



Prepared by
Tarrant County Budget And
Risk Management Department

Tarrant County
FY 2020
Approved Budget



September 10, 2019



TARRANT COUNTY, TEXAS FY2020 ADOPTED BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$43,488,913, which is a 10% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$11,817,885.

The FY2020 budget for Tarrant County was adopted by a record vote of 4-1.

For:

B. Glen Whitley, County Judge
Roy Charles Brooks, Commissioner Precinct 1
Devan Allen, Commissioner Precinct 2
J.D. Johnson, Commissioner Precinct 4

Against:

Gary Fickes, Commissioner Precinct 3

	FY2019	FY2020
Adopted Property Tax Rate	. 234000	.234000
*Effective Tax Rate	. 230119	.218852
*Effective Maintenance & Operations Rate	. 208790	.199799
*Rollback Rate	. 248133	.234620
*Debt Rate	. 022640	.016736

The total amount of Tarrant County debt obligation as of September 10, 2019 is \$321,048,546.

*Information from the Effective and Rollback Tax Rate Worksheets prepared by the Tarrant County Tax Office using the July 25th Certified Tax Roll.



TARRANT COUNTY COMMISSIONERS COURT

HELEN GIESE
DIRECTOR, BUDGET AND RISK MANAGEMENT

September 10, 2019

Honorable Members of Commissioners Court
Tarrant County, Texas

The FY2020 Tarrant County operating budget is supported by a tax rate of \$0.234000 per \$100 of taxable value, remaining the same as FY2019. Tarrant County taxes on a home with a value of \$100,000 will be \$234.00. The tax rate allocation is \$0.217264 for maintenance and operation and \$0.016736 for debt service. The operating budget is as follows:

General Fund	\$606,367,593
Road and Bridge Fund	38,480,533
Debt Service Fund	<u>35,205,662</u>
	\$680,053,788

Ad valorem taxes represent 77.2% of the County's total revenues. The net taxes generated are estimated to be \$460,716,528 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 \$12,800,000, which is an increase of \$3,600,000 over FY2019. 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 \$13,259,486 will be paid to tax incremental financing districts that have been approved by Tarrant County. Total net taxable values increased 10% when compared to the July 2018, certified tax roll.

Minimum implementation of structure adjustments for non-law enforcement employees have been funded and are effective October 1, 2019; these adjustments range from 1.0% - 5.0%. Additionally, for non-law enforcement employees, a 3% merit pool has been provided. Merit increases are effective January 1, 2020. Maximum implementation for law enforcement structure adjustments will be effective October 1, 2019; the adjustments are 3%. In addition, the hiring rate for grade 53 peace officers will begin at step D instead of step A. Step increases for law enforcement are funded based on their review date.

Sixty-one (61) new positions are included in the General Fund budget. Funds allocated for new positions are \$4,607,781. Twenty-five (25) positions are related to workload increases; twelve (12) are due to the expansion of programs; Twenty-four (24) are related to unfunded mandates. With the new positions and the elimination of nine (9) positions, there will be a total of 3,539.10 full-time positions authorized in the General Fund. The Road and Bridge Fund authorized positions increased to 230 with two new positions and one reduction in force. Funds allocated for new positions are \$226,620. The two (2) positions are related to workload increases. The total combined authorized positions in the operating funds is 3,769.10.

The budget provides \$36,803,094 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 24, 2019.

Effective October 1, 2019, the Pretrial Services Department will be dissolved. The department's functions and responsibilities have been absorbed by Criminal Court Administration for assessment and CSCD for supervision. Central Magistration and jail population continue to be driving forces requiring additional personnel and attention. The Commissioners Court tasked the Jail Expediter Committee to meet with county stakeholders, including the Sheriff, Criminal District Attorney, the Criminal Court Judges and Criminal Court Administration, to look for ways to increase jail efficiency and reduce the jail population and associated costs.

Other areas of interest in the budget include:

- **Group Health Insurance:** The County contribution will be \$12,768 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 5.39% over our required contribution rate of 14.11% (effective January 1, 2020). On July 30, 2019, the Commissioners Court approved the 1% flat rate retiree COLA for FY2020. By increasing our required rate, the County will be providing in approximately \$7,900,000 toward our retirement unfunded liability and an advance payment of the actuarial determined value for the retiree COLA of \$8,149,562.
- **Debt Service:** Principal and interest for debt service payments and related fees will decrease by \$3,078,607 for a total of \$35,205,662. Total outstanding debt as of the end of FY 2019 is \$321,048,546.
- **Capital Funding:** The primary funding source for capital is beginning cash balances.
- **Operating Transfers:** The budget includes operating transfers for the following purposes:

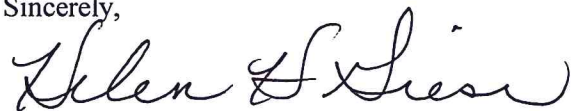
CSCD – Pre-Trial Bond Supervision Unit Fund.....	\$3,884,218
Sheriff's Office Narcotics Unit (CNET).....	\$250,000
Self-Insurance Fund (property damage & general liability)	\$375,000
Road and Bridge Fund	\$11,494,783
Capital.....	\$27,803,094
- **Reserves:** Reserves for the General Fund are \$62,629,548 and there is \$5,850,417 in undesignated. An additional \$300,000 is in undesignated in the Road and Bridge Fund and \$1,000,000 in the Debt Service Fund.

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 & Risk Management

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Recaps

Operating Funds

Summary Description	2018 Expenditures	2019 Appropriated	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
General Administration	137,982,776	200,011,624	127,054,513	244,054,874	232,522,265	32,510,641
Public Safety	170,541,305	185,204,629	161,014,407	197,993,540	194,382,104	9,177,475
Public Buildings	22,668,242	24,454,224	20,216,776	52,351,053	25,296,093	841,869
Judicial	125,865,856	135,102,585	120,089,656	141,342,983	144,215,903	9,113,318
Community Services	8,258,372	10,118,192	7,977,434	9,897,904	9,951,228	(166,964)
Transportation	27,275,787	35,061,711	25,840,863	44,452,943	38,480,533	3,418,822
Debt Service	37,289,933	38,284,269	37,283,419	35,205,662	35,205,662	(3,078,607)
Totals - Salaries	346,012,696	374,103,401	325,708,167	398,398,895	389,680,761	15,577,360
Totals - Operating	183,869,575	254,133,833	173,768,901	281,059,423	290,373,027	36,239,194
Totals - Capital	0	0	0	45,840,641	0	0
Grand Total	529,882,272	628,237,234	499,477,068	725,298,959	680,053,788	51,816,554

Operating Funds

Center Description	Center	2018 Expenditures	2019 Appropriated	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
County Judge	1110100000	1,018,523	1,092,479	960,698	1,095,609	1,120,003	27,524
County Administrator	1120100000	2,611,266	2,789,803	2,058,047	2,831,182	2,810,928	21,125
Non-Departmental	1140100000	57,221,847	111,674,171	50,648,584	138,016,724	139,006,044	27,331,873
County Auditor	1210100000	7,202,323	7,667,128	6,691,563	7,958,775	7,890,095	222,967
Budget/Risk Mgmt	1220100000	824,265	883,346	611,902	898,654	919,496	36,150
Tax - Administration	1310100000	1,107,468	1,157,820	1,011,498	1,299,396	1,193,727	35,907
Tax - Motor Vehicle	1310200000	9,359,056	10,129,665	8,911,235	10,039,987	10,303,450	173,785
Tax - Ad Valorem	1310300000	4,781,694	5,046,373	4,657,636	5,219,714	5,243,903	197,530
Elections	1420000000	5,758,154	6,331,868	5,006,811	7,798,230	7,628,166	1,296,298
IT Administration	1810110000	1,982,979	2,360,192	1,849,745	2,775,945	2,746,294	386,102
IT Network Ops/Comm	1810201000	8,511,518	9,167,560	8,191,926	11,752,460	9,563,921	396,361
IT Project Mgmt Ofc	1810220000	3,266,408	3,802,790	3,246,474	9,788,950	3,932,091	129,301
IT Records Mgmt	1810260000	781,193	803,283	702,381	1,037,499	932,949	129,666
IT Security	1810300000	989,197	1,091,607	899,632	1,713,878	1,747,840	656,233
IT Cust Resc Center	1810320000	8,531,028	9,134,026	8,444,223	10,396,665	8,835,550	(298,476)
IT App Dev & Support	1810410000	13,610,077	15,138,569	13,141,641	17,241,467	16,039,757	901,188
IT Dis Mgt/Bus Cont	1810500000	533,332	721,570	648,078	2,517,966	1,097,966	376,396
Human Resources	1820100000	3,241,062	3,470,280	2,964,925	3,598,820	3,658,188	187,908
Purchasing	1830100000	2,288,707	2,402,968	2,159,486	2,549,619	2,463,764	60,796
Facilities Admin	1860100000	2,037,574	2,409,705	1,994,222	2,492,375	2,417,383	7,678
Facilities Mail Room	1860110000	299,033	357,152	315,371	380,179	383,738	26,586
Construction Servs	1860200000	902,410	1,036,511	884,782	1,132,973	1,169,141	132,630
Graphics	1860300000	911,612	1,010,566	854,531	1,173,435	1,069,512	58,946
Recycle Center	1860400000	212,051	332,192	199,119	344,372	348,359	16,167
Debt Service	1913000000	37,289,933	38,284,269	37,283,419	35,205,662	35,205,662	(3,078,607)
Sheriff Admin	2110010000	1,968,805	2,064,273	1,785,286	2,172,403	2,138,340	74,067
SO-Employee Resource	2110110000	2,249,987	2,627,799	2,166,835	2,641,234	2,975,211	347,412
SO-Warrants	2110210000	6,803,103	7,254,061	6,452,570	7,547,791	7,549,554	295,493
SO-Communications	2110310000	4,474,379	4,979,106	4,202,632	5,477,771	5,090,860	111,754
SO-Investigations	2110410000	5,043,868	5,404,755	4,588,589	5,991,145	5,909,763	505,008
SO-Patrol	2110510000	8,335,621	8,861,427	7,847,309	9,239,550	9,370,538	509,111
SO-Courts/Security	2110610000	17,272,226	18,871,794	16,236,837	19,004,027	19,191,730	319,936
SO-Confinement	2120910000	81,615,980	88,721,924	79,340,550	93,376,519	92,537,516	3,815,592
Constable Pct 1	2210100000	1,339,177	1,410,883	1,253,146	1,430,346	1,456,259	45,376

Operating Funds

Center Description	Center	2018 Expenditures	2019 Appropriated	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Constable Pct 2	2220100000	1,250,757	1,312,749	1,098,860	1,335,646	1,391,637	78,888
Constable Pct 3	2230100000	1,428,636	1,507,124	1,350,758	1,541,106	1,576,193	69,069
Constable Pct 4	2240100000	1,063,308	1,122,870	1,004,074	1,135,228	1,159,310	36,440
Constable Pct 5	2250100000	875,815	940,583	836,563	1,032,278	977,626	37,043
Constable Pct 6	2260100000	936,142	993,312	887,176	987,800	1,011,451	18,139
Constable Pct 7	2270100000	1,329,544	1,433,141	1,266,103	1,598,471	1,507,219	74,078
Constable Pct 8	2280100000	1,141,711	1,242,441	1,117,343	1,442,128	1,348,988	106,547
Medical Examiner	2310100000	9,689,039	10,244,035	9,233,770	10,921,358	10,625,381	381,346
Fire Marshal	2410100000	416,803	441,509	394,122	462,702	473,003	31,494
CSCD	2510500000	136,751	753,000	487,112	3,911,568	3,887,218	3,134,218
Juvenile Services	2610110000	14,830,451	15,951,817	11,818,953	16,103,831	16,139,860	188,043
Juvenile-Detention	2610410000	6,755,073	7,350,778	6,632,100	8,967,997	8,064,447	713,669
Pretrial Services	2710100000	1,584,129	1,715,248	1,013,720	1,672,641	0	(1,715,248)
Administration Bldg	3110200000	764,991	797,003	694,011	5,646,535	791,376	(5,627)
Tarrant County Plaza	3110210000	1,785,567	1,935,901	1,574,134	2,003,557	1,941,190	5,289
Andersen Building	3110211000	152,701	169,975	138,738	169,648	171,753	1,778
Bagsby SW Sub-Cths	3110212000	300,284	470,714	379,216	530,591	528,933	58,219
C Griffin Sub-Cths	3110213000	471,947	506,053	425,874	1,036,832	537,811	31,758
Mebus SE Annex	3110215000	68,061	47,844	38,760	53,158	53,158	5,314
Mansfield Sub-Cths	3110217000	377,959	383,629	356,753	3,426,002	429,224	45,595
Northeast Annex	3110219000	92,718	251,991	113,841	237,799	227,799	(24,192)
NE Courthouse	3110220000	427,450	508,962	423,587	668,540	517,423	8,461
Southlake Sub-Cths	3110221000	106,284	146,800	24,957	295,825	136,800	(10,000)
NW Annex	3110222000	116,238	130,846	88,586	133,884	132,884	2,038
Premier St Annex	3110223000	21,020	22,000	25,014	25,669	25,669	3,669
Sub-Cths Arlington	3110225000	506,518	544,580	422,839	646,799	524,643	(19,937)
NW Sub-Courthouse	3110226000	452,230	507,548	396,518	737,174	554,396	46,848
350 W Belknap Buildi	3110301000	546,156	764,034	462,453	7,747,058	774,058	10,024
Greenbay Bldg	3110302000	1,845,597	1,895,050	1,862,394	2,138,546	1,945,089	50,039
Cold Springs Bldg	3110303000	346,555	478,017	312,090	464,015	412,540	(65,477)
South Patrol Bldg	3110304000	23,102	22,487	22,054	23,691	24,491	2,004
Impound Facility	3110305000	7,988	10,921	15,775	10,437	10,437	(484)
Corrections Ctr Bldg	3110307000	3,096,913	3,080,534	2,582,375	3,603,715	3,428,762	348,228
Lon Evans Corr Ctr	3110308000	1,839,140	1,877,731	1,632,692	2,078,742	1,942,745	65,014

Operating Funds

Center Description	Center	2018 Expenditures	2019 Appropriated	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Juvenile Center	3110309000	1,080,988	1,178,512	989,773	4,788,180	1,169,633	(8,879)
Medical Ex Building	3110312000	809,411	836,332	679,976	909,181	842,500	6,168
North Patrol Bldg	3110315000	69,578	73,943	59,926	74,396	74,396	453
Criminal Courts Bldg	3110401000	348,242	318,649	316,755	365,394	344,394	25,745
1895 Courthouse	3110403000	948,759	979,396	792,620	1,451,402	942,436	(36,960)
TCurry Crim Jst Cntr	3110404000	1,739,583	1,967,381	1,571,743	7,185,837	1,852,953	(114,428)
Crim Justice Bldg	3110405000	545,885	534,996	487,431	530,423	537,250	2,254
Family Law Center	3110406000	1,303,127	1,299,292	1,195,081	1,318,150	1,326,420	27,128
Vandergriff Civil Ct	3110407000	1,050,593	1,185,372	956,745	1,391,723	1,386,780	201,408
CPS-Lancaster Annex	3110501000	34,573	84,675	21,391	45,675	45,675	(39,000)
Resource Conn Bldg	3110502000	214,032	220,369	179,075	220,317	220,317	(52)
Central Garage Bldg	3110601000	26,442	35,707	25,647	45,536	45,536	9,829
Parking-Taylor St	3110605000	139,244	153,144	79,331	156,152	156,152	3,008
Parking-350 Belknap	3110606000	107,580	98,583	68,185	98,800	98,800	217
Parking-Calhoun St	3110607000	166,692	144,462	116,844	451,453	151,453	6,991
Parking-Plaza Garage	3110608000	147,954	154,282	122,570	814,914	164,914	10,632
Parking-Block 15	3110609000	4,333	25,000	28,861	18,029	18,029	(6,971)
Elections Center	3110701000	136,203	152,320	96,815	358,620	358,620	206,300
Reproduction Center	3110901000	100,037	91,932	97,493	95,216	95,216	3,284
Records Mgmt Center	3110902000	372,010	402,964	363,500	398,974	398,974	(3,990)
17th District Court	4111100000	304,705	332,314	300,306	318,341	325,629	(6,685)
48th District Court	4111500000	286,883	297,759	263,918	299,552	305,821	8,062
67th District Court	4112100000	288,227	298,669	265,082	299,520	306,352	7,683
96th District Court	4112500000	282,834	297,038	263,751	298,303	304,547	7,509
141st District Court	4113100000	280,825	294,768	260,640	295,058	301,755	6,987
153rd District Court	4113500000	290,420	306,575	269,948	307,406	314,461	7,886
236th District Court	4114100000	284,437	303,830	267,898	304,876	310,909	7,079
342nd District Court	4114500000	261,099	298,438	266,721	300,608	307,440	9,002
348th District Court	4115100000	282,912	296,198	267,659	298,253	304,500	8,302
352nd District Court	4115500000	312,738	294,159	262,248	294,947	301,119	6,960
Criminal Dist Ct #1	4120100000	1,919,866	2,121,305	2,025,981	1,823,853	2,208,085	86,780
Criminal Dist Ct #2	4120200000	1,522,740	1,498,164	1,429,125	1,501,230	1,723,174	225,010
Criminal Dist Ct #3	4120300000	1,968,963	1,666,936	1,503,257	1,626,980	1,810,787	143,851
Criminal Dist Ct #4	4120400000	1,507,996	1,542,042	1,478,722	1,542,652	1,740,344	198,302

Operating Funds

Center Description	Center	2018 Expenditures	2019 Appropriated	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
213th District Court	4123100000	1,634,409	2,299,144	2,145,904	1,613,934	2,191,764	(107,380)
297th District Court	4123500000	1,635,295	1,680,938	1,559,678	1,682,537	1,780,045	99,107
371st District Court	4124100000	2,092,738	2,030,215	1,934,526	1,900,023	2,085,726	55,511
372nd District Court	4124500000	1,880,473	1,864,194	1,768,023	1,573,908	1,896,296	32,102
396th District Court	4124800000	1,960,004	2,354,600	2,239,492	1,740,899	2,227,007	(127,593)
432nd District Court	4124900000	2,351,091	2,056,643	1,992,974	1,988,532	2,197,584	140,941
Magistrate Court	4125500000	1,316,724	1,549,005	1,521,615	2,287,197	1,983,368	434,363
231st District Court	4131100000	637,115	722,024	658,495	638,548	694,616	(27,408)
233rd District Court	4131500000	778,014	843,510	728,223	780,030	820,551	(22,959)
322nd District Court	4132100000	628,801	678,038	623,640	647,717	659,435	(18,603)
323rd District Court	4132500000	3,303,599	3,289,975	3,165,477	3,328,540	3,360,868	70,893
324th District Court	4133100000	692,774	715,593	651,404	719,126	732,999	17,406
325th District Court	4133500000	598,494	668,883	605,157	649,589	662,037	(6,846)
360th District Court	4134100000	581,532	648,751	550,212	599,051	641,642	(7,109)
Special Judges	4192100000	395,939	450,155	399,667	379,565	392,565	(57,590)
Criminal Court Admin	4192500000	2,261,232	3,180,662	2,635,125	4,494,148	4,299,755	1,119,093
Grand Jury	4192600000	196,987	207,079	185,999	210,444	215,836	8,757
Criminal Atty Appt	4192700000	506,454	368,902	336,213	448,772	372,994	4,092
Criminal Mental Heal	4192800000	214,675	487,129	430,734	927,637	810,761	323,632
County Ct at Law #1	4210100000	593,016	616,082	546,286	619,024	647,029	30,947
County Ct at Law #2	4210200000	596,545	619,815	550,284	622,697	650,676	30,861
County Ct at Law #3	4210300000	580,802	627,429	527,431	690,325	717,471	90,042
County Crim Ct #1	4220100000	991,968	1,057,091	981,542	1,036,745	1,114,643	57,552
County Crim Ct #2	4220200000	1,002,362	1,080,183	989,886	1,034,770	1,103,849	23,666
County Crim Ct #3	4220300000	862,547	948,160	858,831	887,447	955,365	7,205
County Crim Ct #4	4220400000	933,382	1,010,158	863,550	1,013,895	1,039,875	29,717
County Crim Ct #5	4220500000	1,203,820	1,344,585	1,223,865	1,188,872	1,309,181	(35,404)
County Crim Ct #6	4220600000	815,706	842,105	766,110	796,404	871,016	28,911
County Crim Ct #7	4220700000	953,954	995,211	821,560	859,276	909,570	(85,641)
County Crim Ct #8	4220800000	803,896	895,266	821,363	869,605	909,050	13,784
County Crim Ct #9	4220900000	811,472	877,944	792,594	862,810	896,267	18,323
County Crim Ct #10	4221100000	857,547	917,924	772,044	767,032	825,590	(92,334)
Probate Court #1	4230100000	2,147,331	2,356,225	2,038,623	2,482,763	2,420,670	64,445
Probate Court #2	4230200000	2,343,365	2,446,795	2,072,595	2,267,798	2,365,140	(81,655)

Operating Funds

Center Description	Center	2018 Expenditures	2019 Appropriated	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
JP Pct #1	4410100000	751,190	809,765	679,708	862,714	826,330	16,565
JP Pct #2	4420100000	761,050	809,215	730,367	953,241	847,998	38,783
JP Pct #3	4430100000	745,196	808,983	652,222	807,783	815,060	6,077
JP Pct #4	4440100000	728,581	771,254	687,379	917,239	804,221	32,967
JP Pct #5	4450100000	554,335	636,675	539,752	724,545	681,481	44,806
JP Pct #6	4460100000	677,853	728,469	658,475	983,503	818,151	89,682
JP Pct #7	4470100000	764,091	824,256	726,974	861,014	879,236	54,980
JP Pct #8	4480100000	719,715	761,556	688,310	785,840	800,808	39,252
Crim DA Admin	4510100000	2,575,066	2,855,187	2,399,991	3,030,065	2,945,926	90,739
Crim DA Civil	4510200000	5,979,464	6,252,523	5,417,587	6,348,355	6,530,137	277,614
Crim DA Criminal	4510300000	25,230,893	26,726,601	23,832,657	28,928,615	28,411,757	1,685,156
Crim DA Investigat'n	4510400000	5,819,399	6,400,401	5,729,470	6,713,183	6,586,559	186,158
District Clerk	4810010000	10,653,695	11,281,905	9,912,290	11,628,079	11,849,977	568,072
County Clerk Admin	4820101000	991,041	1,053,663	924,579	1,126,816	1,113,284	59,621
Cty Clk Accounting	4820104000	546,937	598,082	538,027	606,697	619,002	20,920
C Clerk Passports	4820106000	423,156	829,358	674,267	1,207,284	1,213,372	384,014
Cty Clk Vital Record	4820201000	1,676,784	1,782,095	1,558,278	1,810,928	1,860,885	78,790
Cty Clk Real Prpty	4820220000	1,751,445	2,000,222	1,620,051	2,014,631	2,056,730	56,508
Cty Clk Criminal	4820301000	2,934,461	3,183,356	2,688,087	3,201,551	3,308,279	124,923
Cty Clk Civil	4820320000	2,327,457	2,457,563	2,066,657	2,485,565	2,572,169	114,606
DRO Administration	4830100000	303,474	316,895	282,874	317,870	324,610	7,715
DRO Child Supp Srv	4830200000	2,611,081	2,805,576	2,420,137	2,805,082	2,883,794	78,218
DRO Family Ct Srvs	4830300000	2,080,061	2,247,488	1,910,712	2,237,219	2,295,026	47,538
DRO Supervision	4830400000	1,244,840	1,297,741	1,164,591	1,319,932	1,348,227	50,486
DRO Legal Supp Srv	4830910000	1,473,891	1,538,872	1,331,575	1,535,561	1,468,930	(69,942)
Jury Services	4850100000	1,954,188	2,212,402	1,868,425	2,206,634	2,219,653	7,251
Courts/Judiciary	4880100000	627,803	533,874	501,838	2,801,798	2,808,137	2,274,263
Human Services	5210100000	3,645,652	4,918,128	3,219,755	4,535,924	4,598,576	(319,552)
Child Protective Srv	5310100000	2,555,912	2,739,556	2,685,250	2,926,855	2,926,855	187,299
Public Assistance	5410100000	721,603	822,854	822,853	822,854	822,854	0
Tx Agrilife Ext Srv	5710100000	668,953	842,882	599,529	797,236	796,166	(46,716)
Veterans Services	5720100000	471,376	506,923	438,379	511,425	523,827	16,904
Hist Comm Archives	5910200000	194,875	287,849	211,667	303,610	282,950	(4,899)
Precinct #1 General	6110100000	1,038,250	1,114,394	996,586	1,128,106	1,157,185	42,791

Operating Funds

Center Description	Center	2018 Expenditures	2019 Appropriated	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Precinct #1 Garage	6110200000	95,573	149,385	82,476	149,385	146,085	(3,300)
Precinct #1 Maint	6110300000	6,271,011	7,178,644	5,935,709	8,465,489	7,916,498	737,854
Precinct #2 General	6210100000	1,136,427	1,218,936	836,291	1,254,933	1,178,399	(40,537)
Precinct #2 Garage	6210200000	88,407	93,250	76,833	151,550	149,550	56,300
Precinct #2 Maint	6210300000	2,967,247	3,658,635	2,852,385	4,462,809	3,779,718	121,083
Precinct #3 General	6310100000	846,971	992,637	916,981	1,022,279	1,046,815	54,178
Precinct #3 Garage	6310200000	71,396	81,050	46,909	81,050	79,050	(2,000)
Precinct #3 Maint	6310300000	3,916,172	4,040,579	3,274,448	4,328,431	3,829,306	(211,273)
Precinct #4 General	6410100000	909,861	959,709	847,603	967,633	987,234	27,525
Precinct #4 Garage	6410200000	123,181	159,851	119,094	164,743	162,309	2,458
Precinct #4 Maint	6410300000	5,783,380	6,624,200	5,519,933	7,698,891	6,629,479	5,279
Right of Way	6510100000	633,805	2,759,762	660,240	6,912,968	6,892,861	4,133,099
Transportation	6840100000	1,713,028	2,967,506	2,209,205	2,487,031	2,414,025	(553,481)
Central Garage	6840200000	859,365	891,911	778,793	2,396,644	913,824	21,913
Sign Shop	6840300000	317,644	382,442	287,940	399,398	394,099	11,657
R&B Non-Departmental	6880100000	477,629	1,753,113	373,790	2,336,067	758,560	(994,553)
Totals - Salaries		346,012,696	374,103,401	325,708,167	398,398,895	389,680,761	15,577,360
Totals - Operating		183,869,575	254,133,833	173,768,901	281,059,423	290,373,027	36,239,194
Totals - Capital		0	0	0	45,840,641	0	0
Grand Total		529,882,272	628,237,234	499,477,068	725,298,959	680,053,788	51,816,554

Operating Funds

Account Number	Account Description	2018 Expenditures	2019 Appropriated	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
511011	Salaries	220,320,073	239,456,201	206,201,201	246,796,403	249,803,996	10,347,795
511021	Temp/Part Time Sal	2,417,801	2,291,225	2,561,963	2,720,226	2,306,142	14,917
511025	Salaries - Project	220,591	210,923	196,046	208,267	96,927	(113,996)
511026	Visiting Judges	124,495	208,778	82,247	204,540	63,156	(145,622)
512011	Overtime Salaries	2,620,169	2,014,900	3,690,051	2,979,450	2,540,350	525,450
512013	Holiday Pay	1,610,474	1,669,853	1,529,668	1,713,919	1,713,919	44,066
512015	Special PayLongevity	327,079	337,913	244,759	340,828	340,828	2,915
512031	Workers' Comp Supple	166,041	0	194,658	0	0	0
512041	Termination Pay	1,745,770	1,770,000	1,508,256	1,770,000	1,770,000	0
512052	Compensation Alloc	0	0	0	10,317,490	444,974	444,974
512101	Premium Pay	841,699	916,902	767,176	925,336	912,224	(4,678)
512102	Field Trn OfficerPay	35,223	53,979	37,627	57,224	57,224	3,245
512103	Certification Pay	365,900	465,120	412,950	502,540	501,940	36,820
513011	FICA	16,330,018	18,643,216	15,429,083	19,500,149	19,592,827	949,611
513021	Retirement	44,012,120	47,925,947	41,809,033	49,557,277	50,049,160	2,123,213
513031	Employee Group Ins	44,514,823	47,285,114	41,181,496	49,409,608	48,123,870	838,756
513032	Retiree Group Ins	6,875,421	7,200,000	6,710,791	7,700,000	7,700,000	500,000
513041	Workers' Compensat	2,225,000	2,225,000	2,039,583	2,225,000	2,225,000	0
513051	Unemployment Insur.	79,957	140,000	69,898	140,000	140,000	0
514011	Mileage Allowance	167,411	183,814	152,022	198,622	194,672	10,858
514021	Car Allowance	225,073	225,504	205,086	234,156	226,620	1,116
514031	Uniform Allowance	502,624	531,072	461,952	546,560	530,432	(640)
514041	Mobile Phone Allow	115,731	147,940	124,715	151,300	146,500	(1,440)
515071	Tuition Reimburse	169,202	200,000	97,907	200,000	200,000	0
521011	Supplies	1,267,734	1,430,666	1,109,484	1,536,176	1,436,329	5,663
521021	Computer Supplies	240,023	228,681	192,460	256,180	212,180	(16,501)
521031	Voting Supplies	195,158	225,680	342,646	265,987	265,987	40,307
521043	Photo Processing	21,866	22,000	16,151	22,000	22,000	0
521051	Jail Indigent Suppli	0	0	36	0	0	0
521052	ID Dept Supplies	12,035	15,000	2,840	15,000	15,000	0
521061	Lab Supplies	417,346	425,000	362,515	425,000	425,000	0
521071	Graphic Supplies	7,631	11,323	10,712	11,525	10,700	(623)
521091	Inventory Variance	580	0	1,506	0	0	0
521095	Cert Copies/Trans	4,311	6,550	4,511	5,700	5,700	(850)

Operating Funds

Account Number	Account Description	2018 Expenditures	2019 Appropriated	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
521115	Postage	1,766,486	1,508,112	1,098,933	2,010,360	1,921,981	413,869
522011	Food	299,800	318,050	285,477	405,021	341,452	23,402
522015	Medical Supplies	26,779	44,000	26,249	48,676	46,500	2,500
522021	Bedding and Clothing	10,544	10,000	9,315	15,150	13,000	3,000
522025	Personal Hygiene	9,122	8,000	11,587	11,839	10,000	2,000
522031	Kitchen Supplies	150,016	135,000	96,733	173,509	170,000	35,000
522035	Range Supplies	95,624	121,315	136,205	145,888	137,708	16,393
522041	Clothing	796,339	818,936	678,573	853,845	832,619	13,683
522051	Custodian Supplies	642,512	641,856	703,964	652,123	234,577	(407,279)
522055	Equipment	595	0	328	800	800	800
522062	Training Supplies	794	4,500	172	4,500	4,500	0
522065	Educational Material	30,169	35,100	24,406	40,066	37,359	2,259
522066	Support Services Sup	47,424	81,800	44,354	81,800	81,800	0
522067	Printing-Publication	273,305	357,800	363,868	325,800	325,300	(32,500)
522068	Books/Pamphlets	0	0	535	1,000	600	600
522069	Subscriptions	287,421	343,445	286,887	378,806	337,341	(6,104)
522085	Safety/Tact Supplies	239,460	287,423	220,996	297,839	279,124	(8,299)
523011	Parts and Supplies	1,032,462	1,046,114	875,100	971,096	961,096	(85,018)
523055	Field Equip&Supplies	83,881	77,685	77,723	84,000	83,000	5,315
523061	Small Tools	19,111	21,499	13,831	16,500	16,500	(4,999)
523071	Insecticides	195	0	0	3,500	3,500	3,500
524001	Dues	258,734	274,690	253,658	303,066	250,751	(23,939)
524002	NCT Council of Govt.	19,664	19,899	19,898	19,899	19,899	0
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	5,715	5,800	5,800	0
524006	Conf of Urban Cnties	47,371	54,362	54,362	54,362	54,362	0
524007	TX Legislative Serv	4,857	5,000	2,900	5,000	5,000	0
524008	NCT Reg Cert Agency	0	39,888	39,888	39,888	39,888	0
524009	Natl Assoc Counties	31,811	31,811	31,811	31,811	31,811	0
524151	Law Books	50,577	40,680	52,149	56,995	54,995	14,315
524153	On-line Service	306,892	292,217	277,646	329,867	344,162	51,945
524161	Advertis/Leg Notice	15,508	31,836	10,969	36,636	27,636	(4,200)
525072	Telephone-Long Dist	18,528	18,435	17,653	18,435	18,235	(200)

Operating Funds

Account Number	Account Description	2018 Expenditures	2019 Appropriated	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
525073	Telephone - Mobile	108,704	108,936	105,027	113,488	113,488	4,552
525077	Wireless Data Access	76,341	86,214	62,663	94,693	91,245	5,031
525082	Pager / Blackberry	21,919	24,152	20,455	29,454	29,454	5,302
526021	Equipment Maint	943,359	1,214,869	922,815	1,211,414	1,181,684	(33,185)
529151	Bonds	10,922	12,069	9,743	11,867	10,296	(1,773)
529211	Laundry Services	165,638	194,661	137,069	194,661	9,500	(185,161)
531011	Rent	981,869	1,014,958	922,161	1,196,861	1,196,861	181,903
531012	Space Lease Rental	157,402	191,549	169,156	192,668	192,668	1,119
531021	Electricity	4,551,982	5,100,326	3,638,768	4,800,813	4,800,813	(299,513)
531031	Gas	506,620	571,559	377,609	580,974	580,974	9,415
531041	Water	2,290,407	2,216,758	1,843,642	2,453,981	2,453,981	237,223
531051	Disposal Service	196,743	252,001	212,341	262,745	262,745	10,744
531061	Utilities	90,572	109,950	54,347	154,085	110,040	90
531071	Telephone-Basic	737,339	673,438	603,432	710,908	692,008	18,570
531074	Data Transmiss Line	724,501	754,661	582,229	810,847	810,847	56,186
531075	Telephone-Texan	5,164	1,582	(663)	31,582	31,582	30,000
532011	Building Maintenance	2,777,764	2,599,758	1,937,218	2,933,755	2,901,455	301,697
532021	Electrical Maint	0	10,000	0	10,000	10,000	0
532025	A/C Maint Contract	1,545,876	1,744,296	1,668,726	1,859,321	1,859,321	115,025
532026	Electronic Eqp Maint	52,268	108,500	58,958	123,000	123,000	14,500
532041	Elevator Maintenance	792,728	977,264	861,660	988,270	988,270	11,006
532051	Landscaping Expense	400,400	533,580	370,964	520,045	518,045	(15,535)
532061	Pest Control Service	939	1,812	564	1,812	1,812	0
532071	Custodian Services	2,512,319	2,940,547	2,586,392	2,970,284	2,967,284	26,737
532081	Energy Mgmt Maint	71,475	80,000	56,700	80,000	80,000	0
532091	Burglar Systems	14,280	17,787	15,722	17,824	17,824	37
534041	Kitchen Maintenance	262,944	266,900	333,613	297,830	297,830	30,930
540000	Capital Outlay	0	0	0	45,840,641	0	0
551000	State Right of Way	31,500	1,643,146	368,830	4,567,030	4,567,030	2,923,884
552000	County Right of Way	192,229	836,565	85,148	2,064,200	2,064,200	1,227,635
553011	Bridge Programs	372,329	295,000	3,375	445,000	445,000	150,000
558025	Tires and Tubes	113,796	111,600	114,961	121,600	121,600	10,000
558031	Posts	6,672	6,250	2,844	6,250	6,250	0
558041	Road Signs	36,275	36,000	26,130	36,000	36,000	0

Operating Funds

Account Number	Account Description	2018 Expenditures	2019 Appropriated	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
558045	ROW/Rd Maint Materls	8,180	37,596	36,566	19,000	19,000	(18,596)
558075	Soil Lab Tests	0	9,501	0	12,300	12,300	2,799
558076	Erosion Control	1,687	36,500	35,458	50,000	50,000	13,500
558081	Culverts	44,459	192,676	126,887	215,000	215,000	22,324
558085	Rock and Gravel	180,270	280,959	170,439	402,180	402,180	121,221
558091	Cement and Concrete	28,680	123,006	104,460	210,500	210,500	87,494
558092	Base Stab Materials	506,279	542,096	505,299	620,550	620,550	78,454
558093	Milling	0	0	0	210,000	210,000	210,000
558094	Slurry Seal	0	0	0	250,000	250,000	250,000
558095	Asphalt-Liquid	105,813	202,517	153,214	196,200	196,200	(6,317)
558097	Asphalt-Rock/Hot Mix	2,685,039	2,748,018	2,277,204	2,821,172	2,457,172	(290,846)
558098	Grease and Oil	61,996	75,254	64,378	65,000	65,000	(10,254)
561021	Med Exam Contract	1,245,174	1,282,529	1,282,529	1,321,005	1,321,005	38,476
562011	Financial Contracts	282,274	311,600	242,715	311,600	311,600	0
562021	Tarr Appraisal Dist	2,182,809	2,292,378	2,226,936	2,292,378	2,292,378	0
562031	Appl Serv Prov (ASP)	1,160,082	1,021,561	938,830	868,400	868,400	(153,161)
563051	8th Admin District	150,389	90,809	90,809	162,157	162,157	71,348
565012	Food Contr/Prisoners	4,900,765	5,485,687	5,485,687	5,959,244	5,560,244	74,557
565015	Food Contr/Employees	127,207	160,343	160,343	160,343	160,343	0
565021	ArmoredCar Messenger	207,223	221,424	208,958	221,424	221,424	0
565023	Bank Service Charges	20	153	152	0	0	(153)
565031	Security Contract	55,849	79,467	48,487	79,467	79,467	0
565051	AFIS(Fingerprinting)	638	800	561	800	800	0
566005	TX Depart Reg Servc	2,258,302	2,424,056	2,424,056	2,604,355	2,604,355	180,299
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	3,015,531	3,448,833	3,348,833	3,967,601	3,967,601	518,768
566031	Emergency Management	22,500	22,500	20,000	22,500	22,500	0
566035	TC Historical Comm	863	4,000	1,094	8,130	10,000	6,000
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
566051	Challenge, Inc.	50,000	50,000	50,000	50,000	50,000	0

Operating Funds

Account Number	Account Description	2018 Expenditures	2019 Appropriated	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
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	0	101,250	101,250	101,250	101,250	0
566071	Child Advocates	15,000	15,000	15,000	15,000	15,000	0
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	1,000,000	0	1,850,000	0	(1,000,000)
569011	Professional Service	4,613,350	5,798,431	5,267,497	6,591,984	6,187,252	388,821
569016	Spec Needs Off Proj	521,564	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	310,466	650,000	423,587	500,000	500,000	(150,000)
572012	Utility Assistance	398,469	1,200,000	371,132	1,350,000	1,350,000	150,000
572013	Food/Hygiene Assist	41,498	100,000	29,005	100,000	100,000	0
572015	County Burials	570,357	500,000	224,691	100,000	100,000	(400,000)
572021	Rental Admn Fee	50	150	100	150	150	0
572222	Laboratory Costs	52,395	86,500	8,565	86,500	6,500	(80,000)
572224	Lab Accrediation	36,577	35,000	46,538	50,000	47,000	12,000
572441	Foster Home Care	3,645	5,000	1,450	5,000	5,000	0
572444	Cash for Kids	10	0	0	0	0	0
572447	Relative Assistance	20,700	20,000	20,000	20,000	20,000	0
572551	Expanded Nutri Pgrm	1,500	1,500	579	1,500	1,500	0
572552	Volunteer Program	13,047	13,593	7,347	15,100	14,600	1,007
575011	Casualty Insurance	762,381	811,000	796,898	811,000	913,104	102,104
575611	Contract Labor	1,389,022	1,863,332	1,012,266	862,424	862,424	(1,000,908)
575612	Elections Cont Labor	706,385	710,474	889,190	1,962,760	1,902,760	1,192,286
575645	Background Check	18,386	18,132	16,935	21,000	21,000	2,868
575651	Test/Civil Serv Exp	2,990	6,000	4,041	11,427	9,427	3,427
576121	Transportation	734,901	840,485	758,575	828,038	828,038	(12,447)
576122	Juv Transp Tax Meals	5,083	3,000	5,114	5,000	5,000	2,000
576131	Wrecker Service	10,530	13,050	10,500	13,050	13,050	0
576141	Voting Machine Trans	73,867	50,000	46,605	75,000	75,000	25,000
576171	Vehicle Maintenance	276,795	334,455	297,320	357,363	329,113	(5,342)
576182	Fuel	1,418,917	1,783,584	1,336,840	1,974,185	1,826,285	42,701
576285	Meeting Expenses	11,990	19,958	12,605	26,468	24,018	4,060

Operating Funds

Account Number	Account Description	2018 Expenditures	2019 Appropriated	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
576341	Promotional Expenses	3,289	14,100	8,826	19,475	17,475	3,375
576345	Liaison Expense	267	3,750	392	3,500	3,500	(250)
576631	Medical Exams	20,000	20,000	16,667	20,000	20,000	0
576632	Medical Services	46,737	51,680	43,016	51,680	51,680	0
578015	Radio Serv-Non Contr	17,683	23,343	20,537	23,443	23,343	0
578018	Radio Serv-Contract	536,780	542,017	466,906	538,359	534,519	(7,498)
578021	Hardware Maintenance	1,403,302	1,809,947	1,434,058	2,470,315	2,395,315	585,368
578025	Software Maint/Licen	10,663,048	11,557,299	11,449,690	12,863,141	12,513,314	956,015
578027	Audio Visual Maint	0	75,000	72,510	90,000	90,000	15,000
578031	Lab Equip Mainten	429,718	484,900	417,003	504,900	490,000	5,100
578051	Equipment Rentals	32,928	60,885	19,181	83,077	83,077	22,192
579015	Estray Livestock	22,911	24,500	27,679	34,000	31,000	6,500
579016	Canine Expense	0	10,000	0	0	0	(10,000)
579017	Environment Disposal	30,475	33,000	30,800	40,000	40,000	7,000
579025	Miscellaneous	10	475	352	475	475	0
579031	Advertise/Public Svc	37,117	92,600	4,022	92,600	95,024	2,424
579036	Auction Expense	2,718	3,500	1,450	3,500	3,500	0
579061	County Projects	228,914	367,200	63,887	267,200	242,200	(125,000)
579075	Out of Cnty Pris Exp	0	1,000	0	1,000	1,000	0
579076	Service Awards	113,270	148,800	64,619	148,900	148,900	100
584011	Counsel Fees-Courts	13,962,716	15,498,185	14,640,999	15,149,625	16,971,509	1,473,324
584021	Counsel Fees-Juvenil	487,355	470,000	480,367	470,000	470,000	0
584022	Counsel Fees - CPS	1,864,629	2,087,030	2,022,383	1,850,000	1,964,000	(123,030)
584023	Cnsl Fees-Juv Det&Tr	120,647	125,000	93,716	125,000	125,000	0
584024	Cnsl Fees-Fam Drg Ct	29,025	30,000	31,025	30,000	30,000	0
584031	Counsel Fees-Probate	636,314	760,000	544,728	740,000	740,000	(20,000)
584041	Cnsl Fees-Cap Murder	2,006,874	1,625,872	1,755,117	2,125,000	3,378,700	1,752,828
584051	Cnsl Fees-Crim Appls	778,185	724,751	623,062	663,500	717,959	(6,792)
584061	Counsel Fees DNA	5,134	7,725	6,888	500	500	(7,225)
585011	Sal-Appted Off(VJ)	3,549	18,544	2,476	12,000	12,000	(6,544)
585012	Probate Presid Judge	8,120	4,300	0	4,300	4,300	0
585021	Witness Travel	9,264	26,500	29,394	15,000	15,000	(11,500)
585031	Reporter's Records	428,514	438,444	388,640	418,900	415,400	(23,044)
585041	Change of Venue Cost	0	76,435	0	1,000	1,000	(75,435)

Operating Funds

Account Number	Account Description	2018 Expenditures	2019 Appropriated	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
585044	Crim Crt Mental Comp	8,989	26,823	25,750	20,600	20,600	(6,223)
585045	Court Costs	14,035	18,427	11,779	18,800	18,800	373
585048	DARE Expense	0	0	2,600	0	0	0
585071	Litigation Expense	27,775	62,842	34,786	53,400	52,900	(9,942)
585081	Court Visitor	22,041	26,500	20,131	26,500	26,500	0
585141	Crime Lab Service	11,833	10,000	8,850	3,000	3,000	(7,000)
585142	Expert Witness Serv	327,174	382,919	370,146	311,000	311,000	(71,919)
585143	Psych Exam/Testimony	701,201	663,232	634,136	680,725	669,500	6,268
585152	Polygraph	13,000	13,000	9,750	19,000	19,500	6,500
585153	Investigative	408,628	390,538	373,952	325,100	325,100	(65,438)
585154	Interpreter Fees	255,668	273,777	180,865	290,340	265,340	(8,437)
585155	Cap Murder-Othr Cost	23,731	9,396	17,703	0	0	(9,396)
585156	Crim Appeal-OthrCost	337	15	150	0	0	(15)
585157	Crim Appl Othr Litig	668	1,376	1,512	0	0	(1,376)
585161	Cap Murder-Investig	52,866	26,735	36,492	0	0	(26,735)
585162	Cap Murder-ExpertWit	186,238	150,694	180,112	0	0	(150,694)
585163	CapMurder Othr Litig	44,144	57,567	60,718	0	0	(57,567)
585581	Jury Costs	3,331	3,078	4,602	4,000	4,000	922
585582	Grand Jury Services	151,406	168,960	124,760	168,960	168,960	0
585583	Petit Jury Services	770,314	890,000	689,382	890,000	890,000	0
588261	Education	813,973	1,160,664	819,680	1,427,719	1,108,136	(52,528)
588281	Tuition C/room Train	210,794	148,062	107,788	225,756	198,500	50,438
588285	Parking	10	0	0	0	0	0
588291	Travel	102,270	178,392	129,806	235,725	176,225	(2,167)
588292	Travel>State Rate	0	200	369	0	0	(200)
588293	Travel-Taxable Meals	22,313	8,000	29,896	27,620	26,870	18,870
591002	Oper Tnsfer-Othr Fd	9,135,856	11,355,190	8,098,468	13,889,408	15,629,001	4,273,811
591003	Oper Tnsfer-Cap PF	32,940,295	30,722,319	28,185,042	45,840,641	36,803,094	6,080,775
591004	Oper Tnsfer-Self Ins	500,000	375,000	375,000	375,000	375,000	0
592011	Grant Matching Funds	287,057	426,890	217,587	415,299	447,856	20,966
592021	Operating Sub-Grants	3,512,243	4,064,931	1,508,188	4,152,744	4,122,661	57,730
595051	Contingency Expense	0	5,000,000	0	5,000,000	5,000,000	0
595055	Undesignated	0	5,453,402	0	6,238,967	6,150,417	697,015
595056	Reserves	0	44,822,634	0	44,822,634	63,629,548	18,806,914

Operating Funds

Account Number	Account Description	2018 Expenditures	2019 Appropriated	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
599911	Principal Payments	27,295,000	28,125,000	28,125,000	25,930,000	25,930,000	(2,195,000)
599921	Interest Payments	9,990,533	9,153,269	9,153,269	8,269,662	8,269,662	(883,607)
599935	Agent Coupon Fees	4,400	6,000	5,150	6,000	6,000	0
Totals - Salaries		346,012,696	374,103,401	325,708,167	398,398,895	389,680,761	15,577,360
Totals - Operating		183,869,575	254,133,833	173,768,901	281,059,423	290,373,027	36,239,194
Totals - Capital		0	0	0	45,840,641	0	0
Grand Total		529,882,272	628,237,234	499,477,068	725,298,959	680,053,788	51,816,554

Budget Hierarchy

10000 General Fund

County Judge

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	979,268	1,035,349	931,388	1,041,693	1,068,787	33,438
Materials & Supplies	8,056	9,930	6,315	11,016	11,016	1,086
Capital Outlay	0	0	0	2,700	0	0
Other	1,382	3,200	315	2,700	2,700	(500)
Travel - Education	29,817	44,000	22,680	37,500	37,500	(6,500)
Totals - Salaries	979,268	1,035,349	931,388	1,041,693	1,068,787	33,438
Totals - Operating	39,255	57,130	29,310	51,216	51,216	(5,914)
Totals - Capital	0	0	0	2,700	0	0
Grand Total	1,018,523	1,092,479	960,698	1,095,609	1,120,003	27,524

10000 General Fund

County Administrator

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	2,440,063	2,691,303	1,990,286	2,728,482	2,714,828	23,525
Materials & Supplies	17,056	28,650	23,241	22,160	22,160	(6,490)
Building Costs	4,618	4,950	4,774	5,040	5,040	90
Capital Outlay	0	0	0	6,600	0	0
Contracts	101,250	0	0	0	0	0
Other	13,919	31,900	17,391	31,900	31,900	0
Travel - Education	34,360	33,000	22,356	37,000	37,000	4,000
Totals - Salaries	2,440,063	2,691,303	1,990,286	2,728,482	2,714,828	23,525
Totals - Operating	171,203	98,500	67,761	96,100	96,100	(2,400)
Totals - Capital	0	0	0	6,600	0	0
Grand Total	2,611,266	2,789,803	2,058,047		2,810,928	21,125

10000 General Fund

Non-Departmental

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	10,769,804	11,225,000	10,196,741	21,459,536	11,725,000	500,000
Materials & Supplies	174,772	230,367	207,320	230,367	250,912	20,545
Contracts	3,135,366	4,535,352	3,156,737	5,389,482	3,523,302	(1,012,050)
Other	991,092	1,134,460	906,666	1,134,460	1,238,988	104,528
Court Costs	10,020	25,000	7,988	25,000	25,000	0
Operating - Debt Ser	42,140,793	94,523,992	36,173,133	109,777,879	122,242,842	27,718,850
Totals - Salaries	10,769,804	11,225,000	10,196,741	21,459,536	11,725,000	500,000
Totals - Operating	46,452,043	100,449,171	40,451,843	116,557,188	127,281,044	26,831,873
Totals - Capital	0	0	0	0	0	0
Grand Total	57,221,847	111,674,171	50,648,584	138,016,724	139,006,044	27,331,873

10000 General Fund

County Auditor

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	7,096,918	7,516,772	6,594,818	7,735,333	7,748,003	231,231
Materials & Supplies	55,049	73,128	49,534	72,892	72,892	(236)
Capital Outlay	0	0	0	21,350	0	0
Contracts	0	0	0	50,000	0	0
Other	25,678	43,228	31,514	35,200	35,200	(8,028)
Travel - Education	24,678	34,000	15,697	44,000	34,000	0
Totals - Salaries	7,096,918	7,516,772	6,594,818	7,735,333	7,748,003	231,231
Totals - Operating	105,405	150,356	96,746	202,092	142,092	(8,264)
Totals - Capital	0	0	0		0	0
Grand Total	7,202,323	7,667,128	6,691,563	7,958,775	7,890,095	222,967

Comments

New Position(s)

1-Encumbrance Auditor, Gr. 72, effective 11/1/2019

10000 General Fund

Budget / Risk Mgmt

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	819,762	876,633	607,637	889,141	911,283	34,650
Materials & Supplies	3,393	4,213	3,460	4,213	4,213	0
Capital Outlay	0	0	0	1,300	0	0
Travel - Education	1,110	2,500	804	4,000	4,000	1,500
Totals - Salaries	819,762	876,633	607,637	889,141	911,283	34,650
Totals - Operating	4,504	6,713	4,264	8,213	8,213	1,500
Totals - Capital	0	0	0	1,300	0	0
Grand Total	824,265	883,346	611,902	898,654	919,496	36,150

Comments

New Position(s)
1-Sr Budget Analyst, Gr. 74, effective 10/1/2019

10000 General Fund

Tax

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	13,734,276	14,721,251	13,077,188	14,597,851	14,973,436	252,185
Materials & Supplies	852,021	873,182	773,095	989,669	914,844	41,662
Building Costs	3,709	4,300	2,745	4,300	4,300	0
Capital Outlay	0	0	0	69,777	0	0
Contracts	0	125	125	75,000	33,000	32,875
Other	611,583	680,500	677,146	760,000	759,500	79,000
Travel - Education	46,629	54,500	50,071	62,500	56,000	1,500
Totals - Salaries	13,734,276	14,721,251	13,077,188	14,597,851	14,973,436	252,185
Totals - Operating	1,513,942	1,612,607	1,503,181	1,891,469	1,767,644	155,037
Totals - Capital	0	0	0	69,777	0	0
Grand Total	15,248,218	16,333,858	14,580,369	16,559,097	16,741,080	407,222

Comments

New Position(s)

1-Assistant Manager, Motor Vehicle, Gr. 71, effective 11/1/2019

10000 General Fund

Elections

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	2,936,893	3,186,352	2,800,836	3,237,407	3,266,554	80,202
Materials & Supplies	822,434	680,607	509,469	1,003,659	1,003,659	323,052
Building Costs	32,140	55,200	30,064	54,100	48,100	(7,100)
Capital Outlay	0	0	0	50,211	0	0
Contracts	0	500	0	10,500	10,500	10,000
Other	1,963,188	2,405,709	1,662,941	3,428,943	3,293,943	888,234
Travel - Education	3,500	3,500	3,500	13,410	5,410	1,910
Totals - Salaries	2,936,893	3,186,352	2,800,836	3,237,407	3,266,554	80,202
Totals - Operating	2,821,261	3,145,516	2,205,975	4,510,612	4,361,612	1,216,096
Totals - Capital	0	0	0	50,211	0	0
Grand Total	5,758,154	6,331,868	5,006,811	7,798,230	7,628,166	1,296,298

Comments

New Position(s)

1-Early Voting Specialist I, Gr. 16, effective 11/1/2019

10000 General Fund

Information Tech

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	22,662,593	26,041,093	21,748,117	25,920,080	26,686,407	645,314
Materials & Supplies	429,706	438,230	368,527	474,770	455,244	17,014
Building Costs	1,453,355	1,408,654	1,243,939	1,678,025	1,678,025	269,371
Capital Outlay	0	0	0	12,335,668	0	0
Contracts	2,748,435	2,241,025	2,181,680	3,310,624	2,920,624	679,599
Other	10,607,466	11,819,995	11,365,452	13,129,357	12,829,530	1,009,535
Travel - Education	304,178	270,600	216,386	376,306	326,538	55,938
Totals - Salaries	22,662,593	26,041,093	21,748,117	25,920,080	26,686,407	645,314
Totals - Operating	15,543,140	16,178,504	15,375,984	18,969,082	18,209,961	2,031,457
Totals - Capital	0	0	0	12,335,668	0	0
Grand Total		42,219,597	37,124,102	57,224,830	44,896,368	2,676,771

Comments

Increased budget for (531071) Telephone Basic due to IT absorbing basic phone cost for Tarrant County outlying locations in General and Road and Bridge Funds. Cost will continue to be charged to Grants and Special Purpose Budgets.

10000 General Fund

Human Resources

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	2,998,625	3,158,416	2,740,354	3,121,640	3,213,523	55,107
Materials & Supplies	48,172	55,167	48,072	62,073	61,073	5,906
Capital Outlay	0	0	0	8,550	0	0
Contracts	143,510	196,972	146,554	333,015	316,565	119,593
Other	32,009	34,725	18,194	44,527	42,027	7,302
Travel - Education	18,745	25,000	11,750	29,015	25,000	0
Totals - Salaries	2,998,625	3,158,416	2,740,354	3,121,640	3,213,523	55,107
Totals - Operating	242,437	311,864	224,570	468,630	444,665	132,801
Totals - Capital	0	0	0	8,550	0	0
Grand Total		3,470,280	2,964,925	3,598,820	3,658,188	187,908

10000 General Fund

Purchasing

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	2,251,472	2,355,625	2,122,054	2,493,173	2,411,818	56,193
Materials & Supplies	18,835	19,655	18,868	21,740	21,740	2,085
Capital Outlay	0	0	0	4,500	0	0
Other	7,236	11,763	6,684	13,281	13,281	1,518
Travel - Education	11,164	15,925	11,880	16,925	16,925	1,000
Totals - Salaries	2,251,472	2,355,625	2,122,054	2,493,173	2,411,818	56,193
Totals - Operating	37,235	47,343	37,432	51,946	51,946	4,603
Totals - Capital	0	0	0	4,500	0	0
Grand Total	2,288,707	2,402,968	2,159,486	2,549,619	2,463,764	60,796

10000 General Fund

Facilities

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	3,455,839	3,968,702	3,299,417	4,119,079	4,179,658	210,956
Materials & Supplies	562,193	689,375	537,813	746,807	725,807	36,432
Building Costs	94,232	118,255	88,235	121,074	121,074	2,819
Capital Outlay	0	0	0	164,280	0	0
Contracts	36,653	76,000	53,603	75,000	65,000	(11,000)
Other	185,678	231,794	209,014	235,094	234,594	2,800
Travel - Education	28,085	62,000	59,944	62,000	62,000	0
Totals - Salaries	3,455,839	3,968,702	3,299,417	4,119,079	4,179,658	210,956
Totals - Operating	906,840	1,177,424	948,609	1,239,975	1,208,475	31,051
Totals - Capital	0	0	0	164,280	0	0
Grand Total	4,362,679	5,146,126	4,248,026	5,523,334	5,388,133	242,007

Comments

New Position(s)

1-Graphics Assistant, Gr. 16, effective 11/1/2019

10000 General Fund

Sheriff Admin

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	43,038,476	46,703,820	40,544,750	47,490,574	48,651,692	1,947,872
Materials & Supplies	806,236	837,539	694,828	914,737	860,904	23,365
Building Costs	271,041	284,748	224,893	305,473	305,473	20,725
Capital Outlay	0	0	0	672,145	0	0
Contracts	302,171	410,007	394,535	480,450	480,000	69,993
Other	1,117,547	1,223,507	1,145,730	1,352,549	1,216,809	(6,698)
Court Costs	38,250	40,000	24,678	43,125	40,000	0
Travel - Education	112,689	140,050	130,511	259,050	165,300	25,250
Operating - Debt Ser	461,579	423,544	120,131	555,818	505,818	82,274
Totals - Salaries	43,038,476	46,703,820	40,544,750	47,490,574	48,651,692	1,947,872
Totals - Operating	3,109,513	3,359,395	2,735,307	3,911,202	3,574,304	214,909
Totals - Capital	0	0	0	672,145	0	0
Grand Total	46,147,989	50,063,215	43,280,057		52,225,996	2,162,781

Comments

New Position(s)

1-Extradition Specialist, Gr. 52, effective 11/1/2019

1-Records Clerk, Gr. 16, effective 11/1/2019

1-NIBRS Technician, Gr. 17, effective 11/1/2019

Interfund Transfer

Transferred 30% of salary from 2110710000 - SO Investigation - S9600 SO Forfeiture Funds (State) to 2110410000 SO Investigation - General Fund. 100% of salary will now be funded by General Fund

The value to bring all Grade 53 Peace Officers up to the Step D is in Compensation Allocation line item.

10000 General Fund

Sheriff Confinement

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	72,188,193	78,159,482	68,864,443	81,633,484	81,950,390	3,790,908
Materials & Supplies	1,341,610	1,409,261	1,350,523	1,468,181	839,370	(569,891)
Building Costs	55,318	56,318	46,903	56,318	55,568	(750)
Capital Outlay	0	0	0	84,368	0	0
Contracts	7,947,814	8,994,863	8,994,863	9,987,368	9,588,188	593,325
Other	64,613	81,000	65,464	102,700	81,000	0
Court Costs	1,335	2,000	1,200	10,100	2,000	0
Travel - Education	17,096	19,000	17,153	34,000	21,000	2,000
Totals - Salaries		78,159,482	68,864,443	81,633,484	81,950,390	3,790,908
Totals - Operating	9,427,787	10,562,442	10,476,107	11,658,667	10,587,126	24,684
Totals - Capital	0	0	0	84,368	0	0
Grand Total	81,615,980	88,721,924	79,340,550	93,376,519	92,537,516	3,815,592

Comments

New Position(s)

1-Deputy Sheriff (Bond Desk), Gr. 53, effective 11/1/2019

17-Detention Officer, Gr. 51, effective 11/1/2019

10000 General Fund

Constable Pct 1

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	1,289,194	1,354,958	1,219,201	1,367,850	1,402,859	47,901
Materials & Supplies	9,750	13,925	6,903	13,996	13,400	(525)
Other	34,676	36,000	21,201	42,000	34,000	(2,000)
Travel - Education	5,557	6,000	5,842	6,500	6,000	0
Totals - Salaries	1,289,194	1,354,958	1,219,201	1,367,850	1,402,859	47,901
Totals - Operating	49,983	55,925	33,946	62,496	53,400	(2,525)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,339,177	1,410,883	1,253,146	1,430,346	1,456,259	45,376

10000 General Fund

Constable Pct 2

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	1,206,305	1,264,892	1,062,853	1,289,589	1,346,024	81,132
Materials & Supplies	11,682	13,512	12,007	13,512	13,068	(444)
Other	30,716	30,345	21,546	28,545	28,545	(1,800)
Travel - Education	2,054	4,000	2,454	4,000	4,000	0
Totals - Salaries	1,206,305	1,264,892	1,062,853	1,289,589	1,346,024	81,132
Totals - Operating	44,452	47,857	36,008	46,057	45,613	(2,244)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,250,757	1,312,749	1,098,860	1,335,646	1,391,637	78,888

10000 General Fund

Constable Pct 3

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	1,373,580	1,447,840	1,295,831	1,478,257	1,515,738	67,898
Materials & Supplies	20,912	24,284	21,366	25,649	23,255	(1,029)
Other	30,738	30,000	28,777	30,000	30,000	0
Travel - Education	3,406	5,000	4,784	7,200	7,200	2,200
Totals - Salaries	1,373,580	1,447,840	1,295,831	1,478,257	1,515,738	67,898
Totals - Operating	55,055	59,284	54,927	62,849	60,455	1,171
Totals - Capital	0	0	0	0	0	0
Grand Total	1,428,636	1,507,124	1,350,758	1,541,106	1,576,193	69,069

10000 General Fund

Constable Pct 4

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	1,026,993	1,078,412	970,518	1,090,380	1,117,564	39,152
Materials & Supplies	12,001	15,875	11,085	15,938	14,436	(1,439)
Other	23,202	26,000	20,567	26,100	24,500	(1,500)
Travel - Education	1,111	2,583	1,904	2,810	2,810	227
Totals - Salaries	1,026,993	1,078,412	970,518	1,090,380	1,117,564	39,152
Totals - Operating	36,315	44,458	33,555	44,848	41,746	(2,712)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,063,308	1,122,870	1,004,074	1,135,228	1,159,310	36,440

10000 General Fund

Constable Pct 5

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	844,422	906,261	812,970	997,656	945,540	39,279
Materials & Supplies	9,066	9,822	7,236	10,122	9,086	(736)
Other	16,958	21,500	15,159	21,500	20,000	(1,500)
Travel - Education	5,369	3,000	1,198	3,000	3,000	0
Totals - Salaries	844,422	906,261	812,970	997,656	945,540	39,279
Totals - Operating	31,394	34,322	23,593	34,622	32,086	(2,236)
Totals - Capital	0	0	0	0	0	0
Grand Total	875,815	940,583	836,563	1,032,278	977,626	37,043

10000 General Fund

Constable Pct 6

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	904,195	954,175	858,479	948,663	974,891	20,716
Materials & Supplies	11,688	12,137	9,423	12,137	11,060	(1,077)
Other	19,649	24,000	18,561	24,000	22,500	(1,500)
Travel - Education	610	3,000	713	3,000	3,000	0
Totals - Salaries	904,195	954,175	858,479	948,663	974,891	20,716
Totals - Operating	31,947	39,137	28,696	39,137	36,560	(2,577)
Totals - Capital	0	0	0	0	0	0
Grand Total	936,142	993,312	887,176	987,800	1,011,451	18,139

10000 General Fund

Constable Pct 7

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	1,280,281	1,376,607	1,221,163	1,483,971	1,452,229	75,622
Materials & Supplies	12,120	15,534	9,158	16,464	13,990	(1,544)
Capital Outlay	0	0	0	57,036	0	0
Other	32,750	36,000	35,087	36,000	36,000	0
Travel - Education	4,394	5,000	695	5,000	5,000	0
Totals - Salaries	1,280,281	1,376,607	1,221,163	1,483,971	1,452,229	75,622
Totals - Operating	49,264	56,534	44,940	57,464	54,990	(1,544)
Totals - Capital	0	0	0	57,036	0	0
Grand Total	1,329,544	1,433,141	1,266,103	1,598,471	1,507,219	74,078

10000 General Fund

Constable Pct 8

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	1,103,592	1,194,266	1,076,591	1,326,349	1,306,159	111,893
Materials & Supplies	9,775	13,175	8,861	19,043	11,329	(1,846)
Capital Outlay	0	0	0	61,736	0	0
Other	23,050	29,000	27,813	29,000	25,500	(3,500)
Travel - Education	5,295	6,000	4,079	6,000	6,000	0
Totals - Salaries	1,103,592	1,194,266	1,076,591	1,326,349	1,306,159	111,893
Totals - Operating	38,120	48,175	40,753	54,043	42,829	(5,346)
Totals - Capital	0	0	0	61,736	0	0
Grand Total	1,141,711	1,242,441	1,117,343	1,442,128	1,348,988	106,547

10000 General Fund

Medical Examiner

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	6,974,011	7,369,331	6,553,096	7,732,528	7,682,276	312,945
Materials & Supplies	483,569	492,100	419,451	499,275	495,100	3,000
Capital Outlay	0	0	0	221,650	0	0
Contracts	1,294,596	1,362,529	1,343,873	1,406,005	1,404,005	41,476
Other	888,441	969,900	883,303	1,011,900	994,000	24,100
Court Costs	0	275	268	0	0	(275)
Travel - Education	48,422	49,900	33,780	50,000	50,000	100
Totals - Salaries	6,974,011	7,369,331	6,553,096	7,732,528	7,682,276	312,945
Totals - Operating	2,715,028	2,874,704	2,680,675	2,967,180	2,943,105	68,401
Totals - Capital		0	0	221,650	0	0
Grand Total	9,689,039	10,244,035	9,233,770	10,921,358	10,625,381	381,346

Comments

New Position(s)

1-Forensic Autopsy Technician, Gr. 16, effective 11/1/2019

10000 General Fund

Fire Marshal

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	392,290	413,964	375,402	435,929	447,332	33,368
Materials & Supplies	8,745	8,245	4,625	8,173	7,821	(424)
Other	10,822	12,800	8,420	12,800	12,050	(750)
Court Costs	0	100	0	300	300	200
Travel - Education	4,946	6,400	5,675	5,500	5,500	(900)
Totals - Salaries	392,290	413,964	375,402	435,929	447,332	33,368
Totals - Operating	24,513	27,545	18,720	26,773	25,671	(1,874)
Totals - Capital		0	0	0	0	0
Grand Total	416,803	441,509	394,122	462,702	473,003	31,494

10000 General Fund

CSCD

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Materials & Supplies	1,392	3,000	1,734	3,000	3,000	0
Capital Outlay	0	0	0	24,350	0	0
Operating - Debt Ser	135,358	750,000	485,378	3,884,218	3,884,218	3,134,218
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	136,751	753,000	487,112	3,887,218	3,887,218	3,134,218
Totals - Capital	0	0	0	24,350	0	0
Grand Total	136,751	753,000	487,112	3,911,568	3,887,218	3,134,218

10000 General Fund

Juvenile Services

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	16,072,320	17,133,961	14,985,189	18,641,299	17,961,318	827,357
Materials & Supplies	523,764	578,763	490,961	709,629	622,908	44,145
Building Costs	97,032	50,316	41,696	94,361	49,816	(500)
Capital Outlay	0	0	0	29,573	0	0
Contracts	1,385,548	1,456,145	1,392,838	1,548,335	1,525,335	69,190
Other	107,223	120,187	109,485	83,032	81,032	(39,155)
Travel - Education	35,109	46,446	32,123	48,822	47,121	675
Operating - Debt Ser	3,364,528	3,916,777	1,398,761	3,916,777	3,916,777	0
Totals - Salaries	16,072,320	17,133,961	14,985,189	18,641,299	17,961,318	827,357
	5,513,204	6,168,634	3,465,864	6,400,956	6,242,989	74,355
Totals - Capital	0	0	0	29,573	0	0
Grand Total	21,585,524	23,302,595	18,451,053	25,071,828	24,204,307	901,712

Comments

New Position(s)

4-Institutional Probation Officers, Gr. 18, effective 11/1/2019

2-Security Control Officers, Gr. 16, effective 11/1/2019

10000 General Fund

Pretrial Services

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	1,516,626	1,604,672	999,395	1,562,065	0	(1,604,672)
Materials & Supplies	14,980	21,701	6,264	21,701	0	(21,701)
Other	49,890	80,000	6,615	80,000	0	(80,000)
Travel - Education	2,633	8,875	1,447	8,875	0	(8,875)
Totals - Salaries	1,516,626	1,604,672	999,395	1,562,065	0	(1,604,672)
Totals - Operating	67,503	110,576	14,325	110,576	0	(110,576)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,584,129	1,715,248	1,013,720	1,672,641	0	(1,715,248)

Comments

Pretrial functions have been transferred to CSCD for Pretrial Supervision and to Criminal Court Administration for Pretrial Assessment.

Interdepartmental Transfer

Transferred from 2710100000 - Pretrial Services to 4192500000 - Criminal Court Administration

6-Caseworker I, Gr. 17, Positions 20002543, 20002544, 20003512, 20007030, 20007031, 20007003, Effective 10/1/2019

2-Caseworker I, Gr. 70, Positions 20003513, 20003515, Effective 10/1/2019

1-Shift Supervisor, Gr. 71, Position 20003511, Effective 10/1/2019

Reduction In Force

2-Clerk III, General Office, Gr. 13, Positions 20002537, 2002538, Effective 10/1/2019

3-Caseworker I, Gr. 17, Positions 20002542, 20002546, 20007032, Effective 10/1/2019

1-Caseworker I, Gr. 70, Position 20002545, Effective 10/1/2019

1-Shift Supervisor, Gr. 71, Position 20004265, Effective 10/1/2019

1-Program Supervisor, Gr. 74, Position 20001961, Effective 10/1/2019

10000 General Fund

Buildings

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	4,930,190	5,296,950	4,535,785	5,600,081	5,741,306	444,356
Materials & Supplies	233,506	295,450	234,890	295,721	295,721	271
Building Costs	16,280,329	17,650,437	14,255,565	18,089,987	18,052,687	402,250
Capital Outlay	0	0	0	27,158,885	0	0
Contracts	528,818	519,844	499,127	645,424	645,424	125,580
Other	695,399	691,543	691,409	560,955	560,955	(130,588)
Totals - Salaries	4,930,190	5,296,950	4,535,785	5,600,081	5,741,306	444,356
Totals - Operating	17,738,052	19,157,274	15,680,991	19,592,087	19,554,787	397,513
Totals - Capital	0	0	0	27,158,885	0	0
Grand Total		24,454,224	20,216,776	52,351,053	25,296,093	841,869

Comments

New Position(s)

5-Building Engineer II, Gr. 28, effective 11/1/2019

10000 General Fund

17th District Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	297,484	308,493	277,358	308,857	316,145	7,652
Materials & Supplies	4,005	3,934	3,449	4,684	4,684	750
Other	0	800	761	800	800	0
Court Costs	0	15,350	15,000	500	500	(14,850)
Travel - Education	3,217	3,737	3,737	3,500	3,500	(237)
Totals - Salaries	297,484	308,493	277,358	308,857	316,145	7,652
Totals - Operating	7,221	23,821	22,948	9,484	9,484	(14,337)
Totals - Capital	0	0	0	0	0	0
Grand Total		332,314	300,306	318,341	325,629	(6,685)

10000 General Fund

48th District Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	280,818	290,359	261,161	291,627	297,896	7,537
Materials & Supplies	3,140	3,400	2,681	3,925	3,925	525
Court Costs	0	500	0	500	500	0
Travel - Education	2,925	3,500	75	3,500	3,500	0
Totals - Salaries	280,818	290,359	261,161	291,627	297,896	7,537
Totals - Operating	6,065	7,400	2,756	7,925	7,925	525
Totals - Capital	0	0	0	0	0	0
Grand Total	286,883	297,759	263,918	299,552	305,821	8,062

10000 General Fund

67th District Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	284,511	291,619	260,953	291,920	298,752	7,133
Materials & Supplies	1,960	3,300	2,902	3,850	3,850	550
Court Costs	0	250	0	250	250	0
Travel - Education	1,756	3,500	1,227	3,500	3,500	0
Totals - Salaries	284,511	291,619	260,953	291,920	298,752	7,133
Totals - Operating	3,716	7,050	4,130	7,600	7,600	550
Totals - Capital	0	0	0	0	0	0
Grand Total	288,227	298,669	265,082	299,520	306,352	7,683

10000 General Fund

96th District Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	280,601	289,538	261,107	290,803	297,047	7,509
Materials & Supplies	2,148	3,500	1,597	3,500	3,500	0
Court Costs	0	500	0	500	500	0
Travel - Education	85	3,500	1,047	3,500	3,500	0
Totals - Salaries	280,601	289,538	261,107	290,803	297,047	7,509
Totals - Operating	2,233	7,500	2,644	7,500	7,500	0
Totals - Capital	0	0	0	0	0	0
Grand Total		297,038	263,751	298,303	304,547	7,509

10000 General Fund

141st District Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	278,279	288,318	258,201	288,608	295,355	7,037
Materials & Supplies	2,261	2,950	2,349	2,950	2,900	(50)
Travel - Education	284	3,500	90	3,500	3,500	0
Totals - Salaries	278,279	288,318	258,201	288,608	295,355	7,037
Totals - Operating	2,545	6,450	2,439	6,450	6,400	(50)
Totals - Capital	0	0	0	0	0	0
Grand Total	280,825	294,768	260,640	295,058	301,755	6,987

10000 General Fund

153rd District Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	288,544	300,125	267,710	300,456	307,511	7,386
Materials & Supplies	1,116	2,450	1,441	2,950	2,950	500
Court Costs	0	500	0	500	500	0
Travel - Education	760	3,500	797	3,500	3,500	0
Totals - Salaries	288,544	300,125	267,710	300,456	307,511	7,386
Totals - Operating	1,876	6,450	2,238	6,950	6,950	500
Totals - Capital	0	0	0	0	0	0
Grand Total	290,420	306,575	269,948	307,406	314,461	7,886

10000 General Fund

236th District Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	280,140	289,538	259,959	289,834	296,617	7,079
Materials & Supplies	1,244	2,792	1,927	3,542	2,792	0
Court Costs	2,770	8,000	3,960	8,000	8,000	0
Travel - Education	284	3,500	2,051	3,500	3,500	0
Totals - Salaries	280,140	289,538	259,959	289,834	296,617	7,079
Totals - Operating	4,298	14,292	7,938	15,042	14,292	0
Totals - Capital	0	0	0	0	0	0
Grand Total	284,437	303,830	267,898	304,876	310,909	7,079

10000 General Fund

342nd District Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	257,707	291,188	262,358	292,458	299,290	8,102
Materials & Supplies	2,997	4,250	3,308	4,150	4,150	(100)
Court Costs	0	500	0	500	500	0
Travel - Education	395	2,500	1,055	3,500	3,500	1,000
Totals - Salaries	257,707	291,188	262,358	292,458	299,290	8,102
Totals - Operating	3,392	7,250	4,363	8,150	8,150	900
Totals - Capital	0	0	0	0	0	0
Grand Total	261,099	298,438	266,721	300,608	307,440	9,002

10000 General Fund

348th District Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	279,420	288,748	264,369	290,653	297,400	8,652
Materials & Supplies	2,007	3,450	2,304	3,600	3,100	(350)
Court Costs	0	500	0	500	500	0
Travel - Education	1,485	3,500	986	3,500	3,500	0
Totals - Salaries	279,420	288,748	264,369	290,653	297,400	8,652
Totals - Operating	3,492	7,450	3,290	7,600	7,100	(350)
Totals - Capital	0	0	0	0	0	0
Grand Total	282,912	296,198	267,659	298,253	304,500	8,302

10000 General Fund

352nd District Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	301,565	287,409	257,980	287,697	294,419	7,010
Materials & Supplies	2,737	2,750	2,372	3,250	2,700	(50)
Court Costs	150	500	0	500	500	0
Travel - Education	8,286	3,500	1,895	3,500	3,500	0
Totals - Salaries	301,565	287,409	257,980	287,697	294,419	7,010
Totals - Operating	11,173	6,750	4,268	7,250	6,700	(50)
Totals - Capital	0	0	0	0	0	0
Grand Total	312,738	294,159	262,248	294,947	301,119	6,960

10000 General Fund

CDC 1

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	336,356	380,475	344,868	383,523	392,655	12,180
Materials & Supplies	3,522	2,980	2,108	2,980	2,980	0
Court Costs	1,577,060	1,734,600	1,676,855	1,434,100	1,809,200	74,600
Travel - Education	2,927	3,250	2,150	3,250	3,250	0
Totals - Salaries	336,356	380,475	344,868	383,523	392,655	12,180
Totals - Operating	1,583,509	1,740,830	1,681,113	1,440,330	1,815,430	74,600
Totals - Capital	0	0	0	0	0	0
Grand Total	1,919,866	2,121,305	2,025,981	1,823,853	2,208,085	86,780

10000 General Fund

CDC 2

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	381,676	392,734	355,485	395,800	405,344	12,610
Materials & Supplies	3,626	3,680	1,925	3,680	3,080	(600)
Court Costs	1,136,769	1,098,500	1,069,738	1,098,500	1,311,500	213,000
Travel - Education	670	3,250	1,976	3,250	3,250	0
Totals - Salaries	381,676	392,734	355,485	395,800	405,344	12,610
Totals - Operating	1,141,064	1,105,430	1,073,640	1,105,430	1,317,830	212,400
Totals - Capital	0	0	0	0	0	0
Grand Total	1,522,740	1,498,164	1,429,125	1,501,230	1,723,174	225,010

10000 General Fund

CDC 3

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	360,392	373,956	360,793	385,000	394,257	20,301
Materials & Supplies	2,937	4,330	3,628	3,630	3,630	(700)
Court Costs	1,605,239	1,284,100	1,134,370	1,235,100	1,409,650	125,550
Travel - Education	395	4,550	4,466	3,250	3,250	(1,300)
Totals - Salaries	360,392	373,956	360,793	385,000	394,257	20,301
Totals - Operating	1,608,571	1,292,980	1,142,464	1,241,980	1,416,530	123,550
Totals - Capital	0	0	0	0	0	0
Grand Total	1,968,963	1,666,936	1,503,257	1,626,980	1,810,787	143,851

10000 General Fund

CDC 4

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	384,744	397,762	357,428	398,372	407,964	10,202
Materials & Supplies	2,773	2,930	2,175	2,930	2,930	0
Court Costs	1,119,029	1,138,100	1,118,123	1,138,100	1,326,200	188,100
Travel - Education	1,450	3,250	995	3,250	3,250	0
Totals - Salaries	384,744	397,762	357,428	398,372	407,964	10,202
Totals - Operating	1,123,252	1,144,280	1,121,294	1,144,280	1,332,380	188,100
Totals - Capital	0	0	0	0	0	0
Grand Total	1,507,996	1,542,042	1,478,722	1,542,652	1,740,344	198,302

10000 General Fund

213th District Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	480,244	499,319	445,983	478,609	490,189	(9,130)
Materials & Supplies	3,348	3,825	3,803	3,325	3,325	(500)
Court Costs	1,149,067	1,792,500	1,695,015	1,128,500	1,694,750	(97,750)
Travel - Education	1,750	3,500	1,102	3,500	3,500	0
Totals - Salaries	480,244	499,319	445,983	478,609	490,189	(9,130)
Totals - Operating	1,154,165	1,799,825	1,699,921	1,135,325	1,701,575	(98,250)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,634,409	2,299,144	2,145,904	1,613,934	2,191,764	(107,380)

10000 General Fund

297th District Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	280,237	289,713	260,034	290,012	296,820	7,107
Materials & Supplies	2,691	3,225	2,991	3,225	3,225	0
Capital Outlay	0	0	0	1,300	0	0
Court Costs	1,351,049	1,384,500	1,295,137	1,384,500	1,476,750	92,250
Travel - Education	1,318	3,500	1,516	3,500	3,250	(250)
Totals - Salaries	280,237	289,713	260,034	290,012	296,820	7,107
Totals - Operating	1,355,058	1,391,225	1,299,644	1,391,225	1,483,225	92,000
Totals - Capital	0	0	0	1,300	0	0
Grand Total		1,680,938	1,559,678	1,682,537	1,780,045	99,107

10000 General Fund

371st District Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	474,171	488,940	442,066	468,123	479,276	(9,664)
Materials & Supplies	3,370	3,925	2,569	4,050	4,050	125
Court Costs	1,612,605	1,534,100	1,489,801	1,424,600	1,599,150	65,050
Travel - Education	2,591	3,250	90	3,250	3,250	0
Totals - Salaries	474,171	488,940	442,066	468,123	479,276	(9,664)
Totals - Operating	1,618,567	1,541,275	1,492,460	1,431,900	1,606,450	65,175
Totals - Capital	0	0	0	0	0	0
Grand Total	2,092,738	2,030,215	1,934,526	1,900,023	2,085,726	55,511

10000 General Fund

372nd District Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	403,412	411,614	374,247	412,328	422,166	10,552
Materials & Supplies	2,751	3,230	2,564	3,230	3,230	0
Court Costs	1,473,089	1,446,100	1,390,411	1,155,100	1,467,650	21,550
Travel - Education	1,221	3,250	802	3,250	3,250	0
Totals - Salaries	403,412	411,614	374,247	412,328	422,166	10,552
Totals - Operating	1,477,061	1,452,580	1,393,776	1,161,580	1,474,130	21,550
Totals - Capital	0	0	0	0	0	0
Grand Total	1,880,473	1,864,194	1,768,023	1,573,908	1,896,296	32,102

10000 General Fund

396th District Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	375,017	291,620	260,099	291,919	298,727	7,107
Materials & Supplies	3,268	3,380	2,837	3,380	3,380	0
Court Costs	1,579,020	2,056,100	1,975,448	1,442,100	1,921,650	(134,450)
Travel - Education	2,700	3,500	1,107	3,500	3,250	(250)
Totals - Salaries	375,017	291,620	260,099	291,919	298,727	7,107
Totals - Operating	1,584,988	2,062,980	1,979,393	1,448,980	1,928,280	(134,700)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,960,004	2,354,600	2,239,492	1,740,899	2,227,007	(127,593)

10000 General Fund

432nd District Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	367,379	354,713	319,823	386,602	395,904	41,191
Materials & Supplies	3,737	4,680	3,332	3,430	3,430	(1,250)
Court Costs	1,979,919	1,695,000	1,669,728	1,595,000	1,795,000	100,000
Travel - Education	55	2,250	90	3,500	3,250	1,000
Totals - Salaries	367,379	354,713	319,823	386,602	395,904	41,191
Totals - Operating	1,983,712	1,701,930	1,673,150	1,601,930	1,801,680	99,750
Totals - Capital	0	0	0	0	0	0
Grand Total	2,351,091	2,056,643	1,992,974	1,988,532	2,197,584	140,941

10000 General Fund

Magistrate Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	1,258,471	1,451,111	1,444,124	2,074,373	1,807,574	356,463
Materials & Supplies	9,932	11,825	9,727	7,525	7,525	(4,300)
Capital Outlay	0	0	0	12,030	0	0
Contracts	19,044	22,800	14,721	50,000	50,000	27,200
Other	26,679	49,669	49,500	81,269	81,269	31,600
Court Costs	523	2,400	2,177	50,000	25,000	22,600
Travel - Education	2,075	11,200	1,366	12,000	12,000	800
Totals - Salaries	1,258,471	1,451,111	1,444,124	2,074,373	1,807,574	356,463
Totals - Operating		97,894	77,491	200,794	175,794	77,900
Totals - Capital	0	0	0	12,030	0	0
Grand Total	1,316,724	1,549,005	1,521,615	2,287,197	1,983,368	434,363

Comments

New Position(s)

1-Magistrate, Gr. 98, effective 11/1/2019

10000 General Fund

231st District Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	476,067	486,572	437,382	488,096	500,164	13,592
Materials & Supplies	2,512	2,952	2,284	2,952	2,952	0
Court Costs	156,101	228,000	215,694	143,000	187,000	(41,000)
Travel - Education	2,435	4,500	3,135	4,500	4,500	0
Totals - Salaries	476,067	486,572	437,382	488,096	500,164	13,592
Totals - Operating	161,048	235,452	221,112	150,452	194,452	(41,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	637,115	722,024	658,495	638,548	694,616	(27,408)

10000 General Fund

233rd District Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	659,735	679,230	594,168	665,994	682,515	3,285
Materials & Supplies	1,538	2,280	1,672	2,036	2,036	(244)
Court Costs	113,608	157,500	129,880	107,500	131,500	(26,000)
Travel - Education	3,133	4,500	2,503	4,500	4,500	0
Totals - Salaries	659,735	679,230	594,168	665,994	682,515	3,285
Totals - Operating	118,279	164,280	134,055	114,036	138,036	(26,244)
Totals - Capital	0	0	0	0	0	0
Grand Total	778,014	843,510	728,223	780,030	820,551	(22,959)

10000 General Fund

322nd District Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	472,858	483,183	455,563	484,692	496,660	13,477
Materials & Supplies	3,015	3,325	3,255	4,525	4,275	950
Court Costs	149,208	187,030	163,216	154,000	154,000	(33,030)
Travel - Education	3,720	4,500	1,606	4,500	4,500	0
Totals - Salaries	472,858	483,183	455,563	484,692	496,660	13,477
Totals - Operating	155,943	194,855	168,076	163,025	162,775	(32,080)
Totals - Capital	0	0	0	0	0	0
Grand Total	628,801	678,038	623,640	647,717	659,435	(18,603)

10000 General Fund

323rd District Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	997,014	1,014,787	956,777	1,011,790	1,044,118	29,331
Materials & Supplies	2,494	4,660	3,664	3,250	3,250	(1,410)
Contracts	15,000	15,000	15,000	15,000	15,000	0
Court Costs	2,286,615	2,248,000	2,182,608	2,292,000	2,292,000	44,000
Travel - Education	2,477	7,528	7,427	6,500	6,500	(1,028)
Totals - Salaries	997,014	1,014,787	956,777	1,011,790	1,044,118	29,331
Totals - Operating	2,306,585	2,275,188	2,208,700	2,316,750	2,316,750	41,562
Totals - Capital	0	0	0	0	0	0
Grand Total		3,289,975	3,165,477	3,328,540	3,360,868	70,893

10000 General Fund

324th District Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	566,356	579,793	521,432	581,626	596,099	16,306
Materials & Supplies	2,372	2,800	2,178	4,000	3,400	600
Court Costs	120,263	128,500	125,017	129,000	129,000	500
Travel - Education	3,783	4,500	2,777	4,500	4,500	0
Totals - Salaries	566,356	579,793	521,432	581,626	596,099	16,306
Totals - Operating	126,418	135,800	129,972	137,500	136,900	1,100
Totals - Capital	0	0	0	0	0	0
Grand Total	692,774	715,593	651,404	719,126	732,999	17,406

10000 General Fund

325th District Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	464,161	499,272	448,669	500,845	513,293	14,021
Materials & Supplies	3,081	3,249	2,488	4,244	4,244	995
Court Costs	127,720	161,862	153,999	140,000	140,000	(21,862)
Travel - Education	3,532	4,500	0	4,500	4,500	0
Totals - Salaries	464,161	499,272	448,669	500,845	513,293	14,021
Totals - Operating	134,333	169,611	156,487	148,744	148,744	(20,867)
Totals - Capital	0	0	0	0	0	0
Grand Total	598,494	668,883	605,157	649,589	662,037	(6,846)

10000 General Fund

360th District Court

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	471,562	481,141	401,743	481,441	489,032	7,891
Materials & Supplies	2,870	3,110	2,932	3,110	3,110	0
Court Costs	104,928	160,000	143,200	110,000	145,000	(15,000)
Travel - Education	2,173	4,500	2,337	4,500	4,500	0
Totals - Salaries	471,562	481,141	401,743	481,441	489,032	7,891
Totals - Operating	109,971	167,610	148,469	117,610	152,610	(15,000)
Totals - Capital	0	0	0	0	0	0
Grand Total		648,751	550,212	599,051	641,642	(7,109)

10000 General Fund

Special Judges

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	333,362	369,155	325,962	324,565	324,565	(44,590)
Contracts	52,630	66,000	63,508	40,000	53,000	(13,000)
Travel - Education	9,947	15,000	10,197	15,000	15,000	0
Totals - Salaries	333,362	369,155	325,962	324,565	324,565	(44,590)
Totals - Operating	62,577	81,000	73,705	55,000	68,000	(13,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	395,939	450,155	399,667	379,565	392,565	(57,590)

10000 General Fund

Crim Crt Admin

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	2,220,104	3,121,587	2,587,381	4,236,083	4,236,430	1,114,843
Materials & Supplies	18,141	23,525	17,637	29,025	26,525	3,000
Capital Outlay	0	0	0	191,240	0	0
Other	3,031	6,750	3,881	9,000	8,000	1,250
Travel - Education	19,957	28,800	26,226	28,800	28,800	0
Totals - Salaries	2,220,104	3,121,587	2,587,381	4,236,083	4,236,430	1,114,843
Totals - Operating		59,075	47,744	66,825	63,325	4,250
Totals - Capital	0	0	0	191,240	0	0
Grand Total	2,261,232	3,180,662	2,635,125	4,494,148	4,299,755	1,119,093

Comments

New Position(s)

1-Magistrate Support Shift Supervisor, Gr. 71, effective 11/1/2019

Interdepartmental Transfer

Transferred from 2710100000 - Pretrial Services to 4192500000 - Criminal Court Administration

6-Caseworker I, Gr. 17, Positions 20002543, 20002544, 20003512, 20007030, 20007031, 20007003, Effective 10/1/2019

2-Caseworker I, Gr. 70, Positions 20003513, 20003515, Effective 10/1/2019

1-Shift Supervisor, Gr. 71, Position 20003511, Effective 10/1/2019

Reclassification(s)

6-Pending Court Approval

10000 General Fund

Grand Jury

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	195,991	206,079	185,135	209,444	214,836	8,757
Materials & Supplies	995	1,000	864	1,000	1,000	0
Totals - Salaries	195,991	206,079	185,135	209,444	214,836	8,757
Totals - Operating	995	1,000	864	1,000	1,000	0
Totals - Capital	0	0	0	0	0	0
Grand Total	196,987	207,079	185,999	210,444	215,836	8,757

10000 General Fund

Criminal Atty Appt

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	468,110	314,027	283,458	399,687	327,919	13,892
Materials & Supplies	5,566	7,775	7,107	7,775	7,775	0
Capital Outlay	0	0	0	4,010	0	0
Court Costs	32,778	46,200	45,199	36,400	36,400	(9,800)
Travel - Education	0	900	450	900	900	0
Totals - Salaries	468,110	314,027	283,458	399,687	327,919	13,892
Totals - Operating	38,344	54,875	52,756	45,075	45,075	(9,800)
Totals - Capital	0	0	0	4,010	0	0
Grand Total	506,454	368,902	336,213	448,772	372,994	4,092

10000 General Fund

Crim Mental Hlth Crt

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	174,431	385,826	341,163	833,867	734,261	348,435
Materials & Supplies	407	500	362	2,000	500	0
Capital Outlay	0	0	0	10,270	0	0
Court Costs	39,390	98,803	87,339	74,000	74,000	(24,803)
Travel - Education	447	2,000	1,870	7,500	2,000	0
Totals - Salaries	174,431	385,826	341,163	833,867	734,261	348,435
Totals - Operating	40,244	101,303	89,571	83,500	76,500	(24,803)
Totals - Capital	0	0	0	10,270	0	0
Grand Total	214,675	487,129	430,734	927,637	810,761	323,632

Comments

New Position(s)

1-Associate Judicial Staff Counsel, Gr. 75, effective 11/1/2019

10000 General Fund

Cnty Court at Law 1

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	588,797	610,322	542,179	613,124	631,195	20,873
Materials & Supplies	1,614	2,260	1,447	2,400	2,400	140
Contracts	0	0	0	0	9,934	9,934
Court Costs	0	250	0	250	250	0
Travel - Education	2,605	3,250	2,659	3,250	3,250	0
Totals - Salaries	588,797	610,322	542,179	613,124	631,195	20,873
Totals - Operating	4,220	5,760	4,107	5,900	15,834	10,074
Totals - Capital	0	0	0	0	0	0
Grand Total	593,016	616,082	546,286	619,024	647,029	30,947

10000 General Fund

Cnty Court at Law 2

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	592,487	614,250	548,484	617,132	634,861	20,611
Materials & Supplies	2,928	2,250	755	2,250	2,250	0
Contracts	0	0	0	0	10,250	10,250
Court Costs	0	250	0	250	250	0
Travel - Education	1,130	3,065	1,045	3,065	3,065	0
Totals - Salaries	592,487	614,250	548,484	617,132	634,861	20,611
Totals - Operating	4,058	5,565	1,801	5,565	15,815	10,250
Totals - Capital	0	0	0	0	0	0
Grand Total	596,545	619,815	550,284	622,697	650,676	30,861

10000 General Fund

Cnty Court at Law 3

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	570,558	603,069	512,380	678,883	696,106	93,037
Materials & Supplies	1,550	2,235	831	2,317	2,306	71
Contracts	0	0	0	0	9,934	9,934
Court Costs	7,133	18,875	13,825	5,875	5,875	(13,000)
Travel - Education	1,561	3,250	395	3,250	3,250	0
Totals - Salaries	570,558	603,069	512,380	678,883	696,106	93,037
Totals - Operating	10,244	24,360	15,051	11,442	21,365	(2,995)
Totals - Capital	0	0	0	0	0	0
Grand Total	580,802	627,429	527,431	690,325	717,471	90,042

10000 General Fund

CCC 1

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	564,494	607,366	536,041	610,020	627,750	20,384
Materials & Supplies	2,131	2,871	1,874	2,525	2,525	(346)
Contracts	0	0	0	0	10,250	10,250
Court Costs	423,529	443,700	442,883	420,700	470,618	26,918
Travel - Education	1,814	3,154	744	3,500	3,500	346
Totals - Salaries	564,494	607,366	536,041	610,020	627,750	20,384
Totals - Operating	427,474	449,725	445,502	426,725	486,893	37,168
Totals - Capital	0	0	0	0	0	0
Grand Total	991,968	1,057,091	981,542	1,036,745	1,114,643	57,552

10000 General Fund

CCC 2

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	576,929	607,433	538,676	610,020	627,750	20,317
Materials & Supplies	1,780	1,900	927	1,900	1,900	0
Contracts	0	0	0	0	10,250	10,250
Court Costs	420,739	467,600	449,527	419,600	460,699	(6,901)
Travel - Education	2,914	3,250	756	3,250	3,250	0
Totals - Salaries	576,929	607,433	538,676	610,020	627,750	20,317
Totals - Operating	425,433	472,750	451,210	424,750	476,099	3,349
Totals - Capital	0	0	0	0	0	0
Grand Total	1,002,362	1,080,183	989,886	1,034,770	1,103,849	23,666

10000 General Fund

CCC 3

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	480,681	506,360	450,066	508,647	523,616	17,256
Materials & Supplies	2,225	2,700	2,336	2,400	2,400	(300)
Contracts	0	0	0	0	10,250	10,250
Court Costs	378,197	435,900	405,434	372,900	415,599	(20,301)
Travel - Education	1,445	3,200	995	3,500	3,500	300
Totals - Salaries	480,681	506,360	450,066	508,647	523,616	17,256
Totals - Operating	381,867	441,800	408,765	378,800	431,749	(10,051)
Totals - Capital	0	0	0	0	0	0
Grand Total	862,547	948,160	858,831	887,447	955,365	7,205

10000 General Fund

CCC 4

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	579,759	611,113	542,941	613,700	631,430	20,317
Materials & Supplies	2,072	2,495	1,362	2,495	2,495	0
Contracts	0	0	0	0	10,250	10,250
Court Costs	347,751	391,700	314,439	394,200	392,200	500
Travel - Education	3,799	4,850	4,809	3,500	3,500	(1,350)
Totals - Salaries	579,759	611,113	542,941	613,700	631,430	20,317
Totals - Operating	353,623	399,045	320,609	400,195	408,445	9,400
Totals - Capital	0	0	0	0	0	0
Grand Total	933,382	1,010,158	863,550	1,013,895	1,039,875	29,717

10000 General Fund

CCC 5

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	491,060	506,360	448,745	508,647	523,616	17,256
Materials & Supplies	3,369	3,625	2,440	3,625	3,625	0
Contracts	95,689	100,000	100,000	100,000	110,250	10,250
Court Costs	611,443	731,100	671,795	573,100	668,190	(62,910)
Travel - Education	2,260	3,500	886	3,500	3,500	0
Totals - Salaries	491,060	506,360	448,745	508,647	523,616	17,256
Totals - Operating	712,760	838,225	775,121	680,225	785,565	(52,660)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,203,820	1,344,585	1,223,865	1,188,872	1,309,181	(35,404)

10000 General Fund

CCC 6

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	491,731	509,750	456,507	512,049	527,121	17,371
Materials & Supplies	2,025	2,305	1,805	2,305	2,305	0
Contracts	0	0	0	0	10,250	10,250
Court Costs	320,925	326,800	306,602	278,800	328,090	1,290
Travel - Education	1,026	3,250	1,196	3,250	3,250	0
Totals - Salaries	491,731	509,750	456,507	512,049	527,121	17,371
Totals - Operating	323,975	332,355	309,603	284,355	343,895	11,540
Totals - Capital	0	0	0	0	0	0
Grand Total	815,706	842,105	766,110	796,404	871,016	28,911

10000 General Fund

CCC 7

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	566,544	592,161	447,172	509,226	524,170	(67,991)
Materials & Supplies	2,455	2,600	2,099	2,600	2,600	0
Contracts	0	0	0	0	10,250	10,250
Court Costs	381,781	397,200	369,645	344,200	369,300	(27,900)
Travel - Education	3,173	3,250	2,644	3,250	3,250	0
Totals - Salaries	566,544	592,161	447,172	509,226	524,170	(67,991)
Totals - Operating	387,409	403,050	374,388	350,050	385,400	(17,650)
Totals - Capital	0	0	0	0	0	0
Grand Total	953,954	995,211	821,560	859,276	909,570	(85,641)

10000 General Fund

CCC 8

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	491,879	513,986	459,647	516,325	531,687	17,701
Materials & Supplies	1,596	2,580	1,734	2,580	2,580	0
Contracts	0	0	0	0	10,250	10,250
Court Costs	310,187	375,200	358,739	347,200	361,033	(14,167)
Travel - Education	234	3,500	1,242	3,500	3,500	0
Totals - Salaries	491,879	513,986	459,647	516,325	531,687	17,701
Totals - Operating	312,017	381,280	361,715	353,280	377,363	(3,917)
Totals - Capital	0	0	0	0	0	0
Grand Total	803,896	895,266	821,363	869,605	909,050	13,784

10000 General Fund

CCC 9

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	509,871	524,364	469,519	532,155	540,249	15,885
Materials & Supplies	2,282	3,080	2,187	3,155	3,151	71
Contracts	0	0	0	0	12,030	12,030
Court Costs	297,542	345,500	319,002	322,500	335,837	(9,663)
Travel - Education	1,777	5,000	1,886	5,000	5,000	0
Totals - Salaries	509,871	524,364	469,519	532,155	540,249	15,885
Totals - Operating	301,601	353,580	323,075	330,655	356,018	2,438
Totals - Capital	0	0	0	0	0	0
Grand Total	811,472	877,944	792,594	862,810	896,267	18,323

10000 General Fund

CCC 10

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	592,146	616,099	492,766	513,207	528,238	(87,861)
Materials & Supplies	567	1,375	320	1,375	1,375	0
Contracts	0	0	0	0	10,250	10,250
Court Costs	264,835	297,200	278,219	249,200	282,477	(14,723)
Travel - Education	0	3,250	739	3,250	3,250	0
Totals - Salaries	592,146	616,099	492,766	513,207	528,238	(87,861)
Totals - Operating	265,401	301,825	279,278	253,825	297,352	(4,473)
Totals - Capital	0	0	0	0	0	0
Grand Total	857,547	917,924	772,044	767,032	825,590	(92,334)

10000 General Fund

Probate Court 1

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	1,485,500	1,571,642	1,385,084	1,694,017	1,637,885	66,243
Materials & Supplies	10,246	13,183	10,127	11,385	11,385	(1,798)
Capital Outlay	0	0	0	5,961	0	0
Contracts	325,645	330,000	324,188	330,000	330,000	0
Court Costs	325,940	441,400	319,225	441,400	441,400	0
Totals - Salaries	1,485,500	1,571,642	1,385,084	1,694,017	1,637,885	66,243
Totals - Operating	661,831	784,583	653,539	782,785	782,785	(1,798)
Totals - Capital	0	0	0	5,961	0	0
Grand Total	2,147,331	2,356,225	2,038,623	2,482,763	2,420,670	64,445

10000 General Fund

Probate Court 2

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	1,669,163	1,733,292	1,479,939	1,578,335	1,676,977	(56,315)
Materials & Supplies	10,785	12,163	12,092	13,663	13,663	1,500
Capital Outlay	0	0	0	1,300	0	0
Contracts	323,968	333,840	331,873	332,000	332,000	(1,840)
Court Costs	339,450	367,500	248,691	342,500	342,500	(25,000)
Totals - Salaries	1,669,163	1,733,292	1,479,939	1,578,335	1,676,977	(56,315)
Totals - Operating	674,203	713,503	592,656	688,163	688,163	(25,340)
Totals - Capital	0	0	0	1,300	0	0
Grand Total	2,343,365	2,446,795	2,072,595	2,267,798	2,365,140	(81,655)

10000 General Fund

JP 1

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	718,380	761,397	638,482	830,182	797,173	35,776
Materials & Supplies	18,849	20,299	15,395	20,232	20,157	(142)
Other	5,563	13,437	12,104	0	0	(13,437)
Court Costs	640	1,300	800	1,300	1,300	0
Travel - Education	7,758	13,332	12,927	11,000	7,700	(5,632)
Totals - Salaries	718,380	761,397	638,482	830,182	797,173	35,776
Totals - Operating	32,810	48,368	41,226	32,532	29,157	(19,211)
Totals - Capital	0	0	0	0	0	0
Grand Total	751,190	809,765	679,708	862,714	826,330	16,565

10000 General Fund

JP 2

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	735,282	776,973	704,555	915,389	816,216	39,243
Materials & Supplies	19,967	25,442	24,303	25,202	24,632	(810)
Capital Outlay	0	0	0	4,500	0	0
Court Costs	1,698	1,500	340	750	750	(750)
Travel - Education	4,103	5,300	1,169	7,400	6,400	1,100
Totals - Salaries	735,282	776,973	704,555	915,389	816,216	39,243
Totals - Operating	25,768	32,242	25,811	33,352	31,782	(460)
Totals - Capital	0	0	0	4,500	0	0
Grand Total	761,050	809,215	730,367	953,241	847,998	38,783

10000 General Fund

JP 3

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	724,993	778,237	631,783	775,167	787,544	9,307
Materials & Supplies	17,293	18,716	12,022	20,786	19,786	1,070
Capital Outlay	0	0	0	2,200	0	0
Other	0	2,400	2,400	0	0	(2,400)
Court Costs	340	530	440	530	530	0
Travel - Education	2,570	9,100	5,577	9,100	7,200	(1,900)
Totals - Salaries	724,993	778,237	631,783	775,167	787,544	9,307
Totals - Operating	20,204	30,746	20,439	30,416	27,516	(3,230)
Totals - Capital	0	0	0	2,200	0	0
Grand Total		808,983	652,222	807,783	815,060	6,077

Comments

New Position(s)

1-Administrative Court Clerk, Gr. 16, effective 11/1/2019

10000 General Fund

JP 4

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	708,099	741,034	662,070	876,469	774,021	32,987
Materials & Supplies	16,266	20,320	17,903	26,070	23,000	2,680
Capital Outlay	0	0	0	3,600	0	0
Court Costs	300	800	75	800	800	0
Travel - Education	3,916	9,100	7,331	10,300	6,400	(2,700)
Totals - Salaries	708,099	741,034	662,070	876,469	774,021	32,987
Totals - Operating	20,482	30,220	25,309	37,170	30,200	(20)
Totals - Capital	0	0	0	3,600	0	0
Grand Total		771,254	687,379	917,239	804,221	32,967

10000 General Fund

JP 5

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	539,208	617,880	522,907	704,020	662,656	44,776
Materials & Supplies	12,479	12,545	12,040	14,225	13,725	1,180
Court Costs	0	300	0	300	300	0
Travel - Education	2,648	5,950	4,805	6,000	4,800	(1,150)
Totals - Salaries	539,208	617,880	522,907	704,020	662,656	44,776
Totals - Operating	15,127	18,795	16,845	20,525	18,825	30
Totals - Capital	0	0	0	0	0	0
Grand Total	554,335	636,675	539,752	724,545	681,481	44,806

10000 General Fund

JP 6

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	658,058	699,561	632,339	947,503	786,751	87,190
Materials & Supplies	17,219	21,314	19,272	26,400	23,400	2,086
Court Costs	1,214	1,470	1,250	1,600	1,600	130
Travel - Education	1,362	6,124	5,614	8,000	6,400	276
Totals - Salaries	658,058	699,561	632,339	947,503	786,751	87,190
Totals - Operating	19,794	28,908	26,136	36,000	31,400	2,492
Totals - Capital	0	0	0	0	0	0
Grand Total	677,853	728,469	658,475	983,503	818,151	89,682

New Position(s)

1-Administrative Court Clerk, Gr. 16, effective 11/1/2019

10000 General Fund

JP 7

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	736,883	792,115	696,642	828,819	848,981	56,866
Materials & Supplies	23,826	24,071	22,987	26,035	22,535	(1,536)
Court Costs	580	520	300	520	520	0
Travel - Education	2,802	7,550	7,044	5,640	7,200	(350)
Totals - Salaries	736,883	792,115	696,642	828,819	848,981	56,866
Totals - Operating	27,208	32,141	30,332	32,195	30,255	(1,886)
Totals - Capital	0	0	0	0	0	0
Grand Total	764,091	824,256	726,974	861,014	879,236	54,980

10000 General Fund

JP 8

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	701,506	738,978	668,023	762,138	777,731	38,753
Materials & Supplies	15,577	16,781	16,694	16,862	16,237	(544)
Court Costs	280	440	0	440	440	0
Travel - Education	2,352	5,357	3,593	6,400	6,400	1,043
Totals - Salaries	701,506	738,978	668,023	762,138	777,731	38,753
Totals - Operating	18,209	22,578	20,288	23,702	23,077	499
Totals - Capital	0	0	0	0	0	0
Grand Total	719,715	761,556	688,310	785,840	800,808	39,252

10000 General Fund

Crim District Atty

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	38,377,152	40,876,799	36,141,841	43,320,471	43,277,638	2,400,839
Materials & Supplies	525,076	523,449	492,265	609,325	482,508	(40,941)
Building Costs	0	12,000	12,000	0	0	(12,000)
Capital Outlay	0	0	0	177,693	0	0
Contracts	31,991	32,700	30,594	32,700	32,700	0
Other	141,029	154,574	139,107	189,081	130,581	(23,993)
Court Costs	217,962	259,500	259,354	247,500	247,500	(12,000)
Travel - Education	79,269	103,690	97,660	177,500	35,030	(68,660)
Operating - Debt Ser	232,343	272,000	206,884	265,948	268,422	(3,578)
Totals - Salaries	38,377,152	40,876,799	36,141,841	43,320,471	43,277,638	2,400,839
Totals - Operating	1,227,670	1,357,913	1,237,863	1,522,054	1,196,741	(161,172)
Totals - Capital	0	0	0	0	0	0
Grand Total	39,604,822	42,234,712	37,379,704	45,020,218	44,474,379	2,239,667

Comments

New Position(s)

- 1-Attorney V - Career Path (Protective Order), Gr. 76, effective 11/1/2019, Grant Funded
- 1-Attorney VI, Senior, Gr. 76, effective 11/1/2019
- 2-Attorney V, Career Path (Intake), Gr. 76, effective 11/1/2019
- 1-Attorney V, Felony (Human Trafficking), Gr. 76, effective 11/1/2019
- 1-Attorney I, Managing (Adult Sexual Assault), Gr. 77, effective 11/1/2019
- 1-Attorney V, Felony (Adult Sexual Assault), Gr. 76, effective 11/1/2019
- 4-Attorney I, Misdemeanor, Gr. 72, effective 11/1/2019
- 1-Legal Secretary (Adult Sexual Assault), Gr. 16, effective 11/1/2019
- 1-Investigator (Adult Sexual Assault), Gr. 55, effective 11/1/2019

10000 General Fund

District Clerk

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	10,247,506	10,843,103	9,616,737	11,179,806	11,409,104	566,001
Materials & Supplies	400,966	427,802	289,969	431,873	429,873	2,071
Building Costs	455	500	455	500	500	0
Capital Outlay	0	0	0	5,400	0	0
Other	111	1,000	108	1,000	1,000	0
Court Costs	0	1,000	0	1,000	1,000	0
Travel - Education	4,657	8,500	5,022	8,500	8,500	0
Totals - Salaries	10,247,506	10,843,103	9,616,737	11,179,806	11,409,104	566,001
Totals - Operating	406,189	438,802	295,554	442,873	440,873	2,071
Totals - Capital	0	0	0	5,400	0	0
Grand Total	10,653,695	11,281,905	9,912,290		11,849,977	568,072

Comments

New Position(s)

1-Clerk, III Associate District Court, Gr. 15, effective 11/1/2019

10000 General Fund

County Clerk

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	10,215,460	11,416,989	9,634,914	11,849,428	12,239,152	822,163
Materials & Supplies	289,379	332,300	282,865	361,825	345,325	13,025
Capital Outlay	0	0	0	82,975	0	0
Other	142,549	147,350	146,815	153,244	153,244	5,894
Court Costs	3,503	5,700	5,351	5,500	5,500	(200)
Travel - Education	390	2,000	0	500	500	(1,500)
Totals - Salaries	10,215,460	11,416,989	9,634,914	11,849,428	12,239,152	822,163
Totals - Operating	435,821	487,350	435,031	521,069	504,569	17,219
Totals - Capital	0	0	0	82,975	0	0
Grand Total	10,651,281	11,904,339	10,069,945	12,453,472	12,743,721	839,382

Comments

New Position(s)

2-Associate Clerk III (NE Passport), Gr. 15, effective 11/1/2019

1-Administrative Clerk (NE Passport), Gr. 16, effective 11/1/2019

1-Admin/Passport Manager (NE Passport), Gr. 74, effective 11/1/2019

10000 General Fund

Domestic Relations

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	7,586,543	8,061,029	7,002,673	8,052,766	8,173,337	112,308
Materials & Supplies	77,874	94,518	68,650	92,950	92,950	(1,568)
Capital Outlay	0	0	0	10,683	0	0
Contracts	0	1,000	0	1,000	1,000	0
Other	62	0	0	0	0	0
Court Costs	453	1,600	508	1,600	1,600	0
Travel - Education	48,415	48,425	38,057	56,665	51,700	3,275
Totals - Salaries	7,586,543	8,061,029	7,002,673	8,052,766	8,173,337	112,308
Totals - Operating	126,804	145,543	107,216	152,215	147,250	1,707
Totals - Capital	0	0	0	10,683	0	0
Grand Total		8,206,572	7,109,889	8,215,664	8,320,587	114,015

Comments

Reduction In Force
 1-Legal Secretary II, Gr. 16, Position 20001961, Effective 10/1/2019

10000 General Fund

Jury Services

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	519,486	540,042	485,370	541,614	554,633	14,591
Materials & Supplies	249,453	261,460	244,848	261,460	261,460	0
Contracts	0	24,000	0	18,000	18,000	(6,000)
Other	253,980	320,940	317,340	318,600	318,600	(2,340)
Court Costs	926,683	1,063,960	820,867	1,064,960	1,064,960	1,000
Travel - Education	4,588	2,000	0	2,000	2,000	0
Totals - Salaries	519,486	540,042	485,370	541,614	554,633	14,591
Totals - Operating	1,434,703	1,672,360	1,383,055	1,665,020	1,665,020	(7,340)
Totals - Capital	0	0	0	0	0	0
Grand Total		2,212,402	1,868,425	2,206,634	2,219,653	7,251

10000 General Fund

Courts / Judiciary

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	374,126	383,510	360,828	384,881	391,220	7,710
Materials & Supplies	0	260	127	260	260	0
Contracts	200,389	90,809	90,809	162,157	162,157	71,348
Other	43,742	50,795	50,075	45,000	45,000	(5,795)
Court Costs	9,547	8,500	0	2,209,500	2,209,500	2,201,000
Totals - Salaries	374,126	383,510	360,828	384,881	391,220	7,710
Totals - Operating	253,677	150,364	141,011	2,416,917	2,416,917	2,266,553
Totals - Capital	0	0	0	0	0	0
Grand Total	627,803	533,874	501,838	2,801,798	2,808,137	2,274,263

10000 General Fund

Human Services

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	2,297,368	2,425,620	2,144,897	2,445,261	2,507,913	82,293
Materials & Supplies	26,838	37,800	23,206	37,800	37,800	0
Building Costs	0	350	0	0	0	(350)
Other	1,321,342	2,453,358	1,051,502	2,051,863	2,051,863	(401,495)
Travel - Education	105	1,000	150	1,000	1,000	0
Totals - Salaries	2,297,368	2,425,620	2,144,897	2,445,261	2,507,913	82,293
Totals - Operating	1,348,284	2,492,508	1,074,858	2,090,663	2,090,663	(401,845)
Totals - Capital	0	0	0	0	0	0
Grand Total	3,645,652	4,918,128	3,219,755	4,535,924	4,598,576	(319,552)

10000 General Fund

CPS

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Materials & Supplies	234,916	235,000	207,446	245,000	245,000	10,000
Contracts	2,271,464	2,444,056	2,436,530	2,624,355	2,624,355	180,299
Other	40,982	51,000	33,667	48,000	48,000	(3,000)
Court Costs	4,550	5,500	3,607	5,500	5,500	0
Travel - Education	4,000	4,000	4,000	4,000	4,000	0
Totals - Salaries		0	0	0	0	0
Totals - Operating	2,555,912	2,739,556	2,685,250	2,926,855	2,926,855	187,299
Totals - Capital	0	0	0	0	0	0
Grand Total	2,555,912	2,739,556	2,685,250	2,926,855	2,926,855	187,299

10000 General Fund

Public Assistance

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Contracts	721,603	822,854	822,853	822,854	822,854	0
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	721,603	822,854	822,853	822,854	822,854	0
Totals - Capital	0	0	0	0	0	0
Grand Total	721,603	822,854	822,853	822,854	822,854	0

10000 General Fund

Texas Agrilife

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	634,428	781,990	568,082	733,376	748,103	(33,887)
Materials & Supplies	17,219	24,800	13,687	25,293	25,293	493
Building Costs	394	700	394	700	700	0
Contracts	0	7	7	0	0	(7)
Other	3,956	5,000	3,486	5,000	5,000	0
Travel - Education	12,957	30,385	13,872	32,867	17,070	(13,315)
Totals - Salaries	634,428	781,990	568,082	733,376	748,103	(33,887)
Totals - Operating	34,525	60,892	31,446	63,860	48,063	(12,829)
Totals - Capital		0	0	0	0	0
Grand Total	668,953	842,882	599,529	797,236	796,166	(46,716)

10000 General Fund

Veterans Services

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	456,917	489,373	429,184	493,975	506,377	17,004
Materials & Supplies	7,051	9,450	5,897	9,250	9,250	(200)
Other	1,531	1,300	1,046	1,400	1,400	100
Travel - Education	5,878	6,800	2,252	6,800	6,800	0
Totals - Salaries	456,917	489,373	429,184	493,975	506,377	17,004
Totals - Operating	14,459	17,550	9,195	17,450	17,450	(100)
Totals - Capital	0	0	0	0	0	0
Grand Total	471,376	506,923	438,379	511,425	523,827	16,904

10000 General Fund

Historical Commissn

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	188,827	235,829	204,890	250,785	236,480	651
Materials & Supplies	3,407	5,770	2,475	6,475	3,670	(2,100)
Other	0	750	0	850	100	(650)
Travel - Education	2,642	6,000	4,303	6,000	3,200	(2,800)
Operating - Debt Ser	0	39,500	0	39,500	39,500	0
Totals - Salaries		235,829	204,890	250,785	236,480	651
Totals - Operating	6,048	52,020	6,777	52,825	46,470	(5,550)
Totals - Capital	0	0	0	0	0	0
Grand Total	194,875	287,849	211,667	303,610	282,950	(4,899)

26100 Road Bridge

Buildings

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Building Costs	26,442	35,707	25,647	45,536	45,536	9,829
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	26,442	35,707	25,647	45,536	45,536	9,829
Totals - Capital	0	0	0	0	0	0
Grand Total	26,442	35,707	25,647	45,536	45,536	9,829

26100 Road Bridge

Precinct 1

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	4,912,177	5,394,305	4,603,782	5,389,445	5,536,033	141,728
Materials & Supplies	308,585	359,617	284,019	360,064	360,064	447
Building Costs	121,008	184,179	113,314	184,179	180,879	(3,300)
Capital Outlay	0	0	0	302,500	0	0
ROW - Road Materials	1,857,248	2,094,952	1,755,702	3,097,422	2,733,422	638,470
Contracts	11,790	80,000	76,230	80,000	80,000	0
Other	164,552	275,370	146,388	275,370	275,370	0
Travel - Education	29,474	54,000	35,336	54,000	54,000	0
Totals - Salaries	4,912,177	5,394,305	4,603,782	5,389,445	5,536,033	141,728
Totals - Operating	2,492,657	3,048,118	2,410,990	4,051,035	3,683,735	635,617
Totals - Capital	0	0	0	302,500	0	0
Grand Total	7,404,834	8,442,423	7,014,772	9,742,980	9,219,768	777,345

26100 Road Bridge

Precinct 2

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	3,325,177	3,792,781	2,969,252	3,904,822	3,926,697	133,916
Materials & Supplies	181,674	194,390	163,752	195,370	195,370	980
Building Costs	91,376	105,250	82,050	161,450	159,450	54,200
Capital Outlay	0	0	0	781,500	0	0
ROW - Road Materials	149,833	352,000	294,031	432,050	432,050	80,050
Contracts	113,089	98,000	97,434	40,000	40,000	(58,000)
Other	312,847	387,900	128,730	288,900	288,900	(99,000)
Travel - Education	18,087	40,500	30,261	65,200	65,200	24,700
Totals - Salaries	3,325,177	3,792,781	2,969,252	3,904,822	3,926,697	133,916
Totals - Operating	866,905	1,178,040	796,257	1,182,970	1,180,970	2,930
Totals - Capital	0	0	0	781,500	0	0
Grand Total	4,192,081	4,970,821	3,765,509	5,869,292	5,107,667	136,846

New Position(s)

1-Coordinator, Community Outreach, Gr. 98, effective 11/1/2019

Reduction In Force

1-Executive Secretary II, Gr. 73, Position 20003016, Effective 10/1/2019

26100 Road Bridge

Precinct 3

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	3,455,085	3,947,379	3,294,192	4,020,334	4,122,475	175,096
Materials & Supplies	333,220	267,814	240,779	250,626	250,696	(17,118)
Building Costs	76,211	86,800	52,193	88,000	86,000	(800)
Capital Outlay	0	0	0	576,800	0	0
ROW - Road Materials	628,176	481,591	342,618	262,850	262,850	(218,741)
Contracts	218,521	154,482	154,481	10,000	10,000	(144,482)
Other	108,041	155,100	141,173	198,900	198,900	43,800
Travel - Education	15,286	21,100	12,903	24,250	24,250	3,150
Totals - Salaries	3,455,085	3,947,379	3,294,192	4,020,334	4,122,475	175,096
Totals - Operating	1,379,454	1,166,887	944,146	834,626	832,696	(334,191)
Totals - Capital	0	0	0	576,800	0	0
Grand Total		5,114,266	4,238,338	5,431,760	4,955,171	(159,095)

26100 Road Bridge

Precinct 4

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	4,955,446	5,313,308	4,654,169	5,285,803	5,421,908	108,600
Materials & Supplies	417,054	439,710	382,714	396,152	396,152	(43,558)
Building Costs	65,934	108,562	68,675	108,562	104,212	(4,350)
Capital Outlay	0	0	0	1,184,000	0	0
ROW - Road Materials	1,145,753	1,483,430	1,198,221	1,453,430	1,453,430	(30,000)
Other	218,307	376,250	175,231	381,000	381,000	4,750
Travel - Education	13,927	22,500	7,618	22,320	22,320	(180)
Totals - Salaries	4,955,446	5,313,308	4,654,169	5,285,803	5,421,908	108,600
Totals - Operating	1,860,975	2,430,452	1,832,460	2,361,464	2,357,114	(73,338)
Totals - Capital		0	0	1,184,000	0	0
Grand Total	6,816,421	7,743,760	6,486,630	8,831,267	7,779,022	35,262

26100 Road Bridge

Right of Way

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	313,761	224,301	199,570	224,688	230,581	6,280
Materials & Supplies	245	250	0	550	550	300
ROW - Road Materials	309,409	2,479,711	453,977	6,631,230	6,631,230	4,151,519
Other	4,950	50,000	1,808	50,000	25,000	(25,000)
Travel - Education	5,439	5,500	4,885	6,500	5,500	0
Totals - Salaries	313,761	224,301	199,570	224,688	230,581	6,280
Totals - Operating	320,044	2,535,461	460,670	6,688,280	6,662,280	4,126,819
Totals - Capital	0	0	0	0	0	0
Grand Total	633,805	2,759,762	660,240	6,912,968	6,892,861	4,133,099

26100 Road Bridge

Transportation

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	2,330,793	2,519,270	2,081,703	2,635,518	2,629,571	110,301
Materials & Supplies	92,948	147,555	96,196	172,405	151,585	4,030
Capital Outlay	0	0	0	1,508,000	0	0
ROW - Road Materials	284,786	285,000	30,642	435,000	435,000	150,000
Contracts	88,355	1,228,342	1,019,770	444,800	444,800	(783,542)
Other	38,494	40,850	29,040	40,150	40,150	(700)
Travel - Education	13,809	20,842	18,588	47,200	20,842	0
Operating - Debt Ser	40,851	0	0	0	0	0
Totals - Salaries	2,330,793	2,519,270	2,081,703	2,635,518	2,629,571	110,301
Totals - Operating		1,722,589	1,194,235	1,139,555	1,092,377	(630,212)
Totals - Capital	0	0	0	1,508,000	0	0
Grand Total	2,890,037	4,241,859	3,275,938	5,283,073	3,721,948	(519,911)

Comments

New Position(s)

1-Engineering Assistant (EIT), Gr. 72, effective 11/1/2019

26100 Road Bridge

R-B Non-Departmental

Commitment Item Group	2018 Expenditures	2019 Appropriations	2019 YTD	2020 Request	2020 Approved	2019 2020 Comparison
Personnel	331,344	310,000	229,694	892,954	310,000	0
Materials & Supplies	106,000	106,000	106,000	106,000	106,000	0
Contracts	7,804	7,000	5,235	7,000	7,000	0
Other	32,481	35,560	32,861	35,560	35,560	0
Operating - Debt Ser	0	1,294,553	0	1,294,553	300,000	(994,553)
Totals - Salaries		310,000	229,694	892,954	310,000	0
Totals - Operating	146,285	1,443,113	144,096	1,443,113	448,560	(994,553)
Totals - Capital	0	0	0	0	0	0
Grand Total	477,629	1,753,113	373,790	2,336,067	758,560	(994,553)

32100 Debt Service

Debt Service

Commitment Item Group	2018 Expenditures	2019 Appropriations	YTD	2020 Request	2020 Approved	2019 2020 Comparison
Operating - Debt Ser	37,289,933	38,284,269	37,283,419	35,205,662	35,205,662	(3,078,607)
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	37,289,933	38,284,269	37,283,419	35,205,662	35,205,662	(3,078,607)
Totals - Capital	0	0	0	0	0	0
Grand Total	37,289,933	38,284,269	37,283,419	35,205,662	35,205,662	(3,078,607)

Personnel Actions/
Elected Officials Salaries



New Positions FY 2020

Budgeting Fund Center		Eff. Date	Gr	# of Pos.	Job Title
1210100000	County Auditor	11/1/2019	72	1	Encumbrance Auditor
1220100000	Budget/Risk Mgmt	10/1/2019	74	1	Senior Budget Analyst
1310200000	Tax - Motor Vehicle	11/1/2019	71	1	Assistant Manager, Motor Vehicle
1420000000	Elections	11/1/2019	16	1	Early Voting Specialist I
1860300000	Graphics	11/1/2019	16	1	Assistant, Graphics
2110210000	SO-Warrants	11/1/2019	52	1	Extradition Specialist
2110310000	SO-Communications	11/1/2019	16	1	Records Clerk
2110310000	SO-Communications	11/1/2019	17	1	NIBRS Technician
2120910000	SO-Confinement	11/1/2019	51	17	Detention Officer
2120910000	SO-Confinement	11/1/2019	53	1	Deputy Sheriff (Bond Desk)
2310100000	Medical Examiner	11/1/2019	16	1	Forensic Autopsy Technician
2610410000	Juvenile-Detention	11/1/2019	18	4	Institutional Probation Officer
2610410000	Juvenile-Detention	11/1/2019	16	2	Security Control Officer
3110212000	Bagsby SW Sub-Cths	11/1/2019	28	1	Building Engineer II
3110213000	C Griffin Sub-Cths	11/1/2019	28	1	Building Engineer II
3110217000	Mansfield Sub-Cths	11/1/2019	28	1	Building Engineer II
3110225000	Sub-Cths Arlington	11/1/2019	28	1	Building Engineer II
3110226000	NW Sub-Courthouse	11/1/2019	28	1	Building Engineer II
4125500000	Magistrate Court	11/1/2019	98	1	Magistrate



New Positions FY 2020

Budgeting Fund Center	Eff. Date	Gr	# of Pos.	Job Title	
4192500000	Criminal Court Admin	11/1/2019	71	1	Magistrate Support Shift Supervisor
4192800000	Criminal Mental Health	11/1/2019	75	1	Associate Judicial Staff Counsel
4430100000	JP Pct #3	11/1/2019	16	1	Administrative Court Clerk
4460100000	JP Pct #6	11/1/2019	16	1	Administrative Court Clerk
4510200000	Crim DA Civil	11/1/2019	76	1	Attorney V - Career Path (Prot Orders)
4510200000	Crim DA Civil	11/1/2019	76	1	Attorney VI, Senior
4510300000	Crim DA Criminal	11/1/2019	76	2	Attorney V - Career Path (Intake)
4510300000	Crim DA Criminal	11/1/2019	76	1	Attorney V (Felony) (<i>Human Trafficking</i>)
4510300000	Crim DA Criminal	11/1/2019	77	1	Attorney I, Managing (<i>Adult Sexual Assault</i>)
4510300000	Crim DA Criminal	11/1/2019	76	1	Attorney V (Felony) (<i>Adult Sexual Assault</i>)
4510300000	Crim DA Criminal	11/1/2019	72	4	Attorney I, Misdemeanor
4510300000	Crim DA Criminal	11/1/2019	16	1	Legal Secretary (<i>Adult Sexual Assault</i>)
4510400000	Crim DA Investigation	11/1/2019	55	1	Investigator (<i>Adult Sexual Assault</i>)
4810010000	District Clerk	11/1/2019	15	1	Clerk, III Associate District Court
4820106000	C Clerk Passports	11/1/2019	15	2	Associate Clerk III Passports
4820106000	C Clerk Passports	11/1/2019	16	1	Administrative Clerk Passport
4820106000	C Clerk Passports	11/1/2019	74	1	Admin/Passport Manager
6210100000	Precinct #2 General	11/1/2019	98	1	Coordinator, Community Outreach
6840100000	Transportation	11/1/2019	72	1	Engineering Assistant (EIT)



**Personnel Actions
FY 2020
Reduction in Force**

Operating Funds

Job Title	Fund	Position #	Grade	Department	Effective Date
Clerk III, General Office	General Fund	20002537	13	Pretrial Servies	10/1/2019
Clerk III, General Office	General Fund	20002538	13	Pretrial Servies	10/1/2019
Caseworker I	General Fund	20002546	17	Pretrial Servies	10/1/2019
Caseworker I	General Fund	20007032	17	Pretrial Servies	10/1/2019
Caseworker I	General Fund	20002542	17	Pretrial Servies	10/1/2019
Caseworker I	General Fund	20002545	70	Pretrial Servies	10/1/2019
Supervisor, Shift	General Fund	20004265	71	Pretrial Servies	10/1/2019
Supervisor, Program	General Fund	20002540	74	Pretrial Servies	10/1/2019
Secretary, Legal II	General Fund	20001961	16	DRO Enforcement	10/1/2019
Secretary, Executive II	Road & Bridge	20003016	73	Precinct #2	10/1/2019

Interdepartmental Transfers

Job Title	Fund	Position #	Grade	Department	Effective Date
Transfer from 2710100000 - Pretrial Services to 4192500000 - Criminal Court Administration					
Caseworker I	General Fund	20003512	17	Criminal Court Administration	10/1/2019
Caseworker I	General Fund	20002543	17	Criminal Court Administration	10/1/2019
Caseworker I	General Fund	20007033	17	Criminal Court Administration	10/1/2019
Caseworker I	General Fund	20002544	17	Criminal Court Administration	10/1/2019
Caseworker I	General Fund	20007030	17	Criminal Court Administration	10/1/2019
Caseworker I	General Fund	20007031	17	Criminal Court Administration	10/1/2019
Caseworker I	General Fund	20003515	70	Criminal Court Administration	10/1/2019
Caseworker I	General Fund	20003513	70	Criminal Court Administration	10/1/2019
Supervisor, Shift	General Fund	20003511	71	Criminal Court Administration	10/1/2019

Interfund Transfers

Job Title	Fund	Position #	Grade	Department	Effective Date
Transfer 30 % of salary from 2110710000 - SO Investigation S9600 to 2110410000 - SO Investigation, will now be 100% funded by General Fund					
Director, Intelligence	General Fund	20006966	74	SO Investigations	10/1/2019

**LEGAL 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 10th day of September 2019 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, 2018 -----		----- Effective October 1, 2019 -----	
	Current Annual Salary ⁽¹⁾	Current Annual Auto Allowance ^{(1) (2)}	Proposed Annual Maximum Salary ⁽¹⁾	Proposed Annual Maximum Auto Allowance ^{(1) (2)}
Constables (Pct. 2, 3, 5, 6 & 8)	\$115,476.66	Vehicle	\$118,940.90	Vehicle
Constables (Pct. 1, 4 & 7)	\$115,476.66	\$7,884.00	\$118,940.90	\$7,884.00
County Clerk	\$177,656.44	\$7,884.00	\$182,986.18	\$7,884.00
County Commissioners (Pct. 1, 2, 3 & 4)	\$177,656.44	\$15,420.00	\$182,986.18	\$15,420.00
County Judge	\$187,656.44	\$15,420.00	\$192,986.30	\$15,420.00
County and Probate Court Judges ^{(3) (4) (5) (15)}	\$177,656.44	None	\$193,399.96	None
Criminal District Attorney ⁽⁶⁾	\$205,548.34	\$7,884.00	\$239,999.90	\$7,884.00
District Clerk	\$177,656.44	None	\$182,986.18	None
District Court Judges ^{(7) (27)}	\$157,999.80	None	\$194,399.80	None
Justice of the Peace (8)	\$129,689.04	None	\$133,579.94	None
Sheriff	\$187,656.44	\$9,012.00	\$192,986.30	\$9,012.00
Tax Assessor/Collector	\$177,656.44	\$7,884.00	\$182,986.18	\$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, 2019 will be used for the entire fiscal year. Based on the Tarrant County Vehicle Usage Policy, those officials receiving an auto allowance will be eligible to receive mileage reimbursement for out-of-county travel only.
- (3) Beginning October 1, 2019, the County will no longer pay longevity pay.
- (4) County and Probate Court judges in office on or before September 30, 2019.
- (5) Beginning October 1, 2019, newly elected or appointed County and Probate Court judges will be 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.
- (6) The Criminal District Attorney salary includes a minimum of \$140,000 paid by the State. Beginning September 1, 2019, the State Retirement Supplement will no longer be paid to the County by the State of Texas. Beginning October 1, 2019, the County supplemental pay will be \$99,999.90.
- (7) 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



FY2020 Revenues

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2019 PROJECTED	FY2020 ESTIMATE	DIFFERENCE FY19 vs FY20
GENERAL FUND								
Taxes-Ad Valorem								
410111 Taxes - Current	317,052,538	328,735,789	347,368,055	369,327,118	386,711,606	386,268,838	435,796,602	49,084,996
410199 TIF - Tax Increment Financing	(5,755,093)	(6,556,827)	(6,893,869)	(8,652,674)	(10,636,750)	(9,404,197)	(13,259,486)	(2,622,736)
410211 Taxes - Delinquent	2,166,998	2,513,827	2,699,102	3,121,428	2,460,000	1,013,901	2,000,000	(460,000)
410381 Penalty & Interest-Delinquent Taxes	798,784	870,662	918,747	916,036	860,000	467,859	750,000	(110,000)
410391 Penalty & Interest-Current Taxes	<u>1,465,574</u>	<u>1,563,623</u>	<u>1,507,912</u>	<u>1,553,092</u>	<u>1,510,000</u>	<u>1,279,962</u>	<u>1,530,000</u>	<u>20,000</u>
Taxes Ad Valorem Sub-Total	315,728,801	327,127,074	345,599,947	366,265,000	380,904,856	379,626,363	426,817,116	45,912,260
Taxes-Other								
410411 Expired Refund	13,979	4,009	0	0	0	0	0	0
410412 VIT Excess Escrow	<u>207,495</u>	<u>239,223</u>	<u>152,060</u>	<u>206,213</u>	<u>150,000</u>	<u>244,471</u>	<u>180,000</u>	<u>30,000</u>
Taxes Other Sub-Total	221,474	243,232	152,060	206,213	150,000	244,471	180,000	30,000
Licenses								
411101 Liquor Licenses	773,623	399,400	620,915	435,710	550,000	609,082	430,000	(120,000)
411201 Beer and Wine Licenses	247,812	367,566	202,747	353,686	250,000	267,938	300,000	50,000
411401 Marriage Licenses	413,560	430,843	466,895	424,250	430,000	423,037	424,000	(6,000)
411501 Sex Oriented Business Licenses	<u>400</u>	<u>400</u>	<u>650</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>0</u>
Licenses Sub-Total	1,435,395	1,198,209	1,291,207	1,214,046	1,230,400	1,300,457	1,154,400	(76,000)
Fees of Office								
421113 Tax - Collections Commissions Fee	4,745,744	4,745,474	5,171,644	5,436,587	5,436,000	5,618,392	5,580,800	144,800
421121 Sales Tax Collection Commission	17,786,449	18,786,894	19,451,293	19,848,926	20,000,000	21,733,144	22,000,000	2,000,000
421122 Motor Vehicle Coll. Commission	4,355,809	4,472,399	4,207,274	4,305,956	4,237,000	4,494,331	4,300,000	63,000
421123 Certificate of Title	2,602,390	2,703,040	2,680,125	2,792,100	2,720,000	2,871,970	2,800,000	80,000
421133 Tax Certificate	24,710	24,390	20,710	22,630	24,000	19,800	20,000	(4,000)
421141 Motor Vehicle Title Service	4,542	5,454	7,800	4,950	5,000	4,250	4,000	(1,000)
421143 NTTA Toll Tag Service Fee	4,495	3,805	1,370	630	0	0	0	0
421192 Scofflaw Commissions	477	14,714	93,366	133,830	136,000	135,423	135,000	(1,000)
421198 Other Motor Vehicle Fees	433,212	396,510	100,223	9,907	9,000	9,860	5,000	(4,000)
421199 Tax-Other Fees	31,952	24,677	40,391	38,134	24,000	13,260	5,000	(19,000)
421319 Elections-Other Revenue	1,502	1,404	2,540	2,058	1,500	1,927	1,900	400
422001 Sheriff-Service Fees	432,072	412,006	405,979	374,557	380,000	374,521	374,000	(6,000)
422004 Sheriff-Alarm Fees	25,550	26,425	26,375	24,220	24,000	22,900	22,000	(2,000)
422008 Sheriff-Alcohol Testing Fees	71,229	66,647	57,548	55,777	55,000	65,326	60,000	5,000
422009 Sheriff Travel Reimbursement	124,838	117,517	110,084	109,043	100,000	100,958	100,000	0
422013 Sheriff Estray Livestock Fees	7,615	9,290	8,065	10,730	8,000	9,900	9,000	1,000
422016 Miscellaneous Sheriff Report Fees	3,666	2,822	3,539	1,442	1,300	1,136	1,100	(200)
422018 Bail Bond Surety Fees	32,393	42,117	42,333	44,400	42,000	46,860	45,000	3,000
423101 Constable 1 Fees	739,892	802,791	843,296	883,879	820,000	923,735	900,000	80,000



FY2020 Revenues

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2019 PROJECTED	FY2020 ESTIMATES	DIFFERENCE FY19 vs FY20
423201 Constable 2 Fees	667,278	700,819	713,739	744,655	700,000	942,550	800,000	100,000
423301 Constable 3 Fees	768,521	759,796	939,486	833,201	825,000	730,499	700,000	(125,000)
423401 Constable 4 Fees	511,326	527,260	560,464	588,022	535,000	596,287	580,000	45,000
423501 Constable 5 Fees	280,263	313,708	332,666	329,454	312,000	331,690	325,000	13,000
423601 Constable 6 Fees	464,178	523,526	510,684	528,074	480,000	579,004	525,000	45,000
423701 Constable 7 Fees	679,449	657,180	661,125	688,010	625,000	746,075	700,000	75,000
423801 Constable 8 Fees	706,473	760,289	724,865	723,227	680,000	860,077	750,000	70,000
424111 CC Abstract Judgment Filing Fee	34,082	33,326	29,871	33,124	30,000	33,501	33,000	3,000
424112 CC-Deeds of Trust Fee	3,751,828	4,341,371	4,405,769	4,099,847	3,900,000	3,870,027	3,700,000	(200,000)
424113 CC-Warranty Deeds Fee	2,446,998	2,451,700	2,540,941	2,524,622	2,400,000	2,382,341	2,300,000	(100,000)
424115 CC-Mechanics/Tax Liens Fee	177,449	155,468	155,488	150,965	149,000	155,993	155,000	6,000
424121 CC-Assumed Names Fee	55,414	57,026	57,788	57,116	57,000	55,192	55,000	(2,000)
424122 CC-Copies	842,606	810,257	869,497	854,589	825,000	839,810	825,000	0
424123 CC-Beer/Wine Fee	5,190	5,660	4,741	5,430	5,000	4,600	5,000	0
424124 CC-Birth/Death Certificate Fees	1,110,457	1,176,333	1,201,342	1,195,121	1,150,000	1,303,585	1,250,000	100,000
424131 CC-County Court at Law Fee	346,102	346,701	352,482	367,403	345,000	453,969	400,000	55,000
424141 CC-Probate Court Fee	325,119	349,428	371,105	380,477	380,000	376,544	371,000	(9,000)
424142 CC-Probate Document Filing	0	1,577	6,750	5,950	5,000	6,067	6,000	1,000
424143 CC Public Probate Administrator Fee	0	28,700	51,220	55,780	55,000	50,773	0	(55,000)
424151 CC-County Criminal Court Fee	456,404	440,599	403,029	417,335	400,000	451,032	300,000	(100,000)
424152 CC-Misdemeanor Conviction	441	340	316	191	200	268	200	0
424153 CC-Criminal Transaction Adm.	70,883	61,896	57,068	59,238	58,000	59,308	60,000	2,000
424154 CC-TDPS Failure to Appear/Pay	3,256	2,553	2,322	1,905	1,800	2,078	2,000	200
424161 CC-Court Reporter Fees	146,347	148,604	138,653	150,657	140,000	186,456	160,000	20,000
424162 CC-Trust Fund Administration Fee	35,046	82,425	89,484	80,235	75,000	89,524	85,000	10,000
424165 CC-Microfilm & Tape Sales	51,541	47,852	41,907	40,249	40,000	47,412	45,000	5,000
424171 CC-Assistant Court Investigator Fee	2,975	2,901	1,137	225	0	225	0	0
424172 CC-Court Investigator Fee	11,518	5,583	187	2,376	0	0	0	0
424181 CC-E-Filing Recovery	134,432	148,864	1,057	66	0	60	0	0
424182 CC-Online Access-Set Up	0	2,150	6,000	7,750	4,000	17,300	6,500	2,500
424183 CC-Online Access-Service	0	12,900	16,600	21,000	15,000	50,400	40,000	25,000
424190 CC-Other Revenue	0	3,671	13,482	12,034	12,000	12,565	12,000	0
424196 CC-Passport Fee	0	22,225	288,550	426,215	650,000	953,710	1,110,000	460,000
424197 CC-Photo Fee	0	9,356	104,492	118,892	160,000	248,589	312,000	152,000
424198 CC-Over/Short	48	139	458	219	0	0	0	0
424201 District Clerk Fees	3,362,950	3,493,525	3,764,990	3,697,135	3,500,000	3,606,858	3,500,000	0
424205 DC-Trust Fund Administration	24,335	22,983	28,918	31,833	21,000	40,622	33,000	12,000
424207 DC- Court Reporter Fee	306,013	308,673	325,003	332,764	315,000	324,461	325,000	10,000
424209 DC-Passport Fee	838,000	0	0	0	0	0	0	0
424211 DC-Photo Fee	251,355	0	0	0	0	0	0	0
424212 DC-Web Base Access	537,670	586,605	607,820	631,090	620,000	647,027	645,000	25,000
424220 DC-E-Filing Recovery	325,657	353,878	28,522	6,672	0	2,051	0	0
424299 District Clerk Over/Short	(6)	(74)	(26)	(43)	0	0	0	0



FY2020 Revenues

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2019 PROJECTED	FY2020 ESTIMATES	DIFFERENCE FY19 vs FY20
424311 Domestic Relations-Child Support Fee	46,127	25,222	17,651	14,995	12,000	11,175	10,000	(2,000)
424312 Domestic Relations Initial Child Support Fee	208,062	206,267	205,694	214,200	205,000	208,264	205,000	0
424321 Domestic Relations-Probation Fees	4,070	3,225	1,590	1,690	1,000	1,927	1,500	500
424322 Domestic Relations-Probation Fees-IVD	820,944	820,601	759,536	710,089	660,000	670,262	680,000	20,000
424323 Domestic Relations-IVD Performance Bonus	43,357	40,552	41,651	37,058	36,000	34,236	35,000	(1,000)
424341 Domestic Relations-Application Fees	1,600	3,800	3,865	6,098	3,800	4,873	4,000	200
424342 Domestic Relations-Attorney Fees	500	1,450	600	0	500	4	0	(500)
424343 Domestic Relations-Filing Fees	172,149	164,652	165,558	171,792	165,000	172,895	170,000	5,000
424344 Domestic Relations - Family Ct Srv Fee	50,331	47,422	45,824	60,617	47,000	67,648	60,000	13,000
424345 Child Support Service Fee	15,052	7,998	6,819	5,638	5,700	4,433	4,500	(1,200)
424346 Domestic Relations Social Study	115,116	117,423	121,345	109,201	120,000	124,744	115,000	(5,000)
424347 Domestic Relations-Fam Ct Srv Visitation Fee	16,780	22,416	23,005	23,508	23,000	22,607	23,000	0
424349 Domestic Relations Reimb.-Cert. Mail	195	1,215	1,695	5,282	1,500	4,043	3,500	2,000
424353 DRO-SDU Customer Service Contract	25,316	22,286	20,974	21,990	21,000	19,884	21,000	0
424354 DRO-SDU State Case Registry	21,317	18,678	18,215	19,774	18,000	20,170	18,000	0
424411 District Attorney Fees	135,220	122,603	107,530	108,441	108,000	122,149	115,000	7,000
424421 District Attorney-Welfare Fraud	2,520	0	1,680	578	0	0	0	0
425101 Probate Court #1 Fees	9,484	10,024	10,132	10,726	10,000	11,587	10,000	0
425201 Probate Court #2 Fees	9,838	10,449	10,401	10,658	10,000	10,388	10,000	0
426101 Justice of the Peace # 1 Fees	145,475	159,993	180,743	206,745	190,000	224,269	210,000	20,000
426201 Justice of the Peace # 2 Fees	171,071	180,250	198,014	212,952	205,000	263,539	225,000	20,000
426301 Justice of the Peace # 3 Fees	130,335	134,939	155,681	169,239	155,000	166,203	160,000	5,000
426401 Justice of the Peace # 4 Fees	155,043	150,951	181,429	203,330	190,000	192,743	190,000	0
426501 Justice of the Peace # 5 Fees	88,936	92,510	94,221	100,983	90,000	101,659	100,000	10,000
426601 Justice of the Peace # 6 Fees	167,624	181,930	197,200	218,335	210,000	242,083	225,000	15,000
426701 Justice of the Peace # 7 Fees	192,485	171,443	184,707	220,562	200,000	262,729	225,000	25,000
426801 Justice of the Peace # 8 Fees	127,119	134,148	131,254	144,650	135,000	176,834	150,000	15,000
426911 Justice of the Peace Truancy Fee	0	10,250	34,393	38,290	38,000	18,153	18,000	(20,000)
429320 Medical Examiner-DNA Fees	272,049	346,421	324,902	432,723	350,000	455,313	400,000	50,000
429321 Medical Examiner- Crime Lab Fees	170,083	110,138	159,732	142,375	160,000	185,570	160,000	0
429323 Medical Examiner- Facility Utilization Fees	188,150	202,606	222,952	206,640	236,000	202,576	200,000	(36,000)
429324 Medical Examiner-Over the Counter Fees	22,143	24,228	26,646	21,856	25,000	28,224	25,000	0
429326 Medical Examiner-Cremation Fees	178,393	172,355	208,354	211,747	225,000	250,296	240,000	15,000
429329 Medical Examiner- Toxicology Lab Analysis	407,209	656,425	619,619	614,393	603,000	605,779	600,000	(3,000)
429391 Medical Examiner-Non Jurisdiction Autopsy	750,909	654,027	610,287	652,416	630,000	543,238	525,000	(105,000)
429511 Pretrial Release Fees	100,941	88,323	82,514	128,628	168,000	13,569	0	(168,000)
429521 DWI Interlock Fees	34,766	39,932	67,979	58,420	50,000	49,773	0	(50,000)
429528 Urinalysis/Counseling Fee	220	20,933	30,547	57,052	65,000	9,122	0	(65,000)
429701 Jury Fees	123,220	163,933	175,133	175,426	170,000	177,773	175,000	5,000
429999 Miscellaneous Fees	<u>33,185</u>	<u>33,232</u>	<u>33,004</u>	<u>34,570</u>		<u>34,692</u>	<u>34,000</u>	<u>1,000</u>
Fees of Office Sub-Total	56,317,465	57,791,399	59,167,023	60,086,528	59,068,300	63,221,649	61,826,000	2,757,700



FY2020 Revenues

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2019 PROJECTED	FY2020 ESTIMATES	DIFFERENCE FY19 vs FY20
Cash Fines								
431101 Criminal Dist. Court 1 Fines	141,102	131,240	112,477	103,650	100,000	111,854	105,000	5,000
431102 Criminal Dist. Court 2 Fines	128,505	104,894	109,347	108,385	110,000	101,179	100,000	(10,000)
431103 Criminal Dist. Court 3 Fines	122,306	117,764	115,605	107,231	109,000	114,703	110,000	1,000
431104 Criminal Dist. Court 4 Fines	135,376	108,493	96,896	76,885	75,000	97,135	90,000	15,000
431115 213th District Court Fines	119,751	121,320	115,061	118,906	121,000	129,657	125,000	4,000
431121 297th District Court Fines	146,038	134,576	114,322	90,985	86,000	100,709	95,000	9,000
431125 371st District Court Fines	127,932	122,580	122,480	109,860	113,000	114,614	110,000	(3,000)
431131 372nd District Court Fines	150,624	138,277	142,167	119,746	122,000	124,767	122,000	0
431135 396th District Court Fines	106,770	102,115	102,946	96,290	85,000	97,188	97,000	12,000
431136 432nd District Court Fines	131,823	121,001	125,203	116,193	120,000	104,263	104,000	(16,000)
431xxx Court Fines - Various Courts	2,625	1,125	300	18	0	0	0	0
432101 Criminal Court 1 Fines	465,572	346,428	241,557	204,274	205,000	161,953	150,000	(55,000)
432102 Criminal Court 2 Fines	345,724	383,794	322,299	287,119	283,000	257,194	250,000	(33,000)
432103 Criminal Court 3 Fines	397,041	290,981	258,320	190,787	190,000	195,291	190,000	0
432104 Criminal Court 4 Fines	442,034	381,845	359,027	275,260	285,000	300,527	290,000	5,000
432105 Criminal Court 5 Fines	29,739	45,373	39,562	43,798	45,000	41,596	40,000	(5,000)
432106 Criminal Court 6 Fines	276,076	205,444	177,400	192,400	174,000	200,072	192,000	18,000
432107 Criminal Court 7 Fines	398,367	296,123	219,913	226,848	230,000	213,278	212,000	(18,000)
432108 Criminal Court 8 Fines	370,599	331,810	259,838	287,674	285,000	306,862	300,000	15,000
432109 Criminal Court 9 Fines	309,678	244,967	207,897	228,489	224,000	218,746	218,000	(6,000)
432110 Criminal Court 10 Fines	947,207	643,808	562,439	467,613	440,000	449,301	440,000	0
435101 Justice of the Peace #1 Fines	19,035	29,247	12,923	12,032	10,000	12,612	12,000	2,000
435201 Justice of the Peace #2 Fines	24,747	12,619	10,222	12,607	12,000	22,192	20,000	8,000
435301 Justice of the Peace #3 Fines	35,827	39,552	25,896	16,493	15,000	14,388	14,000	(1,000)
435401 Justice of the Peace #4 Fines	122,152	108,861	98,573	117,631	110,000	122,941	120,000	10,000
435501 Justice of the Peace #5 Fines	44,368	51,406	47,628	49,862	48,000	65,900	55,000	7,000
435601 Justice of the Peace #6 Fines	200,118	236,272	252,142	247,684	250,000	232,276	230,000	(20,000)
435701 Justice of the Peace #7 Fines	159,024	109,148	95,318	97,371	90,000	122,147	110,000	20,000
435801 Justice of the Peace #8 Fines	<u>21,914</u>	<u>13,219</u>	<u>15,713</u>	<u>12,939</u>	<u>15,000</u>	<u>8,837</u>	<u>8,700</u>	<u>(6,300)</u>
Cash Fines Sub-Total	5,922,074	4,974,282	4,363,471	4,019,030	3,952,000	4,042,182	3,909,700	(42,300)
Intergovernmental Revenue								
441005 Liquor by the Drink	9,401,932	9,673,550	10,013,981	10,512,084	10,400,000	11,299,974	11,200,000	800,000
441011 Bingo Tax	524,577	508,931	514,266	390,561	400,000	390,000	0	(400,000)
441021 Fuel Tax Credit	599	889	503	540	500	91	0	(500)
441031 Federal Flood/Payments in Lieu of Taxes	1,208,412	769,949	414,567	417,225	400,000	1,127,888	1,126,000	726,000
442201 Prisoner Care-Marshal	3,960	254,720	243,320	6,520	0	5,680	4,000	4,000
443101 Federal Grant Revenue	335,258	382,490	436,164	455,406	430,000	528,258	450,000	20,000
443103 US Justice - SCAAP	276,960	317,999	0	0	0	339,159	0	0
443205 Indigent Defense - SB7	1,605,028	1,764,666	2,159,962	1,599,681	1,500,000	1,677,595	1,600,000	100,000
443401 Indirect Cost/Fiscal Administration Fees	472,546	299,167	289,172	457,802	275,000	359,157	300,000	25,000



FY2020 Revenues

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2019 PROJECTED	FY2020 ESTIMATES	DIFFERENCE FY19 vs FY20
444101 Rent-Voting Machines	205,730	141,525	190,290	207,101	140,000	165,035	160,000	20,000
444102 Contract Election	51,298	87,874	39,159	97,308	40,000	56,426	50,000	10,000
444201 Contract Patrol Service	813,072	839,060	864,940	901,116	931,033	931,033	1,035,928	104,895
444202 Medical Examiner Contract	410,716	410,716	422,490	438,669	460,600	460,602	472,214	11,614
444302 Child Support Monitoring (ICSS)	1,827,279	1,806,052	1,805,445	1,794,442	1,775,000	1,797,379	1,750,000	(25,000)
444303 Child Support Monitoring-Incentive (ICSS)	210,341	228,456	216,498	212,458	200,000	200,000	200,000	0
444601 Interlocal Contracts	46,015	60,705	59,202	61,835	60,000	66,770	65,000	5,000
444603 Ft. Worth TIF 3-Parking Lease	36,326	36,326	36,326	0	0	0	0	0
444801 Jail Psych-JPSH	2,320,113	2,638,203	2,760,711	2,949,852	3,348,833	3,348,833	3,867,601	518,768
445302 Judicial Reimbursement	0	25,000	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	66,241	4,555	4,590	4,621	4,600	4,628	4,628	28
446010 Social Security Incentive	<u>70,400</u>	<u>74,000</u>	<u>80,800</u>	<u>68,400</u>	<u>75,000</u>	<u>27,600</u>	<u>4,800</u>	<u>(70,200)</u>
Intergovernmental Revenues Sub-Total	20,978,803	21,416,833	21,644,386	21,667,621	21,532,566	23,878,108	23,382,171	1,849,605
Investment Income								
450005 Discounts Earned	6,245	8,169	4,605	5,349	5,000	4,964	5,000	0
451001 Interest on Sale of Convention Center	887,955	889,830	873,720	0	0	0	0	0
451002 Interest Income Received	<u>403,289</u>	<u>796,066</u>	<u>1,499,679</u>	<u>2,812,916</u>	<u>3,300,000</u>	<u>4,405,474</u>	<u>3,000,000</u>	<u>(300,000)</u>
Investment Income Sub-Total	1,297,489	1,694,065	2,378,004	2,818,265	3,305,000	4,410,438	3,005,000	
Other Revenue								
471001 Building Rental	304,579	304,479	373,133	481,298	479,000	269,559	249,400	(229,600)
471008 Utility Billings	125,608	122,240	118,032	115,157	115,000	115,002	112,600	(2,400)
481001 District Clerk Bond Forfeitures	402,860	358,523	603,465	884,329	400,000	669,455	500,000	100,000
481003 Attorney/Restitution Fees	1,063,614	1,094,194	1,000,723	736,249	700,000	537,200	250,000	(450,000)
481004 County Clerk Bond Forfeitures	337,761	538,384	572,731	785,231	500,000	627,021	400,000	(100,000)
481005 Probation Fees	0	0	0	105	0	0	0	0
481007 Economic Crimes-Forfeiture	0	94,560	28,437	283,672	0	104,110	0	0
481008 Contempt of Court	6	150	500	0	0	0	0	0
481011 District Attorney Longevity Reimbursement	393,520	330,790	311,230	296,700	300,000	286,740	290,000	(10,000)
481012 Jury Reimbursement	615,570	622,132	577,898	534,412	490,000	583,494	550,000	60,000
482001 Vending Concessions	78,476	82,730	106,230	105,863	99,000	112,972	105,000	6,000
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	0	320,547	300,000	307,589	300,000	0
482101 State Fees Commission	375,563	376,707	374,133	338,229	335,000	363,759	350,000	15,000
482102 Payroll Fees	11,815	11,063	10,323	10,240	10,000	10,450	10,000	0
482103 Probate Public Administrator Commission	0	1	1,064	3,807	0	701	0	0
483001 Parking Revenues	536,668	541,261	547,469	590,608	600,000	591,296	590,000	(10,000)
483003 Parking Revenue-Non Tax	742,209	775,821	722,023	718,388	715,000	805,960	750,000	35,000
483010 Proceeds from Asset Sale	0	0	0	7,194	0	0	0	0
483011 Auction Proceeds	5,925	7,058	4,022	7,498	5,000	2,750	3,000	(2,000)
483012 Auction Proceeds - Non-Tax	2,206	7,438	5,670	10,456	5,000	21,509	10,000	5,000



FY2020 Revenues

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2019 PROJECTED	FY2020 ESTIMATES	DIFFERENCE FY19 vs FY20
483013 Scrap Paper Auction Proceeds	85,426	97,741	112,975	107,913	90,000	120,745	100,000	10,000
484005 Donations	0	0	1,000	0	0	3,318	0	0
485002 Payments by Program Participants	0	0	165	32,667	30,000	44,000	40,000	10,000
485003 Other Revenues	390,155	520,100	491,705	167,255	75,000	117,832	100,000	25,000
485004 Racetrack Admission Fees	29,469	27,368	25,122	20,476	23,000	18,826	16,000	(7,000)
485005 Prior Year Reimbursement	536	52,550	156,780	16,921	0	1,613	0	0
485006 Warranty Work Reimbursement	865	1,075	1,085	210	500	0	0	(500)
485007 Hazardous Waste	160	160	171	307	150	281	200	50
485008 Abandoned Property < \$100	52,540	51,592	53,896	59,438	50,000	53,738	50,000	0
485009 Returned Check Fee	8,930	8,184	10,179	10,934	10,000	13,748	10,000	0
488001 Contingent Revenue	0	0	0	0	5,000,000	0	5,000,000	0
Other Revenue Sub-Total	6,594,462	7,056,301	7,240,161	7,676,104	11,361,650	6,813,668	10,816,200	(545,450)
Interfund Transfers								
491002 From Other Funds	113,907	80,735	78,451	78,624	70,000	74,158	70,000	0
491221 From Courthouse Security	583,713	583,645	592,434	590,131	580,000	580,682	580,000	0
493001 Residual Equity Transfer	0	0	315,635	0	0	0	0	0
Interfund Transfers Sub-Total	697,620	664,380	986,520	668,755	650,000	654,840	650,000	0
Total - All Revenues	409,193,583	422,165,775	442,822,779	464,621,562	482,154,772	484,192,176	531,740,587	49,585,815
Cash Carryforward	74,202,629	75,540,393	80,685,537	75,970,340	72,736,482	75,363,256	74,627,006	1,890,524
Total - General Fund	483,396,212	497,706,168	523,508,316	540,591,902	554,891,254	559,555,432	606,367,593	51,476,339



FY2020 Revenues

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2019 PROJECTED	FY2020 ESTIMATES	DIFFERENCE FY19 vs FY20
ROAD & BRIDGE FUND								
Taxes-Ad Valorem								
410211 Taxes-Delinquent	240	180	283	151	0	72	0	0
410381 Taxes-P & I Delinquent	947	698	1,161	616	0	282	0	0
Taxes Sub-Total	1,187	878	1,444	767	0	354	0	0
Fees of Office								
421125 Miscellaneous State Motor Vehicle Fees	325,000	325,000	323,600	323,600	323,600	323,950	323,600	0
421151 Motor Vehicle Road & Bridge Fee	17,123,510	18,158,480	17,613,310	18,244,818	18,000,000	18,544,760	18,500,000	500,000
Fees of Office Sub-Total	17,448,510	18,483,480	17,936,910	18,568,418	18,323,600	18,868,710	18,823,600	500,000
Intergovernmental Revenue								
443101 Federal Grant Revenue	0	0	54,417	0	0	0	0	0
443201 State Reimbursement	30,552	30,450	30,450	30,450	30,000	30,441	30,400	400
444601	0	0	43,563	105,916	25,000	25,961	25,000	0
446001 Intergovernmental Revenue	150	300	40,845	155,366	0	150	0	0
Intergovernmental Revenue Sub-Total	30,702	30,750	169,275	291,732	55,000	56,552	55,400	400
Investment Income								
451002 Interest Income Received	39,092	63,325	94,406	175,818	290,000	261,083	177,000	(113,000)
Other Revenue								
483010 Proceeds From Asset Sale	22,720	0	44,163	42,206	0	0	0	0
483011 Auction Proceeds	3,020	1,713	2,323	1,998	2,000	2,485	2,000	0
483012 Auction Proceeds-Non-Taxable	6,270	0	0	0	0	0	0	0
485003 Other Revenue	99,223	150,028	97,813	397,641	275,000	302,554	275,000	0
485005 Prior Year Reimbursement	1,735,870	34,882	500,998	2,888	0	2,402	0	0
Other Revenue Sub-Total	1,867,103	186,623	645,297	444,733	277,000	307,441	277,000	0
Interfund Transfers								
491001 Operating Transfer from General Fund	3,953,864	4,827,056	6,711,440	8,700,498	8,305,190	8,305,190	11,494,783	3,189,593
Total - All Revenues	23,340,458	23,592,112	25,558,772	28,181,966	27,250,790	27,799,330	30,827,783	3,576,993
Cash Carryforward	14,190,861	13,028,713	9,756,178	7,834,895	7,810,921	8,743,641	7,652,750	(158,171)
Total - Road & Bridge	37,531,319	36,620,825	35,314,950	36,016,861	35,061,711	36,542,971	38,480,533	3,418,822



FY2020 Revenues

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2019 PROJECTED	FY2020 ESTIMATES	DIFFERENCE FY19 vs FY20
DEBT SERVICE FUND								
Taxes-Ad Valorem								
410111 Taxes-Current	33,645,632	36,987,823	37,019,182	36,748,191	35,754,759	35,833,537	33,418,412	(2,336,347)
410211 Taxes - Delinquent	252,938	282,119	307,194	345,858	300,000	104,999	220,000	(80,000)
410381 Penalty & Interest-Delinquent Taxes	101,644	107,573	119,482	113,963	108,000	55,321	108,000	0
410391 Penalty & Interest-Current Taxes	<u>155,527</u>	<u>175,741</u>	<u>160,699</u>	<u>154,533</u>	<u>160,000</u>	<u>118,740</u>	<u>153,000</u>	<u>(7,000)</u>
Taxes Sub-Total	34,155,741	37,553,256	37,606,557	37,362,545	36,322,759	36,112,597	33,899,412	(2,423,347)
Investment Income								
451002 Interest Income Received	33,666	77,539	146,483	280,738	289,967	426,857	289,525	(442)
Other Revenue								
485003 Other Revenue	0	0	250	0	0	0	0	0
Interfund Transfers								
Total - All Revenues	34,189,407	37,630,795	37,753,290	37,643,283	36,612,726	36,539,454	34,188,937	(2,423,789)
Cash Carryforward	<u>1,112,103</u>	<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>(654,818)</u>
Total Debt Service	35,301,510	38,674,518	39,123,039	39,051,474	38,284,269	38,300,994	35,205,662	(3,078,607)



SUMMARY - FY2020 Revenues

	General Fund	Road & Bridge	Debt Service	Total	FY2019 Revenue	
					Budget	FY19 vs. FY20
Taxes	426,997,116	0	33,899,412	460,896,528	417,377,615	43,518,913
Licenses	1,154,400	0	0	1,154,400	1,230,400	(76,000)
Fees of Office	61,826,000	18,823,600	0	80,649,600	77,391,900	3,257,700
Cash Fines	3,909,700	0	0	3,909,700	3,952,000	(42,300)
Intergovernmental Revenues	23,382,171	55,400	0	23,437,571	21,587,566	1,850,005
Investment Income	3,005,000	177,000	289,525	3,471,525	3,884,967	(413,442)
Other Revenue	10,816,200	277,000	0	11,093,200	11,638,650	(545,450)
Interfund Transfers	<u>650,000</u>	<u>11,494,783</u>	<u>0</u>	<u>12,144,783</u>	<u>8,955,190</u>	<u>3,189,593</u>
Total Revenues	531,740,587	30,827,783	34,188,937	596,757,307	546,018,288	50,739,019
Cash Carryforward	74,627,006	7,652,750	1,016,725	83,296,481	82,218,946	1,077,535
Total All	606,367,593	38,480,533	35,205,662	680,053,788	628,237,234	51,816,554

Tax Rate



ADOPTED TAX RATE

BUDGET YEAR (TAX YEAR)	2016 (2015)	2017 (2016)	2018 (2017)	2019 (2018)	2020 (2019)
Maintenance & Operations	.237300	.229538	.221919	.214135	.217264
Debt Service	<u>.026700</u>	<u>.024462</u>	<u>.022081</u>	<u>.019865</u>	<u>.016736</u>
Total	.264000	.254000	.244000	.234000	.234000
% Over ETR	(1.95%)	2.23%	1.76%	1.69%	6.92%
% Over Prior Year	0%	(3.79%)	(3.94%)	(4.10%)	0
Effective Tax Rate	.269251	0.248466	0.23978	0.230119	0.218852
Rollback Tax Rate	0.291798	0.267774	0.258067	0.248133	0.23462
September 1st Supplemental Taxable Values	142,084,209,911 *	155,569,053,067 *	170,884,412,817 *	188,146,935,228 *	208,023,938,147
July 25 Net Taxable Values	141,324,247,404	154,867,382,944	170,338,990,309	186,779,643,453	208,023,938,147
May 15 Preliminary Estimates	146,773,177,752	158,438,863,739	174,389,455,387	189,425,009,193	214,110,847,906
New Construction - Taxable Value (Final)	3,208,874,803	3,860,946,468	3,720,775,407	4,156,363,666	5,050,378,321
Projected Collection Rate	100%	100%	100%	100%	100%
Estimated Taxes Generated	\$373,096,013	\$393,363,153	\$415,627,136	\$437,064,365	\$486,776,015
Less Est. Tax Incremental Finance Districts	(7,213,200)	(8,109,604)	(9,685,932)	(10,636,750)	(13,259,486)
Less: Est. Loss due to Over 65 Tax Freeze-	<u>(3,600,000)</u>	<u>(3,600,000)</u>	<u>(7,800,000)</u>	<u>(9,200,000)</u>	<u>(12,800,000)</u>
Total from Ad Valorem Taxes	\$362,282,813	\$381,653,549	\$398,141,204	\$417,227,615	\$460,716,529
Actual Taxes Collected (Inc. delinquent, P & I)	\$364,681,208	\$383,207,948	\$403,298,770 **	\$427,654,203 **	\$473,976,014
.01 increase in tax rate	\$14,132,425	\$15,486,738	\$16,714,227	\$18,284,802	\$20,409,231
1% increase in tax rate	\$3,730,960	\$3,933,632	\$4,078,271	\$4,278,644	\$4,775,760

* For the years indicated, the September 1st Supplemental Roll was not used in the formulation of the the budget.

** Projected