

**WALLER COUNTY, TEXAS  
ADOPTED BUDGET  
FISCAL YEAR 2017**

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# WALLER COUNTY, TEXAS ADOPTED BUDGET FISCAL YEAR 2017

**This adopted budget will raise more revenue from property taxes than last year's budget by an amount of \$1,673,216, which is a 7.22 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 \$1,023,713.**

PASSED and APPROVED on this 21st day September, 2016.

**Court Members Voting Aye:**

  
\_\_\_\_\_  
Carbett "Trey" J. Duhon III, County Judge

  
\_\_\_\_\_  
John A. Ansler, Commissioner Pct. 1

  
\_\_\_\_\_  
Russell Klecka, Commissioner Pct. 2

  
\_\_\_\_\_  
Jeron Barnett, Commissioner Pct. 3

  
\_\_\_\_\_  
Justin Beckendorff, Commissioner Pct. 4

**Court Members Voting Nay:**

\_\_\_\_\_  
Carbett "Trey" J. Duhon III, County Judge

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John A. Ansler, Commissioner Pct. 1

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Russell Klecka, Commissioner Pct. 2

\_\_\_\_\_  
Jeron Barnett, Commissioner Pct. 3

\_\_\_\_\_  
Justin Beckendorff, Commissioner Pct. 4

	<u>2016</u>	<u>2017</u>
Property Tax Rate	\$0.654806	\$0.633760
Effective Tax Rate	\$0.607653	\$0.609384
Effective M&O Tax Rate	\$0.559020	\$0.561857
Rollback Tax Rate	\$0.654806	\$0.656594
Debt Rate	\$0.016629	\$0.015182

**2017 debt obligation for Waller County secured by property taxes: \$561,821.**

BUDGET CERTIFICATE

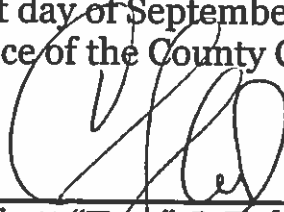
Budget of Waller County, Texas

Budget Year from January 1, 2017 ~ December 31, 2017

THE STATE OF TEXAS

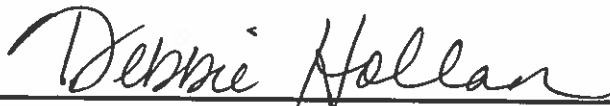
COUNTY OF WALLER COUNTY

We, Carbett "Trey" J. Duhon III, County Judge and Debbie Hollan, County Clerk of Waller County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Waller County, Texas, as passed and approved by the Commissioners' Court of said county on the 21st day of September, 2016, as the same appears on file in the office of the County Clerk of said county.



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Carbett "Trey" J. Duhon III  
County Judge



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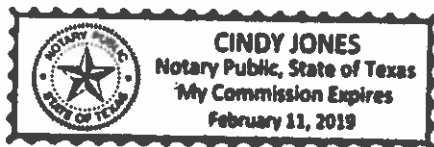
Debbie Hollan  
County Clerk

SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the 21<sup>st</sup> day of SEPTEMBER, 2016, by Carbett "Trey" J. Duhon III and Debbie Hollan.



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Notary Public  
State of Texas



**WALLER COUNTY, TEXAS  
ADOPTED BUDGET  
FISCAL YEAR 2017**

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## **STATISTICAL DATA**

In presenting this estimated Budget to the Commissioners' Court and to the taxpayers of Waller County, Texas, the following statistics are set out:

### **ASSESSED VALUATION**

\$ 5,016,331,413 Waller County  
\$ 5,016,331,413 Waller County F-M

The assessed valuation above shows an increase of \$464,837,681 from that of the preceding year. Total assessed valuation in Waller County for 2016 is based on 100 % of the true or market value of property assessed.

THE PROPOSED COUNTY TAX RATE contained in this estimated Budget is \$0.633760 cents on each \$100 of assessed valuation. This tax rate is \$0.021046 lower than the tax rate now in effect.

The total amount of county taxes levied for this estimated budget, based on the assessed valuation above the tax levy, is \$24,791,574. Of this amount it is estimated that 96% or \$23,799,911 will be collected within the current tax year and that approximately \$991,663 of said taxes are estimated to be delinquent on July 1, 2017.

### **Statement of Increase/Decrease**

This budget will raise more total property taxes than last year's budget by \$1,673,216, a 7.22% increase, and of that amount \$1,023,713 is tax revenue to be raised from new property added to the tax roll this year.

## AD VALOREM TAX RATES – BY FUND

### 2012 THROUGH BUDGET YEAR 2017

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
General Levy (Except R & B)	.574358	.563063	.581148	.561797	.533741	.515252
Road & Bridge	.070000	.070000	.070000	.070000	.070000	.070000
Farm to Market Roads	.036027	.034733	.035796	.036194	.034436	.033326
<u>Debt Service</u>	<u>.015440</u>	<u>.028029</u>	<u>.000000</u>	<u>.018953</u>	<u>.016629</u>	<u>.015182</u>
TOTAL TAX RATE	.695825	.695825	.686944	.686944	.654806	.633760



# BUDGET SUMMARY FOR 2017

	SPECIAL REVENUE	ROAD & BRIDGE	GENERAL FUND	DEBT SERVICE FUND	TOTAL ALL FUNDS
NET CURRENT AD VALOREM TAXES	\$ -	\$ 3,874,339	\$ 19,355,267	\$ 504,217	\$ 23,733,823
OTHER RECEIPTS	<u>\$ 1,350,839</u>	<u>\$ 3,458,536</u>	<u>\$ 3,382,228</u>	<u>\$ 57,604</u>	<u>\$ 8,249,207</u>
TOTAL RECEIPTS	\$ 1,350,839	\$ 7,332,875	\$ 22,737,495	\$ 561,821	\$ 31,983,030
TRANSFER FROM FUND BALANCE	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,888,852</u>	<u>\$ -</u>	<u>\$ 2,888,852</u>
TOTAL RESOURCES	\$ 1,350,839	\$ 7,332,875	\$ 25,626,347	\$ 561,821	\$ 34,871,882
TOTAL EXPENDITURES	\$ 1,350,839	\$ 7,332,875	\$ 25,626,347	\$ 561,821	\$ 34,871,882
SURPLUS (DEFICIT)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**FUND 110**  
**ROAD AND BRIDGE**

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# WALLER COUNTY, TEXAS

## Budgeted Revenues

### 2017 Fiscal Year

	2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Fund: 110 - ROAD &amp; BRIDGE</b>				
<u>110-000-192100</u>				
Nonspendable Fund Balance	0	5,974	0	0
<u>110-000-411000</u>				
Ad Valorem Taxes Current	1,896,070	2,075,207	2,372,936	2,629,527
<u>110-000-411010</u>				
Ad Val TX/Cur Fm	991,436	1,089,492	1,163,646	1,244,812
<u>110-000-412100</u>				
Redemptions	91,371	110,717	84,869	98,251
<u>110-000-412120</u>				
Redemptions Fm	36,248	45,720	39,095	42,834
<u>110-000-412501</u>				
P & I On Redemptions	105,205	121,337	88,657	107,755
<u>110-000-421000</u>				
Lateral Roads	33,007	33,003	40,495	33,347
<u>110-000-431011</u>				
Driveway Permits & Fees	80,230	93,240	50,000	74,673
<u>110-000-433000</u>				
Optional Motor Vehicle	696,224	424,140	389,829	408,407
<u>110-000-433002</u>				
Weight & Axle Weight Fees	61,686	68,714	42,556	59,636
<u>110-000-433900</u>				
Motor Vehicle Registrations	419,054	398,261	433,164	416,155
<u>110-000-451300</u>				
Dist CL/R&B	38,313	54,340	41,774	47,415
<u>110-000-451305</u>				
County Clerk R & B	82,117	109,024	94,676	95,183
<u>110-000-467550</u>				
Interest	0	3,248	0	0
<u>110-000-467552</u>				
MBIA Interest	204	121	0	0
<u>110-000-467554</u>				
First Nat'L Bank Bellville/Invest	6,059	5,419	7,865	6,446
<u>110-000-471500</u>				
Miscellaneous Revenue	23,148	32,186	21,132	27,184
<u>110-000-472102</u>				
Misc Sales	1,251	0	31,906	17,445
<u>110-000-472303</u>				
Timber Ridge Reimb	0	0	0	0
<u>110-000-472512</u>				
Other Resources/Lease Procee	0	96,541	0	0
<u>110-000-472800</u>				
Donations/ R&B	72,000	0	0	0
<u>110-000-475004</u>				
Transfer In From Other Funds	0	844,298	1,854,836	2,023,805
<b>Fund: 110 - ROAD &amp; BRIDGE Total:</b>	<b>4,633,622</b>	<b>5,610,982</b>	<b>6,757,436</b>	<b>7,332,875</b>
<b>Report Total:</b>	<b>4,633,622</b>	<b>5,610,982</b>	<b>6,757,436</b>	<b>7,332,875</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 524 - ROAD &amp; BRIDGE ADMIN</b>					
<u>110-524-510002</u>	Appointed Official Salary	106,741	109,996	115,496	115,045
<u>110-524-510003</u>	Staff Salary	114,765	157,195	254,248	470,042
<u>110-524-510004</u>	Salary Administrator	136,971	171,993	165,702	0
<u>110-524-510080</u>	Overtime	0	0	0	1,000
<u>110-524-520000</u>	Longevity	4,368	6,104	6,732	6,824
<u>110-524-520100</u>	Social Security	26,596	32,379	41,863	45,817
<u>110-524-520201</u>	Retirement TCDRS	33,654	40,777	49,359	48,932
<u>110-524-520700</u>	Cell Phone Allowance	3,600	4,140	5,040	6,000
<u>110-524-530500</u>	Office & Drafting Supplies	6,384	6,141	9,500	6,500
<u>110-524-531400</u>	Postage	0	3,500	0	2,000
<u>110-524-536000</u>	Building Maintenance & Suppli	1,303	18,590	2,000	1,000
<u>110-524-542500</u>	Telephone	1,515	3,152	2,000	2,000
<u>110-524-542600</u>	Utilities	35,563	27,954	37,000	35,000
<u>110-524-544900</u>	Service Contracts/Repairs Leas	6,664	15,371	16,000	16,000
<u>110-524-560500</u>	Bond Premium	153	153	200	200
<u>110-524-561005</u>	Janitorial Supplies	791	706	1,000	500
<u>110-524-562301</u>	TACERA Dues	235	760	1,100	1,600
<u>110-524-563000</u>	Training & Conference Expense	4,024	3,638	7,000	6,000
<u>110-524-568400</u>	Miscellaneous	706	805	1,000	1,000
<u>110-524-581700</u>	Equipment	171	0	0	0
<u>110-524-581800</u>	Furniture & Equipment	7,918	9,016	29,849	9,000
<b>Department: 524 - ROAD &amp; BRIDGE ADMIN Total:</b>		<b>492,124</b>	<b>612,369</b>	<b>745,089</b>	<b>774,460</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 530 - R&amp;B MAINT &amp; CONSTRUCTION</b>					
<u>110-530-510012</u>	Staff Salary	1,250,083	1,320,132	1,478,361	1,558,701
<u>110-530-510080</u>	Overtime	0	0	0	10,000
<u>110-530-520000</u>	Longevity	23,456	27,740	30,640	32,700
<u>110-530-520100</u>	Social Security	94,483	99,497	115,806	122,875
<u>110-530-520201</u>	Retirement TCDRS	117,402	122,585	136,545	131,227
<u>110-530-520700</u>	Cell Phone Allowance	4,800	4,800	4,800	4,800
<u>110-530-537100</u>	Nuisance Abatement	0	0	5,000	10,000
<u>110-530-537501</u>	Fuel	231,751	179,646	300,000	300,000
<u>110-530-537502</u>	Oil	11,661	8,750	30,000	30,000
<u>110-530-537503</u>	Tires & Tubes	33,219	57,043	40,000	40,000
<u>110-530-537504</u>	Stock (Equipment)	13,189	16,905	30,000	30,000
<u>110-530-537506</u>	Shop	51,666	27,678	37,000	37,000
<u>110-530-537507</u>	Radio Maintenance	5,212	4,189	7,000	7,000
<u>110-530-545800</u>	Prof Consult/Flood Plain Mgmt	4,250	79,114	70,000	80,000
<u>110-530-547508</u>	Inside Repairs	101,162	66,470	138,000	138,000
<u>110-530-547509</u>	Outside Repairs	77,366	73,280	65,000	65,000
<u>110-530-547518</u>	Engineering Expenses	790	759	11,000	10,000
<u>110-530-547522</u>	Health, Safety & Hazard	4,442	11,006	0	5,000
<u>110-530-569000</u>	April 2016 Flood	0	0	0	0
<u>110-530-569100</u>	May 2016 Flood	0	0	0	0
<u>110-530-569921</u>	Dumpster Fees	10,777	11,453	14,000	14,000
<u>110-530-569922</u>	Diesel Fuel Tax	8,988	7,350	9,000	10,000
<u>110-530-575000</u>	Principal Payment	126,050	114,930	59,471	154,480
<u>110-530-576000</u>	Interest Payment	6,553	2,756	2,066	12,224
<u>110-530-581100</u>	Construction Equipment	39,523	295,624	50,000	0
<u>110-530-581815</u>	Equipment Rental	41,802	68,831	75,000	75,000
<u>110-530-586000</u>	Right Of Way	5,000	0	0	0
<u>110-530-587400</u>	Mowing ROW	242,063	276,373	255,000	255,000
<u>110-530-587410</u>	Contract Hauling	0	0	35,000	0
<u>110-530-587411</u>	Sign & Striping Materials	48,405	64,053	90,000	100,000
<u>110-530-587501</u>	Driveway Materials	21,159	83,176	75,000	80,000
<u>110-530-587505</u>	Road Materials	0	0	0	2,500,000
<u>110-530-587507</u>	Road Materials/McAllister Rd	209,625	0	0	0
<u>110-530-587510</u>	Sand/Base Material	414,923	647,425	780,000	0
<u>110-530-587511</u>	Cover Rock	473,972	25,278	0	0
<u>110-530-587512</u>	Asphalt & Hauling	483,341	1,545,971	1,420,000	0
<u>110-530-587513</u>	Concrete Pipe	67,922	31,062	45,000	80,000
<u>110-530-587516</u>	Bridge Materials	75	176	10,000	10,000
<u>110-530-587517</u>	Field Supplies	6,338	-25,494	10,000	10,000
<u>110-530-590000</u>	Bridge Replacement	0	0	133,151	165,000
<b>Department: 530 - R&amp;B MAINT &amp; CONSTRUCTION Total:</b>		<b>4,231,449</b>	<b>5,248,559</b>	<b>5,561,840</b>	<b>6,078,007</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 685 - EMPLOYEE BENEFITS</b>					
<u>110-685-520303</u>	Health Insurance	394,508	425,699	418,130	449,256
<u>110-685-520400</u>	Workers' Compensation	20,469	23,268	26,400	25,200
<u>110-685-520500</u>	Unemployment	5,903	6,258	5,977	5,952
<b>Department: 685 - EMPLOYEE BENEFITS Total:</b>		<b>420,880</b>	<b>455,225</b>	<b>450,507</b>	<b>480,408</b>
<b>Report Total:</b>		<b>5,144,453</b>	<b>6,316,153</b>	<b>6,757,436</b>	<b>7,332,875</b>

**FUND 125**  
**GENERAL FUND**

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# WALLER COUNTY, TEXAS

## Budgeted Revenues

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Fund: 125 - GENERAL FUND</b>					
<u>125-000-411000</u>	Ad Valorem Taxes Current	16,077,518	17,076,527	18,093,332	19,355,267
<u>125-000-412100</u>	Redemptions	546,505	716,899	618,614	669,620
<u>125-000-412500</u>	Mix Bev Tax	6,447	6,455	5,297	6,064
<u>125-000-412501</u>	P & I On Redemptions	343,835	416,218	378,436	404,914
<u>125-000-422007</u>	MV Cert Of Title	33,360	37,025	31,629	34,472
<u>125-000-422008</u>	MV Reg Report	89,094	92,721	87,107	89,759
<u>125-000-422009</u>	Tax Assessor/Tax Tape	9,087	533	12,977	8,181
<u>125-000-422010</u>	State Beer Comm.	0	255	193	133
<u>125-000-422011</u>	Drug Crt Prog Fee	233	537	341	394
<u>125-000-422012</u>	County Comm.	204	0	182	109
<u>125-000-422014</u>	State/Time Pmt	8,272	8,806	7,325	8,006
<u>125-000-422015</u>	State Fee CJPF	3	0	0	0
<u>125-000-422016</u>	State Fee CVCF	412	441	408	444
<u>125-000-422017</u>	State Fee LEOSF	8	4	39	7
<u>125-000-422018</u>	State Fee JCPT	22	24	23	24
<u>125-000-422020</u>	AJSF Fee/D CL	1,555	1,776	1,572	1,622
<u>125-000-422021</u>	State Fee DPS	18,144	17,569	19,181	19,159
<u>125-000-422022</u>	State Fee F A	56	62	58	61
<u>125-000-422023</u>	State/CCC/Con Ct	24,708	25,090	24,057	25,401
<u>125-000-422024</u>	State Fee JCD	7	6	6	7
<u>125-000-422025</u>	Time Pmt/Adm Jus	1,391	981	1,813	1,574
<u>125-000-422026</u>	State Fee/DNA Testing	0	0	4	0
<u>125-000-422027</u>	State Fee/CMI	5	5	5	5
<u>125-000-422028</u>	State Traffic Fee	5,222	5,445	4,950	5,306
<u>125-000-422030</u>	Child Safety Fee	834	1,149	707	960
<u>125-000-422031</u>	State Fee CRF	1	0	0	0
<u>125-000-422032</u>	State Fee GR	1	0	0	0
<u>125-000-422033</u>	State/Bir Cer/CC	222	206	224	215
<u>125-000-422035</u>	Sher/Ref/Leose	4,382	4,573	4,525	0
<u>125-000-422036</u>	Constable Leose	8,198	1,966	1,981	0
<u>125-000-422037</u>	CIV/File/Ind	576	654	505	587
<u>125-000-422038</u>	Bail Bond Fee/Refund	0	1,509	0	503
<u>125-000-422039</u>	State Fee/DNA Sample Fee CSC	71	139	73	101
<u>125-000-422040</u>	EMS Trauma Fee	400	544	452	477
<u>125-000-422041</u>	AJSF Fee/C CL	11,569	12,843	10,082	12,704
<u>125-000-422044</u>	State/Inf Marr/CC	100	125	146	121
<u>125-000-422046</u>	State/DIV Flaw/DC	46	49	44	47
<u>125-000-422047</u>	State/Non DIV Flaw/DC	171	184	152	173
<u>125-000-422050</u>	County Judge State Supplemen	0	14,250	25,200	25,200
<u>125-000-422052</u>	CJF MVf/State Fee	31	32	30	32
<u>125-000-422055</u>	DA State Supplement	0	1,417	0	472





# WALLER COUNTY, TEXAS

## Budgeted Revenues

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<u>125-000-424001</u>	B/K Comm	7,000	9,463	6,597	8,065
<u>125-000-424002</u>	B/K Assess Fee	8,781	11,632	12,254	11,631
<u>125-000-424003</u>	HISD Assess Fee	7,992	8,112	7,862	7,973
<u>125-000-424004</u>	City Of Hemp A/F	3,523	3,539	3,519	3,527
<u>125-000-424006</u>	ESD Assess Fee	39,296	37,453	39,588	39,359
<u>125-000-424500</u>	Royal Isd A/F	10,771	10,765	12,096	11,442
<u>125-000-427535</u>	Juvenile Probation Fees	1,665	520	1,489	1,092
<u>125-000-430500</u>	Co Beer & Liquor	4,167	2,989	4,608	3,573
<u>125-000-431002</u>	WTP Insp/Permit	55,400	58,390	44,983	51,647
<u>125-000-431501</u>	Public Tele Comm	21,170	23,989	21,335	23,153
<u>125-000-440502</u>	Co Beer Renewals	0	0	206	162
<u>125-000-440503</u>	Printout	32	41	44	39
<u>125-000-440504</u>	Tax Certificates	980	2,899	1,012	1,768
<u>125-000-441502</u>	Recording/Co CL	181,842	193,396	173,634	187,028
<u>125-000-441503</u>	Mortgage/Co CL	865	575	923	765
<u>125-000-441508</u>	Probate/Co CL	6,659	5,794	6,948	6,306
<u>125-000-441509</u>	Marriage License	10,800	9,960	10,112	10,020
<u>125-000-442000</u>	Sheriff	38,317	24,256	35,935	32,148
<u>125-000-444000</u>	ST Comp/Jud Fees	84,102	83,898	78,784	81,750
<u>125-000-444005</u>	ST/Jud Sup Fee/Crim	8,017	9,583	7,884	8,949
<u>125-000-444007</u>	Jury Reimb Fee	12,915	19,376	8,019	13,115
<u>125-000-444008</u>	Probate/Co CCL	192	190	301	194
<u>125-000-448000</u>	Photo Copy/Co CL	62,934	54,542	64,200	58,875
<u>125-000-448002</u>	Photo Copy/DS CL	24,345	33,846	22,056	26,548
<u>125-000-450501</u>	Bond Forf/CC DC	0	0	1,000	0
<u>125-000-451000</u>	Lib Fine & Copy	2,574	2,872	2,045	2,466
<u>125-000-451503</u>	Idocket Fee/DC	17	0	237	91
<u>125-000-451504</u>	Misc & Oth/Co CL	8,048	7,821	6,553	7,821
<u>125-000-451505</u>	Dist CL/Criminal	6,135	6,169	6,745	6,930
<u>125-000-451506</u>	Civil/Co Clerk	5,190	7,296	6,344	6,506
<u>125-000-451507</u>	Crim/Co CL	5,495	6,201	6,327	5,628
<u>125-000-451508</u>	Ct Rpt/Co CL	1,500	2,377	1,950	1,962
<u>125-000-451509</u>	Crt Rpt/Dis CL	4,725	5,493	4,868	5,032
<u>125-000-451510</u>	Dist CL/Civil	68,158	64,151	63,345	65,529
<u>125-000-451511</u>	Passport Fee D.C.	0	0	4,050	550
<u>125-000-451512</u>	DC/Conven Fee/E Filing	2,924	1,394	2,017	1,944
<u>125-000-451515</u>	Educ/Co CL	530	530	520	540
<u>125-000-451901</u>	Sheriff/Videos	102	283	479	273
<u>125-000-452001</u>	Jury Fees/DC	1,500	1,650	1,483	1,493
<u>125-000-452002</u>	Jury Fees/CC	38	62	58	57
<u>125-000-452004</u>	Dist CL/SO	67,009	58,480	58,068	64,503
<u>125-000-452005</u>	Arrest Fee/SO	5,645	5,505	4,522	4,942



# WALLER COUNTY, TEXAS

## Budgeted Revenues

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<u>125-000-452006</u>	Civil Co CL/SO	1,550	2,861	1,492	1,765
<u>125-000-452007</u>	Crim Co CL/SO	3,747	3,920	4,050	3,809
<u>125-000-452008</u>	Probate Co CL/SO	1,314	1,548	2,633	1,624
<u>125-000-452506</u>	Crim D Atty/C CL	2,686	3,150	3,144	2,880
<u>125-000-453010</u>	Fines/Crim JP#1	107,707	108,722	103,939	106,523
<u>125-000-453011</u>	Fines/Civil JP#1	12,951	13,738	12,055	14,325
<u>125-000-453012</u>	Misc Fee JP#1	1,007	889	744	876
<u>125-000-453013</u>	Admin Fee JP#1	28,384	22,338	26,383	25,498
<u>125-000-453020</u>	Fines/Crim JP#2	87,516	118,214	76,230	93,701
<u>125-000-453021</u>	Fines/Civil JP#2	4,870	3,820	4,393	3,960
<u>125-000-453022</u>	Misc Fee/JP#2	820	894	667	795
<u>125-000-453023</u>	Admin Fee/JP#2	17,241	29,964	18,586	21,276
<u>125-000-453030</u>	Fines Crim/JP#3	107,575	103,731	81,808	95,711
<u>125-000-453031</u>	Fines Civil/JP#3	5,646	4,791	4,794	5,268
<u>125-000-453032</u>	Misc Fee/JP#3	1,035	454	532	616
<u>125-000-453033</u>	Admin Fee/JP#3	21,025	13,542	16,124	15,833
<u>125-000-453040</u>	Fines/Crim JP#4	324,000	311,733	318,599	312,232
<u>125-000-453041</u>	Fines Civil/JP#4	5,040	3,100	3,919	3,491
<u>125-000-453042</u>	Misc Fee/JP#4	2,393	958	2,139	1,567
<u>125-000-453043</u>	Admin Fee/JP#4	27,402	21,173	38,915	31,268
<u>125-000-453050</u>	Omni Collection Fee	3,559	3,137	3,448	3,343
<u>125-000-453501</u>	Constable #1	1,080	830	3,466	1,262
<u>125-000-453502</u>	Constable #2	6,600	5,760	5,608	5,545
<u>125-000-453503</u>	Constable #3	7,874	8,150	7,096	7,555
<u>125-000-453504</u>	Constable #4	18,780	10,195	15,737	12,857
<u>125-000-453506</u>	Arrest Fee/DA	0	5	0	2
<u>125-000-453507</u>	911 Sign Fees	0	0	0	0
<u>125-000-453508</u>	Arrest Fee/Katy ISD PD	0	0	0	0
<u>125-000-467401</u>	Int Incom/Co CL	592	2,960	685	1,403
<u>125-000-467402</u>	Int /Dist CL/ Fee Acct	92	104	95	97
<u>125-000-467403</u>	Int Incom/Sher	2,376	2,940	2,140	2,458
<u>125-000-467404</u>	Int./Tax Assessor	91,713	34,573	37,198	42,095
<u>125-000-467405</u>	Interest/Waller Co.	15,423	53,608	9,872	24,040
<u>125-000-467406</u>	CC/Int Fr Trust Acct	0	0	11	11
<u>125-000-467407</u>	Interest Due Fr D.A.	139	40	69	82
<u>125-000-467408</u>	DC Int/Registry/Trust Acct	6,125	7,837	4,899	6,218
<u>125-000-467409</u>	DC Int/Handling Fee Fr CD's	0	0	33	0
<u>125-000-467500</u>	TXP Int/General	0	0	349	349
<u>125-000-467552</u>	MBIA Interest	6,750	1,725	8,925	5,429
<u>125-000-467554</u>	First Nat'L Bank Bellville/Invest	104,972	205,450	117,462	145,453
<u>125-000-470100</u>	Donations/Library	1,400	1,100	4,710	0
<u>125-000-470150</u>	Donation/Recycle Center	0	0	1,051	0



# WALLER COUNTY, TEXAS

## Budgeted Revenues

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<u>125-000-470200</u>	Donations/Animal Control	720	155	1,051	0
<u>125-000-470500</u>	Brookshire/Book & Mem/Prog	1,305	0	0	0
<u>125-000-470600</u>	Capital Credit Funds	0	33,418	0	0
<u>125-000-471500</u>	Miscellaneous Revenue	54,107	33,489	48,876	41,814
<u>125-000-471505</u>	FAX Fee	6	0	32	7
<u>125-000-471600</u>	NSF Check Chgs	1,385	1,080	1,482	1,362
<u>125-000-471800</u>	Rent/Health&Human Srv Com	72,000	72,000	72,000	72,000
<u>125-000-472100</u>	Sale/Vtr Reg List	0	83	105	132
<u>125-000-472105</u>	Recycle Sales	3,396	7,351	6,625	4,907
<u>125-000-472200</u>	Indigent Refunds	0	0	5,043	0
<u>125-000-472201</u>	Indigent Def Fund	1,095	1,107	1,045	1,116
<u>125-000-472210</u>	County Donations	7,000	83,969	0	0
<u>125-000-472300</u>	Misc Refunds & Damages	0	0	6,074	6,134
<u>125-000-472301</u>	TAC Refund	7,922	0	7,326	6,347
<u>125-000-472302</u>	Impound/Animal Control	2,020	3,375	1,815	2,290
<u>125-000-472305</u>	Inmate Medical Expense	554	654	1,598	1,060
<u>125-000-472307</u>	Healthy County Rewards	1,258	2,075	0	0
<u>125-000-472310</u>	Restitution	163	345	146	261
<u>125-000-472400</u>	D.A. Salary Supplement	27,786	5,954	29,403	21,817
<u>125-000-472411</u>	DA/Welfare Fraud/State Compt	0	280	93	93
<u>125-000-472501</u>	Reimb Longevity/DA	12,260	8,760	9,880	10,553
<u>125-000-472600</u>	Reimb/Court Appt Atty	6,837	5,801	5,774	5,627
<u>125-000-472610</u>	CCAL/Crt Appt Atty	1,820	20	1,421	1,200
<u>125-000-472620</u>	SCRAM/Reimb/506Th Dist Crt	935	806	2,780	1,328
<u>125-000-472700</u>	Reimb Fr Grimes Co/506Th D.C	63,188	64,358	58,592	60,713
<u>125-000-475000</u>	Transfer Fr Fund 108	40,265	0	0	0
<u>125-000-475005</u>	Transfer Fr Fund Bal	0	0	3,069,056	2,888,852
<u>125-000-475012</u>	Trans Fr RFB/Lease	0	0	9,874	0
<u>125-000-475013</u>	Tran Fr RFB/Const#1 Forf	0	0	2,374	0
<u>125-000-475014</u>	Tran Fr RFB Const#2 Donations	0	0	12,089	0
<u>125-000-475015</u>	Tran From RFB/Book & Memor	0	0	55	0
<u>125-000-475500</u>	Trans In From Other Funds	15,000	15,000	130,000	60,000
<b>Fund: 125 - GENERAL FUND Total:</b>		<b>19,316,452</b>	<b>20,670,542</b>	<b>24,495,279</b>	<b>25,626,347</b>
<b>Report Total:</b>		<b>19,316,452</b>	<b>20,670,542</b>	<b>24,495,279</b>	<b>25,626,347</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 401 - COMMISSIONERS COURT</b>					
<u>125-401-510001</u>	Elected Official Salary	228,704	233,960	245,658	245,660
<u>125-401-510011</u>	Comm Crt Adm Assistant Salar	1,567	1,615	1,704	1,731
<u>125-401-520000</u>	Longevity	624	312	624	832
<u>125-401-520100</u>	Social Security	17,867	18,051	20,844	20,936
<u>125-401-520201</u>	Retirement TCDRS	23,029	23,412	24,577	22,359
<u>125-401-520600</u>	Travel Allowance	19,200	19,200	21,600	21,600
<u>125-401-520700</u>	Cell Phone Allowance	720	2,880	2,880	3,840
<u>125-401-531001</u>	Misc. Supplies/Comm.#1	465	610	300	500
<u>125-401-531002</u>	Misc. Supplies/Comm.#2	465	674	300	500
<u>125-401-531003</u>	Misc. Supplies/Comm.#3	454	418	300	500
<u>125-401-531004</u>	Misc. Supplies/Comm#4	0	730	300	500
<u>125-401-540900</u>	Prof Consultant Services	5,000	9,500	5,000	5,000
<u>125-401-544100</u>	Bid Notices and Printing	10,829	8,044	15,000	12,000
<u>125-401-545510</u>	Equip Rent/Lease	3,269	3,070	2,700	3,000
<u>125-401-560100</u>	Bond Premiums	200	200	400	400
<u>125-401-560800</u>	Equipment & Supplies	966	34,167	3,000	3,000
<u>125-401-563000</u>	Training & Conference Expense	4,204	4,924	2,125	2,125
<u>125-401-563020</u>	Training & Conf. Exp/Comm. 2	0	0	2,125	2,125
<u>125-401-563030</u>	Training & Conf. Exp/Comm. 3	0	0	2,125	2,125
<u>125-401-563040</u>	Training & Conf. Exp/Comm 4	0	0	2,125	2,125
<u>125-401-581816</u>	Air Card/Wireless	0	0	1,920	1,920
<b>Department: 401 - COMMISSIONERS COURT Total:</b>		<b>317,564</b>	<b>361,767</b>	<b>355,607</b>	<b>352,778</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 403 - COUNTY CLERK</b>					
<u>125-403-510001</u>	Elected Official Salary	56,603	58,356	61,274	65,000
<u>125-403-510007</u>	Staff Salary	242,540	257,047	275,125	278,429
<u>125-403-510080</u>	Overtime	0	0	0	500
<u>125-403-510101</u>	PartTime	1,900	2,106	2,500	2,500
<u>125-403-520000</u>	Longevity	3,920	5,240	5,952	6,712
<u>125-403-520100</u>	Social Security	20,574	21,696	26,513	27,166
<u>125-403-520201</u>	Retirement TCDRS	28,019	29,238	31,036	29,012
<u>125-403-520600</u>	Travel Allowance	800	800	1,000	1,000
<u>125-403-520700</u>	Cell Phone Allowance	720	720	720	960
<u>125-403-530200</u>	Supplies and Stationary	6,611	7,508	10,000	10,000
<u>125-403-544500</u>	Record Restore & Rebinding	5,532	0	0	0
<u>125-403-545510</u>	Equip Rent/Lease	4,722	1,121	8,000	8,000
<u>125-403-560100</u>	Bond Premiums	1,205	1,271	1,300	1,300
<u>125-403-563000</u>	Training & Conference Expense	2,454	6,868	6,000	6,500
<u>125-403-568400</u>	Miscellaneous	260	484	500	200
<u>125-403-581800</u>	Furniture & Equipment	1,852	8,092	2,000	2,000
<u>125-403-581811</u>	Equipment Lease/Purchase	3,470	5,588	0	0
<u>125-403-581816</u>	Air Card/Wireless	0	0	0	500
<b>Department: 403 - COUNTY CLERK Total:</b>		<b>381,184</b>	<b>406,136</b>	<b>431,920</b>	<b>439,779</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 405 - VETERANS SERVICES</b>					
<u>125-405-510004</u>	Administrator Salary	24,706	25,284	26,549	31,466
<u>125-405-520100</u>	Social Security	1,897	1,934	2,031	2,408
<u>125-405-520201</u>	Retirement TCDRS	2,266	2,295	2,395	2,571
<u>125-405-530200</u>	Supplies and Stationary	1,777	238	800	500
<u>125-405-543500</u>	Mileage	514	535	1,350	900
<u>125-405-563000</u>	Training & Conference Expense	564	516	2,300	1,000
<b>Department: 405 - VETERANS SERVICES Total:</b>		<b>31,722</b>	<b>30,802</b>	<b>35,425</b>	<b>38,845</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 408 - DISTRICT JUDGE 506TH</b>					
<u>125-408-510010</u>	Court Reporter Salary	65,021	68,006	73,999	78,458
<u>125-408-510031</u>	Court Coordinator Salary	54,162	55,791	58,581	59,299
<u>125-408-510037</u>	Dist Judge 506Th/Supp	1,168	1,200	12,000	12,000
<u>125-408-520000</u>	Longevity	468	572	676	780
<u>125-408-520100</u>	Social Security	8,383	8,702	11,168	11,590
<u>125-408-520201</u>	Retirement TCDRS	11,159	11,461	13,167	12,378
<u>125-408-520400</u>	Workers' Compensation	0	0	540	540
<u>125-408-520500</u>	Unemployment	0	0	411	411
<u>125-408-520700</u>	Cell Phone Allowance	720	720	720	960
<u>125-408-530200</u>	Supplies and Stationary	1,428	2,187	2,000	2,500
<u>125-408-543500</u>	Mileage	819	652	4,500	2,500
<u>125-408-563000</u>	Training & Conference Expense	1,185	3,157	2,000	4,500
<u>125-408-568400</u>	Miscellaneous	1,130	1,596	2,000	1,200
<u>125-408-581800</u>	Furniture & Equipment	838	0	500	500
<u>125-408-582000</u>	General Translation	0	5,235	7,200	4,000
<b>Department: 408 - DISTRICT JUDGE 506TH Total:</b>		<b>146,481</b>	<b>159,279</b>	<b>189,462</b>	<b>191,616</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 410 - DISTRICT JUDGE 155TH</b>					
<u>125-410-510010</u>	Salary Court Reporter	-79	0	0	0
<u>125-410-510015</u>	Sal/Dist Judge 155Th/Supp	-28	0	0	0
<u>125-410-510027</u>	Salary Secretary	75	0	0	0
<u>125-410-520100</u>	Social Security	21	0	0	0
<u>125-410-520201</u>	Retirement TCDRS	14	0	0	0
<b>Department: 410 - DISTRICT JUDGE 155TH Total:</b>		<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>





# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 411 - ALL OTHER</b>					
<u>125-411-531400</u>	Postage	13,750	17,271	20,000	20,000
<u>125-411-531425</u>	Postage/Supplies	388	1,643	1,100	1,100
<u>125-411-540300</u>	Legal	772,737	65,067	60,000	60,000
<u>125-411-540400</u>	Taxes/Recycle Center	1,825	2,477	2,000	2,500
<u>125-411-540600</u>	Depository Charges	417	1,623	2,500	2,500
<u>125-411-540700</u>	Audit	33,975	38,600	45,000	45,000
<u>125-411-540901</u>	Actuarial Valuation/Prof Srv	0	8,500	0	6,000
<u>125-411-541001</u>	AG/Ad Litem Attny	0	0	0	20,000
<u>125-411-542249</u>	Fort Bend Co Children'S Assess	2,500	2,500	2,500	2,500
<u>125-411-542250</u>	Fort Bend Family Health Center	25,000	25,000	25,000	25,000
<u>125-411-542254</u>	Texana Ctr Behavioral Healthca	35,933	35,933	35,933	35,933
<u>125-411-542501</u>	Telephone/Equip & Svc	172,989	188,480	200,000	200,000
<u>125-411-542600</u>	Utilities	235,371	225,640	260,000	250,000
<u>125-411-544800</u>	Service & Repairs	2,314	583	10,000	10,000
<u>125-411-545001</u>	Maintenance Contracts	67,802	87,903	150,000	125,000
<u>125-411-545003</u>	Incode	45,606	32,985	50,000	50,000
<u>125-411-545004</u>	Odyssey	205,036	204,973	205,000	205,000
<u>125-411-545005</u>	Orion	30,676	28,143	25,000	30,000
<u>125-411-545525</u>	Equip Rent/Postage Meter	350	0	2,500	2,500
<u>125-411-545600</u>	Foster Care	4,305	2,104	13,500	13,500
<u>125-411-545700</u>	Foster Care/Ad Litem Atty.	83,553	112,746	80,000	120,000
<u>125-411-546100</u>	Casa/Child Advocate	10,000	10,000	10,000	10,000
<u>125-411-547200</u>	Economic Development	70,000	70,000	80,000	85,000
<u>125-411-547220</u>	Waller Co Child Welfare Board	15,000	15,000	15,000	15,000
<u>125-411-547310</u>	Focusing Families	15,000	15,000	15,000	15,000
<u>125-411-547315</u>	Ft. Bend Seniors Meals on Whe	40,000	40,000	40,000	40,000
<u>125-411-547320</u>	Colorado Valley Transit	0	0	5,000	5,000
<u>125-411-547325</u>	County Fair	10,000	10,000	10,000	10,000
<u>125-411-547330</u>	Soil & Water Conserv	2,000	2,000	2,000	2,000
<u>125-411-547335</u>	Communities That Care	0	2,626	20,000	20,000
<u>125-411-547340</u>	Melanee Smith Library	4,000	4,000	4,000	5,000
<u>125-411-560300</u>	Ins Equip/Build/Pub Liab	218,368	212,502	250,000	250,000
<u>125-411-561006</u>	Healthy County Rewards	0	333	2,500	2,500
<u>125-411-561300</u>	Hyas Corp/Chap 381 Agreeeme	80,982	80,815	80,000	90,000
<u>125-411-561301</u>	Willow Creek Farms	126,726	213,395	150,000	300,000
<u>125-411-561302</u>	Highway 36A Coalition	1,500	0	15,000	1,500
<u>125-411-561501</u>	Medical/Commitment Fees	4,448	5,864	10,000	8,000
<u>125-411-561502</u>	Pauper Burial Expense	5,475	3,175	5,000	6,000
<u>125-411-562300</u>	County Organizational Dues	4,755	5,188	8,000	15,000
<u>125-411-563300</u>	In County Travel	608	1,378	2,000	2,000
<u>125-411-568100</u>	Miscellaneous	0	0	10,000	10,000



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<u>125-411-569000</u>	April 2016 Flood	0	0	0	0
<u>125-411-569100</u>	May 2016 Flood	0	0	0	0
<u>125-411-569600</u>	Contingency	0	0	223,678	250,000
<u>125-411-569800</u>	Transfer To R&B Fund	0	844,298	1,854,836	2,023,805
<u>125-411-569900</u>	Transfer To Grant Fund	0	0	10,000	0
<u>125-411-569925</u>	TDNCA Agreement/Local Oper	13,062	10,458	12,000	12,000
<b>Department: 411 - ALL OTHER Total:</b>		<b>2,356,451</b>	<b>2,628,204</b>	<b>4,024,047</b>	<b>4,404,338</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 412 - COUNTY COURT AT LAW</b>					
<u>125-412-510001</u>	Elected Official Salary	140,169	140,200	151,000	151,000
<u>125-412-510025</u>	Court Reporter Salary	60,193	65,859	67,154	72,884
<u>125-412-510031</u>	Court Coordinator Salary	49,610	51,090	53,649	57,429
<u>125-412-510080</u>	Overtime	0	0	0	250
<u>125-412-510101</u>	Part Time	10,154	5,853	10,000	0
<u>125-412-520000</u>	Longevity	3,300	4,228	4,680	5,104
<u>125-412-520100</u>	Social Security	18,111	18,117	21,971	22,004
<u>125-412-520201</u>	Retirement TCDRS	24,242	24,318	25,906	23,500
<u>125-412-520700</u>	Cell Phone Allowance	420	720	720	960
<u>125-412-530200</u>	Supplies and Stationary	1,235	1,903	2,500	2,500
<u>125-412-535000</u>	Books, Etc	1,198	744	750	750
<u>125-412-560100</u>	Bond Premiums	50	50	50	50
<u>125-412-562310</u>	Bar Dues	600	450	700	700
<u>125-412-563000</u>	Training & Conference Expense	3,990	2,017	4,500	5,000
<u>125-412-581800</u>	Furniture & Equipment	4,381	5,174	3,750	4,000
<u>125-412-581813</u>	Equipment Rental	2,175	1,133	2,100	2,100
<b>Department: 412 - COUNTY COURT AT LAW Total:</b>		<b>319,830</b>	<b>321,856</b>	<b>349,430</b>	<b>348,231</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 413 - DISTRICT COURT</b>					
<u>125-413-530200</u>	Supplies and Stationary	1,554	866	1,000	1,000
<u>125-413-566500</u>	Petit Jurors	22,608	10,180	17,000	15,000
<u>125-413-566600</u>	Jury Commissioners	40	0	0	0
<u>125-413-566800</u>	Grand Jurors	4,860	3,993	7,000	8,500
<u>125-413-581800</u>	Furniture & Equipment	5,395	577	2,000	1,500
	<b>Department: 413 - DISTRICT COURT Total:</b>	<b>34,457</b>	<b>15,616</b>	<b>27,000</b>	<b>26,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

	2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 414 - COUNTY COURT</b>				
<u>125-414-566500</u> Petit Jurors	3,770	1,940	6,000	6,000
<b>Department: 414 - COUNTY COURT Total:</b>	<b>3,770</b>	<b>1,940</b>	<b>6,000</b>	<b>6,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

	2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 415 - JUSTICE COURT</b>				
<u>125-415-566500</u> Petit Jurors	1,720	2,740	2,000	2,000
<b>Department: 415 - JUSTICE COURT Total:</b>	<b>1,720</b>	<b>2,740</b>	<b>2,000</b>	<b>2,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 416 - CRIMINAL D.A.</b>					
<u>125-416-510005</u>	Staff Salary	409,532	445,919	525,300	856,736
<u>125-416-510013</u>	Asst D.A Supplement	15,783	11,073	10,401	9,000
<u>125-416-510022</u>	D.A. Supplement	2,400	3,613	13,200	16,840
<u>125-416-510026</u>	Sal/Secretary/Supp	19,493	6,321	6,321	0
<u>125-416-510027</u>	Salary Secretary	127,812	151,443	164,952	0
<u>125-416-510028</u>	Sal/Supp/VOCA Clerk	2,387	0	0	2,400
<u>125-416-510030</u>	VOCA Clerk Salary	0	0	10,000	10,000
<u>125-416-510032</u>	Investigator Salary	98,986	102,797	151,213	0
<u>125-416-510048</u>	Sal/Investigate/Supp	3,205	731	3,316	0
<u>125-416-510080</u>	Overtime	0	0	0	6,000
<u>125-416-510101</u>	PartTime	840	40,268	12,480	12,480
<u>125-416-520000</u>	Longevity	4,004	2,752	2,912	3,792
<u>125-416-520001</u>	DA Longevity/Comptroller	12,260	8,760	6,680	6,780
<u>125-416-520100</u>	Social Security	51,033	56,708	68,866	71,006
<u>125-416-520201</u>	Retirement TCDRS	64,207	67,212	80,073	75,832
<u>125-416-520700</u>	Cell Phone Allowance	3,110	3,463	3,420	4,140
<u>125-416-530200</u>	Supplies and Stationary	6,042	8,159	7,000	5,000
<u>125-416-535000</u>	Books, Etc	2,317	1,850	500	2,500
<u>125-416-540925</u>	Prof Consult/Witness Fee	460	0	1,500	5,000
<u>125-416-560100</u>	Bond Premiums	50	50	100	150
<u>125-416-562310</u>	Bar Dues	1,503	1,391	2,100	2,100
<u>125-416-562311</u>	TDCAA Dues	855	760	740	1,000
<u>125-416-563000</u>	Training & Conference Expense	5,781	3,485	6,000	6,000
<u>125-416-568400</u>	Miscellaneous	500	156	500	500
<u>125-416-568426</u>	Office Security	963	1,038	840	840
<u>125-416-581400</u>	Vehicle	0	62,920	30,000	0
<u>125-416-581800</u>	Furniture & Equipment	5,192	-828	1,069	2,000
<u>125-416-581813</u>	Equipment Rental	4,861	5,954	4,500	4,500
<u>125-416-581900</u>	Building Rental	46,312	46,480	46,431	47,000
<b>Department: 416 - CRIMINAL D.A. Total:</b>		<b>889,887</b>	<b>1,032,475</b>	<b>1,160,414</b>	<b>1,151,596</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 417 - DISTRICT CLERK</b>					
<u>125-417-510001</u>	Elected Official Salary	56,626	59,072	61,274	65,000
<u>125-417-510007</u>	Staff Salary	226,876	224,733	241,800	244,721
<u>125-417-510080</u>	Overtime	0	0	0	500
<u>125-417-510101</u>	Part Time	5,365	9,006	12,000	12,000
<u>125-417-520000</u>	Longevity	6,464	3,696	4,104	4,768
<u>125-417-520100</u>	Social Security	21,644	21,437	24,463	25,134
<u>125-417-520201</u>	Retirement TCDRS	27,166	26,968	28,844	26,843
<u>125-417-520600</u>	Travel Allowance	600	600	600	600
<u>125-417-520700</u>	Cell Phone Allowance	0	0	0	960
<u>125-417-530200</u>	Supplies and Stationary	10,375	12,312	13,000	13,000
<u>125-417-545510</u>	Equip Rent/Lease	5,683	6,159	5,500	8,500
<u>125-417-560100</u>	Bond Premiums	260	260	275	275
<u>125-417-563000</u>	Training & Conference Expense	4,400	1,380	4,650	4,650
<u>125-417-568400</u>	Miscellaneous	0	0	500	500
<u>125-417-581800</u>	Furniture & Equipment	1,249	2,576	3,000	3,000
<b>Department: 417 - DISTRICT CLERK Total:</b>		<b>366,707</b>	<b>368,198</b>	<b>400,010</b>	<b>410,451</b>





# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 418 - J.P., PCT. 1</b>					
<u>125-418-510001</u>	Elected Official Salary	51,165	54,340	57,057	57,057
<u>125-418-510027</u>	Staff Salary	79,475	83,729	87,916	88,970
<u>125-418-510080</u>	Overtime	0	0	0	250
<u>125-418-510101</u>	Part Time	8,060	7,996	8,000	13,000
<u>125-418-520000</u>	Longevity	1,724	1,808	2,012	2,216
<u>125-418-520100</u>	Social Security	10,440	10,955	12,080	12,658
<u>125-418-520201</u>	Retirement TCDRS	12,430	13,685	14,243	13,518
<u>125-418-520600</u>	Travel Allowance	2,200	2,200	2,200	3,000
<u>125-418-520700</u>	Cell Phone Allowance	720	720	720	960
<u>125-418-530200</u>	Supplies and Stationary	2,433	2,733	5,000	5,000
<u>125-418-560100</u>	Bond Premiums	150	150	200	200
<u>125-418-563000</u>	Training & Conference Expense	883	2,118	4,500	3,000
<u>125-418-568400</u>	Miscellaneous	360	751	500	500
<u>125-418-568426</u>	Office Security	0	0	0	2,500
<u>125-418-581800</u>	Furniture & Equipment	1,205	1,899	500	2,000
<u>125-418-581813</u>	Equipment Rental	480	528	2,444	2,444
<u>125-418-581817</u>	Technology Enhancements	0	0	0	3,000
<b>Department: 418 - J.P., PCT. 1 Total:</b>		<b>171,726</b>	<b>183,612</b>	<b>197,372</b>	<b>210,273</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 419 - J.P., PCT. 2</b>					
<u>125-419-510001</u>	Elected Official Salary	51,165	54,340	57,057	57,057
<u>125-419-510027</u>	Staff Salary	41,723	52,330	87,916	88,970
<u>125-419-510080</u>	Overtime	0	0	0	250
<u>125-419-510101</u>	Part Time	14,830	13,360	8,000	10,000
<u>125-419-520000</u>	Longevity	4,280	4,828	5,028	5,332
<u>125-419-520100</u>	Social Security	8,233	9,195	12,311	12,667
<u>125-419-520201</u>	Retirement TCDRS	10,551	11,590	14,516	13,527
<u>125-419-520600</u>	Travel Allowance	2,200	2,200	2,200	3,000
<u>125-419-520700</u>	Cell Phone Allowance	720	720	720	960
<u>125-419-530200</u>	Supplies and Stationary	2,095	2,782	3,000	3,000
<u>125-419-531400</u>	Postage	588	980	1,200	1,200
<u>125-419-560100</u>	Bond Premiums	150	150	200	200
<u>125-419-563000</u>	Training & Conference Expense	1,017	348	2,000	2,500
<u>125-419-568400</u>	Miscellaneous	281	156	500	500
<u>125-419-568426</u>	Office Security	0	0	0	2,500
<u>125-419-581800</u>	Furniture & Equipment	1,758	1,002	3,000	3,000
<u>125-419-581817</u>	Technology Enhancements	0	0	0	3,000
<b>Department: 419 - J.P., PCT. 2 Total:</b>		<b>139,591</b>	<b>153,981</b>	<b>197,648</b>	<b>207,663</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 420 - J.P., PCT. 3</b>					
<u>125-420-510001</u>	Elected Official Salary	51,301	54,340	57,057	57,057
<u>125-420-510027</u>	Staff Salary	38,535	83,141	87,916	88,970
<u>125-420-510080</u>	Overtime	0	0	0	250
<u>125-420-510101</u>	Part Time	11,210	8,316	8,000	10,000
<u>125-420-520000</u>	Longevity	416	520	624	832
<u>125-420-520100</u>	Social Security	7,553	10,867	11,974	12,322
<u>125-420-520201</u>	Retirement TCDRS	9,582	13,541	14,118	13,160
<u>125-420-520600</u>	Travel Allowance	2,200	2,200	2,200	3,000
<u>125-420-520700</u>	Cell Phone Allowance	720	720	720	960
<u>125-420-530200</u>	Supplies and Stationary	3,140	3,860	4,000	4,000
<u>125-420-531400</u>	Postage	2,332	2,884	3,000	4,000
<u>125-420-560100</u>	Bond Premiums	50	50	200	200
<u>125-420-563000</u>	Training & Conference Expense	4,027	3,216	3,000	4,000
<u>125-420-568400</u>	Miscellaneous	523	355	500	500
<u>125-420-568426</u>	Office Security	0	0	0	2,500
<u>125-420-581800</u>	Furniture & Equipment	203	2,055	2,000	2,000
<u>125-420-581813</u>	Equipment Rental	1,939	2,404	2,000	0
<u>125-420-581817</u>	Technology Enhancements	0	0	0	5,500
<b>Department: 420 - J.P., PCT. 3 Total:</b>		<b>133,731</b>	<b>188,469</b>	<b>197,309</b>	<b>209,251</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 421 - J.P., PCT. 4</b>					
<u>125-421-510001</u>	Elected Official Salary	51,165	54,340	57,057	57,057
<u>125-421-510027</u>	Staff Salary	131,233	160,630	168,662	173,155
<u>125-421-510080</u>	Overtime	0	0	0	250
<u>125-421-520000</u>	Longevity	2,496	2,804	3,160	3,516
<u>125-421-520100</u>	Social Security	13,323	15,500	17,733	18,203
<u>125-421-520201</u>	Retirement TCDRS	17,238	20,028	20,909	19,440
<u>125-421-520600</u>	Travel Allowance	2,200	2,200	2,200	3,000
<u>125-421-520700</u>	Cell Phone Allowance	720	720	720	960
<u>125-421-530200</u>	Supplies and Stationary	4,189	4,052	5,000	5,000
<u>125-421-531400</u>	Postage	3,000	3,500	3,500	3,500
<u>125-421-560100</u>	Bond Premiums	196	196	222	222
<u>125-421-563000</u>	Training & Conference Expense	3,535	5,089	4,500	4,500
<u>125-421-568400</u>	Miscellaneous	839	1,390	2,700	2,700
<u>125-421-568426</u>	Office Security	0	0	0	2,500
<u>125-421-581800</u>	Furniture & Equipment	228	1,428	2,500	2,500
<u>125-421-581813</u>	Equipment Rental	2,755	2,525	3,500	0
<u>125-421-581817</u>	Technology Enhancements	0	0	0	6,000
<b>Department: 421 - J.P., PCT. 4 Total:</b>		<b>233,117</b>	<b>274,402</b>	<b>292,363</b>	<b>302,503</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 422 - COURT EXPENSE</b>					
<u>125-422-520100</u>	Social Security	0	0	0	0
<u>125-422-541000</u>	Attorney Ad Litem & Miscellan	283,543	338,835	374,286	460,000
<u>125-422-541600</u>	Pro Rata Share Court Expense	14,881	6,328	21,000	16,000
<u>125-422-543800</u>	Mileage & Crt Rpt Exp	1,501	1,769	5,000	3,000
<u>125-422-567100</u>	Miscellaneous Court Costs	28,792	77,679	42,000	35,000
<u>125-422-567101</u>	Capital Murder Cases	21,475	11,056	100,000	100,000
<u>125-422-567102</u>	Regional Capital Defense	17,973	26,959	18,173	18,173
<u>125-422-567110</u>	SCRAM/Monitoring	14,186	23,218	7,500	5,000
<u>125-422-567111</u>	Sober-Link	0	0	3,750	4,000
<u>125-422-567112</u>	Drug Patch	0	0	3,750	5,000
<b>Department: 422 - COURT EXPENSE Total:</b>		<b>382,350</b>	<b>485,843</b>	<b>575,459</b>	<b>646,173</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

	2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 423 - JUDICIAL OTHER</b>				
<u>125-423-540702</u> Autopsy	38,250	81,175	75,000	75,000
<u>125-423-540705</u> Transport To Morgue	15,065	23,900	30,000	30,000
<b>Department: 423 - JUDICIAL OTHER Total:</b>	<b>53,315</b>	<b>105,075</b>	<b>105,000</b>	<b>105,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 434 - ELECTION ADMINISTRATION</b>					
<u>125-434-510004</u>	Administrator Salary	65,204	54,142	56,849	57,546
<u>125-434-510046</u>	Election Workers Salary	114,318	67,455	66,000	80,000
<u>125-434-510062</u>	Staff Salary	104,362	107,896	131,018	132,610
<u>125-434-510080</u>	Overtime	0	0	0	2,000
<u>125-434-520000</u>	Longevity	321	0	364	416
<u>125-434-520100</u>	Social Security	21,565	17,227	20,799	21,167
<u>125-434-520201</u>	Retirement TCDRS	15,913	15,190	17,307	22,606
<u>125-434-520600</u>	Travel Allowance	1,707	2,200	2,200	2,200
<u>125-434-520700</u>	Cell Phone Allowance	1,260	540	1,440	1,920
<u>125-434-530200</u>	Supplies and Stationary	25,551	5,127	20,000	20,000
<u>125-434-531400</u>	Postage	2,519	5,949	23,000	23,000
<u>125-434-532000</u>	Election Expense	23,832	24,573	32,000	32,000
<u>125-434-540910</u>	Elections/Prof. Consultant Serv	10,639	10,152	10,000	10,000
<u>125-434-544200</u>	Publications/Elec Notices	5,787	2,057	11,000	11,000
<u>125-434-545100</u>	Maint/Equip/Elections	35,365	51,878	54,000	40,000
<u>125-434-563000</u>	Training & Conference Expense	3,608	4,631	6,500	6,500
<u>125-434-568400</u>	Miscellaneous	0	775	1,000	1,000
<u>125-434-581800</u>	Furniture & Equipment	0	0	1,080	1,080
<u>125-434-581826</u>	Election/Equipment Rental	5,009	4,528	8,000	8,000
<b>Department: 434 - ELECTION ADMINISTRATION Total:</b>		<b>436,958</b>	<b>374,320</b>	<b>462,557</b>	<b>473,045</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

	2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 435 - COUNTY AUDITOR</b>				
<u>125-435-510002</u> Appointed Official Salary	74,083	76,306	84,000	89,000
<u>125-435-510005</u> Staff Salary	162,526	174,591	188,353	197,226
<u>125-435-520000</u> Longevity	1,428	1,904	2,364	2,772
<u>125-435-520100</u> Social Security	17,431	18,348	21,071	22,182
<u>125-435-520201</u> Retirement TCDRS	21,953	23,007	24,845	23,690
<u>125-435-520700</u> Cell Phone Allowance	720	720	720	960
<u>125-435-530200</u> Supplies and Stationary	2,541	3,272	3,000	3,500
<u>125-435-543500</u> Mileage	216	87	600	600
<u>125-435-560100</u> Bond Premiums	100	193	225	225
<u>125-435-563000</u> Training & Conference Expense	3,044	3,817	5,000	4,500
<u>125-435-568400</u> Miscellaneous	635	1,605	1,500	2,000
<u>125-435-581800</u> Furniture & Equipment	1,090	4,658	2,500	2,500
<u>125-435-581813</u> Equipment Rental	4,198	2,795	4,500	4,500
<b>Department: 435 - COUNTY AUDITOR Total:</b>	<b>289,965</b>	<b>311,302</b>	<b>338,678</b>	<b>353,655</b>





# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 436 - COUNTY TREASURER</b>					
<u>125-436-510001</u>	Elected Official Salary	56,616	62,206	61,274	65,000
<u>125-436-510006</u>	Staff Salary	128,036	121,513	134,658	136,288
<u>125-436-510080</u>	Overtime	0	0	0	1,000
<u>125-436-520000</u>	Longevity	3,960	1,332	1,740	2,044
<u>125-436-520100</u>	Social Security	13,675	13,683	15,254	15,782
<u>125-436-520201</u>	Retirement TCDRS	17,435	16,950	17,986	16,855
<u>125-436-520600</u>	Travel Allowance	800	800	1,000	1,000
<u>125-436-520700</u>	Cell Phone Allowance	720	720	720	960
<u>125-436-530200</u>	Supplies and Stationary	1,887	2,824	3,200	3,200
<u>125-436-560100</u>	Bond Premiums	1,700	1,700	1,800	1,800
<u>125-436-563000</u>	Training & Conference Expense	3,109	1,978	5,000	5,000
<u>125-436-568400</u>	Miscellaneous	506	535	600	600
<u>125-436-581800</u>	Furniture & Equipment	1,140	1,384	1,500	1,500
<b>Department: 436 - COUNTY TREASURER Total:</b>		<b>229,584</b>	<b>225,623</b>	<b>244,732</b>	<b>251,029</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

	2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 437 - CENTRAL APPRAISAL DISTRICT</b>				
<u>125-437-540500</u> Tax Appraisal District	342,279	336,821	388,799	387,844
<b>Department: 437 - CENTRAL APPRAISAL DISTRICT Total:</b>	<b>342,279</b>	<b>336,821</b>	<b>388,799</b>	<b>387,844</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 438 - TAX ASSESSOR COLLECTOR</b>					
<u>125-438-510001</u>	Elected Official Salary	56,580	58,356	61,274	65,000
<u>125-438-510007</u>	Staff Salary	310,692	299,346	335,997	337,622
<u>125-438-510080</u>	Overtime	0	0	0	250
<u>125-438-510101</u>	Part Time	26	0	5,000	5,000
<u>125-438-520000</u>	Longevity	8,488	8,487	8,960	9,060
<u>125-438-520100</u>	Social Security	27,471	26,783	31,576	31,648
<u>125-438-520201</u>	Retirement TCDRS	34,645	33,370	36,780	33,799
<u>125-438-520600</u>	Travel Allowance	800	800	800	800
<u>125-438-520700</u>	Cell Phone Allowance	720	720	720	960
<u>125-438-530200</u>	Supplies and Stationary	9,679	12,769	13,000	15,000
<u>125-438-531400</u>	Postage	14,645	16,434	19,000	19,500
<u>125-438-545406</u>	City of Waller/Interlocal	0	613	0	0
<u>125-438-560100</u>	Bond Premiums	1,830	1,830	1,851	1,851
<u>125-438-563000</u>	Training & Conference Expense	9,814	4,682	5,500	5,500
<u>125-438-568426</u>	Office Security	0	0	0	4,300
<u>125-438-581800</u>	Furniture & Equipment	5,009	4,260	2,500	3,000
<b>Department: 438 - TAX ASSESSOR COLLECTOR Total:</b>		<b>480,398</b>	<b>468,450</b>	<b>522,958</b>	<b>533,290</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 440 - COUNTY JUDGE</b>					
<u>125-440-510001</u>	Elected Official Salary	73,941	76,497	80,322	80,322
<u>125-440-510003</u>	Staff Salary	81,144	83,644	87,916	88,970
<u>125-440-510008</u>	State Supplement	0	14,250	25,200	25,200
<u>125-440-510075</u>	Construction Manager Salary	0	0	0	80,018
<u>125-440-510076</u>	Emer Mgmt Salary	9,402	9,688	10,221	12,500
<u>125-440-510077</u>	Emer Mgmt/Part Time Salary	0	6,990	15,000	15,000
<u>125-440-510080</u>	Overtime	0	0	0	250
<u>125-440-520000</u>	Longevity	728	468	676	832
<u>125-440-520100</u>	Social Security	11,954	14,013	17,404	23,830
<u>125-440-520201</u>	Retirement TCDRS	15,778	17,353	19,167	25,450
<u>125-440-520600</u>	Travel Allowance	4,800	4,800	6,000	6,000
<u>125-440-520700</u>	Cell Phone Allowance	1,920	1,920	2,160	2,400
<u>125-440-530200</u>	Supplies and Stationary	2,599	3,355	2,750	2,750
<u>125-440-530202</u>	Emer Mgmt/Supplies & Station	1,634	724	2,000	2,000
<u>125-440-560100</u>	Bond Premiums	50	50	200	200
<u>125-440-563000</u>	Training & Conference Expense	1,400	5,775	11,000	11,000
<u>125-440-563001</u>	Emer Mgmt/Training & Confer	691	813	0	0
<u>125-440-568400</u>	Miscellaneous	60	453	500	500
<u>125-440-581800</u>	Furniture & Equipment	800	1,350	3,000	3,000
<u>125-440-581816</u>	Air Card/Wireless	0	0	0	912
<b>Department: 440 - COUNTY JUDGE Total:</b>		<b>206,902</b>	<b>242,142</b>	<b>283,516</b>	<b>381,134</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 441 - INFORMATION TECHNOLOGY</b>					
<u>125-441-540900</u>	Prof Consultant Services	73,025	79,544	80,000	86,000
<u>125-441-540905</u>	Recovery & Retention	0	0	28,000	28,000
<u>125-441-562302</u>	License Fees	12,985	12,587	15,000	16,000
<u>125-441-581700</u>	Equipment	69,579	94,118	72,000	65,000
<u>125-441-581816</u>	Air Card/Wireless	423	760	500	1,800
<b>Department: 441 - INFORMATION TECHNOLOGY Total:</b>		<b>156,013</b>	<b>187,009</b>	<b>195,500</b>	<b>196,800</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 442 - MAINTENANCE OF BUILDINGS</b>					
<u>125-442-510012</u>	Staff Salary	94,232	105,761	148,178	149,983
<u>125-442-510016</u>	Maintenance Supervisor Salary	51,102	48,817	51,259	51,882
<u>125-442-510080</u>	Overtime	0	0	0	4,000
<u>125-442-510101</u>	Part Time	14,830	14,280	10,000	15,000
<u>125-442-520000</u>	Longevity	832	1,040	1,248	1,456
<u>125-442-520100</u>	Social Security	11,244	11,882	16,338	17,302
<u>125-442-520201</u>	Retirement TCDRS	13,616	15,616	19,264	18,478
<u>125-442-520700</u>	Cell Phone Allowance	2,100	2,160	2,880	3,840
<u>125-442-530100</u>	Supplies	31,704	23,179	20,000	20,000
<u>125-442-544700</u>	Repair & Replacement	73,642	95,100	97,000	100,000
<u>125-442-544910</u>	Service/Mechanical Equipment	18,393	26,536	12,500	13,000
<u>125-442-545400</u>	Contract Labor	39,562	49,536	59,000	41,000
<u>125-442-568400</u>	Miscellaneous	6,142	14,527	15,000	15,000
<u>125-442-581400</u>	Vehicle	0	27,930	5,000	0
<u>125-442-581700</u>	Equipment	1,013	1,028	3,500	3,500
<b>Department: 442 - MAINTENANCE OF BUILDINGS Total:</b>		<b>358,412</b>	<b>437,393</b>	<b>461,167</b>	<b>454,441</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 505 - SHERIFF JAIL</b>					
<u>125-505-510019</u>	Staff Salary	1,138,893	1,211,049	1,374,624	1,437,304
<u>125-505-510080</u>	Overtime	0	0	0	10,000
<u>125-505-520000</u>	Longevity	8,106	9,546	11,548	12,056
<u>125-505-520100</u>	Social Security	81,347	86,901	106,208	111,862
<u>125-505-520201</u>	Retirement TCDRS	105,487	110,970	125,228	119,466
<u>125-505-520700</u>	Cell Phone Allowance	2,160	2,160	2,160	2,880
<u>125-505-530200</u>	Supplies and Stationary	4,953	6,948	6,500	7,000
<u>125-505-544920</u>	Building Maintenance/Jail	176,878	157,158	125,000	125,000
<u>125-505-563000</u>	Training & Conference Expense	6,494	6,266	7,000	7,000
<u>125-505-563800</u>	Groceries	145,231	148,482	160,000	160,000
<u>125-505-563900</u>	Uniforms	6,219	9,198	8,000	9,000
<u>125-505-564300</u>	Disinfectant and Soap	18,819	19,999	25,000	25,000
<u>125-505-564500</u>	Bedding and Blankets	2,678	2,876	3,000	3,000
<u>125-505-564600</u>	Inmate Clothing	4,444	5,617	7,000	7,000
<u>125-505-564801</u>	Film/Digital	297	471	1,000	1,000
<u>125-505-568400</u>	Miscellaneous	14,021	13,478	15,000	15,000
<u>125-505-568426</u>	Office Security	0	0	0	0
<u>125-505-581800</u>	Furniture & Equipment	32,700	29,953	30,000	30,000
<b>Department: 505 - SHERIFF JAIL Total:</b>		<b>1,748,728</b>	<b>1,821,074</b>	<b>2,007,268</b>	<b>2,082,568</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 506 - JUVENILE PROBATION</b>					
<u>125-506-510004</u>	Administrator Salary	49,951	51,887	54,482	55,137
<u>125-506-510027</u>	Staff Salary	41,857	43,159	45,317	45,859
<u>125-506-510080</u>	Overtime	0	0	0	250
<u>125-506-520000</u>	Longevity	6,000	6,000	6,000	6,000
<u>125-506-520100</u>	Social Security	7,632	7,734	8,582	8,766
<u>125-506-520201</u>	Retirement TCDRS	9,512	9,691	10,119	9,362
<u>125-506-520600</u>	Travel Allowance	3,500	3,500	3,500	3,500
<u>125-506-520700</u>	Cell Phone Allowance	2,880	2,880	2,880	3,840
<u>125-506-530800</u>	Supplies Postage Equipment	268	611	750	750
<u>125-506-542500</u>	Telephone	838	988	1,200	1,200
<u>125-506-545300</u>	Training	753	1,279	2,000	2,000
<u>125-506-560100</u>	Bond Premiums	100	100	100	100
<u>125-506-568400</u>	Miscellaneous	71	269	250	250
<u>125-506-581800</u>	Furniture & Equipment	1,660	0	1,400	1,400
<u>125-506-581813</u>	Equipment Rental	1,808	1,704	2,615	2,615
<b>Department: 506 - JUVENILE PROBATION Total:</b>		<b>126,829</b>	<b>129,802</b>	<b>139,195</b>	<b>141,029</b>





# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 507 - JUVENILE DETENTION</b>					
<u>125-507-547500</u>	Psycho/Group	1,265	1,456	1,500	1,500
<u>125-507-563800</u>	Groceries	282	488	500	500
<u>125-507-564001</u>	Other Detention Expense	18,339	5,572	6,100	6,100
<u>125-507-564300</u>	Disinfectant and Soap	234	117	400	400
<u>125-507-565000</u>	Short Term Detention	25,216	33,856	40,000	40,000
<u>125-507-565500</u>	Long Term Detention	13,137	25,080	20,500	20,500
<u>125-507-568400</u>	Miscellaneous	34	758	500	500
<b>Department: 507 - JUVENILE DETENTION Total:</b>		<b>58,507</b>	<b>67,326</b>	<b>69,500</b>	<b>69,500</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 510 - COURTHOUSE SECURITY</b>					
<u>125-510-510049</u>	Staff Salary	126,506	130,565	143,921	146,215
<u>125-510-510080</u>	Overtime	0	0	0	1,000
<u>125-510-520000</u>	Longevity	1,620	1,912	2,164	2,260
<u>125-510-520100</u>	Social Security	8,612	8,901	11,176	11,435
<u>125-510-520201</u>	Retirement	11,764	12,021	13,177	12,213
<b>Department: 510 - COURTHOUSE SECURITY Total:</b>		<b>148,502</b>	<b>153,400</b>	<b>170,438</b>	<b>173,123</b>



## WALLER COUNTY, TEXAS

### Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 511 - CONSTABLE PRECINCT #1</b>					
<u>125-511-510001</u>	Elected Official Salary	44,100	45,423	47,695	47,694
<u>125-511-520000</u>	Longevity	520	572	624	676
<u>125-511-520100</u>	Social Security	3,430	3,503	3,697	3,701
<u>125-511-520201</u>	Retirement TCDRS	4,097	4,174	4,359	3,952
<u>125-511-530200</u>	Supplies and Stationary	200	17	250	250
<u>125-511-531400</u>	Postage	0	0	200	200
<u>125-511-533202</u>	Training/Lease	0	0	1,312	0
<u>125-511-533205</u>	Law Enforcement Purpose/Forf	162	0	2,374	0
<u>125-511-560100</u>	Bond Premiums	50	50	50	50
<u>125-511-562310</u>	Annual Fee/TCLEDDS	295	317	295	295
<u>125-511-563000</u>	Training & Conference Expense	0	60	2,000	2,000
<u>125-511-581400</u>	Vehicle	0	39,107	0	0
<u>125-511-581810</u>	Equipment	6,407	4,654	5,000	5,000
<b>Department: 511 - CONSTABLE PRECINCT #1 Total:</b>		<b>59,261</b>	<b>97,877</b>	<b>67,856</b>	<b>63,818</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 512 - CONSTABLE PRECINCT #2</b>					
<u>125-512-510001</u>	Elected Official Salary	44,100	45,423	47,695	47,694
<u>125-512-520000</u>	Longevity	3,000	3,000	3,000	3,000
<u>125-512-520100</u>	Social Security	3,250	3,269	3,934	3,952
<u>125-512-520201</u>	Retirement TCDRS	4,391	4,460	4,638	4,221
<u>125-512-520700</u>	Cell Phone Allowance	720	720	720	960
<u>125-512-530200</u>	Supplies and Stationary	361	983	1,000	1,000
<u>125-512-531400</u>	Postage	400	400	400	400
<u>125-512-533202</u>	Training/Lease	0	1,212	2,615	0
<u>125-512-560100</u>	Bond Premiums	50	50	50	50
<u>125-512-562310</u>	Annual Fee/TCLEDDS	295	0	295	325
<u>125-512-563000</u>	Training & Conference Expense	2,491	0	2,500	2,500
<u>125-512-568400</u>	Miscellaneous	2,139	3,993	1,500	2,000
<u>125-512-568426</u>	Office Security	0	0	0	1,800
<u>125-512-568436</u>	Gregory/Martin/Donation	7,000	24,400	10,277	0
<u>125-512-568438</u>	Tobacco Enforcement	0	188	1,812	0
<u>125-512-581810</u>	Equipment	1,230	4,675	7,322	6,500
<u>125-512-581816</u>	Air Card/Wireless	1,251	2,377	2,594	2,594
<b>Department: 512 - CONSTABLE PRECINCT #2 Total:</b>		<b>70,678</b>	<b>95,149</b>	<b>90,352</b>	<b>76,996</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 513 - CONSTABLE PRECINCT #3</b>					
<u>125-513-510001</u>	Elected Official Salary	44,100	45,423	47,695	47,694
<u>125-513-520000</u>	Longevity	104	156	208	260
<u>125-513-520100</u>	Social Security	3,308	3,470	3,720	3,742
<u>125-513-520201</u>	Retirement TCDRS	4,123	4,202	4,386	3,997
<u>125-513-520700</u>	Cell Phone Allowance	720	720	720	960
<u>125-513-530200</u>	Supplies and Stationary	22	1,242	2,000	2,000
<u>125-513-531400</u>	Postage	104	0	300	300
<u>125-513-533202</u>	Training/Lease	0	0	2,516	0
<u>125-513-560100</u>	Bond Premiums	50	50	50	50
<u>125-513-562310</u>	Annual Fee/TCLEDDS	295	0	295	295
<u>125-513-563000</u>	Training & Conference Expense	468	1,236	2,500	2,500
<u>125-513-568400</u>	Miscellaneous	6,414	2,931	2,000	2,000
<u>125-513-568450</u>	Donations	0	0	9,929	0
<u>125-513-581400</u>	Vehicle	0	73,682	0	0
<u>125-513-581700</u>	Equipment	162	1,015	2,500	5,000
<u>125-513-581800</u>	Furniture & Equipment	965	716	1,200	1,200
<u>125-513-581816</u>	Air Card/Wireless	912	836	1,000	1,000
<b>Department: 513 - CONSTABLE PRECINCT #3 Total:</b>		<b>61,747</b>	<b>135,679</b>	<b>81,019</b>	<b>70,998</b>



## WALLER COUNTY, TEXAS

### Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 514 - CONSTABLE PRECINCT #4</b>					
<u>125-514-510001</u>	Elected Official Salary	44,100	45,423	47,695	47,694
<u>125-514-520000</u>	Longevity	960	1,228	1,428	1,628
<u>125-514-520100</u>	Social Security	3,198	3,306	3,813	3,847
<u>125-514-520201</u>	Retirement TCDRS	4,203	4,299	4,496	4,109
<u>125-514-520700</u>	Cell Phone Allowance	720	720	720	960
<u>125-514-530200</u>	Supplies and Stationary	0	785	2,000	2,000
<u>125-514-531400</u>	Postage	116	121	250	250
<u>125-514-533202</u>	Training/Lease	694	2,216	5,006	0
<u>125-514-560100</u>	Bond Premiums	0	0	50	0
<u>125-514-562310</u>	Annual Fee/TCLEDDS	145	0	350	300
<u>125-514-563000</u>	Training & Conference Expense	0	0	2,000	2,000
<u>125-514-568400</u>	Miscellaneous	2,972	503	2,000	2,000
<u>125-514-581400</u>	Vehicle	40,509	0	0	0
<u>125-514-581810</u>	Equipment	5,000	224	5,000	5,000
<b>Department: 514 - CONSTABLE PRECINCT #4 Total:</b>		<b>102,618</b>	<b>58,825</b>	<b>74,808</b>	<b>69,788</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 515 - ANIMAL CONTROL</b>					
<u>125-515-510023</u>	Staff Salary	43,091	73,220	78,839	79,799
<u>125-515-510080</u>	Overtime	0	0	0	1,000
<u>125-515-510101</u>	Part Time	10,849	0	0	0
<u>125-515-520000</u>	Longevity	260	126	260	364
<u>125-515-520100</u>	Social Security	3,797	5,485	6,162	6,356
<u>125-515-520201</u>	Retirement	4,161	6,777	7,265	6,788
<u>125-515-520700</u>	Cell Phone Allowance	1,460	1,338	1,440	1,920
<u>125-515-530200</u>	Supplies and Stationary	1,730	3,057	2,000	2,500
<u>125-515-531400</u>	Postage	0	0	300	0
<u>125-515-536700</u>	Donation/Animal Control	0	0	1,051	0
<u>125-515-545300</u>	Training	105	550	1,000	1,000
<u>125-515-545910</u>	Animal Housing/Care	29,860	32,390	35,000	35,000
<u>125-515-562305</u>	Dues and Subscription	0	0	100	100
<u>125-515-563900</u>	Uniforms	372	503	600	600
<u>125-515-568400</u>	Miscellaneous	2	152	500	500
<u>125-515-581700</u>	Equipment	1,500	776	2,500	2,500
<u>125-515-581800</u>	Furniture & Equipment	0	0	500	500
<u>125-515-583510</u>	Air Card/Time	480	480	1,000	1,000
<b>Department: 515 - ANIMAL CONTROL Total:</b>		<b>97,666</b>	<b>124,853</b>	<b>138,517</b>	<b>139,927</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 516 - SHERIFF ADMINISTRATION</b>					
<u>125-516-510001</u>	Elected Official Salary	68,506	70,490	74,015	74,015
<u>125-516-510003</u>	Staff Salary	73,222	110,708	117,886	2,266,264
<u>125-516-510018</u>	Salary WCSO Deputy	1,615,622	1,728,094	1,967,408	0
<u>125-516-510070</u>	Comp Time	0	5,337	10,000	0
<u>125-516-510080</u>	Overtime	0	0	0	30,000
<u>125-516-520000</u>	Longevity	14,007	17,497	20,944	20,144
<u>125-516-520100</u>	Social Security	127,331	138,027	167,506	183,823
<u>125-516-520201</u>	Retirement TCDRS	163,464	176,115	197,503	196,318
<u>125-516-520700</u>	Cell Phone Allowance	8,580	8,670	9,360	12,480
<u>125-516-530200</u>	Supplies and Stationary	7,401	8,894	8,500	9,000
<u>125-516-531400</u>	Postage	5,551	6,201	8,500	8,500
<u>125-516-533000</u>	Fuel and Oil	298,167	227,130	325,000	300,000
<u>125-516-533202</u>	Training/Lease	2,998	4,167	4,931	0
<u>125-516-543600</u>	Out Of State Travel	4,665	10,179	15,000	15,000
<u>125-516-543610</u>	In State Travel	1,872	6,196	5,000	5,000
<u>125-516-545515</u>	Equipment Rental/Repairs	13,301	17,785	15,000	15,000
<u>125-516-545911</u>	Estray	0	5,378	3,000	3,000
<u>125-516-560100</u>	Bond Premiums	698	698	750	1,000
<u>125-516-562323</u>	Dues and Subscription	3,767	8,322	6,000	7,000
<u>125-516-563000</u>	Training & Conference Expense	18,713	11,204	15,000	15,000
<u>125-516-563350</u>	CID	0	7,135	2,500	3,000
<u>125-516-563900</u>	Uniforms	16,535	16,095	14,000	15,000
<u>125-516-568400</u>	Miscellaneous	14,012	12,190	10,000	10,000
<u>125-516-581400</u>	Vehicle	67,336	145,859	50,000	50,000
<u>125-516-581700</u>	Equipment	59,854	61,082	30,000	30,000
<u>125-516-581800</u>	Furniture & Equipment	3,376	3,880	4,000	4,000
<u>125-516-581805</u>	Parks & Wildlife Equipment	0	0	750	750
<u>125-516-581816</u>	Air Card/Wireless	10,597	16,557	16,000	16,000
<u>125-516-581830</u>	DPS/Lic/Weight	525	0	500	500
<b>Department: 516 - SHERIFF ADMINISTRATION Total:</b>		<b>2,600,098</b>	<b>2,823,890</b>	<b>3,099,053</b>	<b>3,290,794</b>





# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 517 - SHERIFF COMMUNICATIONS</b>					
<u>125-517-510017</u>	Staff Salary	350,083	353,390	410,495	394,704
<u>125-517-510080</u>	Overtime	0	0	0	70,000
<u>125-517-510101</u>	Part Time	37,084	27,471	30,000	30,000
<u>125-517-520000</u>	Longevity	1,716	1,612	1,924	2,340
<u>125-517-520100</u>	Social Security	28,731	28,180	33,901	38,098
<u>125-517-520201</u>	Retirement TCDRS	31,995	32,301	39,972	40,687
<u>125-517-520700</u>	Cell Phone Allowance	0	0	720	960
<u>125-517-530200</u>	Supplies and Stationary	5,757	8,788	8,000	8,500
<u>125-517-545515</u>	Equipment Rental/Repairs	22,553	58,909	60,000	75,000
<u>125-517-563000</u>	Training & Conference Expense	1,359	4,184	2,500	2,500
<u>125-517-563900</u>	Uniforms	475	0	750	750
<u>125-517-568400</u>	Miscellaneous	690	850	1,000	1,000
<u>125-517-581800</u>	Furniture & Equipment	5,190	3,796	2,000	2,000
<b>Department: 517 - SHERIFF COMMUNICATIONS Total:</b>		<b>485,633</b>	<b>519,481</b>	<b>591,262</b>	<b>666,539</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

	2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 518 - LAW ENFORCEMENT VEHICLE M</b>				
<u>125-518-536400</u> Parts and Repairs	116,294	126,790	110,000	125,000
<b>Department: 518 - LAW ENFORCEMENT VEHICLE M Total:</b>	<b>116,294</b>	<b>126,790</b>	<b>110,000</b>	<b>125,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 519 - COMMUNITY SUPERVISION COR</b>					
<u>125-519-530100</u>	Supplies	4,764	3,070	2,500	1,500
<u>125-519-581800</u>	Furniture & Equipment	1,289	3,081	500	1,500
<u>125-519-581813</u>	Equipment Rental	3,753	2,429	6,000	6,000
<b>Department: 519 - COMMUNITY SUPERVISION COR Total:</b>		<b>9,805</b>	<b>8,580</b>	<b>9,000</b>	<b>9,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 520 - JUVENILE BOARD</b>					
<u>125-520-510001</u>	Elected Official Salary	3,692	3,513	3,600	3,600
<u>125-520-520100</u>	Social Security	267	256	276	276
<u>125-520-520201</u>	Retirement TCDRS	345	326	327	295
<b>Department: 520 - JUVENILE BOARD Total:</b>		<b>4,304</b>	<b>4,094</b>	<b>4,203</b>	<b>4,171</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

	2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 521 - DEPT OF PUBLIC SAFETY</b>				
<u>125-521-530100</u> Supplies	1,233	493	2,000	2,000
<b>Department: 521 - DEPT OF PUBLIC SAFETY Total:</b>	<b>1,233</b>	<b>493</b>	<b>2,000</b>	<b>2,000</b>



## WALLER COUNTY, TEXAS

### Budgeted Appropriations

### 2017 Fiscal Year

	2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 525 - INDIGENT HEALTH</b>				
<u>125-525-546000</u>	24,526	54,478	200,000	200,000
<u>125-525-546200</u>	17,555	26,697	150,000	150,000
<u>125-525-546400</u>	7,326	13,932	100,000	100,000
<u>125-525-546410</u>	36,277	36,968	150,000	150,000
<u>125-525-546412</u>	2,280	6,809	25,000	25,000
<u>125-525-546415</u>	1,489	6,725	5,000	10,000
<u>125-525-546600</u>	25,976	26,781	100,000	100,000
<u>125-525-546803</u>	0	0	1,000	1,000
<u>125-525-546900</u>	29,500	30,000	28,000	30,000
<u>125-525-569600</u>	0	0	867,342	984,881
<b>Department: 525 - INDIGENT HEALTH Total:</b>	<b>144,929</b>	<b>202,391</b>	<b>1,626,342</b>	<b>1,750,881</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 526 - 911 RURAL ADDRESSING</b>					
<u>125-526-510035</u>	911 Coordinator Salary	47,503	48,795	54,284	54,946
<u>125-526-510080</u>	Overtime	0	0	0	250
<u>125-526-520000</u>	Longevity	0	104	0	208
<u>125-526-520100</u>	Social Security	3,567	3,737	4,208	4,312
<u>125-526-520201</u>	Retirement	4,349	4,500	4,962	4,605
<u>125-526-520700</u>	Cell Phone Allowance	0	690	720	960
<u>125-526-530100</u>	Supplies	0	344	1,000	600
<u>125-526-531400</u>	Postage	0	0	100	400
<u>125-526-540900</u>	Prof Consultant Services	8,513	910	200	1,000
<u>125-526-562500</u>	Dues/Training/Travel	500	112	455	1,000
<u>125-526-581808</u>	Equipment/Laptop	0	502	0	0
<u>125-526-583500</u>	Computer/Software/Equipmen	0	1,720	4,345	2,000
<u>125-526-587509</u>	Road Sign Replacement	0	0	9,000	9,000
<b>Department: 526 - 911 RURAL ADDRESSING Total:</b>		<b>64,432</b>	<b>61,414</b>	<b>79,274</b>	<b>79,281</b>



## WALLER COUNTY, TEXAS

### Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 527 - SOLID WASTE</b>					
<u>125-527-510024</u>	Staff Salary	36,636	70,477	78,203	79,144
<u>125-527-510080</u>	Overtime	0	0	0	250
<u>125-527-510102</u>	Part Time	13,397	513	0	0
<u>125-527-520000</u>	Longevity	208	35	104	260
<u>125-527-520100</u>	Social Security	3,914	5,484	6,046	6,167
<u>125-527-520201</u>	Retirement	3,448	6,478	7,129	6,587
<u>125-527-520700</u>	Cell Phone Allowance	720	720	720	960
<u>125-527-530200</u>	Supplies and Stationary	0	0	1,000	1,000
<u>125-527-536800</u>	Donation/Recycle Center	0	0	1,051	0
<u>125-527-543500</u>	Mileage	0	16	1,000	500
<u>125-527-560100</u>	Bond Premiums	0	0	50	50
<u>125-527-563000</u>	Training & Conference Expense	0	25	1,000	500
<u>125-527-581700</u>	Equipment	16,845	750	2,500	4,000
<b>Department: 527 - SOLID WASTE Total:</b>		<b>75,167</b>	<b>84,497</b>	<b>98,803</b>	<b>99,418</b>





# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 537 - COUNTY LIBRARY</b>					
<u>125-537-510004</u>	Administrator Salary	50,638	51,762	54,350	55,010
<u>125-537-510005</u>	Staff Salary	158,162	197,191	208,564	211,080
<u>125-537-510080</u>	Overtime	0	0	0	250
<u>125-537-510101</u>	Part Time	26,033	25,980	25,000	30,000
<u>125-537-520000</u>	Longevity	1,464	1,964	2,324	2,788
<u>125-537-520100</u>	Social Security	17,111	19,928	22,341	23,049
<u>125-537-520201</u>	Retirement TCDRS	19,393	25,290	26,342	24,616
<u>125-537-520600</u>	Travel Allowance	1,200	1,200	1,200	1,200
<u>125-537-520700</u>	Cell Phone Allowance	0	600	600	960
<u>125-537-530200</u>	Supplies and Stationary	4,107	2,971	2,500	4,500
<u>125-537-530201</u>	Book Proc Supplies	1,491	2,499	2,500	2,500
<u>125-537-531400</u>	Postage	500	490	500	500
<u>125-537-535000</u>	Books, Etc	30,002	35,313	35,000	35,000
<u>125-537-536500</u>	Book & Mem/Brooksh/Patt/Mi	1,250	0	55	0
<u>125-537-536600</u>	Donations/Library	1,043	624	2,972	0
<u>125-537-536601</u>	Grant	0	0	2,500	0
<u>125-537-544100</u>	Programming	5,054	4,965	5,000	5,000
<u>125-537-544810</u>	Software/UpDAtes	6,100	5,747	6,500	6,500
<u>125-537-560100</u>	Bond Premiums	50	100	150	200
<u>125-537-563000</u>	Training & Conference Expense	2,720	3,438	3,500	3,500
<u>125-537-568400</u>	Miscellaneous	910	1,101	1,000	400
<u>125-537-568426</u>	Office Security	0	0	0	700
<u>125-537-581800</u>	Furniture & Equipment	4,724	2,220	6,000	6,000
<b>Department: 537 - COUNTY LIBRARY Total:</b>		<b>331,951</b>	<b>383,384</b>	<b>408,898</b>	<b>413,753</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

	2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 538 - WALLER COUNTY HISTORICAL</b>				
<u>125-538.568400</u> Miscellaneous	15,000	15,000	15,000	15,000
<b>Department: 538 - WALLER COUNTY HISTORICAL Total:</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

	2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 539 - COUNTY MUSEUM</b>				
<u>125-539-547326</u> County Museum	17,000	17,000	17,000	17,000
<b>Department: 539 - COUNTY MUSEUM Total:</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 540 - EXTENSION SERVICE</b>					
<u>125-540-510004</u>	Administrator Salary	31,323	19,020	34,101	34,648
<u>125-540-510027</u>	Staff Salary	68,059	70,011	73,512	74,389
<u>125-540-510080</u>	Overtime	0	0	0	250
<u>125-540-510100</u>	Part Time	0	0	6,000	6,000
<u>125-540-520000</u>	Longevity	1,040	1,192	1,344	1,496
<u>125-540-520100</u>	Social Security	7,649	6,625	9,223	9,363
<u>125-540-520201</u>	Retirement TCDRS	6,346	6,427	6,752	9,999
<u>125-540-520600</u>	Travel Allowance	5,600	3,476	5,600	5,600
<u>125-540-530200</u>	Supplies and Stationary	5,517	2,466	5,500	5,500
<u>125-540-530300</u>	Supplies Educational	290	301	500	500
<u>125-540-530400</u>	Handbook	0	0	500	500
<u>125-540-563000</u>	Training & Conference Expense	10,081	3,980	12,000	13,000
<u>125-540-568400</u>	Miscellaneous	376	250	1,500	1,500
<u>125-540-581800</u>	Furniture & Equipment	6,974	4,298	4,500	4,500
<u>125-540-581813</u>	Equipment Rental	1,712	1,712	2,000	2,000
<b>Department: 540 - EXTENSION SERVICE Total:</b>		<b>144,966</b>	<b>119,758</b>	<b>163,032</b>	<b>169,245</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

	2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 600 - CAPITAL OUTLAY</b>				
<u>125-600-581901</u> Buildings	0	46,750	1,500,000	1,500,000
<b>Department: 600 - CAPITAL OUTLAY Total:</b>	<b>0</b>	<b>46,750</b>	<b>1,500,000</b>	<b>1,500,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Department: 685 - EMPLOYEE BENEFITS</b>					
<u>125-685-520303</u>	Health Insurance	2,246,172	2,431,159	2,354,141	2,370,848
<u>125-685-520400</u>	Workers' Compensation	81,876	92,844	105,600	114,800
<u>125-685-520500</u>	Unemployment	24,574	20,474	28,345	27,135
<b>Department: 685 - EMPLOYEE BENEFITS Total:</b>		<b>2,352,623</b>	<b>2,544,477</b>	<b>2,488,086</b>	<b>2,512,783</b>
<b>Report Total:</b>		<b>17,302,088</b>	<b>18,945,439</b>	<b>24,495,279</b>	<b>25,626,347</b>

**FUND 108**  
**SPECIAL REVENUE**  
**ELECTION FUND**

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# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Fund: 108 - ELECTION FUND</b>					
<b>Revenue</b>					
<u>108-000-467426</u>	TXP Int/Elections	16	6	0	0
<u>108-000-467550</u>	Interest	0	183	19	0
<u>108-000-472503</u>	Int/Elections	3	0	0	0
<u>108-000-473000</u>	Political Party Revenue	34,365	0	0	0
<u>108-000-473501</u>	School/City/Oth Ent Election	51,797	62,751	86,162	62,751
<u>108-000-475010</u>	Trans From Res Fund Balance	0	0	21,442	31,491
	<b>Revenue Total:</b>	<b>85,181</b>	<b>62,940</b>	<b>107,623</b>	<b>94,242</b>
<b>Expense</b>					
<u>108-660-520400</u>	Workers' Compensation	0	0	0	94,242
<u>108-660-532000</u>	Election Expense	24,474	52,891	107,623	0
<u>108-660-569505</u>	Transfer To Other Funds	40,265	0	0	0
	<b>Expense Total:</b>	<b>64,739</b>	<b>52,891</b>	<b>107,623</b>	<b>94,242</b>
	<b>Fund: 108 - ELECTION FUND Surplus (Deficit):</b>	<b>21,442</b>	<b>10,049</b>	<b>0</b>	<b>0</b>



**FUND 111**  
**SPECIAL REVENUE**  
**LAW LIBRARY**



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Fund: 111 - SP REV LAW LIB</b>					
<b>Revenue</b>					
<u>111-000-451005</u>	Dist CL/Law Libr	6,300	7,340	6,300	7,300
<u>111-000-451015</u>	County Clerk Law Library	4,140	5,000	4,140	5,678
<u>111-000-467501</u>	TXP Int/Law Lib	26	10	0	0
<u>111-000-467550</u>	Interest	0	628	26	0
<u>111-000-475010</u>	Trans From Res Fund Balance	0	0	87,172	93,551
	<b>Revenue Total:</b>	<b>10,466</b>	<b>12,978</b>	<b>97,638</b>	<b>106,529</b>
<b>Expense</b>					
<u>111-425-535000</u>	Books, Etc	6,600	6,600	97,638	106,529
	<b>Expense Total:</b>	<b>6,600</b>	<b>6,600</b>	<b>97,638</b>	<b>106,529</b>
	<b>Fund: 111 - SP REV LAW LIB Surplus (Deficit):</b>	<b>3,866</b>	<b>6,378</b>	<b>0</b>	<b>0</b>

**FUND 112**  
**SPECIAL REVENUE**  
**TITLE IV JUVENILE JUSTICE**

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# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2017 Fiscal Year

	2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Fund: 112 - SP REV TITLE IV JUV JUS</b>				
<b>Revenue</b>				
<u>112-000-467529</u> TXP Int/Title IV Juv Justice	43	16	0	0
<u>112-000-467550</u> Interest	0	958	44	0
<u>112-000-475010</u> Trans From Res Fund Balance	0	0	139,924	140,897
<b>Revenue Total:</b>	<b>43</b>	<b>973</b>	<b>139,968</b>	<b>140,897</b>
<b>Expense</b>				
<u>112-424-568400</u> Miscellaneous	0	0	139,968	140,897
<b>Expense Total:</b>	<b>0</b>	<b>0</b>	<b>139,968</b>	<b>140,897</b>
<b>Fund: 112 - SP REV TITLE IV JUV JUS Surplus (Deficit):</b>	<b>43</b>	<b>973</b>	<b>0</b>	<b>0</b>

**FUND 113**  
**SPECIAL REVENUE**  
**RECORDS PRESERVATION**  
**DISTRICT CLERK**

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## WALLER COUNTY, TEXAS

### Budgeted Revenues and Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Fund: 113 - SP REV RMPF/DIST CLERK</b>					
<b>Revenue</b>					
<u>113-000-451315</u>	RMPF/District CL	6,577	8,101	0	8,255
<u>113-000-467525</u>	TXP Int/RMPF DC	4	2	6,577	0
<u>113-000-467550</u>	Interest	0	152	4	0
<u>113-000-475010</u>	Trans From Res Fund Balance	0	0	16,499	24,753
	<b>Revenue Total:</b>	<b>6,581</b>	<b>8,254</b>	<b>23,080</b>	<b>33,008</b>
<b>Expense</b>					
<u>113-465-545512</u>	Records Preservation	0	0	23,080	33,008
	<b>Expense Total:</b>	<b>0</b>	<b>0</b>	<b>23,080</b>	<b>33,008</b>
	<b>Fund: 113 - SP REV RMPF/DIST CLERK Surplus (Deficit):</b>	<b>6,581</b>	<b>8,254</b>	<b>0</b>	<b>0</b>

**FUND 114**  
**SPECIAL REVENUE**  
**COUNTY RECORDS MANAGEMENT**  
**AND PRESERVATION**

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# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2017 Fiscal Year

	2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Fund: 114 - COUNTY RECORDS MANAGEMENT &amp; PRESERVATION</b>				
<b>Revenue</b>				
<u>114-000-451517</u> RMPF Fees DC & CC	11,896	14,948	11,896	15,146
<u>114-000-467502</u> TXP Int/RMPF CC DC	9	2	0	0
<u>114-000-467550</u> Interest	0	195	9	0
<u>114-000-475010</u> Trans From Res Fund Balance	0	0	19,320	29,948
<b>Revenue Total:</b>	<b>11,904</b>	<b>15,145</b>	<b>31,225</b>	<b>45,094</b>
<b>Expense</b>				
<u>114-427-545512</u> Records Preservation	31,826	4,518	31,225	45,094
<b>Expense Total:</b>	<b>31,826</b>	<b>4,518</b>	<b>31,225</b>	<b>45,094</b>
<b>Fund: 114 - COUNTY RECORDS MANAGEMENT &amp; PRESERVATION Su</b>	<b>-19,921</b>	<b>10,627</b>	<b>0</b>	<b>0</b>



**FUND 115**  
**SPECIAL REVENUE**  
**RECORDS PRESERVATION**  
**COUNTY CLERK**

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# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Fund: 115 - SP REV RPF CO CL</b>					
<b>Revenue</b>					
<u>115-000-451310</u>	RPF County Clerk	88,658	91,217	88,658	91,550
<u>115-000-467504</u>	TXP Int/RPF Co CL	61	17	0	0
<u>115-000-467550</u>	Interest	0	1,071	61	0
<u>115-000-475010</u>	Trans From Res Fund Balance	0	0	142,394	168,963
	<b>Revenue Total:</b>	<b>88,719</b>	<b>92,304</b>	<b>231,113</b>	<b>260,513</b>
<b>Expense</b>					
<u>115-426-510065</u>	Staff	30,392	31,982	34,575	34,997
<u>115-426-520100</u>	Social Security	2,260	2,348	2,645	2,678
<u>115-426-520201</u>	Retirement	2,792	2,901	3,119	2,860
<u>115-426-520300</u>	Medical Insurance	9,204	9,430	9,058	10,000
<u>115-426-520500</u>	Unemployment	110	111	101	110
<u>115-426-545512</u>	Records Preservation	14,916	5,522	181,615	209,868
<u>115-426-545513</u>	Eagle Recorder Software	84,184	13,442	0	0
	<b>Expense Total:</b>	<b>143,858</b>	<b>65,736</b>	<b>231,113</b>	<b>260,513</b>
	<b>Fund: 115 - SP REV RPF CO CL Surplus (Deficit):</b>	<b>-55,139</b>	<b>26,568</b>	<b>0</b>	<b>0</b>

**FUND 116**  
**SPECIAL REVENUE**  
**PRESERVATION FEE/BIRTH & DEATH**

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# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Fund: 116 - SP REV PRES FEE/BIRT &amp; DE</b>					
<b>Revenue</b>					
<u>116-000-451311</u>	Pres Fee/Birth & Death Cert/C	1,243	1,168	1,243	1,278
<u>116-000-467521</u>	TXP Int/Pres Fee/Bir&Death	4	2	0	0
<u>116-000-467550</u>	Interest	0	109	5	0
<u>116-000-475010</u>	Trans From Res Fund Balance	0	0	15,218	16,497
	<b>Revenue Total:</b>	<b>1,247</b>	<b>1,279</b>	<b>16,466</b>	<b>17,775</b>
<b>Expense</b>					
<u>116-466-568400</u>	Miscellaneous	0	0	16,466	17,775
	<b>Expense Total:</b>	<b>0</b>	<b>0</b>	<b>16,466</b>	<b>17,775</b>
	<b>Fund: 116 - SP REV PRES FEE/BIRT &amp; DE Surplus (Deficit):</b>	<b>1,247</b>	<b>1,279</b>	<b>0</b>	<b>0</b>

**FUND 117**  
**SPECIAL REVENUE**  
**COURTHOUSE SECURITY**

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## WALLER COUNTY, TEXAS

### Budgeted Revenues and Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Fund: 117 - SP REV CRTHSE SEC</b>					
<b>Revenue</b>					
<u>117-000-451516</u>	Courthouse Security DC & CC	13,702	14,611	16,188	15,000
<u>117-000-451518</u>	Courthouse Security Fee JP	17,485	16,394	15,000	16,623
<u>117-000-467503</u>	TXP Int/Crthse Security	21	9	0	0
<u>117-000-467550</u>	Interest	0	609	21	0
<u>117-000-475010</u>	Trans From Res Fund Balance	0	0	80,935	92,044
	<b>Revenue Total:</b>	<b>31,209</b>	<b>31,623</b>	<b>112,144</b>	<b>123,667</b>
<b>Expense</b>					
<u>117-428-568425</u>	Misc Security	18,169	20,514	112,144	93,667
<u>117-428-569400</u>	Transfer to Fund 125	0	0	0	30,000
	<b>Expense Total:</b>	<b>18,169</b>	<b>20,514</b>	<b>112,144</b>	<b>123,667</b>
	<b>Fund: 117 - SP REV CRTHSE SEC Surplus (Deficit):</b>	<b>13,040</b>	<b>11,109</b>	<b>0</b>	<b>0</b>

**FUND 118**  
**SPECIAL REVENUE**  
**GRAFFITI ERADICATION**

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# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Fund: 118 - SP REV GRAFFITI ERAD</b>					
<b>Revenue</b>					
<u>118-000-467550</u>	Interest	0	4	0	0
<u>118-000-475010</u>	Trans From Res Fund Balance	0	0	590	594
	<b>Revenue Total:</b>	0	4	590	594
<b>Expense</b>					
<u>118-467-568400</u>	Miscellaneous	0	0	590	594
	<b>Expense Total:</b>	0	0	590	594
	<b>Fund: 118 - SP REV GRAFFITI ERAD Surplus (Deficit):</b>	0	4	0	0



**FUND 119**  
**SPECIAL REVENUE**  
**JUSTICE COURT TECHNOLOGY FEE**

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# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Fund: 119 - SP REV JP TECH FEE</b>					
<b>Revenue</b>					
<u>119-000-451519</u>	Justice Crt Tech Fee	23,263	21,821	23,263	23,642
<u>119-000-467506</u>	TXP Int/JP Tech Fee	61	23	0	0
<u>119-000-467550</u>	Interest	0	1,497	61	0
<u>119-000-475010</u>	Trans From Res Fund Balance	0	0	209,736	223,978
	<b>Revenue Total:</b>	<b>23,324</b>	<b>23,342</b>	<b>233,060</b>	<b>247,620</b>
<b>Expense</b>					
<u>119-429-569400</u>	Transfer to Fund 125	0	0	0	20,000
<u>119-429-581817</u>	Technology Enhancements	9,133	9,100	233,060	227,620
	<b>Expense Total:</b>	<b>9,133</b>	<b>9,100</b>	<b>233,060</b>	<b>247,620</b>
	<b>Fund: 119 - SP REV JP TECH FEE Surplus (Deficit):</b>	<b>14,191</b>	<b>14,241</b>	<b>0</b>	<b>0</b>

**FUND 121**  
**SPECIAL REVENUE**  
**FAMILY PROTECTION FEE**

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# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Fund: 121 - SP REV FAM PRO FEE</b>					
<b>Revenue</b>					
<u>121-000-451521</u>	Family Protect Fee	2,355	2,415	2,355	2,543
<u>121-000-467513</u>	TXP Int/Fam Pro Fee	4	2	0	0
<u>121-000-467550</u>	Interest	0	125	4	0
<u>121-000-475010</u>	Trans From Res Fund Balance	0	0	16,669	19,211
	<b>Revenue Total:</b>	<b>2,359</b>	<b>2,542</b>	<b>19,028</b>	<b>21,754</b>
<b>Expense</b>					
<u>121-469-568400</u>	Miscellaneous	0	0	19,028	21,754
	<b>Expense Total:</b>	<b>0</b>	<b>0</b>	<b>19,028</b>	<b>21,754</b>
	<b>Fund: 121 - SP REV FAM PRO FEE Surplus (Deficit):</b>	<b>2,359</b>	<b>2,542</b>	<b>0</b>	<b>0</b>

**FUND 122**  
**SPECIAL REVENUE**  
**SUPPORT COURT INITIATED**  
**GUARDIANSHIP**

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# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Fund: 122 - SP REV SUPP COURT-INITIAT</b>					
<b>Revenue</b>					
<u>122-000-451400</u>	Supp Court-Initiated Guardians	2,610	2,700	2,610	2,826
<u>122-000-467517</u>	TXP Int/Guardianship Fund	4	2	0	0
<u>122-000-467550</u>	Interest	0	124	4	0
<u>122-000-475009</u>	Tran In Fr Reserved Fund Bal	0	0	16,161	18,987
	<b>Revenue Total:</b>	<b>2,614</b>	<b>2,826</b>	<b>18,775</b>	<b>21,813</b>
<b>Expense</b>					
<u>122-407-568400</u>	Miscellaneous	0	0	18,775	21,813
	<b>Expense Total:</b>	<b>0</b>	<b>0</b>	<b>18,775</b>	<b>21,813</b>
	<b>Fund: 122 - SP REV SUPP COURT-INITIAT Surplus (Deficit):</b>	<b>2,614</b>	<b>2,826</b>	<b>0</b>	<b>0</b>

**FUND 123**  
**SPECIAL REVENUE**  
**JUSTICE COURT SECURITY**

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# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2017 Fiscal Year

		2014	2015	2016	2017
		Actual	Actual	Budget	Budget
<b>Fund: 123 - JUSTICE COURT SECURITY FU</b>					
<b>Revenue</b>					
<u>123-000-451522</u>	JP Crt Bldg Security Fee	5,751	5,379	5,752	5,761
<u>123-000-467435</u>	Texpool Int/Justice Crt Security	14	6	0	0
<u>123-000-467550</u>	Interest	0	376	14	0
<u>123-000-475010</u>	Trans From Res Fund Balance	0	0	51,257	57,018
	<b>Revenue Total:</b>	<b>5,766</b>	<b>5,761</b>	<b>57,023</b>	<b>62,779</b>
<b>Expense</b>					
<u>123-431-568425</u>	Misc Security	0	0	57,023	62,779
	<b>Expense Total:</b>	<b>0</b>	<b>0</b>	<b>57,023</b>	<b>62,779</b>
	<b>Fund: 123 - JUSTICE COURT SECURITY FU Surplus (Deficit):</b>	<b>5,766</b>	<b>5,761</b>	<b>0</b>	<b>0</b>



**FUND 124**  
**SPECIAL REVENUE**  
**COUNTY CLERK TECHNOLOGY FUND**

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# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Fund: 124 - CO CLERK/ TECHNOLOGY FUND</b>					
<b>Revenue</b>					
<u>124-000-451525</u>	Tech Fee/Co CL	497	613	497	633
<u>124-000-467550</u>	Interest	0	19	0	0
<u>124-000-475009</u>	Tran In Fr Reserved Fund Bal	0	0	2,334	2,967
	<b>Revenue Total:</b>	497	632	2,831	3,600
<b>Expense</b>					
<u>124-665-581515</u>	Tech Enhancements & Mainten	0	0	2,831	3,600
	<b>Expense Total:</b>	0	0	2,831	3,600
<b>Fund: 124 - CO CLERK/ TECHNOLOGY FUND Surplus (Deficit):</b>		497	632	0	0

**FUND 126**  
**SPECIAL REVENUE**  
**DISTRICT CLERK TECHNOLOGY FUND**

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# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Fund: 126 - DIST CLERK/TECHNOLOGY FUN</b>					
<b>Revenue</b>					
<u>126-000-451526</u>	Tech Fee/DC	241	344	241	351
<u>126-000-467550</u>	Interest	0	7	0	0
<u>126-000-475009</u>	Tran In Fr Reserved Fund Bal	0	0	815	1,166
	<b>Revenue Total:</b>	241	351	1,056	1,517
<b>Expense</b>					
<u>126-667-581515</u>	Tech Enhancements & Mainten	0	0	1,056	1,517
	<b>Expense Total:</b>	0	0	1,056	1,517
	<b>Fund: 126 - DIST CLERK/TECHNOLOGY FUN Surplus (Deficit):</b>	241	351	0	0

**FUND 127**  
**SPECIAL REVENUE**  
**COUNTY CLERK RECORDS PRESERVATION**

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# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Fund: 127 - CO CLERK/RECORDS PRES/DIG</b>					
<b>Revenue</b>					
<u>127-000-451309</u>	RPF/Digitizing CoCL	2,070	2,490	2,070	2,590
<u>127-000-467527</u>	TXP Int/RPF Digit Co CL	4	1	0	0
<u>127-000-467550</u>	Interest	0	98	4	0
<u>127-000-475009</u>	Tran In Fr Reserved Fund Bal	0	0	12,559	15,149
	<b>Revenue Total:</b>	<b>2,074</b>	<b>2,590</b>	<b>14,633</b>	<b>17,739</b>
<b>Expense</b>					
<u>127-668-545512</u>	Records Preservation	0	0	14,633	17,739
	<b>Expense Total:</b>	<b>0</b>	<b>0</b>	<b>14,633</b>	<b>17,739</b>
	<b>Fund: 127 - CO CLERK/RECORDS PRES/DIG Surplus (Deficit):</b>	<b>2,074</b>	<b>2,590</b>	<b>0</b>	<b>0</b>

**FUND 128**  
**SPECIAL REVENUE**  
**DISTRICT CLERK RECORDS**  
**PRESERVATION**

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## WALLER COUNTY, TEXAS

### Budgeted Revenues and Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Fund: 128 - DISTRICT CL/RECORDS PRES/</b>					
<b>Revenue</b>					
<u>128-000-451308</u>	RPF/Digitizing DC	7,259	8,580	7,259	8,685
<u>128-000-467528</u>	TXP Int/RPF Digit DC	5	2	0	0
<u>128-000-467550</u>	Interest	0	103	5	0
<u>128-000-475009</u>	Tran In Fr Reserved Fund Bal	0	0	13,802	14,688
	<b>Revenue Total:</b>	<b>7,264</b>	<b>8,685</b>	<b>21,066</b>	<b>23,373</b>
<b>Expense</b>					
<u>128-669-545512</u>	Records Preservation	15,500	7,800	21,066	23,373
	<b>Expense Total:</b>	<b>15,500</b>	<b>7,800</b>	<b>21,066</b>	<b>23,373</b>
	<b>Fund: 128 - DISTRICT CL/RECORDS PRES/ Surplus (Deficit):</b>	<b>-8,236</b>	<b>885</b>	<b>0</b>	<b>0</b>



**FUND 129**  
**SPECIAL REVENUE**  
**PRE-TRIAL DIVERSION FEE**

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## WALLER COUNTY, TEXAS

### Budgeted Revenues and Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Fund: 129 - DA PRE TRIAL DIVERSION FE</b>					
<b>Revenue</b>					
<u>129-000-467530</u>	TXP Int/DA Pre Trail DIV	30	12	0	0
<u>129-000-467550</u>	Interest	0	682	30	0
<u>129-000-472410</u>	DA Pre Trial Diversion Fee	30,500	21,000	25,358	24,909
<u>129-000-475010</u>	Trans From Res Fund Balance	0	0	92,020	0
	<b>Revenue Total:</b>	<b>30,530</b>	<b>21,694</b>	<b>117,408</b>	<b>24,909</b>
<b>Expense</b>					
<u>129-634-510026</u>	Salary/Supp	0	10,221	10,634	10,634
<u>129-634-520100</u>	Social Security	0	723	814	814
<u>129-634-520201</u>	Retirement TCDRS	0	925	960	869
<u>129-634-540915</u>	Counseling Svcs/Assessments	20,000	20,000	5,000	5,000
<u>129-634-569400</u>	Transfer to Fund 125	15,000	15,000	100,000	7,592
	<b>Expense Total:</b>	<b>35,000</b>	<b>46,870</b>	<b>117,408</b>	<b>24,909</b>
	<b>Fund: 129 - DA PRE TRIAL DIVERSION FE Surplus (Deficit):</b>	<b>-4,470</b>	<b>-25,176</b>	<b>0</b>	<b>0</b>

**FUND 131**  
**SPECIAL REVENUE**  
**JUVENILE CASE MANAGER**

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# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Fund: 131 - JUVENILE CASE MGR FUND</b>					
<b>Revenue</b>					
<u>131-000-467550</u>	Interest	0	237	0	0
<u>131-000-471002</u>	Juv Case Mgr Fee	14,280	13,873	4,762	14,111
<u>131-000-475010</u>	Trans From Res Fund Balance	0	0	25,238	8,366
	<b>Revenue Total:</b>	<b>14,280</b>	<b>14,110</b>	<b>30,000</b>	<b>22,477</b>
<b>Expense</b>					
<u>131-577-569400</u>	Transfer to Fund 125	0	0	30,000	22,477
<u>131-577-569900</u>	Transfer To Grant Fund	0	983	0	0
	<b>Expense Total:</b>	<b>0</b>	<b>983</b>	<b>30,000</b>	<b>22,477</b>
<b>Fund: 131 - JUVENILE CASE MGR FUND Surplus (Deficit):</b>		<b>14,280</b>	<b>13,127</b>	<b>0</b>	<b>0</b>

**FUND 132**  
**SPECIAL REVENUE**  
**FIRE MARSHALL**



## WALLER COUNTY, TEXAS

### Budgeted Revenues and Appropriations

### 2017 Fiscal Year

		2014	2015	2016	2017
		Actual	Actual	Budget	Budget
<b>Fund: 132 - FIRE MARSHALL SERVICE FUND</b>					
<b>Revenue</b>					
<u>132-000-453505</u>	Fire Marshall Fines/Fees	18,375	43,084	18,375	43,282
<u>132-000-467550</u>	Interest	0	198	0	0
<u>132-000-475010</u>	Trans From Res Fund Balance	0	0	12,875	37,657
	<b>Revenue Total:</b>	<b>18,375</b>	<b>43,282</b>	<b>31,250</b>	<b>80,939</b>
<b>Expense</b>					
<u>132-509-540900</u>	Prof Consultant Services	5,500	18,500	31,250	80,939
	<b>Expense Total:</b>	<b>5,500</b>	<b>18,500</b>	<b>31,250</b>	<b>80,939</b>
	<b>Fund: 132 - FIRE MARSHALL SERVICE FUND Surplus (Deficit):</b>	<b>12,875</b>	<b>24,782</b>	<b>0</b>	<b>0</b>

**FUND 515**  
**DEBT SERVICE FUND**

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# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2017 Fiscal Year

		2014 Actual	2015 Actual	2016 Budget	2017 Budget
<b>Fund: 515 - DEBT SRV/CERTIFICATE FUND</b>					
<b>Revenue</b>					
<u>515-000-411015</u>	Ad Valorem Taxes/Cert Obl	431	573,633	509,519	561,821
<u>515-000-412100</u>	Redemptions	27,257	33,959	35,821	0
<u>515-000-412501</u>	P & I On Redemptions	10,662	19,945	16,536	0
<u>515-000-467522</u>	MBIA Interest/Debt	245	53	0	0
<u>515-000-467550</u>	Interest	0	1,503	0	0
	<b>Revenue Total:</b>	<b>38,595</b>	<b>629,093</b>	<b>561,876</b>	<b>561,821</b>
<b>Expense</b>					
<u>515-635-575000</u>	Principal Payment	0	448,000	459,000	470,000
<u>515-635-576000</u>	Interest Payment	60,161	113,669	102,876	91,821
	<b>Expense Total:</b>	<b>60,161</b>	<b>561,669</b>	<b>561,876</b>	<b>561,821</b>
	<b>Fund: 515 - DEBT SRV/CERTIFICATE FUND Surplus (Deficit):</b>	<b>-21,566</b>	<b>67,424</b>	<b>0</b>	<b>0</b>
	<b>Report Surplus (Deficit):</b>	<b>-8,216</b>	<b>185,226</b>	<b>0</b>	<b>0</b>