

**WALLER COUNTY, TEXAS  
ADOPTED BUDGET  
FISCAL YEAR 2018**

# WALLER COUNTY, TEXAS ADOPTED BUDGET FISCAL YEAR 2018

**This adopted budget will raise more revenue from property taxes than last year's budget by an amount of \$1,548,419, which is a 6.24 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 \$935,740.**

PASSED and APPROVED on this 20th day September, 2017.

**Court Members Voting Aye:**

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

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

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

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

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

	<u>2017</u>	<u>2018</u>
Property Tax Rate	\$0.633760	\$0.617330
Effective Tax Rate	\$0.609384	\$0.587933
Effective M&O Tax Rate	\$0.561857	\$0.542894
Rollback Tax Rate	\$0.656594	\$0.633671
Debt Rate	\$0.015182	\$0.013916

**2018 debt obligation for Waller County secured by property taxes: \$561,504.**

BUDGET CERTIFICATE

Budget of Waller County, Texas

Budget Year from January 1, 2018 ~ December 31, 2018

THE STATE OF TEXAS

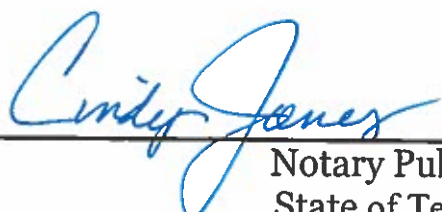
COUNTY OF WALLER COUNTY

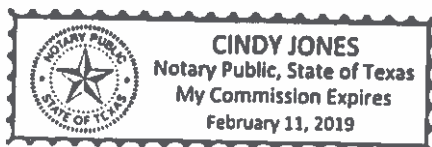
We, Carbett "Trey" J. Duhon III, County Judge and Debbie Hollan, County Clerk of Waller County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Waller County, Texas, as passed and approved by the Commissioners' Court of said county on the 20th day of September, 2017, as the same appears on file in the office of the County Clerk of said county.

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

  
\_\_\_\_\_  
Debbie Hollan  
County Clerk

SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the 20 day of SEPTEMBER, 2017, by Carbett "Trey" J. Duhon III and Debbie Hollan.

  
\_\_\_\_\_  
Notary Public  
State of Texas



**WALLER COUNTY, TEXAS  
ADOPTED BUDGET  
FISCAL YEAR 2018**

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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**

\$ 5,499,764,270 Waller County  
\$ 5,499,764,270 Waller County F-M

The assessed valuation above shows an increase of \$483,432,857 from that of the preceding year. Total assessed valuation in Waller County for 2017 is based on 100 % of the true or market value of property assessed.

THE PROPOSED COUNTY TAX RATE contained in this estimated Budget is \$0.617330 cents on each \$100 of assessed valuation. This tax rate is \$0.016430 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 \$26,339,993. Of this amount it is estimated that 96% or \$25,286,393 will be collected within the current tax year and that approximately \$1,053,600 of said taxes are estimated to be delinquent on July 1, 2018.

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

This budget will raise more total property taxes than last year's budget by \$1,548,419, a 6.24% increase, and of that amount \$935,740 is tax revenue to be raised from new property added to the tax roll this year.



## AD VALOREM TAX RATES – BY FUND

2013 THROUGH BUDGET YEAR 2018

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
General Levy (Except R & B)	.563063	.581148	.561797	.533741	.515252	.500912
Road & Bridge	.070000	.070000	.070000	.070000	.070000	.070000
Farm to Market Roads	.034733	.035796	.036194	.034436	.033326	.032502
<u>Debt Service</u>	<u>.028029</u>	<u>.000000</u>	<u>.018953</u>	<u>.016629</u>	<u>.015182</u>	<u>.013916</u>
TOTAL TAX RATE	.695825	.686944	.686944	.654806	.633760	.617330

# BUDGET SUMMARY FOR 2018

	SPECIAL REVENUE	ROAD & BRIDGE	GENERAL FUND	DEBT SERVICE FUND	TOTAL ALL FUNDS
NET CURRENT AD VALOREM TAXES	\$ -	\$ 4,192,576	\$ 20,523,645	\$ 512,198	\$ 25,228,419
OTHER RECEIPTS	\$ 1,846,905	\$ 4,070,993	\$ 4,042,822	\$ 49,306	\$ 10,010,026
TOTAL RECEIPTS	\$ 1,846,905	\$ 8,263,569	\$ 24,566,467	\$ 561,504	\$ 35,238,445
TRANSFER FROM FUND BALANCE	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000
TOTAL RESOURCES	\$ 1,846,905	\$ 8,263,569	\$ 30,566,467	\$ 561,504	\$ 41,238,445
TOTAL EXPENDITURES	\$ 1,846,905	\$ 8,263,569	\$ 30,566,467	\$ 561,504	\$ 41,238,445
SURPLUS (DEFICIT)	\$ -	\$ -	\$ -	\$ -	\$ -

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



# WALLER COUNTY, TEXAS

## Budgeted Revenues

### 2018 Fiscal Year

	2015 Actual	2016 Actual	2017 Budget	2018 Budget	
<b>Fund: 110 - ROAD &amp; BRIDGE</b>					
<u>110-000-411000</u>	Ad Valorem Taxes Current	2,419,256	2,213,699	2,629,527	2,868,079
<u>110-000-411010</u>	Ad Val TX/Cur Fm	1,089,482	1,168,110	1,244,812	1,324,497
<u>110-000-412100</u>	Redemptions	110,717	88,214	98,251	96,767
<u>110-000-412120</u>	Redemptions Fm	45,720	50,921	42,834	44,296
<u>110-000-412501</u>	P & I On Redemptions	121,337	93,241	107,755	106,594
<u>110-000-421000</u>	Lateral Roads	33,003	33,003	33,347	33,004
<u>110-000-431011</u>	Driveway Permits & Fees	93,240	76,860	74,673	83,100
<u>110-000-433000</u>	Optional Motor Vehicle	424,140	437,582	408,407	424,552
<u>110-000-433002</u>	Weight & Axle Weight Fees	68,714	60,088	59,636	63,496
<u>110-000-433900</u>	Motor Vehicle Registrations	398,261	400,081	416,155	405,799
<u>110-000-451300</u>	Dist CL/R&B	54,340	56,812	47,415	49,822
<u>110-000-451305</u>	County Clerk R & B	109,024	83,395	95,183	91,512
<u>110-000-467550</u>	Interest	3,248	5,697	0	2,982
<u>110-000-467552</u>	MBIA Interest	121	0	0	108
<u>110-000-467554</u>	First Nat'L Bank Bellville/Invest	5,419	2,492	6,446	4,657
<u>110-000-471500</u>	Miscellaneous Revenue	32,186	33,187	99,265	29,507
<u>110-000-472102</u>	Misc Sales	0	700	40,053	650
<u>110-000-472303</u>	Timber Ridge Reimb	0	483	0	161
<u>110-000-472512</u>	Other Resources/Lease Procee	96,541	378,335	0	0
<u>110-000-475004</u>	Transfer In From Other Funds	844,298	1,345,649	2,131,403	2,633,986
<b>Fund: 110 - ROAD &amp; BRIDGE Total:</b>		<b>5,949,047</b>	<b>6,528,550</b>	<b>7,535,162</b>	<b>8,263,569</b>
<b>Report Total:</b>		<b>5,949,047</b>	<b>6,528,550</b>	<b>7,535,162</b>	<b>8,263,569</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 524 - ROAD &amp; BRIDGE ADMIN</b>					
<u>110-524-510002</u>	Appointed Official Salary	109,996	117,794	115,045	115,488
<u>110-524-510003</u>	Staff Salary	157,195	165,900	469,556	525,555
<u>110-524-510004</u>	Part Time	171,993	219,958	0	15,000
<u>110-524-510080</u>	Overtime	0	0	1,000	1,000
<u>110-524-520000</u>	Longevity	6,104	6,528	6,824	6,720
<u>110-524-520100</u>	Social Security	32,379	37,405	45,817	51,403
<u>110-524-520201</u>	Retirement TCDRS	40,777	46,356	48,932	55,300
<u>110-524-520700</u>	Cell Phone Allowance	4,140	4,750	7,200	8,160
<u>110-524-530500</u>	Office & Drafting Supplies	6,141	11,865	10,300	12,000
<u>110-524-531400</u>	Postage	3,500	0	0	2,500
<u>110-524-536000</u>	Building Maintenance & Suppli	18,590	57,170	1,000	2,000
<u>110-524-542500</u>	Telephone	3,152	1,975	2,000	2,000
<u>110-524-542600</u>	Utilities	27,954	28,796	35,000	35,000
<u>110-524-544900</u>	Service Contracts/Repairs Leas	15,371	17,376	16,000	25,000
<u>110-524-560500</u>	Bond Premium	153	100	200	200
<u>110-524-561005</u>	Janitorial Supplies	706	282	500	500
<u>110-524-562301</u>	Dues and Licenses	760	681	1,600	3,000
<u>110-524-563000</u>	Training & Conference Expense	3,638	8,649	6,000	10,000
<u>110-524-568400</u>	Miscellaneous	805	1,008	1,000	2,000
<u>110-524-568426</u>	Office Security	0	1,455	2,295	2,040
<u>110-524-581700</u>	Flood Gages	0	0	0	25,000
<u>110-524-581800</u>	Furniture & Equipment	9,016	31,540	3,705	10,000
<u>110-524-587525</u>	911 Address Signs	0	0	0	8,000
<b>Department: 524 - ROAD &amp; BRIDGE ADMIN Total:</b>		<b>612,369</b>	<b>759,587</b>	<b>773,974</b>	<b>917,866</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 530 - R&amp;B MAINT &amp; CONSTRUCTION</b>					
<u>110-530-510012</u>	Staff Salary	1,320,132	1,463,675	1,558,701	1,599,219
<u>110-530-510080</u>	Overtime	0	0	10,000	8,000
<u>110-530-520000</u>	Longevity	27,740	29,934	32,700	32,792
<u>110-530-520100</u>	Social Security	99,497	109,203	122,875	125,920
<u>110-530-520201</u>	Retirement TCDRS	122,585	134,669	131,227	135,467
<u>110-530-520700</u>	Cell Phone Allowance	4,800	4,800	4,800	6,000
<u>110-530-537100</u>	Nuisance Abatement	0	225	10,000	50,000
<u>110-530-537501</u>	Fuel	179,646	150,899	249,600	250,000
<u>110-530-537502</u>	Oil	8,750	13,658	30,000	30,000
<u>110-530-537503</u>	Tires & Tubes	57,043	37,641	40,000	40,000
<u>110-530-537504</u>	Stock (Equipment)	16,905	10,364	30,000	30,000
<u>110-530-537506</u>	Shop	27,678	28,321	37,000	30,000
<u>110-530-537507</u>	Radio Maintenance	4,189	5,879	7,000	5,000
<u>110-530-545800</u>	Prof Consult/Flood Plain Mgmt	79,114	49,834	80,000	100,000
<u>110-530-547508</u>	Inside Repairs	66,470	91,076	118,000	120,000
<u>110-530-547509</u>	Outside Repairs	73,280	65,610	105,000	70,000
<u>110-530-547518</u>	Engineering Expenses	759	12,681	10,000	10,000
<u>110-530-547522</u>	Health, Safety & Hazard	11,006	2,258	17,000	10,000
<u>110-530-569000</u>	April 2016 Flood	0	69,798	0	0
<u>110-530-569100</u>	May 2016 Flood	0	85,298	0	0
<u>110-530-569200</u>	2017 Hurricane Harvey	0	0	0	0
<u>110-530-569921</u>	Dumpster Fees	11,453	11,810	14,000	15,000
<u>110-530-569922</u>	Diesel Fuel Tax	7,350	9,381	10,000	10,000
<u>110-530-575000</u>	Principal Payment	114,930	59,471	154,480	125,756
<u>110-530-576000</u>	Interest Payment	2,756	2,066	12,224	8,429
<u>110-530-581100</u>	Construction Equipment	295,624	468,512	276,362	270,000
<u>110-530-581815</u>	Equipment Rental	68,831	45,600	150,000	100,000
<u>110-530-587400</u>	Mowing ROW	276,373	334,088	255,000	275,000
<u>110-530-587411</u>	Sign & Striping Materials	64,053	164,985	100,000	120,000
<u>110-530-587501</u>	Driveway Materials	83,176	74,882	80,000	100,000
<u>110-530-587505</u>	Road Materials	0	0	2,393,588	2,500,000
<u>110-530-587507</u>	Road Materials/McAllister Rd	0	0	107,598	0
<u>110-530-587508</u>	Diemer Road Realign	0	0	0	300,000
<u>110-530-587510</u>	Ditch Crew	647,425	488,416	0	0
<u>110-530-587511</u>	Cover Rock	25,278	0	0	0
<u>110-530-587512</u>	Asphalt & Hauling	1,545,971	1,432,610	0	0
<u>110-530-587513</u>	Concrete Pipe	31,062	53,585	80,000	80,000
<u>110-530-587516</u>	Bridge Materials	176	48	10,000	10,000
<u>110-530-587517</u>	Field Supplies	-25,494	9,587	10,000	10,000
<u>110-530-590000</u>	Bridge Replacement	0	120,100	33,139	175,000
<b>Department: 530 - R&amp;B MAINT &amp; CONSTRUCTION Total:</b>		<b>5,248,559</b>	<b>5,640,964</b>	<b>6,280,294</b>	<b>6,751,583</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

	2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 685 - EMPLOYEE BENEFITS</b>				
<u>110 685 520303</u> Health Insurance	425,699	443,623	449,256	560,125
<u>110 685 520400</u> Workers' Compensation	23,268	22,695	25,200	30,000
<u>110 685 520500</u> Unemployment	6,258	5,719	5,952	3,995
<b>Department: 685 - EMPLOYEE BENEFITS Total:</b>	<b>455,225</b>	<b>472,038</b>	<b>480,408</b>	<b>594,120</b>
<b>Report Total:</b>	<b>6,316,153</b>	<b>6,872,589</b>	<b>7,534,676</b>	<b>8,263,569</b>

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

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# WALLER COUNTY, TEXAS

## Budgeted Revenues

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 125 - GENERAL FUND</b>					
<u>125-000-411000</u>	Ad Valorem Taxes Current	17,115,657	18,394,316	19,355,267	20,523,645
<u>125-000-412100</u>	Redemptions	969,038	718,918	669,620	667,078
<u>125-000-412500</u>	Mix Bev Tax	6,455	10,493	6,064	7,798
<u>125-000-412501</u>	P & I On Redemptions	416,218	474,253	404,914	411,435
<u>125-000-422007</u>	MV Cert Of Title	37,025	38,390	34,472	36,258
<u>125-000-422008</u>	MV Reg Report	92,721	96,862	89,759	92,892
<u>125-000-422009</u>	Tax Assessor/Tax Tape	533	799	8,181	3,473
<u>125-000-422010</u>	State Beer Comm.	255	0	133	85
<u>125-000-422011</u>	Drug Crt Prog Fee	537	524	394	431
<u>125-000-422012</u>	County Comm.	0	0	109	68
<u>125-000-422014</u>	State/Time Pmt	8,806	7,141	8,006	8,073
<u>125-000-422015</u>	State Fee CJPF	0	0	0	1
<u>125-000-422016</u>	State Fee CVCF	441	403	444	419
<u>125-000-422017</u>	State Fee LEOSF	4	2	7	4
<u>125-000-422018</u>	State Fee JCPT	24	20	24	22
<u>125-000-422020</u>	AJSF Fee/D CL	1,776	1,865	1,622	1,732
<u>125-000-422021</u>	State Fee DPS	17,569	17,131	19,159	17,615
<u>125-000-422022</u>	State Fee F A	62	50	61	56
<u>125-000-422023</u>	State/CCC/Con Ct	25,090	21,547	25,401	23,782
<u>125-000-422024</u>	State Fee JCD	6	5	7	6
<u>125-000-422025</u>	Time Pmt/Adm Jus	981	808	1,574	1,060
<u>125-000-422026</u>	State Fee/DNA Testing	0	0	0	0
<u>125-000-422027</u>	State Fee/CMI	5	5	5	5
<u>125-000-422028</u>	State Traffic Fee	5,445	4,340	5,306	5,002
<u>125-000-422030</u>	Child Safety Fee	1,149	539	960	841
<u>125-000-422033</u>	State/Bir Cer/CC	206	160	215	196
<u>125-000-422035</u>	Sher/Ref/Lease	4,573	4,526	0	4,494
<u>125-000-422036</u>	Constable Lease	1,966	1,982	0	4,049
<u>125-000-422037</u>	CIV/File/Ind	654	691	587	640
<u>125-000-422038</u>	Bail Bond Fee/Refund	1,509	1,618	503	1,042
<u>125-000-422039</u>	State Fee/DNA Sample Fee CSC	139	129	101	113
<u>125-000-422040</u>	EMS Trauma Fee	544	432	477	459
<u>125-000-422041</u>	AJSF Fee/C CL	12,843	13,219	12,704	12,544
<u>125-000-422044</u>	State/Inf Marr/CC	125	75	121	100
<u>125-000-422046</u>	State/DIV Flaw/DC	49	51	47	48
<u>125-000-422047</u>	State/Non DIV Flaw/DC	184	185	173	180
<u>125-000-422050</u>	County Judge State Supplemen	14,250	25,200	25,200	25,200
<u>125-000-422052</u>	CJF MVf/State Fee	32	26	32	30
<u>125-000-422055</u>	DA State Supplement	1,417	4,251	472	1,889
<u>125-000-424001</u>	B/K Comm	9,463	8,818	8,065	8,427
<u>125-000-424002</u>	B/K Assess Fee	11,632	0	11,631	6,804



# WALLER COUNTY, TEXAS

## Budgeted Revenues

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>125-000-424003</u>	HISD Assess Fee	8,112	0	7,973	5,368
<u>125-000-424004</u>	City Of Hemp A/F	3,539	0	3,527	2,354
<u>125-000-424006</u>	ESD Assess Fee	37,453	0	39,359	25,583
<u>125-000-424500</u>	Royal Isd A/F	10,765	0	11,442	7,179
<u>125-000-427535</u>	Juvenile Probation Fees	520	380	1,092	855
<u>125-000-430500</u>	Co Beer & Liquor	2,989	12,133	3,573	6,430
<u>125-000-431002</u>	WTP Insp/Permit	58,390	68,700	51,647	60,830
<u>125-000-431501</u>	Public Tele Comm	23,989	12,720	23,153	19,293
<u>125-000-440502</u>	Co Beer Renewals	0	1,080	162	360
<u>125-000-440503</u>	Printout	41	5	39	26
<u>125-000-440504</u>	Tax Certificates	2,899	1,580	1,768	1,820
<u>125-000-441502</u>	Recording/Co CL	193,396	211,070	187,028	195,436
<u>125-000-441503</u>	Mortgage/Co CL	575	963	765	801
<u>125-000-441508</u>	Probate/Co CL	5,794	8,391	6,306	6,948
<u>125-000-441509</u>	Marriage License	9,960	10,080	10,020	10,280
<u>125-000-442000</u>	Sheriff	24,256	21,212	32,148	27,928
<u>125-000-444000</u>	ST Comp/Jud Fees	83,898	84,000	81,750	84,000
<u>125-000-444005</u>	ST/Jud Sup Fee/Crim	9,583	8,046	8,949	8,549
<u>125-000-444007</u>	Jury Reimb Fee	19,376	16,716	13,115	16,336
<u>125-000-444008</u>	Probate/Co CCL	190	282	194	221
<u>125-000-444009</u>	Jury Service Fee	0	0	0	18,499
<u>125-000-448000</u>	Photo Copy/Co CL	54,542	55,497	58,875	48,411
<u>125-000-448002</u>	Photo Copy/DS CL	33,846	27,758	26,548	19,648
<u>125-000-450501</u>	Bond Forf/CC DC	0	754	0	0
<u>125-000-450550</u>	Truancy Fine	0	0	0	0
<u>125-000-451000</u>	Lib Fine & Copy	2,872	3,253	2,466	2,900
<u>125-000-451503</u>	Idocket Fee/DC	0	0	91	6
<u>125-000-451504</u>	Misc &Oth/Co CL	7,821	10,700	7,821	8,856
<u>125-000-451505</u>	Dist CL/Criminal	6,169	6,190	6,930	6,164
<u>125-000-451506</u>	Civil/Co Clerk	7,296	6,102	6,506	6,196
<u>125-000-451507</u>	Crim/Co CL	6,201	4,064	5,628	5,254
<u>125-000-451508</u>	Ct Rpt/Co CL	2,377	1,740	1,962	1,872
<u>125-000-451509</u>	Crt Rpt/Dis CL	5,493	5,733	5,032	5,317
<u>125-000-451510</u>	Dist CL/Civil	64,151	65,199	65,529	65,387
<u>125-000-451511</u>	Passport Fee D.C.	0	0	550	0
<u>125-000-451512</u>	DC/Conven Fee/E Filing	1,394	0	1,944	1,439
<u>125-000-451515</u>	Educ/Co CL	530	745	540	602
<u>125-000-451901</u>	Sheriff/Videos	283	402	273	263
<u>125-000-452001</u>	Jury Fees/DC	1,650	1,800	1,493	1,650
<u>125-000-452002</u>	Jury Fees/CC	62	120	57	73
<u>125-000-452004</u>	Dist CL/SO	58,480	52,727	64,503	59,405
<u>125-000-452005</u>	Arrest Fee/SO	5,505	4,356	4,942	5,168



# WALLER COUNTY, TEXAS

## Budgeted Revenues

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>125-000-452006</u>	Civil Co CL/SO	2,861	1,986	1,765	2,133
<u>125-000-452007</u>	Crim Co CL/SO	3,920	2,200	3,809	3,289
<u>125-000-452008</u>	Probate Co CL/SO	1,548	2,009	1,624	1,624
<u>125-000-452506</u>	Crim D Atty/C CL	3,150	1,661	2,880	2,499
<u>125-000-453010</u>	Fines/Crim JP#1	108,722	118,388	106,523	111,606
<u>125-000-453011</u>	Fines/Civil JP#1	13,738	15,072	14,325	13,920
<u>125-000-453012</u>	Misc Fee JP#1	889	588	876	828
<u>125-000-453013</u>	Admin Fee JP#1	22,338	23,885	25,498	24,869
<u>125-000-453020</u>	Fines/Crim JP#2	118,214	108,829	93,701	104,853
<u>125-000-453021</u>	Fines/Civil JP#2	3,820	4,840	3,960	4,510
<u>125-000-453022</u>	Misc Fee/JP#2	894	528	795	747
<u>125-000-453023</u>	Admin Fee/JP#2	29,964	31,266	21,276	26,157
<u>125-000-453030</u>	Fines Crim/JP#3	103,731	54,708	95,711	88,671
<u>125-000-453031</u>	Fines Civil/JP#3	4,791	6,700	5,268	5,712
<u>125-000-453032</u>	Misc Fee/JP#3	454	204	616	564
<u>125-000-453033</u>	Admin Fee/JP#3	13,542	5,714	15,833	13,427
<u>125-000-453040</u>	Fines/Crim JP#4	311,733	280,460	312,232	305,398
<u>125-000-453041</u>	Fines Civil/JP#4	3,100	3,079	3,491	3,740
<u>125-000-453042</u>	Misc Fee/JP#4	958	2,733	1,567	2,028
<u>125-000-453043</u>	Admin Fee/JP#4	21,173	31,487	31,268	26,687
<u>125-000-453050</u>	Omni Collection Fee	3,137	2,940	3,343	3,212
<u>125-000-453501</u>	Constable #1	830	610	1,262	840
<u>125-000-453502</u>	Constable #2	5,760	6,925	5,545	6,428
<u>125-000-453503</u>	Constable #3	8,150	9,390	7,555	8,471
<u>125-000-453504</u>	Constable #4	10,195	11,705	12,857	13,560
<u>125-000-453505</u>	Fire Marshal Fines/Fees	0	0	0	50,000
<u>125-000-453506</u>	Arrest Fee/DA	5	55	2	20
<u>125-000-453507</u>	911 Sign Fees	0	8,130	0	2,710
<u>125-000-453508</u>	Arrest Fee/Katy ISD PD	0	20	0	7
<u>125-000-467401</u>	Int Incom/Co CL	2,960	761	1,403	1,438
<u>125-000-467402</u>	Int /Dist CL/ Fee Acct	104	99	97	98
<u>125-000-467403</u>	Int Incom/Sher	2,940	2,925	2,458	2,747
<u>125-000-467404</u>	Int./Tax Assessor	34,573	40,014	42,095	55,433
<u>125-000-467405</u>	Interest/Waller Co.	53,608	70,271	24,040	44,345
<u>125-000-467406</u>	CC/Int Fr Trust Acct	0	0	11	0
<u>125-000-467407</u>	Interest Due Fr D.A.	40	0	82	60
<u>125-000-467408</u>	DC Int/Registry/Trust Acct	7,837	6,706	6,218	6,889
<u>125-000-467500</u>	TXP Int/General	0	0	349	0
<u>125-000-467552</u>	MBIA Interest	1,725	0	5,429	2,825
<u>125-000-467554</u>	First Nat'L Bank Bellville/Invest	205,450	206,979	145,453	172,467
<u>125-000-470020</u>	Rental Fee/Comm Ctr	0	0	0	0
<u>125-000-470100</u>	Donations/Library	1,100	4,710	1,100	0



# WALLER COUNTY, TEXAS

## Budgeted Revenues

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>125-000-470200</u>	Donations/Animal Control	155	1,586	819	0
<u>125-000-470300</u>	Donation/Sheriff	0	500	110	0
<u>125-000-470500</u>	Brookshire/Book & Mem/Prog	0	40	0	0
<u>125-000-470600</u>	Capital Credit Funds	33,418	44,587	0	0
<u>125-000-471500</u>	Miscellaneous Revenue	33,765	35,863	80,037	41,153
<u>125-000-471505</u>	FAX Fee	0	2	7	3
<u>125-000-471600</u>	NSF Check Chgs	1,080	1,610	1,362	1,358
<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	83	0	132	28
<u>125-000-472105</u>	Recycle Sales	7,351	7,136	4,907	5,961
<u>125-000-472201</u>	Indigent Def Fund	1,107	942	1,116	1,048
<u>125-000-472210</u>	County Donations	83,969	1,051	17,543	0
<u>125-000-472300</u>	Misc Refunds & Damages	0	0	6,134	0
<u>125-000-472301</u>	TAC Refund	0	2,603	6,347	3,508
<u>125-000-472302</u>	Impound/Animal Control	3,375	2,730	2,290	2,708
<u>125-000-472305</u>	Inmate Medical Expense	654	772	1,060	660
<u>125-000-472307</u>	Healthy County Rewards	2,075	848	0	1,394
<u>125-000-472310</u>	Restitution	345	185	261	231
<u>125-000-472316</u>	Refund Unclaimed Prop	0	0	0	0
<u>125-000-472400</u>	D.A. Salary Supplement	5,954	9,000	21,817	21,817
<u>125-000-472411</u>	DA/Welfare Fraud/State Compt	280	0	93	93
<u>125-000-472501</u>	Reimb Longevity/DA	8,760	12,000	10,553	11,007
<u>125-000-472600</u>	Reimb/Court Appt Atty	5,801	6,407	5,627	6,348
<u>125-000-472610</u>	CCAL/Crt Appt Atty	20	1,380	1,200	1,073
<u>125-000-472620</u>	SCRAM/Reimb/506Th Dist Crt	806	3,040	1,328	1,594
<u>125-000-472700</u>	Reimb Fr Grimes Co/506Th D.C	64,358	70,854	60,713	63,968
<u>125-000-475005</u>	Transfer Fr Fund Bal	0	0	2,998,505	6,000,000
<u>125-000-475012</u>	Trans Fr RFB/Lease	0	0	14,218	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	8,090	0
<u>125-000-475500</u>	Trans In From Other Funds	15,000	105,000	120,000	610,000
	<b>Fund: 125 - GENERAL FUND Total:</b>	<b>20,962,086</b>	<b>22,002,984</b>	<b>25,878,477</b>	<b>30,566,467</b>
	<b>Report Total:</b>	<b>20,962,086</b>	<b>22,002,984</b>	<b>25,878,477</b>	<b>30,566,467</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 401 - COMMISSIONERS COURT</b>					
<u>125-401-510001</u>	Elected Official Salary	233,960	242,735	245,660	245,660
<u>125-401-510011</u>	Comm Crt Adm Assistant Salar	1,615	1,759	1,731	1,731
<u>125-401-520000</u>	Longevity	312	624	832	1,040
<u>125-401-520100</u>	Social Security	18,051	18,866	20,936	20,952
<u>125-401-520201</u>	Retirement TCDRS	23,412	24,304	22,359	22,540
<u>125-401-520600</u>	Travel Allowance	19,200	21,000	21,600	21,600
<u>125-401-520700</u>	Cell Phone Allowance	2,880	2,880	3,840	3,840
<u>125-401-531001</u>	Misc. Supplies/Comm.#1	610	0	500	500
<u>125-401-531002</u>	Misc. Supplies/Comm.#2	674	298	500	500
<u>125-401-531003</u>	Misc. Supplies/Comm.#3	418	154	500	500
<u>125-401-531004</u>	Misc. Supplies/Comm#4	730	0	500	500
<u>125-401-540000</u>	Prof Consultant Services	9,500	0	5,000	16,000
<u>125-401-544100</u>	Bid Notices and Printing	8,044	9,852	12,000	12,000
<u>125-401-545510</u>	Equip Rent/Lease	3,070	3,359	3,000	3,000
<u>125-401-560100</u>	Bond Premlums	200	200	400	400
<u>125-401-560800</u>	Equipment & Supplies	34,167	766	3,000	3,000
<u>125-401-563000</u>	Training & Conference Expense	4,924	637	2,125	2,125
<u>125-401-563020</u>	Training & Conf. Exp/Comm. 2	0	619	2,125	2,125
<u>125-401-563030</u>	Training & Conf. Exp/Comm. 3	0	225	2,125	2,125
<u>125-401-563040</u>	Training & Conf. Exp/Comm 4	0	225	2,125	2,125
<u>125-401-581816</u>	Air Card/Wireless	0	1,824	1,920	1,920
<b>Department: 401 - COMMISSIONERS COURT Total:</b>		<b>361,767</b>	<b>330,325</b>	<b>352,778</b>	<b>364,183</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 403 - COUNTY CLERK</b>					
<u>125 403 510001</u>	Elected Official Salary	58,356	61,314	65,000	65,000
<u>125 403 510007</u>	Staff Salary	257,047	267,840	278,429	279,503
<u>125 403 510080</u>	Overtime	0	0	500	500
<u>125 403 510101</u>	PartTime	2,106	2,427	2,500	2,500
<u>125 403 520000</u>	Longevity	5,240	5,952	6,712	6,952
<u>125 403 520100</u>	Social Security	21,696	22,786	27,166	27,266
<u>125 403 520201</u>	Retirement TCDRS	29,238	30,319	29,012	29,333
<u>125 403 520600</u>	Travel Allowance	800	1,000	1,000	1,000
<u>125 403 520700</u>	Cell Phone Allowance	720	720	960	960
<u>125 403 530200</u>	Supplies and Stationary	7,508	8,517	10,000	10,000
<u>125 403 545510</u>	Equip Rent/Lease	1,121	7,755	8,000	8,000
<u>125 403 560100</u>	Bond Premiums	1,271	1,271	1,300	1,300
<u>125 403 563000</u>	Training & Conference Expense	6,868	5,462	6,500	6,500
<u>125 403 568400</u>	Miscellaneous	484	125	200	200
<u>125 403 581800</u>	Furniture & Equipment	8,092	4,501	2,000	2,000
<u>125 403 581811</u>	Equipment Lease/Purchase	5,588	0	0	0
<u>125 403 581816</u>	Air Card/Wireless	0	456	500	500
<b>Department: 403 - COUNTY CLERK Total:</b>		<b>406,136</b>	<b>420,444</b>	<b>439,779</b>	<b>441,514</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 405 - VETERANS SERVICES</b>					
<u>125-405-510004</u>	Administrator Salary	25,284	28,566	31,466	31,465
<u>125-405-520100</u>	Social Security	1,934	2,185	2,408	2,408
<u>125-405-520201</u>	Retirement TCDRS	2,295	2,555	2,571	2,590
<u>125-405-530200</u>	Supplies and Stationary	238	274	500	500
<u>125-405-543500</u>	Mileage	535	644	900	900
<u>125-405-563000</u>	Training & Conference Expense	516	291	1,000	1,000
<u>125-405-581813</u>	Copier/Printer	0	0	500	1,000
<b>Department: 405 - VETERANS SERVICES Total:</b>		<b>30,802</b>	<b>34,515</b>	<b>39,345</b>	<b>39,863</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 408 - DISTRICT JUDGE 506TH</b>					
<u>125-408-510010</u>	Court Reporter Salary	68,006	73,999	78,458	78,760
<u>125-408-510031</u>	Court Coordinator Salary	55,791	58,589	59,299	59,508
<u>125-408-510037</u>	Dist Judge 506Th/Supp	1,200	12,000	12,000	12,000
<u>125-408-520000</u>	Longevity	572	676	780	884
<u>125-408-520100</u>	Social Security	8,702	10,059	11,590	11,637
<u>125-408-520201</u>	Retirement TCDRS	11,461	13,142	12,378	12,519
<u>125-408-520400</u>	Workers' Compensation	0	0	540	0
<u>125-408-520500</u>	Unemployment	0	0	411	0
<u>125-408-520700</u>	Cell Phone Allowance	720	720	960	960
<u>125-408-530200</u>	Supplies and Stationary	2,187	1,666	2,500	2,500
<u>125-408-543500</u>	Mileage	652	892	2,500	2,500
<u>125-408-563000</u>	Training & Conference Expense	3,157	2,104	4,500	4,500
<u>125-408-568400</u>	Miscellaneous	1,596	1,519	1,200	1,200
<u>125-408-581800</u>	Furniture & Equipment	0	0	500	500
<u>125-408-581813</u>	Copier/Printer	0	0	1,000	1,600
<u>125-408-582000</u>	General Translation	5,235	3,281	3,000	4,000
<b>Department: 408 - DISTRICT JUDGE 506TH Total:</b>		<b>159,279</b>	<b>178,647</b>	<b>191,616</b>	<b>193,068</b>





# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 411 - ALL OTHER</b>					
<u>125-411-531400</u>	Postage	17,271	19,033	20,000	20,000
<u>125-411-531425</u>	Postage/Supplies	1,643	1,641	1,100	1,600
<u>125-411-540300</u>	Legal	65,067	36,266	60,000	60,000
<u>125-411-540400</u>	Taxes/Recycle Center	2,477	0	2,500	2,500
<u>125-411-540600</u>	Depository Charges	1,623	1,129	2,500	2,500
<u>125-411-540700</u>	Audit	38,600	36,750	45,000	45,000
<u>125-411-540901</u>	Actuarial Valuation/Prof Srv	8,500	4,250	6,000	6,000
<u>125-411-541001</u>	AG/Ad Litem Attny	0	17,068	20,000	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	188,480	154,117	200,000	200,000
<u>125-411-542600</u>	Utilities	225,640	288,362	250,000	300,000
<u>125-411-544800</u>	Service & Repairs	583	3,580	10,000	10,000
<u>125-411-545001</u>	Maintenance Contracts	87,903	63,588	125,000	125,000
<u>125-411-545003</u>	Incode	32,985	39,632	50,000	50,000
<u>125-411-545004</u>	Odyssey	204,973	204,973	205,000	205,000
<u>125-411-545005</u>	Orion	28,143	32,969	30,000	33,000
<u>125-411-545525</u>	Equip Rent/Postage Meter	0	1,112	2,500	2,500
<u>125-411-545600</u>	Foster Care	2,104	2,897	13,500	13,500
<u>125-411-545700</u>	Foster Care/Ad Litem Atty.	112,746	128,801	120,000	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	80,000	85,000	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	5,000	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	2,626	1,110	20,000	20,000
<u>125-411-547340</u>	Melanee Smith Library	4,000	4,000	5,000	5,000
<u>125-411-560300</u>	Ins Equip/Build/Pub Liab	212,502	231,070	250,000	250,000
<u>125-411-561006</u>	Healthy County Rewards	333	134	2,500	2,500
<u>125-411-561300</u>	Hyas Corp/Chap 381 Agreeme	80,815	87,433	90,000	100,000
<u>125-411-561301</u>	Willow Creek Farms	213,395	150,000	300,000	400,000
<u>125-411-561302</u>	Highway 36A Coalition	0	0	1,500	1,500
<u>125-411-561310</u>	Rooms To Go/381 Agreement	0	0	0	112,500
<u>125-411-561400</u>	Comm Ctr Expenses	0	0	0	0
<u>125-411-561501</u>	Medical/Commitment Fees	5,864	1,746	8,000	8,000
<u>125-411-561502</u>	Pauper Burial Expense	3,175	6,116	6,000	6,000
<u>125-411-562300</u>	County Organizational Dues	5,188	11,183	15,000	20,000



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

	2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>125-411-563300</u> In County Travel	1,378	2,060	2,000	2,000
<u>125-411-568400</u> Miscellaneous	0	3,656	10,000	10,000
<u>125-411-569000</u> April 2016 Flood	0	22,438	0	0
<u>125-411-569100</u> May 2016 Flood	0	2,401	0	0
<u>125-411-569600</u> Contingency	0	0	122,768	300,000
<u>125-411-569800</u> Transfer To R&B Fund	844,298	1,345,649	2,131,403	2,633,986
<u>125-411-569925</u> TDNCA Agreement/Local Oper	10,458	9,780	12,000	12,000
<b>Department: 411 - ALL OTHER Total:</b>	<b>2,628,204</b>	<b>3,155,377</b>	<b>4,384,704</b>	<b>5,345,519</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 412 - COUNTY COURT AT LAW</b>					
<u>125-412-510001</u>	Elected Official Salary	140,200	151,000	151,000	151,000
<u>125-412-510025</u>	Court Reporter Salary	65,859	67,516	72,884	73,164
<u>125-412-510031</u>	Court Coordinator Salary	51,090	53,641	57,429	57,650
<u>125-412-510080</u>	Overtime	0	0	250	250
<u>125-412-510101</u>	Part Time	5,853	8,640	0	0
<u>125-412-520000</u>	Longevity	4,228	4,680	5,104	5,356
<u>125-412-520100</u>	Social Security	18,117	18,585	22,004	23,209
<u>125-412-520201</u>	Retirement TCDRS	24,318	25,760	23,500	23,734
<u>125-412-520700</u>	Cell Phone Allowance	720	720	960	960
<u>125-412-530200</u>	Supplies and Stationary	1,903	1,768	2,500	2,500
<u>125-412-535000</u>	Books, Etc	744	695	750	750
<u>125-412-541050</u>	Visiting Judges	0	0	0	15,000
<u>125-412-560100</u>	Bond Premiums	50	50	50	50
<u>125-412-562310</u>	Bar Dues	450	490	700	700
<u>125-412-563000</u>	Training & Conference Expense	2,017	4,183	5,000	5,000
<u>125-412-581800</u>	Furniture & Equipment	5,174	8,158	4,000	4,000
<u>125-412-581813</u>	Copier/Printer	1,133	0	2,100	2,234
<b>Department: 412 - COUNTY COURT AT LAW Total:</b>		<b>321,856</b>	<b>345,885</b>	<b>348,231</b>	<b>365,557</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

	2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 413 - DISTRICT COURT</b>				
<u>125-413-530200</u> Supplies and Stationary	866	754	1,000	1,000
<u>125-413-566500</u> Petit Jurors	10,180	29,820	15,000	30,000
<u>125-413-566800</u> Grand Jurors	3,993	9,590	8,500	8,500
<u>125-413-581800</u> Furniture & Equipment	577	9,443	1,500	1,500
<b>Department: 413 - DISTRICT COURT Total:</b>	<b>15,616</b>	<b>49,607</b>	<b>26,000</b>	<b>41,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

	2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 414 - COUNTY COURT</b>				
<u>125-414-566500</u> Petit Jurors	1,940	0	6,000	6,000
<b>Department: 414 - COUNTY COURT Total:</b>	<b>1,940</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015	2016	2017	2018
		Actual	Actual	Budget	Budget
<b>Department: 415 - JUSTICE COURT</b>					
<u>125-415-566500</u>	Petit Jurors	2,740	2,660	2,000	4,000
<b>Department: 415 - JUSTICE COURT Total:</b>		<b>2,740</b>	<b>2,660</b>	<b>2,000</b>	<b>4,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 416 - CRIMINAL D.A.</b>					
<u>125-416-510005</u>	Staff Salary	445,919	522,725	843,112	906,175
<u>125-416-510013</u>	Asst D.A Supplement	11,073	8,913	9,000	9,000
<u>125-416-510022</u>	D.A. Supplement	3,613	16,840	16,840	16,840
<u>125-416-510026</u>	Sal/Secretary/Supp	6,321	34	0	0
<u>125-416-510027</u>	Salary Secretary	151,443	167,878	0	0
<u>125-416-510028</u>	Sal/Supp/VOCA Clerk	0	92	2,400	2,400
<u>125-416-510030</u>	VOCA Clerk Salary	0	0	10,000	10,000
<u>125-416-510032</u>	Investigator Salary	102,797	150,258	0	0
<u>125-416-510048</u>	Sal/Investigate/Supp	731	526	0	0
<u>125-416-510080</u>	Overtime	0	0	6,000	6,000
<u>125-416-510101</u>	PartTime	40,268	11,662	26,104	12,840
<u>125-416-520000</u>	Longevity	2,752	2,808	3,792	4,256
<u>125-416-520001</u>	DA Longevity/Comptroller	8,760	12,000	6,780	12,160
<u>125-416-520100</u>	Social Security	56,708	65,095	71,006	75,262
<u>125-416-520201</u>	Retirement TCDRS	67,212	79,633	75,832	80,969
<u>125-416-520700</u>	Cell Phone Allowance	3,463	3,330	4,140	4,140
<u>125-416-530200</u>	Supplies and Stationary	8,159	6,356	5,000	5,000
<u>125-416-535000</u>	Books, Etc	1,850	163	2,500	2,500
<u>125-416-540925</u>	Prof Consult/Witness Fee	0	1,500	5,000	5,000
<u>125-416-560100</u>	Bond Premiums	50	150	150	150
<u>125-416-562310</u>	Bar Dues	1,391	1,309	2,100	2,100
<u>125-416-562311</u>	TDCAA Dues	760	965	1,000	1,000
<u>125-416-563000</u>	Training & Conference Expense	3,485	5,704	6,000	6,000
<u>125-416-568400</u>	Miscellaneous	156	346	500	500
<u>125-416-568426</u>	Office Security	1,038	2,020	5,822	1,050
<u>125-416-581400</u>	Vehicle	62,920	28,683	0	0
<u>125-416-581800</u>	Furniture & Equipment	-828	1,037	2,000	2,000
<u>125-416-581813</u>	Copier/Printer	5,954	6,812	4,500	6,000
<u>125-416-581900</u>	Building Rental	46,480	46,431	47,000	47,000
<b>Department: 416 - CRIMINAL D.A. Total:</b>		<b>1,032,475</b>	<b>1,143,270</b>	<b>1,156,578</b>	<b>1,218,342</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 417 - DISTRICT CLERK</b>					
<u>125-417-510001</u>	Elected Official Salary	59,072	61,274	65,000	65,000
<u>125-417-510007</u>	Staff Salary	224,733	240,747	244,721	245,657
<u>125-417-510080</u>	Overtime	0	0	500	500
<u>125-417-510101</u>	Part Time	9,006	9,762	12,000	12,000
<u>125-417-520000</u>	Longevity	3,696	4,104	4,768	5,428
<u>125-417-520100</u>	Social Security	21,437	22,413	25,134	25,257
<u>125-417-520201</u>	Retirement TCDRS	26,968	28,492	26,843	27,171
<u>125-417-520600</u>	Travel Allowance	600	600	600	600
<u>125-417-520700</u>	Cell Phone Allowance	0	0	960	960
<u>125-417-530200</u>	Supplies and Stationary	12,312	11,156	13,000	13,000
<u>125-417-545510</u>	Equip Rent/Lease	6,159	6,869	8,500	8,500
<u>125-417-560100</u>	Bond Premiums	260	50	275	275
<u>125-417-563000</u>	Training & Conference Expense	1,380	1,723	4,650	4,000
<u>125-417-568400</u>	Miscellaneous	0	0	500	500
<u>125-417-581800</u>	Furniture & Equipment	2,576	2,393	3,000	3,000
<b>Department: 417 - DISTRICT CLERK Total:</b>		<b>368,198</b>	<b>389,581</b>	<b>410,451</b>	<b>411,848</b>





# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 418 - J.P., PCT. 1</b>					
<u>125-418-510001</u>	Elected Official Salary	54,340	57,057	57,057	57,057
<u>125-418-510027</u>	Staff Salary	83,729	90,003	88,970	89,305
<u>125-418-510080</u>	Overtime	0	0	250	250
<u>125-418-510101</u>	Part Time	7,996	8,714	13,000	20,000
<u>125-418-520000</u>	Longevity	1,808	2,012	2,216	2,520
<u>125-418-520100</u>	Social Security	10,955	11,759	12,658	13,242
<u>125-418-520201</u>	Retirement TCDRS	13,685	14,372	13,518	14,246
<u>125-418-520600</u>	Travel Allowance	2,200	2,200	3,000	3,000
<u>125-418-520700</u>	Cell Phone Allowance	720	720	960	960
<u>125-418-530200</u>	Supplies and Stationary	2,733	2,175	3,500	3,500
<u>125-418-531400</u>	Postage	0	0	0	300
<u>125-418-560100</u>	Bond Premiums	150	150	200	200
<u>125-418-563000</u>	Training & Conference Expense	2,118	2,230	3,000	3,000
<u>125-418-568400</u>	Miscellaneous	751	285	3,000	2,700
<u>125-418-568426</u>	Office Security	0	0	2,500	2,500
<u>125-418-581800</u>	Furniture & Equipment	1,899	953	1,000	1,000
<u>125-418-581813</u>	Copier/Printer	528	580	2,444	2,444
<u>125-418-581817</u>	Technology Enhancements	0	0	3,000	3,000
<b>Department: 418 - J.P., PCT. 1 Total:</b>		<b>183,612</b>	<b>193,208</b>	<b>210,273</b>	<b>219,224</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 419 - J.P., PCT. 2</b>					
<u>125-419-510001</u>	Elected Official Salary	54,340	57,057	57,057	57,057
<u>125-419-510027</u>	Staff Salary	52,330	87,334	88,970	89,305
<u>125-419-510080</u>	Overtime	0	0	250	250
<u>125-419-510101</u>	Part Time	13,360	6,000	10,000	10,000
<u>125-419-520000</u>	Longevity	4,828	5,028	5,332	5,684
<u>125-419-520100</u>	Social Security	9,195	11,540	12,667	12,719
<u>125-419-520201</u>	Retirement TCDRS	11,590	14,269	13,527	13,683
<u>125-419-520600</u>	Travel Allowance	2,200	2,200	3,000	3,000
<u>125-419-520700</u>	Cell Phone Allowance	720	720	960	960
<u>125-419-530200</u>	Supplies and Stationary	2,782	2,551	3,000	3,000
<u>125-419-531400</u>	Postage	980	1,175	1,200	1,200
<u>125-419-560100</u>	Bond Premiums	150	200	200	200
<u>125-419-563000</u>	Training & Conference Expense	348	1,789	2,500	3,000
<u>125-419-568400</u>	Miscellaneous	156	310	500	500
<u>125-419-568426</u>	Office Security	0	0	2,500	2,500
<u>125-419-581800</u>	Furniture & Equipment	1,002	2,282	3,000	3,000
<u>125-419-581817</u>	Technology Enhancements	0	0	3,000	3,000
<b>Department: 419 - J.P., PCT. 2 Total:</b>		<b>153,981</b>	<b>192,455</b>	<b>207,663</b>	<b>209,058</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 420 - J.P., PCT. 3</b>					
<u>125-420-510001</u>	Elected Official Salary	54,340	57,057	57,057	57,057
<u>125-420-510027</u>	Staff Salary	83,141	87,905	89,220	89,305
<u>125-420-510080</u>	Overtime	0	0	0	500
<u>125-420-510101</u>	Part Time	8,316	10,500	11,460	15,000
<u>125-420-520000</u>	Longevity	520	624	832	832
<u>125-420-520100</u>	Social Security	10,867	11,574	12,322	12,750
<u>125-420-520201</u>	Retirement TCDRS	13,541	14,326	13,160	13,716
<u>125-420-520600</u>	Travel Allowance	2,200	2,200	3,000	3,000
<u>125-420-520700</u>	Cell Phone Allowance	720	720	960	960
<u>125-420-530200</u>	Supplies and Stationary	3,860	2,684	4,000	4,000
<u>125-420-531400</u>	Postage	2,884	2,457	3,100	4,000
<u>125-420-560100</u>	Bond Premiums	50	50	200	200
<u>125-420-563000</u>	Training & Conference Expense	3,216	4,094	4,000	5,000
<u>125-420-568400</u>	Miscellaneous	355	410	500	500
<u>125-420-568426</u>	Office Security	0	0	3,400	2,500
<u>125-420-581800</u>	Furniture & Equipment	2,055	0	540	2,000
<u>125-420-581813</u>	Copier/Printer	2,404	2,555	0	0
<u>125-420-581817</u>	Technology Enhancements	0	0	5,500	9,000
<b>Department: 420 - J.P., PCT. 3 Total:</b>		<b>188,469</b>	<b>197,155</b>	<b>209,251</b>	<b>220,320</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 421 - J.P., PCT. 4</b>					
<u>125-421-510001</u>	Elected Official Salary	54,340	57,057	57,057	57,057
<u>125-421-510027</u>	Staff Salary	160,630	164,930	173,161	173,829
<u>125-421-510080</u>	Overtime	0	0	540	500
<u>125-421-520000</u>	Longevity	2,804	3,073	3,516	3,660
<u>125-421-520100</u>	Social Security	15,500	15,672	17,897	18,284
<u>125-421-520201</u>	Retirement TCDRS	20,028	20,530	19,450	19,671
<u>125-421-520600</u>	Travel Allowance	2,200	2,200	3,000	3,000
<u>125-421-520700</u>	Cell Phone Allowance	720	720	960	960
<u>125-421-530200</u>	Supplies and Stationary	4,052	3,639	5,000	5,000
<u>125-421-531400</u>	Postage	3,500	2,113	3,500	3,500
<u>125-421-560100</u>	Bond Premiums	196	196	222	222
<u>125-421-563000</u>	Training & Conference Expense	5,089	2,191	6,900	5,700
<u>125-421-568400</u>	Miscellaneous	1,390	860	1,700	2,700
<u>125-421-568426</u>	Office Security	0	0	2,500	3,500
<u>125-421-581800</u>	Furniture & Equipment	1,428	1,188	1,100	2,500
<u>125-421-581813</u>	Copier/Printer	2,525	2,525	0	0
<u>125-421-581817</u>	Technology Enhancements	0	0	6,000	10,000
<b>Department: 421 - J.P., PCT. 4 Total:</b>		<b>274,402</b>	<b>276,895</b>	<b>302,503</b>	<b>310,083</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

	2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 422 - COURT EXPENSE</b>				
<u>125-422-520100</u>	0	1,114	0	0
<u>125-422-541000</u>	338,835	330,497	412,850	520,000
<u>125-422-541600</u>	6,328	7,837	16,000	16,000
<u>125-422-543800</u>	1,769	332	3,000	3,000
<u>125-422-567100</u>	77,679	99,218	60,000	70,000
<u>125-422-567101</u>	11,056	14,140	100,000	100,000
<u>125-422-567102</u>	26,959	18,173	18,173	27,873
<u>125-422-567103</u>	0	0	25,000	25,000
<u>125-422-567104</u>	0	0	10,000	10,000
<u>125-422-567105</u>	0	0	21,500	21,500
<u>125-422-567110</u>	23,218	6,468	15,000	15,000
<u>125-422-567111</u>	0	13,410	12,000	8,000
<u>125-422-567112</u>	0	8,580	10,000	10,000
<b>Department: 422 - COURT EXPENSE Total:</b>	<b>485,843</b>	<b>499,768</b>	<b>703,523</b>	<b>826,373</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

	2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 423 - JUDICIAL OTHER</b>				
<u>125-423-540702</u> Autopsy	81,175	67,396	75,000	80,000
<u>125-423-540705</u> Transport To Morgue	23,900	17,530	30,000	40,000
<b>Department: 423 - JUDICIAL OTHER Total:</b>	<b>105,075</b>	<b>84,926</b>	<b>105,000</b>	<b>120,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 434 - ELECTION ADMINISTRATION</b>					
<u>125-434-510004</u>	Administrator Salary	54,142	58,632	57,546	57,775
<u>125-434-510046</u>	Election Workers Salary	67,455	75,092	80,000	80,000
<u>125-434-510062</u>	Staff Salary	107,896	132,284	132,610	133,112
<u>125-434-510080</u>	Overtime	0	0	2,000	7,500
<u>125-434-520000</u>	Longevity	0	208	416	364
<u>125-434-520100</u>	Social Security	17,227	20,045	21,167	21,714
<u>125-434-520201</u>	Retirement TCDRS	15,190	17,347	22,606	23,360
<u>125-434-520600</u>	Travel Allowance	2,200	2,200	2,200	2,200
<u>125-434-520700</u>	Cell Phone Allowance	540	0	1,920	2,880
<u>125-434-530200</u>	Supplies and Stationary	5,127	5,954	20,000	20,000
<u>125-434-531400</u>	Postage	5,949	1,340	23,000	3,000
<u>125-434-532000</u>	Election Expense	24,573	28,767	32,000	38,400
<u>125-434-540010</u>	Elections/Prof. Consultant Serv	10,152	113	10,000	10,000
<u>125-434-544200</u>	Publications/Elec Notices	2,057	3,519	11,000	4,000
<u>125-434-545100</u>	Maint/Equip/Elections	51,878	53,523	40,000	50,000
<u>125-434-563000</u>	Training & Conference Expense	4,631	2,221	6,500	6,500
<u>125-434-568400</u>	Miscellaneous	775	106	1,000	1,000
<u>125-434-568426</u>	Office Security	0	0	0	1,000
<u>125-434-581800</u>	Furniture & Equipment	0	277	1,080	1,080
<u>125-434-581816</u>	Air Card/Wireless	0	0	0	5,471
<u>125-434-581826</u>	Election/Equipment Rental	4,528	1,579	8,000	8,000
<u>125-434-581900</u>	Building Rental	0	0	0	12,000
<b>Department: 434 - ELECTION ADMINISTRATION Total:</b>		<b>374,320</b>	<b>403,206</b>	<b>473,045</b>	<b>489,356</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 435 - COUNTY AUDITOR</b>					
<u>125-435-510002</u>	Appointed Official Salary	76,306	84,000	89,000	89,000
<u>125-435-510005</u>	Staff Salary	174,591	189,638	197,226	197,985
<u>125-435-510080</u>	Overtime	0	0	0	3,000
<u>125-435-510101</u>	Salary Part Time/Clerical	0	0	0	5,000
<u>125-435-520000</u>	Longevity	1,904	2,364	2,772	3,180
<u>125-435-520100</u>	Social Security	18,348	19,847	22,182	22,884
<u>125-435-520201</u>	Retirement TCDRS	23,007	24,899	23,690	24,618
<u>125-435-520700</u>	Cell Phone Allowance	720	720	960	960
<u>125-435-530200</u>	Supplies and Stationary	3,272	2,883	3,500	3,500
<u>125-435-543500</u>	Mileage	87	0	600	600
<u>125-435-560100</u>	Bond Premiums	193	100	225	225
<u>125-435-563000</u>	Training & Conference Expense	3,817	2,335	4,500	6,000
<u>125-435-568400</u>	Miscellaneous	1,605	1,924	2,000	2,000
<u>125-435-581800</u>	Furniture & Equipment	4,658	3,554	2,500	2,500
<u>125-435-581813</u>	Copier/Printer	2,795	4,205	4,500	4,500
<b>Department: 435 - COUNTY AUDITOR Total:</b>		<b>311,302</b>	<b>336,469</b>	<b>353,655</b>	<b>365,952</b>





# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 436 - COUNTY TREASURER</b>					
<u>125-436-510001</u>	Elected Official Salary	62,206	61,274	65,000	65,000
<u>125-436-510006</u>	Staff Salary	121,513	134,604	136,288	136,807
<u>125-436-510080</u>	Overtime	0	0	1,000	1,000
<u>125-436-510100</u>	Salary Part Time	0	0	0	15,000
<u>125-436-520000</u>	Longevity	1,332	1,584	2,044	2,400
<u>125-436-520100</u>	Social Security	13,683	14,353	15,782	16,996
<u>125-436-520201</u>	Retirement TCDRS	16,950	17,935	16,855	18,285
<u>125-436-520600</u>	Travel Allowance	800	1,000	1,000	1,000
<u>125-436-520700</u>	Cell Phone Allowance	720	720	960	960
<u>125-436-530200</u>	Supplies and Stationary	2,824	2,343	2,777	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	1,978	3,974	5,000	5,000
<u>125-436-568400</u>	Miscellaneous	535	175	350	600
<u>125-436-581800</u>	Furniture & Equipment	1,384	1,285	2,173	1,500
<u>125-436-581813</u>	Copier/Printer	0	0	0	5,000
<b>Department: 436 - COUNTY TREASURER Total:</b>		<b>225,623</b>	<b>240,948</b>	<b>251,029</b>	<b>274,548</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

	2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 437 - CENTRAL APPRAISAL DISTRIC</b>				
<u>125.437.540500</u> Tax Appraisal District	336,821	356,488	387,844	454,845
<b>Department: 437 - CENTRAL APPRAISAL DISTRIC Total:</b>	<b>336,821</b>	<b>356,488</b>	<b>387,844</b>	<b>454,845</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 438 - TAX ASSESSOR COLLECTOR</b>					
<u>125-438-510001</u>	Elected Official Salary	58,356	61,274	65,000	65,000
<u>125-438-510007</u>	Staff Salary	299,346	320,168	334,622	338,907
<u>125-438-510026</u>	Salary/Supplement	0	0	0	8,352
<u>125-438-510080</u>	Overtime	0	0	3,250	2,000
<u>125-438-510101</u>	Part Time	0	0	5,000	5,000
<u>125-438-520000</u>	Longevity	8,487	8,596	9,060	9,108
<u>125-438-520100</u>	Social Security	26,783	28,596	31,648	32,523
<u>125-438-520201</u>	Retirement TCDRS	33,370	35,248	33,799	34,989
<u>125-438-520600</u>	Travel Allowance	800	800	800	800
<u>125-438-520700</u>	Cell Phone Allowance	720	720	960	960
<u>125-438-530200</u>	Supplies and Stationary	12,769	10,445	15,000	15,000
<u>125-438-531400</u>	Postage	16,434	18,702	19,500	19,500
<u>125-438-545406</u>	City of Waller/Interlocal	613	2,278	0	1,052
<u>125-438-560100</u>	Bond Premiums	1,830	1,830	1,851	1,851
<u>125-438-563000</u>	Training & Conference Expense	4,682	2,423	5,500	5,500
<u>125-438-568426</u>	Office Security	0	4,260	4,300	4,300
<u>125-438-581800</u>	Furniture & Equipment	4,260	2,499	3,000	3,000
<b>Department: 438 - TAX ASSESSOR COLLECTOR Total:</b>		<b>468,450</b>	<b>497,840</b>	<b>533,290</b>	<b>547,842</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 440 - COUNTY JUDGE</b>					
<u>125-440-510001</u>	Elected Official Salary	76,497	80,322	80,322	80,322
<u>125-440-510003</u>	Staff Salary	83,644	87,905	88,970	89,305
<u>125-440-510008</u>	State Supplement	14,250	25,200	25,200	25,200
<u>125-440-510075</u>	Construction Manager Salary	0	0	80,018	100,392
<u>125-440-510076</u>	Emer Mgmt Salary	9,688	10,557	12,500	12,500
<u>125-440-510077</u>	Emer Mgmt/Part Time Salary	6,990	15,333	15,000	0
<u>125-440-510080</u>	Overtime	0	0	250	250
<u>125-440-520000</u>	Longevity	468	676	832	988
<u>125-440-520100</u>	Social Security	14,013	16,251	23,830	24,719
<u>125-440-520201</u>	Retirement TCDRS	17,353	19,182	25,450	26,593
<u>125-440-520600</u>	Travel Allowance	4,800	6,000	6,000	6,000
<u>125-440-520605</u>	Construction Manager/Travel A	0	0	0	4,800
<u>125-440-520700</u>	Cell Phone Allowance	1,920	2,160	2,400	3,360
<u>125-440-530200</u>	Supplies and Stationary	3,355	1,280	2,750	2,250
<u>125-440-530202</u>	Emer Mgmt/Supplies & Station	724	258	2,000	2,000
<u>125-440-530217</u>	Construction Manager/Supplie	0	0	0	1,000
<u>125-440-560100</u>	Bond Premiums	50	50	200	200
<u>125-440-563000</u>	Training & Conference Expense	5,775	8,051	10,750	11,000
<u>125-440-563002</u>	Construction Manager/Travel E	0	0	0	2,000
<u>125-440-568400</u>	Miscellaneous	453	215	500	500
<u>125-440-568402</u>	Construction Manager/Misc.	0	0	0	500
<u>125-440-580801</u>	Construction Manager/Furnitu	0	0	0	2,000
<u>125-440-581800</u>	Furniture & Equipment	1,350	1,010	3,000	3,000
<u>125-440-581816</u>	Air Card/Wireless	0	1,222	1,162	912
<b>Department: 440 - COUNTY JUDGE Total:</b>		<b>241,329</b>	<b>275,671</b>	<b>381,134</b>	<b>399,791</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 441 - INFORMATION TECHNOLOGY</b>					
<u>125-441-540900</u>	Prof Consultant Services	79,544	78,030	86,000	91,000
<u>125-441-540905</u>	Recovery & Retention	0	4,124	28,000	32,000
<u>125-441-562302</u>	License Fees	12,587	6,123	16,000	16,000
<u>125-441-581700</u>	Equipment	94,118	71,120	65,000	65,000
<u>125-441-581816</u>	Air Card/Wireless	760	2,150	1,800	1,800
<b>Department: 441 - INFORMATION TECHNOLOGY Total:</b>		<b>187,009</b>	<b>161,548</b>	<b>196,800</b>	<b>205,800</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 442 - MAINTENANCE OF BUILDINGS</b>					
<u>125-442-510012</u>	Staff Salary	105,761	154,860	149,983	150,546
<u>125-442-510016</u>	Maintenance Supervisor Salary	48,817	51,260	51,882	52,075
<u>125-442-510080</u>	Overtime	0	0	4,000	4,000
<u>125-442-510101</u>	Part Time	14,280	15,120	15,000	15,000
<u>125-442-520000</u>	Longevity	1,040	1,248	1,456	1,768
<u>125-442-520100</u>	Social Security	11,882	15,763	17,302	17,384
<u>125-442-520201</u>	Retirement TCDRS	15,616	20,190	18,478	18,701
<u>125-442-520700</u>	Cell Phone Allowance	2,160	2,820	3,840	3,840
<u>125-442-530100</u>	Supplies	23,179	17,525	20,000	20,000
<u>125-442-544400</u>	Facility Renovations	0	0	0	10,000
<u>125-442-544600</u>	Asbestos Abatement/Renovati	0	0	0	2,000
<u>125-442-544700</u>	Repair & Replacement	95,100	89,059	135,000	100,000
<u>125-442-544910</u>	Service/Mechanical Equipment	26,536	10,823	13,000	13,000
<u>125-442-545400</u>	Contract Labor	49,536	57,866	56,000	70,000
<u>125-442-568400</u>	Miscellaneous	14,527	0	15,000	15,000
<u>125-442-581400</u>	Vehicle	27,930	0	0	20,000
<u>125-442-581700</u>	Equipment	1,028	3,280	3,500	5,000
<b>Department: 442 - MAINTENANCE OF BUILDINGS Total:</b>		<b>437,393</b>	<b>439,814</b>	<b>504,441</b>	<b>518,314</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 505 - SHERIFF JAIL</b>					
<u>125-505-510019</u>	Staff Salary	1,211,049	1,377,875	1,367,304	1,518,177
<u>125-505-510080</u>	Overtime	0	0	81,000	25,000
<u>125-505-520000</u>	Longevity	9,546	10,473	12,056	11,644
<u>125-505-520100</u>	Social Security	86,901	99,926	111,862	119,165
<u>125-505-520201</u>	Retirement TCDRS	110,970	124,901	119,466	128,199
<u>125-505-520700</u>	Cell Phone Allowance	2,160	2,160	2,880	2,880
<u>125-505-530200</u>	Supplies and Stationary	6,948	8,168	7,000	8,500
<u>125-505-544920</u>	Building Maintenance/Jail	157,158	88,754	190,000	150,000
<u>125-505-563000</u>	Training & Conference Expense	6,266	6,748	7,000	8,000
<u>125-505-563800</u>	Groceries	148,482	135,663	140,000	160,000
<u>125-505-563900</u>	Uniforms	9,198	8,731	12,500	10,000
<u>125-505-564300</u>	Disinfectant and Soap	19,999	18,580	20,000	25,000
<u>125-505-564500</u>	Bedding and Blankets	2,876	1,164	3,000	3,000
<u>125-505-564600</u>	Inmate Clothing	5,617	4,140	7,000	7,000
<u>125-505-564801</u>	Film/Digital	471	967	1,000	1,000
<u>125-505-568400</u>	Miscellaneous	13,478	15,930	15,000	15,000
<u>125-505-568426</u>	Office Security	0	5,665	20,000	6,000
<u>125-505-581800</u>	Furniture & Equipment	29,953	31,732	44,000	35,000
<b>Department: 505 - SHERIFF JAIL Total:</b>		<b>1,821,074</b>	<b>1,941,576</b>	<b>2,161,068</b>	<b>2,233,565</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 506 - JUVENILE PROBATION</b>					
<u>125-506-510004</u>	Administrator Salary	51,887	54,619	55,137	55,332
<u>125-506-510027</u>	Staff Salary	43,159	47,524	45,859	46,041
<u>125-506-510080</u>	Overtime	0	0	250	0
<u>125-506-520000</u>	Longevity	6,000	6,000	6,000	6,000
<u>125-506-520100</u>	Social Security	7,734	8,302	8,766	8,776
<u>125-506-520201</u>	Retirement TCDRS	9,691	10,257	9,362	9,441
<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	3,840	3,840
<u>125-506-530800</u>	Supplies Postage Equipment	611	-4	750	750
<u>125-506-542500</u>	Telephone	988	790	1,200	1,700
<u>125-506-545300</u>	Training	1,279	0	2,000	1,500
<u>125-506-560100</u>	Bond Premiums	100	100	100	100
<u>125-506-568400</u>	Miscellaneous	269	224	250	250
<u>125-506-581800</u>	Furniture & Equipment	0	1,092	1,400	1,400
<u>125-506-581813</u>	Copier/Printer	1,704	1,704	2,615	2,615
<b>Department: 506 - JUVENILE PROBATION Total:</b>		<b>129,802</b>	<b>136,987</b>	<b>141,029</b>	<b>141,245</b>





# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 507 - JUVENILE DETENTION</b>					
<u>125-507-547500</u>	Psycho/Group	1,456	870	1,500	1,500
<u>125-507-563800</u>	Groceries	488	196	500	500
<u>125-507-564001</u>	Other Detention Expense	5,572	2,386	6,100	6,100
<u>125-507-564300</u>	Disinfectant and Soap	117	406	400	400
<u>125-507-565000</u>	Short Term Detention	33,856	21,660	40,000	40,000
<u>125-507-565500</u>	Long Term Detention	25,080	5,821	20,500	20,500
<u>125-507-568400</u>	Miscellaneous	758	498	500	500
<b>Department: 507 - JUVENILE DETENTION Total:</b>		<b>67,326</b>	<b>31,837</b>	<b>69,500</b>	<b>69,500</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 509 - FIRE/BLDG CODE INSPECTOR</b>					
<u>125-509-510002</u>	Salary Appointed Official	0	0	48,202	67,276
<u>125-509-510012</u>	Salary Other	0	0	0	43,264
<u>125-509-520000</u>	Longevity	0	0	676	728
<u>125-509-520100</u>	Social Security	0	0	3,743	8,586
<u>125-509-520201</u>	Retirement TCDRS	0	0	3,997	9,237
<u>125-509-520700</u>	Cell Phone Allowance	0	0	720	960
<u>125-509-530100</u>	Supplies	0	0	1,500	1,500
<u>125-509-531400</u>	Postage	0	0	200	200
<u>125-509-560100</u>	Bond Premiums	0	0	462	185
<u>125-509-562305</u>	Dues and Subscription	0	0	2,000	1,500
<u>125-509-563000</u>	Training & Conference Expense	0	0	3,800	3,000
<u>125-509-563900</u>	Uniforms	0	0	1,700	800
<u>125-509-581800</u>	Furniture & Equipment	0	0	4,500	4,500
<u>125-509-581813</u>	Copier/Printer	0	0	0	2,000
<u>125-509-581816</u>	Air Card/Wireless/Software	0	0	500	4,000
<b>Department: 509 - FIRE/BLDG CODE INSPECTOR Total:</b>		<b>0</b>	<b>0</b>	<b>72,000</b>	<b>147,736</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 510 - COURTHOUSE SECURITY</b>					
<u>125 510 510049</u>	Staff Salary	130,565	134,130	146,215	146,214
<u>125 510 510080</u>	Overtime	0	0	1,000	1,000
<u>125 510 520000</u>	Longevity	1,912	1,685	2,260	1,288
<u>125 510 520100</u>	Social Security	8,901	8,980	11,435	11,361
<u>125 510 520201</u>	Retirement	12,021	12,216	12,213	12,222
<b>Department: 510 - COURTHOUSE SECURITY Total:</b>		<b>153,400</b>	<b>157,010</b>	<b>173,123</b>	<b>172,085</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 511 - CONSTABLE PRECINCT #1</b>					
<u>125-511-510001</u>	Elected Official Salary	45,423	47,694	47,694	47,694
<u>125-511-520000</u>	Longevity	572	624	676	728
<u>125-511-520100</u>	Social Security	3,503	3,583	3,701	3,705
<u>125-511-520201</u>	Retirement TCDRS	4,174	4,349	3,952	3,986
<u>125-511-530200</u>	Supplies and Stationary	17	0	250	250
<u>125-511-531400</u>	Postage	0	200	200	0
<u>125-511-533202</u>	Training/Lease	0	0	1,312	0
<u>125-511-533205</u>	Law Enforcement Purpose/Forf	0	0	2,374	0
<u>125-511-560100</u>	Bond Premiums	50	50	50	50
<u>125-511-562310</u>	Annual Fee/TCLEDDS	317	317	295	0
<u>125-511-563000</u>	Training & Conference Expense	60	60	2,000	500
<u>125-511-581400</u>	Vehicle	39,107	0	0	0
<u>125-511-581810</u>	Equipment	4,654	4,955	5,000	5,000
<b>Department: 511 - CONSTABLE PRECINCT #1 Total:</b>		<b>97,877</b>	<b>61,831</b>	<b>67,504</b>	<b>61,913</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 512 - CONSTABLE PRECINCT #2</b>					
<u>125-512-510001</u>	Elected Official Salary	45,423	47,694	47,694	47,694
<u>125-512-520000</u>	Longevity	3,000	3,000	3,000	3,000
<u>125-512-520100</u>	Social Security	3,269	3,445	3,952	3,952
<u>125-512-520201</u>	Retirement TCDRS	4,460	4,632	4,221	4,252
<u>125-512-520700</u>	Cell Phone Allowance	720	720	960	960
<u>125-512-530200</u>	Supplies and Stationary	983	821	1,000	1,000
<u>125-512-531400</u>	Postage	400	400	400	400
<u>125-512-533202</u>	Training/Lease	1,212	0	2,615	0
<u>125-512-560100</u>	Bond Premiums	50	50	50	50
<u>125-512-562310</u>	Annual Fee/TCLEDDS	0	317	325	325
<u>125-512-563000</u>	Training & Conference Expense	0	0	2,500	2,500
<u>125-512-568400</u>	Miscellaneous	3,993	2,133	4,400	3,500
<u>125-512-568426</u>	Office Security	0	1,800	1,800	1,800
<u>125-512-568436</u>	Gregory/Martin/Donation	24,400	3,999	10,686	0
<u>125-512-568438</u>	Tobacco Enforcement	188	0	1,812	0
<u>125-512-581400</u>	Vehicle	0	0	13,135	32,000
<u>125-512-581810</u>	Equipment	4,675	7,273	6,500	5,000
<u>125-512-581816</u>	Air Card/Wireless	2,377	2,424	2,594	2,500
<b>Department: 512 - CONSTABLE PRECINCT #2 Total:</b>		<b>95,149</b>	<b>78,708</b>	<b>107,644</b>	<b>108,933</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 513 - CONSTABLE PRECINCT #3</b>					
<u>125-513-510001</u>	Elected Official Salary	45,423	47,822	47,694	47,694
<u>125-513-520000</u>	Longevity	156	208	260	312
<u>125-513-520100</u>	Social Security	3,470	3,464	3,742	3,746
<u>125-513-520201</u>	Retirement TCDORS	4,202	4,380	3,997	4,030
<u>125-513-520700</u>	Cell Phone Allowance	720	720	960	960
<u>125-513-530200</u>	Supplies and Stationary	1,242	1,176	2,000	2,500
<u>125-513-531400</u>	Postage	0	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	0	0	295	295
<u>125-513-563000</u>	Training & Conference Expense	1,236	0	2,500	2,500
<u>125-513-568400</u>	Miscellaneous	2,931	811	2,000	2,000
<u>125-513-568450</u>	Donations	0	7,874	2,055	0
<u>125-513-581400</u>	Vehicle	73,682	0	34,200	37,000
<u>125-513-581700</u>	Equipment	1,015	1,197	5,000	5,000
<u>125-513-581800</u>	Furniture & Equipment	716	0	1,200	1,200
<u>125-513-581816</u>	Air Card/Wireless	836	912	1,000	1,000
<b>Department: 513 - CONSTABLE PRECINCT #3 Total:</b>		<b>135,679</b>	<b>68,614</b>	<b>109,769</b>	<b>108,587</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 514 - CONSTABLE PRECINCT #4</b>					
<u>125-514-510001</u>	Elected Official Salary	45,423	47,694	47,694	47,694
<u>125-514-520000</u>	Longevity	1,228	1,428	1,628	1,828
<u>125-514-520100</u>	Social Security	3,306	3,496	3,847	3,862
<u>125-514-520201</u>	Retirement TCDRS	4,299	4,490	4,109	4,155
<u>125-514-520700</u>	Cell Phone Allowance	720	720	960	960
<u>125-514-530200</u>	Supplies and Stationary	785	0	2,000	2,000
<u>125-514-531400</u>	Postage	121	0	250	250
<u>125-514-533202</u>	Training/Lease	2,216	0	5,006	0
<u>125-514-560100</u>	Bond Premiums	0	0	0	50
<u>125-514-562310</u>	Annual Fee/TCLEDDS	0	317	300	320
<u>125-514-563000</u>	Training & Conference Expense	0	0	2,000	2,000
<u>125-514-568400</u>	Miscellaneous	503	0	2,000	2,000
<u>125-514-581810</u>	Equipment	224	847	5,000	5,000
<b>Department: 514 - CONSTABLE PRECINCT #4 Total:</b>		<b>58,825</b>	<b>58,992</b>	<b>74,794</b>	<b>70,119</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 515 - ANIMAL CONTROL</b>					
<u>125-515-510023</u>	Staff Salary	73,220	85,003	79,799	80,097
<u>125-515-510080</u>	Overtime	0	0	1,000	1,000
<u>125-515-520000</u>	Longevity	126	260	364	468
<u>125-515-520100</u>	Social Security	5,485	6,189	6,356	6,387
<u>125-515-520201</u>	Retirement	6,777	7,698	6,788	6,871
<u>125-515-520700</u>	Cell Phone Allowance	1,338	720	1,920	1,920
<u>125-515-530200</u>	Supplies and Stationary	3,057	1,856	2,500	2,500
<u>125-515-536700</u>	Donation/Animal Control	0	232	819	0
<u>125-515-545300</u>	Training	550	525	1,000	1,000
<u>125-515-545910</u>	Animal Housing/Care	32,390	29,365	35,000	35,000
<u>125-515-562305</u>	Dues and Subscription	0	0	100	100
<u>125-515-563900</u>	Uniforms	503	597	600	600
<u>125-515-568400</u>	Miscellaneous	152	331	500	750
<u>125-515-581700</u>	Equipment	776	2,431	2,500	2,500
<u>125-515-581800</u>	Furniture & Equipment	0	444	500	500
<u>125-515-583510</u>	Air Card/Time	480	503	1,000	1,000
<b>Department: 515 - ANIMAL CONTROL Total:</b>		<b>124,853</b>	<b>136,154</b>	<b>140,746</b>	<b>140,693</b>





# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 516 - SHERIFF ADMINISTRATION</b>					
<u>125-516-510001</u>	Elected Official Salary	70,490	74,015	74,015	74,015
<u>125-516-510003</u>	Staff Salary	110,708	120,201	2,196,264	2,312,790
<u>125-516-510018</u>	Salary WCSO Deputy	1,728,094	2,056,266	0	0
<u>125-516-510070</u>	Comp Time	5,337	9,358	0	0
<u>125-516-510080</u>	Overtime	0	0	81,000	40,000
<u>125-516-520000</u>	Longevity	17,497	18,384	20,144	21,140
<u>125-516-520100</u>	Social Security	138,027	164,089	183,823	188,223
<u>125-516-520201</u>	Retirement TCDRS	176,115	205,342	196,318	202,493
<u>125-516-520700</u>	Cell Phone Allowance	8,670	9,360	12,480	12,480
<u>125-516-530200</u>	Supplies and Stationary	8,894	12,185	9,000	10,000
<u>125-516-531400</u>	Postage	6,201	6,492	8,500	8,500
<u>125-516-533000</u>	Fuel and Oil	227,130	210,237	240,000	300,000
<u>125-516-533001</u>	Const. 1 Fuel & Oil	0	0	0	0
<u>125-516-533002</u>	Const. 2 Fuel & Oil	0	0	0	0
<u>125-516-533003</u>	Const. 3 Fuel & Oil	0	0	0	0
<u>125-516-533004</u>	Const. 4 Fuel & Oil	0	0	0	0
<u>125-516-533005</u>	DA Fuel & Oil	0	0	0	0
<u>125-516-533202</u>	Training/Lease	4,167	1,862	2,769	0
<u>125-516-543600</u>	Out Of State Travel	10,179	3,378	15,000	15,000
<u>125-516-543610</u>	In State Travel	6,196	3,232	5,000	5,000
<u>125-516-545515</u>	Equipment Rental/Repairs	17,785	16,866	15,000	17,000
<u>125-516-545911</u>	Estray	5,378	2,550	3,000	3,000
<u>125-516-560100</u>	Bond Premiums	698	738	1,000	1,000
<u>125-516-562323</u>	Dues and Subscription	8,322	4,197	7,000	8,500
<u>125-516-563000</u>	Training & Conference Expense	11,204	22,618	25,250	16,000
<u>125-516-563350</u>	CID	7,135	4,335	4,500	3,500
<u>125-516-563900</u>	Uniforms	16,095	29,340	20,000	16,000
<u>125-516-568400</u>	Miscellaneous	12,190	12,883	10,500	12,000
<u>125-516-581400</u>	Vehicle	145,859	50,405	54,023	150,000
<u>125-516-581700</u>	Equipment	61,082	36,297	30,110	80,000
<u>125-516-581800</u>	Furniture & Equipment	3,880	3,322	4,000	4,000
<u>125-516-581805</u>	Parks & Wildlife Equipment	0	0	0	750
<u>125-516-581816</u>	Air Card/Wireless	16,557	17,355	16,000	18,000
<u>125-516-581830</u>	DPS/Lic/Weight	0	0	0	500
<b>Department: 516 - SHERIFF ADMINISTRATION Total:</b>		<b>2,823,890</b>	<b>3,095,307</b>	<b>3,234,696</b>	<b>3,519,891</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 517 - SHERIFF COMMUNICATIONS</b>					
<u>125-517-510017</u>	Staff Salary	353,390	470,325	394,704	394,710
<u>125-517-510080</u>	Overtime	0	0	50,000	65,000
<u>125-517-510101</u>	Part Time	27,471	33,198	30,000	35,000
<u>125-517-520000</u>	Longevity	1,612	2,028	2,340	3,120
<u>125-517-520100</u>	Social Security	28,180	37,301	38,098	38,158
<u>125-517-520201</u>	Retirement TCDRS	32,301	41,937	40,687	41,051
<u>125-517-520700</u>	Cell Phone Allowance	0	720	960	960
<u>125-517-530200</u>	Supplies and Stationary	8,788	9,831	12,500	9,000
<u>125-517-545515</u>	Equipment Rental/Repairs	58,909	62,491	75,000	80,000
<u>125-517-563000</u>	Training & Conference Expense	4,184	4,092	2,500	2,500
<u>125-517-563900</u>	Uniforms	0	1,287	1,750	750
<u>125-517-568400</u>	Miscellaneous	850	1,217	1,000	1,000
<u>125-517-581800</u>	Furniture & Equipment	3,796	1,848	2,000	2,500
<b>Department: 517 - SHERIFF COMMUNICATIONS Total:</b>		<b>519,481</b>	<b>666,276</b>	<b>651,539</b>	<b>673,749</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 518 - LAW ENFORCEMENT VEHICLE M</b>					
<u>125-518-536400</u>	Parts and Repairs	126,790	140,342	125,000	135,000
<u>125-518-536401</u>	Const.1 Parts & Repairs	0	60	0	0
<u>125-518-536402</u>	Const. 2 Parts & Repairs	0	3,092	0	0
<u>125-518-536403</u>	Const. 3 Parts & Repairs	0	491	0	0
<u>125-518-536404</u>	Const. 4 Parts & Repairs	0	2,228	0	0
<u>125-518-536405</u>	DA Parts & Repairs	0	2,429	0	0
<b>Department: 518 - LAW ENFORCEMENT VEHICLE M Total:</b>		<b>126,790</b>	<b>148,642</b>	<b>125,000</b>	<b>135,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 519 - COMMUNITY SUPERVISION COR</b>					
<u>125 519-530100</u>	Supplies	3,070	6,797	1,500	1,500
<u>125 519-581800</u>	Furniture & Equipment	3,081	522	1,500	1,500
<u>125 519 581813</u>	Copier/Printer	2,429	928	6,000	6,000
<b>Department: 519 - COMMUNITY SUPERVISION COR Total:</b>		<b>8,580</b>	<b>8,247</b>	<b>9,000</b>	<b>9,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

	2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 520 - JUVENILE BOARD</b>				
<u>125 520-510001</u> Elected Official Salary	3,513	3,724	3,600	3,600
<u>125 520-520100</u> Social Security	256	268	276	276
<u>125 520-520201</u> Retirement TCDRS	326	342	295	297
<b>Department: 520 - JUVENILE BOARD Total:</b>	<b>4,094</b>	<b>4,333</b>	<b>4,171</b>	<b>4,173</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

	2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 521 - DEPT OF PUBLIC SAFETY</b>				
<u>125-521-530100</u> Supplies	493	610	2,000	2,000
<b>Department: 521 - DEPT OF PUBLIC SAFETY Total:</b>	<b>493</b>	<b>610</b>	<b>2,000</b>	<b>2,000</b>



## WALLER COUNTY, TEXAS

### Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 525 - INDIGENT HEALTH</b>					
<u>125-525-546000</u>	Inpatient Hospital Services	54,478	281	200,000	200,000
<u>125-525-546200</u>	Outpatient Hospital Services	26,697	24,111	150,000	150,000
<u>125-525-546400</u>	Physician Services	13,932	7,511	100,000	100,000
<u>125-525-546410</u>	Medical Services/Jail	36,968	48,508	150,000	150,000
<u>125-525-546412</u>	Lab/X Ray Services	6,809	2,520	25,000	25,000
<u>125-525-546415</u>	Opt Service & Supply	6,725	3,971	10,000	10,000
<u>125-525-546600</u>	Prescriptions For Drugs	26,781	15,004	100,000	100,000
<u>125-525-546803</u>	Rural Health CLinic Services	0	0	1,000	1,000
<u>125-525-546900</u>	BVCOG	30,000	30,000	30,000	30,000
<u>125-525-569600</u>	Contingency	0	0	984,881	413,694
<b>Department: 525 - INDIGENT HEALTH Total:</b>		<b>202,391</b>	<b>131,905</b>	<b>1,750,881</b>	<b>1,179,694</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 527 - SOLID WASTE</b>					
<u>125-527-510024</u>	Staff Salary	70,477	80,330	79,144	79,449
<u>125-527-510080</u>	Overtime	0	0	250	250
<u>125-527-510102</u>	Part Time	513	0	0	0
<u>125-527-520000</u>	Longevity	35	104	260	364
<u>125-527-520100</u>	Social Security	5,484	6,180	6,167	6,199
<u>125-527-520201</u>	Retirement	6,478	6,762	6,587	6,669
<u>125-527-520700</u>	Cell Phone Allowance	720	660	960	960
<u>125-527-530200</u>	Supplies and Stationary	0	754	1,000	750
<u>125-527-543500</u>	Mileage	16	551	750	500
<u>125-527-544805</u>	Tire & Oil/Disposal	0	0	0	3,600
<u>125-527-560100</u>	Bond Premiums	0	0	50	100
<u>125-527-563000</u>	Training & Conference Expense	25	650	500	500
<u>125-527-581700</u>	Equipment	750	5,224	3,750	4,000
<b>Department: 527 - SOLID WASTE Total:</b>		<b>84,497</b>	<b>101,215</b>	<b>99,418</b>	<b>103,341</b>





# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 537 - COUNTY LIBRARY</b>					
<u>125-537-510004</u>	Administrator Salary	51,762	55,185	54,143	54,351
<u>125-537-510005</u>	Staff Salary	197,191	207,695	211,947	212,747
<u>125-537-510080</u>	Overtime	0	0	250	250
<u>125-537-510101</u>	Part Time	25,980	21,259	36,371	30,000
<u>125-537-520000</u>	Longevity	1,964	2,324	2,788	3,144
<u>125-537-520100</u>	Social Security	19,928	19,340	23,049	23,153
<u>125-537-520201</u>	Retirement TCDRS	25,290	26,122	24,616	24,909
<u>125-537-520600</u>	Travel Allowance	1,200	1,200	1,200	1,200
<u>125-537-520700</u>	Cell Phone Allowance	600	600	960	960
<u>125-537-530200</u>	Supplies and Stationary	2,971	3,501	4,853	6,000
<u>125-537-530201</u>	Book Proc Supplies	2,499	2,491	1,303	0
<u>125-537-531400</u>	Postage	490	500	500	500
<u>125-537-535000</u>	Books, Etc	35,313	33,202	35,000	35,000
<u>125-537-536500</u>	Book & Mem/Brooksh/Patt/Mi	0	55	0	0
<u>125-537-536600</u>	Donations/Library	624	2,968	1,100	0
<u>125-537-536601</u>	Grant	0	2,491	0	0
<u>125-537-544100</u>	Programming	4,965	4,996	4,683	5,000
<u>125-537-544810</u>	Software/UpDAtes	5,747	4,812	4,974	6,500
<u>125-537-560100</u>	Bond Premiums	100	100	200	200
<u>125-537-563000</u>	Training & Conference Expense	3,438	2,725	3,056	3,500
<u>125-537-568400</u>	Miscellaneous	1,101	988	1,008	1,000
<u>125-537-568426</u>	Office Security	0	630	700	700
<u>125-537-581800</u>	Furniture & Equipment	2,220	3,976	2,152	6,000
<b>Department: 537 - COUNTY LIBRARY Total:</b>		<b>383,384</b>	<b>397,161</b>	<b>414,853</b>	<b>415,114</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Department: 538 - WALLER COUNTY HISTORICAL				
<u>125-538-568400</u> Miscellaneous	15,000	15,000	15,000	15,000
Department: 538 - WALLER COUNTY HISTORICAL Total:	15,000	15,000	15,000	15,000



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

	2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 539 - COUNTY MUSEUM</b>				
<u>125 539-547326</u> County Museum	17,000	17,000	17,000	20,000
<b>Department: 539 - COUNTY MUSEUM Total:</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>20,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 540 - EXTENSION SERVICE</b>					
<u>125-540-510004</u>	Administrator Salary	19,020	30,352	34,648	34,648
<u>125-540-510027</u>	Staff Salary	70,011	75,154	74,389	74,668
<u>125-540-510080</u>	Overtime	0	0	250	250
<u>125-540-510100</u>	Part Time	0	0	6,000	6,000
<u>125-540-520000</u>	Longevity	1,192	1,344	1,496	1,648
<u>125-540-520100</u>	Social Security	6,625	7,992	9,363	9,396
<u>125-540-520201</u>	Retirement TCDRS	6,427	6,823	9,999	10,108
<u>125-540-520600</u>	Travel Allowance	3,476	5,087	5,600	5,600
<u>125-540-530200</u>	Supplies and Stationary	2,466	4,271	5,500	5,500
<u>125-540-530300</u>	Supplies Educational	301	486	500	500
<u>125-540-530400</u>	Handbook	0	53	500	500
<u>125-540-563000</u>	Training & Conference Expense	3,980	9,902	13,000	13,000
<u>125-540-568400</u>	Miscellaneous	250	541	1,500	1,500
<u>125-540-581800</u>	Furniture & Equipment	4,298	3,431	4,500	4,500
<u>125-540-581813</u>	Copier/Printer	1,712	1,712	2,000	2,000
<b>Department: 540 - EXTENSION SERVICE Total:</b>		<b>119,758</b>	<b>147,147</b>	<b>169,245</b>	<b>169,818</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

	2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 600 - CAPITAL OUTLAY</b>				
<u>125 600-581600</u> Mobility Study	0	0	0	0
<u>125 600-581605</u> Jail Professional Fees	0	0	0	0
<u>125 600-581610</u> Pct. 4 Building	0	0	0	3,000,000
<u>125 600-581615</u> Hager Rd. Land Purchase	0	0	0	0
<u>125 600-581901</u> Buildings	46,750	358,519	1,500,000	1,500,000
<b>Department: 600 - CAPITAL OUTLAY Total:</b>	<b>46,750</b>	<b>358,519</b>	<b>1,500,000</b>	<b>4,500,000</b>



# WALLER COUNTY, TEXAS

## Budgeted Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 685 - EMPLOYEE BENEFITS</b>					
<u>125 685-520303</u>	Health Insurance	2,431,159	2,215,063	2,370,848	2,834,211
<u>125 685-520400</u>	Workers' Compensation	92,844	90,552	114,800	120,000
<u>125 685-520500</u>	Unemployment	20,474	19,823	27,135	18,700
<b>Department: 685 - EMPLOYEE BENEFITS Total:</b>		<b>2,544,477</b>	<b>2,325,438</b>	<b>2,512,783</b>	<b>2,972,911</b>
<b>Report Total:</b>		<b>18,944,626</b>	<b>20,373,529</b>	<b>25,879,463</b>	<b>30,566,467</b>

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

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# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 108 - ELECTION FUND</b>					
<b>Revenue</b>					
<u>108 000-467426</u>	TXP Int/Elections	6	0	0	0
<u>108 000 467550</u>	Interest	183	500	0	0
<u>108 000-473000</u>	Political Party Revenue	0	30,493	0	0
<u>108 000 473501</u>	School/City/Oth Ent Election	62,751	23,446	62,751	25,000
<u>108 000 475010</u>	Trans From Res Fund Balance	0	0	31,491	57,531
	<b>Revenue Total:</b>	<b>62,940</b>	<b>54,439</b>	<b>94,242</b>	<b>82,531</b>
<b>Expense</b>					
<u>108 660-520400</u>	Workers' Compensation	0	0	94,242	0
<u>108 660-532000</u>	Election Expense	52,891	28,399	0	82,531
	<b>Expense Total:</b>	<b>52,891</b>	<b>28,399</b>	<b>94,242</b>	<b>82,531</b>
	<b>Fund: 108 - ELECTION FUND Surplus (Deficit):</b>	<b>10,049</b>	<b>26,040</b>	<b>0</b>	<b>0</b>



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

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# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 111 - SP REV LAW LIB</b>					
<b>Revenue</b>					
<u>111-000-451005</u>	Dist CL/Law Libr	7,340	7,640	7,300	8,000
<u>111-000-451015</u>	County Clerk Law Library	5,000	5,300	5,678	5,000
<u>111-000-467501</u>	TXP Int/Law Lib	10	0	0	0
<u>111-000-467550</u>	Interest	628	1,064	0	0
<u>111-000-475010</u>	Trans From Res Fund Balance	0	0	93,551	100,646
	<b>Revenue Total:</b>	<b>12,978</b>	<b>14,004</b>	<b>106,529</b>	<b>113,646</b>
<b>Expense</b>					
<u>111-425-535000</u>	Books, Etc	6,600	6,909	106,529	113,646
	<b>Expense Total:</b>	<b>6,600</b>	<b>6,909</b>	<b>106,529</b>	<b>113,646</b>
	<b>Fund: 111 - SP REV LAW LIB Surplus (Deficit):</b>	<b>6,378</b>	<b>7,095</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

### 2018 Fiscal Year

	2015 Actual	2016 Actual	2017 Budget	2018 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	16	0	0	0
<u>112 000-467550</u> Interest	958	1,538	0	0
<u>112-000-475010</u> Trans From Res Fund Balance	0	0	140,897	142,435
<b>Revenue Total:</b>	<b>973</b>	<b>1,538</b>	<b>140,897</b>	<b>142,435</b>
<b>Expense</b>				
<u>112.424-568400</u> Miscellaneous	0	0	140,897	142,435
<b>Expense Total:</b>	<b>0</b>	<b>0</b>	<b>140,897</b>	<b>142,435</b>
<b>Fund: 112 - SP REV TITLE IV JUV JUS Surplus (Deficit):</b>	<b>973</b>	<b>1,538</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

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 113 - SP REV RMPF/DIST CLERK</b>					
<b>Revenue</b>					
<u>113 000-451315</u>	RMPF/District CL	8,101	8,533	8,255	8,500
<u>113 000-467525</u>	TXP Int/RMPF DC	2	0	0	0
<u>113 000-467550</u>	Interest	152	319	0	0
<u>113 000-475010</u>	Trans From Res Fund Balance	0	0	24,753	33,604
	<b>Revenue Total:</b>	<b>8,254</b>	<b>8,851</b>	<b>33,008</b>	<b>42,104</b>
<b>Expense</b>					
<u>113 465 545512</u>	Records Preservation	0	0	33,008	42,104
	<b>Expense Total:</b>	<b>0</b>	<b>0</b>	<b>33,008</b>	<b>42,104</b>
	<b>Fund: 113 - SP REV RMPF/DIST CLERK Surplus (Deficit):</b>	<b>8,254</b>	<b>8,851</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

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 114 - COUNTY RECORDS MANAGEMENT &amp; PRESERVATION</b>					
<b>Revenue</b>					
<u>114-000-451517</u>	RMPF Fees DC & CC	14,948	15,030	15,146	15,000
<u>114-000-467502</u>	TXP Int/RMPF CC DC	2	0	0	0
<u>114-000-467550</u>	Interest	195	394	0	0
<u>114-000-475010</u>	Trans From Res Fund Balance	0	0	29,948	40,584
	<b>Revenue Total:</b>	<b>15,145</b>	<b>15,424</b>	<b>45,094</b>	<b>55,584</b>
<b>Expense</b>					
<u>114-427-545512</u>	Records Preservation	4,518	4,788	45,094	55,584
	<b>Expense Total:</b>	<b>4,518</b>	<b>4,788</b>	<b>45,094</b>	<b>55,584</b>
<b>Fund: 114 - COUNTY RECORDS MANAGEMENT &amp; PRESERVATION Su</b>		<b>10,627</b>	<b>10,637</b>	<b>0</b>	<b>0</b>



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



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 115 - SP REV RPF CO CL</b>					
<b>Revenue</b>					
<u>115-000-451310</u>	RPF County Clerk	90,962	95,155	91,550	95,255
<u>115-000-467504</u>	TXP Int/RPF Co CL	17	0	0	0
<u>115-000-467550</u>	Interest	1,071	1,883	0	0
<u>115-000-475010</u>	Trans From Res Fund Balance	0	0	168,963	179,298
	<b>Revenue Total:</b>	<b>92,049</b>	<b>97,038</b>	<b>260,513</b>	<b>274,553</b>
<b>Expense</b>					
<u>115-426-510065</u>	Staff	31,982	32,613	34,997	35,121
<u>115-426-520000</u>	Longevity	0	104	0	208
<u>115-426-520100</u>	Social Security	2,348	2,404	2,678	2,703
<u>115-426-520201</u>	Retirement	2,901	2,948	2,860	2,908
<u>115-426-520300</u>	Medical Insurance	9,430	9,095	10,000	10,368
<u>115-426-520500</u>	Unemployment	111	96	110	62
<u>115-426-545512</u>	Records Preservation	5,522	39,188	209,868	223,183
<u>115-426-545513</u>	Eagle Recorder Software	13,442	0	0	0
	<b>Expense Total:</b>	<b>65,736</b>	<b>86,448</b>	<b>260,513</b>	<b>274,553</b>
<b>Fund: 115 - SP REV RPF CO CL Surplus (Deficit):</b>		<b>26,313</b>	<b>10,590</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

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 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	1,166	1,088	1,278	1,088
<u>116-000-467521</u>	TXP Int/Pres Fee/Bir&Death	2	0	0	0
<u>116-000-467550</u>	Interest	109	186	0	0
<u>116-000-475010</u>	Trans From Res Fund Balance	0	0	16,497	17,769
	<b>Revenue Total:</b>	<b>1,277</b>	<b>1,274</b>	<b>17,775</b>	<b>18,857</b>
<b>Expense</b>					
<u>116-466-568400</u>	Miscellaneous	0	0	17,775	18,857
	<b>Expense Total:</b>	<b>0</b>	<b>0</b>	<b>17,775</b>	<b>18,857</b>
	<b>Fund: 116 - SP REV PRES FEE/BIRT &amp; DE Surplus (Deficit):</b>	<b>1,277</b>	<b>1,274</b>	<b>0</b>	<b>0</b>

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

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## WALLER COUNTY, TEXAS

### Budgeted Revenues and Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 117 - SP REV CRTHSE SEC</b>					
<b>Revenue</b>					
<u>117.000-451516</u>	Courthouse Security DC & CC	14,316	15,029	15,000	15,000
<u>117.000-451518</u>	Courthouse Security Fee JP	16,394	13,993	16,623	14,000
<u>117.000-467503</u>	TXP Int/Crthse Security	9	0	0	0
<u>117.000-467550</u>	Interest	609	1,042	0	0
<u>117.000-475010</u>	Trans From Res Fund Balance	0	0	92,044	99,740
	<b>Revenue Total:</b>	<b>31,328</b>	<b>30,065</b>	<b>123,667</b>	<b>128,740</b>
<b>Expense</b>					
<u>117-428-568425</u>	Misc Security	20,514	22,074	93,667	108,740
<u>117-428-569400</u>	Transfer to Fund 125	0	0	30,000	20,000
	<b>Expense Total:</b>	<b>20,514</b>	<b>22,074</b>	<b>123,667</b>	<b>128,740</b>
	<b>Fund: 117 - SP REV CRTHSE SEC Surplus (Deficit):</b>	<b>10,814</b>	<b>7,991</b>	<b>0</b>	<b>0</b>

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

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# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 118 - SP REV GRAFFITI ERAD</b>					
<b>Revenue</b>					
<u>118-000-467550</u>	Interest	4	6	0	0
<u>118-000-475010</u>	Trans From Res Fund Balance	0	0	594	600
	<b>Revenue Total:</b>	4	6	594	600
<b>Expense</b>					
<u>118-467-568400</u>	Miscellaneous	0	0	594	600
	<b>Expense Total:</b>	0	0	594	600
	<b>Fund: 118 - SP REV GRAFFITI ERAD Surplus (Deficit):</b>	4	6	0	0



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

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# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 119 - SP REV JP TECH FEE</b>					
<b>Revenue</b>					
<u>119-000-451519</u>	Justice Crt Tech Fee	21,496	18,648	23,642	18,646
<u>119-000-467506</u>	TXP Int/JP Tech Fee	23	0	0	0
<u>119-000-467550</u>	Interest	1,497	2,472	0	0
<u>119-000-475010</u>	Trans From Res Fund Balance	0	0	223,978	227,243
	<b>Revenue Total:</b>	<b>23,017</b>	<b>21,120</b>	<b>247,620</b>	<b>245,889</b>
<b>Expense</b>					
<u>119-429-569400</u>	Transfer to Fund 125	0	0	20,000	25,000
<u>119-429-581817</u>	Technology Enhancements	9,100	17,529	227,620	220,889
	<b>Expense Total:</b>	<b>9,100</b>	<b>17,529</b>	<b>247,620</b>	<b>245,889</b>
	<b>Fund: 119 - SP REV JP TECH FEE Surplus (Deficit):</b>	<b>13,917</b>	<b>3,591</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

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 121 - SP REV FAM PRO FEE</b>					
<b>Revenue</b>					
<u>121.000.451521</u>	Family Protect Fee	2,415	2,775	2,543	2,775
<u>121.000.467513</u>	TXP Int/Fam Pro Fee	2	0	0	0
<u>121.000.467550</u>	Interest	125	226	0	0
<u>121.000.475010</u>	Trans From Res Fund Balance	0	0	19,211	22,212
	<b>Revenue Total:</b>	<b>2,542</b>	<b>3,001</b>	<b>21,754</b>	<b>24,987</b>
<b>Expense</b>					
<u>121.469.568400</u>	Miscellaneous	0	0	21,754	24,987
	<b>Expense Total:</b>	<b>0</b>	<b>0</b>	<b>21,754</b>	<b>24,987</b>
	<b>Fund: 121 - SP REV FAM PRO FEE Surplus (Deficit):</b>	<b>2,542</b>	<b>3,001</b>	<b>0</b>	<b>0</b>

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



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2018 Fiscal Year

	2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 122 - SP REV SUPP COURT-INITIAT</b>				
<b>Revenue</b>				
<u>122-000-451400</u> Supp Court-Initiated Guardians	2,700	3,470	2,826	3,470
<u>122-000-467517</u> TXP Int/Guardianship Fund	2	0	0	0
<u>122-000-467550</u> Interest	124	228	0	0
<u>122-000-475009</u> Tran In Fr Reserved Fund Bal	0	0	18,987	22,684
<b>Revenue Total:</b>	<b>2,826</b>	<b>3,698</b>	<b>21,813</b>	<b>26,154</b>
<b>Expense</b>				
<u>122-407-568400</u> Miscellaneous	0	0	21,813	26,154
<b>Expense Total:</b>	<b>0</b>	<b>0</b>	<b>21,813</b>	<b>26,154</b>
<b>Fund: 122 - SP REV SUPP COURT-INITIAT Surplus (Deficit):</b>	<b>2,826</b>	<b>3,698</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

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 123 - JUSTICE COURT SECURITY FU</b>					
<b>Revenue</b>					
<u>123 000 451522</u>	JP Crt Bldg Security Fee	5,304	4,633	5,761	4,633
<u>123 000 467435</u>	Texpool Int/Justice Crt Security	6	0	0	0
<u>123 000 467550</u>	Interest	376	640	0	0
<u>123 000 475010</u>	Trans From Res Fund Balance	0	0	57,018	60,546
	<b>Revenue Total:</b>	<b>5,686</b>	<b>5,273</b>	<b>62,779</b>	<b>65,179</b>
<b>Expense</b>					
<u>123 431 568425</u>	Misc Security	0	1,670	62,779	60,179
<u>123 431 569400</u>	Transfer to Fund 125	0	0	0	5,000
	<b>Expense Total:</b>	<b>0</b>	<b>1,670</b>	<b>62,779</b>	<b>65,179</b>
	<b>Fund: 123 - JUSTICE COURT SECURITY FU Surplus (Deficit):</b>	<b>5,686</b>	<b>3,603</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

### 2018 Fiscal Year

	2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 124 - CO CLERK/ TECHNOLOGY FUND</b>				
<b>Revenue</b>				
<u>124-000-451525</u> Tech Fee/Co CL	613	400	633	399
<u>124 000-467550</u> Interest	19	35	0	0
<u>124 000-475009</u> Tran In Fr Reserved Fund Bal	0	0	2,967	3,400
<b>Revenue Total:</b>	<b>632</b>	<b>434</b>	<b>3,600</b>	<b>3,799</b>
<b>Expense</b>				
<u>124 665 581515</u> Tech Enhancements & Mainten	0	0	3,600	3,799
<b>Expense Total:</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>3,799</b>
<b>Fund: 124 - CO CLERK/ TECHNOLOGY FUND Surplus (Deficit):</b>	<b>632</b>	<b>434</b>	<b>0</b>	<b>0</b>

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

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# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2018 Fiscal Year

	2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 126 - DIST CLERK/TECHNOLOGY FUN</b>				
<b>Revenue</b>				
<u>126-000-451526</u> Tech Fee/DC	344	416	351	431
<u>126-000-467550</u> Interest	7	15	0	0
<u>126-000-475009</u> Tran In Fr Reserved Fund Bal	0	0	1,166	1,597
<b>Revenue Total:</b>	351	431	1,517	2,028
<b>Expense</b>				
<u>126-667-581515</u> Tech Enhancements & Mainten	0	0	1,517	2,028
<b>Expense Total:</b>	0	0	1,517	2,028
<b>Fund: 126 - DIST CLERK/TECHNOLOGY FUN Surplus (Deficit):</b>	351	431	0	0

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

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# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 127 - CO CLERK/RECORDS PRES/DIG</b>					
<b>Revenue</b>					
<u>127-000-451309</u>	RPF/Digitizing CoCL	2,490	2,650	2,590	2,832
<u>127-000-467527</u>	TXP Int/RPF Digit Co CL	1	0	0	0
<u>127-000-467550</u>	Interest	98	182	0	0
<u>127-000-475009</u>	Tran In Fr Reserved Fund Bal	0	0	15,149	17,980
	<b>Revenue Total:</b>	<b>2,590</b>	<b>2,832</b>	<b>17,739</b>	<b>20,812</b>
<b>Expense</b>					
<u>127-668-545512</u>	Records Preservation	0	0	17,739	20,812
	<b>Expense Total:</b>	<b>0</b>	<b>0</b>	<b>17,739</b>	<b>20,812</b>
	<b>Fund: 127 - CO CLERK/RECORDS PRES/DIG Surplus (Deficit):</b>	<b>2,590</b>	<b>2,832</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

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 128 - DISTRICT CL/RECORDS PRES/</b>					
<b>Revenue</b>					
<u>128-000-451308</u>	RPF/Digitizing DC	8,580	800	8,685	998
<u>128-000-467528</u>	TXP Int/RPF Digit DC	2	0	0	0
<u>128-000-467550</u>	Interest	103	198	0	0
<u>128-000-475009</u>	Tran In Fr Reserved Fund Bal	0	0	14,688	15,685
	<b>Revenue Total:</b>	<b>8,685</b>	<b>998</b>	<b>23,373</b>	<b>16,683</b>
<b>Expense</b>					
<u>128-669-545512</u>	Records Preservation	7,800	0	23,373	16,683
	<b>Expense Total:</b>	<b>7,800</b>	<b>0</b>	<b>23,373</b>	<b>16,683</b>
	<b>Fund: 128 - DISTRICT CL/RECORDS PRES/ Surplus (Deficit):</b>	<b>885</b>	<b>998</b>	<b>0</b>	<b>0</b>



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



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 129 - DA PRE TRIAL DIVERSION FE</b>					
<b>Revenue</b>					
<u>129-000-467530</u>	TXP Int/DA Pre Trail DIV	12	0	0	0
<u>129-000-467550</u>	Interest	682	895	0	0
<u>129-000-472410</u>	DA Pre Trial Diversion Fee	21,000	23,000	24,909	38,990
<u>129-000-475010</u>	Trans From Res Fund Balance	0	0	0	3,334
	<b>Revenue Total:</b>	<b>21,694</b>	<b>23,895</b>	<b>24,909</b>	<b>42,324</b>
<b>Expense</b>					
<u>129-634-510026</u>	Salary/Supp	10,221	10,692	10,634	10,634
<u>129-634-520100</u>	Social Security	723	753	814	814
<u>129-634-520201</u>	Retirement TCDRS	925	959	869	876
<u>129-634-540915</u>	Counseling Svcs/Assessments	20,000	0	5,000	5,000
<u>129-634-569400</u>	Transfer to Fund 125	15,000	75,000	7,592	25,000
	<b>Expense Total:</b>	<b>46,870</b>	<b>87,405</b>	<b>24,909</b>	<b>42,324</b>
	<b>Fund: 129 - DA PRE TRIAL DIVERSION FE Surplus (Deficit):</b>	<b>-25,176</b>	<b>-63,510</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

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 131 - JUVENILE CASE MGR FUND</b>					
<b>Revenue</b>					
<u>131-000-467550</u>	Interest	237	375	0	0
<u>131-000-471002</u>	Juv Case Mgr Fee	13,873	12,869	14,111	13,390
<u>131-000-475010</u>	Trans From Res Fund Balance	0	0	8,366	1,610
	<b>Revenue Total:</b>	<b>14,110</b>	<b>13,245</b>	<b>22,477</b>	<b>15,000</b>
<b>Expense</b>					
<u>131-577-569400</u>	Transfer to Fund 125	0	30,000	22,477	15,000
<u>131-577-569900</u>	Transfer To Grant Fund	983	0	0	0
	<b>Expense Total:</b>	<b>983</b>	<b>30,000</b>	<b>22,477</b>	<b>15,000</b>
<b>Fund: 131 - JUVENILE CASE MGR FUND Surplus (Deficit):</b>		<b>13,127</b>	<b>-16,755</b>	<b>0</b>	<b>0</b>

**FUND 190**  
**GRANTS**

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# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 190 - GRANTS</b>					
<b>Revenue</b>					
<u>190-000-467520</u>	MBIA Interest/Grant	163	0	0	0
<u>190-000-467550</u>	Interest	4,563	4,189	0	0
<u>190-000-475010</u>	Trans From Res Fund Balance	0	0	0	525,000
	<b>Revenue Total:</b>	4,726	4,189	0	525,000
<b>Expense</b>					
<u>190-575-569400</u>	Transfer to Fund 125	0	0	0	525,000
<u>190-575-569900</u>	Transfer To Grant Fund	89,543	11,275	0	0
	<b>Expense Total:</b>	89,543	11,275	0	525,000
	<b>Fund: 190 - GRANTS Surplus (Deficit):</b>	<b>-84,817</b>	<b>-7,085</b>	<b>0</b>	<b>0</b>

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



# WALLER COUNTY, TEXAS

## Budgeted Revenues and Appropriations

### 2018 Fiscal Year

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 515 - DEBT SRV/CERTIFICATE FUND</b>					
<b>Revenue</b>					
<u>515 000-411015</u>	Ad Valorem Taxes/Cert Obl	556,435	567,168	561,821	561,504
<u>515 000 412100</u>	Redemptions	34,160	30,550	0	0
<u>515 000 412501</u>	P & I On Redemptions	19,945	17,978	0	0
<u>515 000 467522</u>	MBIA Interest/Debt	53	0	0	0
<u>515 000 467550</u>	Interest	1,503	2,954	0	0
	<b>Revenue Total:</b>	612,096	618,650	561,821	561,504
<b>Expense</b>					
<u>515 635-575000</u>	Principal Payment	448,000	459,000	470,000	481,000
<u>515 635-576000</u>	Interest Payment	113,669	102,876	91,821	80,504
	<b>Expense Total:</b>	561,669	561,876	561,821	561,504
	<b>Fund: 515 - DEBT SRV/CERTIFICATE FUND Surplus (Deficit):</b>	50,427	56,775	0	0
	<b>Report Surplus (Deficit):</b>	57,679	62,033	0	0