FISCAL YEAR 2022 PROPOSED BUDGET

MONTGOMERY COUNTY TEXAS

Montgomery County
Fiscal Year 2021-2022
Budget Cover Page
August 20, 2021

This budget will raise more revenue from property taxes than last year's budget by an amount of $5,439,365, which is a 2.34 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $8,731,866.78.

The members of the governing body voted on the budget as follows:

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2021-2022	2020-2021
Property Tax Rate:	$0.4083/100	$0.4312/100
No-New-Revenue Tax Rate:	$0.4083/100	$0.4319/100
No-New-Revenue Maintenance & Operations Tax Rate:	$0.3511/100	$0.3721/100
Voter-Approval Tax Rate:	$0.4619/100	$0.4590/100
Debt Rate:	$0.0623/100	$0.0708/100

Total debt obligation for Montgomery County secured by property taxes: $41,673,335

Montgomery County, Texas

Budget Office

501 North Thompson, Suite 404, Conroe, Texas 77301
P. O. Box 539, Conroe, Texas 77305

August 10, 2021

Commissioners Court
Montgomery County, Texas

Honorable Commissioners:

Submitted for your review is Montgomery County's proposed budget for fiscal year 2022. The primary source of funding for County operations is the ad valorem property tax. The proposed budget for Fiscal Year 2022 is: $372,246,436

Maintenance and Operations	.3460 cents per $100 valuation
Debt Service	.0623 cents per $100 valuation
Total Levied Rate	**.4083 cents per $100 valuation**

The **2021 Total Levied Rate**, which supports the 2021 budget, represents a decrease compared to the preceding fiscal year rate of .4312

The proposed budget is prepared on a modified accrual basis and constitutes all elements required by Texas. Included in the proposed budget are County revenues and expenditures in the amount of $372,246,436 and $372,246,436 respectively. Annual budgets were prepared for the General Fund, the County's Debt Service Fund, and all Special Revenue Funds excluding the Juvenile Probation Fund. Revenues were prepared and provided by the County Auditor's Office.

Please note that the adopted budgets for both Fiscal Year 2020 and Fiscal Year 2021 have been provided for informational purposes, a new finance system was implemented July 1, 2020 resulting in a change to the County's Chart of Accounts.. The provided numbers have not been audited and are subject to final adjustments. A proposed budget was filed with the County Clerk and published on the County's official website for public review. Additional copies of the complete budget document are available from the County Budget Office, County Clerk, or can be obtained directly from the County website. Any questions regarding the proposed budget should be directed to the Budget Office.

The timely preparation of this document is the result of a combined effort of many individuals. I want to express my sincere appreciation to my staff, all County departments for their assistance during the budget cycle, staff members in the County Auditor's Office who reviewed the preparation of the budget, and the IT department who diligently assisted with financial reporting needs and final publication.

Respectfully submitted,
Amanda K. Carter
Montgomery County Budget Officer
AKC

CASH ON HAND

Bonds Payable

Certificates of Obligation, Series 2010B		23,395,000
original issue: 23,395,000		
Refunding Bonds, Series 2012		1,730,750
original issue: 31,735,000		
Certificates of Obligation, Series 2012A		10,690,000
original issue: 13,350,000		
Refunding Bonds, Series 2014A		53,310,000
original issue: 73,510,000		
Refunding Bonds, Series 2016		58,925,000
original issue: 58,925,000		
Unlimited Tax Road Bonds, Series 2016		51,265,000
original issue: 53,140,000		
Unlimited Tax Road Bonds, Series 2016A		69,165,000
original issue: 73,725,000		
Refunding Bonds, Series 2016A		39,505,000
original issue: 47,775,000		
Unlimited Tax Road Bonds, Series 2018		42,290,000
original issue: 45,670,000		
Refunding Bonds, Series 2018		26,965,000
original issue: 26,965,000		
Unlimited Tax Road Bonds, Series 2018B		87,930,000
original issue: 89,010,000		
Refunding Bonds, Series 2020		23,235,000
original issue: 23,235,000		
Total Bonds Payable	**$**	**488,405,750**

Capital Leases Payable

Chase Equipment Finance Inc.		
Infrastructure and subscriber equipment and service for regional radio system		9,281,082
Dell Financial Services		1,305,841
Computer hardware and software		
Motorola Solutions		3,885,418
Premier One CAD Solution		
Total Capital Leases Payable	**$**	**14,472,341**

Fund #	Description	In Bank	On Hand	Invested
	GENERAL FUND			
100	General	$ 292,936,434	$ 33,455	$ 53,332,878
	SPECIAL REVENUE FUNDS			
200	Road and Bridge	13,938,408	550	14,057,775
201	Worthless Check Fund	11,600	-	-
202	Forfeitures	1,768,959	-	-
203	Sheriff Commissary	1,798,196	-	-
204	Law Library	8,928,844	25	-
206	County Clerk Records Mgmt and Preservation	-	-	2,889,743
208	District Clerk Records Mgmt and Preservation	-	-	137,060
209	District Clerk Records Preservation	-	-	83,316
210	County and District Court Digital Preservation	-	-	170,762
219	Contract Elections Services	720,590	-	74,303
220	Grants Fund	1,031,929	-	692,280
222	Jail Pass Through	835,932	-	-
	DEBT SERVICE FUND			
300	Montgomery County Debt Service	2,626,927	-	623,387
	CAPITAL PROJECTS FUND			
401	Capital Project Revenue Bonds 2010	2,427,163	-	2,997,017
402	Capital Project Certificates of Obligation 2012	735,247	-	-
403	Pass Through Toll Projects	17,447,300		-
404	Capital Project Road Bonds 2016	21,514	-	5,013,649
405	Capital Project Road Bonds 2016A	2,311,129	-	9,206,545
406	Capital Project Road Bonds 2018	20,489,938	-	-
407	Capital Project Road Bonds 2018B	69,472,630	-	-
	Total Cash	$ 437,502,740	$ 34,030	$ 89,278,715

REVENUES

Fund #	Description	Receivable		Payable	
		FY 2020	Preliminary FY 2021	FY 2020	Preliminary FY 2021
	GENERAL FUND				
100	General	22,919,903	245,055,617	30,702,402	6,547,624
	SPECIAL REVENUE FUNDS				
200	Road and Bridge	830,880	42,050,461	532,023	-
201	Worthless Check	5	630	809	-
202	Forfeitures	-	844,490	2,535	-
203	Jail Commissary	-	540,675	4,115	-
204	Law Library	-	68	5,094	-
205	Pre-Trial Diversion	-	68,870	959	-
206	County Clerk Records Mgmt & Preservation	-	2,879,204	7,140	-
207	County Records Management	-	110,350	16,130	-
208	District Clerk Records Mgmt & Preservation	-	63,604	-	-
209	District Clerk Records Preservation	-	154,918	-	-
210	County & District Courts Digital Preservation	-	359,296	-	-
211	County and District Court Technology	-	46,170	-	-
212	Court Guardianship	-	171,867	-	-
213	Court Reporter Service Fund	-	516,956	-	-
214	Courthouse Security County/District Court	-	355,079	-	-
215	Courthouse Security JP	-	375,262	-	-
216	Justice Court Technology	-	846,738	-	-
217	Juvenile Case Manager	-	46,453	7,704	-
218	CC Vital Records Preservation	-	65,088	-	-
219	Contract Elections Services	-	276,308	6,749	-
220	Grants	107,476	162,415,908	111,300	27,634
221	HAVA	-	495,175	-	-
222	Jail Pass Through	-	794,265	-	-
	DEBT SERVICE FUND	-		-	
300	Debt Service	1,328,154	26,527,266	-	-
	CAPITAL PROJECTS FUND	-		-	
400	Local Capital Projects	-	4,630,862	-	-
401	Capital Project Revenue/Toll Bonds 2010	-	-	-	-
402	Capital Project Certificates of Obligation 2012	-	-	-	-
403	Capital Project Pass Through Toll Projects	56,473,000	84,599,787	-	-
404	Capital Project Road Bonds 2016	-	272,594	-	-
405	Capital Project Road Bonds 2016A	-	-	-	2,062,419
406	Capital Project Road Bonds 2018	-	250,143	-	-
407	Capital Project Road Bonds 2018B	-	3,410,690	-	-
408	Capital Projects Sheriffs Projects	-	17,414,336	-	-
421	Road Projects	-	228,075	-	-
	Total Receivable and Payables	81,659,418	595,867,205	31,396,960	8,637,677

Dept.#/ Line Item	Function/Department/Description	Fiscal Year 2020 Budget As Adjusted	Fiscal Year 2020 Actual	Fiscal Year 2021 Adopted Budget	Fiscal Year 2022 Adopted Budget
110/100	**GENERAL FUND**				
431/400	**Taxes**				
400100	Current Taxes	188,429,395	186,545,713	192,390,222	193,686,939
400110	Delinquent Taxes	1,407,634	736,329	1,415,344	1,438,304
400120	Penalty and Interest	1,396,173	1,577,639	1,382,516	1,555,491
400130	Special Assessments	-	-	475,000	475,000
	Total Property Taxes	191,233,202	188,859,681	195,663,082	197,155,734
400140	Other Taxes	225,010	292,308	2,425,000	2,425,000
	Total Other Taxes	225,010	292,308	2,425,000	2,425,000
	Total Taxes	**191,458,212**	**189,151,989**	**198,088,082**	**199,580,734**
432/410	**Licenses and Permits**				
410100	TABC Licenses	175,000	250,658	195,000	205,000
430160	Trial Fees	-	-	1,000	1,000
410102	Health Permits	500,000	626,405	525,000	535,000
430162	Park Fees	-	-	115,000	115,000
410104	Animal Control Transport	4,000	4,185	4,000	5,000
410106	Food Service Permits	575,000	612,785	575,000	600,000
410108	Alarm Permits	850,000	699,075	850,000	850,000
430170	Hazardous Waste Management Fee	-	-	20,000	20,000
	Total Licenses and Permits	**2,104,000**	**2,193,108**	**2,285,000**	**2,331,000**
433/420	**Intergovernmental Revenue**				
420100	Federal Grants	87,735	89,450	-	-
420206	State Contract Reimbursement	12,620	14,583	-	-
420304	Other Allocations	2,975,000	2,625,910	-	-
420106	Federal Contract Reimbursement	195,025	1,231	-	-
420200	State Grant Revenue	1,157,941	657,941	460,000	460,000
420204	State Allocations	523,501	640,917	490,000	490,000
	Total Intergovernmental Revenue	**4,951,822**	**4,030,032**	**950,000**	**950,000**
434/430	**Fees**				
430104	County Judge Fees	13,000	14,340	13,000	13,000
430106	Sheriff Fees	360,000	278,173	315,000	275,000
430108	County Attorney Fees	80,000	38,265	60,000	30,000
430110	County Clerk Fees	3,426,000	4,575,022	3,451,000	4,021,000
430118	Tax Collection Fees	424,800	487,994	478,394	555,000
430120	Application Fees	3,000	985	3,000	3,000
430122	Supplemental MVD Fees	1,500,000	1,491,755	1,500,000	1,600,000
430124	Sales Tax Commissions	3,912,704	4,279,391	4,283,462	4,625,347
430126	TPW Title Fee	17,000	24,096	19,000	2,500
430132	District Clerk Fees	1,623,888	1,439,274	1,420,000	1,395,000
430132	Justice of the Peace Fees	5,007,371	4,328,186	4,954,000	4,929,000
430136	Truancy Prevention Div CCP 102.015	30,000	15,778	25,000	5,000
430138	Constable Fees	450,000	381,888	400,000	400,000
430140	Voter Registration Fees	50	60	50	50
430142	Criminal Justice Fees	300,000	265,242	285,000	210,000
430144	Child Safety Fees	750	10,487	750	750
430148	Bail Bond Administration Fees	5,000	3,500	5,000	5,000
430150	Traffic Safety Fees	70,000	51,763	60,000	50,000
430152	Failure to Appear Fees	75,000	99,789	50,000	72,500
430156	LEOSE-Annual Allocation	67,582	67,582	-	-
430158	Judicial Education Fees	5,000	7,525	5,000	5,000
430160	Trial Fees	1,000	1,138		
430162	Park Fees	150,000	85,398		
	Total Fees	**17,522,145**	**17,947,631**	**17,327,656**	**18,197,147**

Montgomery County, Texas
FY 2022 Proposed Budget
Revenues

Dept.#/ Line Item	Function/Department/Description	Fiscal Year 2020 Budget As Adjusted	Fiscal Year 2020 Actual	Fiscal Year 2021 Adopted Budget	Fiscal Year 2022 Adopted Budget
434/430	**Fees/Charges for Service**				
430164	HB530 Drug Court Fee - Unrestricted	25,000	25,651	25,000	25,000
430166	CCP 102.78 Drug Court Fee - Restricted	70,000	52,678	70,000	70,000
430170	Hazardous Waste Management Fee	20,000	20,093	-	-
430172	Academy Revenue	7,500	7,025	5,000	7,500
430174	Detention Admin Services	500,000	493,972	500,000	500,000
430176	Probation Fees	-	875	-	-
430178	Community Restitution Fees	8,687	9,118	-	-
430180	Vehicle Towing Program	78,180	86,065	270,000	270,000
430182	Fingerprint Fees	21,000	13,850	10,000	10,000
430184	Fire Inspection Fees - Existing	265,810	308,407	281,415	386,735
430186	Fire Inspection Fees - New Construction	683,508	621,500	723,638	994,461
430190	Adoption Fees	40,000	107,048	46,000	90,000
430192	Animal Shelter Fees	70,000	81,191	70,000	90,000
430194	Clinic Services	95,251	90,738	-	-
430196	Impound Fees	10,000	13,125	10,000	15,000
430200	Inquests and Autopsies	150,000	164,810	160,000	160,000
430210	Forensic Admin. Fee	1,250	2,702	1,500	1,500
430212	Jury Fees	40,000	51,889	40,000	60,000
430214	Program Fees	350,000	277,313	310,000	310,000
430216	Inmate Telephone Fees	100,000	95,075	100,000	60,000
430224	Book Fines	90,000	39,097	60,000	10,000
430226	Rental/User Fees	1,135,000	810,231	1,010,000	1,035,000
430228	Collection Fee	391,000	341,164	-	72,500
430230	Fuel Flow Fees	125,000	148,933	125,000	140,000
	Total Fees/Charges for Service	**4,277,186**	**3,862,550**	**3,817,553**	**4,307,696**
435/440	**Interest Earnings**				
440120	Investment Earnings	700,010	1,846,380	700,000	426,000
440100	Interest - Bank	316,776	1,261,154	316,741	384,951
	Total Interest Earnings	**1,016,786**	**3,107,534**	**1,016,741**	**810,951**
436/450	**Contract Reimbursements**				
436210	Contract Services	446,088	491,735	-	-
450200	Contract Services	21,002,003	23,580,531	21,876,420	24,283,482
450210	Contract Reimbursement - Admininstration	-	-	295,000	295,000
450322	Reimbursement Pre- Judgement	1,500	-	-	-
450324	Reimbursement Post- Judgement	150,000	97,226	130,000	120,000
	Total Contract Reimbursements	**21,599,591**	**24,169,492**	**22,301,420**	**24,698,482**
436/450	**Miscellaneous**				
450328	Sale of Assets	170,376	217,354	200,000	200,000
450100	Commissions	95,410	99,478	6,000	6,500
450300	Contributions	206,846	307,191		
450318	Rents and Leases	22,625	156,048	22,625	8,000
450320	Miscellaneous	248,912	475,256	210,000	210,000
	Total Miscellaneous	**744,169**	**1,255,327**	**438,625**	**424,500**
437/460	**Fines and Forfeitures**				
460100	Court Fines	650,000	397,706	625,000	625,000
460130	Forfeitures - Bonds	90,000	41,194	75,000	75,000
	Total Fines and Forfeitures	**740,000**	**438,900**	**700,000**	**700,000**
438/420	**Inmate Housing**				
420108	Inmate Housing - Federal	12,587	16,359	-	-
	Total Inmate Housing	**12,587**	**16,359**	**-**	**-**
490	**Transfers**				
480130	Capital Lease Financing	5,550,755	1,665,337	-	-
470100	Budgeted Transfer from Fund Balance	2,698,107	758,491	5,303,949	6,000,315
	Total Transfers	**8,248,862**	**2,423,828**	**5,303,949**	**6,000,315**
		252,675,360	**248,596,750**	**252,229,026**	**258,000,825**

Dept.#/ Line Item	Function/Department/Description	Fiscal Year 2020 Budget As Adjusted	Fiscal Year 2020 Actual	Fiscal Year 2021 Adopted Budget	Fiscal Year 2022 Adopted Budget
	SPECIAL REVENUE FUNDS				
211/201	**ATTORNEY ADMINISTRATION /WORTHLESS CHECK FUND**				
	*****This fund closed at the end of FY 2021*****				
4345/430	**Fees/Charges for Services**				
430188	Worthless Check Fees	4,550	3,343	3,550	-
	Total Fees/Charges for Services	**4,550**	**3,343**	**3,550**	**-**
435/440	**Interest Earnings**				
440100	Interest - Bank	-	113	-	-
	Total Interest Earnings	-	113	-	-
	TOTAL ATTORNEY ADMINISTRATION/WORTHLESS CHECK FUND	**4,550**	**3,456**	**3,550**	**-**
212/202	**FORFEITURE FUND**				
435/440	**Interest Earnings**				
400100	Interest	5,091	31,228	-	-
	Total Interest Earnings	5,091	31,228	-	-
437/460	**Fines and Forfeitures**				
460120	Forfeitures	1,084,209	1,084,209	1,460,888	1,237,421
	Total Fines and Forfeitures	**1,084,209**	**1,084,209**	**1,460,888**	**1,237,421**
	TOTAL FORFEITURE FUND	**1,089,300**	**1,115,437**	**1,460,888**	**1,237,421**
216/200	**ROAD AND BRIDGE FUND**				
431/400	**Taxes**				
400100	Current Taxes	27,852,043	27,507,894	30,701,619	31,096,934
400110	Delinquent Taxes	205,500	102,152	222,648	226,088
400120	Penalty and Interest	203,827	189,401	217,484	244,509
400140	Other Taxes	325,000	402,977	350,000	350,000
	Total Taxes	**28,586,370**	**28,202,424**	**31,491,751**	**31,917,531**
432/410	**Licenses and Permits**				
410110	Auto Registration	5,800,000	5,752,034	5,800,000	5,800,000
430112	Subdivision Fees	150,000	235,390	150,000	225,000
430114	Flood Plain Fees	950,000	1,368,217	950,000	1,150,000
410114	Overload Permits	-	65,302	-	100
	Total Licenses and Permits	**6,900,000**	**7,420,943**	**6,900,000**	**7,175,100**
433/420	**Intergovernmental Revenue**				
420102	Federal Program Income	-	89,629	-	-
420304	Other Allocations	135,000	164,301	135,000	135,000
	Total Intergovernmental Revenue	**135,000**	**253,930**	**135,000**	**135,000**
4345/430	**Fees/Charges for Services**				
430162	Park Fees	-	41,002	-	-
430222	Recycle Fees	70,506	177,847	-	-
430226	Rental/User Fees	5,825	58,729	-	-
	Total Fees/Charges for Services	**76,331**	**277,578**	**-**	**-**
435/440	**Interest Earnings**				
440120	Investment Earnings	135,000	189,847	135,000	58,000
440100	Interest - Bank	25,000	47,820	25,000	25,000
	Total Interest Earnings	**160,000**	**237,667**	**160,000**	**83,000**

Dept.#/ Line Item	Function/Department/Description	Fiscal Year 2020 Budget As Adjusted	Fiscal Year 2020 Actual	Fiscal Year 2021 Adopted Budget	Fiscal Year 2022 Adopted Budget
436/450	**Miscellaneous**				
450200	Contract Service Revenue	268,816	881,828	-	-
450300	Contributions	211,709	211,709	-	-
450316	Insurance Reimbursement	-	3,664	-	-
450318	Rents/Leases	111,225	121,945	-	-
450320	Miscellaneous	16,039	24,326	-	-
	Total Miscellaneous	**607,789**	**1,243,472**	**-**	**-**
437/460	**Fines and Forfeitures**				
460100	Court Fines	1,900,000	1,706,190	1,850,000	1,500,000
	Total Fines and Forfeitures	**1,900,000**	**1,706,190**	**1,850,000**	**1,500,000**
490	**Transfers**				
490100	Budgeted Transfer from Fund Balance	-	-	-	574,998
	Total Transfers	**-**	**-**	**-**	**574,998**
	TOTAL ROAD AND BRIDGE FUND	**38,365,490**	**39,342,204**	**40,536,751**	**41,385,629**
217/203	**SHERIFF COMMISSARY FUND**				
4345/430	**Fees/Charges for Services**				
430220	Commissary Sales	1,908,264	1,908,264	1,603,746	1,920,931
	Total Fees/Charges for Services	**1,908,264**	**1,908,264**	**1,603,746**	**1,920,931**
435/440	**Interest Earnings**				
440100	Interest - Bank	15,958	15,958	-	-
	Total Interest Earnings	**15,958**	**15,958**	**-**	**-**
	TOTAL SHERIFF COMMISSARY FUND	**1,924,222**	**1,924,222**	**1,603,746**	**1,920,931**
220	**GRANTS FUND** *****New Fund for FY 2021*****				
433/420	**Intergovernmental Revenue**				
420100	Federal Grant Revenue	153,460,270	66,797,929	-	-
420102	Federal Program Revenue	35,738	35,738	-	-
420106	Federal Contract Reimbursement	112,702	112,702	-	-
420200	State Grant Revenue	20,817,228	20,817,228	-	-
420202	State Program Revenue	424	424	-	-
420300	Other Grant Revenue	122,213	122,213	-	-
420306	Other Contract Reimbursement	10,000	9,996	17,348,164	-
	Total Intergovernmental Revenue	**174,558,575**	**87,896,230**	**17,348,164**	**-**
4345/430	**Fees/Charges for Services**				
430176	Probation Fees	-	7,832	-	-
	Total Fees/Charges for Services	**-**	**7,832**	**-**	**-**
435/440	**Interest Earnings**				
440100	Interest - Bank	151,292	273,727	-	-
	Total Interest Earnings	**151,292**	**273,727**	**-**	**-**
436/450	**Miscellaneous**				
450300	Contributions	-	1,130,022	-	-
	Total Miscellaneous	**-**	**1,130,022**	**-**	**-**
	TOTAL GRANTS FUND	**174,709,867**	**89,307,811**	**17,348,164**	**-**

Dept.#/ Line Item	Function/Department/Description	Fiscal Year 2020 Budget As Adjusted	Fiscal Year 2020 Actual	Fiscal Year 2021 Adopted Budget	Fiscal Year 2022 Adopted Budget
221/204	**LAW LIBRARY FUND**				
434/430	**Fees**				
430110	County Clerk Fees	53,286	63,016	53,910	65,978
430132	District Clerk Fees	250,686	252,018	263,206	300,566
	Total Fees	**303,972**	**315,034**	**317,116**	**366,544**
435/440	**Investment Earnings**				
440120	Investment Earnings	2,403	2,443	-	-
440100	Investment-Bank	3,597	3,665	-	-
	Total Investment Earnings	**6,000**	**6,108**	**-**	**-**
436/450	**Miscellaneous**				
436930	Miscellaneous	-	6,537	-	-
	Total Miscellaneous	**-**	**6,537**	**-**	**-**
	TOTAL LAW LIBRARY FUND	**309,972**	**327,679**	**317,116**	**366,544**
225/206	**RECORDS MANAGEMENT AND PRESERVATION FUND**				
434/430	**Fees**				
430100	County Records Management Fees	1,038,309	778,387	583,523	634,456
	Total Fees	**1,038,309**	**778,387**	**583,523**	**634,456**
435	**Investment Earnings**				
440120	Investment Earnings	10,959	(349,840)	-	-
	Total Investment Earnings	10,959	(349,840)	-	-
	TOTAL RECORDS MANAGEMENT AND PRESERVATION FUND	**1,049,268**	**428,547**	**583,523**	**634,456**
226/205	**PRE-TRIAL DIVERSION**				
434/430	**Fees**				
430146	Pre-Trial Diversion Fees	38,863	26,293	41,174	55,160
	Total Fees	**38,863**	**26,293**	**41,174**	**55,160**
	TOTAL PRE-TRIAL DIVERSION	**38,863**	**26,293**	**41,174**	**55,160**
234/207	**RECORDS MANAGEMENT**				
434/430	**Fees**				
430100	County Records Mgmt. Fees	170,000	114,654	150,000	77,402
	Total Fees	**170,000**	**114,654**	**150,000**	**77,402**
	TOTAL RECORDS MANAGEMENT	**170,000**	**114,654**	**150,000**	**77,402**
235/208	**RECORDS MANAGEMENT DISTRICT CLERK**				
434/430	**Fees**				
430132	District Clerk Fees	80,000	52,620	80,000	104,740
	Total Fees	**80,000**	**52,620**	**80,000**	**104,740**
435/440	**Investment Earnings**				
440120	Investment Earnings	-	1,620	-	-
	Total Investment Earnings	**-**	**1,620**	**-**	**-**
	TOTAL RECORDS MANAGEMENT DISTRICT CLERK	**80,000**	**54,240**	**80,000**	**104,740**
236/210	**DIGITAL PRESERVATION COUNTY/DISTRICT**				

Dept.#/ Line Item	Function/Department/Description	Fiscal Year 2020 Budget As Adjusted	Fiscal Year 2020 Actual	Fiscal Year 2021 Adopted Budget	Fiscal Year 2022 Adopted Budget
434/430	**Fees**				
434101	CTY/DIST CT Digital Pres	-	81,845	-	-
	Total Fees	**-**	**81,845**	**-**	**-**
435/440	**Investment Earnings**				
440120	Investment Earnings	-	2,019		
	Total Investment Earnings	**-**	**2,019**	**-**	**-**
	TOTAL DIGITAL PRESERVATION COUNTY/DISTRICT	**-**	**83,864**	**-**	**-**

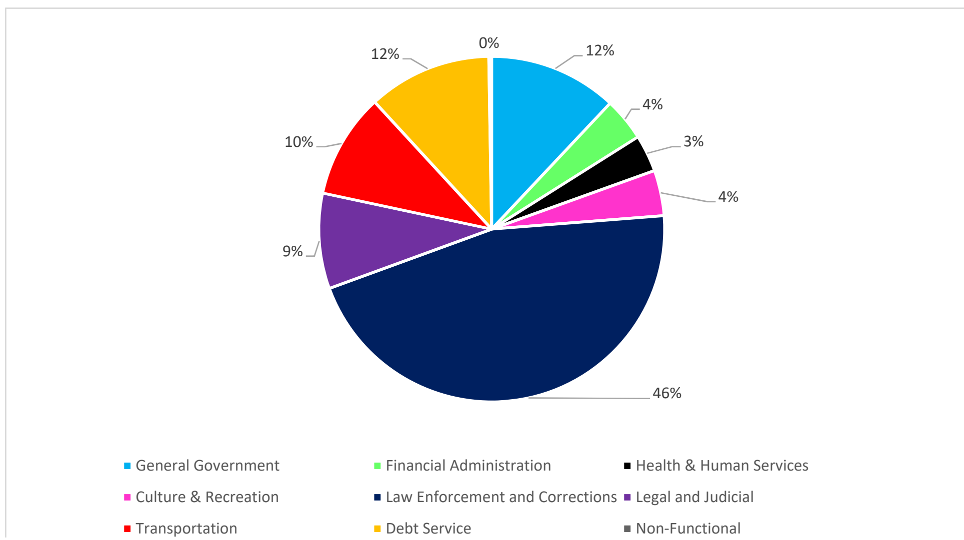
Dept.#/ Line Item	Function/Department/Description	Fiscal Year 2020 Budget As Adjusted	Fiscal Year 2020 Actual	Fiscal Year 2021 Adopted Budget	Fiscal Year 2022 Adopted Budget
237/209	**DISTRICT CLERK RECORDS PRESERVATION**				
434/430	**Fees**				
430132	DIST Clerk Restoration Fee	40,000	86,294	61,000	60,000
	Total Fees	**40,000**	**86,294**	**61,000**	**60,000**
435/440	**Investment Earnings**				
440120	Investment Earnings	-	985		
	Total Investment Earnings	**-**	**985**	**-**	**-**
	TOTAL DISTRICT CLERK RECORDS PRESERVATION	**40,000**	**87,279**	**61,000**	**60,000**
238/212	**COURT GUARDIANSHIP**				
434/430	**Fees**				
430116	Court Guardianship Fee	30,000	30,080	40,000	70,000
	Total Fees	**30,000**	**30,080**	**40,000**	**70,000**
	TOTAL COURT GUARDIANSHIP	**30,000**	**30,080**	**40,000**	**70,000**
239/213	**COURT REPORTER SERVICE FUND**				
434/430	**Fees**				
430168	Stenographer Fees	40,000	141,401	314,911	230,132
	Total Fees	**40,000**	**141,401**	**314,911**	**230,132**
		-			
	TOTAL COURT REPORTER SERVICE FUND	**40,000**	**141,401**	**314,911**	**230,132**
240/214	**COURTHOUSE SECURITY**				
434	**Fees**				
430102	County/District Court Fees	300,000	284,614	-	275,000
430110	County Clerk Fees	-	-	180,000	-
430132	District Clerk Fees	-	-	45,000	-
430134	Justice of the Peace Fees	-	-	75,000	-
	Total Fees	**300,000**	**284,614**	**300,000**	**275,000**
	TOTAL COURTHOUSE SECURITY	**300,000**	**284,614**	**300,000**	**275,000**
241/211	**COURT TECHNOLOGY COUNTY/DISTRICT**				
434/430	**Fees**				
430110	County Clerk Fees	19,014	14,411	28,000	19,500
430132	District Clerk Fees	-	-	-	13,000
	Total Fees	**19,014**	**14,411**	**28,000**	**32,500**
	TOTAL COURT TECHNOLOGY COUNTY/DISTRICT	**19,014**	**14,411**	**28,000**	**32,500**
242/215	**JUSTICE COURT BUILDING SECURITY**				
434/430	**Fees**				
430102	County/District Court Fees	-	37,234	-	106,030
430134	Justice of the Peace Fees	-	24,033	-	-
	Total Fees	**-**	**61,267**	**-**	**106,030**
	TOTAL JUSTICE COURT BUILDING SECURITY	**-**	**61,267**	**-**	**106,030**

Dept.#/ Line Item	Function/Department/Description	Fiscal Year 2020 Budget As Adjusted	Fiscal Year 2020 Actual	Fiscal Year 2021 Adopted Budget	Fiscal Year 2022 Adopted Budget
243/216	**JUSTICE COURT TECHNOLOGY**				
434/430	**Fees**				
430134	Justice of the Peace Fees	112,744	116,235	31,228	65,204
	Total Fees	**112,744**	**116,235**	**31,228**	**65,204**
	TOTAL JUSTICE COURT TECHNOLOGY	**112,744**	**116,235**	**31,228**	**65,204**
244/217	**JUVENILE CASE MANAGER**				
434/430	**Fees**				
430134	Justice of the Peace Fees	377,192	75,955	377,645	336,315
	Total Fees	**377,192**	**75,955**	**377,645**	**336,315**
	TOTAL JUVENILE CASE MANAGER	**377,192**	**75,955**	**377,645**	**336,315**
261/218	**VITAL RECORDS PRESERVATION**				
434/430	**Fees**				
430110	County Clerk Fees	18,190	23,468	17,100	17,100
	Total Fees	**18,190**	**23,468**	**17,100**	**17,100**
	TOTAL VITAL RECORDS PRESERVATION	**18,190**	**23,468**	**17,100**	**17,100**
222	**JOE CORLEY DETENTION FACILITY**				
433/420	**Intergovernmental Revenue**				
420108	Federal Inmate Housing	24,508,717	25,302,982	-	24,000,000
	Total Intergovernmental Revenue	**24,508,717**	**25,302,982**	**-**	**24,000,000**
	TOTAL VITAL RECORDS PRESERVATION	**24,508,717**	**25,302,982**	**-**	**24,000,000**
	TOTAL SPECIAL REVENUE FUNDS	**243,187,389**	**158,866,099**	**63,294,796**	**70,974,564**
	DEBT SERVICE FUND				
358/300	**MONTGOMERY COUNTY DEBT SERVICE FUND**				
431/400	**Taxes**				
400100	Current Taxes	33,385,743	37,362,214	39,731,507	41,219,979
400110	Delinquent Taxes	186,866	156,771	162,008	35,608
400140	Other Taxes	-	(68)	-	-
	Total Taxes	**33,572,609**	**37,518,917**	**39,893,515**	**41,255,587**
433/420	**Intergovernmental Revenue**				
420304	Other Allocations	397,714	403,638	399,418	2,015,460
	Total Intergovernmental Revenue	**397,714**	**403,638**	**399,418**	**2,015,460**
435/440	**Interest Earnings**				
440120	Investment Earnings	-	16,601	-	-
440100	Interest-Bank	-	177,131	-	-
	Total Interest Earnings	**-**	**193,732**	**-**	**-**
	TOTAL DEBT SERVICE FUND	**33,970,323**	**38,116,287**	**40,292,933**	**43,271,047**
	TOTAL GOVERNMENTAL FUNDS	**529,833,072**	**445,579,136**	**355,816,755**	**372,246,436**
	TOTAL REVENUES - ALL FUNDS	**529,833,072**	**445,579,136**	**355,816,755**	**372,246,436**

EXPENSES

Expenditures by Function and Fund

Fund #	Fund Name	General Government Function 10	Financial Administration Function 20	Health & Human Services Function 30	Culture & Recreation Function 40	Law Enforcement and Corrections Function 50	Legal and Judicial Function 60	Transportation Function 70	Debt Service Function 90	Non-Functional Non-Functional	Total
100	General Fund	$ 44,193,595	$ 15,098,644	$ 11,457,360	$ 12,326,831	$ 123,546,221	$ 31,809,999	$ 1,055,163	$ -	$ -	$ 239,487,813
100	General Fund Contracts	$ -	$ -	$ -	$ -	$ 19,450,283	$ 63,270	$ -	$ -	$ -	$ 19,513,553
200	Road and Bridge	$ -	$ -	$ 1,494,353	$ 3,584,920	$ 610,914	$ -	$ 35,694,902	$ -	$ (1,000,000.00)	$ 40,385,089
202	Forfeitures	$ -	$ -	$ -	$ -	$ 1,237,421	$ -	$ -	$ -	$ -	$ 1,237,421
203	Jail Commissary	$ -	$ -	$ -	$ -	$ 1,920,931	$ -	$ -	$ -	$ -	$ 1,920,931
204	Law Library	$ -	$ -	$ -	$ -	$ -	$ 366,544	$ -	$ -	$ -	$ 366,544
205	Pre-Trial	$ -	$ -	$ -	$ -	$ 55,160	$ -	$ -	$ -	$ -	$ 55,160
206	County Clerk Records Mgmt & Pres.	$ 634,456	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 634,456
207	County Records Mgmt	$ 77,402	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 77,402
208	District Clerk Records Mgmt & Pres.	$ -	$ -	$ -	$ -	$ -	$ 104,740	$ -	$ -	$ -	$ 104,740
209	District Clerk Records Preservation	$ -	$ -	$ -	$ -	$ -	$ 60,000	$ -	$ -	$ -	$ 60,000
211	County and District Court Tech	$ -	$ -	$ -	$ -	$ -	$ 32,500	$ -	$ -	$ -	$ 32,500
212	Court Guardianship	$ -	$ -	$ -	$ -	$ -	$ 70,000	$ -	$ -	$ -	$ 70,000
213	Court Reporter	$ -	$ -	$ -	$ -	$ -	$ 230,132	$ -	$ -	$ -	$ 230,132
214	Courthouse Security	$ -	$ -	$ -	$ -	$ -	$ 275,000	$ -	$ -	$ -	$ 275,000
215	JP Courthouse Security	$ -	$ -	$ -	$ -	$ 106,030	$ -	$ -	$ -	$ -	$ 106,030
216	JP Court Technology	$ -	$ -	$ -	$ -	$ -	$ 65,204	$ -	$ -	$ -	$ 65,204
217	Juvenile Case Manager	$ -	$ -	$ -	$ -	$ -	$ 336,315	$ -	$ -	$ -	$ 336,315
218	County Clerk Vital Records	$ 17,100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 17,100
222	Corley Pass-Thru	$ -	$ -	$ -	$ -	$ 24,000,000	$ -	$ -	$ -	$ -	$ 24,000,000
300	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 43,271,047	$ -	$ 43,271,047
		$ 44,922,552	**$ 15,098,644**	**$ 12,951,713**	**$ 15,911,751**	**$ 170,926,960**	**$ 33,413,704**	**$ 36,750,065**	**$ 43,271,047**	**$ (1,000,000)**	$ 372,246,436



Mission

The mission of the Montgomery County Judge is to serve as the chief administrative officer for the county and to provide quality leadership as the presiding officer of the Commissioner Court, helping ensure that county services are provided in an efficient and the most cost-effective manner possible.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	5	4	4	4
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

COUNTY JUDGE			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	400/2000	TOTAL SALARIES	$ 405,640	$ 397,734	$ 379,586	$ 379,585	$ 372,657	$ 384,495
		TOTAL BENEFITS	$ 127,289	$ 116,542	$ 122,625	$ 120,079	$ 125,407	$ 135,883
		TOTAL OPERATIONS	$ 43,881	$ 49,318	$ 42,363	$ 42,356	$ 42,410	$ 42,410
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***COUNTY JUDGE***	**TOTAL DIV/DEPT BUDGET**	**$ 576,809**	**$ 563,595**	**$ 544,574**	**$ 542,020**	**$ 540,473**	**$ 562,788**

LAW LIBRARY			**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SRF-LAWLIB	476/3260	TOTAL SALARIES	$ 130,794	$ 130,794	$ 138,645	$ 138,645	$ 132,241	$ 138,853
		TOTAL BENEFITS	$ 49,405	$ 48,763	$ 51,827	$ 51,335	$ 52,195	$ 57,512
		TOTAL OPERATIONS	$ 31,109	$ 24,989	$ 59,676	$ 59,210	$ 72,680	$ 63,250
		TOTAL CAPITAL	$ 60,274	$ 57,583	$ 60,274	$ 60,274	$ 60,000	$ 60,000
RF-LAWLIB	***LAW LIBRARY***	**TOTAL DIV/DEPT BUDGET**	**$ 271,582**	**$ 262,128**	**$ 310,422**	**$ 309,464**	**$ 317,116**	**$ 319,615**

Mission

The mission of the Human Resources Department is to provide outstanding service to ctizens and employees of Montgomery County while developing programs, policies, and procedures that enhance organizational effectiveness, ensure quality recruitment, retention, training and development of employees, and provide practical and effective solutions to workplace challenges.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	6	6	6	6
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

HUMAN RESOURCES			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	401/2100	TOTAL SALARIES	$ 411,460	$ 411,332	$ 421,424	$ 421,424	$ 418,327	$ 446,795
		TOTAL BENEFITS	$ 150,869	$ 148,760	$ 156,741	$ 154,513	$ 160,035	$ 177,940
		TOTAL OPERATIONS	$ 55,260	$ 50,684	$ 55,079	$ 49,408	$ 110,158	$ 55,078
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***HUMAN RESOURCES***	**TOTAL DIV/DEPT BUDGET**	**$ 617,589**	**$ 610,776**	**$ 633,244**	**$ 625,345**	**$ 688,519**	**$ 679,813**

CIVIL SERVICE			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	4011/2101	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 4,500	$ 1,168	$ 4,500	$ 1,407	$ 4,500	$ 4,500
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***CIVIL SERVICE***	**TOTAL DIV/DEPT BUDGET**	**$ 4,500**	**$ 1,168**	**$ 4,500**	**$ 1,407**	**$ 4,500**	**$ 4,500**

Mission

To effectively and responsibly manage County resources and property through the administration of Montgomery County's Self Insurance program, Property and Casualty Insurance Package, Worker's Compensation Claims, Safety and Compliance, Employee/Retiree Benefits and the Wellness Center.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	9	9	9	9
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

Risk Management			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	402/2200	TOTAL SALARIES	$ 563,160	$ 550,390	$ 584,056	$ 580,321	$ 598,341	$ 624,866
		TOTAL BENEFITS	$ 217,238	$ 197,826	$ 226,965	$ 216,453	$ 234,245	$ 257,880
		TOTAL OPERATIONS	$ 75,930	$ 91,493	$ 112,138	$ 94,033	$ 98,250	$ 95,365
		TOTAL CAPITAL	$ 11,000	$ 10,952	$ 22,000	$ 22,061	$ 22,000	$ -
GF	***Risk Management***	**TOTAL DIV/DEPT BUDGET**	**$ 867,328**	**$ 850,660**	**$ 945,159**	**$ 912,868**	**$ 952,836**	**$ 978,111**

Mission

Since 1836, the County Clerk has served as the constitutional officer for recording, preserving and protecting official public, vital and county court records. We are committed to keeping these records open and accessible to the public and our customers, taking advantage of technology to provide services in an efficient and cost effective manner.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	38	36	36	38
Part-time	1	1	1	1
Pooled	1	0	0	0

FINANCIAL INFORMATION

COUNTY CLERK			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	403/2300	TOTAL SALARIES	$ 1,617,393	$ 1,580,502	$ 1,669,661	$ 1,653,606	$ 1,698,109	$ 1,843,972
		TOTAL BENEFITS	$ 725,741	$ 698,410	$ 761,001	$ 728,246	$ 804,879	$ 915,977
		TOTAL OPERATIONS	$ 67,496	$ 54,922	$ 53,517	$ 43,391	$ 57,770	$ 57,270
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***COUNTY CLERK***	**TOTAL DIV/DEPT BUDGET**	**$ 2,410,631**	**$ 2,333,834**	**$ 2,484,179**	**$ 2,425,243**	**$ 2,560,758**	**$ 2,817,219**

RECORDS MANAGEMENT/PRESERVATION			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SP-CCRP	40311/206-2300	TOTAL SALARIES	$ 293,007	$ 241,631	$ 298,576	$ 213,105	$ 293,007	$ 328,001
		TOTAL BENEFITS	$ 116,939	$ 96,858	$ 120,708	$ 90,100	$ 116,939	$ 132,869
		TOTAL OPERATIONS	$ 120,570	$ 110,952	$ 210,053	$ 182,569	$ 120,570	$ 173,585
		TOTAL CAPITAL	$ -	$ -	$ 3,026,376	$ 808,736	$ -	$ -
SP-CCRP	***REC MGMT***	**TOTAL DIV/DEPT BUDGET**	**$ 530,516**	**$ 449,442**	**$ 3,655,713**	**$ 1,294,510**	**$ 530,516**	**$ 634,456**

VITAL RECORDS PRESERVATION			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SP-CCVR	403261/218-2300	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 18,500	$ 15,708	$ 18,190	$ 11,430	$ 18,500	$ 17,100
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
SP-CCVR	***VITAL RECORDS***	**TOTAL DIV/DEPT BUDGET**	**$ 18,500**	**$ 15,708**	**$ 18,190**	**$ 11,430**	**$ 18,500**	**$ 17,100**

Mission

The Permit Department's mission is to provide our citizens with the best quality service possible with our "One-Stop-Shop" permitting process, as well as protect lives and property by enforcing a permitting program that focuses on protection from floods, commercial fire, and ensures public health with regards to food establishments and septic systems.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	7	8	8	8
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

Permits			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	632/4001	TOTAL SALARIES	$ 339,927	$ 339,170	$ 340,353	$ 337,781	$ 345,913	$ 365,497
		TOTAL BENEFITS	$ 145,507	$ 144,843	$ 154,720	$ 149,861	$ 158,387	$ 176,568
		TOTAL OPERATIONS	$ 17,530	$ 15,135	$ 16,060	$ 13,265	$ 16,890	$ 16,390
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Permits***	**TOTAL DIV/DEPT BUDGET**	**$ 502,964**	**$ 499,148**	**$ 511,133**	**$ 500,907**	**$ 521,190**	**$ 558,455**

Mission

The mission of Montgomery County is to maintain the integrity of county government while managing available resources efficiently to effectively and equitably provifr the services that are required by law and public mandate.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	0	0	0	0
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

Non-Departmental			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	409/3210	TOTAL SALARIES	$ -	$ -	$ 3,287	$ -	$ 250,000	$ 262,500
		TOTAL BENEFITS	$ 1,085,000	$ 1,085,000	$ 1,364,921	$ 1,364,921	$ 950,000	$ 950,000
		TOTAL OPERATIONS	$ 7,036,120	$ 7,021,101	$ 4,765,496	$ 4,764,213	$ 12,103,188	$ 10,233,920
		TOTAL CAPITAL	$ 13,027,558	$ 12,515,094	$ -	$ -	$ 6,200,000	$ -
GF	***Non-Departmental***	**TOTAL DIV/DEPT BUDGET**	**$ 21,148,678**	**$ 20,621,195**	**$ 6,133,704**	**$ 6,129,134**	**$ 19,503,188**	**$ 11,446,420**

EMPLOYEE BENEFITS-RETIREES			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	40911/3210-720110	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ 3,661,650	$ 3,661,650	$ 3,946,110	$ 3,946,110	$ 3,956,000	$ 5,696,000
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***ND-RETIREE BEN.***	**TOTAL DIV/DEPT BUDGET**	**$ 3,661,650**	**$ 3,661,650**	**$ 3,946,110**	**$ 3,946,110**	**$ 3,956,000**	**$ 5,696,000**

COUNTY-WIDE RECORDS MANAGEMENT			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-RMGM	409310/6404&3210	TOTAL SALARIES	$ 22,145	$ 22,072	$ -	$ -	$ 22,145	$ 41,933
		TOTAL BENEFITS	$ 2,271	$ 2,263	$ -	$ -	$ 2,271	$ 22,969
		TOTAL OPERATIONS	$ 13,000	$ 15,700	$ 13,000	$ -	$ 13,000	$ 12,500
		TOTAL CAPITAL	$ 2,700	$ -	$ -	$ -	$ 2,700	$ -
SR-RMGM	***ND- Records Mgmt***	**TOTAL DIV/DEPT BUDGET**	**$ 40,116**	**$ 40,034**	**$ 13,000**	**$ -**	**$ 40,116**	**$ 77,402**

COURT GUARDIANSHIP			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-CG	40933/212-8105	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 32,000	$ 26,300	$ 36,248	$ 36,248	$ 32,000	$ 70,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
SR-CG	***COURT GUARDIAN.***	**TOTAL DIV/DEPT BUDGET**	**$ 32,000**	**$ 26,300**	**$ 36,248**	**$ 36,248**	**$ 32,000**	**$ 70,000**

ECONOMIC DEVELOPMENT			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	4095/3210-740500	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 2,511,035	$ 2,123,159	$ 2,531,019	$ 2,531,019	$ 2,815,164	$ 4,194,929
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***ECON DEVELOP.***	**TOTAL DIV/DEPT BUDGET**	**$ 2,511,035**	**$ 2,123,159**	**$ 2,531,019**	**$ 2,531,019**	**$ 2,815,164**	**$ 4,194,929**

Mission

The Montgomery County Elections Administration Department is committed to maintaining public confidence in elections by assuring all elections are conducted in a fair, efficient and accurate manner with the highest level of integrity. The staff commits to excellence in maintaining up-to-date, accurate voter registration rolls to provide fair and equal opportunities for all.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	12	11	12	12
Part-time	0	0	0	0
Pooled	2	2	2	2

FINANCIAL INFORMATION

Elections Administrator			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	4901/2500	TOTAL SALARIES	$ 901,723	$ 873,413	$ 932,773	$ 686,709	$ 953,460	$ 1,105,218
		TOTAL BENEFITS	$ 321,070	$ 261,079	$ 339,596	$ 176,003	$ 343,640	$ 333,919
		TOTAL OPERATIONS	$ 213,318	$ 210,391	$ 205,525	$ 184,254	$ 201,685	$ 223,755
GF	***Elections***	**TOTAL DIV/DEPT BUDGET**	**$ 1,436,112**	**$ 1,344,883**	**$ 1,477,894**	**$ 1,046,966**	**$ 1,498,785**	**$ 1,662,892**

Mission

To provide computing and communications services to County Offices and Departments; allowing them to effectively utilize technology in performing their individual role and responsibilities.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	33	34	36	39
Part-time	1	1	1	1
Pooled	0	0	0	0

FINANCIAL INFORMATION

INFORMATION TECHNOLOGY			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	503	TOTAL SALARIES	$ 2,333,685	$ 2,332,595	$ 2,666,025	$ 2,630,458	$ 2,822,392	$ 2,914,461
	2600	TOTAL BENEFITS	$ 812,326	$ 799,325	$ 950,268	$ 908,167	$ 1,035,229	$ 1,129,426
		TOTAL OPERATIONS	$ 1,830,499	$ 1,825,856	$ 2,264,608	$ 2,304,332	$ 6,033,240	$ 2,049,160
		TOTAL CAPITAL	$ 468,727	$ 110,262	$ 1,772,176	$ 1,829,044	$ 504,000	$ -
GF	***IT***	**TOTAL DIV/DEPT BUDGET**	**$ 5,445,237**	**$ 5,068,038**	**$ 7,653,077**	**$ 7,672,001**	**$ 10,394,861**	**$ 6,093,047**

LAW ENFORCEMENT TECHNOLOGY			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	50310	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
	2600	TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 353,430	$ 351,439	$ 925,448	$ 989,768	$ 841,600	$ 1,293,540
		TOTAL CAPITAL	$ 2,482,151	$ 182,831	$ -	$ -	$ -	$ -
GF	***IT-LAW***	**TOTAL DIV/DEPT BUDGET**	**$ 2,835,582**	**$ 534,270**	**$ 925,448**	**$ 989,768**	**$ 841,600**	**$ 1,293,540**

FINANCIAL TECHNOLOGY			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	50311	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
	2600	TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 2,795,495	$ 2,780,208	$ 135,929	$ 386,825	$ 10,174	$ 76,099
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***IT-FINANCE***	**TOTAL DIV/DEPT BUDGET**	**$ 2,795,495**	**$ 2,780,208**	**$ 135,929**	**$ 386,825**	**$ 10,174**	**$ 76,099**

JUDICIAL TECHNOLOGY			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	50312	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
	2600	TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 554,661	$ 554,161	$ 465,717	$ 465,717	$ 622,300	$ 701,735
		TOTAL CAPITAL	$ 116,371	$ 116,371	$ 390,583	$ 390,583	$ 150,000	$ -
GF	***IT-JUDICIAL***	**TOTAL DIV/DEPT BUDGET**	**$ 671,032**	**$ 670,532**	**$ 856,300**	**$ 856,300**	**$ 772,300**	**$ 701,735**

RENEWAL AND REPLACEMENT			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	50313	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
	2600	TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 1,142,886	$ 1,137,929	$ 984,056	$ 979,111	$ 988,767	$ 624,838
		TOTAL CAPITAL	$ 262,614	$ 262,393	$ -	$ -	$ -	$ -
GF	***IT- LC***	**TOTAL DIV/DEPT BUDGET**	**$ 1,405,500**	**$ 1,400,321**	**$ 984,056**	**$ 979,111**	**$ 988,767**	**$ 624,838**

GIS			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	50314	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
	2600	TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 65,259	$ 65,259	$ 116,992	$ 107,056	$ 83,400	$ 77,050
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***IT-GIS***	**TOTAL DIV/DEPT BUDGET**	**$ 65,259**	**$ 65,259**	**$ 116,992**	**$ 107,056**	**$ 83,400**	**$ 77,050**

IT LIBRARY			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	50315	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
	2600	TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 50,161	$ 48,935	$ 68,096	$ 68,309	$ 70,764	$ 65,435
		TOTAL CAPITAL	$ 269,400	$ 268,963	$ 10,569	$ 10,569	$ -	$ -
GF	***IT LIBRARY***	**TOTAL DIV/DEPT BUDGET**	**$ 319,561**	**$ 317,898**	**$ 78,665**	**$ 78,878**	**$ 70,764**	**$ 65,435**

NET/OPS DATACENTER			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	50316	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
	2600	TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 250,339	$ 249,991	$ 170,155	$ 170,447	$ 194,740	$ 1,120,930
		TOTAL CAPITAL	$ -	$ -	$ 300,296	$ 300,296	$ 319,000	$ -
GF	***IT-NETOPS***	**TOTAL DIV/DEPT BUDGET**	**$ 250,339**	**$ 249,991**	**$ 470,451**	**$ 470,743**	**$ 513,740**	**$ 1,120,930**

IT ADMIN			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	50317	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
	2600	TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 62,099	$ 62,099	$ 918,088	$ 1,067,347	$ 153,970	$ 255,590
		TOTAL CAPITAL	$ -	$ -	$ 263,818	$ 203,647	$ -	$ -
GF	***IT ADMIN***	**TOTAL DIV/DEPT BUDGET**	**$ 62,099**	**$ 62,099**	**$ 1,181,906**	**$ 1,270,994**	**$ 153,970**	**$ 255,590**

IT SECURITY			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	50318	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
	2600	TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 148,192	$ 148,192	$ 271,586	$ 266,831	$ 428,600	$ 450,024
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***IT SECURITY***	**TOTAL DIV/DEPT BUDGET**	**$ 148,192**	**$ 148,192**	**$ 271,586**	**$ 266,831**	**$ 428,600**	**$ 450,024**

IT TRAFFIC OPS			**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RB	50319	TOTAL SALARIES	$ -	$ -	$ 886,408	$ 831,398	$ 887,484	$ 1,044,947
	2600	TOTAL BENEFITS	$ -	$ -	$ 346,153	$ 318,897	$ 353,771	$ 442,216
		TOTAL OPERATIONS	$ -	$ -	$ 1,000	$ 1,482	$ 260,000	$ 270,357
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
RB	***IT TRAFFIC OPS***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ 1,233,561**	**$ 1,151,777**	**$ 1,501,255**	**$ 1,757,520**

Mission

The Custodial Services Department mission is to continue to effectively, responsibly, and efficiently manage department's assets and budget.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	38	37	37	37
Part-time	28	31	31	35
Pooled	1	1	1	1

FINANCIAL INFORMATION

Custodial			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	509/3000	TOTAL SALARIES	$ 2,086,742	$ 1,981,849	$ 2,109,805	$ 2,007,990	$ 2,086,092	$ 2,234,408
		TOTAL BENEFITS	$ 838,196	$ 779,636	$ 879,784	$ 794,169	$ 894,974	$ 983,897
		TOTAL OPERATIONS	$ 406,208	$ 400,133	$ 369,233	$ 358,602	$ 398,610	$ 340,993
		TOTAL CAPITAL	$ -	$ -	$ 37,395	$ 30,958	$ 23,065	$ -
GF	***Custodial***	**TOTAL DIV/DEPT BUDGET**	**$ 3,331,146**	**$ 3,161,618**	**$ 3,396,217**	**$ 3,191,719**	**$ 3,402,741**	**$ 3,559,298**

Mission

The mission of Building Maintenance is to effeciently maintain county owned facilities , providing a safe environment for employees and citizens while being good stewards of county tax dollars.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	47	47	47	46
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

Building Maintenance			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	510/3100	TOTAL SALARIES	$ 2,549,888	$ 2,518,759	$ 2,630,592	$ 2,618,774	$ 2,621,197	$ 2,745,507
		TOTAL BENEFITS	$ 1,036,751	$ 1,007,945	$ 1,087,334	$ 1,065,301	$ 1,001,567	$ 1,228,763
		TOTAL OPERATIONS	$ 2,171,976	$ 2,124,256	$ 3,235,470	$ 3,218,647	$ 1,425,948	$ 1,441,842
		TOTAL CAPITAL	$ 231,260	$ 224,577	$ 210,258	$ 210,257	$ 203,712	$ -
GF	***Build. Maint***	**TOTAL DIV/DEPT BUDGET**	**$ 5,989,874**	**$ 5,875,537**	**$ 7,163,654**	**$ 7,112,979**	**$ 5,252,424**	**$ 5,416,112**

Mission

To strive daily to be professional advocates for victims of crime and local law enforcement in Montgomery County

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
District Attorney	97	100	102	104
Pre-Trial Diversion	1.5	1	0.5	0.5

FINANCIAL INFORMATION

DISTRICT ATTORNEY			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	4351/5100	TOTAL SALARIES	$ 8,176,797	$ 8,165,294	$ 8,518,529	$ 8,514,947	$ 8,140,731	$ 9,098,899
		TOTAL BENEFITS	$ 2,724,221	$ 2,705,235	$ 2,927,524	$ 2,829,684	$ 2,767,492	$ 3,324,860
		TOTAL OPERATIONS	$ 432,155	$ 431,555	$ 424,627	$ 398,613	$ 400,775	$ 584,530
		TOTAL CAPITAL	$ 23,000	$ -	$ 46,200	$ 45,948	$ 88,460	$ -
GF	***Dist. Attorney***	**TOTAL DIV/DEPT BUDGET**	**$ 11,356,172**	**$ 11,302,084**	**$ 11,916,880**	**$ 11,789,192**	**$ 11,397,458**	**$ 13,008,289**

PRE-TRIAL DIVERSION			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
PTD	43513/5100	TOTAL SALARIES	$ 27,539	$ 22,550	$ 28,063	$ 19,675	$ 27,539	$ 29,467
		TOTAL BENEFITS	$ 5,693	$ 4,521	$ 5,800	$ 4,067	$ 5,693	$ 20,693
		TOTAL OPERATIONS	$ 7,500	$ 5,725	$ 5,000	$ 2,351	$ 5,500	$ 5,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
PTD	***Pre-Trial Divers***	**TOTAL DIV/DEPT BUDGET**	**$ 40,732**	**$ 32,795**	**$ 38,863**	**$ 26,093**	**$ 38,732**	**$ 55,160**

DISTRICT ATTORNEY HOT CHECKS			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
ATTY ADM	4352							
		TOTAL OPERATIONS	$ 625	$ -	$ 625	$ -	$ 625	$ -
ATTY ADM	***DA Hot Checks***	**TOTAL DIV/DEPT BUDGET**	**$ 625**	**$ -**	**$ 625**	**$ -**	**$ 625**	**$ -**

DISTRICT ATTORNEY FORFEITURES			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
FORF	4353/5100	TOTAL SALARIES	$ 94,815	$ 89,419	$ 85,882	$ 83,543	$ 44,620	$ 62,701
		TOTAL BENEFITS	$ 33,875	$ 31,537	$ 34,055	$ 30,970	$ 12,736	$ 27,030
		TOTAL OPERATIONS	$ 620,338	$ 455,983	$ 453,115	$ 261,092	$ 192,950	$ 228,690
		TOTAL CAPITAL	$ 100,500	$ 94,782	$ 40,000	$ 43,235	$ 30,000	$ 40,000
FORF	***DA Forfeitures***	**TOTAL DIV/DEPT BUDGET**	**$ 849,528**	**$ 671,721**	**$ 613,052**	**$ 418,840**	**$ 280,306**	**$ 358,421**

Mission

The District Clerk's Mission is to safely maintain the official records for the courts and make those records available to the public when permitted by statute, in the most efficient manner possible.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	59	59	59	58
Part-time	7	4	5	3
Pooled	0	0	0	0

FINANCIAL INFORMATION

District Clerk			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	450/2700	TOTAL SALARIES	$ 2,394,173	$ 2,348,170	$ 2,453,113	$ 2,407,987	$ 2,463,045	$ 2,590,303
		TOTAL BENEFITS	$ 1,156,455	$ 1,111,873	$ 1,210,968	$ 1,140,558	$ 1,232,525	$ 1,332,288
		TOTAL OPERATIONS	$ 74,154	$ 66,150	$ 37,200	$ 36,080	$ 65,113	$ 63,110
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***District Clerk***	**TOTAL DIV/DEPT BUDGET**	**$ 3,624,782**	**$ 3,526,192**	**$ 3,701,281**	**$ 3,584,625**	**$ 3,760,683**	**$ 3,985,701**

RECORDS MGMT DISTRICT CLERK			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RM-DC	450110/2700	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ 20,458
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ 4,282
		TOTAL OPERATIONS	$ 74,916	$ 30,704	$ 85,256	$ 61,002	$ 80,000	$ 80,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
RM-DC	***RMGT DC***	**TOTAL DIV/DEPT BUDGET**	**$ 74,916**	**$ 30,704**	**$ 85,256**	**$ 61,002**	**$ 80,000**	**$ 104,740**

DISTRICT CLERK REC PRESERVATION			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
DC-REC PRES	45030/2700	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 170,000	$ 169,443	$ 37,633	$ 13,735	$ 170,000	$ 60,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
DC-REC PRES	***DC Rec Pres.***	**TOTAL DIV/DEPT BUDGET**	**$ 170,000**	**$ 169,443**	**$ 37,633**	**$ 13,735**	**$ 170,000**	**$ 60,000**

DISTRICT CLERK AG PROCESS			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
DC-REC PRES	45030	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 5,040	$ 5,040	$ -	$ -	$ -	$ -
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
DC-REC PRES	***DC AG PROCESS***	**TOTAL DIV/DEPT BUDGET**	**$ 5,040**	**$ 5,040**	**$ -**	**$ -**	**$ -**	**$ -**

Mission

The Justice Courts of Montgomery County are dedicated to administering justice in an equitable, impartial and timely manner in accordance with the laws of the State of Texas.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Justice of the Peace Pct. 1	10	10	10	10.5
Justice of the Peace Pct. 2	6.5	6.5	6.5	6.5
Justice of the Peace Pct. 3	15	15	15	17
JP 3 TCID Contract	1	1	1	1
Justice of the Peace Pct. 4	13	13	13	13
Justice of the Peace Pct. 5	6	6	6	6

FINANCIAL INFORMATION

Justice of the Peace Pct. 1			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	455/8510	TOTAL SALARIES	$ 608,164	$ 606,432	$ 632,012	$ 632,012	$ 629,101	$ 670,318
		TOTAL BENEFITS	$ 225,940	$ 210,006	$ 222,879	$ 220,584	$ 227,589	$ 282,585
		TOTAL OPERATIONS	$ 158,090	$ 149,187	$ 164,856	$ 100,258	$ 53,543	$ 53,648
GF	***JP 1***	**TOTAL DIV/DEPT BUDGET**	**$ 992,194**	**$ 965,625**	**$ 1,019,747**	**$ 952,854**	**$ 910,233**	**$ 1,006,551**

Justice of the Peace Pct. 2			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	456/8520	TOTAL SALARIES	$ 348,193	$ 345,465	$ 377,266	$ 377,266	$ 374,550	$ 381,576
		TOTAL BENEFITS	$ 139,084	$ 127,140	$ 148,088	$ 145,957	$ 151,314	$ 167,225
		TOTAL OPERATIONS	$ 183,420	$ 176,897	$ 188,110	$ 151,690	$ 43,040	$ 43,435
GF	***JP 2***	**TOTAL DIV/DEPT BUDGET**	**$ 670,696**	**$ 649,502**	**$ 713,464**	**$ 674,913**	**$ 568,904**	**$ 592,235**

Justice of the Peace Pct. 3			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	457/8530	TOTAL SALARIES	$ 763,703	$ 763,403	$ 884,546	$ 854,520	$ 867,379	$ 825,678
		TOTAL BENEFITS	$ 332,233	$ 314,922	$ 388,411	$ 364,573	$ 390,250	$ 416,466
		TOTAL OPERATIONS	$ 31,729	$ 29,773	$ 33,908	$ 29,853	$ 33,507	$ 33,507
		TOTAL CAPITAL	$ 39,210	$ 39,210	$ 4,028	$ 4,028	$ -	$ -
GF	***JP 3***	**TOTAL DIV/DEPT BUDGET**	**$ 1,166,875**	**$ 1,147,308**	**$ 1,310,893**	**$ 1,252,974**	**$ 1,291,136**	**$ 1,275,651**

JP 3 TCID Contract			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	4571	TOTAL SALARIES	$ 37,741	$ 37,957	$ 38,640	$ 35,696	$ 38,646	$ 40,578
		TOTAL BENEFITS	$ 19,191	$ 19,009	$ 19,945	$ 18,381	$ 20,342	$ 22,691
GF	***JP3 TCID***	**TOTAL DIV/DEPT BUDGET**	**$ 56,932**	**$ 56,966**	**$ 58,585**	**$ 54,077**	**$ 58,988**	**$ 63,270**

Justice of the Peace Pct. 4			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	458/8540	TOTAL SALARIES	$ 627,077	$ 627,077	$ 655,581	$ 633,394	$ 655,580	$ 689,576
		TOTAL BENEFITS	$ 263,049	$ 244,625	$ 289,584	$ 263,156	$ 296,783	$ 330,063
		TOTAL OPERATIONS	$ 171,412	$ 165,496	$ 150,723	$ 122,066	$ 45,920	$ 61,233
GF	***JP 4***	**TOTAL DIV/DEPT BUDGET**	**$ 1,061,538**	**$ 1,037,198**	**$ 1,095,888**	**$ 1,018,616**	**$ 998,283**	**$ 1,080,872**

Justice of the Peace Pct. 5			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	459/8550	TOTAL SALARIES	$ 373,414	$ 373,150	$ 386,863	$ 386,863	$ 385,400	$ 404,189
		TOTAL BENEFITS	$ 143,612	$ 141,691	$ 148,958	$ 145,745	$ 153,476	$ 169,452
		TOTAL OPERATIONS	$ 86,269	$ 84,239	$ 100,868	$ 85,518	$ 31,204	$ 38,682
GF	***JP 5***	**TOTAL DIV/DEPT BUDGET**	**$ 603,295**	**$ 599,080**	**$ 636,689**	**$ 618,126**	**$ 570,080**	**$ 612,323**

STAFFING TRENDS

Authorized positions	FY 2019	FY 2021	FY 2022
JP 1 Juvenile Case	2	2	2
JP 2 Juvenile Case	1	1	1
JP 3 Juvenile Case	1	1	1
JP 4 Juvenile Case	1	1	1
JP 5 Juvenile Case	0	0	1

FINANCIAL INFORMATION

JP 1 Juvenile Case			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-JPJUV	45512/8592-8510	TOTAL SALARIES	$ 77,257	$ 44,058	$ 83,117	$ 44,716
		TOTAL BENEFITS	$ 39,904	$ 20,222	$ 39,904	$ 23,731
SR-JPJUV	***JP1 Juv Case***	**TOTAL DIV/DEPT BUDGET**	**$ 117,161**	**$ 64,280**	**$ 123,021**	**$ 68,447**

JP 1 Court Technology			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-JPTECH	455243/8591-8510					
		TOTAL OPERATIONS	$ 58,373	$ 23,724	$ 5,540	$ 9,450
SR-JPTECH	***JP1 Court Tech***	**TOTAL DIV/DEPT BUDGET**	**$ 58,373**	**$ 23,724**	**$ 5,540**	**$ 9,450**

JP 2 Juvenile Case			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-JPJUV	45612/8592-8520	TOTAL SALARIES	$ 37,183	$ 37,183	$ 34,706	$ 39,933
		TOTAL BENEFITS	$ 19,018	$ 18,796	$ 18,587	$ 22,778
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -
SR-JPJUV	***JP2 Juv Case***	**TOTAL DIV/DEPT BUDGET**	**$ 56,201**	**$ 55,979**	**$ 53,293**	**$ 62,711**

JP 2 Court Technology			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-JPTECH	456243/8591-8520					
		TOTAL OPERATIONS	$ 16,497	$ 15,950	$ 5,540	$ 450
SR-JPTECH	***JP2 Court Tech***	**TOTAL DIV/DEPT BUDGET**	**$ 16,497**	**$ 15,950**	**$ 5,540**	**$ 450**

JP 3 Juvenile Case			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-JPJUV	45712/8592-8530	TOTAL SALARIES	$ 47,457	$ 47,146	$ 44,880	$ 48,254
		TOTAL BENEFITS	$ 20,992	$ 20,770	$ 20,616	$ 24,436
SR-JPJUV	***JP3 Juv Case***	**TOTAL DIV/DEPT BUDGET**	**$ 68,448**	**$ 67,916**	**$ 65,496**	**$ 72,690**

JP 3 Court Security			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-JPSEC	457242/8591-8530	TOTAL OPERATIONS	$ 984	$ -	$ 5,540	$ 16,300
SR-JPSEC	***JP3 Court Sec***	**TOTAL DIV/DEPT BUDGET**	**$ 984**	**$ -**	**$ 5,540**	**$ 16,300**

JP 3 Technology			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-JPTECH	457243/8591-8530	TOTAL OPERATIONS	$ 45,943	$ 36,161	$ 5,540	$ 16,300
SR-JPTECH	***JP3 Court Tech***	**TOTAL DIV/DEPT BUDGET**	**$ 45,943**	**$ 36,161**	**$ 5,540**	**$ 16,300**

FY 2022 Proposed Budget *Justice of the Peace - Special Revenue Funds*

JP 4 Juvenile Case			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-JPJUV	45812/8592-8540	TOTAL SALARIES	$ 43,610	$ 43,172	$ 43,610	$ 48,254
		TOTAL BENEFITS	$ 20,361	$ 16,674	$ 20,361	$ 24,435
SR-JPJUV	***JP4 Juv Case***	**TOTAL DIV/DEPT BUDGET**	**$ 63,971**	**$ 59,846**	**$ 63,971**	**$ 72,690**

JP 4 Court Technology			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-JPTECH	458243/8591-8540					
		TOTAL OPERATIONS	$ 63,524	$ 60,545	$ 5,000	$ 8,504
SR-JPTECH	***JP4 Court Tech***	**TOTAL DIV/DEPT BUDGET**	**$ 63,524**	**$ 60,545**	**$ 5,000**	**$ 8,504**

JP 4 Court Security			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-JPSEC	457243/215-8590	TOTAL SALARIES	$ -	$ -	$ -	$ 76,057
		TOTAL BENEFITS	$ -	$ -	$ -	$ 29,974
SR-JPSEC	***JP3 Court Tech***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ -**	**$ 106,030**

JP 5 Juvenile Case			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-JPJUV	45912/8592-8550	TOTAL SALARIES		$ -	$ -	$ 37,487
		TOTAL BENEFITS	$ -	$ -	$ -	$ 22,290
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -
SR-JPJUV	***JP5 Juv Case***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ -**	**$ 59,778**

JP 5 Court Technology			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-JPTECH	459243					
		TOTAL OPERATIONS	$ 12,500	$ 12,500	$ 5,000	$ -
SR-JPTECH	***JP5 Court Tech***	**TOTAL DIV/DEPT BUDGET**	**$ 12,500**	**$ 12,500**	**$ 5,000**	**$ -**

Court Technology			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-JPTECH	243					
		TOTAL OPERATIONS	$ -	$ -	$ -	$ 30,500
SR-JPTECH	***JP5 Court Tech***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ -**	**$ 30,500**

Mission

The Montgomery County Office of Court Administration is responsible for the administrative operations of the Montgomery County District Courts and County Courts at Law. The mission of the Office of Indigent Defense is to provide indigent defendants in criminal cases with legal counsel in a timely manner, consistent with the Texas Fair Defense Act under the rules adopted by the District Courts and the County Courts at Law of Montgomery County.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Office of Court Administration	3	3	3	7
Indigent Defense	2	2	3	0

FINANCIAL INFORMATION

		Office of Court Administration	**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	465/8103	TOTAL SALARIES	$ 328,980	$ 328,980	$ 621,536	$ 437,317	$ 829,333	$ 881,419
		TOTAL BENEFITS	$ 97,985	$ 93,654	$ 230,967	$ 124,044	$ 318,611	$ 353,455
		TOTAL OPERATIONS	$ 9,789	$ 7,799	$ 27,476	$ 23,436	$ 22,530	$ 27,530
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***OCA***	**TOTAL DIV/DEPT BUDGET**	**$ 436,754**	**$ 430,433**	**$ 879,979**	**$ 584,797**	**$ 1,170,474**	**$ 1,262,404**

		Indigent Defense	**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	46501/8101&8102	TOTAL SALARIES	$ 150,743	$ 147,033	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ 66,163	$ 62,104	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 8,011	$ 6,503	$ 7,022,000	$ 5,029,838	$ 8,442,769	$ 8,026,398
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Ind. Defense***	**TOTAL DIV/DEPT BUDGET**	**$ 224,917**	**$ 215,640**	**$ 7,022,000**	**$ 5,029,838**	**$ 8,442,769**	**$ 8,026,398**

		Court Operations	**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	4659/8100	TOTAL SALARIES	$ 55,000	$ 49,732	$ 48,275	$ 42,807	$ 50,000	$ -
		TOTAL BENEFITS	$ 8,500	$ 6,748	$ 13,034	$ 7,011	$ 13,172	$ -
		TOTAL OPERATIONS	$ 8,103,400	$ 8,082,709	$ 891,978	$ 341,383	$ 557,250	$ 962,750
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Court Ops***	**TOTAL DIV/DEPT BUDGET**	**$ 8,166,900**	**$ 8,139,190**	**$ 953,287**	**$ 391,201**	**$ 620,422**	**$ 962,750**

FINANCIAL INFORMATION

Office of Court Administrration-Law Library			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-LAWLIB	465221/204-8100	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 6,000	$ 3,922	$ 12,100	$ 13,954	$ 45,130	$ 46,929
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
SR-LAWLIB	***OCA Law Library***	**TOTAL DIV/DEPT BUDGET**	**$ 6,000**	**$ 3,922**	**$ 12,100**	**$ 13,954**	**$ 45,130**	**$ 46,929**

Office of Court Administration-Court Tech			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTTECH	4659241	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 4,314	$ 3,269	$ 1,312	$ 1,583	$ -	$ 32,500
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
SR-CRTTECH	***OCA Court Tech***	**TOTAL DIV/DEPT BUDGET**	**$ 4,314**	**$ 3,269**	**$ 1,312**	**$ 1,583**	**$ -**	**$ 32,500**

Office of Court Administration- Court Reporter			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTRPTR	4269/213-8106	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ 85,000
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ 16,932
		TOTAL OPERATIONS	$ 48,471	$ 41,373	$ 69,322	$ 13,578	$ 89,800	$ 128,200
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
SR-CRTRPTR	***CCL #1 Court Report.***	**TOTAL DIV/DEPT BUDGET**	**$ 48,471**	**$ 41,373**	**$ 69,322**	**$ 13,578**	**$ 89,800**	**$ 230,132**

Mission

The DWI Court's mission is to provide court-supervised, therapeutic treatment and monitoring to felony DWI charged adults in Montgomery County and return these participants to the community alcohol/drug free.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Drug Court	3	3	3	3
DWI Court	1	1	1	1

FINANCIAL INFORMATION

Drug Court			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	4652/8401	TOTAL SALARIES	$ 173,983	$ 173,983	$ 178,045	$ 178,045	$ 176,736	$ 185,573
		TOTAL BENEFITS	$ 69,343	$ 68,686	$ 71,941	$ 70,829	$ 73,558	$ 72,998
		TOTAL OPERATIONS	$ 423,616	$ 417,974	$ 437,033	$ 274,640	$ 437,333	$ 436,908
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Drug Court***	**TOTAL DIV/DEPT BUDGET**	**$ 666,942**	**$ 660,643**	**$ 687,019**	**$ 523,514**	**$ 687,627**	**$ 695,479**

DWI Court			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	46521/8402	TOTAL SALARIES	$ 49,707	$ 49,707	$ 50,876	$ 50,876	$ 50,486	$ 53,028
		TOTAL BENEFITS	$ 21,769	$ 21,341	$ 22,306	$ 22,050	$ 22,965	$ 25,386
		TOTAL OPERATIONS	$ 237,857	$ 230,860	$ 250,517	$ 209,741	$ 255,600	$ 255,600
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***DWI Court***	**TOTAL DIV/DEPT BUDGET**	**$ 309,333**	**$ 301,908**	**$ 323,699**	**$ 282,667**	**$ 329,051**	**$ 334,014**

Mission

It is the mission of the County Courts in Montgomery County to provide a fair, just, impartial, equitable and efficient adjudication.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
County Court at Law #1	4	4	4	4
County Court at Law #2	8	8	8	8
County Court at Law #3	6	6	6	6
County Court at Law #4	4	4	4	4
County Court at Law #5	4	4	4	4

FINANCIAL INFORMATION

		County Court at Law #1	**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	426/8210	TOTAL SALARIES	$ 382,800	$ 381,117	$ 396,058	$ 396,059	$ 385,729	$ 416,472
		TOTAL BENEFITS	$ 119,226	$ 117,969	$ 127,111	$ 122,547	$ 127,766	$ 142,253
		TOTAL OPERATIONS	$ 9,862	$ 8,547	$ 12,047	$ 7,685	$ 11,514	$ 11,514
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***CCL #1***	**TOTAL DIV/DEPT BUDGET**	**$ 511,888**	**$ 507,633**	**$ 535,216**	**$ 526,291**	**$ 525,009**	**$ 570,240**

		County Court at Law #2	**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	427/8220	TOTAL SALARIES	$ 666,445	$ 660,206	$ 682,729	$ 682,729	$ 673,563	$ 700,356
		TOTAL BENEFITS	$ 225,934	$ 216,817	$ 233,430	$ 226,034	$ 236,239	$ 243,272
		TOTAL OPERATIONS	$ 16,000	$ 13,584	$ 14,267	$ 7,630	$ 13,665	$ 14,165
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***CCL #2***	**TOTAL DIV/DEPT BUDGET**	**$ 908,379**	**$ 890,607**	**$ 930,426**	**$ 916,393**	**$ 923,467**	**$ 957,793**

		County Court at Law #3	**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	429/8230	TOTAL SALARIES	$ 602,832	$ 602,373	$ 631,279	$ 631,279	$ 620,791	$ 614,556
		TOTAL BENEFITS	$ 189,916	$ 181,702	$ 198,426	$ 191,878	$ 200,366	$ 211,357
		TOTAL OPERATIONS	$ 16,287	$ 14,454	$ 17,142	$ 9,406	$ 17,203	$ 17,203
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***CCL #3***	**TOTAL DIV/DEPT BUDGET**	**$ 809,035**	**$ 798,529**	**$ 846,847**	**$ 832,563**	**$ 838,360**	**$ 843,116**

		County Court at Law #4	**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	430/8240	TOTAL SALARIES	$ 390,118	$ 388,699	$ 401,582	$ 401,582	$ 391,189	$ 422,194
		TOTAL BENEFITS	$ 120,970	$ 119,566	$ 128,196	$ 123,793	$ 129,101	$ 143,393
		TOTAL OPERATIONS	$ 12,431	$ 12,431	$ 14,226	$ 9,064	$ 14,882	$ 14,882
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***CCL #4***	**TOTAL DIV/DEPT BUDGET**	**$ 523,519**	**$ 520,696**	**$ 544,004**	**$ 534,439**	**$ 535,172**	**$ 580,469**

		County Court at Law #5	**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	431/8250	TOTAL SALARIES	$ 374,325	$ 372,629	$ 386,220	$ 386,220	$ 368,411	$ 411,830
		TOTAL BENEFITS	$ 121,473	$ 114,237	$ 125,150	$ 120,743	$ 124,561	$ 141,329
		TOTAL OPERATIONS	$ 14,463	$ 11,459	$ 12,132	$ 7,507	$ 11,900	$ 11,900
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***CCL #5***	**TOTAL DIV/DEPT BUDGET**	**$ 510,261**	**$ 498,325**	**$ 523,502**	**$ 514,470**	**$ 504,872**	**$ 565,059**

FINANCIAL INFORMATION

	CCL #1 Law Library		FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-LAWLIB	426221	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 1,708	$ 531	$ 1,708	$ 1,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-LAWLIB	***CCL #1 Law Library***	**TOTAL DIV/DEPT BUDGET**	**$ 1,708**	**$ 531**	**$ 1,708**	**$ 1,000**

	CCL #1 Court Technology		FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTTECH	426241	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 1,312	$ 780	$ 1,312	$ 1,312
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTTECH	***CCL #1 Court Tech***	**TOTAL DIV/DEPT BUDGET**	**$ 1,312**	**$ 780**	**$ 1,312**	**$ 1,312**

	CCL #1 Court Reporter		FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTRPTR	4269	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 3,650	$ 3,286	$ 4,650	$ 5,150
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTRPTR	***CCL #1 Court Report.***	**TOTAL DIV/DEPT BUDGET**	**$ 3,650**	**$ 3,286**	**$ 4,650**	**$ 5,150**

	CCL #2 Law Library		FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-LAWLIB	427221	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 1,708	$ 1,306	$ 1,708	$ 1,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-LAWLIB	***CCL #2 Law Library***	**TOTAL DIV/DEPT BUDGET**	**$ 1,708**	**$ 1,306**	**$ 1,708**	**$ 1,000**

	CCL #2 Court Technology		FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTTECH	427241	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 3,869	$ 3,421	$ 1,312	$ 1,312
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTTECH	***CCL #2 Court Tech***	**TOTAL DIV/DEPT BUDGET**	**$ 3,869**	**$ 3,421**	**$ 1,312**	**$ 1,312**

	CCL #2 Court Reporter		FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTRPTR	4279	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 8,161	$ 8,161	$ 6,100	$ 6,100
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTRPTR	***CCL #2 Court Report.***	**TOTAL DIV/DEPT BUDGET**	**$ 8,161**	**$ 8,161**	**$ 6,100**	**$ 6,100**

	CCL #3 Law Library		FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-LAWLIB	429221	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 865	$ -	$ 1,000	$ 1,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-LAWLIB	***CCL #3 Law Library***	**TOTAL DIV/DEPT BUDGET**	**$ 865**	**$ -**	**$ 1,000**	**$ 1,000**

CCL #3 Court Technology			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTTECH	429241	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 1,444	$ 356	$ 1,624	$ 1,624
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTTECH	***CCL #3 Court Tech***	**TOTAL DIV/DEPT BUDGET**	**$ 1,444**	**$ 356**	**$ 1,624**	**$ 1,624**

FY 2022 Proposed Budget *County Court at Law- Special Revenue Funds*

CCL #3 Court Reporter			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTRPTR	4299	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 14,314	$ 13,682	$ 12,714	$ 12,714
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTRPTR	***CCL #3 Court Report.***	**TOTAL DIV/DEPT BUDGET**	**$ 14,314**	**$ 13,682**	**$ 12,714**	**$ 12,714**

CCL #4 Law Library			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-LAWLIB	430221	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 1,708	$ 1,259	$ 1,708	$ 1,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-LAWLIB	***CCL #4 Law Library***	**TOTAL DIV/DEPT BUDGET**	**$ 1,708**	**$ 1,259**	**$ 1,708**	**$ 1,000**

CCL #4 Court Technology			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTTECH	430241	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 954	$ 504	$ 1,000	$ 1,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTTECH	***CCL #4 Court Tech***	**TOTAL DIV/DEPT BUDGET**	**$ 954**	**$ 504**	**$ 1,000**	**$ 1,000**

CCL #4 Court Reporter			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTRPTR	4309	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 2,900	$ 2,399	$ 6,100	$ 6,100
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTRPTR	***CCL #4 Court Report.***	**TOTAL DIV/DEPT BUDGET**	**$ 2,900**	**$ 2,399**	**$ 6,100**	**$ 6,100**

CCL #5 Law Library			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-LAWLIB	431221	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 1,708	$ 522	$ 1,708	$ 1,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-LAWLIB	***CCL #5 Law Library***	**TOTAL DIV/DEPT BUDGET**	**$ 1,708**	**$ 522**	**$ 1,708**	**$ 1,000**

CCL #5 Court Technology			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTTECH	431241	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 1,398	$ 1,279	$ 1,356	$ 1,456
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTTECH	***CCL #5 Court Tech***	**TOTAL DIV/DEPT BUDGET**	**$ 1,398**	**$ 1,279**	**$ 1,356**	**$ 1,456**

CCL #5 Court Reporter			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTRPTR	4319	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 5,600	$ 4,214	$ 3,900	$ 4,700
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTRPTR	***CCL #5 Court Report.***	**TOTAL DIV/DEPT BUDGET**	**$ 5,600**	**$ 4,214**	**$ 3,900**	**$ 4,700**

Mission

It is the mission of the District Courts in Montgomery County to provide a fair, just, impartial, equitable and efficient adjudication.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
9th District Court	4	4	4	4
410th District Court	4	5	5	5
221st District Court	4	4	4	4
284th District Court	6.5	6.5	6.5	6
284th Second Administrative Region	2	2	2	2
359th District Court	4.5	4.5	4.5	4.5
418th District Court	6	6	6	6
435th District Court	4	4	4	4

FINANCIAL INFORMATION

9th District Court			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	434/8310	TOTAL SALARIES	$ 233,660	$ 233,660	$ 238,767	$ 238,767	$ 229,608	$ 247,610
		TOTAL BENEFITS	$ 93,895	$ 88,852	$ 96,009	$ 91,633	$ 96,690	$ 102,472
		TOTAL OPERATIONS	$ 22,723	$ 15,409	$ 23,805	$ 13,694	$ 13,820	$ 13,820
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***9th DC***	**TOTAL DIV/DEPT BUDGET**	**$ 350,278**	**$ 337,921**	**$ 358,581**	**$ 344,094**	**$ 340,118**	**$ 363,902**

221st District Court			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	437/8320	TOTAL SALARIES	$ 241,086	$ 241,086	$ 246,894	$ 246,894	$ 238,666	$ 257,444
		TOTAL BENEFITS	$ 95,704	$ 90,455	$ 97,815	$ 93,397	$ 99,967	$ 110,575
		TOTAL OPERATIONS	$ 11,721	$ 9,928	$ 12,112	$ 8,598	$ 12,034	$ 12,507
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***221st DC***	**TOTAL DIV/DEPT BUDGET**	**$ 348,512**	**$ 341,469**	**$ 356,821**	**$ 348,889**	**$ 350,667**	**$ 380,525**

284th District Court			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	438/8330	TOTAL SALARIES	$ 443,675	$ 443,675	$ 522,228	$ 461,751	$ 453,942	$ 483,228
		TOTAL BENEFITS	$ 158,918	$ 153,353	$ 193,912	$ 156,860	$ 165,189	$ 185,197
		TOTAL OPERATIONS	$ 15,516	$ 10,556	$ 13,977	$ 9,969	$ 13,977	$ 13,977
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***284th DC***	**TOTAL DIV/DEPT BUDGET**	**$ 618,109**	**$ 607,584**	**$ 730,117**	**$ 628,580**	**$ 633,108**	**$ 682,402**

284th Second Region District Court			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	4381	TOTAL SALARIES	$ 82,710	$ 80,609	$ 82,710	$ 114,416	$ 89,037	$ -
		TOTAL BENEFITS	$ 28,149	$ 27,491	$ 28,723	$ 40,537	$ 22,933	$ -
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***284th-2nd DC***	**TOTAL DIV/DEPT BUDGET**	**$ 110,859**	**$ 108,100**	**$ 111,433**	**$ 154,953**	**$ 111,970**	**$ -**

359th District Court			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	439/8340	TOTAL SALARIES	$ 280,818	$ 280,818	$ 293,431	$ 282,701	$ 285,931	$ 307,181
		TOTAL BENEFITS	$ 103,101	$ 98,328	$ 107,231	$ 100,506	$ 109,383	$ 135,305
		TOTAL OPERATIONS	$ 14,450	$ 11,894	$ 16,450	$ 12,469	$ 14,426	$ 14,426
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***359th DC***	**TOTAL DIV/DEPT BUDGET**	**$ 398,369**	**$ 391,040**	**$ 417,112**	**$ 395,676**	**$ 409,740**	**$ 456,913**

410th District Court			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	436/8350	TOTAL SALARIES	$ 335,682	$ 335,682	$ 377,576	$ 373,201	$ 456,139	$ 490,314
		TOTAL BENEFITS	$ 126,295	$ 120,871	$ 131,258	$ 130,338	$ 154,211	$ 186,402
		TOTAL OPERATIONS	$ 18,055	$ 14,044	$ 15,330	$ 9,199	$ 17,500	$ 11,900
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***410th DC***	**TOTAL DIV/DEPT BUDGET**	**$ 480,032**	**$ 470,597**	**$ 524,164**	**$ 512,738**	**$ 627,850**	**$ 688,616**

418th District Court			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	441/8360	TOTAL SALARIES	$ 440,349	$ 440,349	$ 477,615	$ 472,136	$ 453,945	$ 504,116
		TOTAL BENEFITS	$ 164,791	$ 148,542	$ 168,411	$ 158,961	$ 166,923	$ 189,151
		TOTAL OPERATIONS	$ 18,810	$ 15,250	$ 15,432	$ 12,604	$ 17,960	$ 17,960
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***418th DC***	**TOTAL DIV/DEPT BUDGET**	**$ 623,951**	**$ 604,141**	**$ 661,458**	**$ 643,701**	**$ 638,828**	**$ 711,227**

435th District Court			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	442/8370	TOTAL SALARIES	$ 238,155	$ 238,155	$ 248,490	$ 231,372	$ 241,499	$ 256,680
		TOTAL BENEFITS	$ 90,858	$ 85,732	$ 98,277	$ 84,273	$ 99,036	$ 110,422
		TOTAL OPERATIONS	$ 25,294	$ 24,908	$ 27,997	$ 15,496	$ 17,575	$ 17,425
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***435th DC***	**TOTAL DIV/DEPT BUDGET**	**$ 354,307**	**$ 348,795**	**$ 374,764**	**$ 331,141**	**$ 358,110**	**$ 384,527**

457Th District Court			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	442/8380	TOTAL SALARIES	$ -	$ -	$ 61,603	$ 60,469	$ 355,693	$ 407,563
		TOTAL BENEFITS	$ -	$ -	$ 23,589	$ 16,304	$ 147,558	$ 170,125
		TOTAL OPERATIONS	$ -	$ -	$ 18,366	$ 15,449	$ 14,750	$ 14,750
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***457th DC***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ 103,558**	**$ 92,222**	**$ 518,001**	**$ 592,438**

FINANCIAL INFORMATION

9th Law Library			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-LAWLIB	434221	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 1,000	$ -	$ 1,000	$ 1,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-LAWLIB	***9th Law Library***	**TOTAL DIV/DEPT BUDGET**	**$ 1,000**	**$ -**	**$ 1,000**	**$ 1,000**

9th Court Technology			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTTECH	434241	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 2,006	$ 809	$ 1,356	$ 1,408
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTTECH	***9th Court Tech***	**TOTAL DIV/DEPT BUDGET**	**$ 2,006**	**$ 809**	**$ 1,356**	**$ 1,408**

9th Court Reporter			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTRPTR	4349	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 11,614	$ 8,780	$ 8,500	$ 6,500
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTRPTR	***9th Court Report.***	**TOTAL DIV/DEPT BUDGET**	**$ 11,614**	**$ 8,780**	**$ 8,500**	**$ 6,500**

410th Law Library			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-LAWLIB	436221	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 1,000	$ 409	$ 1,000	$ 1,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-LAWLIB	***410th Law Library***	**TOTAL DIV/DEPT BUDGET**	**$ 1,000**	**$ 409**	**$ 1,000**	**$ 1,000**

410th Court Technology			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTTECH	436241	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 1,000	$ 1,000	$ -	$ 1,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTTECH	***410th Court Tech***	**TOTAL DIV/DEPT BUDGET**	**$ 1,000**	**$ 1,000**	**$ -**	**$ 1,000**

410th Court Reporter			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTRPTR	4369	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 6,950	$ 5,537	$ 10,300	$ 10,300
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTRPTR	***410th Court Report.***	**TOTAL DIV/DEPT BUDGET**	**$ 6,950**	**$ 5,537**	**$ 10,300**	**$ 10,300**

221st Law Library			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-LAWLIB	437221	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 1,564	$ 641	$ 1,564	$ 1,700
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-LAWLIB	***221st Law Library***	**TOTAL DIV/DEPT BUDGET**	**$ 1,564**	**$ 641**	**$ 1,564**	**$ 1,700**

	221st Court Technology		FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTTECH	437241	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 1,426	$ 1,377	$ 1,312	$ 1,331
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTTECH	***221st Court Tech***	**TOTAL DIV/DEPT BUDGET**	**$ 1,426**	**$ 1,377**	**$ 1,312**	**$ 1,331**

	221st Court Reporter		FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTRPTR	4379	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 3,000	$ 2,246	$ 4,500	$ 4,500
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTRPTR	***221st Court Report.***	**TOTAL DIV/DEPT BUDGET**	**$ 3,000**	**$ 2,246**	**$ 4,500**	**$ 4,500**

	284th Law Library		FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-LAWLIB	438221	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 1,393	$ 632	$ 1,708	$ 1,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-LAWLIB	***284th Law Library***	**TOTAL DIV/DEPT BUDGET**	**$ 1,393**	**$ 632**	**$ 1,708**	**$ 1,000**

	284th Court Technology		FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTTECH	438241	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 3,198	$ 2,099	$ 1,312	$ 1,312
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTTECH	***284th Court Tech***	**TOTAL DIV/DEPT BUDGET**	**$ 3,198**	**$ 2,099**	**$ 1,312**	**$ 1,312**

	284th Court Reporter		FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTRPTR	4389	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 17,463	$ 14,533	$ 7,125	$ 17,025
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTRPTR	***284th Court Report.***	**TOTAL DIV/DEPT BUDGET**	**$ 17,463**	**$ 14,533**	**$ 7,125**	**$ 17,025**

	359th Law Library		FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-LAWLIB	439221	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 1,708	$ 801	$ 1,708	$ 1,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-LAWLIB	***359th Law Library***	**TOTAL DIV/DEPT BUDGET**	**$ 1,708**	**$ 801**	**$ 1,708**	**$ 1,000**

	359th Court Technology		FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTTECH	439241	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 1,312	$ 1,266	$ 1,312	$ 1,330
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTTECH	***359th Court Tech***	**TOTAL DIV/DEPT BUDGET**	**$ 1,312**	**$ 1,266**	**$ 1,312**	**$ 1,330**

359th Court Reporter			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTRPTR	4399	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 10,245	$ 7,685	$ 8,251	$ 5,771
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTRPTR	***359th Court Report.***	**TOTAL DIV/DEPT BUDGET**	**$ 10,245**	**$ 7,685**	**$ 8,251**	**$ 5,771**

418th Law Library			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-LAWLIB	441221	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 2,128	$ 1,752	$ 2,128	$ 1,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-LAWLIB	***418th Law Library***	**TOTAL DIV/DEPT BUDGET**	**$ 2,128**	**$ 1,752**	**$ 2,128**	**$ 1,000**

418th Court Technology			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTTECH	441241	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 624	$ 311	$ 1,624	$ 1,624
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTTECH	***418th Court Tech***	**TOTAL DIV/DEPT BUDGET**	**$ 624**	**$ 311**	**$ 1,624**	**$ 1,624**

418th Court Reporter			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTRPTR	4419	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 4,385	$ 3,616	$ 10,852	$ 12,752
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTRPTR	***418th Court Report.***	**TOTAL DIV/DEPT BUDGET**	**$ 4,385**	**$ 3,616**	**$ 10,852**	**$ 12,752**

435th Law Library			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-LAWLIB	442221	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 1,708	$ 295	$ 1,708	$ 1,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-LAWLIB	***435th Law Library***	**TOTAL DIV/DEPT BUDGET**	**$ 1,708**	**$ 295**	**$ 1,708**	**$ 1,000**

435th Court Technology			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTTECH	442241	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 1,456	$ 456	$ 1,456	$ 1,456
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTTECH	***435th Court Tech***	**TOTAL DIV/DEPT BUDGET**	**$ 1,456**	**$ 456**	**$ 1,456**	**$ 1,456**

435th Court Reporter			FY 2019		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SR-CRTRPTR	4429	TOTAL SALARIES	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 21,550	$ 19,530	$ 10,000	$ 11,500
		TOTAL CAPITAL	$ -	$ -	$ -	$ -
SR-CRTRPTR	***435th Court Report.***	**TOTAL DIV/DEPT BUDGET**	**$ 21,550**	**$ 19,530**	**$ 10,000**	**$ 11,500**

Mission

The mission of the County Attorney's office is to provide the highest quality legal representation of Montgomery County in the most efficient and cost effective way, to be professional and responsive in all interactions with citizens and government officials, and to aid the County government in meeting the challenges of continued growth, public accountability and proper stewardship of taxes and other county resources.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	29	30	31	31
Part-time	1	1	1	2
Pooled	0	0	0	0

FINANCIAL INFORMATION

County Attorney			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	4751/2800	TOTAL SALARIES	$ 2,465,602	$ 2,442,341	$ 2,509,388	$ 2,479,610	$ 2,473,492	$ 2,591,835
		TOTAL BENEFITS	$ 846,884	$ 826,402	$ 874,613	$ 859,286	$ 889,811	$ 976,013
		TOTAL OPERATIONS	$ 175,211	$ 152,874	$ 304,374	$ 274,981	$ 98,475	$ 98,475
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Convention***	**TOTAL DIV/DEPT BUDGET**	**$ 3,487,696**	**$ 3,421,617**	**$ 3,688,375**	**$ 3,613,877**	**$ 3,461,778**	**$ 3,666,323**

Worthless Checks			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
AA	4752	TOTAL SALARIES	$ 29,613	$ 21,662	$ 25,000	$ 14,410	$ 29,613	$ -
		TOTAL BENEFITS	$ 11,737	$ 10,045	$ 9,980	$ 7,327	$ 11,737	$ -
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
AA	***Worthless Checks***	**TOTAL DIV/DEPT BUDGET**	**$ 41,350**	**$ 31,707**	**$ 34,980**	**$ 21,737**	**$ 41,350**	**$ -**

County Attorney State Funds			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	2801	TOTAL SALARIES	$ -	$ -	$ 40,000	$ 35,265	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ -	$ -	$ 30,000	$ 16,183	$ 70,000	$ -
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***CA State Funds***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ 70,000**	**$ 51,448**	**$ 70,000**	**$ -**

Mission

The cost center is used to account for a contract with Alternate Dispute Resolution for providing arbitration and dispute resolution services

FINANCIAL INFORMATION

Alternate Dispute Resolution			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	4771/3220	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 190,500	$ 188,463	$ 173,258	$ 171,175	$ 150,000	$ 150,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Alter. Dispute***	**TOTAL DIV/DEPT BUDGET**	**$ 190,500**	**$ 188,463**	**$ 173,258**	**$ 171,175**	**$ 150,000**	**$ 150,000**

Mission

To efficiently enforce and maximize the collection of court ordered fines and fees.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	6	6	6	6
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

Court Collections			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	404/2303	TOTAL SALARIES	$ 257,257	$ 252,256	$ 268,320	$ 246,628	$ 275,743	$ 289,531
		TOTAL BENEFITS	$ 123,936	$ 112,442	$ 126,928	$ 108,822	$ 131,632	$ 145,079
		TOTAL OPERATIONS	$ 91,167	$ 72,851	$ 86,292	$ 46,703	$ 85,460	$ 85,460
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Court Collections***	**TOTAL DIV/DEPT BUDGET**	**$ 472,360**	**$ 437,549**	**$ 481,540**	**$ 402,153**	**$ 492,835**	**$ 520,070**

FY 2022 Proposed Budget *Purchasing*

Mission

To ensure the proper, prompt and responsive purchase of all supplies, materials, equipment and services required and to ensure the proper expenditure of taxpayer dollars in an atmosphere of equality to all vendors with no regard to undue influence or political pressure.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	14	11	11	10
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

Purchasing			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	407/3300	TOTAL SALARIES	$ 825,050	$ 824,020	$ 836,308	$ 830,756	$ 832,455	$ 775,050
		TOTAL BENEFITS	$ 309,439	$ 300,112	$ 313,547	$ 303,325	$ 319,233	$ 317,443
		TOTAL OPERATIONS	$ 288,848	$ 217,656	$ 29,355	$ 25,785	$ 28,917	$ 24,530
		TOTAL CAPITAL						
GF	***Purchasing***	**TOTAL DIV/DEPT BUDGET**	**$ 1,423,337**	**$ 1,341,788**	**$ 1,179,210**	**$ 1,159,866**	**$ 1,180,605**	**$ 1,117,023**

Mission

The mission of the County Auditor, as established by the Local Government Code, Chapter 112, Section 006, Paragraph b, is to "…see to the strict enforcement of the law governing county finances."

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	26	26	23	25
Part-time	0	0	0	0
Pooled	1	1	0	0

FINANCIAL INFORMATION

County Auditor			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	495/3400	TOTAL SALARIES	$ 1,427,288	$ 1,370,064	$ 1,514,374	$ 1,490,045	$ 1,605,863	$ 1,719,900
		TOTAL BENEFITS	$ 558,735	$ 521,428	$ 602,714	$ 563,264	$ 652,272	$ 728,002
		TOTAL OPERATIONS	$ 70,048	$ 68,867	$ 69,090	$ 52,020	$ 74,404	$ 74,204
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***County Auditor***	**TOTAL DIV/DEPT BUDGET**	**$ 2,056,071**	**$ 1,960,360**	**$ 2,186,178**	**$ 2,105,329**	**$ 2,332,539**	**$ 2,522,106**

43

FY 2022 Proposed Budget *Budget Office*

Mission

The mission of the Budget Office is to manage resources efficiently, effectively, and equitably .

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	0	3	3	4
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

Budget Office			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	496/3500	TOTAL SALARIES	$ 214,457	$ 208,830	$ 238,657	$ 238,635	$ 237,727	$ 318,281
		TOTAL BENEFITS	$ 77,549	$ 72,407	$ 84,311	$ 80,358	$ 85,707	$ 122,693
		TOTAL OPERATIONS	$ 12,980	$ 6,643	$ 11,738	$ 3,966	$ 11,300	$ 11,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Budget Office***	**TOTAL DIV/DEPT BUDGET**	**$ 304,986**	**$ 287,881**	**$ 334,706**	**$ 322,959**	**$ 334,734**	**$ 451,974**

43

Mission

The Montgomery County Treasurer is responsible for managing the money that belongs to all the people of Montgomery County. As Treasurer, I am committed to managing the public's money honestly, efficiently and soundly, and I earnestly work to ensure the Treasurer's Office is managed in a professional and transparent manner.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	8	8	8	9
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

County Treasurer			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	497/3600	TOTAL SALARIES	$ 489,840	$ 489,779	$ 517,924	$ 517,921	$ 511,412	$ 567,933
		TOTAL BENEFITS	$ 178,053	$ 166,794	$ 200,068	$ 196,979	$ 203,149	$ 243,694
		TOTAL OPERATIONS	$ 25,445	$ 25,383	$ 20,121	$ 20,098	$ 38,650	$ 36,450
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***County Treasurer***	**TOTAL DIV/DEPT BUDGET**	**$ 693,338**	**$ 681,956**	**$ 738,113**	**$ 734,998**	**$ 753,211**	**$ 848,077**

Mission

Committed to providing the citizens of Montgomery County with excellent public service while maintaining the highest level of accountability.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	64	64	65	67
Part-time	3	1	1	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

Tax Assessor			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	499/3700	TOTAL SALARIES	$ 3,007,667	$ 2,880,171	$ 3,063,408	$ 2,942,875	$ 3,111,836	$ 3,437,387
		TOTAL BENEFITS	$ 1,346,337	$ 1,262,014	$ 1,430,317	$ 1,300,062	$ 1,476,406	$ 1,677,869
		TOTAL OPERATIONS	$ 355,992	$ 277,042	$ 291,692	$ 238,255	$ 278,567	$ 296,399
		TOTAL CAPITAL	$ 189,944	$ 189,944	$ -	$ -	$ -	$ -
GF	***Tax Assessor***	**TOTAL DIV/DEPT BUDGET**	**$ 4,899,940**	**$ 4,609,170**	**$ 4,785,417**	**$ 4,481,192**	**$ 4,866,809**	**$ 5,411,655**

Tax Assessor-Veh Inv.			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	4991/3701	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 11,693	$ 6,351	$ 16,276	$ 10,926	$ 16,231	$ 17,811
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Veh Inventory***	**TOTAL DIV/DEPT BUDGET**	**$ 11,693**	**$ 6,351**	**$ 16,276**	**$ 10,926**	**$ 16,231**	**$ 17,811**

Tax Assessor-Rendition			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	4992/3702	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 6,740	$ 6,101	$ 2,335	$ 358	$ 6,000	$ 15,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Rendition***	**TOTAL DIV/DEPT BUDGET**	**$ 6,740**	**$ 6,101**	**$ 2,335**	**$ 358**	**$ 6,000**	**$ 15,000**

Mission

The mission of Montgomery County Veterans Service is to provide the most beneficial service to the veterans and their dependents of this county in a compassionate manner with the desire to obtain the most advantageous benefits available to them, through continual education of VA regulations and application procedures affecting veterans.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	3	3	4	4
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

Veterans Services			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	405/2400	TOTAL SALARIES	$ 218,541	$ 217,634	$ 222,567	$ 213,546	$ 222,700	$ 236,443
		TOTAL BENEFITS	$ 90,227	$ 86,485	$ 93,322	$ 82,515	$ 95,498	$ 106,392
		TOTAL OPERATIONS	$ 9,399	$ 10,214	$ 10,342	$ 9,238	$ 10,295	$ 9,825
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Veterans Services***	**TOTAL DIV/DEPT BUDGET**	**$ 318,167**	**$ 314,332**	**$ 326,231**	**$ 305,299**	**$ 328,493**	**$ 352,660**

Mission

Our mission is to provide professional independent death investigation and autopsy services in a compassionate, respectful, timely and accurate manner for deaths falling under the jurisdiction of the Justices of the Peace (JP) as per the Texas Code of Criminal Procedure Article 49.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	8	7	9	10
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

Forensics			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	6303/4200	TOTAL SALARIES	$ 1,038,867	$ 1,038,867	$ 1,148,177	$ 1,140,761	$ 1,122,370	$ 1,182,979
		TOTAL BENEFITS	$ 285,855	$ 280,401	$ 344,667	$ 319,094	$ 349,886	$ 383,879
		TOTAL OPERATIONS	$ 735,979	$ 544,616	$ 734,963	$ 629,832	$ 726,235	$ 724,235
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Forensics***	**TOTAL DIV/DEPT BUDGET**	**$ 2,060,701**	**$ 1,863,884**	**$ 2,227,807**	**$ 2,089,687**	**$ 2,198,491**	**$ 2,291,093**

Mission

Montgomery County Community Development works to develop decent housing, a suitable living environment and expanding economic opportunities, principally for legal low-and-moderate-income residents of Montgomery County, Texas.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	5	5	5	5
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

CDBG-MCCD COUNTY APPROPRIATION			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
CDBG	64201/4300	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ 121,710
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ 39,068
		TOTAL OPERATIONS	$ 950	$ 417	$ 1,000	$ 694	$ 1,000	$ 4,394
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
CDBG	***MCCD County App***	**TOTAL DIV/DEPT BUDGET**	**$ 950**	**$ 417**	**$ 1,000**	**$ 694**	**$ 1,000**	**$ 165,172**

FY 2022 Proposed Budget *Extension Agents*

Mission

Through the application of science-based knowledge, we create high-quality, relevant continuing education that encourages lasting and effective change.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	10	11	11	11
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

Extension Agents			**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	665/4600	TOTAL SALARIES	$ 466,021	$ 445,014	$ 461,367	$ 454,971	$ 461,367	$ 484,492
		TOTAL BENEFITS	$ 193,334	$ 181,747	$ 226,612	$ 194,092	$ 232,528	$ 261,427
		TOTAL OPERATIONS	$ 81,562	$ 79,621	$ 73,028	$ 58,891	$ 59,430	$ 58,858
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Extension Agents***	**TOTAL DIV/DEPT BUDGET**	**$ 740,917**	**$ 706,382**	**$ 761,007**	**$ 707,954**	**$ 753,325**	**$ 804,777**

Mission

Protecting the health of the residents of Montgomery County by utilizing local, state and federal rules and regulations is the priority of Montgomery County Environmental Health Services.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	22	22	23	22
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

Environmental			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	632/4000	TOTAL SALARIES	$ 1,496,476	$ 1,483,945	$ 1,458,473	$ 1,430,240	$ 1,403,161	$ 1,473,319
		TOTAL BENEFITS	$ 562,431	$ 529,611	$ 566,454	$ 530,458	$ 547,974	$ 604,768
		TOTAL OPERATIONS	$ 93,468	$ 71,275	$ 85,554	$ 64,246	$ 79,149	$ 77,350
		TOTAL CAPITAL	$ 47,952	$ 47,952	$ -	$ -	$ -	$ -
GF	***Environmental***	**TOTAL DIV/DEPT BUDGET**	**$ 2,200,327**	**$ 2,132,783**	**$ 2,110,481**	**$ 2,024,944**	**$ 2,030,284**	**$ 2,155,437**

Mission

The Health Contract budget is provided by Montgomery County in support of several entities in assisting County Citizens with medical or mental health assistance.

FINANCIAL INFORMATION

Medical Health			FY 2019		FY 2020		FY 2021	FY 2022*
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	630	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ -
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Medical Health***	**TOTAL DIV/DEPT BUDGET**	**$ 90,000**	**$ 90,000**	**$ 90,000**	**$ 90,000**	**$ 90,000**	**$ -**
		Funded in Outside Entities						

Mental Health			FY 2019		FY 2020		FY 2021	FY 2022*
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	631	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 261,525	$ 214,278	$ 221,525	$ 221,525	$ 261,525	$ -
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Mental Health***	**TOTAL DIV/DEPT BUDGET**	**$ 261,525**	**$ 214,278**	**$ 221,525**	**$ 221,525**	**$ 261,525**	**$ -**
		Funded in Outside Entities						

Mental Health Facility			FY 2019		FY 2020		FY 2021	FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
MHF	6311	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 15,256,015	$ 15,241,880	$ 15,532,131	$ 15,579,526	$ 15,833,484	$ -
		TOTAL CAPITAL	$ -	$ -	$ -		$ -	$ -
MHF	***Mental Health***	**TOTAL DIV/DEPT BUDGET**	**$ 15,256,015**	**$ 15,241,880**	**$ 15,532,131**	**$ 15,579,526**	**$ 15,833,484**	**$ -**

**Amendment will be filed in October to recognize grant/subsidy and allocate budget

Mission

We are dedicated to engaging the hearts, hands, and minds of the community to help animals in Montgomery County. As such, we are devoted to the humane, efficient, high quality care of animals in our care.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	51	55	55	55
Part-time	0	0	0	0
Pooled	0	2	2	2

FINANCIAL INFORMATION

Animal Services			FY 2019		FY 2020		FY 2021	FY 2022*
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	633/4100	TOTAL SALARIES	$ 563,078	$ 562,429	$ 2,562,522	$ 2,424,953	$ 2,580,588	$ 2,704,791
		TOTAL BENEFITS	$ 272,092	$ 259,688	$ 1,167,412	$ 1,066,009	$ 1,217,173	$ 1,311,039
		TOTAL OPERATIONS	$ 98,114	$ 161,474	$ 1,159,890	$ 1,084,232	$ 1,070,229	$ 1,073,770
		TOTAL CAPITAL	$ 196,377	$ -	$ 215,892	$ 215,892	$ 219,000	$ -
GF	***Animal Services***	**TOTAL DIV/DEPT BUDGET**	**$ 1,129,661**	**$ 983,591**	**$ 5,105,716**	**$ 4,791,086**	**$ 5,086,990**	**$ 5,089,600**

Animal Shelter			FY 2019		FY 2020*		FY 2021*	FY 2022*
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	6331	TOTAL SALARIES	$ 1,859,611	$ 1,760,729	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ 831,015	$ 758,390	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 1,211,464	$ 1,208,131	$ -	$ -	$ -	$ -
		TOTAL CAPITAL	$ 37,569	$ 37,569	$ -	$ -	$ -	$ -
GF	***Animal Services***	**TOTAL DIV/DEPT BUDGET**	**$ 3,939,659**	**$ 3,764,819**	**$ -**	**$ -**	**$ -**	**$ -**

For FY2020 we have combined the previous Animal Control department and Animal Shelter department to make a whole Animal Services department

Mission

The mission of the Texas Department of Family and Protective Services is to protect the unprotected.

FINANCIAL INFORMATION

Child Welfare			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	640/3250	TOTAL SALARIES	$ 19,650	$ 13,210	$ 13,711	$ 8,195	$ 10,000	$ 10,000
		TOTAL OPERATIONS	$ 112,450	$ 57,419	$ 63,807	$ 24,935	$ 58,450	$ 58,450
GF	***Child Welfare***	**TOTAL DIV/DEPT BUDGET**	**$ 132,100**	**$ 70,629**	**$ 77,518**	**$ 33,130**	**$ 68,450**	**$ 68,450**

Mission

The Outside Entities budget is provided by Montgomery County in support of several non-profit agencies operating within the County, including Montgomery County Emergency Assistance, the Women's Center, Montgomery County Youth Services, Children's Safe Harbor, Access Builds Children and Montgomery County Committee on Aging. This funding provides supplies and services for the care and protection of the citizens of Montgomery County served by these agencies.

FINANCIAL INFORMATION

Outside Entities			FY 2019		FY 2020		FY 2021	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	641/3200	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 1,194,217	$ 1,059,373	$ 4,110,816	$ 4,103,977	$ 1,186,398	$ 1,403,398
		TOTAL CAPITAL						
GF	***Outside Entities***	**TOTAL DIV/DEPT BUDGET**	**$ 1,194,217**	**$ 1,059,373**	**$ 4,110,816**	**$ 4,103,977**	**$ 1,186,398**	**$ 1,403,398**

Mission

The mission of The Lone Star Convention & Expo Center is to provide a professionally managed public assembly facility that will enhance the economic development and quality of life for the citizens of Montgomery County.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	9	9	10	10
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

Convention Center			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	513/4400	TOTAL SALARIES	$ 496,341	$ 487,214	$ 490,207	$ 438,128	$ 456,336	$ 470,850
		TOTAL BENEFITS	$ 204,923	$ 199,449	$ 207,866	$ 184,314	$ 205,958	$ 227,200
		TOTAL OPERATIONS	$ 579,338	$ 551,761	$ 475,240	$ 421,661	$ 321,327	$ 319,817
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Convention***	**TOTAL DIV/DEPT BUDGET**	**$ 1,280,602**	**$ 1,238,424**	**$ 1,173,313**	**$ 1,044,103**	**$ 983,621**	**$ 1,017,867**

Fairgrounds			FY 2019		FY 2020		FY 2021	FY 2022
	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	5131	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 75,000	$ 55,571	$ 25,000	$ -	$ 15,000	$ -
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Fairgrounds***	**TOTAL DIV/DEPT BUDGET**	**$ 75,000**	**$ 55,571**	**$ 25,000**	**$ -**	**$ 15,000**	**$ -**

Mission

The mission of the library is to be a leading resource for information, education, culture and recreation, contributing to life-long learning and adapting to the special needs and interests of the community.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	117	121	121	122
Part-time	22	17	17	18
Pooled	1	1	1	1

FINANCIAL INFORMATION

Memorial Library System			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	6511/4500	TOTAL SALARIES	$ 5,558,479	$ 5,507,844	$ 5,903,791	$ 5,758,829	$ 5,940,440	$ 6,256,410
		TOTAL BENEFITS	$ 2,501,163	$ 2,388,997	$ 2,673,679	$ 2,521,102	$ 2,973,096	$ 3,189,953
		TOTAL OPERATIONS	$ 1,212,865	$ 1,170,923	$ 1,105,166	$ 1,075,873	$ 940,731	$ 944,374
		TOTAL CAPITAL	$ 319,867	$ 319,867	$ 381,862	$ 365,905	$ 200,000	$ -
GF	***Memorial Library***	**TOTAL DIV/DEPT BUDGET**	**$ 9,592,374**	**$ 9,387,631**	**$ 10,064,498**	**$ 9,721,709**	**$ 10,054,267**	**$ 10,390,737**

Mission

The Historical Commission budget supports the Montgomery County Historical Commission in its mission of preserving historical sites and buildings with Montgomery County. This department is funded by transfers and intergovernmental resources.

FINANCIAL INFORMATION

Historical Commission			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	661/3240	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 55,000	$ 53,720	$ 65,000	$ 65,000	$ 30,000	$ 30,000
		TOTAL CAPITAL	$ 150,000	$ 150,000	$ -	$ -	$ -	$ -
GF	***Historical Comm***	**TOTAL DIV/DEPT BUDGET**	**$ 205,000**	**$ 203,720**	**$ 65,000**	**$ 65,000**	**$ 30,000**	**$ 30,000**

Heritage Museum			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	661/3242	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 55,000	$ 53,720	$ -	$ -	$ -	$ 15,000
		TOTAL CAPITAL	$ 150,000	$ 150,000	$ -	$ -	$ -	$ -
GF	***Heritage Mus***	**TOTAL DIV/DEPT BUDGET**	**$ 205,000**	**$ 203,720**	**$ -**	**$ -**	**$ -**	**$ 15,000**

Mission

The mission of the Montgomery County Office of Emergency Management and Homeland Security (MCOEMHS) is to support our responders, citizens, businesses, and municipalities and to ensure that we continuously work together to plan for, respond, to, and recover from natural and man-made disasters. This mission will be achieved by a comprehensive and integrated emergency management system that coordinates local, regional, state, federal, private, and non-profit resources to protect lives, property, and environment within Montgomery County. MCOEMHS further supports our community with continued engagement in Homeland Security programs through planning, assessments, and development of regional and local strategies. We understand that because incidents range in complexity and consequences, we must continue the pursuit of a more prepared community and are committed to effective actions designed to lessen the effects of both threats and hazards.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	4	4	5	8
Part-time	1	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

Emergency Management			**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	406/5200	TOTAL SALARIES	$ 343,874	$ 335,267	$ 405,108	$ 206,538	$ 504,188	$ 577,638
		TOTAL BENEFITS	$ 127,551	$ 108,925	$ 165,319	$ 70,433	$ 177,138	$ 218,826
		TOTAL OPERATIONS	$ 227,739	$ 77,560	$ 1,075,067	$ 1,021,077	$ 25,275	$ 25,275
		TOTAL CAPITAL	$ 32,975	$ 32,975	$ 6,124	$ 6,124	$ -	$ -
GF	***OEM***	**TOTAL DIV/DEPT BUDGET**	**$ 732,139**	**$ 554,726**	**$ 1,651,618**	**$ 1,304,172**	**$ 706,601**	**$ 821,739**

Mission

Precinct 1 Constable's Office is dedicated to improving the quality of life in our community by creating a safe environment in partnership with the citizens we serve. We act with integrity to reduce fear and crime. Adhere to the U. S. Constitution and the State of Texas to enforce the laws to better provide a safe environment and preserve the peace. We will provide our community with he highest quality of law enforcement services for the reduction and eradication of criminal activities and other conditions that have detrimental impact of the safety and quality of life within our community.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Constable Pct. 1	28	31	33	36
Constable Pct. 1 SJRA Sub Unit	2	3	3	3
Constable Pct. 1 WISD Sub Unit	5	6	6	6
Constable Pct. 1 WISD Truancy Sub Unit	1	1	1	1

FINANCIAL INFORMATION

CONSTABLE PCT. 1			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	5511/7100	TOTAL SALARIES	$ 2,483,951	$ 2,483,951	$ 2,542,831	$ 1,126,051	$ 2,444,472	$ 2,778,848
		TOTAL BENEFITS	$ 859,877	$ 842,179	$ 944,316	$ 400,114	$ 862,336	$ 1,087,175
		TOTAL OPERATIONS	$ 314,098	$ 293,318	$ 342,102	$ 330,315	$ 253,388	$ 289,076
		TOTAL CAPITAL	$ 282,973	$ 282,029	$ 509,682	$ 509,681	$ 51,323	$ -
GF	***CONSTABLE PCT. 1***	**TOTAL DIV/DEPT BUDGET**	**$ 3,940,899**	**$ 3,901,477**	**$ 4,338,931**	**$ 2,366,161**	**$ 3,611,519**	**$ 4,155,099**

CONSTABLE PCT. 1 SJRA SUB UNIT			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	55112/CS01	TOTAL SALARIES	$ 174,169	$ 174,169	$ 178,212	$ 159,818	$ 196,602	$ 216,536
		TOTAL BENEFITS	$ 68,896	$ 68,558	$ 71,953	$ 58,715	$ 77,515	$ 87,603
		TOTAL OPERATIONS	$ 31,724	$ 31,724	$ 25,000	$ 30,674	$ -	$ -
GF	***Const 1 SJRA***	**TOTAL DIV/DEPT BUDGET**	**$ 274,789**	**$ 274,451**	**$ 275,165**	**$ 249,207**	**$ 274,117**	**$ 304,139**

CONSTABLE PCT. 1 WISD SUB UNIT			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	55113/CS24	TOTAL SALARIES	$ 361,999	$ 348,918	$ 436,753	$ 443,354	$ 433,597	$ 549,709
		TOTAL BENEFITS	$ 130,477	$ 124,729	$ 159,185	$ 158,444	$ 163,076	$ 213,263
GF	***Const 1 WISD***	**TOTAL DIV/DEPT BUDGET**	**$ 492,476**	**$ 473,647**	**$ 595,938**	**$ 601,798**	**$ 596,673**	**$ 762,972**

CONSTABLE PCT. 1 WISD TRUANCY SUB UNIT			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	551131/CS25	TOTAL SALARIES	$ 78,285	$ 78,285	$ 79,443	$ 80,087	$ 79,498	$ 84,504
		TOTAL BENEFITS	$ 27,245	$ 26,999	$ 28,074	$ 27,738	$ 28,620	$ 31,656
GF	***Const 1 WISD Tru***	**TOTAL DIV/DEPT BUDGET**	**$ 105,530**	**$ 105,284**	**$ 107,517**	**$ 107,825**	**$ 108,118**	**$ 116,160**

CONSTABLE PCT. 1 FORFEITURES			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
FORF	5513	TOTAL SUPPLIES	$ 1,000	$ 502	$ 11,882	$ 947	$ 1,000	$ 1,000
	STATEFORF-C1	TOTAL SERVICES	$ 1,000	$ 310	$ 3,300	$ 3,030	$ 2,000	$ 2,000
		TOTAL OPERATIONS	$ 2,000	$ 812	$ 15,182	$ 3,977	$ 3,000	$ 3,000
FORF	***Const 1 SJRA***	**TOTAL DIV/DEPT BUDGET**	**$ 2,000**	**$ 812**	**$ 15,182**	**$ 3,977**	**$ 3,000**	**$ 3,000**

Mission

It is the mission of the Montgomery County Precinct 2 Constable's Office to provide consistent quality in the delivery of all services available to the citizens of Precinct 2. In achieving these goals, progressive and strategic planning will be exercised to maintain a pro-active posture. Utilizing professionalism and courtesy, integrated with compassion and ethical standards, we will always strive to understand and meet the needs of our community.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	16	17	18	19
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

	Constable Pct. 2		**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	5521/7200	TOTAL SALARIES	$ 1,452,435	$ 1,451,871	$ 1,408,696	$ 634,401	$ 1,447,273	$ 1,670,065
		TOTAL BENEFITS	$ 493,834	$ 484,388	$ 512,873	$ 226,398	$ 498,203	$ 643,960
		TOTAL OPERATIONS	$ 141,318	$ 134,659	$ 128,164	$ 113,397	$ 121,469	$ 159,453
		TOTAL CAPITAL	$ 382,331	$ 382,133	$ 202,686	$ 201,280	$ 83,450	$ (141,428)
GF	***Constable Pct. 2***	**TOTAL DIV/DEPT BUDGET**	**$ 2,469,918**	**$ 2,453,051**	**$ 2,252,419**	**$ 1,175,476**	**$ 2,150,395**	**$ 2,332,050**

	Constable Pct. 2 Forfeitures		**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
FORF	5522	TOTAL SUPPLIES	$ 132,604	$ 7,115	$ 2,575	$ 1,650	$ 6,600	$ 8,000
	STATEFORF-C2	TOTAL OPERATIONS	$ 132,604	$ 7,115	$ 2,575	$ 1,650	$ 6,600	$ 8,000
		TOTAL CAPITAL	$ -	$ -	$ 37,000	$ 37,500	$ -	$ -
FORF	***Const 2 Forf***	**TOTAL DIV/DEPT BUDGET**	**$ 132,604**	**$ 7,115**	**$ 39,575**	**$ 39,150**	**$ 6,600**	**$ 8,000**

Mission

The mission of the Montgomery County Constable Office Precinct Three is to enhance the safety and protect the trust of the citizens of Montgomery County. Our mandate is to do so with honor and integrity, while conducting ourselves with the highest ethical standards to maintain public confidence.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Constable Pct. 3	27	33	35	37
Constable Pct. 3 RMUD	8	8	8	8
Constable Pct. 3 Township Internet Crimes Against Children	1	1	1	1
Constable Pct. 3 MUD 94 Sub Unit	3	3	3	3
Constable Pct. 3 Safe Harbor	2	2	2	2
Constable Pct. 3 Spring Creek Utility District	3	4	4	6

FINANCIAL INFORMATION

Constable Pct. 3			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	5531/7300	TOTAL SALARIES	$ 2,550,535	$ 2,537,798	$ 2,750,648	$ 1,242,768	$ 2,580,094	$ 3,060,811
		TOTAL BENEFITS	$ 914,445	$ 871,585	$ 1,010,971	$ 439,427	$ 922,304	$ 1,202,633
		TOTAL OPERATIONS	$ 368,637	$ 341,725	$ 419,777	$ 396,383	$ 344,669	$ 247,395
		TOTAL CAPITAL	$ 177,011	$ 173,969	$ 506,059	$ 502,676	$ 101,450	$ -
GF	***Constable Pct. 3***	**TOTAL DIV/DEPT BUDGET**	**$ 4,010,628**	**$ 3,925,077**	**$ 4,687,455**	**$ 2,581,254**	**$ 3,948,517**	**$ 4,510,839**

Constable Pct. 3 RMUD Sub Unit			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	55312/CS18	TOTAL SALARIES	$ 460,898	$ 461,505	$ 489,532	$ 492,614	$ 523,099	$ 579,202
		TOTAL BENEFITS	$ 184,267	$ 176,076	$ 192,796	$ 188,310	$ 219,257	$ 248,784
		TOTAL OPERATIONS	$ 70,178	$ 39,311	$ 42,650	$ 33,082	$ 45,150	$ 49,150
GF	***Const 3 RMUD***	**TOTAL DIV/DEPT BUDGET**	**$ 715,343**	**$ 676,891**	**$ 724,978**	**$ 714,006**	**$ 787,506**	**$ 877,136**

Constable Pct. 3 Township Internet Crimes Against Children			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	55313/CS26	TOTAL SALARIES	$ 67,135	$ 67,792	$ 66,163	$ 73,288	$ 66,248	$ 72,826
		TOTAL BENEFITS	$ 24,508	$ 24,843	$ 25,428	$ 26,401	$ 25,981	$ 29,330
		TOTAL OPERATIONS	$ 1,000	$ 254	$ 1,000	$ 391	$ 1,500	$ 2,500
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Const 3 ICAC***	**TOTAL DIV/DEPT BUDGET**	**$ 92,643**	**$ 92,889**	**$ 92,591**	**$ 100,080**	**$ 93,729**	**$ 104,656**

Constable Pct. 3 MUD 94			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	55314/CS17	TOTAL SALARIES	$ 179,607	$ 179,431	$ 180,822	$ 212,420	$ 229,674	$ 244,345
		TOTAL BENEFITS	$ 70,868	$ 68,241	$ 72,760	$ 81,189	$ 96,887	$ 107,965
		TOTAL OPERATIONS	$ 17,353	$ 10,204	$ 14,418	$ 10,886	$ 16,868	$ 19,368
GF	***Const 3 MUD94***	**TOTAL DIV/DEPT BUDGET**	**$ 267,828**	**$ 257,877**	**$ 268,000**	**$ 304,495**	**$ 343,429**	**$ 371,678**

Constable Pct. 3 Safe Harbor			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	55316/CS28	TOTAL SALARIES	$ 131,392	$ 130,776	$ 136,568	$ 139,079	$ 139,214	$ 154,817
		TOTAL BENEFITS	$ 49,520	$ 48,688	$ 50,901	$ 51,400	$ 53,300	$ 60,486
		TOTAL OPERATIONS	$ 3,698	$ 3,484	$ 6,683	$ 4,739	$ 8,183	$ 10,183
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Const 3 Safe H***	**TOTAL DIV/DEPT BUDGET**	**$ 184,610**	**$ 182,949**	**$ 194,152**	**$ 195,218**	**$ 200,697**	**$ 225,486**

Constable Pct. 3 Spring Creek Utility District			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	55318/CS21	TOTAL SALARIES	$ 297,043	$ 297,722	$ 347,010	$ 352,244	$ 348,504	$ 373,481
		TOTAL BENEFITS	$ 115,832	$ 102,433	$ 142,602	$ 137,347	$ 146,126	$ 163,335
		TOTAL OPERATIONS	$ 29,560	$ 26,335	$ 26,575	$ 32,127	$ 35,200	$ 44,700
GF	***Const 3 Spr Crk***	**TOTAL DIV/DEPT BUDGET**	**$ 442,436**	**$ 426,491**	**$ 516,187**	**$ 521,718**	**$ 529,830**	**$ 581,516**

Constable Pct. 3 Forfeitures			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
FORF	5532							
	STATEFORF-C3	TOTAL OPERATIONS	$ 11,000	$ 4,406	$ 18,485	$ 5,474	$ 14,000	$ 14,000
		TOTAL CAPITAL	$ 2,000	$ -	$ -	$ -	-	$ -
FORF	***Const 3 Forfeiture***	**TOTAL DIV/DEPT BUDGET**	**$ 13,000**	**$ 10,719**	**$ 13,000**	**$ 11,088**	**$ 14,000**	**$ 14,000**

Mission

To provide a safe living environment for all residents, visitors, and those that commute through the precinct, by professional law enforcement and civil processing standards. We strive to improve the quality of life for the innocent and pursue and bring to justice those who break the law.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Constable Pct. 4	35	37	38	40
Constable Pct. 4 Riverwalk POA	1	1	1	1

FINANCIAL INFORMATION

Constable Pct. 4			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	5541/7400	TOTAL SALARIES	$ 2,654,792	$ 2,649,674	$ 2,842,176	$ 1,305,057	$ 2,769,903	$ 3,062,608
		TOTAL BENEFITS	$ 963,995	$ 932,463	$ 1,055,297	$ 470,258	$ 986,268	$ 1,217,814
		TOTAL OPERATIONS	$ 318,922	$ 297,399	$ 305,803	$ 305,746	$ 259,040	$ 251,354
		TOTAL CAPITAL	$ 463,189	$ 462,962	$ 244,830	$ 244,830	$ 103,825	$ -
GF	***Constable Pct. 4***	**TOTAL DIV/DEPT BUDGET**	**$ 4,400,898**	**$ 4,342,498**	**$ 4,448,106**	**$ 2,325,891**	**$ 4,119,036**	**$ 4,531,776**

Constable Pct. 4 Riverwalk POA			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	55411/CS19	TOTAL SALARIES	$ 48,590	$ 48,017	$ 48,744	$ 52,116	$ 48,755	$ 76,963
		TOTAL BENEFITS	$ 21,353	$ 20,602	$ 21,958	$ 21,973	$ 22,496	$ 29,795
		TOTAL OPERATIONS	$ 4,015	$ 3,553	$ 6,000	$ 3,416	$ 6,000	$ 6,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Const 4 Riverw***	**TOTAL DIV/DEPT BUDGET**	**$ 73,958**	**$ 72,171**	**$ 76,702**	**$ 77,505**	**$ 77,251**	**$ 112,758**

Constable Pct. 4 EMCID			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	CS30	TOTAL SALARIES	$ 48,590	$ 48,017	$ 87,795	$ 68,814	$ 97,510	$ 112,161
		TOTAL BENEFITS	$ 21,353	$ 20,602	$ 30,988	$ 24,261	$ 44,992	$ 51,414
		TOTAL OPERATIONS	$ 4,015	$ 3,553	$ 11,600	$ 4,126	$ 11,600	$ 11,600
		TOTAL CAPITAL	$ -	$ -	$ 55,000	$ 48,113	$ -	$ -
GF	***Const 4 EMCID***	**TOTAL DIV/DEPT BUDGET**	**$ 73,958**	**$ 72,171**	**$ 185,383**	**$ 145,314**	**$ 154,102**	**$ 175,175**

Constable Pct. 4 Forfeitures			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
FORF	5542							
		TOTAL OPERATIONS	$ 33,000	$ 29,279	$ 39,476	$ 20,011	$ 28,000	$ 19,500
		TOTAL CAPITAL	$ 22,000	$ 22,000	$ 9,498	$ 29,498	$ 25,000	$ -
FORF	***Const 4 Forfeiture***	**TOTAL DIV/DEPT BUDGET**	**$ 55,000**	**$ 51,279**	**$ 48,974**	**$ 49,509**	**$ 53,000**	**$ 19,500**

Mission

The Montgomery County Precinct 5 Constable's Office is dedicated to growing with the community and providing the best law enforcement services through proactive patrols and civil service standards beyond reproach.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Constable Pct. 5	17	19	21	24
Constable Pct. 5 Magnolia ISD	9	18	18	18
Constable Pct. 5 Operations Deputy	0	0	1	2

FINANCIAL INFORMATION

Constable Pct. 5			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	5551/7500	TOTAL SALARIES	$ 1,713,905	$ 1,708,862	$ 1,956,122	$ 846,146	$ 1,695,286	$ 2,020,872
		TOTAL BENEFITS	$ 579,087	$ 567,532	$ 705,733	$ 295,137	$ 591,864	$ 776,975
		TOTAL OPERATIONS	$ 161,108	$ 149,558	$ 151,262	$ 146,098	$ 141,591	$ 157,960
		TOTAL CAPITAL	$ 546,474	$ 545,586	$ 205,710	$ 205,116	$ 53,844	$ (85,799)
GF	***Constable Pct. 5***	**TOTAL DIV/DEPT BUDGET**	**$ 3,000,574**	**$ 2,971,538**	**$ 3,018,827**	**$ 1,492,497**	**$ 2,482,585**	**$ 2,870,008**

Constable Pct. 5 Magnolia ISD			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	55512/CS15	TOTAL SALARIES	$ 867,520	$ 845,562	$ 987,134	$ 946,860	$ 867,520	$ 1,326,325
		TOTAL BENEFITS	$ 382,841	$ 358,591	$ 427,497	$ 385,865	$ 382,841	$ 575,487
		TOTAL OPERATIONS	$ 16,874	$ 11,922	$ 105,938	$ 54,610	$ 61,406	$ -
GF	***Const 5 MagISD***	**TOTAL DIV/DEPT BUDGET**	**$ 1,267,235**	**$ 1,216,074**	**$ 1,520,569**	**$ 1,387,335**	**$ 1,311,767**	**$ 1,901,812**

Constable Pct. 5 Operations Deputy			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	55513	TOTAL SALARIES	$ 73,924	$ 71,022	$ 191,070	$ 190,862	$ 113,577	$ -
	OD0005	TOTAL BENEFITS	$ 26,399	$ 25,481	$ 50,973	$ 59,039	$ 35,409	$ -
		TOTAL OPERATIONS	$ 22,975	$ 9,610	$ 118,228	$ 112,313	$ 2,263	$ -
GF	***Const 5 Ops Dep***	**TOTAL DIV/DEPT BUDGET**	**$ 123,298**	**$ 106,113**	**$ 360,271**	**$ 362,214**	**$ 151,249**	**$ -**

Constable Pct. 5 Forfeitures			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
FORF	5552							
		TOTAL OPERATIONS	$ 103,713	$ 84,266	$ 29,021	$ 17,462	$ 25,000	$ 52,500
FORF	***Const 5 Forf***	**TOTAL DIV/DEPT BUDGET**	**$ 103,713**	**$ 84,266**	**$ 29,021**	**$ 17,462**	**$ 25,000**	**$ 52,500**

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
County Judge Operations Deputy-Deputized under Constable Pct 2	0	0	1	1
Commissioner Pct 1 Operations Deputies- Deputized under Constable Pct 1	0	0	2	2
Commissioner Pct 2 Operations Deputies- Deputized under Constable Pct 5	0	2	2	2
Commissioner Pct 3 Operations Deputies- Deputized under Sheriff	0	0	1	1

	Operations Deputy-County Judge		**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	OD0002	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ 72,637
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ 29,292
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ 2,700
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Operations Deputy-County Judge***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 104,629**

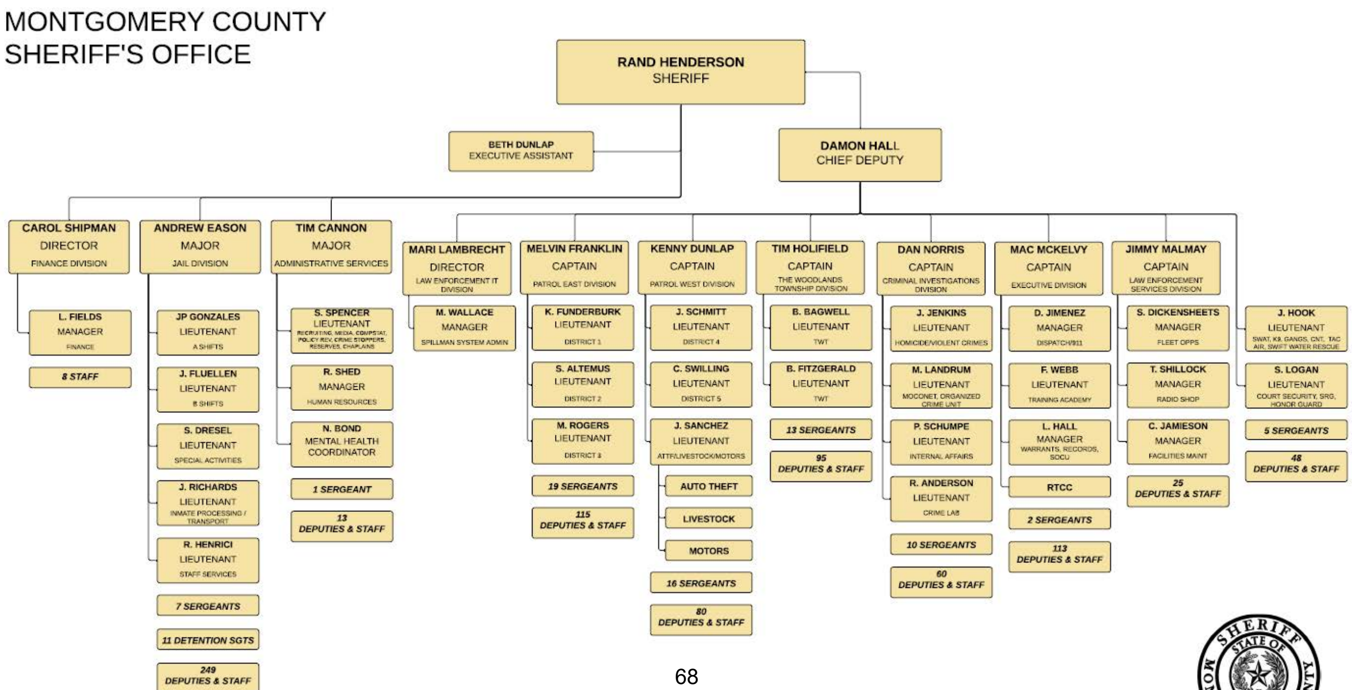
	Operations Deputy-Commissioner Pct 1		**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RB	OD0001	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ 70,117	$ 145,192
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ 26,751	$ 58,361
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
RB	***Oper Deputy-Comm Pct 1***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 96,868**	**$ 203,554**

	Operations Deputy-Commissioner Pct 2		**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RB	OD0005	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ 113,577	$ 204,690
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ 35,409	$ 70,420
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ 2,263	$ 3,500
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
RB	***Oper Deputy-Comm Pct 2***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 151,249**	**$ 278,610**

	Operations Deputy-Commissioner Pct 3		**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RB	OD0003	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ 95,412
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ 33,338
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
RB	***Oper Deputy-Comm Pct 3***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 128,750**

Sheriff

Staffing	Full Time	Part Time	FT Vacancy	PT Vacancy	Pooled	Total Funded Positions
JAIL	279	0	11	0	0	290
JAIL COMMISSARY	5	1	0	0	1	7
SHERIFF	15	0	0	0	0	15
SHERIFF-ADMIN SERVICES	14	0	0	0	0	14
SHERIFF-IT/FINANCE	9	0	0	0	0	9
SHERIFF-INTERNAL AFFAIRS	6	0	0	0	1	7
SHERIFF-RECORDS/REPORTING	20	0	0	0	0	20
SHERIFF-RTCC	9	0	0	0	0	9
SHERIFF-PATROL EAST	125	0	5	0	0	130
SHERIFF-PATROL WEST	82	0	1	0	0	83
SHERIFF-PATROL SOUTH	17	0	0	0	1	18
SHERIFF-WARRANTS	11	0	1	0	0	12
SHERIFF-ORGANIZED CRIME	18	0	0	0	0	18
SHERIFF-HOMELAND SECURITY	3	0	0	0	1	4
SHERIFF-DISPATCH	49	0	1	0	0	50
SHERIFF-9-1-1 SERVICES	18	0	0	0	0	18
SHERIFF-MTG CTY RADIO SYS	9	0	1	0	0	10
SHERIFF-HOMICIDE/VIOLENT CRIMES	26	0	0	0	0	26
SHERIFF-FLEET	10	0	1	0	0	11
SHERIFF- MAINTENANCE	10	0	0	0	0	10
SHERIFF-ACADEMY	23	0	1	0	0	24
SHERIFF-CRIME LAB	21	0	0	0	1	22
SHERIFF-K9	6	0	0	0	0	6
SHERIFF-SWAT	11	0	0	0	0	11
SHERIFF-COURTHOUSE SEC	31	1	1	1	0	34
SHERIFF-TACTICAL AIR	2	0	0	0	0	2
SHERIFF-GANGS	5	0	0	0	0	5
WALDEN SUB-UNIT	2	0	0	0	0	2
TOWN CENTER SUB-UNIT	85	0	0	0	0	85
TOWN CENTER - SAFE HARBOR	1	0	0	0	0	1
SHERIFF-WESTWOOD MAG ID	4	0	0	0	0	4
SOUTH MONT CNTY MUD	6	0	0	0	0	6
SHERIFF MUD 113	4	0	0	0	0	4
Total	**834**	**2**	**23**	**1**	**5**	865



FY 2022 Proposed Budget — *Sheriff's Office- Jail*

Mission

Our mission is to provide professional detention and law enforcement service to our community through meaningful partnerships to enhance the quality of life for our citizens, businesses, and visitors through efficient and innovative public safety practices.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	293	303	303	265
Part-time	1	1	1	0
Commissary Full-time	0	0	0	4
Commissary Pooled	0	0	0	1

FINANCIAL INFORMATION

Sheriff's Office- Jail			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	5121/6601	TOTAL SALARIES	$ 13,449,437	$ 13,444,457	$ 12,889,882	$ 5,922,894	$ 15,272,048	$ 13,202,954
		TOTAL BENEFITS	$ 5,722,342	$ 5,661,748	$ 5,488,364	$ 2,539,157	$ 6,567,680	$ 6,604,869
		TOTAL OPERATIONS	$ 7,455,779	$ 7,437,429	$ 7,365,093	$ 7,074,092	$ 23,040,403	$ 7,465,060
		CORLEY FACILITY BEFORE SRF	$ 40,000,000	$ 39,701,915	$ -	$ -	$ 44,667,556	$ -
		TOTAL CAPITAL	$ 16,464	$ 16,464	$ 131,628	$ 131,628	$ -	$ -
GF	***JAIL***	**TOTAL DIV/DEPT BUDGET**	**$ 66,644,023**	**$ 66,262,013**	**$ 25,874,967**	**$ 15,667,771**	**$ 44,880,131**	**$ 27,272,883**

Sheriff Jail Commissary			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SOCOMM	5122-CS08	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 1,226,596	$ 1,102,014	$ 1,785,514	$ 1,691,902	$ 602,896	$ 1,597,124
		TOTAL CAPITAL	$ 432,043	$ 431,985	$ -	$ -	$ 175,743	$ -
SOCOMM	***SO COMM***	**TOTAL DIV/DEPT BUDGET**	**$ 1,658,639**	**$ 1,533,999**	**$ 1,785,514**	**$ 1,691,902**	**$ 778,639**	**$ 1,597,124**

Sheriff Jail Commissary Staff			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SOCOMM	51221-CS08	TOTAL SALARIES	$ 162,304	$ 69,537	$ 161,682	$ 123,023	$ 157,162	$ 220,576
		TOTAL BENEFITS	$ 69,211	$ 27,663	$ 83,550	$ 58,425	$ 66,533	$ 103,231
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
SOCOMM	***COMM-STAFF***	**TOTAL DIV/DEPT BUDGET**	**$ 231,515**	**$ 97,200**	**$ 245,232**	**$ 181,448**	**$ 223,695**	**$ 323,807**

Corley Facility			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
SRF	222-6000	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ -	
		CORLEY FACILITY	$ -	$ -	$ 24,508,717	$ 24,508,717	$ -	$ 24,000,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
SRF	***CORLEY***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 24,000,000**

CORLEY FACILITY IS A NET ZERO OPERATIONS FOR THE COUNTY, IT IS A CONTRACTED REVENUE AND CONTRACTED EXPENSE

Mission

The Fire Marshal's Office Investigation DIV/DEPT's mission is to provide investigative expertise, hazardous devices mitigation, hazardous materials mitigation and Aircraft Rescue Firefighting for the citizens of Montgomery County. The Fire Marshal's Office Inspection DIV/DEPT's mission is to increase public safety through fire prevention efforts to include fire code enforcement, life safety inspections and partnering with companies to have the safest facilities possible.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Fire Marshal Investigations	6	6	7	7
Fire Marshal Inspections	7	7	7	8
Pooled	2	2	2	2

FINANCIAL INFORMATION

	Fire Marshal Investigations		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	5433/5300	TOTAL SALARIES	$ 618,418	$ 603,908	$ 628,975	$ 316,885	$ 667,637	$ 637,591
		TOTAL BENEFITS	$ 205,109	$ 195,062	$ 205,239	$ 102,622	$ 222,688	$ 231,287
		TOTAL OPERATIONS	$ 94,773	$ 88,032	$ 84,795	$ 78,479	$ 66,491	$ 68,556
		TOTAL CAPITAL	$ 80,745	$ 62,797	$ 161,396	$ 161,396	$ -	$ -
GF	***FM-Inv***	**TOTAL DIV/DEPT BUDGET**	**$ 999,046**	**$ 949,798**	**$ 1,080,405**	**$ 659,382**	**$ 956,816**	**$ 937,434**

	Fire Marshal Inspections		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
CHS	5434/5301	TOTAL SALARIES	$ 562,950	$ 556,504	$ 621,352	$ 621,352	$ 642,771	$ 800,817
		TOTAL BENEFITS	$ 205,731	$ 199,544	$ 231,924	$ 228,089	$ 243,310	$ 300,548
		TOTAL OPERATIONS	$ 69,839	$ 53,186	$ 66,346	$ 64,748	$ 72,381	$ 76,081
		TOTAL CAPITAL	$ 43,766	$ 42,869	$ 80,115	$ 79,588	$ 46,590	$ -
CHS	***FM-Insp***	**TOTAL DIV/DEPT BUDGET**	**$ 882,286**	**$ 852,104**	**$ 999,737**	**$ 993,777**	**$ 1,005,052**	**$ 1,177,446**

Mission

Our mission is to provide professional detention and law enforcement service to our community through meaningful partnerships to enhance the quality of life for our citizens, businesses, and visitors through efficient and innovative public safety practices.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Sheriff	345.5	14	14	14
Administrative	0	29	29	27
Internal Affairs	0	0	0	5
Finance	0	0	6.5	6.5
Alarms	3	3	3	3

FINANCIAL INFORMATION

Sheriff			**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	5601/6000	TOTAL SALARIES	$ 1,742,976	$ 1,764,314	$ 1,764,060	$ 882,840	$ 1,647,286	$ 1,728,061
		TOTAL BENEFITS	$ 504,683	$ 503,417	$ 514,433	$ 249,611	$ 494,331	$ 551,751
		TOTAL OPERATIONS	$ 371,694	$ 335,582	$ 788,073	$ 147,294	$ 585,088	$ 485,303
		TOTAL CAPITAL	$ 36,831	$ 36,831	$ 3,885,418	$ -	$ -	$ -
GF	***Sheriff***	**TOTAL DIV/DEPT BUDGET**	**$ 2,656,184**	**$ 2,640,144**	**$ 6,951,984**	**$ 1,279,745**	**$ 2,726,705**	**$ 2,765,115**

Administrative			**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	56010/6500	TOTAL SALARIES	$ 1,174,197	$ 1,169,832	$ 1,013,232	$ 485,666	$ 370,557	$ 1,038,594
		TOTAL BENEFITS	$ 529,987	$ 511,841	$ 380,624	$ 191,015	$ 200,088	$ 414,410
		TOTAL OPERATIONS	$ 77,361	$ 76,799	$ 94,700	$ 95,309	$ 134,325	$ 130,422
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Administrative***	**TOTAL DIV/DEPT BUDGET**	**$ 1,781,545**	**$ 1,758,472**	**$ 1,488,556**	**$ 771,990**	**$ 704,970**	**$ 1,583,426**

Internal Affairs			**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	560103/6501	TOTAL SALARIES	$ -	$ -	$ 463,569	$ 203,703	$ 462,207	$ 499,544
		TOTAL BENEFITS	$ -	$ -	$ 146,657	$ 65,378	$ 156,199	$ 173,831
		TOTAL OPERATIONS	$ -	$ -	$ 16,336	$ 14,350	$ 27,613	$ 26,827
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Internal Affairs***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ 626,562**	**$ 283,431**	**$ 646,019**	**$ 700,202**

IT Maintenance			**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	560102/6503	TOTAL SALARIES	$ -	$ -	$ 53,732	$ (218,747)	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ 19,921	$ (90,509)	$ -	$ -
		TOTAL OPERATIONS	$ 1,521	$ 183,323	$ -	$ -	$ 72,379	$ 57,580
		TOTAL CAPITAL	$ -	$ 33,352	$ -	$ -	$ -	$ -
GF	***IT Maintenance***	**TOTAL DIV/DEPT BUDGET**	**$ 1,521**	**$ 216,675**	**$ 73,653**	**$ (309,256)**	**$ 72,379**	**$ 57,580**

Finance			**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	560102/6502	TOTAL SALARIES	$ 315,513	$ 313,784	$ 438,900	$ 438,900	$ 499,579	$ 525,246
		TOTAL BENEFITS	$ 134,881	$ 130,252	$ 190,510	$ 180,972	$ 214,572	$ 237,837
		TOTAL OPERATIONS	$ 743,990	$ 742,442	$ 468,347	$ 451,645	$ 25,038	$ 24,609
		TOTAL CAPITAL	$ 3,025	$ 3,025	$ -	$ -	$ -	$ -
GF	***Finance***	**TOTAL DIV/DEPT BUDGET**	**$ 1,197,408**	**$ 1,189,502**	**$ 1,097,757**	**$ 1,071,517**	**$ 739,189**	**$ 787,692**

Alarms			**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
	56011	TOTAL SALARIES	$ 143,530	$ 146,118	$ 759,832	$ 759,832	$ -	$ -
		TOTAL BENEFITS	$ 63,612	$ 63,116	$ 351,217	$ 349,083	$ -	$ -
		TOTAL OPERATIONS	$ 37,380	$ 36,897	$ 23,907	$ 23,877	$ -	$ -
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
0	***Alarms***	**TOTAL DIV/DEPT BUDGET**	**$ 244,522**	**$ 246,131**	**$ 1,134,956**	**$ 1,132,792**	**$ -**	**$ -**

Mission

Our mission is to provide professional detention and law enforcement service to our community through meaningful partnerships to enhance the quality of life for our citizens, businesses, and visitors through efficient and innovative public safety practices.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Dispatch	0	49	49	48
911 Services	18	18	18	17
Crime Lab	17.5	17.5	17.5	19.5
Fleet	0	9	9	9
Records	10	10	10	10
Radio Shop	5	6	6	5
Facilities Maintenance	0	8	8	9
Academy	0	35.5	35.5	36
Real Time Crime Center	0	8	8	9

FINANCIAL INFORMATION

Dispatch			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	56016/6401	TOTAL SALARIES	$ 2,314,206	$ 1,111,163	$ 2,167,942	$ 1,028,840	$ 2,248,402	$ 2,468,771
		TOTAL BENEFITS	$ 1,032,967	$ 468,581	$ 915,835	$ 422,200	$ 1,061,514	$ 1,151,982
		TOTAL OPERATIONS	$ 14,744	$ 15,525	$ 26,671	$ 26,320	$ 43,523	$ 37,113
		TOTAL CAPITAL	$ -	$ 25,196	$ -	$ -	$ -	$ -
GF	***Dispatch***	**TOTAL DIV/DEPT BUDGET**	**$ 3,361,917**	**$ 1,620,464**	**$ 3,110,448**	**$ 1,477,360**	**$ 3,353,439**	**$ 3,657,866**

911 Services			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	560161/CS02	TOTAL SALARIES	$ 928,057	$ 773,569	$ 945,827	$ 947,187	$ 919,630	$ 971,335
		TOTAL BENEFITS	$ 394,983	$ 333,604	$ 408,839	$ 396,826	$ 413,302	$ 460,304
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***911 Services***	**TOTAL DIV/DEPT BUDGET**	**$ 1,323,040**	**$ 1,107,173**	**$ 1,354,666**	**$ 1,344,013**	**$ 1,332,932**	**$ 1,431,639**

Crime Lab			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	56019/6402	TOTAL SALARIES	$ 1,201,750	$ 1,180,097	$ 1,244,473	$ 553,307	$ 1,350,999	$ 1,414,201
		TOTAL BENEFITS	$ 461,599	$ 431,421	$ 468,702	$ 209,011	$ 537,790	$ 607,815
		TOTAL OPERATIONS	$ 227,292	$ 226,503	$ 241,441	$ 238,469	$ 376,338	$ 347,876
		TOTAL CAPITAL	$ -	$ -	$ 33,541	$ 33,451	$ -	$ -
GF	***Crime Lab***	**TOTAL DIV/DEPT BUDGET**	**$ 1,890,641**	**$ 1,838,021**	**$ 1,988,157**	**$ 1,034,238**	**$ 2,265,127**	**$ 2,369,892**

Fleet			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	560171/6403	TOTAL SALARIES	$ 475,663	$ 480,162	$ 486,543	$ 232,294	$ 501,980	$ 569,659
		TOTAL BENEFITS	$ 199,810	$ 196,619	$ 196,512	$ 93,475	$ 215,050	$ 261,706
		TOTAL OPERATIONS	$ 2,208,491	$ 2,185,072	$ 2,015,711	$ 1,992,514	$ 1,667,726	$ 1,785,205
		TOTAL CAPITAL	$ 2,254,203	$ 2,254,203	$ 2,082,247	$ 2,082,247	$ 3,101,487	$ -
GF	***Fleet***	**TOTAL DIV/DEPT BUDGET**	**$ 5,138,167**	**$ 5,116,056**	**$ 4,781,013**	**$ 4,400,530**	**$ 5,486,243**	**$ 2,616,570**

Records			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
VARIES	560141/6409	TOTAL SALARIES	$ 391,330	$ 384,174	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ 194,683	$ 189,093	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 44,319	$ 44,038	$ -	$ -	$ 10,788	$ -
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
VARIES	***Records***	**TOTAL DIV/DEPT BUDGET**	**$ 630,332**	**$ 617,305**	**$ -**	**$ -**	**$ 10,788**	**$ -**

RECORDS/WARRANTS/ALARMS			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	6404	TOTAL SALARIES	$ 391,330	$ 384,174	$ 452,026	$ 429,077	$ 447,117	$ 1,327,920
		TOTAL BENEFITS	$ 194,683	$ 189,093	$ 204,407	$ 204,406	$ 229,690	$ 709,419
		TOTAL SUPPLIES	$ 14,949	$ 9,524	$ 23,216	$ 10,194	$ -	$ 45,009
		TOTAL CAPITAL	$ -	$ -	$ 2,700	$ -	$ -	$ -
GF	***RECORDS/WARRA***	**TOTAL DIV/DEPT BUDGET**	**$ 630,332**	**$ 617,305**	**$ 682,349**	**$ 643,677**	**$ 676,807**	**$ 2,082,348**

Radio Shop			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	560163/6405	TOTAL SALARIES	$ 295,041	$ 294,512	$ 372,270	$ 163,953	$ 458,823	$ 545,539
		TOTAL BENEFITS	$ 128,811	$ 113,989	$ 137,677	$ 61,166	$ 193,669	$ 242,078
		TOTAL SUPPLIES	$ 136,780	$ 3,292	$ 131,571	$ 119,120	$ 88,000	$ 79,500
		TOTAL SERVICES	$ 662,194	$ 762,974	$ 507,824	$ 497,589	$ 497,163	$ 421,709
GF	***Radio Shop***	**TOTAL DIV/DEPT BUDGET**	**$ 1,508,603**	**$ 1,454,584**	**$ 1,149,342**	**$ 841,828**	**$ 1,237,655**	**$ 1,288,826**

FY 2022 Proposed Budget *Sheriff's Office- Services*

Facilities Maintenance			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	5601711/6408	TOTAL SALARIES	$ 441,864	$ 437,011	$ 528,927	$ 215,212	$ 580,214	$ 566,262
		TOTAL BENEFITS	$ 205,707	$ 182,459	$ 207,764	$ 91,868	$ 256,203	$ 261,029
		TOTAL SUPPLIES	$ 305,383	$ 285,263	$ 947,564	$ 946,286	$ 537,632	$ 500,846
		TOTAL CAPITAL	$ 862,022	$ 862,012	$ -	$ -	$ -	$ -
GF	***Facilities Mainten***	**TOTAL DIV/DEPT BUDGET**	**$ 2,007,481**	**$ 1,974,441**	**$ 1,684,255**	**$ 1,253,366**	**$ 1,374,049**	**$ 1,328,137**

Academy			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	56018/6407	TOTAL SALARIES	$ 1,803,227	$ 1,723,065	$ 937,809	$ 326,251	$ 1,444,530	$ 802,500
		TOTAL BENEFITS	$ 925,689	$ 688,282	$ 354,430	$ 117,574	$ 594,566	$ 383,859
		TOTAL OPERATIONS	$ 343,778	$ 700,047	$ 594,026	$ 558,270	$ 768,224	$ 821,192
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Academy***	**TOTAL DIV/DEPT BUDGET**	**$ 3,349,797**	**$ 3,008,001**	**$ 1,886,265**	**$ 1,002,095**	**$ 2,807,320**	**$ 2,007,551**

Real Time Crime Center			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	560120/6406	TOTAL SALARIES	$ 450,782	$ 452,485	$ 516,403	$ 233,309	$ 513,889	$ 541,958
		TOTAL BENEFITS	$ 183,181	$ 179,846	$ 208,419	$ 96,207	$ 217,423	$ 241,365
		TOTAL OPERATIONS	$ 35,122	$ 31,887	$ 105,169	$ 104,803	$ 109,136	$ 120,727
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***RTCC***	**TOTAL DIV/DEPT BUDGET**	**$ 669,085**	**$ 664,218**	**$ 829,991**	**$ 434,319**	**$ 840,448**	**$ 904,050**

Mission

Our mission is to provide professional detention and law enforcement service to our community through meaningful partnerships to enhance the quality of life for our citizens, businesses, and visitors through efficient and innovative public safety practices.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	0	27	27	57
Part-time	0	0	0	0
Pooled	0	0	0	1

FINANCIAL INFORMATION

	Sheriff's Office- Homeland Security		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	560150/6100	TOTAL SALARIES	$ 3,091,578	$ 3,048,522	$ 4,029,200	$ 1,902,137	$ 4,007,367	$ 230,214
		TOTAL BENEFITS	$ 1,292,208	$ 1,073,787	$ 1,451,976	$ 688,847	$ 1,506,403	$ 90,328
		TOTAL OPERATIONS	$ 434,164	$ 457,615	$ 642,954	$ 641,462	$ 37,948	$ 49,049
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Homeland Sec.***	**TOTAL DIV/DEPT BUDGET**	**$ 4,817,950**	**$ 4,579,924**	**$ 6,124,130**	**$ 3,232,446**	**$ 5,551,718**	**$ 369,591**

	Courthouse Security		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
CHS	5121240/214-6000	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 370,000	$ 383,031	$ 370,000	$ 340,115	$ 387,357	$ 275,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
CHS	***CHS Security***	**TOTAL DIV/DEPT BUDGET**	**$ 370,000**	**$ 383,031**	**$ 370,000**	**$ 340,115**	**$ 387,357**	**$ 275,000**

	Courthouse Security		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	5121240/6101	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ 2,355,408
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ 928,917
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ 111,199
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***CHS Security***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,395,525**

	SWAT		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	6102	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ 867,384
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ 335,836
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ 115,220	$ 136,085
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***GF-SWAT***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 115,220**	**$ 1,339,305**

	CRISIS NEGOTIATION		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	6103	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ 26,486	$ 10,296
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Crisis Negot.***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 26,486**	**$ 10,296**

	SHERIFF SPECIAL RESPONSE		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	6104	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ 3,376
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Special Response***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,376**

	TACTICAL AIR		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	6105	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ 180,319
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ 65,566
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ 11,973	$ 25,804

		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Tactical Air***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 11,973**	**$ 271,689**

SHERIFF K9			**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	6106	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ 435,221
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ 175,634
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ 25,367	$ 35,234
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***SO-K9***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,367**	**$ 646,089**

SHERIFF HONOR GUARD			**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	6107	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ 5,848	$ 4,300
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Honor Guard***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,848**	**$ 4,300**

SHERIFF RANGE			**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	6108	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ 217,599	$ 293,968
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***SO Range***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 217,599**	**$ 293,968**

SHERIFF GANG UNIT			**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	6109	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ 397,312
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ 153,260
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ 23,049	$ 27,256
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Gang Unit***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 23,049**	**$ 577,827**

Mission

Our mission is to provide professional detention and law enforcement service to our community through meaningful partnerships to enhance the quality of life for our citizens, businesses, and visitors through efficient and innovative public safety practices.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Homicide Violent Crime	0	21	21	24.5
Organized Crime	0	18	18	18

FINANCIAL INFORMATION

Homicide Violent Crime			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	56017-6201	TOTAL SALARIES	$ 2,103,196	$ 2,108,717	$ 1,909,294	$ 896,266	$ 1,895,027	$ 2,076,765
		TOTAL BENEFITS	$ 694,305	$ 715,178	$ 656,903	$ 312,885	$ 697,089	$ 799,090
		TOTAL OPERATIONS	$ 247,734	$ 239,106	$ 31,606	$ 31,456	$ 49,820	$ 67,484
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***HVC***	**TOTAL DIV/DEPT BUDGET**	**$ 3,045,235**	**$ 3,063,001**	**$ 2,597,803**	**$ 1,240,607**	**$ 2,641,936**	**$ 2,943,339**

Organized Crime			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	56015-6202	TOTAL SALARIES	$ 1,281,011	$ 1,278,721	$ 1,347,828	$ 603,120	$ 1,341,809	$ 1,436,120
		TOTAL BENEFITS	$ 465,295	$ 450,236	$ 478,909	$ 218,652	$ 497,400	$ 552,889
		TOTAL OPERATIONS	$ 32,855	$ 31,688	$ 24,818	$ 24,590	$ 61,060	$ 57,415
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Organized Crime***	**TOTAL DIV/DEPT BUDGET**	**$ 1,779,161**	**$ 1,760,645**	**$ 1,851,555**	**$ 846,362**	**$ 1,900,269**	**$ 2,046,424**

Mission

Our mission is to provide professional detention and law enforcement service to our community through meaningful partnerships to enhance the quality of life for our citizens, businesses, and visitors through efficient and innovative public safety practices.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Patrol East	111	111	111	118
Patrol West	0	71	71	75
Patrol South	0	18	18	20.5

FINANCIAL INFORMATION

	Patrol East		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	5601212-6301	TOTAL SALARIES	$ 7,006,406	$ 7,059,530	$ 8,309,816	$ 3,821,879	$ 8,059,245	$ 7,903,332
		TOTAL BENEFITS	$ 2,681,399	$ 2,669,168	$ 3,203,025	$ 1,498,123	$ 3,300,857	$ 3,209,428
		TOTAL OPERATIONS	$ 102,474	$ 98,699	$ 77,698	$ 75,390	$ 174,761	$ 122,296
		TOTAL CAPITAL	$ -	$ -	$ 20,171	$ 20,171	$ -	$ -
GF	***Patrol East***	**TOTAL DIV/DEPT BUDGET**	**$ 9,790,279**	**$ 9,827,397**	**$ 11,610,710**	**$ 5,415,563**	**$ 11,534,863**	**$ 11,235,056**

	Patrol West		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	5601213-6302	TOTAL SALARIES	$ 4,489,393	$ 4,511,366	$ 4,410,995	$ 1,995,106	$ 4,503,399	$ 5,608,129
		TOTAL BENEFITS	$ 1,712,199	$ 1,662,193	$ 1,630,301	$ 746,251	$ 1,791,957	$ 2,228,864
		TOTAL OPERATIONS	$ 61,315	$ 61,089	$ 35,709	$ 35,403	$ 79,470	$ 113,475
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Patrol West***	**TOTAL DIV/DEPT BUDGET**	**$ 6,262,907**	**$ 6,234,648**	**$ 6,077,005**	**$ 2,776,760**	**$ 6,374,826**	**$ 7,950,468**

	Patrol South		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	5601213-6303	TOTAL SALARIES	$ 1,129,724	$ 1,105,665	$ 1,138,599	$ 544,763	$ 1,101,415	$ 1,521,115
		TOTAL BENEFITS	$ 441,307	$ 390,565	$ 416,788	$ 201,194	$ 436,937	$ 554,997
		TOTAL OPERATIONS	$ 64,705	$ 63,456	$ 32,251	$ 31,709	$ 54,311	$ 57,716
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Patrol South***	**TOTAL DIV/DEPT BUDGET**	**$ 1,635,736**	**$ 1,559,686**	**$ 1,587,638**	**$ 777,666**	**$ 1,592,663**	**$ 2,133,828**

Mission

Our mission is to provide professional detention and law enforcement service to our community through meaningful partnerships to enhance the quality of life for our citizens, businesses, and visitors through efficient and innovative public safety practices. Sheriff's Office contract DIV/DEPTs provide for the costs of additional deputies added by other local government or non-profit entities.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Walden Sub-Unit	3	2	2	0
Woodlands Township	92	87	87	87
Woodlands Township-Safe Harbor	1	1	1	1
Westwood Magnolia ISD	3	4	4	4
Montgomery County MUD	6	6	6	6
MUD 113	0	3	3	3

FINANCIAL INFORMATION

Walden Sub-Unit			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	56022-CS22	TOTAL SALARIES	$ 111,235	$ 107,691	$ 105,693	$ 86,914	$ 97,573	$ 108,628
		TOTAL BENEFITS	$ 45,505	$ 43,100	$ 45,547	$ 37,886	$ 45,005	$ 51,285
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***WALDEN***	**TOTAL DIV/DEPT BUDGET**	**$ 156,740**	**$ 150,791**	**$ 151,240**	**$ 124,800**	**$ 142,578**	**$ 159,912**

Woodlands Township			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	56023-CS29	TOTAL SALARIES	$ 6,193,511	$ 6,174,685	$ 6,089,926	$ 6,215,485	$ 5,552,338	$ 6,730,773
		TOTAL BENEFITS	$ 2,283,406	$ 2,249,555	$ 2,296,527	$ 2,271,811	$ 2,243,802	$ 2,719,309
		TOTAL OPERATIONS	$ 413,127	$ 353,584	$ 450,695	$ 339,362	$ 89,469	$ 59,210
		TOTAL CAPITAL	$ 970,625	$ 755,641	$ 1,316,902	$ 945,960	$ 626,877	$ 1,195,400
GF	***TOWNSHIP***	**TOTAL DIV/DEPT BUDGET**	**$ 9,860,669**	**$ 9,533,465**	**$ 10,154,050**	**$ 9,772,618**	**$ 8,512,486**	**$ 10,704,692**

Woodlands Township-Safe Harbor			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	5601231-CS27	TOTAL SALARIES	$ 65,387	$ 65,501	$ 66,464	$ 67,268	$ 66,560	$ 73,251
		TOTAL BENEFITS	$ 24,699	$ 24,119	$ 25,487	$ 25,316	$ 26,043	$ 29,415
		TOTAL OPERATIONS	$ 2,000	$ 769	$ 2,105	$ -	$ -	$ -
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***TOWNSHIP-SH***	**TOTAL DIV/DEPT BUDGET**	**$ 92,086**	**$ 90,389**	**$ 94,056**	**$ 92,584**	**$ 92,603**	**$ 102,666**

Westwood Magnolia ISD			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	56024-CS23	TOTAL SALARIES	$ 205,905	$ 206,229	$ 217,080	$ 193,935	$ 200,949	$ 290,997
		TOTAL BENEFITS	$ 87,709	$ 84,810	$ 92,228	$ 83,540	$ 91,165	$ 131,082
		TOTAL OPERATIONS	$ 44,736	$ 13,907	$ 18,418	$ 6,875	$ 15,000	$ 15,000
		TOTAL CAPITAL	$ 70,000	$ -	$ -	$ -	$ -	$ -
GF	***WESTWOOD***	**TOTAL DIV/DEPT BUDGET**	**$ 408,350**	**$ 304,946**	**$ 327,726**	**$ 284,350**	**$ 307,114**	**$ 437,079**

Montgomery County MUD			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	56025-CS20	TOTAL SALARIES	$ 368,898	$ 320,505	$ 338,705	$ 339,091	$ 348,421	$ 380,927
		TOTAL BENEFITS	$ 143,061	$ 125,566	$ 140,948	$ 132,112	$ 146,109	$ 164,819
		TOTAL OPERATIONS	$ 40,000	$ 30,031	$ 47,784	$ 36,898	$ 25,784	$ 85,554
		TOTAL CAPITAL	$ 43,023	$ 28,637	$ 92,350	$ 89,171	$ 55,000	$ -
GF	***MC MUD***	**TOTAL DIV/DEPT BUDGET**	**$ 594,982**	**$ 504,739**	**$ 619,787**	**$ 597,272**	**$ 575,314**	**$ 631,300**

MUD 113			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	56027-CS16	TOTAL SALARIES	$ 160,868	$ 149,244	$ 151,436	$ 149,437	$ 209,120	$ 240,226
		TOTAL BENEFITS	$ 67,064	$ 62,246	$ 66,906	$ 59,657	$ 92,793	$ 185,655
		TOTAL OPERATIONS	$ 45,403	$ 10,563	$ 22,627	$ 12,392	$ 22,627	$ 22,627
		TOTAL CAPITAL	$ 35,000	$ -	$ -	$ 37,387	$ 55,000	$ -
GF	***MUD 113***	**TOTAL DIV/DEPT BUDGET**	**$ 308,335**	**$ 222,053**	**$ 240,969**	**$ 258,873**	**$ 379,540**	**$ 448,508**

Mission

Our mission is to provide professional detention and law enforcement service to our community through meaningful partnerships to enhance the quality of life for our citizens, businesses, and visitors through efficient and innovative public safety practices. The Forfeitures fund is used to account for funds received by prosecutors and law enforcement agencies from forfeited and/or seized assets.

FINANCIAL INFORMATION

Sheriff's Office Forfeitures			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
FORF	5604	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
	STATEFORF-SO	TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 222,757	$ 73,202	$ 694,441	$ 194,211	$ 375,000	$ 435,000
		TOTAL CAPITAL	$ 250,000	$ 170,996	$ 120,000	$ 15,999	$ 70,000	$ -
FORF	***SO Forfeitures***	**TOTAL DIV/DEPT BUDGET**	**$ 472,757**	**$ 244,198**	**$ 814,441**	**$ 210,210**	**$ 445,000**	**$ 435,000**

MOCO Forfeitures			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
FORF	5604731	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
	STATEFORF-MOCO	TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 550,000	$ 504,091	$ -	$ 134,019	$ 275,000	$ 275,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
FORF	***MOCO Forfeit***	**TOTAL DIV/DEPT BUDGET**	**$ 550,000**	**$ 504,091**	**$ -**	**$ 134,019**	**$ 275,000**	**$ 275,000**

Equitable Sharing Sheriff			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
FORF	5604731	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
	EQSP-SO-GR	TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ -	$ -	$ 58,684	$ 131,332	$ 280,000	$ 72,000
		TOTAL CAPITAL	$ -	$ -	$ 264,000	$ 287,675	$ 50,000	$ -
FORF	***EQSP***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ 322,684**	**$ 419,007**	**$ 330,000**	**$ 72,000**

Mission

The Montgomery County Department of Public Safety budget provides administrative support services to the Texas Department of Public Safety through the assignment of two clerical employees and related supplies.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	2	2	2	2
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

Department of Public Safety			**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	573/3230	TOTAL SALARIES	$ 80,250	$ 80,250	$ 81,508	$ 82,139	$ 81,508	$ 188,479
		TOTAL BENEFITS	$ 39,150	$ 38,709	$ 40,731	$ 40,089	$ 41,804	$ 96,837
		TOTAL OPERATIONS	$ 450	$ 450	$ 450	$ -	$ 450	$ 450
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***DPS***	**TOTAL DIV/DEPT BUDGET**	**$ 119,851**	**$ 119,409**	**$ 122,689**	**$ 122,228**	**$ 123,762**	**$ 285,766**

Mission

Assist the Juvenile Court in fulfilling its mission, to assure public safety through supervision of probationers, to maintain the integrity of the law and to hold probationers strictly accountable for their actions while assisting them in developing pro-social changes in their behavior.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Administration Full-time	24	24	24	24
Administration Part-time	2	2	2	2
Administration Pooled	0	1	1	1
Detention Full-time	51	51	51	51
Detention Part-time	0	0	0	0
Detention Pooled	1	2	2	2

FINANCIAL INFORMATION

Juvenile Administration			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	5711/5400	TOTAL SALARIES	$ 1,308,837	$ 1,252,107	$ 1,304,234	$ 1,266,376	$ 1,310,552	$ 1,373,756
		TOTAL BENEFITS	$ 542,472	$ 540,757	$ 554,706	$ 553,215	$ 580,662	$ 659,464
		TOTAL OPERATIONS	$ 241,181	$ 175,294	$ 118,232	$ 94,225	$ 36,511	$ 36,511
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Juv. Admin***	**TOTAL DIV/DEPT BUDGET**	**$ 2,092,490**	**$ 1,968,158**	**$ 1,977,172**	**$ 1,913,816**	**$ 1,927,725**	**$ 2,069,731**

Juvenile Detention			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	57111/5401	TOTAL SALARIES	$ 2,340,908	$ 2,269,903	$ 2,471,438	$ 2,422,219	$ 2,471,025	$ 2,594,468
		TOTAL BENEFITS	$ 1,060,022	$ 959,583	$ 1,116,860	$ 1,038,806	$ 1,144,212	$ 1,273,205
		TOTAL OPERATIONS	$ 249,262	$ 246,972	$ 258,815	$ 147,836	$ 152,700	$ 176,700
		TOTAL CAPITAL						
GF	***Juv. Detent.***	**TOTAL DIV/DEPT BUDGET**	**$ 3,650,192**	**$ 3,476,458**	**$ 3,847,113**	**$ 3,608,861**	**$ 3,767,937**	**$ 4,044,373**

Mission

Montgomery County Community Supervison and Corrections Mission is to provide a unified effort in order to enhance public safety and to effect positive behavioral change in the people we supervise.

FINANCIAL INFORMATION

Adult Probation			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	5721/5500	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 9,404	$ 8,473	$ 18,227	$ 4,502	$ 21,126	$ 54,826
		TOTAL CAPITAL	$ 11,719	$ 11,605	$ 2,750	$ 2,750	$ -	$ -
GF	***Adult Probation***	**TOTAL DIV/DEPT BUDGET**	**$ 21,123**	**$ 20,078**	**$ 20,977**	**$ 7,252**	**$ 21,126**	**$ 54,826**

Mental Health Court Services			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	57273/8403	TOTAL SALARIES	$ 232,111	$ 231,433	$ 239,250	$ 220,713	$ 235,202	$ 246,962
		TOTAL BENEFITS	$ 104,603	$ 100,331	$ 108,891	$ 100,314	$ 110,796	$ 123,310
		TOTAL OPERATIONS	$ 13,072	$ 9,833	$ 12,000	$ 10,733	$ 12,000	$ 11,800
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***MH Court Services***	**TOTAL DIV/DEPT BUDGET**	**$ 349,786**	**$ 341,598**	**$ 360,141**	**$ 331,760**	**$ 357,998**	**$ 382,072**

Mission

The mission of the Montgomery County Engineering Department is to provide engineering services, i.e.: advice as needed. Also to ensure quality development in the county by requiring adherence to minimum standards and fostering relationships with the engineering and development communities.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	15	14	15	16
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

County Engineer			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RB	600	TOTAL SALARIES	$ 1,395,659	$ 1,364,131	$ 1,390,409	$ 1,310,011	$ 1,390,353	$ 1,459,556
		TOTAL BENEFITS	$ 453,112	$ 432,375	$ 472,906	$ 424,878	$ 481,502	$ 527,912
		TOTAL OPERATIONS	$ 71,694	$ 49,746	$ 43,797	$ 20,516	$ 44,197	$ 45,512
RB	***County Engineer***	**TOTAL DIV/DEPT BUDGET**	**$ 1,920,465**	**$ 1,846,252**	**$ 1,907,112**	**$ 1,755,405**	**$ 1,916,052**	**$ 2,032,979**

Mission

The mission of Commissioner Precinct 1 is to continue doing our job, which is to maintain county roads, right of way, bridges and drainage systems. As a member of Commissioners Court, continue working for the good of the people of Montgomery County, and exceed their expectations.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Commissioner Pct. 1	64.5	73.5	73.5	69
Commissioner Pct. 1 Lake Park	3.5	2	2	2
Commissioner Pct. 1 Recycle Station	0	4	4	5

FINANCIAL INFORMATION

	Commissioner Pct 1 Operations		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RB	612/9100	TOTAL SALARIES	$ 3,499,355	$ 2,785,180	$ 3,619,126	$ 2,974,539	$ 3,730,947	$ 3,668,980
		TOTAL BENEFITS	$ 1,483,690	$ 1,121,580	$ 1,532,772	$ 1,218,672	$ 1,599,733	$ 1,087,027
		TOTAL OPERATIONS	$ 4,979,022	$ 4,027,139	$ 4,328,268	$ 3,314,145	$ 2,764,298	$ 2,395,588
		TOTAL CAPITAL	$ 679,248	$ 626,233	$ 523,947	$ 495,074	$ 260,000	$ 600,000
RB	***Comm 1 Ops***	**TOTAL DIV/DEPT BUDGET**	**$ 10,641,315**	**$ 8,560,132**	**$ 10,004,113**	**$ 8,002,430**	**$ 8,354,978**	**$ 7,751,595**

	Commissioner Pct 1 - Parks		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RB	6121/9107	TOTAL SALARIES	$ 174,659	$ 114,054	$ 193,511	$ 103,960	$ 201,060	$ 365,281
		TOTAL BENEFITS	$ 54,840	$ 41,878	$ 63,870	$ 39,016	$ 67,321	$ 133,298
		TOTAL OPERATIONS	$ 147,577	$ 131,905	$ 77,877	$ 35,431	$ 77,877	$ 50,000
FUND	***Comm 1 Parks***	**TOTAL DIV/DEPT BUDGET**	**$ 377,076**	**$ 287,837**	**$ 335,258**	**$ 178,407**	**$ 346,258**	**$ 548,579**

	Commissioner Pct 1 - Community Center		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RB	6121/9107	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ 127,959
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ 42,175
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ 35,000
0	***Comm 1 Parks***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 205,135**

	Commissioner Pct 1 - Recycle Station		**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RB	6122	TOTAL SALARIES	$ 195,172	$ 194,734	$ 249,219	$ 141,953	$ 260,747	$ 274,672
		TOTAL BENEFITS	$ 89,491	$ 85,323	$ 110,876	$ 56,547	$ 115,912	$ 115,249
		TOTAL OPERATIONS	$ 15,218	$ 7,671	$ 12,600	$ 1,981	$ 87,600	$ 47,000
		TOTAL CAPITAL	$ 20,000	$ 3,141	$ 20,000	$ -	$ 20,000	$ 3,000
RB	***Comm 1 Recycle***	**TOTAL DIV/DEPT BUDGET**	**$ 319,881**	**$ 290,870**	**$ 392,695**	**$ 200,481**	**$ 484,259**	**$ 439,920**

Mission

Building a better community by sustaining a superior quality of life while serving the public with honesty and integrity by providing cost effective services.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Commissioner Pct. 2	44.5	45.5	49.5	50
Montgomery County Pct. 2 Parks	3	3	3	2

FINANCIAL INFORMATION

Commissioner Pct. 2			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RB	613/9200	TOTAL SALARIES	$ 2,364,392	$ 2,218,612	$ 2,550,033	$ 2,456,224	$ 2,407,377	$ 2,430,502
		TOTAL BENEFITS	$ 1,033,043	$ 921,236	$ 1,106,923	$ 1,038,125	$ 1,080,397	$ 1,136,368
		TOTAL OPERATIONS	$ 5,493,471	$ 4,610,023	$ 4,685,885	$ 4,663,755	$ 5,108,341	$ 4,510,372
		TOTAL CAPITAL	$ 635,290	$ 635,287	$ 720,800	$ 720,800	$ 140,000	$ 140,000
RB	***Comm 2 Ops***	**TOTAL DIV/DEPT BUDGET**	**$ 9,526,196**	**$ 8,385,158**	**$ 9,063,641**	**$ 8,878,904**	**$ 8,736,115**	**$ 8,217,242**

Commissioner Pct. 2 Parks			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RB	61380/9207	TOTAL SALARIES	$ 124,172	$ 70,457	$ 67,724	$ 67,397	$ 124,477	$ 137,635
		TOTAL BENEFITS	$ 60,082	$ 38,165	$ 37,984	$ 35,078	$ 64,342	$ 76,647
		TOTAL OPERATIONS	$ 93,073	$ 92,780	$ 37,693	$ 37,692	$ 10,000	$ 100,000
RB	***Comm 2 Parks***	**TOTAL DIV/DEPT BUDGET**	**$ 277,327**	**$ 201,402**	**$ 143,401**	**$ 140,167**	**$ 198,819**	**$ 314,282**

Commissioner Pct. 2 Comm Center			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RB	9208	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ 50,734	$ 146,082
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ 22,941	$ 73,569
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -
RB	***Comm 2 Comm***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 73,675**	**$ 219,651**

Commissioner Pct. 2 Recycle			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RB	9209	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ 80,770	$ 74,058
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ 41,734	$ 44,398
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -
RB	***Comm 2 Recy***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 122,504**	**$ 118,456**

Mission

To provide quality government leadership and service through fiscal responsibility, transparency and diligence.

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Commissioner Pct. 3	34	28	29	28
Commissioner Pct. 3 Recycle Station	8.5	8	8	8
Traffic Operations	12	12	12	0
South County Community Center	1	1	1	1
Spring Creek Greenway Nature Center	7	5	5	10

FINANCIAL INFORMATION

		Commissioner Pct. 3	**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RB	614/9300	TOTAL SALARIES	$ 1,677,468	$ 1,349,915	$ 1,909,983	$ 1,617,564	$ 2,128,589	$ 2,531,742
		TOTAL BENEFITS	$ 683,884	$ 497,989	$ 751,339	$ 615,809	$ 858,671	$ 1,023,128
		TOTAL OPERATIONS	$ 2,705,479	$ 1,862,174	$ 3,095,353	$ 2,609,285	$ 2,374,253	$ 2,104,325
		TOTAL CAPITAL	$ 5,164,876	$ 1,686,374	$ 2,507,573	$ 1,513,694	$ 2,233,479	$ 1,748,911
RB	***Comm 3 Ops***	**TOTAL DIV/DEPT BUDGET**	**$ 10,231,707**	**$ 5,396,452**	**$ 8,264,248**	**$ 6,356,352**	**$ 7,594,992**	**$ 7,408,106**

		Commissioner Pct. 3 Recycle Station	**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RB	6142/9309	TOTAL SALARIES	$ 343,220	$ 343,493	$ 375,122	$ 294,223	$ 416,392	$ 422,641
		TOTAL BENEFITS	$ 149,238	$ 143,255	$ 160,391	$ 123,323	$ 185,395	$ 173,335
		TOTAL OPERATIONS	$ 409,744	$ 394,712	$ 270,000	$ 440,567	$ 270,000	$ 278,000
RB	***Comm 3 Recycle***	**TOTAL DIV/DEPT BUDGET**	**$ 902,202**	**$ 881,460**	**$ 805,513**	**$ 858,113**	**$ 871,787**	**$ 873,976**

		Traffic Operations	**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RB	6147	TOTAL SALARIES	$ 812,470	$ 749,062	$ -	$ 594,494	$ -	$ -
		TOTAL BENEFITS	$ 323,099	$ 291,349	$ -	$ 238,476	$ -	$ -
		TOTAL OPERATIONS	$ 980,038	$ 970,942	$ 145,000	$ 1,338,051	$ -	$ -
RB	***Traffic Ops***	**TOTAL DIV/DEPT BUDGET**	**$ 2,115,607**	**$ 2,011,353**	**$ 145,000**	**$ 2,171,021**	**$ -**	**$ -**

		South County Community Center	**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RB	61480/9308	TOTAL SALARIES	$ 141,037	$ 135,445	$ 143,708	$ 125,584	$ 149,558	$ 76,287
		TOTAL BENEFITS	$ 41,206	$ 38,496	$ 40,779	$ 36,786	$ 42,779	$ 45,049
		TOTAL OPERATIONS	$ 100,040	$ 7,978	$ 25,000	$ 6,211	$ 35,008	$ 35,008
RB	***S Cty Comm Ctr***	**TOTAL DIV/DEPT BUDGET**	**$ 282,283**	**$ 181,919**	**$ 209,487**	**$ 168,582**	**$ 227,345**	**$ 156,345**

		Robinson Road Community Center	**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RB	61481/9308	TOTAL OPERATIONS	$ 5,000	$ 360	$ 5,000	$ 375	$ -	$ -
RB	***Robinson CC***	**TOTAL DIV/DEPT BUDGET**	**$ 5,000**	**$ 360**	**$ 5,000**	**$ 375**	**$ -**	**$ -**

		Oklahoma Community Center	FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RB	61482/9308	TOTAL OPERATIONS	$ 5,000	$ 2,046	$ 5,000	$ 1,131	$ -	$ -
RB	***Oklahoma CC***	**TOTAL DIV/DEPT BUDGET**	**$ 5,000**	**$ 2,046**	**$ 5,000**	**$ 1,131**	**$ -**	**$ -**

		Spring Creek Greenway Nature Center	**FY 2019**		**FY 2020**		**FY 2021**	**FY 2022**
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RB	61485/9307	TOTAL SALARIES	$ 222,164	$ 223,178	$ 388,034	$ 344,794	$ 381,823	$ 364,938
		TOTAL BENEFITS	$ 100,429	$ 82,758	$ 167,505	$ 138,732	$ 166,411	$ 176,664
		TOTAL OPERATIONS	$ 749,576	$ 186,173	$ 240,116	$ 55,184	$ 40,004	$ 40,004
RB	***SC Nature Ctr***	**TOTAL DIV/DEPT BUDGET**	**$ 1,072,169**	**$ 492,109**	**$ 795,655**	**$ 538,710**	**$ 588,238**	**$ 581,606**

Mission

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Commissioner Pct. 4 Operations	57.5	60.5	62.5	60.5
East Montgomery County Senior Center	0	0	0	3.5
Commissioner Pct. 4 Parks	0	0	0	11

FINANCIAL INFORMATION

	Commissioner Pct. 4		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RB	615/9400	TOTAL SALARIES	$ 3,595,627	$ 3,036,255	$ 3,325,061	$ 3,053,602	$ 3,299,968	$ 3,462,370
		TOTAL BENEFITS	$ 1,487,305	$ 1,218,529	$ 1,401,959	$ 1,228,373	$ 1,411,610	$ 1,541,435
		TOTAL OPERATIONS	$ 4,028,027	$ 4,691,691	$ 2,702,949	$ 2,431,735	$ 2,961,754	$ 2,523,654
		TOTAL CAPITAL	$ 1,068,643	$ 771,777	$ 2,266,482	$ 1,696,928	$ 410,000	$ -
RB	***Comm 4 Ops***	**TOTAL DIV/DEPT BUDGET**	**$ 10,179,602**	**$ 9,718,252**	**$ 9,696,451**	**$ 8,410,638**	**$ 8,083,332**	**$ 7,527,459**

	East Montgomery County Senior Center		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RB	61580/9408	TOTAL SALARIES	$ -	$ -	$ 177,108	$ -	$ 222,373	$ 248,454
		TOTAL BENEFITS	$ -	$ -	$ 72,226	$ -	$ 95,640	$ 108,784
		TOTAL OPERATIONS	$ 25,725	$ 12,276	$ 11,550	$ 6,752	$ 11,550	$ 9,650
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
RB	***Comm 4 Sr Ctr***	**TOTAL DIV/DEPT BUDGET**	**$ 25,725**	**$ 12,276**	**$ 260,884**	**$ 6,752**	**$ 329,563**	**$ 366,888**

	Commissioner Pct. 4 Parks		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADJUSTED	PROPOSED
RB	61582/9407	TOTAL SALARIES	$ -	$ -	$ 525,104	$ 524,411	$ 548,415	$ 714,032
		TOTAL BENEFITS	$ -	$ -	$ 237,738	$ 233,125	$ 264,151	$ 379,403
		TOTAL OPERATIONS	$ 135,041	$ 115,808	$ 97,811	$ 98,519	$ 56,900	$ 99,000
		TOTAL CAPITAL	$ 36,389	$ 38,389	$ 36,300	$ -	$ -	$ -
RB	***Comm 4 Parks***	**TOTAL DIV/DEPT BUDGET**	**$ 171,430**	**$ 154,197**	**$ 896,953**	**$ 856,055**	**$ 869,466**	**$ 1,192,436**

	Commissioner Pct. 4 Recycle		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
RB	61582/9409	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ 62,000
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
RB	***Comm 4 Parks***	**TOTAL DIV/DEPT BUDGET**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 62,000**

Mission

To provide a safe and efficient airport as a gateway into our region

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	7	7	7	7
Part-time	1	1	1	1
Pooled	0	1	1	1

FINANCIAL INFORMATION

	Airport Maintenance		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	6291/5000	TOTAL SALARIES	$ 437,679	$ 426,968	$ 457,736	$ 456,558	$ 450,057	$ 476,839
		TOTAL BENEFITS	$ 168,311	$ 159,660	$ 177,177	$ 172,032	$ 191,923	$ 198,954
		TOTAL OPERATIONS	$ 120,281	$ 113,895	$ 97,863	$ 86,232	$ 93,989	$ 91,386
		TOTAL CAPITAL	$ 46,995	$ 46,995	$ -	$ -	$ -	$ -
GF	***Airport Maint***	**TOTAL DIV/DEPT BUDGET**	**$ 773,266**	**$ 747,518**	**$ 732,776**	**$ 714,822**	**$ 735,969**	**$ 767,179**

	Airport Customs		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	629141/5050	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 210,110	$ 196,609	$ 211,151	$ 173,740	$ 343,839	$ 277,384
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Airport Customs***	**TOTAL DIV/DEPT BUDGET**	**$ 210,110**	**$ 196,609**	**$ 211,151**	**$ 173,740**	**$ 343,839**	**$ 277,384**

	Airport Rescue and Firefighting		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	62915/5060	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 8,983	$ 4,952	$ 1,103	$ 680	$ -	$ 10,600
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***ARF***	**TOTAL DIV/DEPT BUDGET**	**$ 8,983**	**$ 4,952**	**$ 1,103**	**$ 680**	**$ -**	**$ 10,600**

	Airport Grant Match		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	629132/RAMP-GR	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL CAPITAL	$ 50,000	$ -	$ 50,000	$ -	$ 50,000	$ -
GF	***Airport Grants***	**TOTAL DIV/DEPT BUDGET**	**$ 50,000**	**$ -**	**$ 50,000**	**$ -**	**$ 50,000**	**$ -**

Mission

The contingency budget provides a reserve for emergency and unplanned occurrences which are not otherwise budgeted

STAFFING TRENDS

Authorized positions	FY 2019	FY 2020	FY 2021	FY 2022
Full-time	10	11	11	11
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

Contingency			FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
GF	695/3211	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -
		TOTAL BENEFITS	$ -	$ -	$ 68,811	$ -	$ -	$ -
		TOTAL OPERATIONS	$ 784,414	$ -	$ 215,652	$ -	$ 572,218	$ 53,697
		TOTAL CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -
GF	***Contingency***	**TOTAL DIV/DEPT BUDGET**	**$ 784,414**	**$ -**	**$ 284,463**	**$ -**	**$ 572,218**	**$ 53,697**

Mission

The Debt Service Fund is used to account for the receipt and disbursement of funds to retire debt resulting from the issuance of general obligation bonds, certificates of obligation and revenue bonds. Financing is provided by a specific annual property tax levy and the investment interest earned thereon. The debt is incurred for the construction and improvement of roads, bridges and other County facilities for the benefit of the residents of the County.

FINANCIAL INFORMATION

	Debt Service		FY 2019		FY 2020		FY 2021	FY 2022
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	PROPOSED
DS	6925	TOTAL DEBT SERVICE	$ 351,971	$ 806	$ -	$ 1,147,756	$ -	$ -
DS	6926	TOTAL DEBT SERVICE	$ 929,906	$ 929,906	$ 934,800	$ 934,297	$ -	$ -
DS	6927	TOTAL DEBT SERVICE	$ 1,218,239	$ 1,218,180	$ 1,218,239	$ 1,218,171	$ -	$ -
DS	6928	TOTAL DEBT SERVICE	$ -	$ -	$ -	$ -	$ -	$ -
DS	6929	TOTAL DEBT SERVICE	$ 2,801,603	$ 2,801,603	$ 2,767,975	$ 2,416,622	$ -	$ -
DS	6932	TOTAL DEBT SERVICE	$ 974,409	$ 97,409	$ 627,013	$ 970,578	$ -	$ -
DS	6933	TOTAL DEBT SERVICE	$ 794,956	$ 794,956	$ 1,138,300	$ 794,776	$ -	$ -
DS	6935	TOTAL DEBT SERVICE	$ 6,806,469	$ 6,804,969	$ 6,452,457	$ 6,527,669	$ -	$ -
DS	6936	TOTAL DEBT SERVICE	$ 7,599,688	$ 7,432,806	$ 2,894,750	$ 6,834,226	$ -	$ -
DS	6937	TOTAL DEBT SERVICE	$ 2,945,350	$ 2,944,549	$ 2,945,350	$ 2,944,522	$ -	$ -
DS	6938	TOTAL DEBT SERVICE	$ 2,713,600	$ 2,712,799	$ 2,453,500	$ 2,711,547	$ -	$ -
DS	6939	TOTAL DEBT SERVICE	$ 2,071,588	$ 2,070,786	$ 2,071,588	$ 2,815,359	$ -	$ -
DS	6940	TOTAL DEBT SERVICE	$ 4,298,700	$ 4,297,899	$ 4,939,650	$ 4,253,972	$ -	$ -
DS	6942	TOTAL DEBT SERVICE	$ 3,408,725	$ 3,408,031	$ 3,048,225	$ 540,470	$ -	$ -
DS	6943	TOTAL DEBT SERVICE	$ 1,450,663	$ 1,446,574	$ 1,080,100	$ -	$ -	$ -
DS	6944	TOTAL DEBT SERVICE	$ 3,700,165	$ 3,695,688	$ 4,383,300	$ -	$ -	$ -
DS	3290	PRINCIPAL RETIREMENT					$ 18,170,000	$ 20,970,000
DS	3290	INTEREST & FISCAL CHARGES	$ -	$ -	$ -	$ -	$ 23,339,557	$ 22,301,047
DS	***Debt Service***	**TOTAL DIV/DEPT BUDGET**	**$ 42,066,031**	**$ 40,656,960**	**$ 36,955,247**	**$ 34,109,964**	**$ 41,509,557**	**$ 43,271,047**

SUPPLEMENTAL INFORMATION

MONTGOMERY COUNTY, TEXAS	2012	2013	2014	2015	2016
General Fund	$ 0.3715	$ 0.3657	$ 0.3544	$ 0.3547	$ 0.3519
Special Revenue Funds	0.0464	0.0464	0.0464	0.0486	0.0486
Debt Service Fund	0.0659	0.0717	0.0759	0.0734	0.0762
Total Montgomery County, Texas	0.4838	0.4838	0.4767	0.4767	0.4767

MONTGOMERY COUNTY, TEXAS	2017	2018	2019	2020	2021
General Fund	$ 0.3419	$ 0.3423	$ 0.3329	$ 0.3142	$ 0.2990
Special Revenue Funds	0.0486	0.0486	0.0486	0.0510	0.0470
Debt Service Fund	0.0762	0.0758	0.0660	0.0660	0.0623
Total Montgomery County, Texas	0.4667	0.4667	0.4475	0.4312	0.4083

Fiscal Year	Taxes	Licenses and Permits	Fees	Inter-Governmental	Charges for Services
2012	$ 169,042,135	$ 7,340,620	$ 17,013,807	$ 31,530,494	$ 1,975,389
2013	178,176,320	7,933,209	19,145,966	47,182,714	2,892,355
2014	189,037,048	8,559,827	18,355,114	33,269,063	4,968,141
2015	206,377,981	8,175,139	18,446,593	38,700,051	4,088,981
2016	231,994,520	9,029,910	20,616,445	35,983,483	6,715,271
2017	248,079,254	9,095,653	19,492,864	36,524,346	5,983,326
2018	235,558,082	9,582,174	20,621,186	24,293,498	5,232,263
2019	251,359,371	9,705,450	21,304,523	13,418,137	6,524,779
2020	254,873,331	8,012,194	27,793,565	93,239,083	-
2021[1]	261,471,306	7,070,133	73,008,962	148,805,614	-

[1] Fiscal Year 2021 has not been finalized and are subject to change. In implementing Infor, Fees and Charges for Se

Interest	Contract Reimbursements	Inmate Housing	Fines and Forfeitures	Miscellaneous	Total
$ 382,173	$ 30,930,076	$ 22,670,575	$ 4,247,571	$ 4,354,033	$ 289,486,873
459,053	28,960,527	29,373,490	4,392,610	5,557,556	324,073,800
669,336	28,370,644	32,383,821	4,792,027	1,920,078	322,325,099
529,538	36,963,546	27,265,236	4,458,853	3,512,456	348,518,374
2,179,437	30,184,415	32,712,111	3,920,461	5,419,640	378,755,693
3,977,718	30,249,586	29,992,842	4,110,711	2,285,873	389,792,173
7,144,114	31,308,893	30,230,873	3,969,571	2,144,850	370,085,504
11,880,104	39,108,799	39,713,354	5,186,820	2,811,764	401,013,101
6,328,586	24,964,089	25,302,982	3,229,299	3,610,530	447,353,659
2,005,769	31,523,059	21,449,118	1,086,721	2,110,043	548,530,725

ervice have been combined. Commissions now fall under the Miscellaneous category.

Fiscal Year	General Government	Judicial	Legal and Judicial	Health and Human Services	Law Enforcement and Corrections	Legal Services	Elections	Financial Administration
2012	$ 24,829,831	$ 26,939,088		-	-	$ 3,136,043	$ 2,156,915	$ 5,997,385
2013	22,145,663	28,623,495		-	-	2,963,853	1,887,236	6,237,056
2014	26,136,632	30,585,284		-	-	3,332,642	2,512,216	6,346,867
2015	29,982,617	32,286,937		-	-	3,388,347	1,888,438	6,806,814
2016	24,481,407	33,444,158		-	-	3,892,560	2,241,412	7,067,579
2017	24,239,114	35,387,322		-	-	3,735,549	1,876,697	7,218,354
2018	25,165,171	35,505,352		-	-	3,835,022	2,221,687	8,188,900
2019	39,407,456	37,587,719		-	-	3,959,026	1,981,614	12,455,185
2020	46,852,040	-	28,286,368	91,543,464	132,602,060	-	-	11,113,124
2021 (1)	89,215,372	-	22,947,123	161,568,111	267,580,699	-	-	20,235,975

(1) Fiscal Year 2021 has not been finalized and are subject to change
In implementing Infor, functions have changed resulting in new catergories

Public Facilities	Health and Welfare	Culture and Recreation	Conservation	Public Transportation	Debt Service	Total
$ 46,681,717	$ 27,684,389	$ 8,621,870	$ 910,093	$ 25,354,154	$ 40,598,551	$ 276,046,068
55,409,376	22,365,117	8,800,215	1,074,697	34,898,188	43,800,692	290,779,711
63,531,573	23,979,722	8,967,110	1,065,899	42,400,671	37,514,168	312,563,327
59,634,179	25,246,552	9,182,400	1,219,373	44,760,403	39,056,447	326,301,888
66,801,231	27,300,562	9,432,186	1,426,722	51,782,691	40,551,758	349,840,176
65,622,460	29,583,589	9,606,214	1,887,050	40,502,071	79,266,966	383,876,416
68,625,017	28,826,687	9,620,128	1,740,210	37,721,235	52,247,601	374,467,832
77,635,311	28,609,063	10,102,334	1,878,707	36,406,775	48,495,455	405,226,948
-	-	13,409,897	-	36,493,642	36,945,029	368,959,256
-	-	22,947,123	-	111,757,196	95,325,709	791,577,308

MONTGOMERY COUNTY, TEXAS
Demographic and Economic Statistics
Last Ten Fiscal Years

Year	Population [1]	Inflation Rate [2]	Unemployment Rate [3]
2012	481,298	1.78%	5.7 %
2013	491,636	1.50%	5.3 %
2014	502,920	1.67%	4.7 %
2015	518,947	1.63%	4.3 %
2016	537,559	1.74%	4.3 %
2017	556,203	1.80%	4.9 %
2018	570,934	1.80%	3.8 %
2019	590,925	2.00%	3.4 %
2020	607,391	1.82%	8.2 %
2021 [4]	626,351	1.95%	6.8 %

(1) Source: Greater Conroe Economic Development Council, U.S. Census Bureau
(2) Source: https://www.dallasfed.org/research/pce#tab2
(3) Source: The Work Source website
https://www.wrksolutions.com/Documents/Employer/LMI/unemploymentrates/Houston-LAUS.pdf
(4) Estimates as of August 2021. The diecennial census results have not yet been released.

TAX WORKSHEETS

2021 Tax Rate Calculation Worksheet

Date: 07/25/2021 10:22 AM

Taxing Units Other Than School Districts or Water Districts

Montgomery County
Taxing Unit Name

936.538.8124
Phone *(area code and number)*

400 N. San Jacinto Conroe, TX 77301
Taxing Unit's Address, City, State, ZIP Code

www.mctotx.org
Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the No-New-Revenue (NNR) tax rate and Voter-Approval tax rate for the taxing unit. These tax rates are expressed in dollars per $100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School Districts without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet.*

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

No-New-Revenue Tax Rate Worksheet	Amount/Rate
1. 2020 total taxable value. Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17).[1]	$60,383,578,174
2. 2020 tax ceilings. Counties, cities and junior college districts. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step.[2]	$7,206,290,361
3. Preliminary 2020 adjusted taxable value. Subtract Line 2 from Line 1.	$53,177,287,813
4. 2020 total adopted tax rate.	$0.4312/$100
5. 2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value. A. **Original 2020 ARB values:** B. **2020 values resulting from final court decisions:**	 $549,917,168 $508,668,353

C. **2020 value loss.** Subtract B from A.[3]	$41,248,815
6. 2020 taxable value subject to an appeal under Chapter 42, as of July 25. A. **2020 ARB certified value:** B. **2020 disputed value:** C. **2020 undisputed value.** Subtract B from A.[4]	 $1,003,982,103 $266,464,526 $737,517,577
7. 2020 Chapter 42 related adjusted values Add Line 5C and Line 6C.	$778,766,392
8. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	$53,956,054,205
9. 2020 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2020. Enter the 2020 value of property in deannexed territory.[5]	$0
10. 2020 taxable value lost because property first qualified for an exemption in 2021. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2021 does not create a new exemption or reduce taxable value. A. **Absolute exemptions.** Use 2020 market value: B. **Partial exemptions.** 2021 exemption amount or 2021 percentage exemption times 2020 value: C. **Value loss.** Add A and B.[5]	 $401,768 $517,189,992 $517,591,760
11. 2020 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2021. Use only properties that qualified in 2021 for the first time; do not use properties that qualified in 2020. A. **2020 market value:** B. **2021 productivity or special appraised value:** C. **Value loss.** Subtract B from A.[7]	 $246,310,012 $4,055,230 $242,254,782
12. Total adjustments for lost value. Add lines 9, 10C and 11C.	$759,846,542
13. 2020 captured value of property in a TIF. Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 taxes were deposited into the tax increment fund.[8] If the taxing unit has no captured appraised value in line 18D, enter 0.	$446,967,032
14. 2020 total value. Subtract Line 12 and Line 13 from Line 8.	$52,749,240,631
15. Adjusted 2020 total levy. Multiply Line 4 by Line 14 and divide by $100.	$227,454,725
16. Taxes refunded for years preceding tax year 2020. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2020. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years	$1,463,595

preceding tax year 2020.[8]	
17. Adjusted 2020 levy with refunds and TIF adjustment. Add Lines 15 and 16.[10]	$228,918,320
18. Total 2021 taxable value on the 2021 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.[11]	
A. **Certified values:**	$65,194,104,356
B. **Counties:** Include railroad rolling stock values certified by the Comptroller's office:	$30,370,537
C. **Pollution control and energy storage system exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	$0
D. **Tax increment financing:** Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.[12]	$833,645,586
E. Total 2021 value. Add A and B, then subtract C and D.	$64,390,829,307
19. Total value of properties under protest or not included on certified appraisal roll.[13]	
A. **2021 taxable value of properties under protest.** The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest.[14]	$1,775,406,493
B. **2021 value of properties not under protest or included on certified appraisal roll.** The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll.[15]	$0
C. **Total value under protest or not certified:** Add A and B.	$1,775,406,493
20. 2021 tax ceilings. Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step.[16]	$7,965,368,167
21. 2021 total taxable value. Add Lines 18E and 19C. Subtract Line 20.[17]	$58,200,867,633
22. Total 2021 taxable value of properties in territory annexed after Jan. 1, 2020. Include both real and personal property. Enter the 2021 value of property in territory annexed.[18]	$0
23. Total 2021 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2020. An	$2,138,590,932

improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2020, and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for 2021.[19]	
24. Total adjustments to the 2021 taxable value. Add Lines 22 and 23.	$2,138,590,932
25. Adjusted 2021 taxable value. Subtract Line 24 from Line 21.	$56,062,276,701
26. 2021 NNR tax rate. Divide Line 17 by Line 25 and multiply by $100.[20]	$0.4083/$100
27. COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate.[21]	$0.4083/$100

[1]Tex. Tax Code Section 26.012(14)
[2]Tex. Tax Code Section 26.012(14)
[3]Tex. Tax Code Section 26.012(13)
[4]Tex. Tax Code Section 26.012(13)
[5]Tex. Tax Code Section 26.012(15)
[6]Tex. Tax Code Section 26.012(15)
[7]Tex. Tax Code Section 26.012(13)
[8]Tex. Tax Code Section 26.012(13)
[9]Tex. Tax Code Section 26.03(c)
[10]Tex. Tax Code Section 26.012(13)
[11]Tex. Tax Code Section 26.012,26.04(c-2)
[12]Tex. Tax Code Section 26.03(c)
[13]Tex. Tax Code Section 26.01(c) and (d)
[14]Tex. Tax Code Section 26.01(c)
[15]Tex. Tax Code Section 26.01(d)
[16]Tex. Tax Code Section 26.012(6)(b)
[17]Tex. Tax Code Section 26.012(6)
[18]Tex. Tax Code Section 26.012(17)
[19]Tex. Tax Code Section 26.012(17)
[20]Tex. Tax Code Section 26.04(c)
[21]Tex. Tax Code Section 26.04(d)
[22]*Reserved for expansion*

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations
2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The Voter-Approval tax rate for a county is the sum of the Voter-Approval tax rates calculated for each type of tax the county levies. In most cases the Voter-Approval tax rate exceeds the No-New-Revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Voter-Approval Tax Rate Worksheet	Amount/Rate
28. 2020 M&O tax rate. Enter the 2020 M&O tax rate.	$0.3652/$100
29. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the *No-New-Revenue Tax Rate Worksheet.*	$53,956,054,205
30. Total 2020 M&O levy. Multiply Line 28 by Line 29 and divide by $100.	$197,047,509
31. Adjusted 2020 levy for calculating NNR M&O rate.	
A. M&O taxes refunded for years preceding tax year 2020 Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020.	$1,241,271
B. 2020 taxes in TIF Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured appraised value in Line 18D, enter 0.	$1,632,324
C. 2020 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.	$0
D. 2020 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	$-391,053
E. Add Line 30 to 31D.	$196,656,456
32. Adjusted 2021 taxable value. Enter the amount in Line 25 of the *No-New-Revenue Tax Rate Worksheet.*	$56,062,276,701
33. 2021 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by $100.	$0.3507/$100
34. Rate adjustment for state criminal justice mandate.[23]	
A. 2021 state criminal justice mandate: Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	$0
B. 2020 state criminal justice mandate: Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of	$0

keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.	
C. Subtract B from A and divide by Line 32 and multiply by $100.	$0.0000/$100
D. Enter the rate calculated in C. If not applicable, enter 0.	$0.0000/$100
35. Rate adjustment for indigent health care expenditures.[24]	
A. 2021 indigent health care expenditures: Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose.	$0
B. 2020 indigent health care expenditures: Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.	$0
C. Subtract B from A and divide by Line 32 and multiply by $100.	$0.0000/$100
D. Enter the rate calculated in C. If not applicable, enter 0.	$0.0000/$100
36. Rate adjustment for county indigent defense compensation.[25]	
A. 2021 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.	$5,819,344
B. 2020 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.	$5,365,302
C. Subtract B from A and divide by Line 32 and multiply by $100.	$0.0008/$100
D.Multiply B by 0.05 and divide by Line 32 and multiply by $100.	$0.0004/$100
E. Enter the lessor of C and D. If not applicable, enter 0.	$0.0004/$100
37. Rate adjustment for county hospital expenditures.[26]	
A. 2021 eligible county hospital expenditures: Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021.	$0
B. 2020 eligible county hospital expenditures: Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020.	$0
C. Subtract B from A and divide by Line 32 and multiply by $100.	$0.0000/$100
D.Multiply B by 0.08 and divide by Line 32 and multiply by $100.	

E. Enter the lessor of C and D, if applicable. If not applicable, enter 0.	$0.0000/$100 $0.0000/$100
38. Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information. **A. Amount appropriated for public safety in 2020.** Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year **B. Expenditures for public safety in 2020.** Enter the amount of money spent by the municipality for public safety during the preceding fiscal year. **C.** Subtract B from A and divide by Line 32 and multiply by $100. **D.** Enter the rate calculated in C. If not applicable, enter 0.	$0 $0 $0/$100 $0/$100
39. Adjusted 2021 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	$0.3511/$100
40. Adjustment for 2020 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 in Section 3. Other taxing units, enter zero. **A.** Enter the amount of additional sales tax collected and spent on M&O expenses in 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent. **B.** Divide Line 40A by Line 32 and multiply by $100. **C.** Add Line 40B to Line 39.	$0 $0.0000 $0.3511
41. 2021 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. **Special Taxing Unit.** If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. **- or -** **Other Taxing Unit.** If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	$0.3633/$100
D41. ***Disaster Line 41 (D41):*** **2021 voter-approval M&O rate for taxing unit affected by disaster declaration.** If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of 1. the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2. the third tax year after the tax year in which the disaster occurred.	$0.0000/$100

If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.[27] If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	
42. Total 2021 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the taxing unit's budget as M&O expenses	
A. **Debt** also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.[28] Enter debt amount.	$43,289,377
B. Subtract **unencumbered fund amount** used to reduce total debt.	$0
C. Subtract **certified amount spent from sales tax to reduce debt** (enter zero if none)	$0
D. Subtract **amount paid** from other resources.	$1,616,042
E. **Adjusted debt.** Subtract B, C, and D from A.	$41,673,335
43. Certified 2020 excess debt collections. Enter the amount certified by the collector.[28]	$417,748
44. Adjusted 2021 debt. Subtract Line 43 from Line 42E.	$41,255,587
45. 2021 anticipated collection rate. A. Enter the 2021 anticipated collection rate certified by the collector:[29]	100.00%
B. Enter the 2020 actual collection rate	99.77%
C. Enter the 2019 actual collection rate	99.49%
D. Enter the 2018 actual collection rate	100.17%
E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.[31]	100.00%
46. 2021 debt adjusted for collections. Divide Line 44 by Line 45E	$41,255,587
47. 2021 total taxable value. Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$58,200,867,633
48. 2021 debt tax rate. Divide Line 46 by Line 47 and multiply by $100.	$0.0708/$100
49. 2021 voter-approval tax rate. Add Lines 41 and 48.	$0.4341/$100
D49. ***Disaster Line 49 (D49):*** **2021 voter-approval tax rate for taxing unit affected by disaster declaration.** Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	$0.0000/$100
50. COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the	$0.4341/$100

county levies. The total is the 2021 county voter-approval tax rate.	

[23]Tex. Tax Code Section 26.044
[24]Tex. Tax Code Section 26.0442
[25]Tex. Tax Code Section 26.0442
[26]Tex. Tax Code Section 26.0443
[27]Tex. Tax Code Section 26.04(c-1)
[28]Tex. Tax Code Section 26.012(10) and 26.04(b)
[29]Tex. Tax Code Section 26.04(b)
[30]Tex. Tax Code Section 26.04(b)

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes	
Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue. This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.	
Additional Sales and Use Tax Worksheet	**Amount/Rate**
51. Taxable Sales. For taxing units that adopted the sales tax in November 2020 or May 2021, enter the Comptroller's estimate of taxable sales for the previous four quarters.[20] Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2020, enter 0.	$0
52. Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue.[33] **Taxing units that adopted the sales tax in November 2020 or in May 2021.** Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95.[34] **- or -** **Taxing units that adopted the sales tax before November 2020.** Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	$0
53. 2021 total taxable value. Enter the amount from Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$58,200,867,633
54. Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by $100.	$0.0000/$100
55. 2021 NNR tax rate, unadjusted for sales tax.[35] Enter the rate from Line 26 or 27, as applicable, on the *No-New-Revenue Tax Rate Worksheet.*	$0.4083/$100
56. 2021 NNR tax rate, adjusted for sales tax. **Taxing units that adopted the sales tax in November 2020 or in May 2021.** Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2020.	$0.4083/$100
57. 2021 voter-approval tax rate, unadjusted for sales tax.[36] Enter the rate from Line 49, Line D49 (disaster), or Line 50 (counties), as applicable, of the *Voter-Approval Tax Rate Worksheet.*	$0.4341/$100
58. 2021 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	$0.4341/$100

[31] *Reserved for expansion*
[32] Tex. Tax Code Section 26.041(d)
[33] Tex. Tax Code Section 26.041(i)
[34] Tex. Tax Code Section 26.041(d)
[35] Tex. Tax Code Section 26.04(c)
[36] Tex. Tax Code Section 26.04(c)

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Voter-Approval Protection for Pollution Control Worksheet	Amount/Rate
59. Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ.[37] The taxing unit shall provide its tax assessor-collector with a copy of the letter.[38]	$0
60. 2021 total taxable value. Enter the amount from Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$58,200,867,633
61. Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by $100.	$0.0000/$100
62. 2021 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	$0.4341/$100

[37]Tex. Tax Code Section 26.045(d)
[38]Tex. Tax Code Section 26.045(i)

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.[39] In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

The difference between the adopted tax rate and voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020; and[40]
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);[41] or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.[42]

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.[43]

Unused Increment Rate Worksheet	Amount/Rate
63. 2020 unused increment rate. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	$0.0278
64. 2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero	$0
65. 2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	$0.0000
66. 2021 unused increment rate. Add Lines 63, 64 and 65.	$0.0278/$100
67. 2021 voter-approval tax rate, adjusted for unused increment rate.[23] Add Line 66 to one of the following lines (as applicable): Line 49, Line D49(disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	$0.4619/$100

[39]Tex. Tax Code Section 26.013(a)
[40]Tex. Tax Code Section 26.013(c)
[41]Tex. Tax Code Section 26.063(a)(1)

SECTION 6: De Minimis Rate
The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise $500,000, and the current debt rate for a taxing unit.[42] This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.[43]

De Minimis Rate Worksheet	**Amount/Rate**
68. Adjusted 2021 NNR M&O tax rate. Enter the rate from Line 39 of the *Voter-Approval Tax Rate Worksheet*	$0.3511/$100
69. 2021 total taxable value. Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$58,200,867,633
70. Rate necessary to impose $500,000 in taxes. Divide $500,000 by Line 69 and multiply by $100.	$0.0008
71. 2021 debt rate. Enter the rate from Line 48 of the *Voter-Approval Tax Rate Worksheet.*	$0.0708/$100
72. De minimis rate.[23] Add Lines 68, 70 and 71.	$0.4227/$100

[42]Tex. Tax Code Section 26.012(8-a)
[43]Tex. Tax Code Section 26.063(a)(1)
[44]Tex. Tax Code Section 26.04(c)

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.[46]

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.

NOTE: This section will not apply to any taxing units in 2021. It is added to implement Senate Bill 1438 (87th Regular Session) and does not apply to a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a declared disaster in 2020, as provided for in the recently repealed Tax Code Sections 26.04(c-1) and 26.041(c-1).

In future tax years, this section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

In future tax years, this section will also apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Emergency Revenue Rate Worksheet	Amount/Rate
73. 2020 adopted tax rate. Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	N/A
74. Adjusted 2020 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2020 and the taxing unit calculated its 2020 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2020 worksheet due to a disaster, enter the 2020 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. **- or -** If a disaster occurred prior to 2020 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2020, complete the separate *Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet* to recalculate the voter-approval tax rate the taxing unit would have calculated in 2020 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster.[48] Enter the final adjusted 2020 voter-approval tax rate from the worksheet. **- or -** If the taxing unit adopted a tax rate above the 2020 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	N/A
75. Increase in 2020 tax rate due to disaster. Subtract Line 74 from Line 73.	N/A
76. Adjusted 2020 taxable value. Enter the amount in Line 14 of the *No-New-Revenue Tax Rate Worksheet.*	N/A
77. Emergency revenue. Multiply Line 75 by Line 76 and divide by $100.	N/A
78. Adjusted 2021 taxable value. Enter the amount in Line 25 of the *No-New-Revenue Tax*	N/A

Rate Worksheet.	
79. Emergency revenue rate. Divide Line 77 by Line 78 and multiply by $100. [49]	N/A
80. 2021 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49(disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	N/A

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue tax rate

As applicable, enter the 2021 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).
Indicate the line number used: 27

$0.4083/$100

Voter-Approval tax rate

As applicable, enter the 2021 voter-approval tax rate from: Line 49, Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue).
Indicate the line number used: 27

$0.4619/$100

De minimis rate

If applicable, enter the de minimis rate from Line 72.

$0.4227/$100

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in Tax Code.[50]

print here Tammy McRae

Printed Name of Taxing Unit Representative

sign here Tammy McRae

Taxing Unit Representative

July 25, 2021

Date