County of El Paso, Texas, Proposed Budget, Book 1 of 2

This budget will raise more revenue from property taxes than last year's budget by an amount of $5,196,264 which is a 3.1 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 $3,424,094.

The County property tax rates for the preceding fiscal year:

	Fiscal Year 2015 Effective Tax Rate	Fiscal Year 2015 Rollback Tax Rate	Fiscal Year 2015 Adopted Tax Rate
Maintenance and Operations Tax Rate	$ 0.391023	$ 0.431147	$ 0.397928
Interest and Sinking Tax Rate	$ 0.054766	$ 0.054766	$ 0.054766
Total Property Tax Rate per $100 Valuation	$ 0.445789	$ 0.485913	$ 0.452694

The prior year total amount of County debt obligation: $216,320,000, as defined in 1201.002, Government Code, secured by property taxes.

The County property tax rates for the current fiscal year:

	Fiscal Year 2016 Effective Tax Rate	Fiscal Year 2016 Rollback Tax Rate	Fiscal Year 2016 Adopted Tax Rate
Maintenance and Operations Tax Rate	$ 0.403493	$ 0.436719	$ 0.401819
Interest and Sinking Tax Rate	$ 0.050875	$ 0.050875	$ 0.050875
Total Property Tax Rate per $100 Valuation	$ 0.454368	$ 0.487594	$ 0.452694

The current year total amount of County debt obligation: $206,810,000, as defined in 1201.002, Government Code, secured by property taxes.

COUNTY OF EL PASO

BUDGET AND FISCAL POLICY DEPARTMENT

WALLACE HARDGROVE
EXECUTIVE DIRECTOR

2016-02

October 1, 2015

The Honorable Veronica Escobar, 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 Fiscal Year 2016 proposed budget totaling $322,337,148 is submitted herewith. All funds are balanced and include: Enterprise $3,417,748, Capital Projects $3,913,294, Debt Service $20,544,747, Special Revenue $31,920,682 and the General Fund $262,540,677. The County budget hearings began on the afternoon of August 3rd, 2015 and concluded August 25th, 2016. Each tab in the budget document provides a brief narrative description of the main departments or programs that are incorporated within each area of the budget. Each section contains a summary overview, as well as a table of contents which includes the departments within each program for ease of navigation throughout the budget document.

The Fiscal Year 2016 General Fund budget, as presented, is proposed to increase by $9.58 million or 3.78%. As a matter of information, over the past five fiscal years, the general fund budget has increased an average of $13.4 million or 6.16% per year. It is noteworthy to mention that included in this budget are new and expanded services, continued consolidations and the results of recent cost containment efforts. This, along with Commissioners Courts' ongoing strategic planning, are strong examples of how the County is striving to improve our business processes while meeting the growing needs of our citizens through cost effective services.

The General Fund estimated revenues received from the County Auditor total $248,689,294 which are $12.3 million or 5.2% higher than the FY15 revenue estimate of $236,323,034. A majority of this change comes from three main sources; property tax valuation increases, current sales tax growth as well as anticipated increases from the ongoing federal daily prisoner rate negotiation. These revenue sources, along with all other revenue estimates, were reviewed and updated several times over the past 60 days as additional supporting information became available. Current proposed appropriations for the General Fund are $262,540,677. The estimated fund balance for FY15 year end is $52 million, and with the utilization of fund balance in the amount of $13.85 million, will leave an unassigned fund balance reserve estimate of approximately $38.15 million, or 14.53% of the FY16 General Fund operating budget, a

500 E. San Antonio, Suite 302B, El Paso, TX 79901
Phone: 915-546-2262 · Fax: 915-543-3819 · www.epcounty.com/budget

significant accomplishment that the Commissioner Court and County Departments can be very proud of. The preservation of our fiscal strength, while simultaneously adopting the same property tax rate of FY16 as FY15 or $0.452694 which was lower than the calculated effective tax rate, is a commendable achievement.

Both the general fund, as well as the special revenue fund sections of this document, provide an overview that include the dollar and percentage change of all County departments within those funds. As mentioned, the general fund, which is the main day to day operating fund within the County, is growing by an estimated $9.58 million dollars. A majority of this change is attributed to personnel changes, which is comprised of a proposed wage increase totaling approximately $3.2 million, staffing increases and position re-grades amounting to $1.9 million, collective bargaining impacts of approximately $1.2 million, the opening of the Guadalupe Tornillo Port of Entry with a cost of just over $1.6 million and the County's funding of its mobility projects for just over $2.2 million. As mentioned, a summary listing of all changes within the General Fund may be found in the document.

Several rather significant consolidation and reorganization efforts that are encompassed in the proposed budget are as follows. All facility maintenance efforts are being consolidated under the direction of the public works department. The most significant of these consist of the transfer of facility maintenance personnel and maintenance operating costs from all Sheriffs' department budgets which includes jails, substations and headquarters to name a few. Additional reorganization and reporting accountability is being coordinated under the responsibility of the county fleet manager which will also oversee the operation of all public works and parks fleet staff and operations. The budget also contains a significant change regarding the full staffing and operations of the Office of Criminal Justice Coordination as well as making an investment in the operations and maintenance of our County's park system.

Fiscal Year 2016 will also see the completion and opening of Pod D at the Sheriff's Eastside Jail Annex. Pod D will increase the available bed space in the County's jail system by 432 beds. The Sheriff will begin transitioning prisoners from the more expensive downtown detention facility to the Jail Annex during the last quarter of the fiscal year and recognize a savings by transferring jail staff to the Annex, reducing the downtown staff size and converting positions within the budget to civilian positions. Additional changes taking place within the Sheriff's operations include a work schedule change to an 84 hour straight time bi-weekly work period. To cover the costs of these changes the sheriff is further reducing the staffing to cover the schedule conversion costs of approximately $1.38 million. As a matter of information, the FY16 impacts for the collective bargaining agreement will include a 1.5% wage table increase for all collective bargaining employees in addition to a 2.5% step increase where applicable (46% of staff is at the top of their respective pay scales). Funding has been planned within the budget for the inclusion of a comprehensive pay grade study, the continuance of the countywide position re-grade review and for the implementation of recommendations from an internal Parks and Special Events maintenance and operational staffing assessment. Operational Jail study and architectural assessment funding are included as well.

Each County department presented in the budget document includes two years of actual expenditure history, the current amended FY15 operating budgets, departmental requests and the FY16 budget recommendation. A three year summary of position counts for all departments has

also been incorporated.

Items of note that have been included in this proposed general fund budget since the last hearing but were discussed with the court include a further reduction to the Sheriff's department overtime budgets in the amount of $300,000, an increase of $60,000 for election services to bring the poll worker pay up to a minimum of $10 per hour and increasing the El Paso County mobility Project funding by $1.4 million to cover the County's share of various transportation project costs as well as potential Right of Way acquisition costs. It is being recommended to increase the funding for the Fleet Management department by an additional $150K to cover the interim cost of major vehicle repair or replacement resulting from vehicle accidents. The County Attorney's office will also be aggressively representing the County in an effort to resolve and recover proceeds resulting from final claim awards. In an effort to complete the annual seven year assessment of all budgeted positions within the County, it is being proposed that $181K of the annual $300K appropriation is re-appropriated from FY15 recommendations that were pending finalization. The part-time magistrate position for the 24/7 magistrate project was converted to a temp pool resulting in no net change in the budgeted appropriations. It is also being proposed to transfer the annual allocation of $44K from GADMINGF graffiti wipeout into Facilities in the same amount to continue the operation of this program but have direct administrative oversight as well. This would transfer the one community supervision employee to the facilities department. It is also proposed to transfer $5K from GADMINGF for the ethical advocate contract into County Administration contract services.

Additional items being proposed are 4 new positions and one re-grade within facilities management to allow for the hire of staff that can perform and meet the actual construction and remodeling needs of the County that are currently planned for and others that may arise in the near future. This would also include recommending that the court consider allocating $550K from the 2012 currently allocated bond funding by reducing the POE road phase II funding. This recommendation is estimated by the public works department to save the County approximately $1.5M in construction costs if this project were to be awarded to a third party contractor. All salary and fringe benefits accounts were reviewed and increased by $100K in accordance with all authorized positions. Various utility and communications accounts throughout the general fund were also increased by approximately $189K resulting from both consumption pattern changes as well as rate changes. As a matter of information, the County appropriates $400K per fiscal year to account for this possibility. Several other changes of note resulting in budget reductions since the last hearings include reducing the GADMINGF contingencies by $173K for the possibility of covering the costs of the veterans court (grant has been successfully awarded), reducing the contingencies by $250K for reduction in the former sheriff's department medical contract CPI inflator, and finally a reduction of $836K from GADMINGF medical service resulting in cost savings achieved through the rebidding of mental and medical services for the County Jails. Other documents that you will find within this budget packet include the budget and tax rate planning calendar, revenue reports and estimates for all funds, a detailed listing of proposed staffing changes and a countywide staffing table. The pay scales included in the proposed budget reflect the approved wage adjustments of 2.5 and 4%.

Lastly, as discussed as part of the centralization efforts, various computer software maintenance agreements were consolidated within the ITD department for no overall net change and grants matches were adjusted based on award notices received or planned through the date of

this budget filing. Special Revenue accounts were only updated for changes resulting in revised revenue and fund balance estimates as these accounts are required to be operated within the amount of funds available for those specific purposes.

During FY16 we are replacing and upgrading the County mainframe legacy financial system to a new ERP system that should be in effect for the FY17 budget adoption process. Your Budget team along with Human Resources rolled out our first performance measurement training in August. This was the beginning to the next phase of goals for improving our processes by engaging each department with the development and refinement of and measuring department outcomes and linking results to the future allocation of resources. The County's first performance manual is currently in final draft and should be published in the near future. These departmental budgets as well as all reorganizations, consolidations and departments under the Chief Administrator's direct oversight have been reviewed by County Administration. We hope that you will find the information contained within this packet both informative and useful during the upcoming budget year. We look forward to continuing to improve this process in the years to come and providing the court with the underlying data and results that will be relied upon for future resource allocation decisions. The next two published documents will be the final adopted budget as well as the GFOA budget package which will be submitted for consideration for the distinguished budget award program.

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

Very truly yours,

Wallace E. Hardgrove
Executive Director
Budget & Fiscal Policy

WEH:ya

TABLE OF CONTENTS

REVENUES

GENERAL FUND

FUND	FUND TITLE	PAGE NUMBER
GF - 001	GENERAL FUND	1

SPECIAL REVENUE

FUND	FUND TITLE	PAGE NUMBER
SR - 002	ROAD & BRIDGE FUND	5
SR - 003	COLISEUM TOURIST PROMOTION	5
SR - 006	COUNTY TOURIST PROMOTION FUND	5
SR - 009	ALTERNATIVE DISPUTE RESOLUTION CENTER	6
SR - 011	COMMISSARY INMATE PROFIT FUND	6
SR - 012	DISTRICT ATTY 10% DRUG FORFEITURE FUND	6
SR - 013	COUNTY CLERK RECORDS MGMT & PRESERVATION	7
SR - 015	COUNTY ATTORNEY- COMMISSIONS	7
SR - 016	COURTHOUSE SECURITY	7
SR - 017	RECORDS MANAGEMENT & PRESERVATION	7
SR - 019	COUNTY LAW LIBRARY	8
SR - 021	COURT REPORTER SERVICE FUND	8
SR - 022	SHERIFF'S- LEOSE FUND	8
SR - 023	COUNTY GRAFFITI ERADICATION	8
SR - 024	DISTRICT CLK RECORDS MGMT & PRESERVATION	9
SR - 029	CHILD WELFARE JUROR DONATIONS	9
SR - 030	TEEN COURT	9
SR - 031	COUNTY ATTORNEY SUPPLEMENT	9
SR - 032	PROBATE TRAVEL ACCOUNT	10
SR - 033	PROBATE JUDICIARY SUPPORT	10
SR - 034	EL PASO HOUSING CORPORATION	10
SR - 036	DA APPORTIONMENT SUPPLEMENT	10
SR - 038	DA SPECIAL ACCOUNT	11
SR - 039	ELECTIONS CONTRACT SERVICES	11
SR - 040	TAX OFFICE DISCRETIONARY FUND	11
SR - 041	COUNTY ATTORNEY BAD CHECK OPERATIONS	11
SR - 042	JUROR DONATIONS JPD	12
SR - 043	JUVENILE PROBATION SUPERVISION	12
SR - 045	DA FOOD STAMP FRAUD	12
SR - 046	PROJECT CARE	12
SR - 050	FAMILY PROTECTION FUND	13
SR - 051	RECORDS ARCHIVES FUND	13
SR - 052	VITAL STATISTICS FUND	13
SR - 053	JUSTICE COURT TECHNOLOGY	14
SR - 055	JUVENILE PROBATION SPECIAL REVENUE	14
SR - 057	JPD NATIONAL SCHOOL LUNCH	14
SR - 062	JUSTICE COURT SECURITY FUND	14

TABLE OF CONTENTS

SPECIAL REVENUE

FUND	FUND TITLE	PAGE NUMBER
SR - 063	JUVENILE CASE MANAGER FUND	15
SR - 067	DWI DRUG COURT	15
SR - 068	DA FEDERAL ASSET SHARING	15
SR - 069	COURT INITIATED GUARDIANSHIP FUND	16
SR - 070	JUVENILE PROBATION DONATIONS	16
SR - 074	DIST COURTS RECORDS ARCHIVE	16
SR - 075	CNTYDIST COURTS TECHNOLOGY	16
SR - 076	COURT RECORDS PRESERVATION FUND	17
SR - 078	SHERIFF FORFEITURE FUNDS	17
SR - 079	ELECTION CHAPTER 19 - 2011	17
SR - 080	ELECTION CHAPTER 19 - 2012	17
SR - 081	ELECTION CHAPTER 19 - 2013	18
SR - 082	TRANSPORTATION FEE FND HB1198	18
SR - 083	ELECTION CHAPTER 19 - 2014	18

DEBT SERVICE

FUND	FUND TITLE	PAGE NUMBER
DS - 018	G.O. REFUNDING BONDS, SERIES 1998	18
DS - 022	G.O. REFUND BONDS, SERIES 2007	19
DS - 023	CERTIFICATES OF OBLIG. SERIES 2007	19
DS - 024	TAXABLE CERT. OF OBLIG. SERIES 2007A	19
DS - 025	G.O. REFUND BONDS, SERIES 2011	19
DS - 026	CERTIFICATES OF OBLIG. SERIES 2012	20
DS - 027	G.O. REFUND BONDS, SERIES 2015	20
DS - 028	G.O. REFUND BONDS, TAXABLE 2015A	20

CAPITAL PROJECT

FUND	FUND TITLE	PAGE NUMBER
CP - 018	CAPITAL PROJECT-CNTY CAP IMPROV 2001	21
CP - 019	CAPITAL PROJ-COUNTY CAPITAL PROJS 2001	21
CP - 023	CAPITAL PROJ-COUNTY CAPITAL PROJS 2002	21
CP - 025	CAPITAL PROJECT-CP RIVER PARK	21
CP - 028	CAPITAL PROJ-COUNTY CAPITAL PROJS 2007	22
CP - 029	CAPITAL PROJ-COUNTY CAPITAL PROJS 2007A	22
CP - 030	CAPITAL PROJ-COUNTY CAPITAL PROJS 2012	22

ENTERPRISE

FUND	FUND TITLE	PAGE NUMBER
EP - 001	EAST MONTANA	23
EP - 002	EAST MONTANA I & S FUND	23

TABLE OF CONTENTS

ENTERPRISE

FUND	FUND TITLE	PAGE NUMBER
EP - 003	EAST MONTANA CONSTRUCTION FUND	23
EP - 004	EAST MONTANA RESERVE FUND	23
EP - 006	COUNTY SOLID WAST ENTERPRISE FUND	24
EP - 009	MAYFAIR BOND INTEREST & SINKING FUND	24
EP - 010	COLONIA REVOLUTION BONDS	24
EP - 011	COLONIA REVOLUCION BONDS	24
EP - 012	SQUARE DANCE WASTE WATER PROJECT	25

ADMINISTRATION OF JUSTICE

INDEX	INDEX TITLE	PAGE NUMBER
006THAJD	006TH ADMIN.JUDICIAL DISTRICT	27
008THCOURT	008 EIGHTH COURT OF APPEALS	27
034THDC	034TH DISTRICT COURT	27
041STDC	041ST DISTRICT COURT	28
120THDC	120TH DISTRICT COURT	29
168THDC	168TH DISTRICT COURT	29
171STDC	171ST DISTRICT COURT	30
205THDC	205TH DISTRICT COURT	31
210THDC	210TH DISTRICT COURT	31
243RDDC	243RD DISTRICT COURT	32
327THDC	327TH DISTRICT COURT	32
346DCVETCRT	346DC-COMM. PARTNERS VET CRT PROG	33
346THDC	346TH DISTRICT COURT	33
383RDDC	383RD DISTRICT COURT	34
384THDC	384TH DISTRICT COURT	35
388THDC	388TH DISTRICT COURT	35
409THDC	409TH DISTRICT COURT	36
448THDC	448TH DISTRICT COURT	37
065THDC	65TH DISTRICT COURT	37
ASSOCCPSCRT	ASSOCIATE CPS COURT	38
ASSOCFAMCRT1	ASSOCIATE FAMILY COURT 1	39
ASSOCFAMCRT2	ASSOCIATE FAMILY COURT 2	39
ASSOCFAMCRT4	ASSOCIATE FAMILY COURT 4	40
CAEMERGENCE	CA EMERGENCE HLTH NETWORK	40
CHILDWFEES	CHILD WELFARE-LEGAL FEES	41
COUNCIL	COUNCIL OF JUDGES ADMINISTRATION	41
CA	COUNTY ATTORNEY	42
CARETGH	COUNTY ATTORNEY-RETGH LEGAL	43
COURTADMIN	COUNTY COURT AT LAW ADMIN.	44
CCJUDGES	COUNTY COURT AT LAW JUDGES	44
CC1	COUNTY COURT AT LAW NUMBER 1	45
CC2	COUNTY COURT AT LAW NUMBER 2	46
CC3	COUNTY COURT AT LAW NUMBER 3	46

TABLE OF CONTENTS

ADMINISTRATION OF JUSTICE

INDEX	INDEX TITLE	PAGE NUMBER
CC4	COUNTY COURT AT LAW NUMBER 4	47
CC5	COUNTY COURT AT LAW NUMBER 5	48
CC6	COUNTY COURT AT LAW NUMBER 6	48
CC7	COUNTY COURT AT LAW NUMBER 7	49
CCRIMC1	COUNTY CRIMINAL COURT AT LAW NO. 1	49
CCRIMC2	COUNTY CRIMINAL COURT AT LAW NO. 2	50
CCRIMC3	COUNTY CRIMINAL COURT AT LAW NO. 3	51
CCRIMC4	COUNTY CRIMINAL COURT AT LAW NO. 4	51
CCMJUDGES	COUNTY CRIMINAL MAGISTRATE JUDGES	52
CRIMDC1	CRIMINAL DISTRICT COURT NO. 1	53
MAGISTRATEI	CRIMINAL LAW MAGISTRATE I	53
DIMSMAGISTRA	D.A.-DIMS MAGISTRATE	54
DA	DISTRICT ATTORNEY	54
DJUDGESAL	DISTRICT JUDGE SALARY SUPPL.	55
INDDEFENSEEN	INDIGENT DEFENSE ENCHANCEMENT	56
JP1	JUSTICE OF THE PEACE NUMBER 1	57
JP2	JUSTICE OF THE PEACE NUMBER 2	57
JP3	JUSTICE OF THE PEACE NUMBER 3	58
JP4	JUSTICE OF THE PEACE NUMBER 4	59
JP5	JUSTICE OF THE PEACE NUMBER 5	60
JP6	JUSTICE OF THE PEACE NUMBER 6	60
JP6PLACE2	JUSTICE OF THE PEACE 6 -PLACE 2	61
JP7	JUSTICE OF THE PEACE NUMBER 7	62
JUVCOURTREFE	JUVENILE COURT REFEREE	63
JUVCOURTREF2	JUVENILE COURT REFEREE NO. 2	63
MENTALHLTH	MENTAL HEALTH-COUNTY	64
CRMJUSTCOORD	OFFICE OF CRIMINAL JUSTICE COORDINATION	64
PROBATECRT2	PROBATE COURT 2	65
PROBATE	PROBATE COURT	66
PROTORDERCRT	PROTECTIVE ORDER COURT	67
PUBLICDEFEND	PUBLIC DEFENDER	67

GENERAL GOVERNMENT

INDEX	INDEX TITLE	PAGE NUMBER
ADACOORD	ADA COORDINATOR	69
BUDGET	BUDGET AND FISCAL POLICY DEPT	69
COMMISSNER1	COMMISSIONER PRECINCT NO. 1	70
COMMISSNER2	COMMISSIONER PRECINCT NO. 2	71
COMMISSNER3	COMMISSIONER PRECINCT NO. 3	71
COMMISSNER4	COMMISSIONER PRECINCT NO. 4	72
COMMSVCS	COMMUNITY SERVICES DEPARTMENT	72
COUNTYADMIN	COUNTY ADMINISTRATION DEPT	73
AUDITOR	COUNTY AUDITOR	74

TABLE OF CONTENTS

GENERAL GOVERNMENT

INDEX	INDEX TITLE	PAGE NUMBER
CNTYCLERK	COUNTY CLERK	75
CCCRIMFEECOL	COUNTY CLK CRIMINAL FEE COLLECT	76
CNTYCOLLECT	COUNTY COLLECTIONS	77
COUNTYJUDGE	COUNTY JUDGE	77
DISTCLERK	DISTRICT CLERK	78
DOMESTICRELA	DOMESTIC RELATIONS OFFICE	79
ELECTIONS	ELECTIONS	80
FLEETMGMT	FLEET MANAGEMENT AND SUPPORT	81
FRIENDSLAKE	FRIENDS OF THE LAKE ACCOUNT	82
GADMINGF	GENERAL AND ADMINISTRATIVE	83
HRWTCSCD	HR-WEST TX COMM SUPERVIS & CORRECTIONS	84
HUMANRES	HUMAN RESOURCES	85
HREMERGENCE	HUMAN RESOURCES - EHN CONTRACT	86
CDP	INFORMATION TECHNOLOGY DEPT -	87
PROJFUTURE	PROJECT FUTURE -	88
PURCHASING	PURCHASING	88
QUALITYLIFE	QUALITY OF LIFE EVENTS	89
TAXOFFICE	TAX OFFICE	90

PUBLIC SAFETY

INDEX	INDEX TITLE	PAGE NUMBER
AMBULANCESVC	AMBULANCE SERVICE	91
ANIMALCONTRL	ANIMAL CONTROL	91
BAILBONDBRD	BAIL BOND BOARD	92
COMMUNITY	COMMUNITY SUPERVISION/CORRECTIONS	92
CONSTABLE1	CONSTABLE PRECINCT NO. 1	93
CONSTABLE2	CONSTABLE PRECINCT NO. 2	94
CONSTABLE3	CONSTABLE PRECINCT NO. 3	95
CONSTABLE4	CONSTABLE PRECINCT NO. 4	96
CONSTABLE5	CONSTABLE PRECINCT NO. 5	97
CONSTABLE6	CONSTABLE PRECINCT NO. 6	98
CONSTABLE7	CONSTABLE PRECINCT NO. 7	99
SHERIFFSEC	COURTHOUSE SECURITY	100
EMERGENCYMGM	EMERGENCY MANAGEMENT	100
JPDCOMMBASED	JPD COMMUNITY BASED GF	101
JUVCHALL	JUV PROB CHALLENGE GF	101
JUVDETEN	JUVENILE DETENTION GF	102
JUVKITCHEN	JUVENILE KITCHEN	103
JUVDETAIN	JUVENILE PROBATION DETAINEE GF	104
JUVPROB	JUVENILE PROBATION GF	104
JUVINT	JUVENILE PROBATION INTEREST GF	105
SHERIFFACADT	SHERIFF ACADEMY TRAINING GF	106
SHERIFFBCI	SHERIFF-BCI	107

TABLE OF CONTENTS

PUBLIC SAFETY

INDEX	INDEX TITLE	PAGE NUMBER
SHERIFFCID	SHERIFF-CID ENFORCEMENT	108
SHERIFFDETEN	SHERIFF-DETENTION FACILITY	108
SHERIFFJAILA	SHERIFF-JAIL ANNEX	110
SHERIFFLAW	SHERIFF-LAW ENFORCEMENT	111
SHERIFFPATRL	SHERIFF-PATROL	112
SHERIFFWRNTS	SHERIFF-WARRANTS	113
SHERAUCTPRGF	SHERIFF'S AUCTION PROCEEDS GF	113

PUBLIC WORKS

INDEX	INDEX TITLE	PAGE NUMBER
ANCILLBLDMNT	ANCILLARY BUILDING MAINTENANCE	115
ASCARATEANNX	ASCARATE ANNEX BUILDING	115
GOLFCOURSE	ASCARATE GOLF COURSE	116
ASCARATE	ASCARATE REGIONAL COUNTY PARK	117
COMMCRTMAINT	COMMUNITY CENTER MAINTENANCE	118
EASTANNEX	EAST SIDE ANNEX	118
EPCMP	EL PASO COUNTY MOBILITY PROJECTS	119
AIRPORTGF	FABENS AIRPORT 581025- GENERAL FUND	119
FABENSCC	FABENS COMMUNITY CENTER	120
FACILITIES	FACILITIES MANAGEMENT	120
ROADBRIDGEGF	GENERAL AND ADMINISTRATIVE R&B GF	121
TORNPOEOPER	GUADALUPE TORNILLO POE OPER ACCOUNT	122
INFRADEVELOP	INFRASTRUCTURE DEVELOPMENT	122
MEDEXAMMNT	MEDICAL EXAMINER-MAINTENANCE	123
MVALLEYANNEX	MISSION VALLEY ANNEX	124
NEANNEX	NORTHEAST ANNEX	124
NWANNEX	NORTHWEST ANNEX	125
SEWAGEINSPEC	ON-SITE SEWAGE INSPECTORS	125
PARKMAINT	PARK AND SPORTSPARK MAINTENANCE	126
PARKING	PARKING GARAGE-MAINT & OPERATIONS	126
PWSODETENMNT	PUB WORKS SO DETENTION MAINTENANCE	127
PWSOHQSUBMNT	PUB WORKS SO HQ SUBSTATION MNT	128
PWSOJAILAMNT	PUB WORKS SO JAIL ANNEX MAINTENANCE	129
RURALPARKS	RURAL PARKS	129
SOHQMAINT	SHERIFF HEADQUARTER MAINTENANCE	130
SPORTSPARK	SPORTSPARK	131
YOUTHSVCS	YOUTH SERVICES CENTER	132
YSLETAANNEX	YSLETA ANNEX	132

CULTURE & RECREATION

INDEX	INDEX TITLE	PAGE NUMBER
AGUADULCECC	AGUA DULCE COMMUNITY CENTER	133
PARKSEVENTS	PARKS & SPECIAL EVENTS DEPARTMENT	133

TABLE OF CONTENTS

CULTURE & RECREATION

INDEX	INDEX TITLE	PAGE NUMBER
SWIMMING	SWIMMING POOLS	134

HEALTH & WELFARE

INDEX	INDEX TITLE	PAGE NUMBER
BCMH	BORDER CHILDRENS MENTAL HEALTH GF	137
BURIALS	BURIALS (FORMERLY CHARITIES)	138
CHILDWBRD	CHILD WELFARE (BOARD)	138
GASSISTANCE	GENERAL ASSISTANCE	138
LIFEMGMT	LIFE MANAGEMENT	139
MEDICALEXAM	MEDICAL EXAMINER	140
NUTRITIONADM	NUTRITION ADMIN	141
PHSERVICES	PUBLIC HEALTH SERVICES	141

RESOURCE DEVELOPMENT

INDEX	INDEX TITLE	PAGE NUMBER
AGRICULTURAL	AGRILIFE EXTENSION (AGRICULTURAL CO-OP)	143

MATCH

INDEX	INDEX TITLE	PAGE NUMBER
ACCESSMATCH	ACCESS AND VISITATION GRANT MATCH-DRO	145
CHILDPROTEC	CHILD PROTECTIVE SERVICES MATCH	145
DIMS	D.A.-DIMS PROJECT MATCH	145
DOMESTICVIOL	DOMESTIC VIOLENCE MATCH	145
EMSOLUTMATCH	EMERG SOLUTIONS MATCH	145
EPCMP	EL PASO COUNTY MOBILITY PROJECTS	145
ESGCITYMATCH	EMERG SOLUT CITY MATCH	145
ESG2CITYMATCH	EMERG SOLUT CITY 2ND MATCH	145
GADMINGF	GENERAL AND ADMINISTRATIVE	145
JUVPROB	JUVENILE PROBATION GF	145
NUTRITION	NUTRITION PROGRAM MATCH	145
PRORDERMATCH	PROTECTIVE ORDER MATCH	145
PUBDEFEXPMAT	PUBLIC DEFENDER EXPANSION MATCH	145
PDPROBSMATCH	PUBLIC DEFENDER PROB SOLVING MATCH	145
RURALTRANSIT	RURAL TRANSIT ASSISTANCE MATCH	145
SHCRIMVICTM	SHERIFF-CRIME VICTIM SERVICES MATCH	145
SOVOCAMATCH	SHERIFF-VICTIMS OF CRIMES ACT MATCH	145
SIDEWALKIMP	SIDEWALK IMPROVEMENT MATCH	145
SQDANCEMATCH	SQUARE DANCE MATCH	145
VETPROGMATCH	VETERAN'S COURT PROGRAM MATCH	145
VICTIMWIT	VICTIM/WITNESS SERVICES MATCH-DA	145

TABLE OF CONTENTS

SPECIAL REVENUE

INDEX	INDEX TITLE	PAGE NUMBER
346SPECIALCT	346TH SPECIALTY COURT	147
384ADLTDRGCT	384TH ADULT DRUG SPECIALTY COURT	147
384THDRUGCRT	384TH DISTRICT DRUG COURT	148
384SAFPCRT	384TH SAFP SPECIALTY COURT	148
ALTERNATIVE	ALTERNATIVE DISPUTE RESOL. CENTER	149
CCRIMC2SPECT	CCRIMC2 SPECIALTY COURT	149
CHILDWELDONA	CHILD WELFARE JUROR DONATIONS	150
CNTYDISTTECH	CNTY DIST COURTS TECHNOLOGY FUND	150
COLISEUMSR	COLISEUM-TOURIST PROMOTION	151
COMINMPROFIT	COMMISSARY INMATE PROFIT	151
CACOMM	COUNTY ATTORNEY COMMISSIONS	152
CASUPPLEMENT	COUNTY ATTORNEY SUPPLEMENT ACCOUNT	152
CNTYCLKRAF	COUNTY CLERK RECORDS ARCHIVES	153
CNTYCLKRMP	COUNTY CLERK RECORDS MGMT & PRES.	153
CNTYCLKVSF	COUNTY CLERK VITAL STATISTICS	154
CCRIMC2DWI	COUNTY CRIMINAL CRT NO. 2 DWI COURT	154
GRAFFITIERAD	COUNTY GRAFFITI ERADICATION FND	155
RECORDSMGMT	COUNTY RECORDS MGMT & PRES.	155
CNTYTPROM	COUNTY TOURIST PROMOTION	156
COURTGUARDIN	COURT INITIATED GUARDIANSHIP	156
COURTGUARD1	COURT INITIATED GUARDIANSHIP 1	157
COURTGUARD2	COURT INITIATED GUARDIANSHIP 2	158
COURTRECPRES	COURT RECORDS PRESERVATION FUND	158
COURTREPORT	COURT REPORTER FUND	158
SECURITY	COURTHOUSE SECURITY FUND	159
DA10PERCNTDF	D.A. 10% DRUG FORFEITURE	159
DAAPPORTION	DA APPORTIONMENT SUPPLEMENT	159
DAFEDRLASSET	DA FEDERAL ASSET SHARING	160
DAFOODSTFRA	DA FOOD STAMP FRAUD	160
SPECIALDA	DA SPECIAL ACCOUNT (SEPARATE CK ACCOUNT	161
DISTCOURTSRA	DIST COURTS RECORDS ARCHIVES	162
DISTCLKRMP	DISTRICT CLERK RECORDS MGMT. AND PRESER	162
EPHOUSING	EL PASO HOUSING FINANCE CORPORATION	163
ELECTCH1912	ELECT FUND-CPT 19-2012-SPEND BY 8/31/14	163
ELECTCH1913	ELECT FUND-CPT 19-2013-SPEND BY 8/31/15	163
ELECTCH1914	ELECT FUND-CPT 19-2014-SPEND BY 8/31/16	164
ELECTSERVICE	ELECTIONS CONTRACT SERVICES	164
FAMILYPROTEC	FAMILY PROTECTION FUND	165
GADMINRB	GENERAL AND ADMINISTRATIVE R&B	165
JPDJURORDON	JUROR DONATIONS JPD	166
JUSTCRTSEC	JUSTICE COURT SECURITY	166
JPTECHNOLOGY	JUSTICE COURT TECHNOLOGY FUND	167
JUSTCRTCMGR	JUVENILE CASE MANAGER FUND	167

TABLE OF CONTENTS

SPECIAL REVENUE

INDEX	INDEX TITLE	PAGE NUMBER
JUVPROBDONAT	JUVENILE PROBATION DONATIONS	168
JPDNATSCHOOL	JUVENILE PROBATION NATIONAL SCHOOL	168
JPDSUPERVIS	JUVENILE PROBATION SUPERVISION	169
LAWLIBRARY	LAW LIBRARY 570036	169
PROBJUDSUP1	PROBATE COURT 1 JUDICIARY SUPPORT	170
PROBTRVLSR1	PROBATE COURT 1 TRAVEL ACCOUNT	171
PROBJUDSUP2	PROBATE COURT 2 JUDICIARY SUPPORT	171
PROBTRVLSR2	PROBATE COURT 2 TRAVEL ACCOUNT	171
PCELECTRIC	PROJECT CARE ELECTRIC	172
ROADBRIDGES	ROADS AND BRIDGES	172
RBFLEET	ROADS AND BRIDGES FLEET	173
SHERIFFASSET	SHERIFF ASSET SHARING FORFEITURE	174
SHERIFJUSTIC	SHERIFF JUSTICE FORFEITURE	174
SHERIFFSTATE	SHERIFF STATE FORFEITURE	175
SHERIFFLEOS	SHERIFF-LEOSE	176
DWIDRUGCOURT	SPECIALTY COURTS	176
STORMWATERRB	STORMWATER OUTREACH R&B	177
TAXDISCRET	TAX OFFICE DISCRETIONARY FUND	177
TEENCOURT	TEEN COURT	178
TRANSFEEFUND	TRANSPORTATION FEE FUND	178

OTHER FUNDS

CAPITAL PROJECTS		181
DEBT SERVICE		193
ENTERPRISE		195

PERSONNEL		199
SALARY PLAN		253

GENERAL FUND SUMMARY

INDEX	INDEX TITLE	FY13 EXP ACTUAL	FY14 EXP ACTUAL	FY15 AMEND ADPT	FY16 PROPOSED BUDGET	DIFF	% CHANGE
006THAJD	006TH ADMIN.JUDICIAL DISTRICT 519884	92,168	91,313	94,912	94,912	-	0.00%
008THCOURT	008 COURT OF APPEALS 520064	27,467	27,277	28,545	28,545	-	0.00%
034THDC	034TH DISTRICT COURT 520122	268,775	261,065	276,061	275,884	(177)	-0.06%
041STDC	041ST DISTRICT COURT 520213	248,870	227,249	258,229	244,153	(14,076)	-5.45%
065THDC	065TH DISTRICT COURT 520221	354,324	356,477	408,625	412,620	3,995	0.98%
120THDC	120TH DISTRICT COURT 520312	309,016	314,513	348,785	342,941	(5,844)	-1.68%
168THDC	168TH DISTRICT COURT 520320	224,202	232,730	245,338	245,900	562	0.23%
171STDC	171ST DISTRICT COURT 520411	226,390	241,517	256,680	256,604	(76)	-0.03%
205THDC	205TH DISTRICT COURT 520429	247,313	215,081	260,639	260,563	(76)	-0.03%
210THDC	210TH DISTRICT COURT 520510	227,676	239,290	254,269	254,193	(76)	-0.03%
243RDDC	243RD DISTRICT COURT 520528	222,548	237,454	254,582	254,505	(77)	-0.03%
327THDC	327TH DISTRICT COURT 520619	260,965	272,188	285,498	285,821	323	0.11%
346DCVETCRT	346DC-COMM. PARTNERS VET CRT PROG	-	100	700	700	-	0.00%
346THDC	346TH DISTRICT COURT 520627	316,296	336,883	342,011	349,443	7,432	2.17%
383RDDC	383RD DISTRICT COURT 520635	317,930	316,111	352,993	353,307	314	0.09%
384THDC	384TH DISTRICT COURT 520643	476,742	507,119	522,595	512,215	(10,380)	-1.99%
388THDC	388TH DISTRICT COURT 520148	284,259	280,906	377,399	377,323	(76)	-0.02%
409THDC	409TH DISTRICT COURT 520155	238,234	250,551	263,662	262,728	(934)	-0.35%
448THDC	448TH DISTRICT COURT	211,333	227,711	244,425	243,988	(437)	-0.18%
ACCESSMATCH	ACCESS AND VISITATION GRANT MATCH-DRO	6,169	9,777	9,239	7,556	(1,683)	-18.22%
ADACOORD	ADA COORDINATOR	66,772	71,283	75,487	-	(75,487)	-100.00%
AGRICULTURAL	AGRILIFE EXTENSION (AGRICULTURAL CO-OP)	226,286	208,429	277,701	273,654	(4,047)	-1.46%
AGUADULCECC	AGUA DULCE COMMUNITY CENTER	7,286	6,238	9,316	8,516	(800)	-8.59%
AMBULANCESVC	AMBULANCE SERVICE 530428	407,052	407,052	407,052	407,052	-	0.00%
ANCILLBLDMNT	ANCILLARY BUILDING MAINTENANCE	3,944	6,413	8,200	8,200	-	0.00%
ANIMALCONTRL	ANIMAL CONTROL 540021	298,958	345,628	427,707	534,227	106,520	24.90%
ASCARATEANNX	ASCARATE ANNEX BUILDING	8,193	10,169	79,264	91,528	12,264	15.47%
GOLFCOURSE	ASCARATE GOLF COURSE 570218	1,350,873	1,460,465	1,520,822	1,125,679	(395,143)	-25.98%
ASCARATE	ASCARATE REGIONAL COUNTY PARK 570127	1,257,299	1,117,967	1,348,037	1,225,739	(122,298)	-9.07%
ASSOCCPSCRT	ASSOCIATE CPS COURT	466,440	488,997	37,912	-	(37,912)	-100.00%
ASSOCFAMCRT1	ASSOCIATE FAMILY COURT 1	387,566	406,956	413,057	391,122	(21,935)	-5.31%
ASSOCFAMCRT2	ASSOCIATE FAMILY COURT 2	404,455	430,081	462,401	462,401	-	0.00%
ASSOCFAMCRT4	ASSOCIATE FAMILY COURT 4	307,138	344,023	445,963	445,963	-	0.00%
BAILBONDBRD	BAIL BOND BOARD	-	1,500	3,000	3,000	-	0.00%
BCMH	BORDER CHILDRENS MENTAL HEALTH GF	302,403	1,170,970	1,592,445	1,204,419	(388,026)	-24.37%
BUDGET	BUDGET AND FISCAL POLICY DEPT	-	-	555,704	556,191	487	0.09%
FACILITIES	BUILDING MAINTENANCE 500371	2,693,796	2,934,515	3,703,168	3,804,097	100,929	2.73%
BURIALS	BURIALS (FORMERLY CHARITIES)	58,050	45,550	80,000	80,000	-	0.00%
CAEMERGENCE	CA EMERGENCE HLTH NETWORK	131,792	152,905	164,856	164,856	-	0.00%
CHILDPROTEC	CHILD PROTECTIVE SERVICES MATCH 600759	674,425	700,000	810,352	878,299	67,947	8.38%
CHILDWBRD	CHILD WELFARE (BOARD) 540195	18,320	35,050	50,000	40,000	(10,000)	-20.00%
CHILDWFEES	CHILD WELFARE-LEGAL FEES 540617	1,176,123	1,014,619	1,113,914	964,071	(149,843)	-13.45%
COMMISSNER1	COMMISSIONER PRECINCT NO. 1 500033	190,543	193,069	223,334	223,334	-	0.00%
COMMISSNER2	COMMISSIONER PRECINCT NO. 2 500041	207,011	214,042	224,100	220,819	(3,281)	-1.46%
COMMISSNER3	COMMISSIONER PRECINCT NO. 3 500058	199,164	208,194	220,905	220,855	(50)	-0.02%
COMMISSNER4	COMMISSIONER PRECINCT NO. 4 500066	213,499	197,337	243,649	243,656	7	0.00%
COMMCENTER*	COMMUNICATIONS CENTER 500389	16,060	2,596	-	-	-	0.00%
COMMCRTMAINT	COMMUNITY CENTER MAINTENANCE	3,002	8,970	12,550	11,800	(750)	-5.98%
COMMSVCS	COMMUNITY SERVICES DEPARTMENT	337,504	308,387	341,533	342,053	520	0.15%
COMMUNITY	COMMUNITY SUPERVISION/CORRECTIONS 53051	580,433	453,443	541,466	287,946	(253,520)	-46.82%
CONSTABLE1	CONSTABLE PRECINCT NO. 1 530113	257,643	276,475	299,715	272,804	(26,911)	-8.98%
CONSTABLE2	CONSTABLE PRECINCT NO. 2 530121	201,317	211,572	226,978	225,488	(1,490)	-0.66%
CONSTABLE3	CONSTABLE PRECINCT NO. 3 530212	264,655	267,776	313,352	324,759	11,407	3.64%
CONSTABLE4	CONSTABLE PRECINCT NO. 4 530220	263,962	283,131	292,935	285,694	(7,241)	-2.47%
CONSTABLE5	CONSTABLE PRECINCT NO. 5 530311	201,501	207,478	227,912	226,753	(1,159)	-0.51%
CONSTABLE6	CONSTABLE PRECINCT NO. 6 530329	320,457	407,888	449,763	500,353	50,590	11.25%
CONSTABLE7	CONSTABLE PRECINCT NO. 7 530410	252,235	257,535	299,952	297,743	(2,209)	-0.74%
COUNCIL	COUNCIL OF JUDGES ADMINISTRATION 519561	6,853,658	6,829,447	7,872,983	7,964,739	91,756	1.17%
COUNTYADMIN	COUNTY ADMINISTRATION DEPT	-	-	827,614	1,100,625	273,011	32.99%
CA	COUNTY ATTORNEY 521476	6,221,445	6,524,861	6,901,661	6,768,666	(132,995)	-1.93%
CATEENCRT*	COUNTY ATTORNEY TEEN COURT COORDINATOR	55,231	46,452	-	-	-	0.00%
CATEENCRT2*	COUNTY ATTORNEY TEEN COURT COORDINATOR	48,709	44,891	-	-	-	0.00%
CARETGH	COUNTY ATTORNEY-RETGH LEGAL 521500	811,285	912,577	954,552	922,567	(31,985)	-3.35%

GENERAL FUND SUMMARY

INDEX	INDEX TITLE	FY13 EXP ACTUAL	FY14 EXP ACTUAL	FY15 AMEND ADPT	FY16 PROPOSED BUDGET	DIFF	% CHANGE
AUDITOR	COUNTY AUDITOR 500124	4,008,159	4,334,132	4,318,427	4,481,865	163,438	3.78%
CNTYCLERK	COUNTY CLERK 500223	2,587,876	2,583,245	2,804,191	2,739,150	(65,041)	-2.32%
CCCRIMFEECOL	COUNTY CLK CRIMINAL FEE COLLECT 500298	839,023	891,108	626,004	-	(626,004)	-100.00%
CNTYCOLLECT	COUNTY COLLECTIONS	-	-	363,942	652,873	288,931	79.39%
COURTADMIN	COUNTY COURT AT LAW ADMIN. 524165	757,548	842,980	855,362	693,670	(161,692)	-18.90%
CCJUDGES	COUNTY COURT AT LAW JUDGES 523860	1,424,854	1,467,561	1,519,766	1,519,756	(10)	0.00%
CC1	COUNTY COURT AT LAW NUMBER 1 520825	225,802	198,051	254,815	249,814	(5,001)	-1.96%
CC2	COUNTY COURT AT LAW NUMBER 2 520833	239,709	247,160	262,316	255,572	(6,744)	-2.57%
CC3	COUNTY COURT AT LAW NUMBER 3 520841	251,768	261,518	269,203	266,276	(2,927)	-1.09%
CC4	COUNTY COURT AT LAW NUMBER 4 520858	232,429	250,030	264,947	264,769	(178)	-0.07%
CC5	COUNTY COURT AT LAW NUMBER 5 520866	244,293	257,377	269,402	263,512	(5,890)	-2.19%
CC6	COUNTY COURT AT LAW NUMBER 6 520882	235,713	246,507	284,337	280,796	(3,541)	-1.25%
CC7	COUNTY COURT AT LAW NUMBER 7 520890	263,287	283,885	290,877	276,439	(14,438)	-4.96%
CCRIMC1	COUNTY CRIMINAL COURT AT LAW NO. 1	249,149	262,348	284,557	258,589	(25,968)	-9.13%
CCRIMC2	COUNTY CRIMINAL COURT AT LAW NO. 2	360,563	380,873	399,430	410,630	11,200	2.80%
CCRIMC3	COUNTY CRIMINAL COURT AT LAW NO. 3	216,595	224,790	243,942	244,192	250	0.10%
CCRIMC4	COUNTY CRIMINAL COURT AT LAW NO. 4	233,262	222,006	245,398	245,398	-	0.00%
CCMJUDGES	COUNTY CRIMINAL MAGISTRATE JUDGES	809,735	817,855	862,909	862,909	-	0.00%
COUNTYJUDGE	COUNTY JUDGE 500025	577,865	462,584	331,551	352,801	21,250	6.41%
SHERIFFSEC	COURTHOUSE SECURITY 530063	942,103	1,019,260	1,633,012	1,078,510	(554,502)	-33.96%
CRIMDC1	CRIMINAL DISTRICT COURT NO. 1	236,657	248,073	261,300	261,195	(105)	-0.04%
MAGISTRATEI	CRIMINAL LAW MAGISTRATE I 521187	495,075	487,847	502,062	916,616	414,554	82.57%
DIMSMAGISTRA	D.A.-DIMS MAGISTRATE	21,903	22,126	48,435	22,217	(26,218)	-54.13%
DIMS	D.A.-DIMS PROJECT MATCH 600056	389,820	391,966	427,914	408,216	(19,698)	-4.60%
DA	DISTRICT ATTORNEY 521351	13,102,323	14,164,768	15,159,339	15,214,313	54,974	0.36%
DISTCLERK	DISTRICT CLERK 500728	4,033,125	4,049,447	4,517,436	4,678,100	160,664	3.56%
DJUDGESAL	DISTRICT JUDGE SALARY SUPPL. 520023	310,300	303,788	323,506	323,506	-	0.00%
DOMESTICRELA	DOMESTIC RELATIONS OFFICE	1,505,136	1,594,193	1,795,071	1,858,769	63,698	3.55%
DOMESTICVIOL	DOMESTIC VIOLENCE MATCH 600791	112,052	125,836	130,442	131,621	1,179	0.90%
EASTANNEX	EAST SIDE ANNEX	-	-	42,355	78,058	35,703	84.29%
EPCMP	EL PASO COUNTY MOBILITY PROJECTS	-	-	800,000	2,256,250	1,456,250	182.03%
ELECTIONS	ELECTIONS 500413	1,014,367	1,479,270	1,462,252	1,706,393	244,141	16.70%
ESG2CITMATCH	EMERG SOLUT CITY 2ND MATCH	20,261	-	-	-	-	0.00%
ESGCITYMATCH	EMERG SOLUT CITY MATCH	25,545	-	-	-	-	0.00%
EMSOLUTMATCH	EMERG SOLUTIONS MATCH	24,194	-	-	-	-	0.00%
EMERGENCYMGM	EMERGENCY MANAGEMENT 530527	-	56,631	94,250	94,250	-	0.00%
AIRPORTGF	FABENS AIRPORT 581025- GENERAL FUND	273	471	4,500	4,500	-	0.00%
FABENSCC	FABENS COMMUNITY CENTER 570051	4,214	4,636	5,186	5,049	(137)	-2.64%
FLEETMGMT	FLEET MANAGMENT AND SUPPORT	-	41,472	45,935	433,100	387,165	842.85%
FRIENDSLAKE	FRIENDS OF THE LAKE ACCOUNT	661	-	1,351	1,351	-	0.00%
GADMINGF	GENERAL AND ADMINISTRATIVE 500215	9,366,751	9,250,707	17,633,398	28,481,602	10,848,204	61.52%
ROADBRIDGEGF	GENERAL AND ADMINISTRATIVE R&B GF	-	-	1,323,262	1,314,910	(8,352)	-0.63%
GASSISTANCE	GENERAL ASSISTANCE 540229	666,542	663,853	791,252	724,830	(66,422)	-8.39%
TORNPOEOPER	GUADALUPE TORNILLO POE OPER ACCOUNT	-	15,248	90,316	1,603,251	1,512,935	1675.16%
HRWTCSCD	HR-WEST TX COMM SUPERVIS & CORRECTIONS	-	65,399	215,777	214,972	(805)	-0.37%
HUMANRES	HUMAN RESOURCES	1,434,643	1,587,090	1,712,830	1,862,771	149,941	8.75%
HREMERGENCE	HUMAN RESOURCES - EHN CONTRACT	141,908	228,168	256,428	348,641	92,213	35.96%
INDDEFENSEEN	INDIGENT DEFENSE ENHANCEMENT	377,106	424,223	5,546	-	(5,546)	-100.00%
CDP	INFORMATION TECHNOLOGY DEPT -500710	6,551,800	7,909,328	9,071,668	9,528,578	456,910	5.04%
INFRADEVELOP	INFRASTRUCTURE GRANTS	-	86,901	110,620	108,671	(1,949)	-1.76%
JPDCOMMBASED	JPD COMMUNITY BASED GF	1,135,711	1,124,008	459,197	372,537	(86,660)	-18.87%
JP6PLACE2	JUSTICE OF THE PEACE 6 -PLACE 2	349,383	386,237	408,085	463,912	55,827	13.68%
JP1	JUSTICE OF THE PEACE NUMBER 1 521211	277,846	285,120	307,117	341,613	34,496	11.23%
JP2	JUSTICE OF THE PEACE NUMBER 2 521229	401,007	434,051	452,270	454,226	1,956	0.43%
JP3	JUSTICE OF THE PEACE NUMBER 3 521310	403,361	424,826	466,341	475,668	9,327	2.00%
JP4	JUSTICE OF THE PEACE NUMBER 4 521328	403,957	422,868	455,307	414,718	(40,589)	-8.91%
JP5	JUSTICE OF THE PEACE NUMBER 5 521419	334,811	336,215	395,598	396,147	549	0.14%
JP6	JUSTICE OF THE PEACE NUMBER 6 521427	464,463	460,858	526,168	524,887	(1,281)	-0.24%
JP7	JUSTICE OF THE PEACE NUMBER 7 521518	491,854	501,840	495,855	496,136	281	0.06%
JUVCHALL	JUV PROB CHALLENGE GF	2,422,583	2,660,692	2,746,214	2,853,894	107,680	3.92%
JUVCOURTREFE	JUVENILE COURT REFEREE 521237	460,716	497,967	539,122	539,578	456	0.08%
JUVCOURTREF2	JUVENILE COURT REFEREE NO. 2	420,236	425,287	453,273	452,508	(765)	-0.17%
JUVDETEN	JUVENILE DETENTION GF	2,517,401	2,511,706	2,711,313	2,948,846	237,533	8.76%

GENERAL FUND SUMMARY

INDEX	INDEX TITLE	FY13 EXP ACTUAL	FY14 EXP ACTUAL	FY15 AMEND ADPT	FY16 PROPOSED BUDGET	DIFF	% CHANGE
JUVKITCHEN	JUVENILE KITCHEN	-	205,117	543,635	666,720	123,085	22.64%
JUVDETAIN	JUVENILE PROBATION DETAINEE GF	-	31,471	145,000	120,000	(25,000)	-17.24%
JUVPROB	JUVENILE PROBATION GF	5,320,155	5,520,571	6,114,591	6,232,983	118,392	1.94%
JUVINT	JUVENILE PROBATION INTEREST GF	9,254	2,108	5,000	40,450	35,450	709.00%
LIFEMGMT	LIFE MANAGEMENT 540526	80,042	113,947	100,000	100,000	-	0.00%
MEDICALEXAM	MEDICAL EXAMINER 540310	1,411,044	1,793,414	2,333,850	2,342,980	9,130	0.39%
MEDEXAMMNT	MEDICAL EXAMINER-MAINTENANCE	42,881	20,125	50,536	80,536	30,000	59.36%
MENTALHLTH	MENTAL HEALTH-COUNTY 540211	1,217,096	1,479,678	1,478,933	1,478,933	-	0.00%
MHSSALIVIANE*	MENTAL HLTH - CONTRACTS	125,081	-	-	-	-	0.00%
MHSSJPD*	MENTAL HLTH - JPD ROLLOVER	213,841	-	-	-	-	0.00%
MVALLEYANNEX	MISSION VALLEY ANNEX	35,310	28,266	39,953	36,415	(3,538)	-8.86%
NEANNEX	NORTHEAST ANNEX	40,067	35,016	47,769	58,359	10,590	22.17%
NWANNEX	NORTHWEST ANNEX	-	-	96,314	93,021	(3,293)	-3.42%
NUTRITIONADM	NUTRITION ADMIN	507,311	558,881	579,198	588,460	9,262	1.60%
NUTRITION	NUTRITION PROGRAM MATCH 600627	250,000	275,000	275,000	150,000	(125,000)	-45.45%
CRMJUSTCOORD	OFFICE OF CRIMINAL JUSTICE COORDINATION	-	-	573,444	1,838,043	1,264,599	220.53%
SEWAGEINSPEC	ON-SITE SEWAGE INSPECTIONS 541193	134,899	166,001	186,332	216,013	29,681	15.93%
PARKMAINT	PARK AND SPORTSPARK MAINTENANCE	6,997	3,289	8,733	8,733	-	0.00%
PARKING	PARKING GARAGE-MAINT & OPERATIONS 50036	162,099	173,537	235,932	239,347	3,415	1.45%
PARKSEVENTS	PARKS & SPECIAL EVENTS DEPARTMENT	-	-	-	958,328	958,328	100.00%
PLAN&DEVELOP*	PLANNING AND DEVELOPMENT	81,658	3,513	-	-	-	0.00%
PROBATECRT2	PROBATE COURT 2	763,350	792,191	836,666	851,819	15,153	1.81%
PROBATE	PROBATE COURT 520908	742,166	761,025	851,414	863,910	12,496	1.47%
PROJFUTURE	PROJECT FUTURE - EPWBA	22,426	16,416	20,740	23,246	2,506	12.08%
PROTORDERCRT	PROTECTIVE ORDER COURT	142,288	151,313	163,851	157,216	(6,635)	-4.05%
PRORDERMATCH	PROTECTIVE ORDER MATCH	79,572	78,761	87,360	127,940	40,580	46.45%
PWSODETENMNT	PUB WORKS SO DETENTION MAINTENANCE	-	-	-	1,365,184	1,365,184	100.00%
PWSOHQSUBMNT	PUB WORKS SO HQ SUBSTATION MNT	-	-	-	283,637	283,637	100.00%
PWSOJAILAMNT	PUB WORKS SO JAIL ANNEX MAINTENANCE	-	-	-	1,039,520	1,039,520	100.00%
PUBLICDEFEND	PUBLIC DEFENDER 521716	5,322,339	5,557,914	6,418,464	6,323,751	(94,713)	-1.48%
PUBDEFEXPMAT	PUBLIC DEFENDER EXPANSION MATCH	-	-	85,035	360,183	275,148	323.57%
PDPROBSMATCH	PUBLIC DEFENDER PROB SOLVING MATCH	15,070	31,510	36,544	68,800	32,256	88.27%
PHSERVICES	PUBLIC HEALTH SERVICES	552,439	895,010	813,230	612,813	(200,417)	-24.64%
PURCHASING	PURCHASING 500512	1,211,840	1,292,363	1,460,366	1,460,128	(238)	-0.02%
QUALITYLIFE	QUALITY OF LIFE EVENTS	-	135	945	2,380	1,435	151.85%
RURALPARKS	RURAL PARKS 570333	223,050	194,762	282,550	403,487	120,937	42.80%
RURALTRANSIT	RURAL TRANSIT ASSISTANCE MATCH 600767	-	54,175	371,479	400,000	28,521	7.68%
SHERIFFACADT	SHERIFF ACADEMY TRAINING GF	632,590	540,013	621,628	552,310	(69,318)	-11.15%
SOHQMAINT	SHERIFF HEADQUARTER MAINTENANCE	280	80	540	-	(540)	-100.00%
SHERTRAINEE*	SHERIFF TRAINEE BACKFILL	324,247	354,131	-	-	-	0.00%
SHERIFFBCI	SHERIFF-BCI	-	671,867	758,034	758,034	-	0.00%
SHERIFFCID	SHERIFF-CID ENFORCEMENT	7,566,301	7,496,571	7,643,873	6,707,613	(936,260)	-12.25%
SHCRIMVICTM	SHERIFF-CRIME VICTIM SERVICES MATCH	-	-	29,096	28,536	(560)	-1.92%
SHERIFFDETEN	SHERIFF-DETENTION FACILITY 530022	36,498,636	37,737,455	36,566,447	30,462,762	(6,103,685)	-16.69%
SHERIFFJAILA	SHERIFF-JAIL ANNEX 530089	33,140,212	33,344,316	33,922,160	30,225,098	(3,697,062)	-10.90%
SHERIFFLAW	SHERIFF-LAW ENFORCEMENT 530055	8,753,764	8,621,322	7,602,859	7,396,312	(206,547)	-2.72%
SHERIFFPATRL	SHERIFF-PATROL	11,230,658	12,195,108	13,682,449	13,735,545	53,096	0.39%
SHERAUCTPRGF	SHERIFF'S AUCTION PROCEEDS GF	7,158	5,031	80,000	26,000	(54,000)	-67.50%
SOVOCAMATCH	SHERIFF-VICTIMS OF CRIMES ACT MATCH	-	-	43,265	69,965	26,700	61.71%
SHERIFFWRNTS	SHERIFF-WARRANTS	-	-	-	1,404,281	1,404,281	100.00%
SIDEWALKIMP	SIDEWALK IMPROVEMENT MATCH	-	-	-	113,740	113,740	100.00%
SPORTSPARK	SPORTSPARK	606,539	796,705	842,268	484,579	(357,689)	-42.47%
SQDANCEMATCH	SQUARE DANCE MATCH	-	100,000	-	-	-	0.00%
SWIMMING	SWIMMING POOLS 570226	196,969	266,279	300,373	225,986	(74,387)	-24.76%
TAXOFFICE	TAX OFFICE 500520	3,145,959	3,205,917	3,587,804	3,609,554	21,750	0.61%
VETPROGMATCH	VETERAN'S COURT PROGRAM MATCH	-	-	9,341	-	(9,341)	-100.00%
VICTIMWIT	VICTIM/WITNESS SERVICES MATCH-DA	65,446	95,889	97,930	107,268	9,338	9.54%
WORKERCOMPGF*	WORKERS COMPENSATION -GF	39,675	-	-	-	-	0.00%
YOUTHSVCS	YOUTH SERVICES CENTER	74,374	75,525	79,224	78,443	(781)	-0.99%
YSLETAANNEX	YSLETA ANNEX	79,545	66,067	68,476	73,826	5,350	7.81%
Grand Total		**$ 217,999,508**	**$ 228,594,414**	**$ 252,957,809**	**$ 262,540,677**	**$ 9,582,868**	**3.79%**

***ACCOUNTS ARE NOT INCLUDED IN PROGRAM DETAIL**

SPECIAL REVENUE SUMMARY

INDEX	INDEX TITLE	FY13 EXP ACTUAL	FY14 EXP ACTUAL	FY15 AMEND ADPT	FY16 PROPOSED BUDGET	DIFF	% CHANGE
346SPECIALCT	346TH SPECIALTY COURT	$ -	$ 2,189	$ 88,675	$ 62,824	$ (25,851)	-29.15%
384ADLTDRGCT	384TH ADULT DRUG SPECIALTY COURT	-	-	102,605	95,698	(6,907)	-6.73%
384SAFPCRT	384TH SAFP SPECIALTY COURT	-	-	103,565	95,486	(8,079)	-7.80%
384THDRUGCRT	384TH DISTRICT DRUG COURT	19,222	24,796	34,075	10,133	(23,942)	-70.26%
ALTERNATIVE	ALTERNATIVE DISPUTE RESOL. CENTER 56067	222,342	170,520	225,000	140,000	(85,000)	-37.78%
CABADCKOPER	COUNTY ATTORNEY BAD CHECK OPERATIONS	83,227	45,520	-	-	-	0.00%
CACOMM	COUNTY ATTORNEY COMMISSIONS 523068	14,150	16,588	31,776	31,776	-	0.00%
CASPECEVENT	COUNTY ATTORNEY SPECIAL EVENTS	-	3,134	-	-	-	0.00%
CASUPPLEMENT	COUNTY ATTORNEY SUPPLEMENT ACCOUNT	-	-	43,333	40,003	(3,330)	-7.68%
CCRIMC2DWI	COUNTY CRIMINAL CRT NO. 2 DWI COURT	2,864	4,444	12,500	7,781	(4,719)	-37.75%
CCRIMC2SPECT	CCRIMC2 SPECIALTY COURT	-	16,348	73,978	35,368	(38,610)	-52.19%
CHILDWELDONA	CHILD WELFARE JUROR DONATIONS	949	500	26,500	29,236	2,736	10.32%
CNTYCLKRAF	COUNTY CLERK RECORDS ARCHIVES	1,310,978	-	2,552,500	2,154,800	(397,700)	-15.58%
CNTYCLKRMP	COUNTY CLERK RECORDS MGMT & PRES. 56003	687,958	712,575	925,794	1,053,823	128,029	13.83%
CNTYCLKVSF	COUNTY CLERK VITAL STATISTICS	17,789	58,595	84,000	99,727	15,727	18.72%
CNTYDISTTECH	CNTY DIST COURTS TECHNOLOGY FUND	856	21,483	40,000	79,024	39,024	97.56%
CNTYTPROM	COUNTY TOURIST PROMOTION 570424	471,046	438,956	1,465,374	955,232	(510,142)	-34.81%
COLISEUMSR	COLISEUM-TOURIST PROMOTION 570408	3,245,149	3,320,945	3,600,350	3,540,400	(59,950)	-1.67%
COMINMPROFIT	COMMISSARY INMATE PROFIT 561480	638,748	857,780	845,475	840,270	(5,205)	-0.62%
COURTGUARD1	COURT INITIATED GUARDIANSHIP 1	-	47,307	47,000	54,126	7,126	15.16%
COURTGUARD2	COURT INITIATED GUARDIANSHIP 2	-	17,348	81,000	97,133	16,133	19.92%
COURTGUARDIN	COURT INITIATED GUARDIANSHIP	59,605	-	-	-	-	0.00%
COURTRECPRES	COURT RECORDS PRESERVATION FUND	113,096	32,337	150,000	181,816	31,816	21.21%
COURTREPORT	COURT REPORTER FUND 523514	356,878	344,300	460,075	419,277	(40,798)	-8.87%
DA10PERCNTDF	D.A. 10% DRUG FORFEITURE 570820	-	-	7,500	116,548	109,048	1453.97%
DAAPPORTION	DA APPORTIONMENT SUPPLEMENT	21,594	22,399	22,500	22,500	-	0.00%
DAFEDRLASSET	DA FEDERAL ASSET SHARING	-	23,879	37,600	37,686	86	0.23%
DAFOODSTFRA	DA FOOD STAMP FRAUD	-	-	160,000	160,000	-	0.00%
DISTCLKRMP	DISTRICT CLERK RECORDS MGMT. AND PRESER	99,916	93,973	126,568	71,542	(55,026)	-43.48%
DISTCOURTSRA	DIST COURTS RECORDS ARCHIVES	48,799	-	150,000	355,075	205,075	136.72%
DWIDRUGCOURT	SPECIALTY COURTS	7,304	21,242	-	123,000	123,000	100.00%
ELECTCH1912	ELECT FUND-CPT 19-2012-SPEND BY 8/31/14	38,242	103,361	-	-	-	0.00%
ELECTCH1913	ELECT FUND-CPT 19-2013-SPEND BY 8/31/15	-	13,194	19,454	-	(19,454)	-100.00%
ELECTCH1914	ELECT FUND-CPT 19-2014-SPEND BY 8/31/16	-	-	147,022	61,927	(85,095)	-57.88%
ELECTSERVICE	ELECTIONS CONTRACT SERVICES	556,708	386,834	585,008	480,015	(104,993)	-17.95%
EPHOUSING	EL PASO HOUSING FINANCE CORPORATION	-	-	51,340	51,340	-	0.00%
FAMILYPROTEC	FAMILY PROTECTION FUND	48,779	73,299	75,520	61,058	(14,462)	-19.15%
GADMINRB	GENERAL AND ADMINISTRATIVE R&B 501023	1,504,900	1,336,746	-	-	-	0.00%
GRAFFITIERAD	COUNTY GRAFFITI ERADICATION FND 010124	-	-	8,300	8,637	337	4.06%
JPDJURORDON	JUROR DONATIONS JPD	-	1,646	140	-	(140)	-100.00%
JPDNATSCHOOL	JUVENILE PROBATION NATIONAL SCHOOL	147,029	131,725	170,000	125,000	(45,000)	-26.47%
JPDSUPERVIS	JUVENILE PROBATION SUPERVISION	192,204	178,679	350,400	406,187	55,787	15.92%
JPTECHNOLOGY	JUSTICE COURT TECHNOLOGY FUND	212,788	40,072	390,345	390,345	-	0.00%
JUSTCRTCMGR	JUVENILE CASE MANAGER FUND	119,138	116,500	126,200	110,551	(15,649)	-12.40%
JUSTCRTSEC	JUSTICE COURT SECURITY	2,515	7,782	201,000	201,000	-	0.00%
JUVPROBDONAT	JUVENILE PROBATION DONATIONS	-	-	4,200	4,200	-	0.00%
LAWLIBRARY	LAW LIBRARY 570036	487,724	634,413	474,379	450,000	(24,379)	-5.14%
PCELECTRIC	PROJECT CARE ELECTRIC	52,629	47,044	120,000	120,000	-	0.00%
PROBJUDSUP1	PROBATE COURT 1 JUDICIARY SUPPORT	33,470	33,156	80,481	80,481	-	0.00%
PROBJUDSUP2	PROBATE COURT 2 JUDICIARY SUPPORT	40,133	38,729	42,686	42,686	-	0.00%
PROBTRVLSR1	PROBATE COURT 1 TRAVEL ACCOUNT	4,500	3,444	5,000	7,582	2,582	51.64%
PROBTRVLSR2	PROBATE COURT 2 TRAVEL ACCOUNT	4,500	3,478	5,000	10,256	5,256	105.12%
RBFLEET	ROADS AND BRIDGES FLEET	-	-	-	764,802	764,802	100.00%
RECORDSMGMT	COUNTY RECORDS MGMT & PRES. 560052	202,227	222,050	262,627	251,167	(11,460)	-4.36%
ROADBRIDGES	ROADS AND BRIDGES 580027	9,007,978	6,229,516	8,839,171	8,944,224	105,053	1.19%
SECURITY	COURTHOUSE SECURITY FUND 523530	203,000	203,000	352,616	633,479	280,863	79.65%
SHERIFFASSET	SHERIFF ASSET SHARING FORFEITURE	192,202	189,117	26,500	62,627	36,127	136.33%
SHERIFFLEOS	SHERIFF-LEOSE 560086	-	50,000	58,000	64,382	6,382	11.00%
SHERIFFSTATE	SHERIFF STATE FORFEITURE	278,965	119,708	500,000	272,232	(227,768)	-45.55%
SHERIFJUSTIC	SHERIFF JUSTICE FORFEITURE	306,212	7,887	20,000	77,863	57,863	289.32%
SPECIALDA	DA SPECIAL ACCOUNT (SEPARATE CK ACCOUNT	$ 608,712	$ 544,666	$ 1,101,418	$ 861,357	$ (240,061)	-21.80%

SPECIAL REVENUE SUMMARY

INDEX	INDEX TITLE	FY13 EXP ACTUAL	FY14 EXP ACTUAL	FY15 AMEND ADPT	FY16 PROPOSED BUDGET	DIFF	% CHANGE
STORMWATERRB	STORMWATER OUTREACH R&B	$ 43,320	$ 7,133	$ 60,000	$ 14,000	$ (46,000)	-76.67%
TAXDISCRET	TAX OFFICE DISCRETIONARY FUND	64,062	72,402	166,247	168,542	2,295	1.38%
TEENCOURT	TEEN COURT	425	1,649	4,450	9,458	5,008	112.54%
TRANSFEEFUND	TRANSPORTATION FEE FUND	-	3,489,520	6,250,000	6,275,000	25,000	0.40%
Grand Total		**$ 21,774,832**	**$ 20,583,908**	**$ 31,995,247**	**$ 31,920,682**	**$ (74,565)**	**-0.23%**

REVENUES

TABLE OF CONTENTS
REVENUES

GENERAL FUND

FUND	FUND TITLE	PAGE NUMBER
GF - 001	GENERAL FUND	1

SPECIAL REVENUE

FUND	FUND TITLE	PAGE NUMBER
SR - 002	ROAD & BRIDGE FUND	5
SR - 003	COLISEUM TOURIST PROMOTION	5
SR - 006	COUNTY TOURIST PROMOTION FUND	5
SR - 009	ALTERNATIVE DISPUTE RESOLUTION CENTER	6
SR - 011	COMMISSARY INMATE PROFIT FUND	6
SR - 012	DISTRICT ATTY 10% DRUG FORFEITURE FUND	6
SR - 013	COUNTY CLERK RECORDS MGMT & PRESERVATION	7
SR - 015	COUNTY ATTORNEY- COMMISSIONS	7
SR - 016	COURTHOUSE SECURITY	7
SR - 017	RECORDS MANAGEMENT & PRESERVATION	7
SR - 019	COUNTY LAW LIBRARY	8
SR - 021	COURT REPORTER SERVICE FUND	8
SR - 022	SHERIFF'S- LEOSE FUND	8
SR - 023	COUNTY GRAFFITI ERADICATION	8
SR - 024	DISTRICT CLK RECORDS MGMT & PRESERVATION	9
SR - 029	CHILD WELFARE JUROR DONATIONS	9
SR - 030	TEEN COURT	9
SR - 031	COUNTY ATTORNEY SUPPLEMENT	9
SR - 032	PROBATE TRAVEL ACCOUNT	10
SR - 033	PROBATE JUDICIARY SUPPORT	10
SR - 034	EL PASO HOUSING CORPORATION	10
SR - 036	DA APPORTIONMENT SUPPLEMENT	10
SR - 038	DA SPECIAL ACCOUNT	11
SR - 039	ELECTIONS CONTRACT SERVICES	11
SR - 040	TAX OFFICE DISCRETIONARY FUND	11
SR - 041	COUNTY ATTORNEY BAD CHECK OPERATIONS	11
SR - 042	JUROR DONATIONS JPD	12
SR - 043	JUVENILE PROBATION SUPERVISION	12
SR - 045	DA FOOD STAMP FRAUD	12
SR - 046	PROJECT CARE	12
SR - 050	FAMILY PROTECTION FUND	13
SR - 051	RECORDS ARCHIVES FUND	13
SR - 052	VITAL STATISTICS FUND	13
SR - 053	JUSTICE COURT TECHNOLOGY	14
SR - 055	JUVENILE PROBATION SPECIAL REVENUE	14
SR - 057	JPD NATIONAL SCHOOL LUNCH	14
SR - 062	JUSTICE COURT SECURITY FUND	14

TABLE OF CONTENTS
REVENUES

SPECIAL REVENUE

FUND	FUND TITLE	PAGE NUMBER
SR - 063	JUVENILE CASE MANAGER FUND	15
SR - 067	DWI DRUG COURT	15
SR - 068	DA FEDERAL ASSET SHARING	15
SR - 069	COURT INITIATED GUARDIANSHIP FUND	16
SR - 070	JUVENILE PROBATION DONATIONS	16
SR - 074	DIST COURTS RECORDS ARCHIVE	16
SR - 075	CNTYDIST COURTS TECHNOLOGY	16
SR - 076	COURT RECORDS PRESERVATION FUND	17
SR - 078	SHERIFF FORFEITURE FUNDS	17
SR - 079	ELECTION CHAPTER 19 - 2011	17
SR - 080	ELECTION CHAPTER 19 - 2012	17
SR - 081	ELECTION CHAPTER 19 - 2013	18
SR - 082	TRANSPORTATION FEE FND HB1198	18
SR - 083	ELECTION CHAPTER 19 - 2014	18

DEBT SERVICE

FUND	FUND TITLE	PAGE NUMBER
DS - 018	G.O. REFUNDING BONDS, SERIES 1998	18
DS - 022	G.O. REFUND BONDS, SERIES 2007	19
DS - 023	CERTIFICATES OF OBLIG. SERIES 2007	19
DS - 024	TAXABLE CERT. OF OBLIG. SERIES 2007A	19
DS - 025	G.O. REFUND BONDS, SERIES 2011	19
DS - 026	CERTIFICATES OF OBLIG. SERIES 2012	20
DS - 027	G.O. REFUND BONDS, SERIES 2015	20
DS - 028	G.O. REFUND BONDS, TAXABLE 2015A	20

CAPITAL PROJECT

FUND	FUND TITLE	PAGE NUMBER
CP - 018	CAPITAL PROJECT-CNTY CAP IMPROV 2001	21
CP - 019	CAPITAL PROJ-COUNTY CAPITAL PROJS 2001	21
CP - 023	CAPITAL PROJ-COUNTY CAPITAL PROJS 2002	21
CP - 025	CAPITAL PROJECT-CP RIVER PARK	21
CP - 028	CAPITAL PROJ-COUNTY CAPITAL PROJS 2007	22
CP - 029	CAPITAL PROJ-COUNTY CAPITAL PROJS 2007A	22
CP - 030	CAPITAL PROJ-COUNTY CAPITAL PROJS 2012	22

ENTERPRISE

FUND	FUND TITLE	PAGE NUMBER
EP - 001	EAST MONTANA	23
EP - 002	EAST MONTANA I & S FUND	23

TABLE OF CONTENTS
REVENUES

ENTERPRISE

FUND	FUND TITLE	PAGE NUMBER
EP - 003	EAST MONTANA CONSTRUCTION FUND	23
EP - 004	EAST MONTANA RESERVE FUND	23
EP - 006	COUNTY SOLID WAST ENTERPRISE FUND	24
EP - 009	MAYFAIR BOND INTEREST & SINKING FUND	24
EP - 010	COLONIA REVOLUTION BONDS	24
EP - 011	COLONIA REVOLUCION BONDS	24
EP - 012	SQUARE DANCE WASTE WATER PROJECT	25

REVENUES

Revenues are certified by the County Auditor.

GENERAL FUND

BUDGET HIGHLIGHTS FY16

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.

FUND	GF - 001	GENERAL FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R1001	CURRENT TAXES	$ 125,285,604	$ 136,646,725	$ 144,479,586	$ 150,451,314
R1002	DELINQUENT TAXES	1,948,892	1,080,075	2,090,220	1,500,001
R1003	PENALTIES AND INTEREST	817,314	836,075	919,697	689,655
R1005	SALES AND USE TAX	40,199,680	42,045,731	40,269,518	43,036,514
R1008	BINGO TAX	52,513	52,924	52,000	52,000
R1009	STATE MIXED BEVERAGE	1,647,632	2,180,010	2,050,000	2,100,000
R1010	EXCESS PROPERTY TAXES	324,943	196,171	100,000	100,000
R2010	ALCOHOLIC BEVERAGES	193,125	221,882	200,000	200,000
R2011	TITLE RUNNER LICENSE	7,555	8,612	7,000	9,000
R2020	OCCUPATIONAL LICENSES	26,648	27,125	31,000	32,000
R2030	BAIL BOND PERMITS	3,500	5,500	5,000	4,000
R3022	FEDERAL GRANT THRU STATE	485	156,577	-	-
R3030	INDIRECT SERVICES	257,426	7,785	-	10,000
R3040	FEDERAL REVENUES	2,934	9,569	-	-
R3170	PROSECUTOR LONGEVITY	264,640	272,323	300,000	300,000
R3195	STATE A G CHILD SUPPORT	604,839	559,607	500,000	800,000
R3196	JUDICIARY SUPPORT GOVT C	825,000	924,000	924,000	924,000
R3202	CRIMINAL ALIEN HOUSING	304,249	256,511	-	200,000
R3204	SUPPORT OF THE JUDICIARY	15,649	15,894	15,000	15,000
R9051	REIMB-TOBACCO SETTLEMENT	124,430	143,648	125,000	140,000
R4001	CRIMINAL PROSECUTION FEE	76,846	72,159	75,000	80,000
R4002	COUNTY TAX COLLECTOR FEE	2,758,139	2,792,347	2,700,000	2,900,000
R4003	COUNTY CLERK FEES	4,050,238	3,721,768	3,700,000	3,800,000
R4005	DISTRICT CLERK FEES	1,682,755	1,588,831	1,600,000	1,500,000
R4006	COUNTY SHERIFF FEES	867,665	726,267	800,000	700,000
R4007	DPS ARREST FEES	41,431	50,085	45,000	45,000
R4008	COUNTY SERVICE EVALUATIO	394,699	333,804	300,000	300,000
R4010	PROTECTIVE ORDER APPLICA	3,327	2,794	2,600	1,200
R4011	CA SUMMONS FEES	22,428	16,443	20,000	20,000
R4015	SCOFFLAW FEE	153,208	89,917	110,000	75,000
R4017	INCENTIVE PYMTS. - SOC.	58,400	3,000	4,000	10,000
R4019	ARREST FEES-OTHER	171,645	150,305	140,000	180,000
R4020	VIDEO COURT COST FEE	$ 3,640	$ 1,896	$ 1,500	$ 2,500

FUND GF - 001, cont. GENERAL FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4021	VETERANS COURT FEE	$ -	$ 50	$ -	$ -
R4030	JP NO. 1	28,853	31,467	30,000	35,000
R4031	JP NO. 2	50,063	47,796	43,000	40,000
R4032	JP NO. 3	45,922	40,455	38,000	44,000
R4033	JP NO. 4	63,492	65,681	61,000	63,000
R4034	JP NO. 5	56,505	37,603	33,000	44,000
R4035	JP NO. 6	253,867	165,393	190,000	210,000
R4036	JP NO. 7	57,622	69,486	60,000	52,250
R4037	JP6PLACE2	-	43,477	-	140,000
R4040	CONSTABLE NO. 1	70,990	73,076	65,000	75,000
R4041	CONSTABLE NO. 2	92,389	119,156	100,000	102,000
R4042	CONSTABLE NO. 3	56,670	84,081	75,000	70,000
R4043	CONSTABLE NO. 4	81,926	111,119	95,000	105,000
R4044	CONSTABLE NO. 5	62,004	75,761	70,000	60,000
R4045	CONSTABLE NO. 6	81,105	148,284	120,000	140,000
R4046	CONSTABLE NO. 7	44,136	49,921	45,000	50,000
R4050	FEDERAL PRISONER	14,511,280	13,801,340	13,413,750	15,512,500
R4052	PRISONER MAINTENANCE-CIT	374,093	374,093	374,093	374,093
R4053	EXTRADITION PRISONER	1,120	2,030	2,000	2,000
R4054	WEEKENDER PRISONER(SELFP	3,429	163	1,000	1,100
R4056	FEDERAL DETAINEE	9,291	-	-	-
R4057	DETAINEE - OTHER	-	589	-	-
R4075	JURY FEES	41,475	39,822	40,000	30,000
R4078	PROBATE COURT FEES	10,038	25,572	20,000	18,000
R4082	CHILD SAFETY FEES	40,435	37,026	40,000	37,500
R4083	COUNTY TRAFFIC FEES	36,916	39,068	40,000	40,000
R4085	COURTHOUSE SECURITY	-	2	-	-
R4095	TORNILLO GUADALUPE FPOE	-	-	100,000	250,000
R4100	DRO FILING FEES	749,295	718,867	725,000	700,000
R4101	DRO CHILD SUPPORT SVC FE	43,533	68,763	60,000	82,500
R4193	AUTO SALES TAX	3,210,606	3,913,677	4,300,000	5,000,000
R4264	SUBDIVISION FEES	42,865	50,380	40,000	40,000
R4266	EL PASO BAR ATTORNEY EXE	126,300	-	-	-
R4267	SEWAGE INSPECTION FEES	72,090	70,705	65,000	60,000
R4269	RESTITUTION FEES	200	28,917	-	30,000
R4270	LOAN PROCESSING FEES	-	1,468	-	-
R4273	MEDICAL EXAMINER FEES	1,997	2,271	2,500	2,800
R4274	STATE SERVICE FEES	239,316	222,688	250,000	275,000
R4275	TIME PAYMENT FEE-10%	13,866	16,216	15,000	16,000
R4276	TIME PAYMENT FEE-40%	55,462	64,863	60,000	61,500
R4281	CONSOLIDATED DATA PROCES	8,486	-	-	-
R4284	JURY DONATION REVENUES	2,102	1,550	1,500	800
R7006	PURCHASING COPIES/POSTAG	22,767	50,522	25,000	12,000
R7007	NSF CHECK FEES	6,485	4,979	5,000	3,500
R7008	OPEN RECORDS FEES	$ 523	$ 2,899	$ 500	$ 750

FUND GF - 001, cont. GENERAL FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R5001	GOLF COURSE FOOD CONCESS	$ 56,960	$ 43,170	$ 50,000	$ 30,000
R5002	ASCARATE PARK MOBILE FOO	-	1,080	1,000	2,200
R5004	COLISEUM FOOD CONCESSION	251,137	321,468	280,000	315,000
R5007	COMMISSARY CONCESSION	-	-	-	1,900
R5008	COURTHOUSE CAFETERIA CON	18,321	18,425	16,000	12,000
R5010	SPORTSPARK COMMISSIONS I	-	241	-	-
R5030	PHONE COMMISSIONS-LOCAL	677,023	856,753	650,000	550,000
R5050	ALLRIGHT PARKING	120,036	113,366	120,000	100,000
R5051	LANDMARK PARKING	(53)	-	-	-
R5052	PARKING GARAGE COMMISSIO	1,247,081	1,255,038	1,100,000	1,250,000
R5011	PRO SHOP SALES	31,053	29,895	30,003	35,000
R6101	GREEN FEES	536,570	463,992	480,000	485,000
R6102	DRIVING GOLF RANGE FEES	40,722	33,474	35,000	33,000
R6103	GOLF CAR FEES	290,680	267,398	250,000	275,000
R6104	LOCKER RENTAL FEE	381	305	-	150
R6111	FABENS SWIMMING POOL	-	5,015	4,000	6,000
R6112	ASCARATE SWIMMING POOL	-	81,498	65,000	70,000
R6113	GALLEGOS SWIMMING POOL	-	3,382	3,000	5,000
R6115	LESSONS	9,419	11,304	9,000	9,500
R6120	ASCARATE TRAFFIC CONTROL	167,572	267,388	230,000	300,000
R6123	GALLEGOS PARK RENTAL	2,590	-	2,000	2,000
R6124	PAVILION RENTAL	46,561	46,883	35,000	45,000
R6130	COLISEUM PARKING	35,153	84,845	70,000	70,000
R6132	COLISEUM RENTAL	355,791	292,663	325,000	280,000
R4194	BRIDGE TOLL FEES	-	-	120,000	-
R7005	PURCHASING STOCK SALES	50,056	12,027	20,000	13,000
R8000	COUNTY ATTORNEY BOND FOR	530,228	496,131	450,000	475,000
R8001	FINES AND FORFEITS	3,833,651	3,874,734	4,000,000	4,000,000
R8004	JUDGMENTS/SETTLEMENTS	13,100	343,519	10,000	500
R8006	JUROR FINES	100,387	100,847	50,000	450,000
R4018	INCENTIVE PYMTS. - UTILI	-	3,305	-	-
R4287	STALE DATED CHECKS	28,540	36,891	25,000	25,000
R4288	RENTALS/LEASES	169,701	176,280	180,000	183,500
R4289	COMMISSIONS	11,127	10,917	10,000	10,000
R6141	SPORTSPARK FEES/RENTALS	263,096	430,072	400,000	450,000
R9001	INTEREST EARNINGS-INVEST	28,305	12,434	10,000	10,000
R9002	INTEREST EARNINGS-N.O.W.	324,983	76,355	90,000	90,000
R9003	INTEREST EARNINGS-PROGRA	26	-	-	-
R9028	REIMB-JUROR	140,880	206,744	200,000	220,000
R9030	REIMB-INMATE TRANSPORTAT	70,309	52,351	50,000	53,000
R9031	RIMB-STATE WITNESS CLAIM	57,810	80,994	60,000	60,000
R9032	REIMBURSEMENTS-UTILITIES	43,134	39,598	15,000	20,000
R9033	REIMBURSEMENTS-CITY COMP	124,213	15,700	20,000	-
R9034	REIMBURSEMENTS-CITY UTIL	47,922	50,103	30,000	32,000
R9038	REIMBURSEMENTS-SALARIES	$ 366,258	$ 617,525	$ 804,440	$ 750,000

FUND GF - 001, cont. GENERAL FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R9040	REIMBURSEMENTS-CO. ARCHI	$ 17,082	$ 17,782	$ 20,000	$ 20,000
R9041	REIMBURSEMENTS-MISC.	115,266	121,800	20,000	10,000
R9042	REIMB-FEDERAL SCHOOL LUN	-	178,218	-	-
R9043	REIMB-R.E. THOMASON	811,286	912,576	954,552	922,567
R9045	REIMB-LEGAL FEES	210,663	116,124	100,000	80,000
R9048	REIMB.-MEDICAL	29,897	-	-	-
R9049	REIMB.-A. G. CHILD SUPPO	157,602	134,723	125,000	150,000
R9050	REIMB-FED DRUG CASES	5,646	-	-	-
R9054	REIMB-INDIGENT DEFENSE	737,851	1,502,087	1,000,000	1,000,000
R9059	REIMB-EXPENDITURES PRIOR	89,228	2,518	20,000	5,000
R9060	REIMB-TRAVEL PRIOR YR	121	769	-	-
R9061	REIMB-PAYMENTS IN LIEU O	6,015	3,719	3,000	3,000
R9063	REIMB-EQUIPMENT	293	-	-	-
R9069	REIMB-OSSF CITY OF SOCOR	12,000	11,000	12,000	12,000
R9070	REIMB-OSSF TOWN OF CLINT	11,000	12,000	12,000	-
R9073	REIMB-SPECIAL EVENTS	27,682	50	-	-
R9075	REIMB-RURAL BUS SERVICE	6,100	6,100	7,500	8,000
R9077	REIMBURSEMENTS-MHMR IT S	252,083	41,899	60,000	-
R9079	REIMBURSEMENTS-MHMR CA S	131,790	152,905	150,000	170,000
R9080	REIMB-GUARDIANSHIP	23,014	62,546	50,000	50,000
R9081	REIMB-MEDICAID	83,265	47,908	40,000	50,000
R9101	COUNTY CONTRIBUTION-HEAL	-	6,764	-	-
R9105	CONTRIBUTIONS/DONATIONS-	12,824	31,204	20,000	2,500
R9109	PROGRAM INCOME	161,206	349,714	185,000	425,000
R9112	CONTRIBUTIONS-OTHER	9,116	-	-	-
R9301	UNCLASSIFIED REVENUES	239,557	75,967	80,000	100,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	16,634,775	13,851,383
R9900	TRANSFERS IN	203,000	203,000	203,000	250,000
R9902	TRANSFERS IN-COURT REPOR	356,878	344,300	460,075	320,000
R9903	TRANSFERS IN-EXCESS GRAN	965,623	495,322	200,000	300,000
R9911	TRANSFERS IN - JUST CRT	119,138	116,500	130,000	135,000
	TOTAL GENERAL FUND REVENUES	**$ 218,746,942**	**$ 231,679,241**	**$ 252,957,809**	**$ 262,540,677**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 3.79%

SPECIAL REVENUE

BUDGET HIGHLIGHTS FY16

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 SR - 002 ROAD & BRIDGE FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R3192	LATERAL ROAD	$ 31,799	$ 51,099	$ 50,000	$ 50,000
R4190	EXTRA AUTO REGISTRATION	6,006,696	6,247,980	6,250,000	6,275,000
R4192	AUTO REGISTRATION FEES	360,000	360,000	360,000	360,000
R4193	AUTO SALES TAX	802,651	434,853	-	-
R7010	PENALTY INTEREST	-	122	-	-
R9001	INTEREST EARNINGS-INVEST	258	92	100	150
R9002	INTEREST EARNINGS-N.O.W.	42,453	6,395	8,000	8,250
R9059	REIMB-EXPENDITURES PRIOR	5,047	144,801	-	-
R9060	REIMB-TRAVEL PRIOR YR	-	61	-	-
R9301	UNCLASSIFIED REVENUES	41,854	34,660	10,000	10,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	2,221,071	3,019,626
		$ 7,290,758	**$ 7,280,063**	**$ 8,899,171**	**$ 9,723,026**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 9.26%

FUND SR - 003 COLISEUM TOURIST PROMOTION

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R1110	HOTEL OCCUPANCY TAXES 1.	$ 3,221,472	$ 3,392,160	$ 3,400,000	$ 3,500,000
R4269	RESTITUTION FEES	-	8,026	-	-
R9002	INTEREST EARNINGS-N.O.W.	1,322	413	350	400
R9800	DESIGNATED FOR SUBSEQUEN	-	-	200,000	40,000
		$ 3,222,794	**$ 3,400,599**	**$ 3,600,350**	**$ 3,540,400**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -1.67%

FUND SR - 006 COUNTY TOURIST PROMOTION FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R9002	INTEREST EARNINGS-N.O.W.	$ 870	$ 228	$ 200	$ 400
R9800	DESIGNATED FOR SUBSEQUEN	-	-	500,222	150,793
R9900	TRANSFERS IN	704,641	669,629	964,952	804,039
		$ 705,511	**$ 669,857**	**$ 1,465,374**	**$ 955,232**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -34.81%

FUND SR - 009 ALTERNATIVE DISPUTE RESOLUTION CENTER

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4077	ALTERNATIVE DISPUTE RESO	$ 221,303	$ 200,047	$ 225,000	$ 140,000
R4085	COURTHOUSE SECURITY	(136)	-	-	-
		$ 221,167	**$ 200,047**	**$ 225,000**	**$ 140,000**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -37.78%

FUND SR - 011 COMMISSARY INMATE PROFIT FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R5007	COMMISSARY CONCESSION	$ 673,823	$ 734,392	$ 725,000	$ 720,000
R9001	INTEREST EARNINGS-INVEST	174	62	75	70
R9002	INTEREST EARNINGS-N.O.W.	932	197	400	200
R9059	REIMB-EXPENDITURES PRIOR	150	12,355	-	-
R9105	CONTRIBUTIONS/DONATIONS-	-	825	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	120,000	120,000
		$ 675,079	**$ 747,831**	**$ 845,475**	**$ 840,270**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.62%

FUND SR - 012 DISTRICT ATTY 10% DRUG FORFEITURE FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R3193	STATE DRUG FORFEITURE	$ 50,404	$ -	$ -	$ -
R4271	PROGRAM PARTICIPANTS	530	9	-	-
R4278	PROGRAM PARTICIPANTS - F	-	1,000	-	-
R9002	INTEREST EARNINGS-N.O.W.	844	180	-	-
R9041	REIMBURSEMENTS-MISC.	170	110	-	-
R9060	REIMB-TRAVEL PRIOR YR	-	204	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	54,075	134,462
		$ 51,948	**$ 1,503**	**$ 54,075**	**$ 134,462**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 148.66%

FUND SR - 013 COUNTY CLERK RECORDS MGMT & PRESERVATION

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4087	RECORDS MANAGEMENT AND P	$ 569,645	$ 851,258	$ 873,026	$ 1,000,000
R4287	STALE DATED CHECKS	-	1,052	-	-
R9002	INTEREST EARNINGS-N.O.W.	768	79	-	-
R9003	INTEREST EARNINGS-PROGRA	-	5	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	52,768	53,823
		$ 570,413	**$ 852,394**	**$ 925,794**	**$ 1,053,823**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 13.83%

FUND SR - 015 COUNTY ATTORNEY- COMMISSIONS

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4014	COUNTY ATTORNEY COMMISSI	$ 35,485	$ 63,563	$ 31,776	$ 31,776
R9001	INTEREST EARNINGS-INVEST	40	14	-	-
R9002	INTEREST EARNINGS-N.O.W.	40	48	-	-
R9003	INTEREST EARNINGS-PROGRA	3	-	-	-
		$ 35,568	**$ 63,625**	**$ 31,776**	**$ 31,776**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 016 COURTHOUSE SECURITY

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4085	COURTHOUSE SECURITY	$ 209,898	$ 184,855	$ 200,000	$ 180,000
R4086	COURTHOUSE SECURITY-JUST	66,037	68,807	70,000	70,000
R9002	INTEREST EARNINGS-N.O.W.	1,765	414	750	450
R9800	DESIGNATED FOR SUBSEQUEN	-	-	81,866	383,029
		$ 277,700	**$ 254,076**	**$ 352,616**	**$ 633,479**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 79.65%

FUND SR - 017 RECORDS MANAGEMENT & PRESERVATION

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4087	RECORDS MANAGEMENT AND P	$ 170,223	$ 168,184	$ 145,000	$ 160,000
R9002	INTEREST EARNINGS-N.O.W.	1,133	143	125	125
R9800	DESIGNATED FOR SUBSEQUEN	-	-	117,502	91,042
		$ 171,356	**$ 168,327**	**$ 262,627**	**$ 251,167**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -4.36%

FUND SR - 019 COUNTY LAW LIBRARY

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4076	LAW LIBRARY FEES	$ 512,756	$ 462,197	$ 420,000	$ 390,000
R9001	INTEREST EARNINGS-INVEST	128	29	-	-
R9002	INTEREST EARNINGS-N.O.W.	254	36	-	-
R9301	UNCLASSIFIED REVENUES	16,994	17,451	15,000	12,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	39,379	48,000
		$ 530,132	**$ 479,713**	**$ 474,379**	**$ 450,000**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -5.14%

FUND SR - 021 COURT REPORTER SERVICE FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4080	COURT REPORTER FEES	$ 413,881	$ 372,957	$ 410,000	$ 320,000
R9002	INTEREST EARNINGS-N.O.W.	239	86	75	100
R9800	DESIGNATED FOR SUBSEQUEN	-	-	50,000	99,177
		$ 414,120	**$ 373,043**	**$ 460,075**	**$ 419,277**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -8.87%

FUND SR - 022 SHERIFF'S- LEOSE FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R3189	STATE AGENCY	$ -	$ 58,358	$ 58,000	$ 57,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	-	7,382
		$ -	**$ 58,358**	**$ 58,000**	**$ 64,382**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 11.00%

FUND SR - 023 COUNTY GRAFFITI ERADICATION

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4084	GRAFFITI ERADICATION	$ 369	$ 296	$ 300	$ 100
R9002	INTEREST EARNINGS-N.O.W.	38	-	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	8,000	8,537
		$ 407	**$ 296**	**$ 8,300**	**$ 8,637**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 4.06%

FUND SR - 024 DISTRICT CLK RECORDS MGMT & PRESERVATION

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4087	RECORDS MANAGEMENT AND P	$ 96,461	$ 84,762	$ 72,000	$ 63,314
R9002	INTEREST EARNINGS-N.O.W.	153	40	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	54,568	8,228
		$ 96,614	**$ 84,802**	**$ 126,568**	**$ 71,542**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -43.48%

FUND SR - 029 CHILD WELFARE JUROR DONATIONS

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4284	JURY DONATION REVENUES	$ 974	$ 808	$ 700	$ 350
R9800	DESIGNATED FOR SUBSEQUEN	-	-	25,800	28,886
		$ 974	**$ 808**	**$ 26,500**	**$ 29,236**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 10.32%

FUND SR - 030 TEEN COURT

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4089	TEEN COURT FILING FEE	$ 687	$ 237	$ 250	$ 50
R9002	INTEREST EARNINGS-N.O.W.	54	-	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	4,200	9,408
		$ 741	**$ 237**	**$ 4,450**	**$ 9,458**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 112.54%

FUND SR - 031 COUNTY ATTORNEY SUPPLEMENT

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R3189	STATE AGENCY	$ -	$ 23,333	$ 23,333	$ 23,333
R9002	INTEREST EARNINGS-N.O.W.	141	49	75	75
R9800	DESIGNATED FOR SUBSEQUEN	-	-	19,925	16,595
		$ 141	**$ 23,382**	**$ 43,333**	**$ 40,003**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -7.68%

FUND SR - 032 PROBATE TRAVEL ACCOUNT

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4081	SPECIAL PROBATE COURT FE	$ 7,891	$ 11,235	$ 10,000	$ 10,000
R9002	INTEREST EARNINGS-N.O.W.	14.00	-	-	7,838
		$ 7,905	**$ 11,235**	**$ 10,000**	**$ 17,838**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 78.38%

FUND SR - 033 PROBATE JUDICIARY SUPPORT

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R3010	REVENUE SHARING	$ 34,335	$ -	$ -	$ -
R3196	JUDICIARY SUPPORT GOVT C	8,284	83,313	80,000	80,000
R9002	INTEREST EARNINGS-N.O.W.	1,644	318	300	250
R9800	DESIGNATED FOR SUBSEQUEN	-	-	42,867	42,917
		$ 44,263	**$ 83,631**	**$ 123,167**	**$ 123,167**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 034 EL PASO HOUSING CORPORATION

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R9800	DESIGNATED FOR SUBSEQUEN	$ -	$ -	$ 51,340	$ 51,340
		$ -	**$ -**	**$ 51,340**	**$ 51,340**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 036 DA APPORTIONMENT SUPPLEMENT

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R3190	STATE AGENCY SUPPLEMENT	$ 22,500	$ 22,500	$ 22,500	$ 22,500
		$ 22,500	**$ 22,500**	**$ 22,500**	**$ 22,500**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 038 DA SPECIAL ACCOUNT

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R8001	FINES AND FORFEITS	$ 907,759	$ 205,333	$ 250,000	$ 150,000
R4287	STALE DATED CHECKS	422	-	-	-
R9002	INTEREST EARNINGS-N.O.W.	4,699	1,050	-	500
R9041	REIMBURSEMENTS-MISC.	93,512	74,240	80,000	50,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	771,418	660,857
		$ 1,006,392	**$ 280,623**	**$ 1,101,418**	**$ 861,357**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -21.80%

FUND SR - 039 ELECTIONS CONTRACT SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4287	STALE DATED CHECKS	$ 801	$ 22	$ -	$ -
R9002	INTEREST EARNINGS-N.O.W.	4,526	1,205	2,000	1,200
R9044	REIMB-ELECTIONS	892,596	442,152	200,000	250,000
R9301	UNCLASSIFIED REVENUES	-	-	1,500	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	276,515	228,815
		$ 897,923	**$ 443,379**	**$ 480,015**	**$ 480,015**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 040 TAX OFFICE DISCRETIONARY FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R7007	NSF CHECK FEES	$ 1,033	$ 60	$ -	$ -
R9002	INTEREST EARNINGS-N.O.W.	22,694	4,390	4,000	4,000
R9301	UNCLASSIFIED REVENUES	72,598	65,670	50,000	50,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	112,247	114,542
		$ 96,325	**$ 70,120**	**$ 166,247**	**$ 168,542**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 1.38%

FUND SR - 041 COUNTY ATTORNEY BAD CHECK OPERATIONS

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4265	BAD CHECK COLLECTIONS	$ 45,326	$ 40,826	$ -	$ -
R9105	CONTRIBUTIONS/DONATIONS-	-	6,000	-	-
R9301	UNCLASSIFIED REVENUES	15,561	2,533	-	-
		$ 60,887	**$ 49,359**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 042 JUROR DONATIONS JPD

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R9002	INTEREST EARNINGS-N.O.W.	$ 10	$ -	$ -	$ -
R9800	DESIGNATED FOR SUBSEQUEN	-	-	140	-
		$ 10	**$ -**	**$ 140**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 043 JUVENILE PROBATION SUPERVISION

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4055	JUVENILE HOUSING/SUPPORT	$ 106,610	$ 137,242	$ 100,000	$ 105,000
R4280	JUVENILE PROBATION SUPER	92,588	79,586	90,000	80,000
R4287	STALE DATED CHECKS	-	92	-	-
R9002	INTEREST EARNINGS-N.O.W.	2,220	458	750	500
R9109	PROGRAM INCOME	4,299	3,216	3,000	3,500
R9301	UNCLASSIFIED REVENUES	38,265	36,824	37,000	38,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	119,650	179,187
		$ 243,982	**$ 257,418**	**$ 350,400**	**$ 406,187**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 045 DA FOOD STAMP FRAUD

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R3186	FOOD STAMP FRAUD	$ 4,527	$ 12,998	$ 13,000	$ -
R9002	INTEREST EARNINGS-N.O.W.	1,033	206	200	200
R9003	INTEREST EARNINGS-PROGRA	267	-	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	146,800	159,800
		$ 5,827	**$ 13,204**	**$ 160,000**	**$ 160,000**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 046 PROJECT CARE

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R9001	INTEREST EARNINGS-INVEST	$ 36	$ 13	$ -	$ -
R9002	INTEREST EARNINGS-N.O.W.	15,281	5,156	3,500	5,000
R9003	INTEREST EARNINGS-PROGRA	12,709	-	-	-
R9105	CONTRIBUTIONS/DONATIONS-	33,122	36,511	30,000	30,000

FUND SR - 046, cont. PROJECT CARE

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R9800	DESIGNATED FOR SUBSEQUEN	-	-	86,500	85,000
		$ 61,148	**$ 41,680**	**$ 120,000**	**$ 120,000**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 050 FAMILY PROTECTION FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4005	DISTRICT CLERK FEES	$ 49,431	$ 46,146	$ 45,000	$ 45,000
R9002	INTEREST EARNINGS-N.O.W.	349	49	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	30,520	16,058
		$ 49,780	**$ 46,195**	**$ 75,520**	**$ 61,058**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 051 RECORDS ARCHIVES FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4009	RECORDS ARCHIVES FEES	$ 565,923	$ 858,905	$ 850,000	$ 900,000
R9002	INTEREST EARNINGS-N.O.W.	5,717	1,181	2,500	2,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	1,700,000	1,252,800
		$ 571,640	**$ 860,086**	**$ 2,552,500**	**$ 2,154,800**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 052 VITAL STATISTICS FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4013	VITAL STATISTICS FEES	$ 71,402	$ 74,017	$ 65,000	$ 70,000
R9002	INTEREST EARNINGS-N.O.W.	774	177	300	200
R9800	DESIGNATED FOR SUBSEQUEN	-	-	18,700	29,527
		$ 72,176	**$ 74,194**	**$ 84,000**	**$ 99,727**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 053 JUSTICE COURT TECHNOLOGY

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4030	JP NO. 1	$ 2,766	$ 2,401	$ 2,400	$ 3,000
R4031	JP NO. 2	7,536	7,903	8,000	6,500
R4032	JP NO. 3	6,836	7,205	7,000	8,000
R4033	JP NO. 4	8,197	9,316	8,000	6,000
R4034	JP NO. 5	4,539	4,458	4,000	4,250
R4035	JP NO. 6	21,723	22,738	21,000	23,500
R4036	JP NO. 7	12,923	17,593	15,000	14,250
R4037	JP6PLACE2	20,972	18,880	19,000	17,500
R9002	INTEREST EARNINGS-N.O.W.	2,188	308	300	300
R9800	DESIGNATED FOR SUBSEQUEN	-	-	305,645	307,045
		$ 87,680	**$ 90,802**	**$ 390,345**	**$ 390,345**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 055 JUVENILE PROBATION SPECIAL REVENUE

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R9002	INTEREST EARNINGS-N.O.W.	$ 578	$ 127	$ -	$ -
		$ 578	**$ 127**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 057 JPD NATIONAL SCHOOL LUNCH

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R9002	INTEREST EARNINGS-N.O.W.	$ 791	$ 127	$ -	$ -
R9003	INTEREST EARNINGS-PROGRA	11	-	-	-
R9042	REIMB-FEDERAL SCHOOL LUN	152,228	-	170,000	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	-	125,000
		$ 153,030	**$ 127**	**$ 170,000**	**$ 125,000**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 062 JUSTICE COURT SECURITY FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4086	COURTHOUSE SECURITY-JUST	$ 21,486	$ 22,740	$ 21,000	$ 21,000
R9002	INTEREST EARNINGS-N.O.W.	947	183	150	175
R9003	INTEREST EARNINGS-PROGRA	$ 17	$ 17	$ -	$ -

FUND SR - 062, cont. JUSTICE COURT SECURITY FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R9800	DESIGNATED FOR SUBSEQUEN	$ -	$ -	$ 179,850	$ 179,825
		$ 22,450	**$ 22,940**	**$ 201,000**	**$ 201,000**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 063 JUVENILE CASE MANAGER FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4279	TRUANCY PREVENTION DIVER	$ -	$ 6,955	$ -	$ -
R8001	FINES AND FORFEITS	107,105	113,295	110,000	110,000
R9002	INTEREST EARNINGS-N.O.W.	86	10	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	20,000	551
		$ 107,191	**$ 120,260**	**$ 130,000**	**$ 110,551**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 067 DWI DRUG COURT

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4090	DWI DRUG COURT FEES	$ 69,457	$ 63,580	$ 62,000	$ 93,750
R9002	INTEREST EARNINGS-N.O.W.	1,295	293	248	
R9800	DESIGNATED FOR SUBSEQUEN	-	-	306,575	318,626
		$ 70,752	**$ 63,873**	**$ 368,823**	**$ 412,376**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 068 DA FEDERAL ASSET SHARING

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R9002	INTEREST EARNINGS-N.O.W.	$ 328	$ 38	$ -	$ -
R9800	DESIGNATED FOR SUBSEQUEN	-	-	37,600	37,686
		$ 328	**$ 38**	**$ 37,600**	**$ 37,686**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 069 COURT INITIATED GUARDIANSHIP FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4091	GUARDIANSHIP FEES	$ 32,103	$ 47,197	$ 32,000	$ 35,000
R9002	INTEREST EARNINGS-N.O.W.	820	112	-	
R9800	DESIGNATED FOR SUBSEQUEN	-	-	96,000	116,259
		$ 32,923	**$ 47,309**	**$ 128,000**	**$ 151,259**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 070 JUVENILE PROBATION DONATIONS

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R9002	INTEREST EARNINGS-N.O.W.	$ 20	$ -	$ -	$ -
R9105	CONTRIBUTIONS/DONATIONS-	-	200	-	-
R9301	UNCLASSIFIED REVENUES	100	-	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	4,200	4,200
		$ 120	**$ 200**	**$ 4,200**	**$ 4,200**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 074 DIST COURTS RECORDS ARCHIVE

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4009	RECORDS ARCHIVES FEES	$ 76,064	$ 103,560	$ 100,000	$ 105,000
R9002	INTEREST EARNINGS-N.O.W.	163	89	-	75
R9800	DESIGNATED FOR SUBSEQUEN	-	-	50,000	250,000
		$ 76,227	**$ 103,649**	**$ 150,000**	**$ 355,075**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 075 CNTYDIST COURTS TECHNOLOGY

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4092	TECHNOLOGY FEE	$ 17,781	$ 16,526	$ 16,000	$ 18,000
R9002	INTEREST EARNINGS-N.O.W.	226	60	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	24,000	61,024
		$ 18,007	**$ 16,586**	**$ 40,000**	**$ 79,024**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 076 COURT RECORDS PRESERVATION FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4087	RECORDS MANAGEMENT AND P	$ 131,043	$ 108,167	$ 120,000	$ 92,500
R9002	INTEREST EARNINGS-N.O.W.	379	117	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	30,000	89,316
		$ 131,422	**$ 108,284**	**$ 150,000**	**$ 181,816**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 078 SHERIFF FORFEITURE FUNDS

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R3010	REVENUE SHARING	$ 151,886	$ 12,062	$ -	$ -
R8001	FINES AND FORFEITS	42,526	15,242	7,500	10,000
R9002	INTEREST EARNINGS-N.O.W.	7,199	476	-	-
R9059	REIMB-EXPENDITURES PRIOR	9,726	3,732	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	539,000	402,722
		$ 211,337	**$ 31,512**	**$ 546,500**	**$ 412,722**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 079 ELECTION CHAPTER 19 - 2011

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R3189	STATE AGENCY	$ 4,948	$ -	$ -	$ -
		$ 4,948	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 080 ELECTION CHAPTER 19 - 2012

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R3189	STATE AGENCY	$ 33,211	$ 96,858	$ -	$ -
R9044	REIMB-ELECTIONS	-	6,503	-	-
		$ 33,211	**$ 103,361**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 081 ELECTION CHAPTER 19 - 2013

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R3189	STATE AGENCY	$ -	$ 11,240	$ 19,454	$ -
		$ -	**$ 11,240**	**$ 19,454**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 082 TRANSPORTATION FEE FND HB1198

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4191	TRANSPORTATION FEE	$ -	$ 4,731,670	$ 6,250,000	$ 6,275,000
		$ -	**$ 4,731,670**	**$ 6,250,000**	**$ 6,275,000**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND SR - 083 ELECTION CHAPTER 19 - 2014

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R3189	STATE AGENCY	$ -	$ -	$ 147,022	$ 61,927
		$ -	**$ -**	**$ 147,022**	**$ 61,927**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

TOTAL SPECIAL REVENUES	**$ 18,356,385**	**$ 22,364,563**	**$ 31,894,054**	**$ 31,920,682**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.08%

DEBT SERVICE

FUND DS - 018 G.O. REFUNDING BONDS, SERIES 1998

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R1001	CURRENT TAXES	$ 502,900	$ 443,645	$ 500,419	$ 497,304
R1002	DELINQUENT TAXES	2,297	3,526	-	-
R9002	INTEREST EARNINGS-N.O.W.	1,226	194	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	2,481	5,596
		$ 506,423	**$ 447,365**	**$ 502,900**	**$ 502,900**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND DS - 022 G.O. REFUND BONDS, SERIES 2007

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R1001	CURRENT TAXES	$ 4,383,680	$ 5,371,092	$ 5,407,970	$ 7,478,724
R1002	DELINQUENT TAXES	52,910	42,687	-	-
R8004	JUDGMENTS/SETTLEMENTS	-	20,716	-	-
R9002	INTEREST EARNINGS-N.O.W.	5,714	961	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	21,099	84,920
		$ 4,442,304	**$ 5,435,456**	**$ 5,429,069**	**$ 7,563,644**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 39.32%

FUND DS - 023 CERTIFICATES OF OBLIG. SERIES 2007

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R1001	CURRENT TAXES	$ 2,536,558	$ 3,422,480	$ 3,488,401	$ 3,496,112
R1002	DELINQUENT TAXES	30,616	27,200	-	-
R9001	INTEREST EARNINGS-INVEST	57	-	-	-
R9002	INTEREST EARNINGS-N.O.W.	7,366	1,012	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	12,830	41,419
		$ 2,574,597	**$ 3,450,692**	**$ 3,501,231**	**$ 3,537,531**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 1.04%

FUND DS - 024 TAXABLE CERT. OF OBLIG. SERIES 2007A

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R1001	CURRENT TAXES	$ 823,684	$ 841,967	$ 858,317	$ 176,462
R1002	DELINQUENT TAXES	9,942	6,692	-	-
R9002	INTEREST EARNINGS-N.O.W.	1,276	209	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	3,947	237,638
		$ 834,902	**$ 848,868**	**$ 862,264**	**$ 414,100**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -51.98%

FUND DS - 025 G.O. REFUND BONDS, SERIES 2011

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R1001	CURRENT TAXES	$ 3,043,131	$ 2,549,860	$ 2,799,097	$ 342,382
R1002	DELINQUENT TAXES	91,779	20,265	-	-
R8004	JUDGMENTS/SETTLEMENTS	$ -	$ 10,610	$ -	$ -

FUND DS - 025, cont. G.O. REFUND BONDS, SERIES 2011

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R9002	INTEREST EARNINGS-N.O.W.	$ 4,259	$ 491	$ -	$ -
R9800	DESIGNATED FOR SUBSEQUEN	-	-	117,472	577,087
		$ 3,139,169	**$ 2,581,226**	**$ 2,916,569**	**$ 919,469**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -68.47%

FUND DS - 026 CERTIFICATES OF OBLIG. SERIES 2012

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R1001	CURRENT TAXES	$ 7,336,704	$ 7,175,238	$ 7,175,550	$ 6,312,800
R1002	DELINQUENT TAXES	37,277	57,025	-	-
R9002	INTEREST EARNINGS-N.O.W.	10,128	1,770	-	-
R9203	PROCEEDS OF BONDS SOLD-P	28,912	-	-	-
		$ 7,413,021	**$ 7,234,033**	**$ 7,175,550**	**$ 6,312,800**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -12.02%

FUND DS - 027 G.O. REFUND BONDS, SERIES 2015

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R1001	CURRENT TAXES	$ -	$ -	$ -	$ 761,500
		$ -	**$ -**	**$ -**	**$ 761,500**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 100.00%

FUND DS - 028 G.O. REFUND BONDS, TAXABLE 2015A

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R1001	CURRENT TAXES	$ -	$ -	$ -	$ 532,803
		$ -	**$ -**	**$ -**	**$ 532,803**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 100.00%

TOTAL DEBT SERVICE REVENUES	**$ 18,910,416**	**$ 19,997,640**	**$ 20,387,583**	**$ 20,544,747**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.77%

CAPITAL PROJECT

FUND CP - 018 CAPITAL PROJECT-CNTY CAP IMPROV 2001

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R9001	INTEREST EARNINGS-INVEST	$ 342	$ 54	$ -	$ -
R9002	INTEREST EARNINGS-N.O.W.	8,874	4,190	2,000	2,000
R9041	REIMBURSEMENTS-MISC.	-	7,000	-	-
R9300	PROPERTY SALES	30,427	71,130	10,000	30,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	-	107,337
R9900	TRANSFERS IN	3,630,000	3,673,000	3,671,883	3,684,114
		$ 3,669,643	**$ 3,755,374**	**$ 3,683,883**	**$ 3,823,451**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 3.79%

FUND CP - 019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R8004	JUDGMENTS/SETTLEMENTS	$ -	$ 138,984	$ -	$ -
R9001	INTEREST EARNINGS-INVEST	913	-	-	-
R9002	INTEREST EARNINGS-N.O.W.	140	244	-	-
		$ 1,053	**$ 139,228**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND CP - 023 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R9001	INTEREST EARNINGS-INVEST	$ 486	$ 45	$ -	$ -
R9002	INTEREST EARNINGS-N.O.W.	-	138	-	-
		$ 486	**$ 183**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND CP - 025 CAPITAL PROJECT-CP RIVER PARK

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R9002	INTEREST EARNINGS-N.O.W.	$ 2	$ -	$ -	$ -
		$ 2	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND CP - 028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R9001	INTEREST EARNINGS-INVEST	$ 5,360	$ 1,297	$ -	$ -
R9002	INTEREST EARNINGS-N.O.W.	26,161	394	-	-
R9059	REIMB-EXPENDITURES PRIOR	14,617	-	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	3,486	1,314
		$ 46,138	**$ 1,691**	**$ 3,486**	**$ 1,314**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -62.31%

FUND CP - 029 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007A

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R9001	INTEREST EARNINGS-INVEST	$ 7,634	$ 1,023	$ -	$ -
R9002	INTEREST EARNINGS-N.O.W.	517	281	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	-	17,453
		$ 8,151	**$ 1,304**	**$ -**	**$ 17,453**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 100.00%

FUND CP - 030 CAPITAL PROJ-COUNTY CAPITAL PROJS 2012

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R9002	INTEREST EARNINGS-N.O.W.	$ 584,881	$ 99,674	$ 55,000	$ 30,000
R9105	CONTRIBUTIONS/DONATIONS-	-	800,000	-	-
R9203	PROCEEDS OF BONDS SOLD-P	(28,912)	-	-	-
R9301	UNCLASSIFIED REVENUES	-	2,398	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	17,641	41,076
		$ 555,969	**$ 902,072**	**$ 72,641**	**$ 71,076**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -2.15%

TOTAL CAPITAL PROJECT REVENUES	**$ 4,281,442**	**$ 4,799,852**	**$ 3,760,010**	**$ 3,913,294**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 4.08%

ENTERPRISE

FUND EP - 001 EAST MONTANA

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4271	PROGRAM PARTICIPANTS	$ 712,483	$ 911,888	$ 968,446	$ 958,574
R9001	INTEREST EARNINGS-INVEST	1,160	412	460	501
R9002	INTEREST EARNINGS-N.O.W.	3,426	753	940	959
R9059	REIMB-EXPENDITURES PRIOR	-	210	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	900,000	1,560,791
		$ 717,069	**$ 913,263**	**$ 1,869,846**	**$ 2,520,825**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 34.81%

FUND EP - 002 EAST MONTANA I & S FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4271	PROGRAM PARTICIPANTS	$ 171,000	$ 58,900	$ 59,400	$ 59,400
R9002	INTEREST EARNINGS-N.O.W.	111	-	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	1,550	575
		$ 171,111	**$ 58,900**	**$ 60,950**	**$ 59,975**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -1.60%

FUND EP - 003 EAST MONTANA CONSTRUCTION FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R9800	DESIGNATED FOR SUBSEQUEN	$ -	$ -	$ 36,470	$ 36,470
		$ -	**$ -**	**$ 36,470**	**$ 36,470**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND EP - 004 EAST MONTANA RESERVE FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4271	PROGRAM PARTICIPANTS	$ -	$ 400	$ 2,400	$ 2,400
R9001	INTEREST EARNINGS-INVEST	86	31	-	-
R9002	INTEREST EARNINGS-N.O.W.	50	-	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	101,063	93,019
		$ 136	**$ 431**	**$ 103,463**	**$ 95,419**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -7.77%

FUND EP - 006 COUNTY SOLID WAST ENTERPRISE FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4271	PROGRAM PARTICIPANTS	$ (1,780)	$ -	$ -	$ -
R4290	REFUSE FEES	322,918	713,186	657,678	674,978
R9002	INTEREST EARNINGS-N.O.W.	47	29	37	37
		$ 321,185	**$ 713,215**	**$ 657,715**	**$ 675,015**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 2.63%

FUND EP - 009 MAYFAIR BOND INTEREST & SINKING FUND

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4271	PROGRAM PARTICIPANTS	$ 8,700	$ 11,336	$ 10,075	$ 10,464
R9800	DESIGNATED FOR SUBSEQUEN	-	-	-	510
		$ 8,700	**$ 11,336**	**$ 10,075**	**$ 10,974**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 8.92%

FUND EP - 010 COLONIA REVOLUTION BONDS

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R9200	PROCEEDS OF BONDS SOLD	$ -	$ 500,000	$ -	$ -
		$ -	**$ 500,000**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

FUND EP - 011 COLONIA REVOLUCION BONDS

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R4271	PROGRAM PARTICIPANTS	$ -	$ 7,776	$ 19,161	$ 19,070
		$ -	**$ 7,776**	**$ 19,161**	**$ 19,070**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.47%

FUND EP - 012 SQUARE DANCE WASTE WATER PROJECT

SUB OBJECT	SUB OBJECT TITLE	FY13 Revenue Actual	FY14 Revenue Actual	FY15 Revenue Estimate	FY16 Revenue Estimate
R9901	TRANSFERS IN-GRANTS	$ -	$ 100,000	$ -	$ -
		$ -	**$ 100,000**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

TOTAL ENTERPRISE REVENUES	**$ 1,218,201**	**$ 2,304,921**	**$ 2,757,680**	**$ 3,417,748**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 23.94%

(THIS PAGE INTENTIONALLY LEFT BLANK)

ADMINISTRATION OF JUSTICE

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.

620
NO. OF EMPLOYEES

$62,043,964
DEPT. BUDGET

$1.17M or 1.92%
PERCENT INCREASE

62
NO. OF BUDGETED ACCOUNTS

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

There are 23 other Counties in the 6th Administrative Judicial District whose purpose is ensuring efficient case flow management and consistent procedural operations.

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 the presiding over the arraignment of all prisoners booked into the El Paso County Detention Facility.

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.

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.

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.

Most significant changes in this program include the expansion of the 24/7/365 Jail magistrate program as well as the full year costs of the criminal justice coordination office staffing changes are also occurring within several of the justice courts that impact the total shown above.

ADMINISTRATION OF JUSTICE

INDEX	INDEX TITLE	PAGE NUMBER
006THAJD	006TH ADMIN.JUDICIAL DISTRICT	27
008THCOURT	008 EIGHTH COURT OF APPEALS	27
034THDC	034TH DISTRICT COURT	27
041STDC	041ST DISTRICT COURT	28
120THDC	120TH DISTRICT COURT	29
168THDC	168TH DISTRICT COURT	29
171STDC	171ST DISTRICT COURT	30
205THDC	205TH DISTRICT COURT	31
210THDC	210TH DISTRICT COURT	31
243RDDC	243RD DISTRICT COURT	32
327THDC	327TH DISTRICT COURT	32
346DCVETCRT	346DC-COMM. PARTNERS VET CRT PROG	33
346THDC	346TH DISTRICT COURT	33
383RDDC	383RD DISTRICT COURT	34
384THDC	384TH DISTRICT COURT	35
388THDC	388TH DISTRICT COURT	35
409THDC	409TH DISTRICT COURT	36
448THDC	448TH DISTRICT COURT	37
065THDC	65TH DISTRICT COURT	37
ASSOCCPSCRT	ASSOCIATE CPS COURT	38
ASSOCFAMCRT1	ASSOCIATE FAMILY COURT 1	39
ASSOCFAMCRT2	ASSOCIATE FAMILY COURT 2	39
ASSOCFAMCRT4	ASSOCIATE FAMILY COURT 4	40
CAEMERGENCE	CA EMERGENCE HLTH NETWORK	40
CHILDWFEES	CHILD WELFARE-LEGAL FEES	41
COUNCIL	COUNCIL OF JUDGES ADMINISTRATION	41
CA	COUNTY ATTORNEY	42
CARETGH	COUNTY ATTORNEY-RETGH LEGAL	43
COURTADMIN	COUNTY COURT AT LAW ADMIN.	44
CCJUDGES	COUNTY COURT AT LAW JUDGES	44
CC1	COUNTY COURT AT LAW NUMBER 1	45
CC2	COUNTY COURT AT LAW NUMBER 2	45
CC3	COUNTY COURT AT LAW NUMBER 3	46
CC4	COUNTY COURT AT LAW NUMBER 4	47
CC5	COUNTY COURT AT LAW NUMBER 5	47
CC6	COUNTY COURT AT LAW NUMBER 6	48
CC7	COUNTY COURT AT LAW NUMBER 7	49
CCRIMC1	COUNTY CRIMINAL COURT AT LAW NO. 1	49
CCRIMC2	COUNTY CRIMINAL COURT AT LAW NO. 2	50
CCRIMC3	COUNTY CRIMINAL COURT AT LAW NO. 3	51
CCRIMC4	COUNTY CRIMINAL COURT AT LAW NO. 4	51
CCMJUDGES	COUNTY CRIMINAL MAGISTRATE JUDGES	52
CRIMDC1	CRIMINAL DISTRICT COURT NO. 1	52
MAGISTRATEI	CRIMINAL LAW MAGISTRATE I	53
DIMSMAGISTRA	D.A.-DIMS MAGISTRATE	54
DA	DISTRICT ATTORNEY	54
DJUDGESAL	DISTRICT JUDGE SALARY SUPPL.	55

ADMINISTRATION OF JUSTICE

INDEX	INDEX TITLE	PAGE NUMBER
INDDEFENSEEN	INDIGENT DEFENSE ENCHANCEMENT	56
JP1	JUSTICE OF THE PEACE NUMBER 1	56
JP2	JUSTICE OF THE PEACE NUMBER 2	57
JP3	JUSTICE OF THE PEACE NUMBER 3	58
JP4	JUSTICE OF THE PEACE NUMBER 4	59
JP5	JUSTICE OF THE PEACE NUMBER 5	59
JP6	JUSTICE OF THE PEACE NUMBER 6	60
JP6PLACE2	JUSTICE OF THE PEACE 6 -PLACE 2	61
JP7	JUSTICE OF THE PEACE NUMBER 7	62
JUVCOURTREFE	JUVENILE COURT REFEREE	63
JUVCOURTREF2	JUVENILE COURT REFEREE NO. 2	63
MENTALHLTH	MENTAL HEALTH-COUNTY	64
CRMJUSTCOORD	OFFICE OF CRIMINAL JUSTICE COORDINATION	64
PROBATECRT2	PROBATE COURT 2	65
PROBATE	PROBATE COURT	66
PROTORDERCRT	PROTECTIVE ORDER COURT	67
PUBLICDEFEND	PUBLIC DEFENDER	67

INDEX: 006THAJD 006TH ADMIN.JUDICIAL DISTRICT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6854	6TH JUDICIAL DISTRI	$ 92,168	$ 91,313	$ 94,912	$ 94,912	$ 94,912
		$ 92,168	**$ 91,313**	**$ 94,912**	**$ 94,912**	**$ 94,912**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: 008THCOURT 008 EIGHTH COURT OF APPEALS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3003	SALARIES-SUPPLEM	$ 22,500	$ 22,211	$ 23,175	$ 23,175	$ 23,175
3050	SOCIAL SECURITY	1,721	1,699	1,773	1,773	1,773
3052	RETIREMENT	3,246	3,367	3,597	3,597	3,597
		$ 27,467	**$ 27,277**	**$ 28,545**	**$ 28,545**	**$ 28,545**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: 034THDC 034TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 208,209	$ 201,658	$ 208,224	$ 208,224	$ 208,224
3007	SALARIES-OVERTIM	-	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	15,406	14,941	16,006	16,006	15,929
3052	RETIREMENT	30,046	30,534	32,472	32,472	32,472
3054	INSURANCE-LIFE	$ 45	$ 44	$ 147	$ 147	$ 147

INDEX: 034THDC, cont. 034TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3056	INSURANCE-HEALTH	$ 10,402	$ 8,780	$ 10,492	$ 10,492	$ 10,492
3058	INSURANCE-WORKER	1,568	1,499	2,570	2,570	2,570
3060	INSURANCE-UNEMPL	654	710	1,054	1,054	1,054
6001	OFFICE EXPENSE	972	1,637	1,500	1,500	1,400
6011	BOOKS, PUBLICATI	294	102	600	600	600
6204	OPER EXP-EQUIP	264	52	800	800	800
6503	COMMUNICATIONS-T	915	1,108	1,196	1,196	1,196
		$ 268,775	**$ 261,065**	**$ 276,061**	**$ 276,061**	**$ 275,884**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.06%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: 041STDC 041ST DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 192,289	$ 175,404	$ 192,572	$ 192,572	$ 179,422
3007	SALARIES-OVERTIM	577	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	14,214	12,926	14,652	14,652	13,726
3052	RETIREMENT	27,774	26,595	28,285	28,285	28,285
3054	INSURANCE-LIFE	39	43	45	3,601	3,601
3056	INSURANCE-HEALTH	8,822	8,589	12,346	8,790	8,790
3058	INSURANCE-WORKER	1,446	1,446	4,519	4,519	4,519
3060	INSURANCE-UNEMPL	605	618	1,059	1,059	1,059
6001	OFFICE EXPENSE	1,456	828	1,868	1,485	1,485
6011	BOOKS, PUBLICATI	1,254	363	897	1,280	1,280
6204	OPER EXP-EQUIP	-	-	515	515	515
6503	COMMUNICATIONS-T	394	437	471	471	471
		$ 248,870	**$ 227,249**	**$ 258,229**	**$ 258,229**	**$ 244,153**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -5.45%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

BUDGET HIGHLIGHTS FY16

The 041ST District Court salary account was adjusted to meet the full year staffing needs for FY16.

INDEX: 120THDC 120TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 231,810	$ 234,502	$ 256,117	$ 256,117	$ 250,356
3007	SALARIES-OVERTIM	-	1,082	1,082	1,082	1,082
3050	SOCIAL SECURITY	15,922	16,125	19,213	19,235	19,152
3052	RETIREMENT	33,448	35,703	39,722	39,700	39,700
3054	INSURANCE-LIFE	69	64	64	64	64
3056	INSURANCE-HEALTH	21,018	20,035	22,938	22,938	22,938
3058	INSURANCE-WORKER	2,681	2,566	4,483	4,483	4,483
3060	INSURANCE-UNEMPL	728	829	1,180	1,180	1,180
6001	OFFICE EXPENSE	2,565	2,914	2,554	2,554	2,554
6011	BOOKS, PUBLICATI	194	162	312	312	312
6204	OPER EXP-EQUIP	97	-	500	500	500
6503	COMMUNICATIONS-T	484	531	620	620	620
		$ 309,016	**$ 314,513**	**$ 348,785**	**$ 348,785**	**$ 342,941**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -1.68%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	4	0	0	4
FY2015	4	0	0	4
FY2016	4	0	0	4

INDEX: 168THDC 168TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 168,160	$ 176,903	$ 182,820	$ 182,820	$ 182,820
3007	SALARIES-OVERTIM	1,205	666	1,000	1,000	1,000
3050	SOCIAL SECURITY	12,241	12,898	14,062	14,062	13,986
3052	RETIREMENT	24,440	26,917	28,529	28,529	28,529
3054	INSURANCE-LIFE	45	45	42	30	30
3056	INSURANCE-HEALTH	12,884	10,385	9,591	9,591	9,591
3058	INSURANCE-WORKER	1,486	1,448	2,568	2,568	2,568
3060	INSURANCE-UNEMPL	532	625	3,129	3,129	3,129
6001	OFFICE EXPENSE	$ 1,732	$ 2,332	$ 1,924	$ 1,260	$ 1,924

INDEX: 168THDC, cont. 168TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6011	BOOKS, PUBLICATI	$ -	$ -	$ -	$ 650	$ 650
6204	OPER EXP-EQUIP	1,008	-	1,044	1,044	1,044
6503	COMMUNICATIONS-T	469	511	629	629	629
		$ 224,202	**$ 232,730**	**$ 245,338**	**$ 245,312**	**$ 245,900**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.23%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: 171STDC 171ST DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 173,016	$ 181,636	$ 187,712	$ 187,712	$ 187,712
3007	SALARIES-OVERTIM	-	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	12,813	12,902	14,436	14,436	14,360
3052	RETIREMENT	24,586	27,537	29,288	29,288	29,288
3054	INSURANCE-LIFE	39	45	46	46	46
3056	INSURANCE-HEALTH	12,139	14,665	17,141	17,141	17,141
3058	INSURANCE-WORKER	1,493	1,457	2,445	2,445	2,445
3060	INSURANCE-UNEMPL	542	639	890	890	890
6001	OFFICE EXPENSE	1,194	1,082	1,461	1,461	1,461
6011	BOOKS, PUBLICATI	229	1,087	1,280	1,280	1,280
6204	OPER EXP-EQUIP	-	-	509	509	509
6503	COMMUNICATIONS-T	339	467	472	472	472
		$ 226,390	**$ 241,517**	**$ 256,680**	**$ 256,680**	**$ 256,604**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.03%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: 205THDC 205TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 188,999	$ 163,910	$ 196,127	$ 196,127	$ 196,127
3007	SALARIES-OVERTIM	-	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	13,276	11,888	15,080	15,080	15,004
3052	RETIREMENT	27,274	24,345	30,594	30,594	30,594
3054	INSURANCE-LIFE	41	37	46	46	46
3056	INSURANCE-HEALTH	12,823	11,118	10,593	10,593	10,593
3058	INSURANCE-WORKER	1,533	1,163	2,500	2,500	2,500
3060	INSURANCE-UNEMPL	594	576	955	955	955
6001	OFFICE EXPENSE	1,291	1,272	2,244	1,400	1,400
6011	BOOKS, PUBLICATI	1,059	215	282	1,280	1,280
6204	OPER EXP-EQUIP	-	-	654	640	500
6503	COMMUNICATIONS-T	423	557	564	564	564
		$ 247,313	**$ 215,081**	**$ 260,639**	**$ 260,779**	**$ 260,563**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.03%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: 210THDC 210TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 172,570	$ 180,099	$ 182,820	$ 182,820	$ 182,820
3007	SALARIES-OVERTIM	-	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	12,606	12,864	14,062	14,062	13,986
3052	RETIREMENT	24,900	27,304	28,529	28,529	28,529
3054	INSURANCE-LIFE	50	49	56	56	56
3056	INSURANCE-HEALTH	13,436	13,625	19,395	19,395	19,395
3058	INSURANCE-WORKER	1,493	1,554	4,148	4,148	4,148
3060	INSURANCE-UNEMPL	542	634	879	879	879
6001	OFFICE EXPENSE	1,642	1,457	1,880	1,380	1,380
6011	BOOKS, PUBLICATI	54	913	500	1,000	1,000
6204	OPER EXP-EQUIP	-	318	500	500	500
6503	COMMUNICATIONS-T	383	473	500	500	500
		$ 227,676	**$ 239,290**	**$ 254,269**	**$ 254,269**	**$ 254,193**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.03%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: 243RDDC 243RD DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 169,507	$ 176,204	$ 182,421	$ 182,421	$ 182,421
3007	SALARIES-OVERTIM	-	1,303	1,000	1,000	1,000
3050	SOCIAL SECURITY	12,554	12,527	14,032	14,032	13,955
3052	RETIREMENT	24,448	27,015	28,467	28,467	28,467
3054	INSURANCE-LIFE	34	51	51	51	51
3056	INSURANCE-HEALTH	9,820	14,346	16,640	16,640	16,640
3058	INSURANCE-WORKER	1,555	1,461	5,514	5,514	5,514
3060	INSURANCE-UNEMPL	531	625	1,259	1,259	1,259
6001	OFFICE EXPENSE	3,574	3,012	3,500	3,500	3,500
6011	BOOKS, PUBLICATI	138	424	570	570	570
6204	OPER EXP-EQUIP	36	-	500	500	500
6503	COMMUNICATIONS-T	351	486	628	628	628
		$ 222,548	**$ 237,454**	**$ 254,582**	**$ 254,582**	**$ 254,505**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.03%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: 327THDC 327TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 199,583	$ 206,440	$ 213,168	$ 213,168	$ 213,168
3007	SALARIES-OVERTIM	-	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	14,422	14,696	16,384	16,384	16,307
3052	RETIREMENT	28,798	31,297	33,239	33,239	33,239
3054	INSURANCE-LIFE	45	45	46	46	46
3056	INSURANCE-HEALTH	$ 14,043	$ 14,665	$ 15,638	$ 15,638	$ 15,638

INDEX: 327THDC, cont. 327TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3058	INSURANCE-WORKER	$ 442	$ 427	$ 1,554	$ 1,554	$ 1,554
3060	INSURANCE-UNEMPL	627	727	1,038	1,038	1,038
6001	OFFICE EXPENSE	1,864	1,417	1,750	1,750	1,750
6011	BOOKS, PUBLICATI	463	262	400	800	800
6204	OPER EXP-EQUIP	174	1,631	675	675	675
6503	COMMUNICATIONS-T	504	581	606	606	606
		$ 260,965	**$ 272,188**	**$ 285,498**	**$ 285,898**	**$ 285,821**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.11%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: 346DCVETCRT 346DC-COMM. PARTNERS VET CRT PROG

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6246	OPERATING EXP.-M	$ -	$ 100	$ 700	$ 700	$ 700
		$ -	**$ 100**	**$ 700**	**$ 700**	**$ 700**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: 346THDC 346TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 241,329	$ 256,528	$ 252,824	$ 252,631	$ 259,203
3007	SALARIES-OVERTIM	-	1,561	1,625	1,625	1,625
3050	SOCIAL SECURITY	$ 17,220	$ 18,521	$ 19,292	$ 19,485	$ 19,989

INDEX: 346THDC, cont. 346TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3052	RETIREMENT	$ 34,822	$ 39,139	$ 39,461	$ 39,461	$ 39,461
3054	INSURANCE-LIFE	69	64	70	70	70
3056	INSURANCE-HEALTH	18,185	15,228	21,435	21,435	21,435
3058	INSURANCE-WORKER	1,645	1,646	2,724	2,724	2,755
3060	INSURANCE-UNEMPL	758	909	1,076	1,076	1,101
6001	OFFICE EXPENSE	1,484	1,949	1,600	1,600	1,600
6011	BOOKS, PUBLICATI	479	728	1,000	1,300	1,300
6204	OPER EXP-EQUIP	-	199	500	500	500
6503	COMMUNICATIONS-T	305	411	404	404	404
		$ 316,296	**$ 336,883**	**$ 342,011**	**$ 342,311**	**$ 349,443**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 2.17%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	4	0	0	4
FY2015	4	0	0	4
FY2016	4	0	0	4

INDEX: 383RDDC 383RD DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 241,991	$ 237,702	$ 259,489	$ 259,489	$ 259,489
3007	SALARIES-OVERTIM	-	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	18,023	17,747	19,927	19,927	19,851
3052	RETIREMENT	34,917	36,008	40,428	40,428	40,428
3054	INSURANCE-LIFE	70	63	98	98	98
3056	INSURANCE-HEALTH	16,353	15,062	19,181	19,181	19,181
3058	INSURANCE-WORKER	1,647	1,574	5,389	5,389	5,389
3060	INSURANCE-UNEMPL	760	835	1,254	1,254	1,254
6001	OFFICE EXPENSE	2,310	3,713	2,800	2,800	2,800
6011	BOOKS, PUBLICATI	-	880	410	410	800
6204	OPER EXP-EQUIP	1,032	1,210	1,700	1,700	1,700
6503	COMMUNICATIONS-T	827	1,317	1,317	1,317	1,317
		$ 317,930	**$ 316,111**	**$ 352,993**	**$ 352,993**	**$ 353,307**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.09%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	6	0	0	6
FY2015	5	0	0	5
FY2016	5	0	0	5

INDEX: 384THDC 384TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 363,107	$ 379,520	$ 384,809	$ 384,745	$ 378,124
3002	SALARIES-PART TI	-	4,424	6,630	6,630	6,630
3007	SALARIES-OVERTIM	-	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	25,918	27,145	29,510	29,510	29,434
3052	RETIREMENT	52,393	58,216	60,390	59,869	59,714
3054	INSURANCE-LIFE	100	100	96	96	96
3056	INSURANCE-HEALTH	27,277	28,482	27,343	27,233	27,233
3058	INSURANCE-WORKER	1,915	1,875	4,139	4,834	1,808
3060	INSURANCE-UNEMPL	1,140	1,352	1,964	1,964	1,462
6001	OFFICE EXPENSE	3,022	4,098	3,907	3,907	3,907
6011	BOOKS, PUBLICATI	1,142	1,403	1,464	1,464	1,464
6204	OPER EXP-EQUIP	302	-	841	2,800	841
6503	COMMUNICATIONS-T	426	504	502	502	502
		$ 476,742	**$ 507,119**	**$ 522,595**	**$ 524,554**	**$ 512,215**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -1.99%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	7	0	0	7
FY2015	7	0	0	7
FY2016	7	0	0	7

INDEX: 388THDC 388TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 219,068	$ 211,127	$ 276,638	$ 276,638	$ 276,638
3007	SALARIES-OVERTIM	-	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	16,412	15,670	21,239	21,239	21,163
3052	RETIREMENT	31,614	32,013	43,089	43,089	43,089
3054	INSURANCE-LIFE	44	51	76	76	76
3056	INSURANCE-HEALTH	12,644	15,684	27,421	27,421	27,421
3058	INSURANCE-WORKER	$ 1,640	$ 1,518	$ 2,854	$ 2,854	$ 2,854

INDEX: 388THDC, cont. 388TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3060	INSURANCE-UNEMPL	$ 688	$ 743	$ 1,245	$ 1,245	$ 1,245
6001	OFFICE EXPENSE	1,360	3,557	1,638	1,638	1,638
6011	BOOKS, PUBLICATI	298	-	560	560	560
6204	OPER EXP-EQUIP	-	-	1,100	1,100	1,100
6503	COMMUNICATIONS-T	491	543	539	539	539
		$ 284,259	**$ 280,906**	**$ 377,399**	**$ 377,399**	**$ 377,323**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.02%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	4	0	0	4
FY2015	5	0	0	5
FY2016	5	0	0	5

INDEX: 409THDC 409TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 179,477	$ 187,602	$ 193,880	$ 193,880	$ 193,880
3007	SALARIES-OVERTIM	1,195	2,443	1,929	1,286	1,286
3050	SOCIAL SECURITY	12,599	12,986	14,979	14,930	14,832
3052	RETIREMENT	26,072	28,767	30,390	30,290	30,290
3054	INSURANCE-LIFE	55	55	56	56	56
3056	INSURANCE-HEALTH	14,247	14,868	17,392	17,392	17,392
3058	INSURANCE-WORKER	415	431	952	910	910
3060	INSURANCE-UNEMPL	567	669	952	950	950
6001	OFFICE EXPENSE	2,583	2,151	1,800	1,800	1,800
6011	BOOKS, PUBLICATI	380	-	380	380	380
6204	OPER EXP-EQUIP	291	178	500	500	500
6503	COMMUNICATIONS-T	353	401	452	452	452
		$ 238,234	**$ 250,551**	**$ 263,662**	**$ 262,826**	**$ 262,728**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.35%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: 448THDC 448TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 164,047	$ 175,637	181,938	$ 181,938	$ 181,530
3007	SALARIES-OVERTIM	-	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	12,341	12,923	13,964	13,964	13,887
3052	RETIREMENT	23,321	26,589	28,329	28,329	28,329
3054	INSURANCE-LIFE	30	42	45	45	45
3056	INSURANCE-HEALTH	6,871	8,586	10,593	10,593	10,593
3058	INSURANCE-WORKER	1,201	1,444	4,090	4,090	4,090
3060	INSURANCE-UNEMPL	510	617	827	827	827
6001	OFFICE EXPENSE	1,351	1,258	1,304	1,700	1,700
6011	BOOKS, PUBLICATI	3	-	602	350	650
6204	OPER EXP-EQUIP	1,228	200	1,296	900	900
6503	COMMUNICATIONS-T	430	415	437	437	437
		$ 211,333	**$ 227,711**	**$ 244,425**	**$ 244,173**	**$ 243,988**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.18%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: 065THDC 65TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 267,570	$ 269,356	$ 291,321	$ 291,321	$ 289,948
3007	SALARIES-OVERTIM	-	1,303	1,000	1,000	1,000
3050	SOCIAL SECURITY	18,355	18,854	22,258	22,258	22,181
3052	RETIREMENT	38,535	41,013	45,212	45,212	45,212
3054	INSURANCE-LIFE	79	74	78	78	78
3056	INSURANCE-HEALTH	24,021	19,387	21,498	21,498	21,498
3058	INSURANCE-WORKER	1,801	1,644	2,953	2,953	2,953
3060	INSURANCE-UNEMPL	840	953	1,469	1,469	1,469
6001	OFFICE EXPENSE	1,499	2,294	1,557	1,700	1,700
6011	BOOKS, PUBLICATI	1,033	623	108	800	800
6204	OPER EXP-EQUIP	-	285	737	737	737
6503	COMMUNICATIONS-T	591	691	1,044	1,044	1,044
6664	PROF SVCS-GENERA	-	-	19,390	15,305	24,000
		$ 354,324	**$ 356,477**	**$ 408,625**	**$ 405,375**	**$ 412,620**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.98%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	5	0	0	5
FY2015	5	0	0	5
FY2016	5	0	0	5

INDEX: ASSOCCPSCRT ASSOCIATE CPS COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 325,745	$ 341,689	$ 29,541	$ 29,541	$ -
3002	SALARIES-PART TI	17,943	21,320	416	416	-
3050	SOCIAL SECURITY	23,319	24,740	2,220	2,220	-
3052	RETIREMENT	49,612	55,031	4,599	4,599	-
3054	INSURANCE-LIFE	69	73	3	3	-
3056	INSURANCE-HEALTH	19,627	21,138	638	638	-
3058	INSURANCE-WORKER	1,796	1,833	387	387	-
3060	INSURANCE-UNEMPL	1,081	1,278	108	108	-
6001	OFFICE EXPENSE	2,437	2,986	-	-	-
6011	BOOKS, PUBLICATI	-	-	-	-	-
6204	OPER EXP-EQUIP	189	-	-	-	-
6503	COMMUNICATIONS-T	297	454	-	-	-
6664	PROF SVCS-GENERA	24,325	18,455	-	-	-
		$ 466,440	**$ 488,997**	**$ 37,912**	**$ 37,912**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -100.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	4	1	0	5
FY2015	0	0	0	0
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY16

Adjustment made for the complete elimination of the Associate CPS Court due to the utilization of all available funding.

INDEX: ASSOCFAMCRT1 ASSOCIATE FAMILY COURT 1

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 299,719	$ 313,484	$ 309,352	$ 309,352	$ 292,423
3050	SOCIAL SECURITY	21,923	22,826	24,062	24,062	22,370
3052	RETIREMENT	43,248	47,526	48,281	48,281	45,384
3054	INSURANCE-LIFE	58	58	69	69	69
3056	INSURANCE-HEALTH	16,566	17,292	22,688	22,688	22,688
3058	INSURANCE-WORKER	1,772	1,730	2,908	2,908	2,908
3060	INSURANCE-UNEMPL	941	1,103	1,528	1,528	1,111
6001	OFFICE EXPENSE	2,084	1,103	1,700	1,700	1,700
6011	BOOKS, PUBLICATI	787	1,217	600	600	600
6204	OPER EXP-EQUIP	-	-	500	500	500
6304	MAINTENANCE-SOFT	-	-	700	700	700
6503	COMMUNICATIONS-T	468	617	669	669	669
		$ 387,566	**$ 406,956**	**$ 413,057**	**$ 413,057**	**$ 391,122**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -5.31%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	4	0	0	4
FY2015	4	0	0	4
FY2016	4	0	0	4

BUDGET HIGHLIGHTS FY16

The Associate Family Court No. 1's salary account was adjusted to meet the full year staffing needs for FY16.

INDEX: ASSOCFAMCRT2 ASSOCIATE FAMILY COURT 2

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 318,635	$ 333,076	$ 351,860	$ 351,860	$ 351,860
3050	SOCIAL SECURITY	21,482	24,238	26,917	26,917	26,917
3052	RETIREMENT	44,294	50,564	54,609	54,609	54,609
3054	INSURANCE-LIFE	53	61	79	79	79
3056	INSURANCE-HEALTH	12,525	13,278	18,986	18,986	18,986
3058	INSURANCE-WORKER	2,760	2,871	3,871	3,871	3,871
3060	INSURANCE-UNEMPL	955	1,175	1,896	1,896	1,896
6001	OFFICE EXPENSE	3,138	2,667	2,600	2,600	2,600
6011	BOOKS, PUBLICATI	-	461	320	320	320
6204	OPER EXP-EQUIP	-	957	500	500	500
6503	COMMUNICATIONS-T	613	733	763	763	763
		$ 404,455	**$ 430,081**	**$ 462,401**	**$ 462,401**	**$ 462,401**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	5	0	0	5
FY2015	5	0	0	5
FY2016	5	0	0	5

INDEX: ASSOCFAMCRT4 ASSOCIATE FAMILY COURT 4

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 241,304	$ 263,721	$ 336,694	$ 336,694	$ 336,694
3050	SOCIAL SECURITY	17,071	18,527	25,757	25,757	25,757
3052	RETIREMENT	33,062	40,003	52,255	52,255	52,255
3054	INSURANCE-LIFE	48	55	75	75	75
3056	INSURANCE-HEALTH	12,924	15,089	23,439	23,439	23,439
3058	INSURANCE-WORKER	1,400	1,819	3,900	3,900	3,900
3060	INSURANCE-UNEMPL	718	929	1,232	1,232	1,232
6001	OFFICE EXPENSE	150	2,030	1,476	1,476	1,476
6011	BOOKS, PUBLICATI	107	379	320	320	320
6204	OPER EXP-EQUIP	106	1,179	500	500	500
6503	COMMUNICATIONS-T	248	292	315	315	315
		$ 307,138	**$ 344,023**	**$ 445,963**	**$ 445,963**	**$ 445,963**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	4	0	0	4
FY2016	4	0	0	4

INDEX: CAEMERGENCE CA EMERGENCE HLTH NETWORK

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 100,446	$ 120,654	$ 125,242	$ 125,242	$ 125,242
3050	SOCIAL SECURITY	7,163	9,152	9,581	9,581	9,581
3052	RETIREMENT	14,470	18,291	19,438	19,438	19,438
3054	INSURANCE-LIFE	29	23	39	39	39
3056	INSURANCE-HEALTH	9,149	4,111	9,396	9,396	9,396
3058	INSURANCE-WORKER	221	249	549	549	549
3060	INSURANCE-UNEMPL	314	425	611	611	611
		$ 131,792	**$ 152,905**	**$ 164,856**	**$ 164,856**	**$ 164,856**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	2	0	0	2
FY2015	2	0	0	2
FY2016	2	0	0	2

INDEX: CHILDWFEES CHILD WELFARE-LEGAL FEES

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6851	AD LITEM LEGAL-F	$ 658,232	$ 649,578	$ 649,843	$ 649,843	$ 350,000
6855	AD LITEM LEGAL F	517,891	365,041	464,071	614,071	614,071
		$ 1,176,123	**$ 1,014,619**	**$ 1,113,914**	**$ 1,263,914**	**$ 964,071**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -13.45%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY16

The elimination of the Associate CPS Court last year and the increased utilization of the mediation services resulted in a net budgetary savings.

INDEX: COUNCIL COUNCIL OF JUDGES ADMINISTRATION

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 1,201,084	$ 1,147,849	$ 1,164,424	$ 1,338,420	$ 1,240,772
3004	SALARIES-TEMP PO	166,675	144,239	163,619	163,619	163,619
3018	SALARIES- TEMP P	-	49,396	193,345	193,345	173,088
3050	SOCIAL SECURITY	98,599	95,330	112,129	126,450	122,226
3052	RETIREMENT	171,017	174,052	175,535	201,136	192,821
3054	INSURANCE-LIFE	314	303	335	410	335
3056	INSURANCE-HEALTH	82,413	84,659	108,519	122,319	108,519
3058	INSURANCE-WORKER	6,392	5,962	23,952	25,162	24,355
3060	INSURANCE-UNEMPL	4,493	4,900	8,138	8,800	8,146
6001	OFFICE EXPENSE	$ 14,426	$ 15,002	$ 15,725	$ 18,611	$ 18,611

INDEX: COUNCIL, cont. COUNCIL OF JUDGES ADMINISTRATION

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6011	BOOKS, PUBLICATI	$ 1,684	$ 19,968	$ 21,253	$ 19,866	$ 19,866
6201	OPERATING EXPENS	22,403	16,059	13,684	300,000	15,565
6204	OPER EXP-EQUIP	13,990	5,990	7,234	117,320	7,234
6301	MAINT/REPAIR-GEN	40,602	46,711	49,109	49,109	49,109
6501	COMMUNICATIONS-G	99	-	466	466	466
6503	COMMUNICATIONS-T	1,301	1,640	1,755	1,755	1,755
6664	PROF SVCS-GENERA	121,817	121,207	119,643	124,643	124,643
6674	PROF SVCS-INTERP	10,580	23,225	27,728	156,000	30,000
6852	POST CONVICTION	167,365	142,580	156,865	160,000	160,000
6856	LEGAL FEES	4,345,238	4,161,272	4,823,770	4,823,770	4,823,770
6857	LEGAL SERVICES	2,010	8,686	7,727	1,811	1,811
6860	JURY MEALS/LODGI	34,869	55,504	54,718	54,718	54,718
6881	LEGAL FEES-CAPIT	319,939	492,020	609,310	609,310	609,310
6884	VISITING JUDGES	13,778	10,403	14,000	14,000	14,000
9300	EQUIPMENT	12,570	2,490		2,490	-
		$ 6,853,658	**$ 6,829,447**	**$ 7,872,983**	**$ 8,633,530**	**$ 7,964,739**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 1.17%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	22	0	2	24
FY2015	22	0	2	24
FY2016	22	0	2	24

INDEX: CA COUNTY ATTORNEY

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 4,664,796	$ 4,839,173	$ 5,050,871	$ 5,050,871	$ 4,923,050
3002	SALARIES-PART TI	23,082	25,151	27,102	27,102	27,102
3005	SALARIES-LONGEVI	90,395	92,963	102,827	103,696	103,696
3050	SOCIAL SECURITY	339,925	353,031	388,465	388,465	386,622
3052	RETIREMENT	688,916	750,586	788,101	788,101	788,101
3054	INSURANCE-LIFE	944	960	1,029	1,029	1,029
3056	INSURANCE-HEALTH	249,506	264,796	312,934	312,934	312,934
3058	INSURANCE-WORKER	14,763	14,364	25,976	25,976	25,976
3060	INSURANCE-UNEMPL	14,539	16,930	23,545	23,545	23,545
6001	OFFICE EXPENSE	26,043	25,859	23,736	27,075	24,075
6011	BOOKS, PUBLICATI	$ 27,832	$ 31,433	$ 30,000	$ 32,500	$ 30,000

INDEX: CA, cont. COUNTY ATTORNEY

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6019	PUBLIC OFFICIAL	$ 356	$ -		$ -	$ -
6204	OPER EXP-EQUIP	1,139	7,086	8,931	8,931	8,931
6207	INSURANCE-LIABIL	279	370	371	371	371
6291	VEHICLE OPER. EX	10,322	7,500	10,500	11,000	11,000
6301	MAINT/REPAIR-GEN	-	294	839	1,500	1,500
6305	MAINT/REPAIR-AUT	-	3,956	1,000	1,000	2,800
6350	RENTALS/LEASES	-	14,632	19,550	21,050	20,550
6503	COMMUNICATIONS-T	3,840	4,864	5,140	5,140	5,140
6666	JUVENILE COURT E	61,815	68,856	77,500	69,000	69,000
6761	CONTRACTED SERVI	2,478	2,057	2,244	2,244	2,244
6850	CONDUCT OF CRIMI	475	-	1,000	1,000	1,000
		$ 6,221,445	**$ 6,524,861**	**$ 6,901,661**	**$ 6,902,530**	**$ 6,768,666**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -1.93%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	69	2	0	71
FY2015	71	2	0	73
FY2016	71	2	0	73

BUDGET HIGHLIGHTS FY16

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 office also provides a "hot check" collection service.

INDEX: CARETGH COUNTY ATTORNEY-RETGH LEGAL

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 645,997	$ 721,570	$ 743,597	$ 743,597	$ 713,885
3050	SOCIAL SECURITY	42,167	47,843	56,885	56,885	54,612
3052	RETIREMENT	93,213	109,485	114,142	114,142	114,142
3054	INSURANCE-LIFE	90	97	118	118	118
3056	INSURANCE-HEALTH	26,396	29,604	33,022	33,022	33,022
3058	INSURANCE-WORKER	1,476	1,527	3,658	3,658	3,658
3060	INSURANCE-UNEMPL	1,946	2,451	3,130	3,130	3,130
		$ 811,285	**$ 912,577**	**$ 954,552**	**$ 954,552**	**$ 922,567**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -3.35%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	8	0	0	8
FY2015	8	0	0	8
FY2016	8	0	0	8

INDEX: COURTADMIN COUNTY COURT AT LAW ADMIN.

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 549,972	$ 617,728	$ 607,694	$ 490,135	$ 489,198
3002	SALARIES-PART TI	13,588	6,750	19,396	19,556	20,142
3050	SOCIAL SECURITY	41,682	46,046	46,144	38,990	38,965
3052	RETIREMENT	81,347	94,715	97,017	78,381	78,381
3054	INSURANCE-LIFE	213	219	211	180	180
3056	INSURANCE-HEALTH	61,716	66,949	72,221	53,969	53,969
3058	INSURANCE-WORKER	1,502	1,541	1,448	2,157	2,157
3060	INSURANCE-UNEMPL	1,772	2,200	2,667	2,461	2,461
6001	OFFICE EXPENSE	5,517	6,265	6,347	6,000	6,000
6204	OPER EXP-EQUIP	-	294	1,892	1,892	1,892
6503	COMMUNICATIONS-T	239	273	325	325	325
		$ 757,548	**$ 842,980**	**$ 855,362**	**$ 694,046**	**$ 693,670**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -18.90%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	17	1	0	18
FY2015	12	1	0	13
FY2016	12	1	0	13

BUDGET HIGHLIGHTS FY16

Some of the employees were transferred from the County Court at Law Admin account to the newly created Office of Criminal Justice Coordination account as approved by CC on 5/4/15, item #6

INDEX: CCJUDGES COUNTY COURT AT LAW JUDGES

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 1,145,095	$ 1,148,691	$ 1,183,154	$ 1,183,154	$ 1,183,154
3004	SALARIES-TEMP PO	8,621	35,714	14,471	14,471	14,471
3050	SOCIAL SECURITY	66,147	69,599	91,618	91,618	91,618

INDEX: CCJUDGES, cont. COUNTY COURT AT LAW JUDGES

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3052	RETIREMENT	165,227	174,128	183,626	183,626	183,626
3054	INSURANCE-LIFE	103	98	94	94	94
3056	INSURANCE-HEALTH	29,395	29,990	33,567	33,567	33,567
3058	INSURANCE-WORKER	4,480	4,330	7,316	7,316	7,316
3061	LTD PREMIUMS	5,786	5,011	5,920	5,920	5,910
		$ 1,424,854	**$ 1,467,561**	**$ 1,519,766**	**$ 1,519,766**	**$ 1,519,756**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	7	0	1	8
FY2015	7	0	1	8
FY2016	7	0	1	8

INDEX: CC1 COUNTY COURT AT LAW NUMBER 1

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 170,120	$ 148,410	$ 184,141	$ 184,141	$ 180,272
3050	SOCIAL SECURITY	11,722	9,917	14,087	14,087	13,791
3052	RETIREMENT	24,549	22,553	28,579	28,579	27,978
3054	INSURANCE-LIFE	50	43	67	67	67
3056	INSURANCE-HEALTH	14,853	13,429	18,926	18,926	18,926
3058	INSURANCE-WORKER	1,551	787	4,155	4,155	4,155
3060	INSURANCE-UNEMPL	549	525	1,106	1,106	1,106
6001	OFFICE EXPENSE	1,509	2,110	1,959	1,959	1,959
6011	BOOKS, PUBLICATI	-	-	300	300	300
6019	PUBLIC OFFICIAL	-	-	178	178	-
6201	OPERATING EXPENS	-	-	260	2,800	260
6204	OPER EXP-EQUIP	638	-	557	557	500
6503	COMMUNICATIONS-T	261	277	500	500	500
		$ 225,802	**$ 198,051**	**$ 254,815**	**$ 257,355**	**$ 249,814**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -1.96%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: CC2 COUNTY COURT AT LAW NUMBER 2

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 186,659	$ 186,467	$ 196,672	$ 190,798	$ 189,540
3050	SOCIAL SECURITY	13,917	13,859	14,661	14,596	14,500
3052	RETIREMENT	24,971	28,260	30,437	29,612	29,612
3054	INSURANCE-LIFE	$ 31	$ 39	$ 41	$ 40	$ 40
3056	INSURANCE-HEALTH	$ 9,252	$ 12,027	$ 13,986	$ 14,386	$ 14,386
3058	INSURANCE-WORKER	1,284	1,456	1,503	2,503	2,503
3060	INSURANCE-UNEMPL	546	656	804	957	957
6001	OFFICE EXPENSE	1,712	2,371	1,825	1,664	1,664
6011	BOOKS, PUBLICATI	244	784	339	500	500
6019	PUBLIC OFFICIAL	-	-	178	178	-
6204	OPER EXP-EQUIP	759	864	1,480	1,480	1,480
6503	COMMUNICATIONS-T	334	377	390	390	390
		$ 239,709	**$ 247,160**	**$ 262,316**	**$ 257,104**	**$ 255,572**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -2.57%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: CC3 COUNTY COURT AT LAW NUMBER 3

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 192,271	$ 200,950	$ 199,126	$ 199,126	$ 196,127
3050	SOCIAL SECURITY	13,439	14,248	15,004	15,004	15,004
3052	RETIREMENT	27,743	30,465	30,810	30,810	30,810
3054	INSURANCE-LIFE	50	47	48	48	48
3056	INSURANCE-HEALTH	13,436	10,496	15,388	15,388	15,388
3058	INSURANCE-WORKER	1,536	1,497	2,517	2,517	2,517
3060	INSURANCE-UNEMPL	604	707	978	978	978
6001	OFFICE EXPENSE	630	704	1,200	1,815	1,450

INDEX: CC3, cont. COUNTY COURT AT LAW NUMBER 3

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6011	BOOKS, PUBLICATI	1,759	1,764	2,954	2,954	2,954
6019	PUBLIC OFFICIAL	-	-	178	178	-
6204	OPER EXP-EQUIP	-	207	500	500	500
6503	COMMUNICATIONS-T	300	433	500	500	500
		$ 251,768	**$ 261,518**	**$ 269,203**	**$ 269,818**	**$ 266,276**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -1.09%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: CC4 COUNTY COURT AT LAW NUMBER 4

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 179,953	$ 188,074	$ 194,364	$ 194,364	$ 194,364
3050	SOCIAL SECURITY	13,347	13,279	14,869	14,869	14,869
3052	RETIREMENT	25,966	28,513	30,165	30,165	30,165
3054	INSURANCE-LIFE	41	45	46	46	46
3056	INSURANCE-HEALTH	8,834	14,665	17,141	17,141	17,141
3058	INSURANCE-WORKER	1,509	1,470	3,726	3,726	3,726
3060	INSURANCE-UNEMPL	565	662	988	988	988
6001	OFFICE EXPENSE	1,751	2,223	2,300	2,300	2,300
6011	BOOKS, PUBLICATI	88	-	170	170	170
6019	PUBLIC OFFICIAL	-	-	178	178	-
6204	OPER EXP-EQUIP	145	825	500	3,110	500
6503	COMMUNICATIONS-T	230	274	500	500	500
		$ 232,429	**$ 250,030**	**$ 264,947**	**$ 267,557**	**$ 264,769**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.07%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: CC5 COUNTY COURT AT LAW NUMBER 5

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 190,412	$ 199,908	$ 200,645	$ 200,645	$ 194,832
3050	SOCIAL SECURITY	14,050	14,597	15,349	15,349	14,905
3052	RETIREMENT	27,479	30,307	30,885	30,885	30,885
3054	INSURANCE-LIFE	41	45	51	51	51
3056	INSURANCE-HEALTH	8,688	9,070	16,390	16,390	16,390
3058	INSURANCE-WORKER	1,533	1,495	2,496	2,496	2,496
3060	INSURANCE-UNEMPL	598	704	1,038	1,038	1,038
6001	OFFICE EXPENSE	$ 588	$ 291	$ 355	$ 355	$ 800
6011	BOOKS, PUBLICATI	$ 206	$ 90	$ 595	$ 595	$ 695
6019	PUBLIC OFFICIAL	-	-	178	178	-
6204	OPER EXP-EQUIP	271	312	850	850	850
6503	COMMUNICATIONS-T	427	558	570	570	570
		$ 244,293	**$ 257,377**	**$ 269,402**	**$ 269,402**	**$ 263,512**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -2.19%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: CC6 COUNTY COURT AT LAW NUMBER 6

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 177,080	$ 185,071	$ 210,027	$ 210,027	$ 206,664
3050	SOCIAL SECURITY	12,131	12,595	15,810	15,810	15,810
3052	RETIREMENT	25,551	28,058	32,496	32,496	32,496
3054	INSURANCE-LIFE	50	51	57	57	57
3056	INSURANCE-HEALTH	14,853	15,678	19,145	19,145	19,145
3058	INSURANCE-WORKER	1,503	1,464	2,462	2,462	2,462
3060	INSURANCE-UNEMPL	556	651	925	925	925
6001	OFFICE EXPENSE	1,142	883	1,200	1,200	1,200
6011	BOOKS, PUBLICATI	1,474	836	700	700	700
6019	PUBLIC OFFICIAL	-	-	178	178	-
6204	OPER EXP-EQUIP	981	740	732	732	732
6503	COMMUNICATIONS-T	392	480	605	605	605
		$ 235,713	**$ 246,507**	**$ 284,337**	**$ 284,337**	**$ 280,796**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -1.25%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: CC7 COUNTY COURT AT LAW NUMBER 7

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 202,468	$ 218,267	$ 218,165	$ 218,165	$ 204,595
3050	SOCIAL SECURITY	14,431	15,715	16,342	16,342	15,652
3052	RETIREMENT	29,214	33,021	33,743	33,743	33,743
3054	INSURANCE-LIFE	45	41	46	46	46
3056	INSURANCE-HEALTH	12,829	12,385	15,388	15,388	15,388
3058	INSURANCE-WORKER	1,559	1,660	2,554	2,554	2,554
3060	INSURANCE-UNEMPL	636	769	1,031	1,031	1,031
6001	OFFICE EXPENSE	1,556	1,122	2,000	2,000	2,000
6011	BOOKS, PUBLICATI	92	371	311	311	311
6019	PUBLIC OFFICIAL	-	-	178	178	-
6204	OPER EXP-EQUIP	-	-	500	500	500
6503	COMMUNICATIONS-T	457	534	619	619	619
		$ 263,287	**$ 283,885**	**$ 290,877**	**$ 290,877**	**$ 276,439**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -4.96%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

BUDGET HIGHLIGHTS FY16

The County Court at Law No. 7 salary account was adjusted to meet the full year staffing needs for FY16.

INDEX: CCRIMC1 COUNTY CRIMINAL COURT AT LAW NO. 1

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 190,817	$ 199,430	$ 215,436	$ 206,101	$ 192,794
3050	SOCIAL SECURITY	13,990	14,582	15,915	15,767	14,749
3052	RETIREMENT	27,533	30,235	33,343	31,987	29,922

INDEX: CCRIMC1, cont. COUNTY CRIMINAL COURT AT LAW NO. 1

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3054	INSURANCE-LIFE	40	40	41	41	41
3056	INSURANCE-HEALTH	11,817	12,333	13,886	14,386	14,386
3058	INSURANCE-WORKER	1,538	1,494	1,544	2,514	2,514
3060	INSURANCE-UNEMPL	599	702	914	968	733
6001	OFFICE EXPENSE	2,314	2,215	2,000	2,200	2,150
6011	BOOKS, PUBLICATI	168	111	300	300	300
6019	PUBLIC OFFICIAL	-	-	178	178	-
6204	OPER EXP-EQUIP	$ -	$ 830	$ 500	$ 500	$ 500
6503	COMMUNICATIONS-T	$ 333	$ 376	$ 500	$ 500	$ 500
		$ 249,149	**$ 262,348**	**$ 284,557**	**$ 275,442**	**$ 258,589**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -9.13%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

BUDGET HIGHLIGHTS FY16

The County Criminal Court at Law No. 7 salary account was adjusted to meet the full year staffing needs for FY16.

INDEX: CCRIMC2 COUNTY CRIMINAL COURT AT LAW NO. 2

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 273,170	$ 287,012	$ 296,615	$ 296,615	$ 305,658
3050	SOCIAL SECURITY	20,472	21,084	22,691	22,691	23,383
3052	RETIREMENT	39,416	43,513	46,035	46,035	47,423
3054	INSURANCE-LIFE	72	72	73	73	73
3056	INSURANCE-HEALTH	20,505	21,402	24,978	24,978	24,978
3058	INSURANCE-WORKER	1,710	1,678	2,810	2,810	2,853
3060	INSURANCE-UNEMPL	858	1,015	1,420	1,420	1,454
6001	OFFICE EXPENSE	3,483	3,113	2,351	2,351	2,351
6011	BOOKS, PUBLICATI	364	1,389	800	800	800
6019	PUBLIC OFFICIAL	-	-	340	340	340
6204	OPER EXP-EQUIP	-	-	631	631	631
6503	COMMUNICATIONS-T	513	595	686	686	686
		$ 360,563	**$ 380,873**	**$ 399,430**	**$ 399,430**	**$ 410,630**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 2.80%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	5	0	0	5
FY2015	5	0	0	5
FY2016	5	0	0	5

INDEX: CCRIMC3 COUNTY CRIMINAL COURT AT LAW NO. 3

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 163,621	$ 170,048	$ 179,422	$ 179,422	$ 179,422
3050	SOCIAL SECURITY	12,347	12,196	13,726	13,726	13,726
3052	RETIREMENT	23,590	25,799	27,846	27,846	27,846
3054	INSURANCE-LIFE	38	40	45	45	45
3056	INSURANCE-HEALTH	11,360	12,992	17,141	17,141	17,141
3058	INSURANCE-WORKER	1,472	1,430	2,445	2,445	2,445
3060	INSURANCE-UNEMPL	512	599	927	927	927
6001	OFFICE EXPENSE	1,853	1,177	1,568	1,568	1,568
6011	BOOKS, PUBLICATI	-	-	-	-	250
6019	PUBLIC OFFICIAL	178	-	-	-	-
6204	OPER EXP-EQUIP	1,391	230	500	500	500
6503	COMMUNICATIONS-T	233	279	322	322	322
		$ 216,595	**$ 224,790**	**$ 243,942**	**$ 243,942**	**$ 244,192**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.10%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: CCRIMC4 COUNTY CRIMINAL COURT AT LAW NO. 4

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 177,995	$ 167,839	$ 178,132	$ 178,132	$ 178,132
3050	SOCIAL SECURITY	13,061	12,283	13,627	13,627	13,627
3052	RETIREMENT	25,695	25,424	27,646	27,646	27,646
3054	INSURANCE-LIFE	41	40	51	51	51
3056	INSURANCE-HEALTH	10,958	11,740	18,393	18,393	18,393
3058	INSURANCE-WORKER	1,507	1,427	2,445	2,445	2,445

INDEX: CCRIMC4, cont. COUNTY CRIMINAL COURT AT LAW NO. 4

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3060	INSURANCE-UNEMPL	560	590	869	869	869
6001	OFFICE EXPENSE	2,667	734	1,500	1,500	1,500
6011	BOOKS, PUBLICATI	273	177	300	300	300
6019	PUBLIC OFFICIAL	178	-	-	-	-
6204	OPER EXP-EQUIP	99	1,487	1,935	3,872	1,935
6503	COMMUNICATIONS-T	228	265	500	500	500
		$ 233,262	**$ 222,006**	**$ 245,398**	**$ 247,335**	**$ 245,398**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: CCMJUDGES COUNTY CRIMINAL MAGISTRATE JUDGES

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 654,340	$ 656,395	$ 676,088	$ 676,088	$ 676,088
3050	SOCIAL SECURITY	37,152	37,345	51,721	51,721	51,721
3052	RETIREMENT	94,415	99,502	104,929	104,929	104,929
3054	INSURANCE-LIFE	69	69	70	70	70
3056	INSURANCE-HEALTH	21,220	22,168	25,943	25,943	25,943
3058	INSURANCE-WORKER	2,539	2,376	4,158	4,158	4,158
		$ 809,735	**$ 817,855**	**$ 862,909**	**$ 862,909**	**$ 862,909**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	4	0	0	4
FY2015	4	0	0	4
FY2016	4	0	0	4

INDEX: CRIMDC1 CRIMINAL DISTRICT COURT NO. 1

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 178,075	$ 185,870	$ 192,088	$ 192,088	$ 192,088
3007	SALARIES-OVERTIM	2,494	1,303	1,000	1,000	1,000
3050	SOCIAL SECURITY	13,086	13,546	14,771	14,771	14,695
3052	RETIREMENT	26,060	28,370	29,967	29,967	29,967
3054	INSURANCE-LIFE	40	40	41	41	41
3056	INSURANCE-HEALTH	11,913	12,338	14,386	14,386	14,386
3058	INSURANCE-WORKER	1,539	1,490	4,171	4,171	4,171
3060	INSURANCE-UNEMPL	567	659	808	808	808
6001	OFFICE EXPENSE	1,762	3,542	2,500	2,500	2,500
6011	BOOKS, PUBLICATI	382	299	380	380	380
6204	OPER EXP-EQUIP	500	330	859	859	859
6503	COMMUNICATIONS-T	239	286	329	329	300
		$ 236,657	**$ 248,073**	**$ 261,300**	**$ 261,300**	**$ 261,195**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.04%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: MAGISTRATEI CRIMINAL LAW MAGISTRATE I

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 380,465	$ 375,684	$ 383,520	$ 682,903	$ 641,216
3002	SALARIES-PART TI	-	-		-	57,775
3050	SOCIAL SECURITY	25,376	25,075	25,425	52,244	53,473
3052	RETIREMENT	54,894	56,566	59,333	104,887	99,517
3054	INSURANCE-LIFE	105	96	93	168	193
3056	INSURANCE-HEALTH	25,222	23,951	25,454	39,354	43,954
3058	INSURANCE-WORKER	1,017	912	906	3,086	3,286
3060	INSURANCE-UNEMPL	1,194	1,323	1,491	3,008	2,657
6001	OFFICE EXPENSE	3,397	3,595	2,895	2,895	11,600
6204	OPER EXP-EQUIP	2,867	55	2,104	2,104	2,104
6501	COMMUNICATIONS-G	-	-	131	131	131
6503	COMMUNICATIONS-T	538	590	710	710	710
		$ 495,075	**$ 487,847**	**$ 502,062**	**$ 891,490**	**$ 916,616**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 82.57%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	7	0	0	7
FY2015	3	0	0	3
FY2016	6	1	0	7

It is being proposed that the Magistrate functions be available 24 hours 7 days a week. This resulted in an addition of three full time and one part time Magistrate Judge positions to the staffing table and an increase in related operating expenditures.

INDEX: DIMSMAGISTRA D.A.-DIMS MAGISTRATE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 20,274	$ 20,477	$ 43,792	$ 20,477	$ 20,477
3050	SOCIAL SECURITY	1,551	1,566	3,520	1,566	1,566
3058	INSURANCE-WORKER	78	83	1,123	174	174
		$ 21,903	**$ 22,126**	**$ 48,435**	**$ 22,217**	**$ 22,217**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -54.13%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL

BUDGET HIGHLIGHTS FY16

During FY15 this account was created to keep track of expenses directly related to judges working for DIMS on the weekend, this account will not be kept in FY16.

INDEX: DA DISTRICT ATTORNEY

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 9,529,368	$ 10,261,137	$ 10,879,424	$ 10,945,142	$ 10,888,009
3005	SALARIES-LONGEVI	171,510	179,780	196,954	196,954	213,436
3050	SOCIAL SECURITY	687,933	735,278	828,460	833,487	850,207
3052	RETIREMENT	1,400,186	1,585,102	1,680,745	1,690,945	1,724,069
3054	INSURANCE-LIFE	2,127	2,269	2,307	2,357	2,357
3056	INSURANCE-HEALTH	583,356	641,927	728,962	738,162	738,162
3058	INSURANCE-WORKER	42,481	41,751	75,807	76,116	77,119
3060	INSURANCE-UNEMPL	30,298	36,586	53,092	53,342	54,153
6001	OFFICE EXPENSE	41,950	47,279	51,306	51,306	51,000
6007	PRINTING/DUPLICA	1,418	2,220	2,500	2,500	2,500
6011	BOOKS, PUBLICATI	62,843	70,711	71,410	71,410	71,410

INDEX: DA, cont. DISTRICT ATTORNEY

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6019	PUBLIC OFFICIAL	178	-	-	-	-
6201	OPERATING EXPENS	24,399	22,045	24,798	24,798	24,798
6204	OPER EXP-EQUIP	312	4,486	16,706	16,706	16,706
6207	INSURANCE-LIABIL	1,325	1,343	1,500	1,500	1,500
6291	VEHICLE OPER. EX	21,730	26,860	24,682	24,682	24,682
6301	MAINT/REPAIR-GEN	$ 2,445	$ 3,563	$ 3,200	$ 3,200	$ 3,200
6305	MAINT/REPAIR-AUT	$ 4,816	$ 5,649	$ 5,874	$ 5,874	$ 8,300
6501	COMMUNICATIONS-G	10,309	9,104	9,904	9,904	9,904
6503	COMMUNICATIONS-T	6,184	6,705	6,908	6,908	7,058
6600	AUTO ALLOWANCE	12,360	12,360	12,361	12,361	12,361
6605	PARKING	6,707	6,707	6,800	6,800	7,927
6705	TRAVEL/PROFESSIO	-	-	-	-	455
6850	CONDUCT OF CRIMI	448,915	461,906	475,639	475,639	425,000
9300	EQUIPMENT	9,173	-	-	-	-
		$ 13,102,323	**$ 14,164,768**	**$ 15,159,339**	**$ 15,250,093**	**$ 15,214,313**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.36%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	161	0	0	161
FY2015	162	0	0	162
FY2016	164	0	0	164

Due to legislative changes, it is recommended that a Paralegal and Office Specialist, Intermediate position be added to the staffing table for FY16.

INDEX: DJUDGESAL DISTRICT JUDGE SALARY SUPPL.

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3003	SALARIES-SUPPLEM	$ 254,768	$ 248,133	$ 262,650	$ 306,000	$ 262,650
3050	SOCIAL SECURITY	18,961	18,062	20,093	23,409	20,093
3052	RETIREMENT	36,755	37,593	40,763	47,491	40,763
3056	INSURANCE-HEALTH	(184)	-	-	-	-
		$ 310,300	**$ 303,788**	**$ 323,506**	**$ 376,900**	**$ 323,506**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	17	0	0	17
FY2015	17	0	0	17
FY2016	17	0	0	17

BUDGET HIGHLIGHTS FY16

It is recommended that the District Judge's supplement be increased from $15,450 to $18,000 for a total impact of $53,397.

INDEX: INDDEFENSEEN INDIGENT DEFENSE ENHANCEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 276,729	$ 284,896	$ 3,753	$ -	$ -
3050	SOCIAL SECURITY	20,278	21,386	276	-	-
3052	RETIREMENT	40,685	44,039	610	-	-
3054	INSURANCE-LIFE	75	69	3	-	-
3056	INSURANCE-HEALTH	20,538	20,781	641	-	-
3058	INSURANCE-WORKER	2,284	2,179	29	-	-
3060	INSURANCE-UNEMPL	886	1,022	14	-	-
6600	AUTO ALLOWANCE	5,115	5,720	220	-	-
6850	CONDUCT OF CRIMI	10,516	15,711	-	-	-
6870	CONDUCT OF CRIMI	-	28,420	-	-	-
		$ 377,106	**$ 424,223**	**$ 5,546**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -100.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	7	0	0	7
FY2015	0	0	0	0
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY16

Adjusting for the complete elimination of the Indigent Defense account due to the utilization of all available funding.

INDEX: JP1 JUSTICE OF THE PEACE NUMBER 1

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 183,617	$ 187,586	$ 196,700	$ 224,483	$ 198,055
3050	SOCIAL SECURITY	12,700	12,756	15,048	15,048	15,170
3052	RETIREMENT	26,335	28,472	30,528	30,528	30,528
3054	INSURANCE-LIFE	60	60	64	64	64
3056	INSURANCE-HEALTH	18,079	18,659	23,188	23,188	23,188
3058	INSURANCE-WORKER	$ 538	$ 509	$ 907	$ 907	$ 907
3060	INSURANCE-UNEMPL	$ 333	$ 387	$ 594	$ 594	$ 594
6019	PUBLIC OFFICIAL	-	-	178	178	-
6201	OPERATING EXPENS	2,184	2,124	2,000	3,000	3,000
6204	OPER EXP-EQUIP	-	-	500	500	500
6350	RENTALS/LEASES	25,090	26,345	27,671	27,671	59,671
6503	COMMUNICATIONS-T	1,460	1,555	1,745	1,745	1,745
6600	AUTO ALLOWANCE	303	250	250	250	251
6674	PROF SVCS-INTERP	4,860	4,360	5,500	5,500	5,500
6705	TRAVEL/PROFESSIO	-	-	-	-	196
6761	CONTRACTED SERVI	2,287	2,057	2,244	2,244	2,244
		$ 277,846	**$ 285,120**	**$ 307,117**	**$ 335,900**	**$ 341,613**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 11.23%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	4	0	0	4
FY2015	4	0	0	4
FY2016	4	0	0	4

It is recommended that a new full time Office Specialist, SR position be added to the department's staffing table. Additionally, a new location for the JP and the Constable is underway and will be finalized during FY16 which will result in an increase to Rentals/Leases.

INDEX: JP2 JUSTICE OF THE PEACE NUMBER 2

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 299,002	$ 309,136	$ 319,211	$ 319,211	$ 320,931
3050	SOCIAL SECURITY	22,190	22,219	24,420	24,420	24,552
3052	RETIREMENT	43,143	46,865	49,542	49,542	49,809
3054	INSURANCE-LIFE	114	120	119	119	119
3056	INSURANCE-HEALTH	26,819	33,960	32,451	32,451	32,451

INDEX: JP2, cont. JUSTICE OF THE PEACE NUMBER 2

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3058	INSURANCE-WORKER	846	812	1,400	1,400	1,408
3060	INSURANCE-UNEMPL	694	814	1,159	1,159	1,166
6019	PUBLIC OFFICIAL	-	-	178	178	-
6201	OPERATING EXPENS	2,251	3,393	4,000	4,000	4,000
6204	OPER EXP-EQUIP	588	750	841	841	841
6503	COMMUNICATIONS-T	$ 1,872	$ 2,033	$ 2,265	$ 2,265	$ 2,265
6674	PROF SVCS-INTERP	$ 1,010	$ 12,079	$ 14,440	$ 14,440	$ 14,440
6761	CONTRACTED SERVI	2,478	1,870	2,244	2,244	2,244
		$ 401,007	**$ 434,051**	**$ 452,270**	**$ 452,270**	**$ 454,226**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.43%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	8	0	0	8
FY2015	8	0	0	8
FY2016	8	0	0	8

INDEX: JP3 JUSTICE OF THE PEACE NUMBER 3

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 290,211	$ 298,854	$ 313,077	$ 313,077	$ 318,444
3002	SALARIES-PART TI	9,704	16,053	20,142	20,142	20,142
3007	SALARIES-OVERTIM	3,026	-		-	-
3050	SOCIAL SECURITY	22,567	23,125	25,491	25,491	25,903
3052	RETIREMENT	43,734	47,723	51,716	51,716	52,101
3054	INSURANCE-LIFE	101	98	129	129	129
3056	INSURANCE-HEALTH	26,373	30,492	40,171	40,171	40,171
3058	INSURANCE-WORKER	853	824	1,611	1,611	1,623
3060	INSURANCE-UNEMPL	709	833	1,049	1,049	1,058
6001	OFFICE EXPENSE	2,521	2,782		-	-
6019	PUBLIC OFFICIAL	-	-	178	178	-
6021	DUES-GENERAL	75	-	75	75	75
6201	OPERATING EXPENS	-	-	4,500	4,500	4,500
6204	OPER EXP-EQUIP	-	300	946	946	946
6503	COMMUNICATIONS-T	382	542	576	576	576
6674	PROF SVCS-INTERP	3,105	3,200	6,680	3,200	10,000
		$ 403,361	**$ 424,826**	**$ 466,341**	**$ 462,861**	**$ 475,668**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 2.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	8	1	0	9
FY2015	8	1	0	9
FY2016	8	1	0	9

INDEX: JP4 JUSTICE OF THE PEACE NUMBER 4

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 260,364	$ 267,866	$ 289,409	$ 291,433	$ 281,592
3002	SALARIES-PART TI	10,413	15,312	20,142	20,142	20,142
3050	SOCIAL SECURITY	19,631	20,415	23,244	23,244	23,083
3052	RETIREMENT	39,033	42,912	47,728	47,728	48,113
3054	INSURANCE-LIFE	92	81	100	100	100
3056	INSURANCE-HEALTH	23,020	22,932	26,182	26,182	26,182
3058	INSURANCE-WORKER	777	754	1,889	1,889	1,901
3060	INSURANCE-UNEMPL	603	722	1,112	1,112	1,121
6019	PUBLIC OFFICIAL	-	-	178	178	-
6201	OPERATING EXPENS	4,595	4,915	4,000	4,000	4,000
6204	OPER EXP-EQUIP	-	-	841	841	841
6350	RENTALS/LEASES	34,558	35,202	21,387	21,387	-
6452	PUB. UTILITIES-G	1,162	1,576	1,527	1,527	-
6453	PUB. UTILITIES-E	5,352	4,301	8,845	8,845	-
6454	PUB. UTILITIES-W	922	1,036	1,080	1,080	-
6503	COMMUNICATIONS-T	2,424	2,600	2,899	2,899	2,899
6674	PROF SVCS-INTERP	-	-	2,500	2,500	2,500
6761	CONTRACTED SERVI	1,011	2,244	2,244	2,244	2,244
		$ 403,957	**$ 422,868**	**$ 455,307**	**$ 457,331**	**$ 414,718**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -8.91%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	7	1	0	8
FY2015	7	1	0	8
FY2016	7	1	0	8

BUDGET HIGHLIGHTS FY16

With the move to the Eastside Annex, JP4's accounts were reduced for utilities which are covered under the Annex as well as the elimination of rentals and leases. Additionally, personnel was adjusted based on FY16 staffing needs.

INDEX: JP5 JUSTICE OF THE PEACE NUMBER 5

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 251,452	$ 248,596	$ 285,651	$ 286,935	$ 285,359
3050	SOCIAL SECURITY	18,543	18,368	21,951	21,951	21,830
3052	RETIREMENT	$ 36,252	$ 37,680	$ 44,532	$ 44,532	$ 44,917
3054	INSURANCE-LIFE	$ 88	$ 83	$ 76	$ 73	$ 73
3056	INSURANCE-HEALTH	21,680	20,516	22,856	21,575	21,575
3058	INSURANCE-WORKER	737	686	1,347	1,347	1,359
3060	INSURANCE-UNEMPL	543	600	909	909	918
6005	POSTAGE	-	-		2,350	-
6019	PUBLIC OFFICIAL	-	-	178	178	-
6201	OPERATING EXPENS	2,255	2,218	3,500	3,800	3,800
6204	OPER EXP-EQUIP	-	595	736	736	736
6503	COMMUNICATIONS-T	2,334	2,689	3,140	3,140	3,140
6674	PROF SVCS-INTERP	740	1,940	8,478	3,247	10,000
6705	TRAVEL/PROFESSIO	-	-			196
6761	CONTRACTED SERVI	187	2,244	2,244	2,244	2,244
		$ 334,811	**$ 336,215**	**$ 395,598**	**$ 393,017**	**$ 396,147**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.14%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	7	0	0	7
FY2015	7	0	0	7
FY2016	7	0	0	7

It is recommended that a new full time Office Specialist, SR position be added to the department's staffing table to assist with the warrants section.

INDEX: JP6 JUSTICE OF THE PEACE NUMBER 6

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 331,512	$ 324,172	$ 367,142	$ 367,142	$ 366,794
3050	SOCIAL SECURITY	24,418	23,726	28,086	28,086	28,058
3052	RETIREMENT	45,677	49,195	56,980	56,980	57,365
3054	INSURANCE-LIFE	124	118	116	115	115
3056	INSURANCE-HEALTH	34,477	34,018	39,364	39,364	39,364
3058	INSURANCE-WORKER	911	838	1,533	1,533	1,545
3060	INSURANCE-UNEMPL	793	869	1,132	1,132	1,141
6019	PUBLIC OFFICIAL	-	-	178	178	-

INDEX: JP6, cont. JUSTICE OF THE PEACE NUMBER 6

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	4,561	4,355	4,825	5,000	5,000
6204	OPER EXP-EQUIP	292	305	1,275	1,100	1,100
6503	COMMUNICATIONS-T	$ 3,016	$ 3,243	$ 3,668	$ 3,628	$ 3,661
6674	PROF SVCS-INTERP	$ 14,375	$ 17,775	$ 19,625	$ 17,897	$ 18,500
6761	CONTRACTED SERVI	4,307	2,244	2,244	2,244	2,244
		$ 464,463	**$ 460,858**	**$ 526,168**	**$ 524,399**	**$ 524,887**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.24%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	10	0	0	10
FY2015	10	0	0	10
FY2016	10	0	0	10

INDEX: JP6PLACE2 JUSTICE OF THE PEACE 6 -PLACE 2

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 259,625	$ 279,601	$ 293,021	$ 349,687	313,195
3002	SALARIES-PART TI	-	-		-	20,142
3050	SOCIAL SECURITY	19,324	20,613	22,054	26,605	25,499
3052	RETIREMENT	37,004	42,390	45,352	54,045	53,338
3054	INSURANCE-LIFE	87	98	80	122	97
3056	INSURANCE-HEALTH	21,115	25,268	22,288	29,383	24,783
3058	INSURANCE-WORKER	760	748	783	1,595	1,572
3060	INSURANCE-UNEMPL	573	710	925	1,137	1,118
6019	PUBLIC OFFICIAL	-	-	178	178	-
6201	OPERATING EXPENS	3,231	3,720	3,500	4,200	4,200
6204	OPER EXP-EQUIP	100	-	736	736	736
6453	PUB. UTILITIES-E	3,753	3,013	3,499	4,520	3,499
6454	PUB. UTILITIES-W	199	194	192	290	192
6503	COMMUNICATIONS-T	1,225	1,277	1,523	1,916	1,516
6674	PROF SVCS-INTERP	-	5,558	10,000	8,500	10,000
6761	CONTRACTED SERVI	2,387	3,047	3,954	4,569	4,025
		$ 349,383	**$ 386,237**	**$ 408,085**	**$ 487,483**	**$ 463,912**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 13.68%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	7	0	0	7
FY2015	7	0	0	7
FY2016	8	1	0	9

BUDGET HIGHLIGHTS FY16

It is recommended that a new full time Office Specialist, SR position be added to the department's staffing table based on case volume.

INDEX: JP7 JUSTICE OF THE PEACE NUMBER 7

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 331,534	$ 326,717	$ 334,351	$ 361,229	$ 346,931
3002	SALARIES-PART TI	19,394	19,946	19,645	-	-
3050	SOCIAL SECURITY	25,553	25,230	26,454	27,039	26,570
3052	RETIREMENT	47,184	50,977	53,639	54,212	54,597
3054	INSURANCE-LIFE	119	113	112	112	137
3056	INSURANCE-HEALTH	29,689	33,668	39,364	39,364	43,964
3058	INSURANCE-WORKER	1,015	905	1,916	1,952	1,964
3060	INSURANCE-UNEMPL	782	909	1,337	1,366	1,375
6001	OFFICE EXPENSE	1,307	1,647		-	-
6011	BOOKS, PUBLICATI	-	138	175	175	175
6019	PUBLIC OFFICIAL	-	-	178	178	-
6201	OPERATING EXPENS	268	-	4,500	5,520	5,520
6204	OPER EXP-EQUIP	-	-	946	946	946
6301	MAINT/REPAIR-GEN	-	294	338	338	338
6350	RENTALS/LEASES	23,320	28,169		-	-
6452	PUB. UTILITIES-G	1,264	1,667		-	-
6453	PUB. UTILITIES-E	4,155	3,408		-	-
6454	PUB. UTILITIES-W	215	184		-	-
6503	COMMUNICATIONS-T	2,267	2,200			-
6600	AUTO ALLOWANCE	375	375	375	375	375
6674	PROF SVCS-INTERP	2,004	3,516	10,281	15,024	11,000
6761	CONTRACTED SERVI	1,409	1,777	2,244	2,244	2,244
		$ 491,854	**$ 501,840**	**$ 495,855**	**$ 510,074**	**$ 496,136**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.06%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	8	1	0	9
FY2015	8	1	0	9
FY2016	9	0	0	9

BUDGET HIGHLIGHTS FY16

It is recommended that the part time Office Specialist, SR position be converted to full time. Additionally, personnel was adjusted based on FY16 staffing.

INDEX: JUVCOURTREFE JUVENILE COURT REFEREE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 364,365	$ 382,914	$ 398,748	$ 398,748	$ 398,748
3050	SOCIAL SECURITY	25,606	26,468	30,504	30,504	30,504
3052	RETIREMENT	44,947	55,740	61,886	61,886	61,886
3054	INSURANCE-LIFE	76	80	96	96	96
3056	INSURANCE-HEALTH	18,994	25,049	35,534	35,534	35,534
3058	INSURANCE-WORKER	2,316	2,171	6,363	6,363	6,363
3060	INSURANCE-UNEMPL	1,161	1,348	1,801	1,801	1,801
6001	OFFICE EXPENSE	2,212	2,605	2,000	2,000	2,000
6011	BOOKS, PUBLICATI	88	472	500	500	500
6204	OPER EXP-EQUIP	951	1,120	1,690	1,690	1,690
6501	COMMUNICATIONS-G	-	-	-	-	456
		$ 460,716	**$ 497,967**	**$ 539,122**	**$ 539,122**	**$ 539,578**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.08%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	6	0	0	6
FY2015	6	0	0	6
FY2016	6	0	0	6

INDEX: JUVCOURTREF2 JUVENILE COURT REFEREE NO. 2

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 323,742	$ 324,289	$ 342,815	$ 342,815	$ 341,594
3050	SOCIAL SECURITY	23,460	23,382	26,132	26,132	26,132
3052	RETIREMENT	46,715	49,140	53,047	53,047	53,047
3054	INSURANCE-LIFE	69	72	67	67	67
3056	INSURANCE-HEALTH	20,065	21,402	20,038	20,038	20,038
3058	INSURANCE-WORKER	1,760	1,753	2,990	2,990	2,990
3060	INSURANCE-UNEMPL	1,001	1,140	4,564	4,564	4,564
6001	OFFICE EXPENSE	2,608	3,408	2,781	2,700	2,700
6011	BOOKS, PUBLICATI	143	701	116	420	420
6204	OPER EXP-EQUIP	673	-	419	500	500
6501	COMMUNICATIONS-G	-	-		-	456
6503	COMMUNICATIONS-T	-	-	304	-	-
		$ 420,236	**$ 425,287**	**$ 453,273**	**$ 453,273**	**$ 452,508**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.17%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	5	0	0	5
FY2015	5	0	0	5
FY2016	5	0	0	5

INDEX: MENTALHLTH MENTAL HEALTH-COUNTY

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6664	PROF SVCS-GENERA	$ 18,584	$ 9,088	$ 18,000	$ 18,000	$ 18,000
6761	CONTRACTED SERVI	-	-	1,033,863	1,033,863	1,033,863
6809	MENTAL HEALTH	1,017,403	1,265,468	213,755	213,755	213,755
6886	MENTAL HEALTH-LE	181,109	205,122	213,315	213,315	213,315
		$ 1,217,096	**$ 1,479,678**	**$ 1,478,933**	**$ 1,478,933**	**$ 1,478,933**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: CRMJUSTCOORD OFFICE OF CRIMINAL JUSTICE COORDINATION

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ -	$ 419,122	$ -	1,287,030
3007	SALARIES-OVERTIM			466		-
3050	SOCIAL SECURITY	-	-	32,098	-	98,459
3052	RETIREMENT	-	-	64,257	-	199,746
3054	INSURANCE-LIFE	-	-	161	-	634
3056	INSURANCE-HEALTH	-	-	48,777	-	179,484
3058	INSURANCE-WORKER	-	-	1,970	-	6,049
3060	INSURANCE-UNEMPL	-	-	1,593	-	4,891
6001	OFFICE EXPENSE	-	-	5,000	16,000	16,000
6007	PRINTING/DUPLICA	-	-	-	200	200
6011	BOOKS, PUBLICATI	-	-	-	400	400
6201	OPERATING EXPENS	-	-	-	4,410	4,410
6204	OPER EXP-EQUIP	$ -	$ -	$ -	$ 19,549	$ 5,818

INDEX: CRMJUSTCOORD, cont. OFFICE OF CRIMINAL JUSTICE COORDINATION

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6215	CLOTHING	$ -	$ -	$ -	$ -	$ 900
6301	MAINT/REPAIR-GEN	-	-	-	500	500
6304	MAINTENANCE-SOFT					2,210
6350	RENTALS/LEASES	-	-	-	10,000	1,260
6501	COMMUNICATIONS-G	-	-	-	500	500
6604	MILEAGE REIMBURS	-	-	-	8,625	-
6674	PROF SVCS-INTERP	-	-	-	285	285
6703	TRAINING	-	-	-	18,500	6,500
9103	RENOVATIONS	-	-	-	-	13,910
9300	EQUIPMENT	-	-	-	2,000	-
9350	FURNITURE AND FI	-	-	-	-	8,857
		$ -	**$ -**	**$ 573,444**	**$ 80,969**	**$ 1,838,043**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 100.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	31	0	0	31
FY2016	34	0	0	34

BUDGET HIGHLIGHTS FY16

The Office of Criminal Justice Coordination was set up to consolidate the pre-trial services provided by the County. With this consolidation it is anticipated that the process will assist in lowering future jail cost by allowing detainees to bond out in a more timely fashion as well as providing a more effective means of monitoring the client activity. Fiscal Year 2016 will be the

INDEX: PROBATECRT2 PROBATE COURT 2

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 589,548	$ 607,111	$ 626,686	$ 626,686	$ 636,485
3050	SOCIAL SECURITY	39,983	40,985	47,941	47,941	48,691
3052	RETIREMENT	85,066	92,120	97,262	97,262	98,783
3054	INSURANCE-LIFE	132	132	129	129	129
3056	INSURANCE-HEALTH	32,186	33,441	33,346	33,346	33,346
3058	INSURANCE-WORKER	1,581	1,513	2,597	2,597	2,643
3060	INSURANCE-UNEMPL	$ 1,334	$ 1,557	$ 2,173	$ 2,173	$ 2,210

INDEX: PROBATECRT2, cont. PROBATE COURT 2

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6011	BOOKS, PUBLICATI	$ 677	$ 465	$ 1,000	$ 2,000	$ 2,000
6019	PUBLIC OFFICIAL	-	-	6,213	6,213	6,213
6201	OPERATING EXPENS	2,567	2,748	4,000	4,000	4,000
6204	OPER EXP-EQUIP	-	218	841	841	841
6234	INSURANCE-COMP G	1,500	1,500	1,500	1,500	1,500
6246	OPERATING EXP.-M	4,947	6,038	5,000	5,000	7,000
6503	COMMUNICATIONS-T	730	909	1,014	1,014	1,014
6600	AUTO ALLOWANCE	-	531	2,300	2,300	2,300
6605	PARKING	3,099	2,923	4,664	4,664	4,664
		$ 763,350	**$ 792,191**	**$ 836,666**	**$ 837,666**	**$ 851,819**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 1.81%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	8	0	0	8
FY2015	8	0	0	8
FY2016	8	0	0	8

INDEX: PROBATE PROBATE COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 572,342	$ 581,748	$ 633,254	$ 633,254	$ 638,492
3050	SOCIAL SECURITY	39,154	39,644	48,444	48,444	48,845
3052	RETIREMENT	82,584	88,221	98,281	98,281	99,094
3054	INSURANCE-LIFE	102	97	122	122	122
3056	INSURANCE-HEALTH	29,570	31,064	43,371	43,371	43,371
3058	INSURANCE-WORKER	3,810	3,668	5,803	5,803	5,828
3060	INSURANCE-UNEMPL	1,280	1,467	1,996	1,996	2,015
6011	BOOKS, PUBLICATI	266	1,646	1,000	1,000	1,000
6019	PUBLIC OFFICIAL	-	-	6,213	6,213	6,213
6201	OPERATING EXPENS	4,054	4,431	3,925	3,925	3,925
6204	OPER EXP-EQUIP	2,645	1,744	1,348	1,348	1,348
6234	INSURANCE-COMP G	2,731	2,591	2,591	2,591	2,591
6246	OPERATING EXP.-M	2,250	3,375	3,000	3,000	7,000
6503	COMMUNICATIONS-T	551	720	707	707	707
6605	PARKING	827	609	1,359	1,359	3,359
		$ 742,166	**$ 761,025**	**$ 851,414**	**$ 851,414**	**$ 863,910**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 1.47%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	7	0	0	7
FY2015	8	0	0	8
FY2016	8	0	0	8

INDEX: PROTORDERCRT PROTECTIVE ORDER COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 112,381	$ 119,232	$ 127,562	$ 127,562	$ 121,399
3050	SOCIAL SECURITY	8,327	8,772	9,759	9,759	9,287
3052	RETIREMENT	16,216	18,080	19,581	19,581	19,581
3054	INSURANCE-LIFE	13	14	17	17	17
3056	INSURANCE-HEALTH	3,939	4,293	5,164	5,164	5,164
3058	INSURANCE-WORKER	367	246	544	544	544
3060	INSURANCE-UNEMPL	353	420	524	524	524
6204	OPER EXP-EQUIP	692	256	700	700	700
		$ 142,288	**$ 151,313**	**$ 163,851**	**$ 163,851**	**$ 157,216**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -4.05%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	1	0	0	1
FY2015	1	0	0	1
FY2016	1	0	0	1

BUDGET HIGHLIGHTS FY16

The Protective Order Court's salary account was adjusted based on full year staffing needs for FY16.

INDEX: PUBLICDEFEND PUBLIC DEFENDER

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 4,077,287	$ 4,227,448	$ 4,728,575	$ 4,728,575	$ 4,592,400
3050	SOCIAL SECURITY	290,251	298,876	361,955	361,736	353,579
3052	RETIREMENT	591,127	643,361	734,314	733,875	733,875
3054	INSURANCE-LIFE	779	800	926	926	926
3056	INSURANCE-HEALTH	212,215	226,739	303,884	303,884	303,884
3058	INSURANCE-WORKER	14,614	14,242	35,463	35,450	35,450
3060	INSURANCE-UNEMPL	12,865	14,951	26,803	26,792	26,792
6001	OFFICE EXPENSE	14,642	22,939	19,000	19,000	19,000
6005	POSTAGE	36	30	300	300	50

INDEX: PUBLICDEFEND, cont. PUBLIC DEFENDER

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6007	PRINTING/DUPLICA	$ 759	$ 123	$ 800	$ 800	$ 800
6011	BOOKS, PUBLICATI	$ 17,638	$ 18,006	$ 19,400	$ 25,148	$ 25,149
6021	DUES-GENERAL	4,125	-	4,125	4,125	4,125
6204	OPER EXP-EQUIP	349	1,558	6,515	6,515	6,515
6302	MAINT/REPAIR-HAR	-	-		4,800	4,800
6350	RENTALS/LEASES	7,426	7,120	7,608	7,608	7,608
6503	COMMUNICATIONS-T	1,391	2,016	2,050	2,050	2,050
6600	AUTO ALLOWANCE	19,206	21,174	29,546	26,886	29,548
6605	PARKING	-	143	1,000	1,000	1,000
6701	EMPLOYEE TRAININ	-	-	1,200	1,200	1,200
6850	CONDUCT OF CRIMI	57,629	58,388	135,000	175,000	175,000
		$ 5,322,339	**$ 5,557,914**	**$ 6,418,464**	**$ 6,465,670**	**$ 6,323,751**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -1.48%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	55	0	0	55
FY2015	60	0	0	60
FY2016	60	0	0	60

PROGRAM TOTAL:	**$ 53,797,354**	**$ 56,271,157**	**$ 60,872,604**	**$ 61,788,651**	**$ 62,043,964**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 1.92%

GENERAL GOVERNMENT

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.

537.5
NO. OF EMPLOYEES

$65,343,807
DEPT. BUDGET

$12.4M or23.43%
PERCENT INCREASE

27
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.

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, papers 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, collects fees and issues writs, citations, warrants and executions.

Human Resources handle personnel, hiring practices, training and risk management issues.

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

A number of positions were added to departments within this program as well as changes recommended in the General and Administrative Area that includes an adjustment to the employee wage scales, the transfer of the Sheriffs medical and mental health functions, increases to the elections budget due to upcoming elections and several consolidations (fleet management and collections)

TABLE OF CONTENTS

GENERAL GOVERNMENT

INDEX	INDEX TITLE	PAGE NUMBER
ADACOORD	ADA COORDINATOR	69
BUDGET	BUDGET AND FISCAL POLICY DEPT	69
COMMISSNER1	COMMISSIONER PRECINCT NO. 1	70
COMMISSNER2	COMMISSIONER PRECINCT NO. 2	71
COMMISSNER3	COMMISSIONER PRECINCT NO. 3	71
COMMISSNER4	COMMISSIONER PRECINCT NO. 4	72
COMMSVCS	COMMUNITY SERVICES DEPARTMENT	72
COUNTYADMIN	COUNTY ADMINISTRATION DEPT	73
AUDITOR	COUNTY AUDITOR	74
CNTYCLERK	COUNTY CLERK	75
CCCRIMFEECOL	COUNTY CLK CRIMINAL FEE COLLECT	76
CNTYCOLLECT	COUNTY COLLECTIONS	77
COUNTYJUDGE	COUNTY JUDGE	77
DISTCLERK	DISTRICT CLERK	78
DOMESTICRELA	DOMESTIC RELATIONS OFFICE	79
ELECTIONS	ELECTIONS	80
FLEETMGMT	FLEET MANAGEMENT AND SUPPORT	81
FRIENDSLAKE	FRIENDS OF THE LAKE ACCOUNT	82
GADMINGF	GENERAL AND ADMINISTRATIVE	83
HRWTCSCD	HR-WEST TX COMM SUPERVIS & CORRECTIONS	84
HUMANRES	HUMAN RESOURCES	85
HREMERGENCE	HUMAN RESOURCES - EHN CONTRACT	86
CDP	INFORMATION TECHNOLOGY DEPT -	87
PROJFUTURE	PROJECT FUTURE -	88
PURCHASING	PURCHASING	88
QUALITYLIFE	QUALITY OF LIFE EVENTS	89
TAXOFFICE	TAX OFFICE	90

INDEX: ADACOORD ADA COORDINATOR

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 50,157	$ 52,626	$ 54,387	$ -	$ -
3050	SOCIAL SECURITY	3,756	3,927	4,161	-	-
3052	RETIREMENT	7,238	7,978	8,441	-	-
3054	INSURANCE-LIFE	13	13	15	-	-
3056	INSURANCE-HEALTH	3,939	4,111	4,796	-	-
3058	INSURANCE-WORKER	1,314	1,285	2,153	-	-
3060	INSURANCE-UNEMPL	158	185	209	-	-
6001	OFFICE EXPENSE	197	558	725	-	-
6021	DUES-GENERAL	-	100	100	-	-
6204	OPER EXP-EQUIP	-		500	-	-
6703	TRAINING	-	500		-	-
		$ 66,772	**$ 71,283**	**$ 75,487**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -100.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	1	0	0	1
FY2015	1	0	0	1
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY16

The Human Resources Department has requested that the ADA Coordination department be consolidated with their department. As a result all funds reflected under this account will be transferred to the HUMANRES index for no overall impact.

INDEX: BUDGET BUDGET AND FISCAL POLICY DEPT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ -	$ 424,111	$ 424,111	$ 424,111
3050	SOCIAL SECURITY	-	-	32,444	32,444	32,444
3052	RETIREMENT	-	-	65,822	65,822	65,822
3054	INSURANCE-LIFE	-	-	90	90	90
3056	INSURANCE-HEALTH	-	-	23,586	23,586	23,586
3058	INSURANCE-WORKER	-	-	1,392	1,392	1,392
3060	INSURANCE-UNEMPL	-	-	934	934	934
6001	OFFICE EXPENSE	-	-	1,546	1,959	1,959
6015	ADMIN. EXPENSE-M	-	-	650	650	650
6021	DUES-GENERAL	$ -	$ -	$ 300	$ 528	$ 528

INDEX: BUDGET, cont. BUDGET AND FISCAL POLICY DEPT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ 3,306	$ 2,621	$ 3,248
6204	OPER EXP-EQUIP	-	-	736	736	736
6503	COMMUNICATIONS-T	-	-	187	91	91
6701	EMPLOYEE TRAININ	-	-	600	600	600
		$ -	**$ -**	**$ 555,704**	**$ 555,564**	**$ 556,191**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.09%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	6	0	0	6
FY2016	6	0	0	6

INDEX: COMMISSNER1 COMMISSIONER PRECINCT NO. 1

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 147,012	$ 146,168	$ 164,565	$ 164,565	$ 164,565
3050	SOCIAL SECURITY	10,703	10,333	12,589	12,589	12,589
3052	RETIREMENT	21,187	22,135	25,540	25,540	25,540
3054	INSURANCE-LIFE	36	45	52	52	52
3056	INSURANCE-HEALTH	9,983	12,479	16,640	16,640	16,640
3058	INSURANCE-WORKER	423	397	860	860	860
3060	INSURANCE-UNEMPL	269	299	688	688	688
6001	OFFICE EXPENSE	355	902	1,000	1,500	1,500
6019	PUBLIC OFFICIAL	178	-	-	-	-
6201	OPERATING EXPENS	143	23	500	500	-
6204	OPER EXP-EQUIP	-	-	500	500	500
6503	COMMUNICATIONS-T	254	288	400	400	400
		$ 190,543	**$ 193,069**	**$ 223,334**	**$ 223,834**	**$ 223,334**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: COMMISSNER2 COMMISSIONER PRECINCT NO. 2

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 161,200	$ 165,743	$ 166,168	$ 166,168	$ 163,307
3050	SOCIAL SECURITY	11,846	12,354	12,582	12,582	12,493
3052	RETIREMENT	23,259	25,127	25,712	25,712	25,712
3054	INSURANCE-LIFE	45	41	45	45	45
3056	INSURANCE-HEALTH	8,827	8,441	15,388	15,388	15,388
3058	INSURANCE-WORKER	458	437	824	824	824
3060	INSURANCE-UNEMPL	315	369	650	650	650
6001	OFFICE EXPENSE	682	723	1,000	1,000	1,500
6019	PUBLIC OFFICIAL	-	-	178	178	-
6201	OPERATING EXPENS	38	389	500	500	-
6204	OPER EXP-EQUIP	-	-	500	500	500
6503	COMMUNICATIONS-T	341	418	553	553	400
		$ 207,011	**$ 214,042**	**$ 224,100**	**$ 224,100**	**$ 220,819**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -1.46%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: COMMISSNER3 COMMISSIONER PRECINCT NO. 3

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 154,905	$ 157,654	$ 164,565	$ 164,565	$ 164,565
3050	SOCIAL SECURITY	11,346	11,441	12,589	12,589	12,589
3052	RETIREMENT	22,357	23,898	25,540	25,540	25,540
3054	INSURANCE-LIFE	35	43	40	40	40
3056	INSURANCE-HEALTH	8,759	12,601	14,386	14,386	14,386
3058	INSURANCE-WORKER	444	422	762	762	762
3060	INSURANCE-UNEMPL	295	341	523	523	523
6001	OFFICE EXPENSE	496	772	949	950	1,500
6019	PUBLIC OFFICIAL	178	-	-	-	-
6201	OPERATING EXPENS	-	697	500	500	-
6204	OPER EXP-EQUIP	-	-	500	500	500
6503	COMMUNICATIONS-T	254	325	500	500	400
6600	AUTO ALLOWANCE	95	-	-	-	-
6605	PARKING	-	-	51	50	50
		$ 199,164	**$ 208,194**	**$ 220,905**	**$ 220,905**	**$ 220,855**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.02%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: COMMISSNER4 COMMISSIONER PRECINCT NO. 4

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 165,102	$ 153,222	$ 182,879	$ 182,879	$ 182,879
3050	SOCIAL SECURITY	12,302	11,462	13,990	13,990	13,990
3052	RETIREMENT	23,807	23,183	28,383	28,383	28,383
3054	INSURANCE-LIFE	37	27	40	40	40
3056	INSURANCE-HEALTH	11,054	8,222	14,386	14,386	14,386
3058	INSURANCE-WORKER	452	378	806	806	806
3060	INSURANCE-UNEMPL	349	409	572	572	572
6001	OFFICE EXPENSE	95	165	800	800	1,500
6019	PUBLIC OFFICIAL	60	-	178	178	-
6201	OPERATING EXPENS	-	-	500	500	-
6204	OPER EXP-EQUIP	-	-	700	700	700
6503	COMMUNICATIONS-T	241	269	415	415	400
		$ 213,499	**$ 197,337**	**$ 243,649**	**$ 243,649**	**$ 243,656**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: COMMSVCS COMMUNITY SERVICES DEPARTMENT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 256,941	$ 236,870	$ 258,613	$ 258,613	$ 258,613
3050	SOCIAL SECURITY	18,758	17,558	19,784	19,784	19,784
3052	RETIREMENT	37,074	36,341	40,137	40,137	40,137
3054	INSURANCE-LIFE	58	54	65	65	65
3056	INSURANCE-HEALTH	$ 16,768	$ 12,640	$ 14,191	$ 14,191	$ 14,191

INDEX: COMMSVCS, cont. COMMUNITY SERVICES DEPARTMENT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3058	INSURANCE-WORKER	$ 687	$ 896	$ 1,128	$ 1,128	$ 1,128
3060	INSURANCE-UNEMPL	836	874	1,230	1,230	1,230
6001	OFFICE EXPENSE	559	200	840	1,180	1,180
6201	OPERATING EXPENS	1,724	762	2,000	560	560
6204	OPER EXP-EQUIP	3,494	703	1,500	1,500	1,500
6291	VEHICLE OPER. EX	153	812	1,200	1,200	1,200
6301	MAINT/REPAIR-GEN	-	38	100	1,200	1,200
6305	MAINT/REPAIR-AUT	-	-	80	80	600
6503	COMMUNICATIONS-T	452	639	665	665	665
		$ 337,504	**$ 308,387**	**$ 341,533**	**$ 341,533**	**$ 342,053**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.15%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	4	0	0	4
FY2015	4	0	0	4
FY2016	4	0	0	4

INDEX: COUNTYADMIN COUNTY ADMINISTRATION DEPT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ -	$ 560,685	$ 576,263	$ 803,565
3050	SOCIAL SECURITY	-	-	42,942	44,084	61,278
3052	RETIREMENT	-	-	87,144	89,436	124,318
3054	INSURANCE-LIFE	-	-	93	97	148
3056	INSURANCE-HEALTH	-	-	22,244	21,741	40,726
3058	INSURANCE-WORKER	-	-	5,378	5,449	3,765
3060	INSURANCE-UNEMPL	-	-	1,768	1,676	3,044
6001	OFFICE EXPENSE	-	-	3,350	3,350	3,650
6007	PRINTING/DUPLICA	-	-	-	1,000	-
6021	DUES-GENERAL	-	-	2,900	2,500	3,500
6204	OPER EXP-EQUIP	-	-	3,541	841	841
6207	INSURANCE-LIABIL	-	-	-	200	-
6260	OPERATING EXPENS	-	-	27,429	27,432	-
6291	VEHICLE OPER. EX	-	-	4,593	4,593	-
6301	MAINT/REPAIR-GEN	-	-	700	700	700
6305	MAINT/REPAIR-AUT	-	-	1,000	1,000	-
6503	COMMUNICATIONS-T	$ -	$ -	$ 525	$ 525	$ 825

INDEX: COUNTYADMIN, cont. COUNTY ADMINISTRATION DEPT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6600	AUTO ALLOWANCE	$ -	$ -	$ 3,600	$ 3,600	$ -
6605	PARKING	-	-	407	407	-
6701	EMPLOYEE TRAININ	-	-	200	600	600
6761	TRAVEL/PROFESSIO	-	-	59,115	53,665	53,665
		$ -	**$ -**	**$ 827,614**	**$ 839,159**	**$ 1,100,625**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 32.99%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	9	0	0	9
FY2016	9	0	0	9

BUDGET HIGHLIGHTS FY16

During Fiscal Year 2015 the County Administration Office, in coordination with the Human Resources department, underwent an office reorganization which included the addition of the Assistant Chief Administrator and an additional Analyst, Intermediate position for an overall savings within the total planned appropriations. Additionally, for FY16 it is recommended that a Video Media Specialist position be added to the staffing table.

INDEX: AUDITOR COUNTY AUDITOR

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 3,084,359	$ 3,311,440	$ 3,224,223	$ 3,443,052	$ 3,335,725
3002	SALARIES-PART TI	9,325	16,921	30,241	37,404	37,404
3050	SOCIAL SECURITY	225,411	242,183	248,966	265,339	258,044
3052	RETIREMENT	446,851	504,658	505,093	538,309	523,510
3054	INSURANCE-LIFE	742	780	773	1,425	823
3056	INSURANCE-HEALTH	190,936	205,694	235,884	262,200	245,084
3058	INSURANCE-WORKER	7,382	7,388	11,241	16,302	15,854
3060	INSURANCE-UNEMPL	9,748	11,766	13,760	13,180	12,818
6001	OFFICE EXPENSE	12,581	14,669	14,544	14,000	14,000
6019	PUBLIC OFFICIAL	834	834	1,770	925	845
6021	DUES-GENERAL	2,685	3,921	3,915	3,921	4,065
6201	OPERATING EXPENS	-	-	6,021	9,093	9,093
6204	OPER EXP-EQUIP	3,077	4,468	6,199	7,700	7,999
6301	MAINT/REPAIR-GEN	4,327	3,921	7,673	8,000	8,000
6503	COMMUNICATIONS-T	1,393	1,848	2,054	1,900	2,050
6701	EMPLOYEE TRAININ	$ 6,221	$ 288	$ 3,670	$ 17,342	$ 3,670

INDEX: AUDITOR, cont. COUNTY AUDITOR

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6705	TRAVEL/PROFESSIO	$ -	$ -	$ -	$ -	$ 481
6761	CONTRACTED SERVI	2,287	2,244	2,400	2,400	2,400
9350	FURNITURE AND FI	-	1,109	-	-	-
9407	DATA PROCESSING	-	-	-	10,000	-
		$ 4,008,159	**$ 4,334,132**	**$ 4,318,427**	**$ 4,652,492**	**$ 4,481,865**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 3.78%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	57	2	0	59
FY2015	53	2	0	55
FY2016	55	2	0	57

BUDGET HIGHLIGHTS FY16

The following personnel changes are recommended: two Accountant, Intermediate and to convert the part time Office Specialist to Acct. Data Entry Operator. Additionally, it is recommended that the hours for the part time employee be increase from 20 to 29 hours.

INDEX: CNTYCLERK COUNTY CLERK

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 1,898,556	$ 1,876,626	1,970,081	$ 1,979,665	$ 1,898,281
3002	SALARIES-PART TI	-	-	9,584	-	37,405
3007	SALARIES-OVERTIM	-	-	182	182	-
3050	SOCIAL SECURITY	139,699	136,658	154,556	154,556	148,080
3052	RETIREMENT	260,971	284,500	304,804	304,804	304,804
3054	INSURANCE-LIFE	762	759	868	868	868
3056	INSURANCE-HEALTH	197,017	205,432	244,294	244,294	244,294
3058	INSURANCE-WORKER	5,654	4,022	7,057	7,057	7,057
3060	INSURANCE-UNEMPL	5,680	6,287	8,271	8,271	8,271
6001	OFFICE EXPENSE	41,203	26,920	32,648	43,003	38,000
6011	BOOKS, PUBLICATI	786	198	5,050	5,485	607
6019	PUBLIC OFFICIAL	-	-	6,213	6,213	-
6021	DUES-GENERAL	270	175	175	175	175
6022	ADVERTISING- GEN	1,571	-	1,515	1,595	1,515
6204	OPER EXP-EQUIP	-	-	8,931	8,931	8,931
6301	MAINT/REPAIR-GEN	1,379	2,534	5,000	5,250	5,000
6304	MAINTENANCE-SOFT	$ -	$ 17,550	$ 17,550	$ 17,550	$ -

INDEX: CNTYCLERK, cont. COUNTY CLERK

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6350	RENTALS/LEASES	$ 6,146	$ 5,634	$ 9,704	$ 12,455	$ 12,455
6503	COMMUNICATIONS-T	5,775	8,151	8,672	8,672	8,672
6701	EMPLOYEE TRAININ	-	60	60	24,793	60
6761	CONTRACTED SERVI	22,407	7,739	8,976	14,675	14,675
		$ 2,587,876	**$ 2,583,245**	**$ 2,804,191**	**$ 2,848,494**	**$ 2,739,150**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -2.32%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	61	0	0	61
FY2015	60	0	0	60
FY2016	60	2	0	62

INDEX: CCCRIMFEECOL COUNTY CLK CRIMINAL FEE COLLECT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 616,222	$ 651,037	$ 446,996	$ -	$ -
3050	SOCIAL SECURITY	45,867	47,443	31,819	-	-
3052	RETIREMENT	88,968	98,726	69,065	-	-
3054	INSURANCE-LIFE	263	275	219	-	-
3056	INSURANCE-HEALTH	68,186	76,393	70,927	-	-
3058	INSURANCE-WORKER	1,367	1,347	997	-	-
3060	INSURANCE-UNEMPL	1,933	2,293	1,514	-	-
6001	OFFICE EXPENSE	4,203	3,712	1,000	-	-
6003	OFFICE SUPPLIES	5,453	3,663	-	-	-
6007	PRINTING/DUPLICA	415	585	501	-	-
6350	RENTALS/LEASES	6,146	5,634	2,966	-	-
		$ 839,023	**$ 891,108**	**$ 626,004**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -100.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	24	0	0	24
FY2015	0	0	0	0
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY16

The County Clerk Criminal Fee Collection department transferred under the oversight of Central Administration directly reporting to the Budget and Fiscal Policy department. The title of the department was changed to County Collections and the Fiscal Year 2016 departmental requests can be found below.

INDEX: CNTYCOLLECT COUNTY COLLECTIONS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ -	$ 247,065	$ 446,996	$ 446,996
3050	SOCIAL SECURITY	-	-	18,900	31,819	31,819
3052	RETIREMENT	-	-	38,345	69,065	69,065
3054	INSURANCE-LIFE	-	-	152	219	219
3056	INSURANCE-HEALTH	-	-	43,388	70,927	70,927
3058	INSURANCE-WORKER	-	-	1,161	997	997
3060	INSURANCE-UNEMPL	-	-	939	1,514	1,514
6003	OFFICE SUPPLIES	-	-	5,453	9,520	9,520
6007	PRINTING/DUPLICA	-	-	33	622	622
6011	BOOKS, PUBLICATI	-	-	2,710	4,878	6,504
6204	OPER EXP-EQUIP	-	-	3,762	-	-
6302	MAINT/REPAIR-HAR	-	-	652	-	-
6304	MAINTENANCE-SOFT	-	-		17,550	-
6350	RENTALS/LEASES	-	-	177	6,146	12,446
6761	CONTRACTED SERVI	-	-	1,205	2,244	2,244
		$ -	**$ -**	**$ 363,942**	**$ 662,497**	**$ 652,873**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 100.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	24	0	0	24
FY2016	24	0	0	24

BUDGET HIGHLIGHTS FY16

The County Collections department, formerly known as the County Clerk Criminal Fee Collections department, will strive to expand its collection efforts County-wide.

INDEX: COUNTYJUDGE COUNTY JUDGE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 333,114	$ 350,179	$ 245,629	$ 261,382	$ 261,381
3050	SOCIAL SECURITY	24,189	24,984	18,174	19,996	19,996
3052	RETIREMENT	47,928	53,088	38,011	40,567	40,567
3054	INSURANCE-LIFE	85	90	59	59	59
3056	INSURANCE-HEALTH	24,767	27,845	19,533	20,183	20,183
3058	INSURANCE-WORKER	886	856	1,016	1,398	1,398
3060	INSURANCE-UNEMPL	$ 782	$ 933	$ 1,095	$ 1,361	$ 1,361

INDEX: COUNTYJUDGE, cont. COUNTY JUDGE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6001	OFFICE EXPENSE	$ 706	$ 1,227	$ 1,833	$ 1,833	$ 1,833
6019	PUBLIC OFFICIAL	-	-	178	178	-
6021	DUES-GENERAL	-	-	701	701	701
6204	OPER EXP-EQUIP	-	-	736	736	736
6223	COMMCRT EXPENSES	1,938	1,319	2,000	2,000	2,000
6301	MAINT/REPAIR-GEN	-	-	250	250	250
6304	MAINTENANCE-SOFT	336	294	381	381	381
6503	COMMUNICATIONS-T	1,396	1,769	1,955	1,955	1,955
6761	CONTRACTED SERVI	141,738	-	-	-	-
		$ 577,865	**$ 462,584**	**$ 331,551**	**$ 352,980**	**$ 352,801**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 6.41%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	7	0	0	7
FY2015	4	0	0	4
FY2016	4	0	0	4

INDEX: DISTCLERK DISTRICT CLERK

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 2,570,795	$ 2,574,386	$ 2,816,163	$ 3,074,620	$ 2,944,028
3002	SALARIES-PART TI	12,120	11,619	12,898	12,898	13,220
3050	SOCIAL SECURITY	189,380	187,400	216,423	236,195	226,230
3052	RETIREMENT	367,517	392,024	439,070	450,211	455,690
3054	INSURANCE-LIFE	1,072	1,078	1,160	1,610	1,260
3056	INSURANCE-HEALTH	263,128	286,275	348,964	390,364	367,364
3058	INSURANCE-WORKER	6,172	5,802	10,480	11,695	10,984
3060	INSURANCE-UNEMPL	7,819	8,785	13,763	14,747	14,171
6001	OFFICE EXPENSE	49,573	26,936	45,994	45,994	45,994
6003	OFFICE SUPPLIES	-	5,508	5,650	5,650	5,650
6011	BOOKS, PUBLICATI	153	561	100	100	1,000
6019	PUBLIC OFFICIAL	-	-	1,243	1,243	1,243
6021	DUES-GENERAL	210	225	225	225	225
6204	OPER EXP-EQUIP	17,846	5,914	9,246	9,246	9,246
6207	INSURANCE-LIABIL	116	116	166	166	166
6291	VEHICLE OPER. EX	1,956	1,889	2,000	2,000	2,000
6301	MAINT/REPAIR-GEN	$ 9,592	$ 2,793	$ 9,766	$ 10,598	$ 7,000

INDEX: DISTCLERK, cont. DISTRICT CLERK

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6305	MAINT/REPAIR-AUT	$ 1,370	$ 84	$ 1,132	$ 300	$ 600
6350	RENTALS/LEASES	15,640	6,003	17,000	17,000	8,000
6400	JURY SUPPLIES	25,787	15,539	23,964	23,964	23,964
6503	COMMUNICATIONS-T	2,747	3,384	3,514	3,514	600
6605	PARKING	508	559	610	610	610
6664	PROF SVCS-GENERA	8,273	3,657	9,810	9,810	9,810
6701	EMPLOYEE TRAININ	625	-	851	851	851
6705	TRAVEL/PROFESSIO	-	-	-	-	950
6761	CONTRACTED SERVI	2,718	2,244	2,244	2,244	2,244
6858	JURY FEES	471,900	506,666	525,000	525,000	525,000
9300	EQUIPMENT	6,108	-	-	-	-
		$ 4,033,125	**$ 4,049,447**	**$ 4,517,436**	**$ 4,850,855**	**$ 4,678,100**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 3.56%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	86	1	0	87
FY2015	88	1	0	89
FY2016	93	1	0	94

BUDGET HIGHLIGHTS FY16

With the conversion of 24 hour 7 days a week Magistrate Court, it is recommended that four Court Clerk positions be added. Additionally, another Court Clerk is being recommended to assist with daily court operations.

INDEX: DOMESTICRELA DOMESTIC RELATIONS OFFICE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 1,113,734	$ 1,176,848	$ 1,310,476	$ 1,404,105	$ 1,339,426
3050	SOCIAL SECURITY	81,437	85,886	100,251	105,661	102,781
3052	RETIREMENT	164,948	182,923	203,386	214,360	209,356
3054	INSURANCE-LIFE	358	357	385	447	410
3056	INSURANCE-HEALTH	99,892	99,969	120,114	129,119	124,714
3058	INSURANCE-WORKER	5,910	5,837	12,239	12,572	12,420
3060	INSURANCE-UNEMPL	3,599	4,278	5,977	6,246	6,123
6001	OFFICE EXPENSE	9,590	7,466	10,045	10,461	10,461
6003	OFFICE SUPPLIES	1,723	708	-	-	-
6007	PRINTING/DUPLICA	2,764	808	1,100	1,100	1,100
6021	DUES-GENERAL	-	-	570	570	570
6025	PRTG/DUPL- COMMU	$ -	$ 1,996	$ 2,000	$ 2,000	$ 2,000

INDEX: DOMESTICRELA, cont. DOMESTIC RELATIONS OFFICE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	$ 50	$ 50	$ 50	$ 20,050	$ 20,050
6204	OPER EXP-EQUIP	10,304	11,728	10,737	10,737	10,737
6301	MAINT/REPAIR-GEN	317	643	2,176	2,176	2,176
6309	MAINT/REPAIR-COM	-	3,468	3,112	3,112	3,112
6352	RENTALS/LEASES-S	1,602	1,930	1,571	1,571	1,571
6503	COMMUNICATIONS-T	4,422	3,190	4,504	5,044	5,122
6600	AUTO ALLOWANCE	2,199	3,864	4,134	4,134	4,134
6602	TRAVEL	-	-	-	3,520	-
6705	TRAVEL/PROFESSIO	-	-	-	-	262
6761	CONTRACTED SERVI	2,287	2,244	2,244	2,244	2,244
		$ 1,505,136	**$ 1,594,193**	**$ 1,795,071**	**$ 1,939,229**	**$ 1,858,769**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 3.55%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	28	0	0	28
FY2015	28	0	0	28
FY2016	29	0	0	29

BUDGET HIGHLIGHTS FY16

It is recommended that a Probation Officer be added to the staffing table for FY16 to assist with the department's goal to increase revenue.

INDEX: ELECTIONS ELECTIONS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 605,103	$ 651,932	688,293	$ 709,233	$ 694,449
3007	SALARIES-OVERTIM	-	5,742	5,742	-	-
3050	SOCIAL SECURITY	44,474	57,583	53,094	54,175	$ 53,129
3052	RETIREMENT	87,309	99,772	107,714	108,709	$ 109,874
3054	INSURANCE-LIFE	199	201	233	375	$ 233
3056	INSURANCE-HEALTH	53,637	57,018	68,747	69,000	68,747
3058	INSURANCE-WORKER	4,062	4,050	6,865	3,330	6,929
3060	INSURANCE-UNEMPL	1,900	2,318	3,234	2,691	3,288
6001	OFFICE EXPENSE	10,268	24,168	11,085	21,520	21,520
6005	POSTAGE	15,613	98,208	21,406	155,000	155,000
6019	PUBLIC OFFICIAL	-	-	249	249	-
6204	OPER EXP-EQUIP	$ 1,236	$ 4,389	$ 50,689	$ 19,189	$ 19,189

INDEX: ELECTIONS, cont. ELECTIONS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6207	INSURANCE-LIABIL	$ 233	$ 232	$ 338	$ 650	$ 650
6215	CLOTHING	-	-		400	400
6237	ELECTIONS EXPENS	103,617	333,735	241,025	360,000	420,000
6264	MOVING EXPENSE	-	-	8,438	-	-
6291	VEHICLE OPER. EX	7,044	4,227	6,215	3,500	6,940
6301	MAINT/REPAIR-GEN	3,046	121,815	173,106	125,000	125,000
6302	MAINT/REPAIR-HAR	1,779	1,425		-	-
6304	MAINTENANCE-SOFT	65,540	-		-	-
6305	MAINT/REPAIR-AUT	-	1,499	844	4,500	1,700
6452	PUB. UTILITIES-G	542	935	1,154	-	-
6453	PUB. UTILITIES-E	2,498	2,339	1,859	5,625	5,625
6454	PUB. UTILITIES-W	1,734	2,342	1,956	2,500	2,500
6501	COMMUNICATIONS-G	1,811	2,035	3,125	3,125	3,125
6503	COMMUNICATIONS-T	2,163	2,492	2,630	5,070	5,070
6604	MILEAGE REIMBURS	-	-	2,001	2,456	-
6605	PARKING	559	813	1,755	2,520	2,620
6701	EMPLOYEE TRAININ	-	-	455	-	-
6705	TRAVEL/PROFESSIO	-	-		-	405
		$ 1,014,367	**$ 1,479,270**	**$ 1,462,252**	**$ 1,658,817**	**$ 1,706,393**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 16.70%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	15	0	0	15
FY2015	15	0	0	15
FY2016	15	0	0	15

BUDGET HIGHLIGHTS FY16

The Elections department's budget has been set based on the 2016 elections calendar. Elections expense and postage make up a majority of this change. Additionally, it is being recommended as part of FY16 personnel requests for an office reorganization which includes various re-grades, the deletion of a vacant Elections Coordinator position, and a new Elections Generalist.

INDEX: FLEETMGMT FLEET MANAGEMENT AND SUPPORT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ 27,775	$ 36,112	$ 124,661	$ 124,661
3050	SOCIAL SECURITY	-	2,116	2,763	9,537	9,537
3052	RETIREMENT	$ -	$ 4,263	$ 5,544	$ 19,201	$ 19,347

INDEX: FLEETMGMT, cont. FLEET MANAGEMENT AND SUPPORT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3054	INSURANCE-LIFE	$ -	$ 3	$ 4	$ 26	$ 26
3056	INSURANCE-HEALTH	-	-	-	4,795	4,795
3058	INSURANCE-WORKER	-	631	171	586	2,778
3060	INSURANCE-UNEMPL	-	100	138	473	473
6001	OFFICE EXPENSE	-	298	-	750	750
6007	PRINTING/DUPLICA	-	-	1,000	-	-
6201	OPERATING EXPENS	-	6,286	-	-	1,000
6207	INSURANCE-LIABIL	-	-	200	200	200
6215	CLOTHING	-	-	-	-	3,000
6260	OPERATING EXPENS	-	-	3	40,600	40,600
6291	VEHICLE OPER. EX	-	-	-	5,000	5,000
6305	MAINT/REPAIR-AUT	-	-	-	70,273	120,273
6605	PARKING	-	-	-	660	660
9250	VEHICLES	-	-	-	-	100,000
		$ -	**$ 41,472**	**$ 45,935**	**$ 276,762**	**$ 433,100**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 100.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	1	0	0	1
FY2015	1	0	0	1
FY2016	2	0	0	2

BUDGET HIGHLIGHTS FY16

The setup of the Fleet Management account was the result of a direct transfer from the County Administration's Office during FY15. The position was also evaluated by the Human Resources department and was re-graded to Fleet Operations Director to include the increase in responsibility added to this position. The account has been fully funded for FY16.

INDEX: FRIENDSLAKE FRIENDS OF THE LAKE ACCOUNT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	$ 661	$ -	$ -	$ -	$ -
6246	OPERATING EXP.-M	-	-	1,351	1,351	1,351
		$ 661	**$ -**	**$ 1,351**	**$ 1,351**	**$ 1,351**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: GADMINGF GENERAL AND ADMINISTRATIVE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3020	RESERVE FOR SALA	$ -	$ -	$ 1,907,734	$ 8,476,348	$ 5,719,819
3024	RESERVE FOR RISK	753,491	671,540	748,375	720,000	720,000
3050	SOCIAL SECURITY	-	8,104	8,474		8,864
3052	RETIREMENT					250,000
3056	INSURANCE-HEALTH	3,961	-	1,057,086		
3060	INSURANCE-UNEMPL	17	-	230,239	100,000	100,000
3066	RURAL FIREMEN PE	134,757	92,105	105,469	105,469	105,469
6871	CONTINGENCIES-PE	-	-	803,473	550,000	1,635,182
6005	POSTAGE	506,641	535,523	526,465	526,465	526,465
6012	FINANCIALS-PUBLI	3,189	1,488	3,500	3,500	3,500
6013	EXTERNAL AUDITS	81,500	70,000	100,000	100,000	100,000
6015	ADMIN. EXPENSE-M	43,679	23,546	40,360	40,599	40,599
6017	INDIRECT SERVICE	-	-	-	0	25,000
6021	DUES-GENERAL	27,594	23,303	28,690	30,000	30,000
6022	ADVERTISING- GEN	45,377	40,228	60,000	60,000	60,000
6204	OPER EXP-EQUIP	-	-	154,839	1,214,816	1,214,816
6205	INSURANCE-GENERA	197,115	207,527	249,712	249,712	249,712
6215	CLOTHING	-	-	3,600		
6216	TRANSPORTATION S	55,195	46,287	60,000	50,000	50,000
6255	BANK CHARGES	73,669	74,827	102,000	80,000	80,000
6290	GRAFFITI WIPEOUT	44,050	-	44,050	44,050	44,050
6655	CONTRACT COMMISS	117,857	118,135	145,600	145,600	145,600
6656	PROF SVCS-MEDICA	-	-	-		6,600,000
6664	PROF SVCS-GENERA	37,830	62,130	850,000	130,000	167,912
6665	PROF. SERVICES O	33,820	18,700	18,700	18,700	19,500
6702	EDUCATION/TUITIO	-	17,997	50,000	50,000	50,000
6704	RECRUITMENT EXPE	1,657	-	-		
6705	TRAVEL/PROFESSIO	266,795	282,756	475,000	475,000	475,000
6750	RIO GRANDE COUNC	38,988	39,301	39,317	39,591	39,591
6757	INTGOVT CONTRCT-	252,378	341,722	332,181	332,181	332,181
6761	CONTRACTED SERVI	306,241	486,907	1,349,380	836,907	1,186,907
6762	CENTRAL APPRAISA	1,862,584	1,983,807	2,190,019	2,240,999	2,240,999
6765	PROJECT ARRIBA-E	-	-	-	0	50,000
6857	LEGAL SERVICES	55,309	217,505	674,274	200,000	200,000
6864	LEGAL CONTINGENC	-	3,000	450,000	150,000	150,000
6867	WITNESS PARKING	541	2,543	4,000	4,000	4,000
6868	LEGAL SETTLEMENT	$ 758,318	$ 135,245	$ 437,835	$ 300,000	$ 300,000

INDEX: GADMINGF, cont. GENERAL AND ADMINISTRATIVE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6869	LEGAL FEES - SET	$ 21,086	$ 1,500	$ 46,230	$ 46,230	$ 46,230
6872	CONTINGENCIES-MA	878	-	488,551	705,000	1,055,000
6877	CONTINGENCIES-PR	-	-	30,366	500,000	250,000
6954	FISCAL AGENT'S F	3,600	4,500	4,000	5,000	5,500
6959	ARBITRAGE REBATE	3,750	3,450	5,000	5,000	5,000
6981	TRANSFERS OUT-GR*	4,884	64,031	124,765	410,592	510,592
6995	TRANSFERS OUT-SM	3,630,000	3,673,000	3,684,114	3,684,114	3,684,114
		$ 9,366,751	**$ 9,250,707**	**$ 17,633,398**	**$ 22,629,873**	**$ 28,481,602**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 61.52%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY16

The General and Administrative Account had significant changes in the salary accounts to cover the proposed salary adjustment, some pending personnel request evaluations, and to reestablish personnel contingencies to $250,000. Regarding the operating expenditures, the most significant change resulted from a proposed equipment allocation and the medical services contract being transferred to this account from the Sheriff's jail departments. Several studies and assesments are being proposed as well. Funding has been planned within the budget for the inclusion of a comprehensive pay grade study, the continuance of the countywide position re-grade review and an internal seasonal/temporary employee assessment. Operational Jail study and architectural assessment funding are included as well. *As a matter information the transfer out subobject (6981) is included in the match account tab, therefore, it will not be included in the Program total.

INDEX: HRWTCSCD HR-WEST TX COMM SUPERVIS & CORRECTIONS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ 44,207	154,432	$ 154,432	$ 153,462
3050	SOCIAL SECURITY	-	3,312	11,827	11,814	11,739
3052	RETIREMENT	-	6,786	23,995	23,968	23,968
3054	INSURANCE-LIFE	-	11	41	41	41
3056	INSURANCE-HEALTH	-	3,391	9,591	9,591	9,591
3058	INSURANCE-WORKER	-	85	704	703	703
3060	INSURANCE-UNEMPL	-	159	596	595	595
6001	OFFICE EXPENSE	-	1,049	2,000	2,000	2,000
6002	EMPLOYEE RELATIO	-	-	500	500	500
6011	BOOKS, PUBLICATI	$ -	$ -	$ 107	$ 107	$ 107

INDEX: HRWTCSCD, cont. HR-WEST TX COMM SUPERVIS & CORRECTIONS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6021	DUES-GENERAL	$ -	$ 310	$ 395	$ 400	$ 400
6204	OPER EXP-EQUIP	-	3,508	7,627	7,627	7,627
6222	RECRUITMENT EXPE	-	-	100	300	300
6503	COMMUNICATIONS-T	-	-	480	150	480
6600	AUTO ALLOWANCE	-	-	774	600	601
6605	PARKING	-	-		250	250
6701	EMPLOYEE TRAININ	-	2,581	2,608	2,608	2,608
		$ -	**$ 65,399**	**$ 215,777**	**$ 215,686**	**$ 214,972**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.37%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: HUMANRES HUMAN RESOURCES

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 1,039,345	$ 1,132,082	$ 1,159,715	$ 1,216,721	$ 1,271,915
3002	SALARIES-PART TI	-	7,333	4,389	-	-
3050	SOCIAL SECURITY	76,467	82,998	88,718	93,078	92,595
3052	RETIREMENT	149,498	170,795	179,988	188,836	200,473
3054	INSURANCE-LIFE	271	288	363	463	428
3056	INSURANCE-HEALTH	70,674	75,501	100,648	119,048	114,644
3058	INSURANCE-WORKER	2,315	2,365	4,485	4,752	7,002
3060	INSURANCE-UNEMPL	3,274	4,018	4,899	5,115	5,402
6001	OFFICE EXPENSE	7,276	7,142	8,000	8,000	8,725
6002	EMPLOYEE RELATIO	3,187	4,831	4,700	4,700	4,700
6011	BOOKS, PUBLICATI	70	900	567	567	567
6021	DUES-GENERAL	350	635	1,450	1,450	1,550
6201	OPERATING EXPENS	7,341	3,550	10,894	10,894	10,894
6204	OPER EXP-EQUIP	7,387	3,543	7,774	8,274	8,274
6206	OPERATING EXPENS	2,926	1,227	1,951	1,951	1,750
6221	RISK POOL OPERAT	769	1,144	1,600	2,500	2,500
6222	RECRUITMENT EXPE	123	84	-	265	265
6238	ETHICS BOARD PRO	-	109	1,500	1,000	1,000
6264	MOVING EXPENSE	$ -	$ -	$ 2,500	$ 2,500	$ 2,500

INDEX: HUMANRES, cont. HUMAN RESOURCES

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6301	MAINT/REPAIR-GEN	$ 1,332	$ 1,178	$ 1,130	$ 1,130	$ 1,130
6503	COMMUNICATIONS-T	970	1,546	1,606	1,606	1,726
6600	AUTO ALLOWANCE	2,250	2,470	3,066	3,599	1,566
6605	PARKING	1,215	1,168	1,500	1,500	1,250
6664	PROF SVCS-GENERA	17,057	54,805	47,233	47,233	47,233
6701	EMPLOYEE TRAININ	122	12,606	300	-	-
6703	TRAINING	1,056	-	12,915	13,215	13,215
6704	RECRUITMENT EXPE	11	2,323	27,800	27,800	27,800
6705	TRAVEL/PROFESSIO	-	-	-	-	528
6761	CONTRACTED SERVI	39,357	12,449	30,939	30,939	30,939
9350	FURNITURE AND FI	-	-	2,200	2,200	2,200
		$ 1,434,643	**$ 1,587,090**	**$ 1,712,830**	**$ 1,799,336**	**$ 1,862,771**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 8.75%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	23	2	0	25
FY2015	23	0	0	23
FY2016	26	0	0	26

BUDGET HIGHLIGHTS FY16

The increase in the Human Resources department is due to the consolidation of the ADA Coordinator position and the related operating expenses. Additionally, it is being proposed that two HR Generalist positions be added to the staffing table. One of the positions will be paid in full by Risk Pool funds as that will be the primary focus of the position.

INDEX: HREMERGENCE HUMAN RESOURCES - EHN CONTRACT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 107,426	$ 172,292	$ 191,329	$ 260,055	$ 257,507
3050	SOCIAL SECURITY	8,057	12,951	14,637	19,894	19,699
3052	RETIREMENT	15,727	26,106	29,694	40,360	40,360
3054	INSURANCE-LIFE	33	51	54	104	104
3056	INSURANCE-HEALTH	10,058	15,803	19,181	28,381	28,381
3058	INSURANCE-WORKER	253	359	801	1,124	1,124
3060	INSURANCE-UNEMPL	354	606	732	993	993
6705	TRAVEL/PROFESSIO	-	-	-	-	473
		$ 141,908	**$ 228,168**	**$ 256,428**	**$ 350,911**	**$ 348,641**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 35.96%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	4	0	0	4
FY2015	4	0	0	4
FY2016	6	0	0	6

BUDGET HIGHLIGHTS FY16

To cover the services provided in the interlocal between the El Paso County Human Resources department and Emergence Health Network, it is proposed that an HR Generalist position and an Administrative Assistant position be added. Based on the interlocal agreement, these positions are proposed to be 100% reimbursed.

INDEX: CDP INFORMATION TECHNOLOGY DEPT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 3,362,079	$ 3,922,343	$ 4,222,666	$ 4,222,666	$ 4,224,597
3002	SALARIES-PART TI	-	-	-	-	16,731
3050	SOCIAL SECURITY	246,351	285,273	323,034	323,034	324,462
3052	RETIREMENT	485,730	594,743	655,358	655,358	663,508
3054	INSURANCE-LIFE	708	858	985	985	1,022
3056	INSURANCE-HEALTH	202,698	257,822	316,144	316,144	320,549
3058	INSURANCE-WORKER	12,091	12,279	23,106	23,106	23,353
3060	INSURANCE-UNEMPL	10,603	13,810	18,873	18,873	19,073
6001	OFFICE EXPENSE	1,005	1,953	2,280	2,280	2,280
6011	BOOKS, PUBLICATI	529	317	700	782	782
6021	DUES-GENERAL	695	783	1,269	1,270	1,270
6201	OPERATING EXPENS	21,926	7,377	10,000	10,000	10,000
6204	OPER EXP-EQUIP	38,093	17,096	37,175	37,175	37,175
6207	INSURANCE-LIABIL	349	580	731	731	731
6215	CLOTHING	-	-	3,497	3,497	3,497
6235	NEW POSITION OPE	-	-	-	-	27,500
6291	VEHICLE OPER. EX	4,843	5,942	9,770	9,770	9,770
6301	MAINT/REPAIR-GEN	-	329	1,500	1,500	1,500
6302	MAINT/REPAIR-HAR	210,364	152,875	560,782	543,083	671,552
6304	MAINTENANCE-SOFT	1,380,573	1,875,076	2,013,324	2,096,758	2,334,093
6305	MAINT/REPAIR-AUT	-	1,657	1,200	1,200	3,200
6401	SUPPLIES-GENERAL	20,724	16,791	19,154	19,503	19,503
6501	COMMUNICATIONS-G	75,703	46,462	46,572	46,572	46,572
6503	COMMUNICATIONS-T	2,957	7,501	7,104	7,104	7,104
6505	COMMUNICATIONS-D	228,711	387,444	443,865	443,089	410,772
6605	PARKING	1,829	2,083	3,659	3,659	3,659
6761	CONTRACTED SERVI	243,239	296,440	348,920	344,323	344,323
9350	FURNITURE AND FI	-	1,494	-	-	-
		$ 6,551,800	**$ 7,909,328**	**$ 9,071,668**	**$ 9,132,462**	**$ 9,528,578**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 5.04%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	64	0	0	64
FY2015	63	0	0	63
FY2016	64	1	0	65

INDEX: PROJFUTURE PROJECT FUTURE - EPWBA

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3002	SALARIES-PART TI	$ 20,370	$ 14,969	18,925	$ 17,308	$ 21,302
3050	SOCIAL SECURITY	1,558	1,145	1,448	1,324	1,630
3058	INSURANCE-WORKER	431	248	301	248	248
3060	INSURANCE-UNEMPL	67	54	66	66	66
		$ 22,426	**$ 16,416**	**$ 20,740**	**$ 18,946**	**$ 23,246**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 12.08%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	13	13
FY2015	0	0	13	13
FY2016	0	0	13	13

BUDGET HIGHLIGHTS FY16

This account allows for 6-week employment opportunities for young adults ages 18-24 who have aged out of the foster system. This program is covered by a partnership with the Women's Bar Association, contributions from the District and County Attorney Offices and El Paso County.

INDEX: PURCHASING PURCHASING

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 819,245	$ 864,974	$ 966,432	$ 966,432	$ 966,432
3050	SOCIAL SECURITY	60,025	63,002	73,932	73,932	73,932
3052	RETIREMENT	118,104	131,154	149,990	149,990	149,990
3054	INSURANCE-LIFE	266	288	366	366	366
3056	INSURANCE-HEALTH	72,876	79,730	89,791	89,791	89,791
3058	INSURANCE-WORKER	1,806	1,787	3,315	3,315	3,315
3060	INSURANCE-UNEMPL	2,564	3,045	4,678	4,678	4,678
6001	OFFICE EXPENSE	720	4,306	1,200	1,200	1,200
6003	OFFICE SUPPLIES	32,081	29,462	30,000	35,000	35,000
6019	PUBLIC OFFICIAL	178	-	178	178	178
6021	DUES-GENERAL	$ 295	$ 410	$ 1,270	$ 1,300	$ 1,300

INDEX: PURCHASING, cont. PURCHASING

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6204	OPER EXP-EQUIP	$ 6,214	$ 1,167	$ 2,522	$ 2,522	$ 2,522
6207	INSURANCE-LIABIL	349	464	464	464	464
6291	VEHICLE OPER. EX	3,301	3,455	7,400	7,400	7,400
6301	MAINT/REPAIR-GEN	4,711	4,552	28,150	23,120	23,120
6305	MAINT/REPAIR-AUT	80	3,708	2,000	2,000	2,000
6350	RENTALS/LEASES	73,847	82,951	83,000	83,000	83,000
6401	SUPPLIES-GENERAL	9,467	9,317	10,000	10,000	10,000
6452	PUB. UTILITIES-G	797	1,249	1,340	1,340	1,340
6453	PUB. UTILITIES-E	319	406	500	500	500
6454	PUB. UTILITIES-W	1,773	1,856	2,000	2,000	2,000
6501	COMMUNICATIONS-G	1,336	1,571	1,838	1,600	1,600
6705	TRAVEL/PROFESSIO	1,486	3,509	-	-	-
		$ 1,211,840	**$ 1,292,363**	**$ 1,460,366**	**$ 1,460,128**	**$ 1,460,128**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.02%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	24	0	0	24
FY2015	24	0	0	24
FY2016	24	0	0	24

INDEX: QUALITYLIFE QUALITY OF LIFE EVENTS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6246	OPERATING EXP.-M	$ -	$ 135	$ 945	$ 945	$ 2,380
		$ -	**$ 135**	**$ 945**	**$ 945**	**$ 2,380**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 151.85%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY16

The Quality of Life index is a self-funded through donations received from the public. An adjustment was made based on donations received; however, this account may be modified towards the end of FY15 as expenditures are made.

INDEX: TAXOFFICE TAX OFFICE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 2,183,435	$ 2,243,441	$ 2,411,997	$ 2,604,101	2,428,731
3002	SALARIES-PART TI	77,690	56,425	72,082	72,082	72,084
3007	SALARIES-OVERTIM	3	-	-	-	-
3050	SOCIAL SECURITY	165,321	166,540	190,032	204,726	191,313
3052	RETIREMENT	319,691	348,002	385,529	415,344	389,291
3054	INSURANCE-LIFE	857	897	968	1,125	975
3056	INSURANCE-HEALTH	231,118	262,038	318,146	348,144	320,544
3058	INSURANCE-WORKER	8,336	8,117	14,942	15,846	15,056
3060	INSURANCE-UNEMPL	6,944	7,941	11,841	12,570	11,933
6001	OFFICE EXPENSE	32,920	22,348	37,467	37,557	36,500
6003	OFFICE SUPPLIES	285	-	-	-	-
6019	PUBLIC OFFICIAL	4,952	-	1,850	1,850	-
6021	DUES-GENERAL	668	465	795	705	705
6022	ADVERTISING- GEN	6,326	16,529	11,609	21,609	11,609
6201	OPERATING EXPENS	355	80	1,000	1,000	1,000
6204	OPER EXP-EQUIP	37,817	19,824	42,843	42,843	42,843
6207	INSURANCE-LIABIL	682	680	911	911	700
6215	CLOTHING	852	898	866	1,366	1,366
6217	OPERATING EXPENS	9,546	11,275	11,291	11,291	11,291
6291	VEHICLE OPER. EX	3,858	2,990	5,939	5,939	5,000
6301	MAINT/REPAIR-GEN	3,295	1,303	2,900	2,900	2,900
6305	MAINT/REPAIR-AUT	-	3,395	2,583	2,583	3,500
6501	COMMUNICATIONS-G	11,246	14,027	15,773	15,773	15,773
6605	PARKING	610	559	610	610	610
6701	EMPLOYEE TRAININ	2,506	3,318	3,614	5,000	3,614
6702	EDUCATION/TUITIO	-	-	-	10,000	-
6761	CONTRACTED SERVI	14,400	12,240	13,000	13,000	13,000
9300	EQUIPMENT	22,246	2,585	29,216	29,216	29,216
		$ 3,145,959	**$ 3,205,917**	**$ 3,587,804**	**$ 3,878,091**	**$ 3,609,554**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.61%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	64	4	0	68
FY2015	68	4	0	72
FY2016	68.5	4	0	72.5

BUDGET HIGHLIGHTS FY16

It is recommended that the Investigator position currently being paid half from the Tax Office Discretionary (SR) account be fully covered under the Tax Office (GF) account.

PROGRAM TOTAL:	**$ 37,651,148**	**$ 40,119,255**	**$ 52,813,677**	**$ 58,968,007**	**$ 64,833,215**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 22.76%

PUBLIC SAFETY

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.

1236
NO. OF EMPLOYEES

$109,041,964
DEPT. BUDGET

$9.78M
or8.22%
PERCENT DECREASE

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 investments, 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 bailiffs to the courts, serving civil papers and serving warrants of the Justice courts.

Changes within this program include a shift of jail healthcare and mental health services to the general and administrative account of the County. Impacts for a consolidation of building maintenance services also decreased this program and were offset with increases to the Public works portion of the budget. The sheriff's department is scheduled to open new POD D at the eastside jail annex and will transition staff from downtown as well as reduce staff size and further convert officers to civilian position during FY 16. Collective bargaining impacts for the year have also decreased for FY16 due to provisions within the recently negotiated collective bargaining agreement which allows the County to better manage and control its budget in a more sustainable fashion.

The Juvenile probations department also impacted the County in FY16 resulting from reductions of funding from various state programs for which they request to continue service delivery. Community supervision was also reduced for the startup of the new criminal justice coordination office approved during FY 15.

TABLE OF CONTENTS

PUBLIC SAFETY

INDEX	INDEX TITLE	PAGE NUMBER
AMBULANCESVC	AMBULANCE SERVICE	91
ANIMALCONTRL	ANIMAL CONTROL	91
BAILBONDBRD	BAIL BOND BOARD	92
COMMUNITY	COMMUNITY SUPERVISION/CORRECTIONS	92
CONSTABLE1	CONSTABLE PRECINCT NO. 1	93
CONSTABLE2	CONSTABLE PRECINCT NO. 2	94
CONSTABLE3	CONSTABLE PRECINCT NO. 3	95
CONSTABLE4	CONSTABLE PRECINCT NO. 4	96
CONSTABLE5	CONSTABLE PRECINCT NO. 5	97
CONSTABLE6	CONSTABLE PRECINCT NO. 6	98
CONSTABLE7	CONSTABLE PRECINCT NO. 7	99
SHERIFFSEC	COURTHOUSE SECURITY	100
EMERGENCYMGM	EMERGENCY MANAGEMENT	100
JPDCOMMBASED	JPD COMMUNITY BASED GF	101
JUVCHALL	JUV PROB CHALLENGE GF	101
JUVDETEN	JUVENILE DETENTION GF	102
JUVKITCHEN	JUVENILE KITCHEN	103
JUVDETAIN	JUVENILE PROBATION DETAINEE GF	104
JUVPROB	JUVENILE PROBATION GF	104
JUVINT	JUVENILE PROBATION INTEREST GF	105
SHERIFFACADT	SHERIFF ACADEMY TRAINING GF	106
SHERIFFBCI	SHERIFF-BCI	107
SHERIFFCID	SHERIFF-CID ENFORCEMENT	108
SHERIFFDETEN	SHERIFF-DETENTION FACILITY	108
SHERIFFJAILA	SHERIFF-JAIL ANNEX	110
SHERIFFLAW	SHERIFF-LAW ENFORCEMENT	111
SHERIFFPATRL	SHERIFF-PATROL	112
SHERIFFWRNTS	SHERIFF-WARRANTS	113
SHERAUCTPRGF	SHERIFF'S AUCTION PROCEEDS GF	113

INDEX: AMBULANCESVC AMBULANCE SERVICE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
6201	OPERATING EXPENS	$ 407,052	$ 407,052	$ 407,052	$ 407,052	$ 407,052
		$ 407,052	**$ 407,052**	**$ 407,052**	**$ 407,052**	**$ 407,052**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: ANIMALCONTRL ANIMAL CONTROL

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 73,839	$ 86,488	$ 91,603	$ 138,332	$ 176,643
3050	SOCIAL SECURITY	5,506	6,478	6,887	6,896	13,513
3052	RETIREMENT	10,651	13,111	14,177	13,990	27,415
3054	INSURANCE-LIFE	32	40	41	41	41
3056	INSURANCE-HEALTH	9,536	12,087	13,541	14,050	14,050
3058	INSURANCE-WORKER	164	179	188	1,280	1,280
3060	INSURANCE-UNEMPL	232	304	396	411	411
6201	OPERATING EXPENS	2,664	1,458	3,000	5,000	3,000
6204	OPER EXP-EQUIP	-	1,213	1,300	2,300	1,300
6226	ANIMAL IMPOUNDME	176,833	206,421	270,000	270,000	270,000
6291	VEHICLE OPER. EX	19,501	17,849	24,500	25,500	24,500
6761	CONTRACTED SERVI	-	-	2,074	2,074	2,074
		$ 298,958	**$ 345,628**	**$ 427,707**	**$ 479,874**	**$ 534,227**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 24.90%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	6	0	0	6
FY2016	6	0	0	6

BUDGET HIGHLIGHTS FY16

During FY15 the Sheriff's Office in coordination with the Human Resources development completed Phase 1 of Civilianizing officers. This resulted in the addition of 3 Animal Control Officers within the Animal Control index; which will assist in better meeting the public's needs.

INDEX: BAILBONDBRD BAIL BOND BOARD

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
6201	OPERATING EXPENS	$ -	$ -	$ 1,450	$ 1,450	$ 1,450
6703	TRAINING	-	1,500	1,500	1,500	1,500
6705	TRAVEL/PROFESSIO	-	-	50	50	50
		$ -	**$ 1,500**	**$ 3,000**	**$ 3,000**	**$ 3,000**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: COMMUNITY COMMUNITY SUPERVISION/CORRECTIONS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
6201	OPERATING EXPENS	$ 6,200	$ 6,290	$ 8,461	$ 10,000	$ 10,000
6204	OPER EXP-EQUIP	1,125	147	5,797	5,394	5,394
6207	INSURANCE-LIABIL	116	116	278	278	278
6291	VEHICLE OPER. EX	267	357	2,134	2,134	2,134
6301	MAINT/REPAIR-GEN	1,940	2,298	5,300	5,300	1,000
6350	RENTALS/LEASES	201,459	133,225	110,466	109,330	109,330
6452	PUB. UTILITIES-G	6,990	9,746	9,718	9,718	9,718
6453	PUB. UTILITIES-E	31,263	28,820	28,673	19,200	28,000
6454	PUB. UTILITIES-W	6,950	7,263	7,246	7,246	7,246
6501	COMMUNICATIONS-G	55,136	59,603	62,902	60,002	60,002
6505	COMMUNICATIONS-D	-	-	-	38,844	38,844
6664	PROF SVCS-GENERA	268,987	205,578	300,491	300,491	16,000
		$ 580,433	**$ 453,443**	**$ 541,466**	**$ 567,937**	**$ 287,946**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -46.82%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY16

During FY15 the Bond Officers under the West Texas Community Supervision and Corrections department were moved to the Office of Criminal Justice Coordination in an effort to consolidate these services. We adjusted the budget in the Community Supervision/Correction department based on these changes.

INDEX: CONSTABLE1 CONSTABLE PRECINCT NO. 1

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 174,438	$ 186,580	$ 197,275	$ 266,850	$ 181,169
3050	SOCIAL SECURITY	12,553	12,685	15,092	20,515	13,860
3052	RETIREMENT	25,168	28,289	30,617	41,415	28,117
3054	INSURANCE-LIFE	70	73	70	120	70
3056	INSURANCE-HEALTH	17,920	19,671	19,988	29,188	19,988
3058	INSURANCE-WORKER	2,883	2,919	6,578	9,417	9,014
3060	INSURANCE-UNEMPL	371	459	735	1,000	674
6001	OFFICE EXPENSE	356	935	1,100	9,600	1,000
6019	PUBLIC OFFICIAL	178	-	85	-	-
6021	DUES-GENERAL	60	345	140	249	249
6022	ADVERTISING- GEN	-	-	-	1,000	-
6201	OPERATING EXPENS	111	130	-	-	-
6204	OPER EXP-EQUIP	115	-	500	24,645	500
6207	INSURANCE-LIABIL	464	370	408	616	616
6215	CLOTHING	2,821	3,542	5,264	5,460	3,250
6227	TCOLE FILING FEE	295	295	317	317	317
6291	VEHICLE OPER. EX	19,840	20,182	9,966	10,080	10,080
6305	MAINT/REPAIR-AUT	-	-	11,580	7,020	2,400
6501	COMMUNICATIONS-G	-	-	-	-	1,500
6502	CELL PHONE ALLOW	-	-	-	5,040	-
		$ 257,643	**$ 276,475**	**$ 299,715**	**$ 432,532**	**$ 272,804**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -8.98%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	4	0	0	4
FY2015	4	0	0	4
FY2016	5	0	0	5

BUDGET HIGHLIGHTS FY16

For Fiscal Year 2016 it is being recommended that the full time temporary Deputy Constable position be converted to full time regular. The department's goal is that this position will be offset by revenue collected as a result of increased service delivery. The account has been fully funded for all positions as reflected on the staffing table. Additionally, all clothing allowances for Constables 1-7 was adjusted to $550 per employee, and $500 for utility service belt items as needed (i.e. holster, hand cuffs, etc.).

INDEX: CONSTABLE2 CONSTABLE PRECINCT NO. 2

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 138,701	$ 141,986	$ 150,742	$ 150,742	$ 150,742
3050	SOCIAL SECURITY	9,171	8,339	11,532	11,532	11,532
3052	RETIREMENT	20,013	21,526	23,395	23,395	23,395
3054	INSURANCE-LIFE	47	55	56	56	56
3056	INSURANCE-HEALTH	14,017	17,845	20,898	20,898	20,898
3058	INSURANCE-WORKER	2,077	1,986	3,423	3,423	3,423
3060	INSURANCE-UNEMPL	262	296	412	412	412
6001	OFFICE EXPENSE	422	242	750	750	500
6019	PUBLIC OFFICIAL	178	-	-	-	-
6201	OPERATING EXPENS	197	370	-	-	-
6204	OPER EXP-EQUIP	-	-	500	500	500
6207	INSURANCE-LIABIL	372	370	372	372	372
6215	CLOTHING	560	1,743	3,465	3,465	2,150
6227	TCOLE FILING FEE	295	215	295	295	295
6291	VEHICLE OPER. EX	14,036	15,603	6,825	6,825	6,825
6305	MAINT/REPAIR-AUT	-	-	3,135	1,500	2,400
6501	COMMUNICATIONS-G	-	-	-	-	900
6503	COMMUNICATIONS-T	969	996	1,178	1,088	1,088
		$ 201,317	**$ 211,572**	**$ 226,978**	**$ 225,253**	**$ 225,488**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.66%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

BUDGET HIGHLIGHTS FY16

The Budget and Fiscal Policy department is recommending a County cellphone be issued to the Constable and each Deputy Constable for an increase in budget of $900 under Communications General. Additionally, all clothing allowances for Constables 1-7 was adjusted to $550 per employee, and $500 for utility service belt items as needed (i.e. holster, hand cuffs, etc.).

INDEX: CONSTABLE3 CONSTABLE PRECINCT NO. 3

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 182,281	$ 179,882	$ 193,903	$ 227,148	$ 223,827
3002	SALARIES-PART TI	-	-	16,731	-	-
3050	SOCIAL SECURITY	13,175	12,935	16,114	16,114	17,123
3052	RETIREMENT	26,301	27,255	32,690	32,690	34,738
3054	INSURANCE-LIFE	58	56	59	59	84
3056	INSURANCE-HEALTH	16,768	16,703	15,638	15,638	20,238
3058	INSURANCE-WORKER	3,075	2,797	5,268	5,268	5,330
3060	INSURANCE-UNEMPL	402	435	683	683	733
6001	OFFICE EXPENSE	647	1,068	1,000	1,000	1,000
6019	PUBLIC OFFICIAL	178	-	-	-	-
6204	OPER EXP-EQUIP	-	338	2,465	500	500
6207	INSURANCE-LIABIL	464	463	562	562	562
6215	CLOTHING	2,032	2,711	4,620	3,040	2,800
6227	TCOLE FILING FEE	295	295	295	295	295
6291	VEHICLE OPER. EX	12,016	9,535	11,760	11,760	11,760
6305	MAINT/REPAIR-AUT	4,494	10,788	8,795	3,350	3,000
6501	COMMUNICATIONS-G	233	279	330	330	330
6502	CELL PHONE ALLOW	-	-	-	2,400	-
6605	PARKING	2,236	2,236	2,439	2,439	2,439
		$ 264,655	**$ 267,776**	**$ 313,352**	**$ 323,276**	**$ 324,759**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 3.64%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	4	0	0	4
FY2015	4	1	0	5
FY2016	5	0	0	5

BUDGET HIGHLIGHTS FY16

For Fiscal Year 2016 it is being recommended that the part time regular Office Specialist position be re-graded to an Administrative Assistant and convert to full time regular. The department's goal is that this position will be offset by revenue collected as a result of increased service delivery. Additionally, all clothing allowances for Constables 1-7 was adjusted to $550 per employee, and $500 for utility service belt items as needed (i.e. holster, hand cuffs, etc.).

INDEX: CONSTABLE4 CONSTABLE PRECINCT NO. 4

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 184,261	$ 197,777	$ 194,899	$ 306,256	$ 194,899
3050	SOCIAL SECURITY	13,471	14,596	14,910	23,429	14,910
3052	RETIREMENT	26,587	29,998	30,248	47,341	30,248
3054	INSURANCE-LIFE	58	55	56	131	56
3056	INSURANCE-HEALTH	16,768	14,796	19,181	32,981	19,181
3058	INSURANCE-WORKER	3,435	3,163	5,065	5,588	5,065
3060	INSURANCE-UNEMPL	456	499	668	1,091	668
6001	OFFICE EXPENSE	250	1,131	1,391	1,500	1,000
6009	DUES/ADVERTISING	-	-	-	1,000	-
6019	PUBLIC OFFICIAL	178	-	-	-	-
6204	OPER EXP-EQUIP	452	448	2,726	12,500	500
6207	INSURANCE-LIABIL	557	463	450	450	450
6215	CLOTHING	1,393	1,252	7,120	6,000	2,700
6227	TCOLE FILING FEE	295	295	317	317	317
6291	VEHICLE OPER. EX	13,661	9,402	8,169	17,500	11,500
6305	MAINT/REPAIR-AUT	2,140	9,256	7,735	3,000	3,000
6501	COMMUNICATIONS-G	-	-	-	-	1,200
6502	CELL PHONE ALLOW	-	-	-	5,040	-
		$ 263,962	**$ 283,131**	**$ 292,935**	**$ 464,124**	**$ 285,694**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -2.47%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	4	0	0	4
FY2015	4	0	0	4
FY2016	4	0	0	4

BUDGET HIGHLIGHTS FY16

The Budget and Fiscal Policy department is recommending a County cellphone be issued to the Constable and each Deputy Constable for an increase in budget of $1,200 under Communications General. Additionally, all clothing allowances for Constables 1-7 was adjusted to $550 per employee, and $500 for utility service belt items as needed (i.e. holster, hand cuffs, etc.).

INDEX: CONSTABLE5 CONSTABLE PRECINCT NO. 5

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 143,774	$ 147,829	$ 154,466	$ 154,466	$ 154,466
3050	SOCIAL SECURITY	9,555	9,851	11,817	11,817	11,817
3052	RETIREMENT	20,745	22,411	23,973	23,973	23,973
3054	INSURANCE-LIFE	49	50	51	51	51
3056	INSURANCE-HEALTH	14,788	15,725	18,393	18,393	18,393
3058	INSURANCE-WORKER	2,180	2,123	3,581	3,581	3,581
3060	INSURANCE-UNEMPL	275	328	566	566	566
6001	OFFICE EXPENSE	746	339	750	750	800
6019	PUBLIC OFFICIAL	178	-	-	-	-
6204	OPER EXP-EQUIP	-	-	500	500	500
6207	INSURANCE-LIABIL	372	278	375	375	375
6215	CLOTHING	718	1,894	3,465	3,465	2,150
6227	TCOLE FILING FEE	-	295	295	295	295
6291	VEHICLE OPER. EX	7,846	6,355	6,930	6,930	6,930
6305	MAINT/REPAIR-AUT	-	-	2,750	2,450	1,800
6503	COMMUNICATIONS-T	275	-	-	-	460
6705	TRAVEL/PROFESSIO	-	-	-	-	196
9103	RENOVATIONS	-	-	-	-	400
		$ 201,501	**$ 207,478**	**$ 227,912**	**$ 227,612**	**$ 226,753**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.51%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	0	0	3
FY2015	3	0	0	3
FY2016	3	0	0	3

BUDGET HIGHLIGHTS FY16

For Fiscal Year 2016 it is being recommended that a part time Administrative Assistant be added to Constable 5's staffing table. With this addition, increased revenue is expected in this office. Additionally, all clothing allowances for Constables 1-7 was adjusted to $550 per employee, and $500 for utility service belt items as needed (i.e. holster, hand cuffs, etc.).

INDEX: CONSTABLE6 CONSTABLE PRECINCT NO. 6

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 221,361	$ 272,725	$ 293,606	$ 404,963	$ 331,853
3007	SALARIES-OVERTIM	(451)	-	-	-	-
3050	SOCIAL SECURITY	16,252	19,950	22,190	30,709	25,386
3052	RETIREMENT	31,750	41,393	45,437	62,530	51,923
3054	INSURANCE-LIFE	70	82	90	165	115
3056	INSURANCE-HEALTH	19,355	24,057	30,776	44,576	35,376
3058	INSURANCE-WORKER	3,981	4,719	10,384	10,907	13,092
3060	INSURANCE-UNEMPL	530	763	1,225	1,648	1,384
6001	OFFICE EXPENSE	1,322	649	1,170	2,000	1,750
6009	DUES/ADVERTISING	-	-	-	1,000	-
6204	OPER EXP-EQUIP	-	4,212	6,016	631	631
6207	INSURANCE-LIABIL	836	833	844	844	844
6215	CLOTHING	1,793	5,613	9,998	5,720	5,560
6227	TCOLE FILING FEE	295	-	295	295	295
6291	VEHICLE OPER. EX	21,825	31,212	17,997	29,260	25,603
6305	MAINT/REPAIR-AUT	-	-	7,860	4,000	4,200
6502	CELL PHONE ALLOW	-	-	-	6,720	-
6503	COMMUNICATIONS-T	1,138	1,280	1,460	1,272	1,732
6701	EMPLOYEE TRAININ	400	400	400	400	400
6705	TRAVEL/PROFESSIO	-	-	-	-	209
6872	CONTINGENCIES-MA	-	-	-	220	-
9300	EQUIPMENT	-	-	15	-	-
		$ 320,457	**$ 407,888**	**$ 449,763**	**$ 607,860**	**$ 500,353**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 11.25%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	6	0	0	6
FY2015	6	0	0	6
FY2016	7	0	0	7

BUDGET HIGHLIGHTS FY16

For Fiscal Year 2016 it is being recommended that a full time Administrative Assistant position and a Deputy Constable position be added to Constable 6's staffing table. With this addition, increased revenue is expected for this office. Additionally, all clothing allowances for Constables 1-7 was adjusted to $550 per employee, and $500 for utility service belt items as needed (i.e. holster, hand cuffs, etc.). The clothing sub-object also includes the reallocation for the purchase of 2 bullet proof vests that are pending to be purchased.

INDEX: CONSTABLE7 CONSTABLE PRECINCT NO. 7

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 180,119	$ 185,820	$ 192,523	$ 257,392	$ 192,523
3002	SALARIES-PART TI	-	-	16,731	16,731	21,696
3050	SOCIAL SECURITY	13,644	13,997	16,008	16,008	16,388
3052	RETIREMENT	25,989	28,170	32,476	32,476	33,246
3054	INSURANCE-LIFE	53	53	54	54	54
3056	INSURANCE-HEALTH	9,738	12,333	9,591	9,591	9,591
3058	INSURANCE-WORKER	2,993	2,909	4,913	4,913	4,936
3060	INSURANCE-UNEMPL	389	456	625	625	643
6001	OFFICE EXPENSE	-	489	1,000	1,000	1,250
6011	BOOKS, PUBLICATI	-	-	-	500	500
6019	PUBLIC OFFICIAL	178	-	-	-	-
6022	ADVERTISING- GEN	-	-	-	1,000	-
6204	OPER EXP-EQUIP	-	-	500	12,220	500
6207	INSURANCE-LIABIL	464	370	371	371	371
6215	CLOTHING	2,310	320	4,620	2,750	2,700
6227	TCOLE FILING FEE	295	295	295	350	350
6291	VEHICLE OPER. EX	15,036	11,440	10,185	10,185	10,185
6305	MAINT/REPAIR-AUT	-	-	9,050	9,050	1,800
6502	CELL PHONE ALLOW	-	-	-	4,200	-
6503	COMMUNICATIONS-T	1,027	883	1,010	1,010	1,010
		$ 252,235	**$ 257,535**	**$ 299,952**	**$ 380,426**	**$ 297,743**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.74%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	4	0	0	4
FY2015	4	1	0	5
FY2016	4	1	0	5

BUDGET HIGHLIGHTS FY16

For Fiscal Year 2016 it is being recommended that the part time regular Office Specialist position be re-graded to an Administrative Assistant and convert to full time regular. The department's goal is that this position will be offset by revenue collected as a result of increased service delivery. Additionally, all clothing allowances for Constables 1-7 was adjusted to $550 per employee, and $500 for utility service belt items as needed (i.e. holster, hand cuffs, etc.).

INDEX: SHERIFFSEC COURTHOUSE SECURITY

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 661,403	$ 690,765	$ 1,078,355	$ 893,122	$ 719,381
3005	SALARIES-LONGEVI	4,510	4,295	6,645	4,140	4,140
3007	SALARIES-OVERTIM	30,331	17,715	41,118	30,095	30,095
3015	VESTED BENEFITS	-	40,730	57,670	40,730	40,730
3050	SOCIAL SECURITY	50,835	54,647	93,979	55,204	55,204
3052	RETIREMENT	100,472	114,322	196,788	113,625	113,625
3054	INSURANCE-LIFE	218	228	324	232	232
3056	INSURANCE-HEALTH	50,924	58,290	93,093	65,631	65,631
3058	INSURANCE-WORKER	9,582	9,795	18,711	12,461	12,461
3060	INSURANCE-UNEMPL	1,678	2,722	8,469	3,539	3,539
3068	CLEAT BENEFITS A	3,900	3,900	8,126	3,900	3,900
6204	OPER EXP-EQUIP	-	-	391	-	391
6214	CLOTHING ALLOW.-	-	-	243	-	-
6301	MAINT/REPAIR-GEN	28,250	21,851	29,100	35,017	29,181
		$ 942,103	**$ 1,019,260**	**$ 1,633,012**	**$ 1,257,696**	**$ 1,078,510**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -33.96%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	15	0	0	15
FY2015	34	0	0	34
FY2016	16	0	0	16

INDEX: EMERGENCYMGM EMERGENCY MANAGEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
6201	OPERATING EXPENS	$ -	$ 56,631	$ 94,250	$ 94,250	$ 94,250
		$ -	**$ 56,631**	**$ 94,250**	**$ 94,250**	**$ 94,250**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: JPDCOMMBASED JPD COMMUNITY BASED GF

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 858,907	$ 842,761	$ 343,538	$ 273,437	$ 273,437
3050	SOCIAL SECURITY	62,492	60,245	24,700	20,918	20,918
3052	RETIREMENT	124,309	128,111	53,497	41,394	41,394
3054	INSURANCE-LIFE	287	284	425	125	125
3056	INSURANCE-HEALTH	77,631	80,884	31,950	21,129	21,129
3058	INSURANCE-WORKER	9,360	8,742	3,522	14,015	14,015
3060	INSURANCE-UNEMPL	2,725	2,981	1,565	1,519	1,519
		$ 1,135,711	**$ 1,124,008**	**$ 459,197**	**$ 372,537**	**$ 372,537**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -18.87%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	17	0	0	17
FY2015	7	0	0	7
FY2016	7	0	0	7

JUVENILE PROBATION DEPARTMENTS

The Title IV-E funding has diminished significantly throughout the years. In order to continue providing services it is being requested that 3 Probation Officer positions be transferred to the General Fund. Additionally, there was a reduction in the State Financial Assistance Contract which resulted in the transferring of 4 Probation Officer positions to the General Fund. It is also being requested that two Detention Officers be added to the staffing table for FY16.

INDEX: JUVCHALL JUV PROB CHALLENGE GF

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 1,534,356	$ 1,688,477	$ 1,728,914	$ 1,828,324	$ 1,828,324
3002	SALARIES-PART TI	44,970	26,902	26,364	26,364	26,364
3007	SALARIES-OVERTIM	88,499	70,467	90,000	55,000	55,000
3050	SOCIAL SECURITY	124,221	133,259	136,024	141,884	141,884
3052	RETIREMENT	240,391	273,023	286,097	282,840	282,840
3054	INSURANCE-LIFE	590	608	1,200	1,175	1,175
3056	INSURANCE-HEALTH	161,104	174,446	201,157	194,374	194,374
3058	INSURANCE-WORKER	36,593	36,915	38,109	116,525	116,525
3060	INSURANCE-UNEMPL	5,217	6,341	7,229	7,048	7,048
6001	OFFICE EXPENSE	4,891	4,735	5,000	5,000	5,000
6201	OPERATING EXPENS	20,807	21,675	23,520	31,860	31,860
6203	OPERATING EXPENS	$ 14,233	$ 36,767	$ 25,000	$ 7,000	$ 7,000

INDEX: JUVCHALL, cont. JUV PROB CHALLENGE GF

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
6204	OPER EXP-EQUIP	$ 76	$ -	$ -	$ -	$ -
6215	CLOTHING	7,150	8,353	9,000	8,500	8,500
6301	MAINT/REPAIR-GEN	4,530	5,956	19,000	10,000	10,000
6501	COMMUNICATIONS-G	1,594	1,922	3,000	3,000	3,000
6656	PROF SVCS-MEDICA	21,372	44,745	35,000	45,000	45,000
6664	PROF SVCS-GENERA	103,976	110,585	96,000	90,000	90,000
6701	EMPLOYEE TRAININ	1,276	3,441	600	-	-
9204	EQUIPMENT NON CA	6,737	12,075	15,000	-	-
		$ 2,422,583	**$ 2,660,692**	**$ 2,746,214**	**$ 2,853,894**	**$ 2,853,894**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 3.92%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	48	0	0	48
FY2015	48	1	0	49
FY2016	48	1	0	49

INDEX: JUVDETEN JUVENILE DETENTION GF

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 1,459,706	$ 1,435,354	$ 1,567,717	$ 1,897,252	$ 1,897,252
3002	SALARIES-PART TI	86,575	125,831	38,159	22,240	22,240
3007	SALARIES-OVERTIM	113,031	105,209	160,000	90,000	90,000
3050	SOCIAL SECURITY	121,919	121,660	128,677	146,841	146,841
3052	RETIREMENT	235,578	251,545	271,976	292,723	292,723
3054	INSURANCE-LIFE	536	538	599	1,275	1,275
3056	INSURANCE-HEALTH	152,203	157,893	197,006	216,022	216,022
3058	INSURANCE-WORKER	35,710	34,138	34,945	122,049	122,049
3060	INSURANCE-UNEMPL	5,207	5,863	6,434	7,294	7,294
6001	OFFICE EXPENSE	3,237	4,602	6,500	5,000	5,000
6201	OPERATING EXPENS	34,273	33,349	31,000	23,000	23,000
6203	OPERATING EXPENS	12,889	21,332	28,400	5,000	5,000
6204	OPER EXP-EQUIP	1,075	-	-	-	-
6215	CLOTHING	16,992	7,256	28,100	14,000	14,000
6301	MAINT/REPAIR-GEN	12,427	11,543	21,000	10,000	10,000
6656	PROF SVCS-MEDICA	51,195	56,430	68,000	50,000	50,000
6664	PROF SVCS-GENERA	159,069	91,359	97,100	45,000	45,000
6701	EMPLOYEE TRAININ	$ 4,924	$ 4,195	$ 1,500	$ 1,150	$ 1,150

INDEX: JUVDETEN, cont. JUVENILE DETENTION GF

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
9105	RENOVATIONS - RE	$ 3,936	$ 29,079	$ 19,000	$ -	$ -
9204	EQUIPMENT NON CA	6,919	8,586	5,200	-	-
9300	EQUIPMENT	-	5,944	-	-	-
		$ 2,517,401	**$ 2,511,706**	**$ 2,711,313**	**$ 2,948,846**	**$ 2,948,846**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 8.76%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	47	4	0	51
FY2015	47	4	0	51
FY2016	50	0	0	50

INDEX: JUVKITCHEN JUVENILE KITCHEN

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ -	$ 131,654	$ 165,950	$ 278,696	$ 278,696
3007	SALARIES-OVERTIM	-	4,820	26,000	15,000	15,000
3050	SOCIAL SECURITY	-	10,257	19,490	21,320	21,320
3052	RETIREMENT	-	20,676	29,836	42,501	42,501
3054	INSURANCE-LIFE	-	49	200	200	200
3056	INSURANCE-HEALTH	-	15,162	29,306	31,806	31,806
3058	INSURANCE-WORKER	-	2,476	5,961	16,638	16,638
3060	INSURANCE-UNEMPL	-	473	1,092	1,059	1,059
6201	OPERATING EXPENS	-	839	4,300	3,000	3,000
6215	CLOTHING	-	-	-	1,000	1,000
6701	EMPLOYEE TRAININ	-	-	-	500	500
6900	SUBSISTENCE	-	18,613	261,500	255,000	255,000
6904	FOOD PURCHASES-O	-	98	-	-	-
		$ -	**$ 205,117**	**$ 543,635**	**$ 666,720**	**$ 666,720**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 22.64%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	8	0	0	8
FY2015	8	0	0	8
FY2016	8	0	0	8

INDEX: JUVDETAIN JUVENILE PROBATION DETAINEE GF

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
6664	PROF SVCS-GENERA	$ -	$ 31,471	$ 145,000	$ 145,000	$ 120,000
		$ -	**$ 31,471**	**$ 145,000**	**$ 145,000**	**$ 120,000**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -17.24%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: JUVPROB JUVENILE PROBATION GF

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 3,038,842	$ 3,275,279	$ 3,780,142	$ 3,995,402	$ 3,995,402
3007	SALARIES-OVERTIM	26,834	16,039	1,000	-	-
3050	SOCIAL SECURITY	223,446	239,469	269,760	305,648	305,648
3052	RETIREMENT	441,624	499,250	576,650	608,384	608,384
3054	INSURANCE-LIFE	926	993	1,525	2,050	2,050
3056	INSURANCE-HEALTH	250,052	281,557	350,654	346,828	346,828
3058	INSURANCE-WORKER	56,587	49,658	55,736	124,670	124,670
3060	INSURANCE-UNEMPL	11,693	12,176	14,240	15,183	15,183
6001	OFFICE EXPENSE	72,402	64,740	74,800	76,500	76,500
6011	BOOKS, PUBLICATI	6,239	20,118	10,000	10,936	10,936
6021	DUES-GENERAL	2,181	1,315	475	4,150	4,150
6201	OPERATING EXPENS	51,098	63,958	30,500	45,300	45,300
6204	OPER EXP-EQUIP	6,944	-	-	-	-
6207	INSURANCE-LIABIL	1,790	1,668	1,400	2,000	2,000
6215	CLOTHING	9,862	4,567	6,290	2,500	2,500
6291	VEHICLE OPER. EX	15,583	19,687	19,300	31,000	31,000
6301	MAINT/REPAIR-GEN	99,874	129,339	105,500	113,400	113,400
6350	RENTALS/LEASES	-	-	16,000	17,000	17,000
6452	PUB. UTILITIES-G	15,922	17,395	18,000	18,000	18,000
6453	PUB. UTILITIES-E	175,121	181,453	181,000	190,000	190,000
6454	PUB. UTILITIES-W	24,763	28,106	31,000	31,000	31,000
6501	COMMUNICATIONS-G	78,879	86,820	86,000	86,000	86,000
6602	TRAVEL	37,985	38,580	-	-	-
6604	MILEAGE REIMBURS	92,373	90,962	87,000	85,000	85,000
6664	PROF SVCS-GENERA	$ 340,279	$ 216,860	$ 176,767	$ 70,500	$ 70,500

INDEX: JUVPROB, cont. JUVENILE PROBATION GF

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
6701	EMPLOYEE TRAININ	$ 56,528	$ 85,295	$ 77,390	$ 51,532	$ 51,532
6761	CONTRACTED SERVI	-	-	35,875	-	-
6868	LEGAL SETTLEMENT	-	-	4,750	-	-
6900	SUBSISTENCE	44,705	7,924	-	-	-
6904	FOOD PURCHASES-O	1,594	23,843	-	-	-
6981	TRANSFERS OUT-GR	19,868	2,940	11,037	-	-
9103	RENOVATIONS	29,655	3,578	-	-	-
9105	RENOVATIONS - RE	-	-	23,300	-	-
9204	EQUIPMENT NON CA	78,975	51,949	68,500	-	-
9300	EQUIPMENT	7,531	5,053	-	-	-
		$ 5,300,287	**$ 5,517,631**	**$ 6,103,554**	**$ 6,232,983**	**$ 6,232,983**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 2.12%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	61	0	0	61
FY2015	70	0	0	70
FY2016	70	0	0	70

INDEX: JUVINT JUVENILE PROBATION INTEREST GF

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
6201	OPERATING EXPENS	$ 7,283	$ -	$ -	$ 32,950	$ 32,950
6701	EMPLOYEE TRAININ	1,971	2,108	5,000	7,500	7,500
		$ 9,254	**$ 2,108**	**$ 5,000**	**$ 40,450**	**$ 40,450**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 709.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: SHERIFFACADT SHERIFF ACADEMY TRAINING GF

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 317,375	$ 277,293	$ 339,069	$ 373,712	$ 339,069
3005	SALARIES-LONGEVI	3,291	2,566	2,100	2,100	2,100
3007	SALARIES-OVERTIM	2,166	962	1,072	1,072	1,072
3015	VESTED BENEFITS	60,603	-	-	-	-
3050	SOCIAL SECURITY	29,033	20,903	25,487	25,487	25,487
3052	RETIREMENT	55,474	42,511	53,141	53,141	53,141
3054	INSURANCE-LIFE	77	71	76	76	76
3056	INSURANCE-HEALTH	18,151	20,214	23,564	23,564	23,564
3058	INSURANCE-WORKER	7,846	5,606	7,130	7,130	7,130
3060	INSURANCE-UNEMPL	1,220	1,092	1,309	1,309	1,309
3068	CLEAT BENEFITS A	2,990	2,275	3,120	3,120	3,120
6003	OFFICE SUPPLIES	6,634	6,876	6,069	7,950	8,900
6008	SUPPLIES-MISCELL	1,293	584	1,400	1,850	1,500
6011	BOOKS, PUBLICATI	2,527	3,034	3,073	4,000	3,700
6201	OPERATING EXPENS	27,699	62,769	56,396	80,000	65,000
6204	OPER EXP-EQUIP	274	562	2,303	3,500	1,372
6227	TCOLE FILING FEE	6,035	5,735	6,580	7,500	7,500
6301	MAINT/REPAIR-GEN	1,002	3,838	2,762	3,650	-
6304	MAINTENANCE-SOFT	64,364	66,939	69,617	72,401	-
6310	MAINT/REPAIR-BUI	6,114	2,902	4,000	8,000	-
6350	RENTALS/LEASES	17,156	12,732	11,837	16,500	3,420
6703	TRAINING	725	-	965	4,850	4,850
6908	MEDICAL	541	549	558	950	-
		$ 632,590	**$ 540,013**	**$ 621,628**	**$ 701,862**	**$ 552,310**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -11.15%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	6	0	0	6
FY2015	5	0	0	5
FY2016	5	0	0	5

SHERIFF'S DEPARTMENT

Auction Proceeds was adjusted based on available auction proceed funding. Warrants division has been transferred fom Security to a new Warrants index. Additionally, Phase 1 of the Civilianization was completed during FY15 which has resulted in savings throughout the Sheriff's departments. The jail Healthcare and Mental Health contract funding was moved to the General and Administrative Account for no overall impact. Additionally, salary increases due to the Collective Bargaining agreement have been reserved under the General and Administrative Account. Significant changes in fiscal Year 2016 include the continuation with Phase 2 of civilianization and the work week hour change from 80 to 84 in straight time hours. It is anticipated that additional overtime savings will be accomplished. Additionally, with the opening of Pod D at the Jail Annex savings are expected to result from the transition of inmates and DO's.

INDEX: SHERIFFBCI SHERIFF-BCI

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ -	$ 499,545	$ 548,506	$ 586,433	$ 548,506
3005	SALARIES-LONGEVI	-	4,272	5,281	5,281	5,281
3050	SOCIAL SECURITY	-	36,882	41,266	41,266	41,266
3052	RETIREMENT	-	76,703	87,210	87,210	87,210
3054	INSURANCE-LIFE	-	121	130	130	130
3056	INSURANCE-HEALTH	-	31,368	38,699	38,699	38,699
3058	INSURANCE-WORKER	-	13,355	25,790	25,790	25,790
3060	INSURANCE-UNEMPL	-	2,230	2,605	2,605	2,605
3068	CLEAT BENEFITS A	-	5,582	5,460	5,460	5,460
6001	OFFICE EXPENSE	-	-	-	-	1,095
6204	OPER EXP-EQUIP	-	-	183	183	183
6214	CLOTHING ALLOW.-	-	1,809	1,809	1,809	1,809
6705	TRAVEL/PROFESSIO	-	-	1,095	1,095	-
		$ -	**$ 671,867**	**$ 758,034**	**$ 795,961**	**$ 758,034**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	7	0	0	7
FY2015	7	0	0	7
FY2016	7	0	0	7

INDEX: SHERIFFCID SHERIFF-CID ENFORCEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 4,817,709	$ 4,899,890	$ 4,922,575	$ 5,711,012	$ 4,400,040
3002	SALARIES-PART TI	88,138	87,268	110,475	110,475	-
3005	SALARIES-LONGEVI	46,853	47,691	49,764	47,958	41,477
3007	SALARIES-OVERTIM	602,662	503,187	485,881	507,640	431,740
3015	VESTED BENEFITS	231,341	158,888	219,696	231,341	231,341
3050	SOCIAL SECURITY	425,918	415,411	404,815	419,815	338,677
3052	RETIREMENT	838,412	864,497	871,124	911,124	746,517
3054	INSURANCE-LIFE	1,252	1,233	1,274	1,274	1,017
3056	INSURANCE-HEALTH	310,894	324,007	355,889	373,889	288,973
3058	INSURANCE-WORKER	115,464	102,121	118,366	128,366	121,318
3060	INSURANCE-UNEMPL	18,153	20,422	21,802	21,802	16,099
3068	CLEAT BENEFITS A	40,173	39,236	39,064	42,900	35,880
6001	OFFICE EXPENSE	1,000	987	-	-	-
6201	OPERATING EXPENS	14,724	13,034	14,000	14,000	14,000
6204	OPER EXP-EQUIP	1,076	1,063	3,368	3,368	3,368
6214	CLOTHING ALLOW.-	12,532	17,636	23,780	23,942	23,942
6247	CONFIDENTIAL FUN	-	-	2,000	2,000	2,000
6304	MAINTENANCE-SOFT	-	-	-	-	11,224
		$ 7,566,301	**$ 7,496,571**	**$ 7,643,873**	**$ 8,550,906**	**$ 6,707,613**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -12.25%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	84	4	0	88
FY2015	74	0	0	74
FY2016	74	0	0	74

INDEX: SHERIFFDETEN SHERIFF-DETENTION FACILITY

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 20,377,422	$ 21,063,595	$ 21,658,179	$ 21,711,966	$ 20,354,846
3005	SALARIES-LONGEVI	1,399	1,269	1,200	1,500	1,500
3007	SALARIES-OVERTIM	2,165,313	1,789,413	287,305	467,307	250,000
3015	VESTED BENEFITS	363,981	449,562	260,231	272,080	272,080
3050	SOCIAL SECURITY	1,705,709	1,712,913	1,629,352	1,637,050	1,538,180
3052	RETIREMENT	3,303,262	3,533,460	3,418,023	3,433,640	3,233,116
3054	INSURANCE-LIFE	5,587	5,668	5,609	5,621	5,420
3056	INSURANCE-HEALTH	$ 1,341,032	$ 1,451,371	$ 1,627,544	$ 1,634,417	$ 1,578,164

INDEX: SHERIFFDETEN, cont. SHERIFF-DETENTION FACILITY

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3058	INSURANCE-WORKER	$ 493,186	$ 467,382	$ 490,943	$ 521,416	$ 518,624
3060	INSURANCE-UNEMPL	71,840	82,044	79,251	84,563	82,305
3068	CLEAT BENEFITS A	258,635	258,505	265,785	265,980	248,430
6001	OFFICE EXPENSE	6,251	8,556	8,560	8,560	8,060
6201	OPERATING EXPENS	1,522	1,580	1,583	1,583	1,583
6204	OPER EXP-EQUIP	31,837	39,552	46,488	35,000	50,007
6207	INSURANCE-LIABIL	1,529	1,639	1,640	1,640	1,640
6214	CLOTHING ALLOW.-	64,879	40,801	-	65,000	-
6215	CLOTHING	-	-	65,000	65,000	58,795
6260	OPERATING EXPENS	-	-	-	-	2,500
6291	VEHICLE OPER. EX	13,604	8,803	15,377	15,377	14,377
6301	MAINT/REPAIR-GEN	567,925	554,196	575,016	278,700	29,677
6304	MAINTENANCE-SOFT	-	-	-	-	23,580
6305	MAINT/REPAIR-AUT	2,503	2,960	2,792	2,792	2,792
6350	RENTALS/LEASES	18,988	18,139	18,601	28,680	20,797
6401	SUPPLIES-GENERAL	225,619	214,753	205,153	205,153	205,153
6452	PUB. UTILITIES-G	62,885	92,790	97,029	101,880	91,431
6453	PUB. UTILITIES-E	454,400	457,523	450,739	442,682	450,000
6454	PUB. UTILITIES-W	195,294	217,331	216,674	227,507	204,174
6501	COMMUNICATIONS-G	13,305	13,520	13,705	13,705	13,525
6656	PROF SVCS-MEDICA	3,428,858	3,602,061	3,718,345	3,718,345	-
6761	CONTRACTED SERVI	25,334	15,131	30,000	221,000	31,372
6904	FOOD PURCHASES-O	1,070,827	1,089,945	1,167,475	1,337,401	997,556
6908	MEDICAL	220,381	542,993	200,000	200,000	167,749
9300	EQUIPMENT	5,329	-	8,848	5,329	5,329
		$ 36,498,636	**$ 37,737,455**	**$ 36,566,447**	**$ 37,010,874**	**$ 30,462,762**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -16.7%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	396	0	0	396
FY2015	377	0	0	377
FY2016	358	0	0	358

INDEX: SHERIFFJAILA SHERIFF-JAIL ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 18,249,080	$ 18,612,177	$ 19,097,225	$ 19,324,612	$ 19,217,106
3005	SALARIES-LONGEVI	-	-	1,318	1,318	1,318
3007	SALARIES-OVERTIM	1,294,373	1,076,174	183,748	272,347	250,000
3015	VESTED BENEFITS	326,357	150,735	797,056	450,735	450,735
3050	SOCIAL SECURITY	1,470,792	1,454,300	1,450,092	1,459,092	1,464,956
3052	RETIREMENT	2,866,673	3,006,368	3,030,515	3,019,694	3,033,359
3054	INSURANCE-LIFE	5,152	5,123	4,993	5,035	4,762
3056	INSURANCE-HEALTH	1,260,255	1,320,712	1,432,785	1,442,785	1,357,777
3058	INSURANCE-WORKER	433,364	404,902	423,370	458,016	455,147
3060	INSURANCE-UNEMPL	62,360	69,833	72,307	72,307	69,988
3068	CLEAT BENEFITS A	235,950	231,335	236,340	236,340	253,890
6001	OFFICE EXPENSE	6,336	6,365	6,365	6,492	6,492
6021	DUES-GENERAL	335	293	360	-	-
6201	OPERATING EXPENS	870	858	1,080	1,306	1,306
6204	OPER EXP-EQUIP	29,024	21,681	24,212	26,633	18,684
6207	INSURANCE-LIABIL	5,806	5,417	5,807	6,213	5,807
6214	CLOTHING ALLOW.-	53,702	31,892	-	-	-
6215	CLOTHING	-	96	57,000	57,000	56,705
6246	OPERATING EXP.-M	365	386	4,354	4,354	4,354
6260	OPERATING EXPENS	-	-	-	-	2,805
6291	VEHICLE OPER. EX	78,129	74,977	85,745	96,891	95,391
6301	MAINT/REPAIR-GEN	278,319	233,961	273,083	285,540	17,606
6304	MAINTENANCE-SOFT	-	-	-	-	2,813
6305	MAINT/REPAIR-AUT	19,998	19,679	20,648	21,680	20,648
6350	RENTALS/LEASES	6,338	5,398	6,000	6,600	6,000
6401	SUPPLIES-GENERAL	212,025	228,942	233,433	238,101	238,461
6452	PUB. UTILITIES-G	63,165	80,948	80,892	81,000	93,036
6453	PUB. UTILITIES-E	484,133	510,539	499,847	535,373	586,294
6454	PUB. UTILITIES-W	413,358	418,702	419,987	420,000	446,719
6501	COMMUNICATIONS-G	1,928	2,783	2,330	2,783	2,330
6601	INMATE TRAVEL	171,856	241,659	201,893	240,000	220,000
6656	PROF SVCS-MEDICA	3,445,294	3,602,061	3,718,345	3,829,895	-
6761	CONTRACTED SERVI	28,617	27,301	30,000	33,000	30,000
6904	FOOD PURCHASES-O	1,105,516	1,151,919	1,170,830	1,174,957	1,398,158
6908	MEDICAL	530,742	346,800	350,200	414,418	412,451
		$ 33,140,212	**$ 33,344,316**	**$ 33,922,160**	**$ 34,224,517**	**$ 30,225,098**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -10.90%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	347	0	0	347
FY2015	342	0	0	342
FY2016	322	0	0	322

INDEX: SHERIFFLAW SHERIFF-LAW ENFORCEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 4,777,464	$ 4,806,275	$ 3,922,859	$ 4,512,650	$ 3,946,975
3005	SALARIES-LONGEVI	29,796	30,150	15,173	14,330	14,330
3007	SALARIES-OVERTIM	170,280	184,536	322,256	343,460	250,000
3015	VESTED BENEFITS	107,812	239,830	241,150	219,830	219,830
3050	SOCIAL SECURITY	369,970	380,722	307,781	307,781	307,781
3052	RETIREMENT	766,221	835,320	666,000	661,888	661,888
3054	INSURANCE-LIFE	1,136	1,143	973	933	933
3056	INSURANCE-HEALTH	294,806	318,005	308,614	291,926	291,926
3058	INSURANCE-WORKER	85,053	87,455	74,292	74,292	74,292
3060	INSURANCE-UNEMPL	17,560	19,407	19,969	19,969	19,969
3068	CLEAT BENEFITS A	30,448	31,676	24,002	21,517	21,517
6001	OFFICE EXPENSE	3,007	3,276	3,869	3,962	3,962
6011	BOOKS, PUBLICATI	3,120	2,515	4,171	4,196	3,052
6019	PUBLIC OFFICIAL	544	-	-	-	-
6021	DUES-GENERAL	5,142	8,375	8,550	8,550	9,335
6022	ADVERTISING- GEN	-	245	252	252	762
6201	OPERATING EXPENS	97,902	98,723	95,933	95,933	95,933
6204	OPER EXP-EQUIP	11,610	22,034	37,983	37,936	37,936
6207	INSURANCE-LIABIL	35,659	43,869	43,870	43,870	43,870
6214	CLOTHING ALLOW.-	13,695	4,813	11,706	11,706	11,706
6215	CLOTHING	49,948	28,223	70,000	70,000	69,500
6260	OPERATING EXPENS	-	-	-	-	5,000
6291	VEHICLE OPER. EX	681,310	301,490	246,500	299,000	298,000
6301	MAINT/REPAIR-GEN	57,377	65,002	78,760	95,040	9,275
6303	MAINT/REPAIR-COM	105,887	82,800	96,820	133,869	69,021
6304	MAINTENANCE-SOFT	161	6,501	10,213	45,775	4,114
6305	MAINT/REPAIR-AUT	308,209	185,818	223,322	170,822	179,651
6350	RENTALS/LEASES	31,315	36,439	15,000	16,004	15,000
6452	PUB. UTILITIES-G	10,148	12,572	17,569	13,879	13,879
6453	PUB. UTILITIES-E	181,604	186,287	185,178	188,868	188,868
6454	PUB. UTILITIES-W	14,365	14,759	14,639	14,639	14,639
6501	COMMUNICATIONS-G	391,749	519,273	458,865	458,865	456,945
6600	AUTO ALLOWANCE	5,000	5,000	5,001	5,001	5,001
6664	PROF SVCS-GENERA	7,436	17,462	28,413	28,413	28,413
6703	TRAINING	59,926	7,320	-	-	1,000
6761	CONTRACTED SERVI	28,104	34,007	34,347	50,523	13,180
9105	RENOVATIONS - RE	-	-	8,829	8,829	8,829
		$ 8,753,764	**$ 8,621,322**	**$ 7,602,859**	**$ 8,274,508**	**$ 7,396,312**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -2.72%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	80	0	0	80
FY2015	67	0	0	67
FY2016	68	0	0	68

INDEX: SHERIFFPATRL SHERIFF-PATROL

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 7,863,722	$ 8,154,565	$ 9,094,655	$ 10,161,447	$ 9,109,655
3005	SALARIES-LONGEVI	55,091	56,940	68,029	68,404	68,404
3007	SALARIES-OVERTIM	469,798	417,830	495,509	495,509	511,323
3015	VESTED BENEFITS	154,328	230,067	216,064	190,109	190,109
3050	SOCIAL SECURITY	631,240	648,949	720,758	723,758	723,758
3052	RETIREMENT	1,234,417	1,343,299	1,507,264	1,507,264	1,507,264
3054	INSURANCE-LIFE	3,740	1,969	2,126	2,176	2,176
3056	INSURANCE-HEALTH	481,996	509,365	635,310	664,805	664,805
3058	INSURANCE-WORKER	197,032	183,867	225,694	235,694	235,694
3060	INSURANCE-UNEMPL	27,410	32,832	38,047	38,047	38,047
3068	CLEAT BENEFITS A	97,172	96,456	108,500	109,200	109,200
6001	OFFICE EXPENSE	220	621	-	-	
6201	OPERATING EXPENS	13,961	13,968	14,450	16,000	16,000
6204	OPER EXP-EQUIP	515	571	4,094	1,200	4,094
6214	CLOTHING ALLOW.-	16	16	-	-	
6291	VEHICLE OPER. EX	-	392,042	400,000	420,000	400,000
6304	MAINTENANCE-SOFT	-	-	1,949	2,500	5,016
6305	MAINT/REPAIR-AUT	-	111,751	150,000	150,000	150,000
6761	CONTRACTED SERVI	-	-	-	44,000	
9300	EQUIPMENT	-	-	-	350,000	
		$ 11,230,658	**$ 12,195,108**	**$ 13,682,449**	**$ 15,180,113**	**$ 13,735,545**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.39%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	134	0	0	134
FY2015	146	0	0	146
FY2016	146	0	0	146

INDEX: SHERIFFWRNTS SHERIFF-WARRANTS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	-	-	-	-	$ 971,211
3005	SALARIES-LONGEVI	-	-	-	-	6,481
3007	SALARIES-OVERTIM	-	-	-	-	75,900
3050	SOCIAL SECURITY	-	-	-	-	81,138
3052	RETIREMENT	-	-	-	-	164,607
3054	INSURANCE-LIFE	-	-	-	-	257
3056	INSURANCE-HEALTH	-	-	-	-	84,916
3058	INSURANCE-WORKER	-	-	-	-	7,048
3060	INSURANCE-UNEMPL	-	-	-	-	5,703
3068	CLEAT BENEFITS A	-	-	-	-	7,020
		$ -	**$ -**	**$ -**	**$ -**	**$ 1,404,281**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 100.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	18	0	0	18

INDEX: SHERAUCTPRGF SHERIFF'S AUCTION PROCEEDS GF

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
6201	OPERATING EXPENS	$ 590	$ 2,069	$ 73,300	$ 73,300	$ 19,300
6204	OPER EXP-EQUIP	6,568	2,962	6,700	6,700	6,700
		$ 7,158	**$ 5,031**	**$ 80,000**	**$ 80,000**	**$ 26,000**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -67.50%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

PROGRAM TOTAL:	**$ 113,204,871**	**$ 116,859,785**	**$ 118,808,457**	**$ 123,550,063**	**$ 109,041,964**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -8.22%

(THIS PAGE INTENTIONALLY LEFT BLANK)

PUBLIC WORKS

Public Works

Program Overview:
With a consolidated effort, the Public Works department will oversee the maintenance of the County Courthouse, various County Annexes, Sheriff Buildings, while continuing to the County roads, streetlights, and bridge systems.

143
NO. OF EMPLOYEES

$13,842,582
DEPT. BUDGET

$3.65M or35.88%
PERCENT INCREASE

27
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 a 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 will be monitored by the Public Works department.

Changes within the program mainly resulted from a transfer and consolidation of the maintenance functions from the Sheriff's department as a well as several other County departments.

TABLE OF CONTENTS

PUBLIC WORKS

INDEX	INDEX TITLE	PAGE NUMBER
ANCILLBLDMNT	ANCILLARY BUILDING MAINTENANCE	115
ASCARATEANNX	ASCARATE ANNEX BUILDING	115
GOLFCOURSE	ASCARATE GOLF COURSE	116
ASCARATE	ASCARATE REGIONAL COUNTY PARK	117
COMMCRTMAINT	COMMUNITY CENTER MAINTENANCE	118
EASTANNEX	EAST SIDE ANNEX	118
EPCMP	EL PASO COUNTY MOBILITY PROJECTS	119
AIRPORTGF	FABENS AIRPORT 581025- GENERAL FUND	119
FABENSCC	FABENS COMMUNITY CENTER	120
FACILITIES	FACILITIES MANAGEMENT	120
ROADBRIDGEGF	GENERAL AND ADMINISTRATIVE R&B GF	121
TORNPOEOPER	GUADALUPE TORNILLO POE OPER ACCOUNT	122
INFRADEVELOP	INFRASTRUCTURE DEVELOPMENT	122
MEDEXAMMNT	MEDICAL EXAMINER-MAINTENANCE	123
MVALLEYANNEX	MISSION VALLEY ANNEX	124
NEANNEX	NORTHEAST ANNEX	124
NWANNEX	NORTHWEST ANNEX	125
SEWAGEINSPEC	ON-SITE SEWAGE INSPECTORS	125
PARKMAINT	PARK AND SPORTSPARK MAINTENANCE	126
PARKING	PARKING GARAGE-MAINT & OPERATIONS	126
PWSODETENMNT	PUB WORKS SO DETENTION MAINTENANCE	127
PWSOHQSUBMNT	PUB WORKS SO HQ SUBSTATION MNT	128
PWSOJAILAMNT	PUB WORKS SO JAIL ANNEX MAINTENANCE	129
RURALPARKS	RURAL PARKS	129
SOHQMAINT	SHERIFF HEADQUARTER MAINTENANCE	130
SPORTSPARK	SPORTSPARK	131
YOUTHSVCS	YOUTH SERVICES CENTER	132
YSLETAANNEX	YSLETA ANNEX	132

INDEX: ANCILLBLDMNT ANCILLARY BUILDING MAINTENANCE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6301	MAINT/REPAIR-GEN	$ 3,944	$ 6,413	$ 5,149	$ 7,040	$ 4,319
6761	CONTRACTED SERVI	-	-	3,051	3,051	3,881
		$ 3,944	**$ 6,413**	**$ 8,200**	**$ 10,091**	**$ 8,200**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: ASCARATEANNX ASCARATE ANNEX BUILDING

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6301	MAINT/REPAIR-GEN	$ -	$ 2,600	$ 2,566	$ 4,500	$ 2,566
6401	SUPPLIES-GENERAL	-	-	1,500	3,000	1,500
6452	PUB. UTILITIES-G	528	859	1,900	4,200	4,200
6453	PUB. UTILITIES-E	4,288	4,094	20,085	38,400	31,000
6454	PUB. UTILITIES-W	2,881	1,941	7,796	7,796	7,796
6505	COMMUNICATIONS-D	-	-	35,256	35,256	35,256
6761	CONTRACTED SERVI	496	675	10,161	10,189	9,210
		$8,193	**$10,169**	**$79,264**	**$103,341**	**$91,528**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 15.47%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY16

With the grand opening of this building scheduled for August 2015, the Budget office has funded this account to cover estimated full year cost.

INDEX: GOLFCOURSE ASCARATE GOLF COURSE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 422,287	$ 434,627	$ 482,317	$ 482,317	$ 279,243
3002	SALARIES-PART TI	107,200	114,567	101,806	115,000	-
3019	SALARIES- TEMP P	-	-	-	-	111,780
3050	SOCIAL SECURITY	39,402	40,236	38,910	43,910	29,913
3052	RETIREMENT	59,979	68,628	66,013	71,013	44,587
3054	INSURANCE-LIFE	159	178	218	218	144
3056	INSURANCE-HEALTH	43,271	46,916	54,042	54,166	37,653
3058	INSURANCE-WORKER	9,421	9,098	22,044	22,044	21,184
3060	INSURANCE-UNEMPL	1,660	1,935	2,914	2,914	2,370
6003	OFFICE SUPPLIES	514	612	600	650	-
6020	PRO SHOP SUPPLIE	19,877	25,441	25,249	25,249	-
6021	DUES-GENERAL	110	110	35	35	-
6201	OPERATING EXPENS	58,580	51,648	48,676	52,000	44,655
6204	OPER EXP-EQUIP	3,744	3,260	3,943	3,943	3,943
6207	INSURANCE-LIABIL	169	169	164	576	576
6301	MAINT/REPAIR-GEN	71,298	70,159	71,865	71,670	22,392
6305	MAINT/REPAIR-AUT	896	255	980	980	-
6350	RENTALS/LEASES	84,381	83,735	84,300	84,300	-
6403	GAS/OIL SUPPLIES	26,338	28,440	28,957	29,000	29,000
6452	PUB. UTILITIES-G	6,579	7,444	7,331	7,331	7,331
6453	PUB. UTILITIES-E	73,277	72,649	84,908	84,908	84,908
6454	PUB. UTILITIES-W	310,923	391,097	380,811	345,690	406,000
6701	EMPLOYEE TRAININ	-	90	91	-	-
6761	CONTRACTED SERVI	10,467	9,171	14,273	14,273	-
6908	MEDICAL	341	-	375	375	-
		$ 1,350,873	**$ 1,460,465**	**$ 1,520,822**	**$ 1,512,562**	**$ 1,125,679**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -25.98%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	13	2	2	17
FY2015	13	2	2	17
FY2016	9	0	1	10

BUDGET HIGHLIGHTS FY16

During the FY16 budget process the County Administrator and the Budget and Fiscal Policy Offices along with the Public Works Director, worked to split out maintenance vs. services throughout all the parks indexes. All maintenance personnel and operating related expense will remain in this index while all administration support positions will be moving to the newly created Parks and Special Events department.

INDEX: ASCARATE ASCARATE REGIONAL COUNTY PARK

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 565,874	$ 517,798	$ 537,982	$ 552,093	$ 415,240
3002	SALARIES-PART TI	34,032	29,648	52,996	65,000	-
3019	SALARIES- TEMP P	-	-	-	-	26,158
3050	SOCIAL SECURITY	44,476	40,196	45,932	45,221	33,767
3052	RETIREMENT	80,145	78,460	85,685	85,685	60,362
3054	INSURANCE-LIFE	207	192	233	233	172
3056	INSURANCE-HEALTH	51,758	49,276	62,754	62,754	48,616
3058	INSURANCE-WORKER	12,221	10,191	24,907	24,907	24,035
3060	INSURANCE-UNEMPL	1,882	1,926	3,447	3,447	2,733
6003	OFFICE SUPPLIES	786	1,428	906	1,306	-
6201	OPERATING EXPENS	34,441	41,136	39,927	300,000	185,031
6204	OPER EXP-EQUIP	3,972	2,001	6,499	6,499	6,499
6207	INSURANCE-LIABIL	1,209	1,367	1,484	1,484	1,484
6215	CLOTHING	1,383	-	-	-	-
6246	OPERATING EXP.-M	-	-	7	500	500
6301	MAINT/REPAIR-GEN	63,315	52,440	53,847	55,000	44,845
6305	MAINT/REPAIR-AUT	4,040	4,234	4,250	4,250	-
6403	GAS/OIL SUPPLIES	33,905	29,515	30,218	31,738	31,738
6452	PUB. UTILITIES-G	524	2,390	4,466	4,466	4,466
6453	PUB. UTILITIES-E	89,328	106,914	104,100	104,100	104,100
6454	PUB. UTILITIES-W	208,996	127,064	235,993	235,993	235,993
6501	COMMUNICATIONS-G	6,484	7,314	7,410	7,410	-
6761	CONTRACTED SERVI	17,898	14,330	19,844	19,844	-
6908	MEDICAL	423	147	150	150	-
9107	PARK IMPROVEMENT	-	-	25,000	-	-
		$ 1,257,299	**$ 1,117,967**	**$ 1,348,037**	**$ 1,612,080**	**$ 1,225,739**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -9.07%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	17	0	1	18
FY2015	16	0	1	17
FY2016	14	0	1	15

BUDGET HIGHLIGHTS FY16

During the FY16 budget process the County Administrator and the Budget and Fiscal Policy Offices along with the Public Works Director, worked to split out maintenance vs. services throughout all the parks indexes. All maintenance personnel and operating related expense will remain in this index while all administration support positions will be moving to the newly created Parks and Special Events department.

INDEX: COMMCRTMAINT COMMUNITY CENTER MAINTENANCE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6301	MAINT/REPAIR-GEN	$ 3,002	$ 8,970	$ 8,137	$ 8,137	$ 8,137
6761	CONTRACTED SERVI	-	-	4,413	4,413	3,663
		$ 3,002	**$ 8,970**	**$ 12,550**	**$ 12,550**	**$ 11,800**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -5.98%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY16

Contracted services were adjusted to be aligned with current agreements.

INDEX: EASTANNEX EAST SIDE ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6301	MAINT/REPAIR-GEN	$ -	$ -	$ 1,000	$ 4,500	$ 2,000
6401	SUPPLIES-GENERAL	-	-	500	1,500	1,000
6452	PUB. UTILITIES-G	-	-	1,325	4,490	2,800
6453	PUB. UTILITIES-E	-	-	11,469	38,858	18,300
6454	PUB. UTILITIES-W	-	-	4,412	5,354	6,000
6501	COMMUNICATIONS-G	-	-	561	1,900	1,122
6505	COMMUNICATIONS-D	-	-	22,170	-	44,340
6761	CONTRACTED SERVI	-	-	918	1,741	2,496
		$ -	**$ -**	**$ 42,355**	**$ 58,343**	**$ 78,058**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 84.29%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY16

With Fiscal Year 2016 being the first full year of operations for the East Side Annex, the Budget office has funded this account to cover estimated full year cost.

INDEX: EPCMP EL PASO COUNTY MOBILITY PROJECTS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6980	TRANSFERS OUT	$ -	$ -	$ -	$ -	$ 2,156,250
6981	TRANSFERS OUT-GR	-	-	-	-	100,000
9502	CONSTRUCTION	-	-	800,000	800,000	-
		$ -	**$ -**	**$ 800,000**	**$ 800,000**	**$ 2,256,250**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 182.03%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY16

This account Represents local funding requirements for projects within the El Paso County Molbility Plan as well as Right of Way acquisition estmates that are anticipated to let during Fiscal Year 2016. As a matter information the transfer out subobjects (6980/6981) are included in the match account tab, therefore, it will not be included in the Program total.

INDEX: AIRPORTGF FABENS AIRPORT 581025- GENERAL FUND

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ 2,000	$ 2,000	$ 2,000
6453	PUB. UTILITIES-E	273	471	2,500	2,500	2,500
		$ 273	**$ 471**	**$ 4,500**	**$ 4,500**	**$ 4,500**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: FABENSCC FABENS COMMUNITY CENTER

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6453	PUB. UTILITIES-E	$ 2,154	$ 2,406	$ 2,464	$ 2,464	$ 2,464
6454	PUB. UTILITIES-W	1,513	1,663	1,947	1,719	2,000
6501	COMMUNICATIONS-G	547	567	775	775	585
		$ 4,214	**$ 4,636**	**$ 5,186**	**$ 4,958**	**$ 5,049**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -2.64%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: FACILITIES FACILITIES MANAGEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 757,741	$ 821,768	$ 1,146,090	$ 1,146,090	$ 1,214,430
3002	SALARIES-PART TI	238,577	304,026	367,985	367,985	406,738
3007	SALARIES-OVERTIM	-	-	12,271	45,000	12,271
3050	SOCIAL SECURITY	73,960	83,669	116,127	116,127	124,019
3052	RETIREMENT	141,257	170,726	235,593	235,593	230,381
3054	INSURANCE-LIFE	271	286	398	398	385
3056	INSURANCE-HEALTH	78,654	85,477	127,541	127,541	122,746
3058	INSURANCE-WORKER	25,305	26,601	44,878	44,878	44,719
3060	INSURANCE-UNEMPL	3,136	3,968	6,556	6,556	6,424
6201	OPERATING EXPENS	12,232	15,382	15,965	18,516	11,737
6204	OPER EXP-EQUIP	13,680	13,141	48,797	48,789	48,789
6207	INSURANCE-LIABIL	814	811	1,049	1,049	1,049
6215	CLOTHING	-	-	500	4,826	4,736
6291	VEHICLE OPER. EX	18,957	16,607	17,737	17,737	17,737
6301	MAINT/REPAIR-GEN	167,788	129,503	176,951	179,120	200,000
6305	MAINT/REPAIR-AUT	1,114	2,396	4,633	4,443	-
6401	SUPPLIES-GENERAL	72,187	75,187	76,364	76,071	77,071
6452	PUB. UTILITIES-G	45,177	51,758	55,378	56,449	56,449
6453	PUB. UTILITIES-E	872,507	957,468	1,039,266	956,166	1,039,266
6454	PUB. UTILITIES-W	60,220	68,371	68,322	67,251	68,322
6501	COMMUNICATIONS-G	2,325	2,114	3,944	3,944	3,944
6503	COMMUNICATIONS-T	-	-	450	450	450
6605	PARKING	4,268	4,624	5,488	5,488	5,488
6701	EMPLOYEE TRAININ	$ -	$ -	$ 180	$ 2,320	$ 2,320

INDEX: FACILITIES, cont. FACILITIES MANAGEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6761	CONTRACTED SERVI	$ 103,626	$ 94,553	$ 104,626	$ 104,626	$ 104,626
9103	RENOVATIONS	-	6,079	1,079	1,079	-
9250	VEHICLES	-	-	25,000	25,000	-
9350	FURNITURE AND FI	-	-	-	5,000	-
		$ 2,693,796	**$ 2,934,515**	**$ 3,703,168**	**$ 3,668,492**	**$ 3,804,097**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 2.73%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	27	22	0	49
FY2015	27	24	0	51
FY2016	29	25	0	54

INDEX: ROADBRIDGEGF GENERAL AND ADMINISTRATIVE R&B GF

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ -	$ 940,404	$ 940,404	$ 938,126
3050	SOCIAL SECURITY	-	-	71,941	71,941	71,767
3052	RETIREMENT	-	-	145,951	145,951	145,951
3054	INSURANCE-LIFE	-	-	219	219	219
3056	INSURANCE-HEALTH	-	-	63,609	63,609	63,609
3058	INSURANCE-WORKER	-	-	11,654	11,654	11,654
3060	INSURANCE-UNEMPL	-	-	4,305	4,305	4,305
6001	OFFICE EXPENSE	-	-	31,000	31,000	25,100
6204	OPER EXP-EQUIP	-	-	19,179	19,179	19,179
6301	MAINT/REPAIR-GEN	-	-	5,000	5,000	5,000
9300	EQUIPMENT	-	-	30,000	30,000	30,000
		$ -	**$ -**	**$ 1,323,262**	**$ 1,323,262**	**$ 1,314,910**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.63%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	13	0	0	13
FY2016	13	0	0	13

INDEX: TORNPOEOPER GUADALUPE TORNILLO POE OPER ACCOUNT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ 40,000	$ 10,000	$ 42,000
6215	CLOTHING	-	-	-	-	10,000
6301	MAINT/REPAIR-GEN	-	-	1,500	1,500	30,000
6401	SUPPLIES-GENERAL	-	-	750	750	-
6453	PUB. UTILITIES-E	-	11,780	17,891	17,891	54,922
6501	COMMUNICATIONS-G	-	-	266	266	-
6503	COMMUNICATIONS-T	-	3,468	3,812	3,812	4,078
6505	COMMUNICATIONS-D	-	-	23,572	23,572	33,564
6664	PROF SVCS-GENERA	-	-	-	-	1,421,687
6761	CONTRACTED SERVI	-	-	2,525	2,525	7,000
		$ -	**$ 15,248**	**$ 90,316**	**$ 60,316**	**$ 1,603,251**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 1675.16%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY16

The increase is to fully fund the first full year of operations of the Guadalupe Tornillo Port of Entry. The county recently entered into a contract with the Camino Real Regional Mobility Authority to operate our Port.

INDEX: INFRADEVELOP INFRASTRUCTURE DEVELOPMENT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ 64,284	$ 72,297	$ 72,297	$ 72,297
3050	SOCIAL SECURITY	-	4,795	5,531	5,531	5,531
3052	RETIREMENT	-	9,749	11,220	11,220	11,220
3054	INSURANCE-LIFE	-	13	15	15	15
3056	INSURANCE-HEALTH	-	4,111	4,796	4,796	4,796
3058	INSURANCE-WORKER	-	133	708	708	708
3060	INSURANCE-UNEMPL	-	226	825	825	825
6003	OFFICE SUPPLIES	-	872	1,832	1,832	1,660
6007	PRINTING/DUPLICA	-	-	50	50	-
6022	ADVERTISING- GEN	-	504	1,035	1,035	1,035
6201	OPERATING EXPENS	$ -	$ 125	$ 160	$ 160	$ -

INDEX: INFRADEVELOP, cont. INFRASTRUCTURE DEVELOPMENT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6204	OPER EXP-EQUIP	$ -	$ 2,060	$ 6,950	$ 5,000	$ 6,950
6205	INSURANCE-GENERA	-	-	762	762	-
6207	INSURANCE-LIABIL	-	-	528	528	528
6291	VEHICLE OPER. EX	-	-	950	950	950
6301	MAINT/REPAIR-GEN	-	-	500	500	500
6503	COMMUNICATIONS-T	-	29	1,500	1,500	1,500
6605	PARKING	-	-	156	156	156
6664	PROF SVCS-GENERA	-	-	443	443	-
6761	CONTRACTED SERVI	-	-	362	362	-
		$ -	**$ 86,901**	**$ 110,620**	**$ 108,670**	**$ 108,671**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -1.76%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	1	0	0	1
FY2015	1	0	0	1
FY2016	1	0	0	1

INDEX: MEDEXAMMNT MEDICAL EXAMINER-MAINTENANCE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6301	MAINT/REPAIR-GEN	$ 34,225	$ 16,558	$ 32,491	$ 62,491	$ 62,491
6401	SUPPLIES-GENERAL	-	-	6,660	6,660	6,660
6761	CONTRACTED SERVI	8,656	3,567	11,385	11,385	11,385
		$ 42,881	**$ 20,125**	**$ 50,536**	**$ 80,536**	**$ 80,536**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 59.36%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY16

An additional $30,000 has been added to the Maintenance/Repair General sub-object to cover the cost of chemical testing and cleaning.

INDEX: MVALLEYANNEX MISSION VALLEY ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6301	MAINT/REPAIR-GEN	$ 13,125	$ 5,181	$ 13,874	$ 9,874	$ 3,874
6401	SUPPLIES-GENERAL	-	-	-	4,000	4,000
6452	PUB. UTILITIES-G	1,354	1,429	2,107	2,307	2,307
6453	PUB. UTILITIES-E	19,643	20,176	20,608	20,152	22,500
6454	PUB. UTILITIES-W	883	345	977	1,233	500
6761	CONTRACTED SERVI	305	1,135	2,387	3,285	3,234
		$ 35,310	**$ 28,266**	**$ 39,953**	**$ 40,851**	**$ 36,415**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -8.86%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY16

A thorough assessment was made for the needs of the Annex and all sub-objects were funded as necessary.

INDEX: NEANNEX NORTHEAST ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6301	MAINT/REPAIR-GEN	$ 3,345	$ 2,122	$ 4,623	$ 5,500	$ 4,623
6401	SUPPLIES-GENERAL	-	-	1,500	1,500	1,500
6452	PUB. UTILITIES-G	655	834	833	833	1,100
6453	PUB. UTILITIES-E	23,495	24,018	28,259	28,259	26,000
6454	PUB. UTILITIES-W	2,023	3,054	7,087	7,087	3,100
6501	COMMUNICATIONS-G	3,762	4,074	4,085	4,085	4,462
6505	COMMUNICATIONS-D	-	-	-	-	16,188
6761	CONTRACTED SERVI	6,787	914	1,382	1,405	1,386
		$ 40,067	**$ 35,016**	**$ 47,769**	**$ 48,669**	**$ 58,359**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 22.17%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY16

An increase of $16,188 was added to cover the Data Communications contract under the Northeast annex account. This index had an overall increase of $9,690 based on adjustments made to utilities, maintenance and repair, and contracted services.

INDEX: NWANNEX NORTHWEST ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6301	MAINT/REPAIR-GEN	$ -	$ -	$ 1,792	$ 4,500	$ 3,373
6401	SUPPLIES-GENERAL	-	-	1,000	1,500	1,000
6452	PUB. UTILITIES-G	-	-	4,490	4,490	4,400
6453	PUB. UTILITIES-E	-	-	38,858	38,858	32,000
6454	PUB. UTILITIES-W	-	-	5,354	5,354	3,200
6501	COMMUNICATIONS-G	-	-	1,900	1,900	2,324
6505	COMMUNICATIONS-D	-	-	39,603	39,603	44,988
6761	CONTRACTED SERVI	-	-	3,317	3,317	1,736
		$ -	**$ -**	**$ 96,314**	**$ 99,522**	**$ 93,021**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -3.42%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: SEWAGEINSPEC ON-SITE SEWAGE INSPECTORS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 96,873	$ 123,289	$ 129,102	$ 129,102	$ 159,026
3050	SOCIAL SECURITY	7,185	9,110	9,876	9,876	12,165
3052	RETIREMENT	13,976	18,692	20,037	20,037	20,037
3054	INSURANCE-LIFE	53	55	60	60	60
3056	INSURANCE-HEALTH	10,677	9,070	10,593	10,593	10,593
3058	INSURANCE-WORKER	450	554	1,144	1,144	1,144
3060	INSURANCE-UNEMPL	304	434	652	652	652
6005	POSTAGE	-	-	340	340	-
6201	OPERATING EXPENS	573	771	906	906	906
6204	OPER EXP-EQUIP	-	-	500	500	500
6215	CLOTHING	-	-	900	1,200	1,200
6291	VEHICLE OPER. EX	$ -	$ -	$ 4,400	$ 5,600	$ 4,290

INDEX: SEWAGEINSPEC, cont. ON-SITE SEWAGE INSPECTORS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6301	MAINT/REPAIR-GEN	$ -	$ -	$ 300	$ 300	$ 300
6305	MAINT/REPAIR-AUT	-	-	1,200	1,200	-
6401	SUPPLIES-GENERAL	965	737	800	900	1,140
6451	PUB. UTILITIES-G	2,303	2,166	2,800	2,800	-
6453	PUB. UTILITIES-E	-	-	-	-	2,608
6454	PUB. UTILITIES-W	-	-	-	-	192
6503	COMMUNICATIONS-T	1,540	1,123	2,722	2,722	1,200
		$ 134,899	**$ 166,001**	**$ 186,332**	**$ 187,932**	**$ 216,013**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 15.93%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	4	0	0	4
FY2015	4	0	0	4
FY2016	5	0	0	5

INDEX: PARKMAINT PARK AND SPORTSPARK MAINTENANCE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6301	MAINT/REPAIR-GEN	$ 6,997	$ 3,289	$ 7,665	$ 7,665	$ 7,665
6761	CONTRACTED SERVI	-	-	1,068	1,068	1,068
		$ 6,997	**$ 3,289**	**$ 8,733**	**$ 8,733**	**$ 8,733**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: PARKING PARKING GARAGE-MAINT & OPERATIONS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 38,879	$ 40,585	$ 42,012	$ 42,012	$ 41,943
3002	SALARIES-PART TI	39,310	38,352	43,097	43,097	46,602
3007	SALARIES-OVERTIM	$ 360	$ 808	$ 1,020	$ 808	$ 808

INDEX: PARKING, cont. PARKING GARAGE-MAINT & OPERATIONS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3050	SOCIAL SECURITY	$ 6,025	$ 6,053	$ 6,583	$ 6,567	$ 6,774
3052	RETIREMENT	11,458	12,101	13,357	13,324	13,469
3054	INSURANCE-LIFE	13	13	15	15	15
3056	INSURANCE-HEALTH	3,939	4,111	4,796	4,796	4,796
3058	INSURANCE-WORKER	1,106	1,069	1,838	1,838	1,842
3060	INSURANCE-UNEMPL	250	282	391	391	395
6201	OPERATING EXPENS	19,433	18,075	20,209	20,209	20,209
6204	OPER EXP-EQUIP	305	-	-	-	-
6503	COMMUNICATIONS-T	-	-	120	120	-
6761	CONTRACTED SERVI	-	2,057	2,244	2,244	2,244
6862	JURY TRANSPORTAT	-	35	250	250	250
9103	RENOVATIONS	41,021	-	-	-	-
9300	EQUIPMENT	-	49,996	100,000	100,000	100,000
		$ 162,099	**$ 173,537**	**$ 235,932**	**$ 235,671**	**$ 239,347**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 1.45%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	1	3	0	4
FY2015	1	3	0	4
FY2016	1	3	0	4

INDEX: PWSODETENMNT PUB WORKS SO DETENTION MAINTENANCE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ -	$ -	$ 594,096	$ 594,096
3007	SALARIES-OVERTIM	-	-	-	-	6,000
3050	SOCIAL SECURITY	-	-	-	45,448	45,448
3052	RETIREMENT	-	-	-	92,204	92,144
3054	INSURANCE-LIFE	-	-	-	183	201
3056	INSURANCE-HEALTH	-	-	-	51,158	56,253
3058	INSURANCE-WORKER	-	-	-	2,792	2,792
3060	INSURANCE-UNEMPL	-	-	-	2,258	2,258
6215	CLOTHING	-	-	-	-	3,250
6291	VEHICLE OPER. EX	-	-	-	-	1,000
6301	MAINT/REPAIR-GEN	-	-	-	360,315	360,315
6401	SUPPLIES-GENERAL	-	-	-	-	500
6501	COMMUNICATIONS-G	-	-	-	-	180
6761	CONTRACTED SERVI	-	-	-	200,747	200,747
		$ -	**$ -**	**$ -**	**$ 1,349,201**	**$ 1,365,184**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 100.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	14	0	0	30

BUDGET HIGHLIGHTS FY16

The Public Works department created three new indexes to cover the maintenance of Sheriff facilities, which included the transfer of personnel and operating expenses related to the maintenance of facilities.

INDEX: PWSOHQSUBMNT PUB WORKS SO HQ SUBSTATION MNT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ -	$ -	$ 168,574	$ 153,785
3007	SALARIES-OVERTIM	-	-	-	-	300
3050	SOCIAL SECURITY	-	-	-	12,896	11,788
3052	RETIREMENT	-	-	-	26,163	23,906
3054	INSURANCE-LIFE	-	-	-	32	45
3056	INSURANCE-HEALTH	-	-	-	10,256	15,638
3058	INSURANCE-WORKER	-	-	-	792	723
3060	INSURANCE-UNEMPL	-	-	-	641	584
6215	CLOTHING	-	-	-	-	500
6291	VEHICLE OPER. EX	-	-	-	-	1,000
6301	MAINT/REPAIR-GEN	-	-	-	57,968	57,968
6501	COMMUNICATIONS-G	-	-	-	-	480
6761	CONTRACTED SERVI	-	-	-	16,920	16,920
		$ -	**$ -**	**$ -**	**$ 294,242**	**$ 283,637**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 100.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	3	0	0	3

BUDGET HIGHLIGHTS FY16

The Public Works department created three new indexes to cover the maintenance of Sheriff facilities, which included the transfer of personnel and operating expenses related to the maintenance of facilities.

INDEX: PWSOJAILAMNT PUB WORKS SO JAIL ANNEX MAINTENANCE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ -	$ -	$ 531,606	$ 531,606
3007	SALARIES-OVERTIM	-	-	-	-	11,000
3050	SOCIAL SECURITY	-	-	-	40,668	41,509
3052	RETIREMENT	-	-	-	82,505	82,452
3054	INSURANCE-LIFE	-	-	-	211	241
3056	INSURANCE-HEALTH	-	-	-	68,227	74,165
3058	INSURANCE-WORKER	-	-	-	2,499	2,499
3060	INSURANCE-UNEMPL	-	-	-	2,020	2,020
6215	CLOTHING	-	-	-	-	3,250
6291	VEHICLE OPER. EX	-	-	-	-	1,500
6301	MAINT/REPAIR-GEN	-	-	-	226,648	226,648
6401	SUPPLIES-GENERAL	-	-	-	-	500
6501	COMMUNICATIONS-G	-	-	-	-	1,440
6761	CONTRACTED SERVI	-	-	-	60,690	60,690
		$ -	**$ -**	**$ -**	**$ 1,015,074**	**$ 1,039,520**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 100.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	13	0	0	13

BUDGET HIGHLIGHTS FY16

The Public Works department created three new indexes to cover the maintenance of Sheriff facilities, which included the transfer of personnel and operating expenses related to the maintenance of facilities.

INDEX: RURALPARKS RURAL PARKS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 136,596	$ 122,112	$ 148,686	$ 148,686	$ 148,686
3050	SOCIAL SECURITY	9,963	8,793	11,374	11,374	11,374
3052	RETIREMENT	19,683	17,957	23,076	23,076	23,076
3054	INSURANCE-LIFE	82	63	85	85	85
3056	INSURANCE-HEALTH	23,529	18,718	29,774	29,774	29,774
3058	INSURANCE-WORKER	4,423	3,876	7,907	7,907	7,907
3060	INSURANCE-UNEMPL	$ 427	$ 430	$ 775	$ 775	$ 775

INDEX: RURALPARKS, cont. RURAL PARKS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	$ 13,972	$ 8,433	$ 14,063	$ 115,000	$ 115,000
6204	OPER EXP-EQUIP	-	-	631	631	631
6246	OPERATING EXP.-M	-	-	5,000	5,000	-
6451	PUB. UTILITIES-G	-	-	25,000	50,000	50,000
6453	PUB. UTILITIES-E	9,783	9,592	10,662	10,662	10,662
6454	PUB. UTILITIES-W	4,592	4,788	5,517	5,517	5,517
		$ 223,050	**$ 194,762**	**$ 282,550**	**$ 408,487**	**$ 403,487**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 42.80%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	6	0	0	6
FY2015	6	0	0	6
FY2016	6	0	0	6

BUDGET HIGHLIGHTS FY16

The Operating Expenses-General sub-object was increased based on maintenance needs and enhancements as deemed necessary by the Public Works department.

INDEX: SOHQMAINT SHERIFF HEADQUARTER MAINTENANCE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6761	CONTRACTED SERVI	$ 280	$ 80	$ 540	$ -	$ -
		$ 280	**$ 80**	**$ 540**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -100.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY16

As a matter of information the SOHQMAINT account was eliminated as its expenses are budgeted from the Ancillary Maintenance Account.

INDEX: SPORTSPARK SPORTSPARK

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 198,541	$ 208,719	$ 217,276	$ 217,276	$ 105,869
3002	SALARIES-PART TI	58,310	101,691	100,274	105,000	-
3019	SALARIES- TEMP P	-	-	-	-	25,068
3050	SOCIAL SECURITY	19,086	22,944	24,292	24,292	10,017
3052	RETIREMENT	28,649	31,643	32,757	32,757	22,926
3054	INSURANCE-LIFE	70	75	120	120	107
3056	INSURANCE-HEALTH	19,252	22,243	29,438	29,438	24,643
3058	INSURANCE-WORKER	5,052	5,822	17,163	17,163	16,865
3060	INSURANCE-UNEMPL	813	1,090	1,860	1,860	1,619
6003	OFFICE SUPPLIES	-	454	-	500	-
6201	OPERATING EXPENS	66,904	97,486	80,022	75,000	61,693
6204	OPER EXP-EQUIP	943	310	885	885	885
6207	INSURANCE-LIABIL	156	156	296	296	296
6215	CLOTHING	878	-	-	-	-
6291	VEHICLE OPER. EX	12,251	11,542	9,806	10,000	9,806
6301	MAINT/REPAIR-GEN	52,157	32,060	21,623	47,141	34,634
6403	GAS/OIL SUPPLIES	-	5,000	5,000	5,000	5,000
6452	PUB. UTILITIES-G	49	1,279	1,785	1,785	1,785
6453	PUB. UTILITIES-E	11,453	40,627	44,477	44,477	44,477
6454	PUB. UTILITIES-W	77,602	92,101	118,889	118,889	118,889
6501	COMMUNICATIONS-G	3,417	22,637	24,853	24,853	-
6761	CONTRACTED SERVI	50,473	98,826	111,452	111,452	-
6908	MEDICAL	483	-	-	-	-
		$ 606,539	**$ 796,705**	**$ 842,268**	**$ 868,184**	**$ 484,579**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -42.47%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	6	0	2	8
FY2015	5	0	2	7
FY2016	4	0	1	5

BUDGET HIGHLIGHTS FY16

The Special Events Coordinator position assisted in the offset of the creation of the Parks and Special Events Director under the new PARKSEVENTS department. During the FY16 budget process the County Administrator and the Budget and Fiscal Policy Offices along with the Public Works Director, worked to split out maintenance vs. services throughout all the parks indexes. All maintenance personnel and operating related expense will remain in this index while all administration support positions will be moving to the newly created Parks and Special Events department.

INDEX: YOUTHSVCS YOUTH SERVICES CENTER

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6301	MAINT/REPAIR-GEN	$ 7,054	$ 7,148	$ 5,465	$ 5,465	$ 5,465
6401	SUPPLIES-GENERAL	-	-	3,000	3,000	3,000
6453	PUB. UTILITIES-E	41,301	40,319	40,600	40,600	40,600
6454	PUB. UTILITIES-W	6,201	5,848	7,000	7,000	6,000
6503	COMMUNICATIONS-T	19,133	21,487	21,522	21,522	21,522
6761	CONTRACTED SERVI	685	723	1,637	1,655	1,856
		$ 74,374	**$ 75,525**	**$ 79,224**	**$ 79,242**	**$ 78,443**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.99%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: YSLETAANNEX YSLETA ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6301	MAINT/REPAIR-GEN	$ 3,307	$ 4,372	$ 2,686	$ 5,500	$ 2,686
6401	SUPPLIES-GENERAL	-	-	1,200	1,200	1,200
6452	PUB. UTILITIES-G	4,244	5,250	5,388	5,287	6,600
6453	PUB. UTILITIES-E	43,117	47,948	47,431	45,066	53,000
6454	PUB. UTILITIES-W	4,993	4,544	6,094	6,195	5,500
6501	COMMUNICATIONS-G	1,815	1,431	2,200	2,200	1,812
6761	CONTRACTED SERVI	22,069	2,522	3,477	3,515	3,028
		$ 79,545	**$ 66,067**	**$ 68,476**	**$ 68,963**	**$ 73,826**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 7.81%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY16

A thorough assessment was made for the needs of the Annex and all sub-objects were funded as necessary.

PROGRAM TOTAL:	**$ 6,727,635**	**$ 7,205,128**	**$ 10,986,907**	**$ 14,064,472**	**$ 13,842,582**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 25.99%

OTHER PROGRAMS

OTHER PROGRAMS & MATCH ACCOUNTS

Culture and Recreation:

El Paso County maintains the largest urban park along with a number of rural public parks, public swimming pools, a public golf course and Ascarate 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. Increases resulted from creation of Parks/Special events accounts and are offset in other areas.

13
NO. OF EMPLOYEES

$1,192,830
DEPT. BUDGET

$883K or 285%
PERCENT INCREASE

3
NO. OF BUDGETED ACCOUNTS

Health and Welfare:

This program includes departments such as the General Assistance, Nutrition Administration, and Mental 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. Reductions were mainly related to inter local with city.

60
NO. OF EMPLOYEES

$5,693,502
DEPT. BUDGET

$646K or10.19%
PERCENT DECREASE

8
NO. OF BUDGETED ACCOUNTS

Resource Development:

The Resource Development program is made up of the AgriLIFE department. This department promotes the development of agriculture, agribusiness and the environment in the County through training and services. The AgriLIFE department works closely with Texas A&M Research & Extension Center, as well as with other entities in the community.

8
NO. OF EMPLOYEES

$273,654
DEPT. BUDGET

$4K or 1.45%
PERCENT DECREASE

1
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. Increases were mainly due to Public Defender and Mobility Matches for FY 16.

0
NO. OF EMPLOYEES

$5,108,374
DEPT. BUDGET

$1.895M or 58.99%
PERCENT INCREASE

14
NO. OF BUDGETED ACCOUNTS

TABLE OF CONTENTS

CULTURE & RECREATION

INDEX	INDEX TITLE	PAGE NUMBER
AGUADULCECC	AGUA DULCE COMMUNITY CENTER	133
PARKSEVENTS	PARKS & SPECIAL EVENTS DEPARTMENT	133
SWIMMING	SWIMMING POOLS	134

HEALTH & WELFARE

INDEX	INDEX TITLE	PAGE NUMBER
BCMH	BORDER CHILDRENS MENTAL HEALTH GF	137
BURIALS	BURIALS (FORMERLY CHARITIES)	138
CHILDWBRD	CHILD WELFARE (BOARD)	138
GASSISTANCE	GENERAL ASSISTANCE	138
LIFEMGMT	LIFE MANAGEMENT	139
MEDICALEXAM	MEDICAL EXAMINER	140
NUTRITIONADM	NUTRITION ADMIN	141
PHSERVICES	PUBLIC HEALTH SERVICES	141

RESOURCE DEVELOPMENT

INDEX	INDEX TITLE	PAGE NUMBER
AGRICULTURAL	AGRILIFE EXTENSION (AGRICULTURAL CO-OP)	143

MATCH

INDEX	INDEX TITLE	PAGE NUMBER
ACCESSMATCH	ACCESS AND VISITATION GRANT MATCH-DRO	145
CHILDPROTEC	CHILD PROTECTIVE SERVICES MATCH	145
DIMS	D.A.-DIMS PROJECT MATCH	145
DOMESTICVIOL	DOMESTIC VIOLENCE MATCH	145
EMSOLUTMATCH	EMERG SOLUTIONS MATCH	145
EPCMP	EL PASO COUNTY MOBILITY PROJECTS	145
ESGCITYMATCH	EMERG SOLUT CITY MATCH	145
ESG2CITYMATCH	EMERG SOLUT CITY 2ND MATCH	145
GADMINGF	GENERAL AND ADMINISTRATIVE	145
JUVPROB	JUVENILE PROBATION GF	145
NUTRITION	NUTRITION PROGRAM MATCH	145
PRORDERMATCH	PROTECTIVE ORDER MATCH	145
PUBDEFEXPMAT	PUBLIC DEFENDER EXPANSION MATCH	145
PDPROBSMATCH	PUBLIC DEFENDER PROB SOLVING MATCH	145
RURALTRANSIT	RURAL TRANSIT ASSISTANCE MATCH	145
SHCRIMVICTM	SHERIFF-CRIME VICTIM SERVICES MATCH	145
SOVOCAMATCH	SHERIFF-VICTIMS OF CRIMES ACT MATCH	145
SIDEWALKIMP	SIDEWALK IMPROVEMENT MATCH	145
SQDANCEMATCH	SQUARE DANCE MATCH	145
VETPROGMATCH	VETERAN'S COURT PROGRAM MATCH	145
VICTIMWIT	VICTIM/WITNESS SERVICES MATCH-DA	145

CULTURE AND RECREATION

INDEX: AGUADULCECC AGUA DULCE COMMUNITY CENTER

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
6201	OPERATING EXPENS	$ 681	$ 29	1,990	$ 1,190	$ 1,190
6204	OPER EXP-EQUIP	1,437.00	-		-	-
6301	MAINT/REPAIR-GEN	-	-	410	410.00	410
6452	PUB. UTILITIES-G	759.00	1,189.00	1,347	1,388.00	1,347
6453	PUB. UTILITIES-E	2,516.00	2,847.00	3,053	4,020.00	3,053
6454	PUB. UTILITIES-W	559.00	514.00	561	520.00	561
6501	COMMUNICATIONS-G	1,334.00	1,659.00	1,955	1,955.00	1,955
6664	PROF SVCS-GENERA	-	-	-	3,600.00	-
		$ 7,286	**$ 6,238**	**$ 9,316**	**$ 13,083**	**$ 8,516**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -8.59%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY16

An adjustment was made to the department's operating expense account.

INDEX: PARKSEVENTS PARKS & SPECIAL EVENTS DEPARTMENT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ -	$ -	$ -	$ -	$ 368,582
3002	SALARIES-PART TI	-	-	-	-	33,462
3019	SALARIES- TEMP P	-	-	-	-	102,037
3050	SOCIAL SECURITY	-	-	-	-	38,652
3052	RETIREMENT	-	-	-	-	61,434
3054	INSURANCE-LIFE	-	-	-	-	152
3056	INSURANCE-HEALTH	-	-	-	-	39,480
3058	INSURANCE-WORKER	-	-	-	-	2,363
3060	INSURANCE-UNEMPL	-	-	-	-	1,918
6001	OFFICE EXPENSE	-	-	-	-	2,981
6020	PRO SHOP SUPPLIE	-	-	-	-	26,512
6021	DUES-GENERAL	-	-	-	-	110
6201	OPERATING EXPENS	-	-	-	-	22,275
6350	RENTALS/LEASES	$ -	$ -	$ -	$ -	$ 83,735

INDEX: PARKSEVENTS, cont. PARKS & SPECIAL EVENTS DEPARTMENT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
6501	COMMUNICATIONS-G	$ -	$ -	$ -	$ -	$ 32,263
6761	CONTRACTED SERVI	-	-	-	-	142,372.00
		$ -	**$ -**	**$ -**	**$ -**	**$ 958,328**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 100.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	1	0	0	1
FY2016	8	2	2	12

BUDGET HIGHLIGHTS FY16

During FY15 a Parks and Special Events Director position was created with the offset of the elimination of the Parks Manager (under Ascarate) and the Special Events Coordination (under Sportspark). During the FY16 budget process the County Administrator and the Budget and Fiscal Policy Offices along with the Public Works Director, worked to split out maintenance vs. services throughout all the parks indexes. The focus of this department is to promote County facilities and attract future events.

INDEX: SWIMMING SWIMMING POOLS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 33,334	$ 44,322	$ 82,592	$ 47,182	$ -
3002	SALARIES-PART TI	-	49,231.00	37,418	60,000.00	-
3019	SALARIES- TEMP P	-	-		-	54,315
3050	SOCIAL SECURITY	2,503.00	7,109.00	11,001	6,910.00	4,155
3052	RETIREMENT	4,810.00	5,282.00	5,561	5,589.00	-
3054	INSURANCE-LIFE	13.00	13.00	15	647.00	-
3056	INSURANCE-HEALTH	3,939.00	4,111.00	4,626	4,452.00	-
3058	INSURANCE-WORKER	460.00	1,185.00	1,738	3,734.00	3,417
3060	INSURANCE-UNEMPL	105.00	334.00	291	523.00	206
6003	OFFICE SUPPLIES	-	-		500.00	800
6201	OPERATING EXPENS	12,638.00	34,367.00	28,302	45,000.00	45,000
6204	OPER EXP-EQUIP	4,144.00	1,480.00	1,480	1,480.00	1,480
6215	CLOTHING	93.00	360.00	500	500.00	500
6301	MAINT/REPAIR-GEN	6,398.00	19,865.00	8,655	8,200.00	8,200
6452	PUB. UTILITIES-G	13,608.00	7,189.00	11,152	10,469.00	10,469
6453	PUB. UTILITIES-E	47,732.00	47,530.00	57,847	51,948.00	51,948
6454	PUB. UTILITIES-W	44,133.00	42,175.00	44,386	44,386.00	44,386
6503	COMMUNICATIONS-T	$ 1,059	$ 1,027	$ 1,110	$ 1,110	$ 1,110

INDEX: SWIMMING, cont. SWIMMING POOLS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
6600	AUTO ALLOWANCE	$ -	$ -	$ 3,399	$ -	$ -
6761	CONTRACTED SERVI	22,000.00	407.00		-	-
6908	MEDICAL	-	292.00	300	300.00	-
		$ 196,969	**$ 266,279**	**$ 300,373**	**$ 292,930**	**$ 225,986**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -24.76%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	1	0	1	2
FY2015	1	0	1	2
FY2016	0	0	1	1

BUDGET HIGHLIGHTS FY16

During the FY16 budget process the County Administrator and the Budget and Fiscal Policy Offices along with the Public Works Director, worked to split out maintenance vs. services throughout all the parks indexes. All maintenance personnel and operating related expense were taken out of the Swimming index.

PROGRAM TOTAL:	**$ 204,255**	**$ 272,517**	**$ 309,689**	**$ 306,013**	**$ 1,192,830**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 285.17%

(THIS PAGE INTENTIONALLY LEFT BLANK)

HEALTH AND WELFARE

INDEX: BCMH BORDER CHILDRENS MENTAL HEALTH GF

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 222,530	$ 889,901	1,184,485	$ 906,961	$ 869,271
3050	SOCIAL SECURITY	16,442	66,151	90,693	69,383	67,496
3052	RETIREMENT	32,939	135,764	183,990	138,312	151,795
3054	INSURANCE-LIFE	59	226	336	425	272
3056	INSURANCE-HEALTH	13,581	55,509	99,772	81,227	85,582
3058	INSURANCE-WORKER	891	2,861	5,280	1,223	4,307
3060	INSURANCE-UNEMPL	875	3,258	4,577	3,265	3,792
6007	PRINTING/DUPLICA	10	58	57	100	100
6008	SUPPLIES-MISCELL	2,531	3,096	5,123	4,623	4,624
6201	OPERATING EXPENS	4,971	7,392	8,327	-	-
6204	OPER EXP-EQUIP	897	292	2,312	2,312	2,312
6207	INSURANCE-LIABIL	116	116	113	150	150
6291	VEHICLE OPER. EX	281	306	500	500	500
6305	MAINT/REPAIR-AUT	60	95	148	148	600
6501	COMMUNICATIONS-G	217	-		-	-
6600	AUTO ALLOWANCE	4,093	4,782	5,841	20,559	13,008
6605	PARKING	610	559	610	610	610
6701	EMPLOYEE TRAININ	1,300	604	281	-	-
		$ 302,403	**$ 1,170,970**	**$ 1,592,445**	**$ 1,229,798**	**$ 1,204,419**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -24.37%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	22	0	0	22
FY2015	20	0	0	20
FY2016	16	0	0	16

BUDGET HIGHLIGHTS FY16

During FY15 the Mental Health Support Services department amended various contracts that resulted in the elimination of vacant positions. Additionally, a contract with West Texas Community Supervision and Corrections department will be coming to an end in September 2015 which resulted in the reduction of all salary accounts within this department.

INDEX: BURIALS BURIALS (FORMERLY CHARITIES)

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
6201	OPERATING EXPENS	$ -	$ -	-	$ -	$ 3,500
6204	OPER EXP-EQUIP	-	-	3,576	-	-
6808	PAUPER BURIALS	58,050	45,550	76,424	80,000	76,500
		$ 58,050	**$ 45,550**	**$ 80,000**	**$ 80,000**	**$ 80,000**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: CHILDWBRD CHILD WELFARE (BOARD)

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
6201	OPERATING EXPENS	$ 18,320	$ 35,050	$ 50,000	$ 50,000	$ 40,000
		$ 18,320	**$ 35,050**	**$ 50,000**	**$ 50,000**	**$ 40,000**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -20.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY16

Based on prior and current year trend the Budget and Fiscal Policy department requests to reduce the budget by $10,000.

INDEX: GASSISTANCE GENERAL ASSISTANCE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 324,569	$ 347,642	$ 359,413	$ 385,209	$ 359,413
3050	SOCIAL SECURITY	24,499	25,647	27,495	29,469	27,495
3052	RETIREMENT	$ 47,428	$ 53,377	$ 56,271	$ 59,914	$ 55,911

INDEX: GASSISTANCE, cont. GENERAL ASSISTANCE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3054	INSURANCE-LIFE	$ 140	$ 153	$ 157	$ 182	$ 157
3056	INSURANCE-HEALTH	38,628	45,408	54,642	59,602	55,002
3058	INSURANCE-WORKER	1,750	1,721	2,880	3,002	2,880
3060	INSURANCE-UNEMPL	1,034	1,239	1,544	1,642	1,544
6001	OFFICE EXPENSE	5,332	9,615	7,925	7,925	7,925
6021	DUES-GENERAL	215	130	205	205	205
6201	OPERATING EXPENS	-	700	-	700	700
6204	OPER EXP-EQUIP	3,327	1,905	3,939	3,168	3,168
6301	MAINT/REPAIR-GEN	488	537	729	800	800
6501	COMMUNICATIONS-G	3,672	3,641	4,605	4,605	4,605
6600	AUTO ALLOWANCE	3,864	4,427	5,025	5,024	5,025
6674	PROF SVCS-INTERP	95	-	-	-	-
6807	SUPPORT ASSISTAN	211,501	167,711	266,422	266,422	200,000
		$ 666,542	**$ 663,853**	**$ 791,252**	**$ 827,869**	**$ 724,830**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -8.39%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	11	0	0	11
FY2015	11	0	0	11
FY2016	11	0	0	11

BUDGET HIGHLIGHTS FY16

The adjustment is the General Assistance department was made in the area of Support Assistance due to actual service provision activity.

INDEX: LIFEMGMT LIFE MANAGEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
6201	OPERATING EXPENS	$ 80,042	$ 113,947	$ 100,000	$ 100,000	$ 100,000
		$ 80,042	**$ 113,947**	**$ 100,000**	**$ 100,000**	**$ 100,000**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: MEDICALEXAM MEDICAL EXAMINER

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 889,791	$ 1,095,883	1,432,310	$ 1,432,310	$ 1,450,656
3050	SOCIAL SECURITY	61,843	69,387	109,572	109,572	110,976
3052	RETIREMENT	127,022	160,763	222,295	222,295	225,142
3054	INSURANCE-LIFE	194	217	289	289	289
3056	INSURANCE-HEALTH	49,497	54,178	78,642	78,642	78,642
3058	INSURANCE-WORKER	5,495	6,399	21,722	21,722	21,808
3060	INSURANCE-UNEMPL	2,809	3,864	5,242	5,242	5,312
6001	OFFICE EXPENSE	10,930	9,358	10,359	10,000	10,000
6004	SUPPLIES-MEDICAL	26,331	35,190	34,700	35,000	35,000
6011	BOOKS, PUBLICATI	265	350	1,000	1,000	1,000
6021	DUES-GENERAL	-	404	1,000	1,000	1,000
6201	OPERATING EXPENS	-	262	500	500	500
6204	OPER EXP-EQUIP	3,872	6,852	4,700	4,700	4,700
6207	INSURANCE-LIABIL	535	533	940	940	940
6215	CLOTHING	1,116	907	1,000	1,000	1,000
6291	VEHICLE OPER. EX	4,660	4,659	4,759	4,759	4,759
6305	MAINT/REPAIR-AUT	1,084	1,050	2,000	2,000	2,600
6452	PUB. UTILITIES-G	2,752	4,322	5,547	5,547	5,547
6453	PUB. UTILITIES-E	52,536	54,458	66,526	66,526	66,526
6454	PUB. UTILITIES-W	6,056	6,835	7,093	7,093	7,093
6501	COMMUNICATIONS-G	6,642	7,835	8,364	8,200	8,200
6605	PARKING	610	610	610	610	610
6656	PROF SVCS-MEDICA	-	4,500	15,000	15,000	-
6704	RECRUITMENT EXPE	3,835	-	-	-	-
6705	TRAVEL/PROFESSIO	1,911	-	-	-	-
6761	CONTRACTED SERVI	141,014	143,508	299,680	300,680	300,680
9103	RENOVATIONS	10,244	24,463	-	-	-
9204	EQUIPMENT NON CA	-	15,805	-	-	-
9250	VEHICLES	-	25,901	-	-	-
9300	EQUIPMENT	-	33,286	-	-	-
9350	FURNITURE AND FI	-	21,635	-	-	-
		$ 1,411,044	**$ 1,793,414**	**$ 2,333,850**	**$ 2,334,627**	**$ 2,342,980**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.39%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	22	0	0	22
FY2015	22	0	0	22
FY2016	22	0	0	22

INDEX: NUTRITIONADM NUTRITION ADMIN

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 313,510	$ 352,115	$ 364,817	$ 395,484	$ 394,531
3002	SALARIES-PART TI	17,347	18,196	19,336	-	-
3050	SOCIAL SECURITY	25,037	27,975	29,302	31,649	31,218
3052	RETIREMENT	49,898	58,571	61,355	65,263	62,288
3054	INSURANCE-LIFE	127	138	139	164	164
3056	INSURANCE-HEALTH	36,428	41,957	47,933	53,554	53,554
3058	INSURANCE-WORKER	3,298	3,444	5,769	5,913	5,823
3060	INSURANCE-UNEMPL	1,088	1,360	1,543	1,660	1,587
6001	OFFICE EXPENSE	3,303	3,460	3,295	3,295	3,000
6007	PRINTING/DUPLICA	830	1,118	1,500	1,500	1,250
6201	OPERATING EXPENS	1,983	-	2,500	2,500	-
6204	OPER EXP-EQUIP	9,594	2,682	4,795	4,795	4,795
6246	OPERATING EXP.-M	8,603	1,697	6,000	6,000	3,000
6254	PEST CONTROL EXP	1,840	2,100	3,300	3,300	3,300
6301	MAINT/REPAIR-GEN	1,302	288	1,300	1,300	500
6503	COMMUNICATIONS-T	6,787	7,115	7,752	7,752	7,752
6600	AUTO ALLOWANCE	14,739	16,026	16,412	12,262	13,548
6761	CONTRACTED SERVI	6,013	2,054	2,150	2,150	2,150
9103	RENOVATIONS	5,584	-	-	-	-
9300	EQUIPMENT	-	18,585	-	-	-
		$ 507,311	**$ 558,881**	**$ 579,198**	**$ 598,541**	**$ 588,460**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 1.60%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	10	1	0	11
FY2015	10	1	0	11
FY2016	11	0	0	11

INDEX: PHSERVICES PUBLIC HEALTH SERVICES

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
6775	CITY COUNTY HEAL	$ 552,439	$ 895,010	$ 813,230	$ 612,813	$ 612,813
		$ 552,439	**$ 895,010**	**$ 813,230**	**$ 612,813**	**$ 612,813**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -24.64%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY16

The budget has been adjusted based on the current interlocal agreement with the City of El Paso. Services related to the City of San Elizario will no longer be paid for by the County.

PROGRAM TOTAL:	**$ 3,596,151**	**$ 5,276,675**	**$ 6,339,975**	**$ 5,833,648**	**$ 5,693,502**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -10.20%

RESOURCE DEVELOPMENT

INDEX: AGRICULTURAL AGRILIFE EXTENSION (AGRICULTURAL CO-OP)

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
3001	SALARIES-FULL TI	$ 84,301	$ 87,827	90,765	$ 98,809	$ 93,253
3003	SALARIES-SUPPLEM	89,998	70,656	104,365	104,365	104,365
3050	SOCIAL SECURITY	13,447	12,062	14,926	15,542	15,731
3052	RETIREMENT	12,214	13,315	27,045	28,293	27,431
3054	INSURANCE-LIFE	45	45	46	45	45
3056	INSURANCE-HEALTH	8,890	9,282	10,843	10,843	10,843
3058	INSURANCE-WORKER	560	453	1,051	1,089	1,063
3060	INSURANCE-UNEMPL	598	574	1,005	1,036	1,015
6001	OFFICE EXPENSE	1,844	3,441	3,200	3,200	3,200
6204	OPER EXP-EQUIP	-	-	1,291	841	841
6264	MOVING EXPENSE	-	-	6,747	-	-
6301	MAINT/REPAIR-GEN	3,072	794	3,000	3,000	2,000
6401	SUPPLIES-GENERAL	1,575	1,620	1,550	2,000	2,000
6503	COMMUNICATIONS-T	3,242	3,806	3,867	3,867	3,867
6600	AUTO ALLOWANCE	6,500	4,554	8,000	8,000	8,000
		$ 226,286	**$ 208,429**	**$ 277,701**	**$ 280,930**	**$ 273,654**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -1.46%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	8	0	0	8
FY2015	8	0	0	8
FY2016	8	0	0	8

PROGRAM TOTAL:	**$ 226,286**	**$ 208,429**	**$ 277,701**	**$ 280,930**	**$ 273,654**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -1.46%

(THIS PAGE INTENTIONALLY LEFT BLANK)

MATCH ACCOUNTS

Match amounts are provided by the Grants Division of the County Auditor's Office.

SUBOBJ 6981 TRANSFERS OUT - GRANT MATCH

INDEX	INDEX TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
ACCESSMATCH	ACCESS AND VISITATION GRANT MATCH	$ 6,169	$ 9,777	$ 9,239	$ 7,556	$ 7,556
CHILDPROTEC	CHILD PROTECTIVE SERVICES MATCH	674,425	700,000	810,352	848,949	878,299
DIMS	D.A.-DIMS PROJECT MATCH	389,820	391,966	427,914	408,216	408,216
DOMESTICVIOL	DOMESTIC VIOLENCE MATCH	112,052	125,836	130,442	131,621	131,621
EMSOLUTMATCH	EMERG SOLUTIONS MATCH	24,194	-	-	-	-
EPCMP	EL PASO COUNTY MOBILITY PROJECTS	-	-	-	-	100,000
ESGCITYMATCH	EMERG SOLUT CITY MATCH	25,545	-	-	-	-
ESG2CITMATCH	EMERG SOLUT CITY 2ND MATCH	20,261	-	-	-	-
GADMINGF	GENERAL AND ADMINISTRATIVE	4,884	64,031	124,765	410,592	510,592
JUVPROB	JUVENILE PROBATION GF	19,868	2,940	11,037	-	-
NUTRITION	NUTRITION PROGRAM MATCH	250,000	275,000	275,000	275,000	150,000
PDPROBSMATCH	PUBLIC DEFENDER PROB SOLVING MATCH	15,070	31,510	36,544	68,800	68,800
PRORDERMATCH	PROTECTIVE ORDER MATCH	79,572	78,761	87,360	87,383	127,940
PUBDEFEXPMAT	PUBLIC DEFENDER EXPANSION MATCH	-	-	85,035	360,183	360,183
RURALTRANSIT	RURAL TRANSIT ASSISTANCE MATCH	-	54,175	371,479	371,479	400,000
SHCRIMVICTM	SHERIFF-CRIME VICTIM SERVICES MATCH	-	-	29,096	26,482	28,536
SIDEWALKIMP	SIDEWALK IMPROVEMENT MATCH	-	-	-	113,740	113,740
SOVOCAMATCH	SHERIFF-VICTIMS OF CRIMES ACT MATCH	-	-	43,265	35,152	69,965
SQDANCEMATCH	SQUARE DANCE MATCH	-	100,000	-	-	-
VETPROGMATCH	VETERAN'S COURT PROGRAM MATCH	-	-	9,341	-	-
VICTIMWIT	VICTIM/WITNESS SERVICES MATCH-DA	65,446	95,889	97,930	103,374	107,268
		$ 1,687,306	**$ 1,929,885**	**$ 2,548,799**	**$ 3,248,527**	**$ 3,462,716**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 35.86%

BUDGET HIGHLIGHTS FY16

The El Paso County Mobility Project account was reallocated within the EPCMP index to grant match and adjusted for future use. Public Defender Expansion match was approved during Commissioners Court 6/15/15, Item #8 - the grant was awarded by the Texas Indigent Defense Commission. Other grant match accounts we adjusted based on actual award received.

PROGRAM TOTAL:	**$ 1,687,306**	**$ 1,929,885**	**$ 2,548,799**	**$ 3,248,527**	**$ 3,462,716**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 35.86%

(THIS PAGE INTENTIONALLY LEFT BLANK)

SPECIAL REVENUE FUND

TABLE OF CONTENTS

SPECIAL REVENUE

INDEX	INDEX TITLE	PAGE NUMBER
346SPECIALCT	346TH SPECIALTY COURT	147
384ADLTDRGCT	384TH ADULT DRUG SPECIALTY COURT	147
384THDRUGCRT	384TH DISTRICT DRUG COURT	148
384SAFPCRT	384TH SAFP SPECIALTY COURT	148
ALTERNATIVE	ALTERNATIVE DISPUTE RESOL. CENTER	149
CCRIMC2SPECT	CCRIMC2 SPECIALTY COURT	149
CHILDWELDONA	CHILD WELFARE JUROR DONATIONS	150
CNTYDISTTECH	CNTY DIST COURTS TECHNOLOGY FUND	150
COLISEUMSR	COLISEUM-TOURIST PROMOTION	151
COMINMPROFIT	COMMISSARY INMATE PROFIT	151
CACOMM	COUNTY ATTORNEY COMMISSIONS	152
CASUPPLEMENT	COUNTY ATTORNEY SUPPLEMENT ACCOUNT	152
CNTYCLKRAF	COUNTY CLERK RECORDS ARCHIVES	153
CNTYCLKRMP	COUNTY CLERK RECORDS MGMT & PRES.	153
CNTYCLKVSF	COUNTY CLERK VITAL STATISTICS	154
CCRIMC2DWI	COUNTY CRIMINAL CRT NO. 2 DWI COURT	154
GRAFFITIERAD	COUNTY GRAFFITI ERADICATION FND	155
RECORDSMGMT	COUNTY RECORDS MGMT & PRES.	155
CNTYTPROM	COUNTY TOURIST PROMOTION	156
COURTGUARDIN	COURT INITIATED GUARDIANSHIP	156
COURTGUARD1	COURT INITIATED GUARDIANSHIP 1	157
COURTGUARD2	COURT INITIATED GUARDIANSHIP 2	158
COURTRECPRES	COURT RECORDS PRESERVATION FUND	158
COURTREPORT	COURT REPORTER FUND	158
SECURITY	COURTHOUSE SECURITY FUND	159
DA10PERCNTDF	D.A. 10% DRUG FORFEITURE	159
DAAPPORTION	DA APPORTIONMENT SUPPLEMENT	159
DAFEDRLASSET	DA FEDERAL ASSET SHARING	160
DAFOODSTFRA	DA FOOD STAMP FRAUD	160
SPECIALDA	DA SPECIAL ACCOUNT (SEPARATE CK ACCOUNT	161
DISTCOURTSRA	DIST COURTS RECORDS ARCHIVES	162
DISTCLKRMP	DISTRICT CLERK RECORDS MGMT. AND PRESER	162
EPHOUSING	EL PASO HOUSING FINANCE CORPORATION	163
ELECTCH1912	ELECT FUND-CPT 19-2012-SPEND BY 8/31/14	163
ELECTCH1913	ELECT FUND-CPT 19-2013-SPEND BY 8/31/15	163
ELECTCH1914	ELECT FUND-CPT 19-2014-SPEND BY 8/31/16	164
ELECTSERVICE	ELECTIONS CONTRACT SERVICES	164
FAMILYPROTEC	FAMILY PROTECTION FUND	165
GADMINRB	GENERAL AND ADMINISTRATIVE R&B	165
JPDJURORDON	JUROR DONATIONS JPD	166
JUSTCRTSEC	JUSTICE COURT SECURITY	166
JPTECHNOLOGY	JUSTICE COURT TECHNOLOGY FUND	167
JUSTCRTCMGR	JUVENILE CASE MANAGER FUND	167
JUVPROBDONAT	JUVENILE PROBATION DONATIONS	168

TABLE OF CONTENTS

SPECIAL REVENUE

INDEX	INDEX TITLE	PAGE NUMBER
JPDNATSCHOOL	JUVENILE PROBATION NATIONAL SCHOOL	168
JPDSUPERVIS	JUVENILE PROBATION SUPERVISION	169
LAWLIBRARY	LAW LIBRARY 570036	169
PROBJUDSUP1	PROBATE COURT 1 JUDICIARY SUPPORT	170
PROBTRVLSR1	PROBATE COURT 1 TRAVEL ACCOUNT	171
PROBJUDSUP2	PROBATE COURT 2 JUDICIARY SUPPORT	171
PROBTRVLSR2	PROBATE COURT 2 TRAVEL ACCOUNT	171
PCELECTRIC	PROJECT CARE ELECTRIC	172
ROADBRIDGES	ROADS AND BRIDGES	172
RBFLEET	ROADS AND BRIDGES FLEET	173
SHERIFFASSET	SHERIFF ASSET SHARING FORFEITURE	174
SHERIFJUSTIC	SHERIFF JUSTICE FORFEITURE	174
SHERIFFSTATE	SHERIFF STATE FORFEITURE	175
SHERIFFLEOS	SHERIFF-LEOSE	176
DWIDRUGCOURT	SPECIALTY COURTS	176
STORMWATERRB	STORMWATER OUTREACH R&B	177
TAXDISCRET	TAX OFFICE DISCRETIONARY FUND	177
TEENCOURT	TEEN COURT	178
TRANSFEEFUND	TRANSPORTATION FEE FUND	178

BUDGET HIGHLIGHTS FY16

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. Funds within these accounts may only be used for specific purposes as permitted by statue.

INDEX: 346SPECIALCT 346TH SPECIALTY COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	$ -	$ 2,189	$ 74,475	$ 74,475	$ 48,624
6291	VEHICLE OPER. EX	-	-	2,000	2,000	2,000
6705	TRAVEL/PROFESSIO	-	-	12,200	12,200	12,200
		$ -	**$ 2,189**	**$ 88,675**	**$ 88,675**	**$ 62,824**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -29.15%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: 384ADLTDRGCT 384TH ADULT DRUG SPECIALTY COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3002	SALARIES-PART TI	$ -	$ -	$ 6,453	$ -	$ 6,449
3050	SOCIAL SECURITY	-	-	494	-	493
3058	INSURANCE-WORKER	-	-	31	-	-
3060	INSURANCE-UNEMPL	-	-	25	-	-
6021	DUES-GENERAL	-	-	2,000	2,000	2,000
6201	OPERATING EXPENS	-	-	62,102	62,656	55,256
6204	OPER EXP-EQUIP	-	-	3,000	3,000	3,000
6207	INSURANCE-LIABIL	-	-	500	500	500
6216	TRANSPORTATION S	-	-	3,000	3,000	3,000
6291	VEHICLE OPER. EX	-	-	3,000	3,000	3,000
6301	MAINT/REPAIR-GEN	-	-	1,000	1,000	1,000
6305	MAINT/REPAIR-AUT	-	-	1,500	1,500	1,500
6501	COMMUNICATIONS-G	-	-	1,000	1,000	1,000
6656	PROF SVCS-MEDICA	-	-	3,500	3,500	3,500
6705	TRAVEL/PROFESSIO	-	-	10,000	10,000	10,000
6908	MEDICAL	-	-	5,000	5,000	5,000
		$ -	**$ -**	**$ 102,605**	**$ 96,156**	**$ 95,698**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -6.73%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0.5	0	0.5
FY2016	0	0.5	0	0.5

INDEX: 384THDRUGCRT 384TH DISTRICT DRUG COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6003	OFFICE SUPPLIES	$ 823	$ 366	$ 2,094	$ 2,174	$ -
6204	OPER EXP-EQUIP	-	-	348	348	-
6207	INSURANCE-LIABIL	326	-	537	537	410
6216	TRANSPORTATION S	2,040	1,870	1,980	1,900	1,980
6291	VEHICLE OPER. EX	5,713	4,812	4,750	4,750	2,333
6301	MAINT/REPAIR-GEN	-	-	400	400	-
6305	MAINT/REPAIR-AUT	-	1,373	2,812	2,812	110
6501	COMMUNICATIONS-G	219	913	600	600	300
6502	CELL PHONE ALLOW	-	-	3,600	3,600	-
6656	PROF SVCS-MEDICA	915	4,601	4,601	4,601	3,000
6705	TRAVEL/PROFESSIO	9,186	10,861	12,002	12,002	2,000
6908	MEDICAL	-		351	351	-
		$ 19,222	**$ 24,796**	**$ 34,075**	**$ 34,075**	**$ 10,133**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -70.26%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: 384SAFPCRT 384TH SAFP SPECIALTY COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3002	SALARIES-PART TI	$ -	$ -	$ 6,453		$ 6,449
3050	SOCIAL SECURITY	-	-	494		493
3058	INSURANCE-WORKER	-	-	31		-
3060	INSURANCE-UNEMPL	-	-	25		-
6001	OFFICE EXPENSE	-	-	2,000	2,000	2,000
6201	OPERATING EXPENS	-	-	54,562	65,565	50,544
6204	OPER EXP-EQUIP	$ -	$ -	$ 5,000	$ 5,000	$ 5,000

INDEX: 384SAFPCRT, cont. 384TH SAFP SPECIALTY COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6216	TRANSPORTATION S	$ -	$ -	$ 2,500	$ 2,500	$ 2,500
6301	MAINT/REPAIR-GEN	-	-	500	500	500
6501	COMMUNICATIONS-G	-	-	5,000	1,000	1,000
6656	PROF SVCS-MEDICA	-	-	10,000	10,000	10,000
6705	TRAVEL/PROFESSIO	-	-	10,000	10,000	10,000
6908	MEDICAL	-	-	7,000	7,000	7,000
		$ -	**$ -**	**$ 103,565**	**$ 103,565**	**$ 95,486**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -7.80%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0.5	0	0.5
FY2016	0	0.5	0	0.5

INDEX: ALTERNATIVE ALTERNATIVE DISPUTE RESOL. CENTER

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	$ 222,342	$ 170,520	$ 225,000	$ 225,000	$ 140,000
		$ 222,342	**$ 170,520**	**$ 225,000**	**$ 225,000**	**$ 140,000**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -37.78%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: CCRIMC2SPECT CCRIMC2 SPECIALTY COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6021	DUES-GENERAL	$ -	$ -	$ 1,000	$ 1,000	$ 1,000
6201	OPERATING EXPENS	-	5,766	49,478	52,478	13,868
6204	OPER EXP-EQUIP	-	-	2,500	2,500	2,500
6501	COMMUNICATIONS-G	$ -	$ -	$ 3,000	$ -	$ -

INDEX: CCRIMC2SPECT, cont. CCRIMC2 SPECIALTY COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6656	PROF SVCS-MEDICA	$ -	$ -	$ 5,000	$ 5,000	$ 5,000
6705	TRAVEL/PROFESSIO	-	10,582	13,000	13,000	13,000
		$ -	**$ 16,348**	**$ 73,978**	**$ 73,978**	**$ 35,368**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -52.19%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: CHILDWELDONA CHILD WELFARE JUROR DONATIONS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	$ -	$ 500	$ 500	$ 500	$ 558
6212	CLOTHING ALLOWAN	-	-	25,000	25,000	27,678
6602	TRAVEL	949	-	1,000	1,000	1,000
		$ 949	**$ 500**	**$ 26,500**	**$ 26,500**	**$ 29,236**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 10.32%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: CNTYDISTTECH CNTY DIST COURTS TECHNOLOGY FUND

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6204	OPER EXP-EQUIP	$ 856	$ 21,483	$ 40,000	$ 40,000	$ 79,024
		$ 856	**$ 21,483**	**$ 40,000**	**$ 40,000**	**$ 79,024**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 97.56%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: COLISEUMSR COLISEUM-TOURIST PROMOTION

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	$ 2,540,508	$ 2,651,316	$ 2,635,398	$ 2,635,398	$ 2,736,361
6980	TRANSFERS OUT	704,641	669,629	964,952	964,952	804,039
		$ 3,245,149	**$ 3,320,945**	**$ 3,600,350**	**$ 3,600,350**	**$ 3,540,400**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -1.67%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: COMINMPROFIT COMMISSARY INMATE PROFIT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 95,871	$ 97,271	$ 105,541	$ 107,569	$ 111,247
3007	SALARIES-OVERTIM	236		5,689	-	-
3050	SOCIAL SECURITY	6,778	6,816	8,408	8,576	8,576
3052	RETIREMENT	13,878	14,740	16,999	17,169	17,169
3054	INSURANCE-LIFE	30	30	50	51	51
3056	INSURANCE-HEALTH	9,182	9,490	10,630	11,480	11,480
3058	INSURANCE-WORKER	1,403	1,291	2,363	3,617	3,617
3060	INSURANCE-UNEMPL	303	342	1,341	1,382	1,382
3068	CLEAT BENEFITS A	780	780	780	780	780
6201	OPERATING EXPENS	475,774	651,933	601,724	601,724	594,018
6204	OPER EXP-EQUIP	2,913	43,332	43,526	43,526	43,526
6246	OPERATING EXP.-M	1,360	-	1,020	1,020	1,020
6761	CONTRACTED SERVI	30,240	31,755	47,404	47,404	47,404
		$ 638,748	**$ 857,780**	**$ 845,475**	**$ 844,298**	**$ 840,270**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.62%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	2	0	0	2
FY2015	2	0	0	2
FY2016	2	0	0	2

INDEX: CACOMM COUNTY ATTORNEY COMMISSIONS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 5,760	$ 5,568	$ 10,000	$ 10,000	$ 10,000
3050	SOCIAL SECURITY	441	426	765	765	766
3058	INSURANCE-WORKER	14	12	47	47	47
3060	INSURANCE-UNEMPL	19	20	38	38	38
6001	OFFICE EXPENSE	698	2,969	3,500	3,500	3,500
6011	BOOKS, PUBLICATI	2,218	-	2,000	2,000	2,000
6204	OPER EXP-EQUIP	-	-	926	926	925
6291	VEHICLE OPER. EX	-	1,029	2,000	2,000	2,000
6503	COMMUNICATIONS-T	-	1,893	3,000	3,000	3,000
6664	PROF SVCS-GENERA	-	-	2,000	2,000	2,000
6705	TRAVEL/PROFESSIO	5,000	4,671	5,000	5,000	5,000
6850	CONDUCT OF CRIMI	-	-	2,500	2,500	2,500
		$ 14,150	**$ 16,588**	**$ 31,776**	**$ 31,776**	**$ 31,776**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	2	2
FY2015	0	0	2	2
FY2016	0	0	2	2

INDEX: CASUPPLEMENT COUNTY ATTORNEY SUPPLEMENT ACCOUNT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ 30,333	$ 22,833	$ 22,833
6604	MILEAGE REIMBURS	-	-	-	2,000	1,120
6605	PARKING	-	-	-	5,500	3,050
6701	EMPLOYEE TRAININ	-	-	4,000	4,000	4,000
6705	TRAVEL/PROFESSIO	-	-	4,000	4,000	4,000
6904	FOOD PURCHASES-O	-	-	5,000	5,000	5,000
		$ -	**$ -**	**$ 43,333**	**$ 43,333**	**$ 40,003**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -7.68%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: CNTYCLKRAF COUNTY CLERK RECORDS ARCHIVES

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6761	CONTRACTED SERVI	$ 1,310,978	$ -	$ 2,486,700	$ 2,552,500	$ 2,154,800
9300	EQUIPMENT	-	-	65,800	-	-
		$ 1,310,978	**$ -**	**$ 2,552,500**	**$ 2,552,500**	**$ 2,154,800**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -15.58%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: CNTYCLKRMP COUNTY CLERK RECORDS MGMT & PRES.

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 387,953	$ 387,228	$ 448,974	$ 448,974	$ 459,211
3002	SALARIES-PART TI	47,571	51,014	57,054	57,054	59,336
3050	SOCIAL SECURITY	32,137	32,131	38,711	38,711	39,669
3052	RETIREMENT	62,845	66,440	78,535	78,535	80,686
3054	INSURANCE-LIFE	181	167	228	228	228
3056	INSURANCE-HEALTH	54,259	47,978	67,745	67,745	67,745
3058	INSURANCE-WORKER	965	905	1,932	1,932	2,437
3060	INSURANCE-UNEMPL	1,368	1,543	2,120	2,120	1,970
6001	OFFICE EXPENSE	31,530	19,077	19,335	20,301	20,301
6201	OPERATING EXPENS	47	22,273	43,667	120,866	120,866
6204	OPER EXP-EQUIP	45,444	46,090	42,600	52,500	52,500
6207	INSURANCE-LIABIL	233	486	600	600	600
6215	CLOTHING	-	-	510	750	750
6291	VEHICLE OPER. EX	3,144	2,406	5,235	5,235	5,235
6301	MAINT/REPAIR-GEN	15,887	26,246	32,468	34,091	34,091
6305	MAINT/REPAIR-AUT	-	1,709	1,878	8,700	8,700
6350	RENTALS/LEASES	4,038	4,772	9,000	2,118	2,118
6605	PARKING	$ 356	$ 610	$ 1,490	$ 720	$ 720

INDEX: CNTYCLKRMP, cont. COUNTY CLERK RECORDS MGMT & PRES.

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6761	CONTRACTED SERVI	$ -	$ 1,500	$ 5,834	$ 11,464	$ 11,464
9103	RENOVATIONS	-	-	948	18,000	18,000
9250	VEHICLES	-	-	40,000	-	-
9300	EQUIPMENT	-	-	26,930	67,196	67,196
		$ 687,958	**$ 712,575**	**$ 925,794**	**$ 1,037,840**	**$ 1,053,823**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 13.83%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	15	3	0	18
FY2015	15	3	0	18
FY2016	15	3	0	18

INDEX: CNTYCLKVSF COUNTY CLERK VITAL STATISTICS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	$ 13,202	$ 41,010	$ 64,000	$ 78,727	$ 78,727
6204	OPER EXP-EQUIP	4,587	5,368	20,000	21,000	21,000
9300	EQUIPMENT	-	12,217	-	-	-
		$ 17,789	**$ 58,595**	**$ 84,000**	**$ 99,727**	**$ 99,727**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 18.72%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: CCRIMC2DWI COUNTY CRIMINAL CRT NO. 2 DWI COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	$ 2,864	$ 3,083	$ 5,450	$ 5,450	$ 4,781
6204	OPER EXP-EQUIP	-	-	1,550	1,550	-
6705	TRAVEL/PROFESSIO	-	1,361	5,500	5,500	3,000
		$ 2,864	**$ 4,444**	**$ 12,500**	**$ 12,500**	**$ 7,781**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -37.75%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: GRAFFITIERAD COUNTY GRAFFITI ERADICATION FND

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ 7,300	$ 7,300	$ 7,637
6291	VEHICLE OPER. EX	-	-	1,000	1,000	1,000
		$ -	**$ -**	**$ 8,300**	**$ 8,300**	**$ 8,637**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 4.06%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: RECORDSMGMT COUNTY RECORDS MGMT & PRES.

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 90,891	$ 102,601	$ 106,511	$ 106,511	$ 110,063
3002	SALARIES-PART TI	55,762	52,608	70,867	70,867	34,801
3050	SOCIAL SECURITY	10,905	11,455	13,567	13,567	11,082
3052	RETIREMENT	21,171	23,527	27,523	27,523	22,541
3054	INSURANCE-LIFE	30	40	40	40	40
3056	INSURANCE-HEALTH	5,758	11,264	14,386	14,386	14,386
3058	INSURANCE-WORKER	722	631	1,170	1,170	681
3060	INSURANCE-UNEMPL	461	546	631	631	550
6204	OPER EXP-EQUIP	12,727	5,873	14,427	14,427	12,227
6304	MAINTENANCE-SOFT	-	9,705	9,705	9,705	-
6761	CONTRACTED SERVI	3,800	3,800	3,800	3,800	3,800
9300	EQUIPMENT	-	-	-	-	40,996
		$ 202,227	**$ 222,050**	**$ 262,627**	**$ 262,627**	**$ 251,167**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -4.36%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	3	4	0	7
FY2015	3	4	0	7
FY2016	3	2	0	5

INDEX: CNTYTPROM COUNTY TOURIST PROMOTION

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3002	SALARIES-PART TI	$ 12,681	$ 13,745	$ 15,720	$ -	$ -
3050	SOCIAL SECURITY	970	1,052	1,203	-	-
3052	RETIREMENT	1,829	2,082	2,440	-	-
3058	INSURANCE-WORKER	28	28	52	-	-
3060	INSURANCE-UNEMPL	40	48	56	-	-
6201	OPERATING EXPENS	21	115	982,371	-	657,174
6756	MISSION TRAILS	-	-	16,140	16,140	-
6766	CONCORDIA CEMETE	46,815	56,900	68,988	68,988	68,988
6770	HISTORICAL COMMI	22,414	13,205	20,000	20,000	20,000
6773	LOS PORTALES	63,190	37,536	60,070	60,070	44,070
6778	SAN ELIZARIO JAI	6,836	897	-	-	-
6792	USBC BOWLING TOU	133,333	133,333	133,334	-	-
6802	SAN ELIZARIO CEN	4,493	5,101	5,000	5,000	5,000
6805	HOT REBATE - HOT	178,396	153,014	160,000	160,000	160,000
9103	RENOVATIONS	-	21,900	-	-	-
		$ 471,046	**$ 438,956**	**$ 1,465,374**	**$ 330,198**	**$ 955,232**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -34.81%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	1	0	1
FY2015	0	1	0	1
FY2016	0	0	0	0

INDEX: COURTGUARDIN COURT INITIATED GUARDIANSHIP

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 13,455	$ -	$ -	$ -	$ -
3050	SOCIAL SECURITY	979	-	-	-	-
3052	RETIREMENT	1,962	-	-	-	-
3054	INSURANCE-LIFE	7	-	-	-	-
3056	INSURANCE-HEALTH	$ 2,121	$ -	$ -	$ -	$ -

INDEX: COURTGUARDIN, cont. COURT INITIATED GUARDIANSHIP

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3058	INSURANCE-WORKER	$ 32	$ -	$ -	$ -	$ -
3060	INSURANCE-UNEMPL	44	-	-	-	-
6809	MENTAL HEALTH	41,005	-	-	-	-
		$ 59,605	**$ -**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	1
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: COURTGUARD1 COURT INITIATED GUARDIANSHIP 1

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ 26,224	$ -	$ -	$ -
3050	SOCIAL SECURITY	-	1,914	-	-	-
3052	RETIREMENT	-	3,976	-	-	-
3054	INSURANCE-LIFE	-	13	-	-	-
3056	INSURANCE-HEALTH	-	4,111	-	-	-
3058	INSURANCE-WORKER	-	54	-	-	-
3060	INSURANCE-UNEMPL	-	92	-	-	-
6809	MENTAL HEALTH	-	10,923	47,000	47,000	54,126
		$ -	**$ 47,307**	**$ 47,000**	**$ 47,000**	**$ 54,126**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 15.16%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	1	0	0	1
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: COURTGUARD2 COURT INITIATED GUARDIANSHIP 2

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ 800	$ 5,200	$ 5,200	$ 5,200
3050	SOCIAL SECURITY	-	60	398	398	398
3052	RETIREMENT	-	123	807	807	807
3058	INSURANCE-WORKER	-	2	24	24	24
3060	INSURANCE-UNEMPL	-	3	20	20	20
6809	MENTAL HEALTH	-	16,360	74,551	74,551	90,684
		$ -	**$ 17,348**	**$ 81,000**	**$ 81,000**	**$ 97,133**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 19.92%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	1	1
FY2015	0	0	1	1
FY2016	0	0	1	1

INDEX: COURTRECPRES COURT RECORDS PRESERVATION FUND

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6761	CONTRACTED SERVI	$ 113,096	$ 32,337	$ 150,000	$ 150,000	$ 181,816
		$ 113,096	**$ 32,337**	**$ 150,000**	**$ 150,000**	**$ 181,816**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 21.21%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: COURTREPORT COURT REPORTER FUND

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6980	TRANSFERS OUT	$ 356,878	$ 344,300	$ 460,075	$ 460,075	$ 419,277
		$ 356,878	**$ 344,300**	**$ 460,075**	**$ 460,075**	**$ 419,277**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -8.87%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: SECURITY COURTHOUSE SECURITY FUND

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6980	TRANSFERS OUT	$ 203,000	$ 203,000	$ 203,000	$ 203,000	$ 180,000
9300	EQUIPMENT	-	-	149,616	149,616	453,479
		$ 203,000	**$ 203,000**	**$ 352,616**	**$ 352,616**	**$ 633,479**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 79.65%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: DA10PERCNTDF D.A. 10% DRUG FORFEITURE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ 7,500	$ 7,500	$ 116,548
		$ -	**$ -**	**$ 7,500**	**$ 7,500**	**$ 116,548**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 1453.97%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: DAAPPORTION DA APPORTIONMENT SUPPLEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 17,634	$ 18,339	$ 18,340	$ 18,340	$ 18,340
3050	SOCIAL SECURITY	$ 1,287	$ 1,324	$ 1,459	$ 1,459	$ 1,459

INDEX: DAAPPORTION, cont. DA APPORTIONMENT SUPPLEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3052	RETIREMENT	$ 2,572	$ 2,633	$ 2,589	$ 2,589	$ 2,589
3058	INSURANCE-WORKER	52	38	41	41	41
3060	INSURANCE-UNEMPL	49	65	71	71	71
		$ 21,594	**$ 22,399**	**$ 22,500**	**$ 22,500**	**$ 22,500**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: DAFEDRLASSET DA FEDERAL ASSET SHARING

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ 18,000	$ 18,000	$ 18,000
6204	OPER EXP-EQUIP	-	-	19,600	19,600	19,686
9250	VEHICLES	-	23,879	-	-	-
		$ -	**$ 23,879**	**$ 37,600**	**$ 37,600**	**$ 37,686**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.23%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: DAFOODSTFRA DA FOOD STAMP FRAUD

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ -	$ 48,818	$ 48,818	$ 48,818
3050	SOCIAL SECURITY	-	-	3,734	3,734	3,734
3052	RETIREMENT	-	-	7,034	7,034	7,034
3058	INSURANCE-WORKER	-	-	229	229	229
3060	INSURANCE-UNEMPL	$ -	$ -	$ 185	$ 185	$ 185

INDEX: DAFOODSTFRA, cont. DA FOOD STAMP FRAUD

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6204	OPER EXP-EQUIP	$ -	$ -	$ 60,000	$ 60,000	$ 60,000
9250	VEHICLES	-	-	40,000	40,000	40,000
		$ -	**$ -**	**$ 160,000**	**$ 160,000**	**$ 160,000**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: SPECIALDA DA SPECIAL ACCOUNT (SEPARATE CK ACCOUNT)

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 164,197	$ 161,395	$ 222,450	$ 222,450	$ 222,450
3050	SOCIAL SECURITY	11,229	10,773	17,017	17,017	17,017
3052	RETIREMENT	16,719	18,496	22,857	22,857	22,857
3058	INSURANCE-WORKER	542	460	2,795	2,795	2,795
3060	INSURANCE-UNEMPL	511	562	1,299	1,299	1,299
6001	OFFICE EXPENSE	2,118	11,290	125,000	125,000	125,000
6201	OPERATING EXPENS	137,374	111,947	197,433	197,433	197,433
6204	OPER EXP-EQUIP	134,191	93,253	202,567	202,567	116,451
6604	MILEAGE REIMBURS	-	-	5,000	5,000	5,000
6703	TRAINING	1,546	27,082	35,000	35,000	35,000
6705	TRAVEL/PROFESSIO	118,304	80,549	90,000	90,000	90,000
9103	RENOVATIONS	6,530	13,689	15,000	15,000	15,000
9105	RENOVATIONS - RE	-	-	5,321	5,321	5,321
9250	VEHICLES	-	-	67,171	67,171	-
9300	EQUIPMENT	15,451	15,170	65,000	65,000	-
9350	FURNITURE AND FI	-	-	27,508	27,508	5,734
		$ 608,712	**$ 544,666**	**$ 1,101,418**	**$ 1,101,418**	**$ 861,357**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -21.80%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	17	17
FY2015	0	0	16	16
FY2016	0	0	16	16

INDEX: DISTCOURTSRA DIST COURTS RECORDS ARCHIVES

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6761	CONTRACTED SERVI	$ 48,799	$ -	$ 150,000	$ 150,000	$ 355,075
		$ 48,799	**$ -**	**$ 150,000**	**$ 150,000**	**$ 355,075**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 136.72%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: DISTCLKRMP DISTRICT CLERK RECORDS MGMT. AND PRESER

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 17,007	$ 12,787	$ 9,373	$ 9,373	$ 9,748
3002	SALARIES-PART TI	27,267	13,253	33,463	33,463	34,801
3050	SOCIAL SECURITY	3,380	1,964	3,277	3,277	3,408
3052	RETIREMENT	6,388	3,946	6,670	6,670	6,932
3058	INSURANCE-WORKER	523	247	650	650	650
3060	INSURANCE-UNEMPL	139	92	144	144	169
6001	OFFICE EXPENSE	19,069	14,280	19,250	19,250	5,000
6201	OPERATING EXPENS	-	16,208	25,000	25,000	10,834
6204	OPER EXP-EQUIP	26,143	31,196	28,741	28,741	-
		$ 99,916	**$ 93,973**	**$ 126,568**	**$ 126,568**	**$ 71,542**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -43.48%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	1	2	0	3
FY2015	1	2	0	3
FY2016	1	2	0	3

INDEX: EPHOUSING EL PASO HOUSING FINANCE CORPORATION

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ 51,340	$ 51,340	$ 51,340
		$ -	**$ -**	**$ 51,340**	**$ 51,340**	**$ 51,340**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: ELECTCH1912 ELECT FUND-CPT 19-2012-SPEND BY 8/31/14

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6005	POSTAGE	$ -	$ 6,503	$ -	$ -	$ -
6021	DUES-GENERAL	850	250	-	-	-
6201	OPERATING EXPENS	219	2,797	-	-	-
6204	OPER EXP-EQUIP	-	32,730	-	-	-
6602	TRAVEL	8,665	1,463	-	-	-
6761	CONTRACTED SERVI	28,508	59,618	-	-	-
		$ 38,242	**$ 103,361**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: ELECTCH1913 ELECT FUND-CPT 19-2013-SPEND BY 8/31/15

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6602	TRAVEL	$ -	$ -	$ 1,788	$ -	$ -
6761	CONTRACTED SERVI	-	13,194	6,261	-	-
9300	EQUIPMENT	-	-	11,405	-	-
		$ -	**$ 13,194**	**$ 19,454**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -100.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: ELECTCH1914 ELECT FUND-CPT 19-2014-SPEND BY 8/31/16

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6005	POSTAGE	$ -	$ -	$ 20,260	$ 20,260	$ 20,187
6021	DUES-GENERAL	-	-	1,505	2,705	2,705
6201	OPERATING EXPENS	-	-	676	676	676
6204	OPER EXP-EQUIP	-	-	18,837	27,023	-
6602	TRAVEL	-	-	22,897	13,511	13,511
6761	CONTRACTED SERVI	-	-	61,847	82,847	24,848
9300	EQUIPMENT	-	-	21,000		-
		$ -	**$ -**	**$ 147,022**	**$ 147,022**	**$ 61,927**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -57.88%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: ELECTSERVICE ELECTIONS CONTRACT SERVICES

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3007	SALARIES-OVERTIM	$ 46,350	$ 35,904	$ 61,405	$ 35,904	$ 35,904
3050	SOCIAL SECURITY	14,424	4,697	18,008	11,830	11,830
3052	RETIREMENT	6,488	5,456	9,459	5,456	5,456
3058	INSURANCE-WORKER	-	-	-	3	3
3060	INSURANCE-UNEMPL	-	-	-	2	2
6001	OFFICE EXPENSE	-	-	44,682	44,682	44,682
6204	OPER EXP-EQUIP	55	-	5,500	5,500	5,500
6237	ELECTIONS EXPENS	483,875	337,495	430,954	361,638	361,638
6602	TRAVEL	5,516	3,282	15,000	15,000	15,000
		$ 556,708	**$ 386,834**	**$ 585,008**	**$ 480,015**	**$ 480,015**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -17.95%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: FAMILYPROTEC FAMILY PROTECTION FUND

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 28,948	$ 35,726	$ 36,921	$ 36,921	$ 38,398
3050	SOCIAL SECURITY	1,954	2,320	2,824	2,824	2,937
3052	RETIREMENT	4,176	5,416	5,730	5,730	5,975
3054	INSURANCE-LIFE	15	18	19	19	19
3056	INSURANCE-HEALTH	3,069	5,171	6,048	6,048	6,048
3058	INSURANCE-WORKER	64	74	117	117	180
3060	INSURANCE-UNEMPL	91	126	147	147	147
6201	OPERATING EXPENS	10,462	24,448	23,714	23,714	7,354
		$ 48,779	**$ 73,299**	**$ 75,520**	**$ 75,520**	**$ 61,058**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -19.15%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	1	0	0	1
FY2015	1	0	0	1
FY2016	1	0	0	1

INDEX: GADMINRB GENERAL AND ADMINISTRATIVE R&B

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 899,846	$ 976,886	$ -	$ -	$ -
3050	SOCIAL SECURITY	65,737	70,430	-	-	-
3052	RETIREMENT	129,878	148,060	-	-	-
3054	INSURANCE-LIFE	212	222	-	-	-
3056	INSURANCE-HEALTH	55,785	62,049	-	-	-
3058	INSURANCE-WORKER	7,168	7,300	-	-	-
3060	INSURANCE-UNEMPL	2,828	3,437	-	-	-
6001	OFFICE EXPENSE	30,646	26,798	-	-	-
6017	INDIRECT SERVICE	250,000	-	-	-	-
6204	OPER EXP-EQUIP	10,904	15,192	-	-	-
6301	MAINT/REPAIR-GEN	3,163	3,751	-	-	-
6610	TRAVEL-FPOE	$ 712	$ -	$ -	$ -	$ -

INDEX: GADMINRB, cont. GENERAL AND ADMINISTRATIVE R&B

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6701	EMPLOYEE TRAININ	$ 5,975	$ -	$ -	$ -	$ -
6705	TRAVEL/PROFESSIO	11,277	10,933	-	-	-
9300	EQUIPMENT	30,769	11,688	-	-	-
		$ 1,504,900	**$ 1,336,746**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	14	0	0	14
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: JPDJURORDON JUROR DONATIONS JPD

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6215	CLOTHING	$ -	$ 1,646	$ 140	$ 160	$ -
		$ -	**$ 1,646**	**$ 140**	**$ 160**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -100.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: JUSTCRTSEC JUSTICE COURT SECURITY

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	$ -	$ 885	$ 982	$ 982	$ 982
6204	OPER EXP-EQUIP	1,463	6,081	145,606	145,606	145,606
6701	EMPLOYEE TRAININ	-	-	20,003	20,003	20,003
6761	CONTRACTED SERVI	288	816	3,615	3,615	3,615
9105	RENOVATIONS - RE	764	-	30,794	30,794	30,794
		$ 2,515	**$ 7,782**	**$ 201,000**	**$ 201,000**	**$ 201,000**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: JPTECHNOLOGY JUSTICE COURT TECHNOLOGY FUND

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6204	OPER EXP-EQUIP	$ 45,927	$ 25,726	$ 175,260	$ 175,260	$ 175,260
6301	MAINT/REPAIR-GEN	-	-	5,000	5,000	5,000
6304	MAINTENANCE-SOFT	-	-	27,350	27,350	27,350
6705	TRAVEL/PROFESSIO	9,153	3,863	29,429	29,429	29,429
6761	CONTRACTED SERVI	-	10,483	12,520	12,520	12,520
9103	RENOVATIONS	-	-	5,358	5,358	5,358
9300	EQUIPMENT	157,708	-	135,428	135,428	135,428
		$ 212,788	**$ 40,072**	**$ 390,345**	**$ 390,345**	**$ 390,345**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: JUSTCRTCMGR JUVENILE CASE MANAGER FUND

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6980	TRANSFERS OUT	$ 119,138	$ 116,500	$ 126,200	$ 126,200	$ 110,551
		$ 119,138	**$ 116,500**	**$ 126,200**	**$ 126,200**	**$ 110,551**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -12.40%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: JUVPROBDONAT JUVENILE PROBATION DONATIONS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ 4,200	$ 4,700	$ 4,200
		$ -	**$ -**	**$ 4,200**	**$ 4,700**	**$ 4,200**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: JPDNATSCHOOL JUVENILE PROBATION NATIONAL SCHOOL

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ -	$ 117,000	$ -	$ -
3007	SALARIES-OVERTIM	-	-	4,900	-	-
3050	SOCIAL SECURITY	-	-	9,000	-	-
3052	RETIREMENT	-	-	18,000	-	-
3054	INSURANCE-LIFE	-	-	100	-	-
3056	INSURANCE-HEALTH	-	-	13,500	-	-
3058	INSURANCE-WORKER	-	-	7,000	-	-
3060	INSURANCE-UNEMPL	-	-	500	-	-
6201	OPERATING EXPENS	1,430	129	-	-	-
6900	SUBSISTENCE	145,599	131,596	-	144,000	125,000
		$ 147,029	**$ 131,725**	**$ 170,000**	**$ 144,000**	**$ 125,000**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -26.47%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: JPDSUPERVIS JUVENILE PROBATION SUPERVISION

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6011	BOOKS, PUBLICATI	$ -	$ -	$ 960	$ 3,200	$ 3,200
6201	OPERATING EXPENS	4,899	9,361	36,060	3,100	3,100
6203	OPERATING EXPENS	12,690	13,898	11,700	62,150	62,150
6215	CLOTHING	-	-	7,215	3,900	3,900
6602	TRAVEL	-	-	53,000	37,000	37,000
6656	PROF SVCS-MEDICA	2,162	12,658	15,700	5,700	5,700
6664	PROF SVCS-GENERA	136,833	137,110	198,050	242,537	242,537
6701	EMPLOYEE TRAININ	-	642	21,800	-	-
6761	CONTRACTED SERVI	-	-	915	44,100	44,100
6825	NON-SECURE PLACE	2,630	-	-	-	-
6826	SECURE PLACEMENT	32,930	4,680	-	-	-
6900	SUBSISTENCE	60	330	-	-	-
6904	FOOD PURCHASES-O	-	-	5,000	4,500	4,500
		$ 192,204	**$ 178,679**	**$ 350,400**	**$ 406,187**	**$ 406,187**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 15.92%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: LAWLIBRARY LAW LIBRARY 570036

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 185,381	$ 171,538	$ 164,205	$ 164,205	$ 162,035
3050	SOCIAL SECURITY	13,517	12,469	12,676	12,676	12,396
3052	RETIREMENT	26,748	25,935	25,630	25,630	25,213
3054	INSURANCE-LIFE	58	50	57	57	57
3056	INSURANCE-HEALTH	12,627	10,458	10,398	10,398	10,398
3058	INSURANCE-WORKER	531	444	696	696	762
3060	INSURANCE-UNEMPL	582	602	778	778	616
6001	OFFICE EXPENSE	343	802	939	939	939
6011	BOOKS, PUBLICATI	231,261	394,841	245,614	270,175	225,865
6201	OPERATING EXPENS	1,420	1,208	1,600	-	1,200
6204	OPER EXP-EQUIP	-	2,415	-	1,000	1,000
6301	MAINT/REPAIR-GEN	217	318	967	-	-
6304	MAINTENANCE-SOFT	$ 2,578	$ 2,758	$ 2,758	$ -	$ 2,758

INDEX: LAWLIBRARY, cont. LAW LIBRARY 570036

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6350	RENTALS/LEASES	$ 9,960	$ 7,892	$ 7,300	$ 6,000	$ 6,000
6503	COMMUNICATIONS-T	626	703	761	-	761
9350	FURNITURE AND FI	1,875	1,980	-	-	-
		$ 487,724	**$ 634,413**	**$ 474,379**	**$ 492,554**	**$ 450,000**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -5.14%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	4	0	0	4
FY2015	3	0	0	3
FY2016	3	0	0	3

INDEX: PROBJUDSUP1 PROBATE COURT 1 JUDICIARY SUPPORT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 19,500	$ 18,650	$ 19,500	$ 19,500	$ 19,500
3050	SOCIAL SECURITY	1,451	1,365	1,507	1,507	1,507
3052	RETIREMENT	2,813	2,832	3,057	3,057	3,057
3058	INSURANCE-WORKER	43	38	65	65	65
3060	INSURANCE-UNEMPL	61	66	108	108	108
6201	OPERATING EXPENS	1,812	2,124	21,744	21,744	21,744
6204	OPER EXP-EQUIP	858	-	8,300	8,300	8,300
6600	AUTO ALLOWANCE	-	-	200	200	200
6705	TRAVEL/PROFESSIO	1,495	8,081	10,000	10,000	10,000
9350	FURNITURE AND FI	5,437	-	16,000	16,000	16,000
		$ 33,470	**$ 33,156**	**$ 80,481**	**$ 80,481**	**$ 80,481**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	3	3
FY2015	0	0	3	3
FY2016	0	0	3	3

INDEX: PROBTRVLSR1 PROBATE COURT 1 TRAVEL ACCOUNT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6705	TRAVEL/PROFESSIO	$ 4,500	$ 3,444	$ 5,000	$ 5,000	$ 7,582
		$ 4,500	**$ 3,444**	**$ 5,000**	**$ 5,000**	**$ 7,582**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 51.64%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: PROBJUDSUP2 PROBATE COURT 2 JUDICIARY SUPPORT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 18,520	$ 18,520	$ 18,521	$ 18,521	$ 18,521
3050	SOCIAL SECURITY	2,100	2,093	2,228	2,228	2,228
3052	RETIREMENT	4,201	4,414	4,520	4,520	4,520
3058	INSURANCE-WORKER	64	60	78	78	78
3060	INSURANCE-UNEMPL	91	102	113	113	113
6201	OPERATING EXPENS	1,812	1,800	1,625	1,625	1,625
6600	AUTO ALLOWANCE	10,600	10,600	10,601	10,601	10,601
6705	TRAVEL/PROFESSIO	2,745	1,140	5,000	5,000	5,000
		$ 40,133	**$ 38,729**	**$ 42,686**	**$ 42,686**	**$ 42,686**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	3	3
FY2015	0	0	3	3
FY2016	0	0	3	3

INDEX: PROBTRVLSR2 PROBATE COURT 2 TRAVEL ACCOUNT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6705	TRAVEL/PROFESSIO	$ 4,500	$ 3,478	$ 5,000	$ 5,000	$ 10,256
		$ 4,500	**$ 3,478**	**$ 5,000**	**$ 5,000**	**$ 10,256**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 105.12%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: PCELECTRIC PROJECT CARE ELECTRIC

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6807	SUPPORT ASSISTAN	$ 52,629	$ 47,044	$ 120,000	$ 120,000	$ 120,000
		$ 52,629	**$ 47,044**	**$ 120,000**	**$ 120,000**	**$ 120,000**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: ROADBRIDGES ROADS AND BRIDGES

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 2,232,460	$ 2,317,551	$ 2,612,262	$ 2,612,262	$ 2,285,403
3050	SOCIAL SECURITY	163,758	167,745	203,617	203,617	174,833
3052	RETIREMENT	322,118	351,441	411,687	411,687	355,609
3054	INSURANCE-LIFE	955	967	1,208	1,208	1,058
3056	INSURANCE-HEALTH	251,774	263,868	343,022	343,022	303,604
3058	INSURANCE-WORKER	91,965	87,394	105,728	105,728	103,939
3060	INSURANCE-UNEMPL	7,014	8,161	10,897	10,897	8,685
6021	DUES-GENERAL	235	-	500	500	500
6201	OPERATING EXPENS	605,756	588,519	660,161	643,961	459,961
6204	OPER EXP-EQUIP	71,317	92,165	189,706	189,706	189,706
6207	INSURANCE-LIABIL	18,438	18,444	18,445	18,445	18,445
6211	ROAD RESURFACING	1,047,719	1,310,223	2,325,500	3,000,000	3,000,000
6213	STREET LIGHTS	182,558	162,666	165,157	300,000	300,000
6215	CLOTHING	-	-	36,000	-	-
6236	STREET LIGHTS -	-	-	15,000	15,000	15,000
6251	FABENS PORT OF E	2,472,814	-	-	-	-
6291	VEHICLE OPER. EX	$ 534,080	$ 472,899	$ 495,881	$ 574,342	$ 574,342

INDEX: ROADBRIDGES, cont. ROADS AND BRIDGES

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6305	MAINT/REPAIR-AUT	$ 18,915	$ 13,331	$ 28,642	$ 20,000	$ -
6306	MAINT/REPAIR-ROA	8,861	12,085	23,000	23,000	23,000
6307	MAINT/REPAIR-ROA	57,255	57,941	55,000	55,000	55,000
6350	RENTALS/LEASES	1,142	855	8,000	8,000	8,000
6452	PUB. UTILITIES-G	8,445	10,642	12,836	10,461	10,461
6453	PUB. UTILITIES-E	28,668	27,239	35,114	37,189	37,189
6454	PUB. UTILITIES-W	8,298	10,604	13,700	14,000	14,000
6501	COMMUNICATIONS-G	16,627	15,893	33,739	16,120	16,120
6503	COMMUNICATIONS-T	10,348	13,881	14,090	14,090	14,090
6556	CONSTRUCTION-STR	-	-	40,000	-	-
6705	TRAVEL/PROFESSIO	-	-	5,000	-	-
6761	CONTRACTED SERVI	517,062	175,568	428,579	428,579	428,579
6864	LEGAL CONTINGENC	-	-	1,700	1,700	1,700
9001	LAND	-	-	26,343	26,343	26,343
9250	VEHICLES	53,979	-	-	-	-
9300	EQUIPMENT	18,299	49,434	145,000	145,000	145,000
9502	CONSTRUCTION	257,118	-	373,657	373,657	373,657
		$ 9,007,978	**$ 6,229,516**	**$ 8,839,171**	**$ 9,603,514**	**$ 8,944,224**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 1.19%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	76	0	0	76
FY2015	76	0	0	76
FY2016	66	0	0	66

INDEX: RBFLEET ROADS AND BRIDGES FLEET

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ -	$ -	$ -	$ -	$ 395,965
3050	SOCIAL SECURITY	-	-	-	-	30,291
3052	RETIREMENT	-	-	-	-	61,612
3054	INSURANCE-LIFE	-	-	-	-	150
3056	INSURANCE-HEALTH	-	-	-	-	39,418
3058	INSURANCE-WORKER	-	-	-	-	1,861
3060	INSURANCE-UNEMPL	-	-	-	-	1,505
6201	OPERATING EXPENS	-	-	-	-	1,000
6215	CLOTHING	-	-	-	-	3,000
6305	MAINT/REPAIR-AUT	-	-	-	-	230,000
		$ -	**$ -**	**$ -**	**$ -**	**$ 764,802**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 100.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	10	0	0	10

INDEX: SHERIFFASSET SHERIFF ASSET SHARING FORFEITURE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6001	OFFICE EXPENSE	$ 7,761	$ 1,000	$ -	$ -	$ -
6201	OPERATING EXPENS	67,714	87,916	2,080	2,425	62,627
6204	OPER EXP-EQUIP	8,636	5,768	-	-	-
6255	BANK CHARGES	751	498	-	-	-
6501	COMMUNICATIONS-G	32,911	52,334	-	-	-
6664	PROF SVCS-GENERA	2,750	-	-	-	-
6701	EMPLOYEE TRAININ	5,640	-	-	-	-
6705	TRAVEL/PROFESSIO	27,298	6,666	884	539	-
6761	CONTRACTED SERVI	12,470	-	-	-	-
6981	TRANSFERS OUT-GR	-	-	23,536	-	-
9103	RENOVATIONS	-	28,680	-	-	-
9250	VEHICLES	26,271	6,255	-	-	-
		$ 192,202	**$ 189,117**	**$ 26,500**	**$ 2,964**	**$ 62,627**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 136.33%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: SHERIFJUSTIC SHERIFF JUSTICE FORFEITURE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6001	OFFICE EXPENSE	$ -	$ 4,849	$ -	$ -	$ -
6201	OPERATING EXPENS	78,347	-	17,444	17,444	75,307
6204	OPER EXP-EQUIP	53,905	-	-	-	-
6215	CLOTHING	32,497	-	-	-	-
6255	BANK CHARGES	441	482	-	-	-
6304	MAINTENANCE-SOFT	$ 42,500	$ -	$ -	$ -	$ -

INDEX: SHERIFJUSTIC, cont. SHERIFF JUSTICE FORFEITURE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6501	COMMUNICATIONS-G	$ 46,060	$ -	$ -	$ -	$ -
6664	PROF SVCS-GENERA	14,581	-	-	-	-
6701	EMPLOYEE TRAININ	-	600	600	600	600
6703	TRAINING	10,149	-	-	-	-
6705	TRAVEL/PROFESSIO	6,981	1,956	1,956	1,956	1,956
9103	RENOVATIONS	9,139	-	-	-	-
9250	VEHICLES	1,100	-	-	-	-
9300	EQUIPMENT	9,954	-	-	-	-
9350	FURNITURE AND FI	558	-	-	-	-
		$ 306,212	**$ 7,887**	**$ 20,000**	**$ 20,000**	**$ 77,863**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 289.32%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: SHERIFFSTATE SHERIFF STATE FORFEITURE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6001	OFFICE EXPENSE	$ 8,762	$ 142	$ 3,031	$ 3,031	$ 3,031
6022	ADVERTISING- GEN	-	-	251	251	251
6201	OPERATING EXPENS	29,106	11,898	316,424	325,741	170,895
6204	OPER EXP-EQUIP	-	238	239	239	239
6205	INSURANCE-GENERA	-	-	3,186	-	-
6255	BANK CHARGES	1,014	494	974	974	974
6301	MAINT/REPAIR-GEN	345	-	412	-	-
6305	MAINT/REPAIR-AUT	-	2,448	2,448	2,448	2,448
6350	RENTALS/LEASES	25,848	10,643	35,500	20,500	20,500
6455	PUB. UTILITIES-C	4,530	-	3,172	3,172	3,172
6501	COMMUNICATIONS-G	452	819	906	906	906
6605	PARKING	19,000	45,000	27,000	42,000	42,000
6664	PROF SVCS-GENERA	52,971	9,084	57,122	57,122	10,000
6703	TRAINING	7,561	7,265	15,112	9,393	9,393
6705	TRAVEL/PROFESSIO	5,677	5,319	6,784	6,784	6,784
6761	CONTRACTED SERVI	1,233	153	1,233	1,233	1,233
6904	FOOD PURCHASES-O	$ -	$ 405	$ 406	$ 406	$ 406

INDEX: SHERIFFSTATE, cont. SHERIFF STATE FORFEITURE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9103	RENOVATIONS	$ -	$ 13,800	$ 13,800	$ 13,800	$ -
9204	EQUIPMENT NON CA	122,466	-	-	-	-
9300	EQUIPMENT	-	12,000	12,000	12,000	-
		$ 278,965	**$ 119,708**	**$ 500,000**	**$ 500,000**	**$ 272,232**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -45.55%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: SHERIFFLEOS SHERIFF-LEOSE

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6701	EMPLOYEE TRAININ	$ -	$ 50,000	$ 58,000	$ 58,000	$ 64,382
		$ -	**$ 50,000**	**$ 58,000**	**$ 58,000**	**$ 64,382**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 11.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: DWIDRUGCOURT SPECIALTY COURTS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	$ 1,524	$ 3,400	$ -	$ -	$ 123,000
6204	OPER EXP-EQUIP	373	9,357	-	-	-
6207	INSURANCE-LIABIL	-	417	-	-	-
6216	TRANSPORTATION S	555	-	-	-	-
6656	PROF SVCS-MEDICA	3,755	540	-	-	-
6705	TRAVEL/PROFESSIO	1,097	7,528	-	-	-
		$ 7,304	**$ 21,242**	**$ -**	**$ -**	**$ 123,000**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 100.00%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: STORMWATERRB STORMWATER OUTREACH R&B

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	$ 43,320	$ 3,956	$ 56,000	$ 56,000	$ 10,000
6701	EMPLOYEE TRAININ	-	-	500	500	500
6705	TRAVEL/PROFESSIO	-	3,177	3,500	3,500	3,500
		$ 43,320	**$ 7,133**	**$ 60,000**	**$ 60,000**	**$ 14,000**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -76.67%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: TAXDISCRET TAX OFFICE DISCRETIONARY FUND

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 38,939	$ 47,263	$ 68,004	$ 68,004	$ 45,515
3050	SOCIAL SECURITY	2,598	3,212	4,927	4,927	3,482
3052	RETIREMENT	5,613	7,174	10,709	10,709	7,082
3054	INSURANCE-LIFE	17	20	34	34	27
3056	INSURANCE-HEALTH	2,082	5,095	9,493	9,493	7,095
6001	OFFICE EXPENSE	2,726	1,247	5,000	5,000	37,261
6201	OPERATING EXPENS	2,052	2,131	8,912	8,912	8,912
6204	OPER EXP-EQUIP	3,379	-	8,000	8,000	8,000
6255	BANK CHARGES	1,770	2,020	3,000	3,000	3,000
6291	VEHICLE OPER. EX	1,022	418	2,000	2,000	2,000
6301	MAINT/REPAIR-GEN	-	413	2,000	2,000	2,000
6501	COMMUNICATIONS-G	2,970	2,306	3,600	3,600	3,600
6503	COMMUNICATIONS-T	894	943	2,068	2,068	2,068
6600	AUTO ALLOWANCE	-	-	1,000	1,000	1,000
6664	PROF SVCS-GENERA	$ -	$ -	$ 500	$ 500	$ 500

INDEX: TAXDISCRET, cont. TAX OFFICE DISCRETIONARY FUND

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6701	EMPLOYEE TRAININ	$ -	$ 160	$ 4,000	$ 4,000	$ 4,000
6705	TRAVEL/PROFESSIO	-	-	3,000	3,000	3,000
9250	VEHICLES	-	-	30,000	30,000	30,000
		$ 64,062	**$ 72,402**	**$ 166,247**	**$ 166,247**	**$ 168,542**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 1.38%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	2	2
FY2015	0	0	2	2
FY2016	0	0	1.5	1.5

INDEX: TEENCOURT TEEN COURT

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	$ -	$ -	$ 850	$ -	$ 9,458
6278	SCHOLARSHIPS-RES	-	1,000	1,000	-	-
6904	FOOD PURCHASES-O	425	649	2,600	-	-
		$ 425	**$ 1,649**	**$ 4,450**	**$ -**	**$ 9,458**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 112.54%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

INDEX: TRANSFEEFUND TRANSPORTATION FEE FUND

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6239	RGNL MOBILITY AU	$ -	$ -	$ 6,250,000	$ 6,250,000	$ 6,275,000
6555	CONSTRUCTION-STR	-	3,489,520	-	-	-
		$ -	**$ 3,489,520**	**$ 6,250,000**	**$ 6,250,000**	**$ 6,275,000**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.40%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	0	0	0	0
FY2015	0	0	0	0
FY2016	0	0	0	0

TOTAL SPECIAL REVENUE:	**$ 21,691,605**	**$ 20,535,254**	**$ 31,995,247**	**$ 31,640,610**	**$ 31,920,682**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.23%

(THIS PAGE INTENTIONALLY LEFT BLANK)

OTHER FUND BUDGETS

CAPITAL PROJECTS

Capital Project amounts are provided by the County Auditor's Office.

INDEX: CPAGUADUPK07 CAPITAL PROJ-AGUA DULCE PARK 2007

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9107	PARK IMPROVEMENT			$ 552,877		$ -
		$ -	**$ -**	**$ 552,877**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -100.00%

INDEX: CPARMYRES12 CAPITAL PROJ-ARMY RESERVE REMODEL 12

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9103	RENOVATIONS	$ 83,256	$ 291,147	$ (51,072)		$ -
9105	RENOVATIONS - RE			50,000		-
9204	EQUIPMENT NON CA			1,072		-
9300	EQUIPMENT		118,989			-
		$ 83,256	**$ 410,136**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPASCPKIM07 CAPITAL PROJ-ASCARATE PARK IMPROVE 2007

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9107	PARK IMPROVEMENT	$ 48,662		$ 1,878		$ -
9204	EQUIPMENT NON CA			203		-
9300	EQUIPMENT		19,704	(2,081)		-
9502	CONSTRUCTION	343,135	(62,911)			-
		$ 391,797	**$ (43,207)**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPCAPITAL01 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9103	RENOVATIONS	$ 206,454	$ 5,771			$ -
9105	RENOVATIONS - RE	50,083				-
9204	EQUIPMENT NON CA	$ 206,414				$ -

INDEX: CPCAPITAL01, cont'd CAPITAL PROJ-COUNTY CAPITAL PROJS 2001

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9300	EQUIPMENT	$ 85,033				$ -
9350	FURNITURE AND FI	19,999				-
9401	DATA PROCESSING	176,633				-
9502	CONSTRUCTION	26,105				-
		$ 770,721	**$ 5,771**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPCAPITAL02 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6550	CONSTRUCTION-GEN		$ 354,893	$ -	$ -	$ -
		$ -	**$ 354,893**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPCAPITAL07 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9107	PARK IMPROVEMENT			$ (1,346,933)		$ -
9504	MISCELLANEOUS	63,142	(63,142)	3,486	1,314	1,314
		$ 63,142	**$ (63,142)**	**$ (1,343,447)**	**$ 1,314**	**$ 1,314**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -100.10%

INDEX: CPCAPITAL12 CAPITAL PROJ-COUNTY CAPITAL PROJS 2012

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6960	BOND ISSUANCE CO	$ (5,000)				$ -
9401	DATA PROCESSING		799,792	200,000		-
9504	MISCELLANEOUS			72,641	71,076	71,076
		$ (5,000)	**$ 799,792**	**$ 272,641**	**$ 71,076**	**$ 71,076**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -73.93%

INDEX: CPCNTYCAP12 CAPITAL PROJ-GENERAL COUNTYWIDE CP 12

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9103	RENOVATIONS	$ 285,714	$ 541,264	$ (32,000)		$ -
9105	RENOVATIONS - RE	72,632	23,274	32,000		-
9121	IMPROVEMENTS-ADA	9,216	30,963			-
9160	STREET & PARKING	18,127				-
9204	EQUIPMENT NON CA	7,329				-
9300	EQUIPMENT	435,212	198,799	200,000		-
9350	FURNITURE AND FI	28,000	7,000			-
9401	DATA PROCESSING		4,669			-
9502	CONSTRUCTION	2,119	762			-
		$ 858,349	**$ 806,731**	**$ 200,000**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -100.00%

INDEX: CPCNTYCAPIMP CAPITAL PROJECT-CNTY CAPITAL IMPROV 200

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6204	OPER EXP-EQUIP	$ 503	$ 1,481			$ -
6761	CONTRACTED SERVI	511,950	2,647			-
9103	RENOVATIONS		144,929	1,757,783		-
9105	RENOVATIONS - RE	70	980			-
9107	PARK IMPROVEMENT		77,560	410,000		-
9121	IMPROVEMENTS-ADA			(60,000)		-
9204	EQUIPMENT NON CA	549,465	129,834	153,782		-
9250	VEHICLES			381,017		-
9252	HEAVY DUTY VEHIC			443,400		-
9300	EQUIPMENT	54,024	284,494	436,931	3,823,451	3,823,451
9350	FURNITURE AND FI	28,310		135,561		-
9407	DATA PROCESSING		2,897	25,409		-
9500	CAPITAL CONSULTA	78,478				-
		$ 1,222,800	**$ 644,822**	**$ 3,683,883**	**$ 3,823,451**	**$ 3,823,451**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 3.79%

INDEX: CPCNTYFLT12 CAPITAL PROJ-COUNTY FLEET REPLACEMENT 1

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9250	VEHICLES	$ 94,825	$ 95,685	$ -	$ -	$ -

INDEX: CPCNTYFLT12, cont'd CAPITAL PROJ-COUNTY FLEET REPLACEMENT 1

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9300	EQUIPMENT	$ 121,942	$ 84,582	$ -	$ -	$ -
		$ 216,767	**$ 180,267**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPCOCAPIMP04 CAPITAL PROJECT-CNTY CAPITAL IMPROV 200

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6204	OPER EXP-EQUIP	$ 11,005	$ -	$ -	$ -	$ -
		$ 11,005	**$ -**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPCOCAPRIVPK CAPITAL PROJECT-CP RIVER PARK

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9204	EQUIPMENT NON CA	$ 199,807	$ -	$ -	$ -	$ -
		$ 199,807	**$ -**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPCRTHSIMP12 CAPITAL PROJ-COURTHOUSE IMPROVEMENTS 12

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9103	RENOVATIONS	$ 86,569	$ 506,525	$ 73,950	$ -	$ -
9401	DATA PROCESSING			126,050	-	-
9504	MISCELLANEOUS			(200,000)	-	-
		$ 86,569	**$ 506,525**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPEASTANX12 CAPITAL PROJ-COURTHOUSE EAST ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9204	EQUIPMENT NON CA			$ 1,109	$ -	$ -
9300	EQUIPMENT			163,948		
9350	FURNITURE AND FI			115,999	-	-
9502	CONSTRUCTION	51,051	290,840	(281,056)	-	-
		$ 51,051	**$ 290,840**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPERPSFTWR12 CAPITAL PROJ-ERP INFORMATION SOFTWARE 1

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9204	EQUIPMENT NON CA		$ 620,427	$ -	$ -	$ -
9300	EQUIPMENT		90,370	-	-	-
9407	DATA PROCESSING		1,457,868	-	-	-
9500	CAPITAL CONSULTA		11,720	-	-	-
		$ -	**$ 2,180,385**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPFABENSPOE CP-FABENS PORT OF ENTRY

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6251	FABENS PORT OF E	$ 2,720	$ 213,583	$ -	$ -	$ -
		$ 2,720	**$ 213,583**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPGALLEGPK07 CAPITAL PROJ-GALLEGOS PARK 2007

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9107	PARK IMPROVEMENT	$ -	$ -	$ 336,900	$ -	$ -
		$ -	**$ -**	**$ 336,900**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -100.00%

INDEX: CPJAILAN12 CAPITAL PROJ-EASTSIDE JAIL ANNEX - PII

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9204	EQUIPMENT NON CA	$ 36,432		$ -	$ -	$ -
9300	EQUIPMENT	27,871		-	-	-
9502	CONSTRUCTION	2,187,345	739,195	-	-	-
		$ 2,251,648	**$ 739,195**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPJAILROOF12 SHERIFF JAIL ANNEX ROOF

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9103	RENOVATIONS	$ 324,395	$ 1,169,347	$ -	$ -	$ -
		$ 324,395	**$ 1,169,347**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPJPDROOF12 CAPITAL PROJ-JPD ROOF AND PARKING 12

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9103	RENOVATIONS			$ (200,000)	$ -	$ -
		$ -	**$ -**	**$ (200,000)**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -100.00%

INDEX: CPJUVJUSXP07 CAPITAL PROJ-JUV JUST ENTR EXPNSION 200

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9502	CONSTRUCTION	$ (1,770)	$ -	$ -	$ -	$ -
		$ (1,770)	**$ -**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPLSJAEXP07 CAPITAL PROJ-LEO SAMANIEGO JAILANEX 200

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9105	RENOVATIONS - RE		$ 27,879	$ -	$ -	$ -
9300	EQUIPMENT	22,933	2,647	-	-	-
9502	CONSTRUCTION	2,259,995	239	-	-	-
		$ 2,282,928	**$ 30,765**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPNWANNEX12 CAPITAL PROJ-COURTHOUSE NORTHWEST ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9204	EQUIPMENT NON CA			$ 812	$ -	$ -
9300	EQUIPMENT		122,900			
9350	FURNITURE AND FI		149,601		-	-
9502	CONSTRUCTION	179,428	2,682,873	(812)	-	-
		$ 179,428	**$ 2,955,374**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPOPCAPEQ07 CAPITAL PROJ-OPERATE CAPITAL EQUIP 2007

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6204	OPER EXP-EQUIP	$ 403,069		$ -	$ -	$ -
9103	RENOVATIONS	21,249		-	-	-
9105	RENOVATIONS - RE	2,320		-	-	-
9204	EQUIPMENT NON CA	16,100		-	-	-
9300	EQUIPMENT	131,467		-	-	-
9401	DATA PROCESSING	297,597		-	-	-
9402	JUDICIAL ADMINIS	1,059,467	1,659,141	-	-	-
		$ 1,931,269	**$ 1,659,141**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPP25RADIO12 CAPITAL PROJ-P25 RADIO REPLACEMENT 12

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9103	RENOVATIONS			$ 276	$ -	$ -
9204	EQUIPMENT NON CA	$ 10,475		$ (276)	$ -	$ -

INDEX: CPP25RADIO12, cont'd CAPITAL PROJ-P25 RADIO REPLACEMENT 12

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9300	EQUIPMENT	$ 594,826	$ 7,055,356		$ -	$ -
		$ 605,301	**$ 7,055,356**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPRBNESTPK07 CAPITAL PROJ-RUBEN ESTRELLA PARK 2007

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9107	PARK IMPROVEMENT			$ 421,246	$ -	$ -
		$ -	**$ -**	**$ 421,246**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -100.00%

INDEX: CPSHADROOF12 CAPITAL PROJ-SHERIFF ADMIN ROOF IMPROV1

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9103	RENOVATIONS	$ 513,240	$ 401,160	$ -	$ -	$ -
		$ 513,240	**$ 401,160**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPSHERVEH12 CAPITAL PROJ-SHERIFF VEHICLES FY12

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9250	VEHICLES	$ 3,201,077	$ 236,373	$ -	$ -	$ -
		$ 3,201,077	**$ 236,373**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPTAXCAP07A CAPITAL PROJ-CNTY TAX CAP PROJS 2007A

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9204	EQUIPMENT NON CA	$ 57,037	$ 8,237			$ -

INDEX: CPTAXCAP07A, cont'd CAPITAL PROJ-CNTY TAX CAP PROJS 2007A

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9300	EQUIPMENT	$ 151,128	$ 94,134			$ -
9350	FURNITURE AND FI	14,545	23,992			-
9502	CONSTRUCTION	5,886,338	1,408,030			-
9504	MISCELLANEOUS				17,453	17,453
		$ 6,109,048	**$ 1,534,393**	**$ -**	**$ 17,453**	**$ 17,453**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPTGLDPOE07 CAPITAL PROJ-TORNILLO GUADALUPE POE 200

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9204	EQUIPMENT NON CA			$ 7,340	$ -	$ -
9300	EQUIPMENT			39,100	-	-
9350	FURNITURE AND FI		16,482		-	-
9502	CONSTRUCTION	1,816,299	(28,423)	(46,440)	-	-
		$ 1,816,299	**$ (11,941)**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPTGPOE12 CAPITAL PROJ-TORNILLO-GUADALUPE POE 12

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9502	CONSTRUCTION	$ 3,022,967	$ 210,360	$ -	$ -	$ -
		$ 3,022,967	**$ 210,360**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPTINFRST07 CAPITAL PROJ-TECH INFRASTRUCTURE 2007

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9103	RENOVATIONS	$ 872	$ -	$ -	$ -	$ -
9401	DATA PROCESSING	363,014	-	-	-	-
		$ 363,886	**$ -**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPUVANNEX07 CAPITAL PROJ-UPPER VALLEY ANNEX 2007

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9502	CONSTRUCTION	$ 18,058	$ 49,364	$ -	$ -	$ -
		$ 18,058	**$ 49,364**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPVINTONPK07 CAPITAL PROJ-VINTON PUBLIC PARK PROJ

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9107	PARK IMPROVEMENT	$ 160,502	$ -	$ -	$ -	$ -
		$ 160,502	**$ -**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPWESTWYPK07 CAPITAL PROJ-WESTWAY PARK 2007

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9107	PARK IMPROVEMENT		$ 32,554	$ 35,910	$ -	$ -
		$ -	**$ 32,554**	**$ 35,910**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -100.00%

INDEX: CPWSINFRA07 CAPITAL PROJ-WATER/SEWER INFRSTRUCT 200

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9502	CONSTRUCTION	$ 107,261	$ -	$ -	$ -	$ -
		$ 107,261	**$ -**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CPYTSRFAC07 CAPITAL PROJ-CNTY YOUTH SVCS FAC 2007

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9350	FURNITURE AND FI	$ 236,817		$ -	$ -	$ -

INDEX: CPYTSRFAC07, cont'd CAPITAL PROJ-CNTY YOUTH SVCS FAC 2007

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
9502	CONSTRUCTION	$ 117,114	$ 2,492	$ -	$ -	$ -
		$ 353,931	**$ 2,492**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

TOTAL CAPITAL PROJECTS BUDGET	**$ 27,192,452**	**$ 22,351,329**	**$ 3,960,010**	**$ 3,913,294**	**$ 3,913,294**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -1.18%

(THIS PAGE INTENTIONALLY LEFT BLANK)

DEBT SERVICE

INDEX: CERTOBLIG01 CERT. OF OBLIGATION, SERIES 2001

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6952	INTEREST	$ 502,900	$ 502,900	$ 502,900	$ 502,900	$ 502,900
		$ 502,900	**$ 502,900**	**$ 502,900**	**$ 502,900**	**$ 502,900**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CERTOBLIG07 CERT. OF OBLIGATION, SERIES 2007

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6950	PRINCIPAL	$ 555,000	$ 620,000	$ 685,000	$ 750,000	$ 750,000
6952	INTEREST	2,865,831	2,842,331	2,816,231	2,787,531	2,787,531
		$ 3,420,831	**$ 3,462,331**	**$ 3,501,231**	**$ 3,537,531**	**$ 3,537,531**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 1.04%

INDEX: CERTOBLIG12 CERT. OF OBLIGATION, SERIES 2012

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6950	PRINCIPAL	$ 2,435,000	$ 2,675,000	$ 2,750,000	$ 2,850,000	$ 2,850,000
6952	INTEREST	4,901,703	4,500,238	3,993,300	3,462,800	3,462,800
		$ 7,336,703	**$ 7,175,238**	**$ 6,743,300**	**$ 6,312,800**	**$ 6,312,800**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -6.38%

INDEX: GOREFTAX15A G.O. REFUND BONDS, TAXABLE 2015A

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6950	PRINCIPAL			$ 215,000	$ 280,000	$ 280,000
6952	INTEREST			35,450	252,803	252,803
6955	REFINANCING			8,566,257		-
6960	BOND ISSUANCE CO			161,508		-
		$ -	**$ -**	**$ 8,978,215**	**$ 532,803**	**$ 532,803**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -94.07%

INDEX: GOREFUND07 G.O. REFUND BONDS, SERIES 2007

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6950	PRINCIPAL	$ 2,375,000	$ 3,450,000	$ 3,590,000	$ 5,945,000	$ 5,945,000
6952	INTEREST	2,096,369	1,979,869	1,839,069	1,618,644	1,618,644
		$ 4,471,369	**$ 5,429,869**	**$ 5,429,069**	**$ 7,563,644**	**$ 7,563,644**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 39.32%

INDEX: GOREFUND11 G.O. REFUND BONDS, SERIES 2011

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6950	PRINCIPAL	$ 2,900,000	$ 2,635,000	$ 2,740,000	$ 800,000	$ 800,000
6952	INTEREST	407,419	283,544	176,569	119,469	119,469
		$ 3,307,419	**$ 2,918,544**	**$ 2,916,569**	**$ 919,469**	**$ 919,469**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -68.47%

INDEX: GOREFUND15 G.O. REFUND BONDS, SERIES 2015

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6952	INTEREST			$ 376,520	$ 761,500	$ 761,500
6955	REFINANCING			18,847,361		-
6960	BOND ISSUANCE CO			235,416		-
		$ -	**$ -**	**$ 19,459,297**	**$ 761,500**	**$ 761,500**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -96.09%

INDEX: TCERTOBL07A TAX CERT. OF OBLIG, SERIES 2007A

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6950	PRINCIPAL	$ 290,000	$ 315,000	$ 340,000	$ 365,000	$ 365,000
6952	INTEREST	553,760	538,810	294,780	49,100	49,100
		$ 843,760	**$ 853,810**	**$ 634,780**	**$ 414,100**	**$ 414,100**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -34.76%

TOTAL DEBT SERVICE BUDGET	**$ 19,882,982**	**$ 20,342,692**	**$ 48,165,361**	**$ 20,544,747**	**$ 20,544,747**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -57.35%

ENTERPRISE

Enterprise amounts are provided by the Grants Division of the County Auditor's Office.

INDEX: CNTYSOLIDWAS COUNTY SOLID WASTE ENTERPRISE FUND

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6761	CONTRACTED SERVI	$ 14,398	$ 15,813	$ 17,582	$ 18,300	$ 18,300
6776	CONTRACTED SERVI	356,090	630,082	658,031	656,715	656,715
		$ 370,488	**$ 645,895**	**$ 675,613**	**$ 675,015**	**$ 675,015**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.09%

INDEX: COLREVBON COLONIA REVOLUTION BONDS

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6960	BOND ISSUANCE CO		$ 21,750	$ -	$ -	$ -
9502	CONSTRUCTION		478,250	-	-	-
		$ -	**$ 500,000**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: CREVBNDIAS COLONIA REVOLUCION BOND INTEREST AND SI

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6950	PRINCIPAL			$ 8,000	$ 8,000	$ 8,000
6952	INTEREST		4,496	11,161	11,070	11,070
		$ -	**$ 4,496**	**$ 19,161**	**$ 19,070**	**$ 19,070**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -0.47%

INDEX: EMON00AI&S EAST MONTANA 2000A I & S

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6950	PRINCIPAL	$ 114,000	$ -	$ -	$ -	$ -
6952	INTEREST	5,650	-	-	-	-
6956	BOND CALL COSTS	8,500	-	-	-	-
		$ 128,150	**$ -**	**$ -**	**$ -**	**$ -**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: EMON97AI&S EAST MONTANA 1997A I & S 700047

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6950	PRINCIPAL	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
6952	INTEREST	42,900	41,925	40,950	39,975	39,975
		$ 62,900	**$ 61,925**	**$ 60,950**	**$ 59,975**	**$ 59,975**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -1.60%

INDEX: EMONCONST97B EAST MONTANA 1997B CONSTRUCT 700070

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6872	CONTINGENCIES-MA			$ 36,470	$ 36,470	$ 36,470
		$ -	**$ -**	**$ 36,470**	**$ 36,470**	**$ 36,470**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 0.00%

INDEX: EMONRESERVE EAST MONTANA RESERVE 700088

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6950	PRINCIPAL			$ 75,000	$ 33,000	$ 33,000
6952	INTEREST			26,063	57,019	57,019
		$ -	**$ -**	**$ 101,063**	**$ 90,019**	**$ 90,019**

Percent % Change from Amended Adopted Budget to Budget Recommendation: -10.93%

INDEX: EMONWATER ENTERPRISE-E MONTANA WATER PROJ 700013

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
3001	SALARIES-FULL TI	$ 50,336	$ 64,210	$ 108,316	$ 113,706	$ 113,706
3002	SALARIES-PART TI	25,977	25,494	42,832	42,832	42,832
3050	SOCIAL SECURITY	5,798	6,809	11,605	11,975	11,975
3052	RETIREMENT	11,007	13,615	23,285	24,295	24,295
3054	INSURANCE-LIFE	13	17	75	63	63
3056	INSURANCE-HEALTH	3,939	5,232	11,291	11,500	11,500
3058	INSURANCE-WORKER	3,782	3,556	7,545	7,000	7,000
3060	INSURANCE-UNEMPL	239	268	800	800	800
6003	OFFICE SUPPLIES		$ 100		$ 2,000	$ 2,000

INDEX: EMONWATER, cont'd ENTERPRISE-E MONTANA WATER PROJ 700013

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Proposed Budget
6201	OPERATING EXPENS	$ 97,280	$ 127,443	$ 63,690	$ 55,000	$ 55,000
6204	OPER EXP-EQUIP	12,685	2,321	23,440	52,130	52,130
6210	WATER PURCHASES	312,136	351,015	510,000	400,000	400,000
6215	CLOTHING				500	500
6291	VEHICLE OPER. EX				2,070	2,070
6451	PUB. UTILITIES-G	2,992	4,933	7,070	7,000	7,000
6501	COMMUNICATIONS-G	815	725	1,100	3,000	3,000
6664	PROF SVCS-GENERA		33,376			-
6705	TRAVEL/PROFESSIO	625	900		1,000	1,000
6761	CONTRACTED SERVI	211,350		94,300	95,000	95,000
9250	VEHICLES		25,755			-
9308	WATER SYSTEM IMP			964,497	1,690,954	1,690,954
		$ 738,974	**$ 665,769**	**$ 1,869,846**	**$ 2,520,825**	**$ 2,520,825**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 34.81%

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2014	2	1	0	3
FY2015	2	1	0	3
FY2016	2	1	0	3

INDEX: MAYBNDIAS MAYFAIR BOND INTEREST & SINKING FUND

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
6950	PRINCIPAL			$ 4,000	$ 5,000	$ 5,000
6952	INTEREST	7,141	6,120	6,075	5,974	5,974
		$ 7,141	**$ 6,120**	**$ 10,075**	**$ 10,974**	**$ 10,974**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 8.92%

INDEX: WATSYSREPAIR WATER SYSTEM REPAIR FUND

SUB-OBJECT	SUBOBJECT TITLE	FY13 Actual Expenditures	FY14 Actual Expenditures	FY15 Amended Adopted Budget	FY16 Department Proposed Budget	FY16 Budget Recomm
6301	MAINT/REPAIR-GEN			$ 2,400	$ 5,400	$ 5,400
		$ -	**$ -**	**$ 2,400**	**$ 5,400**	**$ 5,400**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 125.00%

TOTAL ENTERPRISE BUDGET	**$ 1,307,653**	**$ 1,884,205**	**$ 2,775,578**	**$ 3,417,748**	**$ 3,417,748**

Percent % Change from Amended Adopted Budget to Budget Recommendation: 23.14%

PERSONNEL

Fund	INDEX	# OF POS	STATUS	ACTION	PROPOSAL	PROPOSED SALARY	TOTAL IMPACT WITH FRINGE	NEW POSITION OPER/CAP IMPACT	TOTAL IMPACT	REVENUE OFFSET	NET IMPACT
GF	AGRICULTURAL	1	FR	Regrade	Regrade an Administrative Assistant G14-Step 3 to Office Supervisor G18-Entry	$34,713	$3,087	$0	$3,087	$0	$0
GF	AUDITOR	2	FR	New positions	2 new Accounting Intermediate positions (P07-Entry) @ $48,063 ($64,233 w/ fringe) total impact each	96,126	128,466	4,681	133,147	0	0
GF	AUDITOR	1	PR	Increase in hours	Increase hours from 20 per pay period to 29 per pay period and Regrade to an Acct. Data Entry Operator (G10-entry)	18,702	8,884	0	8,884	0	8,884
GF	BCMH	1	FR	Delete position	Eliminate a Mental Health Consultant due to project ending in September 30, 2015	0	(71,775)	0	(71,775)	0	(71,775)
GF	BCMH	1	FR	Delete position	Eliminate a Mental Health Consultant due to project ending in September 30, 2015	0	(78,365)	0	(78,365)	0	(78,365)
GF	BCMH	1	FR	Delete position	Eliminate a Care Manager, SR due to project ending in September 30, 2015	0	(59,969)	0	(59,969)	0	(59,969)
GF	BCMH	1	FR	Delete position	Eliminate a Care Manager, SR due to project ending in September 30, 2015	0	(60,152)	0	(60,152)	0	(60,152)
GF	CDP	(1)	FR	Delete position	Computer Operator (G15)	0	(56,615)	0	(56,615)	0	0
GF	CDP	(1)	FR	Delete position	Mainframe Programmer, SR (P18)	0	(94,288)	0	(94,288)	0	0
GF	CDP	1	FR	New positions	New AV/Tech Interm (P06-Entry) @ $46,312 ($62,062 w/ fringe)	46,312	62,062	0	62,062	0	0
GF	CDP	1	FR	New positions	New AV/Tech SR (P09-Entry) @ $51,766 ($68,825 w/ fringe)	51,766	68,825	0	68,825	0	0
GF	CDP	1	FR	New positions	New Network Administrator (P09-Entry) @ $51,766 ($68,825 w/ fringe)	51,766	68,825	0	68,825	0	0
GF	CDP	1	PR	New positions	Intern - G07	16,731	20,751	0	20,751	0	0
GF	CONSTABLE1	1	FR	Conversion	Convert a Full Time Temporary Deputy Constable to a Full Time Regular employee	41,792	11,110	0	11,110	0	11,110
GF	CONSTABLE3	1	PR	Regrade	Regrade from part time Office Specialist (G10) to full time Admin Assistant (G14)	29,924	20,987	0	20,987	20,987	0
GF	CONSTABLE6	1	FR	New positions	New Deputy Constable (G23-Entry) @ $41,792 ($58,967 w/ fringe)	41,792	58,967	550	59,517	59,517	0
GF	CONSTABLE7	1	PR	Regrade	Regrade from part time Office Specialist (G10) to Admin Assistant (G14)	21,696	6,156	0	6,156	6,156	0
GF	CRMJUSTCOORD	3	FR	New positions	Requesting 3 Pre-Trail Bond Officers (G18-Entry) @ $34,713 ($47,677 w/ fringe) each	104,139	143,028	0	143,028	0	143,028
GF	DA	1	FR	New positions	New Paralegal (P2-Entry) @ $39,922 ($54,137 w/ fringe) to support the Discover Law statute change	39,922	54,137	2,446	56,583	0	56,583
GF	DA	1	FR	New positions	New Office Specialist, Intermediate (G10-Entry) @ $25,796 ($36,616 w/ fringe) to support the Discover Law statute change	25,796	36,616	2,159	38,775	0	38,775
GF	DISTCLERK	5	FR	New positions	5 new Court Clerk (G11-Entry) @ $26,771 ($37,827 w/ fringe) each to cover various court changes	133,855	189,135	950	190,085	0	190,085
GF	DOMESTICRELA	1	FR	New positions	New Office Probation Officer (P01-Entry) @ $38,468 ($52,333 w/ fringe)	38,468	52,333	1,242	53,575	0	53,575
GF	FACILITIES	1	FR	Regrade	Regrade a Facilities Manager (P17-Entry) to an Associate Deputy Director of Maint. Oper. (P24) - **PENDING GRADE**	90,330	25,632	0	25,632	0	25,632
GF	FACILITIES	1	FR	New positions	New Sr. Maintenance Mechanic (Plumbing) (G24 - Entry) @ $43,372 ($61,100 w/ fringe)	43,372	61,100	0	61,100	0	61,100
GF	FACILITIES	1	FR	New positions	New Sr. Maintenance Mechanic (Electrician) (G24 - Entry) @ $43,372 ($61,100 w/ fringe)	43,372	61,100	0	61,100	0	61,100
GF	FACILITIES	1	FR	New positions	New Sr. Maintenance Mechanic (HVAC) (G24 - Entry) @ $43,372 ($61,100 w/ fringe)	43,372	61,100	0	61,100	0	61,100
GF	FACILITIES	1	PR	New positions	New Custodian (G06-Entry) @ $16,122 ($19,994 w/ fringe) at 29 hours per pay period	16,122	19,994	1,000	20,994	0	20,994
GF	HREMERGENCE	1	FR	New positions	New HR Generalist (G21-Entry) @ $38,802 ($52,746 w/ fringe)	38,802	52,746	264	53,010	53,010	0
GF	HREMERGENCE	1	FR	New positions	New Admin Assistant (G14-Entry) @ $29,924 ($41,737 w/ fringe)	29,924	41,737	209	41,945	41,945	0
GF	HUMANRES	2	FR	New positions	New HR Generalist (G21-Entry) @ $38,802 ($52,746 w/ fringe)	77,604	105,492	5,048	110,540	55,270	55,270
GF	JP6PLACE2	1	FR	New positions	New Office Specialist, SR (G12-Entry) @ $27,783 ($39,082 w/ fringe) each	27,783	39,082	0	39,082	39,082	0
GF	JP6PLACE2	1	PR	New positions	New Office Specialist, SR (G12-Entry) @ 58 hours per pay period @ $20,142 ($24,981 w/ fringe) each	20,142	24,981	0	24,981	24,981	0
GF	JP7	1	PR	Regrade	Regrade Office Specialist, SR from part time to full time	27,783	14,102	0	14,102	14,102	0
GF	MAGISTRATEI	3	FR	New positions	3 new Criminal Magistrate Judges (E31-Entry) @ $115,549 ($147,929 w/ fringe) each to cover the 24 hour Magistrate proposal	591,716	721,236	10,705	731,941	0	731,941
GF	MAGISTRATEI	1	FT	New Temp Pool	1 new Criminal Magistrate Judges temp pool	66,275	71,654	0	71,654	0	71,654
GF	NUTRITIONADM	1	PR	Regrade	Regrade a Caseworker, SR (G12-Step 4) from part time to full time	30,667	18,888	0	18,888	0	18,888
GF	SEWAGEINSPEC	1	FR	New positions	New Health Inspector (G14-Entry) @ $29,924 ($41,737 w/ fringe)	$29,924	$41,737	$0	$41,737	$0	$41,737

Fund	INDEX	# OF POS	STATUS	ACTION	PROPOSAL	PROPOSED SALARY	TOTAL IMPACT WITH FRINGE	NEW POSITION OPER/CAP IMPACT	TOTAL IMPACT	REVENUE OFFSET	NET IMPACT
GF	TAXOFFICE	1	FR	Full Funding	Cover full salary for an Investigator G27-Entry in General Fund (50% Special Revenue & 50% General Fund)	$48,480	$32,467	$162	$32,630	$0	$32,630
					GRAND TOTAL:	**$2,019,168**	**$1,905,253**	**$29,415**	**$1,934,668**	**$315,051**	**$1,619,617**

LATERAL POSITION TRANSFERS - NO OVERALL IMPACT

FUND	POSITION TITLE	# OF POS	FROM INDEX	TO INDEX
GF	ADA COORD	1	ADACORD	HUMANRES
GF	Mechanic SR	1	ASCARATE	FLEETMGMT
GF	Account Clerk	1	ASCARATE	PARKSEVENTS
GF	Admin Assistant	1	ASCARATE	PARKSEVENTS
GF	Temp Pool (portion)	1	ASCARATE	PARKSEVENTS
GF	Facilities Manager	1	FACILITIES	PWSOHQSUBMNT
GF	Golf Pro Shop Supervisor	1	GOLFCOURSE	PARKSEVENTS
GF	Golf Professional	1	GOLFCOURSE	PARKSEVENTS
GF	Office Specialist	4	GOLFCOURSE	PARKSEVENTS
GF	Electronic Sys. Spec Lead	1	SHERIFFDETEN	PWSODETENMNT
GF	Electronic Tech	1	SHERIFFDETEN	PWSODETENMNT
GF	Facility Maint Supervisor	1	SHERIFFDETEN	PWSODETENMNT
GF	Office Specialist, Interm	1	SHERIFFDETEN	PWSODETENMNT
GF	Maint Mechanic	10	SHERIFFDETEN	PWSODETENMNT
GF	Maint Mechanic	2	SHERIFFJAILA	PWSOHQSUBMNT
GF	Admin Assistant	1	SHERIFFJAILA	PWSOJAILAMNT
GF	Maint Mechanic	10	SHERIFFJAILA	PWSOJAILAMNT
GF	Electronic Sys. Spec Lead	1	SHERIFFJAILA	PWSOJAILAMNT
GF	Facility Maint Supervisor	1	SHERIFFJAILA	PWSOJAILAMNT
GF	Sergeant	1	SHERIFFSEC	SHERIFFWRNTS
GF	Deputy Sheriff	8	SHERIFFSEC	SHERIFFWRNTS
GF	Detention Officer	2	SHERIFFSEC	SHERIFFWRNTS
GF	Office Specialist, Interm	6	SHERIFFSEC	SHERIFFWRNTS
GF	TDCJ Coord. Clerk	1	SHERIFFSEC	SHERIFFWRNTS
GF	League Coord.	1	SPORTSPARK	PARKSEVENTS
GF	Office Specialist	1	SPORTSPARK	PARKSEVENTS
GF	Temp Pool (portion)	1	SPORTSPARK	PARKSEVENTS
GF	Pool Maint Tech	1	SWIMMING	ASCARATE
SR	Invent. Control Clk. Senior	1	ROADBRIDGES	RBFLEET
SR	Mechanic	5	ROADBRIDGES	RBFLEET
SR	Mechanic Foreman	1	ROADBRIDGES	RBFLEET
SR	Mechanic SR	3	ROADBRIDGES	RBFLEET

FISCAL YEAR 2015 STAFFING TABLE
WITH PROPOSED FISCAL YEAR 2016 PERSONNEL CHANGES
GENERAL FUND

INDEX TITLE Eighth Court of Appeals

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
008THCOURT	CHIEF JUSTICE		F R	1
008THCOURT	COURT OF APPEALS JUDGE	90	F R	2
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE: 34th District Court

INDEX:	POSITION TITLE	GRADE	STATUS	COUNT
034THDC	BAILIFF	G27	F R	1
034THDC	CERTIFIED COURT REPORTER	P16	F R	1
034THDC	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

DEPARTMENT 41st District Court

INDEX:	POSITION TITLE	GRADE	STATUS	COUNT
041STDC	BAILIFF	G27	F R	1
041STDC	CERTIFIED COURT REPORTER	P16	F R	1
041STDC	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

DEPARTMENT 65th District Court

INDEX:	POSITION TITLE	GRADE	STATUS	COUNT
065THDC	ADMIN. ASSISTANT, SENIOR	G20	F R	1
065THDC	BAILIFF	G27	F R	1
065THDC	CERTIFIED COURT REPORTER	P16	F R	1
065THDC	COURT COORDINATOR	G28	F R	2
				5

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

DEPARTMENT	120th District Court

INDEX:	POSITION TITLE	GRADE	STATUS	COUNT
120THDC	BAILIFF	G27	F R	1
120THDC	CERTIFIED COURT REPORTER	P16	F R	1
120THDC	COURT COORDINATOR	G28	F R	1
120THDC	GRAND JURY BAILIFF	G27	F R	1
				4

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

DEPARTMENT	168th District Court

INDEX:	POSITION TITLE	GRADE	STATUS	COUNT
168THDC	BAILIFF	G27	F R	1
168THDC	CERTIFIED COURT REPORTER	P16	F R	1
168THDC	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

DEPARTMENT	171st District Court

INDEX:	POSITION TITLE	GRADE	STATUS	COUNT
171STDC	BAILIFF	G27	F R	1
171STDC	CERTIFIED COURT REPORTER	P16	F R	1
171STDC	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

DEPARTMENT	205th District Court

INDEX:	POSITION TITLE	GRADE	STATUS	COUNT
205THDC	BAILIFF	G27	F R	1

DEPARTMENT 205th District Court, cont.

INDEX:	POSITION TITLE	GRADE	STATUS	COUNT
205THDC	CERTIFIED COURT REPORTER	P16	F R	1
205THDC	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

DEPARTMENT 210th District Court

INDEX:	POSITION TITLE	GRADE	STATUS	COUNT
210THDC	BAILIFF	G27	F R	1
210THDC	CERTIFIED COURT REPORTER	P16	F R	1
210THDC	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

DEPARTMENT 243rd District Court

INDEX:	POSITION TITLE	GRADE	STATUS	COUNT
243RDDC	BAILIFF	G27	F R	1
243RDDC	CERTIFIED COURT REPORTER	P16	F R	1
243RDDC	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

DEPARTMENT 327th District Court

INDEX:	POSITION TITLE	GRADE	STATUS	COUNT
327THDC	CERTIFIED COURT REPORTER	P16	F R	1
327THDC	COMPLIANCE OFFICER	P13	F R	1
327THDC	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

DEPARTMENT 346th District Court

INDEX:	POSITION TITLE	GRADE	STATUS	COUNT
346THDC	BAILIFF	G27	F R	1
346THDC	CERTIFIED COURT REPORTER	P16	F R	1
346THDC	COURT COORDINATOR	G28	F R	1
346THDC	VETERANS PROGRAM DIRECTOR	P17	F R	1
				4

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE 383rd District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
383RDDC	ADMIN. ASSISTANT, SENIOR	G20	F R	2
383RDDC	BAILIFF	G27	F R	1
383RDDC	CERTIFIED COURT REPORTER	P16	F R	1
383RDDC	COURT COORDINATOR	G28	F R	1
				5

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE 384th District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
384THDC	BAILIFF	G27	F R	1
384THDC	CERTIFIED COURT REPORTER	P16	F R	1
384THDC	COMPLIANCE OFFICER	P13	F R	3
384THDC	COURT COORDINATOR	G28	F R	1
384THDC	PEER GROUP FACILITATOR	G28	P R	1
				7

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE 388th District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
388THDC	ADMIN. ASSISTANT, SENIOR	G20	F R	1
388THDC	BAILIFF	G27	F R	1
388THDC	CERTIFIED COURT REPORTER	P16	F R	1

INDEX TITLE	388th District Court, cont.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
388THDC	COURT COORDINATOR	G28	F R	1
388THDC	LEGAL SECRETARY, SENIOR	G20	F R	1
				5

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	409th District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
409THDC	CERTIFIED COURT REPORTER	P16	F R	1
409THDC	COMPLIANCE OFFICER	P13	F R	1
409THDC	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	448th District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
448THDC	BAILIFF	G27	F R	1
448THDC	CERTIFIED COURT REPORTER	P16	F R	1
448THDC	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	ADA Coordinator

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ADACOORD	ADA COORDINATOR	P09	F R	1
				1

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
TRANSFER OUT	ADA COORDINATOR	P09	F R	-1

INDEX TITLE	Agrilife Extension (Agricultural Co-op)

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
AGRICULTURAL	ADMINISTRATIVE ASSISTANT	G14	F R	2
AGRICULTURAL	CEA 4-H&YOUTH DEVELOPMENT	92	F R	1
AGRICULTURAL	CEA AGRICULTURE	92	F R	1
AGRICULTURAL	CEA FAM. CONSUMER SCIENCE	92	F R	1
AGRICULTURAL	CEA HORTICULTURE	92	F R	1
AGRICULTURAL	COUNTY EXTENSION DIRECTOR	92	F R	1
AGRICULTURAL	OFFICE SPECIALIST, INTERM	G10	F R	1
				8

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Animal Control

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ANIMALCONTRL	ANIMAL CNTROL OFFICER	G13	F R	6
				6

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Ascarate Regional County Park

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ASCARATE	ACCOUNT CLERK	G13	F R	1
ASCARATE	ADMINISTRATIVE ASSISTANT	G14	F R	1
ASCARATE	GROUNDSKEEPING SUPERINTEN	G25	F R	1
ASCARATE	MAINTENANCE MECHANIC, SEN	G18	F R	1
ASCARATE	MECHANIC, SENIOR	G19	F R	1
ASCARATE	PARK MAINT. WKR. SENIOR	G12	F R	4
ASCARATE	PARK MAINT.WORKER,INTERME	G08	F R	5
ASCARATE	PARK MAINTENANCE WORKER	G06	F R	2
ASCARATE	TEMP POOL		F T	1
				17

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
TRANSFER OUT	ACCOUNT CLERK	G13	F R	-1
TRANSFER OUT	ADMINISTRATIVE ASSISTANT	G14	F R	-1
TRANSFER OUT	MECHANIC, SENIOR	G19	F R	-1
TRANSFER OUT	TEMP POOL - PARTIAL FUNDING		F T	0
TRANSFER IN	POOL MAINTENANCE TECHNICI	G13	F R	1

INDEX TITLE	Associate Family Court 1

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ASSOCFAMCRT1	ASSOCIATE JUDGE	E31	F R	1
ASSOCFAMCRT1	BAILIFF	G27	F R	1
ASSOCFAMCRT1	CERTIFIED COURT REPORTER	P16	F R	1
ASSOCFAMCRT1	COURT COORDINATOR	G28	F R	1
				4

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Associate Family Court 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ASSOCFAMCRT2	ASSOCIATE JUDGE	E31	F R	1
ASSOCFAMCRT2	BAILIFF	G27	F R	2
ASSOCFAMCRT2	CERTIFIED COURT REPORTER	P16	F R	1
ASSOCFAMCRT2	COURT COORDINATOR	G28	F R	1
				5

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Associate Family Court 4

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ASSOCFAMCRT4	ASSOCIATE JUDGE	E31	F R	1
ASSOCFAMCRT4	BAILIFF	G27	F R	2
ASSOCFAMCRT4	CERTIFIED COURT REPORTER	P16	F R	1
				4

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	County Auditor

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
AUDITOR	ACCOUNT CLERK	G15	F R	3
AUDITOR	ACCOUNT CLERK, INTERM.	G17	F R	4
AUDITOR	ACCOUNTANT SENIOR	P10	F R	7
AUDITOR	ACCOUNTANT, INTERMEDIATE	P07	F R	11
AUDITOR	ACCOUNTING GENERALIST	G21	F R	3

INDEX TITLE	County Auditor, cont.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
AUDITOR	ACCT. DATA ENTRY OPERATOR	G10	F R	2
AUDITOR	ACCT. DATA ENTRY OPERATOR	G10	P R	1
AUDITOR	ADM.ASST./SR.WEBSITE WRIT	G23	F R	1
AUDITOR	BUS.APP.PROJECT ADMIN.	P18	F R	1
AUDITOR	COUNTY AUDITOR	E36	F R	1
AUDITOR	COUNTY AUDITOR FIRST ASST	P29	F R	1
AUDITOR	COUNTY AUDITOR MANAGER	P16	F R	4
AUDITOR	COUNTY AUDITOR MGR. SR.	P18	F R	4
AUDITOR	DIR. OF FINANCIAL OPER.	P24	F R	1
AUDITOR	EXECUTIVE ASSISTANT	G24	F R	1
AUDITOR	INTERNAL AUDITOR SENIOR	P12	F R	1
AUDITOR	INTERNAL AUDITOR, INTERM.	P08	F R	7
AUDITOR	OFFICE SPECIALIST	G07	F R	1
AUDITOR	OFFICE SPECIALIST	G07	P R	1
				55

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NEW	ACCOUNTANT, INTERM	P07	F R	2
INCREASE HOURS & REGRADE	OFFICE SPECIALIST **TO** ACCT. DATA ENTRY OPER.	G10	P R	0

INDEX TITLE	Border Children's Mental Health GF

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
BCMH	ADMINISTRATIVE ASSISTANT	G14	F R	1
BCMH	CARE MANAGER	G18	F R	1
BCMH	CARE MANAGER, SENIOR	P05	F R	5
BCMH	CLINICAL SERVICES MANAGER	P17	F R	1
BCMH	COUNSELOR	P12	F R	6
BCMH	MENTAL HEALTH CONSULTANT	P12	F R	2
BCMH	MHSS DIRECTOR	E26	F R	1
BCMH	OFFICE ADMIN./SUPPORT MGR	P15	F R	1
BCMH	OFFICE SPECIALIST	G07	F R	1
BCMH	YOUTH SERVICES MANAGER	P12	F R	1
				20

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
DELETE	MENTAL HEALTH CONSULTANT	P12	F R	-2
DELETE	CARE MANAGER, SENIOR	P05	F R	-2

INDEX TITLE	Budget and Fiscal Policy Dept

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
BUDGET	ACCOUNTANT SENIOR	P10	F R	1
BUDGET	ACCOUNTANT, INTERMEDIATE	P07	F R	2
BUDGET	BUDGET EXECUTIVE DIRECTOR	E36	F R	1
BUDGET	DEPUTY BUDGET OFFICER	P18	F R	1
BUDGET	EXECUTIVE ASSISTANT	G24	F R	1
				6

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	County Attorney

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CA	1ST. ASSISTANT	A05	F R	1
CA	ADMIN. ASSISTANT, SENIOR	G20	F R	1
CA	BOND FR.COORD/ADMININSTRA	P09	F R	1
CA	CHIEF INVESTIGATOR	P13	F R	1
CA	COUNTY ATTORNEY	90	F R	1
CA	DIVISION/UNIT CHIEF	A04	F R	6
CA	EXECUTIVE ASSISTANT	G24	F R	1
CA	INVESTIGATOR	G27	F R	3
CA	LEGAL SECRETARY	G14	F R	11
CA	LEGAL SECRETARY INTERMEDI	G17	F R	9
CA	OFFICE ADMIN./SUPPORT MGR	P15	F R	1
CA	OFFICE SPECIALIST, INTERM	G10	F R	1
CA	OFFICE SPECIALIST, INTERM	G10	P R	2
CA	PARA-LEGAL	P02	F R	6
CA	PUBLIC AFFAIRS OFFICER	P13	F R	1
CA	SR. TRIAL ATTORNEY	A02	F R	19
CA	TRIAL ATTORNEY	A01	F R	3
CA	TRIAL TEAM CHIEF	A03	F R	3
CA	VICTIM ADVOCATE	G16	F R	2
				73

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	CA Emergence Hlth Network

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CAEMERGENCE	LEGAL SECRETARY INTERMEDI	G17	F R	1
CAEMERGENCE	TRIAL TEAM CHIEF	A03	F R	1
				2

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	County Attorney-Retgh Legal

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CARETGH	CHIEF LEGAL OFFICER	A05	F R	1
CARETGH	COUNTY ATTORNEY	90	F R	1
CARETGH	DIVISION/UNIT CHIEF	A04	F R	1
CARETGH	LEGAL SECRETARY INTERMEDI	G17	F R	1
CARETGH	OFFICE MANAGER	G22	F R	1
CARETGH	SR. TRIAL ATTORNEY	A02	F R	3
				8

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	County Court at Law Number 1

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CC1	BAILIFF	G27	F R	1
CC1	CERTIFIED COURT REPORTER	P16	F R	1
CC1	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	County Court at Law Number 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CC2	BAILIFF	G27	F R	1
CC2	CERTIFIED COURT REPORTER	P16	F R	1
CC2	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	County Court at Law Number 3

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CC3	BAILIFF	G27	F R	1
CC3	CERTIFIED COURT REPORTER	P16	F R	1
CC3	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	County Court at Law Number 4

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CC4	BAILIFF	G27	F R	1
CC4	CERTIFIED COURT REPORTER	P16	F R	1
CC4	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	County Court at Law Number 5

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CC5	BAILIFF	G27	F R	1
CC5	CERTIFIED COURT REPORTER	P16	F R	1
CC5	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	County Court at Law Number 6

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CC6	BAILIFF	G27	F R	1
CC6	CERTIFIED COURT REPORTER	P16	F R	1

INDEX TITLE	County Court at Law Number 6, cont.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CC6	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	County Court at Law Number 7

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CC7	BAILIFF	G27	F R	1
CC7	CERTIFIED COURT REPORTER	P16	F R	1
CC7	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	County Court at Law Judges

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CCJUDGES	COUNTY COURT JUDGE	90	F R	7
CCJUDGES	TEMP POOL		F T	1
				8

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	County Criminal Magistrate Judges

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CCMJUDGES	COUNTY COURT JUDGE	90	F R	4
				4

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	County Criminal Court at Law No. 1

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CCRIMC1	BAILIFF	G27	F R	1
CCRIMC1	CERTIFIED COURT REPORTER	P16	F R	1
CCRIMC1	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	County Criminal Court at Law No. 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CCRIMC2	BAILIFF	G27	F R	1
CCRIMC2	CERTIFIED COURT REPORTER	P16	F R	1
CCRIMC2	COMPLIANCE OFFICER	P13	F R	1
CCRIMC2	COURT COORDINATOR	G28	F R	1
CCRIMC2	DRUG COURT ADMIN. ASST.	P05	F R	1
				5

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	County Criminal Court at Law No. 3

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CCRIMC3	BAILIFF	G27	F R	1
CCRIMC3	CERTIFIED COURT REPORTER	P16	F R	1
CCRIMC3	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	County Criminal Court at Law No. 4

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CCRIMC4	BAILIFF	G27	F R	1
CCRIMC4	CERTIFIED COURT REPORTER	P16	F R	1
CCRIMC4	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Information Technology Dept.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CDP	ADMIN. ASST. INTERMEDIATE	G16	F R	1
CDP	APPLICATIONS ASSIST. MGR	P24	F R	1
CDP	APPLICATIONS MANAGER	P26	F R	1
CDP	CHIEF TECHNOLOGY OFFICER	E36	F R	1
CDP	COMPUTER OPER. SUPERVISOR	P07	F R	1
CDP	COMPUTER OPERATOR	G15	F R	1
CDP	DATABASE ADMIN.,INTERM	P13	F R	1
CDP	DATABASE ADMIN.,SENIOR	P15	F R	1
CDP	DEPUTY TECHNOLOGY OFFICER	P32	F R	1
CDP	FINANCIAL ANALYST	P05	F R	1
CDP	HELPDESK/TECH. SUPP. MGR	P23	F R	1
CDP	IT PROJECT MANAGER,INT	P17	F R	1
CDP	IT PROJECT MANAGER,SENIOR	P20	F R	3
CDP	IT TRAINER	P06	F R	2
CDP	MAINFRAME PROGRAMMER	P14	F R	1
CDP	MAINFRAME PROGRAMMER,SR	P18	F R	1
CDP	NETWORK ADMINISTRATOR	P09	F R	1
CDP	NETWORK ADMINISTRATOR, SE	P18	F R	1
CDP	NETWORK ADMINISTRATOR,INT	P14	F R	1
CDP	OFFICE ADMIN./SUPPORT MGR	P15	F R	1
CDP	SERVER & SYS. ASSIST. MGR	P24	F R	1
CDP	SERVER & SYSTEMS MGR	P26	F R	1
CDP	SOFTWARE DEVELOPER	P16	F R	2
CDP	SOFTWARE DEVELOPER,INTERM	P19	F R	2
CDP	SOFTWARE DEVELOPER,SENIOR	P22	F R	1
CDP	SOFTWARE SPECIALIST	P06	F R	3
CDP	SOFTWARE SPECIALIST,INT.	P08	F R	1
CDP	SOFTWARE SPECIALIST,SR.	P10	F R	2
CDP	SR. TELECOMM/PROJECT MGR.	P20	F R	1
CDP	SUPPORT SERVICES SPEC,INT	G21	F R	1
CDP	SUPPORT SERVICES SPEC,SR	G23	F R	1
CDP	SUPPORT SERVICES SPECIAL	G18	F R	3
CDP	SUPPORT TECHNICIAN	P05	F R	6
CDP	SUPPORT TECHNICIAN, INTER	P07	F R	4
CDP	SUPPORT TECHNICIAN,SENIOR	P09	F R	2
CDP	SYSTEM ADMINISTRATOR,INT	P14	F R	1
CDP	SYSTEM ADMINISTRATOR,SR	P18	F R	1
CDP	SYSTEMS ADMINISTRATOR	P09	F R	1
CDP	TELECOMM. TECH,INTERM	G25	F R	1

INDEX TITLE	Information Technology Dept., cont.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CDP	TELECOMM. TECH,SENIOR	G28	F R	1
CDP	TELECOMMUNICATIONS MANAGE	P15	F R	1
CDP	TELECOMMUNICATIONS TECH	G19	F R	1
CDP	WEB MEDIA DESIGNER, INT	P11	F R	1
CDP	WEB MEDIA DESIGNER,SENIOR	P14	F R	1
				63

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
DELETE	MAINFRAME PROGRAMMER, SR	P14	F R	-1
DELETE	COMPUTER OPERATOR	G15	F R	-1
NEW	NETWORK ADMINISTRATOR	P09	F R	1
NEW	A/V SPECIALIST SENIOR	P09	F R	1
NEW	A/V SPECIALIST INTERMEDIATE	P06	F R	1
NEW	INTERN-ADMINISTRATION	G07	P R	1

INDEX TITLE	County Clerk

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CNTYCLERK	ACCOUNT CLERK	G13	F R	1
CNTYCLERK	ACCOUNT CLERK, SENIOR	G17	F R	2
CNTYCLERK	ACCOUNTANT/OFFICE MANAGER	P12	F R	1
CNTYCLERK	ADMIN. ASSISTANT, SENIOR	G20	F R	1
CNTYCLERK	ADMIN. ASST. INTERMEDIATE	G16	F R	1
CNTYCLERK	ADMINISTRATIVE ASSISTANT	G14	F R	1
CNTYCLERK	CHIEF DEPUTY	P17	F R	1
CNTYCLERK	COUNTY CLERK	90	F R	1
CNTYCLERK	COURT CLERK	G11	F R	15
CNTYCLERK	OFFICE ADMIN./SUPPORT MGR	P15	F R	1
CNTYCLERK	OFFICE SPECIALIST, INTERM	G10	F R	21
CNTYCLERK	OFFICE SPECIALIST, SENIOR	G12	F R	10
CNTYCLERK	OFFICE SUPERVISOR	G18	F R	4
				60

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	County Collections

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CNTYCOLLECT	COLLECTION SPECIALIST	G11	F R	19
CNTYCOLLECT	COLLECTIONS & ACCTNG MGR.	P11	F R	1
CNTYCOLLECT	OFFICE SPECIALIST, INTERM	G10	F R	1
CNTYCOLLECT	OFFICE SPECIALIST, SENIOR	G12	F R	2
CNTYCOLLECT	OFFICE SUPERVISOR	G18	F R	1
				24

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Commissioner Precinct No. 1

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COMMISSNER1	COMM.CT.ADM.ASST.SENIOR	G28	F R	2
COMMISSNER1	COUNTY COMMISSIONER	90	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Commissioner Precinct No. 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COMMISSNER2	COMM.CT.ADM.ASST.SENIOR	G28	F R	2
COMMISSNER2	COUNTY COMMISSIONER	90	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Commissioner Precinct No. 3

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COMMISSNER3	COMM.CT.ADM.ASST.SENIOR	G28	F R	2
COMMISSNER3	COUNTY COMMISSIONER	90	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Commissioner Precinct No. 4

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COMMISSNER4	COMM.CT.ADM.ASST.SENIOR	G28	F R	2
COMMISSNER4	COUNTY COMMISSIONER	90	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Community Services

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COMMSVCS	ADMINIS.COORDINATOR	P03	F R	1
COMMSVCS	COMM. SERVICES DIRECTOR	E25	F R	1
COMMSVCS	COMMUNITY SVCS PROG. MGR.	P18	F R	1
COMMSVCS	HOUSING COORDINATOR(CD)	G26	F R	1
				4

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Constable Precinct No. 1

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CONSTABLE1	CONSTABLE	99	F R	1
CONSTABLE1	DEPUTY CONSTABLE	G23	F R	2
CONSTABLE1	SERGEANT DEPUTY CONSTABLE	G26	F R	1
				4

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
COVERT TO FR	DEPUTY CONSTABLE	G23	F R	1

INDEX TITLE	Constable Precinct No. 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CONSTABLE2	CONSTABLE	99	F R	1
CONSTABLE2	DEPUTY CONSTABLE	G23	F R	1
CONSTABLE2	SERGEANT DEPUTY CONSTABLE	G26	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Constable Precinct No. 3

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CONSTABLE3	CONSTABLE	90	F R	1
CONSTABLE3	DEPUTY CONSTABLE	G23	F R	2
CONSTABLE3	OFFICE SPECIALIST	G07	P R	1
CONSTABLE3	SERGEANT DEPUTY CONSTABLE	G26	F R	1
				5

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
REGRADE TITLE AND TO FULL TIME	OFFICE SPECIALIST **TO** ADMIN ASSISTANT	G07	F R	0

INDEX TITLE	Constable Precinct No. 4

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CONSTABLE4	CONSTABLE	99	F R	1
CONSTABLE4	DEPUTY CONSTABLE	G23	F R	2
CONSTABLE4	SERGEANT DEPUTY CONSTABLE	G26	F R	1
				4

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Constable Precinct No. 5

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CONSTABLE5	CONSTABLE	99	F R	1
CONSTABLE5	DEPUTY CONSTABLE	G23	F R	1
CONSTABLE5	SERGEANT DEPUTY CONSTABLE	G26	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Constable Precinct No. 6

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CONSTABLE6	CONSTABLE	99	F R	1
CONSTABLE6	DEPUTY CONSTABLE	G23	F R	4
CONSTABLE6	SERGEANT DEPUTY CONSTABLE	G26	F R	1
				6

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NEW	DEPUTY CONSTABLE	G23	F R	1

INDEX TITLE	Constable Precinct No. 7

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CONSTABLE7	CONSTABLE	99	F R	1
CONSTABLE7	DEPUTY CONSTABLE	G23	F R	2
CONSTABLE7	OFFICE SPECIALIST	G07	P R	1
CONSTABLE7	SERGEANT DEPUTY CONSTABLE	G26	F R	1
				5

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
REGRADE TITLE	OFFICE SPECIALIST **TO** ADMIN ASSISTANT	G14	P R	0

INDEX TITLE	Council of Judges Administration

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COUNCIL	ADM.ASST,SR.,COJ ADMIN.SU	G23	F R	1
COUNCIL	ADMINISTRATIVE ASSISTANT	G14	F R	2
COUNCIL	ASSISTANT JURY PANEL COOR	G14	F R	1
COUNCIL	ASSIT. JURY COORDINATOR	G10	F R	1
COUNCIL	BAILIFF	G27	F R	4
COUNCIL	CASE MANAGER	G16	F R	1
COUNCIL	CERTIFIED COURT REPORTER	P16	F R	2
COUNCIL	COURT COORDINATOR	G28	F R	2
COUNCIL	TEMP POOL		F T	1
COUNCIL	EX.DIR.-COUN.OF JUDGES	E28	F R	1
COUNCIL	LICENSED CT. INTERPRETER	P08	F R	5
COUNCIL	JURY HALL OFFICE MANAGER	G24	F R	1
COUNCIL	OFFICE ADMIN./SUPPORT MGR	P15	F R	1
COUNCIL	VISITING JUDGES	90	F T	1
				24

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	County Administration Dept

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COUNTYADMIN	AD.ASST./COMM'S.CT.RECORD	G24	F R	1
COUNTYADMIN	ADMIN OPERATIONS DIRECTOR	P24	F R	1
COUNTYADMIN	ANALYST, INTERMEDIATE	P15	F R	3
COUNTYADMIN	ASSISTANT COUNTY ADMINSTR	E39	F R	1
COUNTYADMIN	CHIEF ADMINISTRATOR	ECO	F R	1
COUNTYADMIN	EXECUTIVE ADMIN COORD	G28	F R	1
COUNTYADMIN	GRANT ADMINISTRATOR	P13	F R	1
				9

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	County Judge

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COUNTYJUDGE	CHIEF OF STAFF	P15	F R	1
COUNTYJUDGE	COMM.CT.ADM.ASST.SENIOR	G28	F R	1
COUNTYJUDGE	COUNTY JUDGE	90	F R	1
COUNTYJUDGE	EXECUTIVE ASSISTANT - CJ	G28	F R	1
				4

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	County Court at Law Admin.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COURTADMIN	ADMIN. ASSISTANT, SENIOR	G20	F R	1
COURTADMIN	ADMINISTRATIVE ASSISTANT	G14	F R	1
COURTADMIN	ASST. COUNTY COURT ADMIN.	P08	F R	1
COURTADMIN	COUNTY CRT. ADMINISTRATOR	E20	F R	1
COURTADMIN	OFFICE SPECIALIST, SENIOR	G12	F R	8
COURTADMIN	OFFICE SPECIALIST, SENIOR	G12	P R	1
				13

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Criminal District Court No. 1

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CRIMDC1	BAILIFF	G27	F R	1
CRIMDC1	CERTIFIED COURT REPORTER	P16	F R	1
CRIMDC1	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Office of Criminal Justice Coordination

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CRMJUSTCOORD	ADMINISTRATIVE ASSISTANT	G14	F R	2
CRMJUSTCOORD	CRIMINAL JUSTICE DIRECTOR	E29	F R	1
CRMJUSTCOORD	CT.COOD./DATA ENTRY	G11	F R	11
CRMJUSTCOORD	ELIGIBILITY OFFICER, INT.	G14	F R	7
CRMJUSTCOORD	ELIGIBILITY OFFICER,SR.	G16	F R	2
CRMJUSTCOORD	INDIGENCY SPECIALIST	G13	F R	1
CRMJUSTCOORD	PRETRIAL BOND OFFICER		F R	5
CRMJUSTCOORD	PRETRIAL SUPERVISION OFFICER		F R	1
CRMJUSTCOORD	INDIGENCY SPECIALIST	G13	F R	1
				31

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NEW	PRE-TRIAL BOND OFFICERS	G18	F R	3

INDEX TITLE	District Attorney

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
DA	1ST. ASSISTANT	A05	F R	1
DA	ACCOUNT CLERK, SENIOR	G17	F R	2
DA	ADMIN. ASSISTANT, SENIOR	G20	F R	2
DA	ADMIN. ASST. INTERMEDIATE	G16	F R	1
DA	ASST. PROGRAM COORD.	G18	F R	1
DA	CHIEF INVESTIGATOR	P13	F R	1
DA	COMPUTER SYSTEMS SPECIALI	P01	F R	2
DA	DEPUTY CHIEF INVESTIGATOR	P11	F R	1
DA	DISTRICT ATTORNEY	90	F R	1
DA	DIVISION/UNIT CHIEF	A04	F R	5
DA	EXECUTIVE ASSISTANT	G24	F R	1
DA	EXECUTIVE SECRETARY	G22	F R	1
DA	FORENSIC ACCOUNTANT	P06	F R	1

INDEX TITLE	District Attorney, cont.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
DA	INTERPRETER	P08	F R	1
DA	INVESTIGATOR	G27	F R	17
DA	LEGAL SECRETARY	G14	F R	9
DA	LEGAL SECRETARY INTERMEDI	G17	F R	2
DA	OFFICE ADMIN./SUPPORT MGR	P15	F R	1
DA	OFFICE SPECIALIST	G07	F R	8
DA	OFFICE SPECIALIST, INTERM	G10	F R	10
DA	PARA-LEGAL	P02	F R	4
DA	PROGRAM MANAGER	P09	F R	1
DA	PROJECT ADMINISTRATOR	P13	F R	1
DA	SR. TRIAL ATTORNEY	A02	F R	34
DA	SUPERVISOR	G20	F R	3
DA	SUPPORT SERVICES SPECIAL	G18	F R	1
DA	TRIAL ATTORNEY	A01	F R	26
DA	TRIAL TEAM CHIEF	A03	F R	15
DA	TRIAL TEAM CHIEF/CH PROS	A03	F R	1
DA	VICTIM ADVOCATE	G16	F R	8
				162

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NEW	PARALEGAL	P02	FR	1
NEW	OFFICE SPECIALIST, INTERM	G10	FR	1

INDEX TITLE	District Clerk

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
DISTCLERK	ACCOUNT CLERK	G13	F R	2
DISTCLERK	ACCOUNTING MANAGER	P09	F R	1
DISTCLERK	ACCOUNTING TECHNICIAN	P03	F R	1
DISTCLERK	ASSISTANT OFFICE SUPERVIS	G14	F R	1
DISTCLERK	CHIEF DEPUTY	P17	F R	1
DISTCLERK	COURT CLERK	G11	F R	37
DISTCLERK	DISTRICT CLERK	90	F R	1
DISTCLERK	EXECUTIVE SECRETARY	G22	F R	1
DISTCLERK	EXPUNGEMENT SPECIALIST	G17	F R	1
DISTCLERK	JURY COORDINATOR	G18	F R	1
DISTCLERK	OFFICE ADMIN./SUPPORT MGR	P15	F R	1
DISTCLERK	OFFICE MANAGER	G22	F R	2
DISTCLERK	OFFICE SPECIALIST	G07	F R	1
DISTCLERK	OFFICE SPECIALIST, INTERM	G10	F R	15
DISTCLERK	OFFICE SPECIALIST, INTERM	G10	P R	1
DISTCLERK	OFFICE SPECIALIST, SENIOR	G12	F R	12
DISTCLERK	OFFICE SUPERVISOR	G18	F R	2

INDEX TITLE District Clerk, cont.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
DISTCLERK	PROJECT COORDINATOR	G18	F R	2
DISTCLERK	SUPERVISOR	G20	F R	6
				89

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NEW	COURT CLERK	G11	F R	5

INDEX TITLE District Judge Salary Suppl.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
DJUDGESAL	DISTRICT JUDGE	90	F R	17
				17

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Domestic Relations Office

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
DOMESTICRELA	CHIEF FAMILY CRT.SRVCS.	P17	F R	1
DOMESTICRELA	CHILD SUPPORT MANAGER	P15	F R	1
DOMESTICRELA	EXECUTIVE DIRECTOR	E25	F R	1
DOMESTICRELA	OFFICE ADMIN./SUPPORT MGR	P15	F R	1
DOMESTICRELA	OFFICE SPECIALIST, INTERM	G10	F R	9
DOMESTICRELA	OFFICE SPECIALIST, SENIOR	G12	F R	1
DOMESTICRELA	PARA-LEGAL	P02	F R	3
DOMESTICRELA	PROBATION OFFICER	P01	F R	3
DOMESTICRELA	SENIOR PROBATION OFFICER	P04	F R	1
DOMESTICRELA	SOCIAL WORKER(BACHELORS)	P05	F R	1
DOMESTICRELA	SOCIAL WORKER(MASTERS)	P12	F R	4
DOMESTICRELA	SR. TRIAL ATTORNEY	A02	F R	2
				28

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NEW	PROBATION OFFICER	P01	F R	1

INDEX TITLE	Elections

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ELECTIONS	ASST. ELECTION ADMIN.	P17	F R	1
ELECTIONS	ELECTIONS ADMIN. COORD	P12	F R	1
ELECTIONS	ELECTIONS ADMINISTRATOR	E23	F R	1
ELECTIONS	ELECTIONS GENERALIST	G16	F R	2
ELECTIONS	ELECTIONS GENERALIST, INT	G18	F R	1
ELECTIONS	ELECTIONS GENERALIST, SR	G21	F R	1
ELECTIONS	ELECTIONS INFO & RES COOR	G28	F R	1
ELECTIONS	ELECTIONS SYS & TECH COOR	P12	F R	1
ELECTIONS	ELECTIONS SYS & TECH, INT	G19	F R	1
ELECTIONS	ELECTIONS SYS & TECH, SR	G22	F R	1
ELECTIONS	OFFICE SPECIALIST, SENIOR	G12	F R	2
ELECTIONS	VOTING EQUIP.SVC.TECH INT	G16	F R	1
ELECTIONS	VOTING EQUIP.SVC.TECH.SR.	G19	F R	1
				15

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Facilities Management

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
FACILITIES	ADMINISTRATIVE ASSISTANT	G14	F R	1
FACILITIES	ASSOCIATE DEPUTY DIRECTOR FOR M	G14	F R	1
FACILITIES	BUILD. SYS.& EMS OPER MGR	P16	F R	2
FACILITIES	BUILDING CONST. COORD.	G24	F R	1
FACILITIES	CUSTODIAN	G06	P R	24
FACILITIES	CUSTODIAN FOREMAN	G12	F R	1
FACILITIES	CUSTODIAN, LEAD	G09	F R	1
FACILITIES	FACILITIES MANAGER	P17	F R	1
FACILITIES	FACILITIES SUPERINTENDENT	P14	F R	1
FACILITIES	MAINTENANCE MECHANIC	G18	F R	3
FACILITIES	MAINTENANCE MECHANIC, SEN	G24	F R	9
FACILITIES	MAINTENANCE WORKER	G06	F R	4
FACILITIES	OFFICE SPECIALIST	G07	F R	1
FACILITIES	OFFICE SPECIALIST, INTERM	G10	F R	1
				51

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
TRANSFER OUT	FACILITIES MANAGER	P17	F R	-1
NEW	CUSTODIAN	G06	P R	1
NEW	MAINTENACE MECHANIC, SEN	G24	F R	3

INDEX TITLE	Fleet Management and Support

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
FLEETMGMT	FLEET OPERATIONS DIRECTOR	E23	F R	1
				1

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
TRANSFER IN	MECHANIC, SENIOR	G19	F R	1

INDEX TITLE	General Assistance

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
GASSISTANCE	ACCOUNT CLERK	G13	F R	1
GASSISTANCE	CASEWORKER	G10	F R	3
GASSISTANCE	CASEWORKER, SENIOR	G12	F R	1
GASSISTANCE	COMMUNITY SVC. AIDE	G08	F R	2
GASSISTANCE	GA/VA CHILD W. SVC P MGR.	P17	F R	1
GASSISTANCE	GA/VA SPECIALIST	G14	F R	1
GASSISTANCE	OFFICE SPECIALIST	G07	F R	2
				11

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Ascarate Golf Course

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
GOLFCOURSE	GOLF COURSE SUPRINTENDNT.	P10	F R	1
GOLFCOURSE	GOLF PRO SHOP SUPERVISOR	G22	F R	1
GOLFCOURSE	GOLF PROFESSIONAL	P10	F R	1
GOLFCOURSE	OFFICE SPECIALIST	G07	F R	2
GOLFCOURSE	OFFICE SPECIALIST	G07	P R	2
GOLFCOURSE	PARK MAINT.WORKER,INTERME	G08	F R	2
GOLFCOURSE	PARK MAINTENANCE WORKER	G06	F R	6
GOLFCOURSE	TEMP POOL		F T	2
				17

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
TRANSFER OUT	GOLF PRO SHOP SUPERVISOR	P10	F R	-1
TRANSFER OUT	GOLF PROFESSIONAL	G07	F R	-1
TRANSFER OUT	OFFICE SPECIALIST	G07	F R	-2
TRANSFER OUT	OFFICE SPECIALIST	G07	P R	-2
TRANSFER OUT	TEMP POOL	G07	F T	-1

INDEX TITLE Human Resources-EHN Contract

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
HREMERGENCE	ADMIN. ASST. INTERMEDIATE	G16	F R	1
HREMERGENCE	HR GENERALIST,INTERMEDIAT	G21	F R	2
HREMERGENCE	HR MANAGER	P17	F R	1
				4

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NEW	HR GENERALIST	G21	F R	1
NEW	ADMIN ASSISTANT	G14	F R	1

INDEX TITLE HR-West TX Comm Supervis & Corrections

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
HRWTCSCD	HR GENERALIST,INTERMEDIAT	G21	F R	2
HRWTCSCD	HR MANAGER	P17	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Human Resources

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
HUMANRES	ADMIN. ASST. INTERMEDIATE	G16	F R	5
HUMANRES	ADMINISTRATIVE ASSISTANT	G14	F R	2
HUMANRES	CHIEF HR OFFICER	E32	F R	1
HUMANRES	DEPUTY HR OFFICER	P19	F R	3
HUMANRES	HR GENERALIST,INTERMEDIAT	G21	F R	6
HUMANRES	HR MANAGER	P17	F R	2
HUMANRES	HUMAN RESOURCES SPVR.	G28	F R	2
HUMANRES	OFFICE SPECIALIST	G07	F R	1
HUMANRES	WORKERS COMPENSATION SPEC	P09	F R	1
				23

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NEW	HR GENERALIST	G21	F R	2
TRANSFER IN	ADA COORDINATOR	P09	F R	1

INDEX TITLE	Infrastructure Development

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
INFRADEVELOP	INFRASTRUCTURE PRGM. MGR.	P18	F R	1
				1

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Justice of the Peace Number 1

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP1	ADMIN. ASST. INTERMEDIATE	G16	F R	1
JP1	COURT COORDINATOR	G28	F R	1
JP1	JUSTICE OF THE PEACE	90	F R	1
JP1	OFFICE SPECIALIST, SENIOR	G12	F R	1
				4

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Justice of the Peace Number 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP2	COURT COORDINATOR	G28	F R	1
JP2	JUSTICE OF THE PEACE	90	F R	1
JP2	JUVENILE CASE MANAGER	G16	F R	1
JP2	OFFICE SPECIALIST, SENIOR	G12	F R	4
JP2	OFFICE SUPERVISOR	G18	F R	1
				8

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Justice of the Peace Number 3

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP3	COURT COORDINATOR	G28	F R	1
JP3	JUSTICE OF THE PEACE	90	F R	1
JP3	JUVENILE CASE MANAGER	G16	F R	1
JP3	OFFICE SPECIALIST, SENIOR	G12	F R	4
JP3	OFFICE SPECIALIST, SENIOR	G12	P R	1
JP3	OFFICE SUPERVISOR	G18	F R	1
				9

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Justice of the Peace Number 4

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP4	COURT COORDINATOR	G28	F R	1
JP4	JUSTICE OF THE PEACE	90	F R	1
JP4	JUVENILE CASE MANAGER	G16	F R	1
JP4	OFFICE SPECIALIST, SENIOR	G12	F R	3
JP4	OFFICE SPECIALIST, SENIOR	G12	P R	1
JP4	OFFICE SUPERVISOR	G18	F R	1
				8

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Justice of the Peace Number 5

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP5	COURT COORDINATOR	G28	F R	1
JP5	JUSTICE OF THE PEACE	90	F R	1
JP5	JUVENILE CASE MANAGER	G16	F R	1
JP5	OFFICE SPECIALIST, SENIOR	G12	F R	3
JP5	OFFICE SUPERVISOR	G18	F R	1
				7

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Justice of the Peace Number 6

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP6	COURT COORDINATOR	G28	F R	1
JP6	JUSTICE OF THE PEACE	90	F R	1
JP6	JUVENILE CASE MANAGER	G16	F R	1
JP6	OFFICE SPECIALIST, SENIOR	G12	F R	6
JP6	OFFICE SUPERVISOR	G18	F R	1
				10

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Justice of the Peace 6-Place 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP6PLACE2	COURT COORDINATOR	G28	F R	1
JP6PLACE2	JUSTICE OF THE PEACE	90	F R	1
JP6PLACE2	JUVENILE CASE MANAGER	G16	F R	1
JP6PLACE2	OFFICE SPECIALIST, SENIOR	G12	F R	3
JP6PLACE2	OFFICE SUPERVISOR	G18	F R	1
				7

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NEW	OFFICE SPECIALIST SR	G12	F R	1
NEW	OFFICE SPECIALIST SR	G12	P R	1

INDEX TITLE Justice of the Peace Number 7

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP7	COURT COORDINATOR	G28	F R	1
JP7	JUSTICE OF THE PEACE	90	F R	1
JP7	JUVENILE CASE MANAGER	G16	F R	1
JP7	OFFICE SPECIALIST, SENIOR	G12	F R	4
JP7	OFFICE SUPERVISOR	G18	F R	1
JP7	OFFICE SPECIALIST, SENIOR	G12	P R	1
				9

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
REGRADE TO FULL TIME	OFFICE SPECIALIST SR	G12	F R	0

INDEX TITLE JPD Community Based GF

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JPDCOMMBASED	CASE MANAGER (JPD)	P10	F R	1
JPDCOMMBASED	J.J.A.E.P. ADMINISTRATOR	P18	F R	1
JPDCOMMBASED	PROB. OFFICER SHOCAP	P14	F R	2
JPDCOMMBASED	PROBATION OFFICER	P09	F R	1
JPDCOMMBASED	TITLE IV CSE.MGR.ASST.	P10	F R	2
				7

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Juv Prob Challenge GF

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JUVCHALL	DIR.OF CHALLENGE	P23	F R	1
JUVCHALL	JUV.CORRS.OFFICER JPD	G18	F R	36
JUVCHALL	JUV.CORRS.OFFICER JPD	G18	P R	1
JUVCHALL	PROB. OFFICER CHALLENGE	P14	F R	3
JUVCHALL	SECRETARY CHALLENGE	G09	F R	1
JUVCHALL	SR. CORRECTIONS OFFICER JP	P19	F R	1
JUVCHALL	TEAM LEADER CHALLENGE	G31	F R	6
				49

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Juvenile Court Referee No. 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JUVCOURTREF2	ADMINISTRATIVE ASSISTANT	G14	F R	1
JUVCOURTREF2	ASSOCIATE JUDGE	E31	F R	1
JUVCOURTREF2	BAILIFF	G27	F R	1
JUVCOURTREF2	CERTIFIED COURT REPORTER	P16	F R	1
JUVCOURTREF2	COURT COORDINATOR	G28	F R	1
				5

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Juvenile Court Referee

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JUVCOURTREFE	ADMINISTRATIVE ASSISTANT	G14	F R	1
JUVCOURTREFE	ASSOCIATE JUDGE	E31	F R	1
JUVCOURTREFE	BAILIFF	G27	F R	1
JUVCOURTREFE	CERTIFIED COURT REPORTER	P16	F R	1
JUVCOURTREFE	COURT COORDINATOR	G28	F R	1
JUVCOURTREFE	OFFICE SPECIALIST	G07	F R	1
				6

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Juvenile Detention GF

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JUVDETEN	DETENTION ADMIN.ASSIST.JP	G09	F R	1
JUVDETEN	DIR DET&SUPPORT SVC (JP)	P23	F R	1
JUVDETEN	JUV.DET. OFFICER	G12	F R	40
JUVDETEN	JUV.DET. OFFICER	G12	P R	1
JUVDETEN	JUV.DET.TEAM LDR.	G27	F R	6
JUVDETEN	SR. JUV. DETENTION OFF.	P19	F R	1
				50

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Juvenile Kitchen

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JUVKITCHEN	COOK I JPD	G07	F R	6
JUVKITCHEN	COOK II J.P.	G20	F R	1
JUVKITCHEN	COOK III J.P.	G29	F R	1
				8

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Juvenile Probation GF

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JUVPROB	ACCTING.CLERK I (JP)		F R	4
JUVPROB	ACCTING.CLERK II (JP)		F R	1
JUVPROB	ADMINISTRATIVE ASST.		F R	1
JUVPROB	ADMIN. SECRETARY		F R	1
JUVPROB	BLDG. ENGINEER (JP)		F R	1
JUVPROB	CHIEF JUV. PROBATION OFF.		F R	1
JUVPROB	CLINICAL SERVICES DIR.		F R	1
JUVPROB	COMM.SERV.TECH. (JPD)		F R	2
JUVPROB	COMPUTER SUPPORT SPEC.		F R	1
JUVPROB	CONTRACT COORDINATOR		F R	1
JUVPROB	COUNSELOR (JPD)		F R	3
JUVPROB	COURT INTERPRETER		F R	1

INDEX TITLE	Juvenile Probation GF, Cont.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JUVPROB	CUSTODIAN		F R	3
JUVPROB	DATA ENTRY CLK.JPD		F R	1
JUVPROB	DEPUTY CHIEF/FINAN.&OPERA		F R	1
JUVPROB	DEPUTY CHIEF OF JUV.SVCS.		F R	1
JUVPROB	DIR. OF FINANCIAL SERV.		F R	1
JUVPROB	DIR. OF INFO. TECH. & REC		F R	1
JUVPROB	DIR.OF INTAKE/CT.SERVICES		F R	1
JUVPROB	DIRECTOR OF SPECIAL PROGR		F R	1
JUVPROB	DRUG/MODEL COURT COORD.		F R	1
JUVPROB	FIELD COMPL. OFFICER		F R	1
JUVPROB	GENERAL COUNSEL EXEC.ASST		F R	4
JUVPROB	INFO. SYST. & REC. SPEC.		F R	1
JUVPROB	JUVENILE JUSTICE DATA ANALYST		F R	1
JUVPROB	MAINT. ASSISTANT		F R	3
JUVPROB	MAINT.TECH. JPD		F R	2
JUVPROB	MASTER LEVEL LCDC		F R	1
JUVPROB	PROBATION OFFICER		F R	1
JUVPROB	PROBATION OFFICER TECH.		F R	17
JUVPROB	RECEPTIONIST		F R	1
JUVPROB	SECRETARY JPD		F R	11
JUVPROB	SENIOR ACCOUNTANT		F R	1
JUVPROB	SENIOR PROG./ANALYST		F R	1
JUVPROB	SOFTWARE DEVELOPER - INTERMEDIATE		F R	1
JUVPROB	SR.PROB.OFFICER INTAKE		F R	2
JUVPROB	SUBSTANCE ABUSE THERAPY COORDINATOR		F R	1
JUVPROB	TEAM LEADER-COMM.ENGAG.		F R	1
JUVPROB	TRAINING OFFICER		F R	1
JUVPROB	TRAINING TECHNICIAN		F R	1
JUVPROB	TRAINING/COMPLIANCE COORD		F R	1
				82

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Criminal Law Magistrate I

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
MAGISTRATEI	ASSOC.JDG./CRIM.MAGISTATE	E31	F R	1
MAGISTRATEI	CERTIFIED COURT REPORTER	P16	F R	1

INDEX TITLE Criminal Law Magistrate I, Contd.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
MAGISTRATEI	COURT COORDINATOR	G28	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NEW	CRIMINAL MAGISTRATE JUDGES	E31	F R	3
NEW	MAGISTRATE JDG. TEMP POOL	E31	P T	1

INDEX TITLE Medical Examiner

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
MEDICALEXAM	ADMIN. ASSISTANT, SENIOR	G20	F R	1
MEDICALEXAM	CHIEF INVESTIGATOR	P09	F R	1
MEDICALEXAM	CHIEF MEDICAL EXAMINER	E40	F R	1
MEDICALEXAM	CHIEF OF OPERATIONS	P22	F R	1
MEDICALEXAM	DEPUTY CHIEF INVESTIG(ME)	P06	F R	1
MEDICALEXAM	DEPUTY MEDICAL EXAMINER	P33	F R	1
MEDICALEXAM	DEPUTY MEDICAL EXAMINER II	P33	F R	1
MEDICALEXAM	FORENSIC PHOTOGRAPHER-ME	G24	F R	1
MEDICALEXAM	INVESTIGATOR - (ME)	G17	F R	7
MEDICALEXAM	MED.SEC./TRANSCRIPTIONIST	G10	F R	1
MEDICALEXAM	MORGUE ATTENDANT	G16	F R	2
MEDICALEXAM	MORGUE MANAGER	G24	F R	1
MEDICALEXAM	MORGUE SUPERVISOR	G18	F R	1
MEDICALEXAM	OFFICE SPECIALIST, INTERM	G10	F R	2
				22

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Nutrition Admin

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
NUTRITIONADM	ACCOUNTING TECHNICIAN	P03	F R	1
NUTRITIONADM	CASE MANAGER	G16	F R	1
NUTRITIONADM	CASEWORKER, SENIOR	G12	P R	1
NUTRITIONADM	NUTRITION CENTER COORD.	G16	F R	5
NUTRITIONADM	NUTRITION PROGRAM MANAGER	P15	F R	1
NUTRITIONADM	OFFICE SPECIALIST, INTERM	G10	F R	1
NUTRITIONADM	OFFICE SPECIALIST, SENIOR	G12	F R	1
				11

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
REGRADE TO FULL TIME	CASEWORKER, SENIOR	G12	F R	0

INDEX TITLE Parking Garage-Maint & Operations

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PARKING	CASHIER	G05	P R	3
PARKING	PARKING GARAGE MANAGER	P02	F R	1
				4

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Parks & Special Events Department

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PARKSEVENTS	PARKS &SPECIAL EVENTS DIR	E26	F R	1
				1

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
TRANSFER IN	LEAGUE COORDINATOR	P07	F R	1
TRANSFER IN	OFFICE SPECIALIST	G07	F T	1
TRANSFER IN	ACCOUNT CLERK	G13	F R	1
TRANSFER IN	ADMINISTRATIVE ASSISTANT	G14	F R	1
TRANSFER IN	GOLF PRO SHOP SUPERVISOR	P10	F R	1
TRANSFER IN	GOLF PROFESSIONAL	G07	F R	1
TRANSFER IN	OFFICE SPECIALIST	G07	F R	2
TRANSFER IN	OFFICE SPECIALIST	G07	P R	2
TRANSFER IN	TEMP POOL		F T	1

INDEX TITLE Probate Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PROBATE	CERTIFIED COURT REPORTER	P16	F R	1
PROBATE	COURT COORDINATOR	G28	F R	1
PROBATE	COURT VISITOR COORDINATOR	P05	F R	1
PROBATE	OFFICE SPECIALIST, INTERM	G10	F R	1
PROBATE	PROBATE ADMIN./AUDITOR	P15	F R	1
PROBATE	PROBATE CT. INVESTIGATOR	P11	F R	1
PROBATE	PROBATE JUDGE		F R	1
PROBATE	PROBATE MASTER	E31	F R	1
				8

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Probate Court 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PROBATECRT2	CERTIFIED COURT REPORTER	P16	F R	1
PROBATECRT2	COURT COORDINATOR	G28	F R	1
PROBATECRT2	COURT VISITOR COORDINATOR	P05	F R	1
PROBATECRT2	PROBATE ADMIN./AUDITOR	P15	F R	1
PROBATECRT2	PROBATE ASSISTANT I	P07	F R	1
PROBATECRT2	PROBATE CT. INVESTIGATOR	P11	F R	2
PROBATECRT2	PROBATE JUDGE		F R	1
				8

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Project Future Program

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PROJFUTURE	OFFICE SPECIALIST	G07	P T	16
				16

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Protective Order Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PROTORDERCRT	ASSOCIATE JUDGE	E31	F R	1
				1

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Public Defender

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PUBLICDEFEND	ADMIN. ASST. INTERMEDIATE	G16	F R	1
PUBLICDEFEND	ADMINISTRATIVE ASSISTANT	G14	F R	1
PUBLICDEFEND	CASE ADMINISTRATOR	P11	F R	1
PUBLICDEFEND	CASEWORKER, SENIOR	G12	F R	1
PUBLICDEFEND	CHIEF INVESTIGATOR	P13	F R	1
PUBLICDEFEND	CHIEF PUBLIC DEFENDER	A06	F R	1

INDEX TITLE	Public Defender, Cont.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PUBLICDEFEND	DEPUTY CHIEF PUBLIC DEFEN	A05	F R	1
PUBLICDEFEND	DIVISION/UNIT CHIEF	A04	F R	2
PUBLICDEFEND	EXECUTIVE ASSISTANT	G24	F R	1
PUBLICDEFEND	EXECUTIVE SECRETARY	G24	F R	1
PUBLICDEFEND	INVESTIGATOR	G27	F R	5
PUBLICDEFEND	LEGAL SECRETARY	G14	F R	3
PUBLICDEFEND	LEGAL SECRETARY, SENIOR	G20	F R	2
PUBLICDEFEND	MITIGATION SPECIALIST	P12	F R	1
PUBLICDEFEND	OFFICE ADMIN./SUPPORT MGR	P15	F R	1
PUBLICDEFEND	OFFICE SPECIALIST	G07	F R	1
PUBLICDEFEND	OFFICE SPECIALIST, INTERM	G10	F R	2
PUBLICDEFEND	SOCIAL WORKER(BACHELORS)	P05	F R	1
PUBLICDEFEND	SOCIAL WORKER(MASTERS)	P12	F R	2
PUBLICDEFEND	SR. TRIAL ATTORNEY	A02	F R	17
PUBLICDEFEND	TRIAL ATTORNEY	A01	F R	7
PUBLICDEFEND	TRIAL TEAM CHIEF	A03	F R	7
				60

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Purchasing

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PURCHASING	ADMIN. ASST. INTERMEDIATE	G16	F R	1
PURCHASING	ASSISTANT COUNTY PURCHASI	P17	F R	1
PURCHASING	BUYER	G20	F R	4
PURCHASING	BUYER SUPERVISOR	G24	F R	1
PURCHASING	FORMAL BID BUYER	G22	F R	1
PURCHASING	INVENT.CONTROL CLK.SENIOR	G12	F R	3
PURCHASING	INVENTORY ANALYST	G18	F R	1
PURCHASING	INVENTORY BID TECHNICIAN	G17	F R	2
PURCHASING	INVENTORY DATA LIAISON	G17	F R	1
PURCHASING	MAIL COPY ROOM OPERATOR	G10	F R	2
PURCHASING	PURCHASING AGENT	E30	F R	1
PURCHASING	PURCHASING FOREMAN	G18	F R	1
PURCHASING	PURCHASING UTILITY CLERK	G10	F R	4
PURCHASING	UTILITY PURCHASING CLERK	G10	F R	1
				24

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Pub Works SO Detention Maintenance

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PWSODETENMNT				
				0

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
TRANSFER IN	MAINTENANCE MECHANIC	G18	F R	10
TRANSFER IN	OFFICE SPECIALIST, INTERM	G10	F R	1
TRANSFER IN	ELECTRONIC SYS.SPEC.LEAD	G24	F R	1
TRANSFER IN	FACILITY MAINTENANCE SUPE	G30	F R	1
TRANSFER IN	ELECTRONIC TECHNICIAN	G16	F R	1

INDEX TITLE	Pub Works SO HQ Substation MNT

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PWSOHQSUBMNT				
				0

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
TRANSFER IN	FACILITIES MANAGER	P17	F R	1
TRANSFER IN	MAINTENANCE MECHANIC	G18	F R	2

INDEX TITLE	Pub Works SO Jail Annex Maintenance

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PWSOJAILAMNT				
				0

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
TRANSFER IN	MAINTENANCE MECHANIC	G18	F R	10
TRANSFER IN	ADMIN. ASST. INTERMEDIATE	G16	F R	1
TRANSFER IN	ELECTRONIC SYS.SPEC.LEAD	G24	F R	1
TRANSFER IN	FACILITY MAINTENANCE SUPE	G30	F R	1

INDEX TITLE	General And Administrative R&B GF

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ROADBRIDGEGF	ADMIN. ASSISTANT, SENIOR	G20	F R	1
ROADBRIDGEGF	ADMIN. ASST. INTERMEDIATE	G16	F R	1
ROADBRIDGEGF	ASST.PUBLIC WORKS DIR.	P27	F R	1
ROADBRIDGEGF	CIVIL ENGINEER	P15	F R	3
ROADBRIDGEGF	CIVIL ENGINEER, SENIOR	P23	F R	2
ROADBRIDGEGF	GIS MANAGER	P13	F R	1
ROADBRIDGEGF	GIS SPECIALIST(GEN. ADM.)	G25	F R	1
ROADBRIDGEGF	LEAD PLANNER	G28	F R	1
ROADBRIDGEGF	PUBLIC WORKS DIRECTOR	E36	F R	1
ROADBRIDGEGF	ZONING / COMPLIANCE INSPE	G18	F R	1
				13

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Rural Parks

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
RURALPARKS	PARK MAINT. WKR. SENIOR	G12	F R	1
RURALPARKS	PARK MAINTENANCE WORKER	G06	F R	3

INDEX TITLE	Rural Parks, cont.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
RURALPARKS	TRUCK DRIVER	G07	F R	2
				6

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	On-Site Sewage Inspectors

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SEWAGEINSPEC	HEALTH INSPECTOR	G14	F R	2
SEWAGEINSPEC	HEALTH INSPECTOR SPRVR.	G18	F R	1
SEWAGEINSPEC	OFFICE SPECIALIST	G07	F R	1
				4

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NEW POSITION	HEALTH INSPECTOR	G14	F R	1

INDEX TITLE Sheriff Academy Training GF

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFACADT	ADMIN. ASST. INTERMEDIATE	G16	F R	1
SHERIFFACADT	DEPUTY SHERIFF	80	F R	3
SHERIFFACADT	DETENTION LIEUTENANT	70	F R	1
				5

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Sheriff-BCI

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFBCI	DEPUTY SHERIFF	80	F R	2
SHERIFFBCI	DETECTIVE	80	F R	4
SHERIFFBCI	SERGEANT	80	F R	1
				7

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Sheriff-CID Enforcement

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFCID	ACCOUNT CLERK	G13	F R	1
SHERIFFCID	ADMIN. ASSISTANT, SENIOR	G20	F R	1
SHERIFFCID	ADMIN. ASST. INTERMEDIATE	G16	F R	1
SHERIFFCID	CIVILIAN EVIDENCE CLERK	G15	F R	2
SHERIFFCID	COMMANDER	80	F R	1
SHERIFFCID	CRIME SCENE INVESTIGATOR	G25	F R	5
SHERIFFCID	CRIME SCENE UNIT SUPERVIS	G29	F R	1
SHERIFFCID	CRIME VICTIMS SPEC.(SO)	G23	F R	1
SHERIFFCID	DEPUTY SHERIFF	80	F R	15
SHERIFFCID	DETECTIVE	80	F R	23
SHERIFFCID	LATENT PRINT EXAMINER	G20	F R	3
SHERIFFCID	LIEUTENANT	80	F R	3
SHERIFFCID	OFFICE SPECIALIST	G07	F R	10
SHERIFFCID	OFFICE SPECIALIST, INTERM	G10	F R	1
SHERIFFCID	OFFICE SUPERVISOR	G18	F R	2
SHERIFFCID	SERGEANT	80	F R	4
				74

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Sheriff-Detention Facility

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFDETEN	ACCOUNT CLERK	G13	F R	5
SHERIFFDETEN	ACCOUNTANT	P05	F R	1
SHERIFFDETEN	ADMIN. ASST. INTERMEDIATE	G16	F R	2
SHERIFFDETEN	B.I.T. MANAGER	P16	F R	1
SHERIFFDETEN	COMMANDER	80	F R	1
SHERIFFDETEN	COMPUTER SUPPORT SPEC.	P09	F R	1
SHERIFFDETEN	DETENTION LIEUTENANT	70	F R	3
SHERIFFDETEN	DETENTION OFFICER	70	F R	268
SHERIFFDETEN	DETENTION SERGEANT	70	F R	11
SHERIFFDETEN	ELECTRONIC SYS.SPEC.LEAD	G24	F R	1
SHERIFFDETEN	ELECTRONIC TECHNICIAN	G16	F R	1
SHERIFFDETEN	FACILITY MAINTENANCE SUPE	G30	F R	1
SHERIFFDETEN	FLOOR CONTROL OFFICER	70	F R	47
SHERIFFDETEN	FOOD SERVICE BAKER	G15	F R	1
SHERIFFDETEN	FOOD SERVICE COOK	G14	F R	6
SHERIFFDETEN	FOOD SERVICE LEADER	G21	F R	2
SHERIFFDETEN	FOOD SERVICE MANAGER	P09	F R	1
SHERIFFDETEN	INVENT.CONTROL CLK.SENIOR	G12	F R	1
SHERIFFDETEN	MAINTENANCE MECHANIC	G18	F R	10
SHERIFFDETEN	OFFICE SPECIALIST	G07	F R	2
SHERIFFDETEN	OFFICE SPECIALIST, INTERM	G10	F R	11
				377

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	OFFICE SPECIALIST, INTERM	GRADE	STATUS	ADJUSTMENT
DELETE	DETENTION OFFICER	70	F R	-5
TRANSFER OUT	MAINTENANCE MECHANIC	G18	F R	-10
TRANSFER OUT	OFFICE SPECIALIST, INTERM	G10	F R	-1
TRANSFER OUT	ELECTRONIC SYS.SPEC.LEAD	G24	F R	-1
TRANSFER OUT	FACILITY MAINTENANCE SUPE	G30	F R	-1
TRANSFER OUT	ELECTRONIC TECHNICIAN	G16	F R	-1

INDEX TITLE Sheriff-Jail Annex

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFJAILA	ADMIN. ASST. INTERMEDIATE	G16	F R	3
SHERIFFJAILA	COMMANDER	80	F R	1

INDEX TITLE Sheriff-Jail Annex, Cont.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFJAILA	DETENTION LIEUTENANT	70	F R	4
SHERIFFJAILA	DETENTION OFFICER	70	F R	244
SHERIFFJAILA	DETENTION SERGEANT	70	F R	10
SHERIFFJAILA	ELECTRONIC SYS.SPEC.LEAD	G24	F R	1
SHERIFFJAILA	FACILITY MAINTENANCE SUPE	G30	F R	1
SHERIFFJAILA	FLOOR CONTROL OFFICER	70	F R	41
SHERIFFJAILA	FOOD SERVICE BAKER	G15	F R	2
SHERIFFJAILA	FOOD SERVICE COOK	G14	F R	6
SHERIFFJAILA	FOOD SERVICE LEADER	G21	F R	2
SHERIFFJAILA	FOOD SERVICE MANAGER	P09	F R	1
SHERIFFJAILA	INVENT.CONTROL CLK.SENIOR	G12	F R	1
SHERIFFJAILA	MAINTENANCE MECHANIC	G18	F R	12
SHERIFFJAILA	OFFICE SPECIALIST	G07	F R	1
SHERIFFJAILA	OFFICE SPECIALIST, INTERM	G10	F R	12
				342

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
DELETE	DETENTION OFFICER	70	F R	-5
TRANSFER OUT	MAINTENANCE MECHANIC	G18	F R	-12
TRANSFER OUT	ADMIN. ASST. INTERMEDIATE	G16	F R	-1
TRANSFER OUT	ELECTRONIC SYS.SPEC.LEAD	G24	F R	-1
TRANSFER OUT	FACILITY MAINTENANCE SUPE	G30	F R	-1

INDEX TITLE Sheriff-Law Enforcement

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFLAW	ACCOUNT CLERK	G13	F R	3
SHERIFFLAW	ADMIN. ASSISTANT, SENIOR	G20	F R	2
SHERIFFLAW	ADMINISTRATIVE ASSISTANT	G14	F R	2
SHERIFFLAW	ASSISTANT CHIEF	80	F R	1
SHERIFFLAW	BUDGET OPERATIONS MANAGER	P18	F R	1
SHERIFFLAW	CHIEF DEPUTY SHERIFF	80	F R	1
SHERIFFLAW	CIV. COM. SPEC. MANAGER	P10	F R	1
SHERIFFLAW	CIVILIAN COMM. SPECIALIST	G20	F R	7
SHERIFFLAW	CIVLN COMM.SPEC.-TRAINEE	G16	F R	6
SHERIFFLAW	CIVLN.COMM.SPEC/SHIFT SPV	G25	F R	3
SHERIFFLAW	COMMANDER	80	F R	1
SHERIFFLAW	DEPUTY SHERIFF	80	F R	10
SHERIFFLAW	DETECTIVE	80	F R	4
SHERIFFLAW	DETENTION LIEUTENANT	70	F R	1
SHERIFFLAW	DETENTION SERGEANT	70	F R	1
SHERIFFLAW	EXECUTIVE ADM. ASSISTANT	G18	F R	1
SHERIFFLAW	EXECUTIVE ADM. OFFICER	P32	F R	1

INDEX TITLE Sheriff-Law Enforcement, cont.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFLAW	GRANT ADMINISTRATOR	P13	F R	1
SHERIFFLAW	GRANT WRITER	G25	F R	1
SHERIFFLAW	INVENT.CONTROL CLK.SENIOR	G12	F R	3
SHERIFFLAW	LIEUTENANT	80	F R	1
SHERIFFLAW	MECHANIC	G17	F R	6
SHERIFFLAW	MECHANIC FOREMAN	G28	F R	1
SHERIFFLAW	OFFICE MANAGER	G22	F R	1
SHERIFFLAW	OFFICE SPECIALIST	G07	F R	1
SHERIFFLAW	PAYROLL SPECIALIST	G23	F R	1
SHERIFFLAW	PUBLIC AFFAIRS DIRECTOR	P12	F R	1
SHERIFFLAW	PUBLIC RELATIONS SPEC.	G21	F R	1
SHERIFFLAW	SERGEANT	80	F R	3
SHERIFFLAW	SHERIFF	99	F R	1
				68

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Sheriff-Patrol

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFPATRL	ADMIN. ASSISTANT, SENIOR	G20	F R	1
SHERIFFPATRL	COMMANDER	80	F R	1
SHERIFFPATRL	DEPUTY SHERIFF	80	F R	122
SHERIFFPATRL	LIEUTENANT	80	F R	4
SHERIFFPATRL	OFFICE SPECIALIST	G07	F R	3
SHERIFFPATRL	SERGEANT	80	F R	15
				146

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Courthouse Security

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFSEC	CTHSE.SECURITY OFFICER	G12	F R	10
SHERIFFSEC	DEPUTY SHERIFF	80	F R	13
SHERIFFSEC	DETENTION OFFICER	70	F R	2
SHERIFFSEC	LIEUTENANT	80	F R	1
SHERIFFSEC	OFFICE SPECIALIST, INTERM	G10	F R	6
SHERIFFSEC	SERGEANT	80	F R	1
SHERIFFSEC	TDCJ COORD. CLERK	G11	F R	1
				34

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
TRANSFER OUT	DEPUTY SHERIFF	80	F R	-8
TRANSFER OUT	DETENTION OFFICER	70	F R	-2
TRANSFER OUT	OFFICE SPECIALIST, INTERM	G10	F R	-6
TRANSFER OUT	SERGEANT	80	F R	-1
TRANSFER OUT	TDCJ COORD. CLERK	G11	F R	-1

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Sheriff-Warrants

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFWRNTS				
				0

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
TRANSFER IN	DEPUTY SHERIFF	80	F R	8
TRANSFER IN	DETENTION OFFICER	70	F R	2
TRANSFER IN	OFFICE SPECIALIST, INTERM	G10	F R	6
TRANSFER IN	SERGEANT	80	F R	1
TRANSFER IN	TDCJ COORD. CLERK	G11	F R	1

INDEX TITLE Sportspark

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SPORTSPARK	LEAGUE COORDINATOR	P07	F R	1
SPORTSPARK	OFFICE SPECIALIST	G07	F T	1
SPORTSPARK	PARK MAINT. WKR. SENIOR	G12	F R	1
SPORTSPARK	PARK MAINTENANCE WORKER	G06	F R	3
SPORTSPARK	TEMP POOL		F T	1
				7

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
TRANSFER OUT	LEAGUE COORDINATOR	P07	F R	-1
TRANSFER OUT	OFFICE SPECIALIST	G07	F T	-1
TRANSFER OUT	TEMP POOL - PARTIAL FUNDING		F T	0

INDEX TITLE Swimming Pools

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SWIMMING	TEMP POOL	G13	F T	1

INDEX TITLE	Swimming Pools, Cont.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SWIMMING	POOL MAINTENANCE TECHNICI	G13	F R	1
				2

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
TRANSFER OUT	POOL MAINTENANCE TECHNICI	G13	F R	-1

INDEX TITLE	Tax Office

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
TAXOFFICE	ACCOUNT CLERK	G13	F R	4
TAXOFFICE	ACCOUNT CLERK, SENIOR	G17	F R	2
TAXOFFICE	ACCOUNTANT	P05	F R	1
TAXOFFICE	ACCOUNTING MANAGER	P09	F R	1
TAXOFFICE	ADMIN. ASSISTANT, SENIOR	G20	F R	2
TAXOFFICE	ASST.OFFICE MANAGER	G17	F R	5
TAXOFFICE	CHIEF DEPUTY	P17	F R	1
TAXOFFICE	INVENT.CONTROL CLK.SENIOR	G12	F R	1
TAXOFFICE	INVENTORY CONTROL CLERK	G09	F R	1
TAXOFFICE	INVESTIGATOR	G27	F R	4
TAXOFFICE	LICENSE SPECIALIST	G12	F R	1
TAXOFFICE	MOTOR VEH.REG.&TLE.DIR.	P09	F R	1
TAXOFFICE	OFFICE MANAGER	G22	F R	4
TAXOFFICE	OFFICE SPECIALIST	G07	F R	1
TAXOFFICE	OFFICE SPECIALIST, INTERM	G10	F R	1
TAXOFFICE	OFFICE SPECIALIST, SENIOR	G12	F R	1
TAXOFFICE	SR.VEHICLE TITLE EXAMINER	G16	F R	1
TAXOFFICE	TAX ASSESSOR/COLLECTOR	90	F R	1
TAXOFFICE	VEHICLE TITLE CLERK	G09	F R	10
TAXOFFICE	VEHICLE TITLE CLERK	G09	P R	4
TAXOFFICE	VEHICLE TITLE CLERK, INTE	G11	F R	16
TAXOFFICE	VEHICLE TITLE CLERK, SENI	G13	F R	5
TAXOFFICE	VEHICLE TITLE EXAMINER	G14	F R	3
TAXOFFICE	VIT ENFORCEMENT DIRECTOR	P14	F R	1
				72

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
TRANSFER IN (SR)	INVESTIGATOR (HALF from TAXDISCF	G27	F R	0.5

FISCAL YEAR 2015 STAFFING TABLE

WITH PROPOSED FISCAL YEAR 2016 PERSONNEL CHANGES

SPECIAL REVENUE

INDEX TITLE 384th Adult Drug Specialty Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
384ADLTDRGCT	INTERN		P T	0.5
				0.5

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE 384th SAFP Specialty Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
384SAFPCRT	INTERN		P T	0.5
				0.5

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE County Attorney Commissions

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CACOMM	INTERN	8GF	F T	2
				2

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE County Clerk Records Mgmt & Pres.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CNTYCLKRMP	EXPUNGEMENT SPECIALIST	G17	F R	1
CNTYCLKRMP	OFFICE SPECIALIST, INTERM	G10	F R	11
CNTYCLKRMP	OFFICE SPECIALIST, INTERM	G10	P R	3
CNTYCLKRMP	OFFICE SPECIALIST, SENIOR	G12	F R	1
CNTYCLKRMP	OFFICE SUPERVISOR	G18	F R	1
CNTYCLKRMP	RECORDS MGMT.ADMINSTRATOR	P09	F R	1
				18

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE County Tourist Promotion

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CNTYTPROM	ADMINISTRATIVE ASSISTANT	G14	P R	1
				1

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
DELETE POSTION	ADMINISTRATIVE ASSISTANT	G14	P R	-1

INDEX TITLE Commissary Inmate Profit

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COMINMPROFIT	DETENTION OFFICER	70	F R	1
COMINMPROFIT	RELIGIOUS MINISTRIES CRD	G21	F R	1
				2

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Court Initiated Guardianship 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COURTGUARD2	PROBATE ASSISTANT	P07	F T	1
				1

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE District Clerk Records Mgmt. and Preserv

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
DISTCLKRMP	OFFICE SPECIALIST	G07	P R	2
DISTCLKRMP	PROJECT COORDINATOR	G18	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Family Protection Fund

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
FAMILYPROTEC	LEGAL SECRETARY INTERMEDI	G17	F R	1
				1

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Law Library

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
LAWLIBRARY	ASST.LIBRARY MANAGER	P04	F R	1
LAWLIBRARY	LAW LIBRARY MANAGER	P09	F R	1
LAWLIBRARY	LAW LIBRARY TECHNICIAN	G20	F R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Probate Court 1 Judiciary Support

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PROBJUDSUP1	COURT VISITOR COORDINATOR	P05	F T	1
PROBJUDSUP1	PROBAT CT.INVESTIGATOR	P09	F T	1
PROBJUDSUP1	PROBATE ADMINSTROR./AUDTR	P14	F T	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Probate Court 2 Judiciary Support

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PROBJUDSUP2	COURT VISITOR COORDINATOR	P05	F T	1
PROBJUDSUP2	PROBAT CT.INVESTIGATOR	P09	F T	1
PROBJUDSUP2	PROBATE ADMINSTROR./AUDTR	P14	F T	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE County Records Mgmt & Pres.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
RECORDSMGMT	AD.ASST./COMM'S.CT.RECORD	G24	F R	1
RECORDSMGMT	OFFICE SPECIALIST	G07	P R	2
RECORDSMGMT	OFFICE SPECIALIST, INTERM	G10	F R	1
RECORDSMGMT	OFFICE SPECIALIST, SENIOR	G12	F R	1
				5

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE Roads and Bridges Fleet

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
RBFLEET				

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
TRANSFER IN	INVENT.CONTROL CLK.SENIOR	G12	F R	1
TRANSFER IN	MECHANIC	G17	F R	5
TRANSFER IN	MECHANIC FOREMAN	G28	F R	1
TRANSFER IN	MECHANIC, SENIOR	G19	F R	3

INDEX TITLE Roads and Bridges

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ROADBRIDGES	ADMINISTRATIVE ASSISTANT	G14	F R	1
ROADBRIDGES	CONSTRUCTION PROJECT MGR.	P11	F R	1
ROADBRIDGES	HEAVY EQUIP.OPER.,INTERME	G14	F R	4
ROADBRIDGES	HEAVY EQUIP.OPER.,SENIOR	G17	F R	6
ROADBRIDGES	HEAVY EQUIPMENT OPERATOR	G11	F R	3
ROADBRIDGES	INVENT.CONTROL CLK.SENIOR	G12	F R	1
ROADBRIDGES	MAINT/WATER OPERA FOREMAN	P09	F R	1
ROADBRIDGES	MAINTENANCE FOREMAN	G25	F R	3
ROADBRIDGES	MECHANIC	G17	F R	5
ROADBRIDGES	MECHANIC FOREMAN	G28	F R	1
ROADBRIDGES	MECHANIC, SENIOR	G19	F R	3

INDEX TITLE	Roads and Bridges, Cont.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ROADBRIDGES	RD.CONSTRUCTION INSPECTOR	G18	F R	2
ROADBRIDGES	ROAD & BRIDGE MANAGER	P24	F R	1
ROADBRIDGES	ROAD SUPERINTENDENT	P11	F R	1
ROADBRIDGES	SR. CONS. INSPECTOR	G25	F R	1
ROADBRIDGES	TRAFFIC OPERATIONS SPECIA	G12	F R	1
ROADBRIDGES	TRUCK DRIVER	G07	F R	15
ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	G10	F R	16
ROADBRIDGES	TRUCK DRIVER, SENIOR	G13	F R	9
ROADBRIDGES	WELDER	G17	F R	1
				76

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
TRANSFER OUT	INVENT.CONTROL CLK.SENIOR	G12	F R	-1
TRANSFER OUT	MECHANIC	G17	F R	-5
TRANSFER OUT	MECHANIC FOREMAN	G28	F R	-1
TRANSFER OUT	MECHANIC, SENIOR	G19	F R	-3

INDEX TITLE	DA Special Account

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SPECIALDA	1ST. ASSISTANT	A05	F T	1
SPECIALDA	CHIEF INVESTIGATOR	P13	F T	1
SPECIALDA	DEPUTY CHIEF INVESTIGATOR	P11	F T	1
SPECIALDA	DIVISION/UNIT CHIEF	A04	F T	5
SPECIALDA	EXECUTIVE ASSISTANT	G24	F T	1
SPECIALDA	EXECUTIVE SECRETARY	G22	F T	1
SPECIALDA	INTERN	8GF	F T	1
SPECIALDA	OFFICE ADMIN./SUPPORT MGR	P15	F T	1
SPECIALDA	PROGRAM MANAGER	P09	F T	1
SPECIALDA	SR. TRIAL ATTORNEY	A02	F T	1
SPECIALDA	TRIAL TEAM CHIEF	A03	F T	2
				16

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

INDEX TITLE	Tax Office Discretionary Fund

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
TAXDISCRET	ADMINISTRATIVE ASSISTANT	G14	F R	1
TAXDISCRET	INVESTIGATOR	G27	F R	0.5

INDEX TITLE	Tax Office Discretionary Fund, Cont.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
TAXDISCRET	OFFICE SPECIALIST	G07	F R	0.5
				2

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
TRANSFER OUT (GF)	INVESTIGATOR	G27	F R	-0.5

FISCAL YEAR 2015 STAFFING TABLE

ENTERPRISE

INDEX TITLE	Enterprise-E Montana Water Proj

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
EMONWATER	ASSOCIATE WATER OPERATOR	G14	F R	1
EMONWATER	WATER SYSTEM OPERATOR	G29	F R	1
EMONWATER	WATER SYSTEM OPERATOR	G29	P R	1
				3

PERSONNEL CHANGES, FISCAL YEAR 2016

ACTION	TITLE	GRADE	STATUS	ADJUSTMENT
NO CHANGES				

(THIS PAGE INTENTIONALLY LEFT BLANK)

SALARY PLAN
FOR
FISCAL YEAR 2016

FY 2016 PAY SCALE
GENERAL SERVICES
(FY 2015 PAY SCALE WITH 4.0% WAGE ADJUSTMENT)

Grade	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
G01	19,208.48	19,688.69	20,180.90	20,685.43	21,202.56	21,732.63	22,275.94	22,832.84	23,403.66	23,988.75	24,588.47	25,203.18	25,833.26	26,479.10	27,141.07	27,819.60
G02	20,800.00	20,945.60	21,092.22	21,467.66	22,004.35	22,554.46	23,118.32	23,696.28	24,288.69	24,895.90	25,518.30	26,156.26	26,810.17	27,480.42	28,167.43	28,871.62
G03	20,987.20	21,205.47	21,735.60	22,278.99	22,835.97	23,406.87	23,992.04	24,591.84	25,206.64	25,836.80	26,482.72	27,144.79	27,823.41	28,519.00	29,231.97	29,962.77
G04	21,471.39	22,008.18	22,558.38	23,122.34	23,700.40	24,292.91	24,900.23	25,522.74	26,160.81	26,814.83	27,485.20	28,172.33	28,876.64	29,598.55	30,338.52	31,096.98
G05	22,283.47	22,840.56	23,411.57	23,996.86	24,596.79	25,211.71	25,842.00	26,488.05	27,150.25	27,829.01	28,524.73	29,237.85	29,968.80	30,718.01	31,485.97	32,273.11
G06	23,126.07	23,704.22	24,296.83	24,904.25	25,526.86	26,165.03	26,819.15	27,489.63	28,176.87	28,881.29	29,603.33	30,343.41	31,102.00	31,879.55	32,676.53	33,493.45
G07	24,000.52	24,600.53	25,215.55	25,845.93	26,492.08	27,154.38	27,833.24	28,529.08	29,242.30	29,973.36	30,722.69	31,490.76	32,278.03	33,084.98	33,912.11	34,759.91
G08	24,908.04	25,530.74	26,169.01	26,823.23	27,493.81	28,181.16	28,885.69	29,607.83	30,348.03	31,106.73	31,884.40	32,681.51	33,498.54	34,336.01	35,194.41	36,074.27
G09	25,849.87	26,496.11	27,158.52	27,837.48	28,533.42	29,246.75	29,977.92	30,727.37	31,495.55	32,282.94	33,090.02	33,917.27	34,765.20	35,634.33	36,525.19	37,438.31
G10	26,827.33	27,498.01	28,185.46	28,890.10	29,612.35	30,352.66	31,111.48	31,889.26	32,686.50	33,503.66	34,341.25	35,199.78	36,079.78	36,981.77	37,906.31	38,853.97
G11	27,841.74	28,537.78	29,251.23	29,982.51	30,732.07	31,500.37	32,287.88	33,095.08	33,922.46	34,770.52	35,639.78	36,530.78	37,444.05	38,380.15	39,339.65	40,323.14
G12	28,894.50	29,616.86	30,357.29	31,116.22	31,894.12	32,691.48	33,508.76	34,346.48	35,205.15	36,085.27	36,987.41	37,912.09	38,859.89	39,831.39	40,827.18	41,847.85
G13	29,987.08	30,736.76	31,505.18	32,292.81	33,100.13	33,927.63	34,775.82	35,645.22	36,536.35	37,449.75	38,386.00	39,345.65	40,329.29	41,337.52	42,370.96	43,430.23
G14	31,120.97	31,898.99	32,696.47	33,513.88	34,351.72	35,210.52	36,090.78	36,993.05	37,917.88	38,865.82	39,837.47	40,833.40	41,854.24	42,900.60	43,973.11	45,072.44
G15	32,297.72	33,105.16	33,932.79	34,781.11	35,650.64	36,541.90	37,455.45	38,391.84	39,351.63	40,335.42	41,343.81	42,377.40	43,436.84	44,522.76	45,635.83	46,776.72
G16	33,518.97	34,356.95	35,215.87	36,096.27	36,998.68	37,923.64	38,871.73	39,843.53	40,839.62	41,860.61	42,907.12	43,979.80	45,079.29	46,206.28	47,361.43	48,545.47
G17	34,786.41	35,656.07	36,547.47	37,461.16	38,397.69	39,357.63	40,341.57	41,350.11	42,383.86	43,443.46	44,529.55	45,642.79	46,783.86	47,953.45	49,152.29	50,381.10
G18	36,101.79	37,004.33	37,929.44	38,877.68	39,849.62	40,845.86	41,867.00	42,913.68	43,986.52	45,086.18	46,213.34	47,368.67	48,552.89	49,766.71	51,010.88	52,286.15
G19	37,466.87	38,403.54	39,363.63	40,347.72	41,356.42	42,390.33	43,450.08	44,536.34	45,649.74	46,790.99	47,960.76	49,159.78	50,388.78	51,648.50	52,939.71	54,263.20
G20	38,883.59	39,855.68	40,852.07	41,873.38	42,920.21	43,993.21	45,093.05	46,220.37	47,375.88	48,560.28	49,774.28	51,018.64	52,294.11	53,601.46	54,941.50	56,315.03
G21	40,353.88	41,362.73	42,396.80	43,456.72	44,543.14	45,656.72	46,798.13	47,968.09	49,167.29	50,396.47	51,656.38	52,947.79	54,271.49	55,628.28	57,018.98	58,444.46
G22	41,879.75	42,926.75	43,999.92	45,099.91	46,227.41	47,383.10	48,567.67	49,781.87	51,026.41	52,302.07	53,609.63	54,949.87	56,323.61	57,731.70	59,175.00	60,654.37
G23	43,463.34	44,549.92	45,663.67	46,805.26	47,975.39	49,174.78	50,404.15	51,664.25	52,955.86	54,279.75	55,636.75	57,027.67	58,453.36	59,914.69	61,412.56	62,947.87
G24	45,106.80	46,234.47	47,390.33	48,575.09	49,789.46	51,034.20	52,310.05	53,617.81	54,958.25	56,332.21	57,740.51	59,184.02	60,663.62	62,180.22	63,734.72	65,328.09
G25	46,812.03	47,982.33	49,181.89	50,411.43	51,671.72	52,963.51	54,287.60	55,644.79	57,035.91	58,461.81	59,923.35	61,421.44	62,956.97	64,530.90	66,144.17	67,797.77
G26	48,582.49	49,797.05	51,041.98	52,318.03	53,625.98	54,966.63	56,340.79	57,749.31	59,193.05	60,672.87	62,189.69	63,744.44	65,338.05	66,971.50	68,645.79	70,361.93
G27	50,419.51	51,680.00	52,972.00	54,296.30	55,653.70	57,045.05	58,471.17	59,932.95	61,431.28	62,967.06	64,541.23	66,154.77	67,808.63	69,503.85	71,241.45	73,022.48
G28	52,326.00	53,634.15	54,975.00	56,349.38	57,758.11	59,202.07	60,682.12	62,199.17	63,754.15	65,348.00	66,981.70	68,656.25	70,372.65	72,131.97	73,935.27	75,783.65
G29	54,304.59	55,662.20	57,053.76	58,480.10	59,942.11	61,440.66	62,976.67	64,551.09	66,164.87	67,818.99	69,514.47	71,252.33	73,033.64	74,859.48	76,730.96	78,649.24
G30	56,357.97	57,766.92	59,211.09	60,691.37	62,208.65	63,763.87	65,357.96	66,991.91	68,666.71	70,383.38	72,142.96	73,946.54	75,795.20	77,690.08	79,632.33	81,623.14

Bailiff

G27	61,814.26

FY 2016 PAY SCALE
GENERAL SERVICES
(FY 2015 PAY SCALE WITH 4.0% WAGE ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 1															
19,208.48	19,688.69	20,180.90	20,685.43	21,202.56	21,732.63	22,275.94	22,832.84	23,403.66	23,988.75	24,588.47	25,203.18	25,833.26	26,479.10	27,141.07	27,819.60
738.788	757.257	776.189	795.593	815.483	835.870	856.767	878.186	900.141	922.644	945.710	969.353	993.587	1,018.427	1,043.887	1,069.985
9.235	9.466	9.702	9.945	10.194	10.448	10.710	10.977	11.252	11.533	11.821	12.117	12.420	12.730	13.049	13.375
Grade 2															
20,800.00	20,945.60	21,092.22	21,467.66	22,004.35	22,554.46	23,118.32	23,696.28	24,288.69	24,895.90	25,518.30	26,156.26	26,810.17	27,480.42	28,167.43	28,871.62
800.000	805.600	811.239	825.679	846.321	867.479	889.166	911.395	934.180	957.535	981.473	1,006.010	1,031.160	1,056.939	1,083.363	1,110.447
10.000	10.070	10.140	10.321	10.579	10.843	11.115	11.392	11.677	11.969	12.268	12.575	12.890	13.212	13.542	13.881
Grade 3															
20,987.20	21,205.47	21,735.60	22,278.99	22,835.97	23,406.87	23,992.04	24,591.84	25,206.64	25,836.80	26,482.72	27,144.79	27,823.41	28,519.00	29,231.97	29,962.77
807.200	815.595	835.985	856.884	878.306	900.264	922.771	945.840	969.486	993.723	1,018.566	1,044.030	1,070.131	1,096.884	1,124.307	1,152.414
10.090	10.195	10.450	10.711	10.979	11.253	11.535	11.823	12.119	12.422	12.732	13.050	13.377	13.711	14.054	14.405
Grade 4															
21,471.39	22,008.18	22,558.38	23,122.34	23,700.40	24,292.91	24,900.23	25,522.74	26,160.81	26,814.83	27,485.20	28,172.33	28,876.64	29,598.55	30,338.52	31,096.98
825.823	846.468	867.630	889.321	911.554	934.343	957.701	981.644	1,006.185	1,031.340	1,057.123	1,083.551	1,110.640	1,138.406	1,166.866	1,196.038
10.323	10.581	10.845	11.117	11.394	11.679	11.971	12.271	12.577	12.892	13.214	13.544	13.883	14.230	14.586	14.950
Grade 5															
22,283.47	22,840.56	23,411.57	23,996.86	24,596.79	25,211.71	25,842.00	26,488.05	27,150.25	27,829.01	28,524.73	29,237.85	29,968.80	30,718.01	31,485.97	32,273.11
857.057	878.483	900.445	922.956	946.030	969.681	993.923	1,018.771	1,044.240	1,070.346	1,097.105	1,124.533	1,152.646	1,181.462	1,210.999	1,241.274
10.713	10.981	11.256	11.537	11.825	12.121	12.424	12.735	13.053	13.379	13.714	14.057	14.408	14.768	15.137	15.516
Grade 6															
23,126.07	23,704.22	24,296.83	24,904.25	25,526.86	26,165.03	26,819.15	27,489.63	28,176.87	28,881.29	29,603.33	30,343.41	31,102.00	31,879.55	32,676.53	33,493.45
889.464	911.701	934.493	957.856	981.802	1,006.347	1,031.506	1,057.294	1,083.726	1,110.819	1,138.589	1,167.054	1,196.231	1,226.136	1,256.790	1,288.210
11.118	11.396	11.681	11.973	12.273	12.579	12.894	13.216	13.547	13.885	14.232	14.588	14.953	15.327	15.710	16.103
Grade 7															
24,000.52	24,600.53	25,215.55	25,845.93	26,492.08	27,154.38	27,833.24	28,529.08	29,242.30	29,973.36	30,722.69	31,490.76	32,278.03	33,084.98	33,912.11	34,759.91
923.097	946.174	969.829	994.074	1,018.926	1,044.399	1,070.509	1,097.272	1,124.704	1,152.822	1,181.642	1,211.183	1,241.463	1,272.499	1,304.312	1,336.920
11.539	11.827	12.123	12.426	12.737	13.055	13.381	13.716	14.059	14.410	14.771	15.140	15.518	15.906	16.304	16.711
Grade 8															
24,908.04	25,530.74	26,169.01	26,823.23	27,493.81	28,181.16	28,885.69	29,607.83	30,348.03	31,106.73	31,884.40	32,681.51	33,498.54	34,336.01	35,194.41	36,074.27
958.001	981.952	1,006.500	1,031.663	1,057.454	1,083.891	1,110.988	1,138.763	1,167.232	1,196.413	1,226.323	1,256.981	1,288.405	1,320.616	1,353.631	1,387.472
11.975	12.274	12.581	12.896	13.218	13.549	13.887	14.235	14.590	14.955	15.329	15.712	16.105	16.508	16.920	17.343

FY 2016 PAY SCALE
GENERAL SERVICES
(FY 2015 PAY SCALE WITH 4.0% WAGE ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 9															
25,849.87	26,496.11	27,158.52	27,837.48	28,533.42	29,246.75	29,977.92	30,727.37	31,495.55	32,282.94	33,090.02	33,917.27	34,765.20	35,634.33	36,525.19	37,438.31
994.226	1,019.081	1,044.558	1,070.672	1,097.439	1,124.875	1,152.997	1,181.822	1,211.367	1,241.652	1,272.693	1,304.510	1,337.123	1,370.551	1,404.815	1,439.935
12.428	12.739	13.057	13.383	13.718	14.061	14.412	14.773	15.142	15.521	15.909	16.306	16.714	17.132	17.560	17.999
Grade 10															
26,827.33	27,498.01	28,185.46	28,890.10	29,612.35	30,352.66	31,111.48	31,889.26	32,686.50	33,503.66	34,341.25	35,199.78	36,079.78	36,981.77	37,906.31	38,853.97
1,031.820	1,057.616	1,084.056	1,111.158	1,138.937	1,167.410	1,196.595	1,226.510	1,257.173	1,288.602	1,320.817	1,353.838	1,387.684	1,422.376	1,457.935	1,494.384
12.898	13.220	13.551	13.889	14.237	14.593	14.957	15.331	15.715	16.108	16.510	16.923	17.346	17.780	18.224	18.680
Grade 11															
27,841.74	28,537.78	29,251.23	29,982.51	30,732.07	31,500.37	32,287.88	33,095.08	33,922.46	34,770.52	35,639.78	36,530.78	37,444.05	38,380.15	39,339.65	40,323.14
1,070.836	1,097.607	1,125.047	1,153.173	1,182.003	1,211.553	1,241.842	1,272.888	1,304.710	1,337.328	1,370.761	1,405.030	1,440.156	1,476.160	1,513.064	1,550.890
13.385	13.720	14.063	14.415	14.775	15.144	15.523	15.911	16.309	16.717	17.135	17.563	18.002	18.452	18.913	19.386
Grade 12															
28,894.50	29,616.86	30,357.29	31,116.22	31,894.12	32,691.48	33,508.76	34,346.48	35,205.15	36,085.27	36,987.41	37,912.09	38,859.89	39,831.39	40,827.18	41,847.85
1,111.327	1,139.110	1,167.588	1,196.778	1,226.697	1,257.365	1,288.799	1,321.019	1,354.044	1,387.895	1,422.593	1,458.157	1,494.611	1,531.977	1,570.276	1,609.533
13.892	14.239	14.595	14.960	15.334	15.717	16.110	16.513	16.926	17.349	17.782	18.227	18.683	19.150	19.628	20.119
Grade 13															
29,987.08	30,736.76	31,505.18	32,292.81	33,100.13	33,927.63	34,775.82	35,645.22	36,536.35	37,449.75	38,386.00	39,345.65	40,329.29	41,337.52	42,370.96	43,430.23
1,153.349	1,182.183	1,211.738	1,242.031	1,273.082	1,304.909	1,337.532	1,370.970	1,405.244	1,440.375	1,476.385	1,513.294	1,551.127	1,589.905	1,629.652	1,670.394
14.417	14.777	15.147	15.525	15.914	16.311	16.719	17.137	17.566	18.005	18.455	18.916	19.389	19.874	20.371	20.880
Grade 14															
31,120.97	31,898.99	32,696.47	33,513.88	34,351.72	35,210.52	36,090.78	36,993.05	37,917.88	38,865.82	39,837.47	40,833.40	41,854.24	42,900.60	43,973.11	45,072.44
1,196.960	1,226.884	1,257.556	1,288.995	1,321.220	1,354.251	1,388.107	1,422.810	1,458.380	1,494.839	1,532.210	1,570.516	1,609.778	1,650.023	1,691.273	1,733.555
14.962	15.336	15.719	16.112	16.515	16.928	17.351	17.785	18.230	18.685	19.153	19.631	20.122	20.625	21.141	21.669
Grade 15															
32,297.72	33,105.16	33,932.79	34,781.11	35,650.64	36,541.90	37,455.45	38,391.84	39,351.63	40,335.42	41,343.81	42,377.40	43,436.84	44,522.76	45,635.83	46,776.72
1,242.220	1,273.275	1,305.107	1,337.735	1,371.178	1,405.458	1,440.594	1,476.609	1,513.524	1,551.362	1,590.146	1,629.900	1,670.648	1,712.414	1,755.224	1,799.105
15.528	15.916	16.314	16.722	17.140	17.568	18.007	18.458	18.919	19.392	19.877	20.374	20.883	21.405	21.940	22.489
Grade 16															
33,518.97	34,356.95	35,215.87	36,096.27	36,998.68	37,923.64	38,871.73	39,843.53	40,839.62	41,860.61	42,907.12	43,979.80	45,079.29	46,206.28	47,361.43	48,545.47
1,289.191	1,321.421	1,354.457	1,388.318	1,423.026	1,458.602	1,495.067	1,532.443	1,570.754	1,610.023	1,650.274	1,691.531	1,733.819	1,777.164	1,821.594	1,867.133
16.115	16.518	16.931	17.354	17.788	18.233	18.688	19.156	19.634	20.125	20.628	21.144	21.673	22.215	22.770	23.339

FY 2016 PAY SCALE
GENERAL SERVICES
(FY 2015 PAY SCALE WITH 4.0% WAGE ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 17															
34,786.41	35,656.07	36,547.47	37,461.16	38,397.69	39,357.63	40,341.57	41,350.11	42,383.86	43,443.46	44,529.55	45,642.79	46,783.86	47,953.45	49,152.29	50,381.10
1,337.939	1,371.387	1,405.672	1,440.814	1,476.834	1,513.755	1,551.599	1,590.389	1,630.149	1,670.902	1,712.675	1,755.492	1,799.379	1,844.364	1,890.473	1,937.734
16.724	17.142	17.571	18.010	18.460	18.922	19.395	19.880	20.377	20.886	21.408	21.944	22.492	23.055	23.631	24.222
Grade 18															
36,101.79	37,004.33	37,929.44	38,877.68	39,849.62	40,845.86	41,867.00	42,913.68	43,986.52	45,086.18	46,213.34	47,368.67	48,552.89	49,766.71	51,010.88	52,286.15
1,388.530	1,423.243	1,458.825	1,495.295	1,532.678	1,570.995	1,610.269	1,650.526	1,691.789	1,734.084	1,777.436	1,821.872	1,867.419	1,914.104	1,961.957	2,011.006
17.357	17.791	18.235	18.691	19.158	19.637	20.128	20.632	21.147	21.676	22.218	22.773	23.343	23.926	24.524	25.138
Grade 19															
37,466.87	38,403.54	39,363.63	40,347.72	41,356.42	42,390.33	43,450.08	44,536.34	45,649.74	46,790.99	47,960.76	49,159.78	50,388.78	51,648.50	52,939.71	54,263.20
1,441.034	1,477.059	1,513.986	1,551.835	1,590.631	1,630.397	1,671.157	1,712.936	1,755.759	1,799.653	1,844.645	1,890.761	1,938.030	1,986.481	2,036.143	2,087.046
18.013	18.463	18.925	19.398	19.883	20.380	20.889	21.412	21.947	22.496	23.058	23.635	24.225	24.831	25.452	26.088
Grade 20															
38,883.59	39,855.68	40,852.07	41,873.38	42,920.21	43,993.21	45,093.05	46,220.37	47,375.88	48,560.28	49,774.28	51,018.64	52,294.11	53,601.46	54,941.50	56,315.03
1,495.523	1,532.911	1,571.234	1,610.514	1,650.777	1,692.047	1,734.348	1,777.707	1,822.149	1,867.703	1,914.396	1,962.255	2,011.312	2,061.595	2,113.134	2,165.963
18.694	19.161	19.640	20.131	20.635	21.151	21.679	22.221	22.777	23.346	23.930	24.528	25.141	25.770	26.414	27.075
Grade 21															
40,353.88	41,362.73	42,396.80	43,456.72	44,543.14	45,656.72	46,798.13	47,968.09	49,167.29	50,396.47	51,656.38	52,947.79	54,271.49	55,628.28	57,018.98	58,444.46
1,552.072	1,590.874	1,630.646	1,671.412	1,713.198	1,756.028	1,799.928	1,844.926	1,891.050	1,938.326	1,986.784	2,036.454	2,087.365	2,139.549	2,193.038	2,247.864
19.401	19.886	20.383	20.893	21.415	21.950	22.499	23.062	23.638	24.229	24.835	25.456	26.092	26.744	27.413	28.098
Grade 22															
41,879.75	42,926.75	43,999.92	45,099.91	46,227.41	47,383.10	48,567.67	49,781.87	51,026.41	52,302.07	53,609.63	54,949.87	56,323.61	57,731.70	59,175.00	60,654.37
1,610.760	1,651.029	1,692.304	1,734.612	1,777.977	1,822.427	1,867.987	1,914.687	1,962.554	2,011.618	2,061.909	2,113.456	2,166.293	2,220.450	2,275.961	2,332.860
20.134	20.638	21.154	21.683	22.225	22.780	23.350	23.934	24.532	25.145	25.774	26.418	27.079	27.756	28.450	29.161
Grade 23															
43,463.34	44,549.92	45,663.67	46,805.26	47,975.39	49,174.78	50,404.15	51,664.25	52,955.86	54,279.75	55,636.75	57,027.67	58,453.36	59,914.69	61,412.56	62,947.87
1,671.667	1,713.459	1,756.295	1,800.202	1,845.207	1,891.338	1,938.621	1,987.087	2,036.764	2,087.683	2,139.875	2,193.372	2,248.206	2,304.411	2,362.022	2,421.072
20.896	21.418	21.954	22.503	23.065	23.642	24.233	24.839	25.460	26.096	26.748	27.417	28.103	28.805	29.525	30.263
Grade 24															
45,106.80	46,234.47	47,390.33	48,575.09	49,789.46	51,034.20	52,310.05	53,617.81	54,958.25	56,332.21	57,740.51	59,184.02	60,663.62	62,180.22	63,734.72	65,328.09
1,734.877	1,778.249	1,822.705	1,868.273	1,914.979	1,962.854	2,011.925	2,062.223	2,113.779	2,166.623	2,220.789	2,276.309	2,333.216	2,391.547	2,451.335	2,512.619
21.686	22.228	22.784	23.353	23.937	24.536	25.149	25.778	26.422	27.083	27.760	28.454	29.165	29.894	30.642	31.408

FY 2016 PAY SCALE
GENERAL SERVICES
(FY 2015 PAY SCALE WITH 4.0% WAGE ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 25															
46,812.03	47,982.33	49,181.89	50,411.43	51,671.72	52,963.51	54,287.60	55,644.79	57,035.91	58,461.81	59,923.35	61,421.44	62,956.97	64,530.90	66,144.17	67,797.77
1,800.463	1,845.474	1,891.611	1,938.901	1,987.374	2,037.058	2,087.985	2,140.184	2,193.689	2,248.531	2,304.744	2,362.363	2,421.422	2,481.958	2,544.007	2,607.607
22.506	23.068	23.645	24.236	24.842	25.463	26.100	26.752	27.421	28.107	28.809	29.530	30.268	31.024	31.800	32.595
Grade 26															
48,582.49	49,797.05	51,041.98	52,318.03	53,625.98	54,966.63	56,340.79	57,749.31	59,193.05	60,672.87	62,189.69	63,744.44	65,338.05	66,971.50	68,645.79	70,361.93
1,868.557	1,915.271	1,963.153	2,012.232	2,062.538	2,114.101	2,166.954	2,221.127	2,276.656	2,333.572	2,391.911	2,451.709	2,513.002	2,575.827	2,640.223	2,706.228
23.357	23.941	24.539	25.153	25.782	26.426	27.087	27.764	28.458	29.170	29.899	30.646	31.413	32.198	33.003	33.828
Grade 27															
50,419.51	51,680.00	52,972.00	54,296.30	55,653.70	57,045.05	58,471.17	59,932.95	61,431.28	62,967.06	64,541.23	66,154.77	67,808.63	69,503.85	71,241.45	73,022.48
1,939.212	1,987.692	2,037.384	2,088.319	2,140.527	2,194.040	2,248.891	2,305.114	2,362.741	2,421.810	2,482.355	2,544.414	2,608.024	2,673.225	2,740.056	2,808.557
24.240	24.846	25.467	26.104	26.757	27.426	28.111	28.814	29.534	30.273	31.029	31.805	32.600	33.415	34.251	35.107
Grade 28															
52,326.00	53,634.15	54,975.00	56,349.38	57,758.11	59,202.07	60,682.12	62,199.17	63,754.15	65,348.00	66,981.70	68,656.25	70,372.65	72,131.97	73,935.27	75,783.65
2,012.538	2,062.852	2,114.423	2,167.284	2,221.466	2,277.003	2,333.928	2,392.276	2,452.083	2,513.385	2,576.219	2,640.625	2,706.640	2,774.307	2,843.664	2,914.756
25.157	25.786	26.430	27.091	27.768	28.463	29.174	29.903	30.651	31.417	32.203	33.008	33.833	34.679	35.546	36.434
Grade 29															
54,304.59	55,662.20	57,053.76	58,480.10	59,942.11	61,440.66	62,976.67	64,551.09	66,164.87	67,818.99	69,514.47	71,252.33	73,033.64	74,859.48	76,730.96	78,649.24
2,088.638	2,140.854	2,194.375	2,249.235	2,305.466	2,363.102	2,422.180	2,482.734	2,544.803	2,608.423	2,673.633	2,740.474	2,808.986	2,879.211	2,951.191	3,024.971
26.108	26.761	27.430	28.115	28.818	29.539	30.277	31.034	31.810	32.605	33.420	34.256	35.112	35.990	36.890	37.812
Grade 30															
56,357.97	57,766.92	59,211.09	60,691.37	62,208.65	63,763.87	65,357.96	66,991.91	68,666.71	70,383.38	72,142.96	73,946.54	75,795.20	77,690.08	79,632.33	81,623.14
2,167.614	2,221.804	2,277.350	2,334.283	2,392.640	2,452.456	2,513.768	2,576.612	2,641.027	2,707.053	2,774.729	2,844.098	2,915.200	2,988.080	3,062.782	3,139.352
27.095	27.773	28.467	29.179	29.908	30.656	31.422	32.208	33.013	33.838	34.684	35.551	36.440	37.351	38.285	39.242

Bailiff
Grade 27
61,814.26
2,377.472
29.718

FISCAL YEAR 2016 SALARY SCHEDULE
GENERAL SERVICES

JOB TITLE	DEPARTMENT
GS 02	
CASHIER	PARKS
GS 03	
GATE ATTENDANT	PARKS
LIFEGUARD I	PARKS
GS 05	
CASHIER/ATTENDANT	PUBLIC WORKS
GS 06	
CUSTODIAN	PUBLIC WORKS
MAINTENANCE WORKER	PUBLIC WORKS
PARK MAINTENANCE WORKER	PARKS, PUBLIC WORKS
GS 07	
OFFICE SPECIALIST	COUNTY AUDITOR, HUMAN RESOURCES, DISTRICT CLERK, DISTRICT ATTORNEY, PUBLIC WORKS, 65TH DC, MHSS, PUBLIC DEFENDER, SHERIFF'S OFFICE, CONSTABLE #3, CONSTABLE #7, COMMUNITY SERVICES, PARKS, TAX OFFICE
PROBATE ASSISTANT	COUNTY PROBATE COURT 2
TRUCK DRIVER	PUBLIC WORKS
GS 08	
COMMUNITY SVC. AIDE	COMMUNITY SERVICES
PARK MAINT.WORKER,INTERME	PARKS
GS 09	
CUSTODIAN, LEAD	PUBLIC WORKS
INVENTORY CONTROL CLERK	TAX OFFICE
VEHICLE TITLE CLERK	TAX OFFICE
GS 10	
ACCT. DATA ENTRY OPERATOR	COUNTY AUDITOR
ASSIT. JURY COORDINATOR	COUNCIL OF JUDGES
CASEWORKER	COMMUNITY SERVICES
INTERN	384TH DISTICT COURT
MAIL COPY ROOM OPERATOR	PURCHASING
MED.SEC./TRANSCRIPTIONIST	MEDICAL EXAMINER
OFFICE SPECIALIST, INTERM	BUDGET & FISCAL POLICY, COUNTY CLERK, DISTRICT CLERK, DRO, COUNTY ATTORNEY, DISTRICT ATTORNEY, PUBLIC DEFENDER, SHERIFF'S OFFICE, PUBLIC WORKS, AGRICULTURAL COOP EXTENSION, TAX OFFICE, MEDICAL EXAMINER, COMMUNITY SERVICES, PROBATE COURT #1
PURCHASING UTILITY CLERK	PURCHASING
TRUCK DRIVER, INTERMEDIAT	PUBLIC WORKS
UTILITY PURCHASING CLERK	PURCHASING
GS 11	
COLLECTION SPECIALIST	BUDGET & FISCAL POLICY
COURT CLERK	COUNTY CLERK, DISTRICT CLERK
CT.COOD./DATA ENTRY	SHERIFF'S OFFICE, CRIMINAL JUSTICE DEPARTMENT
HEAVY EQUIPMENT OPERATOR	PUBLIC WORKS
TDCJ COORD. CLERK	SHERIFF'S OFFICE
VEHICLE TITLE CLERK, INTE	TAX OFFICE

FISCAL YEAR 2016 SALARY SCHEDULE
GENERAL SERVICES

JOB TITLE	DEPARTMENT
GS 12	
CASEWORKER, SENIOR	PUBLIC DEFENDER, COMMUNITY SERVICES
CTHSE.SECURITY OFFICER	SHERIFF'S OFFICE
CUSTODIAN FOREMAN	PUBLIC WORKS
INVENT.CONTROL CLK.SENIOR	PURCHASING, SHERIFF'S OFFICE, PUBLIC WORKS, TAX OFFICE
LICENSE SPECIALIST	TAX OFFICE
OFFICE SPECIALIST, SENIOR	BUDGET & FISCAL POLICY, COUNTY CLERK, DISTRICT CLERK, DRO, ELECTIONS, COUNTY COURT AT LAW ADMINISTRATION, JP#1, JP#2, JP#3, JP#4, JP#5, JP#6, JP#6-2, JP#7, TAX OFFICE, COMMUNITY SERVICES
PARK MAINT. WKR. SENIOR	PARKS, PUBLIC WORKS
GS 13	
ANIMAL CNTROL OFFICER	SHERIFF'S OFFICE
AQUATICS MANAGER	PARKS
INDIGENCY SPECIALIST	CRIMINAL JUSTICE DEPARTMENT
POOL MAINTENANCE TECHNICI	PARKS
TRUCK DRIVER, SENIOR	PUBLIC WORKS
VEHICLE TITLE CLERK, SENI	TAX OFFICE
GS 14	
ADMINISTRATIVE ASSISTANT	HUMAN RESOURCES, COUNTY CLERK, PUBLIC WORKS, COUNCIL OF JUDGES, 65TH DC, MHSS, COUNTY COURT AT LAW ADMIN, PUBLIC DEFENDER, SHERIFF'S OFFCE, PARKS, AGRICULTURAL CO-OP EXTENSION, TAX OFFICE, CRIMINAL JUSTICE DEPARTMENT
ASSISTANT JURY PANEL COOR	COUNCIL OF JUDGES
ASSISTANT OFFICE SUPERVIS	DISTRICT CLERK
ASSOCIATE WATER OPERATOR	PUBLIC WORKS
ELIGIBILITY OFFICER, INT.	CRIMINAL JUSTICE DEPARTMENT
FOOD SERVICE COOK	SHERIFF'S OFFICE
GA/VA SPECIALIST	COMMUNITY SERVICES
HEALTH INSPECTOR	PUBLIC WORKS
HEAVY EQUIP.OPER.,INTERME	PUBLIC WORKS
LEGAL SECRETARY	COUNTY ATTORNEY, DISTRICT ATTORNEY, PUBLIC DEFENDERS
VEHICLE TITLE EXAMINER	TAX OFFICE
GS 15	
ACCOUNT CLERK	COUNTY AUDITOR, COUNTY CLERK, DISTRICT CLERK, SHERIFF'S OFFICE, COMMUNITY SERVICES, TAX OFFICE
CIVILIAN EVIDENCE CLERK	SHERIFF'S OFFICE
COMPUTER OPERATOR	ITD
FOOD SERVICE BAKER	SHERIFF'S OFFICE
GS 16	
ADMIN. ASST. INTERMEDIATE	HUMAN RESOURCES, COUNTY CLERK, ITD, DISTRICT ATTORNEY, JP#1, PUBLIC DEFENDER, SHERIFF'S OFFICE, COMMUNITY SERVICES
CASE MANAGER	COUNCIL OF JUDGES, COMMUNITY SERVICES
CIVLN COMM.SPEC.-TRAINEE	SHERIFF'S OFFICE
ELECTIONS GENERALIST	COUNTY ELECTIONS
ELECTRONIC TECHNICIAN	SHERIFF'S OFFICE
ELIGIBILITY OFFICER,SR.	CRIMINAL JUSTICE DEPARTMENT
JUVENILE CASE MANAGER	JP#1, JP#2, JP#3, JP#4, JP#5, JP#6, JP#6-2, JP#7
MORGUE ATTENDANT	MEDICAL EXAMINER

FISCAL YEAR 2016 SALARY SCHEDULE
GENERAL SERVICES

JOB TITLE	DEPARTMENT
GS 16, Cont.	
NUTRITION CENTER COORD.	COMMUNITY SERVICES
SR.VEHICLE TITLE EXAMINER	TAX OFFICE
VICTIM ADVOCATE	COUNTY ATTORNEY, DISTRICT ATTORNEY
VOTING EQUIP.SVC.TECH INT	COUNTY ELECTIONS
GS 17	
ACCOUNT CLERK, INTERM.	COUNTY AUDITOR
ACCOUNT CLERK, SENIOR	COUNTY CLERK, DISTRICT ATTORNEY, TAX OFFICE
ASST.OFFICE MANAGER	TAX OFFICE
EXPUNGEMENT SPECIALIST	COUNTY CLERK , DISTRICT CLERK
GA/VA CHILD W. SVC P MGR.	COMMUNITY SERVICES
HEAVY EQUIP.OPER.,SENIOR	PUBLIC WORKS
INVENTORY BID TECHNICIAN	PURCHASING
INVENTORY DATA LIAISON	PURCHASING
INVESTIGATOR - (ME)	MEDICAL EXAMINER
LEGAL SECRETARY INTERMEDI	COUNTY ATTORNEY, DISTRICT ATTORNEY
MECHANIC	SHERIFF'S OFFICE, PUBLIC WORKS
WELDER	PUBLIC WORKS
GS 18	
ASST. PROGRAM COORD.	DISTRICT ATTORNEY
CARE MANAGER	MHSS
CIVIL. EVIDENCE CLERK,INT	SHERIFF'S OFFICE
EXECUTIVE ADM. ASSISTANT	SHERIFF'S OFFICE
HEALTH INSPECTOR SPRVR.	PUBLIC WORKS
JURY COORDINATOR	DISTRICT CLERK
MAINTENANCE MECHANIC	PUBLIC WORKS, SHERIFF'S OFFIC
MAINTENANCE MECHANIC, SEN	PARKS
MORGUE SUPERVISOR	MEDICAL EXAMINER
OFFICE SUPERVISOR	BUDGET & FISCAL POLICY, COUNTY CLERK, DISTRICT CLERK, JP#2, JP#3, JP#4, JP#5, JP#6, JP#6-2, JP#7, SHERIFF'S OFFICE
PROJECT COORDINATOR	DISTRICT CLERK
PURCHASING FOREMAN	PURCHASING
RD.CONSTRUCTION INSPECTOR	PUBLIC WORKS
SUPPORT SERVICES SPECIAL	ITD, DISTRICT ATTORNEY
ZONING / COMPLIANCE INSPE	PUBLIC WORKS
GS 19	
ELECTIONS SYS & TECH, INT	COUNTY ELECTIONS
MECHANIC, SENIOR	PARKS, PUBLIC WORKS
PRE-TRIAL BOND OFFICER	CRIMINAL JUSTICE DEPARTMENT
TELECOMMUNICATIONS TECH	ITD
VOTING EQUIP.SVC.TECH.SR.	COUNTY ELECTIONS
GS 20	
ADMIN. ASSISTANT, SENIOR	COUNTY CLERK, COUNTY ATTORNEY, DISTRICT ATTORNEY, 65TH DC, 383RD DC, 388TH DC, COUNTY COURT AT LAW ADMIN, SHERIFF'S OFFICE, COMMUNITY SERVICES, TAX OFFICE, MEDICAL EXAMINER
BUYER	PURCHASING
CIVILIAN COMM. SPECIALIST	SHERIFF'S OFFICE
LATENT PRINT EXAMINER	SHERIFF'S OFFICE
LEGAL SECRETARY, SENIOR	388TH DISTRICT COURT, PUBLIC DEFENDER
SUPERVISOR	DISTRICT CLERK, DISTRICT ATTORNEY

FISCAL YEAR 2016 SALARY SCHEDULE
GENERAL SERVICES

JOB TITLE	DEPARTMENT
GS 21	
ACCOUNTING GENERALIST	COUNTY AUDITOR
ELECTIONS GENERALIST, SR	COUNTY ELECTIONS
FOOD SERVICE LEADER	SHERIFF'S OFFICE
HR GENERALIST,INTERMEDIAT	HUMAN RESOURCES
PUBLIC RELATIONS SPEC.	SHERIFF'S OFFICE
RELIGIOUS MINISTRIES CRD	SHERIFF'S OFFICE
SUPPORT SERVICES SPEC,INT	ITD
GS 22	
ELECTIONS SYS & TECH, SR	COUNTY ELECTIONS
EXECUTIVE SECRETARY	DISTRICT CLERK, DISTRICT ATTORNEY
FORMAL BID BUYER	PURCHASING
OFFICE MANAGER	DISTRICT CLERK, COUNTY ATTORNEY, SHERIFF'S OFFICE, TAX OFFICE
GS 23	
ADM.ASST,SR.,COJ ADMIN.SU	COUNCIL OF JUDGES
ADM.ASST./SR.WEBSITE WRIT	COUNTY AUDITOR
CRIME VICTIMS SPEC.(SO)	SHERIFF'S OFFICE
DEPUTY CONSTABLE	CONSTABLE PRECINCT #1-#7
PAYROLL SPECIALIST	SHERIFF'S OFFICE
SUPPORT SERVICES SPEC,SR	ITD
GS 24	
AD.ASST./COMM'S.CT.RECORD	COUNTY ADMINISTRATION
BUILDING CONST. COORD.	PUBLIC WORKS
BUYER SUPERVISOR	PURCHASING
ELECTRONIC SYS.SPEC.LEAD	SHERIFF'S OFFICE
EXECUTIVE ASSISTANT	COUNTY BUDGET, COUNTY AUDITOR, DISTRICT ATTORNEY, PUBLIC DEFENDER,
FORENSIC PHOTOGRAPHER-ME	MEDICAL EXAMINER
GRANT PROGRAM MANAGER	SHERIFF'S OFFICE
JURY HALL OFFICE MANAGER	COUNCIL OF JUDGES
MAINTENANCE MECHANIC, SEN	PUBLIC WORKS
MORGUE MANAGER	MEDICAL EXAMINER
GS 25	
CIVLN.COMM.SPEC/SHIFT SPV	SHERIFF'S OFFICE
CRIME SCENE INVESTIGATOR	SHERIFF'S OFFICE
GIS SPECIALIST(GEN. ADM.)	PUBLIC WORKS
GRANT WRITER	SHERIFF'S OFFICE
GROUNDSKEEPING SUPERINTEN	PARKS
MAINTENANCE FOREMAN	PUBLIC WORKS
MAINTENANCE FOREMAN	PUBLIC WORKS
SR. CONS. INSPECTOR	PUBLIC WORKS
TELECOMM. TECH,INTERM	ITD
GS 26	
HOUSING COORDINATOR(CD)	COMMUNITY SERVICES
SERGEANT DEPUTY CONSTABLE	CONSTABLE PRECINCT #1-#7

FISCAL YEAR 2016 SALARY SCHEDULE
GENERAL SERVICES

JOB TITLE	DEPARTMENT
GS 27	
BAILIFF	COUNCIL OF JUDGES, COUNTY CRIMINAL COURT 1-4, COUNTY COURT AT LAW 1-7, 34TH DC, 41ST DC, 65TH DC, 65TH JUVENILE COURT, 120TH DC, 168TH DC, 171ST DC, 205TH DC, 210TH DC, 243RD DC, 346TH DC, 383RD DC, 384TH DC, 388TH DC, 448TH DC, ASSOCCPSCRT, ASSOCIATE FAMILY COURT 1, ASSOCIATE FAMILY COURT 2, ASSOCIATE FAMILY COURT 4, JUVCOURTREFE, JUVCOURTREFE2
COMPLIANCE OFFICER	327TH DC, 384TH DC, 409TH DC, 346TH DC
GRAND JURY BAILIFF	120TH DISTRICT COURT
INVESTIGATOR	COUNTY ATTORNEY, DISTRICT ATTORNEY, PUBLIC DEFENDER, TAX OFFICE
GS 28	
COMM.CT.ADM.ASST.SENIOR	COUNTY JUDGE, COMMISSIONER PRECINCT #1-4
COURT COORDINATOR	COUNCIL OF JUDGES, 34TH DC, 41ST DC, 65TH DC, 65TH JUVENILE COURT, 120TH DC, 168TH DC, 171ST DC, 205TH DC, 210TH DC, 243RD DC, 327TH DC, 346TH DC, 383RD DC, 384TH DC, 388TH DC, 409TH DC, 448TH DC, CRIMINAL DISTRICT COURT #1, ASSOCFAMCRT1-2, CCRIMC1-4, , JP#1-7, JP6PLACE2, JUVCOURREF, JUVCOURTREF2, MAGISTRATE, PROBATE, PROBATECRT2,
ELECTIONS INFO & RES COOR	COUNTY ELECTIONS
EXECUTIVE ASSISTANT - CJ	COUNTY JUDGE
HUMAN RESOURCES SPVR.	HUMAN RESOURCES
LEAD PLANNER	GENERAL ADMINISTRATION
MECHANIC FOREMAN	PUBLIC WORKS
MECHANIC FOREMAN	SHERIFF'S OFFICE
TELECOMM. TECH,SENIOR	ITD
GS 29	
CRIME SCENE UNIT SUPERVIS	SHERIFF'S OFFICE
WATER SYSTEM OPERATOR	PUBLIC WORKS
GS 30	
FACILITY MAINTENANCE SUPE	SHERIFF'S OFFICE
GS SF	
INTERN	DISTRICT ATTORNEY

FY 2016 PAY SCALE
PROFESSIONAL SERVICES
(FY 2015 PAY SCALE WITH 2.5% COST OF LIVING ADJUSTMENT)

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															
39,429.39	40,415.12	41,425.50	42,461.14	43,522.67	44,610.74	45,726.00	46,869.15	48,040.88	49,241.91	50,472.95	51,734.78	53,028.15	54,353.85	55,712.70	57,105.51
1,516.52	1,554.43	1,593.29	1,633.12	1,673.95	1,715.80	1,758.69	1,802.66	1,847.73	1,893.92	1,941.27	1,989.80	2,039.54	2,090.53	2,142.80	2,196.37
18.96	19.43	19.92	20.41	20.92	21.45	21.98	22.53	23.10	23.67	24.27	24.87	25.49	26.13	26.78	27.45
Grade 2															
40,920.31	41,943.31	42,991.90	44,066.70	45,168.36	46,297.57	47,455.01	48,641.38	49,857.43	51,103.85	52,381.45	53,690.99	55,033.26	56,409.09	57,819.32	59,264.80
1,573.86	1,613.20	1,653.53	1,694.87	1,737.24	1,780.68	1,825.19	1,870.82	1,917.59	1,965.53	2,014.67	2,065.04	2,116.66	2,169.58	2,223.82	2,279.42
19.67	20.17	20.67	21.19	21.72	22.26	22.81	23.39	23.97	24.57	25.18	25.81	26.46	27.12	27.80	28.49
Grade 3															
42,467.60	43,529.29	44,617.52	45,732.96	46,876.28	48,048.19	49,249.40	50,480.63	51,742.65	53,036.21	54,362.12	55,721.17	57,114.20	58,542.06	60,005.61	61,505.75
1,633.37	1,674.20	1,716.06	1,758.96	1,802.93	1,848.01	1,894.21	1,941.56	1,990.10	2,039.85	2,090.85	2,143.12	2,196.70	2,251.62	2,307.91	2,365.61
20.42	20.93	21.45	21.99	22.54	23.10	23.68	24.27	24.88	25.50	26.14	26.79	27.46	28.15	28.85	29.57
Grade 4															
44,073.41	45,175.24	46,304.62	47,462.25	48,648.79	49,865.01	51,111.64	52,389.43	53,699.18	55,041.65	56,417.69	57,828.13	59,273.84	60,755.68	62,274.57	63,831.43
1,695.13	1,737.51	1,780.95	1,825.47	1,871.11	1,917.89	1,965.83	2,014.98	2,065.35	2,116.99	2,169.91	2,224.16	2,279.76	2,336.76	2,395.18	2,455.06
21.19	21.72	22.26	22.82	23.39	23.97	24.57	25.19	25.82	26.46	27.12	27.80	28.50	29.21	29.94	30.69
Grade 5															
45,739.94	46,883.44	48,055.52	49,256.91	50,488.33	51,750.54	53,044.30	54,370.41	55,729.67	57,122.91	58,550.99	60,014.76	61,515.13	63,053.01	64,629.33	66,245.07
1,759.23	1,803.21	1,848.29	1,894.50	1,941.86	1,990.41	2,040.17	2,091.17	2,143.45	2,197.04	2,251.96	2,308.26	2,365.97	2,425.12	2,485.74	2,547.89
21.99	22.54	23.10	23.68	24.27	24.88	25.50	26.14	26.79	27.46	28.15	28.85	29.57	30.31	31.07	31.85
Grade 6															
47,469.48	48,656.22	49,872.63	51,119.45	52,397.43	53,707.36	55,050.05	56,426.30	57,836.97	59,282.89	60,764.96	62,284.08	63,841.18	65,437.21	67,073.14	68,749.97
1,825.75	1,871.39	1,918.18	1,966.13	2,015.29	2,065.67	2,117.31	2,170.24	2,224.50	2,280.11	2,337.11	2,395.54	2,455.43	2,516.82	2,579.74	2,644.23
22.82	23.39	23.98	24.58	25.19	25.82	26.47	27.13	27.81	28.50	29.21	29.94	30.69	31.46	32.25	33.05
Grade 7															
49,264.42	50,496.03	51,758.44	53,052.39	54,378.70	55,738.17	57,131.63	58,559.92	60,023.91	61,524.52	63,062.62	64,639.19	66,255.17	67,911.55	69,609.35	71,349.57
1,894.79	1,942.16	1,990.71	2,040.48	2,091.49	2,143.78	2,197.37	2,252.30	2,308.61	2,366.33	2,425.49	2,486.12	2,548.28	2,611.98	2,677.28	2,744.21
23.68	24.28	24.88	25.51	26.14	26.80	27.47	28.15	28.86	29.58	30.32	31.08	31.85	32.65	33.47	34.30
Grade 8															
51,127.22	52,405.40	53,715.54	55,058.43	56,434.89	57,845.76	59,291.90	60,774.20	62,293.56	63,850.89	65,447.17	67,083.35	68,760.43	70,479.44	72,241.43	74,047.46
1,966.43	2,015.59	2,065.98	2,117.63	2,170.57	2,224.84	2,280.46	2,337.47	2,395.91	2,455.80	2,517.20	2,580.13	2,644.63	2,710.75	2,778.52	2,847.98
24.58	25.19	25.82	26.47	27.13	27.81	28.51	29.22	29.95	30.70	31.46	32.25	33.06	33.88	34.73	35.60
Grade 9															
53,060.47	54,386.98	55,746.65	57,140.32	58,568.83	60,033.05	61,533.87	63,072.22	64,649.03	66,265.25	67,921.88	69,619.93	71,360.43	73,144.44	74,973.05	76,847.38
2,040.79	2,091.81	2,144.10	2,197.70	2,252.65	2,308.96	2,366.69	2,425.85	2,486.50	2,548.66	2,612.38	2,677.69	2,744.63	2,813.25	2,883.58	2,955.67
25.51	26.15	26.80	27.47	28.16	28.86	29.58	30.32	31.08	31.86	32.65	33.47	34.31	35.17	36.04	36.95
Grade 10															
55,066.82	56,443.50	57,854.58	59,300.94	60,783.48	62,303.06	63,860.64	65,457.16	67,093.58	68,770.92	70,490.19	72,252.44	74,058.76	75,910.23	77,807.98	79,753.18
2,117.95	2,170.90	2,225.18	2,280.81	2,337.83	2,396.27	2,456.18	2,517.58	2,580.52	2,645.04	2,711.16	2,778.94	2,848.41	2,919.62	2,992.61	3,067.43
26.47	27.14	27.81	28.51	29.22	29.95	30.70	31.47	32.26	33.06	33.89	34.74	35.61	36.50	37.41	38.34

FY 2016 PAY SCALE
PROFESSIONAL SERVICES
(FY 2015 PAY SCALE WITH 2.5% COST OF LIVING ADJUSTMENT)

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 11															
57,149.04	58,577.77	60,042.21	61,543.26	63,081.85	64,658.89	66,275.36	67,932.25	69,630.55	71,371.32	73,155.60	74,984.49	76,859.10	78,780.58	80,750.10	82,768.85
2,198.04	2,252.99	2,309.32	2,367.05	2,426.22	2,486.88	2,549.05	2,612.78	2,678.10	2,745.05	2,813.68	2,884.02	2,956.12	3,030.02	3,105.77	3,183.42
27.48	28.16	28.87	29.59	30.33	31.09	31.86	32.66	33.48	34.31	35.17	36.05	36.95	37.88	38.82	39.79
Grade 12															
59,310.00	60,792.75	62,312.57	63,870.38	65,467.14	67,103.82	68,781.42	70,500.95	72,263.47	74,070.06	75,921.81	77,819.86	79,765.35	81,759.49	83,803.48	85,898.56
2,281.15	2,338.18	2,396.64	2,456.55	2,517.97	2,580.92	2,645.44	2,711.58	2,779.36	2,848.85	2,920.07	2,993.07	3,067.90	3,144.60	3,223.21	3,303.79
28.51	29.23	29.96	30.71	31.47	32.26	33.07	33.89	34.74	35.61	36.50	37.41	38.35	39.31	40.29	41.30
Grade 13															
61,552.66	63,091.48	64,668.76	66,285.48	67,942.62	69,641.19	71,382.22	73,166.77	74,995.94	76,870.84	78,792.61	80,762.43	82,781.49	84,851.02	86,972.30	89,146.61
2,367.41	2,426.60	2,487.26	2,549.44	2,613.18	2,678.51	2,745.47	2,814.11	2,884.46	2,956.57	3,030.48	3,106.25	3,183.90	3,263.50	3,345.09	3,428.72
29.59	30.33	31.09	31.87	32.66	33.48	34.32	35.18	36.06	36.96	37.88	38.83	39.80	40.79	41.81	42.86
Grade 14															
63,880.11	65,477.12	67,114.04	68,791.89	70,511.70	72,274.48	74,081.34	75,933.39	77,831.71	79,777.50	81,771.94	83,816.25	85,911.65	88,059.43	90,260.92	92,517.46
2,456.93	2,518.35	2,581.31	2,645.84	2,711.99	2,779.79	2,849.28	2,920.51	2,993.53	3,068.37	3,145.07	3,223.70	3,304.29	3,386.90	3,471.57	3,558.36
30.71	31.48	32.27	33.07	33.90	34.75	35.62	36.51	37.42	38.35	39.31	40.30	41.30	42.34	43.39	44.48
Grade 15															
66,295.58	67,952.97	69,651.80	71,393.09	73,177.92	75,007.37	76,882.55	78,804.62	80,774.73	82,794.10	84,863.95	86,985.55	89,160.19	91,389.19	93,673.92	96,015.77
2,549.83	2,613.58	2,678.92	2,745.89	2,814.54	2,884.90	2,957.02	3,030.95	3,106.72	3,184.39	3,264.00	3,345.60	3,429.24	3,514.97	3,602.84	3,692.91
31.87	32.67	33.49	34.32	35.18	36.06	36.96	37.89	38.83	39.80	40.80	41.82	42.87	43.94	45.04	46.16
Grade 16															
68,802.38	70,522.44	72,285.50	74,092.64	75,944.95	77,843.58	79,789.67	81,784.41	83,829.02	85,924.74	88,072.86	90,274.68	92,531.55	94,844.84	97,215.96	99,646.36
2,646.25	2,712.40	2,780.21	2,849.72	2,920.96	2,993.98	3,068.83	3,145.55	3,224.19	3,304.80	3,387.42	3,472.10	3,558.91	3,647.88	3,739.08	3,832.55
33.08	33.91	34.75	35.62	36.51	37.42	38.36	39.32	40.30	41.31	42.34	43.40	44.49	45.60	46.74	47.91
Grade 17															
71,403.97	73,189.07	75,018.79	76,894.26	78,816.62	80,787.04	82,806.71	84,876.88	86,998.80	89,173.77	91,403.12	93,688.19	96,030.40	98,431.16	100,891.94	103,414.24
2,746.31	2,814.96	2,885.34	2,957.47	3,031.41	3,107.19	3,184.87	3,264.50	3,346.11	3,429.76	3,515.50	3,603.39	3,693.48	3,785.81	3,880.46	3,977.47
34.33	35.19	36.07	36.97	37.89	38.84	39.81	40.81	41.83	42.87	43.94	45.04	46.17	47.32	48.51	49.72
Grade 18															
74,103.93	75,956.53	77,855.44	79,801.82	81,796.87	83,841.79	85,937.84	88,086.28	90,288.44	92,545.65	94,859.29	97,230.77	99,661.54	102,153.08	104,706.91	107,324.58
2,850.15	2,921.40	2,994.44	3,069.30	3,146.03	3,224.68	3,305.30	3,387.93	3,472.63	3,559.45	3,648.43	3,739.65	3,833.14	3,928.96	4,027.19	4,127.87
35.63	36.52	37.43	38.37	39.33	40.31	41.32	42.35	43.41	44.49	45.61	46.75	47.91	49.11	50.34	51.60
Grade 19															
76,905.99	78,828.64	80,799.35	82,819.34	84,889.82	87,012.07	89,187.37	91,417.05	93,702.48	96,045.04	98,446.17	100,907.32	103,430.00	106,015.75	108,666.15	111,382.80
2,957.92	3,031.87	3,107.67	3,185.36	3,264.99	3,346.62	3,430.28	3,516.04	3,603.94	3,694.04	3,786.39	3,881.05	3,978.08	4,077.53	4,179.47	4,283.95
36.97	37.90	38.85	39.82	40.81	41.83	42.88	43.95	45.05	46.18	47.33	48.51	49.73	50.97	52.24	53.55
Grade 20															
79,813.99	81,809.34	83,854.57	85,950.94	88,099.71	90,302.20	92,559.76	94,873.75	97,245.60	99,676.74	102,168.66	104,722.87	107,340.94	110,024.47	112,775.08	115,594.46
3,069.77	3,146.51	3,225.18	3,305.81	3,388.45	3,473.16	3,559.99	3,648.99	3,740.22	3,833.72	3,929.56	4,027.80	4,128.50	4,231.71	4,337.50	4,445.94
38.37	39.33	40.31	41.32	42.36	43.41	44.50	45.61	46.75	47.92	49.12	50.35	51.61	52.90	54.22	55.57

FY 2016 PAY SCALE
PROFESSIONAL SERVICES
(FY 2015 PAY SCALE WITH 2.5% COST OF LIVING ADJUSTMENT)

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 21															
82,831.96	84,902.76	87,025.34	89,200.96	91,430.99	93,716.76	96,059.68	98,461.18	100,922.71	103,445.78	106,031.92	108,682.72	111,399.79	114,184.78	117,039.40	119,965.38
3,185.84	3,265.49	3,347.13	3,430.81	3,516.58	3,604.49	3,694.60	3,786.97	3,881.64	3,978.68	4,078.15	4,180.10	4,284.61	4,391.72	4,501.52	4,614.05
39.82	40.82	41.84	42.89	43.96	45.06	46.18	47.34	48.52	49.73	50.98	52.25	53.56	54.90	56.27	57.68
Grade 22															
85,964.04	88,113.14	90,315.97	92,573.87	94,888.21	97,260.42	99,691.93	102,184.23	104,738.83	107,357.30	110,041.24	112,792.27	115,612.07	118,502.37	121,464.93	124,501.56
3,306.31	3,388.97	3,473.69	3,560.53	3,649.55	3,740.79	3,834.30	3,930.16	4,028.42	4,129.13	4,232.36	4,338.16	4,446.62	4,557.78	4,671.73	4,788.52
41.33	42.36	43.42	44.51	45.62	46.76	47.93	49.13	50.36	51.61	52.90	54.23	55.58	56.97	58.40	59.86
Grade 23															
89,214.56	91,444.92	93,731.05	96,074.33	98,476.19	100,938.09	103,461.55	106,048.09	108,699.28	111,416.76	114,202.19	117,057.24	119,983.66	122,983.27	126,057.84	129,209.28
3,431.33	3,517.11	3,605.04	3,695.17	3,787.55	3,882.23	3,979.29	4,078.77	4,180.74	4,285.26	4,392.39	4,502.20	4,614.76	4,730.13	4,848.38	4,969.59
42.89	43.96	45.06	46.19	47.34	48.53	49.74	50.98	52.26	53.57	54.90	56.28	57.68	59.13	60.60	62.12
Grade 24															
92,587.97	94,902.67	97,275.23	99,707.11	102,199.78	104,754.79	107,373.65	110,058.00	112,809.44	115,629.67	118,520.43	121,483.43	124,520.51	127,633.54	130,824.36	134,094.97
3,561.08	3,650.10	3,741.36	3,834.89	3,930.76	4,029.03	4,129.76	4,233.00	4,338.82	4,447.30	4,558.48	4,672.44	4,789.25	4,908.98	5,031.71	5,157.50
44.51	45.63	46.77	47.94	49.13	50.36	51.62	52.91	54.24	55.59	56.98	58.41	59.87	61.36	62.90	64.47
Grade 25															
96,088.96	98,491.18	100,953.46	103,477.30	106,064.23	108,715.84	111,433.73	114,219.58	117,075.07	120,001.94	123,001.99	126,077.04	129,228.97	132,459.69	135,771.19	139,165.47
3,695.73	3,788.12	3,882.83	3,979.90	4,079.39	4,181.38	4,285.91	4,393.06	4,502.89	4,615.46	4,730.85	4,849.12	4,970.34	5,094.60	5,221.97	5,352.52
46.20	47.35	48.54	49.75	50.99	52.27	53.57	54.91	56.29	57.69	59.14	60.61	62.13	63.68	65.27	66.91
Grade 26															
99,722.34	102,215.39	104,770.78	107,390.05	110,074.80	112,826.67	115,647.34	118,538.52	121,501.98	124,539.53	127,653.02	130,844.35	134,115.46	137,468.34	140,905.05	144,427.68
3,835.47	3,931.36	4,029.65	4,130.39	4,233.65	4,339.49	4,447.97	4,559.17	4,673.15	4,789.98	4,909.73	5,032.47	5,158.29	5,287.24	5,419.43	5,554.91
47.94	49.14	50.37	51.63	52.92	54.24	55.60	56.99	58.41	59.87	61.37	62.91	64.48	66.09	67.74	69.44
Grade 27															
103,493.08	106,080.41	108,732.42	111,450.73	114,237.00	117,092.93	120,020.24	123,020.75	126,096.27	129,248.67	132,479.89	135,791.90	139,186.69	142,666.35	146,233.01	149,888.84
3,980.50	4,080.02	4,182.02	4,286.57	4,393.73	4,503.57	4,616.16	4,731.57	4,849.86	4,971.10	5,095.38	5,222.77	5,353.33	5,487.17	5,624.35	5,764.96
49.76	51.00	52.28	53.58	54.92	56.29	57.70	59.14	60.62	62.14	63.69	65.28	66.92	68.59	70.30	72.06
Grade 28															
107,406.43	110,091.59	112,843.88	115,664.98	118,556.60	121,520.52	124,558.53	127,672.49	130,864.30	134,135.91	137,489.31	140,926.54	144,449.71	148,060.95	151,762.47	155,556.53
4,131.02	4,234.29	4,340.15	4,448.65	4,559.87	4,673.87	4,790.71	4,910.48	5,033.24	5,159.07	5,288.05	5,420.25	5,555.76	5,694.65	5,837.02	5,982.94
51.64	52.93	54.25	55.61	57.00	58.42	59.88	61.38	62.92	64.49	66.10	67.75	69.45	71.18	72.96	74.79
Grade 29															
111,467.71	114,254.40	117,110.76	120,038.53	123,039.50	126,115.48	129,268.37	132,500.08	135,812.58	139,207.90	142,688.09	146,255.30	149,911.68	153,659.47	157,500.96	161,438.48
4,287.22	4,394.40	4,504.26	4,616.87	4,732.29	4,850.60	4,971.86	5,096.16	5,223.56	5,354.15	5,488.00	5,625.20	5,765.83	5,909.98	6,057.73	6,209.17
53.59	54.93	56.30	57.71	59.15	60.63	62.15	63.70	65.29	66.93	68.60	70.32	72.07	73.87	75.72	77.61
Grade 30															
115,682.58	118,574.65	121,539.01	124,577.49	127,691.92	130,884.22	134,156.33	137,510.24	140,947.99	144,471.69	148,083.48	151,785.57	155,580.21	159,469.72	163,456.46	167,542.87
4,449.33	4,560.56	4,674.58	4,791.44	4,911.23	5,034.01	5,159.86	5,288.86	5,421.08	5,556.60	5,695.52	5,837.91	5,983.85	6,133.45	6,286.79	6,443.96
55.62	57.01	58.43	59.89	61.39	62.93	64.50	66.11	67.76	69.46	71.19	72.97	74.80	76.67	78.58	80.55

FY 2016 PAY SCALE
PROFESSIONAL SERVICES
(FY 2015 PAY SCALE WITH 2.5% COST OF LIVING ADJUSTMENT)

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 31															
120,056.84	123,058.26	126,134.71	129,288.08	132,520.28	135,833.29	139,229.12	142,709.85	146,277.60	149,934.54	153,682.90	157,524.97	161,463.10	165,499.67	169,637.17	173,878.09
4,617.57	4,733.01	4,851.34	4,972.62	5,096.93	5,224.36	5,354.97	5,488.84	5,626.06	5,766.71	5,910.88	6,058.65	6,210.12	6,365.37	6,524.51	6,687.62
57.72	59.16	60.64	62.16	63.71	65.30	66.94	68.61	70.33	72.08	73.89	75.73	77.63	79.57	81.56	83.60
Grade 32															
124,596.48	127,711.40	130,904.18	134,176.78	137,531.20	140,969.48	144,493.72	148,106.06	151,808.72	155,603.93	159,494.03	163,481.38	167,568.42	171,757.63	176,051.57	180,452.86
4,792.17	4,911.98	5,034.78	5,160.65	5,289.66	5,421.90	5,557.45	5,696.39	5,838.80	5,984.77	6,134.39	6,287.75	6,444.94	6,606.06	6,771.21	6,940.49
59.90	61.40	62.93	64.51	66.12	67.77	69.47	71.20	72.98	74.81	76.68	78.60	80.56	82.58	84.64	86.76
Grade 33															
239,052.55	245,028.86	251,154.58	257,433.45	263,869.29	270,466.02	277,227.67	284,158.36	291,262.32	298,543.88	306,007.47	313,657.66	321,499.10	329,536.58	337,774.99	346,219.37
9,194.33	9,424.19	9,659.79	9,901.29	10,148.82	10,402.54	10,662.60	10,929.17	11,202.40	11,482.46	11,769.52	12,063.76	12,365.35	12,674.48	12,991.35	13,316.13
114.93	117.80	120.75	123.77	126.86	130.03	133.28	136.61	140.03	143.53	147.12	150.80	154.57	158.43	162.39	166.45
Deputy Medical Examiner															
Grade 33															
188,049.74	192,750.99	197,569.76	202,509.01	207,571.73	212,761.02	218,080.05	223,532.05	229,120.35	234,848.36	240,719.57	246,737.56	252,906.00	259,228.65	265,709.36	272,352.10
7,232.68	7,413.50	7,598.84	7,788.81	7,983.53	8,183.12	8,387.69	8,597.39	8,812.32	9,032.63	9,258.44	9,489.91	9,727.15	9,970.33	10,219.59	10,475.08
90.41	92.67	94.99	97.36	99.79	102.29	104.85	107.47	110.15	112.91	115.73	118.62	121.59	124.63	127.74	130.94
Deputy Medical Examiner II															
Grade 34															
201,809.48	206,854.71	212,026.08	217,326.73	222,759.90	228,328.90	234,037.12	239,888.05	245,885.25	252,032.38	258,333.19	264,791.52	271,411.31	278,196.59	285,151.51	292,280.30
7,761.903	7,955.95	8,154.85	8,358.72	8,567.69	8,781.88	9,001.43	9,226.46	9,457.13	9,693.55	9,935.89	10,184.29	10,438.90	10,699.87	10,967.37	11,241.55
97.02	99.45	101.94	104.48	107.10	109.77	112.52	115.33	118.21	121.17	124.20	127.30	130.49	133.75	137.09	140.52

FY 2016 PAY SCALE
PROFESSIONAL SERVICES
(FY 2015 PAY SCALE WITH 2.5% COST OF LIVING ADJUSTMENT)

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															
39,429.39	40,415.12	41,425.50	42,461.14	43,522.67	44,610.74	45,726.00	46,869.15	48,040.88	49,241.91	50,472.95	51,734.78	53,028.15	54,353.85	55,712.70	57,105.51
1,516.52	1,554.43	1,593.29	1,633.12	1,673.95	1,715.80	1,758.69	1,802.66	1,847.73	1,893.92	1,941.27	1,989.80	2,039.54	2,090.53	2,142.80	2,196.37
18.96	19.43	19.92	20.41	20.92	21.45	21.98	22.53	23.10	23.67	24.27	24.87	25.49	26.13	26.78	27.45
Grade 2															
40,920.31	41,943.31	42,991.90	44,066.70	45,168.36	46,297.57	47,455.01	48,641.38	49,857.43	51,103.85	52,381.45	53,690.99	55,033.26	56,409.09	57,819.32	59,264.80
1,573.86	1,613.20	1,653.53	1,694.87	1,737.24	1,780.68	1,825.19	1,870.82	1,917.59	1,965.53	2,014.67	2,065.04	2,116.66	2,169.58	2,223.82	2,279.42
19.67	20.17	20.67	21.19	21.72	22.26	22.81	23.39	23.97	24.57	25.18	25.81	26.46	27.12	27.80	28.49
Grade 3															
42,467.60	43,529.29	44,617.52	45,732.96	46,876.28	48,048.19	49,249.40	50,480.63	51,742.65	53,036.21	54,362.12	55,721.17	57,114.20	58,542.06	60,005.61	61,505.75
1,633.37	1,674.20	1,716.06	1,758.96	1,802.93	1,848.01	1,894.21	1,941.56	1,990.10	2,039.85	2,090.85	2,143.12	2,196.70	2,251.62	2,307.91	2,365.61
20.42	20.93	21.45	21.99	22.54	23.10	23.68	24.27	24.88	25.50	26.14	26.79	27.46	28.15	28.85	29.57
Grade 4															
44,073.41	45,175.24	46,304.62	47,462.25	48,648.79	49,865.01	51,111.64	52,389.43	53,699.18	55,041.65	56,417.69	57,828.13	59,273.84	60,755.68	62,274.57	63,831.43
1,695.13	1,737.51	1,780.95	1,825.47	1,871.11	1,917.89	1,965.83	2,014.98	2,065.35	2,116.99	2,169.91	2,224.16	2,279.76	2,336.76	2,395.18	2,455.06
21.19	21.72	22.26	22.82	23.39	23.97	24.57	25.19	25.82	26.46	27.12	27.80	28.50	29.21	29.94	30.69
Grade 5															
45,739.94	46,883.44	48,055.52	49,256.91	50,488.33	51,750.54	53,044.30	54,370.41	55,729.67	57,122.91	58,550.99	60,014.76	61,515.13	63,053.01	64,629.33	66,245.07
1,759.23	1,803.21	1,848.29	1,894.50	1,941.86	1,990.41	2,040.17	2,091.17	2,143.45	2,197.04	2,251.96	2,308.26	2,365.97	2,425.12	2,485.74	2,547.89
21.99	22.54	23.10	23.68	24.27	24.88	25.50	26.14	26.79	27.46	28.15	28.85	29.57	30.31	31.07	31.85
Grade 6															
47,469.48	48,656.22	49,872.63	51,119.45	52,397.43	53,707.36	55,050.05	56,426.30	57,836.97	59,282.89	60,764.96	62,284.08	63,841.18	65,437.21	67,073.14	68,749.97
1,825.75	1,871.39	1,918.18	1,966.13	2,015.29	2,065.67	2,117.31	2,170.24	2,224.50	2,280.11	2,337.11	2,395.54	2,455.43	2,516.82	2,579.74	2,644.23
22.82	23.39	23.98	24.58	25.19	25.82	26.47	27.13	27.81	28.50	29.21	29.94	30.69	31.46	32.25	33.05
Grade 7															
49,264.42	50,496.03	51,758.44	53,052.39	54,378.70	55,738.17	57,131.63	58,559.92	60,023.91	61,524.52	63,062.62	64,639.19	66,255.17	67,911.55	69,609.35	71,349.57
1,894.79	1,942.16	1,990.71	2,040.48	2,091.49	2,143.78	2,197.37	2,252.30	2,308.61	2,366.33	2,425.49	2,486.12	2,548.28	2,611.98	2,677.28	2,744.21
23.68	24.28	24.88	25.51	26.14	26.80	27.47	28.15	28.86	29.58	30.32	31.08	31.85	32.65	33.47	34.30
Grade 8															
51,127.22	52,405.40	53,715.54	55,058.43	56,434.89	57,845.76	59,291.90	60,774.20	62,293.56	63,850.89	65,447.17	67,083.35	68,760.43	70,479.44	72,241.43	74,047.46
1,966.43	2,015.59	2,065.98	2,117.63	2,170.57	2,224.84	2,280.46	2,337.47	2,395.91	2,455.80	2,517.20	2,580.13	2,644.63	2,710.75	2,778.52	2,847.98
24.58	25.19	25.82	26.47	27.13	27.81	28.51	29.22	29.95	30.70	31.46	32.25	33.06	33.88	34.73	35.60
Grade 9															
53,060.47	54,386.98	55,746.65	57,140.32	58,568.83	60,033.05	61,533.87	63,072.22	64,649.03	66,265.25	67,921.88	69,619.93	71,360.43	73,144.44	74,973.05	76,847.38
2,040.79	2,091.81	2,144.10	2,197.70	2,252.65	2,308.96	2,366.69	2,425.85	2,486.50	2,548.66	2,612.38	2,677.69	2,744.63	2,813.25	2,883.58	2,955.67
25.51	26.15	26.80	27.47	28.16	28.86	29.58	30.32	31.08	31.86	32.65	33.47	34.31	35.17	36.04	36.95
Grade 10															
55,066.82	56,443.50	57,854.58	59,300.94	60,783.48	62,303.06	63,860.64	65,457.16	67,093.58	68,770.92	70,490.19	72,252.44	74,058.76	75,910.23	77,807.98	79,753.18
2,117.95	2,170.90	2,225.18	2,280.81	2,337.83	2,396.27	2,456.18	2,517.58	2,580.52	2,645.04	2,711.16	2,778.94	2,848.41	2,919.62	2,992.61	3,067.43
26.47	27.14	27.81	28.51	29.22	29.95	30.70	31.47	32.26	33.06	33.89	34.74	35.61	36.50	37.41	38.34

FY 2016 PAY SCALE
PROFESSIONAL SERVICES
(FY 2015 PAY SCALE WITH 2.5% COST OF LIVING ADJUSTMENT)

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 11															
57,149.04	58,577.77	60,042.21	61,543.26	63,081.85	64,658.89	66,275.36	67,932.25	69,630.55	71,371.32	73,155.60	74,984.49	76,859.10	78,780.58	80,750.10	82,768.85
2,198.04	2,252.99	2,309.32	2,367.05	2,426.22	2,486.88	2,549.05	2,612.78	2,678.10	2,745.05	2,813.68	2,884.02	2,956.12	3,030.02	3,105.77	3,183.42
27.48	28.16	28.87	29.59	30.33	31.09	31.86	32.66	33.48	34.31	35.17	36.05	36.95	37.88	38.82	39.79
Grade 12															
59,310.00	60,792.75	62,312.57	63,870.38	65,467.14	67,103.82	68,781.42	70,500.95	72,263.47	74,070.06	75,921.81	77,819.86	79,765.35	81,759.49	83,803.48	85,898.56
2,281.15	2,338.18	2,396.64	2,456.55	2,517.97	2,580.92	2,645.44	2,711.58	2,779.36	2,848.85	2,920.07	2,993.07	3,067.90	3,144.60	3,223.21	3,303.79
28.51	29.23	29.96	30.71	31.47	32.26	33.07	33.89	34.74	35.61	36.50	37.41	38.35	39.31	40.29	41.30
Grade 13															
61,552.66	63,091.48	64,668.76	66,285.48	67,942.62	69,641.19	71,382.22	73,166.77	74,995.94	76,870.84	78,792.61	80,762.43	82,781.49	84,851.02	86,972.30	89,146.61
2,367.41	2,426.60	2,487.26	2,549.44	2,613.18	2,678.51	2,745.47	2,814.11	2,884.46	2,956.57	3,030.48	3,106.25	3,183.90	3,263.50	3,345.09	3,428.72
29.59	30.33	31.09	31.87	32.66	33.48	34.32	35.18	36.06	36.96	37.88	38.83	39.80	40.79	41.81	42.86
Grade 14															
63,880.11	65,477.12	67,114.04	68,791.89	70,511.70	72,274.48	74,081.34	75,933.39	77,831.71	79,777.50	81,771.94	83,816.25	85,911.65	88,059.43	90,260.92	92,517.46
2,456.93	2,518.35	2,581.31	2,645.84	2,711.99	2,779.79	2,849.28	2,920.51	2,993.53	3,068.37	3,145.07	3,223.70	3,304.29	3,386.90	3,471.57	3,558.36
30.71	31.48	32.27	33.07	33.90	34.75	35.62	36.51	37.42	38.35	39.31	40.30	41.30	42.34	43.39	44.48
Grade 15															
66,295.58	67,952.97	69,651.80	71,393.09	73,177.92	75,007.37	76,882.55	78,804.62	80,774.73	82,794.10	84,863.95	86,985.55	89,160.19	91,389.19	93,673.92	96,015.77
2,549.83	2,613.58	2,678.92	2,745.89	2,814.54	2,884.90	2,957.02	3,030.95	3,106.72	3,184.39	3,264.00	3,345.60	3,429.24	3,514.97	3,602.84	3,692.91
31.87	32.67	33.49	34.32	35.18	36.06	36.96	37.89	38.83	39.80	40.80	41.82	42.87	43.94	45.04	46.16
Grade 16															
68,802.38	70,522.44	72,285.50	74,092.64	75,944.95	77,843.58	79,789.67	81,784.41	83,829.02	85,924.74	88,072.86	90,274.68	92,531.55	94,844.84	97,215.96	99,646.36
2,646.25	2,712.40	2,780.21	2,849.72	2,920.96	2,993.98	3,068.83	3,145.55	3,224.19	3,304.80	3,387.42	3,472.10	3,558.91	3,647.88	3,739.08	3,832.55
33.08	33.91	34.75	35.62	36.51	37.42	38.36	39.32	40.30	41.31	42.34	43.40	44.49	45.60	46.74	47.91
Grade 17															
71,403.97	73,189.07	75,018.79	76,894.26	78,816.62	80,787.04	82,806.71	84,876.88	86,998.80	89,173.77	91,403.12	93,688.19	96,030.40	98,431.16	100,891.94	103,414.24
2,746.31	2,814.96	2,885.34	2,957.47	3,031.41	3,107.19	3,184.87	3,264.50	3,346.11	3,429.76	3,515.50	3,603.39	3,693.48	3,785.81	3,880.46	3,977.47
34.33	35.19	36.07	36.97	37.89	38.84	39.81	40.81	41.83	42.87	43.94	45.04	46.17	47.32	48.51	49.72
Grade 18															
74,103.93	75,956.53	77,855.44	79,801.82	81,796.87	83,841.79	85,937.84	88,086.28	90,288.44	92,545.65	94,859.29	97,230.77	99,661.54	102,153.08	104,706.91	107,324.58
2,850.15	2,921.40	2,994.44	3,069.30	3,146.03	3,224.68	3,305.30	3,387.93	3,472.63	3,559.45	3,648.43	3,739.65	3,833.14	3,928.96	4,027.19	4,127.87
35.63	36.52	37.43	38.37	39.33	40.31	41.32	42.35	43.41	44.49	45.61	46.75	47.91	49.11	50.34	51.60
Grade 19															
76,905.99	78,828.64	80,799.35	82,819.34	84,889.82	87,012.07	89,187.37	91,417.05	93,702.48	96,045.04	98,446.17	100,907.32	103,430.00	106,015.75	108,666.15	111,382.80
2,957.92	3,031.87	3,107.67	3,185.36	3,264.99	3,346.62	3,430.28	3,516.04	3,603.94	3,694.04	3,786.39	3,881.05	3,978.08	4,077.53	4,179.47	4,283.95
36.97	37.90	38.85	39.82	40.81	41.83	42.88	43.95	45.05	46.18	47.33	48.51	49.73	50.97	52.24	53.55
Grade 20															
79,813.99	81,809.34	83,854.57	85,950.94	88,099.71	90,302.20	92,559.76	94,873.75	97,245.60	99,676.74	102,168.66	104,722.87	107,340.94	110,024.47	112,775.08	115,594.46
3,069.77	3,146.51	3,225.18	3,305.81	3,388.45	3,473.16	3,559.99	3,648.99	3,740.22	3,833.72	3,929.56	4,027.80	4,128.50	4,231.71	4,337.50	4,445.94
38.37	39.33	40.31	41.32	42.36	43.41	44.50	45.61	46.75	47.92	49.12	50.35	51.61	52.90	54.22	55.57

FY 2016 PAY SCALE
PROFESSIONAL SERVICES
(FY 2015 PAY SCALE WITH 2.5% COST OF LIVING ADJUSTMENT)

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 21															
82,831.96	84,902.76	87,025.34	89,200.96	91,430.99	93,716.76	96,059.68	98,461.18	100,922.71	103,445.78	106,031.92	108,682.72	111,399.79	114,184.78	117,039.40	119,965.38
3,185.84	3,265.49	3,347.13	3,430.81	3,516.58	3,604.49	3,694.60	3,786.97	3,881.64	3,978.68	4,078.15	4,180.10	4,284.61	4,391.72	4,501.52	4,614.05
39.82	40.82	41.84	42.89	43.96	45.06	46.18	47.34	48.52	49.73	50.98	52.25	53.56	54.90	56.27	57.68
Grade 22															
85,964.04	88,113.14	90,315.97	92,573.87	94,888.21	97,260.42	99,691.93	102,184.23	104,738.83	107,357.30	110,041.24	112,792.27	115,612.07	118,502.37	121,464.93	124,501.56
3,306.31	3,388.97	3,473.69	3,560.53	3,649.55	3,740.79	3,834.30	3,930.16	4,028.42	4,129.13	4,232.36	4,338.16	4,446.62	4,557.78	4,671.73	4,788.52
41.33	42.36	43.42	44.51	45.62	46.76	47.93	49.13	50.36	51.61	52.90	54.23	55.58	56.97	58.40	59.86
Grade 23															
89,214.56	91,444.92	93,731.05	96,074.33	98,476.19	100,938.09	103,461.55	106,048.09	108,699.28	111,416.76	114,202.19	117,057.24	119,983.66	122,983.27	126,057.84	129,209.28
3,431.33	3,517.11	3,605.04	3,695.17	3,787.55	3,882.23	3,979.29	4,078.77	4,180.74	4,285.26	4,392.39	4,502.20	4,614.76	4,730.13	4,848.38	4,969.59
42.89	43.96	45.06	46.19	47.34	48.53	49.74	50.98	52.26	53.57	54.90	56.28	57.68	59.13	60.60	62.12
Grade 24															
92,587.97	94,902.67	97,275.23	99,707.11	102,199.78	104,754.79	107,373.65	110,058.00	112,809.44	115,629.67	118,520.43	121,483.43	124,520.51	127,633.54	130,824.36	134,094.97
3,561.08	3,650.10	3,741.36	3,834.89	3,930.76	4,029.03	4,129.76	4,233.00	4,338.82	4,447.30	4,558.48	4,672.44	4,789.25	4,908.98	5,031.71	5,157.50
44.51	45.63	46.77	47.94	49.13	50.36	51.62	52.91	54.24	55.59	56.98	58.41	59.87	61.36	62.90	64.47
Grade 25															
96,088.96	98,491.18	100,953.46	103,477.30	106,064.23	108,715.84	111,433.73	114,219.58	117,075.07	120,001.94	123,001.99	126,077.04	129,228.97	132,459.69	135,771.19	139,165.47
3,695.73	3,788.12	3,882.83	3,979.90	4,079.39	4,181.38	4,285.91	4,393.06	4,502.89	4,615.46	4,730.85	4,849.12	4,970.34	5,094.60	5,221.97	5,352.52
46.20	47.35	48.54	49.75	50.99	52.27	53.57	54.91	56.29	57.69	59.14	60.61	62.13	63.68	65.27	66.91
Grade 26															
99,722.34	102,215.39	104,770.78	107,390.05	110,074.80	112,826.67	115,647.34	118,538.52	121,501.98	124,539.53	127,653.02	130,844.35	134,115.46	137,468.34	140,905.05	144,427.68
3,835.47	3,931.36	4,029.65	4,130.39	4,233.65	4,339.49	4,447.97	4,559.17	4,673.15	4,789.98	4,909.73	5,032.47	5,158.29	5,287.24	5,419.43	5,554.91
47.94	49.14	50.37	51.63	52.92	54.24	55.60	56.99	58.41	59.87	61.37	62.91	64.48	66.09	67.74	69.44
Grade 27															
103,493.08	106,080.41	108,732.42	111,450.73	114,237.00	117,092.93	120,020.24	123,020.75	126,096.27	129,248.67	132,479.89	135,791.90	139,186.69	142,666.35	146,233.01	149,888.84
3,980.50	4,080.02	4,182.02	4,286.57	4,393.73	4,503.57	4,616.16	4,731.57	4,849.86	4,971.10	5,095.38	5,222.77	5,353.33	5,487.17	5,624.35	5,764.96
49.76	51.00	52.28	53.58	54.92	56.29	57.70	59.14	60.62	62.14	63.69	65.28	66.92	68.59	70.30	72.06
Grade 28															
107,406.43	110,091.59	112,843.88	115,664.98	118,556.60	121,520.52	124,558.53	127,672.49	130,864.30	134,135.91	137,489.31	140,926.54	144,449.71	148,060.95	151,762.47	155,556.53
4,131.02	4,234.29	4,340.15	4,448.65	4,559.87	4,673.87	4,790.71	4,910.48	5,033.24	5,159.07	5,288.05	5,420.25	5,555.76	5,694.65	5,837.02	5,982.94
51.64	52.93	54.25	55.61	57.00	58.42	59.88	61.38	62.92	64.49	66.10	67.75	69.45	71.18	72.96	74.79
Grade 29															
111,467.71	114,254.40	117,110.76	120,038.53	123,039.50	126,115.48	129,268.37	132,500.08	135,812.58	139,207.90	142,688.09	146,255.30	149,911.68	153,659.47	157,500.96	161,438.48
4,287.22	4,394.40	4,504.26	4,616.87	4,732.29	4,850.60	4,971.86	5,096.16	5,223.56	5,354.15	5,488.00	5,625.20	5,765.83	5,909.98	6,057.73	6,209.17
53.59	54.93	56.30	57.71	59.15	60.63	62.15	63.70	65.29	66.93	68.60	70.32	72.07	73.87	75.72	77.61
Grade 30															
115,682.58	118,574.65	121,539.01	124,577.49	127,691.92	130,884.22	134,156.33	137,510.24	140,947.99	144,471.69	148,083.48	151,785.57	155,580.21	159,469.72	163,456.46	167,542.87
4,449.33	4,560.56	4,674.58	4,791.44	4,911.23	5,034.01	5,159.86	5,288.86	5,421.08	5,556.60	5,695.52	5,837.91	5,983.85	6,133.45	6,286.79	6,443.96
55.62	57.01	58.43	59.89	61.39	62.93	64.50	66.11	67.76	69.46	71.19	72.97	74.80	76.67	78.58	80.55

FY 2016 PAY SCALE
PROFESSIONAL SERVICES
(FY 2015 PAY SCALE WITH 2.5% COST OF LIVING ADJUSTMENT)

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 31															
120,056.84	123,058.26	126,134.71	129,288.08	132,520.28	135,833.29	139,229.12	142,709.85	146,277.60	149,934.54	153,682.90	157,524.97	161,463.10	165,499.67	169,637.17	173,878.09
4,617.57	4,733.01	4,851.34	4,972.62	5,096.93	5,224.36	5,354.97	5,488.84	5,626.06	5,766.71	5,910.88	6,058.65	6,210.12	6,365.37	6,524.51	6,687.62
57.72	59.16	60.64	62.16	63.71	65.30	66.94	68.61	70.33	72.08	73.89	75.73	77.63	79.57	81.56	83.60
Grade 32															
124,596.48	127,711.40	130,904.18	134,176.78	137,531.20	140,969.48	144,493.72	148,106.06	151,808.72	155,603.93	159,494.03	163,481.38	167,568.42	171,757.63	176,051.57	180,452.86
4,792.17	4,911.98	5,034.78	5,160.65	5,289.66	5,421.90	5,557.45	5,696.39	5,838.80	5,984.77	6,134.39	6,287.75	6,444.94	6,606.06	6,771.21	6,940.49
59.90	61.40	62.93	64.51	66.12	67.77	69.47	71.20	72.98	74.81	76.68	78.60	80.56	82.58	84.64	86.76
Grade 33															
239,052.55	245,028.86	251,154.58	257,433.45	263,869.29	270,466.02	277,227.67	284,158.36	291,262.32	298,543.88	306,007.47	313,657.66	321,499.10	329,536.58	337,774.99	346,219.37
9,194.33	9,424.19	9,659.79	9,901.29	10,148.82	10,402.54	10,662.60	10,929.17	11,202.40	11,482.46	11,769.52	12,063.76	12,365.35	12,674.48	12,991.35	13,316.13
114.93	117.80	120.75	123.77	126.86	130.03	133.28	136.61	140.03	143.53	147.12	150.80	154.57	158.43	162.39	166.45
Deputy Medical Examiner															
Grade 33															
188,049.74	192,750.99	197,569.76	202,509.01	207,571.73	212,761.02	218,080.05	223,532.05	229,120.35	234,848.36	240,719.57	246,737.56	252,906.00	259,228.65	265,709.36	272,352.10
7,232.68	7,413.50	7,598.84	7,788.81	7,983.53	8,183.12	8,387.69	8,597.39	8,812.32	9,032.63	9,258.44	9,489.91	9,727.15	9,970.33	10,219.59	10,475.08
90.41	92.67	94.99	97.36	99.79	102.29	104.85	107.47	110.15	112.91	115.73	118.62	121.59	124.63	127.74	130.94
Deputy Medical Examiner II															
Grade 34															
201,809.48	206,854.71	212,026.08	217,326.73	222,759.90	228,328.90	234,037.12	239,888.05	245,885.25	252,032.38	258,333.19	264,791.52	271,411.31	278,196.59	285,151.51	292,280.30
7,761.903	7,955.95	8,154.85	8,358.72	8,567.69	8,781.88	9,001.43	9,226.46	9,457.13	9,693.55	9,935.89	10,184.29	10,438.90	10,699.87	10,967.37	11,241.55
97.02	99.45	101.94	104.48	107.10	109.77	112.52	115.33	118.21	121.17	124.20	127.30	130.49	133.75	137.09	140.52

FISCAL YEAR 2016 SALARY SCHEDULE
PROFESSIONAL SERVICES

JOB TITLE	DEPARTMENT
PM 01	
COMPUTER SYSTEMS SPECIALI	DISTRICT ATTORNEY
PROBATION OFFICER	DOMESTIC RELATIONS
PM 02	
ASSISTANT PROGRAM MGR/VIC	DISTRICT ATTORNEY
PARA-LEGAL	DOMESTIC RELATIONS, COUNTY ATTORNEY, DISTRICT ATTORNEY
PARKING GARAGE MANAGER	PUBLIC WORKS
PM 03	
ACCOUNTING TECHNICIAN	DISTRICT CLERK, COMMUNITY SERVICES
ADMINIS.COORDINATOR	COMMUNITY SERVICES
PM 04	
ASST.LIBRARY MANAGER	COMMUNITY SERVICES
SENIOR PROBATION OFFICER	DOMESTIC RELATIONS
PM 05	
ACCOUNTANT	SHERIFF'S OFFICE, TAX OFFICE
CARE MANAGER, SENIOR	COUNTY CRIMINAL COURT 2, MHSS
COURT VISITOR COORDINATOR	COUNTY PROBATE COURT, COUNTY PROBATE COURT 2
FINANCIAL ANALYST	ITD
SOCIAL WORKER(BACHELORS)	DOMESTIC RELATIONS, PUBLIC DEFENDER
SUPPORT TECHNICIAN	ITD
PM 06	
DEPUTY CHIEF INVESTIG(ME)	MEDICAL EXAMINER
FORENSIC ACCOUNTANT	DISTRICT ATTORNEY
IT TRAINER	ITD
SOFTWARE SPECIALIST	ITD
PM 07	
ACCOUNTANT, INTERMEDIATE	COUNTY BUDGET, COUNTY AUDITOR
COMPUTER OPER. SUPERVISOR	ITD
LEAGUE COORDINATOR	PARKS
SUPPORT TECHNICIAN, INTER	ITD
PM 08	
ASST. COUNTY COURT ADMIN.	COUNTY COURT AT LAW ADMIN
CERTIFIED CT. INTERPRETER	COUNCIL OF JUDGES ADM.
INTERNAL AUDITOR, INTERM.	COUNTY AUDITOR
SOFTWARE SPECIALIST,INT.	ITD
PM 09	
ACCOUNTING MANAGER	DISTRICT CLERK, TAX OFFICE
ADA COORDINATOR	HUMAN RESOURCES
BOND FR.COORD/ADMININSTRA	COATTY CRIMINAL UNIT
CHIEF INVESTIGATOR	MEDICAL EXAMINER
COMPUTER SUPPORT SPEC.	SHERIFF'S OFFICE
CRIME VICTIMS LIAISON	SHERIFF'S OFFICE
FOOD SERVICE MANAGER	SHERIFF'S OFFICE
HUMAN SVCS. TRANSP. COORD	COMMUNITY SERVICES
LAW LIBRARY MANAGER	COMMUNITY SERVICES
MAINT/WATER OPERA FOREMAN	PUBLIC WORKS
MOTOR VEH.REG.&TLE.DIR.	TAX OFFICE

FISCAL YEAR 2016 SALARY SCHEDULE
PROFESSIONAL SERVICES

JOB TITLE	DEPARTMENT
PM 09, Cont.	
NETWORK ADMINISTRATOR	ITD
PROGRAM MANAGER	DISTRICT ATTORNEY
RECORDS MGMT.ADMINSTRATOR	COUNTY CLERK
SUPPORT TECHNICIAN,SENIOR	ITD
WORKERS COMPENSATION SPEC	HUMAN RESOURCES
PM 10	
ACCOUNTANT SENIOR	COUNTY BUDGET, COUNTY AUDITOR
CIV. COM. SPEC. MANAGER	SHERIFF'S OFFICE
GOLF COURSE SUPRINTENDNT.	PARKS
GOLF PROFESSIONAL	PARKS
SOFTWARE SPECIALIST,SR.	ITD
PM 11	
CASE ADMINISTRATOR	PUBLIC DEFENDER
COLLECTIONS & ACCTNG MGR.	BUDGET & FISCAL POLICY
CONSTRUCTION PROJECT MGR.	PUBLIC WORKS
DEPUTY CHIEF INVESTIGATOR	DISTRICT ATTORNEY
PROBATE CT. INVESTIGATOR	COUNTY PROBATE COURT, COUNTY PROBATE COURT 2
WEB MEDIA DESIGNER, INT	ITD
PM 12	
ACCOUNTANT/OFFICE MANAGER	COUNTY CLERK
COUNSELOR	MHSS
COUNSELOR/LMSW SOC.WORKER	MHSS, 346TH DC
ELECTIONS ADMIN. COORD	COUNTY ELECTIONS
ELECTIONS SYS & TECH COOR	COUNTY ELECTIONS
INTERNAL AUDITOR SENIOR	COUNTY AUDITOR
MENTAL HEALTH CONSULTANT	MHSS
MITIGATION SPECIALIST	PUBLIC DEFENDER
PUBLIC AFFAIRS DIRECTOR	SHERIFF'S OFFICE
SOCIAL WORKER(MASTERS)	DOMESTIC RELATIONS, PUBLIC DEFENDER
YOUTH SERVICES MANAGER	MHSS
PM 13	
CHIEF INVESTIGATOR	COUNTY ATTORNEY, DISTRICT ATTORNEY, PUBLIC DEFENDER
DATABASE ADMIN.,INTERM	ITD
GIS MANAGER	PUBLIC WORKS
GRANT ADMINISTRATOR	SHERIFF'S OFFICE, COUNTY ADMINISTRATION
PROJECT ADMINISTRATOR	DISTRICT ATTORNEY
PUBLIC AFFAIRS OFFICER	COUNTY ATTORNEY
SPECIALITY CT. ADMINSTR.	COUNTY CRIMINAL COURT 2
PM 14	
FACILITIES SUPERINTENDENT	PUBLIC WORKS
MAINFRAME PROGRAMMER	ITD
NETWORK ADMINISTRATOR,INT	ITD
SYSTEM ADMINISTRATOR,INT	ITD
VIT ENFORCEMENT DIRECTOR	TAX OFFICE
WEB MEDIA DESIGNER,SENIOR	ITD

FISCAL YEAR 2016 SALARY SCHEDULE
PROFESSIONAL SERVICES

JOB TITLE	DEPARTMENT
PM 15	
ANALYST, INTERMEDIATE	COUNTY ADMINISTRATION
CHIEF OF STAFF	COUNTY JUDGE
CHILD SUPPORT MANAGER	DOMESTIC RELATIONS
CIVIL ENGINEER	PUBLIC WORKS
DATABASE ADMIN.,SENIOR	ITD
NUTRITION PROGRAM MANAGER	COMMUNITY SERVICES
OFFICE ADMIN./SUPPORT MGR	COUNTY CLERK, DISTRICT CLERK, DOMESTIC RELATIONS, ITD, COUNTY ATTORNEY, DISTRICT ATTORNEY, COUNCIL OF JUDGES, MHSS, PUBLIC DEFENDER
PROBATE ADMIN./AUDITOR	COUNTY PROBATE COURT, COUNTY PROBATE COURT 2
TELECOMMUNICATIONS MANAGE	ITD
PM 16	
B.I.T. MANAGER	SHERIFF'S OFFICE
BUILD. SYS.& EMS OPER MGR	PUBLIC WORKS
CERTIFIED COURT REPORTER	34TH DC, 41ST DC, 120TH DC, 168TH DC, 171ST DC, 205TH DC, 210TH DC, 243TH DC, 327TH DC, 346TH DC, 383RD DC, 384TH DC, 388TH DC, 409TH DC, 448TH DC, ASSOCFAMCRT, ASSOCFAMCRT1,2,4, CC1-7, CCRIMC1-4, CRIMDC1, JUVCOURTREF, JUVCOURTREF2, MAGISTRATE, PROBATE, PROBATECRT2, COUNCIL OF JUDGES, CRIMINAL DISTRICT COURT #1
COUNTY AUDITOR MANAGER	COUNTY AUDITOR
SOFTWARE DEVELOPER	ITD
PM 17	
ASSISTANT COUNTY PURCHASI	PURCHASING
ASST. ELECTION ADMIN.	COUNTY ELECTIONS
CHIEF DEPUTY	COUNTY CLERK, DISTRICT CLERK
CHIEF FAMILY CRT.SRVCS.	DOMESTIC RELATIONS
CLINICAL SERVICES MANAGER	MHSS
FACILITIES MANAGER	PUBLIC WORKS
HR MANAGER	HUMAN RESOURCES
IT PROJECT MANAGER,INT	ITD
VETERANS PROGRAM DIRECTOR	346TH DISTRICT COURT
PM 18	
BUDGET OPERATIONS MANAGER	SHERIFF'S OFFICE
BUS.APP.PROJECT ADMIN.	COUNTY AUDITOR
CONTRACT MANAGER	COMMUNITY SERVICES
COUNTY AUDITOR MGR. SR.	COUNTY AUDITOR
DEPUTY BUDGET OFFICER	BUDGET & FISCAL POLICY
INFRASTRUCTURE PRGM. MGR.	PUBLIC WORK
NETWORK ADMINISTRATOR, SE	ITD
SYSTEM ADMINISTRATOR,SR	ITD
PM 19	
DEPUTY HR OFFICER	HUMAN RESOURCES
SOFTWARE DEVELOPER,INTERM	ITD
PM 20	
IT PROJECT MANAGER,SENIOR	ITD
SR. TELECOMM/PROJECT MGR.	ITD
PM 22	
CHIEF OF OPERATIONS	MEDICAL EXAMINER
SOFTWARE DEVELOPER,SENIOR	ITD

FISCAL YEAR 2016 SALARY SCHEDULE
PROFESSIONAL SERVICES

JOB TITLE	DEPARTMENT
PM 23	
CIVIL ENGINEER, SENIOR	PUBLIC WORKS
HELPDESK/TECH. SUPP. MGR	ITD
PM 24	
ADMIN OPERATIONS DIRECTOR	COUNTY ADMINISTRATION
APPLICATIONS ASSIST. MGR	ITD
DIR. OF FINANCIAL OPER.	AUDITOR
ROAD & BRIDGE MANAGER	PUBLIC WORKS
PM 26	
APPLICATIONS MANAGER	ITD
SERVER & SYSTEMS MGR	ITD
PM 27	
ASST.PUBLIC WORKS DIR.	PUBLIC WORKS
PM 29	
COUNTY AUDITOR FIRST ASST	COUNTY AUDITOR
PM 32	
DEPUTY TECHNOLOGY OFFICER	ITD
EXECUTIVE ADM. OFFICER	SHERIFF'S OFFICE
PM 33	
DEPUTY MEDICAL EXAMINER	MEDICAL EXAMINER
PM 34	
DEPUTY MED. EXAMINER II	MEDICAL EXAMINER

FY 2016 PAY SCALE
EXECUTIVE SERVICES
(FY 2015 PAY SCALE WITH 2.5% WAGE ADJUSTMENT)

Grade	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
E01	39,876.25	40,873.16	41,894.99	42,942.36	44,015.92	45,116.32	46,244.23	47,400.33	48,585.34	49,799.98	51,044.97	52,321.10	53,629.13	54,969.85	56,344.10	57,752.70
E02	40,368.55	41,377.76	42,412.20	43,472.51	44,559.32	45,673.31	46,815.14	47,985.52	49,185.15	50,414.78	51,675.15	52,967.03	54,291.21	55,648.49	57,039.70	58,465.69
E03	41,894.98	42,942.35	44,015.91	45,116.31	46,244.21	47,400.32	48,585.33	49,799.96	51,044.96	52,321.08	53,629.11	54,969.84	56,344.08	57,752.69	59,196.50	60,676.42
E04	43,479.13	44,566.11	45,680.26	46,822.27	47,992.82	49,192.64	50,422.46	51,683.02	52,975.10	54,299.48	55,656.96	57,048.39	58,474.60	59,936.46	61,434.87	62,970.74
E05	45,123.18	46,251.26	47,407.55	48,592.73	49,807.55	51,052.74	52,329.06	53,637.29	54,978.22	56,352.67	57,761.49	59,205.53	60,685.67	62,202.81	63,757.88	65,351.83
E06	46,829.41	48,000.15	49,200.15	50,430.16	51,690.91	52,983.18	54,307.76	55,665.46	57,057.09	58,483.52	59,945.61	61,444.25	62,980.36	64,554.86	66,168.74	67,822.95
E07	48,600.16	49,815.16	51,060.54	52,337.05	53,645.48	54,986.61	56,361.28	57,770.31	59,214.57	60,694.93	62,212.31	63,767.62	65,361.81	66,995.85	68,670.75	70,387.52
E08	50,437.85	51,698.79	52,991.26	54,316.04	55,673.94	57,065.79	58,492.44	59,954.75	61,453.62	62,989.96	64,564.71	66,178.82	67,833.29	69,529.13	71,267.36	73,049.04
E09	52,345.02	53,653.65	54,994.99	56,369.87	57,779.11	59,223.59	60,704.18	62,221.78	63,777.33	65,371.76	67,006.06	68,681.21	70,398.24	72,158.19	73,962.15	75,811.20
E10	54,324.32	55,682.42	57,074.48	58,501.35	59,963.88	61,462.98	62,999.55	64,574.54	66,188.90	67,843.63	69,539.72	71,278.21	73,060.16	74,886.67	76,758.84	78,677.81
E11	56,378.46	57,787.92	59,232.62	60,713.44	62,231.27	63,787.05	65,381.73	67,016.27	68,691.68	70,408.97	72,169.20	73,973.43	75,822.76	77,718.33	79,661.29	81,652.82
E12	58,510.27	59,973.03	61,472.36	63,009.16	64,584.39	66,199.00	67,853.98	69,550.33	71,289.09	73,071.31	74,898.10	76,770.55	78,689.81	80,657.06	82,673.48	84,740.32
E13	60,722.69	62,240.76	63,796.78	65,391.70	67,026.49	68,702.15	70,419.71	72,180.20	73,984.71	75,834.32	77,730.18	79,673.44	81,665.27	83,706.90	85,799.58	87,944.57
E14	63,018.76	64,594.23	66,209.09	67,864.32	69,560.92	71,299.95	73,082.45	74,909.51	76,782.24	78,701.80	80,669.35	82,686.08	84,753.23	86,872.06	89,043.86	91,269.96
E15	65,401.66	67,036.70	68,712.62	70,430.44	72,191.20	73,995.98	75,845.88	77,742.02	79,685.57	81,677.71	83,719.66	85,812.65	87,957.96	90,156.91	92,410.84	94,721.11
E16	67,874.67	69,571.53	71,310.82	73,093.59	74,920.93	76,793.96	78,713.81	80,681.65	82,698.69	84,766.16	86,885.31	89,057.45	91,283.88	93,565.98	95,905.13	98,302.76
E17	70,441.17	72,202.20	74,007.26	75,857.44	77,753.88	79,697.72	81,690.17	83,732.42	85,825.73	87,971.37	90,170.66	92,424.93	94,735.55	97,103.94	99,531.54	102,019.82
E18	73,104.72	74,932.34	76,805.65	78,725.79	80,693.94	82,711.29	84,779.07	86,898.54	89,071.01	91,297.78	93,580.23	95,919.73	98,317.73	100,775.67	103,295.06	105,877.44
E19	75,869.00	77,765.73	79,709.87	81,702.62	83,745.18	85,838.81	87,984.78	90,184.40	92,439.01	94,749.99	97,118.74	99,546.70	102,035.37	104,586.26	107,200.91	109,880.93
E20	78,737.80	80,706.24	82,723.90	84,792.00	86,911.80	89,084.59	91,311.71	93,594.50	95,934.36	98,332.72	100,791.04	103,310.81	105,893.58	108,540.92	111,254.45	114,035.81
E21	81,715.07	83,757.95	85,851.90	87,998.20	90,198.15	92,453.10	94,764.43	97,133.54	99,561.88	102,050.93	104,602.20	107,217.26	109,897.69	112,645.13	115,461.26	118,347.79
E22	84,804.92	86,925.05	89,098.17	91,325.63	93,608.77	95,948.99	98,347.71	100,806.40	103,326.56	105,909.73	108,557.47	111,271.41	114,053.19	116,904.52	119,827.14	122,822.81
E23	88,011.62	90,211.91	92,467.21	94,778.89	97,148.36	99,577.07	102,066.50	104,618.16	107,233.61	109,914.45	112,662.31	115,478.87	118,365.84	121,324.99	124,358.11	127,467.07
E24	91,339.56	93,623.05	95,963.63	98,362.72	100,821.79	103,342.33	105,925.89	108,574.04	111,288.39	114,070.60	116,922.36	119,845.42	122,841.56	125,912.60	129,060.41	132,286.92
E25	94,793.32	97,163.16	99,592.24	102,082.04	104,634.09	107,249.95	109,931.19	112,679.47	115,496.46	118,383.87	121,343.47	124,377.06	127,486.48	130,673.64	133,940.48	137,289.00
E26	98,377.70	100,837.15	103,358.08	105,942.03	108,590.58	111,305.34	114,087.98	116,940.18	119,863.68	122,860.27	125,931.78	129,080.07	132,307.08	135,614.75	139,005.12	142,480.25
E27	102,097.61	104,650.05	107,266.30	109,947.95	112,696.65	115,514.07	118,401.92	121,361.97	124,396.02	127,505.92	130,693.57	133,960.91	137,309.93	140,742.68	144,261.24	147,867.77
E28	105,958.18	108,607.13	111,322.31	114,105.37	116,958.00	119,881.95	122,879.00	125,950.98	129,099.75	132,327.24	135,635.43	139,026.31	142,501.97	146,064.52	149,716.13	153,459.03
E29	109,964.72	112,713.84	115,531.69	118,419.98	121,380.48	124,414.99	127,525.37	130,713.50	133,981.34	137,330.87	140,764.14	144,283.25	147,890.33	151,587.59	155,377.28	159,261.71
E30	114,122.76	116,975.83	119,900.23	122,897.73	125,970.17	129,119.43	132,347.41	135,656.10	139,047.50	142,523.69	146,086.78	149,738.95	153,482.43	157,319.49	161,252.47	165,283.79
E31	118,438.02	121,398.97	124,433.94	127,544.79	130,733.41	134,001.75	137,351.79	140,785.59	144,305.23	147,912.86	151,610.68	155,400.94	159,285.97	163,268.12	167,349.82	171,533.57
E32	122,916.45	125,989.36	129,139.10	132,367.58	135,676.77	139,068.68	142,545.40	146,109.04	149,761.76	153,505.81	157,343.45	161,277.04	165,308.96	169,441.69	173,677.73	178,019.67
E33	127,564.25	130,753.35	134,022.19	137,372.74	140,807.06	144,327.24	147,935.42	151,633.80	155,424.65	159,310.26	163,293.02	167,375.34	171,559.73	175,848.72	180,244.94	184,751.06
E34	132,387.77	135,697.46	139,089.90	142,567.15	146,131.33	149,784.61	153,529.22	157,367.45	161,301.64	165,334.18	169,467.54	173,704.22	178,046.83	182,498.00	187,060.45	191,736.96
E35	137,393.67	140,828.51	144,349.22	147,957.95	151,656.90	155,448.32	159,334.53	163,317.90	167,400.84	171,585.86	175,875.51	180,272.40	184,779.21	189,398.69	194,133.66	198,987.00
E36	142,588.87	146,153.59	149,807.43	153,552.61	157,391.43	161,326.22	165,359.37	169,493.36	173,730.69	178,073.96	182,525.81	187,088.95	191,766.17	196,560.33	201,474.34	206,511.20
E37	147,980.52	151,680.03	155,472.03	159,358.83	163,342.80	167,426.37	171,612.03	175,902.33	180,299.89	184,807.39	189,427.57	194,163.26	199,017.34	203,992.78	209,092.60	214,319.91
E38	153,576.03	157,415.43	161,350.82	165,384.59	169,519.20	173,757.18	178,101.11	182,553.64	187,117.48	191,795.42	196,590.30	201,505.06	206,542.69	211,706.26	216,998.91	222,423.88
E39	159,383.12	163,367.70	167,451.89	171,638.19	175,929.15	180,327.38	184,835.56	189,456.45	194,192.86	199,047.68	204,023.87	209,124.47	214,352.58	219,711.40	225,204.18	230,834.29
E40	291,271.18	298,552.95	306,016.78	313,667.20	321,508.88	329,546.60	337,785.26	346,229.90	354,885.64	363,757.78	372,851.73	382,173.02	391,727.35	401,520.53	411,558.55	421,847.51

Chief Administrator (approved on 9/10/14)

ECO	186,454.95	191,116.33	195,894.23	200,791.59	205,811.38	210,956.66	216,230.58	221,636.34	227,177.25	232,856.68	238,678.10	244,645.05	250,761.18	257,030.21	263,455.97	270,042.36

FY 2016 PAY SCALE
EXECUTIVE SERVICES
(FY 2015 PAY SCALE WITH 2.5% WAGE ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 1															
39,876.25	40,873.16	41,894.99	42,942.36	44,015.92	45,116.32	46,244.23	47,400.33	48,585.34	49,799.98	51,044.97	52,321.10	53,629.13	54,969.85	56,344.10	57,752.70
1,533.702	1,572.045	1,611.346	1,651.629	1,692.920	1,735.243	1,778.624	1,823.090	1,868.667	1,915.384	1,963.268	2,012.350	2,062.659	2,114.225	2,167.081	2,221.258
19.171	19.651	20.142	20.645	21.162	21.691	22.233	22.789	23.358	23.942	24.541	25.154	25.783	26.428	27.089	27.766
Grade 2															
40,368.55	41,377.76	42,412.20	43,472.51	44,559.32	45,673.31	46,815.14	47,985.52	49,185.15	50,414.78	51,675.15	52,967.03	54,291.21	55,648.49	57,039.70	58,465.69
1,552.636	1,591.452	1,631.239	1,672.020	1,713.820	1,756.666	1,800.582	1,845.597	1,891.737	1,939.030	1,987.506	2,037.194	2,088.123	2,140.326	2,193.835	2,248.680
19.408	19.893	20.390	20.900	21.423	21.958	22.507	23.070	23.647	24.238	24.844	25.465	26.102	26.754	27.423	28.109
Grade 3															
41,894.98	42,942.35	44,015.91	45,116.31	46,244.21	47,400.32	48,585.33	49,799.96	51,044.96	52,321.08	53,629.11	54,969.84	56,344.08	57,752.69	59,196.50	60,676.42
1,611.345	1,651.629	1,692.920	1,735.243	1,778.624	1,823.089	1,868.666	1,915.383	1,963.268	2,012.349	2,062.658	2,114.225	2,167.080	2,221.257	2,276.789	2,333.708
20.142	20.645	21.161	21.691	22.233	22.789	23.358	23.942	24.541	25.154	25.783	26.428	27.089	27.766	28.460	29.171
Grade 4															
43,479.13	44,566.11	45,680.26	46,822.27	47,992.82	49,192.64	50,422.46	51,683.02	52,975.10	54,299.48	55,656.96	57,048.39	58,474.60	59,936.46	61,434.87	62,970.74
1,672.274	1,714.081	1,756.933	1,800.856	1,845.878	1,892.025	1,939.325	1,987.809	2,037.504	2,088.441	2,140.652	2,194.169	2,249.023	2,305.248	2,362.880	2,421.952
20.903	21.426	21.962	22.511	23.073	23.650	24.242	24.848	25.469	26.106	26.758	27.427	28.113	28.816	29.536	30.274
Grade 5															
45,123.18	46,251.26	47,407.55	48,592.73	49,807.55	51,052.74	52,329.06	53,637.29	54,978.22	56,352.67	57,761.49	59,205.53	60,685.67	62,202.81	63,757.88	65,351.83
1,735.507	1,778.895	1,823.367	1,868.951	1,915.675	1,963.567	2,012.656	2,062.973	2,114.547	2,167.411	2,221.596	2,277.136	2,334.064	2,392.416	2,452.226	2,513.532
21.694	22.236	22.792	23.362	23.946	24.545	25.158	25.787	26.432	27.093	27.770	28.464	29.176	29.905	30.653	31.419
Grade 6															
46,829.41	48,000.15	49,200.15	50,430.16	51,690.91	52,983.18	54,307.76	55,665.46	57,057.09	58,483.52	59,945.61	61,444.25	62,980.36	64,554.86	66,168.74	67,822.95
1,801.131	1,846.160	1,892.314	1,939.621	1,988.112	2,037.815	2,088.760	2,140.979	2,194.504	2,249.366	2,305.600	2,363.240	2,422.321	2,482.879	2,544.951	2,608.575
22.514	23.077	23.654	24.245	24.851	25.473	26.110	26.762	27.431	28.117	28.820	29.541	30.279	31.036	31.812	32.607
Grade 7															
48,600.16	49,815.16	51,060.54	52,337.05	53,645.48	54,986.61	56,361.28	57,770.31	59,214.57	60,694.93	62,212.31	63,767.62	65,361.81	66,995.85	68,670.75	70,387.52
1,869.237	1,915.968	1,963.867	2,012.964	2,063.288	2,114.870	2,167.742	2,221.935	2,277.483	2,334.421	2,392.781	2,452.601	2,513.916	2,576.763	2,641.183	2,707.212
23.365	23.950	24.548	25.162	25.791	26.436	27.097	27.774	28.469	29.180	29.910	30.658	31.424	32.210	33.015	33.840
Grade 8															
50,437.85	51,698.79	52,991.26	54,316.04	55,673.94	57,065.79	58,492.44	59,954.75	61,453.62	62,989.96	64,564.71	66,178.82	67,833.29	69,529.13	71,267.36	73,049.04
1,939.917	1,988.415	2,038.125	2,089.079	2,141.306	2,194.838	2,249.709	2,305.952	2,363.601	2,422.691	2,483.258	2,545.339	2,608.973	2,674.197	2,741.052	2,809.578
24.249	24.855	25.477	26.113	26.766	27.435	28.121	28.824	29.545	30.284	31.041	31.817	32.612	33.427	34.263	35.120
Grade 9															
52,345.02	53,653.65	54,994.99	56,369.87	57,779.11	59,223.59	60,704.18	62,221.78	63,777.33	65,371.76	67,006.06	68,681.21	70,398.24	72,158.19	73,962.15	75,811.20
2,013.270	2,063.602	2,115.192	2,168.072	2,222.274	2,277.830	2,334.776	2,393.146	2,452.974	2,514.299	2,577.156	2,641.585	2,707.625	2,775.315	2,844.698	2,915.815
25.166	25.795	26.440	27.101	27.778	28.473	29.185	29.914	30.662	31.429	32.214	33.020	33.845	34.691	35.559	36.448

FY 2016 PAY SCALE
EXECUTIVE SERVICES
(FY 2015 PAY SCALE WITH 2.5% WAGE ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 10															
54,324.32	55,682.42	57,074.48	58,501.35	59,963.88	61,462.98	62,999.55	64,574.54	66,188.90	67,843.63	69,539.72	71,278.21	73,060.16	74,886.67	76,758.84	78,677.81
2,089.397	2,141.632	2,195.172	2,250.052	2,306.303	2,363.961	2,423.060	2,483.636	2,545.727	2,609.370	2,674.604	2,741.470	2,810.006	2,880.256	2,952.263	3,026.069
26.117	26.770	27.440	28.126	28.829	29.550	30.288	31.045	31.822	32.617	33.433	34.268	35.125	36.003	36.903	37.826
Grade 11															
56,378.46	57,787.92	59,232.62	60,713.44	62,231.27	63,787.05	65,381.73	67,016.27	68,691.68	70,408.97	72,169.20	73,973.43	75,822.76	77,718.33	79,661.29	81,652.82
2,168.402	2,222.612	2,278.178	2,335.132	2,393.510	2,453.348	2,514.682	2,577.549	2,641.988	2,708.037	2,775.738	2,845.132	2,916.260	2,989.167	3,063.896	3,140.493
27.105	27.783	28.477	29.189	29.919	30.667	31.434	32.219	33.025	33.850	34.697	35.564	36.453	37.365	38.299	39.256
Grade 12															
58,510.27	59,973.03	61,472.36	63,009.16	64,584.39	66,199.00	67,853.98	69,550.33	71,289.09	73,071.31	74,898.10	76,770.55	78,689.81	80,657.06	82,673.48	84,740.32
2,250.395	2,306.655	2,364.321	2,423.429	2,484.015	2,546.116	2,609.768	2,675.013	2,741.888	2,810.435	2,880.696	2,952.713	3,026.531	3,102.195	3,179.749	3,259.243
28.130	28.833	29.554	30.293	31.050	31.826	32.622	33.438	34.274	35.130	36.009	36.909	37.832	38.777	39.747	40.741
Grade 13															
60,722.69	62,240.76	63,796.78	65,391.70	67,026.49	68,702.15	70,419.71	72,180.20	73,984.71	75,834.32	77,730.18	79,673.44	81,665.27	83,706.90	85,799.58	87,944.57
2,335.488	2,393.875	2,453.722	2,515.065	2,577.942	2,642.391	2,708.450	2,776.162	2,845.566	2,916.705	2,989.622	3,064.363	3,140.972	3,219.496	3,299.984	3,382.483
29.194	29.923	30.672	31.438	32.224	33.030	33.856	34.702	35.570	36.459	37.370	38.305	39.262	40.244	41.250	42.281
Grade 14															
63,018.76	64,594.23	66,209.09	67,864.32	69,560.92	71,299.95	73,082.45	74,909.51	76,782.24	78,701.80	80,669.35	82,686.08	84,753.23	86,872.06	89,043.86	91,269.96
2,423.799	2,484.394	2,546.503	2,610.166	2,675.420	2,742.306	2,810.863	2,881.135	2,953.163	3,026.992	3,102.667	3,180.234	3,259.740	3,341.233	3,424.764	3,510.383
30.297	31.055	31.831	32.627	33.443	34.279	35.136	36.014	36.915	37.837	38.783	39.753	40.747	41.765	42.810	43.880
Grade 15															
65,401.66	67,036.70	68,712.62	70,430.44	72,191.20	73,995.98	75,845.88	77,742.02	79,685.57	81,677.71	83,719.66	85,812.65	87,957.96	90,156.91	92,410.84	94,721.11
2,515.449	2,578.335	2,642.793	2,708.863	2,776.585	2,845.999	2,917.149	2,990.078	3,064.830	3,141.451	3,219.987	3,300.486	3,382.999	3,467.574	3,554.263	3,643.120
31.443	32.229	33.035	33.861	34.707	35.575	36.464	37.376	38.310	39.268	40.250	41.256	42.287	43.345	44.428	45.539
Grade 16															
67,874.67	69,571.53	71,310.82	73,093.59	74,920.93	76,793.96	78,713.81	80,681.65	82,698.69	84,766.16	86,885.31	89,057.45	91,283.88	93,565.98	95,905.13	98,302.76
2,610.564	2,675.828	2,742.724	2,811.292	2,881.574	2,953.614	3,027.454	3,103.140	3,180.719	3,260.237	3,341.743	3,425.286	3,510.919	3,598.692	3,688.659	3,780.875
32.632	33.448	34.284	35.141	36.020	36.920	37.843	38.789	39.759	40.753	41.772	42.816	43.886	44.984	46.108	47.261
Grade 17															
70,441.17	72,202.20	74,007.26	75,857.44	77,753.88	79,697.72	81,690.17	83,732.42	85,825.73	87,971.37	90,170.66	92,424.93	94,735.55	97,103.94	99,531.54	102,019.82
2,709.276	2,777.008	2,846.433	2,917.594	2,990.534	3,065.297	3,141.929	3,220.478	3,300.990	3,383.514	3,468.102	3,554.805	3,643.675	3,734.767	3,828.136	3,923.839
33.866	34.713	35.580	36.470	37.382	38.316	39.274	40.256	41.262	42.294	43.351	44.435	45.546	46.685	47.852	49.048
Grade 18															
73,104.72	74,932.34	76,805.65	78,725.79	80,693.94	82,711.29	84,779.07	86,898.54	89,071.01	91,297.78	93,580.23	95,919.73	98,317.73	100,775.67	103,295.06	105,877.44
2,811.720	2,882.013	2,954.064	3,027.915	3,103.613	3,181.203	3,260.733	3,342.252	3,425.808	3,511.453	3,599.240	3,689.221	3,781.451	3,875.987	3,972.887	4,072.209
35.147	36.025	36.926	37.849	38.795	39.765	40.759	41.778	42.823	43.893	44.990	46.115	47.268	48.450	49.661	50.903

FY 2016 PAY SCALE
EXECUTIVE SERVICES
(FY 2015 PAY SCALE WITH 2.5% WAGE ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 19															
75,869.00	77,765.73	79,709.87	81,702.62	83,745.18	85,838.81	87,984.78	90,184.40	92,439.01	94,749.99	97,118.74	99,546.70	102,035.37	104,586.26	107,200.91	109,880.93
2,918.038	2,990.989	3,065.764	3,142.408	3,220.969	3,301.493	3,384.030	3,468.631	3,555.347	3,644.230	3,735.336	3,828.719	3,924.437	4,022.548	4,123.112	4,226.190
36.475	37.387	38.322	39.280	40.262	41.269	42.300	43.358	44.442	45.553	46.692	47.859	49.055	50.282	51.539	52.827
Grade 20															
78,737.80	80,706.24	82,723.90	84,792.00	86,911.80	89,084.59	91,311.71	93,594.50	95,934.36	98,332.72	100,791.04	103,310.81	105,893.58	108,540.92	111,254.45	114,035.81
3,028.377	3,104.086	3,181.688	3,261.231	3,342.761	3,426.330	3,511.989	3,599.788	3,689.783	3,782.028	3,876.578	3,973.493	4,072.830	4,174.651	4,279.017	4,385.993
37.855	38.801	39.771	40.765	41.785	42.829	43.900	44.997	46.122	47.275	48.457	49.669	50.910	52.183	53.488	54.825
Grade 21															
81,715.07	83,757.95	85,851.90	87,998.20	90,198.15	92,453.10	94,764.43	97,133.54	99,561.88	102,050.93	104,602.20	107,217.26	109,897.69	112,645.13	115,461.26	118,347.79
3,142.887	3,221.460	3,301.996	3,384.546	3,469.160	3,555.889	3,644.786	3,735.905	3,829.303	3,925.036	4,023.162	4,123.741	4,226.834	4,332.505	4,440.818	4,551.838
39.286	40.268	41.275	42.307	43.364	44.449	45.560	46.699	47.866	49.063	50.290	51.547	52.835	54.156	55.510	56.898
Grade 22															
84,804.92	86,925.05	89,098.17	91,325.63	93,608.77	95,948.99	98,347.71	100,806.40	103,326.56	105,909.73	108,557.47	111,271.41	114,053.19	116,904.52	119,827.14	122,822.81
3,261.728	3,343.271	3,426.853	3,512.524	3,600.337	3,690.346	3,782.604	3,877.169	3,974.099	4,073.451	4,175.287	4,279.670	4,386.661	4,496.328	4,608.736	4,723.954
40.772	41.791	42.836	43.907	45.004	46.129	47.283	48.465	49.676	50.918	52.191	53.496	54.833	56.204	57.609	59.049
Grade 23															
88,011.62	90,211.91	92,467.21	94,778.89	97,148.36	99,577.07	102,066.50	104,618.16	107,233.61	109,914.45	112,662.31	115,478.87	118,365.84	121,324.99	124,358.11	127,467.07
3,385.062	3,469.689	3,556.431	3,645.342	3,736.475	3,829.887	3,925.634	4,023.775	4,124.370	4,227.479	4,333.166	4,441.495	4,552.532	4,666.346	4,783.004	4,902.580
42.313	43.371	44.455	45.567	46.706	47.874	49.070	50.297	51.555	52.843	54.165	55.519	56.907	58.329	59.788	61.282
Grade 24															
91,339.56	93,623.05	95,963.63	98,362.72	100,821.79	103,342.33	105,925.89	108,574.04	111,288.39	114,070.60	116,922.36	119,845.42	122,841.56	125,912.60	129,060.41	132,286.92
3,513.060	3,600.887	3,690.909	3,783.181	3,877.761	3,974.705	4,074.073	4,175.924	4,280.323	4,387.331	4,497.014	4,609.439	4,724.675	4,842.792	4,963.862	5,087.958
43.913	45.011	46.136	47.290	48.472	49.684	50.926	52.199	53.504	54.842	56.213	57.618	59.058	60.535	62.048	63.599
Grade 25															
94,793.32	97,163.16	99,592.24	102,082.04	104,634.09	107,249.95	109,931.19	112,679.47	115,496.46	118,383.87	121,343.47	124,377.06	127,486.48	130,673.64	133,940.48	137,289.00
3,645.897	3,737.044	3,830.471	3,926.232	4,024.388	4,124.998	4,228.123	4,333.826	4,442.172	4,553.226	4,667.056	4,783.733	4,903.326	5,025.909	5,151.557	5,280.346
45.574	46.713	47.881	49.078	50.305	51.562	52.852	54.173	55.527	56.915	58.338	59.797	61.292	62.824	64.394	66.004
Grade 26															
98,377.70	100,837.15	103,358.08	105,942.03	108,590.58	111,305.34	114,087.98	116,940.18	119,863.68	122,860.27	125,931.78	129,080.07	132,307.08	135,614.75	139,005.12	142,480.25
3,783.758	3,878.352	3,975.311	4,074.693	4,176.561	4,280.975	4,387.999	4,497.699	4,610.142	4,725.395	4,843.530	4,964.618	5,088.734	5,215.952	5,346.351	5,480.010
47.297	48.479	49.691	50.934	52.207	53.512	54.850	56.221	57.627	59.067	60.544	62.058	63.609	65.199	66.829	68.500
Grade 27															
102,097.61	104,650.05	107,266.30	109,947.95	112,696.65	115,514.07	118,401.92	121,361.97	124,396.02	127,505.92	130,693.57	133,960.91	137,309.93	140,742.68	144,261.24	147,867.77
3,926.831	4,025.002	4,125.627	4,228.767	4,334.487	4,442.849	4,553.920	4,667.768	4,784.462	4,904.074	5,026.676	5,152.343	5,281.151	5,413.180	5,548.509	5,687.222
49.085	50.313	51.570	52.860	54.181	55.536	56.924	58.347	59.806	61.301	62.833	64.404	66.014	67.665	69.356	71.090

FY 2016 PAY SCALE
EXECUTIVE SERVICES
(FY 2015 PAY SCALE WITH 2.5% WAGE ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 28															
105,958.18	108,607.13	111,322.31	114,105.37	116,958.00	119,881.95	122,879.00	125,950.98	129,099.75	132,327.24	135,635.43	139,026.31	142,501.97	146,064.52	149,716.13	153,459.03
4,075.315	4,177.197	4,281.627	4,388.668	4,498.385	4,610.844	4,726.115	4,844.268	4,965.375	5,089.509	5,216.747	5,347.166	5,480.845	5,617.866	5,758.313	5,902.271
50.941	52.215	53.520	54.858	56.230	57.636	59.076	60.553	62.067	63.619	65.209	66.840	68.511	70.223	71.979	73.778
Grade 29															
109,964.72	112,713.84	115,531.69	118,419.98	121,380.48	124,414.99	127,525.37	130,713.50	133,981.34	137,330.87	140,764.14	144,283.25	147,890.33	151,587.59	155,377.28	159,261.71
4,229.412	4,335.148	4,443.526	4,554.615	4,668.480	4,785.192	4,904.822	5,027.442	5,153.128	5,281.957	5,414.006	5,549.356	5,688.090	5,830.292	5,976.049	6,125.450
52.868	54.189	55.544	56.933	58.356	59.815	61.310	62.843	64.414	66.024	67.675	69.367	71.101	72.879	74.701	76.568
Grade 30															
114,122.76	116,975.83	119,900.23	122,897.73	125,970.17	129,119.43	132,347.41	135,656.10	139,047.50	142,523.69	146,086.78	149,738.95	153,482.43	157,319.49	161,252.47	165,283.79
4,389.337	4,499.070	4,611.547	4,726.836	4,845.007	4,966.132	5,090.285	5,217.542	5,347.981	5,481.680	5,618.722	5,759.190	5,903.170	6,050.749	6,202.018	6,357.069
54.867	56.238	57.644	59.085	60.563	62.077	63.629	65.219	66.850	68.521	70.234	71.990	73.790	75.634	77.525	79.463
Grade 31															
118,438.02	121,398.97	124,433.94	127,544.79	130,733.41	134,001.75	137,351.79	140,785.59	144,305.23	147,912.86	151,610.68	155,400.94	159,285.97	163,268.12	167,349.82	171,533.57
4,555.308	4,669.191	4,785.921	4,905.569	5,028.208	5,153.913	5,282.761	5,414.830	5,550.201	5,688.956	5,831.180	5,976.959	6,126.383	6,279.543	6,436.532	6,597.445
56.941	58.365	59.824	61.320	62.853	64.424	66.035	67.685	69.378	71.112	72.890	74.712	76.580	78.494	80.457	82.468
Grade 32															
122,916.45	125,989.36	129,139.10	132,367.58	135,676.77	139,068.68	142,545.40	146,109.04	149,761.76	153,505.81	157,343.45	161,277.04	165,308.96	169,441.69	173,677.73	178,019.67
4,727.556	4,845.745	4,966.888	5,091.061	5,218.337	5,348.796	5,482.515	5,619.578	5,760.068	5,904.069	6,051.671	6,202.963	6,358.037	6,516.988	6,679.913	6,846.911
59.094	60.572	62.086	63.638	65.229	66.860	68.531	70.245	72.001	73.801	75.646	77.537	79.475	81.462	83.499	85.586
Grade 33															
127,564.25	130,753.35	134,022.19	137,372.74	140,807.06	144,327.24	147,935.42	151,633.80	155,424.65	159,310.26	163,293.02	167,375.34	171,559.73	175,848.72	180,244.94	184,751.06
4,906.317	5,028.975	5,154.699	5,283.567	5,415.656	5,551.048	5,689.824	5,832.069	5,977.871	6,127.318	6,280.501	6,437.513	6,598.451	6,763.412	6,932.498	7,105.810
61.329	62.862	64.434	66.045	67.696	69.388	71.123	72.901	74.723	76.591	78.506	80.469	82.481	84.543	86.656	88.823
Grade 34															
132,387.77	135,697.46	139,089.90	142,567.15	146,131.33	149,784.61	153,529.22	157,367.45	161,301.64	165,334.18	169,467.54	173,704.22	178,046.83	182,498.00	187,060.45	191,736.96
5,091.837	5,219.133	5,349.612	5,483.352	5,620.436	5,760.946	5,904.970	6,052.594	6,203.909	6,359.007	6,517.982	6,680.932	6,847.955	7,019.154	7,194.633	7,374.499
63.648	65.239	66.870	68.542	70.255	72.012	73.812	75.657	77.549	79.488	81.475	83.512	85.599	87.739	89.933	92.181
Grade 35															
137,393.67	140,828.51	144,349.22	147,957.95	151,656.90	155,448.32	159,334.53	163,317.90	167,400.84	171,585.86	175,875.51	180,272.40	184,779.21	189,398.69	194,133.66	198,987.00
5,284.372	5,416.481	5,551.893	5,690.690	5,832.958	5,978.782	6,128.251	6,281.458	6,438.494	6,599.456	6,764.443	6,933.554	7,106.893	7,284.565	7,466.679	7,653.346
66.055	67.706	69.399	71.134	72.912	74.735	76.603	78.518	80.481	82.493	84.556	86.669	88.836	91.057	93.333	95.667
Grade 36															
142,588.87	146,153.59	149,807.43	153,552.61	157,391.43	161,326.22	165,359.37	169,493.36	173,730.69	178,073.96	182,525.81	187,088.95	191,766.17	196,560.33	201,474.34	206,511.20
5,484.187	5,621.292	5,761.824	5,905.870	6,053.517	6,204.854	6,359.976	6,518.975	6,681.950	6,848.998	7,020.223	7,195.729	7,375.622	7,560.013	7,749.013	7,942.738
68.552	70.266	72.023	73.823	75.669	77.561	79.500	81.487	83.524	85.612	87.753	89.947	92.195	94.500	96.863	99.284

FY 2016 PAY SCALE
EXECUTIVE SERVICES
(FY 2015 PAY SCALE WITH 2.5% WAGE ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 37															
147,980.52	151,680.03	155,472.03	159,358.83	163,342.80	167,426.37	171,612.03	175,902.33	180,299.89	184,807.39	189,427.57	194,163.26	199,017.34	203,992.78	209,092.60	214,319.91
5,691.558	5,833.847	5,979.694	6,129.186	6,282.415	6,439.476	6,600.463	6,765.474	6,934.611	7,107.976	7,285.676	7,467.818	7,654.513	7,845.876	8,042.023	8,243.074
71.144	72.923	74.746	76.615	78.530	80.493	82.506	84.568	86.683	88.850	91.071	93.348	95.681	98.073	100.525	103.038
Grade 38															
153,576.03	157,415.43	161,350.82	165,384.59	169,519.20	173,757.18	178,101.11	182,553.64	187,117.48	191,795.42	196,590.30	201,505.06	206,542.69	211,706.26	216,998.91	222,423.88
5,906.770	6,054.440	6,205.801	6,360.946	6,519.969	6,682.969	6,850.043	7,021.294	7,196.826	7,376.747	7,561.166	7,750.195	7,943.950	8,142.548	8,346.112	8,554.765
73.835	75.680	77.573	79.512	81.500	83.537	85.626	87.766	89.960	92.209	94.515	96.877	99.299	101.782	104.326	106.935
Grade 39															
159,383.12	163,367.70	167,451.89	171,638.19	175,929.15	180,327.38	184,835.56	189,456.45	194,192.86	199,047.68	204,023.87	209,124.47	214,352.58	219,711.40	225,204.18	230,834.29
6,130.120	6,283.373	6,440.457	6,601.469	6,766.506	6,935.668	7,109.060	7,286.787	7,468.956	7,655.680	7,847.072	8,043.249	8,244.330	8,450.438	8,661.699	8,878.242
76.627	78.542	80.506	82.518	84.581	86.696	88.863	91.085	93.362	95.696	98.088	100.541	103.054	105.630	108.271	110.978
Grade 40															
291,271.18	298,552.95	306,016.78	313,667.20	321,508.88	329,546.60	337,785.26	346,229.90	354,885.64	363,757.78	372,851.73	382,173.02	391,727.35	401,520.53	411,558.55	421,847.51
11,202.738	11,482.806	11,769.876	12,064.123	12,365.726	12,674.869	12,991.741	13,316.534	13,649.448	13,990.684	14,340.451	14,698.962	15,066.436	15,443.097	15,829.175	16,224.904
140.034	143.535	147.123	150.802	154.572	158.436	162.397	166.457	170.618	174.884	179.256	183.737	188.330	193.039	197.865	202.811
Grade CAO (Chief Administrator approved on 9/10/14)															
186,454.95	191,116.33	195,894.23	200,791.59	205,811.38	210,956.66	216,230.58	221,636.34	227,177.25	232,856.68	238,678.10	244,645.05	250,761.18	257,030.21	263,455.97	270,042.36
7,171.344	7,350.628	7,534.394	7,722.753	7,915.822	8,113.718	8,316.561	8,524.475	8,737.587	8,956.026	9,179.927	9,409.425	9,644.661	9,885.777	10,132.922	10,386.245
89.642	91.883	94.180	96.534	98.948	101.421	103.957	106.556	109.220	111.950	114.749	117.618	120.558	123.572	126.662	129.828

FISCAL YEAR 2016 SALARY SCHEDULE
EXECUTIVE SERVICES

JOB TITLE	DEPARTMENT
EX 20	
COUNTY CRT. ADMINISTRATOR	COUNTY COURT AT LAW ADMIN
EX 23	
ELECTIONS ADMINISTRATOR	COUNTY ELECTIONS
FLEET OPERATIONS DIRECTOR	COUNTY ADMINISTRATION
EX 25	
COMM. SERVICES DIRECTOR	COMMUNITY SERVICES
EXECUTIVE DIRECTOR	DRO ADMINISTRATION
EX 28	
EX.DIR.-COUN.OF JUDGES	COUNCIL OF JUDGES ADM.
EX 30	
PURCHASING AGENT	PURCHASING
EX 31	
ASSOC.JDG./CRIM.MAGISTATE	CRIMINAL LAW MAGISTRATE
ASSOCIATE JUDGE	65TH DC, ASSOCIATE FAMILY COURT 1, ASSOCIATE FAMILY COURT 2, ASSOCIATE FAMILY COURT 4
PROBATE MASTER	COUNTY PROBATE COURT
EX 32	
CHIEF HR OFFICER	HUMAN RESOURCES
EX 36	
BUDGET EXECUTIVE DIRECTOR	COUNTY BUDGET
CHIEF TECHNOLOGY OFFICER	ITD
COUNTY AUDITOR	COUNTY AUDITOR
PUBLIC WORKS DIRECTOR	PUBLIC WORKS
EX 39	
ASSISTANT COUNTY ADMINSTR	COUNTY ADMINISTRATION
EX CAO	
CHIEF ADMINISTRATOR	COUNTY ADMINISTRATION
EX 40	
CHIEF MEDICAL EXAMINER	MEDICAL EXAMINER

FY 2016 PAY SCALE
ATTORNEYS
(FY 2015 PAY SCALE WITH 2.5% WAGE ADJUSTMENT)

Grade	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6	Level 7	Level 8	Level 9	Level 10	Level 11	Level 12	Level 13	Level 14	Level 15
1st Grade (A1)	58,531.85	62,284.63	66,035.99												
Trial Attorney	2,251.225	2,395.563	2,539.846												
	28.140	29.945	31.748												
2nd Grade (A2)	72,040.19	77,984.36	83,442.84	89,282.74	95,534.06	100,311.12	105,326.74	110,593.80	116,123.70	121,929.32	124,977.55	128,101.99	131,304.54	134,587.15	137,951.83
Sr. Trial Attorney	2,770.777	2,999.399	3,209.340	3,433.951	3,674.387	3,858.120	4,051.029	4,253.608	4,466.296	4,689.589	4,806.829	4,927.000	5,050.175	5,176.429	5,305.840
	34.635	37.492	40.117	42.924	45.930	48.226	50.638	53.170	55.829	58.620	60.085	61.587	63.127	64.705	66.323
3rd Grade (A3)	85,341.37	89,608.45	94,088.37	98,792.54	103,732.48	108,919.54	114,365.15	120,083.64	126,087.81	132,393.42	135,703.25	139,095.83	142,573.23	146,137.56	149,791.00
Trial Team Chief	3,282.360	3,446.479	3,618.783	3,799.713	3,989.711	4,189.213	4,398.660	4,618.601	4,849.531	5,092.055	5,219.356	5,349.840	5,483.586	5,620.675	5,761.192
	41.030	43.081	45.235	47.496	49.871	52.365	54.983	57.733	60.619	63.651	65.242	66.873	68.545	70.258	72.015
4th Grade (A4)	95,641.20	100,423.98	105,385.32	110,715.23	116,250.84	122,063.60	128,166.34	134,574.81	141,303.26	148,368.85	152,078.07	155,880.03	159,777.03	163,771.45	167,865.74
Division/Unit Chief	3,678.508	3,862.461	4,053.282	4,258.278	4,471.186	4,694.754	4,929.475	5,175.954	5,434.741	5,706.494	5,849.157	5,995.386	6,145.270	6,298.902	6,456.375
	45.981	48.281	50.666	53.228	55.890	58.684	61.618	64.699	67.934	71.331	73.114	74.942	76.816	78.736	80.705
5th Grade (A5)	112,562.34	117,065.11	121,567.89	126,820.66	132,073.43	137,489.04	143,126.09	148,994.56	155,103.03	161,462.91	165,499.49	169,636.97	173,877.90	178,224.85	182,680.47
1st Assistant	4,329.321	4,502.504	4,675.688	4,877.718	5,079.747	5,288.040	5,504.849	5,730.560	5,965.501	6,210.112	6,365.365	6,524.499	6,687.611	6,854.802	7,026.172
Chief Legal Officer	54.117	56.281	58.446	60.971	63.497	66.100	68.811	71.632	74.569	77.626	79.567	81.556	83.595	85.685	87.827
Deputy Chief Public Defender															
6th Grade (A6)	137,182.08	142,725.68	146,993.29	151,419.01	155,958.46	160,640.76	165,503.37	170,467.22	175,580.86	180,848.46	185,369.67	190,003.92	194,754.01	199,622.86	204,613.44
Chief Public Defende	5,276.234	5,489.449	5,653.588	5,823.808	5,998.402	6,178.491	6,365.514	6,556.432	6,753.110	6,955.710	7,129.603	7,307.843	7,490.539	7,677.802	7,869.748
	65.953	68.618	70.670	72.798	74.980	77.231	79.569	81.955	84.414	86.946	89.120	91.348	93.632	95.973	98.372

FISCAL YEAR 2016 SALARY SCHEDULE
ATTORNEY SERVICES

JOB TITLE	DEPARTMENT
AT 01	
TRIAL ATTORNEY	DISTRICT ATTORNEY, COUNTY ATTORNEY, DRO, PUBLIC DEFENDERS
AT 02	
SR. TRIAL ATTORNEY	COUNTY ATTORNEY, DISTRICT ATTORNEY, DRO, PUBLIC DEFENDERS
AT 03	
TRIAL TEAM CHIEF	DISTRICT ATTORNEY, COUNTY ATTORNEY, PUBLIC DEFENDERS
TRIAL TEAM CHIEF/CH PROS	DISTRICT ATTORNEY
AT 04	
DIVISION/UNIT CHIEF	COUNTY ATTORNEY, DISTRICT ATTORNEY, PUBLIC DEFENDERS
AT 05	
1ST. ASSISTANT	COUNTY ATTORNEY, DISTRICT ATTORNEY
CHIEF LEGAL OFFICER	COUNTY ATTORNEY
DEPUTY CHIEF PUBLIC DEFEN	PUBLIC DEFENDER
AT 06	
CHIEF PUBLIC DEFENDER	PUBLIC DEFENDER

FY 2016 PAY SCALE - 2.5% COLA
AGRICULTURAL CO-OPERATIVE EXTENSION
EFFECTIVE OCTOBER 2002

Tenure Based Salary Proposal for all Agents		Current Grade	New Grade	Entry 2002	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7 FY2009	Yr 8* FY2010	Yr 9* FY2011	Yr 10** FY2012	Yr 11 *** FY2013	Yr 12 FY2014	Yr 13+ FY2015	Yr 14 FY2016	Yr 15 FY2017
CEA-ANR	CEA AGRICULTURE	N/A	N/A	$12,661	$13,367	$13,634	$14,255	$15,049	$16,042	$17,101	$18,230	$18,230	$18,230	$18,594	$19,383	$20,265	$20,873	$21,395	$21,395
CEA-FCS	CEA FAMILY CONSUMER SCIENCE	N/A	N/A	$12,661	$13,367	$13,634	$14,255	$15,049	$16,042	$17,101	$18,230	18,230	18,230	18,594	19,383	20,265	20,873	21,395	21,395
CEA-NR	CEA NATURAL RESOURCES	N/A	N/A	$12,661	$13,367	$13,634	$14,255	$15,049	$16,042	$17,101	$18,230	18,230	18,230	18,594	19,383	20,265	20,873	21,395	21,395
CEA-4H	CEA 4-H & YOUTH DEVELOPMENT	N/A	N/A	$12,661	$13,367	$13,634	$14,255	$15,049	$16,042	$17,101	$18,230	18,230	18,230	18,594	19,383	20,265	20,873	21,395	21,395
CEA HORT	CEA HORTICULTURE	N/A	N/A	$12,661	$13,367	$13,634	$14,255	$15,049	$16,042	$17,101	$18,230	18,230	18,230	18,594	19,383	20,265	20,873	21,395	21,395
DIRECTOR	COUNTY EXTENSION DIRECTOR	N/A	N/A	$12,661	$13,367	$13,634	$14,255	$15,049	$16,042	$17,101	$18,230	18,230	18,230	18,594	19,383	20,265	20,873	21,395	21,395

* 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 2.5% STEP IS RECEIVED LIKE OTHER COUNTY EMPLOYEES, WHEN EFFECTIVE

FISCAL YEAR 2016 SALARY SCHEDULE
AGRICULTURAL

JOB TITLE	DEPARTMENT
SCALE 92	
CEA 4-H & YOUTH DEVELOPMENT	AGRICULTURAL
CEA AGRICULTURE	AGRICULTURAL
CEA FAM. CONSUMER SCIENCE	AGRICULTURAL
CEA HORTICULTURE	AGRICULTURAL
COUNTY EXTENSION DIRECTOR	AGRICULTURAL

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, 2015 are shown below.

Elected County and Precinct Officer	Job Title	Current Annual Salary	Proposed Increase	Proposed Annual Salary
Veronica Escobar	County Judge	$87,577.88	$0	$87,577.88
Carlos Leon	County Commissioner, Precinct 1	62,680.54	0	62,680.54
David Christopher Stout	County Commissioner, Precinct 2	62,680.54	0	62,680.54
Vincent Michael Perez	County Commissioner, Precinct 3	62,680.54	0	62,680.54
Andrew Reed Haggerty	County Commissioner, Precinct 4	62,680.54	0	62,680.54
Ruben Puga Gonzalez	County Tax Assessor/Collector	93,222.22	0	93,222.22
Delia Briones	County Clerk	93,222.22	0	93,222.22
Jo Anne Bernal	County Attorney	180,629.02	0	180,629.02
Norma Favela	District Clerk	93,222.22	0	93,222.22
Richard D. Wiles	County Sheriff	161,606.90	0	161,606.90
Robert Turner Pearson	Justice of the Peace, Precinct 1	80,291.64	0	80,291.64
Brian Joseph Haggerty	Justice of the Peace, Precinct 2	80,291.64	0	80,291.64
Guadalupe Aponte	Justice of the Peace, Precinct 3	80,291.64	0	80,291.64
Jesus Urenda	Justice of the Peace, Precinct 4	80,291.64	0	80,291.64
Johnie Claude Chatman	Justice of the Peace, Precinct 5	80,291.64	0	80,291.64
Ruben O. Lujan	Justice of the Peace, Precinct 6	80,291.64	0	80,291.64
Enedina Serna	Justice of the Peace, Precinct 6 Place 2	80,291.64	0	80,291.64
Kelly Dickson	Justice of the Peace, Precinct 7	80,291.64	0	80,291.64
VACANT	Constable, Precinct 1	57,898.36	0	57,898.36
Jeremiah Martin Haggerty	Constable, Precinct 2	57,898.36	0	57,898.36
Hector Bernal	Constable, Precinct 3	57,898.36	0	57,898.36
Luis Aguilar	Constable, Precinct 4	57,898.36	0	57,898.36
Manuel Lopez	Constable, Precinct 5	57,898.36	0	57,898.36
Javier Irineo Garcia	Constable, Precinct 6	57,898.36	0	57,898.36
Rheda A. Sommers	Constable, Precinct 7	$57,898.36	$0	$57,898.36

FISCAL YEAR 2016 SALARY SCHEDULE
ELECTED OFFICIALS

JOB TITLE	DEPARTMENT
GRADE 99	
CHIEF JUSTICE	COURT OF APPEALS
CONSTABLE	CONSTABLE PRECINCT #1-7
COUNTY ATTORNEY	COATTYADM
COUNTY CLERK	COUNTY CLERK ADM
COUNTY COMMISSIONER	COMMISSIONER PRECINCT #1-4
COUNTY COURT JUDGE	COUNTY COURT JUDGE
COUNTY JUDGE	COUNTY JUDGE
COURT OF APPEALS JUDGE	COURT OF APPEALS
DISTRICT ATTORNEY	DIST ATTY ADM
DISTRICT CLERK	DISTRICT CLERK
DISTRICT JUDGE	DISTRICT COURTS
JUSTICE OF THE PEACE	JUSTICE OF THE PEACE
PROBATE JUDGE	COUNTY PROBATE COURT, COUNTY PROBATE COURT 2
SHERIFF	SHERIFF
TAX ASSESSOR/COLLECTOR	CNTY TAX ADMINISTRATION
VISITING JUDGE	COUNCIL OF JUDGES ADM.

(THIS PAGE INTENTIONALLY LEFT BLANK)