

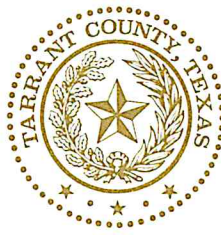
Meeting interface showing a presentation slide titled "BudGet2022 by Budget & Risk Management". The slide features a blue logo resembling a stylized flower or star. The meeting controls at the bottom include a "Turn off microphone" button, a "Record" button, and icons for "Mic", "Camera", "Screen", and "Leave". The top navigation bar shows "Talking" and a list of participants: GA (General Administration), PS (Public Safety), JU (Judicial), CS (Community Services), PB (Public Buildings), and RB (Road and Bridge).



Tarrant County FY2022 Approved Budget

September 14, 2021

Prepared by Tarrant County Budget and Risk Management Department



TARRANT COUNTY

BUDGET AND RISK MANAGEMENT

HELEN H. GIESE
DIRECTOR

September 21, 2021

Honorable Members of Commissioners Court
Tarrant County, Texas

The FY 2022 Tarrant County operating budget is supported by a tax rate of \$0.229000 per \$100 of taxable value, decreasing by a half cent when compared to FY2021. Tarrant County taxes on a home with a value of \$100,000 will be \$229.00. The tax rate allocation is \$0.213553 for maintenance and operation and \$0.015447 for debt service. The operating budget is as follows:

General Fund	\$720,236,527
Road and Bridge Fund	41,239,609
Debt Service Fund	<u>35,729,454</u>
	\$797,205,590

Ad valorem taxes represent 77.96% of the County's total revenues. The net taxes generated are estimated to be \$497,978,433 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 \$16,200,000, which is an increase of \$800,000 over FY 2021. 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 \$9,153,818 will be paid to tax incremental financing districts that have been approved by Tarrant County. Total estimated net taxable values increased 6.67% when compared to the July 2021, certified tax roll.

Minimum implementation of structure adjustments for non-law enforcement employees have been funded and are effective October 1, 2021; these adjustments range from 0.06% - 4.0%. Additionally, for non-law enforcement employees, a 3% merit pool has been provided. Merit increases are effective January 1, 2022. Maximum implementation for law enforcement structure adjustments will be effective October 1, 2021; the adjustments range from 2.5% to 7.0%. Step increases for law enforcement are funded and based on the employee's review date.

Fifty-eight and a half (58.5) new positions are included in the General Fund budget. Funds allocated for new positions are \$6,367,009. Nineteen and a half (19.5) positions are related to workload increases; thirty-nine (39) are due to new programs. With the new positions, there will be a total of 3,692.60 full-time positions authorized in the General Fund. The Road and Bridge Fund authorized positions increased to 236 with two (2) new positions. Funds allocated for new positions are \$128,037. The new positions are related to workload increases. The total combined authorized positions in the operating funds is 3,928.60.

The budget provides \$45,659,385 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 28, 2021.

An allocation of \$4,300,000 is included in the FY 2022 budget for the addition of 485th District Court. The funds will be utilized for staffing needs related not only to the court's staff (3), but also the Criminal District Attorney's Office (8), the District Clerk's Office (2) and the Sheriff's Office (3) for a total of 16 positions.

Beginning FY 2022, the Medical Examiner physicians will become county employees, therefore eliminating the Medical Examiner contract for services. The Chief and the Deputy Chief Medical Examiner positions are included in the FY 2022 budget. On August 24, 2021, Commissioners Court, through Court Order #136156, authorized seven (7) Deputy Medical Examiner positions to be effective October 1, 2021. An allocation of \$4,000,000 is included in the FY 2022 budget to fund the additional staff.

Other areas of interest in the budget include:

- **Group Health Insurance:** The County contribution will be \$12,000 annually per employee.
- **Retiree Group Insurance:** The annual County contribution for retirees that are under 65 will be \$16,008; for retirees that are 65 and over the County contribution will be \$3,408 annually.
- **Retirement Rate:** The County's portion of the retirement contribution rate will remain 19.5%. This rate is 5.64% over our required contribution rate of 13.86% (effective January 1, 2022). By increasing our required rate, the County will provide in excess of up to \$19.2 million toward our retirement unfunded liability and/or advance payment of the actuarial determined value for a retiree COLA (if elected). The decision on a retiree COLA must be made prior to December 31, 2021.
- **Debt Service:** Principal and interest for debt service payments and related fees will increase by \$10,346, as well the reserves will increase by \$500,000, for a total of \$35,729,454. Total outstanding debt (including interest) at the end of FY 2021 is \$252,635,777.
- **Capital Funding:** The primary funding source for capital is beginning cash balances.
- **Operating Transfers:** The budget includes operating transfers for the following purposes:

CSCD – Pre-Trial Bond Supervision Unit Fund.....	\$3,767,083
Sheriff's Office Narcotics Unit (CNET)	\$300,000
Self-Insurance Fund (property damage & general liability)	\$1,500,000
Road and Bridge Fund	\$10,686,261
Capital	\$45,659,385
Capital Replacement Fund	\$15,000,000
- **Reserves:** There are reserves in General and Debt Service Funds of \$73,601,170 and \$1,500,000 respectively. The General Fund includes \$11,436,123 in undesignated while the Road and Bridge Fund has \$297,789.

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

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

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

Sincerely,



Helen H. Giese
Director, Budget and Risk Management

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Recaps

Operating Funds

Summary Description	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
General Administration	152,475,161	238,020,955	135,200,223	262,426,697	306,960,370	68,939,415
Public Safety	175,249,337	203,583,738	177,315,872	217,348,171	215,608,737	12,024,999
Public Buildings	23,803,975	25,864,170	22,135,298	86,130,969	26,641,899	777,729
Judicial	134,637,698	151,602,626	119,740,895	158,293,075	160,961,105	9,358,479
Community Services	7,993,103	9,927,447	7,704,157	9,954,704	10,017,500	90,053
Transportation	27,498,584	37,269,722	25,499,786	46,730,815	41,286,525	4,016,803
Debt Service	34,206,762	35,219,108	34,217,358	35,219,108	35,729,454	510,346
Totals - Salaries	365,558,473	406,224,707	351,273,139	420,947,545	425,731,037	19,506,330
Totals - Operating	190,306,147	295,263,059	170,540,451	310,583,498	371,474,553	76,211,494
Totals - Capital	0	0	0	84,572,496	0	0
Grand Total	555,864,620	701,487,766	521,813,589	816,103,539	797,205,590	95,717,824

Operating Funds

Center Description	Center	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
County Judge	1110100000	1,089,571	1,138,830	965,413	1,288,272	1,315,687	176,857
County Administrator	1120100000	2,495,668	2,916,131	2,351,123	3,240,773	3,289,537	373,406
Non-Departmental	1140100000	64,915,363	141,839,070	52,919,134	146,431,547	205,481,315	63,642,245
County Auditor	1210100000	7,725,404	8,072,021	6,906,482	7,957,264	8,154,141	82,120
Budget & Risk Mgmt	1220100000	781,291	981,272	849,737	969,719	997,882	16,610
Tax - Administration	1310100000	1,174,863	1,260,749	1,111,240	1,317,315	1,309,696	48,947
Tax - Motor Vehicle	1310200000	10,216,005	10,531,535	9,024,235	10,354,591	10,609,178	77,643
Tax - Ad Valorem	1310300000	4,650,240	5,207,974	4,429,648	5,068,066	5,156,795	(51,179)
Elections	1420000000	7,623,956	8,089,517	7,414,946	11,023,749	9,787,733	1,698,216
IT Administration	1810110000	2,423,560	2,600,123	2,184,759	2,620,935	2,680,929	80,806
IT Network Ops/Comm	1810201000	9,090,865	10,075,049	8,854,276	13,802,884	10,457,730	382,681
IT Project Mgmt Ofc	1810220000	3,896,530	4,167,755	3,685,990	11,676,302	4,432,622	264,867
IT Records Mgmt	1810260000	765,125	781,372	722,912	793,883	809,002	27,630
IT Security	1810300000	1,506,674	1,792,565	1,470,504	1,809,978	1,854,711	62,146
IT Service Delivery	1810320000	8,715,786	9,553,073	8,150,540	10,599,462	10,173,018	619,945
IT Application Devel	1810410000	13,681,249	16,294,469	13,697,737	18,135,176	17,046,938	752,469
IT - Disaster Manage	1810500000	959,666	1,106,303	933,116	2,957,886	1,102,886	(3,417)
Human Resources	1820100000	3,362,328	3,590,202	2,986,544	3,769,944	3,845,700	255,498
Purchasing	1830100000	2,467,292	2,559,978	2,036,404	2,643,160	2,682,836	122,858
Facilities Admin	1860100000	2,147,750	2,440,597	1,941,982	2,890,613	2,630,091	189,494
Facilities Mail Room	1860110000	371,419	384,978	324,647	407,220	415,238	30,260
Construction Svcs	1860200000	1,128,068	1,237,173	1,035,959	1,239,405	1,272,337	35,164
Graphics	1860300000	1,020,035	1,081,173	951,168	1,102,715	1,123,323	42,150
Recycle Center	1860400000	266,453	319,046	251,726	325,838	331,045	11,999
Debt Service	1913000000	34,206,762	35,219,108	34,217,358	35,219,108	35,729,454	510,346
Sheriff Admin	2110010000	2,113,557	2,205,480	1,826,883	2,421,722	2,246,207	40,727
Sheriff - Empl Resr	2110110000	2,388,361	2,627,934	2,344,351	3,808,514	2,844,797	216,863
Sheriff - Warrants	2110210000	7,448,568	7,809,508	6,943,371	8,622,872	8,521,928	712,420
Sheriff - Comms	2110310000	4,836,080	5,364,356	4,541,715	5,978,635	5,996,921	632,565
Sheriff - Inves	2110410000	5,914,738	5,980,782	4,857,751	6,186,330	6,092,414	111,632
Sheriff-Patrol	2110510000	8,346,138	9,778,936	8,433,139	10,565,082	10,222,614	443,678
Sheriff-Courts/Sec	2110610000	18,906,928	20,094,343	17,450,181	21,206,556	21,594,038	1,499,695
Sheriff - Confinemnt	2120910000	79,843,426	98,788,627	89,506,590	105,888,834	100,764,569	1,975,942
Constable Precinct 1	2210100000	1,382,304	1,408,725	1,226,657	1,443,145	1,484,478	75,753

Operating Funds

Center Description	Center	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Constable Precinct 2	2220100000	1,335,358	1,465,655	1,207,233	1,417,551	1,381,567	(84,088)
Constable Precinct 3	2230100000	1,499,139	1,600,106	1,430,428	1,621,074	1,664,930	64,824
Constable Precinct 4	2240100000	1,133,538	1,192,714	1,057,592	1,195,075	1,229,113	36,399
Constable Precinct 5	2250100000	971,131	1,001,412	845,398	1,091,372	1,100,275	98,863
Constable Precinct 6	2260100000	1,000,730	1,037,178	914,238	1,047,016	1,078,267	41,089
Constable Precinct 7	2270100000	1,434,002	1,532,818	1,298,220	1,582,618	1,574,409	41,591
Constable Precinct 8	2280100000	1,276,563	1,383,927	1,139,515	1,500,518	1,439,446	55,519
Medical Examiner	2310100000	10,520,764	11,127,861	9,595,279	10,879,044	14,589,467	3,461,606
Fire Marshal	2410100000	459,096	457,619	394,344	462,743	477,837	20,218
CSCD	2510500000	2,078,250	3,247,118	2,216,676	3,872,256	3,770,083	522,965
Juvenile Services	2610110000	14,413,370	16,593,589	12,243,097	17,037,107	17,287,770	694,181
Juvenile-Detention	2610410000	7,947,298	8,885,050	7,843,215	9,520,107	10,247,607	1,362,557
Pretrial Services	2710100000	(0)	0	0	0	0	0
Administration Bldg	3110200000	832,767	819,130	705,831	7,004,452	813,561	(5,569)
Tarrant County Plaza	3110210000	1,673,488	1,972,905	1,546,541	5,538,174	1,997,901	24,996
Andersen Building	3110211000	153,745	180,940	147,717	181,106	183,371	2,431
Bagsby SW Sub-Cths	3110212000	469,568	533,520	451,704	523,962	526,544	(6,976)
C. Griffin Sub-Cths	3110213000	483,693	569,838	441,273	1,756,638	563,682	(6,156)
Mebus SE Annex	3110215000	43,477	57,971	44,187	138,456	58,456	485
Mansfield Sub-Cths	3110217000	431,120	451,769	394,238	3,455,548	455,788	4,019
Northeast Annex	3110219000	197,420	249,636	142,220	248,680	246,680	(2,956)
NE Courthouse	3110220000	477,421	534,732	467,168	543,488	530,457	(4,275)
Southlake Sub-Cths	3110221000	102,039	117,000	80	220,500	117,000	0
NW Annex	3110222000	92,046	146,209	94,022	340,923	140,923	(5,286)
Premier St Annex	3110223000	44,755	27,118	18,693	23,641	23,641	(3,477)
Sub-Cths Arlington	3110225000	483,818	565,652	435,486	757,924	556,772	(8,880)
NW Sub-Courthouse	3110226000	495,991	581,454	503,859	566,044	570,285	(11,169)
350 W Belknap Bldg	3110301000	586,983	728,248	699,341	8,933,715	933,715	205,467
Green Bay Bldg	3110302000	2,071,352	2,002,309	1,927,152	2,029,895	2,043,460	41,151
Cold Springs Bldg	3110303000	508,178	420,583	316,720	929,385	429,320	8,737
South Patrol Bldg	3110304000	24,982	35,542	27,830	35,566	35,566	24
Impound Facility	3110305000	6,120	10,651	5,201	10,250	10,250	(401)
Corrections Ctr Bldg	3110307000	3,607,702	3,450,069	2,955,143	23,965,133	3,594,529	144,460
Lon Evans Corr Ctr	3110308000	1,786,571	1,976,446	1,796,588	2,496,325	2,085,483	109,037

Operating Funds

Center Description	Center	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Juvenile Center	3110309000	1,005,035	1,189,931	1,005,933	1,677,521	1,358,915	168,984
Medical Examiner Bld	3110312000	886,778	861,645	847,696	883,363	880,454	18,809
North Patrol Bldg	3110315000	55,673	80,890	62,279	80,936	80,936	46
Criminal Courts Bldg	3110401000	328,456	364,742	302,888	363,625	362,625	(2,117)
1895 Courthouse	3110403000	785,872	912,589	755,971	2,365,913	967,642	55,053
TCurry Crm Just Ctr	3110404000	1,684,568	1,918,183	1,679,143	7,933,554	1,914,867	(3,316)
Crim Justice Bldg	3110405000	573,058	570,990	484,239	571,878	576,398	5,408
Family Law Center	3110406000	1,355,884	1,445,242	1,207,289	1,556,227	1,500,185	54,943
Vandergriff Civil Ct	3110407000	1,086,607	1,270,912	1,060,194	1,288,514	1,340,360	69,448
CPS-Lancaster Annex	3110501000	32,479	45,909	41,791	38,718	38,718	(7,191)
Resource Conn Bldg	3110502000	213,059	262,242	204,018	5,771,155	235,655	(26,587)
Central Garage Bldg	3110601000	33,099	47,836	38,405	386,916	46,916	(920)
Parking-Taylor St	3110605000	66,186	159,557	113,623	130,411	130,411	(29,146)
Parking-350 Belknap	3110606000	73,569	108,560	93,512	100,407	100,407	(8,153)
Parking-Calhoun St	3110607000	151,013	161,828	172,376	173,349	163,349	1,521
Parking-Plaza Garage	3110608000	121,682	173,558	143,003	153,449	153,449	(20,109)
Parking-Block 15	3110609000	16,408	16,000	23,469	21,000	19,000	3,000
Election Center	3110701000	311,965	355,468	305,682	883,359	363,359	7,891
Reproduction Center	3110901000	79,400	99,206	111,423	101,560	101,560	2,354
Records Mgmt Center	3110902000	403,049	434,996	399,772	2,336,225	436,225	1,229
17th District Court	4111100000	345,203	309,492	270,562	308,725	314,519	5,027
48th District Court	4111500000	298,920	308,495	270,335	308,256	314,978	6,483
67th District Court	4112100000	312,162	305,620	267,433	304,892	311,787	6,167
96th District Court	4112500000	276,063	307,198	268,815	308,650	313,409	6,211
141st District Court	4113100000	295,687	304,922	268,427	303,942	311,100	6,178
153rd District Court	4113500000	306,348	317,858	275,574	316,837	324,322	6,464
236th District Court	4114100000	298,989	313,904	270,108	314,219	320,116	6,212
342nd District Court	4114500000	301,942	309,335	270,226	311,120	316,769	7,434
348th District Court	4115100000	274,197	304,356	246,114	305,064	312,183	7,827
352nd District Court	4115500000	318,043	304,581	267,035	304,104	310,748	6,167
Criminal Dist Ct #1	4120100000	1,803,869	2,414,532	1,334,649	2,415,768	2,426,013	11,481
Criminal Dist Ct #2	4120200000	1,507,247	1,926,353	1,068,495	2,029,163	2,042,930	116,577
Criminal Dist Ct #3	4120300000	1,637,032	2,017,635	1,194,296	2,019,124	2,029,582	11,947
Criminal Dist Ct #4	4120400000	1,521,540	1,945,447	1,200,026	1,938,774	1,949,274	3,827

Operating Funds

Center Description	Center	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
213th District Court	4123100000	2,276,829	2,409,341	1,956,215	2,409,097	2,422,581	13,240
297th District Court	4123500000	1,314,165	1,986,894	1,078,105	1,985,904	1,993,127	6,233
371st District Court	4124100000	2,169,243	2,333,948	2,232,668	2,351,416	2,371,918	37,970
372nd District Court	4124500000	2,054,141	2,101,176	1,284,855	2,098,928	2,109,818	8,642
396th District Court	4124800000	2,828,243	2,532,483	1,354,769	2,642,696	2,656,541	124,058
432nd District Court	4124900000	1,632,169	2,404,381	1,519,733	2,405,779	2,416,249	11,868
485th District Court	4125000000	0	0	0	2,267,103	2,267,103	2,267,103
Magistrate Court	4125500000	1,966,785	2,056,583	1,825,330	2,375,419	2,476,258	419,675
231st District Court	4131100000	766,614	940,632	712,189	1,037,944	1,109,278	168,646
233rd District Court	4131500000	1,033,891	1,506,958	1,243,037	1,430,558	1,783,884	276,926
322nd District Court	4132100000	738,566	941,521	852,832	1,027,836	1,061,249	119,728
323rd District Court	4132500000	3,158,203	2,507,346	1,779,843	3,009,824	2,522,517	15,171
324th District Court	4133100000	748,397	980,918	873,937	980,906	1,158,476	177,558
325th District Court	4133500000	744,091	907,726	810,744	1,042,980	1,083,402	175,676
360th District Court	4134100000	670,141	997,487	898,793	916,980	1,262,479	264,992
Special Judges	4192100000	287,361	283,397	179,742	283,397	283,397	0
Criminal Court Admin	4192500000	3,787,132	4,105,552	3,698,691	4,832,013	4,280,228	174,676
Grand Jury	4192600000	216,375	221,027	196,328	219,445	226,153	5,126
Criminal Atty Appt	4192700000	397,675	406,022	330,106	478,538	423,991	17,969
Criminal Mental Hlth	4192800000	864,394	883,704	766,315	910,106	925,626	41,922
County Ct at Law #1	4210100000	636,634	653,166	568,312	650,323	660,926	7,760
County Ct at Law #2	4210200000	637,030	652,831	592,209	646,556	653,377	546
County Ct at Law #3	4210300000	567,871	640,634	552,067	641,332	651,409	10,775
County Crim Ct #1	4220100000	941,161	1,116,525	791,084	1,115,882	1,126,484	9,959
County Crim Ct #2	4220200000	963,982	1,105,881	815,979	1,103,038	1,113,640	7,759
County Crim Ct #3	4220300000	864,703	957,359	903,857	1,064,338	1,069,418	112,059
County Crim Ct #4	4220400000	944,394	1,041,706	784,767	1,054,364	1,046,286	4,580
County Crim Ct #5	4220500000	1,176,401	1,308,025	1,020,738	1,308,058	1,309,761	1,736
County Crim Ct #6	4220600000	786,161	871,353	680,227	870,370	872,182	829
County Crim Ct #7	4220700000	839,564	909,618	733,573	908,153	909,831	213
County Crim Ct #8	4220800000	844,640	909,426	679,004	890,580	897,699	(11,727)
County Crim Ct #9	4220900000	828,109	904,634	743,182	903,104	905,317	683
County Crim Ct #10	4221100000	772,021	826,092	675,715	824,615	826,385	293
Probate Court #1	4230100000	2,352,129	2,483,159	2,146,941	2,599,715	2,533,083	49,924

Operating Funds

Center Description	Center	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Probate Court #2	4230200000	2,105,137	2,238,423	1,907,904	2,211,307	2,250,166	11,743
JP Precinct #1	4410100000	786,065	869,095	759,923	945,473	899,561	30,466
JP Precinct #2	4420100000	804,935	868,370	739,113	943,971	892,928	24,558
JP Precinct #3	4430100000	792,071	896,315	779,659	900,755	927,300	30,985
JP Precinct #4	4440100000	787,615	849,871	721,753	970,994	860,211	10,340
JP Precinct #5	4450100000	689,423	732,265	644,776	743,201	757,833	25,568
JP Precinct #6	4460100000	796,825	874,925	753,274	951,631	903,244	28,319
JP Precinct #7	4470100000	860,943	915,567	804,432	934,980	953,201	37,634
JP Precinct #8	4480100000	722,190	839,473	706,553	832,335	865,965	26,492
Crim DA - Admin	4510100000	2,591,488	3,212,255	2,540,116	3,305,495	3,267,536	55,281
Crim DA - Civil	4510200000	6,329,920	6,679,456	5,801,582	6,609,977	6,785,770	106,314
Crim DA - Criminal	4510300000	27,209,640	29,006,411	25,160,370	29,968,837	30,469,005	1,462,594
Crim DA Investigat'n	4510400000	6,327,441	6,743,574	5,978,062	6,888,778	7,137,988	394,414
District Clerk	4810010000	11,469,417	12,255,474	10,408,031	12,865,300	12,515,011	259,537
Cty Clk Admin	4820101000	964,092	1,104,860	951,816	1,083,866	1,108,209	3,349
Cty Clk Accounting	4820104000	558,406	600,088	475,876	612,034	628,004	27,916
Cty Clk Passports	4820106000	1,165,467	1,336,995	1,113,200	1,350,337	1,373,233	36,238
Cty Clk Vital Record	4820201000	1,765,003	1,856,484	1,503,504	1,845,677	1,880,500	24,016
Cty Clk Real Prop	4820220000	1,799,557	2,259,817	1,506,673	2,228,705	2,267,663	7,846
Cty Clk Criminal	4820301000	3,180,990	3,325,690	2,828,294	3,307,004	3,390,167	64,477
Cty Clk Civil	4820320000	2,455,731	2,722,249	2,265,940	2,729,319	2,789,501	67,252
DRO Administration	4830100000	321,936	326,738	319,075	321,839	323,283	(3,455)
DRO Child Support	4830200000	2,850,972	3,109,588	2,638,453	3,143,218	3,202,305	92,717
DRO Family Ct Svcs	4830300000	2,219,699	2,309,365	1,927,745	2,239,128	2,286,894	(22,471)
DRO Supervision	4830400000	1,334,128	1,381,718	1,218,708	1,389,940	1,424,726	43,008
DRO Legal Supt Scvs	4830910000	1,289,455	1,316,737	1,153,899	1,324,450	1,357,180	40,443
Jury Services	4850100000	1,565,071	2,255,410	883,122	2,126,396	2,140,187	(115,223)
Courts/Judiciary	4880100000	587,627	4,438,180	495,060	4,742,193	6,295,731	1,857,551
Human Services	5210100000	3,432,331	4,572,360	2,752,683	4,537,759	4,605,455	33,095
Child Protective Srv	5310100000	2,307,595	2,399,213	2,303,345	2,465,370	2,441,413	42,200
Public Assistance	5410100000	822,853	1,345,696	1,345,695	1,345,695	1,345,695	(1)
Tx AgriLife Ext Scvs	5710100000	677,935	787,747	627,819	775,610	780,224	(7,523)
Veterans Services	5720100000	498,542	534,127	462,727	539,121	550,165	16,038
Hist Comm Archives	5910200000	253,846	288,304	211,889	291,149	294,548	6,244

Operating Funds

Center Description	Center	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Precinct #1 General	6110100000	1,111,532	1,181,040	1,009,704	1,177,996	1,205,711	24,671
Precinct #1 Garage	6110200000	88,945	149,456	85,717	152,331	152,331	2,875
Precinct #1 Maint	6110300000	7,275,295	7,992,394	5,507,010	9,165,327	8,690,996	698,602
Precinct #2 General	6210100000	884,888	1,228,102	902,228	1,358,603	1,380,577	152,475
Precinct #2 Garage	6210200000	135,578	153,650	123,172	151,700	151,700	(1,950)
Precinct #2 Maint	6210300000	3,162,378	4,079,885	2,763,190	5,053,683	4,081,296	1,411
Precinct #3 General	6310100000	1,016,973	1,066,735	905,726	1,111,905	1,138,571	71,836
Precinct #3 Garage	6310200000	55,884	79,050	57,008	79,050	79,050	0
Precinct #3 Maint	6310300000	3,187,700	4,155,382	3,183,501	4,472,709	4,122,378	(33,004)
Precinct #4 General	6410100000	856,806	966,416	759,169	952,421	974,533	8,117
Precinct #4 Garage	6410200000	127,948	169,702	140,526	170,105	172,172	2,470
Precinct #4 Maint	6410300000	5,836,220	6,751,103	5,640,763	9,170,119	7,476,792	725,689
Right of Way	6510100000	248,021	3,831,068	867,072	6,296,034	6,301,960	2,470,892
Transportation	6840100000	1,764,724	3,245,134	1,702,862	2,938,564	2,942,554	(302,580)
Central Garage	6840200000	906,337	927,109	820,494	2,759,644	953,245	26,136
Sign Shop	6840300000	358,110	370,938	328,932	435,617	390,242	19,304
R&B Non-Departmental	6880100000	448,147	874,722	664,305	898,091	1,025,501	150,779
Totals - Salaries		365,558,473	406,224,707	351,273,139	420,947,545	425,731,037	19,506,330
Totals - Operating		190,306,147	295,263,059	170,540,451	310,583,498	371,474,553	76,211,494
Totals - Capital		0	0	0	84,572,496	0	0
Grand Total		555,864,620	701,487,766	521,813,589	816,103,539	797,205,590	95,717,824

Operating Funds

Account Number	Account Description	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
511011	Salaries	233,921,871	262,167,204	221,545,740	268,781,084	270,166,404	7,999,200
511021	Temp/Part Time Sal	2,191,637	2,239,946	1,896,582	2,562,562	2,487,726	247,780
511025	Salaries - Project	259,957	90,820	117,229	92,608	61,378	(29,442)
512011	Overtime Salaries	3,644,234	2,924,500	9,023,894	3,418,306	3,650,306	725,806
512013	Holiday Pay	1,735,010	1,719,919	1,717,928	1,771,794	1,771,794	51,875
512015	Special PayLongevity	281,320	340,828	287,960	340,828	309,000	(31,828)
512031	Workers' Comp Supple	254,829	0	290,943	0	0	0
512041	Termination Pay	1,436,959	3,065,424	2,355,196	2,770,000	2,770,000	(295,424)
512052	Compensation Alloc	0	25,777	0	0	3,863,014	3,837,237
512053	Attrition	0	3,181,524	0	3,436,325	4,401,184	1,219,660
512101	Premium Pay	785,875	912,224	841,038	1,039,124	911,724	(500)
512102	Field Trn OfficerPay	38,358	57,224	42,873	66,984	57,224	0
512103	Certification Pay	431,010	500,740	384,270	504,060	504,060	3,320
512104	Hazard Pay	553,110	0	48	0	0	0
513011	FICA	17,339,547	20,220,130	16,827,020	21,212,154	21,249,951	1,029,821
513021	Retirement	47,406,122	51,629,676	45,987,543	53,953,041	54,225,919	2,596,243
513031	Employee Group Ins	43,924,187	45,601,200	39,546,164	49,393,200	47,077,200	1,476,000
513032	Retiree Group Ins	7,775,113	7,700,000	7,162,988	7,700,000	7,700,000	0
513035	Insurance Reallocate	0	18,000	0	18,000	12,000	(6,000)
513041	Workers' Compensat	2,225,002	2,350,000	2,154,167	2,350,000	2,818,354	468,354
513051	Unemployment Insur.	252,477	165,000	68,271	165,000	165,000	0
514011	Mileage Allowance	100,700	193,225	61,233	192,975	192,575	(650)
514021	Car Allowance	225,240	234,374	209,157	235,334	227,030	(7,344)
514031	Uniform Allowance	461,984	536,152	465,936	590,046	555,074	18,922
514041	Mobile Phone Allow	133,894	150,820	128,415	154,120	154,120	3,300
515071	Tuition Reimburse	180,037	200,000	158,542	200,000	400,000	200,000
521011	Supplies	1,120,869	1,389,789	1,007,903	1,477,977	1,424,987	35,198
521021	Computer Supplies	131,697	215,930	133,848	231,200	231,200	15,270
521031	Voting Supplies	285,916	591,982	578,039	537,153	537,153	(54,829)
521043	Photo Processing	12,959	22,000	5,822	22,000	22,000	0
521051	Jail Indigent Suppli	67	0	0	0	0	0
521052	ID Dept Supplies	12,335	15,000	755	15,000	15,000	0
521061	Lab Supplies	420,277	470,000	419,624	500,000	475,000	5,000
521071	Graphic Supplies	7,180	10,700	7,102	15,700	11,200	500

Operating Funds

Account Number	Account Description	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
521091	Inventory Variance	(0)	0	0	0	0	0
521095	Cert Copies/Trans	3,652	5,700	3,586	6,200	6,200	500
521115	Postage	1,115,068	1,580,552	828,297	1,838,760	1,837,360	256,808
522011	Food	270,410	354,961	300,723	354,961	354,961	0
522015	Medical Supplies	46,686	51,900	40,165	53,355	51,900	0
522021	Bedding and Clothing	12,999	13,000	20,313	15,600	14,300	1,300
522025	Personal Hygiene	10,435	13,000	11,392	13,000	13,000	0
522031	Kitchen Supplies	70,878	170,000	68,494	170,000	170,000	0
522035	Range Supplies	176,406	137,708	136,582	138,098	138,098	390
522041	Clothing	785,923	863,636	705,466	1,004,601	901,001	37,365
522051	Custodian Supplies	230,246	239,477	191,076	241,727	241,727	2,250
522055	Equipment	0	800	0	0	0	(800)
522062	Training Supplies	2,186	2,000	0	2,000	2,000	0
522065	Educational Material	28,140	36,009	15,818	40,910	37,210	1,201
522066	Support Services Sup	22,855	80,450	48,512	80,450	80,450	0
522067	Printing-Publication	307,881	365,550	268,654	339,950	338,950	(26,600)
522068	Books/Pamphlets	0	600	0	600	600	0
522069	Subscriptions	329,546	260,533	189,316	272,725	271,120	10,587
522085	Safety/Tact Supplies	232,025	214,600	172,074	363,269	334,874	120,274
523011	Parts and Supplies	910,803	1,146,946	1,033,818	1,029,225	1,029,225	(117,721)
523055	Field Equip&Supplies	71,815	68,500	48,980	88,000	88,000	19,500
523061	Small Tools	20,564	19,000	12,102	19,000	19,000	0
523071	Insecticides	0	3,500	1,040	3,500	3,500	0
524001	Dues	232,685	261,734	214,261	276,533	274,613	12,879
524002	NCT Council of Govt.	20,240	21,009	20,641	21,899	21,899	890
524003	Cnty Judge/Comm Assn	4,350	5,240	5,240	5,300	5,300	60
524004	TX Assn of Counties	2,440	2,440	2,440	2,440	2,440	0
524005	GFOA	5,885	5,885	5,885	5,885	5,885	0
524006	Conf of Urban Cnties	55,123	55,563	55,563	55,563	55,563	0
524007	TX Legislative Serv	2,220	5,000	8,031	5,000	5,000	0
524008	NCT Reg Cert Agency	39,888	39,888	39,888	39,888	39,888	0
524009	Natl Assoc Counties	31,811	31,811	31,811	31,811	31,811	0
524151	Law Books	57,406	53,744	67,606	56,928	56,928	3,184
524153	On-line Service	332,429	395,073	356,376	400,050	407,670	12,597

Operating Funds

Account Number	Account Description	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
524161	Advertis/Leg Notice	20,497	31,136	13,973	37,336	37,336	6,200
525072	Telephone-Long Dist	7,371	2,405	(1)	1,675	1,375	(1,030)
525073	Telephone - Mobile	107,328	112,680	94,707	145,974	143,574	30,894
525077	Wireless Data Access	158,380	104,455	144,211	200,846	203,066	98,611
525082	Pager / Blackberry	22,332	31,074	17,656	0	0	(31,074)
526021	Equipment Maint	870,200	1,200,405	975,579	1,236,991	1,223,191	22,786
526022	Office Equip Maint	16	200	3	200	200	0
529151	Bonds	6,121	11,846	7,138	11,649	11,262	(584)
529211	Laundry Services	7,500	9,500	9,500	9,500	9,500	0
531011	Rent	1,174,283	1,257,099	1,113,727	1,383,218	1,383,218	126,119
531012	Space Lease Rental	190,209	207,768	205,584	213,281	213,281	5,513
531021	Electricity	4,352,862	4,815,066	3,780,632	4,900,560	4,900,560	85,494
531031	Gas	414,790	503,589	634,825	586,054	586,054	82,465
531041	Water	2,363,805	2,426,813	2,229,637	2,715,496	2,589,053	162,240
531051	Disposal Service	185,950	252,877	204,857	289,629	273,079	20,202
531061	Utilities	89,234	110,040	62,239	110,500	110,500	460
531071	Telephone-Basic	1,218,485	1,035,250	897,111	1,035,000	1,035,000	(250)
531074	Data Transmiss Line	670,098	796,177	602,324	903,469	903,469	107,292
531075	Telephone-Texan	6,199	1,582	5,858	3,600	3,600	2,018
532011	Building Maintenance	2,020,891	2,880,730	2,231,353	2,903,998	3,343,998	463,268
532021	Electrical Maint	1,419	10,000	0	10,000	10,000	0
532025	A/C Maint Contract	2,103,411	1,893,606	1,637,635	1,944,606	1,944,606	51,000
532026	Electronic Eqp Maint	138,003	123,000	68,686	123,000	123,000	0
532041	Elevator Maintenance	1,052,077	1,001,129	763,514	871,360	871,360	(129,769)
532051	Landscaping Expense	485,447	512,645	354,962	507,645	500,645	(12,000)
532061	Pest Control Service	858	1,812	432	1,812	1,812	0
532071	Custodian Services	2,632,414	3,676,259	3,281,842	3,634,033	3,634,033	(42,226)
532081	Energy Mgmt Maint	71,400	80,000	64,200	80,000	80,000	0
532091	Burglar Systems	11,138	18,724	11,447	21,124	21,124	2,400
534041	Kitchen Maintenance	300,568	300,330	296,745	300,330	300,330	0
540000	Capital Outlay	0	0	0	84,572,496	0	0
551000	State Right of Way	3,500	1,208,179	616,286	3,324,555	3,324,555	2,116,376
552000	County Right of Way	11,550	2,354,626	38,410	1,926,000	1,926,000	(428,626)
553011	Bridge Programs	0	370,000	10,800	295,000	295,000	(75,000)

Operating Funds

Account Number	Account Description	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
558025	Tires and Tubes	95,668	115,600	105,368	119,600	119,600	4,000
558031	Posts	3,966	6,500	3,308	6,500	6,500	0
558041	Road Signs	26,283	36,000	41,709	39,000	39,000	3,000
558045	ROW/Rd Maint Materls	30,531	44,000	38,600	19,000	19,000	(25,000)
558075	Soil Lab Tests	0	12,300	0	12,300	12,300	0
558076	Erosion Control	17,778	45,000	648	45,000	45,000	0
558081	Culverts	(5,211)	141,000	80,311	220,000	220,000	79,000
558085	Rock and Gravel	176,605	495,463	280,979	544,000	544,000	48,537
558091	Cement and Concrete	57,480	153,001	2,980	210,250	210,250	57,249
558092	Base Stab Materials	366,284	725,250	316,847	747,750	747,750	22,500
558093	Milling	293,340	100,000	0	210,000	210,000	110,000
558094	Slurry Seal	196,884	100,000	0	250,000	250,000	150,000
558095	Asphalt-Liquid	231,439	199,600	145,206	218,150	218,150	18,550
558097	Asphalt-Rock/Hot Mix	2,932,862	2,964,138	1,734,740	3,062,672	3,062,672	98,534
558098	Grease and Oil	49,580	67,000	55,492	67,000	67,000	0
561021	Med Exam Contract	1,321,005	1,360,635	1,360,635	0	0	(1,360,635)
562011	Financial Contracts	261,566	311,600	301,155	311,600	311,600	0
562021	Tarr Appraisal Dist	2,319,804	2,338,840	2,234,318	2,338,840	2,432,394	93,554
562031	Appl Serv Prov (ASP)	840,943	768,900	800,400	867,100	867,100	98,200
563051	8th Admin District	162,157	85,076	85,076	85,076	127,659	42,583
565012	Food Contr/Prisoners	5,215,958	5,724,736	5,724,736	5,999,459	5,999,459	274,723
565015	Food Contr/Employees	106,504	165,154	165,154	171,760	171,760	6,606
565021	ArmoredCar Messenger	217,461	279,330	223,129	239,859	239,859	(39,471)
565023	Bank Service Charges	360	173	0	0	0	(173)
565031	Security Contract	65,807	79,467	58,633	63,047	64,716	(14,751)
565051	AFIS(Fingerprinting)	506	1,000	451	1,200	1,200	200
566005	TX Depart Reg Servc	2,062,086	2,075,213	2,075,213	2,141,370	2,114,413	39,200
566011	CAPP - City of FW	30,000	30,000	30,000	30,000	30,000	0
566015	Rape Crisis Center	100,685	100,685	100,685	100,685	100,685	0
566021	MHMR	3,812,463	5,031,343	5,031,342	5,031,343	5,791,158	759,815
566030	Donations	0	172,842	172,841	172,842	172,842	0
566031	Emergency Management	20,000	22,500	20,000	22,500	22,500	0
566035	TC Historical Comm	1,488	10,000	457	10,000	10,000	0
566041	TC Black Historical	3,500	3,500	3,500	3,500	3,500	0

Operating Funds

Account Number	Account Description	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
566045	Arts Council FW&TC	10,000	10,000	10,000	10,000	10,000	0
566046	Senior Citizens Srv	49,000	49,000	49,000	49,000	49,000	0
566047	One Safe Place	100,000	100,000	100,000	100,000	100,000	0
566048	Safehaven	0	50,000	50,000	50,000	50,000	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
566064	Reentry Re-Integrat	101,250	101,250	101,250	101,250	101,250	0
566071	Child Advocates	15,000	15,000	15,000	15,000	15,000	0
566072	ACH Child Family Svc	0	300,000	300,000	300,000	300,000	0
566081	Alliance for Child'n	220,841	220,841	220,841	220,840	220,840	(1)
566084	Guardianship Ser Inc	640,000	640,000	640,000	640,000	640,000	0
566097	New Programs	0	2,100,000	0	2,100,000	4,000,000	1,900,000
569011	Professional Service	4,758,812	7,001,024	4,497,288	7,381,288	7,298,146	297,122
569016	Spec Needs Off Proj	521,827	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	386,603	500,000	196,601	500,000	500,000	0
572012	Utility Assistance	544,541	1,350,000	386,598	1,350,000	1,350,000	0
572013	Food/Hygiene Assist	28,422	100,000	8,196	100,000	100,000	0
572015	County Burials	30,430	50,000	34,800	54,600	54,600	4,600
572021	Rental Admn Fee	140	200	60	200	200	0
572222	Laboratory Costs	360	5,000	330	5,000	5,000	0
572224	Lab Accrediation	36,618	55,000	28,772	55,000	55,000	0
572441	Foster Home Care	4,634	5,000	1,763	5,000	5,000	0
572447	Relative Assistance	20,600	20,000	20,000	20,000	20,000	0
572551	Expanded Nutri Pgrm	52	1,500	8	1,500	1,500	0
572552	Volunteer Program	12,887	14,600	9,255	14,600	14,600	0
575011	Casualty Insurance	734,121	1,093,009	759,218	1,093,009	1,192,032	99,023
575611	Contract Labor	825,855	1,124,624	900,651	1,155,893	1,155,893	31,269
575612	Elections Cont Labor	2,168,788	1,915,529	1,929,808	2,721,665	2,721,665	806,136
575613	Visiting Judges	72,268	171,347	41,048	171,347	171,347	0
575645	Background Check	28,216	27,000	24,601	27,000	27,000	0
575651	Test/Civil Serv Exp	2,035	9,427	1,613	12,032	12,032	2,605
576121	Transportation	801,394	1,006,219	615,971	996,608	996,608	(9,611)

Operating Funds

Account Number	Account Description	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
576122	Juv Transp Tax Meals	2,505	6,000	3,075	6,000	6,000	0
576131	Wrecker Service	11,554	13,050	12,190	13,000	13,000	(50)
576141	Voting Machine Trans	97,446	93,750	109,154	93,750	93,750	0
576171	Vehicle Maintenance	334,943	339,863	220,835	368,323	351,723	11,860
576182	Fuel	1,190,993	1,725,151	1,202,356	1,855,763	1,814,563	89,412
576285	Meeting Expenses	16,318	21,618	16,669	23,118	23,118	1,500
576341	Promotional Expenses	6,340	16,250	7,871	33,250	18,250	2,000
576345	Liaison Expense	875	3,500	275	3,250	3,250	(250)
576631	Medical Exams	20,680	15,000	16,667	15,000	15,000	0
576632	Medical Services	46,480	46,680	39,010	46,680	46,680	0
578015	Radio Serv-Non Contr	20,868	89,343	89,265	89,343	89,343	0
578018	Radio Serv-Contract	548,272	522,619	528,706	580,836	576,256	53,637
578021	Hardware Maintenance	1,956,414	2,547,041	2,237,451	2,707,718	2,707,718	160,677
578025	Software Maint/Licen	11,203,159	13,496,033	11,700,585	14,859,839	14,859,839	1,363,806
578027	Audio Visual Maint	52,303	100,000	61,579	104,000	104,000	4,000
578031	Lab Equip Mainten	464,967	518,550	486,921	588,550	578,550	60,000
578051	Equipment Rentals	49,595	62,669	42,499	81,169	81,169	18,500
579015	Estray Livestock	28,358	38,000	37,027	35,000	35,000	(3,000)
579017	Environment Disposal	52,612	58,000	46,871	70,000	70,000	12,000
579025	Miscellaneous	112	475	2,700	475	475	0
579031	Advertise/Public Svc	108,526	95,024	2,695	95,024	95,024	0
579036	Auction Expense	9	3,550	2	3,050	3,050	(500)
579061	County Projects	28,046	242,200	52,330	1,618,200	1,638,200	1,396,000
579075	Out of Cnty Pris Exp	0	1,000	0	1,000	1,000	0
579076	Service Awards	58,940	147,900	109,344	147,900	147,900	0
584011	Counsel Fees-Courts	13,092,619	19,845,822	10,919,066	22,032,822	22,512,822	2,667,000
584021	Counsel Fees-Juvenil	517,129	600,000	541,436	800,000	600,000	0
584022	Counsel Fees - CPS	2,541,838	2,787,696	2,287,883	2,939,696	3,930,214	1,142,518
584023	Cnsl Fees-Juv Det&Tr	69,128	125,000	123,440	145,000	125,000	0
584024	Cnsl Fees-Fam Drg Ct	14,694	30,000	0	30,000	30,000	0
584031	Counsel Fees-Probate	561,191	675,000	478,832	625,000	625,000	(50,000)
584041	Cnsl Fees-Cap Murder	2,528,532	4,231,000	831,480	4,458,700	5,378,700	1,147,700
584051	Cnsl Fees-Crim Appls	698,687	717,959	279,235	748,959	718,959	1,000
584061	Counsel Fees DNA	23,793	2,500	2,000	2,500	2,500	0

Operating Funds

Account Number	Account Description	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
585011	Sal-Appntd Off(VJ)	1,457	0	0	0	0	0
585012	Probate Presid Judge	5,344	4,300	0	4,300	4,300	0
585021	Witness Travel	(9,463)	15,000	10,774	15,000	15,000	0
585031	Reporter's Records	456,620	434,074	125,991	450,400	438,900	4,826
585041	Change of Venue Cost	2,334	1,000	0	1,000	1,000	0
585044	Crim Crt Mental Comp	20,823	20,600	176,289	24,100	24,100	3,500
585045	Court Costs	31,695	29,226	21,253	42,300	40,300	11,074
585048	DARE Expense	2,575	0	0	0	0	0
585071	Litigation Expense	91,347	52,900	13,398	52,900	52,900	0
585081	Court Visitor	12,071	24,000	4,029	24,000	24,000	0
585141	Crime Lab Service	4,500	10,000	0	10,000	10,000	0
585142	Expert Witness Serv	332,551	320,000	263,674	326,000	324,000	4,000
585143	Psych Exam/Testimony	651,917	738,500	397,839	805,025	743,500	5,000
585144	Psych Ex-Defnse Only	0	0	900	0	0	0
585152	Polygraph	5,150	12,700	1,800	12,700	12,700	0
585153	Investigative	329,866	325,100	214,085	350,300	326,300	1,200
585154	Interpreter Fees	144,548	282,590	97,524	288,090	282,340	(250)
585155	Cap Murder-Othr Cost	4,948	10,000	3,005	10,000	10,000	0
585156	Crim Appeal-OthrCost	5,742	5,000	23	5,000	5,000	0
585157	Crim Appl Othr Litig	451	450	307	450	450	0
585161	Cap Murder-Investig	45,439	5,000	38,195	5,000	5,000	0
585162	Cap Murder-ExpertWit	306,486	5,500	150,628	5,500	5,500	0
585163	CapMurder Othr Litig	45,729	8,500	45,961	8,500	8,500	0
585581	Jury Costs	1,802	4,000	177	4,000	4,000	0
585582	Grand Jury Services	131,730	168,960	102,952	152,640	152,640	(16,320)
585583	Petit Jury Services	338,034	890,000	60,934	850,000	850,000	(40,000)
588261	Education	337,865	973,151	331,216	1,222,770	1,148,291	175,140
588281	Tuition C/room Train	72,351	140,963	76,053	142,565	142,565	1,602
588285	Parking	52	0	31	0	0	0
588291	Travel	190,620	377,874	256,302	775,945	763,945	386,071
588293	Travel-Taxable Meals	28,760	34,990	32,077	36,420	35,420	430
591002	Oper Tnsfer-Othr Fd	13,822,439	14,582,895	12,421,830	15,199,978	14,753,344	170,449
591003	Oper Tnsfer-Cap PF	36,803,094	28,806,164	26,405,650	28,806,164	60,659,385	31,853,221
591004	Oper Tnsfer-Self Ins	375,000	375,000	375,000	375,000	1,500,000	1,125,000

Operating Funds

Account Number	Account Description	2020 Expenditures	2021 Appropriated	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
592011	Grant Matching Funds	218,322	670,157	290,387	478,066	594,166	(75,991)
592021	Operating Sub-Grants	3,478,573	4,408,089	1,616,261	4,487,439	4,487,439	79,350
595051	Contingency Expense	0	0	0	10,000,000	20,000,000	20,000,000
595055	Undesignated	0	12,975,058	0	7,302,650	11,733,912	(1,241,146)
595056	Reserves	0	66,020,934	0	66,020,934	75,101,170	9,080,236
599911	Principal Payments	25,930,000	26,770,000	26,770,000	26,770,000	27,560,000	790,000
599921	Interest Payments	8,269,662	7,443,108	7,443,108	7,443,108	6,659,454	(783,654)
599935	Agent Coupon Fees	7,100	6,000	4,250	6,000	10,000	4,000
Totals - Salaries		365,558,473	406,224,707	351,273,139	420,947,545	425,731,037	19,506,330
Totals - Operating		190,306,147	295,263,059	170,540,451	310,583,498	371,474,553	76,211,494
Totals - Capital		0	0	0	84,572,496	0	0
Grand Total		555,864,620	701,487,766	521,813,589	816,103,539	797,205,590	95,717,824

Budget Hierarchy

10000 General Fund

County Judge

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	1,062,776	1,087,856	950,800	1,237,350	1,266,235	178,379
Materials & Supplies	9,074	12,274	9,364	11,502	11,502	(772)
Capital Outlay	0	0	0	1,470	0	0
Other	420	2,200	244	1,450	1,450	(750)
Travel - Education	17,301	36,500	5,005	36,500	36,500	0
Totals - Salaries	1,062,776	1,087,856	950,800	1,237,350	1,266,235	178,379
Totals - Operating	26,795	50,974	14,613	49,452	49,452	(1,522)
Totals - Capital	0	0	0	1,470	0	0
Grand Total	1,089,571	1,138,830	965,413	1,288,272	1,315,687	176,857

Comments

New Position(s)

1-Community Outreach Coordinator, Gr. 98, effective 11/1/2021

10000 General Fund

County Administrator

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	2,438,438	2,797,988	2,287,844	3,092,739	3,169,082	371,094
Materials & Supplies	21,688	23,730	17,840	27,755	27,755	4,025
Building Costs	5,199	5,040	4,881	5,500	5,500	460
Capital Outlay	0	0	0	27,579	0	0
Contracts	172	173	0	0	0	(173)
Other	14,738	32,200	12,675	30,200	30,200	(2,000)
Travel - Education	15,433	37,000	11,346	37,000	37,000	0
Operating - Debt Ser	0	20,000	16,537	20,000	20,000	0
Totals - Salaries	2,438,438	2,797,988	2,287,844	3,092,739	3,169,082	371,094
Totals - Operating	57,230	118,143	63,279	120,455	120,455	2,312
Totals - Capital	0	0	0	27,579	0	0
Grand Total	2,495,668	2,916,131	2,351,123	3,240,773	3,289,537	373,406

10000 General Fund

Non-Departmental

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	11,566,699	15,946,786	11,385,035	16,190,218	21,552,900	5,606,114
Materials & Supplies	229,510	237,136	231,084	207,613	221,233	(15,903)
Contracts	3,481,103	5,818,715	3,375,676	6,153,264	4,148,487	(1,670,228)
Other	965,174	1,497,333	940,853	1,522,233	1,647,756	150,423
Court Costs	0	28,000	132	28,000	28,000	0
Travel - Education	0	1,049	550	0	0	(1,049)
Operating - Debt Ser	48,672,877	118,310,051	36,985,804	122,330,219	177,882,939	59,572,888
Totals - Salaries	11,566,699	15,946,786	11,385,035	16,190,218	21,552,900	5,606,114
Totals - Operating	53,348,664	125,892,284	41,534,099	130,241,329	183,928,415	58,036,131
Totals - Capital	0	0	0	0	0	0
Grand Total	64,915,363	141,839,070	52,919,134	146,431,547	205,481,315	63,642,245

10000 General Fund

County Auditor

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	7,611,471	7,920,605	6,781,568	7,766,238	7,974,875	54,270
Materials & Supplies	65,543	73,863	58,380	73,613	73,613	(250)
Capital Outlay	0	0	0	11,760	0	0
Contracts	0	7,353	6,986	17,353	17,353	10,000
Other	38,100	48,200	40,178	45,300	45,300	(2,900)
Travel - Education	10,290	22,000	19,371	43,000	43,000	21,000
Totals - Salaries	7,611,471	7,920,605	6,781,568	7,766,238	7,974,875	54,270
Totals - Operating	113,933	151,416	124,915	179,266	179,266	27,850
Totals - Capital	0	0	0	11,760	0	0
Grand Total	7,725,404	8,072,021	6,906,482	7,957,264	8,154,141	82,120

10000 General Fund

Budget / Risk Mgmt

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	775,855	972,403	846,329	958,123	984,286	11,883
Materials & Supplies	4,258	2,984	2,863	3,596	3,596	612
Travel - Education	1,178	5,885	545	8,000	10,000	4,115
Totals - Salaries	775,855	972,403	846,329	958,123	984,286	11,883
Totals - Operating	5,435	8,869	3,408	11,596	13,596	4,727
Totals - Capital	0	0	0	0	0	0
Grand Total	781,291	981,272	849,737	969,719	997,882	16,610

10000 General Fund

Tax

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	14,840,081	15,101,075	13,011,068	14,836,321	15,212,558	111,483
Materials & Supplies	405,706	965,071	664,787	815,114	813,134	(151,937)
Building Costs	3,413	4,300	2,895	4,300	4,300	0
Capital Outlay	0	0	0	38,560	0	0
Contracts	33,000	66,177	62,875	66,177	66,177	0
Other	738,271	810,150	784,186	912,500	912,500	102,350
Court Costs	124	0	0	0	0	0
Travel - Education	20,513	53,485	39,312	67,000	67,000	13,515
Totals - Salaries	14,840,081	15,101,075	13,011,068	14,836,321	15,212,558	111,483
Totals - Operating	1,201,027	1,899,183	1,554,055	1,865,091	1,863,111	(36,072)
Totals - Capital	0	0	0	38,560	0	0
Grand Total	16,041,108	17,000,258	14,565,123	16,739,972	17,075,669	75,411

10000 General Fund

Elections

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	3,304,675	3,413,924	3,215,090	3,659,274	3,688,673	274,749
Materials & Supplies	916,589	1,109,825	944,564	1,593,107	1,593,107	483,282
Building Costs	47,705	58,463	58,444	60,900	60,900	2,437
Capital Outlay	0	0	0	1,265,415	0	0
Contracts	10,270	10,500	0	118,500	118,500	108,000
Other	3,341,036	3,488,805	3,189,034	4,310,943	4,310,943	822,138
Travel - Education	3,681	8,000	7,814	15,610	15,610	7,610
Totals - Salaries	3,304,675	3,413,924	3,215,090	3,659,274	3,688,673	274,749
Totals - Operating	4,319,281	4,675,593	4,199,857	6,099,060	6,099,060	1,423,467
Totals - Capital	0	0	0	1,265,415	0	0
Grand Total	7,623,956	8,089,517	7,414,946	11,023,749	9,787,733	1,698,216

Comments

New Position(s)

1-Elections Supplies Specialist, Gr. 16, effective 11/1/2021

1-Early Voting Specialist, I, Gr. 16, effective 11/1/2021

1-Elections Equipment Support Specialist, Gr. 16, effective 11/1/2021

10000 General Fund

Information Tech

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	25,073,116	27,371,313	23,540,351	27,914,529	28,434,201	1,062,888
Materials & Supplies	351,257	368,500	220,358	386,086	386,086	17,586
Building Costs	2,034,441	1,981,364	1,652,015	2,093,750	2,093,750	112,386
Capital Outlay	0	0	0	14,358,342	0	0
Contracts	2,216,990	2,927,799	2,183,283	2,514,634	2,514,634	(413,165)
Other	11,268,330	13,493,487	12,015,716	14,882,314	14,882,314	1,388,827
Travel - Education	95,322	228,246	88,112	246,851	246,851	18,605
Totals - Salaries	25,073,116	27,371,313	23,540,351	27,914,529	28,434,201	1,062,888
Totals - Operating	15,966,339	18,999,396	16,159,483	20,123,635	20,123,635	1,124,239
Totals - Capital	0	0	0	14,358,342	0	0
Grand Total	41,039,455	46,370,709	39,699,835	62,396,506	48,557,836	2,187,127

Comments

New Position(s)

1-Sr Customer Support Specialist, Gr. 87, effective 11/1/2021

1-Lead Customer Support Specialist, Gr. 88, effective 11/1/2021

10000 General Fund

Human Resources

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	3,116,884	3,231,221	2,791,371	3,305,503	3,391,696	160,475
Materials & Supplies	44,171	57,549	36,709	66,515	62,115	4,566
Capital Outlay	0	0	0	6,037	0	0
Contracts	160,105	234,405	134,890	316,980	316,980	82,575
Other	34,155	42,027	21,950	44,632	44,632	2,605
Travel - Education	7,014	25,000	1,624	30,277	30,277	5,277
Totals - Salaries	3,116,884	3,231,221	2,791,371	3,305,503	3,391,696	160,475
Totals - Operating	245,444	358,981	195,173	458,404	454,004	95,023
Totals - Capital	0	0	0	6,037	0	0
Grand Total	3,362,328	3,590,202	2,986,544	3,769,944	3,845,700	255,498

Comments

New Position(s)

1-Employee Relations Specialist, Gr. 73, effective 11/1/2021

10000 General Fund

Purchasing

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	2,393,109	2,464,599	1,964,108	2,517,651	2,587,857	123,258
Materials & Supplies	63,302	65,103	58,451	66,203	66,203	1,100
Capital Outlay	0	0	0	30,530	0	0
Other	3,900	13,331	5,686	11,831	11,831	(1,500)
Travel - Education	6,980	16,945	8,158	16,945	16,945	0
Totals - Salaries	2,393,109	2,464,599	1,964,108	2,517,651	2,587,857	123,258
Totals - Operating	74,182	95,379	72,295	94,979	94,979	(400)
Totals - Capital	0	0	0	30,530	0	0
Grand Total	2,467,292	2,559,978	2,036,404	2,643,160	2,682,836	122,858

Comments

New Position(s)

1-Senior Buyer, Gr. 72, effective 10/1/2021

10000 General Fund

Facilities

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	4,056,232	4,302,315	3,599,225	4,407,887	4,514,130	211,815
Materials & Supplies	568,149	666,138	585,232	708,449	708,449	42,311
Building Costs	106,936	121,100	98,909	124,826	124,826	3,726
Capital Outlay	0	0	0	300,000	0	0
Contracts	2,113	60,000	4,788	60,000	60,000	0
Other	173,808	250,414	196,412	299,629	299,629	49,215
Travel - Education	26,488	63,000	20,916	65,000	65,000	2,000
Totals - Salaries	4,056,232	4,302,315	3,599,225	4,407,887	4,514,130	211,815
Totals - Operating	877,493	1,160,652	906,256	1,257,904	1,257,904	97,252
Totals - Capital	0	0	0	300,000	0	0
Grand Total	4,933,725	5,462,967	4,505,482	5,965,791	5,772,034	309,067

Comments

New Position(s)

1-Operations Manager, Gr. 74, effective 11/1/2021

1-Secretary, V, Gr. 16, effective 11/1/2021

10000 General Fund

Sheriff Admin

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	46,644,605	50,157,600	43,562,432	53,223,555	53,044,815	2,887,215
Materials & Supplies	866,776	854,770	709,361	1,094,659	993,399	138,629
Building Costs	284,079	308,012	244,149	318,562	313,012	5,000
Capital Outlay	0	0	0	869,395	0	0
Contracts	262,723	296,500	157,637	447,042	435,000	138,500
Other	1,195,957	1,293,469	1,206,034	1,460,736	1,386,456	92,987
Court Costs	49,180	70,000	61,035	86,525	75,000	5,000
Travel - Education	222,994	375,170	304,557	785,700	767,700	392,530
Operating - Debt Ser	428,056	505,818	152,185	503,537	503,537	(2,281)
Totals - Salaries	46,644,605	50,157,600	43,562,432	53,223,555	53,044,815	2,887,215
Totals - Operating	3,309,766	3,703,739	2,834,958	4,696,761	4,474,104	770,365
Totals - Capital	0	0	0	869,395	0	0
Grand Total	49,954,370	53,861,339	46,397,391	58,789,711	57,518,919	3,657,580

Comments

New Position(s)

1-Project Manager, Gr. 90, effective 10/1/2021

1-Lead Customer Care Specialist, Gr. 89, effective 10/1/2021

2-Senior Application Support Administrator, Gr. 88, effective 10/1/2021

5-Deputy Sheriff (Juvenile), Gr. 53, effective 11/1/2021

5-Deputy Sheriff (Video Magistration Bailiff), Gr. 53, effective 11/1/2021

3-Deputy Sheriff (Bailiff-485th Court), Gr. 53, effective 12/1/2021

10000 General Fund

Sheriff Confinement

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	69,947,103	87,009,970	77,898,787	93,211,142	87,792,262	782,292
Materials & Supplies	722,691	796,570	671,978	883,070	812,570	16,000
Building Costs	55,318	58,854	48,837	195,360	195,360	136,506
Capital Outlay	0	0	0	388,200	0	0
Contracts	9,034,926	10,821,233	10,821,232	11,102,562	11,862,377	1,041,144
Other	73,588	81,000	54,929	85,500	81,000	0
Court Costs	1,000	2,000	1,000	2,000	2,000	0
Travel - Education	8,801	19,000	9,827	21,000	19,000	0
Totals - Salaries	69,947,103	87,009,970	77,898,787	93,211,142	87,792,262	782,292
Totals - Operating	9,896,323	11,778,657	11,607,803	12,289,492	12,972,307	1,193,650
Totals - Capital	0	0	0	388,200	0	0
Grand Total	79,843,426	98,788,627	89,506,590	105,888,834	100,764,569	1,975,942

10000 General Fund

Constable Pct 1

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	1,341,861	1,363,803	1,195,395	1,388,113	1,430,446	66,643
Materials & Supplies	12,427	10,906	10,094	17,032	17,032	6,126
Other	23,757	30,016	17,607	31,000	31,000	984
Travel - Education	4,259	4,000	3,561	7,000	6,000	2,000
Totals - Salaries	1,341,861	1,363,803	1,195,395	1,388,113	1,430,446	66,643
Totals - Operating	40,443	44,922	31,262	55,032	54,032	9,110
Totals - Capital	0	0	0	0	0	0
Grand Total	1,382,304	1,408,725	1,226,657	1,443,145	1,484,478	75,753

10000 General Fund

Constable Pct 2

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	1,294,788	1,423,072	1,171,702	1,359,428	1,331,780	(91,292)
Materials & Supplies	10,495	12,538	11,749	18,298	18,742	6,204
Capital Outlay	0	0	0	8,780	0	0
Other	26,863	28,045	22,115	29,045	29,045	1,000
Travel - Education	3,212	2,000	1,668	2,000	2,000	0
Totals - Salaries	1,294,788	1,423,072	1,171,702	1,359,428	1,331,780	(91,292)
Totals - Operating	40,570	42,583	35,532	49,343	49,787	7,204
Totals - Capital	0	0	0	8,780	0	0
Grand Total	1,335,358	1,465,655	1,207,233	1,417,551	1,381,567	(84,088)

10000 General Fund

Constable Pct 3

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	1,456,985	1,542,117	1,383,552	1,551,325	1,600,166	58,049
Materials & Supplies	13,854	22,450	18,682	27,810	28,225	5,775
Capital Outlay	0	0	0	5,400	0	0
Contracts	0	339	339	339	339	0
Other	26,348	30,000	25,948	30,000	30,000	0
Travel - Education	1,952	5,200	1,906	6,200	6,200	1,000
Totals - Salaries	1,456,985	1,542,117	1,383,552	1,551,325	1,600,166	58,049
Totals - Operating	42,154	57,989	46,876	64,349	64,764	6,775
Totals - Capital	0	0	0	5,400	0	0
Grand Total	1,499,139	1,600,106	1,430,428	1,621,074	1,664,930	64,824

10000 General Fund

Constable Pct 4

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	1,096,779	1,152,861	1,023,197	1,148,802	1,182,840	29,979
Materials & Supplies	10,195	11,853	8,971	17,273	17,273	5,420
Other	25,088	26,000	23,630	26,000	26,000	0
Travel - Education	1,475	2,000	1,794	3,000	3,000	1,000
Totals - Salaries	1,096,779	1,152,861	1,023,197	1,148,802	1,182,840	29,979
Totals - Operating	36,759	39,853	34,395	46,273	46,273	6,420
Totals - Capital	0	0	0	0	0	0
Grand Total	1,133,538	1,192,714	1,057,592	1,195,075	1,229,113	36,399

10000 General Fund

Constable Pct 5

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	953,828	972,524	827,211	1,050,669	1,063,663	91,139
Materials & Supplies	3,985	6,888	4,911	17,703	13,612	6,724
Other	13,222	20,000	11,683	20,000	20,000	0
Travel - Education	95	2,000	1,592	3,000	3,000	1,000
Totals - Salaries	953,828	972,524	827,211	1,050,669	1,063,663	91,139
Totals - Operating	17,303	28,888	18,186	40,703	36,612	7,724
Totals - Capital	0	0	0	0	0	0
Grand Total	971,131	1,001,412	845,398	1,091,372	1,100,275	98,863

Comments

New Position(s)

1-Deputy Constable (Bailiff), Gr. 53, effective 11/1/2021

10000 General Fund

Constable Pct 6

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	970,692	1,003,888	888,235	1,008,036	1,039,287	35,399
Materials & Supplies	8,078	8,790	4,330	14,480	14,480	5,690
Other	21,905	22,500	20,469	22,500	22,500	0
Travel - Education	55	2,000	1,204	2,000	2,000	0
Totals - Salaries	970,692	1,003,888	888,235	1,008,036	1,039,287	35,399
Totals - Operating	30,038	33,290	26,003	38,980	38,980	5,690
Totals - Capital	0	0	0	0	0	0
Grand Total	1,000,730	1,037,178	914,238	1,047,016	1,078,267	41,089

10000 General Fund

Constable Pct 7

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	1,387,910	1,483,153	1,269,817	1,469,355	1,512,789	29,636
Materials & Supplies	9,225	11,665	8,441	20,381	20,620	8,955
Capital Outlay	0	0	0	50,882	0	0
Other	36,530	36,000	19,662	37,000	36,000	0
Travel - Education	337	2,000	300	5,000	5,000	3,000
Totals - Salaries	1,387,910	1,483,153	1,269,817	1,469,355	1,512,789	29,636
Totals - Operating	46,092	49,665	28,403	62,381	61,620	11,955
Totals - Capital	0	0	0	50,882	0	0
Grand Total	1,434,002	1,532,818	1,298,220	1,582,618	1,574,409	41,591

10000 General Fund

Constable Pct 8

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	1,246,267	1,341,339	1,105,395	1,373,018	1,378,260	36,921
Materials & Supplies	5,600	9,088	8,812	23,700	21,186	12,098
Capital Outlay	0	0	0	54,800	0	0
Other	23,720	31,500	23,316	41,000	35,000	3,500
Travel - Education	976	2,000	1,993	8,000	5,000	3,000
Totals - Salaries	1,246,267	1,341,339	1,105,395	1,373,018	1,378,260	36,921
Totals - Operating	30,296	42,588	34,121	72,700	61,186	18,598
Totals - Capital	0	0	0	54,800	0	0
Grand Total	1,276,563	1,383,927	1,139,515	1,500,518	1,439,446	55,519

10000 General Fund

Medical Examiner

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	7,603,824	7,954,991	6,689,832	8,271,214	8,699,942	744,951
Materials & Supplies	492,138	549,985	484,877	585,275	555,275	5,290
Capital Outlay	0	0	0	658,305	0	0
Contracts	1,423,138	1,460,635	1,445,742	120,000	4,100,000	2,639,365
Other	973,324	1,106,750	960,807	1,188,750	1,178,750	72,000
Court Costs	224	500	331	500	500	0
Travel - Education	28,115	55,000	13,690	55,000	55,000	0
Totals - Salaries	7,603,824	7,954,991	6,689,832	8,271,214	8,699,942	744,951
Totals - Operating	2,916,940	3,172,870	2,905,447	1,949,525	5,889,525	2,716,655
Totals - Capital	0	0	0	658,305	0	0
Grand Total	10,520,764	11,127,861	9,595,279	10,879,044	14,589,467	3,461,606

Comments

New Position(s)

1-Chief Medical Examiner, Gr. 98, effective 10/1/2021

1-Deputy Chief Medical Examiner, Gr. 98, effective 10/1/2021

On 8/24/2021, Commissioners Court approved (7) Deputy Medical Examiner positions, Gr. 98, effective 10/1/2021

New Programs = Funding for Tarrant County Medical Examiner's organizational changes

10000 General Fund

Fire Marshal

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	441,768	433,498	379,748	438,622	453,716	20,218
Materials & Supplies	8,362	7,271	3,054	7,271	7,271	0
Other	8,354	12,050	10,465	12,050	12,050	0
Court Costs	92	300	0	300	300	0
Travel - Education	520	4,500	1,077	4,500	4,500	0
Totals - Salaries	441,768	433,498	379,748	438,622	453,716	20,218
Totals - Operating	17,328	24,121	14,596	24,121	24,121	0
Totals - Capital	0	0	0	0	0	0
Grand Total	459,096	457,619	394,344	462,743	477,837	20,218

10000 General Fund

CSCD

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	0	0	0	77,721	0	0
Materials & Supplies	594	3,000	0	3,000	3,000	0
Capital Outlay	0	0	0	24,452	0	0
Contracts	0	44,118	0	0	0	(44,118)
Operating - Debt Ser	2,077,656	3,200,000	2,216,676	3,767,083	3,767,083	567,083
Totals - Salaries	0	0	0	77,721	0	0
Totals - Operating	2,078,250	3,247,118	2,216,676	3,770,083	3,770,083	522,965
Totals - Capital	0	0	0	24,452	0	0
Grand Total	2,078,250	3,247,118	2,216,676	3,872,256	3,770,083	522,965

10000 General Fund

Juvenile Services

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	17,343,564	18,867,327	16,432,623	19,312,595	20,343,794	1,476,467
Materials & Supplies	504,232	638,846	525,079	678,623	671,168	32,322
Building Costs	49,816	52,179	43,482	52,179	52,179	0
Capital Outlay	0	0	0	41,631	0	0
Contracts	1,116,955	1,552,413	1,484,269	2,093,935	2,093,935	541,522
Other	65,070	146,400	100,712	108,900	108,900	(37,500)
Travel - Education	11,012	42,756	13,673	47,706	43,756	1,000
Operating - Debt Ser	3,270,020	4,178,718	1,486,474	4,221,645	4,221,645	42,927
Totals - Salaries	17,343,564	18,867,327	16,432,623	19,312,595	20,343,794	1,476,467
Totals - Operating	5,017,104	6,611,312	3,653,689	7,202,988	7,191,583	580,271
Totals - Capital	0	0	0	41,631	0	0
Grand Total	22,360,669	25,478,639	20,086,312	26,557,214	27,535,377	2,056,738

Comments

New Position(s)

1-Receptionist (New Court Building), Gr. 13, effective 3/1/2022

2-Console Control Officer, Gr. 16, effective 11/1/2021

1-Nurse, I, LVN, Gr. 16, effective 11/1/2021

3-Security Control Officer, Gr. 16, effective 11/1/2021

10000 General Fund

Buildings

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	5,550,134	5,912,578	5,138,684	6,001,432	6,143,847	231,269
Materials & Supplies	236,162	279,621	207,822	281,871	281,871	2,250
Building Costs	16,543,275	18,754,872	15,908,729	19,131,651	19,427,208	672,336
Capital Outlay	0	0	0	60,267,042	0	0
Contracts	962,183	305,500	304,402	194,000	194,000	(111,500)
Other	545,321	659,435	614,066	641,889	641,889	(17,546)
Totals - Salaries	5,550,134	5,912,578	5,138,684	6,001,432	6,143,847	231,269
Totals - Operating	18,286,940	19,999,428	17,035,018	20,249,411	20,544,968	545,540
Totals - Capital	0	0	0	60,267,042	0	0
Grand Total	23,837,074	25,912,006	22,173,702	86,517,885	26,688,815	776,809

Comments

New Position(s)

1-Building Engineer, III, Gr. 29, effective 11/1/2021

10000 General Fund

17th District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	338,173	300,684	265,454	299,707	306,851	6,167
Materials & Supplies	4,529	4,634	3,905	5,018	4,168	(466)
Court Costs	1,407	1,174	674	500	500	(674)
Travel - Education	1,094	3,000	529	3,500	3,000	0
Totals - Salaries	338,173	300,684	265,454	299,707	306,851	6,167
Totals - Operating	7,030	8,808	5,108	9,018	7,668	(1,140)
Totals - Capital	0	0	0	0	0	0
Grand Total	345,203	309,492	270,562	308,725	314,519	5,027

10000 General Fund

48th District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	296,143	301,670	267,532	300,681	307,903	6,233
Materials & Supplies	2,557	3,325	2,803	3,575	3,575	250
Court Costs	220	500	0	500	500	0
Travel - Education	0	3,000	0	3,500	3,000	0
Totals - Salaries	296,143	301,670	267,532	300,681	307,903	6,233
Totals - Operating	2,777	6,825	2,803	7,575	7,075	250
Totals - Capital	0	0	0	0	0	0
Grand Total	298,920	308,495	270,335	308,256	314,978	6,483

10000 General Fund

67th District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	310,357	299,070	265,429	298,092	305,237	6,167
Materials & Supplies	1,805	3,300	512	3,300	3,300	0
Court Costs	0	250	0	500	250	0
Travel - Education	0	3,000	1,492	3,000	3,000	0
Totals - Salaries	310,357	299,070	265,429	298,092	305,237	6,167
Totals - Operating	1,805	6,550	2,004	6,800	6,550	0
Totals - Capital	0	0	0	0	0	0
Grand Total	312,162	305,620	267,433	304,892	311,787	6,167

10000 General Fund

96th District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	273,613	300,798	266,860	299,812	307,009	6,211
Materials & Supplies	2,023	2,900	1,891	2,900	2,900	0
Court Costs	0	500	0	500	500	0
Travel - Education	427	3,000	65	5,438	3,000	0
Totals - Salaries	273,613	300,798	266,860	299,812	307,009	6,211
Totals - Operating	2,450	6,400	1,956	8,838	6,400	0
Totals - Capital	0	0	0	0	0	0
Grand Total	276,063	307,198	268,815	308,650	313,409	6,211

10000 General Fund

141st District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	293,751	299,072	265,643	298,092	305,250	6,178
Materials & Supplies	1,706	2,850	2,270	2,850	2,850	0
Court Costs	0	250	250	0	0	(250)
Travel - Education	230	2,750	264	3,000	3,000	250
Totals - Salaries	293,751	299,072	265,643	298,092	305,250	6,178
Totals - Operating	1,935	5,850	2,784	5,850	5,850	0
Totals - Capital	0	0	0	0	0	0
Grand Total	295,687	304,922	268,427	303,942	311,100	6,178

10000 General Fund

153rd District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	304,794	311,508	275,450	310,487	317,972	6,464
Materials & Supplies	1,264	2,850	124	2,850	2,850	0
Court Costs	290	500	0	500	500	0
Travel - Education	0	3,000	0	3,000	3,000	0
Totals - Salaries	304,794	311,508	275,450	310,487	317,972	6,464
Totals - Operating	1,554	6,350	124	6,350	6,350	0
Totals - Capital	0	0	0	0	0	0
Grand Total	306,348	317,858	275,574	316,837	324,322	6,464

10000 General Fund

236th District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	295,846	302,412	267,296	301,427	308,624	6,212
Materials & Supplies	1,543	4,492	2,721	5,792	4,492	0
Court Costs	810	4,000	0	4,000	4,000	0
Travel - Education	789	3,000	90	3,000	3,000	0
Totals - Salaries	295,846	302,412	267,296	301,427	308,624	6,212
Totals - Operating	3,142	11,492	2,811	12,792	11,492	0
Totals - Capital	0	0	0	0	0	0
Grand Total	298,989	313,904	270,108	314,219	320,116	6,212

10000 General Fund

342nd District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	298,279	303,085	268,115	303,170	310,419	7,334
Materials & Supplies	3,573	2,750	2,111	3,950	2,850	100
Court Costs	0	500	0	500	500	0
Travel - Education	90	3,000	0	3,500	3,000	0
Totals - Salaries	298,279	303,085	268,115	303,170	310,419	7,334
Totals - Operating	3,663	6,250	2,111	7,950	6,350	100
Totals - Capital	0	0	0	0	0	0
Grand Total	301,942	309,335	270,226	311,120	316,769	7,434

10000 General Fund

348th District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	270,390	298,156	243,485	298,864	305,983	7,827
Materials & Supplies	2,529	2,700	2,365	2,700	2,700	0
Court Costs	0	500	0	500	500	0
Travel - Education	1,278	3,000	264	3,000	3,000	0
Totals - Salaries	270,390	298,156	243,485	298,864	305,983	7,827
Totals - Operating	3,807	6,200	2,629	6,200	6,200	0
Totals - Capital	0	0	0	0	0	0
Grand Total	274,197	304,356	246,114	305,064	312,183	7,827

10000 General Fund

352nd District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	315,583	298,531	265,500	297,554	304,698	6,167
Materials & Supplies	2,290	2,550	1,261	2,550	2,550	0
Court Costs	170	500	0	500	500	0
Travel - Education	0	3,000	275	3,500	3,000	0
Totals - Salaries	315,583	298,531	265,500	297,554	304,698	6,167
Totals - Operating	2,460	6,050	1,536	6,550	6,050	0
Totals - Capital	0	0	0	0	0	0
Grand Total	318,043	304,581	267,035	304,104	310,748	6,167

10000 General Fund

CDC 1

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	390,933	399,382	354,834	400,648	410,893	11,511
Materials & Supplies	2,574	2,950	691	2,920	2,920	(30)
Court Costs	1,410,122	2,009,200	978,300	2,009,200	2,009,200	0
Travel - Education	240	3,000	825	3,000	3,000	0
Totals - Salaries	390,933	399,382	354,834	400,648	410,893	11,511
Totals - Operating	1,412,936	2,015,150	979,816	2,015,120	2,015,120	(30)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,803,869	2,414,532	1,334,649	2,415,768	2,426,013	11,481

10000 General Fund

CDC 2

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	402,912	409,053	401,486	511,863	525,630	116,577
Materials & Supplies	2,311	2,800	1,053	2,800	2,800	0
Court Costs	1,101,934	1,511,500	665,891	1,511,500	1,511,500	0
Travel - Education	90	3,000	65	3,000	3,000	0
Totals - Salaries	402,912	409,053	401,486	511,863	525,630	116,577
Totals - Operating	1,104,335	1,517,300	667,009	1,517,300	1,517,300	0
Totals - Capital	0	0	0	0	0	0
Grand Total	1,507,247	1,926,353	1,068,495	2,029,163	2,042,930	116,577

10000 General Fund

CDC 3

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	395,254	402,185	356,870	403,674	414,132	11,947
Materials & Supplies	2,396	2,800	2,369	2,800	2,800	0
Court Costs	1,239,382	1,609,650	834,597	1,609,650	1,609,650	0
Travel - Education	0	3,000	460	3,000	3,000	0
Totals - Salaries	395,254	402,185	356,870	403,674	414,132	11,947
Totals - Operating	1,241,777	1,615,450	837,426	1,615,450	1,615,450	0
Totals - Capital	0	0	0	0	0	0
Grand Total	1,637,032	2,017,635	1,194,296	2,019,124	2,029,582	11,947

10000 General Fund

CDC 4

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	408,347	413,447	364,036	406,774	417,274	3,827
Materials & Supplies	2,029	2,800	2,269	2,800	2,800	0
Court Costs	1,111,014	1,526,200	832,644	1,526,200	1,526,200	0
Travel - Education	150	3,000	1,078	3,000	3,000	0
Totals - Salaries	408,347	413,447	364,036	406,774	417,274	3,827
Totals - Operating	1,113,193	1,532,000	835,990	1,532,000	1,532,000	0
Totals - Capital	0	0	0	0	0	0
Grand Total	1,521,540	1,945,447	1,200,026	1,938,774	1,949,274	3,827

10000 General Fund

213th District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	495,108	505,541	454,562	505,297	518,781	13,240
Materials & Supplies	3,109	3,050	1,365	3,050	3,050	0
Court Costs	1,778,522	1,897,750	1,499,857	1,897,750	1,897,750	0
Travel - Education	90	3,000	430	3,000	3,000	0
Totals - Salaries	495,108	505,541	454,562	505,297	518,781	13,240
Totals - Operating	1,781,722	1,903,800	1,501,652	1,903,800	1,903,800	0
Totals - Capital	0	0	0	0	0	0
Grand Total	2,276,829	2,409,341	1,956,215	2,409,097	2,422,581	13,240

10000 General Fund

297th District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	294,680	300,594	268,532	299,604	306,827	6,233
Materials & Supplies	2,353	3,150	2,549	3,150	3,150	0
Court Costs	1,016,742	1,680,150	806,669	1,680,150	1,680,150	0
Travel - Education	390	3,000	354	3,000	3,000	0
Totals - Salaries	294,680	300,594	268,532	299,604	306,827	6,233
Totals - Operating	1,019,485	1,686,300	809,573	1,686,300	1,686,300	0
Totals - Capital	0	0	0	0	0	0
Grand Total	1,314,165	1,986,894	1,078,105	1,985,904	1,993,127	6,233

10000 General Fund

371st District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	487,014	493,798	471,626	511,166	531,768	37,970
Materials & Supplies	1,661	3,750	2,739	3,850	3,750	0
Court Costs	1,677,345	1,833,400	1,757,823	1,833,400	1,833,400	0
Travel - Education	3,222	3,000	480	3,000	3,000	0
Totals - Salaries	487,014	493,798	471,626	511,166	531,768	37,970
Totals - Operating	1,682,229	1,840,150	1,761,042	1,840,250	1,840,150	0
Totals - Capital	0	0	0	0	0	0
Grand Total	2,169,243	2,333,948	2,232,668	2,351,416	2,371,918	37,970

10000 General Fund

372nd District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	424,876	427,876	377,167	425,478	436,368	8,492
Materials & Supplies	2,083	2,650	1,474	2,800	2,800	150
Court Costs	1,626,877	1,667,650	904,949	1,667,650	1,667,650	0
Travel - Education	305	3,000	1,264	3,000	3,000	0
Totals - Salaries	424,876	427,876	377,167	425,478	436,368	8,492
Totals - Operating	1,629,265	1,673,300	907,688	1,673,450	1,673,450	150
Totals - Capital	0	0	0	0	0	0
Grand Total	2,054,141	2,101,176	1,284,855	2,098,928	2,109,818	8,642

10000 General Fund

396th District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	367,792	404,783	460,214	514,746	528,591	123,808
Materials & Supplies	2,739	2,485	2,057	3,300	3,300	815
Court Costs	2,457,372	2,121,650	888,933	2,121,650	2,121,650	0
Travel - Education	340	3,565	3,565	3,000	3,000	(565)
Totals - Salaries	367,792	404,783	460,214	514,746	528,591	123,808
Totals - Operating	2,460,451	2,127,700	894,555	2,127,950	2,127,950	250
Totals - Capital	0	0	0	0	0	0
Grand Total	2,828,243	2,532,483	1,354,769	2,642,696	2,656,541	124,058

10000 General Fund

432nd District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	398,462	402,981	361,345	404,379	414,849	11,868
Materials & Supplies	2,759	3,400	695	3,400	3,400	0
Court Costs	1,230,859	1,995,000	1,157,692	1,995,000	1,995,000	0
Travel - Education	90	3,000	0	3,000	3,000	0
Totals - Salaries	398,462	402,981	361,345	404,379	414,849	11,868
Totals - Operating	1,233,708	2,001,400	1,158,388	2,001,400	2,001,400	0
Totals - Capital	0	0	0	0	0	0
Grand Total	1,632,169	2,404,381	1,519,733	2,405,779	2,416,249	11,868

10000 General Fund

485th District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	0	0	0	254,103	254,103	254,103
Materials & Supplies	0	0	0	10,000	10,000	10,000
Court Costs	0	0	0	2,000,000	2,000,000	2,000,000
Travel - Education	0	0	0	3,000	3,000	3,000
Totals - Salaries	0	0	0	254,103	254,103	254,103
Totals - Operating	0	0	0	2,013,000	2,013,000	2,013,000
Totals - Capital	0	0	0	0	0	0
Grand Total	0	0	0	2,267,103	2,267,103	2,267,103

Comments

New Position(s)

1-Judge, Gr. 97, effective 12/1/2021

1-Court Reporter, Gr. 98, effective 12/1/2021

1-Court Coordinator, Gr. 40, effective 12/1/2021

10000 General Fund

Magistrate Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	1,857,331	1,886,564	1,720,271	2,187,650	2,306,239	419,675
Materials & Supplies	11,612	14,750	3,967	15,500	14,750	0
Capital Outlay	0	0	0	8,500	0	0
Contracts	5,555	50,000	4,234	50,000	50,000	0
Other	84,640	81,269	78,537	81,269	81,269	0
Court Costs	6,284	20,000	16,610	20,000	20,000	0
Travel - Education	1,363	4,000	1,710	12,500	4,000	0
Totals - Salaries	1,857,331	1,886,564	1,720,271	2,187,650	2,306,239	419,675
Totals - Operating	109,454	170,019	105,059	179,269	170,019	0
Totals - Capital	0	0	0	8,500	0	0
Grand Total	1,966,785	2,056,583	1,825,330	2,375,419	2,476,258	419,675

Comments

New Position(s)
2-Magistrate, Gr. 97, effective 11/1/2021

10000 General Fund

231st District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	533,792	497,510	437,385	489,822	496,967	(543)
Materials & Supplies	2,692	2,622	1,824	2,622	2,622	0
Other	1,641	0	0	0	0	0
Court Costs	228,165	437,000	270,186	542,000	606,189	169,189
Travel - Education	324	3,500	2,795	3,500	3,500	0
Totals - Salaries	533,792	497,510	437,385	489,822	496,967	(543)
Totals - Operating	232,822	443,122	274,804	548,122	612,311	169,189
Totals - Capital	0	0	0	0	0	0
Grand Total	766,614	940,632	712,189	1,037,944	1,109,278	168,646

10000 General Fund

233rd District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	839,263	1,174,088	941,453	1,171,246	1,186,943	12,855
Materials & Supplies	1,639	2,870	2,027	4,312	3,562	692
Contracts	0	15,000	15,000	15,000	15,000	0
Court Costs	192,934	311,500	281,362	236,500	574,879	263,379
Travel - Education	55	3,500	3,196	3,500	3,500	0
Totals - Salaries	839,263	1,174,088	941,453	1,171,246	1,186,943	12,855
Totals - Operating	194,628	332,870	301,584	259,312	596,941	264,071
Totals - Capital	0	0	0	0	0	0
Grand Total	1,033,891	1,506,958	1,243,037	1,430,558	1,783,884	276,926

10000 General Fund

322nd District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	490,044	494,096	438,931	492,411	499,634	5,538
Materials & Supplies	4,274	3,935	3,931	3,925	3,925	(10)
Court Costs	243,758	440,000	407,208	528,000	554,190	114,190
Travel - Education	490	3,490	2,762	3,500	3,500	10
Totals - Salaries	490,044	494,096	438,931	492,411	499,634	5,538
Totals - Operating	248,522	447,425	413,901	535,425	561,615	114,190
Totals - Capital	0	0	0	0	0	0
Grand Total	738,566	941,521	852,832	1,027,836	1,061,249	119,728

10000 General Fund

323rd District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	890,107	759,721	674,401	826,249	766,142	6,421
Materials & Supplies	1,774	3,125	1,941	10,575	5,875	2,750
Contracts	15,000	0	0	0	0	0
Court Costs	2,247,455	1,741,000	1,103,436	2,168,000	1,747,000	6,000
Travel - Education	3,867	3,500	65	5,000	3,500	0
Totals - Salaries	890,107	759,721	674,401	826,249	766,142	6,421
Totals - Operating	2,268,096	1,747,625	1,105,442	2,183,575	1,756,375	8,750
Totals - Capital	0	0	0	0	0	0
Grand Total	3,158,203	2,507,346	1,779,843	3,009,824	2,522,517	15,171

10000 General Fund

324th District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	597,424	595,048	529,120	593,036	602,916	7,868
Materials & Supplies	3,560	3,370	3,142	3,370	3,370	0
Court Costs	147,262	379,000	339,744	381,000	548,690	169,690
Travel - Education	150	3,500	1,931	3,500	3,500	0
Totals - Salaries	597,424	595,048	529,120	593,036	602,916	7,868
Totals - Operating	150,972	385,870	344,817	387,870	555,560	169,690
Totals - Capital	0	0	0	0	0	0
Grand Total	748,397	980,918	873,937	980,906	1,158,476	177,558

10000 General Fund

325th District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	506,255	511,165	453,715	509,417	517,149	5,984
Materials & Supplies	3,429	3,661	3,475	5,063	3,563	(98)
Court Costs	234,207	390,000	350,657	525,000	559,190	169,190
Travel - Education	199	2,900	2,897	3,500	3,500	600
Totals - Salaries	506,255	511,165	453,715	509,417	517,149	5,984
Totals - Operating	237,835	396,561	357,029	533,563	566,253	169,692
Totals - Capital	0	0	0	0	0	0
Grand Total	744,091	907,726	810,744	1,042,980	1,083,402	175,676

10000 General Fund

360th District Court

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	488,255	491,496	436,476	488,979	496,098	4,602
Materials & Supplies	1,611	3,595	2,487	2,805	2,805	(790)
Court Costs	180,185	499,696	458,742	421,696	760,076	260,380
Travel - Education	90	2,700	1,089	3,500	3,500	800
Totals - Salaries	488,255	491,496	436,476	488,979	496,098	4,602
Totals - Operating	181,886	505,991	462,317	428,001	766,381	260,390
Totals - Capital	0	0	0	0	0	0
Grand Total	670,141	997,487	898,793	916,980	1,262,479	264,992

10000 General Fund

Special Judges

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	91,421	0	0	0	0	0
Contracts	188,012	266,897	177,001	266,897	266,897	0
Other	0	1,500	0	1,500	1,500	0
Travel - Education	7,928	15,000	2,741	15,000	15,000	0
Totals - Salaries	91,421	0	0	0	0	0
Totals - Operating	195,940	283,397	179,742	283,397	283,397	0
Totals - Capital	0	0	0	0	0	0
Grand Total	287,361	283,397	179,742	283,397	283,397	0

10000 General Fund

Crim Crt Admin

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	3,741,269	4,044,552	3,653,089	4,657,863	4,134,228	89,676
Materials & Supplies	36,823	38,000	35,103	40,150	38,000	0
Capital Outlay	0	0	0	20,000	0	0
Other	865	6,000	330	6,000	6,000	0
Travel - Education	8,175	17,000	10,169	25,000	19,000	2,000
Operating - Debt Ser	0	0	0	83,000	83,000	83,000
Totals - Salaries	3,741,269	4,044,552	3,653,089	4,657,863	4,134,228	89,676
Totals - Operating	45,863	61,000	45,602	154,150	146,000	85,000
Totals - Capital	0	0	0	20,000	0	0
Grand Total	3,787,132	4,105,552	3,698,691	4,832,013	4,280,228	174,676

10000 General Fund

Grand Jury

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	215,399	220,027	195,587	218,445	225,153	5,126
Materials & Supplies	976	1,000	741	1,000	1,000	0
Totals - Salaries	215,399	220,027	195,587	218,445	225,153	5,126
Totals - Operating	976	1,000	741	1,000	1,000	0
Totals - Capital	0	0	0	0	0	0
Grand Total	216,375	221,027	196,328	219,445	226,153	5,126

10000 General Fund

Criminal Atty Appt

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	328,496	339,172	305,142	410,788	357,141	17,969
Materials & Supplies	7,482	4,550	3,990	4,550	4,550	0
Capital Outlay	0	0	0	600	0	0
Court Costs	60,832	61,400	20,845	61,400	61,400	0
Travel - Education	865	900	129	1,200	900	0
Totals - Salaries	328,496	339,172	305,142	410,788	357,141	17,969
Totals - Operating	69,178	66,850	24,964	67,150	66,850	0
Totals - Capital	0	0	0	600	0	0
Grand Total	397,675	406,022	330,106	478,538	423,991	17,969

10000 General Fund

Crim Mental Hlth Crt

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	752,392	788,704	693,219	789,986	808,006	19,302
Materials & Supplies	437	500	472	23,620	23,120	22,620
Contracts	0	17,500	17,280	17,500	17,500	0
Court Costs	105,139	74,000	55,266	74,000	74,000	0
Travel - Education	0	3,000	78	5,000	3,000	0
Operating - Debt Ser	6,427	0	0	0	0	0
Totals - Salaries	752,392	788,704	693,219	789,986	808,006	19,302
Totals - Operating	112,002	95,000	73,096	120,120	117,620	22,620
Totals - Capital	0	0	0	0	0	0
Grand Total	864,394	883,704	766,315	910,106	925,626	41,922

10000 General Fund

Cnty Court at Law 1

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	628,416	639,909	562,425	637,066	647,669	7,760
Materials & Supplies	1,094	2,300	1,340	2,300	2,300	0
Other	6,189	7,707	2,708	7,707	7,707	0
Court Costs	0	250	0	250	250	0
Travel - Education	935	3,000	1,839	3,000	3,000	0
Totals - Salaries	628,416	639,909	562,425	637,066	647,669	7,760
Totals - Operating	8,218	13,257	5,887	13,257	13,257	0
Totals - Capital	0	0	0	0	0	0
Grand Total	636,634	653,166	568,312	650,323	660,926	7,760

10000 General Fund

Cnty Court at Law 2

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	630,010	639,774	586,024	633,499	640,320	546
Materials & Supplies	2,138	2,100	1,846	2,100	2,100	0
Other	4,642	7,707	3,481	7,707	7,707	0
Court Costs	0	250	0	250	250	0
Travel - Education	240	3,000	858	3,000	3,000	0
Totals - Salaries	630,010	639,774	586,024	633,499	640,320	546
Totals - Operating	7,020	13,057	6,185	13,057	13,057	0
Totals - Capital	0	0	0	0	0	0
Grand Total	637,030	652,831	592,209	646,556	653,377	546

10000 General Fund

Cnty Court at Law 3

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	560,913	617,046	544,882	617,744	627,821	10,775
Materials & Supplies	843	2,131	375	2,131	2,131	0
Other	0	7,707	0	7,707	7,707	0
Court Costs	5,875	10,750	6,325	10,750	10,750	0
Travel - Education	240	3,000	485	3,000	3,000	0
Totals - Salaries	560,913	617,046	544,882	617,744	627,821	10,775
Totals - Operating	6,958	23,588	7,185	23,588	23,588	0
Totals - Capital	0	0	0	0	0	0
Grand Total	567,871	640,634	552,067	641,332	651,409	10,775

10000 General Fund

CCC 1

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	626,102	632,650	561,790	629,807	640,409	7,759
Materials & Supplies	2,297	2,550	1,319	2,550	2,550	0
Other	1,547	7,707	0	7,707	7,707	0
Court Costs	311,214	470,618	227,974	472,818	472,818	2,200
Travel - Education	0	3,000	0	3,000	3,000	0
Totals - Salaries	626,102	632,650	561,790	629,807	640,409	7,759
Totals - Operating	315,059	483,875	229,293	486,075	486,075	2,200
Totals - Capital	0	0	0	0	0	0
Grand Total	941,161	1,116,525	791,084	1,115,882	1,126,484	9,959

10000 General Fund

CCC 2

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	626,384	632,650	562,584	629,807	640,409	7,759
Materials & Supplies	1,809	1,825	1,265	1,825	1,825	0
Other	1,547	7,707	0	7,707	7,707	0
Court Costs	334,086	460,699	250,780	460,699	460,699	0
Travel - Education	155	3,000	1,350	3,000	3,000	0
Totals - Salaries	626,384	632,650	562,584	629,807	640,409	7,759
Totals - Operating	337,597	473,231	253,396	473,231	473,231	0
Totals - Capital	0	0	0	0	0	0
Grand Total	963,982	1,105,881	815,979	1,103,038	1,113,640	7,759

10000 General Fund

CCC 3

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	540,396	526,828	562,194	633,807	638,887	112,059
Materials & Supplies	2,363	2,225	1,328	2,225	2,225	0
Other	5,415	7,707	774	7,707	7,707	0
Court Costs	316,379	417,599	339,166	417,599	417,599	0
Travel - Education	150	3,000	395	3,000	3,000	0
Totals - Salaries	540,396	526,828	562,194	633,807	638,887	112,059
Totals - Operating	324,307	430,531	341,663	430,531	430,531	0
Totals - Capital	0	0	0	0	0	0
Grand Total	864,703	957,359	903,857	1,064,338	1,069,418	112,059

10000 General Fund

CCC 4

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	626,553	636,329	562,324	633,487	640,409	4,080
Materials & Supplies	1,509	2,470	731	2,470	2,470	0
Contracts	0	0	0	15,000	0	0
Other	4,642	7,707	774	7,707	7,707	0
Court Costs	311,149	392,200	220,069	392,700	392,700	500
Travel - Education	540	3,000	869	3,000	3,000	0
Totals - Salaries	626,553	636,329	562,324	633,487	640,409	4,080
Totals - Operating	317,840	405,377	222,442	420,877	405,877	500
Totals - Capital	0	0	0	0	0	0
Grand Total	944,394	1,041,706	784,767	1,054,364	1,046,286	4,580

10000 General Fund

CCC 5

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	517,097	526,828	463,203	525,361	527,064	236
Materials & Supplies	3,083	2,300	1,550	2,300	2,300	0
Contracts	100,000	100,000	100,000	100,000	100,000	0
Other	1,160	7,707	6,576	7,707	7,707	0
Court Costs	552,601	668,190	447,993	669,690	669,690	1,500
Travel - Education	2,459	3,000	1,417	3,000	3,000	0
Totals - Salaries	517,097	526,828	463,203	525,361	527,064	236
Totals - Operating	659,304	781,197	557,535	782,697	782,697	1,500
Totals - Capital	0	0	0	0	0	0
Grand Total	1,176,401	1,308,025	1,020,738	1,308,058	1,309,761	1,736

10000 General Fund

CCC 6

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	520,831	530,426	466,733	528,943	530,755	329
Materials & Supplies	1,316	2,130	848	2,130	2,130	0
Other	2,708	7,707	1,160	7,707	7,707	0
Court Costs	261,305	328,090	210,612	328,590	328,590	500
Travel - Education	0	3,000	873	3,000	3,000	0
Totals - Salaries	520,831	530,426	466,733	528,943	530,755	329
Totals - Operating	265,329	340,927	213,494	341,427	341,427	500
Totals - Capital	0	0	0	0	0	0
Grand Total	786,161	871,353	680,227	870,370	872,182	829

10000 General Fund

CCC 7

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	516,755	527,361	463,034	525,896	527,574	213
Materials & Supplies	1,849	2,250	978	2,250	2,250	0
Other	5,028	7,707	0	7,707	7,707	0
Court Costs	315,782	369,300	269,166	369,300	369,300	0
Travel - Education	150	3,000	395	3,000	3,000	0
Totals - Salaries	516,755	527,361	463,034	525,896	527,574	213
Totals - Operating	322,809	382,257	270,539	382,257	382,257	0
Totals - Capital	0	0	0	0	0	0
Grand Total	839,564	909,618	733,573	908,153	909,831	213

10000 General Fund

CCC 8

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	530,991	535,256	489,638	516,410	523,529	(11,727)
Materials & Supplies	826	2,430	703	2,430	2,430	0
Other	387	7,707	0	7,707	7,707	0
Court Costs	312,287	361,033	188,598	361,033	361,033	0
Travel - Education	150	3,000	65	3,000	3,000	0
Totals - Salaries	530,991	535,256	489,638	516,410	523,529	(11,727)
Totals - Operating	313,649	374,170	189,366	374,170	374,170	0
Totals - Capital	0	0	0	0	0	0
Grand Total	844,640	909,426	679,004	890,580	897,699	(11,727)

10000 General Fund

CCC 9

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	534,153	543,897	478,834	542,367	544,580	683
Materials & Supplies	3,125	3,030	1,899	3,030	3,030	0
Other	5,415	7,707	2,321	7,707	7,707	0
Court Costs	284,941	345,500	259,613	345,500	345,500	0
Travel - Education	475	4,500	515	4,500	4,500	0
Totals - Salaries	534,153	543,897	478,834	542,367	544,580	683
Totals - Operating	293,956	360,737	264,348	360,737	360,737	0
Totals - Capital	0	0	0	0	0	0
Grand Total	828,109	904,634	743,182	903,104	905,317	683

10000 General Fund

CCC 10

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	519,075	531,508	464,945	530,031	531,801	293
Materials & Supplies	225	1,400	554	1,400	1,400	0
Other	2,321	7,707	1,160	7,707	7,707	0
Court Costs	250,276	282,477	209,055	282,477	282,477	0
Travel - Education	125	3,000	0	3,000	3,000	0
Totals - Salaries	519,075	531,508	464,945	530,031	531,801	293
Totals - Operating	252,947	294,584	210,770	294,584	294,584	0
Totals - Capital	0	0	0	0	0	0
Grand Total	772,021	826,092	675,715	824,615	826,385	293

10000 General Fund

Probate Court 1

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	1,697,678	1,729,591	1,552,932	1,884,618	1,829,586	99,995
Materials & Supplies	6,847	9,668	4,834	9,597	9,597	(71)
Capital Outlay	0	0	0	11,600	0	0
Contracts	340,872	350,000	341,576	325,000	325,000	(25,000)
Other	0	2,000	0	2,000	2,000	0
Court Costs	306,732	391,900	247,600	366,900	366,900	(25,000)
Totals - Salaries	1,697,678	1,729,591	1,552,932	1,884,618	1,829,586	99,995
Totals - Operating	654,451	753,568	594,010	703,497	703,497	(50,071)
Totals - Capital	0	0	0	11,600	0	0
Grand Total	2,352,129	2,483,159	2,146,941	2,599,715	2,533,083	49,924

Comments

New Position(s)

0.5-Staff Attorney, Gr. 72, effective 11/1/2021 - split funding with Fund 22600 - Probate Contributions

0.5-Court Reporter, Gr. 98, effective 10/1/2021 - split funding with Probate Court #2

10000 General Fund

Probate Court 2

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	1,484,904	1,541,910	1,307,631	1,566,186	1,605,045	63,135
Materials & Supplies	6,337	10,013	6,494	8,821	8,821	(1,192)
Contracts	343,002	368,000	352,178	343,000	343,000	(25,000)
Other	2,397	6,000	774	6,000	6,000	0
Court Costs	268,498	312,500	240,826	287,300	287,300	(25,200)
Totals - Salaries	1,484,904	1,541,910	1,307,631	1,566,186	1,605,045	63,135
Totals - Operating	620,234	696,513	600,273	645,121	645,121	(51,392)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,105,137	2,238,423	1,907,904	2,211,307	2,250,166	11,743

Comments

New Position(s)

0.5-Court Reporter, Gr. 98, effective 10/1/2021 - split funding with Probate Court #1

10000 General Fund

JP 1

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	766,896	830,397	742,427	904,264	860,792	30,395
Materials & Supplies	17,172	20,061	10,543	20,132	20,132	71
Contracts	0	2,930	2,929	2,930	2,930	0
Other	0	7,707	2,055	7,707	7,707	0
Court Costs	0	300	0	300	300	0
Travel - Education	1,997	7,700	1,969	10,140	7,700	0
Totals - Salaries	766,896	830,397	742,427	904,264	860,792	30,395
Totals - Operating	19,169	38,698	17,496	41,209	38,769	71
Totals - Capital	0	0	0	0	0	0
Grand Total	786,065	869,095	759,923	945,473	899,561	30,466

10000 General Fund

JP 2

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	777,436	821,653	713,704	894,125	847,361	25,708
Materials & Supplies	23,886	24,507	20,073	25,492	24,757	250
Capital Outlay	0	0	0	3,544	0	0
Contracts	0	7,353	2,394	7,353	7,353	0
Other	3,596	7,707	2,312	7,707	7,707	0
Court Costs	0	750	0	750	750	0
Travel - Education	17	6,400	630	5,000	5,000	(1,400)
Totals - Salaries	777,436	821,653	713,704	894,125	847,361	25,708
Totals - Operating	27,499	46,717	25,409	46,302	45,567	(1,150)
Totals - Capital	0	0	0	3,544	0	0
Grand Total	804,935	868,370	739,113	943,971	892,928	24,558

10000 General Fund

JP 3

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	770,576	848,181	743,687	852,612	879,217	31,036
Materials & Supplies	17,415	17,991	15,548	18,000	17,940	(51)
Contracts	0	14,706	14,085	14,706	14,706	0
Other	3,596	7,707	3,853	7,707	7,707	0
Court Costs	169	530	298	530	530	0
Travel - Education	315	7,200	2,188	7,200	7,200	0
Totals - Salaries	770,576	848,181	743,687	852,612	879,217	31,036
Totals - Operating	21,495	48,134	35,972	48,143	48,083	(51)
Totals - Capital	0	0	0	0	0	0
Grand Total	792,071	896,315	779,659	900,755	927,300	30,985

10000 General Fund

JP 4

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	766,796	805,290	701,416	925,552	818,048	12,758
Materials & Supplies	15,463	21,546	7,902	20,263	19,128	(2,418)
Capital Outlay	0	0	0	1,544	0	0
Contracts	0	7,353	6,986	7,353	7,353	0
Other	2,055	7,707	3,853	7,707	7,707	0
Court Costs	1,600	1,575	0	1,575	1,575	0
Travel - Education	1,701	6,400	1,597	7,000	6,400	0
Totals - Salaries	766,796	805,290	701,416	925,552	818,048	12,758
Totals - Operating	20,819	44,581	20,338	43,898	42,163	(2,418)
Totals - Capital	0	0	0	1,544	0	0
Grand Total	787,615	849,871	721,753	970,994	860,211	10,340

10000 General Fund

JP 5

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	664,803	697,055	621,310	707,149	722,281	25,226
Materials & Supplies	16,344	15,050	12,988	15,892	15,392	342
Contracts	0	7,353	7,043	7,353	7,353	0
Other	6,422	7,707	1,541	7,707	7,707	0
Court Costs	0	300	0	300	300	0
Travel - Education	1,855	4,800	1,895	4,800	4,800	0
Totals - Salaries	664,803	697,055	621,310	707,149	722,281	25,226
Totals - Operating	24,620	35,210	23,466	36,052	35,552	342
Totals - Capital	0	0	0	0	0	0
Grand Total	689,423	732,265	644,776	743,201	757,833	25,568

10000 General Fund

JP 6

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	776,685	827,570	733,067	906,732	859,045	31,475
Materials & Supplies	17,805	24,295	9,546	21,139	21,139	(3,156)
Capital Outlay	0	0	0	700	0	0
Contracts	0	7,353	6,986	7,353	7,353	0
Other	771	7,707	1,541	7,707	7,707	0
Court Costs	330	1,600	830	1,600	1,600	0
Travel - Education	1,235	6,400	1,303	6,400	6,400	0
Totals - Salaries	776,685	827,570	733,067	906,732	859,045	31,475
Totals - Operating	20,141	47,355	20,207	44,199	44,199	(3,156)
Totals - Capital	0	0	0	700	0	0
Grand Total	796,825	874,925	753,274	951,631	903,244	28,319

10000 General Fund

JP 7

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	830,755	879,245	784,455	896,658	916,879	37,634
Materials & Supplies	22,378	23,350	15,005	23,350	23,350	0
Capital Outlay	0	0	0	2,000	0	0
Other	7,193	7,707	2,569	7,707	7,707	0
Court Costs	0	520	0	520	520	0
Travel - Education	617	4,745	2,403	4,745	4,745	0
Totals - Salaries	830,755	879,245	784,455	896,658	916,879	37,634
Totals - Operating	30,188	36,322	19,977	36,322	36,322	0
Totals - Capital	0	0	0	2,000	0	0
Grand Total	860,943	915,567	804,432	934,980	953,201	37,634

10000 General Fund

JP 8

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	693,991	797,961	682,805	784,779	823,053	25,092
Materials & Supplies	15,065	17,102	13,144	21,602	18,502	1,400
Capital Outlay	0	0	0	1,544	0	0
Contracts	0	7,353	7,007	7,353	7,353	0
Other	11,843	10,507	3,596	10,507	10,507	0
Court Costs	150	440	0	440	440	0
Travel - Education	1,141	6,110	0	6,110	6,110	0
Totals - Salaries	693,991	797,961	682,805	784,779	823,053	25,092
Totals - Operating	28,199	41,512	23,748	46,012	42,912	1,400
Totals - Capital	0	0	0	1,544	0	0
Grand Total	722,190	839,473	706,553	832,335	865,965	26,492

10000 General Fund

Crim District Atty

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	41,355,906	44,277,078	38,545,172	45,236,519	46,288,010	2,010,932
Materials & Supplies	394,425	486,725	380,311	507,350	500,350	13,625
Building Costs	0	15,000	12,000	0	0	(15,000)
Capital Outlay	0	0	0	155,679	0	0
Contracts	30,483	53,053	42,993	46,700	46,700	(6,353)
Other	118,566	125,037	97,007	125,986	124,386	(651)
Court Costs	332,510	270,500	201,778	278,000	278,000	7,500
Travel - Education	7,906	24,030	14,051	25,030	25,030	1,000
Operating - Debt Ser	218,693	390,273	186,818	397,823	397,823	7,550
Totals - Salaries	41,355,906	44,277,078	38,545,172	45,236,519	46,288,010	2,010,932
Totals - Operating	1,102,583	1,364,618	934,958	1,380,889	1,372,289	7,671
Totals - Capital	0	0	0	155,679	0	0
Grand Total	42,458,489	45,641,696	39,480,130	46,773,087	47,660,299	2,018,603

Comments

New Position(s)

1-Misdemeanor Attorney I, Gr. 72, effective 11/1/2021

1-Legal Specialist, Gr. 71, effective 11/1/2021

1-Managing Attorney I - 485th, Gr. 77, effective 11/1/2021

1-Attorney V (Felony) - 485th, Gr. 76, effective 11/1/2021

1-Attorney IV (Felony) - 485th, Gr. 75, effective 11/1/2021

1-Attorney III (Felony) - 485th, Gr. 74, effective 11/1/2021

2-Attorney II (Felony) - 485th, Gr. 73, effective 11/1/2021

1-Legal Secretary - 485th, Gr. 16, effective 11/1/2021

1-Attorney V (Felony) - Juvenile, Gr. 76, effective 11/1/2021

1-Senior Attorney VI (Crim Mental Health), Gr. 77, effective 11/1/2021

1-Investigator - 485th, Gr. 55, effective 11/1/2021

10000 General Fund

District Clerk

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	11,219,372	11,813,379	10,217,435	12,375,629	12,085,200	271,821
Materials & Supplies	247,377	411,536	165,608	395,752	395,752	(15,784)
Building Costs	455	500	455	4,000	4,000	3,500
Capital Outlay	0	0	0	59,860	0	0
Contracts	0	22,059	20,958	22,059	22,059	0
Other	50	1,000	361	1,000	1,000	0
Court Costs	0	1,000	0	1,000	1,000	0
Travel - Education	2,163	6,000	3,213	6,000	6,000	0
Totals - Salaries	11,219,372	11,813,379	10,217,435	12,375,629	12,085,200	271,821
Totals - Operating	250,045	442,095	190,595	429,811	429,811	(12,284)
Totals - Capital	0	0	0	59,860	0	0
Grand Total	11,469,417	12,255,474	10,408,031	12,865,300	12,515,011	259,537

Comments

New Position(s)

1-Administrative Court Clerk, Criminal - 485th, Gr. 17, effective 12/1/2021

1-Associate District Court Clerk III - 485th, Gr. 15, effective 12/1/2021

10000 General Fund

County Clerk

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	11,473,073	12,416,299	10,272,258	12,346,015	12,651,300	235,001
Materials & Supplies	250,379	332,200	249,323	319,700	319,700	(12,500)
Capital Outlay	0	0	0	22,950	0	0
Contracts	0	70,177	70,143	70,177	70,177	0
Other	152,688	369,407	39,923	374,400	374,400	4,993
Court Costs	13,105	12,600	8,735	18,200	16,200	3,600
Travel - Education	0	5,500	4,920	5,500	5,500	0
Totals - Salaries	11,473,073	12,416,299	10,272,258	12,346,015	12,651,300	235,001
Totals - Operating	416,172	789,884	373,044	787,977	785,977	(3,907)
Totals - Capital	0	0	0	22,950	0	0
Grand Total	11,889,245	13,206,183	10,645,302	13,156,942	13,437,277	231,094

10000 General Fund

Domestic Relations

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	7,937,290	8,261,988	7,187,146	8,223,299	8,415,899	153,911
Materials & Supplies	69,395	92,005	49,239	88,171	85,271	(6,734)
Capital Outlay	0	0	0	10,887	0	0
Contracts	0	7,853	7,353	8,453	8,453	600
Other	0	35,000	0	35,000	35,000	0
Court Costs	119	1,100	574	2,100	1,600	500
Travel - Education	9,386	46,200	13,568	50,665	48,165	1,965
Totals - Salaries	7,937,290	8,261,988	7,187,146	8,223,299	8,415,899	153,911
Totals - Operating	78,899	182,158	70,734	184,389	178,489	(3,669)
Totals - Capital	0	0	0	10,887	0	0
Grand Total	8,016,190	8,444,146	7,257,880	8,418,575	8,594,388	150,242

10000 General Fund

Jury Services

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	549,897	560,931	482,589	558,598	572,389	11,458
Materials & Supplies	226,264	261,200	106,459	206,950	206,950	(54,250)
Contracts	10	17,500	0	0	0	(17,500)
Other	317,334	348,819	130,012	350,208	350,208	1,389
Court Costs	471,566	1,064,960	164,063	1,008,640	1,008,640	(56,320)
Travel - Education	0	2,000	0	2,000	2,000	0
Totals - Salaries	549,897	560,931	482,589	558,598	572,389	11,458
Totals - Operating	1,015,174	1,694,479	400,533	1,567,798	1,567,798	(126,681)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,565,071	2,255,410	883,122	2,126,396	2,140,187	(115,223)

10000 General Fund

Courts / Judiciary

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	363,397	402,528	358,964	401,167	412,122	9,594
Materials & Supplies	0	1,450	42	1,450	1,450	0
Contracts	162,157	85,076	85,076	85,076	127,659	42,583
Other	56,729	55,000	50,979	45,000	45,000	(10,000)
Court Costs	5,344	3,894,126	0	4,209,500	5,709,500	1,815,374
Totals - Salaries	363,397	402,528	358,964	401,167	412,122	9,594
Totals - Operating	224,230	4,035,652	136,097	4,341,026	5,883,609	1,847,957
Totals - Capital	0	0	0	0	0	0
Grand Total	587,627	4,438,180	495,060	4,742,193	6,295,731	1,857,551

10000 General Fund

Human Services

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	2,413,310	2,531,960	2,109,580	2,490,509	2,561,605	29,645
Materials & Supplies	28,394	38,150	16,592	38,000	38,000	(150)
Capital Outlay	0	0	0	3,400	0	0
Other	990,260	2,001,550	626,334	2,005,150	2,005,150	3,600
Travel - Education	368	700	177	700	700	0
Totals - Salaries	2,413,310	2,531,960	2,109,580	2,490,509	2,561,605	29,645
Totals - Operating	1,019,021	2,040,400	643,103	2,043,850	2,043,850	3,450
Totals - Capital	0	0	0	3,400	0	0
Grand Total	3,432,331	4,572,360	2,752,683	4,537,759	4,605,455	33,095

10000 General Fund

CPS

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Materials & Supplies	172,399	251,500	176,063	251,500	254,500	3,000
Contracts	2,083,724	2,095,213	2,089,135	2,161,370	2,134,413	39,200
Other	42,089	43,000	29,929	43,000	43,000	0
Court Costs	5,383	5,500	4,218	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	2,307,595	2,399,213	2,303,345	2,465,370	2,441,413	42,200
Totals - Capital	0	0	0	0	0	0
Grand Total	2,307,595	2,399,213	2,303,345	2,465,370	2,441,413	42,200

10000 General Fund

Public Assistance

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Contracts	822,853	1,345,696	1,345,695	1,345,695	1,345,695	(1)
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	822,853	1,345,696	1,345,695	1,345,695	1,345,695	(1)
Totals - Capital	0	0	0	0	0	0
Grand Total	822,853	1,345,696	1,345,695	1,345,695	1,345,695	(1)

10000 General Fund

Texas Agrilife

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	649,321	727,657	600,879	717,910	732,317	4,660
Materials & Supplies	19,906	25,152	10,879	25,137	25,137	(15)
Building Costs	394	700	417	700	700	0
Contracts	0	12,168	12,168	0	0	(12,168)
Other	2,560	5,000	722	5,000	5,000	0
Travel - Education	5,755	17,070	2,753	26,863	17,070	0
Totals - Salaries	649,321	727,657	600,879	717,910	732,317	4,660
Totals - Operating	28,614	60,090	26,940	57,700	47,907	(12,183)
Totals - Capital	0	0	0	0	0	0
Grand Total	677,935	787,747	627,819	775,610	780,224	(7,523)

10000 General Fund

Veterans Services

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	491,056	517,136	454,118	513,956	533,765	16,629
Materials & Supplies	4,298	9,400	4,650	8,900	8,900	(500)
Capital Outlay	0	0	0	8,765	0	0
Other	860	1,500	1,299	1,500	1,500	0
Travel - Education	2,327	6,091	2,660	6,000	6,000	(91)
Totals - Salaries	491,056	517,136	454,118	513,956	533,765	16,629
Totals - Operating	7,486	16,991	8,609	16,400	16,400	(591)
Totals - Capital	0	0	0	8,765	0	0
Grand Total	498,542	534,127	462,727	539,121	550,165	16,038

10000 General Fund

Historical Commissn

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	226,999	241,859	208,482	244,454	247,853	5,994
Materials & Supplies	1,991	3,645	3,223	3,895	3,895	250
Other	0	100	0	100	100	0
Travel - Education	1,157	3,200	184	3,200	3,200	0
Operating - Debt Ser	23,700	39,500	0	39,500	39,500	0
Totals - Salaries	226,999	241,859	208,482	244,454	247,853	5,994
Totals - Operating	26,847	46,445	3,407	46,695	46,695	250
Totals - Capital	0	0	0	0	0	0
Grand Total	253,846	288,304	211,889	291,149	294,548	6,244

26100 Road Bridge

Precinct 1

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	5,250,461	5,637,184	4,781,831	5,579,873	5,725,257	88,073
Materials & Supplies	298,087	438,564	374,750	357,814	357,814	(80,750)
Building Costs	96,356	184,350	99,547	187,225	187,225	2,875
Capital Outlay	0	0	0	592,000	0	0
ROW - Road Materials	2,687,371	2,698,422	1,198,550	2,733,422	2,733,422	35,000
Contracts	9,400	80,000	22,979	80,000	80,000	0
Other	114,994	230,370	112,989	881,320	881,320	650,950
Travel - Education	19,103	54,000	11,785	84,000	84,000	30,000
Totals - Salaries	5,250,461	5,637,184	4,781,831	5,579,873	5,725,257	88,073
Totals - Operating	3,225,310	3,685,706	1,820,601	4,323,781	4,323,781	638,075
Totals - Capital	0	0	0	592,000	0	0
Grand Total	8,475,772	9,322,890	6,602,431	10,495,654	10,049,038	726,148

Comments

New Position(s)

1-Mechanic I, Gr. 28, effective 11/1/2021

26100 Road Bridge

Precinct 2

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	3,464,837	4,031,767	3,244,705	4,148,866	4,243,453	211,686
Materials & Supplies	168,539	195,570	181,550	193,020	193,020	(2,550)
Building Costs	141,322	163,550	131,648	163,550	163,550	0
Capital Outlay	0	0	0	1,045,000	0	0
ROW - Road Materials	268,969	618,400	69,599	619,200	619,200	800
Contracts	32,969	113,000	2,500	25,000	25,000	(88,000)
Other	91,276	280,150	153,174	280,150	280,150	0
Travel - Education	14,932	59,200	5,415	89,200	89,200	30,000
Totals - Salaries	3,464,837	4,031,767	3,244,705	4,148,866	4,243,453	211,686
Totals - Operating	718,007	1,429,870	543,885	1,370,120	1,370,120	(59,750)
Totals - Capital	0	0	0	1,045,000	0	0
Grand Total	4,182,844	5,461,637	3,788,590	6,563,986	5,613,573	151,936

26100 Road Bridge

Precinct 3

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	3,473,492	4,150,891	3,363,021	4,192,768	4,309,103	158,212
Materials & Supplies	271,071	352,526	296,104	286,896	286,896	(65,630)
Building Costs	61,185	86,000	62,255	86,000	86,000	0
Capital Outlay	0	0	0	520,000	0	0
ROW - Road Materials	339,224	419,600	322,730	360,850	360,850	(58,750)
Contracts	13,147	117,000	1,800	10,000	90,000	(27,000)
Other	94,355	152,550	94,439	184,550	184,550	32,000
Travel - Education	8,083	22,600	5,885	22,600	22,600	0
Totals - Salaries	3,473,492	4,150,891	3,363,021	4,192,768	4,309,103	158,212
Totals - Operating	787,065	1,150,276	783,214	950,896	1,030,896	(119,380)
Totals - Capital	0	0	0	520,000	0	0
Grand Total	4,260,557	5,301,167	4,146,235	5,663,664	5,339,999	38,832

Comments

New Position(s)

1-Administrative Assistant III, Gr. 16, effective 10/1/2021

26100 Road Bridge

Precinct 4

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	5,081,940	5,520,279	4,752,208	5,488,787	5,622,714	102,435
Materials & Supplies	356,015	395,051	341,799	394,501	394,501	(550)
Building Costs	53,650	110,212	78,948	110,212	110,212	0
Capital Outlay	0	0	0	1,803,075	0	0
ROW - Road Materials	1,177,926	1,453,430	1,226,109	2,067,750	2,067,750	614,320
Contracts	29	0	0	0	0	0
Other	147,633	386,000	138,820	386,000	386,000	0
Travel - Education	3,779	22,249	2,574	42,320	42,320	20,071
Totals - Salaries	5,081,940	5,520,279	4,752,208	5,488,787	5,622,714	102,435
Totals - Operating	1,739,033	2,366,942	1,788,251	3,000,783	3,000,783	633,841
Totals - Capital	0	0	0	1,803,075	0	0
Grand Total	6,820,973	7,887,221	6,540,459	10,292,645	8,623,497	736,276

26100 Road Bridge

Right of Way

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	230,971	237,713	207,382	239,429	245,855	8,142
Materials & Supplies	245	550	505	550	550	0
ROW - Road Materials	15,050	3,562,805	654,696	5,250,555	5,250,555	1,687,750
Other	0	25,000	4,000	800,000	800,000	775,000
Travel - Education	1,755	5,000	490	5,500	5,000	0
Totals - Salaries	230,971	237,713	207,382	239,429	245,855	8,142
Totals - Operating	17,050	3,593,355	659,691	6,056,605	6,056,105	2,462,750
Totals - Capital	0	0	0	0	0	0
Grand Total	248,021	3,831,068	867,072	6,296,034	6,301,960	2,470,892

26100 Road Bridge

Transportation

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	2,552,476	2,676,006	2,281,569	2,599,389	2,667,131	(8,875)
Materials & Supplies	120,863	160,385	118,981	177,568	177,268	16,883
Capital Outlay	0	0	0	1,892,268	0	0
ROW - Road Materials	0	385,000	0	285,000	285,000	(100,000)
Contracts	308,491	1,012,061	352,125	1,021,850	905,750	(106,311)
Other	33,233	94,950	32,677	113,950	113,950	19,000
Travel - Education	14,107	20,842	2,302	43,800	20,842	0
Operating - Debt Ser	0	193,937	64,634	0	116,100	(77,837)
Totals - Salaries	2,552,476	2,676,006	2,281,569	2,599,389	2,667,131	(8,875)
Totals - Operating	476,694	1,867,175	570,719	1,642,168	1,618,910	(248,265)
Totals - Capital	0	0	0	1,892,268	0	0
Grand Total	3,029,170	4,543,181	2,852,288	6,133,825	4,286,041	(257,140)

26100 Road Bridge

R-B Non-Departmental

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Personnel	303,276	715,162	514,130	431,107	564,652	(150,510)
Materials & Supplies	105,000	106,000	105,000	106,000	106,000	0
Contracts	7,221	19,000	10,763	19,000	19,000	0
Other	32,651	34,560	34,412	34,560	38,060	3,500
Operating - Debt Ser	0	0	0	307,424	297,789	297,789
Totals - Salaries	303,276	715,162	514,130	431,107	564,652	(150,510)
Totals - Operating	144,872	159,560	150,175	466,984	460,849	301,289
Totals - Capital	0	0	0	0	0	0
Grand Total	448,147	874,722	664,305	898,091	1,025,501	150,779

32100 Debt Service

Debt Service

Commitment Item Group	2020 Expenditures	2021 Appropriations	2021 YTD	2022 Request	2022 Approved	2021 2022 Comparison
Operating - Debt Ser	34,206,762	35,219,108	34,217,358	35,219,108	35,729,454	510,346
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	34,206,762	35,219,108	34,217,358	35,219,108	35,729,454	510,346
Totals - Capital	0	0	0	0	0	0
Grand Total	34,206,762	35,219,108	34,217,358	35,219,108	35,729,454	510,346

Personnel Actions/ Elected Officials Salaries



New Positions FY 2022

Budgeting Fund Center		Eff. Date	Gr	# of Pos.	Job Title
1110100000	County Judge	11/1/2021	98	1	Community Outreach Coordinator
1420000000	Elections	11/1/2021	16	1	Elections Supplies Specialist
1420000000	Elections	11/1/2021	16	1	Early Voting Specialist, I
1420000000	Elections	11/1/2021	16	1	Elections Equipment Support Specialist
1810320000	IT Cust Resc Ctr	11/1/2021	87	1	Senior Customer Support Specialist
1810320000	IT Cust Resc Ctr	11/1/2021	88	1	Lead Customer Support Specialist
1820100000	HR Admin	11/1/2021	73	1	Employee Relations Specialist
1830100000	Purchasing Admin	10/1/2021	72	1	Senior Buyer
1860100000	Facilities Admin	11/1/2021	74	1	Manager, Operations
1860100000	Facilities Admin	11/1/2021	16	1	Secretary V
2110310000	SO-Communications	10/1/2021	90	1	Project Manager
2110310000	SO-Communications	10/1/2021	89	1	Lead Customer Care Specialist
2110310000	SO-Communications	10/1/2021	88	2	Senior Application Support Administrator
2110610000	SO-Courts/Security	11/1/2021	53	5	Deputy Sheriff (Juvenile)
2110610000	SO-Courts/Security	11/1/2021	53	5	Deputy Sheriff (Video Magistration)
2110610000	SO-Courts/Security	12/1/2021	53	3	Deputy Sheriff (Bailiff - 485th Court)
2250100000	Constable Pct 5	11/1/2021	53	1	Deputy Constable (Bailiff)
2310100000	Medical Examiner	10/1/2021	98	1	Chief Medical Examiner
2310100000	Medical Examiner	10/1/2021	98	1	Deputy Chief Medical Examiner
2610110000	Juvenile Services	3/1/2022	13	1	Receptionist (New Court Building)
2610410000	Juvenile-Detention	11/1/2021	16	2	Officer, Console Control
2610410000	Juvenile-Detention	11/1/2021	16	1	Nurse, I, LVN
2610410000	Juvenile-Detention	11/1/2021	16	3	Security Control Officer



New Positions FY 2022

Budgeting Fund Center		Eff. Date	Gr	# of Pos.	Job Title
3110309000	Lyn W Ross JV Center	11/1/2021	29	1	Building Engineer III
4125000000	485th District Court	12/1/2021	98	1	Court Reporter
4125000000	485th District Court	12/1/2021	97	1	Judge
4125000000	485th District Court	12/1/2021	40	1	Court Coordinator
4125500000	Magistrate Court	11/1/2021	97	2	Magistrate
4230100000	Probate Court #1	11/1/2021	72	0.5	Staff Attorney
4230100000	Probate Court #1	10/1/2021	98	0.5	Court Reporter
4230200000	Probate Court #2	10/1/2021	98	0.5	Court Reporter
4510300000	Crim DA Criminal	11/1/2021	72	1	Misdemeanor Attorney I
4510300000	Crim DA Criminal	11/1/2021	71	1	Legal Specialist
4510300000	Crim DA Criminal	11/1/2021	77	1	Managing Attorney I - 485th
4510300000	Crim DA Criminal	11/1/2021	76	1	Attorney V (Felony) - 485th
4510300000	Crim DA Criminal	11/1/2021	75	1	Attorney IV (Felony) - 485th
4510300000	Crim DA Criminal	11/1/2021	74	1	Attorney III (Felony) - 485th
4510300000	Crim DA Criminal	11/1/2021	73	2	Attorney II (Felony) - 485th
4510300000	Crim DA Criminal	11/1/2021	16	1	Legal Secretary - 485th
4510300000	Crim DA Criminal	11/1/2021	76	1	Attorney V (Felony) - Juvenile
4510300000	Crim DA Criminal	11/1/2021	77	1	Sr Attorney VI (Crim Mental Health)
4510400000	Crim DA Investigation	11/1/2021	55	1	Investigator - 485th
4810010000	District Clerk	12/1/2021	15	1	Assoc. District Court Clerk III - 485th
4810010000	District Clerk	12/1/2021	17	1	Admin. Court Clerk, Criminal - 485th
6110300000	Precinct 1 Maintenance	11/1/2021	28	1	Mechanic I
6310100000	Precinct 3 General	10/1/2021	16	1	Administrative Assistant III

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

In compliance with section 152.013 of the Texas Local Government Code, the Commissioners Court does hereby give notice of salary, expenses and allowances proposed to be increased along with the amount of the proposed increases for the within titled elected officials of Tarrant County. Elected officials' salaries will be set on the 14th day of September 2021 in the Commissioners Courtroom, 5th floor of the Tarrant County Administration Building, 100 E. Weatherford Street, Fort Worth, Texas 76196 at 10:00 a.m. The officials and the proposed salaries, expenses and allowances are shown below.

Elected Official	----- As of October 1, 2020-----		----- Effective October 1, 2021 -----		
	Current Annual Salary ⁽¹⁾	Current Annual Auto Allowance ⁽²⁾	Proposed Annual Maximum Salary ⁽¹⁾	Proposed Annual Maximum Auto Allowance ⁽²⁾	Proposed One-Time Lump Sum Payment ⁽⁸⁾
Constables (Pct. 2, 3 & 6)	\$118,940.90	Vehicle	\$122,509.14	Vehicle	\$3,568.23
Constables (Pct. 1, 4, 5, 7 & 8) ⁽³⁾	\$118,940.90	\$7,884.00	\$122,509.14	\$7,884.00	\$3,568.23
County Clerk	\$182,986.18	\$7,884.00	\$188,475.82	\$7,884.00	\$5,489.59
County Commissioners (Pct. 1, 2, 3 & 4)	\$182,986.18	\$15,420.00	\$188,475.82	\$15,420.00	\$5,489.59
County Judge	\$192,986.30	\$15,420.00	\$198,475.94	\$15,420.00	\$5,789.59
County and Probate Court Judges ⁽⁴⁾ ⁽⁵⁾ (15)	\$193,399.96	None	\$193,399.96	None	---
Criminal District Attorney ⁽⁶⁾	\$239,999.90	\$7,884.00	\$242,999.78	\$7,884.00	\$3,000.00
District Clerk	\$182,986.18	None	\$188,475.82	None	\$5,489.59
District Court Judges ⁽⁷⁾ (28)	\$194,399.80	None	\$194,399.80	None	---
Justice of the Peace (8)	\$133,579.94	None	\$137,587.32	None	\$4,007.40
Sheriff	\$192,986.30	\$9,012.00	\$198,475.94	\$9,012.00	\$5,789.59
Tax Assessor/Collector	\$182,986.18	\$7,884.00	\$188,475.82	\$7,884.00	\$5,489.59

- (1) Annual salaries are a calculation of each elected officials bi-weekly salary times 26 pay periods. Salaries may be less in some fiscal years (October to September) and more in others depending on the actual payroll date.
- (2) Elected officials not authorized an allowance or vehicle will be eligible to receive mileage reimbursement for official County business when using a personal vehicle. The IRS rate in effect on October 1, 2021 will be used for the entire fiscal year. Those officials receiving an auto allowance will be eligible to receive mileage reimbursement based on the Tarrant County Vehicle Usage Policy. Auto allowances are paid over 24 pay periods.
- (3) Constable Precinct 5 will change from an assigned vehicle to an auto allowance beginning October 1, 2021. Constable 2 changed from vehicle allowance to an assigned vehicle on January 1, 2021.
- (4) County and Probate Court judges in office on or before September 30, 2019.
- (5) Beginning October 1, 2019, newly elected or appointed County and Probate Court judges are placed into a tenure-based compensation structure: 0-4 years - \$158,000; 5-8 years - \$172,000; 9-11 years - \$186,000; 12+ years - \$193,400. The chart shows the maximum salary. Tenure will be based on provisions of the Texas Government Code.
- (6) The Criminal District Attorney salary includes a minimum of \$140,000 paid by the State beginning October 1, 2021, the County supplemental pay will be \$102,999.78.
- (7) District Court judges' salaries are calculated on a tenure-based compensation structure as provided by the Texas Government Code. Tarrant County will pay a maximum County supplement of \$18,000 as provided by the Texas Government Code.
- (8) Elected officials did not receive a salary increase during the FY 2021 budget process. This proposed one-time lump sum payment of three (3) percent of the salary effective October 1, 2020 will not be a permanent addition to their base salary. Constables Pct 2, 5 and 7 will receive a pro-rata amount of \$2,676.17 for 9 months for time in office.

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

- \$300 contribution to a Flexible Spending Account, Health Savings Account or cash for participating in the Tarrant County Wellness Reward Program. Spouses are also eligible.
- \$240.44 contribution to a health care flexible spending account (general purpose or limited) if an elected official participates in Tarrant County's health insurance plan. This amount increases to \$1,440.40 if an elected official opts out of the Tarrant County health insurance plan.
- A one-time vaccination incentive payment of up to \$1,000 may be available. Spouses and dependents may also be eligible.
- Those that elect Tarrant County's high-deductible health insurance plan will receive a \$750 contribution toward a Health Savings Account (HSA).
- Eligible elected officials may receive either a County provided mobile phone or an annual mobile phone allowance not to exceed \$660.

Revenue Estimates



FY2022 Revenues

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 BUDGET	FY2021 PROJECTED	FY2022 BUDGET	DIFFERENCE FY21 vs FY22
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GENERAL FUND

Taxes-Ad Valorem

410111 Taxes - Current	347,368,055	369,327,118	387,749,334	433,953,337	446,335,832	454,191,566	467,832,004	21,496,172
410191 Payment in Lieu - Tax	0	0	726,650	1,180,635	1,180,000	1,508,825	1,450,000	270,000
410199 TIF - Tax Increment Financing	(6,893,869)	(8,652,674)	(9,413,519)	(8,822,080)	(10,224,600)	(8,348,248)	(9,153,818)	1,070,782
410211 Taxes - Delinquent	2,699,102	3,121,428	1,210,177	1,467,331	1,450,000	1,295,676	1,300,000	(150,000)
410381 Penalty & Interest-Delinquent Taxes	918,747	916,036	616,136	814,774	845,000	775,026	800,000	(45,000)
410391 Penalty & Interest-Current Taxes	<u>1,507,912</u>	<u>1,553,092</u>	<u>1,484,909</u>	<u>1,788,072</u>	<u>1,500,000</u>	<u>1,460,785</u>	<u>1,500,000</u>	<u>0</u>
Taxes Ad Valorem Sub-Total	345,599,947	366,265,000	382,373,687	430,382,069	441,086,232	450,883,630	463,728,186	22,641,954

Taxes-Other

410411 Expired Refund	0	0	0	0	0	0	0	0
410412 VIT Excess Escrow	<u>152,060</u>	<u>206,213</u>	<u>244,647</u>	<u>280,045</u>	<u>180,000</u>	<u>145,509</u>	<u>150,000</u>	<u>(30,000)</u>
Taxes Other Sub-Total	152,060	206,213	244,647	280,045	180,000	145,509	150,000	(30,000)

Licenses

411101 Liquor Licenses	620,915	435,710	704,893	436,155	400,000	542,020	400,000	0
411201 Beer and Wine Licenses	202,747	353,686	273,896	348,096	250,000	213,181	225,000	(25,000)
411401 Marriage Licenses	466,895	424,250	430,355	421,088	400,000	446,520	430,000	30,000
411501 Sex Oriented Business Licenses	<u>650</u>	<u>400</u>	<u>400</u>	<u>1,150</u>	<u>0</u>	<u>700</u>	<u>0</u>	<u>0</u>
Licenses Sub-Total	1,291,207	1,214,046	1,409,544	1,206,488	1,050,000	1,202,421	1,055,000	5,000

Fees of Office

421113 Tax - Collections Commissions Fee	5,171,644	5,436,587	5,618,391	5,809,299	5,809,300	5,859,638	5,860,000	50,700
421121 Sales Tax Collection Commission	19,451,293	19,848,926	21,733,144	23,693,868	20,000,000	22,457,549	22,450,000	2,450,000
421122 Motor Vehicle Coll. Commission	4,207,274	4,305,956	4,562,293	3,559,599	3,600,000	3,453,848	3,000,000	(600,000)
421123 Certificate of Title	2,680,125	2,792,100	2,924,486	2,652,831	2,500,000	2,987,220	2,900,000	400,000
421133 Tax Certificate	20,710	22,630	20,720	26,790	18,000	17,700	18,000	0
421141 Motor Vehicle Title Service	7,800	4,950	4,500	3,050	0	2,800	2,500	2,500
421143 NTTA Toll Tag Service Fee	1,370	630	0	0	0	0	0	0
421192 Scofflaw Commissions	93,366	133,830	132,095	140,678	90,500	125,620	125,000	34,500
421198 Other Motor Vehicle Fees	100,223	9,907	10,000	9,400	0	9,520	5,000	5,000
421199 Tax-Other Fees	40,391	38,134	10,381	6,094	0	6,659	4,000	4,000
421319 Elections-Other Revenue	2,540	2,058	1,678	1,350	0	1,016	1,000	1,000
422001 Sheriff-Service Fees	405,979	374,557	369,317	318,746	216,000	271,348	270,000	54,000
422004 Sheriff-Alarm Fees	26,375	24,220	23,800	23,357	20,000	19,988	20,000	0
422005 Sheriff-Game Room Application Fee	0	0	0	1,000	0	0	0	0
422008 Sheriff-Alcohol Testing Fees	57,548	55,777	65,369	34,536	20,000	7,467	7,000	(13,000)
422009 Sheriff Travel Reimbursement	110,084	109,043	111,837	70,499	48,000	74,398	75,000	27,000
422013 Sheriff Estray Livestock Fees	8,065	10,730	9,980	5,625	2,000	8,964	7,500	5,500
422016 Miscellaneous Sheriff Report Fees	3,539	1,442	1,118	1,695	800	2,904	1,000	200
422018 Bail Bond Surety Fees	42,333	44,400	46,860	39,734	15,000	41,653	40,000	25,000
423101 Constable 1 Fees	843,296	883,879	953,633	689,010	617,000	529,367	528,000	(89,000)



FY2022 Revenues

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 BUDGET	FY2021 PROJECTED	FY2022 BUDGET	DIFFERENCE FY21 vs FY22
423201 Constable 2 Fees	713,739	744,655	983,337	673,054	667,000	457,330	457,000	(210,000)
423301 Constable 3 Fees	939,486	833,201	743,077	528,960	478,000	417,441	417,000	(61,000)
423401 Constable 4 Fees	560,464	588,022	613,853	391,800	339,000	399,729	399,000	60,000
423501 Constable 5 Fees	332,666	329,454	352,109	266,342	233,000	241,956	241,000	8,000
423601 Constable 6 Fees	510,684	528,074	597,483	435,633	383,000	358,889	358,000	(25,000)
423701 Constable 7 Fees	661,125	688,010	772,130	539,780	495,000	398,694	398,000	(97,000)
423801 Constable 8 Fees	724,865	723,227	887,776	600,704	532,000	408,866	408,000	(124,000)
424111 CC Abstract Judgment Filing Fee	29,871	33,124	34,184	29,443	28,000	33,072	30,000	2,000
424112 CC-Deeds of Trust Fee	4,405,769	4,099,847	4,168,379	5,959,634	3,500,000	6,774,188	4,000,000	500,000
424113 CC-Warranty Deeds Fee	2,540,941	2,524,622	2,445,582	2,588,520	2,200,000	2,994,488	2,400,000	200,000
424115 CC-Mechanics/Tax Liens Fee	155,488	150,965	160,583	140,234	128,000	124,173	124,000	(4,000)
424121 CC-Assumed Names Fee	57,788	57,116	54,048	46,486	32,000	79,616	50,000	18,000
424122 CC-Copies	869,497	854,589	868,727	750,412	710,000	1,022,756	750,000	40,000
424123 CC-Beer/Wine Fee	4,741	5,430	4,840	4,350	4,000	4,940	4,500	500
424124 CC-Birth/Death Certificate Fees	1,201,342	1,195,121	1,426,972	1,158,101	1,000,000	1,193,566	1,200,000	200,000
424131 CC-County Court at Law Fee	352,482	367,403	460,219	368,915	350,000	308,221	300,000	(50,000)
424141 CC-Probate Court Fee	371,105	380,477	380,535	377,605	352,000	406,651	410,000	58,000
424142 CC-Probate Document Filing	6,750	5,950	5,950	6,025	5,700	4,975	5,000	(700)
424143 CC Public Probate Administrator Fee	51,220	55,780	51,580	53,041	50,000	56,010	50,000	0
424151 CC-County Criminal Court Fee	403,029	417,335	442,795	286,374	250,000	156,063	150,000	(100,000)
424152 CC-Misdemeanor Conviction	316	191	217	630	0	27	0	0
424153 CC-Criminal Transaction Adm.	57,068	59,238	58,583	40,727	43,000	27,323	30,000	(13,000)
424154 CC-TDPS Failure to Appear/Pay	2,322	1,905	2,202	2,511	2,000	931	1,000	(1,000)
424156 CC-Time Payment Fee	0	0	0	20,781	24,000	15,761	15,000	(9,000)
424161 CC-Court Reporter Fees	138,653	150,657	186,863	147,534	130,000	112,863	113,000	(17,000)
424162 CC-Trust Fund Administration Fee	89,484	80,235	109,272	86,547	75,000	48,838	50,000	(25,000)
424165 CC-Microfilm & Tape Sales	41,907	40,249	46,955	25,314	12,000	16,243	15,000	3,000
424171 CC-Assistant Court Investigator Fee	1,137	225	225	1,125	0	0	0	0
424172 CC-Court Investigator Fee	187	2,376	701	1,617	0	39	0	0
424181 CC-E-Filing Recovery	1,057	66	70	37	0	4	0	0
424182 CC-Online Access-Set Up	6,000	7,750	17,120	7,650	7,600	6,500	3,000	(4,600)
424183 CC-Online Access-Service	16,600	21,000	47,600	50,300	40,000	55,800	25,000	(15,000)
424190 CC-Other Revenue	13,482	12,034	12,099	7,532	7,000	5,436	5,000	(2,000)
424196 CC-Passport Fee	288,550	426,215	844,025	628,915	300,000	1,294,155	1,000,000	700,000
424197 CC-Photo Fee	104,492	118,892	238,614	197,248	90,000	345,711	300,000	210,000
424198 CC-Over/Short	458	219	271	328	0	311	0	0
424201 District Clerk Fees	3,764,990	3,697,135	3,680,561	3,306,165	3,177,000	2,802,385	2,900,000	(277,000)
424205 DC-Trust Fund Administration	28,918	31,833	45,922	45,055	40,000	24,824	30,000	(10,000)
424207 DC- Court Reporter Fee	325,003	332,764	349,147	341,291	303,000	309,714	450,000	147,000
424212 DC-Web Base Access	607,820	631,090	656,140	729,530	715,000	781,510	730,000	15,000
424220 DC-E-Filing Recovery	28,522	6,672	2,182	1,098	0	897	0	0
424299 District Clerk Over/Short	(26)	(43)	(32)	33	0	45	0	0



FY2022 Revenues

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 BUDGET	FY2021 PROJECTED	FY2022 BUDGET	DIFFERENCE FY21 vs FY22
424311 Domestic Relations-Child Support Fee	17,651	14,995	11,414	7,404	4,000	5,512	3,000	(1,000)
424312 Domestic Relations Initial Child Support Fee	205,694	214,200	211,308	209,028	200,000	194,896	195,000	(5,000)
424321 Domestic Relations-Probation Fees	1,590	1,690	2,155	2,210	1,500	1,210	800	(700)
424322 Domestic Relations-Probation Fees-IVD	759,536	710,089	664,787	601,003	619,000	516,947	520,000	(99,000)
424323 Domestic Relations-IVD Performance Bonus	41,651	37,058	34,412	32,378	32,000	26,424	15,000	(17,000)
424341 Domestic Relations-Application Fees	3,865	6,098	5,673	4,225	3,000	4,500	4,000	1,000
424342 Domestic Relations-Attorney Fees	600	0	4	520	0	5	0	0
424343 Domestic Relations-Filing Fees	165,558	171,792	176,932	169,528	163,000	151,958	150,000	(13,000)
424344 Domestic Relations - Family Ct Srv Fee	45,824	60,617	65,299	42,934	35,000	44,494	40,000	5,000
424345 Child Support Service Fee	6,819	5,638	4,351	3,525	3,500	5,000	2,500	(1,000)
424346 DRO Custody Evaluation/Social Study	121,345	109,201	125,979	114,640	91,000	109,099	110,000	19,000
424347 Domestic Relations-Fam Ct Srv Visitation Fee	23,005	23,508	22,195	13,460	15,000	15,855	15,000	0
424349 Domestic Relations Reimb.-Cert. Mail	1,695	5,282	4,497	3,405	3,000	3,390	3,000	0
424353 DRO-SDU Customer Service Contract	20,974	21,990	19,543	14,789	15,000	15,077	15,000	0
424354 DRO-SDU State Case Registry	18,215	19,774	20,921	15,716	12,500	17,635	15,000	2,500
424411 District Attorney Fees	107,530	108,441	119,931	83,302	78,000	73,540	84,000	6,000
424421 District Attorney-Welfare Fraud	1,680	578	1,400	3,200	0	0	0	0
425101 Probate Court #1 Fees	10,132	10,726	11,789	10,066	9,000	11,716	12,000	3,000
425201 Probate Court #2 Fees	10,401	10,658	10,350	9,770	9,000	10,306	9,600	600
426101 Justice of the Peace # 1 Fees	180,743	206,745	226,923	168,866	156,000	161,394	162,000	6,000
426201 Justice of the Peace # 2 Fees	198,014	212,952	272,500	201,719	196,000	171,641	172,000	(24,000)
426301 Justice of the Peace # 3 Fees	155,681	169,239	175,515	145,035	136,000	153,355	153,000	17,000
426401 Justice of the Peace # 4 Fees	181,429	203,330	196,130	153,029	137,000	169,787	170,000	33,000
426501 Justice of the Peace # 5 Fees	94,221	100,983	111,879	139,667	130,000	112,002	112,000	(18,000)
426601 Justice of the Peace # 6 Fees	197,200	218,335	255,159	203,358	176,000	202,875	202,000	26,000
426701 Justice of the Peace # 7 Fees	184,707	220,562	269,223	221,739	194,000	243,809	243,000	49,000
426801 Justice of the Peace # 8 Fees	131,254	144,650	188,086	133,545	119,000	120,137	120,000	1,000
426911 Justice of the Peace Truancy Fee	34,393	38,290	15,270	3,210	3,000	50	0	(3,000)
429320 Medical Examiner-DNA Fees	324,902	432,723	492,880	538,786	450,000	483,636	480,000	30,000
429321 Medical Examiner- Crime Lab Fees	159,732	142,375	222,355	250,230	200,000	231,985	230,000	30,000
429323 Medical Examiner- Facility Utilization Fees	222,952	206,640	204,490	204,933	200,000	177,270	150,000	(50,000)
429324 Medical Examiner-Over the Counter Fees	26,646	21,856	30,102	37,757	30,000	27,902	30,000	0
429326 Medical Examiner-Cremation Fees	208,354	211,747	255,708	278,244	240,000	358,377	350,000	110,000
429329 Medical Examiner- Toxicology Lab Analysis	619,619	614,393	653,854	519,625	526,000	508,025	500,000	(26,000)
429391 Medical Examiner-Non Jurisdiction Autopsy	610,287	652,416	579,471	927,692	600,000	972,966	600,000	0
429511 Pretrial Release Fees	82,514	128,628	13,594	0	0	0	0	0
429521 DWI Interlock Fees	67,979	58,420	48,793	0	0	0	0	0
429528 Urinalysis/Counseling Fee	30,547	57,052	9,482	435	0	0	0	0
429701 Jury Fees	175,133	175,426	182,374	190,167	175,000	206,678	190,000	15,000
429704 Court Reporter Service Fee	0	0	0	4,123	0	7,768	7,000	7,000
429999 Miscellaneous Fees	<u>33,004</u>	<u>34,570</u>	<u>34,511</u>	<u>33,223</u>	<u>33,000</u>	<u>30,257</u>	<u>30,000</u>	<u>(3,000)</u>
Fees of Office Sub-Total	59,167,023	60,086,528	64,303,737	63,631,029	54,653,400	63,116,078	58,227,400	3,574,000



FY2022 Revenues

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 BUDGET	FY2021 PROJECTED	FY2022 BUDGET	DIFFERENCE FY21 vs FY22
Cash Fines								
431101 Criminal Dist. Court 1 Fines	112,477	103,650	112,954	107,199	112,000	98,356	98,000	(14,000)
431102 Criminal Dist. Court 2 Fines	109,347	108,385	297,099	97,934	100,000	64,952	65,000	(35,000)
431103 Criminal Dist. Court 3 Fines	115,605	107,231	115,045	99,772	97,000	97,124	97,000	0
431104 Criminal Dist. Court 4 Fines	96,896	76,885	96,926	91,146	88,000	81,864	82,000	(6,000)
431115 213th District Court Fines	115,061	118,906	122,450	88,828	88,000	86,779	87,000	(1,000)
431121 297th District Court Fines	114,322	90,985	111,145	107,908	104,000	81,472	82,000	(22,000)
431125 371st District Court Fines	122,480	109,860	116,153	103,524	93,000	82,037	82,000	(11,000)
431131 372nd District Court Fines	142,167	119,746	123,697	138,916	128,000	139,810	139,000	11,000
431135 396th District Court Fines	102,946	96,290	89,401	59,424	48,000	63,397	63,000	15,000
431136 432nd District Court Fines	125,203	116,193	98,371	77,343	74,000	82,803	82,000	8,000
431xxx Court Fines - Various Courts	300	18	0	482	0	0	0	0
432101 Criminal Court 1 Fines	241,557	204,274	168,033	116,814	70,700	100,676	101,000	30,300
432102 Criminal Court 2 Fines	322,299	287,119	249,258	140,354	95,900	119,272	120,000	24,100
432103 Criminal Court 3 Fines	258,320	190,787	185,569	145,463	86,800	163,980	163,000	76,200
432104 Criminal Court 4 Fines	359,027	275,260	306,476	229,630	149,100	134,399	135,000	(14,100)
432105 Criminal Court 5 Fines	39,562	43,798	36,653	9,761	5,600	12,863	13,000	7,400
432106 Criminal Court 6 Fines	177,400	192,400	194,187	122,706	85,400	75,648	76,000	(9,400)
432107 Criminal Court 7 Fines	219,913	226,848	220,538	172,385	98,000	129,957	130,000	32,000
432108 Criminal Court 8 Fines	259,838	287,674	289,077	143,839	100,100	117,250	118,000	17,900
432109 Criminal Court 9 Fines	207,897	228,489	207,760	142,209	78,400	138,799	139,000	60,600
432110 Criminal Court 10 Fines	562,439	467,613	448,415	298,142	186,900	353,426	354,000	167,100
435101 Justice of the Peace #1 Fines	12,923	12,032	11,224	14,524	14,000	12,069	12,000	(2,000)
435201 Justice of the Peace #2 Fines	10,222	12,607	20,097	14,607	15,000	13,321	13,000	(2,000)
435301 Justice of the Peace #3 Fines	25,896	16,493	13,090	19,694	20,000	14,927	15,000	(5,000)
435401 Justice of the Peace #4 Fines	98,573	117,631	114,528	72,627	73,000	55,496	56,000	(17,000)
435501 Justice of the Peace #5 Fines	47,628	49,862	67,520	137,004	98,000	159,141	125,000	27,000
435601 Justice of the Peace #6 Fines	252,142	247,684	231,752	188,433	168,000	180,041	180,000	12,000
435701 Justice of the Peace #7 Fines	95,318	97,371	117,387	112,805	86,000	139,012	120,000	34,000
435801 Justice of the Peace #8 Fines	<u>15,713</u>	<u>12,939</u>	<u>8,775</u>	<u>8,289</u>	<u>8,000</u>	<u>15,334</u>	<u>12,000</u>	<u>4,000</u>
Cash Fines Sub-Total	4,363,471	4,019,030	4,173,580	3,061,762	2,370,900	2,814,205	2,759,000	388,100
Intergovernmental Revenue								
441005 Liquor by the Drink	10,013,981	10,512,084	11,299,974	9,672,266	3,819,166	10,387,602	10,500,000	6,680,834
441011 Bingo Prize Fee	514,266	390,561	459,570	596,974	350,000	500,305	500,000	150,000
441021 Fuel Tax Credit	503	540	124	152	0	91	0	0
441031 Federal Flood/Payments in Lieu of Taxes	414,567	417,225	428,820	502,069	390,000	390,000	390,000	0
442201 Prisoner Care-Marshal	243,320	6,520	5,920	12,360	2,000	33,720	5,000	3,000
442901 Prisoner Care	0	0	0	480,798	0	67,282	0	0
443101 Federal Grant Revenue	436,164	455,406	507,327	266,735	425,000	451,082	400,000	(25,000)
443103 US Justice - SCAAP	0	0	816,649	441,124	0	0	0	0
443205 Indigent Defense - SB7	2,159,962	1,599,681	1,677,595	1,677,575	1,200,000	1,318,760	1,100,000	(100,000)
443401 Indirect Cost/Fiscal Administration Fees	289,172	457,802	808,771	401,457	278,000	346,242	300,000	22,000



FY2022 Revenues

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 BUDGET	FY2021 PROJECTED	FY2022 BUDGET	DIFFERENCE FY21 vs FY22
444101 Rent-Voting Machines	190,290	207,101	158,730	32,230	0	0	0	0
444102 Contract Election	39,159	97,308	33,241	58,710	0	210	0	0
444201 Contract Patrol Service	864,940	901,116	931,033	1,026,943	1,166,000	1,114,619	1,128,346	(37,654)
444202 Medical Examiner Contract	422,490	438,669	460,603	472,219	472,218	472,218	475,914	3,696
444302 Child Support Monitoring (ICSS)	1,805,445	1,794,442	1,801,259	1,776,671	1,750,000	1,678,257	1,400,000	(350,000)
444303 Child Support Monitoring-Incentive (ICSS)	216,498	212,458	214,727	221,891	175,000	210,552	150,000	(25,000)
444601 Interlocal Contracts	59,202	61,835	69,033	63,529	60,000	57,575	60,000	0
444603 Ft. Worth TIF 3-Parking Lease	36,326	0	0	0	0	0	0	0
444801 Jail Psych-JPSH	2,760,711	2,949,852	3,348,833	3,867,601	3,867,601	4,931,342	5,691,157	1,823,556
445302 Judicial Reimbursement	0	0	0	0	0	0	0	0
445303 Judicial Salary Reimbursement	1,092,000	1,092,000	1,092,000	1,092,000	1,092,000	1,092,000	1,092,000	0
446001 Intergovernmental Revenue	4,590	4,621	4,243	0	0	0	0	0
446010 Social Security Incentive	<u>80,800</u>	<u>68,400</u>	<u>30,600</u>	<u>70,600</u>	<u>50,000</u>	<u>51,400</u>	<u>50,000</u>	<u>0</u>
Intergovernmental Revenues Sub-Total	21,644,386	21,667,621	24,149,052	22,733,903	15,096,985	23,103,257	23,242,417	8,145,432
Investment Income								
450005 Discounts Earned	4,605	5,349	4,579	1,647	1,000	776	750	(250)
451001 Interest on Sale of Convention Center	873,720	0	0	0	0	0	0	0
451002 Interest Income Received	<u>1,499,679</u>	<u>2,812,916</u>	<u>4,464,582</u>	<u>1,741,973</u>	<u>200,000</u>	<u>339,064</u>	<u>230,000</u>	<u>30,000</u>
Investment Income Sub-Total	2,378,004	2,818,265	4,469,161	1,743,620	201,000	339,840	230,750	29,750
Other Revenue								
471001 Building Rental	373,133	481,298	270,445	258,402	261,402	261,402	261,402	0
471002 Other RC Rental	0	0	57	0	0	0	0	0
471008 Utility Billings	118,032	115,157	117,293	129,107	112,600	121,740	121,740	9,140
471011 Janitorial Disposal	0	0	186	0	0	0	0	0
481001 District Clerk Bond Forfeitures	603,465	884,329	647,140	1,177,631	500,000	900,623	600,000	100,000
481003 Attorney/Restitution Fees	1,000,723	736,249	542,586	590,939	500,000	619,792	550,000	50,000
481004 County Clerk Bond Forfeitures	572,731	785,231	635,591	598,643	300,000	272,094	250,000	(50,000)
481005 Probation Fees	0	105	0	90	0	0	0	0
481007 Economic Crimes-Forfeiture	28,437	283,672	109,692	56,345	0	35,332	0	0
481008 Contempt of Court	500	0	0	(32)	0	3,910	0	0
481011 District Attorney Longevity Reimbursement	311,230	296,700	265,982	281,320	276,000	287,960	280,000	4,000
481012 Jury Reimbursement	577,898	534,412	603,738	290,632	350,000	132,944	200,000	(150,000)
482001 Vending Concessions	106,230	105,863	113,634	96,726	95,000	81,340	85,000	(10,000)
482002 Pay Phone Commissions	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	0
482003 Vendor/Rebate Commissions	0	320,547	307,598	264,151	150,000	141,493	150,000	0
482101 State Fees Commission	374,133	338,229	364,490	277,778	168,000	203,498	205,000	37,000
482102 Payroll Fees	10,323	10,240	10,515	10,091	9,500	9,793	9,500	0
482103 Probate Public Administrator Commission	1,064	3,807	1,451	110	0	0	0	0
483001 Parking Revenues	547,469	590,608	592,320	615,146	612,000	626,742	620,000	8,000
483003 Parking Revenue-Non Tax	722,023	718,388	787,752	378,062	250,000	268,623	330,000	80,000
483010 Proceeds from Asset Sale	0	7,194	0	0	0	0	0	0
483011 Auction Proceeds	4,022	7,498	5,002	7,757	5,000	6,413	6,000	1,000
483012 Auction Proceeds - Non-Tax	5,670	10,456	23,796	7,502	5,000	5,728	6,000	1,000



FY2022 Revenues

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 BUDGET	FY2021 PROJECTED	FY2022 BUDGET	DIFFERENCE FY21 vs FY22
483013 Scrap Paper Auction Proceeds	112,975	107,913	139,362	77,305	61,000	33,319	30,000	(31,000)
484003 Donate Hlth, Misc	0	0	3,318	0	0	3,318	0	0
484005 Donations	1,000	0	0	0	0	0	0	0
485002 Payments by Program Participants	165	32,667	44,771	22,600	20,000	20,630	20,000	0
485003 Other Revenues	491,705	167,255	144,073	292,582	100,000	74,166	75,000	(25,000)
485004 Racetrack Admission Fees	25,122	20,476	20,767	4,098	3,000	9,757	10,000	7,000
485005 Prior Year Reimbursement	156,780	16,921	4,215	12,677	0	15,198	0	0
485006 Warranty Work Reimbursement	1,085	210	0	0	0	0	0	0
485007 Hazardous Waste	171	307	276	269	200	268	250	50
485008 Abandoned Property < \$100	53,896	59,438	54,890	(318)	60,000	114,856	50,000	(10,000)
485009 Returned Check Fee	10,179	10,934	12,675	9,712	10,000	11,625	10,000	0
488001 Contingent Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000,000</u>	<u>20,000,000</u>
Other Revenue Sub-Total	7,240,161	7,676,104	6,853,615	6,489,323	4,878,702	5,292,564	24,899,892	20,021,190
Interfund Transfers								
491002 From Other Funds	78,451	78,624	66,638	34,491	33,000	27,890	30,000	(3,000)
491221 From Courthouse Security	592,434	590,131	599,875	621,690	480,000	624,398	600,000	120,000
493001 Residual Equity Transfer	<u>315,635</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Interfund Transfers Sub-Total	986,520	668,755	666,513	656,182	513,000	652,288	630,000	117,000
Total - All Revenues	442,822,779	464,621,562	488,643,536	530,184,421	520,030,219	547,549,792	574,922,645	54,892,426
Cash Carryforward	80,685,537	75,970,340	75,363,256	83,076,177	109,016,553	119,104,201	145,313,882	36,297,329
Total - General Fund	523,508,316	540,591,902	564,006,792	613,260,598	629,046,772	666,653,993	720,236,527	91,189,755



FY2022 Revenues

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 BUDGET	FY2021 PROJECTED	FY2022 BUDGET	DIFFERENCE FY21 vs FY22
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ROAD & BRIDGE FUND

Taxes-Ad Valorem

410211 Taxes-Delinquent	283	151	254	31	0	229	0	0
410381 Taxes-P & I Delinquent	<u>1,161</u>	<u>616</u>	<u>1,049</u>	<u>116</u>	<u>0</u>	<u>891</u>	<u>0</u>	<u>0</u>
Taxes Sub-Total	1,444	767	1,303	147	0	1,120	0	0

Fees of Office

421125 Miscellaneous State Motor Vehicle Fees	323,600	323,600	323,950	323,950	323,950	323,950	323,950	0
421151 Motor Vehicle Road & Bridge Fee	<u>17,613,310</u>	<u>18,244,818</u>	<u>18,843,070</u>	<u>17,846,880</u>	<u>15,000,000</u>	<u>18,875,640</u>	<u>18,500,000</u>	<u>3,500,000</u>
Fees of Office Sub-Total	17,936,910	18,568,418	19,167,020	18,170,830	15,323,950	19,199,590	18,823,950	3,500,000

Intergovernmental Revenue

443101 Federal Grant Revenue	54,417	0	0	0	0	0	0	0
443201 State Reimbursement	30,450	30,450	30,441	30,427	30,400	30,394	30,400	0
444601 Interlocal Contracts	43,563	105,916	68,498	71,364	12,000	48,914	30,000	18,000
446001 Intergovernmental Revenue	<u>40,845</u>	<u>155,366</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Intergovernmental Revenue Sub-Total	169,275	291,732	99,239	101,792	42,400	79,308	60,400	18,000

Investment Income

451002 Interest Income Received	94,406	175,818	276,794	114,522	15,000	21,766	15,000	0
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Other Revenue

482003 Vendor/Rebate Commissions	0	0	0	0	0	1,300	0	0
483010 Proceeds From Asset Sale	44,163	42,206	0	232,948	0	231	0	0
483011 Auction Proceeds	2,323	1,998	3,563	2,785	2,000	1,838	2,000	0
483012 Auction Proceeds-Non-Taxable	0	0	90	0	0	0	0	0
484003 Donate Hlth, Misc	0	0	8,000	0	0	0	0	0
485003 Other Revenue	97,813	397,641	308,500	209,069	170,000	194,380	170,000	0
485005 Prior Year Reimbursement	<u>500,998</u>	<u>2,888</u>	<u>2,483</u>	<u>1,002</u>	<u>0</u>	<u>8,249</u>	<u>0</u>	<u>0</u>
Other Revenue Sub-Total	645,297	444,733	322,636	445,804	172,000	205,998	172,000	0

Interfund Transfers

491001 Operating Transfer from General Fund	6,711,440	8,700,498	8,305,190	11,494,783	11,132,895	11,132,895	10,686,261	(446,634)
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Total - All Revenues	25,558,772	28,181,966	28,172,182	30,327,878	26,686,245	30,640,677	29,757,611	3,071,366
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Cash Carryforward	9,756,178	7,834,895	8,743,641	9,354,648	10,535,641	11,968,365	11,481,998	946,357
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Total - Road & Bridge	35,314,950	36,016,861	36,915,823	39,682,526	37,221,886	42,609,042	41,239,609	4,017,723
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	FY2022 Revenues							
	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 BUDGET	FY2021 PROJECTED	FY2022 BUDGET	DIFFERENCE FY21 vs FY22

DEBT SERVICE FUND

Taxes-Ad Valorem

410111	Taxes-Current	37,019,182	36,748,191	35,970,880	33,427,548	33,895,665	34,572,743	33,790,247	(105,418)
410211	Taxes - Delinquent	307,194	345,858	127,097	146,741	135,000	118,382	120,000	(15,000)
410381	Penalty & Interest-Delinquent Taxes	119,482	113,963	73,399	87,737	108,000	76,297	80,000	(28,000)
410391	Penalty & Interest-Current Taxes	<u>160,699</u>	<u>154,533</u>	<u>137,753</u>	<u>137,735</u>	<u>125,000</u>	<u>111,194</u>	<u>110,000</u>	<u>(15,000)</u>
	Taxes Sub-Total	37,606,557	37,362,545	36,309,129	33,799,762	34,263,665	34,878,616	34,100,247	(163,418)

Investment Income

451002	Interest Income Received	146,483	280,738	428,603	125,306	18,193	20,449	15,090	(3,103)
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Total - All Revenues	37,753,290	37,643,283	36,737,732	33,925,068	34,281,858	34,899,065	34,115,337	(166,521)
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Cash Carryforward	<u>1,369,749</u>	<u>1,408,191</u>	<u>1,761,540</u>	<u>1,215,854</u>	<u>937,250</u>	<u>934,160</u>	<u>1,614,117</u>	<u>676,867</u>
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Total Debt Service	39,123,039	39,051,474	38,499,272	35,140,922	35,219,108	35,833,225	35,729,454	510,346
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SUMMARY - FY2022 Revenues

	General Fund	Road & Bridge	Debt Service	Total	FY2021 Revenue Budget	FY21 vs. FY22
Taxes	463,878,186	0	34,100,247	497,978,433	475,529,897	22,448,536
Licenses	1,055,000	0	0	1,055,000	1,050,000	5,000
Fees of Office	58,227,400	18,823,950	0	77,051,350	69,977,350	7,074,000
Cash Fines	2,759,000	0	0	2,759,000	2,370,900	388,100
Intergovernmental Revenues	23,242,417	60,400	0	23,302,817	15,139,385	8,163,432
Investment Income	230,750	15,000	15,090	260,840	234,193	26,647
Other Revenue	24,899,892	172,000	0	25,071,892	15,050,702	10,021,190
Interfund Transfers	<u>630,000</u>	<u>10,686,261</u>	<u>0</u>	<u>11,316,261</u>	<u>11,645,895</u>	<u>(329,634)</u>
Total Revenues	574,922,645	29,757,611	34,115,337	638,795,593	590,998,322	47,797,271
Cash Carryforward	145,313,882	11,481,998	1,614,117	158,409,997	120,489,444	37,920,553
Total All	720,236,527	41,239,609	35,729,454	797,205,590	711,487,766	85,717,824

Tax Rate



ADOPTED TAX RATE

BUDGET YEAR (TAX YEAR)	2018 (2017)	2019 (2018)	2020 (2019)	2021 (2020)	2022 (2021)
Maintenance & Operations	.221919	.214135	.217264	.217448	.213553
Debt Service	<u>.022081</u>	<u>.019865</u>	<u>.016736</u>	<u>.016552</u>	<u>.015447</u>
Total	.244000	.234000	.234000	.234000	.229000
% Over/Under NNR Tax Rate	1.76%	1.69%	6.92%	(2.15%)	(0.39%)
% Over Prior Year	(3.94%)	(4.10%)	0	0	(2.14%)
No-New-Revenue Tax Rate (NNR)*	0.23978	0.230119	0.218852	0.239145	0.229895
Voter-Approval Tax Rate *	0.258067	0.248133	0.23462	0.248985	0.239136
July Certified Net Taxable Values	170,338,990,309	186,779,643,453	208,023,938,147	213,587,391,754	227,830,676,979
May Preliminary Estimates	174,389,455,387	189,425,009,193	214,110,847,906	219,910,009,425	234,007,005,215
New Construction - Taxable Value (Final)	3,720,775,407	4,156,363,666	5,050,378,321	5,393,742,920	4,297,260,712
Projected Collection Rate	100%	100%	100%	100%	100%
Estimated Taxes Generated	\$415,627,136	\$437,064,365	\$486,776,015	\$499,794,497	\$521,732,250
Less Est. Tax Incremental Finance Districts	(9,685,932)	(10,636,750)	(13,259,486)	(10,224,600)	(9,153,818)
Less: Est. Loss due to Over 65 Tax Freeze-	<u>(7,800,000)</u>	<u>(9,200,000)</u>	<u>(12,800,000)</u>	<u>(15,400,000)</u>	<u>(16,200,000)</u>
Total from Ad Valorem Taxes	\$398,141,204	\$417,227,615	\$460,716,529	\$474,169,897	\$496,378,432
Actual Taxes Collected (Inc. delinquent, P & I)	\$403,834,525	\$418,928,766	\$464,462,023	\$485,908,875	\$497,978,433 **
.01 increase in tax rate	\$16,714,227	\$18,284,802	\$20,409,231	\$20,742,355	\$22,781,448
1% increase in tax rate	\$4,078,271	\$4,278,644	\$4,775,760	\$4,853,711	\$5,216,952

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

** Projected