### FY 17 Budgeted

**City of Austin Actual Cost In-kind Contribution**
- Central Booking Magistration: $1,209,878
- Magistration Support: $928,083
- Planning & Analysis Cost to Process: $1,080,646
- APD Overtime*: $300,000
- Phlebotomist: $137,000
- Increase in Wages: $57,914
- Increase in Benefits: -

6.5% of COA Expense for APD Administrative Overhead: $241,379

Total Austin Revenue and Actual In-kind Contributions: $3,954,900

**Total COA Budgeted Expense 90% Credit**
- $3,559,410

### FY 17 Budgeted

**FY 17 TCSO Central Booking Expense Budget Submission**
- $11,110,657

Add:  
- Increase in CB Wages: $65,663
- Increase in CB Wages (POPS 1 Step): $65,873
- Increase in CB Retirement Benefits: $51,168
- Increase in CB Health Benefits: $63,005
- Central Booking Nurses - Start in Summer: $100,000
- County Clerk Direct Filing: $127,142
- Pretrial Services Direct Central Booking Costs (50% of Cost): $803,204

Add:  
- Increase in PS Wages: $16,150
- Increase in PS Retirement Benefits: $3,915
- Increase in PS Health Benefits: $5,797

6.5% of TC Expense for Administrative Overhead: $806,817

**Total County Budgeted Expense**
- $13,219,391

Less: Total COA Budgeted Expense 90% Credit
- $3,559,410

**Net Direct Expense**
- $9,659,981

APD owes TCSO 68.96% of Net Direct Expense of $9,659,981
- $6,661,523

*Changes:
- APD Overtime increased from $100K to $300K
- Central Booking Nurses included at $100K (to start Summer 2017)