

McLennan County, Texas
Adopted Budget
For the Fiscal Year Ending
September 30, 2016

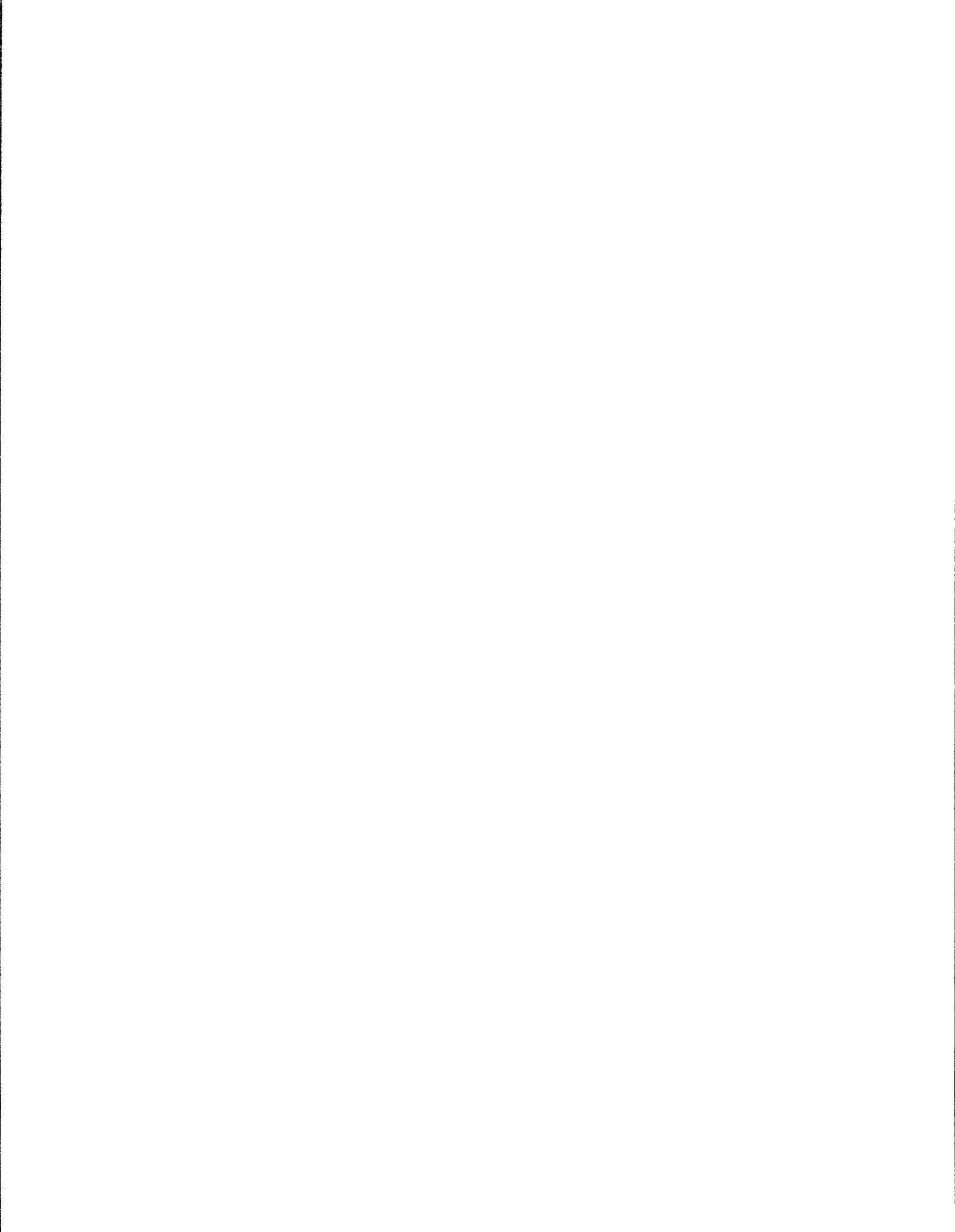
This budget will raise more total property taxes than last year's budget by \$2,566,461, which is a 3.86 percent increase, and of that amount \$1,850,827.85 is tax revenue to be raised from new property added to the tax roll this year.

The members of the Commissioners Court voted on the adoption of the budget as follows:

FOR: Scott M. Felton, County Judge
 Kelly Snell, Commissioner Precinct 1
 Lester Gibson, Commissioner Precinct 2
 Will Jones, Commissioner Precinct 3
 Ben Perry, Commissioner Precinct 4

Property Tax Rate Comparison		
	2015 Tax Year	2014 Tax Year
	2016 Budget Year	2015 Budget Year
<i>Property Tax Rate</i>	0.535293	0.535293
<i>Effective Tax Rate</i>	0.515108	0.505182
<i>Effective M&O Tax Rate</i>	0.494714	0.482606
<i>Rollback Tax Rate</i>	0.568092	0.556891
<i>Debt Tax Rate</i>	0.024227	0.026241

The total debt obligation for McLennan County, Texas secured by property taxes as of October 1, 2015 will be \$15,570,000.



ORDER ADOPTING THE FY 16 BUDGET

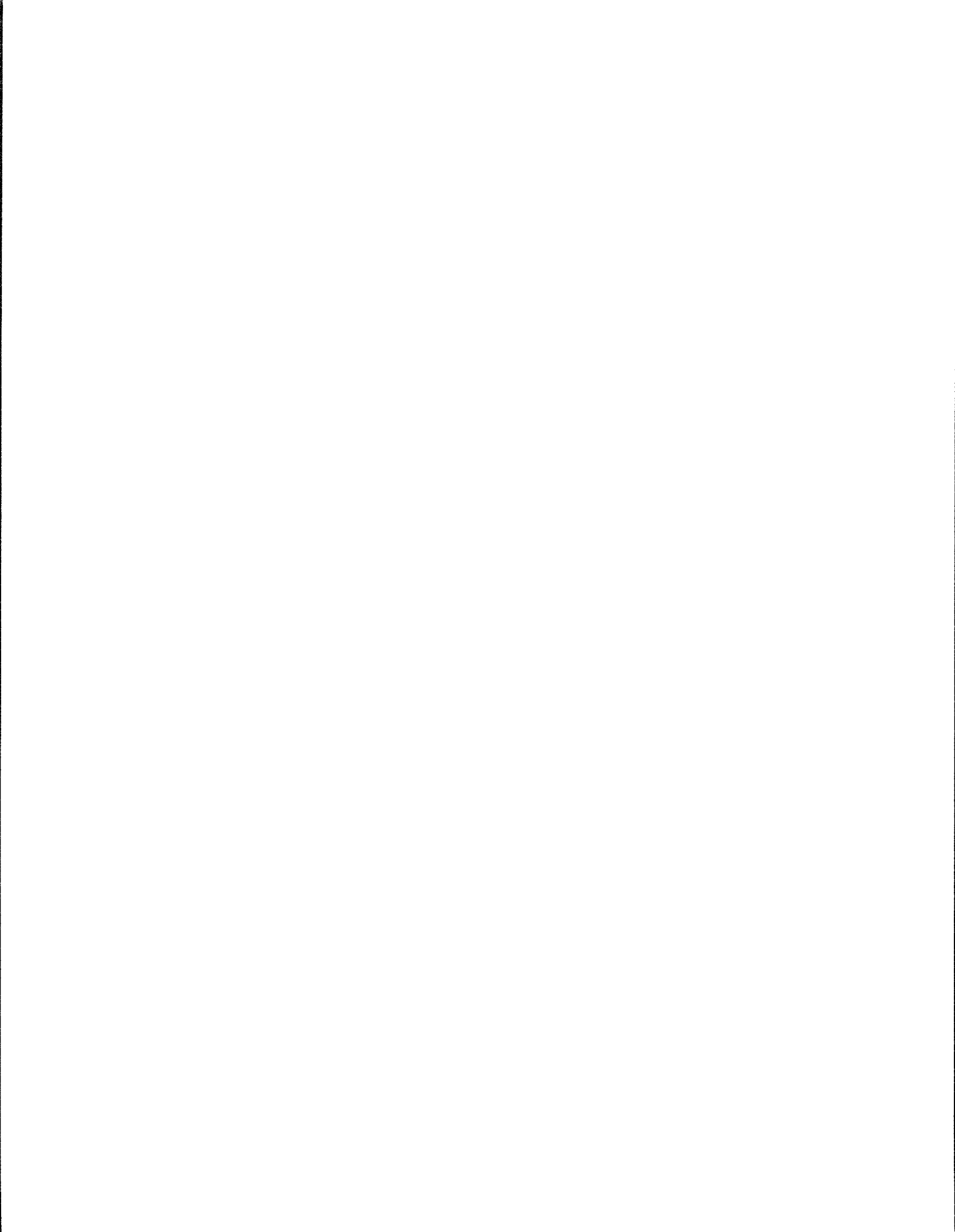
On this the 25 day of August, 2015, came on for consideration the matter Regarding the FY 2016 Budget: Consideration of and Vote to Adopt the FY 16 Budget. After discussion, Commissioner Perry made a motion to adopt the FY 2016 Budget as presented by the County Auditor and it was seconded by Commissioner Snell. After further discussion, a vote being called for, voting in favor of said motion was Judge Felton, Commissioners Snell, Commissioner Gibson, Commissioner Jones and Commissioner Perry. It is ordered by the Court that said FY 2016 Budget be, and the same is hereby, adopted by unanimous vote.



**ORDER RATIFYING THE PROPERTY TAX
INCREASE REFLECTED IN THE FY 16 BUDGET**

On this the 25 day of August, 2015, came on for consideration the matter Regarding the FY 2016 Budget: Vote to Ratify the Property Tax Increase reflected in the FY 16 Budget, if required. Commissioner Perry made a motion to ratify the Property Tax increase reflected in FY 16 Budget and it was seconded by Commissioner Snell. A vote being called for, voting in favor of said motion was Judge Felton, Commissioner Snell, Commissioner Gibson and Commissioner Perry with Commissioner Jones voting in opposition. It is ordered by the Court that said Vote to Ratify the Property Tax Increase reflected in the FY 16 Budget be, and the same is hereby, approved by majority vote.

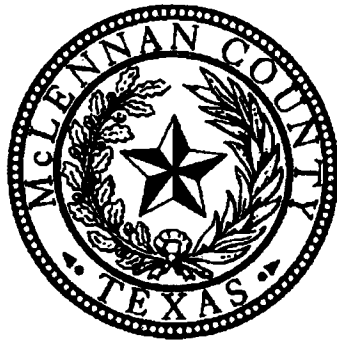
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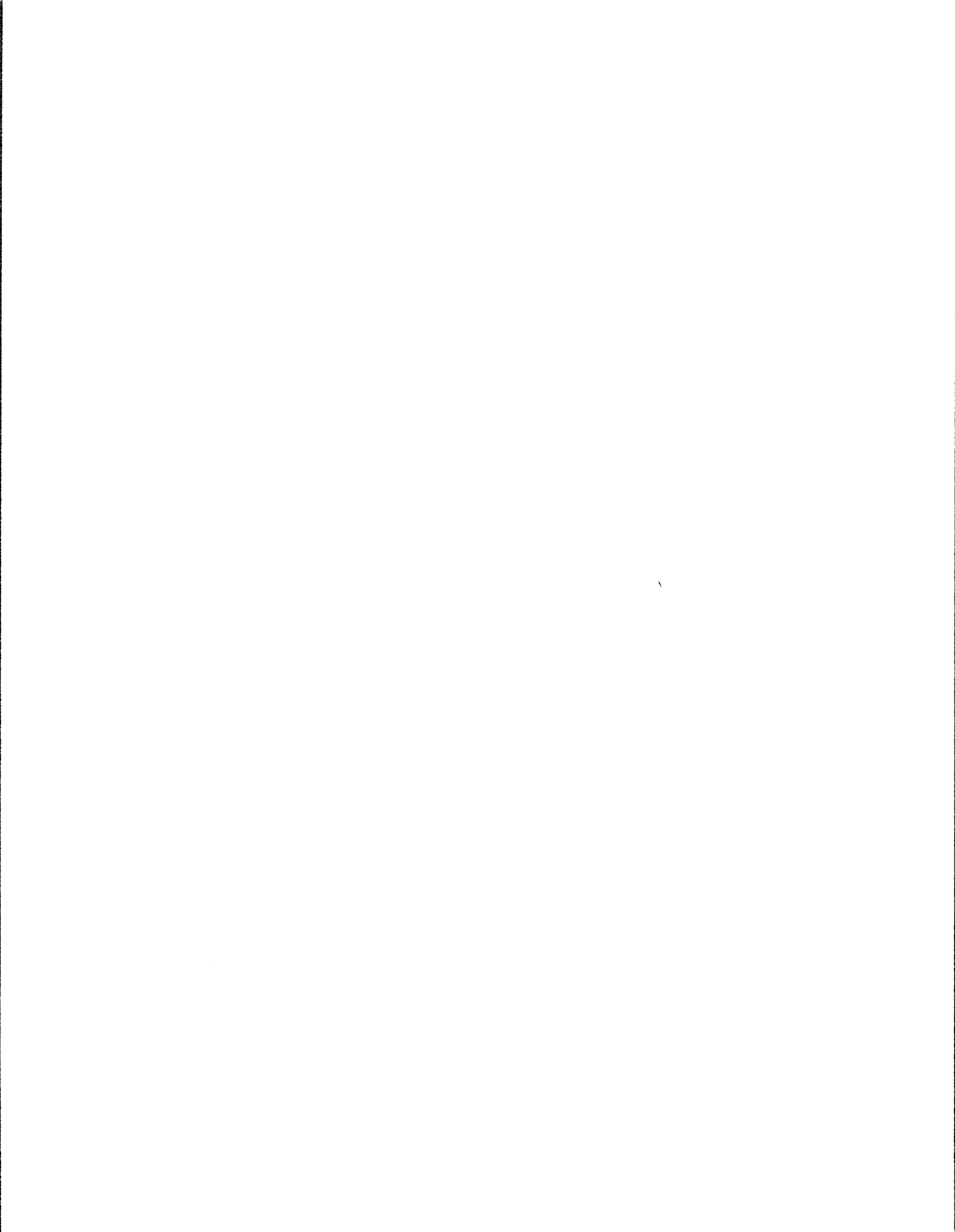
ORDER SETTING / ADOPTING THE 2015 TAX RATE

On this the 25 day of August, 2015, came on for consideration the matter Regarding the FY 2016 Budget: Vote to Set / Adopt the 2015 Tax Rate. After discussion, Commissioner Perry made a motion to approve that the Property Tax Rate be increased by the adoption of a Tax Rate of 0.535293, a 0.511066 for Maintenance and Operations and 0.024227 for Interest and Sinking Fund, which is effectively a 3.92 percent increase in the Tax Rate and it was seconded by Judge Felton. A vote being called for, voting in favor of said motion was Judge Felton, Commissioner Snell, Commissioner Gibson and Commissioner Perry with Commissioner Jones voting in opposition. It is ordered by the Court that said 2015 Tax Rate be, and the same is hereby, set and adopted by majority vote.

McLennan County, Texas
Adopted Budget



For the Fiscal Year Ending
September 30, 2016



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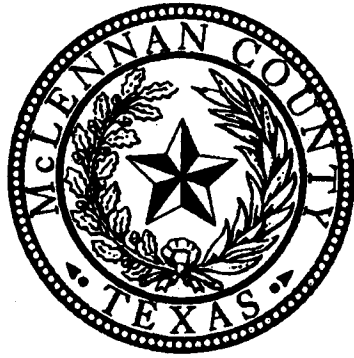
<u>Fund</u>	<u>Dept</u>	<u>Reference</u>
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General Fund

Fund 001



Fund 001 - General Fund
Adopted Budget - FY 2016

		2015 Amended Budget	2015 Actual Revenues as of 07-28-15	2015 Projected Revenues	2016 Estimated Revenues
General Fund Tax Revenues					
001-01-00-0590-311100	<i>Gen Prop Taxes - Current</i>	59,595,586	58,952,956	59,595,586	63,546,841
001-01-00-0590-311500	<i>Gen Prop Taxes - Delinquent</i>	980,000	584,037	1,168,075	1,000,000
Total Tax Revenues (General Fund)		\$ 60,575,586	\$ 59,536,993	\$ 60,763,661	\$ 64,546,841

General Fund Other Revenues

001-10-00-0020-370020	<i>County Judge - Fines and Fees</i>	4,000	3,666	4,000	4,000
001-10-00-0030-370030	<i>County Clerk - Fines and Fees</i>	1,250,000	950,837	1,250,000	1,225,000
001-15-00-0210-370210	<i>Crim District Attorney - Fines and Fees</i>	46,000	33,030	46,000	46,000
001-01-00-0590-370590	<i>Tax Office Ad Valorem - Fines and Fees</i>	1,050,000	552,081	1,050,000	1,050,000
001-10-00-0610-370610	<i>Tax Office Auto - Fines and Fees</i>	4,880,833	1,934,995	4,880,833	5,250,000
001-15-00-1270-371270	<i>Mental Health Crt Svcs - Fines and Fees</i>	20,000	11,332	20,000	20,000
001-15-00-1310-371310	<i>County Court at Law #1 - Fines and Fees</i>	250,000	202,331	250,000	250,000
001-15-00-1320-371320	<i>County Court at Law #2 - Fines and Fees</i>	250,000	203,230	250,000	250,000
001-15-00-1420-371420	<i>54th District Court - Fines and Fees</i>	275,000	209,847	275,000	275,000
001-15-00-1500-371500	<i>District Clerk - Fines and Fees</i>	600,000	405,325	600,000	550,000
001-15-00-1611-371511	<i>JP 1-1 - Fines and Fees</i>	100,000	65,432	100,000	95,000
001-15-00-1612-371512	<i>JP 1-2 - Fines and Fees</i>	70,000	76,494	85,000	80,000
001-15-00-1621-371571	<i>JP 2 - Fines and Fees</i>	15,000	16,373	18,000	17,000
001-15-00-1631-371531	<i>JP 3 - Fines and Fees</i>	80,000	65,968	80,000	83,000
001-15-00-1641-371551	<i>JP 4 - Fines and Fees</i>	20,000	12,956	20,000	17,000
001-15-00-1651-371581	<i>JP 5 - Fines and Fees</i>	30,000	21,918	30,000	25,000
001-20-00-3110-372110	<i>Constable 1 - Fines and Fees</i>	330,000	294,548	330,000	330,000
001-20-00-3120-372170	<i>Constable 2 - Fines and Fees</i>	150,000	114,230	150,000	130,000
001-20-00-3130-372130	<i>Constable 3 - Fines and Fees</i>	80,000	63,234	80,000	70,000
001-20-00-3140-372150	<i>Constable 4 - Fines and Fees</i>	50,000	36,824	50,000	40,000
001-20-00-3150-372180	<i>Constable 5 - Fines and Fees</i>	100,000	98,632	110,000	100,000
001-20-00-2200-372200	<i>County Sheriff - Fines and Fees</i>	315,000	223,678	315,000	310,000
001-20-00-2410-372410	<i>County Jail - Fines and Fees</i>	20,000	15,260	20,000	20,000
001-01-00-0001-318300	<i>General Sales & Use Taxes</i>	14,000,000	10,376,796	15,400,000	15,000,000
001-20-00-0001-321611	<i>Bail Bond License Fee</i>	4,500	3,500	4,500	4,500
001-20-00-0001-331212	<i>Social Security Incentive Pmts</i>	90,000	64,600	90,000	85,000
001-20-00-0001-331222	<i>Fed Grant - USDOJ - SCAAP Reimb</i>	93,000	-	93,000	95,000
001-15-00-0001-334110	<i>Judiciary Supp - CCL Judges</i>	150,000	168,000	168,000	168,000
001-15-00-0001-334111	<i>Judiciary Supp - Co Judge</i>	15,000	11,993	15,000	25,200
001-10-00-0001-334112	<i>State Supplement - DA</i>	-	-	-	3,500
001-35-00-0001-334116	<i>Indigent Defense Svcs Reimb</i>	390,000	139,221	139,221	275,000
001-15-00-0001-334117	<i>Jury Pay Supplement</i>	180,000	70,074	80,000	105,000
001-10-00-0001-334240	<i>State Grant - PRS Legal Reimb</i>	20,000	16,338	20,000	20,000
001-20-00-0001-334250	<i>Transportation of State Prisoner</i>	20,000	22,209	25,000	20,000
001-25-00-0001-335400	<i>State - Motor Fuel Taxes</i>	69,000	68,270	69,000	69,000
001-01-00-0001-335700	<i>State - Alcoholic Beverage Tax</i>	450,000	437,392	450,000	500,000
001-30-00-0001-335850	<i>State - Tobacco Settlement</i>	140,000	232,619	232,619	175,000
001-01-00-0001-335891	<i>State - Bingo Taxes</i>	200,000	101,675	200,000	200,000
001-01-00-0001-335913	<i>State - Fed Flood Contrl Lease</i>	6,000	8,532	8,532	6,000
001-25-00-0001-335914	<i>State - Gross WT/Axle WT Fees</i>	95,800	113,018	113,018	100,000
001-15-00-0030-341230	<i>Filing Fees - County E-Filing Fee</i>	-	-	-	5,000
001-15-00-1500-341230	<i>Filing Fees - County E-Filing Fee</i>	5,000	17,717	25,000	10,000
001-10-00-0001-341637	<i>Sale of Voter Lists</i>	1,400	687	1,400	1,000
001-10-00-0001-341638	<i>Sale of Maps - Map Department</i>	3,000	2,123	3,000	2,000
001-10-00-0001-341650	<i>Flood Plain Certificates</i>	2,000	2,090	2,090	2,000
001-10-00-0001-341796	<i>Admin Fees - Child Support</i>	2,000	2,435	2,435	2,000
001-10-00-0001-341912	<i>Data Processing</i>	45,000	30,000	45,000	45,000
001-10-00-0001-341950	<i>Subdivision Plat Review Fees</i>	500	1,310	1,310	500
001-20-00-0001-341991	<i>Personal Recog Bond Fees</i>	12,000	7,355	12,000	10,000

001-20-00-0001-342321	<i>Support of Federal Prisoners</i>	625,000	10,027	15,000	20,000
001-01-00-0001-346611	<i>User Fees - Park Facilities</i>	2,500	3,825	4,000	2,500
001-15-00-0000-351100	<i>Court Fines</i>	800,000	549,551	800,000	725,000
001-01-00-0001-361100	<i>Interest Earnings</i>	154,100	-	154,100	150,000
001-01-00-0001-362110	<i>Misc Rev - Real Prop Rentals</i>	2,400	13,100	16,000	2,400
001-20-00-0001-362501	<i>Misc Rev - CEC Trans & Medical</i>	180,000	71,765	80,000	180,000
001-25-00-0001-369556	<i>Sale of Metal Culverts</i>	20,000	36,097	40,000	20,000
001-15-00-1500-369906	<i>Attorney Fees Recovered</i>	150,000	120,406	150,000	150,000
001-20-00-2610-369906	<i>Attorney Fees Recovered</i>	100,000	95,070	100,000	100,000
001-01-00-0001-369912	<i>Vending Machine Commissions</i>	10,000	8,635	10,000	9,000
001-20-00-0001-369913	<i>Jail Telephone Commissions</i>	600,000	421,624	600,000	500,000
001-20-00-0001-369955	<i>Recovery of MHMR Deputy Costs</i>	120,000	96,000	120,000	120,000
001-01-00-0001-369979	<i>Interlocal Agreement Charges</i>	130,000	125,639	130,000	130,000
001-01-00-0001-393200	<i>Proceeds from Issuance of Note</i>	566,452	566,452	566,452	-

Total Other Revenues (General Fund)

\$ 29,440,485 \$ 19,628,366 \$ 29,999,510 \$ 29,274,600

Total Revenues (General Fund)

\$ 90,016,071 \$ 79,165,359 \$ 90,763,171 \$ 93,821,441

Fund 001 - General Fund
Dept 0010 - Commissioners Court
Adopted Budget - FY 2016

		FY 2016 Adopted Budget
Dept 0010 - Commissioners Court		
001-10-05-0010-411110	<i>Elected Officials</i>	\$ 180,040
001-10-05-0010-411230	<i>Part-time Pay</i>	250
001-10-05-0010-411970	<i>Longevity Pay</i>	1,620
001-10-05-0010-412111	<i>FICA Taxes</i>	11,278
001-10-05-0010-412112	<i>Medicare Taxes</i>	2,638
001-10-05-0010-412211	<i>Retirement</i>	25,558
001-10-05-0010-412311	<i>Group Life Insurance Premiums</i>	36
001-10-05-0010-412351	<i>Group Health Insurance Premiums</i>	12,242
Total Salaries and Benefits		\$ 233,662
001-10-05-0010-501000	<i>Supplies</i>	\$ 5,150
001-10-05-0010-502000	<i>Furniture and Equipment</i>	1
001-10-05-0010-601111	<i>Other Services and Charges</i>	250
001-10-05-0010-606000	<i>Repair and Maintenance</i>	2,800
Total Operating		\$ 8,201
Total Department Expenditures		\$ 241,863

Fund 001 - General Fund
Dept 0011 - Criminal Justice Program Analysis
Adopted Budget - FY 2016

		FY 2016 Adopted Budget
Dept 0011 - Criminal Justice Program Analysis		
001-10-05-0011-411200	<i>Full-Time Employees</i>	\$ 55,000
001-10-05-0011-411970	<i>Longevity Pay</i>	780
001-10-05-0011-412111	<i>FICA Taxes</i>	3,458
001-10-05-0011-412112	<i>Medicare Taxes</i>	809
001-10-05-0011-412211	<i>Retirement</i>	7,837
001-10-05-0011-412311	<i>Group Life Insurance Premiums</i>	12
001-10-05-0011-412351	<i>Group Health Insurance Premiums</i>	6,121
Total Salaries and Benefits		\$ 74,017
001-10-05-0011-501000	<i>Supplies</i>	\$ 2,800
001-10-05-0011-502000	<i>Furniture and Equipment</i>	1
001-10-05-0011-601111	<i>Other Services and Charges</i>	100
001-10-05-0011-606000	<i>Repair and Maintenance</i>	1
Total Operating		\$ 2,902
Total Department Expenditures		\$ 76,919

Fund 001 - Criminal Justice Program Analysis (0011)
FY 2016 Salary Information

**FY 2016 Adopted
Budget**

Dept 0011 - Criminal Justice Program Analysis

100000122	CRIM JUST PRGM ANALYST	\$	55,000
Total Full-Time Employees 001-0011-411200		\$	55,000

**Fund 001 - General Fund
 Dept 0020 - County Judge
 Adopted Budget - FY 2016**

		FY 2016 Adopted Budget
Dept 0020 - County Judge		
001-10-05-0020-411110	<i>Elected Officials</i>	\$ 112,911
001-10-05-0020-411200	<i>Full-Time Employees</i>	167,675
001-10-05-0020-411250	<i>Salary Supplements</i>	25,200
001-10-05-0020-411970	<i>Longevity Pay</i>	1,080
001-10-05-0020-412111	<i>FICA Taxes</i>	19,025
001-10-05-0020-412112	<i>Medicare Taxes</i>	4,450
001-10-05-0020-412211	<i>Retirement</i>	43,115
001-10-05-0020-412311	<i>Group Life Insurance Premiums</i>	48
001-10-05-0020-412351	<i>Group Health Insurance Premiums</i>	24,483
Total Salaries and Benefits		\$ 397,987
001-10-05-0020-501000	<i>Supplies</i>	\$ 8,400
001-10-05-0020-502000	<i>Furniture and Equipment</i>	1
001-10-05-0020-601111	<i>Other Services and Charges</i>	1,701
001-10-05-0020-602111	<i>Professional Services</i>	10,000
001-10-05-0020-606000	<i>Repair and Maintenance</i>	1,030
001-10-05-0020-610101	<i>Travel Reimb - Off and Emp</i>	7,000
001-10-05-0020-619102	<i>Professional Development</i>	3,500
001-10-05-0020-625104	<i>Guardianship Services</i>	116,000
Total Operating		\$ 147,632
Total Department Expenditures		\$ 545,619

Fund 001 - County Judge (0020)
FY 2016 Salary Information

		FY 2016 Adopted Budget
Dept 0020 - County Judge		
100000494	BUSINESS MANAGER	\$ 46,675
100000200	ADMINISTRATIVE SPEC	49,000
100000571	CHIEF ADMINISTRATOR	75,000
		<u>\$ 170,675</u>
<i>Additional portion of pos. 100000494 bugeted in Law Library Fund</i>		<u>(3,000)</u>
Total Full-Time Employees 001-0020-411200		<u><u>167,675</u></u>

**Fund 001 - General Fund
 Dept 0030 - County Clerk
 Adopted Budget - FY 2016**

		FY 2016 Adopted Budget
Dept 0030 - County Clerk		
001-10-05-0030-411110	<i>Elected Officials</i>	\$ 86,103
001-10-05-0030-411200	<i>Full-Time Employees</i>	860,501
001-10-05-0030-411970	<i>Longevity Pay</i>	8,340
001-10-05-0030-412111	<i>FICA Taxes</i>	59,206
001-10-05-0030-412112	<i>Medicare Taxes</i>	13,847
001-10-05-0030-412211	<i>Retirement</i>	134,170
001-10-05-0030-412311	<i>Group Life Insurance Premiums</i>	312
001-10-05-0030-412351	<i>Group Health Insurance Premiums</i>	159,133
Total Salaries and Benefits		\$ 1,321,612
001-10-05-0030-501000	<i>Supplies</i>	\$ 15,400
001-10-05-0030-502000	<i>Furniture and Equipment</i>	1
001-10-05-0030-601100	<i>Telephone</i>	500
001-10-05-0030-601111	<i>Other Services and Charges</i>	446
001-10-05-0030-605100	<i>Postage/Shipping</i>	11,000
001-10-05-0030-610101	<i>Travel Reimb - Off and Emp</i>	650
001-10-05-0030-619102	<i>Professional Development</i>	4,800
Total Operating		\$ 32,797
Total Department Expenditures		\$ 1,354,409

Fund 001 - County Clerk (0030)
FY 2016 Salary Information

		FY 2016 Adopted Budget
Dept 0030 - County Clerk		
100000127	DEP COUNTY CLK DELIV	\$ 26,658
100000140	DEPUTY COUNTY CLERK	28,329
100000141	DEPUTY COUNTY CLERK	27,500
100000142	DEPUTY COUNTY CLERK	26,578
100000143	DEPUTY COUNTY CLERK	27,893
100000144	DEPUTY COUNTY CLERK	35,959
100000145	DEPUTY COUNTY CLERK	35,959
100000146	DEPUTY COUNTY CLERK	29,863
100000147	DEPUTY COUNTY CLERK	29,863
100000148	DEPUTY COUNTY CLERK	33,068
100000149	DEPUTY COUNTY CLERK	27,500
100000150	DEPUTY COUNTY CLERK	34,018
100000151	DEPUTY COUNTY CLERK	27,500
100000152	DEPUTY COUNTY CLERK	35,959
100000153	DEPUTY COUNTY CLERK	29,863
100000154	DEPUTY COUNTY CLERK	27,500
100000155	DEPUTY COUNTY CLERK	35,959
100000156	DEPUTY COUNTY CLERK	32,042
100000157	DEPUTY COUNTY CLERK	31,405
100000427	DEP COUNTY CLK LEAD	52,436
100000428	DEP COUNTY CLK LEAD	40,000
100000549	CHIEF DEP CNTY CLERK	60,859
100000558	DEP COUNTY CLK CHIEF	60,859
100001037	COLLECTION SPECIALST	33,068
100001068	DEPUTY COUNTY CLERK	29,863
Total Full-Time Employees 001-0030-411200		\$ 860,501

Fund 001 - General Fund
Dept 0070 - Human Resources Department
Adopted Budget - FY 2016

		FY 2016 Adopted Budget
Dept 0070 - Human Resources Department		
001-10-05-0070-411130	<i>Dept Hds Other Than Officials</i>	\$ 80,875
001-10-05-0070-411200	<i>Full-Time Employees</i>	183,050
001-10-05-0070-411230	<i>Part-time Pay</i>	5,475
001-10-05-0070-411970	<i>Longevity Pay</i>	1,080
001-10-05-0070-412111	<i>FICA Taxes</i>	16,770
001-10-05-0070-412112	<i>Medicare Taxes</i>	3,922
001-10-05-0070-412211	<i>Retirement</i>	38,002
001-10-05-0070-412311	<i>Group Life Insurance Premiums</i>	48
001-10-05-0070-412351	<i>Group Health Insurance Premiums</i>	30,605
Total Salaries and Benefits		\$ 359,827
001-10-05-0070-501000	<i>Supplies</i>	\$ 27,200
001-10-05-0070-502000	<i>Furniture and Equipment</i>	1
001-10-05-0070-601111	<i>Other Services and Charges</i>	1,000
001-10-05-0070-605100	<i>Postage/Shipping</i>	3,000
001-10-05-0070-606000	<i>Repair and Maintenance</i>	3,813
001-10-05-0070-619102	<i>Professional Development</i>	10,100
Total Operating		\$ 45,114
Total Department Expenditures		\$ 404,941

Fund 001 -Human Resources Department (0070)
FY 2016 Salary Information

		FY 2016 Adopted Budget
Dept 0070 - Human Resources Department		
100000574	<i>HR DIRECTOR</i>	<u>\$ 80,875</u>
Total Dept Hds Other Than Officials 001-0070-411130		<u><u>\$ 80,875</u></u>
100001179	<i>HR COORDINATOR/ADMIN ASST</i>	<u>\$ 37,000</u>
100001180	<i>HR SPECIALIST/REP</i>	<u>45,000</u>
100001181	<i>BENEFITS SPECIALIST</i>	<u>41,050</u>
100001182	<i>HR GENERALIST SR</i>	<u>60,000</u>
Total Full-Time Employees 001-0070-411200		<u><u>\$ 183,050</u></u>



Fund 001 - General Fund
Dept 0090 - Telephone Department
Adopted Budget - FY 2016

		FY 2016 Adopted Budget
Dept 0090 - Telephone Department		
001-10-05-0090-411230	<i>Part-time Pay</i>	\$ 17,000
001-10-05-0090-412111	<i>FICA Taxes</i>	1,053
001-10-05-0090-412112	<i>Medicare Taxes</i>	247
001-10-05-0090-412211	<i>Retirement</i>	2,389
	Total Salaries and Benefits	\$ 20,689
001-10-05-0090-501000	<i>Supplies</i>	\$ 300
001-10-05-0090-502000	<i>Furniture and Equipment</i>	1
001-10-05-0090-601111	<i>Other Services and Charges</i>	345
001-10-05-0090-606000	<i>Repair and Maintenance</i>	39,018
	Total Operating	\$ 39,664
	Total Department Expenditures	\$ 60,353

Fund 001 - General Fund
Dept 0110 - Maintenance of Buildings
Adopted Budget - FY 2016

		FY 2016 Adopted Budget
Dept 0110 - Maintenance of Buildings		
001-10-05-0110-411130	<i>Dept Hds Other Than Officials</i>	\$ 80,875
001-10-05-0110-411200	<i>Full-time Employees</i>	898,425
001-10-05-0110-411230	<i>Part-time Pay</i>	1
001-10-05-0110-411970	<i>Longevity Pay</i>	9,360
001-10-05-0110-412111	<i>FICA Taxes</i>	61,296
001-10-05-0110-412112	<i>Medicare Taxes</i>	14,336
001-10-05-0110-412211	<i>Retirement</i>	138,907
001-10-05-0110-412311	<i>Group Life Insurance Premiums</i>	288
001-10-05-0110-412351	<i>Group Health Insurance Premiums</i>	146,894
Total Salaries and Benefits		\$ 1,350,382
001-10-05-0110-501000	<i>Supplies</i>	\$ 47,500
001-10-05-0110-502000	<i>Furniture and Equipment</i>	11,930
001-10-05-0110-505130	<i>Road Construction Materials</i>	1
001-10-05-0110-530100	<i>Motor Vehicle Operatg (FOG)</i>	19,750
001-10-05-0110-601100	<i>Telephone</i>	1,250
001-10-05-0110-601102	<i>Pager Service</i>	400
001-10-05-0110-601111	<i>Other Services and Charges</i>	11,700
001-10-05-0110-606000	<i>Repair and Maintenance</i>	177,480
001-10-05-0110-606105	<i>Maint Contracts - Tangible</i>	72,800
001-10-05-0110-607106	<i>Janitorial Services</i>	90,000
001-10-05-0110-610101	<i>Travel Reimb - Off and Emp</i>	1,500
001-10-05-0110-619102	<i>Professional Development</i>	750
Total Operating		\$ 435,061
Total Department Expenditures		\$ 1,785,443

Fund 001 - Maintenance of Buildings
FY 2016 Salary Information

		FY 2016 Adopted Budget
Dept 0110 - Maintenance of Buildings		
100000592	FACILITIES DIRECTOR	\$ 80,875
Total Dept Hds Other Than Officials 001-0110-411130		\$ 80,875
100000129	PARK CARETAKER	\$ 33,395
100000133	CUSTODIAN	30,490
100000134	CUSTODIAN	30,490
100000242	INMATE WORK CREW SPVS	43,261
100000252	OFFICE COORDINATOR	34,935
100000288	LANDSCAPE TECH	33,395
100000289	LANDSCAPE TECH	33,395
100000360	INMATE WORK CREW SPVS	43,261
100000369	MAINTENANCE TECH I	38,686
100000370	MAINTENANCE TECH I	41,158
100000371	MAINTENANCE TECH I	38,686
100000372	MAINTENANCE TECH I	38,686
100000434	MAINTENANCE TECH II	42,585
100000435	MAINTENANCE TECH II	41,837
100000436	MAINTENANCE TECH II	41,837
100000437	MAINTENANCE TECH II	41,837
100000438	MAINTENANCE TECH II	43,203
100000439	MAINTENANCE TECH II	41,837
100000503	FACILITIES DIR ASST	47,556
100000982	MAINTENANCE TECH I	38,686
100001004	MAINTENANCE TECH II	41,837
100001093	MAINTENANCE TECH I	38,686
100001145	MAINTENANCE TECH I	38,686
Total Full-Time Employees 001-0110-411200		\$ 898,425

Fund 001 - General Fund
Dept 0120 - Maintenance of Equipment
Adopted Budget - FY 2016

		FY 2016 Adopted Budget
Dept 0120 - Maintenance of Equipment		
001-10-05-0120-411130	<i>Dept Hds Other Than Officials</i>	\$ 72,845
001-10-05-0120-411200	<i>Full-Time Employees</i>	130,186
001-10-05-0120-411230	<i>Part-time Pay</i>	8,600
001-10-05-0120-411970	<i>Longevity Pay</i>	2,520
001-10-05-0120-412111	<i>FICA Taxes</i>	13,278
001-10-05-0120-412112	<i>Medicare Taxes</i>	3,105
001-10-05-0120-412211	<i>Retirement</i>	30,088
001-10-05-0120-412311	<i>Group Life Insurance Premiums</i>	48
001-10-05-0120-412351	<i>Group Health Insurance Premiums</i>	24,483
001-10-05-0120-412911	<i>Uniform Allowances</i>	720
001-10-05-0120-412912	<i>Tool Allowances</i>	500
Total Salaries and Benefits		\$ 286,373
001-10-05-0120-501000	<i>Supplies</i>	\$ 42,745
001-10-05-0120-502000	<i>Furniture and Equipment</i>	1
001-10-05-0120-530100	<i>Motor Vehicle Operatg (FOG)</i>	10,000
001-10-05-0120-530102	<i>Tires, Tubes, Batteries</i>	35,000
001-10-05-0120-601102	<i>Pager Service</i>	450
001-10-05-0120-601111	<i>Other Services and Charges</i>	3,050
001-10-05-0120-606000	<i>Repair and Maintenance</i>	84,000
001-10-05-0120-606001	<i>Radio Tower</i>	12,688
001-10-05-0120-614101	<i>Environmental/Haz Waste Displ</i>	2,400
001-10-05-0120-619102	<i>Professional Development</i>	850
Total Operating		\$ 191,184
Total Department Expenditures		\$ 477,557

Fund 001 - Maintenance of Equipment (0120)
FY 2016 Salary Information

FY 2016
Adopted Budget

Dept 0120 - Maintenance of Equipment

100000575	ELECTRONICS TECHN	\$	72,845
Total Dept Hds Other Than Officials 001-0120-411130		\$	72,845
100000433	ELECTRONICS TECHN	\$	44,268
100001005	ELECTRONICS TECHN		34,961
100001022	LEAD MECHANIC		50,957
Total Full-Time Employees 001-0120-411200		\$	130,186

Fund 001 - General Fund
Dept 0130 - Engineering Department
Adopted Budget - FY 2016

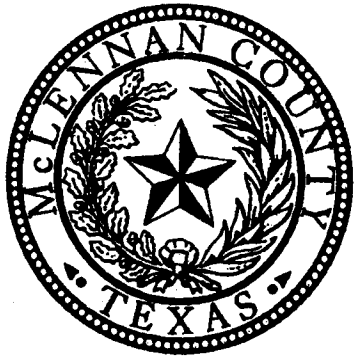
		FY 2016 Adopted Budget
Dept 0130 - Engineering Department		
001-10-05-0130-411120	<i>Appointed Officials</i>	\$ 98,253
001-10-05-0130-411200	<i>Full-Time Employees</i>	259,258
001-10-05-0130-411970	<i>Longevity Pay</i>	3,360
001-10-05-0130-412111	<i>FICA Taxes</i>	22,374
001-10-05-0130-412112	<i>Medicare Taxes</i>	5,233
001-10-05-0130-412211	<i>Retirement</i>	50,702
001-10-05-0130-412311	<i>Group Life Insurance Premiums</i>	72
001-10-05-0130-412351	<i>Group Health Insurance Premiums</i>	36,724
Total Salaries and Benefits		\$ 475,976
001-10-05-0130-501000	<i>Supplies</i>	\$ 1,950
001-10-05-0130-502000	<i>Furniture and Equipment</i>	1
001-10-05-0130-530100	<i>Motor Vehicle Operatg (FOG)</i>	4,950
001-10-05-0130-601111	<i>Other Services and Charges</i>	19,950
001-10-05-0130-606000	<i>Repair and Maintenance</i>	1,850
001-10-05-0130-614101	<i>Environmental/Haz Waste Disposal</i>	300
001-10-05-0130-619102	<i>Professional Development</i>	1,400
Total Operating		\$ 30,401
Total Department Expenditures		\$ 506,377

Fund 001 - Engineering Department (0130)
FY 2016 Salary Information

FY 2016
Adopted Budget

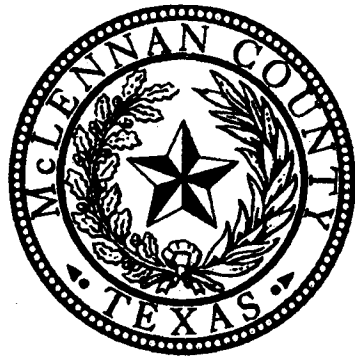
Dept 0130 - Engineering Department

100000598	<i>COUNTY ENGINEER</i>	\$ 98,253
<i>Total Appointed Officials 001-5450-411120</i>		98,253
100000368	<i>OFFICE COORDINATOR</i>	\$ 38,316
100000432	<i>GIS TECHNICIAN</i>	48,017
100000492	<i>GIS TECHNICIAN II</i>	49,452
100000525	<i>GIS TECHNICIAN</i>	46,193
100000568	<i>CNTY ENGINEER ASST</i>	77,280
<i>Total Full-Time Employees 001-5450-411130</i>		\$ 259,258



**Fund 001 - General Fund
 Dept 0190 - County-Wide
 Adopted Budget - FY 2016**

		FY 2016 Adopted Budget
Dept 0190 County-Wide		
001-10-05-0190-411260	<i>Payroll Transition Adj. Allowance</i>	\$ 810,111
001-10-05-0190-412111	<i>FICA Taxes</i>	50,226
001-10-05-0190-412112	<i>Medicare Taxes</i>	11,747
001-10-05-0190-412211	<i>Retirement</i>	113,821
001-10-05-0190-412511	<i>Workers Compensation</i>	368,000
001-10-05-0190-412621	<i>Unemployment Insurance</i>	70,680
001-10-05-0190-413351	<i>Retiree - Group Health Ins Prem</i>	790,000
Total Salaries and Benefits		\$ 2,214,585
001-10-05-0190-501000	<i>Supplies</i>	\$ 6,500
001-10-05-0190-601100	<i>Telephone, Internet & Comp Lines</i>	255,000
001-10-05-0190-601106	<i>Advertising & Legal Notices</i>	17,500
001-10-05-0190-601111	<i>Other Services and Charges</i>	65,000
001-10-05-0190-602111	<i>Professional Services</i>	1
001-10-05-0190-603104	<i>Liability Insurance</i>	625,000
001-10-05-0190-603112	<i>Damages, Claims, Judgements</i>	100,000
001-10-05-0190-605100	<i>Postage/Shipping</i>	5,000
001-10-05-0190-606000	<i>Repair and Maintenance</i>	3,500
001-10-05-0190-611000	<i>Utilities</i>	1,100,000
001-10-05-0190-615100	<i>Accounting and Auditing</i>	37,850
001-10-05-0190-615103	<i>Bank Service Charges</i>	95,000
001-10-05-0190-615104	<i>Tax Appraisal Services</i>	749,595
001-10-05-0190-615108	<i>COW - LS Power/Sandy Creek</i>	-
001-10-05-0190-617111	<i>Bond Forfeit Refunds</i>	30,000
001-10-05-0190-618100	<i>Autopsies and Body Bags</i>	360,000
001-10-05-0190-625100	<i>County Legal Counsel</i>	200,000
001-10-05-0190-630104	<i>Membership Dues</i>	25,000
001-10-05-0190-999999	<i>Contingencies</i>	1,309,831
Total Operating		\$ 4,984,777
Total Department Expenditures		\$ 7,199,362



Fund 001 - General Fund
Dept 0210 - Criminal District Attorney
Adopted Budget - FY 2016

		FY 2016 Adopted Budget
Dept 0210 Criminal District Attorney		
001-10-10-0210-411110	<i>Elected Officials</i>	\$ 17,318
001-10-10-0210-411200	<i>Full-Time Employees</i>	3,098,695
001-10-10-0210-411230	<i>Part-time Pay</i>	18,000
001-10-10-0210-411250	<i>Salary Supplements</i>	3,500
001-10-10-0210-411970	<i>Longevity Pay</i>	10,440
001-10-10-0210-412111	<i>FICA Taxes</i>	195,174
001-10-10-0210-412112	<i>Medicare Taxes</i>	45,645
001-10-10-0210-412211	<i>Retirement</i>	442,287
001-10-10-0210-412311	<i>Group Life Insurance Premiums</i>	600
001-10-10-0210-412351	<i>Group Health Insurance Premiums</i>	306,026
	Total Salaries and Benefits	\$ 4,137,685
001-10-10-0210-501000	<i>Supplies</i>	\$ 30,000
001-10-10-0210-502000	<i>Furniture and Equipment</i>	1
001-10-10-0210-601100	<i>Telephone</i>	3,000
001-10-10-0210-601111	<i>Other Services and Charges</i>	2,825
001-10-10-0210-602111	<i>Professional Services</i>	30,000
001-10-10-0210-605100	<i>Postage/Shipping</i>	4,000
001-10-10-0210-606000	<i>Repair and Maintenance</i>	10,400
001-10-10-0210-610101	<i>Travel Reimb - Off and Emp</i>	16,000
001-10-10-0210-619102	<i>Professional Development</i>	16,000
001-10-10-0210-602113	<i>Twin Peaks</i>	1
	Total Operating	\$ 112,227
Total Department Expenditures		\$ 4,249,912

Fund 001 -Criminal District Attorney (0210)
FY 2016 Salary Information

FY 2016 Adopted
 Budget

Dept 0210 - Criminal District Attorney

100000233	RECEPTIONIST DA	\$	31,930
100000328	LEGAL ASSISTANT HOT CHECK		39,346
100000330	LEGAL ASST MISD #2		36,050
100000332	LEGAL ASST 54TH		39,346
100000333	LEGAL ASST MISD #1		38,110
100000334	LEGAL ASST DISC CORD		40,580
100000335	LEGAL ASST 19TH		39,346
100000440	PARALEGAL PTIP HOTCK		44,187
100000505	VICTIM ASSIST COORD		51,222
100000562	OFFICE ADMINISTRATOR		46,350
100000563	INVESTIGATOR-V-COOR		59,740
100000564	INVESTIGATOR SENIOR		59,740
100000565	INVESTIGATOR CRIMINAL		59,740
100000572	INVESTIGATOR CHIEF		67,679
100000576	ADA INTAKE CHIEF		88,477
100000577	ADA CAC #3		74,778
100000578	ADA CCL #1 #3		61,903
100000579	ADA CCL #2 CHIEF		63,860
100000580	ADA 19TH #3		74,778
100000581	ADA APPELLATE CHIEF		85,902
100000582	ADA CCL #2 #3		61,903
100000583	ADA 54TH #3		74,778
100000584	ADA 54TH CHIEF		85,902
100000585	ADA CCL #2 #2		62,521
100000586	ADA CCL #1 CHIEF		63,860
100000587	PARALEGAL FORT B BND		44,187
100000588	ADA JUVENILE #2		74,778
100000593	ADA CAC CHIEF		88,477
100000594	ADA INTAKE #4		74,160
100000595	ADA 19TH CHIEF		85,902
100000600	ASST CRIM DA FIRST		121,399
100000939	PARALEGAL JUVENILE		44,187
100000940	ADA MISD CHIEF		85,902
100000941	DA CLERK		32,640

100001006	PARALEGAL CPS	44,187
100001007	VICTIM ASSIST COORD	50,213
100001008	ADA INTAKE #2	76,220
100001009	LEGAL ASST INTAKE #2	38,110
100001010	INVESTIGATOR CRIMINAL	59,740
100001042	ADA CCL #1 #2	62,521
100001058	ADA 54TH #2	76,323
100001069	ADA 19TH #2	76,323
100001113	ADA JUVENILE CHIEF	83,018
100001125	ADA INTAKE #3	74,778
100001126	INVESTIGATOR CRIMINAL	59,740
100001151	ADA CAC #2	76,323
100001152	ADA APPELLATE #2	74,778
100001174	INVESTIGATOR CRIMINAL	59,740
100001175	ADA DFPS CHIEF	83,018
100001124	ADA 74TH CHIEF	1
100001127	ADA 74TH #2	1
100001128	ADA 74TH #3	1

Total Full-Time Employees 001-0210-411200

\$ 3,098,695

Fund 001 - General Fund
Dept 0410 - Elections Administration
Adopted Budget - FY 2016

		FY 2016 Adopted Budget
Dept 0410 - Elections Administration		
001-10-15-0410-411120	<i>Appointed Officials</i>	\$ 86,610
001-10-15-0410-411200	<i>Full-Time Employees</i>	167,296
001-10-15-0410-411230	<i>Part-time Pay</i>	15,000
001-10-15-0410-411920	<i>Election Workers</i>	133,000
001-10-15-0410-411970	<i>Longevity Pay</i>	3,000
001-10-15-0410-412111	<i>FICA Taxes</i>	25,104
001-10-15-0410-412112	<i>Medicare Taxes</i>	5,871
001-10-15-0410-412211	<i>Retirement</i>	38,203
001-10-15-0410-412311	<i>Group Life Insurance Premiums</i>	60
001-10-15-0410-412351	<i>Group Health Insurance Premiums</i>	30,603
Total Salaries and Benefits		\$ 504,747
001-10-15-0410-501000	<i>Supplies</i>	\$ 57,000
001-10-15-0410-502000	<i>Furniture and Equipment</i>	1
001-10-15-0410-601100	<i>Telephone</i>	6,606
001-10-15-0410-601106	<i>Adv and Legal Notices</i>	7,200
001-10-15-0410-601111	<i>Other Services & Charges</i>	3,400
001-10-15-0410-605100	<i>Postage/Shipping</i>	19,194
001-10-15-0410-606000	<i>Repair and Maintenance</i>	11,539
001-10-15-0410-609100	<i>Real Property Rentals</i>	9,000
001-10-15-0410-609101	<i>Vehicle Rentals</i>	7,000
001-10-15-0410-609102	<i>Equipment Rentals</i>	3,235
001-10-15-0410-610101	<i>Travel Reimb - Off and Emp</i>	1,746
001-10-15-0410-616101	<i>Software Licensing</i>	137,484
Total Operating		\$ 263,405
Total Department Expenditures		\$ 768,152

Fund 001 - Elections Administration (0410)
FY 2016 Salary Information

		FY 2016 Adopted Budget
Dept 0410 - Elections Administration		
100000567	ELECTIONS DIRECTOR	\$ 86,610
Total Appointed Officials 001-0410-411120		\$ 86,610
100000234	ELECTIONS ADMIN ASST	\$ 49,424
100000235	ELECTIONS SPECIALIST	34,224
100000236	ELECTIONS SPECIALIST	34,224
100000504	ELECTIONS ADMIN ASST	49,424
Total Full-Time Employees 001-0410-411200		\$ 167,296

Fund 001 - General Fund
Dept 0550 - Purchasing Department
Adopted Budget - FY 2016

**FY 2016 Adopted
Budget**

Dept 0550 - Purchasing Department

001-10-20-0550-411130	<i>Dept Hds Other Than Officials</i>	\$	80,875
001-10-20-0550-411200	<i>Full-Time Employees</i>		127,701
001-10-20-0550-411970	<i>Longevity Pay</i>		1,680
001-10-20-0550-412111	<i>FICA Taxes</i>		13,036
001-10-20-0550-412112	<i>Medicare Taxes</i>		3,049
001-10-20-0550-412211	<i>Retirement</i>		29,541
001-10-20-0550-412311	<i>Group Life Insurance Premiums</i>		48
001-10-20-0550-412351	<i>Group Health Insurance Premiums</i>		24,482
Total Salaries and Benefits		\$	280,412
001-10-20-0550-501000	<i>Supplies</i>	\$	500
001-10-20-0550-502000	<i>Furniture and Equipment</i>		1
001-10-20-0550-601111	<i>Other Services and Charges</i>		485
001-10-20-0550-606000	<i>Repair and Maintenance</i>		677
001-10-20-0550-610101	<i>Travel Reimb - Off and Emp</i>		100
001-10-20-0550-619102	<i>Professional Development</i>		1,600
Total Operating			3,363
Total Department Expenditures		\$	283,775

Fund 001 - Purchasing Department (0550)
FY 2016 Salary Information

		FY 2016 Adopted Budget
Dept 0550 - Purchasing Department		
100000591	PURCHASING DIRECTOR	\$ 80,875
Total Dept Hds Other Than Officials 001-0550-411130		\$ 80,875
100000231	PURCHASING CLERK	\$ 32,113
100000336	SENIOR BUYER	43,103
100000506	PURCHASE DIR ASST	52,485
Total Full-Time Employees 001-0550-411200		\$ 127,701

**Fund 001 - General Fund
 Dept 0560 - County Auditor
 Adopted Budget - FY 2016**

		FY 2016 Adopted Budget
Dept 0560 - County Auditor		
001-10-20-0560-411120	<i>Appointed Officials</i>	\$ 129,291
001-10-20-0560-411200	<i>Full-Time Employees</i>	746,585
001-10-20-0560-411970	<i>Longevity Pay</i>	7,560
001-10-20-0560-412111	<i>FICA Taxes</i>	54,773
001-10-20-0560-412112	<i>Medicare Taxes</i>	12,810
001-10-20-0560-412211	<i>Retirement</i>	124,123
001-10-20-0560-412311	<i>Group Life Insurance Premiums</i>	192
001-10-20-0560-412351	<i>Group Health Insurance Premiums</i>	97,928
Total Salaries and Benefits		\$ 1,173,262
001-10-20-0560-501000	<i>Supplies</i>	\$ 24,000
001-10-20-0560-502000	<i>Furniture and Equipment</i>	1
001-10-20-0560-601111	<i>Other Services and Charges</i>	10,000
001-10-20-0560-606000	<i>Repair and Maintenance</i>	600
001-10-20-0560-610101	<i>Travel Reimb - Off and Emp</i>	2,000
001-10-20-0560-619102	<i>Professional Development</i>	8,723
Total Operating		\$ 45,324
Total Department Expenditures		\$ 1,218,586

Fund 001 - County Auditor (0560)
FY 2016 Salary Information

		FY 2016 Adopted Budget
Dept 0560 - County Auditor		
100000374	COUNTY AUDITOR ASST	\$ 46,350
100000375	COUNTY AUDITOR ASST	37,312
100000376	COUNTY AUDITOR ASST	41,612
100000377	COUNTY AUDITOR ASST	43,054
100000383	COUNTY AUDITOR ASST	31,518
100000441	COUNTY AUDITOR ASST	37,312
100000442	COUNTY AUDITOR ASST	46,319
100000526	COUNTY AUDITOR ASST	44,290
100000528	COUNTY AUDITOR ASST	51,500
100000529	COUNTY AUDITOR ASST	49,440
100000530	COUNTY AUDITOR ASST	61,034
100000536	COUNTY AUDITOR ASST	61,034
100000537	COUNTY AUDITOR ASST	57,165
100000542	COUNTY AUDITOR ASST	61,034
100000596	COUNTY AUD FIRST ASST	77,611
Total Full-Time Employees 001-0560-411200		\$ 746,585
100000597	COUNTY AUDITOR	\$ 129,291
Total Appointed Officials 001-0560-411120		\$ 129,291

Fund 001 - General Fund
Dept 0580 - County Treasurer
Adopted Budget - FY 2016

		FY 2016 Adopted Budget
Dept 0580 - County Treasurer		
001-10-20-0580-411110	<i>Elected Officials</i>	\$ 86,103
001-10-20-0580-411200	<i>Full-Time Employees</i>	162,075
001-10-20-0580-411970	<i>Longevity Pay</i>	2,520
001-10-20-0580-412111	<i>FICA Taxes</i>	15,543
001-10-20-0580-412112	<i>Medicare Taxes</i>	3,635
001-10-20-0580-412211	<i>Retirement</i>	35,223
001-10-20-0580-412311	<i>Group Life Insurance Premiums</i>	60
001-10-20-0580-412351	<i>Group Health Insurance Premiums</i>	30,603
	Total Salaries and Benefits	\$ 335,762
001-10-20-0580-501000	<i>Supplies</i>	\$ 4,750
001-10-20-0580-502000	<i>Furniture and Equipment</i>	1
001-10-20-0580-601111	<i>Other Services and Charges</i>	800
001-10-20-0580-605100	<i>Postage/Shipping</i>	6,300
001-10-20-0580-606000	<i>Repair and Maintenance</i>	550
001-10-20-0580-610101	<i>Travel Reimb - Off and Emp</i>	200
001-10-20-0580-619102	<i>Professional Development</i>	4,000
	Total Operating	\$ 16,601
	Total Department Expenditures	\$ 352,363

Fund 001 - County Treasurer (0580)
FY 2016 Salary Information

**FY 2016 Adopted
Budget**

Dept 0580 - County Treasurer

100000254	CLERK PAYROLL	\$	33,103
100000338	CLERK ACCOUNTING		37,675
100000367	PAYROLL ADMINISTRATOR		40,648
100000491	ACCOUNTANT I		50,649
Total Full-Time Employees 001-0580-411200		\$	162,075

Fund 001 - General Fund
Dept 0590 - Tax Office Ad Valorem
Adopted Budget - FY 2016

		FY 2016 Adopted Budget
Dept 0590 - Tax Office Ad Valorem		
001-10-20-0590-411110	<i>Elected Officials</i>	\$ 47,670
001-10-20-0590-411200	<i>Full-Time Employees</i>	592,203
001-10-20-0590-411970	<i>Longevity Pay</i>	9,450
001-10-20-0590-412111	<i>FICA Taxes</i>	40,258
001-10-20-0590-412112	<i>Medicare Taxes</i>	9,415
001-10-20-0590-412211	<i>Retirement</i>	91,230
001-10-20-0590-412311	<i>Group Life Insurance Premiums</i>	162
001-10-20-0590-412351	<i>Group Health Insurance Premiums</i>	82,624
Total Salaries and Benefits		\$ 873,012
001-10-20-0590-501000	<i>Supplies</i>	\$ 14,970
001-10-20-0590-501199	<i>Printing and Binding</i>	21,000
001-10-20-0590-502000	<i>Furniture and Equipment</i>	1
001-10-20-0590-601111	<i>Other Services and Charges</i>	6,800
001-10-20-0590-605100	<i>Postage/Shipping</i>	60,000
001-10-20-0590-606000	<i>Repair and Maintenance</i>	2,500
001-10-20-0590-610101	<i>Travel Reimb - Off and Emp</i>	500
001-10-20-0590-619102	<i>Professional Development</i>	14,540
Total Operating		\$ 120,311
Total Department Expenditures		\$ 993,323

Fund 001 - Tax Office Ad Valorem (0590)
FY 2016 Salary Information

FY 2016
Adopted Budget

Dept 0590 - Tax Office Ad Valorem

100000295	DEP TAX ASSESSOR	\$	41,176
100000296	DEP TAX ASSESSOR		38,296
100000297	DEP TAX ASSESSOR		41,176
100000298	DEP TAX ASSESSOR		31,242
100000299	DEP TAX ASSESSOR		41,176
100000300	DEP TAX ASSESSOR SR		43,112
100000301	ACCOUNTING SUPERVISOR		55,002
100000302	DEP TAX ASSESSOR		41,627
100000303	DEP TAX ASSESSOR		42,205
100000304	DEP TAX ASSESSOR		36,985
100000429	DEP TAX ASSESSOR SR		41,837
100000556	DEP TAX ASSESSOR CHF		74,173
100001031	DEP TAX ASST CHIEF		64,196
Total Full-Time Employees 001-0590-411200		\$	592,203

Fund 001 - General Fund
Dept 0592 - Tax Office - McGregor Substation
Adopted Budget - FY 2016

		FY 2016 Adopted Budget
Dept 0592 - Tax Office - McGregor Substation		
001-10-20-0592-411200	<i>Full-Time Employees</i>	\$ 43,112
001-10-20-0592-411970	<i>Longevity Pay</i>	1,080
001-10-20-0592-412111	<i>FICA Taxes</i>	2,740
001-10-20-0592-412112	<i>Medicare Taxes</i>	641
001-10-20-0592-412211	<i>Retirement</i>	6,209
001-10-20-0592-412311	<i>Group Life Insurance Premiums</i>	12
001-10-20-0592-412351	<i>Group Health Insurance Premiums</i>	6,121
Total Salaries and Benefits		\$ 59,915
001-10-20-0592-501000	<i>Supplies</i>	\$ 650
001-10-20-0592-502000	<i>Furniture and Equipment</i>	1
001-10-20-0592-601111	<i>Other Services and Charges</i>	638
001-10-20-0592-606000	<i>Repair and Maintenance</i>	1
Total Operating		\$ 1,290
Total Department Expenditures		\$ 61,205

Fund 001 - Tax Office - McGregor Substation (0592)
FY 2016 Salary Information

**FY 2016 Adopted
Budget**

Dept 0592 - Tax Office - McGregor Substation

100000966	DEPUTY TAX ASSESSOR LEAD	\$	43,112
Total Full-Time Employees 001-0592-411200		\$	<u>43,112</u>

Fund 001 - General Fund
Dept 0594 - Tax Office - West Substation
Adopted Budget - FY 2016

		FY 2016 Adopted Budget
Dept 0594 - Tax Office - West Substation		
001-10-20-0594-411200	<i>Full-Time Employees</i>	\$ 43,112
001-10-20-0594-411970	<i>Longevity Pay</i>	1,320
001-10-20-0594-412111	<i>FICA Taxes</i>	2,755
001-10-20-0594-412112	<i>Medicare Taxes</i>	644
001-10-20-0594-412211	<i>Retirement</i>	6,243
001-10-20-0594-412311	<i>Group Life Insurance Premiums</i>	12
001-10-20-0594-412351	<i>Group Health Insurance Premiums</i>	6,121
Total Salaries and Benefits		<u>\$ 60,207</u>
001-10-20-0594-501000	<i>Supplies</i>	\$ 763
001-10-20-0594-502000	<i>Furniture and Equipment</i>	1
001-10-20-0594-601111	<i>Other Services and Charges</i>	390
001-10-20-0594-606000	<i>Repair and Maintenance</i>	100
Total Operating		<u>\$ 1,254</u>
Total Department Expenditures		<u><u>\$ 61,461</u></u>

Fund 001 - Tax Office - West Substation (0594)
FY 2016 Salary Information

**FY 2016 Adopted
Budget**

Dept 0594 - Tax Office - West Substation

100000362	DEPUTY TAX ASSESSOR	\$	43,112
Total Full-Time Employees 001-0594-411200		<u>\$</u>	<u>43,112</u>

Fund 001 - General Fund
Dept 0610 - Tax Office Auto
Adopted Budget - FY 2016

		FY 2016 Adopted Budget
Dept 0610 - Tax Office Auto		
001-10-20-0610-411110	<i>Elected Officials</i>	\$ 47,670
001-10-20-0610-411200	<i>Full-Time Employees</i>	857,428
001-10-20-0610-411970	<i>Longevity Pay</i>	9,570
001-10-20-0610-412111	<i>FICA Taxes</i>	56,709
001-10-20-0610-412112	<i>Medicare Taxes</i>	13,263
001-10-20-0610-412211	<i>Retirement</i>	128,511
001-10-20-0610-412311	<i>Group Life Insurance Premiums</i>	258
001-10-20-0610-412351	<i>Group Health Insurance Premiums</i>	137,706
Total Salaries and Benefits		\$ 1,251,115
001-10-20-0610-501000	<i>Supplies</i>	\$ 10,860
001-10-20-0610-501199	<i>Printing and Binding</i>	4,000
001-10-20-0610-502000	<i>Furniture and Equipment</i>	1
001-10-20-0610-601111	<i>Other Services and Charges</i>	3,911
001-10-20-0610-605100	<i>Postage/Shipping</i>	31,500
001-10-20-0610-606000	<i>Repair and Maintenance</i>	1,443
001-10-20-0610-610101	<i>Travel Reimb - Off and Emp</i>	5,000
001-10-20-0610-619102	<i>Professional Development</i>	4,700
Total Operating		\$ 61,415
Total Department Expenditures		\$ 1,312,530

Fund 001 - Tax Office Auto (0610)
FY 2016 Salary Information

FY 2016
Adopted Budget

Dept 0610 - Tax Office Auto

100000305	DEP TAX ASSESSOR	\$	37,750
100000306	DEP TAX ASSESSOR		38,296
100000307	DEP TAX ASSESSOR		41,176
100000308	DEP TAX ASSESSOR		36,895
100000309	DEP TAX ASSESSOR		29,664
100000310	DEP TAX ASSESSOR		34,332
100000311	DEP TAX ASSESSOR		38,131
100000312	DEP TAX ASSESSOR		41,176
100000313	DEP TAX ASSESSOR		41,176
100000314	DEP TAX ASSESSOR		36,986
100000315	DEP TAX ASSESSOR		41,176
100000316	DEP TAX ASSESSOR SR		43,112
100000317	DEP TAX ASSESSOR		30,282
100000318	DEP TAX ASSESSOR		34,500
100000319	DEP TAX ASSESSOR		39,237
100000320	DEP TAX ASSESSOR		41,176
100000321	DEP TAX ASSESSOR		36,277
100000322	DEP TAX ASSESSOR		42,155
100000430	DEP TAX ASSESSOR SR		43,112
100000431	DEP TAX ASST CH AUTO		52,000
100000819	DEPUTY TAX ASSESSOR		43,112
100000967	DEP TAX ASSESSOR		35,707

Total Full-Time Employees 001-0610-411200

\$ 857,428

Fund 001 - General Fund
Dept 0630 - Information Technology
Adopted Budget - FY 2016

		FY 2016 Adopted Budget
Dept 0630 - Information Technology		
001-10-20-0630-411130	<i>Dept Hds Other Than Officials</i>	\$ 99,497
001-10-20-0630-411200	<i>Full-Time Employees</i>	853,102
001-10-20-0630-411970	<i>Longevity Pay</i>	11,340
001-10-20-0630-412111	<i>FICA Taxes</i>	59,765
001-10-20-0630-412112	<i>Medicare Taxes</i>	13,977
001-10-20-0630-412211	<i>Retirement</i>	135,433
001-10-20-0630-412311	<i>Group Life Insurance Premiums</i>	204
001-10-20-0630-412351	<i>Group Health Insurance Premiums</i>	104,048
Total Salaries and Benefits		\$ 1,277,366
001-10-20-0630-501000	<i>Supplies</i>	\$ 15,730
001-10-20-0630-502000	<i>Furniture and Equipment</i>	8,424
001-10-20-0630-530100	<i>Motor Vehicle Operatg (FOG)</i>	1,000
001-10-20-0630-601102	<i>Pager Service</i>	100
001-10-20-0630-601111	<i>Other Services and Charges</i>	4,675
001-10-20-0630-606000	<i>Repair and Maintenance</i>	27,991
001-10-20-0630-610101	<i>Travel Reimb - Off and Emp</i>	1,200
001-10-20-0630-616100	<i>Contract Programmers</i>	5,000
001-10-20-0630-616101	<i>Software Licensing</i>	74,500
001-10-20-0630-616105	<i>Software Support & Maint</i>	29,476
001-10-20-0630-616120	<i>Tyler Tech Host Software</i>	233,670
001-10-20-0630-619102	<i>Professional Development</i>	4,500
Total Operating		\$ 406,266
Total Department Expenditures		\$ 1,683,632