	23,784.86	24,379.49	24,988.97	25,613.69	26,254.04	26,910.38	27,583.14	28,272.72	28,979.54	29,704.04	30,446.63	31,207.80
GS04	23,223.20	23,803.78	24,398.87	25,008.85	25,634.07	26,274.92	26,931.80	27,605.09	28,295.22	29,002.59	29,727.66	30,470.85	31,232.63	32,013.44	32,813.77	33,634.12
GS05	23,209.40	23,789.64	24,384.38	24,993.99	25,618.84	26,259.32	26,915.80	27,588.69	28,278.41	28,985.38	29,710.00	30,452.75	31,214.08	31,994.41	32,794.28	33,614.13
GS06	24,087.02	24,689.18	25,306.43	25,939.08	26,587.56	27,252.25	27,933.55	28,631.89	29,347.69	30,081.37	30,833.42	31,604.25	32,394.36	33,204.22	34,034.32	34,885.17
GS07	24,997.81	25,622.74	26,263.32	26,919.89	27,592.89	28,282.70	28,989.78	29,714.53	30,457.39	31,218.82	31,999.30	32,799.28	33,619.26	34,459.74	35,321.24	36,204.27
GS08	25,943.02	26,591.61	27,256.39	27,937.79	28,636.25	29,352.16	30,085.96	30,838.11	31,609.06	32,399.29	33,209.27	34,039.51	34,890.49	35,762.75	36,656.82	37,573.24
GS09	26,923.99	27,597.09	28,287.02	28,994.19	29,719.05	30,462.03	31,223.57	32,004.16	32,804.27	33,624.37	34,464.98	35,326.61	36,209.78	37,115.02	38,042.90	38,993.96
GS10	27,942.07	28,640.62	29,356.63	30,090.55	30,842.82	31,613.89	32,404.23	33,214.33	34,044.70	34,895.82	35,768.20	36,662.42	37,578.98	38,518.46	39,481.41	40,468.45
GS11	28,998.63	29,723.60	30,466.69	31,228.36	32,009.06	32,809.29	33,629.52	34,470.26	35,332.02	36,215.32	37,120.70	38,048.73	38,999.94	39,974.93	40,974.31	41,998.66
GS12	30,095.15	30,847.51	31,618.70	32,409.17	33,219.40	34,049.88	34,901.13	35,773.65	36,668.01	37,584.70	38,524.33	39,487.43	40,474.62	41,486.48	42,523.65	43,586.73
GS13	31,233.11	32,013.95	32,814.29	33,634.65	34,475.52	35,337.41	36,220.84	37,126.37	38,054.52	39,005.88	39,981.03	40,980.56	42,005.06	43,055.19	44,131.57	45,234.86
GS14	32,414.12	33,224.47	34,055.08	34,906.46	35,779.12	36,673.60	37,590.44	38,530.20	39,493.46	40,480.79	41,492.80	42,530.12	43,593.38	44,683.22	45,800.30	46,945.30
GS15	33,639.77	34,480.76	35,342.78	36,226.34	37,132.01	38,060.31	39,011.81	39,987.11	40,986.79	42,011.45	43,061.75	44,138.28	45,241.75	46,372.79	47,532.12	48,720.41
GS16	34,911.77	35,784.57	36,679.18	37,596.16	38,536.07	39,499.47	40,486.95	41,499.13	42,536.61	43,600.03	44,690.01	45,807.26	46,952.44	48,126.26	49,329.41	50,562.64
GS17	36,231.87	37,137.66	38,066.10	39,017.76	39,993.21	40,993.04	42,017.86	43,068.31	44,145.01	45,248.64	46,379.87	47,539.36	48,727.85	49,946.03	51,194.68	52,474.56
GS18	37,601.91	38,541.95	39,505.50	40,493.14	41,505.47	42,543.11	43,606.67	44,696.85	45,814.27	46,959.61	48,133.61	49,336.96	50,570.38	51,834.64	53,130.51	54,458.76
GS19	39,023.71	39,999.30	40,999.29	42,024.27	43,074.87	44,151.75	45,255.53	46,386.93	47,546.60	48,735.27	49,953.65	51,202.49	52,482.55	53,794.62	55,139.49	56,517.96
GS20	40,499.30	41,511.78	42,549.57	43,613.31	44,703.65	45,821.23	46,966.77	48,140.93	49,344.46	50,578.07	51,842.52	53,138.59	54,467.05	55,828.73	57,224.45	58,655.05
GS21	42,030.68	43,081.45	44,158.49	45,262.45	46,394.02	47,553.87	48,742.71	49,961.27	51,210.30	52,490.56	53,802.83	55,147.90	56,526.60	57,939.76	59,388.26	60,872.96
GS22	43,619.96	44,710.47	45,828.22	46,973.92	48,148.26	49,351.98	50,585.77	51,850.43	53,146.68	54,475.34	55,837.24	57,233.17	58,664.00	60,130.59	61,633.87	63,174.70
GS23	45,269.35	46,401.08	47,561.11	48,750.13	49,968.88	51,218.11	52,498.56	53,811.02	55,156.31	56,535.21	57,948.59	59,397.31	60,882.24	62,404.29	63,964.41	65,563.51
GS24	46,981.10	48,155.62	49,359.51	50,593.50	51,858.33	53,154.79	54,483.66	55,845.76	57,241.90	58,672.95	60,139.78	61,643.25	63,184.34	64,763.95	66,383.05	68,042.63
GS25	48,757.18	49,976.10	51,225.52	52,506.14	53,818.81	55,164.28	56,543.39	57,956.97	59,405.89	60,891.04	62,413.30	63,973.64	65,572.98	67,212.32	68,892.62	70,614.93
GS26	50,601.20	51,866.24	53,162.90	54,491.97	55,854.27	57,250.63	58,681.89	60,148.93	61,652.66	63,193.97	64,773.83	66,393.17	68,053.00	69,754.33	71,498.19	73,285.64
GS27	52,514.57	53,827.43	55,173.12	56,552.44	57,966.24	59,415.41	60,900.78	62,423.31	63,983.89	65,583.49	67,223.07	68,903.66	70,626.25	72,391.90	74,201.70	76,056.73
GS28	54,500.27	55,862.78	57,259.35	58,690.83	60,158.10	61,662.06	63,203.60	64,783.69	66,403.29	68,063.36	69,764.95	71,509.08	73,296.80	75,129.22	77,007.45	78,932.64
GS29	56,561.08	57,975.09	59,424.48	60,910.09	62,432.84	63,993.67	65,593.50	67,233.35	68,914.18	70,637.03	72,402.95	74,213.03	76,068.36	77,970.07	79,919.31	81,917.30
GS30	58,699.77	60,167.27	61,671.45	63,213.24	64,793.57	66,413.41	68,073.74	69,775.59	71,519.98	73,307.98	75,140.67	77,019.20	78,944.67	80,918.29	82,941.24	85,014.78



FY19 PROPOSED BUDGET
GENERAL SERVICES
ANNUAL/BI-WEEKLY/HOURLY

FY19 PAY SCALE
(FY18 PAY SCALE WITH 1.5% COST OF LIVING ADJUSTMENT
FY19 SALARY MIN/MAX)

	Entry	Step 1 Year 1	Step 2 Year 2	Step 3 Year 3	Step 4 Year 4	Step 5 Year 5	Step 6 Year 6	Step 7 Year 7	Step 8 Year 8	Step 9 Year 9	Step 10 Year 10	Step 11 Year 11	Step 12 Year 12	Step 13 Year 13	Step 14 Year 14	Step 15 Year 15	
Grade 1	20,006.63 769,486 9,619	20,506.81 788,723 9,859	21,019.46 808,441 10,106	21,544.96 828,652 10,358	22,083.58 849,368 10,617	22,635.68 870,603 10,883	23,201.56 892,368 11,155	23,781.60 914,677 11,433	24,376.14 937,544 11,719	24,985.54 960,982 12,012	25,610.18 985,007 12,313	26,250.43 1,009,632 12,620	26,906.70 1,034,873 12,936	27,579.37 1,060,745 13,259	28,268.85 1,087,263 13,591	28,975.57 1,114,445 13,931	29,700.00 1,146,333 14,266
Grade 2	21,664.29 833,242 10,416	21,815.94 839,075 10,488	21,968.67 844,949 10,562	22,359.72 859,989 10,750	22,918.65 881,487 11,019	23,491.67 903,526 11,294	24,079.04 926,117 11,576	24,681.03 949,270 11,866	25,297.94 972,998 12,162	25,930.27 997,318 12,466	26,578.56 1,022,252 12,778	27,243.12 1,047,812 13,098	27,924.18 1,074,007 13,425	28,622.31 1,100,858 13,761	29,337.77 1,128,376 14,105	30,071.39 1,156,592 14,457	30,828.00 1,200,300 14,698
Grade 3	21,859.26 840,741 10,509	22,086.60 849,485 10,619	22,638.77 870,722 10,884	23,204.74 892,490 11,156	23,784.86 914,802 11,435	24,379.49 937,673 11,721	24,988.97 961,114 12,014	25,613.69 985,142 12,314	26,254.04 1,009,771 12,622	26,910.38 1,035,015 12,938	27,583.14 1,060,890 13,261	28,272.72 1,087,412 13,593	28,979.54 1,114,598 13,932	29,704.04 1,142,463 14,281	30,446.63 1,171,024 14,638	31,207.80 1,200,300 15,004	32,034.12 1,262,068 15,776
Grade 4	23,223.20 893,200 11,165	23,803.78 915,530 11,444	24,384.38 938,418 11,730	25,008.85 961,879 12,023	25,634.07 985,926 12,324	26,274.92 1,010,574 12,632	26,931.80 1,035,838 12,948	27,605.09 1,061,734 13,272	28,295.22 1,088,278 13,603	29,002.59 1,115,484 13,944	29,727.66 1,143,372 14,292	30,470.85 1,171,956 14,649	31,232.63 1,201,255 15,016	32,013.44 1,231,286 15,391	32,813.77 1,262,068 15,776	33,634.12 1,293,620 16,170	34,488.51 1,341,737 16,772
Grade 5	23,209.40 892,669 11,158	23,789.64 914,986 11,437	24,384.38 937,861 11,723	24,993.99 961,307 12,016	25,618.84 985,340 12,317	26,259.32 1,009,974 12,625	26,915.80 1,035,223 12,940	27,588.69 1,061,103 13,264	28,278.41 1,087,631 13,595	28,985.38 1,114,822 13,939	29,710.00 1,142,692 14,284	30,452.75 1,171,260 14,641	31,214.08 1,200,542 15,007	31,994.41 1,230,554 15,382	32,794.28 1,261,318 15,766	33,614.13 1,292,851 16,161	34,488.51 1,341,737 16,772
Grade 6	24,087.02 926,424 11,580	24,689.18 949,584 11,870	25,306.43 973,324 12,167	25,939.08 997,657 12,471	26,587.56 1,022,598 12,782	27,252.25 1,048,163 13,102	27,933.55 1,074,367 13,430	28,631.89 1,101,227 13,765	29,347.69 1,128,757 14,109	30,081.37 1,156,976 14,462	30,833.42 1,185,901 14,824	31,604.25 1,215,548 15,194	32,394.36 1,245,937 15,574	33,204.22 1,277,085 15,964	34,034.32 1,309,012 16,363	34,885.17 1,341,737 16,772	35,773.24 1,409,878 17,406
Grade 7	24,997.81 961,454 12,018	25,622.74 985,490 12,319	26,263.32 1,010,128 12,627	26,919.89 1,035,380 12,942	27,592.89 1,061,265 13,266	28,282.70 1,087,796 13,597	28,989.78 1,114,992 13,937	29,714.53 1,142,867 14,286	30,457.39 1,171,438 14,643	31,218.82 1,200,724 15,009	31,999.30 1,230,742 15,384	32,799.28 1,261,511 15,769	33,619.26 1,293,048 16,163	34,459.74 1,325,375 16,567	35,321.24 1,358,509 16,981	36,204.27 1,392,472 17,406	37,073.24 1,445,125 18,064
Grade 8	25,943.02 997,808 12,473	26,591.61 1,022,754 12,784	27,256.39 1,048,323 13,104	27,937.79 1,074,530 13,432	28,636.25 1,101,394 13,767	29,352.16 1,128,929 14,112	30,085.96 1,157,152 14,464	30,838.11 1,186,081 14,826	31,609.06 1,215,733 15,197	32,399.29 1,246,127 15,577	33,209.27 1,277,280 15,966	34,039.51 1,309,212 16,365	34,890.49 1,341,942 16,774	35,762.75 1,375,490 17,194	36,656.82 1,409,878 17,623	37,573.24 1,445,125 18,064	38,428.51 1,499,768 18,747
Grade 9	26,923.99 1,035,538 12,944	27,597.09 1,061,427 13,268	28,287.02 1,087,962 13,600	28,994.19 1,115,161 13,940	29,719.05 1,143,040 14,288	30,462.03 1,171,617 14,645	31,223.57 1,200,907 15,011	32,004.16 1,230,929 15,387	32,804.27 1,261,703 15,771	33,624.37 1,293,245 16,166	34,464.98 1,325,576 16,570	35,326.61 1,358,716 16,984	36,209.78 1,392,684 17,409	37,115.02 1,427,501 17,844	38,042.90 1,463,188 18,290	38,993.96 1,499,768 18,747	39,975.57 1,576,525 19,456
Grade 10	27,942.07 1,074,695 13,434	28,640.62 1,101,562 13,770	29,356.63 1,129,101 14,114	30,090.55 1,157,329 14,467	30,842.82 1,186,262 14,828	31,613.89 1,215,919 15,199	32,404.23 1,246,317 15,579	33,214.33 1,277,474 15,968	34,044.70 1,309,412 16,368	34,895.82 1,342,147 16,777	35,768.20 1,375,700 17,196	36,662.42 1,410,093 17,626	37,578.98 1,445,345 18,067	38,518.46 1,481,479 18,518	39,481.41 1,518,516 18,981	40,468.45 1,556,479 19,456	41,498.66 1,615,333 20,192
Grade 11	28,998.63 1,115,332 13,942	29,723.60 1,143,215 14,290	30,466.69 1,171,796 14,647	31,228.36 1,201,091 15,014	32,009.06 1,231,118 15,389	32,809.29 1,261,896 15,774	33,629.52 1,293,443 16,168	34,470.26 1,325,779 16,572	35,332.02 1,358,924 16,987	36,215.32 1,392,897 17,411	37,120.70 1,427,719 17,846	38,048.73 1,463,413 18,293	38,999.94 1,499,998 18,750	39,974.93 1,537,497 19,219	40,974.31 1,575,995 19,699	41,998.66 1,615,333 20,192	43,068.45 1,739,802 21,748
Grade 12	30,095.15 1,157,506 14,469	30,847.51 1,186,443 14,831	31,618.10 1,216,104 15,201	32,409.17 1,246,507 15,581	33,219.40 1,277,669 15,971	34,049.88 1,309,611 16,370	34,901.13 1,342,351 16,779	35,773.65 1,375,910 17,199	36,668.01 1,410,308 17,629	37,584.70 1,445,565 18,070	38,524.33 1,481,705 18,521	39,487.43 1,518,747 18,984	40,474.62 1,556,716 19,459	41,486.48 1,595,634 19,945	42,523.65 1,635,525 20,444	43,586.73 1,676,413 20,955	44,748.86 1,739,802 21,748
Grade 13	31,233.11 1,201,273 15,016	32,013.95 1,231,306 15,391	32,814.29 1,262,088 15,776	33,634.65 1,293,640 16,171	34,475.52 1,325,982 16,575	35,337.41 1,359,131 16,989	36,220.84 1,393,109 17,414	37,126.37 1,427,937 17,849	38,054.52 1,463,635 18,295	39,005.88 1,500,226 18,753	39,981.03 1,537,732 19,222	40,980.56 1,576,175 19,702	42,005.06 1,615,579 20,195	43,055.19 1,655,969 20,700	44,131.57 1,697,368 21,217	45,234.86 1,739,802 21,748	46,468.45 1,831,111 22,955

GENERAL SERVICES
FY19 SALARY MIN/MAX



**FY19 PROPOSED BUDGET
GENERAL SERVICES
ANNUAL/BI-WEEKLY/HOURLY**

**FY19 PAY SCALE
(FY18 PAY SCALE WITH 1.5% COST OF LIVING ADJUSTMENT
FY19 SALARY MIN/MAX)**

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
Grade 14	32,414.12	33,224.47	34,055.08	34,906.46	35,779.12	36,673.60	37,590.44	38,530.20	39,493.46	40,480.79	41,492.80	42,530.12	43,593.38	44,683.22	45,800.30	46,945.30
	1,246,697	1,277,864	1,309,811	1,342,556	1,376,120	1,410,523	1,445,786	1,481,931	1,518,979	1,556,953	1,595,877	1,635,774	1,676,668	1,718,585	1,761,550	1,805,588
	15,584	15,973	16,373	16,782	17,202	17,632	18,072	18,524	18,987	19,462	19,948	20,447	20,958	21,482	22,019	22,570
Grade 15	33,639.77	34,480.76	35,342.78	36,226.34	37,132.01	38,060.31	39,011.81	39,987.11	40,986.79	42,011.45	43,061.75	44,138.28	45,241.75	46,372.79	47,532.12	48,720.41
	1,293,837	1,326,183	1,359,338	1,393,321	1,428,154	1,463,858	1,500,454	1,537,966	1,576,415	1,615,825	1,656,221	1,697,626	1,740,067	1,783,569	1,828,158	1,873,862
	16,173	16,577	16,992	17,417	17,852	18,298	18,756	19,225	19,705	20,198	20,703	21,220	21,751	22,295	22,852	23,423
Grade 16	34,911.77	35,784.57	36,679.18	37,596.16	38,536.07	39,499.47	40,486.95	41,499.13	42,536.61	43,600.03	44,690.01	45,807.26	46,952.44	48,126.26	49,329.41	50,562.64
	1,342,760	1,376,330	1,410,738	1,446,006	1,482,157	1,519,210	1,557,190	1,596,120	1,636,023	1,676,924	1,718,847	1,761,818	1,805,863	1,851,010	1,897,285	1,944,717
	16,785	17,204	17,634	18,075	18,527	18,990	19,465	19,952	20,450	20,962	21,486	22,023	22,573	23,138	23,716	24,309
Grade 17	36,231.87	37,137.66	38,066.10	39,017.76	39,993.21	40,993.04	42,017.86	43,068.31	44,145.01	45,248.64	46,379.87	47,539.36	48,727.85	49,946.03	51,194.68	52,474.56
	1,393,533	1,428,372	1,464,081	1,500,683	1,538,200	1,576,655	1,616,072	1,656,473	1,697,885	1,740,332	1,783,841	1,828,437	1,874,148	1,921,001	1,969,026	2,018,252
	17,419	17,855	18,301	18,759	19,228	19,708	20,201	20,706	21,224	21,754	22,298	22,855	23,427	24,013	24,613	25,228
Grade 18	37,601.91	38,541.95	39,505.50	40,493.14	41,505.47	42,543.11	43,606.67	44,696.85	45,814.27	46,959.61	48,133.61	49,336.96	50,570.38	51,834.64	53,130.51	54,458.76
	1,446,227	1,482,383	1,519,442	1,557,428	1,596,364	1,636,273	1,677,180	1,719,110	1,762,087	1,806,139	1,851,293	1,897,575	1,945,015	1,993,640	2,043,481	2,094,568
	18,078	18,530	18,993	19,468	19,955	20,453	20,965	21,489	22,026	22,577	23,141	23,720	24,313	24,921	25,544	26,182
Grade 19	39,023.71	39,999.30	40,999.29	42,024.27	43,074.87	44,151.75	45,255.53	46,386.93	47,546.60	48,735.27	49,953.65	51,202.49	52,482.55	53,794.62	55,139.49	56,517.96
	1,500,912	1,538,435	1,576,896	1,616,318	1,656,726	1,698,144	1,740,597	1,784,113	1,828,715	1,874,433	1,921,294	1,969,327	2,018,560	2,069,024	2,120,750	2,173,768
	18,761	19,230	19,711	20,204	20,709	21,227	21,757	22,301	22,859	23,430	24,016	24,617	25,232	25,863	26,509	27,172
Grade 20	40,499.30	41,511.78	42,549.57	43,613.31	44,703.65	45,821.23	46,966.77	48,140.93	49,344.46	50,578.07	51,842.52	53,138.59	54,467.05	55,828.73	57,224.45	58,655.05
	1,557,665	1,596,607	1,636,522	1,677,435	1,719,371	1,762,355	1,806,414	1,851,574	1,897,864	1,945,310	1,993,943	2,043,792	2,094,887	2,147,259	2,200,940	2,255,963
	19,471	19,958	20,457	20,968	21,492	22,029	22,580	23,145	23,723	24,316	24,924	25,547	26,186	26,841	27,512	28,200
Grade 21	42,030.68	43,081.45	44,158.49	45,262.45	46,394.02	47,553.87	48,742.71	49,961.27	51,210.30	52,490.56	53,802.83	55,147.90	56,526.60	57,939.76	59,388.26	60,872.96
	1,616,565	1,656,979	1,698,403	1,740,863	1,784,385	1,828,995	1,874,720	1,921,587	1,969,627	2,018,868	2,069,340	2,121,073	2,174,100	2,228,452	2,284,164	2,341,268
	20,207	20,712	21,230	21,761	22,305	22,862	23,434	24,020	24,620	25,236	25,867	26,513	27,176	27,856	28,552	29,266
Grade 22	43,619.96	44,710.47	45,828.22	46,973.92	48,148.26	49,351.98	50,585.77	51,850.43	53,146.68	54,475.34	55,837.24	57,233.17	58,664.00	60,130.59	61,633.87	63,174.70
	1,677,691	1,719,633	1,762,624	1,806,689	1,851,856	1,898,153	1,945,607	1,994,247	2,044,103	2,095,205	2,147,586	2,201,276	2,256,308	2,312,715	2,370,533	2,429,796
	20,971	21,495	22,033	22,584	23,148	23,727	24,320	24,928	25,551	26,190	26,845	27,516	28,204	28,909	29,632	30,372
Grade 23	45,269.35	46,401.08	47,561.11	48,750.13	49,968.88	51,218.11	52,498.56	53,811.02	55,156.31	56,535.21	57,948.59	59,397.31	60,882.24	62,404.29	63,964.41	65,563.51
	1,741,129	1,784,657	1,829,273	1,875,005	1,921,880	1,969,927	2,019,175	2,069,655	2,121,397	2,174,431	2,228,792	2,284,512	2,341,625	2,400,165	2,460,170	2,521,673
	21,764	22,308	22,866	23,438	24,024	24,624	25,240	25,871	26,517	27,180	27,860	28,556	29,270	30,002	30,752	31,521
Grade 24	46,981.10	48,155.62	49,359.51	50,593.50	51,858.33	53,154.79	54,483.66	55,845.76	57,241.90	58,672.95	60,139.78	61,643.25	63,184.34	64,763.95	66,383.05	68,042.63
	1,806,965	1,852,139	1,898,443	1,945,904	1,994,551	2,044,415	2,095,525	2,147,914	2,201,612	2,256,652	2,313,068	2,370,894	2,430,167	2,490,921	2,553,194	2,617,024
	22,587	23,152	23,731	24,324	24,932	25,555	26,194	26,849	27,520	28,208	28,913	29,636	30,377	31,137	31,915	32,713
Grade 25	48,757.18	49,976.10	51,225.52	52,506.14	53,818.81	55,164.28	56,543.39	57,956.97	59,405.89	60,891.04	62,413.30	63,973.64	65,572.98	67,212.32	68,892.62	70,614.93
	1,875,276	1,922,158	1,970,212	2,019,467	2,069,954	2,121,703	2,174,746	2,229,114	2,284,842	2,341,963	2,400,512	2,460,525	2,522,038	2,585,089	2,649,716	2,715,959
	23,441	24,027	24,628	25,243	25,874	26,521	27,184	27,864	28,561	29,275	30,006	30,757	31,525	32,314	33,121	33,949
Grade 26	50,601.20	51,866.24	53,162.90	54,491.97	55,854.27	57,250.63	58,681.89	60,148.93	61,652.66	63,193.97	64,773.83	66,393.17	68,053.00	69,754.33	71,498.19	73,285.64
	1,946,200	1,994,855	2,044,727	2,095,845	2,148,241	2,201,947	2,256,996	2,313,420	2,371,256	2,430,537	2,491,301	2,553,583	2,617,423	2,682,859	2,749,930	2,818,678
	24,328	24,936	25,559	26,198	26,853	27,524	28,212	28,918	29,641	30,382	31,141	31,920	32,718	33,536	34,374	35,233

**GENERAL SERVICES
FY19 SALARY MIN/MAX**



FY19 PROPOSED BUDGET
GENERAL SERVICES
ANNUAL/BI-WEEKLY/HOURLY

FY19 PAY SCALE
(FY18 PAY SCALE WITH 1.5% COST OF LIVING ADJUSTMENT
FY19 SALARY MIN/MAX)

	Entry	Step 1 Year 1	Step 2 Year 2	Step 3 Year 3	Step 4 Year 4	Step 5 Year 5	Step 6 Year 6	Step 7 Year 7	Step 8 Year 8	Step 9 Year 9	Step 10 Year 10	Step 11 Year 11	Step 12 Year 12	Step 13 Year 13	Step 14 Year 14	Step 15 Year 15
Grade 27	52,514.57	53,827.43	55,173.12	56,552.44	57,966.24	59,415.41	60,900.78	62,423.31	63,983.89	65,583.49	67,223.07	68,903.66	70,626.25	72,391.90	74,201.70	76,056.73
	2,019.791	2,070.286	2,122.043	2,175.094	2,229.471	2,285.208	2,342.338	2,400.897	2,460.919	2,522.442	2,585.503	2,650.141	2,716.394	2,784.304	2,853.912	2,925.259
	25.247	25.879	26.526	27.189	27.868	28.565	29.279	30.011	30.761	31.531	32.319	33.127	33.955	34.804	35.674	36.566
Grade 28	54,500.27	55,862.78	57,259.35	58,690.83	60,158.10	61,662.06	63,203.60	64,783.69	66,403.29	68,063.36	69,764.95	71,509.08	73,296.80	75,129.22	77,007.45	78,932.64
	2,096.164	2,148.568	2,202.283	2,257.340	2,313.773	2,371.618	2,430.908	2,491.680	2,553.973	2,617.822	2,683.267	2,750.349	2,819.108	2,889.585	2,961.825	3,035.871
	26.202	26.857	27.529	28.217	28.922	29.645	30.386	31.146	31.925	32.723	33.541	34.379	35.239	36.120	37.023	37.948
Grade 29	56,561.08	57,975.09	59,424.48	60,910.09	62,432.84	63,993.67	65,593.50	67,233.35	68,914.18	70,637.03	72,402.95	74,213.03	76,068.36	77,970.07	79,919.31	81,917.30
	2,175.426	2,229.811	2,285.557	2,342.696	2,401.263	2,461.295	2,522.827	2,585.898	2,650.545	2,716.809	2,784.729	2,854.347	2,925.706	2,998.849	3,073.820	3,150.665
	27.193	27.873	28.569	29.284	30.016	30.766	31.535	32.324	33.132	33.960	34.809	35.679	36.571	37.486	38.423	39.383
Grade 30	58,699.77	60,167.27	61,671.45	63,213.24	64,793.57	66,413.41	68,073.74	69,775.59	71,519.98	73,307.98	75,140.67	77,019.20	78,944.67	80,918.29	82,941.24	85,014.78
	2,257.683	2,314.126	2,371.979	2,431.278	2,492.060	2,554.362	2,618.221	2,683.677	2,750.768	2,819.538	2,890.026	2,962.277	3,036.333	3,112.242	3,190.048	3,269.799
	28.221	28.927	29.650	30.391	31.151	31.930	32.728	33.546	34.385	35.244	36.125	37.028	37.954	38.903	39.876	40.872

GENERAL SERVICES
FY19 SALARY MIN/MAX



**FY19 PAY SCALE
(FY18 PAY SCALE WITH 1.5% COST OF LIVING ADJUSTMENT)**

PROFESSIONAL SERVICES

Grade	Entry	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
PS01	41,067.77	42,094.47	43,146.84	44,225.50	45,331.15	46,464.43	47,626.02	48,816.68	50,037.09	51,288.03	52,570.22	53,884.48	55,231.59	56,612.39	58,027.70	59,478.39
PS02	42,620.64	43,686.15	44,778.32	45,897.78	47,045.21	48,221.35	49,426.88	50,662.54	51,929.13	53,227.34	54,558.02	55,921.98	57,320.02	58,753.02	60,221.85	61,727.40
PS03	44,232.24	45,338.03	46,471.49	47,633.27	48,824.10	50,044.71	51,295.83	52,578.23	53,892.68	55,239.99	56,620.99	58,036.51	59,487.43	60,974.62	62,498.99	64,061.46
PS04	45,904.77	47,052.38	48,228.69	49,434.42	50,670.26	51,937.02	53,235.45	54,566.33	55,930.51	57,328.76	58,761.98	60,231.02	61,736.82	63,280.23	64,862.24	66,483.78
PS05	47,640.55	48,831.56	50,052.35	51,303.65	52,586.24	53,900.91	55,248.42	56,629.63	58,045.37	59,496.51	60,983.92	62,508.52	64,071.23	65,673.02	67,314.83	68,997.71
PS06	49,441.95	50,678.00	51,944.96	53,243.58	54,574.66	55,939.03	57,337.51	58,770.95	60,240.24	61,746.24	63,289.89	64,872.13	66,493.93	68,156.29	69,860.19	71,606.70
PS07	51,311.47	52,594.27	53,909.13	55,256.84	56,638.27	58,054.22	59,505.59	60,993.23	62,518.05	64,081.02	65,683.03	67,325.10	69,008.23	70,733.44	72,501.79	74,314.32
PS08	53,251.68	54,582.96	55,947.55	57,346.23	58,779.90	60,249.40	61,755.62	63,299.51	64,882.01	66,504.05	68,166.66	69,870.82	71,617.59	73,408.03	75,243.23	77,124.31
PS09	55,265.26	56,646.89	58,063.06	59,514.64	61,002.50	62,527.56	64,090.75	65,693.02	67,335.35	69,018.73	70,744.20	72,512.81	74,325.62	76,183.76	78,088.36	80,040.57
PS10	57,354.98	58,788.87	60,258.58	61,765.03	63,309.17	64,891.90	66,514.21	68,177.06	69,881.48	71,628.52	73,419.22	75,254.70	77,136.08	79,064.48	81,041.09	83,067.11
PS11	59,523.72	61,011.82	62,537.10	64,100.53	65,703.05	67,345.63	69,029.26	70,755.00	72,523.87	74,336.97	76,195.39	78,100.27	80,052.78	82,054.10	84,105.46	86,208.09
PS12	61,774.47	63,318.84	64,901.81	66,524.35	68,187.46	69,892.15	71,639.45	73,430.44	75,266.19	77,147.85	79,076.55	81,053.46	83,079.79	85,156.78	87,285.71	89,467.86
PS13	64,110.32	65,713.08	67,355.91	69,039.79	70,765.80	72,534.95	74,348.32	76,207.03	78,112.20	80,065.01	82,066.64	84,118.30	86,221.26	88,376.78	90,586.20	92,850.87
PS14	66,534.48	68,197.85	69,902.79	71,650.36	73,441.63	75,277.66	77,159.59	79,088.60	81,065.81	83,092.45	85,169.76	87,299.01	89,481.49	91,718.51	94,011.48	96,361.78
PS15	69,050.33	70,776.58	72,546.00	74,359.64	76,218.64	78,124.10	80,077.21	82,079.14	84,131.12	86,234.39	88,390.25	90,600.02	92,865.01	95,186.63	97,566.30	100,005.45
PS16	71,661.28	73,452.81	75,289.14	77,171.37	79,100.65	81,078.17	83,105.12	85,182.75	87,312.32	89,495.12	91,732.50	94,025.81	96,376.46	98,785.87	101,255.52	103,786.91
PS17	74,370.98	76,230.26	78,136.00	80,089.40	82,091.65	84,143.94	86,247.53	88,403.72	90,613.81	92,879.16	95,201.13	97,581.16	100,020.69	102,521.21	105,084.24	107,711.34
PS18	77,183.13	79,112.71	81,090.51	83,117.78	85,195.73	87,325.62	89,508.77	91,746.47	94,040.14	96,391.15	98,800.92	101,270.95	103,802.72	106,397.78	109,057.73	111,784.18
PS19	80,101.62	82,104.16	84,156.76	86,260.68	88,417.20	90,627.63	92,893.32	95,215.65	97,596.04	100,035.94	102,536.84	105,100.26	107,727.77	110,420.96	113,181.49	116,011.03
PS20	83,130.45	85,208.71	87,338.93	89,522.41	91,760.47	94,054.47	96,405.85	98,815.98	101,286.39	103,818.55	106,414.02	109,074.36	111,801.21	114,596.25	117,461.16	120,397.69
PS21	86,273.82	88,430.68	90,641.45	92,907.48	95,230.16	97,610.92	100,051.19	102,552.47	105,116.29	107,744.20	110,437.81	113,198.75	116,028.72	118,929.44	121,902.67	124,950.23
PS22	89,536.05	91,774.45	94,068.82	96,420.53	98,831.04	101,301.82	103,834.37	106,430.23	109,090.98	111,818.25	114,613.72	117,479.05	120,416.03	123,426.43	126,512.09	129,674.91
PS23	92,921.65	95,244.68	97,625.80	100,066.44	102,568.12	105,132.31	107,760.63	110,454.64	113,215.99	116,046.39	118,947.57	121,921.25	124,969.28	128,093.52	131,295.84	134,578.23
PS24	96,435.22	98,846.11	101,317.25	103,850.18	106,446.43	109,107.61	111,835.29	114,631.18	117,496.94	120,434.37	123,445.23	126,531.35	129,694.64	132,937.03	136,260.42	139,666.93
PS25	100,081.69	102,583.73	105,148.32	107,777.02	110,471.45	113,233.25	116,064.07	118,965.68	121,939.82	124,988.31	128,113.02	131,315.85	134,598.74	137,963.71	141,412.80	144,948.12
PS26	103,866.04	106,462.68	109,124.26	111,852.36	114,648.68	117,514.89	120,452.76	123,464.08	126,550.68	129,714.45	132,957.31	136,281.24	139,688.28	143,180.48	146,760.00	150,429.00
PS27	107,793.47	110,488.30	113,250.51	116,081.77	118,983.82	121,958.42	125,007.37	128,132.56	131,335.87	134,619.27	137,984.75	141,434.38	144,970.24	148,594.48	152,309.35	156,117.08
PS28	111,869.42	114,666.16	117,532.82	120,471.14	123,482.91	126,569.99	129,734.24	132,977.59	136,302.03	139,709.58	143,202.32	146,782.38	150,451.95	154,213.24	158,068.56	162,020.28
PS29	116,099.47	119,001.94	121,977.00	125,026.42	128,152.09	131,355.88	134,639.78	138,005.77	141,455.92	144,992.32	148,617.12	152,332.56	156,140.87	160,044.39	164,045.51	168,146.64
PS30	120,489.47	123,501.72	126,589.25	129,753.98	132,997.83	136,322.77	139,730.85	143,224.12	146,804.72	150,474.84	154,236.70	158,092.62	162,044.94	166,096.07	170,248.47	174,504.68
DEPUTY MEDICAL EXAMINER																
PM33	195,863.66	200,760.26	205,779.26	210,923.75	216,196.84	221,601.75	227,141.80	232,820.34	238,640.84	244,606.87	250,722.05	256,990.10	263,414.85	270,000.23	276,750.21	283,668.98
DEPUTY MEDICAL EXAMINER II																
P34	215,450.02	220,836.27	226,357.18	232,016.11	237,816.52	243,761.92	249,855.97	256,102.37	262,504.92	269,067.55	275,794.25	282,689.10	289,756.33	297,000.25	304,425.25	312,035.87



FY 19 PROPOSED BUDGET
PROFESSIONAL SERVICES
ANNUAL/BI-WEEKLY/HOURLY

FY19 PAY SCALE
(FY18 PAY SCALE WITH 1.5% COST OF LIVING ADJUSTMENT
FY19 SALARY MIN/MAX)

	Entry	Step 1 Year 1	Step 2 Year 2	Step 3 Year 3	Step 4 Year 4	Step 5 Year 5	Step 6 Year 6	Step 7 Year 7	Step 8 Year 8	Step 9 Year 9	Step 10 Year 10	Step 11 Year 11	Step 12 Year 12	Step 13 Year 13	Step 14 Year 14	Step 15 Year 15
Grade 1	41,067.77	42,094.47	43,146.84	44,225.50	45,331.15	46,464.43	47,626.02	48,816.68	50,037.09	51,288.03	52,570.22	53,884.48	55,231.59	56,612.39	58,027.70	59,478.39
	1,579.53	1,619.02	1,659.49	1,700.98	1,743.51	1,787.09	1,831.77	1,877.56	1,924.50	1,972.62	2,021.93	2,072.48	2,124.29	2,177.40	2,231.83	2,287.63
	19.74	20.24	20.74	21.26	21.79	22.34	22.90	23.47	24.06	24.66	25.27	25.91	26.55	27.22	27.90	28.60
Grade 2	42,620.64	43,686.15	44,778.32	45,897.78	47,045.21	48,221.35	49,426.88	50,662.54	51,929.13	53,227.34	54,558.02	55,921.98	57,320.02	58,753.02	60,221.85	61,727.40
	1,639.26	1,680.24	1,722.24	1,765.30	1,809.43	1,854.67	1,901.03	1,948.56	1,997.27	2,047.21	2,098.39	2,150.85	2,204.62	2,259.73	2,316.23	2,374.13
	20.49	21.00	21.53	22.07	22.62	23.18	23.76	24.36	24.97	25.59	26.23	26.89	27.56	28.25	28.95	29.68
Grade 3	44,232.24	45,338.03	46,471.49	47,633.27	48,824.10	50,044.71	51,295.83	52,578.23	53,892.68	55,239.99	56,620.99	58,036.51	59,487.43	60,974.62	62,498.99	64,061.46
	1,701.24	1,743.77	1,787.37	1,832.05	1,877.85	1,924.80	1,972.92	2,022.24	2,072.80	2,124.62	2,177.73	2,232.17	2,287.98	2,345.18	2,403.81	2,463.90
	21.27	21.80	22.34	22.90	23.47	24.06	24.66	25.28	25.91	26.56	27.22	27.90	28.60	29.31	30.05	30.80
Grade 4	45,904.77	47,052.38	48,228.69	49,434.42	50,670.26	51,937.02	53,235.45	54,566.33	55,930.51	57,328.76	58,761.98	60,231.02	61,736.82	63,280.23	64,862.24	66,483.78
	1,765.57	1,809.71	1,854.95	1,901.32	1,948.86	1,997.58	2,047.52	2,098.71	2,151.17	2,204.95	2,260.08	2,316.58	2,374.49	2,433.86	2,494.70	2,557.07
	22.07	22.62	23.19	23.77	24.36	24.97	25.59	26.23	26.89	27.56	28.25	28.96	29.68	30.42	31.18	31.96
Grade 5	47,640.55	48,831.56	50,052.35	51,303.65	52,586.24	53,900.91	55,248.42	56,629.63	58,045.37	59,496.51	60,983.92	62,508.52	64,071.23	65,673.02	67,314.83	68,997.71
	1,832.33	1,878.14	1,925.09	1,973.22	2,022.55	2,073.11	2,124.94	2,178.06	2,232.51	2,288.33	2,345.54	2,404.17	2,464.28	2,525.89	2,589.03	2,653.76
	22.90	23.48	24.06	24.67	25.28	25.91	26.56	27.23	27.91	28.60	29.32	30.05	30.80	31.57	32.36	33.17
Grade 6	49,441.95	50,678.00	51,944.96	53,243.58	54,574.66	55,939.03	57,337.51	58,770.95	60,240.24	61,746.24	63,289.89	64,872.13	66,493.93	68,156.29	69,860.19	71,606.70
	1,901.61	1,949.15	1,997.88	2,047.83	2,099.03	2,151.50	2,205.29	2,260.42	2,316.93	2,374.86	2,434.23	2,495.08	2,557.46	2,621.40	2,686.93	2,754.10
	23.77	24.36	24.97	25.60	26.24	26.89	27.57	28.26	28.96	29.69	30.43	31.19	31.97	32.77	33.59	34.43
Grade 7	51,311.47	52,594.27	53,909.13	55,256.84	56,638.27	58,054.22	59,505.59	60,993.23	62,518.05	64,081.02	65,683.03	67,325.10	69,008.23	70,733.44	72,501.79	74,314.32
	1,973.52	2,022.86	2,073.43	2,125.26	2,178.40	2,232.85	2,288.68	2,345.89	2,404.54	2,464.65	2,526.27	2,589.43	2,654.16	2,720.52	2,788.53	2,858.24
	24.67	25.29	25.92	26.57	27.23	27.91	28.61	29.32	30.06	30.81	31.58	32.37	33.18	34.01	34.86	35.73
Grade 8	53,251.68	54,582.96	55,947.55	57,346.23	58,779.90	60,249.40	61,755.62	63,299.51	64,882.01	66,504.05	68,166.66	69,870.82	71,617.59	73,408.03	75,243.23	77,124.31
	2,048.14	2,099.34	2,151.83	2,205.62	2,260.77	2,317.28	2,375.22	2,434.60	2,495.46	2,557.85	2,621.79	2,687.34	2,754.52	2,823.39	2,893.97	2,966.32
	25.60	26.24	26.90	27.57	28.26	28.97	29.69	30.43	31.19	31.97	32.77	33.59	34.43	35.29	36.17	37.08
Grade 9	55,265.26	56,646.89	58,063.06	59,514.64	61,002.50	62,527.56	64,090.75	65,693.02	67,335.35	69,018.73	70,744.20	72,512.81	74,325.62	76,183.76	78,088.36	80,040.57
	2,125.59	2,178.73	2,233.19	2,289.02	2,346.25	2,404.91	2,465.03	2,526.65	2,589.82	2,654.57	2,720.93	2,788.95	2,858.68	2,930.14	3,003.40	3,078.48
	26.57	27.23	27.91	28.61	29.33	30.06	30.81	31.58	32.37	33.18	34.01	34.86	35.73	36.63	37.54	38.48
Grade 10	57,354.98	58,788.87	60,258.58	61,765.03	63,309.17	64,891.90	66,514.21	68,177.06	69,881.48	71,628.52	73,419.22	75,254.70	77,136.08	79,064.48	81,041.09	83,067.11
	2,205.96	2,261.11	2,317.64	2,375.58	2,434.97	2,495.84	2,558.24	2,622.19	2,687.75	2,754.94	2,823.82	2,894.41	2,966.77	3,040.94	3,116.97	3,194.89
	27.57	28.26	28.97	29.69	30.44	31.20	31.98	32.78	33.60	34.44	35.30	36.18	37.08	38.01	38.96	39.94
Grade 11	59,523.72	61,011.82	62,537.10	64,100.53	65,703.05	67,345.63	69,029.26	70,755.00	72,523.87	74,336.97	76,195.39	78,100.27	80,052.78	82,054.10	84,105.46	86,208.09
	2,289.37	2,346.61	2,405.27	2,465.41	2,527.04	2,590.22	2,654.97	2,721.35	2,789.38	2,859.11	2,930.59	3,003.86	3,078.95	3,155.93	3,234.83	3,315.70
	28.62	29.33	30.07	30.82	31.59	32.38	33.19	34.02	34.87	35.74	36.63	37.55	38.49	39.45	40.44	41.45
Grade 12	61,774.47	63,318.84	64,901.81	66,524.35	68,187.46	69,892.15	71,639.45	73,430.44	75,266.19	77,147.85	79,076.55	81,053.46	83,079.79	85,156.78	87,285.71	89,467.86
	2,375.94	2,435.34	2,496.22	2,558.63	2,622.59	2,688.16	2,755.36	2,824.25	2,894.85	2,967.23	3,041.41	3,117.44	3,195.38	3,275.26	3,357.14	3,441.07
	29.70	30.44	31.20	31.98	32.78	33.60	34.44	35.30	36.19	37.09	38.02	38.97	39.94	40.94	41.96	43.01

PROFESSIONAL SERVICES
FY19 SALARY MIN/MAX



FY 19 PROPOSED BUDGET
PROFESSIONAL SERVICES
ANNUAL/BI-WEEKLY/HOURLY

FY19 PAY SCALE
(FY18 PAY SCALE WITH 1.5% COST OF LIVING ADJUSTMENT
FY19 SALARY MIN/MAX)

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Grade 13	64,110.32	65,713.08	67,355.91	69,039.79	70,765.80	72,534.95	74,348.32	76,207.03	78,112.20	80,065.01	82,066.64	84,118.30	86,221.26	88,376.78	90,586.20
	2,465.78	2,527.43	2,655.38	2,721.76	2,789.81	2,859.55	2,931.04	3,004.32	3,079.42	3,156.41	3,235.32	3,316.20	3,399.11	3,484.08	3,571.19
	30.82	31.59	33.19	34.02	34.87	35.74	36.64	37.55	38.49	39.46	40.44	41.45	42.49	43.55	44.64
Grade 14	66,534.48	68,197.85	69,902.79	71,650.36	73,441.63	75,277.66	77,159.59	79,088.60	81,065.81	83,092.45	85,169.76	87,299.01	89,481.49	91,718.51	94,011.48
	2,559.02	2,622.99	2,688.57	2,755.78	2,824.68	2,895.29	2,967.68	3,041.87	3,117.92	3,195.86	3,275.76	3,357.65	3,441.60	3,527.64	3,615.83
	31.99	32.79	33.61	34.45	35.31	36.19	37.10	38.02	38.97	39.95	40.95	41.97	43.02	44.10	45.20
Grade 15	69,050.33	70,776.58	72,546.00	74,359.64	76,218.64	78,124.10	80,077.21	82,079.14	84,131.12	86,234.39	88,390.25	90,600.02	92,865.01	95,186.63	97,566.30
	2,655.78	2,722.18	2,790.23	2,859.99	2,931.49	3,004.77	3,079.89	3,156.89	3,235.81	3,316.71	3,399.63	3,484.62	3,571.73	3,661.02	3,752.55
	33.20	34.03	34.88	35.75	36.64	37.56	38.50	39.46	40.45	41.46	42.50	43.56	44.65	45.76	46.91
Grade 16	71,661.28	73,452.81	75,289.14	77,171.37	79,100.65	81,078.17	83,105.12	85,182.75	87,312.32	89,495.12	91,732.50	94,025.81	96,376.46	98,785.87	101,255.52
	2,756.20	2,825.11	2,895.74	2,968.13	3,042.33	3,118.39	3,196.35	3,276.26	3,358.17	3,442.12	3,528.17	3,616.38	3,706.79	3,799.46	3,894.44
	34.45	35.31	36.20	37.10	38.03	38.98	39.95	40.95	41.98	43.03	44.10	45.20	46.33	47.49	48.68
Grade 17	74,370.98	76,230.26	78,136.00	80,089.40	82,091.65	84,143.94	86,247.53	88,403.72	90,613.81	92,879.16	95,201.13	97,581.16	100,020.69	102,521.21	105,084.24
	2,860.42	2,931.93	3,005.23	3,080.36	3,157.37	3,236.31	3,317.21	3,400.14	3,485.15	3,572.28	3,661.58	3,753.12	3,846.95	3,943.12	4,041.70
	35.76	36.65	37.57	38.50	39.47	40.45	41.47	42.50	43.56	44.65	45.77	46.91	48.09	49.29	50.52
Grade 18	77,183.13	79,112.71	81,090.51	83,117.78	85,195.73	87,325.62	89,508.77	91,746.47	94,040.14	96,391.15	98,800.92	101,270.95	103,802.72	106,397.78	109,057.73
	2,968.58	3,042.80	3,118.87	3,196.84	3,276.76	3,358.68	3,442.65	3,528.71	3,616.93	3,707.35	3,800.04	3,895.04	3,992.41	4,092.22	4,194.53
	37.11	38.03	38.99	39.96	40.96	41.98	43.03	44.11	45.21	46.34	47.50	48.69	49.91	51.15	52.43
Grade 19	80,101.62	82,104.16	84,156.76	86,260.68	88,417.20	90,627.63	92,893.32	95,215.65	97,596.04	100,035.94	102,536.84	105,100.26	107,727.77	110,420.96	113,181.49
	3,080.83	3,157.85	3,236.80	3,317.72	3,400.66	3,485.68	3,572.82	3,662.14	3,753.69	3,847.54	3,943.72	4,042.32	4,143.38	4,246.96	4,353.13
	38.51	39.47	40.46	41.47	42.51	43.57	44.66	45.78	46.92	48.09	49.30	50.53	51.79	53.09	54.41
Grade 20	83,130.45	85,208.71	87,338.93	89,522.41	91,760.47	94,054.47	96,405.85	98,815.98	101,286.39	103,818.55	106,414.02	109,074.36	111,801.21	114,596.25	117,461.16
	3,197.33	3,277.26	3,359.19	3,443.17	3,529.25	3,617.48	3,707.92	3,800.61	3,895.63	3,993.02	4,092.85	4,195.17	4,300.05	4,407.55	4,517.74
	39.97	40.97	41.99	43.04	44.12	45.22	46.35	47.51	48.70	49.91	51.16	52.44	53.75	55.09	56.47
Grade 21	86,273.82	88,430.68	90,641.45	92,907.48	95,230.16	97,610.92	100,051.19	102,552.47	105,116.29	107,744.20	110,437.81	113,198.75	116,028.72	118,929.44	121,902.67
	3,318.22	3,401.18	3,486.21	3,573.36	3,662.70	3,754.27	3,848.12	3,944.33	4,042.93	4,144.01	4,247.61	4,353.80	4,462.64	4,574.21	4,688.56
	41.48	42.51	43.58	44.67	45.78	46.93	48.10	49.30	50.54	51.80	53.10	54.42	55.78	57.18	58.61
Grade 22	89,536.05	91,774.45	94,068.82	96,420.53	98,831.04	101,301.82	103,834.37	106,430.23	109,090.98	111,818.25	114,613.72	117,479.05	120,416.03	123,426.43	126,512.09
	3,443.69	3,529.79	3,618.03	3,708.48	3,801.19	3,896.22	3,993.63	4,093.47	4,195.81	4,300.70	4,408.22	4,518.43	4,631.39	4,747.17	4,865.85
	43.05	44.12	45.23	46.36	47.51	48.70	49.92	51.17	52.45	53.76	55.10	56.48	57.89	59.34	60.82
Grade 23	92,921.65	95,244.68	97,625.80	100,066.44	102,568.12	105,132.31	107,760.63	110,454.64	113,215.99	116,046.39	118,947.57	121,921.25	124,969.28	128,093.52	131,295.84
	3,573.91	3,663.26	3,754.84	3,848.71	3,944.93	4,043.55	4,144.64	4,248.26	4,354.46	4,463.32	4,574.91	4,689.28	4,806.51	4,926.67	5,049.84
	44.67	45.79	46.94	48.11	49.31	50.54	51.81	53.10	54.43	55.79	57.19	58.62	60.08	61.58	63.12
Grade 24	96,435.22	98,846.11	101,317.25	103,850.18	106,446.43	109,107.61	111,835.29	114,631.18	117,496.94	120,434.37	123,445.23	126,531.35	129,694.64	132,937.03	136,260.42
	3,709.05	3,801.77	3,896.82	3,994.24	4,094.09	4,196.45	4,301.36	4,408.89	4,519.11	4,632.09	4,747.89	4,866.59	4,988.26	5,112.96	5,240.79
	46.36	47.52	48.71	49.93	51.18	52.46	53.77	55.11	56.49	57.90	59.35	60.83	62.35	63.91	65.51

PROFESSIONAL SERVICES
FY19 SALARY MIN/MAX



FY 19 PROPOSED BUDGET
PROFESSIONAL SERVICES
ANNUAL/BI-WEEKLY/HOURLY

FY19 PAY SCALE
(FY18 PAY SCALE WITH 1.5% COST OF LIVING ADJUSTMENT
FY19 SALARY MIN/MAX)

Entry	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Grade 25	100,081.69	102,583.73	105,148.32	107,777.02	110,471.45	113,233.25	116,064.07	118,965.68	121,939.82	124,988.31	128,113.02	131,315.85	134,598.74	137,963.71	141,412.80
	3,849.30	4,044.17	4,145.27	4,248.90	4,355.13	4,464.00	4,575.60	4,689.99	4,807.24	4,927.42	5,050.61	5,176.87	5,306.30	5,438.95	5,574.93
	48.12	49.32	50.55	51.82	53.11	54.44	55.80	57.20	58.62	60.09	61.59	63.13	64.71	66.33	67.99
Grade 26	103,866.04	106,462.68	109,124.26	111,852.36	114,648.68	117,514.89	120,452.76	123,464.08	126,550.68	129,714.45	132,957.31	136,281.24	139,688.28	143,180.48	146,760.00
	3,994.85	4,094.72	4,197.09	4,302.01	4,409.56	4,519.80	4,632.80	4,748.62	4,867.33	4,989.02	5,113.74	5,241.59	5,372.63	5,506.94	5,644.62
	49.94	51.18	52.46	53.78	55.12	56.50	57.91	59.36	60.84	62.36	63.92	65.52	67.16	68.84	70.56
Grade 27	107,793.47	110,488.30	113,250.51	116,081.77	118,983.82	121,958.42	125,007.37	128,132.56	131,335.87	134,619.27	137,984.75	141,434.38	144,970.24	148,594.48	152,309.35
	4,145.90	4,249.55	4,355.79	4,464.68	4,576.30	4,690.71	4,807.98	4,928.18	5,051.38	5,177.66	5,307.11	5,439.78	5,575.78	5,715.17	5,858.05
	51.82	53.12	54.45	55.81	57.20	58.63	60.10	61.60	63.14	64.72	66.34	68.00	69.70	71.44	73.23
Grade 28	111,869.42	114,666.16	117,532.82	120,471.14	123,482.91	126,569.99	129,734.24	132,977.59	136,302.03	139,709.58	143,202.32	146,782.38	150,451.95	154,213.24	158,068.56
	4,302.67	4,410.24	4,520.49	4,633.51	4,749.34	4,868.08	4,989.78	5,114.52	5,242.39	5,373.45	5,507.78	5,645.48	5,786.61	5,931.28	6,079.56
	53.78	55.13	56.51	57.92	59.37	60.85	62.37	63.93	65.53	67.17	68.85	70.57	72.33	74.14	75.99
Grade 29	116,099.47	119,001.94	121,977.00	125,026.42	128,152.09	131,355.88	134,639.78	138,005.77	141,455.92	144,992.32	148,617.12	152,332.56	156,140.87	160,044.39	164,045.51
	4,465.36	4,577.00	4,691.42	4,808.71	4,928.93	5,052.15	5,178.45	5,307.91	5,440.61	5,576.63	5,716.04	5,858.94	6,005.42	6,155.55	6,309.44
	55.82	57.21	58.64	60.11	61.61	63.15	64.73	66.35	68.01	69.71	71.45	73.24	75.07	76.94	78.87
Grade 30	120,489.47	123,501.72	126,589.25	129,753.98	132,997.83	136,322.77	139,730.85	143,224.12	146,804.72	150,474.84	154,236.70	158,092.62	162,044.94	166,096.07	170,248.47
	4,634.21	4,750.07	4,868.82	4,990.54	5,115.30	5,243.18	5,374.26	5,508.62	5,646.34	5,787.49	5,932.18	6,080.49	6,232.50	6,388.31	6,548.02
	57.93	59.38	60.86	62.38	63.94	65.54	67.18	68.86	70.58	72.34	74.15	76.01	77.91	79.85	81.85
DEPUTY MEDICAL EXAMINER															
P33	195,863.66	200,760.26	205,779.26	210,923.75	216,196.84	221,601.75	227,141.80	232,820.34	238,640.84	244,606.87	250,722.05	256,990.10	263,414.85	270,000.23	276,750.21
	7,533.22	7,721.55	7,914.59	8,112.45	8,315.26	8,523.14	8,736.22	8,954.63	9,178.49	9,407.96	9,643.16	9,884.23	10,131.34	10,384.62	10,644.24
	94.17	96.52	98.93	101.41	103.94	106.54	109.20	111.93	114.73	117.60	120.54	123.55	126.64	129.81	133.05
DEPUTY MEDICAL EXAMINER II															
P34	215,450.02	220,836.27	226,357.18	232,016.11	237,816.52	243,761.92	249,855.97	256,102.37	262,504.92	269,067.55	275,794.25	282,689.10	289,756.33	297,000.25	304,425.25
	8,286.54	8,493.70	8,706.05	8,923.70	9,146.79	9,375.46	9,609.85	9,850.09	10,096.34	10,348.75	10,607.47	10,872.66	11,144.47	11,423.09	11,708.66
	103.58	106.17	108.83	111.55	114.33	117.19	120.12	123.13	126.20	129.36	132.59	135.91	139.31	142.79	146.36

PROFESSIONAL SERVICES
FY19 SALARY MIN/MAX



EXECUTIVE SERVICES

FY19 PAY SCALE
(FY18 PAY SCALE WITH 1.5% COST OF LIVING ADJUSTMENT)

Grade	Entry	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
EX01	41,533.20	42,571.54	43,635.82	44,726.72	45,844.89	46,991.01	48,165.79	49,369.92	50,604.18	51,869.29	53,166.01	54,495.17	55,857.55	57,253.98	58,685.33	60,152.46
EX02	42,045.97	43,097.10	44,174.53	45,278.91	46,410.86	47,571.14	48,760.42	49,979.44	51,228.91	52,509.63	53,822.37	55,167.94	56,547.14	57,960.81	59,409.84	60,895.09
EX03	43,635.81	44,726.71	45,844.88	46,991.00	48,165.77	49,369.91	50,604.16	51,869.27	53,166.00	54,495.15	55,857.53	57,253.97	58,685.31	60,152.45	61,656.27	63,197.67
EX04	45,285.79	46,417.94	47,578.38	48,767.85	49,987.03	51,236.71	52,517.63	53,830.58	55,176.34	56,555.75	57,969.64	59,418.88	60,904.36	62,426.96	63,987.64	65,587.33
EX05	46,998.15	48,173.11	49,377.46	50,611.88	51,877.18	53,174.10	54,503.46	55,866.05	57,262.70	58,694.26	60,161.62	61,665.67	63,207.31	64,787.49	66,407.18	68,067.36
EX06	48,775.28	49,994.67	51,244.53	52,525.65	53,838.80	55,184.76	56,564.38	57,978.48	59,427.95	60,913.65	62,436.50	63,997.40	65,597.34	67,237.27	68,918.22	70,641.16
EX07	50,619.61	51,885.09	53,182.23	54,511.78	55,874.57	57,271.44	58,703.23	60,170.80	61,675.08	63,216.95	64,797.38	66,417.32	68,077.76	69,779.69	71,524.19	73,312.29
EX08	52,533.67	53,847.00	55,193.17	56,573.00	57,987.33	59,437.01	60,922.94	62,446.02	64,007.17	65,607.35	67,247.54	68,928.71	70,651.93	72,418.23	74,228.69	76,084.40
EX09	54,520.09	55,883.09	57,280.16	58,712.18	60,179.97	61,684.47	63,226.58	64,807.24	66,427.43	68,088.12	69,790.32	71,535.08	73,323.46	75,156.54	77,035.46	78,961.34
EX10	56,581.62	57,996.16	59,446.05	60,932.22	62,455.53	64,016.91	65,617.33	67,257.77	68,939.21	70,662.70	72,429.26	74,239.99	76,095.98	77,998.40	79,948.35	81,947.06
EX11	58,721.12	60,189.14	61,693.88	63,236.23	64,817.13	66,437.56	68,098.50	69,800.95	71,545.99	73,334.63	75,168.00	77,047.20	78,973.38	80,947.71	82,971.41	85,045.69
EX12	60,941.51	62,465.05	64,026.68	65,627.34	67,268.02	68,949.73	70,673.48	72,440.31	74,251.32	76,107.59	78,010.29	79,960.55	81,959.57	84,008.56	86,108.75	88,261.48
EX13	63,245.87	64,827.01	66,447.70	68,108.89	69,811.60	71,556.89	73,345.82	75,179.46	77,058.95	78,985.41	80,960.05	82,984.06	85,058.65	87,185.12	89,364.76	91,598.88
EX14	65,637.34	67,278.27	68,960.24	70,684.24	72,451.34	74,262.64	76,119.19	78,022.19	79,972.72	81,972.05	84,021.35	86,121.89	88,274.93	90,481.80	92,743.85	95,062.44
EX15	68,119.26	69,822.24	71,567.80	73,356.99	75,190.92	77,070.70	78,997.46	80,972.39	82,996.70	85,071.62	87,198.42	89,378.37	91,612.82	93,903.15	96,250.73	98,657.00
EX16	70,695.02	72,462.40	74,273.95	76,130.81	78,034.07	79,984.93	81,984.56	84,034.17	86,135.02	88,288.39	90,495.60	92,758.00	95,076.95	97,453.88	99,890.22	102,387.48
EX17	73,368.17	75,202.38	77,082.44	79,009.50	80,984.74	83,009.36	85,084.59	87,211.70	89,391.99	91,626.79	93,917.47	96,265.41	98,672.05	101,138.84	103,667.32	106,258.99
EX18	76,142.40	78,045.96	79,997.11	81,997.04	84,046.96	86,148.14	88,301.84	90,509.39	92,772.13	95,091.42	97,468.71	99,905.42	102,403.07	104,963.14	107,587.22	110,276.90
EX19	79,021.54	80,997.08	83,022.01	85,097.56	87,224.99	89,405.63	91,640.76	93,931.77	96,280.07	98,687.08	101,154.26	103,683.10	106,275.18	108,932.06	111,655.37	114,446.75
EX20	82,009.54	84,059.77	86,161.28	88,315.31	90,523.19	92,786.28	95,105.94	97,483.58	99,920.66	102,418.69	104,979.15	107,603.62	110,293.72	113,051.06	115,877.33	118,774.27
EX21	85,110.53	87,238.30	89,419.26	91,654.73	93,946.10	96,294.75	98,702.11	101,169.68	103,698.92	106,291.39	108,948.67	111,672.39	114,464.21	117,325.81	120,258.95	123,265.43
EX22	88,328.77	90,537.00	92,800.41	95,120.43	97,498.44	99,935.91	102,434.30	104,995.14	107,620.03	110,310.54	113,068.29	115,895.00	118,792.37	121,762.19	124,806.25	127,926.40
EX23	91,668.72	93,960.43	96,309.44	98,717.18	101,185.11	103,714.74	106,307.61	108,965.29	111,689.43	114,481.66	117,343.69	120,277.30	123,284.22	126,366.33	129,525.49	132,763.63
EX24	95,134.95	97,513.31	99,951.15	102,449.93	105,011.18	107,636.45	110,327.36	113,085.56	115,912.69	118,810.51	121,780.77	124,825.28	127,945.93	131,144.58	134,423.18	137,783.76
EX25	98,732.21	101,200.52	103,730.53	106,323.80	108,981.89	111,706.44	114,499.09	117,361.57	120,295.61	123,303.00	126,385.58	129,545.22	132,783.84	136,103.45	139,506.03	142,993.69
EX26	102,465.53	105,027.18	107,652.86	110,344.17	113,102.78	115,930.34	118,828.61	121,799.32	124,844.31	127,965.40	131,164.55	134,443.65	137,804.75	141,249.87	144,781.11	148,400.64
EX27	106,340.02	108,998.51	111,723.47	114,516.55	117,379.47	120,313.96	123,321.81	126,404.85	129,564.97	132,804.10	136,124.21	139,527.31	143,015.49	146,590.88	150,255.64	154,012.03
EX28	110,360.99	113,130.01	115,948.02	118,846.72	121,817.88	124,863.33	127,984.91	131,184.55	134,464.16	137,825.75	141,271.40	144,803.19	148,423.27	152,133.85	155,937.19	159,835.62
EX29	114,534.02	117,397.38	120,332.31	123,340.62	126,424.13	129,584.74	132,824.35	136,144.96	139,548.58	143,037.30	146,613.23	150,278.57	154,035.53	157,886.43	161,833.58	165,879.42
EX30	118,864.83	121,836.46	124,882.37	128,004.43	131,204.53	134,484.65	137,846.75	141,292.93	144,825.26	148,445.89	152,157.04	155,960.96	159,859.99	163,856.48	167,952.89	172,151.73
EX31	123,359.41	126,443.39	129,604.47	132,844.58	136,165.69	139,569.85	143,059.09	146,635.58	150,301.45	154,058.99	157,910.47	161,858.22	165,904.68	170,052.30	174,303.61	178,661.20
EX32	128,023.92	131,224.52	134,505.14	137,867.77	141,314.47	144,847.32	148,468.50	152,180.22	155,984.72	159,884.34	163,881.44	167,978.49	172,177.94	176,482.40	180,894.46	185,416.82
EX33	132,864.85	136,186.46	139,591.13	143,080.91	146,657.93	150,324.38	154,082.49	157,934.55	161,882.92	165,929.98	170,078.24	174,330.19	178,688.46	183,155.66	187,734.55	192,427.91
EX34	137,888.81	141,336.01	144,869.42	148,491.16	152,203.43	156,008.52	159,908.72	163,906.44	168,004.11	172,204.21	176,509.33	180,922.04	185,445.11	190,081.23	194,833.26	199,704.09
EX35	143,102.71	146,680.28	150,347.27	154,105.96	157,958.61	161,907.56	165,955.27	170,104.15	174,356.75	178,715.67	183,183.57	187,763.14	192,457.23	197,268.66	202,200.38	207,255.39
EX36	148,513.79	152,226.62	156,032.29	159,933.09	163,931.42	168,029.71	172,230.45	176,536.21	180,949.62	185,473.37	190,110.20	194,862.95	199,734.51	204,727.88	209,846.08	215,092.23
EX37	154,129.48	157,982.70	161,932.27	165,980.57	170,130.09	174,383.33	178,742.92	183,211.49	187,791.79	192,486.58	197,298.75	202,231.21	207,286.98	212,469.17	217,780.91	223,225.42
EX38	159,957.48	163,956.41	168,055.34	172,256.73	176,563.13	180,977.21	185,501.63	190,139.19	194,892.66	199,764.97	204,759.10	209,878.08	215,125.04	220,503.16	226,015.73	231,666.13
EX39	166,005.87	170,156.02	174,409.92	178,770.16	183,239.43	187,820.41	192,515.92	197,328.82	202,262.04	207,318.59	212,501.56	217,814.09	223,259.45	228,840.94	234,561.95	240,426.00
EX40	303,374.19	310,958.55	318,732.51	326,700.82	334,868.34	343,240.05	351,821.05	360,616.59	369,631.99	378,872.80	388,344.61	398,053.23	408,004.55	418,204.67	428,659.80	439,376.30
EXCO	194,202.60	199,057.67	204,034.10	209,134.96	214,363.33	219,722.42	225,215.49	230,845.86	236,617.00	242,532.43	248,595.75	254,810.63	261,180.91	267,710.43	274,403.20	281,263.26

EXECUTIVE SERVICES, FY19



FY19 PROPOSED BUDGET
EXECUTIVE SERVICES
ANNUAL/BI-WEEKLY/HOURLY

FY19 PAY SCALE
(FY18 PAY SCALE WITH 1.5% COST OF LIVING ADJUSTMENT
FY19 SALARY MIN/MAX)

	Entry	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Grade 1	41,533.20	42,571.54	43,635.82	44,726.72	45,844.89	46,991.01	48,165.79	49,369.92	50,604.18	51,869.29	53,166.01	54,495.17	55,857.55	57,253.98	58,685.33	60,152.46
	1,597.43	1,637.37	1,678.30	1,720.26	1,763.27	1,807.35	1,852.53	1,898.84	1,946.31	1,994.97	2,044.85	2,095.97	2,148.37	2,202.08	2,257.13	2,313.56
	19.97	20.47	20.98	21.50	22.04	22.59	23.16	23.74	24.33	24.94	25.56	26.20	26.85	27.53	28.21	28.92
Grade 2	42,045.97	43,097.10	44,174.53	45,278.91	46,410.86	47,571.14	48,760.42	49,979.44	51,228.91	52,509.63	53,822.37	55,167.94	56,547.14	57,960.81	59,409.84	60,895.09
	1,617.15	1,657.58	1,699.02	1,741.50	1,785.03	1,829.66	1,875.40	1,922.29	1,970.34	2,019.60	2,070.09	2,121.84	2,174.89	2,229.26	2,284.99	2,342.12
	20.21	20.72	21.24	21.77	22.31	22.87	23.44	24.03	24.63	25.25	25.88	26.52	27.19	27.87	28.56	29.28
Grade 3	43,635.81	44,726.71	45,844.88	46,991.00	48,165.77	49,369.91	50,604.16	51,869.27	53,166.00	54,495.15	55,857.53	57,253.97	58,685.31	60,152.45	61,656.27	63,197.67
	1,678.30	1,720.26	1,763.26	1,807.35	1,852.53	1,898.84	1,946.31	1,994.97	2,044.85	2,095.97	2,148.37	2,202.08	2,257.13	2,313.56	2,371.40	2,430.68
	20.98	21.50	22.04	22.59	23.16	23.74	24.33	24.94	25.56	26.20	26.85	27.53	28.21	28.92	29.64	30.38
Grade 4	45,285.79	46,417.94	47,578.38	48,767.85	49,987.03	51,236.71	52,517.63	53,830.58	55,176.34	56,555.75	57,969.64	59,418.88	60,904.36	62,426.96	63,987.64	65,587.33
	1,741.76	1,785.31	1,829.94	1,875.69	1,922.58	1,970.64	2,019.91	2,070.41	2,122.17	2,175.22	2,229.60	2,285.34	2,342.48	2,401.04	2,461.06	2,522.59
	21.77	22.32	22.87	23.45	24.03	24.63	25.25	25.88	26.53	27.19	27.87	28.57	29.28	30.01	30.76	31.53
Grade 5	46,998.15	48,173.11	49,377.46	50,611.88	51,877.18	53,174.10	54,503.46	55,866.05	57,262.70	58,694.26	60,161.62	61,665.67	63,207.31	64,787.49	66,407.18	68,067.36
	1,807.62	1,852.81	1,899.13	1,946.61	1,995.28	2,045.16	2,096.29	2,148.69	2,202.41	2,257.47	2,313.91	2,371.76	2,431.05	2,491.83	2,554.12	2,617.98
	22.60	23.16	23.74	24.33	24.94	25.56	26.20	26.86	27.53	28.22	28.92	29.65	30.39	31.15	31.93	32.72
Grade 6	48,775.28	49,994.67	51,244.53	52,525.65	53,838.80	55,184.76	56,564.38	57,978.48	59,427.95	60,913.65	62,436.50	63,997.40	65,597.34	67,237.27	68,918.22	70,641.16
	1,875.97	1,922.87	1,970.94	2,020.22	2,070.72	2,122.49	2,175.55	2,229.94	2,285.69	2,342.83	2,401.40	2,461.44	2,522.97	2,586.05	2,650.70	2,716.97
	23.45	24.04	24.64	25.25	25.88	26.53	27.19	27.87	28.57	29.29	30.02	30.77	31.54	32.33	33.13	33.96
Grade 7	50,619.61	51,885.09	53,182.23	54,511.78	55,874.57	57,271.44	58,703.23	60,170.80	61,675.08	63,216.95	64,797.38	66,417.32	68,077.76	69,779.69	71,524.19	73,312.29
	1,946.91	1,995.58	2,045.47	2,096.61	2,149.02	2,202.75	2,257.82	2,314.26	2,372.12	2,431.42	2,492.21	2,554.51	2,618.38	2,683.83	2,750.93	2,819.70
	24.34	24.94	25.57	26.21	26.86	27.53	28.22	28.93	29.65	30.39	31.15	31.93	32.73	33.55	34.39	35.25
Grade 8	52,533.67	53,847.00	55,193.17	56,573.00	57,987.33	59,437.01	60,922.94	62,446.02	64,007.17	65,607.35	67,247.54	68,928.71	70,651.93	72,418.23	74,228.69	76,084.40
	2,020.53	2,071.04	2,122.81	2,175.88	2,230.28	2,286.04	2,343.19	2,401.77	2,461.81	2,523.36	2,586.44	2,651.10	2,717.38	2,785.32	2,854.95	2,926.32
	25.26	25.89	26.54	27.20	27.88	28.58	29.29	30.02	30.77	31.54	32.33	33.14	33.97	34.82	35.69	36.58
Grade 9	54,520.09	55,883.09	57,280.16	58,712.18	60,179.97	61,684.47	63,226.58	64,807.24	66,427.43	68,088.12	69,790.32	71,535.08	73,323.46	75,156.54	77,035.46	78,961.34
	2,096.93	2,149.35	2,203.08	2,258.16	2,314.61	2,372.48	2,431.79	2,492.59	2,554.90	2,618.77	2,684.24	2,751.35	2,820.13	2,890.64	2,962.90	3,036.97
	26.21	26.87	27.54	28.23	28.93	29.66	30.40	31.16	31.94	32.73	33.55	34.39	35.25	36.13	37.04	37.96
Grade 10	56,581.62	57,996.16	59,446.05	60,932.22	62,455.53	64,016.91	65,617.33	67,257.77	68,939.21	70,662.70	72,429.26	74,239.99	76,095.98	77,998.40	79,948.35	81,947.06
	2,176.22	2,230.62	2,286.39	2,343.55	2,402.14	2,462.19	2,523.74	2,586.84	2,651.51	2,717.80	2,785.74	2,855.38	2,926.77	2,999.94	3,074.94	3,151.81
	27.20	27.88	28.58	29.29	30.03	30.78	31.55	32.34	33.14	33.97	34.82	35.69	36.58	37.50	38.44	39.40
Grade 11	58,721.12	60,189.14	61,693.88	63,236.23	64,817.13	66,437.56	68,098.50	69,800.95	71,545.99	73,334.63	75,168.00	77,047.20	78,973.38	80,947.71	82,971.41	85,045.69
	2,258.50	2,314.97	2,372.84	2,432.16	2,492.97	2,555.29	2,619.17	2,684.65	2,751.77	2,820.56	2,891.08	2,963.35	3,037.44	3,113.37	3,191.21	3,270.99
	28.23	28.94	29.66	30.40	31.16	31.94	32.74	33.56	34.40	35.26	36.14	37.04	37.97	38.92	39.89	40.89
Grade 12	60,941.51	62,465.05	64,026.68	65,627.34	67,268.02	68,949.73	70,673.48	72,440.31	74,251.32	76,107.59	78,010.29	79,960.55	81,959.57	84,008.56	86,108.75	88,261.48
	2,343.90	2,402.50	2,462.56	2,524.13	2,587.23	2,651.91	2,718.21	2,786.17	2,855.82	2,927.22	3,000.40	3,075.41	3,152.29	3,231.10	3,311.88	3,394.67
	29.30	30.03	30.78	31.55	32.34	33.15	33.98	34.83	35.70	36.59	37.50	38.44	39.40	40.39	41.40	42.43

EXECUTIVE SERVICES
FY19 SALARY MIN/MAX



FY19 PROPOSED BUDGET
EXECUTIVE SERVICES
ANNUAL/BI-WEEKLY/HOURLY

FY19 PAY SCALE
(FY18 PAY SCALE WITH 1.5% COST OF LIVING ADJUSTMENT
FY19 SALARY MIN/MAX)

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
Grade 25	98,732.21	101,200.52	103,730.53	106,323.80	108,981.89	111,706.44	114,499.09	117,361.57	120,295.61	123,303.00	126,385.58	129,545.22	132,783.84	136,103.45	139,506.03	142,993.69
	3,797.39	3,892.33	4,089.38	4,191.61	4,296.40	4,403.81	4,513.91	4,626.75	4,742.42	4,860.98	4,982.51	5,107.07	5,234.75	5,365.62	5,499.76	5,637.75
	47.47	48.65	51.12	52.40	53.71	55.05	56.42	57.83	59.28	60.76	62.28	63.84	65.43	67.07	68.75	70.44
Grade 26	102,465.53	105,027.18	107,652.86	110,344.17	113,102.78	115,930.34	118,828.61	121,799.32	124,844.31	127,965.40	131,164.55	134,443.65	137,804.75	141,249.87	144,781.11	148,400.64
	3,940.98	4,039.51	4,140.49	4,244.01	4,350.11	4,458.86	4,570.33	4,684.59	4,801.70	4,921.75	5,044.79	5,170.91	5,300.18	5,432.69	5,568.50	5,707.72
	49.26	50.49	51.76	53.05	54.38	55.74	57.13	58.56	60.02	61.52	63.06	64.64	66.25	67.91	69.61	71.35
Grade 27	106,340.02	108,998.51	111,723.47	114,516.55	117,379.47	120,313.96	123,321.81	126,404.85	129,564.97	132,804.10	136,124.21	139,527.31	143,015.49	146,590.88	150,255.64	154,012.03
	4,090.00	4,192.25	4,297.06	4,404.48	4,514.60	4,627.46	4,743.15	4,861.73	4,983.27	5,107.85	5,235.55	5,366.44	5,500.60	5,638.11	5,779.06	5,923.54
	51.13	52.40	53.71	55.06	56.43	57.84	59.29	60.77	62.29	63.85	65.44	67.08	68.76	70.48	72.24	74.04
Grade 28	110,360.99	113,120.01	115,948.02	118,846.72	121,817.88	124,863.33	127,984.91	131,184.55	134,464.16	137,825.75	141,271.40	144,803.19	148,423.27	152,133.85	155,937.19	159,835.62
	4,244.65	4,350.77	4,459.54	4,571.03	4,685.30	4,802.44	4,922.50	5,045.56	5,171.70	5,300.99	5,433.52	5,569.35	5,708.59	5,851.30	5,997.58	6,147.52
	53.06	54.38	55.74	57.14	58.57	60.03	61.53	63.07	64.65	66.26	67.92	69.62	71.36	73.14	74.97	76.84
Grade 29	114,534.02	117,397.38	120,332.31	123,340.62	126,424.13	129,584.74	132,824.35	136,144.96	139,548.58	143,037.30	146,613.23	150,278.57	154,035.53	157,886.43	161,833.58	165,879.42
	4,405.15	4,515.28	4,628.17	4,743.87	4,862.47	4,984.03	5,108.63	5,236.34	5,367.25	5,501.43	5,638.97	5,779.95	5,924.44	6,072.56	6,224.37	6,379.98
	55.06	56.44	57.85	59.30	60.78	62.30	63.86	65.45	67.09	68.77	70.49	72.25	74.06	75.91	77.80	79.75
Grade 30	118,864.83	121,836.46	124,882.37	128,004.43	131,204.53	134,484.65	137,846.75	141,292.93	144,825.26	148,445.89	152,157.04	155,960.96	159,859.99	163,856.48	167,952.89	172,151.73
	4,571.72	4,686.02	4,803.17	4,923.25	5,046.33	5,172.49	5,301.80	5,434.34	5,570.20	5,709.46	5,852.19	5,998.50	6,148.46	6,302.17	6,459.73	6,621.22
	57.15	58.58	60.04	61.54	63.08	64.66	66.27	67.93	69.63	71.37	73.15	74.98	76.86	78.78	80.75	82.77
Grade 31	123,359.41	126,443.39	129,604.47	132,844.58	136,165.69	139,569.85	143,059.09	146,635.58	150,301.45	154,058.99	157,910.47	161,858.22	165,904.68	170,052.30	174,303.61	178,661.20
	4,744.59	4,863.21	4,984.79	5,109.41	5,237.14	5,368.07	5,502.27	5,639.83	5,780.83	5,925.35	6,073.48	6,225.32	6,380.95	6,540.47	6,703.99	6,871.58
	59.31	60.79	62.31	63.87	65.46	67.10	68.78	70.50	72.26	74.07	75.92	77.82	79.76	81.76	83.80	85.89
Grade 32	128,023.92	131,224.52	134,505.14	137,867.77	141,314.47	144,847.32	148,468.50	152,180.22	155,984.72	159,884.34	163,881.44	167,978.49	172,177.94	176,482.40	180,894.46	185,416.82
	4,924.00	5,047.10	5,173.27	5,302.61	5,435.17	5,571.05	5,710.33	5,853.09	5,999.41	6,149.40	6,303.13	6,460.71	6,622.23	6,787.78	6,957.48	7,131.42
	61.55	63.09	64.67	66.28	67.94	69.64	71.38	73.16	74.99	76.87	78.79	80.76	82.78	84.85	86.97	89.14
Grade 33	132,864.85	136,186.46	139,591.13	143,080.91	146,657.93	150,324.38	154,082.49	157,934.55	161,882.92	165,929.98	170,078.24	174,330.19	178,688.46	183,155.66	187,734.55	192,427.91
	5,110.19	5,237.94	5,368.89	5,503.11	5,640.69	5,781.71	5,926.25	6,074.41	6,226.27	6,381.92	6,541.47	6,705.01	6,872.63	7,044.45	7,220.56	7,401.07
	63.88	65.47	67.11	68.79	70.51	72.27	74.08	75.93	77.83	79.77	81.77	83.81	85.91	88.06	90.26	92.51
Grade 34	137,888.81	141,336.01	144,869.42	148,491.16	152,203.43	156,008.52	159,908.72	163,906.44	168,004.11	172,204.21	176,509.33	180,922.04	185,445.11	190,081.23	194,833.26	199,704.09
	5,303.42	5,436.00	5,571.90	5,711.20	5,853.98	6,000.33	6,150.34	6,304.09	6,461.70	6,623.24	6,788.82	6,958.54	7,132.50	7,310.82	7,493.59	7,680.93
	66.29	67.95	69.65	71.39	73.17	75.00	76.88	78.80	80.77	82.79	84.86	86.98	89.16	91.39	93.67	96.01
Grade 35	143,102.71	146,680.28	150,347.27	154,105.96	157,958.61	161,907.56	165,955.27	170,104.15	174,356.75	178,715.67	183,183.57	187,763.14	192,457.23	197,268.66	202,200.38	207,255.39
	5,503.95	5,641.55	5,782.59	5,927.15	6,075.33	6,227.21	6,382.90	6,542.47	6,706.03	6,873.68	7,045.52	7,221.66	7,402.20	7,587.26	7,776.94	7,971.36
	68.80	70.52	72.28	74.09	75.94	77.84	79.79	81.78	83.83	85.92	88.07	90.27	92.53	94.84	97.21	99.64
Grade 36	148,513.79	152,226.62	156,032.29	159,933.09	163,931.42	168,029.71	172,230.45	176,536.21	180,949.62	185,473.37	190,110.20	194,862.95	199,734.51	204,727.88	209,846.08	215,092.23
	5,712.07	5,854.87	6,001.24	6,151.27	6,305.05	6,462.68	6,624.25	6,789.85	6,959.60	7,133.59	7,311.93	7,494.73	7,682.10	7,874.15	8,071.00	8,272.78
	71.40	73.19	75.02	76.89	78.81	80.78	82.80	84.87	87.00	89.17	91.40	93.68	96.03	98.43	100.89	103.41

EXECUTIVE SERVICES
FY19 SALARY MIN/MAX



FY19 PROPOSED BUDGET
EXECUTIVE SERVICES
ANNUAL/BI-WEEKLY/HOURLY

FY19 PAY SCALE
(FY18 PAY SCALE WITH 1.5% COST OF LIVING ADJUSTMENT
FY19 SALARY MIN/MAX)

	Entry	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Step 10		Step 11		Step 12		Step 13		Step 14		Step 15	
		Year 1	Year 2	Year 2	Year 3	Year 3	Year 4	Year 4	Year 5	Year 5	Year 6	Year 6	Year 7	Year 7	Year 8	Year 8	Year 9	Year 9	Year 10	Year 10	Year 11	Year 11	Year 12	Year 12	Year 13	Year 13	Year 14	Year 14	Year 15	Year 15	
Grade 37	154,129.48	157,982.70	161,932.27	165,980.57	170,130.09	174,383.33	178,742.92	183,211.49	187,791.79	192,486.58	197,298.75	202,231.21	207,286.98	212,469.17	217,780.91	223,225.42	228,840.94	234,561.95	240,426.00	246,426.00	252,547.15	258,877.47	265,409.94	272,140.61	279,066.48	286,185.65	293,495.12	300,993.89	308,681.06	316,555.73	324,617.00
	5,928.06	6,076.26	6,228.16	6,383.87	6,543.47	6,707.05	6,874.73	7,046.60	7,222.76	7,403.33	7,588.41	7,778.12	7,972.58	8,171.89	8,376.19	8,585.59	8,790.08	8,994.67	9,200.26	9,406.85	9,614.44	9,823.03	10,032.62	10,243.21	10,454.80	10,667.39	10,881.98	11,097.57	11,314.16	11,531.75	11,750.34
	74.10	75.95	77.85	79.80	81.79	83.84	85.93	88.08	90.28	92.54	94.86	97.23	99.66	102.15	104.70	107.32	110.00	112.77	115.59	118.46	121.33	124.21	127.10	130.00	132.91	135.83	138.76	141.70	144.65	147.61	150.58
Grade 38	159,957.48	163,956.41	168,055.34	172,256.73	176,563.13	180,977.21	185,501.63	190,139.19	194,892.66	199,764.97	204,759.10	209,878.08	215,125.04	220,503.16	226,015.73	231,666.13	237,454.86	243,380.45	249,451.40	255,667.23	262,027.54	268,531.93	275,180.11	281,975.70	288,917.31	296,004.54	303,237.00	310,614.29	318,136.01	325,801.77	333,610.18
	6,152.21	6,306.02	6,463.67	6,625.26	6,790.89	6,960.66	7,134.68	7,313.05	7,495.87	7,683.27	7,875.35	8,072.23	8,274.04	8,480.89	8,692.91	8,910.24	9,133.00	9,361.39	9,595.40	9,835.03	10,080.29	10,331.18	10,587.70	10,850.86	11,120.67	11,397.14	11,680.37	11,970.36	12,267.11	12,570.62	12,880.89
	76.90	78.83	80.80	82.82	84.89	87.01	89.18	91.41	93.70	96.04	98.44	100.90	103.43	106.01	108.66	111.38	114.15	116.98	119.86	122.79	125.77	128.79	131.86	134.98	138.15	141.37	144.64	147.96	151.33	154.75	158.22
Grade 39	166,005.87	170,156.02	174,409.92	178,770.16	183,239.43	187,820.41	192,515.92	197,328.82	202,262.04	207,318.59	212,501.56	217,814.09	223,259.45	228,840.94	234,561.95	240,426.00	246,435.71	252,589.68	258,889.53	265,335.87	271,929.31	278,671.46	285,562.83	292,604.03	299,796.66	307,141.23	314,638.35	322,288.53	330,092.38	338,050.51	346,163.52
	6,384.84	6,544.46	6,708.07	6,875.78	7,047.67	7,223.86	7,404.46	7,589.57	7,779.31	7,973.79	8,173.14	8,377.47	8,586.90	8,801.57	9,021.61	9,247.15	9,478.20	9,714.86	9,957.14	10,205.03	10,458.54	10,717.67	10,982.43	11,252.81	11,528.91	11,810.74	12,098.40	12,391.88	12,691.18	12,996.30	13,307.24
	79.81	81.81	83.85	85.95	88.10	90.30	92.56	94.87	97.24	99.67	102.16	104.72	107.34	110.02	112.77	115.59	118.46	121.39	124.36	127.38	130.45	133.57	136.74	139.96	143.23	146.55	149.92	153.34	156.81	160.33	163.90
Grade 40	303,374.19	310,958.55	318,732.51	326,700.82	334,868.34	343,240.05	351,821.05	360,616.59	369,631.99	378,872.80	388,344.61	398,053.23	408,004.55	418,204.67	428,659.80	439,376.30	450,354.81	461,596.94	473,104.31	484,878.53	496,920.23	509,231.03	521,802.55	534,636.53	547,734.60	561,098.48	574,728.89	588,626.46	602,791.83	617,225.78	631,930.03
	11,668.24	11,959.94	12,258.94	12,565.42	12,879.55	13,201.54	13,531.58	13,869.87	14,216.62	14,572.03	14,936.33	15,309.74	15,692.48	16,084.80	16,486.92	16,899.09	17,321.00	17,752.46	18,194.18	18,646.87	19,100.34	19,564.40	20,038.96	20,524.03	21,019.61	21,525.71	22,042.33	22,569.48	23,107.17	23,655.41	24,214.20
	145.85	149.50	153.24	157.07	160.99	165.02	169.14	173.37	177.71	182.15	186.70	191.37	196.16	201.06	206.09	211.24	216.53	221.96	227.53	233.24	239.09	245.08	251.20	257.45	263.84	270.37	277.04	283.85	290.80	297.89	305.12
EXCO	194,202.60	199,057.67	204,034.10	209,134.96	214,363.33	219,722.42	225,215.49	230,845.86	236,617.00	242,532.43	248,595.75	254,810.63	261,180.91	267,710.43	274,403.20	281,263.26	288,297.33	295,504.23	302,883.78	310,435.81	318,160.14	326,057.60	334,128.01	342,372.20	350,790.11	359,382.57	368,150.42	377,094.49	386,214.61	395,511.62	405,085.46
	7,469.33	7,656.06	7,847.47	8,043.65	8,244.74	8,450.86	8,662.13	8,878.69	9,100.65	9,328.17	9,561.38	9,800.41	10,045.42	10,296.56	10,553.97	10,817.82	11,088.13	11,364.00	11,645.53	11,932.86	12,226.11	12,525.30	12,830.55	13,141.98	13,459.61	13,783.46	14,113.65	14,450.20	14,793.24	15,142.79	15,498.87
	93.37	95.70	98.09	100.55	103.06	105.64	108.28	110.98	113.76	116.60	119.52	122.51	125.57	128.71	131.92	135.22	138.61	142.10	145.68	149.36	153.14	157.01	160.98	165.04	169.20	173.46	177.82	182.28	186.84	191.50	196.26



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FY19 PROPOSED BUDGET
ATTORNEYS
SALARY/BI-WEEKLY/HOURLY

FY19 PAY SCALE
(FY18 PAY SCALE WITH 1.5% COST OF LIVING ADJUSTMENT
FY 19 SALARY MIN/MAX)

Grade	Step 1 Year 1	Step 2 Year 2	Step 3 Year 3	Step 4 Year 4	Step 5 Year 5	Step 6 Year 6	Step 7 Year 7	Step 8 Year 8	Step 9 Year 9	Step 10 Year 10	Step 11 Year 11	Step 12 Year 12
A01 Trial Attorney	60,963.99	64,872.71	68,779.94	72,218.95	75,829.88	79,621.38	81,611.91	83,652.21	85,743.53	87,887.11	90,084.27	92,336.40
	2,344.77	2,495.10	2,645.38	2,777.65	2,916.53	3,062.36	3,138.92	3,217.39	3,297.83	3,380.27	3,464.78	3,551.40
	58.62	62.38	66.13	69.44	72.91	76.56	78.47	80.43	82.45	84.51	86.62	88.79
A02 Sr. Trial Attorney	75,033.63	81,224.81	86,910.10	92,992.66	99,503.73	104,479.29	109,703.32	115,189.24	120,948.91	126,995.77	130,170.67	133,424.94
	2,885.91	3,124.03	3,342.70	3,576.64	3,827.07	4,018.43	4,219.36	4,430.36	4,651.88	4,884.45	5,006.56	5,131.73
	72.15	78.10	83.57	89.42	95.68	100.46	105.48	110.76	116.30	122.11	125.16	128.29
A03 Principal Trial Attorney	89,082.85	95,317.46	101,991.33	107,091.26	112,445.89	118,068.97	123,972.63	130,170.66	133,424.94	136,760.55	140,179.57	143,684.06
	3,426.26	3,666.06	3,922.74	4,118.89	4,324.84	4,541.11	4,768.18	5,006.56	5,131.73	5,260.02	5,391.52	5,526.31
	85.66	91.65	98.07	102.97	108.12	113.53	119.20	125.16	128.29	131.50	134.79	138.16
A04 Trial Team Chief	93,331.89	97,997.97	102,897.61	108,042.81	113,445.41	119,117.30	125,073.40	131,327.06	137,894.68	141,342.05	144,875.60	148,497.48
	3,589.69	3,769.15	3,957.60	4,155.49	4,363.29	4,581.43	4,810.52	5,051.04	5,303.64	5,436.23	5,572.14	5,711.44
	89.74	94.23	98.94	103.89	109.08	114.54	120.26	126.28	132.59	135.91	139.30	142.79
A05 Division/Unit Chief	115,315.71	121,081.34	127,135.63	133,491.97	140,166.71	147,174.75	154,533.93	158,397.28	162,357.22	166,416.15	170,576.56	174,840.97
	4,435.22	4,656.97	4,889.83	5,134.31	5,391.03	5,660.57	5,943.61	6,092.20	6,244.51	6,400.62	6,560.64	6,724.65
	110.88	116.42	122.25	128.36	134.78	141.51	148.59	152.31	156.11	160.02	164.02	168.12
A06 Sr. Division/Unit Chief	122,234.65	128,346.22	134,763.77	141,501.49	148,576.72	156,005.24	163,805.97	167,901.13	172,098.64	176,401.11	180,811.15	185,331.42
	4,701.33	4,936.39	5,183.22	5,442.37	5,714.49	6,000.20	6,300.23	6,457.74	6,619.18	6,784.66	6,954.28	7,128.13
	117.53	123.41	129.58	136.06	142.86	150.01	157.51	161.44	165.48	169.62	173.86	178.20
A07 1st Assistant Chief Legal Officer Deputy Chief Public Defender	128,029.12	134,504.24	141,229.27	148,291.00	155,705.03	163,490.45	171,664.63	180,248.38	184,754.58	189,373.46	194,107.79	198,960.48
	4,924.20	5,173.24	5,431.90	5,703.50	5,988.66	6,288.09	6,602.49	6,932.63	7,105.95	7,283.59	7,465.68	7,652.33
	123.10	129.33	135.80	142.59	149.72	157.20	165.06	173.32	177.65	182.09	186.64	191.31
A08 Chief Public Defender	140,832.03	147,954.67	155,352.22	163,120.10	171,275.53	179,839.50	188,831.09	198,273.22	203,230.05	208,310.80	213,518.58	218,856.54
	5,416.62	5,690.56	5,975.09	6,273.85	6,587.52	6,916.90	7,262.73	7,625.89	7,816.54	8,011.95	8,212.25	8,417.56
	135.42	142.26	149.38	156.85	164.69	172.92	181.57	190.65	195.41	200.30	205.31	210.44



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FY19 PAY SCALE
EFFECTIVE OCTOBER 2002

FY19 PROPOSED BUDGET
AGRICULTURE CO-OPERATIVE EXTENSION

Tenure Based Salary Proposal for all Agents		Yr 7	Yr 8*	Yr 9*	Yr 10**	Yr 11***	Yr 12	Yr 13+	Yr 14	Yr 15	Yr 16**	Yr 17+
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
CEA-ANR	CEA AGRICULTURE	\$18,230	\$18,230	\$18,230	\$18,594	\$19,383	\$20,265	\$20,873	\$21,395	\$22,149	\$22,504	\$22,504
CEA-FCS	CEA FAMILY CONSUMER SCIENCE	\$18,230	\$18,230	\$18,230	\$18,594	\$19,383	\$20,265	\$20,873	\$21,395	\$22,149	\$22,504	\$22,504
CEA-NR	CEA NATURAL RESOURCES	\$18,230	\$18,230	\$18,230	\$18,594	\$19,383	\$20,265	\$20,873	\$21,395	\$22,149	\$22,504	\$22,504
CEA-4H	CEA 4-H & YOUTH DEVELOPMENT	\$18,230	\$18,230	\$18,230	\$18,594	\$19,383	\$20,265	\$20,873	\$21,395	\$22,149	\$22,504	\$22,504
CEA HORT	CEA HORTICULTURE	\$18,230	\$18,230	\$18,230	\$18,594	\$19,383	\$20,265	\$20,873	\$21,395	\$22,149	\$22,504	\$22,504
DIRECTOR	COUNTY EXTENSION DIRECTOR	\$18,230	\$18,230	\$18,230	\$18,594	\$19,383	\$20,265	\$20,873	\$21,395	\$22,149	\$22,504	\$22,504

* NO STEP INCREASE OR COLA RECEIVED

** A 2% COLA WAS RECEIVED ONLY

***1.7% COLA AND STEP RE-INSTATED AT 2.5%

+ A 3% COLA WAS RECEIVED ONLY

**+ A 1.6% COLA WAS RECEIVED ONLY



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PUBLIC NOTICE

Pursuant to Texas Local Government Code § 152.013(b)(1)(2) the present annual salaries, expenses or allowances for elected county and precinct officers as well as the proposed amounts of each for the fiscal year beginning October 1, 2018 are shown below.

Elected County and Precinct Officer	Job Title	Current Annual Salary	Proposed Increase	Proposed Annual Salary
Ruben Vogt	County Judge	\$103,020.00	\$2,060.40	\$105,080.40
Carlos Leon	County Commissioner, Precinct 1	90,142.50	3,605.70	93,748.20
David Christopher Stout	County Commissioner, Precinct 2	90,142.50	3,605.70	93,748.20
Vincent Michael Perez	County Commissioner, Precinct 3	90,142.50	3,605.70	93,748.20
Andrew Reed Haggerty	County Commissioner, Precinct 4	90,142.50	3,605.70	93,748.20
Ruben Puga Gonzalez	County Tax Assessor/Collector	94,620.55	0.00	94,620.55
Delia Briones	County Clerk	94,620.55	0.00	94,620.55
Jo Anne Bernal	County Attorney	180,629.02	0.00	180,629.02
Norma L. Favela Barceleau	District Clerk	94,620.55	0.00	94,620.55
Richard D. Wiles	County Sheriff	161,606.90	0.00	161,606.90
Robert Turner Pearson	Justice of the Peace, Precinct 1	81,496.01	0.00	81,496.01
Brian Joseph Haggerty	Justice of the Peace, Precinct 2	81,496.01	0.00	81,496.01
Guadalupe Aponte*	Justice of the Peace, Precinct 3	81,496.01	0.00	81,496.01
Jesus Urenda*	Justice of the Peace, Precinct 4	81,496.01	0.00	81,496.01
Johnie Claude Chatman	Justice of the Peace, Precinct 5	81,496.01	0.00	81,496.01
Ruben O. Lujan	Justice of the Peace, Precinct 6	81,496.01	0.00	81,496.01
Enedina Serna	Justice of the Peace, Precinct 6 Place 2	81,496.01	0.00	81,496.01
Steven Anderson*	Justice of the Peace, Precinct 7	81,496.01	0.00	81,496.01
Oscar Ugarte	Constable, Precinct 1	73,695.00	736.95	74,431.95
Jeremiah Martin Haggerty	Constable, Precinct 2	\$73,695.00	\$736.95	\$74,431.95
Hector Bernal	Constable, Precinct 3	\$73,695.00	\$736.95	\$74,431.95
Luis Aguilar	Constable, Precinct 4	73,695.00	736.95	74,431.95
Manuel Lopez	Constable, Precinct 5	73,695.00	736.95	74,431.95
Javier Irineo Garcia	Constable, Precinct 6	73,695.00	736.95	74,431.95
Rheda A. Sommers	Constable, Precinct 7	73,695.00	736.95	74,431.95



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**LAW ENFORCEMENT
SHERIFF PAY SCALES**

FY19 PROPOSED BUDGET

Prior FY2014 4/1/2014	Year 1 FY2015 2.5% 10/1/2014	Year 2 FY2016 1.5% 10/1/2015	Year 3 FY2017 1.5% 10/1/2016	Year 4 FY2018 1.5% 10/1/2017	Year 5 FY2019 1.5% 10/1/2018
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CHIEF DEPUTY SHERIFF											
1	59.292	\$	60.774	\$	61.6859	\$	62.611	\$	63.550	\$	64.503
2		\$	62.294	\$	63.2281	\$	64.176	\$	65.139	\$	66.116
3	62.257	\$	63.813	\$	64.7706	\$	65.742	\$	66.728	\$	67.729
4		\$	65.409	\$	66.3899	\$	67.386	\$	68.397	\$	69.423
5	65.370	\$	67.004	\$	68.0093	\$	69.029	\$	70.064	\$	71.116

ASST. CHIEF DEPUTY SHERIFF											
1	52.209	\$	53.514	\$	54.3169	\$	55.132	\$	55.959	\$	56.798
2		\$	54.852	\$	55.6749	\$	56.510	\$	57.358	\$	58.218
3	54.957	\$	56.331	\$	57.1759	\$	58.034	\$	58.905	\$	59.788
4		\$	57.739	\$	58.6053	\$	59.484	\$	60.376	\$	61.283
5	57.849	\$	59.295	\$	60.1847	\$	61.087	\$	62.003	\$	62.934

COMMANDER											
1	45.099	\$	46.226	\$	46.9196	\$	47.623	\$	48.337	\$	49.063
2		\$	47.382	\$	48.0926	\$	48.814	\$	49.546	\$	50.289
3	47.472	\$	48.659	\$	49.3890	\$	50.130	\$	50.882	\$	51.645
4		\$	49.876	\$	50.6238	\$	51.383	\$	52.154	\$	52.936
5	49.971	\$	51.220	\$	51.9884	\$	52.768	\$	53.560	\$	54.363

DEPUTY LIEUTENANT											
1	37.634	\$	38.575	\$	39.1535	\$	39.741	\$	40.337	\$	40.942
2		\$	39.539	\$	40.1323	\$	40.734	\$	41.345	\$	41.965
3	39.515	\$	40.503	\$	41.1104	\$	41.727	\$	42.353	\$	42.988
4		\$	41.515	\$	42.1382	\$	42.770	\$	43.412	\$	44.063
5	41.491	\$	42.528	\$	43.1662	\$	43.814	\$	44.471	\$	45.138
6		\$	43.591	\$	44.2454	\$	44.909	\$	45.583	\$	46.267
7	43.566	\$	44.655	\$	45.3250	\$	46.005	\$	46.695	\$	47.395
8		\$	45.772	\$	46.4581	\$	47.155	\$	47.862	\$	48.580

DEPUTY SERGEANT											
1	32.509	\$	33.322	\$	33.8216	\$	34.329	\$	34.844	\$	35.367
2		\$	34.155	\$	34.6671	\$	35.187	\$	35.715	\$	36.251
3	34.134	\$	34.987	\$	35.5122	\$	36.045	\$	36.586	\$	37.135
4		\$	35.862	\$	36.4000	\$	36.946	\$	37.500	\$	38.063
5	35.842	\$	36.738	\$	37.2891	\$	37.848	\$	38.416	\$	38.992
6		\$	37.657	\$	38.2213	\$	38.795	\$	39.377	\$	39.968
7	37.634	\$	38.575	\$	39.1535	\$	39.741	\$	40.337	\$	40.942
8		\$	39.539	\$	40.1323	\$	40.734	\$	41.345	\$	41.965
9	39.515	\$	40.503	\$	41.1104	\$	41.727	\$	42.353	\$	42.988
10		\$	41.515	\$	42.1382	\$	42.770	\$	43.412	\$	44.063
11		\$	42.528	\$	43.1659	\$	43.813	\$	44.470	\$	45.138



**LAW ENFORCEMENT
SHERRIFF PAY SCALES**

FY19 PROPOSED BUDGET

Prior FY2014 4/1/2014		Year 1 FY2015 2.5% 10/1/2014	Year 2 FY2016 1.5% 10/1/2015	Year 3 FY2017 1.5% 10/1/2016	Year 4 FY2018 1.5% 10/1/2017	Year 5 FY2019 1.5% 10/1/2018
DETECTIVE						
1	25.473	\$ 26.110	\$ 26.5015	\$ 26.899	\$ 27.303	\$ 27.712
2		\$ 26.763	\$ 27.1640	\$ 27.571	\$ 27.985	\$ 28.405
3	26.746	\$ 27.415	\$ 27.8259	\$ 28.243	\$ 28.667	\$ 29.097
4		\$ 28.100	\$ 28.5215	\$ 28.949	\$ 29.383	\$ 29.825
5	28.081	\$ 28.783	\$ 29.2148	\$ 29.653	\$ 30.098	\$ 30.550
6		\$ 29.503	\$ 29.9451	\$ 30.394	\$ 30.850	\$ 31.313
7	29.485	\$ 30.222	\$ 30.6755	\$ 31.136	\$ 31.603	\$ 32.077
8		\$ 30.978	\$ 31.4423	\$ 31.914	\$ 32.393	\$ 32.879
9	30.959	\$ 31.733	\$ 32.2090	\$ 32.692	\$ 33.182	\$ 33.680
10		\$ 32.526	\$ 33.0142	\$ 33.509	\$ 34.012	\$ 34.522
11	32.507	\$ 33.320	\$ 33.8195	\$ 34.327	\$ 34.842	\$ 35.365
12		\$ 34.153	\$ 34.6650	\$ 35.185	\$ 35.713	\$ 36.249
13	34.132	\$ 34.985	\$ 35.5101	\$ 36.043	\$ 36.584	\$ 37.132
14		\$ 35.860	\$ 36.3978	\$ 36.944	\$ 37.498	\$ 38.061
15	35.839	\$ 36.735	\$ 37.2860	\$ 37.845	\$ 38.413	\$ 38.989
16		\$ 37.653	\$ 38.2181	\$ 38.791	\$ 39.373	\$ 39.964
17	37.631	\$ 38.572	\$ 39.1504	\$ 39.738	\$ 40.334	\$ 40.939
18		\$ 39.536	\$ 40.1291	\$ 40.731	\$ 41.342	\$ 41.962
19	39.513	\$ 40.500	\$ 41.1079	\$ 41.724	\$ 42.350	\$ 42.985

DEPUTY SHERIFF						
1	20.957	\$ 21.481	\$ 21.8031	\$ 22.130	\$ 22.462	\$ 22.799
2		\$ 22.018	\$ 22.3482	\$ 22.683	\$ 23.023	\$ 23.369
3	22.002	\$ 22.552	\$ 22.8903	\$ 23.234	\$ 23.583	\$ 23.936
4		\$ 23.116	\$ 23.4626	\$ 23.815	\$ 24.172	\$ 24.535
5	23.103	\$ 23.681	\$ 24.0358	\$ 24.396	\$ 24.762	\$ 25.133
6		\$ 24.273	\$ 24.6367	\$ 25.006	\$ 25.381	\$ 25.762
7	24.260	\$ 24.867	\$ 25.2395	\$ 25.618	\$ 26.002	\$ 26.392
8		\$ 25.488	\$ 25.8705	\$ 26.259	\$ 26.653	\$ 27.052
9	25.473	\$ 26.110	\$ 26.5015	\$ 26.899	\$ 27.303	\$ 27.712
10		\$ 26.763	\$ 27.1640	\$ 27.571	\$ 27.985	\$ 28.405
11	26.747	\$ 27.416	\$ 27.8269	\$ 28.244	\$ 28.668	\$ 29.098
12		\$ 28.101	\$ 28.5226	\$ 28.950	\$ 29.384	\$ 29.826
13	28.081	\$ 28.783	\$ 29.2148	\$ 29.653	\$ 30.098	\$ 30.550
14		\$ 29.503	\$ 29.9451	\$ 30.394	\$ 30.850	\$ 31.313
15	29.485	\$ 30.222	\$ 30.6755	\$ 31.136	\$ 31.603	\$ 32.077
16		\$ 30.978	\$ 31.4423	\$ 31.914	\$ 32.393	\$ 32.879
17	30.960	\$ 31.734	\$ 32.2100	\$ 32.693	\$ 33.183	\$ 33.682
18		\$ 32.527	\$ 33.0153	\$ 33.510	\$ 34.013	\$ 34.523
19	32.508	\$ 33.321	\$ 33.8205	\$ 34.328	\$ 34.843	\$ 35.366
20		\$ 34.154	\$ 34.6660	\$ 35.186	\$ 35.714	\$ 36.250
21	34.133	\$ 34.986	\$ 35.5111	\$ 36.044	\$ 36.585	\$ 37.133



**DETENTION
SHERRIFF PAY SCALES**

FY19 PROPOSED BUDGET

Prior FY2014	Year 1 FY2015	Year 2 FY2016	Year 3 FY2017	Year 4 FY2018	Year 5 FY2019
	2.5%	1.5%	1.5%	1.5%	1.5%
4/1/2014	10/1/2014	10/1/2015	10/1/2016	10/1/2017	10/1/2018

DETENTION LIEUTENANT											
1	35.712	\$	36.605	\$	37.154	\$	37.711	\$	38.277	\$	38.851
2		\$	37.520	\$	38.083	\$	38.654	\$	39.234	\$	39.823
3	37.497	\$	38.434	\$	39.011	\$	39.596	\$	40.190	\$	40.793
4		\$	39.395	\$	39.986	\$	40.586	\$	41.195	\$	41.813
5	39.371	\$	40.355	\$	40.961	\$	41.575	\$	42.199	\$	42.832
6		\$	41.364	\$	41.985	\$	42.614	\$	43.253	\$	43.903
7	41.339	\$	42.372	\$	43.008	\$	43.653	\$	44.308	\$	44.973
8		\$	43.432	\$	44.083	\$	44.745	\$	45.416	\$	46.097
9	43.406	\$	44.491	\$	45.159	\$	45.836	\$	46.524	\$	47.221

DETENTION SERGEANT											
1	29.762	\$	30.506	\$	30.964	\$	31.428	\$	31.899	\$	32.379
2		\$	31.269	\$	31.738	\$	32.214	\$	32.697	\$	33.188
3	31.250	\$	32.031	\$	32.512	\$	32.999	\$	33.494	\$	33.996
4		\$	32.832	\$	33.325	\$	33.824	\$	34.331	\$	34.847
5	32.813	\$	33.633	\$	34.138	\$	34.650	\$	35.170	\$	35.698
6		\$	34.474	\$	34.991	\$	35.516	\$	36.049	\$	36.590
7	34.453	\$	35.314	\$	35.844	\$	36.382	\$	36.928	\$	37.481
8		\$	36.197	\$	36.740	\$	37.291	\$	37.850	\$	38.419
9	36.176	\$	37.080	\$	37.637	\$	38.201	\$	38.774	\$	39.356
10		\$	38.007	\$	38.578	\$	39.156	\$	39.743	\$	40.340
11	37.985	\$	38.935	\$	39.519	\$	40.111	\$	40.713	\$	41.324

FLOOR CONTROL OFFICER											
1	21.809	\$	22.354	\$	22.690	\$	23.030	\$	23.376	\$	23.726
2		\$	22.913	\$	23.257	\$	23.606	\$	23.960	\$	24.319
3	22.900	\$	23.473	\$	23.825	\$	24.182	\$	24.545	\$	24.913
4		\$	24.059	\$	24.420	\$	24.787	\$	25.159	\$	25.535
5	24.045	\$	24.646	\$	25.016	\$	25.391	\$	25.772	\$	26.159
6		\$	25.262	\$	25.641	\$	26.026	\$	26.416	\$	26.812
7	25.247	\$	25.878	\$	26.266	\$	26.660	\$	27.060	\$	27.466
8		\$	26.525	\$	26.923	\$	27.327	\$	27.737	\$	28.153
9	26.509	\$	27.172	\$	27.579	\$	27.993	\$	28.413	\$	28.839
10		\$	27.851	\$	28.269	\$	28.693	\$	29.123	\$	29.560
11	27.835	\$	28.531	\$	28.959	\$	29.393	\$	29.834	\$	30.282
12		\$	29.244	\$	29.683	\$	30.128	\$	30.580	\$	31.039
13	29.226	\$	29.957	\$	30.406	\$	30.862	\$	31.325	\$	31.795
14		\$	30.706	\$	31.166	\$	31.634	\$	32.109	\$	32.590
15	30.688	\$	31.455	\$	31.927	\$	32.406	\$	32.892	\$	33.385



**DETENTION
SHERRIFF PAY SCALES**

FY19 PROPOSED BUDGET

Prior FY2014	Year 1 FY2015	Year 2 FY2016	Year 3 FY2017	Year 4 FY2018	Year 5 FY2019
	2.5%	1.5%	1.5%	1.5%	1.5%
4/1/2014	10/1/2014	10/1/2015	10/1/2016	10/1/2017	10/1/2018

FLOOR CONTROL OFFICER, cont.						
16		\$ 32.242	\$ 32.725	\$ 33.216	\$ 33.714	\$ 34.220
17	32.222	\$ 33.028	\$ 33.523	\$ 34.026	\$ 34.536	\$ 35.054
18		\$ 33.853	\$ 34.361	\$ 34.876	\$ 35.399	\$ 35.931
19	33.833	\$ 34.679	\$ 35.199	\$ 35.727	\$ 36.263	\$ 36.807

DETENTION OFFICER						
1	17.944	\$ 18.393	\$ 18.668	\$ 18.949	\$ 19.233	\$ 19.522
2		\$ 18.852	\$ 19.135	\$ 19.422	\$ 19.713	\$ 20.009
3	18.841	\$ 19.312	\$ 19.602	\$ 19.896	\$ 20.194	\$ 20.497
4		\$ 19.795	\$ 20.092	\$ 20.393	\$ 20.699	\$ 21.009
5	19.783	\$ 20.278	\$ 20.582	\$ 20.890	\$ 21.203	\$ 21.521
6		\$ 20.785	\$ 21.096	\$ 21.413	\$ 21.734	\$ 22.060
7	20.770	\$ 21.289	\$ 21.609	\$ 21.933	\$ 22.262	\$ 22.596
8		\$ 21.821	\$ 22.149	\$ 22.481	\$ 22.818	\$ 23.160
9	21.809	\$ 22.354	\$ 22.690	\$ 23.030	\$ 23.376	\$ 23.726
10		\$ 22.913	\$ 23.257	\$ 23.606	\$ 23.960	\$ 24.320
11	22.899	\$ 23.471	\$ 23.824	\$ 24.181	\$ 24.544	\$ 24.912
12		\$ 24.058	\$ 24.419	\$ 24.785	\$ 25.157	\$ 25.534
13	24.044	\$ 24.645	\$ 25.015	\$ 25.390	\$ 25.771	\$ 26.157
14		\$ 25.261	\$ 25.640	\$ 26.025	\$ 26.415	\$ 26.812
15	25.246	\$ 25.877	\$ 26.265	\$ 26.659	\$ 27.059	\$ 27.465
16		\$ 26.524	\$ 26.922	\$ 27.326	\$ 27.736	\$ 28.152
17	26.509	\$ 27.172	\$ 27.579	\$ 27.993	\$ 28.413	\$ 28.839
18		\$ 27.851	\$ 28.269	\$ 28.693	\$ 29.123	\$ 29.560
19	27.834	\$ 28.530	\$ 28.958	\$ 29.392	\$ 29.833	\$ 30.280
20		\$ 29.243	\$ 29.682	\$ 30.127	\$ 30.579	\$ 31.038
21	29.226	\$ 29.957	\$ 30.406	\$ 30.862	\$ 31.325	\$ 31.795



FY 19 PROPOSED BUDGET
GENERAL POSITIONS
ANNUAL/BI-WEEKLY/HOURLY

JUVENILE PROBATION DEPARTMENT PAY SCALE
(FY18 PAY SCALE WITH 1.5% COST OF LIVING ADJUSTMENT
FY19 SALARY MIN/MAX)

Grade	Entry	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
JG04	23,223.20	23,803.78	24,398.87	25,008.85	25,634.07	26,274.92	26,931.80	27,605.09	28,295.22	29,002.59	29,727.66	30,470.85	31,232.63	32,013.44	32,813.77	33,634.12
	893.200	915.530	938.418	961.879	985.926	1,010.574	1,035.838	1,061.734	1,088.278	1,115.484	1,143.372	1,171.956	1,201.255	1,231.286	1,262.068	1,293.620
	11.165	11.444	11.730	12.023	12.324	12.632	12.948	13.272	13.603	13.944	14.292	14.649	15.016	15.391	15.776	16.170
JG05	24,998.07	25,623.03	26,263.60	26,920.18	27,593.19	28,283.03	28,990.11	29,714.84	30,457.72	31,219.16	31,999.64	32,799.63	33,619.62	34,460.11	35,321.61	36,204.65
	961.464	985.501	1,010.138	1,035.392	1,061.277	1,087.809	1,115.004	1,142.878	1,171.451	1,200.737	1,230.755	1,261.524	1,293.062	1,325.389	1,358.523	1,392.487
	12.018	12.319	12.627	12.942	13.266	13.598	13.938	14.286	14.643	15.009	15.384	15.769	16.163	16.567	16.982	17.406
JG07	30,381.83	31,141.39	31,919.91	32,717.92	33,535.86	34,374.26	35,233.61	36,114.46	37,017.31	37,942.75	38,891.32	39,863.61	40,860.20	41,881.70	42,928.73	44,001.97
	1,168.532	1,197.746	1,227.689	1,258.382	1,289.841	1,322.087	1,355.139	1,389.018	1,423.743	1,459.337	1,495.820	1,533.216	1,571.546	1,610.835	1,651.105	1,692.383
	14.607	14.972	15.346	15.730	16.123	16.526	16.939	17.363	17.797	18.242	18.698	19.165	19.644	20.135	20.639	21.155
JG09	32,058.17	32,859.63	33,681.11	34,523.15	35,386.23	36,270.88	37,177.64	38,107.09	39,059.78	40,036.26	41,037.17	42,063.10	43,114.68	44,192.55	45,297.36	46,429.78
	1,233.007	1,263.832	1,295.427	1,327.813	1,361.009	1,395.034	1,429.909	1,465.657	1,502.299	1,539.856	1,578.353	1,617.812	1,658.257	1,699.713	1,742.206	1,785.761
	15.413	15.798	16.193	16.598	17.013	17.438	17.874	18.321	18.779	19.248	19.729	20.223	20.728	21.246	21.778	22.322
JG12	33,226.89	34,057.55	34,909.00	35,781.71	36,676.26	37,593.17	38,533.00	39,496.34	40,483.74	41,495.83	42,533.23	43,596.55	44,686.47	45,803.63	46,948.72	48,122.44
	1,277.957	1,309.906	1,342.654	1,376.220	1,410.625	1,445.891	1,482.038	1,519.090	1,557.067	1,595.993	1,635.893	1,676.790	1,718.710	1,761.678	1,805.720	1,850.863
	15.974	16.374	16.783	17.203	17.633	18.074	18.525	18.989	19.463	19.950	20.449	20.960	21.484	22.021	22.572	23.136
JG14	34,030.82	34,881.59	35,753.63	36,647.47	37,563.66	38,502.76	39,465.32	40,451.94	41,463.25	42,499.84	43,562.32	44,651.38	45,767.67	46,911.86	48,084.66	49,286.79
	1,308.878	1,341.600	1,375.140	1,409.518	1,444.756	1,480.875	1,517.897	1,555.844	1,594.740	1,634.609	1,675.474	1,717.361	1,760.295	1,804.302	1,849.410	1,895.646
	16.361	16.770	17.189	17.619	18.059	18.511	18.974	19.448	19.934	20.433	20.943	21.467	22.004	22.554	23.118	23.696
JG15	34,410.95	35,271.22	36,153.00	37,056.83	37,983.25	38,932.83	39,906.16	40,903.80	41,926.40	42,974.55	44,048.93	45,150.15	46,278.90	47,435.86	48,621.77	49,837.31
	1,323.498	1,356.585	1,390.500	1,425.263	1,460.894	1,497.417	1,534.852	1,573.223	1,612.554	1,652.867	1,694.190	1,736.544	1,779.958	1,824.456	1,870.068	1,916.820
	16.544	16.957	17.381	17.816	18.261	18.718	19.186	19.665	20.157	20.661	21.177	21.707	22.249	22.806	23.376	23.960
JG18	34,813.51	35,683.85	36,575.94	37,490.33	38,427.61	39,388.28	40,373.00	41,382.31	42,416.88	43,477.30	44,564.22	45,678.33	46,820.29	47,990.79	49,190.57	50,420.34
	1,338.981	1,372.456	1,406.767	1,441.936	1,477.985	1,514.934	1,552.808	1,591.627	1,631.418	1,672.204	1,714.008	1,756.859	1,800.780	1,845.800	1,891.945	1,939.244
	16.737	17.156	17.585	18.024	18.475	18.937	19.410	19.895	20.393	20.903	21.425	21.961	22.510	23.072	23.649	24.241
JG20	36,541.79	37,455.33	38,391.72	39,351.51	40,335.29	41,343.67	42,377.28	43,436.70	44,522.61	45,635.68	46,776.57	47,945.99	49,144.64	50,373.26	51,632.59	52,923.40
	1,405.453	1,440.590	1,476.605	1,513.520	1,551.357	1,590.141	1,629.895	1,670.642	1,712.408	1,755.218	1,799.099	1,844.077	1,890.178	1,937.433	1,985.869	2,035.515
	17.568	18.007	18.458	18.919	19.392	19.877	20.374	20.883	21.405	21.940	22.489	23.051	23.627	24.218	24.823	25.444
JG23	38,331.44	39,289.74	40,271.97	41,278.78	42,310.75	43,368.52	44,452.74	45,564.05	46,703.15	47,870.73	49,067.51	50,294.19	51,551.55	52,840.32	54,161.34	55,515.37
	1,474.286	1,511.144	1,548.922	1,587.645	1,627.337	1,668.020	1,709.721	1,752.463	1,796.275	1,841.182	1,887.212	1,934.392	1,982.752	2,032.320	2,083.128	2,135.207
	18.429	18.889	19.362	19.846	20.342	20.850	21.372	21.906	22.453	23.015	23.590	24.180	24.784	25.404	26.039	26.690
JG27	40,672.43	41,689.23	42,731.46	43,799.75	44,894.75	46,017.11	47,167.55	48,346.72	49,555.40	50,794.28	52,064.14	53,365.75	54,699.89	56,067.38	57,469.07	58,905.80
	1,564.324	1,603.432	1,643.518	1,684.606	1,726.721	1,769.889	1,814.137	1,859.489	1,905.977	1,953.626	2,002.467	2,052.529	2,103.842	2,156.438	2,210.349	2,265.608
	19.554	20.043	20.544	21.058	21.584	22.124	22.677	23.244	23.825	24.420	25.031	25.657	26.298	26.955	27.629	28.320
JG29	40,910.88	41,933.66	42,982.00	44,056.55	45,157.96	46,286.91	47,444.08	48,630.18	49,845.93	51,092.10	52,369.39	53,678.63	55,020.59	56,396.10	57,806.02	59,251.16
	1,573.495	1,612.833	1,653.154	1,694.483	1,736.845	1,780.266	1,824.772	1,870.392	1,917.151	1,965.081	2,014.207	2,064.563	2,116.177	2,169.081	2,223.308	2,278.891
	19.669	20.160	20.664	21.181	21.711	22.253	22.810	23.380	23.964	24.564	25.178	25.807	26.452	27.114	27.791	28.486



FY 19 PROPOSED BUDGET
PROFESSIONAL/EXECUTIVE POSITIONS
ANNUAL/BI-WEEKLY/HOURLY
JUVENILE PROBATION DEPARTMENT PAY SCALE
(FY18 PAY SCALE WITH 1.5% COST OF LIVING ADJUSTMENT
FY19 SALARY MIN/MAX

Grade	Entry	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
JP02	37,092.64	38,019.95	39,970.46	40,943.33	41,966.91	43,016.09	44,091.48	45,193.78	46,323.63	47,481.70	48,668.75	49,885.46	51,132.61	52,410.92	53,721.19	
	1,426.640	1,462.306	1,498.864	1,536.335	1,614.112	1,654.465	1,695.826	1,738.222	1,781.678	1,826.219	1,871.875	1,918.672	1,966.639	2,015.805	2,066.200	
	17.833	18.279	18.736	19.684	20.176	20.681	21.198	21.728	22.271	22.828	23.398	23.983	24.583	25.198	25.827	
JP04	39,914.76	40,912.63	41,935.45	42,983.84	44,058.44	45,159.90	46,288.89	47,446.11	48,632.26	49,848.07	51,094.28	52,371.62	53,680.92	55,022.95	56,398.53	57,808.48
	1,535.183	1,573.563	1,612.902	1,653.225	1,694.555	1,736.919	1,780.342	1,824.850	1,870.472	1,917.233	1,965.165	2,014.293	2,064.651	2,116.267	2,169.174	2,223.403
	19.190	19.670	20.161	20.665	21.182	21.711	22.254	22.811	23.381	23.965	24.565	25.179	25.808	26.453	27.115	27.793
JP07	43,739.17	44,832.64	45,953.46	47,102.30	48,279.87	49,486.85	50,724.02	51,992.12	53,291.93	54,624.22	55,989.83	57,389.58	58,824.33	60,294.92	61,802.29	63,347.35
	1,682.276	1,724.332	1,767.441	1,811.627	1,856.918	1,903.340	1,950.924	1,999.697	2,049.690	2,100.932	2,153.455	2,207.292	2,262.474	2,319.035	2,377.011	2,436.437
	21.028	21.554	22.093	22.645	23.211	23.792	24.387	24.996	25.621	26.262	26.918	27.591	28.281	28.988	29.713	30.455
JP09	45,536.77	46,675.18	47,842.06	49,038.11	50,264.07	51,520.67	52,808.68	54,128.89	55,482.12	56,869.17	58,290.90	59,748.18	61,241.89	62,772.93	64,342.25	65,950.81
	1,751.414	1,795.199	1,840.079	1,886.081	1,933.233	1,981.564	2,031.103	2,081.880	2,133.928	2,187.276	2,241.958	2,298.007	2,355.457	2,414.343	2,474.702	2,536.570
	21.893	22.440	23.001	23.576	24.165	24.770	25.389	26.024	26.674	27.341	28.024	28.725	29.443	30.179	30.934	31.707
JP10	46,857.33	48,028.76	49,229.47	50,460.22	51,721.72	53,014.77	54,340.13	55,698.64	57,091.10	58,518.38	59,981.33	61,480.86	63,017.89	64,593.34	66,208.18	67,863.38
	1,802.205	1,847.260	1,893.441	1,940.778	1,989.297	2,039.030	2,090.005	2,142.255	2,195.812	2,250.707	2,306.974	2,364.648	2,423.765	2,484.359	2,546.468	2,610.130
	22.528	23.091	23.668	24.260	24.866	25.488	26.125	26.778	27.448	28.134	28.837	29.558	30.297	31.054	31.831	32.627
JP12	50,305.36	51,563.00	52,852.09	54,173.38	55,527.71	56,915.90	58,338.80	59,797.27	61,292.21	62,824.51	64,395.12	66,005.00	67,655.13	69,346.51	71,080.17	72,857.18
	1,934.822	1,983.192	2,032.773	2,083.592	2,135.681	2,189.073	2,243.800	2,299.895	2,357.393	2,416.327	2,476.735	2,538.654	2,602.120	2,667.173	2,733.853	2,802.199
	24.185	24.790	25.410	26.045	26.696	27.363	28.048	28.749	29.467	30.204	30.959	31.733	32.527	33.340	34.173	35.027
JP14	52,449.07	53,760.31	55,104.30	56,481.91	57,893.96	59,341.31	60,824.84	62,345.46	63,904.10	65,501.71	67,139.25	68,817.72	70,538.17	72,301.62	74,109.17	75,961.89
	2,017.272	2,067.704	2,119.396	2,172.381	2,226.691	2,282.358	2,339.417	2,397.902	2,457.850	2,519.297	2,582.279	2,646.835	2,713.007	2,780.832	2,850.353	2,921.611
	25.216	25.846	26.492	27.155	27.834	28.529	29.243	29.974	30.723	31.491	32.278	33.085	33.913	34.760	35.629	36.520
JP15	53,802.22	55,147.26	56,525.95	57,939.09	59,387.58	60,872.26	62,394.07	63,953.92	65,552.77	67,191.59	68,871.38	70,593.16	72,357.99	74,166.94	76,021.11	77,921.64
	2,069.316	2,121.048	2,174.075	2,228.427	2,284.138	2,341.241	2,399.772	2,459.766	2,521.260	2,584.292	2,648.899	2,715.122	2,783.000	2,852.575	2,923.889	2,996.986
	25.866	26.513	27.176	27.855	28.552	29.266	29.997	30.747	31.516	32.304	33.111	33.939	34.787	35.657	36.549	37.462
JP16	57,610.32	59,050.58	60,526.84	62,040.02	63,591.01	65,180.78	66,810.30	68,480.58	70,192.58	71,947.40	73,746.07	75,589.74	77,479.48	79,416.46	81,401.86	83,436.92
	2,215.78	2,271.18	2,327.96	2,386.15	2,445.81	2,506.95	2,569.63	2,633.87	2,699.71	2,767.21	2,836.39	2,907.30	2,979.98	3,054.48	3,130.84	3,209.11
	27.70	28.39	29.10	29.83	30.57	31.34	32.12	32.92	33.75	34.59	35.45	36.34	37.25	38.18	39.14	40.11



JUVENILE PROBATION DEPARTMENT PAY SCALE
(FY18 PAY SCALE WITH 1.5% COST OF LIVING ADJUSTMENT
FY19 SALARY MIN/MAX

FY 19 PROPOSED BUDGET
PROFESSIONAL/EXECUTIVE POSITIONS
ANNUAL/BI-WEEKLY/HOURLY

Grade	Entry	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
JP18	60,259.60	61,766.08	63,310.23	64,892.98	66,515.32	68,178.20	69,882.65	71,629.72	73,420.45	75,255.98	77,137.37	79,065.81	81,042.45	83,068.51	85,145.21	87,273.850
	2,317.677	2,375.618	2,435.009	2,495.884	2,558.282	2,622.238	2,687.794	2,754.989	2,823.863	2,894.461	2,966.822	3,040.993	3,117.017	3,194.943	3,274.816	3,356.69
	28.971	29.695	30.438	31.199	31.979	32.778	33.597	34.437	35.298	36.181	37.085	38.012	38.963	39.937	40.935	41.96
JP19	63,889.69	65,486.93	67,124.10	68,802.20	70,522.26	72,285.33	74,092.46	75,944.77	77,843.38	79,789.46	81,784.20	83,828.80	85,924.54	88,072.64	90,274.47	92,531.320
	2,457.296	2,518.728	2,581.696	2,646.238	2,712.395	2,780.205	2,849.710	2,920.953	2,993.976	3,068.825	3,145.546	3,224.185	3,304.790	3,387.409	3,472.095	3,558.90
	30.716	31.484	32.271	33.078	33.905	34.753	35.621	36.512	37.425	38.360	39.319	40.302	41.310	42.343	43.401	44.49
JP20	67,486.68	69,173.84	70,903.19	72,675.77	74,492.67	76,354.98	78,263.87	80,220.44	82,225.97	84,281.61	86,388.66	88,548.37	90,762.08	93,031.13	95,356.92	97,740.830
	2,595.642	2,660.532	2,727.046	2,795.222	2,865.103	2,936.730	3,010.149	3,085.402	3,162.537	3,241.600	3,322.641	3,405.707	3,490.849	3,578.120	3,667.574	3,759.26
	32.446	33.257	34.088	34.940	35.814	36.709	37.627	38.568	39.532	40.520	41.533	42.571	43.636	44.727	45.845	46.99
JP23	79,540.98	81,529.52	83,567.75	85,656.95	87,798.37	89,993.32	92,243.16	94,549.24	96,912.97	99,335.79	101,819.19	104,364.67	106,973.78	109,648.13	112,389.34	115,199.070
	3,059.268	3,135.751	3,214.144	3,294.498	3,376.860	3,461.282	3,547.814	3,636.509	3,727.422	3,820.607	3,916.123	4,014.026	4,114.376	4,217.236	4,322.667	4,430.73
	38.241	39.197	40.177	41.181	42.211	43.266	44.348	45.456	46.593	47.758	48.952	50.175	51.430	52.715	54.033	55.38
JP24	86,274.12	88,430.96	90,641.74	92,907.78	95,230.48	97,611.25	100,051.52	102,552.82	105,116.64	107,744.55	110,438.16	113,199.12	116,029.10	118,929.82	121,903.06	124,950.650
	3,318.235	3,401.191	3,486.221	3,573.376	3,662.711	3,754.279	3,848.135	3,944.339	4,042.948	4,144.021	4,247.622	4,353.812	4,462.658	4,574.224	4,688.579	4,805.79
	41.478	42.515	43.578	44.667	45.784	46.928	48.102	49.304	50.537	51.800	53.095	54.423	55.783	57.178	58.607	60.07
JP25	96,957.69	99,381.63	101,866.17	104,412.83	107,023.14	109,698.72	112,441.19	115,252.22	118,133.54	121,086.87	124,114.05	127,216.90	130,397.31	133,657.24	136,998.68	140,423.650
	3,729.142	3,822.370	3,917.930	4,015.878	4,116.275	4,219.182	4,324.661	4,432.778	4,543.598	4,657.187	4,773.617	4,892.958	5,015.281	5,140.663	5,269.180	5400.909615
	46.614	47.780	48.974	50.198	51.453	52.740	54.058	55.410	56.795	58.215	59.670	61.162	62.691	64.258	65.865	67.51
JP26	112,495.75	115,308.14	118,190.84	121,145.62	124,174.25	127,278.61	130,460.58	133,722.09	137,065.14	140,491.76	144,004.07	147,604.16	151,294.27	155,076.62	158,953.54	162,927.370
	4,326.760	4,434.928	4,545.802	4,659.447	4,775.933	4,895.331	5,017.715	5,143.157	5,271.736	5,403.529	5,538.618	5,677.083	5,819.010	5,964.485	6,113.598	6,266.44
	54.084	55.437	56.823	58.243	59.699	61.192	62.721	64.289	65.897	67.544	69.233	70.964	72.738	74.556	76.420	78.33
EXECUTIVE POSITION																
JE01	143,961.23	147,560.25	151,249.26	155,030.50	158,906.27	162,878.92	166,950.88	171,124.67	175,402.78	179,787.84	184,282.55	188,889.61	193,611.85	198,452.15	203,413.44	208,498.78
	5,536.970	5,675.394	5,817.279	5,962.712	6,111.780	6,264.574	6,421.188	6,581.718	6,746.261	6,914.917	7,087.790	7,264.985	7,446.610	7,632.775	7,823.594	8019.184
	69.212	70.942	72.716	74.534	76.397	78.307	80.265	82.271	84.328	86.436	88.597	90.812	93.083	95.410	97.795	100.240