Montgomery County, Texas

Fiscal Year 2023

Proposed Budget

Montgomery County
Fiscal Year 2022-2023
Budget Cover Page
August 26, 2022

This budget will raise more revenue from property taxes than last year's budget by an amount of $39,466,744, which is a 16.68 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 $9,882,967.00.

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

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2022-2023	2021-2022
Property Tax Rate:	$0.3764/100	$0.4083/100
No-New-Revenue Tax Rate:	$0.3312/100	$0.4083/100
No-New-Revenue Maintenance & Operations Tax Rate:	$0.2838/100	$0.3511/100
Voter-Approval Tax Rate:	$0.4022/100	$0.4619/100
Debt Rate:	$0.0476/100	$0.0623/100

Total debt obligation for Montgomery County secured by property taxes: $40,311,164

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Amanda Carter
Budget Officer

Montgomery County, Texas
Budget Office

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

August 16, 2022
Commissioners Court
Montgomery County, Texas

Honorable Commissioners and County Judge:

Submitted for your review is Montgomery County's proposed budget for fiscal year 2023. The primary source of funding for County operations is the ad valorem property tax. The proposed budget for Fiscal Year 2023 is: $397,793,418

Maintenance and Operations .3288 cents per $100 valuation
Debt Service .0476 cents per $100 valuation
Total Levied Rate .3764 cents per $100 valuation

The **2022 Total Levied Rate**, which supports the 2022 budget, represents a decrease compared to the preceding fiscal year rate of .4083.

The proposed budget is prepared on a modified accrual basis and constitutes all elements required by Texas. Included in the proposed budget are County revenues and expenditures in the amount of $ 397,793,418 and $ 397,793,418, respectively. Annual budgets were prepared for the General Fund, the County's Debt Service Fund, and all Special Revenue Funds, excluding the Adult Probation Fund and Grants Fund. Revenues were prepared and provided by the County Auditor's Office.

Major expenses that were funded by the ad valorem tax rate are:

- Increase in employee insurance for our medical plan for employees and dependents
- 5% cost of living increase for employees along with associated match on benefits
- Ongoing contract negotiations with The Woodlands Township on Law Enforcement Services
- $6,200,000 contribution to our Capital Improvement Plan
- Economic Development Payments for TIRZ and 381 Agreements
- Staffing additions for Sheriff, Constables, County Court at Law 6

Please note that the adopted budgets for both Fiscal Year 2020, Fiscal Year 2021, and Fiscal Year 2022 have been provided for informational purposes, a new finance system was implemented July 1, 2020 resulting in a change to the County's Chart of Accounts. This budget was also compiled using for the first year our new Oracle Budgeting Software. The provided numbers have not been audited and are subject to final adjustments. A proposed budget was filed with the County Clerk and published on the County's official website for public review. Additional copies of the complete budget document are available from the County Budget Office, County Clerk, or can be obtained directly from the County website. Any questions regarding the proposed budget should be directed to the Budget Office.

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

Respectfully submitted,
Amanda K. Carter
Montgomery County Budget Officer

Tele: (936) 539-7899•••Email: amanda.carter@mctx.org

Fiscal Year 2023 Proposed Budget

Compiled, Reviewed, and Calculated by Montgomery County Budget Office

Amanda Carter- Budget Officer

Sarah Massey- Senior Budget Analyst

Jayapratha Vinayagam- Budget Analyst I

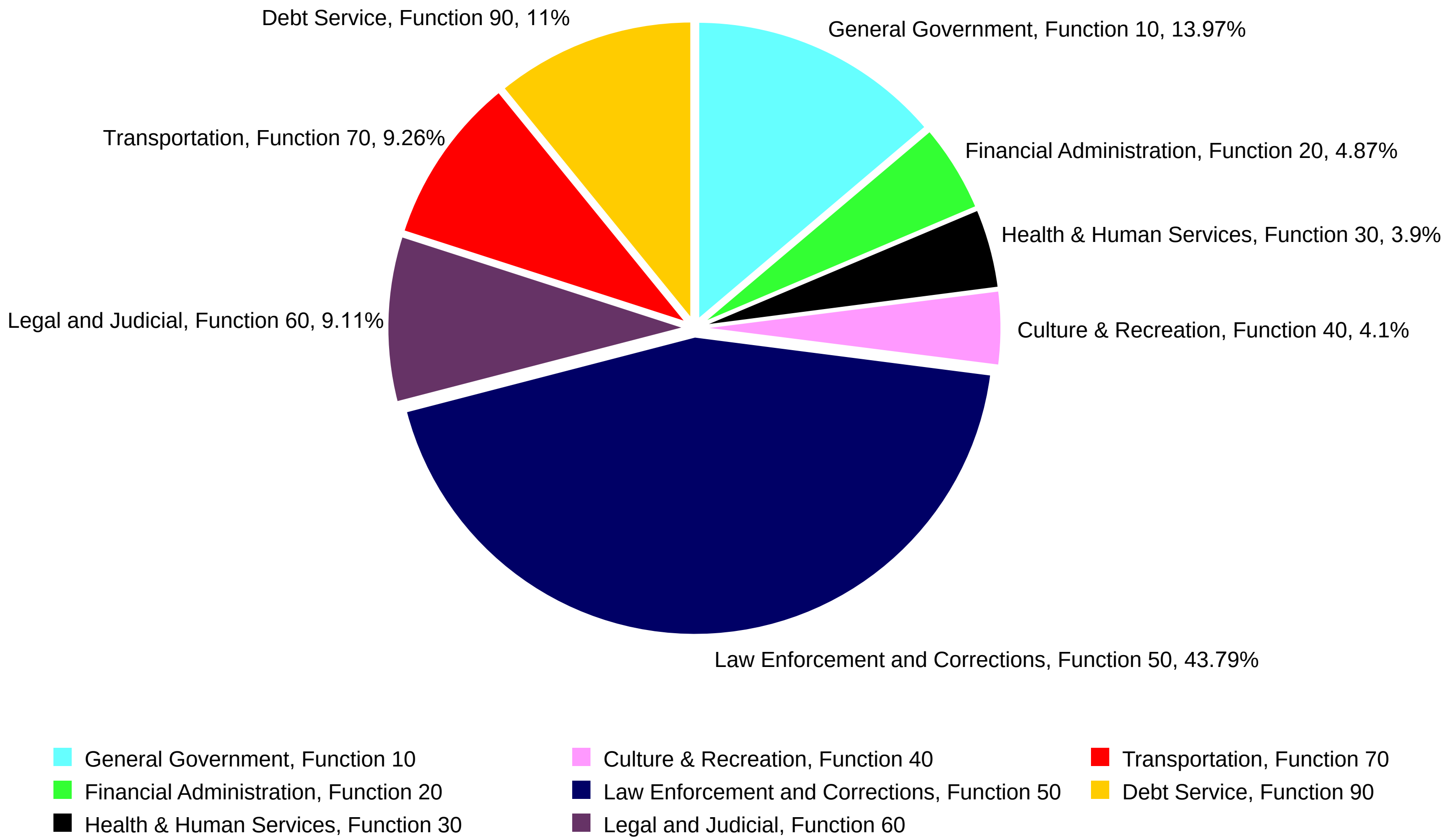
Lindy Garner- Budget Analyst

Budgets at a Glance

Expenditures by Fund/Function

Fund # and Name	General Government Function 10	Financial Administration Function 20	Health & Human Services Function 30	Culture & Recreation Function 40	Law Enforcement and Corrections Function 50	Legal and Judicial Function 60	Transportation Function 70	Debt Service Function 90	Non-Functional Function 99	Total
100-General	$ 54,842,130	$ 19,356,761	$ 13,506,222	$ 12,025,495	$ 136,121,338	$ 34,233,359	$ 1,240,438	-	-	$ 271,325,743
100-General Fund Contracts	$ 0	$ 0	$ 121,208	$ 0	$ 21,208,837	$ 361,044	$ 50,000	-	-	$ 21,741,089
200-Road and Bridge	-	-	$ 1,905,375	$ 4,303,819	$ 964,800	-	$ 35,549,106	-	-	$ 42,723,101
202-Forfeitures	-	-	-	-	$ 1,204,132	-	-	-	-	$ 1,204,132
203-Jail Commissary	-	-	-	-	$ 2,638,936	-	-	-	-	$ 2,638,936
204-Law Library	-	-	-	-	-	$ 398,413	-	-	-	$ 398,413
205-Pre-Trial Diversion	-	-	-	-	$ 58,675	-	-	-	-	$ 58,675
206-County Clerk Records Mgmt & Pres	$ 636,539	-	-	-	-	-	-	-	-	$ 636,539
207-County Records Mgmt	$ 77,000	-	-	-	-	-	-	-	-	$ 77,000
208-District Clerk Records Mgmt & Pres	-	-	-	-	-	$ 106,268	-	-	-	$ 106,268
209-District Clerk Records Preservation	-	-	-	-	-	$ 60,000	-	-	-	$ 60,000
211-County and District Court Technology	-	-	-	-	-	$ 32,500	-	-	-	$ 32,500
212-Court Guardianship	-	-	-	-	-	$ 70,000	-	-	-	$ 70,000
213-Court Reporter Service	-	-	-	-	-	$ 171,900	-	-	-	$ 171,900
214-Courthouse Security	-	-	-	-	-	$ 275,000	-	-	-	$ 275,000
215-Justice Courthouse Security	-	-	-	-	$ 0	$ 112,880	-	-	-	$ 112,880
216-Justice Court Technology	-	-	-	-	-	$ 96,885	-	-	-	$ 96,885
217-Juvenile Case Manager	-	-	-	-	-	$ 324,724	-	-	-	$ 324,724
218-CC Vital Records Preservation	$ 17,100	-	-	-	-	-	-	-	-	$ 17,100
222-Jail Pass Thru	-	-	-	-	$ 12,000,000	-	-	-	-	$ 12,000,000
300-Debt Services Fund	-	-	-	-	-	-	-	$ 43,722,532	-	$ 43,722,532
	$ 55,572,769	**$ 19,356,761**	**$ 15,532,805**	**$ 16,329,314**	**$ 174,196,718**	**$ 36,242,973**	**$ 36,839,544**	**$ 43,722,532**	**$ 0**	**$ 397,793,418**

Expenditures by Function



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Income Statement
Revenue vs Expenditures

Income Statement
All Funds, All Functions, All Projects

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
400100-current taxes	$ 249,667,181	$ 252,108,024	$ 257,519,399	$ 256,031,490	$ 266,003,852	$ 305,899,909
400110-delinquent taxes	$ 1,800,000	$ 995,252	$ 1,799,999	$ 2,031,102	$ 1,700,000	$ 2,000,001
400120-penalty and interest	$ 1,600,000	$ 1,767,041	$ 1,600,000	$ 2,112,639	$ 1,800,000	$ 1,800,000
400130-special assessments	-	-	$ 475,000	$ 601,806	$ 475,000	$ 475,000
400140-other taxes	$ 969,518	$ 1,114,750	$ 2,775,000	$ 4,992,171	$ 2,775,000	$ 10,521,634
3_400-total taxes	**$ 254,036,699**	**$ 255,985,067**	**$ 264,169,398**	**$ 265,769,209**	**$ 272,753,852**	**$ 320,696,544**
410100-tabc licenses	$ 175,000	$ 250,658	$ 195,000	$ 206,580	$ 205,000	$ 205,000
410102-health permits	$ 500,000	$ 626,405	$ 525,000	$ 665,490	$ 535,000	$ 625,000
410104-animal control transport	$ 4,000	$ 4,185	$ 4,000	$ 5,395	$ 5,000	$ 5,000
410106-food service permits	$ 575,000	$ 612,785	$ 575,000	$ 649,260	$ 600,000	$ 650,000
410108-alarm permits	$ 850,000	$ 699,075	$ 850,000	$ 791,910	$ 850,000	$ 725,000
410110-auto registration	$ 5,800,000	$ 5,752,034	$ 5,800,000	$ 6,193,312	$ 5,800,000	$ 6,200,000
410114-overload permits	-	$ 65,302	-	$ 64,357	$ 100	$ 100
410116-recycle center permits	-	$ 1,750	-	$ 1,750	-	-
3_410-total licenses and permits	**$ 7,904,000**	**$ 8,012,194**	**$ 7,949,000**	**$ 8,578,054**	**$ 7,995,100**	**$ 8,410,100**
3_4201-total federal revenue	$ 177,156,457	$ 92,991,468	-	$ 97,784,314	$ 24,000,000	$ 12,000,000
3_4202-total state revenue	$ 24,192,767	$ 22,131,092	$ 18,298,164	$ 24,964,911	$ 950,000	$ 931,000
3_4203-total other revenue	$ 3,827,927	$ 3,369,984	$ 534,418	$ 1,590,867	$ 2,150,460	$ 535,000
3_420-total intergovernmental revenue	**$ 205,177,151**	**$ 118,492,544**	**$ 18,832,582**	**$ 124,340,092**	**$ 27,100,460**	**$ 13,466,000**
430100-county records management fees	$ 1,038,309	$ 784,750	$ 733,523	$ 1,025,786	$ 77,402	$ 713,539
430102-county/district court fees	$ 1,537	$ 342,106	-	$ 385,741	$ 381,030	$ 275,000
430104-county judge fees	$ 13,000	$ 14,340	$ 13,000	$ 17,697	$ 13,000	$ 15,000

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Income Statement
All Funds, All Functions, All Projects

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
430106-sheriff fees	$ 360,000	$ 278,173	$ 315,000	$ 239,373	$ 275,000	$ 200,000
430108-county attorney fees	$ 80,000	$ 38,265	$ 60,000	$ 13,425	$ 30,000	$ 11,000
430110-county clerk fees	$ 3,684,953	$ 4,794,501	$ 3,730,010	$ 6,459,765	$ 4,758,405	$ 4,446,600
430112-subdivision fees	$ 150,000	$ 235,390	$ 150,000	$ 417,950	$ 225,000	$ 225,000
430114-flood plain fees	$ 950,000	$ 1,368,217	$ 950,000	$ 1,831,079	$ 1,150,000	$ 1,150,000
430116-court guardianship fee	$ 330,000	$ 65,856	$ 40,000	$ 33,816	$ 70,000	$ 70,000
430118-tpw sales tax commission	$ 424,800	$ 487,994	$ 478,394	$ 558,531	$ 555,000	$ 660,000
430120-application fees	$ 3,000	$ 985	$ 3,000	$ 2,000	$ 3,000	$ 1,000
430122-supplemental mvd fees	$ 1,500,000	$ 1,491,755	$ 1,500,000	$ 1,611,628	$ 1,600,000	$ 1,600,000
430124-sales tax commissions	$ 3,912,704	$ 4,279,391	$ 4,283,462	$ 4,625,348	$ 4,625,347	$ 5,894,349
430126-tpw title fee	$ 17,000	$ 24,096	$ 19,000	$ 22,882	$ 2,500	$ 25,000
430128-vtr license app fee-owner	-	$ 3,000	-	$ 5,200	-	-
430130-vtr license app fee-runner	-	$ 325	-	$ 350	-	-
430132-district clerk fees	$ 1,994,573	$ 1,845,725	$ 1,869,206	$ 3,109,874	$ 1,873,306	$ 1,989,681
430134-justice of the peace fees	$ 5,497,307	$ 4,544,409	$ 5,437,873	$ 5,785,313	$ 5,330,519	$ 4,769,489
430136-truancy prevention and diversion ccp 102.015	$ 30,000	$ 15,778	$ 25,000	$ 2,904	$ 5,000	$ 5,000
430138-constable fees	$ 450,000	$ 381,888	$ 400,000	$ 340,830	$ 400,000	$ 400,000
430140-voter registration fees	$ 50	$ 60	$ 50	$ 130,679	$ 50	$ 50
430142-criminal justice fees	$ 300,000	$ 265,242	$ 285,000	$ 249,210	$ 210,000	$ 260,000
430144-child safety	$ 750	$ 10,487	$ 750	$ 1,315	$ 750	$ 750
430146-pretrial diversion fees	$ 38,863	$ 26,293	$ 41,174	$ 20,200	$ 55,160	$ 58,675
430148-bail bond administration fees	$ 5,000	$ 3,500	$ 5,000	$ 9,000	$ 5,000	$ 5,000

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Income Statement
All Funds, All Functions, All Projects

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
430150-traffic safety fees	$ 70,000	$ 51,763	$ 60,000	$ 50,126	$ 50,000	$ 50,000
430152-failure to appear fees	$ 75,000	$ 99,789	$ 50,000	$ 106,929	$ 72,500	$ 100,000
430156-leose-annual allocation	$ 67,582	$ 67,582	-	$ 55,454	-	-
430158-judicial education	$ 5,000	$ 7,525	$ 5,000	$ 8,324	$ 5,000	$ 6,500
430160-trial fees	$ 1,000	$ 1,138	$ 1,000	-	$ 1,000	-
430162-park fees	$ 150,000	$ 126,400	$ 115,000	$ (2,000)	$ 115,000	$ 115,000
430164-hb530 drug court fee-unrestricted	$ 25,000	$ 25,651	$ 25,000	$ 31,119	$ 25,000	$ 25,000
430166-ccp102.0178 drug court fee-restricted	$ 70,000	$ 52,678	$ 70,000	$ 46,507	$ 70,000	$ 54,000
430168-stenographer fees	$ 40,000	$ 141,401	$ 314,911	$ 161,237	$ 230,132	$ 171,900
430170-hazardous waste management fee	$ 20,000	$ 20,093	$ 20,000	$ 20,657	$ 20,000	$ 10,000
430172-academy revenue	$ 7,500	$ 7,025	$ 5,000	$ 5,340	$ 7,500	$ 7,500
430174-detention administration services	$ 500,000	$ 493,972	$ 500,000	$ 705,611	$ 500,000	$ 625,000
430176-probation fees	-	$ 8,707	-	$ 13,790	-	-
430178-community restitution fees	$ 8,687	$ 9,118	-	$ 11,548	-	-
430180-vehicle towing program fees	$ 78,180	$ 86,065	$ 270,000	$ 77,805	$ 270,000	$ 70,000
430182-fingerprint fees	$ 21,000	$ 13,850	$ 10,000	$ 8,690	$ 10,000	$ 10,000
430184-fire inspection fee-existing	$ 265,810	$ 308,407	$ 281,415	$ 271,950	$ 386,735	$ 332,908
430186-fire inspection fee-new construction	$ 683,508	$ 621,500	$ 723,638	$ 751,400	$ 994,461	$ 1,200,000
430188-worthless check fees	$ 4,550	$ 3,343	$ 3,550	$ 1,025	-	$ 0
430190-adoption fees	$ 40,000	$ 107,048	$ 46,000	$ 93,728	$ 90,000	$ 90,000
430192-animal shelter fees	$ 70,000	$ 81,191	$ 70,000	$ 96,322	$ 90,000	$ 20,000
430194-clinic services	$ 95,251	$ 90,738	-	$ 138,327	-	$ 119,474

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Income Statement
All Funds, All Functions, All Projects

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
430196-impound fees	$ 10,000	$ 13,125	$ 10,000	$ 14,275	$ 15,000	$ 6,000
430200-inquests and autopsies	$ 150,000	$ 164,810	$ 160,000	$ 93,253	$ 160,000	$ 10,000
430210-forensic administration fee	$ 1,250	$ 2,702	$ 1,500	$ 844	$ 1,500	$ 1,500
430212-jury fees	$ 40,000	$ 51,889	$ 40,000	$ 63,672	$ 60,000	$ 60,000
430214-program fees	$ 350,000	$ 277,313	$ 310,000	$ 287,788	$ 310,000	$ 236,000
430216-inmate telephone fee	$ 100,000	$ 95,075	$ 100,000	$ 81,733	$ 60,000	$ 65,000
430218-mrt book fee	-	$ 1,680	-	$ 2,460	-	-
430220-commissary sales	$ 1,908,264	$ 1,908,264	$ 1,603,746	$ 2,736,810	$ 1,920,931	$ 2,638,936
430222-recycle fees	$ 70,506	$ 177,847	-	$ 234,920	-	-
430224-book fines	$ 90,000	$ 39,097	$ 60,000	$ 32,907	$ 10,000	$ 30,000
430226-rental/user fees	$ 1,140,825	$ 868,960	$ 1,010,000	$ 1,025,865	$ 1,035,000	$ 1,035,000
430228-collection fee	$ 391,000	$ 341,164	-	$ 441,046	$ 72,500	$ 68,750
430230-fuel flow fees	$ 125,000	$ 148,933	$ 125,000	$ 165,970	$ 140,000	$ 140,000
430232-county funding	-	$ 33,964,201	-	$ 41,218,540	-	-
430240-employee/retiree funding	-	$ 1,628,696	-	$ 1,868,833	-	-
430242-cobra funding	-	$ 340,888	-	$ 340,237	-	-
430244-third party reimbursement	-	$ 257,863	-	$ 993,607	-	-
430246-stop loss reimbursement	-	$ 3,398,696	-	$ 2,633,388	-	-
430248-rx rebates	-	$ 1,133,728	-	$ 1,307,016	-	-
430250-medical claims refunds	-	$ 66,039	-	$ 179,413	-	-
430252-cobra administration fee	-	$ 974	-	$ 0	-	-
430254-contract funding	-	$ 551,829	-	$ 305,951	-	-

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Income Statement
All Funds, All Functions, All Projects

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
430256-operating subsidy	-	$ 1,030,053	-	-	-	-
430260-employee contribution-employee only	-	$ 182,110	-	$ 1,492,929	-	-
430262-employee contribution-employee and spouse	-	$ 365,840	-	$ 132,290	-	-
430264-employee contribution-employee and child	-	$ 394,415	-	$ 137,548	-	-
430266-employee contribution-employee and family	-	$ 1,131,608	-	$ 397,830	-	-
430268-supplemental life employee premium	-	$ 266,281	-	$ 262,310	-	-
430270-dependent life employee premium	-	$ 5,738	-	$ 4,717	-	-
430500-ez tag revenue	-	-	$ 6,250,000	-	-	-
430510-non-ez tag revenue	-	-	$ 270,000	-	-	-
430530-mctra administration fee	-	-	$ 5,000	$ 65	-	-
430540-toll collections	-	-	$ 55,000	-	-	-
430550-third party collection fee	-	$ (24,801)	-	$ (172,366)	-	-
3_430-total fees and charges for service	**$ 27,456,760**	**$ 72,512,529**	**$ 32,910,202**	**$ 85,837,634**	**$ 28,367,727**	**$ 30,073,601**
440100-interest-bank	$ 968,902	$ 3,708,294	$ 341,741	$ 2,037,422	$ 444,686	$ 378,812
440110-fair market value	-	$ (100,799)	$ 0	$ 87,778	-	-
440120-investment earnings	$ 848,372	$ 2,721,089	$ 884,000	$ 664,095	$ 448,894	$ 1,058,000
3_440-interest earnings	**$ 1,817,274**	**$ 6,328,584**	**$ 1,225,741**	**$ 2,789,295**	**$ 893,580**	**$ 1,436,812**
450100-commissions	$ 95,410	$ 99,477	$ 6,000	$ 278,537	$ 6,500	$ 6,500
450200-contract service revenue	$ 22,350,824	$ 24,659,517	$ 21,876,420	$ 26,540,632	$ 24,283,482	$ 12,548,446
450210-contract reimbursement-administration	$ 446,088	$ 491,735	$ 295,000	$ 460,921	$ 295,000	$ 540,000
450300-contributions	$ 418,554	$ 1,648,922	-	$ 376,547	-	$ 1,200,000
450316-insurance reimbursement	-	$ 3,664	-	$ 165,629	-	-

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Income Statement
All Funds, All Functions, All Projects

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
450318-rents/leases	$ 133,850	$ 277,993	$ 22,625	$ 791,745	$ 8,000	$ 8,000
450320-miscellaneous	$ 264,951	$ 58,151,532	$ 211,000	$ 59,935,026	$ 210,000	$ 210,000
450322-reimbursement pre-judgment	$ 1,500	-	-	$ 500	-	$ 500
450324-reimbursement post-judgment	$ 150,000	$ 97,226	$ 130,000	$ 125,043	$ 120,000	$ 120,000
450326-temporary suspense revenue	-	$ 1,471	-	$ 10,108	-	-
450328-sale of assets	$ 170,376	$ 520,452	$ 200,000	$ 491,692	$ 200,000	$ 200,000
3_450-miscellaneous	**$ 24,031,553**	**$ 85,951,988**	**$ 22,741,045**	**$ 89,176,379**	**$ 25,122,982**	**$ 14,833,446**
460100-court fines	$ 2,550,000	$ 2,103,897	$ 2,475,000	$ 1,520,883	$ 2,125,000	$ 1,900,000
460110-estray proceeds	-	$ 19,076	-	$ 11,627	-	-
460120-forfeitures	$ 1,084,209	$ 1,084,209	$ 1,460,888	$ 390,076	$ 1,237,421	$ 1,204,132
460130-forfeitures-bonds	$ 90,000	$ 41,194	$ 75,000	$ 51,069	$ 75,000	$ 75,000
3_460-fines/forfeitures	**$ 3,724,209**	**$ 3,248,375**	**$ 4,010,888**	**$ 1,973,656**	**$ 3,437,421**	**$ 3,179,132**
470100-transfers in	$ 7,976,239	$ 1,835,747	-	$ 61,439,212	-	-
3_470-total transfers in	**$ 7,976,239**	**$ 1,835,747**	**-**	**$ 61,439,212**	**-**	**-**
480100-bond proceeds	-	-	-	$ (2,578,739)	-	-
480110-premium on bond issue	-	-	-	$ 4,589,671	-	-
480130-capital lease financing	$ 5,550,755	$ 1,665,337	-	$ 3,885,418	-	-
480200-gain/loss on sale of assets	-	$ 199,091	-	$ (1,410,895)	-	-
3_480-other financing sources	**$ 5,550,755**	**$ 1,864,428**	**-**	**$ 4,485,456**	**-**	**-**
490100-budgeted transfer from fund balance	-	-	$ 5,303,949	-	$ 6,575,313	$ 5,697,783
3_490	**-**	**-**	**$ 5,303,949**	**-**	**$ 6,575,313**	**$ 5,697,783**
3_Revenue-Total Revenue	**$ 537,674,639**	**$ 554,231,457**	**$ 357,142,805**	**$ 644,388,986**	**$ 372,246,434**	**$ 397,793,418**

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Income Statement
All Funds, All Functions, All Projects

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
710100-salary/official-department head	$ 7,418,742	$ 7,546,545	$ 7,803,956	$ 7,637,495	$ 7,843,443	$ 8,043,535
710110-salary/regular	$ 155,432,211	$ 136,434,341	$ 133,619,704	$ 138,350,349	$ 144,756,366	$ 158,092,736
710120-salary/other	$ 405,314	$ 362,321	$ 475,999	$ 449,405	$ 484,402	$ 240,535
710130-salary/overtime	$ 2,152,237	$ 3,479,645	$ 1,558,529	$ 5,217,506	$ 2,995,460	$ 3,345,735
710140-salary/cell phone allowance	$ 89,122	$ 98,572	$ 85,757	$ 95,553	$ 90,985	$ 85,905
710150-salary/special pay	$ 421,788	$ 465,481	$ 262,300	$ 487,680	$ 353,782	$ 495,792
3_710-salary	**$ 165,919,414**	**$ 148,386,904**	**$ 143,806,245**	**$ 152,237,988**	**$ 156,524,437**	**$ 170,304,237**
720100-social security	$ 12,880,433	$ 10,976,688	$ 10,981,325	$ 11,225,598	$ 11,997,156	$ 12,934,144
720110-employee insurance	$ 34,656,809	$ 30,635,846	$ 34,298,225	$ 39,530,654	$ 40,416,308	$ 45,249,360
720120-retirement	$ 20,769,785	$ 18,070,182	$ 17,600,787	$ 18,551,482	$ 19,152,465	$ 21,200,004
720130-workers compensation	$ 1,359,310	$ 1,365,688	$ 950,207	$ 962,082	$ 950,000	$ 948,760
720140-state unemployment tax	$ 442,610	$ 403,599	$ 512,739	$ 920,703	$ 532,094	$ 553,855
3_720-benefits	**$ 70,108,947**	**$ 61,452,003**	**$ 64,343,283**	**$ 71,190,520**	**$ 73,048,022**	**$ 80,886,123**
730100-office supplies	$ 3,413,327	$ 4,468,911	$ 1,624,581	$ 2,011,897	$ 1,373,735	$ 1,633,387
730101-food supplies	-	$ 19,998	$ 69,250	$ 97,029	$ 74,254	$ 81,256
730110-postage	$ 504,013	$ 581,257	$ 490,300	$ 592,946	$ 28,750	$ 245,750
730120-book supplements	$ 53,199	$ 57,397	$ 59,100	$ 65,111	$ 77,749	$ 95,559
730130-estray expense	$ 17,683	$ 16,226	$ 16,753	$ 15,762	$ 15,000	$ 36,000
730140-janitor supplies	$ 403,198	$ 543,344	$ 453,830	$ 495,121	$ 466,365	$ 537,865
730150-inmate supplies	$ 6,500	$ 205,047	$ 261,150	$ 307,829	$ 283,500	$ 375,000
730160-clothing	$ 13,500	$ 20,284	$ 30,000	$ 16,564	$ 30,000	$ 46,500
730170-birth certificates	$ 27,660	$ 18,718	$ 13,000	$ 13,220	$ 24,000	$ 25,000

*Informational Only, Budget is present for adoption by Fund and Department

Income Statement
All Funds, All Functions, All Projects

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
730180-culverts	$ 185,493	$ 142,020	$ 103,500	$ 186,935	$ 79,000	$ 77,000
730190-road materials	$ 7,708,013	$ 5,941,451	$ 7,420,529	$ 11,860,844	$ 4,743,670	$ 1,891,941
730200-crushed concrete/reject	$ 471,416	$ 406,979	$ 450,000	$ 802,960	$ 640,000	$ 625,000
730210-data processing supplies	$ 63,773	$ 70,095	$ 110,525	$ 106,158	$ 138,751	$ 280,568
730220-replacements	$ 1,565,389	$ 1,665,565	$ 1,618,445	$ 1,898,350	$ 1,879,760	$ 2,050,322
730230-marine/air expense	$ 43,648	$ 41,790	$ 58,340	$ 49,598	$ 76,340	$ 92,871
730240-fuel-controlled	$ 1,883,607	$ 1,784,322	$ 1,984,219	$ 2,463,145	$ 2,700,229	$ 4,250,132
730250-shop supplies	$ 186,742	$ 214,284	$ 584,305	$ 690,245	$ 475,916	$ 542,985
730260-vehicle supplies	$ 1,566,853	$ 1,664,989	$ 1,144,744	$ 1,428,380	$ 1,434,400	$ 1,548,450
730262-radio supplies	$ 18,666	$ 14,029	$ 9,150	$ 8,706	$ 11,650	$ 9,650
730270-law enforcement specific supplies	$ 2,004,539	$ 1,301,020	$ 981,066	$ 2,124,451	$ 1,134,566	$ 1,195,510
730280-canine expenses	$ 39,072	$ 32,568	$ 27,700	$ 64,638	$ 111,200	$ 165,513
730290-spay/neuter program expense	$ 75,000	$ 91,010	$ 75,000	$ 127,385	$ 75,000	$ 75,000
730300-community awareness supplies	$ 2,094	$ 5,200	$ 30,000	$ 6,296	$ 11,530	$ 101,484
730310-uniforms	$ 643,442	$ 597,575	$ 444,907	$ 508,879	$ 530,083	$ 681,226
730320-it hardware	$ 2,221,426	$ 3,694,315	$ 1,003,697	$ 3,613,732	$ 1,433,457	$ 1,928,984
730330-it software	$ 1,746,279	$ 1,773,939	$ 163,730	$ 1,346,050	$ 644,162	$ 1,225,908
730332-telephone-repairs/replacement-controlled	$ 677,290	$ 676,814	-	$ 38,336	$ 250,000	$ 150,000
730340-buy money supply	-	$ 7,000	$ 40,000	$ 13,000	$ 30,000	$ 25,000
730350-agriculture supplies	$ 313,201	$ 212,041	$ 123,960	$ 158,883	$ 294,150	$ 125,500
730360-armory expense	$ 286,584	$ 287,431	$ 501,255	$ 438,926	$ 577,524	$ 701,107
730370-periodicals	$ 154,679	$ 160,930	$ 216,920	$ 204,420	$ 217,265	$ 176,717

Income Statement
All Funds, All Functions, All Projects

Total Department	FY 2020				FY 2021				FY 2022		FY 2023
		Amended		Actual		Adopted		Actual		Adopted		Proposed
730380-audio/visual supplies	$	198,205	$	235,697	$	282,250	$	869,654	$	262,450	$	322,452
730390-medical supplies	$	1,641,781	$	2,224,358	$	733,500	$	2,772,761	$	756,650	$	703,100
730410-invoice tolerance*		-	$	5,622		-	$	(9)		-		-
3_730-supplies	**$**	**28,136,271**	**$**	**29,182,228**	**$**	**21,125,706**	**$**	**35,398,202**	**$**	**20,881,106**	**$**	**22,022,736**
74062-total utilities	$	4,657,388	$	4,519,555	$	4,876,588	$	5,246,869	$	4,823,530	$	4,677,498
740160-special investigation	$	10,435	$	10,590	$	7,620	$	30,534	$	7,620	$	7,620
740100-it hardware maintenance	$	18,641	$	8,764	$	20,450	$	27,756	$	46,064	$	60,064
740110-it software maintenance	$	2,254,635	$	2,966,369	$	1,618,907	$	3,926,165	$	3,129,140	$	3,753,224
740120-medical services	$	5,183,354	$	38,489,768	$	5,534,275	$	34,863,697	$	5,944,422	$	5,739,216
740130-physician services	$	30,000	$	27,500		-	$	12,500		-		-
740140-vehicle maintenance-controlled	$	486,671	$	670,399	$	586,412	$	925,851	$	1,132,894	$	1,727,814
740145-equipment maintenance-controlled		-		-		-	$	818	$	57,100	$	105,100
740150-landscape maintenance	$	321,051	$	262,465	$	338,651	$	311,690	$	347,900	$	429,620
740170-petit jurors	$	327,000	$	116,916	$	1,377,050	$	155,550	$	345,250	$	327,250
740190-rx claims		-	$	8,471,102	$	50,000	$	9,110,825	$	100,000	$	125,000
740210-psychological/psychiatric service	$	162,700	$	173,676	$	1,260	$	1,475	$	600	$	1,200
740220-legal/litigation costs	$	5,000	$	3,636,379	$	96,000	$	246,570	$	95,000	$	8,500
740230-litigation expenses	$	154,050	$	2,148		-	$	1,081	$	600	$	600
740240-change of venue		-		-		-	$	(2,135)		-		-
740250-penalty/late charge	$	1	$	1		-	$	37		-	$	0
740260-interest on credit cards		-	$	250		-	$	291	$	200	$	200
740270-appointed attorney	$	4,972,248	$	2,329,006	$	3,120,000	$	4,430,417	$	6,025,000	$	3,045,000

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Income Statement
All Funds, All Functions, All Projects

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
740280-appointed attorney-non contract	-	-	$ 2,450,000	-	-	$ 3,200,000
740290-other litigation-appointed attorney	$ 2,000	$ 2,151,801	$ 31,222	$ 16,992	$ 18,000	$ 18,000
740310-appointed attorney-civil	$ 1,229,000	$ 1,152,676	$ 1,445,500	$ 1,228,261	$ 1,140,098	$ 1,221,700
740370-appointed attorney-juvenile	$ 218,000	$ 218,857	$ 233,000	$ 215,152	$ 233,000	$ 233,000
740390-forensic services-controlled	$ 23,935	$ 23,492	$ 115,000	$ 16,354	$ 50,000	$ 50,000
740400-audit	$ 64,750	$ 64,750	$ 90,000	$ 79,800	$ 75,000	$ 150,000
740410-tolls	$ 7,000	$ 5,466	$ 7,000	$ 6,817	$ 5,700	$ 8,300
740420-courier service	$ 33,679	$ 12,967	$ 21,425	$ 20,959	$ 19,401	$ 25,551
740430-striping/sealant services	$ 712,716	$ 679,341	$ 100,000	$ 447,920	$ 145,000	$ 214,230
740440-concrete/curb repair	$ 49,565	$ 54,763	$ 50,000	$ 41,600	$ 50,000	$ 225,000
740450-service/citations	$ 2,200	$ 1,115	$ 200	$ (5,343)	-	$ 0
740460-investigator	$ 250,000	$ 192,456	$ 150,000	$ 219,899	$ 225,000	$ 227,500
740464-investigator-non contract	-	-	$ 200,000	-	-	-
740470-expert witness	$ 390,040	$ 308,180	$ 405,000	$ 327,530	$ 450,000	$ 450,000
740478-expert witness-psychiatric evaluation	-	$ 5,710	$ 78,047	$ 9,000	-	$ 12,000
740484-court reporter transcript	$ 157,500	$ 75,706	$ 178,000	$ 59,041	$ 178,000	$ 176,000
740500-economic development	$ 2,531,019	$ 2,531,019	$ 2,815,164	$ 3,237,205	$ 4,194,929	$ 7,446,634
740502-central appraisal district	$ 2,142,709	$ 2,142,767	$ 2,203,064	$ 2,091,332	$ 2,162,540	$ 2,333,004
740504-online services	$ 274,943	$ 286,977	$ 282,198	$ 349,886	$ 320,703	$ 358,691
740510-professional development	$ 528,695	$ 451,070	$ 808,371	$ 605,539	$ 903,977	$ 1,323,104
740512-professional services	$ 10,522,062	$ 27,721,502	$ 21,740,911	$ 30,915,389	$ 6,622,619	$ 7,601,233
740516-professional services-urinalysis	$ 24,262	$ 91,575	-	$ 228,236	$ 10,000	-

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Income Statement
All Funds, All Functions, All Projects

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
740518-professional services-polygraph	$ 21,316	$ 19,326	-	$ 14,000	-	-
740520-planning/management	-	-	-	-	-	$ 550,000
740522-professional services-hauling	$ 25,000	-	-	-	-	-
740524-professional services-interpreter	$ 210,000	$ 201,337	$ 241,000	$ 195,967	$ 244,050	$ 79,050
740528-professional services-stormwater	$ 26,287	$ 26,535	$ 25,925	$ 22,878	$ 26,500	$ 26,500
740530-mobile phone and data	$ 773,251	$ 782,668	$ 701,497	$ 766,392	$ 793,538	$ 940,587
740540-travel expense	$ 510,794	$ 325,650	$ 742,415	$ 335,125	$ 745,059	$ 912,961
740550-safety program	$ 42,645	$ 40,328	$ 41,000	$ 69,566	$ 87,500	$ 100,000
740560-transportation	$ 234,432	$ 250,650	$ 326,900	$ 256,924	$ 281,900	$ 354,900
740570-advertising	$ 11,454	$ 48,380	$ 20,650	$ 45,824	$ 30,500	$ 28,000
740580-printing	$ 170,354	$ 138,447	$ 199,567	$ 175,175	$ 205,635	$ 310,189
740640-contract services	$ 40,482,365	$ 38,302,435	$ 4,084,411	$ 77,131,254	$ 27,307,067	$ 16,013,488
740642-soil conservation	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	-
740644-collection services	$ 441,442	$ 342,120	$ 50,000	$ 289,398	$ 72,500	$ 68,750
740650-sign and signal maintenance	$ 372,875	$ 488,295	$ 270,134	$ 435,489	$ 466,184	$ 855,000
740652-bridge repair	$ 14,750	$ 9,113	$ 4,750	$ 398	$ 5,000	$ 5,000
740654-community building/voting box	$ 40,402	$ 27,701	$ 19,500	$ 38,633	$ 1,600	$ 2,450
740656-rent and leases	$ 46,309	$ 603,689	$ 69,500	$ 349,558	$ 102,126	$ 140,478
740660-equipment rental	$ 1,006,711	$ 985,348	$ 1,334,054	$ 1,730,366	$ 1,130,819	$ 1,169,060
740662-lease to purchase	$ 2,478,203	$ 2,407,719	$ 2,407,721	$ 4,434,162	$ 1,959,355	$ 2,318,851
740670-book rental	$ 144,403	$ 135,259	$ 114,403	$ 114,403	$ 118,000	$ 200,000
740680-membership/association dues	$ 73,105	$ 87,414	$ 84,474	$ 120,875	$ 178,491	$ 187,266

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Income Statement
All Funds, All Functions, All Projects

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
740690-court cost	$ 74,968	$ 72,237	$ 85,275	$ 58,291	$ 75,000	$ 105,000
740692-da witness expense	$ 10,000	$ (3,206)	$ 10,000	$ 684	$ 10,000	$ 5,000
740694-food service	$ 113,334	$ 80,302	$ 1,314,000	$ 1,313,231	$ 1,415,000	$ 1,489,875
740700-insurance/bond premiums	$ 2,000,000	$ 3,569,579	$ 500,000	$ 976,493	$ 500,000	$ 0
740710-administrative charges	-	$ 1,522,784	$ 656,250	$ 2,272,760	-	-
740720-indigent interment	$ 29,216	$ 34,671	$ 30,000	$ 31,743	$ 30,000	$ 30,000
740730-acquisition costs	-	-	-	$ 14,467	-	-
740740-bank service charges	-	$ 15,582	-	$ 19,837	-	$ 0
740750-remodel	$ 195,274	$ 161,798	$ 200,000	$ 209,139	-	$ 0
740770-allowance	$ 23,150	$ 20,137	-	$ 24,990	$ 20,000	$ 27,500
740780-foster care	$ 1,000	$ 122	$ 1,000	$ 13	-	-
740790-electronic monitoring	$ 26,869	$ 27,748	-	$ 19,330	-	$ 106
740800-purchased residential service-internal cont	$ 200,000	$ 86,242	-	$ 200,469	-	-
740810-purchased residential service-external cont	$ 298,800	$ 460,529	-	$ 276,661	-	-
740820-demolition	$ (5,381,306)	$ 91,012	-	$ 160,465	$ 25,000	$ 0
740910-pcori fee	-	$ 13,149	-	$ 14,452	-	-
740920-appraisals	-	$ 961	-	$ 9,500	-	-
740930-damage repairs	-	$ 302,387	-	$ 85,312	-	-
740940-insurance premiums	-	$ 1,968,537	-	$ 3,552,666	-	-
740950-bonds-notaries	-	$ 4,573	-	$ 5,186	-	-
740952-bonds-surety	-	$ 31,713	-	$ 612	-	-
740960-pre-certification/ utilitization review fees	-	$ 134,992	-	$ 212,208	-	-

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Income Statement
All Funds, All Functions, All Projects

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
740962-employee assistance program fees	-	$ 61,830	-	$ 64,943	-	-
740964-preferred provider organization fees	-	$ 359,181	-	$ 384,189	-	-
740968-stop loss premiums	-	$ 2,073,880	-	$ 2,120,634	-	-
740970-freight and handling	$ (282)	$ 26,303	-	$ 18,273	$ 100	$ 0
3_740-services	**$ 82,479,371**	**$ 156,211,536**	**$ 64,580,741**	**$ 197,989,494**	**$ 74,705,211**	**$ 71,201,864**
750100-capital outlay-capital improvement plan	$ 1,840	$ (92,024)	$ 6,200,000	-	-	$ 6,200,000
750200-capital outlay-land	-	$ 1,983,074	-	$ 2,250,052	-	$ 0
750300-capital outlay-building	$ 8,511,119	$ 3,475,750	$ 243,584	$ 987,553	$ 53,000	$ 0
750400-capital outlay-furniture fixtures and equipment	$ 11,358,175	$ 3,294,324	$ 1,630,421	$ 2,101,470	$ 475,000	$ 1,220,375
750500-capital outlay-intangibles	$ 205,875	$ (11,878)	$ 2,467,112	$ 1,885,316	-	$ 0
750600-capital outlay-vehicles	$ 4,452,845	$ 3,952,497	$ 2,505,155	$ (3,551,266)	$ 1,710,170	$ 2,194,341
750700-capital outlay-books	$ 442,136	$ 371,034	$ 260,000	$ (2,681)	$ 60,000	$ 60,000
750800-major projects	$ 9,373,970	$ 15,339,942	$ 2,304,479	$ 6,272,888	$ 1,548,911	$ 0
3_750-capital outlay	**$ 34,345,961**	**$ 28,312,720**	**$ 15,610,750**	**$ 9,943,332**	**$ 3,847,081**	**$ 9,674,716**
760100-loss on disposal	-	$ 974	-	-	-	-
760200-depreciation building	-	$ 19,480	-	$ 18,912	-	-
760400-depreciation equipment	-	$ 10,588	-	$ 10,588	-	-
760600-settlement costs	$ 200,000	$ 360,245	$ 200,000	$ 370,000	$ 400,000	$ 200,000
760700-contingency-salary and benefits	$ 35,357	-	-	-	-	-
760710-contingency-operations	$ 42,784,150	-	$ 422,218	-	$ 53,697	$ 10,143
760720-contingency-capital	-	-	$ 150,000	-	-	-
3_760-miscellaneous	**$ 43,019,507**	**$ 391,287**	**$ 772,218**	**$ 399,499**	**$ 453,697**	**$ 210,143**

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Income Statement
All Funds, All Functions, All Projects

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
770100-transfers out	$ 7,976,239	$ 9,620,209	-	$ 58,539,212	-	-
3_770-total transfer out	**$ 7,976,239**	**$ 9,620,209**	**-**	**$ 58,539,212**	**-**	**-**
780100-principal retirement	$ 33,071,947	$ 0	$ 18,170,000	$ (27,770,000)	$ 20,970,000	$ 22,535,000
780200-interest and fiscal charges	$ 3,883,300	$ 24,428,006	$ 27,723,557	$ 23,356,454	$ 22,301,047	$ 21,187,532
780400-issuance costs	-	-	-	$ 153,586	-	-
3_780-debt service	**$ 36,955,247**	**$ 24,428,006**	**$ 45,893,557**	**$ (4,259,961)**	**$ 43,271,047**	**$ 43,722,532**
790100-reimbursements clearing	$ (346,712)	$ (520,634)	-	$ (663,496)	-	$ 0
790900-carryover from previous year	$ 694,750	-	-	$ 4,163	-	-
790910-final adjustment to budget	$ 42,479	-	$ (292,300)	$ 26,230	$ 1,028,826	$ (804,151)
790920-montgomery county match	$ (171,862)	$ 100,000	$ 363,256	-	$ 281,504	$ 575,218
3_790-reimbursements and adjustments	**$ 218,655**	**$ (420,634)**	**$ 70,956**	**$ (633,104)**	**$ 1,310,330**	**$ (228,933)**
820100-payment to bond escrow agent	-	-	-	$ 28,371,834	-	-
3_820-other financing uses	**-**	**-**	**-**	**$ 28,371,834**	**-**	**-**
850100-expenditures by function	-	$ 45,817,826	-	$ 81,535,986	-	-
3_850-total expenditures by function	**-**	**$ 45,817,826**	**-**	**$ 81,535,986**	**-**	**-**
3_EXPENDITURES-total expenditures	**$ 469,159,612**	**$ 503,382,084**	**$ 356,203,456**	**$ 630,713,003**	**$ 374,040,931**	**$ 397,793,418**
Income Statement	**$ 68,515,027**	**$ 50,849,373**	**$ 939,349**	**$ 13,675,983**	**$ (1,794,496)**	**$ 0**

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Cash on Hand

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Montgomery County, Texas
FY 2023 Proposed Budget
Cash on Hand as of July 31, 2022

Fund #	Description	In Bank	On Hand	Invested
	GENERAL FUND			
100	General	$ 180,010,940	$ 34,055	$ 130,877,405
	SPECIAL REVENUE FUNDS			
200	Road and Bridge	22,097,389	550	3,649,685
201	Worthless Check Fund	12,418	-	-
202	Forfeitures	1,381,683	-	-
203	Sheriff Commissary	2,687,893	-	-
204	Law Library	749,459	25	-
206	County Clerk Records Mgmt and Preservation	-	-	2,901,652
208	District Clerk Records Mgmt and Preservation	-	-	137,625
209	District Clerk Records Preservation	-	-	83,660
210	County and District Court Digital Preservation	-	-	171,465
219	Contract Elections Services	2,066,245	-	74,545
220	Grants Fund	1,036,537	500	692,280
222	Jail Pass Through	409,965	-	-
	DEBT SERVICE FUND			
300	Montgomery County Debt Service	1,888,973	-	625,454
	CAPITAL PROJECTS FUND			
401	Capital Project Revenue Bonds 2010	2,678,472	-	2,739,500
402	Capital Project Certificates of Obligation 2012	485,335	-	-
403	Pass Through Toll Projects	-		-
404	Capital Project Road Bonds 2016	229,251	-	-
405	Capital Project Road Bonds 2016A	11,546,356	-	-
406	Capital Project Road Bonds 2018	20,548,192	-	-
407	Capital Project Road Bonds 2018B	69,842,235	-	-
	Total Cash	$ 317,671,343	$ 35,130	$ 141,953,271

Outstanding Obligations at September 30, 2022

Bonds Payable

Certificates of Obligation, Series 2010B	23,395,000
original issue: 23,395,000	
Refunding Bonds, Series 2014A	46,340,000
original issue: 73,510,000	
Refunding Bonds, Series 2016	58,925,000
original issue: 58,925,000	
Unlimited Tax Road Bonds, Series 2016	50,065,000
original issue: 53,140,000	
Unlimited Tax Road Bonds, Series 2016A	67,540,000
original issue: 73,725,000	
Refunding Bonds, Series 2016A	32,680,000
original issue: 47,775,000	
Unlimited Tax Road Bonds, Series 2018	41,100,000
original issue: 45,670,000	
Refunding Bonds, Series 2018	26,965,000
original issue: 26,965,000	
Unlimited Tax Road Bonds, Series 2018B	87,300,000
original issue: 89,010,000	
Refunding Bonds, Series 2020	21,460,000
original issue: 23,235,000	
Refunding Bonds, Series 2021	8,430,000
original issues: 8,430,000	
Total Bonds Payable	**$ 464,200,000**

Capital Leases Payable

Chase Equipment Finance Inc.	
Infrastructure and subscriber equipment and service for regional radio system	7,491,571
Dell Financial Services	678,331
Computer hardware and software	
Truist Bank	8,131,106
Elections Equipment	
Total Capital Leases Payable	**$ 16,301,008**

Montgomery County, Texas
FY 2023 Proposed Budget
Schedule of Receivables and Payables by Fund at July 31, 2022

Fund #	Description	Receivable		Payable	
		FY 2021	Preliminary FY 2022	FY 2021	Preliminary FY 2022
	GENERAL FUND				
100	General	28,344,312	14,931,255	125,596,901	22,433,006
	SPECIAL REVENUE FUNDS				
200	Road and Bridge	1,081,116	892,278	-	-
201	Worthless Check	5	5	-	-
202	Forfeitures	-	-	-	-
203	Jail Commissary	-	-	-	-
204	Law Library	5,901	51	-	-
205	Pre-Trial Diversion	-	-	-	-
206	County Clerk Records Mgmt & Preservation	107	107	-	-
207	County Records Management	-	-	-	-
208	District Clerk Records Mgmt & Preservation	5	5	-	-
209	District Clerk Records Preservation	3	3	-	-
210	County & District Courts Digital Preservation	6	6	-	-
211	County and District Court Technology	-	-	-	-
212	Court Guardianship	-	-	-	-
213	Court Reporter Service Fund	-	-	-	-
214	Courthouse Security County/District Court	-	-	-	-
215	Courthouse Security JP	-	-	-	-
216	Justice Court Technology	-	-	-	-
217	Juvenile Case Manager	-	-	-	-
218	CC Vital Records Preservation	-	-	-	-
219	Contract Elections Services	807,715	-	6	-
220	Grants	107,476	107,476	27,634	27,634
221	HAVA	-		-	
222	Jail Pass Through	-		-	
	DEBT SERVICE FUND	-		-	
300	Debt Service	1,160,282	1,160,282	-	-
	CAPITAL PROJECTS FUND	-			
400	Local Capital Projects	1,829	-	-	-
401	Capital Project Revenue/Toll Bonds 2010	101	101	-	-
402	Capital Project Certificates of Obligation 2012	125	125	-	-
403	Capital Project Pass Through Toll Projects	56,473,000	56,473,000	-	-
404	Capital Project Road Bonds 2016	-	-	-	-
405	Capital Project Road Bonds 2016A	-	-	-	-
406	Capital Project Road Bonds 2018	428,806	-	-	-
407	Capital Project Road Bonds 2018B	-	-	-	-
408	Capital Projects Sheriffs Projects	-	-	-	-
421	Road Projects	-	-	-	-
	Total Receivable and Payables	88,410,789	73,564,695	125,624,541	22,460,640

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Revenues

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Supplemental Revenue sheet to be added to the Proposed Budget on 8.17.2022
not required for filing of the FY2023 Budget

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Expenditures

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Fund 100
General Fund

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STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2096-AdmAst II-Cty Jdg-2	J016	55,583	1.00	1
2097-AdmAst II-Cty Jdg-1	J016	62,266	1.00	1
2095-COS-Cty Jdg	J075	137,029	1.00	1
2094-EO County Judge	J122	158,819	1.00	1
Government Relations Specialist	-	57,862	1.00	1
		471,559	**5.00**	**5**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	2000-county judge	TOTAL SALARIES	$ 379,586	$ 379,585	$ 372,657	$ 383,468	$ 384,495	$ 453,418
		TOTAL BENEFITS	$ 122,625	$ 120,079	$ 125,407	$ 124,256	$ 135,883	$ 172,041
		TOTAL OPERATIONS	$ 42,364	$ 42,357	$ 42,410	$ 51,038	$ 42,410	$ 51,016
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**2000-county judge**	**TOTAL DEPT BUDGET**	**$ 544,575**	**$ 542,021**	**$ 540,473**	**$ 558,762**	**$ 562,788**	**$ 676,474**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2102-Ast HR Director	J041	99,041	1.00	1
2098-HR Ast II-Recruit	J203	46,650	2.00	1
2101-HR Ast II-Pers	J203	52,569	1.00	1
2127-HR Director	J204	158,650	1.00	1
5381-HR Specialist II	J207	58,335	1.00	1
5382-HR Analyst	J470	63,795	1.00	1
		479,041	**7.00**	**6**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	2100-human resources	TOTAL SALARIES	$ 421,424	$ 421,424	$ 418,327	$ 420,984	$ 446,795	$ 480,503
		TOTAL BENEFITS	$ 156,741	$ 154,513	$ 160,035	$ 159,380	$ 177,940	$ 194,683
		TOTAL OPERATIONS	$ 55,079	$ 49,408	$ 55,079	$ 42,416	$ 55,078	$ 54,319
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**2100-human resources**	**TOTAL DEPT BUDGET**	**$ 633,244**	**$ 625,346**	**$ 633,440**	**$ 622,780**	**$ 679,813**	**$ 729,505**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
		-	-	-

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	2101-civil service	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	$ 4,500	$ 1,407	$ 4,500	$ 727	$ 4,500	$ 4,610
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**2101-civil service**	**TOTAL DEPT BUDGET**	**$ 4,500**	**$ 1,407**	**$ 4,500**	**$ 727**	**$ 4,500**	**$ 4,610**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5411-Admin Ast I- Risk	J015	49,040	1.00	1
5168-Ast Risk Mgmt Dir	J043	96,682	1.00	1
2105-Risk Anlst-Risk	J291	238,542	4.00	4
2106-Risk Mgmt Dir	J292	148,838	1.00	1
2103-Safety Off-Risk	J294	60,638	1.00	1
5406-Benefits Admin	J477	60,858	1.00	1
		654,597	**9.00**	**9**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	2200-risk management	TOTAL SALARIES	$ 584,056	$ 580,321	$ 598,341	$ 600,098	$ 628,185	$ 655,573
		TOTAL BENEFITS	$ 226,965	$ 216,453	$ 234,245	$ 230,676	$ 258,541	$ 278,522
		TOTAL OPERATIONS	$ 112,138	$ 94,563	$ 98,250	$ 74,486	$ 95,365	$ 92,665
		TOTAL CAPITAL	$ 22,000	$ 22,061	$ 22,000	$ 19,549	-	$ 0
100-General	**2200-risk management**	**TOTAL DEPT BUDGET**	**$ 945,159**	**$ 913,399**	**$ 952,836**	**$ 924,810**	**$ 982,091**	**$ 1,026,760**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2117-AdmMgr I-CtClk	J017	81,314	1.00	1
TBD- Chief Deputy	TBD	91,350	1.00	1
2110-Bookkeeper-CtClk	J054	61,087	1.00	1
2108-Clk II-CtClk	J087	518,117	13.00	13
5284-PT Clk II-CtClk	J087	16,446	0.60	1
2107-Clk III-CtClk	J088	177,821	4.00	4
2111-Clk IV-CtClk	J089	149,690	3.00	3
2116-EO County Clerk	J119	146,020	1.00	1
2112-CtCk IV-CtClk	J129	503,806	11.00	11
2113-Off Supv I-CtClk-4	J259	61,196	1.00	1
2114-Off Supv I-CtClk-1	J259	61,196	1.00	1
TBD-AdmMgr I-CtClk 2	J259	77,114	1.00	1
2140-Off Supv I-CtClk-2	J259	61,241	1.00	1
Clerk IV	J310	49,896	1.00	1
5431-Funding Pos-Cty Clk	J482	1,690	0.50	1
		2,057,986	**41.10**	**42**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	2300-county clerk	TOTAL SALARIES	$ 1,669,661	$ 1,653,606	$ 1,698,109	$ 1,664,111	$ 1,843,972	$ 2,057,986
		TOTAL BENEFITS	$ 761,001	$ 728,246	$ 804,879	$ 758,968	$ 915,977	$ 1,067,666
		TOTAL OPERATIONS	$ 53,517	$ 43,390	$ 57,770	$ 45,341	$ 57,270	$ 57,270
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**2300-county clerk**	**TOTAL DEPT BUDGET**	**$ 2,484,179**	**$ 2,425,242**	**$ 2,560,758**	**$ 2,468,419**	**$ 2,817,219**	**$ 3,182,922**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4205-AdmAst II-Elec	J016	59,777	1.00	1
2421-Clk III-Elec	J088	83,037	2.00	2
2422-Comp Anlst III-Elec	J107	70,674	1.00	1
2369-ContrAst HisLiais-El	J111	44,903	1.00	1
2377-Elec Dir-Elec	J161	136,710	1.00	1
2425-Elec Mgr-Elec	J162	56,910	1.00	1
2375-Spc Elec Equip-Elec	J313	65,280	1.00	1
2418-Voter Reg Supv-Elec	J333	63,642	1.00	1
2424-Systems Adm III-Elec	J338	104,471	1.00	1
2419-Voter Clk-Elec	J351	321,369	290.03	400
2429-Elec Ast Dir-Elec	J369	86,150	1.00	1
Assist Elections Programs Mgr	-	75,653	1.00	1
		1,168,575	**302.03**	**412**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	2500-elections administrator	TOTAL SALARIES	$ 908,116	$ 917,806	$ 953,460	$ 1,131,195	$ 1,105,218	$ 1,303,545
		TOTAL BENEFITS	$ 288,201	$ 288,107	$ 343,640	$ 321,221	$ 333,919	$ 457,581
		TOTAL OPERATIONS	$ 224,564	$ 217,891	$ 201,685	$ 209,621	$ 223,755	$ 530,873
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**2500-elections administrator**	**TOTAL DEPT BUDGET**	**$ 1,420,880**	**$ 1,423,804**	**$ 1,498,785**	**$ 1,662,036**	**$ 1,662,892**	**$ 2,291,999**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4200-AdmMgr I-IT	J017	75,746	1.00	1
2543-Bus Sys Coor II-IT	J060	169,284	2.00	2
2480-Clk III-IT	J088	37,456	1.00	1
2488-PT Clk III-IT	J088	29,677	0.73	1
2489-Clk IV-IT	J089	41,213	1.00	1
2490-GIS Anlst-IT	J198	75,622	1.00	1
2557-GIS Mgr-IT	J199	102,304	1.00	1
2556-IT Operations Dir	J217	143,802	1.00	1
2439-LE Tech Spc III-IT	J228	54,069	1.00	1
2535-LdBus SysCoor III-IT	J230	410,303	5.00	5
2559-Net Ops Ast Mgr-IT	J254	101,348	1.00	1
2494-Net Ops Div Mgr-IT	J256	113,978	1.00	1
2496-Ops Spc III-IT Ex	J261	488,335	6.00	6
5367-ARPA-IT-Ops Spc III	J261	55,125	1.00	1
2495-Systems Adm II-IT	J337	235,641	3.00	3
2531-Systems Adm III-IT	J338	297,498	3.00	3
2487-IT Public Safety Mgr	J353	111,126	1.00	1
2436-Vid Mgmt Sys Tech-IT	J390	108,064	2.00	2
2492-CADRMS Appl Spc-IT	J400	67,805	1.00	1
2493-CDARMS Infras Spc-IT	J401	67,805	1.00	1
2497-Dig Ev Curator-IT	J402	104,739	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5413-Manager- Fin Systems	J471	111,956	1.00	1
5415-Super-IT Help Desk	J472	60,638	1.00	1
5412-Access Ctrl/VMS Supr	J473	76,667	1.00	1
5423-IT-Sec Admin III	J480	99,750	1.00	1
GIS Tech	-	42,326	1.00	1
Systems Admin III	-	84,452	1.00	1
Operations Specialist III	-	53,992	1.00	1
		3,420,718	**42.73**	**43**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	2600-information technology	TOTAL SALARIES	$ 2,666,025	$ 2,630,458	$ 2,822,392	$ 2,750,487	$ 2,914,461	$ 3,372,333
		TOTAL BENEFITS	$ 950,268	$ 908,167	$ 1,035,229	$ 989,786	$ 1,129,426	$ 1,348,780
		TOTAL OPERATIONS	$ 6,468,642	$ 6,418,918	$ 4,405,002	$ 6,183,346	$ 6,714,401	$ 7,471,561
		TOTAL CAPITAL	$ 2,873,371	$ 2,870,069	$ 354,000	$ 323,641	-	-
100-General	**2600-information technology**	**TOTAL DEPT BUDGET**	**$ 12,958,306**	**$ 12,827,612**	**$ 8,616,623**	**$ 10,247,260**	**$ 10,758,288**	**$ 12,192,675**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2502-AdmAst I-Cust	J015	45,864	1.00	1
2558-Ast Cust Dir-Cust	J039	94,380	1.00	1
2568-Custodial Svcs Dir	J137	124,928	1.00	1
2554-Custodian FT	J138	68,315	2.00	2
2564-Custodian PT	J138	633,671	18.85	26
2501-Custodian I	J139	738,324	20.73	21
5206-PT Custodian I	J139	123,823	3.90	5
2570-Custodian II	J140	224,253	6.00	6
2567-Custodial Supv	J321	228,885	5.00	5
		2,282,443	**59.48**	**68**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	3000-building custodial services	TOTAL SALARIES	$ 2,109,805	$ 2,007,990	$ 2,086,092	$ 2,028,671	$ 2,234,408	$ 2,367,443
		TOTAL BENEFITS	$ 879,784	$ 794,169	$ 894,974	$ 857,687	$ 983,897	$ 1,084,650
		TOTAL OPERATIONS	$ 369,333	$ 358,602	$ 398,610	$ 360,074	$ 395,261	$ 369,699
		TOTAL CAPITAL	$ 37,395	$ 30,958	$ 23,065	$ 46,811	-	-
100-General	**3000-building custodial services**	**TOTAL DEPT BUDGET**	**$ 3,396,317**	**$ 3,191,719**	**$ 3,402,741**	**$ 3,293,243**	**$ 3,613,566**	**$ 3,821,791**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2561-AdmAst I-BldgMaint	J015	52,220	1.00	1
4206-AdmMgr I-BldMnt-1	J017	86,271	1.00	1
4218-AdmMgr I-BldMnt-2	J018	66,765	1.00	1
2616-Ast Bldg Main Dir	J038	108,751	1.00	1
2610-BldgConst Mgr	J051	94,380	1.00	1
2634-Bldg Main Director	J052	138,858	1.00	1
2625-Energy Coord-BldMnt	J163	116,270	1.00	1
2510-FacGrdWork-BldMnt-4	J172	35,534	1.00	1
2511-FacGrdWork-BldMnt-8	J172	34,835	1.00	1
2597-FacGrdWork-BldMnt-5	J172	36,014	1.00	1
2603-FacGrdWork-BldMnt-9	J172	36,997	1.00	1
2608-FacGrdWork-BldMnt-1	J172	35,949	1.00	1
2614-FacGrdWork-BldMnt-6	J172	35,534	1.00	1
2619-FacGrdWork-BldMnt-3	J172	33,874	1.00	1
2620-FacGrdWork-BldMnt-10	J172	36,954	1.00	1
2626-FacGrdWork-BldMnt-7	J172	38,831	1.00	1
2632-FacGrdWork-BldMnt-2	J172	35,534	1.00	1
2512-HVAC Cont Coor	J208	94,547	1.00	1
2602-MainTec I-BldMnt	J240	40,186	1.00	1
2507-MainTec II-BldMnt-1	J241	48,266	1.00	1
2508-MainTec II-BldMnt-5	J241	50,713	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2579-MainTec II-BldMnt-2	J241	51,368	1.00	1
2596-MainTec II-BldMnt-3	J241	50,669	1.00	1
2607-MainTec II-BldMnt-4	J241	50,756	1.00	1
2504-MainTec III-BldMnt-3	J242	58,640	1.00	1
2505-MainTec III-BldMnt-7	J242	55,561	1.00	1
2506-MainTec III-BldMn-11	J242	59,077	1.00	1
2565-MainTec III-BldMnt-4	J242	58,029	1.00	1
2569-MainTec III-BldMnt-8	J242	61,174	1.00	1
2572-MainTec III-BldMnt-1	J242	59,907	1.00	1
2573-MainTec III-BldMn-12	J242	53,508	1.00	1
2578-MainTec III-BldMnt-5	J242	49,621	1.00	1
2583-MainTec III-BldMnt-2	J242	58,640	1.00	1
2584-MainTec III-BldMnt-9	J242	57,068	1.00	1
2589-MainTec III-BldMnt-6	J242	49,642	1.00	1
2590-MainTec III-BldMn-13	J242	50,734	1.00	1
2595-MainTec III-BldMn-10	J242	53,726	1.00	1
2601-MainTec III-BldMn-14	J242	58,248	1.00	1
2509-MastAC-BldgMaint-2	J243	64,056	1.00	1
2613-MastAC-BldgMaint-1	J243	59,907	1.00	1
2591-Master Elect-BldMnt	J244	65,716	1.00	1
2585-Master Plumb-BldMnt	J245	65,716	1.00	1
2503-HVACContr Sup-BldMnt	J326	66,568	1.00	1
2189-MainSup-BldgMaint-2	J329	72,203	1.00	1
2539-MainSup-BldgMaint-3	J329	68,622	1.00	1
2576-MainSup-BldgMaint-1	J329	66,568	1.00	1
		2,723,007	**46.00**	**46**

FINANCIAL INFORMATION

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2020 Amended	FY 2020 Actual	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
100-General	3100-building maintenance/construction	TOTAL SALARIES	$ 2,630,592	$ 2,618,774	$ 2,621,197	$ 2,557,767	$ 2,745,507	$ 2,858,007
		TOTAL BENEFITS	$ 1,087,334	$ 1,065,301	$ 1,001,567	$ 1,078,079	$ 1,228,763	$ 1,326,230
		TOTAL OPERATIONS	$ 3,251,373	$ 3,220,844	$ 1,425,948	$ 5,320,444	$ 1,441,842	$ 1,706,699
		TOTAL CAPITAL	$ 260,258	$ 210,285	$ 203,712	$ 237,987	-	-
100-General	**3100-building maintenance/construction**	**TOTAL DEPT BUDGET**	**$ 7,229,556**	**$ 7,115,204**	**$ 5,252,425**	**$ 9,194,278**	**$ 5,416,112**	**$ 5,890,936**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
Pending Radio Shop	-	76,854	1.00	1
Pending Radio Shop	-	60,003	1.00	1
Pending Radio Shop	-	52,998	1.00	1
Pending Radio Shop	-	52,998	1.00	1
Pending Radio Shop	-	48,002	1.00	1
Pending Radio Shop	-	45,001	1.00	1
		335,857	**6.00**	**6**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	3200-Other	TOTAL SALARIES	-	-	-	-	-	$ 335,857
		TOTAL BENEFITS	-	-	-	$ 6,763,824	-	$ 164,052
		TOTAL OPERATIONS	$ 1,208,272	$ 1,844,253	$ 0	-	-	-
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**3200-Other**	**TOTAL DEPT BUDGET**	**$ 1,208,272**	**$ 1,844,253**	**$ 0**	**$ 6,763,824**	**-**	**$ 499,909**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
No positions in Non-Departmental				

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	3210-non-departmental	TOTAL SALARIES	$ 3,287	-	$ 250,000	-	$ 262,500	$ 274,225
		TOTAL BENEFITS	$ 5,311,031	$ 5,311,031	$ 4,906,000	$ 4,906,000	$ 6,646,000	$ 6,210,504
		TOTAL OPERATIONS	$ 7,206,515	$ 7,213,258	$ 9,366,019	$ 5,519,956	$ 10,233,920	$ 11,236,384
		TOTAL CAPITAL	-	-	$ 6,200,000	-	-	$ 6,200,000
100-General	**3210-non-departmental**	**TOTAL DEPT BUDGET**	**$ 12,520,833**	**$ 12,524,289**	**$ 20,722,019**	**$ 10,425,956**	**$ 17,142,420**	**$ 23,921,114**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
		-	**-**	**-**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	3211-contingency	TOTAL SALARIES	$ 0	-	-	-	-	-
		TOTAL BENEFITS	$ 68,811	-	-	-	-	-
		TOTAL OPERATIONS	$ 215,652	-	$ 572,218	-	$ 53,697	$ 10,143
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**3211-contingency**	**TOTAL DEPT BUDGET**	**$ 284,463**	**-**	**$ 572,218**	**-**	**$ 53,697**	**$ 10,143**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
TBD Permits Assistant III	J016	52,700	1.00	1
3999-AdmMgr I-Permits	J018	62,943	1.00	1
TBD-Permit Assistant I	J089	71,897	2.00	2
TBD-Permit Assistant II	J089	133,508	3.00	1
3659-Flood Plain Admin	J272	128,100	1.00	1
TBD- AdmMgr I- Flood Plain	J485	62,943	1.00	1
		512,399	**9.00**	**9**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	4001-permits	TOTAL SALARIES	$ 340,353	$ 337,781	$ 345,913	$ 359,608	$ 365,497	$ 381,952
		TOTAL BENEFITS	$ 154,720	$ 149,861	$ 158,387	$ 165,334	$ 176,568	$ 187,850
		TOTAL OPERATIONS	$ 16,060	$ 13,265	$ 16,890	$ 15,191	$ 16,390	$ 22,169
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**4001-permits**	**TOTAL DEPT BUDGET**	**$ 511,133**	**$ 500,906**	**$ 521,189**	**$ 540,133**	**$ 558,455**	**$ 591,971**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2129-AdmMgr I-Collect	J018	72,509	1.00	1
2122-Clk III-Collect	J088	39,831	1.00	1
2148-CollectSpc I-Collect	J092	132,639	3.00	3
2123-Off Supv I-Collect	J259	59,055	1.00	1
		304,034	**6.00**	**6**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	2302-court collections	TOTAL SALARIES	$ 268,320	$ 246,628	$ 275,743	$ 260,449	$ 289,531	$ 304,034
		TOTAL BENEFITS	$ 126,928	$ 108,822	$ 131,632	$ 121,394	$ 145,079	$ 159,580
		TOTAL OPERATIONS	$ 86,291	$ 46,703	$ 85,460	$ 45,179	$ 85,460	$ 85,460
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**2302-court collections**	**TOTAL DEPT BUDGET**	**$ 481,539**	**$ 402,152**	**$ 492,835**	**$ 427,023**	**$ 520,070**	**$ 549,074**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	3210-non-departmental	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	-	$ 7,254	$ 2,278,064	$ 3,315,884	$ 4,194,929	$ 7,521,634
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**3210-non-departmental**	**TOTAL DEPT BUDGET**	**-**	**$ 7,254**	**$ 2,278,064**	**$ 3,315,884**	**$ 4,194,929**	**$ 7,521,634**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2157-Purchasing Agent	J003	156,216	1.00	1
2142-AdmAst II-Purch	J016	62,261	1.00	1
2144-Ast Purch Agent	J046	98,937	1.00	1
2136-Buyer III-Purch	J061	110,248	2.00	2
2151-Buyer IV-Purch	J062	123,375	2.00	2
2153-Const ProjCoor-Purch	J109	64,050	1.00	1
TBD-Systems Analyst	TBD	67,620	1.00	1
TBD-Sourcing Manager	TBD	70,350	1.00	1
TBD-Procurement Project Mgr	TBD	77,700	1.00	1
		830,757	**11.00**	**11**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	3300-purchasing agent	TOTAL SALARIES	$ 836,308	$ 830,756	$ 832,455	$ 812,313	$ 775,050	$ 830,757
		TOTAL BENEFITS	$ 313,547	$ 303,325	$ 319,233	$ 310,854	$ 317,443	$ 346,924
		TOTAL OPERATIONS	$ 29,355	$ 25,785	$ 28,917	$ 26,704	$ 24,530	$ 28,045
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**3300-purchasing agent**	**TOTAL DEPT BUDGET**	**$ 1,179,210**	**$ 1,159,866**	**$ 1,180,606**	**$ 1,149,872**	**$ 1,117,023**	**$ 1,205,726**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2433-AP Ast-Audit	J013	256,555	6.00	6
2443-AP Supv-Audit	J014	75,654	1.00	1
2448-Bud Fin RepSup-Audit	J059	112,076	1.00	1
2394-Cty Audit-Cty Audit	J118	165,375	1.00	1
2440-Fin Anlst-Audit	J183	146,634	2.00	2
2446-First Ast Audit	J187	128,831	1.00	1
2445-Fix Asset Audit	J188	71,810	1.00	1
2441-Gen Ledger Ast-Audit	J196	84,652	2.00	2
2386-GenLedger Supv-Audit	J197	89,007	1.00	1
2435-Grant Rep Acct-Audit	J201	139,558	2.00	2
2438-Internal Audit Ast	J211	110,555	2.00	2
2437-Internal Audit Lead	J212	60,609	1.00	1
2442-Internal Audit Mgr	J213	108,250	1.00	1
2389-Internal Audit Supv	J214	91,619	1.00	1
2384-Acct Ast Audit	J364	78,843	2.00	2
4199-AP Lead-Audit	J437	53,989	1.00	1
		1,774,016	**26.00**	**26**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	3400-county auditor	TOTAL SALARIES	$ 1,514,374	$ 1,490,045	$ 1,605,863	$ 1,605,171	$ 1,719,900	$ 1,774,014
		TOTAL BENEFITS	$ 602,714	$ 563,264	$ 652,272	$ 623,407	$ 728,002	$ 781,730
		TOTAL OPERATIONS	$ 69,090	$ 52,020	$ 74,404	$ 45,238	$ 74,204	$ 74,404
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**3400-county auditor**	**TOTAL DEPT BUDGET**	**$ 2,186,178**	**$ 2,105,329**	**$ 2,332,539**	**$ 2,273,816**	**$ 2,522,106**	**$ 2,630,148**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2444-Budget Anlst-Budget	J057	60,888	1.00	1
5383-Budget Analyst I	J057	65,009	1.00	1
5203-Budget Officer	J058	152,250	1.00	1
5405-Sr Budget Anlst	J476	73,418	1.00	1
		351,565	**4.00**	**4**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	3500-budget office	TOTAL SALARIES	$ 238,657	$ 238,635	$ 237,727	$ 238,635	$ 318,281	$ 352,527
		TOTAL BENEFITS	$ 84,311	$ 80,358	$ 85,707	$ 85,459	$ 122,694	$ 136,334
		TOTAL OPERATIONS	$ 11,738	$ 3,966	$ 11,300	$ 3,900	$ 11,000	$ 11,100
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**3500-budget office**	**TOTAL DEPT BUDGET**	**$ 334,706**	**$ 322,959**	**$ 334,734**	**$ 327,994**	**$ 451,974**	**$ 499,961**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2454-Acct Clk-Treas	J011	38,133	1.00	1
2447-AdmAst I-Treas	J015	54,010	1.00	1
2450-EO Cty Treasurer	J123	157,119	1.00	1
2398-Finance Ast-Treas	J180	56,445	1.00	1
2400-Payroll Mgr-Treas	J384	19,443	-	-
2449-InvMgr Bail Bond Adm	J393	80,470	1.00	1
		405,620	**5.00**	**5**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	3600-county treasurer	TOTAL SALARIES	$ 517,924	$ 517,921	$ 511,412	$ 513,131	$ 567,933	$ 410,620
		TOTAL BENEFITS	$ 200,068	$ 196,979	$ 203,149	$ 199,403	$ 243,694	$ 166,546
		TOTAL OPERATIONS	$ 20,122	$ 19,466	$ 38,650	$ 34,929	$ 36,450	$ 34,500
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**3600-county treasurer**	**TOTAL DEPT BUDGET**	**$ 738,113**	**$ 734,367**	**$ 753,211**	**$ 747,463**	**$ 848,077**	**$ 611,665**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2479-Acct Anlst-Tax	J009	156,965	3.00	3
2427-Acct Mgr-Tax	J012	79,403	1.00	1
2432-AdmMgr I-Tax	J017	60,597	1.00	1
2417-Ast Branch Mgr-Tax	J031	233,134	4.00	4
2423-Branch Mgr-Tax	J056	261,412	4.00	4
2484-Chf Dpty-Tax	J071	123,874	1.00	1
2475-Collection Supv-Tax	J094	60,232	1.00	1
2430-Collect Tax Mgr-Tax	J096	75,744	1.00	1
2405-Deputy Spec I	J143	540,475	14.00	14
2409-Deputy Spec II	J144	443,243	11.00	11
2412-Deputy Spec III	J145	349,091	8.00	8
2414-Deputy Spec IV	J146	487,862	10.00	10
2481-QC Mgr-Tax	J280	87,627	1.00	1
2420-Remit Proc Supv-Tax	J288	58,283	1.00	1
2467-Research Anlst-Tax	J289	103,609	3.00	3
2485-Research Tax Mgr-Tax	J290	75,744	1.00	1
2473-Acct Supv-Tax	J318	65,353	1.00	1
2477-EO Tax Assessor-Tax	J339	170,047	1.00	1
5496-Manager-MVD/VTR	J376	76,254	1.00	1
5457-Funding Pos-Tax Offi	J482	5,776	0.50	1
Deputy Specialist I	-	36,235	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
Deputy Specialist I	-	36,235	1.00	1
		3,587,194	**70.50**	**71**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	3700-tax assessor/collector	TOTAL SALARIES	$ 3,063,408	$ 2,942,875	$ 3,111,836	$ 2,946,358	$ 3,437,387	$ 3,546,018
		TOTAL BENEFITS	$ 1,430,317	$ 1,300,062	$ 1,476,406	$ 1,340,954	$ 1,677,869	$ 1,840,475
		TOTAL OPERATIONS	$ 291,692	$ 238,254	$ 278,567	$ 247,285	$ 296,399	$ 310,774
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**3700-tax assessor/collector**	**TOTAL DEPT BUDGET**	**$ 4,785,417**	**$ 4,481,192**	**$ 4,866,809**	**$ 4,534,597**	**$ 5,411,655**	**$ 5,697,267**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
		-	-	-

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	3701-tac special inventory tax	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	$ 16,276	$ 10,926	$ 16,231	$ 12,272	$ 17,811	$ 18,812
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**3701-tac special inventory tax**	**TOTAL DEPT BUDGET**	**$ 16,276**	**$ 10,926**	**$ 16,231**	**$ 12,272**	**$ 17,811**	**$ 18,812**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
		-	-	-

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	3702-tac rendition penalty	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	$ 2,335	$ 358	$ 6,000	-	$ 15,000	$ 25,000
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**3702-tac rendition penalty**	**TOTAL DEPT BUDGET**	**$ 2,335**	**$ 358**	**$ 6,000**	**-**	**$ 15,000**	**$ 25,000**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5484-Payroll Manager	J384	90,300	1.00	1
5485-Payroll Specialist	J487	189,000	3.00	3
5483-Payroll Director	J488	137,812	1.00	1
		417,112	**5.00**	**5**

FINANCIAL INFORMATION

			FY 2020		**FY 2021**		**FY 2022**	**FY 2023**
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	3800-payroll	TOTAL SALARIES	-	-	-	-	-	$ 421,654
		TOTAL BENEFITS	-	-	-	-	-	$ 166,605
		TOTAL OPERATIONS	-	-	-	-	-	$ 9,214
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**3800-payroll**	**TOTAL DEPT BUDGET**	**-**	**-**	**-**	**-**	**-**	**$ 597,473**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5384-Clerk IV- Veterans	J089	35,949	1.00	1
2135-Vet Svc Off	J344	98,008	1.00	1
2126-Ast Vet Svc Off-2	J411	55,468	1.00	1
2152-Ast Vet Svc Off-1	J411	64,851	1.00	1
		254,277	**4.00**	**4**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	2400-veterans service	TOTAL SALARIES	$ 222,567	$ 213,546	$ 222,700	$ 223,556	$ 236,443	$ 254,277
		TOTAL BENEFITS	$ 93,322	$ 82,515	$ 95,498	$ 94,937	$ 106,392	$ 116,306
		TOTAL OPERATIONS	$ 10,342	$ 9,238	$ 10,295	$ 7,156	$ 9,825	$ 14,665
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**2400-veterans service**	**TOTAL DEPT BUDGET**	**$ 326,231**	**$ 305,299**	**$ 328,492**	**$ 325,649**	**$ 352,660**	**$ 385,248**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	3200-Other	TOTAL SALARIES	-	-	-	$ 21,854	-	-
		TOTAL BENEFITS	-	-	-	$ 6,422	-	-
		TOTAL OPERATIONS	$ 221,525	$ 228,546	$ 1,181,398	$ 1,667,731	$ 1,663,398	$ 1,449,274
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**3200-Other**	**TOTAL DEPT BUDGET**	**$ 221,525**	**$ 228,546**	**$ 1,181,398**	**$ 1,696,007**	**$ 1,663,398**	**$ 1,449,274**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
		-	-	-

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	3250-child welfare	TOTAL SALARIES	$ 13,711	$ 8,195	$ 10,000	$ 360	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	$ 63,807	$ 35,934	$ 58,450	$ 71,658	68,450	$ 96,000
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**3250-child welfare**	**TOTAL DEPT BUDGET**	**$ 77,518**	**$ 44,129**	**$ 68,450**	**$ 72,018**	**68,450**	**$ 96,000**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
TBD-Admin Manager I	TBD	61,950	1.00	1
4039-Chf Sanit-EnvHealth	J078	98,203	1.00	1
4037-Clk IV-EnvHealth	J089	127,196	3.00	3
4117-DesigRep I-EnvHealth	J148	65,323.44	1.00	2
4034-DesigRep II-EnvHeal	J149	119,400	2.00	1
4084-DesigRep III-EnvHeal	J150	74,147	1.00	1
4081-Envir Invest I	J168	139,994	2.00	2
4088-Environ Svcs Dir	J169	139,731	1.00	1
4120-Nuis Abat Invt-EnvHe	J257	90,003	1.00	1
TBD-Admin Manager II	TBD	69,825	1.00	1
4086-Reg Sanitarian II	J287	471,000	6.00	6
3870-OSSF Supv-EnvHealth	J330	102,987	1.00	1
		1,550,594	**21.00**	**21**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	4000-environmental health	TOTAL SALARIES	$ 1,458,473	$ 1,430,240	$ 1,403,161	$ 1,398,531	$ 1,473,319	$ 1,445,816
		TOTAL BENEFITS	$ 566,454	$ 530,458	$ 547,974	$ 541,988	$ 604,768	$ 617,712
		TOTAL OPERATIONS	$ 85,554	$ 64,246	$ 79,149	$ 60,468	$ 77,350	$ 80,382
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**4000-environmental health**	**TOTAL DEPT BUDGET**	**$ 2,110,481**	**$ 2,024,944**	**$ 2,030,283**	**$ 2,000,987**	**$ 2,155,437**	**$ 2,143,910**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4097-AdmMgr I-AnSvc	J018	66,044	1.00	1
Animal Care Tech I	J026	277,200	8.00	8
Animal Care Tech II		151,452	4.00	4
4134-Animal Control Dir	J027	84,461	1.00	1
3878-Animal Control Off	J028	394,262	9.00	9
4054-Animal Services Dir	J029	138,858	1.00	1
3888-Ast Anim Serv. Dir	J037	95,349	1.00	1
4100-Chf Vet-Animal Sevs	J079	157,500	1.00	1
4130-Clk I-AnSvc	J086	63,913	2.00	2
4094-Clk III-AnSvc	J088	137,042	4.00	4
5214-Pooled Clk III-AnSvc	J088	57,373	1.98	3
4046-ClinicVet Tech	J090	314,496	8.00	8
3881-Foster Coord-AnSvc	J195	47,676	1.00	1
3885-MainTech II-AnSvc	J241	46,301	1.00	1
4132-Off Supv II-AnSvc	J260	49,817	1.00	1
3882-Clinic Vet Tech Supv	J320	50,582	1.00	1
4092-Cust Svc Supv-AnSvc	J322	42,151	1.00	1
4042-Kennel Supv-AnSvc	J328	88,572	2.00	2
4051-Veterinarian-AnSvc	J345	283,500	2.00	2
4128-Vol Coord Animal Svc	J349	47,676	1.00	1
4090-Rescue Coord-AnSvc	J357	47,676	1.00	1
Animal Care Tech III		168,709	4.00	4

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
Clinic/Vet Tech	-	39,312	1.00	1
		2,849,842	**57.98**	**59**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	4100-animal services	TOTAL SALARIES	$ 2,562,522	$ 2,424,953	$ 2,580,588	$ 2,312,188	$ 2,704,791	$ 2,911,641
		TOTAL BENEFITS	$ 1,167,412	$ 1,066,009	$ 1,217,173	$ 1,064,455	$ 1,311,039	$ 1,501,088
		TOTAL OPERATIONS	$ 1,380,209	$ 1,223,263	$ 1,070,229	$ 1,242,894	$ 1,073,770	$ 1,101,680
		TOTAL CAPITAL	$ 215,892	$ 215,892	$ 219,000	$ 218,996	-	-
100-General	**4100-animal services**	**TOTAL DEPT BUDGET**	**$ 5,326,035**	**$ 4,930,118**	**$ 5,086,990**	**$ 4,838,534**	**$ 5,089,600**	**$ 5,514,409**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5492-AdmMgr I-ForServ	J018	60,584	1.00	1
4029-Ast Forensics Dir	J040	267,970	1.00	1
5095-For Lab Tech I-1	J192	101,556	2.00	2
5121-For Lab Tech I-2	J192	50,778	1.00	1
5163-For Lab Tech I-3	J192	50,778	1.00	1
3862-Forensic Pathologist	J193	250,703	1.00	1
4077-Forensic Svcs Dir	J194	315,844	1.00	1
5070-MedicInvest I-For-1	J250	61,436	1.00	1
5123-MedicInvest I-For-2	J250	65,564	1.00	1
5164-MedicInvest I-For-3	J250	61,436	1.00	1
Medicolegal Death Invest I	-	55,650	1.00	1
Admin Assist I	-	45,885	1.00	1
Forensic Lab Tech II	-	56,026	1.00	1
		1,444,210	**14.00**	**14**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	4200-forensic services	TOTAL SALARIES	$ 1,148,177	$ 1,140,761	$ 1,122,370	$ 1,152,316	$ 1,182,979	$ 1,486,210
		TOTAL BENEFITS	$ 344,667	$ 319,094	$ 349,886	$ 332,735	$ 383,879	$ 527,116
		TOTAL OPERATIONS	$ 734,963	$ 629,833	$ 726,235	$ 671,314	$ 724,235	$ 833,929
		TOTAL CAPITAL	-	-	-	-	-	$ 39,996
100-General	**4200-forensic services**	**TOTAL DEPT BUDGET**	**$ 2,227,807**	**$ 2,089,688**	**$ 2,198,492**	**$ 2,156,365**	**$ 2,291,093**	**$ 2,887,251**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4060-AdmMgr I-CDBG	J018	80,612	1.00	1
3889-Finance Coord-CDBG	J181	63,227	1.00	1
4057-Finance Monit-CDBG	J409	48,747	1.00	1
4136-Case File Monit-CDBG	J410	48,768	1.00	1
2286-Dir-Grnt & Comm Dev	J458	126,787	1.00	1
5356-CDBG-Const Admin	J461	82,688	2.00	1
Admin Assistant	-	54,000	1.00	1
5357-CDBG-Pgm Coord	J466	58,433	2.00	1
Assist Director-CDBG	-	90,404	1.00	1
		690,072	**11.00**	**9**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	4300-mccd-county appropriations (cdbg)	TOTAL SALARIES	-	-	-	$ 0	$ 121,710	$ 218,153
		TOTAL BENEFITS	-	-	-	$ 0	$ 39,068	$ 76,014
		TOTAL OPERATIONS	$ 1,000	$ 694	$ 1,000	$ 42,961	$ 4,394	$ 9,644
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**4300-mccd-county appropriations (cdbg)**	**TOTAL DEPT BUDGET**	**$ 1,000**	**$ 694**	**$ 1,000**	**$ 42,961**	**$ 165,172**	**$ 303,811**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5165-4H Coord-ExAgents	J006	46,301	1.00	1
5104-4H ProgAst-ExAgents	J007	45,471	1.00	1
5109-Adm Mgr I- Ext	J018	69,910	1.00	1
4164-Extension Agent-3	J170	42,566	1.00	1
5084-Extension Agent-4	J170	28,862	1.00	1
5107-Extension Agent-5	J170	34,338	1.00	1
5126-Extension Agent-2	J170	50,686	1.00	1
5166-Extension Agent-1	J170	43,762	1.00	1
5124-Extension Prog Asst	J171	42,348	1.00	1
5080-FamCons Coord- Ext	J350	42,981	1.00	1
5106-Vol Coord-ExAgents-2	J350	61,567	1.00	1
		508,791	**11.00**	**11**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	4600-extension agents	TOTAL SALARIES	$ 461,367	$ 454,971	$ 461,367	$ 450,877	$ 484,492	$ 506,764
		TOTAL BENEFITS	$ 226,612	$ 194,092	$ 232,528	$ 211,467	$ 261,427	$ 281,906
		TOTAL OPERATIONS	$ 73,028	$ 58,891	$ 59,430	$ 48,523	$ 58,858	$ 58,858
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**4600-extension agents**	**TOTAL DEPT BUDGET**	**$ 761,007**	**$ 707,954**	**$ 753,325**	**$ 710,867**	**$ 804,776**	**$ 847,528**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
		-	**-**	**-**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	3240-historical commission	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	$ 65,000	$ 66,000	$ 30,000	$ 54,001	$ 30,000	$ 30,000
		TOTAL CAPITAL	-	$ 0	-	-	-	-
100-General	**3240-historical commission**	**TOTAL DEPT BUDGET**	**$ 65,000**	**$ 66,000**	**$ 30,000**	**$ 54,001**	**$ 30,000**	**$ 30,000**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
		-	**-**	**-**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	3242-heritage museum	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	-	-	-	-	$ 15,000	$ 15,000
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**3242-heritage museum**	**TOTAL DEPT BUDGET**	**-**	**-**	**-**	**-**	**$ 15,000**	**$ 15,000**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2860-AdmAst I-CivCnt	J015	62,725	1.00	1
2664-Civic Cnt Dir	J082	121,289	1.00	1
2895-Civic Cnt Mgr	J083	71,581	1.00	1
2655-Clk III-ConvCnt	J088	45,034	1.00	1
2892-FacGrdWork-ConvCnt	J172	134,544	4.00	4
2890-Fac Supv-ConvCnt	J324	42,326	1.00	1
		477,497	**9.00**	**9**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	4400-convention center	TOTAL SALARIES	$ 490,207	$ 438,128	$ 456,336	$ 441,605	$ 470,850	$ 477,497
		TOTAL BENEFITS	$ 207,866	$ 184,314	$ 205,958	$ 202,461	$ 227,200	$ 244,804
		TOTAL OPERATIONS	$ 475,239	$ 421,662	$ 321,327	$ 263,696	$ 319,817	$ 352,243
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**4400-convention center**	**TOTAL DEPT BUDGET**	**$ 1,173,312**	**$ 1,044,104**	**$ 983,621**	**$ 907,763**	**$ 1,017,867**	**$ 1,074,544**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
		-	-	-

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	4401-fairgrounds/expo center	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	$ 44,429	-	$ 15,000	-	-	$ 45,000
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**4401-fairgrounds/expo center**	**TOTAL DEPT BUDGET**	**$ 44,429**	**-**	**$ 15,000**	**-**	**-**	**$ 45,000**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4142-AdmAst I-Lib	J015	54,578	1.00	1
4133-AdmMgr II-Lib	J019	82,987	1.00	1
4151-Adult Svcs Coord-Lib	J022	77,176	1.00	1
4183-Ast Library Dir	J042	102,946	1.00	1
3951-Automation Coord-Lib	J050	90,508	1.00	1
3969-Branch Mgr Lib-3	J055	70,934	1.00	1
4131-Branch Mgr Lib-4	J055	71,989	1.00	1
4158-Branch Mgr Lib-2	J055	73,463	1.00	1
4159-Branch Mgr Lib-6	J055	73,395	1.00	1
4181-Branch Mgr Lib-1	J055	71,166	1.00	1
4182-Branch Mgr Lib-5	J055	73,356	1.00	1
3948-Catalog Tech-Lib	J066	144,932	4.00	4
3931-CirculationCoord-Lib	J081	55,527	1.00	1
3922-Clk III-Lib	J088	187,356	5.00	5
3970-Collect Coord-Lib	J095	77,177	1.00	1
4099-Comp Anlst I-Lib-1	J106	52,940	1.00	1
4143-Comp Anlst I-Lib-3	J106	53,377	1.00	1
4165-Comp Anlst I-Lib-2	J106	53,550	1.00	1
3961-Coord ChildYouth-Lib	J113	77,182	1.00	1
4115-Copy Cataloger-Lib	J115	80,109	2.00	2
4141-Courier-Lib	J124	37,065	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3963-Librarian II-3	J234	59,054	1.00	1
4127-Librarian II-4	J234	62,737	1.00	1
4156-Librarian II-2	J234	63,395	1.00	1
4179-Librarian II-1	J234	61,790	1.00	1
3966-Librarian III-3	J235	65,100	1.00	1
4129-Librarian III-4	J235	65,100	1.00	1
4157-Librarian III-2	J235	68,355	1.00	1
4180-Librarian III-1	J235	68,356	1.00	1
3933-Library Ast II-4	J236	222,614	7.00	7
3936-PT Library Ast II-1	J236	54,132	1.66	3
3939-PT Library Ast II-5	J236	31,515	1.00	2
4102-Library Ast II-1	J236	251,335	8.00	8
4104-Library Ast II-5	J236	133,886	4.00	4
4106-PT Library Ast II-2	J236	62,889	2.00	4
4108-PT Library Ast II-6	J236	40,913	1.53	3
4144-Library Ast II-3	J236	348,261	11.00	11
4145-Library Ast II-7	J236	65,257	2.00	2
4146-PT Library Ast II-4	J236	15,278	0.73	1
4167-Library Ast II-2	J236	296,522	9.00	9
4168-Library Ast II-6	J236	128,157	2.00	2
4169-PT Library Ast II-3	J236	22,817	0.73	2
4170-PT Library Ast II-7	J236	46,901	1.43	3
3944-Library Ast III-2	J237	40,426	1.00	1
3947-Library Ast III-6	J237	39,880	1.00	1
4111-Library Ast III-3	J237	39,795	1.00	1
4148-Library Ast III-1	J237	39,793	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4149-Library Ast III-5	J237	40,426	1.00	1
4172-Library Ast III-4	J237	39,793	1.00	1
4113-Library Ast IV-1	J238	43,275	1.00	1
4150-Library Ast IV-3	J238	43,287	1.00	1
4173-Library Ast IV-2	J238	43,287	1.00	1
4161-Library Director	J239	126,000	1.00	1
4126-Outreach Coord-Lib	J265	66,143	1.00	1
3954-Ref Librarian-4	J286	290,542	5.00	5
4118-Ref Librarian-1	J286	351,557	7.00	7
4119-Ref Librarian-5	J286	180,657	2.00	2
4152-Ref Librarian-3	J286	352,853	5.00	5
4153-Ref Librarian-7	J286	56,173	1.00	1
4175-Ref Librarian-2	J286	418,632	7.00	7
4176-Ref Librarian-6	J286	171,949	3.00	3
3927-Shelving Clk-Lib	J304	300,589	21.33	40
4174-Lib Sys Anlst-Lib	J377	50,123	1.00	1
5391-Lead Catalog Tch-Lib	J474	39,421	1.00	1
		6,670,676	**153.39**	**181**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	4500-memorial library	TOTAL SALARIES	$ 5,903,791	$ 5,758,829	$ 5,940,440	$ 5,712,203	$ 6,256,410	$ 6,534,979
		TOTAL BENEFITS	$ 2,673,679	$ 2,521,102	$ 2,973,096	$ 2,615,608	$ 3,189,953	$ 3,373,203
		TOTAL OPERATIONS	$ 1,105,166	$ 1,092,338	$ 940,731	$ 843,111	$ 944,374	$ 952,768
		TOTAL CAPITAL	$ 381,862	$ 439,871	$ 200,000	$ 345,048	-	-
100-General	**4500-memorial library**	**TOTAL DEPT BUDGET**	**$ 10,064,497**	**$ 9,812,140**	**$ 10,054,267**	**$ 9,515,971**	**$ 10,390,737**	**$ 10,860,950**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5049-Clk IV-DPS-2	J089	44,968	1.00	1
5085-Clk IV-DPS-1	J089	44,968	1.00	1
5335-Lic Permit Spc II-1	J460	54,010	1.00	1
5336-Lic Permit Spc II-2	J460	54,010	1.00	1
		197,956	**4.00**	**4**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	3230-department of public safety	TOTAL SALARIES	$ 81,508	$ 82,139	$ 81,508	$ 119,678	$ 188,479	$ 199,972
		TOTAL BENEFITS	$ 40,731	$ 40,089	$ 41,804	$ 58,318	$ 96,837	$ 105,536
		TOTAL OPERATIONS	$ 450	-	-	$ 899	$ 450	$ 450
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**3230-department of public safety**	**TOTAL DEPT BUDGET**	**$ 122,689**	**$ 122,229**	**$ 123,312**	**$ 178,894**	**$ 285,766**	**$ 305,958**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2281-1st Asst Dist Atty	J005	169,402	1.00	1
2260-DA Admin Manager II	J019	75,036	1.00	1
2274-DA Administrator	J021	120,716	1.00	1
2223-DA Asst Chf Invgtr	J036	125,433	1.00	1
2225-DA Attorney I-A	J047	341,330	4.00	4
2226-DA Attorney I-B	J047	416,585	5.00	5
2230-DA Attorney II-A	J048	278,370	3.00	3
2231-DA Attorney II-B	J048	633,428	7.00	7
2241-DA Attorney III-A*	J049	685,911	6.00	6
2243-DA Attorney III-B	J049	797,805	8.00	8
2224-DA Chf Investigator	J072	136,612	1.00	1
2262-DA Chf Pr Appellate	J076	154,024	1.00	1
2251-DA Chf Prosecutor	J077	1,322,405	10.00	10
2188-DA Ct Clerk IV	J129	502,320	11.00	11
2263-District Atty	J155	43,147	1.00	1
2256-DA Division Chief	J159	588,634	4.00	4
2191-DA Finance Admin	J179	88,022	1.00	1
2267-DA Intern	J210	60,340	0.73	1
2202-DA Legal Assist I	J231	172,569	3.00	3
2206-DA Legal Assist II	J232	240,956	4.00	4
2211-DA Legal Asst III	J233	141,889	2.00	2

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2193-DA Ops Specialist	J261	64,050	1.00	1
2242-DA PM Intake Atty	J275	115,012	1.00	1
2196-DA Coord-Vict Asst	J346	55,687	1.00	1
5402- DA Coord Victim II	J347	235,348	4.00	4
2272-DA Bureau Chief	J356	164,090	1.00	1
2270-DA Exec Assistant	J371	132,159	2.00	2
2277-DA Exec Assistant-1	J371	66,241	1.00	1
2213-DA Investigator II*	J421	1,444,650	16.00	16
5364-ARPA-DA Inv II	J421	172,349	1.00	1
2210-DA Supr-Investigator*	J429	106,589	1.00	1
5403-DA Supervisor-Intake	J475	238,132	3.00	3
Coord-Victim Assist II	-	58,841	1.00	1
Chief Prosecutor	-	110,252	1.00	1
*positions pending changes at salary schedule		**10,058,334**	**109.73**	**110**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	5100-district attorney	TOTAL SALARIES	$ 8,520,199	$ 8,517,143	$ 8,607,029	$ 8,720,551	$ 9,098,899	$ 9,789,247
		TOTAL BENEFITS	$ 2,927,850	$ 2,830,103	$ 3,055,925	$ 2,999,559	$ 3,324,861	$ 3,686,864
		TOTAL OPERATIONS	$ 424,431	$ 399,045	$ 430,516	$ 475,835	$ 584,530	$ 623,431
		TOTAL CAPITAL	$ 46,200	$ 45,948	-	-	-	-
100-General	**5100-district attorney**	**TOTAL DEPT BUDGET**	**$ 11,918,680**	**$ 11,792,239**	**$ 12,093,470**	**$ 12,195,945**	**$ 13,008,289**	**$ 14,099,542**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
TBD-Admin Mgr I	J015	60,584	1.00	1
TBD-Clerk III	J087	37,800	1.00	1
2147-Cmty Prep Plan-OEM	J103	71,863	1.00	1
2139-Disast Recov Mgr-OEM	J152	84,000	1.00	1
2137-Plan HL Sec-OEM-1	J273	82,115	1.00	1
2161-Plan HL Sec-OEM-2	J273	82,115	1.00	1
2133-Sr Planner-OEM	J302	88,201	1.00	1
2134-Dpty Dir-OEM	J366	126,479	1.00	1
2259-Log/Inv Ctrl Spc	J459	57,330	1.00	1
5489-Homeland Sec Analyst	J490	88,147	1.00	1
Hazard Mitigation Specialist	-	66,146	1.00	1
		844,781	**11.00**	**11**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	5200-office of homeland security & emergency management	TOTAL SALARIES	$ 405,108	$ 206,538	-	$ 441,378	$ 577,638	$ 520,540
		TOTAL BENEFITS	$ 165,319	$ 70,433	-	$ 150,802	$ 218,826	$ 219,102
		TOTAL OPERATIONS	$ 1,367,567	$ 1,021,077	-	$ 454,071	$ 25,275	$ 52,200
		TOTAL CAPITAL	$ 6,124	$ 6,124	-	$ 66,259	-	-
100-General	**5200-office of homeland security & emergency management**	**TOTAL DEPT BUDGET**	**$ 1,944,117**	**$ 1,304,171**	**-**	**$ 1,112,510**	**$ 821,739**	**$ 791,842**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2867-Ars Invest-FM Invst	J030	382,299	5.00	5
2899-Ast FM-FM Invst	J032	136,612	1.00	1
2671-Fire Marshal	J185	150,484	1.00	1
2896-Pool Insp-FM Invst	J378	111,145	2.90	4
Fire Investigator	-	69,583	1.00	1
		850,124	**10.90**	**12**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	5300-fire marshal - investigations	TOTAL SALARIES	$ 628,975	$ 316,885	$ 667,637	$ 590,616	$ 637,591	$ 816,881
		TOTAL BENEFITS	$ 205,239	$ 102,622	$ 222,688	$ 189,967	$ 231,287	$ 288,706
		TOTAL OPERATIONS	$ 83,795	$ 78,480	$ 66,491	$ 98,479	$ 68,556	$ 80,345
		TOTAL CAPITAL	$ 161,396	$ 161,396	-	$ 26,885	-	$ 8,004
100-General	**5300-fire marshal - investigations**	**TOTAL DEPT BUDGET**	**$ 1,079,405**	**$ 659,383**	**$ 956,816**	**$ 905,946**	**$ 937,434**	**$ 1,193,936**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5408-Admin Asst I	J015	51,128	1.00	1
2879-Ast FM-FM Insp	J032	136,060	1.00	1
5301-Clk IV-FM Insp-2	J089	43,289	1.00	1
2903-Fire Inspector	J184	335,337	4.00	4
2680-Sr Insp Plan Exam-FM	J301	155,112	2.00	2
2900-Pool Insp-FM Insp	J378	86,235	2.18	3
		807,162	**11.18**	**12**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	5301-fire marshal - inspections	TOTAL SALARIES	$ 621,352	$ 621,352	$ 642,771	$ 646,840	$ 800,816	$ 946,086
		TOTAL BENEFITS	$ 231,924	$ 228,089	$ 243,310	$ 239,484	$ 300,548	$ 366,674
		TOTAL OPERATIONS	$ 66,345	$ 64,749	$ 72,381	$ 61,911	$ 76,081	$ 51,231
		TOTAL CAPITAL	$ 80,115	$ 79,588	$ 46,590	$ 46,011	-	-
100-General	**5301-fire marshal - inspections**	**TOTAL DEPT BUDGET**	**$ 999,736**	**$ 993,777**	**$ 1,005,053**	**$ 994,247**	**$ 1,177,446**	**$ 1,363,991**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3433-AdmMgr I-Juv	J017	65,898	1.00	1
3358-Clk III-Juv-1	J088	34,376	1.00	1
3459-Clk III-Juv	J088	39,365	1.00	1
3697-Clk III-Juv-2	J088	38,285	1.00	1
3444-Counselor-Juv-2	J116	56,018	1.00	1
3449-Counselor-Juv-5	J116	57,407	1.00	1
3890-Counselor-Juv-4	J116	56,018	1.00	1
3925-Counselor-Juv-3	J116	59,130	1.00	1
3883-Juv Director	J222	171,341	1.00	1
3341-JPO-Juv-25	J224	49,736	1.00	1
3347-JPO-Juv-8	J224	49,736	1.00	1
3353-JPO-Juv-13	J224	51,112	1.00	1
3426-JPO-Juv-17	J224	47,240	1.00	1
3439-JPO-Juv-21	J224	45,864	1.00	1
3455-JPO-Juv-24	J224	47,242	1.00	1
3681-JPO-Juv-9	J224	51,112	1.00	1
3686-JPO-Juv-10	J224	51,112	1.00	1
3691-JPO-Juv-14	J224	51,112	1.00	1
3775-JPO-Juv-18	J224	45,864	1.00	1
3786-JPO-Juv-22	J224	47,830	1.00	1
3794-JPO-Juv-12	J224	49,758	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3800-JPO-Juv-16	J224	49,736	1.00	1
3855-JPO-Juv-11	J224	49,736	1.00	1
3860-JPO-Juv-15	J224	49,736	1.00	1
3884-JPO-Juv-20	J224	47,240	1.00	1
3919-JPO-Juv-19	J224	45,864	1.00	1
3921-JPO-Juv-23	J224	45,864	1.00	1
3791-JPO Ast-Juv-2	J225	42,334	1.00	1
3803-JPO Ast-Juv-3	J225	42,506	1.00	1
3872-JPO Ast-Juv-1	J225	48,201	1.00	1
3876-Mech-Juv	J246	19,160	0.73	1
3895-ShiftSupv-Juv	J306	63,370	1.00	1
3796-Probation Supv-Juv	J331	68,538	1.00	1
3866-Probation Supv-Juv-3	J331	68,538	1.00	1
3880-Probation Supv-Juv-1	J331	68,538	1.00	1
3916-Probation Supv-Juv-2	J331	68,538	1.00	1
3703-SysAdm Data Coor-Juv	J335	68,695	1.00	1
3787-Ast Supv Juv-2	J358	56,586	1.00	1
3781-Training Coord-Juv	J367	60,597	1.00	1
3817-Ast Dpty Dir Juv-3	J368	80,298	1.00	1
3879-Ast Dpty Dir Juv-2	J368	80,298	1.00	1
3810-HR Spc-Juv	J386	49,162	1.00	1
3887-Clinical Supv-Juv	J392	76,476	1.00	1
3674-JSO JJAEP-Juv-1	J404	46,760	1.00	1
3848-JSO JJAEP-Juv-2	J404	42,348	1.00	1
3978-ISD JSO JJAEP-1	J404	33,874	1.00	1
4139-ISD JSO JJAEP-2	J404	42,334	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4166-ISD JSO JJAEP-3	J404	33,874	1.00	1
5289-JSO JJAEP-Juv-4	J404	33,871	1.00	1
5355-ISD JSO JJAEP-Juv-3	J404	42,334	1.00	1
3805-Counselor-Juv-1	J436	30,219	1.00	1
3930-Counselor-Juv-6	J436	57,408	1.00	1
		2,778,586	**51.73**	**52**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	5400-juvenile probation-administrative	TOTAL SALARIES	$ 1,304,234	$ 1,276,713	$ 1,310,552	$ 1,216,161	$ 1,373,756	$ 1,752,500
		TOTAL BENEFITS	$ 554,706	$ 558,436	$ 580,662	$ 548,535	$ 659,464	$ 829,463
		TOTAL OPERATIONS	$ 118,232	$ 110,324	$ 36,511	$ 18,732	$ 36,511	$ 36,511
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**5400-juvenile probation-administrative**	**TOTAL DEPT BUDGET**	**$ 1,977,172**	**$ 1,945,472**	**$ 1,927,725**	**$ 1,783,429**	**$ 2,069,731**	**$ 2,618,474**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4517-AdmAst II-SO	J016	57,898	1.00	1
2969-Cpt Sheriff-2	J064	137,397	1.00	1
2972-Cpt Sheriff-5	J064	136,873	1.00	1
3101-Cpt Sheriff-1	J064	138,249	1.00	1
3106-Cpt Sheriff-7	J064	138,249	1.00	1
3162-Cpt Sheriff-8	J064	138,249	1.00	1
3191-Cpt Sheriff-6	J064	138,249	1.00	1
3116-Finance Mgr-SO	J182	139,726	1.00	1
3199-EO Sheriff	J305	191,781	1.00	1
3110-SO LE IT Svcs Mgr	J309	121,501	1.00	1
5359-Chief Deputy-Sheriff	J438	169,203	1.00	1
5360-Major-Sheriff-1	J467	143,526	1.00	1
5361-Major-Sheriff -2	J467	144,903	1.00	1
		1,795,802	**13.00**	**13**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6000-sheriff	TOTAL SALARIES	$ 1,764,060	$ 882,840	$ 8,024,674	$ 1,538,199	$ 1,728,059	$ 2,055,050
		TOTAL BENEFITS	$ 514,433	$ 249,611	$ 3,094,243	$ 441,654	$ 551,751	$ 582,817
		TOTAL OPERATIONS	$ 622,544	$ 147,294	$ 585,088	$ 59,585	$ 485,303	$ 684,779
		TOTAL CAPITAL	$ 3,885,418	-	-	-	-	-
100-General	**6000-sheriff**	**TOTAL DEPT BUDGET**	**$ 6,786,454**	**$ 1,279,745**	**$ 11,704,004**	**$ 2,039,438**	**$ 2,765,113**	**$ 3,322,646**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4814-AdmAst I-SO HLSec	J015	52,530	1.00	1
4799-Det-SO HLSec-1	J420	82,667	1.00	1
4834-Lt-SO HLSec-1	J422	107,072	1.00	1
		242,269	**3.00**	**3**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6100-sheriff homeland security	TOTAL SALARIES	$ 4,029,200	$ 1,985,858	$ 4,007,367	$ 1,898,691	$ 230,214	$ 243,019
		TOTAL BENEFITS	$ 1,451,976	$ 705,777	$ 1,506,403	$ 694,293	$ 90,328	$ 97,944
		TOTAL OPERATIONS	$ 642,954	$ 641,462	$ 37,948	$ 139,553	$ 49,049	$ 37,858
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**6100-sheriff homeland security**	**TOTAL DEPT BUDGET**	**$ 6,124,130**	**$ 3,333,097**	**$ 5,551,717**	**$ 2,732,537**	**$ 369,591**	**$ 378,821**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5503-DO-SO Jail-195	J084	46,847	1.00	1
5504-DO-SO Jail-196	J084	46,847	1.00	1
5505-DO-SO Jail-197	J084	46,847	1.00	1
5506-DO-SO Jail-198	J084	46,847	1.00	1
5507-DO-SO Jail-199	J084	46,847	1.00	1
5508-DO-SO Jail-200	J084	46,847	1.00	1
5509-DO-SO Jail-201	J084	46,847	1.00	1
5510-DO-SO Jail-202	J084	46,847	1.00	1
5511-DO-SO Jail-203	J084	46,847	1.00	1
5512-DO-SO Jail-204	J084	46,847	1.00	1
5513-DO-SO Jail-205	J084	46,847	1.00	1
5514-DO-SO Jail-206	J084	46,847	1.00	1
5515-DO-SO Jail-207	J084	46,847	1.00	1
5516-DO-SO Jail-208	J084	46,847	1.00	1
5517-CivDet Sgt-SO Jail	J085	65,564	1.00	1
4779-Dpty Blf-SO HLSec-2	J415	59,277	1.00	1
4783-Dpty Blf-SO HLSec-6	J415	81,552	1.00	1
4786-Dpty Blf-SO HLSec-10	J415	74,334	1.00	1
4788-Dpty Blf-SO HLSec-14	J415	81,926	1.00	1
4791-Dpty Blf-SO HLSec-18	J415	81,926	1.00	1
4794-Dpty Blf-SO HLSec-1	J415	80,475	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4795-Dpty Blf-SO HLSec-22	J415	80,491	1.00	1
4797-Dpty Blf-SO HLSec-5	J415	71,443	1.00	1
4798-Dpty Blf-SO HLSec-26	J415	81,926	1.00	1
4800-Dpty Blf-SO HLSec-9	J415	68,281	1.00	1
4802-Dpty Blf-SO HLSec-13	J415	81,302	1.00	1
4805-Dpty Blf-SO HLSec-17	J415	81,926	1.00	1
4808-Dpty Blf-SO HLSec-21	J415	73,133	1.00	1
4879-Dpty Blf-SO HLSec-4	J415	81,240	1.00	1
4884-Dpty Blf-SO HLSec-8	J415	56,369	1.00	1
4887-Dpty Blf-SO HLSec-12	J415	66,518	1.00	1
4890-Dpty Blf-SO HLSec-16	J415	69,734	1.00	1
4892-Dpty Blf-SO HLSec-20	J415	69,466	1.00	1
4894-Dpty Blf-SO HLSec-24	J415	71,069	1.00	1
4895-Dpty Blf-SO HLSec-28	J415	81,677	1.00	1
4951-Dpty Blf-SO HLSec-3	J415	81,926	1.00	1
4954-Dpty Blf-SO HLSec-7	J415	80,475	1.00	1
4958-Dpty Blf-SO HLSec-11	J415	71,402	1.00	1
4961-Dpty Blf-SO HLSec-15	J415	64,536	1.00	1
4964-Dpty Blf-SO HLSec-19	J415	70,117	1.00	1
4966-Dpty Blf-SO HLSec-23	J415	57,445	1.00	1
4968-Dpty Blf-SO HLSec-27	J415	81,926	1.00	1
5329-Dpty Blf-SO HLSec-29	J415	62,733	1.00	1
4818-Lt-SO HLSec-2	J422	108,070	1.00	1
4906-Sgt-SO HLSec-2	J425	99,835	1.00	1
4984-Sgt-SO HLSec-1	J425	99,835	1.00	1
		3,093,788	**46.00**	**46**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6101-sheriff courthouse security	TOTAL SALARIES	-	-	-	$ 550,499	$ 2,355,408	$ 2,377,369
		TOTAL BENEFITS	-	-	-	$ 192,804	$ 928,917	$ 984,924
		TOTAL OPERATIONS	-	-	-	-	$ 111,199	$ 43,053
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**6101-sheriff courthouse security**	**TOTAL DEPT BUDGET**	**-**	**-**	**-**	**$ 743,302**	**$ 3,395,525**	**$ 3,405,345**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5185-Spc-SO SWAT-2	J312	74,085	1.00	1
5186-Spc-SO SWAT-3	J312	64,958	1.00	1
5188-Spc-SO SWAT-1	J312	71,431	1.00	1
5189-Spc-SO SWAT-7	J312	74,334	1.00	1
5190-Spc-SO SWAT-6	J312	69,930	1.00	1
5191-Spc-SO SWAT-4	J312	71,500	1.00	1
5193-Spc-SO SWAT-5	J312	69,867	1.00	1
5194-Spc-SO SWAT-10	J312	81,802	1.00	1
5195-Spc-SO SWAT-8	J312	66,286	1.00	1
5197-Spc-SO SWAT-9	J312	73,960	1.00	1
4905-Sgt-SO SWAT	J425	99,024	1.00	1
5497-Sgt-SO SWAT 2	J425	99,149	1.00	1
		916,325	**12.00**	**12**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6102-sheriff swat	TOTAL SALARIES	-	-	-	$ 537,882	$ 867,384	$ 931,325
		TOTAL BENEFITS	-	-	-	$ 190,719	$ 335,836	$ 383,503
		TOTAL OPERATIONS	-	-	$ 115,220	$ 72,027	$ 136,085	$ 145,015
		TOTAL CAPITAL	-	-	-	$ 24,600	-	$ 0
100-General	**6102-sheriff swat**	**TOTAL DEPT BUDGET**	**-**	**-**	**$ 115,220**	**$ 825,228**	**$ 1,339,305**	**$ 1,459,843**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
		-	**-**	**-**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6104-sheriff special response group	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	-	-	-	-	$ 3,376	$ 10,328
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**6104-sheriff special response group**	**TOTAL DEPT BUDGET**	**-**	**-**	**-**	**-**	**$ 3,376**	**$ 10,328**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4813-Corporal-SO HLSec-1	J412	76,232	1.00	1
4981-Corporal-SO HLSec-2	J412	89,066	1.00	1
		165,298	**2.00**	**2**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6105-sheriff tactical air	TOTAL SALARIES	-	-	-	$ 95,947	$ 180,319	$ 166,298
		TOTAL BENEFITS	-	-	-	$ 34,957	$ 65,566	$ 66,154
		TOTAL OPERATIONS	-	-	$ 11,973	$ 11,478	$ 25,804	$ 19,954
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**6105-sheriff tactical air**	**TOTAL DEPT BUDGET**	**-**	**-**	**$ 11,973**	**$ 142,381**	**$ 271,689**	**$ 252,406**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4810-Dpty-SO K9-2	J414	68,923	1.00	1
4824-Dpty-SO K9-1	J414	56,766	1.00	1
4827-Dpty-SO K9-5	J414	92,315	2.00	2
4904-Dpty-SO K9-4	J414	62,546	1.00	1
4978-Dpty-SO K9-3	J414	76,440	1.00	1
4815-Sgt-SO K9	J425	99,149	1.00	1
		456,139	**7.00**	**7**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6106-sheriff k9	TOTAL SALARIES	-	-	-	$ 265,681	$ 435,221	$ 458,639
		TOTAL BENEFITS	-	-	-	$ 101,066	$ 175,634	$ 206,621
		TOTAL OPERATIONS	-	-	$ 25,367	$ 58,384	$ 35,234	$ 53,189
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**6106-sheriff k9**	**TOTAL DEPT BUDGET**	**-**	**-**	**$ 25,367**	**$ 425,131**	**$ 646,089**	**$ 718,448**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
		-	-	-

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6107-sheriff honor guard	TOTAL SALARIES	-	-	-	-	-	$ 6,000
		TOTAL BENEFITS	-	-	-	-	-	$ 1,211
		TOTAL OPERATIONS	-	-	$ 5,848	$ 4,588	$ 4,300	$ 5,300
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**6107-sheriff honor guard**	**TOTAL DEPT BUDGET**	**-**	**-**	**$ 5,848**	**$ 4,588**	**$ 4,300**	**$ 12,511**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
		-	-	-

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6108-sheriff range	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	-	-	$ 217,599	$ 170,539	$ 293,968	$ 396,524
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**6108-sheriff range**	**TOTAL DEPT BUDGET**	**-**	**-**	**$ 217,599**	**$ 170,539**	**$ 293,968**	**$ 396,524**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4803-Det-SO GANG-4	J420	76,954	1.00	1
4817-Det-SO GANG-3	J420	82,446	1.00	1
4897-Det-SO GANG-2	J420	80,123	1.00	1
4970-Det-SO GANG-1	J420	89,893	1.00	1
4831-Sgt-SO GANG	J425	99,835	1.00	1
		429,252	**5.00**	**5**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6109-sheriff gangs	TOTAL SALARIES	-	-	-	$ 252,190	$ 397,312	$ 429,252
		TOTAL BENEFITS	-	-	-	$ 88,298	$ 153,260	$ 168,100
		TOTAL OPERATIONS	-	-	$ 23,049	$ 16,658	$ 27,256	$ 55,548
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**6109-sheriff gangs**	**TOTAL DEPT BUDGET**	**-**	**-**	**$ 23,049**	**$ 357,146**	**$ 577,827**	**$ 652,900**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4938-AdmAst I-SO HVC-2	J015	45,864	1.00	1
5051-AdmAst I-SO HVC-1	J015	52,088	1.00	1
5079-Vic Ast Coor-SOHVC-2	J346	55,714	1.00	1
5298-Crime Vic Coord-SO	J346	55,714	1.00	1
4865-Det-SO HVC-1	J420	90,579	1.00	1
4868-Det-SO HVC-5	J420	90,954	1.00	1
4870-Det-SO SVU-2	J420	90,454	1.00	1
4873-Det-SO SVU-5	J420	82,571	1.00	1
4877-Det-SO SVU-9	J420	79,678	1.00	1
4889-Det-SO HVC-4	J420	75,372	1.00	1
4891-Det-SO HVC-8	J420	77,293	1.00	1
4893-Det-SO SVU-4	J420	90,330	1.00	1
4896-Det-SO SVU-8	J420	84,279	1.00	1
4940-Det-SO HVC-3	J420	75,414	1.00	1
4944-Det-SO HVC-7	J420	78,573	1.00	1
4948-Det-SO HVC-11	J420	90,954	1.00	1
4950-Det-SO SVU-7	J420	81,120	1.00	1
4953-Det-SO SVU-11	J420	74,312	1.00	1
5028-Det-SO SVU-12	J420	77,355	1.00	1
5055-Det-SO SVU-1	J420	78,432	1.00	1
5060-Det-SO HVC-6	J420	90,330	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5066-Det-SO SVU-3	J420	73,694	1.00	1
5071-Det-SO SVU-6	J420	77,418	1.00	1
5075-Det-SO SVU-10	J420	90,829	1.00	1
4881-Lt-SO HVC	J422	107,945	1.00	1
4898-Sgt-SO HVC-2	J425	99,586	1.00	1
4956-Sgt-SO HVC-1	J425	99,024	1.00	1
5309-Sgt-SO HVC-3	J425	99,835	1.00	1
Victim Assistant Coordinator	-	55,713	1.00	1
		2,321,424	**29.00**	**29**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6201-sheriff homicide violent crime	TOTAL SALARIES	$ 1,909,294	$ 963,535	$ 1,992,600	$ 1,823,626	$ 2,076,765	$ 2,268,783
		TOTAL BENEFITS	$ 656,903	$ 338,201	$ 742,094	$ 634,348	$ 799,090	$ 926,210
		TOTAL OPERATIONS	$ 31,607	$ 31,457	$ 49,820	$ 63,774	$ 67,484	$ 99,061
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**6201-sheriff homicide violent crime**	**TOTAL DEPT BUDGET**	**$ 2,597,803**	**$ 1,333,192**	**$ 2,784,514**	**$ 2,521,748**	**$ 2,943,339**	**$ 3,294,054**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4938-AdmAst I-SO HVC-2	J015	45,864	1.00	1
5051-AdmAst I-SO HVC-1	J015	52,088	1.00	1
5079-Vic Ast Coor-SOHVC-2	J346	55,714	1.00	1
5298-Crime Vic Coord-SO	J346	55,714	1.00	1
4865-Det-SO HVC-1	J420	90,579	1.00	1
4868-Det-SO HVC-5	J420	90,954	1.00	1
4870-Det-SO SVU-2	J420	90,454	1.00	1
4873-Det-SO SVU-5	J420	82,571	1.00	1
4877-Det-SO SVU-9	J420	79,678	1.00	1
4889-Det-SO HVC-4	J420	75,372	1.00	1
4891-Det-SO HVC-8	J420	77,293	1.00	1
4893-Det-SO SVU-4	J420	90,330	1.00	1
4896-Det-SO SVU-8	J420	84,279	1.00	1
4940-Det-SO HVC-3	J420	75,414	1.00	1
4944-Det-SO HVC-7	J420	78,573	1.00	1
4948-Det-SO HVC-11	J420	90,954	1.00	1
4950-Det-SO SVU-7	J420	81,120	1.00	1
4953-Det-SO SVU-11	J420	74,312	1.00	1
5028-Det-SO SVU-12	J420	77,355	1.00	1
5055-Det-SO SVU-1	J420	78,432	1.00	1
5060-Det-SO HVC-6	J420	90,330	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5066-Det-SO SVU-3	J420	73,694	1.00	1
5071-Det-SO SVU-6	J420	77,418	1.00	1
5075-Det-SO SVU-10	J420	90,829	1.00	1
4881-Lt-SO HVC	J422	107,945	1.00	1
4898-Sgt-SO HVC-2	J425	99,586	1.00	1
4956-Sgt-SO HVC-1	J425	99,024	1.00	1
5309-Sgt-SO HVC-3	J425	99,835	1.00	1
Victim Assistant Coordinator	-	55,713	1.00	1
		2,321,424	**29.00**	**29**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6201-sheriff homicide violent crime	TOTAL SALARIES	$ 1,909,294	$ 896,266	$ 1,895,027	$ 1,647,187	$ 2,076,765	$ 2,192,975
		TOTAL BENEFITS	$ 656,903	$ 312,885	$ 697,089	$ 582,474	$ 799,090	$ 894,619
		TOTAL OPERATIONS	$ 31,607	$ 31,457	$ 49,820	$ 62,751	$ 67,484	$ 99,061
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**6201-sheriff homicide violent crime**	**TOTAL DEPT BUDGET**	**$ 2,597,803**	**$ 1,240,608**	**$ 2,641,936**	**$ 2,292,411**	**$ 2,943,339**	**$ 3,186,655**

Income Statement
CS27- Safe Harbor Sheriff
6201

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	$ 94,056	$ 93,420	$ 94,708	$ 95,101	$ 102,666	$ 107,400
3_450-miscellaneous	**$ 94,056**	**$ 93,420**	**$ 94,708**	**$ 95,101**	**$ 102,666**	**$ 107,400**
3_Revenue-Total Revenue	**$ 94,056**	**$ 93,420**	**$ 94,708**	**$ 95,101**	**$ 102,666**	**$ 107,400**
710110-salary/regular	-	$ 67,052	$ 66,560	$ 73,119	$ 73,251	$ 75,808
710130-salary/overtime	-	$ 216	-	-	-	-
3_710-salary	**-**	**$ 67,268**	**$ 66,560**	**$ 73,119**	**$ 73,251**	**$ 75,808**
720100-social security	-	$ 5,131	$ 5,092	$ 5,700	$ 5,604	$ 5,798
720110-employee insurance	-	$ 11,787	$ 12,577	$ 11,805	$ 14,616	$ 15,834
720120-retirement	-	$ 8,254	$ 8,167	$ 8,972	$ 8,988	$ 9,504
720130-workers compensation	-	-	-	-	-	$ 248
720140-state unemployment tax	-	$ 144	$ 207	$ 463	$ 207	$ 208
3_720-benefits	**-**	**$ 25,316**	**$ 26,043**	**$ 26,940**	**$ 29,415**	**$ 31,592**
730240-fuel-controlled	-	-	-	$ 1,023	-	$ 0
3_730-supplies	**-**	**-**	**-**	**$ 1,023**	**-**	**$ 0**
3_EXPENDITURES-total expenditures	**-**	**$ 92,584**	**$ 92,603**	**$ 101,082**	**$ 102,666**	**$ 107,400**
Income Statement	**$ 94,056**	**$ 836**	**$ 2,105**	**$ (5,981)**	**$ 0**	**$ 0**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4934-AdmAst I-SO OCU	J015	51,041	1.00	1
5179-Spc-SO OCU-1	J312	80,990	1.00	1
5182-Spc-SO OCU-5	J312	69,555	1.00	1
5183-Spc-SO OCU-2	J312	80,741	1.00	1
5184-Spc-SO OCU-3	J312	81,302	1.00	1
5187-Spc-SO OCU-6	J312	69,867	1.00	1
4767-Det-SO OCU-5	J420	85,030	1.00	1
4784-Det-SO OCU-2	J420	90,392	1.00	1
4787-Det-SO OCU-6	J420	80,479	1.00	1
4864-Det-SO OCU-1	J420	90,392	1.00	1
4867-Det-SO OCU-3	J420	79,714	1.00	1
4871-Det-SO OCU-7	J420	81,058	1.00	1
4937-Det-SO OCU-4	J420	78,806	1.00	1
4942-Det-SO OCU-8	J420	90,766	1.00	1
5445-Det-SO OCU-9	J420	79,934	1.00	1
4776-Lt-SO OCU	J422	108,445	1.00	1
4876-Spc-SO OCU-7	J425	99,336	1.00	1
4947-Spc-SO OCU-8	J425	99,523	1.00	1
		1,497,372	**18.00**	**18**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6202-sheriff organized crime	TOTAL SALARIES	$ 1,347,828	$ 644,944	$ 1,341,809	$ 1,203,904	$ 1,436,120	$ 1,509,372
		TOTAL BENEFITS	$ 478,809	$ 226,887	$ 497,400	$ 423,563	$ 552,889	$ 598,047
		TOTAL OPERATIONS	$ 24,817	$ 25,494	$ 61,060	$ 41,580	$ 57,415	$ 116,426
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**6202-sheriff organized crime**	**TOTAL DEPT BUDGET**	**$ 1,851,454**	**$ 897,325**	**$ 1,900,269**	**$ 1,669,047**	**$ 2,046,424**	**$ 2,223,845**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5328-Dpty-Spc Comm Ops	J312	81,564	1.00	1
5528-Dpty-Spc Comm Ops 3	J312	94,182	1.00	1
		175,746	**2.00**	**2**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6300-sheriff patrol	TOTAL SALARIES	-	-	-	$ 53,964	-	$ 175,746
		TOTAL BENEFITS	-	-	-	$ 17,051	-	$ 35,478
		TOTAL OPERATIONS	-	-	$ 152,880	$ 3,745	-	-
		TOTAL CAPITAL	-	-	$ 736,877	-	-	-
100-General	**6300-sheriff patrol**	**TOTAL DEPT BUDGET**	**-**	**-**	**$ 889,757**	**$ 74,760**	**-**	**$ 211,224**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4526-SO AAI EAST 2	J015	45,864	1.00	1
4542-SO AAI EAST 1	J015	45,864	1.00	1
4574-SO AAI EAST 3	J015	45,864	1.00	1
4184-SO DEPUTY EAST 2	J414	64,910	1.00	1
4547-SO DEPUTY EAST 3	J414	57,963	1.00	1
4550-SO DEPUTY EAST 4	J414	57,963	1.00	1
4554-SO DEPUTY EAST 5	J414	59,821	1.00	1
4559-SO DEPUTY EAST 6	J414	56,954	1.00	1
4562-SO DEPUTY EAST 7	J414	69,666	1.00	1
4565-SO DEPUTY EAST 8	J414	8,585	1.00	1
4575-SO DEPUTY EAST 9	J414	57,838	1.00	1
4577-SO DEPUTY EAST 10	J414	56,369	1.00	1
4579-SO DEPUTY EAST 11	J414	69,867	1.00	1
4581-SO DEPUTY EAST 12	J414	56,369	1.00	1
4582-SO DEPUTY EAST 13	J414	8,585	1.00	1
4583-SO DEPUTY EAST 14	J414	59,571	1.00	1
4584-SO DEPUTY EAST 15	J414	107,771	2.00	2
4585-SO DEPUTY EAST 16	J414	80,741	1.00	1
4586-SO DEPUTY EAST 17	J414	65,270	1.00	1
4587-SO DEPUTY EAST 18	J414	57,838	1.00	1
4588-SO DEPUTY EAST 19	J414	57,838	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4589-SO DEPUTY EAST 20	J414	65,458	1.00	1
4590-SO DEPUTY EAST 21	J414	62,213	1.00	1
4592-SO DEPUTY EAST 22	J414	56,369	1.00	1
4593-SO DEPUTY EAST 23	J414	80,226	1.00	1
4594-SO DEPUTY EAST 24	J414	59,571	1.00	1
4595-SO DEPUTY EAST 25	J414	62,046	1.00	1
4596-SO DEPUTY EAST 26	J414	70,117	1.00	1
4597-SO DEPUTY EAST 27	J414	56,369	1.00	1
4598-SO DEPUTY EAST 28	J414	56,829	1.00	1
4601-SO DEPUTY EAST 30	J414	65,146	1.00	1
4602-SO DEPUTY EAST 31	J414	69,132	1.00	1
4603-SO DEPUTY EAST 32	J414	59,758	1.00	1
4604-SO DEPUTY EAST 33	J414	59,634	1.00	1
4605-SO DEPUTY EAST 34	J414	66,726	1.00	1
4607-SO DEPUTY EAST 36	J414	62,546	1.00	1
4608-SO DEPUTY EAST 37	J414	56,766	1.00	1
4609-SO DEPUTY EAST 38	J414	59,696	1.00	1
4610-SO DEPUTY EAST 39	J414	56,766	1.00	1
4611-SO DEPUTY EAST 40	J414	62,608	1.00	1
4612-SO DEPUTY EAST 41	J414	56,829	1.00	1
4613-SO DEPUTY EAST 42	J414	8,585	1.00	1
4614-SO DEPUTY EAST 43	J414	56,766	1.00	1
4618-SO DEPUTY EAST 45	J414	56,829	1.00	1
4620-SO DEPUTY EAST 46	J414	56,597	1.00	1
4621-SO DEPUTY EAST 47	J414	59,634	1.00	1
4623-SO DEPUTY EAST 48	J414	59,509	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4624-SO DEPUTY EAST 49	J414	59,634	1.00	1
4625-SO DEPUTY EAST 50	J414	56,766	1.00	1
4627-SO DEPUTY EAST 51	J414	80,038	1.00	1
4628-SO DEPUTY EAST 52	J414	57,838	1.00	1
4630-SO DEPUTY EAST 53	J414	57,133	1.00	1
4631-SO DEPUTY EAST 54	J414	56,891	1.00	1
4633-SO DEPUTY EAST 55	J414	59,093	1.00	1
4634-SO DEPUTY EAST 56	J414	65,021	1.00	1
4636-SO DEPUTY EAST 57	J414	17,273	1.00	1
4638-SO DEPUTY EAST 58	J414	56,369	1.00	1
4641-SO DEPUTY EAST 59	J414	68,682	1.00	1
4643-SO DEPUTY EAST 60	J414	4,241	1.00	1
4646-SO DEPUTY EAST 61	J414	8,585	1.00	1
4652-SO DEPUTY EAST 62	J414	57,838	1.00	1
4654-SO DEPUTY EAST 63	J414	68,058	1.00	1
4658-SO DEPUTY EAST 65	J414	57,838	1.00	1
4661-SO DEPUTY EAST 66	J414	59,509	1.00	1
4663-SO DEPUTY EAST 67	J414	59,634	1.00	1
4664-SO DEPUTY EAST 68	J414	62,558	1.00	1
4666-SO DEPUTY EAST 69	J414	62,046	1.00	1
4668-SO DEPUTY EAST 70	J414	56,369	1.00	1
4671-SO DEPUTY EAST 72	J414	59,696	1.00	1
4674-SO DEPUTY EAST 73	J414	59,696	1.00	1
4677-SO DEPUTY EAST 74	J414	62,421	1.00	1
4681-SO DEPUTY EAST 76	J414	68,536	1.00	1
4686-SO DEPUTY EAST 77	J414	61,922	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4690-SO DEPUTY EAST 78	J414	59,696	1.00	1
4695-SO DEPUTY EAST 79	J414	59,509	1.00	1
4700-SO DEPUTY EAST 80	J414	81,802	1.00	1
4708-SO DEPUTY EAST 82	J414	51,210	1.00	1
4712-SO DEPUTY EAST 83	J414	64,834	1.00	1
4719-SO DEPUTY EAST 84	J414	62,670	1.00	1
4723-SO DEPUTY EAST 85	J414	65,645	1.00	1
4727-SO DEPUTY EAST 86	J414	66,269	1.00	1
4731-SO DEPUTY EAST 87	J414	56,369	1.00	1
4732-SO DEPUTY EAST 88	J414	61,922	1.00	1
4733-SO DEPUTY EAST 89	J414	56,766	1.00	1
4737-SO DEPUTY EAST 91	J414	56,766	1.00	1
5035-SO DEPUTY SCMUD 1	J418	59,206	1.00	1
5078-SO DEPUTY SCMUD 2	J418	8,585	1.00	1
5110-SO DEPUTY SCMUD 3	J418	61,922	1.00	1
5111-SO DEPUTY SCMUD 4	J418	61,859	1.00	1
5156-SO DEPUTY SCMUD 5	J418	59,634	1.00	1
4531-SO DETECTIVE EAST 1	J420	72,696	1.00	1
4534-SO DETECTIVE EAST 2	J420	81,307	1.00	1
4539-SO DETECTIVE EAST 3	J420	73,570	1.00	1
4543-SO DETECTIVE EAST 4	J420	90,954	1.00	1
4546-SO DETECTIVE EAST 5	J420	75,623	1.00	1
4549-SO DETECTIVE EAST 6	J420	90,954	1.00	1
4553-SO DETECTIVE EAST 7	J420	81,120	1.00	1
4556-SO DETECTIVE EAST 8	J420	73,757	1.00	1
4563-SO DETECTIVE EAST 9	J420	77,542	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4570-SO DETECTIVE EAST 10	J420	90,642	1.00	1
4572-SO DETECTIVE EAST 11	J420	79,918	1.00	1
4573-SO DETECTIVE EAST 12	J420	86,084	1.00	1
4576-SO DETECTIVE EAST 13	J420	73,819	1.00	1
4578-SO DETECTIVE EAST 14	J420	81,432	1.00	1
4580-SO DETECTIVE EAST 15	J420	87,906	1.00	1
4626-SO LIEUTENANT EAST 2	J422	108,507	1.00	1
4651-SO LIEUTENANT EAST 3	J422	108,507	1.00	1
4747-SO LIEUTENANT EAST 1	J422	107,945	1.00	1
2132-SO SERGEANT EAST 1	J425	98,259	1.00	1
4615-SO SERGEANT EAST 2	J425	86,042	1.00	1
4617-SO SERGEANT EAST 3	J425	99,835	1.00	1
4619-SO SERGEANT EAST 4	J425	99,398	1.00	1
4644-SO SERGEANT EAST 5	J425	81,016	1.00	1
4647-SO SERGEANT EAST 6	J425	99,461	1.00	1
4649-SO SERGEANT EAST 7	J425	84,175	1.00	1
4650-SO SERGEANT EAST 8	J425	89,253	1.00	1
4685-SO SERGEANT EAST 9	J425	99,835	1.00	1
4689-SO SERGEANT EAST 10	J425	99,211	1.00	1
4693-SO SERGEANT EAST 11	J425	89,003	1.00	1
4697-SO SERGEANT EAST 12	J425	90,454	1.00	1
4739-SO SERGEANT EAST 13	J425	97,051	1.00	1
4741-SO SERGEANT EAST 14	J425	92,766	1.00	1
4743-SO SERGEANT EAST 15	J425	99,586	1.00	1
4745-SO SERGEANT EAST 16	J425	83,863	1.00	1
5157-SO SERGEANT SCMUD	J425	99,523	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5303-SO SERGEANT EAST 17	J425	99,398	1.00	1
		8,402,995	**127.00**	**127**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6301-sheriff patrol east	TOTAL SALARIES	$ 8,309,816	$ 4,160,970	$ 8,059,245	$ 6,903,172	$ 8,284,260	$ 8,355,024
		TOTAL BENEFITS	$ 3,203,025	$ 1,630,235	$ 3,300,857	$ 2,694,909	$ 3,374,247	$ 3,660,393
		TOTAL OPERATIONS	$ 77,698	$ 112,287	$ 174,761	$ 158,519	$ 148,080	$ 178,022
		TOTAL CAPITAL	$ 20,171	$ 109,342	-	$ 55,780	$ 59,770	$ 130,000
100-General	**6301-sheriff patrol east**	**TOTAL DEPT BUDGET**	**$ 11,610,710**	**$ 6,012,835**	**$ 11,534,862**	**$ 9,812,380**	**$ 11,866,356**	**$ 12,323,440**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4526-SO AAI EAST 2	J015	45,864	1.00	1
4542-SO AAI EAST 1	J015	45,864	1.00	1
4574-SO AAI EAST 3	J015	45,864	1.00	1
4184-SO DEPUTY EAST 2	J414	64,910	1.00	1
4547-SO DEPUTY EAST 3	J414	57,963	1.00	1
4550-SO DEPUTY EAST 4	J414	57,963	1.00	1
4554-SO DEPUTY EAST 5	J414	59,821	1.00	1
4559-SO DEPUTY EAST 6	J414	56,954	1.00	1
4562-SO DEPUTY EAST 7	J414	69,666	1.00	1
4565-SO DEPUTY EAST 8	J414	8,585	1.00	1
4575-SO DEPUTY EAST 9	J414	57,838	1.00	1
4577-SO DEPUTY EAST 10	J414	56,369	1.00	1
4579-SO DEPUTY EAST 11	J414	69,867	1.00	1
4581-SO DEPUTY EAST 12	J414	56,369	1.00	1
4582-SO DEPUTY EAST 13	J414	8,585	1.00	1
4583-SO DEPUTY EAST 14	J414	59,571	1.00	1
4584-SO DEPUTY EAST 15	J414	107,771	2.00	2
4585-SO DEPUTY EAST 16	J414	80,741	1.00	1
4586-SO DEPUTY EAST 17	J414	65,270	1.00	1
4587-SO DEPUTY EAST 18	J414	57,838	1.00	1
4588-SO DEPUTY EAST 19	J414	57,838	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4589-SO DEPUTY EAST 20	J414	65,458	1.00	1
4590-SO DEPUTY EAST 21	J414	62,213	1.00	1
4592-SO DEPUTY EAST 22	J414	56,369	1.00	1
4593-SO DEPUTY EAST 23	J414	80,226	1.00	1
4594-SO DEPUTY EAST 24	J414	59,571	1.00	1
4595-SO DEPUTY EAST 25	J414	62,046	1.00	1
4596-SO DEPUTY EAST 26	J414	70,117	1.00	1
4597-SO DEPUTY EAST 27	J414	56,369	1.00	1
4598-SO DEPUTY EAST 28	J414	56,829	1.00	1
4601-SO DEPUTY EAST 30	J414	65,146	1.00	1
4602-SO DEPUTY EAST 31	J414	69,132	1.00	1
4603-SO DEPUTY EAST 32	J414	59,758	1.00	1
4604-SO DEPUTY EAST 33	J414	59,634	1.00	1
4605-SO DEPUTY EAST 34	J414	66,726	1.00	1
4607-SO DEPUTY EAST 36	J414	62,546	1.00	1
4608-SO DEPUTY EAST 37	J414	56,766	1.00	1
4609-SO DEPUTY EAST 38	J414	59,696	1.00	1
4610-SO DEPUTY EAST 39	J414	56,766	1.00	1
4611-SO DEPUTY EAST 40	J414	62,608	1.00	1
4612-SO DEPUTY EAST 41	J414	56,829	1.00	1
4613-SO DEPUTY EAST 42	J414	8,585	1.00	1
4614-SO DEPUTY EAST 43	J414	56,766	1.00	1
4618-SO DEPUTY EAST 45	J414	56,829	1.00	1
4620-SO DEPUTY EAST 46	J414	56,597	1.00	1
4621-SO DEPUTY EAST 47	J414	59,634	1.00	1
4623-SO DEPUTY EAST 48	J414	59,509	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4624-SO DEPUTY EAST 49	J414	59,634	1.00	1
4625-SO DEPUTY EAST 50	J414	56,766	1.00	1
4627-SO DEPUTY EAST 51	J414	80,038	1.00	1
4628-SO DEPUTY EAST 52	J414	57,838	1.00	1
4630-SO DEPUTY EAST 53	J414	57,133	1.00	1
4631-SO DEPUTY EAST 54	J414	56,891	1.00	1
4633-SO DEPUTY EAST 55	J414	59,093	1.00	1
4634-SO DEPUTY EAST 56	J414	65,021	1.00	1
4636-SO DEPUTY EAST 57	J414	17,273	1.00	1
4638-SO DEPUTY EAST 58	J414	56,369	1.00	1
4641-SO DEPUTY EAST 59	J414	68,682	1.00	1
4643-SO DEPUTY EAST 60	J414	4,241	1.00	1
4646-SO DEPUTY EAST 61	J414	8,585	1.00	1
4652-SO DEPUTY EAST 62	J414	57,838	1.00	1
4654-SO DEPUTY EAST 63	J414	68,058	1.00	1
4658-SO DEPUTY EAST 65	J414	57,838	1.00	1
4661-SO DEPUTY EAST 66	J414	59,509	1.00	1
4663-SO DEPUTY EAST 67	J414	59,634	1.00	1
4664-SO DEPUTY EAST 68	J414	62,558	1.00	1
4666-SO DEPUTY EAST 69	J414	62,046	1.00	1
4668-SO DEPUTY EAST 70	J414	56,369	1.00	1
4671-SO DEPUTY EAST 72	J414	59,696	1.00	1
4674-SO DEPUTY EAST 73	J414	59,696	1.00	1
4677-SO DEPUTY EAST 74	J414	62,421	1.00	1
4681-SO DEPUTY EAST 76	J414	68,536	1.00	1
4686-SO DEPUTY EAST 77	J414	61,922	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4690-SO DEPUTY EAST 78	J414	59,696	1.00	1
4695-SO DEPUTY EAST 79	J414	59,509	1.00	1
4700-SO DEPUTY EAST 80	J414	81,802	1.00	1
4708-SO DEPUTY EAST 82	J414	51,210	1.00	1
4712-SO DEPUTY EAST 83	J414	64,834	1.00	1
4719-SO DEPUTY EAST 84	J414	62,670	1.00	1
4723-SO DEPUTY EAST 85	J414	65,645	1.00	1
4727-SO DEPUTY EAST 86	J414	66,269	1.00	1
4731-SO DEPUTY EAST 87	J414	56,369	1.00	1
4732-SO DEPUTY EAST 88	J414	61,922	1.00	1
4733-SO DEPUTY EAST 89	J414	56,766	1.00	1
4737-SO DEPUTY EAST 91	J414	56,766	1.00	1
5035-SO DEPUTY SCMUD 1	J418	59,206	1.00	1
5078-SO DEPUTY SCMUD 2	J418	8,585	1.00	1
5110-SO DEPUTY SCMUD 3	J418	61,922	1.00	1
5111-SO DEPUTY SCMUD 4	J418	61,859	1.00	1
5156-SO DEPUTY SCMUD 5	J418	59,634	1.00	1
4531-SO DETECTIVE EAST 1	J420	72,696	1.00	1
4534-SO DETECTIVE EAST 2	J420	81,307	1.00	1
4539-SO DETECTIVE EAST 3	J420	73,570	1.00	1
4543-SO DETECTIVE EAST 4	J420	90,954	1.00	1
4546-SO DETECTIVE EAST 5	J420	75,623	1.00	1
4549-SO DETECTIVE EAST 6	J420	90,954	1.00	1
4553-SO DETECTIVE EAST 7	J420	81,120	1.00	1
4556-SO DETECTIVE EAST 8	J420	73,757	1.00	1
4563-SO DETECTIVE EAST 9	J420	77,542	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4570-SO DETECTIVE EAST 10	J420	90,642	1.00	1
4572-SO DETECTIVE EAST 11	J420	79,918	1.00	1
4573-SO DETECTIVE EAST 12	J420	86,084	1.00	1
4576-SO DETECTIVE EAST 13	J420	73,819	1.00	1
4578-SO DETECTIVE EAST 14	J420	81,432	1.00	1
4580-SO DETECTIVE EAST 15	J420	87,906	1.00	1
4626-SO LIEUTENANT EAST 2	J422	108,507	1.00	1
4651-SO LIEUTENANT EAST 3	J422	108,507	1.00	1
4747-SO LIEUTENANT EAST 1	J422	107,945	1.00	1
2132-SO SERGEANT EAST 1	J425	98,259	1.00	1
4615-SO SERGEANT EAST 2	J425	86,042	1.00	1
4617-SO SERGEANT EAST 3	J425	99,835	1.00	1
4619-SO SERGEANT EAST 4	J425	99,398	1.00	1
4644-SO SERGEANT EAST 5	J425	81,016	1.00	1
4647-SO SERGEANT EAST 6	J425	99,461	1.00	1
4649-SO SERGEANT EAST 7	J425	84,175	1.00	1
4650-SO SERGEANT EAST 8	J425	89,253	1.00	1
4685-SO SERGEANT EAST 9	J425	99,835	1.00	1
4689-SO SERGEANT EAST 10	J425	99,211	1.00	1
4693-SO SERGEANT EAST 11	J425	89,003	1.00	1
4697-SO SERGEANT EAST 12	J425	90,454	1.00	1
4739-SO SERGEANT EAST 13	J425	97,051	1.00	1
4741-SO SERGEANT EAST 14	J425	92,766	1.00	1
4743-SO SERGEANT EAST 15	J425	99,586	1.00	1
4745-SO SERGEANT EAST 16	J425	83,863	1.00	1
5157-SO SERGEANT SCMUD	J425	99,523	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5303-SO SERGEANT EAST 17	J425	99,398	1.00	1
		8,402,995	**127.00**	**127**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6301-sheriff patrol east	TOTAL SALARIES	$ 8,309,816	$ 3,821,879	$ 8,059,245	$ 6,537,116	$ 7,903,333	$ 8,014,344
		TOTAL BENEFITS	$ 3,203,025	$ 1,498,123	$ 3,300,857	$ 2,550,944	$ 3,209,428	$ 3,507,653
		TOTAL OPERATIONS	$ 77,698	$ 75,390	$ 174,761	$ 139,333	$ 122,296	$ 138,022
		TOTAL CAPITAL	$ 20,171	$ 20,171	-	-	-	$ 0
100-General	**6301-sheriff patrol east**	**TOTAL DEPT BUDGET**	**$ 11,610,710**	**$ 5,415,563**	**$ 11,534,862**	**$ 9,227,393**	**$ 11,235,056**	**$ 11,660,019**

Income Statement
6301-sheriff patrol east
CS20- Southern MOCO MUD

6301-sheriff patrol east	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	$ 552,437	$ 596,658	-	$ 534,723	$ 631,300	$ 663,421
450328-sale of assets	-	-	-	$ 7,308	-	-
3_450-miscellaneous	**$ 552,437**	**$ 596,658**	**-**	**$ 542,031**	**$ 631,300**	**$ 663,421**
3_Revenue-Total Revenue	**$ 552,437**	**$ 596,658**	**-**	**$ 542,031**	**$ 631,300**	**$ 663,421**
710110-salary/regular	-	$ 331,373	-	$ 314,070	$ 374,927	$ 340,681
710130-salary/overtime	-	$ 7,628	-	$ 7,064	$ 6,000	-
710150-salary/special pay	-	$ 90	-	$ 114	-	-
3_710-salary	**-**	**$ 339,091**	**-**	**$ 321,248**	**$ 380,927**	**$ 340,681**
720100-social security	-	$ 25,445	-	$ 24,560	$ 29,141	$ 26,065
720110-employee insurance	-	$ 64,341	-	$ 62,835	$ 87,696	$ 81,606
720120-retirement	-	$ 41,607	-	$ 40,080	$ 46,740	$ 42,719
720130-workers compensation	-	-	-	-	-	$ 1,278
720140-state unemployment tax	-	$ 720	-	$ 2,615	$ 1,242	$ 1,072
3_720-benefits	**-**	**$ 132,112**	**-**	**$ 130,091**	**$ 164,819**	**$ 152,740**
730100-office supplies	-	$ 22,201	-	-	-	-
730240-fuel-controlled	-	$ 14,329	-	$ 18,038	$ 15,784	$ 30,000
730270-law enforcement specific supplies	-	$ 263	-	$ 1,149	$ 10,000	$ 10,000
3_730-supplies	**-**	**$ 36,793**	**-**	**$ 19,186**	**$ 25,784**	**$ 40,000**
740512-professional services	-	$ 105	-	-	-	-
3_740-services	**-**	**$ 105**	**-**	**-**	**-**	**-**
750400-capital outlay-furniture fixtures and equipment	-	$ 21,821	-	-	-	-
750600-capital outlay-vehicles	-	$ 67,350	-	$ 55,780	$ 59,770	$ 130,000

Income Statement
6301-sheriff patrol east

6301-sheriff patrol east	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
3_750-capital outlay	**-**	**$ 89,171**	**-**	**$ 55,780**	**$ 59,770**	**$ 130,000**
3_EXPENDITURES-total expenditures	**-**	**$ 597,272**	**-**	**$ 526,305**	**$ 631,300**	**$ 663,421**
Income Statement	**$ 552,437**	**$ (613)**	**-**	**$ 15,726**	**$ 0**	**$ 0**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4629-AdmAst I-SO Ptrl D4	J015	45,864	1.00	1
4653-AdmAst I-SO Ptrl D5	J015	45,864	1.00	1
4705-AdmAst I-SO Ptrl W-1	J015	57,330	1.00	1
4749-AdmAst I-SOPtrl ATTF	J015	51,237	1.00	1
5072-AdmAst I-SO D4-5	J015	45,864	1.00	1
5171-Spc-SO Motors-2	J312	68,197	1.00	1
5174-Spc-SO Motors-1	J312	64,026	1.00	1
5175-Spc-SO Ptrl ATTF-1	J312	74,196	1.00	1
5176-Spc-SO Motors-3	J312	81,178	1.00	1
5177-Spc-SO Ptrl W	J312	76,773	1.00	1
5178-Spc-SO Motors-4	J312	76,855	1.00	1
5180-Spc-SO Ptrl ATTF-2	J312	73,648	1.00	1
4640-Dpty-SO Ptrl D4-1	J414	62,320	1.00	1
4642-Dpty-SO Ptrl D4-20	J414	37,858	1.00	1
4645-Dpty-SO Ptrl D5-16	J414	69,487	1.00	1
4648-Dpty-SO Ptrl D5-11	J414	67,204	1.00	1
4662-Dpty-SO Ptrl D4-8	J414	57,106	1.00	1
4665-Dpty-SO Ptrl D4-21	J414	63,963	1.00	1
4669-Dpty-SO Ptrl D5-13	J414	8,585	1.00	1
4672-Dpty-SO Ptrl D5-3	J414	69,938	1.00	1
4673-Dpty-SO Ptrl D5-7	J414	69,796	1.00	1
4675-Dpty-SO Ptrl D5-19	J414	68,806	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4676-Dpty-SO Ptrl D4-10	J414	59,509	1.00	1
4679-Dpty-SO Ptrl D5-9	J414	59,509	1.00	1
4680-Dpty-SO Ptrl D5-14	J414	25,961	1.00	1
4683-Dpty-SO Ptrl D5-20	J414	8,585	1.00	1
4684-Dpty-SO Ptrl D4-11	J414	63,963	1.00	1
4687-Dpty-SO Ptrl D4-4	J414	57,919	1.00	1
4688-Dpty-SO Ptrl D4-12	J414	56,369	1.00	1
4691-Dpty-SO Ptrl D4-5	J414	8,585	1.00	1
4692-Dpty-SO Ptrl D4-13	J414	56,766	1.00	1
4694-Dpty-SO Ptrl D4-6	J414	126,776	1.00	1
4696-Spc-SO Livestock-3	J414	73,070	1.00	1
4698-Dpty-SO Ptrl D5-5	J414	74,915	1.00	1
4699-Dpty-SO Ptrl D4-7	J414	70,054	1.00	1
4724-Dpty-SO Ptrl D4-14	J414	68,806	1.00	1
4734-Dpty-SO Ptrl D4-15	J414	62,496	1.00	1
4736-Dpty-SO Ptrl D5-10	J414	66,394	1.00	1
4740-Dpty-SO Ptrl D4-9	J414	59,571	1.00	1
4742-Dpty-SO Ptrl D5-4	J414	65,146	1.00	1
4744-Dpty-SO Ptrl D5-15	J414	61,984	1.00	1
4746-Dpty-SO Ptrl D4-17	J414	8,585	1.00	1
4748-Dpty-SO Ptrl D4-23	J414	56,369	1.00	1
4750-Spc-SO Livestock-2	J414	69,992	1.00	1
4751-Dpty-SO Ptrl D4-19	J414	69,867	1.00	1
4763-Dpty-SO Ptrl D5-1	J414	81,614	1.00	1
4769-Dpty-SO Ptrl D4-2	J414	66,144	1.00	1
4774-Dpty-SO Ptrl D4-16	J414	68,432	1.00	1
4780-Dpty-SO Ptrl D5-12	J414	56,891	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4793-Dpty-SO Ptrl D5-8	J414	59,259	1.00	1
4796-Dpty-SO Ptrl D4-22	J414	56,829	1.00	1
4801-Dpty-SO Ptrl D4-18	J414	56,369	1.00	1
4804-Spc-SO Livestock-1	J414	81,302	1.00	1
4807-Spc-SO Livestock-4	J414	69,992	1.00	1
4812-Dpty-SO Ptrl D4-24	J414	57,901	1.00	1
5238-Dpty-SO D4-2	J414	62,171	1.00	1
5239-Dpty-SO D4-3	J414	56,369	1.00	1
5240-Dpty-SO D4-4	J414	56,829	1.00	1
5241-Dpty-SO D4-5	J414	59,179	1.00	1
5031-DptyPtl-SO D4-27	J418	56,794	1.00	1
5040-DptyPtl-SO D5-21	J418	72,897	1.00	1
5053-DptyPtl-SO D5-24	J418	59,634	1.00	1
5074-DptyPtl-SO D4-25	J418	80,491	1.00	1
5082-DptyPtl-SO Ptrl W-6	J418	73,070	1.00	1
5112-Dpty-SO Ptrl D5-6	J418	56,369	1.00	1
5132-DptyPtl-SO D5-22	J418	59,571	1.00	1
5155-DptyPtl-SO D4-26	J418	8,585	1.00	1
5158-DptyPtl-SO D5-23	J418	25,961	1.00	1
5294-DptyPtl-SO D4-28	J418	65,645	1.00	1
4632-Det-SO Ptrl W-3	J420	90,267	1.00	1
4635-Det-SO Ptrl W-7	J420	77,730	1.00	1
4637-Det-SO Ptrl W-11	J420	72,384	1.00	1
4655-Det-SO Ptrl W-4	J420	82,446	1.00	1
4656-Det-SO Ptrl W-8	J420	75,706	1.00	1
4709-Det-SO Ptrl W-1	J420	90,704	1.00	1
4713-Det-SO Ptrl W-5	J420	90,829	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4718-Det-SO Ptrl W-9	J420	78,682	1.00	1
4752-Det-SO Ptrl W-2	J420	90,246	1.00	1
4755-Det-SO Ptrl W-6	J420	79,072	1.00	1
4758-Det-SO Ptrl W-10	J420	90,766	1.00	1
4714-Lt-SO Ptrl D5	J422	108,258	1.00	1
4715-Lt-SO Ptrl D4	J422	107,197	1.00	1
4829-Lt-SO Ptrl ATTF	J422	107,821	1.00	1
4702-Sgt-SO Livestock	J425	98,010	1.00	1
4703-Sgt-SO Ptrl D4-3	J425	99,149	1.00	1
4706-Sgt-SO Ptrl D4-2	J425	83,803	1.00	1
4707-Sgt-SO Ptrl D4-4	J425	93,290	1.00	1
4710-Sgt-SO Ptrl D5-1	J425	89,128	1.00	1
4711-Sgt-SO Ptrl W Det-2	J425	91,592	1.00	1
4753-Sgt-SO Ptrl D4-1	J425	97,176	1.00	1
4754-Sgt-SO Motors	J425	99,586	1.00	1
4756-Sgt-SO Ptrl W Det-1	J425	99,149	1.00	1
4760-Sgt-SO Ptrl D5-4	J425	97,837	1.00	1
4816-Sgt-SO Ptrl D5-2	J425	94,726	1.00	1
4819-Sgt-SO Ptrl D4-5	J425	95,850	1.00	1
4825-Sgt-SO Ptrl D5-3	J425	99,835	1.00	1
4846-Sgt-SO Ptrl W	J425	99,835	1.00	1
		6,696,656	**97.00**	**97**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6302-sheriff patrol west	TOTAL SALARIES	$ 4,410,995	$ 2,425,391	$ 4,503,399	$ 5,344,263	$ 6,247,979	$ 6,427,476
		TOTAL BENEFITS	$ 1,630,301	$ 927,334	$ 1,791,957	$ 2,024,384	$ 2,597,885	$ 2,742,472
		TOTAL OPERATIONS	$ 35,709	$ 54,669	$ 79,470	$ 154,652	$ 151,102	$ 198,746
		TOTAL CAPITAL	-	$ 37,387	-	$ 19,822	-	$ 0
100-General	**6302-sheriff patrol west**	**TOTAL DEPT BUDGET**	**$ 6,077,005**	**$ 3,444,781**	**$ 6,374,826**	**$ 7,543,122**	**$ 8,996,966**	**$ 9,368,694**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4629-AdmAst I-SO Ptrl D4	J015	45,864	1.00	1
4653-AdmAst I-SO Ptrl D5	J015	45,864	1.00	1
4705-AdmAst I-SO Ptrl W-1	J015	57,330	1.00	1
4749-AdmAst I-SOPtrl ATTF	J015	51,237	1.00	1
5072-AdmAst I-SO D4-5	J015	45,864	1.00	1
5171-Spc-SO Motors-2	J312	68,197	1.00	1
5174-Spc-SO Motors-1	J312	64,026	1.00	1
5175-Spc-SO Ptrl ATTF-1	J312	74,196	1.00	1
5176-Spc-SO Motors-3	J312	81,178	1.00	1
5177-Spc-SO Ptrl W	J312	76,773	1.00	1
5178-Spc-SO Motors-4	J312	76,855	1.00	1
5180-Spc-SO Ptrl ATTF-2	J312	73,648	1.00	1
4640-Dpty-SO Ptrl D4-1	J414	62,320	1.00	1
4642-Dpty-SO Ptrl D4-20	J414	37,858	1.00	1
4645-Dpty-SO Ptrl D5-16	J414	69,487	1.00	1
4648-Dpty-SO Ptrl D5-11	J414	67,204	1.00	1
4662-Dpty-SO Ptrl D4-8	J414	57,106	1.00	1
4665-Dpty-SO Ptrl D4-21	J414	63,963	1.00	1
4669-Dpty-SO Ptrl D5-13	J414	8,585	1.00	1
4672-Dpty-SO Ptrl D5-3	J414	69,938	1.00	1
4673-Dpty-SO Ptrl D5-7	J414	69,796	1.00	1
4675-Dpty-SO Ptrl D5-19	J414	68,806	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4676-Dpty-SO Ptrl D4-10	J414	59,509	1.00	1
4679-Dpty-SO Ptrl D5-9	J414	59,509	1.00	1
4680-Dpty-SO Ptrl D5-14	J414	25,961	1.00	1
4683-Dpty-SO Ptrl D5-20	J414	8,585	1.00	1
4684-Dpty-SO Ptrl D4-11	J414	63,963	1.00	1
4687-Dpty-SO Ptrl D4-4	J414	57,919	1.00	1
4688-Dpty-SO Ptrl D4-12	J414	56,369	1.00	1
4691-Dpty-SO Ptrl D4-5	J414	8,585	1.00	1
4692-Dpty-SO Ptrl D4-13	J414	56,766	1.00	1
4694-Dpty-SO Ptrl D4-6	J414	126,776	1.00	1
4696-Spc-SO Livestock-3	J414	73,070	1.00	1
4698-Dpty-SO Ptrl D5-5	J414	74,915	1.00	1
4699-Dpty-SO Ptrl D4-7	J414	70,054	1.00	1
4724-Dpty-SO Ptrl D4-14	J414	68,806	1.00	1
4734-Dpty-SO Ptrl D4-15	J414	62,496	1.00	1
4736-Dpty-SO Ptrl D5-10	J414	66,394	1.00	1
4740-Dpty-SO Ptrl D4-9	J414	59,571	1.00	1
4742-Dpty-SO Ptrl D5-4	J414	65,146	1.00	1
4744-Dpty-SO Ptrl D5-15	J414	61,984	1.00	1
4746-Dpty-SO Ptrl D4-17	J414	8,585	1.00	1
4748-Dpty-SO Ptrl D4-23	J414	56,369	1.00	1
4750-Spc-SO Livestock-2	J414	69,992	1.00	1
4751-Dpty-SO Ptrl D4-19	J414	69,867	1.00	1
4763-Dpty-SO Ptrl D5-1	J414	81,614	1.00	1
4769-Dpty-SO Ptrl D4-2	J414	66,144	1.00	1
4774-Dpty-SO Ptrl D4-16	J414	68,432	1.00	1
4780-Dpty-SO Ptrl D5-12	J414	56,891	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4793-Dpty-SO Ptrl D5-8	J414	59,259	1.00	1
4796-Dpty-SO Ptrl D4-22	J414	56,829	1.00	1
4801-Dpty-SO Ptrl D4-18	J414	56,369	1.00	1
4804-Spc-SO Livestock-1	J414	81,302	1.00	1
4807-Spc-SO Livestock-4	J414	69,992	1.00	1
4812-Dpty-SO Ptrl D4-24	J414	57,901	1.00	1
5238-Dpty-SO D4-2	J414	62,171	1.00	1
5239-Dpty-SO D4-3	J414	56,369	1.00	1
5240-Dpty-SO D4-4	J414	56,829	1.00	1
5241-Dpty-SO D4-5	J414	59,179	1.00	1
5031-DptyPtl-SO D4-27	J418	56,794	1.00	1
5040-DptyPtl-SO D5-21	J418	72,897	1.00	1
5053-DptyPtl-SO D5-24	J418	59,634	1.00	1
5074-DptyPtl-SO D4-25	J418	80,491	1.00	1
5082-DptyPtl-SO Ptrl W-6	J418	73,070	1.00	1
5112-Dpty-SO Ptrl D5-6	J418	56,369	1.00	1
5132-DptyPtl-SO D5-22	J418	59,571	1.00	1
5155-DptyPtl-SO D4-26	J418	8,585	1.00	1
5158-DptyPtl-SO D5-23	J418	25,961	1.00	1
5294-DptyPtl-SO D4-28	J418	65,645	1.00	1
4632-Det-SO Ptrl W-3	J420	90,267	1.00	1
4635-Det-SO Ptrl W-7	J420	77,730	1.00	1
4637-Det-SO Ptrl W-11	J420	72,384	1.00	1
4655-Det-SO Ptrl W-4	J420	82,446	1.00	1
4656-Det-SO Ptrl W-8	J420	75,706	1.00	1
4709-Det-SO Ptrl W-1	J420	90,704	1.00	1
4713-Det-SO Ptrl W-5	J420	90,829	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4718-Det-SO Ptrl W-9	J420	78,682	1.00	1
4752-Det-SO Ptrl W-2	J420	90,246	1.00	1
4755-Det-SO Ptrl W-6	J420	79,072	1.00	1
4758-Det-SO Ptrl W-10	J420	90,766	1.00	1
4714-Lt-SO Ptrl D5	J422	108,258	1.00	1
4715-Lt-SO Ptrl D4	J422	107,197	1.00	1
4829-Lt-SO Ptrl ATTF	J422	107,821	1.00	1
4702-Sgt-SO Livestock	J425	98,010	1.00	1
4703-Sgt-SO Ptrl D4-3	J425	99,149	1.00	1
4706-Sgt-SO Ptrl D4-2	J425	83,803	1.00	1
4707-Sgt-SO Ptrl D4-4	J425	93,290	1.00	1
4710-Sgt-SO Ptrl D5-1	J425	89,128	1.00	1
4711-Sgt-SO Ptrl W Det-2	J425	91,592	1.00	1
4753-Sgt-SO Ptrl D4-1	J425	97,176	1.00	1
4754-Sgt-SO Motors	J425	99,586	1.00	1
4756-Sgt-SO Ptrl W Det-1	J425	99,149	1.00	1
4760-Sgt-SO Ptrl D5-4	J425	97,837	1.00	1
4816-Sgt-SO Ptrl D5-2	J425	94,726	1.00	1
4819-Sgt-SO Ptrl D4-5	J425	95,850	1.00	1
4825-Sgt-SO Ptrl D5-3	J425	99,835	1.00	1
4846-Sgt-SO Ptrl W	J425	99,835	1.00	1
		6,696,656	**97.00**	**97**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6302-sheriff patrol west	TOTAL SALARIES	$ 4,410,995	$ 1,995,106	$ 4,503,399	$ 4,718,963	$ 5,608,129	$ 5,897,211
		TOTAL BENEFITS	$ 1,630,301	$ 746,251	$ 1,791,957	$ 1,767,239	$ 2,228,864	$ 2,495,071
		TOTAL OPERATIONS	$ 35,709	$ 35,403	$ 79,470	$ 122,657	$ 113,475	$ 147,746
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**6302-sheriff patrol west**	**TOTAL DEPT BUDGET**	**$ 6,077,005**	**$ 2,776,759**	**$ 6,374,826**	**$ 6,608,859**	**$ 7,950,468**	**$ 8,540,028**

Income Statement
6302-sheriff patrol west
CS16- MUD113

6302-sheriff patrol west	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	$ 240,969	$ 257,878	-	$ 321,675	-	$ 348,544
3_450-miscellaneous	**$ 240,969**	**$ 257,878**	**-**	**$ 321,675**	**-**	**$ 348,544**
3_Revenue-Total Revenue	**$ 240,969**	**$ 257,878**	**-**	**$ 321,675**	**-**	**$ 348,544**
710110-salary/regular	-	$ 149,392	-	$ 212,232	$ 237,226	$ 221,448
710130-salary/overtime	-	$ 45	-	$ 3,251	$ 3,000	-
3_710-salary	**-**	**$ 149,437**	**-**	**$ 215,482**	**$ 240,226**	**$ 221,448**
720100-social security	-	$ 11,006	-	$ 16,133	$ 48,528	$ 16,937
720110-employee insurance	-	$ 29,696	-	$ 47,832	$ 58,464	$ 54,810
720120-retirement	-	$ 18,336	-	$ 26,440	$ 77,835	$ 27,771
720130-workers compensation	-	-	-	-	-	$ 858
720140-state unemployment tax	-	$ 620	-	$ 1,731	$ 828	$ 720
3_720-benefits	**-**	**$ 59,657**	**-**	**$ 92,135**	**$ 185,655**	**$ 101,096**
730240-fuel-controlled	-	$ 7,198	-	$ 9,774	$ 12,627	$ 16,000
730270-law enforcement specific supplies	-	$ 5,193	-	$ 8,143	$ 10,000	$ 10,000
3_730-supplies	**-**	**$ 12,392**	**-**	**$ 17,917**	**$ 22,627**	**$ 26,000**
740512-professional services	-	-	-	$ 740	-	$ 0
740640-contract services	-	-	-	$ 2,450	-	$ 0
3_740-services	**-**	**-**	**-**	**$ 3,190**	**-**	**$ 0**
750400-capital outlay-furniture fixtures and equipment	-	-	-	$ 6,691	-	$ 0
750600-capital outlay-vehicles	-	$ 37,387	-	$ 5,641	-	$ 0
3_750-capital outlay	**-**	**$ 37,387**	**-**	**$ 12,332**	**-**	**$ 0**
3_EXPENDITURES-total expenditures	**-**	**$ 258,873**	**-**	**$ 341,056**	**$ 448,508**	**$ 348,544**

Income Statement
6302-sheriff patrol west

6302-sheriff patrol west	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
Income Statement	$ 240,969	$ (995)	-	$ (19,381)	$ (448,508)	$ 0

Income Statement
6302-sheriff patrol west
CS22- Walden HOA

6302-sheriff patrol west	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	$ 151,240	$ 124,799	-	$ 149,912	$ 159,912	$ 85,749
3_450-miscellaneous	**$ 151,240**	**$ 124,799**	**-**	**$ 149,912**	**$ 159,912**	**$ 85,749**
3_Revenue-Total Revenue	**$ 151,240**	**$ 124,799**	**-**	**$ 149,912**	**$ 159,912**	**$ 85,749**
710110-salary/regular	-	$ 86,914	-	$ 96,802	$ 107,628	$ 57,784
710130-salary/overtime	-	-	-	$ 2,126	$ 1,000	-
3_710-salary	**-**	**$ 86,914**	**-**	**$ 98,927**	**$ 108,628**	**$ 57,784**
720100-social security	-	$ 6,575	-	$ 7,508	$ 8,310	$ 4,425
720110-employee insurance	-	$ 20,359	-	$ 22,625	$ 29,232	$ 15,834
720120-retirement	-	$ 10,664	-	$ 12,138	$ 13,329	$ 7,250
720130-workers compensation	-	-	-	-	-	$ 248
720140-state unemployment tax	-	$ 288	-	$ 743	$ 414	$ 208
3_720-benefits	**-**	**$ 37,886**	**-**	**$ 43,014**	**$ 51,285**	**$ 27,965**
3_EXPENDITURES-total expenditures	**-**	**$ 124,799**	**-**	**$ 141,942**	**$ 159,912**	**$ 85,749**
Income Statement	**$ 151,240**	**$ 0**	**-**	**$ 7,970**	**$ 0**	**$ 0**

Income Statement
6302-sheriff patrol west
CS23- Westwood Magnolia

6302-sheriff patrol west	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	$ 327,726	$ 284,305	-	$ 369,446	$ 438,079	$ 394,373
3_450-miscellaneous	**$ 327,726**	**$ 284,305**	**-**	**$ 369,446**	**$ 438,079**	**$ 394,373**
3_Revenue-Total Revenue	**$ 327,726**	**$ 284,305**	**-**	**$ 369,446**	**$ 438,079**	**$ 394,373**
710110-salary/regular	-	$ 193,935	-	$ 243,297	$ 286,497	$ 251,033
710130-salary/overtime	-	-	-	$ 3,539	$ 4,500	-
3_710-salary	**-**	**$ 193,935**	**-**	**$ 246,836**	**$ 290,997**	**$ 251,033**
720100-social security	-	$ 14,392	-	$ 18,483	$ 22,261	$ 19,201
720110-employee insurance	-	$ 44,777	-	$ 48,691	$ 73,080	$ 65,772
720120-retirement	-	$ 23,796	-	$ 30,287	$ 35,705	$ 31,473
720130-workers compensation	-	-	-	-	-	$ 1,030
720140-state unemployment tax	-	$ 575	-	$ 3,470	$ 1,035	$ 864
3_720-benefits	**-**	**$ 83,540**	**-**	**$ 100,931**	**$ 132,082**	**$ 118,340**
730240-fuel-controlled	-	$ 6,875	-	$ 10,785	$ 15,000	$ 25,000
3_730-supplies	**-**	**$ 6,875**	**-**	**$ 10,785**	**$ 15,000**	**$ 25,000**
740580-printing	-	-	-	$ 33	-	$ 0
3_740-services	**-**	**-**	**-**	**$ 33**	**-**	**$ 0**
750600-capital outlay-vehicles	-	-	-	$ 7,491	-	$ 0
3_750-capital outlay	**-**	**-**	**-**	**$ 7,491**	**-**	**$ 0**
3_EXPENDITURES-total expenditures	**-**	**$ 284,350**	**-**	**$ 366,075**	**$ 438,079**	**$ 394,373**
Income Statement	**$ 327,726**	**$ (45)**	**-**	**$ 3,370**	**$ 0**	**$ 0**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4716-AdmAst I-SO Ptrl S-1	J015	52,088	1.00	1
4717-AdmAst I-SO Ptrl S-2	J015	45,864	1.00	1
5192-Spc-SO TWT-2	J312	62,546	1.00	1
5196-Spc-SO TWT-1	J312	71,958	1.00	1
5198-Spc-SO TWT-3	J312	81,115	1.00	1
4728-DptyPtl-SO TWT-40A	J414	151,195	1.00	1
4729-DptyPtl-SO TWT-80B	J414	59,634	1.00	1
4730-DptyPtl-SO TWT-81B	J414	81,240	1.00	1
4766-DptyPtl-SO TWT-73B	J414	57,998	1.00	1
4777-DptyPtl-SO TWT-32A	J414	59,384	1.00	1
4781-DptyPtl-SO TWT-72B	J414	56,369	1.00	1
4842-DptyPtl-SO Ptrl S-70	J414	56,597	1.00	1
4911-DptyPtl-SO TWT-71B	J414	71,910	1.00	1
4914-DptyPtl-SO TWT-33A	J414	56,369	1.00	1
4963-DptyPtl-SO TWT-19	J418	62,733	1.00	1
4965-DptyPtl-SO TWT-22	J418	80,616	1.00	1
4967-DptyPtl-SO TWT-3	J418	81,926	1.00	1
4969-DptyPtl-SO TWT-6	J418	70,054	1.00	1
4971-DptyPtl-SO TWT-42	J418	59,696	1.00	1
4972-DptyPtl-SO TWT-43	J418	70,770	1.00	1
4974-DptyPtl-SO TWT-10	J418	59,322	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4977-DptyPtl-SO TWT-46	J418	81,240	1.00	1
4980-DptyPtl-SO TWT-47	J418	68,682	1.00	1
4983-DptyPtl-SO TWT-48	J418	53,955	1.00	1
4986-DptyPtl-SO TWT-13	J418	80,008	1.00	1
4990-DptyPtl-SO TWT-61	J418	60,094	1.00	1
4993-DptyPtl-SO TWT-17	J418	73,934	1.00	1
4994-DptyPtl-SO TWT-38	J418	62,109	1.00	1
4996-DptyPtl-SO TWT-36	J418	65,083	1.00	1
4997-DptyPtl-SO TWT-2	J418	61,922	1.00	1
4999-DptyPtl-SO TWT-63	J418	8,585	1.00	1
5000-DptyPtl-SO TWT-56	J418	59,030	1.00	1
5002-DptyPtl-SO TWT-52	J418	53,789	1.00	1
5003-DptyPtl-SO TWT-4	J418	69,867	1.00	1
5005-DptyPtl-SO TWT-7	J418	69,618	1.00	1
5006-DptyPtl-SO TWT-55	J418	66,394	1.00	1
5008-DptyPtl-SO TWT-67	J418	62,546	1.00	1
5009-DptyPtl-SO TWT-72	J418	8,585	1.00	1
5011-DptyPtl-SO TWT-44	J418	65,083	1.00	1
5014-DptyPtl-SO TWT-34	J418	59,509	1.00	1
5021-DptyPtl-SO TWT-11	J418	64,958	1.00	1
5025-DptyPtl-SO TWT-27	J418	64,093	1.00	1
5032-DptyPtl-SO TWT-59	J418	59,634	1.00	1
5036-DptyPtl-SO TWT-14	J418	65,146	1.00	1
5039-DptyPtl-SO TWT-62	J418	56,954	1.00	1
5043-DptyPtl-SO TWT-49	J418	71,698	1.00	1
5046-DptyPtl-SO TWT-50	J418	71,131	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5050-DptyPtl-SO TWT-51	J418	69,493	1.00	1
5052-DptyPtl-SO TWT-53	J418	65,806	1.00	1
5056-DptyPtl-SO TWT-31	J418	60,314	1.00	1
5057-DptyPtl-SO TWT-1	J418	8,585	1.00	1
5061-DptyPtl-SO TWT-21	J418	70,694	1.00	1
5065-DptyPtl-SO TWT-40	J418	66,019	1.00	1
5069-DptyPtl-SO TWT-5	J418	81,053	1.00	1
5073-DptyPtl-SO TWT-41	J418	70,429	1.00	1
5077-DptyPtl-SO TWT-23	J418	61,397	1.00	1
5081-DptyPtl-SO TWT-24	J418	59,446	1.00	1
5083-DptyPtl-SO TWT-58	J418	53,893	1.00	1
5086-DptyPtl-SO TWT-26	J418	64,125	1.00	1
5088-DptyPtl-SO TWT-28	J418	59,634	1.00	1
5090-DptyPtl-SO TWT-68	J418	65,021	1.00	1
5092-DptyPtl-SO TWT-15	J418	59,696	1.00	1
5094-DptyPtl-SO TWT-70	J418	56,472	1.00	1
5096-DptyPtl-SO TWT-29	J418	62,669	1.00	1
5098-DptyPtl-SO TWT-18	J418	80,475	1.00	1
5099-DptyPtl-SO TWT-37	J418	66,456	1.00	1
5100-DptyPtl-SO TWT-54	J418	81,677	1.00	1
5101-DptyPtl-SO TWT-66	J418	81,302	1.00	1
5133-DptyPtl-SO TWT-32	J418	65,208	1.00	1
5134-DptyPtl-SO TWT-20	J418	59,571	1.00	1
5135-DptyPtl-SO TWT-39	J418	81,614	1.00	1
5136-DptyPtl-SO TWT-57	J418	59,634	1.00	1
5137-DptyPtl-SO TWT-8	J418	62,507	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5138-DptyPtl-SO TWT-33	J418	80,616	1.00	1
5139-DptyPtl-SO TWT-9	J418	71,194	1.00	1
5140-DptyPtl-SO TWT-45	J418	62,733	1.00	1
5141-DptyPtl-SO TWT-25	J418	67,614	1.00	1
5142-DptyPtl-SO TWT-12	J418	73,070	1.00	1
5143-DptyPtl-SO TWT-60	J418	69,992	1.00	1
5144-DptyPtl-SO TWT-69	J418	53,893	1.00	1
5145-DptyPtl-SO TWT-16	J418	79,748	1.00	1
5146-DptyPtl-SO TWT-35	J418	63,963	1.00	1
5147-DptyPtl-SO TWT-30	J418	57,445	1.00	1
5148-DptyPtl-SO TWT-71	J418	59,155	1.00	1
5149-DptyPtl-SO TWT-64	J418	53,893	1.00	1
5150-DptyPtl-SO TWT-65	J418	64,155	1.00	1
2239-Det-SO TWT-2	J420	76,045	1.00	1
4720-Det-SO Ptrl TWT-4	J420	80,870	1.00	1
4721-Det-SO Ptrl TWT-3	J420	84,404	1.00	1
4725-Det-SO Ptrl TWT-8	J420	77,293	1.00	1
4726-Det-SO Ptrl TWT-7	J420	90,829	1.00	1
4772-Det-SO Ptrl TWT-6	J420	85,235	1.00	1
4833-Det-SO Ptrl TWT-1	J420	78,494	1.00	1
4838-Det-SO Ptrl TWT-5	J420	72,571	1.00	1
4770-Lt-SO Ptrl S-2	J422	108,445	1.00	1
4841-Lt-SO Ptrl S-1	J422	108,070	1.00	1
2208-Sgt-SO Ptrl South-1	J425	99,835	1.00	1
2209-Sgt-SO Ptrl South-3	J425	97,891	1.00	1
2214-Sgt-SO Ptrl South-2	J425	85,691	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2215-Sgt-SO Ptrl South-4	J425	99,710	1.00	1
2216-Sgt-SO Ptrl South-5	J425	99,086	1.00	1
2217-Sgt-SO Ptrl South-6	J425	99,024	1.00	1
2218-Sgt-SO Ptrl South-8	J425	97,051	1.00	1
2219-Sgt-SO Ptrl South-9	J425	99,523	1.00	1
2221-Sgt-SO Ptrl South-11	J425	87,317	1.00	1
2227-Sgt-SO Ptrl South-13	J425	99,336	1.00	1
5103-Sgt-SO Ptrl South-12	J425	99,835	1.00	1
5154-Sgt Ptrl-SO TWT-11	J425	99,211	1.00	1
5062-Sgt Ptrl-SO-2	J428	98,275	1.00	1
		7,687,732	**109.00**	**109**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6303-sheriff patrol south	TOTAL SALARIES	$ 1,138,599	$ 6,760,249	$ 1,101,415	$ 7,334,303	$ 8,325,139	$ 8,614,406
		TOTAL BENEFITS	$ 416,788	$ 2,473,004	$ 436,937	$ 2,774,234	$ 3,303,721	$ 3,269,552
		TOTAL OPERATIONS	$ 32,251	$ 371,071	$ 54,311	$ 110,845	$ 116,926	$ 169,991
		TOTAL CAPITAL	-	$ 945,960	-	$ 613,195	$ 1,195,400	$ 1,884,345
100-General	**6303-sheriff patrol south**	**TOTAL DEPT BUDGET**	**$ 1,587,637**	**$ 10,550,284**	**$ 1,592,663**	**$ 10,832,577**	**$ 12,941,186**	**$ 13,938,294**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4716-AdmAst I-SO Ptrl S-1	J015	52,088	1.00	1
4717-AdmAst I-SO Ptrl S-2	J015	45,864	1.00	1
5192-Spc-SO TWT-2	J312	62,546	1.00	1
5196-Spc-SO TWT-1	J312	71,958	1.00	1
5198-Spc-SO TWT-3	J312	81,115	1.00	1
4728-DptyPtl-SO TWT-40A	J414	151,195	1.00	1
4729-DptyPtl-SO TWT-80B	J414	59,634	1.00	1
4730-DptyPtl-SO TWT-81B	J414	81,240	1.00	1
4766-DptyPtl-SO TWT-73B	J414	57,998	1.00	1
4777-DptyPtl-SO TWT-32A	J414	59,384	1.00	1
4781-DptyPtl-SO TWT-72B	J414	56,369	1.00	1
4842-DptyPtl-SO Ptrl S-70	J414	56,597	1.00	1
4911-DptyPtl-SO TWT-71B	J414	71,910	1.00	1
4914-DptyPtl-SO TWT-33A	J414	56,369	1.00	1
4963-DptyPtl-SO TWT-19	J418	62,733	1.00	1
4965-DptyPtl-SO TWT-22	J418	80,616	1.00	1
4967-DptyPtl-SO TWT-3	J418	81,926	1.00	1
4969-DptyPtl-SO TWT-6	J418	70,054	1.00	1
4971-DptyPtl-SO TWT-42	J418	59,696	1.00	1
4972-DptyPtl-SO TWT-43	J418	70,770	1.00	1
4974-DptyPtl-SO TWT-10	J418	59,322	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4977-DptyPtl-SO TWT-46	J418	81,240	1.00	1
4980-DptyPtl-SO TWT-47	J418	68,682	1.00	1
4983-DptyPtl-SO TWT-48	J418	53,955	1.00	1
4986-DptyPtl-SO TWT-13	J418	80,008	1.00	1
4990-DptyPtl-SO TWT-61	J418	60,094	1.00	1
4993-DptyPtl-SO TWT-17	J418	73,934	1.00	1
4994-DptyPtl-SO TWT-38	J418	62,109	1.00	1
4996-DptyPtl-SO TWT-36	J418	65,083	1.00	1
4997-DptyPtl-SO TWT-2	J418	61,922	1.00	1
4999-DptyPtl-SO TWT-63	J418	8,585	1.00	1
5000-DptyPtl-SO TWT-56	J418	59,030	1.00	1
5002-DptyPtl-SO TWT-52	J418	53,789	1.00	1
5003-DptyPtl-SO TWT-4	J418	69,867	1.00	1
5005-DptyPtl-SO TWT-7	J418	69,618	1.00	1
5006-DptyPtl-SO TWT-55	J418	66,394	1.00	1
5008-DptyPtl-SO TWT-67	J418	62,546	1.00	1
5009-DptyPtl-SO TWT-72	J418	8,585	1.00	1
5011-DptyPtl-SO TWT-44	J418	65,083	1.00	1
5014-DptyPtl-SO TWT-34	J418	59,509	1.00	1
5021-DptyPtl-SO TWT-11	J418	64,958	1.00	1
5025-DptyPtl-SO TWT-27	J418	64,093	1.00	1
5032-DptyPtl-SO TWT-59	J418	59,634	1.00	1
5036-DptyPtl-SO TWT-14	J418	65,146	1.00	1
5039-DptyPtl-SO TWT-62	J418	56,954	1.00	1
5043-DptyPtl-SO TWT-49	J418	71,698	1.00	1
5046-DptyPtl-SO TWT-50	J418	71,131	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5050-DptyPtl-SO TWT-51	J418	69,493	1.00	1
5052-DptyPtl-SO TWT-53	J418	65,806	1.00	1
5056-DptyPtl-SO TWT-31	J418	60,314	1.00	1
5057-DptyPtl-SO TWT-1	J418	8,585	1.00	1
5061-DptyPtl-SO TWT-21	J418	70,694	1.00	1
5065-DptyPtl-SO TWT-40	J418	66,019	1.00	1
5069-DptyPtl-SO TWT-5	J418	81,053	1.00	1
5073-DptyPtl-SO TWT-41	J418	70,429	1.00	1
5077-DptyPtl-SO TWT-23	J418	61,397	1.00	1
5081-DptyPtl-SO TWT-24	J418	59,446	1.00	1
5083-DptyPtl-SO TWT-58	J418	53,893	1.00	1
5086-DptyPtl-SO TWT-26	J418	64,125	1.00	1
5088-DptyPtl-SO TWT-28	J418	59,634	1.00	1
5090-DptyPtl-SO TWT-68	J418	65,021	1.00	1
5092-DptyPtl-SO TWT-15	J418	59,696	1.00	1
5094-DptyPtl-SO TWT-70	J418	56,472	1.00	1
5096-DptyPtl-SO TWT-29	J418	62,669	1.00	1
5098-DptyPtl-SO TWT-18	J418	80,475	1.00	1
5099-DptyPtl-SO TWT-37	J418	66,456	1.00	1
5100-DptyPtl-SO TWT-54	J418	81,677	1.00	1
5101-DptyPtl-SO TWT-66	J418	81,302	1.00	1
5133-DptyPtl-SO TWT-32	J418	65,208	1.00	1
5134-DptyPtl-SO TWT-20	J418	59,571	1.00	1
5135-DptyPtl-SO TWT-39	J418	81,614	1.00	1
5136-DptyPtl-SO TWT-57	J418	59,634	1.00	1
5137-DptyPtl-SO TWT-8	J418	62,507	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5138-DptyPtl-SO TWT-33	J418	80,616	1.00	1
5139-DptyPtl-SO TWT-9	J418	71,194	1.00	1
5140-DptyPtl-SO TWT-45	J418	62,733	1.00	1
5141-DptyPtl-SO TWT-25	J418	67,614	1.00	1
5142-DptyPtl-SO TWT-12	J418	73,070	1.00	1
5143-DptyPtl-SO TWT-60	J418	69,992	1.00	1
5144-DptyPtl-SO TWT-69	J418	53,893	1.00	1
5145-DptyPtl-SO TWT-16	J418	79,748	1.00	1
5146-DptyPtl-SO TWT-35	J418	63,963	1.00	1
5147-DptyPtl-SO TWT-30	J418	57,445	1.00	1
5148-DptyPtl-SO TWT-71	J418	59,155	1.00	1
5149-DptyPtl-SO TWT-64	J418	53,893	1.00	1
5150-DptyPtl-SO TWT-65	J418	64,155	1.00	1
2239-Det-SO TWT-2	J420	76,045	1.00	1
4720-Det-SO Ptrl TWT-4	J420	80,870	1.00	1
4721-Det-SO Ptrl TWT-3	J420	84,404	1.00	1
4725-Det-SO Ptrl TWT-8	J420	77,293	1.00	1
4726-Det-SO Ptrl TWT-7	J420	90,829	1.00	1
4772-Det-SO Ptrl TWT-6	J420	85,235	1.00	1
4833-Det-SO Ptrl TWT-1	J420	78,494	1.00	1
4838-Det-SO Ptrl TWT-5	J420	72,571	1.00	1
4770-Lt-SO Ptrl S-2	J422	108,445	1.00	1
4841-Lt-SO Ptrl S-1	J422	108,070	1.00	1
2208-Sgt-SO Ptrl South-1	J425	99,835	1.00	1
2209-Sgt-SO Ptrl South-3	J425	97,891	1.00	1
2214-Sgt-SO Ptrl South-2	J425	85,691	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2215-Sgt-SO Ptrl South-4	J425	99,710	1.00	1
2216-Sgt-SO Ptrl South-5	J425	99,086	1.00	1
2217-Sgt-SO Ptrl South-6	J425	99,024	1.00	1
2218-Sgt-SO Ptrl South-8	J425	97,051	1.00	1
2219-Sgt-SO Ptrl South-9	J425	99,523	1.00	1
2221-Sgt-SO Ptrl South-11	J425	87,317	1.00	1
2227-Sgt-SO Ptrl South-13	J425	99,336	1.00	1
5103-Sgt-SO Ptrl South-12	J425	99,835	1.00	1
5154-Sgt Ptrl-SO TWT-11	J425	99,211	1.00	1
5062-Sgt Ptrl-SO-2	J428	98,275	1.00	1
		7,687,732	**109.00**	**109**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6303-sheriff patrol south	TOTAL SALARIES	$ 1,138,599	$ 544,763	$ 1,101,415	$ 1,239,391	$ 1,521,115	$ 1,492,044
		TOTAL BENEFITS	$ 416,788	$ 201,194	$ 436,937	$ 382,912	$ 554,997	$ 561,881
		TOTAL OPERATIONS	$ 32,251	$ 31,709	$ 54,311	$ 55,849	$ 57,716	$ 68,044
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**6303-sheriff patrol south**	**TOTAL DEPT BUDGET**	**$ 1,587,637**	**$ 777,666**	**$ 1,592,663**	**$ 1,678,152**	**$ 2,133,828**	**$ 2,121,968**

Income Statement
6303-sheriff patrol south
CS29- Sheriff Township Deputies (TWT/MCTX)

6303-sheriff patrol south	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	$ 9,356,453	$ 9,722,609	-	$ 8,670,147	$ 10,704,692	$ 3,188,192
3_450-miscellaneous	**$ 9,356,453**	**$ 9,722,609**	**-**	**$ 8,670,147**	**$ 10,704,692**	**$ 3,188,192**
3_Revenue-Total Revenue	**$ 9,356,453**	**$ 9,722,609**	**-**	**$ 8,670,147**	**$ 10,704,692**	**$ 3,188,192**
710110-salary/regular	-	$ 5,477,963	-	$ 5,403,608	$ 5,820,773	$ 6,112,363
710130-salary/overtime	-	$ 731,565	-	$ 663,632	$ 900,000	$ 1,000,000
710150-salary/special pay	-	$ 5,958	-	$ 7,248	$ 10,000	$ 10,000
3_710-salary	**-**	**$ 6,215,485**	**-**	**$ 6,074,488**	**$ 6,730,773**	**$ 7,122,363**
720100-social security	-	$ 462,621	-	$ 483,529	$ 514,904	$ 467,563
720110-employee insurance	-	$ 1,033,703	-	$ 1,113,292	$ 1,359,288	$ 1,432,368
720120-retirement	-	$ 762,640	-	$ 745,347	$ 825,866	$ 766,490
720130-workers compensation	-	-	-	-	-	$ 22,434
720140-state unemployment tax	-	$ 12,846	-	$ 41,524	$ 19,251	$ 18,816
3_720-benefits	**-**	**$ 2,271,811**	**-**	**$ 2,383,693**	**$ 2,719,309**	**$ 2,707,671**
730100-office supplies	-	$ 263,434	-	-	-	-
730240-fuel-controlled	-	-	-	$ 7,966	-	$ 40,000
730270-law enforcement specific supplies	-	-	-	$ 304	$ 20,000	$ 20,000
3_730-supplies	**-**	**$ 263,434**	**-**	**$ 8,270**	**$ 20,000**	**$ 60,000**
740510-professional development	-	-	-	$ 275	-	-
740512-professional services	-	$ 33,835	-	-	-	-
740530-mobile phone and data	-	$ 42,093	-	$ 39,337	$ 39,210	$ 41,947
740540-travel expense	-	-	-	$ 1,354	-	-
740580-printing	-	-	-	$ 5,760	-	-

Income Statement
6303-sheriff patrol south

6303-sheriff patrol south	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
3_740-services	**-**	**$ 75,928**	**-**	**$ 46,727**	**$ 39,210**	**$ 41,947**
750400-capital outlay-furniture fixtures and equipment	-	$ 287,820	-	-	-	-
750600-capital outlay-vehicles	-	$ 658,140	-	$ 613,195	$ 1,195,400	$ 1,884,345
3_750-capital outlay	**-**	**$ 945,960**	**-**	**$ 613,195**	**$ 1,195,400**	**$ 1,884,345**
3_EXPENDITURES-total expenditures	**-**	**$ 9,772,619**	**-**	**$ 9,126,372**	**$ 10,704,692**	**$ 11,816,326**
Income Statement	**$ 9,356,453**	**$ (50,010)**	**-**	**$ (456,225)**	**$ 0**	**$ (8,628,134)**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3190-Coms Mgr-SO	J102	84,599	1.00	1
4820-Dispatch-SO-2	J153	13,247	0.50	1
4823-Dispatch-SO-6	J153	34,282	0.50	1
4826-Dispatch-SO-10	J153	31,097	0.50	1
4828-Dispatch-SO-14	J153	14,622	0.50	1
4830-Dispatch-SO-18	J153	31,097	0.50	1
4832-Dispatch-SO-22	J153	12,722	1.00	1
4835-Dispatch-SO-26	J153	12,722	1.00	1
4836-Dispatch-SO-3	J153	12,722	1.00	1
4837-Dispatch-SO-28	J153	13,247	0.50	1
4839-Dispatch-SO-7	J153	12,722	1.00	1
4843-Dispatch-SO-11	J153	50,032	1.00	1
4847-Dispatch-SO-15	J153	46,847	1.00	1
4849-Dispatch-SO-19	J153	46,847	1.00	1
4852-Dispatch-SO-23	J153	46,847	1.00	1
4855-Dispatch-SO-27	J153	46,847	1.00	1
4907-Dispatch-SO-4	J153	46,847	1.00	1
4908-Dispatch-SO-8	J153	46,847	1.00	1
4909-Dispatch-SO-12	J153	13,247	0.50	1
4910-Dispatch-SO-16	J153	46,847	1.00	1
4912-Dispatch-SO-20	J153	48,657	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4913-Dispatch-SO-24	J153	46,847	1.00	1
4988-Dispatch-SO-1	J153	46,847	1.00	1
4992-Dispatch-SO-5	J153	13,247	0.50	1
4995-Dispatch-SO-9	J153	13,247	0.50	1
4998-Dispatch-SO-13	J153	48,222	1.00	1
5001-Dispatch-SO-17	J153	46,847	1.00	1
5004-Dispatch-SO-21	J153	46,847	1.00	1
5007-Dispatch-SO-25	J153	50,032	1.00	1
5337-Dispatch-SO-29	J153	46,847	1.00	1
5345-Dispatch-SO-31	J153	46,847	1.00	1
4844-Dispatch II-SO-22	J154	52,928	1.00	1
4845-Dispatch II-SO-26	J154	54,048	1.00	1
4848-Dispatch II-SO-30	J154	54,333	1.00	1
4851-Dispatch II-SO-4	J154	52,186	1.00	1
4854-Dispatch II-SO-8	J154	54,355	1.00	1
4856-Dispatch II-SO-12	J154	54,180	1.00	1
4857-Dispatch II-SO-17	J154	53,497	1.00	1
4861-Dispatch II-SO-25	J154	52,186	1.00	1
4863-Dispatch II-SO-29	J154	54,180	1.00	1
4869-Dispatch II-SO-1	J154	54,005	1.00	1
4872-Dispatch II-SO-5	J154	54,355	1.00	1
4875-Dispatch II-SO-9	J154	54,048	1.00	1
4878-Dispatch II-SO-13	J154	54,289	1.00	1
4915-Dispatch II-SO-16	J154	54,267	1.00	1
4917-Dispatch II-SO-20	J154	52,863	1.00	1
4919-Dispatch II-SO-24	J154	53,372	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4921-Dispatch II-SO-28	J154	53,474	1.00	1
4923-Dispatch II-SO-32	J154	53,372	1.00	1
4925-Dispatch II-SO-2	J154	53,497	1.00	1
4927-Dispatch II-SO-6	J154	53,497	1.00	1
4929-Dispatch II-SO-10	J154	55,097	1.00	1
4930-Dispatch II-SO-14	J154	54,289	1.00	1
5010-Dispatch II-SO-15	J154	52,186	1.00	1
5013-Dispatch II-SO-19	J154	52,863	1.00	1
5015-Dispatch II-SO-23	J154	52,186	1.00	1
5018-Dispatch II-SO-27	J154	52,186	1.00	1
5026-Dispatch II-SO-3	J154	52,186	1.00	1
5029-Dispatch II-SO-7	J154	54,202	1.00	1
5033-Dispatch II-SO-11	J154	54,289	1.00	1
5323-Dispatch II-SO-33	J154	53,497	1.00	1
5444-Dispatch II-SO-35	J154	52,307	1.00	1
4858-Dispatch Supv-911-2	J323	63,287	1.00	1
4880-Dispatch Supv-SO-3	J323	62,101	1.00	1
4931-Dispatch Supv-SO-4	J323	63,287	1.00	1
5037-Dispatch Supv-SO-1	J323	61,498	1.00	1
Dispatcher I	-	46,850	1.00	1
Dispatcher I	-	46,850	1.00	1
Dispatcher I	-	46,850	1.00	1
		3,167,716	**64.50**	**69**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6401-sheriff dispatch	TOTAL SALARIES	$ 2,167,942	$ 1,976,027	$ 3,168,032	$ 2,920,472	$ 3,440,106	$ 3,878,692
		TOTAL BENEFITS	$ 915,835	$ 819,026	$ 1,474,816	$ 1,262,859	$ 1,605,330	$ 1,819,283
		TOTAL OPERATIONS	$ 26,671	$ 26,320	$ 43,523	$ 72,446	$ 44,069	$ 70,762
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**6401-sheriff dispatch**	**TOTAL DEPT BUDGET**	**$ 3,110,448**	**$ 2,821,372**	**$ 4,686,371**	**$ 4,255,777**	**$ 5,089,505**	**$ 5,768,737**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3190-Coms Mgr-SO	J102	84,599	1.00	1
4820-Dispatch-SO-2	J153	13,247	0.50	1
4823-Dispatch-SO-6	J153	34,282	0.50	1
4826-Dispatch-SO-10	J153	31,097	0.50	1
4828-Dispatch-SO-14	J153	14,622	0.50	1
4830-Dispatch-SO-18	J153	31,097	0.50	1
4832-Dispatch-SO-22	J153	12,722	1.00	1
4835-Dispatch-SO-26	J153	12,722	1.00	1
4836-Dispatch-SO-3	J153	12,722	1.00	1
4837-Dispatch-SO-28	J153	13,247	0.50	1
4839-Dispatch-SO-7	J153	12,722	1.00	1
4843-Dispatch-SO-11	J153	50,032	1.00	1
4847-Dispatch-SO-15	J153	46,847	1.00	1
4849-Dispatch-SO-19	J153	46,847	1.00	1
4852-Dispatch-SO-23	J153	46,847	1.00	1
4855-Dispatch-SO-27	J153	46,847	1.00	1
4907-Dispatch-SO-4	J153	46,847	1.00	1
4908-Dispatch-SO-8	J153	46,847	1.00	1
4909-Dispatch-SO-12	J153	13,247	0.50	1
4910-Dispatch-SO-16	J153	46,847	1.00	1
4912-Dispatch-SO-20	J153	48,657	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4913-Dispatch-SO-24	J153	46,847	1.00	1
4988-Dispatch-SO-1	J153	46,847	1.00	1
4992-Dispatch-SO-5	J153	13,247	0.50	1
4995-Dispatch-SO-9	J153	13,247	0.50	1
4998-Dispatch-SO-13	J153	48,222	1.00	1
5001-Dispatch-SO-17	J153	46,847	1.00	1
5004-Dispatch-SO-21	J153	46,847	1.00	1
5007-Dispatch-SO-25	J153	50,032	1.00	1
5337-Dispatch-SO-29	J153	46,847	1.00	1
5345-Dispatch-SO-31	J153	46,847	1.00	1
4844-Dispatch II-SO-22	J154	52,928	1.00	1
4845-Dispatch II-SO-26	J154	54,048	1.00	1
4848-Dispatch II-SO-30	J154	54,333	1.00	1
4851-Dispatch II-SO-4	J154	52,186	1.00	1
4854-Dispatch II-SO-8	J154	54,355	1.00	1
4856-Dispatch II-SO-12	J154	54,180	1.00	1
4857-Dispatch II-SO-17	J154	53,497	1.00	1
4861-Dispatch II-SO-25	J154	52,186	1.00	1
4863-Dispatch II-SO-29	J154	54,180	1.00	1
4869-Dispatch II-SO-1	J154	54,005	1.00	1
4872-Dispatch II-SO-5	J154	54,355	1.00	1
4875-Dispatch II-SO-9	J154	54,048	1.00	1
4878-Dispatch II-SO-13	J154	54,289	1.00	1
4915-Dispatch II-SO-16	J154	54,267	1.00	1
4917-Dispatch II-SO-20	J154	52,863	1.00	1
4919-Dispatch II-SO-24	J154	53,372	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4921-Dispatch II-SO-28	J154	53,474	1.00	1
4923-Dispatch II-SO-32	J154	53,372	1.00	1
4925-Dispatch II-SO-2	J154	53,497	1.00	1
4927-Dispatch II-SO-6	J154	53,497	1.00	1
4929-Dispatch II-SO-10	J154	55,097	1.00	1
4930-Dispatch II-SO-14	J154	54,289	1.00	1
5010-Dispatch II-SO-15	J154	52,186	1.00	1
5013-Dispatch II-SO-19	J154	52,863	1.00	1
5015-Dispatch II-SO-23	J154	52,186	1.00	1
5018-Dispatch II-SO-27	J154	52,186	1.00	1
5026-Dispatch II-SO-3	J154	52,186	1.00	1
5029-Dispatch II-SO-7	J154	54,202	1.00	1
5033-Dispatch II-SO-11	J154	54,289	1.00	1
5323-Dispatch II-SO-33	J154	53,497	1.00	1
5444-Dispatch II-SO-35	J154	52,307	1.00	1
4858-Dispatch Supv-911-2	J323	63,287	1.00	1
4880-Dispatch Supv-SO-3	J323	62,101	1.00	1
4931-Dispatch Supv-SO-4	J323	63,287	1.00	1
5037-Dispatch Supv-SO-1	J323	61,498	1.00	1
Dispatcher I	-	46,850	1.00	1
Dispatcher I	-	46,850	1.00	1
Dispatcher I	-	46,850	1.00	1
		3,167,716	**64.50**	**69**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6401-sheriff dispatch	TOTAL SALARIES	$ 2,167,942	$ 1,028,840	$ 2,248,402	$ 1,931,781	$ 2,468,771	$ 2,855,547
		TOTAL BENEFITS	$ 915,835	$ 422,200	$ 1,061,514	$ 832,729	$ 1,145,026	$ 1,300,297
		TOTAL OPERATIONS	$ 26,671	$ 26,320	$ 43,523	$ 72,446	$ 44,069	$ 70,762
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**6401-sheriff dispatch**	**TOTAL DEPT BUDGET**	**$ 3,110,448**	**$ 1,477,360**	**$ 3,353,438**	**$ 2,836,956**	**$ 3,657,866**	**$ 4,226,606**

Income Statement
6401-sheriff dispatch
CS02- Montgomery County E911

6401-sheriff dispatch	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	$ 1,354,666	$ 1,344,012	$ 1,332,933	$ 1,377,810	$ 1,431,639	$ 1,542,131
3_450-miscellaneous	**$ 1,354,666**	**$ 1,344,012**	**$ 1,332,933**	**$ 1,377,810**	**$ 1,431,639**	**$ 1,542,131**
3_Revenue-Total Revenue	**$ 1,354,666**	**$ 1,344,012**	**$ 1,332,933**	**$ 1,377,810**	**$ 1,431,639**	**$ 1,542,131**
710110-salary/regular	-	$ 905,721	$ 919,630	$ 931,450	$ 966,835	$ 1,023,145
710130-salary/overtime	-	$ 41,465	-	$ 57,241	$ 4,500	-
3_710-salary	**-**	**$ 947,187**	**$ 919,630**	**$ 988,691**	**$ 971,335**	**$ 1,023,145**
720100-social security	-	$ 70,947	$ 70,352	$ 74,003	$ 74,307	$ 78,241
720110-employee insurance	-	$ 206,779	$ 226,386	$ 229,111	$ 263,088	$ 304,008
720120-retirement	-	$ 116,220	$ 112,839	$ 121,531	$ 119,183	$ 128,290
720130-workers compensation	-	-	-	-	-	$ 4,464
720140-state unemployment tax	-	$ 2,880	$ 3,726	$ 5,485	$ 3,726	$ 3,984
3_720-benefits	**-**	**$ 396,826**	**$ 413,302**	**$ 430,130**	**$ 460,304**	**$ 518,987**
3_EXPENDITURES-total expenditures	**-**	**$ 1,344,012**	**$ 1,332,933**	**$ 1,418,821**	**$ 1,431,639**	**$ 1,542,131**
Income Statement	**$ 1,354,666**	**$ 0**	**$ 0**	**$ (41,011)**	**$ 0**	**$ 0**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3242-Firearms Exam-SO	J186	94,204	1.00	1
5199-Spc-SO Crime	J312	64,958	1.00	1
TBD- Evidence Technician	J340	46,847	1.00	1
TBD- Evidence Technician	J340	46,847	1.00	1
TBD- Evidence Technician	J340	46,847	1.00	1
5034-Tech I PropEv-SO-3	J340	41,583	1.00	1
TBD- Evidence Technician	J340	46,847	1.00	1
4952-PropEvi Mgr-SO Crime	J380	58,946	1.00	1
TBD- Evidence Technician	J381	46,847	1.00	1
TBD- Evidence Technician	J381	46,847	-	-
4955-Crime Invest-SO-1	J413	75,372	1.00	1
4957-Crime Invest-SO-5	J413	70,304	1.00	1
4960-Crime Invest-SO-9	J413	90,954	1.00	1
4987-Crime Invest-SO-2	J413	77,293	1.00	1
4991-Crime Invest-SO-10	J413	75,622	1.00	1
5045-Crime Invest-SO-4	J413	82,384	1.00	1
5048-Crime Invest-SO-8	J413	90,954	1.00	1
5130-Crime Invest-SO-3	J413	86,146	1.00	1
5131-Crime Invest-SO-7	J413	85,467	1.00	1
5042-Lt-SO Crime	J422	107,509	1.00	1
5338-Sgt-SO Crime-2	J425	93,378	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5460-SO Sergeant Lab 2	J425	99,773	1.00	1
2205-PT Crime Invest-SO	J452	11,051	0.20	1
		1,586,978	**21.20**	**22**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6402-sheriff crime lab	TOTAL SALARIES	$ 1,244,473	$ 553,307	$ 1,350,999	$ 1,217,173	$ 1,414,201	$ 1,563,557
		TOTAL BENEFITS	$ 468,702	$ 209,011	$ 537,790	$ 462,816	$ 607,815	$ 690,833
		TOTAL OPERATIONS	$ 241,441	$ 238,469	$ 376,338	$ 272,121	$ 347,876	$ 424,431
		TOTAL CAPITAL	$ 33,451	$ 33,451	-	$ 127,615	-	-
100-General	**6402-sheriff crime lab**	**TOTAL DEPT BUDGET**	**$ 1,988,067**	**$ 1,034,239**	**$ 2,265,127**	**$ 2,079,725**	**$ 2,369,892**	**$ 2,678,821**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5374-SO-Fleet Fln Ast I	J180	55,146	1.00	1
3678-Fleet Mgr-SO Fleet	J189	80,995	1.00	1
4959-Mech II-SO Fleet	J248	45,864	1.00	1
4882-Mech III-SO Fleet-2	J249	69,966	1.00	1
4900-Mech III-SO Fleet-1	J249	55,794	1.00	1
4903-Mech III-SO Fleet-5	J249	52,079	1.00	1
4962-Mech III-SO Fleet-4	J249	45,864	1.00	1
5116-Mech III-SO Fleet-3	J249	52,079	1.00	1
5494-Mech III-SO Fleet-6	J249	52,088	1.00	1
4885-Fleet Supv-SO Fleet	J325	71,135	1.00	1
Lead Mech-Fleet	-	56,704	1.00	1
		637,714	**11.00**	**11**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6403-sheriff fleet	TOTAL SALARIES	$ 486,543	$ 232,294	$ 501,980	$ 400,319	$ 569,659	$ 640,214
		TOTAL BENEFITS	$ 196,512	$ 93,475	$ 215,050	$ 164,374	$ 261,706	$ 308,859
		TOTAL OPERATIONS	$ 2,015,711	$ 1,992,514	$ 1,667,726	$ 1,843,634	$ 1,785,205	$ 2,070,039
		TOTAL CAPITAL	$ 2,082,247	$ 2,082,247	$ 3,101,487	$ 3,442,360	-	$ 33,288
100-General	**6403-sheriff fleet**	**TOTAL DEPT BUDGET**	**$ 4,781,012**	**$ 4,400,530**	**$ 5,486,244**	**$ 5,850,687**	**$ 2,616,570**	**$ 3,052,400**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3382-AdmMgr I-SO Rec	J017	66,150	1.00	1
4515-Off Supv I-SO Rec-3	J259	53,115	1.00	1
4532-Off Supv I-SO Rec-2	J259	53,115	1.00	1
4557-Off Supv I-SO Rec-1	J259	53,115	1.00	1
4765-Off Supv I-SO Warr-1	J259	53,115	1.00	1
4932-Off Supv I-SO Warr-2	J259	53,115	1.00	1
4502-Rec Spc I-SO-3	J281	44,117	1.00	1
4506-Rec Spc I-SO-7	J281	42,850	1.00	1
4516-Rec Spc I-SO-2	J281	44,029	1.00	1
4520-Rec Spc I-SO-6	J281	42,850	1.00	1
4524-Rec Spc I-SO-10	J281	42,850	1.00	1
4544-Rec Spc I-SO-1	J281	42,850	1.00	1
4548-Rec Spc I-SO-5	J281	42,850	1.00	1
4551-Rec Spc I-SO-9	J281	44,029	1.00	1
4560-Rec Spc I-SO-4	J281	42,850	1.00	1
4564-Rec Spc I-SO-8	J281	42,850	1.00	1
4759-Rec Spc I-SO Warr-2	J281	42,850	1.00	1
4762-Rec Spc I-SO Warr-6	J281	42,850	1.00	1
4775-Rec Spc I-SO Warr-1	J281	42,850	1.00	1
4778-Rec Spc I-SO Warr-5	J281	1	-	-
4782-Rec Spc I-SO Warr-9	J281	42,850	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4850-Rec Spc I-SO Warr-4	J281	42,850	1.00	1
4853-Rec Spc I-SO Warr-8	J281	44,029	1.00	1
4918-Rec Spc I-SO Warr-3	J281	42,851	1.00	1
4920-Rec Spc I-SO Warr-7	J281	42,850	1.00	1
4510-Rec Spc II-SO-1	J282	46,301	1.00	1
4511-Rec Spc II-SO-5	J282	46,301	1.00	1
4529-Rec Spc II-SO-4	J282	46,301	1.00	1
4555-Rec Spc II-SO-3	J282	46,301	1.00	1
4566-Rec Spc II-SO-2	J282	46,301	1.00	1
4567-Rec Spc II-SO-6	J282	46,301	1.00	1
5377-SO-Dgt Soc Med Spec	J469	49,708	1.00	1
		1,435,347	**31.00**	**31**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6404-warrants	TOTAL SALARIES	-	-	-	$ 94,695	$ 1,327,921	$ 1,450,345
		TOTAL BENEFITS	-	-	-	$ 42,692	$ 709,419	$ 797,759
		TOTAL OPERATIONS	-	-	-	$ 12,432	$ 45,009	$ 39,388
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**6404-warrants**	**TOTAL DEPT BUDGET**	**-**	**-**	**-**	**$ 149,819**	**$ 2,082,348**	**$ 2,287,492**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5373-SO-Radio AA I	J015	45,864	1.00	1
3213-AdmMgr II-SO Radio	J019	101,647	1.00	1
4860-ComSp Rad Tech I-SO	J099	59,033	1.00	1
5375-SO-ComSp Rad Tech I	J099	59,033	1.00	1
4862-ComSpRadTech II-SO-3	J100	60,671	1.00	1
4886-ComSpRadTech II-SO-4	J100	62,659	1.00	1
4933-ComSpRadTech III-SO	J101	63,008	1.00	1
5047-ComSpRadTech II-SO-2	J100	60,671	1.00	1
TBD- Radio Shop Supervisor	J101	68,250	1.00	1
		580,837	**9.00**	**9**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6405-sheriff radio	TOTAL SALARIES	$ 372,270	$ 163,953	$ 458,823	$ 423,039	$ 545,539	$ 584,720
		TOTAL BENEFITS	$ 137,677	$ 61,166	$ 193,669	$ 169,233	$ 242,078	$ 265,158
		TOTAL OPERATIONS	$ 639,395	$ 616,709	$ 585,163	$ 750,778	$ 501,209	$ 603,829
		TOTAL CAPITAL	$ 0	-	-	$ 221,770	-	-
100-General	**6405-sheriff radio**	**TOTAL DEPT BUDGET**	**$ 1,149,342**	**$ 841,828**	**$ 1,237,655**	**$ 1,564,820**	**$ 1,288,826**	**$ 1,453,707**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4519-Crime Anlst I-RTCC-4	J134	62,266	1.00	1
4523-Crime Anlst I-RTCC-8	J134	60,453	1.00	1
4535-Crime Anlst I-RTCC-3	J134	62,266	1.00	1
4540-Crime Anlst I-RTCC-7	J134	60,453	1.00	1
4558-Crime Anlst I-RTCC-2	J134	62,266	1.00	1
4561-Crime Anlst I-RTCC-6	J134	62,266	1.00	1
4568-Crime Anlst I-RTCC-1	J134	62,266	1.00	1
4569-Crime Anlst I-RTCC-5	J134	62,266	1.00	1
4571-Crime Anlst II-RTCC	J135	67,551	1.00	1
		562,053	**9.00**	**9**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6406-sheriff rtcc	TOTAL SALARIES	$ 516,403	$ 233,309	$ 513,889	$ 447,795	$ 541,958	$ 564,053
		TOTAL BENEFITS	$ 208,419	$ 96,207	$ 217,423	$ 181,639	$ 241,365	$ 260,508
		TOTAL OPERATIONS	$ 105,169	$ 104,803	$ 109,136	$ 108,164	$ 120,727	$ 164,941
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**6406-sheriff rtcc**	**TOTAL DEPT BUDGET**	**$ 829,992**	**$ 434,319**	**$ 840,447**	**$ 737,598**	**$ 904,050**	**$ 989,501**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
TBD-AdmAst II-SO Acad	J015	53,224	1.00	1
5462-SO CADET ACAD 1	J147	-	1.00	1
5463-SO CADET ACAD 2	J147	-	1.00	1
5464-SO CADET ACAD 3	J147	-	-	-
5465-SO CADET ACAD 4	J147	46,847	1.00	1
5466-SO CADET ACAD 5	J147	46,847	1.00	1
5467-SO CADET ACAD 6	J147	46,847	1.00	1
5468-SO CADET ACAD 7	J147	46,847	1.00	1
5469-SO CADET ACAD 8	J147	46,847	1.00	1
5470-SO CADET ACAD 9	J147	46,847	1.00	1
5471-SO CADET ACAD 10	J147	46,847	1.00	1
5472-SO CADET ACAD 11	J147	46,847	1.00	1
5473-SO CADET ACAD 12	J147	46,847	1.00	1
5474-SO CADET ACAD 13	J147	-	-	-
5476-SO CADET ACAD 15	J147	46,847	1.00	1
5477-SO CADET ACAD 16	J147	46,847	1.00	1
5478-SO CADET ACAD 17	J147	46,847	1.00	1
5479-SO CADET ACAD 18	J147	46,847	1.00	1
TBD- Quartermaster	J216	53,224	1.00	1
4926-Corporal-SO Acad-1	J412	89,706	1.00	1
4946-Corporal-SO Acad-4	J412	170,935	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5027-Corporal-SO Acad-3	J412	90,954	1.00	1
5122-Corporal-SO Acad-2	J412	82,509	1.00	1
5030-Lt-SO Acad	J422	108,320	1.00	1
4928-Sgt-SO Acad-1	J425	99,773	1.00	1
5125-Sgt-SO Acad-2	J425	99,835	1.00	1
		876,720	**24.00**	**24**

FINANCIAL INFORMATION

			FY 2020		**FY 2021**		**FY 2022**	**FY 2023**
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6407-sheriff academy	TOTAL SALARIES	$ 937,809	$ 326,251	$ 1,444,530	$ 843,804	$ 802,500	$ 891,719
		TOTAL BENEFITS	$ 354,430	$ 117,574	$ 594,566	$ 329,853	$ 383,859	$ 445,183
		TOTAL OPERATIONS	$ 594,027	$ 558,270	$ 768,224	$ 897,964	$ 821,192	$ 917,946
		TOTAL CAPITAL	-	-	-	$ 12,411	-	$ 0
100-General	**6407-sheriff academy**	**TOTAL DEPT BUDGET**	**$ 1,886,266**	**$ 1,002,095**	**$ 2,807,320**	**$ 2,084,032**	**$ 2,007,551**	**$ 2,254,847**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5118-AdmAst I-SO FacMain	J015	52,088	1.00	1
4924-MainTech II-SO	J241	48,987	1.00	1
4922-MainTech III-SO-3	J242	54,950	1.00	1
4936-MainTech III-SO-2	J242	57,963	1.00	1
4939-MainTech III-SO-6	J242	52,088	1.00	1
5016-MainTech III-SO-1	J242	65,061	1.00	1
5019-MainTech III-SO-5	J242	54,950	1.00	1
5120-MainTech III-SO-4	J242	52,088	1.00	1
Facility Maint Supv	J327	69,473	1.00	1
3760-Fac Main Mgr-SO	J360	79,733	1.00	1
Maint Tech II	-	48,982	1.00	1
		636,364	**11.00**	**11**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6408-sheriff maintenance	TOTAL SALARIES	$ 528,927	$ 215,212	$ 580,214	$ 444,109	$ 566,262	$ 642,564
		TOTAL BENEFITS	$ 207,764	$ 91,868	$ 256,203	$ 189,746	$ 261,029	$ 309,324
		TOTAL OPERATIONS	$ 947,564	$ 946,286	$ 537,632	$ 495,752	$ 500,846	$ 645,746
		TOTAL CAPITAL	-	-	-	$ 92,186	-	-
100-General	**6408-sheriff maintenance**	**TOTAL DEPT BUDGET**	**$ 1,684,255**	**$ 1,253,366**	**$ 1,374,049**	**$ 1,221,793**	**$ 1,328,137**	**$ 1,597,634**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4522-AdmAst I-SO Adm	J015	45,864	1.00	1
4521-AdmAst II-SO Adm	J016	57,898	1.00	1
3194-AdmMgr I-SO Adm	J017	73,024	1.00	1
4537-HR Spc II-SO Adm	J207	63,664	1.00	1
5167-Spc-SO Adm-1	J312	72,883	1.00	1
5169-Spc-SO Adm-2	J312	70,694	1.00	1
5172-Spc-SO Adm-4	J312	80,491	1.00	1
4480-Corporal-SO Adm-2	J412	86,146	1.00	1
4497-Corporal-SO Adm-1	J412	90,517	1.00	1
4527-Corporal-SO Adm-4	J412	78,922	1.00	1
4530-Corporal-SO Adm-3	J412	72,509	1.00	1
4484-Lt-SO Adm	J422	107,072	1.00	1
4501-Sgt-SO Adm	J425	99,024	1.00	1
2198-Coord-Mental Health	J449	67,530	1.00	1
5459-SO Civ Spc Adm 1	J486	63,000	1.00	1
Recruiting Background Specialist	-	48,176	1.00	1
Coordinator-Mental Health	-	67,526	1.00	1
		1,244,939	**17.00**	**17**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6500-sheriff administrative	TOTAL SALARIES	$ 1,013,232	$ 485,666	$ 105,983	$ 831,034	$ 1,038,594	$ 1,136,884
		TOTAL BENEFITS	$ 380,624	$ 191,015	$ 200,088	$ 304,523	$ 414,410	$ 473,926
		TOTAL OPERATIONS	$ 94,700	$ 94,614	$ 120,533	$ 114,917	$ 130,422	$ 178,454
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**6500-sheriff administrative**	**TOTAL DEPT BUDGET**	**$ 1,488,556**	**$ 771,294**	**$ 426,604**	**$ 1,250,474**	**$ 1,583,426**	**$ 1,789,264**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4509-TempData Clk-SO IA	J361	45,886	0.70	1
4499-Lt-SO IAD	J422	108,195	1.00	1
4493-Sgt-SO IAD-1	J425	99,398	1.00	1
4513-Sgt-SO IAD-4	J425	99,648	1.00	1
4538-Sgt-SO IAD-3	J425	99,835	1.00	1
4552-Sgt-SO IAD-2	J425	99,461	1.00	1
		552,424	**5.70**	**6**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6501-sheriff internal affairs	TOTAL SALARIES	$ 463,569	$ 203,703	$ 462,207	$ 419,330	$ 499,544	$ 553,424
		TOTAL BENEFITS	$ 146,657	$ 65,378	$ 156,199	$ 134,098	$ 173,831	$ 193,766
		TOTAL OPERATIONS	$ 16,336	$ 14,350	$ 26,777	$ 22,730	$ 26,827	$ 35,467
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**6501-sheriff internal affairs**	**TOTAL DEPT BUDGET**	**$ 626,562**	**$ 283,431**	**$ 645,183**	**$ 576,157**	**$ 700,202**	**$ 782,657**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5372-SO-Finance AA I	J015	52,088	1.00	1
Coord, Spillman & Expunctions*	J025	52,088	1.00	1
4505-Ast Fin Mgr-SO Fin	J044	65,848	1.00	1
4488-Fin Ast-SO Fin-1	J180	57,880	1.00	1
4533-Fin Ast-SO Fin-3	J180	57,880	1.00	1
4541-Fin Ast-SO Fin-2	J180	57,880	1.00	1
4491-Payroll Coord-SO Fin	J269	64,050	1.00	1
3203-Ast Fin Adm-SO Fin	J385	75,600	1.00	1
		483,315	**8.00**	**8**

* position to be moved to 6503

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6502-sheriff finance	TOTAL SALARIES	$ 438,900	$ 438,900	$ 499,579	$ 429,566	$ 524,246	$ 484,315
		TOTAL BENEFITS	$ 190,510	$ 180,972	$ 214,572	$ 179,780	$ 237,837	$ 228,652
		TOTAL OPERATIONS	$ 468,347	$ 451,644	$ 25,038	$ 43,580	$ 24,609	$ 13,698
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**6502-sheriff finance**	**TOTAL DEPT BUDGET**	**$ 1,097,757**	**$ 1,071,517**	**$ 739,190**	**$ 652,926**	**$ 786,692**	**$ 726,665**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3030-Spillman SAA-SO Fin	J383	77,175	1.00	1
		77,175	**1.00**	**1**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6503-sheriff it	TOTAL SALARIES	$ 53,732	$ (218,747)	-	$ 2,159	-	$ 129,748
		TOTAL BENEFITS	$ 19,921	$ (90,509)	-	$ (646)	-	$ 58,946
		TOTAL OPERATIONS	-	$ 0	$ 72,379	$ 106,033	$ 57,580	$ 52,641
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**6503-sheriff it**	**TOTAL DEPT BUDGET**	**$ 73,653**	**$ (309,256)**	**$ 72,379**	**$ 107,546**	**$ 57,580**	**$ 241,335**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4207-AdmAst I-SO Jail	J015	57,330	1.00	1
4211-DO-SO Jail-87	J084	25,847	0.50	1
4212-DO-SO Jail-1	J084	25,847	0.50	1
4213-DO-SO Jail-41	J084	25,847	0.50	1
4215-DO-SO Jail-42	J084	25,847	0.50	1
4216-DO-SO Jail-44	J084	25,847	0.50	1
4217-DO-SO Jail-91	J084	25,847	0.50	1
4219-DO-SO Jail-167	J084	25,847	0.50	1
4220-DO-SO Jail-124	J084	46,847	1.00	1
4221-DO-SO Jail-4	J084	46,847	1.00	1
4223-DO-SO Jail-181	J084	46,847	1.00	1
4224-DO-SO Jail-88	J084	46,847	1.00	1
4225-DO-SO Jail-46	J084	46,847	1.00	1
4226-DO-SO Jail-5	J084	46,847	1.00	1
4227-DO-SO Jail-126	J084	46,847	1.00	1
4228-DO-SO Jail-90	J084	4,847	0.75	1
4229-DO-SO Jail-89	J084	4,847	0.75	1
4230-DO-SO Jail-28	J084	46,847	1.00	1
4232-DO-SO Jail-169	J084	46,847	1.00	1
4233-DO-SO Jail-2	J084	46,847	1.00	1
4234-DO-SO Jail-45	J084	46,847	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4235-DO-SO Jail-49	J084	46,847	1.00	1
4236-DO-SO Jail-7	J084	46,847	1.00	1
4237-DO-SO Jail-8	J084	46,847	1.00	1
4238-DO-SO Jail-43	J084	46,847	1.00	1
4239-DO-SO Jail-51	J084	46,847	1.00	1
4241-DO-SO Jail-125	J084	46,847	1.00	1
4242-DO-SO Jail-3	J084	46,847	1.00	1
4243-DO-SO Jail-98	J084	46,847	1.00	1
4244-DO-SO Jail-52	J084	46,847	1.00	1
4245-DO-SO Jail-92	J084	46,847	1.00	1
4246-DO-SO Jail-168	J084	46,847	1.00	1
4247-DO-SO Jail-53	J084	46,847	1.00	1
4248-DO-SO Jail-100	J084	46,847	1.00	1
4249-DO-SO Jail-6	J084	46,847	1.00	1
4250-DO-SO Jail-101	J084	46,847	1.00	1
4252-DO-SO Jail-131	J084	46,847	1.00	1
4253-DO-SO Jail-48	J084	46,847	1.00	1
4254-DO-SO Jail-10	J084	46,847	1.00	1
4255-DO-SO Jail-103	J084	46,847	1.00	1
4256-DO-SO Jail-35	J084	46,847	1.00	1
4257-DO-SO Jail-127	J084	46,847	1.00	1
4258-DO-SO Jail-12	J084	46,847	1.00	1
4260-DO-SO Jail-50	J084	46,847	1.00	1
4261-DO-SO Jail-93	J084	46,847	1.00	1
4262-DO-SO Jail-133	J084	46,847	1.00	1
4263-DO-SO Jail-56	J084	46,847	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4264-DO-SO Jail-97	J084	46,847	1.00	1
4265-DO-SO Jail-105	J084	46,847	1.00	1
4266-DO-SO Jail-134	J084	46,847	1.00	1
4267-DO-SO Jail-94	J084	46,847	1.00	1
4268-DO-SO Jail-9	J084	46,847	1.00	1
4269-DO-SO Jail-171	J084	53,115	1.00	1
4270-DO-SO Jail-59	J084	46,847	1.00	1
4271-DO-SO Jail-95	J084	46,847	1.00	1
4272-DO-SO Jail-130	J084	46,847	1.00	1
4273-DO-SO Jail-15	J084	46,847	1.00	1
4274-DO-SO Jail-16	J084	46,847	1.00	1
4275-DO-SO Jail-54	J084	46,847	1.00	1
4276-DO-SO Jail-173	J084	46,847	1.00	1
4277-DO-SO Jail-128	J084	46,847	1.00	1
4278-DO-SO Jail-174	J084	46,847	1.00	1
4279-DO-SO Jail-183	J084	46,847	1.00	1
4280-DO-SO Jail-11	J084	46,847	1.00	1
4281-DO-SO Jail-137	J084	46,847	1.00	1
4282-DO-SO Jail-99	J084	46,847	1.00	1
4283-DO-SO Jail-61	J084	46,847	1.00	1
4284-DO-SO Jail-177	J084	46,847	1.00	1
4285-DO-SO Jail-13	J084	46,847	1.00	1
4286-DO-SO Jail-129	J084	46,847	1.00	1
4287-DO-SO Jail-179	J084	4,847	0.75	1
4288-DO-SO Jail-138	J084	46,847	1.00	1
4289-DO-SO Jail-58	J084	46,847	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4290-DO-SO Jail-102	J084	46,847	1.00	1
4292-DO-SO Jail-140	J084	46,847	1.00	1
4294-DO-SO Jail-55	J084	46,847	1.00	1
4295-DO-SO Jail-141	J084	46,847	1.00	1
4296-DO-SO Jail-63	J084	46,847	1.00	1
4298-DO-SO Jail-20	J084	46,847	1.00	1
4299-DO-SO Jail-104	J084	46,847	1.00	1
4300-DO-SO Jail-143	J084	46,847	1.00	1
4301-DO-SO Jail-172	J084	46,847	1.00	1
4302-DO-SO Jail-145	J084	46,847	1.00	1
4303-DO-SO Jail-109	J084	46,847	1.00	1
4304-DO-SO Jail-57	J084	46,847	1.00	1
4305-DO-SO Jail-107	J084	46,847	1.00	1
4306-DO-SO Jail-148	J084	46,847	1.00	1
4307-DO-SO Jail-65	J084	46,847	1.00	1
4308-DO-SO Jail-176	J084	46,847	1.00	1
4309-DO-SO Jail-135	J084	46,847	1.00	1
4310-DO-SO Jail-21	J084	46,847	1.00	1
4311-DO-SO Jail-149	J084	46,847	1.00	1
4312-DO-SO Jail-17	J084	46,847	1.00	1
4313-DO-SO Jail-111	J084	46,847	1.00	1
4314-DO-SO Jail-14	J084	4,847	0.75	1
4315-DO-SO Jail-22	J084	46,847	1.00	1
4316-DO-SO Jail-62	J084	46,847	1.00	1
4317-DO-SO Jail-150	J084	46,847	1.00	1
4318-DO-SO Jail-106	J084	46,847	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4319-DO-SO Jail-68	J084	46,847	1.00	1
4320-DO-SO Jail-19	J084	46,847	1.00	1
4321-DO-SO Jail-112	J084	46,847	1.00	1
4322-DO-SO Jail-69	J084	46,847	1.00	1
4324-DO-SO Jail-26	J084	46,847	1.00	1
4325-DO-SO Jail-108	J084	46,847	1.00	1
4327-DO-SO Jail-73	J084	46,847	1.00	1
4328-DO-SO Jail-175	J084	46,847	1.00	1
4329-DO-SO Jail-72	J084	46,847	1.00	1
4330-DO-SO Jail-114	J084	46,847	1.00	1
4331-DO-SO Jail-178	J084	46,847	1.00	1
4332-DO-SO Jail-64	J084	46,847	1.00	1
4333-DO-SO Jail-115	J084	46,847	1.00	1
4334-DO-SO Jail-30	J084	46,847	1.00	1
4335-DO-SO Jail-153	J084	46,847	1.00	1
4336-DO-SO Jail-139	J084	46,847	1.00	1
4337-DO-SO Jail-147	J084	46,847	1.00	1
4338-DO-SO Jail-155	J084	4,847	0.75	1
4339-DO-SO Jail-110	J084	46,847	1.00	1
4340-DO-SO Jail-18	J084	46,847	1.00	1
4341-DO-SO Jail-67	J084	46,847	1.00	1
4342-DO-SO Jail-74	J084	46,847	1.00	1
4343-DO-SO Jail-142	J084	46,847	1.00	1
4344-DO-SO Jail-31	J084	46,847	1.00	1
4345-DO-SO Jail-24	J084	46,847	1.00	1
4346-DO-SO Jail-156	J084	46,847	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4347-DO-SO Jail-144	J084	46,847	1.00	1
4348-DO-SO Jail-32	J084	46,847	1.00	1
4349-DO-SO Jail-186	J084	46,847	1.00	1
4350-DO-SO Jail-119	J084	46,847	1.00	1
4351-DO-SO Jail-146	J084	46,847	1.00	1
4352-DO-SO Jail-75	J084	46,847	1.00	1
4353-DO-SO Jail-70	J084	46,847	1.00	1
4354-DO-SO Jail-36	J084	46,847	1.00	1
4356-DO-SO Jail-66	J084	4,847	0.75	1
4357-DO-SO Jail-151	J084	46,847	1.00	1
4358-DO-SO Jail-160	J084	46,847	1.00	1
4359-DO-SO Jail-189	J084	46,847	1.00	1
4360-DO-SO Jail-118	J084	46,847	1.00	1
4361-DO-SO Jail-79	J084	4,847	0.75	1
4362-DO-SO Jail-152	J084	46,847	1.00	1
4363-DO-SO Jail-159	J084	4,847	0.75	1
4364-DO-SO Jail-162	J084	46,847	1.00	1
4365-DO-SO Jail-154	J084	46,847	1.00	1
4366-DO-SO Jail-23	J084	46,847	1.00	1
4367-DO-SO Jail-117	J084	46,847	1.00	1
4368-DO-SO Jail-25	J084	46,847	1.00	1
4369-DO-SO Jail-33	J084	46,847	1.00	1
4370-DO-SO Jail-113	J084	46,847	1.00	1
4371-DO-SO Jail-27	J084	46,847	1.00	1
4372-DO-SO Jail-188	J084	46,847	1.00	1
4373-DO-SO Jail-29	J084	46,847	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4374-DO-SO Jail-157	J084	46,847	1.00	1
4375-DO-SO Jail-116	J084	46,847	1.00	1
4376-DO-SO Jail-77	J084	46,847	1.00	1
4377-DO-SO Jail-187	J084	4,847	0.75	1
4378-DO-SO Jail-78	J084	46,847	1.00	1
4379-DO-SO Jail-34	J084	46,847	1.00	1
4380-DO-SO Jail-161	J084	46,847	1.00	1
4381-DO-SO Jail-158	J084	46,847	1.00	1
4382-DO-SO Jail-80	J084	46,847	1.00	1
4383-DO-SO Jail-120	J084	46,847	1.00	1
4384-DO-SO Jail-123	J084	46,847	1.00	1
4386-DO-SO Jail-83	J084	46,847	1.00	1
4387-DO-SO Jail-164	J084	46,847	1.00	1
4388-DO-SO Jail-38	J084	46,847	1.00	1
4389-DO-SO Jail-165	J084	46,847	1.00	1
4390-DO-SO Jail-166	J084	46,847	1.00	1
4391-DO-SO Jail-85	J084	46,847	1.00	1
4397-DO-SO Jail-184	J084	46,847	1.00	1
4402-DO-SO Jail-121	J084	46,847	1.00	1
4405-DO-SO Jail-81	J084	46,847	1.00	1
4408-DO-SO Jail-82	J084	46,847	1.00	1
4411-DO-SO Jail-37	J084	46,847	1.00	1
4413-DO-SO Jail-163	J084	46,847	1.00	1
4414-DO-SO Jail-39	J084	46,847	1.00	1
4416-DO-SO Jail-185	J084	51,084	1.00	1
4420-DO-SO Jail-84	J084	46,847	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4423-DO-SO Jail-40	J084	46,847	1.00	1
5279-DO-SO Jail-191	J084	46,847	1.00	1
5280-DO-SO Jail-192	J084	46,847	1.00	1
5398-DO-SO Jail D4-1	J084	46,847	1.00	1
5399-DO-SO Jail D4-2	J084	4,847	0.75	1
5400-DO-SO Jail D4-3	J084	46,847	1.00	1
5401-DO-SO Jail-D4-4	J084	4,847	0.75	1
5448-DO-SO Jail D4-5	J084	46,847	1.00	1
5449-DO-SO Jail D4-6	J084	46,847	1.00	1
5487-PT Detention Officer	J084	32,793	1.00	1
5498-PT Detent Officer-2	J084	32,793	0.73	1
5502-PT Detent Officer- 3	J084	32,793	0.73	1
4437-CivDet Sgt-SO Jail-6	J085	65,564	1.00	1
4441-CivDet Sgt-SO Jail-8	J085	65,564	1.00	1
4448-CivDet Sgt-SO Jail-1	J085	65,564	1.00	1
4452-CivDet Sgt-SO Jail-5	J085	65,564	1.00	1
4471-CivDet Sgt-SO Jail-3	J085	65,564	1.00	1
4475-CivDet Sgt-SO Jail-7	J085	65,564	1.00	1
4477-CivDet Sgt-SO Jail-2	J085	65,564	1.00	1
4481-CivDet Sgt-SO Jail-4	J085	65,564	1.00	1
5320-CivDet Sgt-SO Jail-9	J085	65,564	1.00	1
5321-CivDet Sgt-SOJail-10	J085	65,564	1.00	1
5330-CivDet Sgt-Jail-11	J085	65,564	1.00	1
4208-InventCont Mgr-SO-1	J216	52,079	1.00	1
2200-DO II-SO Jail-29	J379	49,708	1.00	1
2244-DO II-SO Jail-30	J379	49,708	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4392-DO II-SO Jail-19	J379	49,708	1.00	1
4394-DO II-SO Jail-10	J379	7,708	0.75	1
4395-DO II-SO Jail-9	J379	49,708	1.00	1
4396-DO II-SO Jail-12	J379	49,708	1.00	1
4398-DO II-SO Jail-18	J379	49,708	1.00	1
4399-DO II-SO Jail-2	J379	49,708	1.00	1
4400-DO II-SO Jail-24	J379	49,708	1.00	1
4401-DO II-SO Jail-5	J379	49,708	1.00	1
4403-DO II-SO Jail-22	J379	53,858	1.00	1
4404-DO II-SO Jail-6	J379	49,708	1.00	1
4407-DO II-SO Jail-20	J379	49,708	1.00	1
4418-DO II-SO Jail-1	J379	49,708	1.00	1
4422-DO II-SO Jail-8	J379	49,708	1.00	1
4425-DO II-SO Jail-16	J379	49,708	1.00	1
4427-DO II-SO Jail-7	J379	49,708	1.00	1
4429-DO II-SO Jail-11	J379	49,708	1.00	1
4430-DO II-SO Jail-17	J379	49,708	1.00	1
4433-DO II-SO Jail-13	J379	49,708	1.00	1
4435-DO II-SO Jail-25	J379	49,708	1.00	1
4436-DO II-SO Jail-14	J379	49,708	1.00	1
4439-DO II-SO Jail-3	J379	49,708	1.00	1
4440-DO II-SO Jail-23	J379	49,708	1.00	1
4442-DO II-SO Jail-15	J379	49,708	1.00	1
4443-DO II-SO Jail-4	J379	49,708	1.00	1
5295-DO II-SO Jail-26	J379	49,708	1.00	1
5296-DO II-SO Jail-27	J379	49,708	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5297-DO II-SO Jail-28	J379	49,708	1.00	1
5319-DO II-SO Jail-31	J379	49,708	1.00	1
5325-DO II-SO Jail - 21	J379	49,708	1.00	1
5326-DO II-SO Jail-32	J379	49,708	1.00	1
5327-DO II-SO Jail-33	J379	53,115	1.00	1
5362-DO II-SO Jail-34	J379	49,708	1.00	1
5370-DO II-SO Jail-35	J379	49,708	1.00	1
5378-DO II-SO Jail-36	J379	49,708	1.00	1
5495-DO II-SO JAIL-37	J379	49,708	1.00	1
4406-Dpty Det-SO Jail-10	J417	81,926	1.00	1
4409-Dpty Det-SO Jail	J417	69,257	1.00	1
4410-Dpty Det-SO Jail-20	J417	69,992	1.00	1
4412-Dpty Det-SO Jail-3	J417	67,074	1.00	1
4415-Dpty Det-SO Jail-18	J417	81,677	1.00	1
4417-Dpty Det-SO Jail-14	J417	81,926	1.00	1
4419-Dpty Det-SO Jail-24	J417	70,117	1.00	1
4421-Dpty Det-SO Jail-12	J417	80,491	1.00	1
4424-Dpty Det-SO Jail-25	J417	74,210	1.00	1
4426-Dpty Det-SO Jail-5	J417	59,197	1.00	1
4428-Dpty Det-SO Jail-16	J417	81,926	1.00	1
4431-Dpty Det-SO Jail-13	J417	81,677	1.00	1
4432-Dpty Det-SO Jail-27	J417	73,133	1.00	1
4434-Dpty Det-SO Jail-9	J417	58,026	1.00	1
4438-Dpty Det-SO Jail-8	J417	79,810	1.00	1
4444-Dpty Det-SO Jail-29	J417	81,614	1.00	1
4446-Dpty Det-SO Jail-2	J417	81,926	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4447-Dpty Det-SO Jail-1	J417	81,926	1.00	1
4450-Dpty Det-SO Jail-11	J417	80,101	1.00	1
4451-Dpty Det-SO Jail-21	J417	72,973	1.00	1
4454-Dpty Det-SO Jail-22	J417	73,070	1.00	1
4456-Dpty Det-SO Jail-23	J417	81,926	1.00	1
4458-Dpty Det-SO Jail-4	J417	66,144	1.00	1
4460-Dpty Det-SO Jail-15	J417	158,912	0.01	1
4461-Dpty Det-SO Jail-26	J417	73,133	1.00	1
4464-Dpty Det-SO Jail-6	J417	56,659	1.00	1
4465-Dpty Det-SO Jail-7	J417	69,056	1.00	1
4468-Dpty Det-SO Jail-19	J417	81,926	1.00	1
4469-Dpty Det-SO Jail-28	J417	74,383	1.00	1
4473-Dpty Det-SO Jail-17	J417	61,774	1.00	1
4210-Det-SO Jail	J420	76,544	1.00	1
4455-Lt Det-SO Jail-2	J424	107,259	1.00	1
4466-Lt Det-SO Jail-4	J424	108,507	1.00	1
4492-Lt Det-SO Jail-5	J424	108,070	1.00	1
4500-Lt Det-SO Jail-1	J424	107,759	1.00	1
5287-Lt Det-SO Jail-3	J424	107,176	1.00	1
4445-Sgt Det-SO Jail-3	J427	99,461	1.00	1
4463-Sgt Det-SO Jail-8	J427	99,163	1.00	1
4479-Sgt Det-SO Jail-1	J427	99,835	1.00	1
4483-Sgt Det-SO Jail-5	J427	94,222	1.00	1
4485-Sgt Det-SO Jail-2	J427	99,461	1.00	1
4487-Sgt Det-SO Jail-9	J427	99,835	1.00	1
4490-Sgt Det-SO Jail-6	J427	99,835	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
		14,415,004	**272.96**	**281**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6601-sheriff jail	TOTAL SALARIES	$ 12,889,882	$ 5,922,894	$ 12,747,515	$ 11,389,361	$ 13,202,954	$ 14,061,788
		TOTAL BENEFITS	$ 5,488,364	$ 2,539,157	$ 5,999,885	$ 4,845,656	$ 6,604,869	$ 7,063,334
		TOTAL OPERATIONS	$ 7,365,093	$ 7,074,093	$ 7,153,778	$ 7,006,812	$ 7,465,060	$ 7,751,301
		TOTAL CAPITAL	$ 131,628	$ 131,628	-	-	-	-
100-General	**6601-sheriff jail**	**TOTAL DEPT BUDGET**	**$ 25,874,966**	**$ 15,667,773**	**$ 25,901,178**	**$ 23,241,829**	**$ 27,272,883**	**$ 28,876,424**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4470-AdmAst I-SO Comis	J015	45,864	1.00	1
5281-DO-SO Jail-193	J084	46,847	1.00	1
4498-CivDet Sgt-SO Comm	J085	65,564	1.00	1
5286-TempData Clk-SO	J361	19,951	1.00	1
2207-DO-SO Jail-Commiss.	J379	49,708	1.00	1
4393-DO II-SO Jail-21	J379	52,088	1.00	1
5446-SO DOII Jail 1-Comm	J379	49,708	1.00	1
		329,731	**7.00**	**7**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	6602-sheriff commissary	TOTAL SALARIES	-	-	-	-	-	$ 101,796
		TOTAL BENEFITS	-	-	-	-	-	$ 20,554
		TOTAL OPERATIONS	-	-	-	-	-	-
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**6602-sheriff commissary**	**TOTAL DEPT BUDGET**	**-**	**-**	**-**	**-**	**-**	**$ 122,350**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2885-AdmAst I-Const 1	J015	66,240	1.00	1
2935-AdmMgr II-Const 1	J019	67,769	1.00	1
2936-Cpt Const 1	J063	127,071	1.00	1
2745-Chf Dpty Const 1	J069	136,870	1.00	1
2907-Clk III-Const 1-1	J088	80,611	2.00	2
2687-Clk IV-Const 1	J089	45,995	1.00	1
2941-EO Constable Pct 1	J108	150,483	1.00	1
2694-Dpty Const 1-22	J416	81,802	1.00	1
2704-Dpty Const 1-4	J416	81,365	1.00	1
2711-Dpty Const 1-8	J416	61,797	1.00	1
2718-Dpty Const 1-13	J416	68,182	1.00	1
2725-Dpty Const 1-17	J416	59,509	1.00	1
2748-SJRA Dpty Const 1-19	J416	4,241	1.00	1
2893-Dpty Const 1-23	J416	65,564	1.00	1
2897-Dpty Const 1-5	J416	81,864	1.00	1
2902-Dpty Const 1-9	J416	56,659	1.00	1
2906-Dpty Const 1-14	J416	80,163	1.00	1
2909-Dpty Const 1-18	J416	81,926	1.00	1
2910-Dpty Const 1-21	J416	80,366	1.00	1
2912-Dpty Const 1-2	J416	81,240	1.00	1
2913-Dpty Const 1-3	J416	81,614	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2915-Dpty Const 1-6	J416	56,766	1.00	1
2916-Dpty Const 1-7	J416	80,491	1.00	1
2917-WISD Dpty Const 1-1	J416	80,163	1.00	1
2918-Dpty Const 1-10	J416	59,509	1.00	1
2919-Dpty Const 1-11	J416	81,552	1.00	1
2920-Dpty Const 1-15	J416	56,472	1.00	1
2921-Dpty Const 1-16	J416	62,712	1.00	1
2939-SJRA Dpty Const 1-12	J416	80,101	1.00	1
2943-WISD Dpty Const 1-20	J416	70,445	1.00	1
2945-SJRA Dpty Const 1-1	J416	66,269	1.00	1
2949-WISD Dpty Const 1- 2	J416	81,240	1.00	1
5211-WISD Dpty Const 1- 3	J416	81,302	1.00	1
5212-WISD Dpty Const 1- 4	J416	73,135	1.00	1
5353-WISD Dpty Const 1-5	J416	66,482	1.00	1
5365-ARPA-C1 MntlHlt Dpty	J416	407,220	6.00	6
2908-Det-Const 1	J420	84,406	1.00	1
2914-Invest II-Const 1	J421	90,392	1.00	1
2730-Sgt Const 1-4	J426	98,400	1.00	1
2751-WISD Sgt Const 1	J426	90,729	1.00	1
2911-Sgt Const 1-5	J426	99,835	1.00	1
2922-Sgt Const 1-2	J426	99,835	1.00	1
2923-Sgt Const 1-3	J426	89,128	1.00	1
2930-Sgt Const 1-6	J426	81,328	1.00	1
5387-ARPA-C1 Mntlhlt Sgt	J426	268,246	3.00	3
2737-Lt Const 1-2	J432	113,126	1.00	1
Captain- Constable Pct 1	J432	120,375	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2925-Lt Const 1-1	J432	104,617	1.00	1
2927-WISD Lt Const 1	J432	113,126	1.00	1
5351-Const 1- Ops Deputy	J439	81,677	1.00	1
		4,580,414	**58.00**	**58**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	7100-constable precinct 1	TOTAL SALARIES	$ 2,544,331	$ 1,866,643	$ 3,349,112	$ 3,119,112	$ 3,633,363	$ 3,776,908
		TOTAL BENEFITS	$ 945,816	$ 662,913	$ 1,256,502	$ 1,113,293	$ 1,420,447	$ 1,513,151
		TOTAL OPERATIONS	$ 342,102	$ 360,989	$ 231,345	$ 382,907	$ 284,560	$ 360,789
		TOTAL CAPITAL	$ 509,682	$ 512,156	$ 26,252	$ 50,717	-	-
100-General	**7100-constable precinct 1**	**TOTAL DEPT BUDGET**	**$ 4,341,931**	**$ 3,402,702**	**$ 4,863,212**	**$ 4,666,029**	**$ 5,338,370**	**$ 5,650,848**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2885-AdmAst I-Const 1	J015	66,240	1.00	1
2935-AdmMgr II-Const 1	J019	67,769	1.00	1
2936-Cpt Const 1	J063	127,071	1.00	1
2745-Chf Dpty Const 1	J069	136,870	1.00	1
2907-Clk III-Const 1-1	J088	80,611	2.00	2
2687-Clk IV-Const 1	J089	45,995	1.00	1
2941-EO Constable Pct 1	J108	150,483	1.00	1
2694-Dpty Const 1-22	J416	81,802	1.00	1
2704-Dpty Const 1-4	J416	81,365	1.00	1
2711-Dpty Const 1-8	J416	61,797	1.00	1
2718-Dpty Const 1-13	J416	68,182	1.00	1
2725-Dpty Const 1-17	J416	59,509	1.00	1
2748-SJRA Dpty Const 1-19	J416	4,241	1.00	1
2893-Dpty Const 1-23	J416	65,564	1.00	1
2897-Dpty Const 1-5	J416	81,864	1.00	1
2902-Dpty Const 1-9	J416	56,659	1.00	1
2906-Dpty Const 1-14	J416	80,163	1.00	1
2909-Dpty Const 1-18	J416	81,926	1.00	1
2910-Dpty Const 1-21	J416	80,366	1.00	1
2912-Dpty Const 1-2	J416	81,240	1.00	1
2913-Dpty Const 1-3	J416	81,614	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2915-Dpty Const 1-6	J416	56,766	1.00	1
2916-Dpty Const 1-7	J416	80,491	1.00	1
2917-WISD Dpty Const 1-1	J416	80,163	1.00	1
2918-Dpty Const 1-10	J416	59,509	1.00	1
2919-Dpty Const 1-11	J416	81,552	1.00	1
2920-Dpty Const 1-15	J416	56,472	1.00	1
2921-Dpty Const 1-16	J416	62,712	1.00	1
2939-SJRA Dpty Const 1-12	J416	80,101	1.00	1
2943-WISD Dpty Const 1-20	J416	70,445	1.00	1
2945-SJRA Dpty Const 1-1	J416	66,269	1.00	1
2949-WISD Dpty Const 1- 2	J416	81,240	1.00	1
5211-WISD Dpty Const 1- 3	J416	81,302	1.00	1
5212-WISD Dpty Const 1- 4	J416	73,135	1.00	1
5353-WISD Dpty Const 1-5	J416	66,482	1.00	1
5365-ARPA-C1 MntlHlt Dpty	J416	407,220	6.00	6
2908-Det-Const 1	J420	84,406	1.00	1
2914-Invest II-Const 1	J421	90,392	1.00	1
2730-Sgt Const 1-4	J426	98,400	1.00	1
2751-WISD Sgt Const 1	J426	90,729	1.00	1
2911-Sgt Const 1-5	J426	99,835	1.00	1
2922-Sgt Const 1-2	J426	99,835	1.00	1
2923-Sgt Const 1-3	J426	89,128	1.00	1
2930-Sgt Const 1-6	J426	81,328	1.00	1
5387-ARPA-C1 Mntlhlt Sgt	J426	268,246	3.00	3
2737-Lt Const 1-2	J432	113,126	1.00	1
2924-Lt Const 1-3	J432	120,375	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2925-Lt Const 1-1	J432	104,617	1.00	1
2927-WISD Lt Const 1	J432	113,126	1.00	1
5351-Const 1- Ops Deputy	J439	81,677	1.00	1
		4,580,414	**58.00**	**58**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	7100-constable precinct 1	TOTAL SALARIES	$ 2,542,831	$ 1,126,051	$ 2,639,416	$ 2,264,031	$ 2,782,614	$ 2,968,678
		TOTAL BENEFITS	$ 944,316	$ 400,114	$ 987,291	$ 810,460	$ 1,087,925	$ 1,185,835
		TOTAL OPERATIONS	$ 342,102	$ 330,315	$ 227,445	$ 351,683	$ 284,560	$ 360,789
		TOTAL CAPITAL	$ 509,682	$ 509,681	$ 26,252	$ 46,701	-	-
100-General	**7100-constable precinct 1**	**TOTAL DEPT BUDGET**	**$ 4,338,931**	**$ 2,366,162**	**$ 3,880,404**	**$ 3,472,875**	**$ 4,155,099**	**$ 4,515,302**

Income Statement
7100-constable precinct 1
CS01-San Jacinto River Authority

7100-constable precinct 1	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	$ 275,165	$ 249,207	$ 274,117	$ 295,469	$ 304,139	$ 216,031
3_450-miscellaneous	**$ 275,165**	**$ 249,207**	**$ 274,117**	**$ 295,469**	**$ 304,139**	**$ 216,031**
3_Revenue-Total Revenue	**$ 275,165**	**$ 249,207**	**$ 274,117**	**$ 295,469**	**$ 304,139**	**$ 216,031**
710110-salary/regular	-	$ 157,751	$ 196,602	$ 210,580	$ 211,536	$ 150,610
710130-salary/overtime	-	$ 890	-	$ 2,620	$ 5,000	-
710140-salary/cell phone allowance	-	$ 1,177	-	$ 615	-	$ 997
3_710-salary	**-**	**$ 159,818**	**$ 196,602**	**$ 213,815**	**$ 216,536**	**$ 151,607**
720100-social security	-	$ 11,727	$ 15,040	$ 15,724	$ 16,565	$ 11,597
720110-employee insurance	-	$ 26,946	$ 37,731	$ 35,185	$ 43,848	$ 32,886
720120-retirement	-	$ 19,610	$ 24,123	$ 26,228	$ 26,569	$ 19,010
720130-workers compensation	-	-	-	-	-	$ 515
720140-state unemployment tax	-	$ 432	$ 621	$ 1,037	$ 621	$ 416
3_720-benefits	**-**	**$ 58,715**	**$ 77,515**	**$ 78,175**	**$ 87,603**	**$ 64,424**
740512-professional services	-	$ 30,674	-	$ 29,904	-	-
3_740-services	**-**	**$ 30,674**	**-**	**$ 29,904**	**-**	**-**
3_EXPENDITURES-total expenditures	**-**	**$ 249,207**	**$ 274,117**	**$ 321,895**	**$ 304,139**	**$ 216,031**
Income Statement	**$ 275,165**	**$ 0**	**$ 0**	**$ (26,426)**	**$ 0**	**$ 0**

Income Statement
7100-constable precinct 1
CS24- Willis ISD Contract

7100-constable precinct 1	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	$ 595,938	$ 601,799	$ 596,674	$ 638,976	$ 762,972	$ 794,180
3_450-miscellaneous	**$ 595,938**	**$ 601,799**	**$ 596,674**	**$ 638,976**	**$ 762,972**	**$ 794,180**
3_Revenue-Total Revenue	**$ 595,938**	**$ 601,799**	**$ 596,674**	**$ 638,976**	**$ 762,972**	**$ 794,180**
710110-salary/regular	-	$ 436,804	$ 433,597	$ 503,617	$ 540,209	$ 565,894
710130-salary/overtime	-	$ 1,350	-	-	-	-
710150-salary/special pay	-	$ 5,200	-	$ 6,050	$ 9,500	-
3_710-salary	**-**	**$ 443,354**	**$ 433,597**	**$ 509,667**	**$ 549,709**	**$ 565,894**
720100-social security	-	$ 32,456	$ 33,170	$ 37,483	$ 42,053	$ 43,298
720110-employee insurance	-	$ 70,725	$ 75,462	$ 77,685	$ 102,312	$ 110,838
720120-retirement	-	$ 54,400	$ 53,202	$ 62,675	$ 67,449	$ 70,958
720130-workers compensation	-	-	-	-	-	$ 1,736
720140-state unemployment tax	-	$ 864	$ 1,242	$ 2,091	$ 1,449	$ 1,456
3_720-benefits	**-**	**$ 158,444**	**$ 163,076**	**$ 179,933**	**$ 213,263**	**$ 228,286**
3_EXPENDITURES-total expenditures	**-**	**$ 601,799**	**$ 596,673**	**$ 689,601**	**$ 762,972**	**$ 794,180**
Income Statement	**$ 595,938**	**$ 0**	**$ 1**	**$ (50,625)**	**$ 0**	**$ 0**

Income Statement
7100-constable precinct 1
CS25- Willis ISD Truancy

7100-constable precinct 1	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	$ 107,517	$ 107,825	$ 108,118	$ 112,558	$ 116,160	$ 125,335
3_450-miscellaneous	**$ 107,517**	**$ 107,825**	**$ 108,118**	**$ 112,558**	**$ 116,160**	**$ 125,335**
3_Revenue-Total Revenue	**$ 107,517**	**$ 107,825**	**$ 108,118**	**$ 112,558**	**$ 116,160**	**$ 125,335**
710110-salary/regular	-	$ 80,087	$ 79,498	$ 29,383	$ 84,504	$ 90,729
3_710-salary	**-**	**$ 80,087**	**$ 79,498**	**$ 29,383**	**$ 84,504**	**$ 90,729**
720100-social security	-	$ 5,980	$ 6,082	$ 2,190	$ 6,465	$ 6,939
720110-employee insurance	-	$ 11,787	$ 12,577	$ 4,560	$ 14,616	$ 15,834
720120-retirement	-	$ 9,827	$ 9,754	$ 3,605	$ 10,369	$ 11,377
720130-workers compensation	-	-	-	-	-	$ 248
720140-state unemployment tax	-	$ 144	$ 207	$ 230	$ 207	$ 208
3_720-benefits	**-**	**$ 27,738**	**$ 28,620**	**$ 10,585**	**$ 31,656**	**$ 34,606**
3_EXPENDITURES-total expenditures	**-**	**$ 107,825**	**$ 108,118**	**$ 39,968**	**$ 116,160**	**$ 125,335**
Income Statement	**$ 107,517**	**$ 0**	**$ 0**	**$ 72,591**	**$ 0**	**$ 0**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5392-AdminMgr-Const 2	J018	70,499	1.00	1
2964-Cpt Const 2	J063	125,761	1.00	1
2778-Chf Dpty Const 2	J069	137,791	1.00	1
5394-Clk IV-Const 2	J089	79,366	2.00	2
2940-EO Constable Pct 2	J108	150,483	1.00	1
5393-Crime Anlst -Const 2	J134	52,940	1.00	1
2756-Dpty Const 2-2	J416	67,159	1.00	1
2763-Dpty Const 2-6	J416	62,008	1.00	1
2933-Dpty Const 2-3	J416	81,490	1.00	1
2934-Dpty Const 2-7	J416	81,926	1.00	1
2951-Dpty Const 2-1	J416	59,259	1.00	1
2955-Dpty Const 2-5	J416	69,618	1.00	1
2958-Dpty Const 2-4	J416	81,552	1.00	1
2962-Dpty Const 2-8	J416	80,366	1.00	1
4503-Invest II-Const 2-2	J421	90,142	1.00	1
4507-Invest II-Const 2-1	J421	70,092	1.00	1
5395-Invest II-Const 2-3	J421	168,751	1.00	1
5396-Invest II-Const 2-4	J421	90,954	1.00	1
2199-Sgt Const 2-2	J426	97,947	1.00	1
2960-Sgt Const 2	J426	85,746	1.00	1
5388-Const 2-Ops Sergeant	J426	80,642	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2771-Lt Const 2	J432	113,126	1.00	1
		1,997,619	**23.00**	**23**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	7200-constable precinct 2	TOTAL SALARIES	$ 1,408,696	$ 634,401	$ 1,407,892	$ 1,305,015	$ 1,742,702	$ 2,010,619
		TOTAL BENEFITS	$ 512,873	$ 226,398	$ 523,348	$ 461,927	$ 673,252	$ 780,655
		TOTAL OPERATIONS	$ 128,163	$ 113,397	$ 113,718	$ 155,589	$ 162,153	$ 159,161
		TOTAL CAPITAL	$ 202,686	$ 201,280	$ 164,239	$ 163,375	-	-
100-General	**7200-constable precinct 2**	**TOTAL DEPT BUDGET**	**$ 2,252,419**	**$ 1,175,476**	**$ 2,209,197**	**$ 2,085,905**	**$ 2,578,107**	**$ 2,950,435**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5392-AdminMgr-Const 2	J018	70,499	1.00	1
2964-Cpt Const 2	J063	125,761	1.00	1
2778-Chf Dpty Const 2	J069	137,791	1.00	1
5394-Clk IV-Const 2	J089	79,366	2.00	2
2940-EO Constable Pct 2	J108	150,483	1.00	1
5393-Crime Anlst -Const 2	J134	52,940	1.00	1
2756-Dpty Const 2-2	J416	67,159	1.00	1
2763-Dpty Const 2-6	J416	62,008	1.00	1
2933-Dpty Const 2-3	J416	81,490	1.00	1
2934-Dpty Const 2-7	J416	81,926	1.00	1
2951-Dpty Const 2-1	J416	59,259	1.00	1
2955-Dpty Const 2-5	J416	69,618	1.00	1
2958-Dpty Const 2-4	J416	81,552	1.00	1
2962-Dpty Const 2-8	J416	80,366	1.00	1
4503-Invest II-Const 2-2	J421	90,142	1.00	1
4507-Invest II-Const 2-1	J421	70,092	1.00	1
5395-Invest II-Const 2-3	J421	168,751	1.00	1
5396-Invest II-Const 2-4	J421	90,954	1.00	1
2199-Sgt Const 2-2	J426	97,947	1.00	1
2960-Sgt Const 2	J426	85,746	1.00	1
5388-Const 2-Ops Sergeant	J426	80,642	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2771-Lt Const 2	J432	113,126	1.00	1
		1,997,619	**23.00**	**23**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	7200-constable precinct 2	TOTAL SALARIES	$ 1,408,696	$ 634,401	$ 1,407,892	$ 1,246,743	$ 1,670,064	$ 1,929,978
		TOTAL BENEFITS	$ 512,873	$ 226,398	$ 523,348	$ 442,469	$ 643,960	$ 748,077
		TOTAL OPERATIONS	$ 128,163	$ 113,397	$ 113,718	$ 155,589	$ 159,453	$ 151,961
		TOTAL CAPITAL	$ 202,686	$ 201,280	$ 164,239	$ 163,375	-	-
100-General	**7200-constable precinct 2**	**TOTAL DEPT BUDGET**	**$ 2,252,419**	**$ 1,175,476**	**$ 2,209,197**	**$ 2,008,176**	**$ 2,473,477**	**$ 2,830,015**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2973-AdmAst I-Const 3	J015	48,157	1.00	1
2842-AdmMgr I-Const 3	J018	71,067	1.00	1
3002-Cpt Const 3	J063	126,590	1.00	1
3004-Chf Dpty Const 3	J069	136,894	1.00	1
2785-Clk IV-Const 3	J088	40,672	1.00	1
2944-Clk IV-Const 3	J089	42,151	1.00	1
2848-EO Constable Pct 3	J108	150,483	1.00	1
2977-CrimeAnlst II-Const3	J135	67,136	1.00	1
2968-Dpty Blf-Const 3	J415	80,366	1.00	1
2792-Dpty Const 3-12	J416	80,491	1.00	1
2800-Dpty Const 3-16	J416	80,491	1.00	1
2807-Dpty Const 3-20	J416	69,867	1.00	1
2813-Dpty Const 3-24	J416	59,259	1.00	1
2855-RMUD Dpty Const 3-2	J416	151,132	1.00	1
2861-RRMUD Dpty Const 3-6	J416	126,776	1.00	1
2866-MUD94 Dpty Const 3-9	J416	70,632	1.00	1
2873-SPCUD Dpty Con 3-30	J416	80,366	1.00	1
2947-Dpty Const 3-13	J416	80,366	1.00	1
2952-Dpty Const 3-17	J416	59,509	1.00	1
2961-SPCUD Dpty Con 3-25	J416	56,597	1.00	1
2970-Dpty Const 3-11	J416	80,101	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2975-Dpty Const 3-15	J416	68,432	1.00	1
2979-MUD94 Dpty Const 3-3	J416	56,597	1.00	1
2980-Dpty Const 3-19	J416	80,616	1.00	1
2982-Dpty Const 3-14	J416	65,894	1.00	1
2984-Dpty Const 3-23	J416	62,982	1.00	1
2985-Dpty Const 3-18	J416	62,358	1.00	1
2986-MUD94Dpty Const 3-10	J416	80,366	1.00	1
2988-Dpty Const 3-22	J416	68,182	1.00	1
2991-SPCUD Dpty Con 3-26	J416	53,955	1.00	1
2992-SPCUD Dpty Con 3-27	J416	57,963	1.00	1
2994-SPCUD Dpty Con 3-31	J416	73,133	1.00	1
3007-Dpty Const 3-1	J416	60,519	1.00	1
3008-Dpty Const 3-4	J416	151,133	1.00	1
3010-RMUD Dpty Const 3-5	J416	64,771	1.00	1
3015-SPCUD Dpty Con 3-28	J416	56,597	1.00	1
3016-RMUD Dpty Const 3-7	J416	80,366	1.00	1
3019-MUD94 Dpty Const 3-8	J416	81,552	1.00	1
3022-RMUD Dpty Const 3-29	J416	58,885	1.00	1
5242-RMUD Dpty Const 3-32	J416	64,584	1.00	1
5376-SPCUD Dpty Con 3-33	J416	8,585	1.00	1
5418-Dpty Const 3-MUD88	J416	80,366	1.00	1
5419-Dpty Const 3-MUD88-2	J416	147,534	1.00	1
5427-Dpty Const 3-29	J416	56,597	1.00	1
2987-Dpty Warrant-Const 3	J419	62,358	1.00	1
4476-SafeHbr Det-Const 3	J420	89,893	1.00	1
2989-SafeHbr InvII-Con3-2	J421	77,480	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3005-Invest II-Const 3-3	J421	66,456	1.00	1
3013-Invest II-Const 3-1	J421	74,834	1.00	1
2974-Lt Const 3-1	J423	112,315	1.00	1
2996-Lt Const 3-2	J423	212,966	1.00	1
3001-Lt Const 3-3	J423	214,339	1.00	1
2828-Sgt Const 3-3	J426	98,837	1.00	1
2836-Sgt Const 3-7	J426	98,462	1.00	1
2971-Sgt Const 3-4	J426	83,741	1.00	1
2990-Sgt Const 3-2	J426	95,366	1.00	1
2993-Sgt Const 3-6	J426	178,693	1.00	1
2995-Sgt Const 3-1	J426	80,891	1.00	1
2998-Sgt Const 3-5	J426	96,682	1.00	1
3011-RMUD Sgt Det-Const 3	J430	75,858	1.00	1
3018-SPCUD Sgt Det-Con 3	J430	86,066	1.00	1
2821-Corporal Const 3-2	J431	81,120	1.00	1
2965-Corporal Const 3-3	J431	78,432	1.00	1
2983-RMUD Corp Const 3-1	J431	72,194	1.00	1
		5,438,059	**64.00**	**64**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	7300-constable precinct 3	TOTAL SALARIES	$ 2,770,148	$ 2,512,414	$ 4,088,405	$ 3,773,776	$ 4,485,481	$ 5,465,059
		TOTAL BENEFITS	$ 1,010,971	$ 924,075	$ 1,594,856	$ 1,385,196	$ 1,812,534	$ 2,132,211
		TOTAL OPERATIONS	$ 419,777	$ 477,609	$ 404,046	$ 450,001	$ 455,769	$ 566,840
		TOTAL CAPITAL	$ 506,059	$ 502,676	$ 107,350	$ 252,139	-	-
100-General	**7300-constable precinct 3**	**TOTAL DEPT BUDGET**	**$ 4,706,956**	**$ 4,416,774**	**$ 6,194,656**	**$ 5,861,112**	**$ 6,753,784**	**$ 8,164,109**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2973-AdmAst I-Const 3	J015	48,157	1.00	1
2842-AdmMgr I-Const 3	J018	71,067	1.00	1
3002-Cpt Const 3	J063	126,590	1.00	1
3004-Chf Dpty Const 3	J069	136,894	1.00	1
2785-Clk III-Const 3	J088	40,672	1.00	1
2944-Clk IV-Const 3	J089	42,151	1.00	1
2848-EO Constable Pct 3	J108	150,483	1.00	1
2977-CrimeAnlst II-Const3	J135	67,136	1.00	1
2968-Dpty Blf-Const 3	J415	80,366	1.00	1
2792-Dpty Const 3-12	J416	80,491	1.00	1
2800-Dpty Const 3-16	J416	80,491	1.00	1
2807-Dpty Const 3-20	J416	69,867	1.00	1
2813-Dpty Const 3-24	J416	59,259	1.00	1
2855-RMUD Dpty Const 3-2	J416	151,132	1.00	1
2861-RRMUD Dpty Const 3-6	J416	126,776	1.00	1
2866-MUD94 Dpty Const 3-9	J416	70,632	1.00	1
2873-SPCUD Dpty Con 3-30	J416	80,366	1.00	1
2947-Dpty Const 3-13	J416	80,366	1.00	1
2952-Dpty Const 3-17	J416	59,509	1.00	1
2961-SPCUD Dpty Con 3-25	J416	56,597	1.00	1
2970-Dpty Const 3-11	J416	80,101	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2975-Dpty Const 3-15	J416	68,432	1.00	1
2979-MUD94 Dpty Const 3-3	J416	56,597	1.00	1
2980-Dpty Const 3-19	J416	80,616	1.00	1
2982-Dpty Const 3-14	J416	65,894	1.00	1
2984-Dpty Const 3-23	J416	62,982	1.00	1
2985-Dpty Const 3-18	J416	62,358	1.00	1
2986-MUD94Dpty Const 3-10	J416	80,366	1.00	1
2988-Dpty Const 3-22	J416	68,182	1.00	1
2991-SPCUD Dpty Con 3-26	J416	53,955	1.00	1
2992-SPCUD Dpty Con 3-27	J416	57,963	1.00	1
2994-SPCUD Dpty Con 3-31	J416	73,133	1.00	1
3007-Dpty Const 3-1	J416	60,519	1.00	1
3008-Dpty Const 3-4	J416	151,133	1.00	1
3010-RMUD Dpty Const 3-5	J416	64,771	1.00	1
3015-SPCUD Dpty Con 3-28	J416	56,597	1.00	1
3016-RMUD Dpty Const 3-7	J416	80,366	1.00	1
3019-MUD94 Dpty Const 3-8	J416	81,552	1.00	1
3022-RMUD Dpty Const 3-29	J416	58,885	1.00	1
5242-RMUD Dpty Const 3-32	J416	64,584	1.00	1
5376-SPCUD Dpty Con 3-33	J416	8,585	1.00	1
5418-Dpty Const 3-MUD88	J416	80,366	1.00	1
5419-Dpty Const 3-MUD88-2	J416	147,534	1.00	1
5427-Dpty Const 3-29	J416	56,597	1.00	1
2987-Dpty Warrant-Const 3	J419	62,358	1.00	1
4476-SafeHbr Det-Const 3	J420	89,893	1.00	1
2989-SafeHbr InvII-Con3-2	J421	77,480	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3005-Invest II-Const 3-3	J421	66,456	1.00	1
3013-Invest II-Const 3-1	J421	74,834	1.00	1
2974-Lt Const 3-1	J423	112,315	1.00	1
2996-Lt Const 3-2	J423	212,966	1.00	1
3001-Lt Const 3-3	J423	214,339	1.00	1
2828-Sgt Const 3-3	J426	98,837	1.00	1
2836-Sgt Const 3-7	J426	98,462	1.00	1
2971-Sgt Const 3-4	J426	83,741	1.00	1
2990-Sgt Const 3-2	J426	95,366	1.00	1
2993-Sgt Const 3-6	J426	178,693	1.00	1
2995-Sgt Const 3-1	J426	80,891	1.00	1
2998-Sgt Const 3-5	J426	96,682	1.00	1
3011-RMUD Sgt Det-Const 3	J430	75,858	1.00	1
3018-SPCUD Sgt Det-Con 3	J430	86,066	1.00	1
2821-Corporal Const 3-2	J431	81,120	1.00	1
2965-Corporal Const 3-3	J431	78,432	1.00	1
2983-RMUD Corp Const 3-1	J431	72,194	1.00	1
		5,438,059	**64.00**	**64**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	7300-constable precinct 3	TOTAL SALARIES	$ 2,750,648	$ 1,242,768	$ 2,781,666	$ 2,437,614	$ 3,060,811	$ 3,594,572
		TOTAL BENEFITS	$ 1,010,971	$ 439,427	$ 1,053,305	$ 869,320	$ 1,202,634	$ 1,377,395
		TOTAL OPERATIONS	$ 419,777	$ 396,383	$ 297,145	$ 357,758	$ 329,868	$ 358,939
		TOTAL CAPITAL	$ 506,059	$ 502,676	$ 107,350	$ 252,139	-	-
100-General	**7300-constable precinct 3**	**TOTAL DEPT BUDGET**	**$ 4,687,456**	**$ 2,581,254**	**$ 4,239,465**	**$ 3,916,831**	**$ 4,593,312**	**$ 5,330,906**

Income Statement
7300-constable precinct 3
CS17-MUD94 Contract

7300-constable precinct 3	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
430260-employee contribution-employee only	-	-	-	$ (261)	-	-
3_430-total fees and charges for service	**-**	**-**	**-**	**$ (261)**	**-**	**-**
450200-contract service revenue	-	$ 304,495	$ 343,429	$ 297,849	$ 371,678	$ 441,057
450328-sale of assets	-	-	-	$ 6,429	-	-
3_450-miscellaneous	**-**	**$ 304,495**	**$ 343,429**	**$ 304,278**	**$ 371,678**	**$ 441,057**
3_Revenue-Total Revenue	**-**	**$ 304,495**	**$ 343,429**	**$ 304,017**	**$ 371,678**	**$ 441,057**
710110-salary/regular	-	$ 210,058	$ 229,674	$ 199,674	$ 244,345	$ 289,147
710130-salary/overtime	-	$ 2,363	-	$ 2,168	-	-
3_710-salary	**-**	**$ 212,420**	**$ 229,674**	**$ 201,842**	**$ 244,345**	**$ 289,147**
720100-social security	-	$ 15,913	$ 17,570	$ 15,223	$ 18,692	$ 22,124
720110-employee insurance	-	$ 38,350	$ 50,308	$ 41,721	$ 58,464	$ 63,336
720120-retirement	-	$ 26,064	$ 28,181	$ 24,881	$ 29,981	$ 36,258
720130-workers compensation	-	-	-	-	-	$ 992
720140-state unemployment tax	-	$ 862	$ 828	$ 1,708	$ 828	$ 832
3_720-benefits	**-**	**$ 81,189**	**$ 96,887**	**$ 83,534**	**$ 107,966**	**$ 123,542**
730240-fuel-controlled	-	$ 6,463	$ 8,418	$ 7,004	$ 8,418	$ 11,218
730260-vehicle supplies	-	$ 521	-	$ 1,012	$ 1,500	$ 2,700
730270-law enforcement specific supplies	-	-	-	-	-	$ 1,000
3_730-supplies	**-**	**$ 6,984**	**$ 8,418**	**$ 8,016**	**$ 9,918**	**$ 14,918**
740140-vehicle maintenance-controlled	-	$ 2,990	$ 7,000	$ 1,196	$ 7,000	$ 9,500
740530-mobile phone and data	-	$ 912	$ 1,450	$ 1,864	$ 2,450	$ 3,950
3_740-services	**-**	**$ 3,902**	**$ 8,450**	**$ 3,059**	**$ 9,450**	**$ 13,450**
3_EXPENDITURES-total expenditures	**-**	**$ 304,495**	**$ 343,429**	**$ 296,451**	**$ 371,678**	**$ 441,057**
Income Statement	**-**	**$ 0**	**$ 0**	**$ 7,566**	**$ 0**	**$ 0**

Income Statement
7300-constable precinct 3
CS18- Rayford Road MUD Contract

7300-constable precinct 3	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	$ 724,978	$ 706,745	$ 787,507	$ 772,574	$ 877,136	$ 1,029,777
450328-sale of assets	-	-	-	$ 4,863	-	-
3_450-miscellaneous	**$ 724,978**	**$ 706,745**	**$ 787,507**	**$ 777,436**	**$ 877,136**	**$ 1,029,777**
3_Revenue-Total Revenue	**$ 724,978**	**$ 706,745**	**$ 787,507**	**$ 777,436**	**$ 877,136**	**$ 1,029,777**
710110-salary/regular	$ 4,000	$ 483,822	$ 523,099	$ 517,901	$ 579,202	$ 694,567
710130-salary/overtime	$ 9,500	$ 8,792	-	$ 6,197	-	-
710150-salary/special pay	-	-	-	$ 250	-	-
3_710-salary	**$ 13,500**	**$ 492,614**	**$ 523,099**	**$ 524,348**	**$ 579,202**	**$ 694,567**
720100-social security	-	$ 36,601	$ 40,017	$ 38,617	$ 44,309	$ 53,134
720110-employee insurance	-	$ 89,919	$ 113,193	$ 93,672	$ 131,544	$ 126,672
720120-retirement	-	$ 60,444	$ 64,184	$ 64,205	$ 71,068	$ 87,106
720130-workers compensation	-	-	-	-	-	$ 1,984
720140-state unemployment tax	-	$ 1,346	$ 1,863	$ 3,559	$ 1,863	$ 1,664
3_720-benefits	**-**	**$ 188,310**	**$ 219,257**	**$ 200,054**	**$ 248,784**	**$ 270,560**
730240-fuel-controlled	-	$ 16,281	$ 23,150	$ 21,108	$ 23,150	$ 35,150
730260-vehicle supplies	-	$ 1,460	-	$ 2,365	$ 2,000	$ 2,500
730270-law enforcement specific supplies	-	-	-	$ 65	-	$ 1,000
3_730-supplies	**-**	**$ 17,741**	**$ 23,150**	**$ 23,538**	**$ 25,150**	**$ 38,650**
740140-vehicle maintenance-controlled	-	$ 13,062	$ 20,000	$ 12,827	$ 20,000	$ 22,000
740530-mobile phone and data	-	$ 2,279	$ 2,000	$ 4,145	$ 4,000	$ 4,000
3_740-services	**-**	**$ 15,341**	**$ 22,000**	**$ 16,972**	**$ 24,000**	**$ 26,000**
3_EXPENDITURES-total expenditures	**$ 13,500**	**$ 714,006**	**$ 787,507**	**$ 764,912**	**$ 877,136**	**$ 1,029,777**
Income Statement	**$ 711,478**	**$ (7,261)**	**$ 0**	**$ 12,525**	**$ 0**	**$ 0**

Income Statement
7300-constable precinct 3
CS21- Spring Creek Utility District

7300-constable precinct 3	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	$ 516,187	$ 521,718	$ 529,830	$ 567,241	$ 581,516	$ 670,725
3_450-miscellaneous	**$ 516,187**	**$ 521,718**	**$ 529,830**	**$ 567,241**	**$ 581,516**	**$ 670,725**
3_Revenue-Total Revenue	**$ 516,187**	**$ 521,718**	**$ 529,830**	**$ 567,241**	**$ 581,516**	**$ 670,725**
710110-salary/regular	-	$ 344,077	$ 348,504	$ 364,267	$ 373,481	$ 416,665
710130-salary/overtime	-	$ 8,107	-	$ 18,047	-	-
710150-salary/special pay	-	$ 60	-	$ 280	-	-
3_710-salary	**-**	**$ 352,244**	**$ 348,504**	**$ 382,594**	**$ 373,481**	**$ 416,665**
720100-social security	-	$ 26,166	$ 26,661	$ 28,271	$ 28,571	$ 31,873
720110-employee insurance	-	$ 66,809	$ 75,462	$ 71,267	$ 87,696	$ 97,440
720120-retirement	-	$ 43,220	$ 42,761	$ 46,944	$ 45,826	$ 52,241
720130-workers compensation	-	-	-	-	-	$ 1,526
720140-state unemployment tax	-	$ 1,152	$ 1,242	$ 2,228	$ 1,242	$ 1,280
3_720-benefits	**-**	**$ 137,347**	**$ 146,126**	**$ 148,710**	**$ 163,335**	**$ 184,360**
730240-fuel-controlled	-	$ 17,050	$ 18,000	$ 18,916	$ 22,000	$ 32,000
730260-vehicle supplies	-	$ 747	-	$ 2,711	$ 4,000	$ 5,000
730270-law enforcement specific supplies	-	-	-	$ 150	-	$ 1,000
3_730-supplies	**-**	**$ 17,797**	**$ 18,000**	**$ 21,778**	**$ 26,000**	**$ 38,000**
740140-vehicle maintenance-controlled	-	$ 12,735	$ 15,000	$ 7,282	$ 15,000	$ 25,000
740530-mobile phone and data	-	$ 1,596	$ 2,200	$ 2,915	$ 3,700	$ 6,700
3_740-services	**-**	**$ 14,330**	**$ 17,200**	**$ 10,197**	**$ 18,700**	**$ 31,700**
3_EXPENDITURES-total expenditures	**-**	**$ 521,719**	**$ 529,830**	**$ 563,280**	**$ 581,516**	**$ 670,725**
Income Statement	**$ 516,187**	**$ (1)**	**$ 0**	**$ 3,961**	**$ 0**	**$ 0**

Income Statement
7300-constable precinct 3
CS26- Internet Crimes- TWT/MCTX

7300-constable precinct 3	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	$ 99,941	$ 100,080	$ 93,729	$ 102,049	$ 104,656	$ 5,500
3_450-miscellaneous	**$ 99,941**	**$ 100,080**	**$ 93,729**	**$ 102,049**	**$ 104,656**	**$ 5,500**
3_Revenue-Total Revenue	**$ 99,941**	**$ 100,080**	**$ 93,729**	**$ 102,049**	**$ 104,656**	**$ 5,500**
710110-salary/regular	-	$ 66,738	$ 66,248	$ 68,150	$ 72,826	$ 74,834
710130-salary/overtime	-	$ 1,350	-	$ 17	-	-
710150-salary/special pay	-	$ 5,200	-	$ 6,050	-	-
3_710-salary	**-**	**$ 73,288**	**$ 66,248**	**$ 74,216**	**$ 72,826**	**$ 74,834**
720100-social security	-	$ 5,477	$ 5,068	$ 5,555	$ 5,571	$ 5,722
720110-employee insurance	-	$ 11,787	$ 12,577	$ 12,464	$ 14,616	$ 15,834
720120-retirement	-	$ 8,992	$ 8,129	$ 9,137	$ 8,936	$ 9,386
720130-workers compensation	-	-	-	-	-	$ 248
720140-state unemployment tax	-	$ 144	$ 207	$ 342	$ 207	$ 208
3_720-benefits	**-**	**$ 26,401**	**$ 25,981**	**$ 27,498**	**$ 29,330**	**$ 31,398**
730240-fuel-controlled	-	-	-	-	-	$ 2,000
3_730-supplies	**-**	**-**	**-**	**-**	**-**	**$ 2,000**
740140-vehicle maintenance-controlled	-	$ 391	$ 1,000	$ 63	$ 1,500	$ 2,000
740530-mobile phone and data	-	-	$ 500	$ 145	$ 1,000	$ 1,500
3_740-services	**-**	**$ 391**	**$ 1,500**	**$ 207**	**$ 2,500**	**$ 3,500**
3_EXPENDITURES-total expenditures	**-**	**$ 100,080**	**$ 93,729**	**$ 101,922**	**$ 104,656**	**$ 111,732**
Income Statement	**$ 99,941**	**$ 0**	**$ 0**	**$ 128**	**$ 0**	**$ (106,232)**

Income Statement
7300-constable precinct 3
CS28- Safe Harbor Constable 3- TWT/MCTX

7300-constable precinct 3	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	$ 196,152	$ 195,219	$ 200,697	$ 204,577	$ 225,486	$ 249,424
3_450-miscellaneous	**$ 196,152**	**$ 195,219**	**$ 200,697**	**$ 204,577**	**$ 225,486**	**$ 249,424**
3_Revenue-Total Revenue	**$ 196,152**	**$ 195,219**	**$ 200,697**	**$ 204,577**	**$ 225,486**	**$ 249,424**
710110-salary/regular	$ 6,000	$ 139,079	$ 139,214	$ 144,657	$ 154,817	$ 167,373
3_710-salary	**$ 6,000**	**$ 139,079**	**$ 139,214**	**$ 144,657**	**$ 154,817**	**$ 167,373**
720100-social security	-	$ 10,472	$ 10,650	$ 10,820	$ 11,844	$ 12,804
720110-employee insurance	-	$ 23,575	$ 25,154	$ 24,714	$ 29,232	$ 31,668
720120-retirement	-	$ 17,065	$ 17,082	$ 17,749	$ 18,996	$ 20,984
720130-workers compensation	-	-	-	-	-	$ 496
720140-state unemployment tax	-	$ 288	$ 414	$ 688	$ 414	$ 416
3_720-benefits	**-**	**$ 51,400**	**$ 53,300**	**$ 53,972**	**$ 60,486**	**$ 66,368**
730240-fuel-controlled	-	$ 2,862	$ 3,683	$ 4,454	$ 4,683	$ 8,683
3_730-supplies	**-**	**$ 2,862**	**$ 3,683**	**$ 4,454**	**$ 4,683**	**$ 8,683**
740140-vehicle maintenance-controlled	-	$ 1,763	$ 3,500	$ 1,250	$ 3,500	$ 4,000
740530-mobile phone and data	-	$ 114	$ 1,000	$ 193	$ 2,000	$ 3,000
740540-travel expense	-	-	-	$ 4	-	-
3_740-services	**-**	**$ 1,877**	**$ 4,500**	**$ 1,446**	**$ 5,500**	**$ 7,000**
3_EXPENDITURES-total expenditures	**$ 6,000**	**$ 195,219**	**$ 200,697**	**$ 204,529**	**$ 225,486**	**$ 249,424**
Income Statement	**$ 190,152**	**$ 0**	**$ 0**	**$ 49**	**$ 0**	**$ 0**

Income Statement
7300-constable precinct 3
CS31- MUD 88

7300-constable precinct 3	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	-	-	-	-	-	$ 330,489
3_450-miscellaneous	**-**	**-**	**-**	**-**	**-**	**$ 330,489**
3_Revenue-Total Revenue	**-**	**-**	**-**	**-**	**-**	**$ 330,489**
710110-salary/regular	-	-	-	-	-	$ 227,901
3_710-salary	**-**	**-**	**-**	**-**	**-**	**$ 227,901**
720100-social security	-	-	-	-	-	$ 17,432
720110-employee insurance	-	-	-	-	-	$ 31,668
720120-retirement	-	-	-	-	-	$ 28,576
720130-workers compensation	-	-	-	-	-	$ 496
720140-state unemployment tax	-	-	-	-	-	$ 416
3_720-benefits	**-**	**-**	**-**	**-**	**-**	**$ 78,588**
730240-fuel-controlled	-	-	-	-	-	$ 15,000
730260-vehicle supplies	-	-	-	-	-	$ 1,000
730270-law enforcement specific supplies	-	-	-	-	-	$ 1,000
3_730-supplies	**-**	**-**	**-**	**-**	**-**	**$ 17,000**
740140-vehicle maintenance-controlled	-	-	-	-	-	$ 5,000
740530-mobile phone and data	-	-	-	-	-	$ 2,000
3_740-services	**-**	**-**	**-**	**-**	**-**	**$ 7,000**
3_EXPENDITURES-total expenditures	**-**	**-**	**-**	**-**	**-**	**$ 330,489**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3021-AdmAst I-Const 4	J015	45,842	1.00	1
3020-AdmMgr I-Const 4	J018	65,738	1.00	1
2926-Cpt Const 4	J063	126,809	1.00	1
3068-Chf Dpty Const 4	J069	138,249	1.00	1
5523-Clk II-Const 4	J087	51,171	1.00	1
4467-Clk III-Const 4-1	J088	40,295	1.00	1
4514-Clk III-Const 4-2	J088	45,842	1.00	1
3083-EO Constable Pct 4	J108	150,483	1.00	1
5410-Dpty Cadet Const 4	J147	76,822	1.00	1
2882-Dpty Const 4-5	J416	59,259	1.00	1
2887-Dpty Const 4-9	J416	65,279	1.00	1
2891-Dpty Const 4-13	J416	56,597	1.00	1
2898-Dpty Const 4-20	J416	81,365	1.00	1
3000-Dpty Const 4-6	J416	80,163	1.00	1
3003-Dpty Const 4-10	J416	74,397	1.00	1
3006-Dpty Const 4-14	J416	57,901	1.00	1
3012-Dpty Const 4-21	J416	62,358	1.00	1
3023-EMCMUD Dpty Cnst 4-1	J416	53,789	1.00	1
3025-Dpty Const 4-7	J416	80,554	1.00	1
3032-Dpty Const 4-11	J416	56,597	1.00	1
3036-Dpty Const 4-15	J416	61,672	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3039-Dpty Const 4-8	J416	62,483	1.00	1
3042-Dpty Const 4-18	J416	59,259	1.00	1
3045-Dpty Const 4-12	J416	59,509	1.00	1
3049-Dpty Const 4-22	J416	58,885	1.00	1
3057-Dpty Const 4-19	J416	62,358	1.00	1
3075-Dpty Const 4-2	J416	132,246	1.00	1
3089-Rvrwlk POA Const 4-3	J416	56,597	1.00	1
5248-Dpty Const 4-24	J416	61,672	1.00	1
5255-Dpty Const 4-25	J416	59,197	1.00	1
5300-Dpty Const 4-26	J416	56,891	1.00	1
5420-Dpty Const 4-27	J416	59,197	1.00	1
5461-Dpty Const 4-28	J416	58,402	1.00	1
5488-Deputy-Const 4 OpsWM	J416	61,984	1.00	1
4474-Det-Const 4-3	J420	76,107	1.00	1
4482-Det-Const 4-2	J420	87,906	1.00	1
4508-Det-Const 4-1	J420	76,045	1.00	1
4518-Det-Const 4-4	J420	79,242	1.00	1
5424-Const 4-Detective	J420	75,858	1.00	1
3017-Lt Const 4-1	J423	213,277	1.00	1
3061-Lt Const 4-2	J423	213,838	1.00	1
3077-Lt Const 4-3	J423	214,587	1.00	1
2901-Sgt Const 4-2	J426	79,768	1.00	1
2904-Sgt Const 4-6	J426	99,523	1.00	1
3014-Sgt Const 4-3	J426	84,926	1.00	1
3056-Sgt Const 4-4	J426	81,335	1.00	1
3064-Sgt Const 4-1	J426	84,926	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3070-Sgt Const 4-5	J426	78,394	1.00	1
Fleet Ops Tech	-	44,104	1.00	1
		3,969,699	**49.00**	**49**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	7400-constable precinct 4	TOTAL SALARIES	$ 2,845,926	$ 1,428,517	$ 2,985,363	$ 2,605,402	$ 3,251,731	$ 3,957,715
		TOTAL BENEFITS	$ 1,055,297	$ 516,988	$ 1,169,964	$ 941,628	$ 1,299,023	$ 1,580,788
		TOTAL OPERATIONS	$ 305,803	$ 313,289	$ 316,857	$ 369,713	$ 354,753	$ 397,608
		TOTAL CAPITAL	$ 244,830	$ 292,943	$ 217,288	$ 283,294	-	-
100-General	**7400-constable precinct 4**	**TOTAL DEPT BUDGET**	**$ 4,451,857**	**$ 2,551,736**	**$ 4,689,472**	**$ 4,200,037**	**$ 4,905,508**	**$ 5,936,111**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3021-AdmAst I-Const 4	J015	45,842	1.00	1
3020-AdmMgr I-Const 4	J018	65,738	1.00	1
2926-Cpt Const 4	J063	126,809	1.00	1
3068-Chf Dpty Const 4	J069	138,249	1.00	1
5523-Clk II-Const 4	J087	51,171	1.00	1
4467-Clk III-Const 4-1	J088	40,295	1.00	1
4514-Clk III-Const 4-2	J088	45,842	1.00	1
3083-EO Constable Pct 4	J108	150,483	1.00	1
5410-Dpty Cadet Const 4	J147	76,822	1.00	1
2882-Dpty Const 4-5	J416	59,259	1.00	1
2887-Dpty Const 4-9	J416	65,279	1.00	1
2891-Dpty Const 4-13	J416	56,597	1.00	1
2898-Dpty Const 4-20	J416	81,365	1.00	1
3000-Dpty Const 4-6	J416	80,163	1.00	1
3003-Dpty Const 4-10	J416	74,397	1.00	1
3006-Dpty Const 4-14	J416	57,901	1.00	1
3012-Dpty Const 4-21	J416	62,358	1.00	1
3023-EMCMUD Dpty Cnst 4-1	J416	53,789	1.00	1
3025-Dpty Const 4-7	J416	80,554	1.00	1
3032-Dpty Const 4-11	J416	56,597	1.00	1
3036-Dpty Const 4-15	J416	61,672	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3039-Dpty Const 4-8	J416	62,483	1.00	1
3042-Dpty Const 4-18	J416	59,259	1.00	1
3045-Dpty Const 4-12	J416	59,509	1.00	1
3049-Dpty Const 4-22	J416	58,885	1.00	1
3057-Dpty Const 4-19	J416	62,358	1.00	1
3075-Dpty Const 4-2	J416	132,246	1.00	1
3089-Rvrwlk POA Const 4-3	J416	56,597	1.00	1
5248-Dpty Const 4-24	J416	61,672	1.00	1
5255-Dpty Const 4-25	J416	59,197	1.00	1
5300-Dpty Const 4-26	J416	56,891	1.00	1
5420-Dpty Const 4-27	J416	59,197	1.00	1
5461-Dpty Const 4-28	J416	58,402	1.00	1
5488-Deputy-Const 4 OpsWM	J416	61,984	1.00	1
4474-Det-Const 4-3	J420	76,107	1.00	1
4482-Det-Const 4-2	J420	87,906	1.00	1
4508-Det-Const 4-1	J420	76,045	1.00	1
4518-Det-Const 4-4	J420	79,242	1.00	1
5424-Const 4-Detective	J420	75,858	1.00	1
3017-Lt Const 4-1	J423	213,277	1.00	1
3061-Lt Const 4-2	J423	213,838	1.00	1
3077-Lt Const 4-3	J423	214,587	1.00	1
2901-Sgt Const 4-2	J426	79,768	1.00	1
2904-Sgt Const 4-6	J426	99,523	1.00	1
3014-Sgt Const 4-3	J426	84,926	1.00	1
3056-Sgt Const 4-4	J426	81,335	1.00	1
3064-Sgt Const 4-1	J426	84,926	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3070-Sgt Const 4-5	J426	78,394	1.00	1
Fleet Ops Tech	-	44,104	1.00	1
		3,969,699	**49.00**	**49**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	7400-constable precinct 4	TOTAL SALARIES	$ 2,842,176	$ 1,305,057	$ 2,839,097	$ 2,420,887	$ 3,062,608	$ 3,847,329
		TOTAL BENEFITS	$ 1,055,297	$ 470,258	$ 1,102,476	$ 871,944	$ 1,217,814	$ 1,525,914
		TOTAL OPERATIONS	$ 305,803	$ 305,746	$ 299,257	$ 352,066	$ 337,153	$ 397,608
		TOTAL CAPITAL	$ 244,830	$ 244,830	$ 217,288	$ 283,294	-	-
100-General	**7400-constable precinct 4**	**TOTAL DEPT BUDGET**	**$ 4,448,107**	**$ 2,325,892**	**$ 4,458,118**	**$ 3,928,192**	**$ 4,617,575**	**$ 5,770,852**

Income Statement
7400-constable precinct 4
CS19- Riverwalk POA

7400-constable precinct 4	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	$ 79,702	$ 75,179	$ 77,252	$ 91,888	$ 112,758	$ 84,315
3_450-miscellaneous	**$ 79,702**	**$ 75,179**	**$ 77,252**	**$ 91,888**	**$ 112,758**	**$ 84,315**
3_Revenue-Total Revenue	**$ 79,702**	**$ 75,179**	**$ 77,252**	**$ 91,888**	**$ 112,758**	**$ 84,315**
710110-salary/regular	-	$ 48,952	$ 48,755	$ 55,270	$ 71,963	$ 56,597
710130-salary/overtime	$ 3,000	$ 3,164	-	$ 2,063	$ 5,000	-
3_710-salary	**$ 3,000**	**$ 52,116**	**$ 48,755**	**$ 57,333**	**$ 76,963**	**$ 56,597**
720100-social security	-	$ 3,938	$ 3,730	$ 4,190	$ 5,626	$ 4,330
720110-employee insurance	-	$ 11,496	$ 12,577	$ 11,606	$ 14,616	$ 15,834
720120-retirement	-	$ 6,395	$ 5,982	$ 7,035	$ 9,346	$ 7,098
720130-workers compensation	-	-	-	-	-	$ 248
720140-state unemployment tax	-	$ 144	$ 207	$ 498	$ 207	$ 208
3_720-benefits	**-**	**$ 21,973**	**$ 22,496**	**$ 23,329**	**$ 29,795**	**$ 27,718**
730140-janitor supplies	-	$ 831	-	-	$ 2,465	-
730240-fuel-controlled	-	$ 2,395	$ 2,465	$ 3,725	$ 2,035	-
730270-law enforcement specific supplies	-	-	-	$ 5	-	-
730310-uniforms	-	-	$ 2,035	-	-	-
3_730-supplies	**-**	**$ 3,226**	**$ 4,500**	**$ 3,730**	**$ 4,500**	**-**
740140-vehicle maintenance-controlled	-	$ 190	$ 1,500	$ 2,764	$ 1,500	-
3_740-services	**-**	**$ 190**	**$ 1,500**	**$ 2,764**	**$ 1,500**	**-**
3_EXPENDITURES-total expenditures	**$ 3,000**	**$ 77,505**	**$ 77,251**	**$ 87,156**	**$ 112,758**	**$ 84,315**
Income Statement	**$ 76,702**	**$ (2,326)**	**$ 1**	**$ 4,732**	**$ 0**	**$ 0**

Income Statement
7400-constable precinct 4
CS30- EMCMUD #3

7400-constable precinct 4	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	$ 186,133	$ 145,314	$ 154,103	$ 145,544	$ 175,175	$ 80,945
3_450-miscellaneous	**$ 186,133**	**$ 145,314**	**$ 154,103**	**$ 145,544**	**$ 175,175**	**$ 80,945**
3_Revenue-Total Revenue	**$ 186,133**	**$ 145,314**	**$ 154,103**	**$ 145,544**	**$ 175,175**	**$ 80,945**
710110-salary/regular	-	$ 68,216	$ 97,510	$ 97,848	$ 110,161	$ 53,789
710130-salary/overtime	$ 750	$ 598	-	$ 1,040	$ 2,000	-
3_710-salary	**$ 750**	**$ 68,814**	**$ 97,510**	**$ 98,888**	**$ 112,161**	**$ 53,789**
720100-social security	-	$ 5,130	$ 7,460	$ 7,459	$ 8,179	$ 4,120
720110-employee insurance	-	$ 10,400	$ 25,154	$ 19,984	$ 29,232	$ 15,834
720120-retirement	-	$ 8,444	$ 11,965	$ 12,106	$ 13,589	$ 6,746
720130-workers compensation	-	-	-	-	-	$ 248
720140-state unemployment tax	-	$ 288	$ 414	$ 1,081	$ 414	$ 208
3_720-benefits	**-**	**$ 24,261**	**$ 44,992**	**$ 40,629**	**$ 51,414**	**$ 27,156**
730140-janitor supplies	-	-	-	$ 19	-	-
730240-fuel-controlled	-	$ 1,357	-	$ 5,289	-	-
730270-law enforcement specific supplies	-	-	$ 11,600	-	$ 11,600	-
730310-uniforms	-	$ 2,769	-	-	-	-
3_730-supplies	**-**	**$ 4,126**	**$ 11,600**	**$ 5,308**	**$ 11,600**	**-**
740140-vehicle maintenance-controlled	-	-	-	$ 1,156	-	-
3_740-services	**-**	**-**	**-**	**$ 1,156**	**-**	**-**
750400-capital outlay-furniture fixtures and equipment	-	$ 18,816	-	-	-	-
750600-capital outlay-vehicles	-	$ 29,297	-	-	-	-
3_750-capital outlay	**-**	**$ 48,113**	**-**	**-**	**-**	**-**
3_EXPENDITURES-total expenditures	**$ 750**	**$ 145,314**	**$ 154,102**	**$ 145,981**	**$ 175,175**	**$ 80,945**
Income Statement	**$ 185,383**	**$ 0**	**$ 1**	**$ (437)**	**$ 0**	**$ 0**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3124-AdmMgr I-Const 5	J018	67,136	1.00	1
3122-Cpt Const 5	J063	124,640	1.00	1
2946-Chf Dpty Const 5	J069	136,370	1.00	1
4486-Clk IV-Const 5-2	J089	46,301	1.00	1
4512-Clk IV-Const 5-1	J089	44,117	1.00	1
3062-EO Constable Pct 5	J108	150,672	1.00	1
2928-Dpty Const 5-2	J416	81,926	1.00	1
2929-Dpty Const 5-6	J416	73,523	1.00	1
2931-Dpty Const 5-10	J416	57,901	1.00	1
2950-ISD Dpty Const 5-1	J416	56,319	1.00	1
2953-ISD Dpty Const 5-5	J416	53,123	1.00	1
2956-ISD Dpty Const 5-9	J416	57,181	1.00	1
2959-ISD Dpty Const 5-13	J416	33,466	1.00	1
3031-Dpty Const 5-3	J416	59,384	1.00	1
3037-Dpty Const 5-7	J416	81,926	1.00	1
3043-Dpty Const 5-11	J416	67,470	1.00	1
3067-ISD Dpty Const 5-2	J416	66,846	1.00	1
3073-ISD Dpty Const 5-6	J416	56,722	1.00	1
3079-ISD Dpty Const 5-10	J416	53,627	1.00	1
3085-Dpty Const 5-4	J416	56,597	1.00	1
3088-ISD Dpty Const 5-14	J416	62,317	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3092-Dpty Const 5-8	J416	81,926	1.00	1
3096-Dpty Const 5-1	J416	64,958	1.00	1
3107-Dpty Const 5-9	J416	69,867	1.00	1
3127-ISD Dpty Const 5-3	J416	53,248	1.00	1
3129-ISD Dpty Const 5-4	J416	57,923	1.00	1
3132-ISD Dpty Const 5-7	J416	57,799	1.00	1
3134-ISD Dpty Const 5-8	J416	53,810	1.00	1
3138-ISD Dpty Const 5-11	J416	57,923	1.00	1
3140-ISD Dpty Const 5-12	J416	49,947	1.00	1
3144-ISD Dpty Const 5-15	J416	58,672	1.00	1
3145-ISD Dpty Const 5-16	J416	53,310	1.00	1
5456-Dpty Const 5-12	J416	53,789	1.00	1
3054-Invest II-Const 5	J421	89,253	1.00	1
5480-Invest II-Const 5-2	J421	76,773	1.00	1
2203-Lt Const 5-5	J423	112,877	1.00	1
2942-Lt Const 5-4	J423	112,877	1.00	1
3119-Lt Const 5-3	J423	112,066	1.00	1
2204-Sgt Const 5-5	J426	98,400	1.00	1
2938-Sgt Const 5-2	J426	96,742	1.00	1
2963-ISD Sgt Const 5-1	J426	61,942	1.00	1
3048-Sgt Const 5-3	J426	88,754	1.00	1
3095-ISD Sgt Const 5-2	J426	60,694	1.00	1
3112-Sgt Const 5-1	J426	79,706	1.00	1
3115-Sgt Const 5-4	J426	80,686	1.00	1
5201-Const 5-Ops WM Dpty	J439	80,366	1.00	1
3149-ISD Lt Const 5-1	J451	110,864	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
		3,462,739	**47.00**	**47**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	7500-constable precinct 5	TOTAL SALARIES	$ 1,956,122	$ 1,984,464	$ 2,885,418	$ 2,826,355	$ 3,347,198	$ 3,201,176
		TOTAL BENEFITS	$ 705,733	$ 740,158	$ 1,137,271	$ 1,055,832	$ 1,352,461	$ 1,357,414
		TOTAL OPERATIONS	$ 150,861	$ 157,669	$ 81,405	$ 200,291	$ 157,960	$ 175,574
		TOTAL CAPITAL	$ 189,799	$ 344,557	$ 46,828	$ 40,960	-	-
100-General	**7500-constable precinct 5**	**TOTAL DEPT BUDGET**	**$ 3,002,515**	**$ 3,226,849**	**$ 4,150,923**	**$ 4,123,438**	**$ 4,857,619**	**$ 4,734,164**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3124-AdmMgr I-Const 5	J018	67,136	1.00	1
3122-Cpt Const 5	J063	124,640	1.00	1
2946-Chf Dpty Const 5	J069	136,370	1.00	1
4486-Clk IV-Const 5-2	J089	46,301	1.00	1
4512-Clk IV-Const 5-1	J089	44,117	1.00	1
3062-EO Constable Pct 5	J108	150,672	1.00	1
2928-Dpty Const 5-2	J416	81,926	1.00	1
2929-Dpty Const 5-6	J416	73,523	1.00	1
2931-Dpty Const 5-10	J416	57,901	1.00	1
2950-ISD Dpty Const 5-1	J416	56,319	1.00	1
2953-ISD Dpty Const 5-5	J416	53,123	1.00	1
2956-ISD Dpty Const 5-9	J416	57,181	1.00	1
2959-ISD Dpty Const 5-13	J416	33,466	1.00	1
3031-Dpty Const 5-3	J416	59,384	1.00	1
3037-Dpty Const 5-7	J416	81,926	1.00	1
3043-Dpty Const 5-11	J416	67,470	1.00	1
3067-ISD Dpty Const 5-2	J416	66,846	1.00	1
3073-ISD Dpty Const 5-6	J416	56,722	1.00	1
3079-ISD Dpty Const 5-10	J416	53,627	1.00	1
3085-Dpty Const 5-4	J416	56,597	1.00	1
3088-ISD Dpty Const 5-14	J416	62,317	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3092-Dpty Const 5-8	J416	81,926	1.00	1
3096-Dpty Const 5-1	J416	64,958	1.00	1
3107-Dpty Const 5-9	J416	69,867	1.00	1
3127-ISD Dpty Const 5-3	J416	53,248	1.00	1
3129-ISD Dpty Const 5-4	J416	57,923	1.00	1
3132-ISD Dpty Const 5-7	J416	57,799	1.00	1
3134-ISD Dpty Const 5-8	J416	53,810	1.00	1
3138-ISD Dpty Const 5-11	J416	57,923	1.00	1
3140-ISD Dpty Const 5-12	J416	49,947	1.00	1
3144-ISD Dpty Const 5-15	J416	58,672	1.00	1
3145-ISD Dpty Const 5-16	J416	53,310	1.00	1
5456-Dpty Const 5-12	J416	53,789	1.00	1
3054-Invest II-Const 5	J421	89,253	1.00	1
5480-Invest II-Const 5-2	J421	76,773	1.00	1
2203-Lt Const 5-5	J423	112,877	1.00	1
2942-Lt Const 5-4	J423	112,877	1.00	1
3119-Lt Const 5-3	J423	112,066	1.00	1
2204-Sgt Const 5-5	J426	98,400	1.00	1
2938-Sgt Const 5-2	J426	96,742	1.00	1
2963-ISD Sgt Const 5-1	J426	61,942	1.00	1
3048-Sgt Const 5-3	J426	88,754	1.00	1
3095-ISD Sgt Const 5-2	J426	60,694	1.00	1
3112-Sgt Const 5-1	J426	79,706	1.00	1
3115-Sgt Const 5-4	J426	80,686	1.00	1
5201-Const 5-Ops WM Dpty	J439	80,366	1.00	1
3149-ISD Lt Const 5-1	J451	110,864	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
		3,462,739	**47.00**	**47**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	7500-constable precinct 5	TOTAL SALARIES	$ 1,956,122	$ 846,146	$ 1,868,943	$ 1,641,893	$ 2,020,873	$ 2,084,481
		TOTAL BENEFITS	$ 705,733	$ 295,137	$ 691,893	$ 583,655	$ 776,975	$ 828,079
		TOTAL OPERATIONS	$ 150,861	$ 146,098	$ 81,405	$ 198,448	$ 157,960	$ 175,574
		TOTAL CAPITAL	$ 205,710	$ 205,116	$ 46,828	$ 40,960	-	-
100-General	**7500-constable precinct 5**	**TOTAL DEPT BUDGET**	**$ 3,018,426**	**$ 1,492,497**	**$ 2,689,070**	**$ 2,464,956**	**$ 2,955,807**	**$ 3,088,133**

Income Statement
7500-constable precinct 5
CS15- Magnolia ISD Contract

7500-constable precinct 5	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	$ 1,476,037	$ 1,387,335	$ 1,461,854	$ 1,381,627	$ 1,901,812	$ 1,646,030
3_450-miscellaneous	**$ 1,476,037**	**$ 1,387,335**	**$ 1,461,854**	**$ 1,381,627**	**$ 1,901,812**	**$ 1,646,030**
3_Revenue-Total Revenue	**$ 1,476,037**	**$ 1,387,335**	**$ 1,461,854**	**$ 1,381,627**	**$ 1,901,812**	**$ 1,646,030**
710110-salary/regular	-	$ 946,074	$ 1,016,475	$ 977,828	$ 1,326,325	$ 1,115,735
710130-salary/overtime	-	$ 162	-	$ 683	-	-
710140-salary/cell phone allowance	-	-	-	-	-	$ 960
710150-salary/special pay	-	$ 624	-	$ 719	-	-
3_710-salary	**-**	**$ 946,860**	**$ 1,016,475**	**$ 979,230**	**$ 1,326,325**	**$ 1,116,695**
720100-social security	-	$ 69,999	$ 77,760	$ 72,407	$ 101,464	$ 85,433
720110-employee insurance	-	$ 197,087	$ 238,963	$ 204,592	$ 306,936	$ 295,365
720120-retirement	-	$ 116,179	$ 124,722	$ 120,145	$ 162,740	$ 140,031
720130-workers compensation	-	-	-	-	-	$ 4,626
720140-state unemployment tax	-	$ 2,599	$ 3,933	$ 9,055	$ 4,347	$ 3,880
3_720-benefits	**-**	**$ 385,865**	**$ 445,378**	**$ 406,200**	**$ 575,487**	**$ 529,335**
730100-office supplies	-	$ 10,078	-	-	-	-
3_730-supplies	**-**	**$ 10,078**	**-**	**-**	**-**	**-**
750400-capital outlay-furniture fixtures and equipment	-	$ 44,532	-	-	-	-
3_750-capital outlay	**-**	**$ 44,532**	**-**	**-**	**-**	**-**
3_EXPENDITURES-total expenditures	**-**	**$ 1,387,335**	**$ 1,461,853**	**$ 1,385,430**	**$ 1,901,812**	**$ 1,646,030**
Income Statement	**$ 1,476,037**	**$ 0**	**$ 1**	**$ (3,803)**	**$ 0**	**$ 0**

Income Statement
OD0002

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
710110-salary/regular	-	-	-	$ 46,596	$ 72,137	$ 80,642
710130-salary/overtime	-	-	-	$ 551	$ 500	-
3_710-salary	**-**	**-**	**-**	**$ 47,146**	**$ 72,637**	**$ 80,642**
720100-social security	-	-	-	$ 3,465	$ 5,557	$ 6,174
720110-employee insurance	-	-	-	$ 7,547	$ 14,616	$ 15,834
720120-retirement	-	-	-	$ 5,785	$ 8,913	$ 10,114
720130-workers compensation	-	-	-	-	-	$ 248
720140-state unemployment tax	-	-	-	$ 369	$ 207	$ 208
3_720-benefits	**-**	**-**	**-**	**$ 17,165**	**$ 29,292**	**$ 32,578**
730100-office supplies	-	-	-	-	$ 200	$ 0
730270-law enforcement specific supplies	-	-	-	-	-	$ 4,700
3_730-supplies	**-**	**-**	**-**	**-**	**$ 200**	**$ 4,700**
740510-professional development	-	-	-	-	$ 2,500	$ 2,500
3_740-services	**-**	**-**	**-**	**-**	**$ 2,500**	**$ 2,500**
3_EXPENDITURES-total expenditures	**-**	**-**	**-**	**$ 64,312**	**$ 104,629**	**$ 120,420**
Income Statement	**-**	**-**	**-**	**$ (64,312)**	**$ (104,629)**	**$ (120,420)**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3771-AdmAst I-Juv	J015	49,460	1.00	1
3822-CNA-Juv	J068	44,387	1.00	1
3369-JPO-Juv-4	J224	52,091	1.00	1
3710-JPO-Juv-1	J224	50,277	1.00	1
3717-JPO-Juv-5	J224	50,277	1.00	1
3825-JPO-Juv-3	J224	50,277	1.00	1
3831-JPO-Juv-7	J224	50,298	1.00	1
3891-JPO-Juv-2	J224	50,298	1.00	1
3894-JPO-Juv-6	J224	51,620	1.00	1
3374-JSO-Juv-2	J226	47,371	1.00	1
3380-JSO-Juv-6	J226	43,064	1.00	1
3385-JSO-Juv-10	J226	43,064	1.00	1
3390-JSO-Juv-11	J226	43,064	1.00	1
3394-JSO-Juv-15	J226	43,064	1.00	1
3400-JSO-Juv-19	J226	43,064	1.00	1
3404-JSO-Juv-24	J226	43,064	1.00	1
3411-JSO-Juv-30	J226	43,064	1.00	1
3723-JSO-Juv-3	J226	43,064	1.00	1
3731-JSO-Juv-7	J226	43,064	1.00	1
3736-JSO-Juv-12	J226	48,740	1.00	1
3742-JSO-Juv-16	J226	43,064	1.00	1
3747-JSO-Juv-20	J226	43,064	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3752-JSO-Juv-21	J226	43,064	1.00	1
3757-JSO-Juv-25	J226	43,064	1.00	1
3761-JSO-Juv-31	J226	43,064	1.00	1
3762-JSO-Juv-32	J226	43,064	1.00	1
3836-JSO-Juv-1	J226	43,064	1.00	1
3841-JSO-Juv-5	J226	48,740	1.00	1
3846-JSO-Juv-9	J226	43,064	1.00	1
3850-JSO-Juv-14	J226	43,064	1.00	1
3853-JSO-Juv-18	J226	43,064	1.00	1
3857-JSO-Juv-23	J226	43,064	1.00	1
3863-JSO-Juv-27	J226	43,064	1.00	1
3868-JSO-Juv-29	J226	47,371	1.00	1
3896-JSO-Juv-4	J226	43,064	1.00	1
3898-JSO-Juv-8	J226	43,064	1.00	1
3900-JSO-Juv-13	J226	43,064	1.00	1
3902-JSO-Juv-17	J226	43,064	1.00	1
3904-JSO-Juv-22	J226	43,064	1.00	1
3905-JSO-Juv-26	J226	43,064	1.00	1
3907-JSO-Juv-28	J226	43,064	1.00	1
3910-JSO-Juv-33	J226	43,064	1.00	1
3914-MainTech III-Juv	J242	53,106	1.00	1
3886-Nurse LVN-Juv	J258	54,736	1.00	1
3415-ShiftSupv-Juv-1	J306	60,954	1.00	1
3765-ShiftSupv-Juv-2	J306	67,421	1.00	1
3871-ShiftSupv-Juv-4	J306	67,421	1.00	1
3912-ShiftSupv-Juv-3	J306	67,421	1.00	1
3363-Ast Supv Juv-1	J358	56,724	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3423-Ast Dpty Dir Juv-1	J368	80,155	1.00	1
3875-Juv Dpty Director	J370	96,845	1.00	1
3419-JSO Sub	J403	216,450	9.93	14
5249-Dpty-Spc Proj Juv	J414	20,748	1.00	1
Juv Supv Officer	-	41,343	-	-
Juv Supv Officer	-	41,343	-	-
Juv Supv Officer	-	41,343	-	-
		2,856,081	**61.93**	**66**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	5401-juvenile probation-detention	TOTAL SALARIES	$ 2,471,438	$ 2,422,219	$ 2,471,025	$ 2,393,245	$ 2,594,468	$ 2,904,357
		TOTAL BENEFITS	$ 1,116,860	$ 1,038,806	$ 1,144,212	$ 1,095,369	$ 1,273,205	$ 1,444,386
		TOTAL OPERATIONS	$ 258,815	$ 172,076	$ 152,700	$ 117,423	$ 176,700	$ 180,792
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**5401-juvenile probation-detention**	**TOTAL DEPT BUDGET**	**$ 3,847,113**	**$ 3,633,101**	**$ 3,767,937**	**$ 3,606,037**	**$ 4,044,373**	**$ 4,529,535**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4189-AdmMgr II-DClk	J019	71,420	1.00	1
2313-Chf Dpty-DClk	J070	75,622	1.00	1
2303-CtClk II-DClk	J127	446,498	12.00	12
2326-CtClk III-DClk	J128	822,691	21.00	21
2333-CtClk IV-DClk	J129	670,532	14.00	14
2319-EO District Clerk	J156	146,020	1.00	1
2347-Legal Ast II-DClk	J232	161,638	3.00	3
2316-Off Supv I-DClk	J259	285,558	5.00	5
2310-Part Time Clk-DClk	J389	21,482	0.73	1
5422-PT-DC Rec & Rpting	J389	1	-	-
5432-Funding Pos-Dist Clk	J482	17,486	0.50	1
		2,718,948	**59.23**	**60**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	2700-district clerk	TOTAL SALARIES	$ 2,453,113	$ 2,407,987	$ 2,463,045	$ 2,346,927	$ 2,590,303	$ 2,697,464
		TOTAL BENEFITS	$ 1,210,968	$ 1,140,558	$ 1,232,525	$ 1,161,634	$ 1,332,288	$ 1,490,058
		TOTAL OPERATIONS	$ 37,200	$ 36,080	$ 65,113	$ 51,936	$ 63,110	$ 46,360
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**2700-district clerk**	**TOTAL DEPT BUDGET**	**$ 3,701,281**	**$ 3,584,626**	**$ 3,760,682**	**$ 3,560,497**	**$ 3,985,701**	**$ 4,233,882**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2406-AdmMgr I-CA	J018	75,741	1.00	1
2410-Atty I-CA	J047	154,375	2.00	1
2360-Atty II-CA	J048	88,479	1.00	5
2401-Atty II PT-CA	J048	75,346	0.80	1
2407-Atty III-CA-1	J049	733,586	7.00	4
5366-ARPA-CA Attorney III	J049	105,244	1.00	1
2413-Chf Juv Div-CA	J073	130,579	1.00	1
2363-Chf CPS-CA	J080	123,310	1.00	1
2353-Clk IV-CA	J089	44,816	1.00	1
2416-EO County Attorney	J117	201,806	1.00	1
2396-Legal Ast I-CA	J231	96,991	2.00	2
2404-Legal Ast II-CA	J232	227,463	4.00	4
2358-Legal Ast III-CA-1	J233	397,772	6.00	6
5204-Legal Asst III-CA-2	J233	76,571	1.00	1
2390-Vic Ast Coord II-CA	J347	62,572	1.00	1
2411-1st Ast Cty Atty	J399	165,804	1.00	1
2402-Invest II-CA	J421	148,194	2.00	2
5455-Funding Pos-Cty Atty	J482	7,758	0.50	1
			34.30	**35**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	2800-county attorney	TOTAL SALARIES	$ 2,509,388	$ 2,460,557	$ 2,473,492	$ 2,447,463	$ 2,591,835	$ 2,812,759
		TOTAL BENEFITS	$ 874,613	$ 805,000	$ 889,811	$ 883,683	$ 976,014	$ 1,105,902
		TOTAL OPERATIONS	$ 304,374	$ 274,909	$ 98,475	$ 257,017	$ 98,475	$ 98,450
		TOTAL CAPITAL	232 -	-	-	-	-	-
100-General	**2800-county attorney**	**TOTAL DEPT BUDGET**	**$ 3,688,376**	**$ 3,540,467**	**$ 3,461,778**	**$ 3,588,163**	**$ 3,666,323**	**$ 4,017,111**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
		-	**-**	**-**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	3220-alternate dispute resolution	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	$ 173,258	$ 171,175	-	$ 199,109	$ 150,000	$ 162,000
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**3220-alternate dispute resolution**	**TOTAL DEPT BUDGET**	**$ 173,258**	**$ 171,175**	**-**	**$ 199,109**	**$ 150,000**	**$ 162,000**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5386-OCA-Cert Ct Interp	J478	157,598	2.00	2
		157,598	**2.00**	**2**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8100-court operations	TOTAL SALARIES	$ 48,275	$ 42,807	$ 50,000	$ 13,536	-	$ 157,598
		TOTAL BENEFITS	$ 13,034	$ 7,011	$ 13,172	$ 2,691	-	$ 64,324
		TOTAL OPERATIONS	$ 891,978	$ 341,384	$ 557,250	$ 406,660	$ 962,750	$ 9,130,750
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8100-court operations**	**TOTAL DEPT BUDGET**	**$ 953,287**	**$ 391,202**	**$ 620,422**	**$ 422,887**	**$ 962,750**	**$ 9,352,672**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
Admin Assistant	J087	45,886	1.00	1
4201-Ct Adm Dir-OCA	J125	137,407	1.00	1
5481-Ct Coord I-OCA	J130	53,988	1.00	1
4195-Ct Report-OCA	J133	86,640	1.00	1
4193-Jail Lia CompMon-OCA	J219	210,000	5.00	5
5527-2nd Admin Judge	J348	63,000	1.00	1
OCA Supervisor	J372	60,190	1.00	1
5425-OCA-Supv-Ct Admin	J481	66,150	1.00	1
2305-AdmAst II-284 DC	J494	80,300	1.00	1
			13.00	**13**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8103-office of court admin	TOTAL SALARIES	$ 621,536	$ 634,097	$ 829,333	$ 878,039	$ 881,419	$ 838,309
		TOTAL BENEFITS	$ 230,967	$ 203,498	$ 318,611	$ 319,328	$ 353,455	$ 381,083
		TOTAL OPERATIONS	$ 27,476	$ 24,859	$ 22,530	$ 18,805	$ 27,530	$ 39,360
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8103-office of court admin**	**TOTAL DEPT BUDGET**	**$ 879,979**	**$ 862,454**	**$ 1,170,474**	**$ 1,216,172**	**$ 1,262,403**	**$ 1,258,752**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5426-OCA-Clerk II	J087	45,886	1.00	1
4201-Ct Adm Dir-OCA	J125	137,407	1.00	1
5481-Ct Coord I-OCA	J130	53,988	1.00	1
4195-Ct Report-OCA	J133	86,640	1.00	1
4193-Jail Lia CompMon-OCA	J219	211,986	5.00	5
5527-2nd Admin Judge	J348	63,000	1.00	1
4194-OCA Mgr-OCA	J372	60,953	1.00	1
5425-OCA-Supv-Ct Admin	J481	66,150	1.00	1
2305-AdmAst II-284 DC	J494	80,300	1.00	1
		806,310	**13.00**	**13**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8103-office of court admin	TOTAL SALARIES	$ 621,536	$ 437,317	$ 829,333	$ 741,054	$ 881,419	$ 695,009
		TOTAL BENEFITS	$ 230,967	$ 124,044	$ 318,611	$ 251,977	$ 353,455	$ 319,555
		TOTAL OPERATIONS	$ 27,476	$ 23,436	$ 22,530	$ 14,545	$ 27,530	$ 39,360
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8103-office of court admin**	**TOTAL DEPT BUDGET**	**$ 879,979**	**$ 584,797**	**$ 1,170,474**	**$ 1,007,576**	**$ 1,262,403**	**$ 1,053,924**

Income Statement
8103-office of court admin
CS05- 2nd Judicial Region

8103-office of court admin	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	-	-	-	-	-	$ 204,828
3_450-miscellaneous	**-**	**-**	**-**	**-**	**-**	**$ 204,828**
3_Revenue-Total Revenue	**-**	**-**	**-**	**-**	**-**	**$ 204,828**
710100-salary/official-department head	-	-	-	-	-	$ 63,000
710110-salary/regular	-	-	-	-	-	$ 80,300
3_710-salary	**-**	**-**	**-**	**-**	**-**	**$ 143,300**
720100-social security	-	-	-	-	-	$ 10,970
720110-employee insurance	-	-	-	-	-	$ 31,668
720120-retirement	-	-	-	-	-	$ 17,978
720130-workers compensation	-	-	-	-	-	$ 496
720140-state unemployment tax	-	-	-	-	-	$ 416
3_720-benefits	**-**	**-**	**-**	**-**	**-**	**$ 61,528**
3_EXPENDITURES-total expenditures	**-**	**-**	**-**	**-**	**-**	**$ 204,828**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2162-CCL1 Judge	J120	171,104	1.00	1
2172-Ct Coord I-CCL 1	J130	53,945	1.00	1
2149-Ct Coord II-CCL 1	J131	72,302	1.00	1
2150-Ct Report-CCL 1	J133	97,799	1.00	1
		395,150	**4.00**	**4**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8210-county court at law 1	TOTAL SALARIES	$ 396,058	$ 396,059	$ 385,729	$ 407,886	$ 416,472	$ 390,146
		TOTAL BENEFITS	$ 127,111	$ 122,547	$ 127,766	$ 127,558	$ 142,253	$ 144,562
		TOTAL OPERATIONS	$ 12,047	$ 7,686	$ 11,514	$ 9,734	$ 11,514	$ 11,514
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8210-county court at law 1**	**TOTAL DEPT BUDGET**	**$ 535,216**	**$ 526,292**	**$ 525,009**	**$ 545,178**	**$ 570,240**	**$ 546,222**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2171-CCL 2 Judge	J120	196,574	1.00	1
2177-Ct Adm-CCL 2	J126	85,419	1.00	1
2159-Ct Coord I-CCL 2	J130	58,968	1.00	1
2154-Ct Report-CCL 2	J133	97,799	1.00	1
2166-Probate Audit-CCL 2	J277	71,752	1.00	1
2155-Probate Coord-CCL2-2	J278	71,548	1.00	1
2175-Probate Coord-CCL2-1	J278	64,887	1.00	1
2158-Staff Atty-CCL 2	J315	115,715	1.00	1
		762,662	**8.00**	**8**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8220-county court at law 2	TOTAL SALARIES	$ 682,729	$ 682,729	$ 673,563	$ 673,345	$ 700,356	$ 757,658
		TOTAL BENEFITS	$ 233,430	$ 226,034	$ 236,239	$ 221,062	$ 243,272	$ 284,302
		TOTAL OPERATIONS	$ 14,267	$ 7,629	$ 13,665	$ 7,920	$ 14,165	$ 14,165
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8220-county court at law 2**	**TOTAL DEPT BUDGET**	**$ 930,426**	**$ 916,393**	**$ 923,467**	**$ 902,327**	**$ 957,793**	**$ 1,056,125**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2174-Assoc Jdg-CCL 3	J035	146,049	1.00	1
2183-CCL 3 Judge	J120	162,004	1.00	1
2164-Ct Adm-CCL 3	J126	87,018	1.00	1
2167-Ct Coord II-CCL 3	J131	60,597	1.00	1
2163-Ct Report-CCL 3-1	J133	97,799	1.00	1
2180-Ct Report-CCL 3-2	J133	95,703	1.00	1
		649,169	**6.00**	**6**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8230-county court at law 3	TOTAL SALARIES	$ 631,279	$ 631,279	$ 620,791	$ 624,384	$ 614,556	$ 644,165
		TOTAL BENEFITS	$ 198,426	$ 191,878	$ 200,366	$ 193,296	$ 211,357	$ 227,168
		TOTAL OPERATIONS	$ 17,142	$ 9,405	$ 17,203	$ 9,831	$ 17,203	$ 23,045
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8230-county court at law 3**	**TOTAL DEPT BUDGET**	**$ 846,847**	**$ 832,562**	**$ 838,360**	**$ 827,510**	**$ 843,116**	**$ 894,378**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2186-CCL 4 Judge	J120	171,104	1.00	1
2178-Ct Coord I-CCL 4	J130	56,688	1.00	1
2170-Ct Coord II-CCL 4	J131	83,829	1.00	1
2168-Ct Report-CCL 4	J133	97,799	1.00	1
		409,420	**4.00**	**4**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8240-county court at law 4	TOTAL SALARIES	$ 401,582	$ 401,582	$ 391,189	$ 408,469	$ 422,194	$ 404,416
		TOTAL BENEFITS	$ 128,196	$ 123,793	$ 129,101	$ 126,298	$ 143,393	$ 147,418
		TOTAL OPERATIONS	$ 14,226	$ 9,063	$ 14,882	$ 8,904	$ 14,882	$ 14,882
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8240-county court at law 4**	**TOTAL DEPT BUDGET**	**$ 544,004**	**$ 534,439**	**$ 535,172**	**$ 543,672**	**$ 580,469**	**$ 566,716**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2190-CCL 5 Judge	J120	198,404	1.00	1
2182-Ct Coord I-CCL 5	J130	54,032	1.00	1
2176-Ct Coord II-CCL 5	J131	72,902	1.00	1
2173-Ct Report-CCL 5	J133	97,799	1.00	1
		423,136	**4.00**	**4**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8250-county court at law 5	TOTAL SALARIES	$ 386,220	$ 386,220	$ 368,411	$ 394,263	$ 411,830	$ 418,132
		TOTAL BENEFITS	$ 125,150	$ 120,743	$ 124,561	$ 125,644	$ 141,329	$ 150,230
		TOTAL OPERATIONS	$ 12,132	$ 7,492	$ 11,900	$ 9,829	$ 11,900	$ 11,900
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8250-county court at law 5**	**TOTAL DEPT BUDGET**	**$ 523,502**	**$ 514,455**	**$ 504,872**	**$ 529,736**	**$ 565,059**	**$ 580,262**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5522-CCL 6 Judge	J120	157,000	1.00	1
5518-Ct Adm-CCL 6	J126	77,197	1.00	1
5519-Ct Coord II-CCL 6	J131	62,171	1.00	1
5520-Ct Report-CCL 6	J133	90,918	1.00	1
5521-Staff Atty-CCL 6	J315	109,929	1.00	1
		497,215	**5.00**	**5**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8260-county court at law 6	TOTAL SALARIES	-	-	-	-	-	$ 497,215
		TOTAL BENEFITS	-	-	-	-	-	$ 181,840
		TOTAL OPERATIONS	-	-	-	-	-	$ 14,750
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8260-county court at law 6**	**TOTAL DEPT BUDGET**	**-**	**-**	**-**	**-**	**-**	**$ 693,805**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2187-Ct Adm-9 DC	J126	86,300	1.00	1
2181-Ct Coord I-9 DC	J130	64,603	1.00	1
2179-Ct Report-9 DC	J133	106,142	1.00	1
2194-9 DC Judge	J157	18,004	1.00	1
		275,049	**4.00**	**4**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8310-9th district court	TOTAL SALARIES	$ 238,767	$ 238,767	$ 229,608	$ 234,736	$ 247,610	$ 271,406
		TOTAL BENEFITS	$ 96,009	$ 91,633	$ 96,690	$ 95,557	$ 102,472	$ 120,398
		TOTAL OPERATIONS	$ 23,805	$ 13,694	$ 13,820	$ 6,476	$ 13,820	$ 18,890
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8310-9th district court**	**TOTAL DEPT BUDGET**	**$ 358,581**	**$ 344,094**	**$ 340,118**	**$ 336,769**	**$ 363,902**	**$ 410,694**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2280-Ct Adm-221 DC	J126	83,479	1.00	1
2285-Ct Coord I-221 DC	J130	65,214	1.00	1
2287-Ct Report-221 DC	J133	112,411	1.00	1
2292-221 DC Judge	J157	18,004	1.00	1
-	-	125,001	1.00	1
		404,110	**5.00**	**5**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8320-221st district court	TOTAL SALARIES	$ 246,894	$ 246,894	$ 238,666	$ 244,128	$ 257,444	$ 399,505
		TOTAL BENEFITS	$ 97,815	$ 93,397	$ 99,967	$ 97,549	$ 110,575	$ 162,306
		TOTAL OPERATIONS	$ 12,112	$ 9,597	$ 12,034	$ 9,290	$ 12,507	$ 12,507
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8320-221st district court**	**TOTAL DEPT BUDGET**	**$ 356,820**	**$ 349,888**	**$ 350,667**	**$ 350,967**	**$ 380,525**	**$ 574,318**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2293-Ct Adm-284 DC	J126	101,140	1.00	1
2290-Ct Coord I-284 DC	J130	78,755	1.00	1
2294-Ct Coord II-284 DC	J131	80,980	1.00	1
2284-Ct Report-284 DC	J133	106,142	1.00	1
2298-284 DC Judge	J157	18,004	1.00	1
2288-Staff Atty-284 DC	J315	130,725	1.00	1
		515,747	**6.00**	**6**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8330-284th district court	TOTAL SALARIES	$ 522,228	$ 517,558	$ 542,979	$ 461,324	$ 483,228	$ 511,143
		TOTAL BENEFITS	$ 193,912	$ 175,881	$ 188,122	$ 166,956	$ 185,197	$ 200,816
		TOTAL OPERATIONS	$ 13,977	$ 9,968	$ 13,977	$ 9,457	$ 13,977	$ 13,977
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8330-284th district court**	**TOTAL DEPT BUDGET**	**$ 730,117**	**$ 703,407**	**$ 745,078**	**$ 637,737**	**$ 682,402**	**$ 725,936**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2309-Ct Adm-359 DC	J126	99,866	1.00	1
2300-Ct Coord I-359 DC	J130	67,617	1.00	1
2307-Ct Coord I-Vet	J130	65,476	1.00	1
5368-359th Ct Coord II-PT	J131	32,279	0.40	1
2302-Ct Report-359 DC	J133	114,638	1.00	1
2314-359 DC Judge	J157	18,004	1.00	1
		397,879	**5.40**	**6**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8340-359th district court	TOTAL SALARIES	$ 293,431	$ 284,985	$ 285,931	$ 279,321	$ 307,181	$ 393,275
		TOTAL BENEFITS	$ 107,231	$ 100,960	$ 109,383	$ 105,340	$ 135,305	$ 161,998
		TOTAL OPERATIONS	$ 16,450	$ 12,469	$ 14,426	$ 9,934	$ 14,426	$ 17,426
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8340-359th district court**	**TOTAL DEPT BUDGET**	**$ 417,112**	**$ 398,414**	**$ 409,740**	**$ 394,596**	**$ 456,913**	**$ 572,699**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2276-Assoc Jdg-410 DC	J034	146,049	1.00	1
2283-Ct Adm-410 DC	J126	84,490	1.00	1
2282-Ct Coord II-410 DC	J131	66,238	1.00	1
2278-Ct Report-410 DC	J133	217,057	2.00	2
2291-410 DC Judge	J157	18,004	1.00	1
		531,838	**6.00**	**6**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8350-410th district court	TOTAL SALARIES	$ 377,576	$ 373,201	$ 456,139	$ 454,638	$ 490,314	$ 527,234
		TOTAL BENEFITS	$ 131,258	$ 130,338	$ 154,211	$ 164,217	$ 186,402	$ 205,164
		TOTAL OPERATIONS	$ 15,330	$ 9,200	$ 17,500	$ 13,517	$ 11,900	$ 14,090
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8350-410th district court**	**TOTAL DEPT BUDGET**	**$ 524,164**	**$ 512,738**	**$ 627,850**	**$ 632,373**	**$ 688,616**	**$ 746,488**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2318-Assoc Jdg-418 DC	J034	146,049	1.00	1
2311-Ct Adm-418 DC	J126	89,542	1.00	1
2297-Ct Coord I-418 DC	J130	64,843	1.00	1
2296-Ct Report-418 DC	J133	220,780	2.00	2
2308-418 DC Judge	J157	18,004	1.00	1
		539,218	**6.00**	**6**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8360-418th district court	TOTAL SALARIES	$ 477,615	$ 472,136	$ 453,945	$ 464,363	$ 504,116	$ 534,613
		TOTAL BENEFITS	$ 168,411	$ 158,961	$ 166,923	$ 167,377	$ 189,151	$ 204,844
		TOTAL OPERATIONS	$ 15,432	$ 12,604	$ 17,960	$ 16,221	$ 17,960	$ 17,960
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8360-418th district court**	**TOTAL DEPT BUDGET**	**$ 661,458**	**$ 643,701**	**$ 638,828**	**$ 647,961**	**$ 711,227**	**$ 757,417**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2323-Ct Adm-435 DC	J126	83,460	1.00	1
2299-Ct Coord I-435 DC	J130	66,265	1.00	1
2315-Ct Report-435 DC	J133	106,142	1.00	1
2312-435 DC Judge	J157	18,004	1.00	1
-	-	125,001	1.00	1
		398,873	**5.00**	**5**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8370-435th district court	TOTAL SALARIES	$ 248,490	$ 231,372	$ 241,499	$ 236,209	$ 256,680	$ 269,268
		TOTAL BENEFITS	$ 98,277	$ 84,273	$ 99,036	$ 91,079	$ 110,423	$ 119,978
		TOTAL OPERATIONS	$ 27,997	$ 15,496	$ 17,575	$ 9,224	$ 17,425	$ 19,671
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8370-435th district court**	**TOTAL DEPT BUDGET**	**$ 374,764**	**$ 331,140**	**$ 358,110**	**$ 336,512**	**$ 384,527**	**$ 408,917**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2301-Ct Adm-457 DC	J126	82,915	1.00	1
2317-Ct Coord I-457 DC	J130	60,888	1.00	1
2324-Ct Coord II-457 DC	J131	63,221	1.00	1
2320-Ct Report-457 DC	J133	102,452	1.00	1
2334-457 DC Judge	J157	18,004	1.00	1
2330-Staff Atty-457 DC	J315	124,019	1.00	1
		451,499	**6.00**	**6**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8380-457th district court	TOTAL SALARIES	$ 61,103	$ 60,469	$ 355,693	$ 387,391	$ 407,563	$ 446,894
		TOTAL BENEFITS	$ 23,589	$ 16,304	$ 147,558	$ 148,760	$ 170,125	$ 188,204
		TOTAL OPERATIONS	$ 18,366	$ 15,449	$ 14,750	$ 9,656	$ 14,750	$ 14,750
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8380-457th district court**	**TOTAL DEPT BUDGET**	**$ 103,057**	**$ 92,222**	**$ 518,001**	**$ 545,807**	**$ 592,438**	**$ 649,848**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4190-CtClk IV-Drug Cty	J129	45,340	1.00	1
2383-Prog Dir-Drug Crt	J160	83,563	1.00	1
4191-SrCty DivOff-DrugCty	J299	65,957	1.00	1
		194,860	**3.00**	**3**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8401-drug court	TOTAL SALARIES	$ 178,045	$ 178,045	$ 176,736	$ 177,416	$ 185,573	$ 194,860
		TOTAL BENEFITS	$ 71,941	$ 70,829	$ 73,558	$ 73,269	$ 72,998	$ 88,318
		TOTAL OPERATIONS	$ 437,033	$ 274,639	$ 437,333	$ 170,751	$ 436,908	$ 412,918
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8401-drug court**	**TOTAL DEPT BUDGET**	**$ 687,019**	**$ 523,513**	**$ 687,627**	**$ 421,436**	**$ 695,479**	**$ 696,096**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4192-Cty Div Off-Drug Cty	J132	55,692	1.00	1
		55,692	**1.00**	**1**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8402-drug court-dwi court	TOTAL SALARIES	$ 50,876	$ 50,876	$ 50,486	$ 50,697	$ 53,028	$ 55,692
		TOTAL BENEFITS	$ 22,306	$ 22,050	$ 22,965	$ 22,875	$ 25,386	$ 27,000
		TOTAL OPERATIONS	$ 250,516	$ 209,740	$ 255,600	$ 226,350	$ 255,600	$ 220,350
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8402-drug court-dwi court**	**TOTAL DEPT BUDGET**	**$ 323,699**	**$ 282,667**	**$ 329,051**	**$ 299,921**	**$ 334,014**	**$ 303,042**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5447-ARPA-Bnd Supv Off-MH	J053	44,189	1.00	1
3983-MntlHth Case Work-1	J065	49,446	1.00	1
3988-MntlHth Case Work-2	J065	52,629	1.00	1
3873-MntlHth Clrk IV	J089	38,176	1.00	1
3937-MntlHth ClinicSupv	J091	70,772	1.00	1
4453-Cmty Supv Counsel-4	J362	52,831	1.00	1
		308,043	**6.00**	**6**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8403-mental health court service	TOTAL SALARIES	$ 239,250	$ 220,713	-	$ 218,313	$ 246,962	$ 263,853
		TOTAL BENEFITS	$ 108,891	$ 100,314	-	$ 94,084	$ 123,310	$ 134,738
		TOTAL OPERATIONS	$ 12,000	$ 10,733	-	$ 11,488	$ 11,800	$ 11,800
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8403-mental health court service**	**TOTAL DEPT BUDGET**	**$ 360,141**	**$ 331,760**	**-**	**$ 323,884**	**$ 382,072**	**$ 410,391**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2325-AdmMgr I-JP 1 Willis	J018	74,320	1.00	1
2362-AdmMgr I-JP 1 Montg	J018	75,019	1.00	1
2349-CtClk II-JP 1 Montg	J127	92,881	2.18	3
2357-CtClk II-JP 1 Willis	J127	63,527	2.00	2
2322-CtClk III-JP 1 Montg	J128	43,352	1.00	1
2340-CtClk III-JP1 Willis	J128	87,911	2.00	2
2355-CtClk IV-JP 1 Willis	J129	103,465	2.00	2
5207-CtClk IV-JP 1 Montg	J129	52,939	1.00	1
2346-EO JP 1	J221	139,948	1.00	1
		733,364	**13.18**	**14**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8510-justice of peace precinct 1	TOTAL SALARIES	$ 632,012	$ 632,012	$ 629,101	$ 607,023	$ 670,318	$ 743,218
		TOTAL BENEFITS	$ 222,879	$ 220,584	$ 227,589	$ 223,312	$ 282,585	$ 331,279
		TOTAL OPERATIONS	$ 164,856	$ 100,258	$ 53,543	$ 64,883	$ 53,648	$ 55,648
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8510-justice of peace precinct 1**	**TOTAL DEPT BUDGET**	**$ 1,019,747**	**$ 952,854**	**$ 910,233**	**$ 895,218**	**$ 1,006,551**	**$ 1,130,145**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2248-Admin Manager I- JP2	J017	76,593	1.00	1
2249-Court Clerk IV - JP2	J089	48,495	1.00	1
2367-CtClk II-JP 2	J127	122,375	3.00	3
5208-PT CtClk II-JP 2	J127	17,101	0.50	1
2359-EO JP 2	J221	146,945	1.00	1
		411,510	**6.50**	**7**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8520-justice of peace precinct 2	TOTAL SALARIES	$ 377,266	$ 377,266	$ 374,550	$ 354,359	$ 381,576	$ 410,670
		TOTAL BENEFITS	$ 148,088	$ 145,957	$ 151,314	$ 140,231	$ 167,225	$ 196,952
		TOTAL OPERATIONS	$ 188,111	$ 151,691	$ 43,040	$ 69,451	$ 43,435	$ 51,150
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8520-justice of peace precinct 2**	**TOTAL DEPT BUDGET**	**$ 713,465**	**$ 674,914**	**$ 568,904**	**$ 564,041**	**$ 592,235**	**$ 658,771**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5209-AdmAst I-JP 3	J015	47,070	1.00	1
5200-AdmAst II-JP 3	J016	73,055	1.00	1
2371-AdmMgr II-JP 3	J019	80,596	1.00	1
2331-CtClk II-JP 3	J127	143,881	4.00	4
2361-CtClk III-JP 3	J128	224,210	6.00	6
2368-CtClk IV-JP 3	J129	143,706	3.00	3
2335-EO JP 3	J221	146,945	1.00	1
		859,464	**17.00**	**17**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8530-justice of peace precinct 3	TOTAL SALARIES	$ 884,546	$ 879,934	$ 906,026	$ 811,629	$ 866,256	$ 910,274
		TOTAL BENEFITS	$ 388,411	$ 378,003	$ 410,592	$ 347,743	$ 439,157	$ 478,391
		TOTAL OPERATIONS	$ 33,908	$ 29,854	$ 33,507	$ 20,928	$ 33,507	$ 33,507
		TOTAL CAPITAL	$ 4,028	$ 4,028	-	-	-	-
100-General	**8530-justice of peace precinct 3**	**TOTAL DEPT BUDGET**	**$ 1,310,893**	**$ 1,291,818**	**$ 1,350,124**	**$ 1,180,300**	**$ 1,338,921**	**$ 1,422,172**

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STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5209-AdmAst I-JP 3	J015	47,070	1.00	1
5200-AdmAst II-JP 3	J016	73,055	1.00	1
2371-AdmMgr II-JP 3	J019	80,596	1.00	1
2331-CtClk II-JP 3	J127	143,881	4.00	4
2361-CtClk III-JP 3	J128	224,210	6.00	6
2368-CtClk IV-JP 3	J129	143,706	3.00	3
2335-EO JP 3	J221	146,945	1.00	1
		859,464	**17.00**	**17**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8530-justice of peace precinct 3	TOTAL SALARIES	$ 884,546	$ 854,520	$ 867,379	$ 778,784	$ 825,678	$ 872,906
		TOTAL BENEFITS	$ 388,411	$ 364,573	$ 390,250	$ 330,513	$ 416,466	$ 454,559
		TOTAL OPERATIONS	$ 33,908	$ 29,854	$ 33,507	$ 20,928	$ 33,507	$ 33,507
		TOTAL CAPITAL	$ 4,028	$ 4,028	-	-	-	-
100-General	**8530-justice of peace precinct 3**	**TOTAL DEPT BUDGET**	**$ 1,310,893**	**$ 1,252,975**	**$ 1,291,136**	**$ 1,130,225**	**$ 1,275,651**	**$ 1,360,972**

Income Statement
8530-justice of peace precinct 3
CS06- JP3 Woodlands Township (TWT/MCTX)

8530-justice of peace precinct 3	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	$ 58,585	$ 58,028	$ 59,129	$ 51,361	$ 63,270	$ 0
3_450-miscellaneous	**$ 58,585**	**$ 58,028**	**$ 59,129**	**$ 51,361**	**$ 63,270**	**$ 0**
3_Revenue-Total Revenue	**$ 58,585**	**$ 58,028**	**$ 59,129**	**$ 51,361**	**$ 63,270**	**$ 0**
710100-salary/official-department head	-	-	$ 38,646	-	-	-
710110-salary/regular	-	$ 25,407	-	$ 32,683	$ 40,578	$ 37,368
710130-salary/overtime	-	$ 7	-	$ 162	-	-
3_710-salary	**-**	**$ 25,414**	**$ 38,646**	**$ 32,845**	**$ 40,578**	**$ 37,368**
720100-social security	-	$ 1,892	$ 2,816	$ 2,396	$ 2,956	$ 2,860
720110-employee insurance	-	$ 8,276	$ 12,577	$ 10,354	$ 14,616	$ 15,834
720120-retirement	-	$ 3,118	$ 4,741	$ 4,030	$ 4,912	$ 4,682
720130-workers compensation	-	-	-	-	-	$ 248
720140-state unemployment tax	-	$ 144	$ 207	$ 450	$ 207	$ 208
3_720-benefits	**-**	**$ 13,430**	**$ 20,342**	**$ 17,230**	**$ 22,691**	**$ 23,832**
3_EXPENDITURES-total expenditures	**-**	**$ 38,843**	**$ 58,988**	**$ 50,075**	**$ 63,270**	**$ 61,200**
Income Statement	**$ 58,585**	**$ 19,185**	**$ 141**	**$ 1,286**	**$ 0**	**$ (61,200)**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2381-AdmAst I-JP 4	J015	57,870	1.00	1
2338-AdmMgr I-JP 4	J017	75,475	1.00	1
2365-CtClk III-JP 4	J128	157,466	4.00	4
2373-CtClk IV-JP 4	J129	236,825	5.00	5
2378-EO JP 4	J221	146,945	1.00	1
		674,582	**12.00**	**12**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8540-justice of peace precinct 4	TOTAL SALARIES	$ 655,581	$ 633,394	$ 655,580	$ 627,921	$ 689,576	$ 676,560
		TOTAL BENEFITS	$ 289,584	$ 263,156	$ 296,783	$ 276,560	$ 330,063	$ 332,092
		TOTAL OPERATIONS	$ 150,723	$ 122,065	$ 45,920	$ 146,094	$ 61,233	$ 59,586
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8540-justice of peace precinct 4**	**TOTAL DEPT BUDGET**	**$ 1,095,888**	**$ 1,018,616**	**$ 998,283**	**$ 1,050,576**	**$ 1,080,872**	**$ 1,068,237**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2382-AdmAst I-JP 5	J015	58,427	1.00	1
2385-AdmAst II-JP 5	J016	64,679	1.00	1
2344-AdmMgr II-JP 5	J018	76,331	1.00	1
2374-Collect Spc II-JP 5	J093	35,971	1.00	1
2342-CtClk IV-JP 5	J129	45,411	1.00	1
2379-EO JP 5	J221	146,945	1.00	1
Court Clerk II	-	24,797	1.00	1
		452,561	**7.00**	**7**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	8550-justice of peace precinct 5	TOTAL SALARIES	$ 386,863	$ 386,863	$ 385,400	$ 392,333	$ 404,189	$ 452,561
		TOTAL BENEFITS	$ 148,958	$ 145,745	$ 153,476	$ 153,787	$ 169,452	$ 204,916
		TOTAL OPERATIONS	$ 100,868	$ 85,518	$ 31,204	$ 101,058	$ 38,682	$ 39,827
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**8550-justice of peace precinct 5**	**TOTAL DEPT BUDGET**	**$ 636,690**	**$ 618,126**	**$ 570,080**	**$ 647,178**	**$ 612,323**	**$ 697,304**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4076-Airport Director	J023	137,550	1.00	1
4018-Airport Ops Spc	J024	32,595	2.25	4
3852-Clk III-Airport	J088	33,219	1.00	1
4022-MainTec I-Airport	J240	45,908	1.00	1
5417-MainTech II-Air	J241	45,908	1.00	1
5067-MainTech III-Air-2	J242	48,354	1.00	1
5093-MainTech III-Air-1	J242	57,002	1.00	1
4112-Off Supv II-Airport	J260	62,266	1.00	1
4110-Airport Op Main Supv	J319	67,122	1.00	1
4072-PT Sec Off-Airport	J359	22,855	0.68	1
		552,780	**10.93**	**13**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	5000-airport	TOTAL SALARIES	$ 457,736	$ 456,558	$ 450,057	$ 421,179	$ 476,839	$ 557,252
		TOTAL BENEFITS	$ 177,177	$ 172,032	$ 191,923	$ 162,329	$ 198,954	$ 260,822
		TOTAL OPERATIONS	$ 97,863	$ 86,232	$ 93,978	$ 66,710	$ 91,386	$ 117,926
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**5000-airport**	**TOTAL DEPT BUDGET**	**$ 732,776**	**$ 714,822**	**$ 735,958**	**$ 650,218**	**$ 767,179**	**$ 935,999**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
		-	-	-

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	5050-customs	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	$ 211,151	$ 173,740	$ 343,839	$ 276,127	$ 277,384	$ 343,839
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**5050-customs**	**TOTAL DEPT BUDGET**	**$ 211,151**	**$ 173,740**	**$ 343,839**	**$ 276,127**	**$ 277,384**	**$ 343,839**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
		-	**-**	**-**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
100-General	5060-arf	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	$ 1,103	$ 680	-	$ 23,639	$ 10,600	$ 10,600
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	**5060-arf**	**TOTAL DEPT BUDGET**	**$ 1,103**	**$ 680**	**-**	**$ 23,639**	**$ 10,600**	**$ 10,600**

Fund 200

Road & Bridge Fund

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STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4035-AdmAst I-Comm 1	J015	67,943	1.00	1
4007-AdmAst II-Comm 1	J016	76,899	1.00	1
3949-AdmMgr II-Comm 1	J020	84,739	1.00	1
5292-COS-Comm 1	J074	N/A	-	-
5490-Clerk II -Comm Pct 1	J087	31,669	1.00	1
3696-EO Commr Pct 1	J098	195,336	1.00	1
4009-Engineer III-Comm 1	J166	123,422	1.00	1
4003-Laborer-Comm 1	J227	380,322	10.00	10
5290-PT Laborer-Comm 1	J227	27,619	0.73	1
5305-Mech I- Comm 1	J247	48,594	1.00	1
3945-Mech II-Comm 1	J248	57,221	1.00	1
4038-Mech III-Comm 1	J249	137,374	2.00	2
3666-Operator I-Comm 1	J262	526,537	12.00	12
3938-Operator II-Comm 1	J263	768,892	15.00	15
4032-Operator III-Comm 1	J264	844,053	14.00	14
3676-Super-Comm 1	J316	N/A	-	-
5318-Super-Comm 1-2	J316	82,709	1.00	1
4011-Ops Mgr-Comm 1	J435	109,200	1.00	1
5091-Oper Water Sys-Com 1	J440	49,642	1.00	1
5389-Sr Mechanic Comm 1	J464	N/A	-	-
5390-Sfty/SpcPrj Crd Com1	J465	82,708	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
		3,694,881	**65.73**	**66**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9100-commissioner precinct 1	TOTAL SALARIES	$ 3,619,126	$ 2,974,539	$ 3,730,947	$ 3,197,916	$ 3,668,980	$ 3,898,238
		TOTAL BENEFITS	$ 1,532,772	$ 1,218,672	$ 1,599,733	$ 1,335,870	$ 1,087,027	$ 1,735,184
		TOTAL OPERATIONS	$ 4,328,267	$ 3,327,371	$ 2,764,298	$ 3,454,056	$ 2,645,588	$ 2,138,374
		TOTAL CAPITAL	$ 523,947	$ 495,074	$ 260,000	$ 544,025	$ 600,000	$ 200,000
200-Road and Bridge	**9100-commissioner precinct 1**	**TOTAL DEPT BUDGET**	**$ 10,004,112**	**$ 8,015,657**	**$ 8,354,978**	**$ 8,531,868**	**$ 8,001,595**	**$ 7,971,796**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4045-Park Att-Com 1	J266	158,365	4.18	5
3956-SeasWorker-Com 1Park	J296	1	-	-
2212-Direct. Parks-Pct 1	J314	35,627	0.73	1
2268-Supervisor-Lake Park	J455	41,868	1.00	1
2279-Manager-Lake Park	J456	51,608	1.00	1
		287,468	**6.90**	**8**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9107-parks - precinct 1	TOTAL SALARIES	-	-	-	$ 172,572	$ 365,281	$ 337,467
		TOTAL BENEFITS	-	-	-	$ 59,377	$ 133,298	$ 136,073
		TOTAL OPERATIONS	-	-	-	$ 44,077	$ 50,000	$ 105,000
		TOTAL CAPITAL	-	-	-	-	-	-
200-Road and Bridge	**9107-parks - precinct 1**	**TOTAL DEPT BUDGET**	**-**	**-**	**-**	**$ 276,027**	**$ 548,579**	**$ 578,540**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3683-Fac Coord II-Comm 1	J174	114,879	2.00	2
3942-Part Time Clk-Comm 1	J389	25,868	3.30	5
		140,747	**5.30**	**7**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9108-community centers - precinct 1	TOTAL SALARIES	-	-	-	$ 3,804	$ 127,959	$ 145,746
		TOTAL BENEFITS	-	-	-	$ 765	$ 42,175	$ 109,494
		TOTAL OPERATIONS	-	-	-	$ 463	$ 35,000	$ 39,000
		TOTAL CAPITAL	-	-	-	-	-	-
200-Road and Bridge	**9108-community centers - precinct 1**	**TOTAL DEPT BUDGET**	**-**	**-**	**-**	**$ 5,033**	**$ 205,135**	**$ 294,240**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4049-Foreman-Com1RecStat	J191	68,840	1.00	1
3702-Recycle Tech-Com 1	J284	123,100	3.00	3
5529-RecycleTech PT Com 1	J284	24,052	0.73	1
3960-Super-Com 1RecStat	J316	76,266	1.00	1
		292,257	**5.73**	**6**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9109-recycle - precinct 1	TOTAL SALARIES	-	-	-	$ 225,988	$ 274,672	$ 292,257
		TOTAL BENEFITS	-	-	-	$ 104,057	$ 115,249	$ 140,924
		TOTAL OPERATIONS	-	-	-	$ 40,084	$ 47,000	$ 41,334
		TOTAL CAPITAL	-	-	-	$ 1,181	$ 3,000	-
200-Road and Bridge	**9109-recycle - precinct 1**	**TOTAL DEPT BUDGET**	**-**	**-**	**-**	**$ 371,310**	**$ 439,920**	**$ 474,515**

Income Statement
OD0001

Total Department	FY 2020 Amended	FY 2020 Actual	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
710110-salary/regular	$ 1,500	$ 42,340	$ 70,117	$ 76,982	-	$ 163,005
710130-salary/overtime	-	-	-	$ 270	-	-
710140-salary/cell phone allowance	-	-	-	-	-	$ 480
710150-salary/special pay	-	-	-	-	$ 145,192	-
3_710-salary	**$ 1,500**	**$ 42,340**	**$ 70,117**	**$ 77,251**	**$ 145,192**	**$ 163,485**
720100-social security	-	$ 3,113	$ 5,364	$ 5,699	$ 11,107	$ 12,506
720110-employee insurance	$ 2,308	$ 6,479	$ 12,577	$ 13,168	$ 29,232	$ 31,668
720120-retirement	$ (808)	$ 5,195	$ 8,603	$ 9,479	$ 17,815	$ 20,502
720130-workers compensation	-	-	-	-	-	$ 496
720140-state unemployment tax	-	$ 144	$ 207	$ 471	$ 207	$ 416
3_720-benefits	**$ 1,500**	**$ 14,932**	**$ 26,751**	**$ 28,817**	**$ 58,361**	**$ 65,588**
730270-law enforcement specific supplies	-	-	$ 1,000	$ 1,320	-	-
730310-uniforms	-	-	$ 1,800	-	-	-
3_730-supplies	**-**	**-**	**$ 2,800**	**$ 1,320**	**-**	**-**
740510-professional development	-	-	$ 1,000	-	-	-
740530-mobile phone and data	-	-	$ 100	-	-	-
3_740-services	**-**	**-**	**$ 1,100**	**-**	**-**	**-**
750400-capital outlay-furniture fixtures and equipment	-	$ 2,475	-	$ 4,016	-	-
3_750-capital outlay	**-**	**$ 2,475**	**-**	**$ 4,016**	**-**	**-**
3_EXPENDITURES-total expenditures	**$ 3,000**	**$ 59,746**	**$ 100,768**	**$ 111,404**	**$ 203,554**	**$ 229,073**
Income Statement	**$ (3,000)**	**$ (59,746)**	**$ (100,768)**	**$ (111,404)**	**$ (203,554)**	**$ (229,073)**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2343-Adm Ast II Comm 2	J016	63,271	1.00	1
2460-AdmMgr I-Comm 2	J018	73,317	1.00	1
2462-COS-Comm 2	J074	137,812	1.00	1
2306-EO Commr Pct 2	J098	195,336	1.00	1
2453-Field Supv-Comm 2	J178	54,928	1.00	1
2345-Foreman Comm 2	J191	62,241	1.00	1
3708-Laborer Comm 2-1	J227	26,110	0.73	1
3714-Laborer Comm 2-2	J227	40,578	1.00	1
2351-Mechanic I Comm 2	J247	40,522	1.00	1
2553-Mechanic II Comm 2	J248	55,605	1.00	1
3725-Operator I Comm2-1	J262	45,150	1.00	1
3729-Operator I Comm2-2	J262	44,204	1.00	1
3964-Operator I Comm2-3	J262	40,822	1.00	1
3967-Operator I Comm2-4	J262	45,973	1.00	1
3971-Operator I Comm2-5	J262	45,956	1.00	1
3974-Operator I Comm2-6	J262	41,494	1.00	1
3979-Operator I Comm2-7	J262	47,306	1.00	1
3982-Operator I Comm2-8	J262	38,709	1.00	1
4015-Operator I Comm2-9	J262	41,278	1.00	1
4020-Operator I Comm2-10	J262	44,204	1.00	1
4024-Operator I Comm2-11	J262	38,641	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4030-Operator I Comm2-12	J262	45,973	1.00	1
4052-Operator I Comm2-13	J262	40,564	1.00	1
4056-Operator I Comm2-14	J262	42,370	1.00	1
4059-Operator I Comm2-15	J262	41,494	1.00	1
4065-Operator I Comm2-16	J262	40,735	1.00	1
4067-Operator I Comm2-17	J262	38,709	1.00	1
4069-Operator I Comm2-18	J262	41,278	1.00	1
4071-Operator I Comm2-19	J262	45,150	1.00	1
2321-Operator II Comm2-3	J263	48,331	1.00	1
2327-Operator II Comm2-4	J263	49,577	1.00	1
4033-Operator II Comm2-1	J263	48,332	1.00	1
4073-Operator II Comm2-2	J263	52,500	1.00	1
2329-Operator III Comm2-1	J264	50,450	1.00	1
2332-Operator III Comm2-2	J264	50,450	1.00	1
2336-Operator III Comm2-3	J264	57,898	1.00	1
2463-Ops Mgr Ex-Comm 2	J270	126,000	1.00	1
2466-Sr Foreman-Comm 2-1	J300	77,453	1.00	1
5272-Sr Foreman-Comm 2-2	J300	76,077	1.00	1
5274-Sr Foreman-Comm 2-3	J300	84,000	1.00	1
5275-Sr Foreman-Comm 2-4	J300	71,840	1.00	1
2195-Sign Tech Comm 2	J307	46,736	1.00	1
5283-Spc Proj Coord-Com 2	J310	59,850	1.00	1
2339-Super-Comm 2-2	J316	67,049	1.00	1
2465-MCTRA Ops Mgr-Comm 2	J396	126,526	1.00	1
5306-Safety Coord- MCTRA	J454	72,299	1.00	1
5440-Funding Pos-Comm 2	J482	100,000	0.50	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
-	-	84,004	1.00	1
-	-	49,013	1.00	1
		2,958,114	**48.23**	**49**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9200-commissioner precinct 2	TOTAL SALARIES	$ 2,550,033	$ 2,456,224	$ 2,407,377	$ 2,291,622	$ 2,430,502	$ 2,990,646
		TOTAL BENEFITS	$ 1,106,923	$ 1,038,125	$ 1,080,398	$ 988,653	$ 1,136,368	$ 1,369,635
		TOTAL OPERATIONS	$ 4,685,885	$ 4,642,957	$ 5,108,341	$ 3,460,965	$ 4,760,372	$ 3,014,657
		TOTAL CAPITAL	$ 720,800	$ 720,800	$ 140,000	$ 735,629	$ 140,000	$ 896,089
200-Road and Bridge	**9200-commissioner precinct 2**	**TOTAL DEPT BUDGET**	**$ 9,063,642**	**$ 8,858,106**	**$ 8,736,115**	**$ 7,476,869**	**$ 8,467,243**	**$ 8,271,028**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2456-Laborer-Park Comm 2	J227	38,438	1.00	1
2455-Park Main-Comm 2	J267	37,346	1.00	1
2458-SportsFacCoord-Com 2	J374	63,000	1.00	1
		138,785	**3.00**	**3**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9207-parks - precinct 2	TOTAL SALARIES	-	-	-	$ 97,871	$ 137,635	$ 150,785
		TOTAL BENEFITS	-	-	-	$ 48,048	$ 76,647	$ 79,309
		TOTAL OPERATIONS	-	-	-	$ 40,351	$ 100,000	$ 100,000
		TOTAL CAPITAL	-	-	-	-	-	-
200-Road and Bridge	**9207-parks - precinct 2**	**TOTAL DEPT BUDGET**	**-**	**-**	**-**	**$ 186,270**	**$ 314,282**	**$ 330,094**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2341-Clerk I Comm 2	J086	34,376	1.00	1
2250-Clerk IV-Com2CmtyCtr	J089	49,009	1.00	1
2457-Fac Coord-Comm 2	J174	53,748	1.00	1
-	-	73,321	1.00	1
		210,454	**4.00**	**4**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9208-community centers - precinct 2	TOTAL SALARIES	-	-	-	$ 25,291	$ 146,082	$ 225,454
		TOTAL BENEFITS	-	-	-	$ 11,574	$ 73,569	$ 110,415
		TOTAL OPERATIONS	-	-	-	$ 1,440	-	-
		TOTAL CAPITAL	-	-	-	-	-	-
200-Road and Bridge	**9208-community centers - precinct 2**	**TOTAL DEPT BUDGET**	**-**	**-**	**-**	**$ 38,305**	**$ 219,651**	**$ 335,869**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2459-RecycleCnt Mgr-Com 2	J283	36,036	1.00	1
3720-Recycle Tech Comm 2	J285	36,495	1.00	1
2337-Super-Comm 2-1	J316	61,567	1.00	1
		134,098	**3.00**	**3**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9209-recycle - precinct 2	TOTAL SALARIES	-	-	-	-	$ 74,058	$ 134,098
		TOTAL BENEFITS	-	-	-	-	$ 44,398	$ 75,946
		TOTAL OPERATIONS	-	-	-	-	-	-
		TOTAL CAPITAL	-	-	-	-	-	-
200-Road and Bridge	**9209-recycle - precinct 2**	**TOTAL DEPT BUDGET**	**-**	**-**	**-**	**-**	**$ 118,456**	**$ 210,044**

Income Statement
OD0005

Total Department	FY 2020 Amended	FY 2020 Actual	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
710110-salary/regular	-	$ 189,561	$ 113,577	$ 160,532	$ 199,191	$ 291,643
710120-salary/other	-	-	-	$ 18,073	-	-
710130-salary/overtime	-	$ 162	-	$ 4,286	$ 5,000	-
710140-salary/cell phone allowance	-	$ 515	-	$ 262	$ 499	$ 1,440
710150-salary/special pay	-	$ 624	-	$ 726	-	-
3_710-salary	**-**	**$ 190,862**	**$ 113,577**	**$ 183,880**	**$ 204,690**	**$ 293,083**
720100-social security	-	$ 14,514	$ 8,689	$ 13,999	$ 15,659	$ 22,426
720110-employee insurance	$ 1,140	$ 20,809	$ 12,577	$ 23,870	$ 29,232	$ 47,502
720120-retirement	$ (1,140)	$ 23,419	$ 13,936	$ 22,434	$ 25,115	$ 36,752
720130-workers compensation	-	-	-	-	-	$ 744
720140-state unemployment tax	-	$ 297	$ 207	$ 935	$ 414	$ 624
3_720-benefits	**$ 0**	**$ 59,039**	**$ 35,409**	**$ 61,238**	**$ 70,420**	**$ 108,048**
730100-office supplies	-	$ 589	-	-	-	-
730260-vehicle supplies	-	$ 8,856	-	-	-	-
730270-law enforcement specific supplies	-	-	$ 500	-	$ 500	-
730310-uniforms	-	-	$ 725	$ 191	$ 1,000	-
730320-it hardware	-	-	-	$ 1,437	$ 2,000	-
3_730-supplies	**-**	**$ 9,445**	**$ 1,225**	**$ 1,628**	**$ 3,500**	**-**
740510-professional development	-	$ 904	$ 1,000	-	-	-
740530-mobile phone and data	-	-	$ 38	-	-	-
740540-travel expense	-	-	-	$ 216	-	-
3_740-services	**-**	**$ 904**	**$ 1,038**	**$ 216**	**-**	**-**

Income Statement
Total Department

Total Department	FY 2020			FY 2021			FY 2022		FY 2023
	Amended		Actual	Adopted		Actual	Adopted		Proposed
750400-capital outlay-furniture fixtures and equipment	$ 0	$	80,815	-		-	-		-
750600-capital outlay-vehicles	-	$	21,149	-		-	-		-
3_750-capital outlay	**$ 0**	**$**	**101,964**	**-**		**-**	**-**		**-**
3_EXPENDITURES-total expenditures	**$ 0**	**$**	**362,213**	**$ 151,248**	**$**	**246,962**	**$ 278,610**	**$**	**401,131**
Income Statement	**$ 0**	**$**	**(362,213)**	**$ (151,248)**	**$**	**(246,962)**	**$ (278,610)**	**$**	**(401,131)**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4080-Adm Ast II- Comm 3-1	J016	54,928	1.00	1
5363-Adm Ast II- Comm 3-2	J016	62,659	1.00	1
4083-AdmMgr I-Comm 3	J018	84,000	1.00	1
4082-AstProjLogCoor-Com 3	J045	62,077	1.00	1
Senior Chief of Staff	J074	152,250	1.00	1
3802-EO Commr Pct 3 3941-	J098	195,336	1.00	1
Foreman-Comm 3-2 4040-	J191	88,452	1.00	1
Foreman-Comm 3-1 3986-	J191	78,842	1.00	1
Laborer-Comm 3-1 4017-	J227	40,246	1.00	1
Laborer-Comm 3-2 5310-	J227	40,251	1.00	1
Laborer-Comm 3-3 4079-	J227	40,251	1.00	1
Mech II-Comm 3 2138-	J248	57,265	1.00	1
Operator I-Comm 3-2 2426-	J262	46,094	1.00	1
Operator I-Comm 3-3 2451-	J262	46,094	1.00	1
Operator I-Comm 3-4 2452-	J262	46,094	1.00	1
Operator I-Comm 3-5 2461-	J262	46,095	1.00	1
Operator I-Comm 3-6 2468-	J262	46,094	1.00	1
Operator I-Comm 3-7 4075-	J262	46,094	1.00	1
Operator I-Comm 3-1 2469-	J262	46,094	1.00	1
Operator II-Comm 3-2 2486-	J263	55,749	1.00	1
Operator II-Comm 3-3	J263	55,749	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
2491-Operator II-Comm 3-4	J263	55,749	1.00	1
2498-Operator II-Comm 3-5	J263	55,749	1.00	1
4036-Operator II-Comm 3-1	J263	55,749	1.00	1
2544-Operator III-Comm3-2	J264	58,837	1.00	1
2547-Operator III-Comm3-3	J264	61,742	1.00	1
3734-Operator III-Comm3-4	J264	58,822	1.00	1
3789-Operator III-Comm3-1	J264	58,837	1.00	1
3793-Operator III-Comm3-5	J264	58,821	1.00	1
3798-Projs Mgr-Comm 3	J271	121,798	1.00	1
3989-Sr Super-Comm 3	J303	103,958	1.00	1
3987-Super-Comm 3-1	J316	86,617	1.00	1
4027-Super-Comm 3-2	J316	1	-	-
3991-Proj Log Mgr-Com 3	J407	1	-	-
5119-Mgr GovtAffair-Com 3	J441	126,787	1.00	1
5441-Funding Pos-Comm 3	J482	100,000	0.50	1
		2,394,179	**33.50**	**34**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9300-commissioner precinct 3	TOTAL SALARIES	$ 1,909,983	$ 1,617,564	$ 2,128,589	$ 1,781,524	$ 2,531,742	$ 2,475,552
		TOTAL BENEFITS	$ 751,339	$ 615,809	$ 858,671	$ 681,089	$ 1,023,128	$ 1,037,203
		TOTAL OPERATIONS	$ 3,095,353	$ 2,609,286	$ 2,374,253	$ 2,100,545	$ 2,354,325	$ 3,490,068
		TOTAL CAPITAL	$ 2,507,573	$ 1,534,984	$ 2,233,479	$ 4,912,022	$ 1,748,911	$ 62,994
200-Road and Bridge	**9300-commissioner precinct 3**	**TOTAL DEPT BUDGET**	**$ 8,264,247**	**$ 6,377,642**	**$ 7,594,991**	**$ 9,475,180**	**$ 7,658,106**	**$ 7,065,817**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4050-Laborer-Comm 3Parks	J227	40,251	1.00	1
4053-Nat Cnt Ast-Com 3	J251	47,861	1.00	1
5347-Nat Ctr Asst-Comm 3	J251	44,117	1.00	1
3998-Nat Cnt Mgr-Com 3	J252	65,520	1.00	1
4087-Nat Cnt Coord-Com 3	J253	50,589	1.00	1
4055-SprCrk Nat Cnt Dir	J314	75,676	1.00	1
3996-Pool MosqTech-Comm 3	J406	1	-	-
		324,014	**6.00**	**6**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9307-parks - precinct 3	TOTAL SALARIES	-	-	-	$ 294,989	$ 364,938	$ 324,013
		TOTAL BENEFITS	-	-	-	$ 124,720	$ 176,664	$ 163,112
		TOTAL OPERATIONS	-	-	-	$ 22,380	$ 40,004	$ 144,004
		TOTAL CAPITAL	-	-	-	-	-	-
200-Road and Bridge	**9307-parks - precinct 3**	**TOTAL DEPT BUDGET**	**-**	**-**	**-**	**$ 442,089**	**$ 581,606**	**$ 631,129**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3994-AdmMgr I-Com3CmtyCnt	J017	84,000	1.00	1
4047-Com Fac Worker-Com 3	J097	117,035	2.18	3
5063-Cmty Cnt Ast-Com 3	J373	40,797	1.00	1
		241,832	**4.18**	**5**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9308-community center - precinct 3	TOTAL SALARIES	-	-	-	$ 85,389	$ 76,287	$ 243,812
		TOTAL BENEFITS	-	-	-	$ 29,860	$ 45,049	$ 83,161
		TOTAL OPERATIONS	-	-	-	$ 3,658	$ 35,008	$ 80,145
		TOTAL CAPITAL	-	-	-	-	-	-
200-Road and Bridge	**9308-community center - precinct 3**	**TOTAL DEPT BUDGET**	**-**	**-**	**-**	**$ 118,907**	**$ 156,345**	**$ 407,118**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
5291-Foreman-Com3RecSt	J191	70,875	1.00	1
5215-Oper I-Recycle Com 3	J262	1	-	-
3806-Recycle Tech-Com 3-1	J284	46,104	1.00	1
3957-Recycle Tech-Com 3-2	J284	1	-	-
3959-Recycle Tech-Com 3-3	J284	51,041	1.00	1
3984-Recycle Tech-Com 3-4	J284	46,094	1.00	1
4013-Recycle Tech-Com 3-5	J284	21,217	0.50	1
5348-Recycle Tech-Com 3-6	J284	40,251	1.00	1
5349-RecycleTech Comm 3-6	J284	46,104	1.00	1
5202-Super Recyc-Com 3	J316	78,842	1.00	1
3996-Pool MosqTech-Comm 3	J406	28,281	1.00	1
5352-Dir-MosqAbate-Comm 3	J463	75,676	1.00	1
5452-Lead Mosq Tech-Com 3	J483	46,324	1.00	1
		550,810	**10.50**	**11**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9309-recycle - precinct 3	TOTAL SALARIES	-	-	-	$ 355,833	$ 422,641	$ 560,176
		TOTAL BENEFITS	-	-	-	$ 151,998	$ 173,335	$ 260,059
		TOTAL OPERATIONS	-	-	-	$ 407,611	$ 278,000	$ 329,782
		TOTAL CAPITAL	-	-	-	-	-	-
200-Road and Bridge	**9309-recycle - precinct 3**	**TOTAL DEPT BUDGET**	**-**	**-**	**-**	**$ 915,441**	**$ 873,976**	**$ 1,150,017**

Income Statement
OD0003

Total Department	FY 2020 Amended	FY 2020 Actual	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
710110-salary/regular	-	-	-	$ 44,188	$ 93,912	$ 175,746
710130-salary/overtime	-	-	-	$ 12,839	$ 1,500	-
3_710-salary	**-**	**-**	**-**	**$ 57,026**	**$ 95,412**	**$ 175,746**
720100-social security	-	-	-	$ 4,256	$ 6,957	$ 13,442
720110-employee insurance	-	-	-	$ 6,646	$ 14,616	$ 31,668
720120-retirement	-	-	-	$ 6,997	$ 11,558	$ 22,036
720130-workers compensation	-	-	-	-	-	$ 496
720140-state unemployment tax	-	-	-	$ 108	$ 207	$ 416
3_720-benefits	**-**	**-**	**-**	**$ 18,007**	**$ 33,338**	**$ 68,058**
730270-law enforcement specific supplies	-	-	-	$ 3,538	-	-
3_730-supplies	**-**	**-**	**-**	**$ 3,538**	**-**	**-**
740530-mobile phone and data	-	-	-	$ 207	-	-
3_740-services	**-**	**-**	**-**	**$ 207**	**-**	**-**
3_EXPENDITURES-total expenditures	**-**	**-**	**-**	**$ 78,779**	**$ 128,750**	**$ 243,804**
Income Statement	**-**	**-**	**-**	**$ (78,779)**	**$ (128,750)**	**$ (243,804)**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3826-AdmAst I-Comm 4	J015	60,191	1.00	1
4004-AdmAst II-Com 4-2	J016	74,824	1.00	1
5269-AdmAst II-Com 4-1	J016	71,876	1.00	1
4066-AdmMgr II-Comm 4	J019	92,615	1.00	1
4091-Clk III-Comm 4	J088	43,352	1.00	1
4061-Clk IV-Comm 4	J089	53,180	1.00	1
4103-EO Commr Pct 4	J098	195,336	1.00	1
4064-Fleet Mgr-Comm 4	J189	92,555	1.00	1
3829-Foreman-Comm 4	J191	70,565	1.00	1
5428-Foreman-Comm 4-2	J191	56,700	1.00	1
5429-Foreman-Comm 4-3	J191	56,700	1.00	1
5430-Foreman-Comm4-4	J191	70,350	1.00	1
5482-Foreman- Comm Pct 4	J191	56,700	1.00	1
4002-Insp-Comm 4-1	J209	61,742	1.00	1
5268-Insp-Comm 4-2	J209	65,891	1.00	1
4008-Mech I-Comm 4-2	J247	38,351	1.00	1
5270-Mech I-Comm 4-1	J247	52,744	1.00	1
4098-Mech II-Comm 4	J248	64,254	1.00	1
2472-Operator I-Comm 4-8	J262	33,175	1.00	1
4000-Operator I-Comm 4-1	J262	36,691	1.00	1
4043-Operator I-Comm 4-7	J262	36,691	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4063-Operator I-Comm 4-2	J262	37,848	1.00	1
4089-PT Operator I-Comm 4	J262	26,475	0.73	1
4093-Operator I-Comm 4-3	J262	39,072	1.00	1
4095-Operator I-Comm 4-4	J262	35,490	1.00	1
4109-Operator I-Comm 4-5	J262	41,278	1.00	1
4121-Operator I-Comm 4-6	J262	43,702	1.00	1
5501-Operator I-Comm4-9	J262	33,175	1.00	1
4058-Operator II-Comm 4-1	J263	46,038	1.00	1
4171-Operator II-Comm4-2	J263	48,331	1.00	1
4177-Operator II-Comm4-3	J263	50,233	1.00	1
4185-Operator II-Comm4-4	J263	48,157	1.00	1
4188-Operator II-Comm4-5	J263	49,860	1.00	1
5253-Operator II-Comm4-6	J263	44,554	1.00	1
5254-Operator II-Comm4-7	J263	44,117	1.00	1
5256-Operator II-Comm4-9	J263	48,157	1.00	1
5257-Operator II-Comm4-20	J263	51,041	1.00	1
5258-Operator II-Comm4-10	J263	38,307	1.00	1
5259-Operator II-Comm4-11	J263	37,848	1.00	1
5260-Operator II-Comm4-12	J263	41,911	1.00	1
5262-Operator II-Comm4-14	J263	51,607	1.00	1
5263-Operator II-Comm4-15	J263	46,934	1.00	1
5264-Operator II-Comm4-16	J263	38,307	1.00	1
5265-Operator II-Comm4-17	J263	50,450	1.00	1
5266-Operator II-Comm4-18	J263	38,307	1.00	1
5267-Operator II-Comm4-19	J263	45,624	1.00	1
5530-Operator II-Comm4-9	J263	38,307	1.00	1

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3823-Oper III-Comm 4-1	J264	61,065	1.00	1
4123-Oper III-Comm 4-2	J264	60,759	1.00	1
4125-Oper III-Comm 4-3	J264	56,675	1.00	1
4147-Oper III-Comm 4-4	J264	56,980	1.00	1
4154-Oper III-Comm 4-5	J264	58,159	1.00	1
4155-Oper III-Comm 4-6	J264	54,950	1.00	1
4012-Ops Mgr Ex-Comm 4	J270	126,789	1.00	1
4010-Proj Log Coord-Com 4	J279	99,556	1.00	1
4101-SpPro PubInfo-Com4	J311	52,897	1.00	1
4062-Inv Cont Spc-Com 4	J387	51,542	1.00	1
4096-Sr Super Ex-Comm 4-2	J433	99,226	1.00	1
5442-Funding Pos-Comm 4	J482	-126,591	0.50	1
		3,151,622	**58.23**	**59**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9400-commissioner precinct 4	TOTAL SALARIES	$ 3,325,061	$ 3,053,602	$ 3,299,968	$ 3,078,796	$ 3,462,370	$ 3,202,584
		TOTAL BENEFITS	$ 1,401,959	$ 1,228,373	$ 1,411,610	$ 1,291,598	$ 1,541,435	$ 1,575,843
		TOTAL OPERATIONS	$ 2,702,949	$ 2,431,737	$ 2,961,754	$ 2,794,944	$ 2,773,654	$ 2,931,593
		TOTAL CAPITAL	$ 2,266,482	$ 1,696,928	$ 410,000	$ 1,313,841	-	$ 0
200-Road and Bridge	**9400-commissioner precinct 4**	**TOTAL DEPT BUDGET**	**$ 9,696,452**	**$ 8,410,640**	**$ 8,083,332**	**$ 8,479,179**	**$ 7,777,459**	**$ 7,710,020**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4107-Foreman-Comm 4Parks	J191	66,153	1.00	1
5311-Laborer-Comm 4-1	J227	34,398	1.00	1
5312-Laborer-Comm 4-2	J227	34,398	1.00	1
5313-Laborer-Comm 4-3	J227	34,398	1.00	1
4068-Oper I-Com 4Park-1	J262	40,142	1.00	1
5245-Oper I-Com 4Park-2	J262	43,702	1.00	1
5246-Oper I-Com 4Park-3	J262	36,691	1.00	1
5247-Oper I-Com 4Park-4	J262	43,702	1.00	1
5250-Oper I-Com 4Park-7	J262	43,986	1.00	1
5251-Oper I-Com 4Park-8	J262	36,123	1.00	1
5252-Oper I-Com 4Park-9	J262	43,702	1.00	1
5276-Oper I-Com 4Park-5	J262	36,123	1.00	1
5277-Oper I-Com 4Park-6	J262	43,986	1.00	1
5314-Oper I-Comm 4Park-11	J262	34,398	1.00	1
3849-Operator II-Com4Park	J263	54,709	1.00	1
4070-Parks Dir-Com 4	J268	95,353	1.00	1
		721,963	**16.00**	**16**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9407-parks - precinct 4	TOTAL SALARIES	-	-	-	$ 583,117	$ 714,032	$ 721,963

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
		TOTAL BENEFITS	-	-	-	$ 273,480	$ 379,403	$ 406,404
		TOTAL OPERATIONS	-	-	-	$ 135,913	$ 99,000	$ 103,000
		TOTAL CAPITAL	-	-	-	$ 283,315	-	-
200-Road and Bridge	**9407-parks - precinct 4**	**TOTAL DEPT BUDGET**	**-**	**-**	**-**	**$ 1,275,825**	**$ 1,192,436**	**$ 1,231,367**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4016-Com Fac Work-Com 4	J097	11,742	1.00	1
5162-Fac Coord I-Com 4-1	J173	53,093	1.00	1
5243-Fac Coord I-Com 4-2	J173	53,093	1.00	1
5244-Fac Coord I-Com 4-3	J173	50,843	1.00	1
5531-Fac Coord I-Com 4-4	J173	52,416	1.00	1
4105-Fac Coord II-Com 4	J174	59,754	1.00	1
3845-PT Clk-Com 4Com Cnt	J389	28,415	0.73	1
		309,357	**6.73**	**7**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9408-community center - precinct 4	TOTAL SALARIES	-	-	-	$ 226,942	$ 248,454	$ 280,942
		TOTAL BENEFITS	-	-	-	$ 95,617	$ 108,784	$ 154,792
		TOTAL OPERATIONS	-	-	-	$ 5,869	$ 9,650	$ 9,450
		TOTAL CAPITAL	-	-	-	-	-	-
200-Road and Bridge	**9408-community center - precinct 4**	**TOTAL DEPT BUDGET**	**-**	**-**	**-**	**$ 328,428**	**$ 366,888**	**$ 445,184**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
		-	**-**	**-**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9409-recycle - precinct 4	TOTAL SALARIES	-	-	-	$ 10,429	-	-
		TOTAL BENEFITS	-	-	-	$ 3,647	-	-
		TOTAL OPERATIONS	-	-	-	$ 41,227	$ 62,000	$ 70,800
		TOTAL CAPITAL	-	-	-	-	-	-
200-Road and Bridge	**9409-recycle - precinct 4**	**TOTAL DEPT BUDGET**	**-**	**-**	**-**	**$ 55,302**	**$ 62,000**	**$ 70,800**

Income Statement
OD0004

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
710110-salary/regular	-	-	-	-	-	$ 61,984
3_710-salary	**-**	**-**	**-**	**-**	**-**	**$ 61,984**
720100-social security	-	-	-	-	-	$ 4,744
720110-employee insurance	-	-	-	-	-	$ 15,834
720120-retirement	-	-	-	-	-	$ 7,774
720130-workers compensation	-	-	-	-	-	$ 248
720140-state unemployment tax	-	-	-	-	-	$ 208
3_720-benefits	**-**	**-**	**-**	**-**	**-**	**$ 28,808**
3_EXPENDITURES-total expenditures	**-**	**-**	**-**	**-**	**-**	**$ 90,792**
Income Statement	**-**	**-**	**-**	**-**	**-**	**$ (90,792)**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
3928-1st Asst Engineer	J004	147,653	1.00	1
3918-AdmAst II-Engineer	J016	74,256	1.00	1
3651-County Engineer	J121	157,284	1.00	1
5058-Engineer I-3	J164	68,356	1.00	1
5089-Engineer I-2	J164	84,732	1.00	1
5117-Engineer I-4	J164	68,356	1.00	1
5160-Engineer I-1	J164	75,270	1.00	1
5499-Engineer I-5	J164	68,356	1.00	1
3995-Engineer II	J165	105,575	1.00	1
5161-Engineer III	J166	117,986	1.00	1
5500-Engineer III-2	J166	117,986	1.00	1
5054-Engineer Ast-4	J167	88,605	1.00	1
5087-Engineer Ast-3	J167	77,160	1.00	1
5115-Engineer Ast-2	J167	84,543	1.00	1
5159-Engineer Ast-1	J167	84,543	1.00	1
5113-Plats Coord-Engineer	J274	61,866	1.00	1
4025-Traffic Engineer	J343	142,463	1.00	1
		1,624,992	**17.00**	**17**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9500-county engineer	TOTAL SALARIES	$ 1,390,409	$ 1,310,011	$ 1,390,353	$ 1,391,598	$ 1,459,556	$ 1,822,791
		TOTAL BENEFITS	$ 472,906	$ 424,878	$ 481,502	$ 479,052	$ 527,912	$ 675,170
		TOTAL OPERATIONS	$ 43,797	$ 20,516	$ 44,197	$ 14,586	$ 45,512	$ 47,341
		TOTAL CAPITAL	-	-	-	-	-	-
200-Road and Bridge	**9500-county engineer**	**TOTAL DEPT BUDGET**	**$ 1,907,112**	**$ 1,755,406**	**$ 1,916,053**	**$ 1,885,236**	**$ 2,032,979**	**$ 2,545,301**

STAFF INFORMATION

POSITION	JOB CODE	Position Budget	FTE	Headcount
4203-AdmMgr I-Traffic	J017	60,610	1.00	1
4214-Comp Anlst I-Traf*	J106	275,152	5.00	5
4209-Foreman-Traffic	J191	66,503	1.00	1
2500-IT Traffic Ops Dir	J218	143,802	1.00	1
4202-Net Ops Mgr Traffic	J255	98,681	1.00	1
4204-Signal Tech I-Traf	J308	217,555	5.00	5
4198-Superintendent-Traf	J316	83,232	1.00	1
5416-Signal Tech II-Traf	J479	116,888	2.00	2
*One Comp Anlst I moving to Comp Anlst II		**1,062,423**	**17.00**	**17**

FINANCIAL INFORMATION

			FY 2020		FY 2021		FY 2022	FY 2023
FUND	DEPARTMENT	SUMMARY LEVEL	Amended	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9600-traffic operations	TOTAL SALARIES	-	-	-	-	-	$ 1,069,391
		TOTAL BENEFITS	-	-	-	-	-	$ 492,752
		TOTAL OPERATIONS	-	-	-	-	-	$ 423,000
		TOTAL CAPITAL	-	-	-	-	-	-
200-Road and Bridge	**9600-traffic operations**	**TOTAL DEPT BUDGET**	**-**	**-**	**-**	**-**	**-**	**$ 1,985,143**

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Fund 202-Fund 222
Special Revenue Funds

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Income Statement
Forfeitures- All Departments

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
440100-interest-bank	$ 5,091	$ 31,228	-	$ 40,819	-	-
3_440-interest earnings	**$ 5,091**	**$ 31,228**	**-**	**$ 40,819**	**-**	**-**
460120-forfeitures	$ 1,084,209	$ 1,084,209	$ 1,460,888	$ 390,076	$ 1,237,421	$ 1,204,132
3_460-fines/forfeitures	**$ 1,084,209**	**$ 1,084,209**	**$ 1,460,888**	**$ 390,076**	**$ 1,237,421**	**$ 1,204,132**
3_Revenue-Total Revenue	**$ 1,089,300**	**$ 1,115,436**	**$ 1,460,888**	**$ 430,895**	**$ 1,237,421**	**$ 1,204,132**
710110-salary/regular	-	$ 31,677	$ 38,711	$ 30,590	$ 57,701	$ 80,000
710130-salary/overtime	-	$ 314	$ 5,000	-	$ 5,000	-
710150-salary/special pay	-	$ 51,552	-	$ 15,411	-	-
3_710-salary	**-**	**$ 83,543**	**$ 43,711**	**$ 46,002**	**$ 62,701**	**$ 80,000**
720100-social security	-	$ 6,288	$ 3,344	$ 4,266	$ 4,586	$ 6,120
720110-employee insurance	-	$ 14,279	$ 12,577	$ 6,630	$ 14,616	$ 15,833
720120-retirement	-	$ 10,250	$ 5,363	$ 5,568	$ 7,620	$ 10,032
720130-workers compensation	-	-	$ 207	-	-	$ 250
720140-state unemployment tax	-	$ 152	-	$ 299	$ 207	$ 207
3_720-benefits	**-**	**$ 30,970**	**$ 21,491**	**$ 16,762**	**$ 27,030**	**$ 32,442**
730100-office supplies	$ 67,814	$ 266,393	$ 86,000	$ 42,953	$ 130,000	$ 110,000
730101-food supplies	-	$ 1,176	$ 5,000	$ 6,946	$ 11,004	$ 9,004
730120-book supplements	-	$ 3,075	$ 500	-	$ 500	$ 500
730140-janitor supplies	-	$ 1,683	-	$ 159	-	-
730160-clothing	-	$ 1,650	-	$ 0	-	-
730220-replacements	-	$ 6,065	$ 25,000	-	-	$ 0
730240-fuel-controlled	-	-	-	$ 46	-	-

Income Statement
Forfeitures- All Departments

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
730260-vehicle supplies	-	$ 2,471	$ 15,000	$ 2	-	-
730270-law enforcement specific supplies	$ (128,114)	$ 20,792	$ 185,236	$ 443,895	$ 319,736	$ 270,736
730280-canine expenses	-	$ 110	-	$ 11,893	$ 10,000	$ 10,000
730300-community awareness supplies	-	$ 4,500	$ 20,000	$ 1,734	$ 5,000	$ 25,000
730310-uniforms	-	$ 2,190	$ 16,000	$ 6,089	$ 21,000	$ 1,000
730320-it hardware	-	$ 3,878	-	-	-	-
730340-buy money supply	-	$ 7,000	$ 35,000	$ 13,000	$ 30,000	$ 25,000
730360-armory expense	-	-	$ 20,000	-	$ 20,000	$ 20,000
730370-periodicals	-	-	-	$ 4	-	-
730380-audio/visual supplies	-	-	$ 20,000	-	-	-
730390-medical supplies	-	$ 265	-	-	-	-
3_730-supplies	**$ (60,300)**	**$ 321,247**	**$ 427,736**	**$ 526,721**	**$ 547,240**	**$ 471,240**
740160-special investigation	-	$ 500	$ 600	-	$ 600	$ 600
740100-it hardware maintenance	-	-	$ 5,000	-	$ 5,000	$ 5,000
740110-it software maintenance	-	-	-	$ 18,075	-	-
740120-medical services	-	$ 1,016	-	-	-	-
740140-vehicle maintenance-controlled	$ 540	$ 5,656	$ 9,850	$ 25,365	$ 9,850	$ 9,850
740230-litigation expenses	-	$ 452	-	$ 228	-	-
740450-service/citations	-	-	-	$ 346	-	$ 0
740504-online services	$ 3,000	$ 5,377	$ 5,000	-	-	-
740510-professional development	-	$ 18,899	$ 45,500	$ 23,362	$ 55,500	$ 50,000
740512-professional services	$ 57,300	$ 79,197	$ 27,000	$ 119,266	$ 117,000	$ 100,000

Income Statement
Forfeitures- All Departments

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
740530-mobile phone and data	-	$ 2,569	-	$ 760	-	$ 0
740540-travel expense	-	$ 21,814	$ 35,000	$ 25,215	$ 42,500	$ 40,000
740560-transportation	-	$ 1,730	-	$ 0	-	-
740570-advertising	-	$ 2,000	-	$ 6,697	-	$ 0
740580-printing	-	-	$ 5,000	-	$ 10,000	$ 55,000
740640-contract services	-	$ 134,612	$ 256,500	$ 21,347	$ 270,000	$ 270,000
740656-rent and leases	-	-	-	$ 7,539	$ 25,000	$ 25,000
740660-equipment rental	-	$ 7,933	$ 20,000	$ 1,100	-	-
740680-membership/association dues	-	$ 26,139	$ 28,500	$ 41,085	$ 20,000	$ 20,000
740690-court cost	$ 0	$ 2,545	$ 5,000	-	$ 5,000	$ 5,000
740694-food service	-	$ 160	-	-	-	-
740750-remodel	-	$ 37,516	$ 100,000	-	-	-
3_740-services	**$ 60,840**	**$ 348,115**	**$ 542,950**	**$ 290,385**	**$ 560,450**	**$ 580,450**
750300-capital outlay-building	-	$ 274,642	-	$ 113,838	-	-
750400-capital outlay-furniture fixtures and equipment	-	$ 15,999	$ 20,000	-	-	-
750600-capital outlay-vehicles	$ 31,000	$ 123,266	$ 75,000	$ 150,283	$ 40,000	$ 40,000
3_750-capital outlay	**$ 31,000**	**$ 413,907**	**$ 95,000**	**$ 264,121**	**$ 40,000**	**$ 40,000**
790920-montgomery county match	-	$ 100,000	-	-	-	-
3_790-reimbursements and adjustments	**-**	**$ 100,000**	**-**	**-**	**-**	**-**
3_EXPENDITURES-total expenditures	**$ 31,540**	**$ 1,297,782**	**$ 1,130,888**	**$ 1,143,990**	**$ 1,237,421**	**$ 1,204,132**
Income Statement	**$ 1,057,760**	**$ (182,345)**	**$ 330,000**	**$ (713,095)**	**$ 0**	**$ 0**

Income Statement
State Forfeiture-
District Attorney

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
440100-interest-bank	-	$ 5,641	-	$ 36,353	-	-
3_440-interest earnings	**-**	**$ 5,641**	**-**	**$ 36,353**	**-**	**-**
460120-forfeitures	$ 119,318	$ 119,318	$ 307,888	$ 62,705	$ 358,421	$ 381,132
3_460-fines/forfeitures	**$ 119,318**	**$ 119,318**	**$ 307,888**	**$ 62,705**	**$ 358,421**	**$ 381,132**
3_Revenue-Total Revenue	**$ 119,318**	**$ 124,959**	**$ 307,888**	**$ 99,058**	**$ 358,421**	**$ 381,132**
710110-salary/regular	-	$ 31,677	$ 38,711	$ 30,590	$ 57,701	$ 80,000
710130-salary/overtime	-	$ 314	$ 5,000	-	$ 5,000	-
710150-salary/special pay	-	$ 51,552	-	$ 15,411	-	-
3_710-salary	**-**	**$ 83,543**	**$ 43,711**	**$ 46,002**	**$ 62,701**	**$ 80,000**
720100-social security	-	$ 6,288	$ 3,344	$ 4,266	$ 4,586	$ 6,120
720110-employee insurance	-	$ 14,279	$ 12,577	$ 6,630	$ 14,616	$ 15,833
720120-retirement	-	$ 10,250	$ 5,363	$ 5,568	$ 7,620	$ 10,032
720130-workers compensation	-	-	$ 207	-	-	$ 250
720140-state unemployment tax	-	$ 152	-	$ 299	$ 207	$ 207
3_720-benefits	**-**	**$ 30,970**	**$ 21,491**	**$ 16,762**	**$ 27,030**	**$ 32,442**
730100-office supplies	$ (10,000)	$ 34,604	$ 80,000	$ 15,098	$ 80,000	$ 80,000
730101-food supplies	-	$ 1,004	-	$ 2,743	$ 1,004	$ 1,004
730120-book supplements	-	$ 3,075	$ 500	-	$ 500	$ 500
730240-fuel-controlled	-	-	-	$ 46	-	-
730270-law enforcement specific supplies	$ (59,500)	$ 15,485	$ 60,736	$ 68,538	$ 60,736	$ 60,736
730300-community awareness supplies	-	$ 4,500	$ 5,000	$ 1,134	$ 5,000	$ 5,000
730310-uniforms	-	-	$ 1,000	-	$ 1,000	$ 1,000

Income Statement
State Forfeiture-
District Attorney

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
730320-it hardware	-	$ 3,878	-	-	-	-
3_730-supplies	**$ (69,500)**	**$ 62,545**	**$ 147,236**	**$ 87,561**	**$ 148,240**	**$ 148,240**
740160-special investigation	-	$ 500	$ 600	-	$ 600	$ 600
740100-it hardware maintenance	-	-	$ 5,000	-	$ 5,000	$ 5,000
740140-vehicle maintenance-controlled	-	$ 1,215	$ 9,850	$ 3,500	$ 9,850	$ 9,850
740450-service/citations	-	-	-	$ 346	-	$ 0
740504-online services	-	$ 5,377	-	-	-	-
740510-professional development	-	$ 14,252	$ 30,000	$ 15,702	$ 30,000	$ 30,000
740512-professional services	-	$ 45,500	$ 15,000	$ 5,650	$ 15,000	$ 15,000
740530-mobile phone and data	-	$ 2,569	-	$ 684	-	$ 0
740540-travel expense	-	$ 3,370	$ 10,000	-	$ 10,000	$ 10,000
740570-advertising	-	$ 2,000	-	$ 6,697	-	$ 0
740680-membership/association dues	-	$ 20,394	$ 20,000	$ 32,624	$ 5,000	$ 5,000
740690-court cost	$ (2,000)	$ 2,505	$ 5,000	-	$ 5,000	$ 5,000
740694-food service	-	$ 160	-	-	-	-
740750-remodel	-	$ 274	-	-	-	-
3_740-services	**$ (2,000)**	**$ 98,115**	**$ 95,450**	**$ 65,202**	**$ 80,450**	**$ 80,450**
750600-capital outlay-vehicles	-	$ 43,235	-	-	$ 40,000	$ 40,000
3_750-capital outlay	**-**	**$ 43,235**	**-**	**-**	**$ 40,000**	**$ 40,000**
790920-montgomery county match	-	$ 100,000	-	-	-	-
3_790-reimbursements and adjustments	**-**	**$ 100,000**	**-**	**-**	**-**	**-**
3_EXPENDITURES-total expenditures	**$ (71,500)**	**$ 418,408**	**$ 307,888**	**$ 215,526**	**$ 358,421**	**$ 381,132**
Income Statement	**$ 190,818**	**$ (293,448)**	**$ 0**	**$ (116,468)**	**$ 0**	**$ 0**

Income Statement
State Forfeiture-
Sheriff MOCONET

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
440100-interest-bank	-	$ 4,076	-	$ 936	-	-
3_440-interest earnings	**-**	**$ 4,076**	**-**	**$ 936**	**-**	**-**
460120-forfeitures	$ 223,557	$ 223,557	$ 275,000	$ 75,714	$ 275,000	$ 275,000
3_460-fines/forfeitures	**$ 223,557**	**$ 223,557**	**$ 275,000**	**$ 75,714**	**$ 275,000**	**$ 275,000**
3_Revenue-Total Revenue	**$ 223,557**	**$ 227,633**	**$ 275,000**	**$ 76,650**	**$ 275,000**	**$ 275,000**
730270-law enforcement specific supplies	-	-	-	$ 142,181	-	-
730340-buy money supply	-	-	$ 25,000	$ 5,000	$ 25,000	$ 25,000
3_730-supplies	**-**	**-**	**$ 25,000**	**$ 147,181**	**$ 25,000**	**$ 25,000**
740640-contract services	-	$ 134,019	$ 250,000	-	$ 250,000	$ 250,000
3_740-services	**-**	**$ 134,019**	**$ 250,000**	**-**	**$ 250,000**	**$ 250,000**
3_EXPENDITURES-total expenditures	**-**	**$ 134,019**	**$ 275,000**	**$ 147,181**	**$ 275,000**	**$ 275,000**
Income Statement	**$ 223,557**	**$ 93,614**	**$ 0**	**$ (70,530)**	**$ 0**	**$ 0**

Income Statement
State Forfeiture-
Sheriff

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
440100-interest-bank	$ 1,050	$ 9,160	-	$ 1,782	-	-
3_440-interest earnings	**$ 1,050**	**$ 9,160**	**-**	**$ 1,782**	**-**	**-**
460120-forfeitures	$ 274,297	$ 274,297	$ 445,000	$ 165,487	$ 435,000	$ 435,000
3_460-fines/forfeitures	**$ 274,297**	**$ 274,297**	**$ 445,000**	**$ 165,487**	**$ 435,000**	**$ 435,000**
3_Revenue-Total Revenue	**$ 275,347**	**$ 283,457**	**$ 445,000**	**$ 167,268**	**$ 435,000**	**$ 435,000**
730100-office supplies	-	$ 140,196	$ 5,000	$ 11,181	$ 20,000	$ 20,000
730101-food supplies	-	-	$ 5,000	$ 548	$ 5,000	$ 5,000
730140-janitor supplies	-	-	-	$ 159	-	-
730220-replacements	-	$ 4,070	$ 25,000	-	-	$ 0
730260-vehicle supplies	-	$ 821	$ 15,000	-	-	-
730270-law enforcement specific supplies	-	-	$ 100,000	$ 168,384	$ 200,000	$ 200,000
730280-canine expenses	-	-	-	$ 11,838	$ 10,000	$ 10,000
730300-community awareness supplies	-	-	$ 15,000	-	-	$ 20,000
730310-uniforms	-	$ 1,402	$ 10,000	-	$ 20,000	-
730340-buy money supply	-	$ 4,000	$ 10,000	$ 4,000	-	$ 0
730360-armory expense	-	-	$ 20,000	-	$ 20,000	$ 20,000
730370-periodicals	-	-	-	$ 4	-	-
730380-audio/visual supplies	-	-	$ 20,000	-	-	-
3_730-supplies	**-**	**$ 150,490**	**$ 225,000**	**$ 196,113**	**$ 275,000**	**$ 275,000**
740504-online services	-	-	$ 5,000	-	-	-
740510-professional development	-	$ 1,872	$ 10,000	$ 790	$ 10,000	$ 10,000
740512-professional services	-	$ 11,022	$ 5,000	$ 98,777	$ 75,000	$ 75,000

Income Statement
State Forfeiture-
Sheriff

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
740540-travel expense	-	$ 17,894	$ 20,000	$ 17,605	$ 20,000	$ 20,000
740580-printing	-	-	$ 5,000	-	$ 5,000	$ 5,000
740640-contract services	-	-	-	$ 18,575	$ 20,000	$ 20,000
740656-rent and leases	-	-	-	$ 4,510	$ 25,000	$ 25,000
740660-equipment rental	-	$ 7,933	-	-	-	-
740680-membership/association dues	-	$ 5,000	$ 5,000	-	$ 5,000	$ 5,000
740750-remodel	-	-	$ 100,000	-	-	-
3_740-services	**-**	**$ 43,721**	**$ 150,000**	**$ 140,257**	**$ 160,000**	**$ 160,000**
750300-capital outlay-building	-	-	-	$ 113,838	-	-
750400-capital outlay-furniture fixtures and equipment	-	$ 15,999	$ 20,000	-	-	-
750600-capital outlay-vehicles	-	-	$ 50,000	-	-	-
3_750-capital outlay	**-**	**$ 15,999**	**$ 70,000**	**$ 113,838**	**-**	**-**
3_EXPENDITURES-total expenditures	**-**	**$ 210,210**	**$ 445,000**	**$ 450,208**	**$ 435,000**	**$ 435,000**
Income Statement	**$ 275,347**	**$ 73,247**	**$ 0**	**$ (282,940)**	**$ 0**	**$ 0**

Income Statement
6602-sheriff commissary

6602-sheriff commissary	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
430220-commissary sales	-	$ 1,908,264	$ 1,603,746	$ 2,736,810	$ 1,920,931	$ 2,638,936
3_430-total fees and charges for service	**-**	**$ 1,908,264**	**$ 1,603,746**	**$ 2,736,810**	**$ 1,920,931**	**$ 2,638,936**
440100-interest-bank	-	$ 2,006	-	$ 5,978	-	-
3_440-interest earnings	**-**	**$ 2,006**	**-**	**$ 5,978**	**-**	**-**
3_Revenue-Total Revenue	**-**	**$ 1,910,270**	**$ 1,603,746**	**$ 2,742,788**	**$ 1,920,931**	**$ 2,638,936**
710110-salary/regular	-	$ 111,487	$ 161,682	$ 168,533	$ 214,576	$ 227,934
710130-salary/overtime	-	-	-	$ 4,333	$ 5,000	-
710150-salary/special pay	-	-	-	$ 567	$ 1,000	-
3_710-salary	**-**	**$ 111,487**	**$ 161,682**	**$ 173,432**	**$ 220,576**	**$ 227,934**
720100-social security	-	$ 8,338	$ 12,369	$ 12,681	$ 16,874	$ 17,446
720110-employee insurance	-	$ 23,566	$ 50,308	$ 42,738	$ 58,464	$ 79,170
720120-retirement	-	$ 13,679	$ 19,838	$ 21,240	$ 27,065	$ 28,568
720130-workers compensation	-	$ 2,944	-	$ 1,194	-	$ 1,240
720140-state unemployment tax	-	$ 405	$ 1,035	$ 1,362	$ 828	$ 1,040
3_720-benefits	**-**	**$ 48,933**	**$ 83,550**	**$ 79,215**	**$ 103,231**	**$ 127,464**
730100-office supplies	-	$ 164,721	-	$ 274	-	$ 0
730101-food supplies	-	$ 7,372	-	$ 3,071	-	$ 200
730110-postage	-	$ 312	-	-	-	-
730120-book supplements	-	-	$ 4,000	$ 6,704	$ 7,000	$ 7,000
730140-janitor supplies	-	$ 69,917	$ 74,600	$ 55,618	$ 74,600	$ 100,000
730150-inmate supplies	-	$ 200,021	$ 261,150	$ 194,987	$ 283,500	$ 375,000
730160-clothing	-	$ 8,235	-	-	-	-

Income Statement
6602-sheriff commissary

6602-sheriff commissary	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
730220-replacements	-	$ 271,102	$ 64,000	$ 342,810	$ 250,000	$ 250,000
730250-shop supplies	-	$ 8,611	-	-	-	-
730260-vehicle supplies	-	-	$ 1,500	$ 711	$ 1,500	$ 1,500
730270-law enforcement specific supplies	-	$ 53,927	-	-	-	-
730320-it hardware	-	$ 9,902	$ 1,000	$ 23,300	$ 1,000	$ 1,000
730330-it software	-	-	-	$ 8,657	-	$ 50,000
730332-telephone-repairs/replacement-controlled	-	-	-	$ 750	-	$ 0
730370-periodicals	-	$ 697	$ 36,218	$ 18,109	$ 36,218	$ 36,218
730380-audio/visual supplies	-	-	$ 37,250	$ 6,148	$ 37,250	$ 25,000
730390-medical supplies	-	$ 17,600	-	-	-	-
3_730-supplies	**-**	**$ 812,416**	**$ 479,718**	**$ 661,138**	**$ 691,068**	**$ 845,918**
740110-it software maintenance	-	$ 45	$ 1,620	-	$ 1,620	$ 1,620
740140-vehicle maintenance-controlled	-	$ 22,859	$ 20,000	$ 8,937	$ 20,000	$ 20,000
740504-online services	-	$ 21,996	$ 21,996	$ 1,833	$ 22,256	$ 25,000
740510-professional development	-	$ 980	-	-	-	-
740512-professional services	$ 196,658	$ 744,398	$ 852,400	$ 604,859	$ 852,400	$ 1,250,000
740524-professional services-interpreter	-	-	$ 1,000	-	$ 1,000	$ 1,000
740640-contract services	-	$ 3,565	$ 8,780	$ 5,962	$ 8,780	$ 20,000
740750-remodel	-	-	-	$ 132,524	-	$ 0
740930-damage repairs	-	$ 277	-	-	-	-
740960-pre-certification/ utilitization review fees	-	$ 381	-	-	-	-
3_740-services	**$ 196,658**	**$ 794,501**	**$ 905,796**	**$ 754,115**	**$ 906,056**	**$ 1,317,620**

Income Statement
6602-sheriff commissary

6602-sheriff commissary	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
750300-capital outlay-building	-	$ 73,027	-	-	-	-
750400-capital outlay-furniture fixtures and equipment	-	$ 18,222	-	$ 163,737	-	$ 120,000
750600-capital outlay-vehicles	-	$ 74,220	-	-	-	-
3_750-capital outlay	**-**	**$ 165,469**	**-**	**$ 163,737**	**-**	**$ 120,000**
3_EXPENDITURES-total expenditures	**$ 196,658**	**$ 1,932,805**	**$ 1,630,746**	**$ 1,831,637**	**$ 1,920,931**	**$ 2,638,936**
Income Statement	**$ (196,658)**	**$ (22,535)**	**$ (27,000)**	**$ 911,150**	**$ 0**	**$ 0**

Income Statement
Law Library- Fund 204
All Departments

Total Department	FY 2020 Amended	FY 2020 Actual	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
430110-county clerk fees	$ 53,286	$ 63,016	$ 53,910	$ 66,552	$ 65,978	$ 70,000
430132-district clerk fees	$ 250,686	$ 252,018	$ 263,206	$ 288,680	$ 300,566	$ 328,413
3_430-total fees and charges for service	**$ 303,972**	**$ 315,034**	**$ 317,116**	**$ 355,232**	**$ 366,544**	**$ 398,413**
440100-interest-bank	$ 3,597	$ 3,665	-	$ 1,300	-	-
440120-investment earnings	$ 2,403	$ 2,443	-	$ 762	-	-
3_440-interest earnings	**$ 6,000**	**$ 6,108**	**-**	**$ 2,062**	**-**	**-**
450320-miscellaneous	-	$ 6,537	-	$ 8,095	-	-
3_450-miscellaneous	**-**	**$ 6,537**	**-**	**$ 8,095**	**-**	**-**
3_Revenue-Total Revenue	$ 309,972	$ 327,679	$ 317,116	$ 365,389	$ 366,544	$ 398,413
710110-salary/regular	$ 138,645	$ 138,645	$ 132,241	$ 138,310	$ 138,853	$ 163,234
3_710-salary	**$ 138,645**	**$ 138,645**	**$ 132,241**	**$ 138,310**	**$ 138,853**	**$ 163,234**
720100-social security	$ 10,116	$ 10,312	$ 10,116	$ 10,227	$ 10,622	$ 12,712
720110-employee insurance	$ 24,078	$ 23,575	$ 25,232	$ 24,886	$ 29,232	$ 31,668
720120-retirement	$ 17,012	$ 17,012	$ 16,226	$ 16,971	$ 17,037	$ 20,826
720130-workers compensation	-	-	-	-	-	$ 992
720140-state unemployment tax	$ 621	$ 436	$ 621	$ 1,031	$ 621	$ 832
3_720-benefits	**$ 51,827**	**$ 51,335**	**$ 52,195**	**$ 53,114**	**$ 57,512**	**$ 67,030**
730100-office supplies	$ 3,000	$ 2,865	$ 7,000	$ 1,961	$ 7,500	$ 7,500
730120-book supplements	$ 12,450	$ 11,375	$ 13,000	$ 10,214	$ 27,799	$ 29,799
3_730-supplies	**$ 15,450**	**$ 14,240**	**$ 20,000**	**$ 12,175**	**$ 35,299**	**$ 37,299**
740260-interest on credit cards	-	-	-	$ 2	-	-
740504-online services	$ 39,019	$ 39,019	$ 43,600	$ 70,037	$ 64,100	$ 64,100

Income Statement
Law Library- Fund 204
All Departments

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
740510-professional development	$ 750	$ 520	$ 750	$ 740	$ 750	$ 750
740530-mobile phone and data	-	-	$ 3,530	-	$ 3,530	$ 0
740540-travel expense	$ 500	$ 570	-	$ 824	$ 500	$ 500
740580-printing	$ 325	$ 84	$ 300	$ 137	$ 500	$ 500
740660-equipment rental	$ 3,632	$ 4,777	$ 3,500	$ 5,092	$ 5,000	$ 5,000
740680-membership/association dues	-	-	$ 1,000	-	$ 500	$ 0
3_740-services	**$ 44,226**	**$ 44,970**	**$ 52,680**	**$ 76,832**	**$ 74,880**	**$ 70,850**
750700-capital outlay-books	$ 60,274	$ 60,274	$ 60,000	$ 40,195	$ 60,000	$ 60,000
3_750-capital outlay	**$ 60,274**	**$ 60,274**	**$ 60,000**	**$ 40,195**	**$ 60,000**	**$ 60,000**
3_EXPENDITURES-total expenditures	**$ 310,422**	**$ 309,464**	**$ 317,116**	**$ 320,627**	**$ 366,544**	**$ 398,413**
Income Statement	**$ (450)**	**$ 18,215**	**$ 0**	**$ 44,762**	**$ 0**	**$ 0**

Income Statement
3260-law library

3260-law library	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
710110-salary/regular	$ 138,645	$ 138,645	$ 132,241	$ 138,310	$ 138,853	$ 163,234
3_710-salary	**$ 138,645**	**$ 138,645**	**$ 132,241**	**$ 138,310**	**$ 138,853**	**$ 163,234**
720100-social security	$ 10,116	$ 10,312	$ 10,116	$ 10,227	$ 10,622	$ 12,712
720110-employee insurance	$ 24,078	$ 23,575	$ 25,232	$ 24,886	$ 29,232	$ 31,668
720120-retirement	$ 17,012	$ 17,012	$ 16,226	$ 16,971	$ 17,037	$ 20,826
720130-workers compensation	-	-	-	-	-	$ 992
720140-state unemployment tax	$ 621	$ 436	$ 621	$ 1,031	$ 621	$ 832
3_720-benefits	**$ 51,827**	**$ 51,335**	**$ 52,195**	**$ 53,114**	**$ 57,512**	**$ 67,030**
730100-office supplies	$ 3,000	$ 2,865	$ 7,000	$ 1,961	$ 3,500	$ 3,500
730120-book supplements	$ 12,450	$ 11,375	$ 13,000	$ 2,541	$ 13,000	$ 13,000
3_730-supplies	**$ 15,450**	**$ 14,240**	**$ 20,000**	**$ 4,502**	**$ 16,500**	**$ 16,500**
740260-interest on credit cards	-	-	-	$ 2	-	-
740504-online services	$ 39,019	$ 39,019	$ 43,600	$ 54,496	$ 40,000	$ 40,000
740510-professional development	$ 750	$ 520	$ 750	$ 740	$ 750	$ 750
740530-mobile phone and data	-	-	$ 3,530	-	-	-
740540-travel expense	$ 500	$ 570	-	$ 824	$ 500	$ 500
740580-printing	$ 325	$ 84	$ 300	$ 137	$ 500	$ 500
740660-equipment rental	$ 3,632	$ 4,777	$ 3,500	$ 5,092	$ 5,000	$ 5,000
740680-membership/association dues	-	-	$ 1,000	-	-	-
3_740-services	**$ 44,226**	**$ 44,970**	**$ 52,680**	**$ 61,292**	**$ 46,750**	**$ 46,750**
750700-capital outlay-books	$ 60,274	$ 60,274	$ 60,000	$ 40,195	$ 60,000	$ 60,000
3_750-capital outlay	**$ 60,274**	**$ 60,274**	**$ 60,000**	**$ 40,195**	**$ 60,000**	**$ 60,000**
3_EXPENDITURES-total expenditures	**$ 310,422**	**$ 309,464**	**$ 317,116**	**$ 297,413**	**$ 319,615**	**$ 353,514**
Income Statement	**$ (310,422)**	**$ (309,464)**	**$ (317,116)**	**$ (297,413)**	**$ (319,615)**	**$ (353,514)**

Income Statement
8100-court operations

8100-court operations	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
730100-office supplies	-	-	-	-	$ 4,000	$ 4,000
730120-book supplements	-	-	-	$ 7,673	$ 14,799	$ 16,799
3_730-supplies	**-**	**-**	**-**	**$ 7,673**	**$ 18,799**	**$ 20,799**
740504-online services	-	-	-	$ 15,541	$ 24,100	$ 24,100
740530-mobile phone and data	-	-	-	-	$ 3,530	$ 0
740680-membership/association dues	-	-	-	-	$ 500	$ 0
3_740-services	**-**	**-**	**-**	**$ 15,541**	**$ 28,130**	**$ 24,100**
3_EXPENDITURES-total expenditures	**-**	**-**	**-**	**$ 23,213**	**$ 46,929**	**$ 44,899**
Income Statement	**-**	**-**	**-**	**$ (23,213)**	**$ (46,929)**	**$ (44,899)**

Income Statement
Pre-Trial Diversion

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
430146-pretrial diversion fees	$ 38,863	$ 26,293	$ 41,174	$ 20,200	$ 55,160	$ 58,675
3_430-total fees and charges for service	**$ 38,863**	**$ 26,293**	**$ 41,174**	**$ 20,200**	**$ 55,160**	**$ 58,675**
3_Revenue-Total Revenue	$ 38,863	$ 26,293	$ 41,174	$ 20,200	$ 55,160	$ 58,675
710110-salary/regular	$ 28,063	$ 19,675	$ 28,063	$ 19,689	$ 29,467	$ 30,724
3_710-salary	**$ 28,063**	**$ 19,675**	**$ 28,063**	**$ 19,689**	**$ 29,467**	**$ 30,724**
720100-social security	$ 2,148	$ 1,505	$ 2,148	$ 1,556	$ 2,254	$ 2,351
720110-employee insurance	-	-	$ 2,311	$ 800	$ 14,616	$ 15,833
720120-retirement	$ 3,445	$ 2,414	$ 3,445	$ 2,514	$ 3,616	$ 3,853
720130-workers compensation	-	-	-	-	-	$ 500
720140-state unemployment tax	$ 207	$ 148	$ 207	$ 330	$ 207	$ 414
3_720-benefits	**$ 5,800**	**$ 4,067**	**$ 8,111**	**$ 5,200**	**$ 20,693**	**$ 22,951**
730100-office supplies	$ 1,500	-	$ 1,500	-	$ 1,500	$ 1,500
3_730-supplies	**$ 1,500**	**-**	**$ 1,500**	**-**	**$ 1,500**	**$ 1,500**
740510-professional development	$ 350	-	$ 350	-	$ 350	$ 350
740540-travel expense	$ 650	-	$ 650	-	$ 650	$ 650
740640-contract services	-	$ 1,112	-	-	-	-
740660-equipment rental	$ 2,500	$ 1,239	$ 2,500	$ 2,225	$ 2,500	$ 2,500
3_740-services	**$ 3,500**	**$ 2,351**	**$ 3,500**	**$ 2,225**	**$ 3,500**	**$ 3,500**
3_EXPENDITURES-total expenditures	$ 38,863	$ 26,094	$ 41,174	$ 27,114	$ 55,160	$ 58,675
Income Statement	**$ 0**	**$ 199**	**$ 0**	**$ (6,914)**	**$ 0**	**$ 0**

Income Statement
County Clerk Records Management & Preservation

Total Department	FY 2020 Amended	FY 2020 Actual	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
430100-county records management fees	$ 1,038,309	$ 778,387	$ 583,523	$ 1,012,323	-	$ 636,539
430110-county clerk fees	-	-	-	-	$ 634,456	-
3_430-total fees and charges for service	**$ 1,038,309**	**$ 778,387**	**$ 583,523**	**$ 1,012,323**	**$ 634,456**	**$ 636,539**
440120-investment earnings	$ 10,959	$ (349,840)	-	$ 3,241	-	-
3_440-interest earnings	**$ 10,959**	**$ (349,840)**	**-**	**$ 3,241**	**-**	**-**
3_Revenue-Total Revenue	$ 1,049,268	$ 428,548	$ 583,523	$ 1,015,564	$ 634,456	$ 636,539
710110-salary/regular	$ 298,576	$ 213,105	$ 328,708	$ 228,256	$ 327,501	$ 329,212
710130-salary/overtime	-	-	-	$ 461	$ 500	-
3_710-salary	**$ 298,576**	**$ 213,105**	**$ 328,708**	**$ 228,717**	**$ 328,001**	**$ 329,212**
720100-social security	$ 22,842	$ 16,050	$ 25,146	$ 17,660	$ 25,092	$ 25,474
720110-employee insurance	$ 60,195	$ 47,147	$ 69,174	$ 49,771	$ 65,772	$ 63,336
720120-retirement	$ 36,636	$ 26,148	$ 40,332	$ 28,682	$ 40,246	$ 41,740
720130-workers compensation	-	-	-	-	-	$ 1,736
720140-state unemployment tax	$ 1,035	$ 755	$ 1,139	$ 2,294	$ 1,760	$ 1,456
3_720-benefits	**$ 120,708**	**$ 90,100**	**$ 135,791**	**$ 98,406**	**$ 132,869**	**$ 133,742**
730100-office supplies	$ 11,728	$ 15,021	$ 12,400	$ 8,418	$ 12,400	$ 12,400
3_730-supplies	**$ 11,728**	**$ 15,021**	**$ 12,400**	**$ 8,418**	**$ 12,400**	**$ 12,400**
740110-it software maintenance	-	$ 225	$ 63,470	$ 16,141	$ 99,530	$ 99,530
740504-online services	$ 416	$ 572	$ 700	$ 705	$ 700	$ 700
740510-professional development	$ 683	$ 465	$ 1,060	$ 325	$ 1,060	$ 1,060
740512-professional services	$ 187,010	$ 152,286	$ 27,500	$ 72,523	$ 38,000	$ 38,000
740530-mobile phone and data	$ 608	$ 836	$ 1,000	$ 912	$ 1,000	$ 1,000

Income Statement
County Clerk Records Management & Preservation

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
740540-travel expense	$ 1,081	$ 1,081	$ 3,895	$ 146	$ 3,895	$ 3,895
740640-contract services	-	$ 272	-	$ 18	-	-
740656-rent and leases	$ 8,527	$ 11,461	$ 9,000	$ 12,315	$ 17,000	$ 17,000
740660-equipment rental	-	$ 350	-	-	-	-
740680-membership/association dues	-	-	-	$ 50	-	-
3_740-services	**$ 198,325**	**$ 167,548**	**$ 106,625**	**$ 103,135**	**$ 161,185**	**$ 161,185**
750300-capital outlay-building	$ 3,026,376	$ 808,736	-	$ 3,270,331	-	-
750800-major projects	-	-	-	$ 3,431	-	-
3_750-capital outlay	**$ 3,026,376**	**$ 808,736**	**-**	**$ 3,273,762**	**-**	**-**
3_EXPENDITURES-total expenditures	**$ 3,655,713**	**$ 1,294,510**	**$ 583,523**	**$ 3,712,439**	**$ 634,456**	**$ 636,539**
Income Statement	**$ (2,606,445)**	**$ (865,962)**	**$ 0**	**$ (2,696,875)**	**$ 0**	**$ 0**

Income Statement
Fund 207-County Records Management

Total Department	FY 2020 Amended	FY 2020 Actual	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
430100-county records management fees	-	$ 6,363	$ 150,000	$ 13,463	$ 77,402	$ 77,000
430110-county clerk fees	$ 170,000	$ 108,292	-	$ 67,821	-	-
3_430-total fees and charges for service	**$ 170,000**	**$ 114,654**	**$ 150,000**	**$ 81,284**	**$ 77,402**	**$ 77,000**
470100-transfers in	-	$ 110,000	-	$ 560,788	-	-
3_470-total transfers in	**-**	**$ 110,000**	**-**	**$ 560,788**	**-**	**-**
3_Revenue-Total Revenue	**$ 170,000**	**$ 224,654**	**$ 150,000**	**$ 642,072**	**$ 77,402**	**$ 77,000**
710110-salary/regular	$ 452,026	$ 428,730	$ 447,117	$ 418,957	$ 41,933	-
710130-salary/overtime	-	$ 347	-	$ 1,288	-	-
710150-salary/special pay	-	-	-	$ 450	-	-
3_710-salary	**$ 452,026**	**$ 429,077**	**$ 447,117**	**$ 420,695**	**$ 41,933**	**-**
720100-social security	$ 32,396	$ 32,229	$ 34,204	$ 31,647	$ 3,208	-
720110-employee insurance	$ 120,390	$ 117,947	$ 138,347	$ 132,288	$ 14,616	-
720120-retirement	$ 48,930	$ 52,647	$ 54,861	$ 51,623	$ 5,145	-
720140-state unemployment tax	$ 2,691	$ 1,584	$ 2,277	$ 3,918	-	-
3_720-benefits	**$ 204,407**	**$ 204,406**	**$ 229,690**	**$ 219,476**	**$ 22,969**	**-**
730100-office supplies	$ 5,308	$ 5,286	-	$ 4,268	-	-
3_730-supplies	**$ 5,308**	**$ 5,286**	**-**	**$ 4,268**	**-**	**-**
740510-professional development	$ 1,375	$ 1,375	-	-	-	-
740512-professional services	$ 13,000	-	$ 50,000	-	$ 12,500	$ 77,000
740530-mobile phone and data	-	-	-	$ 1,120	-	-
740580-printing	$ 1,012	$ 1,011	-	-	-	-
740640-contract services	-	-	$ 35,000	$ 29,968	-	-

Income Statement
Fund 207-County
Records Management

Total Department		FY 2020		FY 2021		FY 2022	FY 2023
		Amended	Actual	Adopted	Actual	Adopted	Proposed
740660-equipment rental	$	2,521 $	2,521	- $	2,521	-	-
3_740-services	**$**	**17,908 $**	**4,908 $**	**85,000 $**	**33,609 $**	**12,500 $**	**77,000**
750400-capital outlay-furniture fixtures and equipment	$	2,700	-	-	-	-	-
3_750-capital outlay	**$**	**2,700**	**-**	**-**	**-**	**-**	**-**
3_EXPENDITURES-total expenditures	**$**	**682,349 $**	**643,676 $**	**761,806 $**	**678,048 $**	**77,402 $**	**77,000**
Income Statement	**$**	**(512,349) $**	**(419,022) $**	**(611,806) $**	**(35,976) $**	**0 $**	**0**

Income Statement
District Clerk Records Management & Preservation

Total Department	FY 2020 Amended	FY 2020 Actual	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
430132-district clerk fees	$ 80,000	$ 52,620	$ 80,000	$ 68,984	$ 104,740	$ 106,268
3_430-total fees and charges for service	**$ 80,000**	**$ 52,620**	**$ 80,000**	**$ 68,984**	**$ 104,740**	**$ 106,268**
440120-investment earnings	-	$ 1,620	-	$ 154	-	-
3_440-interest earnings	**-**	**$ 1,620**	**-**	**$ 154**	**-**	**-**
3_Revenue-Total Revenue	**$ 80,000**	**$ 54,240**	**$ 80,000**	**$ 69,138**	**$ 104,740**	**$ 106,268**
710110-salary/regular	-	-	-	-	$ 20,458	$ 21,480
3_710-salary	**-**	**-**	**-**	**-**	**$ 20,458**	**$ 21,480**
720100-social security	-	-	-	-	$ 1,565	$ 1,640
720120-retirement	-	-	-	-	$ 2,510	$ 2,692
720130-workers compensation	-	-	-	-	-	$ 248
720140-state unemployment tax	-	-	-	-	$ 207	$ 208
3_720-benefits	**-**	**-**	**-**	**-**	**$ 4,282**	**$ 4,788**
730100-office supplies	$ 29,881	$ 16,780	$ 30,000	$ 2,216	$ 30,000	$ 30,000
730320-it hardware	-	$ 2,725	-	-	-	-
3_730-supplies	**$ 29,881**	**$ 19,505**	**$ 30,000**	**$ 2,216**	**$ 30,000**	**$ 30,000**
740512-professional services	$ 55,375	$ 29,894	$ 50,000	-	$ 50,000	$ 40,000
740570-advertising	-	-	-	$ 36	-	-
740640-contract services	-	$ 11,529	-	$ 1,894	-	$ 10,000
740970-freight and handling	-	$ 75	-	-	-	-
3_740-services	**$ 55,375**	**$ 41,497**	**$ 50,000**	**$ 1,930**	**$ 50,000**	**$ 50,000**
3_EXPENDITURES-total expenditures	**$ 85,256**	**$ 61,002**	**$ 80,000**	**$ 4,146**	**$ 104,740**	**$ 106,268**
Income Statement	**$ (5,256)**	**$ (6,762)**	**$ 0**	**$ 64,993**	**$ 0**	**$ 0**

Income Statement
District Clerk Records Preservation

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
430132-district clerk fees	$ 40,000	$ 86,294	$ 61,000	$ 98,592	$ 60,000	$ 60,000
3_430-total fees and charges for service	**$ 40,000**	**$ 86,294**	**$ 61,000**	**$ 98,592**	**$ 60,000**	**$ 60,000**
440120-investment earnings	-	$ 985	-	$ 93	-	-
3_440-interest earnings	**-**	**$ 985**	**-**	**$ 93**	**-**	**-**
3_Revenue-Total Revenue	**$ 40,000**	**$ 87,279**	**$ 61,000**	**$ 98,685**	**$ 60,000**	**$ 60,000**
730100-office supplies	-	$ 12,863	$ 1,000	$ 2,308	-	-
3_730-supplies	**-**	**$ 12,863**	**$ 1,000**	**$ 2,308**	**-**	**-**
740512-professional services	$ 37,633	$ 36	$ 60,000	-	$ 60,000	$ 60,000
740640-contract services	-	-	-	$ 46,519	-	-
740970-freight and handling	-	$ 836	-	-	-	-
3_740-services	**$ 37,633**	**$ 872**	**$ 60,000**	**$ 46,519**	**$ 60,000**	**$ 60,000**
3_EXPENDITURES-total expenditures	**$ 37,633**	**$ 13,735**	**$ 61,000**	**$ 48,827**	**$ 60,000**	**$ 60,000**
Income Statement	**$ 2,367**	**$ 73,544**	**$ 0**	**$ 49,859**	**$ 0**	**$ 0**

Income Statement
COUNTY & DISTRICT COURT TECH

8107-court technology county/district	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
430110-county clerk fees	$ 17,477	$ 11,037	-	-	-	-
430132-district clerk fees	-	$ (11,037)	-	-	-	-
3_430-total fees and charges for service	**$ 17,477**	**$ 0**	**-**	**-**	**-**	**-**
3_Revenue-Total Revenue	$ 17,477	$ 0	-	-	-	-
730100-office supplies	$ 12,237	$ 9,243	$ 20,000	$ 6,014	$ 23,500	$ 23,500
730380-audio/visual supplies	-	$ 560	-	$ 2,862	-	$ 0
3_730-supplies	**$ 12,237**	**$ 9,803**	**$ 20,000**	**$ 8,876**	**$ 23,500**	**$ 23,500**
740530-mobile phone and data	$ 6,739	$ 3,407	$ 8,000	$ 1,915	$ 9,000	$ 9,000
740660-equipment rental	-	-	-	$ 816	-	$ 0
3_740-services	**$ 6,739**	**$ 3,407**	**$ 8,000**	**$ 2,732**	**$ 9,000**	**$ 9,000**
3_EXPENDITURES-total expenditures	$ 18,976	$ 13,210	$ 28,000	$ 11,607	$ 32,500	$ 32,500
Income Statement	$ (1,499)	$ (13,210)	$ (28,000)	$ (11,607)	$ (32,500)	$ (32,500)

Income Statement
Court Guardianship

8105-court guardianship	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
430116-court guardianship fee	$ 30,000	$ 30,080	-	$ 33,816	$ 70,000	$ 70,000
3_430-total fees and charges for service	**$ 30,000**	**$ 30,080**	**-**	**$ 33,816**	**$ 70,000**	**$ 70,000**
3_Revenue-Total Revenue	**$ 30,000**	**$ 30,080**	**-**	**$ 33,816**	**$ 70,000**	**$ 70,000**
740230-litigation expenses	-	$ 2	-	$ 43	$ 100	$ 100
740270-appointed attorney	$ 6,248	$ 8,390	-	$ 28,744	$ 45,000	$ 45,000
740290-other litigation-appointed attorney	-	-	-	$ 2,255	$ 3,000	$ 3,000
740310-appointed attorney-civil	$ 30,000	$ 27,856	$ 40,000	$ 52,733	$ 21,700	$ 21,700
740540-travel expense	-	-	-	$ 106	$ 200	$ 200
3_740-services	**$ 36,248**	**$ 36,248**	**$ 40,000**	**$ 83,880**	**$ 70,000**	**$ 70,000**
3_EXPENDITURES-total expenditures	**$ 36,248**	**$ 36,248**	**$ 40,000**	**$ 83,880**	**$ 70,000**	**$ 70,000**
Income Statement	**$ (6,248)**	**$ (6,168)**	**$ (40,000)**	**$ (50,064)**	**$ 0**	**$ 0**

Income Statement
Court Reporter

8106-court reporter	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
710110-salary/regular	$ 31,154	-	$ 127,500	$ 127,500	$ 85,000	-
3_710-salary	**$ 31,154**	**-**	**$ 127,500**	**$ 127,500**	**$ 85,000**	**-**
720100-social security	$ 2,383	-	$ 9,754	$ 9,754	$ 6,503	-
720110-employee insurance	$ 4,445	-	-	-	-	-
720120-retirement	$ 3,823	-	$ 15,657	$ 15,644	$ 10,430	-
720140-state unemployment tax	$ 207	-	-	-	-	-
3_720-benefits	**$ 10,858**	**-**	**$ 25,411**	**$ 25,398**	**$ 16,932**	**-**
730100-office supplies	$ 22,179	$ 21,599	$ 34,400	$ 1,923	$ 36,400	$ 36,400
730330-it software	-	-	-	$ 599	-	$ 0
3_730-supplies	**$ 22,179**	**$ 21,599**	**$ 34,400**	**$ 2,522**	**$ 36,400**	**$ 36,400**
740110-it software maintenance	-	-	-	-	-	$ 20,000
740484-court reporter transcript	$ 18,000	$ 27,939	$ 40,000	$ 2,028	$ 40,000	$ 40,000
740510-professional development	$ 5,134	$ 150	$ 5,200	$ 4,233	$ 6,400	$ 8,500
740512-professional services	$ 80,424	$ 31,847	$ 69,400	$ 49,768	$ 29,400	$ 50,000
740540-travel expense	$ 10,262	$ 143	$ 13,000	$ 7,452	$ 16,000	$ 17,000
3_740-services	**$ 113,820**	**$ 60,079**	**$ 127,600**	**$ 63,481**	**$ 91,800**	**$ 135,500**
3_EXPENDITURES-total expenditures	**$ 178,011**	**$ 81,678**	**$ 314,911**	**$ 218,901**	**$ 230,132**	**$ 171,900**
Income Statement	**$ (178,011)**	**$ (81,678)**	**$ (314,911)**	**$ (218,901)**	**$ (230,132)**	**$ (171,900)**

Income Statement

Courthouse Security-County-District Court

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
430102-county/district court fees	-	$ 248,838	-	$ 273,408	$ 275,000	$ 275,000
430110-county clerk fees	-	-	$ 180,000	-	-	-
430116-court guardianship fee	$ 300,000	$ 35,776	-	-	-	-
430132-district clerk fees	-	-	$ 45,000	-	-	-
430134-justice of the peace fees	-	-	$ 75,000	-	-	-
3_430-total fees and charges for service	**$ 300,000**	**$ 284,614**	**$ 300,000**	**$ 273,408**	**$ 275,000**	**$ 275,000**
3_Revenue-Total Revenue	**$ 300,000**	**$ 284,614**	**$ 300,000**	**$ 273,408**	**$ 275,000**	**$ 275,000**
740512-professional services	-	-	-	-	$ 275,000	$ 275,000
740530-mobile phone and data	-	-	$ 17,867	$ 14,181	-	-
740640-contract services	$ 370,000	$ 340,115	$ 368,000	$ 314,913	-	-
740660-equipment rental	-	-	$ 1,490	$ 1,490	-	-
3_740-services	**$ 370,000**	**$ 340,115**	**$ 387,357**	**$ 330,583**	**$ 275,000**	**$ 275,000**
3_EXPENDITURES-total expenditures	**$ 370,000**	**$ 340,115**	**$ 387,357**	**$ 330,583**	**$ 275,000**	**$ 275,000**
Income Statement	**$ (70,000)**	**$ (55,501)**	**$ (87,357)**	**$ (57,176)**	**$ 0**	**$ 0**

Income Statement
Courthouse Security-JP

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
430102-county/district court fees	-	$ 37,235	-	$ 112,333	$ 106,030	-
430134-justice of the peace fees	-	$ 24,033	-	$ 28,498	-	$ 112,880
3_430-total fees and charges for service	**-**	**$ 61,267**	**-**	**$ 140,832**	**$ 106,030**	**$ 112,880**
3_Revenue-Total Revenue	-	$ 61,267	-	$ 140,832	$ 106,030	$ 112,880
710110-salary/regular	-	-	-	-	$ 76,057	$ 80,366
3_710-salary	**-**	**-**	**-**	**-**	**$ 76,057**	**$ 80,366**
720100-social security	-	-	-	-	$ 5,818	$ 6,148
720110-employee insurance	-	-	-	-	$ 14,616	$ 15,834
720120-retirement	-	-	-	-	$ 9,332	$ 10,076
720130-workers compensation	-	-	-	-	-	$ 248
720140-state unemployment tax	-	-	-	-	$ 207	$ 208
3_720-benefits	**-**	**-**	**-**	**-**	**$ 29,974**	**$ 32,514**
730100-office supplies	$ 4,016	$ 4,016	-	-	-	-
3_730-supplies	**$ 4,016**	**$ 4,016**	**-**	**-**	**-**	**-**
750300-capital outlay-building	$ 33,366	$ 19,079	-	-	-	-
3_750-capital outlay	**$ 33,366**	**$ 19,079**	**-**	**-**	**-**	**-**
3_EXPENDITURES-total expenditures	$ 37,381	$ 23,095	-	-	$ 106,030	$ 112,880
Income Statement	$ (37,381)	$ 38,173	-	$ 140,832	$ 0	$ 0

Income Statement
JP Tech Fund

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
430134-justice of the peace fees	$ 112,744	$ 116,235	$ 31,228	$ 118,450	$ 65,204	$ 96,885
3_430-total fees and charges for service	**$ 112,744**	**$ 116,235**	**$ 31,228**	**$ 118,450**	**$ 65,204**	**$ 96,885**
3_Revenue-Total Revenue	**$ 112,744**	**$ 116,235**	**$ 31,228**	**$ 118,450**	**$ 65,204**	**$ 96,885**
730100-office supplies	$ 59,162	$ 54,700	$ 21,400	$ 30,127	$ 28,400	$ 28,400
730320-it hardware	-	-	-	$ 46,610	-	-
730330-it software	$ 49,000	$ 20,000	-	-	-	-
3_730-supplies	**$ 108,162**	**$ 74,700**	**$ 21,400**	**$ 76,737**	**$ 28,400**	**$ 28,400**
740100-it hardware maintenance	$ 3,031	$ 2,926	-	$ 1,600	-	-
740110-it software maintenance	-	-	$ 5,000	$ 34,462	$ 31,500	$ 31,500
740510-professional development	$ 2,100	$ 600	-	$ 150	-	-
740512-professional services	-	$ 90	-	$ 143,069	-	$ 31,681
740530-mobile phone and data	$ 4,558	$ 3,627	$ 4,828	$ 4,871	$ 5,304	$ 5,304
740540-travel expense	$ 500	$ 385	-	-	-	-
740640-contract services	$ 955	$ 1,258	-	$ 2,923	-	-
3_740-services	**$ 11,145**	**$ 8,887**	**$ 9,828**	**$ 187,075**	**$ 36,804**	**$ 68,485**
3_EXPENDITURES-total expenditures	**$ 119,306**	**$ 83,587**	**$ 31,228**	**$ 263,811**	**$ 65,204**	**$ 96,885**
Income Statement	**$ (6,562)**	**$ 32,648**	**$ 0**	**$ (145,361)**	**$ 0**	**$ 0**

Income Statement
Juvenile Case Manager

Total Department	FY 2020 Amended	FY 2020 Actual	FY 2021 Adopted	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
430134-justice of the peace fees	$ 377,192	$ 75,955	$ 377,645	$ 16,496	$ 336,315	$ 324,724
3_430-total fees and charges for service	**$ 377,192**	**$ 75,955**	**$ 377,645**	**$ 16,496**	**$ 336,315**	**$ 324,724**
470100-transfers in	-	$ 110,000	-	$ 250,000	-	-
3_470-total transfers in	**-**	**$ 110,000**	**-**	**$ 250,000**	**-**	**-**
3_Revenue-Total Revenue	**$ 377,192**	**$ 185,955**	**$ 377,645**	**$ 266,496**	**$ 336,315**	**$ 324,724**
710100-salary/official-department head	-	-	$ 250,952	-	-	-
710110-salary/regular	$ 249,717	$ 208,361	-	$ 208,532	$ 217,395	$ 201,780
710130-salary/overtime	$ 2,500	$ 864	-	$ 1,637	$ 1,250	-
3_710-salary	**$ 252,217**	**$ 209,225**	**$ 250,952**	**$ 210,168**	**$ 218,645**	**$ 201,780**
720100-social security	$ 19,300	$ 15,470	$ 19,198	$ 15,526	$ 16,726	$ 15,726
720110-employee insurance	$ 72,234	$ 58,485	$ 75,462	$ 60,103	$ 73,080	$ 79,170
720120-retirement	$ 30,949	$ 25,672	$ 30,792	$ 25,788	$ 26,828	$ 25,768
720130-workers compensation	-	-	-	-	-	$ 1,240
720140-state unemployment tax	$ 1,242	$ 720	$ 1,242	$ 1,956	$ 1,035	$ 1,040
3_720-benefits	**$ 123,725**	**$ 100,347**	**$ 126,694**	**$ 103,373**	**$ 117,669**	**$ 122,944**
730100-office supplies	$ 1,250	-	-	-	-	-
3_730-supplies	**$ 1,250**	**-**	**-**	**-**	**-**	**-**
3_EXPENDITURES-total expenditures	**$ 377,192**	**$ 309,572**	**$ 377,645**	**$ 313,541**	**$ 336,315**	**$ 324,724**
Income Statement	**$ 0**	**$ (123,617)**	**$ 0**	**$ (47,045)**	**$ 0**	**$ 0**

Income Statement
CC Vital Records Preservation

Total Department		FY 2020		FY 2021		FY 2022	FY 2023
		Amended	Actual	Adopted	Actual	Adopted	Proposed
430110-county clerk fees	$	18,190 $	23,468 $	17,100 $	26,749 $	17,100 $	17,100
3_430-total fees and charges for service	**$**	**18,190 $**	**23,468 $**	**17,100 $**	**26,749 $**	**17,100 $**	**17,100**
3_Revenue-Total Revenue	**$**	**18,190 $**	**23,468 $**	**17,100 $**	**26,749 $**	**17,100 $**	**17,100**
730100-office supplies	$	4,500 $	3,980 $	3,500 $	1,650 $	3,500 $	3,500
730170-birth certificates	$	11,000 $	6,251	-	- $	11,000 $	11,000
730210-data processing supplies		-	- $	11,000 $	7,100	-	-
3_730-supplies	**$**	**15,500 $**	**10,231 $**	**14,500 $**	**8,750 $**	**14,500 $**	**14,500**
740510-professional development	$	1,020 $	600 $	1,000	- $	1,000 $	1,000
740512-professional services		-	-	- $	391	-	-
740540-travel expense	$	1,670 $	599 $	1,600	- $	1,600 $	1,600
3_740-services	**$**	**2,690 $**	**1,199 $**	**2,600 $**	**391 $**	**2,600 $**	**2,600**
3_EXPENDITURES-total expenditures	**$**	**18,190 $**	**11,430 $**	**17,100 $**	**9,141 $**	**17,100 $**	**17,100**
Income Statement	**$**	**0 $**	**12,038 $**	**0 $**	**17,608 $**	**0 $**	**0**

Income Statement
Jail Pass thru

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
3_4201-total federal revenue	$ 24,508,717	$ 25,302,982	-	$ 27,006,691	$ 24,000,000	$ 12,000,000
3_420-total intergovernmental revenue	**$ 24,508,717**	**$ 25,302,982**	**-**	**$ 27,006,691**	**$ 24,000,000**	**$ 12,000,000**
3_Revenue-Total Revenue	**$ 24,508,717**	**$ 25,302,982**	**-**	**$ 27,006,691**	**$ 24,000,000**	**$ 12,000,000**
740640-contract services	$ 24,508,717	$ 24,508,717	-	$ 27,800,956	$ 24,000,000	$ 12,000,000
3_740-services	**$ 24,508,717**	**$ 24,508,717**	**-**	**$ 27,800,956**	**$ 24,000,000**	**$ 12,000,000**
3_EXPENDITURES-total expenditures	**$ 24,508,717**	**$ 24,508,717**	**-**	**$ 27,800,956**	**$ 24,000,000**	**$ 12,000,000**
Income Statement	$ 0	$ 794,265	-	$ (794,265)	$ 0	$ 0

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Fund 300
Debt Service

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Income Statement
Fund 300 Debt Service

Total Department		FY 2020		FY 2021		FY 2022	FY 2023
		Amended	Actual	Adopted	Actual	Adopted	Proposed
3_4203-total other revenue	$	397,714 $	403,638 $	399,418 $	401,121 $	2,015,460	-
3_420-total intergovernmental revenue	**$**	**397,714 $**	**403,638 $**	**399,418 $**	**401,121 $**	**2,015,460**	**-**
480100-bond proceeds		-	-	- $	23,235,000	-	-
480110-premium on bond issue		-	-	- $	4,589,671	-	-
3_480-other financing sources		**-**	**-**	**- $**	**27,824,671**	**-**	**-**
3_Revenue-Total Revenue	$	397,714 $	403,638 $	399,418 $	28,225,792 $	2,015,460	-
780100-principal retirement	$	33,071,947 $	12,970,000 $	18,170,000 $	18,170,000 $	20,970,000 $	22,535,000
780200-interest and fiscal charges	$	3,883,300 $	23,975,029 $	23,339,557 $	23,094,481 $	22,301,047 $	21,187,532
780400-issuance costs		-	-	- $	153,586	-	-
3_780-debt service	**$**	**36,955,247 $**	**36,945,029 $**	**41,509,557 $**	**41,418,067 $**	**43,271,047 $**	**43,722,532**
820100-payment to bond escrow agent		-	-	- $	28,371,834	-	-
3_820-other financing uses		**-**	**-**	**- $**	**28,371,834**	**-**	**-**
3_EXPENDITURES-total expenditures	$	36,955,247 $	36,945,029 $	41,509,557 $	69,789,901 $	43,271,047 $	43,722,532
Income Statement	$	(36,557,533) $	(36,541,392) $	(41,110,139) $	(41,564,109) $	(41,255,587) $	(43,722,532)

Montgomery County, Texas
Schedule of Debt Payments
For Fiscal Year Ending 9/30/2023

Issue**	Dept	Principal	Interest		Paying Agents	Total Interest + paying agents +	Total	
		780100	780200		780200	780200		
Certificates of Obligation (BABS), Series 2010B	3290	1,045,000	1,194,705	@	1,615	1,196,320	2,241,320	*
Refunding 2014A	3290	7,620,000	2,126,500		1,500	2,128,000	9,748,000	
Refunding 2016	3290	-	2,943,850		1,500	2,945,350	2,945,350	
Unlimited Tax Road Bonds, Series 2016	3290	1,260,000	2,303,500		1,500	2,305,000	3,565,000	
Limited Tax Refunding Bonds, Series 2016A	3290	7,100,000	1,215,587		1,500	1,217,087	8,317,087	
Unlimited Tax Road Bonds, Series 2016A	3290	2,085,000	3,182,275		1,500	3,183,775	5,268,775	
Unlimited Tax Road Bonds, Series 2018	3290	880,000	1,910,375		1,500	1,911,875	2,791,875	
Limited Tax Refunding Bonds, Series 2018	3290	660,000	3,792,300		1,500	3,793,800	4,453,800	
Unlimited Tax Road Bonds, Series 2018B	3290	-	1,078,600		1,500	1,080,100	1,080,100	
Limited Tax Refunding Bonds, Series 2020	3290	1,220,000	1,028,950		1,500	1,030,450	2,250,450	
Limited Tax Refunding Bonds, Series 2021	3290	665,000	394,275		1,500	395,775	1,060,775	
		22,535,000	21,170,917		16,615	21,187,532	43,722,532	
		22,535,000	21,170,917					

* Mental Health Treatment Facility interest only.
@ Interest amount is NOT net of the BAB Subsidy

**Source: Montgomery County Debt Book

1.300.90.3290.780100 - Principal
1.300.90.3290.780200 - Interest and Fiscal Charges

Income Statement
Mental Health Treatment Subsidy

Total Department	FY 2020		FY 2021		FY 2022	FY 2023
	Amended	Actual	Adopted	Actual	Adopted	Proposed
450300-contributions	-	-	-	-	-	$ 1,200,000
3_450-miscellaneous	**-**	**-**	**-**	**-**	**-**	**$ 1,200,000**
3_Revenue-Total Revenue	**-**	**-**	**-**	**-**	**-**	**$ 1,200,000**
Income Statement	**-**	**-**	**-**	**-**	**-**	**$ 1,200,000**

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Supplemental Information

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Montgomery County, Texas
Property Tax Rates - Per $100 of Assessed Valuation
Last Ten Tax Years

MONTGOMERY COUNTY, TEXAS	2013	2014	2015	2016	2017
General Fund	$ 0.3657	$ 0.3544	$ 0.3547	$ 0.3519	$ 0.3419
Special Revenue Funds	0.0464	0.0464	0.0486	0.0486	0.0486
Debt Service Fund	0.0717	0.0759	0.0734	0.0762	0.0762
Total Montgomery County, Texas	0.4838	0.4767	0.4767	0.4767	0.4667

MONTGOMERY COUNTY, TEXAS	2018	2019	2020	2021	2022
General Fund	$ 0.3423	$ 0.3329	$ 0.3142	$ 0.2990	$ 0.2895
Special Revenue Funds	0.0486	0.0486	0.0510	0.0470	0.0393
Debt Service Fund	0.0758	0.0660	0.0660	0.0623	0.0476
Total Montgomery County, Texas	0.4667	0.4475	0.4312	0.4083	0.3764

Montgomery County, Texas
General Governmental Revenues by Source
Last Ten Fiscal Years

Fiscal Year	Taxes	Licenses and Permits	Fees	Inter-Governmental	Charges for Services
2013	178,176,320	7,933,209	19,145,966	47,182,714	2,892,355
2014	189,037,048	8,559,827	18,355,114	33,269,063	4,968,141
2015	206,377,981	8,175,139	18,446,593	38,700,051	4,088,981
2016	231,994,520	9,029,910	20,616,445	35,983,483	6,715,271
2017	248,079,254	9,095,653	19,492,864	36,524,346	5,983,326
2018	235,558,082	9,582,174	20,621,186	24,293,498	5,232,263
2019	251,359,371	9,705,450	21,304,523	13,418,137	6,524,779
2020	254,873,331	8,012,194	27,793,565	93,239,083	-
2021	266,083,987	8,578,063	32,613,619	97,333,400	-
2022[1]	270,004,050	8,397,280	25,549,193	137,298,358	-

[1] Fiscal Year 2022 has not been finalized and are subject to change.

Montgomery County, Texas
General Governmental Revenues by Source
Last Ten Fiscal Years

Interest	Contract Reimbursements	Inmate Housing	Fines and Forfeitures	Miscellaneous	Total
459,053	28,960,527	29,373,490	4,392,610	5,557,556	324,073,800
669,336	28,370,644	32,383,821	4,792,027	1,920,078	322,325,099
529,538	36,963,546	27,265,236	4,458,853	3,512,456	348,518,374
2,179,437	30,184,415	32,712,111	3,920,461	5,419,640	378,755,693
3,977,718	30,249,586	29,992,842	4,110,711	2,285,873	389,792,173
7,144,114	31,308,893	30,230,873	3,969,571	2,144,850	370,085,504
11,880,104	39,108,799	39,713,354	5,186,820	2,811,764	401,013,101
6,328,586	24,964,089	25,302,982	3,229,299	3,610,530	447,353,659
2,789,294	27,001,551	27,006,691	1,973,656	1,524,190	464,904,451
4,168,080	26,557,955	21,466,058	1,675,788	5,210,545	500,327,307

Montgomery County, Texas
General Governmental Expenditures by Function
Last Ten Fiscal Years

Fiscal Year	General Government	Judicial	Legal and Judicial	Health and Human Services	Law Enforcement and Corrections	Legal Services	Elections	Financial Administration
2013	22,145,663	28,623,495		-	-	2,963,853	1,887,236	6,237,056
2014	26,136,632	30,585,284		-	-	3,332,642	2,512,216	6,346,867
2015	29,982,617	32,286,937		-	-	3,388,347	1,888,438	6,806,814
2016	24,481,407	33,444,158		-	-	3,892,560	2,241,412	7,067,579
2017	24,239,114	35,387,322		-	-	3,735,549	1,876,697	7,218,354
2018	25,165,171	35,505,352		-	-	3,835,022	2,221,687	8,188,900
2019	39,407,456	37,587,719		-	-	3,959,026	1,981,614	12,455,185
2020	46,852,040	-	28,286,368	91,543,464	132,602,060	-	-	11,113,124
2021	56,472,280	-	32,266,182	100,350,590	191,334,228	-	-	13,824,548
2022(1)	58,994,859	-	30,799,239	73,171,920	181,235,341	-	-	13,701,187

(1) Fiscal Year 2022 has not been finalized and are subject to change
In implementing Infor, functions have changed resulting in new catergories

Montgomery County, Texas
General Governmental Expenditures by Function
Last Ten Fiscal Years

Public Facilities	Health and Welfare	Culture and Recreation	Conservation	Public Transportation	Debt Service	Total
55,409,376	22,365,117	8,800,215	1,074,697	34,898,188	43,800,692	290,779,711
63,531,573	23,979,722	8,967,110	1,065,899	42,400,671	37,514,168	312,563,327
59,634,179	25,246,552	9,182,400	1,219,373	44,760,403	39,056,447	326,301,888
66,801,231	27,300,562	9,432,186	1,426,722	51,782,691	40,551,758	349,840,176
65,622,460	29,583,589	9,606,214	1,887,050	40,502,071	79,266,966	383,876,416
68,625,017	28,826,687	9,620,128	1,740,210	37,721,235	52,247,601	374,467,832
77,635,311	28,609,063	10,102,334	1,878,707	36,406,775	48,495,455	405,226,948
-	-	13,409,897	-	36,493,642	36,945,029	368,959,256
-	-	17,038,107	-	89,511,711	41,418,068	542,215,714
-	-	13,884,690	-	85,529,538	53,433,828	510,750,602

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

Year	Population [1]	Inflation Rate [2]	Unemployment Rate [3]
2013	491,636	1.50%	5.3 %
2014	502,920	1.67%	4.7 %
2015	518,947	1.63%	4.3 %
2016	537,559	1.74%	4.3 %
2017	556,203	1.80%	4.9 %
2018	570,934	1.80%	3.8 %
2019	590,925	2.00%	3.4 %
2020	620,443	1.82%	8.2 %
2021	648,886	1.95%	6.8 %
2022 [4]	660,254	4.34%	4.4 %

(1) Source: Greater Conroe Economic Development Council, U.S. Census Bureau
(2) Source: https://www.dallasfed.org/research/pce#tab2 - 12 month PCE inflation
(3) Source: The Work Source website
https://www.wrksolutions.com/Documents/Employer/LMI/unemploymentrates/Houston-LAUS.pdf
(4) Estimates as of August 2022. The diecennial census results have not yet been released.

Tax Worksheets

2022 Tax Rate Calculation Worksheet
Taxing Units Other Than School Districts or Water Districts

Form 50-856

Montgomery County	936.538.8124
Taxing Unit Name	Phone *(area code and number)*
400 N. San Jacinto Conroe, TX 77301	www.mctotx.org
Taxing Unit's Address, City, State, ZIP Code	Taxing Unit's Website Address

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

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

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

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

SECTION 1: No-New-Revenue Tax Rate

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

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

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

Line	No-New-Revenue Tax Rate Worksheet		Amount/Rate
1.	**2021 total taxable value.** Enter the amount of 2021 taxable value on the 2021 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17).[1]		$ 64,420,988,774
2.	**2021 tax ceilings.** Counties, cities and junior college districts. Enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step.[2]		$ 8,098,068,653
3.	**Preliminary 2021 adjusted taxable value.** Subtract Line 2 from Line 1.		$ 56,322,920,121
4.	**2021 total adopted tax rate.**		$ 0.4083 /$100
5.	**2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.**		
	A. **Original 2021 ARB values:**	$ 519,970,375	
	B. **2021 values resulting from final court decisions:**	- $ 492,962,460	
	C. **2021 value loss.** Subtract B from A.[3]		$ 27,007,915
6.	**2021 taxable value subject to an appeal under Chapter 42, as of July 25.**		
	A. **2021 ARB certified value:**	$ 2,311,764,568	
	B. **2021 disputed value:**	- $ 462,352,914	
	C. **2021 undisputed value.** Subtract B from A.[4]		$ 1,849,411,654
7.	**2021 Chapter 42 related adjusted values.** Add Line 5C and Line 6C.		$ 1,876,419,569

[1] Tex. Tax Code § 26.012(14)
[2] Tex. Tax Code § 26.012(14)
[3] Tex. Tax Code § 26.012(13)
[4] Tex. Tax Code § 26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	**2021 taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.	$ 58,199,339,690
9.	**2021 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2021.** Enter the 2021 value of property in deannexed territory. [5]	$ 0
10.	**2021 taxable value lost because property first qualified for an exemption in 2022.** If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2022 does not create a new exemption or reduce taxable value.	
	A. Absolute exemptions. Use 2021 market value: $ 1,385,715	
	B. Partial exemptions. 2022 exemption amount or 2022 percentage exemption times 2021 value: + $ 477,322,197	
	C. Value loss. Add A and B. [6]	$ 478,707,912
11.	**2021 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/ scenic appraisal or public access airport special appraisal in 2022.** Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2021.	
	A. 2021 market value: $ 103,608,245	
	B. 2022 productivity or special appraised value: - $ 1,811,110	
	C. Value loss. Subtract B from A. [7]	$ 101,797,135
12.	**Total adjustments for lost value.** Add Lines 9, 10C and 11C.	$ 580,505,047
13.	**2021 captured value of property in a TIF.** Enter the total value of 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2021 taxes were deposited into the tax increment fund. [8] If the taxing unit has no captured appraised value in line 18D, enter 0.	$ 538,841,614
14.	**2021 total value.** Subtract Line 12 and Line 13 from Line 8.	$ 57,079,993,029
15.	**Adjusted 2021 total levy.** Multiply Line 4 by Line 14 and divide by $100.	$ 233,057,611
16.	**Taxes refunded for years preceding tax year 2021.** Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2021. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. [9]	$ 1,185,567
17.	**Adjusted 2021 levy with refunds and TIF adjustment.** Add Lines 15 and 16. [10]	$ 234,243,178
18.	**Total 2022 taxable value on the 2022 certified appraisal roll today.** This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. [11]	
	A. Certified values: $ 80,531,528,670	
	B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + $ 30,583,825	
	C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - $ 0	
	D. Tax increment financing: Deduct the 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2022 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. [12] - $ 1,173,064,827	
	E. Total 2022 value. Add A and B, then subtract C and D.	$ 79,389,047,668

[5] Tex. Tax Code § 26.012(15)
[6] Tex. Tax Code § 26.012(15)
[7] Tex. Tax Code § 26.012(15)
[8] Tex. Tax Code § 26.03(c)
[9] Tex. Tax Code § 26.012(13)
[10] Tex. Tax Code § 26.012(13)
[11] Tex. Tax Code § 26.012, 26.04(c-2)
[12] Tex. Tax Code § 26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	**Total value of properties under protest or not included on certified appraisal roll.** [13] **A. 2022 taxable value of properties under protest.** The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. [14] .... $ 3,224,497,010 **B. 2022 value of properties not under protest or included on certified appraisal roll.** The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. [15] .... + $ 0 **C. Total value under protest or not certified.** Add A and B.	$ 3,224,497,010
20.	**2022 tax ceilings.** Counties, cities and junior colleges enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step.[16]	$ 9,266,008,999
21.	**2022 total taxable value.** Add Lines 18E and 19C. Subtract Line 20. [17]	$ 73,347,535,679
22.	**Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021.** Include both real and personal property. Enter the 2022 value of property in territory annexed. [18]	$ 0
23.	**Total 2022 taxable value of new improvements and new personal property located in new improvements.** New means the item was not on the appraisal roll in 2021. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to exist-ing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2021 and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for 2022. [19]	$ 2,625,655,531
24.	**Total adjustments to the 2022 taxable value.** Add Lines 22 and 23.	$ 2,625,655,531
25.	**Adjusted 2022 taxable value.** Subtract Line 24 from Line 21.	$ 70,721,880,148
26.	**2022 NNR tax rate.** Divide Line 17 by Line 25 and multiply by $100. [20]	$ 0.3312/$100
27.	**COUNTIES ONLY.** Add together the NNR tax rates for each type of tax the county levies. The total is the 2022 county NNR tax rate. [21]	$ 0.3312/$100

SECTION 2: Voter-Approval Tax Rate

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

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

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	**2021 M&O tax rate.** Enter the 2021 M&O tax rate.	$ 0.3460/$100
29.	**2021 taxable value, adjusted for actual and potential court-ordered adjustments.** Enter the amount in Line 8 of the *No-New-Revenue Tax Rate Worksheet.*	$ 58,199,339,690

[13] Tex. Tax Code § 26.01(c) and (d)
[14] Tex. Tax Code § 26.01(c)
[15] Tex. Tax Code § 26.01(d)
[16] Tex. Tax Code § 26.012(6)(B)
[17] Tex. Tax Code § 26.012(6)
[18] Tex. Tax Code § 26.012(17)
[19] Tex. Tax Code § 26.012(17)
[20] Tex. Tax Code § 26.04(c)
[21] Tex. Tax Code § 26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	**Total 2021 M&O levy.** Multiply Line 28 by Line 29 and divide by $100	$ 201,369,715
31.	**Adjusted 2021 levy for calculating NNR M&O rate.**	
	A. M&O taxes refunded for years preceding tax year 2021. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. .... + $ 1,005,175	
	B. 2021 taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2022 captured appraised value in Line 18D, enter 0. .... – $ 1,864,392	
	C. 2021 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. .... +/- $ 0	
	D. 2021 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. .... $ -859,217	
	E. Add Line 30 to 31D.	$ 200,510,498
32.	**Adjusted 2022 taxable value.** Enter the amount in Line 25 of the *No-New-Revenue Tax Rate Worksheet.*	$ 70,721,880,148
33.	**2022 NNR M&O rate (unadjusted).** Divide Line 31E by Line 32 and multiply by $100.	$ 0.2835 /$100
34.	**Rate adjustment for state criminal justice mandate.** [23]	
	A. 2022 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. $ 0	
	B. 2021 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. .... – $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100. .... $ 0 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	$ 0 /$100
35.	**Rate adjustment for indigent health care expenditures.** [24]	
	A. 2022 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. .... $ 0	
	B. 2021 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose. .... – $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100. .... $ 0.0000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	$ 0.0000 /$100

[22] [Reserved for expansion]
[23] Tex. Tax Code § 26.044
[24] Tex. Tax Code § 26.0441

Line	Voter-Approval Tax Rate Worksheet		Amount/Rate
36.	**Rate adjustment for county indigent defense compensation.** [25]		
	A. 2022 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose	$ 6,858,764	
	B. 2021 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.	$ 5,613,828	
	C. Subtract B from A and divide by Line 32 and multiply by $100.	$ 0.0017/$100	
	D. Multiply B by 0.05 and divide by Line 32 and multiply by $100..	$ 0.0003/$100	
	E. Enter the lesser of C and D. If not applicable, enter 0.		$ 0.0003/$100
37.	**Rate adjustment for county hospital expenditures.** [26]		
	A. 2022 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022.	$ 0	
	B. 2021 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021.	$ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100.	$ 0/$100	
	D. Multiply B by 0.08 and divide by Line 32 and multiply by $100..	$ 0/$100	
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.		$ 0 /$100
38.	**Rate adjustment for defunding municipality.** This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.		
	A. Amount appropriated for public safety in 2021. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year	$ 0	
	B. Expenditures for public safety in 2021. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.	$ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100	$ 0/$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0 /$100
39.	**Adjusted 2022 NNR M&O rate.** Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.		$ 0.2838 /$100
40.	**Adjustment for 2021 sales tax specifically to reduce property values.** Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2021 should complete this line. These entities will deduct the sales tax gain rate for 2022 in Section 3. Other taxing units, enter zero.		
	A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2021, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent	$ 0	
	B. Divide Line 40A by Line 32 and multiply by $100	$ 0/$100	
	C. Add Line 40B to Line 39.		$ 0.2838 /$100
41.	**2022 voter-approval M&O rate.** Enter the rate as calculated by the appropriate scenario below. **Special Taxing Unit.** If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. **- or -** **Other Taxing Unit.** If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.		$ 0.2937 /$100

[25] Tex. Tax Code § 26.0442
[26] Tex. Tax Code § 26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	***Disaster Line 41 (D41):*** **2022 voter-approval M&O rate for taxing unit affected by disaster declaration.** If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. [27] If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	$ 0 /$100
42.	**Total 2022 debt to be paid with property taxes and additional sales tax revenue.** Debt means the interest and principal that will be paid on debts that: **(1)** are paid by property taxes, **(2)** are secured by property taxes, **(3)** are scheduled for payment over a period longer than one year, and **(4)** are not classified in the taxing unit's budget as M&O expenses. **A. Debt** also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. [28] Enter debt amount .... $ 43,722,532 **B.** Subtract **unencumbered fund amount** used to reduce total debt. .... – $ 0 **C.** Subtract **certified amount spent from sales tax to reduce debt** (enter zero if none) .... – $ 0 **D.** Subtract **amount paid** from other resources .... – $ 2,889,017 **E. Adjusted debt.** Subtract B, C and D from A.	$ 40,833,515
43.	**Certified 2021 excess debt collections.** Enter the amount certified by the collector. [29]	$ 522,351
44.	**Adjusted 2022 debt.** Subtract Line 43 from Line 42E.	$ 40,311,164
45.	**2022 anticipated collection rate.** **A.** Enter the 2022 anticipated collection rate certified by the collector. [30] .... 100.00 % **B.** Enter the 2021 actual collection rate. .... 100.07 % **C.** Enter the 2020 actual collection rate. .... 100.04 % **D.** Enter the 2019 actual collection rate. .... 99.48 % **E.** If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. [31]	100.00%
46.	**2022 debt adjusted for collections.** Divide Line 44 by Line 45E.	$ 40,311,164
47.	**2022 total taxable value.** Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 73,347,535,679
48.	**2022 debt rate.** Divide Line 46 by Line 47 and multiply by $100.	$ 0.0549 /$100
49.	**2022 voter-approval tax rate.** Add Lines 41 and 48.	$ 0.3486 /$100
D49.	***Disaster Line 49 (D49):*** **2022 voter-approval tax rate for taxing unit affected by disaster declaration.** Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	$ ______ /$100

[27] Tex. Tax Code § 26.042(a)
[28] Tex. Tax Code § 26.012(7)
[29] Tex. Tax Code § 26.012(10) and 26.04(b)
[30] Tex. Tax Code § 26.04(b)
[31] Tex. Tax Code §§ 26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	**COUNTIES ONLY.** Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2022 county voter-approval tax rate.	$ 0.3486 /$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	**Taxable Sales.** For taxing units that adopted the sales tax in November 2021 or May 2022, enter the Comptroller's estimate of taxable sales for the previous four quarters. [32] Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2021, enter 0.	$ 0
52.	**Estimated sales tax revenue.** Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. [33] **Taxing units that adopted the sales tax in November 2021 or in May 2022.** Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. [34] **- or -** **Taxing units that adopted the sales tax before November 2021.** Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	$ 0
53.	**2022 total taxable value.** Enter the amount from Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 73,347,535,679
54.	**Sales tax adjustment rate.** Divide Line 52 by Line 53 and multiply by $100.	$ 0 /$100
55.	**2022 NNR tax rate, unadjusted for sales tax.**[35] Enter the rate from Line 26 or 27, as applicable, on the *No-New-Revenue Tax Rate Worksheet.*	$ 0.3312 /$100
56.	**2022 NNR tax rate, adjusted for sales tax.** **Taxing units that adopted the sales tax in November 2021 or in May 2022.** Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2021.	$ 0.3312 /$100
57.	**2022 voter-approval tax rate, unadjusted for sales tax.**[36] Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the *Voter-Approval Tax Rate Worksheet.*	$ 0.3486 /$100
58.	**2022 voter-approval tax rate, adjusted for sales tax.** Subtract Line 54 from Line 57.	$ 0.3486 /$100

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

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

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	**Certified expenses from the Texas Commission on Environmental Quality (TCEQ).** Enter the amount certified in the determination letter from TCEQ. [37] The taxing unit shall provide its tax assessor-collector with a copy of the letter. [38]	$ 0
60.	**2022 total taxable value.** Enter the amount from Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 73,347,535,679
61.	**Additional rate for pollution control.** Divide Line 59 by Line 60 and multiply by $100.	$ 0 /$100
62.	**2022 voter-approval tax rate, adjusted for pollution control.** Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	$ 0.3486 /$100

[32] Tex. Tax Code § 26.041(d)
[33] Tex. Tax Code § 26.041(i)
[34] Tex. Tax Code § 26.041(d)
[35] Tex. Tax Code § 26.04(c)
[36] Tex. Tax Code § 26.04(c)
[37] Tex. Tax Code § 26.045(d)
[38] Tex. Tax Code § 26.045(i)

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

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

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

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

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

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	**2021 unused increment rate.** Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate. If the number is less than zero, enter zero.	$ 0.0258 /$100
64.	**2020 unused increment rate.** Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero.	$ 0.0278 /$100
65.	**2019 unused increment rate.** Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	$ 0 /$100
66.	**2022 unused increment rate.** Add Lines 63, 64 and 65.	$ 0.0536 /$100
67.	**2022 voter-approval tax rate, adjusted for unused increment rate.** Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	$ 0.4022 /$100

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise $500,000, and the current debt rate for a taxing unit. [44]

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. [45]

Line	De Minimis Rate Worksheet	Amount/Rate
68.	**Adjusted 2022 NNR M&O tax rate.** Enter the rate from Line 39 of the *Voter-Approval Tax Rate Worksheet*	$ 0.2838 /$100
69.	**2022 total taxable value.** Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 73,347,535,679
70.	**Rate necessary to impose $500,000 in taxes.** Divide $500,000 by Line 69 and multiply by $100.	$ 0.0006 /$100
71.	**2022 debt rate.** Enter the rate from Line 48 of the *Voter-Approval Tax Rate Worksheet.*	$ 0.0549 /$100
72.	**De minimis rate.** Add Lines 68, 70 and 71.	$ 0.3393 /$100

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

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

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year. [47]

This section will apply to a taxing unit other than a special taxing unit that:

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

[39] Tex. Tax Code § 26.013(a)
[40] Tex. Tax Code § 26.013(c)
[41] Tex. Tax Code §§ 26.0501(a) and (c)
[42] Tex. Local Gov't Code § 120.007(d), effective Jan. 1, 2022
[43] Tex. Tax Code § 26.063(a)(1)
[44] Tex. Tax Code § 26.012(8-a)
[45] Tex. Tax Code § 26.063(a)(1)
[46] Tex. Tax Code §26.042(b)
[47] Tex. Tax Code §26.042(f)

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

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

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	**2021 adopted tax rate.** Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0.4083/$100
74.	**Adjusted 2021 voter-approval tax rate.** Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2021 and the taxing unit calculated its 2021 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2021 worksheet due to a disaster, enter the 2021 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. **- or -** If a disaster occurred prior to 2021 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2021, complete the separate *Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet* to recalculate the voter-approval tax rate the taxing unit would have calculated in 2021 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. [48] Enter the final adjusted 2021 voter-approval tax rate from the worksheet. **- or -** If the taxing unit adopted a tax rate above the 2021 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	$ 0/$100
75.	**Increase in 2021 tax rate due to disaster.** Subtract Line 74 from Line 73.	$ 0.4083/$100
76.	**Adjusted 2021 taxable value.** Enter the amount in Line 14 of the *No-New-Revenue Tax Rate Worksheet.*	$ 57,079,993,029
77.	**Emergency revenue.** Multiply Line 75 by Line 76 and divide by $100.	$ 233,057,611
78.	**Adjusted 2022 taxable value.** Enter the amount in Line 25 of the *No-New-Revenue Tax Rate Worksheet.*	$ 70,721,880,148
79.	**Emergency revenue rate.** Divide Line 77 by Line 78 and multiply by $100. [49]	$ 0/$100
80.	**2022 voter-approval tax rate, adjusted for emergency revenue.** Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	$ 0.4022/$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. .... $ 0.3312/$100
As applicable, enter the 2022 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: 27

Voter-approval tax rate. .... $ 0.4022/$100
As applicable, enter the 2022 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). Indicate the line number used: 67

De minimis rate. .... $ 0.3393/$100
If applicable, enter the 2022 de minimis rate from Line 72.

SECTION 9: Taxing Unit Representative Name and Signature

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

print here Tammy McRae
Printed Name of Taxing Unit Representative

sign here Tammy McRae
Taxing Unit Representative

August 7, 2022
Date

[48] Tex. Tax Code §26.042(c)
[49] Tex. Tax Code §26.042(b)
[50] Tex. Tax Code §§ 26.04(c-2) and (d-2)

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