

Budget Process

2020



WORKSHOP #4
August 20, 2019

Department of Budget and Management



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2020 Budget Process

WORKSHOP # 4

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HIDALGO COUNTY

Department Of Budget & Management

2020 Budget Process

GENERAL FUND

Base Budget

As of August 20, 2019

2019 Adopted Budget:	\$ 213,365,644
BUDGET INCREASES:	
Personnel Actions (approved since budget adoption as of August 9, 2019)	1,448,232
Health Insurance (6% Premium Increase)	993,775
Retirement - TCDRS (0.58% increase 12.78%)	896,756
86th Legislature Judicial Pay Raises (County Court at Law Judges)	117,246
Operating Adjustments (Various programs)	(780,280)
Total Increases:	\$ 2,675,729
Budget need for 2020:	\$ 216,041,373
FINANCING METHOD:	
Property Tax Revenue	182,724,300
Other Revenue	33,317,073
Projected Estimated Revenues:	\$ 216,041,373
Projected Surplus / (Short Fall):	\$ -

HIDALGO COUNTY
Department Of Budget & Management

2020 Budget Process
General Fund Budget
As of August 20, 2019

BUDGET DISCUSSION ITEMS:

	2019 Adopted Budget	2020 Requested	Budget Increase	Recommended Increase	Under Budgeted
Cost of Living Adjustment @ 1.7% (1.7% CPI Increase since last COLA)	-	2,120,368	2,120,368	-	
Class & Comp Pay Plan (Step Increase)	-	1,545,210	1,545,210	1,545,210	
County Court at Law No. 9 & 10 (Personnel & Operating)	-	2,279,602	2,279,602	-	
County Court at Law No. 9 & 10 (Housing & Security)	-	411,143	411,143	-	
Census Program	-	367,000	367,000	367,000	
Personnel Adjustments	-	411,081	411,081	411,081	
Visiting Judges	206,884	350,000	143,116	-	143,116
Jail Room and Board	2,100,000	4,000,000	1,900,000	-	1,900,000
Public Defense	4,600,000	6,200,000	1,600,000	-	1,600,000
Juvenile Room & Board	2,662,000	3,000,000	338,000	-	338,000
Contingency (0.5% of Revenues)	769,995	1,080,207	310,212	310,212	
Vehicle Lease Program (Non-Law enforcement)	700,000	1,050,000	350,000	350,000	
Other Public Defense	350,000	450,000	100,000	-	100,000
Enhanced Indigent Health Program	605,000	1,000,000	395,000	-	-
Other Operating Expenses	55,750,699	63,677,224	7,926,525	-	
Total Increases:	\$ 67,744,578	\$ 87,941,835	\$ 20,197,257	\$ 2,983,503	\$ 4,081,116
Projected budget need for 2020:			\$ 236,238,630	\$ 219,024,876	\$ 4,081,116
Projected Revenues:			\$ 216,041,373	\$ 216,041,373	
0.5 % Tax Reduction:			\$ (1,678,009)	\$ -	
Estimated Available Resources:			\$ 214,363,364	\$ 216,041,373	
Projected Surplus/ (Short Fall):			\$ (21,875,266)	\$ (2,983,503)	

HIDALGO COUNTY
Department Of Budget & Management

2020 Budget Process
GENERAL FUND - PERSONNEL ADJUSTMENTS

Recommended by Management

As of August 20, 2019

Fund	Department Name	Slot	Position Title	Salary	Action
1100	JAIL	TBD	COOK III	29,807.00	CREATE
EST. TOTAL JAIL:				29,807.00	
1100	HEALTH DEPT	0046	EPIDEMIOLOGIST I	51,084.00	CREATE
1100	HEALTH DEPT	0060	EPIDEMIOLOGIST I	51,084.00	CREATE
1100	HEALTH DEPT	TBD	CLERK I	24,960.00	CREATE
EST. TOTAL HEALTH DEPT:				127,128.00	
1100	TAX OFFICE	0017	SUPERVISOR II	2,499.00	RECLASS
1100	TAX OFFICE	0030	SUPERVISOR I	1,921.00	RECLASS
1100	TAX OFFICE	0191	SUPERVISOR I	2,112.00	RECLASS
EST TOTAL TAX OFFICE:				6,532.00	
1100	COUNTY JUDGE	0041	DIVISION MANAGER II	4,767.00	RECLASS
1100	COUNTY JUDGE	0003	ECONOMIC DEVELOPMENT ANALYST II	5,070.00	RECLASS
1100	COUNTY JUDGE	TBD	EXECUTIVE ASSISTANT I	43,796.00	CREATE
EST. TOTAL COUNTY JUDGE:				53,633.00	
1100	CRIM DA	0007	LEGAL ASSISTANT I	29,807.00	CREATE
EST. TOTAL CRIM DA:				29,807.00	
1100	HUMAN RESOURCES	TBD	HUMAN RESOURCES SPECIALIST IV	47,300.00	CREATE
EST. TOTAL HUMAN RESOURCES:				47,300.00	
TOTAL GENERAL FUND:				294,207.00	
HEALTH & LIFE:				55,090.00	
FRINGE BENEFITS:				61,784.00	
TOTAL COST:				411,081.00	

HIDALGO COUNTY

Department Of Budget & Management

2020 BUDGET PROCESS

ROAD AND BRIDGE

Base Budget

As of August 20, 2019

2019 Adopted Budget:	\$ 21,241,046
BUDGET INCREASES:	
Contingency	(95,425)
Health Insurance (6% Premium Increase)	133,786
Retirement - TCDRS (0.58% increase 12.78%)	62,124
Total Increases:	\$ 100,485
Budget need for 2020:	\$ 21,341,531
FINANCING METHOD :	
Motor Vehicle Registration Fees	6,297,000
Other Revenue	5,105,000
Fund Balance	1,539,531
General Fund Transfer In	8,400,000
Projected Estimated Revenues:	\$ 21,341,531
Projected Surplus / (Short Fall):	\$ -
DISCUSSION ITEMS:	
CCP Plan (Lost Steps)	(97,149)
Classification and Compensation Pay Plan (Step Increase 54 employees)	84,964
Cost of Living Adjustment @ 1.7% (1.7% CPI Increase since last COLA)	269,277
Total Increases:	\$ 257,092
Estimated Surplus / (Short Fall):	\$ (257,092)

HIDALGO COUNTY

Department Of Budget & Management

2020 BUDGET PROCESS

ROAD AND BRIDGE

Proposed Funding Allocation

As of August 20, 2019

Estimated Fund Balance	1,539,531
Est. 2019 Revenue-CW Road & Bridge	11,402,000
General Fund Other Revenue - Transfer In	8,400,000
Total available resources	<u>21,341,531</u>
Less:	
County Wide Administration	256,325
County Wide Shop	547,971
Planning & Engineering	375,782
BCAP	159,561
	<u>1,339,639</u>
Balance (available resources)	20,001,892
Proposed Fund Balance (5% of R&B Revenues)	-
Available to Precincts	<u>20,001,892</u>

PCT	R&B	%	G/F	%	Total	%
	\$11,601,891.92		\$8,400,000		\$20,001,892	
1	3,209,083	27.66%	2,100,000	25.00%	5,309,083	26.54%
2	2,387,669	20.58%	2,100,000	25.00%	4,487,669	22.44%
3	3,209,083	27.66%	2,100,000	25.00%	5,309,083	26.54%
4	2,796,056	24.10%	2,100,000	25.00%	4,896,056	24.48%
	<u>\$11,601,892</u>	<u>100.00%</u>	<u>\$8,400,000</u>	<u>100.00%</u>	<u>\$20,001,892</u>	<u>100.00%</u>

HIDALGO COUNTY
 Department Of Budget & Management

2020 Budget Process
 OTHER FUNDS - PERSONNEL ADJUSTMENTS
 Recommended by Management
 As of August 20, 2019

Fund	Department Name	Slot	Position Title	Salary	Action
1100	SCOFFLAW	0001	SCOFFLAW DEPUTY CLERK II	1,492.00	RECLASS
1100	SCOFFLAW	0002	SCOFFLAW DEPUTY CLERK II	1,492.00	RECLASS
1100	SCOFFLAW	0004	SCOFFLAW DEPUTY CLERK II	1,648.00	RECLASS
1100	SCOFFLAW	0003	SCOFFLAW MONITOR	2,316.00	RECLASS
EST. TOTAL SCOFFLAW:				6,948.00	
2102	JAIL COMMISSARY	0011	SUPERVISOR I, COMMISSARY	3,004.00	RE-GRADE
EST. TOTAL JAIL COMMISSARY:				3,004.00	
1227	SHERIFF INV HB65	TBD	DEPUTY SHERIFF	45,914.00	CREATE
EST. TOTAL SHERIFF HB65:				45,914.00	
1247	LAW LIBRARY	0002	LAW LIBRARY ASSISTANT	22,350.00	PART -TIME TO FULL TIME
EST. TOTAL LAW LIBRARY:				22,350.00	
TOTAL OTHER FUNDS:				78,216.00	
HEALTH & LIFE:				7,870.00	
FRINGE BENEFITS:				16,425.36	
TOTAL COST:				102,511.36	



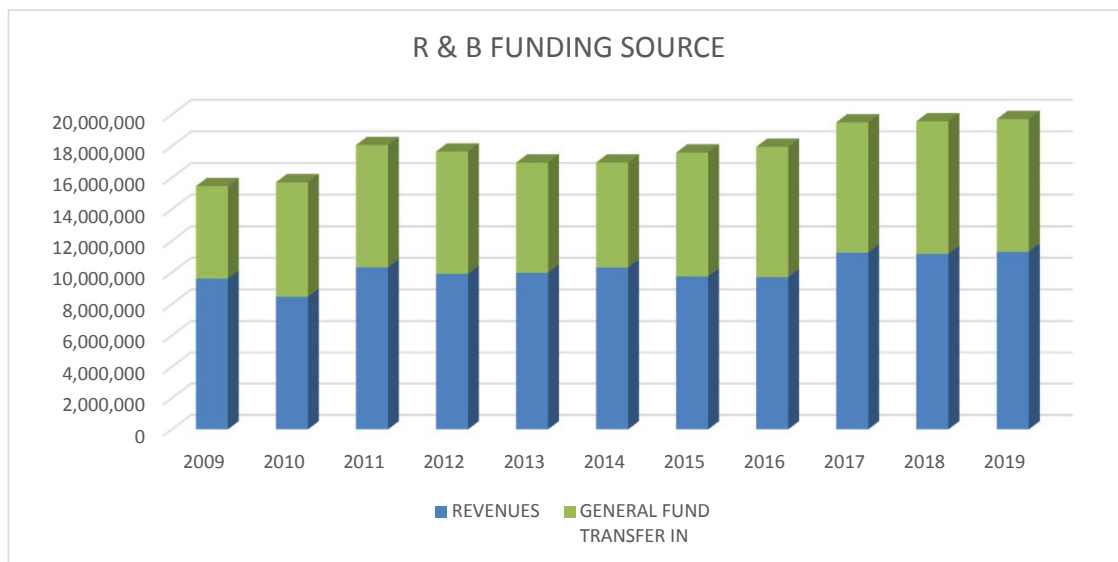
APPENDIX

2020 Budget Process

ROAD AND BRIDGE

Funding Sources
Ten Year History

YEAR	REVENUES	FUND BALANCE	GENERAL FUND TRANSFER IN	TOTAL RESOURCES
2009	9,602,450	-	5,860,084	15,462,534
2010	8,453,406	-	7,252,958	15,706,364
2011	10,317,000	-	7,750,000	18,067,000
2012	9,903,000	1,224,024	7,747,291	18,874,315
2013	9,976,000	2,282,438	6,972,562	19,231,000
2014	10,309,000	1,891,934	6,646,560	18,847,494
2015	9,740,000	680,934	7,846,560	18,267,494
2016	9,705,000	611,513	8,246,569	18,563,082
2017	11,255,000	1,845,309	8,246,569	21,346,878
2018	11,170,000	1,647,597	8,398,569	21,216,166
2019	11,305,000	2,101,296	8,400,000	21,806,296



2020 Budget Process
ROAD AND BRIDGE
Adopted Budget
Ten Year History

Year	Pct. 1			Pct. 2			Pct. 3			Pct. 4			County Wide		
	Salaries	Operating	Total Budget	Salaries	Operating	Total Budget	Salaries	Operating	Total Budget	Salaries	Operating	Total Budget	Salaries	Operating	Total Budget
2009	2,858,797	1,219,051	4,077,848	2,643,703	1,009,716	3,653,419	3,025,589	1,052,259	4,077,848	1,997,263	1,656,156	3,653,419	1,896,481	1,632,122	3,528,603
2010	3,055,542	1,088,092	4,143,634	2,274,976	1,195,452	3,708,950	2,907,714	1,209,509	4,117,224	2,157,603	1,578,953	3,736,556	1,799,428	769,894	2,569,322
2011	2,538,253	1,566,619	4,104,872	2,570,198	3,017,305	3,785,291	3,054,870	1,050,002	4,104,872	2,457,476	1,327,743	3,785,219	1,457,345	1,110,671	2,568,016
2012	3,663,320	628,874	4,292,194	2,888,923	1,153,380	4,042,303	3,321,339	985,910	4,307,249	3,015,556	855,661	3,871,217	695,089	1,024,230	1,719,319
2013	3,784,073	458,071	4,242,144	2,577,582	1,296,053	3,873,635	3,935,361	810,783	4,746,144	3,913,307	656,328	4,569,635	806,414	910,590	1,717,004
2014	4,048,198	644,183	4,692,381	2,793,706	1,110,740	3,904,446	3,648,271	1,044,110	4,692,381	3,308,853	995,593	4,304,446	727,294	526,545	1,253,839
2015	4,079,024	593,798	4,672,822	2,812,465	1,119,545	3,932,010	4,159,302	513,520	4,672,822	3,329,181	1,002,829	4,332,010	589,087	68,743	657,830
2016	4,295,758	393,867	4,689,625	2,697,527	1,237,291	3,934,818	4,158,553	514,578	4,673,131	3,648,899	702,839	4,351,738	845,027	68,743	913,770
2017	4,334,197	874,852	5,209,049	2,795,036	1,608,875	4,403,911	4,277,003	932,046	5,209,049	4,077,789	726,122	4,803,911	921,831	267,458	1,189,289
2018	4,087,536	1,150,258	5,237,794	2,795,036	1,608,875	4,403,911	4,328,027	909,767	5,237,794	3,995,947	838,074	4,834,021	921,831	267,458	1,189,289
2019	4,375,225	923,473	5,298,698	2,971,783	1,508,159	4,479,942	4,522,412	776,286	5,298,698	4,296,157	590,850	4,887,007	1,065,023	211,678	1,276,701

HIDALGO COUNTY
Department Of Budget & Management

2020 Budget Process

GENERAL FUND

Five Year History

FUND BALANCE

YEAR	ESTIMATED FUND BALANCE	ACTUAL FUND BALANCE	VARIANCE
2015	25,474,432	26,426,521	952,089
2016	28,548,588	30,260,498	1,711,910
2017	27,969,027	36,360,709	8,391,682
2018	38,159,279	36,331,671	(1,827,608)
2019			

REVENUES

Year	Estimated Revenues	Actual Revenues	Variance
2015	176,538,434	186,573,073	10,034,639
2016	184,606,362	194,391,910	9,785,548
2017	194,269,170	201,716,968	7,447,798
2018	200,700,595	210,899,420	10,198,825
2019	206,618,714		

BUDGET

YEAR	ADOPTED BUDGET	ACTUAL EXPENDITURES	VARIANCE
2015	185,674,407	184,754,514	919,893
2016	189,336,719	189,949,767	(613,048)
2017	194,269,170	196,755,694	(2,486,524)
2018	200,700,595	205,832,264	(5,131,669)
2019	213,365,644		

LAPSED SALARIES

YEAR	AMOUNT
2014	\$7,264,666.00
2015	\$5,971,207.36
2016	\$4,746,169.73
2017	\$6,459,080.97
2018	\$3,049,498.25
YTD 2019	\$1,567,734.24

HIDALGO COUNTY

Department Of Budget & Management

2020 Budget Process

General Fund Vacancy Report

150 days or more

As of Aug 20, 2019

Department	Position Title	Total Vacant Days	2019 Budgeted Salary	Total Position Cost
1115 WAIVER DSRIP	COORDINATOR I	1764	\$37,548.00	53,394.31
JAIL	LICENSED VOCATIONAL NURSE III	606	\$51,084.00	69,962.38
HEALTH ADM	PUBLIC HEALTH SANITARIAN	595	\$59,585.00	80,367.60
CO CLERK	DEPUTY COUNTY CLERK III	476	\$37,548.00	53,394.31
TX DPS	ADMINISTRATIVE ASSISTANT II	465	\$29,807.00	43,919.33
SAFETY	SAFETY OFFICER I	444	\$40,552.00	57,071.21
INFORMATION TECHNOLOGY	SYSTEM SERVICES ADMINISTRATOR	392	\$64,352.00	86,202.41
PUBLIC AFFAIRS	COMMUNICATIONS SPECIALIST II	353	\$43,796.00	61,041.86
FIRE MARSHAL	DEPUTY FIRE MARSHAL	294	\$45,914.00	63,634.30
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY SENIOR MANAGER II	290	\$81,463.00	107,146.27
CO CLERK - RECORD ARCHIVE	CLERK I	286	\$25,808.00	39,024.55
HUMAN SERVICES	BILLING SPECIALIST II	280	\$28,631.00	42,479.90
SANITATION PCT.3	SANITATION FOREMAN	272	\$60,966.00	82,057.94
CCL#2	COURT REPORTER	255	\$98,000.00	127,387.56
INFORMATION TECHNOLOGY	APPLICATION DEVELOPER III	231	\$80,315.00	105,741.12
PARKS PCT.2	MAINTENANCE I	230	\$26,234.00	39,545.98
GENERAL LITIGATION	ADMINISTRATIVE ASSISTANT IV	230	\$40,552.00	57,071.21
HUMAN RESOURCES	ASSISTANT DIRECTOR, HUMAN RESOURCES	230	\$75,060.00	99,309.00
INFORMATION TECHNOLOGY	CYBERSECURITY ANALYST II	230	\$47,300.00	65,330.76
HEALTH CLINICS	ADVANCED CLINICAL PRACTITIONER	230	\$43,775.00	57,298.38
JAIL	REGISTERED NURSE II	230	\$51,084.00	69,962.38
HEALTH ADM	PUBLIC HEALTH SANITARIAN	230	\$59,586.00	80,368.82
PARKS PCT.2	MAINTENANCE I	230	\$26,234.00	39,545.98
FACILITIES MANAGEMENT	DIRECTOR, FACILITIES MANAGEMENT	230	\$94,554.00	123,169.66
PURCHASING	DIVISION MANAGER I, CONTRACTS MANAGEMENT	227	\$57,102.00	77,328.41
1115 WAIVER DSRIP	COORDINATOR II	227	\$48,801.00	67,167.98
CCL#8	COURT REPORTER	200	\$98,000.00	127,387.56
CO CLERK - RECORD ARCHIVE	DEPUTY COUNTY CLERK I	196	\$27,810.00	41,475.00
INFORMATION TECHNOLOGY	CYBERSECURITY ANALYST III	182	\$55,171.00	74,964.86
PURCHASING	CONTRACT SPECIALIST I	172	\$41,630.00	58,390.68
CCL#7	COURT REPORTER	172	\$98,000.00	127,387.56
CRIM DA	ASSISTANT DISTRICT ATTORNEY V	171	\$99,802.00	128,765.70
DA BOND FORFEITURE COMMISSIONS	ASSISTANT DISTRICT ATTORNEY V	171	\$4,379.00	5,649.84
CRIM DA	ASSISTANT DISTRICT ATTORNEY IV	160	\$97,528.00	126,809.83
HEALTH CLINICS	CLINIC AIDE II	154	\$26,234.00	39,545.98
			Total Est. Cost Savings:	\$2,579,300.61

budget process

DISCUSSION ITEM: EFFECT OF JUDICIAL PAY RAISE BILL (HOUSE BILL 2384, 86TH LEGISLATURE)

Background / Description:

The 86th Texas Legislature enacted a new salary structure for the Texas judiciary that takes effect September 1, 2019. The new salary structure rewards continued service by providing a salary increase for judges who have 4 or more years of service. The bill makes the current district judge state salary (\$140,000) the new “base salary” and uses the base salary as a benchmark for salary increases based on years of service.

HB 2384 did not affect the county supplement amount allowed under Sec. 32.001, Tex. Gov’t Code for district judges and they will continue to receive \$18,000 annually in county supplements. However, County Court at Law Judges will be impacted based on the new salary structure and their years of service.

Budgetary Impact:

Illustrated below is the budgetary impact for each County Court at Law judge salary based on their years of service:

Department Name	Actual Salary	Yrs of Service	Min	Variance
CCL#1	\$166,561.00	18	185,000.00	18,439.00
CCL#2	\$166,561.00	16	185,000.00	18,439.00
CCL#3 PROBATE CRT	\$166,561.00	0	158,000.00	0.00
CCL#4	\$166,561.00	23	185,000.00	18,439.00
CCL#5	\$166,561.00	16	185,000.00	18,439.00
CCL#6	\$166,561.00	12	185,000.00	18,439.00
CCL#7	\$166,561.00	6	171,000.00	4,439.00
CCL#8	\$166,561.00	4	157,000.00	0.00
Est. Salaries:				96,634.00
Fringe Benefits				20,612.03
Total Est. Cost:				117,246.03

DISCUSSION ITEM: TAX RATE REDUCTION

Background/Description:

The primary operating fund for the county is General Fund which 85% of its revenues is from property taxes. The total tax levy for the 2019 tax year is estimated to be \$180,360,326 million compared to \$174,786,871 million in 2018. A projected collection rate of 95% for current taxes plus delinquent taxes and related penalties and interest will result in estimated tax collections of \$182,129,363 million for 2020.

Budgetary Impact:

In 2018 Commissioners Court approved a tax rate reduction of one (1) cent, the first tax reduction since 1999. Illustrated below are the projected revenue amount if a tax rate reduction is consider for the fiscal year 2020.

TAX RATE REDUCTION

Cent Reduction	Estimated Revenues Amount
1¢	3,356,017
0.75¢	2,517,013
0.50¢	1,678,009
0.25¢	839,004

DISCUSSION ITEM: CREATION OF THE COUNTY JUDGE’S OFFICE CENSUS DIVISION

Background/Description:

Article 1, Section 2, of the United States Constitution requires that a Census be taken every 10 years for the purpose of apportioning the United States House of Representatives. The first Census was taken in 1790 and since that time the Census of population has been taken each year ending in zero. The upcoming Census Day is April 1st, 2020, and the Census is designated to determine the population of the United States as of that date.

The Census results are used to determine the number of congressional seats apportioned to each state. The data collected during the upcoming 2020 Census will define our region for at least the next decade and will impact:

- Federal funding
- U.S. Representative seats
- State legislature districts
- School districts
- Voting precincts
- Education, unemployment, crime, and poverty rates
- Business location decisions

To prepare for the upcoming Census, the County Judge’s Office has convened a coalition to develop a strategy to ensure that all Hidalgo County residents are counted. Members of this coalition include: mayors/city representatives, legislators, non-profit entities, and the LRGVDC.

The County Judge’s Office is also working very closely with the regional Census Office located in Denver, CO in order to establish a *Complete Count Committee* to ensure that the 2020 Census strategy is disseminated to all sectors throughout our community.

Due to the complexity of the 2020 Census initiative, the County Judge’s Office is requesting the creation of Census Division under the County Judge’s Office.

Budgetary Impact:

The estimated budgetary impact for the creation of the County Judge’s Office Census Division to be effective includes an \$84,266 operating cost in addition to the personnel costs illustrated below for a total cost of \$367,000.00

ESTIMATED BUDGETARY IMPACT

CENSUS PERSONNEL	GRADE	STEP	YEAR 2020
EXECUTIVE ASSISTANT I	11	1	43,796
EXECUTIVE ASSISTANT I	11	1	43,796
EXECUTIVE ASSISTANT I	11	1	43,796
EXECUTIVE ASSISTANT I	11	1	43,796
ADMINISTRATIVE ASSISTANT I	04	1	25,555
TOTAL SALARIES			200,739
ESTIMATED FRINGES			81,995
TOTAL SALARIES & FRINGES			282,734

DISCUSSION ITEM: CREATION OF THE COUNTY COURTS AT LAW NO. 9 & NO.10

Background/Description:

Currently in Hidalgo County there are seven (7) judicial County Courts at Law and one (1) Probate Court. During the 86th State legislative session, State Senator Huffman introduced Senate Bill (SB) 891 creating two (2) additional County Courts at Law in order to alleviate the caseload issues in the county. This bill amends Texas Government Code §25.1101 creating the new County Court at Law No. 9 and County Court at Law No. 10 for Hidalgo County, which are effective on September 1, 2019.

Budgetary Impact:

The estimated budgetary impact for the creation of the new County Courts at Law No. 9 and No. 10 in accordance with Senate Bill (SB) 891 is illustrated below:

COUNTY COURT AT LAW ESTIMATED BUDGETARY IMPACT

COURT PERSONNEL	GRADE	STEP	AMOUNT
JUDGE	N/A	N/A	166,561
COURT REPORTER	N/A	N/A	98,000
COURT COORDINATOR (CC)	15	1	59,585
ASSISTANT COURT CORDINATOR (CC)	12	1	47,300
BAILIFF	10	1	40,552
AUTO ALLOWANCE ⁽¹⁾	N/A	N/A	8,000
INTERPRETER PAY	N/A	N/A	6,000
OTHER PERSONNEL			
DEPUTY COUNTY CLERK I (4 POSITIONS)	5	1	110,396
ASSISTANT DISTRICT ATTORNEY III (2 POSITIONS)	17	1	139,000
ASSISTANT PUBLIC DEFENDER III (1 POSITION)	17	1	69,500
LEGAL ASSISTANT I (FOR DA'S OFFICE)	6	1	29,807
ADULT PROBATION SUPERVISION OFFICER	N/A	N/A	47,300
DETENTION OFFICER	N/A	N/A	35,940
SECURITY SPECIALIST	8	1	34,767
TOTAL SALARIES & ALLOWANCES			892,708
ESTIMATED FRINGES (21% + HEALTH & LIFE INSURANCE)			313,389
TOTAL SALARIES, ALLOWANCES, & FRINGES			1,206,097
COURT START-UP & OPERATING EXPENSES			
PRIVATE SECURITY GUARD (NON-COUNTY EMPLOYEE)			24,960
BUILDING RENTAL			79,316
INITIAL ESTIMATED START-UP COSTS (FURNITURE & EQUIPMENT)			15,000
ANNUAL OPERATING BUDGET			20,000
TOTAL ESTIMATED START-UP & OPERATING EXPENSES:			139,276
EST. GRAND TOTAL COST PER COURT:			<u>\$1,345,373</u>
EST. GRAND TOTAL FOR TWO (2) NEW CCL COURTS:			\$2,690,745

(1) Judge's auto allowance