

Fiscal Year 2020

Adopted Budget





MONTGOMERY COUNTY TEXAS

Adopted Budget

**For the Fiscal Year Ending
September 30, 2020**



Montgomery County

Fiscal Year 2019-2020

Budget Cover Page

September 4, 2019

This budget will raise more revenue from property taxes than last year's budget by an amount of \$2,939,624, which is a 1.31 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 \$6,762,561.96.

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

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2019-2020	2018-2019
Property Tax Rate:	\$0.4475/100	\$0.4667/100
Effective Tax Rate:	\$0.4475/100	\$0.4556/100
Effective Maintenance & Operations Tax Rate:	\$0.3749/100	\$0.3830/100
Rollback Tax Rate:	\$0.4708/100	\$0.4894/100
Debt Rate:	\$0.0660/100	\$0.0758/100

Total debt obligation for Montgomery County secured by property taxes:
\$33,572,609





MONTGOMERY COUNTY, TEXAS
ADOPTED ANNUAL BUDGET
RECORD VOTE ON THE ADOPTION OF THE FY 2020 BUDGET

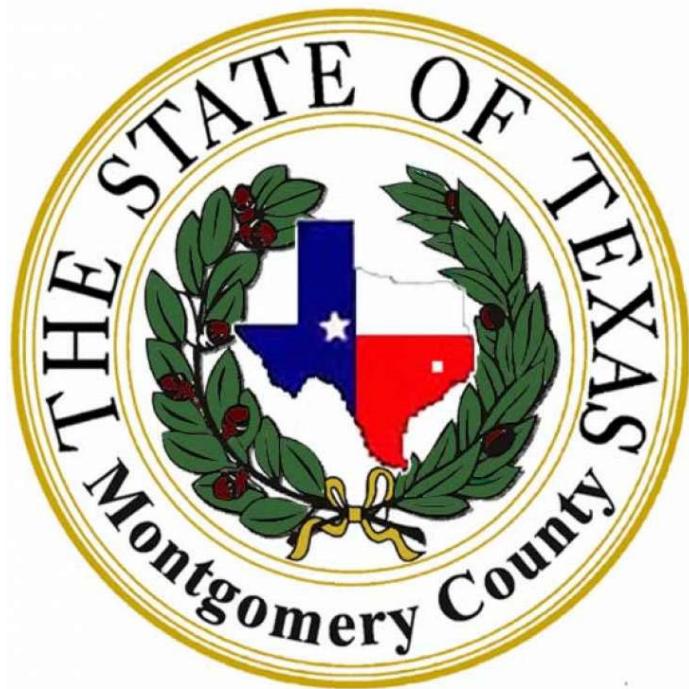
MARK KEOUGH, COUNTY JUDGE

MIKE MEADOR, COMMISSIONER PRECINCT 1

CHARLIE RILEY, COMMISSIONER PRECINCT 2

JAMES NOACK, COMMISSIONER PRECINCT 3

JAMES METTS, COMMISSIONER PRECINCT 4



MONTGOMERY COUNTY, TEXAS

ADOPTED BUDGET

FOR THE FISCAL YEAR ENDED

September 30, 2020

Prepared by

MONTGOMERY COUNTY BUDGET OFFICE

Amanda Carter

Budget Officer



Montgomery County, Texas
ADOPTED Budget
Fiscal Year Ending September 30, 2020

Preface: The Structure and Role of Texas County Government

Texas County government focuses primarily on the judicial system, health and social service delivery, law enforcement, and upkeep of County roads and bridges. In contrast to other parts of the country, Texas counties seldom have responsibility for schools, water and sewer systems, and electric utilities. County governments in Texas have no ordinance-making powers other than those explicitly granted by state legislative action.

The state's 254 counties have similar organizational features: a governing body (the Commissioners' Court) consisting of one member elected County-wide (the County Judge), and four Commissioners each elected from a quarter of the county's population and from geographically unique precincts. The County Judge is so named because he or she often has actual judicial responsibility. In urban counties, the County Judge is primarily an executive and administrator, in addition to the duties of presiding officer of the Commissioners' Court. Other elected officials in each county are the County and District Clerks, the County Tax Assessor-Collector, the County Sheriff, the District and/or a County Attorney, the County Treasurer, and one or more Constables. All judges (District Judges, County Court-at-Law Judges, and Justices of the Peace) are also elected. The State District Judges in each county select the County Auditor, who serves as the chief financial officer for the County.

The Commissioners' Court serves as both the legislative and executive branch of county government, and exercises budgetary authority over virtually all county departments, including those headed by other elected officials. The high number of elected officials, including many with judiciary authority, creates an organizational structure unlike more familiar public sector designs, which usually contain a Chief Executive or Operating Officer and a Board that focus on broad policy matters.

County services in Texas are financed primarily by (a) an ad valorem tax on real property and business inventory, and (b) a complex array of fees, fines, service charges and state payments. The County Commissioners' Court sets the property tax rate annually, subject to a public hearing. Most of the other revenue sources are established in state law and may be changed only through legislative action.





Montgomery County, Texas Budget Office

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

Amanda Carter
Budget Officer

Emily Fain
Budget Analyst

Luisa Bowers
Budget Analyst

August 27, 2019

Commissioners Court
Montgomery County, Texas

Honorable Commissioners:

Submitted for your review is Montgomery County's adopted budget for fiscal year 2020. The primary source of funding for County operations is the ad valorem property tax. The budget was prepared using a certified value after the freeze loss of \$51,095,413,264 resulting in the following Montgomery County 2019 ad valorem tax rate levy:

Maintenance and Operations	.3815 cents per \$100 valuation
Debt Service	<u>.0660 cents per \$100 valuation</u>
Total Levied Rate	.4475 cents per \$100 valuation

The **2019 Total Levied Rate**, which supports the 2020 budget, represents a decrease compared to the preceding fiscal year rate of .4667.

The adopted budget is prepared on a modified accrual basis and constitutes all elements required by Texas. Included in the adopted budget are County revenues and expenditures in the amount of \$336,572,225 and \$336,572,225 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 Fiscal Year 2018 and 2019 financial information is included for comparison purposes only; any minor variances are a result of rounding. The provided numbers have not been audited and are subject to final adjustments. A adopted 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 adopted budget should be directed to the Budget Office.

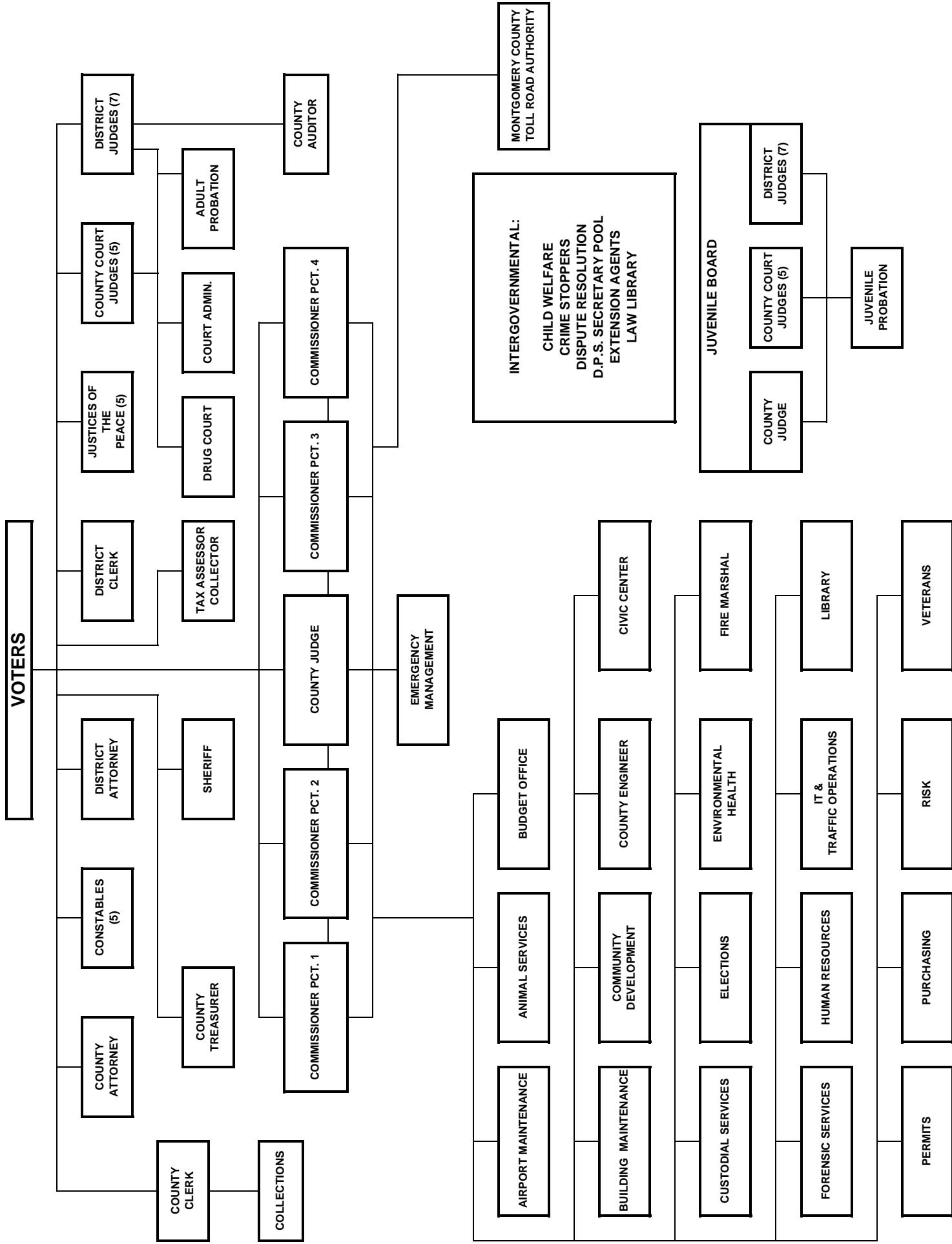
The timely preparation of this document is the result of a combined effort of many individuals. I want to express my sincere appreciation to my staff, all County departments for their assistance during the budget cycle, staff members in the County Auditor's Office who reviewed the preparation of the 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

MONTGOMERY COUNTY, TEXAS ORGANIZATION CHART





Montgomery County, Texas

Montgomery County, Texas is located approximately 45 miles north of downtown Houston, Texas and is bounded by Walker, San Jacinto, Liberty, Waller, Grimes and Harris counties. The county covers approximately 1,047 square miles of flat to gently rolling terrain, with elevations ranging from 150 to 300 feet. Natural resources include timber, lakes, gravel and oil; the Conroe oilfield was once the third largest in the United States. The county's principal water source is the San Jacinto River basin drainage system, which includes Peach, Caney, Spring and Bushy creeks. The Lake Conroe Reservoir, seven miles northwest of Conroe, covers 17,600 acres. The climate is subtropical humid, with warm summers and mild winters.

Numerous artifacts from early Indian cultures have been found in the area indicating that the county has been inhabited for more than 10,000 years. When the first Europeans arrived in the region, it was dominated by various tribes of the Atakapa Indians, a hunting and gathering people whose range extended south and eastward to the Gulf Coast. The first European explorer of what became Montgomery County was probably the Frenchman Rene Robert Cavelier, Sieur de La Salle, who evidently passed through the area in 1867. The future Montgomery County area was included in the colonization contracts issued by the Spanish and later Mexican authorities to empresario Stephen F. Austin. Among the earliest settlers was Andrew Montgomery, who established a trading post that grew into the town of Montgomery. In December 1837, the Republic of Texas Congress established its third county, Montgomery County, named after its largest settlement. The county's present boundaries were established in 1870 after the creation of Waller County to the southwest.

The discovery of oil in the county in 1932 aided in offsetting the worst effects of the Great Depression, and helped remake the face of the county. Roads were graded and paved, new schools were built and public buildings and monuments erected. In the past two decades, the main impetus for growth has come from the expansion of Houston and its suburbs into the county, making it one the fastest growing counties in the country. Many county residents work in Houston, transforming the once rural and tranquil county into a busy and bustling bedroom community.

Source:

Christopher Long, "MONTGOMERY COUNTY," *Handbook of Texas Online* (<http://tshaonline.org/handbook/online/articles/hcm17>), accessed August 7, 2017. Published by the Texas State Historical Association.



Montgomery County, Texas
FY 20 Adopted Budget
Cash on Hand as of August 6, 2019

<u>Fund #</u>	<u>Description</u>	<u>In Bank</u>	<u>On Hand</u>	<u>Invested</u>
<u>GENERAL FUND</u>				
110	General	\$ 63,124,862	\$ 29,005	\$ 186,348,721
<u>SPECIAL REVENUE FUNDS</u>				
211	Attorney Administration	6,470	-	-
212	Forfeitures	2,146,764	-	-
215	Jury	40,085	500	-
216	Road and Bridge	5,194,385	400	17,131,862
217	Sheriff Commissary	1,504,632	-	-
221	Law Library	159,223	25	296,817
224	Juvenile Probation	945,194	500	-
225	Records Mgmt/Preservation	-	-	4,431,018
232	Airport Maintenance-Grants	-	-	692,280
235	Records Management District Clerk	-	-	134,377
236	Digital Preservation County/District	-	-	167,419
237	District Clerk Records Preservation	-	-	81,685
246	Bond Supervision	498,006	-	-
247	Basic Supervision	1,812,189	-	1,102,534
248	Community Corrections	316,873	-	-
249	Mental Impairments	135,855	-	-
254	Contract Election Services	978,846	-	73,186
<u>DEBT SERVICE FUND</u>				
358	Montgomery County Debt Service	753,893	-	2,074,334
<u>CAPITAL PROJECTS FUND</u>				
40011	Capital Project Revenue Bonds 2010	1,040	-	5,327,004
40012	Capital Project Certificates of Obligation 2012	1,084	-	1,679,939
40013	Capital Project Certificates of Obligation 2012A	867	-	208,052
40018	Capital Project Road Bonds 2016	1,035	-	6,078,950
40019	Capital Project Road Bonds 2016A	-	-	28,678,677
40020	Capital Project Road Bonds 2018	32,703,032	-	-
40021	Capital Project Road Bonds 2018B	89,240,343	-	-
Total Cash		\$ 199,564,678	\$ 30,430	\$ 254,506,855



Montgomery County, Texas
FY 2020 Adopted Budget
Outstanding Obligations at August 6, 2019

Bonds Payable

Certificates of Obligation, Series 2010A	915,000
original issue: 9,055,000	
Certificates of Obligation, Series 2010B	23,395,000
original issue: 23,395,000	
Certificates of Obligation, Series 2012	11,195,000
original issue: 14,295,000	
Refunding Bonds, Series 2012	20,645,000
original issue: 31,735,000	
Certificates of Obligation, Series 2012A	11,870,000
original issue: 13,350,000	
Refunding Bonds, Series 2014	6,395,000
original issue: 28,250,000	
Refunding Bonds, Series 2014A	57,865,000
original issue: 73,510,000	
Refunding Bonds, Series 2016	58,925,000
original issue: 58,925,000	
Unlimited Tax Road Bonds, Series 2016	52,405,000
original issue: 53,140,000	
Unlimited Tax Road Bonds, Series 2016A	72,170,000
original issue: 73,725,000	
Refunding Bonds, Series 2016A	46,220,000
original issue: 47,775,000	
Unlimited Tax Road Bonds, Series 2018	44,375,000
original issue: 45,670,000	
Refunding Bonds, Series 2018	26,965,000
original issue: 26,965,000	
Unlimited Tax Road Bonds, Series 2018B	89,010,000
original issue: 89,010,000	
Total Bonds Payable	\$ 522,350,000

Capital Leases Payable

Wells Fargo Brokerage Services	367,947
Construction of Montgomery County Building	
Equipment - 1 Motor grader and accessories	172,521
Chase Equipment Finance Inc.	
Infrastructure and subscriber equipment and service for regional radio system	12,515,094
Total Capital Leases Payable	\$ 13,055,562

Montgomery County, Texas
FY 2020 Adopted Budget
Schedule of Receivables and Payables by Fund at Year End

Fund #	Description	Receivable		Payable	
		FY 2018	Preliminar	FY 2018	Preliminary FY 2019
GENERAL FUND					
110	General	13,269,408	5,252,164	12,717,198	20,234,144
SPECIAL REVENUE FUNDS					
211	Attorney Administration	5	5	483	1,215
212	Forfeitures	-	-	9,205	1,190
214	FEMA Disaster Grants	6,672,465	-	139,904	-
215	Jury	225,184	-	573,454	334,361
216	Road and Bridge	1,243,955	739,047	3,013,765	1,658,041
217	Sheriff Commissary	-	-	7,840	-
218	Memorial Library-Grants	-	-	2,272	4,616
219	CDBG	407,291	-	1,350,317	93,196
221	Law Library	28,197	-	29,458	95
224	Juvenile Probation	349,516	-	132,446	33,684
225	Records Management	51,605	-	23,074	417
226	Pre-Trial Diversion	-	-	423	2,339
232	Airport Maintenance-Grants	46,519	-	9,324	1,602
233	Mental Health Facility	4,248,628	-	6,487,717	1,211
234	Record Management County	14,321	-	10,498	-
235	Records Management District Clerk	3,990	-	42,120	345
236	Digital Preservation County/District	7,840	-	-	-
237	District Clerk Records Preservation	7,985	-	-	-
238	Court Guardianship	1,780	-	3,633	-
239	Court Reporter Service Fund	12,345	-	8,819	8,062
240	Courthouse Security	25,032	-	26,837	12,602
241	Court Technology County/District	1,517	-	1,402	140
242	Justice Court Building Security	3,110	-	-	-
243	Justice Court Technology	12,464	-	61	-
244	Juvenile Case Manager	13,618	-	3,661	-
246	Bond Supervision	-	-	7,708	-
247	Basic Supervision	27,136	9	88,184	3
248	Community Corrections	935	935	231	-
249	Mental Impairments	-	-	844	289
254	Contract Elections Services	-	-	3,989	26
256	MoCo Grants	-	-	10,716	2,441
260	Federal ARRA Grants	-	-	27,634	27,634
261	Vital Records	1,738	-	1,695	246
DEBT SERVICE FUND					
358	Montgomery County Debt Service	1,125,847	1,125,847	1,083,294	1,083,294
CAPITAL PROJECTS FUND					
40012	Capital Project Certificates of Obligation 20	-	-	-	29,151
40014	Capital Project Pass Through Toll Projects	18,670,581	-	-	-
40016	Capital Project Jail 13-14	-	-	2,664	-
40017	Local Capital Projects	-	-	345,864	250,182
40018	Capital Project Road Bonds 2016	-	-	2,356,779	5,000
40019	Capital Project Road Bonds 2016A	4	-	6,183,083	138,249
40020	Capital Project Road Bonds 2018	264,025	-	434,649	59,830
466	Capital Project Certificates of Obligation 20	-	-	-	-
Total Receivable and Payables		46,737,041	7,118,007	35,141,245	24,682,549



Revenues

Montgomery County, Texas
FY 2020 Adopted Budget
Revenues

Dept#/ Line Item	Function/Department/Description	Fiscal Year 2018		Fiscal Year 2019	Fiscal Year 2020	
		Budget As Adjusted	Actual	Adopted Budget	Adopted Budget	
110 GENERAL FUND						
431 Taxes						
4311 Current Taxes		175,523,714	169,032,188	181,536,526	188,429,395	
4312 Delinquent Taxes		1,360,000	1,500,242	1,354,593	1,407,634	
4313 Penalty and Interest		1,240,000	1,621,458	1,357,291	1,396,173	
4314 Miscellaneous Taxes		1,173,609	1,060,273	200,000	225,000	
43155 Special Assessments		-	-	2,508,035	-	
	Total Property Taxes	179,297,323	173,214,161	186,956,445	191,458,202	
4318 Other Taxes		-	107,357	-	-	
43181 Mixed Beverage Tax		2,100,000	2,403,262	2,100,000	2,225,000	
43182 Bingo Tax		190,000	130,926	190,000	130,000	
	Total Other Taxes	2,290,000	2,641,545	2,290,000	2,355,000	
	Total Taxes	181,587,323	175,855,706	189,246,445	193,813,202	
432 Licenses and Permits						
4321 TABC Licenses		175,000	210,767	175,000	175,000	
43211 Trial Fees		4,000	2,331	1,000	1,000	
43213 Health Permits		500,000	556,890	525,000	500,000	
43214 Park Fees		125,000	141,346	135,000	150,000	
43215 Animal Control Transport		20,000	18,730	7,500	4,000	
43216 Food Service Permits		550,000	600,425	550,000	575,000	
432161 Alarm Permit		1,100,000	866,590	1,100,000	850,000	
43217 Hazardous Waste Management Fee		25,000	20,765	20,000	20,000	
43268 Recycle Center Permit		-	1,750	-	-	
	Total Licenses and Permits	2,499,000	2,419,594	2,513,500	2,275,000	
433 Intergovernmental Revenue						
4331 Federal Grants		111,306	950,514	-	-	
4331221 DHHS/PRS-Title IV-E Class		-	(1,689)	-	-	
43314 Federal Grants		925,982	889,966	-	-	
4332 State Grants		57,094	30,926	-	-	
43321851 TCEQ/HGAC-LIRAP Initiative		-	76,250	-	-	
43321999 ATPA-Auto Theft Grant		-	3,239	-	-	
43323 State Grants		690,730	684,904	-	-	
43324 Local Grant Revenue		354,920	301,788	-	-	
	Total Intergovernmental Revenue	2,140,032	2,935,898	-	-	
433310 State Allocation - Salary		512,500	583,512	424,384	420,000	
43331011 State Inmate Transport		22,412	22,412	-	-	
4333111 Voter Reg-Chapter 19 Fund		44,804	44,785	-	-	
4333157 HGAC Subcontract		14,000	13,618	-	-	
433319 City of Conroe - Hotel Occupancy Tax		575,000	677,252	600,000	620,000	
43332 Local Grants		-	44,224	-	-	
4333236 NRA Foundation Grant		-	1,000	-	-	
	Total Other Intergovernmental Revenue	1,168,716	1,386,803	1,024,384	1,040,000	
434 Fees						
43411 County Judge Fees		13,000	14,536	13,000	13,000	
43412 Sheriff Fees		350,000	378,926	360,000	360,000	
43413 County Attorney Fees		80,000	87,051	80,000	80,000	
43414 County Clerk Fees		3,627,700	3,811,270	3,532,615	3,426,000	
43415 Tax Collection Fees		292,040	359,021	333,503	424,800	
434150 Application Fees		3,000	1,000	3,000	3,000	
434151 Supplemental Motor Vehicle Division Fees		1,500,000	1,592,828	1,500,000	1,500,000	
4341511 Sales Tax Commissions		3,515,563	3,685,823	3,685,823	3,912,704	
4341512 TPW Title Fee		10,000	21,881	15,000	17,000	
434154 VTR License App. Fee-Owner		-	3,400	-	-	
4341541 VTR License App. Fee-Runnr		-	200	-	-	
43416 District Clerk Fees		1,610,355	1,720,237	1,582,932	1,620,000	
43417 Justice of the Peace Fees		4,929,652	5,151,346	4,913,953	5,004,000	
434175 Truancy Prevention Div CCP 102.015		30,000	36,711	30,000	30,000	
43418 Constable Fees		475,000	443,750	450,000	450,000	

Montgomery County, Texas

FY 2020 Adopted Budget

Revenues

Dept#/ Line Item	Function/Department/Description	Fiscal Year 2018		Fiscal Year 2019	Fiscal Year 2020
		Budget As Adjusted	Actual	Adopted Budget	Adopted Budget
43419	Voter Registration Fees	100	204	100	50
4343	Criminal Justice Fees	300,000	302,874	300,000	300,000
434310	Child Safety Fees	1,000	491	1,000	750
434312	Bail Bond Administration Fees	5,000	4,000	5,000	5,000
434314	Traffic Safety Fees	70,000	71,759	70,000	70,000
434316	Failure to Appear Fees	44,773	128,926	-	75,000
434317	Juvenile Delinquency Prevention	-	23	-	-
434321	LEOSE-Annual Allocation	65,243	65,243	-	-
43435	Judicial Education Fees	4,500	7,090	5,000	5,000
434381	HB530 Drug Court Fees - Unrestricted	20,000	32,284	20,000	25,000
4345111	Community Restitution	-	2,305		
	Total Fees	16,946,926	17,923,179	16,900,926	17,321,304
434	Charges for Service				
43451	Academy Revenue	10,317	18,454	5,000	7,500
434510	Detention Admin Services	500,000	500,000	500,000	500,000
4345114	Vehicle Towing Program	80,000	70,315	100,000	70,000
434512	Fingerprint Fees	23,115	24,330	20,000	21,000
4345211	Fire Inspection Fees - Existing	215,107	311,094	246,211	265,810
4345212	Fire Inspection Fees - New Construction	553,133	723,850	633,112	683,508
434531	Adoption Fees	47,965	53,630	-	40,000
4345310	Animal Shelter Fees	72,974	79,268	-	70,000
4345311	Clinic Services	6,083	6,561	-	6,000
4345312	Impound Fees	-	4,590	22,500	10,000
434532	Inquests and Autopsies	100,000	181,359	110,000	150,000
4345321	Forensic Admin. Fee	350	1,354	1,000	1,250
4345511	Inmate Telephone System	115,000	90,061	100,000	100,000
43457	Book Fines	130,000	133,747	150,000	90,000
43458	Rental/User Fees	410,000	535,828	545,000	560,000
434581	Rental/User Fees - Civic Center	475,000	434,593	475,000	500,000
434582	Rental/User Fees - Expo	55,000	72,776	70,000	75,000
434584	Collection Fee	106,266	106,266	-	-
43459	Fuel Flow Fees	75,000	138,147	125,000	125,000
	Total Charges for Service	2,975,310	3,486,223	3,102,823	3,275,068
435	Interest Earnings				
43510	Investment Earnings	530,000	1,081,347	530,000	700,000
43512	Interest - Bank	467,152	3,319,780	200,000	300,000
43514	Interest - Bail Bond	10	189	10	10
43515	Earnings on VIT - Tax Office	7,200	1,856	11,693	16,276
	Total Interest Earnings	1,004,362	4,403,172	741,703	1,016,286
436	Contract Reimbursements				
436210	Contract Services	14,863,189	13,324,821	15,489,526	18,883,173
436216	Contract Reimbursement - Detention Care	221,321	166,936	125,000	125,000
436231	Contract Reimbursement - Workshop/Program	3,000	2,239	3,000	3,000
4362311	Contract Reimbursement - Licensing	115,000	81,957	100,000	100,000
4362313	Contract Reimbursement - VPN	100	-	-	-
436232	Contract Reimbursement - MISC	164,378	164,378	-	-
436234	Contract Reimbursement - Admin	150,000	175,136	150,000	160,000
	Total Contract Reimbursements	15,516,988	13,915,467	15,867,526	19,271,173
436	Miscellaneous				
4361	Sale of Assets	270,636	185,547	125,000	150,000
43619	Constable Vehicle Sales	10,893	10,893	-	-
4362	Contract Reimbursements	811	-	-	-
4363	Commissions	369,017	366,265	556,000	6,000
4364	Contributions	366,541	278,451	-	-
436913	Insurance-Reimbursement	47,903	53,435	-	-
436920	Rents and Leases	19,500	22,625	22,500	22,625
436930	Miscellaneous	256,820	208,452	200,000	200,000
	Total Miscellaneous	1,342,121	1,125,668	903,500	378,625

Montgomery County, Texas
FY 2020 Adopted Budget
Revenues

Dept#/ Line Item	Function/Department/Description	Fiscal Year 2018		Fiscal Year 2019		Fiscal Year 2020	
		Budget As Adjusted	Actual	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget
437 Fines and Forfeitures							
437751 Forfeitures - Bonds		70,000	106,381	80,000		90,000	
	Total Fines and Forfeitures	70,000	106,381	80,000		90,000	
438 Inmate Housing							
43813 Inmate Housing - Corley		30,262,645	30,230,874	15,800,000		-	
	Total Inmate Housing	30,262,645	30,230,874	15,800,000		-	
TOTAL GENERAL FUND		255,513,423	253,788,965	246,180,807		238,480,658	
SPECIAL REVENUE FUNDS							
211 ATTORNEY ADMINISTRATION FUND							
4345 Charges for Services							
43453 District Attorney Hot Check Fees		625	387	50		50	
43454 County Attorney Hot Check Fees		12,000	7,613	9,000		4,500	
	Total Charges for Services	12,625	8,000	9,050		4,550	
435 Interest Earnings							
43512 Interest - Bank		-	140	-		-	
	Total Interest Earnings	-	140	-		-	
TOTAL ATTORNEY ADMINISTRATION FUND		12,625	8,140	9,050		4,550	
212 FORFEITURE FUND							
435 Interest Earnings							
43520 Interest		10,000	30,875	-		-	
	Total Interest Earnings	10,000	30,875	-		-	
437 Fines and Forfeitures							
43720 Forfeitures		1,662,976	1,174,869	752,906		917,043	
	Total Fines and Forfeitures	1,662,976	1,174,869	752,906		917,043	
TOTAL FORFEITURE FUND		1,672,976	1,205,744	752,906		917,043	
214 FEMA Disaster Grants							
433 Intergovernmental Revenue							
4331 Federal Grants		12,653,894	4,636,108	-		-	
43323 State Grants		334,291	412,086	-		-	
	Total Intergovernmental Revenue	12,988,185	5,048,194	-		-	
TOTAL FEMA DISASTER GRANTS		12,988,185	5,048,194	-		-	
215 JURY FUND							
433 Intergovernmental Revenue							
4332134 TFID - Indigent Defense Services Grant		450,000	600,782	500,000		500,000	
4332135 TFID - Discretionary Grant		-	19,690	-		-	
4332137 TFID - Dsup Cap Def Grt		-	34,688	-		-	
43323 State Grants		-	21,250	-		-	
	Total Intergovernmental Revenue	450,000	676,410	500,000		500,000	
434 Fees							
4343811 HB530 Drug Court Fees - Restricted		70,000	84,648	70,000		70,000	
	Total Fees	70,000	84,648	70,000		70,000	
4345 Charges for Services							
43455 Jury Fees		40,000	11,734	40,000		40,000	
434550 Program Fees		275,000	317,834	310,000		350,000	
434521 MRT Book Fee		-	2,370	-		-	
	Total Charges for Services	315,000	331,938	350,000		390,000	

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Dept#/ Line Item	Function/Department/Description	Fiscal Year 2018		Fiscal Year 2019		Fiscal Year 2020	
		Budget As Adjusted	Actual	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget
435 Interest Earnings							
43512 Interest - Bank		400	1,921	400	400	500	500
	Total Interest Earnings	400	1,921	400	400	500	500
436 Contract Reimbursements							
436210 Contract Services		179,386	154,953	110,859	111,433		
436221 Contract Reimbursement - State of Texas		150,000	108,630	150,000	130,000		
436941 Reimbursement - Pre - Judgement		15,000	5,740	7,500	1,500		
436942 Reimbursement - Post - Judgement		300,000	189,450	200,000	150,000		
	Total Contract Reimbursements	644,386	458,773	468,359	392,933		
437 Fines and Forfeitures							
43710 Court Fines		680,265	680,265	625,000	650,000		
43711 Estray Proceeds		-	12,833	-	-		
	Total Fines and Forfeitures	680,265	693,098	625,000	650,000		
	TOTAL JURY FUND	2,160,051	2,246,788	2,013,759	2,003,433		
216 ROAD AND BRIDGE FUND							
431 Taxes							
4311 Current Taxes		24,819,888	24,149,050	26,127,218	27,852,043		
4312 Delinquent Taxes		203,037	206,631	192,326	205,500		
4313 Penalty and Interest		310,000	188,104	192,709	203,827		
43183 State Vehicle Weight Tax		300,000	404,605	325,000	325,000		
	Total Taxes	25,632,925	24,948,390	26,837,253	28,586,370		
432 Licenses and Permits							
43260 Auto Registration		5,700,000	5,896,041	5,700,000	5,800,000		
43262 Subdivision Fees		20,000	14,253	75,000	150,000		
43263 Flood Plain Fees		900,000	1,123,799	950,000	950,000		
43265 Overload Permits		-	200	-	-		
	Total Licenses and Permits	6,620,000	7,034,293	6,725,000	6,900,000		
433 Intergovernmental Revenue							
433313 National Forest		-	49,005	-	-		
433314 Lateral Road		135,000	135,538	135,000	135,000		
	Total Intergovernmental Revenue	135,000	184,543	135,000	135,000		
4345 Charges for Services							
434562 Recycle Fees		181,082	184,887	-	-		
	Total Charges for Services	181,082	184,887	-	-		
435 Interest Earnings							
43510 Investment Earnings		120,000	286,203	120,000	135,000		
43512 Interest - Bank		15,000	56,717	15,000	25,000		
	Total Interest Earnings	135,000	342,920	135,000	160,000		
436 Miscellaneous							
4361 Sale of Assets		4,607	4,607	-	-		
436210 Contract Services		508,279	512,275	-	-		
4364 Contributions		65,038	79,565	-	-		
436913 Insurance Reimbursements		8,570	8,570	-	-		
436920 Rents/Leases		160,200	288,520	-	-		
436930 Miscellaneous		5,065	23,173	-	-		
436931 Misc - Pct 1		-	-	-	-		
436932 Misc - Pct 2		360,000	360,000	-	-		
436935 Fees-PCT. 1 Lake Park		-	139,914	-	-		
	Total Miscellaneous	1,111,759	1,416,624	-	-		
437 Fines and Forfeitures							
43710 Court Fines		2,000,000	1,995,222	1,850,000	1,900,000		
	Total Fines and Forfeitures	2,000,000	1,995,222	1,850,000	1,900,000		
	TOTAL ROAD AND BRIDGE FUND	35,815,766	36,106,879	35,682,253	37,681,370		

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Dept#/ Line Item	Function/Department/Description	Fiscal Year 2018		Fiscal Year 2019		Fiscal Year 2020	
		Budget As Adjusted	Actual	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget
217 SHERIFF COMMISSARY FUND							
4345 Charges for Services							
43456 Commissary Sales		976,332	762,311	778,639	778,639	1,128,337	1,128,337
	Total Charges for Services	976,332	762,311	778,639	778,639	1,128,337	1,128,337
435 Interest Earnings							
43512 Interest - Bank		-	19,522	-	-	-	-
	Total Interest Earnings	-	19,522	-	-	-	-
	TOTAL SHERIFF COMMISSARY FUND	976,332	781,833	778,639	778,639	1,128,337	1,128,337
218 MEMORIAL LIBRARY FUND							
436 Miscellaneous							
4364 Contributions		110,717	110,717	-	-	-	-
	Total Miscellaneous	110,717	110,717	-	-	-	-
	TOTAL MEMORIAL LIBRARY FUND	110,717	110,717	-	-	-	-
219 COMMUNITY DEVELOPMENT FUND							
433 Intergovernmental Revenue							
433100 Program Income		222,073	198,815	-	-	-	-
4331005 HUD/CDBG-\$1,956,872- Year 15		-	1,300	-	-	-	-
43310050 HUD/CDBG-\$2,118,292- Year 16		-	69,341	-	-	-	-
4331009 HUD Federal Revenue		-	1,908,660	-	-	-	-
43314 Federal Grant		3,140,971	1,514,750	3,506,608	3,506,608	3,393,927	3,393,927
	Total Intergovernmental Revenue	3,363,044	3,692,866	3,506,608	3,506,608	3,393,927	3,393,927
436 Miscellaneous							
4364 Contributions		1,026,874	36,374	-	-	-	-
	Total Miscellaneous	1,026,874	36,374	-	-	-	-
	TOTAL COMMUNITY DEVELOPMENT FUND	4,389,918	3,729,240	3,506,608	3,506,608	3,393,927	3,393,927
221 LAW LIBRARY FUND							
434 Fees							
43414 County Clerk Fees		52,735	51,725	53,134	53,134	53,286	53,286
43416 District Clerk Fees		240,238	245,747	242,054	242,054	242,755	242,755
	Total Fees	292,973	297,472	295,188	295,188	296,041	296,041
435 Investment Earnings							
43510 Investment Earnings		-	4,193	-	-	-	-
43512 Investment-Bank		-	2,311	-	-	-	-
	Total Investment Earnings	-	6,504	-	-	-	-
436 Miscellaneous							
4364 Contributions		-	43	-	-	-	-
436930 Miscellaneous		-	10,444	-	-	-	-
	Total Miscellaneous	-	10,487	-	-	-	-
	TOTAL LAW LIBRARY FUND	292,973	314,463	295,188	295,188	296,041	296,041
225 RECORDS MANAGEMENT AND PRESERVATION FUND							
434 Fees							
434141 County Clerk Records Management Fees		535,576	620,599	530,516	530,516	538,309	538,309
	Total Fees	535,576	620,599	530,516	530,516	538,309	538,309

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Dept#/ Line Item	Function/Department/Description	Fiscal Year 2018		Fiscal Year 2019		Fiscal Year 2020	
		Budget As Adjusted	Actual	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget
435 Investment Earnings							
43510 Investment Earnings		-	66,780	-	-	-	-
	Total Investment Earnings	-	66,780	-	-	-	-
	TOTAL RECORDS MANAGEMENT AND PRESERVATION FUND						
		535,576	687,379	530,516	538,309		
226 PRE-TRIAL DIVERSION							
434 Fees							
434311 Pre-Trial Diversion Fund		118,033	42,750	38,732	38,863		
	Total Fees	118,033	42,750	38,732	38,863		
	TOTAL PRE-TRIAL DIVERSION	118,033	42,750	38,732	38,863		
232 AIRPORT GRANTS							
433 Intergovernmental Revenue							
43312461 DOT/TXDOT - Airport Grant		-	4,134	-	-	-	-
43314 Federal Grant		-	1,727,573	-	-	-	-
43323 State Grants		100,000	46,519	-	-	-	-
	Total Intergovernmental Revenue	100,000	1,778,226				
	TOTAL AIRPORT GRANTS	100,000	1,778,226				
233 MENTAL HEALTH FACILITY							
433 Intergovernmental Revenue							
433106 State Health Services		16,994,512	16,422,376	16,994,512	16,994,512		
	Total Intergovernmental Revenue	16,994,512	16,422,376	16,994,512	16,994,512		
	TOTAL MENTAL HEALTH FACILITY	16,994,512	16,422,376	16,994,512	16,994,512		
234 RECORDS MANAGEMENT							
434 Fees							
43410 County Records Mgmt. Fees		178,021	159,243	175,000	170,000		
	Total Fees	178,021	159,243	175,000	170,000		
	TOTAL RECORDS MANAGEMENT	178,021	159,243	175,000	170,000		
235 RECORDS MANAGEMENT DISTRICT CLERK							
434 Fees							
434161 District Clerk Rec. Mgmt. FS		80,000	31,100	80,000	80,000		
	Total Fees	80,000	31,100	80,000	80,000		
435 Investment Earnings							
43510 Investment Earnings		-	2,019	-	-	-	-
	Total Investment Earnings	-	2,019	-	-	-	-
	TOTAL RECORDS MANAGEMENT DISTRICT CLERK	80,000	33,119	80,000	80,000		
236 DIGITAL PRESERVATION COUNTY/DISTRICT							
434 Fees							
434101 CTY/DIST CT Digital Pres		-	81,031	-	-	-	-
	Total Fees	-	81,031	-	-	-	-
435 Investment Earnings							
43510 Investment Earnings		-	2,515	-	-	-	-
	Total Investment Earnings	-	2,515	-	-	-	-
	TOTAL DIGITAL PRESERVATION COUNTY/DISTRICT	-	83,546	-	-	-	-

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		Budget As Adjusted	Actual	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget
237 DISTRICT CLERK RECORDS PRESERVATION							
434 Fees							
434174 DIST Clerk Restoration Fee		100,000	85,494	170,000	40,000		
	Total Fees	100,000	85,494	170,000	40,000		
435 Investment Earnings							
43510 Investment Earnings		-	1,227	-	-		
	Total Investment Earnings	-	1,227	-	-		
TOTAL DISTRICT CLERK RECORDS PRESERVATION		100,000	86,721	170,000	40,000		
238 COURT GUARDIANSHIP							
434 Fees							
434142 Court Guardianship Fee		32,000	26,302	32,000	30,000		
	Total Fees	32,000	26,302	32,000	30,000		
TOTAL COURT GUARDIANSHIP		32,000	26,302	32,000	30,000		
239 COURT REPORTER SERVICE FUND							
434 Fees							
43212 Stenographer Fees		53,426	110,195	40,000	40,000		
	Total Fees	53,426	110,195	40,000	40,000		
TOTAL COURT REPORTER SERVICE FUND		53,426	110,195	40,000	40,000		
240 COURTHOUSE SECURITY							
434 Fees							
434315 Courthouse Security Fees		315,000	275,757	300,000	300,000		
	Total Fees	315,000	275,757	300,000	300,000		
TOTAL COURTHOUSE SECURITY		315,000	275,757	300,000	300,000		
241 COURT TECHNOLOGY COUNTY/DISTRICT							
434 Fees							
434173 CTY/DIST Court Tech Fee		16,361	13,754	16,288	17,477		
	Total Fees	16,361	13,754	16,288	17,477		
TOTAL COURT TECHNOLOGY COUNTY/DISTRICT		16,361	13,754	16,288	17,477		
242 JUSTICE COURT BUILDING SECURITY							
434 Fees							
4343150 JP Court House Security Fees		-	35,813	-	-		
	Total Fees	-	35,813	-	-		
TOTAL JUSTICE COURT BUILDING SECURITY		-	35,813	-	-		
243 JUSTICE COURT TECHNOLOGY							
434 Fees							
434171 Justice Court Technology Fee		52,047	143,372	21,080	52,000		
	Total Fees	52,047	143,372	21,080	52,000		
TOTAL JUSTICE COURT TECHNOLOGY		52,047	143,372	21,080	52,000		
244 JUVENILE CASE MANAGER							
434 Fees							
434318 Juvenile Case Mgr. Fee		297,094	154,413	305,781	377,192		
	Total Fees	297,094	154,413	305,781	377,192		
TOTAL JUVENILE CASE MANAGER		297,094	154,413	305,781	377,192		

Montgomery County, Texas
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Dept#/ Line Item	Function/Department/Description	Fiscal Year 2018		Fiscal Year 2019		Fiscal Year 2020	
		Budget As Adjusted	Actual	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget
261 VITAL RECORDS PRESERVATION							
434 Fees							
43414 County Clerk Fees		13,841	20,688	18,500	18,500	18,190	18,190
	Total Fees	13,841	20,688	18,500	18,500	18,190	18,190
	TOTAL VITAL RECORDS PRESERVATION	13,841	20,688	18,500	18,500	18,190	18,190
	TOTAL SPECIAL REVENUE FUNDS	77,305,454	69,625,652	61,760,812	61,760,812	64,121,244	64,121,244
DEBT SERVICE FUND							
358 MONTGOMERY COUNTY DEBT SERVICE FUND							
431 Taxes							
4311 Current Taxes		33,460,554	36,968,349	35,890,438	35,890,438	33,385,743	33,385,743
4312 Delinquent Taxes		136,963	319,383	153,080	153,080	186,866	186,866
4314 Miscellaneous Taxes		-	441	-	-	-	-
	Total Taxes	33,597,517	37,288,173	36,043,518	36,043,518	33,572,609	33,572,609
433 Intergovernmental Revenue							
43331014 BABS Subsidy		280,275	397,714	396,436	396,436	397,714	397,714
	Total Intergovernmental Revenue	280,275	397,714	396,436	396,436	397,714	397,714
435 Interest Earnings							
43510 Investment Earnings		-	28,654	-	-	-	-
43512 Interest-Bank		-	131,149	-	-	-	-
	Total Interest Earnings	-	159,803	-	-	-	-
436 Miscellaneous							
4402 Bond Proceeds		540,470	540,470	-	-	-	-
	Total Miscellaneous	540,470	540,470	-	-	-	-
	TOTAL DEBT SERVICE FUND	34,418,262	38,386,160	36,439,954	36,439,954	33,970,323	33,970,323
	TOTAL GOVERNMENTAL FUNDS	367,237,139	361,800,777	344,381,573	344,381,573	336,572,225	336,572,225
	TOTAL REVENUES - ALL FUNDS	367,237,139	361,800,777	344,381,573	344,381,573	336,572,225	336,572,225



Expenditures

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County Judge

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		FY 2017	FY 2018	FY 2019	FY 2020
Authorized positions		5	4	4	4
Full-time		5	4	4	4
Part-time		0	0	0	0
Pooled		0	0	0	0

FINANCIAL INFORMATION

COUNTY JUDGE			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	
GF	400	TOTAL SALARIES	\$ 451,789	\$ 401,659	\$ 395,369	\$ 394,666	\$ 405,640	\$ 372,621		
		TOTAL BENEFITS	\$ 145,811	\$ 120,665	\$ 118,854	\$ 117,300	\$ 127,289	\$ 122,625		
		TOTAL OPERATIONS	\$ 49,881	\$ 40,536	\$ 55,036	\$ 49,484	\$ 43,881	\$ 42,550		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
GF	COUNTY JUDGE	TOTAL DIVISION BUDGET	\$ 647,481	\$ 562,860	\$ 569,260	\$ 561,450	\$ 576,809	\$ 537,796		

LAW LIBRARY

LAW LIBRARY			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	
GF	476	TOTAL SALARIES	\$ 124,540	\$ 125,087	\$ 126,354	\$ 125,563	\$ 129,755	\$ 132,221		
		TOTAL BENEFITS	\$ 47,424	\$ 47,074	\$ 47,786	\$ 47,592	\$ 49,402	\$ 51,039		
		TOTAL OPERATIONS	\$ 40,109	\$ 24,236	\$ 31,109	\$ 21,932	\$ 31,109	\$ 27,707		
		TOTAL CAPITAL	\$ 62,507	\$ 60,275	\$ 60,274	\$ 60,158	\$ 60,274	\$ 60,274		
GF	LAW LIBRARY	TOTAL DIVISION BUDGET	\$ 274,580	\$ 256,673	\$ 265,523	\$ 255,246	\$ 270,540	\$ 271,241		

Mission

The mission of the Human Resources Department is to provide outstanding service to citizens 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 2017		FY 2018		FY 2019	FY 2020
	Full-time		6		6	6	6
	Part-time		0		0	0	1
	Pooled		0		0	0	0

FINANCIAL INFORMATION									
		HUMAN RESOURCES		FY 2017		FY 2018		FY 2019	FY 2020
FUND	DIVISION	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	401	TOTAL SALARIES	\$ 400,346	\$ 394,217	\$ 377,005	\$ 375,967	\$ 410,516	\$ 417,982	
		TOTAL BENEFITS	\$ 146,976	\$ 144,041	\$ 141,254	\$ 133,813	\$ 151,813	\$ 156,741	
		TOTAL OPERATIONS	\$ 84,678	\$ 66,742	\$ 57,243	\$ 53,792	\$ 55,079	\$ 55,079	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
GF	HUMAN RESOURCES	TOTAL DIVISION BUDGET	\$ 632,000	\$ 605,001	\$ 575,502	\$ 563,572	\$ 617,408	\$ 629,802	

CIVIL SERVICE							
		FY 2017		FY 2018		FY 2019	FY 2020
FUND	DIVISION	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED
GF	4011	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$ 4,768	\$ 995	\$ 4,768	\$ 1,095	\$ 4,500
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -
GF	CIVIL SERVICE	TOTAL DIVISION BUDGET	\$ 4,768	\$ 995	\$ 4,768	\$ 1,095	\$ 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.

Authorized positions	STAFFING TRENDS			
	FY 2017	FY 2018	FY 2019	FY 2020
Full-time	9	9	9	9
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISION	Risk Management	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	
GF	402	TOTAL SALARIES	\$ 603,358	\$ 582,009	\$ 536,761	\$ 531,685	\$ 600,319	\$ 613,166		
		TOTAL BENEFITS	\$ 221,029	\$ 208,978	\$ 210,807	\$ 189,978	\$ 224,640	\$ 232,184		
		TOTAL OPERATIONS	\$ 161,277	\$ 134,744	\$ 106,894	\$ 86,925	\$ 100,295	\$ 100,967		
		TOTAL CAPITAL	\$ 10,360	\$ 10,952	\$ 10,360	\$ 10,360	\$ 11,000	\$ 22,000		
GF	Risk Management	TOTAL DIVISION BUDGET	\$ 996,024	\$ 936,683	\$ 864,822	\$ 818,948	\$ 936,254	\$ 968,317		

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County Clerk

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.

Authorized positions		STAFFING TRENDS					
		FY 2017		FY 2018		FY 2019	FY 2020
Full-time		38		36		36	36
Part-time		1		1		1	1
Pooled		1		0		0	0

FINANCIAL INFORMATION								
FUND	DIVISON	SUMMARY LEVEL	FY 2017		FY 2018		FY 2019	FY 2020
			ADOPTED	ACTUAL	ADJUSTED	ACTUAL		
GF	403	TOTAL SALARIES	\$ 1,688,842	\$ 1,574,175	\$ 1,552,287	\$ 1,544,119	\$ 1,644,720	\$ 1,675,999
		TOTAL BENEFITS	\$ 762,392	\$ 704,038	\$ 705,089	\$ 684,979	\$ 736,185	\$ 762,264
		TOTAL OPERATIONS	\$ 71,675	\$ 56,521	\$ 67,768	\$ 52,027	\$ 64,490	\$ 59,310
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GF	COUNTY CLERK	TOTAL DIVISION BUDGET	\$ 2,522,909	\$ 2,334,734	\$ 2,325,144	\$ 2,281,125	\$ 2,445,395	\$ 2,497,573

RECORDS MANAGEMENT/PRESERVATION			FY 2017		FY 2018		FY 2019	FY 2020
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED
SP-CCRP	40311	TOTAL SALARIES	\$ 276,540	\$ 223,408	\$ 276,540	\$ 240,266	\$ 293,007	\$ 298,576
		TOTAL BENEFITS	\$ 111,316	\$ 90,582	\$ 111,316	\$ 103,006	\$ 116,939	\$ 120,708
		TOTAL OPERATIONS	\$ 115,070	\$ 99,604	\$ 518,215	\$ 421,822	\$ 120,570	\$ 119,025
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SP-CCRP	REC MGMT	TOTAL DIVISION BUDGET	\$ 502,926	\$ 413,594	\$ 906,071	\$ 765,093	\$ 530,516	\$ 538,309

VITAL RECORDS PRESERVATION			FY 2017		FY 2018		FY 2019	FY 2020
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED
SP-CCVR	403261	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$ -	\$ -	\$ 13,841	\$ 1,695	\$ 18,500	\$ 18,190
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SP-CCVR	VITAL RECORDS	TOTAL DIVISION BUDGET	\$ -	\$ -	\$ 13,841	\$ 1,695	\$ 18,500	\$ 18,190

FY 2020 Adopted Budget

Court Collections

Mission

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

Authorized positions	STAFFING TRENDS			
	FY 2017	FY 2018	FY 2019	FY 2020
Full-time	6	6	6	6
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

FUND	DIVISON	SUMMARY LEVEL	FY 2017		FY 2018		FY 2019		FY 2020	
			ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	ADOPTED
GF	404	TOTAL SALARIES	\$ 262,686	\$ 257,740	\$ 257,572	\$ 257,303	\$ 270,566	\$ 275,707		
		TOTAL BENEFITS	\$ 119,553	\$ 117,674	\$ 119,553	\$ 118,406	\$ 123,936	\$ 128,399		
		TOTAL OPERATIONS	\$ 77,167	\$ 53,559	\$ 94,167	\$ 88,342	\$ 91,167	\$ 86,660		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<i>GF</i>	<i>Court Collections</i>	TOTAL DIVISION BUDGET	\$ 459,406	\$ 428,973	\$ 471,292	\$ 464,051	\$ 485,669	\$ 490,766		

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.

Authorized positions	STAFFING TRENDS			
	FY 2017	FY 2018	FY 2019	FY 2020
Full-time	3	3	4	4
Part-time	0	0	0	0
Pooled	0	0	0	0

		FINANCIAL INFORMATION					
		Veterans Services	FY 2017	FY 2018	FY 2019	FY 2020	
FUND	DIVISION	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED
GF	405	TOTAL SALARIES	\$ 170,214	\$ 172,210	\$ 173,606	\$ 173,605	\$ 218,541
		TOTAL BENEFITS	\$ 67,520	\$ 67,446	\$ 68,196	\$ 68,059	\$ 90,227
		TOTAL OPERATIONS	\$ 4,899	\$ 8,531	\$ 9,399	\$ 8,791	\$ 9,399
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -
<i>GF</i>	<i>Veterans Services</i>	TOTAL DIVISION BUDGET	\$ 242,633	\$ 248,187	\$ 251,201	\$ 250,456	\$ 318,167
							\$ 326,048

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.

Authorized positions	STAFFING TRENDS			
	FY 2017	FY 2018	FY 2019	FY 2020
Full-time	4	4	5	6
Part-time	1	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

Emergency Management		SUMMARY LEVEL	FY 2017	FY 2018		FY 2019		FY 2020	
FUND	DIVISON		ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	406	TOTAL SALARIES	\$ 298,885	\$ 278,951	\$ 293,901	\$ 284,455	\$ 361,364	\$ 373,999	
		TOTAL BENEFITS	\$ 104,357	\$ 96,355	\$ 103,363	\$ 97,583	\$ 130,350	\$ 135,732	
		TOTAL OPERATIONS	\$ 15,476	\$ 24,095	\$ 21,154	\$ 21,151	\$ 25,135	\$ 25,156	
		TOTAL CAPITAL	\$ -	\$ 10,102	\$ -	\$ -	\$ 25,720	\$ -	
		TOTAL DIVISION BUDGET	\$ 418,718	\$ 409,504	\$ 418,418	\$ 403,189	\$ 542,569	\$ 534,887	
GF OEM									

FY 2020 Adopted 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 2017		FY 2018		FY 2019	FY 2020
	Full-time		14		12	12	12
	Part-time		0		0	0	0
	Pooled		0		0	0	0

FINANCIAL INFORMATION										
FUND	DIVISON	SUMMARY LEVEL	FY 2017		FY 2018		FY 2019		FY 2020	
			ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	407	TOTAL SALARIES	\$ 835,260	\$ 731,307	\$ 787,014	\$ 783,976	\$ 814,409	\$ 832,236		
		TOTAL BENEFITS	\$ 323,245	\$ 277,745	\$ 291,825	\$ 283,143	\$ 302,307	\$ 312,735		
		TOTAL OPERATIONS	\$ 29,324	\$ 53,844	\$ 201,895	\$ 201,895	\$ 327,574	\$ 28,917		
		TOTAL CAPITAL								
<i>GF Purchasing</i>		TOTAL DIVISION BUDGET	\$ 1,187,829	\$ 1,062,896	\$ 1,280,733	\$ 1,269,013	\$ 1,444,290	\$ 1,173,888		

FY 2020 Adopted Budget

Non-Departmental

Mission

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

Authorized positions		STAFFING TRENDS		FY 2017		FY 2018		FY 2019		FY 2020	
Full-time				0		0		0		0	
Part-time				0		0		0		0	
Pooled				0		0		0		0	

Non-Departmental		FINANCIAL INFORMATION		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISION	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	ADOPTED	
GF	409	TOTAL SALARIES	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	
		TOTAL BENEFITS	\$ 1,163,410	\$ 1,163,410	\$ 775,000	\$ 775,000	\$ 1,085,000	\$ 1,350,000	\$ 1,085,000	\$ 1,350,000	
		TOTAL OPERATIONS	\$ 10,808,671	\$ 6,107,181	\$ 6,352,468	\$ 6,310,867	\$ 11,081,070	\$ 10,347,534	\$ 11,081,070	\$ 10,347,534	
		TOTAL CAPITAL	\$ 8,080,778	\$ -	\$ 886,272	\$ (5,621)	\$ 1,000,000	\$ 2,600,000	\$ 1,000,000	\$ 2,600,000	
GF	Non-Departmental	TOTAL DIVISION BUDGET	\$ 21,302,859	\$ 7,270,591	\$ 8,013,740	\$ 7,080,246	\$ 13,416,070	\$ 14,547,534			

EMPLOYEE BENEFITS-RETIREES		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISION	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	40911	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$ 2,897,500	\$ 2,897,500	\$ 3,458,000	\$ 3,458,000	\$ 3,661,650	\$ 3,946,110	\$ 3,946,110
		TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GF	ND-RETIREE BEN.	TOTAL DIVISION BUDGET	\$ 2,897,500	\$ 2,897,500	\$ 3,458,000	\$ 3,458,000	\$ 3,661,650	\$ 3,946,110	

COUNTY-WIDE RECORDS MANAGEMENT		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISION	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
SR-RMGM	409310	TOTAL SALARIES	\$ 21,500	\$ 18,712	\$ 21,500	\$ 20,018	\$ 22,145	\$ 21,500	\$ 21,500
		TOTAL BENEFITS	\$ 2,271	\$ 1,508	\$ 2,271	\$ 1,799	\$ 2,271	\$ 2,271	\$ 2,271
		TOTAL OPERATIONS	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ 13,000	\$ 13,000	\$ 13,000
		TOTAL CAPITAL	\$ 2,700	\$ -	\$ 2,700	\$ -	\$ 2,700	\$ 2,700	\$ 2,700
SR-RMGM	ND- Records Mgmt	TOTAL DIVISION BUDGET	\$ 39,471	\$ 20,220	\$ 39,471	\$ 21,818	\$ 40,116	\$ 39,471	

COURT GUARDIANSHIP		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISION	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
SR-CG	40933	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$ 16,000	\$ 19,325	\$ 32,000	\$ 16,927	\$ 32,000	\$ 30,000	\$ 30,000
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SR-CG	COURT GUARDIAN.	TOTAL DIVISION BUDGET	\$ 16,000	\$ 19,325	\$ 32,000	\$ 16,927	\$ 32,000	\$ 30,000	

ECONOMIC DEVELOPMENT		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISION	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	4095	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,390,174
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GF	ECON DEVELOP.	TOTAL DIVISION BUDGET	\$ -	\$ 2,390,174					

FY 2020 Adopted Budget

Elections Administrator

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 2017	FY 2018	FY 2019	FY 2020
Full-time	12	11	12	12
Part-time	0	0	0	0
Pooled	2	2	2	2

FINANCIAL INFORMATION

Elections Administrator		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	4901	TOTAL SALARIES	\$ 875,109	\$ 812,285	\$ 842,807	\$ 842,806	\$ 935,625	\$ 954,680	
		TOTAL BENEFITS	\$ 309,396	\$ 255,294	\$ 258,006	\$ 249,485	\$ 326,868	\$ 322,392	
		TOTAL REIMBURSEMENTS	\$ -	\$ -	\$ -	\$ (2)	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 196,842	\$ 168,979	\$ 227,174	\$ 221,855	\$ 195,388	\$ 194,379	
		TOTAL DIVISION BUDGET	\$ 1,381,347	\$ 1,236,558	\$ 1,327,987	\$ 1,314,147	\$ 1,457,881	\$ 1,471,451	

FY 2020 Adopted Budget

District Attorney

Mission

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

Authorized positions		STAFFING TRENDS		FY 2018	FY 2019	FY 2020
District Attorney	97			100	102	104
Pre-Trial Diversion	1.5			1	0.5	0.5

DISTRICT ATTORNEY		FINANCIAL INFORMATION		FY 2017	FY 2018	FY 2019	FY 2020		
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED
GF	4351	TOTAL SALARIES	\$ 7,437,378	\$ 7,385,260	\$ 7,644,072	\$ 7,644,071	\$ 8,140,731	\$ 8,487,936	
		TOTAL BENEFITS	\$ 2,568,148	\$ 2,487,821	\$ 2,590,107	\$ 2,556,404	\$ 2,767,492	\$ 2,934,580	
		TOTAL OPERATIONS	\$ 439,317	\$ 443,222	\$ 432,118	\$ 431,426	\$ 400,775	\$ 434,248	
		TOTAL CAPITAL	\$ 150,108.00	\$ 95,272.99	\$ 15,956.55	\$ 15,121.82	\$ 88,460.00	\$ 150,340.54	
GF	Dist. Attorney	TOTAL DIVISION BUDGET	\$ 10,594,951	\$ 10,411,576	\$ 10,682,254	\$ 10,647,023	\$ 11,397,458	\$ 12,007,105	

PRE-TRIAL DIVERSION		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
PTD	43513	TOTAL SALARIES	\$ 138,838.00	\$ 129,586.29	\$ 65,322.87	\$ 56,186.79	\$ 27,539.00	\$ 28,063.00	
		TOTAL BENEFITS	\$ 39,068.00	\$ 36,628.97	\$ 16,947.13	\$ 15,565.47	\$ 5,693.00	\$ 5,800.00	
		TOTAL OPERATIONS	\$ 35,763	\$ 2,509	\$ 35,763	\$ 2,477	\$ 5,500	\$ 5,000	
		TOTAL CAPITAL	\$ 1,788.00	\$ -	\$ -	\$ -	\$ -	\$ -	
PTD	Pre-Trial Divers	TOTAL DIVISION BUDGET	\$ 215,457	\$ 168,724	\$ 118,033	\$ 74,230	\$ 38,732	\$ 38,863	

DISTRICT ATTORNEY HOT CHECKS		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
ATTY ADM	4352	TOTAL OPERATIONS	\$ 625	\$ 207	\$ 625	\$ 329	\$ 625	\$ 625	
ATTY ADM	DA Hot Checks	TOTAL DIVISION BUDGET	\$ 625	\$ 207	\$ 625	\$ 329	\$ 625	\$ 625	

DISTRICT ATTORNEY FORFEITURES		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
FORF	4353	TOTAL SALARIES	\$ 33,301	\$ 34,160	\$ 72,587	\$ 64,187	\$ 44,620	\$ 15,201	
		TOTAL BENEFITS	\$ 6,635	\$ 9,759	\$ 21,619	\$ 16,960	\$ 12,736	\$ 3,392	
		TOTAL OPERATIONS	\$ 192,952	\$ 91,676	\$ 331,232	\$ 291,397	\$ 192,950	\$ 192,950	
		TOTAL CAPITAL	\$ -	\$ 76,808	\$ 50,957	\$ 50,957	\$ 30,000	\$ -	
FORF	DA Forfeitures	TOTAL DIVISION BUDGET	\$ 232,888	\$ 212,402	\$ 476,395	\$ 423,501	\$ 280,306	\$ 211,543	

FY 2020 Adopted Budget

District Clerk

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			FY 2017		FY 2018		FY 2019		FY 2020	
Authorized positions			Full-time	59	59	59	59	58		
			Part-time	7	4	5	3			
			Pooled	0	0	0	0	0		
FINANCIAL INFORMATION										
District Clerk			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	450	TOTAL SALARIES	\$ 2,368,170	\$ 2,243,537	\$ 2,211,196	\$ 2,204,305	\$ 2,411,869	\$ 2,462,246		
		TOTAL BENEFITS	\$ 1,134,041	\$ 1,072,149	\$ 1,095,768	\$ 1,056,789	\$ 1,169,980	\$ 1,212,787		
		TOTAL OPERATIONS	\$ 132,344	\$ 105,020	\$ 73,340	\$ 72,020	\$ 72,780	\$ 64,974		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<i>GF</i>	<i>District Clerk</i>	TOTAL DIVISION BUDGET	\$ 3,634,555	\$ 3,420,706	\$ 3,380,304	\$ 3,333,114	\$ 3,654,629	\$ 3,740,007		
RECORDS MGMT DISTRICT CLERK			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
RM-DC	450110	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL OPERATIONS	\$ 50,000	\$ 47,655	\$ 76,725	\$ 69,065	\$ 80,000	\$ 80,000		
		TOTAL CAPITAL	\$ -	\$ -	\$ 2,984	\$ 2,984	\$ -	\$ -		
<i>RM-DC</i>	<i>RMGT DC</i>	TOTAL DIVISION BUDGET	\$ 50,000	\$ 47,655	\$ 79,709	\$ 72,048	\$ 80,000	\$ 80,000		
DISTRICT CLERK REC PRESERVATION			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
DC-REC PRES	45030	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL OPERATIONS	\$ 60,000	\$ 59,429	\$ 100,000	\$ 98,590	\$ 170,000	\$ 40,000		
<i>DC-REC PRES</i>	<i>DC Rec Pres.</i>	TOTAL DIVISION BUDGET	\$ 60,000	\$ 59,429	\$ 100,000	\$ 98,590	\$ 170,000	\$ 40,000		
DISTRICT CLERK AG PROCESS			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
DC-REC PRES	45030	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL OPERATIONS	\$ 15,345	\$ 15,302	\$ 14,384	\$ 14,031	\$ 14,384	\$ -		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<i>DC-REC PRES</i>	<i>DC AG PROCESS</i>	TOTAL DIVISION BUDGET	\$ 15,345	\$ 15,302	\$ 14,384	\$ 14,031	\$ 14,384	\$ -		

FY 2020 Adopted Budget

Justices of the Peace

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 2017	FY 2018	FY 2019	FY 2020
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 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	455	TOTAL SALARIES	\$ 548,111	\$ 537,396	\$ 538,961	\$ 538,961	\$ 584,172	\$ 622,895	
		TOTAL BENEFITS	\$ 199,441	\$ 194,779	\$ 196,979	\$ 194,140	\$ 210,374	\$ 222,879	
		TOTAL OPERATIONS	\$ 44,154	\$ 50,590	\$ 75,518	\$ 65,570	\$ 44,414	\$ 42,790	
GF	JP 1	TOTAL DIVISION BUDGET	\$ 791,706	\$ 782,765	\$ 811,458	\$ 798,671	\$ 838,960	\$ 888,564	

Justice of the Peace Pct. 2		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	456	TOTAL SALARIES	\$ 345,873	\$ 324,113	\$ 322,641	\$ 318,805	\$ 365,843	\$ 374,551	
		TOTAL BENEFITS	\$ 136,124	\$ 122,715	\$ 129,123	\$ 119,998	\$ 142,915	\$ 148,088	
		TOTAL OPERATIONS	\$ 25,755	\$ 25,802	\$ 75,653	\$ 66,785	\$ 30,545	\$ 30,545	
GF	JP 2	TOTAL DIVISION BUDGET	\$ 507,752	\$ 472,630	\$ 527,416	\$ 505,588	\$ 539,303	\$ 553,184	

Justice of the Peace Pct. 3		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	457	TOTAL SALARIES	\$ 672,388	\$ 661,192	\$ 670,401	\$ 668,109	\$ 707,724	\$ 869,212	
		TOTAL BENEFITS	\$ 301,797	\$ 287,008	\$ 301,797	\$ 298,844	\$ 315,777	\$ 368,877	
		TOTAL OPERATIONS	\$ 34,079	\$ 35,510	\$ 35,416	\$ 32,919	\$ 33,904	\$ 33,707	
GF	JP 3	TOTAL DIVISION BUDGET	\$ 1,008,264	\$ 983,711	\$ 1,007,614	\$ 999,872	\$ 1,057,405	\$ 1,271,796	

JP 3 TCID Contract		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	4571	TOTAL SALARIES	\$ 35,671	\$ 35,650	\$ 35,697	\$ 35,696	\$ 36,741	\$ 38,640	
		TOTAL BENEFITS	\$ 18,311	\$ 18,365	\$ 18,381	\$ 18,381	\$ 18,992	\$ 19,945	
GF	JP3 TCID	TOTAL DIVISION BUDGET	\$ 53,982	\$ 54,015	\$ 54,078	\$ 54,077	\$ 55,733	\$ 58,585	

Justice of the Peace Pct. 4		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	458	TOTAL SALARIES	\$ 578,154	\$ 575,659	\$ 576,367	\$ 576,366	\$ 614,699	\$ 655,581	
		TOTAL BENEFITS	\$ 260,619	\$ 255,746	\$ 254,635	\$ 253,792	\$ 273,991	\$ 289,584	
		TOTAL OPERATIONS	\$ 34,181	\$ 38,338	\$ 76,931	\$ 69,001	\$ 37,233	\$ 36,103	
GF	JP 4	TOTAL DIVISION BUDGET	\$ 872,954	\$ 869,743	\$ 907,933	\$ 899,160	\$ 925,923	\$ 981,268	

Justice of the Peace Pct. 5		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	459	TOTAL SALARIES	\$ 352,746	\$ 352,507	\$ 352,745	\$ 352,744	\$ 369,328	\$ 381,710	
		TOTAL BENEFITS	\$ 137,287	\$ 136,038	\$ 137,287	\$ 137,088	\$ 143,401	\$ 149,308	
		TOTAL OPERATIONS	\$ 20,977	\$ 23,242	\$ 45,168	\$ 40,125	\$ 24,377	\$ 23,704	
GF	JP 5	TOTAL DIVISION BUDGET	\$ 511,010	\$ 511,787	\$ 535,200	\$ 529,957	\$ 537,106	\$ 554,722	

FY 2020 Adopted Budget

Justice of the Peace - Special Revenue Funds

STAFFING TRENDS			FY 2017		FY 2018		FY 2019		FY 2020	
Authorized positions										
JP 1 Juvenile Case Division			2		2		2		2	
JP 2 Juvenile Case Division			1		1		1		1	
JP 3 Juvenile Case Division			1		1		1		1	
JP 4 Juvenile Case Division			1		1		1		1	
JP 5 Juvenile Case Division			0		0		0		1	
FINANCIAL INFORMATION										
JP 1 Juvenile Case Division			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
SR-JPJUV	45512	TOTAL SALARIES	\$ 80,697	\$ 80,670	\$ 80,696	\$ 58,854	\$ 83,117	\$ 87,097		
		TOTAL BENEFITS	\$ 38,484	\$ 38,135	\$ 38,483	\$ 27,694	\$ 39,904	\$ 41,843		
SR-JPJUV	JP1 Juv Case	TOTAL DIVISION BUDGET	\$ 119,181	\$ 118,805	\$ 119,179	\$ 86,548	\$ 123,021	\$ 128,940		
JP 1 Court Technology			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
SR-JPTECH	455243	TOTAL OPERATIONS	\$ 6,288	\$ 7,748	\$ 30,904	\$ 21,908	\$ 5,540	\$ 450		
SR-JPTECH	JP1 Court Tech	TOTAL DIVISION BUDGET	\$ 6,288	\$ 7,748	\$ 30,904	\$ 21,908	\$ 5,540	\$ 450		
JP 2 Juvenile Case Division			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
SR-JPJUV	45612	TOTAL SALARIES	\$ 33,695	\$ 33,546	\$ 33,695	\$ 33,694	\$ 34,706	\$ 37,766		
		TOTAL BENEFITS	\$ 17,917	\$ 17,756	\$ 17,921	\$ 17,921	\$ 18,587	\$ 19,770		
SR-JPJUV	JP2 Juv Case	TOTAL DIVISION BUDGET	\$ 51,612	\$ 51,615	\$ 51,616	\$ 51,615	\$ 53,293	\$ 57,536		
JP 2 Court Technology			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
SR-JPTECH	456243	TOTAL OPERATIONS	\$ 5,540	\$ 7,289	\$ 6,025	\$ 5,446	\$ 5,540	\$ 450		
SR-JPTECH	JP2 Court Tech	TOTAL DIVISION BUDGET	\$ 5,540	\$ 7,289	\$ 6,025	\$ 5,446	\$ 5,540	\$ 450		
JP 3 Juvenile Case Division			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
SR-JPJUV	45712	TOTAL SALARIES	\$ 43,608	\$ 44,047	\$ 44,288	\$ 44,288	\$ 44,880	\$ 48,210		
		TOTAL BENEFITS	\$ 19,892	\$ 19,848	\$ 20,032	\$ 20,031	\$ 20,616	\$ 21,852		
SR-JPJUV	JP3 Juv Case	TOTAL DIVISION BUDGET	\$ 63,500	\$ 63,895	\$ 64,320	\$ 64,319	\$ 65,496	\$ 70,062		
JP 4 Juvenile Case Division			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
SR-JPJUV	45812	TOTAL SALARIES	\$ 42,340	\$ 42,315	\$ 42,340	\$ 42,339	\$ 43,610	\$ 44,439		
		TOTAL BENEFITS	\$ 19,639	\$ 19,433	\$ 19,639	\$ 19,573	\$ 20,361	\$ 21,100		
SR-JPJUV	JP4 Juv Case	TOTAL DIVISION BUDGET	\$ 61,979	\$ 61,748	\$ 61,979	\$ 61,912	\$ 63,971	\$ 65,539		
JP 4 Court Technology			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
SR-JPTECH	458243	TOTAL OPERATIONS	\$ 5,000	\$ 8,720	\$ 7,954	\$ 7,469	\$ 5,000	\$ 1,100		
SR-JPTECH	JP4 Court Tech	TOTAL DIVISION BUDGET	\$ 5,000	\$ 8,720	\$ 7,954	\$ 7,469	\$ 5,000	\$ 1,100		

FY 2020 Adopted Budget

Justice of the Peace - Special Revenue Funds

JP 5 Juvenile Case Division				FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED		ADOPTED	
SR-JPJUV	45912	TOTAL SALARIES		\$ -	\$ -	\$ -	\$ -	\$ -		\$ 34,705	
		TOTAL BENEFITS		\$ -	\$ -	\$ -	\$ -	\$ -		\$ 19,160	
		TOTAL OPERATIONS		\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,250	
SR-JPJUV	JP5 Juv Case	TOTAL DIVISION BUDGET		\$ -	\$ -	\$ -	\$ -	\$ -		\$ 55,115	
JP 5 Court Technology				FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED		ADOPTED	
SR-JPTECH	459243	TOTAL OPERATIONS		\$ 5,000	\$ 5,421	\$ 5,485	\$ 5,000	\$ 5,000		\$ -	
		TOTAL DIVISION BUDGET		\$ 5,000	\$ 5,421	\$ 5,485	\$ 5,000	\$ 5,000		\$ -	
Court Technology				FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED		ADOPTED	
SR-JPTECH	243	TOTAL OPERATIONS		\$ -	\$ -	\$ -	\$ -	\$ -		\$ 50,000	
		TOTAL DIVISION BUDGET		\$ -	\$ -	\$ -	\$ -	\$ -		\$ 50,000	

FY 2020 Adopted Budget

Office of Court Administration

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 2017	FY 2018		FY 2019	FY 2020
Office of Court Administration		3		3	3	7
Indigent Defense		2		2	3	0

FINANCIAL INFORMATION

Office of Court Administration			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	
JURY	465	TOTAL SALARIES	\$ 342,117	\$ 324,080	\$ 316,068	\$ 314,036	\$ 351,479	\$ 528,824		
		TOTAL BENEFITS	\$ 101,764	\$ 92,555	\$ 91,078	\$ 89,694	\$ 105,034	\$ 191,668		
		TOTAL OPERATIONS	\$ 9,773	\$ 6,708	\$ 9,257	\$ 5,867	\$ 9,773	\$ 15,271		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000		
JURY	OCA	TOTAL DIVISION BUDGET	\$ 453,654	\$ 423,342	\$ 416,403	\$ 409,597	\$ 466,286	\$ 745,763		

Indigent Defense			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	
JURY	46501	TOTAL SALARIES	\$ 86,422	\$ 108,532	\$ 119,517	\$ 118,449	\$ 124,314	\$ -		
		TOTAL BENEFITS	\$ 39,624	\$ 45,226	\$ 50,215	\$ 48,918	\$ 59,783	\$ -		
		TOTAL OPERATIONS	\$ 7,041	\$ 6,342	\$ 6,487	\$ 5,987	\$ 7,050	\$ -		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
JURY	Ind. Defense	TOTAL DIVISION BUDGET	\$ 133,087	\$ 160,099	\$ 176,219	\$ 173,354	\$ 191,147	\$ -		

Court Operations			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	
JURY	4659	TOTAL SALARIES	\$ 66,500.00	\$ 32,621.04	\$ 28,452.38	\$ 25,113.46	\$ 70,000.00	\$ 50,000.00		
		TOTAL BENEFITS	\$ 7,900.00	\$ 5,135.92	\$ 5,501.36	\$ 5,102.67	\$ 8,500.00	\$ 13,034.00		
		TOTAL OPERATIONS	\$ 7,429,050	\$ 1,362,577	\$ 7,592,921	\$ 779,280	\$ 7,516,340	\$ 7,832,000		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
JURY	Court Ops	TOTAL DIVISION BUDGET	\$ 7,503,450	\$ 1,400,334	\$ 7,626,875	\$ 809,496	\$ 7,594,840	\$ 7,895,034		

FY 2020 Adopted Budget

Office of Court Admin- Special Revenue Funds

FINANCIAL INFORMATION

Office of Court Administration-Law Library		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
SR-LAWLIB	465221	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 800	\$ -	\$ 800	\$ 310	\$ 6,000	\$ 12,100	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 800	\$ -	\$ 800	\$ 310	\$ 6,000	\$ 12,100	
Office of Court Administration-Court Tech		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
SR-CRTTECH	4659241	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 312	\$ 299	\$ 457	\$ 380	\$ 1,312	\$ 1,312	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 312	\$ 299	\$ 457	\$ 380	\$ 1,312	\$ 1,312	
Office of Court Administration- Court Reporter		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
SR-CRTRPTR	465239	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 28,500	\$ 39,202	\$ 39,522	\$ 40,509	\$ 36,731	\$ 38,731	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 28,500	\$ 39,202	\$ 39,522	\$ 40,509	\$ 36,731	\$ 38,731	

FY 2020 Adopted Budget

Drug/DWI Court

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.

Authorized positions		STAFFING TRENDS					
		FY 2017		FY 2018		FY 2019	FY 2020
	Drug Court		3		3	3	3
	DWI Court		1		1	1	1

FINANCIAL INFORMATION

Drug Court		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
JURY	4652	TOTAL SALARIES	\$ 168,364	\$ 168,268	\$ 168,363	\$ 168,362	\$ 173,414	\$ 176,710	
		TOTAL BENEFITS	\$ 67,152	\$ 66,423	\$ 67,148	\$ 66,850	\$ 69,564	\$ 71,941	
		TOTAL OPERATIONS	\$ 477,896	\$ 378,010	\$ 472,267	\$ 457,788	\$ 438,066	\$ 437,033	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
JURY	<i>Drug Court</i>	TOTAL DIVISION BUDGET	\$ 713,412	\$ 612,702	\$ 707,778	\$ 693,000	\$ 681,044	\$ 685,684	
DWI Court		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
JURY	46521	TOTAL SALARIES	\$ 48,101	\$ 48,074	\$ 48,101	\$ 48,101	\$ 49,544	\$ 50,486	
		TOTAL BENEFITS	\$ 20,787	\$ 20,650	\$ 20,791	\$ 20,791	\$ 21,749	\$ 22,306	
		TOTAL OPERATIONS	\$ 310,767	\$ 221,064	\$ 261,797	\$ 244,344	\$ 278,850	\$ 255,600	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
JURY	<i>DWI Court</i>	TOTAL DIVISION BUDGET	\$ 379,655	\$ 289,788	\$ 330,689	\$ 313,235	\$ 350,143	\$ 328,392	

FY 2020 Adopted Budget

County Court at Laws

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 2017	FY 2018	FY 2019	FY 2020
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 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	426	TOTAL SALARIES	\$ 368,807	\$ 368,598	\$ 368,806	\$ 368,805	\$ 379,870	\$ 393,229	
		TOTAL BENEFITS	\$ 118,077	\$ 114,309	\$ 118,077	\$ 114,742	\$ 122,156	\$ 127,111	
		TOTAL OPERATIONS	\$ 11,784	\$ 9,303	\$ 11,784	\$ 8,048	\$ 11,784	\$ 11,514	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
GF CCL #1		TOTAL DIVISION BUDGET	\$ 498,668	\$ 492,210	\$ 498,667	\$ 491,595	\$ 513,810	\$ 531,854	

County Court at Law #2		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	427	TOTAL SALARIES	\$ 610,592	\$ 623,033	\$ 638,267	\$ 638,010	\$ 666,445	\$ 681,063	
		TOTAL BENEFITS	\$ 211,059	\$ 204,675	\$ 217,473	\$ 211,580	\$ 225,934	\$ 233,430	
		TOTAL OPERATIONS	\$ 14,642	\$ 7,927	\$ 20,142	\$ 17,307	\$ 16,000	\$ 14,400	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
GF CCL #2		TOTAL DIVISION BUDGET	\$ 836,293	\$ 835,635	\$ 875,882	\$ 866,897	\$ 908,379	\$ 928,893	

County Court at Law #3		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	429	TOTAL SALARIES	\$ 572,470	\$ 574,108	\$ 574,470	\$ 574,469	\$ 602,832	\$ 628,287	
		TOTAL BENEFITS	\$ 181,455	\$ 175,111	\$ 181,455	\$ 175,803	\$ 189,916	\$ 198,426	
		TOTAL OPERATIONS	\$ 19,214	\$ 11,986	\$ 17,714	\$ 14,581	\$ 17,045	\$ 17,203	
GF CCL #3		TOTAL DIVISION BUDGET	\$ 773,139	\$ 761,205	\$ 773,639	\$ 764,854	\$ 809,793	\$ 843,916	

County Court at Law #4		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	430	TOTAL SALARIES	\$ 382,486	\$ 375,931	\$ 376,143	\$ 376,142	\$ 387,427	\$ 398,680	
		TOTAL BENEFITS	\$ 120,802	\$ 115,565	\$ 119,539	\$ 116,064	\$ 123,661	\$ 128,196	
		TOTAL OPERATIONS	\$ 14,805	\$ 10,918	\$ 11,327	\$ 10,401	\$ 14,805	\$ 14,882	
GF CCL #4		TOTAL DIVISION BUDGET	\$ 518,093	\$ 502,415	\$ 507,009	\$ 502,607	\$ 525,893	\$ 541,758	

County Court at Law #5		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	431	TOTAL SALARIES	\$ 365,542	\$ 365,202	\$ 363,482	\$ 363,250	\$ 374,325	\$ 383,393	
		TOTAL BENEFITS	\$ 117,427	\$ 113,582	\$ 117,427	\$ 111,576	\$ 121,473	\$ 125,150	
		TOTAL OPERATIONS	\$ 16,164	\$ 6,103	\$ 12,194	\$ 7,444	\$ 11,900	\$ 11,900	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
GF CCL #5		TOTAL DIVISION BUDGET	\$ 499,133	\$ 484,887	\$ 493,103	\$ 482,270	\$ 507,698	\$ 520,443	

FY 2020 Adopted Budget

County Court at Law- Special Revenue Funds

FINANCIAL INFORMATION

CCL #1 Law Library		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
SR-LAWLIB	426221	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 1,815	\$ 927	\$ 1,815	\$ 708	\$ 1,708	\$ 1,000	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 1,815	\$ 927	\$ 1,815	\$ 708	\$ 1,708	\$ 1,000	
CCL #1 Court Technology		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
SR-CRTTECH	426241	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 312	\$ 299	\$ 457	\$ 380	\$ 1,312	\$ 1,312	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 312	\$ 299	\$ 457	\$ 380	\$ 1,312	\$ 1,312	
CCL #1 Court Reporter		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
SR-CRTRPTR	4269	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 3,150	\$ 5,722	\$ 3,998	\$ 4,192	\$ 4,650	\$ 5,150	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 3,150	\$ 5,722	\$ 3,998	\$ 4,192	\$ 4,650	\$ 5,150	
CCL #2 Law Library		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
SR-LAWLIB	427221	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 1,815	\$ 2,119	\$ 2,153	\$ 1,967	\$ 1,708	\$ 1,000	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 1,815	\$ 2,119	\$ 2,153	\$ 1,967	\$ 1,708	\$ 1,000	
CCL #2 Court Technology		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
SR-CRTTECH	427241	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 312	\$ 207	\$ 942	\$ 630	\$ 1,312	\$ 1,312	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 312	\$ 207	\$ 942	\$ 630	\$ 1,312	\$ 1,312	
CCL #2 Court Reporter		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
SR-CRTRPTR	4279	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 6,100	\$ 4,212	\$ 6,100	\$ 2,317	\$ 6,100	\$ 6,100	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 6,100	\$ 4,212	\$ 6,100	\$ 2,317	\$ 6,100	\$ 6,100	
CCL #3 Law Library		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
SR-LAWLIB	429221	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 5,500	\$ 3,920	\$ 5,500	\$ 3,306	\$ 1,000	\$ 1,000	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 5,500	\$ 3,920	\$ 5,500	\$ 3,306	\$ 1,000	\$ 1,000	
CCL #3 Court Technology		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
SR-CRTTECH	429241	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 624	\$ 922	\$ 548	\$ 252	\$ 1,624	\$ 1,624	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 624	\$ 922	\$ 548	\$ 252	\$ 1,624	\$ 1,624	

FY 2020 Adopted Budget

County Court at Law- Special Revenue Funds

CCL #3 Court Reporter		FY 2017		FY 2018		FY 2019		FY 2020		
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
SR-CRTRPTR	4299	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL OPERATIONS	\$ 20,945	\$ 6,806	\$ 13,139	\$ 7,712	\$ 12,714	\$ 12,714		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL DIVISION BUDGET	\$ 20,945	\$ 6,806	\$ 13,139	\$ 7,712	\$ 12,714	\$ 12,714		
<i>SR-CRTRPTR CCL #3 Court Report.</i>										
CCL #4 Law Library		FY 2017		FY 2018		FY 2019		FY 2020		
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
SR-LAWLIB	430221	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL OPERATIONS	\$ 2,000	\$ 986	\$ 2,000	\$ 941	\$ 1,708	\$ 1,000		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL DIVISION BUDGET	\$ 2,000	\$ 986	\$ 2,000	\$ 941	\$ 1,708	\$ 1,000		
<i>SR-LAWLIB CCL #4 Law Library</i>										
CCL #4 Court Technology		FY 2017		FY 2018		FY 2019		FY 2020		
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
SR-CRTTECH	430241	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL DIVISION BUDGET	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000		
<i>SR-CRTTECH CCL #4 Court Tech</i>										
CCL #4 Court Reporter		FY 2017		FY 2018		FY 2019		FY 2020		
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
SR-CRTRPTR	4309	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL OPERATIONS	\$ 8,100	\$ 2,997	\$ 8,100	\$ 4,225	\$ 6,100	\$ 6,100		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL DIVISION BUDGET	\$ 8,100	\$ 2,997	\$ 8,100	\$ 4,225	\$ 6,100	\$ 6,100		
<i>SR-CRTRPTR CCL #4 Court Report.</i>										
CCL #5 Law Library		FY 2017		FY 2018		FY 2019		FY 2020		
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
SR-LAWLIB	431221	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL OPERATIONS	\$ 1,760	\$ 1,589	\$ 1,760	\$ 1,505	\$ 1,708	\$ 1,000		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL DIVISION BUDGET	\$ 1,760	\$ 1,589	\$ 1,760	\$ 1,505	\$ 1,708	\$ 1,000		
<i>SR-LAWLIB CCL #5 Law Library</i>										
CCL #5 Court Technology		FY 2017		FY 2018		FY 2019		FY 2020		
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
SR-CRTTECH	431241	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL OPERATIONS	\$ 456	\$ 456	\$ 456	\$ 456	\$ 1,356	\$ 1,456		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL DIVISION BUDGET	\$ 456	\$ 456	\$ 456	\$ 456	\$ 1,356	\$ 1,456		
<i>SR-CRTTECH CCL #5 Court Tech</i>										
CCL #5 Court Reporter		FY 2017		FY 2018		FY 2019		FY 2020		
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
SR-CRTRPTR	4319	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL OPERATIONS	\$ 3,900	\$ 1,965	\$ 3,900	\$ 2,189	\$ 3,900	\$ 4,700		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL DIVISION BUDGET	\$ 3,900	\$ 1,965	\$ 3,900	\$ 2,189	\$ 3,900	\$ 4,700		

FY 2020 Adopted Budget

District Courts

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 2017	FY 2018	FY 2019	FY 2020
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 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	
JRY	434	TOTAL SALARIES	\$ 226,561	\$ 225,973	\$ 226,559	\$ 226,554	\$ 233,926	\$ 237,098		
		TOTAL BENEFITS	\$ 89,741	\$ 84,418	\$ 89,741	\$ 86,722	\$ 92,892	\$ 96,009		
		TOTAL OPERATIONS	\$ 16,194	\$ 10,371	\$ 17,195	\$ 11,623	\$ 14,360	\$ 13,820		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
JRY	9th DC	TOTAL DIVISION BUDGET	\$ 332,496	\$ 320,763	\$ 333,495	\$ 324,899	\$ 341,178	\$ 346,927		

410th District Court			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	
JRY	436	TOTAL SALARIES	\$ 270,912	\$ 326,487	\$ 325,258	\$ 325,258	\$ 334,626	\$ 352,576		
		TOTAL BENEFITS	\$ 98,577	\$ 107,748	\$ 120,607	\$ 117,154	\$ 124,817	\$ 131,258		
		TOTAL OPERATIONS	\$ 16,438	\$ 16,911	\$ 14,615	\$ 13,715	\$ 16,438	\$ 15,438		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
JRY	410th DC	TOTAL DIVISION BUDGET	\$ 385,927	\$ 451,146	\$ 460,480	\$ 456,127	\$ 475,881	\$ 499,272		

221st District Court			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	
JRY	437	TOTAL SALARIES	\$ 235,153	\$ 233,945	\$ 235,153	\$ 235,153	\$ 241,818	\$ 246,166		
		TOTAL BENEFITS	\$ 91,453	\$ 86,708	\$ 91,453	\$ 88,283	\$ 94,657	\$ 97,815		
		TOTAL OPERATIONS	\$ 12,034	\$ 8,507	\$ 12,034	\$ 9,003	\$ 12,034	\$ 12,034		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
JRY	221st DC	TOTAL DIVISION BUDGET	\$ 338,640	\$ 329,159	\$ 338,640	\$ 332,438	\$ 348,509	\$ 356,015		

284th District Court			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	
JRY	438	TOTAL SALARIES	\$ 431,617	\$ 406,040	\$ 422,120	\$ 421,537	\$ 450,062	\$ 461,442		
		TOTAL BENEFITS	\$ 153,205	\$ 142,746	\$ 147,813	\$ 145,038	\$ 166,723	\$ 165,189		
		TOTAL OPERATIONS	\$ 13,977	\$ 14,584	\$ 14,657	\$ 14,401	\$ 13,977	\$ 13,977		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
JRY	284th DC	TOTAL DIVISION BUDGET	\$ 598,799	\$ 563,370	\$ 584,589	\$ 580,976	\$ 630,762	\$ 640,608		

284th Second Region District Court			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	
JRY	4381	TOTAL SALARIES	\$ 122,572	\$ 131,659	\$ 130,901	\$ 114,416	\$ 82,710	\$ 82,710		
		TOTAL BENEFITS	\$ 46,618	\$ 48,352	\$ 48,485	\$ 40,537	\$ 28,149	\$ 28,723		
		TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
JRY	284th-2nd DC	TOTAL DIVISION BUDGET	\$ 169,190	\$ 180,011	\$ 179,386	\$ 154,953	\$ 110,859	\$ 111,433		

FY 2020 Adopted Budget

District Courts

359th District Court			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	
JRY	439	TOTAL SALARIES	\$ 280,187	\$ 276,322	\$ 274,186	\$ 273,436	\$ 288,202	\$ 293,431		
		TOTAL BENEFITS	\$ 100,631	\$ 96,290	\$ 99,436	\$ 96,151	\$ 104,103	\$ 107,231		
		TOTAL OPERATIONS	\$ 14,451	\$ 11,410	\$ 14,492	\$ 13,788	\$ 14,450	\$ 14,426		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	359th DC	TOTAL DIVISION BUDGET	\$ 395,269	\$ 384,021	\$ 388,114	\$ 383,375	\$ 406,755	\$ 415,088		
418th District Court			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	
JRY	441	TOTAL SALARIES	\$ 453,555	\$ 447,115	\$ 444,193	\$ 444,180	\$ 457,129	\$ 477,615		
		TOTAL BENEFITS	\$ 157,368	\$ 148,829	\$ 155,503	\$ 152,221	\$ 160,892	\$ 168,411		
		TOTAL SUPPLIES	\$ 7,130	\$ 6,709	\$ 7,130	\$ 6,825	\$ 7,500	\$ 7,500		
		TOTAL SERVICES	\$ 11,345	\$ 10,131	\$ 11,345	\$ 7,207	\$ 11,075	\$ 10,460		
		TOTAL REIMBURSEMENTS								
		TOTAL OPERATIONS	\$ 18,475	\$ 16,841	\$ 18,475	\$ 14,032	\$ 18,575	\$ 17,960		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
JRY	418th DC	TOTAL DIVISION BUDGET	\$ 629,398	\$ 612,785	\$ 618,171	\$ 610,432	\$ 636,596	\$ 663,986		
435th District Court			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	
JRY	442	TOTAL SALARIES	\$ 237,368	\$ 229,266	\$ 237,367	\$ 237,367	\$ 244,098	\$ 248,490		
		TOTAL BENEFITS	\$ 91,895	\$ 83,274	\$ 91,895	\$ 88,648	\$ 95,110	\$ 98,277		
		TOTAL OPERATIONS	\$ 23,459	\$ 16,173	\$ 22,570	\$ 21,236	\$ 16,300	\$ 17,575		
		TOTAL CAPITAL	\$ 31,218	\$ 8,604	\$ 21,324	\$ 19,759	\$ -	\$ -		
	435th DC	TOTAL DIVISION BUDGET	\$ 383,940	\$ 337,316	\$ 373,156	\$ 367,010	\$ 355,508	\$ 364,342		

FY 2020 Adopted Budget

District Court- Special Revenue Funds

FINANCIAL INFORMATION

9th Law Library				FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED		ADOPTED	
SR-LAWLIB	434221	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 1,650	\$ -	\$ 1,650	\$ 1,203	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 1,650	\$ -	\$ 1,650	\$ 1,203	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
9th Court Technology				FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED		ADOPTED	
SR-CRTTECH	434241	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 312	\$ 387	\$ 432	\$ 408	\$ 1,356	\$ 1,356	\$ 1,408	\$ 1,408	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 312	\$ 387	\$ 432	\$ 408	\$ 1,356	\$ 1,356	\$ 1,408	\$ 1,408	
9th Court Reporter				FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED		ADOPTED	
SR-CRTRPTR	4349	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 8,500	\$ 6,543	\$ 8,500	\$ 2,991	\$ 8,500	\$ 8,500	\$ 6,500	\$ 6,500	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 8,500	\$ 6,543	\$ 8,500	\$ 2,991	\$ 8,500	\$ 8,500	\$ 6,500	\$ 6,500	
410th Law Library				FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED		ADOPTED	
SR-LAWLIB	436221	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 1,565	\$ 1,860	\$ 1,565	\$ 1,477	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 1,565	\$ 1,860	\$ 1,565	\$ 1,477	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
410th Court Technology				FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED		ADOPTED	
SR-CRTTECH	436241	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ -	\$ -	\$ 819	\$ 790	\$ -	\$ -	\$ 1,000	\$ 1,000	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ -	\$ -	\$ 819	\$ 790	\$ -	\$ -	\$ 1,000	\$ 1,000	
410th Court Reporter				FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED		ADOPTED	
SR-CRTRPTR	4369	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 15,300	\$ 10,922	\$ 15,300	\$ 4,475	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 15,300	\$ 10,922	\$ 15,300	\$ 4,475	\$ 10,300	\$ 10,300	\$ 10,300	\$ 10,300	
221st Law Library				FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED		ADOPTED	
SR-LAWLIB	437221	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 1,740	\$ 816	\$ 1,740	\$ 1,496	\$ 1,564	\$ 1,564	\$ 1,700	\$ 1,700	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 1,740	\$ 816	\$ 1,740	\$ 1,496	\$ 1,564	\$ 1,564	\$ 1,700	\$ 1,700	
221st Court Technology				FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED		ADOPTED	
SR-CRTTECH	437241	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 312	\$ 331	\$ 338	\$ 331	\$ 1,312	\$ 1,312	\$ 1,331	\$ 1,331	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 312	\$ 331	\$ 338	\$ 331	\$ 1,312	\$ 1,312	\$ 1,331	\$ 1,331	

FY 2020 Adopted Budget

District Court- Special Revenue Funds

221st Court Reporter		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
SR-CRTRPTR	4379	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 5,800	\$ 5,729	\$ 5,800	\$ 3,255	\$ 4,500	\$ 4,500	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 5,800	\$ 5,729	\$ 5,800	\$ 3,255	\$ 4,500	\$ 4,500	
<i>SR-CRTRPTR 221st Court Report.</i>									
284th Law Library		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
SR-LAWLIB	438221	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 2,360	\$ 1,048	\$ 2,360	\$ 1,308	\$ 1,708	\$ 1,000	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 2,360	\$ 1,048	\$ 2,360	\$ 1,308	\$ 1,708	\$ 1,000	
<i>SR-LAWLIB 284th Law Library</i>									
284th Court Technology		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
SR-CRTTECH	438241	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 312	\$ 1,298	\$ 312	\$ 311	\$ 1,312	\$ 1,312	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 312	\$ 1,298	\$ 312	\$ 311	\$ 1,312	\$ 1,312	
<i>SR-CRTTECH 284th Court Tech</i>									
284th Court Reporter		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
SR-CRTRPTR	4389	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 11,625	\$ 26,186	\$ 12,579	\$ 8,889	\$ 7,125	\$ 17,025	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 11,625	\$ 26,186	\$ 12,579	\$ 8,889	\$ 7,125	\$ 17,025	
<i>SR-CRTRPTR 284th Court Report.</i>									
359th Law Library		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
SR-LAWLIB	439221	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 2,430	\$ 823	\$ 2,317	\$ 837	\$ 1,708	\$ 1,000	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 2,430	\$ 823	\$ 2,317	\$ 837	\$ 1,708	\$ 1,000	
<i>SR-LAWLIB 359th Law Library</i>									
359th Court Technology		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
SR-CRTTECH	439241	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 312	\$ 311	\$ 312	\$ 328	\$ 1,312	\$ 1,330	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 312	\$ 311	\$ 312	\$ 328	\$ 1,312	\$ 1,330	
<i>SR-CRTTECH 359th Court Tech</i>									
359th Court Reporter		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
SR-CRTRPTR	4399	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 10,251	\$ 3,881	\$ 10,251	\$ 6,001	\$ 8,251	\$ 5,771	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 10,251	\$ 3,881	\$ 10,251	\$ 6,001	\$ 8,251	\$ 5,771	
<i>SR-CRTRPTR 359th Court Report.</i>									

FY 2020 Adopted Budget

District Court- Special Revenue Funds

418th Law Library				FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL		ADJUSTED	ACTUAL		ADOPTED	ADOPTED
SR-LAWLIB	441221	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$ 2,335	\$ 2,219	\$ 2,335	\$ 1,608	\$ 2,128	\$ 1,000	\$ 2,128	\$ 1,000	\$ 1,000
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL DIVISION BUDGET	\$ 2,335	\$ 2,219	\$ 2,335	\$ 1,608	\$ 2,128	\$ 1,000			
418th Court Technology				FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL		ADJUSTED	ACTUAL		ADOPTED	ADOPTED
SR-CRTTECH	441241	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$ 624	\$ 341	\$ 624	\$ 259	\$ 1,624	\$ 1,624	\$ 1,624	\$ 1,624	\$ 1,624
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL DIVISION BUDGET	\$ 624	\$ 341	\$ 624	\$ 259	\$ 1,624	\$ 1,624			
418th Court Reporter				FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL		ADJUSTED	ACTUAL		ADOPTED	ADOPTED
SR-CRTRPTR	4419	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$ 9,852	\$ 13,464	\$ 19,559	\$ 19,824	\$ 10,852	\$ 12,752	\$ 10,852	\$ 12,752	\$ 12,752
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL DIVISION BUDGET	\$ 9,852	\$ 13,464	\$ 19,559	\$ 19,824	\$ 10,852	\$ 12,752			
435th Law Library				FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL		ADJUSTED	ACTUAL		ADOPTED	ADOPTED
SR-LAWLIB	442221	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$ 1,680	\$ 910	\$ 1,680	\$ 1,226	\$ 1,708	\$ 1,000	\$ 1,708	\$ 1,000	\$ 1,000
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL DIVISION BUDGET	\$ 1,680	\$ 910	\$ 1,680	\$ 1,226	\$ 1,708	\$ 1,000			
435th Court Technology				FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL		ADJUSTED	ACTUAL		ADOPTED	ADOPTED
SR-CRTTECH	442241	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$ 312	\$ 502	\$ 1,552	\$ 794	\$ 1,456	\$ 1,456	\$ 1,456	\$ 1,456	\$ 1,456
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL DIVISION BUDGET	\$ 312	\$ 502	\$ 1,552	\$ 794	\$ 1,456	\$ 1,456			
435th Court Reporter				FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL		ADJUSTED	ACTUAL		ADOPTED	ADOPTED
SR-CRTRPTR	4429	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$ 10,000	\$ 5,993	\$ 8,700	\$ 6,602	\$ 10,000	\$ 11,500	\$ 10,000	\$ 11,500	\$ 11,500
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL DIVISION BUDGET	\$ 10,000	\$ 5,993	\$ 8,700	\$ 6,602	\$ 10,000	\$ 11,500			

FY 2020 Adopted Budget

County Auditor

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."

Authorized positions	STAFFING TRENDS			
	FY 2017	FY 2018	FY 2019	FY 2020
Full-time	26	26	23	24
Part-time	0	0	0	0
Pooled	1	1	0	0

FINANCIAL INFORMATION

FUND	DIVISON	SUMMARY LEVEL	FY 2017		FY 2018		FY 2019		FY 2020	
			ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	ADOPTED
GF	495	TOTAL SALARIES	\$ 1,601,659	\$ 1,520,361	\$ 1,579,521	\$ 1,461,023	\$ 1,517,935	\$ 1,483,188		
		TOTAL BENEFITS	\$ 610,572	\$ 573,531	\$ 606,163	\$ 561,920	\$ 594,405	\$ 589,357		
		TOTAL OPERATIONS	\$ 74,870	\$ 60,116	\$ 82,198	\$ 75,814	\$ (161,747)	\$ 72,520		
		TOTAL CAPITAL	\$ -	\$ 3,637	\$ -	\$ -	\$ -	\$ -		
<i>GF</i>	<i>County Auditor</i>	TOTAL DIVISION BUDGET	\$ 2,287,101	\$ 2,157,645	\$ 2,267,882	\$ 2,098,757	\$ 1,950,593	\$ 2,145,065		

FY 2020 Adopted Budget

Budget Office

Mission

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

Authorized positions	STAFFING TRENDS			
	FY 2017	FY 2018	FY 2019	FY 2020
Full-time	0	3	3	3
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

FUND	DIVISON	SUMMARY LEVEL	FY 2017		FY 2018		FY 2019		FY 2020	
			ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	ADOPTED
GF	496	TOTAL SALARIES	\$ -	\$ -	\$ 128,037	\$ 73,156	\$ 218,606	\$ 239,780		
		TOTAL BENEFITS	\$ -	\$ -	\$ 53,170	\$ 21,798	\$ 78,375	\$ 84,311		
		TOTAL OPERATIONS	\$ -	\$ -	\$ 15,585	\$ 5,629	\$ 12,980	\$ 11,800		
		TOTAL CAPITAL	\$ -	\$ 3,637	\$ -	\$ -	\$ -	\$ -		
<i>GF</i>	<i>Budget Office</i>	TOTAL DIVISION BUDGET	\$ -	\$ 3,637	\$ 196,792	\$ 100,584	\$ 309,961	\$ 335,891		

FY 2020 Adopted Budget

County Treasurer

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 2017	FY 2018	FY 2019	FY 2020
Full-time	8	8	8	8
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

County Treasurer		SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED
FUND	DIVISON							
GF	497	TOTAL SALARIES	\$ 504,795	\$ 441,131	\$ 481,953	\$ 481,953	\$ 508,117	\$ 512,203
		TOTAL BENEFITS	\$ 189,984	\$ 155,791	\$ 173,177	\$ 173,177	\$ 182,928	\$ 200,005
		TOTAL OPERATIONS	\$ 31,823	\$ 23,530	\$ 26,013	\$ 22,925	\$ 25,634	\$ 23,520
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GF	County Treasurer	TOTAL DIVISION BUDGET	\$ 726,602	\$ 620,452	\$ 681,142	\$ 678,054	\$ 716,679	\$ 735,728

FY 2020 Adopted Budget

Tax Assessor

Mission

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

Authorized positions	STAFFING TRENDS				
	FY 2017	FY 2018		FY 2019	FY 2020
Full-time	64		64	65	67
Part-time	3		1	1	1
Pooled	0		0	0	0

FINANCIAL INFORMATION

FUND	DIVISON	SUMMARY LEVEL	FY 2017		FY 2018		FY 2019		FY 2020	
			ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	ADOPTED
GF	499	TOTAL SALARIES	\$ 2,999,714	\$ 2,820,222	\$ 2,754,592	\$ 2,749,004	\$ 3,018,904	\$ 3,093,502		
		TOTAL BENEFITS	\$ 1,337,034	\$ 1,236,224	\$ 1,260,796	\$ 1,221,672	\$ 1,358,575	\$ 1,436,312		
		TOTAL OPERATIONS	\$ 385,164	\$ 231,196	\$ 294,832	\$ 231,995	\$ 309,082	\$ 270,992		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
GF	Tax Assessor	TOTAL DIVISION BUDGET	\$ 4,721,912	\$ 4,287,642	\$ 4,310,220	\$ 4,202,671	\$ 4,686,561	\$ 4,800,806		

Tax Assessor-Veh Inv.

FUND	DIVISON	SUMMARY LEVEL	FY 2017		FY 2018		FY 2019		FY 2020	
			ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	ADOPTED
GF	4991	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$ 7,200	\$ 1,856	\$ 7,200	\$ 1,856	\$ 11,693	\$ 11,693	\$ 16,276	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
GF	Veh Inventory	TOTAL DIVISION BUDGET	\$ 7,200	\$ 1,856	\$ 7,200	\$ 1,856	\$ 11,693	\$ 11,693	\$ 16,276	

Tax Assessor-Rendition

FUND	DIVISON	SUMMARY LEVEL	FY 2017		FY 2018		FY 2019		FY 2020	
			ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	ADOPTED
GF	4992	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$ 18,000	\$ 1,909	\$ 17,040	\$ 10,256	\$ 6,740	\$ 6,740	\$ 6,000	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
GF	Rendition	TOTAL DIVISION BUDGET	\$ 18,000	\$ 1,909	\$ 17,040	\$ 10,256	\$ 6,740	\$ 6,740	\$ 6,000	

FY 2020 Adopted Budget

County Attorney

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			FY 2017		FY 2018		FY 2019		FY 2020	
Authorized positions			Full-time		30		31		31	
			Part-time		1		1		2	
			Pooled		0		0		0	
FINANCIAL INFORMATION										
County Attorney			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	ADOPTED
GF	4751	TOTAL SALARIES	\$ 2,301,552	\$ 1,903,789	\$ 1,965,410	\$ 1,946,577	\$ 2,532,069	\$ 2,536,641		
		TOTAL BENEFITS	\$ 785,492	\$ 638,885	\$ 681,697	\$ 659,666	\$ 859,391	\$ 880,042		
		TOTAL OPERATIONS	\$ 286,176	\$ 269,923	\$ 237,451	\$ 213,148	\$ 149,420	\$ 145,275		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<i>GF</i>	<i>Convention</i>	TOTAL DIVISION BUDGET	\$ 3,373,220	\$ 2,812,598	\$ 2,884,558	\$ 2,819,390	\$ 3,540,880	\$ 3,561,958		
Worthless Checks										
FY 2017			FY 2018		FY 2019		FY 2020			
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	ADOPTED
AA	4752	TOTAL SALARIES	\$ 40,826	\$ 32,494	\$ 28,751	\$ 28,001	\$ 29,613	\$ 21,591		
		TOTAL BENEFITS	\$ 19,337	\$ 15,666	\$ 11,331	\$ 11,189	\$ 11,737	\$ 10,139		
		TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<i>AA</i>	<i>Civic Center</i>	TOTAL DIVISION BUDGET	\$ 60,163	\$ 48,161	\$ 40,082	\$ 39,190	\$ 41,350	\$ 31,730		

FY 2020 Adopted Budget

Alternate Dispute Resolution

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 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	4771	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 129,500	\$ 145,121	\$ 129,500	\$ 331,955	\$ 129,500	\$ 150,000	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>GF</i>	<i>Alter. Dispute</i>	TOTAL DIVISION BUDGET	\$ 129,500	\$ 145,121	\$ 129,500	\$ 331,955	\$ 129,500	\$ 150,000	

FY 2020 Adopted Budget

Information Technology

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 2017		FY 2018		FY 2019	FY 2020
		Full-time					
		Part-time					
		Pooled					
FINANCIAL INFORMATION							
INFORMATION TECHNOLOGY		FY 2017		FY 2018		FY 2019	FY 2020
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED
GF	503	TOTAL SALARIES	\$ 2,237,214	\$ 2,171,424	\$ 2,265,525	\$ 2,247,140	\$ 2,408,247
		TOTAL BENEFITS	\$ 770,582	\$ 730,458	\$ 804,215	\$ 760,316	\$ 832,929
		TOTAL OPERATIONS	\$ 1,387,683	\$ 1,382,036	\$ 1,245,552	\$ 1,144,018	\$ 1,770,137
		TOTAL CAPITAL	\$ 291,689	\$ 382,693	\$ 346,954	\$ 313,423	\$ 35,000
<i>GF IT</i>		TOTAL DIVISION BUDGET	\$ 4,687,168	\$ 4,666,611	\$ 4,662,247	\$ 4,464,898	\$ 5,011,313
LAW ENFORCEMENT TECHNOLOGY		FY 2017		FY 2018		FY 2019	FY 2020
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED
GF	50310	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$ 1,126,458	\$ 916,696	\$ 755,980	\$ 755,980	\$ 763,026
		TOTAL CAPITAL	\$ 706,469	\$ 540,261	\$ 1,218,079	\$ 1,211,186	\$ -
<i>GF IT-LAW</i>		TOTAL DIVISION BUDGET	\$ 1,832,927	\$ 1,456,957	\$ 1,974,059	\$ 1,967,166	\$ 763,026
FINANCIAL TECHNOLOGY		FY 2017		FY 2018		FY 2019	FY 2020
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED
GF	50311	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$ 327,312	\$ 50,630	\$ 382,361	\$ 9,991	\$ 9,674
		TOTAL CAPITAL	\$ 3,331,029	\$ -	\$ 6,429,527	\$ 649,311	\$ -
<i>GF IT-FINANCE</i>		TOTAL DIVISION BUDGET	\$ 3,658,341	\$ 50,630	\$ 6,811,888	\$ 659,301	\$ 9,674
JUDICIAL TECHNOLOGY		FY 2017		FY 2018		FY 2019	FY 2020
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED
GF	50312	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$ 558,960	\$ 460,486	\$ 518,231	\$ 502,217	\$ 636,431
		TOTAL CAPITAL	\$ 210,000	\$ 483,952	\$ 160,488	\$ 153,957	\$ 210,000
<i>GF IT-JUDICIAL</i>		TOTAL DIVISION BUDGET	\$ 768,960	\$ 944,438	\$ 678,719	\$ 656,174	\$ 846,431
RENEWAL AND REPLACEMENT		FY 2017		FY 2018		FY 2019	FY 2020
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED
GF	50313	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$ 1,499,234	\$ 1,358,051	\$ 1,674,196	\$ 1,674,196	\$ 1,235,826
		TOTAL CAPITAL	\$ 250,000	\$ 209,905	\$ 97,600	\$ 62,387	\$ -
<i>GF IT- REPLACE</i>		TOTAL DIVISION BUDGET	\$ 1,749,234	\$ 1,567,956	\$ 1,771,796	\$ 1,736,583	\$ 1,235,826
GIS		FY 2017		FY 2018		FY 2019	FY 2020
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED
GF	50314	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 74,590
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ 148,970
<i>GF IT-GIS</i>		TOTAL DIVISION BUDGET	\$ -	\$ -	\$ -	\$ -	\$ 74,590
FY 2020 Adopted Budget		Information Technology					

IT LIBRARY		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	50315	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 89,171	\$ 80,159	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ 319,969	\$ -	
		TOTAL DIVISION BUDGET	\$ -	\$ -	\$ -	\$ -	\$ 409,140	\$ 80,159	
NET/OPS DATACENTER		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	50316	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 299,462	\$ 268,490	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 319,500	
		TOTAL DIVISION BUDGET	\$ -	\$ -	\$ -	\$ -	\$ 299,462	\$ 587,990	
IT ADMIN		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	50317	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 114,695	\$ 147,840	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ -	\$ -	\$ -	\$ -	\$ 114,695	\$ 147,840	
IT SECURITY		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	50318	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 98,500	\$ 308,600	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ -	\$ -	\$ -	\$ -	\$ 98,500	\$ 308,600	
IT TRAFFIC OPS		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	50319	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 886,408	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 346,153	
		TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ -	\$ 1,232,561					

FY 2020 Adopted Budget

Custodial

Mission

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

Authorized positions	STAFFING TRENDS			
	FY 2017	FY 2018	FY 2019	FY 2020
Full-time	38	38	38	37
Part-time	28	28	28	30
Pooled	1	1	1	1

		FINANCIAL INFORMATION						
FUND	DIVISON	SUMMARY LEVEL	FY 2017		FY 2018		FY 2019	FY 2020
			ADOPTED	ACTUAL	ADJUSTED	ACTUAL		
GF	509	TOTAL SALARIES	\$ 2,034,644	\$ 1,962,645	\$ 2,034,596	\$ 1,931,650	\$ 2,086,742	\$ 2,132,366
		TOTAL BENEFITS	\$ 837,072	\$ 787,754	\$ 817,063	\$ 785,826	\$ 854,799	\$ 884,278
		TOTAL SUPPLIES	\$ 355,700	\$ 306,796	\$ 334,569	\$ 334,569	\$ 334,334	\$ 332,000
		TOTAL SERVICES	\$ 71,630	\$ 62,675	\$ 72,973	\$ 72,951	\$ 70,590	\$ 66,610
		TOTAL REIMBURSEMENTS	\$ -	\$ -	\$ 1,755	\$ (12)	\$ -	\$ -
		TOTAL OPERATIONS	\$ 427,330	\$ 369,471	\$ 409,297	\$ 407,508	\$ 404,924	\$ 398,610
		TOTAL CAPITAL	\$ -	\$ 35,128	\$ 23,891	\$ 23,891	\$ -	\$ 23,065
<i>GF</i>	<i>Custodial</i>	TOTAL DIVISION BUDGET	\$ 3,299,046	\$ 3,154,997	\$ 3,284,847	\$ 3,148,875	\$ 3,346,465	\$ 3,438,319

FY 2020 Adopted Budget

Building Maintenance

Mission

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

Authorized positions	STAFFING TRENDS			
	FY 2017	FY 2018	FY 2019	FY 2020
Full-time	47	47	47	46
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISION	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	
GF	510	TOTAL SALARIES	\$ 2,565,476	\$ 2,501,083	\$ 2,446,374	\$ 2,405,692	\$ 2,626,652	\$ 2,630,592		
		TOTAL BENEFITS	\$ 1,037,650	\$ 993,013	\$ 1,002,601	\$ 972,184	\$ 1,071,715	\$ 1,087,334		
		TOTAL OPERATIONS	\$ 1,747,459	\$ 1,642,561	\$ 1,872,837	\$ 1,825,843	\$ 1,444,772	\$ 1,452,491		
		TOTAL CAPITAL	\$ 92,760	\$ 118,434	\$ 117,433	\$ 109,568	\$ 200,488	\$ 189,680		
GF Build. Maint		TOTAL DIVISION BUDGET	\$ 5,443,345	\$ 5,255,091	\$ 5,439,245	\$ 5,313,288	\$ 5,343,627	\$ 5,360,097		

FY 2020 Adopted Budget

Convention Center/Fairgrounds

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.

Authorized positions	STAFFING TRENDS				
	FY 2017	FY 2018		FY 2019	FY 2020
Full-time	9		9	10	10
Part-time	0		0	0	0
Pooled	0		0	0	0

FINANCIAL INFORMATION

Convention Center		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	513	TOTAL SALARIES	\$ 466,542	\$ 470,012	\$ 464,570	\$ 464,569	\$ 496,341	\$ 496,565	
		TOTAL BENEFITS	\$ 193,775	\$ 192,047	\$ 192,926	\$ 192,414	\$ 202,101	\$ 209,132	
		TOTAL OPERATIONS	\$ 311,641	\$ 315,242	\$ 365,688	\$ 331,955	\$ 339,732	\$ 330,191	
		TOTAL CAPITAL	\$ 57,816	\$ 86,712	\$ -	\$ -	\$ -	\$ -	
<i>GF</i>	<i>Convention</i>	TOTAL DIVISION BUDGET	\$ 1,029,774	\$ 1,064,013	\$ 1,023,183	\$ 988,939	\$ 1,038,174	\$ 1,035,888	

Fairgrounds		FY 2017		FY 2018		FY 2019		FY 2020	
	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	5131	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 75,000	\$ 25,000	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>GF</i>	<i>Fairgrounds</i>	TOTAL DIVISION BUDGET	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 75,000	\$ 25,000	

FY 2020 Adopted 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 2017		FY 2018		FY 2019		FY 2020
	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									
		FY 2017				FY 2018		FY 2019	FY 2020
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	5121	TOTAL SALARIES	\$ 14,222,173	\$ 13,793,395	\$ 14,138,133	\$ 13,702,840	\$ 15,272,048	\$ 13,525,979	
		TOTAL BENEFITS	\$ 6,116,155	\$ 5,715,196	\$ 6,013,642	\$ 5,700,192	\$ 6,567,680	\$ 6,025,288	
		TOTAL OPERATIONS	\$ 19,772,203	\$ 34,143,184	\$ 37,375,160	\$ 37,226,348	\$ 23,040,403	\$ 7,119,254	
		TOTAL CAPITAL	\$ -	\$ 2,795	\$ 20,206	\$ 20,206	\$ -	\$ -	
GF JAIL		TOTAL DIVISION BUDGET	\$ 40,110,531	\$ 53,654,570	\$ 57,547,141	\$ 56,649,586	\$ 44,880,131	\$ 26,670,521	

Sheriff Jail Commissary									
		FY 2017				FY 2018		FY 2019	FY 2020
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
SOCOMM	5122	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 595,360	\$ 331,509	\$ 633,521	\$ 633,521	\$ 602,896	\$ 649,550	
		TOTAL CAPITAL	\$ 165,000	\$ 68,800	\$ 165,000	\$ 148,844	\$ 175,743	\$ 250,000	
SOCOMM SO COMM		TOTAL DIVISION BUDGET	\$ 760,360	\$ 400,309	\$ 798,521	\$ 782,366	\$ 778,639	\$ 899,550	

Sheriff Jail Commissary Staff									
		FY 2017				FY 2018		FY 2019	FY 2020
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
SOCOMM	51221	TOTAL SALARIES	\$ -	\$ 99,056	\$ 152,584	\$ 59,607	\$ 157,162	\$ 160,147	
		TOTAL BENEFITS	\$ -	\$ 43,661	\$ 63,388	\$ 25,234	\$ 66,533	\$ 68,640	
		TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SOCOMM COMM-STAFF		TOTAL DIVISION BUDGET	\$ -	\$ 142,717	\$ 215,972	\$ 84,841	\$ 223,695	\$ 228,787	

Mission

The Fire Marshal's Office Investigation Division'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 Division'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 2017		FY 2018		FY 2019		FY 2020
Fire Marshal Investigations			6		6		7		7
Fire Marshal Inspections			7		7		7		8
Pooled			2		2		2		2
FINANCIAL INFORMATION									
FUND	DIVISON	SUMMARY LEVEL	FY 2017		FY 2018		FY 2019		FY 2020
			ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	5433	TOTAL SALARIES	\$ 532,896	\$ 512,176	\$ 521,824	\$ 511,778	\$ 612,960	\$ 599,974	
		TOTAL BENEFITS	\$ 173,586	\$ 166,381	\$ 171,323	\$ 168,889	\$ 204,022	\$ 205,239	
		TOTAL OPERATIONS	\$ 63,841	\$ 50,203	\$ 72,886	\$ 58,853	\$ 77,023	\$ 79,995	
		TOTAL CAPITAL	\$ -	\$ 8,707	\$ -	\$ -	\$ 54,740	\$ 48,971	
	GF FM-Inv	TOTAL DIVISION BUDGET	\$ 770,323	\$ 737,466	\$ 766,033	\$ 739,521	\$ 948,745	\$ 934,179	
CHS	5434	TOTAL SALARIES	\$ 494,476	\$ 504,884	\$ 509,822	\$ 505,742	\$ 563,425	\$ 610,353	
		TOTAL BENEFITS	\$ 188,342	\$ 188,211	\$ 191,399	\$ 189,842	\$ 205,826	\$ 231,924	
		TOTAL OPERATIONS	\$ 67,019	\$ 70,368	\$ 77,596	\$ 60,156	\$ 71,332	\$ 64,844	
		TOTAL CAPITAL	\$ 38,599	\$ 38,288	\$ 5,183	\$ 5,183	\$ 38,740	\$ 42,197	
	CHS FM-Insp	TOTAL DIVISION BUDGET	\$ 788,436	\$ 801,751	\$ 783,999	\$ 760,922	\$ 879,323	\$ 949,318	

FY 2020 Adopted Budget

Constable Pct. 1

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 the 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 2017	FY 2018	FY 2019	FY 2020
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 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	5511	TOTAL SALARIES	\$ 2,091,047	\$ 2,019,726	\$ 2,242,099	\$ 2,201,957	\$ 2,444,472	\$ 2,545,053	
		TOTAL BENEFITS	\$ 730,054	\$ 685,970	\$ 791,261	\$ 770,325	\$ 862,336	\$ 932,512	
		TOTAL OPERATIONS	\$ 220,634	\$ 227,872	\$ 350,387	\$ 269,743	\$ 253,388	\$ 319,143	
		TOTAL CAPITAL	\$ 23,948	\$ 391,841	\$ 334,960	\$ 334,307	\$ 51,323	\$ 54,283	
GF	Constable Pct. 1 TOTAL DIVISION BUDGET		\$ 3,065,683	\$ 3,325,409	\$ 3,718,708	\$ 3,576,332	\$ 3,611,519	\$ 3,850,991	

CONSTABLE PCT. 1 SJRA SUB UNIT		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	5512	TOTAL SALARIES	\$ 164,074	\$ 139,562	\$ 159,126	\$ 134,570	\$ 170,019	\$ 178,212	
		TOTAL BENEFITS	\$ 55,093	\$ 48,009	\$ 65,313	\$ 55,927	\$ 68,887	\$ 71,953	
		TOTAL SERVICES	\$ -	\$ 27,224	\$ 29,232	\$ 29,232	\$ -	\$ -	
		TOTAL OPERATIONS	\$ -	\$ 27,224	\$ 29,232	\$ 29,232	\$ -	\$ -	
GF	Const 1 SJRA	TOTAL DIVISION BUDGET	\$ 219,167	\$ 214,794	\$ 253,671	\$ 219,730	\$ 238,906	\$ 250,165	

CONSTABLE PCT. 1 WISD SUB UNIT		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	5513	TOTAL SALARIES	\$ 333,131	\$ 348,918	\$ 365,870	\$ 365,869	\$ 361,999	\$ 436,753	
		TOTAL BENEFITS	\$ 122,382	\$ 124,729	\$ 130,084	\$ 130,084	\$ 130,477	\$ 159,185	
GF	Const 1 WISD	TOTAL DIVISION BUDGET	\$ 455,513	\$ 473,647	\$ 495,954	\$ 495,953	\$ 492,476	\$ 595,938	

CONSTABLE PCT. 1 WISD TRUANCY SUB UNIT		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	551131	TOTAL SALARIES	\$ 71,914.00	\$ 71,774.67	\$ 75,725.00	\$ 75,723.21	\$ 78,074.00	\$ 79,443.00	
		TOTAL BENEFITS	\$ 25,530.00	\$ 25,371.37	\$ 26,293.00	\$ 26,292.91	\$ 27,226.00	\$ 28,074.00	
GF	Const 1 WISD Tru	TOTAL DIVISION BUDGET	\$ 97,444	\$ 97,146	\$ 102,018	\$ 102,016	\$ 105,300	\$ 107,517	

CONSTABLE PCT. 1 FORFEITURES		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
FORF	5513	TOTAL SUPPLIES	\$ 1,000.00	\$ 1,407.68	\$ 1,000.00	\$ 826.51	\$ 1,000.00	\$ 1,000.00	
		TOTAL SERVICES	\$ 1,000.00	\$ 775.00	\$ 1,000.00	\$ 75.00	\$ 1,000.00	\$ 2,000.00	
		TOTAL OPERATIONS	\$ 2,000	\$ 2,183	\$ 2,000	\$ 902	\$ 2,000	\$ 3,000	
FORF	Const 1 SJRA	TOTAL DIVISION BUDGET	\$ 2,000	\$ 2,183	\$ 2,000	\$ 902	\$ 2,000	\$ 3,000	

FY 2020 Adopted Budget

Constable Pct. 2

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 2017		FY 2018		FY 2019	
Full-time		16		17		18	
Part-time		0		0		0	
Pooled		0		0		0	
FINANCIAL INFORMATION							
Constable Pct. 2		FY 2017		FY 2018		FY 2019	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED
GF	5521	TOTAL SALARIES	\$ 1,205,852	\$ 1,181,360	\$ 1,315,138	\$ 1,274,914	\$ 1,447,273
		TOTAL BENEFITS	\$ 418,966	\$ 405,347	\$ 445,246	\$ 431,737	\$ 498,203
		TOTAL OPERATIONS	\$ 83,140	\$ 65,815	\$ 116,246	\$ 92,410	\$ 121,469
		TOTAL CAPITAL	\$ 5,251.00	\$ 26,900.00	\$ 37,145.86	\$ 37,145.86	\$ 83,450.00
<i>GF</i>	<i>Constable Pct. 2</i>	TOTAL DIVISION BUDGET	\$ 1,713,209	\$ 1,679,422	\$ 1,913,776	\$ 1,836,207	\$ 2,150,395
Constable Pct. 2 Forfeitures							
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED
FORF	5522	TOTAL SUPPLIES	\$ 6,600	\$ 981	\$ 1,281	\$ 348	\$ 6,600
		TOTAL OPERATIONS	\$ 6,600	\$ 981	\$ 1,281	\$ 348	\$ 6,600
		TOTAL CAPITAL	\$ -	\$ -	\$ 5,319	\$ 5,319	\$ -
<i>FORF</i>	<i>Const 2 Forf</i>	TOTAL DIVISION BUDGET	\$ 6,600	\$ 981	\$ 6,600	\$ 5,667	\$ 6,600

FY 2020 Adopted Budget

Constable Pct. 3

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 2017		FY 2018		FY 2019		FY 2020	
		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 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	5531	TOTAL SALARIES	\$ 1,979,568	\$ 2,069,887	\$ 2,321,083	\$ 2,321,082	\$ 2,580,094	\$ 2,701,426		
		TOTAL BENEFITS	\$ 707,847	\$ 715,153	\$ 819,343	\$ 812,501	\$ 922,304	\$ 988,920		
		TOTAL OPERATIONS	\$ 173,551	\$ 252,931	\$ 351,214	\$ 346,233	\$ 344,669	\$ 382,223		
		TOTAL CAPITAL	\$ 193,957	\$ 264,698	\$ 150,255	\$ 147,026	\$ 101,450	\$ 54,105		
<i>GF</i>	<i>Constable Pct. 3</i>	TOTAL DIVISION BUDGET	\$ 3,054,923	\$ 3,302,669	\$ 3,641,895	\$ 3,626,842	\$ 3,948,517	\$ 4,126,674		
Constable Pct. 3 RMUD Sub Unit			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	55312	TOTAL SALARIES	\$ 454,870	\$ 425,491	\$ 452,074	\$ 447,143	\$ 460,124	\$ 476,032		
		TOTAL BENEFITS	\$ 180,247	\$ 163,840	\$ 179,690	\$ 175,574	\$ 185,041	\$ 192,796		
		TOTAL OPERATIONS	\$ 20,000	\$ 34,738	\$ 38,542	\$ 34,210	\$ 19,720	\$ 42,650		
<i>GF</i>	<i>Const 3 RMUD</i>	TOTAL DIVISION BUDGET	\$ 655,117	\$ 624,069	\$ 670,306	\$ 656,927	\$ 664,885	\$ 711,478		
Constable Pct. 3 Township Internet Crimes Against Children			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	55313	TOTAL SALARIES	\$ 77,759	\$ 77,058	\$ 77,141	\$ 57,206	\$ 56,135	\$ 66,163		
		TOTAL BENEFITS	\$ 26,695	\$ 26,308	\$ 26,571	\$ 22,604	\$ 22,857	\$ 25,428		
		TOTAL OPERATIONS	\$ -	\$ -	\$ 2,000	\$ 765	\$ -	\$ 1,000		
		TOTAL CAPITAL	\$ -	\$ -	\$ 45,000	\$ 43,405	\$ -	\$ -		
<i>GF</i>	<i>Const 3 ICAC</i>	TOTAL DIVISION BUDGET	\$ 104,454	\$ 103,366	\$ 150,712	\$ 123,980	\$ 78,992	\$ 92,591		
Constable Pct. 3 MUD 94			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	55314	TOTAL SALARIES	\$ 139,323	\$ 129,752	\$ 164,710	\$ 161,177	\$ 159,107	\$ 180,822		
		TOTAL BENEFITS	\$ 61,367	\$ 52,312	\$ 66,418	\$ 59,931	\$ 66,715	\$ 72,760		
		TOTAL OPERATIONS	\$ -	\$ 19,355	\$ 21,000	\$ 15,285	\$ 10,353	\$ 14,418		
<i>GF</i>	<i>Const 3 MUD94</i>	TOTAL DIVISION BUDGET	\$ 200,690	\$ 201,420	\$ 252,128	\$ 236,394	\$ 236,175	\$ 268,000		
Constable Pct. 3 Safe Harbor			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	55316	TOTAL SALARIES	\$ 120,820	\$ 123,718	\$ 132,849	\$ 125,007	\$ 131,392	\$ 132,568		
		TOTAL BENEFITS	\$ 46,478	\$ 45,800	\$ 48,872	\$ 47,049	\$ 49,520	\$ 50,901		
		TOTAL OPERATIONS	\$ -	\$ 5,571	\$ 9,500	\$ 3,564	\$ 3,698	\$ 6,683		
		TOTAL CAPITAL	\$ -	\$ 4,841	\$ -	\$ -	\$ -	\$ -		
<i>GF</i>	<i>Const 3 Safe H</i>	TOTAL DIVISION BUDGET	\$ 167,298	\$ 179,929	\$ 191,221	\$ 175,620	\$ 184,610	\$ 190,152		
Constable Pct. 3 Spring Creek Utility District			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	55318	TOTAL SALARIES	\$ 149,901	\$ 145,319	\$ 214,398	\$ 208,849	\$ 214,185	\$ 347,010		
		TOTAL BENEFITS	\$ 63,474	\$ 57,427	\$ 87,526	\$ 84,893	\$ 89,358	\$ 142,602		
		TOTAL OPERATIONS	\$ -	\$ 9,173	\$ 17,500	\$ 16,894	\$ 9,860	\$ 26,575		
<i>GF</i>	<i>Const 3 Spr Crk</i>	TOTAL DIVISION BUDGET	\$ 213,375	\$ 211,919	\$ 319,424	\$ 310,635	\$ 313,403	\$ 516,187		
Constable Pct. 3 Forfeitures			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
FORF	5532	TOTAL OPERATIONS	\$ 11,000	\$ 10,719	\$ 13,000	\$ 11,088	\$ 11,000	\$ 14,000		
		TOTAL CAPITAL	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000	\$ -		
<i>FORF</i>	<i>Const 3 Forfeiture</i>	TOTAL DIVISION BUDGET	\$ 13,000	\$ 10,719	\$ 13,000	\$ 11,088	\$ 13,000	\$ 14,000		

FY 2020 Adopted Budget

Constable Pct. 4

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.

Authorized positions	STAFFING TRENDS			
	FY 2017		FY 2018	
Constable Pct. 4	35		37	38
Constable Pct. 4 Riverwalk POA	1		1	1

FINANCIAL INFORMATION

Constable Pct. 4		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	5541	TOTAL SALARIES	\$ 2,392,394	\$ 2,286,803	\$ 2,487,713	\$ 2,483,769	\$ 2,769,903	\$ 2,897,728	
		TOTAL BENEFITS	\$ 853,395	\$ 805,301	\$ 902,911	\$ 893,189	\$ 986,268	\$ 1,065,608	
		TOTAL OPERATIONS	\$ 206,288	\$ 181,859	\$ 265,156	\$ 255,446	\$ 259,040	\$ 286,575	
		TOTAL CAPITAL	\$ 102,813	\$ 188,464	\$ 261,410	\$ 240,246	\$ 103,825	\$ 52,996	
<i>GF</i>	<i>Constable Pct. 4</i>	TOTAL DIVISION BUDGET	\$ 3,554,890	\$ 3,462,427	\$ 3,917,191	\$ 3,872,649	\$ 4,119,036	\$ 4,302,907	

Constable Pct. 4 Riverwalk POA		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	55411	TOTAL SALARIES	\$ 63,628	\$ 55,028	\$ 92,882	\$ 46,441	\$ 48,590	\$ 48,744	
		TOTAL BENEFITS	\$ 23,879	\$ 19,911	\$ 40,911	\$ 19,770	\$ 21,353	\$ 21,958	
		TOTAL OPERATIONS	\$ -	\$ -	\$ 8,650	\$ 6,339	\$ 2,465	\$ 6,000	
		TOTAL CAPITAL	\$ -	\$ 30,162	\$ 30,000	\$ -	\$ -	\$ -	
<i>GF</i>	<i>Const 4 Riverw</i>	TOTAL DIVISION BUDGET	\$ 87,507	\$ 105,101	\$ 172,443	\$ 72,550	\$ 72,408	\$ 76,702	

Constable Pct. 4 Forfeitures		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
FORF	5542	TOTAL OPERATIONS	\$ 109,000	\$ 18,711	\$ 109,000	\$ 25,682	\$ -	\$ 19,500	
		TOTAL CAPITAL	\$ -	\$ 11,548	\$ -	\$ -	\$ -	\$ -	
<i>FORF</i>	<i>Const 4 Forfeiture:</i>	TOTAL DIVISION BUDGET	\$ 109,000	\$ 30,259	\$ 109,000	\$ 25,682	\$ -	\$ 19,500	

FY 2020 Adopted Budget

Constable Pct. 5

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.

Authorized positions	STAFFING TRENDS		FY 2019	FY 2020
	FY 2017	FY 2018		
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 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	5551	TOTAL SALARIES	\$ 1,455,506	\$ 1,321,037	\$ 1,520,043	\$ 1,520,043	\$ 1,695,286	\$ 1,805,135	
		TOTAL BENEFITS	\$ 491,203	\$ 431,851	\$ 509,615	\$ 509,615	\$ 591,864	\$ 651,164	
		TOTAL OPERATIONS	\$ 143,083	\$ 90,315	\$ 143,213	\$ 131,850	\$ 141,591	\$ 172,457	
		TOTAL CAPITAL	\$ 167,051	\$ 52,664	\$ 251,423	\$ 251,423	\$ 53,844	\$ 49,858	
<i>GF</i>	<i>Constable Pct. 5</i>	TOTAL DIVISION BUDGET	\$ 2,256,843	\$ 1,895,868	\$ 2,424,294	\$ 2,412,931	\$ 2,482,585	\$ 2,678,614	

Constable Pct. 5 Magnolia ISD		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	55512	TOTAL SALARIES	\$ 436,631	\$ 372,111	\$ 556,670	\$ 461,787	\$ 867,520	\$ 987,134	
		TOTAL BENEFITS	\$ 187,817	\$ 155,351	\$ 216,541	\$ 180,615	\$ 382,841	\$ 427,497	
		TOTAL OPERATIONS	\$ -	\$ -	\$ 8,336	\$ 8,336	\$ 61,406	\$ 61,406	
<i>GF</i>	<i>Const 5 MagISD</i>	TOTAL DIVISION BUDGET	\$ 624,448	\$ 527,462	\$ 781,547	\$ 650,739	\$ 1,311,767	\$ 1,476,037	

Constable Pct. 5 Operations Deputy		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	55513	TOTAL SALARIES	\$ -	\$ -	\$ 1,224	\$ 1,239	\$ -	\$ 70,251	
		TOTAL BENEFITS	\$ -	\$ -	\$ 246	\$ 246	\$ -	\$ 26,147	
		TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,263	
<i>GF</i>	<i>Const 5 Ops Dep</i>	TOTAL DIVISION BUDGET	\$ -	\$ -	\$ 1,470	\$ 1,485	\$ -	\$ 98,661	

Constable Pct. 5 Forfeitures		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
FORF	5552	TOTAL OPERATIONS	\$ 1,000	\$ 1,875	\$ 14,429	\$ 6,364	\$ 1,000	\$ 25,000	
<i>FORF</i>	<i>Const 5 Forf</i>	TOTAL DIVISION BUDGET	\$ 1,000	\$ 1,875	\$ 14,429	\$ 6,364	\$ 1,000	\$ 25,000	

FY 2020 Adopted Budget

Sheriff's Office- Administration

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 2017		FY 2018		FY 2019		FY 2020	
	Sheriff		345.5		14		14		14
	Administrative		0		29		29		27
	Internal Affairs		0		0		0		5
	Finance and IT		0		0		6.5		6.5
	Alarms		3		3		3		3
FINANCIAL INFORMATION									
		Sheriff		FY 2017		FY 2018		FY 2019	
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED
GF	5601	TOTAL SALARIES	\$	20,711,788	\$ 9,331,400	\$ 1,878,967	\$ 1,565,933	\$ 1,635,238	\$ 1,622,284
		TOTAL BENEFITS	\$	7,991,720	\$ 3,546,504	\$ 547,704	\$ 491,649	\$ 488,955	\$ 470,113
		TOTAL OPERATIONS	\$	812,856	\$ 383,784	\$ 180,075	\$ 174,829	\$ 396,038	\$ 316,855
		TOTAL CAPITAL	\$	1,530,298	\$ 1,333,677	\$ 426,564	\$ 424,381	\$ 114,058	\$ 252,503
GF	<i>Sheriff</i>	TOTAL DIVISION BUDGET	\$	31,046,662	\$ 14,595,364	\$ 3,033,310	\$ 2,656,791	\$ 2,634,289	\$ 2,661,755
Administrative									
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED
GF	56010	TOTAL SALARIES	\$	-	\$ 413,531	\$ 1,525,667	\$ 1,525,667	\$ 1,598,513	\$ 1,291,761
		TOTAL BENEFITS	\$	-	\$ 138,624	\$ 616,537	\$ 616,536	\$ 656,949	\$ 575,718
		TOTAL OPERATIONS	\$	-	\$ 43,097	\$ 92,704	\$ 92,395	\$ 64,436	\$ 55,915
		TOTAL CAPITAL	\$	-	\$ -	\$ 42,475	\$ 32,475	\$ -	\$ -
GF	<i>Administrative</i>	TOTAL DIVISION BUDGET	\$	-	\$ 595,253	\$ 2,277,383	\$ 2,267,072	\$ 2,319,898	\$ 1,923,394
Internal Affairs									
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED
GF	560103	TOTAL SALARIES	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 451,574
		TOTAL BENEFITS	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 151,185
		TOTAL OPERATIONS	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 22,489
		TOTAL CAPITAL	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
GF	<i>Internal Affairs</i>	TOTAL DIVISION BUDGET	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 625,248
IT Maintenance									
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED
GF	560102	TOTAL SALARIES	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$	-	\$ 183,323	\$ 665,612	\$ 664,271	\$ 1,521	\$ -
		TOTAL CAPITAL	\$	-	\$ 33,352	\$ 132,496	\$ 132,496	\$ -	\$ -
GF	<i>IT Maintenance</i>	TOTAL DIVISION BUDGET	\$	-	\$ 216,675	\$ 798,108	\$ 796,767	\$ 1,521	\$ -
Finance and IT									
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED
GF	560102	TOTAL SALARIES	\$	-	\$ 195,821	\$ 317,279	\$ 317,278	\$ 339,219	\$ 364,745
		TOTAL BENEFITS	\$	-	\$ 73,845	\$ 128,028	\$ 128,028	\$ 137,818	\$ 146,343
		TOTAL SUPPLIES	\$	-	\$ 2,583	\$ 6,021	\$ 5,610	\$ 239,965	\$ 15,413
		TOTAL OPERATIONS	\$	-	\$ 34,617	\$ 100,707	\$ 99,796	\$ 686,573	\$ 370,186
		TOTAL CAPITAL	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
GF	<i>Finance and IT</i>	TOTAL DIVISION BUDGET	\$	-	\$ 304,283	\$ 546,014	\$ 545,102	\$ 1,163,610	\$ 881,274
Alarms									
FUND	DIVISON	SUMMARY LEVEL		ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED
SR-RMGM	56011	TOTAL SALARIES	\$	146,174	\$ 155,617	\$ 146,020	\$ 98,541	\$ 135,529	\$ 150,773
		TOTAL BENEFITS	\$	62,731	\$ 62,336	\$ 62,702	\$ 44,535	\$ 62,018	\$ 66,774
		TOTAL OPERATIONS	\$	50,930	\$ 44,874	\$ 30,106	\$ 29,593	\$ 30,361	\$ 17,536
		TOTAL CAPITAL	\$	-	\$ 2,250	\$ 4,364	\$ 4,364	\$ -	\$ -
SR-RMGM	<i>Alarms</i>	TOTAL DIVISION BUDGET	\$	259,835	\$ 265,077	\$ 243,192	\$ 177,032	\$ 227,908	\$ 235,083

FY 2020 Adopted Budget

Sheriff's Office- Services

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			FY 2017		FY 2018		FY 2019		FY 2020	
Authorized positions										
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 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	56016	TOTAL SALARIES	\$ -	\$ 1,111,163	\$ 2,145,043	\$ 1,985,467	\$ 2,314,206	\$ 2,343,389		
		TOTAL BENEFITS	\$ -	\$ 468,581	\$ 926,310	\$ 864,047	\$ 1,032,967	\$ 1,066,858		
		TOTAL OPERATIONS	\$ 46,658	\$ 15,525	\$ 17,359	\$ 17,298	\$ 14,744	\$ 39,913		
		TOTAL CAPITAL	\$ -	\$ 25,196	\$ -	\$ -	\$ -	\$ -		
GF	Dispatch	TOTAL DIVISION BUDGET	\$ 46,658	\$ 1,620,464	\$ 3,088,712	\$ 2,866,811	\$ 3,361,917	\$ 3,450,160		
911 Services			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	560161	TOTAL SALARIES	\$ 823,370	\$ 773,569	\$ 820,486	\$ 802,174	\$ 928,057	\$ 945,827		
		TOTAL BENEFITS	\$ 365,695	\$ 333,604	\$ 365,121	\$ 343,374	\$ 394,983	\$ 408,839		
		TOTAL OPERATIONS	\$ 3,318	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
GF	911 Services	TOTAL DIVISION BUDGET	\$ 1,192,383	\$ 1,107,173	\$ 1,185,607	\$ 1,145,548	\$ 1,323,040	\$ 1,354,666		
Crime Lab			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	56019	TOTAL SALARIES	\$ -	\$ 652,794	\$ 1,050,734	\$ 1,047,732	\$ 1,215,840	\$ 1,270,435		
		TOTAL BENEFITS	\$ -	\$ 234,810	\$ 388,993	\$ 385,581	\$ 452,733	\$ 480,064		
		TOTAL SUPPLIES	\$ 78,747	\$ 77,746	\$ 114,822	\$ 114,259	\$ 166,299	\$ 188,978		
		TOTAL SERVICES	\$ 106,127	\$ 100,114	\$ 46,929	\$ 46,659	\$ 46,760	\$ 180,159		
		TOTAL REIMBURSEMENTS	\$ -	\$ (1,310)	\$ -	\$ -	\$ -	\$ -		
		TOTAL OPERATIONS	\$ 184,874	\$ 176,550	\$ 161,752	\$ 160,918	\$ 213,059	\$ 369,137		
		TOTAL CAPITAL	\$ -	\$ 30,161	\$ 8,336	\$ 8,336	\$ -	\$ 15,095		
GF	Crime Lab	TOTAL DIVISION BUDGET	\$ 184,874	\$ 1,094,315	\$ 1,609,814	\$ 1,602,567	\$ 1,881,632	\$ 2,134,731		
Fleet			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	560171	TOTAL SALARIES	\$ -	\$ 285,627	\$ 482,686	\$ 482,685	\$ 541,293	\$ 494,280		
		TOTAL BENEFITS	\$ -	\$ 112,273	\$ 196,184	\$ 193,958	\$ 224,557	\$ 208,676		
		TOTAL OPERATIONS	\$ 1,579,503	\$ 1,253,921	\$ 1,990,471	\$ 1,982,396	\$ 2,024,683	\$ 1,655,030		
		TOTAL CAPITAL	\$ -	\$ 59,789	\$ 2,182,539	\$ 2,182,539	\$ 1,050,706	\$ 106,000		
GF	Fleet	TOTAL DIVISION BUDGET	\$ 1,579,503	\$ 1,711,609	\$ 4,851,880	\$ 4,841,579	\$ 3,841,239	\$ 2,463,986		
Records			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
SR-RMGM	560141	TOTAL SALARIES	\$ 371,114	\$ 344,473	\$ 379,932	\$ 375,903	\$ 391,330	\$ 398,766		
		TOTAL BENEFITS	\$ 185,970	\$ 167,246	\$ 187,727	\$ 179,798	\$ 194,683	\$ 201,896		
		TOTAL OPERATIONS	\$ 31,490	\$ 26,808	\$ 41,882	\$ 40,062	\$ 36,590	\$ 38,604		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
SR-RMGM	Records	TOTAL DIVISION BUDGET	\$ 588,574	\$ 538,527	\$ 609,541	\$ 595,763	\$ 622,603	\$ 639,266		
Radio Shop			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	560163	TOTAL SALARIES	\$ 283,676	\$ 307,883	\$ 350,764	\$ 291,687	\$ 333,466	\$ 366,415		
		TOTAL BENEFITS	\$ 112,530	\$ 118,941	\$ 137,100	\$ 114,877	\$ 136,465	\$ 146,467		
		TOTAL OPERATIONS	\$ 1,198,032	\$ 766,266	\$ 761,958	\$ 760,461	\$ 798,974	\$ 592,842		
		TOTAL CAPITAL	\$ -	\$ 10,881	\$ -	\$ -	\$ -	\$ -		
GF	Radio Shop	TOTAL DIVISION BUDGET	\$ 1,594,238	\$ 1,203,971	\$ 1,249,822	\$ 1,167,025	\$ 1,268,905	\$ 1,105,724		

FY 2020 Adopted Budget

Sheriff's Office- Services

Facilities Maintenance			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	5601711	TOTAL SALARIES	\$ -	\$ 204,717	\$ 369,565	\$ 355,019	\$ 359,737	\$ 482,636		
		TOTAL BENEFITS	\$ -	\$ 76,386	\$ 152,256	\$ 150,398	\$ 153,371	\$ 206,357		
		TOTAL OPERATIONS	\$ -	\$ 496,681	\$ 947,086	\$ 937,636	\$ 495,860	\$ 533,764		
		TOTAL CAPITAL	\$ -	\$ 79,890	\$ 888,493	\$ 888,493	\$ -	\$ -		
		GF Facilities Maintenance TOTAL DIVISION BUDGET	\$ -	\$ 857,674	\$ 2,357,400	\$ 2,331,546	\$ 1,008,968	\$ 1,222,757		
Academy			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	56018	TOTAL SALARIES	\$ -	\$ 507,629	\$ 1,603,288	\$ 1,547,172	\$ 1,876,936	\$ 2,117,315		
		TOTAL BENEFITS	\$ -	\$ 184,325	\$ 672,735	\$ 626,448	\$ 831,642	\$ 862,626		
		TOTAL OPERATIONS	\$ 646,332	\$ 1,048,572	\$ 1,118,659	\$ 1,081,341	\$ 936,485	\$ 881,329		
		TOTAL CAPITAL	\$ -	\$ -	\$ 12,113.64	\$ 12,113.64	\$ -	\$ -		
		GF Academy TOTAL DIVISION BUDGET	\$ 646,332	\$ 1,740,527	\$ 3,406,795	\$ 3,267,075	\$ 3,645,063	\$ 3,861,270		
Real Time Crime Center			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	560120	TOTAL SALARIES	\$ -	\$ -	\$ 565,874	\$ 468,544	\$ 455,413	\$ 461,424		
		TOTAL BENEFITS	\$ -	\$ -	\$ 222,023	\$ 181,999	\$ 184,104	\$ 189,886		
		TOTAL OPERATIONS	\$ -	\$ -	\$ 13,078	\$ 13,078	\$ 142,008	\$ 105,324		
		TOTAL CAPITAL	\$ -	\$ -	\$ 12,113.64	\$ 12,113.64	\$ -	\$ -		
		GF RTCC TOTAL DIVISION BUDGET	\$ -	\$ -	\$ 813,089	\$ 675,735	\$ 781,525	\$ 756,634		

FY 2020 Adopted Budget

Sheriff's Office- Homeland Security

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 2017		FY 2018		FY 2019		FY 2020	
	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 2017		FY 2018		FY 2019		FY 2020
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	560150	TOTAL SALARIES	\$ -	\$ 871,481	\$ 1,750,538	\$ 1,750,538	\$ 1,958,694	\$ 3,925,249	
		TOTAL BENEFITS	\$ -	\$ 301,598	\$ 620,336	\$ 620,336	\$ 705,359	\$ 1,443,195	
		TOTAL OPERATIONS	\$ 75,806	\$ 121,493	\$ 300,129	\$ 298,957	\$ 292,250	\$ 389,570	
		TOTAL CAPITAL	\$ -	\$ 3,396	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 75,806	\$ 1,297,967	\$ 2,671,003	\$ 2,669,831	\$ 2,956,303	\$ 5,758,014	
Courthouse Security									
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
CHS	5121240	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 475,000	\$ 383,031	\$ 397,321	\$ 362,850	\$ 370,000	\$ 370,000	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL DIVISION BUDGET	\$ 475,000	\$ 383,031	\$ 397,321	\$ 362,850	\$ 370,000	\$ 370,000	

FY 2020 Adopted Budget

Sheriff's Office- CID

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.

Authorized positions	STAFFING TRENDS			
	FY 2017	FY 2018		FY 2019
Homicide Violent Crime	0		21	21
Organized Crime	0		18	18

FINANCIAL INFORMATION

Homicide Violent Crime		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	56017	TOTAL SALARIES	\$ -	\$ 867,137	\$ 1,428,806	\$ 1,428,806	\$ 1,559,156	\$ 1,806,449	
		TOTAL BENEFITS	\$ -	\$ 307,517	\$ 510,589	\$ 510,589	\$ 555,725	\$ 653,408	
		TOTAL OPERATIONS	\$ 422,183	\$ 302,572	\$ 313,929	\$ 305,526	\$ 296,798	\$ 145,237	
		TOTAL CAPITAL	\$ -	\$ 26,500	\$ -	\$ -	\$ -	\$ -	
GF	HVC	TOTAL DIVISION BUDGET	\$ 422,183	\$ 1,503,726	\$ 2,253,324	\$ 2,244,921	\$ 2,411,679	\$ 2,605,094	

Organized Crime		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	56015	TOTAL SALARIES	\$ -	\$ 867,050	\$ 1,081,458	\$ 1,068,836	\$ 1,263,513	\$ 1,332,589	
		TOTAL BENEFITS	\$ -	\$ 317,849	\$ 391,313	\$ 383,828	\$ 461,809	\$ 485,880	
		TOTAL OPERATIONS	\$ 68,362	\$ 78,467	\$ 28,800	\$ 28,795	\$ 22,321	\$ 31,494	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
GF	Organized Crime	TOTAL DIVISION BUDGET	\$ 68,362	\$ 1,263,367	\$ 1,501,571	\$ 1,481,459	\$ 1,747,643	\$ 1,849,963	

FY 2020 Adopted Budget

Sheriff's Office- Patrol

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.

Authorized positions		STAFFING TRENDS		FY 2018		FY 2019		FY 2020	
		FY 2017							
Patrol East		111		111		111		118	
Patrol West		0		71		71		75	
Patrol South		0		18		18		20.5	

FINANCIAL INFORMATION

Patrol East		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	5601212	TOTAL SALARIES	\$ -	\$ 3,603,471	\$ 6,223,392	\$ 6,223,391	\$ 6,905,460	\$ 7,365,356	
		TOTAL BENEFITS	\$ -	\$ 1,364,308	\$ 2,378,828	\$ 2,371,338	\$ 2,671,290	\$ 2,912,210	
		TOTAL OPERATIONS	\$ -	\$ 34,274	\$ 75,039	\$ 74,836	\$ 92,736	\$ 90,784	
		TOTAL CAPITAL	\$ -	\$ 1,095	\$ 1,819	\$ 1,819	\$ -	\$ -	
<i>GF</i>	<i>Patrol East</i>	TOTAL DIVISION BUDGET	\$ -	\$ 5,003,149	\$ 8,679,078	\$ 8,671,384	\$ 9,669,486	\$ 10,368,350	
Patrol West		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	5601213	TOTAL SALARIES	\$ -	\$ 2,421,306	\$ 4,238,886	\$ 4,238,885	\$ 4,658,941	\$ 4,766,312	
		TOTAL BENEFITS	\$ -	\$ 894,025	\$ 1,580,296	\$ 1,575,483	\$ 1,756,855	\$ 1,831,163	
		TOTAL OPERATIONS	\$ -	\$ 26,076	\$ 25,804	\$ 25,746	\$ 46,962	\$ 41,472	
		TOTAL CAPITAL	\$ -	\$ -	\$ 1,095	\$ 1,095	\$ -	\$ -	
<i>GF</i>	<i>Patrol West</i>	TOTAL DIVISION BUDGET	\$ -	\$ 3,341,407	\$ 5,846,081	\$ 5,841,209	\$ 6,462,758	\$ 6,638,947	
Patrol South		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	5601213	TOTAL SALARIES	\$ -	\$ 386,559	\$ 1,017,602	\$ 1,017,601	\$ 1,115,795	\$ 1,332,871	
		TOTAL BENEFITS	\$ -	\$ 143,003	\$ 368,158	\$ 365,497	\$ 429,886	\$ 510,430	
		TOTAL OPERATIONS	\$ -	\$ 15,295	\$ 35,202	\$ 34,973	\$ 52,935	\$ 39,895	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>GF</i>	<i>Patrol South</i>	TOTAL DIVISION BUDGET	\$ -	\$ 544,857	\$ 1,420,962	\$ 1,418,071	\$ 1,598,616	\$ 1,883,196	

FY 2020 Adopted Budget

Sheriff's Office Contracts

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 divisions provide for the costs of additional deputies added by other local government or non-profit entities.

			STAFFING TRENDS							
Authorized positions			FY 2017		FY 2018		FY 2019		FY 2020	
		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 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	56022	TOTAL SALARIES	\$ 185,521	\$ 132,445	\$ 121,960	\$ 98,293	\$ 111,235	\$ 105,693		
		TOTAL BENEFITS	\$ 70,569	\$ 51,497	\$ 52,409	\$ 40,203	\$ 45,505	\$ 45,547		
		TOTAL OPERATIONS	\$ -	\$ -	\$ 3,750	\$ -	\$ -	\$ -		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
GF	WALDEN	TOTAL DIVISION BUDGET	\$ 256,090	\$ 183,942	\$ 178,120	\$ 138,496	\$ 156,740	\$ 151,240		
Woodlands Township			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	56023	TOTAL SALARIES	\$ 5,311,525	\$ 5,377,117	\$ 5,238,852	\$ 5,166,592	\$ 5,677,985	\$ 6,089,926		
		TOTAL BENEFITS	\$ 2,088,861	\$ 1,986,320	\$ 2,074,384	\$ 1,950,052	\$ 2,146,606	\$ 2,296,527		
		TOTAL OPERATIONS	\$ 526,000	\$ 105,192	\$ 610,409	\$ 214,475	\$ 195,000	\$ 420,000		
		TOTAL CAPITAL	\$ 800,000	\$ 469,917	\$ 719,000	\$ 275,085	\$ 800,000	\$ 550,000		
GF	TOWNSHIP	TOTAL DIVISION BUDGET	\$ 8,726,386	\$ 7,938,547	\$ 8,642,645	\$ 7,606,204	\$ 8,819,591	\$ 9,356,453		
Woodlands Township-Safe Harbor			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	5601231	TOTAL SALARIES	\$ 67,433	\$ 31,173	\$ 61,825	\$ 61,653	\$ 65,387	\$ 66,464		
		TOTAL BENEFITS	\$ 24,738	\$ 11,742	\$ 23,521	\$ 23,490	\$ 24,699	\$ 25,487		
		TOTAL OPERATIONS	\$ -	\$ 604	\$ 2,000	\$ 1,798	\$ 2,000	\$ 2,105		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
GF	TOWNSHIP-SH	TOTAL DIVISION BUDGET	\$ 92,171	\$ 43,519	\$ 87,346	\$ 86,942	\$ 92,086	\$ 94,056		
Westwood Magnolia ISD			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	56024	TOTAL SALARIES	\$ 129,649	\$ 126,435	\$ 168,350	\$ 168,349	\$ 194,905	\$ 217,080		
		TOTAL BENEFITS	\$ 59,440	\$ 55,989	\$ 77,934	\$ 69,308	\$ 85,518	\$ 92,228		
		TOTAL OPERATIONS	\$ -	\$ 5,046	\$ 41,916	\$ 12,105	\$ 38,000	\$ 18,418		
		TOTAL CAPITAL	\$ -	\$ -	\$ 30,970	\$ 27,362	\$ 70,000	\$ -		
GF	WESTWOOD	TOTAL DIVISION BUDGET	\$ 189,089	\$ 187,471	\$ 319,169	\$ 277,124	\$ 388,423	\$ 327,726		
Montgomery County MUD			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	56025	TOTAL SALARIES	\$ 336,897	\$ 331,160	\$ 344,373	\$ 335,380	\$ 368,898	\$ 338,705		
		TOTAL BENEFITS	\$ 134,337	\$ 127,180	\$ 135,827	\$ 129,388	\$ 143,061	\$ 140,948		
		TOTAL OPERATIONS	\$ -	\$ 14,746	\$ 40,000	\$ 22,376	\$ 40,000	\$ 25,784		
		TOTAL CAPITAL	\$ -	\$ -	\$ 41,392	\$ 27,062	\$ 50,000	\$ -		
GF	MC MUD	TOTAL DIVISION BUDGET	\$ 496,234	\$ 473,087	\$ 561,592	\$ 514,207	\$ 601,959	\$ 505,437		
MUD 113			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	56027	TOTAL SALARIES	\$ -	\$ 88,907	\$ 123,335	\$ 117,281	\$ 160,868	\$ 151,436		
		TOTAL BENEFITS	\$ -	\$ 36,625	\$ 58,182	\$ 46,349	\$ 67,064	\$ 66,906		
		TOTAL OPERATIONS	\$ -	\$ 11,543	\$ 78,049	\$ 17,469	\$ 45,000	\$ 22,627		
		TOTAL CAPITAL	\$ -	\$ 87,776	\$ 30,970	\$ 27,362	\$ 35,000	\$ -		
GF	MUD 113	TOTAL DIVISION BUDGET	\$ -	\$ 224,852	\$ 290,536	\$ 208,461	\$ 307,932	\$ 240,969		

FY 2020 Adopted Budget

Sheriff's Office Forfeitures

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 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
FORF	5604	TOTAL SALARIES	\$ 130,000	\$ 29,749	\$ 106,885	\$ 93,039	\$ 130,000	\$ 181,000	
		TOTAL BENEFITS	\$ 66,000	\$ 26,643	\$ 66,000	\$ 7,523	\$ 66,000	\$ 60,000	
		TOTAL OPERATIONS	\$ 254,000	\$ 82,040	\$ 254,000	\$ 11,700	\$ 254,000	\$ 120,000	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FORF	SO Forfeitures	TOTAL DIVISION BUDGET	\$ 450,000	\$ 138,432	\$ 426,885	\$ 112,262	\$ 450,000	\$ 361,000	

MOCO Forfeitures		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
FORF	5604731	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ -	\$ 175,112	\$ 305,000	\$ 60,573	\$ -	\$ 275,000	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FORF	MOCO Forfeit	TOTAL DIVISION BUDGET	\$ -	\$ 175,112	\$ 305,000	\$ 60,573	\$ -	\$ 275,000	

FY 2020 Adopted Budget

Department of Public Safety

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 2017		FY 2018		FY 2019		FY 2020	
		Full-time		2		2		2		2
		Part-time		0		0		0		0
		Pooled		0		0		0		0

FINANCIAL INFORMATION										
Department of Public Safety			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	573	TOTAL SALARIES	\$ 77,658	\$ 77,614	\$ 77,658	\$ 77,658	\$ 79,988	\$ 81,508		
		TOTAL BENEFITS	\$ 37,879	\$ 37,540	\$ 37,879	\$ 37,820	\$ 39,280	\$ 40,731		
		TOTAL OPERATIONS	\$ 450	\$ 450	\$ 450	\$ 446	\$ 450	\$ 450		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
GF	DPS	TOTAL DIVISION BUDGET	\$ 115,987	\$ 115,603	\$ 115,987	\$ 115,924	\$ 119,718	\$ 122,689		

FY 2020 Adopted Budget

Juvenile Probation

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.

Authorized positions		STAFFING TRENDS					
		FY 2017		FY 2018		FY 2019	FY 2020
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 2017		FY 2018		FY 2019	FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	5711	TOTAL SALARIES	\$ 1,271,745	\$ 1,220,501	\$ 1,263,533	\$ 1,237,856	\$ 1,308,837	\$ 1,309,234	
		TOTAL BENEFITS	\$ 522,735	\$ 512,800	\$ 534,040	\$ 534,040	\$ 547,472	\$ 554,706	
		TOTAL OPERATIONS	\$ 115,190	\$ 49,156	\$ 260,881	\$ 62,576	\$ 36,511	\$ 36,511	
		TOTAL CAPITAL	\$ -	\$ 22,401.31	\$ -	\$ -	\$ -	\$ -	
GF	Juv. Admin	TOTAL DIVISION BUDGET	\$ 1,909,670	\$ 1,804,859	\$ 2,058,454	\$ 1,834,471	\$ 1,892,820	\$ 1,900,451	

Juvenile Detention									
Juvenile Detention			FY 2017		FY 2018		FY 2019	FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	57111	TOTAL SALARIES	\$ 2,305,859	\$ 2,248,824	\$ 2,303,421	\$ 2,275,412	\$ 2,340,908	\$ 2,471,438	
		TOTAL BENEFITS	\$ 1,030,959	\$ 959,132	\$ 1,027,896	\$ 988,291	\$ 1,068,022	\$ 1,116,860	
		TOTAL OPERATIONS	\$ 146,133	\$ 120,604	\$ 145,283	\$ 145,283	\$ 146,133	\$ 152,700	
GF	Juv. Detent.	TOTAL DIVISION BUDGET	\$ 3,482,951	\$ 3,328,560	\$ 3,476,600	\$ 3,408,986	\$ 3,555,063	\$ 3,740,998	

FY 2020 Adopted Budget

Adult Probation

Mission

Montgomery County Community Supervisor 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 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISION	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	5721	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 21,130	\$ 4,299	\$ 16,125	\$ 13,964	\$ 5,123	\$ 7,127	
		TOTAL CAPITAL	\$ -	\$ 10,536	\$ 5,000	\$ 4,996	\$ 16,000	\$ 14,000	
<i>GF</i>	<i>Adult Probation</i>	TOTAL DIVISION BUDGET	\$ 21,130	\$ 14,835	\$ 21,125	\$ 18,960	\$ 21,123	\$ 21,127	

Mental Health Court Services		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISION	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	57273	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 232,111	\$ 239,250	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 104,603	\$ 108,891	
		TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 12,200	\$ 12,000	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>GF</i>	<i>MH Court Services</i>	TOTAL DIVISION BUDGET	\$ -	\$ -	\$ -	\$ -	\$ 348,914	\$ 360,141	

FY 2020 Adopted Budget

County Engineer

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.

Authorized positions	STAFFING TRENDS			
	FY 2017	FY 2018	FY 2019	FY 2020
Full-time	15	14	15	16
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION								
County Engineer			FY 2017		FY 2018		FY 2019	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED
RB	600	TOTAL SALARIES	\$ 1,373,612	\$ 1,371,730	\$ 1,373,611	\$ 1,332,037	\$ 1,391,435	\$ 1,390,409
		TOTAL BENEFITS	\$ 441,596	\$ 434,457	\$ 441,690	\$ 424,896	\$ 452,270	\$ 472,906
		TOTAL OPERATIONS	\$ 264,475	\$ 18,165	\$ 35,766	\$ 10,661	\$ 38,922	\$ 44,197
<i>RB</i>	<i>County Engineer</i>	TOTAL DIVISION BUDGET	\$ 2,079,683	\$ 1,824,351	\$ 1,851,067	\$ 1,767,594	\$ 1,882,627	\$ 1,907,512

FY 2020 Adopted Budget

Commissioner Pct. 1

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			FY 2017		FY 2018		FY 2019		FY 2020	
Authorized positions										
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 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
RB	612	TOTAL SALARIES	\$ 3,018,137	\$ 2,525,809	\$ 2,886,235	\$ 2,499,278	\$ 3,606,921	\$ 3,730,937		
		TOTAL BENEFITS	\$ 691,856	\$ 1,013,256	\$ 1,339,850	\$ 1,015,826	\$ 1,521,985	\$ 1,552,702		
		TOTAL OPERATIONS	\$ 4,308,584	\$ 3,163,466	\$ 6,053,535	\$ 4,126,587	\$ 2,720,852	\$ 2,931,872		
		TOTAL CAPITAL	\$ -	\$ 2,178,428	\$ 1,073,889	\$ 913,989	\$ -	\$ -		
RB	Comm 1 Ops	TOTAL DIVISION BUDGET	\$ 8,018,577	\$ 8,880,960	\$ 11,353,509	\$ 8,555,680	\$ 7,849,758	\$ 8,215,511		
Commissioner Pct 1 - Lake Park			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
RB	6121	TOTAL SALARIES	\$ 148,962	\$ 81,116	\$ 149,267	\$ 122,636	\$ 174,659	\$ 193,511		
		TOTAL BENEFITS	\$ 52,704	\$ 29,794	\$ 52,764	\$ 45,049	\$ 54,840	\$ 63,870		
		TOTAL SUPPLIES	\$ 17,337	\$ 8,065	\$ 15,837	\$ 7,542	\$ 17,337	\$ 17,337		
		TOTAL SERVICES	\$ 50,540	\$ 97,887	\$ 52,040	\$ 51,272	\$ 50,540	\$ 60,540		
		TOTAL OPERATIONS	\$ 67,877	\$ 105,952	\$ 67,877	\$ 58,814	\$ 67,877	\$ 77,877		
FUND	Comm 1 Lake Pk	TOTAL DIVISION BUDGET	\$ 269,543	\$ 216,862	\$ 269,908	\$ 226,500	\$ 297,376	\$ 335,258		
Commissioner Pct 1 - Recycle Station			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
RB	6122	TOTAL SALARIES	\$ -	\$ 36,829	\$ 146,087	\$ 141,953	\$ 191,900	\$ 249,219		
		TOTAL BENEFITS	\$ -	\$ 11,813	\$ 68,213	\$ 56,547	\$ 80,273	\$ 110,876		
		TOTAL OPERATIONS	\$ -	\$ 1,487	\$ 10,600	\$ 1,981	\$ 10,600	\$ 12,600		
		TOTAL CAPITAL	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 20,000		
RB	Comm 1 Recycle	TOTAL DIVISION BUDGET	\$ -	\$ 50,129	\$ 244,901	\$ 200,481	\$ 302,773	\$ 392,695		

FY 2020 Adopted Budget

Commissioner Pct. 2

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.

Authorized positions		STAFFING TRENDS						
		FY 2017		FY 2018		FY 2019	FY 2020	
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 2017		FY 2018		FY 2019	FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	
RB	613	TOTAL SALARIES	\$ 1,905,905	\$ 1,851,159	\$ 2,104,230	\$ 1,898,398	\$ 2,440,739	
		TOTAL BENEFITS	\$ 839,037	\$ 783,991	\$ 923,335	\$ 822,992	\$ 1,054,658	
		TOTAL OPERATIONS	\$ 5,351,233	\$ 5,040,283	\$ 5,509,894	\$ 4,522,135	\$ 4,613,306	
		TOTAL CAPITAL	\$ -	\$ 516,233	\$ 212,357	\$ 183,657	\$ 145,304	
<i>RB Comm 2 Ops</i>		TOTAL DIVISION BUDGET	\$ 8,096,175	\$ 8,191,666	\$ 8,749,816	\$ 7,427,182	\$ 8,254,007	
Commissioner Pct. 2 Parks								
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	
RB	61380	TOTAL SALARIES	\$ 123,692	\$ 113,590	\$ 120,958	\$ 120,943	\$ 125,818	
		TOTAL BENEFITS	\$ 58,253	\$ 47,434	\$ 57,709	\$ 57,448	\$ 60,082	
		TOTAL OPERATIONS	\$ 10,000	\$ 15,829	\$ 14,000	\$ 13,978	\$ 10,000	
		TOTAL DIVISION BUDGET	\$ 191,945	\$ 176,853	\$ 192,667	\$ 192,369	\$ 195,900	
\$ 67,724								
\$ 37,984								
\$ 10,000								
\$ 115,708								

FY 2020 Adopted Budget

Commissioner Pct. 3

Mission

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

		STAFFING TRENDS					
Authorized positions		FY 2017		FY 2018		FY 2019	
Commissioner Pct. 3		34		28		29	
Commissioner Pct. 3 Recycle Station		8.5		8		8	
Traffic Operations		12		12		12	
South County Community Center		1		1		1	
Spring Creek Greenway Nature Center		7		5		5	
FINANCIAL INFORMATION							
Commissioner Pct. 3		FY 2017		FY 2018		FY 2019	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED
RB	614	TOTAL SALARIES	\$ 1,804,201	\$ 1,349,915	\$ 1,632,759	\$ 1,392,119	\$ 1,738,703
		TOTAL BENEFITS	\$ 740,141	\$ 497,989	\$ 638,762	\$ 545,770	\$ 683,884
		TOTAL OPERATIONS	\$ 1,798,265	\$ 1,862,174	\$ 5,449,998	\$ 2,299,760	\$ 1,717,372
		TOTAL CAPITAL	\$ 1,217,173	\$ 1,686,374	\$ 2,434,797	\$ 791,157	\$ 1,463,730
RB	Comm 3 Ops	TOTAL DIVISION BUDGET	\$ 5,559,780	\$ 5,396,452	\$ 10,156,315	\$ 5,028,806	\$ 5,603,689
Commissioner Pct. 3 Recycle Station		FY 2017		FY 2018		FY 2019	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED
RB	6142	TOTAL SALARIES	\$ 333,801	\$ 274,380	\$ 360,592	\$ 294,223	\$ 307,668
		TOTAL BENEFITS	\$ 156,337	\$ 107,346	\$ 161,673	\$ 123,323	\$ 140,457
		TOTAL OPERATIONS	\$ 145,000	\$ 356,459	\$ 446,257	\$ 440,567	\$ 270,000
RB	Comm 3 Recycle	TOTAL DIVISION BUDGET	\$ 635,138	\$ 738,184	\$ 968,522	\$ 858,113	\$ 718,125
Traffic Operations		FY 2017		FY 2018		FY 2019	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED
RB	6147	TOTAL SALARIES	\$ 641,364	\$ 608,453	\$ 692,088	\$ 594,494	\$ 750,902
		TOTAL BENEFITS	\$ 262,214	\$ 240,409	\$ 272,317	\$ 238,476	\$ 299,257
		TOTAL OPERATIONS	\$ 575,000	\$ 1,462,621	\$ 1,468,581	\$ 1,338,051	\$ 520,000
RB	Traffic Ops	TOTAL DIVISION BUDGET	\$ 1,478,578	\$ 2,311,484	\$ 2,432,985	\$ 2,171,021	\$ 1,570,159
South County Community Center		FY 2017		FY 2018		FY 2019	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED
RB	61480	TOTAL SALARIES	\$ 136,944	\$ 124,806	\$ 136,944	\$ 125,584	\$ 141,037
		TOTAL BENEFITS	\$ 38,691	\$ 36,033	\$ 38,691	\$ 36,786	\$ 31,706
		TOTAL OPERATIONS	\$ 25,000	\$ 7,480	\$ 104,538	\$ 6,211	\$ 25,000
RB	S Cty Comm Ctr	TOTAL DIVISION BUDGET	\$ 200,635	\$ 168,319	\$ 280,173	\$ 168,582	\$ 197,743
Robinson Road Community Center		FY 2017		FY 2018		FY 2019	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED
RB	61481	TOTAL OPERATIONS	\$ 10,000	\$ 690	\$ 5,000	\$ 375	\$ 5,000
RB	Robinson CC	TOTAL DIVISION BUDGET	\$ 10,000	\$ 690	\$ 5,000	\$ 375	\$ 5,000
Oklahoma Community Center		FY 2017		FY 2018		FY 2019	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED
RB	61482	TOTAL OPERATIONS	\$ 10,000	\$ 1,406	\$ 5,000	\$ 1,131	\$ 5,000
RB	Oklahoma CC	TOTAL DIVISION BUDGET	\$ 10,000	\$ 1,406	\$ 5,000	\$ 1,131	\$ 5,000
Spring Creek Greenway Nature Center		FY 2017		FY 2018		FY 2019	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED
RB	61485	TOTAL SALARIES	\$ 252,468	\$ 179,369	\$ 217,004	\$ 182,572	\$ 214,164
		TOTAL BENEFITS	\$ 106,521	\$ 73,663	\$ 99,250	\$ 75,920	\$ 101,027
		TOTAL OPERATIONS	\$ 35,000	\$ 16,229	\$ 26,635	\$ 10,581	\$ 35,000
RB	SC Nature Ctr	TOTAL DIVISION BUDGET	\$ 393,989	\$ 269,261	\$ 342,889	\$ 269,073	\$ 350,191

FY 2020 Adopted Budget

Commissioner Pct. 4

Mission

Our mission is to provide the most efficient, effective and responsible government services delivered with professionalism, integrity and compassion. We will do this while achieving positive results, quality customer service, and a safe community for our citizens.

STAFFING TRENDS			FY 2017		FY 2018		FY 2019		FY 2020		
Authorized positions											
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 2017		FY 2018		FY 2019		FY 2020		
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED			
RB	615	TOTAL SALARIES	\$ 2,930,416	\$ 3,036,255	\$ 3,205,814	\$ 2,949,222	\$ 3,384,334	\$ 3,442,694			
		TOTAL BENEFITS	\$ 1,222,597	\$ 1,218,529	\$ 1,311,136	\$ 1,203,414	\$ 1,408,474	\$ 1,434,796			
		TOTAL OPERATIONS	\$ 3,702,957	\$ 4,691,691	\$ 4,913,709	\$ 3,887,187	\$ 3,073,649	\$ 2,640,349			
		TOTAL CAPITAL	\$ 350,000	\$ 771,777	\$ 625,949	\$ 500,574	\$ 510,000	\$ 410,000			
RB Comm 4 Ops		TOTAL DIVISION BUDGET	\$ 8,205,970	\$ 9,718,252	\$ 10,056,607	\$ 8,540,397	\$ 8,376,457	\$ 7,927,839			
East Montgomery County Senior Center			FY 2017		FY 2018		FY 2019		FY 2020		
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED			
RB	61580	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177,108		
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,226		
		TOTAL OPERATIONS	\$ 12,150	\$ 6,073	\$ 11,550	\$ 6,752	\$ 11,550	\$ 11,550	\$ 11,550		
		TOTAL CAPITAL	\$ -	\$ 1,619	\$ -	\$ -	\$ -	\$ -	\$ -		
RB Comm 4 Sr Ctr		TOTAL DIVISION BUDGET	\$ 12,150	\$ 7,691	\$ 11,550	\$ 6,752	\$ 11,550	\$ 11,550	\$ 260,884		
Commissioner Pct. 4 Parks			FY 2017		FY 2018		FY 2019		FY 2020		
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED			
RB	61582	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,104		
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 217,738		
		TOTAL OPERATIONS	\$ 65,400	\$ 105,027	\$ 134,794	\$ 73,748	\$ 61,900	\$ 56,900			
		TOTAL CAPITAL	\$ 4,600	\$ -	\$ 17,315	\$ 16,827	\$ -	\$ -			
RB Comm 4 Parks		TOTAL DIVISION BUDGET	\$ 70,000	\$ 105,027	\$ 152,109	\$ 90,575	\$ 61,900	\$ 61,900	\$ 754,742		

FY 2020 Adopted Budget

Airport

Mission

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

Authorized positions	STAFFING TRENDS				
	FY 2017	FY 2018		FY 2019	FY 2020
Full-time	7		7	7	7
Part-time	1		1	1	1
Pooled	0		1	1	1

FINANCIAL INFORMATION

Airport Maintenance		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	6291	TOTAL SALARIES	\$ 473,280	\$ 436,286	\$ 424,932	\$ 423,608	\$ 446,331	\$ 457,736	
		TOTAL BENEFITS	\$ 173,179	\$ 151,941	\$ 159,717	\$ 156,636	\$ 171,034	\$ 177,177	
		TOTAL OPERATIONS	\$ 96,188	\$ 139,227	\$ 140,386	\$ 118,282	\$ 70,913	\$ 66,103	
		TOTAL CAPITAL	\$ 16,521	\$ 49,067	\$ 18,775	\$ 4,497	\$ -	\$ -	
<i>GF</i>	<i>Airport Maint</i>	TOTAL DIVISION BUDGET	\$ 759,168	\$ 776,521	\$ 743,811	\$ 703,023	\$ 688,278	\$ 701,016	

Airport Customs		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	629141	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 179,621	\$ 193,649	\$ 204,756	\$ 203,329	\$ 202,806	\$ 211,151	
		TOTAL CAPITAL	\$ -	\$ 1,564	\$ -	\$ -	\$ -	\$ -	
<i>GF</i>	<i>Airport Customs</i>	TOTAL DIVISION BUDGET	\$ 179,621	\$ 195,213	\$ 204,756	\$ 203,329	\$ 202,806	\$ 211,151	

Airport Rescue and Firefighting		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	62915	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,600	\$ 10,600	
		TOTAL CAPITAL	\$ -	\$ -	\$ 37,165	\$ -	\$ -	\$ -	
<i>GF</i>	<i>ARF</i>	TOTAL DIVISION BUDGET	\$ -	\$ -	\$ 47,165	\$ -	\$ 10,600	\$ 10,600	

Airport Grants		FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
APG	629132	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL CAPITAL	\$ 50,000	\$ -	\$ 22,209	\$ -	\$ 50,000	\$ 50,000	
<i>APG</i>	<i>Airport Grants</i>	TOTAL DIVISION BUDGET	\$ 50,000	\$ -	\$ 22,209	\$ -	\$ 50,000	\$ 50,000	

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.

Authorized positions	STAFFING TRENDS			
	FY 2017	FY 2018	FY 2019	FY 2020
Full-time	8	7	9	10
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

FUND	DIVISON	SUMMARY LEVEL	FY 2017		FY 2018		FY 2019		FY 2020	
			ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	ADOPTED
GF	6303	TOTAL SALARIES	\$ 858,669	\$ 718,621	\$ 756,450	\$ 756,449	\$ 1,044,219	\$ 1,119,449		
		TOTAL BENEFITS	\$ 260,682	\$ 204,253	\$ 218,379	\$ 213,386	\$ 301,393	\$ 345,455		
		TOTAL OPERATIONS	\$ 473,258	\$ 508,538	\$ 807,548	\$ 789,747	\$ 712,240	\$ 709,891		
		TOTAL CAPITAL	\$ 2,000	\$ 12,829	\$ 36,580	\$ 36,580	\$ -	\$ -		
<i>GF</i>	<i>Forensics</i>	TOTAL DIVISION BUDGET	\$ 1,594,609	\$ 1,444,241	\$ 1,818,957	\$ 1,796,162	\$ 2,057,852	\$ 2,174,795		

FY 2020 Adopted Budget

Permits

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.

Authorized positions	STAFFING TRENDS			
	FY 2017	FY 2018	FY 2019	FY 2020
Full-time	7	8	8	8
Part-time	0	0	0	0
Pooled	0	0	0	0

		FINANCIAL INFORMATION								
FUND	DIVISON	SUMMARY LEVEL	FY 2017		FY 2018		FY 2019		FY 2020	
			ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	ADOPTED
GF	632	TOTAL SALARIES	\$ 284,882	\$ 282,990	\$ 314,469	\$ 314,391	\$ 337,494	\$ 347,318		
		TOTAL BENEFITS	\$ 123,975	\$ 122,647	\$ 141,369	\$ 134,285	\$ 148,940	\$ 154,720		
		TOTAL OPERATIONS	\$ 18,864	\$ 12,861	\$ 16,940	\$ 15,901	\$ 17,251	\$ 16,890		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ -		
<i>GF Permits</i>		TOTAL DIVISION BUDGET	\$ 427,721	\$ 418,499	\$ 472,779	\$ 464,577	\$ 525,685	\$ 518,928		

FY 2020 Adopted Budget

Environmental

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.

Authorized positions	STAFFING TRENDS			
	FY 2017	FY 2018	FY 2019	FY 2020
Full-time	22	22	23	22
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

FUND	DIVISON	SUMMARY LEVEL	FY 2017		FY 2018		FY 2019		FY 2020	
			ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	ADOPTED
GF	632	TOTAL SALARIES	\$ 1,487,153	\$ 1,454,084	\$ 1,477,594	\$ 1,477,594	\$ 1,577,969	\$ 1,520,291		
		TOTAL BENEFITS	\$ 542,738	\$ 523,272	\$ 542,738	\$ 533,068	\$ 582,871	\$ 572,257		
		TOTAL OPERATIONS	\$ 104,723	\$ 66,797	\$ 95,080	\$ 65,147	\$ 92,165	\$ 83,716		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ -		
<i>GF</i>	<i>Environmental</i>	TOTAL DIVISION BUDGET	\$ 2,134,614	\$ 2,044,153	\$ 2,115,412	\$ 2,075,809	\$ 2,275,005	\$ 2,176,264		

FY 2020 Adopted Budget

Health Assistance

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 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	630	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		GF Medical Health TOTAL DIVISION BUDGET	\$ 90,000							
Mental Health			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
GF	631	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 278,525	\$ 221,023	\$ 261,525	\$ 215,790	\$ 261,525	\$ 261,525	\$ 221,525	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		GF Mental Health TOTAL DIVISION BUDGET	\$ 278,525	\$ 221,023	\$ 261,525	\$ 215,790	\$ 261,525	\$ 261,525	\$ 221,525	
Mental Health Facility			FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
MHF	6311	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL OPERATIONS	\$ 13,471,936	\$ 13,337,691	\$ 14,788,459	\$ 14,427,261	\$ 15,256,015	\$ 15,256,015	\$ 15,256,015	
		TOTAL CAPITAL	\$ -	\$ 78,706	\$ 333,914	\$ 262,956	\$ -	\$ -	\$ -	
		MHF Mental Health TOTAL DIVISION BUDGET	\$ 13,471,936	\$ 13,416,397	\$ 15,122,373	\$ 14,690,217	\$ 15,256,015	\$ 15,256,015	\$ 15,256,015	

FY 2020 Adopted Budget

Animal Services

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.

Authorized positions	STAFFING TRENDS			
	FY 2017		FY 2018	
Full-time	51	55	55	55
Part-time	0	0	0	0
Pooled	0	2	2	2

FINANCIAL INFORMATION

Animal Services		FY 2017		FY 2018		FY 2019		FY 2020*	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	633	TOTAL SALARIES	\$ 571,884	\$ 560,011	\$ 570,874	\$ 561,964	\$ 584,631	\$ 2,570,234	
		TOTAL BENEFITS	\$ 270,781	\$ 262,458	\$ 268,580	\$ 262,935	\$ 279,881	\$ 1,168,948	
		TOTAL OPERATIONS	\$ 180,632	\$ 149,242	\$ 151,027	\$ 146,397	\$ 152,722	\$ 1,118,775	
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
GF	Animal Services	TOTAL DIVISION BUDGET	\$ 1,023,297	\$ 971,711	\$ 990,481	\$ 971,296	\$ 1,017,234	\$ 4,857,957	

Animal Shelter		FY 2017		FY 2018		FY 2019		FY 2020*	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	
GF	6331	TOTAL SALARIES	\$ 1,646,908	\$ 1,535,655	\$ 1,609,840	\$ 1,609,840	\$ 1,854,023	\$ -	
		TOTAL BENEFITS	\$ 743,042	\$ 633,815	\$ 706,899	\$ 706,899	\$ 858,368	\$ -	
		TOTAL OPERATIONS	\$ 18,280	\$ 867,248	\$ 1,007,074	\$ 1,007,074	\$ 1,007,890	\$ -	
		TOTAL CAPITAL	\$ -	\$ 222,675	\$ 325,463	\$ 325,463	\$ -	\$ -	
GF	Animal Services	TOTAL DIVISION BUDGET	\$ 2,408,230	\$ 3,259,394	\$ 3,649,275	\$ 3,649,275	\$ 3,720,281	\$ -	

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

FY 2020 Adopted Budget

Child Welfare

Mission

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

FINANCIAL INFORMATION

FUND	DIVISON	SUMMARY LEVEL	FY 2017		FY 2018		FY 2019		FY 2020	
			ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	ADOPTED
GF	640	TOTAL SALARIES	\$ -	\$ 12,825	\$ 18,754	\$ 13,950	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$ 112,450	\$ 92,798	\$ 112,600	\$ 111,533	\$ 112,450	\$ 61,450	\$ 61,450	\$ 61,450
GF	Child Welfare	TOTAL DIVISION BUDGET	\$ 112,450	\$ 105,623	\$ 131,354	\$ 125,483	\$ 112,450	\$ 61,450	\$ 61,450	\$ 61,450

Mission

The Welfare 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

Welfare Contract Services		SUMMARY LEVEL	FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISION		ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	ADOPTED
GF	641	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$ 1,059,373	\$ 1,094,373	\$ 1,069,373	\$ 1,069,373	\$ 1,059,373	\$ 1,059,373	\$ 1,059,373	\$ 594,765
		TOTAL CAPITAL								
<i>GF Welfare Contracts</i>		TOTAL DIVISION BUDGET	\$ 1,059,373	\$ 1,094,373	\$ 1,069,373	\$ 1,069,373	\$ 1,059,373	\$ 1,059,373	\$ 594,765	

FY 2020 Adopted Budget

Memorial Library System

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.

Authorized positions	STAFFING TRENDS			
	FY 2017	FY 2018	FY 2019	FY 2020
Full-time	117	121	121	122
Part-time	22	17	17	18
Pooled	1	1	1	1

FINANCIAL INFORMATION										
FUND	DIVISON	SUMMARY LEVEL	FY 2017		FY 2018		FY 2019		FY 2020	
			ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	
GF	6511	TOTAL SALARIES	\$ 5,633,113	\$ 5,381,544	\$ 5,404,343	\$ 5,368,531	\$ 5,758,805	\$ 5,925,063		
		TOTAL BENEFITS	\$ 2,437,792	\$ 2,306,625	\$ 2,429,813	\$ 2,344,616	\$ 2,560,083	\$ 2,677,916		
		TOTAL OPERATIONS	\$ 1,023,186	\$ 993,727	\$ 961,783	\$ 953,824	\$ 955,327	\$ 926,981		
		TOTAL CAPITAL	\$ 305,094	\$ 381,694	\$ 452,026	\$ 452,026	\$ 300,000	\$ 337,623		
<i>GF</i>	<i>Memorial Library</i>	TOTAL DIVISION BUDGET	\$ 9,399,185	\$ 9,063,591	\$ 9,247,966	\$ 9,118,997	\$ 9,574,215	\$ 9,867,583		

FY 2020 Adopted Budget

Historical Commission

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

FUND	DIVISON	SUMMARY LEVEL	FY 2017		FY 2018		FY 2019		FY 2020	
			ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED	ADOPTED	ADOPTED
GF	661	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$ 75,000	\$ 75,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 30,000	
		TOTAL CAPITAL	\$ -	\$ 55,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	
<i>GF</i>	<i>Historical Comm</i>	TOTAL DIVISION BUDGET	\$ 75,000	\$ 130,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 30,000	

FY 2020 Adopted 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 2017		FY 2018		FY 2019	FY 2020
	Full-time		10		11	11	11
	Part-time		0		0	0	0
	Pooled		0		0	0	0

FINANCIAL INFORMATION								
		FY 2017		FY 2018		FY 2019	FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	
GF	665	TOTAL SALARIES	\$ 439,577	\$ 435,612	\$ 438,358	\$ 422,194	\$ 452,765	\$ 461,367
		TOTAL BENEFITS	\$ 210,812	\$ 178,374	\$ 200,812	\$ 172,315	\$ 218,594	\$ 226,612
		TOTAL OPERATIONS	\$ 59,400	\$ 63,748	\$ 58,488	\$ 56,537	\$ 56,430	\$ 59,430
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>GF Extension Agents</i>		TOTAL DIVISION BUDGET	\$ 709,789	\$ 677,734	\$ 697,658	\$ 651,045	\$ 727,789	\$ 747,409

FY 2020 Adopted Budget

Community Development Block Grant

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 2017		FY 2018		FY 2019	
Full-time		5		5		5	5
Part-time		0		0		0	0
Pooled		0		0		0	0
FINANCIAL INFORMATION							
CDBG-MCCD COUNTY APPROPRIATION		FY 2017		FY 2018		FY 2019	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED
CDBG	64201	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$ 1,000	\$ 220	\$ 950	\$ 151	\$ 300
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	MCCD County App	TOTAL DIVISION BUDGET	\$ 1,000	\$ 220	\$ 950	\$ 151	\$ 300
							\$ 1,000
CDBG YR21 ADMIN							
FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED
CDBG	642030	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 327,449
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 112,208
		TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 79,439
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ 500
CDBG	YR21 ADMIN	TOTAL DIVISION BUDGET	\$ -	\$ -	\$ -	\$ -	\$ 519,596
CDBG	642031- CDBG YR21 SOCIAL SERVICES	TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 389,697
CDBG	642032- CDBG YR21 LEASE/PURCHASE	TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 385,978
CDBG	642033- CDBG YR21 PROJ CONTINGENCY	TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 1,302,713
CDBG YR22 - ADMIN							
FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED
CDBG	642040	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 334,398
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 117,272
		TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 58,713
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ 1,500
CDBG	YR22 ADMIN	TOTAL DIVISION BUDGET	\$ -	\$ -	\$ -	\$ -	\$ 511,883
CDBG YR22 - PROJECT DELIVERY							
FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED
CDBG	642041	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	YR22 PROJECT DELIVERY	TOTAL DIVISION BUDGET	\$ -	\$ -	\$ -	\$ -	\$ 15,000
CDBG	642042- CDBG YR22 SOCIAL SERVICES	TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 383,912
CDBG	642043- CDBG YR22 LEASE/PURCHASE	TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 385,978
CDBG	642044- CDBG YR22 EAST MAGNOLIA CC	TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 200,000
CDBG	642045- CDBG YR22 EAST MAGNOLIA CC EXPANSION	TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 800,000
CDBG	642046- CDBG YR22 - HOUSING REHAB MCCD	TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 162,642
CDBG	642047- CDBG YR22 - HOUSING REHAB HABITAT	TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 100,000
HOME YR16 ADMIN							
FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED
CDBG	643960	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 48,361
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 17,501
		TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 3,000
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	HOME YR16 ADMIN	TOTAL DIVISION BUDGET	\$ -	\$ -	\$ -	\$ -	\$ 68,862
CDBG	643961- HOME YR16 ADMIN CHDO	TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 150,000
CDBG	643962- HOME YR16 EASTER SEALS	TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 280,000
CDBG	643963- HOME YR16 CAPITAL CONTINGENCY	TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 189,765
HOME YR17 ADMIN							
FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED
CDBG	643970	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	HOME YR17 ADMIN	TOTAL DIVISION BUDGET	\$ -	\$ -	\$ -	\$ -	\$ 61,406
CDBG	643971- HOME YR17 ADMIN CHDO	TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 252,661
CDBG	643972- HOME YR17 EASTER SEALS	TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 300,000

FY 2020 Adopted Budget
Community Development Block Grant

		HESG YR8 ADMIN	FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
CDBG	644080	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 5,899	\$ -		
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 2,350	\$ -		
		TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL DIVISION BUDGET	\$ -	\$ -	\$ -	\$ -	\$ 8,249	\$ -		
CDBG	644081-HESG YR8 SOCIAL SERVICES	TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 211,748	\$ -		
		HESG YR9 ADMIN	FY 2017		FY 2018		FY 2019		FY 2020	
FUND	DIVISON	SUMMARY LEVEL	ADOPTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED		
CDBG	644090	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,936		
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,330		
		TOTAL OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		TOTAL DIVISION BUDGET	\$ -	\$ 8,266						
CDBG	644091-HESG YR9 SOCIAL SERVICES	TOTAL OPERATIONS	\$ -	\$ -	\$ 212,179					

FY 2020 Adopted Budget

Debt Service

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.

FUND	DIVISON	SUMMARY LEVEL	FINANCIAL INFORMATION		FY 2018		FY 2019		FY 2020	
			FY 2017		ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED
			ADOPTED	ACTUAL	-	-	-	-	-	-
DS	6925	TOTAL DEBT SERVICE	\$ 1,907,875	\$ 1,147,756	\$ 1,147,756	\$ 1,147,756	\$ 1,147,756	\$ 1,147,625	\$ -	\$ -
DS	6926	TOTAL DEBT SERVICE	\$ 1,030,275	\$ 932,406	\$ 934,297	\$ 934,297	\$ 934,297	\$ 929,775	\$ 934,800	
DS	6927	TOTAL DEBT SERVICE	\$ 1,218,239	\$ 1,218,180	\$ 1,218,239	\$ 1,218,239	\$ 1,218,171	\$ 1,218,239	\$ 1,218,239	
DS	6928	TOTAL DEBT SERVICE	\$ 4,356,300	\$ 3,950,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DS	6929	TOTAL DEBT SERVICE	\$ 2,509,625	\$ 2,509,622	\$ 2,416,625	\$ 2,416,622	\$ 2,801,525	\$ 2,767,975		
DS	6932	TOTAL DEBT SERVICE	\$ 976,632	\$ 976,628	\$ 970,582	\$ 970,578	\$ 974,332	\$ 627,013		
DS	6933	TOTAL DEBT SERVICE	\$ 794,925	\$ 794,922	\$ 794,776	\$ 794,776	\$ 794,125	\$ 1,138,300		
DS	6935	TOTAL DEBT SERVICE	\$ 5,195,944	\$ 5,194,444	\$ 6,529,169	\$ 6,527,669	\$ 6,806,469	\$ 6,452,457		
DS	6936	TOTAL DEBT SERVICE	\$ 5,027,375	\$ 5,026,547	\$ 6,835,000	\$ 6,834,226	\$ 7,600,625	\$ 2,894,750		
DS	6937	TOTAL DEBT SERVICE	\$ 2,945,350	\$ 2,944,522	\$ 2,945,350	\$ 2,944,522	\$ 2,945,350	\$ 2,945,350	\$ 2,945,350	
DS	6938	TOTAL DEBT SERVICE	\$ 2,708,400	\$ 2,707,572	\$ 2,712,375	\$ 2,711,547	\$ 2,713,600	\$ 2,453,500		
DS	6939	TOTAL DEBT SERVICE	\$ -	\$ 2,889,727	\$ 2,816,188	\$ 2,815,359	\$ 2,071,588	\$ 2,071,588		
DS	6940	TOTAL DEBT SERVICE	\$ -	\$ 2,646,075	\$ 4,254,800	\$ 4,253,972	\$ 4,298,700	\$ 4,939,650		
DS	6942	TOTAL DEBT SERVICE	\$ -	\$ -	\$ 540,470	\$ 540,470	\$ 3,408,725	\$ 3,048,225		
DS	6943	TOTAL DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080,100	
DS	6944	TOTAL DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,383,300	
DS	Debt Service	TOTAL DIVISION BUDGET	\$ 28,670,940	\$ 32,938,448	\$ 34,115,628	\$ 34,109,964	\$ 37,710,678	\$ 36,955,247		

FY 2020 Adopted Budget

Contingency

Mission

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

Authorized positions	STAFFING TRENDS			
	FY 2017	FY 2018	FY 2019	FY 2020
Full-time	10	11	11	11
Part-time	0	0	0	0
Pooled	0	0	0	0

FINANCIAL INFORMATION

Contingency		SUMMARY LEVEL	ADJUSTED	ACTUAL	ADJUSTED	ACTUAL	ADOPTED	ADOPTED
FUND	DIVISON							
GF	695	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,787
		TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,761
		TOTAL OPERATIONS	\$ 4,206,794	\$ -	\$ 1,204,784	\$ -	\$ 561,187	\$ 312,267
		TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>GF</i>	<i>Contingency</i>	TOTAL DIVISION BUDGET	\$ 4,206,794	\$ -	\$ 1,204,784	\$ -	\$ 561,187	\$ 492,815

MONTGOMERY COUNTY, TEXAS



MISSION STATEMENT

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

LONG TERM GOALS

- 1) Operate the County government in a fiscally responsible manner
- 2) Provide the services necessary to ensure the county is a safe, attractive place to live
- 3) Maintain, improve and expand the transportation resources of the county to meet the demands of a rapidly increasing population
- 4) Promote quality economic development that helps retain and expand existing businesses while attracting a variety of new businesses that can generate the revenues necessary to meet the needs of a rapidly growing population
- 5) Ensure an effective, efficient and fair judicial/legal system
- 6) Use technology responsibly to provide services efficiently and effectively to the residents of the county
- 7) Encourage cultural development, historical preservation and social responsibility within the county
- 8) Review the Long Term Goals annually to ensure decisions on behalf of the County reflect its missions and goals

**Montgomery County,
Texas FY 2020 Adopted
Budget**
MONTGOMERY COUNTY, TEXAS
Demographic and Economic Statistics
Last Ten Fiscal Years

Year	Population ⁽¹⁾	Inflation Rate ⁽²⁾	Unemployment Rate ⁽³⁾
2009	435,403	1.58%	7.9 %
2010	458,171	0.93%	7.4 %
2011	462,144	1.82%	7.9 %
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	563,209	1.80%	4.1 %
2018	570,934	2.98%	3.8 %

⁽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

<http://www.wrksolutions.com/employer/lmi/unemploymentrates/LAUSHISTORY.pdf>

