

**TARRANT COUNTY
 FY 2019
 APPROVED BUDGET**

September 11, 2018



TARRANT COUNTY, TEXAS FY2019 ADOPTED BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$20,037,229, which is a 4.9%, increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$9,475,603.

The FY2019 budget for Tarrant County was adopted by a record vote of 5-0.

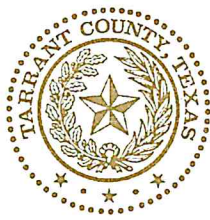
For:

B. Glen Whitley, County Judge
Roy Charles Brooks, Commissioner Precinct 1
Andy H. Nguyen, Commissioner Precinct 2
Gary Fickes, Commissioner Precinct 3
J.D. Johnson, Commissioner Precinct 4

	FY2018	FY2019
Adopted Property Tax Rate	.244000	.234000
*Effective Tax Rate	.239780	.230119
*Effective Maintenance & Operations Rate	.216186	.208790
*Rollback Rate	.258067	.248133
*Debt Rate	.024587	.022640

The total amount of Tarrant County debt obligation as of September 11, 2018 is \$294,500,000.

*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

BUDGET AND RISK MANAGEMENT

DEBBIE K. SCHNEIDER
DIRECTOR

September 11, 2018

Honorable Members of Commissioners Court
Tarrant County, Texas

The FY2019 Tarrant County operating budget is supported by a tax rate of \$0.234000 per \$100 of taxable value, which is a decrease from the current tax rate of \$0.244000. Tarrant County taxes on a home with a value of \$100,000 will be \$234.00. The tax rate allocation is \$0.214135 for maintenance and operation and \$0.019865 for debt service. The operating budget is as follows:

General Fund	\$554,891,254
Road and Bridge Fund	35,061,711
Debt Service Fund	<u>38,284,269</u>
	\$628,237,234

Ad valorem taxes represent 76.4% of the County's total revenues. The net taxes generated are estimated to be \$417,227,615 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 \$9,200,000, which is an increase of \$1,400,000 over FY2018. Total taxes consist of current tax year collections and delinquent taxes, penalties and interest that are due from previous tax years. Of the taxes collected, an estimated \$10,636,750 will be paid to tax incremental financing districts that have been approved by Tarrant County. Total net taxable values increased 9.3% when compared to the September 1, 2017, supplemental tax roll.

Minimum implementation of structure adjustments for non-law enforcement employees have been funded and are effective October 1, 2018; these adjustments range from 1.0% - 5.0%. The exception to this is for grade 70 which is adjusted by 0% due to the large adjustment made in FY2017 to match the proposed FLSA guidelines for exempt employees. Additionally, for non-law enforcement employees, a 3% merit pool has been provided. Merit increases are effective January 1, 2019. Maximum implementation for law enforcement structure adjustments will be effective October 1, 2018; the adjustments range from 2% - 4%. Step increases for law enforcement are funded based on their review date.

Thirty-three (33) new positions are included in the General Fund budget. Funds allocated for new positions are \$2,565,708. Twelve (12) positions are related to workload increases; six (6) are due to the expansion of programs; fifteen (15) are related to unfunded mandates. With the new positions and the elimination of three (3) positions, there will be a total of 3,479.74 full-time positions authorized in the General Fund. The Road and Bridge Fund authorized positions remains at 229. Combined there is total of 3,708.74 authorized positions in the operating funds.

The budget provides \$30,447,319 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 25, 2018.

A significant allocation has also been included in the FY2019 budget to make program changes related to central magistration. As more defendants are released on pre-trial or surety bond with conditions, staff will be provided for the supervision of these defendants by Community Supervision and Corrections (CSCD) and other program issues that may arise. Up to \$4,000,000 has been allocated to address staffing, space, equipment and process improvement.

Other areas of interest in the budget include:

- **Group Health Insurance:** The County contribution will remain at \$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 5.58% over our required contribution rate of 13.92% (effective January 1, 2019). On August 14, 2018, the Commissioners Court approved the 1% flat rate retiree COLA for FY2019. By increasing our required rate, the County will be providing in excess of \$8,000,000 toward our retirement unfunded liability and an advance payment of the actuarial determined value for the retiree COLA of \$7,350,546.
- **Debt Service:** Principal and interest for debt service payments and related fees will decrease by \$8,265 for a total of \$38,284,269. Total outstanding debt as of the end of FY 2018 is \$294,500,000.
- **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	\$750,000
Sheriff's Office Narcotics Unit (CNET)	\$250,000
Self-Insurance Fund (property damage & general liability)	\$375,000
Road and Bridge Fund	\$8,305,190
Capital	\$30,447,319
- **Reserves:** Reserves for the General Fund are \$43,822,634 and there is \$5,026,166 in undesignated. An additional \$1,294,553 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,



Debbie K. Schneider
Director, Budget & Risk Management

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Recaps

Operating Funds

Summary Description	2017 Expenditures	2018 Appropriated	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
General Administration	138,241,402	193,239,343	127,565,640	216,415,097	201,040,949	7,801,606
Public Safety	161,813,921	176,822,396	153,436,407	182,665,387	185,192,589	8,370,193
Public Buildings	21,297,903	23,125,262	20,786,550	49,055,209	24,483,784	1,358,522
Judicial	118,259,817	127,903,455	113,692,515	132,583,028	134,055,740	6,152,285
Community Services	8,781,127	9,699,741	7,801,458	10,207,776	10,118,192	418,451
Transportation	28,043,911	33,094,119	24,545,536	37,851,200	35,061,711	1,967,592
Debt Service	37,714,775	38,292,534	37,289,183	38,285,269	38,284,269	(8,265)
Totals - Salaries	329,844,369	359,072,230	312,685,342	367,477,099	374,187,664	15,115,434
Totals - Operating	184,308,488	243,104,620	172,431,948	259,172,303	254,049,570	10,944,950
Totals - Capital	0	0	0	40,413,564	0	0
Grand Total	514,152,857	602,176,850	485,117,290	667,062,966	628,237,234	26,060,384

Operating Funds

Center Description	Center	2017 Expenditures	2018 Appropriated	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
County Judge	1110100000	1,037,429	1,075,363	918,013	1,064,448	1,092,479	17,116
County Administrator	1120100000	2,548,766	2,911,752	2,397,421	2,703,178	2,789,803	(121,949)
Non-Departmental	1140100000	58,931,796	106,226,575	52,711,516	118,393,498	112,466,488	6,239,913
County Auditor	1210100000	6,881,232	7,323,428	6,525,030	7,790,562	7,660,028	336,600
Budget/Risk Mgmt	1220100000	760,834	845,873	743,971	858,117	883,346	37,473
Tax - Administration	1310100000	1,044,315	1,104,411	999,881	1,305,310	1,157,945	53,534
Tax - Motor Vehicle	1310200000	9,035,159	9,694,441	8,458,407	9,842,376	10,129,665	435,224
Tax - Ad Valorem	1310300000	4,620,456	5,108,174	4,571,107	5,023,898	5,046,248	(61,926)
Elections	1420000000	5,251,347	6,417,435	5,452,561	6,250,975	6,331,868	(85,567)
IT Administration	1810110000	2,272,166	2,778,262	1,856,451	2,537,219	2,370,790	(407,472)
IT Network Ops/Comm	1810201000	9,397,132	9,320,909	7,889,916	11,426,475	9,283,522	(37,387)
IT Project Mgmt Ofc	1810220000	3,186,203	3,721,661	2,985,508	8,726,773	3,802,790	81,129
IT Records Mgmt	1810260000	637,430	902,719	721,475	920,193	932,783	30,064
IT Security	1810300000	959,558	1,058,125	933,732	1,084,430	1,091,607	33,482
IT Cust Resc Center	1810320000	7,681,926	9,052,084	8,182,284	9,579,026	9,034,026	(18,058)
IT App Dev & Support	1810410000	13,962,528	14,312,399	12,719,933	15,654,897	15,059,069	746,670
IT Dis Mgt/Bus Cont	1810500000	383,016	816,508	494,512	1,751,570	921,570	105,062
Human Resources	1820100000	3,086,153	3,312,405	2,902,167	3,417,273	3,468,948	156,543
Purchasing	1830100000	2,326,615	2,466,344	2,073,347	2,335,788	2,402,968	(63,376)
Facilities Admin	1860100000	1,896,444	2,174,687	1,889,487	2,792,007	2,378,585	203,898
Facilities Mail Room	1860110000	299,547	333,968	270,449	371,905	357,152	23,184
Construction Servs	1860200000	877,168	990,763	829,198	1,017,571	1,036,511	45,748
Graphics	1860300000	854,685	933,132	831,518	1,231,826	1,010,566	77,434
Recycle Center	1860400000	309,498	357,925	207,757	335,782	332,192	(25,733)
Debt Service	1913000000	37,714,775	38,292,534	37,289,183	38,285,269	38,284,269	(8,265)
Sheriff Admin	2110010000	1,897,850	2,185,459	1,737,556	2,136,074	2,067,028	(118,431)
SO-Employee Resource	2110110000	2,134,077	2,401,684	2,010,107	2,585,177	2,627,799	226,115
SO-Warrants	2110210000	6,406,425	7,065,531	6,197,098	7,185,647	7,254,054	188,523
SO-Communications	2110310000	4,324,604	4,760,879	4,057,708	4,886,906	4,979,106	218,227
SO-Investigations	2110410000	4,397,204	4,996,521	4,613,731	5,505,337	5,326,794	330,273
SO-Patrol	2110510000	7,873,048	8,649,579	7,473,785	8,829,588	8,952,168	302,589
SO-Courts/Security	2110610000	16,470,794	18,118,705	15,606,680	18,470,404	18,871,794	753,089
SO - CNET	2110730000	76,023	0	0	0	0	0
SO-Confinement	2120910000	77,074,938	84,454,493	74,273,321	87,319,395	88,721,924	4,267,431

Operating Funds

Center Description	Center	2017 Expenditures	2018 Appropriated	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Constable Pct 1	2210100000	1,252,666	1,349,826	1,206,657	1,376,687	1,410,883	61,057
Constable Pct 2	2220100000	1,204,764	1,264,567	1,136,379	1,276,915	1,304,181	39,614
Constable Pct 3	2230100000	1,380,995	1,435,021	1,289,958	1,472,531	1,507,124	72,103
Constable Pct 4	2240100000	1,000,084	1,072,164	963,736	1,093,833	1,122,870	50,706
Constable Pct 5	2250100000	862,559	911,500	787,675	988,747	940,583	29,083
Constable Pct 6	2260100000	893,154	936,566	846,530	965,885	993,312	56,746
Constable Pct 7	2270100000	1,264,172	1,367,763	1,203,658	1,472,096	1,433,141	65,378
Constable Pct 8	2280100000	1,054,688	1,227,697	1,033,023	1,185,052	1,223,441	(4,256)
Medical Examiner	2310100000	9,268,577	9,839,818	8,918,784	10,910,052	10,244,035	404,217
Fire Marshal	2410100000	399,298	421,121	376,273	430,610	441,509	20,388
CSCD	2510500000	117,445	146,046	92,680	14,300	753,000	606,954
Juvenile Services	2610110000	14,513,240	15,648,410	12,066,007	15,713,331	15,951,817	303,407
Juvenile-Detention	2610410000	6,608,130	6,860,931	6,125,906	7,244,422	7,350,778	489,847
Pretrial Services	2710100000	1,339,187	1,708,115	1,419,155	1,602,398	1,715,248	7,133
Administration Bldg	3110200000	785,358	766,476	710,790	5,045,110	797,003	30,527
Tarrant County Plaza	3110210000	1,737,840	1,890,686	1,648,220	4,016,786	1,938,341	47,655
Andersen Building	3110211000	160,190	164,785	140,297	167,950	169,975	5,190
Bagsby SW Sub-Cths	3110212000	279,103	299,957	265,973	475,171	470,714	170,757
C Griffin Sub-Cths	3110213000	424,074	473,162	443,044	670,278	506,053	32,891
Mebus SE Annex	3110215000	32,280	70,082	62,381	47,844	47,844	(22,238)
Mansfield Sub-Cths	3110217000	353,537	386,838	351,660	409,621	383,629	(3,209)
Northeast Annex	3110219000	90,777	114,635	94,812	334,991	251,991	137,356
NE Courthouse	3110220000	401,880	444,881	402,517	541,983	508,770	63,889
Southlake Sub-Cths	3110221000	108,661	187,008	23,691	326,000	146,800	(40,208)
NW Annex	3110222000	113,492	119,241	107,467	131,346	130,846	11,605
Premier St Annex	3110223000	28,207	21,681	19,893	22,000	22,000	319
Sub-Cths Arlington	3110225000	408,873	472,474	485,063	672,517	544,580	72,106
NW Sub-Courthouse	3110226000	408,199	483,549	423,147	521,039	507,548	23,999
350 W Belknap Buildi	3110301000	420,758	796,097	506,036	6,918,530	825,034	28,937
Greenbay Bldg	3110302000	1,819,441	1,747,787	1,667,362	2,016,829	1,885,350	137,563
Cold Springs Bldg	3110303000	432,032	450,122	314,491	401,041	478,017	27,895
South Patrol Bldg	3110304000	28,368	24,148	21,615	22,487	22,487	(1,661)
Impound Facility	3110305000	7,279	10,365	7,319	10,921	10,921	556
Corrections Ctr Bldg	3110307000	2,911,461	3,047,539	2,804,357	3,188,127	3,080,726	33,187

Operating Funds

Center Description	Center	2017 Expenditures	2018 Appropriated	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Lon Evans Corr Ctr	3110308000	1,744,089	1,849,449	1,662,473	1,859,380	1,877,731	28,282
Juvenile Center	3110309000	927,154	1,132,323	981,902	6,173,580	1,178,512	46,189
Medical Ex Building	3110312000	707,461	799,020	725,453	874,602	836,332	37,312
North Patrol Bldg	3110315000	66,389	67,548	64,306	73,943	73,943	6,395
Criminal Courts Bldg	3110401000	293,410	313,007	313,769	750,069	318,649	5,642
1895 Courthouse	3110403000	791,592	847,446	877,084	1,604,409	936,516	89,070
TCurry Crim Jst Cntr	3110404000	1,727,244	1,780,703	1,609,291	6,606,450	1,922,381	141,678
Crim Justice Bldg	3110405000	459,858	513,186	502,579	969,605	534,996	21,810
Family Law Center	3110406000	1,205,250	1,208,859	1,215,127	1,291,051	1,299,292	90,433
Vandergriff Civil Ct	3110407000	1,094,397	1,163,763	995,777	1,239,818	1,245,072	81,309
CPS-Lancaster Annex	3110501000	15,042	35,175	33,118	84,675	84,675	49,500
Resource Conn Bldg	3110502000	211,090	220,369	178,476	220,369	220,369	0
Central Garage Bldg	3110601000	29,161	33,392	24,019	51,707	35,707	2,315
Parking-Taylor St	3110605000	139,836	176,167	134,291	153,144	153,144	(23,023)
Parking-350 Belknap	3110606000	71,997	112,745	107,392	98,583	98,583	(14,162)
Parking-Calhoun St	3110607000	119,709	173,723	164,650	284,462	144,462	(29,261)
Parking-Plaza Garage	3110608000	174,635	147,868	141,960	158,282	158,282	10,414
Parking-Block 15	3110609000	2,463	4,000	4,149	25,000	25,000	21,000
Elections Center	3110701000	129,878	135,521	121,728	152,320	152,320	16,799
Reproduction Center	3110901000	90,073	96,400	89,638	91,932	91,932	(4,468)
Records Mgmt Center	3110902000	374,527	376,477	363,254	402,964	402,964	26,487
17th District Court	4111100000	292,921	308,306	275,988	308,615	316,427	8,121
48th District Court	4111500000	273,776	290,163	259,954	290,463	297,759	7,596
67th District Court	4112100000	277,204	291,167	261,083	291,348	298,669	7,502
96th District Court	4112500000	272,890	289,020	255,815	289,766	297,038	8,018
141st District Court	4113100000	289,659	287,140	254,222	287,731	294,768	7,628
153rd District Court	4113500000	280,858	299,300	263,105	299,578	306,575	7,275
236th District Court	4114100000	280,377	302,187	257,950	303,558	303,830	1,643
342nd District Court	4114500000	276,840	290,767	234,197	291,118	298,438	7,671
348th District Court	4115100000	279,218	287,590	256,568	290,577	296,198	8,608
352nd District Court	4115500000	259,399	304,514	285,481	289,099	294,159	(10,355)
Criminal Dist Ct #1	4120100000	1,547,628	1,790,398	1,770,176	1,802,049	1,820,805	30,407
Criminal Dist Ct #2	4120200000	1,479,287	1,490,935	1,393,251	1,494,033	1,498,164	7,229
Criminal Dist Ct #3	4120300000	1,711,076	1,880,650	1,798,045	1,511,235	1,615,936	(264,714)

Operating Funds

Center Description	Center	2017 Expenditures	2018 Appropriated	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Criminal Dist Ct #4	4120400000	1,380,880	1,459,183	1,356,356	1,526,788	1,542,042	82,859
213th District Court	4123100000	1,692,712	1,562,888	1,436,230	1,621,283	1,634,644	71,756
297th District Court	4123500000	1,563,364	1,645,893	1,539,307	1,664,143	1,680,938	35,045
371st District Court	4124100000	1,876,546	1,850,756	1,768,999	1,795,569	1,920,215	69,459
372nd District Court	4124500000	1,681,437	1,796,914	1,699,475	1,498,554	1,573,194	(223,720)
396th District Court	4124800000	1,746,883	1,899,893	1,796,170	1,787,158	1,740,600	(159,293)
432nd District Court	4124900000	2,242,884	2,170,714	2,029,144	1,852,506	1,891,643	(279,071)
Magistrate Court	4125500000	929,922	1,311,995	1,168,472	1,741,632	1,430,705	118,710
231st District Court	4131100000	613,311	641,891	570,596	638,150	637,024	(4,867)
233rd District Court	4131500000	740,478	796,897	698,212	796,113	793,510	(3,387)
322nd District Court	4132100000	582,720	638,985	558,300	635,233	610,008	(28,977)
323rd District Court	4132500000	3,250,484	3,198,158	2,943,314	3,227,847	3,287,537	89,379
324th District Court	4133100000	684,354	733,331	627,620	730,885	715,593	(17,738)
325th District Court	4133500000	637,910	659,310	532,341	656,078	647,021	(12,289)
360th District Court	4134100000	620,590	624,037	521,801	620,277	598,751	(25,286)
Special Judges	4192100000	327,185	311,462	345,575	379,565	379,565	68,103
Criminal Court Admin	4192500000	1,435,489	2,254,483	2,015,922	3,881,759	3,411,876	1,157,393
Grand Jury	4192600000	184,663	198,162	178,164	201,616	207,079	8,917
Criminal Atty Appt	4192700000	642,276	510,825	476,073	351,844	358,602	(152,223)
Criminal Mental Heal	4192800000	198,412	259,457	209,131	267,099	256,412	(3,045)
County Ct at Law #1	4210100000	571,198	598,069	528,869	600,762	616,082	18,013
County Ct at Law #2	4210200000	572,106	597,704	535,882	604,156	619,815	22,111
County Ct at Law #3	4210300000	552,273	597,402	525,294	599,469	614,429	17,027
County Crim Ct #1	4220100000	803,229	994,625	905,445	1,010,550	1,032,091	37,466
County Crim Ct #2	4220200000	879,569	1,005,229	908,681	1,009,540	1,030,183	24,954
County Crim Ct #3	4220300000	825,566	862,816	787,573	864,851	883,160	20,344
County Crim Ct #4	4220400000	885,231	923,059	852,614	941,451	1,009,308	86,249
County Crim Ct #5	4220500000	1,145,918	1,235,841	1,100,100	1,165,876	1,184,585	(51,256)
County Crim Ct #6	4220600000	750,148	783,651	718,951	777,298	792,105	8,454
County Crim Ct #7	4220700000	856,630	939,910	875,185	918,921	940,211	301
County Crim Ct #8	4220800000	769,255	795,393	725,221	843,077	865,266	69,873
County Crim Ct #9	4220900000	754,046	802,203	735,955	817,411	827,944	25,741
County Crim Ct #10	4221100000	780,795	853,426	775,065	843,045	867,924	14,498
Probate Court #1	4230100000	2,119,147	2,235,389	1,950,833	2,305,804	2,356,225	120,836

Operating Funds

Center Description	Center	2017 Expenditures	2018 Appropriated	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Probate Court #2	4230200000	2,338,047	2,398,468	2,151,286	2,399,485	2,443,955	45,487
JP Pct #1	4410100000	732,873	774,095	679,861	788,445	809,765	35,670
JP Pct #2	4420100000	710,898	764,867	689,670	778,141	809,215	44,348
JP Pct #3	4430100000	729,665	739,227	681,053	784,028	806,583	67,356
JP Pct #4	4440100000	695,815	737,003	658,520	748,819	771,254	34,251
JP Pct #5	4450100000	531,499	566,905	499,666	645,569	636,675	69,770
JP Pct #6	4460100000	624,948	690,232	612,385	709,094	728,469	38,237
JP Pct #7	4470100000	711,411	790,412	691,606	804,258	823,406	32,994
JP Pct #8	4480100000	670,270	726,433	654,994	749,560	761,556	35,123
Crim DA Admin	4510100000	2,536,344	2,766,159	2,318,275	2,852,617	2,865,187	99,028
Crim DA Civil	4510200000	5,493,507	5,826,227	5,396,028	6,205,662	6,252,523	426,296
Crim DA Criminal	4510300000	23,969,724	26,298,183	22,808,729	26,277,766	26,716,601	418,418
Crim DA Investigat'n	4510400000	5,719,774	6,149,168	5,244,344	6,269,824	6,400,401	251,233
District Clerk	4810010000	10,273,791	10,874,082	9,635,945	11,092,319	11,281,905	407,823
County Clerk Admin	4820101000	883,917	1,016,051	896,531	1,118,653	1,053,663	37,612
Cty Clk Accounting	4820104000	566,978	603,758	492,532	581,661	598,082	(5,676)
C Clerk Passports	4820106000	370,936	458,815	380,839	851,135	829,358	370,543
Cty Clk Vital Record	4820201000	1,591,612	1,721,277	1,519,480	1,745,888	1,782,095	60,818
Cty Clk Real Prpty	4820220000	1,664,065	1,957,391	1,596,547	1,955,769	2,000,222	42,831
Cty Clk Criminal	4820301000	2,704,766	3,061,261	2,649,127	3,099,994	3,183,356	122,095
Cty Clk Civil	4820320000	2,160,766	2,403,006	2,117,015	2,395,642	2,457,563	54,557
DRO Administration	4830100000	288,807	302,520	275,030	305,903	313,695	11,175
DRO Child Support	4830200000	2,539,450	2,729,921	2,366,702	2,756,702	2,808,776	78,855
DRO Family Ct Srvs	4830300000	2,004,639	2,205,322	1,867,171	2,213,161	2,247,488	42,166
DRO Supervision	4830400000	1,180,706	1,246,062	1,125,318	1,268,047	1,297,741	51,679
DRO Enforcement	4830910000	1,398,262	1,481,043	1,333,803	1,500,515	1,538,872	57,829
Jury Services	4850100000	1,791,287	2,126,846	1,792,232	2,239,030	2,212,402	85,556
Courts/Judiciary	4880100000	556,320	626,633	595,122	2,519,861	2,729,879	2,103,246
Human Services	5210100000	4,440,429	4,830,609	3,264,003	4,856,568	4,918,128	87,519
Child Protective Srv	5310100000	2,325,378	2,660,433	2,599,556	3,025,194	2,739,556	79,123
Public Assistance	5410100000	772,953	721,604	721,603	721,604	822,854	101,250
Tx Agrilife Ext Srv	5710100000	688,164	804,677	618,191	828,821	842,882	38,205
Veterans Services	5720100000	424,418	477,228	425,485	496,148	506,923	29,695
Hist Comm Archives	5910200000	129,786	205,190	172,620	279,441	287,849	82,659

Operating Funds

Center Description	Center	2017 Expenditures	2018 Appropriated	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Precinct #1 General	6110100000	1,046,725	1,104,885	946,709	1,088,148	1,114,394	9,509
Precinct #1 Garage	6110200000	106,168	140,525	84,533	149,385	149,385	8,860
Precinct #1 Maint	6110300000	6,166,843	7,138,459	5,479,567	7,711,973	7,178,644	40,185
Precinct #2 General	6210100000	860,596	1,177,733	831,516	946,009	1,218,936	41,203
Precinct #2 Garage	6210200000	73,468	93,250	79,249	93,250	93,250	0
Precinct #2 Maint	6210300000	3,208,178	3,482,511	2,757,582	4,527,723	3,658,635	176,124
Precinct #3 General	6310100000	953,928	884,508	758,839	889,349	992,637	108,129
Precinct #3 Garage	6310200000	58,592	82,050	52,350	81,050	81,050	(1,000)
Precinct #3 Maint	6310300000	3,807,388	4,275,752	3,555,916	4,577,955	4,040,579	(235,173)
Precinct #4 General	6410100000	875,844	929,690	824,862	936,637	959,709	30,019
Precinct #4 Garage	6410200000	112,779	157,423	110,507	158,125	159,851	2,428
Precinct #4 Maint	6410300000	5,588,544	6,484,920	5,346,184	6,761,341	6,624,200	139,280
Right of Way	6510100000	1,113,603	2,930,108	586,231	3,771,051	3,668,097	737,989
Transportation	6840100000	2,540,112	2,184,293	1,586,783	2,047,409	2,059,171	(125,122)
Central Garage	6840200000	821,430	864,552	775,864	2,712,445	891,911	27,359
Sign Shop	6840300000	308,276	369,703	292,037	439,083	382,442	12,739
R&B Non-Departmental	6880100000	372,277	760,365	452,788	908,560	1,753,113	992,748
Totals - Salaries		329,844,369	359,072,230	312,685,342	367,477,099	374,187,664	15,115,434
Totals - Operating		184,308,488	243,104,620	172,431,948	259,172,303	254,049,570	10,944,950
Totals - Capital		0	0	0	40,413,564	0	0
Grand Total		514,152,857	602,176,850	485,117,290	667,062,966	628,237,234	26,060,384

Operating Funds

Account Number	Account Description	2017 Expenditures	2018 Appropriated	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
511011	Salaries	212,080,851	229,232,549	198,628,238	233,272,408	239,614,512	10,381,963
511021	Temp/Part Time Sal	1,625,646	1,999,443	2,134,305	2,673,671	2,072,567	73,124
511025	Salaries - Project	131,982	153,514	201,291	223,791	235,691	82,177
511026	Visiting Judges	121,539	189,100	87,566	196,750	204,288	15,188
512011	Overtime Salaries	3,073,399	1,870,482	2,338,222	2,268,350	1,965,100	94,618
512013	Holiday Pay	1,532,979	1,611,799	1,474,003	1,659,853	1,669,853	58,054
512015	Special PayLongevity	341,609	330,380	324,548	339,913	337,913	7,533
512031	Workers' Comp Supple	192,502	0	137,616	0	0	0
512041	Termination Pay	1,444,088	1,395,000	1,595,156	1,770,000	1,770,000	375,000
512101	Premium Pay	829,026	915,549	756,153	944,302	914,302	(1,247)
512102	Field Trn OfficerPay	44,681	71,539	29,708	53,979	53,979	(17,560)
512103	Certification Pay	361,800	377,575	335,100	381,150	465,120	87,545
513011	FICA	15,701,766	17,943,704	14,729,180	18,361,399	18,743,984	800,280
513021	Retirement	40,593,508	45,852,187	39,637,464	46,740,015	47,925,947	2,073,760
513031	Employee Group Ins	41,379,577	46,463,321	40,798,548	47,717,082	47,359,578	896,257
513032	Retiree Group Ins	6,489,370	7,035,600	6,297,281	7,200,000	7,200,000	164,400
513041	Workers' Compensat	2,675,000	2,225,000	2,039,583	2,225,000	2,225,000	0
513051	Unemployment Insur.	93,639	135,000	68,219	140,000	140,000	5,000
514011	Mileage Allowance	169,074	196,264	151,682	190,314	185,314	(10,950)
514021	Car Allowance	203,852	225,504	206,303	235,278	225,504	0
514031	Uniform Allowance	490,016	526,320	460,128	535,044	531,072	4,752
514041	Mobile Phone Allow	111,425	122,400	104,276	148,800	147,940	25,540
515071	Tuition Reimburse	157,042	200,000	150,774	200,000	200,000	0
521011	Supplies	1,186,394	1,399,331	1,164,388	1,477,290	1,431,309	31,978
521021	Computer Supplies	232,962	287,341	215,788	297,580	253,080	(34,261)
521031	Voting Supplies	250,858	295,376	204,941	225,680	225,680	(69,696)
521043	Photo Processing	16,705	22,000	20,493	22,000	22,000	0
521052	ID Dept Supplies	15,037	15,000	12,035	15,000	15,000	0
521061	Lab Supplies	402,677	425,000	347,351	425,000	425,000	0
521071	Graphic Supplies	8,096	18,525	6,660	16,000	11,525	(7,000)
521091	Inventory Variance	160	0	0	0	0	0
521095	Cert Copies/Trans	6,069	4,050	3,760	4,050	4,050	0
521115	Postage	1,277,077	1,868,455	1,669,272	1,537,244	1,540,574	(327,881)
522011	Food	263,154	248,526	285,222	318,050	318,050	69,524

Operating Funds

Account Number	Account Description	2017 Expenditures	2018 Appropriated	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
522015	Medical Supplies	33,561	44,000	25,386	44,000	44,000	0
522021	Bedding and Clothing	22,888	10,000	10,238	10,000	10,000	0
522025	Personal Hygiene	6,080	10,000	9,195	10,000	8,000	(2,000)
522031	Kitchen Supplies	137,320	167,000	141,992	173,000	170,000	3,000
522035	Range Supplies	79,403	98,708	95,634	120,708	120,708	22,000
522041	Clothing	758,345	772,819	704,841	886,269	819,619	46,800
522051	Custodian Supplies	539,972	627,734	606,357	537,856	537,856	(89,878)
522055	Equipment	2,299	0	596	1,500	0	0
522062	Training Supplies	221	4,500	794	4,500	4,500	0
522065	Educational Material	29,967	36,840	24,742	38,100	35,600	(1,240)
522066	Support Services Sup	34,007	81,800	46,024	81,800	81,800	0
522067	Printing-Publication	352,688	418,100	400,480	332,500	325,800	(92,300)
522068	Books/Pamphlets	7,637	0	0	10,000	0	0
522069	Subscriptions	302,730	308,442	285,493	345,157	339,660	31,218
522085	Safety/Tact Supplies	158,489	266,588	182,196	337,100	294,924	28,336
523011	Parts and Supplies	923,148	1,105,671	945,167	1,019,946	1,009,946	(95,725)
523055	Field Equip&Supplies	66,339	89,084	71,760	84,000	80,000	(9,084)
523061	Small Tools	15,892	20,600	13,484	19,499	19,499	(1,101)
523071	Insecticides	612	3,500	200	3,500	3,500	0
524001	Dues	251,047	271,661	247,234	280,083	269,623	(2,038)
524002	NCT Council of Govt.	19,283	19,665	19,664	19,899	19,899	234
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	46,615	46,615	47,371	54,362	54,362	7,747
524007	TX Legislative Serv	5,341	5,000	4,857	5,000	5,000	0
524008	NCT Reg Cert Agency	0	0	0	39,888	39,888	39,888
524009	Natl Assoc Counties	31,811	31,811	31,811	31,811	31,811	0
524151	Law Books	52,352	43,627	46,668	39,751	49,751	6,124
524153	On-line Service	266,959	288,435	264,796	330,417	307,217	18,782
524161	Advertis/Leg Notice	14,024	44,336	9,278	37,836	31,836	(12,500)
525072	Telephone-Long Dist	15,759	17,360	16,778	19,205	18,080	720
525073	Telephone - Mobile	108,674	107,565	90,896	118,580	110,376	2,811
525077	Wireless Data Access	84,704	91,033	60,245	92,521	84,924	(6,109)

Operating Funds

Account Number	Account Description	2017 Expenditures	2018 Appropriated	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
525082	Pager / Blackberry	26,722	27,772	18,220	24,152	24,152	(3,620)
526021	Equipment Maint	836,636	1,126,595	918,997	1,226,394	1,190,844	64,249
526022	Office Equip Maint	1,061	0	0	0	0	0
529151	Bonds	8,728	10,490	10,780	10,687	10,372	(118)
529211	Laundry Services	172,694	185,161	152,972	185,161	194,661	9,500
531011	Rent	1,018,886	1,022,955	901,341	1,016,958	1,016,958	(5,997)
531012	Space Lease Rental	172,640	195,459	173,434	191,549	191,549	(3,910)
531021	Electricity	4,565,864	4,931,684	3,739,506	5,078,948	5,100,326	168,642
531031	Gas	458,273	487,938	476,662	566,245	571,559	83,621
531041	Water	2,067,028	1,874,727	2,059,930	2,171,258	2,216,758	342,031
531051	Disposal Service	209,639	256,431	207,486	256,201	251,201	(5,230)
531061	Utilities	91,115	109,619	54,102	109,600	109,600	(19)
531071	Telephone-Basic	667,373	659,155	601,769	673,438	673,438	14,283
531074	Data Transmiss Line	773,564	885,831	622,590	754,661	754,661	(131,170)
531075	Telephone-Texan	5,877	1,582	2,213	1,582	1,582	0
532011	Building Maintenance	2,507,511	2,878,089	2,645,955	2,786,388	2,786,388	(91,701)
532021	Electrical Maint	0	10,000	0	10,000	10,000	0
532025	A/C Maint Contract	1,532,876	1,597,864	1,498,795	1,744,296	1,744,296	146,432
532026	Electronic Eqp Maint	76,644	108,500	51,426	108,500	108,500	0
532041	Elevator Maintenance	696,240	827,522	802,635	977,264	977,264	149,742
532051	Landscaping Expense	317,446	358,307	385,946	540,580	533,580	175,273
532061	Pest Control Service	951	1,562	1,064	1,812	1,812	250
532071	Custodian Services	2,539,678	2,594,033	2,493,809	2,940,547	2,940,547	346,514
532081	Energy Mgmt Maint	71,100	70,000	64,275	80,000	80,000	10,000
532091	Burglar Systems	14,441	17,265	14,926	17,787	17,787	522
534041	Kitchen Maintenance	219,271	264,600	234,509	266,900	266,900	2,300
536041	Echo Lake Park	22,600	0	0	0	0	0
540000	Capital Outlay	0	0	0	40,413,564	0	0
551000	State Right of Way	418,727	1,245,000	31,500	1,643,147	1,643,146	398,146
552000	County Right of Way	358,904	1,215,216	174,629	1,744,900	1,744,900	529,684
553011	Bridge Programs	14,785	605,000	372,329	295,000	295,000	(310,000)
558025	Tires and Tubes	102,633	111,600	95,831	111,600	111,600	0
558031	Posts	3,340	8,001	6,672	6,250	6,250	(1,751)
558041	Road Signs	29,116	35,770	32,019	36,000	36,000	230

Operating Funds

Account Number	Account Description	2017 Expenditures	2018 Appropriated	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
558045	ROW/Rd Maint Materls	(5,024)	23,818	8,180	19,000	19,000	(4,818)
558075	Soil Lab Tests	2,975	10,001	0	10,000	10,000	(1)
558076	Erosion Control	35,076	38,800	6,710	36,500	36,500	(2,300)
558081	Culverts	12,624	200,946	61,070	212,500	212,500	11,554
558085	Rock and Gravel	378,426	443,845	185,691	410,130	410,130	(33,715)
558091	Cement and Concrete	34,764	120,476	28,680	220,500	220,500	100,024
558092	Base Stab Materials	412,148	700,602	571,326	690,050	690,050	(10,552)
558095	Asphalt-Liquid	355,746	226,555	117,228	243,200	243,200	16,645
558097	Asphalt-Rock/Hot Mix	2,398,512	2,455,505	2,227,463	2,319,172	2,319,172	(136,333)
558098	Grease and Oil	58,785	72,480	54,053	64,230	64,230	(8,250)
561021	Med Exam Contract	1,173,696	1,245,174	1,245,174	1,282,529	1,282,529	37,355
562011	Financial Contracts	294,768	306,600	259,274	306,600	311,600	5,000
562021	Tarr Appraisal Dist	2,098,803	2,131,673	2,182,809	2,131,673	2,292,378	160,705
562031	Appl Serv Prov (ASP)	736,375	1,199,826	1,169,093	1,021,561	1,021,561	(178,265)
563051	8th Admin District	149,265	150,389	150,389	90,809	90,809	(59,580)
565012	Food Contr/Prisoners	4,562,083	4,851,494	4,851,494	5,485,687	5,485,687	634,193
565015	Food Contr/Employees	129,320	125,343	125,343	160,343	160,343	35,000
565021	ArmoredCar Messenger	173,608	219,528	207,223	212,020	221,424	1,896
565023	Bank Service Charges	10	0	0	0	0	0
565031	Security Contract	69,855	73,000	34,388	79,467	79,467	6,467
565051	AFIS(Fingerprinting)	440	800	583	800	800	0
566005	TX Depart Reg Servc	2,003,268	2,332,933	2,330,733	2,689,694	2,424,056	91,123
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	2,843,394	3,049,853	3,049,852	3,448,833	3,448,833	398,980
566031	Emergency Management	22,500	22,500	22,500	22,500	22,500	0
566035	TC Historical Comm	10,277	4,000	860	33,400	4,000	0
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
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

Operating Funds

Account Number	Account Description	2017 Expenditures	2018 Appropriated	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
566064	Reentry Re-Integrat	49,000	0	0	0	101,250	101,250
566071	Child Advocates	15,000	15,000	15,000	15,000	15,000	0
566081	Alliance for Child'n	223,191	220,841	220,841	220,841	220,841	0
566084	Guardianship Ser Inc	625,000	640,000	640,000	640,000	640,000	0
566097	New Programs	0	0	0	0	3,250,000	3,250,000
569011	Professional Service	6,423,731	5,579,579	4,441,573	5,137,584	4,803,154	(776,425)
569016	Spec Needs Off Proj	375,000	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	410,530	500,000	275,244	500,000	500,000	0
572012	Utility Assistance	1,204,807	1,300,000	353,670	1,250,000	1,250,000	(50,000)
572013	Food/Hygiene Assist	108,562	125,000	51,587	100,000	100,000	(25,000)
572015	County Burials	525,683	525,000	478,324	600,000	600,000	75,000
572021	Rental Admn Fee	90	150	40	150	150	0
572222	Laboratory Costs	29,055	60,200	44,805	28,200	86,500	26,300
572224	Lab Accrediation	32,213	35,000	32,337	35,000	35,000	0
572441	Foster Home Care	5,939	5,000	3,313	5,000	5,000	0
572444	Cash for Kids	393	0	10	0	0	0
572447	Relative Assistance	20,400	20,000	20,700	20,000	20,000	0
572551	Expanded Nutri Pgrm	1,573	1,500	1,500	1,500	1,500	0
572552	Volunteer Program	12,972	15,540	10,308	15,100	15,100	(440)
575011	Casualty Insurance	720,712	827,000	754,442	817,000	811,000	(16,000)
575611	Contract Labor	991,394	1,806,153	1,399,814	1,824,646	1,798,112	(8,041)
575612	Elections Cont Labor	1,141,663	564,780	643,420	710,474	710,474	145,694
575645	Background Check	27,204	25,700	18,623	16,800	16,800	(8,900)
575651	Test/Civil Serv Exp	3,710	8,587	2,781	11,426	6,000	(2,587)
576121	Transportation	548,815	747,480	727,467	834,590	834,690	87,210
576122	Juv Transp Tax Meals	0	0	3,896	3,000	3,000	3,000
576131	Wrecker Service	12,160	13,550	10,530	13,550	13,050	(500)
576141	Voting Machine Trans	42,421	65,000	34,325	50,000	50,000	(15,000)
576171	Vehicle Maintenance	349,088	328,161	219,789	346,183	345,363	17,202
576182	Fuel	1,202,972	1,749,585	1,330,809	1,898,185	1,819,785	70,200
576285	Meeting Expenses	12,375	19,108	11,153	31,100	21,458	2,350
576341	Promotional Expenses	4,900	17,592	3,289	21,100	14,100	(3,492)
576345	Liaison Expense	1,361	4,131	267	3,750	3,750	(381)

Operating Funds

Account Number	Account Description	2017 Expenditures	2018 Appropriated	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
576631	Medical Exams	20,000	20,000	16,667	20,000	20,000	0
576632	Medical Services	46,282	56,680	43,574	51,680	51,680	(5,000)
578015	Radio Serv-Non Contr	12,661	23,443	17,618	23,743	23,343	(100)
578018	Radio Serv-Contract	524,694	531,914	536,152	545,797	542,017	10,103
578021	Hardware Maintenance	1,318,164	1,600,463	1,402,701	1,827,046	1,827,046	226,583
578025	Software Maint/Licen	11,337,732	11,599,813	10,632,116	11,652,036	11,609,399	9,586
578031	Lab Equip Mainten	441,471	466,750	426,380	504,900	504,900	38,150
578051	Equipment Rentals	20,140	73,708	32,926	68,477	68,477	(5,231)
579015	Estray Livestock	21,580	30,000	22,553	32,000	30,000	0
579016	Canine Expense	8,709	10,000	0	10,000	10,000	0
579017	Environment Disposal	26,925	33,000	29,145	33,000	33,000	0
579025	Miscellaneous	476	475	10	475	475	0
579031	Advertise/Public Svc	39,345	33,600	30,114	92,600	92,600	59,000
579036	Auction Expense	102	3,500	2,718	3,500	3,500	0
579061	County Projects	325,893	352,000	11,144	457,200	367,200	15,200
579064	WOW Rewards	0	0	0	0	0	0
579065	Public Probate Costs	718	3,000	0	1,000	1,000	(2,000)
579075	Out of Cnty Pris Exp	0	1,000	0	1,000	1,000	0
579076	Service Awards	108,868	146,800	82,160	151,800	148,800	2,000
584011	Counsel Fees-Courts	12,732,402	13,266,476	12,784,390	14,813,296	15,099,625	1,833,149
584021	Counsel Fees-Juvenil	456,095	450,000	430,785	450,000	470,000	20,000
584022	Counsel Fees - CPS	1,845,302	1,855,000	1,630,375	1,855,000	1,840,000	(15,000)
584023	Cnsl Fees-Juv Det&Tr	84,058	70,000	108,072	70,000	125,000	55,000
584024	Cnsl Fees-Fam Drg Ct	31,713	40,000	23,580	40,000	30,000	(10,000)
584031	Counsel Fees-Probate	724,001	700,000	564,565	760,000	760,000	60,000
584041	Cnsl Fees-Cap Murder	1,401,569	1,768,655	1,703,954	1,975,000	2,125,000	356,345
584051	Cnsl Fees-Crim Appls	679,251	836,770	714,283	682,000	663,500	(173,270)
584061	Counsel Fees DNA	4,200	2,615	2,615	0	0	(2,615)
585011	Sal-Appted Off(VJ)	12,711	17,000	3,549	17,000	17,000	0
585012	Probate Presid Judge	3,712	4,000	3,994	4,300	4,300	300
585021	Witness Travel	7,995	15,000	14,756	15,000	15,000	0
585031	Reporter's Records	444,921	442,889	360,434	393,900	389,400	(53,489)
585041	Change of Venue Cost	0	0	0	1,000	1,000	1,000
585044	Crim Crt Mental Comp	7,447	32,955	8,439	27,500	20,600	(12,355)

Operating Funds

Account Number	Account Description	2017 Expenditures	2018 Appropriated	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
585045	Court Costs	9,156	20,587	15,121	19,800	19,800	(787)
585071	Litigation Expense	27,142	72,060	26,820	65,950	53,400	(18,660)
585081	Court Visitor	28,271	26,500	19,952	26,500	26,500	0
585141	Crime Lab Service	2,425	5,000	11,735	3,000	3,000	(2,000)
585142	Expert Witness Serv	291,498	369,000	308,872	252,000	311,000	(58,000)
585143	Psych Exam/Testimony	738,065	632,045	596,726	577,260	625,500	(6,545)
585152	Polygraph	16,750	23,100	12,150	19,000	19,000	(4,100)
585153	Investigative	343,759	334,250	309,413	267,000	325,100	(9,150)
585154	Interpreter Fees	228,601	246,948	213,378	226,990	236,890	(10,058)
585155	Cap Murder-Othr Cost	83,098	49,200	18,914	40,000	0	(49,200)
585156	Crim Appeal-OthrCost	483	370	322	0	0	(370)
585157	Crim Appl Othr Litig	571	696	668	0	0	(696)
585161	Cap Murder-Investig	28,355	42,700	40,914	0	0	(42,700)
585162	Cap Murder-ExpertWit	142,294	170,000	157,316	0	0	(170,000)
585163	CapMurder Othr Litig	148,408	52,000	47,946	0	0	(52,000)
585581	Jury Costs	4,734	3,000	3,172	3,000	3,000	0
585582	Grand Jury Services	153,294	168,960	137,526	168,960	168,960	0
585583	Petit Jury Services	826,156	897,000	690,576	890,000	890,000	(7,000)
588261	Education	800,153	1,079,636	762,321	1,255,345	1,130,022	50,386
588281	Tuition C/room Train	203,259	264,800	223,260	258,260	157,100	(107,700)
588285	Parking	10	0	10	0	0	0
588291	Travel	175,623	187,714	83,986	243,030	226,680	38,966
588292	Travel>State Rate	7	200	0	200	200	0
588293	Travel-Taxable Meals	0	16	19,299	8,000	8,000	7,984
591002	Oper Tnsfer-Othr Fd	6,903,812	9,143,544	8,366,794	9,100,498	9,305,190	161,646
591003	Oper Tnsfer-Cap PF	36,296,016	32,940,295	30,198,225	40,407,978	30,447,319	(2,492,976)
591004	Oper Tnsfer-Self Ins	625,000	500,000	500,000	375,000	375,000	(125,000)
592011	Grant Matching Funds	464,533	298,064	235,750	424,851	424,851	126,787
592021	Operating Sub-Grants	3,746,510	4,064,492	1,646,350	3,986,970	3,986,970	(77,522)
595051	Contingency Expense	0	1,986,850	0	5,000,000	5,000,000	3,013,150
595055	Undesignated	0	5,828,621	0	5,450,000	6,320,719	492,098
595056	Reserves	0	42,316,148	0	43,816,148	44,822,634	2,506,486
599911	Principal Payments	25,940,000	27,295,000	27,295,000	28,125,000	28,125,000	830,000
599921	Interest Payments	11,770,975	9,990,534	9,990,533	9,153,269	9,153,269	(837,265)

Operating Funds

Account Number	Account Description	2017 Expenditures	2018 Appropriated	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
599935	Agent Coupon Fees	3,800	7,000	3,650	7,000	6,000	(1,000)
Totals - Salaries		329,844,369	359,072,230	312,685,342	367,477,099	374,187,664	15,115,434
Totals - Operating		184,308,488	243,104,620	172,431,948	259,172,303	254,049,570	10,944,950
Totals - Capital		0	0	0	40,413,564	0	0
Grand Total		514,152,857	602,176,850	485,117,290	667,062,966	628,237,234	26,060,384

Budget Hierarchy

10000 General Fund

County Judge

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	1,000,156	1,022,103	885,393	1,007,318	1,035,349	13,246
Materials & Supplies	7,451	10,760	6,850	9,930	9,930	(830)
Contracts	4,250	0	0	0	0	0
Other	588	2,500	1,382	3,200	3,200	700
Travel - Education	24,983	40,000	24,387	44,000	44,000	4,000
Totals - Salaries	1,000,156	1,022,103	885,393	1,007,318	1,035,349	13,246
Totals - Operating	37,272	53,260	32,619	57,130	57,130	3,870
Totals - Capital	0	0	0	0	0	0
Grand Total	1,037,429	1,075,363	918,013	1,064,448	1,092,479	17,116

10000 General Fund

County Administrator

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	2,368,654	2,715,042	2,230,462	2,581,018	2,691,303	(23,739)
Materials & Supplies	27,579	29,960	20,822	29,000	29,000	(960)
Building Costs	4,243	4,619	4,529	4,600	4,600	(19)
Capital Outlay	0	0	0	23,660	0	0
Contracts	101,250	101,250	101,250	0	0	(101,250)
Other	25,879	29,881	11,574	31,900	31,900	2,019
Travel - Education	21,163	31,000	28,785	33,000	33,000	2,000
Totals - Salaries	2,368,654	2,715,042	2,230,462	2,581,018	2,691,303	(23,739)
Totals - Operating	180,112	196,710	166,960	98,500	98,500	(98,210)
Totals - Capital	0	0	0	23,660	0	0
Grand Total	2,548,766	2,911,752	2,397,421	2,703,178	2,789,803	(121,949)

Comments

Reduction in Force

1-Marketing & Communications Coordinator, Gr. 73, effective 10/1/2018

\$50,000 has been included in 1140100000 Non-Departmental for Graphic/Design Services, if needed.
Professional Service (Cornerstone - Reentry Services) has been moved to 5410100000 - Public Assistance.

10000 General Fund

Non-Departmental

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	10,631,948	10,660,600	9,831,358	11,225,000	11,225,000	564,400
Materials & Supplies	169,233	182,216	155,849	230,367	230,367	48,151
Contracts	3,556,646	3,224,600	3,087,291	3,399,047	6,785,352	3,560,752
Other	940,747	1,098,552	953,317	1,124,460	1,134,460	35,908
Court Costs	766	25,000	10,020	25,000	25,000	0
Operating - Debt Ser	43,632,456	91,035,607	38,673,682	102,389,624	93,066,309	2,030,702
Totals - Salaries	10,631,948	10,660,600	9,831,358	11,225,000	11,225,000	564,400
Totals - Operating	48,299,848	95,565,975	42,880,159	107,168,498	101,241,488	5,675,513
Totals - Capital	0	0	0	0	0	0
Grand Total	58,931,796	106,226,575	52,711,516	118,393,498	112,466,488	6,239,913

Comments

New Programs allocation is to address the projected cost to finalize program changes regarding Central Magistration. Once finalized this funding will be moved to the appropriate department which could be a combination of CSCD, Pre-Trial Release, and/or Criminal Court Administration.

Included in Professional Services is \$150,000 for a jail staffing and/or process improvement study.

10000 General Fund

County Auditor

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	6,769,587	7,160,621	6,426,290	7,618,234	7,519,900	359,279
Materials & Supplies	59,681	70,851	50,939	73,128	73,128	2,277
Capital Outlay	0	0	0	32,200	0	0
Other	22,075	59,956	25,344	33,000	33,000	(26,956)
Travel - Education	29,889	32,000	22,458	34,000	34,000	2,000
Totals - Salaries	6,769,587	7,160,621	6,426,290	7,618,234	7,519,900	359,279
Totals - Operating	111,645	162,807	98,740	140,128	140,128	(22,679)
Totals - Capital	0	0	0	32,200	0	0
Grand Total	6,881,232	7,323,428	6,525,030	7,790,562	7,660,028	336,600

Comments

New Position(s)

1-Senior Internal Auditor, Gr. 74, effective 11/1/2018

10000 General Fund

Budget / Risk Mgmt

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	755,614	839,055	739,629	851,404	876,633	37,578
Materials & Supplies	3,113	4,318	3,231	4,213	4,213	(105)
Travel - Education	2,107	2,500	1,110	2,500	2,500	0
Totals - Salaries	755,614	839,055	739,629	851,404	876,633	37,578
Totals - Operating	5,220	6,818	4,342	6,713	6,713	(105)
Totals - Capital	0	0	0	0	0	0
Grand Total	760,834	845,873	743,971	858,117	883,346	37,473

10000 General Fund

Tax

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	13,217,407	14,195,498	12,417,151	14,355,197	14,721,251	525,753
Materials & Supplies	820,805	1,032,728	956,493	882,982	873,307	(159,421)
Building Costs	3,695	4,300	3,759	4,300	4,300	0
Capital Outlay	0	0	0	170,405	0	0
Contracts	48,000	0	0	0	0	0
Other	563,123	626,000	611,059	681,200	680,500	54,500
Travel - Education	46,900	48,500	40,933	77,500	54,500	6,000
Totals - Salaries	13,217,407	14,195,498	12,417,151	14,355,197	14,721,251	525,753
Totals - Operating	1,482,523	1,711,528	1,612,244	1,645,982	1,612,607	(98,921)
Totals - Capital	0	0	0	170,405	0	0
Grand Total	14,699,930	15,907,026	14,029,395	16,171,584	16,333,858	426,832

10000 General Fund

Elections

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	2,712,384	3,096,888	2,719,306	3,086,782	3,186,352	89,464
Materials & Supplies	587,520	1,059,078	838,678	700,284	680,607	(378,471)
Building Costs	46,116	56,200	32,090	55,200	55,200	(1,000)
Contracts	0	500	0	500	500	0
Other	1,901,827	2,201,269	1,858,987	2,404,709	2,405,709	204,440
Travel - Education	3,500	3,500	3,500	3,500	3,500	0
Totals - Salaries	2,712,384	3,096,888	2,719,306	3,086,782	3,186,352	89,464
Totals - Operating	2,538,963	3,320,547	2,733,255	3,164,193	3,145,516	(175,031)
Totals - Capital	0	0	0	0	0	0
Grand Total	5,251,347	6,417,435	5,452,561	6,250,975	6,331,868	(85,567)

10000 General Fund

Information Tech

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	22,341,280	24,691,012	20,524,326	25,538,379	26,041,093	1,350,081
Materials & Supplies	434,347	445,960	405,726	484,140	431,690	(14,270)
Building Costs	1,429,901	1,527,951	1,258,206	1,408,654	1,408,654	(119,297)
Capital Outlay	0	0	0	9,234,869	0	0
Contracts	2,572,975	3,209,299	2,711,006	2,737,125	2,507,125	(702,174)
Other	11,429,340	11,695,645	10,575,533	11,875,156	11,836,995	141,350
Travel - Education	272,116	392,800	309,013	402,260	270,600	(122,200)
Totals - Salaries	22,341,280	24,691,012	20,524,326	25,538,379	26,041,093	1,350,081
Totals - Operating	16,138,678	17,271,655	15,259,484	16,907,335	16,455,064	(816,591)
Totals - Capital	0	0	0	9,234,869	0	0
Grand Total	38,479,958	41,962,667	35,783,811	51,680,583	42,496,157	533,490

Comments

New Position(s)

- 1-Lead Business Analyst, Gr.90, effective 11/1/2018
- 1-IT Solution Architect, Gr. 91, effective 11/1/2018
- 1-IT Resource Supervisor, Gr. 90, effective 11/1/2018
- 2-Sr Programmer Analyst, Gr. 89, effective 11/1/2018
- 1-Lead Application Support Administrator (TechShare), Gr. 89, effective 11/1/2018

Reduction in Force

- 1-Application Programmer Analyst, Gr. 88, effective 10/1/2018
- 1-Strategic Business Analyst, Gr. 88, effective 10/1/2018

10000 General Fund

Human Resources

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	2,850,075	3,037,894	2,692,025	3,070,020	3,158,416	120,522
Materials & Supplies	48,958	68,904	37,843	58,667	55,167	(13,737)
Capital Outlay	0	0	0	3,000	0	0
Contracts	134,998	144,920	132,510	215,465	195,465	50,545
Other	36,807	35,687	22,786	40,326	34,900	(787)
Travel - Education	15,316	25,000	17,003	29,795	25,000	0
Totals - Salaries	2,850,075	3,037,894	2,692,025	3,070,020	3,158,416	120,522
Totals - Operating	236,079	274,511	210,142	344,253	310,532	36,021
Totals - Capital	0	0	0	3,000	0	0
Grand Total	3,086,153	3,312,405	2,902,167	3,417,273	3,468,948	156,543

10000 General Fund

Purchasing

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	2,293,482	2,417,912	2,037,699	2,288,445	2,355,625	(62,287)
Materials & Supplies	18,069	21,244	17,436	19,655	19,655	(1,589)
Other	9,000	11,263	7,048	11,763	11,763	500
Travel - Education	6,063	15,925	11,164	15,925	15,925	0
Totals - Salaries	2,293,482	2,417,912	2,037,699	2,288,445	2,355,625	(62,287)
Totals - Operating	33,133	48,432	35,648	47,343	47,343	(1,089)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,326,615	2,466,344	2,073,347	2,335,788	2,402,968	(63,376)

10000 General Fund

Facilities

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	3,378,171	3,737,017	3,137,213	3,871,287	3,968,702	231,685
Materials & Supplies	488,329	658,538	551,702	722,255	709,255	50,717
Building Costs	91,260	94,951	83,134	118,255	118,255	23,304
Capital Outlay	0	0	0	706,300	0	0
Contracts	61,807	45,000	36,653	45,000	45,000	0
Other	170,328	212,969	191,786	240,994	231,794	18,825
Travel - Education	47,446	42,000	27,921	45,000	42,000	0
Totals - Salaries	3,378,171	3,737,017	3,137,213	3,871,287	3,968,702	231,685
Totals - Operating	859,170	1,053,458	891,195	1,171,504	1,146,304	92,846
Totals - Capital	0	0	0	706,300	0	0
Grand Total	4,237,342	4,790,475	4,028,409	5,749,091	5,115,006	324,531

Comments

New Position(s)

1-Project Accountant, Gr. 72, effective 11/1/2018

10000 General Fund

Sheriff Admin

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	40,892,749	44,963,977	38,845,230	45,547,804	46,803,820	1,839,843
Materials & Supplies	625,692	783,667	658,550	970,600	847,574	63,907
Building Costs	286,814	285,087	224,989	289,748	284,748	(339)
Capital Outlay	0	0	0	346,980	0	0
Contracts	275,724	305,000	296,615	260,000	260,000	(45,000)
Other	1,066,588	1,204,322	1,116,275	1,337,457	1,229,007	24,685
Court Costs	54,900	38,000	26,775	40,000	40,000	2,000
Travel - Education	132,206	125,200	105,273	233,000	190,050	64,850
Operating - Debt Ser	245,353	473,105	422,958	573,544	423,544	(49,561)
Totals - Salaries	40,892,749	44,963,977	38,845,230	45,547,804	46,803,820	1,839,843
Totals - Operating	2,687,276	3,214,381	2,851,436	3,704,349	3,274,923	60,542
Totals - Capital	0	0	0	346,980	0	0
Grand Total	43,580,025	48,178,358	41,696,666	49,599,133	50,078,743	1,900,385

Comments

Interdepartmental Transfer:

Judge's Bailiff II, Gr. 53, position 20001720, salary and all associated costs were transferred from 396th District Court 4124800000 to SO Courts/Security 2110610000, effective 8/25/2018

10000 General Fund

Sheriff Confinement

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	68,308,922	75,032,124	64,940,211	76,785,668	78,259,482	3,227,358
Materials & Supplies	1,193,414	1,344,361	1,283,539	1,312,361	1,309,261	(35,100)
Building Costs	55,318	56,318	46,098	56,318	56,318	0
Capital Outlay	0	0	0	68,200	0	0
Contracts	7,438,269	7,926,690	7,926,689	8,995,493	8,994,863	1,068,173
Other	61,491	75,000	59,192	78,780	81,000	6,000
Court Costs	484	2,000	844	3,575	2,000	0
Travel - Education	17,041	18,000	16,747	19,000	19,000	1,000
Totals - Salaries	68,308,922	75,032,124	64,940,211	76,785,668	78,259,482	3,227,358
Totals - Operating	8,766,017	9,422,369	9,333,109	10,465,527	10,462,442	1,040,073
Totals - Capital	0	0	0	68,200	0	0
Grand Total	77,074,938	84,454,493	74,273,321	87,319,395	88,721,924	4,267,431

10000 General Fund

Constable Pct 1

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	1,208,067	1,298,974	1,167,107	1,317,662	1,354,958	55,984
Materials & Supplies	11,054	13,852	7,582	14,525	13,925	73
Other	28,553	31,000	26,411	38,000	36,000	5,000
Travel - Education	4,993	6,000	5,557	6,500	6,000	0
Totals - Salaries	1,208,067	1,298,974	1,167,107	1,317,662	1,354,958	55,984
Totals - Operating	44,599	50,852	39,550	59,025	55,925	5,073
Totals - Capital	0	0	0	0	0	0
Grand Total	1,252,666	1,349,826	1,206,657	1,376,687	1,410,883	61,057

10000 General Fund

Constable Pct 2

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	1,164,873	1,219,139	1,094,098	1,221,978	1,256,324	37,185
Materials & Supplies	12,044	12,083	10,374	13,512	13,512	1,429
Capital Outlay	0	0	0	5,780	0	0
Other	24,063	31,045	29,853	31,645	30,345	(700)
Travel - Education	3,785	2,300	2,054	4,000	4,000	1,700
Totals - Salaries	1,164,873	1,219,139	1,094,098	1,221,978	1,256,324	37,185
Totals - Operating	39,891	45,428	42,281	49,157	47,857	2,429
Totals - Capital	0	0	0	5,780	0	0
Grand Total	1,204,764	1,264,567	1,136,379	1,276,915	1,304,181	39,614

10000 General Fund

Constable Pct 3

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	1,295,184	1,378,187	1,241,534	1,407,567	1,447,840	69,653
Materials & Supplies	48,032	22,334	16,213	30,464	24,284	1,950
Contracts	10	0	0	500	0	0
Other	28,660	29,500	29,030	29,000	30,000	500
Travel - Education	9,108	5,000	3,181	5,000	5,000	0
Totals - Salaries	1,295,184	1,378,187	1,241,534	1,407,567	1,447,840	69,653
Totals - Operating	85,811	56,834	48,424	64,964	59,284	2,450
Totals - Capital	0	0	0	0	0	0
Grand Total	1,380,995	1,435,021	1,289,958	1,472,531	1,507,124	72,103

10000 General Fund

Constable Pct 4

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	963,937	1,028,606	929,222	1,050,275	1,078,412	49,806
Materials & Supplies	12,950	16,498	11,135	15,648	15,648	(850)
Other	21,211	24,250	22,268	25,100	26,000	1,750
Travel - Education	1,985	2,810	1,111	2,810	2,810	0
Totals - Salaries	963,937	1,028,606	929,222	1,050,275	1,078,412	49,806
Totals - Operating	36,147	43,558	34,515	43,558	44,458	900
Totals - Capital	0	0	0	0	0	0
Grand Total	1,000,084	1,072,164	963,736	1,093,833	1,122,870	50,706

10000 General Fund

Constable Pct 5

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	832,327	875,478	760,174	955,225	906,261	30,783
Materials & Supplies	8,618	9,822	7,845	10,322	9,822	0
Other	19,477	20,200	14,287	20,200	21,500	1,300
Travel - Education	2,137	6,000	5,369	3,000	3,000	(3,000)
Totals - Salaries	832,327	875,478	760,174	955,225	906,261	30,783
Totals - Operating	30,232	36,022	27,502	33,522	34,322	(1,700)
Totals - Capital	0	0	0	0	0	0
Grand Total	862,559	911,500	787,675	988,747	940,583	29,083

10000 General Fund

Constable Pct 6

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	859,556	898,429	817,926	927,748	954,175	55,746
Materials & Supplies	12,355	12,137	9,225	12,137	12,137	0
Other	20,642	23,000	18,768	23,000	24,000	1,000
Travel - Education	600	3,000	610	3,000	3,000	0
Totals - Salaries	859,556	898,429	817,926	927,748	954,175	55,746
Totals - Operating	33,597	38,137	28,603	38,137	39,137	1,000
Totals - Capital	0	0	0	0	0	0
Grand Total	893,154	936,566	846,530	965,885	993,312	56,746

10000 General Fund

Constable Pct 7

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	1,217,239	1,316,994	1,161,473	1,414,937	1,376,607	59,613
Materials & Supplies	14,331	14,769	7,485	18,659	15,534	765
Other	28,858	31,500	30,376	33,500	36,000	4,500
Travel - Education	3,744	4,500	4,324	5,000	5,000	500
Totals - Salaries	1,217,239	1,316,994	1,161,473	1,414,937	1,376,607	59,613
Totals - Operating	46,933	50,769	42,185	57,159	56,534	5,765
Totals - Capital	0	0	0	0	0	0
Grand Total	1,264,172	1,367,763	1,203,658	1,472,096	1,433,141	65,378

10000 General Fund

Constable Pct 8

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	1,017,669	1,183,522	997,552	1,139,877	1,175,266	(8,256)
Materials & Supplies	12,067	12,175	8,674	13,175	13,175	1,000
Other	19,807	26,000	21,502	26,000	29,000	3,000
Travel - Education	5,145	6,000	5,295	6,000	6,000	0
Totals - Salaries	1,017,669	1,183,522	997,552	1,139,877	1,175,266	(8,256)
Totals - Operating	37,019	44,175	35,471	45,175	48,175	4,000
Totals - Capital	0	0	0	0	0	0
Grand Total	1,054,688	1,227,697	1,033,023	1,185,052	1,223,441	(4,256)

10000 General Fund

Medical Examiner

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	6,669,033	7,068,219	6,295,888	7,348,618	7,369,331	301,112
Materials & Supplies	466,453	487,675	410,777	494,275	492,275	4,600
Capital Outlay	0	0	0	684,730	0	0
Contracts	1,234,393	1,305,174	1,291,673	1,342,529	1,342,529	37,355
Other	856,613	928,750	878,669	989,900	989,900	61,150
Travel - Education	42,085	50,000	41,777	50,000	50,000	0
Totals - Salaries	6,669,033	7,068,219	6,295,888	7,348,618	7,369,331	301,112
Totals - Operating	2,599,544	2,771,599	2,622,896	2,876,704	2,874,704	103,105
Totals - Capital	0	0	0	684,730	0	0
Grand Total	9,268,577	9,839,818	8,918,784	10,910,052	10,244,035	404,217

Comments

New Position(s)

1-Forensic Death Investigator, Gr. 54, effective 11/1/2018

10000 General Fund

Fire Marshal

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	373,956	394,776	355,323	401,113	413,964	19,188
Materials & Supplies	7,298	9,845	7,740	8,945	8,945	(900)
Capital Outlay	0	0	0	3,152	0	0
Other	12,540	10,800	8,450	11,100	12,800	2,000
Court Costs	39	300	0	300	300	0
Travel - Education	5,464	5,400	4,761	6,000	5,500	100
Totals - Salaries	373,956	394,776	355,323	401,113	413,964	19,188
Totals - Operating	25,342	26,345	20,950	26,345	27,545	1,200
Totals - Capital	0	0	0	3,152	0	0
Grand Total	399,298	421,121	376,273	430,610	441,509	20,388

10000 General Fund

CSCD

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Materials & Supplies	1,095	3,000	1,343	3,000	3,000	0
Capital Outlay	0	0	0	11,300	0	0
Operating - Debt Ser	116,349	143,046	91,338	0	750,000	606,954
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	117,445	146,046	92,680	3,000	753,000	606,954
Totals - Capital	0	0	0	11,300	0	0
Grand Total	117,445	146,046	92,680	14,300	753,000	606,954

10000 General Fund

Juvenile Services

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	15,291,305	16,396,904	14,529,916	16,813,250	17,178,116	781,212
Materials & Supplies	487,014	509,550	499,769	585,263	578,763	69,213
Building Costs	240,155	97,235	94,549	50,316	50,316	(46,919)
Capital Outlay	0	0	0	8,524	0	0
Contracts	1,339,251	1,443,725	1,396,447	1,459,645	1,456,145	12,420
Other	70,616	106,400	103,762	77,532	76,032	(30,368)
Travel - Education	35,362	38,750	33,713	46,446	46,446	7,696
Operating - Debt Ser	3,657,668	3,916,777	1,533,757	3,916,777	3,916,777	0
Totals - Salaries	15,291,305	16,396,904	14,529,916	16,813,250	17,178,116	781,212
Totals - Operating	5,830,066	6,112,437	3,661,997	6,135,979	6,124,479	12,042
Totals - Capital	0	0	0	8,524	0	0
Grand Total	21,121,371	22,509,341	18,191,913	22,957,753	23,302,595	793,254

Comments

New Position(s)

4-Juvenile Probation Officer, Gr. 18, effective 11/1/2018

10000 General Fund

Pretrial Services

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	1,294,888	1,636,093	1,360,516	1,550,122	1,604,672	(31,421)
Materials & Supplies	12,086	13,322	13,046	21,701	21,701	8,379
Other	27,615	53,700	42,960	21,700	80,000	26,300
Travel - Education	4,598	5,000	2,633	8,875	8,875	3,875
Totals - Salaries	1,294,888	1,636,093	1,360,516	1,550,122	1,604,672	(31,421)
Totals - Operating	44,299	72,022	58,639	52,276	110,576	38,554
Totals - Capital	0	0	0	0	0	0
Grand Total	1,339,187	1,708,115	1,419,155	1,602,398	1,715,248	7,133

10000 General Fund

Buildings

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	4,662,557	5,071,442	4,483,534	5,168,257	5,296,950	225,508
Materials & Supplies	208,609	276,630	231,228	291,450	291,450	14,820
Building Costs	15,490,224	16,493,628	14,935,696	17,772,225	17,837,417	1,343,789
Capital Outlay	0	0	0	24,742,180	0	0
Contracts	297,804	583,517	436,532	357,020	366,424	(217,093)
Other	638,709	700,045	699,561	724,077	691,543	(8,502)
Totals - Salaries	4,662,557	5,071,442	4,483,534	5,168,257	5,296,950	225,508
Totals - Operating	16,635,346	18,053,820	16,303,016	19,144,772	19,186,834	1,133,014
Totals - Capital	0	0	0	24,742,180	0	0
Grand Total	21,297,903	23,125,262	20,786,550	49,055,209	24,483,784	1,358,522

Comments

New Position(s)

1-Building Engineer, Gr. 28, effective 11/1/2018

10000 General Fund

17th District Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	285,480	300,422	269,227	300,731	308,493	8,071
Materials & Supplies	4,027	3,884	3,600	3,884	3,934	50
Court Costs	300	500	0	500	500	0
Travel - Education	3,114	3,500	3,161	3,500	3,500	0
Totals - Salaries	285,480	300,422	269,227	300,731	308,493	8,071
Totals - Operating	7,441	7,884	6,761	7,884	7,934	50
Totals - Capital	0	0	0	0	0	0
Grand Total	292,921	308,306	275,988	308,615	316,427	8,121

10000 General Fund

48th District Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	270,485	282,813	254,163	283,063	290,359	7,546
Materials & Supplies	3,291	3,350	2,865	3,400	3,400	50
Court Costs	0	500	0	500	500	0
Travel - Education	0	3,500	2,925	3,500	3,500	0
Totals - Salaries	270,485	282,813	254,163	283,063	290,359	7,546
Totals - Operating	3,291	7,350	5,791	7,400	7,400	50
Totals - Capital	0	0	0	0	0	0
Grand Total	273,776	290,163	259,954	290,463	297,759	7,596

10000 General Fund

67th District Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	271,258	283,617	257,393	284,298	291,619	8,002
Materials & Supplies	2,874	3,550	1,934	3,300	3,300	(250)
Court Costs	0	500	0	250	250	(250)
Travel - Education	3,072	3,500	1,756	3,500	3,500	0
Totals - Salaries	271,258	283,617	257,393	284,298	291,619	8,002
Totals - Operating	5,946	7,550	3,690	7,050	7,050	(500)
Totals - Capital	0	0	0	0	0	0
Grand Total	277,204	291,167	261,083	291,348	298,669	7,502

10000 General Fund

96th District Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	269,657	282,020	254,151	282,266	289,538	7,518
Materials & Supplies	2,504	3,000	1,579	3,500	3,500	500
Court Costs	0	500	0	500	500	0
Travel - Education	729	3,500	85	3,500	3,500	0
Totals - Salaries	269,657	282,020	254,151	282,266	289,538	7,518
Totals - Operating	3,233	7,000	1,664	7,500	7,500	500
Totals - Capital	0	0	0	0	0	0
Grand Total	272,890	289,020	255,815	289,766	297,038	8,018

10000 General Fund

141st District Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	285,190	280,840	251,988	281,081	288,318	7,478
Materials & Supplies	2,124	2,900	1,950	3,150	2,950	50
Travel - Education	2,345	3,400	284	3,500	3,500	100
Totals - Salaries	285,190	280,840	251,988	281,081	288,318	7,478
Totals - Operating	4,469	6,300	2,234	6,650	6,450	150
Totals - Capital	0	0	0	0	0	0
Grand Total	289,659	287,140	254,222	287,731	294,768	7,628

10000 General Fund

153rd District Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	277,993	292,850	261,299	293,128	300,125	7,275
Materials & Supplies	2,265	2,450	1,046	2,450	2,450	0
Court Costs	0	500	0	500	500	0
Travel - Education	600	3,500	760	3,500	3,500	0
Totals - Salaries	277,993	292,850	261,299	293,128	300,125	7,275
Totals - Operating	2,865	6,450	1,806	6,450	6,450	0
Totals - Capital	0	0	0	0	0	0
Grand Total	280,858	299,300	263,105	299,578	306,575	7,275

10000 General Fund

236th District Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	269,890	282,020	253,663	282,266	289,538	7,518
Materials & Supplies	2,460	2,667	1,233	2,792	2,792	125
Court Costs	6,120	15,000	2,770	15,000	8,000	(7,000)
Travel - Education	1,907	2,500	284	3,500	3,500	1,000
Totals - Salaries	269,890	282,020	253,663	282,266	289,538	7,518
Totals - Operating	10,487	20,167	4,287	21,292	14,292	(5,875)
Totals - Capital	0	0	0	0	0	0
Grand Total	280,377	302,187	257,950	303,558	303,830	1,643

10000 General Fund

342nd District Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	272,360	283,617	231,106	283,868	291,188	7,571
Materials & Supplies	2,628	3,150	2,696	3,250	3,250	100
Court Costs	0	500	0	500	500	0
Travel - Education	1,852	3,500	395	3,500	3,500	0
Totals - Salaries	272,360	283,617	231,106	283,868	291,188	7,571
Totals - Operating	4,480	7,150	3,091	7,250	7,250	100
Totals - Capital	0	0	0	0	0	0
Grand Total	276,840	290,767	234,197	291,118	298,438	7,671

10000 General Fund

348th District Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	275,911	280,840	253,097	283,127	288,748	7,908
Materials & Supplies	2,117	2,750	1,986	3,450	3,450	700
Court Costs	0	500	0	500	500	0
Travel - Education	1,190	3,500	1,485	3,500	3,500	0
Totals - Salaries	275,911	280,840	253,097	283,127	288,748	7,908
Totals - Operating	3,307	6,750	3,471	7,450	7,450	700
Totals - Capital	0	0	0	0	0	0
Grand Total	279,218	287,590	256,568	290,577	296,198	8,608

10000 General Fund

352nd District Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	255,813	292,914	274,855	282,349	287,409	(5,505)
Materials & Supplies	2,822	2,750	2,687	2,750	2,750	0
Court Costs	0	500	150	500	500	0
Travel - Education	765	8,350	7,789	3,500	3,500	(4,850)
Totals - Salaries	255,813	292,914	274,855	282,349	287,409	(5,505)
Totals - Operating	3,586	11,600	10,625	6,750	6,750	(4,850)
Totals - Capital	0	0	0	0	0	0
Grand Total	259,399	304,514	285,481	289,099	294,159	(10,355)

10000 General Fund

CDC 1

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	270,142	282,168	301,002	368,319	380,475	98,307
Materials & Supplies	2,733	3,980	3,083	2,980	2,980	(1,000)
Capital Outlay	0	0	0	500	0	0
Court Costs	1,273,048	1,502,000	1,464,213	1,427,000	1,434,100	(67,900)
Travel - Education	1,706	2,250	1,878	3,250	3,250	1,000
Totals - Salaries	270,142	282,168	301,002	368,319	380,475	98,307
Totals - Operating	1,277,487	1,508,230	1,469,174	1,433,230	1,440,330	(67,900)
Totals - Capital	0	0	0	500	0	0
Grand Total	1,547,628	1,790,398	1,770,176	1,802,049	1,820,805	30,407

10000 General Fund

CDC 2

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	360,671	379,755	345,165	382,853	392,734	12,979
Materials & Supplies	3,444	3,930	3,107	3,930	3,680	(250)
Court Costs	1,110,737	1,104,000	1,044,704	1,104,000	1,098,500	(5,500)
Travel - Education	4,436	3,250	275	3,250	3,250	0
Totals - Salaries	360,671	379,755	345,165	382,853	392,734	12,979
Totals - Operating	1,118,616	1,111,180	1,048,086	1,111,180	1,105,430	(5,750)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,479,287	1,490,935	1,393,251	1,494,033	1,498,164	7,229

10000 General Fund

CDC 3

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	315,605	363,270	326,391	363,855	373,956	10,686
Materials & Supplies	2,778	4,130	2,579	4,130	3,630	(500)
Court Costs	1,390,629	1,510,000	1,468,680	1,140,000	1,235,100	(274,900)
Travel - Education	2,064	3,250	395	3,250	3,250	0
Totals - Salaries	315,605	363,270	326,391	363,855	373,956	10,686
Totals - Operating	1,395,471	1,517,380	1,471,655	1,147,380	1,241,980	(275,400)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,711,076	1,880,650	1,798,045	1,511,235	1,615,936	(264,714)

10000 General Fund

CDC 4

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	370,346	387,003	348,404	387,608	397,762	10,759
Materials & Supplies	2,385	2,930	2,704	2,930	2,930	0
Court Costs	1,007,739	1,066,000	1,004,253	1,133,000	1,138,100	72,100
Travel - Education	410	3,250	995	3,250	3,250	0
Totals - Salaries	370,346	387,003	348,404	387,608	397,762	10,759
Totals - Operating	1,010,534	1,072,180	1,007,952	1,139,180	1,144,280	72,100
Totals - Capital	0	0	0	0	0	0
Grand Total	1,380,880	1,459,183	1,356,356	1,526,788	1,542,042	82,859

10000 General Fund

213th District Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	459,963	483,063	434,912	486,458	499,319	16,256
Materials & Supplies	3,143	3,325	3,187	3,325	3,325	0
Court Costs	1,228,411	1,073,000	996,381	1,128,000	1,128,500	55,500
Travel - Education	1,195	3,500	1,750	3,500	3,500	0
Totals - Salaries	459,963	483,063	434,912	486,458	499,319	16,256
Totals - Operating	1,232,749	1,079,825	1,001,317	1,134,825	1,135,325	55,500
Totals - Capital	0	0	0	0	0	0
Grand Total	1,692,712	1,562,888	1,436,230	1,621,283	1,634,644	71,756

10000 General Fund

297th District Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	269,967	282,168	253,760	282,418	289,713	7,545
Materials & Supplies	2,633	3,225	2,618	3,225	3,225	0
Court Costs	1,290,514	1,357,000	1,281,612	1,375,000	1,384,500	27,500
Travel - Education	250	3,500	1,318	3,500	3,500	0
Totals - Salaries	269,967	282,168	253,760	282,418	289,713	7,545
Totals - Operating	1,293,397	1,363,725	1,285,547	1,381,725	1,391,225	27,500
Totals - Capital	0	0	0	0	0	0
Grand Total	1,563,364	1,645,893	1,539,307	1,664,143	1,680,938	35,045

10000 General Fund

371st District Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	450,948	472,506	428,768	475,219	488,940	16,434
Materials & Supplies	3,106	3,500	3,483	3,600	3,925	425
Capital Outlay	0	0	0	1,000	0	0
Court Costs	1,420,793	1,371,500	1,334,420	1,312,500	1,424,100	52,600
Travel - Education	1,698	3,250	2,327	3,250	3,250	0
Totals - Salaries	450,948	472,506	428,768	475,219	488,940	16,434
Totals - Operating	1,425,597	1,378,250	1,340,231	1,319,350	1,431,275	53,025
Totals - Capital	0	0	0	1,000	0	0
Grand Total	1,876,546	1,850,756	1,768,999	1,795,569	1,920,215	69,459

10000 General Fund

372nd District Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	492,910	400,584	364,495	401,224	411,614	11,030
Materials & Supplies	2,169	3,080	2,750	3,080	3,230	150
Court Costs	1,185,575	1,390,000	1,331,009	1,091,000	1,155,100	(234,900)
Travel - Education	783	3,250	1,221	3,250	3,250	0
Totals - Salaries	492,910	400,584	364,495	401,224	411,614	11,030
Totals - Operating	1,188,527	1,396,330	1,334,980	1,097,330	1,161,580	(234,750)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,681,437	1,796,914	1,699,475	1,498,554	1,573,194	(223,720)

10000 General Fund

396th District Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	374,631	387,013	348,666	387,628	291,620	(95,393)
Materials & Supplies	2,889	3,380	3,267	3,380	3,380	0
Capital Outlay	0	0	0	1,650	0	0
Court Costs	1,368,387	1,506,000	1,442,599	1,391,000	1,442,100	(63,900)
Travel - Education	976	3,500	1,639	3,500	3,500	0
Totals - Salaries	374,631	387,013	348,666	387,628	291,620	(95,393)
Totals - Operating	1,372,252	1,512,880	1,447,504	1,397,880	1,448,980	(63,900)
Totals - Capital	0	0	0	1,650	0	0
Grand Total	1,746,883	1,899,893	1,796,170	1,787,158	1,740,600	(159,293)

Comments

Interdepartmental Transfer:

Judge's Bailiff II, Gr. 53, position 20001720, salary and all associated costs were transferred from 396th District Court 4124800000 to SO Courts/ Security 2110610000, effective 8/25/2018

10000 General Fund

432nd District Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	373,446	387,557	340,828	285,576	289,713	(97,844)
Materials & Supplies	3,322	3,765	3,662	3,430	3,430	(335)
Court Costs	1,865,707	1,776,000	1,684,598	1,560,000	1,595,000	(181,000)
Travel - Education	410	3,392	55	3,500	3,500	108
Totals - Salaries	373,446	387,557	340,828	285,576	289,713	(97,844)
Totals - Operating	1,869,438	1,783,157	1,688,315	1,566,930	1,601,930	(181,227)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,242,884	2,170,714	2,029,144	1,852,506	1,891,643	(279,071)

10000 General Fund

Magistrate Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	876,348	1,236,870	1,116,010	1,637,457	1,333,811	96,941
Materials & Supplies	4,386	9,756	9,513	4,756	7,525	(2,231)
Capital Outlay	0	0	0	8,550	0	0
Contracts	46,999	19,000	14,226	50,000	50,000	31,000
Other	0	41,769	26,679	26,769	26,769	(15,000)
Court Costs	241	1,100	341	100	600	(500)
Travel - Education	1,949	3,500	1,703	14,000	12,000	8,500
Totals - Salaries	876,348	1,236,870	1,116,010	1,637,457	1,333,811	96,941
Totals - Operating	53,574	75,125	52,462	95,625	96,894	21,769
Totals - Capital	0	0	0	8,550	0	0
Grand Total	929,922	1,311,995	1,168,472	1,741,632	1,430,705	118,710

10000 General Fund

231st District Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	462,698	482,939	430,863	479,198	486,572	3,633
Materials & Supplies	2,246	2,952	2,507	2,952	2,952	0
Court Costs	144,060	151,500	135,528	151,500	143,000	(8,500)
Travel - Education	4,306	4,500	1,697	4,500	4,500	0
Totals - Salaries	462,698	482,939	430,863	479,198	486,572	3,633
Totals - Operating	150,613	158,952	139,733	158,952	150,452	(8,500)
Totals - Capital	0	0	0	0	0	0
Grand Total	613,311	641,891	570,596	638,150	637,024	(4,867)

10000 General Fund

233rd District Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	637,448	667,777	597,045	666,783	679,230	11,453
Materials & Supplies	1,507	2,120	1,535	2,330	2,280	160
Court Costs	98,471	122,500	96,499	122,500	107,500	(15,000)
Travel - Education	3,051	4,500	3,133	4,500	4,500	0
Totals - Salaries	637,448	667,777	597,045	666,783	679,230	11,453
Totals - Operating	103,029	129,120	101,167	129,330	114,280	(14,840)
Totals - Capital	0	0	0	0	0	0
Grand Total	740,478	796,897	698,212	796,113	793,510	(3,387)

10000 General Fund

322nd District Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	459,522	479,660	427,930	475,908	483,183	3,523
Materials & Supplies	2,288	3,325	2,615	3,325	3,325	0
Court Costs	118,438	151,500	125,428	151,500	119,000	(32,500)
Travel - Education	2,472	4,500	2,327	4,500	4,500	0
Totals - Salaries	459,522	479,660	427,930	475,908	483,183	3,523
Totals - Operating	123,198	159,325	130,369	159,325	126,825	(32,500)
Totals - Capital	0	0	0	0	0	0
Grand Total	582,720	638,985	558,300	635,233	610,008	(28,977)

10000 General Fund

323rd District Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	972,234	1,015,408	902,256	1,004,097	1,014,787	(621)
Materials & Supplies	2,721	3,250	2,015	3,250	3,250	0
Contracts	15,000	15,000	15,000	15,000	15,000	0
Court Costs	2,255,742	2,158,000	2,021,567	2,199,000	2,248,000	90,000
Travel - Education	4,786	6,500	2,477	6,500	6,500	0
Totals - Salaries	972,234	1,015,408	902,256	1,004,097	1,014,787	(621)
Totals - Operating	2,278,249	2,182,750	2,041,059	2,223,750	2,272,750	90,000
Totals - Capital	0	0	0	0	0	0
Grand Total	3,250,484	3,198,158	2,943,314	3,227,847	3,287,537	89,379

10000 General Fund

324th District Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	549,759	573,531	512,619	570,085	579,793	6,262
Materials & Supplies	2,057	2,800	2,344	2,800	2,800	0
Court Costs	129,878	152,500	109,633	153,500	128,500	(24,000)
Travel - Education	2,660	4,500	3,024	4,500	4,500	0
Totals - Salaries	549,759	573,531	512,619	570,085	579,793	6,262
Totals - Operating	134,595	159,800	115,001	160,800	135,800	(24,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	684,354	733,331	627,620	730,885	715,593	(17,738)

10000 General Fund

325th District Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	474,494	495,224	417,827	491,529	499,272	4,048
Materials & Supplies	2,574	3,086	2,936	3,549	3,249	163
Court Costs	160,433	156,500	108,047	156,500	140,000	(16,500)
Travel - Education	408	4,500	3,532	4,500	4,500	0
Totals - Salaries	474,494	495,224	417,827	491,529	499,272	4,048
Totals - Operating	163,415	164,086	114,514	164,549	147,749	(16,337)
Totals - Capital	0	0	0	0	0	0
Grand Total	637,910	659,310	532,341	656,078	647,021	(12,289)

10000 General Fund

360th District Court

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	487,545	477,686	426,828	473,926	481,141	3,455
Materials & Supplies	3,039	3,130	2,377	3,130	3,110	(20)
Court Costs	127,014	138,721	90,423	138,721	110,000	(28,721)
Travel - Education	2,993	4,500	2,173	4,500	4,500	0
Totals - Salaries	487,545	477,686	426,828	473,926	481,141	3,455
Totals - Operating	133,046	146,351	94,972	146,351	117,610	(28,741)
Totals - Capital	0	0	0	0	0	0
Grand Total	620,590	624,037	521,801	620,277	598,751	(25,286)

10000 General Fund

Special Judges

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	62,042	246,462	297,197	324,565	324,565	78,103
Contracts	248,931	50,000	40,279	40,000	40,000	(10,000)
Travel - Education	16,211	15,000	8,099	15,000	15,000	0
Totals - Salaries	62,042	246,462	297,197	324,565	324,565	78,103
Totals - Operating	265,142	65,000	48,378	55,000	55,000	(10,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	327,185	311,462	345,575	379,565	379,565	68,103

10000 General Fund

Crim Crt Admin

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	1,398,250	2,204,580	1,980,949	3,781,714	3,352,301	1,147,721
Materials & Supplies	18,023	20,830	17,153	23,975	24,025	3,195
Capital Outlay	0	0	0	37,020	0	0
Other	1,440	6,500	2,145	7,250	6,750	250
Travel - Education	17,776	22,573	15,676	31,800	28,800	6,227
Totals - Salaries	1,398,250	2,204,580	1,980,949	3,781,714	3,352,301	1,147,721
Totals - Operating	37,239	49,903	34,973	63,025	59,575	9,672
Totals - Capital	0	0	0	37,020	0	0
Grand Total	1,435,489	2,254,483	2,015,922	3,881,759	3,411,876	1,157,393

Comments

New Position(s)

- 1-Magistrate Supervisor, Gr. 73, effective 10/1/2018
- 2-Magistrate Shift Supervisor, Gr. 71, effective 11/1/2018
- 8-Magistrate Support Officer, Gr. 17, effective 11/1/2018

10000 General Fund

Grand Jury

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	183,685	197,162	177,397	200,616	206,079	8,917
Materials & Supplies	978	1,000	767	1,000	1,000	0
Totals - Salaries	183,685	197,162	177,397	200,616	206,079	8,917
Totals - Operating	978	1,000	767	1,000	1,000	0
Totals - Capital	0	0	0	0	0	0
Grand Total	184,663	198,162	178,164	201,616	207,079	8,917

10000 General Fund

Criminal Atty Appt

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	615,714	468,601	438,779	311,269	313,527	(155,074)
Materials & Supplies	6,469	6,624	5,560	8,275	7,775	1,151
Court Costs	19,298	34,900	31,734	30,400	36,400	1,500
Travel - Education	795	700	0	1,900	900	200
Totals - Salaries	615,714	468,601	438,779	311,269	313,527	(155,074)
Totals - Operating	26,562	42,224	37,294	40,575	45,075	2,851
Totals - Capital	0	0	0	0	0	0
Grand Total	642,276	510,825	476,073	351,844	358,602	(152,223)

10000 General Fund

Crim Mental Hlth Crt

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	164,969	173,457	157,968	175,449	179,912	6,455
Materials & Supplies	381	650	337	650	500	(150)
Court Costs	32,873	84,000	50,826	89,000	74,000	(10,000)
Travel - Education	190	1,350	0	2,000	2,000	650
Totals - Salaries	164,969	173,457	157,968	175,449	179,912	6,455
Totals - Operating	33,443	86,000	51,163	91,650	76,500	(9,500)
Totals - Capital	0	0	0	0	0	0
Grand Total	198,412	259,457	209,131	267,099	256,412	(3,045)

10000 General Fund

Cnty Court at Law 1

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	567,075	592,309	524,933	595,002	610,322	18,013
Materials & Supplies	1,661	2,260	1,331	2,260	2,260	0
Court Costs	75	250	0	250	250	0
Travel - Education	2,386	3,250	2,605	3,250	3,250	0
Totals - Salaries	567,075	592,309	524,933	595,002	610,322	18,013
Totals - Operating	4,122	5,760	3,936	5,760	5,760	0
Totals - Capital	0	0	0	0	0	0
Grand Total	571,198	598,069	528,869	600,762	616,082	18,013

10000 General Fund

Cnty Court at Law 2

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	569,222	592,139	531,825	598,591	614,250	22,111
Materials & Supplies	2,534	3,110	2,926	2,250	2,250	(860)
Court Costs	0	250	0	250	250	0
Travel - Education	350	2,205	1,130	3,065	3,065	860
Totals - Salaries	569,222	592,139	531,825	598,591	614,250	22,111
Totals - Operating	2,884	5,565	4,056	5,565	5,565	0
Totals - Capital	0	0	0	0	0	0
Grand Total	572,106	597,704	535,882	604,156	619,815	22,111

10000 General Fund

Cnty Court at Law 3

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	543,039	582,892	516,227	587,959	603,069	20,177
Materials & Supplies	1,109	2,385	1,539	2,385	2,235	(150)
Court Costs	7,583	8,875	7,133	5,875	5,875	(3,000)
Travel - Education	542	3,250	395	3,250	3,250	0
Totals - Salaries	543,039	582,892	516,227	587,959	603,069	20,177
Totals - Operating	9,234	14,510	9,067	11,510	11,360	(3,150)
Totals - Capital	0	0	0	0	0	0
Grand Total	552,273	597,402	525,294	599,469	614,429	17,027

10000 General Fund

CCC 1

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	479,995	584,900	508,963	591,325	607,366	22,466
Materials & Supplies	2,220	2,525	1,410	2,525	2,525	0
Court Costs	318,809	403,700	393,522	413,200	418,700	15,000
Travel - Education	2,205	3,500	1,550	3,500	3,500	0
Totals - Salaries	479,995	584,900	508,963	591,325	607,366	22,466
Totals - Operating	323,234	409,725	396,482	419,225	424,725	15,000
Totals - Capital	0	0	0	0	0	0
Grand Total	803,229	994,625	905,445	1,010,550	1,032,091	37,466

10000 General Fund

CCC 2

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	556,723	589,079	521,802	591,390	607,433	18,354
Materials & Supplies	1,565	1,900	1,329	1,900	1,900	0
Capital Outlay	0	0	0	1,000	0	0
Court Costs	317,850	411,000	383,451	412,000	417,600	6,600
Travel - Education	3,431	3,250	2,099	3,250	3,250	0
Totals - Salaries	556,723	589,079	521,802	591,390	607,433	18,354
Totals - Operating	322,846	416,150	386,879	417,150	422,750	6,600
Totals - Capital	0	0	0	1,000	0	0
Grand Total	879,569	1,005,229	908,681	1,009,540	1,030,183	24,954

10000 General Fund

CCC 3

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	464,540	491,116	435,186	493,151	506,360	15,244
Materials & Supplies	1,966	2,400	2,067	2,400	2,400	0
Court Costs	358,710	365,800	349,324	365,800	370,900	5,100
Travel - Education	350	3,500	995	3,500	3,500	0
Totals - Salaries	464,540	491,116	435,186	493,151	506,360	15,244
Totals - Operating	361,026	371,700	352,387	371,700	376,800	5,100
Totals - Capital	0	0	0	0	0	0
Grand Total	825,566	862,816	787,573	864,851	883,160	20,344

10000 General Fund

CCC 4

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	557,906	589,079	524,487	595,071	611,113	22,034
Materials & Supplies	2,172	2,495	1,798	2,495	2,495	0
Court Costs	322,242	327,985	322,931	340,385	392,200	64,215
Travel - Education	2,911	3,500	3,399	3,500	3,500	0
Totals - Salaries	557,906	589,079	524,487	595,071	611,113	22,034
Totals - Operating	327,325	333,980	328,127	346,380	398,195	64,215
Totals - Capital	0	0	0	0	0	0
Grand Total	885,231	923,059	852,614	941,451	1,009,308	86,249

10000 General Fund

CCC 5

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	476,339	491,116	443,775	493,151	506,360	15,244
Materials & Supplies	3,145	3,625	1,529	3,625	3,625	0
Contracts	96,664	100,000	100,000	100,000	100,000	0
Court Costs	566,660	637,600	553,191	565,600	571,100	(66,500)
Travel - Education	3,111	3,500	1,605	3,500	3,500	0
Totals - Salaries	476,339	491,116	443,775	493,151	506,360	15,244
Totals - Operating	669,579	744,725	656,325	672,725	678,225	(66,500)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,145,918	1,235,841	1,100,100	1,165,876	1,184,585	(51,256)

10000 General Fund

CCC 6

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	476,665	494,396	442,381	496,443	509,750	15,354
Materials & Supplies	1,751	2,305	1,946	2,305	2,305	0
Court Costs	270,294	283,700	274,623	275,300	276,800	(6,900)
Travel - Education	1,439	3,250	0	3,250	3,250	0
Totals - Salaries	476,665	494,396	442,381	496,443	509,750	15,354
Totals - Operating	273,484	289,255	276,569	280,855	282,355	(6,900)
Totals - Capital	0	0	0	0	0	0
Grand Total	750,148	783,651	718,951	777,298	792,105	8,454

10000 General Fund

CCC 7

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	544,054	572,310	512,683	576,721	592,161	19,851
Materials & Supplies	2,527	2,600	2,259	2,600	2,600	0
Court Costs	307,543	361,750	357,770	336,350	342,200	(19,550)
Travel - Education	2,505	3,250	2,473	3,250	3,250	0
Totals - Salaries	544,054	572,310	512,683	576,721	592,161	19,851
Totals - Operating	312,575	367,600	362,502	342,200	348,050	(19,550)
Totals - Capital	0	0	0	0	0	0
Grand Total	856,630	939,910	875,185	918,921	940,211	301

10000 General Fund

CCC 8

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	473,160	498,313	444,192	500,397	513,986	15,673
Materials & Supplies	1,901	2,580	1,595	2,580	2,580	0
Court Costs	292,500	291,000	279,201	336,600	345,200	54,200
Travel - Education	1,693	3,500	234	3,500	3,500	0
Totals - Salaries	473,160	498,313	444,192	500,397	513,986	15,673
Totals - Operating	296,094	297,080	281,030	342,680	351,280	54,200
Totals - Capital	0	0	0	0	0	0
Grand Total	769,255	795,393	725,221	843,077	865,266	69,873

10000 General Fund

CCC 9

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	482,440	506,678	458,642	515,931	524,364	17,686
Materials & Supplies	2,763	2,625	2,223	3,080	3,080	455
Capital Outlay	0	0	0	1,000	0	0
Court Costs	268,081	287,900	273,760	292,400	295,500	7,600
Travel - Education	762	5,000	1,330	5,000	5,000	0
Totals - Salaries	482,440	506,678	458,642	515,931	524,364	17,686
Totals - Operating	271,606	295,525	277,313	300,480	303,580	8,055
Totals - Capital	0	0	0	1,000	0	0
Grand Total	754,046	802,203	735,955	817,411	827,944	25,741

10000 General Fund

CCC 10

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	565,958	596,601	536,748	598,920	616,099	19,498
Materials & Supplies	1,054	1,375	368	1,375	1,375	0
Court Costs	212,470	252,200	237,949	239,500	247,200	(5,000)
Travel - Education	1,313	3,250	0	3,250	3,250	0
Totals - Salaries	565,958	596,601	536,748	598,920	616,099	19,498
Totals - Operating	214,838	256,825	238,317	244,125	251,825	(5,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	780,795	853,426	775,065	843,045	867,924	14,498

10000 General Fund

Probate Court 1

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	1,420,184	1,515,638	1,341,671	1,489,846	1,571,642	56,004
Materials & Supplies	12,273	12,551	9,044	13,183	13,183	632
Capital Outlay	0	0	0	5,575	0	0
Contracts	334,641	325,800	324,808	355,800	330,000	4,200
Court Costs	352,049	381,400	275,310	441,400	441,400	60,000
Totals - Salaries	1,420,184	1,515,638	1,341,671	1,489,846	1,571,642	56,004
Totals - Operating	698,963	719,751	609,162	810,383	784,583	64,832
Totals - Capital	0	0	0	5,575	0	0
Grand Total	2,119,147	2,235,389	1,950,833	2,305,804	2,356,225	120,836

10000 General Fund

Probate Court 2

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	1,559,733	1,686,905	1,501,633	1,643,422	1,733,292	46,387
Materials & Supplies	11,370	13,663	10,154	12,163	12,163	(1,500)
Capital Outlay	0	0	0	1,400	0	0
Contracts	350,637	329,000	323,759	374,000	330,000	1,000
Other	718	3,000	0	1,000	1,000	(2,000)
Court Costs	415,589	365,900	315,741	367,500	367,500	1,600
Totals - Salaries	1,559,733	1,686,905	1,501,633	1,643,422	1,733,292	46,387
Totals - Operating	778,314	711,563	649,653	754,663	710,663	(900)
Totals - Capital	0	0	0	1,400	0	0
Grand Total	2,338,047	2,398,468	2,151,286	2,399,485	2,443,955	45,487

10000 General Fund

JP 1

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	694,457	736,817	649,677	746,194	769,034	32,217
Materials & Supplies	18,760	19,428	16,011	16,919	20,299	871
Other	8,000	5,800	5,800	5,800	5,800	0
Court Costs	750	1,050	640	1,300	1,300	250
Travel - Education	10,905	11,000	7,733	18,232	13,332	2,332
Totals - Salaries	694,457	736,817	649,677	746,194	769,034	32,217
Totals - Operating	38,416	37,278	30,184	42,251	40,731	3,453
Totals - Capital	0	0	0	0	0	0
Grand Total	732,873	774,095	679,861	788,445	809,765	35,670

10000 General Fund

JP 2

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	686,927	736,509	664,370	744,219	776,973	40,464
Materials & Supplies	22,422	22,700	19,660	24,342	24,342	1,642
Capital Outlay	0	0	0	1,230	0	0
Court Costs	0	1,538	1,538	1,950	1,500	(38)
Travel - Education	1,549	4,120	4,103	6,400	6,400	2,280
Totals - Salaries	686,927	736,509	664,370	744,219	776,973	40,464
Totals - Operating	23,972	28,358	25,301	32,692	32,242	3,884
Totals - Capital	0	0	0	1,230	0	0
Grand Total	710,898	764,867	689,670	778,141	809,215	44,348

10000 General Fund

JP 3

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	703,280	711,390	666,365	756,204	776,237	64,847
Materials & Supplies	20,760	21,087	11,778	20,894	20,716	(371)
Court Costs	360	350	340	530	530	180
Travel - Education	5,265	6,400	2,570	6,400	9,100	2,700
Totals - Salaries	703,280	711,390	666,365	756,204	776,237	64,847
Totals - Operating	26,385	27,837	14,688	27,824	30,346	2,509
Totals - Capital	0	0	0	0	0	0
Grand Total	729,665	739,227	681,053	784,028	806,583	67,356

Comments

Five additional Visiting Judge days are provided for the Judge to attend newly elected Judge's training.

10000 General Fund

JP 4

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	671,319	709,483	638,680	721,299	741,034	31,551
Materials & Supplies	17,400	20,320	15,623	20,320	20,320	0
Court Costs	2,363	800	300	800	800	0
Travel - Education	4,733	6,400	3,916	6,400	9,100	2,700
Totals - Salaries	671,319	709,483	638,680	721,299	741,034	31,551
Totals - Operating	24,495	27,520	19,839	27,520	30,220	2,700
Totals - Capital	0	0	0	0	0	0
Grand Total	695,815	737,003	658,520	748,819	771,254	34,251

Comments

Five additional Visiting Judge days are provided for the Judge to attend newly elected Judge's training.

10000 General Fund

JP 5

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	514,757	550,988	486,002	616,749	617,880	66,892
Materials & Supplies	10,925	11,917	11,017	12,545	12,545	628
Capital Outlay	0	0	0	10,025	0	0
Court Costs	0	300	0	300	300	0
Travel - Education	5,817	3,700	2,648	5,950	5,950	2,250
Totals - Salaries	514,757	550,988	486,002	616,749	617,880	66,892
Totals - Operating	16,743	15,917	13,665	18,795	18,795	2,878
Totals - Capital	0	0	0	10,025	0	0
Grand Total	531,499	566,905	499,666	645,569	636,675	69,770

Comments

New Position(s)

1-Administrative Court Clerk, Gr. 16, effective 11/1/2018

10000 General Fund

JP 6

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	607,506	665,378	595,120	680,169	699,561	34,183
Materials & Supplies	15,329	19,754	15,019	22,695	21,208	1,454
Capital Outlay	0	0	0	1,230	0	0
Court Costs	630	900	884	800	800	(100)
Travel - Education	1,482	4,200	1,362	4,200	6,900	2,700
Totals - Salaries	607,506	665,378	595,120	680,169	699,561	34,183
Totals - Operating	17,441	24,854	17,265	27,695	28,908	4,054
Totals - Capital	0	0	0	1,230	0	0
Grand Total	624,948	690,232	612,385	709,094	728,469	38,237

Comments

Five additional Visiting Judge days are provided for the Judge to attend newly elected Judge's training.

10000 General Fund

JP 7

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	687,751	762,621	665,405	769,075	792,115	29,494
Materials & Supplies	19,494	24,071	23,109	23,071	24,071	0
Capital Outlay	0	0	0	4,892	0	0
Court Costs	280	520	290	520	520	0
Travel - Education	3,887	3,200	2,802	6,700	6,700	3,500
Totals - Salaries	687,751	762,621	665,405	769,075	792,115	29,494
Totals - Operating	23,661	27,791	26,201	30,291	31,291	3,500
Totals - Capital	0	0	0	4,892	0	0
Grand Total	711,411	790,412	691,606	804,258	823,406	32,994

10000 General Fund

JP 8

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	651,129	703,855	636,883	725,283	738,479	34,624
Materials & Supplies	15,235	15,807	15,479	16,237	16,237	430
Capital Outlay	0	0	0	1,200	0	0
Court Costs	263	440	280	440	440	0
Travel - Education	3,643	6,331	2,352	6,400	6,400	69
Totals - Salaries	651,129	703,855	636,883	725,283	738,479	34,624
Totals - Operating	19,140	22,578	18,111	23,077	23,077	499
Totals - Capital	0	0	0	1,200	0	0
Grand Total	670,270	726,433	654,994	749,560	761,556	35,123

10000 General Fund

Crim District Atty

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	36,536,741	39,789,837	34,657,720	40,263,719	40,941,799	1,151,962
Materials & Supplies	522,373	546,300	460,652	571,400	561,949	15,649
Building Costs	11,565	0	0	14,000	14,000	14,000
Capital Outlay	0	0	0	27,800	0	0
Contracts	33,576	32,700	31,572	32,700	32,700	0
Other	152,200	142,750	124,656	164,100	162,074	19,324
Court Costs	202,758	243,000	225,995	234,500	234,500	(8,500)
Travel - Education	94,569	98,650	82,246	105,650	95,690	(2,960)
Operating - Debt Ser	165,568	186,500	184,534	192,000	192,000	5,500
Totals - Salaries	36,536,741	39,789,837	34,657,720	40,263,719	40,941,799	1,151,962
Totals - Operating	1,182,608	1,249,900	1,109,655	1,314,350	1,292,913	43,013
Totals - Capital	0	0	0	27,800	0	0
Grand Total	37,719,349	41,039,737	35,767,375	41,605,869	42,234,712	1,194,975

10000 General Fund

District Clerk

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	9,899,270	10,426,786	9,277,222	10,605,808	10,843,103	416,317
Materials & Supplies	366,868	435,296	354,121	452,302	427,802	(7,494)
Building Costs	0	500	455	500	500	0
Capital Outlay	0	0	0	23,209	0	0
Other	107	2,000	108	1,000	1,000	(1,000)
Court Costs	0	1,000	0	1,000	1,000	0
Travel - Education	7,546	8,500	4,039	8,500	8,500	0
Totals - Salaries	9,899,270	10,426,786	9,277,222	10,605,808	10,843,103	416,317
Totals - Operating	374,521	447,296	358,723	463,302	438,802	(8,494)
Totals - Capital	0	0	0	23,209	0	0
Grand Total	10,273,791	10,874,082	9,635,945	11,092,319	11,281,905	407,823

Comments

New Positions(s)

1-Associate Clerk, Gr. 15, effective 11/1/2018

10000 General Fund

County Clerk

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	9,539,903	10,771,201	9,238,306	11,106,542	11,416,989	645,788
Materials & Supplies	260,593	299,600	265,515	341,150	332,300	32,700
Capital Outlay	0	0	0	146,000	0	0
Other	138,891	143,058	142,549	147,350	147,350	4,292
Court Costs	2,600	5,700	5,551	5,700	5,700	0
Travel - Education	1,052	2,000	150	2,000	2,000	0
Totals - Salaries	9,539,903	10,771,201	9,238,306	11,106,542	11,416,989	645,788
Totals - Operating	403,136	450,358	413,766	496,200	487,350	36,992
Totals - Capital	0	0	0	146,000	0	0
Grand Total	9,943,040	11,221,559	9,652,072	11,748,742	11,904,339	682,780

Comments

New Position(s)

- 1-Administrative Clerk (NW Passport), Gr. 16, effective 11/1/2018
- 2-Associate Clerk III (NW Passport), Gr. 15, effective 11/1/2018
- 3-Associate Clerk III (Arlington Passport), Gr. 15 effective 10/1/2018

10000 General Fund

Domestic Relations

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	7,289,946	7,815,741	6,856,651	7,893,251	8,061,029	245,288
Materials & Supplies	87,269	96,782	67,737	94,518	94,518	(2,264)
Capital Outlay	0	0	0	2,404	0	0
Contracts	0	1,000	0	1,000	1,000	0
Other	104	320	62	320	0	(320)
Court Costs	921	1,600	421	1,600	1,600	0
Travel - Education	33,624	49,425	43,153	51,235	48,425	(1,000)
Totals - Salaries	7,289,946	7,815,741	6,856,651	7,893,251	8,061,029	245,288
Totals - Operating	121,918	149,127	111,373	148,673	145,543	(3,584)
Totals - Capital	0	0	0	2,404	0	0
Grand Total	7,411,864	7,964,868	6,968,024	8,044,328	8,206,572	241,704

10000 General Fund

Jury Services

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	488,138	531,903	470,126	527,405	540,042	8,139
Materials & Supplies	128,647	245,003	230,633	261,460	261,460	16,457
Capital Outlay	0	0	0	42,865	0	0
Contracts	89,520	20,000	0	24,000	24,000	4,000
Other	97,069	253,980	253,980	317,340	320,940	66,960
Court Costs	986,874	1,070,960	832,905	1,063,960	1,063,960	(7,000)
Travel - Education	1,039	5,000	4,588	2,000	2,000	(3,000)
Totals - Salaries	488,138	531,903	470,126	527,405	540,042	8,139
Totals - Operating	1,303,149	1,594,943	1,322,106	1,668,760	1,672,360	77,417
Totals - Capital	0	0	0	42,865	0	0
Grand Total	1,791,287	2,126,846	1,792,232	2,239,030	2,212,402	85,556

10000 General Fund

Courts / Judiciary

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	356,716	372,197	352,081	373,492	383,510	11,313
Materials & Supplies	0	260	0	260	260	0
Contracts	149,265	200,389	200,389	90,809	90,809	(109,580)
Other	43,729	43,000	37,232	45,000	45,000	2,000
Court Costs	6,610	10,787	5,421	2,010,300	2,210,300	2,199,513
Totals - Salaries	356,716	372,197	352,081	373,492	383,510	11,313
Totals - Operating	199,604	254,436	243,041	2,146,369	2,346,369	2,091,933
Totals - Capital	0	0	0	0	0	0
Grand Total	556,320	626,633	595,122	2,519,861	2,729,879	2,103,246

10000 General Fund

Human Services

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	2,158,615	2,336,109	2,080,332	2,363,668	2,425,620	89,511
Materials & Supplies	32,101	42,800	24,200	38,450	38,150	(4,650)
Other	2,249,712	2,450,700	1,159,366	2,453,450	2,453,358	2,658
Travel - Education	0	1,000	105	1,000	1,000	0
Totals - Salaries	2,158,615	2,336,109	2,080,332	2,363,668	2,425,620	89,511
Totals - Operating	2,281,813	2,494,500	1,183,671	2,492,900	2,492,508	(1,992)
Totals - Capital	0	0	0	0	0	0
Grand Total	4,440,429	4,830,609	3,264,003	4,856,568	4,918,128	87,519

10000 General Fund

CPS

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Materials & Supplies	254,908	235,000	210,586	255,000	235,000	0
Building Costs	854	1,500	0	0	0	(1,500)
Contracts	2,019,684	2,357,933	2,343,895	2,709,694	2,444,056	86,123
Other	42,955	56,500	37,288	51,000	51,000	(5,500)
Court Costs	2,977	5,500	3,788	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	0
Totals - Operating	2,325,378	2,660,433	2,599,556	3,025,194	2,739,556	79,123
Totals - Capital	0	0	0	0	0	0
Grand Total	2,325,378	2,660,433	2,599,556	3,025,194	2,739,556	79,123

10000 General Fund

Public Assistance

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Contracts	772,953	721,604	721,603	721,604	822,854	101,250
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	772,953	721,604	721,603	721,604	822,854	101,250
Totals - Capital	0	0	0	0	0	0
Grand Total	772,953	721,604	721,603	721,604	822,854	101,250

10000 General Fund

Texas Agrilife

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	649,231	753,121	585,176	766,429	781,990	28,869
Materials & Supplies	21,180	25,052	15,643	24,800	24,800	(252)
Building Costs	624	700	394	700	700	0
Capital Outlay	0	0	0	1,500	0	0
Other	5,119	5,440	3,918	5,000	5,000	(440)
Travel - Education	12,010	20,364	13,060	30,392	30,392	10,028
Totals - Salaries	649,231	753,121	585,176	766,429	781,990	28,869
Totals - Operating	38,932	51,556	33,015	60,892	60,892	9,336
Totals - Capital	0	0	0	1,500	0	0
Grand Total	688,164	804,677	618,191	828,821	842,882	38,205

10000 General Fund

Veterans Services

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	409,952	461,328	413,600	473,854	489,373	28,045
Materials & Supplies	5,687	7,100	5,832	9,450	9,450	2,350
Capital Outlay	0	0	0	1,344	0	0
Other	987	2,000	1,531	1,500	1,300	(700)
Travel - Education	7,792	6,800	4,522	10,000	6,800	0
Totals - Salaries	409,952	461,328	413,600	473,854	489,373	28,045
Totals - Operating	14,466	15,900	11,885	20,950	17,550	1,650
Totals - Capital	0	0	0	1,344	0	0
Grand Total	424,418	477,228	425,485	496,148	506,923	29,695

10000 General Fund

Historical Commissn

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	123,007	198,870	168,284	219,966	235,829	36,959
Materials & Supplies	5,039	3,670	2,093	5,975	5,770	2,100
Other	0	150	0	1,500	750	600
Travel - Education	1,740	2,500	2,243	12,500	6,000	3,500
Operating - Debt Ser	0	0	0	39,500	39,500	39,500
Totals - Salaries	123,007	198,870	168,284	219,966	235,829	36,959
Totals - Operating	6,779	6,320	4,336	59,475	52,020	45,700
Totals - Capital	0	0	0	0	0	0
Grand Total	129,786	205,190	172,620	279,441	287,849	82,659

26100 Road Bridge

Buildings

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Building Costs	28,246	33,392	24,019	35,707	35,707	2,315
Capital Outlay	0	0	0	16,000	0	0
Contracts	916	0	0	0	0	0
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	29,161	33,392	24,019	35,707	35,707	2,315
Totals - Capital	0	0	0	16,000	0	0
Grand Total	29,161	33,392	24,019	51,707	35,707	2,315

26100 Road Bridge

Precinct 1

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	4,871,486	5,257,138	4,451,571	5,247,008	5,391,305	134,167
Materials & Supplies	319,469	356,059	300,548	362,617	362,617	6,558
Building Costs	139,874	196,550	123,132	184,179	184,179	(12,371)
Capital Outlay	0	0	0	651,380	0	0
ROW - Road Materials	1,752,684	2,157,752	1,460,447	2,094,952	2,094,952	(62,800)
Contracts	58,278	87,000	11,790	80,000	80,000	(7,000)
Other	137,705	275,370	134,738	275,370	275,370	0
Travel - Education	40,240	54,000	28,583	54,000	54,000	0
Totals - Salaries	4,871,486	5,257,138	4,451,571	5,247,008	5,391,305	134,167
Totals - Operating	2,448,250	3,126,731	2,059,238	3,051,118	3,051,118	(75,613)
Totals - Capital	0	0	0	651,380	0	0
Grand Total	7,319,736	8,383,869	6,510,809	8,949,506	8,442,423	58,554

26100 Road Bridge

Precinct 2

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	3,342,127	3,717,829	3,026,825	3,682,942	3,792,781	74,952
Materials & Supplies	188,451	192,065	177,576	194,390	194,390	2,325
Building Costs	80,540	105,400	84,231	105,250	105,250	(150)
Capital Outlay	0	0	0	706,000	0	0
ROW - Road Materials	173,008	169,300	143,412	352,000	352,000	182,700
Contracts	0	116,500	112,750	98,000	98,000	(18,500)
Other	319,066	396,900	105,471	387,900	387,900	(9,000)
Travel - Education	39,050	55,500	18,083	40,500	40,500	(15,000)
Totals - Salaries	3,342,127	3,717,829	3,026,825	3,682,942	3,792,781	74,952
Totals - Operating	800,115	1,035,665	641,522	1,178,040	1,178,040	142,375
Totals - Capital	0	0	0	706,000	0	0
Grand Total	4,142,242	4,753,494	3,668,347	5,566,982	4,970,821	217,327

26100 Road Bridge

Precinct 3

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	3,519,373	3,776,768	3,117,902	3,841,467	3,947,379	170,611
Materials & Supplies	222,335	331,720	276,466	238,737	238,737	(92,983)
Building Costs	63,064	87,230	57,125	86,000	86,000	(1,230)
Capital Outlay	0	0	0	540,000	0	0
ROW - Road Materials	660,224	652,917	600,205	458,750	458,750	(194,167)
Contracts	175,592	218,522	218,521	160,000	160,000	(58,522)
Other	166,219	148,232	83,029	198,900	198,900	50,668
Travel - Education	13,101	26,921	13,857	24,500	24,500	(2,421)
Totals - Salaries	3,519,373	3,776,768	3,117,902	3,841,467	3,947,379	170,611
Totals - Operating	1,300,535	1,465,542	1,249,203	1,166,887	1,166,887	(298,655)
Totals - Capital	0	0	0	540,000	0	0
Grand Total	4,819,907	5,242,310	4,367,105	5,548,354	5,114,266	(128,044)

26100 Road Bridge

Precinct 4

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	4,740,390	5,141,781	4,486,673	5,180,651	5,313,308	171,527
Materials & Supplies	372,104	435,510	362,384	434,710	434,710	(800)
Building Costs	56,526	107,562	59,968	108,562	108,562	1,000
Capital Outlay	0	0	0	245,000	0	0
ROW - Road Materials	1,212,915	1,483,430	1,187,701	1,483,430	1,483,430	0
Other	179,850	381,250	172,036	381,250	381,250	0
Travel - Education	15,382	22,500	12,792	22,500	22,500	0
Totals - Salaries	4,740,390	5,141,781	4,486,673	5,180,651	5,313,308	171,527
Totals - Operating	1,836,777	2,430,252	1,794,881	2,430,452	2,430,452	200
Totals - Capital	0	0	0	245,000	0	0
Grand Total	6,577,167	7,572,033	6,281,553	7,856,103	7,743,760	171,727

26100 Road Bridge

Right of Way

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	298,451	313,842	283,787	215,954	224,301	(89,541)
Materials & Supplies	245	550	245	550	250	(300)
ROW - Road Materials	777,631	2,565,216	291,809	3,388,047	3,388,046	822,830
Contracts	4,900	0	0	10,000	0	0
Other	26,091	45,000	4,950	150,000	50,000	5,000
Travel - Education	6,286	5,500	5,439	6,500	5,500	0
Totals - Salaries	298,451	313,842	283,787	215,954	224,301	(89,541)
Totals - Operating	815,152	2,616,266	302,444	3,555,097	3,443,796	827,530
Totals - Capital	0	0	0	0	0	0
Grand Total	1,113,603	2,930,108	586,231	3,771,051	3,668,097	737,989

Comments

Interdepartmental Transfer:

Engineering Technician, Gr. 71, position 20004124, transferred from Right of Way 6510100000 to Transportation 6840100000, effective 10/1/2018

26100 Road Bridge

Transportation

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	2,251,383	2,374,364	2,103,627	2,465,315	2,519,270	144,906
Materials & Supplies	101,518	154,960	87,350	163,162	147,562	(7,398)
Capital Outlay	0	0	0	1,892,510	0	0
ROW - Road Materials	35,076	485,000	289,809	285,000	285,000	(200,000)
Contracts	1,010,203	300,000	89,404	320,000	320,000	20,000
Other	36,655	41,850	30,224	41,950	40,850	(1,000)
Travel - Education	16,506	21,200	13,419	31,000	20,842	(358)
Operating - Debt Ser	218,478	41,174	40,851	0	0	(41,174)
Totals - Salaries	2,251,383	2,374,364	2,103,627	2,465,315	2,519,270	144,906
Totals - Operating	1,418,436	1,044,184	551,056	841,112	814,254	(229,930)
Totals - Capital	0	0	0	1,892,510	0	0
Grand Total	3,669,818	3,418,548	2,654,684	5,198,937	3,333,524	(85,024)

Comments

Interdepartmental Transfer:
 Engineering Technician, Gr. 71, position 20004124, transferred from Right of Way 6510100000 to Transportation 6840100000, effective 10/1/2018

26100 Road Bridge

R-B Non-Departmental

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Personnel	227,089	330,000	310,252	310,000	310,000	(20,000)
Materials & Supplies	106,000	106,000	105,000	106,000	106,000	0
Contracts	6,212	7,000	5,056	7,000	7,000	0
Other	32,976	35,560	32,481	35,560	35,560	0
Operating - Debt Ser	0	281,805	0	450,000	1,294,553	1,012,748
Totals - Salaries	227,089	330,000	310,252	310,000	310,000	(20,000)
Totals - Operating	145,188	430,365	142,537	598,560	1,443,113	1,012,748
Totals - Capital	0	0	0	0	0	0
Grand Total	372,277	760,365	452,788	908,560	1,753,113	992,748

32100 Debt Services

Debt Service

Commitment Item Group	2017 Expenditures	2018 Appropriations	2018 YTD	2019 Request	2019 Approved	2018 2019 Comparison
Operating - Debt Ser	37,714,775	38,292,534	37,289,183	38,285,269	38,284,269	(8,265)
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	37,714,775	38,292,534	37,289,183	38,285,269	38,284,269	(8,265)
Totals - Capital	0	0	0	0	0	0
Grand Total	37,714,775	38,292,534	37,289,183	38,285,269	38,284,269	(8,265)

Personnel Actions/
Elected Officials Salaries



New Positions FY 2019

Budgeting Fund Center	Eff. Date	Gr	# of Pos.	Job Title	
1210100000	County Auditor	11/1/2018	74	1	Senior Internal Auditor
1810220000	IT Project Management	11/1/2018	90	1	Lead Business Analyst*
1810410000	IT Application Development & Support	11/1/2018	91	1	IT Solution Architect*
		11/1/2018	90	1	IT Resource Supervisor*
		11/1/2018	89	1	Sr. Programmer Analyst, .Net/Reporting Service Support*
		11/1/2018	89	1	Lead Application Support Administrator (TechShare)
		11/1/2018	89	1	Sr. Programmer Analyst, Open System*
1860100000	Facilities Administration	11/1/2018	72	1	Project Accountant
2310100000	Medical Examiner	11/1/2018	54	1	Forensic Death Investigator
2610410000	Juvenile Detention	11/1/2018	18	4	Juvenile Probation Officer
3110220000	NE Courthouse	11/1/2018	28	1	Building Engineer II
4192500000	Criminal Court Administration	10/1/2018	73	1	Magistrate Supervisor
		11/1/2018	71	2	Magistrate Shift Supervisor
		11/1/2018	17	8	Magistrate Support Officer
4450100000	Justice of the Peace #5	11/1/2018	16	1	Administrative Court Clerk
4810010000	District Clerk	11/1/2018	15	1	Associate District Clerk
4820106000	County Clerk Passport	10/1/2018	15	3	Associate Clerk III (Arlington Passport)
		11/1/2018	16	1	Administrative Clerk (NW Passport)
		11/1/2018	15	2	Associate Clerk III (NW Passport)

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*Positions are funded by Reduction in Force

**LEGAL NOTICE
STATE OF TEXAS
COUNTY OF TARRANT**

In compliance with sections 111.063, 111.064, 111.066, 111.067, 111.068, and 111.069 of the Local Government Code, the Commissioners Court of Tarrant County, Texas does hereby give notice that a public hearing on the proposed FY2019 County budget, as prepared by the County Budget Officer, will be held on the 11th day of September, 2018, 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. This budget will raise more total property taxes than last year's budget by **\$20,037,229 or 4.97%**, and of that amount, **\$9,475,603** is tax revenue to be raised from new property added to the tax roll this year.

Further in compliance with section 152.013(c) of the Local Government Code, the Commissioners Court does hereby give notice of salary and allowances for the within titled elected officials of Tarrant County. Elected officials salaries will be set on the 11th day of September, 2018 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 are shown below.

ELECTED OFFICIAL	PRESENT SALARY <small>(as of 10/1/2017) (Annual) *</small>	PRESENT AUTO ALLOWANCE <small>(as of 10/1/2017) (Annual) *</small>	PROPOSED MAXIMUM SALARY <small>(Effective 10/1/2018) (Annual) *</small>	PROPOSED MAXIMUM AUTO ALLOWANCE <small>(Effective 10/1/2018) (Annual) *</small>
Constables (Pct. #2,3,5,6 & 8)	112,113.04	Vehicle	115,476.66	Vehicle
Constables (Pct. #1,4 & 7)	112,113.04	7,884.00	115,476.66	7,884.00
County Clerk	172,481.92	7,884.00	177,656.44	7,884.00
County Commissioners (Four)	172,481.92	15,420.00	177,656.44	15,420.00
County Judge	182,482.04	15,420.00	187,656.30	15,420.00
County & Probate Court Judge ⁽¹⁾ (Fifteen)	172,481.92	None	177,656.44	None
Criminal District Attorney ⁽²⁾	203,745.24	7,884.00	205,548.34	7,884.00
District Clerk	172,481.92	None	177,656.44	None
District Court Judge ⁽¹⁾⁽³⁾ (Twenty-seven)	157,999.80	None	157,999.80	None
Justice of the Peace (Eight)	125,911.76	None	129,689.04	None
Sheriff	182,482.04	9,012.00	187,656.30	9,012.00
Tax Assessor/Collector	172,481.92	7,884.00	177,656.44	7,884.00

⁽¹⁾ District Court, County Court and Probate Judges who have served more than 16 years on the bench are eligible for annual longevity pay of an additional \$4,340. District Court Judges longevity is paid by the State of Texas; County and Probate Court longevity is paid by Tarrant County.

⁽²⁾ The Criminal District Attorney salary includes \$140,000 received from the State of Texas. The balance is paid by Tarrant County. Included in the amount paid by Tarrant County is \$3,640 which is reimbursed by the State of Texas Comptroller.

⁽³⁾ The District Court Judges salary includes \$140,000 received from the State of Texas. The balance is paid by Tarrant County.

Note: Elected officials not authorized an allowance or vehicle will be eligible to receive mileage reimbursement at the IRS rate (in effect as of 10/1/2018) for official county business when using a personal vehicle. Based on the County's Vehicle Policy, those officials receiving an auto allowance will be eligible to receive mileage reimbursement for out-of-county travel only.

*Annual salaries are a calculation of each officials bi-weekly salary times 26 pay periods. Salaries may be less in some fiscal years (October-September) and more in others depending on the actual payroll date.

Elected Officials are eligible to participate, along with other county employees, in the following:

- \$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 to participate.

- \$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.



Personnel Actions FY 2019

Reduction in Force

Operating Funds

Job Title	Fund	Position #	Grade	Department	Effective Date
<u>General Fund</u>					
Marketing & Communications Coord.	General	20000281	73	County Administrator	10/1/2018
Business Strategic Analyst	General	20002303	88	IT	10/1/2018
Application Programmer Analyst	General	20002319	88	IT	10/1/2018

Interdepartmental Transfers

Job Title	Fund	Position #	Grade	Department	Effective Date
<u>Road & Bridge Fund</u>					
Transfer from 6510100000 - Right of Way to 6840100000 - Transportation					
Engineering Technician	Road & Bridge	200004124	71	Transportation	10/1/2018

Revenue Estimates



FY2019 Revenues

	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2018 PROJECTED	FY2019 ESTIMATE	DIFFERENCE FY18 vs. FY19
GENERAL FUND								
Taxes-Ad Valorem								
410111 Taxes - Current	299,449,590	317,052,538	328,735,789	347,368,055	366,406,452	369,199,401	386,711,606	20,305,154
410199 TIF - Tax Increment Financing	(5,906,308)	(5,755,093)	(6,556,827)	(6,893,869)	(9,685,932)	(8,652,675)	(10,636,750)	(950,818)
410211 Taxes - Delinquent	2,475,382	2,166,998	2,513,827	2,699,102	2,253,500	3,061,046	2,460,000	206,500
410381 Penalty & Interest-Delinquent Taxes	864,876	798,784	870,662	918,747	830,500	894,780	860,000	29,500
410391 Penalty & Interest-Current Taxes	<u>1,401,677</u>	<u>1,465,574</u>	<u>1,563,623</u>	<u>1,507,912</u>	<u>1,430,000</u>	<u>1,477,576</u>	<u>1,510,000</u>	<u>80,000</u>
Taxes Ad Valorem Sub-Total	298,285,217	315,728,801	327,127,074	345,599,947	361,234,520	365,980,128	380,904,856	19,670,336
Taxes-Other								
410411 Expired Refund	5,379	13,979	4,009	0	0	0	0	0
410412 VIT Excess Escrow	<u>160,363</u>	<u>207,495</u>	<u>239,223</u>	<u>152,060</u>	<u>150,000</u>	<u>203,486</u>	<u>150,000</u>	<u>0</u>
Taxes Other Sub-Total	165,741	221,474	243,232	152,060	150,000	203,486	150,000	0
Licenses								
411101 Liquor Licenses	447,540	773,623	399,400	620,915	400,000	476,093	550,000	150,000
411201 Beer and Wine Licenses	237,767	247,812	367,566	202,747	250,000	359,545	250,000	0
411401 Marriage Licenses	392,580	413,560	430,843	466,895	465,000	423,975	430,000	(35,000)
411501 Sex Oriented Business Licenses	<u>400</u>	<u>400</u>	<u>400</u>	<u>650</u>	<u>400</u>	<u>480</u>	<u>400</u>	<u>0</u>
Licenses Sub-Total	1,078,287	1,435,395	1,198,209	1,291,207	1,115,400	1,260,093	1,230,400	115,000
Fees of Office								
421113 Tax - Collections Commissions Fee	4,881,607	4,745,744	4,745,474	5,171,644	5,121,500	5,436,582	5,436,000	314,500
421121 Tax-Sales Tax Collection Commission	14,091,169	17,786,449	18,786,894	19,451,293	19,000,000	19,848,926	20,000,000	1,000,000
421122 Tax Assessor-Motor Vehicle Coll. Commission	4,331,377	4,355,809	4,472,399	4,207,274	4,143,000	4,280,846	4,237,000	94,000
421123 Tax Assessor-Certificate of Title	2,530,460	2,602,390	2,703,040	2,680,125	2,675,000	2,770,165	2,720,000	45,000
421131 Tax Assessor-Interest Earnings	713	0	0	0	0	0	0	0
421133 Tax Certificate	23,050	24,710	24,390	20,710	21,000	23,110	24,000	3,000
421141 Tax-Motor Vehicle Title Service	5,825	4,542	5,454	7,800	3,500	4,900	5,000	1,500
421143 Tax-NTTA Toll Tag Service Fee	5,218	4,495	3,805	1,370	3,500	630	0	(3,500)
421192 Tax -Scofflaw Commissions	5	477	14,714	93,366	86,000	133,702	136,000	50,000
421198 Tax-Other Motor Vehicle Fees	458,303	433,212	396,510	100,223	6,000	9,789	9,000	3,000
421199 Tax-Other Fees	26,653	31,952	24,677	40,391	22,000	27,632	24,000	2,000
421319 Elections-Other Revenue	3,842	1,502	1,404	2,540	1,500	2,070	1,500	0
422001 Sheriff-Service Fees	471,648	432,072	412,006	405,979	415,000	378,720	380,000	(35,000)
422004 Sheriff-Alarm Fees	23,700	25,550	26,425	26,375	26,000	24,174	24,000	(2,000)
422008 Sheriff-Alcohol Testing Fees	68,524	71,229	66,647	57,548	61,000	55,353	55,000	(6,000)
422009 Sheriff Travel Reimbursement	114,223	124,838	117,517	110,084	115,000	97,484	100,000	(15,000)
422013 Sheriff Estray Livestock Fees	12,813	7,615	9,290	8,065	8,000	11,016	8,000	0
422016 Miscellaneous Sheriff Report Fees	5,579	3,666	2,822	3,539	4,000	1,382	1,300	(2,700)
422018 Bail Bond Surety Fees	43,647	32,393	42,117	42,333	40,000	44,400	42,000	2,000
423101 Constable 1 Fees	742,846	739,892	802,791	843,296	800,000	843,670	820,000	20,000



FY2019 Revenues

	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2018 PROJECTED	FY2019 ESTIMATE	DIFFERENCE FY18 vs. FY19
423201 Constable 2 Fees	729,201	667,278	700,819	713,739	680,000	722,578	700,000	20,000
423301 Constable 3 Fees	781,136	768,521	759,796	939,486	800,000	827,255	825,000	25,000
423401 Constable 4 Fees	557,854	511,326	527,260	560,464	530,000	563,522	535,000	5,000
423501 Constable 5 Fees	302,542	280,263	313,708	332,666	320,000	321,452	312,000	(8,000)
423601 Constable 6 Fees	465,081	464,178	523,526	510,684	485,000	505,552	480,000	(5,000)
423701 Constable 7 Fees	734,187	679,449	657,180	661,125	625,000	652,199	625,000	0
423801 Constable 8 Fees	780,462	706,473	760,289	724,865	700,000	702,511	680,000	(20,000)
424111 CC Abstract Judgment Filing Fee	37,228	34,082	33,326	29,871	30,000	33,274	30,000	0
424112 CC-Deeds of Trust Fee	3,281,666	3,751,828	4,341,371	4,405,769	4,000,000	4,118,176	3,900,000	(100,000)
424113 CC-Warranty Deeds Fee	2,567,311	2,446,998	2,451,700	2,540,941	2,400,000	2,497,920	2,400,000	0
424115 CC-Mechanics/Tax Liens Fee	191,771	177,449	155,468	155,488	155,000	149,837	149,000	(6,000)
424118 CC- E-Filings	11,273	0	0	0	0	0	0	0
424121 CC-Assumed Names Fee	54,916	55,414	57,026	57,788	57,000	57,818	57,000	0
424122 CC-Copies	799,536	842,606	810,257	869,497	800,000	856,197	825,000	25,000
424123 CC-Beer/Wine Fee	4,550	5,190	5,660	4,741	5,000	5,316	5,000	0
424124 CC-Birth/Death Certificate Fees	1,023,791	1,110,457	1,176,333	1,201,342	1,150,000	1,171,348	1,150,000	0
424131 CC-County Court at Law Fee	334,420	346,102	346,701	352,482	349,000	350,063	345,000	(4,000)
424141 CC-Probate Court Fee	296,893	325,119	349,428	371,105	350,000	385,516	380,000	30,000
424142 CC-Probate Document Filing	600	0	1,577	6,750	5,000	5,640	5,000	0
424143 CC Public Probate Administrator Fee	0	0	28,700	51,220	50,000	56,268	55,000	5,000
424151 CC-County Criminal Court Fee	445,591	456,404	440,599	403,029	390,000	414,836	400,000	10,000
424152 CC-Misdemeanor Conviction	5,151	441	340	316	300	206	200	(100)
424153 CC-Criminal Transaction Adm.	75,481	70,883	61,896	57,068	57,000	59,288	58,000	1,000
424154 CC-TDPS Failure to Appear/Pay	7,710	3,256	2,553	2,322	2,400	1,890	1,800	(600)
424161 CC-Court Reporter Fees	132,297	146,347	148,604	138,653	137,000	144,633	140,000	3,000
424162 CC-Trust Fund Administration Fee	57,681	35,046	82,425	89,484	50,000	80,704	75,000	25,000
424165 CC-Microfilm & Tape Sales	48,790	51,541	47,852	41,907	44,000	40,127	40,000	(4,000)
424171 CC-Assistant Court Investigator Fee	0	2,975	2,901	1,137	0	225	0	0
424172 CC-Court Investigator Fee	450	11,518	5,583	187	0	1,426	0	0
424181 CC-E-Filing Recovery	85,863	134,432	148,864	1,057	0	56	0	0
424182 CC-Online Access-Set Up	0	0	2,150	6,000	2,000	5,700	4,000	2,000
424183 CC-Online Access-Service	0	0	12,900	16,600	10,000	17,040	15,000	5,000
424190 CC-Other Revenue	0	0	3,671	13,482	13,000	11,482	12,000	(1,000)
424196 CC-Passport Fee	0	0	22,225	288,550	300,000	452,610	650,000	350,000
424197 CC-Photo Fee	0	0	9,356	104,492	100,000	124,434	160,000	60,000
424198 CC-Over/Short	5	48	139	458	0	0	0	0
424201 District Clerk Fees	3,357,045	3,362,950	3,493,525	3,764,990	3,400,000	3,599,204	3,500,000	100,000
424205 DC-Trust Fund Administration	22,898	24,335	22,983	28,918	25,000	31,945	21,000	(4,000)
424207 DC- Court Reporter Fee	301,340	306,013	308,673	325,003	310,000	320,522	315,000	5,000
424209 DC-Passport Fee	891,475	838,000	0	0	0	0	0	0
424211 DC-Photo Fee	256,258	251,355	0	0	0	0	0	0
424212 DC-Web Base Access	470,100	537,670	586,605	607,820	600,000	628,482	620,000	20,000
424220 DC-E-Filing Recovery	224,742	325,657	353,878	28,522	0	6,531	0	0
424299 District Clerk Over/Short	(2)	(6)	(74)	(26)	0	0	0	0



FY2019 Revenues

	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2018 PROJECTED	FY2019 ESTIMATE	DIFFERENCE FY18 vs. FY19
424311 Domestic Relations-Child Support Fee	47,998	46,127	25,222	17,651	15,000	15,147	12,000	(3,000)
424312 Domestic Relations Initial Child Support Fee	206,578	208,062	206,267	205,694	200,000	213,926	205,000	5,000
424321 Domestic Relations-Probation Fees	8,915	4,070	3,225	1,590	1,000	1,572	1,000	0
424322 Domestic Relations-Probation Fees-IVD	851,659	820,944	820,601	759,536	758,000	709,976	660,000	(98,000)
424323 Domestic Relations-IVD Performance Bonus	72,570	43,357	40,552	41,651	42,000	37,107	36,000	(6,000)
424341 Domestic Relations-Application Fees	1,800	1,600	3,800	3,865	3,000	5,898	3,800	800
424342 Domestic Relations-Attorney Fees	1,860	500	1,450	600	500	0	500	0
424343 Domestic Relations-Filing Fees	202,846	172,149	164,652	165,558	160,000	170,917	165,000	5,000
424344 Domestic Relations - Family Ct Srv Fee	43,941	50,331	47,422	45,824	43,000	53,631	47,000	4,000
424345 Child Support Service Fee	14,303	15,052	7,998	6,819	5,500	5,626	5,700	200
424346 Domestic Relations Social Study	115,629	115,116	117,423	121,345	120,000	104,028	120,000	0
424347 Domestic Relations-Fam Ct Srv Visitation Fee	9,275	16,780	22,416	23,005	22,000	24,140	23,000	1,000
424349 Domestic Relations Reimb.-Cert. Mail	75	195	1,215	1,695	1,000	5,312	1,500	500
424353 DRO-SDU Customer Service Contract	25,366	25,316	22,286	20,974	20,000	22,345	21,000	1,000
424354 DRO-SDU State Case Registry	15,284	21,317	18,678	18,215	16,000	19,475	18,000	2,000
424411 District Attorney Fees	135,364	135,220	122,603	107,530	105,000	108,068	108,000	3,000
424421 District Attorney-Welfare Fraud	4,480	2,520	0	1,680	0	578	0	0
425101 Probate Court #1 Fees	8,757	9,484	10,024	10,132	10,000	10,877	10,000	0
425201 Probate Court #2 Fees	8,956	9,838	10,449	10,401	10,000	10,735	10,000	0
426101 Justice of the Peace # 1 Fees	140,117	145,475	159,993	180,743	170,000	199,493	190,000	20,000
426201 Justice of the Peace # 2 Fees	185,976	171,071	180,250	198,014	190,000	209,008	205,000	15,000
426301 Justice of the Peace # 3 Fees	124,704	130,335	134,939	155,681	145,000	159,796	155,000	10,000
426401 Justice of the Peace # 4 Fees	150,549	155,043	150,951	181,429	180,000	196,952	190,000	10,000
426501 Justice of the Peace # 5 Fees	48,030	88,936	92,510	94,221	93,000	96,886	90,000	(3,000)
426601 Justice of the Peace # 6 Fees	130,079	167,624	181,930	197,200	190,000	217,110	210,000	20,000
426701 Justice of the Peace # 7 Fees	187,811	192,485	171,443	184,707	175,000	207,592	200,000	25,000
426801 Justice of the Peace # 8 Fees	135,976	127,119	134,148	131,254	127,000	139,400	135,000	8,000
426911 Justice of the Peace Truancy Fee	0	0	10,250	34,393	28,000	41,352	38,000	10,000
429320 Medical Examiner-DNA Fees	267,179	272,049	346,421	324,902	318,000	381,245	350,000	32,000
429321 Medical Examiner- Crime Lab Fees	212,233	170,083	110,138	159,732	130,000	154,644	160,000	30,000
429323 Medical Examiner- Facility Utilization Fees	161,425	188,150	202,606	222,952	220,000	212,648	236,000	16,000
429324 Medical Examiner-Over the Counter Fees	24,479	22,143	24,228	26,646	23,000	21,222	25,000	2,000
429326 Medical Examiner-Cremation Fees	136,098	178,393	172,355	208,354	200,000	216,700	225,000	25,000
429329 Medical Examiner- Toxicology Lab Analysis	350,823	407,209	656,425	619,619	575,000	617,012	603,000	28,000
429391 Medical Examiner-Non Jurisdiction Autopsy	674,298	750,909	654,027	610,287	600,000	632,724	630,000	30,000
429511 Pretrial Release Fees	109,872	100,941	88,323	82,514	70,000	132,948	168,000	98,000
429521 DWI Interlock Fees	33,493	34,766	39,932	67,979	70,000	55,560	50,000	(20,000)
429528 Urinalysis/Counseling Fee	220	220	20,933	30,547	25,000	58,613	65,000	40,000
429701 Jury Fees	105,460	123,220	163,933	175,133	165,000	177,019	170,000	5,000
429999 Miscellaneous Fees	<u>33,135</u>	<u>33,185</u>	<u>33,232</u>	<u>33,004</u>	<u>32,000</u>	<u>34,579</u>	<u>33,000</u>	<u>1,000</u>
Fees of Office Sub-Total	52,166,105	56,317,465	57,791,399	59,167,023	56,741,700	59,600,195	59,068,300	2,326,600



FY2019 Revenues

	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2018 PROJECTED	FY2019 ESTIMATE	DIFFERENCE FY18 vs. FY19
Cash Fines								
431101 Criminal Dist. Court 1 Fines	135,137	141,102	131,240	112,477	112,000	102,513	100,000	(12,000)
431102 Criminal Dist. Court 2 Fines	114,014	128,505	104,894	109,347	107,000	112,271	110,000	3,000
431103 Criminal Dist. Court 3 Fines	140,519	122,306	117,764	115,605	119,000	109,825	109,000	(10,000)
431104 Criminal Dist. Court 4 Fines	151,990	135,376	108,493	96,896	109,000	76,333	75,000	(34,000)
431115 213th-District Court Fines	110,293	119,751	121,320	115,061	121,000	120,786	121,000	0
431121 297th-District Court Fines	104,017	146,038	134,576	114,322	124,000	91,018	86,000	(38,000)
431125 371st-District Court Fines	153,918	127,932	122,580	122,480	129,000	108,267	113,000	(16,000)
431131 372nd-District Court Fines	165,167	150,624	138,277	142,167	140,000	120,074	122,000	(18,000)
431135 396th District Court Fines	125,897	106,770	102,115	102,946	101,000	92,015	85,000	(16,000)
431136 432nd District Court Fines	132,583	131,823	121,001	125,203	120,000	117,680	120,000	0
431xxx Court Fines - Various Courts	7,110	2,625	1,125	300	0	0	0	0
432101 Criminal Court 1 Fines	442,280	465,572	346,428	241,557	244,000	208,047	205,000	(39,000)
432102 Criminal Court 2 Fines	284,655	345,724	383,794	322,299	320,000	286,025	283,000	(37,000)
432103 Criminal Court 3 Fines	383,127	397,041	290,981	258,320	265,000	193,204	190,000	(75,000)
432104 Criminal Court 4 Fines	478,231	442,034	381,845	359,027	357,000	283,123	285,000	(72,000)
432105 Criminal Court 5 Fines	48,927	29,739	45,373	39,562	39,000	45,333	45,000	6,000
432106 Criminal Court 6 Fines	304,790	276,076	205,444	177,400	179,000	178,017	174,000	(5,000)
432107 Criminal Court 7 Fines	384,973	398,367	296,123	219,913	218,000	237,797	230,000	12,000
432108 Criminal Court 8 Fines	358,741	370,599	331,810	259,838	254,000	295,084	285,000	31,000
432109 Criminal Court 9 Fines	361,318	309,678	244,967	207,897	224,000	230,911	224,000	0
432110 Criminal Court 10 Fines	1,022,908	947,207	643,808	562,439	565,000	451,062	440,000	(125,000)
435101 Justice of the Peace #1 Fines	31,454	19,035	29,247	12,923	12,000	10,372	10,000	(2,000)
435201 Justice of the Peace #2 Fines	30,150	24,747	12,619	10,222	10,000	11,862	12,000	2,000
435301 Justice of the Peace #3 Fines	94,425	35,827	39,552	25,896	27,000	14,999	15,000	(12,000)
435401 Justice of the Peace #4 Fines	109,879	122,152	108,861	98,573	106,000	115,535	110,000	4,000
435501 Justice of the Peace #5 Fines	8,802	44,368	51,406	47,628	41,000	47,400	48,000	7,000
435601 Justice of the Peace #6 Fines	121,199	200,118	236,272	252,142	260,000	257,707	250,000	(10,000)
435701 Justice of the Peace #7 Fines	173,633	159,024	109,148	95,318	101,000	93,407	90,000	(11,000)
435801 Justice of the Peace #8 Fines	<u>12,623</u>	<u>21,914</u>	<u>13,219</u>	<u>15,713</u>	<u>13,000</u>	<u>14,676</u>	<u>15,000</u>	<u>2,000</u>
Cash Fines Sub-Total	5,992,759	5,922,074	4,974,282	4,363,471	4,417,000	4,025,343	3,952,000	(465,000)
Intergovernmental Revenue								
441005 Liquor by the Drink	8,583,123	9,401,932	9,673,550	10,013,981	9,800,000	10,512,084	10,400,000	600,000
441011 Bingo Tax	526,617	524,577	508,931	514,266	500,000	400,016	400,000	(100,000)
441021 Fuel Tax Credit	0	599	889	503	400	496	500	100
441031 Federal Flood/Payments in Lieu of Taxes	1,895,058	1,208,412	769,949	414,567	400,000	400,310	400,000	0
442201 Prisoner Care-Marshal	3,880	3,960	254,720	243,320	3,000	6,360	0	(3,000)
443101 Federal Grant Revenue	328,804	335,258	382,490	436,164	350,000	454,577	430,000	80,000
443103 US Justice - SCAAP	317,952	276,960	317,999	0	250,000	248,900	0	(250,000)
443205 Indigent Defense - SB7	2,502,978	1,605,028	1,764,666	2,159,962	1,500,000	1,599,681	1,500,000	0
443401 Indirect Cost/Fiscal Administration Fees	295,667	472,546	299,167	289,172	250,000	307,405	275,000	25,000



FY2019 Revenues

	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2018 PROJECTED	FY2019 ESTIMATE	DIFFERENCE FY18 vs. FY19
444101 Rent-Voting Machines	206,115	205,730	141,525	190,290	140,000	150,285	140,000	0
444102 Contract Election	110,633	51,298	87,874	39,159	40,000	59,748	40,000	0
444201 Contract Patrol Service	795,120	813,072	839,060	864,940	901,115	901,116	931,033	29,918
444202 Medical Examiner Contract	398,852	410,716	410,716	422,490	438,669	438,669	460,600	21,931
444302 Child Support Monitoring (ICSS)	1,861,576	1,827,279	1,806,052	1,805,445	1,800,000	1,794,768	1,775,000	(25,000)
444303 Child Support Monitoring-Incentive (ICSS)	193,799	210,341	228,456	216,498	175,000	200,000	200,000	25,000
444601 Interlocal Contracts	39,195	46,015	60,705	59,202	60,000	61,974	60,000	0
444603 Ft. Worth TIF 3-Parking Lease	50,002	36,326	36,326	36,326	36,326	0	0	(36,326)
444801 Jail Psych-JPSH	2,320,113	2,320,113	2,638,203	2,760,711	2,949,852	2,949,852	3,348,833	398,981
445302 Judicial Reimbursement	25,000	0	25,000	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	0	66,241	4,555	4,590	4,590	4,621	4,600	10
446010 Social Security Incentive	<u>69,800</u>	<u>70,400</u>	<u>74,000</u>	<u>80,800</u>	<u>75,000</u>	<u>73,400</u>	<u>75,000</u>	<u>0</u>
Intergovernmental Revenues Sub-Total	21,616,286	20,978,803	21,416,833	21,644,386	20,765,952	21,656,262	21,532,566	766,614
Investment Income								
450005 Discounts Earned	6,271	6,245	8,169	4,605	5,000	5,983	5,000	0
451001 Interest on Sale of Convention Center	888,425	887,955	889,830	873,720	0	0	0	0
451002 Interest Income Received	<u>372,293</u>	<u>403,289</u>	<u>796,066</u>	<u>1,499,679</u>	<u>1,215,000</u>	<u>2,905,676</u>	<u>3,300,000</u>	<u>2,085,000</u>
Investment Income Sub-Total	1,266,989	1,297,489	1,694,065	2,378,004	1,220,000	2,911,659	3,305,000	2,085,000
Other Revenue								
471001 Building Rental	298,479	304,579	304,479	373,133	479,303	481,298	479,000	(303)
471008 Utility Billings	99,618	125,608	122,240	118,032	114,982	117,422	115,000	18
481001 District Clerk Bond Forfeitures	473,775	402,860	358,523	603,465	360,000	580,594	400,000	40,000
481003 Attorney/Restitution Fees	961,236	1,063,614	1,094,194	1,000,723	1,000,000	752,148	700,000	(300,000)
481004 County Clerk Bond Forfeitures	367,305	337,761	538,384	572,731	400,000	779,168	500,000	100,000
481007 Economic Crimes-Forfeiture	0	0	94,560	28,437	0	247,458	0	0
481008 Contempt of Court	22	6	150	500	0	0	0	0
481011 District Attorney Longevity Reimbursement	424,570	393,520	330,790	311,230	300,000	296,700	300,000	0
481012 Jury Reimbursement	654,126	615,570	622,132	577,898	570,000	499,646	490,000	(80,000)
481013 Witness Travel Criminal Defense	0	0	0	0	0	0	0	0
482001 Vending Concessions	76,926	78,476	82,730	106,230	96,000	102,091	99,000	3,000
482002 Pay Phone Commissions	1,065,000	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	0	0	320,547	300,000	300,000
482101 State Fees Commission	368,862	375,563	376,707	374,133	372,000	338,229	335,000	(37,000)
482102 Payroll Fees	12,395	11,815	11,063	10,323	10,000	9,918	10,000	0
482103 Probate Public Administrator Commission	0	0	1	1,064	0	2,897	0	0
483001 Parking Revenues	516,234	536,668	541,261	547,469	540,000	587,095	600,000	60,000
483003 Parking Revenue-Non Tax	738,110	742,209	775,821	722,023	700,000	710,158	715,000	15,000
483010 Proceeds from Asset Sale	1,337,449	0	0	0	0	7,194	0	0
483011 Auction Proceeds	6,353	5,925	7,058	4,022	4,000	7,788	5,000	1,000
483012 Auction Proceeds - Non-Tax	5,701	2,206	7,438	5,670	4,000	6,182	5,000	1,000



FY2019 Revenues

	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2018 PROJECTED	FY2019 ESTIMATE	DIFFERENCE FY18 vs. FY19
483013 Scrap Paper Auction Proceeds	91,314	85,426	97,741	112,975	80,000	104,527	90,000	10,000
484005 Donations	0	0	0	1,000	0	0	0	0
485002 Payments by Program Participants	0	0	0	165	0	30,312	30,000	30,000
485003 Other Revenues	380,895	390,155	520,100	491,705	400,000	155,019	75,000	(325,000)
485004 Racetrack Admission Fees	29,783	29,469	27,368	25,122	23,000	22,380	23,000	0
485005 Prior Year Reimbursement	4,863	536	52,550	156,780	0	16,921	0	0
485006 Warrantly Work Reimbursement	1,060	865	1,075	1,085	1,000	210	500	(500)
485007 Hazardous Waste	153	160	160	171	150	312	150	0
485008 Abandoned Property < \$100	47,016	52,540	51,592	53,896	45,000	55,876	50,000	5,000
485009 Returned Check Fee	9,928	8,930	8,184	10,179	9,000	10,781	10,000	1,000
488001 Contingent Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,986,850</u>	<u>0</u>	<u>5,000,000</u>	<u>3,013,150</u>
Other Revenue Sub-Total	7,971,174	6,594,462	7,056,301	7,240,161	8,525,285	7,272,871	11,361,650	2,836,365
Interfund Transfers								
491002 From Other Funds (T13, 228)	97,168	113,907	80,735	78,451	70,000	69,808	70,000	0
491221 From Courthouse Security	562,705	583,713	583,645	592,434	580,000	585,171	580,000	0
493001 Residual Equity Transfer	<u>0</u>	<u>0</u>	<u>0</u>	<u>315,635</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Interfund Transfers Sub-Total	659,873	697,620	664,380	986,520	650,000	654,979	650,000	0
Total - All Revenues	389,202,431	409,193,583	422,165,775	442,822,779	454,819,857	463,565,016	482,154,772	27,334,915
Cash Carryforward	71,539,767	74,202,629	75,540,393	80,685,537	75,970,340	75,970,340	72,736,482	(3,233,858)
Total - General Fund	460,742,198	483,396,212	497,706,168	523,508,316	530,790,197	539,535,356	554,891,254	24,101,057



FY2019 Revenues

	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2018 PROJECTED	FY2019 ESTIMATE	DIFFERENCE FY18 vs. FY19
ROAD & BRIDGE FUND								
Taxes-Ad Valorem								
410211 Taxes-Delinquent	270	240	180	283	0	140	0	0
410381 Taxes-P & I Delinquent	953	947	698	1,161	0	572	0	0
Taxes Sub-Total	1,223	1,187	878	1,444	0	712	0	0
Fees of Office								
421121 Tax-Sales Tax Collection Commission	1,565,685	0	0	0	0	0	0	0
421125 Miscellaneous State Motor Vehicle Fees	326,050	325,000	325,000	323,600	323,600	323,600	323,600	0
421151 Motor Vehicle Road & Bridge Fee	16,958,030	17,123,510	18,158,480	17,613,310	17,500,000	18,179,998	18,000,000	500,000
Fees of Office Sub-Total	18,849,765	17,448,510	18,483,480	17,936,910	17,823,600	18,503,598	18,323,600	500,000
Intergovernmental Revenue								
443101 Federal Grant Revenue	0	0	0	54,417	0	0	0	0
443201 State Reimbursement	31,583	30,552	30,450	30,450	30,000	30,450	30,000	0
444601 Interlocal Contracts	0	0	0	43,563	0	68,055	25,000	25,000
446001 Intergovernmental Revenue	750	150	300	40,845	0	75,948	0	0
Intergovernmental Revenue Sub-Total	32,333	30,702	30,750	169,275	30,000	174,453	55,000	25,000
Investment Income								
451002 Interest Income Received	39,292	39,092	63,325	94,406	70,550	175,186	290,000	219,450
Other Revenue								
483010 Proceeds From Asset Sale	0	22,720	0	44,163	0	42,206	0	0
483011 Auction Proceeds	5,077	3,020	1,713	2,323	2,000	1,998	2,000	0
483012 Auction Proceeds-Non-Taxable	595	6,270	0	0	0	0	0	0
485003 Other Revenue	126,947	99,223	150,028	97,813	70,000	350,655	275,000	205,000
485005 Prior Year Reimbursement	1,883,394	1,735,870	34,882	500,998	0	2,888	0	0
Other Revenue Sub-Total	2,016,013	1,867,103	186,623	645,297	72,000	397,747	277,000	205,000
Interfund Transfers								
491001 Operating Transfer from General Fund	2,749,053	3,953,864	4,827,056	6,711,440	8,700,498	8,700,498	8,305,190	(395,308)
Total - All Revenues	23,687,679	23,340,458	23,592,112	25,558,772	26,696,648	27,952,194	27,250,790	554,142
<i>Cash Carryforward</i>	<i>13,508,435</i>	<i>14,190,861</i>	<i>13,028,713</i>	<i>9,756,178</i>	<i>6,397,471</i>	<i>7,834,895</i>	<i>7,810,921</i>	<i>1,413,450</i>
Total - Road & Bridge	37,196,114	37,531,319	36,620,825	35,314,950	33,094,119	35,787,089	35,061,711	1,967,592



FY2019 Revenues

	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2018 PROJECTED	FY2019 ESTIMATE	DIFFERENCE FY18 vs. FY19
DEBT SERVICE FUND								
Taxes-Ad Valorem								
410111 Taxes-Current	34,356,676	33,645,632	36,987,823	37,019,182	36,388,684	36,723,842	35,754,759	(633,925)
410211 Taxes - Delinquent	284,548	252,938	282,119	307,194	258,000	338,534	300,000	42,000
410381 Penalty & Interest-Delinquent Taxes	112,925	101,644	107,573	119,482	108,000	109,915	108,000	0
410391 Penalty & Interest-Current Taxes	160,818	155,527	175,741	160,699	152,000	145,639	160,000	8,000
Taxes Sub-Total	34,914,967	34,155,741	37,553,256	37,606,557	36,906,684	37,317,930	36,322,759	(583,925)
Investment Income								
451002 Interest Income Received	32,871	33,666	77,539	146,483	121,757	280,106	289,967	168,210
Other Revenue								
485003 Other Revenue	1,209	0	0	250	0	0	0	0
Interfund Transfers								
491002 Transfer from other funds	0	0	0	0	0	0	0	0
Total - All Revenues	34,949,047	34,189,407	37,630,795	37,753,290	37,028,441	37,598,036	36,612,726	(415,715)
<i>Cash Carryforward</i>	<u>485,936</u>	<u>1,112,103</u>	<u>1,043,723</u>	<u>1,369,749</u>	<u>1,264,093</u>	<u>1,408,191</u>	<u>1,671,543</u>	<u>407,450</u>
Total Debt Service	35,434,983	35,301,510	38,674,518	39,123,039	38,292,534	39,006,227	38,284,269	(8,265)



SUMMARY - FY2019 Revenues

	FY2019 Revenue Estimate				FY2018 Revenue	FY18 vs. FY19
	General Fund	Road & Bridge	Debt Service	Total	Budget	
Taxes	381,054,856	0	36,322,759	417,377,615	398,291,204	19,086,411
Licenses	1,230,400	0	0	1,230,400	1,115,400	115,000
Fees of Office	59,068,300	18,323,600	0	77,391,900	74,565,300	2,826,600
Cash Fines	3,952,000	0	0	3,952,000	4,417,000	(465,000)
Intergovernmental Revenues	21,532,566	55,000	0	21,587,566	20,795,952	791,614
Investment Income	3,305,000	290,000	289,967	3,884,967	1,412,307	2,472,660
Other Revenue	11,361,650	277,000	0	11,638,650	8,597,285	3,041,365
Interfund Transfers	<u>650,000</u>	<u>8,305,190</u>	<u>0</u>	<u>8,955,190</u>	<u>9,350,498</u>	<u>(395,308)</u>
Total Revenues	482,154,772	27,250,790	36,612,726	546,018,288	518,544,946	27,473,342
Cash Carryforward	72,736,482	7,810,921	1,671,543	82,218,946	83,631,904	(1,412,958)
Total All	554,891,254	35,061,711	38,284,269	628,237,234	602,176,850	26,060,384

Tax Rate



ADOPTED TAX RATE

BUDGET YEAR (TAX YEAR)	2015 (2014)	2016 (2015)	2017 (2016)	2018 (2017)	2019 (2018)
Maintenance & Operations	.238672	.237300	.229538	.221919	.214135
Debt Service	<u>.025328</u>	<u>.026700</u>	<u>.024462</u>	<u>.022081</u>	<u>.019865</u>
Total	.264000	.264000	.254000	.244000	.234000
% Over ETR	2.99%	(1.95%)	2.23%	1.76%	1.69%
% Over Prior Year	0%	0%	(3.79%)	(3.94%)	(4.10%)
Effective Tax Rate	.256335	.269251	0.248466	0.23978	0.230119
Rollback Tax Rate	0.27557	0.291798	0.267774	0.258067	0.248133
September 1st Supplemental Taxable Values	136,178,110,528	142,084,209,911 *	155,569,053,067 *	170,884,412,817 *	188,146,935,228 *
July 25 Net Taxable Values	135,621,352,569	141,324,247,404	154,867,382,944	170,338,990,309	186,779,643,453
May 15 Preliminary Estimates	137,534,832,349	146,773,177,752	158,438,863,739	174,389,455,387	189,425,009,193
New Construction - Taxable Value (Final)	2,170,263,926	3,208,874,803	3,860,946,468	3,720,775,407	4,156,363,666
Projected Collection Rate	100%	100%	100%	100%	100%
Estimated Taxes Generated	\$359,510,211	\$373,096,013	\$393,363,153	\$415,627,136	\$437,064,365
Less Est. Tax Incremental Finance Districts	(6,510,377)	(7,213,200)	(8,109,604)	(9,685,932)	(10,636,750)
Less: Est. Loss due to Over 65 Tax Freeze-	<u>(2,500,000)</u>	<u>(3,600,000)</u>	<u>(3,600,000)</u>	<u>(7,800,000)</u>	<u>(9,200,000)</u>
Total from Ad Valorem Taxes	\$350,499,834	\$362,282,813	\$381,653,549	\$398,141,204	\$417,227,615
Actual Taxes Collected (Inc. delinquent, P & I)	\$349,885,729	\$364,681,208	\$383,207,948	\$403,298,770 **	
.01 increase in tax rate	\$13,617,811	\$14,132,425	\$15,486,738	\$16,714,227	\$18,284,802
1% increase in tax rate	\$3,595,102	\$3,730,960	\$3,933,632	\$4,078,271	\$4,278,644

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

** Projected