

COMMITTED TO EXCELLENCE



FY2021



**FY2021
TARRANT COUNTY
APPROVED BUDGET**

September 8, 2020

**Prepared by
Tarrant County Budget and
Risk Management Department**



TARRANT COUNTY, TEXAS FY2021 ADOPTED BUDGET

This budget will raise property taxes by \$9,058,396. Of that amount, \$12,621,359 is revenue raised from new construction added to the tax roll this year. The County's proposed tax rate is below the No-New-Revenue Tax Rate (NNR) and will collect \$3,031,849 less in property taxes for FY2021 over FY2020, net new construction

The FY2021 budget for Tarrant County was adopted by a record vote of 4-0.

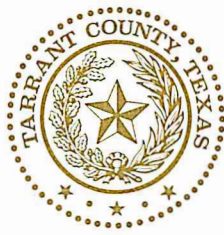
For:

B. Glen Whitley, County Judge
Roy Charles Brooks, Commissioner Precinct 1
Gary Fickes, Commissioner Precinct 3
J.D. Johnson, Commissioner Precinct 4
Not Present:
Devan Allen, Commissioner Precinct 2

	FY2020	FY2021
Adopted Property Tax Rate	.234000	.234000
*No New Voter Tax Rate (NNR)	.218852	.239145
*Maintenance & Operations Rate	.217264	.217448
*Voter Approval Tax Rate	.234620	.248985
*Debt Rate	.016736	.016552

The total amount of Tarrant County debt obligation as of September 08, 2020 is \$286,848,885.

*Information from the No New Revenue Tax Rate Worksheets prepared by the Tarrant County Tax Office using the July 25th Certified Tax Roll. In the Texas 86th Legislative Session (2019), Senate Bill 2 changed the names of the Effective tax rate to No-New-Revenue Tax Rate (NNR) and the Rollback Tax Rate to Voter-Approval Tax Rate.



TARRANT COUNTY BUDGET AND RISK MANAGEMENT

HELEN H. GIESE
DIRECTOR

September 8, 2020

Honorable Members of Commissioners Court
Tarrant County, Texas

The FY 2021 Tarrant County operating budget is supported by a tax rate of \$0.234000 per \$100 of taxable value, remaining the same as FY2020. Tarrant County taxes on a home with a value of \$100,000 will be \$234.00. The tax rate allocation is \$0.217448 for maintenance and operation and \$0.016552 for debt service. The operating budget is as follows:

General Fund	\$629,046,772
Road and Bridge Fund	37,221,886
Debt Service Fund	<u>35,219,108</u>
	\$701,487,766

Ad valorem taxes represent 80.4% of the County's total revenues. The net taxes generated are estimated to be \$475,349,897 and, while a 100% collection ratio is anticipated, tax revenue has been reduced by the estimated impact of the 65 and over tax freeze of \$15,400,000, which is an increase of \$2,600,000 over FY2020. Total taxes consist of current tax year collections and delinquent taxes, penalties and interest that are due from previous tax years. Of the taxes collected, an estimated \$10,224,600 will be paid to tax incremental financing districts that have been approved by Tarrant County. Total net taxable values increased 2.67% when compared to the July 2019, certified tax roll.

A two (2) percent structure adjustment for non-law enforcement and law enforcement employees is included in the budget and is effective October 1, 2020. A three (3) percent merit pool has been provided for non-law enforcement employees. Merit increases are effective January 1, 2021. Step increases for law enforcement are funded and based on the employee's review date.

Twenty-six (26) new positions are included in the General Fund budget. Funds allocated for new positions are \$1,993,863. Fifteen (15) positions are related to workload increases; eleven (11) are due to new programs. With the new positions, there will be a total of 3,566.10 full-time positions authorized in the General Fund. The Road and Bridge Fund authorized positions increased to 233 with three (3) new positions. Funds allocated for new positions are \$202,833. The new positions are related to workload increases. The total combined authorized positions in the operating funds is 3,799.10.

The budget provides \$28,806,164 in the General Fund for the funding of capital purchases. Capital, as well as the other special purpose budgets, is scheduled for approval by Commissioners Court on September 29, 2020.

An allocation of \$2,100,000 is included in the FY 2021 budget for a countywide community health diversion program. The goal of the program is to decrease the incarceration time for the severely mentally ill, while increasing access to comprehensive services this group greatly needs. The program will be developed through a collaborative effort and include various stakeholders including the Criminal District Attorney's Office, the hospital district, the Mayor's Council, law enforcement agencies, the court system and other community partners.

Other areas of interest in the budget include:

- **Group Health Insurance:** The County contribution will be \$12,000 annually per employee.
- **Retiree Group Insurance:** The annual County contribution for retirees that are under 65 will be \$16,008; for retirees that are 65 and over the County contribution will be \$3,492 annually.
- **Retirement Rate:** The County's portion of the retirement contribution rate will remain 19.5%. This rate is 6 % over our required contribution rate of 13.50% (effective January 1, 2021). By increasing our required rate, the County will be providing in excess of \$18,600,000 toward our retirement unfunded liability and/or advance payment of the actuarial determined value for a retiree COLA (if elected). The decision on a retiree COLA must be made prior to December 31, 2020.
- **Debt Service:** Principal and interest for debt service payments and related fees will increase by \$13,446 for a total of \$35,219,108. Total outstanding debt (including interest) as of the end of FY 2020 is \$286,848,885.
- **Capital Funding:** The primary funding source for capital is beginning cash balances.
- **Operating Transfers:** The budget includes operating transfers for the following purposes:

CSCD – Pre-Trial Bond Supervision Unit Fund.....	\$3,200,000
Sheriff's Office Narcotics Unit (CNET).....	\$250,000
Self-Insurance Fund (property damage & general liability)	\$375,000
Road and Bridge Fund	\$11,132,895
Capital.....	\$28,806,164
- **Reserves:** There are reserves in General and Debt Service Funds of \$65,020,934 and \$1,000,000 respectively. The General Fund includes \$8,013,703 in undesignated while the Road and Bridge Fund has \$307,424.

On September 16, 2003, the Commissioners Court, through Court Order #91225, approved a change to the budget control methodology. This change was concurrent with SAP financial accounting implementation and established budget control at the highest level (roll-up) cost center and ten (10) commitment group categories.

A detailed budget document (by commitment item) is also available.

As always, we would like to thank Commissioners Court for their guidance and support during the budget process.


Sincerely,

Helen H. Giese
Director, Budget and Risk Management

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Recaps

Operating Funds

Summary Description	2019 Expenditures	2020 Appropriated	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
General Administration	137,886,772	232,425,449	140,094,688	255,356,166	243,059,600	10,634,151
Public Safety	178,652,676	194,247,800	168,038,712	197,352,645	198,776,228	4,528,428
Public Buildings	22,639,182	25,371,093	21,215,698	56,054,897	26,021,845	650,752
Judicial	133,363,741	144,327,196	121,905,157	147,160,693	151,398,826	7,071,630
Community Services	8,303,072	9,950,519	7,808,043	9,643,481	9,742,437	(208,082)
Transportation	28,676,831	38,526,069	24,460,105	51,615,427	37,269,722	(1,256,347)
Debt Service	37,283,419	35,205,662	34,205,262	35,219,108	35,219,108	13,446
Totals - Salaries	361,081,973	389,523,871	339,006,124	394,857,373	402,006,515	12,482,644
Totals - Operating	185,723,719	290,529,917	178,721,539	312,448,626	299,481,251	8,951,334
Totals - Capital	0	0	0	45,096,418	0	0
Grand Total	546,805,692	680,053,788	517,727,663	752,402,417	701,487,766	21,433,978

Operating Funds

Center Description	Center	2019 Expenditures	2020 Appropriated	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
County Judge	1110100000	1,059,900	1,120,003	978,469	1,110,959	1,138,830	18,827
County Administrator	1120100000	2,302,144	2,810,928	2,214,826	2,874,787	2,916,131	105,203
Non-Departmental	1140100000	54,971,862	139,671,707	59,847,404	150,175,768	146,877,715	7,206,008
County Auditor	1210100000	7,402,595	7,890,095	6,936,677	7,874,840	8,072,021	181,926
Budget/Risk Mgmt	1220100000	659,315	919,496	682,896	960,288	981,272	61,776
Tax - Administration	1310100000	1,122,041	1,192,227	1,056,024	1,260,901	1,258,049	65,822
Tax - Motor Vehicle	1310200000	9,872,131	10,304,950	9,171,127	10,286,308	10,534,235	229,285
Tax - Ad Valorem	1310300000	5,066,026	5,243,903	4,696,567	5,119,150	5,207,974	(35,929)
Elections	1420000000	5,468,055	7,828,166	7,201,301	7,901,525	8,089,517	261,351
IT Administration	1810110000	2,046,468	2,746,294	2,187,699	2,669,283	2,600,123	(146,171)
IT Network Ops/Comm	1810201000	8,822,110	9,563,921	8,040,492	10,893,152	10,075,049	511,128
IT Project Mgmt Ofc	1810220000	3,618,001	3,932,091	3,489,203	8,927,680	4,167,755	235,664
IT Records Mgmt	1810260000	763,990	932,949	706,300	765,183	781,372	(151,577)
IT Security	1810300000	1,005,206	1,747,840	1,388,146	1,764,438	1,792,565	44,725
IT Cust Resc Center	1810320000	8,827,790	8,835,550	8,201,643	10,013,310	9,553,073	717,523
IT App Dev & Support	1810410000	13,845,338	15,037,390	12,645,795	19,860,974	16,294,469	1,257,079
IT Dis Mgt/Bus Cont	1810500000	686,624	1,097,966	913,113	1,106,303	1,106,303	8,337
Human Resources	1820100000	3,283,696	3,658,188	3,033,544	3,515,997	3,590,202	(67,986)
Purchasing	1830100000	2,391,568	2,503,652	2,215,823	2,496,644	2,559,978	56,326
Facilities Admin	1860100000	2,171,288	2,382,383	1,965,438	2,532,111	2,440,597	58,214
Facilities Mail Room	1860110000	343,098	383,738	342,775	425,323	379,178	(4,560)
Construction Servs	1860200000	1,001,794	1,204,141	1,008,036	1,212,089	1,237,173	33,032
Graphics	1860300000	939,155	1,069,512	929,810	1,278,155	1,081,173	11,661
Recycle Center	1860400000	216,579	348,359	241,583	330,998	324,846	(23,513)
Debt Service	1913000000	37,283,419	35,205,662	34,205,262	35,219,108	35,219,108	13,446
Sheriff Admin	2110010000	2,078,169	2,138,340	1,810,570	2,370,134	2,205,480	67,140
SO-Employee Resource	2110110000	2,397,841	3,015,211	2,173,668	3,094,026	3,012,131	(3,080)
SO-Warrants	2110210000	7,095,693	7,404,250	6,744,472	7,662,353	7,844,508	440,258
SO-Communications	2110310000	4,607,656	5,090,860	4,358,291	5,295,421	5,364,356	273,496
SO-Investigations	2110410000	5,379,576	5,909,763	5,124,702	5,866,477	5,980,782	71,019
SO-Patrol	2110510000	8,682,111	9,341,538	8,358,891	9,756,441	9,778,936	437,398
SO-Courts/Security	2110610000	17,958,832	19,191,730	17,096,640	19,830,329	20,005,343	813,613
SO-Confinement	2120910000	86,459,989	92,537,516	82,286,408	92,479,293	93,879,688	1,342,172
Constable Pct 1	2210100000	1,392,503	1,456,259	1,265,721	1,395,664	1,408,725	(47,534)

Operating Funds

Center Description	Center	2019 Expenditures	2020 Appropriated	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Constable Pct 2	2220100000	1,230,516	1,391,637	1,210,316	1,439,987	1,472,053	80,416
Constable Pct 3	2230100000	1,492,907	1,576,193	1,380,443	1,571,101	1,600,106	23,913
Constable Pct 4	2240100000	1,115,275	1,159,310	1,043,227	1,173,960	1,192,714	33,404
Constable Pct 5	2250100000	928,049	977,626	861,772	1,073,570	1,065,130	87,504
Constable Pct 6	2260100000	981,989	1,011,451	909,480	1,018,800	1,037,178	25,727
Constable Pct 7	2270100000	1,400,481	1,507,219	1,324,847	1,510,192	1,533,934	26,715
Constable Pct 8	2280100000	1,234,712	1,348,988	1,169,968	1,512,916	1,383,927	34,939
Medical Examiner	2310100000	10,037,248	10,625,381	9,689,875	11,473,979	10,827,861	202,480
Fire Marshal	2410100000	437,166	473,003	412,217	455,664	457,619	(15,384)
CSCD	2510500000	738,854	3,887,218	1,830,028	3,202,803	3,247,118	(640,100)
Juvenile Services	2610110000	14,445,718	16,147,860	11,853,928	16,394,259	16,613,589	465,729
Juvenile-Detention	2610410000	7,456,038	8,056,447	7,133,247	8,775,276	8,865,050	808,603
Pretrial Services	2710100000	1,101,352	0	(0)	0	0	0
Administration Bldg	3110200000	769,056	791,376	765,635	5,898,351	819,130	27,754
Tarrant County Plaza	3110210000	1,747,826	1,916,190	1,454,308	4,127,575	1,972,905	56,715
Andersen Building	3110211000	154,287	171,753	128,742	179,451	180,940	9,187
Bagsby SW Sub-Cths	3110212000	414,279	528,933	422,723	549,485	533,520	4,587
C Griffin Sub-Cths	3110213000	456,303	537,811	439,228	765,882	569,838	32,027
Mebus SE Annex	3110215000	43,401	53,158	41,120	58,771	57,971	4,813
Mansfield Sub-Cths	3110217000	383,080	429,224	410,239	5,467,581	451,769	22,545
Northeast Annex	3110219000	121,039	227,799	187,117	249,636	249,636	21,837
NE Courthouse	3110220000	458,873	517,423	448,066	664,016	534,732	17,309
Southlake Sub-Cths	3110221000	109,190	136,800	20,489	447,640	117,000	(19,800)
NW Annex	3110222000	103,873	132,884	84,814	146,209	146,209	13,325
Premier St Annex	3110223000	26,251	25,669	43,107	50,118	27,118	1,449
Sub-Cths Arlington	3110225000	454,338	524,643	449,626	830,338	565,652	41,009
NW Sub-Courthouse	3110226000	433,454	554,396	455,716	745,266	581,454	27,058
350 W Belknap Buildi	3110301000	560,011	749,058	534,073	4,649,752	728,248	(20,810)
Greenbay Bldg	3110302000	2,064,636	1,945,089	1,746,958	2,028,313	2,002,309	57,220
Cold Springs Bldg	3110303000	349,635	412,540	459,992	432,268	420,583	8,043
South Patrol Bldg	3110304000	23,489	24,491	23,541	35,542	35,542	11,051
Impound Facility	3110305000	16,484	10,437	5,502	10,651	10,651	214
Corrections Ctr Bldg	3110307000	3,018,406	3,682,762	3,133,952	7,340,790	3,450,069	(232,693)
Lon Evans Corr Ctr	3110308000	1,821,057	1,888,745	1,556,502	1,970,185	1,976,446	87,701

Operating Funds

Center Description	Center	2019 Expenditures	2020 Appropriated	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Juvenile Center	3110309000	1,122,904	1,119,633	916,172	1,224,174	1,189,931	70,298
Medical Ex Building	3110312000	767,715	842,500	722,959	1,124,451	861,645	19,145
North Patrol Bldg	3110315000	73,559	74,396	47,432	80,890	80,890	6,494
Criminal Courts Bldg	3110401000	353,126	344,394	298,785	364,742	364,742	20,348
1895 Courthouse	3110403000	861,328	942,436	733,754	2,327,677	912,589	(29,847)
TCurry Crim Jst Cntr	3110404000	1,724,477	1,852,953	1,548,655	7,487,772	1,918,183	65,230
Crim Justice Bldg	3110405000	535,961	537,250	529,286	565,867	570,990	33,740
Family Law Center	3110406000	1,302,267	1,326,420	1,252,266	1,726,749	1,445,242	118,822
Vandergriff Civil Ct	3110407000	1,034,992	1,311,780	996,870	1,319,331	1,270,912	(40,868)
CPS-Lancaster Annex	3110501000	48,459	45,675	29,695	47,747	45,909	234
Resource Conn Bldg	3110502000	216,326	220,317	172,757	1,114,742	239,242	18,925
Central Garage Bldg	3110601000	30,227	45,536	25,682	277,836	47,836	2,300
Parking-Taylor St	3110605000	83,128	131,152	69,826	159,557	159,557	28,405
Parking-350 Belknap	3110606000	68,410	98,800	76,550	108,560	108,560	9,760
Parking-Calhoun St	3110607000	121,914	226,453	151,463	162,921	161,828	(64,625)
Parking-Plaza Garage	3110608000	126,451	164,914	121,310	176,558	173,558	8,644
Parking-Block 15	3110609000	17,897	18,029	14,218	16,000	16,000	(2,029)
Elections Center	3110701000	171,503	358,620	255,740	351,990	350,463	(8,157)
Reproduction Center	3110901000	109,569	95,216	74,093	101,673	99,206	3,990
Records Mgmt Center	3110902000	370,230	398,974	392,417	945,676	620,676	221,702
17th District Court	4111100000	330,754	327,714	313,728	303,432	308,118	(19,596)
48th District Court	4111500000	292,491	305,821	267,456	302,882	308,495	2,674
67th District Court	4112100000	293,887	306,352	282,121	299,733	305,620	(732)
96th District Court	4112500000	293,263	304,547	245,318	301,311	307,198	2,651
141st District Court	4113100000	288,566	301,755	265,206	298,524	304,922	3,167
153rd District Court	4113500000	300,797	314,461	274,683	311,692	317,858	3,397
236th District Court	4114100000	295,987	310,909	268,274	312,268	313,904	2,995
342nd District Court	4114500000	295,788	307,440	270,956	303,398	309,335	1,895
348th District Court	4115100000	297,417	304,500	249,161	301,348	304,356	(144)
352nd District Court	4115500000	291,572	301,119	286,122	298,295	304,581	3,462
Criminal Dist Ct #1	4120100000	2,277,861	2,208,085	1,620,188	2,206,506	2,414,532	206,447
Criminal Dist Ct #2	4120200000	1,613,623	1,723,174	1,409,797	1,717,437	1,926,353	203,179
Criminal Dist Ct #3	4120300000	1,720,115	1,810,787	1,484,584	1,813,077	2,017,635	206,848
Criminal Dist Ct #4	4120400000	1,638,385	1,740,344	1,407,269	1,737,529	1,945,447	205,103

Operating Funds

Center Description	Center	2019 Expenditures	2020 Appropriated	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
213th District Court	4123100000	2,444,700	2,191,764	2,140,524	2,201,777	2,409,341	217,577
297th District Court	4123500000	1,694,582	1,780,045	1,237,302	1,781,106	1,986,894	206,849
371st District Court	4124100000	2,248,863	2,085,726	1,980,770	2,124,960	2,333,948	248,222
372nd District Court	4124500000	1,931,279	2,084,296	1,908,778	1,896,505	2,101,176	16,880
396th District Court	4124800000	2,495,350	2,849,007	2,650,276	2,324,986	2,532,483	(316,524)
432nd District Court	4124900000	2,180,989	2,197,584	1,493,352	2,198,883	2,404,381	206,797
Magistrate Court	4125500000	1,697,786	1,983,368	1,755,517	2,068,160	2,056,583	73,215
231st District Court	4131100000	722,917	769,649	681,867	935,026	940,632	170,983
233rd District Court	4131500000	809,068	893,884	897,151	1,214,647	1,238,958	345,074
322nd District Court	4132100000	691,717	732,768	630,476	786,859	792,521	59,753
323rd District Court	4132500000	3,500,605	3,220,868	2,935,347	3,247,564	2,507,346	(713,522)
324th District Court	4133100000	724,699	806,332	666,296	972,954	980,918	174,586
325th District Court	4133500000	674,684	735,370	664,066	907,158	907,726	172,356
360th District Court	4134100000	622,345	714,977	574,192	911,981	917,487	202,510
Special Judges	4192100000	456,661	362,965	252,498	283,397	283,397	(79,568)
Criminal Court Admin	4192500000	2,923,353	4,299,755	3,381,321	4,580,290	4,105,552	(194,203)
Grand Jury	4192600000	206,152	215,836	193,929	216,313	221,027	5,191
Criminal Atty Appt	4192700000	373,181	392,994	357,307	397,586	406,022	13,028
Criminal Mental Heal	4192800000	502,710	821,761	754,701	941,663	883,704	61,943
County Ct at Law #1	4210100000	612,497	647,029	565,963	646,570	653,166	6,137
County Ct at Law #2	4210200000	617,564	650,676	571,828	645,716	652,831	2,155
County Ct at Law #3	4210300000	579,157	717,471	503,261	639,696	640,634	(76,837)
County Crim Ct #1	4220100000	1,074,611	1,114,643	853,759	1,111,370	1,116,525	1,882
County Crim Ct #2	4220200000	1,091,947	1,103,849	881,671	1,100,476	1,105,881	2,032
County Crim Ct #3	4220300000	951,457	955,365	769,556	953,565	957,359	1,994
County Crim Ct #4	4220400000	962,058	1,039,875	861,643	1,035,251	1,041,706	1,831
County Crim Ct #5	4220500000	1,323,440	1,309,181	1,082,238	1,306,231	1,308,025	(1,156)
County Crim Ct #6	4220600000	851,727	871,016	709,896	867,205	871,353	337
County Crim Ct #7	4220700000	897,910	909,570	765,471	906,125	909,618	48
County Crim Ct #8	4220800000	892,031	909,050	770,560	907,503	909,426	376
County Crim Ct #9	4220900000	864,440	896,267	747,202	902,001	904,634	8,367
County Crim Ct #10	4221100000	852,447	825,590	704,311	823,084	826,092	502
Probate Court #1	4230100000	2,242,683	2,535,563	2,135,965	2,454,200	2,483,159	(52,404)
Probate Court #2	4230200000	2,269,245	2,381,140	1,927,206	2,201,369	2,238,423	(142,717)

Operating Funds

Center Description	Center	2019 Expenditures	2020 Appropriated	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
JP Pct #1	4410100000	755,158	826,330	704,550	914,935	869,095	42,765
JP Pct #2	4420100000	833,608	847,998	724,040	851,936	861,017	13,019
JP Pct #3	4430100000	723,579	815,060	708,980	861,498	896,315	81,255
JP Pct #4	4440100000	762,427	805,521	706,310	884,352	849,871	44,350
JP Pct #5	4450100000	608,731	681,481	613,562	708,417	732,265	50,784
JP Pct #6	4460100000	731,468	818,151	715,023	906,662	874,925	56,774
JP Pct #7	4470100000	807,877	879,236	769,679	889,591	922,920	43,684
JP Pct #8	4480100000	766,062	804,808	659,166	938,311	839,473	34,665
Crim DA Admin	4510100000	2,645,701	2,891,426	2,361,306	3,075,098	3,222,255	330,829
Crim DA Civil	4510200000	6,044,909	6,529,637	5,683,840	6,496,069	6,679,456	149,819
Crim DA Criminal	4510300000	26,479,510	28,478,757	24,535,856	28,348,265	28,996,411	517,654
Crim DA Investigat'n	4510400000	6,347,533	6,574,559	5,889,163	6,836,815	6,743,574	169,015
District Clerk	4810010000	10,972,026	11,853,177	10,303,086	12,351,563	12,248,674	395,497
County Clerk Admin	4820101000	1,020,931	1,113,284	863,138	1,008,839	1,100,860	(12,424)
Cty Clk Accounting	4820104000	596,619	619,002	504,415	586,237	600,088	(18,914)
County Clerk Passpor	4820106000	745,206	1,213,372	1,048,304	1,329,402	1,336,995	123,623
C Clerk Preservation	4820111000	0	0	29	0	0	0
C Clerk VitalRecords	4820201000	1,722,856	1,860,885	1,593,731	1,814,382	1,856,484	(4,401)
C Clerk RealProperty	4820220000	1,778,937	2,056,730	1,626,360	2,213,598	2,259,817	203,087
C Clerk Criminal	4820301000	2,972,184	3,308,279	2,850,401	3,253,827	3,325,690	17,411
C Clerk Civil	4820320000	2,299,574	2,572,169	2,205,867	2,666,386	2,722,249	150,080
DRO Administration	4830100000	313,291	324,610	289,366	312,608	326,738	2,128
DRO Child Support	4830200000	2,683,692	2,883,294	2,550,752	3,044,200	3,109,588	226,294
DRO Family Ct Srvs	4830300000	2,128,556	2,295,026	1,986,659	2,253,341	2,309,365	14,339
DRO Supervision	4830400000	1,291,514	1,348,227	1,192,722	1,350,730	1,381,718	33,491
DRO Legal Supp Srv	4830910000	1,459,768	1,469,430	1,157,185	1,286,435	1,316,737	(152,693)
Jury Services	4850100000	2,116,176	2,219,653	1,479,662	2,245,445	2,255,410	35,757
Courts/Judiciary	4880100000	540,489	1,664,852	530,940	2,732,142	4,743,554	3,078,702
Human Services	5210100000	3,561,435	4,598,576	3,109,227	4,508,108	4,572,360	(26,216)
Child Protective Srv	5310100000	2,526,355	2,926,855	2,605,009	2,718,181	2,399,213	(527,642)
Public Assistance	5410100000	822,853	822,854	822,853	822,854	1,172,854	350,000
Tx Agrilife Ext Srv	5710100000	659,957	796,166	598,111	782,789	775,579	(20,587)
Veterans Services	5720100000	479,650	523,118	446,527	516,994	534,127	11,009
Hist Comm Archives	5910200000	252,820	282,950	226,316	294,555	288,304	5,354

Operating Funds

Center Description	Center	2019 Expenditures	2020 Appropriated	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Precinct #1 General	6110100000	1,103,518	1,157,185	996,082	1,153,634	1,181,040	23,855
Precinct #1 Garage	6110200000	92,872	146,085	81,264	149,456	149,456	3,371
Precinct #1 Maint	6110300000	6,484,607	7,916,498	6,102,729	7,897,956	7,992,394	75,896
Precinct #2 General	6210100000	1,021,200	1,178,399	791,897	1,198,752	1,228,102	49,703
Precinct #2 Garage	6210200000	83,294	149,550	129,500	153,650	153,650	4,100
Precinct #2 Maint	6210300000	3,090,851	3,779,718	2,973,680	4,511,424	4,079,885	300,167
Precinct #3 General	6310100000	1,010,305	1,046,815	914,107	1,041,410	1,066,735	19,920
Precinct #3 Garage	6310200000	51,895	79,050	52,965	79,050	79,050	0
Precinct #3 Maint	6310300000	3,700,417	3,829,306	2,682,652	4,206,507	4,155,382	326,076
Precinct #4 General	6410100000	927,010	987,234	769,004	942,214	966,416	(20,818)
Precinct #4 Garage	6410200000	133,480	162,309	120,359	167,717	169,702	7,393
Precinct #4 Maint	6410300000	6,278,503	6,629,479	5,596,384	7,455,898	6,751,103	121,624
Right of Way	6510100000	686,406	6,692,861	223,727	15,267,501	3,831,068	(2,861,793)
Transportation	6840100000	2,375,834	2,614,025	1,454,165	3,274,693	3,245,134	631,109
Central Garage	6840200000	865,199	913,824	811,261	2,555,774	927,109	13,285
Sign Shop	6840300000	306,874	394,099	308,408	369,121	370,938	(23,161)
R&B Non-Departmental	6880100000	434,338	804,096	426,240	912,834	874,722	70,626
Totals - Salaries		361,081,973	389,523,871	339,006,124	394,857,373	402,006,515	12,482,644
Totals - Operating		185,723,719	290,529,917	178,721,539	312,448,626	299,481,251	8,951,334
Totals - Capital		0	0	0	45,096,418	0	0
Grand Total		546,805,692	680,053,788	517,727,663	752,402,417	701,487,766	21,433,978

Operating Funds

Account Number	Account Description	2019 Expenditures	2020 Appropriated	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
511011	Salaries	229,298,470	249,799,566	214,781,986	252,272,759	257,697,962	7,898,396
511021	Temp/Part Time Sal	2,889,432	2,132,045	1,964,976	2,269,946	2,239,946	107,901
511025	Salaries - Project	211,234	187,052	235,567	96,927	90,820	(96,232)
511026	Visiting Judges	106,008	1,500	0	7,707	0	(1,500)
512011	Overtime Salaries	4,008,266	2,540,350	3,430,778	2,943,500	2,924,500	384,150
512013	Holiday Pay	1,704,745	1,713,919	1,590,661	1,735,412	1,719,919	6,000
512015	Special PayLongevity	299,255	340,828	280,480	340,828	340,828	0
512031	Workers' Comp Supple	220,572	0	291,620	0	0	0
512041	Termination Pay	1,656,752	1,770,000	1,355,610	1,770,000	2,770,000	1,000,000
512052	Compensation Alloc	0	444,974	0	444,974	550,631	105,657
512053	Attrition	0	0	0	3,181,524	3,181,524	3,181,524
512101	Premium Pay	854,272	912,224	772,458	912,224	912,224	0
512102	Field Trn OfficerPay	42,892	57,224	38,515	57,224	57,224	0
512103	Certification Pay	450,030	501,940	411,040	502,440	500,740	(1,200)
512104	Hazard Pay	0	0	1,797,222	0	0	0
513011	FICA	17,143,487	19,591,227	16,060,741	19,849,343	20,223,964	632,737
513021	Retirement	46,479,630	50,049,160	43,847,769	50,607,584	51,639,448	1,590,288
513031	Employee Group Ins	44,900,495	48,118,638	41,704,368	46,009,200	45,601,200	(2,517,438)
513032	Retiree Group Ins	7,358,129	7,700,000	7,121,489	8,000,000	7,700,000	0
513035	Insurance Reallocate	0	0	0	19,152	18,000	18,000
513041	Workers' Compensat	2,225,000	2,225,000	2,039,585	2,350,000	2,350,000	125,000
513051	Unemployment Insur.	96,767	140,000	234,617	165,000	165,000	25,000
514011	Mileage Allowance	170,241	194,672	94,972	196,025	193,225	(1,447)
514021	Car Allowance	223,856	226,620	206,470	234,504	242,388	15,768
514031	Uniform Allowance	503,952	530,432	466,176	538,840	536,152	5,720
514041	Mobile Phone Allow	135,800	146,500	122,649	152,260	150,820	4,320
515071	Tuition Reimburse	102,689	200,000	156,375	200,000	200,000	0
521011	Supplies	1,248,270	1,427,189	993,699	1,498,769	1,391,184	(36,005)
521021	Computer Supplies	205,614	192,081	122,066	220,730	211,030	18,949
521031	Voting Supplies	253,549	265,987	294,804	591,982	591,982	325,995
521043	Photo Processing	18,789	22,000	11,301	22,000	22,000	0
521051	Jail Indigent Suppli	36	0	0	0	0	0
521052	ID Dept Supplies	2,840	15,000	12,335	15,000	15,000	0
521061	Lab Supplies	409,332	425,000	376,637	425,000	425,000	0

Operating Funds

Account Number	Account Description	2019 Expenditures	2020 Appropriated	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
521071	Graphic Supplies	11,681	10,700	6,141	10,700	10,700	0
521091	Inventory Variance	4,795	0	0	0	0	0
521095	Cert Copies/Trans	4,717	5,700	3,316	6,200	5,700	0
521115	Postage	1,294,895	1,923,847	1,445,948	1,666,602	1,648,352	(275,495)
522011	Food	306,488	341,452	246,815	354,961	354,961	13,509
522015	Medical Supplies	27,104	46,500	47,252	51,900	51,900	5,400
522021	Bedding and Clothing	11,996	13,000	9,986	15,000	13,000	0
522025	Personal Hygiene	12,774	10,000	9,811	13,000	13,000	3,000
522031	Kitchen Supplies	94,879	170,000	68,157	171,400	170,000	0
522035	Range Supplies	136,210	177,708	175,655	137,708	137,708	(40,000)
522041	Clothing	828,184	837,019	617,462	903,377	862,044	25,025
522051	Custodian Supplies	741,735	236,577	227,179	239,477	239,477	2,900
522055	Equipment	328	800	0	800	800	0
522062	Training Supplies	172	4,500	687	4,500	2,000	(2,500)
522065	Educational Material	26,392	37,359	22,983	39,610	36,009	(1,350)
522066	Support Services Sup	44,693	81,800	22,705	81,800	80,450	(1,350)
522067	Printing-Publication	366,504	322,800	306,590	365,550	365,550	42,750
522068	Books/Pamphlets	535	600	0	600	600	0
522069	Subscriptions	287,636	338,706	327,292	260,643	259,143	(79,563)
522082	Evaluation Forms	0	0	0	5	0	0
522085	Safety/Tact Supplies	249,349	252,750	224,306	261,310	244,100	(8,650)
523011	Parts and Supplies	1,051,988	989,996	853,464	985,196	973,246	(16,750)
523055	Field Equip&Supplies	82,320	77,925	65,906	88,000	88,000	10,075
523061	Small Tools	21,686	19,500	13,558	19,000	19,000	(500)
523071	Insecticides	0	500	0	3,500	3,500	3,000
524001	Dues	264,669	258,301	228,376	271,520	261,719	3,418
524002	NCT Council of Govt.	19,898	19,899	20,240	19,899	21,899	2,000
524003	Cnty Judge/Comm Assn	4,350	4,350	4,350	4,350	4,350	0
524004	TX Assn of Counties	2,440	2,440	2,440	2,440	2,440	0
524005	GFOA	5,715	5,800	5,885	5,885	5,885	85
524006	Conf of Urban Cnties	54,362	54,362	55,123	55,563	55,563	1,201
524007	TX Legislative Serv	2,900	5,000	2,220	5,000	5,000	0
524008	NCT Reg Cert Agency	39,888	39,888	39,888	39,888	39,888	0
524009	Natl Assoc Counties	31,811	31,811	31,811	31,811	31,811	0

Operating Funds

Account Number	Account Description	2019 Expenditures	2020 Appropriated	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
524151	Law Books	52,781	56,495	52,810	54,244	53,744	(2,751)
524153	On-line Service	305,511	371,662	319,036	382,513	381,013	9,351
524161	Advertis/Leg Notice	17,400	27,636	11,116	31,136	31,136	3,500
525072	Telephone-Long Dist	20,795	18,235	5,886	14,060	2,405	(15,830)
525073	Telephone - Mobile	135,478	113,488	88,653	112,680	112,680	(808)
525077	Wireless Data Access	83,567	88,695	137,315	120,916	104,340	15,645
525082	Pager / Blackberry	22,287	29,454	18,457	31,074	31,074	1,620
526021	Equipment Maint	932,943	1,147,801	856,371	1,283,701	1,191,559	43,758
526022	Office Equip Maint	72	0	16	200	200	200
529151	Bonds	10,351	10,226	5,766	12,599	11,704	1,478
529211	Laundry Services	157,399	9,500	7,500	9,500	9,500	0
531011	Rent	1,002,703	1,196,861	1,093,524	1,437,774	1,437,774	240,913
531012	Space Lease Rental	172,971	192,668	191,501	204,768	204,768	12,100
531021	Electricity	4,547,533	4,800,813	3,599,895	4,814,566	4,815,066	14,253
531031	Gas	404,189	580,974	367,215	504,589	503,589	(77,385)
531041	Water	2,220,300	2,453,981	1,691,196	2,457,096	2,426,813	(27,168)
531051	Disposal Service	214,691	260,695	207,800	263,927	252,877	(7,818)
531061	Utilities	90,240	110,040	54,556	110,040	110,040	0
531071	Telephone-Basic	630,122	752,008	850,431	1,035,850	1,035,250	283,242
531074	Data Transmiss Line	721,076	810,847	479,108	796,177	796,177	(14,670)
531075	Telephone-Texan	5,156	31,582	3,761	1,582	1,582	(30,000)
532011	Building Maintenance	2,206,279	2,643,955	1,840,766	3,120,669	2,923,230	279,275
532021	Electrical Maint	0	10,000	1,419	10,000	10,000	0
532025	A/C Maint Contract	1,727,238	1,859,321	1,917,546	1,893,606	1,893,606	34,285
532026	Electronic Eqp Maint	63,289	123,000	127,178	123,000	123,000	0
532041	Elevator Maintenance	882,727	988,270	1,045,818	1,001,129	1,001,129	12,859
532051	Landscaping Expense	425,289	519,545	438,896	528,145	512,645	(6,900)
532061	Pest Control Service	1,309	1,812	882	1,812	1,812	0
532071	Custodian Services	2,572,702	2,967,284	2,607,862	3,676,259	3,676,259	708,975
532081	Energy Mgmt Maint	74,700	80,000	64,200	80,000	80,000	0
532091	Burglar Systems	15,760	17,824	11,067	18,724	18,724	900
534041	Kitchen Maintenance	354,680	297,830	278,902	300,330	300,330	2,500
540000	Capital Outlay	0	0	0	45,096,418	0	0
551000	State Right of Way	368,830	4,367,030	3,500	8,920,979	1,208,179	(3,158,851)

Operating Funds

Account Number	Account Description	2019 Expenditures	2020 Appropriated	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
552000	County Right of Way	85,499	2,064,200	11,550	6,008,926	2,354,626	290,426
553011	Bridge Programs	3,375	445,000	0	280,000	280,000	(165,000)
558025	Tires and Tubes	117,944	121,600	96,229	119,600	119,600	(2,000)
558031	Posts	2,844	6,001	3,966	6,500	6,500	499
558041	Road Signs	31,333	28,178	23,460	36,000	36,000	7,822
558045	ROW/Rd Maint Materls	36,566	34,501	30,531	19,000	19,000	(15,501)
558075	Soil Lab Tests	0	12,201	0	12,300	12,300	99
558076	Erosion Control	51,588	50,000	1,314	45,000	45,000	(5,000)
558081	Culverts	116,011	196,501	28,983	304,000	304,000	107,499
558085	Rock and Gravel	234,536	370,215	287,317	441,930	441,930	71,715
558091	Cement and Concrete	105,150	150,001	57,480	210,500	210,500	60,499
558092	Base Stab Materials	415,398	627,566	365,907	725,250	725,250	97,684
558093	Milling	0	295,922	295,922	210,000	210,000	(85,922)
558094	Slurry Seal	0	250,000	196,884	250,000	250,000	0
558095	Asphalt-Liquid	170,878	273,200	205,573	213,600	213,600	(59,600)
558097	Asphalt-Rock/Hot Mix	2,785,998	2,451,840	2,232,938	2,709,172	2,709,172	257,332
558098	Grease and Oil	71,801	65,000	44,141	67,000	67,000	2,000
561021	Med Exam Contract	1,282,529	1,321,005	1,321,005	1,360,635	1,360,635	39,630
562011	Financial Contracts	267,440	311,600	261,566	311,600	311,600	0
562021	Tarr Appraisal Dist	2,226,936	2,292,378	2,330,947	2,338,840	2,338,840	46,462
562031	Appl Serv Prov (ASP)	938,830	868,400	840,943	768,900	768,900	(99,500)
563051	8th Admin District	90,809	162,157	162,157	85,076	85,076	(77,081)
565012	Food Contr/Prisoners	5,108,980	5,560,244	5,560,244	5,724,736	5,724,736	164,492
565015	Food Contr/Employees	130,969	160,343	160,343	165,154	165,154	4,811
565021	ArmoredCar Messenger	208,165	221,424	212,837	221,424	275,330	53,906
565023	Bank Service Charges	152	303	360	173	173	(130)
565031	Security Contract	67,644	79,467	49,467	79,467	79,467	0
565051	AFIS(Fingerprinting)	726	800	484	1,000	1,000	200
566005	TX Depart Reg Servc	2,232,226	2,604,355	2,406,318	2,394,181	2,075,213	(529,142)
566011	CAPP - City of FW	30,000	30,000	30,000	30,000	30,000	0
566015	Rape Crisis Center	100,685	100,685	100,685	100,685	100,685	0
566021	MHMR	3,309,440	3,967,601	3,967,601	3,967,601	3,967,601	0
566031	Emergency Management	20,000	22,500	20,000	22,500	22,500	0
566035	TC Historical Comm	3,452	10,000	1,488	10,000	10,000	0

Operating Funds

Account Number	Account Description	2019 Expenditures	2020 Appropriated	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
566041	TC Black Historical	3,500	3,500	3,500	3,500	3,500	0
566045	Arts Council FW&TC	10,000	10,000	10,000	10,000	10,000	0
566046	Senior Citizens Srvc	49,000	49,000	49,000	49,000	49,000	0
566047	One Safe Place	100,000	100,000	100,000	100,000	100,000	0
566048	Safehaven	0	0	0	0	50,000	50,000
566051	Challenge, Inc.	50,000	50,000	50,000	50,000	50,000	0
566062	Meals on Wheels	58,577	58,578	58,577	58,578	58,578	0
566063	Downtown FtWorth Inc	49,000	49,000	49,000	49,000	49,000	0
566064	Reentry Re-Integrat	101,250	101,250	101,250	101,250	101,250	0
566071	Child Advocates	15,000	15,000	15,000	0	15,000	0
566072	ACH Child Family Svc	0	0	0	0	300,000	300,000
566081	Alliance for Child'n	220,841	220,841	220,841	220,841	220,841	0
566084	Guardianship Ser Inc	640,000	640,000	640,000	640,000	640,000	0
566097	New Programs	0	0	0	0	2,100,000	2,100,000
569011	Professional Service	5,332,486	6,413,768	4,750,390	7,019,858	7,165,744	751,976
569016	Spec Needs Off Proj	480,718	521,827	521,827	521,827	521,827	0
569017	Yth Recovery Campus	50,000	50,000	50,000	50,000	50,000	0
572011	Rental Assistance	466,116	500,000	387,304	500,000	500,000	0
572012	Utility Assistance	434,347	1,350,000	488,039	1,350,000	1,350,000	0
572013	Food/Hygiene Assist	31,887	100,000	15,668	100,000	100,000	0
572015	County Burials	230,286	98,500	25,135	50,000	50,000	(48,500)
572021	Rental Admn Fee	110	150	140	200	200	50
572222	Laboratory Costs	8,850	6,500	300	6,500	5,000	(1,500)
572224	Lab Accrediation	46,538	47,000	36,618	55,000	55,000	8,000
572441	Foster Home Care	2,484	5,000	4,546	5,000	5,000	0
572447	Relative Assistance	20,000	20,000	20,600	20,000	20,000	0
572551	Expanded Nutri Pgrm	1,090	1,500	52	1,500	1,500	0
572552	Volunteer Program	11,821	14,600	10,720	15,100	14,600	0
575011	Casualty Insurance	803,727	913,104	700,931	1,093,009	1,093,009	179,905
575611	Contract Labor	1,032,029	871,387	807,698	998,924	1,053,124	181,737
575612	Elections Cont Labor	889,190	1,902,760	2,107,144	1,915,529	1,915,529	12,769
575613	Visiting Judges	0	218,607	53,238	209,554	171,347	(47,260)
575645	Background Check	19,959	21,000	26,008	27,000	27,000	6,000
575651	Test/Civil Serv Exp	4,041	9,427	1,549	12,332	9,427	0

Operating Funds

Account Number	Account Description	2019 Expenditures	2020 Appropriated	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
576121	Transportation	852,812	934,938	778,513	996,219	996,219	61,281
576122	Juv Transp Tax Meals	5,897	5,000	2,298	7,000	6,000	1,000
576131	Wrecker Service	10,500	13,050	12,054	13,050	13,050	0
576141	Voting Machine Trans	45,723	75,000	61,304	93,750	93,750	18,750
576171	Vehicle Maintenance	345,067	331,273	284,818	370,483	335,863	4,590
576182	Fuel	1,448,530	1,729,498	1,122,150	1,812,043	1,797,635	68,137
576285	Meeting Expenses	15,031	21,718	13,737	24,618	21,618	(100)
576341	Promotional Expenses	10,595	17,475	5,130	18,250	18,250	775
576345	Liaison Expense	392	3,500	875	3,500	3,500	0
576631	Medical Exams	18,333	15,000	15,680	20,000	15,000	0
576632	Medical Services	43,611	51,680	40,637	46,680	46,680	(5,000)
578015	Radio Serv-Non Contr	20,537	26,343	20,994	89,343	89,343	63,000
578018	Radio Serv-Contract	467,521	534,519	470,693	545,420	535,179	660
578021	Hardware Maintenance	1,434,058	2,535,216	1,952,777	2,366,264	2,550,041	14,825
578025	Software Maint/Licen	11,425,039	11,692,427	11,005,703	13,516,729	13,436,033	1,743,606
578027	Audio Visual Maint	72,510	90,000	52,480	100,000	100,000	10,000
578031	Lab Equip Mainten	417,351	490,000	475,503	588,550	588,550	98,550
578051	Equipment Rentals	22,431	75,578	51,038	72,669	72,669	(2,909)
579015	Estray Livestock	30,226	31,000	26,522	31,000	31,000	0
579016	Canine Expense	196	0	0	0	0	0
579017	Environment Disposal	31,400	40,000	50,542	58,000	58,000	18,000
579025	Miscellaneous	352	475	112	475	475	0
579031	Advertise/Public Svc	12,191	95,024	49,299	95,024	95,024	0
579036	Auction Expense	1,450	3,500	9	3,550	3,550	50
579061	County Projects	157,517	242,500	27,386	317,200	242,200	(300)
579075	Out of Cnty Pris Exp	0	1,000	0	1,000	1,000	0
579076	Service Awards	93,465	148,900	55,559	148,900	147,900	(1,000)
584011	Counsel Fees-Courts	16,125,441	16,662,609	12,299,970	17,017,047	20,012,822	3,350,213
584021	Counsel Fees-Juvenil	542,979	470,000	454,561	600,000	600,000	130,000
584022	Counsel Fees - CPS	2,234,860	2,264,000	2,288,921	3,223,696	2,483,696	219,696
584023	Cnsl Fees-Juv Det&Tr	109,803	125,000	62,785	125,000	125,000	0
584024	Cnsl Fees-Fam Drg Ct	32,175	30,000	14,694	30,000	30,000	0
584031	Counsel Fees-Probate	626,985	740,000	507,089	675,000	675,000	(65,000)
584041	Cnsl Fees-Cap Murder	2,018,520	3,367,700	2,359,934	3,378,700	4,378,700	1,011,000

Operating Funds

Account Number	Account Description	2019 Expenditures	2020 Appropriated	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
584051	Cnsl Fees-Crim Appls	685,942	717,959	651,819	717,959	717,959	0
584061	Counsel Fees DNA	8,088	500	23,793	2,500	2,500	2,000
585011	Sal-Appted Off(VJ)	27,006	0	1,457	0	0	0
585012	Probate Presid Judge	4,456	4,300	0	4,300	4,300	0
585021	Witness Travel	37,309	15,000	(9,463)	15,000	15,000	0
585031	Reporter's Records	434,986	416,385	428,606	433,900	433,400	17,015
585041	Change of Venue Cost	0	1,000	2,334	1,000	1,000	0
585044	Crim Crt Mental Comp	25,750	31,600	15,789	20,600	20,600	(11,000)
585045	Court Costs	14,748	42,115	24,302	22,600	22,600	(19,515)
585048	DARE Expense	6,750	0	2,575	0	0	0
585071	Litigation Expense	34,909	124,900	87,053	52,900	52,900	(72,000)
585081	Court Visitor	23,414	26,500	10,410	24,000	24,000	(2,500)
585141	Crime Lab Service	16,925	3,000	4,500	10,000	10,000	7,000
585142	Expert Witness Serv	432,218	306,000	298,773	320,000	320,000	14,000
585143	Psych Exam/Testimony	741,192	669,500	569,198	701,850	703,500	34,000
585152	Polygraph	9,750	11,500	5,150	12,700	12,700	1,200
585153	Investigative	430,779	325,100	291,519	325,100	325,100	0
585154	Interpreter Fees	217,942	260,464	131,320	287,840	282,340	21,876
585155	Cap Murder-Othr Cost	17,832	0	3,848	10,000	10,000	10,000
585156	Crim Appeal-OthrCost	150	0	5,742	5,000	5,000	5,000
585157	Crim Appl Othr Litig	1,561	0	451	450	450	450
585161	Cap Murder-Investig	46,983	0	36,113	5,000	5,000	5,000
585162	Cap Murder-ExpertWit	228,354	0	243,126	5,500	5,500	5,500
585163	CapMurder Othr Litig	80,091	0	30,311	8,500	8,500	8,500
585581	Jury Costs	5,357	4,000	1,610	4,000	4,000	0
585582	Grand Jury Services	150,240	168,960	107,890	168,960	168,960	0
585583	Petit Jury Services	849,036	890,000	333,176	890,000	890,000	0
588261	Education	901,315	1,064,313	323,502	1,218,903	967,702	(96,611)
588281	Tuition C/room Train	102,127	198,500	62,889	208,245	140,963	(57,537)
588285	Parking	0	0	37	0	0	0
588291	Travel	158,759	233,248	140,059	176,045	228,945	(4,303)
588292	Travel>State Rate	369	0	0	0	0	0
588293	Travel-Taxable Meals	33,843	26,958	25,689	34,890	34,890	7,932
591002	Oper Tnsfer-Othr Fd	9,292,310	15,629,001	12,366,319	14,920,134	14,582,895	(1,046,106)

Operating Funds

Account Number	Account Description	2019 Expenditures	2020 Appropriated	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
591003	Oper Tnsfer-Cap PF	30,722,319	36,803,094	33,736,170	45,102,418	28,806,164	(7,996,930)
591004	Oper Tnsfer-Self Ins	375,000	375,000	375,000	375,000	375,000	0
592011	Grant Matching Funds	289,669	357,856	158,118	623,318	623,318	265,462
592021	Operating Sub-Grants	3,336,684	4,122,661	1,573,269	4,438,089	4,408,089	285,428
595051	Contingency Expense	0	5,000,000	0	5,000,000	10,000,000	5,000,000
595055	Undesignated	0	6,875,504	0	5,345,536	8,321,127	1,445,623
595056	Reserves	0	63,629,548	0	63,629,548	66,020,934	2,391,386
599911	Principal Payments	28,125,000	25,930,000	25,930,000	26,770,000	26,770,000	840,000
599921	Interest Payments	9,153,269	8,269,662	8,269,662	7,443,108	7,443,108	(826,554)
599935	Agent Coupon Fees	5,150	6,000	5,600	6,000	6,000	0
Totals - Salaries		361,081,973	389,523,871	339,006,124	394,857,373	402,006,515	12,482,644
Totals - Operating		185,723,719	290,529,917	178,721,539	312,448,626	299,481,251	8,951,334
Totals - Capital		0	0	0	45,096,418	0	0
Grand Total		546,805,692	680,053,788	517,727,663	752,402,417	701,487,766	21,433,978

Budget Hierarchy

10000 General Fund

County Judge

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	1,028,568	1,068,787	952,498	1,059,960	1,087,856	19,069
Materials & Supplies	7,288	11,016	8,616	12,299	12,274	1,258
Other	548	2,700	400	2,200	2,200	(500)
Travel - Education	23,497	37,500	16,955	36,500	36,500	(1,000)
Totals - Salaries	1,028,568	1,068,787	952,498	1,059,960	1,087,856	19,069
Totals - Operating	31,333	51,216	25,971	50,999	50,974	(242)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,059,900	1,120,003	978,469	1,110,959	1,138,830	18,827

10000 General Fund

County Administrator

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	2,224,718	2,714,828	2,167,598	2,718,204	2,797,988	83,160
Materials & Supplies	25,358	21,987	16,800	23,830	23,730	1,743
Building Costs	4,971	5,040	4,983	5,040	5,040	0
Capital Outlay	0	0	0	8,340	0	0
Contracts	0	173	172	173	173	0
Other	19,394	31,900	10,460	32,200	32,200	300
Travel - Education	27,703	37,000	14,813	37,000	37,000	0
Operating - Debt Ser	0	0	0	50,000	20,000	20,000
Totals - Salaries	2,224,718	2,714,828	2,167,598	2,718,204	2,797,988	83,160
Totals - Operating	77,426	96,100	47,228	148,243	118,143	22,043
Totals - Capital	0	0	0	8,340	0	0
Grand Total	2,302,144	2,810,928	2,214,826	2,874,787	2,916,131	105,203

10000 General Fund

Non-Departmental

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	11,151,219	11,725,000	10,626,675	15,246,786	15,946,786	4,221,786
Materials & Supplies	227,588	237,024	220,655	222,576	224,576	(12,448)
Contracts	3,180,186	3,523,302	3,486,244	3,569,764	5,819,764	2,296,462
Other	1,002,373	1,328,988	865,776	1,509,893	1,509,893	180,905
Court Costs	7,988	25,000	0	25,000	28,000	3,000
Operating - Debt Ser	39,402,509	122,832,393	44,648,054	129,601,749	123,348,696	516,303
Totals - Salaries	11,151,219	11,725,000	10,626,675	15,246,786	15,946,786	4,221,786
Totals - Operating	43,820,644	127,946,707	49,220,729	134,928,982	130,930,929	2,984,222
Totals - Capital	0	0	0	0	0	0
Grand Total	54,971,862	139,671,707	59,847,404	150,175,768	146,877,715	7,206,008

Comments

New Programs = Community Health Fund

10000 General Fund

County Auditor

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	7,292,385	7,744,040	6,828,256	7,719,523	7,920,605	176,565
Materials & Supplies	54,951	72,892	59,156	73,963	73,863	971
Capital Outlay	0	0	0	3,154	0	0
Contracts	0	0	0	0	7,353	7,353
Other	32,544	39,163	38,100	36,200	36,200	(2,963)
Travel - Education	22,716	34,000	11,165	42,000	34,000	0
Totals - Salaries	7,292,385	7,744,040	6,828,256	7,719,523	7,920,605	176,565
Totals - Operating	110,211	146,055	108,421	152,163	151,416	5,361
Totals - Capital	0	0	0	3,154	0	0
Grand Total	7,402,595	7,890,095	6,936,677	7,874,840	8,072,021	181,926

10000 General Fund

Budget / Risk Mgmt

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	654,531	911,283	679,558	951,450	972,403	61,120
Materials & Supplies	3,980	4,213	2,159	2,838	2,869	(1,344)
Travel - Education	804	4,000	1,178	6,000	6,000	2,000
Totals - Salaries	654,531	911,283	679,558	951,450	972,403	61,120
Totals - Operating	4,784	8,213	3,337	8,838	8,869	656
Totals - Capital	0	0	0	0	0	0
Grand Total	659,315	919,496	682,896	960,288	981,272	61,776

10000 General Fund

Tax

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	14,466,729	14,973,436	13,361,034	14,727,298	15,101,075	127,639
Materials & Supplies	858,745	916,220	771,503	968,471	965,071	48,851
Building Costs	2,745	4,300	3,413	4,300	4,300	0
Capital Outlay	0	0	0	95,140	0	0
Contracts	125	33,000	33,000	0	66,177	33,177
Other	677,359	759,500	737,792	810,150	810,150	50,650
Court Costs	0	124	124	0	0	(124)
Travel - Education	54,495	54,500	16,853	61,000	53,485	(1,015)
Totals - Salaries	14,466,729	14,973,436	13,361,034	14,727,298	15,101,075	127,639
Totals - Operating	1,593,469	1,767,644	1,562,684	1,843,921	1,899,183	131,539
Totals - Capital	0	0	0	95,140	0	0
Grand Total	16,060,198	16,741,080	14,923,718	16,666,359	17,000,258	259,178

10000 General Fund

Elections

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	3,118,333	3,266,554	3,016,806	3,453,091	3,413,924	147,370
Materials & Supplies	609,992	1,003,659	911,484	1,170,606	1,169,825	166,166
Building Costs	35,334	48,100	47,705	55,463	55,463	7,363
Capital Outlay	0	0	0	2,500	0	0
Contracts	0	10,500	0	10,500	10,500	0
Other	1,700,908	3,493,943	3,221,625	3,193,755	3,431,805	(62,138)
Travel - Education	3,488	5,410	3,681	15,610	8,000	2,590
Totals - Salaries	3,118,333	3,266,554	3,016,806	3,453,091	3,413,924	147,370
Totals - Operating	2,349,722	4,561,612	4,184,495	4,445,934	4,675,593	113,981
Totals - Capital	0	0	0	2,500	0	0
Grand Total	5,468,055	7,828,166	7,201,301	7,901,525	8,089,517	261,351

10000 General Fund

Information Tech

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	24,170,926	26,686,407	22,399,159	26,517,864	27,371,313	684,906
Materials & Supplies	376,514	455,244	344,303	378,576	368,500	(86,744)
Building Costs	1,349,165	1,738,025	1,476,640	1,981,364	1,981,364	243,339
Capital Outlay	0	0	0	10,198,479	0	0
Contracts	2,127,198	2,749,144	2,190,389	2,942,873	2,927,799	178,655
Other	11,369,151	11,938,643	11,076,674	13,628,784	13,493,487	1,554,844
Travel - Education	222,572	326,538	85,226	352,383	228,246	(98,292)
Totals - Salaries	24,170,926	26,686,407	22,399,159	26,517,864	27,371,313	684,906
Totals - Operating	15,444,601	17,207,594	15,173,231	19,283,980	18,999,396	1,791,802
Totals - Capital	0	0	0	10,198,479	0	0
Grand Total	39,615,527	43,894,001	37,572,390	56,000,323	46,370,709	2,476,708

Comments

New Position(s)

1-SAP Lead Application Support Administrator, Gr. 89, effective 4/1/2021

10000 General Fund

Human Resources

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	3,037,288	3,213,523	2,804,408	3,140,855	3,231,221	17,698
Materials & Supplies	52,604	61,073	40,069	62,185	57,549	(3,524)
Capital Outlay	0	0	0	2,960	0	0
Contracts	147,079	316,565	159,130	234,405	234,405	(82,160)
Other	31,144	42,027	23,063	45,432	42,027	0
Travel - Education	15,580	25,000	6,875	30,160	25,000	0
Totals - Salaries	3,037,288	3,213,523	2,804,408	3,140,855	3,231,221	17,698
Totals - Operating	246,407	444,665	229,136	372,182	358,981	(85,684)
Totals - Capital	0	0	0	2,960	0	0
Grand Total	3,283,696	3,658,188	3,033,544	3,515,997	3,590,202	(67,986)

10000 General Fund

Purchasing

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	2,348,359	2,411,818	2,145,004	2,401,015	2,464,599	52,781
Materials & Supplies	20,801	61,628	59,565	65,353	65,103	3,475
Other	7,383	13,281	3,424	13,331	13,331	50
Travel - Education	15,025	16,925	7,830	16,945	16,945	20
Totals - Salaries	2,348,359	2,411,818	2,145,004	2,401,015	2,464,599	52,781
Totals - Operating	43,209	91,834	70,819	95,629	95,379	3,545
Totals - Capital	0	0	0	0	0	0
Grand Total	2,391,568	2,503,652	2,215,823	2,496,644	2,559,978	56,326

10000 General Fund

Facilities

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	3,672,808	4,214,658	3,643,919	4,252,492	4,302,315	87,657
Materials & Supplies	552,403	690,807	553,538	713,413	666,138	(24,669)
Building Costs	111,420	121,074	97,137	122,267	121,100	26
Capital Outlay	0	0	0	297,590	0	0
Contracts	53,603	65,000	2,113	65,000	60,000	(5,000)
Other	219,252	234,594	164,461	262,914	250,414	15,820
Travel - Education	62,427	62,000	26,475	65,000	63,000	1,000
Totals - Salaries	3,672,808	4,214,658	3,643,919	4,252,492	4,302,315	87,657
Totals - Operating	999,105	1,173,475	843,723	1,228,594	1,160,652	(12,823)
Totals - Capital	0	0	0	297,590	0	0
Grand Total	4,671,913	5,388,133	4,487,642	5,778,676	5,462,967	74,834

10000 General Fund

Sheriff Admin

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	44,920,191	48,651,692	43,035,648	49,740,726	50,487,797	1,836,105
Materials & Supplies	842,199	871,904	712,358	928,785	859,770	(12,134)
Building Costs	268,406	303,423	231,635	318,562	308,012	4,589
Capital Outlay	0	0	0	360,320	0	0
Contracts	395,304	261,746	259,261	482,040	481,500	219,754
Other	1,175,785	1,216,809	1,084,632	1,332,410	1,288,469	71,660
Court Costs	38,853	40,000	38,155	36,350	35,000	(5,000)
Travel - Education	149,457	240,300	167,799	170,170	225,170	(15,130)
Operating - Debt Ser	409,684	505,818	137,746	505,818	505,818	0
Totals - Salaries	44,920,191	48,651,692	43,035,648	49,740,726	50,487,797	1,836,105
Totals - Operating	3,279,688	3,440,000	2,631,586	3,774,135	3,703,739	263,739
Totals - Capital	0	0	0	360,320	0	0
Grand Total	48,199,879	52,091,692	45,667,234	53,875,181	54,191,536	2,099,844

Comments

New Position(s)

- 1-Sheriff Deputy, Gr. 53, effective 11/1/2020
- 1-911 Dispatcher, Gr. 52, effective 11/1/2020
- 2-Sheriff Deputy, Gr. 53, effective 11/1/2020
- 3-Sheriff Deputy, Gr. 53, effective 11/1/2020

10000 General Fund

Sheriff Confinement

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	76,329,532	81,950,390	71,882,823	81,649,168	83,140,773	1,190,383
Materials & Supplies	1,428,998	839,370	694,754	821,770	820,570	(18,800)
Building Costs	56,123	55,568	46,098	58,854	58,854	3,286
Capital Outlay	0	0	0	85,010	0	0
Contracts	8,549,390	9,588,188	9,588,188	9,757,491	9,757,491	169,303
Other	76,205	81,000	65,382	81,000	81,000	0
Court Costs	883	2,000	1,000	2,000	2,000	0
Travel - Education	18,858	21,000	8,163	24,000	19,000	(2,000)
Totals - Salaries	76,329,532	81,950,390	71,882,823	81,649,168	83,140,773	1,190,383
Totals - Operating	10,130,457	10,587,126	10,403,585	10,745,115	10,738,915	151,789
Totals - Capital	0	0	0	85,010	0	0
Grand Total	86,459,989	92,537,516	82,286,408	92,479,293	93,879,688	1,342,172

10000 General Fund

Constable Pct 1

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	1,350,038	1,402,859	1,229,838	1,338,259	1,363,803	(39,056)
Materials & Supplies	7,782	13,400	11,404	14,400	9,922	(3,478)
Capital Outlay	0	0	0	5,005	0	0
Other	28,841	34,000	20,220	31,000	31,000	(3,000)
Travel - Education	5,842	6,000	4,259	7,000	4,000	(2,000)
Totals - Salaries	1,350,038	1,402,859	1,229,838	1,338,259	1,363,803	(39,056)
Totals - Operating	42,465	53,400	35,883	52,400	44,922	(8,478)
Totals - Capital	0	0	0	5,005	0	0
Grand Total	1,392,503	1,456,259	1,265,721	1,395,664	1,408,725	(47,534)

10000 General Fund

Constable Pct 2

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	1,187,067	1,346,024	1,171,070	1,390,374	1,429,970	83,946
Materials & Supplies	13,316	13,068	10,114	17,068	11,538	(1,530)
Other	27,678	28,545	25,920	28,545	28,545	0
Travel - Education	2,454	4,000	3,212	4,000	2,000	(2,000)
Totals - Salaries	1,187,067	1,346,024	1,171,070	1,390,374	1,429,970	83,946
Totals - Operating	43,449	45,613	39,246	49,613	42,083	(3,530)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,230,516	1,391,637	1,210,316	1,439,987	1,472,053	80,416

10000 General Fund

Constable Pct 3

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	1,437,639	1,515,738	1,339,542	1,510,646	1,542,117	26,379
Materials & Supplies	22,872	23,255	13,382	23,255	22,450	(805)
Contracts	0	0	0	0	339	339
Other	27,464	30,000	25,567	30,000	30,000	0
Travel - Education	4,933	7,200	1,952	7,200	5,200	(2,000)
Totals - Salaries	1,437,639	1,515,738	1,339,542	1,510,646	1,542,117	26,379
Totals - Operating	55,268	60,455	40,901	60,455	57,989	(2,466)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,492,907	1,576,193	1,380,443	1,571,101	1,600,106	23,913

10000 General Fund

Constable Pct 4

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	1,074,618	1,117,564	1,013,080	1,130,257	1,152,861	35,297
Materials & Supplies	11,760	14,436	9,965	14,703	11,853	(2,583)
Other	26,992	24,500	18,708	26,000	26,000	1,500
Travel - Education	1,904	2,810	1,475	3,000	2,000	(810)
Totals - Salaries	1,074,618	1,117,564	1,013,080	1,130,257	1,152,861	35,297
Totals - Operating	40,656	41,746	30,147	43,703	39,853	(1,893)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,115,275	1,159,310	1,043,227	1,173,960	1,192,714	33,404

10000 General Fund

Constable Pct 5

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	901,649	945,540	845,937	1,039,484	1,036,242	90,702
Materials & Supplies	8,746	9,086	2,834	11,086	6,888	(2,198)
Other	16,456	20,000	12,906	20,000	20,000	0
Travel - Education	1,198	3,000	95	3,000	2,000	(1,000)
Totals - Salaries	901,649	945,540	845,937	1,039,484	1,036,242	90,702
Totals - Operating	26,401	32,086	15,834	34,086	28,888	(3,198)
Totals - Capital	0	0	0	0	0	0
Grand Total	928,049	977,626	861,772	1,073,570	1,065,130	87,504

10000 General Fund

Constable Pct 6

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	949,484	974,891	880,725	981,640	1,003,888	28,997
Materials & Supplies	11,557	11,060	7,286	11,660	8,790	(2,270)
Other	20,235	22,500	21,414	22,500	22,500	0
Travel - Education	713	3,000	55	3,000	2,000	(1,000)
Totals - Salaries	949,484	974,891	880,725	981,640	1,003,888	28,997
Totals - Operating	32,505	36,560	28,755	37,160	33,290	(3,270)
Totals - Capital	0	0	0	0	0	0
Grand Total	981,989	1,011,451	909,480	1,018,800	1,037,178	25,727

10000 General Fund

Constable Pct 7

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	1,350,453	1,452,229	1,280,826	1,454,202	1,484,269	32,040
Materials & Supplies	14,812	13,990	8,204	14,990	11,665	(2,325)
Other	34,321	36,000	35,481	36,000	36,000	0
Travel - Education	895	5,000	337	5,000	2,000	(3,000)
Totals - Salaries	1,350,453	1,452,229	1,280,826	1,454,202	1,484,269	32,040
Totals - Operating	50,028	54,990	44,022	55,990	49,665	(5,325)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,400,481	1,507,219	1,324,847	1,510,192	1,533,934	26,715

10000 General Fund

Constable Pct 8

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	1,191,490	1,306,159	1,140,294	1,399,608	1,341,339	35,180
Materials & Supplies	11,588	11,329	5,295	15,308	9,088	(2,241)
Capital Outlay	0	0	0	58,500	0	0
Other	27,555	25,500	22,775	32,000	29,500	4,000
Travel - Education	4,079	6,000	1,606	7,500	4,000	(2,000)
Totals - Salaries	1,191,490	1,306,159	1,140,294	1,399,608	1,341,339	35,180
Totals - Operating	43,222	42,829	29,675	54,808	42,588	(241)
Totals - Capital	0	0	0	58,500	0	0
Grand Total	1,234,712	1,348,988	1,169,968	1,512,916	1,383,927	34,939

10000 General Fund

Medical Examiner

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	7,268,684	7,682,276	6,833,345	7,726,417	7,654,991	(27,285)
Materials & Supplies	476,631	494,600	439,177	511,075	499,985	5,385
Capital Outlay	0	0	0	543,102	0	0
Contracts	1,348,737	1,424,005	1,419,950	1,460,635	1,460,635	36,630
Other	908,098	994,000	971,864	1,176,750	1,176,750	182,750
Court Costs	392	500	224	1,000	500	0
Travel - Education	34,707	30,000	25,315	55,000	35,000	5,000
Totals - Salaries	7,268,684	7,682,276	6,833,345	7,726,417	7,654,991	(27,285)
Totals - Operating	2,768,564	2,943,105	2,856,531	3,204,460	3,172,870	229,765
Totals - Capital	0	0	0	543,102	0	0
Grand Total	10,037,248	10,625,381	9,689,875	11,473,979	10,827,861	202,480

10000 General Fund

Fire Marshal

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	415,410	447,332	397,739	424,293	433,498	(13,834)
Materials & Supplies	5,531	9,821	7,052	7,821	7,271	(2,550)
Capital Outlay	0	0	0	5,700	0	0
Other	10,381	12,050	6,906	12,050	12,050	0
Court Costs	0	300	0	300	300	0
Travel - Education	5,845	3,500	520	5,500	4,500	1,000
Totals - Salaries	415,410	447,332	397,739	424,293	433,498	(13,834)
Totals - Operating	21,757	25,671	14,478	25,671	24,121	(1,550)
Totals - Capital	0	0	0	5,700	0	0
Grand Total	437,166	473,003	412,217	455,664	457,619	(15,384)

10000 General Fund

CSCD

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Materials & Supplies	1,734	3,000	594	3,000	3,000	0
Capital Outlay	0	0	0	24,452	0	0
Contracts	0	0	0	0	44,118	44,118
Operating - Debt Ser	737,120	3,884,218	1,829,434	3,175,351	3,200,000	(684,218)
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	738,854	3,887,218	1,830,028	3,178,351	3,247,118	(640,100)
Totals - Capital	0	0	0	24,452	0	0
Grand Total	738,854	3,887,218	1,830,028	3,202,803	3,247,118	(640,100)

10000 General Fund

Juvenile Services

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	16,666,197	17,956,318	15,614,392	18,494,140	18,904,827	948,509
Materials & Supplies	531,795	622,908	462,393	658,003	638,846	15,938
Building Costs	50,114	49,816	41,679	52,179	52,179	2,363
Capital Outlay	0	0	0	75,426	0	0
Contracts	1,322,147	1,517,335	1,389,208	1,572,413	1,572,413	55,078
Other	109,302	94,032	66,348	91,900	88,900	(5,132)
Travel - Education	33,672	47,121	11,312	46,756	42,756	(4,365)
Operating - Debt Ser	3,188,530	3,916,777	1,401,844	4,178,718	4,178,718	261,941
Totals - Salaries	16,666,197	17,956,318	15,614,392	18,494,140	18,904,827	948,509
Totals - Operating	5,235,559	6,247,989	3,372,783	6,599,969	6,573,812	325,823
Totals - Capital	0	0	0	75,426	0	0
Grand Total	21,901,756	24,204,307	18,987,175	25,169,535	25,478,639	1,274,332

Comments

New Position(s)

1-Clinical Therapist, Gr. 72, effective 11/1/2020

8-Institutional Probation Officer, Gr. 18, effective 11/1/2020

10000 General Fund

Pretrial Services

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	1,087,003	0	(0)	0	0	0
Materials & Supplies	6,287	0	0	0	0	0
Other	6,615	0	0	0	0	0
Travel - Education	1,447	0	0	0	0	0
Totals - Salaries	1,087,003	0	(0)	0	0	0
Totals - Operating	14,348	0	0	0	0	0
Totals - Capital	0	0	0	0	0	0
Grand Total	1,101,352	0	(0)	0	0	0

10000 General Fund

Buildings

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	5,053,093	5,741,306	4,984,396	5,770,794	5,912,578	171,272
Materials & Supplies	243,111	295,721	234,571	298,821	279,621	(16,100)
Building Costs	16,065,659	17,844,223	14,563,603	19,221,102	18,978,047	1,133,824
Capital Outlay	0	0	0	29,921,157	0	0
Contracts	601,964	974,424	913,702	461,424	240,000	(734,424)
Other	675,354	560,955	545,108	659,435	659,435	98,480
Totals - Salaries	5,053,093	5,741,306	4,984,396	5,770,794	5,912,578	171,272
Totals - Operating	17,586,089	19,675,323	16,256,984	20,640,782	20,157,103	481,780
Totals - Capital	0	0	0	29,921,157	0	0
Grand Total	22,639,182	25,416,629	21,241,380	56,332,733	26,069,681	653,052

10000 General Fund

17th District Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	307,075	317,745	307,667	293,748	300,684	(17,061)
Materials & Supplies	4,030	4,684	4,070	4,884	3,934	(750)
Other	761	800	0	800	0	(800)
Court Costs	15,150	985	897	500	500	(485)
Travel - Education	3,737	3,500	1,094	3,500	3,000	(500)
Totals - Salaries	307,075	317,745	307,667	293,748	300,684	(17,061)
Totals - Operating	23,678	9,969	6,061	9,684	7,434	(2,535)
Totals - Capital	0	0	0	0	0	0
Grand Total	330,754	327,714	313,728	303,432	308,118	(19,596)

10000 General Fund

48th District Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	289,238	297,896	265,395	294,657	301,670	3,774
Materials & Supplies	3,178	3,925	1,841	4,225	3,325	(600)
Court Costs	0	500	220	500	500	0
Travel - Education	75	3,500	0	3,500	3,000	(500)
Totals - Salaries	289,238	297,896	265,395	294,657	301,670	3,774
Totals - Operating	3,253	7,925	2,061	8,225	6,825	(1,100)
Totals - Capital	0	0	0	0	0	0
Grand Total	292,491	305,821	267,456	302,882	308,495	2,674

10000 General Fund

67th District Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	289,113	298,752	280,619	292,133	299,070	318
Materials & Supplies	3,035	3,850	1,502	3,850	3,300	(550)
Court Costs	0	250	0	250	250	0
Travel - Education	1,739	3,500	0	3,500	3,000	(500)
Totals - Salaries	289,113	298,752	280,619	292,133	299,070	318
Totals - Operating	4,775	7,600	1,502	7,600	6,550	(1,050)
Totals - Capital	0	0	0	0	0	0
Grand Total	293,887	306,352	282,121	299,733	305,620	(732)

10000 General Fund

96th District Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	289,147	297,047	242,972	293,811	300,798	3,751
Materials & Supplies	2,469	3,500	1,919	3,500	2,900	(600)
Court Costs	0	500	0	500	500	0
Travel - Education	1,647	3,500	427	3,500	3,000	(500)
Totals - Salaries	289,147	297,047	242,972	293,811	300,798	3,751
Totals - Operating	4,116	7,500	2,346	7,500	6,400	(1,100)
Totals - Capital	0	0	0	0	0	0
Grand Total	293,263	304,547	245,318	301,311	307,198	2,651

10000 General Fund

141st District Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	286,065	295,355	263,271	292,124	299,072	3,717
Materials & Supplies	2,411	2,900	1,706	2,900	2,850	(50)
Travel - Education	90	3,500	230	3,500	3,000	(500)
Totals - Salaries	286,065	295,355	263,271	292,124	299,072	3,717
Totals - Operating	2,501	6,400	1,935	6,400	5,850	(550)
Totals - Capital	0	0	0	0	0	0
Grand Total	288,566	301,755	265,206	298,524	304,922	3,167

10000 General Fund

153rd District Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	297,459	307,511	273,129	304,242	311,508	3,997
Materials & Supplies	2,540	2,950	1,264	3,450	2,850	(100)
Court Costs	0	500	290	500	500	0
Travel - Education	797	3,500	0	3,500	3,000	(500)
Totals - Salaries	297,459	307,511	273,129	304,242	311,508	3,997
Totals - Operating	3,337	6,950	1,554	7,450	6,350	(600)
Totals - Capital	0	0	0	0	0	0
Grand Total	300,797	314,461	274,683	311,692	317,858	3,397

10000 General Fund

236th District Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	288,027	296,617	265,132	295,426	302,412	5,795
Materials & Supplies	1,950	2,792	1,543	5,342	4,492	1,700
Court Costs	3,960	8,000	810	8,000	4,000	(4,000)
Travel - Education	2,051	3,500	789	3,500	3,000	(500)
Totals - Salaries	288,027	296,617	265,132	295,426	302,412	5,795
Totals - Operating	7,961	14,292	3,142	16,842	11,492	(2,800)
Totals - Capital	0	0	0	0	0	0
Grand Total	295,987	310,909	268,274	312,268	313,904	2,995

10000 General Fund

342nd District Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	290,525	299,290	267,464	296,048	303,085	3,795
Materials & Supplies	3,422	4,150	3,402	3,350	2,750	(1,400)
Court Costs	0	500	0	500	500	0
Travel - Education	1,841	3,500	90	3,500	3,000	(500)
Totals - Salaries	290,525	299,290	267,464	296,048	303,085	3,795
Totals - Operating	5,263	8,150	3,492	7,350	6,250	(1,900)
Totals - Capital	0	0	0	0	0	0
Grand Total	295,788	307,440	270,956	303,398	309,335	1,895

10000 General Fund

348th District Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	291,587	297,400	245,753	293,748	298,156	756
Materials & Supplies	2,929	3,100	2,329	3,600	2,700	(400)
Court Costs	0	500	0	500	500	0
Travel - Education	2,901	3,500	1,079	3,500	3,000	(500)
Totals - Salaries	291,587	297,400	245,753	293,748	298,156	756
Totals - Operating	5,830	7,100	3,408	7,600	6,200	(900)
Totals - Capital	0	0	0	0	0	0
Grand Total	297,417	304,500	249,161	301,348	304,356	(144)

10000 General Fund

352nd District Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	285,827	294,419	285,082	291,595	298,531	4,112
Materials & Supplies	2,647	2,700	869	2,700	2,550	(150)
Court Costs	0	500	170	500	500	0
Travel - Education	3,098	3,500	0	3,500	3,000	(500)
Totals - Salaries	285,827	294,419	285,082	291,595	298,531	4,112
Totals - Operating	5,745	6,700	1,039	6,700	6,050	(650)
Totals - Capital	0	0	0	0	0	0
Grand Total	291,572	301,119	286,122	298,295	304,581	3,462

10000 General Fund

CDC 1

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	381,811	392,655	350,429	390,726	399,382	6,727
Materials & Supplies	2,628	2,980	1,617	2,980	2,950	(30)
Capital Outlay	0	0	0	350	0	0
Court Costs	1,890,948	1,809,200	1,267,903	1,809,200	2,009,200	200,000
Travel - Education	2,474	3,250	240	3,250	3,000	(250)
Totals - Salaries	381,811	392,655	350,429	390,726	399,382	6,727
Totals - Operating	1,896,050	1,815,430	1,269,760	1,815,430	2,015,150	199,720
Totals - Capital	0	0	0	350	0	0
Grand Total	2,277,861	2,208,085	1,620,188	2,206,506	2,414,532	206,447

10000 General Fund

CDC 2

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	393,713	405,344	361,280	399,257	409,053	3,709
Materials & Supplies	3,004	3,080	1,002	3,080	2,800	(280)
Capital Outlay	0	0	0	350	0	0
Court Costs	1,214,929	1,311,500	1,047,425	1,311,500	1,511,500	200,000
Travel - Education	1,976	3,250	90	3,250	3,000	(250)
Totals - Salaries	393,713	405,344	361,280	399,257	409,053	3,709
Totals - Operating	1,219,910	1,317,830	1,048,517	1,317,830	1,517,300	199,470
Totals - Capital	0	0	0	350	0	0
Grand Total	1,613,623	1,723,174	1,409,797	1,717,437	1,926,353	203,179

10000 General Fund

CDC 3

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	398,296	394,257	354,499	393,447	402,185	7,928
Materials & Supplies	3,869	3,630	2,396	3,630	2,800	(830)
Capital Outlay	0	0	0	3,100	0	0
Court Costs	1,312,521	1,409,650	1,127,690	1,409,650	1,609,650	200,000
Travel - Education	5,428	3,250	0	3,250	3,000	(250)
Totals - Salaries	398,296	394,257	354,499	393,447	402,185	7,928
Totals - Operating	1,321,818	1,416,530	1,130,085	1,416,530	1,615,450	198,920
Totals - Capital	0	0	0	3,100	0	0
Grand Total	1,720,115	1,810,787	1,484,584	1,813,077	2,017,635	206,848

10000 General Fund

CDC 4

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	395,988	407,964	366,151	403,549	413,447	5,483
Materials & Supplies	2,701	2,930	2,013	2,930	2,800	(130)
Capital Outlay	0	0	0	1,600	0	0
Court Costs	1,238,446	1,326,200	1,038,955	1,326,200	1,526,200	200,000
Travel - Education	1,251	3,250	150	3,250	3,000	(250)
Totals - Salaries	395,988	407,964	366,151	403,549	413,447	5,483
Totals - Operating	1,242,397	1,332,380	1,041,118	1,332,380	1,532,000	199,620
Totals - Capital	0	0	0	1,600	0	0
Grand Total	1,638,385	1,740,344	1,407,269	1,737,529	1,945,447	205,103

10000 General Fund

213th District Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	489,985	490,189	442,606	494,102	505,541	15,352
Materials & Supplies	3,817	3,325	3,088	3,325	3,050	(275)
Capital Outlay	0	0	0	3,100	0	0
Court Costs	1,949,796	1,694,750	1,694,741	1,697,750	1,897,750	203,000
Travel - Education	1,102	3,500	90	3,500	3,000	(500)
Totals - Salaries	489,985	490,189	442,606	494,102	505,541	15,352
Totals - Operating	1,954,715	1,701,575	1,697,919	1,704,575	1,903,800	202,225
Totals - Capital	0	0	0	3,100	0	0
Grand Total	2,444,700	2,191,764	2,140,524	2,201,777	2,409,341	217,577

10000 General Fund

297th District Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	288,102	296,820	265,139	293,581	300,594	3,774
Materials & Supplies	3,078	3,225	2,381	3,725	3,150	(75)
Capital Outlay	0	0	0	400	0	0
Court Costs	1,401,886	1,476,750	969,392	1,480,150	1,680,150	203,400
Travel - Education	1,516	3,250	390	3,250	3,000	(250)
Totals - Salaries	288,102	296,820	265,139	293,581	300,594	3,774
Totals - Operating	1,406,480	1,483,225	972,163	1,487,125	1,686,300	203,075
Totals - Capital	0	0	0	400	0	0
Grand Total	1,694,582	1,780,045	1,237,302	1,781,106	1,986,894	206,849

10000 General Fund

371st District Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	487,134	479,276	437,371	483,610	493,798	14,522
Materials & Supplies	3,923	4,050	992	4,700	3,750	(300)
Court Costs	1,757,715	1,599,150	1,539,185	1,633,400	1,833,400	234,250
Travel - Education	90	3,250	3,222	3,250	3,000	(250)
Totals - Salaries	487,134	479,276	437,371	483,610	493,798	14,522
Totals - Operating	1,761,728	1,606,450	1,543,399	1,641,350	1,840,150	233,700
Totals - Capital	0	0	0	0	0	0
Grand Total	2,248,863	2,085,726	1,980,770	2,124,960	2,333,948	248,222

10000 General Fund

372nd District Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	416,726	422,166	381,796	417,725	427,876	5,710
Materials & Supplies	2,434	3,230	2,081	3,230	2,650	(580)
Capital Outlay	0	0	0	4,650	0	0
Court Costs	1,511,317	1,655,650	1,524,596	1,467,650	1,667,650	12,000
Travel - Education	802	3,250	305	3,250	3,000	(250)
Totals - Salaries	416,726	422,166	381,796	417,725	427,876	5,710
Totals - Operating	1,514,553	1,662,130	1,526,983	1,474,130	1,673,300	11,170
Totals - Capital	0	0	0	4,650	0	0
Grand Total	1,931,279	2,084,296	1,908,778	1,896,505	2,101,176	16,880

10000 General Fund

396th District Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	288,177	298,727	317,167	396,006	404,783	106,056
Materials & Supplies	3,166	3,380	2,415	3,380	3,050	(330)
Capital Outlay	0	0	0	700	0	0
Court Costs	2,202,901	2,543,650	2,330,354	1,921,650	2,121,650	(422,000)
Travel - Education	1,107	3,250	340	3,250	3,000	(250)
Totals - Salaries	288,177	298,727	317,167	396,006	404,783	106,056
Totals - Operating	2,207,174	2,550,280	2,333,109	1,928,280	2,127,700	(422,580)
Totals - Capital	0	0	0	700	0	0
Grand Total	2,495,350	2,849,007	2,650,276	2,324,986	2,532,483	(316,524)

10000 General Fund

432nd District Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	357,585	395,904	357,311	394,203	402,981	7,077
Materials & Supplies	4,155	3,430	2,159	3,680	3,400	(30)
Capital Outlay	0	0	0	2,750	0	0
Court Costs	1,819,159	1,795,000	1,133,792	1,795,000	1,995,000	200,000
Travel - Education	90	3,250	90	3,250	3,000	(250)
Totals - Salaries	357,585	395,904	357,311	394,203	402,981	7,077
Totals - Operating	1,823,404	1,801,680	1,136,041	1,801,930	2,001,400	199,720
Totals - Capital	0	0	0	2,750	0	0
Grand Total	2,180,989	2,197,584	1,493,352	2,198,883	2,404,381	206,797

10000 General Fund

Magistrate Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	1,614,560	1,807,574	1,653,534	1,884,116	1,886,564	78,990
Materials & Supplies	13,181	12,525	9,865	15,775	14,750	2,225
Contracts	14,721	40,000	4,444	50,000	50,000	10,000
Other	49,500	91,269	84,640	81,269	81,269	(10,000)
Court Costs	2,923	20,000	1,671	25,000	20,000	0
Travel - Education	2,901	12,000	1,363	12,000	4,000	(8,000)
Totals - Salaries	1,614,560	1,807,574	1,653,534	1,884,116	1,886,564	78,990
Totals - Operating	83,226	175,794	101,983	184,044	170,019	(5,775)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,697,786	1,983,368	1,755,517	2,068,160	2,056,583	73,215

10000 General Fund

231st District Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	484,892	500,164	482,795	490,574	497,510	(2,654)
Materials & Supplies	3,084	2,952	1,851	2,952	2,622	(330)
Other	0	1,700	1,641	0	0	(1,700)
Court Costs	231,259	260,333	195,257	437,000	437,000	176,667
Travel - Education	3,682	4,500	324	4,500	3,500	(1,000)
Totals - Salaries	484,892	500,164	482,795	490,574	497,510	(2,654)
Totals - Operating	238,025	269,485	199,072	444,452	443,122	173,637
Totals - Capital	0	0	0	0	0	0
Grand Total	722,917	769,649	681,867	935,026	940,632	170,983

10000 General Fund

233rd District Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	658,761	682,515	737,663	968,242	981,088	298,573
Materials & Supplies	1,687	2,036	1,569	3,155	2,870	834
Contracts	0	0	0	0	15,000	15,000
Court Costs	145,570	204,833	157,865	236,500	236,500	31,667
Travel - Education	3,050	4,500	55	6,750	3,500	(1,000)
Totals - Salaries	658,761	682,515	737,663	968,242	981,088	298,573
Totals - Operating	150,307	211,369	159,489	246,405	257,870	46,501
Totals - Capital	0	0	0	0	0	0
Grand Total	809,068	893,884	897,151	1,214,647	1,238,958	345,074

10000 General Fund

322nd District Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	502,701	496,660	438,894	487,084	494,096	(2,564)
Materials & Supplies	3,268	4,275	2,271	4,275	3,925	(350)
Court Costs	180,571	227,333	188,971	291,000	291,000	63,667
Travel - Education	5,177	4,500	340	4,500	3,500	(1,000)
Totals - Salaries	502,701	496,660	438,894	487,084	494,096	(2,564)
Totals - Operating	189,016	236,108	191,582	299,775	298,425	62,317
Totals - Capital	0	0	0	0	0	0
Grand Total	691,717	732,768	630,476	786,859	792,521	59,753

10000 General Fund

323rd District Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	1,055,278	1,044,118	811,170	750,964	759,721	(284,397)
Materials & Supplies	3,759	3,250	1,638	4,100	3,125	(125)
Capital Outlay	0	0	0	2,500	0	0
Contracts	15,000	15,000	15,000	0	0	(15,000)
Court Costs	2,419,141	2,152,000	2,103,672	2,481,000	1,741,000	(411,000)
Travel - Education	7,427	6,500	3,867	9,000	3,500	(3,000)
Totals - Salaries	1,055,278	1,044,118	811,170	750,964	759,721	(284,397)
Totals - Operating	2,445,327	2,176,750	2,124,176	2,494,100	1,747,625	(429,125)
Totals - Capital	0	0	0	2,500	0	0
Grand Total	3,500,605	3,220,868	2,935,347	3,247,564	2,507,346	(713,522)

10000 General Fund

324th District Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	578,022	596,099	531,856	585,454	595,048	(1,051)
Materials & Supplies	2,347	3,400	3,369	4,000	3,370	(30)
Court Costs	140,833	202,333	130,922	379,000	379,000	176,667
Travel - Education	3,496	4,500	150	4,500	3,500	(1,000)
Totals - Salaries	578,022	596,099	531,856	585,454	595,048	(1,051)
Totals - Operating	146,677	210,233	134,441	387,500	385,870	175,637
Totals - Capital	0	0	0	0	0	0
Grand Total	724,699	806,332	666,296	972,954	980,918	174,586

10000 General Fund

325th District Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	497,368	513,293	453,370	503,658	511,165	(2,128)
Materials & Supplies	2,501	4,244	3,263	4,431	3,061	(1,183)
Capital Outlay	0	0	0	4,569	0	0
Court Costs	170,465	213,333	207,234	390,000	390,000	176,667
Travel - Education	4,351	4,500	199	4,500	3,500	(1,000)
Totals - Salaries	497,368	513,293	453,370	503,658	511,165	(2,128)
Totals - Operating	177,316	222,077	210,696	398,931	396,561	174,484
Totals - Capital	0	0	0	4,569	0	0
Grand Total	674,684	735,370	664,066	907,158	907,726	172,356

10000 General Fund

360th District Court

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	447,601	489,032	437,257	484,560	491,496	2,464
Materials & Supplies	3,149	3,110	1,452	3,225	2,795	(315)
Court Costs	169,258	218,335	135,394	419,696	419,696	201,361
Travel - Education	2,337	4,500	90	4,500	3,500	(1,000)
Totals - Salaries	447,601	489,032	437,257	484,560	491,496	2,464
Totals - Operating	174,745	225,945	136,935	427,421	425,991	200,046
Totals - Capital	0	0	0	0	0	0
Grand Total	622,345	714,977	574,192	911,981	917,487	202,510

10000 General Fund

Special Judges

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	367,475	109,068	91,421	0	0	(109,068)
Contracts	73,054	238,897	153,797	266,897	266,897	28,000
Other	0	0	0	1,500	1,500	1,500
Travel - Education	16,132	15,000	7,280	15,000	15,000	0
Totals - Salaries	367,475	109,068	91,421	0	0	(109,068)
Totals - Operating	89,186	253,897	161,077	283,397	283,397	29,500
Totals - Capital	0	0	0	0	0	0
Grand Total	456,661	362,965	252,498	283,397	283,397	(79,568)

10000 General Fund

Crim Crt Admin

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	2,869,649	4,218,430	3,339,360	4,465,182	4,044,552	(173,878)
Materials & Supplies	19,897	44,525	32,981	42,100	38,000	(6,525)
Capital Outlay	0	0	0	38,208	0	0
Other	4,325	8,000	805	8,000	6,000	(2,000)
Travel - Education	29,482	28,800	8,175	26,800	17,000	(11,800)
Totals - Salaries	2,869,649	4,218,430	3,339,360	4,465,182	4,044,552	(173,878)
Totals - Operating	53,704	81,325	41,961	76,900	61,000	(20,325)
Totals - Capital	0	0	0	38,208	0	0
Grand Total	2,923,353	4,299,755	3,381,321	4,580,290	4,105,552	(194,203)

10000 General Fund

Grand Jury

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	205,176	214,836	193,165	215,313	220,027	5,191
Materials & Supplies	976	1,000	764	1,000	1,000	0
Totals - Salaries	205,176	214,836	193,165	215,313	220,027	5,191
Totals - Operating	976	1,000	764	1,000	1,000	0
Totals - Capital	0	0	0	0	0	0
Grand Total	206,152	215,836	193,929	216,313	221,027	5,191

10000 General Fund

Criminal Atty Appt

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	314,377	327,919	293,934	330,411	339,172	11,253
Materials & Supplies	7,490	7,775	6,190	4,775	4,550	(3,225)
Court Costs	50,863	56,400	56,318	61,400	61,400	5,000
Travel - Education	450	900	865	1,000	900	0
Totals - Salaries	314,377	327,919	293,934	330,411	339,172	11,253
Totals - Operating	58,804	65,075	63,373	67,175	66,850	1,775
Totals - Capital	0	0	0	0	0	0
Grand Total	373,181	392,994	357,307	397,586	406,022	13,028

10000 General Fund

Crim Mental Hlth Crt

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	402,416	734,261	671,097	836,095	788,704	54,443
Materials & Supplies	444	500	302	1,500	500	0
Capital Outlay	0	0	0	2,568	0	0
Contracts	0	0	0	17,500	17,500	17,500
Court Costs	97,980	85,000	83,301	74,000	74,000	(11,000)
Travel - Education	1,870	2,000	0	10,000	3,000	1,000
Totals - Salaries	402,416	734,261	671,097	836,095	788,704	54,443
Totals - Operating	100,294	87,500	83,603	103,000	95,000	7,500
Totals - Capital	0	0	0	2,568	0	0
Grand Total	502,710	821,761	754,701	941,663	883,704	61,943

10000 General Fund

Cnty Court at Law 1

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	604,146	631,195	563,160	630,036	639,909	8,714
Materials & Supplies	1,459	2,400	1,094	2,400	2,300	(100)
Capital Outlay	0	0	0	700	0	0
Other	0	9,934	774	9,934	7,707	(2,227)
Court Costs	3,758	250	0	250	250	0
Travel - Education	3,133	3,250	935	3,250	3,000	(250)
Totals - Salaries	604,146	631,195	563,160	630,036	639,909	8,714
Totals - Operating	8,351	15,834	2,803	15,834	13,257	(2,577)
Totals - Capital	0	0	0	700	0	0
Grand Total	612,497	647,029	565,963	646,570	653,166	6,137

10000 General Fund

Cnty Court at Law 2

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	615,390	634,861	564,761	629,901	639,774	4,913
Materials & Supplies	805	2,250	2,186	2,250	2,100	(150)
Other	0	10,250	4,642	10,250	7,707	(2,543)
Court Costs	0	250	0	250	250	0
Travel - Education	1,369	3,065	240	3,065	3,000	(65)
Totals - Salaries	615,390	634,861	564,761	629,901	639,774	4,913
Totals - Operating	2,174	15,815	7,068	15,815	13,057	(2,758)
Totals - Capital	0	0	0	0	0	0
Grand Total	617,564	650,676	571,828	645,716	652,831	2,155

10000 General Fund

Cnty Court at Law 3

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	560,071	696,106	497,872	608,516	617,046	(79,060)
Materials & Supplies	1,040	2,306	825	2,356	2,131	(175)
Capital Outlay	0	0	0	4,890	0	0
Other	0	9,934	0	9,934	7,707	(2,227)
Court Costs	17,050	5,875	4,325	10,750	10,750	4,875
Travel - Education	996	3,250	240	3,250	3,000	(250)
Totals - Salaries	560,071	696,106	497,872	608,516	617,046	(79,060)
Totals - Operating	19,086	21,365	5,390	26,290	23,588	2,223
Totals - Capital	0	0	0	4,890	0	0
Grand Total	579,157	717,471	503,261	639,696	640,634	(76,837)

10000 General Fund

CCC 1

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	594,458	627,750	560,845	622,777	632,650	4,900
Materials & Supplies	2,318	2,525	1,129	2,775	2,550	25
Capital Outlay	0	0	0	1,450	0	0
Other	0	10,250	1,547	10,250	7,707	(2,543)
Court Costs	477,090	470,618	290,238	470,618	470,618	0
Travel - Education	744	3,500	0	3,500	3,000	(500)
Totals - Salaries	594,458	627,750	560,845	622,777	632,650	4,900
Totals - Operating	480,152	486,893	292,914	487,143	483,875	(3,018)
Totals - Capital	0	0	0	1,450	0	0
Grand Total	1,074,611	1,114,643	853,759	1,111,370	1,116,525	1,882

10000 General Fund

CCC 2

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	597,243	627,750	561,278	622,777	632,650	4,900
Materials & Supplies	1,593	1,900	1,539	1,900	1,825	(75)
Capital Outlay	0	0	0	1,600	0	0
Other	0	10,250	1,547	10,250	7,707	(2,543)
Court Costs	490,402	460,699	317,153	460,699	460,699	0
Travel - Education	2,709	3,250	155	3,250	3,000	(250)
Totals - Salaries	597,243	627,750	561,278	622,777	632,650	4,900
Totals - Operating	494,705	476,099	320,394	476,099	473,231	(2,868)
Totals - Capital	0	0	0	1,600	0	0
Grand Total	1,091,947	1,103,849	881,671	1,100,476	1,105,881	2,032

10000 General Fund

CCC 3

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	498,539	523,616	475,052	519,816	526,828	3,212
Materials & Supplies	2,482	2,550	1,591	2,400	2,225	(325)
Other	0	10,250	5,415	10,250	7,707	(2,543)
Court Costs	449,101	415,599	287,348	417,599	417,599	2,000
Travel - Education	1,336	3,350	150	3,500	3,000	(350)
Totals - Salaries	498,539	523,616	475,052	519,816	526,828	3,212
Totals - Operating	452,918	431,749	294,504	433,749	430,531	(1,218)
Totals - Capital	0	0	0	0	0	0
Grand Total	951,457	955,365	769,556	953,565	957,359	1,994

10000 General Fund

CCC 4

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	601,861	631,430	561,329	626,456	636,329	4,899
Materials & Supplies	1,639	2,495	1,509	2,495	2,470	(25)
Capital Outlay	0	0	0	350	0	0
Other	0	10,250	4,642	10,250	7,707	(2,543)
Court Costs	353,885	392,200	293,623	392,200	392,200	0
Travel - Education	4,673	3,500	540	3,500	3,000	(500)
Totals - Salaries	601,861	631,430	561,329	626,456	636,329	4,899
Totals - Operating	360,198	408,445	300,314	408,445	405,377	(3,068)
Totals - Capital	0	0	0	350	0	0
Grand Total	962,058	1,039,875	861,643	1,035,251	1,041,706	1,831

10000 General Fund

CCC 5

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	497,906	523,616	462,900	519,816	526,828	3,212
Materials & Supplies	2,663	3,625	2,229	3,625	2,300	(1,325)
Capital Outlay	0	0	0	850	0	0
Contracts	100,000	100,000	100,000	100,000	100,000	0
Other	0	10,250	1,160	10,250	7,707	(2,543)
Court Costs	721,985	668,190	513,489	668,190	668,190	0
Travel - Education	886	3,500	2,459	3,500	3,000	(500)
Totals - Salaries	497,906	523,616	462,900	519,816	526,828	3,212
Totals - Operating	825,534	785,565	619,338	785,565	781,197	(4,368)
Totals - Capital	0	0	0	850	0	0
Grand Total	1,323,440	1,309,181	1,082,238	1,306,231	1,308,025	(1,156)

10000 General Fund

CCC 6

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	506,038	527,121	466,467	523,310	530,426	3,305
Materials & Supplies	1,842	2,305	1,126	2,305	2,130	(175)
Other	0	10,250	2,708	10,250	7,707	(2,543)
Court Costs	341,670	328,090	239,594	328,090	328,090	0
Travel - Education	2,177	3,250	0	3,250	3,000	(250)
Totals - Salaries	506,038	527,121	466,467	523,310	530,426	3,305
Totals - Operating	345,689	343,895	243,428	343,895	340,927	(2,968)
Totals - Capital	0	0	0	0	0	0
Grand Total	851,727	871,016	709,896	867,205	871,353	337

10000 General Fund

CCC 7

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	496,534	524,170	462,979	520,375	527,361	3,191
Materials & Supplies	2,030	2,600	1,802	2,600	2,250	(350)
Capital Outlay	0	0	0	350	0	0
Other	0	10,250	5,028	10,250	7,707	(2,543)
Court Costs	396,478	369,300	295,316	369,300	369,300	0
Travel - Education	2,868	3,250	345	3,250	3,000	(250)
Totals - Salaries	496,534	524,170	462,979	520,375	527,361	3,191
Totals - Operating	401,376	385,400	302,492	385,400	382,257	(3,143)
Totals - Capital	0	0	0	350	0	0
Grand Total	897,910	909,570	765,471	906,125	909,618	48

10000 General Fund

CCC 8

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	511,563	531,687	475,676	527,840	535,256	3,569
Materials & Supplies	1,952	2,580	826	2,580	2,430	(150)
Capital Outlay	0	0	0	2,300	0	0
Other	0	10,250	387	10,250	7,707	(2,543)
Court Costs	377,275	361,033	293,522	361,033	361,033	0
Travel - Education	1,242	3,500	150	3,500	3,000	(500)
Totals - Salaries	511,563	531,687	475,676	527,840	535,256	3,569
Totals - Operating	380,469	377,363	294,884	377,363	374,170	(3,193)
Totals - Capital	0	0	0	2,300	0	0
Grand Total	892,031	909,050	770,560	907,503	909,426	376

10000 General Fund

CCC 9

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	521,119	540,249	478,369	536,391	543,897	3,648
Materials & Supplies	2,393	3,151	1,848	3,080	3,030	(121)
Other	0	12,030	5,415	12,030	7,707	(4,323)
Court Costs	338,689	335,837	261,245	345,500	345,500	9,663
Travel - Education	2,238	5,000	325	5,000	4,500	(500)
Totals - Salaries	521,119	540,249	478,369	536,391	543,897	3,648
Totals - Operating	343,321	356,018	268,833	365,610	360,737	4,719
Totals - Capital	0	0	0	0	0	0
Grand Total	864,440	896,267	747,202	902,001	904,634	8,367

10000 General Fund

CCC 10

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	542,900	528,238	464,810	524,432	531,508	3,270
Materials & Supplies	712	1,375	225	2,325	1,400	25
Capital Outlay	0	0	0	350	0	0
Other	0	10,250	2,321	10,250	7,707	(2,543)
Court Costs	308,097	282,477	236,831	282,477	282,477	0
Travel - Education	739	3,250	125	3,250	3,000	(250)
Totals - Salaries	542,900	528,238	464,810	524,432	531,508	3,270
Totals - Operating	309,547	297,352	239,502	298,302	294,584	(2,768)
Totals - Capital	0	0	0	350	0	0
Grand Total	852,447	825,590	704,311	823,084	826,092	502

10000 General Fund

Probate Court 1

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	1,542,526	1,740,778	1,519,670	1,698,702	1,729,591	(11,187)
Materials & Supplies	11,184	11,385	5,570	11,598	9,668	(1,717)
Contracts	326,382	342,000	339,316	350,000	350,000	8,000
Other	0	2,000	0	2,000	2,000	0
Court Costs	362,591	439,400	271,410	391,900	391,900	(47,500)
Totals - Salaries	1,542,526	1,740,778	1,519,670	1,698,702	1,729,591	(11,187)
Totals - Operating	700,157	794,785	616,296	755,498	753,568	(41,217)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,242,683	2,535,563	2,135,965	2,454,200	2,483,159	(52,404)

Comments

New Position(s)

1-Assistant Court Investigator II, Gr. 74, effective 11/1/2020

10000 General Fund

Probate Court 2

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	1,631,125	1,676,977	1,331,866	1,495,706	1,541,910	(135,067)
Materials & Supplies	12,414	13,663	6,151	13,663	10,013	(3,650)
Capital Outlay	0	0	0	1,500	0	0
Contracts	333,974	348,000	339,074	368,000	368,000	20,000
Other	0	10,000	2,397	10,000	6,000	(4,000)
Court Costs	291,732	332,500	247,717	312,500	312,500	(20,000)
Totals - Salaries	1,631,125	1,676,977	1,331,866	1,495,706	1,541,910	(135,067)
Totals - Operating	638,120	704,163	595,339	704,163	696,513	(7,650)
Totals - Capital	0	0	0	1,500	0	0
Grand Total	2,269,245	2,381,140	1,927,206	2,201,369	2,238,423	(142,717)

10000 General Fund

JP 1

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	706,639	793,999	687,168	865,593	830,397	36,398
Materials & Supplies	18,814	20,157	15,386	20,161	20,061	(96)
Capital Outlay	0	0	0	6,834	0	0
Contracts	0	0	0	0	2,930	2,930
Other	12,104	7,707	0	7,707	7,707	0
Court Costs	4,790	1,300	0	1,300	300	(1,000)
Travel - Education	12,810	3,167	1,997	13,340	7,700	4,533
Totals - Salaries	706,639	793,999	687,168	865,593	830,397	36,398
Totals - Operating	48,519	32,331	17,382	42,508	38,698	6,367
Totals - Capital	0	0	0	6,834	0	0
Grand Total	755,158	826,330	704,550	914,935	869,095	42,765

10000 General Fund

JP 2

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	805,880	808,509	700,818	803,440	821,653	13,144
Materials & Supplies	26,219	24,632	20,637	26,787	24,507	(125)
Capital Outlay	0	0	0	6,852	0	0
Other	0	7,707	2,569	7,707	7,707	0
Court Costs	340	750	0	750	750	0
Travel - Education	1,169	6,400	17	6,400	6,400	0
Totals - Salaries	805,880	808,509	700,818	803,440	821,653	13,144
Totals - Operating	27,728	39,489	23,222	41,644	39,364	(125)
Totals - Capital	0	0	0	6,852	0	0
Grand Total	833,608	847,998	724,040	851,936	861,017	13,019

10000 General Fund

JP 3

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	701,883	779,837	689,130	827,240	848,181	68,344
Materials & Supplies	12,282	19,786	17,312	18,821	17,991	(1,795)
Contracts	0	0	0	0	14,706	14,706
Other	2,400	7,707	2,055	7,707	7,707	0
Court Costs	1,438	530	169	530	530	0
Travel - Education	5,577	7,200	315	7,200	7,200	0
Totals - Salaries	701,883	779,837	689,130	827,240	848,181	68,344
Totals - Operating	21,697	35,223	19,851	34,258	48,134	12,911
Totals - Capital	0	0	0	0	0	0
Grand Total	723,579	815,060	708,980	861,498	896,315	81,255

10000 General Fund

JP 4

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	734,750	766,314	686,375	844,259	805,290	38,976
Materials & Supplies	18,873	23,000	15,093	23,631	21,546	(1,454)
Capital Outlay	0	0	0	180	0	0
Contracts	0	0	0	0	7,353	7,353
Other	0	7,707	1,541	7,707	7,707	0
Court Costs	1,398	2,100	1,600	1,575	1,575	(525)
Travel - Education	7,406	6,400	1,701	7,000	6,400	0
Totals - Salaries	734,750	766,314	686,375	844,259	805,290	38,976
Totals - Operating	27,677	39,207	19,935	39,913	44,581	5,374
Totals - Capital	0	0	0	180	0	0
Grand Total	762,427	805,521	706,310	884,352	849,871	44,350

10000 General Fund

JP 5

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	586,449	654,949	595,780	678,910	697,055	42,106
Materials & Supplies	13,985	15,125	13,736	16,100	15,050	(75)
Contracts	0	0	0	0	7,353	7,353
Other	0	7,707	2,569	7,707	7,707	0
Court Costs	3,492	300	0	300	300	0
Travel - Education	4,805	3,400	1,476	5,400	4,800	1,400
Totals - Salaries	586,449	654,949	595,780	678,910	697,055	42,106
Totals - Operating	22,281	26,532	17,782	29,507	35,210	8,678
Totals - Capital	0	0	0	0	0	0
Grand Total	608,731	681,481	613,562	708,417	732,265	50,784

10000 General Fund

JP 6

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	704,014	779,044	695,057	865,260	827,570	48,526
Materials & Supplies	19,871	23,400	17,370	25,515	24,295	895
Capital Outlay	0	0	0	180	0	0
Contracts	0	0	0	0	7,353	7,353
Other	0	7,707	771	7,707	7,707	0
Court Costs	1,969	1,600	330	1,600	1,600	0
Travel - Education	5,614	6,400	1,495	6,400	6,400	0
Totals - Salaries	704,014	779,044	695,057	865,260	827,570	48,526
Totals - Operating	27,454	39,107	19,966	41,222	47,355	8,248
Totals - Capital	0	0	0	180	0	0
Grand Total	731,468	818,151	715,023	906,662	874,925	56,774

10000 General Fund

JP 7

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	773,360	841,274	747,323	852,564	879,245	37,971
Materials & Supplies	23,681	22,535	20,711	24,055	23,350	815
Contracts	0	0	0	0	7,353	7,353
Other	0	7,707	1,028	7,707	7,707	0
Court Costs	3,792	520	0	520	520	0
Travel - Education	7,044	7,200	617	4,745	4,745	(2,455)
Totals - Salaries	773,360	841,274	747,323	852,564	879,245	37,971
Totals - Operating	34,517	37,962	22,356	37,027	43,675	5,713
Totals - Capital	0	0	0	0	0	0
Grand Total	807,877	879,236	769,679	889,591	922,920	43,684

10000 General Fund

JP 8

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	743,742	770,024	631,509	896,202	797,961	27,937
Materials & Supplies	17,200	16,237	15,037	18,862	16,812	575
Building Costs	0	0	0	600	0	0
Capital Outlay	0	0	0	5,300	0	0
Contracts	0	0	0	0	7,353	7,353
Other	0	16,560	11,329	10,507	10,507	(6,053)
Court Costs	1,496	440	150	440	440	0
Travel - Education	3,623	1,547	1,141	6,400	6,400	4,853
Totals - Salaries	743,742	770,024	631,509	896,202	797,961	27,937
Totals - Operating	22,320	34,784	27,657	36,809	41,512	6,728
Totals - Capital	0	0	0	5,300	0	0
Grand Total	766,062	804,808	659,166	938,311	839,473	34,665

10000 General Fund

Crim District Atty

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	40,159,175	43,277,638	37,487,094	43,337,792	44,277,078	999,440
Materials & Supplies	524,376	435,508	370,145	505,225	496,725	61,217
Building Costs	12,000	0	0	15,000	15,000	15,000
Capital Outlay	0	0	0	33,690	0	0
Contracts	34,322	32,700	30,039	37,700	42,053	9,353
Other	154,138	113,581	101,656	131,037	125,037	11,456
Court Costs	274,080	329,500	304,335	270,500	270,500	(59,000)
Travel - Education	97,222	17,030	6,429	35,030	25,030	8,000
Operating - Debt Ser	262,339	268,422	170,467	390,273	390,273	121,851
Totals - Salaries	40,159,175	43,277,638	37,487,094	43,337,792	44,277,078	999,440
Totals - Operating	1,358,477	1,196,741	983,072	1,384,765	1,364,618	167,877
Totals - Capital	0	0	0	33,690	0	0
Grand Total	41,517,652	44,474,379	38,470,166	44,756,247	45,641,696	1,167,317

Comments

New Position(s)

1-Strategic Initiatives Manager, Gr. 74, effective 11/1/2020

1-Misdemeanor Attorney I, Gr. 72, effective 11/1/2020

10000 General Fund

District Clerk

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	10,640,311	11,412,304	10,075,483	11,844,034	11,813,379	401,075
Materials & Supplies	325,434	429,873	225,185	430,086	404,736	(25,137)
Building Costs	455	500	455	500	500	0
Capital Outlay	0	0	0	66,443	0	0
Contracts	0	0	0	0	22,059	22,059
Other	111	1,000	50	1,000	1,000	0
Court Costs	0	1,000	0	1,000	1,000	0
Travel - Education	5,716	8,500	1,913	8,500	6,000	(2,500)
Totals - Salaries	10,640,311	11,412,304	10,075,483	11,844,034	11,813,379	401,075
Totals - Operating	331,716	440,873	227,603	441,086	435,295	(5,578)
Totals - Capital	0	0	0	66,443	0	0
Grand Total	10,972,026	11,853,177	10,303,086	12,351,563	12,248,674	395,497

Comments

New Position(s)

- 1-General Office Clerk III, Gr. 13, effective 11/1/2020
- 1-Accounting Collections Clerk, Gr. 17, effective 11/1/2020
- 2-Administrative Court Clerk Criminal, Gr. 17, effective 11/1/2020

10000 General Fund

County Clerk

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	10,658,958	12,239,152	10,306,415	12,112,664	12,416,299	177,147
Materials & Supplies	323,299	342,825	225,888	368,600	339,500	(3,325)
Capital Outlay	0	0	0	11,200	0	0
Contracts	0	0	0	0	66,177	66,177
Other	146,815	153,244	152,688	369,407	369,407	216,163
Court Costs	7,235	8,000	7,255	5,300	5,300	(2,700)
Travel - Education	0	500	0	5,500	5,500	5,000
Totals - Salaries	10,658,958	12,239,152	10,306,415	12,112,664	12,416,299	177,147
Totals - Operating	477,350	504,569	385,831	748,807	785,884	281,315
Totals - Capital	0	0	0	11,200	0	0
Grand Total	11,136,308	12,743,721	10,692,246	12,872,671	13,202,183	458,462

Comments

New Position(s)

1-Verification QC Clerk Civil, Gr. 16, effective 11/1/2020

1-Administrative Court Clerk Civil, Gr. 17, effective 11/1/2020

10000 General Fund

Domestic Relations

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	7,747,030	8,173,337	7,104,795	8,043,507	8,261,988	88,651
Materials & Supplies	79,928	98,332	62,055	110,968	92,005	(6,327)
Capital Outlay	0	0	0	4,574	0	0
Contracts	0	1,000	0	1,000	7,853	6,853
Other	0	0	0	35,000	35,000	35,000
Court Costs	553	1,600	119	1,600	1,100	(500)
Travel - Education	49,308	46,318	9,715	50,665	46,200	(118)
Totals - Salaries	7,747,030	8,173,337	7,104,795	8,043,507	8,261,988	88,651
Totals - Operating	129,790	147,250	71,888	199,233	182,158	34,908
Totals - Capital	0	0	0	4,574	0	0
Grand Total	7,876,820	8,320,587	7,176,683	8,247,314	8,444,146	123,559

10000 General Fund

Jury Services

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	537,594	554,633	493,385	547,523	560,931	6,298
Materials & Supplies	253,886	261,460	226,257	261,260	261,200	(260)
Capital Outlay	0	0	0	3,383	0	0
Contracts	0	18,000	10	17,500	17,500	(500)
Other	317,340	318,600	317,334	348,819	348,819	30,219
Court Costs	1,007,355	1,064,960	442,676	1,064,960	1,064,960	0
Travel - Education	0	2,000	0	2,000	2,000	0
Totals - Salaries	537,594	554,633	493,385	547,523	560,931	6,298
Totals - Operating	1,578,582	1,665,020	986,277	1,694,539	1,694,479	29,459
Totals - Capital	0	0	0	3,383	0	0
Grand Total	2,116,176	2,219,653	1,479,662	2,245,445	2,255,410	35,757

10000 General Fund

Courts / Judiciary

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	387,376	391,220	323,170	391,891	402,528	11,308
Materials & Supplies	127	1,460	442	1,450	1,450	(10)
Contracts	90,809	162,157	162,157	85,076	85,076	(77,081)
Other	57,720	53,900	45,171	45,000	45,000	(8,900)
Court Costs	4,456	1,056,115	0	2,208,725	4,209,500	3,153,385
Totals - Salaries	387,376	391,220	323,170	391,891	402,528	11,308
Totals - Operating	153,112	1,273,632	207,770	2,340,251	4,341,026	3,067,394
Totals - Capital	0	0	0	0	0	0
Grand Total	540,489	1,664,852	530,940	2,732,142	4,743,554	3,078,702

10000 General Fund

Human Services

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	2,369,533	2,507,913	2,166,727	2,467,108	2,531,960	24,047
Materials & Supplies	25,994	39,300	25,867	36,650	36,650	(2,650)
Capital Outlay	0	0	0	600	0	0
Contracts	0	0	0	1,500	1,500	1,500
Other	1,165,734	2,050,363	916,411	2,001,550	2,001,550	(48,813)
Travel - Education	175	1,000	222	700	700	(300)
Totals - Salaries	2,369,533	2,507,913	2,166,727	2,467,108	2,531,960	24,047
Totals - Operating	1,191,903	2,090,663	942,500	2,040,400	2,040,400	(50,263)
Totals - Capital	0	0	0	600	0	0
Grand Total	3,561,435	4,598,576	3,109,227	4,508,108	4,572,360	(26,216)

10000 General Fund

CPS

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Materials & Supplies	231,310	245,000	135,873	251,500	251,500	6,500
Contracts	2,250,638	2,624,355	2,426,006	2,414,181	2,095,213	(529,142)
Other	35,783	48,000	36,122	43,000	43,000	(5,000)
Court Costs	4,625	5,500	4,383	5,500	5,500	0
Travel - Education	4,000	4,000	2,625	4,000	4,000	0
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	2,526,355	2,926,855	2,605,009	2,718,181	2,399,213	(527,642)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,526,355	2,926,855	2,605,009	2,718,181	2,399,213	(527,642)

Comments

TX Depart Reg Servc - beginning in FY21 salaries will decrease from 40.5 to 34.5 positions.

10000 General Fund

Public Assistance

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Contracts	822,853	822,854	822,853	822,854	1,172,854	350,000
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	822,853	822,854	822,853	822,854	1,172,854	350,000
Totals - Capital	0	0	0	0	0	0
Grand Total	822,853	822,854	822,853	822,854	1,172,854	350,000

10000 General Fund

Texas Agrilife

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	624,393	748,103	577,675	710,743	727,657	(20,446)
Materials & Supplies	15,679	25,293	11,953	25,252	25,152	(141)
Building Costs	394	700	394	700	700	0
Capital Outlay	0	0	0	3,500	0	0
Contracts	7	0	0	0	0	0
Other	4,172	5,000	2,333	5,000	5,000	0
Travel - Education	15,312	17,070	5,755	37,594	17,070	0
Totals - Salaries	624,393	748,103	577,675	710,743	727,657	(20,446)
Totals - Operating	35,564	48,063	20,435	68,546	47,922	(141)
Totals - Capital	0	0	0	3,500	0	0
Grand Total	659,957	796,166	598,111	782,789	775,579	(20,587)

10000 General Fund

Veterans Services

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	469,706	506,377	439,205	498,094	517,136	10,759
Materials & Supplies	6,512	9,250	4,134	9,400	9,400	150
Other	1,046	1,400	860	1,500	1,500	100
Travel - Education	2,387	6,091	2,327	8,000	6,091	0
Totals - Salaries	469,706	506,377	439,205	498,094	517,136	10,759
Totals - Operating	9,944	16,741	7,322	18,900	16,991	250
Totals - Capital	0	0	0	0	0	0
Grand Total	479,650	523,118	446,527	516,994	534,127	11,009

10000 General Fund

Historical Commissn

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	227,557	236,480	203,131	248,085	241,859	5,379
Materials & Supplies	5,160	3,670	698	3,670	3,645	(25)
Other	0	100	0	100	100	0
Travel - Education	4,303	3,200	1,157	3,200	3,200	0
Operating - Debt Ser	15,800	39,500	21,330	39,500	39,500	0
Totals - Salaries	227,557	236,480	203,131	248,085	241,859	5,379
Totals - Operating	25,263	46,470	23,184	46,470	46,445	(25)
Totals - Capital	0	0	0	0	0	0
Grand Total	252,820	282,950	226,316	294,555	288,304	5,354

26100 Road Bridge

Buildings

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Building Costs	30,227	0	0	0	0	0
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	30,227	0	0	0	0	0
Totals - Capital	0	0	0	0	0	0
Grand Total	30,227	0	0	0	0	0

26100 Road Bridge

Precinct 1

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	5,113,232	5,536,033	4,705,614	5,514,140	5,637,184	101,151
Materials & Supplies	297,282	360,064	279,932	358,564	358,564	(1,500)
Building Costs	124,947	180,879	105,710	184,350	184,350	3,471
Capital Outlay	0	0	0	1,200	0	0
ROW - Road Materials	1,863,994	2,733,422	1,962,662	2,733,422	2,733,422	0
Contracts	79,102	80,000	7,657	80,000	80,000	0
Other	163,947	275,370	99,496	275,370	275,370	0
Travel - Education	38,493	54,000	19,003	54,000	54,000	0
Totals - Salaries	5,113,232	5,536,033	4,705,614	5,514,140	5,637,184	101,151
Totals - Operating	2,567,765	3,683,735	2,474,460	3,685,706	3,685,706	1,971
Totals - Capital	0	0	0	1,200	0	0
Grand Total	7,680,997	9,219,768	7,180,074	9,201,046	9,322,890	103,122

26100 Road Bridge

Precinct 2

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	3,297,042	3,926,697	3,094,262	3,918,956	4,031,767	105,070
Materials & Supplies	184,773	195,370	154,278	195,570	195,570	200
Building Costs	87,265	159,450	136,458	163,550	163,550	4,100
Capital Outlay	0	0	0	515,000	0	0
ROW - Road Materials	303,152	432,050	343,851	618,400	618,400	186,350
Contracts	96,108	40,000	30,883	113,000	113,000	73,000
Other	195,241	288,900	121,547	280,150	280,150	(8,750)
Travel - Education	31,765	65,200	13,799	59,200	59,200	(6,000)
Totals - Salaries	3,297,042	3,926,697	3,094,262	3,918,956	4,031,767	105,070
Totals - Operating	898,304	1,180,970	800,816	1,429,870	1,429,870	248,900
Totals - Capital	0	0	0	515,000	0	0
Grand Total	4,195,345	5,107,667	3,895,078	5,863,826	5,461,637	353,970

Comments

New Position(s)

1-General Office Clerk, Gr. 13, effective 11/1/2020

1-Office Administrator, Gr. 70, effective 11/1/2020

26100 Road Bridge

Precinct 3

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	3,628,034	4,122,475	3,104,615	4,031,691	4,150,891	28,416
Materials & Supplies	264,107	276,381	254,105	272,526	272,526	(3,855)
Building Costs	58,761	86,000	58,266	86,000	86,000	0
Capital Outlay	0	0	0	145,000	0	0
ROW - Road Materials	483,957	323,824	137,233	574,600	574,600	250,776
Contracts	155,681	15,751	13,147	10,000	10,000	(5,751)
Other	158,048	109,675	75,672	184,550	184,550	74,875
Travel - Education	14,029	21,065	6,686	22,600	22,600	1,535
Totals - Salaries	3,628,034	4,122,475	3,104,615	4,031,691	4,150,891	28,416
Totals - Operating	1,134,583	832,696	545,108	1,150,276	1,150,276	317,580
Totals - Capital	0	0	0	145,000	0	0
Grand Total	4,762,617	4,955,171	3,649,723	5,326,967	5,301,167	345,996

26100 Road Bridge

Precinct 4

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	5,158,236	5,421,908	4,531,406	5,367,225	5,520,279	98,371
Materials & Supplies	425,219	398,122	344,830	394,980	394,980	(3,142)
Building Costs	74,968	102,212	59,349	110,212	110,212	8,000
Capital Outlay	0	0	0	831,662	0	0
ROW - Road Materials	1,461,675	1,453,430	1,426,900	1,453,430	1,453,430	0
Contracts	0	30	29	0	0	(30)
Other	211,277	381,000	119,453	386,000	386,000	5,000
Travel - Education	7,618	22,320	3,779	22,320	22,320	0
Totals - Salaries	5,158,236	5,421,908	4,531,406	5,367,225	5,520,279	98,371
Totals - Operating	2,180,757	2,357,114	1,954,341	2,366,942	2,366,942	9,828
Totals - Capital	0	0	0	831,662	0	0
Grand Total	7,338,993	7,779,022	6,485,747	8,565,829	7,887,221	108,199

Comments

New Position(s)

1-Mechanic III, Gr. 30, effective 11/1/2020

26100 Road Bridge

Right of Way

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	221,385	230,581	206,677	231,546	237,713	7,132
Materials & Supplies	0	550	245	550	550	0
ROW - Road Materials	454,328	6,431,230	15,050	14,929,905	3,562,805	(2,868,425)
Other	5,808	25,000	0	100,000	25,000	0
Travel - Education	4,885	5,500	1,755	5,500	5,000	(500)
Totals - Salaries	221,385	230,581	206,677	231,546	237,713	7,132
Totals - Operating	465,021	6,462,280	17,050	15,035,955	3,593,355	(2,868,925)
Totals - Capital	0	0	0	0	0	0
Grand Total	686,406	6,692,861	223,727	15,267,501	3,831,068	(2,861,793)

26100 Road Bridge

Transportation

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	2,317,893	2,629,571	2,284,012	2,678,380	2,676,006	46,435
Materials & Supplies	91,459	151,485	94,167	169,160	157,385	5,900
Capital Outlay	0	0	0	1,694,800	0	0
ROW - Road Materials	30,642	435,000	0	270,000	270,000	(165,000)
Contracts	1,053,612	644,900	153,420	1,156,900	1,176,900	532,000
Other	34,742	40,150	28,127	40,450	94,950	54,800
Travel - Education	19,560	20,842	14,107	42,800	20,842	0
Operating - Debt Ser	0	0	0	147,098	147,098	147,098
Totals - Salaries	2,317,893	2,629,571	2,284,012	2,678,380	2,676,006	46,435
Totals - Operating	1,230,015	1,292,377	289,821	1,826,408	1,867,175	574,798
Totals - Capital	0	0	0	1,694,800	0	0
Grand Total	3,547,907	3,921,948	2,573,833	6,199,588	4,543,181	621,233

26100 Road Bridge

R-B Non-Departmental

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Personnel	288,118	310,000	281,948	419,738	419,738	109,738
Materials & Supplies	106,000	106,000	105,000	106,000	106,000	0
Contracts	7,358	7,000	6,641	7,000	7,000	0
Other	32,861	35,560	32,651	34,560	34,560	(1,000)
Operating - Debt Ser	0	345,536	0	345,536	307,424	(38,112)
Totals - Salaries	288,118	310,000	281,948	419,738	419,738	109,738
Totals - Operating	146,219	494,096	144,292	493,096	454,984	(39,112)
Totals - Capital	0	0	0	0	0	0
Grand Total	434,338	804,096	426,240	912,834	874,722	70,626

32100 Debt Service

Debt Service

Commitment Item Group	2019 Expenditures	2020 Appropriations	2020 YTD	2021 Request	2021 Approved	2020 2021 Comparison
Operating - Debt Ser	37,283,419	35,205,662	34,205,262	35,219,108	35,219,108	13,446
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	37,283,419	35,205,662	34,205,262	35,219,108	35,219,108	13,446
Totals - Capital	0	0	0	0	0	0
Grand Total	37,283,419	35,205,662	34,205,262	35,219,108	35,219,108	13,446

Personnel Actions/
Elected Officials Salaries



New Positions FY 2021

Budgeting Fund Center	Eff. Date	Gr	# of Pos.	Job Title	
1810410000	IT Application Development	4/2/21	89	1	Administrator, Application Support, Lead
2110210000	SO-Warrants	11/1/20	53	1	Sheriff, Deputy
2110310000	SO-Communications	11/1/20	52	1	Dispatcher, 911
2110510000	SO-Patrol	11/1/20	53	2	Sheriff, Deputy
2110610000	SO-Courts/Security	11/1/20	53	3	Sheriff, Deputy
2610110000	Juvenile Services	11/1/20	72	1	Therapist, Clinical
2610410000	Juvenile-Detention	11/1/20	18	8	Officer, Institutional Probation
4230100000	Probate Court #1	11/1/20	74	1	Investigator, Assistant Court II
4510100000	Crim DA Admin	11/1/20	74	1	Manager, Strategic Initiatives
4510300000	Crim DA Criminal	11/1/20	72	1	Attorney, Misdemeanor I
4810010000	District Clerk	11/1/20	13	1	Clerk, General Office III
4810010000	District Clerk	11/1/20	17	1	Clerk, Accounting Collections
4810010000	District Clerk	11/1/20	17	2	Clerk, Administrative Court, Criminal
4820320000	County Clerk Civil	11/1/20	16	1	Clerk, Verification QC, Civil
4820320000	County Clerk Civil	11/1/20	17	1	Clerk, Administrative Court, Civil
6210100000	Precinct 2 General	11/1/20	13	1	Clerk, General Office III
6210100000	Precinct 2 General	11/1/20	70	1	Administrator, Office
6410300000	Precinct 4 Maintenance	11/1/20	30	1	Mechanic, III

**PUBLIC NOTICE
STATE OF TEXAS
COUNTY OF TARRANT**

In compliance with section 152.013 of the Texas Local Government Code, the Commissioners Court does hereby give notice of salary, expenses and allowances proposed to be increased along with the amount of the proposed increases for the within titled elected officials of Tarrant County. Elected officials' salaries will be set on the 8th day of September 2020 in the Commissioners Courtroom, 5th floor of the Tarrant County Administration Building, 100 E. Weatherford Street, Fort Worth, Texas 76196 at 10:00 a.m. The officials and the proposed salaries, expenses and allowances are shown below.

Elected Official	----- As of October 1, 2019-----		----- Effective October 1, 2020 -----	
	Current Annual Salary ⁽¹⁾	Current Annual Auto Allowance ⁽²⁾	Proposed Annual Maximum Salary ⁽¹⁾	Proposed Annual Maximum Auto Allowance ⁽²⁾
Constables (Pct. 3, 5 & 6) ⁽³⁾	\$118,940.90	Vehicle	Same as FY2020	Vehicle
Constables (Pct. 1, 2, 4, 7 & 8) ⁽³⁾	\$118,940.90	\$7,884.00	Same as FY2020	\$7,884.00
County Clerk	\$182,986.18	\$7,884.00	Same as FY2020	\$7,884.00
County Commissioners (Pct. 1, 2, 3 & 4)	\$182,986.18	\$15,420.00	Same as FY2020	\$15,420.00
County Judge	\$192,986.30	\$15,420.00	Same as FY2020	\$15,420.00
County and Probate Court Judges ^{(4) (5) (6) (15)}	\$193,399.96	None	Same as FY2020	None
Criminal District Attorney ⁽⁷⁾	\$239,999.90	\$7,884.00	Same as FY2020	\$7,884.00
District Clerk	\$182,986.18	None	Same as FY2020	None
District Court Judges ^{(8) (27)}	\$194,399.80	None	Same as FY2020	None
Justice of the Peace (8)	\$133,579.94	None	Same as FY2020	None
Sheriff	\$192,986.30	\$9,012.00	Same as FY2020	\$9,012.00
Tax Assessor/Collector	\$182,986.18	\$7,884.00	Same as FY2020	\$7,884.00

- (1) Annual salaries are a calculation of each elected officials bi-weekly salary times 26 pay periods. Salaries may be less in some fiscal years (October to September) and more in others depending on the actual payroll date.
- (2) Elected officials not authorized an allowance or vehicle will be eligible to receive mileage reimbursement for official County business when using a personal vehicle. The IRS rate in effect on October 1, 2020 will be used for the entire fiscal year. Those officials receiving an auto allowance will be eligible to receive mileage reimbursement based on the Tarrant County Vehicle Usage Policy. Auto allowances are paid over 24 pay periods.
- (3) Constables precincts 2 and 8 will change from an assigned vehicle to an auto allowance beginning October 1, 2020.
- (4) Beginning October 1, 2019, the County no longer paid longevity pay.
- (5) County and Probate Court judges in office on or before September 30, 2019.
- (6) Beginning October 1, 2019, newly elected or appointed County and Probate Court judges are placed into a tenure based compensation structure: 0-4 years - \$158,000; 5-8 years - \$172,000; 9-11 years - \$186,000; 12+ years - \$193,400. The chart shows the maximum salary. Tenure will be based on provisions of the Texas Government Code.
- (7) The Criminal District Attorney salary includes a minimum of \$140,000 paid by the State. Beginning September 1, 2019, the State Retirement Supplement was no longer paid to the County by the State of Texas. Beginning October 1, 2020, the County supplemental pay will be same as FY2020.
- (8) Beginning October 1, 2019, District Court judges' salaries are calculated on a tenure based compensation structure as provided by the Texas Government Code. Tarrant County will pay a maximum County supplement of \$18,000 as provided by the Texas Government Code.

Elected Officials are eligible to participate, along with other County employees, in the following additional benefits:

- \$300 contribution to a Flexible Spending Account, Health Savings Account or cash for participating in the Tarrant County Wellness Reward Program. Spouses are also eligible.
- \$240.44 contribution to a health care flexible spending account (general purpose or limited) if an elected official participates in Tarrant County's health insurance plan. This amount increases to \$1,440.40 if an elected official opts out of the Tarrant County health insurance plan.
- Those that elect Tarrant County's high-deductible health insurance plan will receive a \$750 contribution toward a Health Savings Account (HSA).
- Eligible elected officials may receive either a County provided mobile phone or an annual mobile phone allowance not to exceed \$660.

Revenue Estimates



FY2021 Revenues

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUALS	FY2020 BUDGET	FY2020 PROJECTED	FY2021 BUDGET	DIFFERENCE FY20 vs FY21
GENERAL FUND								
Taxes-Ad Valorem								
410111 Taxes - Current	328,735,789	347,368,055	369,327,118	387,749,334	435,796,602	434,621,064	446,335,832	10,539,230
410191 Payment in Lieu - Tax	0	0	0	726,650	0	1,180,635	1,180,000	1,180,000
410199 TIF - Tax Increment Financing	(6,556,827)	(6,893,869)	(8,652,674)	(9,413,519)	(13,259,486)	(8,822,081)	(10,224,600)	3,034,886
410211 Taxes - Delinquent	2,513,827	2,699,102	3,121,428	1,210,177	2,000,000	1,470,145	1,450,000	(550,000)
410381 Penalty & Interest-Delinquent Taxes	870,662	918,747	916,036	616,136	750,000	848,648	845,000	95,000
410391 Penalty & Interest-Current Taxes	<u>1,563,623</u>	<u>1,507,912</u>	<u>1,553,092</u>	<u>1,484,909</u>	<u>1,530,000</u>	<u>1,774,700</u>	<u>1,500,000</u>	<u>(30,000)</u>
Taxes Ad Valorem Sub-Total	327,127,074	345,599,947	366,265,000	382,373,687	426,817,116	431,073,111	441,086,232	14,269,116
Taxes-Other								
410411 Expired Refund	4,009	0	0	0	0	0	0	0
410412 VIT Excess Escrow	<u>239,223</u>	<u>152,060</u>	<u>206,213</u>	<u>244,647</u>	<u>180,000</u>	<u>280,045</u>	<u>180,000</u>	<u>0</u>
Taxes Other Sub-Total	243,232	152,060	206,213	244,647	180,000	280,045	180,000	0
Licenses								
411101 Liquor Licenses	399,400	620,915	435,710	704,893	430,000	382,680	400,000	(30,000)
411201 Beer and Wine Licenses	367,566	202,747	353,686	273,896	300,000	306,307	250,000	(50,000)
411401 Marriage Licenses	430,843	466,895	424,250	430,355	424,000	384,115	400,000	(24,000)
411501 Sex Oriented Business Licenses	<u>400</u>	<u>650</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>800</u>	<u>0</u>	<u>(400)</u>
Licenses Sub-Total	1,198,209	1,291,207	1,214,046	1,409,544	1,154,400	1,073,902	1,050,000	(104,400)
Fees of Office								
421113 Tax - Collections Commissions Fee	4,745,474	5,171,644	5,436,587	5,618,391	5,580,800	5,809,299	5,809,300	228,500
421121 Sales Tax Collection Commission	18,786,894	19,451,293	19,848,926	21,733,144	22,000,000	23,693,868	20,000,000	(2,000,000)
421122 Motor Vehicle Coll. Commission	4,472,399	4,207,274	4,305,956	4,562,293	4,300,000	3,596,991	3,600,000	(700,000)
421123 Certificate of Title	2,703,040	2,680,125	2,792,100	2,924,486	2,800,000	2,519,946	2,500,000	(300,000)
421133 Tax Certificate	24,390	20,710	22,630	20,720	20,000	18,540	18,000	(2,000)
421141 Motor Vehicle Title Service	5,454	7,800	4,950	4,500	4,000	100	0	(4,000)
421143 NTTA Toll Tag Service Fee	3,805	1,370	630	0	0	0	0	0
421192 Scofflaw Commissions	14,714	93,366	133,830	132,095	135,000	90,511	90,500	(44,500)
421198 Other Motor Vehicle Fees	396,510	100,223	9,907	10,000	5,000	7,427	0	(5,000)
421199 Tax-Other Fees	24,677	40,391	38,134	10,381	5,000	3,764	0	(5,000)
421319 Elections-Other Revenue	1,404	2,540	2,058	1,678	1,900	1,218	0	(1,900)
422001 Sheriff-Service Fees	412,006	405,979	374,557	369,317	374,000	279,496	216,000	(158,000)
422004 Sheriff-Alarm Fees	26,425	26,375	24,220	23,800	22,000	20,807	20,000	(2,000)
422005 Sheriff-Game Room Application Fee	0	0	0	0	0	1,000	0	0
422008 Sheriff-Alcohol Testing Fees	66,647	57,548	55,777	65,369	60,000	34,965	20,000	(40,000)
422009 Sheriff Travel Reimbursement	117,517	110,084	109,043	111,837	100,000	55,325	48,000	(52,000)
422013 Sheriff Estray Livestock Fees	9,290	8,065	10,730	9,980	9,000	2,740	2,000	(7,000)
422016 Miscellaneous Sheriff Report Fees	2,822	3,539	1,442	1,118	1,100	920	800	(300)
422018 Bail Bond Surety Fees	42,117	42,333	44,400	46,860	45,000	29,745	15,000	(30,000)
423101 Constable 1 Fees	802,791	843,296	883,879	953,633	900,000	627,937	617,000	(283,000)



FY2021 Revenues

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUALS	FY2020 BUDGET	FY2020 PROJECTED	FY2021 BUDGET	DIFFERENCE FY20 vs FY21
423201 Constable 2 Fees	700,819	713,739	744,655	983,337	800,000	654,003	667,000	(133,000)
423301 Constable 3 Fees	759,796	939,486	833,201	743,077	700,000	482,453	478,000	(222,000)
423401 Constable 4 Fees	527,260	560,464	588,022	613,853	580,000	347,411	339,000	(241,000)
423501 Constable 5 Fees	313,708	332,666	329,454	352,109	325,000	233,310	233,000	(92,000)
423601 Constable 6 Fees	523,526	510,684	528,074	597,483	525,000	387,970	383,000	(142,000)
423701 Constable 7 Fees	657,180	661,125	688,010	772,130	700,000	496,487	495,000	(205,000)
423801 Constable 8 Fees	760,289	724,865	723,227	887,776	750,000	551,199	532,000	(218,000)
424111 CC Abstract Judgment Filing Fee	33,326	29,871	33,124	34,184	33,000	28,607	28,000	(5,000)
424112 CC-Deeds of Trust Fee	4,341,371	4,405,769	4,099,847	4,168,379	3,700,000	5,398,535	3,500,000	(200,000)
424113 CC-Warranty Deeds Fee	2,451,700	2,540,941	2,524,622	2,445,582	2,300,000	2,489,085	2,200,000	(100,000)
424115 CC-Mechanics/Tax Liens Fee	155,468	155,488	150,965	160,583	155,000	131,336	128,000	(27,000)
424121 CC-Assumed Names Fee	57,026	57,788	57,116	54,048	55,000	35,964	32,000	(23,000)
424122 CC-Copies	810,257	869,497	854,589	868,727	825,000	704,459	710,000	(115,000)
424123 CC-Beer/Wine Fee	5,660	4,741	5,430	4,840	5,000	4,090	4,000	(1,000)
424124 CC-Birth/Death Certificate Fees	1,176,333	1,201,342	1,195,121	1,426,972	1,250,000	1,060,860	1,000,000	(250,000)
424131 CC-County Court at Law Fee	346,701	352,482	367,403	460,219	400,000	363,100	350,000	(50,000)
424141 CC-Probate Court Fee	349,428	371,105	380,477	380,535	371,000	358,965	352,000	(19,000)
424142 CC-Probate Document Filing	1,577	6,750	5,950	5,950	6,000	5,675	5,700	(300)
424143 CC Public Probate Administrator Fee	28,700	51,220	55,780	51,580	0	51,160	50,000	50,000
424151 CC-County Criminal Court Fee	440,599	403,029	417,335	442,795	300,000	258,532	250,000	(50,000)
424152 CC-Misdemeanor Conviction	340	316	191	217	200	620	0	(200)
424153 CC-Criminal Transaction Adm.	61,896	57,068	59,238	58,583	60,000	39,530	43,000	(17,000)
424154 CC-TDPS Failure to Appear/Pay	2,553	2,322	1,905	2,202	2,000	2,208	2,000	0
424156 CC-Time Payment Fee	0	0	0	0	0	21,908	24,000	24,000
424161 CC-Court Reporter Fees	148,604	138,653	150,657	186,863	160,000	131,860	130,000	(30,000)
424162 CC-Trust Fund Administration Fee	82,425	89,484	80,235	109,272	85,000	74,910	75,000	(10,000)
424165 CC-Microfilm & Tape Sales	47,852	41,907	40,249	46,955	45,000	24,723	12,000	(33,000)
424171 CC-Assistant Court Investigator Fee	2,901	1,137	225	225	0	1,125	0	0
424172 CC-Court Investigator Fee	5,583	187	2,376	701	0	1,617	0	0
424181 CC-E-Filing Recovery	148,864	1,057	66	70	0	17	0	0
424182 CC-Online Access-Set Up	2,150	6,000	7,750	17,120	6,500	7,600	7,600	1,100
424183 CC-Online Access-Service	12,900	16,600	21,000	47,600	40,000	48,300	40,000	0
424190 CC-Other Revenue	3,671	13,482	12,034	12,099	12,000	7,080	7,000	(5,000)
424196 CC-Passport Fee	22,225	288,550	426,215	844,025	1,110,000	558,925	300,000	(810,000)
424197 CC-Photo Fee	9,356	104,492	118,892	238,614	312,000	169,891	90,000	(222,000)
424198 CC-Over/Short	139	458	219	271	0	300	0	0
424201 District Clerk Fees	3,493,525	3,764,990	3,697,135	3,680,561	3,500,000	3,204,522	3,177,000	(323,000)
424205 DC-Trust Fund Administration	22,983	28,918	31,833	45,922	33,000	48,712	40,000	7,000
424207 DC- Court Reporter Fee	308,673	325,003	332,764	349,147	325,000	310,744	303,000	(22,000)
424212 DC-Web Base Access	586,605	607,820	631,090	656,140	645,000	718,667	715,000	70,000
424220 DC-E-Filing Recovery	353,878	28,522	6,672	2,182	0	844	0	0
424299 District Clerk Over/Short	(74)	(26)	(43)	(32)	0	32	0	0



FY2021 Revenues

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUALS	FY2020 BUDGET	FY2020 PROJECTED	FY2021 BUDGET	DIFFERENCE FY20 vs FY21
424311 Domestic Relations-Child Support Fee	25,222	17,651	14,995	11,414	10,000	7,706	4,000	(6,000)
424312 Domestic Relations Initial Child Support Fee	206,267	205,694	214,200	211,308	205,000	194,439	200,000	(5,000)
424321 Domestic Relations-Probation Fees	3,225	1,590	1,690	2,155	1,500	1,800	1,500	0
424322 Domestic Relations-Probation Fees-IVD	820,601	759,536	710,089	664,787	680,000	612,356	619,000	(61,000)
424323 Domestic Relations-IVD Performance Bonus	40,552	41,651	37,058	34,412	35,000	32,369	32,000	(3,000)
424341 Domestic Relations-Application Fees	3,800	3,865	6,098	5,673	4,000	3,025	3,000	(1,000)
424342 Domestic Relations-Attorney Fees	1,450	600	0	4	0	520	0	0
424343 Domestic Relations-Filing Fees	164,652	165,558	171,792	176,932	170,000	165,460	163,000	(7,000)
424344 Domestic Relations - Family Ct Srv Fee	47,422	45,824	60,617	65,299	60,000	35,393	35,000	(25,000)
424345 Child Support Service Fee	7,998	6,819	5,638	4,351	4,500	3,575	3,500	(1,000)
424346 Domestic Relations Social Study	117,423	121,345	109,201	125,979	115,000	89,760	91,000	(24,000)
424347 Domestic Relations-Fam Ct Srv Visitation Fee	22,416	23,005	23,508	22,195	23,000	10,925	15,000	(8,000)
424349 Domestic Relations Reimb.-Cert. Mail	1,215	1,695	5,282	4,497	3,500	2,940	3,000	(500)
424353 DRO-SDU Customer Service Contract	22,286	20,974	21,990	19,543	21,000	13,174	15,000	(6,000)
424354 DRO-SDU State Case Registry	18,678	18,215	19,774	20,921	18,000	14,866	12,500	(5,500)
424411 District Attorney Fees	122,603	107,530	108,441	119,931	115,000	78,723	78,000	(37,000)
424421 District Attorney-Welfare Fraud	0	1,680	578	1,400	0	3,200	0	0
425101 Probate Court #1 Fees	10,024	10,132	10,726	11,789	10,000	9,856	9,000	(1,000)
425201 Probate Court #2 Fees	10,449	10,401	10,658	10,350	10,000	9,483	9,000	(1,000)
426101 Justice of the Peace # 1 Fees	159,993	180,743	206,745	226,923	210,000	160,153	156,000	(54,000)
426201 Justice of the Peace # 2 Fees	180,250	198,014	212,952	272,500	225,000	197,328	196,000	(29,000)
426301 Justice of the Peace # 3 Fees	134,939	155,681	169,239	175,515	160,000	140,342	136,000	(24,000)
426401 Justice of the Peace # 4 Fees	150,951	181,429	203,330	196,130	190,000	143,065	137,000	(53,000)
426501 Justice of the Peace # 5 Fees	92,510	94,221	100,983	111,879	100,000	133,241	130,000	30,000
426601 Justice of the Peace # 6 Fees	181,930	197,200	218,335	255,159	225,000	181,069	176,000	(49,000)
426701 Justice of the Peace # 7 Fees	171,443	184,707	220,562	269,223	225,000	202,424	194,000	(31,000)
426801 Justice of the Peace # 8 Fees	134,148	131,254	144,650	188,086	150,000	124,442	119,000	(31,000)
426911 Justice of the Peace Truancy Fee	10,250	34,393	38,290	15,270	18,000	3,110	3,000	(15,000)
429320 Medical Examiner-DNA Fees	346,421	324,902	432,723	492,880	400,000	521,548	450,000	50,000
429321 Medical Examiner- Crime Lab Fees	110,138	159,732	142,375	222,355	160,000	245,348	200,000	40,000
429323 Medical Examiner- Facility Utilization Fees	202,606	222,952	206,640	204,490	200,000	204,494	200,000	0
429324 Medical Examiner-Over the Counter Fees	24,228	26,646	21,856	30,102	25,000	36,976	30,000	5,000
429326 Medical Examiner-Cremation Fees	172,355	208,354	211,747	255,708	240,000	261,657	240,000	0
429329 Medical Examiner- Toxicology Lab Analysis	656,425	619,619	614,393	653,854	600,000	537,640	526,000	(74,000)
429391 Medical Examiner-Non Jurisdiction Autopsy	654,027	610,287	652,416	579,471	525,000	941,375	600,000	75,000
429511 Pretrial Release Fees	88,323	82,514	128,628	13,594	0	0	0	0
429521 DWI Interlock Fees	39,932	67,979	58,420	48,793	0	0	0	0
429528 Urinalysis/Counseling Fee	20,933	30,547	57,052	9,482	0	435	0	0
429701 Jury Fees	163,933	175,133	175,426	182,374	175,000	183,450	175,000	0
429999 Miscellaneous Fees	<u>33,232</u>	<u>33,004</u>	<u>34,570</u>	<u>34,511</u>	<u>34,000</u>	<u>33,459</u>	<u>33,000</u>	<u>(1,000)</u>
Fees of Office Sub-Total	57,791,399	59,167,023	60,086,528	64,303,737	61,826,000	61,755,701	54,653,400	(7,172,600)



FY2021 Revenues

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUALS	FY2020 BUDGET	FY2020 PROJECTED	FY2021 BUDGET	DIFFERENCE FY20 vs FY21
Cash Fines								
431101 Criminal Dist. Court 1 Fines	131,240	112,477	103,650	112,954	105,000	113,302	112,000	7,000
431102 Criminal Dist. Court 2 Fines	104,894	109,347	108,385	297,099	100,000	102,237	100,000	0
431103 Criminal Dist. Court 3 Fines	117,764	115,605	107,231	115,045	110,000	98,238	97,000	(13,000)
431104 Criminal Dist. Court 4 Fines	108,493	96,896	76,885	96,926	90,000	89,113	88,000	(2,000)
431115 213th District Court Fines	121,320	115,061	118,906	122,450	125,000	90,193	88,000	(37,000)
431121 297th District Court Fines	134,576	114,322	90,985	111,145	95,000	105,965	104,000	9,000
431125 371st District Court Fines	122,580	122,480	109,860	116,153	110,000	98,238	93,000	(17,000)
431131 372nd District Court Fines	138,277	142,167	119,746	123,697	122,000	135,274	128,000	6,000
431135 396th District Court Fines	102,115	102,946	96,290	89,401	97,000	50,766	48,000	(49,000)
431136 432nd District Court Fines	121,001	125,203	116,193	98,371	104,000	75,813	74,000	(30,000)
431xxx Court Fines - Various Courts	1,125	300	18	0	0	482	0	0
432101 Criminal Court 1 Fines	346,428	241,557	204,274	168,033	150,000	111,373	70,700	(79,300)
432102 Criminal Court 2 Fines	383,794	322,299	287,119	249,258	250,000	142,439	95,900	(154,100)
432103 Criminal Court 3 Fines	290,981	258,320	190,787	185,569	190,000	127,469	86,800	(103,200)
432104 Criminal Court 4 Fines	381,845	359,027	275,260	306,476	290,000	217,968	149,100	(140,900)
432105 Criminal Court 5 Fines	45,373	39,562	43,798	36,653	40,000	9,281	5,600	(34,400)
432106 Criminal Court 6 Fines	205,444	177,400	192,400	194,187	192,000	120,836	85,400	(106,600)
432107 Criminal Court 7 Fines	296,123	219,913	226,848	220,538	212,000	153,469	98,000	(114,000)
432108 Criminal Court 8 Fines	331,810	259,838	287,674	289,077	300,000	141,827	100,100	(199,900)
432109 Criminal Court 9 Fines	244,967	207,897	228,489	207,760	218,000	124,591	78,400	(139,600)
432110 Criminal Court 10 Fines	643,808	562,439	467,613	448,415	440,000	275,640	186,900	(253,100)
435101 Justice of the Peace #1 Fines	29,247	12,923	12,032	11,224	12,000	15,513	14,000	2,000
435201 Justice of the Peace #2 Fines	12,619	10,222	12,607	20,097	20,000	15,991	15,000	(5,000)
435301 Justice of the Peace #3 Fines	39,552	25,896	16,493	13,090	14,000	21,953	20,000	6,000
435401 Justice of the Peace #4 Fines	108,861	98,573	117,631	114,528	120,000	81,505	73,000	(47,000)
435501 Justice of the Peace #5 Fines	51,406	47,628	49,862	67,520	55,000	117,804	98,000	43,000
435601 Justice of the Peace #6 Fines	236,272	252,142	247,684	231,752	230,000	186,743	168,000	(62,000)
435701 Justice of the Peace #7 Fines	109,148	95,318	97,371	117,387	110,000	101,156	86,000	(24,000)
435801 Justice of the Peace #8 Fines	<u>13,219</u>	<u>15,713</u>	<u>12,939</u>	<u>8,775</u>	<u>8,700</u>	<u>8,938</u>	<u>8,000</u>	<u>(700)</u>
Cash Fines Sub-Total	4,974,282	4,363,471	4,019,030	4,173,580	3,909,700	2,934,117	2,370,900	(1,538,800)
Intergovernmental Revenue								
441005 Liquor by the Drink	9,673,550	10,013,981	10,512,084	11,299,974	11,200,000	9,672,265	3,819,166	(7,380,834)
441011 Bingo Tax	508,931	514,266	390,561	459,570	0	480,477	350,000	350,000
441021 Fuel Tax Credit	889	503	540	124	0	111	0	0
441031 Federal Flood/Payments in Lieu of Taxes	769,949	414,567	417,225	428,820	1,126,000	402,575	390,000	(736,000)
442201 Prisoner Care-Marshal	254,720	243,320	6,520	5,920	4,000	3,760	2,000	(2,000)
443101 Federal Grant Revenue	382,490	436,164	455,406	507,327	450,000	424,900	425,000	(25,000)
443103 US Justice - SCAAP	317,999	0	0	816,649	0	441,124	0	0
443205 Indigent Defense - SB7	1,764,666	2,159,962	1,599,681	1,677,595	1,600,000	1,700,661	1,200,000	(400,000)
443401 Indirect Cost/Fiscal Administration Fees	299,167	289,172	457,802	808,771	300,000	438,081	278,000	(22,000)



FY2021 Revenues

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUALS	FY2020 BUDGET	FY2020 PROJECTED	FY2021 BUDGET	DIFFERENCE FY20 vs FY21
444101 Rent-Voting Machines	141,525	190,290	207,101	158,730	160,000	4,340	0	(160,000)
444102 Contract Election	87,874	39,159	97,308	33,241	50,000	465	0	(50,000)
444201 Contract Patrol Service	839,060	864,940	901,116	931,033	1,035,928	1,026,943	1,166,000	130,072
444202 Medical Examiner Contract	410,716	422,490	438,669	460,603	472,214	472,218	472,218	4
444302 Child Support Monitoring (ICSS)	1,806,052	1,805,445	1,794,442	1,801,259	1,750,000	1,785,260	1,750,000	0
444303 Child Support Monitoring-Incentive (ICSS)	228,456	216,498	212,458	214,727	200,000	200,000	175,000	(25,000)
444601 Interlocal Contracts	60,705	59,202	61,835	69,033	65,000	62,309	60,000	(5,000)
444603 Ft. Worth TIF 3-Parking Lease	36,326	36,326	0	0	0	0	0	0
444801 Jail Psych-JPSH	2,638,203	2,760,711	2,949,852	3,348,833	3,867,601	3,867,601	3,867,601	0
445302 Judicial Reimbursement	25,000	0	0	0	0	0	0	0
445303 Judicial Salary Reimbursement	1,092,000	1,092,000	1,092,000	1,092,000	1,092,000	1,092,000	1,092,000	0
446001 Intergovernmental Revenue	4,555	4,590	4,621	4,243	4,628	0	0	(4,628)
446010 Social Security Incentive	74,000	80,800	68,400	30,600	4,800	71,800	50,000	45,200
Intergovernmental Revenues Sub-Total	21,416,833	21,644,386	21,667,621	24,149,052	23,382,171	22,146,890	15,096,985	(8,285,186)
Investment Income								
450005 Discounts Earned	8,169	4,605	5,349	4,579	5,000	1,375	1,000	(4,000)
451001 Interest on Sale of Convention Center	889,830	873,720	0	0	0	0	0	0
451002 Interest Income Received	796,066	1,499,679	2,812,916	4,464,582	3,000,000	1,715,217	200,000	(2,800,000)
Investment Income Sub-Total	1,694,065	2,378,004	2,818,265	4,469,161	3,005,000	1,716,592	201,000	(2,804,000)
Other Revenue								
471001 Building Rental	304,479	373,133	481,298	270,445	249,400	258,402	261,402	12,002
471002 Other RC Rental	0	0	0	57	0	0	0	0
471008 Utility Billings	122,240	118,032	115,157	117,293	112,600	126,707	112,600	0
471011 Janitorial Disposal	0	0	0	186	0	0	0	0
481001 District Clerk Bond Forfeitures	358,523	603,465	884,329	647,140	500,000	710,602	500,000	0
481003 Attorney/Restitution Fees	1,094,194	1,000,723	736,249	542,586	250,000	548,507	500,000	250,000
481004 County Clerk Bond Forfeitures	538,384	572,731	785,231	635,591	400,000	388,332	300,000	(100,000)
481005 Probation Fees	0	0	105	0	0	0	0	0
481007 Economic Crimes-Forfeiture	94,560	28,437	283,672	109,692	0	33,291	0	0
481008 Contempt of Court	150	500	0	0	0	(32)	0	0
481011 District Attorney Longevity Reimbursement	330,790	311,230	296,700	265,982	290,000	281,320	276,000	(14,000)
481012 Jury Reimbursement	622,132	577,898	534,412	603,738	550,000	283,638	350,000	(200,000)
482001 Vending Concessions	82,730	106,230	105,863	113,634	105,000	95,891	95,000	(10,000)
482002 Pay Phone Commissions	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	0
482003 Vendor/Rebate Commissions	0	0	320,547	307,598	300,000	256,756	150,000	(150,000)
482101 State Fees Commission	376,707	374,133	338,229	364,490	350,000	283,502	168,000	(182,000)
482102 Payroll Fees	11,063	10,323	10,240	10,515	10,000	9,549	9,500	(500)
482103 Probate Public Administrator Commission	1	1,064	3,807	1,451	0	110	0	0
483001 Parking Revenues	541,261	547,469	590,608	592,320	590,000	613,063	612,000	22,000
483003 Parking Revenue-Non Tax	775,821	722,023	718,388	787,752	750,000	364,468	250,000	(500,000)
483010 Proceeds from Asset Sale	0	0	7,194	0	0	0	0	0
483011 Auction Proceeds	7,058	4,022	7,498	5,002	3,000	6,828	5,000	2,000
483012 Auction Proceeds - Non-Tax	7,438	5,670	10,456	23,796	10,000	6,646	5,000	(5,000)



FY2021 Revenues

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUALS	FY2020 BUDGET	FY2020 PROJECTED	FY2021 BUDGET	DIFFERENCE FY20 vs FY21
483013 Scrap Paper Auction Proceeds	97,741	112,975	107,913	139,362	100,000	62,697	61,000	(39,000)
484003 Donate Hlth, Misc, T	0	0	0	3,318	0	0	0	0
484005 Donations	0	1,000	0	0	0	0	0	0
485002 Payments by Program Participants	0	165	32,667	44,771	40,000	24,555	20,000	(20,000)
485003 Other Revenues	520,100	491,705	167,255	144,073	100,000	254,241	100,000	0
485004 Racetrack Admission Fees	27,368	25,122	20,476	20,767	16,000	3,057	3,000	(13,000)
485005 Prior Year Reimbursement	52,550	156,780	16,921	4,215	0	7,874	0	0
485006 Warranty Work Reimbursement	1,075	1,085	210	0	0	0	0	0
485007 Hazardous Waste	160	171	307	276	200	244	200	0
485008 Abandoned Property < \$100	51,592	53,896	59,438	54,890	50,000	58,694	60,000	10,000
485009 Returned Check Fee	8,184	10,179	10,934	12,675	10,000	10,065	10,000	0
488001 Contingent Revenue	0	0	0	0	5,000,000	0	10,000,000	5,000,000
Other Revenue Sub-Total	7,056,301	7,240,161	7,676,104	6,853,615	10,816,200	5,719,007	14,878,702	4,062,502
Interfund Transfers								
491002 From Other Funds	80,735	78,451	78,624	66,638	70,000	31,606	33,000	(37,000)
491221 From Courthouse Security	583,645	592,434	590,131	599,875	580,000	567,658	480,000	(100,000)
493001 Residual Equity Transfer	0	315,635	0	0	0	0	0	0
Interfund Transfers Sub-Total	664,380	986,520	668,755	666,513	650,000	599,264	513,000	(137,000)
Total - All Revenues	422,165,775	442,822,779	464,621,562	488,643,536	531,740,587	527,298,629	530,030,219	(1,710,368)
Cash Carryforward	75,540,393	80,685,537	75,970,340	75,363,256	74,627,006	83,076,177	99,016,553	24,389,547
Total - General Fund	497,706,168	523,508,316	540,591,902	564,006,792	606,367,593	610,374,806	629,046,772	22,679,179



FY2021 Revenues

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUALS	FY2020 BUDGET	FY2020 PROJECTED	FY2021 BUDGET	DIFFERENCE FY20 vs FY21
ROAD & BRIDGE FUND								
Taxes-Ad Valorem								
410211 Taxes-Delinquent	180	283	151	254	0	18	0	0
410381 Taxes-P & I Delinquent	<u>698</u>	<u>1,161</u>	<u>616</u>	<u>1,049</u>	<u>0</u>	<u>73</u>	<u>0</u>	<u>0</u>
Taxes Sub-Total	878	1,444	767	1,303	0	91	0	0
Fees of Office								
421125 Miscellaneous State Motor Vehicle Fees	325,000	323,600	323,600	323,950	323,600	323,950	323,950	350
421151 Motor Vehicle Road & Bridge Fee	<u>18,158,480</u>	<u>17,613,310</u>	<u>18,244,818</u>	<u>18,843,070</u>	<u>18,500,000</u>	<u>17,724,230</u>	<u>15,000,000</u>	<u>(3,500,000)</u>
Fees of Office Sub-Total	18,483,480	17,936,910	18,568,418	19,167,020	18,823,600	18,048,180	15,323,950	(3,499,650)
Intergovernmental Revenue								
443101 Federal Grant Revenue	0	54,417	0	0	0	0	0	0
443201 State Reimbursement	30,450	30,450	30,450	30,441	30,400	30,427	30,400	0
444601 Interlocal Contracts	0	43,563	105,916	68,498	25,000	13,578	12,000	(13,000)
446001 Intergovernmental Revenue	<u>300</u>	<u>40,845</u>	<u>155,366</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Intergovernmental Revenue Sub-Total	30,750	169,275	291,732	99,239	55,400	44,005	42,400	(13,000)
Investment Income								
451002 Interest Income Received	63,325	94,406	175,818	276,794	177,000	112,377	15,000	(162,000)
Other Revenue								
483010 Proceeds From Asset Sale	0	44,163	42,206	0	0	200	0	0
483011 Auction Proceeds	1,713	2,323	1,998	3,563	2,000	2,785	2,000	0
483012 Auction Proceeds-Non-Taxable	0	0	0	90	0	0	0	0
484003 Donate Hlth, Misc, T	0	0	0	8,000	0	0	0	0
485003 Other Revenue	150,028	97,813	397,641	308,500	275,000	200,737	170,000	(105,000)
485005 Prior Year Reimbursement	<u>34,882</u>	<u>500,998</u>	<u>2,888</u>	<u>2,483</u>	<u>0</u>	<u>1,002</u>	<u>0</u>	<u>0</u>
Other Revenue Sub-Total	186,623	645,297	444,733	322,636	277,000	204,724	172,000	(105,000)
Interfund Transfers								
491001 Operating Transfer from General Fund	4,827,056	6,711,440	8,700,498	8,305,190	11,494,783	11,494,783	11,132,895	(361,888)
Total - All Revenues	23,592,112	25,558,772	28,181,966	28,172,182	30,827,783	29,904,160	26,686,245	(4,141,538)
Cash Carryforward	13,028,713	9,756,178	7,834,895	8,743,641	7,652,750	9,354,648	10,535,641	2,882,891
Total - Road & Bridge	36,620,825	35,314,950	36,016,861	36,915,823	38,480,533	39,258,808	37,221,886	(1,258,647)



FY2021 Revenues

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUALS	FY2020 BUDGET	FY2020 PROJECTED	FY2021 BUDGET	DIFFERENCE FY20 vs FY21
DEBT SERVICE FUND								
Taxes-Ad Valorem								
410111 Taxes-Current	36,987,823	37,019,182	36,748,191	35,970,880	33,418,412	33,472,392	33,895,665	477,253
410211 Taxes - Delinquent	282,119	307,194	345,858	127,097	220,000	143,657	135,000	(85,000)
410381 Penalty & Interest-Delinquent Taxes	107,573	119,482	113,963	73,399	108,000	87,305	108,000	0
410391 Penalty & Interest-Current Taxes	<u>175,741</u>	<u>160,699</u>	<u>154,533</u>	<u>137,753</u>	<u>153,000</u>	<u>136,175</u>	<u>125,000</u>	<u>(28,000)</u>
Taxes Sub-Total	37,553,256	37,606,557	37,362,545	36,309,129	33,899,412	33,839,529	34,263,665	364,253
Investment Income								
451002 Interest Income Received	77,539	146,483	280,738	428,603	289,525	123,027	18,193	(271,332)
Other Revenue								
485003 Other Revenue	0	250	0	0	0	0	0	0
Interfund Transfers								
491002 Transfer from other funds	0	0	0	0	0	0	0	0
Total - All Revenues	37,630,795	37,753,290	37,643,283	36,737,732	34,188,937	33,962,556	34,281,858	92,921
Cash Carryforward	<u>1,043,723</u>	<u>1,369,749</u>	<u>1,408,191</u>	<u>1,761,540</u>	<u>1,016,725</u>	<u>1,215,854</u>	<u>937,250</u>	<u>(79,475)</u>
Total Debt Service	38,674,518	39,123,039	39,051,474	38,499,272	35,205,662	35,178,410	35,219,108	13,446



SUMMARY - FY2021 Revenues

	General Fund	Road & Bridge	Debt Service	Total	FY2020 Revenue Budget	FY20 vs. FY21
Taxes	441,266,232	0	34,263,665	475,529,897	460,896,528	14,633,369
Licenses	1,050,000	0	0	1,050,000	1,154,400	(104,400)
Fees of Office	54,653,400	15,323,950	0	69,977,350	80,649,600	(10,672,250)
Cash Fines	2,370,900	0	0	2,370,900	3,909,700	(1,538,800)
Intergovernmental Revenues	15,096,985	42,400	0	15,139,385	23,437,571	(8,298,186)
Investment Income	201,000	15,000	18,193	234,193	3,471,525	(3,237,332)
Other Revenue	14,878,702	172,000	0	15,050,702	11,093,200	3,957,502
Interfund Transfers	<u>513,000</u>	<u>11,132,895</u>	<u>0</u>	<u>11,645,895</u>	<u>12,144,783</u>	<u>(498,888)</u>
Total Revenues	530,030,219	26,686,245	34,281,858	590,998,322	596,757,307	(5,758,985)
Cash Carryforward	99,016,553	10,535,641	937,250	110,489,444	83,296,481	27,192,963
Total All	629,046,772	37,221,886	35,219,108	701,487,766	680,053,788	21,433,978

Tax Rate



ADOPTED TAX RATE

BUDGET YEAR (TAX YEAR)	2017 (2016)	2018 (2017)	2019 (2018)	2020 (2019)	2021 (2020)
Maintenance & Operations	.229538	.221919	.214135	.217264	.217448
Debt Service	<u>.024462</u>	<u>.022081</u>	<u>.019865</u>	<u>.016736</u>	<u>.016552</u>
Total	.254000	.244000	.234000	.234000	.234000
% Over/Under NNR Tax Rate	2.23%	1.76%	1.69%	6.92%	(2.15%)
% Over Prior Year	(3.79%)	(3.94%)	(4.10%)	0	0
No-New-Revenue Tax Rate (NNR)*	0.248466	0.23978	0.230119	0.218852	0.239145
Voter-Approval Tax Rate *	0.267774	0.258067	0.248133	0.23462	0.248985
July Certified Net Taxable Values	154,867,382,944	170,338,990,309	186,779,643,453	208,023,938,147	213,587,391,754
May Preliminary Estimates	158,438,863,739	174,389,455,387	189,425,009,193	214,110,847,906	219,910,009,425
New Construction - Taxable Value (Final)	3,860,946,468	3,720,775,407	4,156,363,666	5,050,378,321	5,393,742,920
Projected Collection Rate	100%	100%	100%	100%	100%
Estimated Taxes Generated	\$393,363,153	\$415,627,136	\$437,064,365	\$486,776,015	\$499,794,497
Less Est. Tax Incremental Finance Districts	(8,109,604)	(9,685,932)	(10,636,750)	(13,259,486)	(10,224,600)
Less: Est. Loss due to Over 65 Tax Freeze-	<u>(3,600,000)</u>	<u>(7,800,000)</u>	<u>(9,200,000)</u>	<u>(12,800,000)</u>	<u>(15,400,000)</u>
Total from Ad Valorem Taxes	\$381,653,549	\$398,141,204	\$417,227,615	\$460,716,529	\$474,169,897
Actual Taxes Collected (Inc. delinquent, P & I)	\$383,207,948	\$403,298,770	\$427,654,203	\$473,976,014	\$473,976,014
.01 increase in tax rate	\$15,486,738	\$16,714,227	\$18,284,802	\$20,409,231	\$20,742,355
1% increase in tax rate	\$3,933,632	\$4,078,271	\$4,278,644	\$4,775,760	\$4,853,711

* In the Texas 86th Legislative Session (2019), Senate Bill 2 changed the names of the Effective Tax Rate to No-New-Revenue Tax Rate (NNR) and the Rollback Tax Rate to Voter-Approval Tax Rate. Previously the percentage not to exceed was 8%, SB2 decreased it to 3.5%.