Hays County Budget

Fiscal Year 2020

(October 1, 2019 to September 30, 2020)

Ruben Becerra, County Judge
Debbie Gonzales-Ingalsbe, Commissioner Pct. 1
Mark Jones, Commissioner Pct. 2
Lon Shell, Commissioner Pct. 3
Walter Smith, Jr., Commissioner Pct. 4

Hays County
Fiscal Year 2019-2020

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of $4,698,033, which is a 5.90 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 $4,018,306.65.

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

FOR: Ruben Becerra, County Judge
Debbie Ingalsbe, Commissioner Pct. 1
Lon Shell, Commissioner Pct. 3
Mark Jones, Commissioner, Pct. 2
Walter Smith, Jr., Commissioner Pct. 4

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2019-2020	2018-2019
Property Tax Rate:	$0.4237/100	$0.4337/100
Effective Tax Rate:	$0.4051/100	$0.4337/100
Effective Maintenance & Operations Tax Rate:	$0.2937/100	$0.3229/100
Rollback Tax Rate:	$0.4498/100	$0.4824/100
Debt Rate:	$0.1246/100	$0.1246/100

Total debt obligation for Hays County secured by property taxes: $522,560,000

COUNTY OF HAYS

BUDGET CERTIFICATE

BUDGET YEAR FROM October 1, 2019 TO September 30, 2020

STATE OF TEXAS
COUNTY OF HAYS

WE, Ruben Becerra, County Judge
Elaine H. Cardenas, MBA, PhD., County Clerk
Marisol Villarreal-Alonzo, CPA, County Auditor

Of Hays County, Texas, do hereby certify that the attached budget is a true and correct copy of the twelve (12) month fiscal year 2020 Budget of Hays County, Texas, as passed and approved by the Commissioners' Court of Hays County on the 17th day of September, A.D., 2019, as the same appears on file in the office of the Hays County Clerk.

Ruben Becerra, County Judge

COMMISSIONERS COURT HAYS COUNTY, TEXAS

Elaine H. Cardenas, MBA, PhD., County Clerk

Marisol Villarreal-Alonzo, CPA, County Auditor

Subscribed and sworn to before me the undersigned authority on this 17 day of September, A.D., 2019.

Janice Jones
Hays County, Texas

My Commission Expires: 01/13/2023

Hays County, Texas

Elected & Appointed Officials

as of 10/1/2019

County Judge, Ruben Becerra

Commissioner Precinct 1, Debbie Gonzales Ingalsbe

Commissioner Precinct 2, Mark Jones

Commissioner Precinct 3, Lon Shell

Commissioner Precinct 4, Walter Smith, Jr.

22nd Judicial District Judge, R. Bruce Boyer

207th Judicial District Judge, Jack Robison

274th Judicial District Judge, Gary Steel

428th Judicial District Judge, Bill Henry

453rd Judicial District Judge, David Junkin

County Auditor, Marisol Villarreal-Alonzo, CPA (appointed by District Judges)

Sheriff, Gary Cutler

District Attorney, Wes Mau

County Court at Law 1, Robert Updegrove

County Court at Law 2, David Glickler

County Court at Law 3, Tacie M. Zelhart

District Clerk, Beverly Crumley

County Clerk, Elaine Cardenas, PhD

Tax Assessor/Collector, Jenifer O'Kane

Treasurer, Britney Richey

Justice of the Peace 1-1, Joanne Prado

Justice of the Peace 1-2, Maggie H. Moreno

Justice of the Peace 2, Beth Smith

Justice of the Peace 3, Andrew Cable

Justice of the Peace 4, John Burns

Justice of the Peace 5, Scott Cary

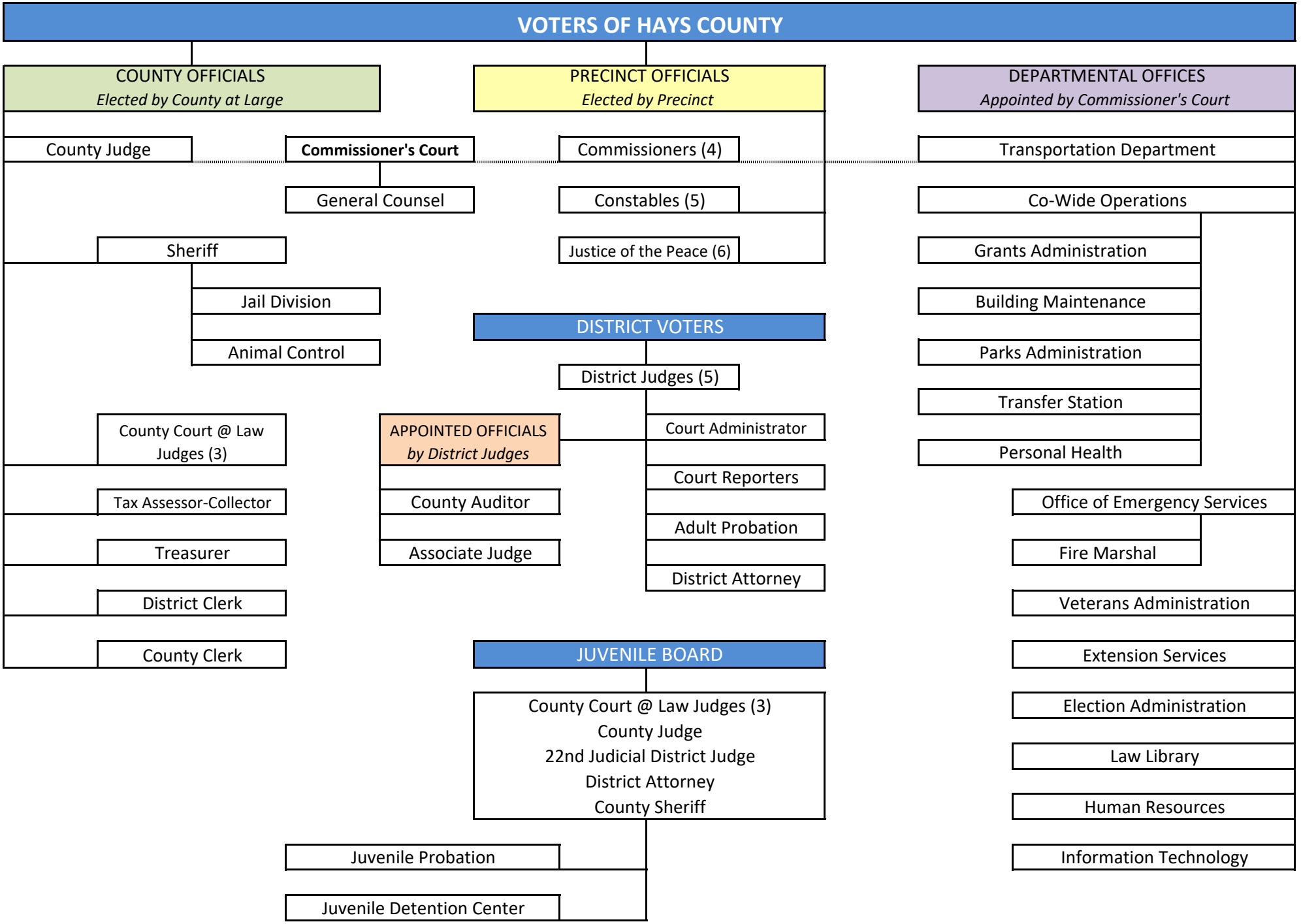
Constable Precinct 1, David Peterson

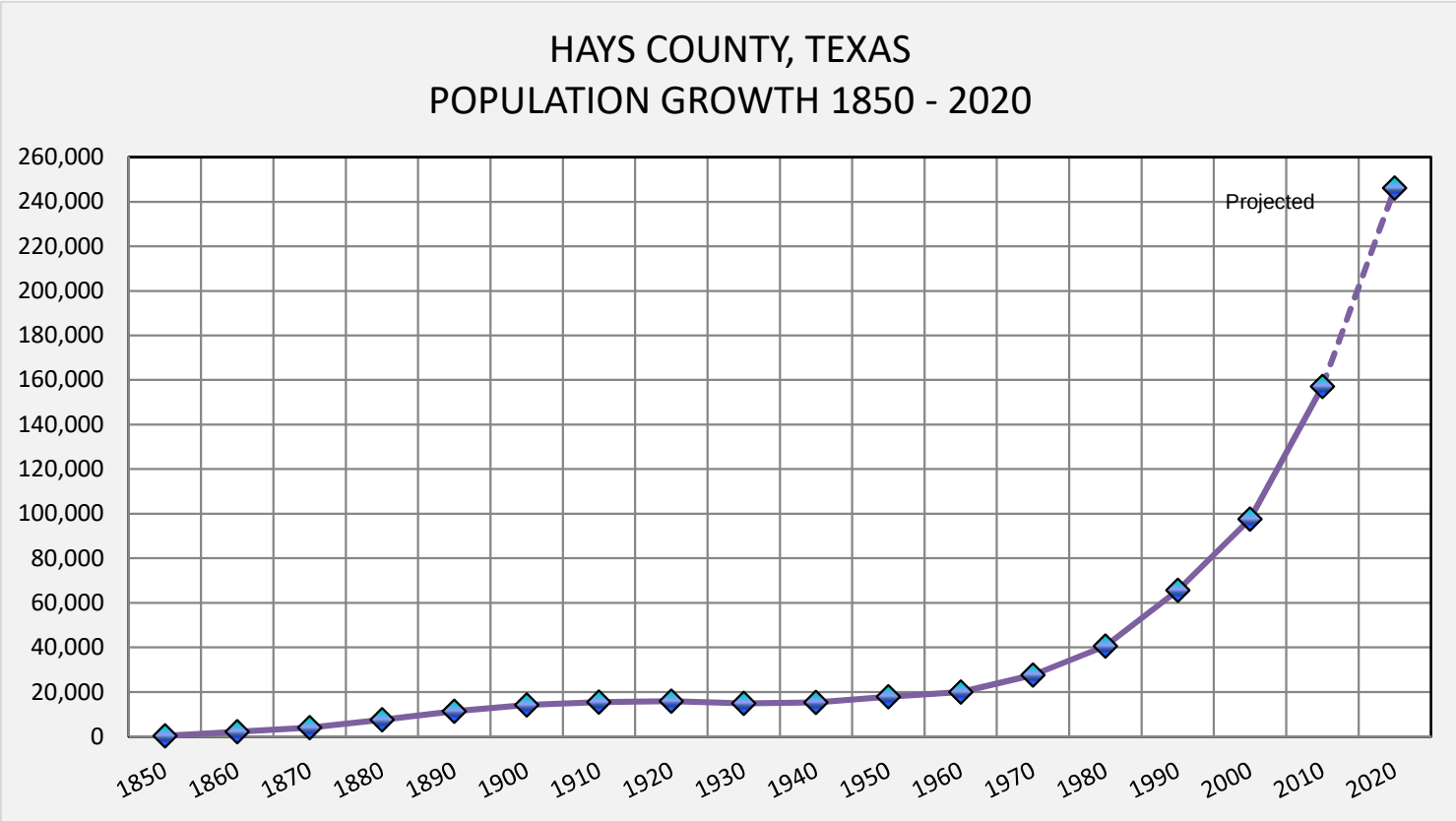
Constable Precinct 2, Michael Torres

Constable Precinct 3, Raymond Helm, III

Constable Precinct 4, Ronald Hood

Constable Precinct 5, John Ellen


VOTERS OF HAYS COUNTY
COUNTY OFFICIALS
Elected by County at Large
PRECINCT OFFICIALS
Elected by Precinct
DEPARTMENTAL OFFICES
Appointed by Commissioner's Court
County Judge
Commissioner's Court
Commissioners (4)
Transportation Department
General Counsel
Constables (5)
Co-Wide Operations
Sheriff
Justice of the Peace (6)
Grants Administration
Jail Division
Building Maintenance
DISTRICT VOTERS
Animal Control
Parks Administration
District Judges (5)
Transfer Station
County Court @ Law Judges (3)
APPOINTED OFFICIALS
by District Judges
Court Administrator
Personal Health
Court Reporters
Tax Assessor-Collector
County Auditor
Office of Emergency Services
Adult Probation
Treasurer
Associate Judge
Fire Marshal
District Attorney
District Clerk
Veterans Administration
County Clerk
JUVENILE BOARD
Extension Services
County Court @ Law Judges (3)
County Judge
22nd Judicial District Judge
District Attorney
County Sheriff
Election Administration
Law Library
Human Resources
Juvenile Probation
Information Technology
Juvenile Detention Center



Hays County was the state's 25th largest county in population in 2009 and the 6th fastest growing county in Texas from 2008 to 2009. County Government is a functional arm of state government. Key county services include support of public safety and jails, effective regional transportation, support for the court system, reliable record-keeping for deeds and public documents, operating elections and certain environmental, health and human services. As Hays County continues to experience rapid growth, the demand for these services and many other services offered by the County are met and exceeded making Hays County a great place to live.

Section II

Tax Rate

ORDER ADOPTING AN AD VALOREM TAX RATE FOR FISCAL YEAR 2020 FOR HAYS COUNTY

THE STATE OF TEXAS
COUNTY OF HAYS

On this 17th day of September, 2019, the Commissioners' Court of Hays County, Texas, pursuant to Chapter 26 of the Texas Property Tax Code, hereby adopts this order setting the fiscal year 2020 ad valorem tax rate as follows. All figures are in pennies per $100 taxable property valuation:

General Maintenance & Operations	26.53 cents
General Debt	12.46 cents
Road and Bridge Maintenance & Operations	3.38 cents
TOTAL AD VALOREM TAX RATE FOR FISCAL YEAR 2020	42.37 cents

Passed by the COMMISSIONERS' COURT OF HAYS COUNTY, TEXAS, this 17th day of September, 2019.

FOR (✓)
AGAINST ( )
ABSTAIN ( )
RUBEN BECERRA
COUNTY JUDGE, HAYS COUNTY, TEXAS

FOR (✓)
AGAINST ( )
ABSTAIN ( )
DEBBIE GONZALES - INGALSBE
COMMISSIONER, PRECINCT 1

FOR (✓)
AGAINST ( )
ABSTAIN ( )
MARK JONES
COMMISSIONER, PRECINCT 2

FOR (✓)
AGAINST ( )
ABSTAIN ( )
LON A. SHELL
COMMISSIONER, PRECINCT 3

FOR (✓)
AGAINST ( )
ABSTAIN ( )
WALT SMITH
COMMISSIONER, PRECINCT 4

ATTEST:
ELAINE H. CARDENAS, MBA, PhD.
COUNTY CLERK, HAYS COUNTY, TEXAS

ITEMIZED TAX RATE

Hays County - Fiscal Year 2020

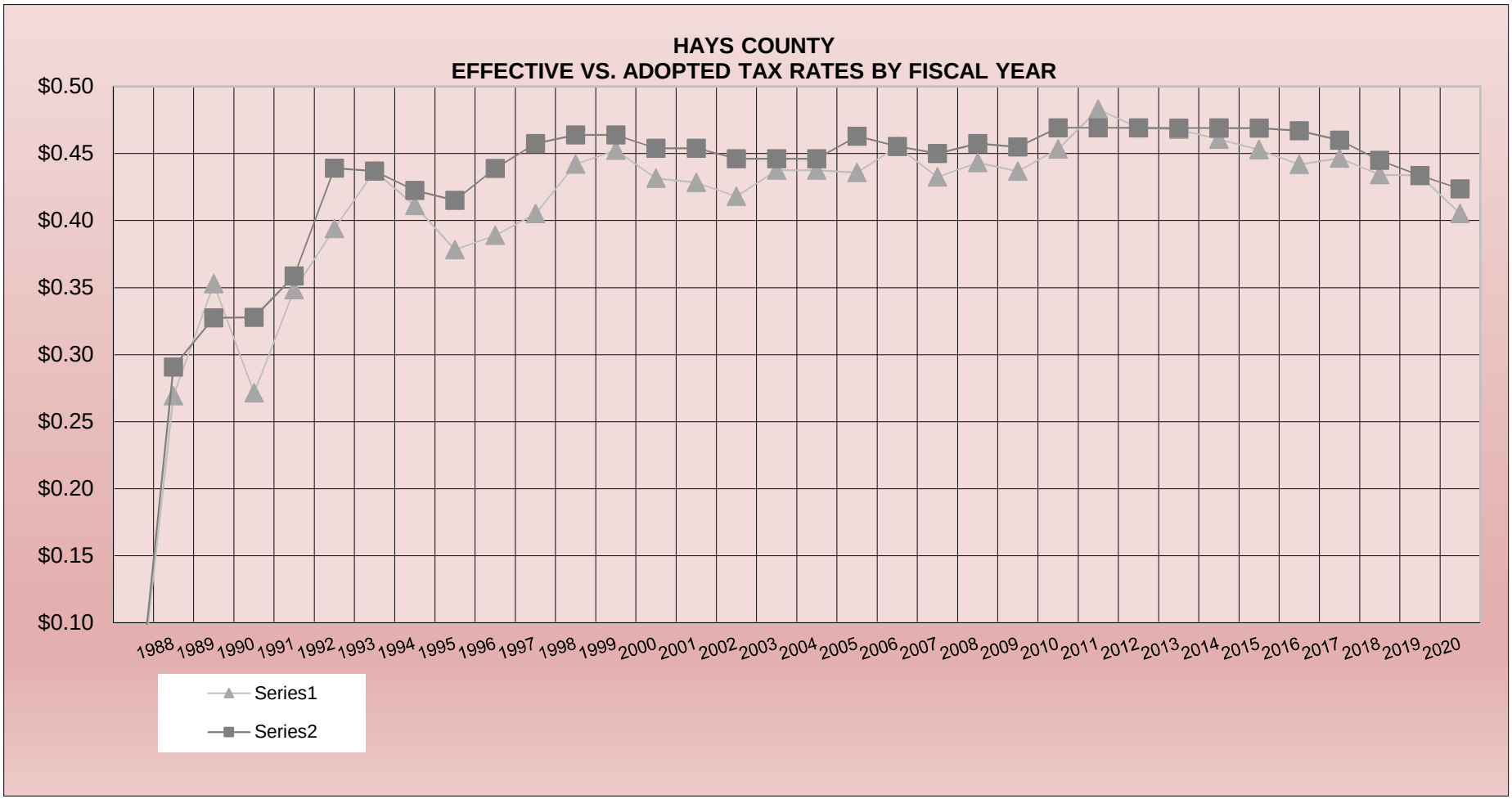
Commissioner's Court Adopted - 9/17/2019

PROPERTY VALUATION	Plus O65/DP Freeze Ceiling	FUNDS	TAX RATE	ESTIMATED TAX COLLECTION
19,863,002,277	6,178,251	General M&O	26.53 ¢	58,347,830
(1 cent = $1,966,437 @ 99% collection)				
19,863,002,277	2,901,659	General Debt	12.46 ¢	27,403,467
(1 cent = $1,966,437 @ 99% collection)				
20,204,741,180	971,078	Road & Bridge M&O	3.38 ¢	7,731,990
(1 cent = $2,000,269 @ 99% collection)				
		Ad Valorem Tax Rate	42.37 ¢	93,483,287
			ASSESSED TAXES	94,326,036

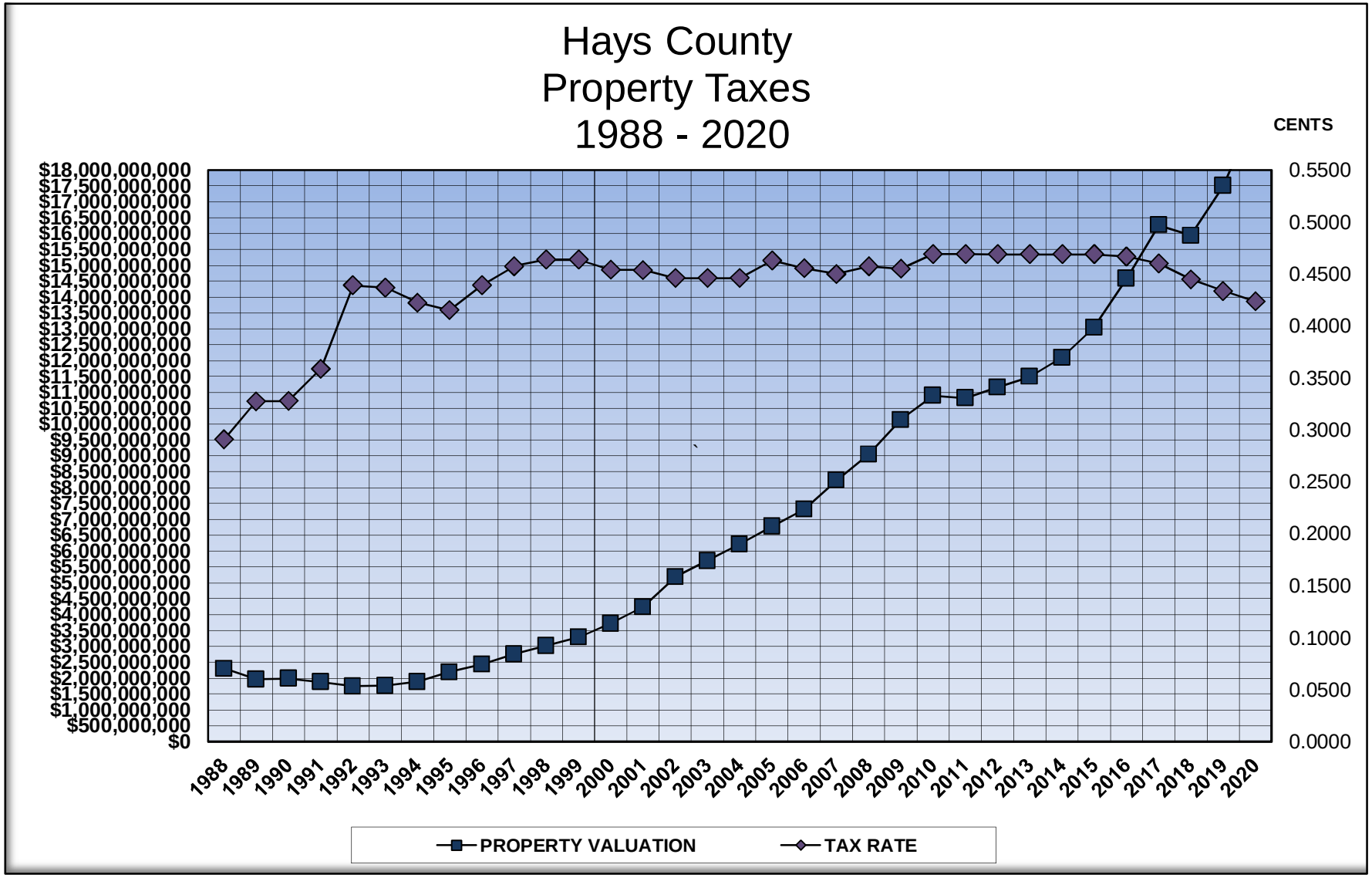
Effective Tax Rate	40.51 ¢	
Commissioner's Court Adopted Tax Rate	**42.37 ¢**	
Rollback Tax Rate	44.98 ¢	

TAX INCENTIVE PROGRAMS

752,894,037		General M&O	26.53 ¢	1,997,428
(1 cent = $75,289 @ 100% collection)				
696,555,921		General Debt	12.46 ¢	867,909
(1 cent = $69,656 @ 100% collection)				
323,203,560		Road & Bridge M&O	3.38 ¢	109,243
(1 cent = $32,320 @ 100% collection)				
		Ad Valorem Tax Rate	42.37 ¢	2,974,579
			TOTAL ASSESSED TAXES	97,300,616



The Effective Rate is the property tax rate necessary in the current tax year to generate the same tax dollars as was levied the previous year. The Adopted Rate is the property tax rate adopted by the Commissioner's Court.


Hays County
Property Taxes
1988 - 2020
CENTS
$18,000,000,000
$17,500,000,000
$17,000,000,000
$16,500,000,000
$16,000,000,000
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2016
2017
2018
2019
2020
PROPERTY VALUATION
TAX RATE

Hays County

TAX RATE BY FUND

FY 2008 - 2020

TAX RATES OPERATING FUNDS	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
GENERAL FUND	.3097	.3061	.3355	.2985	.2999	.2996	.3006	.3006	.2986	.2916	.2766	.2653	.2653
ROAD & BRIDGE FUND	.0860	.0801	.0511	.0444	.0440	.0438	.0438	.0438	.0438	.0438	.0438	.0438	.0338
DEBT SERVICE	.0617	.0688	.0826	.1263	.1252	.1256	.1246	.1246	.1246	.1246	.1246	.1246	.1246
TOTAL TAX RATE	.4574	.4550	.4692	.4692	.4691	.4690	.4690	.4690	.4670	.4600	.4450	.4337	.4237

Section III

Budget Recap

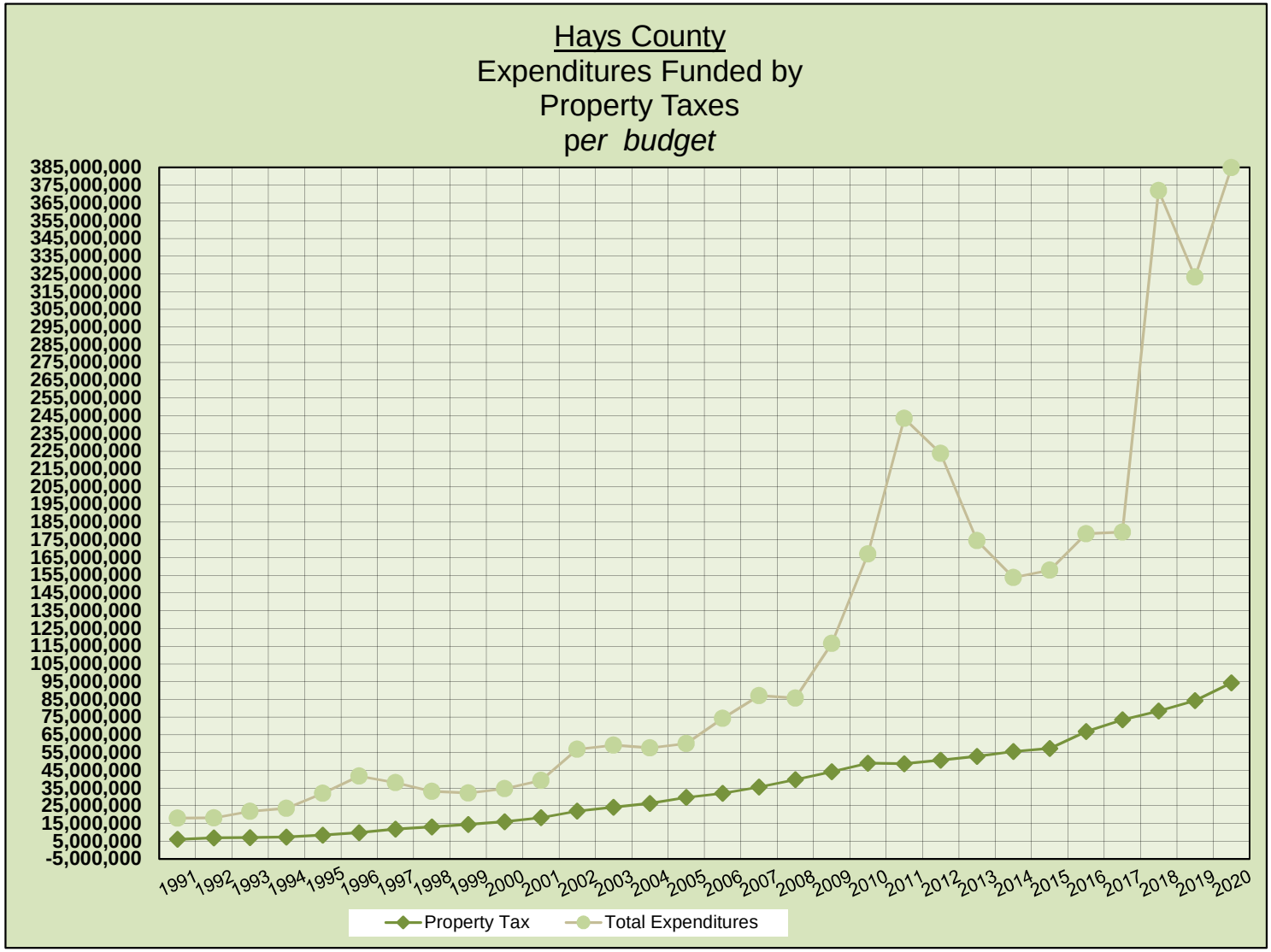
FY 2020
County of Hays
Estimated Revenues, Expenditures and Fund Balances
Commissioner's Court Adopted Budget - 9/17/19

Fund No	Operating Funds	Estimated Beginning Fund Balances	Estimated Revenue	Estimated Expenditures	Transfers In & (Out)	Estimated Ending Fund Balances
001	General	46,132,784	92,291,218	94,262,152	(3,631,546)	40,530,304
002	Election Contract Fee	430,134	75,000	403,730		101,404
020	Road & Bridge	12,121,982	12,562,990	24,681,873		3,099
050	Sheriff's Abandoned Vehicle	32,280	-	30,000		2,280
051	Bail Bond Board	57,004	3,500	55,000		5,504
052	Sheriff's Special Projects	2,105	0	1,586		519
053	Sheriff's Drug Forfeiture	174,660	0	137,722		36,938
065	Veteran's Court Program	6,796	1,800	5,276		3,320
070	Juvenile Detention Center	0	3,903,000	5,280,689	1,377,689	0
080	District Attorney Hot Check Fee	43,000	0	35,000		8,000
081	District Attorney Drug Forfeiture	74,920	0	68,000		6,920
084	Law Library	122,237	111,000	135,517		97,720
100	County/District Court Technology	49,585	5,300	45,000		9,885
101	Records Management	1,560,715	435,000	1,977,377		18,338
102	County Clerk Guardianship Fee	12,010	12,000	16,000		8,010
105	Courts Records Preservation	152,616	24,000	155,068		21,548
106	County Records Preservation	276,592	72,000	323,305		25,287
107	Courthouse Security	56,921	98,000	154,813		108
108	District Court Records Technology	37,741	11,000	30,000		18,741
110	Justice Court Building Security	152,888	10,350	140,000		23,238
111	Court Reporter Services	21,708	47,000	35,000		33,708
112	Justice Court Technology	413,736	44,300	365,000		93,036
115	Alternative Dispute Resolution	0	52,600	52,600		0
117	County Child Abuse Prevention	0	600	600		0
120	Family Health Services	81,129	546,653	2,976,639	2,348,857	0
121	Tobacco Settlement	201,682	150,000	95,000	(95,000)	161,682
141	Historical Commission	151,982	1,400	123,500		29,882
146	ORCA/Cedar Oaks Mesa	0	-	-		0
151	Habitat Conservation Plan	137,219	140,000	200,000		77,219
152	HC Local Provider Participation	5,660,975	5,000,000	5,000,000		5,660,975
153	CDBG Disaster Recovery Prgm	0	675,673	675,673		0
170	Infrastructure Improvement	658,414	300,000	653,072		305,342
171	LCRA/WTPUA Service Fee	1,332	-	-		1,332
	Total Operating Funds	**68,825,147**	**116,574,384**	**138,115,192**	0	**47,284,339**
	Debt Funds					
190	Hays County I&S (detail attached)	9,715,000	38,013,467	38,735,283		8,993,184
	Total Debt Funds	**9,715,000**	**38,013,467**	**38,735,283**		**8,993,184**
	Construction Funds					
006	Public Safety Bond 2017	49,300,000		49,300,000		0
007	Energy Efficiency Fund	48,744		48,744		0
022	Road Bonds S 2006	682,283		682,283		0
027	Priority Road Bonds S 2011	4,895,306		4,895,306		0
033	Pass thru Road Bonds S 2016	26,890,500		26,890,500		0
034	Road Bonds S 2017	16,205,000		16,205,000		0
035	Road Bonds S 2019	106,400,000		106,400,000		0
114	Civil Courts Building Fund	689,782	89,100	735,000		43,882
144	Historical Jail Restoration	678,086		678,086		0
150	Park Bond S 2011	650,000		650,000		0
161	La Cima Public Improvement Dist	0	1,550,550	1,550,550		0
	Total Construction Funds	**206,439,701**	**1,639,650**	**208,035,469**		**43,882**
	TOTAL ALL FUNDS	**284,979,848**	**156,227,501**	**384,885,944**	0	**56,321,405**

FY 2020
County of Hays
Estimated Revenues, Expenditures and Fund Balances
Commissioner's Court Adopted Budget - 9/17/19

Fund No	Other Funds	Estimated Beginning Fund Balances	Estimated Revenue	Estimated Expenditures	Transfers In & (Out)	Estimated Ending Fund Balances
003	*Medical & Dental	11,829,710	11,412,000	11,412,000	0.00	11,829,710

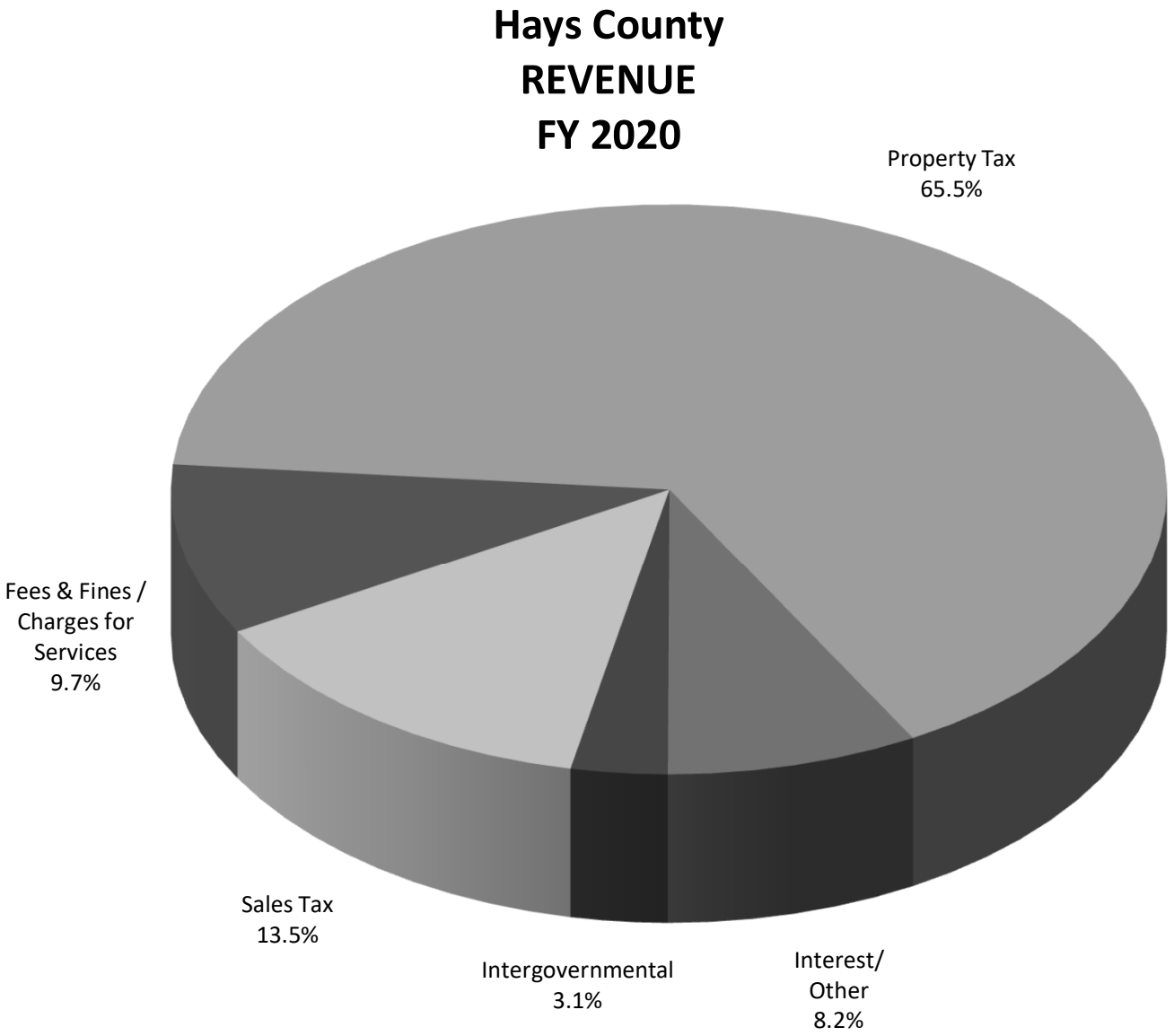
*This fund's revenues and expenditures are not included in total funds because the expenditures are reflected as payroll expenses in the various funds on the previous page.



The noted increase in expenditures beginning in 2008 is due to major capital improvement projects funded by debt issuance.

Section IV

Revenue


Hays County
REVENUE
FY 2020
Property Tax
65.5%
Fees & Fines /
Charges for
Services
9.7%
Sales Tax
13.5%
Intergovernmental
3.1%
Interest/
Other
8.2%

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
Fund **001 - General Fund**									
Department **000 - Non-Departmental**									
Division **00 - Operating**									
4101	Current Ad Valorem Tax	47,496,006.96	49,615,475.81	51,566,518.00	51,566,518.00	52,479,566.97	54,102,203.00	57,758,458.00	58,347,830.00
4102	Delinquent Ad Valorem Tax	830,095.86	825,636.62	800,000.00	800,000.00	857,978.64	825,000.00	825,000.00	825,000.00
4103	Payment in Lieu of Taxes	40,092.81	37,592.31	20,000.00	20,000.00	30,499.00	20,000.00	20,000.00	20,000.00
4104	Ad Valorem Penalty and Interest	432,496.94	389,405.94	350,000.00	350,000.00	380,649.51	375,000.00	375,000.00	375,000.00
4105	General Sales and Use Tax	17,028,285.31	18,725,582.95	18,500,000.00	18,500,000.00	17,174,009.90	19,500,000.00	20,000,000.00	20,000,000.00
4109	Payment in Lieu of Taxes - Freeport Exemptions	222,609.00	171,287.58	85,000.00	85,000.00	126,615.62	50,000.00	50,000.00	50,000.00
4110	Mixed Beverage Tax	739,311.55	847,885.79	775,000.00	775,000.00	685,267.23	850,000.00	850,000.00	850,000.00
4309	Task Force on Indigent Defense	166,822.00	121,694.00	125,000.00	125,000.00	95,466.00	125,000.00	125,000.00	125,000.00
4401_001	Fees of Office Misc	1,117.79	497.41	150.00	150.00	(745.00)	.00	.00	.00
4427	ID Badge Fees	1,615.00	290.00	250.00	250.00	1,415.00	500.00	500.00	500.00
4501	Criminal Court Cost and Fees	10,065.75	11,144.67	8,000.00	8,000.00	8,776.90	8,000.00	8,000.00	8,000.00
4511	Personal Bond Fees	3,611.00	2,635.00	1,400.00	1,400.00	3,345.00	3,000.00	3,000.00	3,000.00
4618	Commissions	687.07	584.17	.00	.00	225.37	.00	.00	.00
4627	Building Rental Income	103,726.80	99,581.24	75,000.00	75,000.00	88,331.24	.00	.00	.00
4630	Miscellaneous Revenue	235,349.40	178,876.21	60,000.00	60,000.00	352,043.06	85,000.00	100,000.00	100,000.00
4635	Auction Sales	24,809.68	1,612.36	2,000.00	2,000.00	44,189.40	.00	.00	.00
4636	Sale of Real Property	65,540.64	.00	.00	.00	.00	.00	.00	.00
4801	Depository Interest	406,965.26	952,248.94	650,000.00	650,000.00	1,275,038.59	825,000.00	825,000.00	825,000.00
4802	Interest - Other Departments	4,150.91	16,582.13	.00	.00	194.82	.00	.00	.00
4901_121	Permanent Transfer Tobacco Settlement Fund	160,000.00	.00	.00	.00	.00	.00	.00	95,000.00
	Division **00 - Operating** Totals	$67,973,359.73	$71,998,613.13	$73,018,318.00	$73,018,318.00	$73,602,867.25	$76,768,703.00	$80,939,958.00	$81,624,330.00
	Department **000 - Non-Departmental** Totals	$67,973,359.73	$71,998,613.13	$73,018,318.00	$73,018,318.00	$73,602,867.25	$76,768,703.00	$80,939,958.00	$81,624,330.00
Department **600 - County Judge**									
Division **00 - Operating**									
4302	Salary Supplement	25,200.00	23,100.00	25,200.00	25,200.00	16,800.00	25,200.00	25,200.00	25,200.00
	Division **00 - Operating** Totals	$25,200.00	$23,100.00	$25,200.00	$25,200.00	$16,800.00	$25,200.00	$25,200.00	$25,200.00
	Department **600 - County Judge** Totals	$25,200.00	$23,100.00	$25,200.00	$25,200.00	$16,800.00	$25,200.00	$25,200.00	$25,200.00
Department **607 - District Attorney**									
Division **00 - Operating**									
4301	Intergovernmental Revenues	.00	.00	45,144.00	.00	.00	.00	.00	.00
4302	Salary Supplement	4,368.00	4,368.00	4,368.00	4,368.00	4,004.00	4,368.00	4,368.00	4,368.00
4303	Prosecutor Reimbursements	21,380.00	25,940.00	19,000.00	26,160.00	18,894.48	25,000.00	25,000.00	25,000.00

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
Fund	**001 - General Fund**								
Department	**607 - District Attorney**								
Division	**00 - Operating**								
4401_607	Fees of Office District Attorney	74,650.96	91,949.58	75,000.00	75,000.00	75,276.24	75,000.00	90,000.00	90,000.00
	Division **00 - Operating** Totals	$100,398.96	$122,257.58	$143,512.00	$105,528.00	$98,174.72	$104,368.00	$119,368.00	$119,368.00
Division	**99 - Grants**								
Cost Center	**115 - CJD Victim's Assistance Program**								
4301	Intergovernmental Revenues	.00	.00	.00	45,144.00	17,787.75	32,484.00	32,484.00	44,344.00
	Cost Center **115 - CJD Victim's Assistance Program** Totals	$0.00	$0.00	$0.00	$45,144.00	$17,787.75	$32,484.00	$32,484.00	$44,344.00
	Division **99 - Grants** Totals	$0.00	$0.00	$0.00	$45,144.00	$17,787.75	$32,484.00	$32,484.00	$44,344.00
	Department **607 - District Attorney** Totals	$100,398.96	$122,257.58	$143,512.00	$150,672.00	$115,962.47	$136,852.00	$151,852.00	$163,712.00
Department	**608 - District Court**								
Division	**00 - Operating**								
4305	Juror Reimbursements	75,412.00	67,150.00	75,000.00	75,000.00	71,332.00	75,000.00	75,000.00	75,000.00
4410	Jury Trial Fees	7,360.02	9,474.34	8,000.00	8,000.00	7,520.00	9,000.00	9,000.00	9,000.00
4503	Time Payment Fee	785.85	753.95	500.00	500.00	472.45	300.00	300.00	300.00
4505	Fines and Fees	246,301.03	277,568.55	250,000.00	250,000.00	250,609.60	300,000.00	300,000.00	300,000.00
4512	DWI Video Fee	388.94	434.33	400.00	400.00	162.89	.00	.00	.00
4640	Appointed Attorney Reimbursement	67,907.55	70,457.43	65,000.00	65,000.00	62,450.60	75,000.00	75,000.00	75,000.00
	Division **00 - Operating** Totals	$398,155.39	$425,838.60	$398,900.00	$398,900.00	$392,547.54	$459,300.00	$459,300.00	$459,300.00
	Department **608 - District Court** Totals	$398,155.39	$425,838.60	$398,900.00	$398,900.00	$392,547.54	$459,300.00	$459,300.00	$459,300.00
Department	**609 - District Clerk**								
Division	**00 - Operating**								
4301	Intergovernmental Revenues	23,845.21	22,954.38	.00	.00	15,517.92	.00	20,000.00	20,000.00
4401_609	Fees of Office District Clerk	319,859.16	326,758.23	320,000.00	320,000.00	268,106.91	330,000.00	330,000.00	330,000.00
	Division **00 - Operating** Totals	$343,704.37	$349,712.61	$320,000.00	$320,000.00	$283,624.83	$330,000.00	$350,000.00	$350,000.00
	Department **609 - District Clerk** Totals	$343,704.37	$349,712.61	$320,000.00	$320,000.00	$283,624.83	$330,000.00	$350,000.00	$350,000.00
Department	**611 - County Court at Law 1**								
Division	**00 - Operating**								
4302	Salary Supplement	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	.00	.00	.00
	Division **00 - Operating** Totals	$84,000.00	$84,000.00	$84,000.00	$84,000.00	$84,000.00	$0.00	$0.00	$0.00
	Department **611 - County Court at Law 1** Totals	$84,000.00	$84,000.00	$84,000.00	$84,000.00	$84,000.00	$0.00	$0.00	$0.00
Department	**612 - County Courts at Law**								
Division	**00 - Operating**								
4302	Salary Supplement	84,000.00	84,000.00	168,000.00	168,000.00	147,000.00	252,000.00	268,220.00	268,220.00
4305	Juror Reimbursements	7,548.00	4,692.00	4,500.00	4,500.00	6,630.00	4,500.00	4,500.00	4,500.00

4410	Jury Trial Fees	3,521.45	2,821.47	2,500.00	2,500.00	1,970.21	2,500.00	2,500.00	2,500.00
4411	Judges Fee	9,865.51	17,635.16	12,000.00	12,000.00	12,526.46	15,000.00	17,000.00	17,000.00
4503	Time Payment Fee	1,257.34	1,719.07	1,000.00	1,000.00	877.12	1,000.00	1,000.00	1,000.00
4512	DWI Video Fee	4,084.58	5,076.66	4,500.00	4,500.00	3,599.34	5,000.00	5,000.00	5,000.00
4513	Judicial Education Fee	2,670.00	3,081.08	2,750.00	2,750.00	2,212.25	3,000.00	3,000.00	3,000.00
4610	Contributions	.00	.00	.00	800.00	800.00	.00	.00	.00
4640	Appointed Attorney Reimbursement	10,450.00	39,900.00	25,000.00	25,000.00	29,673.17	35,000.00	39,000.00	39,000.00
	Division **00 - Operating** Totals	$123,396.88	$158,925.44	$220,250.00	$221,050.00	$205,288.55	$318,000.00	$340,220.00	$340,220.00
	Division **99 - Grants**								
	Cost Center **083 - CJD Veteran's Court**								
4301	Intergovernmental Revenues	95,057.17	63,375.35	77,576.00	77,576.00	44,743.51	96,706.00	96,706.00	.00
	Cost Center **083 - CJD Veteran's Court** Totals	$95,057.17	$63,375.35	$77,576.00	$77,576.00	$44,743.51	$96,706.00	$96,706.00	$0.00
	Cost Center **097 - Veteran's Commission Treatment**								
4301	Intergovernmental Revenues	22,393.75	91,289.11	200,000.00	200,000.00	162,772.02	250,000.00	250,000.00	250,000.00
	Cost Center **097 - Veteran's Commission Treatment** Totals	$22,393.75	$91,289.11	$200,000.00	$200,000.00	$162,772.02	$250,000.00	$250,000.00	$250,000.00
	Division **99 - Grants** Totals	$117,450.92	$154,664.46	$277,576.00	$277,576.00	$207,515.53	$346,706.00	$346,706.00	$250,000.00
	Department **612 - County Courts at Law** Totals	$240,847.80	$313,589.90	$497,826.00	$498,626.00	$412,804.08	$664,706.00	$686,926.00	$590,220.00
	Department **617 - County Clerk**								
	Division **00 - Operating**								
4401_617	Fees of Office County Clerk	1,421,047.88	1,409,237.53	1,395,000.00	1,395,000.00	907,596.07	1,365,000.00	1,365,000.00	1,365,000.00
4610	Contributions	.00	700.00	.00	.00	.00	.00	.00	.00
	Division **00 - Operating** Totals	$1,421,047.88	$1,409,937.53	$1,395,000.00	$1,395,000.00	$907,596.07	$1,365,000.00	$1,365,000.00	$1,365,000.00
	Department **617 - County Clerk** Totals	$1,421,047.88	$1,409,937.53	$1,395,000.00	$1,395,000.00	$907,596.07	$1,365,000.00	$1,365,000.00	$1,365,000.00
	Department **618 - Sheriff**								
	Division **00 - Operating**								
4301	Intergovernmental Revenues	798,062.38	1,004,559.37	850,000.00	901,887.00	1,222,862.27	1,115,000.00	1,115,000.00	1,115,000.00
4401_618	Fees of Office Sheriff	53,637.38	49,521.15	50,000.00	50,000.00	47,348.60	50,000.00	50,000.00	50,000.00
4408	Training Academy Fees	3,175.00	7,875.00	15,000.00	15,000.00	2,840.00	7,500.00	7,500.00	7,500.00
4409	Wrecker Service Fees	3,225.00	2,250.00	3,000.00	3,000.00	1,950.00	2,500.00	2,500.00	2,500.00
4610	Contributions	.00	1,500.00	.00	17,217.00	900.00	.00	.00	.00
4611	Vehicle Fees	46,022.50	38,291.25	40,000.00	40,000.00	32,373.75	32,000.00	32,000.00	32,000.00
4620	Recycling Sales	483.83	1,217.47	.00	.00	465.91	.00	.00	.00
4630	Miscellaneous Revenue	91.00	389.78	.00	.00	29.00	.00	.00	.00
4635	Auction Sales	19,844.72	2,144.00	.00	.00	5,367.48	2,000.00	2,000.00	2,000.00
4680	Compensation for Loss	17,509.06	.00	.00	.00	.00	.00	.00	.00
	Division **00 - Operating** Totals	$942,050.87	$1,107,748.02	$958,000.00	$1,027,104.00	$1,314,137.01	$1,209,000.00	$1,209,000.00	$1,209,000.00
	Division **03 - Jail**								

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
Fund	**001 - General Fund**								
Department	**618 - Sheriff**								
Division	**03 - Jail**								
4301	Intergovernmental Revenues	.00	46,240.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	50,000.00
4445	Medical Reimbursement Fee	2,186.14	2,351.21	1,000.00	1,000.00	2,394.08	1,000.00	1,000.00	1,000.00
4610	Contributions	.00	150.00	.00	.00	.00	.00	.00	.00
4612	Inmate Phone Service Commission	145,391.20	177,916.59	175,000.00	175,000.00	154,342.19	175,000.00	175,000.00	175,000.00
4613	Inmate Elec Mail Commission	994.50	107.10	.00	.00	.00	.00	.00	.00
4630	Miscellaneous Revenue	362.79	360.00	.00	.00	341.53	.00	.00	.00
	Division **03 - Jail** Totals	$148,934.63	$227,124.90	$226,000.00	$226,000.00	$157,077.80	$226,000.00	$226,000.00	$226,000.00
Division	**04 - Animal Control**								
4401_618	Fees of Office Sheriff	100.00	.00	.00	.00	.00	.00	.00	.00
4406	Animal Control Fees	16,206.69	14,381.00	14,381.00	14,381.00	14,020.00	14,381.00	14,381.00	14,381.00
4610	Contributions	.00	.00	.00	1,000.00	1,000.00	.00	.00	.00
4635	Auction Sales	1,356.37	4,670.44	.00	.00	3,780.49	2,000.00	2,000.00	2,000.00
	Division **04 - Animal Control** Totals	$17,663.06	$19,051.44	$14,381.00	$15,381.00	$18,800.49	$16,381.00	$16,381.00	$16,381.00
Division	**09 - Wimberley ISD Match**								
Cost Center	**002 - CJD Wimberley SRO**								
4301	Intergovernmental Revenues	.00	69,990.76	.00	.00	.00	.00	.00	.00
	Cost Center **002 - CJD Wimberley SRO** Totals	$0.00	$69,990.76	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Division **09 - Wimberley ISD Match** Totals	$0.00	$69,990.76	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Division	**99 - Grants**								
Cost Center	**001 - DOJ Bulletproof Vest**								
4301	Intergovernmental Revenues	11,215.00	.00	13,580.00	13,580.00	.00	.00	.00	13,850.00
	Cost Center **001 - DOJ Bulletproof Vest** Totals	$11,215.00	$0.00	$13,580.00	$13,580.00	$0.00	$0.00	$0.00	$13,850.00
Cost Center	**003 - TxState ALERRT**								
4301	Intergovernmental Revenues	19,950.73	.00	.00	.00	.00	.00	.00	.00
	Cost Center **003 - TxState ALERRT** Totals	$19,950.73	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**004 - OAG Vine**								
4301	Intergovernmental Revenues	27,715.32	28,546.78	28,547.00	28,547.00	14,273.38	28,547.00	28,547.00	28,547.00
	Cost Center **004 - OAG Vine** Totals	$27,715.32	$28,546.78	$28,547.00	$28,547.00	$14,273.38	$28,547.00	$28,547.00	$28,547.00
Cost Center	**005 - Travis Co Auto Theft Task Force**								
4301	Intergovernmental Revenues	66,804.06	67,174.32	69,190.00	69,190.00	63,592.14	69,190.00	69,190.00	69,190.00
	Cost Center **005 - Travis Co Auto Theft Task Force** Totals	$66,804.06	$67,174.32	$69,190.00	$69,190.00	$63,592.14	$69,190.00	$69,190.00	$69,190.00

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
Fund	**001 - General Fund**								
Department	**618 - Sheriff**								
Division	**99 - Grants**								
Cost Center	**069 - Organized Crime Drug Enforcement**								
4301	Intergovernmental Revenues	138.65	1,058.40	3,000.00	11,000.00	337.77	3,000.00	3,000.00	3,000.00
Cost Center	**069 - Organized Crime Drug Enforcement** Totals	$138.65	$1,058.40	$3,000.00	$11,000.00	$337.77	$3,000.00	$3,000.00	$3,000.00
Cost Center	**099 - HSGP SWAT BearCat**								
4304	Intergovernmental Revenues - Capital	.00	294,150.00	.00	.00	.00	.00	.00	.00
Cost Center	**099 - HSGP SWAT BearCat** Totals	$0.00	$294,150.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**105 - HSGP SWAT Binoculars**								
4301	Intergovernmental Revenues	.00	105,412.44	.00	.00	.00	.00	.00	.00
Cost Center	**105 - HSGP SWAT Binoculars** Totals	$0.00	$105,412.44	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**107 - CJD Rifle Resistant Vests**								
4301	Intergovernmental Revenues	.00	95,247.90	47,953.00	47,953.00	.00	.00	.00	.00
Cost Center	**107 - CJD Rifle Resistant Vests** Totals	$0.00	$95,247.90	$47,953.00	$47,953.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**111 - OAG ICAC**								
4301	Intergovernmental Revenues	.00	2,933.20	.00	3,036.00	2,990.43	.00	.00	.00
Cost Center	**111 - OAG ICAC** Totals	$0.00	$2,933.20	$0.00	$3,036.00	$2,990.43	$0.00	$0.00	$0.00
Cost Center	**112 - STEP Comprehensive**								
4301	Intergovernmental Revenues	.00	.00	.00	6,076.00	15,755.15	.00	.00	.00
Cost Center	**112 - STEP Comprehensive** Totals	$0.00	$0.00	$0.00	$6,076.00	$15,755.15	$0.00	$0.00	$0.00
Cost Center	**120 - HSGP SWAT Night Vision**								
4301	Intergovernmental Revenues	.00	.00	.00	122,478.00	114,047.00	.00	.00	.00
Cost Center	**120 - HSGP SWAT Night Vision** Totals	$0.00	$0.00	$0.00	$122,478.00	$114,047.00	$0.00	$0.00	$0.00
Cost Center	**121 - CJD Crime Scene Analysis Program**								
4301	Intergovernmental Revenues	.00	.00	.00	82,000.00	81,511.55	.00	.00	.00
Cost Center	**121 - CJD Crime Scene Analysis Program** Totals	$0.00	$0.00	$0.00	$82,000.00	$81,511.55	$0.00	$0.00	$0.00
Cost Center	**122 - CJD Incident Area Communications**								
4301	Intergovernmental Revenues	.00	.00	.00	53,396.00	.00	.00	.00	.00
Cost Center	**122 - CJD Incident Area Communications** Totals	$0.00	$0.00	$0.00	$53,396.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**899 - Other Grants and Contributions**								
4610	Contributions	1,000.00	1,000.00	.00	1,000.00	1,000.00	.00	.00	.00
Cost Center	**899 - Other Grants and Contributions** Totals	$1,000.00	$1,000.00	$0.00	$1,000.00	$1,000.00	$0.00	$0.00	$0.00
Division	**99 - Grants** Totals	$126,823.76	$595,523.04	$162,270.00	$438,256.00	$293,507.42	$100,737.00	$100,737.00	$114,587.00

Department **618 - Sheriff** Totals	$1,235,472.32	$2,019,438.16	$1,360,651.00	$1,706,741.00	$1,783,522.72	$1,552,118.00	$1,552,118.00	$1,565,968.00
Department **619 - Tax Assessor Collector**								
Division **00 - Operating**								
4401_619 Fees of Office Tax Assessor Collector	822,987.54	872,438.25	810,000.00	810,000.00	835,024.66	810,000.00	810,000.00	810,000.00
4802 Interest - Other Departments	30,430.89	112,056.28	50,000.00	50,000.00	188,292.09	100,000.00	150,000.00	150,000.00
Division **00 - Operating** Totals	$853,418.43	$984,494.53	$860,000.00	$860,000.00	$1,023,316.75	$910,000.00	$960,000.00	$960,000.00
Department **619 - Tax Assessor Collector** Totals	$853,418.43	$984,494.53	$860,000.00	$860,000.00	$1,023,316.75	$910,000.00	$960,000.00	$960,000.00
Department **620 - Treasurer**								
Division **00 - Operating**								
4429 Payroll Processing Fees	6,000.00	6,000.00	6,000.00	6,000.00	.00	6,000.00	6,000.00	6,000.00
4680 Compensation for Loss	1,729.79	.00	.00	.00	.00	.00	.00	.00
Division **00 - Operating** Totals	$7,729.79	$6,000.00	$6,000.00	$6,000.00	$0.00	$6,000.00	$6,000.00	$6,000.00
Department **620 - Treasurer** Totals	$7,729.79	$6,000.00	$6,000.00	$6,000.00	$0.00	$6,000.00	$6,000.00	$6,000.00
Department **625 - Justice of the Peace Pct 1, 1**								
Division **00 - Operating**								
4503 Time Payment Fee	515.74	552.77	450.00	450.00	236.03	300.00	300.00	300.00
4505 Fines and Fees	237,912.84	192,904.52	195,000.00	195,000.00	102,422.78	190,000.00	125,000.00	125,000.00
4507 Collection Fees	613.44	647.99	500.00	500.00	387.40	.00	.00	.00
4802 Interest - Other Departments	500.90	867.80	.00	.00	802.16	.00	.00	.00
Division **00 - Operating** Totals	$239,542.92	$194,973.08	$195,950.00	$195,950.00	$103,848.37	$190,300.00	$125,300.00	$125,300.00
Department **625 - Justice of the Peace Pct 1, 1** Totals	$239,542.92	$194,973.08	$195,950.00	$195,950.00	$103,848.37	$190,300.00	$125,300.00	$125,300.00
Department **626 - Justice of the Peace Pct 1, 2**								
Division **00 - Operating**								
4503 Time Payment Fee	280.07	401.13	250.00	250.00	322.89	300.00	300.00	300.00
4505 Fines and Fees	188,388.03	260,834.73	215,000.00	215,000.00	241,737.99	250,000.00	285,000.00	285,000.00
4507 Collection Fees	64.00	94.90	70.00	70.00	445.09	.00	.00	.00
4802 Interest - Other Departments	375.00	965.25	.00	.00	1,288.04	.00	.00	.00
Division **00 - Operating** Totals	$189,107.10	$262,296.01	$215,320.00	$215,320.00	$243,794.01	$250,300.00	$285,300.00	$285,300.00
Department **626 - Justice of the Peace Pct 1, 2** Totals	$189,107.10	$262,296.01	$215,320.00	$215,320.00	$243,794.01	$250,300.00	$285,300.00	$285,300.00
Department **627 - Justice of the Peace Pct 2**								
Division **00 - Operating**								
4503 Time Payment Fee	845.92	1,974.11	1,000.00	1,000.00	1,263.24	1,000.00	1,000.00	1,000.00
4505 Fines and Fees	469,334.64	519,942.11	450,000.00	450,000.00	387,341.22	450,000.00	450,000.00	450,000.00
4507 Collection Fees	3,702.99	3,798.15	2,750.00	2,750.00	2,971.35	.00	.00	.00
4802 Interest - Other Departments	118.77	228.12	.00	.00	186.60	.00	.00	.00
Division **00 - Operating** Totals	$474,002.32	$525,942.49	$453,750.00	$453,750.00	$391,762.41	$451,000.00	$451,000.00	$451,000.00
Department **627 - Justice of the Peace Pct 2** Totals	$474,002.32	$525,942.49	$453,750.00	$453,750.00	$391,762.41	$451,000.00	$451,000.00	$451,000.00
Department **628 - Justice of the Peace Pct 3**								

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
Fund	**001 - General Fund**								
Department	**628 - Justice of the Peace Pct 3**								
Division	**00 - Operating**								
4501	Criminal Court Cost and Fees	(74.50)	.00	.00	.00	.00	.00	.00	.00
4503	Time Payment Fee	250.56	311.10	175.00	175.00	181.71	100.00	100.00	100.00
4505	Fines and Fees	139,075.00	183,728.86	140,000.00	140,000.00	145,607.62	175,000.00	175,000.00	175,000.00
4507	Collection Fees	799.34	781.70	500.00	500.00	829.59	.00	.00	.00
4802	Interest - Other Departments	24.82	63.29	.00	.00	59.41	.00	.00	.00
	Division **00 - Operating** Totals	$140,075.22	$184,884.95	$140,675.00	$140,675.00	$146,678.33	$175,100.00	$175,100.00	$175,100.00
	Department **628 - Justice of the Peace Pct 3** Totals	$140,075.22	$184,884.95	$140,675.00	$140,675.00	$146,678.33	$175,100.00	$175,100.00	$175,100.00
Department	**629 - Justice of the Peace Pct 4**								
Division	**00 - Operating**								
4503	Time Payment Fee	453.61	453.71	350.00	350.00	177.61	100.00	100.00	100.00
4505	Fines and Fees	300,233.05	259,666.84	260,000.00	260,000.00	215,990.89	260,000.00	260,000.00	260,000.00
4507	Collection Fees	.00	.00	.00	.00	4.00	.00	.00	.00
4802	Interest - Other Departments	65.95	59.57	.00	.00	52.34	.00	.00	.00
	Division **00 - Operating** Totals	$300,752.61	$260,180.12	$260,350.00	$260,350.00	$216,224.84	$260,100.00	$260,100.00	$260,100.00
	Department **629 - Justice of the Peace Pct 4** Totals	$300,752.61	$260,180.12	$260,350.00	$260,350.00	$216,224.84	$260,100.00	$260,100.00	$260,100.00
Department	**630 - Justice of the Peace Pct 5**								
Division	**00 - Operating**								
4503	Time Payment Fee	349.44	363.27	300.00	300.00	264.87	200.00	200.00	200.00
4505	Fines and Fees	137,094.01	125,483.61	130,000.00	130,000.00	133,112.41	130,000.00	140,000.00	140,000.00
4507	Collection Fees	642.92	564.29	375.00	375.00	625.12	.00	.00	.00
	Division **00 - Operating** Totals	$138,086.37	$126,411.17	$130,675.00	$130,675.00	$134,002.40	$130,200.00	$140,200.00	$140,200.00
	Department **630 - Justice of the Peace Pct 5** Totals	$138,086.37	$126,411.17	$130,675.00	$130,675.00	$134,002.40	$130,200.00	$140,200.00	$140,200.00
Department	**635 - Constable Pct 1**								
Division	**00 - Operating**								
4301	Intergovernmental Revenues	31,531.50	25,393.50	15,000.00	15,000.00	15,988.50	20,000.00	20,000.00	20,000.00
4401_635	Fees of Office Constable Pct. 1	230,252.15	193,668.68	175,000.00	175,000.00	224,496.37	190,000.00	215,000.00	215,000.00
4610	Contributions	.00	6,828.08	.00	.00	.00	.00	.00	.00
4611	Vehicle Fees	5,285.00	5,612.50	3,300.00	3,300.00	3,165.00	3,300.00	3,300.00	3,300.00
	Division **00 - Operating** Totals	$267,068.65	$231,502.76	$193,300.00	$193,300.00	$243,649.87	$213,300.00	$238,300.00	$238,300.00
	Department **635 - Constable Pct 1** Totals	$267,068.65	$231,502.76	$193,300.00	$193,300.00	$243,649.87	$213,300.00	$238,300.00	$238,300.00
Department	**636 - Constable Pct 2**								
Division	**00 - Operating**								
4301	Intergovernmental Revenues	21,780.00	18,265.50	15,000.00	15,000.00	17,127.00	15,000.00	15,000.00	15,000.00

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Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
Fund	**001 - General Fund**								
Department	**636 - Constable Pct 2**								
Division	**00 - Operating**								
4401_636	Fees of Office Constable Pct. 2	133,845.61	120,577.28	120,000.00	120,000.00	118,992.52	120,000.00	135,000.00	135,000.00
4611	Vehicle Fees	170.00	3,190.00	2,800.00	2,800.00	6,150.00	2,500.00	2,500.00	2,500.00
Division	**00 - Operating** Totals	$155,795.61	$142,032.78	$137,800.00	$137,800.00	$142,269.52	$137,500.00	$152,500.00	$152,500.00
Department	**636 - Constable Pct 2** Totals	$155,795.61	$142,032.78	$137,800.00	$137,800.00	$142,269.52	$137,500.00	$152,500.00	$152,500.00
Department	**637 - Constable Pct 3**								
Division	**00 - Operating**								
4301	Intergovernmental Revenues	31,694.50	111,404.26	133,435.00	133,435.00	104,080.25	130,000.00	133,435.00	133,435.00
4401_637	Fees of Office Constable Pct. 3	35,491.84	22,824.08	25,000.00	25,000.00	27,363.41	25,000.00	30,000.00	30,000.00
4610	Contributions	.00	50.00	.00	600.00	600.00	.00	.00	.00
4611	Vehicle Fees	2,849.50	990.00	1,000.00	1,000.00	.00	.00	.00	.00
4614	Contributions - Capital	15,000.00	.00	.00	.00	.00	.00	.00	.00
4680	Compensation for Loss	.00	1,632.60	.00	.00	.00	.00	.00	.00
Division	**00 - Operating** Totals	$85,035.84	$136,900.94	$159,435.00	$160,035.00	$132,043.66	$155,000.00	$163,435.00	$163,435.00
Department	**637 - Constable Pct 3** Totals	$85,035.84	$136,900.94	$159,435.00	$160,035.00	$132,043.66	$155,000.00	$163,435.00	$163,435.00
Department	**638 - Constable Pct 4**								
Division	**00 - Operating**								
4301	Intergovernmental Revenues	25,241.86	32,795.50	40,733.00	73,629.00	27,138.75	70,000.00	70,000.00	70,000.00
4401_638	Fees of Office Constable Pct. 4	33,472.64	31,241.65	30,000.00	30,000.00	28,287.02	30,000.00	30,000.00	30,000.00
4611	Vehicle Fees	.00	1,075.00	800.00	800.00	1,680.00	1,000.00	1,000.00	1,000.00
Division	**00 - Operating** Totals	$58,714.50	$65,112.15	$71,533.00	$104,429.00	$57,105.77	$101,000.00	$101,000.00	$101,000.00
Department	**638 - Constable Pct 4** Totals	$58,714.50	$65,112.15	$71,533.00	$104,429.00	$57,105.77	$101,000.00	$101,000.00	$101,000.00
Department	**639 - Constable Pct 5**								
Division	**00 - Operating**								
4301	Intergovernmental Revenues	10,154.90	6,385.50	5,000.00	5,000.00	5,347.50	5,000.00	5,000.00	5,000.00
4401_639	Fees of Office Constable Pct. 5	36,258.25	35,349.50	30,000.00	30,000.00	34,588.46	35,000.00	35,000.00	35,000.00
4610	Contributions	.00	.00	.00	2,500.00	.00	.00	.00	.00
4611	Vehicle Fees	.00	.00	.00	.00	355.00	350.00	350.00	350.00
Division	**00 - Operating** Totals	$46,413.15	$41,735.00	$35,000.00	$37,500.00	$40,290.96	$40,350.00	$40,350.00	$40,350.00
Department	**639 - Constable Pct 5** Totals	$46,413.15	$41,735.00	$35,000.00	$37,500.00	$40,290.96	$40,350.00	$40,350.00	$40,350.00
Department	**645 - Countywide**								
Division	**00 - Operating**								
4680	Compensation for Loss	1,489,054.03	31,575.07	.00	.00	.00	.00	.00	.00
Division	**00 - Operating** Totals	$1,489,054.03	$31,575.07	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

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	Department **645 - Countywide** Totals	$1,489,054.03	$31,575.07	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Department **655 - Election Administration**								
	Division **00 - Operating**								
4401_655	Fees of Office Election Administration	189.02	1,160.00	.00	.00	405.00	200.00	200.00	200.00
4630	Miscellaneous Revenue	.00	.00	.00	.00	1,400.00	.00	.00	.00
	Division **00 - Operating** Totals	$189.02	$1,160.00	$0.00	$0.00	$1,805.00	$200.00	$200.00	$200.00
	Department **655 - Election Administration** Totals	$189.02	$1,160.00	$0.00	$0.00	$1,805.00	$200.00	$200.00	$200.00
	Department **656 - Office of Emergency Services**								
	Division **00 - Operating**								
4301	Intergovernmental Revenues	42,853.58	58,727.56	62,000.00	62,000.00	.00	60,000.00	60,000.00	60,000.00
4310	LEOSE	741.36	678.13	.00	682.00	681.42	.00	.00	.00
4505	Fines and Fees	.00	.00	.00	.00	.00	.00	.00	10,000.00
4610	Contributions	2,500.00	.00	.00	3,606.00	3,606.00	.00	.00	.00
4680	Compensation for Loss	.00	15,324.01	.00	.00	3,894.13	.00	.00	.00
	Division **00 - Operating** Totals	$46,094.94	$74,729.70	$62,000.00	$66,288.00	$8,181.55	$60,000.00	$60,000.00	$70,000.00
	Division **99 - Grants**								
	Cost Center **098 - School Safety Advancement**								
4301	Intergovernmental Revenues	62,486.26	.00	.00	.00	.00	.00	.00	.00
	Cost Center **098 - School Safety Advancement** Totals	$62,486.26	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Cost Center **101 - TWDB Low Water Crossing System**								
4301	Intergovernmental Revenues	377,576.13	119,909.82	.00	142,685.00	7,352.46	.00	.00	.00
	Cost Center **101 - TWDB Low Water Crossing System** Totals	$377,576.13	$119,909.82	$0.00	$142,685.00	$7,352.46	$0.00	$0.00	$0.00
	Cost Center **103 - TCEQ Automated Weather Stations**								
4301	Intergovernmental Revenues	.00	.00	.00	5,000.00	.00	.00	.00	.00
4304	Intergovernmental Revenues - Capital	92,600.00	.00	.00	.00	.00	.00	.00	.00
	Cost Center **103 - TCEQ Automated Weather Stations** Totals	$92,600.00	$0.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00
	Cost Center **108 - NRCS Auxiliary Spillway Repairs**								
4301	Intergovernmental Revenues	.00	894,019.88	466,808.00	657,226.00	404,673.05	.00	.00	.00
	Cost Center **108 - NRCS Auxiliary Spillway Repairs** Totals	$0.00	$894,019.88	$466,808.00	$657,226.00	$404,673.05	$0.00	$0.00	$0.00
	Cost Center **117 - HSGP Command Vehicle**								
4301	Intergovernmental Revenues	.00	.00	.00	200,000.00	.00	.00	.00	200,000.00
	Cost Center **117 - HSGP Command Vehicle** Totals	$0.00	$0.00	$0.00	$200,000.00	$0.00	$0.00	$0.00	$200,000.00
	Cost Center **118 - HSGP HazMat Team Airpacks**								
4301	Intergovernmental Revenues	.00	.00	.00	75,000.00	.00	.00	.00	.00
	Cost Center **118 - HSGP HazMat Team Airpacks** Totals	$0.00	$0.00	$0.00	$75,000.00	$0.00	$0.00	$0.00	$0.00

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Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
Fund	**001 - General Fund**								
Department	**656 - Office of Emergency Services**								
Division	**99 - Grants**								
Cost Center	**119 - HSGP HazMat Monitor Maintenance**								
4301	Intergovernmental Revenues	.00	.00	.00	20,000.00	.00	.00	.00	20,000.00
Cost Center	**119 - HSGP HazMat Monitor Maintenance** Totals	$0.00	$0.00	$0.00	$20,000.00	$0.00	$0.00	$0.00	$20,000.00
Division	**99 - Grants** Totals	$532,662.39	$1,013,929.70	$466,808.00	$1,099,911.00	$412,025.51	$0.00	$0.00	$220,000.00
Department	**656 - Office of Emergency Services** Totals	$578,757.33	$1,088,659.40	$528,808.00	$1,166,199.00	$420,207.06	$60,000.00	$60,000.00	$290,000.00
Department	**657 - Development Services**								
Division	**00 - Operating**								
4402	Permit and Review Fees	758,333.35	1,208,408.44	900,000.00	900,000.00	848,161.33	900,000.00	900,000.00	1,010,000.00
4625	Publication Sales	147.41	565.10	.00	.00	110.44	.00	.00	.00
4630	Miscellaneous Revenue	1,127.49	686.49	.00	.00	380.68	.00	.00	.00
Division	**00 - Operating** Totals	$759,608.25	$1,209,660.03	$900,000.00	$900,000.00	$848,652.45	$900,000.00	$900,000.00	$1,010,000.00
Division	**99 - Grants**								
Cost Center	**037 - CAPCOG 911 Addressing**								
4301	Intergovernmental Revenues	156,607.00	156,607.00	156,607.00	156,607.00	150,096.71	156,607.00	156,607.00	156,607.00
Cost Center	**037 - CAPCOG 911 Addressing** Totals	$156,607.00	$156,607.00	$156,607.00	$156,607.00	$150,096.71	$156,607.00	$156,607.00	$156,607.00
Cost Center	**102 - GBRA/NRCS Blanco River Cleanup**								
4301	Intergovernmental Revenues	1,433,426.10	.00	.00	.00	.00	.00	.00	.00
Cost Center	**102 - GBRA/NRCS Blanco River Cleanup** Totals	$1,433,426.10	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Division	**99 - Grants** Totals	$1,590,033.10	$156,607.00	$156,607.00	$156,607.00	$150,096.71	$156,607.00	$156,607.00	$156,607.00
Department	**657 - Development Services** Totals	$2,349,641.35	$1,366,267.03	$1,056,607.00	$1,056,607.00	$998,749.16	$1,056,607.00	$1,056,607.00	$1,166,607.00
Department	**680 - Information Technology**								
Division	**00 - Operating**								
4610	Contributions	1,086.00	509.55	.00	.00	.00	.00	.00	.00
Division	**00 - Operating** Totals	$1,086.00	$509.55	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Department	**680 - Information Technology** Totals	$1,086.00	$509.55	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Department	**686 - Juvenile Probation**								
Division	**00 - Operating**								
4401_686	Fees of Office Juvenile Probation	4,514.49	6,595.00	5,500.00	5,500.00	2,834.29	2,000.00	2,700.00	2,700.00
4610	Contributions	.00	.00	.00	500.00	500.00	.00	.00	.00
4801	Depository Interest	1,496.18	3,322.95	.00	.00	871.46	.00	.00	.00
Division	**00 - Operating** Totals	$6,010.67	$9,917.95	$5,500.00	$6,000.00	$4,205.75	$2,000.00	$2,700.00	$2,700.00
Division	**99 - Grants**								

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	Cost Center **026 - TJJD-M Special Needs Diversion**								
4301	Intergovernmental Revenues	48,965.00	48,965.00	48,965.00	48,965.00	44,885.00	48,965.00	48,965.00	48,965.00
	Cost Center **026 - TJJD-M Special Needs Diversion** Totals	$48,965.00	$48,965.00	$48,965.00	$48,965.00	$44,885.00	$48,965.00	$48,965.00	$48,965.00
	Cost Center **027 - TJJD-A State Aid**								
4301	Intergovernmental Revenues	791,041.00	796,623.00	803,705.00	816,241.00	749,265.00	815,562.00	815,562.00	811,433.00
	Cost Center **027 - TJJD-A State Aid** Totals	$791,041.00	$796,623.00	$803,705.00	$816,241.00	$749,265.00	$815,562.00	$815,562.00	$811,433.00
	Cost Center **033 - TJJD-P JJAEP**								
4301	Intergovernmental Revenues	35,515.00	.00	.00	.00	.00	.00	.00	.00
	Cost Center **033 - TJJD-P JJAEP** Totals	$35,515.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Cost Center **034 - TJJD-E Title IV-E**								
4301	Intergovernmental Revenues	8,525.11	21,066.22	5,000.00	5,000.00	7,852.74	.00	.00	8,000.00
	Cost Center **034 - TJJD-E Title IV-E** Totals	$8,525.11	$21,066.22	$5,000.00	$5,000.00	$7,852.74	$0.00	$0.00	$8,000.00
	Cost Center **100 - TJJD-R Regionalization Diversion**								
4301	Intergovernmental Revenues	.00	11,614.00	.00	4,898.00	4,897.67	.00	.00	4,898.00
	Cost Center **100 - TJJD-R Regionalization Diversion** Totals	$0.00	$11,614.00	$0.00	$4,898.00	$4,897.67	$0.00	$0.00	$4,898.00
	Division **99 - Grants** Totals	$884,046.11	$878,268.22	$857,670.00	$875,104.00	$806,900.41	$864,527.00	$864,527.00	$873,296.00
	Department **686 - Juvenile Probation** Totals	$890,056.78	$888,186.17	$863,170.00	$881,104.00	$811,106.16	$866,527.00	$867,227.00	$875,996.00
	Department **695 - Building Maintenance**								
	Division **00 - Operating**								
4630	Miscellaneous Revenue	.00	12,500.00	.00	.00	.00	.00	.00	.00
	Division **00 - Operating** Totals	$0.00	$12,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Department **695 - Building Maintenance** Totals	$0.00	$12,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Department **700 - Parks Administration**								
	Division **00 - Operating**								
4436	Park Entrance Fees	205,535.00	140,117.66	200,000.00	200,000.00	191,591.00	140,000.00	140,000.00	140,000.00
4610	Contributions	1,800.00	.00	.00	.00	.00	.00	.00	.00
4680	Compensation for Loss	.00	7,092.00	.00	.00	.00	.00	.00	.00
	Division **00 - Operating** Totals	$207,335.00	$147,209.66	$200,000.00	$200,000.00	$191,591.00	$140,000.00	$140,000.00	$140,000.00
	Department **700 - Parks Administration** Totals	$207,335.00	$147,209.66	$200,000.00	$200,000.00	$191,591.00	$140,000.00	$140,000.00	$140,000.00
	Department **712 - Co Wide Operations**								
	Division **00 - Operating**								
4610	Contributions	.00	1,000.00	.00	12,985.00	12,985.00	.00	.00	.00
	Division **00 - Operating** Totals	$0.00	$1,000.00	$0.00	$12,985.00	$12,985.00	$0.00	$0.00	$0.00
	Department **712 - Co Wide Operations** Totals	$0.00	$1,000.00	$0.00	$12,985.00	$12,985.00	$0.00	$0.00	$0.00
	Department **716 - Transfer Stations**								
	Division **00 - Operating**								
4435	Transfer Station Fees	372,904.88	430,221.55	390,000.00	390,000.00	416,454.40	400,000.00	400,000.00	420,000.00
4620	Recycling Sales	40,140.23	30,618.60	28,000.00	28,000.00	17,500.06	28,000.00	28,000.00	28,000.00

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Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
Fund	**001 - General Fund**								
Department	**716 - Transfer Stations**								
Division	**00 - Operating**								
4802	Interest - Other Departments	20.13	35.05	.00	.00	53.42	.00	.00	.00
	Division **00 - Operating** Totals	$413,065.24	$460,875.20	$418,000.00	$418,000.00	$434,007.88	$428,000.00	$428,000.00	$448,000.00
Division	**99 - Grants**								
Cost Center	**104 - CAPCOG Forklift**								
4304	Intergovernmental Revenues - Capital	16,700.00	.00	.00	.00	.00	.00	.00	.00
	Cost Center **104 - CAPCOG Forklift** Totals	$16,700.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Division **99 - Grants** Totals	$16,700.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Department **716 - Transfer Stations** Totals	$429,765.24	$460,875.20	$418,000.00	$418,000.00	$434,007.88	$428,000.00	$428,000.00	$448,000.00
Department	**812 - Precinct 2 - Parks**								
Division	**99 - Grants**								
Cost Center	**413 - Dahlstrom Park**								
4301	Intergovernmental Revenues	.00	30,000.00	61,327.00	61,327.00	56,461.08	.00	.00	.00
	Cost Center **413 - Dahlstrom Park** Totals	$0.00	$30,000.00	$61,327.00	$61,327.00	$56,461.08	$0.00	$0.00	$0.00
	Division **99 - Grants** Totals	$0.00	$30,000.00	$61,327.00	$61,327.00	$56,461.08	$0.00	$0.00	$0.00
	Department **812 - Precinct 2 - Parks** Totals	$0.00	$30,000.00	$61,327.00	$61,327.00	$56,461.08	$0.00	$0.00	$0.00
Department	**813 - Precinct 3 - Parks**								
Division	**99 - Grants**								
Cost Center	**407 - Jacob's Well**								
4304	Intergovernmental Revenues - Capital	42,439.54	.00	.00	.00	.00	.00	.00	.00
	Cost Center **407 - Jacob's Well** Totals	$42,439.54	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Division **99 - Grants** Totals	$42,439.54	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Department **813 - Precinct 3 - Parks** Totals	$42,439.54	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Department	**895 - Community Services**								
Division	**98 - Agencies**								
Cost Center	**354 - Hays Co Child Protective Board**								
4610	Contributions	13,250.00	41,250.00	.00	50,000.00	46,250.00	.00	.00	.00
	Cost Center **354 - Hays Co Child Protective Board** Totals	$13,250.00	$41,250.00	$0.00	$50,000.00	$46,250.00	$0.00	$0.00	$0.00
	Division **98 - Agencies** Totals	$13,250.00	$41,250.00	$0.00	$50,000.00	$46,250.00	$0.00	$0.00	$0.00
	Department **895 - Community Services** Totals	$13,250.00	$41,250.00	$0.00	$50,000.00	$46,250.00	$0.00	$0.00	$0.00
Department	**899 - Misc/Countywide Grants/Projects**								
Division	**13 - Public Improvement District**								
Cost Center	**084 - La Cima**								
4630	Miscellaneous Revenue	.00	.00	40,000.00	40,000.00	.00	40,000.00	40,000.00	40,000.00
	Cost Center **084 - La Cima** Totals	$0.00	$0.00	$40,000.00	$40,000.00	$0.00	$40,000.00	$40,000.00	$40,000.00

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

	Division **13 - Public Improvement District** Totals	$0.00	$0.00	$40,000.00	$40,000.00	$0.00	$40,000.00	$40,000.00	$40,000.00
	Division **99 - Grants**								
	Cost Center **063 - GDEM Hazard Mitigation Plan**								
4301	Intergovernmental Revenues	90,000.00	.00	.00	.00	.00	.00	.00	.00
	Cost Center **063 - GDEM Hazard Mitigation Plan** Totals	$90,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Cost Center **109 - Feral Hog Abatement Program**								
4301	Intergovernmental Revenues	.00	7,850.00	.00	13,100.00	11,758.10	.00	.00	.00
	Cost Center **109 - Feral Hog Abatement Program** Totals	$0.00	$7,850.00	$0.00	$13,100.00	$11,758.10	$0.00	$0.00	$0.00
	Cost Center **113 - CJD NIBRS**								
4301	Intergovernmental Revenues	.00	.00	899,150.00	899,150.00	716,050.00	.00	.00	183,100.00
	Cost Center **113 - CJD NIBRS** Totals	$0.00	$0.00	$899,150.00	$899,150.00	$716,050.00	$0.00	$0.00	$183,100.00
	Cost Center **116 - DOJ JAG Rifle Resistant Vests**								
4301	Intergovernmental Revenues	.00	.00	.00	13,275.00	6,901.60	.00	.00	.00
	Cost Center **116 - DOJ JAG Rifle Resistant Vests** Totals	$0.00	$0.00	$0.00	$13,275.00	$6,901.60	$0.00	$0.00	$0.00
	Division **99 - Grants** Totals	$90,000.00	$7,850.00	$899,150.00	$925,525.00	$734,709.70	$0.00	$0.00	$183,100.00
	Department **899 - Misc/Countywide Grants/Projects** Totals	$90,000.00	$7,850.00	$939,150.00	$965,525.00	$734,709.70	$40,000.00	$40,000.00	$223,100.00
	Fund **001 - General Fund** Totals	$80,869,503.25	$83,985,995.57	$84,170,257.00	$85,304,988.00	$84,182,583.89	$86,913,363.00	$91,220,973.00	$92,386,218.00
	Fund **002 - Election Contract Fund**								
	Department **655 - Election Administration**								
	Division **00 - Operating**								
4301	Intergovernmental Revenues	.00	35,909.71	.00	.00	.00	.00	.00	.00
4460	Election Contract Fees	51,279.18	37,017.62	45,000.00	45,000.00	81,077.67	75,000.00	75,000.00	75,000.00
4630	Miscellaneous Revenue	44,003.35	.00	.00	.00	.00	.00	.00	.00
4801	Depository Interest	2,699.08	6,470.52	.00	.00	4,408.00	.00	.00	.00
	Division **00 - Operating** Totals	$97,981.61	$79,397.85	$45,000.00	$45,000.00	$85,485.67	$75,000.00	$75,000.00	$75,000.00
	Department **655 - Election Administration** Totals	$97,981.61	$79,397.85	$45,000.00	$45,000.00	$85,485.67	$75,000.00	$75,000.00	$75,000.00
	Fund **002 - Election Contract Fund** Totals	$97,981.61	$79,397.85	$45,000.00	$45,000.00	$85,485.67	$75,000.00	$75,000.00	$75,000.00
	Fund **003 - Medical & Dental Insurance Fund**								
	Department **730 - Medical and Dental Insurance**								
	Division **00 - Operating**								
4431	Health Plan Processing Fees	.00	9,000.00	5,000.00	5,000.00	11,000.00	12,000.00	12,000.00	12,000.00
4450	Actuarial Deposits	11,705,368.19	11,857,352.29	9,900,000.00	9,900,000.00	8,598,600.98	9,900,000.00	11,200,000.00	11,200,000.00
4451	Actuarial Deposits - Other	40,837.48	69,170.35	.00	.00	80,605.72	.00	.00	.00
4630	Miscellaneous Revenue	1,593.90	1,581.85	.00	.00	1,207.96	.00	.00	.00
4801	Depository Interest	93,220.10	183,518.06	100,000.00	100,000.00	266,407.16	100,000.00	200,000.00	200,000.00

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
Fund	**003 - Medical & Dental Insurance Fund**								
Department	**730 - Medical and Dental Insurance**								
Division	**00 - Operating**								
	Division **00 - Operating** Totals	$11,841,019.67	$12,120,622.55	$10,005,000.00	$10,005,000.00	$8,957,821.82	$10,012,000.00	$11,412,000.00	$11,412,000.00
	Department **730 - Medical and Dental Insurance** Totals	$11,841,019.67	$12,120,622.55	$10,005,000.00	$10,005,000.00	$8,957,821.82	$10,012,000.00	$11,412,000.00	$11,412,000.00
	Fund **003 - Medical & Dental Insurance Fund** Totals	$11,841,019.67	$12,120,622.55	$10,005,000.00	$10,005,000.00	$8,957,821.82	$10,012,000.00	$11,412,000.00	$11,412,000.00
Fund	**006 - Public Safety Bond 2017 Fund**								
Department	**852 - Jail-Public Safety Construction**								
Division	**94 - Buildings**								
4701	Debt Proceeds	96,190,000.00	.00	.00	.00	.00	.00	.00	.00
4703	Other Financing Sources	11,128,062.15	.00	.00	.00	.00	.00	.00	.00
4801	Depository Interest	131,194.79	1,438,512.55	.00	.00	1,640,995.95	.00	.00	.00
	Division **94 - Buildings** Totals	$107,449,256.94	$1,438,512.55	$0.00	$0.00	$1,640,995.95	$0.00	$0.00	$0.00
	Department **852 - Jail-Public Safety Construction** Totals	$107,449,256.94	$1,438,512.55	$0.00	$0.00	$1,640,995.95	$0.00	$0.00	$0.00
	Fund **006 - Public Safety Bond 2017 Fund** Totals	$107,449,256.94	$1,438,512.55	$0.00	$0.00	$1,640,995.95	$0.00	$0.00	$0.00
Fund	**007 - Energy Efficiency Proj 2017 Fund**								
Department	**761 - Energy Efficiency Project**								
Division	**94 - Buildings**								
4701	Debt Proceeds	5,362,083.00	.00	.00	.00	.00	.00	.00	.00
4801	Depository Interest	23,753.54	31,768.76	.00	.00	14,788.37	.00	.00	.00
	Division **94 - Buildings** Totals	$5,385,836.54	$31,768.76	$0.00	$0.00	$14,788.37	$0.00	$0.00	$0.00
	Department **761 - Energy Efficiency Project** Totals	$5,385,836.54	$31,768.76	$0.00	$0.00	$14,788.37	$0.00	$0.00	$0.00
	Fund **007 - Energy Efficiency Proj 2017 Fund** Totals	$5,385,836.54	$31,768.76	$0.00	$0.00	$14,788.37	$0.00	$0.00	$0.00
Fund	**020 - Road and Bridge General Fund**								
Department	**710 - RPTP**								
Division	**00 - Operating**								
4104	Ad Valorem Penalty and Interest	.00	42,821.65	50,000.00	50,000.00	43,490.72	50,000.00	50,000.00	50,000.00
4106	Vehicle Sales Tax	1,939,845.45	2,048,614.27	2,050,000.00	2,050,000.00	2,159,698.89	2,160,000.00	2,160,000.00	2,160,000.00
4107	State Lateral Roads Fund	57,367.47	57,367.47	57,000.00	57,000.00	57,301.30	57,000.00	57,000.00	57,000.00
4108	Vehicle Registration	1,669,023.00	1,858,371.69	1,750,000.00	1,750,000.00	1,829,055.06	1,750,000.00	1,750,000.00	1,750,000.00
4120	Road Maint and Operations Tax	7,189,964.88	7,997,048.35	8,597,383.00	8,597,383.00	8,752,032.58	8,978,636.00	9,633,953.00	7,731,990.00
4121	Delinquent Road Tax	122,494.42	123,665.93	115,000.00	115,000.00	133,465.12	120,000.00	120,000.00	120,000.00
4301	Intergovernmental Revenues	14,900.00	540,332.00	.00	36,274.00	16,590.58	.00	.00	.00
4402	Permit and Review Fees	.00	19,410.00	17,000.00	17,000.00	22,450.00	18,000.00	18,000.00	18,000.00

4505	Fines and Fees	296,940.79	314,441.41	300,000.00	300,000.00	205,373.81	300,000.00	300,000.00	300,000.00
4510	Bond Forfeitures	27,750.00	18,399.25	30,000.00	30,000.00	74,988.78	30,000.00	50,000.00	50,000.00
4610	Contributions	35,858.59	33,828.48	.00	34,616.00	34,616.00	.00	.00	.00
4614	Contributions - Capital	.00	.00	.00	24,909.00	24,909.29	.00	.00	.00
4618	Commissions	152.76	116.92	.00	.00	37.51	.00	.00	.00
4620	Recycling Sales	2,305.80	2,190.39	2,200.00	2,200.00	1,275.91	1,000.00	1,000.00	1,000.00
4630	Miscellaneous Revenue	264,577.32	169,940.74	100,000.00	100,000.00	268,015.07	100,000.00	200,000.00	200,000.00
4635	Auction Sales	208,858.53	.00	.00	.00	159,532.32	.00	.00	.00
4680	Compensation for Loss	24,233.67	5,878.70	.00	.00	2,157.73	.00	.00	.00
4801	Depository Interest	67,799.49	179,999.75	125,000.00	125,000.00	284,246.37	125,000.00	125,000.00	125,000.00
	Division **00 - Operating** Totals	$11,922,072.17	$13,412,427.00	$13,193,583.00	$13,289,382.00	$14,069,237.04	$13,689,636.00	$14,464,953.00	$12,562,990.00
	Division **99 - Grants**								
	Cost Center **096 - October 2015 Flood**								
4301	Intergovernmental Revenues	228,371.99	.00	.00	.00	.00	.00	.00	.00
	Cost Center **096 - October 2015 Flood** Totals	$228,371.99	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Division **99 - Grants** Totals	$228,371.99	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Department **710 - RPTP** Totals	$12,150,444.16	$13,412,427.00	$13,193,583.00	$13,289,382.00	$14,069,237.04	$13,689,636.00	$14,464,953.00	$12,562,990.00
	Fund **020 - Road and Bridge General Fund** Totals	$12,150,444.16	$13,412,427.00	$13,193,583.00	$13,289,382.00	$14,069,237.04	$13,689,636.00	$14,464,953.00	$12,562,990.00
	Fund **022 - Road Bond 2006 Construction Fund**								
	Department **800 - Bond Issues**								
	Division **96 - Road Bonds**								
4801	Depository Interest	4,813.36	10,405.16	.00	.00	13,435.15	.00	.00	.00
	Division **96 - Road Bonds** Totals	$4,813.36	$10,405.16	$0.00	$0.00	$13,435.15	$0.00	$0.00	$0.00
	Department **800 - Bond Issues** Totals	$4,813.36	$10,405.16	$0.00	$0.00	$13,435.15	$0.00	$0.00	$0.00
	Fund **022 - Road Bond 2006 Construction Fund** Totals	$4,813.36	$10,405.16	$0.00	$0.00	$13,435.15	$0.00	$0.00	$0.00
	Fund **024 - Dacy Lane Road Improv 2009 Fund**								
	Department **800 - Bond Issues**								
	Division **96 - Road Bonds**								
4801	Depository Interest	3,288.12	7,288.85	.00	.00	4,571.42	.00	.00	.00
	Division **96 - Road Bonds** Totals	$3,288.12	$7,288.85	$0.00	$0.00	$4,571.42	$0.00	$0.00	$0.00
	Department **800 - Bond Issues** Totals	$3,288.12	$7,288.85	$0.00	$0.00	$4,571.42	$0.00	$0.00	$0.00
	Fund **024 - Dacy Lane Road Improv 2009 Fund** Totals	$3,288.12	$7,288.85	$0.00	$0.00	$4,571.42	$0.00	$0.00	$0.00
	Fund **027 - Co Priority Road Bond 2011 Fund**								
	Department **800 - Bond Issues**								
	Division **96 - Road Bonds**								
4801	Depository Interest	55,269.86	81,188.88	.00	.00	94,272.56	.00	.00	.00
	Division **96 - Road Bonds** Totals	$55,269.86	$81,188.88	$0.00	$0.00	$94,272.56	$0.00	$0.00	$0.00

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
Fund	**027 - Co Priority Road Bond 2011 Fund**								
	Department **800 - Bond Issues** Totals	$55,269.86	$81,188.88	$0.00	$0.00	$94,272.56	$0.00	$0.00	$0.00
	Department **803 - Precinct 3 - Roads**								
	Division **96 - Road Bonds**								
	Cost Center **762 - STP MM RR12**								
4630	Miscellaneous Revenue	.00	36,252.93	.00	.00	.00	.00	.00	.00
	Cost Center **762 - STP MM RR12** Totals	$0.00	$36,252.93	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Division **96 - Road Bonds** Totals	$0.00	$36,252.93	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Department **803 - Precinct 3 - Roads** Totals	$0.00	$36,252.93	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Fund **027 - Co Priority Road Bond 2011 Fund** Totals	$55,269.86	$117,441.81	$0.00	$0.00	$94,272.56	$0.00	$0.00	$0.00
Fund	**029 - Precinct 2 Building Fund**								
	Department **851 - Precinct 2 Building**								
	Division **94 - Buildings**								
	Cost Center **484 - Certificates of Obligation-Pct 2**								
4801	Depository Interest	3.48	.00	.00	.00	.00	.00	.00	.00
	Cost Center **484 - Certificates of Obligation-Pct 2** Totals	$3.48	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Division **94 - Buildings** Totals	$3.48	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Department **851 - Precinct 2 Building** Totals	$3.48	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Fund **029 - Precinct 2 Building Fund** Totals	$3.48	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fund	**030 - Pass Thru Road Bond 2013 Fund**								
	Department **800 - Bond Issues**								
	Division **96 - Road Bonds**								
4801	Depository Interest	5,072.09	(.04)	.00	.00	.00	.00	.00	.00
	Division **96 - Road Bonds** Totals	$5,072.09	($0.04)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Department **800 - Bond Issues** Totals	$5,072.09	($0.04)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Fund **030 - Pass Thru Road Bond 2013 Fund** Totals	$5,072.09	($0.04)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fund	**031 - Pass Thru Road Bond 2015 Fund**								
	Department **800 - Bond Issues**								
	Division **96 - Road Bonds**								
4801	Depository Interest	161,043.88	167,463.85	.00	.00	3,064.22	.00	.00	.00
	Division **96 - Road Bonds** Totals	$161,043.88	$167,463.85	$0.00	$0.00	$3,064.22	$0.00	$0.00	$0.00
	Department **800 - Bond Issues** Totals	$161,043.88	$167,463.85	$0.00	$0.00	$3,064.22	$0.00	$0.00	$0.00

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
Fund	**031 - Pass Thru Road Bond 2015 Fund**								
Department	**802 - Precinct 2 - Roads**								
Division	**96 - Road Bonds**								
Cost Center	**623 - FM967 Center Turn Lane**								
4301	Intergovernmental Revenues	.00	148,666.96	.00	.00	.00	.00	.00	.00
Cost Center	**623 - FM967 Center Turn Lane** Totals	$0.00	$148,666.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**629 - FM1626B**								
4301	Intergovernmental Revenues	1,599,829.23	.00	.00	.00	.00	.00	.00	.00
Cost Center	**629 - FM1626B** Totals	$1,599,829.23	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Division	**96 - Road Bonds** Totals	$1,599,829.23	$148,666.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Department	**802 - Precinct 2 - Roads** Totals	$1,599,829.23	$148,666.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fund	**031 - Pass Thru Road Bond 2015 Fund** Totals	$1,760,873.11	$316,130.81	$0.00	$0.00	$3,064.22	$0.00	$0.00	$0.00
Fund	**033 - Pass Thru Road Bond 2016 Fund**								
Department	**800 - Bond Issues**								
Division	**96 - Road Bonds**								
4801	Depository Interest	264,033.64	590,896.25	.00	.00	684,867.51	.00	.00	.00
Division	**96 - Road Bonds** Totals	$264,033.64	$590,896.25	$0.00	$0.00	$684,867.51	$0.00	$0.00	$0.00
Department	**800 - Bond Issues** Totals	$264,033.64	$590,896.25	$0.00	$0.00	$684,867.51	$0.00	$0.00	$0.00
Fund	**033 - Pass Thru Road Bond 2016 Fund** Totals	$264,033.64	$590,896.25	$0.00	$0.00	$684,867.51	$0.00	$0.00	$0.00
Fund	**034 - Road Bond 2017 Fund**								
Department	**800 - Bond Issues**								
Division	**96 - Road Bonds**								
4701	Debt Proceeds	21,545,000.00	.00	.00	.00	.00	.00	.00	.00
4703	Other Financing Sources	3,731,357.75	.00	.00	.00	.00	.00	.00	.00
4801	Depository Interest	31,854.79	377,627.94	.00	.00	435,654.55	.00	.00	.00
Division	**96 - Road Bonds** Totals	$25,308,212.54	$377,627.94	$0.00	$0.00	$435,654.55	$0.00	$0.00	$0.00
Department	**800 - Bond Issues** Totals	$25,308,212.54	$377,627.94	$0.00	$0.00	$435,654.55	$0.00	$0.00	$0.00
Fund	**034 - Road Bond 2017 Fund** Totals	$25,308,212.54	$377,627.94	$0.00	$0.00	$435,654.55	$0.00	$0.00	$0.00
Fund	**035 - Road Bond 2019 Fund**								
Department	**800 - Bond Issues**								
Division	**96 - Road Bonds**								
4701	Debt Proceeds	.00	.00	.00	.00	97,035,000.00	.00	.00	.00
4703	Other Financing Sources	.00	.00	.00	941,768.00	10,306,768.00	.00	.00	.00
Division	**96 - Road Bonds** Totals	$0.00	$0.00	$0.00	$941,768.00	$107,341,768.00	$0.00	$0.00	$0.00
Department	**800 - Bond Issues** Totals	$0.00	$0.00	$0.00	$941,768.00	$107,341,768.00	$0.00	$0.00	$0.00

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
Fund **035 - Road Bond 2019 Fund** Totals		$0.00	$0.00	$0.00	$941,768.00	$107,341,768.00	$0.00	$0.00	$0.00
Fund **050 - Sheriff Abandoned Vehicle Fund**									
Department **618 - Sheriff**									
Division **00 - Operating**									
4401_618	Fees of Office Sheriff	665.00	.00	.00	.00	.00	.00	.00	.00
4801	Depository Interest	236.71	491.71	.00	.00	364.14	.00	.00	.00
Division **00 - Operating** Totals		$901.71	$491.71	$0.00	$0.00	$364.14	$0.00	$0.00	$0.00
Department **618 - Sheriff** Totals		$901.71	$491.71	$0.00	$0.00	$364.14	$0.00	$0.00	$0.00
Fund **050 - Sheriff Abandoned Vehicle Fund** Totals		$901.71	$491.71	$0.00	$0.00	$364.14	$0.00	$0.00	$0.00
Fund **051 - Sheriff Bail Bond Fund**									
Department **618 - Sheriff**									
Division **00 - Operating**									
4401_618	Fees of Office Sheriff	3,700.00	4,900.00	5,000.00	5,000.00	4,350.00	3,500.00	3,500.00	3,500.00
4801	Depository Interest	381.08	835.68	.00	.00	655.18	.00	.00	.00
Division **00 - Operating** Totals		$4,081.08	$5,735.68	$5,000.00	$5,000.00	$5,005.18	$3,500.00	$3,500.00	$3,500.00
Department **618 - Sheriff** Totals		$4,081.08	$5,735.68	$5,000.00	$5,000.00	$5,005.18	$3,500.00	$3,500.00	$3,500.00
Fund **051 - Sheriff Bail Bond Fund** Totals		$4,081.08	$5,735.68	$5,000.00	$5,000.00	$5,005.18	$3,500.00	$3,500.00	$3,500.00
Fund **052 - Sheriff Special Projects Fund**									
Department **618 - Sheriff**									
Division **00 - Operating**									
4610	Contributions	6,094.34	2,350.00	.00	1,700.00	800.00	.00	.00	.00
4801	Depository Interest	16.48	24.63	.00	.00	17.59	.00	.00	.00
Division **00 - Operating** Totals		$6,110.82	$2,374.63	$0.00	$1,700.00	$817.59	$0.00	$0.00	$0.00
Department **618 - Sheriff** Totals		$6,110.82	$2,374.63	$0.00	$1,700.00	$817.59	$0.00	$0.00	$0.00
Fund **052 - Sheriff Special Projects Fund** Totals		$6,110.82	$2,374.63	$0.00	$1,700.00	$817.59	$0.00	$0.00	$0.00
Fund **053 - Sheriff Drug Forfeiture Fund**									
Department **618 - Sheriff**									
Division **00 - Operating**									
4514	Forfeiture Proceeds	38,629.58	49,839.55	.00	.00	36,490.24	.00	.00	.00
4635	Auction Sales	.00	.00	.00	.00	7,009.82	.00	.00	.00
4801	Depository Interest	1,128.12	2,294.77	.00	.00	2,977.57	.00	.00	.00
Division **00 - Operating** Totals		$39,757.70	$52,134.32	$0.00	$0.00	$46,477.63	$0.00	$0.00	$0.00
Department **618 - Sheriff** Totals		$39,757.70	$52,134.32	$0.00	$0.00	$46,477.63	$0.00	$0.00	$0.00
Fund **053 - Sheriff Drug Forfeiture Fund** Totals		$39,757.70	$52,134.32	$0.00	$0.00	$46,477.63	$0.00	$0.00	$0.00

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
Fund	**065 - Veteran's Court Program Fund**								
Department	**721 - Veteran's Court Program**								
Division	**00 - Operating**								
4610	Contributions	1,109.00	1,945.00	900.00	900.00	1,456.20	1,000.00	1,800.00	1,800.00
4801	Depository Interest	21.25	62.71	.00	.00	63.95	.00	.00	.00
Division	**00 - Operating** Totals	$1,130.25	$2,007.71	$900.00	$900.00	$1,520.15	$1,000.00	$1,800.00	$1,800.00
Department	**721 - Veteran's Court Program** Totals	$1,130.25	$2,007.71	$900.00	$900.00	$1,520.15	$1,000.00	$1,800.00	$1,800.00
Fund	**065 - Veteran's Court Program Fund** Totals	$1,130.25	$2,007.71	$900.00	$900.00	$1,520.15	$1,000.00	$1,800.00	$1,800.00
Fund	**070 - Juvenile Detention Center Fund**								
Department	**685 - Juvenile Detention Center**								
Division	**00 - Operating**								
4430	Contract Detention Services	2,925,327.00	3,012,306.00	4,208,450.00	4,208,450.00	2,694,095.66	3,600,000.00	3,600,000.00	3,600,000.00
4618	Commissions	905.17	917.26	.00	.00	412.24	.00	.00	.00
4620	Recycling Sales	.00	188.65	.00	.00	.00	.00	.00	.00
4630	Miscellaneous Revenue	176,124.00	173,609.19	162,064.00	162,064.00	152,897.43	165,000.00	165,000.00	165,000.00
4635	Auction Sales	.00	.00	.00	.00	2,137.50	.00	.00	.00
4680	Compensation for Loss	25,489.60	.00	.00	.00	.00	.00	.00	.00
4801	Depository Interest	659.22	5,922.80	.00	.00	5,445.86	6,000.00	6,000.00	6,000.00
4901_001	Permanent Transfer From General Fund	976,477.00	2,006,436.00	81,690.00	81,690.00	.00	1,240,900.00	1,174,992.00	1,377,689.00
Division	**00 - Operating** Totals	$4,104,981.99	$5,199,379.90	$4,452,204.00	$4,452,204.00	$2,854,988.69	$5,011,900.00	$4,945,992.00	$5,148,689.00
Division	**99 - Grants**								
Cost Center	**017 - National School Lunch Program**								
4301	Intergovernmental Revenues	127,476.41	127,696.48	132,000.00	132,000.00	89,895.21	132,000.00	132,000.00	132,000.00
Cost Center	**017 - National School Lunch Program** Totals	$127,476.41	$127,696.48	$132,000.00	$132,000.00	$89,895.21	$132,000.00	$132,000.00	$132,000.00
Cost Center	**114 - TxState STEM Program**								
4301	Intergovernmental Revenues	.00	.00	.00	1,000.00	.00	.00	.00	.00
Cost Center	**114 - TxState STEM Program** Totals	$0.00	$0.00	$0.00	$1,000.00	$0.00	$0.00	$0.00	$0.00
Division	**99 - Grants** Totals	$127,476.41	$127,696.48	$132,000.00	$133,000.00	$89,895.21	$132,000.00	$132,000.00	$132,000.00
Department	**685 - Juvenile Detention Center** Totals	$4,232,458.40	$5,327,076.38	$4,584,204.00	$4,585,204.00	$2,944,883.90	$5,143,900.00	$5,077,992.00	$5,280,689.00
Fund	**070 - Juvenile Detention Center Fund** Totals	$4,232,458.40	$5,327,076.38	$4,584,204.00	$4,585,204.00	$2,944,883.90	$5,143,900.00	$5,077,992.00	$5,280,689.00
Fund	**080 - DA Hot Check Fee Fund**								
Department	**607 - District Attorney**								
Division	**00 - Operating**								
4401_607	Fees of Office District Attorney	9,438.58	7,512.15	.00	.00	6,493.03	.00	.00	.00

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
Fund **080 - DA Hot Check Fee Fund**									
Department **607 - District Attorney**									
	Division **00 - Operating** Totals	$9,438.58	$7,512.15	$0.00	$0.00	$6,493.03	$0.00	$0.00	$0.00
	Department **607 - District Attorney** Totals	$9,438.58	$7,512.15	$0.00	$0.00	$6,493.03	$0.00	$0.00	$0.00
	Fund **080 - DA Hot Check Fee Fund** Totals	$9,438.58	$7,512.15	$0.00	$0.00	$6,493.03	$0.00	$0.00	$0.00
Fund **081 - DA Drug Forfeiture Fund**									
Department **607 - District Attorney**									
Division **00 - Operating**									
4401_607	Fees of Office District Attorney	430.52	839.17	.00	.00	140.00	.00	.00	.00
4514	Forfeiture Proceeds	51,157.73	54,735.55	.00	2,638.00	54,791.39	.00	.00	.00
4801	Depository Interest	348.20	1,105.59	.00	.00	1,322.63	.00	.00	.00
	Division **00 - Operating** Totals	$51,936.45	$56,680.31	$0.00	$2,638.00	$56,254.02	$0.00	$0.00	$0.00
	Department **607 - District Attorney** Totals	$51,936.45	$56,680.31	$0.00	$2,638.00	$56,254.02	$0.00	$0.00	$0.00
	Fund **081 - DA Drug Forfeiture Fund** Totals	$51,936.45	$56,680.31	$0.00	$2,638.00	$56,254.02	$0.00	$0.00	$0.00
Fund **084 - Law Library Fund**									
Department **690 - Law Library**									
Division **00 - Operating**									
4506	Law Library Fees	100,496.76	110,875.75	90,000.00	90,000.00	86,088.58	90,000.00	110,000.00	110,000.00
4630	Miscellaneous Revenue	1,476.95	993.84	1,000.00	1,000.00	1,301.55	1,000.00	1,000.00	1,000.00
4635	Auction Sales	.00	.00	.00	.00	(4.75)	.00	.00	.00
4801	Depository Interest	877.81	1,984.22	.00	.00	1,674.07	.00	.00	.00
	Division **00 - Operating** Totals	$102,851.52	$113,853.81	$91,000.00	$91,000.00	$89,059.45	$91,000.00	$111,000.00	$111,000.00
	Department **690 - Law Library** Totals	$102,851.52	$113,853.81	$91,000.00	$91,000.00	$89,059.45	$91,000.00	$111,000.00	$111,000.00
	Fund **084 - Law Library Fund** Totals	$102,851.52	$113,853.81	$91,000.00	$91,000.00	$89,059.45	$91,000.00	$111,000.00	$111,000.00
Fund **100 - County and District Court Techn**									
Department **000 - Non-Departmental**									
Division **00 - Operating**									
4801	Depository Interest	279.34	658.18	.00	.00	534.15	.00	.00	.00
	Division **00 - Operating** Totals	$279.34	$658.18	$0.00	$0.00	$534.15	$0.00	$0.00	$0.00
	Department **000 - Non-Departmental** Totals	$279.34	$658.18	$0.00	$0.00	$534.15	$0.00	$0.00	$0.00
Department **608 - District Court**									
Division **00 - Operating**									
4401_608	Fees of Office District Court	1,260.06	1,302.07	1,000.00	1,000.00	1,217.03	1,000.00	1,300.00	1,300.00
	Division **00 - Operating** Totals	$1,260.06	$1,302.07	$1,000.00	$1,000.00	$1,217.03	$1,000.00	$1,300.00	$1,300.00
	Department **608 - District Court** Totals	$1,260.06	$1,302.07	$1,000.00	$1,000.00	$1,217.03	$1,000.00	$1,300.00	$1,300.00

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

Department **612 - County Courts at Law**								
Division **00 - Operating**								
4401_612 Fees of Office County Court at Law 2	4,078.94	4,353.73	4,000.00	4,000.00	2,894.98	4,000.00	4,000.00	4,000.00
Division **00 - Operating** Totals	$4,078.94	$4,353.73	$4,000.00	$4,000.00	$2,894.98	$4,000.00	$4,000.00	$4,000.00
Department **612 - County Courts at Law** Totals	$4,078.94	$4,353.73	$4,000.00	$4,000.00	$2,894.98	$4,000.00	$4,000.00	$4,000.00
Fund **100 - County and District Court Techn** Totals	$5,618.34	$6,313.98	$5,000.00	$5,000.00	$4,646.16	$5,000.00	$5,300.00	$5,300.00
Fund **101 - Records Mgmt and Archive Fund**								
Department **617 - County Clerk**								
Division **00 - Operating**								
4801 Depository Interest	11,032.74	27,595.91	.00	.00	19,639.35	.00	.00	.00
Division **00 - Operating** Totals	$11,032.74	$27,595.91	$0.00	$0.00	$19,639.35	$0.00	$0.00	$0.00
Division **10 - Records Management**								
4401_617 Fees of Office County Clerk	459,250.11	466,451.27	435,000.00	435,000.00	298,439.40	217,500.00	217,500.00	217,500.00
Division **10 - Records Management** Totals	$459,250.11	$466,451.27	$435,000.00	$435,000.00	$298,439.40	$217,500.00	$217,500.00	$217,500.00
Division **11 - Records Archive**								
4401_617 Fees of Office County Clerk	459,962.00	465,220.00	435,000.00	435,000.00	296,979.00	217,500.00	217,500.00	217,500.00
Division **11 - Records Archive** Totals	$459,962.00	$465,220.00	$435,000.00	$435,000.00	$296,979.00	$217,500.00	$217,500.00	$217,500.00
Department **617 - County Clerk** Totals	$930,244.85	$959,267.18	$870,000.00	$870,000.00	$615,057.75	$435,000.00	$435,000.00	$435,000.00
Fund **101 - Records Mgmt and Archive Fund** Totals	$930,244.85	$959,267.18	$870,000.00	$870,000.00	$615,057.75	$435,000.00	$435,000.00	$435,000.00
Fund **102 - Guardianship Fee Fund**								
Department **617 - County Clerk**								
Division **00 - Operating**								
4401_617 Fees of Office County Clerk	10,800.00	12,404.39	8,000.00	8,145.00	8,949.01	10,000.00	12,000.00	12,000.00
4801 Depository Interest	122.38	273.86	.00	.00	217.81	.00	.00	.00
Division **00 - Operating** Totals	$10,922.38	$12,678.25	$8,000.00	$8,145.00	$9,166.82	$10,000.00	$12,000.00	$12,000.00
Department **617 - County Clerk** Totals	$10,922.38	$12,678.25	$8,000.00	$8,145.00	$9,166.82	$10,000.00	$12,000.00	$12,000.00
Fund **102 - Guardianship Fee Fund** Totals	$10,922.38	$12,678.25	$8,000.00	$8,145.00	$9,166.82	$10,000.00	$12,000.00	$12,000.00
Fund **105 - Court Records Preservation**								
Department **610 - Records Preservation**								
Division **00 - Operating**								
4401_608 Fees of Office District Court	8,685.35	9,737.04	8,000.00	8,000.00	8,250.33	10,000.00	10,000.00	10,000.00
4401_612 Fees of Office County Court at Law 2	12,555.36	14,230.50	11,000.00	11,000.00	10,934.60	14,000.00	14,000.00	14,000.00
4801 Depository Interest	901.29	2,193.69	.00	.00	1,833.59	.00	.00	.00
Division **00 - Operating** Totals	$22,142.00	$26,161.23	$19,000.00	$19,000.00	$21,018.52	$24,000.00	$24,000.00	$24,000.00
Department **610 - Records Preservation** Totals	$22,142.00	$26,161.23	$19,000.00	$19,000.00	$21,018.52	$24,000.00	$24,000.00	$24,000.00
Fund **105 - Court Records Preservation** Totals	$22,142.00	$26,161.23	$19,000.00	$19,000.00	$21,018.52	$24,000.00	$24,000.00	$24,000.00
Fund **106 - County Records Preservation Fund**								

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
Fund	**106 - County Records Preservation Fund**								
Department	**610 - Records Preservation**								
Division	**00 - Operating**								
4401_609	Fees of Office District Clerk	13,420.79	12,272.06	10,000.00	10,000.00	10,066.51	12,000.00	12,000.00	12,000.00
4401_610	Fees of Office Records Preservation	55,464.33	60,097.20	52,000.00	52,000.00	45,249.02	60,000.00	60,000.00	60,000.00
4801	Depository Interest	2,924.13	5,698.00	.00	.00	3,972.62	.00	.00	.00
Division	**00 - Operating** Totals	$71,809.25	$78,067.26	$62,000.00	$62,000.00	$59,288.15	$72,000.00	$72,000.00	$72,000.00
Department	**610 - Records Preservation** Totals	$71,809.25	$78,067.26	$62,000.00	$62,000.00	$59,288.15	$72,000.00	$72,000.00	$72,000.00
Fund	**106 - County Records Preservation Fund** Totals	$71,809.25	$78,067.26	$62,000.00	$62,000.00	$59,288.15	$72,000.00	$72,000.00	$72,000.00
Fund	**107 - Courthouse Security Fund**								
Department	**000 - Non-Departmental**								
Division	**00 - Operating**								
4801	Depository Interest	515.79	971.82	.00	.00	765.92	.00	.00	.00
Division	**00 - Operating** Totals	$515.79	$971.82	$0.00	$0.00	$765.92	$0.00	$0.00	$0.00
Department	**000 - Non-Departmental** Totals	$515.79	$971.82	$0.00	$0.00	$765.92	$0.00	$0.00	$0.00
Department	**608 - District Court**								
Division	**00 - Operating**								
4401_608	Fees of Office District Court	10,641.84	11,114.61	9,000.00	9,000.00	9,045.80	11,000.00	11,000.00	11,000.00
Division	**00 - Operating** Totals	$10,641.84	$11,114.61	$9,000.00	$9,000.00	$9,045.80	$11,000.00	$11,000.00	$11,000.00
Department	**608 - District Court** Totals	$10,641.84	$11,114.61	$9,000.00	$9,000.00	$9,045.80	$11,000.00	$11,000.00	$11,000.00
Department	**612 - County Courts at Law**								
Division	**00 - Operating**								
4401_612	Fees of Office County Court at Law 2	55,275.33	56,827.69	47,591.00	47,591.00	37,351.49	56,000.00	56,000.00	56,000.00
Division	**00 - Operating** Totals	$55,275.33	$56,827.69	$47,591.00	$47,591.00	$37,351.49	$56,000.00	$56,000.00	$56,000.00
Department	**612 - County Courts at Law** Totals	$55,275.33	$56,827.69	$47,591.00	$47,591.00	$37,351.49	$56,000.00	$56,000.00	$56,000.00
Department	**625 - Justice of the Peace Pct 1, 1**								
Division	**00 - Operating**								
4401_625	Fees of Office Justice of the Peace Pct. 1, 1	5,372.12	3,759.08	5,000.00	5,000.00	1,705.07	2,000.00	2,000.00	2,000.00
Division	**00 - Operating** Totals	$5,372.12	$3,759.08	$5,000.00	$5,000.00	$1,705.07	$2,000.00	$2,000.00	$2,000.00
Department	**625 - Justice of the Peace Pct 1, 1** Totals	$5,372.12	$3,759.08	$5,000.00	$5,000.00	$1,705.07	$2,000.00	$2,000.00	$2,000.00
Department	**626 - Justice of the Peace Pct 1, 2**								
Division	**00 - Operating**								
4401_626	Fees of Office Justice of the Peace Pct. 1, 2	5,215.56	7,413.62	6,000.00	6,000.00	5,953.01	6,000.00	6,000.00	6,000.00
Division	**00 - Operating** Totals	$5,215.56	$7,413.62	$6,000.00	$6,000.00	$5,953.01	$6,000.00	$6,000.00	$6,000.00
Department	**626 - Justice of the Peace Pct 1, 2** Totals	$5,215.56	$7,413.62	$6,000.00	$6,000.00	$5,953.01	$6,000.00	$6,000.00	$6,000.00

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
Fund	**107 - Courthouse Security Fund**								
Department	**627 - Justice of the Peace Pct 2**								
Division	**00 - Operating**								
4401_627	Fees of Office Justice of the Peace Pct. 2	9,626.22	11,037.61	8,000.00	8,000.00	7,610.53	9,000.00	9,000.00	9,000.00
Division	**00 - Operating** Totals	$9,626.22	$11,037.61	$8,000.00	$8,000.00	$7,610.53	$9,000.00	$9,000.00	$9,000.00
Department	**627 - Justice of the Peace Pct 2** Totals	$9,626.22	$11,037.61	$8,000.00	$8,000.00	$7,610.53	$9,000.00	$9,000.00	$9,000.00
Department	**628 - Justice of the Peace Pct 3**								
Division	**00 - Operating**								
4401_628	Fees of Office Justice of the Peace Pct. 3	2,619.04	4,013.00	3,000.00	3,000.00	3,466.89	3,500.00	3,500.00	3,500.00
Division	**00 - Operating** Totals	$2,619.04	$4,013.00	$3,000.00	$3,000.00	$3,466.89	$3,500.00	$3,500.00	$3,500.00
Department	**628 - Justice of the Peace Pct 3** Totals	$2,619.04	$4,013.00	$3,000.00	$3,000.00	$3,466.89	$3,500.00	$3,500.00	$3,500.00
Department	**629 - Justice of the Peace Pct 4**								
Division	**00 - Operating**								
4401_629	Fees of Office Justice of the Peace Pct. 4	8,103.13	7,643.84	6,000.00	6,000.00	6,882.77	7,500.00	7,500.00	7,500.00
Division	**00 - Operating** Totals	$8,103.13	$7,643.84	$6,000.00	$6,000.00	$6,882.77	$7,500.00	$7,500.00	$7,500.00
Department	**629 - Justice of the Peace Pct 4** Totals	$8,103.13	$7,643.84	$6,000.00	$6,000.00	$6,882.77	$7,500.00	$7,500.00	$7,500.00
Department	**630 - Justice of the Peace Pct 5**								
Division	**00 - Operating**								
4401_630	Fees of Office Justice of the Peace Pct. 5	3,347.80	2,860.34	3,000.00	3,000.00	3,116.79	3,000.00	3,000.00	3,000.00
Division	**00 - Operating** Totals	$3,347.80	$2,860.34	$3,000.00	$3,000.00	$3,116.79	$3,000.00	$3,000.00	$3,000.00
Department	**630 - Justice of the Peace Pct 5** Totals	$3,347.80	$2,860.34	$3,000.00	$3,000.00	$3,116.79	$3,000.00	$3,000.00	$3,000.00
Fund	**107 - Courthouse Security Fund** Totals	$100,716.83	$105,641.61	$87,591.00	$87,591.00	$75,898.27	$98,000.00	$98,000.00	$98,000.00
Fund	**108 - Dist Court Records Technology**								
Department	**608 - District Court**								
Division	**00 - Operating**								
4401_608	Fees of Office District Court	10,717.98	11,223.24	9,000.00	9,000.00	9,159.15	11,000.00	11,000.00	11,000.00
4801	Depository Interest	105.85	383.76	.00	.00	376.08	.00	.00	.00
Division	**00 - Operating** Totals	$10,823.83	$11,607.00	$9,000.00	$9,000.00	$9,535.23	$11,000.00	$11,000.00	$11,000.00
Department	**608 - District Court** Totals	$10,823.83	$11,607.00	$9,000.00	$9,000.00	$9,535.23	$11,000.00	$11,000.00	$11,000.00
Fund	**108 - Dist Court Records Technology** Totals	$10,823.83	$11,607.00	$9,000.00	$9,000.00	$9,535.23	$11,000.00	$11,000.00	$11,000.00
Fund	**109 - Truancy Court Fee Fund**								
Department	**000 - Non-Departmental**								
Division	**00 - Operating**								
4801	Depository Interest	4.10	10.97	.00	.00	9.10	.00	.00	.00
Division	**00 - Operating** Totals	$4.10	$10.97	$0.00	$0.00	$9.10	$0.00	$0.00	$0.00
Department	**000 - Non-Departmental** Totals	$4.10	$10.97	$0.00	$0.00	$9.10	$0.00	$0.00	$0.00

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
Fund **109 - Truancy Court Fee Fund**									
Department **627 - Justice of the Peace Pct 2**									
Division **00 - Operating**									
4401_627	Fees of Office Justice of the Peace Pct. 2	50.00	50.00	.00	.00	.00	.00	.00	.00
Division **00 - Operating** Totals		$50.00	$50.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Department **627 - Justice of the Peace Pct 2** Totals		$50.00	$50.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Department **628 - Justice of the Peace Pct 3**									
Division **00 - Operating**									
4401_628	Fees of Office Justice of the Peace Pct. 3	150.00	100.00	.00	.00	100.00	.00	.00	.00
Division **00 - Operating** Totals		$150.00	$100.00	$0.00	$0.00	$100.00	$0.00	$0.00	$0.00
Department **628 - Justice of the Peace Pct 3** Totals		$150.00	$100.00	$0.00	$0.00	$100.00	$0.00	$0.00	$0.00
Department **630 - Justice of the Peace Pct 5**									
Division **00 - Operating**									
4401_630	Fees of Office Justice of the Peace Pct. 5	50.00	50.00	.00	.00	300.00	.00	.00	.00
Division **00 - Operating** Totals		$50.00	$50.00	$0.00	$0.00	$300.00	$0.00	$0.00	$0.00
Department **630 - Justice of the Peace Pct 5** Totals		$50.00	$50.00	$0.00	$0.00	$300.00	$0.00	$0.00	$0.00
Fund **109 - Truancy Court Fee Fund** Totals		$254.10	$210.97	$0.00	$0.00	$409.10	$0.00	$0.00	$0.00
Fund **110 - Justice Court Bldg Security Fund**									
Department **000 - Non-Departmental**									
Division **00 - Operating**									
4801	Depository Interest	960.72	2,129.05	.00	.00	1,656.47	.00	.00	.00
Division **00 - Operating** Totals		$960.72	$2,129.05	$0.00	$0.00	$1,656.47	$0.00	$0.00	$0.00
Department **000 - Non-Departmental** Totals		$960.72	$2,129.05	$0.00	$0.00	$1,656.47	$0.00	$0.00	$0.00
Department **625 - Justice of the Peace Pct 1, 1**									
Division **00 - Operating**									
4401_625	Fees of Office Justice of the Peace Pct. 1, 1	1,751.51	1,218.96	1,500.00	1,500.00	549.39	650.00	650.00	650.00
Division **00 - Operating** Totals		$1,751.51	$1,218.96	$1,500.00	$1,500.00	$549.39	$650.00	$650.00	$650.00
Department **625 - Justice of the Peace Pct 1, 1** Totals		$1,751.51	$1,218.96	$1,500.00	$1,500.00	$549.39	$650.00	$650.00	$650.00
Department **626 - Justice of the Peace Pct 1, 2**									
Division **00 - Operating**									
4401_626	Fees of Office Justice of the Peace Pct. 1, 2	1,720.44	2,455.23	1,500.00	1,500.00	1,982.38	2,200.00	2,200.00	2,200.00
Division **00 - Operating** Totals		$1,720.44	$2,455.23	$1,500.00	$1,500.00	$1,982.38	$2,200.00	$2,200.00	$2,200.00
Department **626 - Justice of the Peace Pct 1, 2** Totals		$1,720.44	$2,455.23	$1,500.00	$1,500.00	$1,982.38	$2,200.00	$2,200.00	$2,200.00
Department **627 - Justice of the Peace Pct 2**									
Division **00 - Operating**									
4401_627	Fees of Office Justice of the Peace Pct. 2	3,136.26	3,625.55	2,700.00	2,700.00	2,494.32	2,700.00	2,700.00	2,700.00
Division **00 - Operating** Totals		$3,136.26	$3,625.55	$2,700.00	$2,700.00	$2,494.32	$2,700.00	$2,700.00	$2,700.00

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
Fund	**110 - Justice Court Bldg Security Fund**								
Department	**627 - Justice of the Peace Pct 2** Totals	$3,136.26	$3,625.55	$2,700.00	$2,700.00	$2,494.32	$2,700.00	$2,700.00	$2,700.00
Department	**628 - Justice of the Peace Pct 3**								
Division	**00 - Operating**								
4401_628	Fees of Office Justice of the Peace Pct. 3	840.14	1,313.68	750.00	750.00	1,138.55	1,300.00	1,300.00	1,300.00
Division	**00 - Operating** Totals	$840.14	$1,313.68	$750.00	$750.00	$1,138.55	$1,300.00	$1,300.00	$1,300.00
Department	**628 - Justice of the Peace Pct 3** Totals	$840.14	$1,313.68	$750.00	$750.00	$1,138.55	$1,300.00	$1,300.00	$1,300.00
Department	**629 - Justice of the Peace Pct 4**								
Division	**00 - Operating**								
4401_629	Fees of Office Justice of the Peace Pct. 4	2,680.60	2,533.64	2,000.00	2,000.00	2,291.31	2,500.00	2,500.00	2,500.00
Division	**00 - Operating** Totals	$2,680.60	$2,533.64	$2,000.00	$2,000.00	$2,291.31	$2,500.00	$2,500.00	$2,500.00
Department	**629 - Justice of the Peace Pct 4** Totals	$2,680.60	$2,533.64	$2,000.00	$2,000.00	$2,291.31	$2,500.00	$2,500.00	$2,500.00
Department	**630 - Justice of the Peace Pct 5**								
Division	**00 - Operating**								
4401_630	Fees of Office Justice of the Peace Pct. 5	1,098.04	940.21	1,000.00	1,000.00	1,029.25	1,000.00	1,000.00	1,000.00
Division	**00 - Operating** Totals	$1,098.04	$940.21	$1,000.00	$1,000.00	$1,029.25	$1,000.00	$1,000.00	$1,000.00
Department	**630 - Justice of the Peace Pct 5** Totals	$1,098.04	$940.21	$1,000.00	$1,000.00	$1,029.25	$1,000.00	$1,000.00	$1,000.00
Fund	**110 - Justice Court Bldg Security Fund** Totals	$12,187.71	$14,216.32	$9,450.00	$9,450.00	$11,141.67	$10,350.00	$10,350.00	$10,350.00
Fund	**111 - Court Reporters Service Fund**								
Department	**000 - Non-Departmental**								
Division	**00 - Operating**								
4801	Depository Interest	345.72	662.36	.00	.00	464.14	.00	.00	.00
Division	**00 - Operating** Totals	$345.72	$662.36	$0.00	$0.00	$464.14	$0.00	$0.00	$0.00
Department	**000 - Non-Departmental** Totals	$345.72	$662.36	$0.00	$0.00	$464.14	$0.00	$0.00	$0.00
Department	**608 - District Court**								
Division	**00 - Operating**								
4401_608	Fees of Office District Court	24,647.81	26,654.19	25,000.00	25,000.00	20,802.39	25,000.00	25,000.00	25,000.00
Division	**00 - Operating** Totals	$24,647.81	$26,654.19	$25,000.00	$25,000.00	$20,802.39	$25,000.00	$25,000.00	$25,000.00
Department	**608 - District Court** Totals	$24,647.81	$26,654.19	$25,000.00	$25,000.00	$20,802.39	$25,000.00	$25,000.00	$25,000.00
Department	**612 - County Courts at Law**								
Division	**00 - Operating**								
4401_612	Fees of Office County Court at Law 2	18,840.54	21,345.78	17,000.00	17,000.00	16,401.89	22,000.00	22,000.00	22,000.00
Division	**00 - Operating** Totals	$18,840.54	$21,345.78	$17,000.00	$17,000.00	$16,401.89	$22,000.00	$22,000.00	$22,000.00
Department	**612 - County Courts at Law** Totals	$18,840.54	$21,345.78	$17,000.00	$17,000.00	$16,401.89	$22,000.00	$22,000.00	$22,000.00
Fund	**111 - Court Reporters Service Fund** Totals	$43,834.07	$48,662.33	$42,000.00	$42,000.00	$37,668.42	$47,000.00	$47,000.00	$47,000.00

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
Fund	**112 - Justice Court Technology Fund**								
Department	**000 - Non-Departmental**								
Division	**00 - Operating**								
4801	Depository Interest	2,738.43	5,912.57	.00	.00	4,553.91	.00	.00	.00
Division	**00 - Operating** Totals	$2,738.43	$5,912.57	$0.00	$0.00	$4,553.91	$0.00	$0.00	$0.00
Department	**000 - Non-Departmental** Totals	$2,738.43	$5,912.57	$0.00	$0.00	$4,553.91	$0.00	$0.00	$0.00
Department	**625 - Justice of the Peace Pct 1, 1**								
Division	**00 - Operating**								
4401_625	Fees of Office Justice of the Peace Pct. 1, 1	7,154.85	5,000.04	6,500.00	6,500.00	2,257.45	2,500.00	2,500.00	2,500.00
Division	**00 - Operating** Totals	$7,154.85	$5,000.04	$6,500.00	$6,500.00	$2,257.45	$2,500.00	$2,500.00	$2,500.00
Department	**625 - Justice of the Peace Pct 1, 1** Totals	$7,154.85	$5,000.04	$6,500.00	$6,500.00	$2,257.45	$2,500.00	$2,500.00	$2,500.00
Department	**626 - Justice of the Peace Pct 1, 2**								
Division	**00 - Operating**								
4401_626	Fees of Office Justice of the Peace Pct. 1, 2	6,931.16	9,860.83	5,500.00	5,500.00	7,933.41	8,500.00	8,500.00	8,500.00
Division	**00 - Operating** Totals	$6,931.16	$9,860.83	$5,500.00	$5,500.00	$7,933.41	$8,500.00	$8,500.00	$8,500.00
Department	**626 - Justice of the Peace Pct 1, 2** Totals	$6,931.16	$9,860.83	$5,500.00	$5,500.00	$7,933.41	$8,500.00	$8,500.00	$8,500.00
Department	**627 - Justice of the Peace Pct 2**								
Division	**00 - Operating**								
4401_627	Fees of Office Justice of the Peace Pct. 2	12,788.79	14,696.80	13,000.00	13,000.00	10,137.35	13,000.00	13,000.00	13,000.00
Division	**00 - Operating** Totals	$12,788.79	$14,696.80	$13,000.00	$13,000.00	$10,137.35	$13,000.00	$13,000.00	$13,000.00
Department	**627 - Justice of the Peace Pct 2** Totals	$12,788.79	$14,696.80	$13,000.00	$13,000.00	$10,137.35	$13,000.00	$13,000.00	$13,000.00
Department	**628 - Justice of the Peace Pct 3**								
Division	**00 - Operating**								
4401_628	Fees of Office Justice of the Peace Pct. 3	3,480.02	5,330.62	3,500.00	3,500.00	4,614.43	5,300.00	5,300.00	5,300.00
Division	**00 - Operating** Totals	$3,480.02	$5,330.62	$3,500.00	$3,500.00	$4,614.43	$5,300.00	$5,300.00	$5,300.00
Department	**628 - Justice of the Peace Pct 3** Totals	$3,480.02	$5,330.62	$3,500.00	$3,500.00	$4,614.43	$5,300.00	$5,300.00	$5,300.00
Department	**629 - Justice of the Peace Pct 4**								
Division	**00 - Operating**								
4401_629	Fees of Office Justice of the Peace Pct. 4	10,804.08	10,191.82	9,000.00	9,000.00	9,176.97	10,500.00	10,500.00	10,500.00
Division	**00 - Operating** Totals	$10,804.08	$10,191.82	$9,000.00	$9,000.00	$9,176.97	$10,500.00	$10,500.00	$10,500.00
Department	**629 - Justice of the Peace Pct 4** Totals	$10,804.08	$10,191.82	$9,000.00	$9,000.00	$9,176.97	$10,500.00	$10,500.00	$10,500.00
Department	**630 - Justice of the Peace Pct 5**								
Division	**00 - Operating**								
4401_630	Fees of Office Justice of the Peace Pct. 5	4,459.75	3,813.89	4,500.00	4,500.00	4,153.03	4,500.00	4,500.00	4,500.00
Division	**00 - Operating** Totals	$4,459.75	$3,813.89	$4,500.00	$4,500.00	$4,153.03	$4,500.00	$4,500.00	$4,500.00
Department	**630 - Justice of the Peace Pct 5** Totals	$4,459.75	$3,813.89	$4,500.00	$4,500.00	$4,153.03	$4,500.00	$4,500.00	$4,500.00
Fund	**112 - Justice Court Technology Fund** Totals	$48,357.08	$54,806.57	$42,000.00	$42,000.00	$42,826.55	$44,300.00	$44,300.00	$44,300.00

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
Fund **114 - Civil Courts Building Fund**									
Department **751 - Courts Building and Improvements**									
Division **00 - Operating**									
4401_609	Fees of Office District Clerk	27,188.92	28,674.06	24,000.00	24,000.00	23,202.43	28,000.00	28,000.00	28,000.00
4401_617	Fees of Office County Clerk	18,840.54	21,345.76	16,000.00	16,000.00	16,401.88	21,000.00	21,000.00	21,000.00
4401_625	Fees of Office Justice of the Peace Pct. 1, 1	13,890.00	14,970.00	15,000.00	15,000.00	15,555.87	15,000.00	15,000.00	15,000.00
4401_626	Fees of Office Justice of the Peace Pct. 1, 2	8,866.00	7,515.00	7,000.00	7,000.00	7,222.02	8,000.00	8,000.00	8,000.00
4401_627	Fees of Office Justice of the Peace Pct. 2	5,572.98	5,985.00	5,500.00	5,500.00	8,700.00	6,500.00	6,500.00	6,500.00
4401_628	Fees of Office Justice of the Peace Pct. 3	3,720.00	3,975.00	3,000.00	3,000.00	2,235.00	2,700.00	2,700.00	2,700.00
4401_629	Fees of Office Justice of the Peace Pct. 4	1,725.00	2,325.00	1,800.00	1,800.00	2,415.00	2,500.00	2,500.00	2,500.00
4401_630	Fees of Office Justice of the Peace Pct. 5	4,125.00	5,400.00	3,000.00	3,000.00	5,100.00	4,500.00	5,400.00	5,400.00
4801	Depository Interest	4,493.94	10,556.10	.00	.00	8,583.53	.00	.00	.00
Division **00 - Operating** Totals		$88,422.38	$100,745.92	$75,300.00	$75,300.00	$89,415.73	$88,200.00	$89,100.00	$89,100.00
Department **751 - Courts Building and Improvements** Totals		$88,422.38	$100,745.92	$75,300.00	$75,300.00	$89,415.73	$88,200.00	$89,100.00	$89,100.00
Fund **114 - Civil Courts Building Fund** Totals		$88,422.38	$100,745.92	$75,300.00	$75,300.00	$89,415.73	$88,200.00	$89,100.00	$89,100.00
Fund **115 - Dispute Resolution Fund**									
Department **740 - Dispute Resolution**									
Division **00 - Operating**									
4401_608	Fees of Office District Court	24,632.38	26,637.69	21,000.00	29,992.00	21,192.39	25,000.00	25,000.00	25,000.00
4401_612	Fees of Office County Court at Law 2	18,060.54	18,420.76	16,000.00	16,000.00	14,451.88	20,000.00	20,000.00	20,000.00
4401_625	Fees of Office Justice of the Peace Pct. 1, 1	895.00	1,630.00	1,000.00	1,000.00	1,910.29	1,500.00	1,500.00	1,500.00
4401_626	Fees of Office Justice of the Peace Pct. 1, 2	1,665.00	1,115.00	1,000.00	1,000.00	1,007.34	1,200.00	1,200.00	1,200.00
4401_627	Fees of Office Justice of the Peace Pct. 2	1,047.66	1,285.00	1,000.00	1,000.00	2,005.00	2,000.00	2,000.00	2,000.00
4401_628	Fees of Office Justice of the Peace Pct. 3	1,060.00	1,095.00	700.00	700.00	635.00	700.00	700.00	700.00
4401_629	Fees of Office Justice of the Peace Pct. 4	460.00	660.00	300.00	300.00	715.00	800.00	800.00	800.00
4401_630	Fees of Office Justice of the Peace Pct. 5	1,140.00	1,435.00	1,000.00	1,000.00	1,480.00	1,400.00	1,400.00	1,400.00
4801	Depository Interest	36.58	72.73	.00	.00	77.60	.00	.00	.00
Division **00 - Operating** Totals		$48,997.16	$52,351.18	$42,000.00	$50,992.00	$43,474.50	$52,600.00	$52,600.00	$52,600.00
Department **740 - Dispute Resolution** Totals		$48,997.16	$52,351.18	$42,000.00	$50,992.00	$43,474.50	$52,600.00	$52,600.00	$52,600.00
Fund **115 - Dispute Resolution Fund** Totals		$48,997.16	$52,351.18	$42,000.00	$50,992.00	$43,474.50	$52,600.00	$52,600.00	$52,600.00
Fund **116 - Juvenile Delinquency Prevention**									
Department **000 - Non-Departmental**									
Division **00 - Operating**									
4801	Depository Interest	1.30	3.65	.00	.00	1.82	.00	.00	.00

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
Fund	**116 - Juvenile Delinquency Prevention**								
Department	**000 - Non-Departmental**								
Division	**00 - Operating**								
	Division **00 - Operating** Totals	$1.30	$3.65	$0.00	$0.00	$1.82	$0.00	$0.00	$0.00
	Department **000 - Non-Departmental** Totals	$1.30	$3.65	$0.00	$0.00	$1.82	$0.00	$0.00	$0.00
	Fund **116 - Juvenile Delinquency Prevention** Totals	$1.30	$3.65	$0.00	$0.00	$1.82	$0.00	$0.00	$0.00
Fund	**117 - County Child Abuse Prevention**								
Department	**608 - District Court**								
Division	**00 - Operating**								
4401_608	Fees of Office District Court	216.86	639.45	400.00	400.00	345.96	600.00	600.00	600.00
4801	Depository Interest	.00	1.53	.00	.00	2.71	.00	.00	.00
	Division **00 - Operating** Totals	$216.86	$640.98	$400.00	$400.00	$348.67	$600.00	$600.00	$600.00
	Department **608 - District Court** Totals	$216.86	$640.98	$400.00	$400.00	$348.67	$600.00	$600.00	$600.00
	Fund **117 - County Child Abuse Prevention** Totals	$216.86	$640.98	$400.00	$400.00	$348.67	$600.00	$600.00	$600.00
Fund	**120 - Family Health Services Fund**								
Department	**675 - Personal Health**								
Division	**00 - Operating**								
4440	Program Income	212.00	303.00	.00	.00	156.00	.00	.00	.00
4614	Contributions - Capital	.00	.00	.00	13,000.00	.00	.00	.00	.00
4630	Miscellaneous Revenue	1,430.58	1,083.95	.00	.00	139.62	.00	.00	.00
4635	Auction Sales	.00	.00	.00	.00	1,296.75	.00	.00	.00
4801	Depository Interest	473.97	485.36	.00	.00	982.63	.00	.00	.00
4901_001	Permanent Transfer From General Fund	1,939,200.00	4,485,818.47	2,914,308.00	2,914,308.00	2,851,984.19	2,398,757.00	2,351,018.00	2,348,857.00
	Division **00 - Operating** Totals	$1,941,316.55	$4,487,690.78	$2,914,308.00	$2,927,308.00	$2,854,559.19	$2,398,757.00	$2,351,018.00	$2,348,857.00
Division	**99 - Grants**								
Cost Center	**018 - DSHS Immunization**								
4301	Intergovernmental Revenues	192,906.58	192,886.23	192,341.00	192,341.00	171,386.84	192,341.00	192,341.00	192,341.00
	Cost Center **018 - DSHS Immunization** Totals	$192,906.58	$192,886.23	$192,341.00	$192,341.00	$171,386.84	$192,341.00	$192,341.00	$192,341.00
Cost Center	**019 - DSHS RLSS Local Public Health**								
4301	Intergovernmental Revenues	51,683.20	51,163.82	51,463.00	51,463.00	44,511.35	51,463.00	51,463.00	51,463.00
	Cost Center **019 - DSHS RLSS Local Public Health** Totals	$51,683.20	$51,163.82	$51,463.00	$51,463.00	$44,511.35	$51,463.00	$51,463.00	$51,463.00
Cost Center	**022 - DSHS TB Program - State**								
4301	Intergovernmental Revenues	26,046.55	17,177.00	25,875.00	25,875.00	21,236.74	26,275.00	26,275.00	26,275.00
4440	Program Income	430.92	587.52	400.00	400.00	418.24	500.00	500.00	500.00
		$26,477.47	$17,764.52	$26,275.00	$26,275.00	$21,654.98	$26,775.00	$26,775.00	$26,775.00

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

	Cost Center **022 - DSHS TB Program - State** Totals								
	Cost Center **058 - DSHS Bioterrorism**								
4301	Intergovernmental Revenues	123,609.72	98,694.49	122,790.00	122,790.00	106,663.19	122,790.00	122,790.00	122,790.00
	Cost Center **058 - DSHS Bioterrorism** Totals	$123,609.72	$98,694.49	$122,790.00	$122,790.00	$106,663.19	$122,790.00	$122,790.00	$122,790.00
	Cost Center **087 - DSHS TB Program - Federal**								
4301	Intergovernmental Revenues	24,434.28	15,840.38	22,297.00	22,297.00	19,513.57	22,297.00	22,297.00	22,297.00
4440	Program Income	417.08	564.48	.00	.00	305.76	400.00	400.00	400.00
	Cost Center **087 - DSHS TB Program - Federal** Totals	$24,851.36	$16,404.86	$22,297.00	$22,297.00	$19,819.33	$22,697.00	$22,697.00	$22,697.00
	Cost Center **088 - DSHS CPS-EBOLA**								
4301	Intergovernmental Revenues	14,978.81	.00	.00	.00	.00	.00	.00	.00
	Cost Center **088 - DSHS CPS-EBOLA** Totals	$14,978.81	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Cost Center **094 - DSHS Infect Disease Contrl/SUREB**								
4301	Intergovernmental Revenues	71,318.37	74,280.68	82,500.00	82,500.00	64,938.87	82,500.00	82,500.00	82,500.00
	Cost Center **094 - DSHS Infect Disease Contrl/SUREB** Totals	$71,318.37	$74,280.68	$82,500.00	$82,500.00	$64,938.87	$82,500.00	$82,500.00	$82,500.00
	Cost Center **123 - DSHS 1st Responder Immunizations**								
4301	Intergovernmental Revenues	.00	.00	.00	79,389.00	27,802.42	.00	.00	48,087.00
	Cost Center **123 - DSHS 1st Responder Immunizations** Totals	$0.00	$0.00	$0.00	$79,389.00	$27,802.42	$0.00	$0.00	$48,087.00
	Division **99 - Grants** Totals	$505,825.51	$451,194.60	$497,666.00	$577,055.00	$456,776.98	$498,566.00	$498,566.00	$546,653.00
	Department **675 - Personal Health** Totals	$2,447,142.06	$4,938,885.38	$3,411,974.00	$3,504,363.00	$3,311,336.17	$2,897,323.00	$2,849,584.00	$2,895,510.00
	Fund **120 - Family Health Services Fund** Totals	$2,447,142.06	$4,938,885.38	$3,411,974.00	$3,504,363.00	$3,311,336.17	$2,897,323.00	$2,849,584.00	$2,895,510.00
	Fund **121 - Tobacco Settlement Fund**								
	Department **752 - Tobacco Settlement**								
	Division **00 - Operating**								
4301	Intergovernmental Revenues	110,066.18	104,384.27	105,000.00	105,000.00	148,500.57	150,000.00	150,000.00	150,000.00
4801	Depository Interest	2,677.37	1,042.14	.00	.00	1,130.26	.00	.00	.00
	Division **00 - Operating** Totals	$112,743.55	$105,426.41	$105,000.00	$105,000.00	$149,630.83	$150,000.00	$150,000.00	$150,000.00
	Department **752 - Tobacco Settlement** Totals	$112,743.55	$105,426.41	$105,000.00	$105,000.00	$149,630.83	$150,000.00	$150,000.00	$150,000.00
	Fund **121 - Tobacco Settlement Fund** Totals	$112,743.55	$105,426.41	$105,000.00	$105,000.00	$149,630.83	$150,000.00	$150,000.00	$150,000.00
	Fund **141 - Historical Comm Publication Fund**								
	Department **676 - Historical Commission**								
	Division **00 - Operating**								
4610	Contributions	3,249.92	80,912.65	.00	124,688.00	144,405.89	.00	.00	.00
4614	Contributions - Capital	155,000.00	311.20	.00	18,312.00	.00	.00	.00	.00
4625	Publication Sales	336.53	2,529.18	200.00	200.00	528.43	400.00	400.00	400.00
4801	Depository Interest	1,625.73	3,583.09	1,000.00	1,000.00	3,668.07	1,000.00	1,000.00	1,000.00

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
Fund	**141 - Historical Comm Publication Fund**								
Department	**676 - Historical Commission**								
Division	**00 - Operating** Totals	$160,212.18	$87,336.12	$1,200.00	$144,200.00	$148,602.39	$1,400.00	$1,400.00	$1,400.00
Department	**676 - Historical Commission** Totals	$160,212.18	$87,336.12	$1,200.00	$144,200.00	$148,602.39	$1,400.00	$1,400.00	$1,400.00
Fund	**141 - Historical Comm Publication Fund** Totals	$160,212.18	$87,336.12	$1,200.00	$144,200.00	$148,602.39	$1,400.00	$1,400.00	$1,400.00
Fund	**144 - Historical Jail Restoration Fund**								
Department	**676 - Historical Commission**								
Division	**00 - Operating**								
4614	Contributions - Capital	150,000.00	.00	.00	.00	.00	.00	.00	.00
4801	Depository Interest	3,928.70	10,437.50	.00	.00	7,735.66	.00	.00	.00
Division	**00 - Operating** Totals	$153,928.70	$10,437.50	$0.00	$0.00	$7,735.66	$0.00	$0.00	$0.00
Department	**676 - Historical Commission** Totals	$153,928.70	$10,437.50	$0.00	$0.00	$7,735.66	$0.00	$0.00	$0.00
Fund	**144 - Historical Jail Restoration Fund** Totals	$153,928.70	$10,437.50	$0.00	$0.00	$7,735.66	$0.00	$0.00	$0.00
Fund	**146 - ORCA Cedar Oaks Mesa Fund**								
Department	**753 - ORCA Cedar Oaks Mesa**								
Division	**00 - Operating**								
4901_001	Permanent Transfer From General Fund	369.28	.00	.00	.00	.00	.00	.00	.00
Division	**00 - Operating** Totals	$369.28	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Division	**99 - Grants**								
Cost Center	**106 - Cedar Oaks Mesa - Phase IV**								
4301	Intergovernmental Revenues	.00	49,662.50	283,700.00	283,700.00	250,337.50	.00	.00	.00
4610	Contributions	.00	.00	.00	15,179.00	15,179.00	.00	.00	.00
Cost Center	**106 - Cedar Oaks Mesa - Phase IV** Totals	$0.00	$49,662.50	$283,700.00	$298,879.00	$265,516.50	$0.00	$0.00	$0.00
Division	**99 - Grants** Totals	$0.00	$49,662.50	$283,700.00	$298,879.00	$265,516.50	$0.00	$0.00	$0.00
Department	**753 - ORCA Cedar Oaks Mesa** Totals	$369.28	$49,662.50	$283,700.00	$298,879.00	$265,516.50	$0.00	$0.00	$0.00
Fund	**146 - ORCA Cedar Oaks Mesa Fund** Totals	$369.28	$49,662.50	$283,700.00	$298,879.00	$265,516.50	$0.00	$0.00	$0.00
Fund	**150 - Park Bond 2011 Fund**								
Department	**800 - Bond Issues**								
Division	**97 - Park Bonds**								
4801	Depository Interest	6,839.47	14,270.79	.00	.00	14,115.28	.00	.00	.00
Division	**97 - Park Bonds** Totals	$6,839.47	$14,270.79	$0.00	$0.00	$14,115.28	$0.00	$0.00	$0.00
Department	**800 - Bond Issues** Totals	$6,839.47	$14,270.79	$0.00	$0.00	$14,115.28	$0.00	$0.00	$0.00
Fund	**150 - Park Bond 2011 Fund** Totals	$6,839.47	$14,270.79	$0.00	$0.00	$14,115.28	$0.00	$0.00	$0.00
Fund	**151 - Habitat Conservation Plan Fund**								

Department **756 - Habitat Conservation Plan**									
Division **00 - Operating**									
4402	Permit and Review Fees	9,000.00	144,000.00	50,000.00	50,000.00	143,000.00	140,000.00	140,000.00	140,000.00
4801	Depository Interest	3,505.28	1,978.36	.00	.00	2,009.13	.00	.00	.00
Division **00 - Operating** Totals		$12,505.28	$145,978.36	$50,000.00	$50,000.00	$145,009.13	$140,000.00	$140,000.00	$140,000.00
Department **756 - Habitat Conservation Plan** Totals		$12,505.28	$145,978.36	$50,000.00	$50,000.00	$145,009.13	$140,000.00	$140,000.00	$140,000.00
Fund **151 - Habitat Conservation Plan Fund** Totals		$12,505.28	$145,978.36	$50,000.00	$50,000.00	$145,009.13	$140,000.00	$140,000.00	$140,000.00
Fund **152 - HCL Provider Participation Fund**									
Department **759 - HC Local Provider Participation**									
Division **00 - Operating**									
4641	Mandatory Institutional Health Care Provider Payment	10,030,808.22	3,820,830.00	5,000,000.00	5,000,000.00	11,080,407.91	5,000,000.00	5,000,000.00	5,000,000.00
4801	Depository Interest	26,719.30	81,494.69	.00	.00	53,092.14	.00	.00	.00
Division **00 - Operating** Totals		$10,057,527.52	$3,902,324.69	$5,000,000.00	$5,000,000.00	$11,133,500.05	$5,000,000.00	$5,000,000.00	$5,000,000.00
Department **759 - HC Local Provider Participation** Totals		$10,057,527.52	$3,902,324.69	$5,000,000.00	$5,000,000.00	$11,133,500.05	$5,000,000.00	$5,000,000.00	$5,000,000.00
Fund **152 - HCL Provider Participation Fund** Totals		$10,057,527.52	$3,902,324.69	$5,000,000.00	$5,000,000.00	$11,133,500.05	$5,000,000.00	$5,000,000.00	$5,000,000.00
Fund **153 - CDBG Disaster Recovery Prgm Fund**									
Department **762 - CDBG-DR Program**									
Division **99 - Grants**									
Cost Center **110 - CDBG DR Cottin Gin**									
4301	Intergovernmental Revenues	.00	74,500.00	.00	12,500.00	12,500.00	.00	.00	415,000.00
4901_001	Permanent Transfer From General Fund	.00	20,000.00	.00	.00	.00	.00	.00	.00
Cost Center **110 - CDBG DR Cottin Gin** Totals		$0.00	$94,500.00	$0.00	$12,500.00	$12,500.00	$0.00	$0.00	$415,000.00
Cost Center **126 - CDBG DR Housing**									
4301	Intergovernmental Revenues	.00	.00	.00	.00	.00	.00	.00	260,673.00
Cost Center **126 - CDBG DR Housing** Totals		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$260,673.00
Division **99 - Grants** Totals		$0.00	$94,500.00	$0.00	$12,500.00	$12,500.00	$0.00	$0.00	$675,673.00
Department **762 - CDBG-DR Program** Totals		$0.00	$94,500.00	$0.00	$12,500.00	$12,500.00	$0.00	$0.00	$675,673.00
Fund **153 - CDBG Disaster Recovery Prgm Fund** Totals		$0.00	$94,500.00	$0.00	$12,500.00	$12,500.00	$0.00	$0.00	$675,673.00
Fund **160 - FM 110 TIRZ**									
Department **801 - Precinct 1 - Roads**									
Division **14 - Tax Increment Reinvestment Zone**									
4101	Current Ad Valorem Tax	833,675.74	1,301,201.92	.00	.00	671,123.78	.00	.00	.00
4801	Depository Interest	.00	297.57	.00	.00	33,565.23	.00	.00	.00
Division **14 - Tax Increment Reinvestment Zone** Totals		$833,675.74	$1,301,499.49	$0.00	$0.00	$704,689.01	$0.00	$0.00	$0.00
Department **801 - Precinct 1 - Roads** Totals		$833,675.74	$1,301,499.49	$0.00	$0.00	$704,689.01	$0.00	$0.00	$0.00

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
	Fund **160 - FM 110 TIRZ** Totals	$833,675.74	$1,301,499.49	$0.00	$0.00	$704,689.01	$0.00	$0.00	$0.00
Fund	**161 - La Cima Public Improvement Dist**								
	Department **760 - La Cima PID**								
	Division **13 - Public Improvement District**								
4101	Current Ad Valorem Tax	1,453,300.12	1,683,300.01	1,550,300.00	1,550,300.00	1,976,801.74	1,550,550.00	1,550,550.00	1,550,550.00
	Division **13 - Public Improvement District** Totals	$1,453,300.12	$1,683,300.01	$1,550,300.00	$1,550,300.00	$1,976,801.74	$1,550,550.00	$1,550,550.00	$1,550,550.00
	Department **760 - La Cima PID** Totals	$1,453,300.12	$1,683,300.01	$1,550,300.00	$1,550,300.00	$1,976,801.74	$1,550,550.00	$1,550,550.00	$1,550,550.00
	Department **800 - Bond Issues**								
	Division **93 - Special Assessment Revenue Bonds**								
4802	Interest - Other Departments	8,609.24	30,327.32	.00	6,361.00	32,152.48	.00	.00	.00
	Division **93 - Special Assessment Revenue Bonds** Totals	$8,609.24	$30,327.32	$0.00	$6,361.00	$32,152.48	$0.00	$0.00	$0.00
	Department **800 - Bond Issues** Totals	$8,609.24	$30,327.32	$0.00	$6,361.00	$32,152.48	$0.00	$0.00	$0.00
	Fund **161 - La Cima Public Improvement Dist** Totals	$1,461,909.36	$1,713,627.33	$1,550,300.00	$1,556,661.00	$2,008,954.22	$1,550,550.00	$1,550,550.00	$1,550,550.00
Fund	**170 - Infrastructure Imp Fee Fund**								
	Department **657 - Development Services**								
	Division **00 - Operating**								
4402	Permit and Review Fees	106,120.00	306,040.00	200,000.00	200,000.00	266,650.00	300,000.00	300,000.00	300,000.00
4801	Depository Interest	1,201.39	5,886.38	.00	.00	6,210.21	.00	.00	.00
	Division **00 - Operating** Totals	$107,321.39	$311,926.38	$200,000.00	$200,000.00	$272,860.21	$300,000.00	$300,000.00	$300,000.00
	Department **657 - Development Services** Totals	$107,321.39	$311,926.38	$200,000.00	$200,000.00	$272,860.21	$300,000.00	$300,000.00	$300,000.00
	Fund **170 - Infrastructure Imp Fee Fund** Totals	$107,321.39	$311,926.38	$200,000.00	$200,000.00	$272,860.21	$300,000.00	$300,000.00	$300,000.00
Fund	**171 - LCRA / WTPUA Service Fee Fund**								
	Department **691 - LCRA / WTPUA Service Fee**								
	Division **00 - Operating**								
4801	Depository Interest	1,080.94	53.50	.00	.00	60.70	.00	.00	.00
	Division **00 - Operating** Totals	$1,080.94	$53.50	$0.00	$0.00	$60.70	$0.00	$0.00	$0.00
	Department **691 - LCRA / WTPUA Service Fee** Totals	$1,080.94	$53.50	$0.00	$0.00	$60.70	$0.00	$0.00	$0.00
	Fund **171 - LCRA / WTPUA Service Fee Fund** Totals	$1,080.94	$53.50	$0.00	$0.00	$60.70	$0.00	$0.00	$0.00
Fund	**190 - Interest and Sinking Fund**								
	Department **875 - Debt Service**								
	Division **95 - Debt Service**								
4101	Current Ad Valorem Tax	20,317,944.35	22,647,623.22	24,138,337.00	24,138,337.00	24,398,745.57	25,474,477.00	27,126,664.00	27,403,467.00
4102	Delinquent Ad Valorem Tax	346,979.28	353,961.56	300,000.00	300,000.00	380,314.71	350,000.00	350,000.00	350,000.00
4801	Depository Interest	101,747.33	209,368.44	100,000.00	100,000.00	325,900.81	210,000.00	260,000.00	260,000.00
4802	Interest - Other Departments	547.48	.04	.00	.00	.00	.00	.00	.00

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners' Court Approved
Fund	**190 - Interest and Sinking Fund**								
Department	**875 - Debt Service**								
Division	**95 - Debt Service**								
Cost Center	**468 - Unlimited Tax Road Bonds 2019**								
4703	Other Financing Sources	.00	.00	.00	.00	5,061.14	.00	.00	.00
Cost Center	**468 - Unlimited Tax Road Bonds 2019** Totals	$0.00	$0.00	$0.00	$0.00	$5,061.14	$0.00	$0.00	$0.00
Cost Center	**471 - Limited Tax Refunding Bonds 2017**								
4703	Other Financing Sources	76,598,573.65	.00	.00	.00	.00	.00	.00	.00
Cost Center	**471 - Limited Tax Refunding Bonds 2017** Totals	$76,598,573.65	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**475 - Limited Tax Refunding Bonds 2016**								
4703	Other Financing Sources	.00	.00	.00	.00	.05	.00	.00	.00
Cost Center	**475 - Limited Tax Refunding Bonds 2016** Totals	$0.00	$0.00	$0.00	$0.00	$0.05	$0.00	$0.00	$0.00
Cost Center	**477 - Pass Thru Road Bond 2015**								
4705	Pass Thru Advanced Funding Reimbursements	.00	.00	10,000,000.00	10,000,000.00	4,295,360.00	10,000,000.00	10,000,000.00	10,000,000.00
Cost Center	**477 - Pass Thru Road Bond 2015** Totals	$0.00	$0.00	$10,000,000.00	$10,000,000.00	$4,295,360.00	$10,000,000.00	$10,000,000.00	$10,000,000.00
Cost Center	**478 - Limited Tax Refunding Bonds 2015**								
4703	Other Financing Sources	.00	.00	.00	.00	1.10	.00	.00	.00
Cost Center	**478 - Limited Tax Refunding Bonds 2015** Totals	$0.00	$0.00	$0.00	$0.00	$1.10	$0.00	$0.00	$0.00
Cost Center	**479 - Limited Tax Refunding Bonds 2014**								
4630	Miscellaneous Revenue	.00	.99	.00	.00	.00	.00	.00	.00
Cost Center	**479 - Limited Tax Refunding Bonds 2014** Totals	$0.00	$0.99	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**480 - Pass Thru Road Bond 2013**								
4705	Pass Thru Advanced Funding Reimbursements	8,730,320.00	8,552,965.00	.00	.00	.00	.00	.00	.00
Cost Center	**480 - Pass Thru Road Bond 2013** Totals	$8,730,320.00	$8,552,965.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**496 - Certificates of Obligation 2005**								
4702	Debt Service	324,649.64	.00	.00	.00	.00	.00	.00	.00
Cost Center	**496 - Certificates of Obligation 2005** Totals	$324,649.64	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Division	**95 - Debt Service** Totals	$106,420,761.73	$31,763,919.25	$34,538,337.00	$34,538,337.00	$29,405,383.38	$36,034,477.00	$37,736,664.00	$38,013,467.00
Department	**875 - Debt Service** Totals	$106,420,761.73	$31,763,919.25	$34,538,337.00	$34,538,337.00	$29,405,383.38	$36,034,477.00	$37,736,664.00	$38,013,467.00
Fund	**190 - Interest and Sinking Fund** Totals	$106,420,761.73	$31,763,919.25	$34,538,337.00	$34,538,337.00	$29,405,383.38	$36,034,477.00	$37,736,664.00	$38,013,467.00

FY 2020 Revenue - Comm Court Adopted

Budget Year 2020

Net Grand Totals	$372,814,840.22	$163,967,603.89	$158,507,196.00	$160,963,398.00	$269,279,212.13	$162,901,199.00	$170,996,666.00	$171,461,047.00

Section V

Expenditures

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**001 - General Fund**								
Department	**600 - County Judge**								
Division	**00 - Operating**								
5011	Department Head Salary	88,505.04	88,505.04	88,506.00	88,506.00	84,817.33	88,506.00	88,506.00	88,506.00
5021	Staff Salaries	132,319.44	41,666.64	66,747.00	73,721.00	67,975.42	100,120.00	141,847.00	38,352.00
5041	State Supplement	25,200.00	23,100.00	25,200.00	25,200.00	17,850.00	25,200.00	25,200.00	25,200.00
5061	Longevity	900.00	985.00	420.00	420.00	420.00	.00	.00	.00
5101_100	FICA and Retirement FICA	15,166.72	10,336.48	12,144.00	12,331.00	11,568.49	14,410.00	16,997.00	10,358.00
5101_200	FICA and Retirement Medicare	3,667.70	2,417.42	2,840.00	2,884.00	2,705.52	3,370.00	3,975.00	2,422.00
5101_300	FICA and Retirement Retirement	31,846.32	21,833.69	25,287.00	25,760.00	24,168.95	31,005.00	34,561.00	22,286.00
5160_400	Insurance Benefits Medical	33,997.92	17,622.44	28,333.00	22,666.00	20,776.36	33,999.00	33,999.00	22,666.00
5160_500	Insurance Benefits Dental	1,214.64	629.59	1,013.00	810.00	742.28	1,215.00	1,215.00	810.00
5160_600	Insurance Benefits Life	155.85	79.74	158.00	158.00	107.77	190.00	191.00	127.00
5191	Travel Allowance	15,000.00	15,000.00	15,000.00	17,691.00	16,765.40	18,600.00	18,600.00	15,000.00
5202	Data Processing Supplies	.00	.00	2,550.00	2,587.00	2,541.42	1,000.00	.00	.00
5211	Office Supplies	290.74	93.25	500.00	1,496.00	1,495.09	1,000.00	1,000.00	1,000.00
5212	Postage	15.54	3.52	100.00	100.00	78.97	500.00	500.00	500.00
5213	Books and Periodicals	.00	.00	300.00	192.00	67.49	727.00	727.00	727.00
5302	Membership Fees and Bonds	.00	.00	300.00	279.00	191.94	300.00	300.00	300.00
5353	Community Program Expenses	.00	.00	2,000.00	2,000.00	840.39	3,000.00	3,000.00	3,000.00
5391	Miscellaneous	.00	.00	.00	71.00	70.85	.00	.00	.00
5429	Software Maintenance and Licensing	.00	.00	760.00	760.00	744.48	380.00	.00	.00
5461	Printing Services	.00	105.50	100.00	600.00	318.86	500.00	500.00	500.00
5473	Equipment Lease	3,269.13	2,426.77	3,200.00	3,200.00	2,643.75	3,200.00	2,600.00	2,600.00
5489	Telephone and Data Lines	1,855.93	2,340.45	2,400.00	3,189.00	2,955.13	2,400.00	2,600.00	2,600.00
5551	Continuing Education	700.00	.00	1,500.00	5,000.00	3,175.82	2,800.00	2,800.00	2,800.00
5712_400	Computer Equipment Operating	.00	.00	3,600.00	3,600.00	3,565.48	1,326.00	.00	.00
	Division **00 - Operating** Totals	$354,104.97	$227,145.53	$282,958.00	$293,221.00	$266,587.19	$333,748.00	$379,118.00	$239,754.00
	Department **600 - County Judge** Totals	$354,104.97	$227,145.53	$282,958.00	$293,221.00	$266,587.19	$333,748.00	$379,118.00	$239,754.00
Department	**601 - Commissioner Pct 1**								
Division	**00 - Operating**								
5011	Department Head Salary	82,151.04	82,151.04	82,152.00	82,152.00	75,305.12	82,152.00	82,152.00	82,152.00
5021	Staff Salaries	47,292.84	49,068.96	49,069.00	50,541.00	48,435.01	50,541.00	50,541.00	50,541.00
5061	Longevity	2,165.00	2,285.00	2,405.00	2,405.00	2,405.00	2,525.00	2,525.00	2,525.00
5101_100	FICA and Retirement FICA	9,001.26	9,118.82	9,215.00	9,218.00	8,590.15	9,314.00	9,314.00	9,314.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund **001 - General Fund**									
Department **601 - Commissioner Pct 1**									
Division **00 - Operating**									
5101_200	FICA and Retirement Medicare	2,105.14	2,132.65	2,155.00	2,156.00	2,009.00	2,178.00	2,178.00	2,178.00
5101_300	FICA and Retirement Retirement	17,820.66	19,205.28	19,188.00	19,377.00	18,068.23	20,039.00	20,039.00	20,039.00
5160_400	Insurance Benefits Medical	22,665.12	22,665.12	22,666.00	22,666.00	21,248.55	22,666.00	22,666.00	22,666.00
5160_500	Insurance Benefits Dental	809.76	809.76	810.00	810.00	759.15	810.00	810.00	810.00
5160_600	Insurance Benefits Life	124.59	126.12	126.00	126.00	118.24	127.00	127.00	127.00
5191	Travel Allowance	15,000.00	15,000.00	15,000.00	15,000.00	13,750.00	15,000.00	15,000.00	15,000.00
5202	Data Processing Supplies	.00	81.86	.00	.00	.00	.00	.00	.00
5211	Office Supplies	242.35	186.43	400.00	400.00	326.51	400.00	400.00	400.00
5212	Postage	203.89	228.20	200.00	200.00	165.00	200.00	200.00	200.00
5213	Books and Periodicals	88.90	245.90	280.00	280.00	.00	280.00	280.00	280.00
5302	Membership Fees and Bonds	263.44	.00	275.00	275.00	.00	275.00	275.00	275.00
5353	Community Program Expenses	1,061.49	3,300.00	4,000.00	1,803.00	1,607.04	4,000.00	4,000.00	4,000.00
5461	Printing Services	.00	.00	50.00	50.00	.00	50.00	50.00	50.00
5489	Telephone and Data Lines	2,229.86	1,754.58	2,360.00	2,360.00	1,516.49	2,360.00	1,900.00	1,900.00
5501	Travel	684.40	335.40	1,000.00	1,000.00	147.43	1,000.00	500.00	500.00
5551	Continuing Education	4,857.69	1,934.98	3,500.00	3,500.00	1,913.23	3,500.00	2,500.00	2,500.00
Division **00 - Operating** Totals		$208,767.43	$210,630.10	$214,851.00	$214,319.00	$196,364.15	$217,417.00	$215,457.00	$215,457.00
Department **601 - Commissioner Pct 1** Totals		$208,767.43	$210,630.10	$214,851.00	$214,319.00	$196,364.15	$217,417.00	$215,457.00	$215,457.00
Department **602 - Commissioner Pct 2**									
Division **00 - Operating**									
5011	Department Head Salary	82,151.04	82,151.04	82,152.00	82,152.00	78,728.08	82,152.00	82,152.00	82,152.00
5021	Staff Salaries	43,031.52	44,322.48	44,323.00	45,653.00	43,749.91	45,653.00	45,653.00	45,653.00
5061	Longevity	600.00	720.00	840.00	840.00	840.00	960.00	960.00	960.00
5101_100	FICA and Retirement FICA	8,074.56	8,199.16	8,824.00	8,824.00	7,926.57	8,913.00	8,913.00	8,913.00
5101_200	FICA and Retirement Medicare	1,888.40	1,917.55	2,064.00	2,064.00	1,853.79	2,085.00	2,085.00	2,085.00
5101_300	FICA and Retirement Retirement	17,116.74	18,398.57	18,373.00	18,540.00	17,776.55	19,178.00	19,178.00	19,178.00
5160_400	Insurance Benefits Medical	22,665.24	22,665.36	22,666.00	22,666.00	21,720.85	22,666.00	22,666.00	22,666.00
5160_500	Insurance Benefits Dental	809.76	809.76	810.00	810.00	776.02	810.00	810.00	810.00
5160_600	Insurance Benefits Life	124.68	126.24	126.00	126.00	120.98	127.00	127.00	127.00
5191	Travel Allowance	15,000.00	15,000.00	15,000.00	15,000.00	14,375.00	15,000.00	15,000.00	15,000.00
5202	Data Processing Supplies	.00	.00	611.00	611.00	610.70	611.00	611.00	.00
5211	Office Supplies	542.85	.00	600.00	600.00	51.97	600.00	600.00	600.00

5212	Postage	90.00	120.47	200.00	200.00	136.00	200.00	200.00	200.00
5213	Books and Periodicals	383.88	532.98	550.00	550.00	.00	650.00	650.00	650.00
5302	Membership Fees and Bonds	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
5353	Community Program Expenses	2,000.00	367.27	1,400.00	1,400.00	.00	1,400.00	1,400.00	1,400.00
5411	Equipment Maintenance and Repair	.00	.00	600.00	600.00	.00	600.00	250.00	250.00
5412	Printer Plan Maintenance and Supplies	.00	.00	.00	.00	.00	50.00	.00	.00
5461	Printing Services	30.05	48.00	50.00	50.00	.00	.00	.00	.00
5473	Equipment Lease	961.80	992.55	1,000.00	1,061.00	1,060.75	1,000.00	1,000.00	1,000.00
5489	Telephone and Data Lines	6,923.36	6,798.14	7,000.00	7,000.00	6,516.60	7,000.00	7,000.00	7,000.00
5501	Travel	19.80	23.98	200.00	139.00	.00	100.00	100.00	100.00
5551	Continuing Education	450.00	734.94	1,200.00	1,200.00	805.30	1,200.00	1,200.00	1,200.00
5712_400	Computer Equipment Operating	.00	.00	1,446.00	1,446.00	1,361.80	.00	.00	.00
	Division **00 - Operating** Totals	$202,913.68	$203,978.49	$210,085.00	$211,582.00	$198,460.87	$211,005.00	$210,605.00	$209,994.00
	Department **602 - Commissioner Pct 2** Totals	$202,913.68	$203,978.49	$210,085.00	$211,582.00	$198,460.87	$211,005.00	$210,605.00	$209,994.00
Department **603 - Commissioner Pct 3**									
Division **00 - Operating**									
5011	Department Head Salary	82,151.04	82,152.00	82,152.00	82,152.00	78,728.08	82,152.00	82,152.00	82,152.00
5021	Staff Salaries	31,309.69	30,986.31	39,503.00	39,503.00	30,083.91	34,092.00	34,092.00	34,092.00
5061	Longevity	1,335.00	1,025.00	785.00	785.00	600.00	480.00	480.00	480.00
5101_100	FICA and Retirement FICA	7,568.57	7,644.81	8,521.00	8,521.00	7,524.80	8,167.00	8,167.00	8,167.00
5101_200	FICA and Retirement Medicare	1,770.08	1,787.87	1,993.00	1,993.00	1,759.82	1,910.00	1,910.00	1,910.00
5101_300	FICA and Retirement Retirement	15,805.41	16,618.01	17,744.00	17,744.00	15,950.54	17,572.00	17,572.00	17,572.00
5160_400	Insurance Benefits Medical	18,127.28	19,909.34	22,666.00	22,666.00	18,887.71	22,666.00	22,666.00	22,666.00
5160_500	Insurance Benefits Dental	647.64	738.54	810.00	810.00	674.80	810.00	810.00	810.00
5160_600	Insurance Benefits Life	100.14	110.95	126.00	126.00	105.20	127.00	127.00	127.00
5191	Travel Allowance	15,000.00	15,000.00	15,000.00	15,000.00	14,375.00	15,000.00	15,000.00	15,000.00
5202	Data Processing Supplies	758.00	.00	.00	315.00	314.08	250.00	.00	.00
5211	Office Supplies	275.97	623.83	750.00	749.00	233.99	750.00	750.00	750.00
5212	Postage	171.24	98.80	250.00	250.00	90.00	250.00	250.00	250.00
5213	Books and Periodicals	.00	.00	100.00	100.00	.00	100.00	100.00	100.00
5302	Membership Fees and Bonds	269.94	93.00	250.00	250.00	93.00	250.00	250.00	250.00
5353	Community Program Expenses	763.55	50.81	3,000.00	3,000.00	.00	2,000.00	2,000.00	2,000.00
5429	Software Maintenance and Licensing	.00	.00	.00	389.00	388.08	.00	.00	.00
5461	Printing Services	.00	205.13	500.00	500.00	52.50	500.00	500.00	500.00
5489	Telephone and Data Lines	4,714.14	4,268.98	6,000.00	6,000.00	4,854.27	6,000.00	4,850.00	4,850.00
5551	Continuing Education	2,955.41	230.00	2,000.00	2,000.00	680.00	2,000.00	2,000.00	2,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund **001 - General Fund**									
Department **603 - Commissioner Pct 3**									
Division **00 - Operating**									
5712_400	Computer Equipment Operating	.00	.00	.00	960.00	959.82	.00	.00	.00
Division **00 - Operating** Totals		$183,723.10	$181,543.38	$202,150.00	$203,813.00	$176,355.60	$195,076.00	$193,676.00	$193,676.00
Department **603 - Commissioner Pct 3** Totals		$183,723.10	$181,543.38	$202,150.00	$203,813.00	$176,355.60	$195,076.00	$193,676.00	$193,676.00
Department **604 - Commissioner Pct 4**									
Division **00 - Operating**									
5011	Department Head Salary	82,151.04	82,151.04	82,152.00	82,152.00	75,305.12	82,152.00	82,152.00	82,152.00
5021	Staff Salaries	43,031.52	44,322.72	44,323.00	44,323.00	39,257.56	38,353.00	38,353.00	38,353.00
5061	Longevity	600.00	720.00	840.00	840.00	840.00	.00	.00	.00
5101_100	FICA and Retirement FICA	8,077.05	8,164.43	8,824.00	8,824.00	7,546.63	8,401.00	8,401.00	8,401.00
5101_200	FICA and Retirement Medicare	1,888.99	1,909.42	2,064.00	2,064.00	1,764.97	1,965.00	1,965.00	1,965.00
5101_300	FICA and Retirement Retirement	17,116.74	18,398.75	18,373.00	18,373.00	16,563.13	18,076.00	18,076.00	18,076.00
5160_400	Insurance Benefits Medical	22,665.12	22,665.12	22,666.00	22,666.00	17,471.16	22,666.00	22,666.00	22,666.00
5160_500	Insurance Benefits Dental	809.76	809.76	810.00	810.00	624.19	810.00	810.00	810.00
5160_600	Insurance Benefits Life	81.12	82.08	126.00	126.00	86.21	127.00	127.00	127.00
5191	Travel Allowance	15,000.00	15,000.00	15,000.00	15,000.00	13,750.00	15,000.00	15,000.00	15,000.00
5202	Data Processing Supplies	59.88	25.49	.00	.00	.00	.00	.00	.00
5210	Signs and Barricades	44.00	.00	500.00	500.00	.00	500.00	.00	.00
5211	Office Supplies	895.50	1,201.46	1,250.00	1,210.00	205.79	1,250.00	1,250.00	1,250.00
5212	Postage	100.00	100.00	200.00	200.00	165.00	200.00	200.00	200.00
5213	Books and Periodicals	.00	.00	200.00	200.00	.00	200.00	200.00	200.00
5302	Membership Fees and Bonds	50.00	50.00	250.00	250.00	100.00	250.00	250.00	250.00
5353	Community Program Expenses	1,340.92	905.56	2,000.00	2,000.00	1,238.22	2,500.00	2,500.00	2,500.00
5461	Printing Services	21.18	48.00	100.00	140.00	139.50	100.00	100.00	100.00
5489	Telephone and Data Lines	4,418.61	4,579.92	4,900.00	4,996.00	4,995.75	4,900.00	4,900.00	4,900.00
5501	Travel	.00	.00	500.00	404.00	.00	500.00	100.00	100.00
5551	Continuing Education	1,498.04	593.10	2,000.00	2,000.00	1,095.00	2,000.00	2,000.00	2,000.00
Division **00 - Operating** Totals		$199,849.47	$201,726.85	$207,078.00	$207,078.00	$181,148.23	$199,950.00	$199,050.00	$199,050.00
Department **604 - Commissioner Pct 4** Totals		$199,849.47	$201,726.85	$207,078.00	$207,078.00	$181,148.23	$199,950.00	$199,050.00	$199,050.00
Department **606 - Auditor**									
Division **00 - Operating**									
5011	Department Head Salary	115,000.08	118,450.08	118,451.00	122,004.00	116,920.04	122,004.00	122,004.00	122,004.00
5021	Staff Salaries	552,347.95	590,760.62	707,932.00	690,676.00	597,617.22	838,255.00	812,033.00	770,783.00

5061	Longevity	6,590.00	4,520.00	4,880.00	5,600.00	5,600.00	4,825.00	4,825.00	4,825.00
5101_100	FICA and Retirement FICA	40,165.24	42,672.22	51,538.00	51,538.00	43,387.16	59,771.00	58,209.00	55,652.00
5101_200	FICA and Retirement Medicare	9,393.47	9,979.80	12,053.00	12,053.00	10,147.03	13,979.00	13,613.00	13,015.00
5101_300	FICA and Retirement Retirement	81,703.26	92,295.47	107,316.00	107,316.00	92,422.30	128,604.00	125,244.00	119,741.00
5160_400	Insurance Benefits Medical	118,992.16	129,600.91	152,996.00	152,996.00	111,925.18	175,662.00	181,328.00	169,995.00
5160_500	Insurance Benefits Dental	4,251.24	4,630.15	5,468.00	5,468.00	4,184.39	6,278.00	6,480.00	6,078.00
5160_600	Insurance Benefits Life	626.03	699.75	851.00	851.00	646.71	977.00	1,016.00	953.00
5202	Data Processing Supplies	404.37	663.28	.00	1,186.00	1,185.47	2,056.00	980.00	980.00
5211	Office Supplies	2,975.92	2,766.29	3,500.00	3,238.00	2,635.23	3,500.00	3,500.00	3,500.00
5212	Postage	713.09	539.69	800.00	534.00	436.47	800.00	800.00	800.00
5213	Books and Periodicals	187.00	333.00	500.00	200.00	187.00	500.00	500.00	500.00
5302	Membership Fees and Bonds	1,071.00	1,190.94	1,500.00	1,500.00	1,221.75	2,500.00	2,500.00	2,500.00
5429	Software Maintenance and Licensing	.00	7,196.96	16,375.00	16,762.00	386.05	13,900.00	13,500.00	13,500.00
5461	Printing Services	87.52	83.00	250.00	816.00	815.88	250.00	250.00	250.00
5473	Equipment Lease	3,922.74	2,915.28	3,200.00	3,200.00	2,494.99	3,200.00	3,200.00	3,200.00
5489	Telephone and Data Lines	3,380.57	3,419.68	3,500.00	3,500.00	3,189.57	3,800.00	3,800.00	3,800.00
5551	Continuing Education	5,024.18	5,020.72	7,500.00	7,500.00	5,498.00	8,500.00	7,500.00	7,500.00
5712_400	Computer Equipment Operating	1,658.00	4,135.05	.00	2,019.00	2,015.32	2,652.00	.00	.00
5718_700	Software Capital	.00	.00	2,440.00	2,440.00	.00	28,000.00	.00	.00
	Division **00 - Operating** Totals	$948,493.82	$1,021,872.89	$1,201,050.00	$1,191,397.00	$1,002,915.76	$1,420,013.00	$1,361,282.00	$1,299,576.00
	Department **606 - Auditor** Totals	$948,493.82	$1,021,872.89	$1,201,050.00	$1,191,397.00	$1,002,915.76	$1,420,013.00	$1,361,282.00	$1,299,576.00
Department **607 - District Attorney**									
Division **00 - Operating**									
5021	Staff Salaries	2,669,819.24	3,037,056.11	3,401,777.00	3,366,363.00	3,202,173.45	4,309,232.00	3,454,749.00	3,791,236.00
5040	Salary Supplement	6,000.00	6,000.00	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00	6,000.00
5041	State Supplement	3,639.96	3,622.17	4,000.00	4,000.00	3,321.10	4,000.00	4,000.00	4,000.00
5061	Longevity	10,645.00	10,540.00	12,380.00	12,380.00	12,190.00	13,875.00	13,875.00	13,875.00
5071	State Longevity	16,020.00	26,120.00	18,600.00	25,760.00	25,760.00	28,000.00	28,000.00	28,000.00
5101_100	FICA and Retirement FICA	161,253.66	183,532.99	213,203.00	205,046.00	192,936.86	270,141.00	217,163.00	238,025.00
5101_200	FICA and Retirement Medicare	37,712.47	42,923.11	49,862.00	49,368.00	45,122.48	63,178.00	50,788.00	55,667.00
5101_300	FICA and Retirement Retirement	328,485.25	396,446.30	443,943.00	442,433.00	419,368.28	581,238.00	467,250.00	512,137.00
5160_400	Insurance Benefits Medical	465,572.92	570,563.00	759,311.00	747,978.00	601,836.71	974,638.00	759,311.00	837,698.00
5160_500	Insurance Benefits Dental	17,417.25	21,037.23	27,135.00	26,730.00	22,445.68	34,830.00	27,135.00	29,936.00
5160_600	Insurance Benefits Life	3,033.33	3,471.72	4,221.00	4,158.00	3,739.87	5,461.00	4,255.00	4,697.00
5202	Data Processing Supplies	8,232.42	7,763.59	4,833.00	4,833.00	4,465.85	17,557.00	10,868.00	10,868.00
5206	Law Enforcement Supplies	149.40	241.40	250.00	250.00	18.89	370.00	370.00	370.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund **001 - General Fund**									
Department **607 - District Attorney**									
Division **00 - Operating**									
5211	Office Supplies	14,330.00	18,380.29	10,000.00	10,000.00	9,678.62	12,000.00	12,000.00	12,000.00
5212	Postage	8,577.49	7,039.46	9,000.00	9,000.00	6,938.09	9,000.00	9,000.00	9,000.00
5213	Books and Periodicals	3,711.10	2,042.83	4,000.00	4,175.00	3,966.64	1,600.00	1,600.00	1,600.00
5271	Fuel	3,344.35	4,679.82	3,800.00	4,800.00	4,346.26	5,000.00	4,500.00	4,500.00
5302	Membership Fees and Bonds	6,521.00	8,080.25	10,352.00	10,177.00	8,038.25	11,121.00	9,403.00	9,403.00
5305	Pretrial and Trial	3,308.67	3,137.01	3,500.00	3,400.00	2,064.48	5,000.00	3,500.00	3,500.00
5411	Equipment Maintenance and Repair	79.00	79.00	.00	.00	.00	.00	.00	.00
5412	Printer Plan Maintenance and Supplies	234.36	257.50	300.00	300.00	278.86	300.00	300.00	300.00
5413	Vehicle Maintenance and Repair	1,138.95	1,407.78	1,500.00	1,500.00	1,343.89	3,293.00	1,500.00	1,850.00
5429	Software Maintenance and Licensing	.00	2,787.84	2,130.00	2,130.00	1,861.20	7,200.00	.00	.00
5435	Witness Reimbursement	(343.77)	721.46	2,000.00	3,000.00	3,376.59	8,000.00	4,000.00	4,000.00
5436	Expert Witness Services	6,500.00	2,103.50	6,500.00	6,500.00	3,945.25	6,500.00	4,000.00	4,000.00
5445	Transcription Services	7,419.80	9,258.42	6,000.00	6,000.00	1,481.75	6,000.00	6,000.00	6,000.00
5448	Contract Services	14,495.36	19,250.13	22,612.00	22,612.00	19,021.78	27,276.00	24,375.00	26,283.00
5461	Printing Services	5,268.79	1,580.69	5,500.00	4,500.00	355.84	2,000.00	2,000.00	2,000.00
5462	Public Notice	.00	145.28	.00	.00	(145.28)	.00	.00	.00
5473	Equipment Lease	11,411.51	11,237.11	13,638.00	13,638.00	9,929.49	13,638.00	13,638.00	13,638.00
5475	Vehicle Lease	.00	2,469.07	6,096.00	6,096.00	4,657.90	21,411.00	4,620.00	6,019.00
5489	Telephone and Data Lines	18,450.30	22,677.43	25,750.00	25,750.00	21,042.81	35,295.00	23,969.00	27,237.00
5501	Travel	.00	48.93	.00	100.00	2.36	100.00	100.00	100.00
5551	Continuing Education	20,170.24	22,590.73	26,000.00	26,000.00	19,297.30	39,892.00	26,000.00	26,000.00
5711_400	Office Equipment Operating	.00	.00	9,676.00	9,676.00	3,108.40	.00	.00	.00
5711_700	Office Equipment Capital	.00	.00	.00	.00	.00	65,705.00	.00	.00
5712_400	Computer Equipment Operating	19,749.00	5,664.00	2,620.00	6,095.00	5,992.04	32,443.00	525.00	525.00
5715_400	Communication Equipment Operating	.00	5,675.97	.00	.00	.00	10,613.00	.00	.00
	Division **00 - Operating** Totals	$3,872,347.05	$4,460,632.12	$5,116,489.00	$5,070,748.00	$4,669,461.69	$6,631,907.00	$5,194,794.00	$5,690,464.00
Division **99 - Grants**									
Cost Center **115 - CJD Victim's Assistance Program**									
5021	Staff Salaries	.00	.00	.00	34,091.00	23,114.91	34,092.00	34,092.00	34,092.00
5101_100	FICA and Retirement FICA	.00	.00	.00	2,114.00	1,424.60	2,114.00	2,114.00	2,114.00
5101_200	FICA and Retirement Medicare	.00	.00	.00	494.00	333.18	494.00	494.00	494.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund **001 - General Fund**									
Department **607 - District Attorney**									
Division **99 - Grants**									
Cost Center **115 - CJD Victim's Assistance Program**									
5101_300	FICA and Retirement Retirement	.00	.00	.00	4,401.00	2,963.27	4,548.00	4,548.00	4,548.00
5160_400	Insurance Benefits Medical	.00	.00	.00	8,110.00	5,194.09	11,333.00	11,333.00	11,333.00
5160_500	Insurance Benefits Dental	.00	.00	.00	405.00	185.57	405.00	405.00	405.00
5160_600	Insurance Benefits Life	.00	.00	.00	63.00	28.93	64.00	64.00	64.00
5202	Data Processing Supplies	.00	.00	.00	82.00	81.37	.00	.00	.00
5211	Office Supplies	.00	.00	.00	860.00	108.03	150.00	150.00	150.00
5429	Software Maintenance and Licensing	.00	.00	.00	387.00	386.05	.00	.00	.00
5551	Continuing Education	.00	.00	.00	934.00	763.55	940.00	940.00	940.00
5712_400	Computer Equipment Operating	.00	.00	.00	960.00	959.82	.00	.00	.00
	Cost Center **115 - CJD Victim's Assistance Program** Totals	$0.00	$0.00	$0.00	$52,901.00	$35,543.37	$54,140.00	$54,140.00	$54,140.00
	Division **99 - Grants** Totals	$0.00	$0.00	$0.00	$52,901.00	$35,543.37	$54,140.00	$54,140.00	$54,140.00
	Department **607 - District Attorney** Totals	$3,872,347.05	$4,460,632.12	$5,116,489.00	$5,123,649.00	$4,705,005.06	$6,686,047.00	$5,248,934.00	$5,744,604.00
Department **608 - District Court**									
Division **00 - Operating**									
5011	Department Head Salary	24,000.00	24,000.00	24,000.00	30,000.00	26,709.69	30,000.00	30,000.00	30,000.00
5021	Staff Salaries	471,003.05	512,924.77	509,184.00	550,761.00	523,493.08	600,453.00	655,452.00	580,453.00
5061	Longevity	3,825.00	4,705.00	5,285.00	5,285.00	5,285.00	8,750.00	9,465.00	9,465.00
5101_100	FICA and Retirement FICA	29,805.74	32,038.10	33,475.00	38,368.00	32,977.99	39,720.00	43,174.00	38,480.00
5101_200	FICA and Retirement Medicare	6,970.73	7,492.73	7,829.00	8,975.00	7,712.61	9,289.00	10,097.00	8,999.00
5101_300	FICA and Retirement Retirement	55,876.35	64,468.02	69,702.00	79,846.00	67,648.67	85,462.00	92,894.00	82,794.00
5160_400	Insurance Benefits Medical	70,336.47	79,682.97	101,997.00	101,997.00	85,917.39	113,330.00	135,996.00	113,330.00
5160_500	Insurance Benefits Dental	2,512.95	2,846.83	3,645.00	3,645.00	3,069.58	4,050.00	4,860.00	4,050.00
5160_600	Insurance Benefits Life	387.64	443.70	567.00	567.00	478.40	635.00	762.00	635.00
5192	Uniform Allowance	1,140.00	1,455.00	1,440.00	1,605.00	1,545.00	1,440.00	1,440.00	1,440.00
5202	Data Processing Supplies	2,636.78	2,027.35	3,831.00	3,831.00	3,546.64	5,300.00	1,467.00	2,852.00
5211	Office Supplies	3,711.36	3,257.80	5,000.00	5,000.00	3,720.72	5,000.00	5,000.00	5,000.00
5212	Postage	1,867.08	2,077.72	2,500.00	2,500.00	2,250.82	2,100.00	2,100.00	2,100.00
5213	Books and Periodicals	504.38	419.88	1,000.00	1,000.00	.00	500.00	500.00	500.00
5302	Membership Fees and Bonds	818.17	793.63	900.00	900.00	392.90	900.00	900.00	900.00
5304_022	Indigent Pretrial and Trial 22nd Judicial District Court	70,606.48	52,664.42	60,000.00	60,000.00	43,645.95	60,000.00	60,000.00	60,000.00
5304_207	Indigent Pretrial and Trial 207th Judicial District	12,047.33	21,675.75	15,000.00	15,970.00	18,013.35	20,000.00	20,000.00	20,000.00

	Court								
5304_274	Indigent Pretrial and Trial 274th Judicial District Court	9,456.16	28,700.73	20,000.00	42,225.00	42,224.83	50,000.00	50,000.00	50,000.00
5304_428	Indigent Pretrial and Trial 428th Judicial District Court	50,287.23	80,378.52	55,000.00	112,234.00	114,733.20	70,000.00	70,000.00	70,000.00
5304_453	Indigent Pretrial and Trial 453rd Judicial District Court	.00	.00	.00	2,280.00	3,029.66	50,000.00	50,000.00	50,000.00
5305	Pretrial and Trial	48,103.00	90,775.18	90,000.00	90,000.00	86,520.07	95,000.00	95,000.00	95,000.00
5306	Jury Expense	128,135.86	133,662.36	135,000.00	142,574.00	142,573.52	140,000.00	140,000.00	140,000.00
5307_022	Indigent Other Litigation Expense 22nd Judicial District Court	2,459.04	2,388.88	3,000.00	3,000.00	1,748.66	3,000.00	3,000.00	3,000.00
5307_207	Indigent Other Litigation Expense 207th Judicial District Court	1,404.29	1,980.42	3,000.00	3,000.00	594.84	3,000.00	3,000.00	3,000.00
5307_274	Indigent Other Litigation Expense 274th Judicial District Court	1,191.21	2,832.78	3,000.00	3,000.00	1,029.64	3,000.00	3,000.00	3,000.00
5307_428	Indigent Other Litigation Expense 428th Judicial District Court	2,024.52	5,181.65	3,000.00	10,000.00	7,706.31	3,000.00	3,000.00	3,000.00
5307_453	Indigent Other Litigation Expense 453rd Judicial District Court	.00	.00	.00	2,000.00	1,293.41	3,000.00	3,000.00	3,000.00
5325	Time Payment Expense	.00	.00	800.00	800.00	.00	800.00	800.00	800.00
5391	Miscellaneous	57.00	.00	.00	584.00	598.00	1,000.00	500.00	500.00
5403	District Court Admin Fees	75,667.29	77,240.67	80,000.00	80,000.00	60,759.03	80,000.00	80,000.00	80,000.00
5429	Software Maintenance and Licensing	1,905.00	.00	1,140.00	1,613.00	744.48	700.00	700.00	.00
5440_107	Court Appointed Attorneys Felony in 207th JDC	134,051.45	151,815.93	150,000.00	100,000.00	75,002.50	150,000.00	150,000.00	150,000.00
5440_122	Court Appointed Attorneys Felony in 22nd JDC	107,070.15	180,326.12	140,000.00	180,000.00	166,934.44	150,000.00	150,000.00	150,000.00
5440_128	Court Appointed Attorneys Felony in 428th JDC	298,546.20	313,195.39	275,000.00	300,000.00	295,912.47	250,000.00	250,000.00	250,000.00
5440_153	Court Appointed Attorneys Felony in 453rd JDC	.00	.00	.00	140,000.00	134,037.59	150,000.00	150,000.00	150,000.00
5440_174	Court Appointed Attorneys Felony in 274th JDC	85,358.35	136,030.03	130,000.00	130,000.00	117,481.26	150,000.00	150,000.00	150,000.00
5440_200	Court Appointed Attorneys Misdemeanor	.00	.00	.00	.00	.00	1,500.00	.00	.00
5440_207	Court Appointed Attorneys Misdemeanor in 207th JDC	.00	304.00	1,000.00	1,000.00	10.00	.00	.00	.00
5440_222	Court Appointed Attorneys Misdemeanor in 22nd JDC	776.25	2,559.82	1,000.00	1,000.00	.00	.00	.00	.00
5440_228	Court Appointed Attorneys Misdemeanor in 428th JDC	375.00	732.64	1,000.00	1,000.00	.00	.00	.00	.00
5440_274	Court Appointed Attorneys Misdemeanor in 274th JDC	.00	618.37	1,000.00	1,000.00	108.00	.00	.00	.00
5440_407	Court Appointed Attorneys Civil in 207th JDC	115,423.87	88,791.90	100,000.00	100,000.00	76,885.80	100,000.00	100,000.00	100,000.00
5440_422	Court Appointed Attorneys Civil in 22nd JDC	103,683.22	99,405.20	150,000.00	100,000.00	83,847.20	125,000.00	100,000.00	100,000.00
5440_428	Court Appointed Attorneys Civil in 428th JDC	156,934.63	106,037.15	165,000.00	105,000.00	81,641.30	125,000.00	100,000.00	100,000.00
5440_453	Court Appointed Attorneys Civil in 453rd JDC	.00	.00	.00	55,659.00	56,643.31	100,000.00	100,000.00	100,000.00
5440_474	Court Appointed Attorneys Civil in 274th JDC	137,141.17	104,070.17	125,000.00	98,000.00	86,206.46	125,000.00	100,000.00	100,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund **001 - General Fund**									
Department **608 - District Court**									
Division **00 - Operating**									
5440_507	Court Appointed Attorneys No Charges Filed in 207th JDC	.00	.00	1,000.00	.00	.00	1,000.00	1,000.00	1,000.00
5440_522	Court Appointed Attorneys No Charges Filed in 22nd JDC	.00	1,200.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
5440_528	Court Appointed Attorneys No Charges Filed in 428th JDC	2,047.00	.00	7,500.00	7,500.00	3,387.50	7,500.00	7,500.00	7,500.00
5440_553	Court Appointed Attorneys No Charges Filed in 453rd JDC	.00	.00	.00	1,500.00	1,000.00	5,000.00	5,000.00	5,000.00
5440_574	Court Appointed Attorneys No Charges Filed in 274th JDC	21,735.75	12,247.52	20,000.00	20,000.00	11,460.82	15,000.00	15,000.00	15,000.00
5445	Transcription Services	40,761.79	.00	50,000.00	50,000.00	20,334.75	60,000.00	35,000.00	35,000.00
5461	Printing Services	458.25	441.15	100.00	1,178.00	1,177.50	750.00	750.00	750.00
5473	Equipment Lease	3,300.02	3,300.00	3,500.00	3,500.00	3,300.00	3,500.00	3,500.00	3,500.00
5474	Uniforms	.00	1,435.62	2,000.00	1,248.00	.00	3,000.00	2,000.00	2,949.00
5489	Telephone and Data Lines	5,795.22	5,890.40	6,700.00	6,700.00	6,330.51	6,700.00	6,000.00	6,000.00
5493	Committals	.00	.00	2,000.00	2,000.00	720.00	2,000.00	2,000.00	2,000.00
5551	Continuing Education	3,950.88	2,757.40	6,000.00	6,000.00	1,497.07	10,000.00	6,000.00	6,000.00
5712_400	Computer Equipment Operating	4,145.00	.00	960.00	6,569.00	6,568.14	9,613.00	1,326.00	867.00
5712_700	Computer Equipment Capital	105,713.23	105,713.00	61,802.00	61,802.00	61,802.00	98,586.00	98,586.00	98,586.00
5715_400	Communication Equipment Operating	.00	3,961.10	.00	.00	.00	.00	.00	.00
5717_400	Law Enforcement Equipment Operating	.00	2,480.00	.00	.00	.00	.00	.00	.00
5718_400	Software Operating	.00	.00	.00	2,250.00	.00	.00	.00	.00
	Division **00 - Operating** Totals	$2,406,007.54	$2,559,427.77	$2,640,857.00	$2,887,466.00	$2,582,252.06	$3,139,578.00	$3,110,769.00	$2,997,450.00
Division **02 - District Court Reporters**									
5021	Staff Salaries	255,027.84	260,809.28	267,600.00	351,354.00	335,194.50	359,628.00	359,628.00	359,628.00
5061	Longevity	610.00	670.00	730.00	730.00	730.00	790.00	790.00	790.00
5101_100	FICA and Retirement FICA	15,564.38	15,908.17	16,636.00	21,245.00	20,274.98	22,346.00	22,346.00	22,346.00
5101_200	FICA and Retirement Medicare	3,640.05	3,720.48	3,891.00	4,968.00	4,741.72	5,226.00	5,226.00	5,226.00
5101_300	FICA and Retirement Retirement	31,085.31	33,142.68	34,641.00	43,256.00	41,334.49	48,080.00	48,080.00	48,080.00
5160_400	Insurance Benefits Medical	17,225.49	15,261.18	22,666.00	28,334.00	26,914.83	33,999.00	33,999.00	33,999.00
5160_500	Insurance Benefits Dental	825.94	597.84	1,215.00	1,317.00	1,248.38	1,620.00	1,620.00	1,620.00
5160_600	Insurance Benefits Life	127.26	117.85	189.00	222.00	210.40	254.00	254.00	254.00
	Division **02 - District Court Reporters** Totals	$324,106.27	$330,227.48	$347,568.00	$451,426.00	$430,649.30	$471,943.00	$471,943.00	$471,943.00
	Department **608 - District Court** Totals	$2,730,113.81	$2,889,655.25	$2,988,425.00	$3,338,892.00	$3,012,901.36	$3,611,521.00	$3,582,712.00	$3,469,393.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Department **609 - District Clerk**									
Division **00 - Operating**									
5011	Department Head Salary	83,322.00	83,322.00	83,322.00	83,322.00	76,378.50	83,322.00	83,322.00	87,488.00
5021	Staff Salaries	526,907.93	542,772.00	565,768.00	572,165.00	542,568.10	619,268.00	619,268.00	619,268.00
5061	Longevity	6,055.00	5,110.00	4,380.00	4,380.00	4,380.00	5,510.00	5,510.00	5,510.00
5101_100	FICA and Retirement FICA	35,963.39	37,488.84	40,705.00	39,363.00	37,142.53	44,092.00	44,092.00	44,350.00
5101_200	FICA and Retirement Medicare	8,410.81	8,767.57	9,520.00	9,520.00	8,686.54	10,312.00	10,312.00	10,372.00
5101_300	FICA and Retirement Retirement	74,473.48	81,921.03	84,759.00	84,759.00	80,627.64	94,869.00	94,869.00	95,425.00
5160_400	Insurance Benefits Medical	169,625.67	173,229.77	192,661.00	192,661.00	155,225.52	203,994.00	203,994.00	203,994.00
5160_500	Insurance Benefits Dental	6,060.11	6,203.34	6,885.00	6,885.00	5,545.94	7,290.00	7,290.00	7,290.00
5160_600	Insurance Benefits Life	931.97	964.87	1,071.00	1,071.00	901.36	1,143.00	1,143.00	1,143.00
5191	Travel Allowance	3,063.12	3,063.12	3,064.00	3,064.00	2,807.86	3,064.00	3,064.00	3,064.00
5201	General Supplies	2,227.50	2,857.50	2,930.00	3,106.00	3,105.10	3,025.00	3,025.00	3,025.00
5202	Data Processing Supplies	1,343.99	1,372.97	3,112.00	3,418.00	3,263.95	.00	415.00	415.00
5211	Office Supplies	8,079.52	8,309.60	8,500.00	8,194.00	7,808.61	8,500.00	8,500.00	8,500.00
5212	Postage	18,162.29	21,654.42	20,000.00	20,000.00	18,090.98	20,000.00	20,000.00	20,000.00
5213	Books and Periodicals	124.00	199.00	200.00	185.00	.00	.00	.00	.00
5302	Membership Fees and Bonds	515.00	515.00	1,900.00	1,915.00	1,915.00	500.00	500.00	500.00
5411	Equipment Maintenance and Repair	1,027.20	631.20	1,000.00	824.00	662.76	1,000.00	1,000.00	1,000.00
5412	Printer Plan Maintenance and Supplies	429.18	345.75	500.00	500.00	336.11	500.00	500.00	500.00
5429	Software Maintenance and Licensing	1,788.00	1,950.48	1,602.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00
5461	Printing Services	693.42	432.30	750.00	477.00	287.34	500.00	500.00	500.00
5473	Equipment Lease	1,992.41	2,217.12	2,220.00	2,220.00	2,052.36	2,220.00	2,220.00	2,220.00
5489	Telephone and Data Lines	3,863.50	4,458.21	4,600.00	4,600.00	4,075.36	4,960.00	4,960.00	4,960.00
5551	Continuing Education	4,731.70	3,669.54	5,000.00	5,000.00	3,895.34	5,000.00	5,000.00	5,000.00
5712_400	Computer Equipment Operating	.00	980.93	.00	.00	.00	.00	.00	.00
	Division **00 - Operating** Totals	$959,791.19	$992,436.56	$1,044,449.00	$1,049,504.00	$961,631.90	$1,120,944.00	$1,121,359.00	$1,126,399.00
	Department **609 - District Clerk** Totals	$959,791.19	$992,436.56	$1,044,449.00	$1,049,504.00	$961,631.90	$1,120,944.00	$1,121,359.00	$1,126,399.00
Department **611 - County Court at Law 1**									
Division **00 - Operating**									
5011	Department Head Salary	145,000.08	145,000.08	145,001.00	145,001.00	140,125.07	.00	.00	.00
5061	Longevity	300.00	360.00	420.00	420.00	420.00	.00	.00	.00
5101_100	FICA and Retirement FICA	7,346.49	7,886.40	7,961.00	7,961.00	7,662.35	.00	.00	.00
5101_200	FICA and Retirement Medicare	2,085.54	2,086.37	2,103.00	2,103.00	2,017.45	.00	.00	.00
5101_300	FICA and Retirement Retirement	17,667.27	18,810.81	18,713.00	18,713.00	18,142.51	.00	.00	.00
5160_400	Insurance Benefits Medical	11,332.56	11,332.56	11,333.00	11,333.00	10,860.37	.00	.00	.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund **001 - General Fund**									
Department **611 - County Court at Law 1**									
Division **00 - Operating**									
5160_500	Insurance Benefits Dental	404.88	404.88	405.00	405.00	388.01	.00	.00	.00
5160_600	Insurance Benefits Life	62.34	63.12	64.00	64.00	60.49	.00	.00	.00
5211	Office Supplies	76.78	.00	500.00	500.00	392.97	.00	.00	.00
5212	Postage	2,032.27	2,231.05	2,000.00	2,376.00	2,375.30	.00	.00	.00
5213	Books and Periodicals	.00	278.00	750.00	576.00	.00	.00	.00	.00
5302	Membership Fees and Bonds	630.14	1,315.00	1,300.00	1,300.00	1,170.00	.00	.00	.00
5304_001	Indigent Pretrial and Trial County Court at Law 1	20,230.04	17,802.50	25,000.00	25,000.00	11,340.00	.00	.00	.00
5307_001	Indigent Other Litigation Expense County Court at Law 1	1,599.37	2,259.88	3,000.00	3,000.00	1,167.78	.00	.00	.00
5440_201	Court Appointed Attorneys Misdemeanor in CCL 1	89,102.05	83,294.79	100,000.00	100,000.00	65,304.43	.00	.00	.00
5440_301	Court Appointed Attorneys Juvenile in CCL 1	595.00	2,262.50	10,000.00	10,000.00	8,535.00	.00	.00	.00
5440_401	Court Appointed Attorneys Civil in CCL 1	42,835.00	23,937.50	40,000.00	40,000.00	11,101.00	.00	.00	.00
5440_501	Court Appointed Attorneys No Charges Filed in CCL 1	822.50	.00	3,000.00	3,000.00	450.00	.00	.00	.00
5461	Printing Services	.00	320.92	500.00	500.00	500.00	.00	.00	.00
5551	Continuing Education	250.00	395.00	1,000.00	798.00	395.00	.00	.00	.00
Division **00 - Operating** Totals		$342,372.31	$320,041.36	$373,050.00	$373,050.00	$282,407.73	$0.00	$0.00	$0.00
Department **611 - County Court at Law 1** Totals		$342,372.31	$320,041.36	$373,050.00	$373,050.00	$282,407.73	$0.00	$0.00	$0.00
Department **612 - County Courts at Law**									
Division **00 - Operating**									
5011	Department Head Salary	145,000.08	145,000.08	145,001.00	253,751.00	241,667.48	435,002.00	463,003.00	463,003.00
5021	Staff Salaries	455,208.02	462,262.40	412,017.00	579,211.00	545,927.49	923,355.00	635,015.00	649,230.00
5061	Longevity	2,990.00	3,725.00	4,010.00	4,010.00	3,700.00	5,615.00	5,615.00	5,615.00
5101_100	FICA and Retirement FICA	35,228.48	35,863.22	34,783.00	49,532.00	46,426.46	83,582.00	65,705.00	66,586.00
5101_200	FICA and Retirement Medicare	8,474.14	8,614.96	8,135.00	11,817.00	11,088.03	19,789.00	15,608.00	15,814.00
5101_300	FICA and Retirement Retirement	72,581.66	77,824.92	72,429.00	106,686.00	100,222.31	181,420.00	142,955.00	144,852.00
5160_400	Insurance Benefits Medical	98,951.82	99,880.34	101,997.00	128,083.00	116,820.31	169,995.00	147,329.00	169,995.00
5160_500	Insurance Benefits Dental	3,535.39	3,568.48	3,645.00	4,574.00	4,172.65	6,075.00	5,265.00	6,075.00
5160_600	Insurance Benefits Life	606.82	596.66	567.00	755.00	689.14	953.00	826.00	953.00
5192	Uniform Allowance	720.00	600.00	.00	1,320.00	1,320.00	720.00	720.00	720.00
5202	Data Processing Supplies	573.28	6,200.49	4,451.00	6,231.00	6,223.71	17,350.00	845.00	415.00
5211	Office Supplies	3,189.05	4,015.16	5,000.00	6,930.00	5,667.18	13,895.00	6,500.00	6,500.00
5212	Postage	2,001.17	2,188.59	2,500.00	2,500.00	2,387.18	12,000.00	6,000.00	6,000.00
5213	Books and Periodicals	1,966.00	2,619.00	3,000.00	1,241.00	652.50	6,750.00	3,000.00	3,000.00

5302	Membership Fees and Bonds	1,093.00	1,683.00	3,000.00	3,289.00	3,288.50	7,400.00	5,400.00	5,400.00
5304	Indigent Pretrial and Trial	.00	.00	.00	.00	.00	25,000.00	.00	.00
5304_001	Indigent Pretrial and Trial County Court at Law 1	.00	.00	.00	.00	.00	25,000.00	20,000.00	20,000.00
5304_002	Indigent Pretrial and Trial County Court at Law 2	2,275.00	3,089.94	7,500.00	6,500.00	2,160.00	25,000.00	7,500.00	7,500.00
5304_003	Indigent Pretrial and Trial County Court at Law 3	.00	.00	.00	1,000.00	525.00	25,000.00	7,500.00	7,500.00
5305	Pretrial and Trial	11,623.30	20,156.17	20,000.00	15,000.00	5,805.00	30,000.00	25,000.00	25,000.00
5306	Jury Expense	24,368.22	23,252.06	35,000.00	34,000.00	27,271.78	50,000.00	35,000.00	35,000.00
5307_001	Indigent Other Litigation Expense County Court at Law 1	.00	.00	.00	3.00	3.00	3,000.00	3,000.00	3,000.00
5307_002	Indigent Other Litigation Expense County Court at Law 2	1,216.43	1,324.39	2,000.00	2,000.00	439.31	4,000.00	3,000.00	3,000.00
5307_003	Indigent Other Litigation Expense County Court at Law 3	.00	.00	.00	1,000.00	456.98	4,000.00	300.00	3,000.00
5325	Time Payment Expense	.00	.00	6,000.00	3,702.00	501.34	12,000.00	5,500.00	5,500.00
5391	Miscellaneous	.00	306.00	.00	.00	.00	900.00	900.00	900.00
5429	Software Maintenance and Licensing	.00	.00	1,140.00	1,140.00	1,116.72	10,000.00	7,400.00	978.00
5440_200	Court Appointed Attorneys Misdemeanor	.00	.00	.00	.00	.00	150,000.00	.00	.00
5440_201	Court Appointed Attorneys Misdemeanor in CCL 1	.00	.00	.00	.00	.00	150,000.00	100,000.00	100,000.00
5440_202	Court Appointed Attorneys Misdemeanor in CCL 2	63,729.36	92,029.96	85,000.00	70,000.00	65,116.00	150,000.00	100,000.00	100,000.00
5440_203	Court Appointed Attorneys Misdemeanor in CCL 3	.00	.00	.00	30,000.00	28,831.50	150,000.00	100,000.00	100,000.00
5440_300	Court Appointed Attorneys Juvenile	.00	.00	.00	.00	.00	60,000.00	.00	.00
5440_301	Court Appointed Attorneys Juvenile in CCL 1	.00	.00	.00	.00	.00	60,000.00	25,000.00	25,000.00
5440_302	Court Appointed Attorneys Juvenile in CCL 2	14,562.85	54,742.16	20,000.00	20,000.00	13,977.50	20,000.00	25,000.00	25,000.00
5440_303	Court Appointed Attorneys Juvenile in CCL 3	.00	.00	.00	4,000.00	2,345.00	20,000.00	25,000.00	25,000.00
5440_400	Court Appointed Attorneys Civil	.00	.00	.00	.00	.00	35,000.00	.00	.00
5440_401	Court Appointed Attorneys Civil in CCL 1	.00	.00	.00	.00	.00	40,000.00	30,000.00	30,000.00
5440_402	Court Appointed Attorneys Civil in CCL 2	22,973.00	20,165.42	20,000.00	12,000.00	5,938.58	35,000.00	30,000.00	30,000.00
5440_403	Court Appointed Attorneys Civil in CCL 3	.00	.00	.00	35,000.00	32,268.75	35,000.00	30,000.00	30,000.00
5440_500	Court Appointed Attorneys No Charges Filed	.00	.00	.00	.00	.00	5,000.00	.00	.00
5440_501	Court Appointed Attorneys No Charges Filed in CCL 1	.00	.00	.00	.00	.00	5,000.00	2,500.00	2,500.00
5440_502	Court Appointed Attorneys No Charges Filed in CCL 2	346.25	265.00	2,500.00	2,500.00	110.00	5,000.00	2,500.00	2,500.00
5440_503	Court Appointed Attorneys No Charges Filed in CCL 3	.00	.00	.00	.00	.00	5,000.00	2,500.00	2,500.00
5445	Transcription Services	.00	.00	2,500.00	2,500.00	.00	3,500.00	3,500.00	3,500.00
5461	Printing Services	322.50	561.43	1,500.00	3,587.00	1,658.04	7,500.00	2,500.00	2,500.00
5473	Equipment Lease	2,495.88	2,495.88	3,000.00	3,000.00	2,495.88	6,000.00	3,000.00	3,000.00
5489	Telephone and Data Lines	3,351.90	3,835.50	5,000.00	5,130.00	5,364.68	10,000.00	6,000.00	6,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund **001 - General Fund**									
Department **612 - County Courts at Law**									
Division **00 - Operating**									
5493	Committals	77,857.50	89,188.00	95,000.00	70,000.00	66,647.50	105,000.00	105,000.00	105,000.00
5551	Continuing Education	4,212.26	4,726.52	6,000.00	5,355.00	1,122.73	17,500.00	7,500.00	7,500.00
5711_400	Office Equipment Operating	.00	.00	.00	.00	.00	952.00	.00	.00
5711_700	Office Equipment Capital	.00	.00	.00	.00	.00	60,834.00	.00	.00
5712_400	Computer Equipment Operating	1,515.00	15,618.67	960.00	3,764.00	3,763.98	9,293.00	.00	.00
5712_700	Computer Equipment Capital	.00	7,690.00	152,949.00	159,038.00	152,914.00	.00	.00	.00
5715_400	Communication Equipment Operating	.00	.00	.00	5,965.00	5,963.79	.00	.00	.00
5717_400	Law Enforcement Equipment Operating	.00	.00	.00	6,596.00	3,156.00	.00	.00	.00
	Division **00 - Operating** Totals	$1,062,968.36	$1,194,089.40	$1,266,584.00	$1,662,710.00	$1,520,206.00	$3,243,380.00	$2,218,886.00	$2,255,536.00
Division **99 - Grants**									
Cost Center **083 - CJD Veteran's Court**									
5021	Staff Salaries	34,174.86	32,187.76	35,114.00	35,278.00	32,322.74	35,460.00	35,460.00	.00
5101_100	FICA and Retirement FICA	2,117.62	1,993.71	2,178.00	2,178.00	2,002.47	2,200.00	2,200.00	.00
5101_200	FICA and Retirement Medicare	495.24	466.28	510.00	512.00	468.32	514.00	514.00	.00
5101_300	FICA and Retirement Retirement	4,155.33	4,159.53	4,532.00	4,366.00	4,173.27	4,730.00	4,730.00	.00
5160_400	Insurance Benefits Medical	.00	.00	11,333.00	.00	.00	11,333.00	11,333.00	.00
5160_500	Insurance Benefits Dental	337.40	371.14	405.00	405.00	.00	405.00	405.00	.00
5160_600	Insurance Benefits Life	51.75	57.75	63.00	63.00	47.34	64.00	64.00	.00
5211	Office Supplies	747.46	518.46	500.00	500.00	198.00	.00	.00	.00
5212	Postage	8.29	4.22	100.00	76.00	2.56	.00	.00	.00
5440_202	Court Appointed Attorneys Misdemeanor in CCL 2	22,000.00	.00	.00	.00	.00	.00	.00	.00
5448	Contract Services	19,513.62	11,195.84	20,000.00	20,000.00	17,526.41	30,000.00	30,000.00	.00
5461	Printing Services	17.45	122.50	200.00	200.00	.00	2,000.00	2,000.00	.00
5489	Telephone and Data Lines	599.02	840.57	800.00	824.00	823.32	10,000.00	10,000.00	.00
5501	Travel	154.01	.00	250.00	250.00	.00	.00	.00	.00
5551	Continuing Education	8,785.83	11,458.52	1,600.00	12,933.00	11,689.91	.00	.00	.00
	Cost Center **083 - CJD Veteran's Court** Totals	$93,157.88	$63,376.28	$77,585.00	$77,585.00	$69,254.34	$96,706.00	$96,706.00	$0.00
Cost Center **097 - Veteran's Commission Treatment**									
5021	Staff Salaries	.00	16,866.33	71,996.00	61,749.00	52,367.63	71,997.00	71,997.00	92,813.00
5101_100	FICA and Retirement FICA	.00	1,045.54	4,352.00	4,352.00	3,246.17	4,465.00	4,465.00	5,755.00
5101_200	FICA and Retirement Medicare	.00	244.53	1,335.00	1,335.00	759.18	1,045.00	1,045.00	1,347.00
5101_300	FICA and Retirement Retirement	.00	2,203.11	9,295.00	9,295.00	6,754.60	9,604.00	9,604.00	11,900.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund **001 - General Fund**									
Department **612 - County Courts at Law**									
Division **99 - Grants**									
Cost Center **097 - Veteran's Commission Treatment**									
5160_400	Insurance Benefits Medical	.00	.00	11,333.00	1.00	.00	11,333.00	11,333.00	22,977.00
5160_500	Insurance Benefits Dental	.00	33.74	405.00	405.00	371.14	405.00	405.00	810.00
5160_600	Insurance Benefits Life	.00	5.25	62.00	64.00	60.38	64.00	64.00	126.00
5202	Data Processing Supplies	.00	.00	.00	760.00	759.70	.00	.00	.00
5211	Office Supplies	.00	588.22	1,000.00	2,500.00	2,280.50	3,000.00	3,000.00	649.00
5437	Court Costs	9,738.80	.00	.00	.00	.00	.00	.00	.00
5448	Contract Services	12,654.95	67,928.11	85,722.00	115,423.00	102,034.39	140,087.00	140,087.00	96,203.00
5489	Telephone and Data Lines	.00	435.72	500.00	831.00	637.18	1,000.00	1,000.00	2,328.00
5501	Travel	.00	813.16	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
5551	Continuing Education	.00	5,354.23	12,000.00	.00	.00	5,000.00	5,000.00	13,092.00
5712_400	Computer Equipment Operating	.00	2,465.00	.00	1,285.00	1,284.22	.00	.00	.00
Cost Center **097 - Veteran's Commission Treatment** Totals		$22,393.75	$97,982.94	$200,000.00	$200,000.00	$170,555.09	$250,000.00	$250,000.00	$250,000.00
Division **99 - Grants** Totals		$115,551.63	$161,359.22	$277,585.00	$277,585.00	$239,809.43	$346,706.00	$346,706.00	$250,000.00
Department **612 - County Courts at Law** Totals		$1,178,519.99	$1,355,448.62	$1,544,169.00	$1,940,295.00	$1,760,015.43	$3,590,086.00	$2,565,592.00	$2,505,536.00
Department **614 - General Counsel**									
Division **00 - Operating**									
5011	Department Head Salary	141,082.80	145,315.20	145,316.00	145,900.00	139,818.61	145,898.00	145,898.00	145,898.00
5021	Staff Salaries	89,485.18	108,390.06	178,022.00	186,993.00	176,552.36	186,668.00	171,596.00	186,668.00
5061	Longevity	725.00	710.00	1,190.00	1,190.00	1,190.00	1,310.00	1,310.00	1,310.00
5101_100	FICA and Retirement FICA	12,342.10	14,504.92	20,746.00	19,275.00	18,258.85	21,325.00	20,391.00	21,325.00
5101_200	FICA and Retirement Medicare	3,216.98	3,633.78	4,852.00	4,852.00	4,595.47	4,987.00	4,769.00	4,988.00
5101_300	FICA and Retirement Retirement	27,629.70	31,114.53	41,385.00	43,034.00	41,094.23	43,873.00	43,873.00	43,873.00
5160_400	Insurance Benefits Medical	22,665.12	20,776.48	45,332.00	45,332.00	32,581.22	45,332.00	45,332.00	45,332.00
5160_500	Insurance Benefits Dental	404.88	607.32	1,620.00	1,620.00	1,164.03	1,620.00	1,620.00	1,620.00
5160_600	Insurance Benefits Life	186.93	178.72	252.00	252.00	239.22	254.00	254.00	254.00
5191	Travel Allowance	5,400.00	5,951.68	9,000.00	9,000.00	8,625.00	9,000.00	9,000.00	9,000.00
5194	Telephone Allowance	420.00	502.70	1,080.00	1,080.00	1,035.00	1,080.00	1,080.00	1,080.00
5202	Data Processing Supplies	.00	.00	675.00	710.00	702.17	447.00	.00	.00
5211	Office Supplies	570.85	769.50	1,000.00	1,000.00	391.17	1,000.00	1,000.00	1,000.00
5212	Postage	306.27	208.51	500.00	500.00	273.80	500.00	500.00	500.00
5213	Books and Periodicals	663.00	231.00	727.00	727.00	342.00	727.00	727.00	727.00

5302	Membership Fees and Bonds	346.93	235.00	625.00	625.00	571.94	625.00	625.00	625.00
5429	Software Maintenance and Licensing	.00	.00	380.00	380.00	372.24	.00	.00	.00
5448	Contract Services	672.36	709.12	1,400.00	1,400.00	1,290.12	1,500.00	1,500.00	1,500.00
5461	Printing Services	.00	106.00	100.00	100.00	48.00	100.00	100.00	100.00
5473	Equipment Lease	4,100.65	3,914.11	4,100.00	3,822.00	3,165.28	3,650.00	3,650.00	3,650.00
5489	Telephone and Data Lines	2,214.58	2,160.77	2,500.00	2,500.00	2,145.88	2,500.00	2,500.00	2,500.00
5501	Travel	185.54	.00	250.00	250.00	.00	250.00	.00	.00
5551	Continuing Education	929.15	2,174.30	2,800.00	3,078.00	3,077.86	3,400.00	3,400.00	3,400.00
5712_400	Computer Equipment Operating	.00	.00	2,109.00	3,117.00	3,115.67	1,585.00	.00	.00
	Division **00 - Operating** Totals	$313,548.02	$342,193.70	$465,961.00	$476,737.00	$440,650.12	$477,631.00	$459,125.00	$475,350.00
	Department **614 - General Counsel** Totals	$313,548.02	$342,193.70	$465,961.00	$476,737.00	$440,650.12	$477,631.00	$459,125.00	$475,350.00
Department **617 - County Clerk**									
Division **00 - Operating**									
5011	Department Head Salary	83,322.00	83,322.00	83,322.00	83,322.00	79,850.25	83,322.00	83,322.00	87,488.00
5021	Staff Salaries	554,378.18	574,481.37	559,340.00	559,949.00	544,590.22	579,612.00	579,612.00	579,612.00
5061	Longevity	7,465.00	7,300.00	8,025.00	8,025.00	8,025.00	7,360.00	7,360.00	7,360.00
5101_100	FICA and Retirement FICA	37,666.32	39,088.55	40,533.00	40,533.00	36,992.31	41,748.00	41,748.00	42,006.00
5101_200	FICA and Retirement Medicare	8,809.07	9,141.67	9,479.00	9,479.00	8,651.38	9,764.00	9,764.00	9,824.00
5101_300	FICA and Retirement Retirement	78,747.31	86,403.21	84,399.00	84,399.00	81,962.17	89,826.00	89,826.00	90,382.00
5160_400	Insurance Benefits Medical	189,513.05	195,481.50	192,661.00	192,661.00	170,310.72	192,661.00	192,661.00	192,661.00
5160_500	Insurance Benefits Dental	6,365.95	6,855.73	6,885.00	6,885.00	6,050.47	6,885.00	6,885.00	6,885.00
5160_600	Insurance Benefits Life	1,043.55	1,084.62	1,071.00	1,071.00	964.07	1,080.00	1,080.00	1,080.00
5191	Travel Allowance	3,064.08	3,064.08	3,064.00	3,064.00	2,936.41	3,064.00	3,064.00	3,064.00
5202	Data Processing Supplies	3,861.79	4,251.11	6,710.00	6,710.00	3,064.16	2,870.00	415.00	415.00
5211	Office Supplies	9,905.47	9,111.20	10,000.00	6,726.00	6,714.41	14,000.00	8,000.00	8,000.00
5212	Postage	7,864.37	6,622.60	8,000.00	12,000.00	9,869.54	11,500.00	9,800.00	9,800.00
5213	Books and Periodicals	131.00	142.00	200.00	200.00	.00	200.00	200.00	200.00
5302	Membership Fees and Bonds	1,150.00	1,150.00	1,150.00	1,150.00	1,050.00	1,150.00	1,150.00	1,150.00
5429	Software Maintenance and Licensing	762.00	.00	760.00	760.00	744.48	2,400.00	1,200.00	.00
5461	Printing Services	93.63	52.50	200.00	3,474.00	3,082.50	1,500.00	1,500.00	1,500.00
5489	Telephone and Data Lines	4,238.07	4,117.05	4,300.00	7,300.00	6,966.98	7,830.00	5,500.00	5,500.00
5551	Continuing Education	6,274.77	6,349.94	6,500.00	6,500.00	6,158.51	8,000.00	7,000.00	7,000.00
5712_400	Computer Equipment Operating	1,086.00	.00	.00	.00	.00	14,778.00	.00	.00
	Division **00 - Operating** Totals	$1,005,741.61	$1,038,019.13	$1,026,599.00	$1,034,208.00	$977,983.58	$1,079,550.00	$1,050,087.00	$1,053,927.00
	Department **617 - County Clerk** Totals	$1,005,741.61	$1,038,019.13	$1,026,599.00	$1,034,208.00	$977,983.58	$1,079,550.00	$1,050,087.00	$1,053,927.00
Department **618 - Sheriff**									

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**001 - General Fund**								
Department	**618 - Sheriff**								
Division	**00 - Operating**								
5011	Department Head Salary	105,394.08	105,394.08	105,395.00	105,395.00	101,002.66	105,395.00	105,395.00	110,664.00
5021	Staff Salaries	11,107,749.60	11,426,264.12	12,067,563.00	12,432,194.00	11,796,890.17	14,686,927.00	13,557,120.00	13,735,063.00
5031	Overtime Compensation	521,904.67	663,529.13	500,000.00	320,999.00	320,998.76	20,000.00	20,000.00	20,000.00
5032	Overtime Compensation - CBA	.00	.00	.00	324,000.00	285,169.02	600,000.00	500,000.00	500,000.00
5036	Holiday Overtime Compensation - CBA	136,623.67	131,928.91	140,000.00	140,000.00	119,467.55	140,000.00	140,000.00	140,000.00
5061	Longevity	104,355.00	109,380.00	114,085.00	114,085.00	111,065.00	113,070.00	113,070.00	113,070.00
5101_100	FICA and Retirement FICA	712,327.04	743,344.83	803,375.00	805,518.00	760,966.12	973,341.00	898,186.00	901,070.00
5101_200	FICA and Retirement Medicare	166,592.61	173,846.88	187,886.00	188,387.00	177,967.86	227,636.00	210,060.00	210,734.00
5101_300	FICA and Retirement Retirement	1,457,709.03	1,609,262.70	1,672,834.00	1,717,042.00	1,626,122.67	2,094,254.00	1,932,548.00	1,938,753.00
5160_400	Insurance Benefits Medical	2,044,276.12	2,051,484.36	2,368,597.00	2,377,097.00	1,891,630.87	2,833,250.00	2,474,372.00	2,478,149.00
5160_500	Insurance Benefits Dental	74,182.55	75,079.71	84,645.00	84,949.00	69,464.85	101,250.00	88,425.00	88,560.00
5160_600	Insurance Benefits Life	11,516.90	11,855.19	13,167.00	13,214.00	11,097.31	15,875.00	13,865.00	13,888.00
5192	Uniform Allowance	21,345.00	22,635.00	26,000.00	26,000.00	19,888.50	30,960.00	24,120.00	22,920.00
5194	Telephone Allowance	3,167.50	2,625.00	4,620.00	4,620.00	1,389.60	2,700.00	2,700.00	2,700.00
5201	General Supplies	2,680.57	3,987.20	3,000.00	3,000.00	2,795.97	5,000.00	5,000.00	5,000.00
5202	Data Processing Supplies	17,734.87	29,654.81	28,985.00	32,310.00	32,309.96	65,435.00	49,369.00	42,167.00
5206	Law Enforcement Supplies	88,983.52	91,917.50	110,000.00	116,196.00	79,420.26	130,000.00	110,000.00	110,000.00
5207	Building Maintenance Supplies	.00	.00	.00	.00	.00	3,000.00	3,000.00	3,000.00
5208	Janitorial Supplies	.00	.00	.00	.00	.00	5,000.00	5,000.00	5,000.00
5211	Office Supplies	11,530.15	9,045.42	10,500.00	8,075.00	7,801.99	10,500.00	10,500.00	10,500.00
5212	Postage	.00	346.11	500.00	1,750.00	1,647.54	1,500.00	1,500.00	1,500.00
5213	Books and Periodicals	1,762.45	1,319.89	1,600.00	1,600.00	1,461.55	1,600.00	1,600.00	1,600.00
5214	Photo Supplies and Processing	.00	279.00	300.00	250.00	.00	200.00	200.00	200.00
5271	Fuel	424,772.95	527,954.17	450,000.00	452,980.00	453,450.49	525,000.00	450,000.00	450,000.00
5302	Membership Fees and Bonds	7,846.02	6,626.08	8,000.00	7,800.00	6,821.13	8,000.00	8,000.00	8,000.00
5331	Wrecker Policy Expenses	.00	.00	150.00	150.00	.00	150.00	150.00	150.00
5333	Training Academy Expenses	5,875.31	3,228.40	7,500.00	7,500.00	7,244.73	10,000.00	7,500.00	7,500.00
5335	Employment Testing	4,645.70	11,092.91	10,000.00	10,000.00	9,934.50	15,000.00	12,000.00	12,000.00
5336	Employment Training and Supplies	.00	1,683.39	2,500.00	2,500.00	540.82	2,500.00	2,500.00	2,500.00
5362	Criminal Investigation	21,629.20	17,800.31	22,000.00	22,575.00	22,178.32	25,000.00	22,500.00	22,500.00
5391	Miscellaneous	11,285.54	2,949.86	3,000.00	4,000.00	3,742.67	3,000.00	3,000.00	3,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund **001 - General Fund**									
Department **618 - Sheriff**									
Division **00 - Operating**									
5411	Equipment Maintenance and Repair	13,193.35	11,872.51	10,500.00	15,500.00	13,557.83	10,500.00	10,500.00	10,500.00
5412	Printer Plan Maintenance and Supplies	169.56	98.26	250.00	250.00	45.00	100.00	100.00	100.00
5413	Vehicle Maintenance and Repair	159,477.58	180,471.01	170,000.00	235,634.00	204,855.02	235,000.00	200,000.00	209,866.00
5429	Software Maintenance and Licensing	117,588.96	341,650.22	415,624.00	416,013.00	388,430.19	485,101.00	441,151.00	423,826.00
5448	Contract Services	83,295.00	83,587.19	83,500.00	83,500.00	65,705.79	83,500.00	83,500.00	83,500.00
5452	Trash Hauling	.00	.00	.00	.00	.00	2,000.00	2,000.00	2,000.00
5456	Janitorial Services	2,588.75	6,000.00	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00	6,000.00
5461	Printing Services	3,329.60	7,263.78	5,500.00	5,000.00	4,485.71	5,500.00	5,500.00	5,500.00
5462	Public Notice	175.00	31.00	250.00	.00	.00	250.00	250.00	250.00
5473	Equipment Lease	53,296.20	44,681.11	40,000.00	43,001.00	43,000.30	45,000.00	45,000.00	45,000.00
5474	Uniforms	21,578.43	25,063.61	25,000.00	28,000.00	26,997.77	30,000.00	30,000.00	30,000.00
5475	Vehicle Lease	.00	81,800.99	244,497.00	224,497.00	223,575.22	744,009.00	261,859.00	455,967.00
5480_020	Utilities Sheriff	58,635.32	73,901.12	63,500.00	84,917.00	85,062.23	70,000.00	70,000.00	70,000.00
5489	Telephone and Data Lines	121,337.62	125,639.87	121,500.00	121,050.00	122,757.90	125,000.00	125,000.00	125,000.00
5551	Continuing Education	49,347.98	62,210.02	75,000.00	75,000.00	66,375.96	95,000.00	75,000.00	75,000.00
5711_400	Office Equipment Operating	.00	1,283.57	.00	.00	.00	.00	.00	.00
5711_700	Office Equipment Capital	.00	.00	.00	.00	.00	.00	.00	480,000.00
5712_400	Computer Equipment Operating	41,257.15	86,251.20	37,383.00	42,008.00	39,041.21	189,249.00	86,199.00	83,809.00
5712_700	Computer Equipment Capital	.00	.00	26,381.00	26,381.00	26,381.00	46,150.00	25,000.00	25,000.00
5713_700	Vehicles Capital	677,584.73	.00	.00	.00	.00	.00	.00	.00
5715_400	Communication Equipment Operating	17,832.25	51,900.92	.00	.00	.00	237,800.00	77,436.00	77,436.00
5715_700	Communication Equipment Capital	.00	.00	.00	.00	.00	683,448.00	683,448.00	856,020.00
5717_400	Law Enforcement Equipment Operating	126,241.97	190,370.54	47,753.00	44,643.00	40,916.85	175,299.00	66,392.00	66,392.00
5717_700	Law Enforcement Equipment Capital	20,350.00	17,164.59	62,618.00	59,993.00	57,437.20	454,150.00	299,450.00	299,450.00
5718_400	Software Operating	2,500.00	2,000.00	.00	.00	.00	.00	.00	.00
5718_700	Software Capital	230,762.00	33,900.00	21,338.00	21,338.00	21,333.76	10,400.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	8,346.23	625.00	1,642.00	.00	10,769.00	7,769.00	7,769.00
5719_700	Miscellaneous Equipment Capital Outlay	.00	.00	14,000.00	14,000.00	13,597.75	.00	.00	.00
5741	Misc Capital Improvements	68,789.58	.00	.00	.00	.00	.00	.00	.00
	Division **00 - Operating** Totals	$18,935,221.08	$19,270,002.70	$20,217,421.00	$20,872,553.00	$19,371,527.56	$26,499,768.00	$23,373,234.00	$24,398,573.00
Division **03 - Jail**									
5021	Staff Salaries	5,066,805.61	5,526,286.66	6,200,038.00	6,803,825.00	6,503,820.77	10,270,459.00	9,227,903.00	8,591,844.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**001 - General Fund**								
Department	**618 - Sheriff**								
Division	**03 - Jail**								
5031	Overtime Compensation	214,825.43	156,814.15	150,000.00	73,439.00	73,438.09	.00	.00	.00
5032	Overtime Compensation - CBA	.00	.00	.00	76,561.00	68,749.59	150,000.00	150,000.00	150,000.00
5036	Holiday Overtime Compensation - CBA	99,691.87	92,397.93	120,000.00	120,000.00	106,758.34	120,000.00	120,000.00	120,000.00
5061	Longevity	41,510.00	41,740.00	43,670.00	44,220.00	44,220.00	47,090.00	47,090.00	47,090.00
5101_100	FICA and Retirement FICA	321,871.13	346,230.82	403,954.00	422,908.00	405,111.05	656,517.00	591,879.00	552,443.00
5101_200	FICA and Retirement Medicare	75,276.29	80,973.30	94,473.00	98,906.00	94,743.63	153,540.00	138,423.00	129,200.00
5101_300	FICA and Retirement Retirement	659,846.86	752,470.78	841,137.00	908,054.00	869,707.53	1,412,571.00	1,273,494.00	1,188,644.00
5160_400	Insurance Benefits Medical	1,159,181.32	1,262,720.68	1,609,286.00	1,609,286.00	1,320,697.20	2,564,091.00	2,257,156.00	2,053,162.00
5160_500	Insurance Benefits Dental	41,845.68	45,809.79	57,510.00	57,510.00	48,872.75	91,631.00	80,663.00	73,373.00
5160_600	Insurance Benefits Life	6,608.00	7,306.26	8,946.00	8,946.00	7,826.69	14,376.00	12,654.00	11,507.00
5192	Uniform Allowance	345.00	195.00	1,140.00	1,140.00	352.50	360.00	360.00	360.00
5194	Telephone Allowance	420.00	420.00	540.00	990.00	922.50	1,080.00	1,080.00	1,080.00
5201	General Supplies	20,187.93	17,986.93	19,000.00	19,173.00	19,147.40	19,000.00	19,000.00	19,000.00
5202	Data Processing Supplies	1,572.53	6,815.92	500.00	4,434.00	4,433.23	6,384.00	6,384.00	5,354.00
5205	Inmate Supplies	15,074.35	17,529.83	18,000.00	15,500.00	15,191.83	28,000.00	28,000.00	28,000.00
5206	Law Enforcement Supplies	8,869.13	4,284.91	10,000.00	10,000.00	9,424.75	25,000.00	15,000.00	15,000.00
5207	Building Maintenance Supplies	75,871.18	33,356.09	70,000.00	39,818.00	28,958.09	70,000.00	50,000.00	50,000.00
5208	Janitorial Supplies	64,453.86	65,153.99	70,000.00	78,000.00	76,025.28	70,000.00	70,000.00	70,000.00
5211	Office Supplies	15,499.87	15,155.57	18,500.00	17,368.00	15,257.34	18,500.00	18,500.00	18,500.00
5212	Postage	5,975.10	5,558.76	7,000.00	6,999.00	6,046.81	7,000.00	7,000.00	7,000.00
5213	Books and Periodicals	12,772.20	12,666.60	12,500.00	11,473.00	11,472.49	12,500.00	12,500.00	12,500.00
5231	Medical and Safety Supplies	20,538.42	54,100.94	20,000.00	34,038.00	29,515.34	30,000.00	30,000.00	30,000.00
5232	Food Supplies	466,486.17	482,830.64	510,000.00	490,000.00	425,520.37	525,000.00	500,000.00	500,000.00
5302	Membership Fees and Bonds	1,967.79	2,486.12	2,500.00	2,500.00	2,057.95	3,000.00	3,000.00	3,000.00
5335	Employment Testing	10,017.21	10,154.38	15,000.00	15,000.00	9,986.00	30,000.00	20,000.00	20,000.00
5336	Employment Training and Supplies	.00	1,895.51	3,000.00	2,000.00	715.50	3,000.00	3,000.00	3,000.00
5361	Contract Inmate Detention	2,556,143.35	4,315,679.00	4,000,000.00	4,000,000.00	3,186,954.00	5,000,000.00	3,488,834.00	3,488,834.00
5363	Prisoner Transfer	10,513.42	13,000.55	14,000.00	14,000.00	6,789.23	18,000.00	14,000.00	14,000.00
5391	Miscellaneous	1,475.30	1,281.03	1,500.00	1,500.00	322.32	1,500.00	1,500.00	1,500.00
5411	Equipment Maintenance and Repair	17,742.36	18,121.20	25,000.00	23,000.00	17,963.82	25,000.00	23,000.00	23,000.00
5412	Printer Plan Maintenance and Supplies	128.73	158.32	200.00	200.00	149.36	200.00	200.00	200.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund **001 - General Fund**									
Department **618 - Sheriff**									
Division **03 - Jail**									
5413	Vehicle Maintenance and Repair	.00	.00	31,092.00	31,093.00	31,092.18	.00	10,000.00	10,000.00
5429	Software Maintenance and Licensing	344.00	5,058.00	6,580.00	6,580.00	4,563.32	6,880.00	6,880.00	6,880.00
5431	Medical Services	30,012.74	125,729.95	60,000.00	65,456.00	65,455.32	60,000.00	60,000.00	60,000.00
5451	Building Maintenance and Repair	32,906.92	60,403.58	35,000.00	78,318.00	78,510.13	50,000.00	50,000.00	50,000.00
5452	Trash Hauling	9,937.82	6,608.16	9,000.00	9,000.00	6,197.48	9,000.00	9,000.00	9,000.00
5456	Janitorial Services	5,470.00	10,080.00	10,200.00	10,200.00	9,240.00	10,200.00	10,200.00	10,200.00
5461	Printing Services	2,103.98	1,443.25	2,500.00	2,500.00	2,426.10	2,500.00	2,000.00	2,000.00
5462	Public Notice	.00	31.00	500.00	500.00	.00	250.00	250.00	250.00
5473	Equipment Lease	9,475.05	21,251.60	21,400.00	22,976.00	22,975.62	31,000.00	36,000.00	36,000.00
5474	Uniforms	17,924.00	20,739.50	27,000.00	27,000.00	22,662.52	40,000.00	32,500.00	32,500.00
5480_030	Utilities Jail	462,376.95	398,249.07	455,000.00	455,000.00	318,384.02	600,000.00	475,000.00	475,000.00
5489	Telephone and Data Lines	17,462.95	16,946.58	19,000.00	19,000.00	18,454.19	30,000.00	22,500.00	22,500.00
5501	Travel	.00	.00	.00	994.00	993.90	.00	.00	.00
5551	Continuing Education	13,094.14	16,851.79	20,000.00	20,000.00	18,816.90	50,000.00	50,000.00	50,000.00
5711_400	Office Equipment Operating	.00	4,700.00	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	.00	2,240.00	3,850.00	3,224.36	36,315.00	36,315.00	34,335.00
5715	Communication Equipment	.00	.00	.00	.00	(.01)	.00	.00	.00
5715_400	Communication Equipment Operating	.00	5,851.00	15,925.00	13,538.00	13,413.20	53,550.00	53,550.00	53,550.00
5717_400	Law Enforcement Equipment Operating	.00	.00	4,720.00	5,745.00	5,584.00	4,550.00	3,250.00	3,250.00
5718_400	Software Operating	2,050.00	.00	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	23,610.10	34,889.97	3,405.00	6,339.00	6,076.72	17,636.00	14,416.00	14,416.00
5719_700	Miscellaneous Equipment Capital Outlay	13,331.00	20,027.00	.00	42,481.00	42,480.60	.00	.00	.00
5741	Misc Capital Improvements	66,857.84	29,424.50	.00	.00	.00	.00	.00	.00
5801	Health Care Program Services	1,441,014.94	1,632,654.04	1,652,817.00	1,834,351.00	1,834,350.49	2,146,515.00	1,652,817.00	1,652,817.00
	Division **03 - Jail** Totals	$13,141,488.52	$15,802,520.65	$16,723,773.00	$17,665,709.00	$15,916,052.79	$24,522,195.00	$20,735,298.00	$19,750,289.00
Division **04 - Animal Control**									
5021	Staff Salaries	180,225.03	197,170.85	208,343.00	210,975.00	202,594.36	215,213.00	215,213.00	215,213.00
5032	Overtime Compensation - CBA	.00	.00	.00	350.00	82.65	.00	.00	.00
5036	Holiday Overtime Compensation - CBA	.00	98.21	.00	150.00	.00	.00	.00	.00
5061	Longevity	1,170.00	1,290.00	1,450.00	1,450.00	1,450.00	1,780.00	1,780.00	1,780.00
5101_100	FICA and Retirement FICA	10,304.04	10,935.74	13,007.00	13,007.00	11,447.01	13,454.00	13,454.00	13,454.00
5101_200	FICA and Retirement Medicare	2,409.86	2,557.55	3,042.00	3,042.00	2,677.13	3,146.00	3,146.00	3,146.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund **001 - General Fund**									
Department **618 - Sheriff**									
Division **04 - Animal Control**									
5101_300	FICA and Retirement Retirement	22,093.91	25,561.62	27,084.00	27,431.00	26,354.05	28,947.00	28,947.00	28,947.00
5160_400	Insurance Benefits Medical	47,089.91	44,606.43	56,665.00	56,665.00	53,268.11	56,665.00	56,665.00	56,665.00
5160_500	Insurance Benefits Dental	1,682.42	1,678.94	2,025.00	2,025.00	1,919.39	2,025.00	2,025.00	2,025.00
5160_600	Insurance Benefits Life	259.26	277.90	315.00	315.00	296.58	317.00	317.00	317.00
5201	General Supplies	1,235.90	1,554.06	2,500.00	1,500.00	1,391.05	2,500.00	2,500.00	2,500.00
5206	Law Enforcement Supplies	.00	.00	1,000.00	.00	.00	1,000.00	1,000.00	1,000.00
5302	Membership Fees and Bonds	.00	.00	300.00	300.00	30.00	300.00	300.00	300.00
5335	Employment Testing	.00	175.00	.00	.00	.00	.00	.00	.00
5391	Miscellaneous	241.00	154.50	500.00	500.00	.00	500.00	500.00	500.00
5394	Estray Expense	4,412.32	3,742.62	5,000.00	9,500.00	6,821.05	5,000.00	5,000.00	5,000.00
5413	Vehicle Maintenance and Repair	22.50	.00	.00	.00	.00	.00	.00	.00
5448	Contract Services	141,462.40	141,462.40	336,463.00	259,596.00	259,596.00	260,000.00	260,000.00	478,000.00
5461	Printing Services	219.65	392.25	500.00	500.00	106.50	500.00	500.00	500.00
5474	Uniforms	1,125.53	2,593.59	3,500.00	2,000.00	726.14	3,500.00	3,500.00	3,500.00
5475	Vehicle Lease	.00	.00	.00	.00	.00	15,098.00	.00	.00
5551	Continuing Education	1,334.04	1,106.54	2,500.00	2,500.00	486.95	2,500.00	2,500.00	2,500.00
5713_700	Vehicles Capital	50,476.00	.00	.00	.00	.00	.00	.00	.00
5715_400	Communication Equipment Operating	.00	.00	.00	.00	.00	5,464.00	.00	.00
5717_400	Law Enforcement Equipment Operating	.00	.00	.00	.00	.00	1,140.00	.00	.00
5717_700	Law Enforcement Equipment Capital	.00	.00	.00	.00	.00	55,000.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	515.00	515.00	.00	.00	.00	.00
Division **04 - Animal Control** Totals		$465,763.77	$435,358.20	$664,709.00	$592,321.00	$569,246.97	$674,049.00	$597,347.00	$815,347.00
Division **99 - Grants**									
Cost Center **001 - DOJ Bulletproof Vest**									
5717_400	Law Enforcement Equipment Operating	42,829.80	34,581.58	66,600.00	66,600.00	30,270.18	31,200.00	24,800.00	42,094.00
Cost Center **001 - DOJ Bulletproof Vest** Totals		$42,829.80	$34,581.58	$66,600.00	$66,600.00	$30,270.18	$31,200.00	$24,800.00	$42,094.00
Cost Center **003 - TxState ALERRT**									
5021	Staff Salaries	16,595.79	.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	901.71	.00	.00	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	210.89	.00	.00	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	1,941.36	.00	.00	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	2,771.48	.00	.00	.00	.00	.00	.00	.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**001 - General Fund**								
Department	**618 - Sheriff**								
Division	**99 - Grants**								
Cost Center	**003 - TxState ALERRT**								
5160_500	Insurance Benefits Dental	99.07	.00	.00	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	14.64	.00	.00	.00	.00	.00	.00	.00
5192	Uniform Allowance	90.00	.00	.00	.00	.00	.00	.00	.00
5340	Insurance	215.10	.00	.00	.00	.00	.00	.00	.00
Cost Center	**003 - TxState ALERRT** Totals	$22,840.04	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**004 - OAG Vine**								
5448	Contract Services	27,715.32	28,546.78	28,547.00	28,547.00	14,273.38	28,547.00	28,547.00	28,547.00
Cost Center	**004 - OAG Vine** Totals	$27,715.32	$28,546.78	$28,547.00	$28,547.00	$14,273.38	$28,547.00	$28,547.00	$28,547.00
Cost Center	**005 - Travis Co Auto Theft Task Force**								
5021	Staff Salaries	68,074.32	68,124.32	68,075.00	73,761.00	70,636.59	73,760.00	73,760.00	73,760.00
5031	Overtime Compensation	285.12	.00	.00	.00	.00	.00	.00	.00
5032	Overtime Compensation - CBA	.00	.00	.00	500.00	334.80	500.00	500.00	500.00
5036	Holiday Overtime Compensation - CBA	.00	.00	.00	150.00	45.33	100.00	100.00	100.00
5061	Longevity	1,115.00	1,175.00	1,235.00	1,235.00	1,235.00	1,295.00	1,295.00	1,295.00
5101_100	FICA and Retirement FICA	4,161.00	4,168.83	4,221.00	4,527.00	4,339.88	4,243.00	4,243.00	4,243.00
5101_200	FICA and Retirement Medicare	973.13	974.97	988.00	1,061.00	1,014.96	993.00	993.00	993.00
5101_300	FICA and Retirement Retirement	8,487.88	9,033.08	8,785.00	9,735.00	9,331.10	8,832.00	8,832.00	8,832.00
5160_400	Insurance Benefits Medical	11,332.56	11,332.56	11,333.00	11,333.00	10,860.37	11,333.00	11,333.00	11,333.00
5160_500	Insurance Benefits Dental	404.88	404.88	405.00	405.00	388.01	405.00	405.00	405.00
5160_600	Insurance Benefits Life	62.34	63.12	64.00	64.00	60.49	64.00	64.00	64.00
5192	Uniform Allowance	360.00	360.00	360.00	360.00	345.00	360.00	360.00	360.00
5340	Insurance	1,044.00	1,044.00	1,044.00	1,149.00	1,033.56	1,050.00	1,050.00	1,050.00
Cost Center	**005 - Travis Co Auto Theft Task Force** Totals	$96,300.23	$96,680.76	$96,510.00	$104,280.00	$99,625.09	$102,935.00	$102,935.00	$102,935.00
Cost Center	**007 - USMS Lone Star Fug Task Force**								
5031	Overtime Compensation	371.38	.00	.00	.00	.00	.00	.00	.00
Cost Center	**007 - USMS Lone Star Fug Task Force** Totals	$371.38	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**069 - Organized Crime Drug Enforcement**								
5031	Overtime Compensation	.00	1,058.40	3,000.00	11,000.00	3,264.85	3,000.00	3,000.00	3,000.00
Cost Center	**069 - Organized Crime Drug Enforcement** Totals	$0.00	$1,058.40	$3,000.00	$11,000.00	$3,264.85	$3,000.00	$3,000.00	$3,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**001 - General Fund**								
Department	**618 - Sheriff**								
Division	**99 - Grants**								
Cost Center	**099 - HSGP SWAT BearCat**								
5713_700	Vehicles Capital	.00	294,150.00	.00	.00	.00	.00	.00	.00
Cost Center	**099 - HSGP SWAT BearCat** Totals	$0.00	$294,150.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**105 - HSGP SWAT Binoculars**								
5717_700	Law Enforcement Equipment Capital	.00	105,412.44	.00	.00	.00	.00	.00	.00
Cost Center	**105 - HSGP SWAT Binoculars** Totals	$0.00	$105,412.44	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**107 - CJD Rifle Resistant Vests**								
5717_400	Law Enforcement Equipment Operating	.00	95,247.90	47,953.00	47,953.00	.00	.00	.00	.00
Cost Center	**107 - CJD Rifle Resistant Vests** Totals	$0.00	$95,247.90	$47,953.00	$47,953.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**111 - OAG ICAC**								
5202	Data Processing Supplies	.00	.00	.00	3,036.00	2,990.43	.00	.00	.00
5429	Software Maintenance and Licensing	.00	447.20	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	2,486.00	.00	.00	.00	.00	.00	.00
Cost Center	**111 - OAG ICAC** Totals	$0.00	$2,933.20	$0.00	$3,036.00	$2,990.43	$0.00	$0.00	$0.00
Cost Center	**112 - STEP Comprehensive**								
5031	Overtime Compensation	.00	.00	.00	2,262.00	2,261.69	.00	.00	.00
5101_100	FICA and Retirement FICA	.00	.00	.00	141.00	140.23	.00	.00	.00
5101_200	FICA and Retirement Medicare	.00	.00	.00	33.00	32.79	.00	.00	.00
5101_300	FICA and Retirement Retirement	.00	.00	.00	298.00	297.66	.00	.00	.00
5551	Continuing Education	.00	.00	.00	3,342.00	3,341.48	.00	.00	.00
Cost Center	**112 - STEP Comprehensive** Totals	$0.00	$0.00	$0.00	$6,076.00	$6,073.85	$0.00	$0.00	$0.00
Cost Center	**120 - HSGP SWAT Night Vision**								
5206	Law Enforcement Supplies	.00	.00	.00	6,370.00	6,370.00	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	.00	.00	.00	116,108.00	107,677.00	.00	.00	.00
Cost Center	**120 - HSGP SWAT Night Vision** Totals	$0.00	$0.00	$0.00	$122,478.00	$114,047.00	$0.00	$0.00	$0.00
Cost Center	**121 - CJD Crime Scene Analysis Program**								
5429	Software Maintenance and Licensing	.00	.00	.00	5,755.00	5,754.85	.00	.00	.00
5717_700	Law Enforcement Equipment Capital	.00	.00	.00	65,756.00	65,755.13	.00	.00	.00
5718_700	Software Capital	.00	.00	.00	10,489.00	10,001.57	.00	.00	.00
Cost Center	**121 - CJD Crime Scene Analysis Program** Totals	$0.00	$0.00	$0.00	$82,000.00	$81,511.55	$0.00	$0.00	$0.00
Cost Center	**122 - CJD Incident Area Communications**								
5715_700	Communication Equipment Capital	.00	.00	.00	52,372.00	47,225.50	.00	.00	.00
5718_400	Software Operating	.00	.00	.00	1,024.00	995.00	.00	.00	.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**001 - General Fund**								
Department	**618 - Sheriff**								
Division	**99 - Grants**								
Cost Center	**122 - CJD Incident Area Communications** Totals	$0.00	$0.00	$0.00	$53,396.00	$48,220.50	$0.00	$0.00	$0.00
Cost Center	**899 - Other Grants and Contributions**								
5201	General Supplies	70.91	.00	.00	.00	.00	.00	.00	.00
5551	Continuing Education	835.36	490.38	.00	1,000.00	966.68	.00	.00	.00
Cost Center	**899 - Other Grants and Contributions** Totals	$906.27	$490.38	$0.00	$1,000.00	$966.68	$0.00	$0.00	$0.00
Division	**99 - Grants** Totals	$190,963.04	$659,101.44	$242,610.00	$526,366.00	$401,243.51	$165,682.00	$159,282.00	$176,576.00
Department	**618 - Sheriff** Totals	$32,733,436.41	$36,166,982.99	$37,848,513.00	$39,656,949.00	$36,258,070.83	$51,861,694.00	$44,865,161.00	$45,140,785.00
Department	**619 - Tax Assessor Collector**								
Division	**00 - Operating**								
5011	Department Head Salary	91,056.96	91,056.96	91,057.00	91,057.00	56,910.60	91,057.00	91,057.00	95,610.00
5021	Staff Salaries	841,146.74	908,497.81	929,317.00	936,797.00	900,075.07	927,115.00	927,115.00	927,115.00
5061	Longevity	10,630.00	9,645.00	9,770.00	9,770.00	9,720.00	10,970.00	10,970.00	10,970.00
5101_100	FICA and Retirement FICA	55,044.23	59,201.78	64,246.00	59,246.00	56,634.97	64,184.00	64,184.00	64,466.00
5101_200	FICA and Retirement Medicare	12,873.30	13,845.60	15,025.00	15,025.00	13,245.33	15,011.00	15,011.00	15,077.00
5101_300	FICA and Retirement Retirement	113,885.74	131,213.53	133,777.00	131,297.00	125,357.48	138,099.00	138,099.00	138,707.00
5160_400	Insurance Benefits Medical	246,121.08	284,669.88	305,991.00	305,991.00	256,598.37	305,991.00	305,991.00	305,991.00
5160_500	Insurance Benefits Dental	9,164.35	10,170.43	10,935.00	10,935.00	9,251.95	10,935.00	10,935.00	10,935.00
5160_600	Insurance Benefits Life	1,407.52	1,616.87	1,701.00	1,701.00	1,502.68	1,714.00	1,714.00	1,714.00
5191	Travel Allowance	3,306.00	5,005.92	5,006.00	5,006.00	4,797.34	5,006.00	5,006.00	5,006.00
5194	Telephone Allowance	840.00	840.00	1,080.00	1,080.00	920.00	1,080.00	1,080.00	1,080.00
5202	Data Processing Supplies	8,745.82	1,624.98	.00	80.00	80.00	245.00	245.00	245.00
5211	Office Supplies	14,371.76	12,289.21	14,500.00	13,364.00	9,891.74	13,000.00	13,000.00	13,000.00
5212	Postage	52,593.95	42,682.56	55,000.00	55,000.00	43,008.55	55,000.00	55,000.00	55,000.00
5213	Books and Periodicals	.00	130.00	1,300.00	1,300.00	1,200.00	100.00	100.00	100.00
5271	Fuel	385.78	479.67	650.00	650.00	204.19	400.00	400.00	400.00
5302	Membership Fees and Bonds	1,277.00	1,262.00	1,400.00	2,546.00	2,546.00	1,413.00	1,413.00	1,413.00
5391	Miscellaneous	.00	11,126.18	2,500.00	2,500.00	.00	2,000.00	2,000.00	2,000.00
5411	Equipment Maintenance and Repair	1,859.65	5,937.96	9,000.00	9,000.00	8,219.20	8,000.00	8,000.00	8,000.00
5412	Printer Plan Maintenance and Supplies	371.54	447.38	500.00	500.00	440.63	1,000.00	500.00	500.00
5413	Vehicle Maintenance and Repair	24.50	60.88	400.00	400.00	.00	400.00	200.00	200.00
5429	Software Maintenance and Licensing	64,789.00	63,905.00	66,208.00	66,208.00	65,428.50	64,646.00	64,646.00	64,646.00

5461	Printing Services	19,479.43	16,768.39	21,000.00	20,572.00	15,801.00	24,000.00	24,000.00	24,000.00
5473	Equipment Lease	6,994.60	7,987.24	9,750.00	9,750.00	7,148.58	9,830.00	9,830.00	9,830.00
5489	Telephone and Data Lines	20,103.44	22,142.49	23,000.00	23,338.00	24,524.65	23,000.00	23,000.00	23,000.00
5551	Continuing Education	4,501.35	5,806.78	6,300.00	6,300.00	5,333.95	5,000.00	5,000.00	5,000.00
5711_400	Office Equipment Operating	1,720.78	.00	700.00	700.00	.00	2,925.00	2,925.00	2,925.00
5712_400	Computer Equipment Operating	10,735.17	851.00	.00	.00	.00	.00	.00	771.00
5718_400	Software Operating	6,835.00	.00	998.00	998.00	.00	2,999.00	2,999.00	2,999.00
5718_700	Software Capital	13,000.00	.00	.00	.00	.00	.00	.00	.00
5741	Misc Capital Improvements	12,000.00	.00	.00	.00	.00	.00	.00	.00
	Division **00 - Operating** Totals	$1,625,264.69	$1,709,265.50	$1,781,111.00	$1,781,111.00	$1,618,840.78	$1,785,120.00	$1,784,420.00	$1,790,700.00
	Department **619 - Tax Assessor Collector** Totals	$1,625,264.69	$1,709,265.50	$1,781,111.00	$1,781,111.00	$1,618,840.78	$1,785,120.00	$1,784,420.00	$1,790,700.00
Department **620 - Treasurer**									
Division **00 - Operating**									
5011	Department Head Salary	79,509.12	79,509.12	79,509.00	79,509.00	46,380.32	91,057.84	79,509.00	83,485.00
5021	Staff Salaries	367,006.14	422,773.92	440,459.00	489,283.00	469,583.05	582,019.92	383,053.00	458,052.00
5061	Longevity	6,120.00	6,640.00	7,120.00	7,120.00	7,120.00	5,525.00	4,810.00	4,810.00
5101_100	FICA and Retirement FICA	26,695.43	30,024.97	32,869.00	32,396.00	30,830.03	42,978.96	29,167.00	34,108.00
5101_200	FICA and Retirement Medicare	6,243.28	7,021.97	7,687.00	7,687.00	7,210.24	10,051.44	6,821.00	7,977.00
5101_300	FICA and Retirement Retirement	55,390.62	64,956.21	68,443.00	71,289.00	67,892.37	92,414.44	62,756.00	73,387.00
5160_400	Insurance Benefits Medical	97,633.22	105,770.56	113,330.00	117,106.00	111,333.28	169,995.00	101,997.00	124,663.00
5160_500	Insurance Benefits Dental	3,488.15	3,778.88	4,050.00	5,072.00	3,977.57	6,075.00	3,645.00	4,455.00
5160_600	Insurance Benefits Life	537.18	589.00	630.00	653.00	619.98	950.00	571.00	698.00
5191	Travel Allowance	3,064.08	3,064.08	3,065.00	3,065.00	2,809.38	6,131.00	3,065.00	3,065.00
5202	Data Processing Supplies	579.99	1,030.00	1,488.00	1,488.00	1,260.69	1,488.00	1,488.00	.00
5211	Office Supplies	4,981.61	5,009.91	5,500.00	5,500.00	4,403.04	6,000.00	5,500.00	5,500.00
5212	Postage	9,296.04	10,045.08	9,000.00	13,000.00	11,462.20	15,000.00	13,000.00	13,000.00
5213	Books and Periodicals	.00	.00	500.00	.00	.00	500.00	500.00	500.00
5302	Membership Fees and Bonds	890.00	790.00	1,100.00	2,120.00	1,720.00	4,000.00	4,000.00	4,000.00
5391	Miscellaneous	.00	275.00	500.00	900.00	900.00	500.00	500.00	500.00
5411	Equipment Maintenance and Repair	.00	.00	250.00	250.00	.00	250.00	250.00	250.00
5412	Printer Plan Maintenance and Supplies	138.27	95.12	250.00	250.00	72.47	250.00	250.00	250.00
5429	Software Maintenance and Licensing	7,800.00	8,148.48	8,182.00	8,182.00	.00	8,182.00	8,182.00	8,182.00
5461	Printing Services	3,242.39	3,444.27	4,000.00	4,000.00	1,940.34	4,000.00	4,000.00	4,000.00
5473	Equipment Lease	2,326.24	1,820.88	3,000.00	2,080.00	1,679.37	3,000.00	2,080.00	2,080.00
5489	Telephone and Data Lines	2,414.67	2,992.64	4,325.00	4,325.00	2,473.87	4,325.00	3,000.00	3,000.00
5551	Continuing Education	3,877.53	3,595.04	4,800.00	4,800.00	3,533.47	4,800.00	4,000.00	4,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund **001 - General Fund**									
Department **620 - Treasurer**									
Division **00 - Operating**									
5711_400	Office Equipment Operating	1,729.79	.00	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	944.00	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	5,240.00	.00	.00	.00	.00	.00	.00	.00
Division **00 - Operating** Totals		$688,203.75	$762,319.13	$800,057.00	$860,075.00	$777,201.67	$1,059,493.60	$722,144.00	$839,962.00
Department **620 - Treasurer** Totals		$688,203.75	$762,319.13	$800,057.00	$860,075.00	$777,201.67	$1,059,493.60	$722,144.00	$839,962.00
Department **625 - Justice of the Peace Pct 1, 1**									
Division **00 - Operating**									
5011	Department Head Salary	66,685.92	66,685.92	66,686.00	66,686.00	63,907.34	76,000.00	66,686.00	80,310.00
5021	Staff Salaries	111,788.48	113,579.48	115,129.00	132,943.00	126,979.78	118,583.00	118,583.00	118,583.00
5061	Longevity	2,725.00	2,785.00	2,965.00	2,965.00	2,965.00	3,145.00	3,145.00	3,145.00
5101_100	FICA and Retirement FICA	11,313.50	11,696.48	12,347.00	13,405.00	12,348.77	13,150.00	12,572.00	12,809.00
5101_200	FICA and Retirement Medicare	2,645.94	2,735.48	2,888.00	3,018.00	2,888.02	3,075.00	2,940.00	2,996.00
5101_300	FICA and Retirement Retirement	23,769.78	25,528.59	25,709.00	27,994.00	26,794.25	28,293.00	27,051.00	27,561.00
5160_400	Insurance Benefits Medical	47,219.00	44,909.09	50,999.00	50,999.00	46,746.81	50,999.00	50,999.00	50,999.00
5160_500	Insurance Benefits Dental	1,687.00	1,604.51	1,823.00	1,823.00	1,670.13	1,823.00	1,823.00	1,823.00
5160_600	Insurance Benefits Life	259.87	250.14	284.00	284.00	260.37	286.00	286.00	286.00
5191	Travel Allowance	4,564.08	4,564.08	4,564.00	4,564.00	4,373.91	4,564.00	4,564.00	4,564.00
5193	Magistrate Allowance	9,799.92	9,799.92	9,800.00	9,800.00	9,391.59	9,800.00	9,800.00	.00
5211	Office Supplies	2,327.42	1,077.86	2,500.00	2,500.00	2,203.49	2,500.00	1,200.00	1,200.00
5212	Postage	2,009.20	1,103.10	2,000.00	2,000.00	900.13	2,000.00	1,200.00	1,200.00
5213	Books and Periodicals	.00	.00	250.00	250.00	.00	300.00	300.00	300.00
5302	Membership Fees and Bonds	273.00	95.00	275.00	304.00	303.94	300.00	300.00	300.00
5306	Jury Expense	457.24	824.78	500.00	1,100.00	801.00	500.00	1,000.00	1,000.00
5325	Time Payment Expense	.00	.00	500.00	171.00	.00	500.00	171.00	171.00
5411	Equipment Maintenance and Repair	.00	.00	150.00	150.00	.00	150.00	150.00	150.00
5412	Printer Plan Maintenance and Supplies	415.38	223.34	500.00	500.00	145.13	500.00	250.00	250.00
5461	Printing Services	145.13	75.00	200.00	200.00	.00	200.00	200.00	200.00
5473	Equipment Lease	1,739.40	1,739.40	1,750.00	1,750.00	1,884.36	2,000.00	1,750.00	1,750.00
5489	Telephone and Data Lines	2,423.25	2,333.09	2,600.00	2,600.00	2,199.82	3,500.00	2,500.00	2,500.00
5551	Continuing Education	454.55	1,118.64	1,500.00	1,200.00	548.74	2,500.00	1,500.00	1,500.00
Division **00 - Operating** Totals		$292,703.06	$292,728.90	$305,919.00	$327,206.00	$307,312.58	$324,668.00	$308,970.00	$313,597.00
Department **625 - Justice of the Peace Pct 1, 1** Totals		$292,703.06	$292,728.90	$305,919.00	$327,206.00	$307,312.58	$324,668.00	$308,970.00	$313,597.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Department	**626 - Justice of the Peace Pct 1, 2**								
Division	**00 - Operating**								
5011	Department Head Salary	66,685.92	66,685.92	66,686.00	66,686.00	63,907.34	76,000.00	66,686.00	80,310.00
5021	Staff Salaries	102,822.07	111,550.17	110,365.00	110,365.00	93,860.14	130,901.00	113,417.00	113,417.00
5061	Longevity	.00	255.00	315.00	315.00	315.00	555.00	555.00	555.00
5101_100	FICA and Retirement FICA	10,674.23	11,359.48	11,887.00	11,887.00	10,081.34	13,753.00	12,091.00	12,328.00
5101_200	FICA and Retirement Medicare	2,496.35	2,656.64	2,780.00	2,780.00	2,357.74	3,216.00	2,828.00	2,883.00
5101_300	FICA and Retirement Retirement	22,373.81	24,958.64	24,752.00	24,752.00	22,195.59	29,591.00	26,016.00	26,526.00
5160_400	Insurance Benefits Medical	44,385.86	36,607.77	50,999.00	50,999.00	34,454.75	56,665.00	50,999.00	50,999.00
5160_500	Insurance Benefits Dental	1,585.78	1,611.61	1,823.00	1,823.00	1,332.21	2,025.00	1,823.00	1,823.00
5160_600	Insurance Benefits Life	245.32	251.09	284.00	284.00	207.53	317.00	286.00	286.00
5191	Travel Allowance	4,564.08	4,564.08	4,564.00	4,564.00	4,373.91	4,564.00	4,564.00	4,564.00
5193	Magistrate Allowance	9,799.92	9,799.92	9,800.00	9,800.00	9,391.59	9,800.00	9,800.00	.00
5211	Office Supplies	2,569.88	1,913.88	2,000.00	2,349.00	2,348.94	2,000.00	2,000.00	2,000.00
5212	Postage	1,019.12	1,467.81	1,500.00	1,500.00	1,307.33	1,000.00	1,500.00	1,500.00
5213	Books and Periodicals	.00	.00	100.00	100.00	.00	200.00	100.00	100.00
5302	Membership Fees and Bonds	253.00	226.94	300.00	67.00	66.95	400.00	300.00	300.00
5306	Jury Expense	.00	674.00	500.00	1,750.00	1,353.29	800.00	1,500.00	1,500.00
5325	Time Payment Expense	.00	.00	500.00	134.00	.00	500.00	250.00	250.00
5461	Printing Services	161.71	268.37	450.00	450.00	253.66	400.00	300.00	300.00
5473	Equipment Lease	2,152.15	1,922.81	2,000.00	2,000.00	1,832.03	2,500.00	2,000.00	2,000.00
5489	Telephone and Data Lines	1,640.50	1,576.15	1,800.00	2,800.00	2,633.30	1,800.00	2,150.00	2,150.00
5551	Continuing Education	300.00	1,178.39	1,000.00	1,000.00	608.90	900.00	900.00	900.00
	Division **00 - Operating** Totals	$273,729.70	$279,528.67	$294,405.00	$296,405.00	$252,881.54	$337,887.00	$300,065.00	$304,691.00
Department	**626 - Justice of the Peace Pct 1, 2** Totals	$273,729.70	$279,528.67	$294,405.00	$296,405.00	$252,881.54	$337,887.00	$300,065.00	$304,691.00
Department	**627 - Justice of the Peace Pct 2**								
Division	**00 - Operating**								
5011	Department Head Salary	66,686.04	66,686.04	66,687.00	66,687.00	61,128.87	76,000.00	66,686.00	80,310.00
5021	Staff Salaries	157,628.53	163,759.72	163,876.00	163,876.00	157,487.33	168,793.00	168,793.00	168,793.00
5061	Longevity	4,375.00	6,045.00	6,535.00	6,535.00	6,535.00	6,835.00	6,835.00	6,835.00
5101_100	FICA and Retirement FICA	14,511.15	15,034.77	15,591.00	15,591.00	14,100.22	16,492.00	15,914.00	16,151.00
5101_200	FICA and Retirement Medicare	3,393.75	3,516.18	3,646.00	3,646.00	3,297.65	3,857.00	3,722.00	3,777.00
5101_300	FICA and Retirement Retirement	29,510.83	32,420.21	32,464.00	32,464.00	30,287.90	35,483.00	34,241.00	34,751.00
5160_400	Insurance Benefits Medical	53,782.55	56,662.80	56,665.00	56,665.00	50,524.33	56,665.00	56,665.00	56,665.00
5160_500	Insurance Benefits Dental	1,921.50	2,024.40	2,025.00	2,025.00	1,805.09	2,025.00	2,025.00	2,025.00
5160_600	Insurance Benefits Life	295.45	315.24	315.00	315.00	281.03	317.00	317.00	317.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**001 - General Fund**								
Department	**627 - Justice of the Peace Pct 2**								
Division	**00 - Operating**								
5191	Travel Allowance	4,563.96	4,563.96	4,564.00	4,564.00	4,183.63	4,564.00	4,564.00	4,564.00
5193	Magistrate Allowance	9,800.04	9,800.04	9,800.00	9,800.00	8,983.37	9,800.00	9,800.00	.00
5211	Office Supplies	2,241.51	1,587.33	2,000.00	2,350.00	2,341.43	2,000.00	2,000.00	2,000.00
5212	Postage	2,615.78	999.66	1,500.00	1,500.00	1,497.01	1,500.00	1,500.00	1,500.00
5213	Books and Periodicals	.00	.00	150.00	.00	.00	100.00	100.00	100.00
5302	Membership Fees and Bonds	135.00	135.00	400.00	584.00	576.83	300.00	300.00	300.00
5306	Jury Expense	1,650.00	2,094.00	2,500.00	2,300.00	519.00	.00	2,500.00	2,500.00
5325	Time Payment Expense	(48.38)	.00	5,000.00	4,816.00	.00	3,000.00	3,000.00	3,000.00
5461	Printing Services	121.18	258.10	300.00	300.00	261.82	300.00	300.00	300.00
5473	Equipment Lease	1,739.52	1,739.52	2,000.00	2,000.00	1,594.56	2,000.00	1,800.00	1,800.00
5489	Telephone and Data Lines	7,599.32	7,358.43	8,200.00	8,200.00	7,228.63	8,200.00	7,400.00	7,400.00
5501	Travel	53.84	.00	.00	.00	.00	.00	.00	.00
5551	Continuing Education	1,371.32	1,060.00	2,500.00	2,500.00	511.90	2,000.00	1,500.00	1,500.00
	Division **00 - Operating** Totals	$363,947.89	$376,060.40	$386,718.00	$386,718.00	$353,145.60	$400,231.00	$389,962.00	$394,588.00
Division	**99 - Grants**								
Cost Center	**089 - CJD JP Court Caseworker**								
5021	Staff Salaries	1,448.02	.00	.00	.00	.00	.00	.00	.00
5061	Longevity	225.00	.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	91.36	.00	.00	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	21.36	.00	.00	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	170.44	.00	.00	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	426.44	.00	.00	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	33.74	.00	.00	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	2.24	.00	.00	.00	.00	.00	.00	.00
	Cost Center **089 - CJD JP Court Caseworker** Totals	$2,418.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Division **99 - Grants** Totals	$2,418.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Department **627 - Justice of the Peace Pct 2** Totals	$366,366.49	$376,060.40	$386,718.00	$386,718.00	$353,145.60	$400,231.00	$389,962.00	$394,588.00
Department	**628 - Justice of the Peace Pct 3**								
Division	**00 - Operating**								
5011	Department Head Salary	66,685.92	66,685.92	66,686.00	66,686.00	63,907.34	76,000.00	66,686.00	80,310.00
5021	Staff Salaries	95,300.88	113,046.96	113,048.00	113,048.00	99,648.99	103,019.00	98,113.00	98,113.00
5061	Longevity	2,595.00	2,715.00	2,835.00	2,835.00	2,835.00	1,280.00	1,280.00	1,280.00
5101_100	FICA and Retirement FICA	10,570.08	11,666.59	12,210.00	12,210.00	10,556.50	12,069.00	11,187.00	11,425.00

5101_200	FICA and Retirement Medicare	2,472.06	2,728.45	2,856.00	2,856.00	2,468.87	2,823.00	2,616.00	2,672.00
5101_300	FICA and Retirement Retirement	21,749.62	25,454.49	25,424.00	25,424.00	23,273.52	25,968.00	24,071.00	24,580.00
5160_400	Insurance Benefits Medical	33,997.68	33,997.68	45,332.00	45,332.00	31,909.07	45,332.00	45,332.00	45,332.00
5160_500	Insurance Benefits Dental	1,214.64	1,552.04	1,620.00	1,620.00	1,443.68	1,620.00	1,620.00	1,620.00
5160_600	Insurance Benefits Life	187.02	241.96	252.00	252.00	225.07	254.00	254.00	254.00
5191	Travel Allowance	4,564.08	4,564.08	4,564.00	4,564.00	4,373.91	4,564.00	4,564.00	4,564.00
5193	Magistrate Allowance	9,799.92	9,799.92	9,800.00	9,800.00	9,391.59	9,800.00	9,800.00	.00
5211	Office Supplies	827.09	563.15	1,500.00	1,500.00	757.71	1,500.00	750.00	750.00
5212	Postage	551.46	925.74	1,000.00	1,050.00	1,023.00	1,000.00	1,200.00	1,200.00
5213	Books and Periodicals	156.00	63.00	400.00	350.00	.00	400.00	400.00	400.00
5302	Membership Fees and Bonds	210.00	135.00	250.00	250.00	156.90	250.00	250.00	250.00
5306	Jury Expense	667.00	582.00	800.00	1,100.00	1,013.00	1,000.00	1,200.00	1,200.00
5325	Time Payment Expense	.00	.00	945.00	645.00	.00	1,000.00	645.00	645.00
5411	Equipment Maintenance and Repair	.00	.00	250.00	250.00	.00	250.00	150.00	150.00
5412	Printer Plan Maintenance and Supplies	98.83	98.28	300.00	300.00	77.23	300.00	150.00	150.00
5461	Printing Services	12.50	145.00	250.00	250.00	.00	250.00	250.00	250.00
5473	Equipment Lease	690.96	690.96	800.00	800.00	690.96	800.00	700.00	700.00
5489	Telephone and Data Lines	7,165.34	6,929.89	7,200.00	8,077.00	8,612.47	7,200.00	7,200.00	7,200.00
5501	Travel	64.80	.00	150.00	150.00	16.24	200.00	100.00	100.00
5551	Continuing Education	1,650.92	605.76	1,400.00	1,400.00	903.72	1,400.00	1,200.00	1,200.00
	Division **00 - Operating** Totals	$261,231.80	$283,191.87	$299,872.00	$300,749.00	$263,284.77	$298,279.00	$279,718.00	$284,345.00
	Department **628 - Justice of the Peace Pct 3** Totals	$261,231.80	$283,191.87	$299,872.00	$300,749.00	$263,284.77	$298,279.00	$279,718.00	$284,345.00
	Department **629 - Justice of the Peace Pct 4**								
	Division **00 - Operating**								
5011	Department Head Salary	66,685.92	66,685.92	66,686.00	66,686.00	63,907.34	76,000.00	66,686.00	80,310.00
5021	Staff Salaries	96,174.22	102,264.53	103,452.00	106,558.00	102,115.63	110,556.00	106,556.00	106,556.00
5061	Longevity	1,520.00	1,640.00	1,760.00	1,760.00	1,760.00	1,160.00	1,160.00	1,160.00
5101_100	FICA and Retirement FICA	10,479.95	10,879.27	11,548.00	11,548.00	10,920.07	12,529.00	11,703.00	11,940.00
5101_200	FICA and Retirement Medicare	2,450.95	2,544.32	2,701.00	2,701.00	2,553.91	2,930.00	2,737.00	2,793.00
5101_300	FICA and Retirement Retirement	21,718.75	23,934.66	24,046.00	24,444.00	23,439.86	26,957.00	25,181.00	25,690.00
5160_400	Insurance Benefits Medical	37,348.64	42,497.10	45,332.00	45,332.00	35,414.25	45,332.00	45,332.00	45,332.00
5160_500	Insurance Benefits Dental	1,334.39	1,518.30	1,620.00	1,620.00	1,265.25	1,620.00	1,620.00	1,620.00
5160_600	Insurance Benefits Life	199.41	214.62	252.00	252.00	213.96	254.00	254.00	254.00
5191	Travel Allowance	4,564.08	4,564.08	4,564.00	4,564.00	4,373.91	4,564.00	4,564.00	4,564.00
5193	Magistrate Allowance	9,799.92	9,799.92	9,800.00	9,800.00	9,391.59	9,800.00	9,800.00	.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**001 - General Fund**								
Department	**629 - Justice of the Peace Pct 4**								
Division	**00 - Operating**								
5211	Office Supplies	1,998.86	1,769.11	2,000.00	2,000.00	1,402.14	2,000.00	1,500.00	1,500.00
5212	Postage	1,169.96	1,072.35	1,200.00	1,200.00	1,146.50	1,350.00	1,350.00	1,350.00
5213	Books and Periodicals	.00	.00	.00	310.00	231.00	250.00	250.00	250.00
5302	Membership Fees and Bonds	135.00	226.94	200.00	385.00	385.00	325.00	325.00	325.00
5306	Jury Expense	999.19	836.41	1,000.00	1,694.00	1,694.00	1,000.00	1,200.00	1,200.00
5325	Time Payment Expense	.00	.00	1,300.00	865.00	.00	1,300.00	865.00	865.00
5412	Printer Plan Maintenance and Supplies	98.82	98.26	250.00	250.00	48.82	250.00	150.00	150.00
5461	Printing Services	.00	.00	150.00	150.00	75.00	150.00	150.00	150.00
5473	Equipment Lease	1,297.92	1,298.26	1,350.00	1,350.00	1,189.76	1,350.00	1,350.00	1,350.00
5489	Telephone and Data Lines	8,524.53	8,875.41	8,250.00	8,900.00	8,966.01	8,900.00	8,900.00	8,900.00
5501	Travel	.00	29.70	100.00	100.00	.00	100.00	100.00	100.00
5551	Continuing Education	640.75	300.00	1,000.00	1,000.00	696.47	1,000.00	1,000.00	1,000.00
	Division **00 - Operating** Totals	$267,141.26	$281,049.16	$288,561.00	$293,469.00	$271,190.47	$309,677.00	$292,733.00	$297,359.00
	Department **629 - Justice of the Peace Pct 4** Totals	$267,141.26	$281,049.16	$288,561.00	$293,469.00	$271,190.47	$309,677.00	$292,733.00	$297,359.00
Department	**630 - Justice of the Peace Pct 5**								
Division	**00 - Operating**								
5011	Department Head Salary	66,685.92	66,685.92	66,686.00	66,686.00	63,907.34	76,000.28	66,686.00	80,310.00
5021	Staff Salaries	109,908.00	113,205.12	113,206.00	116,602.00	111,742.74	122,262.00	116,602.00	116,602.00
5061	Longevity	810.00	1,600.00	1,975.00	1,975.00	1,975.00	2,215.00	2,215.00	2,215.00
5101_100	FICA and Retirement FICA	10,993.04	11,315.77	12,166.00	12,166.00	11,064.45	12,391.96	12,392.00	12,629.00
5101_200	FICA and Retirement Medicare	2,570.97	2,646.42	2,845.00	2,845.00	2,587.64	2,897.99	2,898.00	2,954.00
5101_300	FICA and Retirement Retirement	23,315.70	25,337.96	25,333.00	25,769.00	24,711.02	26,662.00	26,662.00	27,172.00
5160_400	Insurance Benefits Medical	45,197.37	45,330.24	45,332.00	45,332.00	43,441.48	45,332.00	45,332.00	45,332.00
5160_500	Insurance Benefits Dental	1,614.77	1,619.52	1,620.00	1,620.00	1,552.04	1,620.00	1,620.00	1,620.00
5160_600	Insurance Benefits Life	226.88	230.40	252.00	252.00	201.60	254.00	254.00	254.00
5191	Travel Allowance	4,564.08	4,564.08	4,564.00	4,564.00	4,373.91	4,564.00	4,564.00	4,564.00
5193	Magistrate Allowance	9,799.92	9,799.92	9,800.00	9,800.00	9,391.59	9,800.00	9,800.00	.00
5211	Office Supplies	1,149.61	1,219.98	1,200.00	1,200.00	1,133.10	1,600.00	1,300.00	1,300.00
5212	Postage	1,036.00	1,008.00	1,100.00	1,265.00	1,258.00	1,200.00	1,200.00	1,200.00
5213	Books and Periodicals	261.00	701.00	300.00	300.00	284.00	700.00	350.00	350.00
5302	Membership Fees and Bonds	589.50	320.00	700.00	700.00	680.74	700.00	700.00	700.00
5306	Jury Expense	1,248.00	935.00	1,300.00	1,135.00	777.00	1,300.00	1,200.00	1,200.00

5325	Time Payment Expense	.00	.00	2,650.00	2,650.00	.00	2,700.00	2,700.00	2,700.00
5411	Equipment Maintenance and Repair	.00	.00	100.00	100.00	.00	100.00	100.00	100.00
5412	Printer Plan Maintenance and Supplies	586.31	348.02	500.00	500.00	496.37	500.00	500.00	500.00
5461	Printing Services	50.00	147.52	200.00	200.00	141.47	200.00	200.00	200.00
5473	Equipment Lease	1,526.24	1,776.09	2,000.00	2,000.00	1,823.47	2,000.00	1,800.00	1,800.00
5489	Telephone and Data Lines	9,728.27	9,770.09	9,500.00	9,500.00	9,137.72	9,800.00	9,800.00	9,800.00
5501	Travel	.00	.00	100.00	100.00	.00	100.00	100.00	100.00
5551	Continuing Education	1,893.46	1,520.59	1,600.00	1,600.00	1,525.88	1,600.00	1,600.00	1,600.00
	Division **00 - Operating** Totals	$293,755.04	$300,081.64	$305,029.00	$308,861.00	$292,206.56	$326,499.23	$310,575.00	$315,202.00
	Department **630 - Justice of the Peace Pct 5** Totals	$293,755.04	$300,081.64	$305,029.00	$308,861.00	$292,206.56	$326,499.23	$310,575.00	$315,202.00
	Department **635 - Constable Pct 1**								
	Division **00 - Operating**								
5011	Department Head Salary	67,761.96	67,761.96	74,000.00	74,000.00	67,833.37	74,001.00	74,001.00	77,700.00
5021	Staff Salaries	348,517.40	388,532.46	400,846.00	390,516.00	373,869.15	499,229.00	439,313.00	395,144.00
5031	Overtime Compensation	.00	.00	.00	.00	.00	2,000.00	.00	.00
5061	Longevity	4,580.00	4,440.00	3,380.00	3,380.00	3,380.00	3,620.00	3,620.00	3,620.00
5101_100	FICA and Retirement FICA	25,321.07	28,032.67	30,007.00	28,188.00	26,811.91	36,290.00	32,407.00	29,853.00
5101_200	FICA and Retirement Medicare	5,921.87	6,556.02	7,017.00	6,594.00	6,270.54	8,487.00	7,579.00	6,982.00
5101_300	FICA and Retirement Retirement	51,813.13	60,342.01	62,483.00	61,076.00	58,119.84	78,083.00	69,727.00	64,233.00
5160_400	Insurance Benefits Medical	78,383.76	79,298.59	101,997.00	92,081.00	77,439.20	124,663.00	101,997.00	96,331.00
5160_500	Insurance Benefits Dental	2,800.42	2,833.10	3,645.00	3,291.00	2,766.68	4,455.00	3,645.00	3,443.00
5160_600	Insurance Benefits Life	488.54	501.91	567.00	512.00	470.54	699.00	572.00	540.00
5192	Uniform Allowance	5,040.60	5,490.00	5,760.00	5,760.00	4,920.00	6,480.00	5,760.00	5,040.00
5194	Telephone Allowance	420.00	43.19	.00	.00	.00	.00	.00	.00
5202	Data Processing Supplies	1,115.07	4,425.85	400.00	509.00	474.84	2,965.00	2,026.00	610.00
5206	Law Enforcement Supplies	6,338.16	8,044.63	7,168.00	7,059.00	7,042.24	8,000.00	8,000.00	8,000.00
5211	Office Supplies	2,134.52	2,258.82	2,500.00	2,500.00	2,336.56	3,000.00	2,500.00	2,500.00
5212	Postage	972.25	808.45	1,000.00	1,800.00	1,556.69	2,000.00	1,500.00	1,500.00
5213	Books and Periodicals	212.93	286.44	300.00	300.00	265.46	600.00	300.00	300.00
5271	Fuel	13,737.55	19,377.74	15,000.00	19,500.00	17,526.85	20,000.00	20,000.00	20,000.00
5302	Membership Fees and Bonds	692.75	330.00	600.00	600.00	592.00	900.00	900.00	900.00
5391	Miscellaneous	.00	.00	.00	.00	.00	1,000.00	.00	.00
5411	Equipment Maintenance and Repair	125.00	293.00	500.00	500.00	169.05	500.00	500.00	500.00
5412	Printer Plan Maintenance and Supplies	98.83	94.82	200.00	200.00	77.20	200.00	200.00	200.00
5413	Vehicle Maintenance and Repair	6,607.38	9,007.64	6,500.00	6,783.00	4,697.86	6,500.00	6,500.00	6,500.00
5429	Software Maintenance and Licensing	5,027.00	11,497.15	10,739.00	9,139.00	3,449.66	18,411.00	15,265.00	15,178.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund **001 - General Fund**									
Department **635 - Constable Pct 1**									
Division **00 - Operating**									
5448	Contract Services	1,328.00	675.04	684.00	684.00	622.68	700.00	700.00	700.00
5461	Printing Services	1,690.78	1,355.50	2,000.00	2,000.00	1,095.70	2,500.00	1,750.00	1,750.00
5473	Equipment Lease	2,078.07	1,960.50	2,600.00	2,600.00	2,674.54	5,200.00	2,600.00	2,600.00
5475	Vehicle Lease	.00	4,130.68	25,670.00	20,981.00	19,365.84	77,676.00	27,696.00	27,696.00
5489	Telephone and Data Lines	6,737.32	7,514.38	7,800.00	7,150.00	6,740.35	2,248.00	8,760.00	8,760.00
5551	Continuing Education	3,411.15	3,577.56	4,000.00	5,988.00	5,943.60	14,000.00	7,200.00	7,200.00
5712_400	Computer Equipment Operating	.00	20,013.89	.00	.00	.00	12,056.00	6,396.00	1,100.00
5713_700	Vehicles Capital	38,601.33	.00	.00	.00	.00	.00	.00	.00
5715_400	Communication Equipment Operating	2,994.73	7,092.06	.00	.00	.00	10,811.00	5,433.00	3,392.00
5717	Law Enforcement Equipment	.00	.00	.00	.00	.00	1,472.00	.00	.00
5717_400	Law Enforcement Equipment Operating	6,901.68	59,642.70	8,571.00	12,085.00	12,084.55	130,015.00	22,071.00	25,459.00
Division **00 - Operating** Totals		$691,853.25	$806,218.76	$785,934.00	$765,776.00	$708,596.90	$1,158,761.00	$878,918.00	$817,731.00
Department **635 - Constable Pct 1** Totals		$691,853.25	$806,218.76	$785,934.00	$765,776.00	$708,596.90	$1,158,761.00	$878,918.00	$817,731.00
Department **636 - Constable Pct 2**									
Division **00 - Operating**									
5011	Department Head Salary	67,762.05	67,762.08	67,763.00	67,763.00	64,938.66	74,000.00	74,000.00	77,700.00
5021	Staff Salaries	301,379.56	295,230.14	296,876.00	308,872.00	295,645.04	318,791.00	315,455.00	315,455.00
5061	Longevity	6,565.00	1,050.00	1,110.00	1,110.00	1,110.00	815.00	815.00	815.00
5101_100	FICA and Retirement FICA	22,709.08	22,347.47	23,078.00	23,078.00	22,106.03	24,839.00	24,632.00	24,861.00
5101_200	FICA and Retirement Medicare	5,311.01	5,226.43	5,397.00	5,397.00	5,169.94	5,809.00	5,761.00	5,814.00
5101_300	FICA and Retirement Retirement	45,827.13	47,892.63	48,055.00	49,587.00	47,493.37	53,444.00	52,998.00	53,492.00
5160_400	Insurance Benefits Medical	61,320.09	79,328.16	79,331.00	79,331.00	72,347.42	79,331.00	79,331.00	79,331.00
5160_500	Insurance Benefits Dental	2,190.79	2,834.16	2,835.00	2,835.00	2,585.95	2,835.00	2,835.00	2,835.00
5160_600	Insurance Benefits Life	318.92	441.84	441.00	441.00	402.97	445.00	445.00	445.00
5192	Uniform Allowance	3,930.00	4,320.00	4,320.00	4,320.00	4,080.00	4,320.00	4,320.00	4,320.00
5194	Telephone Allowance	1,078.30	1,680.00	2,160.00	2,160.00	2,047.50	2,700.00	2,700.00	2,700.00
5202	Data Processing Supplies	4,518.28	5,555.00	635.00	1,360.00	1,202.45	286.00	286.00	610.00
5206	Law Enforcement Supplies	3,952.98	4,659.31	11,700.00	5,996.00	4,568.00	4,500.00	4,500.00	4,500.00
5211	Office Supplies	1,669.76	2,253.77	2,000.00	1,755.00	899.66	2,000.00	2,000.00	2,000.00
5212	Postage	1,110.68	754.64	1,200.00	1,200.00	965.94	1,200.00	1,200.00	1,200.00
5213	Books and Periodicals	.00	.00	200.00	200.00	.00	200.00	200.00	200.00
5271	Fuel	14,047.41	19,307.28	15,000.00	19,000.00	18,297.57	15,000.00	15,000.00	15,000.00

5302	Membership Fees and Bonds	228.00	476.00	500.00	574.00	574.00	600.00	600.00	600.00
5391	Miscellaneous	56.28	.00	.00	.00	.00	.00	.00	.00
5411	Equipment Maintenance and Repair	147.60	666.20	350.00	350.00	.00	350.00	350.00	350.00
5413	Vehicle Maintenance and Repair	5,615.70	12,139.45	11,695.00	11,215.00	6,991.33	12,000.00	6,000.00	6,000.00
5429	Software Maintenance and Licensing	5,865.00	8,596.70	7,636.00	10,449.00	10,448.39	11,095.00	11,095.00	11,095.00
5448	Contract Services	.00	675.04	672.00	672.00	622.68	672.00	672.00	672.00
5461	Printing Services	562.71	694.76	500.00	500.00	207.25	500.00	500.00	500.00
5473	Equipment Lease	1,620.00	1,620.00	1,700.00	1,700.00	1,620.00	1,700.00	1,700.00	1,700.00
5475	Vehicle Lease	.00	3,905.09	19,354.00	19,366.00	19,365.34	34,896.00	27,126.00	27,126.00
5489	Telephone and Data Lines	7,420.49	6,246.97	6,000.00	6,000.00	5,819.50	6,000.00	6,000.00	6,000.00
5551	Continuing Education	.00	990.41	2,250.00	2,250.00	1,851.12	7,000.00	3,500.00	3,500.00
5712_400	Computer Equipment Operating	17,100.16	21,614.63	.00	.00	.00	7,954.00	736.00	1,100.00
5713_700	Vehicles Capital	30,692.62	.00	.00	.00	.00	23,900.00	.00	23,900.00
5715_400	Communication Equipment Operating	2,911.31	5,596.84	.00	908.00	907.14	7,072.00	3,536.00	3,536.00
5717_400	Law Enforcement Equipment Operating	12,670.33	46,516.83	2,197.00	6,981.00	6,900.24	38,437.00	16,990.00	16,990.00
5718_400	Software Operating	5,000.00	.00	.00	.00	.00	.00	.00	.00
	Division **00 - Operating** Totals	$633,581.24	$670,381.83	$614,955.00	$635,370.00	$599,167.49	$742,691.00	$665,283.00	$694,347.00
	Department **636 - Constable Pct 2** Totals	$633,581.24	$670,381.83	$614,955.00	$635,370.00	$599,167.49	$742,691.00	$665,283.00	$694,347.00
Department **637 - Constable Pct 3**									
Division **00 - Operating**									
5011	Department Head Salary	67,762.08	67,762.08	74,000.00	74,000.00	70,916.59	74,000.00	74,000.00	77,700.00
5021	Staff Salaries	267,871.02	306,806.28	314,721.00	355,669.00	353,696.37	428,867.00	428,867.00	375,315.00
5061	Longevity	2,360.00	1,700.00	1,880.00	1,880.00	1,880.00	2,060.00	2,060.00	2,060.00
5101_100	FICA and Retirement FICA	20,444.58	23,147.75	24,725.00	27,559.00	26,191.37	31,930.00	31,930.00	28,761.00
5101_200	FICA and Retirement Medicare	4,781.41	5,413.59	5,782.00	6,446.00	6,125.39	7,468.00	7,468.00	6,726.00
5101_300	FICA and Retirement Retirement	41,843.10	49,668.79	51,485.00	57,865.00	54,960.98	68,702.00	68,702.00	61,884.00
5160_400	Insurance Benefits Medical	51,678.95	56,662.80	79,331.00	82,164.00	54,301.85	101,997.00	101,997.00	90,664.00
5160_500	Insurance Benefits Dental	1,846.34	2,024.40	2,835.00	2,936.00	1,940.05	3,645.00	3,645.00	3,240.00
5160_600	Insurance Benefits Life	336.75	428.84	441.00	457.00	386.27	571.00	571.00	508.00
5192	Uniform Allowance	3,749.82	4,575.00	4,680.00	4,680.00	4,425.00	5,760.00	5,760.00	5,040.00
5194	Telephone Allowance	2,039.30	2,671.25	3,510.00	3,510.00	3,075.80	4,320.00	4,320.00	3,780.00
5202	Data Processing Supplies	.00	2,238.20	1,260.00	1,260.00	1,137.98	1,248.00	910.00	610.00
5206	Law Enforcement Supplies	3,848.13	3,740.93	3,500.00	5,050.00	3,700.94	3,500.00	3,500.00	3,500.00
5211	Office Supplies	759.05	799.32	850.00	850.00	510.79	850.00	850.00	850.00
5212	Postage	318.45	499.30	600.00	600.00	308.50	600.00	600.00	600.00
5271	Fuel	20,057.16	24,834.93	24,000.00	24,207.00	24,206.51	30,000.00	30,000.00	30,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**001 - General Fund**								
Department	**637 - Constable Pct 3**								
Division	**00 - Operating**								
5302	Membership Fees and Bonds	621.00	532.00	625.00	625.00	545.00	625.00	625.00	625.00
5411	Equipment Maintenance and Repair	150.00	1,553.00	500.00	500.00	153.00	500.00	500.00	500.00
5413	Vehicle Maintenance and Repair	6,438.40	9,522.11	6,500.00	6,784.00	6,783.46	8,000.00	8,000.00	8,000.00
5429	Software Maintenance and Licensing	3,629.12	5,940.00	10,102.00	9,554.00	8,518.00	11,762.00	11,762.00	11,762.00
5448	Contract Services	.00	675.04	700.00	700.00	622.68	700.00	700.00	700.00
5461	Printing Services	570.87	348.00	500.00	500.00	264.88	500.00	500.00	500.00
5473	Equipment Lease	.00	893.01	900.00	957.00	956.78	900.00	900.00	900.00
5475	Vehicle Lease	.00	7,700.34	20,470.00	20,470.00	20,469.24	.00	20,470.00	28,353.00
5489	Telephone and Data Lines	6,187.88	6,330.77	8,500.00	8,500.00	8,467.14	8,500.00	8,500.00	8,500.00
5551	Continuing Education	324.95	849.33	950.00	.00	.00	950.00	950.00	950.00
5712_400	Computer Equipment Operating	.00	30,280.90	.00	.00	.00	9,844.00	2,176.00	1,100.00
5713	Vehicles	.00	.00	.00	.00	.00	22,596.00	.00	.00
5713_700	Vehicles Capital	50,783.34	.00	.00	.00	.00	.00	24,030.00	16,000.00
5715_400	Communication Equipment Operating	2,833.37	5,677.58	.00	.00	.00	9,305.00	5,700.00	.00
5717	Law Enforcement Equipment	.00	.00	.00	.00	.00	545.00	.00	.00
5717_400	Law Enforcement Equipment Operating	10,630.38	26,587.13	.00	.00	.00	3,806.00	2,448.00	.00
5719_400	Miscellaneous Equipment Operating Expense	1,496.92	.00	.00	.00	.00	.00	.00	.00
	Division **00 - Operating** Totals	$573,362.37	$649,862.67	$643,347.00	$697,723.00	$654,544.57	$844,051.00	$852,441.00	$769,128.00
	Department **637 - Constable Pct 3** Totals	$573,362.37	$649,862.67	$643,347.00	$697,723.00	$654,544.57	$844,051.00	$852,441.00	$769,128.00
Department	**638 - Constable Pct 4**								
Division	**00 - Operating**								
5011	Department Head Salary	67,761.96	67,761.96	74,000.00	74,000.00	67,833.37	74,001.00	74,000.00	77,700.00
5021	Staff Salaries	173,597.35	215,723.85	231,281.00	254,889.00	236,754.79	313,613.00	305,915.00	279,139.00
5061	Longevity	1,645.00	2,045.00	2,300.00	2,300.00	2,300.00	2,780.00	2,780.00	2,780.00
5101_100	FICA and Retirement FICA	14,674.39	17,098.65	19,271.00	20,735.00	18,331.87	24,450.00	23,973.00	22,520.00
5101_200	FICA and Retirement Medicare	3,431.91	3,998.89	4,506.00	4,848.00	4,287.30	5,718.00	5,606.00	5,267.00
5101_300	FICA and Retirement Retirement	29,834.77	37,440.51	40,128.00	43,250.00	40,014.48	52,607.00	51,580.00	48,453.00
5160_400	Insurance Benefits Medical	30,880.67	42,497.28	56,665.00	56,665.00	43,441.59	67,998.00	67,998.00	62,332.00
5160_500	Insurance Benefits Dental	1,222.14	1,518.30	2,025.00	2,025.00	1,552.04	2,430.00	2,430.00	2,228.00
5160_600	Insurance Benefits Life	250.43	299.70	315.00	315.00	299.71	380.00	380.00	349.00
5192	Uniform Allowance	2,415.00	3,073.07	3,240.00	3,600.00	3,046.93	3,960.00	3,960.00	3,600.00
5202	Data Processing Supplies	326.17	2,112.51	467.00	457.00	453.84	624.00	910.00	1,775.00

5206	Law Enforcement Supplies	3,970.37	4,518.08	4,500.00	4,500.00	3,538.56	5,000.00	5,000.00	5,000.00
5211	Office Supplies	1,278.96	1,366.82	1,350.00	1,730.00	1,692.34	2,000.00	1,500.00	1,500.00
5212	Postage	243.40	931.85	500.00	500.00	494.65	750.00	750.00	750.00
5213	Books and Periodicals	289.25	184.17	300.00	71.00	45.94	300.00	300.00	300.00
5271	Fuel	10,014.21	13,169.25	11,000.00	14,000.00	12,610.53	18,000.00	15,000.00	15,000.00
5302	Membership Fees and Bonds	343.00	235.00	550.00	727.00	726.75	1,000.00	300.00	300.00
5411	Equipment Maintenance and Repair	543.95	59.16	600.00	452.00	451.96	600.00	300.00	300.00
5413	Vehicle Maintenance and Repair	2,416.63	5,112.14	5,500.00	16,282.00	8,466.21	12,000.00	10,000.00	10,000.00
5429	Software Maintenance and Licensing	4,538.41	8,141.80	7,878.00	10,273.00	10,272.64	12,573.00	12,573.00	12,573.00
5448	Contract Services	.00	675.04	817.00	817.00	720.68	817.00	817.00	817.00
5461	Printing Services	599.31	318.35	350.00	180.00	150.50	500.00	500.00	500.00
5475	Vehicle Lease	.00	2,423.25	12,903.00	12,911.00	12,910.56	29,563.00	12,903.00	17,068.00
5489	Telephone and Data Lines	9,380.11	10,084.22	9,500.00	9,857.00	10,214.90	12,000.00	10,600.00	10,600.00
5551	Continuing Education	505.00	1,135.55	2,000.00	1,635.00	874.00	2,000.00	2,000.00	2,000.00
5712_400	Computer Equipment Operating	1,511.00	4,838.04	.00	.00	.00	7,845.00	1,924.00	6,312.00
5713_700	Vehicles Capital	39,557.08	.00	.00	.00	.00	77,252.00	24,030.00	58,707.00
5715_400	Communication Equipment Operating	3,821.30	669.73	3,523.00	3,523.00	3,522.14	3,184.00	3,184.00	3,184.00
5717_400	Law Enforcement Equipment Operating	3,751.38	26,579.95	.00	.00	.00	14,134.00	6,983.00	9,367.00
5718_400	Software Operating	.00	.00	.00	.00	.00	1,400.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	.00	.00	.00	1,592.00	1,592.00	1,592.00
	Division **00 - Operating** Totals	$408,803.15	$474,012.12	$495,469.00	$540,542.00	$485,008.28	$751,071.00	$649,788.00	$662,013.00
	Department **638 - Constable Pct 4** Totals	$408,803.15	$474,012.12	$495,469.00	$540,542.00	$485,008.28	$751,071.00	$649,788.00	$662,013.00
Department **639 - Constable Pct 5**									
Division **00 - Operating**									
5011	Department Head Salary	67,761.99	67,761.96	67,763.00	67,763.00	62,115.13	74,000.00	74,000.00	77,700.00
5021	Staff Salaries	141,116.61	137,526.75	141,610.00	198,072.00	187,887.50	264,663.00	263,007.00	209,455.00
5061	Longevity	2,375.00	280.00	985.00	985.00	985.00	1,165.00	1,165.00	1,165.00
5101_100	FICA and Retirement FICA	12,608.34	12,334.60	13,176.00	16,063.00	15,052.81	21,293.00	21,190.00	18,054.00
5101_200	FICA and Retirement Medicare	2,948.71	2,884.71	3,082.00	3,757.00	3,520.41	4,980.00	4,956.00	4,222.00
5101_300	FICA and Retirement Retirement	25,957.53	26,884.95	27,436.00	34,770.00	32,719.02	45,813.00	45,592.00	38,846.00
5160_400	Insurance Benefits Medical	24,740.19	21,970.97	45,332.00	55,248.00	30,692.36	67,998.00	67,998.00	56,665.00
5160_500	Insurance Benefits Dental	1,169.90	1,189.83	1,620.00	1,974.00	1,467.69	2,430.00	2,430.00	2,025.00
5160_600	Insurance Benefits Life	225.94	248.37	252.00	307.00	286.45	380.00	380.00	317.00
5192	Uniform Allowance	2,160.00	2,130.00	2,160.00	2,760.00	2,610.00	3,600.00	3,600.00	2,880.00
5202	Data Processing Supplies	1,622.79	2,481.99	250.00	515.00	515.00	719.00	719.00	610.00
5206	Law Enforcement Supplies	2,019.97	5,272.78	3,000.00	3,356.00	2,426.84	5,000.00	5,000.00	5,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**001 - General Fund**								
Department	**639 - Constable Pct 5**								
Division	**00 - Operating**								
5211	Office Supplies	863.98	1,143.07	1,350.00	1,350.00	778.11	1,400.00	1,200.00	1,200.00
5212	Postage	600.95	472.29	600.00	600.00	571.18	650.00	600.00	600.00
5213	Books and Periodicals	.00	136.62	200.00	.00	.00	250.00	200.00	200.00
5271	Fuel	5,856.97	6,985.22	6,000.00	8,500.00	7,382.39	11,600.00	8,750.00	8,750.00
5302	Membership Fees and Bonds	568.00	581.04	750.00	517.00	517.00	800.00	800.00	800.00
5411	Equipment Maintenance and Repair	.00	382.50	383.00	191.00	.00	383.00	200.00	200.00
5412	Printer Plan Maintenance and Supplies	343.97	117.04	350.00	350.00	358.68	500.00	500.00	500.00
5413	Vehicle Maintenance and Repair	2,349.34	2,259.38	3,000.00	3,000.00	2,290.76	5,753.00	5,753.00	5,753.00
5429	Software Maintenance and Licensing	3,013.00	4,545.51	3,818.00	5,571.00	5,570.73	13,527.00	13,527.00	7,027.00
5448	Contract Services	.00	675.04	817.00	817.00	622.68	900.00	675.00	675.00
5461	Printing Services	434.00	1,052.69	750.00	199.00	198.93	1,000.00	750.00	750.00
5473	Equipment Lease	2,139.20	1,952.76	2,200.00	2,200.00	1,903.26	2,200.00	2,200.00	2,200.00
5475	Vehicle Lease	.00	1,226.50	6,452.00	6,456.00	6,455.28	15,600.00	6,456.00	6,456.00
5489	Telephone and Data Lines	8,733.78	9,011.78	8,800.00	8,988.00	9,660.14	9,000.00	9,800.00	9,800.00
5551	Continuing Education	1,040.66	1,217.40	1,500.00	750.00	750.00	1,500.00	1,500.00	1,500.00
5711_400	Office Equipment Operating	.00	5,948.16	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	6,877.76	15,844.37	.00	5,684.00	1,806.00	10,715.00	1,924.00	1,100.00
5713_700	Vehicles Capital	39,290.24	.00	.00	.00	.00	30,001.00	30,000.00	30,000.00
5715_400	Communication Equipment Operating	2,952.34	.00	3,500.00	3,500.00	3,499.54	5,377.00	5,377.00	3,107.00
5717_400	Law Enforcement Equipment Operating	11,416.26	16,231.35	.00	.00	.00	3,583.00	1,809.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	4,012.80	.00	.00	.00	2,896.00	1,448.00	1,218.00
	Division **00 - Operating** Totals	$371,187.42	$354,762.43	$347,136.00	$434,243.00	$382,642.89	$609,676.00	$583,506.00	$498,775.00
	Department **639 - Constable Pct 5** Totals	$371,187.42	$354,762.43	$347,136.00	$434,243.00	$382,642.89	$609,676.00	$583,506.00	$498,775.00
Department	**645 - Countywide**								
Division	**00 - Operating**								
5021	Staff Salaries	.00	.00	.00	.00	.00	.00	.00	61,767.00
5091	Salary Adjustments	.00	.00	3,167,518.00	631,204.00	.00	.00	637,797.00	1,151,990.00
5101_100	FICA and Retirement FICA	.00	.00	.00	.00	.00	.00	.00	4,053.00
5101_200	FICA and Retirement Medicare	.00	.00	.00	.00	.00	.00	.00	948.00
5101_300	FICA and Retirement Retirement	.00	.00	.00	.00	.00	.00	.00	8,720.00
5160_400	Insurance Benefits Medical	.00	.00	.00	.00	.00	.00	.00	11,333.00
5160_500	Insurance Benefits Dental	.00	.00	.00	.00	.00	.00	.00	405.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

5160_600	Insurance Benefits Life	.00	.00	.00	.00	.00	.00	.00	64.00
5161	Insurance Transfer	147,057.00	707,353.00	.00	.00	.00	.00	.00	.00
5191	Travel Allowance	.00	.00	.00	.00	.00	.00	.00	3,600.00
5212	Postage	15,989.21	1,052.02	20,000.00	16,000.00	14,227.24	20,000.00	16,000.00	16,000.00
5271	Fuel	.00	.00	100,000.00	75,768.00	.00	100,000.00	20,000.00	20,000.00
5280	Chpt 381 Economic Development Incentives	.00	.00	.00	572,626.00	572,625.41	600,000.00	650,000.00	650,000.00
5302	Membership Fees and Bonds	288,660.10	278,365.20	300,000.00	300,000.00	296,723.10	300,000.00	150,000.00	300,000.00
5340	Insurance	1,593,907.12	1,659,603.96	1,600,000.00	1,600,000.00	897,387.13	1,600,000.00	1,800,000.00	1,800,000.00
5341	Unemployment Claims	54,060.06	25,336.85	60,000.00	60,000.00	15,945.57	60,000.00	60,000.00	60,000.00
5342	Self Insurance	80,436.64	19,857.53	160,000.00	135,371.00	2,379.56	150,000.00	100,000.00	100,000.00
5353	Community Program Expenses	910,387.80	526,924.24	120,000.00	120,000.00	120,000.00	.00	.00	150,000.00
5385	Arbitrage and Other Costs	18,750.00	13,450.00	.00	19,335.00	19,335.00	.00	21,000.00	21,000.00
5391	Miscellaneous	1,311.11	35.00	5,000.00	5,000.00	42.00	.00	.00	.00
5399	Contingencies	.00	5,539.88	800,000.00	127,334.00	.00	200,000.00	200,000.00	218,162.00
5401	Adult Probation District	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	145,863.00	145,863.00	145,863.00
5402	Central Appraisal District	560,936.07	557,006.32	630,000.00	630,000.00	601,071.84	700,093.00	700,093.00	700,093.00
5411	Equipment Maintenance and Repair	1,306.92	1,306.92	1,500.00	1,500.00	1,306.92	1,500.00	1,500.00	1,500.00
5432	Autopsy and Inquest	344,644.00	321,310.00	350,000.00	350,000.00	283,338.32	350,000.00	330,000.00	330,000.00
5441	Legal Services	170,338.74	267,863.23	235,000.00	192,502.00	129,792.90	250,000.00	250,000.00	250,000.00
5442	Independent Audit	50,760.00	49,860.00	60,000.00	60,000.00	51,860.00	60,000.00	60,000.00	60,000.00
5448	Contract Services	81,493.01	33,900.00	100,000.00	74,328.00	36,608.00	35,000.00	85,000.00	35,000.00
5453	Maintenance and Repair	599.40	.00	1,500.00	1,500.00	.00	.00	.00	.00
5461	Printing Services	16,312.48	.00	5,000.00	5,000.00	.00	.00	.00	.00
5462	Public Notice	22,716.47	5,008.63	25,000.00	25,000.00	2,559.96	10,000.00	10,000.00	10,000.00
5463	Legislation Administrative Expense	.00	.00	.00	63,747.00	63,747.00	.00	.00	.00
5471	Equipment Service Fee	123,048.80	130,223.05	125,000.00	125,000.00	115,805.20	130,000.00	130,000.00	130,000.00
5472	Office Rent	50,804.47	6,220.63	50,000.00	9,550.00	.00	.00	.00	.00
5473	Equipment Lease	(595.11)	.00	3,000.00	3,000.00	600.00	3,000.00	1,000.00	1,000.00
5489	Telephone and Data Lines	4,735.10	5,652.18	5,000.00	5,000.00	3,120.56	6,000.00	4,000.00	4,000.00
5491	Cemetery Maintenance	23,896.50	28,236.25	25,000.00	35,000.00	34,371.00	30,000.00	30,000.00	30,000.00
5711_400	Office Equipment Operating	165,630.62	26,615.62	.00	.00	.00	.00	.00	.00
5741	Misc Capital Improvements	2,747,688.14	63,362.57	2,142,685.00	370,215.00	61,480.80	.00	.00	750,000.00
5901_070	Permanent Transfer Juvenile Detention Center Fund	976,477.00	2,006,436.00	81,690.00	81,690.00	.00	1,240,900.00	1,174,992.00	1,377,689.00
5901_120	Permanent Transfer Family Health Services Fund	1,939,200.00	4,485,818.47	2,914,308.00	2,914,308.00	2,851,984.19	2,398,757.00	2,351,018.00	2,348,857.00
5901_146	Permanent Transfer Cedar Oaks Mesa Fund	369.28	.00	.00	.00	.00	.00	.00	.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund **001 - General Fund**									
Department **645 - Countywide**									
Division **00 - Operating**									
5901_153	Permanent Transfer CDBG Disaster Recovery Fund	.00	20,000.00	.00	.00	.00	.00	.00	.00
Division **00 - Operating** Totals		$10,468,920.93	$11,324,337.55	$13,165,201.00	$8,687,978.00	$6,254,311.70	$8,391,113.00	$8,928,263.00	$10,752,044.00
Department **645 - Countywide** Totals		$10,468,920.93	$11,324,337.55	$13,165,201.00	$8,687,978.00	$6,254,311.70	$8,391,113.00	$8,928,263.00	$10,752,044.00
Department **650 - Dept of Public Safety**									
Division **00 - Operating**									
5021	Staff Salaries	29,382.44	25,343.48	28,175.00	29,021.00	27,810.22	57,194.00	29,020.00	29,020.00
5061	Longevity	525.00	385.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	1,795.60	1,441.77	1,747.00	1,747.00	1,424.86	3,546.00	1,799.00	1,799.00
5101_200	FICA and Retirement Medicare	419.94	337.18	409.00	409.00	333.24	829.00	421.00	421.00
5101_300	FICA and Retirement Retirement	3,630.02	3,298.12	3,637.00	3,747.00	3,589.89	7,630.00	3,871.00	3,871.00
5160_400	Insurance Benefits Medical	10,419.66	8,499.42	11,333.00	11,333.00	10,860.37	22,666.00	11,333.00	11,333.00
5160_500	Insurance Benefits Dental	372.26	303.66	405.00	405.00	388.01	810.00	405.00	405.00
5160_600	Insurance Benefits Life	57.26	47.34	63.00	63.00	60.49	128.00	64.00	64.00
5202	Data Processing Supplies	.00	1,671.73	.00	47.00	46.73	.00	.00	.00
5206	Law Enforcement Supplies	1,180.00	1,349.05	1,500.00	1,420.00	1,403.93	1,500.00	1,500.00	1,500.00
5211	Office Supplies	540.38	1,044.84	1,100.00	1,053.00	779.14	1,100.00	1,100.00	1,100.00
5212	Postage	500.00	900.00	1,200.00	1,200.00	970.00	1,200.00	900.00	900.00
5471	Equipment Service Fee	2,962.30	.00	.00	.00	.00	.00	.00	.00
5473	Equipment Lease	8,050.20	8,050.20	8,150.00	8,150.00	8,050.18	8,150.00	8,150.00	8,150.00
5489	Telephone and Data Lines	10,664.94	5,549.21	6,375.00	6,375.00	5,418.33	6,375.00	5,600.00	5,600.00
5551	Continuing Education	.00	.00	.00	80.00	80.00	.00	.00	.00
Division **00 - Operating** Totals		$70,500.00	$58,221.00	$64,094.00	$65,050.00	$61,215.39	$111,128.00	$64,163.00	$64,163.00
Department **650 - Dept of Public Safety** Totals		$70,500.00	$58,221.00	$64,094.00	$65,050.00	$61,215.39	$111,128.00	$64,163.00	$64,163.00
Department **651 - Dept of Public Safety - L&W**									
Division **00 - Operating**									
5021	Staff Salaries	30,228.00	31,134.96	31,135.00	32,071.00	30,732.83	32,070.00	32,070.00	32,070.00
5061	Longevity	.00	.00	.00	.00	.00	160.00	160.00	160.00
5101_100	FICA and Retirement FICA	1,620.54	1,739.17	1,930.00	1,930.00	1,742.20	1,998.00	1,998.00	1,998.00
5101_200	FICA and Retirement Medicare	379.00	406.74	451.00	451.00	407.46	467.00	467.00	467.00
5101_300	FICA and Retirement Retirement	3,675.66	4,029.60	4,020.00	4,140.00	3,967.20	4,299.00	4,299.00	4,299.00
5160_400	Insurance Benefits Medical	11,332.56	11,332.56	11,333.00	11,333.00	10,860.37	11,333.00	11,333.00	11,333.00
5160_500	Insurance Benefits Dental	404.88	404.88	405.00	405.00	388.01	405.00	405.00	405.00
5160_600	Insurance Benefits Life	62.34	63.12	63.00	63.00	60.49	64.00	64.00	64.00

5202	Data Processing Supplies	.00	19.94	.00	.00	.00	.00	.00	.00
5206	Law Enforcement Supplies	200.00	70.64	500.00	500.00	164.60	500.00	250.00	250.00
5211	Office Supplies	688.03	851.67	1,000.00	1,000.00	774.31	1,000.00	800.00	800.00
5411	Equipment Maintenance and Repair	13,339.35	14,868.00	15,000.00	15,000.00	625.00	15,000.00	15,000.00	15,000.00
5471	Equipment Service Fee	2,154.60	.00	.00	.00	.00	.00	.00	.00
5473	Equipment Lease	1,050.17	2,015.86	1,800.00	1,800.00	1,585.53	2,000.00	2,000.00	2,000.00
5489	Telephone and Data Lines	6,258.13	845.39	2,100.00	2,100.00	872.65	2,100.00	900.00	900.00
	Division **00 - Operating** Totals	$71,393.26	$67,782.53	$69,737.00	$70,793.00	$52,180.65	$71,396.00	$69,746.00	$69,746.00
	Department **651 - Dept of Public Safety - L&W** Totals	$71,393.26	$67,782.53	$69,737.00	$70,793.00	$52,180.65	$71,396.00	$69,746.00	$69,746.00
	Department **655 - Election Administration**								
	Division **00 - Operating**								
5011	Department Head Salary	94,056.30	68,426.64	68,427.00	70,482.00	67,542.72	70,480.00	70,480.00	70,480.00
5021	Staff Salaries	134,863.79	184,239.67	195,918.00	195,918.00	179,690.58	195,001.00	195,001.00	195,001.00
5061	Longevity	3,575.00	2,655.00	2,895.00	2,895.00	2,895.00	2,335.00	2,335.00	2,335.00
5101_100	FICA and Retirement FICA	16,326.67	18,960.22	16,904.00	19,414.00	18,687.17	16,939.00	16,939.00	16,939.00
5101_200	FICA and Retirement Medicare	3,818.40	4,434.19	3,953.00	4,539.00	4,370.41	3,962.00	3,962.00	3,962.00
5101_300	FICA and Retirement Retirement	27,897.54	33,789.92	35,198.00	34,434.00	32,985.13	36,447.00	36,447.00	36,447.00
5160_400	Insurance Benefits Medical	59,311.88	64,217.84	67,998.00	67,998.00	59,333.17	67,998.00	67,998.00	67,998.00
5160_500	Insurance Benefits Dental	1,714.16	1,889.44	2,430.00	2,430.00	1,731.79	2,430.00	2,430.00	2,430.00
5160_600	Insurance Benefits Life	320.47	357.68	378.00	378.00	330.44	380.00	380.00	380.00
5191	Travel Allowance	6,750.00	5,400.00	5,400.00	5,400.00	5,175.00	5,400.00	5,400.00	5,400.00
5211	Office Supplies	976.54	3,689.28	3,000.00	3,000.00	1,865.29	4,500.00	4,500.00	4,500.00
5212	Postage	18,541.14	57,563.22	25,000.00	25,000.00	19,860.47	60,000.00	60,000.00	60,000.00
5302	Membership Fees and Bonds	841.94	547.50	900.00	900.00	897.50	897.00	897.00	897.00
5411	Equipment Maintenance and Repair	.00	9,914.00	12,000.00	12,000.00	.00	5,500.00	5,500.00	5,500.00
5429	Software Maintenance and Licensing	99,207.81	101,813.30	113,314.00	166,769.00	153,095.60	101,814.00	101,814.00	101,814.00
5446	Election Expenses	38,180.21	81,645.12	50,000.00	102,141.00	98,479.56	81,645.00	81,645.00	84,357.00
5461	Printing Services	4,719.53	14,576.86	16,500.00	16,387.00	5,458.58	16,500.00	16,500.00	16,500.00
5473	Equipment Lease	1,916.00	1,973.58	2,500.00	2,613.00	2,327.35	2,500.00	2,500.00	2,500.00
5489	Telephone and Data Lines	2,314.02	2,335.24	2,500.00	2,500.00	2,306.97	2,500.00	2,500.00	2,500.00
5718_700	Software Capital	.00	.00	.00	70,875.00	70,057.06	.00	.00	818.00
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	.00	1,453,314.00	1,436,612.31	.00	.00	16,702.00
5741	Misc Capital Improvements	.00	49,375.00	.00	.00	.00	.00	.00	.00
	Division **00 - Operating** Totals	$515,331.40	$707,803.70	$625,215.00	$2,259,387.00	$2,163,702.10	$677,228.00	$677,228.00	$697,460.00
	Department **655 - Election Administration** Totals	$515,331.40	$707,803.70	$625,215.00	$2,259,387.00	$2,163,702.10	$677,228.00	$677,228.00	$697,460.00
	Department **656 - Office of Emergency Services**								

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**001 - General Fund**								
Department	**656 - Office of Emergency Services**								
Division	**00 - Operating**								
5011	Department Head Salary	76,275.76	83,692.68	83,693.00	83,837.00	81,889.70	86,204.00	86,204.00	86,204.00
5021	Staff Salaries	144,836.47	198,131.94	277,800.00	296,563.00	272,261.09	472,142.00	472,043.00	334,575.00
5061	Longevity	1,155.00	1,130.00	1,250.00	1,250.00	1,160.00	1,285.00	1,285.00	1,285.00
5101_100	FICA and Retirement FICA	13,112.76	16,835.09	22,524.00	23,696.00	21,529.39	34,697.00	34,758.00	26,168.00
5101_200	FICA and Retirement Medicare	3,066.68	3,937.21	5,268.00	5,542.00	5,035.11	8,115.00	8,129.00	6,120.00
5101_300	FICA and Retirement Retirement	27,044.52	36,750.21	46,900.00	49,324.00	45,825.75	74,655.00	74,786.00	56,303.00
5160_400	Insurance Benefits Medical	45,330.24	54,176.41	67,998.00	72,720.00	58,703.86	113,330.00	113,330.00	79,331.00
5160_500	Insurance Benefits Dental	1,619.52	1,935.57	2,430.00	2,599.00	2,097.33	4,050.00	4,050.00	2,835.00
5160_600	Insurance Benefits Life	249.27	301.63	378.00	404.00	326.87	634.00	635.00	444.00
5194	Telephone Allowance	420.00	277.74	540.00	540.00	.00	.00	1,080.00	.00
5201	General Supplies	3,237.23	555.59	5,000.00	4,293.00	4,159.64	11,170.00	4,500.00	4,500.00
5201_007	General Supplies Hazmat Supplies	.00	.00	.00	.00	.00	21,771.00	7,500.00	7,500.00
5202	Data Processing Supplies	1,454.29	1,657.54	.00	1,619.00	1,618.71	11,882.00	2,111.00	2,556.00
5206	Law Enforcement Supplies	.00	630.03	650.00	658.00	657.54	7,920.00	1,000.00	1,000.00
5211	Office Supplies	1,110.54	1,966.91	1,500.00	1,492.00	1,250.47	3,511.00	2,000.00	2,000.00
5212	Postage	54.14	122.85	150.00	150.00	43.71	150.00	150.00	150.00
5213	Books and Periodicals	276.43	378.95	120.00	120.00	.00	3,220.00	3,220.00	3,220.00
5271	Fuel	6,771.29	8,266.86	7,000.00	8,000.00	7,026.98	7,000.00	7,000.00	7,000.00
5301	Operating Expenses	1,742.18	99.14	750.00	750.00	425.00	5,810.00	1,010.00	1,010.00
5302	Membership Fees and Bonds	1,172.25	3,458.62	1,545.00	1,795.00	1,663.00	4,700.00	3,500.00	3,500.00
5411	Equipment Maintenance and Repair	220.75	23,115.53	73,700.00	96,620.00	81,168.06	290,634.00	76,220.00	138,946.00
5413	Vehicle Maintenance and Repair	2,654.68	5,993.47	5,000.00	5,000.00	3,864.78	8,900.00	6,500.00	6,500.00
5429	Software Maintenance and Licensing	3,935.99	6,200.45	10,192.00	10,192.00	7,907.60	40,182.00	10,192.00	17,801.00
5448	Contract Services	18,069.00	79,504.51	94,665.00	82,694.00	44,240.00	54,260.00	32,460.00	32,460.00
5461	Printing Services	617.83	509.00	1,000.00	1,000.00	946.50	3,187.00	3,187.00	3,187.00
5473	Equipment Lease	2,370.90	2,294.24	2,245.00	2,346.00	2,345.97	2,488.00	2,488.00	2,488.00
5474	Uniforms	701.75	4,014.61	2,000.00	2,000.00	1,720.80	9,618.00	3,000.00	3,000.00
5475	Vehicle Lease	.00	.00	.00	.00	.00	55,023.00	.00	.00
5489	Telephone and Data Lines	4,682.84	5,999.33	5,350.00	6,700.00	6,780.89	40,989.00	40,989.00	40,989.00
5501	Travel	526.74	536.14	550.00	550.00	325.99	700.00	700.00	700.00
5551	Continuing Education	6,521.62	11,135.75	12,000.00	12,000.00	11,166.02	33,700.00	15,000.00	15,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund **001 - General Fund**									
Department **656 - Office of Emergency Services**									
Division **00 - Operating**									
5552	LEOSE	225.00	230.00	1,000.00	1,682.00	841.40	3,750.00	1,682.00	1,682.00
5712_400	Computer Equipment Operating	1,875.70	1,471.78	.00	6,381.00	6,155.98	40,359.00	7,775.00	15,778.00
5713	Vehicles	.00	.00	.00	.00	.00	28,000.00	.00	.00
5713_700	Vehicles Capital	.00	.00	.00	.00	.00	1.00	.00	.00
5715_700	Communication Equipment Capital	96,643.00	526,379.00	525,400.00	525,400.00	525,400.00	49,916.00	.00	.00
5718_700	Software Capital	.00	.00	.00	.00	.00	255,720.00	255,720.00	255,720.00
5719_400	Miscellaneous Equipment Operating Expense	2,500.00	1,597.10	.00	14,642.00	14,641.28	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	.00	.00	.00	.00	.00	736,581.00	717,981.00	717,981.00
5741	Misc Capital Improvements	18,750.00	352,440.25	.00	.00	.00	.00	.00	.00
Division **00 - Operating** Totals		$489,224.37	$1,435,726.13	$1,258,598.00	$1,322,559.00	$1,213,179.42	$2,526,254.00	$2,002,185.00	$1,877,933.00
Division **98 - Agencies**									
Cost Center **313 - Community Emerg Response Team**									
5201	General Supplies	2,866.84	3,171.98	3,300.00	1,550.00	1,062.76	6,175.00	6,175.00	6,175.00
5211	Office Supplies	.00	30.47	150.00	150.00	102.97	150.00	150.00	150.00
5212	Postage	.00	.00	50.00	50.00	.00	50.00	50.00	50.00
5301	Operating Expenses	5,348.48	758.62	1,200.00	1,200.00	458.46	1,200.00	1,200.00	1,200.00
5391	Miscellaneous	1,701.77	1,015.62	1,600.00	1,600.00	1,481.50	1,600.00	1,600.00	1,600.00
5411	Equipment Maintenance and Repair	3,885.76	502.13	800.00	1,150.00	1,143.59	800.00	800.00	800.00
5461	Printing Services	1,045.05	1,307.62	1,000.00	1,000.00	729.70	1,000.00	1,000.00	1,000.00
5474	Uniforms	.00	930.27	2,000.00	3,400.00	1,301.83	6,320.00	6,320.00	3,920.00
5480_015	Utilities CERT	838.49	820.14	1,000.00	1,000.00	758.25	1,000.00	1,000.00	1,000.00
5489	Telephone and Data Lines	707.79	.00	.00	.00	.00	.00	.00	.00
5551	Continuing Education	728.00	1,599.40	2,500.00	2,500.00	700.00	14,550.00	14,550.00	4,550.00
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	.00	.00	.00	5,000.00	5,000.00	5,000.00
Cost Center **313 - Community Emerg Response Team** Totals		$17,122.18	$10,136.25	$13,600.00	$13,600.00	$7,739.06	$37,845.00	$37,845.00	$25,445.00
Division **98 - Agencies** Totals		$17,122.18	$10,136.25	$13,600.00	$13,600.00	$7,739.06	$37,845.00	$37,845.00	$25,445.00
Division **99 - Grants**									
Cost Center **090 - May 2015 Flood**									
5351	Road Material and Supplies	391.55	.00	.00	.00	.00	.00	.00	.00
5448	Contract Services	349,184.00	.00	.00	.00	.00	.00	.00	.00
5448_010	Contract Services Road Work	13,498.74	.00	.00	.00	.00	.00	.00	.00
5472	Office Rent	776.25	.00	.00	.00	.00	.00	.00	.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**001 - General Fund**								
Department	**656 - Office of Emergency Services**								
Division	**99 - Grants**								
Cost Center	**090 - May 2015 Flood**								
	Cost Center **090 - May 2015 Flood** Totals	$363,850.54	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**098 - School Safety Advancement**								
5231	Medical and Safety Supplies	62,486.26	.00	.00	.00	.00	.00	.00	.00
	Cost Center **098 - School Safety Advancement** Totals	$62,486.26	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**101 - TWDB Low Water Crossing System**								
5712_400	Computer Equipment Operating	9,865.60	.00	.00	3,696.00	3,695.04	.00	.00	.00
5741	Misc Capital Improvements	1,520,466.93	482,070.30	.00	281,674.00	276,277.20	.00	.00	.00
	Cost Center **101 - TWDB Low Water Crossing System** Totals	$1,530,332.53	$482,070.30	$0.00	$285,370.00	$279,972.24	$0.00	$0.00	$0.00
Cost Center	**103 - TCEQ Automated Weather Stations**								
5411	Equipment Maintenance and Repair	.00	.00	.00	5,000.00	.00	.00	.00	.00
5448	Contract Services	16,317.00	.00	.00	.00	.00	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	76,283.00	.00	.00	.00	.00	.00	.00	.00
	Cost Center **103 - TCEQ Automated Weather Stations** Totals	$92,600.00	$0.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**108 - NRCS Auxiliary Spillway Repairs**								
5453	Maintenance and Repair	.00	.00	.00	134,000.00	17,491.50	.00	.00	.00
5611_400	Construction Operating Expense	.00	905,336.58	472,643.00	529,775.00	393,853.87	.00	.00	.00
	Cost Center **108 - NRCS Auxiliary Spillway Repairs** Totals	$0.00	$905,336.58	$472,643.00	$663,775.00	$411,345.37	$0.00	$0.00	$0.00
Cost Center	**117 - HSGP Command Vehicle**								
5713_700	Vehicles Capital	.00	.00	.00	200,000.00	.00	.00	.00	200,000.00
	Cost Center **117 - HSGP Command Vehicle** Totals	$0.00	$0.00	$0.00	$200,000.00	$0.00	$0.00	$0.00	$200,000.00
Cost Center	**118 - HSGP HazMat Team Airpacks**								
5201	General Supplies	.00	.00	.00	281.00	280.10	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	.00	28,915.00	28,914.30	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	.00	.00	.00	45,804.00	45,779.84	.00	.00	.00
	Cost Center **118 - HSGP HazMat Team Airpacks** Totals	$0.00	$0.00	$0.00	$75,000.00	$74,974.24	$0.00	$0.00	$0.00
Cost Center	**119 - HSGP HazMat Monitor Maintenance**								
5201	General Supplies	.00	.00	.00	2,000.00	.00	.00	.00	2,000.00
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	.00	18,000.00	.00	.00	.00	18,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**001 - General Fund**								
Department	**656 - Office of Emergency Services**								
Division	**99 - Grants**								
Cost Center	**119 - HSGP HazMat Monitor Maintenance** Totals	$0.00	$0.00	$0.00	$20,000.00	$0.00	$0.00	$0.00	$20,000.00
Division	**99 - Grants** Totals	$2,049,269.33	$1,387,406.88	$472,643.00	$1,249,145.00	$766,291.85	$0.00	$0.00	$220,000.00
Department	**656 - Office of Emergency Services** Totals	$2,555,615.88	$2,833,269.26	$1,744,841.00	$2,585,304.00	$1,987,210.33	$2,564,099.00	$2,040,030.00	$2,123,378.00
Department	**657 - Development Services**								
Division	**00 - Operating**								
5011	Department Head Salary	113,029.44	.00	73,077.00	73,077.00	68,606.53	73,077.00	73,077.00	73,077.00
5021	Staff Salaries	859,969.28	787,566.21	741,235.00	741,235.00	658,459.95	954,670.00	866,250.00	754,097.00
5061	Longevity	11,145.00	10,146.50	9,515.00	9,515.00	8,989.50	8,728.00	8,973.00	8,973.00
5101_100	FICA and Retirement FICA	58,934.94	48,035.28	51,635.00	51,635.00	44,555.28	64,886.00	59,420.00	52,384.00
5101_200	FICA and Retirement Medicare	13,783.19	11,234.16	12,076.00	12,076.00	10,420.30	15,175.00	13,897.00	12,251.00
5101_300	FICA and Retirement Retirement	117,210.41	103,532.66	107,711.00	107,711.00	95,852.74	139,471.00	127,709.00	112,571.00
5160_400	Insurance Benefits Medical	198,001.68	179,274.98	193,228.00	193,228.00	156,300.28	227,227.00	215,894.00	193,228.00
5160_500	Insurance Benefits Dental	7,073.95	6,404.79	6,905.00	6,905.00	5,584.00	8,120.00	7,715.00	6,905.00
5160_600	Insurance Benefits Life	1,105.25	1,001.79	1,074.00	1,074.00	870.64	1,272.00	1,209.00	1,082.00
5191	Travel Allowance	5,400.00	1,275.00	3,600.00	3,600.00	2,540.40	3,600.00	3,600.00	3,600.00
5194	Telephone Allowance	3,693.63	3,765.99	5,400.00	5,400.00	4,135.82	10,080.00	6,480.00	6,480.00
5202	Data Processing Supplies	6,646.45	2,488.90	1,741.00	1,741.00	589.04	2,000.00	2,000.00	2,000.00
5211	Office Supplies	5,846.53	3,402.59	5,000.00	5,000.00	2,360.33	7,600.00	5,000.00	5,000.00
5212	Postage	5,798.07	7,351.08	6,000.00	6,000.00	5,465.68	6,500.00	6,500.00	6,500.00
5213	Books and Periodicals	230.89	73.00	250.00	250.00	211.61	950.00	950.00	950.00
5271	Fuel	7,232.36	8,739.37	3,500.00	4,248.00	4,247.44	8,000.00	5,000.00	5,000.00
5302	Membership Fees and Bonds	2,416.00	1,886.00	2,828.00	2,828.00	1,633.76	2,000.00	2,000.00	2,000.00
5391	Miscellaneous	1,435.11	588.42	600.00	450.00	420.63	1,500.00	1,500.00	1,500.00
5411	Equipment Maintenance and Repair	79.00	.00	.00	.00	.00	.00	.00	.00
5413	Vehicle Maintenance and Repair	2,926.87	2,997.02	2,000.00	2,000.00	1,768.37	2,000.00	2,000.00	2,000.00
5429	Software Maintenance and Licensing	15,981.15	15,177.68	14,422.00	14,422.00	13,869.06	35,000.00	50,000.00	40,000.00
5448	Contract Services	177,296.96	.00	.00	.00	.00	2,071.00	102,071.00	2,071.00
5461	Printing Services	238.82	1,173.98	1,200.00	1,200.00	546.70	3,500.00	3,500.00	3,500.00
5473	Equipment Lease	5,202.87	5,548.92	5,200.00	5,232.00	5,232.00	5,400.00	5,400.00	5,400.00
5474	Uniforms	81.46	.00	250.00	400.00	382.72	5,000.00	1,000.00	1,000.00
5475	Vehicle Lease	.00	3,661.87	5,485.00	5,485.00	4,842.16	37,033.00	20,800.00	4,800.00

5489	Telephone and Data Lines	11,697.03	11,151.05	11,300.00	11,300.00	9,934.88	13,000.00	11,300.00	11,300.00
5501	Travel	921.86	.00	100.00	100.00	.00	350.00	100.00	100.00
5551	Continuing Education	19,317.84	13,044.65	20,000.00	19,870.00	11,805.53	35,000.00	15,000.00	15,000.00
5712_400	Computer Equipment Operating	7,440.00	8,422.00	.00	.00	.00	16,385.00	7,100.00	7,100.00
5718_400	Software Operating	.00	9,136.02	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	3,300.00	.00	.00	.00	.00	.00	.00	.00
	Cost Center **102 - GBRA/NRCS Blanco River Cleanup**								
5611_400	Construction Operating Expense	760,692.57	.00	.00	.00	.00	.00	.00	.00
	Cost Center **102 - GBRA/NRCS Blanco River Cleanup** Totals	$760,692.57	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Division **00 - Operating** Totals	$2,424,128.61	$1,247,079.91	$1,285,332.00	$1,285,982.00	$1,119,625.35	$1,689,595.00	$1,625,445.00	$1,339,869.00
	Division **99 - Grants**								
	Cost Center **037 - CAPCOG 911 Addressing**								
5021	Staff Salaries	94,823.04	97,835.76	97,836.00	100,973.00	96,781.35	100,567.00	100,567.00	100,567.00
5061	Longevity	2,190.00	2,243.50	2,361.00	2,361.00	2,360.50	2,478.00	2,478.00	2,478.00
5101_100	FICA and Retirement FICA	5,774.45	5,973.90	6,212.00	6,212.00	5,923.16	6,389.00	6,389.00	6,389.00
5101_200	FICA and Retirement Medicare	1,350.52	1,397.04	1,453.00	1,453.00	1,385.17	1,494.00	1,494.00	1,494.00
5101_300	FICA and Retirement Retirement	11,787.97	12,938.14	12,935.00	13,344.00	12,804.87	13,746.00	13,746.00	13,746.00
5160_400	Insurance Benefits Medical	22,130.81	22,098.48	22,099.00	22,099.00	21,177.71	22,099.00	22,099.00	22,099.00
5160_500	Insurance Benefits Dental	790.76	789.60	790.00	790.00	756.70	790.00	790.00	790.00
5160_600	Insurance Benefits Life	121.55	122.88	123.00	123.00	117.76	123.00	123.00	123.00
5202	Data Processing Supplies	1,213.77	1,599.99	1,175.00	1,175.00	1,127.00	1,500.00	1,500.00	1,500.00
5211	Office Supplies	1,890.76	1,520.83	1,000.00	1,600.00	1,150.81	1,000.00	1,000.00	1,000.00
5213	Books and Periodicals	.00	.00	200.00	.00	.00	200.00	200.00	200.00
5391	Miscellaneous	496.50	.00	1,700.00	1,300.00	41.47	1,700.00	1,700.00	1,700.00
5411	Equipment Maintenance and Repair	795.00	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
5429	Software Maintenance and Licensing	16,650.00	17,926.34	19,795.00	19,795.00	19,781.53	25,000.00	10,000.00	10,000.00
5448	Contract Services	14,102.96	61,192.34	13,355.00	13,355.00	8,059.56	6,177.00	6,177.00	6,177.00
5461	Printing Services	.00	152.00	200.00	200.00	.00	200.00	200.00	200.00
5489	Telephone and Data Lines	2,901.06	2,671.77	3,000.00	3,000.00	2,549.06	3,000.00	3,000.00	3,000.00
5501	Travel	.00	80.25	100.00	100.00	.00	100.00	100.00	100.00
5551	Continuing Education	10,676.36	1,739.63	5,645.00	5,645.00	5,445.00	12,000.00	6,000.00	6,000.00
5712_400	Computer Equipment Operating	1,024.00	.00	5,634.00	5,634.00	5,632.92	3,850.00	3,850.00	3,850.00
	Cost Center **037 - CAPCOG 911 Addressing** Totals	$188,719.51	$230,282.45	$196,613.00	$200,159.00	$185,094.57	$203,413.00	$182,413.00	$182,413.00
	Cost Center **102 - GBRA/NRCS Blanco River Cleanup**								
5448	Contract Services	126,206.36	.00	.00	.00	.00	.00	.00	.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund **001 - General Fund**									
Department **657 - Development Services**									
Division **99 - Grants**									
Cost Center **102 - GBRA/NRCS Blanco River Cleanup**									
5611_400	Construction Operating Expense	1,835,512.82	.00	.00	.00	.00	.00	.00	.00
Cost Center **102 - GBRA/NRCS Blanco River Cleanup** Totals		$1,961,719.18	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Division **99 - Grants** Totals		$2,150,438.69	$230,282.45	$196,613.00	$200,159.00	$185,094.57	$203,413.00	$182,413.00	$182,413.00
Department **657 - Development Services** Totals		$4,574,567.30	$1,477,362.36	$1,481,945.00	$1,486,141.00	$1,304,719.92	$1,893,008.00	$1,807,858.00	$1,522,282.00
Department **660 - Extension**									
Division **00 - Operating**									
5011	Department Head Salary	.00	13,588.80	13,589.00	13,998.00	13,413.37	13,997.00	13,997.00	13,997.00
5021	Staff Salaries	83,978.01	73,037.30	73,106.00	75,043.00	71,321.85	75,299.00	75,299.00	75,299.00
5061	Longevity	840.00	900.00	960.00	960.00	960.00	1,020.00	1,020.00	1,020.00
5101_100	FICA and Retirement FICA	5,552.14	6,078.83	6,104.00	6,230.00	5,921.28	6,269.00	6,269.00	6,269.00
5101_200	FICA and Retirement Medicare	1,298.49	1,421.64	1,428.00	1,459.00	1,384.84	1,466.00	1,466.00	1,466.00
5101_300	FICA and Retirement Retirement	7,125.43	7,804.56	12,711.00	12,711.00	7,676.11	13,489.00	13,489.00	13,489.00
5160_400	Insurance Benefits Medical	20,776.36	22,665.12	22,666.00	22,666.00	21,720.74	22,666.00	22,666.00	22,666.00
5160_500	Insurance Benefits Dental	742.28	809.76	810.00	810.00	776.02	810.00	810.00	810.00
5160_600	Insurance Benefits Life	111.92	104.16	126.00	126.00	99.82	126.00	126.00	126.00
5191	Travel Allowance	5,400.00	10,800.00	10,800.00	10,800.00	10,125.00	10,800.00	10,800.00	10,800.00
5201	General Supplies	1,065.39	614.69	1,000.00	1,000.00	226.86	1,000.00	1,000.00	1,000.00
5202	Data Processing Supplies	210.00	.00	.00	.00	.00	.00	.00	.00
5211	Office Supplies	2,979.34	2,967.88	3,000.00	2,898.00	1,689.71	3,000.00	3,000.00	3,000.00
5213	Books and Periodicals	.00	.00	.00	102.00	.00	100.00	100.00	100.00
5271	Fuel	1,390.12	.00	.00	.00	.00	.00	.00	.00
5302	Membership Fees and Bonds	151.63	470.00	500.00	500.00	490.00	500.00	500.00	500.00
5411	Equipment Maintenance and Repair	658.00	.00	.00	.00	.00	.00	.00	.00
5413	Vehicle Maintenance and Repair	711.25	.00	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	762.00	.00	.00	.00	.00	.00	.00	.00
5473	Equipment Lease	5,184.72	5,184.72	5,200.00	5,200.00	5,184.72	5,200.00	5,200.00	5,200.00
5489	Telephone and Data Lines	6,993.11	4,658.15	7,200.00	6,200.00	6,314.37	5,700.00	5,700.00	5,700.00
5501	Travel	3,654.63	7,455.64	8,000.00	7,762.00	6,598.18	8,000.00	8,000.00	8,000.00
5551	Continuing Education	2,480.97	4,497.43	3,500.00	4,738.00	4,737.10	4,500.00	4,500.00	4,500.00
5712_400	Computer Equipment Operating	1,658.00	.00	.00	.00	.00	.00	.00	.00
		$153,723.79	$163,058.68	$170,700.00	$173,203.00	$158,639.97	$173,942.00	$173,942.00	$173,942.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

	Division **00 - Operating** Totals								
	Department **660 - Extension** Totals	$153,723.79	$163,058.68	$170,700.00	$173,203.00	$158,639.97	$173,942.00	$173,942.00	$173,942.00
Department **670 - Grants Administration**									
Division **00 - Operating**									
5011	Department Head Salary	63,892.27	.00	.00	.00	.00	.00	.00	.00
5021	Staff Salaries	42,745.20	.00	.00	.00	.00	.00	.00	.00
5061	Longevity	1,370.00	335.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	6,881.07	20.78	.00	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	1,609.28	4.86	.00	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	13,727.90	.00	.00	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	21,752.22	.00	.00	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	777.14	.00	.00	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	119.60	.00	.00	.00	.00	.00	.00	.00
5191	Travel Allowance	4,965.00	.00	.00	.00	.00	.00	.00	.00
5202	Data Processing Supplies	491.98	.00	.00	.00	.00	.00	.00	.00
5211	Office Supplies	1,023.31	.00	.00	.00	.00	.00	.00	.00
5212	Postage	45.13	.00	.00	.00	.00	.00	.00	.00
5213	Books and Periodicals	32.00	.00	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	381.00	.00	.00	.00	.00	.00	.00	.00
5473	Equipment Lease	2,147.40	.00	.00	.00	.00	.00	.00	.00
5489	Telephone and Data Lines	482.92	.00	.00	.00	.00	.00	.00	.00
5551	Continuing Education	190.50	.00	.00	.00	.00	.00	.00	.00
	Division **00 - Operating** Totals	$162,633.92	$360.64	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Department **670 - Grants Administration** Totals	$162,633.92	$360.64	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Department **676 - Historical Commission**									
Division **00 - Operating**									
5201	General Supplies	2,888.64	1,360.59	4,000.00	4,000.00	2,900.58	2,000.00	2,000.00	2,000.00
5202	Data Processing Supplies	105.00	.00	.00	812.00	728.00	.00	.00	.00
5211	Office Supplies	1,000.00	962.35	1,000.00	2,350.00	2,283.69	1,500.00	1,500.00	1,500.00
5212	Postage	126.48	20.99	200.00	200.00	16.20	200.00	200.00	200.00
5302	Membership Fees and Bonds	.00	180.00	200.00	200.00	.00	250.00	250.00	250.00
5429	Software Maintenance and Licensing	381.00	180.00	.00	387.00	386.05	.00	.00	.00
5448	Contract Services	2,525.00	.00	8,000.00	5,921.00	5,190.24	10,000.00	10,000.00	10,000.00
5461	Printing Services	21.18	96.00	300.00	500.00	483.35	2,500.00	2,000.00	2,000.00
5489	Telephone and Data Lines	1,385.99	1,451.50	1,500.00	2,575.00	2,552.81	2,000.00	2,000.00	2,000.00
5491	Cemetery Maintenance	.00	.00	.00	.00	.00	2,000.00	2,000.00	2,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**001 - General Fund**								
Department	**676 - Historical Commission**								
Division	**00 - Operating**								
5501	Travel	.00	.00	1,500.00	.00	.00	.00	.00	.00
5551	Continuing Education	.00	2,075.00	2,500.00	1,375.00	330.00	2,000.00	2,000.00	2,000.00
5712_400	Computer Equipment Operating	829.00	.00	.00	880.00	879.14	600.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	.00	.00	.00	2,500.00	2,500.00	2,500.00
Division	**00 - Operating** Totals	$9,262.29	$6,326.43	$19,200.00	$19,200.00	$15,750.06	$25,550.00	$24,450.00	$24,450.00
Department	**676 - Historical Commission** Totals	$9,262.29	$6,326.43	$19,200.00	$19,200.00	$15,750.06	$25,550.00	$24,450.00	$24,450.00
Department	**677 - Human Resources**								
Division	**00 - Operating**								
5011	Department Head Salary	93,110.84	91,075.56	91,076.00	93,810.00	85,990.41	93,808.00	93,808.00	93,808.00
5021	Staff Salaries	264,725.39	321,857.08	369,463.00	376,401.00	356,379.65	382,725.00	505,057.00	378,724.00
5061	Longevity	2,610.00	2,300.00	2,755.00	2,755.00	2,755.00	3,055.00	3,055.00	3,055.00
5101_100	FICA and Retirement FICA	21,682.64	25,179.12	28,791.00	28,791.00	26,998.83	29,801.00	37,419.00	29,553.00
5101_200	FICA and Retirement Medicare	5,070.97	5,888.64	6,733.00	6,733.00	6,314.27	6,970.00	8,751.00	6,912.00
5101_300	FICA and Retirement Retirement	43,874.42	53,916.78	59,951.00	60,389.00	56,807.61	64,121.00	80,512.00	63,587.00
5160_400	Insurance Benefits Medical	50,524.38	63,273.46	79,331.00	79,331.00	73,189.45	79,331.00	11,330.00	79,331.00
5160_500	Insurance Benefits Dental	1,805.09	2,260.58	2,835.00	2,835.00	2,614.85	2,835.00	4,050.00	2,835.00
5160_600	Insurance Benefits Life	277.33	343.02	441.00	441.00	392.79	445.00	635.00	445.00
5194	Telephone Allowance	612.50	1,067.50	1,080.00	1,080.00	990.00	1,080.00	1,620.00	1,080.00
5202	Data Processing Supplies	230.90	1,460.78	802.00	1,097.00	1,086.97	2,500.00	735.00	.00
5211	Office Supplies	3,335.23	2,924.97	3,500.00	3,500.00	2,816.70	6,600.00	3,000.00	3,000.00
5212	Postage	964.56	723.34	800.00	800.00	633.57	900.00	900.00	900.00
5213	Books and Periodicals	712.35	767.46	1,000.00	1,000.00	749.90	2,000.00	1,000.00	1,000.00
5302	Membership Fees and Bonds	1,427.93	687.88	1,500.00	1,500.00	903.50	1,500.00	750.00	750.00
5332	Safety Training and Supplies	5,807.38	186.42	4,500.00	4,500.00	1,275.17	4,500.00	2,500.00	2,500.00
5334	Employee Recognition Program	5,242.25	4,938.64	4,000.00	4,000.00	3,714.78	6,000.00	6,000.00	6,000.00
5335	Employment Testing	932.96	1,703.68	2,000.00	2,000.00	1,026.95	2,000.00	2,000.00	2,000.00
5336	Employment Training and Supplies	411.30	2,133.65	1,000.00	1,000.00	365.26	1,000.00	1,000.00	1,000.00
5391	Miscellaneous	103.75	250.00	.00	.00	.00	2,000.00	1,000.00	1,000.00
5429	Software Maintenance and Licensing	1,128.00	1,543.48	4,000.00	3,740.00	3,283.00	4,500.00	4,500.00	4,500.00
5461	Printing Services	1,352.90	1,116.05	1,500.00	1,500.00	806.22	1,500.00	1,500.00	1,500.00
5462	Public Notice	125.00	82.68	250.00	250.00	.00	1,000.00	250.00	250.00
5473	Equipment Lease	2,396.79	2,780.69	2,400.00	2,400.00	2,125.23	.00	2,800.00	2,800.00

5474	Uniforms	.00	.00	.00	.00	.00	450.00	200.00	200.00
5489	Telephone and Data Lines	2,343.45	2,504.10	2,400.00	2,400.00	2,304.88	.00	2,500.00	2,500.00
5501	Travel	.00	120.00	250.00	250.00	30.66	.00	125.00	125.00
5551	Continuing Education	2,379.97	3,862.54	5,000.00	5,000.00	1,631.85	12,000.00	5,000.00	5,000.00
5712_400	Computer Equipment Operating	.00	2,157.00	2,260.00	3,174.00	3,023.85	2,652.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	675.00	.00	.00	.00	.00	.00	.00
	Division **00 - Operating** Totals	$513,188.28	$597,780.10	$679,618.00	$690,677.00	$638,211.35	$715,273.00	$781,997.00	$694,355.00
	Department **677 - Human Resources** Totals	$513,188.28	$597,780.10	$679,618.00	$690,677.00	$638,211.35	$715,273.00	$781,997.00	$694,355.00
	Department **680 - Information Technology**								
	Division **00 - Operating**								
5011	Department Head Salary	101,148.48	109,182.96	109,183.00	112,460.00	103,086.94	112,459.00	112,459.00	112,459.00
5021	Staff Salaries	543,756.05	534,900.96	640,672.00	649,297.00	613,415.83	743,808.00	743,808.00	743,808.00
5061	Longevity	9,035.00	8,560.00	9,595.00	9,595.00	8,985.00	8,795.00	8,795.00	8,795.00
5101_100	FICA and Retirement FICA	39,066.47	39,094.61	47,707.00	48,242.00	43,567.33	54,337.00	54,337.00	54,337.00
5101_200	FICA and Retirement Medicare	9,136.52	9,143.15	11,157.00	11,282.00	10,189.11	12,708.00	12,708.00	12,708.00
5101_300	FICA and Retirement Retirement	79,894.57	85,464.94	99,339.00	100,453.00	94,793.09	116,912.00	116,912.00	116,912.00
5160_400	Insurance Benefits Medical	95,382.38	90,660.48	124,663.00	124,663.00	103,141.63	147,329.00	147,329.00	147,329.00
5160_500	Insurance Benefits Dental	3,812.62	3,643.92	4,455.00	4,455.00	3,907.55	5,265.00	5,265.00	5,265.00
5160_600	Insurance Benefits Life	586.47	567.96	693.00	693.00	609.17	825.00	825.00	825.00
5191	Travel Allowance	5,400.00	5,400.00	5,400.00	5,400.00	4,950.00	5,400.00	5,400.00	5,400.00
5194	Telephone Allowance	3,115.00	2,940.00	4,620.00	4,620.00	3,919.50	11,340.00	5,940.00	5,940.00
5202	Data Processing Supplies	19,452.36	49,676.21	43,700.00	49,814.00	48,825.63	30,192.00	30,192.00	35,147.00
5211	Office Supplies	1,620.86	3,272.94	2,000.00	1,810.00	1,809.64	2,000.00	2,000.00	2,000.00
5212	Postage	139.27	.00	150.00	44.00	43.96	150.00	150.00	150.00
5271	Fuel	.00	95.36	500.00	500.00	224.46	600.00	600.00	600.00
5411	Equipment Maintenance and Repair	.00	1,080.75	2,000.00	14,776.00	14,775.70	152,775.00	152,775.00	131,296.00
5413	Vehicle Maintenance and Repair	.00	119.33	.00	565.00	564.30	565.00	565.00	565.00
5429	Software Maintenance and Licensing	551,197.88	646,623.54	768,922.00	743,312.00	678,779.52	1,120,023.00	1,120,023.00	1,115,445.00
5475	Vehicle Lease	.00	2,330.16	5,162.00	4,687.00	4,686.18	5,251.00	5,251.00	5,251.00
5489	Telephone and Data Lines	149,616.96	176,969.36	165,000.00	167,601.00	167,796.46	183,489.00	183,489.00	183,489.00
5501	Travel	.00	.00	.00	.00	.00	4,000.00	4,000.00	4,000.00
5551	Continuing Education	.00	.00	1,000.00	1,000.00	.00	10,000.00	10,000.00	10,000.00
5711_400	Office Equipment Operating	.00	.00	.00	.00	.00	6,400.00	2,000.00	2,000.00
5712_400	Computer Equipment Operating	10,635.41	61,980.89	19,916.00	30,472.00	30,242.23	62,797.00	62,797.00	62,797.00
5712_700	Computer Equipment Capital	48,770.74	19,852.52	88,957.00	82,726.00	82,725.93	769,118.00	769,118.00	1,619,118.00
5718_700	Software Capital	86,193.00	94,312.00	29,772.00	29,772.00	5,000.00	149,843.00	48,079.00	48,079.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**001 - General Fund**								
Department	**680 - Information Technology**								
Division	**00 - Operating**								
Division	**00 - Operating** Totals	$1,757,960.04	$1,945,872.04	$2,184,563.00	$2,198,239.00	$2,026,039.16	$3,716,381.00	$3,604,817.00	$4,433,715.00
Department	**680 - Information Technology** Totals	$1,757,960.04	$1,945,872.04	$2,184,563.00	$2,198,239.00	$2,026,039.16	$3,716,381.00	$3,604,817.00	$4,433,715.00
Department	**686 - Juvenile Probation**								
Division	**00 - Operating**								
5011	Department Head Salary	50,768.96	53,646.75	53,683.00	55,294.00	50,685.35	55,294.00	55,294.00	55,294.00
5021	Staff Salaries	493,628.02	570,345.78	576,413.00	594,245.00	556,474.47	616,105.00	616,105.00	622,449.00
5061	Longevity	12,670.00	13,605.00	13,480.00	13,480.00	13,480.00	14,135.00	14,135.00	14,135.00
5101_100	FICA and Retirement FICA	35,567.36	38,100.49	40,256.00	40,287.00	36,652.42	42,838.00	42,838.00	43,231.00
5101_200	FICA and Retirement Medicare	8,318.11	8,905.65	9,415.00	9,548.00	8,571.94	10,019.00	10,019.00	10,111.00
5101_300	FICA and Retirement Retirement	73,111.15	82,968.92	83,823.00	84,097.00	79,026.77	92,171.00	92,171.00	93,017.00
5160_400	Insurance Benefits Medical	119,694.03	133,053.67	139,413.00	139,413.00	124,265.87	134,880.00	134,880.00	134,880.00
5160_500	Insurance Benefits Dental	4,289.78	4,753.79	4,909.00	4,909.00	4,439.31	4,747.00	4,747.00	4,747.00
5160_600	Insurance Benefits Life	704.78	741.55	764.00	764.00	691.74	744.00	744.00	744.00
5194	Telephone Allowance	3,551.95	4,200.00	5,400.00	5,490.00	5,140.44	5,400.00	5,400.00	5,400.00
5201	General Supplies	481.40	1,614.40	1,234.00	1,234.00	326.73	1,234.00	1,234.00	1,234.00
5202	Data Processing Supplies	210.00	679.96	.00	406.00	405.98	.00	.00	.00
5205	Inmate Supplies	486.12	1,784.35	1,000.00	1,000.00	758.55	1,000.00	1,000.00	1,000.00
5211	Office Supplies	3,288.02	1,877.98	3,300.00	3,272.00	2,750.02	3,300.00	3,300.00	3,300.00
5212	Postage	499.67	491.12	700.00	700.00	400.15	700.00	700.00	700.00
5213	Books and Periodicals	638.00	469.00	600.00	600.00	297.00	600.00	600.00	600.00
5231	Medical and Safety Supplies	.00	.00	.00	593.00	592.78	.00	.00	.00
5271	Fuel	1,554.55	.00	2,500.00	3,500.00	3,208.53	2,500.00	2,500.00	2,500.00
5302	Membership Fees and Bonds	.00	742.00	520.00	520.00	71.00	520.00	520.00	520.00
5360	Youth Services	397.86	2,336.51	1,500.00	1,500.00	804.06	1,500.00	1,500.00	1,500.00
5361	Contract Inmate Detention	444,664.56	434,397.22	404,030.00	403,455.00	436,792.15	404,030.00	404,030.00	404,030.00
5391	Miscellaneous	4,408.28	3,140.52	5,642.00	5,782.00	2,553.45	5,642.00	5,642.00	5,642.00
5413	Vehicle Maintenance and Repair	4,075.17	2,958.03	4,500.00	4,500.00	2,884.61	4,500.00	4,500.00	4,500.00
5431	Medical Services	22,756.76	32,050.27	20,000.00	19,500.00	14,197.53	20,000.00	20,000.00	20,000.00
5448	Contract Services	475.00	1,439.50	.00	.00	.00	.00	.00	.00
5461	Printing Services	631.89	375.92	750.00	750.00	231.64	750.00	750.00	750.00
5473	Equipment Lease	2,509.27	2,173.13	2,500.00	3,400.00	3,003.54	2,500.00	2,500.00	2,500.00
5475	Vehicle Lease	.00	6,746.46	9,203.00	9,203.00	9,039.65	9,203.00	9,203.00	9,203.00

5489	Telephone and Data Lines	4,214.91	4,942.59	3,780.00	5,190.00	5,349.59	3,780.00	4,500.00	4,500.00
5501	Travel	1,176.62	441.48	1,000.00	889.00	264.59	1,000.00	500.00	500.00
5551	Continuing Education	10,555.92	7,544.05	9,820.00	10,395.00	10,227.14	14,790.00	14,790.00	14,790.00
5712_400	Computer Equipment Operating	2,988.00	.00	.00	.00	.00	.00	.00	.00
	Division **00 - Operating** Totals	$1,308,316.14	$1,416,526.09	$1,400,135.00	$1,423,916.00	$1,373,587.00	$1,453,882.00	$1,454,102.00	$1,461,777.00
	Division **99 - Grants**								
	Cost Center **026 - TJJD-M Special Needs Diversion**								
5021	Staff Salaries	32,992.38	33,060.78	35,478.00	35,478.00	35,429.43	36,970.00	36,970.00	36,970.00
5061	Longevity	370.00	.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	2,062.25	2,086.48	2,201.00	2,205.00	2,204.17	2,293.00	2,293.00	2,293.00
5101_200	FICA and Retirement Medicare	482.32	488.04	515.00	516.00	515.50	537.00	537.00	537.00
5101_300	FICA and Retirement Retirement	4,101.60	4,414.38	4,096.00	4,651.00	4,650.58	4,096.00	4,096.00	4,096.00
5160_400	Insurance Benefits Medical	8,187.74	7,884.48	6,328.00	7,964.00	7,963.85	6,328.00	6,328.00	6,328.00
5160_500	Insurance Benefits Dental	292.51	281.69	300.00	300.00	284.56	300.00	300.00	300.00
5160_600	Insurance Benefits Life	45.05	43.94	47.00	47.00	44.38	47.00	47.00	47.00
5501	Travel	.00	239.00	.00	.00	.00	.00	.00	.00
5551	Continuing Education	900.00	661.00	.00	.00	.00	.00	.00	.00
	Cost Center **026 - TJJD-M Special Needs Diversion** Totals	$49,433.85	$49,159.79	$48,965.00	$51,161.00	$51,092.47	$50,571.00	$50,571.00	$50,571.00
	Cost Center **027 - TJJD-A State Aid**								
5011	Department Head Salary	37,728.80	37,634.73	37,599.00	37,599.00	35,499.54	38,727.00	38,727.00	38,727.00
5021	Staff Salaries	211,253.77	202,876.79	201,229.00	201,229.00	195,717.78	207,817.00	207,817.00	207,817.00
5031	Overtime Compensation	1,353.82	786.75	4,000.00	4,000.00	2,380.59	4,000.00	4,000.00	4,000.00
5101_100	FICA and Retirement FICA	12,337.53	14,179.96	15,055.00	15,055.00	14,065.97	15,534.00	15,534.00	15,534.00
5101_200	FICA and Retirement Medicare	2,885.40	3,316.37	3,521.00	3,521.00	3,289.59	3,633.00	3,633.00	3,633.00
5101_300	FICA and Retirement Retirement	25,381.63	30,964.32	31,349.00	31,349.00	30,740.50	33,423.00	33,423.00	33,423.00
5160_400	Insurance Benefits Medical	41,311.96	46,049.09	46,919.00	46,919.00	43,964.08	46,919.00	46,919.00	46,919.00
5160_500	Insurance Benefits Dental	1,484.32	1,645.04	1,677.00	1,677.00	1,570.98	1,677.00	1,677.00	1,677.00
5160_600	Insurance Benefits Life	227.07	256.38	261.00	261.00	244.83	261.00	261.00	261.00
5194	Telephone Allowance	.00	.00	.00	28.00	9.21	.00	.00	.00
5201	General Supplies	5,896.74	1,369.54	8,556.00	8,556.00	557.90	8,556.00	8,556.00	8,556.00
5202	Data Processing Supplies	1,573.99	3,604.77	1,600.00	3,185.00	2,726.62	1,600.00	1,600.00	1,600.00
5211	Office Supplies	1,970.10	1,779.09	6,220.00	6,220.00	88.90	6,220.00	6,220.00	6,220.00
5271	Fuel	8,555.27	10,825.35	12,200.00	12,200.00	6,770.27	12,200.00	12,200.00	12,200.00
5340	Insurance	561.00	577.00	728.00	728.00	.00	728.00	728.00	728.00
5360	Youth Services	32,496.00	32,496.00	34,496.00	34,496.00	29,788.00	34,496.00	34,496.00	34,496.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**001 - General Fund**								
Department	**686 - Juvenile Probation**								
Division	**99 - Grants**								
Cost Center	**027 - TJJD-A State Aid**								
5361	Contract Inmate Detention	234,334.65	242,732.62	199,370.00	204,287.00	204,287.00	200,846.00	200,846.00	196,717.00
5391	Miscellaneous	1,771.91	534.26	13,575.00	13,575.00	2,091.35	13,575.00	13,575.00	13,575.00
5448	Contract Services	160,699.50	177,802.00	175,675.00	186,626.00	172,230.00	175,675.00	175,675.00	175,675.00
5489	Telephone and Data Lines	3,472.56	2,636.80	9,675.00	4,730.00	1,576.90	9,675.00	9,675.00	9,675.00
	Cost Center **027 - TJJD-A State Aid** Totals	$785,296.02	$812,066.86	$803,705.00	$816,241.00	$747,600.01	$815,562.00	$815,562.00	$811,433.00
Cost Center	**033 - TJJD-P JJAEP**								
5021	Staff Salaries	49,923.36	.00	.00	.00	.00	.00	.00	.00
5101_100	FICA and Retirement FICA	3,055.71	.00	.00	.00	.00	.00	.00	.00
5101_200	FICA and Retirement Medicare	714.64	.00	.00	.00	.00	.00	.00	.00
5101_300	FICA and Retirement Retirement	6,121.74	.00	.00	.00	.00	.00	.00	.00
5160_400	Insurance Benefits Medical	11,182.73	.00	.00	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	399.53	.00	.00	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	40.04	.00	.00	.00	.00	.00	.00	.00
5194	Telephone Allowance	210.00	.00	.00	.00	.00	.00	.00	.00
5201	General Supplies	4,240.00	.00	.00	.00	.00	.00	.00	.00
5551	Continuing Education	1,598.83	.00	.00	.00	.00	.00	.00	.00
	Cost Center **033 - TJJD-P JJAEP** Totals	$77,486.58	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**034 - TJJD-E Title IV-E**								
5361	Contract Inmate Detention	.00	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	15,000.00
5713_700	Vehicles Capital	27,840.00	.00	.00	.00	.00	.00	.00	.00
	Cost Center **034 - TJJD-E Title IV-E** Totals	$27,840.00	$0.00	$15,000.00	$15,000.00	$0.00	$15,000.00	$15,000.00	$15,000.00
Cost Center	**100 - TJJD-R Regionalization Diversion**								
5448	Contract Services	.00	11,613.67	.00	4,898.00	4,898.00	.00	.00	4,898.00
	Cost Center **100 - TJJD-R Regionalization Diversion** Totals	$0.00	$11,613.67	$0.00	$4,898.00	$4,898.00	$0.00	$0.00	$4,898.00
	Division **99 - Grants** Totals	$940,056.45	$872,840.32	$867,670.00	$887,300.00	$803,590.48	$881,133.00	$881,133.00	$881,902.00
	Department **686 - Juvenile Probation** Totals	$2,248,372.59	$2,289,366.41	$2,267,805.00	$2,311,216.00	$2,177,177.48	$2,335,015.00	$2,335,235.00	$2,343,679.00
Department	**695 - Building Maintenance**								
Division	**00 - Operating**								
5021	Staff Salaries	312,617.28	356,553.76	359,622.00	359,622.00	333,953.12	481,387.00	370,430.00	353,384.00
5031	Overtime Compensation	7,764.28	.00	.00	.00	.00	.00	.00	.00
5061	Longevity	5,890.00	5,905.00	5,155.00	5,155.00	4,595.00	4,125.00	4,125.00	4,125.00
5101_100	FICA and Retirement FICA	18,973.51	21,606.35	22,884.00	22,884.00	20,171.85	30,370.00	23,473.00	22,400.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

5101_200	FICA and Retirement Medicare	4,437.36	5,053.10	5,352.00	5,352.00	4,717.62	7,103.00	5,490.00	5,239.00
5101_300	FICA and Retirement Retirement	39,720.50	46,368.16	47,650.00	47,650.00	44,129.45	65,344.00	50,506.00	48,196.00
5160_400	Insurance Benefits Medical	90,660.48	87,538.88	101,997.00	101,997.00	85,938.64	169,995.00	107,664.00	101,997.00
5160_500	Insurance Benefits Dental	3,239.04	3,127.36	3,645.00	3,645.00	3,070.34	6,075.00	3,848.00	3,645.00
5160_600	Insurance Benefits Life	498.72	518.00	567.00	567.00	523.37	949.00	602.00	571.00
5194	Telephone Allowance	840.00	2,988.88	4,320.00	4,320.00	4,095.00	4,320.00	4,050.00	3,780.00
5201	General Supplies	10,216.86	15,346.09	18,000.00	13,680.00	12,875.82	18,000.00	16,000.00	16,000.00
5202	Data Processing Supplies	763.24	.00	.00	245.00	79.99	884.00	.00	160.00
5207	Building Maintenance Supplies	29,822.27	31,780.95	32,500.00	24,119.00	24,118.86	34,000.00	38,000.00	38,000.00
5208	Janitorial Supplies	47,658.58	55,003.12	52,500.00	47,440.00	47,316.09	60,000.00	60,000.00	60,000.00
5209	Ground Maintenance Supplies	1,112.33	1,867.29	2,000.00	3,500.00	3,044.95	5,000.00	4,000.00	4,000.00
5211	Office Supplies	301.89	941.48	1,000.00	1,000.00	889.65	1,000.00	1,000.00	1,000.00
5212	Postage	.47	.00	50.00	50.00	.00	50.00	50.00	50.00
5231	Medical and Safety Supplies	641.52	48.30	500.00	700.00	369.90	1,000.00	1,000.00	1,000.00
5271	Fuel	6,920.86	8,804.92	7,500.00	8,169.00	8,168.74	18,500.00	12,500.00	12,500.00
5391	Miscellaneous	.00	2,104.59	2,000.00	1,241.00	1,168.60	2,000.00	2,000.00	2,000.00
5411	Equipment Maintenance and Repair	1,781.10	8,036.44	3,000.00	3,581.00	2,580.05	10,000.00	8,000.00	8,000.00
5413	Vehicle Maintenance and Repair	2,042.56	978.95	2,500.00	5,290.00	4,798.13	6,500.00	4,800.00	4,800.00
5429	Software Maintenance and Licensing	.00	.00	.00	.00	.00	800.00	.00	.00
5448	Contract Services	30,378.45	345.00	345.00	345.00	325.00	192,300.00	67,300.00	67,300.00
5451	Building Maintenance and Repair	184,371.15	277,296.45	250,000.00	297,459.00	290,763.56	300,000.00	300,000.00	300,000.00
5452	Trash Hauling	11,886.42	10,697.82	13,000.00	11,000.00	9,189.93	13,000.00	13,000.00	13,000.00
5455	Ground Maintenance and Repair	.00	14,891.65	.00	17,000.00	14,998.30	20,800.00	20,800.00	20,800.00
5456	Janitorial Services	170,975.40	181,589.70	170,000.00	170,000.00	156,651.90	300,000.00	268,772.00	268,772.00
5461	Printing Services	.00	85.00	150.00	150.00	123.00	150.00	150.00	150.00
5473	Equipment Lease	4,567.60	2,145.72	2,500.00	10.00	.00	2,500.00	2,500.00	2,500.00
5474	Uniforms	4,817.67	5,327.30	5,500.00	5,500.00	5,236.09	3,900.00	2,700.00	2,700.00
5475	Vehicle Lease	.00	10,760.17	16,453.00	14,453.00	14,199.36	33,500.00	13,920.00	13,920.00
5480_050	Utilities Dept of Public Safety - L&W	3,726.10	3,749.42	4,000.00	4,307.00	4,306.08	4,000.00	4,000.00	4,000.00
5480_060	Utilities Extension	5,836.30	1,486.50	.00	.00	.00	.00	.00	.00
5480_090	Utilities Broadway	17,113.13	16,401.57	17,000.00	17,000.00	12,065.84	17,000.00	17,000.00	17,000.00
5480_100	Utilities Buda	14,897.77	9,043.26	14,500.00	10,500.00	8,044.48	14,500.00	10,500.00	10,500.00
5480_110	Utilities Courthouse	35,448.23	32,375.42	32,000.00	28,000.00	24,860.51	35,000.00	35,000.00	35,000.00
5480_120	Utilities Kyle	22,428.01	20,286.60	24,500.00	22,500.00	21,355.76	24,500.00	24,500.00	24,500.00
5480_160	Utilities Dripping Springs	12,866.17	11,219.80	13,500.00	11,500.00	11,095.90	13,500.00	12,000.00	12,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund **001 - General Fund**									
Department **695 - Building Maintenance**									
Division **00 - Operating**									
5480_170	Utilities Wimberley	10,810.49	15,449.12	14,000.00	14,000.00	14,419.57	16,000.00	16,000.00	16,000.00
5480_180	Utilities Transfer Station	3,500.33	3,074.25	3,700.00	3,700.00	3,016.76	3,700.00	3,200.00	3,200.00
5480_190	Utilities Yarrington	13,612.93	13,233.94	14,000.00	14,000.00	11,521.40	14,000.00	14,000.00	14,000.00
5480_200	Utilities Personal Health	.00	.00	.00	3,595.00	3,594.79	.00	.00	.00
5480_210	Utilities Maintenance Building	4,303.94	2,219.04	.00	.00	.00	.00	.00	.00
5480_240	Utilities Parks	6,629.27	9,584.99	8,500.00	8,500.00	6,751.48	12,000.00	12,000.00	12,000.00
5480_260	Utilities Government Center	443,660.30	417,168.79	400,000.00	400,000.00	382,011.49	420,000.00	420,000.00	420,000.00
5489	Telephone and Data Lines	3,674.38	1,931.04	1,500.00	1,500.00	1,502.22	2,000.00	2,000.00	2,000.00
5501	Travel	22.75	91.40	350.00	349.00	25.90	250.00	150.00	150.00
5551	Continuing Education	399.00	897.06	3,500.00	500.00	.00	3,900.00	2,700.00	2,700.00
5712_400	Computer Equipment Operating	.00	.00	647.00	2,148.00	1,947.98	2,726.00	1,363.00	1,395.00
5718_400	Software Operating	809.00	.00	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	8,073.80	2,000.00	10,740.00	6,548.61	15,910.00	9,200.00	9,200.00
5719_700	Miscellaneous Equipment Capital Outlay	16,950.00	.00	.00	8,100.00	8,096.00	84,500.00	12,000.00	12,000.00
5741	Misc Capital Improvements	2,004.00	347,145.00	233,679.00	270,379.00	270,379.00	719,721.00	.00	10,995.00
5741_400	Misc Capital Improvements Operating Expense	.00	2,615.00	.00	.00	.00	.00	.00	.00
Division **00 - Operating** Totals		$1,611,591.64	$2,073,756.43	$1,918,066.00	$2,007,442.00	$1,889,636.08	$3,196,759.00	$2,002,293.00	$1,986,629.00
Department **695 - Building Maintenance** Totals		$1,611,591.64	$2,073,756.43	$1,918,066.00	$2,007,442.00	$1,889,636.08	$3,196,759.00	$2,002,293.00	$1,986,629.00
Department **700 - Parks Administration**									
Division **00 - Operating**									
5021	Staff Salaries	202,297.60	218,400.04	210,924.00	210,924.00	194,279.21	244,984.00	213,561.00	213,561.00
5061	Longevity	227.50	317.50	308.00	308.00	207.50	245.00	245.00	245.00
5101_100	FICA and Retirement FICA	12,281.67	12,982.76	13,147.00	13,147.00	11,448.99	15,238.00	13,289.00	13,289.00
5101_200	FICA and Retirement Medicare	2,872.29	3,036.29	3,075.00	3,075.00	2,677.57	3,564.00	3,108.00	3,108.00
5101_300	FICA and Retirement Retirement	24,528.42	25,728.84	27,375.00	27,375.00	23,516.34	32,786.00	28,594.00	28,594.00
5160_400	Insurance Benefits Medical	49,331.17	66,594.11	73,665.00	73,665.00	57,837.26	90,664.00	79,331.00	79,331.00
5160_500	Insurance Benefits Dental	1,762.34	2,379.12	2,633.00	2,633.00	2,137.01	3,240.00	2,835.00	2,835.00
5160_600	Insurance Benefits Life	271.43	397.11	410.00	410.00	330.14	508.00	444.00	444.00
5194	Telephone Allowance	420.00	420.00	810.00	810.00	770.42	540.00	540.00	540.00
5201	General Supplies	20,396.32	21,911.05	25,000.00	23,900.00	21,613.30	30,000.00	25,000.00	25,000.00
5202	Data Processing Supplies	.00	1,791.18	360.00	360.00	314.08	745.00	245.00	245.00
5211	Office Supplies	1,380.77	615.98	1,500.00	1,500.00	1,438.15	1,500.00	1,500.00	1,500.00

5271	Fuel	7,109.66	7,973.28	8,500.00	8,500.00	6,752.36	9,000.00	9,000.00	9,000.00
5302	Membership Fees and Bonds	500.00	231.00	.00	.00	.00	.00	.00	.00
5391	Miscellaneous	842.62	2,775.69	2,500.00	2,500.00	1,184.55	500.00	500.00	500.00
5411	Equipment Maintenance and Repair	628.01	1,398.43	2,000.00	2,000.00	1,558.12	2,500.00	2,000.00	2,000.00
5413	Vehicle Maintenance and Repair	4,698.64	2,826.22	2,000.00	5,300.00	5,186.00	3,600.00	3,600.00	3,600.00
5448	Contract Services	9,902.00	15,450.50	12,100.00	14,194.00	11,593.05	22,000.00	22,000.00	22,000.00
5452	Trash Hauling	5,409.24	6,825.03	6,900.00	6,900.00	6,447.22	8,600.00	8,600.00	8,600.00
5453	Maintenance and Repair	3,535.34	1,577.00	3,500.00	6.00	.00	5,000.00	2,000.00	2,000.00
5461	Printing Services	5,085.00	2,067.10	8,000.00	6,600.00	3,593.40	6,000.00	2,500.00	2,500.00
5474	Uniforms	2,410.29	1,532.81	1,400.00	2,000.00	1,801.16	2,900.00	2,000.00	2,000.00
5475	Vehicle Lease	.00	10,688.23	16,453.00	16,453.00	14,037.36	15,000.00	13,920.00	13,920.00
5489	Telephone and Data Lines	7,045.63	7,443.26	10,600.00	10,600.00	4,259.06	2,500.00	2,500.00	2,500.00
5551	Continuing Education	1,533.46	561.11	2,000.00	2,000.00	1,043.00	4,000.00	2,000.00	2,000.00
5712_400	Computer Equipment Operating	.00	944.00	960.00	960.00	959.82	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	13,042.60	.00	.00	.00	3,250.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	999.00	53,606.99	.00	.00	.00	.00	.00	.00
5741	Misc Capital Improvements	19,368.81	11,750.00	.00	.00	.00	.00	.00	.00
	Division **00 - Operating** Totals	$384,837.21	$495,267.23	$436,120.00	$436,120.00	$374,985.07	$508,864.00	$439,312.00	$439,312.00
	Department **700 - Parks Administration** Totals	$384,837.21	$495,267.23	$436,120.00	$436,120.00	$374,985.07	$508,864.00	$439,312.00	$439,312.00
Department **712 - Co Wide Operations**									
Division **00 - Operating**									
5011	Department Head Salary	.00	150,527.33	81,020.00	83,453.00	79,973.76	83,451.00	.00	83,451.00
5021	Staff Salaries	.00	252,026.18	265,177.00	259,764.00	222,247.18	317,283.00	.00	249,101.00
5061	Longevity	.00	1,530.00	935.00	935.00	720.00	800.00	.00	800.00
5101_100	FICA and Retirement FICA	.00	24,355.06	21,826.00	21,826.00	18,435.98	25,219.00	.00	20,942.00
5101_200	FICA and Retirement Medicare	.00	5,695.89	5,104.00	5,104.00	4,311.69	5,898.00	.00	4,898.00
5101_300	FICA and Retirement Retirement	.00	53,122.48	45,820.00	45,820.00	39,636.35	47,102.00	.00	44,901.00
5160_400	Insurance Benefits Medical	.00	62,711.05	67,998.00	67,998.00	48,964.24	67,998.00	.00	67,998.00
5160_500	Insurance Benefits Dental	.00	1,970.57	2,430.00	2,430.00	1,361.36	2,430.00	.00	2,430.00
5160_600	Insurance Benefits Life	.00	357.18	378.00	378.00	333.21	381.00	.00	378.00
5191	Travel Allowance	.00	7,200.00	3,600.00	3,600.00	3,450.00	3,600.00	.00	3,600.00
5194	Telephone Allowance	.00	1,032.50	1,620.00	1,620.00	1,035.00	1,620.00	.00	1,620.00
5202	Data Processing Supplies	.00	526.54	814.00	1,666.00	1,640.89	1,406.00	.00	.00
5211	Office Supplies	.00	372.44	1,000.00	1,000.00	992.48	1,000.00	.00	800.00
5212	Postage	.00	159.32	100.00	100.00	73.21	100.00	.00	50.00
5213	Books and Periodicals	.00	.00	100.00	.00	.00	.00	.00	.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**001 - General Fund**								
Department	**712 - Co Wide Operations**								
Division	**00 - Operating**								
5302	Membership Fees and Bonds	.00	178.00	450.00	450.00	.00	600.00	.00	450.00
5391	Miscellaneous	.00	.00	.00	85.00	85.00	300.00	.00	150.00
5413	Vehicle Maintenance and Repair	.00	.00	.00	1,500.00	338.98	3,600.00	.00	3,000.00
5429	Software Maintenance and Licensing	.00	.00	380.00	380.00	372.24	17,200.00	.00	16,400.00
5448	Contract Services	.00	248,271.78	287,500.00	300,400.00	234,828.43	100,000.00	.00	10,000.00
5461	Printing Services	.00	363.50	500.00	500.00	322.12	500.00	.00	500.00
5473	Equipment Lease	.00	2,330.16	2,400.00	2,400.00	2,207.07	2,400.00	.00	2,400.00
5475	Vehicle Lease	.00	12,423.58	20,648.00	18,648.00	15,868.77	23,000.00	.00	16,000.00
5489	Telephone and Data Lines	.00	763.14	1,600.00	1,600.00	1,080.29	1,000.00	.00	1,000.00
5501	Travel	.00	99.37	250.00	250.00	15.33	250.00	.00	100.00
5551	Continuing Education	.00	4,412.40	5,000.00	5,000.00	.00	3,500.00	.00	2,000.00
5712_400	Computer Equipment Operating	.00	.00	960.00	3,688.00	3,590.94	4,761.00	.00	.00
5718_700	Software Capital	.00	.00	.00	6,375.00	3,000.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	2,873.00	.00	.00	.00	.00	.00	.00
5741	Misc Capital Improvements	.00	1,491,007.62	40,000.00	404.00	.00	2,500,000.00	.00	.00
	Division **00 - Operating** Totals	$0.00	$2,324,309.09	$857,610.00	$837,374.00	$684,884.52	$3,215,399.00	$0.00	$532,969.00
	Department **712 - Co Wide Operations** Totals	$0.00	$2,324,309.09	$857,610.00	$837,374.00	$684,884.52	$3,215,399.00	$0.00	$532,969.00
Department	**715 - TABC**								
Division	**00 - Operating**								
5211	Office Supplies	95.38	68.28	.00	100.00	26.55	100.00	100.00	100.00
5489	Telephone and Data Lines	1,228.52	1,206.40	.00	1,250.00	1,171.95	1,250.00	1,250.00	1,250.00
	Division **00 - Operating** Totals	$1,323.90	$1,274.68	$0.00	$1,350.00	$1,198.50	$1,350.00	$1,350.00	$1,350.00
	Department **715 - TABC** Totals	$1,323.90	$1,274.68	$0.00	$1,350.00	$1,198.50	$1,350.00	$1,350.00	$1,350.00
Department	**716 - Transfer Stations**								
Division	**00 - Operating**								
5021	Staff Salaries	143,982.59	152,316.70	151,627.00	154,397.00	147,931.99	188,757.00	127,254.00	127,254.00
5061	Longevity	1,192.50	1,342.50	1,493.00	1,493.00	1,392.50	1,325.00	1,325.00	1,325.00
5101_100	FICA and Retirement FICA	8,696.32	9,186.19	9,510.00	9,510.00	8,639.70	11,819.00	8,005.00	8,005.00
5101_200	FICA and Retirement Medicare	2,033.86	2,148.40	2,224.00	2,224.00	2,020.59	2,764.00	1,872.00	1,872.00
5101_300	FICA and Retirement Retirement	17,669.89	19,861.57	19,803.00	20,186.00	19,351.62	25,429.00	17,224.00	17,224.00
5160_400	Insurance Benefits Medical	34,532.96	33,571.89	50,999.00	50,999.00	44,622.04	67,998.00	45,332.00	45,332.00
5160_500	Insurance Benefits Dental	1,233.80	1,199.55	1,823.00	1,823.00	1,594.30	2,430.00	1,620.00	1,620.00

5160_600	Insurance Benefits Life	237.12	250.22	284.00	284.00	264.40	382.00	254.00	254.00
5194	Telephone Allowance	.00	.00	270.00	805.00	770.43	540.00	540.00	540.00
5201	General Supplies	1,669.95	1,587.15	.00	80.00	79.94	2,000.00	1,500.00	1,500.00
5202	Data Processing Supplies	93.29	72.00	.00	.00	.00	1,000.00	.00	.00
5211	Office Supplies	996.52	515.00	800.00	800.00	797.81	1,250.00	1,000.00	1,000.00
5271	Fuel	1,058.13	1,583.51	1,500.00	2,100.00	1,898.98	2,000.00	2,000.00	2,000.00
5301	Operating Expenses	4,964.11	4,112.15	5,000.00	5,000.00	2,544.97	5,000.00	5,000.00	5,000.00
5302	Membership Fees and Bonds	150.00	.00	.00	111.00	111.00	200.00	200.00	200.00
5391	Miscellaneous	508.14	500.00	500.00	389.00	211.87	500.00	500.00	500.00
5411	Equipment Maintenance and Repair	495.00	3,627.58	3,000.00	3,000.00	1,022.84	5,000.00	3,000.00	3,000.00
5413	Vehicle Maintenance and Repair	5,598.55	3,356.45	3,000.00	3,000.00	2,235.65	3,000.00	3,000.00	3,000.00
5448	Contract Services	.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
5452	Trash Hauling	235,936.50	203,522.50	240,000.00	239,400.00	193,601.10	240,000.00	220,000.00	220,000.00
5461	Printing Services	176.00	75.00	250.00	250.00	58.00	250.00	250.00	250.00
5474	Uniforms	455.61	499.00	500.00	500.00	499.85	1,500.00	1,000.00	1,000.00
5475	Vehicle Lease	.00	3,217.73	7,158.00	7,158.00	6,086.64	6,500.00	6,500.00	6,500.00
5489	Telephone and Data Lines	1,877.16	1,601.96	2,000.00	1,730.00	1,150.46	2,000.00	1,600.00	1,600.00
5551	Continuing Education	1,934.38	1,253.83	2,000.00	1,655.00	1,265.78	3,000.00	2,000.00	2,000.00
5714_700	Heavy Equipment Capital	7,200.00	16,700.00	.00	.00	.00	57,500.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	21,604.43	.00	.00	.00	700.00	700.00	700.00
5741	Misc Capital Improvements	4,320.78	.00	.00	.00	.00	.00	.00	.00
	Division **00 - Operating** Totals	$477,013.16	$513,705.31	$533,741.00	$536,894.00	$468,152.46	$662,844.00	$481,676.00	$481,676.00
	Division **99 - Grants**								
	Cost Center **104 - CAPCOG Forklift**								
5714_700	Heavy Equipment Capital	16,700.00	.00	.00	.00	.00	.00	.00	.00
	Cost Center **104 - CAPCOG Forklift** Totals	$16,700.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Division **99 - Grants** Totals	$16,700.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Department **716 - Transfer Stations** Totals	$493,713.16	$513,705.31	$533,741.00	$536,894.00	$468,152.46	$662,844.00	$481,676.00	$481,676.00
	Department **720 - Veteran's Administration**								
	Division **00 - Operating**								
5011	Department Head Salary	57,171.36	57,690.65	58,887.00	60,626.00	57,861.71	60,654.00	60,654.00	60,654.00
5021	Staff Salaries	75,464.73	90,622.04	92,599.00	92,599.00	88,189.73	97,295.00	95,200.00	95,200.00
5061	Longevity	280.00	340.00	440.00	440.00	440.00	710.00	710.00	710.00
5101_100	FICA and Retirement FICA	8,077.90	9,081.66	9,419.00	9,419.00	8,890.86	9,837.00	9,707.00	9,707.00
5101_200	FICA and Retirement Medicare	1,889.19	2,123.92	2,203.00	2,203.00	2,079.30	2,301.00	2,270.00	2,270.00
5101_300	FICA and Retirement Retirement	16,194.62	19,230.29	19,614.00	19,817.00	18,912.14	21,165.00	20,886.00	20,886.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund **001 - General Fund**									
Department **720 - Veteran's Administration**									
Division **00 - Operating**									
5160_400	Insurance Benefits Medical	28,174.02	33,997.68	33,999.00	33,999.00	32,537.66	33,999.00	33,999.00	33,999.00
5160_500	Insurance Benefits Dental	1,113.31	1,214.64	1,215.00	1,215.00	1,162.51	1,215.00	1,215.00	1,215.00
5160_600	Insurance Benefits Life	171.91	189.24	189.00	189.00	181.16	192.00	192.00	192.00
5202	Data Processing Supplies	105.00	.00	.00	.00	.00	192.00	192.00	160.00
5211	Office Supplies	552.30	606.22	650.00	650.00	637.90	650.00	650.00	650.00
5212	Postage	102.36	137.63	200.00	200.00	44.93	200.00	200.00	200.00
5271	Fuel	2,159.14	3,258.11	2,500.00	3,300.00	2,931.89	2,500.00	2,500.00	2,500.00
5413	Vehicle Maintenance and Repair	4,658.61	2,417.43	1,400.00	1,433.00	502.69	1,400.00	1,400.00	1,400.00
5429	Software Maintenance and Licensing	381.00	1,347.00	1,350.00	1,350.00	1,347.00	1,750.00	1,750.00	1,510.00
5461	Printing Services	57.88	52.50	200.00	200.00	.00	400.00	400.00	400.00
5473	Equipment Lease	967.84	1,024.49	1,000.00	1,000.00	914.81	1,000.00	1,000.00	1,000.00
5489	Telephone and Data Lines	2,653.72	2,203.96	2,700.00	2,700.00	2,386.01	2,700.00	2,700.00	2,700.00
5501	Travel	1,133.08	1,607.69	1,500.00	1,500.00	817.68	2,000.00	2,000.00	2,000.00
5551	Continuing Education	733.83	(17.02)	1,000.00	967.00	944.40	2,000.00	2,000.00	2,000.00
5712_400	Computer Equipment Operating	829.00	.00	.00	.00	.00	2,013.00	2,013.00	2,045.00
Division **00 - Operating** Totals		$202,870.80	$227,128.13	$231,065.00	$233,807.00	$220,782.38	$244,173.00	$241,638.00	$241,398.00
Department **720 - Veteran's Administration** Totals		$202,870.80	$227,128.13	$231,065.00	$233,807.00	$220,782.38	$244,173.00	$241,638.00	$241,398.00
Department **761 - Energy Efficiency Project**									
Division **94 - Buildings**									
Cost Center **472 - Public Property Finance Act 2017**									
5571	Interest	.00	15,873.66	20,193.00	20,193.00	20,192.65	.00	.00	.00
5581	Fees	.00	.00	.00	800.00	800.00	.00	.00	.00
Cost Center **472 - Public Property Finance Act 2017** Totals		$0.00	$15,873.66	$20,193.00	$20,993.00	$20,992.65	$0.00	$0.00	$0.00
Cost Center **473 - Qualified Enrgy Consrv Bond 2017**									
5561	Principal	.00	.00	304,386.00	304,386.00	304,386.00	.00	.00	.00
5571	Interest	.00	78,044.40	99,280.00	99,280.00	99,279.10	.00	.00	.00
5581	Fees	.00	.00	.00	300.00	300.00	.00	.00	.00
Cost Center **473 - Qualified Enrgy Consrv Bond 2017** Totals		$0.00	$78,044.40	$403,666.00	$403,966.00	$403,965.10	$0.00	$0.00	$0.00
Division **94 - Buildings** Totals		$0.00	$93,918.06	$423,859.00	$424,959.00	$424,957.75	$0.00	$0.00	$0.00
Department **761 - Energy Efficiency Project** Totals		$0.00	$93,918.06	$423,859.00	$424,959.00	$424,957.75	$0.00	$0.00	$0.00
Department **812 - Precinct 2 - Parks**									
Division **99 - Grants**									

	Cost Center **413 - Dahlstrom Park**								
5201	General Supplies	.00	.00	.00	449.00	448.75	.00	.00	.00
5448	Contract Services	1,900.89	.00	.00	.00	.00	.00	.00	.00
5611_700	Construction Capital Outlay	.00	30,000.00	61,327.00	60,878.00	.00	.00	.00	.00
	Cost Center **413 - Dahlstrom Park** Totals	$1,900.89	$30,000.00	$61,327.00	$61,327.00	$448.75	$0.00	$0.00	$0.00
	Division **99 - Grants** Totals	$1,900.89	$30,000.00	$61,327.00	$61,327.00	$448.75	$0.00	$0.00	$0.00
	Department **812 - Precinct 2 - Parks** Totals	$1,900.89	$30,000.00	$61,327.00	$61,327.00	$448.75	$0.00	$0.00	$0.00
	Department **813 - Precinct 3 - Parks**								
	Division **99 - Grants**								
	Cost Center **407 - Jacob's Well**								
5201	General Supplies	4,728.12	.00	.00	.00	.00	.00	.00	.00
5448	Contract Services	1,131.76	.00	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	6,721.00	.00	.00	.00	.00	.00	.00	.00
5741	Misc Capital Improvements	11,709.31	.00	.00	.00	.00	.00	.00	.00
	Cost Center **407 - Jacob's Well** Totals	$24,290.19	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Division **99 - Grants** Totals	$24,290.19	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Department **813 - Precinct 3 - Parks** Totals	$24,290.19	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Department **895 - Community Services**								
	Division **98 - Agencies**								
	Cost Center **301 - Buda Public Library**								
5800	Grant Funding	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00	70,000.00	35,000.00	35,000.00
	Cost Center **301 - Buda Public Library** Totals	$30,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$70,000.00	$35,000.00	$35,000.00
	Cost Center **302 - Dripping Springs Library**								
5800	Grant Funding	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00	70,000.00	35,000.00	35,000.00
	Cost Center **302 - Dripping Springs Library** Totals	$30,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$70,000.00	$35,000.00	$35,000.00
	Cost Center **303 - Kyle Community Library**								
5800	Grant Funding	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00	70,000.00	35,000.00	35,000.00
	Cost Center **303 - Kyle Community Library** Totals	$30,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$70,000.00	$35,000.00	$35,000.00
	Cost Center **304 - San Marcos Public Library**								
5800	Grant Funding	80,000.00	85,000.00	85,000.00	85,000.00	85,000.00	120,000.00	85,000.00	85,000.00
	Cost Center **304 - San Marcos Public Library** Totals	$80,000.00	$85,000.00	$85,000.00	$85,000.00	$85,000.00	$120,000.00	$85,000.00	$85,000.00
	Cost Center **305 - Wimberley Village Library**								
5800	Grant Funding	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00	70,000.00	35,000.00	35,000.00
	Cost Center **305 - Wimberley Village Library** Totals	$30,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$70,000.00	$35,000.00	$35,000.00
	Cost Center **308 - Hays County Crimestoppers**								
5800	Grant Funding	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Cost Center **308 - Hays County Crimestoppers** Totals	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
	Cost Center **317 - Community Action**								

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**001 - General Fund**								
Department	**895 - Community Services**								
Division	**98 - Agencies**								
Cost Center	**317 - Community Action**								
5800	Grant Funding	17,000.00	19,000.00	19,000.00	19,000.00	19,000.00	22,500.00	19,000.00	19,000.00
Cost Center	**317 - Community Action** Totals	$17,000.00	$19,000.00	$19,000.00	$19,000.00	$19,000.00	$22,500.00	$19,000.00	$19,000.00
Cost Center	**318 - Wimberley Sr Citizens**								
5800	Grant Funding	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	11,500.00	10,000.00	10,000.00
Cost Center	**318 - Wimberley Sr Citizens** Totals	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$11,500.00	$10,000.00	$10,000.00
Cost Center	**319 - Greater San Marcos Sr Citizens**								
5800	Grant Funding	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	5,000.00	4,000.00	4,000.00
Cost Center	**319 - Greater San Marcos Sr Citizens** Totals	$3,000.00	$3,000.00	$4,000.00	$4,000.00	$4,000.00	$5,000.00	$4,000.00	$4,000.00
Cost Center	**320 - Kyle Area Sr Zone**								
5800	Grant Funding	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	15,000.00	12,000.00	12,000.00
Cost Center	**320 - Kyle Area Sr Zone** Totals	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$15,000.00	$12,000.00	$12,000.00
Cost Center	**321 - Hill Country Sr Citizens**								
5800	Grant Funding	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
Cost Center	**321 - Hill Country Sr Citizens** Totals	$22,500.00	$22,500.00	$22,500.00	$22,500.00	$22,500.00	$22,500.00	$22,500.00	$22,500.00
Cost Center	**322 - Onion Creek Sr Citizens**								
5800	Grant Funding	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	13,000.00	12,000.00	12,000.00
Cost Center	**322 - Onion Creek Sr Citizens** Totals	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$13,000.00	$12,000.00	$12,000.00
Cost Center	**323 - Combined Community Action**								
5800	Grant Funding	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	15,000.00	13,000.00	13,000.00
Cost Center	**323 - Combined Community Action** Totals	$13,000.00	$13,000.00	$13,000.00	$13,000.00	$13,000.00	$15,000.00	$13,000.00	$13,000.00
Cost Center	**324 - The Friends Foundation**								
5800	Grant Funding	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	5,000.00	4,000.00	4,000.00
Cost Center	**324 - The Friends Foundation** Totals	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$5,000.00	$4,000.00	$4,000.00
Cost Center	**326 - Hays Co Area Food Bank**								
5800	Grant Funding	40,000.00	45,000.00	50,000.00	50,000.00	50,000.00	75,000.00	50,000.00	55,000.00
Cost Center	**326 - Hays Co Area Food Bank** Totals	$40,000.00	$45,000.00	$50,000.00	$50,000.00	$50,000.00	$75,000.00	$50,000.00	$55,000.00
Cost Center	**331 - Hays Trinity Groundwater Consrv**								
5800	Grant Funding	50,000.00	50,000.00	.00	.00	.00	.00	.00	.00
Cost Center	**331 - Hays Trinity Groundwater Consrv** Totals	$50,000.00	$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**332 - Hays Co SWCD #351**								
5800	Grant Funding	.00	4,500.00	4,500.00	4,500.00	4,500.00	7,500.00	4,500.00	4,500.00

FY 2020 Expenditures - Comm Court Adopted

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Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**001 - General Fund**								
Department	**895 - Community Services**								
Division	**98 - Agencies**								
	Cost Center **332 - Hays Co SWCD #351** Totals	$0.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$7,500.00	$4,500.00	$4,500.00
	Cost Center **338 - Hays Caldwl Alcohol & Drug Abuse**								
5800	Grant Funding	32,500.00	37,500.00	37,500.00	37,500.00	37,500.00	50,000.00	37,500.00	37,500.00
	Cost Center **338 - Hays Caldwl Alcohol & Drug Abuse** Totals	$32,500.00	$37,500.00	$37,500.00	$37,500.00	$37,500.00	$50,000.00	$37,500.00	$37,500.00
	Cost Center **339 - Hays-Caldwell Women's Center**								
5600	Project Contributions	.00	.00	.00	.00	.00	.00	300,000.00	300,000.00
5800	Grant Funding	65,000.00	70,000.00	75,000.00	75,000.00	75,000.00	80,000.00	75,000.00	80,000.00
	Cost Center **339 - Hays-Caldwell Women's Center** Totals	$65,000.00	$70,000.00	$75,000.00	$75,000.00	$75,000.00	$80,000.00	$375,000.00	$380,000.00
	Cost Center **340 - Scheib Opportunity Center**								
5800	Grant Funding	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00
	Cost Center **340 - Scheib Opportunity Center** Totals	$42,500.00	$42,500.00	$42,500.00	$42,500.00	$42,500.00	$42,500.00	$42,500.00	$42,500.00
	Cost Center **341 - Southside Community Center**								
5800	Grant Funding	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	25,000.00	25,000.00
	Cost Center **341 - Southside Community Center** Totals	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$30,000.00	$25,000.00	$25,000.00
	Cost Center **342 - Village of San Marcos**								
5600	Project Contributions	300,000.00	300,000.00	.00	.00	.00	.00	.00	.00
	Cost Center **342 - Village of San Marcos** Totals	$300,000.00	$300,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Cost Center **350 - San Marcos Youth Service Bureau**								
5800	Grant Funding	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	22,000.00	13,500.00	13,500.00
	Cost Center **350 - San Marcos Youth Service Bureau** Totals	$13,500.00	$13,500.00	$13,500.00	$13,500.00	$13,500.00	$22,000.00	$13,500.00	$13,500.00
	Cost Center **351 - Greater SM Youth Shelter**								
5800	Grant Funding	55,000.00	60,000.00	65,000.00	65,000.00	65,000.00	80,000.00	65,000.00	70,000.00
	Cost Center **351 - Greater SM Youth Shelter** Totals	$55,000.00	$60,000.00	$65,000.00	$65,000.00	$65,000.00	$80,000.00	$65,000.00	$70,000.00
	Cost Center **352 - CASA of Central Texas**								
5600	Project Contributions	300,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.00	.00	100,000.00
5800	Grant Funding	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00	85,000.00	35,000.00	40,000.00
	Cost Center **352 - CASA of Central Texas** Totals	$330,000.00	$135,000.00	$135,000.00	$135,000.00	$135,000.00	$85,000.00	$35,000.00	$140,000.00
	Cost Center **353 - Big Brothers and Big Sisters**								
5800	Grant Funding	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	10,000.00	5,250.00	5,250.00
	Cost Center **353 - Big Brothers and Big Sisters** Totals	$5,250.00	$5,250.00	$5,250.00	$5,250.00	$5,250.00	$10,000.00	$5,250.00	$5,250.00

FY 2020 Expenditures - Comm Court Adopted

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Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**001 - General Fund**								
Department	**895 - Community Services**								
Division	**98 - Agencies**								
Cost Center	**354 - Hays Co Child Protective Board**								
5600	Project Contributions	.00	.00	100,000.00	150,000.00	146,250.00	.00	.00	.00
5800	Grant Funding	65,067.64	90,875.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
Cost Center	**354 - Hays Co Child Protective Board** Totals	$65,067.64	$90,875.00	$155,000.00	$205,000.00	$201,250.00	$55,000.00	$55,000.00	$55,000.00
Cost Center	**360 - Pet Prevent a Liter**								
5800	Grant Funding	5,625.00	5,625.00	15,625.00	15,625.00	15,625.00	20,000.00	15,625.00	20,625.00
Cost Center	**360 - Pet Prevent a Liter** Totals	$5,625.00	$5,625.00	$15,625.00	$15,625.00	$15,625.00	$20,000.00	$15,625.00	$20,625.00
Cost Center	**366 - Nosotros La Gente**								
5800	Grant Funding	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	7,000.00	5,000.00	5,000.00
Cost Center	**366 - Nosotros La Gente** Totals	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$7,000.00	$5,000.00	$5,000.00
Cost Center	**368 - Indigeneous Cultures**								
5800	Grant Funding	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	5,000.00	1,500.00	1,500.00
Cost Center	**368 - Indigeneous Cultures** Totals	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$5,000.00	$1,500.00	$1,500.00
Cost Center	**375 - CARTS Hays Co Transit**								
5800	Grant Funding	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	25,000.00	20,000.00	20,000.00
Cost Center	**375 - CARTS Hays Co Transit** Totals	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$25,000.00	$20,000.00	$20,000.00
Cost Center	**384 - Friends of Family Justice Center**								
5800	Grant Funding	.00	.00	.00	.00	.00	25,000.00	10,000.00	55,000.00
Cost Center	**384 - Friends of Family Justice Center** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$25,000.00	$10,000.00	$55,000.00
Cost Center	**385 - Capital Idea**								
5800	Grant Funding	.00	.00	.00	.00	.00	.00	.00	25,000.00
Cost Center	**385 - Capital Idea** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$25,000.00
Division	**98 - Agencies** Totals	$1,354,442.64	$1,236,750.00	$976,875.00	$1,026,875.00	$1,023,125.00	$1,133,500.00	$1,086,875.00	$1,281,875.00
Department	**895 - Community Services** Totals	$1,354,442.64	$1,236,750.00	$976,875.00	$1,026,875.00	$1,023,125.00	$1,133,500.00	$1,086,875.00	$1,281,875.00
Department	**899 - Misc/Countywide Grants/Projects**								
Division	**13 - Public Improvement District**								
Cost Center	**084 - La Cima**								
5448	Contract Services	20,168.13	37,496.02	.00	38,000.00	37,059.82	40,000.00	40,000.00	40,000.00
Cost Center	**084 - La Cima** Totals	$20,168.13	$37,496.02	$0.00	$38,000.00	$37,059.82	$40,000.00	$40,000.00	$40,000.00
Division	**13 - Public Improvement District** Totals	$20,168.13	$37,496.02	$0.00	$38,000.00	$37,059.82	$40,000.00	$40,000.00	$40,000.00
Division	**99 - Grants**								
Cost Center	**063 - GDEM Hazard Mitigation Plan**								
5448	Contract Services	120,000.00	.00	.00	.00	.00	.00	.00	.00

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Cost Center **063 - GDEM Hazard Mitigation Plan** Totals	$120,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center **109 - Feral Hog Abatement Program**								
5201 General Supplies	.00	1,219.00	.00	4,000.00	3,588.00	.00	.00	.00
5391 Miscellaneous	.00	60.00	.00	.00	.00	.00	.00	.00
5411 Equipment Maintenance and Repair	.00	599.40	.00	600.00	599.40	.00	.00	.00
5448 Contract Services	.00	6,000.00	.00	8,500.00	7,570.70	.00	.00	.00
Cost Center **109 - Feral Hog Abatement Program** Totals	$0.00	$7,878.40	$0.00	$13,100.00	$11,758.10	$0.00	$0.00	$0.00
Cost Center **113 - CJD NIBRS**								
5712_700 Computer Equipment Capital	.00	.00	913,370.00	263,370.00	251,204.61	.00	.00	12,569.00
5718_700 Software Capital	.00	.00	913,370.00	1,563,370.00	1,252,349.63	.00	.00	212,651.00
Cost Center **113 - CJD NIBRS** Totals	$0.00	$0.00	$1,826,740.00	$1,826,740.00	$1,503,554.24	$0.00	$0.00	$225,220.00
Cost Center **116 - DOJ JAG Rifle Resistant Vests**								
5717_400 Law Enforcement Equipment Operating	.00	.00	.00	13,275.00	9,926.20	.00	.00	3,116.00
Cost Center **116 - DOJ JAG Rifle Resistant Vests** Totals	$0.00	$0.00	$0.00	$13,275.00	$9,926.20	$0.00	$0.00	$3,116.00
Division **99 - Grants** Totals	$120,000.00	$7,878.40	$1,826,740.00	$1,853,115.00	$1,525,238.54	$0.00	$0.00	$228,336.00
Department **899 - Misc/Countywide Grants/Projects** Totals	$140,168.13	$45,374.42	$1,826,740.00	$1,891,115.00	$1,562,298.36	$40,000.00	$40,000.00	$268,336.00
Fund **001 - General Fund** Totals	$79,297,514.32	$85,364,794.10	$89,812,662.00	$90,947,393.00	$80,876,148.89	$109,629,808.83	$94,271,554.00	$97,988,698.00
Fund **002 - Election Contract Fund**								
Department **655 - Election Administration**								
Division **00 - Operating**								
5202 Data Processing Supplies	.00	128.13	38,605.00	38,605.00	2,360.00	38,605.00	38,605.00	38,605.00
5411 Equipment Maintenance and Repair	.00	802.25	5,000.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
5429 Software Maintenance and Licensing	.00	16,500.00	.00	.00	.00	16,500.00	16,500.00	16,500.00
5446 Election Expenses	18,658.83	3,650.05	30,000.00	30,000.00	16,187.65	330,000.00	330,000.00	330,000.00
5461 Printing Services	.00	3,625.00	.00	.00	.00	3,625.00	3,625.00	3,625.00
5551 Continuing Education	6,335.07	6,714.29	10,000.00	10,000.00	5,902.62	10,000.00	10,000.00	10,000.00
5712_400 Computer Equipment Operating	6,668.31	49,803.17	250,000.00	250,000.00	.00	.00	.00	.00
5718_700 Software Capital	.00	34,500.00	.00	.00	.00	.00	.00	.00
Division **00 - Operating** Totals	$31,662.21	$115,722.89	$333,605.00	$333,605.00	$24,450.27	$403,730.00	$403,730.00	$403,730.00
Department **655 - Election Administration** Totals	$31,662.21	$115,722.89	$333,605.00	$333,605.00	$24,450.27	$403,730.00	$403,730.00	$403,730.00
Fund **002 - Election Contract Fund** Totals	$31,662.21	$115,722.89	$333,605.00	$333,605.00	$24,450.27	$403,730.00	$403,730.00	$403,730.00
Fund **003 - Medical & Dental Insurance Fund**								
Department **730 - Medical and Dental Insurance**								
Division **00 - Operating**								

FY 2020 Expenditures - Comm Court Adopted

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Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**003 - Medical & Dental Insurance Fund**								
Department	**730 - Medical and Dental Insurance**								
Division	**00 - Operating**								
5303	Professional and Admin Fees	1,217,523.17	1,326,413.16	1,200,000.00	1,266,763.00	1,266,762.66	1,400,000.00	1,350,000.00	1,350,000.00
5342	Self Insurance	9,058,120.02	9,497,654.76	9,900,000.00	9,898,492.00	9,166,096.23	9,900,000.00	9,362,000.00	9,362,000.00
5343	Other Premiums	524,574.47	585,311.14	700,000.00	633,237.00	675,333.72	700,000.00	700,000.00	700,000.00
5391	Miscellaneous	.00	.00	.00	1,508.00	481.58	.00	.00	.00
Division	**00 - Operating** Totals	$10,800,217.66	$11,409,379.06	$11,800,000.00	$11,800,000.00	$11,108,674.19	$12,000,000.00	$11,412,000.00	$11,412,000.00
Department	**730 - Medical and Dental Insurance** Totals	$10,800,217.66	$11,409,379.06	$11,800,000.00	$11,800,000.00	$11,108,674.19	$12,000,000.00	$11,412,000.00	$11,412,000.00
Fund	**003 - Medical & Dental Insurance Fund** Totals	$10,800,217.66	$11,409,379.06	$11,800,000.00	$11,800,000.00	$11,108,674.19	$12,000,000.00	$11,412,000.00	$11,412,000.00
Fund	**006 - Public Safety Bond 2017 Fund**								
Department	**852 - Jail-Public Safety Construction**								
Division	**94 - Buildings**								
5384_470	Issuance Costs Limited Tax Bonds, 2017	916,601.36	.00	.00	.00	.00	.00	.00	.00
5385	Arbitrage and Other Costs	.00	.00	.00	583.00	583.00	.00	.00	.00
Cost Center	**200 - Jail Facility**								
5201	General Supplies	.00	.00	.00	2,000.00	1,101.73	500,000.00	500,000.00	459,006.00
5610_700	Program Management Capital Outlay	518,250.45	517,191.19	.00	600,000.00	110,167.64	500,000.00	500,000.00	500,000.00
5611_700	Construction Capital Outlay	3,314,822.94	10,832,668.52	50,000,000.00	49,351,266.00	24,422,346.57	25,000,000.00	25,000,000.00	25,000,000.00
5621_700	Engineering Capital Outlay	19,425.00	.00	.00	.00	.00	.00	.00	.00
5631_700	Environmental Capital Outlay	48,152.97	.00	.00	.00	.00	.00	.00	.00
5711_400	Office Equipment Operating	.00	11,615.68	.00	.00	.00	2,500,000.00	2,500,000.00	2,500,000.00
5712_400	Computer Equipment Operating	.00	1,831.47	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	.00	3,420.00	3,419.65	500,000.00	500,000.00	500,000.00
5719_700	Miscellaneous Equipment Capital Outlay	.00	11,900.00	.00	.00	.00	.00	.00	.00
5741	Misc Capital Improvements	.00	34,402.70	.00	42,731.00	1,737.00	.00	.00	40,994.00
Cost Center	**200 - Jail Facility** Totals	$3,900,651.36	$11,409,609.56	$50,000,000.00	$49,999,417.00	$24,538,772.59	$29,000,000.00	$29,000,000.00	$29,000,000.00
Cost Center	**201 - Public Safety Building**								
5610_700	Program Management Capital Outlay	389,474.49	264,089.14	.00	300,000.00	31,417.08	300,000.00	300,000.00	300,000.00
5611_700	Construction Capital Outlay	2,388,765.58	3,667,881.75	30,000,000.00	29,698,680.00	7,135,807.98	20,000,000.00	20,000,000.00	20,000,000.00
5621_700	Engineering Capital Outlay	19,250.00	750.00	.00	.00	.00	.00	.00	.00
5631_700	Environmental Capital Outlay	47,196.21	.00	.00	1,320.00	.00	.00	.00	.00
Cost Center	**201 - Public Safety Building** Totals	$2,844,686.28	$3,932,720.89	$30,000,000.00	$30,000,000.00	$7,167,225.06	$20,300,000.00	$20,300,000.00	$20,300,000.00
Division	**94 - Buildings** Totals	$7,661,939.00	$15,342,330.45	$80,000,000.00	$80,000,000.00	$31,706,580.65	$49,300,000.00	$49,300,000.00	$49,300,000.00
Department	**852 - Jail-Public Safety Construction** Totals	$7,661,939.00	$15,342,330.45	$80,000,000.00	$80,000,000.00	$31,706,580.65	$49,300,000.00	$49,300,000.00	$49,300,000.00

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Fund **006 - Public Safety Bond 2017 Fund** Totals		$7,661,939.00	$15,342,330.45	$80,000,000.00	$80,000,000.00	$31,706,580.65	$49,300,000.00	$49,300,000.00	$49,300,000.00
Fund **007 - Energy Efficiency Proj 2017 Fund**									
Department **761 - Energy Efficiency Project**									
Division **94 - Buildings**									
5384_472	Issuance Costs Public Property Finance Act 2017	66,321.00	.00	.00	.00	.00	.00	.00	.00
5384_473	Issuance Costs Qualified Enrgy Consr Bonds 2017	26,234.00	.00	.00	.00	.00	.00	.00	.00
Cost Center **202 - QECB Project**									
5719_030	Miscellaneous Equipment Jail	.00	173,858.00	.00	.00	.00	.00	.00	.00
5719_110	Miscellaneous Equipment Courthouse	22,924.00	.00	.00	.00	.00	.00	.00	.00
5719_190	Miscellaneous Equipment Yarrington	.00	79,872.00	.00	.00	.00	.00	.00	.00
5741	Misc Capital Improvements	91,441.00	.00	1,250,000.00	20.00	.00	.00	.00	.00
5741_030	Misc Capital Improvements Jail	212,100.90	267,959.10	.00	.00	.00	.00	.00	.00
5741_110	Misc Capital Improvements Courthouse	151,907.55	5,030.00	.00	39,170.00	39,169.45	.00	.00	.00
5741_120	Misc Capital Improvements Kyle	28,330.00	14,270.00	.00	.00	.00	.00	.00	.00
5741_190	Misc Capital Improvements Yarrington	54,736.30	68,904.70	.00	.00	.00	.00	.00	.00
5741_200	Misc Capital Improvements Personal Health	20,795.00	10,705.00	.00	.00	.00	.00	.00	.00
5741_220	Misc Capital Improvements Juvenile Detention Center	48,365.65	28,175.00	.00	.00	.00	.00	.00	6,772.00
5741_260	Misc Capital Improvements Government Center	51,486.00	208,634.00	.00	576,750.00	576,750.00	.00	.00	10,100.00
5741_290	Misc Capital Improvements Jacob's Well	3,395.00	1,705.00	.00	.00	.00	.00	.00	.00
Cost Center **202 - QECB Project** Totals		$685,481.40	$859,112.80	$1,250,000.00	$615,940.00	$615,919.45	$0.00	$0.00	$16,872.00
Cost Center **203 - Public Propty Fince Contrct Proj**									
5741	Misc Capital Improvements	238,671.00	.00	.00	.00	.00	.00	.00	.00
5741_030	Misc Capital Improvements Jail	605,152.15	411,706.85	.00	36,324.00	36,324.00	.00	.00	.00
5741_110	Misc Capital Improvements Courthouse	21,125.00	26,750.00	.00	425.00	425.00	.00	.00	.00
5741_120	Misc Capital Improvements Kyle	12,775.00	21,600.00	.00	225.00	225.00	.00	.00	.00
5741_160	Misc Capital Improvements Dripping Springs	19,785.00	16,640.00	.00	375.00	375.00	.00	.00	.00
5741_170	Misc Capital Improvements Wimberley	8,645.00	.00	.00	.00	.00	.00	.00	455.00
5741_190	Misc Capital Improvements Yarrington	17,204.00	11,700.00	.00	376.00	376.00	.00	.00	.00
5741_200	Misc Capital Improvements Personal Health	13,470.00	22,750.00	.00	280.00	280.00	.00	.00	.00
5741_220	Misc Capital Improvements Juvenile Detention Center	17,570.00	18,750.00	.00	280.00	280.00	.00	.00	.00
5741_260	Misc Capital Improvements Government Center	655,305.45	229,087.10	.00	920,000.00	920,000.00	.00	.00	31,417.00
5741_290	Misc Capital Improvements Jacob's Well	7,188.80	.20	.00	3,775.00	3,775.00	.00	.00	.00
Cost Center **203 - Public Propty Fince Contrct Proj** Totals		$1,616,891.40	$758,984.15	$0.00	$962,060.00	$962,060.00	$0.00	$0.00	$31,872.00
Division **94 - Buildings** Totals		$2,394,927.80	$1,618,096.95	$1,250,000.00	$1,578,000.00	$1,577,979.45	$0.00	$0.00	$48,744.00
Department **761 - Energy Efficiency Project** Totals		$2,394,927.80	$1,618,096.95	$1,250,000.00	$1,578,000.00	$1,577,979.45	$0.00	$0.00	$48,744.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**007 - Energy Efficiency Proj 2017 Fund** Totals	$2,394,927.80	$1,618,096.95	$1,250,000.00	$1,578,000.00	$1,577,979.45	$0.00	$0.00	$48,744.00
Fund	**020 - Road and Bridge General Fund**								
Department	**710 - RPTP**								
Division	**00 - Operating**								
5011	Department Head Salary	132,374.16	136,345.44	136,346.00	140,437.00	134,584.27	140,436.00	140,436.00	140,436.00
5021	Staff Salaries	2,847,504.22	3,079,523.88	3,630,283.00	3,494,381.00	3,020,526.86	3,824,327.00	3,696,939.00	3,804,262.00
5031	Overtime Compensation	110,473.13	93,750.35	75,000.00	75,000.00	67,564.36	75,000.00	50,000.00	50,000.00
5061	Longevity	39,700.00	37,815.00	37,000.00	37,000.00	36,215.00	38,865.00	38,865.00	38,865.00
5091	Salary Adjustments	.00	.00	136,231.00	136,231.00	.00	.00	133,579.00	133,579.00
5101_100	FICA and Retirement FICA	186,473.75	200,836.17	240,559.00	240,559.00	194,608.26	252,966.00	243,518.00	250,172.00
5101_200	FICA and Retirement Medicare	43,755.94	47,019.92	56,260.00	56,260.00	45,627.33	59,161.00	56,952.00	58,508.00
5101_300	FICA and Retirement Retirement	379,114.70	431,047.88	500,906.00	500,906.00	420,457.31	544,285.00	523,957.00	538,275.00
5160_400	Insurance Benefits Medical	766,628.39	824,008.16	1,042,636.00	1,042,636.00	773,701.13	1,076,635.00	1,053,969.00	1,076,635.00
5160_500	Insurance Benefits Dental	27,766.84	29,424.12	37,260.00	37,260.00	28,435.07	38,475.00	37,665.00	38,475.00
5160_600	Insurance Benefits Life	4,224.68	4,545.70	5,796.00	5,796.00	4,408.20	6,033.00	5,906.00	6,033.00
5194	Telephone Allowance	1,352.40	977.93	1,352.00	1,802.00	1,321.05	1,472.00	1,472.00	1,472.00
5201_002	General Supplies Miscellaneous	30,754.38	38,098.09	36,500.00	36,500.00	36,489.23	36,500.00	36,500.00	36,500.00
5201_005	General Supplies Misc Small Tools	8,430.95	9,367.84	8,500.00	16,000.00	13,987.41	8,500.00	8,500.00	8,500.00
5202	Data Processing Supplies	1,349.57	2,229.03	1,000.00	1,000.00	943.67	1,000.00	1,000.00	1,819.00
5210	Signs and Barricades	60,546.45	48,349.97	62,000.00	62,000.00	58,507.61	62,000.00	62,000.00	62,000.00
5211	Office Supplies	7,247.23	4,707.93	5,500.00	5,500.00	4,913.37	5,500.00	5,500.00	5,500.00
5212	Postage	757.12	482.08	700.00	700.00	512.50	700.00	700.00	700.00
5231	Medical and Safety Supplies	12,548.84	13,985.87	15,000.00	15,000.00	11,681.68	15,000.00	15,000.00	15,000.00
5271	Fuel	279,759.81	344,461.80	439,936.00	439,936.00	330,224.77	403,600.00	350,000.00	350,000.00
5302	Membership Fees and Bonds	589.00	315.00	1,750.00	1,750.00	220.00	1,145.00	1,145.00	1,145.00
5324	Permit, License, and Review Fees	.00	6,610.00	650.00	650.00	500.00	650.00	650.00	650.00
5332	Safety Training and Supplies	.00	.00	.00	250.00	.00	250.00	250.00	250.00
5335	Employment Testing	5,793.56	3,857.75	6,000.00	6,000.00	2,660.00	6,000.00	4,000.00	4,000.00
5349	Roadway Striping	74.50	14,214.00	.00	.00	.00	.00	.00	.00
5351	Road Material and Supplies	1,230,899.78	1,739,968.30	3,900,000.00	3,974,283.00	1,603,662.14	5,732,635.00	4,000,000.00	4,000,000.00
5386	Right of Way	123,679.80	3,500.00	1,500,000.00	1,500,000.00	123,321.85	1,400,000.00	1,000,000.00	1,000,000.00
5391	Miscellaneous	2,108.06	6,875.71	4,500.00	4,500.00	304.06	4,500.00	4,500.00	4,500.00
5411	Equipment Maintenance and Repair	3,125.02	1,513.91	15,000.00	15,000.00	6,983.96	15,000.00	15,000.00	15,000.00
5413	Vehicle Maintenance and Repair	304,885.38	233,957.87	275,000.00	275,000.00	240,089.35	250,000.00	250,000.00	250,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**020 - Road and Bridge General Fund**								
Department	**710 - RPTP**								
Division	**00 - Operating**								
5429	Software Maintenance and Licensing	12,106.44	10,835.70	13,170.00	13,170.00	10,584.19	10,700.00	10,700.00	10,700.00
5441	Legal Services	.00	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
5444	Roadway Testing	.00	4,104.06	20,000.00	20,000.00	10,695.00	20,000.00	5,000.00	5,000.00
5448_008	Contract Services Consultant	1,867,713.94	1,181,594.77	2,671,781.00	2,656,781.00	532,504.98	3,679,001.00	3,679,001.00	3,884,301.00
5448_010	Contract Services Road Work	377,576.15	1,036,856.69	3,271,475.00	3,271,475.00	1,597,290.30	6,143,600.00	4,143,600.00	4,602,224.00
5451	Building Maintenance and Repair	.00	4,955.23	20,000.00	20,000.00	2,833.35	20,000.00	20,000.00	20,000.00
5452	Trash Hauling	14,583.02	13,970.00	15,500.00	15,500.00	11,947.50	15,500.00	15,500.00	15,500.00
5453	Maintenance and Repair	1,167.14	.00	10,000.00	10,000.00	.00	40,000.00	40,000.00	40,000.00
5461	Printing Services	.00	446.37	500.00	500.00	.00	500.00	500.00	500.00
5462	Public Notice	.00	20.66	1,500.00	1,500.00	238.10	1,500.00	1,500.00	1,500.00
5473_013	Equipment Lease Office Eqpt	3,425.16	3,900.60	4,200.00	4,200.00	4,013.58	4,200.00	4,200.00	4,200.00
5473_015	Equipment Lease Road Eqpt	899.47	5,788.45	8,000.00	8,000.00	1,213.45	8,000.00	8,000.00	8,000.00
5474	Uniforms	19,286.32	20,084.19	21,000.00	22,600.00	22,568.95	21,000.00	21,000.00	21,000.00
5480_230	Utilities RPTP - Road and Bridge	22,589.69	22,419.95	30,000.00	30,000.00	24,253.92	25,000.00	25,000.00	25,000.00
5489	Telephone and Data Lines	39,494.97	44,789.22	45,000.00	44,550.00	42,080.74	47,000.00	47,000.00	47,000.00
5551	Continuing Education	3,779.49	5,459.92	17,900.00	17,900.00	4,648.45	17,250.00	17,250.00	17,250.00
5600	Project Contributions	.00	18,000.00	.00	.00	.00	.00	.00	.00
5711_400	Office Equipment Operating	5,515.37	.00	5,500.00	5,500.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	5,371.17	4,107.00	.00	771.00	.00	.00	.00	1,638.00
5713_700	Vehicles Capital	126,850.00	156,290.00	141,383.00	141,383.00	52,230.00	133,449.00	133,449.00	273,954.00
5714_400	Heavy Equipment Operating	3,432.09	2,398.17	.00	785.00	785.00	.00	.00	.00
5714_700	Heavy Equipment Capital	992,599.47	1,499,465.06	518,219.00	626,198.00	623,253.53	760,139.00	760,138.00	760,138.00
5718_400	Software Operating	.00	980.00	945.00	1,954.00	1,905.97	.00	.00	.00
5718_700	Software Capital	.00	5,813.28	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	14,966.13	62,971.41	26,152.00	42,078.00	29,508.07	33,390.00	21,190.00	21,190.00
5719_700	Miscellaneous Equipment Capital Outlay	14,339.00	7,491.42	.00	17,507.00	17,506.23	6,500.00	6,500.00	6,500.00
5741	Misc Capital Improvements	42,500.00	103,363.98	.00	.00	.00	188,757.00	.00	.00
Cost Center	**521 - FM621 CSI-CR266 to Crystal Rvr**								
5610_400	Program Management Operating Expense	.00	19,479.61	10,000.00	16,000.00	13,919.38	.00	.00	.00
5621_400	Engineering Operating Expense	.00	128,645.06	495,718.00	489,718.00	223,143.16	225,058.00	225,058.00	225,058.00
Cost Center	**521 - FM621 CSI-CR266 to Crystal Rvr** Totals	$0.00	$148,124.67	$505,718.00	$505,718.00	$237,062.54	$225,058.00	$225,058.00	$225,058.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**020 - Road and Bridge General Fund**								
Department	**710 - RPTP**								
Division	**00 - Operating**								
Cost Center	**523 - SH80 at Military Dr - CR266**								
5610_400	Program Management Operating Expense	.00	12,505.22	10,000.00	10,000.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	.00	.00	654,683.00	654,683.00	.00	300,000.00	300,000.00	300,000.00
Cost Center	**523 - SH80 at Military Dr - CR266** Totals	$0.00	$12,505.22	$664,683.00	$664,683.00	$0.00	$300,000.00	$300,000.00	$300,000.00
Cost Center	**524 - Low Water Crossings Phase II**								
5610_700	Program Management Capital Outlay	.00	8,284.48	10,000.00	10,000.00	3,413.78	57,608.00	57,608.00	57,608.00
5621_700	Engineering Capital Outlay	.00	277,897.83	587,208.00	587,208.00	23,718.99	367,413.00	367,413.00	367,413.00
Cost Center	**524 - Low Water Crossings Phase II** Totals	$0.00	$286,182.31	$597,208.00	$597,208.00	$27,132.77	$425,021.00	$425,021.00	$425,021.00
Cost Center	**649 - Windy Hill Road Corridor SMP**								
5610_400	Program Management Operating Expense	.00	.00	2,450.00	2,450.00	.00	.00	.00	.00
5610_700	Program Management Capital Outlay	.00	6,654.51	7,550.00	7,550.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	.00	.00	64,842.00	64,842.00	.00	152,148.00	152,148.00	152,148.00
5621_700	Engineering Capital Outlay	.00	44,208.05	199,819.00	199,819.00	120,390.50	.00	.00	.00
Cost Center	**649 - Windy Hill Road Corridor SMP** Totals	$0.00	$50,862.56	$274,661.00	$274,661.00	$120,390.50	$152,148.00	$152,148.00	$152,148.00
Cost Center	**768 - RM12 - RM3237 Intersection SMP**								
5610_400	Program Management Operating Expense	.00	8,981.10	10,000.00	10,000.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	.00	.00	200,000.00	200,000.00	87,105.09	383,426.00	383,426.00	383,426.00
Cost Center	**768 - RM12 - RM3237 Intersection SMP** Totals	$0.00	$8,981.10	$210,000.00	$210,000.00	$87,105.09	$383,426.00	$383,426.00	$383,426.00
Cost Center	**769 - Wintersmill Prkwy FM3237-RR12**								
5610_400	Program Management Operating Expense	.00	9,496.16	10,000.00	10,000.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	.00	13,853.50	106,713.00	106,713.00	9,841.84	400,000.00	400,000.00	400,000.00
Cost Center	**769 - Wintersmill Prkwy FM3237-RR12** Totals	$0.00	$23,349.66	$116,713.00	$116,713.00	$9,841.84	$400,000.00	$400,000.00	$400,000.00
Cost Center	**771 - Fischer Store Rd - FM2325 SI**								
5610_400	Program Management Operating Expense	.00	4,038.82	10,000.00	10,000.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	.00	6,677.00	39,473.00	39,473.00	23,469.00	110,537.00	110,537.00	110,537.00
5632_400	Right of Way Operating Expense	.00	.00	100,000.00	100,000.00	.00	100,000.00	100,000.00	100,000.00
Cost Center	**771 - Fischer Store Rd - FM2325 SI** Totals	$0.00	$10,715.82	$149,473.00	$149,473.00	$23,469.00	$210,537.00	$210,537.00	$210,537.00
Cost Center	**868 - Lime Kiln Rd Safety & Drainage**								
5610_700	Program Management Capital Outlay	.00	43,254.70	10,000.00	50,000.00	45,346.57	57,608.08	57,608.08	57,608.08

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**020 - Road and Bridge General Fund**								
Department	**710 - RPTP**								
Division	**00 - Operating**								
Cost Center	**868 - Lime Kiln Rd Safety & Drainage**								
5621_700	Engineering Capital Outlay	.00	136,464.88	214,455.00	174,455.00	32,832.48	293,908.00	293,908.00	293,908.00
5632_700	Right of Way Capital Outlay	.00	475.98	.00	15,000.00	13,766.89	100,000.00	100,000.00	100,000.00
Cost Center	**868 - Lime Kiln Rd Safety & Drainage** Totals	$0.00	$180,195.56	$224,455.00	$239,455.00	$91,945.94	$451,516.08	$451,516.08	$451,516.08
Cost Center	**872 - US290 West SI-Holder & Trautwein**								
5610_400	Program Management Operating Expense	.00	23,185.09	10,000.00	47,000.00	46,342.02	57,608.00	57,608.00	57,608.00
5621_400	Engineering Operating Expense	.00	32,460.00	267,173.00	230,173.00	40,899.89	.00	.00	.00
Cost Center	**872 - US290 West SI-Holder & Trautwein** Totals	$0.00	$55,645.09	$277,173.00	$277,173.00	$87,241.91	$57,608.00	$57,608.00	$57,608.00
Cost Center	**873 - RM150 - RR12 Intersection SMP**								
5610_400	Program Management Operating Expense	.00	17,394.87	10,000.00	30,000.00	25,022.55	57,608.00	57,608.00	57,608.00
5621_400	Engineering Operating Expense	.00	29,084.64	355,887.00	335,887.00	35,022.71	359,080.00	359,080.00	359,080.00
Cost Center	**873 - RM150 - RR12 Intersection SMP** Totals	$0.00	$46,479.51	$365,887.00	$365,887.00	$60,045.26	$416,688.00	$416,688.00	$416,688.00
Division	**00 - Operating** Totals	$10,180,112.68	$12,396,937.33	$22,401,861.00	$22,497,660.00	$10,896,746.60	$28,200,123.08	$23,721,533.08	$24,681,873.08
Division	**99 - Grants**								
Cost Center	**096 - October 2015 Flood**								
5201_002	General Supplies Miscellaneous	15.28	.00	.00	.00	.00	.00	.00	.00
5351	Road Material and Supplies	45,427.51	.00	.00	.00	.00	.00	.00	.00
5448_010	Contract Services Road Work	229,112.93	.00	.00	.00	.00	.00	.00	.00
Cost Center	**096 - October 2015 Flood** Totals	$274,555.72	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Division	**99 - Grants** Totals	$274,555.72	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Department	**710 - RPTP** Totals	$10,454,668.40	$12,396,937.33	$22,401,861.00	$22,497,660.00	$10,896,746.60	$28,200,123.08	$23,721,533.08	$24,681,873.08
Fund	**020 - Road and Bridge General Fund** Totals	$10,454,668.40	$12,396,937.33	$22,401,861.00	$22,497,660.00	$10,896,746.60	$28,200,123.08	$23,721,533.08	$24,681,873.08
Fund	**022 - Road Bond 2006 Construction Fund**								
Department	**804 - Precinct 4 - Roads**								
Division	**96 - Road Bonds**								
Cost Center	**875 - Mt. Gainor Road - Pct. 4**								
5611_700	Construction Capital Outlay	.00	.00	.00	.00	.00	682,283.00	682,283.00	682,283.00
5621_700	Engineering Capital Outlay	26,770.00	.00	.00	.00	.00	.00	.00	.00
Cost Center	**875 - Mt. Gainor Road - Pct. 4** Totals	$26,770.00	$0.00	$0.00	$0.00	$0.00	$682,283.00	$682,283.00	$682,283.00
Division	**96 - Road Bonds** Totals	$26,770.00	$0.00	$0.00	$0.00	$0.00	$682,283.00	$682,283.00	$682,283.00
Department	**804 - Precinct 4 - Roads** Totals	$26,770.00	$0.00	$0.00	$0.00	$0.00	$682,283.00	$682,283.00	$682,283.00

Fund **022 - Road Bond 2006 Construction Fund** Totals	$26,770.00	$0.00	$0.00	$0.00	$0.00	$682,283.00	$682,283.00	$682,283.00
Fund **024 - Dacy Lane Road Improv 2009 Fund**								
Department **801 - Precinct 1 - Roads**								
Division **96 - Road Bonds**								
Cost Center **634 - Dacy Lane**								
5632_700 Right of Way Capital Outlay	.00	445,050.80	.00	.00	.00	.00	.00	.00
Cost Center **634 - Dacy Lane** Totals	$0.00	$445,050.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Division **96 - Road Bonds** Totals	$0.00	$445,050.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Department **801 - Precinct 1 - Roads** Totals	$0.00	$445,050.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fund **024 - Dacy Lane Road Improv 2009 Fund** Totals	$0.00	$445,050.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fund **027 - Co Priority Road Bond 2011 Fund**								
Department **800 - Bond Issues**								
Division **96 - Road Bonds**								
5385 Arbitrage and Other Costs	.00	1,850.00	.00	1,100.00	1,100.00	.00	.00	.00
5448 Contract Services	.00	.00	3,285,000.00	3,283,900.00	.00	.00	.00	.00
Division **96 - Road Bonds** Totals	$0.00	$1,850.00	$3,285,000.00	$3,285,000.00	$1,100.00	$0.00	$0.00	$0.00
Department **800 - Bond Issues** Totals	$0.00	$1,850.00	$3,285,000.00	$3,285,000.00	$1,100.00	$0.00	$0.00	$0.00
Department **801 - Precinct 1 - Roads**								
Division **96 - Road Bonds**								
Cost Center **634 - Dacy Lane**								
5610_700 Program Management Capital Outlay	26,778.80	.00	.00	.00	.00	.00	.00	.00
5632_700 Right of Way Capital Outlay	730,919.36	21,123.53	.00	.00	.00	.00	.00	.00
Cost Center **634 - Dacy Lane** Totals	$757,698.16	$21,123.53	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Division **96 - Road Bonds** Totals	$757,698.16	$21,123.53	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Department **801 - Precinct 1 - Roads** Totals	$757,698.16	$21,123.53	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Department **802 - Precinct 2 - Roads**								
Division **96 - Road Bonds**								
Cost Center **634 - Dacy Lane**								
5611_700 Construction Capital Outlay	.00	.00	.00	.00	.00	4,895,306.00	4,895,306.00	4,895,306.00
5632_700 Right of Way Capital Outlay	572.50	.00	.00	.00	.00	.00	.00	.00
Cost Center **634 - Dacy Lane** Totals	$572.50	$0.00	$0.00	$0.00	$0.00	$4,895,306.00	$4,895,306.00	$4,895,306.00
Division **96 - Road Bonds** Totals	$572.50	$0.00	$0.00	$0.00	$0.00	$4,895,306.00	$4,895,306.00	$4,895,306.00
Department **802 - Precinct 2 - Roads** Totals	$572.50	$0.00	$0.00	$0.00	$0.00	$4,895,306.00	$4,895,306.00	$4,895,306.00
Department **803 - Precinct 3 - Roads**								
Division **96 - Road Bonds**								
Cost Center **755 - RR12 - Junction**								
5610_400 Program Management Operating Expense	21,105.67	.00	.00	.00	.00	.00	.00	.00
5632_400 Right of Way Operating Expense	216,550.68	2,475.42	.00	.00	.00	.00	.00	.00
Cost Center **755 - RR12 - Junction** Totals	$237,656.35	$2,475.42	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**027 - Co Priority Road Bond 2011 Fund**								
Department	**803 - Precinct 3 - Roads**								
Division	**96 - Road Bonds** Totals	$237,656.35	$2,475.42	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Department	**803 - Precinct 3 - Roads** Totals	$237,656.35	$2,475.42	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Department	**804 - Precinct 4 - Roads**								
Division	**96 - Road Bonds**								
Cost Center	**885 - RM1826 - Darden Hill**								
5610_400	Program Management Operating Expense	3,260.66	.00	.00	.00	.00	.00	.00	.00
5611_400	Construction Operating Expense	.00	23,562.62	.00	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	1,402.24	.00	.00	.00	.00	.00	.00	.00
Cost Center	**885 - RM1826 - Darden Hill** Totals	$4,662.90	$23,562.62	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Division	**96 - Road Bonds** Totals	$4,662.90	$23,562.62	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Department	**804 - Precinct 4 - Roads** Totals	$4,662.90	$23,562.62	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fund	**027 - Co Priority Road Bond 2011 Fund** Totals	$1,000,589.91	$49,011.57	$3,285,000.00	$3,285,000.00	$1,100.00	$4,895,306.00	$4,895,306.00	$4,895,306.00
Fund	**029 - Precinct 2 Building Fund**								
Department	**851 - Precinct 2 Building**								
Division	**94 - Buildings**								
Cost Center	**484 - Certificates of Obligation-Pct 2**								
5391	Miscellaneous	547.48	.00	.00	.00	.00	.00	.00	.00
Cost Center	**484 - Certificates of Obligation-Pct 2** Totals	$547.48	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Division	**94 - Buildings** Totals	$547.48	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Department	**851 - Precinct 2 Building** Totals	$547.48	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fund	**029 - Precinct 2 Building Fund** Totals	$547.48	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fund	**030 - Pass Thru Road Bond 2013 Fund**								
Department	**801 - Precinct 1 - Roads**								
Division	**96 - Road Bonds**								
Cost Center	**504 - FM110 - SH123**								
5610_400	Program Management Operating Expense	1,051.87	.00	.00	.00	.00	.00	.00	.00
5611_400	Construction Operating Expense	43.70	.00	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	296.52	.00	.00	.00	.00	.00	.00	.00
Cost Center	**504 - FM110 - SH123** Totals	$1,392.09	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**510 - IH35 at Yarrington Road**								
5610_400	Program Management Operating Expense	11,681.05	.00	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	2,116.00	.00	.00	.00	.00	.00	.00	.00
Cost Center	**510 - IH35 at Yarrington Road** Totals	$13,797.05	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**513 - FM110N-IH 35@Yarrington to SH80**								

5610_400	Program Management Operating Expense	46,111.73	.00	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	10,057.84	.00	.00	.00	.00	.00	.00	.00
5623_400	Utility Relocation Operating Expense	2,500.38	.00	.00	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	301,579.35	.00	.00	.00	.00	.00	.00	.00
	Cost Center **513 - FM110N-IH 35@Yarrington to SH80** Totals	$360,249.30	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Cost Center **514 - FM110M-SH80 to FM621**								
5610_400	Program Management Operating Expense	18,897.13	.00	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	73,128.12	.00	.00	.00	.00	.00	.00	.00
5623_400	Utility Relocation Operating Expense	5,907.91	.00	.00	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	41,457.58	.00	.00	.00	.00	.00	.00	.00
	Cost Center **514 - FM110M-SH80 to FM621** Totals	$139,390.74	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Cost Center **515 - FM110S-FM621 to SH123**								
5610_400	Program Management Operating Expense	19,067.65	.00	.00	.00	.00	.00	.00	.00
5623_400	Utility Relocation Operating Expense	12,588.00	.00	.00	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	4,698.83	.00	.00	.00	.00	.00	.00	.00
	Cost Center **515 - FM110S-FM621 to SH123** Totals	$36,354.48	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Cost Center **517 - IH35/Posey Road Interchange**								
5610_400	Program Management Operating Expense	28,192.93	.00	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	5,980.87	.00	.00	.00	.00	.00	.00	.00
5623_400	Utility Relocation Operating Expense	14,692.36	.00	.00	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	20,869.47	.00	.00	.00	.00	.00	.00	.00
	Cost Center **517 - IH35/Posey Road Interchange** Totals	$69,735.63	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Cost Center **518 - IH35 Northbound Ramp**								
5610_400	Program Management Operating Expense	10,410.88	.00	.00	.00	.00	.00	.00	.00
	Cost Center **518 - IH35 Northbound Ramp** Totals	$10,410.88	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Cost Center **519 - FM150 Center Turn Lane**								
5610_400	Program Management Operating Expense	35,232.95	.00	.00	.00	.00	.00	.00	.00
5611_400	Construction Operating Expense	806,410.08	.00	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	82,993.32	.00	.00	.00	.00	.00	.00	.00
5623_400	Utility Relocation Operating Expense	625.00	.00	.00	.00	.00	.00	.00	.00
	Cost Center **519 - FM150 Center Turn Lane** Totals	$925,261.35	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Cost Center **633 - IH35 - FM150**								
5610_400	Program Management Operating Expense	1,302.35	.00	.00	.00	.00	.00	.00	.00
5611_400	Construction Operating Expense	66.18	.00	.00	.00	.00	.00	.00	.00
	Cost Center **633 - IH35 - FM150** Totals	$1,368.53	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Division **96 - Road Bonds** Totals	$1,557,960.05	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**030 - Pass Thru Road Bond 2013 Fund**								
	Department **801 - Precinct 1 - Roads** Totals	$1,557,960.05	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Department **802 - Precinct 2 - Roads**								
	Division **96 - Road Bonds**								
	Cost Center **622 - SH 45**								
5611_400	Construction Operating Expense	4,500,000.00	.00	.00	.00	.00	.00	.00	.00
	Cost Center **622 - SH 45** Totals	$4,500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Cost Center **623 - FM967 Center Turn Lane**								
5610_400	Program Management Operating Expense	273.77	.00	.00	.00	.00	.00	.00	.00
	Cost Center **623 - FM967 Center Turn Lane** Totals	$273.77	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Cost Center **624 - FM2001 Realignment**								
5610_400	Program Management Operating Expense	19,842.49	.00	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	36,646.21	.00	.00	.00	.00	.00	.00	.00
	Cost Center **624 - FM2001 Realignment** Totals	$56,488.70	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Cost Center **625 - Buda Truck Bypass**								
5610_400	Program Management Operating Expense	17,758.54	.00	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	122,044.77	.00	.00	.00	.00	.00	.00	.00
5623_400	Utility Relocation Operating Expense	205,846.79	.00	.00	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	90,346.30	.00	.00	.00	.00	.00	.00	.00
	Cost Center **625 - Buda Truck Bypass** Totals	$435,996.40	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Cost Center **628 - FM1626A**								
5610_400	Program Management Operating Expense	85,791.20	.00	.00	.00	.00	.00	.00	.00
5611_400	Construction Operating Expense	330,237.14	.00	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	237,928.05	.00	.00	.00	.00	.00	.00	.00
5623_400	Utility Relocation Operating Expense	44,417.03	.00	.00	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	54,941.63	.00	.00	.00	.00	.00	.00	.00
	Cost Center **628 - FM1626A** Totals	$753,315.05	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Cost Center **629 - FM1626B**								
5610_400	Program Management Operating Expense	29,003.49	.00	.00	.00	.00	.00	.00	.00
5611_400	Construction Operating Expense	397.08	.00	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	21,149.07	.00	.00	.00	.00	.00	.00	.00
	Cost Center **629 - FM1626B** Totals	$50,549.64	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Cost Center **631 - IH35 - CR210**								
5610_400	Program Management Operating Expense	1,308.85	.00	.00	.00	.00	.00	.00	.00
5611_400	Construction Operating Expense	947.76	.00	.00	.00	.00	.00	.00	.00
	Cost Center **631 - IH35 - CR210** Totals	$2,256.61	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**030 - Pass Thru Road Bond 2013 Fund**								
Department	**802 - Precinct 2 - Roads**								
Division	**96 - Road Bonds**								
Cost Center	**632 - IH35 Frontage**								
5610_400	Program Management Operating Expense	1,300.06	.00	.00	.00	.00	.00	.00	.00
5611_400	Construction Operating Expense	72.50	.00	.00	.00	.00	.00	.00	.00
Cost Center	**632 - IH35 Frontage** Totals	$1,372.56	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Division	**96 - Road Bonds** Totals	$5,800,252.73	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Department	**802 - Precinct 2 - Roads** Totals	$5,800,252.73	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Department	**803 - Precinct 3 - Roads**								
Division	**96 - Road Bonds**								
Cost Center	**763 - FM150 Corridor Study**								
5610_400	Program Management Operating Expense	20,015.83	.00	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	136,077.97	.00	.00	.00	.00	.00	.00	.00
Cost Center	**763 - FM150 Corridor Study** Totals	$156,093.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**764 - RR12 Safety Improvements**								
5610_400	Program Management Operating Expense	1,053.31	.00	.00	.00	.00	.00	.00	.00
Cost Center	**764 - RR12 Safety Improvements** Totals	$1,053.31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Division	**96 - Road Bonds** Totals	$157,147.11	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Department	**803 - Precinct 3 - Roads** Totals	$157,147.11	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Department	**804 - Precinct 4 - Roads**								
Division	**96 - Road Bonds**								
Cost Center	**874 - FM150 East Realignment**								
5610_400	Program Management Operating Expense	6,710.95	.00	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	18,236.54	.00	.00	.00	.00	.00	.00	.00
Cost Center	**874 - FM150 East Realignment** Totals	$24,947.49	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Division	**96 - Road Bonds** Totals	$24,947.49	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Department	**804 - Precinct 4 - Roads** Totals	$24,947.49	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fund	**030 - Pass Thru Road Bond 2013 Fund** Totals	$7,540,307.38	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fund	**031 - Pass Thru Road Bond 2015 Fund**								
Department	**800 - Bond Issues**								
Division	**96 - Road Bonds**								
5385	Arbitrage and Other Costs	.00	1,100.00	.00	.00	.00	.00	.00	.00
5611_400	Construction Operating Expense	.00	.00	8,000,000.00	5,211,941.00	.00	.00	.00	.00
Division	**96 - Road Bonds** Totals	$0.00	$1,100.00	$8,000,000.00	$5,211,941.00	$0.00	$0.00	$0.00	$0.00
Department	**800 - Bond Issues** Totals	$0.00	$1,100.00	$8,000,000.00	$5,211,941.00	$0.00	$0.00	$0.00	$0.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Department **801 - Precinct 1 - Roads**

Division **96 - Road Bonds**

Cost Center	**504 - FM110 - SH123**								
5610_400	Program Management Operating Expense	2,836.47	1,459.85	.00	.00	.00	.00	.00	.00
Cost Center	**504 - FM110 - SH123** Totals	$2,836.47	$1,459.85	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**510 - IH35 at Yarrington Road**								
5610_400	Program Management Operating Expense	14,536.96	3,444.50	.00	.00	.00	.00	.00	.00
5611_400	Construction Operating Expense	.00	5,528,026.16	.00	.00	.00	.00	.00	.00
Cost Center	**510 - IH35 at Yarrington Road** Totals	$14,536.96	$5,531,470.66	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**513 - FM110N-IH 35@Yarrington to SH80**								
5610_400	Program Management Operating Expense	63,296.98	80,445.80	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	38,116.06	66,820.08	.00	.00	.00	.00	.00	.00
5623_400	Utility Relocation Operating Expense	29,859.07	94,494.61	.00	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	1,282,292.23	2,185,236.58	.00	1,795,214.00	1,795,213.60	.00	.00	.00
Cost Center	**513 - FM110N-IH 35@Yarrington to SH80** Totals	$1,413,564.34	$2,426,997.07	$0.00	$1,795,214.00	$1,795,213.60	$0.00	$0.00	$0.00
Cost Center	**514 - FM110M-SH80 to FM621**								
5610_400	Program Management Operating Expense	43,635.42	61,904.96	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	2,244.25	16,823.50	.00	16,576.00	16,575.05	.00	.00	.00
5623_400	Utility Relocation Operating Expense	4,698.75	23,780.00	.00	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	33,973.33	2,406,930.87	.00	232,697.00	232,697.00	.00	.00	.00
Cost Center	**514 - FM110M-SH80 to FM621** Totals	$84,551.75	$2,509,439.33	$0.00	$249,273.00	$249,272.05	$0.00	$0.00	$0.00
Cost Center	**515 - FM110S-FM621 to SH123**								
5610_400	Program Management Operating Expense	44,816.63	80,339.21	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	6,754.28	105,436.22	.00	.00	.00	.00	.00	.00
5623_400	Utility Relocation Operating Expense	36,544.95	28,746.00	.00	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	26,369.24	1,817,991.97	.00	.00	.00	.00	.00	.00
Cost Center	**515 - FM110S-FM621 to SH123** Totals	$114,485.10	$2,032,513.40	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**517 - IH35/Posey Road Interchange**								
5610_400	Program Management Operating Expense	51,073.84	68,514.95	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	32,545.65	633,146.19	.00	9,634.00	9,634.00	.00	.00	.00
5623_400	Utility Relocation Operating Expense	47,303.83	27,883.47	.00	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	54,305.22	.00	.00	.00	.00	.00	.00	.00
Cost Center	**517 - IH35/Posey Road Interchange** Totals	$185,228.54	$729,544.61	$0.00	$9,634.00	$9,634.00	$0.00	$0.00	$0.00
Cost Center	**518 - IH35 Northbound Ramp**								
5610_400	Program Management Operating Expense	15,182.58	5,265.45	.00	.00	.00	.00	.00	.00
5611_400	Construction Operating Expense	.00	.00	.00	727,116.00	727,115.66	.00	.00	.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**031 - Pass Thru Road Bond 2015 Fund**								
Division	**96 - Road Bonds**								
Cost Center	**518 - IH35 Northbound Ramp** Totals	$15,182.58	$5,265.45	$0.00	$727,116.00	$727,115.66	$0.00	$0.00	$0.00
Cost Center	**519 - FM150 Center Turn Lane**								
5610_400	Program Management Operating Expense	48,635.70	11,707.56	.00	.00	.00	.00	.00	.00
5611_400	Construction Operating Expense	1,458,388.43	94,909.77	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	82,665.57	.00	.00	.00	.00	.00	.00	.00
5623_400	Utility Relocation Operating Expense	.00	2,635.00	.00	.00	.00	.00	.00	.00
Cost Center	**519 - FM150 Center Turn Lane** Totals	$1,589,689.70	$109,252.33	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**633 - IH35 - FM150**								
5610_400	Program Management Operating Expense	3,734.94	2,585.21	.00	.00	.00	.00	.00	.00
Cost Center	**633 - IH35 - FM150** Totals	$3,734.94	$2,585.21	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Division	**96 - Road Bonds** Totals	$3,423,810.38	$13,348,527.91	$0.00	$2,781,237.00	$2,781,235.31	$0.00	$0.00	$0.00
Department	**801 - Precinct 1 - Roads** Totals	$3,423,810.38	$13,348,527.91	$0.00	$2,781,237.00	$2,781,235.31	$0.00	$0.00	$0.00
Department	**802 - Precinct 2 - Roads**								
Division	**96 - Road Bonds**								
Cost Center	**623 - FM967 Center Turn Lane**								
5610_400	Program Management Operating Expense	5,720.28	1,838.50	.00	.00	.00	.00	.00	.00
Cost Center	**623 - FM967 Center Turn Lane** Totals	$5,720.28	$1,838.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**624 - FM2001 Realignment**								
5610_400	Program Management Operating Expense	53,819.72	83,953.77	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	80,656.48	49,777.50	.00	.00	(12,422.79)	.00	.00	.00
Cost Center	**624 - FM2001 Realignment** Totals	$134,476.20	$133,731.27	$0.00	$0.00	($12,422.79)	$0.00	$0.00	$0.00
Cost Center	**625 - Buda Truck Bypass**								
5610_400	Program Management Operating Expense	72,634.10	59,315.72	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	85,079.96	78,988.42	.00	3,824.00	3,823.38	.00	.00	.00
Cost Center	**625 - Buda Truck Bypass** Totals	$157,714.06	$138,304.14	$0.00	$3,824.00	$3,823.38	$0.00	$0.00	$0.00
Cost Center	**628 - FM1626A**								
5610_400	Program Management Operating Expense	80,288.94	205,306.95	.00	.00	.00	.00	.00	.00
5611_400	Construction Operating Expense	1,877,148.72	6,882,410.60	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	569,427.12	1,260,172.99	.00	.00	.00	.00	.00	.00
5623_400	Utility Relocation Operating Expense	23,498.59	23,067.23	.00	.00	.00	.00	.00	.00
5632_400	Right of Way Operating Expense	12,738.10	229,201.32	.00	.00	.00	.00	.00	.00
Cost Center	**628 - FM1626A** Totals	$2,563,101.47	$8,600,159.09	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**629 - FM1626B**								
5610_400	Program Management Operating Expense	24,344.46	8,861.52	.00	.00	.00	.00	.00	.00
5611_400	Construction Operating Expense	359,027.15	642,165.29	.00	67.00	66.18	.00	.00	.00

5621_400	Engineering Operating Expense	21,581.99	.00	.00	.00	.00	.00	.00	.00
	Cost Center **629 - FM1626B** Totals	$404,953.60	$651,026.81	$0.00	$67.00	$66.18	$0.00	$0.00	$0.00
	Cost Center **631 - IH35 - CR210**								
5610_400	Program Management Operating Expense	4,081.78	1,620.82	.00	.00	.00	.00	.00	.00
5611_400	Construction Operating Expense	947.76	1,895.52	.00	158.00	157.96	.00	.00	.00
	Cost Center **631 - IH35 - CR210** Totals	$5,029.54	$3,516.34	$0.00	$158.00	$157.96	$0.00	$0.00	$0.00
	Cost Center **632 - IH35 Frontage**								
5610_400	Program Management Operating Expense	3,498.92	1,837.83	.00	.00	.00	.00	.00	.00
	Cost Center **632 - IH35 Frontage** Totals	$3,498.92	$1,837.83	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Cost Center **645 - RM967 Maint Improvements**								
5621_400	Engineering Operating Expense	.00	447,690.66	.00	2,773.00	2,772.50	.00	.00	.00
	Cost Center **645 - RM967 Maint Improvements** Totals	$0.00	$447,690.66	$0.00	$2,773.00	$2,772.50	$0.00	$0.00	$0.00
	Division **96 - Road Bonds** Totals	$3,274,494.07	$9,978,104.64	$0.00	$6,822.00	($5,602.77)	$0.00	$0.00	$0.00
	Department **802 - Precinct 2 - Roads** Totals	$3,274,494.07	$9,978,104.64	$0.00	$6,822.00	($5,602.77)	$0.00	$0.00	$0.00
	Department **803 - Precinct 3 - Roads**								
	Division **96 - Road Bonds**								
	Cost Center **763 - FM150 Corridor Study**								
5610_400	Program Management Operating Expense	49,149.05	3,509.28	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	356,768.80	21,526.29	.00	.00	.00	.00	.00	.00
	Cost Center **763 - FM150 Corridor Study** Totals	$405,917.85	$25,035.57	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Cost Center **764 - RR12 Safety Improvements**								
5610_400	Program Management Operating Expense	2,952.36	1,694.50	.00	.00	.00	.00	.00	.00
	Cost Center **764 - RR12 Safety Improvements** Totals	$2,952.36	$1,694.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Division **96 - Road Bonds** Totals	$408,870.21	$26,730.07	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Department **803 - Precinct 3 - Roads** Totals	$408,870.21	$26,730.07	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Department **804 - Precinct 4 - Roads**								
	Division **96 - Road Bonds**								
	Cost Center **874 - FM150 East Realignment**								
5610_400	Program Management Operating Expense	17,192.16	209,621.00	.00	.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	38,277.68	29,443.75	.00	.00	.00	.00	.00	.00
	Cost Center **874 - FM150 East Realignment** Totals	$55,469.84	$239,064.75	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Division **96 - Road Bonds** Totals	$55,469.84	$239,064.75	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Department **804 - Precinct 4 - Roads** Totals	$55,469.84	$239,064.75	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Fund **031 - Pass Thru Road Bond 2015 Fund** Totals	$7,162,644.50	$23,593,527.37	$8,000,000.00	$8,000,000.00	$2,775,632.54	$0.00	$0.00	$0.00
	Fund **033 - Pass Thru Road Bond 2016 Fund**								
	Department **800 - Bond Issues**								
	Division **96 - Road Bonds**								

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**033 - Pass Thru Road Bond 2016 Fund**								
Department	**800 - Bond Issues**								
Division	**96 - Road Bonds**								
5385	Arbitrage and Other Costs	.00	1,100.00	.00	1,100.00	1,100.00	.00	.00	.00
5611_400	Construction Operating Expense	.00	.00	38,000,000.00	30,995,738.00	.00	.00	.00	.00
Division	**96 - Road Bonds** Totals	$0.00	$1,100.00	$38,000,000.00	$30,996,838.00	$1,100.00	$0.00	$0.00	$0.00
Department	**800 - Bond Issues** Totals	$0.00	$1,100.00	$38,000,000.00	$30,996,838.00	$1,100.00	$0.00	$0.00	$0.00
Department	**801 - Precinct 1 - Roads**								
Division	**96 - Road Bonds**								
Cost Center	**504 - FM110 - SH123**								
5610_400	Program Management Operating Expense	.00	.00	.00	7,500.00	4,290.00	2,500.00	2,500.00	2,500.00
Cost Center	**504 - FM110 - SH123** Totals	$0.00	$0.00	$0.00	$7,500.00	$4,290.00	$2,500.00	$2,500.00	$2,500.00
Cost Center	**510 - IH35 at Yarrington Road**								
5610_400	Program Management Operating Expense	.00	.00	.00	10,000.00	7,610.01	5,000.00	5,000.00	5,000.00
Cost Center	**510 - IH35 at Yarrington Road** Totals	$0.00	$0.00	$0.00	$10,000.00	$7,610.01	$5,000.00	$5,000.00	$5,000.00
Cost Center	**513 - FM110N-IH 35@Yarrington to SH80**								
5610_400	Program Management Operating Expense	.00	.00	.00	104,577.00	104,576.56	100,000.00	100,000.00	100,000.00
5621_400	Engineering Operating Expense	.00	.00	.00	600,000.00	554,541.18	500,000.00	500,000.00	500,000.00
5623_400	Utility Relocation Operating Expense	.00	.00	.00	50,000.00	41,062.19	100,000.00	100,000.00	100,000.00
5632_400	Right of Way Operating Expense	.00	.00	.00	10,000.00	6,423.52	7,000,000.00	7,000,000.00	7,000,000.00
Cost Center	**513 - FM110N-IH 35@Yarrington to SH80** Totals	$0.00	$0.00	$0.00	$764,577.00	$706,603.45	$7,700,000.00	$7,700,000.00	$7,700,000.00
Cost Center	**514 - FM110M-SH80 to FM621**								
5610_400	Program Management Operating Expense	.00	.00	.00	153,156.00	153,155.25	100,000.00	100,000.00	100,000.00
5621_400	Engineering Operating Expense	.00	.00	.00	36,596.00	36,595.05	500,000.00	500,000.00	500,000.00
5623_400	Utility Relocation Operating Expense	.00	.00	.00	5,000.00	3,150.00	250,000.00	250,000.00	250,000.00
5632_400	Right of Way Operating Expense	.00	.00	.00	.00	.00	7,000,000.00	7,000,000.00	7,000,000.00
Cost Center	**514 - FM110M-SH80 to FM621** Totals	$0.00	$0.00	$0.00	$194,752.00	$192,900.30	$7,850,000.00	$7,850,000.00	$7,850,000.00
Cost Center	**515 - FM110S-FM621 to SH123**								
5610_400	Program Management Operating Expense	.00	.00	.00	100,000.00	63,139.96	100,000.00	100,000.00	100,000.00
5611_400	Construction Operating Expense	.00	.00	.00	750,000.00	.00	7,000,000.00	7,000,000.00	7,000,000.00
5621_400	Engineering Operating Expense	.00	.00	.00	100,000.00	48,377.25	100,000.00	100,000.00	100,000.00
5623_400	Utility Relocation Operating Expense	.00	.00	.00	756,127.00	756,126.75	100,000.00	100,000.00	100,000.00
5632_400	Right of Way Operating Expense	.00	.00	.00	.00	.00	500,000.00	500,000.00	500,000.00
Cost Center	**515 - FM110S-FM621 to SH123** Totals	$0.00	$0.00	$0.00	$1,706,127.00	$867,643.96	$7,800,000.00	$7,800,000.00	$7,800,000.00
Cost Center	**517 - IH35/Posey Road Interchange**								
5610_400	Program Management Operating Expense	.00	.00	.00	18,165.00	18,164.02	25,000.00	25,000.00	25,000.00

5621_400	Engineering Operating Expense	.00	.00	.00	125,000.00	82,743.83	100,000.00	100,000.00	100,000.00
5623_400	Utility Relocation Operating Expense	.00	.00	.00	10,000.00	7,547.81	50,000.00	50,000.00	50,000.00
5632_400	Right of Way Operating Expense	.00	.00	.00	.00	.00	100,000.00	100,000.00	100,000.00
Cost Center	**517 - IH35/Posey Road Interchange** Totals	$0.00	$0.00	$0.00	$153,165.00	$108,455.66	$275,000.00	$275,000.00	$275,000.00
Cost Center	**518 - IH35 Northbound Ramp**								
5610_400	Program Management Operating Expense	.00	.00	.00	10,000.00	5,778.00	25,000.00	25,000.00	25,000.00
Cost Center	**518 - IH35 Northbound Ramp** Totals	$0.00	$0.00	$0.00	$10,000.00	$5,778.00	$25,000.00	$25,000.00	$25,000.00
Cost Center	**519 - FM150 Center Turn Lane**								
5610_400	Program Management Operating Expense	.00	.00	.00	20,252.00	20,251.88	25,000.00	25,000.00	25,000.00
Cost Center	**519 - FM150 Center Turn Lane** Totals	$0.00	$0.00	$0.00	$20,252.00	$20,251.88	$25,000.00	$25,000.00	$25,000.00
Cost Center	**633 - IH35 - FM150**								
5610_400	Program Management Operating Expense	.00	.00	.00	5,479.00	5,478.01	10,000.00	10,000.00	10,000.00
Cost Center	**633 - IH35 - FM150** Totals	$0.00	$0.00	$0.00	$5,479.00	$5,478.01	$10,000.00	$10,000.00	$10,000.00
Division	**96 - Road Bonds** Totals	$0.00	$0.00	$0.00	$2,871,852.00	$1,919,011.27	$23,692,500.00	$23,692,500.00	$23,692,500.00
Department	**801 - Precinct 1 - Roads** Totals	$0.00	$0.00	$0.00	$2,871,852.00	$1,919,011.27	$23,692,500.00	$23,692,500.00	$23,692,500.00
Department	**802 - Precinct 2 - Roads**								
Division	**96 - Road Bonds**								
Cost Center	**623 - FM967 Center Turn Lane**								
5610_400	Program Management Operating Expense	.00	.00	.00	1,000.00	348.64	2,500.00	2,500.00	2,500.00
Cost Center	**623 - FM967 Center Turn Lane** Totals	$0.00	$0.00	$0.00	$1,000.00	$348.64	$2,500.00	$2,500.00	$2,500.00
Cost Center	**624 - FM2001 Realignment**								
5610_400	Program Management Operating Expense	.00	.00	.00	35,990.00	35,989.05	35,000.00	35,000.00	35,000.00
5621_400	Engineering Operating Expense	.00	.00	.00	5,000.00	.00	15,000.00	15,000.00	15,000.00
Cost Center	**624 - FM2001 Realignment** Totals	$0.00	$0.00	$0.00	$40,990.00	$35,989.05	$50,000.00	$50,000.00	$50,000.00
Cost Center	**625 - Buda Truck Bypass**								
5610_400	Program Management Operating Expense	.00	.00	.00	17,000.00	12,295.34	25,000.00	25,000.00	25,000.00
5621_400	Engineering Operating Expense	.00	.00	.00	60,000.00	41,543.27	50,000.00	50,000.00	50,000.00
Cost Center	**625 - Buda Truck Bypass** Totals	$0.00	$0.00	$0.00	$77,000.00	$53,838.61	$75,000.00	$75,000.00	$75,000.00
Cost Center	**628 - FM1626A**								
5610_400	Program Management Operating Expense	.00	.00	.00	150,087.00	150,086.01	150,000.00	150,000.00	150,000.00
5611_400	Construction Operating Expense	.00	.00	.00	2,624,234.00	2,624,233.97	1,500,000.00	1,500,000.00	1,500,000.00
5621_400	Engineering Operating Expense	.00	.00	.00	711,403.00	711,402.14	1,000,000.00	1,000,000.00	1,000,000.00
5632_400	Right of Way Operating Expense	.00	.00	.00	89,442.00	89,441.48	.00	.00	.00
Cost Center	**628 - FM1626A** Totals	$0.00	$0.00	$0.00	$3,575,166.00	$3,575,163.60	$2,650,000.00	$2,650,000.00	$2,650,000.00
Cost Center	**629 - FM1626B**								
5610_400	Program Management Operating Expense	.00	.00	.00	7,493.00	7,492.68	2,500.00	2,500.00	2,500.00
5611_400	Construction Operating Expense	.00	.00	.00	1,500.00	665.51	1,500.00	1,500.00	1,500.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**033 - Pass Thru Road Bond 2016 Fund**								
Department	**802 - Precinct 2 - Roads**								
Division	**96 - Road Bonds**								
Cost Center	**629 - FM1626B**								
5621_400	Engineering Operating Expense	.00	.00	.00	5,000.00	2,684.95	5,000.00	5,000.00	5,000.00
Cost Center	**629 - FM1626B** Totals	$0.00	$0.00	$0.00	$13,993.00	$10,843.14	$9,000.00	$9,000.00	$9,000.00
Cost Center	**631 - IH35 - CR210**								
5610_400	Program Management Operating Expense	.00	.00	.00	5,979.00	5,978.74	2,500.00	2,500.00	2,500.00
5611_400	Construction Operating Expense	.00	.00	.00	2,500.00	1,579.60	2,500.00	2,500.00	2,500.00
Cost Center	**631 - IH35 - CR210** Totals	$0.00	$0.00	$0.00	$8,479.00	$7,558.34	$5,000.00	$5,000.00	$5,000.00
Cost Center	**632 - IH35 Frontage**								
5610_400	Program Management Operating Expense	.00	.00	.00	5,530.00	5,529.88	3,000.00	3,000.00	3,000.00
Cost Center	**632 - IH35 Frontage** Totals	$0.00	$0.00	$0.00	$5,530.00	$5,529.88	$3,000.00	$3,000.00	$3,000.00
Cost Center	**645 - RM967 Maint Improvements**								
5610_400	Program Management Operating Expense	.00	.00	.00	50,652.00	50,651.79	50,000.00	50,000.00	50,000.00
5621_400	Engineering Operating Expense	.00	.00	.00	105,000.00	74,567.90	100,000.00	100,000.00	100,000.00
Cost Center	**645 - RM967 Maint Improvements** Totals	$0.00	$0.00	$0.00	$155,652.00	$125,219.69	$150,000.00	$150,000.00	$150,000.00
Division	**96 - Road Bonds** Totals	$0.00	$0.00	$0.00	$3,877,810.00	$3,814,490.95	$2,944,500.00	$2,944,500.00	$2,944,500.00
Department	**802 - Precinct 2 - Roads** Totals	$0.00	$0.00	$0.00	$3,877,810.00	$3,814,490.95	$2,944,500.00	$2,944,500.00	$2,944,500.00
Department	**803 - Precinct 3 - Roads**								
Division	**96 - Road Bonds**								
Cost Center	**763 - FM150 Corridor Study**								
5610_400	Program Management Operating Expense	.00	.00	.00	1,500.00	697.26	1,500.00	1,500.00	1,500.00
Cost Center	**763 - FM150 Corridor Study** Totals	$0.00	$0.00	$0.00	$1,500.00	$697.26	$1,500.00	$1,500.00	$1,500.00
Cost Center	**764 - RR12 Safety Improvements**								
5610_400	Program Management Operating Expense	.00	.00	.00	2,000.00	1,321.02	2,000.00	2,000.00	2,000.00
Cost Center	**764 - RR12 Safety Improvements** Totals	$0.00	$0.00	$0.00	$2,000.00	$1,321.02	$2,000.00	$2,000.00	$2,000.00
Division	**96 - Road Bonds** Totals	$0.00	$0.00	$0.00	$3,500.00	$2,018.28	$3,500.00	$3,500.00	$3,500.00
Department	**803 - Precinct 3 - Roads** Totals	$0.00	$0.00	$0.00	$3,500.00	$2,018.28	$3,500.00	$3,500.00	$3,500.00
Department	**804 - Precinct 4 - Roads**								
Division	**96 - Road Bonds**								
Cost Center	**874 - FM150 East Realignment**								
5610_400	Program Management Operating Expense	.00	.00	.00	248,017.00	211,190.94	250,000.00	250,000.00	250,000.00
5621_400	Engineering Operating Expense	.00	.00	.00	1,983.00	1,982.63	.00	.00	.00
Cost Center	**874 - FM150 East Realignment** Totals	$0.00	$0.00	$0.00	$250,000.00	$213,173.57	$250,000.00	$250,000.00	$250,000.00
Division	**96 - Road Bonds** Totals	$0.00	$0.00	$0.00	$250,000.00	$213,173.57	$250,000.00	$250,000.00	$250,000.00

Department **804 - Precinct 4 - Roads** Totals	$0.00	$0.00	$0.00	$250,000.00	$213,173.57	$250,000.00	$250,000.00	$250,000.00
Fund **033 - Pass Thru Road Bond 2016 Fund** Totals	$0.00	$1,100.00	$38,000,000.00	$38,000,000.00	$5,949,794.07	$26,890,500.00	$26,890,500.00	$26,890,500.00
Fund **034 - Road Bond 2017 Fund**								
Department **800 - Bond Issues**								
Division **96 - Road Bonds**								
5384_469 Issuance Costs Unlimited Tax Road Bonds, 2017	274,568.17	.00	.00	.00	.00	.00	.00	.00
5385 Arbitrage and Other Costs	.00	.00	.00	132.00	132.00	.00	.00	.00
5611_400 Construction Operating Expense	.00	.00	18,000,000.00	10,907,785.00	.00	.00	.00	.00
Division **96 - Road Bonds** Totals	$274,568.17	$0.00	$18,000,000.00	$10,907,917.00	$132.00	$0.00	$0.00	$0.00
Department **800 - Bond Issues** Totals	$274,568.17	$0.00	$18,000,000.00	$10,907,917.00	$132.00	$0.00	$0.00	$0.00
Department **801 - Precinct 1 - Roads**								
Division **96 - Road Bonds**								
Cost Center **520 - FM110-SH123 Intersection Imprv**								
5610_400 Program Management Operating Expense	.00	44,370.49	.00	75,364.00	75,363.41	200,000.00	200,000.00	200,000.00
5621_400 Engineering Operating Expense	.00	249,273.50	.00	75,000.00	64,931.32	600,000.00	600,000.00	600,000.00
Cost Center **520 - FM110-SH123 Intersection Imprv** Totals	$0.00	$293,643.99	$0.00	$150,364.00	$140,294.73	$800,000.00	$800,000.00	$800,000.00
Cost Center **521 - FM621 CSI-CR266 to Crystal Rvr**								
5610_400 Program Management Operating Expense	.00	11,317.00	.00	80,000.00	45,349.66	300,000.00	300,000.00	300,000.00
5621_400 Engineering Operating Expense	.00	.00	.00	25,000.00	.00	600,000.00	600,000.00	600,000.00
Cost Center **521 - FM621 CSI-CR266 to Crystal Rvr** Totals	$0.00	$11,317.00	$0.00	$105,000.00	$45,349.66	$900,000.00	$900,000.00	$900,000.00
Cost Center **522 - Old Bastrop Highway**								
5610_700 Program Management Capital Outlay	.00	33,026.78	.00	40,166.00	40,165.86	850,000.00	850,000.00	850,000.00
5621_700 Engineering Capital Outlay	.00	280,761.79	.00	91,020.00	91,019.06	.00	.00	.00
Cost Center **522 - Old Bastrop Highway** Totals	$0.00	$313,788.57	$0.00	$131,186.00	$131,184.92	$850,000.00	$850,000.00	$850,000.00
Cost Center **523 - SH80 at Military Dr - CR266**								
5610_400 Program Management Operating Expense	.00	14,691.76	.00	54,000.00	45,994.22	200,000.00	200,000.00	200,000.00
5623_400 Utility Relocation Operating Expense	.00	84,560.00	.00	65,000.00	40,232.72	200,000.00	200,000.00	200,000.00
Cost Center **523 - SH80 at Military Dr - CR266** Totals	$0.00	$99,251.76	$0.00	$119,000.00	$86,226.94	$400,000.00	$400,000.00	$400,000.00
Cost Center **524 - Low Water Crossings Phase II**								
5621_700 Engineering Capital Outlay	.00	.00	.00	584,223.00	.00	.00	.00	.00
5623_700 Utility Relocation Capital Outlay	.00	.00	.00	149,670.00	750.00	.00	.00	.00
5632_700 Right of Way Capital Outlay	.00	.00	.00	9,158.00	46,273.90	.00	.00	.00
Cost Center **524 - Low Water Crossings Phase II** Totals	$0.00	$0.00	$0.00	$743,051.00	$47,023.90	$0.00	$0.00	$0.00
Cost Center **525 - SH21 @ FM1966 Safety Imprv**								
5610_400 Program Management Operating Expense	.00	11,507.00	.00	35,000.00	33,364.91	150,000.00	150,000.00	150,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**034 - Road Bond 2017 Fund**								
Department	**801 - Precinct 1 - Roads**								
Division	**96 - Road Bonds**								
Cost Center	**525 - SH21 @ FM1966 Safety Imprv**								
5621_400	Engineering Operating Expense	.00	.00	.00	27,500.00	14,377.00	600,000.00	600,000.00	600,000.00
Cost Center	**525 - SH21 @ FM1966 Safety Imprv** Totals	$0.00	$11,507.00	$0.00	$62,500.00	$47,741.91	$750,000.00	$750,000.00	$750,000.00
Cost Center	**526 - SH21 Corridor Imprv ROW Prsvtn**								
5610_400	Program Management Operating Expense	.00	5,496.12	.00	20,000.00	13,620.07	100,000.00	100,000.00	100,000.00
Cost Center	**526 - SH21 Corridor Imprv ROW Prsvtn** Totals	$0.00	$5,496.12	$0.00	$20,000.00	$13,620.07	$100,000.00	$100,000.00	$100,000.00
Cost Center	**634 - Dacy Lane**								
5448	Contract Services	.00	800.00	.00	.00	.00	.00	.00	.00
5610_700	Program Management Capital Outlay	4,197.00	60,910.95	.00	.00	.00	.00	.00	.00
5621_700	Engineering Capital Outlay	.00	629,239.22	.00	580,338.00	580,337.85	3,350,000.00	3,350,000.00	3,350,000.00
5632_700	Right of Way Capital Outlay	.00	55,054.41	.00	750,000.00	669,035.88	.00	.00	.00
Cost Center	**634 - Dacy Lane** Totals	$4,197.00	$746,004.58	$0.00	$1,330,338.00	$1,249,373.73	$3,350,000.00	$3,350,000.00	$3,350,000.00
Division	**96 - Road Bonds** Totals	$4,197.00	$1,481,009.02	$0.00	$2,661,439.00	$1,760,815.86	$7,150,000.00	$7,150,000.00	$7,150,000.00
Department	**801 - Precinct 1 - Roads** Totals	$4,197.00	$1,481,009.02	$0.00	$2,661,439.00	$1,760,815.86	$7,150,000.00	$7,150,000.00	$7,150,000.00
Department	**802 - Precinct 2 - Roads**								
Division	**96 - Road Bonds**								
Cost Center	**643 - FM2001 - Sunbright Blvd**								
5610_400	Program Management Operating Expense	.00	37,891.31	.00	45,000.00	41,682.09	150,000.00	150,000.00	150,000.00
5621_400	Engineering Operating Expense	.00	224,596.58	.00	.00	.00	.00	.00	.00
Cost Center	**643 - FM2001 - Sunbright Blvd** Totals	$0.00	$262,487.89	$0.00	$45,000.00	$41,682.09	$150,000.00	$150,000.00	$150,000.00
Cost Center	**644 - FM2001 - Graef Road**								
5610_400	Program Management Operating Expense	.00	18,627.93	.00	60,000.00	59,188.00	150,000.00	150,000.00	150,000.00
5621_400	Engineering Operating Expense	.00	.00	.00	90,000.00	42,858.23	500,000.00	500,000.00	500,000.00
Cost Center	**644 - FM2001 - Graef Road** Totals	$0.00	$18,627.93	$0.00	$150,000.00	$102,046.23	$650,000.00	$650,000.00	$650,000.00
Cost Center	**646 - RM967 Safety Improvements**								
5610_400	Program Management Operating Expense	.00	57,584.79	.00	50,000.00	42,237.95	200,000.00	200,000.00	200,000.00
5621_400	Engineering Operating Expense	.00	118,280.00	.00	675,000.00	94,120.89	600,000.00	600,000.00	600,000.00
Cost Center	**646 - RM967 Safety Improvements** Totals	$0.00	$175,864.79	$0.00	$725,000.00	$136,358.84	$800,000.00	$800,000.00	$800,000.00
Cost Center	**647 - Buda Truck Bypass ROW Prsrvtn**								
5610_400	Program Management Operating Expense	.00	8,009.29	.00	2,764.00	2,763.59	50,000.00	50,000.00	50,000.00
Cost Center	**647 - Buda Truck Bypass ROW Prsrvtn** Totals	$0.00	$8,009.29	$0.00	$2,764.00	$2,763.59	$50,000.00	$50,000.00	$50,000.00

Cost Center **648 - Hillside Terrace Safety Imp-ROW**								
5610_700 Program Management Capital Outlay	.00	25,627.38	.00	40,000.00	37,114.25	200,000.00	200,000.00	200,000.00
5621_700 Engineering Capital Outlay	.00	.00	.00	261,775.00	261,774.85	600,000.00	600,000.00	600,000.00
Cost Center **648 - Hillside Terrace Safety Imp-ROW** Totals	$0.00	$25,627.38	$0.00	$301,775.00	$298,889.10	$800,000.00	$800,000.00	$800,000.00
Cost Center **650 - FM150 Center St UP Switch Line**								
5610_400 Program Management Operating Expense	.00	.00	.00	24,000.00	18,712.15	100,000.00	100,000.00	100,000.00
Cost Center **650 - FM150 Center St UP Switch Line** Totals	$0.00	$0.00	$0.00	$24,000.00	$18,712.15	$100,000.00	$100,000.00	$100,000.00
Cost Center **651 - Kohlers Crossing UPPR SMP**								
5610_400 Program Management Operating Expense	.00	.00	.00	5,000.00	1,085.25	50,000.00	50,000.00	50,000.00
Cost Center **651 - Kohlers Crossing UPPR SMP** Totals	$0.00	$0.00	$0.00	$5,000.00	$1,085.25	$50,000.00	$50,000.00	$50,000.00
Division **96 - Road Bonds** Totals	$0.00	$490,617.28	$0.00	$1,253,539.00	$601,537.25	$2,600,000.00	$2,600,000.00	$2,600,000.00
Department **802 - Precinct 2 - Roads** Totals	$0.00	$490,617.28	$0.00	$1,253,539.00	$601,537.25	$2,600,000.00	$2,600,000.00	$2,600,000.00
Department **803 - Precinct 3 - Roads**								
Division **96 - Road Bonds**								
Cost Center **767 - FM3237 CSI-RM150 to RR12**								
5610_400 Program Management Operating Expense	.00	30,714.86	.00	100,000.00	92,324.82	300,000.00	300,000.00	300,000.00
5621_400 Engineering Operating Expense	.00	141,031.05	.00	335,000.00	171,317.96	700,000.00	700,000.00	700,000.00
Cost Center **767 - FM3237 CSI-RM150 to RR12** Totals	$0.00	$171,745.91	$0.00	$435,000.00	$263,642.78	$1,000,000.00	$1,000,000.00	$1,000,000.00
Cost Center **768 - RM12 - RM3237 Intersection SMP**								
5610_400 Program Management Operating Expense	.00	5,456.25	.00	25,000.00	22,390.95	100,000.00	100,000.00	100,000.00
Cost Center **768 - RM12 - RM3237 Intersection SMP** Totals	$0.00	$5,456.25	$0.00	$25,000.00	$22,390.95	$100,000.00	$100,000.00	$100,000.00
Cost Center **769 - Wintersmill Prkwy FM3237-RR12**								
5610_400 Program Management Operating Expense	.00	12,650.24	.00	32,000.00	29,654.72	150,000.00	150,000.00	150,000.00
Cost Center **769 - Wintersmill Prkwy FM3237-RR12** Totals	$0.00	$12,650.24	$0.00	$32,000.00	$29,654.72	$150,000.00	$150,000.00	$150,000.00
Cost Center **771 - Fischer Store Rd - FM2325 SI**								
5610_400 Program Management Operating Expense	.00	28,107.15	.00	30,000.00	28,201.69	130,000.00	130,000.00	130,000.00
Cost Center **771 - Fischer Store Rd - FM2325 SI** Totals	$0.00	$28,107.15	$0.00	$30,000.00	$28,201.69	$130,000.00	$130,000.00	$130,000.00
Cost Center **772 - FM3237 CSI-RM150 Roundabout**								
5621_400 Engineering Operating Expense	.00	.00	.00	150,000.00	120,931.97	600,000.00	600,000.00	600,000.00
Cost Center **772 - FM3237 CSI-RM150 Roundabout** Totals	$0.00	$0.00	$0.00	$150,000.00	$120,931.97	$600,000.00	$600,000.00	$600,000.00
Cost Center **775 - Jacobs Well Corridor SMP**								
5610_400 Program Management Operating Expense	.00	.00	.00	3,500.00	1,775.69	50,000.00	50,000.00	50,000.00
Cost Center **775 - Jacobs Well Corridor SMP** Totals	$0.00	$0.00	$0.00	$3,500.00	$1,775.69	$50,000.00	$50,000.00	$50,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**034 - Road Bond 2017 Fund**								
Department	**803 - Precinct 3 - Roads**								
Division	**96 - Road Bonds**								
Cost Center	**776 - Posey Rd Corridor SMP**								
5610_400	Program Management Operating Expense	.00	.00	.00	1,000.00	167.50	50,000.00	50,000.00	50,000.00
Cost Center	**776 - Posey Rd Corridor SMP** Totals	$0.00	$0.00	$0.00	$1,000.00	$167.50	$50,000.00	$50,000.00	$50,000.00
Cost Center	**777 - RR12 SI-Mtn Crest & Skyline Dr**								
5621_700	Engineering Capital Outlay	.00	.00	.00	365,754.00	.00	.00	.00	.00
Cost Center	**777 - RR12 SI-Mtn Crest & Skyline Dr** Totals	$0.00	$0.00	$0.00	$365,754.00	$0.00	$0.00	$0.00	$0.00
Division	**96 - Road Bonds** Totals	$0.00	$217,959.55	$0.00	$1,042,254.00	$466,765.30	$2,080,000.00	$2,080,000.00	$2,080,000.00
Department	**803 - Precinct 3 - Roads** Totals	$0.00	$217,959.55	$0.00	$1,042,254.00	$466,765.30	$2,080,000.00	$2,080,000.00	$2,080,000.00
Department	**804 - Precinct 4 - Roads**								
Division	**96 - Road Bonds**								
Cost Center	**865 - US290 West SI-Martin & Henley**								
5621_400	Engineering Operating Expense	.00	.00	.00	112,413.00	112,412.47	600,000.00	600,000.00	600,000.00
Cost Center	**865 - US290 West SI-Martin & Henley** Totals	$0.00	$0.00	$0.00	$112,413.00	$112,412.47	$600,000.00	$600,000.00	$600,000.00
Cost Center	**867 - Darden Hill -Sawyer Ranch-RM1826**								
5610_700	Program Management Capital Outlay	.00	17,456.75	.00	75,000.00	51,965.71	300,000.00	300,000.00	300,000.00
5621_700	Engineering Capital Outlay	.00	.00	.00	650,000.00	288,722.27	1,800,000.00	1,800,000.00	1,800,000.00
Cost Center	**867 - Darden Hill -Sawyer Ranch-RM1826** Totals	$0.00	$17,456.75	$0.00	$725,000.00	$340,687.98	$2,100,000.00	$2,100,000.00	$2,100,000.00
Cost Center	**868 - Lime Kiln Rd Safety & Drainage**								
5621_700	Engineering Capital Outlay	.00	.00	.00	262,000.00	.00	.00	.00	.00
5632_700	Right of Way Capital Outlay	.00	.00	.00	200,000.00	145,588.74	200,000.00	200,000.00	200,000.00
Cost Center	**868 - Lime Kiln Rd Safety & Drainage** Totals	$0.00	$0.00	$0.00	$462,000.00	$145,588.74	$200,000.00	$200,000.00	$200,000.00
Cost Center	**869 - Sawyer Ranch-Pedestrian Walkway**								
5610_700	Program Management Capital Outlay	.00	57,513.93	.00	18,564.00	18,563.83	100,000.00	100,000.00	100,000.00
5621_700	Engineering Capital Outlay	.00	188,682.84	.00	6,000.00	2,572.50	100,000.00	100,000.00	100,000.00
Cost Center	**869 - Sawyer Ranch-Pedestrian Walkway** Totals	$0.00	$246,196.77	$0.00	$24,564.00	$21,136.33	$200,000.00	$200,000.00	$200,000.00
Cost Center	**870 - LWC - Bear & Sycamore Creeks**								
5610_700	Program Management Capital Outlay	.00	17,844.07	.00	10,000.00	9,177.19	75,000.00	75,000.00	75,000.00
5621_700	Engineering Capital Outlay	.00	4,328.03	.00	18,750.00	2,838.10	50,000.00	50,000.00	50,000.00
Cost Center	**870 - LWC - Bear & Sycamore Creeks** Totals	$0.00	$22,172.10	$0.00	$28,750.00	$12,015.29	$125,000.00	$125,000.00	$125,000.00
Cost Center	**871 - FM150 West Alignment**								

5448	Contract Services	.00	71,020.09	.00	100,000.00	76,622.69	300,000.00	300,000.00	300,000.00
5610_400	Program Management Operating Expense	.00	18,917.96	.00	82,000.00	6,257.21	50,000.00	50,000.00	50,000.00
5621_400	Engineering Operating Expense	.00	42,104.02	.00	150,000.00	51,743.16	600,000.00	600,000.00	600,000.00
	Cost Center **871 - FM150 West Alignment** Totals	$0.00	$132,042.07	$0.00	$332,000.00	$134,623.06	$950,000.00	$950,000.00	$950,000.00
	Cost Center **872 - US290 West SI-Holder & Trautwein**								
5610_400	Program Management Operating Expense	.00	7,963.11	.00	100,000.00	57,207.92	100,000.00	100,000.00	100,000.00
5611_400	Construction Operating Expense	.00	.00	.00	110,124.00	.00	.00	.00	.00
5621_400	Engineering Operating Expense	.00	.00	.00	200,000.00	.00	.00	.00	.00
	Cost Center **872 - US290 West SI-Holder & Trautwein** Totals	$0.00	$7,963.11	$0.00	$410,124.00	$57,207.92	$100,000.00	$100,000.00	$100,000.00
	Cost Center **873 - RM150 - RR12 Intersection SMP**								
5610_400	Program Management Operating Expense	.00	6,078.40	.00	40,000.00	14,440.28	100,000.00	100,000.00	100,000.00
	Cost Center **873 - RM150 - RR12 Intersection SMP** Totals	$0.00	$6,078.40	$0.00	$40,000.00	$14,440.28	$100,000.00	$100,000.00	$100,000.00
	Division **96 - Road Bonds** Totals	$0.00	$431,909.20	$0.00	$2,134,851.00	$838,112.07	$4,375,000.00	$4,375,000.00	$4,375,000.00
	Department **804 - Precinct 4 - Roads** Totals	$0.00	$431,909.20	$0.00	$2,134,851.00	$838,112.07	$4,375,000.00	$4,375,000.00	$4,375,000.00
	Fund **034 - Road Bond 2017 Fund** Totals	$278,765.17	$2,621,495.05	$18,000,000.00	$18,000,000.00	$3,667,362.48	$16,205,000.00	$16,205,000.00	$16,205,000.00
	Fund **035 - Road Bond 2019 Fund**								
	Department **800 - Bond Issues**								
	Division **96 - Road Bonds**								
5384_468	Issuance Costs Unlimited Tax Road Bonds, 2019	.00	.00	.00	941,768.00	941,768.00	.00	.00	.00
5611_400	Construction Operating Expense	.00	.00	.00	.00	.00	.00	.00	106,400,000.00
	Division **96 - Road Bonds** Totals	$0.00	$0.00	$0.00	$941,768.00	$941,768.00	$0.00	$0.00	$106,400,000.00
	Department **800 - Bond Issues** Totals	$0.00	$0.00	$0.00	$941,768.00	$941,768.00	$0.00	$0.00	$106,400,000.00
	Fund **035 - Road Bond 2019 Fund** Totals	$0.00	$0.00	$0.00	$941,768.00	$941,768.00	$0.00	$0.00	$106,400,000.00
	Fund **050 - Sheriff Abandoned Vehicle Fund**								
	Department **618 - Sheriff**								
	Division **00 - Operating**								
5301	Operating Expenses	.00	.00	30,000.00	30,000.00	.00	30,000.00	30,000.00	30,000.00
	Division **00 - Operating** Totals	$0.00	$0.00	$30,000.00	$30,000.00	$0.00	$30,000.00	$30,000.00	$30,000.00
	Department **618 - Sheriff** Totals	$0.00	$0.00	$30,000.00	$30,000.00	$0.00	$30,000.00	$30,000.00	$30,000.00
	Fund **050 - Sheriff Abandoned Vehicle Fund** Totals	$0.00	$0.00	$30,000.00	$30,000.00	$0.00	$30,000.00	$30,000.00	$30,000.00
	Fund **051 - Sheriff Bail Bond Fund**								
	Department **618 - Sheriff**								
	Division **00 - Operating**								
5202	Data Processing Supplies	.00	.00	.00	275.00	274.50	.00	.00	.00
5301	Operating Expenses	2,029.35	123.99	45,000.00	41,958.00	161.01	50,000.00	50,000.00	50,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund **051 - Sheriff Bail Bond Fund**									
Department **618 - Sheriff**									
Division **00 - Operating**									
5429	Software Maintenance and Licensing	.00	.00	.00	387.00	386.05	.00	.00	.00
5551	Continuing Education	.00	.00	.00	1,500.00	1,500.00	5,000.00	5,000.00	5,000.00
5712_400	Computer Equipment Operating	.00	.00	.00	880.00	879.14	.00	.00	.00
Division **00 - Operating** Totals		$2,029.35	$123.99	$45,000.00	$45,000.00	$3,200.70	$55,000.00	$55,000.00	$55,000.00
Department **618 - Sheriff** Totals		$2,029.35	$123.99	$45,000.00	$45,000.00	$3,200.70	$55,000.00	$55,000.00	$55,000.00
Fund **051 - Sheriff Bail Bond Fund** Totals		$2,029.35	$123.99	$45,000.00	$45,000.00	$3,200.70	$55,000.00	$55,000.00	$55,000.00
Fund **052 - Sheriff Special Projects Fund**									
Department **618 - Sheriff**									
Division **00 - Operating**									
5222	Crime Prevention	2,905.31	1,420.85	594.00	2,294.00	1,043.93	1,586.00	1,586.00	1,586.00
5391	Miscellaneous	1,311.99	.00	.00	.00	.00	.00	.00	.00
Division **00 - Operating** Totals		$4,217.30	$1,420.85	$594.00	$2,294.00	$1,043.93	$1,586.00	$1,586.00	$1,586.00
Department **618 - Sheriff** Totals		$4,217.30	$1,420.85	$594.00	$2,294.00	$1,043.93	$1,586.00	$1,586.00	$1,586.00
Fund **052 - Sheriff Special Projects Fund** Totals		$4,217.30	$1,420.85	$594.00	$2,294.00	$1,043.93	$1,586.00	$1,586.00	$1,586.00
Fund **053 - Sheriff Drug Forfeiture Fund**									
Department **618 - Sheriff**									
Division **00 - Operating**									
5202	Data Processing Supplies	.00	.00	.00	3,669.00	3,668.28	.00	.00	.00
5206	Law Enforcement Supplies	15,946.29	5,399.88	20,000.00	11,752.00	.00	20,000.00	20,000.00	20,000.00
5213	Books and Periodicals	.00	815.00	.00	.00	.00	.00	.00	.00
5362	Criminal Investigation	6,642.62	5,214.12	90,000.00	82,025.00	18,370.49	90,000.00	90,000.00	90,000.00
5391	Miscellaneous	15,428.50	3,353.36	24,000.00	24,000.00	2,104.82	24,000.00	24,000.00	24,000.00
5429	Software Maintenance and Licensing	.00	32,984.42	.00	.00	.00	.00	.00	.00
5501	Travel	.00	830.84	.00	.00	.00	.00	.00	.00
5551	Continuing Education	.00	7,041.28	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	4,640.01	.00	.00	7,419.00	7,417.88	.00	.00	.00
5717_400	Law Enforcement Equipment Operating	2,925.00	.00	.00	5,135.00	.00	.00	.00	3,722.00
5718_400	Software Operating	8,453.00	.00	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	797.20	.00	.00	.00	.00	.00	.00	.00
Division **00 - Operating** Totals		$54,832.62	$55,638.90	$134,000.00	$134,000.00	$31,561.47	$134,000.00	$134,000.00	$137,722.00
Department **618 - Sheriff** Totals		$54,832.62	$55,638.90	$134,000.00	$134,000.00	$31,561.47	$134,000.00	$134,000.00	$137,722.00
Fund **053 - Sheriff Drug Forfeiture Fund** Totals		$54,832.62	$55,638.90	$134,000.00	$134,000.00	$31,561.47	$134,000.00	$134,000.00	$137,722.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Fund	**065 - Veteran's Court Program Fund**								
Department	**721 - Veteran's Court Program**								
Division	**00 - Operating**								
5201	General Supplies	.00	14.98	2,000.00	2,000.00	.00	5,276.00	5,276.00	5,276.00
Division	**00 - Operating** Totals	$0.00	$14.98	$2,000.00	$2,000.00	$0.00	$5,276.00	$5,276.00	$5,276.00
Department	**721 - Veteran's Court Program** Totals	$0.00	$14.98	$2,000.00	$2,000.00	$0.00	$5,276.00	$5,276.00	$5,276.00
Fund	**065 - Veteran's Court Program Fund** Totals	$0.00	$14.98	$2,000.00	$2,000.00	$0.00	$5,276.00	$5,276.00	$5,276.00
Fund	**070 - Juvenile Detention Center Fund**								
Department	**685 - Juvenile Detention Center**								
Division	**00 - Operating**								
5011	Department Head Salary	78,321.24	80,670.84	80,671.00	83,093.00	76,166.64	83,091.00	83,091.00	83,091.00
5021	Staff Salaries	2,411,243.27	2,349,784.85	2,508,002.00	2,626,698.00	2,491,544.45	2,897,039.88	2,828,534.00	2,724,625.00
5031	Overtime Compensation	34,071.45	5,704.19	20,000.00	20,000.00	1,743.33	10,000.00	7,500.00	7,500.00
5061	Longevity	16,410.00	13,715.00	14,465.00	14,465.00	14,240.00	15,880.00	15,880.00	15,880.00
5091	Salary Adjustments	.00	.00	93,627.00	.00	.00	.00	97,855.00	97,855.00
5101_100	FICA and Retirement FICA	152,310.45	146,983.55	158,252.00	163,573.00	155,477.83	192,546.00	188,143.00	188,143.00
5101_200	FICA and Retirement Medicare	35,621.09	34,375.23	37,011.00	38,257.00	36,361.57	45,031.00	44,001.00	44,001.00
5101_300	FICA and Retirement Retirement	308,301.30	316,449.99	328,533.00	350,764.00	333,439.92	412,729.00	403,257.00	403,257.00
5160_400	Insurance Benefits Medical	563,194.24	548,144.22	691,313.00	583,683.00	531,692.52	793,310.00	793,310.00	793,310.00
5160_500	Insurance Benefits Dental	20,143.90	19,690.32	24,705.00	24,705.00	19,045.64	28,350.00	28,350.00	28,350.00
5160_600	Insurance Benefits Life	3,179.84	3,150.83	3,843.00	3,843.00	3,288.17	4,445.00	4,445.00	4,445.00
5194	Telephone Allowance	420.00	840.00	840.00	1,080.00	1,035.00	1,080.00	1,080.00	1,080.00
5201	General Supplies	3,025.05	1,433.02	2,500.00	2,500.00	2,383.46	3,950.00	3,950.00	3,950.00
5202	Data Processing Supplies	.00	259.45	.00	86.00	85.56	.00	.00	.00
5205	Inmate Supplies	24,573.85	21,378.92	22,000.00	17,000.00	16,424.12	22,000.00	20,000.00	20,000.00
5207	Building Maintenance Supplies	30,251.41	25,099.46	30,000.00	19,000.00	18,224.34	30,000.00	25,000.00	25,000.00
5208	Janitorial Supplies	25,133.62	19,853.77	25,000.00	25,000.00	23,449.19	25,000.00	25,000.00	25,000.00
5211	Office Supplies	8,649.68	5,481.96	8,500.00	7,000.00	6,457.32	8,500.00	6,500.00	6,500.00
5212	Postage	1,033.33	980.75	1,350.00	1,350.00	990.79	1,350.00	1,000.00	1,000.00
5213	Books and Periodicals	165.83	162.71	350.00	350.00	268.22	350.00	350.00	350.00
5214	Photo Supplies and Processing	.00	.00	100.00	100.00	.00	100.00	100.00	100.00
5231	Medical and Safety Supplies	6,053.13	3,812.82	4,000.00	2,500.00	(258.98)	4,000.00	4,000.00	4,000.00
5271	Fuel	2,936.30	2,290.71	4,000.00	3,400.00	2,434.73	4,000.00	3,500.00	3,500.00
5302	Membership Fees and Bonds	222.88	136.94	200.00	1,394.00	1,393.97	200.00	200.00	200.00
5340	Insurance	35,482.36	.00	35,000.00	15,000.00	.00	35,000.00	.00	.00
5391	Miscellaneous	1,848.46	1,897.03	3,000.00	3,000.00	1,365.16	3,000.00	2,000.00	2,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**070 - Juvenile Detention Center Fund**								
Department	**685 - Juvenile Detention Center**								
Division	**00 - Operating**								
5411	Equipment Maintenance and Repair	4,054.15	509.25	2,000.00	15,100.00	4,360.35	4,000.00	3,000.00	3,000.00
5413	Vehicle Maintenance and Repair	1,137.37	660.67	1,200.00	1,200.00	807.09	1,200.00	1,200.00	1,200.00
5431	Medical Services	23,463.15	21,838.00	21,302.00	23,302.00	21,406.58	22,354.00	22,354.00	22,354.00
5448	Contract Services	63,245.00	59,620.00	65,000.00	65,000.00	59,400.00	65,000.00	65,000.00	65,000.00
5451	Building Maintenance and Repair	31,265.73	33,461.87	30,000.00	50,921.00	47,079.28	40,000.00	40,000.00	40,000.00
5452	Trash Hauling	5,706.59	5,684.28	6,000.00	6,000.00	5,210.59	6,000.00	6,000.00	6,000.00
5461	Printing Services	389.02	293.00	300.00	300.00	182.75	500.00	300.00	300.00
5462	Public Notice	.00	20.66	200.00	200.00	.00	200.00	200.00	200.00
5473	Equipment Lease	6,663.20	18,113.64	20,240.00	20,240.00	18,113.64	25,892.00	25,892.00	25,892.00
5474	Uniforms	4,372.63	3,331.90	4,000.00	4,000.00	3,706.29	6,000.00	5,000.00	5,000.00
5475	Vehicle Lease	.00	.00	.00	.00	.00	28,102.00	.00	.00
5480_220	Utilities Juvenile Detention Center	120,025.89	114,329.41	110,000.00	110,000.00	91,190.92	110,000.00	110,000.00	110,000.00
5489	Telephone and Data Lines	15,207.61	13,901.33	15,200.00	13,944.00	11,699.81	15,200.00	14,000.00	14,000.00
5501	Travel	437.98	228.93	500.00	500.00	142.88	1,000.00	500.00	500.00
5551	Continuing Education	4,855.44	6,138.55	6,000.00	5,976.00	5,854.49	8,000.00	8,000.00	8,000.00
5561	Principal	324,649.64	.00	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	4,602.90	1,829.98	.00	3,579.00	.00	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	30,464.72	8,090.40	12,000.00	12,000.00	10,424.60	.00	.00	.00
5801	Health Care Program Services	.00	.00	.00	51,101.00	51,101.00	.00	.00	306,606.00
	Division **00 - Operating** Totals	$4,403,133.70	$3,890,348.43	$4,391,204.00	$4,391,204.00	$4,067,933.22	$4,954,399.88	$4,888,492.00	$5,091,189.00
Division	**99 - Grants**								
Cost Center	**017 - National School Lunch Program**								
5201	General Supplies	9,265.13	7,458.35	10,000.00	10,000.00	5,755.53	10,000.00	10,000.00	10,000.00
5208	Janitorial Supplies	5,199.22	3,721.75	5,000.00	5,000.00	1,540.87	5,000.00	5,000.00	5,000.00
5232	Food Supplies	158,816.28	152,295.75	170,000.00	161,000.00	121,785.71	170,000.00	170,000.00	170,000.00
5391	Miscellaneous	108.08	66.76	500.00	500.00	71.45	500.00	500.00	500.00
5411	Equipment Maintenance and Repair	4,681.34	10,585.65	4,000.00	13,000.00	10,767.06	4,000.00	4,000.00	4,000.00
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	.00	3,115.00	3,114.10	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	1,909.00	.00	3,500.00	385.00	.00	.00	.00	.00
	Cost Center **017 - National School Lunch Program** Totals	$179,979.05	$174,128.26	$193,000.00	$193,000.00	$143,034.72	$189,500.00	$189,500.00	$189,500.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**070 - Juvenile Detention Center Fund**								
Department	**685 - Juvenile Detention Center**								
Division	**99 - Grants**								
Cost Center	**114 - TxState STEM Program**								
5202	Data Processing Supplies	.00	.00	.00	412.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	.00	.00	.00	588.00	.00	.00	.00	.00
Cost Center	**114 - TxState STEM Program** Totals	$0.00	$0.00	$0.00	$1,000.00	$0.00	$0.00	$0.00	$0.00
Division	**99 - Grants** Totals	$179,979.05	$174,128.26	$193,000.00	$194,000.00	$143,034.72	$189,500.00	$189,500.00	$189,500.00
Department	**685 - Juvenile Detention Center** Totals	$4,583,112.75	$4,064,476.69	$4,584,204.00	$4,585,204.00	$4,210,967.94	$5,143,899.88	$5,077,992.00	$5,280,689.00
Fund	**070 - Juvenile Detention Center Fund** Totals	$4,583,112.75	$4,064,476.69	$4,584,204.00	$4,585,204.00	$4,210,967.94	$5,143,899.88	$5,077,992.00	$5,280,689.00
Fund	**080 - DA Hot Check Fee Fund**								
Department	**607 - District Attorney**								
Division	**00 - Operating**								
5021	Staff Salaries	4,793.06	135.50	.00	800.00	662.62	.00	.00	.00
5101_100	FICA and Retirement FICA	293.09	8.30	.00	50.00	40.76	.00	.00	.00
5101_200	FICA and Retirement Medicare	68.64	1.95	.00	11.00	9.52	.00	.00	.00
5101_300	FICA and Retirement Retirement	582.77	16.65	.00	105.00	86.63	.00	.00	.00
5160_400	Insurance Benefits Medical	1,884.85	52.87	.00	.00	.00	.00	.00	.00
5160_500	Insurance Benefits Dental	67.34	1.90	.00	.00	.00	.00	.00	.00
5160_600	Insurance Benefits Life	10.32	.30	.00	.00	.00	.00	.00	.00
5211	Office Supplies	.00	540.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	3,000.00
5212	Postage	704.01	667.65	2,000.00	2,000.00	522.06	2,000.00	2,000.00	2,000.00
5391	Miscellaneous	1,307.13	1,529.40	5,000.00	4,034.00	1,500.69	5,000.00	5,000.00	10,000.00
5429	Software Maintenance and Licensing	.00	.00	.00	.00	.00	.00	.00	5,000.00
5435	Witness Reimbursement	.00	135.84	5,000.00	5,000.00	(63.08)	10,000.00	10,000.00	5,000.00
5445	Transcription Services	.00	1,700.00	.00	.00	.00	10,000.00	10,000.00	5,000.00
5461	Printing Services	.00	.00	500.00	500.00	.00	.00	.00	.00
5551	Continuing Education	.00	.00	5,000.00	5,000.00	600.00	5,000.00	5,000.00	5,000.00
Division	**00 - Operating** Totals	$9,711.21	$4,790.36	$20,500.00	$20,500.00	$3,359.20	$35,000.00	$35,000.00	$35,000.00
Department	**607 - District Attorney** Totals	$9,711.21	$4,790.36	$20,500.00	$20,500.00	$3,359.20	$35,000.00	$35,000.00	$35,000.00
Fund	**080 - DA Hot Check Fee Fund** Totals	$9,711.21	$4,790.36	$20,500.00	$20,500.00	$3,359.20	$35,000.00	$35,000.00	$35,000.00
Fund	**081 - DA Drug Forfeiture Fund**								
Department	**607 - District Attorney**								
Division	**00 - Operating**								
5021	Staff Salaries	11,791.17	39,466.31	28,174.00	28,640.00	28,639.71	.00	.00	23,750.00

5101_100	FICA and Retirement FICA	731.06	2,429.97	1,747.00	1,761.00	1,760.93	.00	.00	1,473.00
5101_200	FICA and Retirement Medicare	170.97	568.30	409.00	412.00	411.84	.00	.00	344.00
5101_300	FICA and Retirement Retirement	427.06	3,584.46	3,637.00	3,702.00	3,701.21	.00	.00	3,168.00
5160_400	Insurance Benefits Medical	.00	8,499.42	11,333.00	11,333.00	8,971.61	.00	.00	9,140.00
5160_500	Insurance Benefits Dental	.00	303.66	405.00	405.00	320.53	.00	.00	322.00
5160_600	Insurance Benefits Life	.00	47.34	63.00	63.00	49.97	.00	.00	53.00
5202	Data Processing Supplies	.00	872.00	.00	10,000.00	6,348.79	5,000.00	5,000.00	2,500.00
5211	Office Supplies	220.00	129.99	2,500.00	475.00	474.67	5,000.00	5,000.00	2,000.00
5213	Books and Periodicals	157.02	.00	500.00	500.00	.00	1,000.00	1,000.00	1,000.00
5214	Photo Supplies and Processing	.00	.00	500.00	365.00	.00	1,000.00	1,000.00	.00
5302	Membership Fees and Bonds	1,458.75	.00	500.00	500.00	205.50	1,000.00	1,000.00	1,150.00
5391	Miscellaneous	586.00	.00	1,000.00	70.00	69.16	.00	.00	.00
5429	Software Maintenance and Licensing	381.00	696.96	.00	65.00	54.99	.00	.00	.00
5435	Witness Reimbursement	.00	83.28	5,000.00	3,500.00	141.54	20,000.00	20,000.00	5,300.00
5436	Expert Witness Services	3,100.00	.00	5,000.00	.00	.00	20,000.00	20,000.00	6,500.00
5448	Contract Services	.00	.00	.00	.00	.00	10,000.00	10,000.00	.00
5501	Travel	.00	.00	1,000.00	1,000.00	.00	.00	.00	.00
5551	Continuing Education	1,795.03	2,369.12	5,000.00	3,977.00	.00	5,000.00	5,000.00	11,300.00
5711_400	Office Equipment Operating	2,119.96	.00	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	.00	6,046.28	.00	2,638.00	2,637.42	.00	.00	.00
	Division **00 - Operating** Totals	$22,938.02	$65,097.09	$66,768.00	$69,406.00	$53,787.87	$68,000.00	$68,000.00	$68,000.00
	Department **607 - District Attorney** Totals	$22,938.02	$65,097.09	$66,768.00	$69,406.00	$53,787.87	$68,000.00	$68,000.00	$68,000.00
	Fund **081 - DA Drug Forfeiture Fund** Totals	$22,938.02	$65,097.09	$66,768.00	$69,406.00	$53,787.87	$68,000.00	$68,000.00	$68,000.00
Fund **084 - Law Library Fund**									
Department **690 - Law Library**									
Division **00 - Operating**									
5021	Staff Salaries	17,212.80	17,729.28	17,730.00	18,242.00	18,241.72	18,264.00	18,264.00	25,488.00
5061	Longevity	60.00	255.00	315.00	315.00	315.00	375.00	375.00	375.00
5091	Salary Adjustments	.00	.00	641.00	.00	.00	.00	663.00	663.00
5101_100	FICA and Retirement FICA	1,050.37	1,096.62	1,119.00	1,133.00	1,132.82	41,156.00	1,156.00	1,604.00
5101_200	FICA and Retirement Medicare	245.67	256.48	262.00	265.00	264.99	270.00	270.00	375.00
5101_300	FICA and Retirement Retirement	2,100.28	2,326.05	2,330.00	2,399.00	2,398.09	2,486.00	2,486.00	3,450.00
5160_400	Insurance Benefits Medical	5,675.87	5,701.15	5,667.00	5,708.00	5,707.10	5,667.00	5,667.00	5,667.00
5160_500	Insurance Benefits Dental	202.89	203.80	203.00	204.00	203.99	203.00	203.00	203.00
5160_600	Insurance Benefits Life	31.31	31.87	32.00	32.00	31.89	32.00	32.00	32.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**084 - Law Library Fund**								
Department	**690 - Law Library**								
Division	**00 - Operating**								
5201	General Supplies	259.11	258.00	510.00	510.00	442.37	400.00	400.00	400.00
5202	Data Processing Supplies	245.99	833.18	.00	.00	.00	.00	.00	.00
5213	Books and Periodicals	17,990.56	17,154.33	20,700.00	21,194.00	21,193.76	24,000.00	24,000.00	24,000.00
5448	Contract Services	42,973.17	45,175.10	53,634.00	53,141.00	49,013.77	70,000.00	70,000.00	70,000.00
5473	Equipment Lease	2,893.68	2,893.68	2,900.00	2,900.00	2,659.43	2,900.00	2,900.00	2,900.00
5489	Telephone and Data Lines	241.49	244.27	260.00	260.00	247.42	360.00	360.00	360.00
5712_400	Computer Equipment Operating	1,511.00	.00	.00	.00	.00	.00	.00	.00
	Division **00 - Operating** Totals	$92,694.19	$94,158.81	$106,303.00	$106,303.00	$101,852.35	$166,113.00	$126,776.00	$135,517.00
	Department **690 - Law Library** Totals	$92,694.19	$94,158.81	$106,303.00	$106,303.00	$101,852.35	$166,113.00	$126,776.00	$135,517.00
	Fund **084 - Law Library Fund** Totals	$92,694.19	$94,158.81	$106,303.00	$106,303.00	$101,852.35	$166,113.00	$126,776.00	$135,517.00
Fund	**100 - County and District Court Techn**								
Department	**000 - Non-Departmental**								
Division	**00 - Operating**								
5201	General Supplies	.00	.00	30,000.00	15,355.00	.00	45,000.00	45,000.00	45,000.00
5718_700	Software Capital	.00	.00	.00	14,645.00	.00	.00	.00	.00
	Division **00 - Operating** Totals	$0.00	$0.00	$30,000.00	$30,000.00	$0.00	$45,000.00	$45,000.00	$45,000.00
	Department **000 - Non-Departmental** Totals	$0.00	$0.00	$30,000.00	$30,000.00	$0.00	$45,000.00	$45,000.00	$45,000.00
	Fund **100 - County and District Court Techn** Totals	$0.00	$0.00	$30,000.00	$30,000.00	$0.00	$45,000.00	$45,000.00	$45,000.00
Fund	**101 - Records Mgmt and Archive Fund**								
Department	**617 - County Clerk**								
Division	**00 - Operating**								
5091	Salary Adjustments	.00	.00	9,061.00	7,982.00	.00	.00	13,817.00	13,817.00
5202	Data Processing Supplies	.00	(43.00)	.00	.00	.00	.00	.00	.00
	Division **00 - Operating** Totals	$0.00	($43.00)	$9,061.00	$7,982.00	$0.00	$0.00	$13,817.00	$13,817.00
Division	**10 - Records Management**								
5021	Staff Salaries	104,256.60	122,398.84	160,611.00	160,611.00	136,535.16	161,550.00	161,550.00	168,774.00
5061	Longevity	.00	.00	40.00	40.00	40.00	250.00	250.00	250.00
5101_100	FICA and Retirement FICA	6,350.08	7,493.00	9,960.00	9,960.00	8,116.87	10,032.00	10,032.00	10,479.00
5101_200	FICA and Retirement Medicare	1,485.07	1,752.39	2,329.00	2,329.00	1,898.27	2,346.00	2,346.00	2,451.00
5101_300	FICA and Retirement Retirement	12,677.64	15,819.10	20,740.00	20,740.00	17,615.27	21,584.00	21,584.00	22,549.00
5160_400	Insurance Benefits Medical	39,654.37	38,470.22	62,332.00	62,332.00	47,650.31	62,332.00	62,332.00	62,332.00
5160_500	Insurance Benefits Dental	1,416.63	1,374.38	2,228.00	2,228.00	1,702.32	2,228.00	2,228.00	2,228.00

5160_600	Insurance Benefits Life	217.96	214.14	347.00	347.00	265.30	349.00	349.00	349.00
5201	General Supplies	9,013.69	3,096.29	15,000.00	11,775.00	4,852.70	16,000.00	16,000.00	16,000.00
5202	Data Processing Supplies	.00	305.00	.00	4,312.00	3,842.85	2,562.00	2,562.00	2,562.00
5211	Office Supplies	.00	.00	.00	3,225.00	1,145.50	.00	.00	.00
5335	Employment Testing	.00	.00	1,074.00	1,074.00	.00	1,350.00	1,350.00	1,350.00
5411	Equipment Maintenance and Repair	.00	260.50	1,200.00	1,200.00	696.00	600.00	600.00	600.00
5429	Software Maintenance and Licensing	.00	37,269.43	.00	89,481.00	29,326.78	149,100.00	149,100.00	149,100.00
5448	Contract Services	53,182.00	103,746.28	426,800.00	254,779.00	137,379.70	400,000.00	400,000.00	400,000.00
5473	Equipment Lease	10,762.00	10,943.19	18,500.00	18,500.00	10,793.28	18,500.00	18,500.00	18,500.00
5489	Telephone and Data Lines	.00	.00	.00	2,200.00	2,200.00	.00	.00	.00
5551	Continuing Education	1,404.96	7,091.66	7,500.00	7,500.00	4,946.21	8,000.00	8,000.00	8,000.00
5711_400	Office Equipment Operating	.00	.00	.00	.00	.00	10,802.00	.00	.00
5711_700	Office Equipment Capital	.00	.00	163,915.00	163,915.00	13,915.00	.00	.00	.00
5712_400	Computer Equipment Operating	8,526.00	4,323.00	3,400.00	10,736.00	10,735.14	.00	.00	.00
5718_700	Software Capital	.00	.00	.00	68,692.00	.00	.00	.00	.00
	Division **10 - Records Management** Totals	$248,947.00	$354,557.42	$895,976.00	$895,976.00	$433,656.66	$867,585.00	$856,783.00	$865,524.00
	Division **11 - Records Archive**								
5021	Staff Salaries	85,362.63	91,608.20	89,901.00	90,876.00	85,749.14	219,109.00	219,109.00	219,109.00
5061	Longevity	1,555.00	1,615.00	135.00	140.00	140.00	270.00	270.00	270.00
5101_100	FICA and Retirement FICA	5,301.09	5,581.53	5,582.00	5,582.00	5,109.10	13,601.00	13,601.00	13,601.00
5101_200	FICA and Retirement Medicare	1,239.77	1,305.36	1,306.00	1,306.00	1,194.86	3,181.00	3,181.00	3,181.00
5101_300	FICA and Retirement Retirement	10,556.12	11,953.87	11,624.00	11,723.00	11,064.80	29,265.00	29,265.00	29,265.00
5160_400	Insurance Benefits Medical	22,435.09	32,109.04	33,999.00	33,999.00	32,109.15	79,331.00	79,331.00	79,331.00
5160_500	Insurance Benefits Dental	943.68	1,147.16	1,215.00	1,215.00	1,147.16	2,835.00	2,835.00	2,835.00
5160_600	Insurance Benefits Life	144.74	178.84	189.00	189.00	178.84	444.00	444.00	444.00
5429	Software Maintenance and Licensing	28,819.51	.00	.00	.00	.00	.00	.00	.00
5448	Contract Services	248,647.62	485,632.22	500,000.00	500,000.00	.00	750,000.00	750,000.00	750,000.00
	Division **11 - Records Archive** Totals	$405,005.25	$631,131.22	$643,951.00	$645,030.00	$136,693.05	$1,098,036.00	$1,098,036.00	$1,098,036.00
	Department **617 - County Clerk** Totals	$653,952.25	$985,645.64	$1,548,988.00	$1,548,988.00	$570,349.71	$1,965,621.00	$1,968,636.00	$1,977,377.00
	Fund **101 - Records Mgmt and Archive Fund** Totals	$653,952.25	$985,645.64	$1,548,988.00	$1,548,988.00	$570,349.71	$1,965,621.00	$1,968,636.00	$1,977,377.00
Fund	**102 - Guardianship Fee Fund**								
	Department **617 - County Clerk**								
	Division **00 - Operating**								
5440_400	Court Appointed Attorneys Civil	7,984.10	15,000.00	13,000.00	13,145.00	13,144.50	16,000.00	16,000.00	16,000.00
	Division **00 - Operating** Totals	$7,984.10	$15,000.00	$13,000.00	$13,145.00	$13,144.50	$16,000.00	$16,000.00	$16,000.00
	Department **617 - County Clerk** Totals	$7,984.10	$15,000.00	$13,000.00	$13,145.00	$13,144.50	$16,000.00	$16,000.00	$16,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
	Fund **102 - Guardianship Fee Fund** Totals	$7,984.10	$15,000.00	$13,000.00	$13,145.00	$13,144.50	$16,000.00	$16,000.00	$16,000.00
Fund	**105 - Court Records Preservation**								
	Department **610 - Records Preservation**								
	Division **00 - Operating**								
5448	Contract Services	.00	.00	110,000.00	110,000.00	.00	155,068.00	155,068.00	155,068.00
	Division **00 - Operating** Totals	$0.00	$0.00	$110,000.00	$110,000.00	$0.00	$155,068.00	$155,068.00	$155,068.00
	Department **610 - Records Preservation** Totals	$0.00	$0.00	$110,000.00	$110,000.00	$0.00	$155,068.00	$155,068.00	$155,068.00
	Fund **105 - Court Records Preservation** Totals	$0.00	$0.00	$110,000.00	$110,000.00	$0.00	$155,068.00	$155,068.00	$155,068.00
Fund	**106 - County Records Preservation Fund**								
	Department **610 - Records Preservation**								
	Division **00 - Operating**								
5021	Staff Salaries	10,386.75	68,335.00	50,000.00	99,324.00	58,778.50	.00	.00	.00
5101_100	FICA and Retirement FICA	643.99	4,236.74	3,100.00	6,158.00	3,644.28	.00	.00	.00
5101_200	FICA and Retirement Medicare	150.61	990.87	725.00	1,441.00	852.28	.00	.00	.00
5101_300	FICA and Retirement Retirement	.00	65.75	.00	.00	.00	.00	.00	.00
5201	General Supplies	5,724.75	7,123.51	20,000.00	15,741.00	4,387.82	10,000.00	10,000.00	10,000.00
5202	Data Processing Supplies	390.73	3,315.75	4,160.00	4,160.00	3,438.00	5,000.00	5,000.00	5,000.00
5211	Office Supplies	.00	3,345.46	.00	20,259.00	15,738.83	30,000.00	30,000.00	30,000.00
5213	Books and Periodicals	.00	.00	900.00	900.00	.00	900.00	900.00	900.00
5302	Membership Fees and Bonds	344.00	344.00	400.00	400.00	384.00	500.00	500.00	500.00
5335	Employment Testing	.00	102.10	200.00	200.00	142.94	200.00	200.00	200.00
5429	Software Maintenance and Licensing	1,753.92	6,004.61	700.00	3,350.00	3,060.78	16,000.00	16,000.00	16,000.00
5448	Contract Services	15,053.30	4,319.80	254,375.00	182,627.00	2,825.80	200,000.00	200,000.00	200,000.00
5551	Continuing Education	3,026.97	1,179.67	7,000.00	7,000.00	.00	30,000.00	30,000.00	30,000.00
5711_400	Office Equipment Operating	4,935.98	4,308.00	.00	.00	.00	6,000.00	6,000.00	6,000.00
5712_400	Computer Equipment Operating	.00	19,922.00	23,800.00	23,800.00	22,876.00	1,642.00	14,778.00	24,705.00
5712_700	Computer Equipment Capital	5,409.00	.00	4,044.00	4,044.00	3,814.00	15,938.00	.00	.00
	Division **00 - Operating** Totals	$47,820.00	$123,593.26	$369,404.00	$369,404.00	$119,943.23	$316,180.00	$313,378.00	$323,305.00
	Department **610 - Records Preservation** Totals	$47,820.00	$123,593.26	$369,404.00	$369,404.00	$119,943.23	$316,180.00	$313,378.00	$323,305.00
	Fund **106 - County Records Preservation Fund** Totals	$47,820.00	$123,593.26	$369,404.00	$369,404.00	$119,943.23	$316,180.00	$313,378.00	$323,305.00
Fund	**107 - Courthouse Security Fund**								
	Department **000 - Non-Departmental**								
	Division **00 - Operating**								
5091	Salary Adjustments	.00	.00	4,775.00	2,707.00	.00	.00	3,784.00	3,784.00
	Division **00 - Operating** Totals	$0.00	$0.00	$4,775.00	$2,707.00	$0.00	$0.00	$3,784.00	$3,784.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**107 - Courthouse Security Fund**								
	Department **000 - Non-Departmental** Totals	$0.00	$0.00	$4,775.00	$2,707.00	$0.00	$0.00	$3,784.00	$3,784.00
	Department **608 - District Court**								
	Division **00 - Operating**								
5021	Staff Salaries	50,195.04	51,700.80	51,701.00	53,254.00	51,032.86	53,251.68	53,252.00	53,252.00
5061	Longevity	.00	180.00	285.00	285.00	285.00	.00	345.00	345.00
5101_100	FICA and Retirement FICA	3,093.32	3,197.77	3,245.00	3,269.00	3,131.73	3,323.92	3,345.00	3,345.00
5101_200	FICA and Retirement Medicare	723.43	747.87	759.00	765.00	732.42	777.37	782.00	782.00
5101_300	FICA and Retirement Retirement	6,147.42	6,760.13	6,758.00	6,958.00	6,669.79	6,873.12	7,198.00	7,198.00
5160_400	Insurance Benefits Medical	11,332.56	11,332.56	11,333.00	11,333.00	10,860.37	11,332.56	11,333.00	11,333.00
5160_500	Insurance Benefits Dental	404.88	404.88	405.00	405.00	388.01	404.88	405.00	405.00
5160_600	Insurance Benefits Life	40.56	38.24	32.00	32.00	30.13	31.44	64.00	64.00
5192	Uniform Allowance	360.00	360.00	720.00	720.00	345.00	720.00	360.00	360.00
	Division **00 - Operating** Totals	$72,297.21	$74,722.25	$75,238.00	$77,021.00	$73,475.31	$76,714.97	$77,084.00	$77,084.00
	Department **608 - District Court** Totals	$72,297.21	$74,722.25	$75,238.00	$77,021.00	$73,475.31	$76,714.97	$77,084.00	$77,084.00
	Department **612 - County Courts at Law**								
	Division **00 - Operating**								
5021	Staff Salaries	37,435.18	16,767.12	49,175.00	49,175.00	13,846.00	51,001.68	51,002.00	51,002.00
5061	Longevity	.00	.00	.00	285.00	285.00	.00	.00	.00
5101_100	FICA and Retirement FICA	2,343.29	962.65	3,071.00	3,071.00	813.03	3,206.74	3,184.00	3,184.00
5101_200	FICA and Retirement Medicare	548.04	225.14	718.00	718.00	190.13	749.96	745.00	745.00
5101_300	FICA and Retirement Retirement	4,595.34	2,181.93	6,395.00	6,395.00	1,863.56	6,630.72	6,852.00	6,852.00
5160_400	Insurance Benefits Medical	.00	1,614.50	11,333.00	11,333.00	3,777.52	11,332.56	11,333.00	11,333.00
5160_500	Insurance Benefits Dental	.00	57.72	405.00	405.00	134.96	404.88	405.00	405.00
5160_600	Insurance Benefits Life	62.34	14.26	63.00	63.00	21.00	63.12	64.00	64.00
5192	Uniform Allowance	360.00	30.00	360.00	360.00	120.00	720.00	360.00	360.00
	Division **00 - Operating** Totals	$45,344.19	$21,853.32	$71,520.00	$71,805.00	$21,051.20	$74,109.66	$73,945.00	$73,945.00
	Department **612 - County Courts at Law** Totals	$45,344.19	$21,853.32	$71,520.00	$71,805.00	$21,051.20	$74,109.66	$73,945.00	$73,945.00
	Fund **107 - Courthouse Security Fund** Totals	$117,641.40	$96,575.57	$151,533.00	$151,533.00	$94,526.51	$150,824.63	$154,813.00	$154,813.00
Fund	**108 - Dist Court Records Technology**								
	Department **608 - District Court**								
	Division **00 - Operating**								
5202	Data Processing Supplies	.00	.00	34,000.00	34,000.00	.00	30,000.00	30,000.00	30,000.00
	Division **00 - Operating** Totals	$0.00	$0.00	$34,000.00	$34,000.00	$0.00	$30,000.00	$30,000.00	$30,000.00
	Department **608 - District Court** Totals	$0.00	$0.00	$34,000.00	$34,000.00	$0.00	$30,000.00	$30,000.00	$30,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
	Fund **108 - Dist Court Records Technology** Totals	$0.00	$0.00	$34,000.00	$34,000.00	$0.00	$30,000.00	$30,000.00	$30,000.00
Fund	**110 - Justice Court Bldg Security Fund**								
	Department **000 - Non-Departmental**								
	Division **00 - Operating**								
5201	General Supplies	.00	.00	100,000.00	100,000.00	553.90	140,000.00	140,000.00	140,000.00
5551	Continuing Education	.00	399.00	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	2,995.98	.00	.00	.00	.00	.00	.00
	Division **00 - Operating** Totals	$0.00	$3,394.98	$100,000.00	$100,000.00	$553.90	$140,000.00	$140,000.00	$140,000.00
	Department **000 - Non-Departmental** Totals	$0.00	$3,394.98	$100,000.00	$100,000.00	$553.90	$140,000.00	$140,000.00	$140,000.00
	Fund **110 - Justice Court Bldg Security Fund** Totals	$0.00	$3,394.98	$100,000.00	$100,000.00	$553.90	$140,000.00	$140,000.00	$140,000.00
Fund	**111 - Court Reporters Service Fund**								
	Department **608 - District Court**								
	Division **00 - Operating**								
5445	Transcription Services	41,920.00	58,728.30	60,000.00	63,161.00	64,760.65	30,000.00	30,000.00	30,000.00
	Division **00 - Operating** Totals	$41,920.00	$58,728.30	$60,000.00	$63,161.00	$64,760.65	$30,000.00	$30,000.00	$30,000.00
	Department **608 - District Court** Totals	$41,920.00	$58,728.30	$60,000.00	$63,161.00	$64,760.65	$30,000.00	$30,000.00	$30,000.00
	Department **612 - County Courts at Law**								
	Division **00 - Operating**								
5445	Transcription Services	.00	60.00	7,500.00	4,339.00	163.50	5,000.00	5,000.00	5,000.00
	Division **00 - Operating** Totals	$0.00	$60.00	$7,500.00	$4,339.00	$163.50	$5,000.00	$5,000.00	$5,000.00
	Department **612 - County Courts at Law** Totals	$0.00	$60.00	$7,500.00	$4,339.00	$163.50	$5,000.00	$5,000.00	$5,000.00
	Fund **111 - Court Reporters Service Fund** Totals	$41,920.00	$58,788.30	$67,500.00	$67,500.00	$64,924.15	$35,000.00	$35,000.00	$35,000.00
Fund	**112 - Justice Court Technology Fund**								
	Department **000 - Non-Departmental**								
	Division **00 - Operating**								
5202	Data Processing Supplies	.00	.00	.00	.00	.00	335,000.00	335,000.00	335,000.00
	Division **00 - Operating** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$335,000.00	$335,000.00	$335,000.00
	Department **000 - Non-Departmental** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$335,000.00	$335,000.00	$335,000.00
	Department **625 - Justice of the Peace Pct 1, 1**								
	Division **00 - Operating**								
5202	Data Processing Supplies	.00	.00	.00	2,500.00	.00	5,000.00	5,000.00	5,000.00
	Division **00 - Operating** Totals	$0.00	$0.00	$0.00	$2,500.00	$0.00	$5,000.00	$5,000.00	$5,000.00
	Department **625 - Justice of the Peace Pct 1, 1** Totals	$0.00	$0.00	$0.00	$2,500.00	$0.00	$5,000.00	$5,000.00	$5,000.00
	Department **626 - Justice of the Peace Pct 1, 2**								
	Division **00 - Operating**								
5202	Data Processing Supplies	.00	.00	.00	2,500.00	.00	5,000.00	5,000.00	5,000.00
	Division **00 - Operating** Totals	$0.00	$0.00	$0.00	$2,500.00	$0.00	$5,000.00	$5,000.00	$5,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**112 - Justice Court Technology Fund**								
Department	**626 - Justice of the Peace Pct 1, 2** Totals	$0.00	$0.00	$0.00	$2,500.00	$0.00	$5,000.00	$5,000.00	$5,000.00
Department	**627 - Justice of the Peace Pct 2**								
Division	**00 - Operating**								
5202	Data Processing Supplies	.00	.00	.00	2,500.00	.00	5,000.00	5,000.00	5,000.00
Division	**00 - Operating** Totals	$0.00	$0.00	$0.00	$2,500.00	$0.00	$5,000.00	$5,000.00	$5,000.00
Department	**627 - Justice of the Peace Pct 2** Totals	$0.00	$0.00	$0.00	$2,500.00	$0.00	$5,000.00	$5,000.00	$5,000.00
Department	**628 - Justice of the Peace Pct 3**								
Division	**00 - Operating**								
5201	General Supplies	.00	.00	.00	849.00	848.50	.00	.00	.00
5202	Data Processing Supplies	18,180.00	6,376.14	25,000.00	24,707.00	6,219.75	5,000.00	5,000.00	5,000.00
5411	Equipment Maintenance and Repair	.00	.00	5,000.00	5,000.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	1,257.48	.00	5,000.00	5,000.00	167.10	.00	.00	.00
5551	Continuing Education	2,339.74	.00	5,000.00	5,000.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	12,825.30	8,647.88	250,000.00	229,615.00	10,174.11	.00	.00	.00
5718_400	Software Operating	.00	3,000.00	.00	.00	.00	.00	.00	.00
Division	**00 - Operating** Totals	$34,602.52	$18,024.02	$290,000.00	$270,171.00	$17,409.46	$5,000.00	$5,000.00	$5,000.00
Department	**628 - Justice of the Peace Pct 3** Totals	$34,602.52	$18,024.02	$290,000.00	$270,171.00	$17,409.46	$5,000.00	$5,000.00	$5,000.00
Department	**629 - Justice of the Peace Pct 4**								
Division	**00 - Operating**								
5202	Data Processing Supplies	.00	.00	.00	2,759.00	.00	5,000.00	5,000.00	5,000.00
5712_400	Computer Equipment Operating	.00	.00	.00	4,034.00	2,154.70	.00	.00	.00
Division	**00 - Operating** Totals	$0.00	$0.00	$0.00	$6,793.00	$2,154.70	$5,000.00	$5,000.00	$5,000.00
Department	**629 - Justice of the Peace Pct 4** Totals	$0.00	$0.00	$0.00	$6,793.00	$2,154.70	$5,000.00	$5,000.00	$5,000.00
Department	**630 - Justice of the Peace Pct 5**								
Division	**00 - Operating**								
5201	General Supplies	.00	.00	.00	293.00	.00	.00	.00	.00
5202	Data Processing Supplies	.00	.00	.00	2,500.00	490.00	5,000.00	5,000.00	5,000.00
5712_400	Computer Equipment Operating	.00	.00	.00	2,743.00	2,743.00	.00	.00	.00
Division	**00 - Operating** Totals	$0.00	$0.00	$0.00	$5,536.00	$3,233.00	$5,000.00	$5,000.00	$5,000.00
Department	**630 - Justice of the Peace Pct 5** Totals	$0.00	$0.00	$0.00	$5,536.00	$3,233.00	$5,000.00	$5,000.00	$5,000.00
Fund	**112 - Justice Court Technology Fund** Totals	$34,602.52	$18,024.02	$290,000.00	$290,000.00	$22,797.16	$365,000.00	$365,000.00	$365,000.00
Fund	**114 - Civil Courts Building Fund**								
Department	**751 - Courts Building and Improvements**								
Division	**00 - Operating**								
5741	Misc Capital Improvements	.00	.00	700,000.00	700,000.00	.00	735,000.00	735,000.00	735,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**114 - Civil Courts Building Fund**								
Department	**751 - Courts Building and Improvements**								
Division	**00 - Operating** Totals	$0.00	$0.00	$700,000.00	$700,000.00	$0.00	$735,000.00	$735,000.00	$735,000.00
Department	**751 - Courts Building and Improvements** Totals	$0.00	$0.00	$700,000.00	$700,000.00	$0.00	$735,000.00	$735,000.00	$735,000.00
Fund	**114 - Civil Courts Building Fund** Totals	$0.00	$0.00	$700,000.00	$700,000.00	$0.00	$735,000.00	$735,000.00	$735,000.00
Fund	**115 - Dispute Resolution Fund**								
Department	**740 - Dispute Resolution**								
Division	**00 - Operating**								
5448	Contract Services	48,960.58	52,273.45	42,000.00	50,992.00	50,991.68	52,600.00	52,600.00	52,600.00
Division	**00 - Operating** Totals	$48,960.58	$52,273.45	$42,000.00	$50,992.00	$50,991.68	$52,600.00	$52,600.00	$52,600.00
Department	**740 - Dispute Resolution** Totals	$48,960.58	$52,273.45	$42,000.00	$50,992.00	$50,991.68	$52,600.00	$52,600.00	$52,600.00
Fund	**115 - Dispute Resolution Fund** Totals	$48,960.58	$52,273.45	$42,000.00	$50,992.00	$50,991.68	$52,600.00	$52,600.00	$52,600.00
Fund	**117 - County Child Abuse Prevention**								
Department	**608 - District Court**								
Division	**00 - Operating**								
5448	Contract Services	216.86	639.45	400.00	400.00	345.96	.00	600.00	600.00
Division	**00 - Operating** Totals	$216.86	$639.45	$400.00	$400.00	$345.96	$0.00	$600.00	$600.00
Department	**608 - District Court** Totals	$216.86	$639.45	$400.00	$400.00	$345.96	$0.00	$600.00	$600.00
Fund	**117 - County Child Abuse Prevention** Totals	$216.86	$639.45	$400.00	$400.00	$345.96	$0.00	$600.00	$600.00
Fund	**118 - School Zone Safety Program Fund**								
Department	**637 - Constable Pct 3**								
Division	**00 - Operating**								
5719_700	Miscellaneous Equipment Capital Outlay	13,136.00	.00	.00	.00	.00	.00	.00	.00
Division	**00 - Operating** Totals	$13,136.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Department	**637 - Constable Pct 3** Totals	$13,136.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Department	**638 - Constable Pct 4**								
Division	**00 - Operating**								
5719_400	Miscellaneous Equipment Operating Expense	2,012.50	.00	2,713.00	2,713.00	2,667.50	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	13,695.00	.00	.00	.00	.00	.00	.00	.00
Division	**00 - Operating** Totals	$15,707.50	$0.00	$2,713.00	$2,713.00	$2,667.50	$0.00	$0.00	$0.00
Department	**638 - Constable Pct 4** Totals	$15,707.50	$0.00	$2,713.00	$2,713.00	$2,667.50	$0.00	$0.00	$0.00
Fund	**118 - School Zone Safety Program Fund** Totals	$28,843.50	$0.00	$2,713.00	$2,713.00	$2,667.50	$0.00	$0.00	$0.00
Fund	**120 - Family Health Services Fund**								
Department	**675 - Personal Health**								
Division	**00 - Operating**								

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

5021	Staff Salaries	102,889.80	108,063.89	105,693.00	105,693.00	92,313.36	93,070.00	93,070.00	93,070.00
5061	Longevity	1,605.00	1,952.00	2,084.00	2,084.00	2,084.00	2,098.00	2,098.00	2,098.00
5091	Salary Adjustments	.00	.00	17,209.00	17,009.00	.00	.00	17,429.00	17,429.00
5101_100	FICA and Retirement FICA	6,376.40	6,719.06	6,726.00	6,726.00	5,747.14	5,949.00	5,949.00	5,949.00
5101_200	FICA and Retirement Medicare	1,491.27	1,571.46	1,573.00	1,573.00	1,344.10	1,391.00	1,391.00	1,391.00
5101_300	FICA and Retirement Retirement	12,802.41	14,335.28	14,005.00	14,005.00	12,386.66	12,801.00	12,801.00	12,801.00
5160_400	Insurance Benefits Medical	24,977.40	25,124.22	24,933.00	24,933.00	21,222.93	24,933.00	21,533.00	21,533.00
5160_500	Insurance Benefits Dental	892.34	897.66	891.00	891.00	758.25	891.00	770.00	770.00
5160_600	Insurance Benefits Life	137.36	139.86	139.00	139.00	118.09	140.00	121.00	121.00
5194	Telephone Allowance	910.00	850.17	840.00	840.00	517.50	918.00	918.00	918.00
5202	Data Processing Supplies	867.92	550.00	.00	.00	.00	4,338.00	4,338.00	3,430.00
5211	Office Supplies	1,991.91	2,311.57	2,500.00	2,000.00	1,538.00	1,500.00	1,500.00	1,500.00
5212	Postage	1,416.44	1,345.85	1,500.00	1,500.00	1,167.73	1,500.00	1,500.00	1,500.00
5213	Books and Periodicals	222.39	477.00	800.00	800.00	369.08	500.00	500.00	500.00
5230	Vaccines	4,877.00	3,412.56	5,000.00	5,000.00	4,929.33	5,850.00	5,850.00	5,850.00
5231	Medical and Safety Supplies	532.35	111.39	500.00	500.00	273.87	550.00	550.00	550.00
5271	Fuel	585.75	288.58	500.00	500.00	394.17	1,000.00	500.00	500.00
5302	Membership Fees and Bonds	2,915.00	2,925.00	4,000.00	3,600.00	2,925.00	4,000.00	3,000.00	3,000.00
5391	Miscellaneous	613.58	12,699.41	800.00	800.00	684.32	1,400.00	1,000.00	1,000.00
5411	Equipment Maintenance and Repair	.00	.00	.00	.00	.00	500.00	500.00	500.00
5413	Vehicle Maintenance and Repair	514.07	1,583.47	1,000.00	1,500.00	1,296.79	2,700.00	2,000.00	2,000.00
5429	Software Maintenance and Licensing	25,601.48	25,571.25	36,100.00	36,100.00	29,765.00	35,000.00	32,020.00	32,020.00
5431	Medical Services	.00	150.00	150.00	150.00	.00	150.00	150.00	150.00
5448	Contract Services	9,867.71	9,844.61	9,016.00	9,016.00	8,977.15	10,100.00	10,100.00	10,100.00
5452	Trash Hauling	896.43	723.69	1,000.00	1,400.00	1,109.11	1,420.00	1,420.00	1,420.00
5461	Printing Services	235.45	327.80	500.00	500.00	479.50	800.00	500.00	500.00
5473	Equipment Lease	8,280.83	8,356.64	8,500.00	8,500.00	7,428.68	7,500.00	8,400.00	8,400.00
5474	Uniforms	363.56	487.12	300.00	300.00	220.00	500.00	300.00	300.00
5475	Vehicle Lease	.00	2,370.71	8,368.00	8,368.00	7,494.34	13,500.00	7,500.00	7,500.00
5480	Utilities	.00	4.00	.00	.00	.00	.00	.00	.00
5480_200	Utilities Personal Health	5,821.54	7,379.78	6,500.00	7,399.00	7,398.44	7,200.00	7,200.00	7,200.00
5489	Telephone and Data Lines	9,369.59	10,976.94	9,400.00	9,400.00	8,958.36	9,500.00	9,500.00	9,500.00
5492	Indigent Burials	18,175.00	29,420.00	32,000.00	32,000.00	15,735.00	25,000.00	25,000.00	25,000.00
5501	Travel	292.33	160.87	300.00	300.00	160.00	300.00	300.00	300.00
5551	Continuing Education	991.07	1,089.98	5,000.00	4,100.00	2,962.90	9,000.00	4,000.00	4,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund **120 - Family Health Services Fund**									
Department **675 - Personal Health**									
Division **00 - Operating**									
5712_400	Computer Equipment Operating	.00	.00	.00	.00	.00	10,739.00	6,650.00	5,397.00
5741	Misc Capital Improvements	.00	.00	.00	13,000.00	.00	.00	.00	.00
5801	Health Care Program Services	1,588,330.64	4,059,630.15	2,524,410.00	2,524,411.00	2,524,410.43	2,000,000.00	2,000,000.00	2,000,000.00
Division **00 - Operating** Totals		$1,834,844.02	$4,341,851.97	$2,832,237.00	$2,845,037.00	$2,765,169.23	$2,296,738.00	$2,290,358.00	$2,288,197.00
Division **99 - Grants**									
Cost Center **018 - DSHS Immunization**									
5021	Staff Salaries	166,988.88	171,351.72	171,212.00	171,212.00	167,636.46	176,203.00	176,203.00	176,203.00
5061	Longevity	2,725.00	2,953.00	3,181.00	3,181.00	3,181.00	3,409.00	3,409.00	3,409.00
5101_100	FICA and Retirement FICA	10,262.83	10,626.35	10,812.00	10,812.00	10,371.80	11,136.00	11,136.00	11,136.00
5101_200	FICA and Retirement Medicare	2,400.17	2,485.20	2,529.00	2,529.00	2,425.64	2,604.00	2,604.00	2,604.00
5101_300	FICA and Retirement Retirement	20,626.64	22,539.39	22,514.00	22,514.00	22,063.74	23,960.00	23,960.00	23,960.00
5160_400	Insurance Benefits Medical	43,063.68	43,063.68	43,065.00	43,065.00	40,891.61	43,065.00	43,065.00	43,065.00
5160_500	Insurance Benefits Dental	1,538.52	1,538.52	1,539.00	1,539.00	1,460.92	1,539.00	1,539.00	1,539.00
5160_600	Insurance Benefits Life	236.82	239.76	239.00	239.00	227.67	240.00	240.00	240.00
5211	Office Supplies	95.01	201.75	250.00	250.00	175.92	500.00	250.00	250.00
5212	Postage	.00	.00	50.00	50.00	.00	100.00	.00	.00
5231	Medical and Safety Supplies	128.00	15.12	200.00	200.00	102.00	200.00	100.00	100.00
5448	Contract Services	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
5461	Printing Services	175.00	.00	250.00	250.00	100.00	300.00	250.00	250.00
5501	Travel	369.82	407.18	500.00	500.00	264.16	500.00	500.00	500.00
5551	Continuing Education	620.97	757.99	800.00	800.00	179.74	1,000.00	800.00	800.00
Cost Center **018 - DSHS Immunization** Totals		$259,231.34	$266,179.66	$267,141.00	$267,141.00	$259,080.66	$274,756.00	$274,056.00	$274,056.00
Cost Center **019 - DSHS RLSS Local Public Health**									
5021	Staff Salaries	62,850.00	64,914.33	64,547.00	64,547.00	53,812.41	56,153.00	56,153.00	56,153.00
5101_100	FICA and Retirement FICA	3,758.83	3,957.15	4,028.00	4,028.00	3,137.51	3,481.00	3,515.00	3,515.00
5101_200	FICA and Retirement Medicare	879.07	925.42	942.00	942.00	733.77	814.00	822.00	822.00
5101_300	FICA and Retirement Retirement	7,642.68	8,408.23	8,387.00	8,387.00	6,993.10	7,491.00	7,563.00	7,563.00
5160_400	Insurance Benefits Medical	11,257.32	10,321.30	11,333.00	11,333.00	9,915.99	11,333.00	11,333.00	11,333.00
5160_500	Insurance Benefits Dental	402.24	368.72	405.00	405.00	354.27	405.00	405.00	405.00
5160_600	Insurance Benefits Life	61.86	57.42	63.00	63.00	55.23	64.00	64.00	64.00
5194	Telephone Allowance	.00	.00	420.00	420.00	360.00	1,080.00	540.00	540.00
5211	Office Supplies	.00	280.75	150.00	150.00	150.00	300.00	300.00	300.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**120 - Family Health Services Fund**								
Department	**675 - Personal Health**								
Division	**99 - Grants**								
Cost Center	**019 - DSHS RLSS Local Public Health**								
5213	Books and Periodicals	.00	.00	.00	.00	.00	210.00	210.00	210.00
5231	Medical and Safety Supplies	161.63	(48.51)	150.00	150.00	93.97	300.00	150.00	150.00
5302	Membership Fees and Bonds	.00	65.00	150.00	150.00	.00	200.00	200.00	200.00
5501	Travel	.00	627.12	800.00	800.00	201.28	1,000.00	750.00	750.00
5551	Continuing Education	989.74	82.32	500.00	500.00	500.00	800.00	800.00	800.00
Cost Center	**019 - DSHS RLSS Local Public Health** Totals	$88,003.37	$89,959.25	$91,875.00	$91,875.00	$76,307.53	$83,631.00	$82,805.00	$82,805.00
Cost Center	**022 - DSHS TB Program - State**								
5021	Staff Salaries	17,894.64	12,492.67	15,806.00	15,876.00	15,875.75	16,566.00	16,566.00	16,566.00
5101_100	FICA and Retirement FICA	1,089.94	763.04	980.00	980.00	959.01	1,027.00	1,027.00	1,027.00
5101_200	FICA and Retirement Medicare	254.88	178.44	229.00	229.00	224.32	240.00	240.00	240.00
5101_300	FICA and Retirement Retirement	2,176.08	1,619.91	2,041.00	2,050.00	2,049.37	2,210.00	2,210.00	2,210.00
5160_400	Insurance Benefits Medical	5,779.68	2,649.02	5,780.00	5,780.00	5,538.86	5,780.00	5,780.00	5,780.00
5160_500	Insurance Benefits Dental	206.40	94.60	207.00	207.00	197.80	207.00	207.00	207.00
5160_600	Insurance Benefits Life	31.80	14.74	32.00	32.00	30.82	33.00	33.00	33.00
5211	Office Supplies	149.14	149.83	200.00	200.00	93.99	200.00	200.00	200.00
5212	Postage	.00	.00	50.00	50.00	23.51	100.00	100.00	100.00
5231	Medical and Safety Supplies	812.36	130.27	1,000.00	1,000.00	433.16	1,000.00	500.00	500.00
5429	Software Maintenance and Licensing	381.00	.00	.00	.00	.00	.00	.00	.00
5448	Contract Services	3,150.00	3,387.50	4,675.00	4,596.00	3,487.50	7,900.00	5,000.00	5,000.00
5501	Travel	182.63	178.70	300.00	300.00	202.44	300.00	250.00	250.00
5551	Continuing Education	100.99	43.33	250.00	250.00	250.00	1,250.00	500.00	500.00
Cost Center	**022 - DSHS TB Program - State** Totals	$32,209.54	$21,702.05	$31,550.00	$31,550.00	$29,366.53	$36,813.00	$32,613.00	$32,613.00
Cost Center	**058 - DSHS Bioterrorism**								
5021	Staff Salaries	87,446.40	70,336.57	53,421.00	62,602.00	62,602.00	70,818.00	70,818.00	70,818.00
5061	Longevity	.00	240.00	300.00	300.00	300.00	479.00	479.00	479.00
5101_100	FICA and Retirement FICA	5,345.44	4,321.75	3,331.00	3,860.00	3,859.08	4,420.00	4,420.00	4,420.00
5101_200	FICA and Retirement Medicare	1,250.16	1,010.74	779.00	903.00	902.53	1,034.00	1,034.00	1,034.00
5101_300	FICA and Retirement Retirement	10,633.56	9,089.21	6,935.00	8,112.00	8,111.78	9,511.00	9,511.00	9,511.00
5160_400	Insurance Benefits Medical	22,665.12	16,526.65	11,333.00	12,964.00	12,963.67	22,666.00	14,733.00	14,733.00
5160_500	Insurance Benefits Dental	809.76	590.45	405.00	464.00	463.16	810.00	527.00	527.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**120 - Family Health Services Fund**								
Department	**675 - Personal Health**								
Division	**99 - Grants**								
Cost Center	**058 - DSHS Bioterrorism**								
5160_600	Insurance Benefits Life	124.68	92.05	63.00	73.00	72.19	127.00	82.00	82.00
5201	General Supplies	731.35	.00	10,700.00	19,373.00	19,124.41	10,700.00	10,700.00	10,700.00
5202	Data Processing Supplies	.00	.00	.00	2,104.00	2,080.37	.00	.00	.00
5211	Office Supplies	.00	6.00	3,700.00	3,112.00	1,918.52	3,700.00	2,000.00	2,000.00
5231	Medical and Safety Supplies	.00	.00	850.00	850.00	818.48	850.00	850.00	850.00
5411	Equipment Maintenance and Repair	.00	.00	.00	350.00	304.35	.00	.00	.00
5448	Contract Services	.00	.00	15,000.00	300.00	.00	15,000.00	1,000.00	1,000.00
5461	Printing Services	27.45	.00	8,490.00	3,806.00	3,805.50	8,490.00	5,000.00	5,000.00
5471	Equipment Service Fee	.00	.00	2,695.00	2,695.00	.00	695.00	695.00	695.00
5474	Uniforms	.00	464.90	500.00	(2,212.00)	482.52	2,500.00	500.00	500.00
5489	Telephone and Data Lines	5,437.53	3,317.15	5,500.00	2,845.00	2,921.51	5,500.00	3,500.00	3,500.00
5501	Travel	46.56	.00	500.00	500.00	.00	500.00	250.00	250.00
5551	Continuing Education	2,130.89	2,642.86	10,567.00	10,567.00	10,554.94	10,567.00	10,567.00	10,567.00
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	.00	1,327.00	1,326.18	.00	.00	.00
	Cost Center **058 - DSHS Bioterrorism** Totals	$136,648.90	$108,638.33	$135,069.00	$134,895.00	$132,611.19	$168,367.00	$136,666.00	$136,666.00
Cost Center	**087 - DSHS TB Program - Federal**								
5021	Staff Salaries	17,192.88	12,002.75	15,186.00	15,254.00	15,253.37	15,917.00	15,917.00	15,917.00
5101_100	FICA and Retirement FICA	1,047.17	733.10	942.00	942.00	921.47	987.00	987.00	987.00
5101_200	FICA and Retirement Medicare	244.93	171.45	220.00	220.00	215.47	231.00	231.00	231.00
5101_300	FICA and Retirement Retirement	2,090.64	1,556.34	1,961.00	1,969.00	1,968.96	2,123.00	2,123.00	2,123.00
5160_400	Insurance Benefits Medical	5,552.88	2,545.07	5,553.00	5,553.00	5,321.51	5,553.00	5,553.00	5,553.00
5160_500	Insurance Benefits Dental	198.48	90.97	198.00	198.00	190.21	198.00	198.00	198.00
5160_600	Insurance Benefits Life	30.54	14.19	31.00	31.00	29.67	33.00	33.00	33.00
5211	Office Supplies	6.77	12.08	300.00	300.00	271.71	32.00	32.00	32.00
5212	Postage	.00	.00	300.00	300.00	.00	300.00	300.00	300.00
5213	Books and Periodicals	.00	.00	200.00	200.00	.00	200.00	200.00	200.00
5231	Medical and Safety Supplies	.00	.00	500.00	500.00	383.72	500.00	500.00	500.00
5448	Contract Services	3,082.43	2,755.00	5,700.00	5,700.00	2,395.00	5,700.00	4,391.00	4,391.00
5501	Travel	291.28	175.70	324.00	324.00	273.27	650.00	650.00	650.00
5551	Continuing Education	.00	.00	300.00	300.00	279.73	600.00	600.00	600.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**120 - Family Health Services Fund**								
Department	**675 - Personal Health**								
Division	**99 - Grants**								
Cost Center	**087 - DSHS TB Program - Federal** Totals	$29,738.00	$20,056.65	$31,715.00	$31,791.00	$27,504.09	$33,024.00	$31,715.00	$31,715.00
Cost Center	**088 - DSHS CPS-EBOLA**								
5201	General Supplies	4,321.94	.00	.00	.00	.00	.00	.00	.00
5202	Data Processing Supplies	1,810.97	.00	.00	.00	.00	.00	.00	.00
5231	Medical and Safety Supplies	269.55	.00	.00	.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	762.00	.00	.00	.00	.00	.00	.00	.00
5461	Printing Services	691.05	.00	.00	.00	.00	.00	.00	.00
5551	Continuing Education	759.40	.00	.00	.00	.00	.00	.00	.00
5712_400	Computer Equipment Operating	6,363.90	.00	.00	.00	.00	.00	.00	.00
Cost Center	**088 - DSHS CPS-EBOLA** Totals	$14,978.81	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**094 - DSHS Infect Disease Contrl/SUREB**								
5021	Staff Salaries	42,000.18	49,955.04	49,956.00	49,956.00	49,309.70	51,454.00	51,454.00	51,454.00
5061	Longevity	.00	.00	.00	200.00	200.00	290.00	290.00	290.00
5101_100	FICA and Retirement FICA	2,509.96	2,958.87	3,123.00	3,123.00	2,945.41	3,242.00	3,242.00	3,242.00
5101_200	FICA and Retirement Medicare	586.99	691.99	730.00	730.00	688.85	758.00	758.00	758.00
5101_300	FICA and Retirement Retirement	5,125.38	6,519.72	6,504.00	6,504.00	6,458.33	6,975.00	6,975.00	6,975.00
5160_400	Insurance Benefits Medical	9,564.28	11,332.56	11,333.00	11,333.00	10,860.37	11,333.00	11,333.00	11,333.00
5160_500	Insurance Benefits Dental	341.70	404.88	405.00	405.00	388.01	405.00	405.00	405.00
5160_600	Insurance Benefits Life	55.12	63.12	63.00	63.00	60.49	64.00	64.00	64.00
5194	Telephone Allowance	140.00	420.00	420.00	518.00	517.50	540.00	540.00	540.00
5201	General Supplies	535.00	.00	500.00	500.00	.00	600.00	600.00	600.00
5202	Data Processing Supplies	423.72	.00	.00	.00	.00	500.00	.00	.00
5211	Office Supplies	3,409.09	645.80	750.00	750.00	612.89	800.00	800.00	800.00
5231	Medical and Safety Supplies	413.23	.00	.00	.00	.00	2,138.00	1,039.00	1,039.00
5302	Membership Fees and Bonds	220.00	.00	830.00	830.00	225.00	900.00	900.00	900.00
5391	Miscellaneous	469.98	.00	500.00	500.00	.00	500.00	500.00	500.00
5429	Software Maintenance and Licensing	29.95	.00	.00	.00	.00	.00	.00	.00
5461	Printing Services	.00	.00	500.00	500.00	.00	1,000.00	500.00	500.00
5501	Travel	374.66	228.17	400.00	400.00	266.31	200.00	200.00	200.00
5551	Continuing Education	5,009.13	1,150.50	6,486.00	6,486.00	1,902.61	3,850.00	2,900.00	2,900.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**120 - Family Health Services Fund**								
Department	**675 - Personal Health**								
Division	**99 - Grants**								
Cost Center	**094 - DSHS Infect Disease Contrl/SUREB** Totals	$71,208.37	$74,370.65	$82,500.00	$82,798.00	$74,435.47	$85,549.00	$82,500.00	$82,500.00
Cost Center	**123 - DSHS 1st Responder Immunizations**								
5021	Staff Salaries	.00	.00	.00	48,000.00	15,316.00	.00	.00	24,185.00
5101_100	FICA and Retirement FICA	.00	.00	.00	2,976.00	949.60	.00	.00	1,499.00
5101_200	FICA and Retirement Medicare	.00	.00	.00	696.00	222.08	.00	.00	351.00
5201	General Supplies	.00	.00	.00	5,263.00	149.88	.00	.00	14,085.00
5202	Data Processing Supplies	.00	.00	.00	2,423.00	2,422.93	.00	.00	.00
5271	Fuel	.00	.00	.00	4,000.00	.00	.00	.00	.00
5429	Software Maintenance and Licensing	.00	.00	.00	773.00	772.10	.00	.00	.00
5461	Printing Services	.00	.00	.00	5,000.00	1,266.69	.00	.00	4,607.00
5501	Travel	.00	.00	.00	.00	.00	.00	.00	3,360.00
5551	Continuing Education	.00	.00	.00	300.00	119.95	.00	.00	.00
5712_400	Computer Equipment Operating	.00	.00	.00	9,958.00	8,170.80	.00	.00	.00
Cost Center	**123 - DSHS 1st Responder Immunizations** Totals	$0.00	$0.00	$0.00	$79,389.00	$29,390.03	$0.00	$0.00	$48,087.00
Division	**99 - Grants** Totals	$632,018.33	$580,906.59	$639,850.00	$719,439.00	$628,695.50	$682,140.00	$640,355.00	$688,442.00
Department	**675 - Personal Health** Totals	$2,466,862.35	$4,922,758.56	$3,472,087.00	$3,564,476.00	$3,393,864.73	$2,978,878.00	$2,930,713.00	$2,976,639.00
Fund	**120 - Family Health Services Fund** Totals	$2,466,862.35	$4,922,758.56	$3,472,087.00	$3,564,476.00	$3,393,864.73	$2,978,878.00	$2,930,713.00	$2,976,639.00
Fund	**121 - Tobacco Settlement Fund**								
Department	**752 - Tobacco Settlement**								
Division	**00 - Operating**								
5202	Data Processing Supplies	.00	.00	.00	.00	.00	.00	.00	4,740.00
5211	Office Supplies	.00	.00	5,000.00	5,000.00	2,124.04	.00	.00	.00
5448	Contract Services	28,332.00	1,425.00	150,000.00	150,000.00	.00	190,000.00	190,000.00	74,224.00
5712_400	Computer Equipment Operating	.00	.00	.00	.00	.00	.00	.00	8,961.00
5715_400	Communication Equipment Operating	.00	.00	.00	.00	.00	.00	.00	7,075.00
5741	Misc Capital Improvements	.00	46,475.85	.00	.00	.00	.00	.00	.00
5901_001	Permanent Transfer General Fund	160,000.00	.00	.00	.00	.00	.00	.00	95,000.00
Division	**00 - Operating** Totals	$188,332.00	$47,900.85	$155,000.00	$155,000.00	$2,124.04	$190,000.00	$190,000.00	$190,000.00
Department	**752 - Tobacco Settlement** Totals	$188,332.00	$47,900.85	$155,000.00	$155,000.00	$2,124.04	$190,000.00	$190,000.00	$190,000.00
Fund	**121 - Tobacco Settlement Fund** Totals	$188,332.00	$47,900.85	$155,000.00	$155,000.00	$2,124.04	$190,000.00	$190,000.00	$190,000.00
Fund	**141 - Historical Comm Publication Fund**								

Department	**676 - Historical Commission**								
Division	**00 - Operating**								
5201	General Supplies	6,547.97	6,232.23	7,500.00	9,001.00	4,394.00	7,500.00	7,500.00	7,500.00
5212	Postage	.00	.00	500.00	500.00	.00	1,000.00	1,000.00	1,000.00
5391	Miscellaneous	2,467.50	2,808.21	5,000.00	8,187.00	5,528.48	5,000.00	5,000.00	5,000.00
5448	Contract Services	950.00	113,370.00	70,000.00	107,914.00	12,000.00	100,000.00	100,000.00	100,000.00
5451	Building Maintenance and Repair	3,103.65	.00	.00	.00	.00	.00	.00	.00
5461	Printing Services	422.64	567.44	500.00	500.00	.00	1,000.00	1,000.00	1,000.00
5501	Travel	880.98	4,039.18	2,000.00	2,000.00	.00	4,000.00	4,000.00	4,000.00
5551	Continuing Education	3,460.87	4,770.55	5,000.00	5,000.00	.00	5,000.00	5,000.00	5,000.00
5712_400	Computer Equipment Operating	.00	3,835.75	.00	.00	.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	.00	.00	13,470.00	6,913.00	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	11,000.00	137,752.00	60,000.00	78,312.00	28,311.80	.00	.00	.00
5741	Misc Capital Improvements	6,250.00	16,500.00	.00	24,395.00	24,394.10	.00	.00	.00
5741_400	Misc Capital Improvements Operating Expense	.00	.00	.00	44,221.00	43,089.18	.00	.00	.00
	Division **00 - Operating** Totals	$35,083.61	$289,875.36	$150,500.00	$293,500.00	$124,630.56	$123,500.00	$123,500.00	$123,500.00
	Department **676 - Historical Commission** Totals	$35,083.61	$289,875.36	$150,500.00	$293,500.00	$124,630.56	$123,500.00	$123,500.00	$123,500.00
	Fund **141 - Historical Comm Publication Fund** Totals	$35,083.61	$289,875.36	$150,500.00	$293,500.00	$124,630.56	$123,500.00	$123,500.00	$123,500.00
Fund	**144 - Historical Jail Restoration Fund**								
Department	**676 - Historical Commission**								
Division	**00 - Operating**								
5741	Misc Capital Improvements	.00	.00	660,000.00	660,000.00	42,695.05	678,086.00	678,086.00	678,086.00
	Division **00 - Operating** Totals	$0.00	$0.00	$660,000.00	$660,000.00	$42,695.05	$678,086.00	$678,086.00	$678,086.00
	Department **676 - Historical Commission** Totals	$0.00	$0.00	$660,000.00	$660,000.00	$42,695.05	$678,086.00	$678,086.00	$678,086.00
	Fund **144 - Historical Jail Restoration Fund** Totals	$0.00	$0.00	$660,000.00	$660,000.00	$42,695.05	$678,086.00	$678,086.00	$678,086.00
Fund	**146 - ORCA Cedar Oaks Mesa Fund**								
Department	**753 - ORCA Cedar Oaks Mesa**								
Division	**99 - Grants**								
Cost Center	**106 - Cedar Oaks Mesa - Phase IV**								
5303	Professional and Admin Fees	.00	22,500.00	15,000.00	15,000.00	7,500.00	.00	.00	.00
5611_400	Construction Operating Expense	.00	.00	250,000.00	265,179.00	250,179.00	.00	.00	.00
5621_400	Engineering Operating Expense	.00	27,162.50	18,700.00	18,700.00	7,837.50	.00	.00	.00
	Cost Center **106 - Cedar Oaks Mesa - Phase IV** Totals	$0.00	$49,662.50	$283,700.00	$298,879.00	$265,516.50	$0.00	$0.00	$0.00
	Division **99 - Grants** Totals	$0.00	$49,662.50	$283,700.00	$298,879.00	$265,516.50	$0.00	$0.00	$0.00
	Department **753 - ORCA Cedar Oaks Mesa** Totals	$0.00	$49,662.50	$283,700.00	$298,879.00	$265,516.50	$0.00	$0.00	$0.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
	Fund **146 - ORCA Cedar Oaks Mesa Fund** Totals	$0.00	$49,662.50	$283,700.00	$298,879.00	$265,516.50	$0.00	$0.00	$0.00
Fund	**150 - Park Bond 2011 Fund**								
	Department **800 - Bond Issues**								
	Division **97 - Park Bonds**								
5385	Arbitrage and Other Costs	.00	1,850.00	.00	1,100.00	1,100.00	.00	.00	.00
5448	Contract Services	.00	.00	200,000.00	198,900.00	.00	475,000.00	475,000.00	475,000.00
	Division **97 - Park Bonds** Totals	$0.00	$1,850.00	$200,000.00	$200,000.00	$1,100.00	$475,000.00	$475,000.00	$475,000.00
	Department **800 - Bond Issues** Totals	$0.00	$1,850.00	$200,000.00	$200,000.00	$1,100.00	$475,000.00	$475,000.00	$475,000.00
	Department **812 - Precinct 2 - Parks**								
	Division **97 - Park Bonds**								
	Cost Center **413 - Dahlstrom Park**								
5201	General Supplies	.00	.00	.00	10,000.00	6,513.40	.00	.00	.00
5391	Miscellaneous	.00	.00	.00	3,250.00	1,269.84	.00	.00	.00
5448	Contract Services	25,471.66	12,554.70	585,000.00	484,649.00	16,872.57	100,000.00	100,000.00	100,000.00
5611_400	Construction Operating Expense	.00	.00	.00	21,912.00	.00	.00	.00	.00
5611_700	Construction Capital Outlay	2,032.40	251,475.63	.00	40,167.00	40,166.34	.00	.00	.00
5713_700	Vehicles Capital	.00	.00	.00	8,164.00	8,163.10	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	.00	8,153.72	.00	2,707.00	2,325.67	.00	.00	.00
5719_700	Miscellaneous Equipment Capital Outlay	.00	.00	.00	8,121.00	3,853.51	.00	.00	.00
	Cost Center **413 - Dahlstrom Park** Totals	$27,504.06	$272,184.05	$585,000.00	$578,970.00	$79,164.43	$100,000.00	$100,000.00	$100,000.00
	Division **97 - Park Bonds** Totals	$27,504.06	$272,184.05	$585,000.00	$578,970.00	$79,164.43	$100,000.00	$100,000.00	$100,000.00
	Department **812 - Precinct 2 - Parks** Totals	$27,504.06	$272,184.05	$585,000.00	$578,970.00	$79,164.43	$100,000.00	$100,000.00	$100,000.00
	Department **813 - Precinct 3 - Parks**								
	Division **97 - Park Bonds**								
	Cost Center **407 - Jacob's Well**								
5301	Operating Expenses	13.58	.00	.00	.00	.00	.00	.00	.00
5448	Contract Services	820.49	159.72	5,000.00	5,000.00	29.31	75,000.00	75,000.00	75,000.00
5611_400	Construction Operating Expense	.00	.00	.00	6,030.00	6,030.00	.00	.00	.00
5719_400	Miscellaneous Equipment Operating Expense	1,484.00	.00	.00	.00	.00	.00	.00	.00
	Cost Center **407 - Jacob's Well** Totals	$2,318.07	$159.72	$5,000.00	$11,030.00	$6,059.31	$75,000.00	$75,000.00	$75,000.00
	Division **97 - Park Bonds** Totals	$2,318.07	$159.72	$5,000.00	$11,030.00	$6,059.31	$75,000.00	$75,000.00	$75,000.00
	Department **813 - Precinct 3 - Parks** Totals	$2,318.07	$159.72	$5,000.00	$11,030.00	$6,059.31	$75,000.00	$75,000.00	$75,000.00
	Fund **150 - Park Bond 2011 Fund** Totals	$29,822.13	$274,193.77	$790,000.00	$790,000.00	$86,323.74	$650,000.00	$650,000.00	$650,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**151 - Habitat Conservation Plan Fund**								
Department	**756 - Habitat Conservation Plan**								
Division	**00 - Operating**								
5211	Office Supplies	204.80	.00	200.00	200.00	.00	.00	.00	.00
5212	Postage	.00	.00	100.00	100.00	.00	.00	.00	.00
5213	Books and Periodicals	.00	.00	100.00	100.00	.00	.00	.00	.00
5448	Contract Services	8,113.44	19,016.32	50,000.00	50,000.00	24,900.32	.00	200,000.00	200,000.00
5461	Printing Services	.00	.00	500.00	500.00	.00	.00	.00	.00
5501	Travel	1,624.97	.00	1,500.00	1,500.00	.00	.00	.00	.00
5741	Misc Capital Improvements	1,044.71	.00	.00	.00	.00	.00	.00	.00
Cost Center	**421 - Wildenthal A**								
5391	Miscellaneous	1,517.83	.00	.00	.00	.00	.00	.00	.00
Cost Center	**421 - Wildenthal A** Totals	$1,517.83	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Division	**00 - Operating** Totals	$12,505.75	$19,016.32	$52,400.00	$52,400.00	$24,900.32	$0.00	$200,000.00	$200,000.00
Department	**756 - Habitat Conservation Plan** Totals	$12,505.75	$19,016.32	$52,400.00	$52,400.00	$24,900.32	$0.00	$200,000.00	$200,000.00
Fund	**151 - Habitat Conservation Plan Fund** Totals	$12,505.75	$19,016.32	$52,400.00	$52,400.00	$24,900.32	$0.00	$200,000.00	$200,000.00
Fund	**152 - HCL Provider Participation Fund**								
Department	**759 - HC Local Provider Participation**								
Division	**00 - Operating**								
5801	Health Care Program Services	4,011,847.39	6,922,345.21	10,389,460.00	10,389,460.00	9,849,537.40	5,000,000.00	5,000,000.00	5,000,000.00
Division	**00 - Operating** Totals	$4,011,847.39	$6,922,345.21	$10,389,460.00	$10,389,460.00	$9,849,537.40	$5,000,000.00	$5,000,000.00	$5,000,000.00
Department	**759 - HC Local Provider Participation** Totals	$4,011,847.39	$6,922,345.21	$10,389,460.00	$10,389,460.00	$9,849,537.40	$5,000,000.00	$5,000,000.00	$5,000,000.00
Fund	**152 - HCL Provider Participation Fund** Totals	$4,011,847.39	$6,922,345.21	$10,389,460.00	$10,389,460.00	$9,849,537.40	$5,000,000.00	$5,000,000.00	$5,000,000.00
Fund	**153 - CDBG Disaster Recovery Prgm Fund**								
Department	**762 - CDBG-DR Program**								
Division	**99 - Grants**								
Cost Center	**110 - CDBG DR Cottin Gin**								
5303	Professional and Admin Fees	.00	94,500.00	.00	12,500.00	12,500.00	.00	.00	415,000.00
Cost Center	**110 - CDBG DR Cottin Gin** Totals	$0.00	$94,500.00	$0.00	$12,500.00	$12,500.00	$0.00	$0.00	$415,000.00
Cost Center	**126 - CDBG DR Housing**								
5303	Professional and Admin Fees	.00	.00	.00	.00	.00	.00	.00	260,673.00
Cost Center	**126 - CDBG DR Housing** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$260,673.00
Division	**99 - Grants** Totals	$0.00	$94,500.00	$0.00	$12,500.00	$12,500.00	$0.00	$0.00	$675,673.00
Department	**762 - CDBG-DR Program** Totals	$0.00	$94,500.00	$0.00	$12,500.00	$12,500.00	$0.00	$0.00	$675,673.00
Fund	**153 - CDBG Disaster Recovery Prgm Fund** Totals	$0.00	$94,500.00	$0.00	$12,500.00	$12,500.00	$0.00	$0.00	$675,673.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**161 - La Cima Public Improvement Dist**								
Department	**760 - La Cima PID**								
Division	**13 - Public Improvement District**								
5212	Postage	56.94	.00	.00	.00	.00	.00	.00	.00
5324	Permit, License, and Review Fees	1,377.00	.00	.00	.00	.00	.00	.00	.00
5441	Legal Services	14,500.00	.00	.00	.00	.00	.00	.00	.00
5448	Contract Services	130,204.98	19,971.66	.00	.00	.00	.00	.00	.00
5462	Public Notice	2,434.80	.00	.00	.00	.00	.00	.00	.00
5611_400	Construction Operating Expense	.00	.00	.00	6,361.00	6,360.79	.00	.00	.00
5611_700	Construction Capital Outlay	5,718,961.13	5,933,874.79	.00	.00	.00	.00	.00	.00
5621_700	Engineering Capital Outlay	285,788.26	113,627.04	.00	.00	.00	.00	.00	.00
5631_700	Environmental Capital Outlay	49,256.33	57,663.73	.00	.00	.00	.00	.00	.00
5632_700	Right of Way Capital Outlay	132.00	.00	.00	.00	.00	.00	.00	.00
	Division **13 - Public Improvement District** Totals	$6,202,711.44	$6,125,137.22	$0.00	$6,361.00	$6,360.79	$0.00	$0.00	$0.00
	Department **760 - La Cima PID** Totals	$6,202,711.44	$6,125,137.22	$0.00	$6,361.00	$6,360.79	$0.00	$0.00	$0.00
Department	**800 - Bond Issues**								
Division	**93 - Special Assessment Revenue Bonds**								
5561	Principal	.00	240,000.00	255,000.00	255,000.00	.00	265,000.00	265,000.00	265,000.00
5571	Interest	1,307,300.00	1,307,300.00	1,295,300.00	1,295,300.00	647,650.00	1,282,550.00	1,282,550.00	1,282,550.00
5581	Fees	6,000.00	3,000.00	.00	.00	.00	3,000.00	3,000.00	3,000.00
	Division **93 - Special Assessment Revenue Bonds** Totals	$1,313,300.00	$1,550,300.00	$1,550,300.00	$1,550,300.00	$647,650.00	$1,550,550.00	$1,550,550.00	$1,550,550.00
	Department **800 - Bond Issues** Totals	$1,313,300.00	$1,550,300.00	$1,550,300.00	$1,550,300.00	$647,650.00	$1,550,550.00	$1,550,550.00	$1,550,550.00
	Fund **161 - La Cima Public Improvement Dist** Totals	$7,516,011.44	$7,675,437.22	$1,550,300.00	$1,556,661.00	$654,010.79	$1,550,550.00	$1,550,550.00	$1,550,550.00
Fund	**170 - Infrastructure Imp Fee Fund**								
Department	**657 - Development Services**								
Division	**00 - Operating**								
5448	Contract Services	27,464.31	.00	278,969.00	278,969.00	.00	600,000.00	600,000.00	600,000.00
5711_400	Office Equipment Operating	.00	.00	.00	2,850.00	2,538.55	.00	.00	.00
5741	Misc Capital Improvements	.00	.00	254,400.00	251,550.00	111,668.52	.00	50,900.00	53,072.00
	Division **00 - Operating** Totals	$27,464.31	$0.00	$533,369.00	$533,369.00	$114,207.07	$600,000.00	$650,900.00	$653,072.00
	Department **657 - Development Services** Totals	$27,464.31	$0.00	$533,369.00	$533,369.00	$114,207.07	$600,000.00	$650,900.00	$653,072.00
	Fund **170 - Infrastructure Imp Fee Fund** Totals	$27,464.31	$0.00	$533,369.00	$533,369.00	$114,207.07	$600,000.00	$650,900.00	$653,072.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**171 - LCRA / WTPUA Service Fee Fund**								
Department	**691 - LCRA / WTPUA Service Fee**								
Division	**00 - Operating**								
5301	Operating Expenses	3,828.39	.00	.00	.00	.00	.00	.00	.00
5324	Permit, License, and Review Fees	.00	.00	.00	1,125.00	1,125.00	.00	.00	.00
5448	Contract Services	176,302.79	.00	3,480.00	2,355.00	.00	.00	.00	.00
Division	**00 - Operating** Totals	$180,131.18	$0.00	$3,480.00	$3,480.00	$1,125.00	$0.00	$0.00	$0.00
Division	**98 - Agencies**								
Cost Center	**332 - Hays Co SWCD #351**								
5800	Grant Funding	4,500.00	.00	.00	.00	.00	.00	.00	.00
Cost Center	**332 - Hays Co SWCD #351** Totals	$4,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Division	**98 - Agencies** Totals	$4,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Department	**691 - LCRA / WTPUA Service Fee** Totals	$184,631.18	$0.00	$3,480.00	$3,480.00	$1,125.00	$0.00	$0.00	$0.00
Fund	**171 - LCRA / WTPUA Service Fee Fund** Totals	$184,631.18	$0.00	$3,480.00	$3,480.00	$1,125.00	$0.00	$0.00	$0.00
Fund	**190 - Interest and Sinking Fund**								
Department	**875 - Debt Service**								
Division	**95 - Debt Service**								
Cost Center	**468 - Unlimited Tax Road Bonds 2019**								
5571	Interest	.00	.00	.00	.00	.00	.00	3,866,461.00	3,866,461.00
5581	Fees	.00	.00	.00	.00	.00	.00	1,400.00	1,400.00
Cost Center	**468 - Unlimited Tax Road Bonds 2019** Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,867,861.00	$3,867,861.00
Cost Center	**469 - Unlimited Tax Road Bonds 2017**								
5384_469	Issuance Costs Unlimited Tax Road Bonds, 2017	(3,546.74)	.00	.00	.00	.00	.00	.00	.00
5561	Principal	.00	.00	.00	.00	.00	515,000.00	515,000.00	515,000.00
5571	Interest	.00	1,051,913.61	1,054,844.00	1,054,844.00	1,054,843.76	1,041,969.00	1,041,969.00	1,041,969.00
5581	Fees	.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
Cost Center	**469 - Unlimited Tax Road Bonds 2017** Totals	($3,546.74)	$1,052,663.61	$1,055,594.00	$1,055,594.00	$1,055,593.76	$1,557,719.00	$1,557,719.00	$1,557,719.00
Cost Center	**470 - Limited Tax Bonds 2017**								
5384_470	Issuance Costs Limited Tax Bonds, 2017	(1,438.87)	.00	.00	.00	.00	.00	.00	.00
5561	Principal	.00	.00	.00	.00	.00	750,000.00	750,000.00	750,000.00
5571	Interest	.00	4,170,383.30	4,182,000.00	4,182,000.00	4,182,000.00	4,163,250.00	4,163,250.00	4,163,250.00
5581	Fees	.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
Cost Center	**470 - Limited Tax Bonds 2017** Totals	($1,438.87)	$4,171,133.30	$4,182,750.00	$4,182,750.00	$4,182,750.00	$4,914,000.00	$4,914,000.00	$4,914,000.00
Cost Center	**471 - Limited Tax Refunding Bonds 2017**								
5384_471	Issuance Costs Unlimited Tax Refunding 2017	662,378.91	.00	.00	.00	.00	.00	.00	.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**190 - Interest and Sinking Fund**								
Department	**875 - Debt Service**								
Division	**95 - Debt Service**								
Cost Center	**471 - Limited Tax Refunding Bonds 2017**								
5563	Other Financing Uses	75,931,089.55	.00	.00	.00	.00	.00	.00	.00
5571	Interest	.00	3,117,129.69	3,125,813.00	3,125,813.00	3,125,812.50	3,125,813.00	3,125,813.00	3,125,813.00
5581	Fees	.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
Cost Center	**471 - Limited Tax Refunding Bonds 2017** Totals	$76,593,468.46	$3,117,879.69	$3,126,563.00	$3,126,563.00	$3,126,562.50	$3,126,563.00	$3,126,563.00	$3,126,563.00
Cost Center	**474 - Pass Thru Road Bonds 2016**								
5561	Principal	1,425,000.00	.00	1,325,000.00	1,325,000.00	1,325,000.00	1,365,000.00	1,365,000.00	1,365,000.00
5571	Interest	1,089,404.70	1,226,712.50	1,193,588.00	1,193,588.00	1,193,587.50	1,126,338.00	1,126,338.00	1,126,338.00
5581	Fees	.00	1,500.00	750.00	750.00	.00	1,500.00	1,500.00	1,500.00
Cost Center	**474 - Pass Thru Road Bonds 2016** Totals	$2,514,404.70	$1,228,212.50	$2,519,338.00	$2,519,338.00	$2,518,587.50	$2,492,838.00	$2,492,838.00	$2,492,838.00
Cost Center	**475 - Limited Tax Refunding Bonds 2016**								
5561	Principal	.00	.00	3,560,000.00	3,560,000.00	3,560,000.00	6,125,000.00	6,125,000.00	6,125,000.00
5571	Interest	2,534,500.00	2,534,500.00	2,481,100.00	2,481,100.00	2,481,100.00	2,274,575.00	2,274,575.00	2,274,575.00
5581	Fees	750.00	1,500.00	750.00	750.00	750.00	1,500.00	1,500.00	1,500.00
Cost Center	**475 - Limited Tax Refunding Bonds 2016** Totals	$2,535,250.00	$2,536,000.00	$6,041,850.00	$6,041,850.00	$6,041,850.00	$8,401,075.00	$8,401,075.00	$8,401,075.00
Cost Center	**477 - Pass Thru Road Bond 2015**								
5561	Principal	.00	925,000.00	950,000.00	950,000.00	950,000.00	925,000.00	925,000.00	925,000.00
5571	Interest	1,086,200.00	1,076,950.00	1,053,450.00	1,053,450.00	1,053,450.00	1,025,325.00	1,025,325.00	1,025,325.00
5581	Fees	750.00	1,500.00	750.00	750.00	750.00	1,500.00	1,500.00	1,500.00
Cost Center	**477 - Pass Thru Road Bond 2015** Totals	$1,086,950.00	$2,003,450.00	$2,004,200.00	$2,004,200.00	$2,004,200.00	$1,951,825.00	$1,951,825.00	$1,951,825.00
Cost Center	**478 - Limited Tax Refunding Bonds 2015**								
5561	Principal	85,000.00	90,000.00	90,000.00	90,000.00	90,000.00	100,000.00	100,000.00	100,000.00
5571	Interest	1,761,743.76	1,759,543.76	1,756,844.00	1,756,844.00	1,756,843.76	1,753,994.00	1,753,994.00	1,753,994.00
5581	Fees	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
Cost Center	**478 - Limited Tax Refunding Bonds 2015** Totals	$1,847,493.76	$1,850,293.76	$1,847,594.00	$1,847,594.00	$1,847,593.76	$1,854,744.00	$1,854,744.00	$1,854,744.00
Cost Center	**479 - Limited Tax Refunding Bonds 2014**								
5561	Principal	.00	.00	.00	.00	.00	50,000.00	50,000.00	50,000.00
5571	Interest	321,862.50	321,862.50	321,863.00	321,863.00	321,862.50	321,363.00	321,363.00	321,363.00
5581	Fees	1,500.00	3,000.00	1,500.00	1,500.00	1,500.00	3,000.00	3,000.00	3,000.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**190 - Interest and Sinking Fund**								
Department	**875 - Debt Service**								
Division	**95 - Debt Service**								
Cost Center	**479 - Limited Tax Refunding Bonds 2014** Totals	$323,362.50	$324,862.50	$323,363.00	$323,363.00	$323,362.50	$374,363.00	$374,363.00	$374,363.00
Cost Center	**480 - Pass Thru Road Bond 2013**								
5561	Principal	715,000.00	740,000.00	770,000.00	770,000.00	770,000.00	800,000.00	800,000.00	800,000.00
5563	Other Financing Uses	.00	.00	5,000,000.00	5,000,000.00	.00	.00	.00	.00
5571	Interest	1,096,443.76	1,070,918.76	1,040,719.00	1,040,719.00	1,040,718.76	1,009,319.00	1,009,319.00	1,009,319.00
5581	Fees	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
Cost Center	**480 - Pass Thru Road Bond 2013** Totals	$1,811,943.76	$1,811,418.76	$6,811,219.00	$6,811,219.00	$1,811,218.76	$1,809,819.00	$1,809,819.00	$1,809,819.00
Cost Center	**481 - 2013 Limited Tax Refunding Bonds**								
5561	Principal	1,010,000.00	1,035,000.00	1,070,000.00	1,070,000.00	1,070,000.00	1,110,000.00	1,110,000.00	1,110,000.00
5571	Interest	932,287.50	906,662.50	869,738.00	869,738.00	869,737.50	826,138.00	826,138.00	826,138.00
5581	Fees	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
Cost Center	**481 - 2013 Limited Tax Refunding Bonds** Totals	$1,942,787.50	$1,942,162.50	$1,940,238.00	$1,940,238.00	$1,940,237.50	$1,936,638.00	$1,936,638.00	$1,936,638.00
Cost Center	**482 - Limited Tax Refunding Bond 2012**								
5561	Principal	940,000.00	975,000.00	1,005,000.00	1,005,000.00	1,005,000.00	1,045,000.00	1,045,000.00	1,045,000.00
5571	Interest	318,200.00	280,600.00	251,350.00	251,350.00	251,350.00	211,150.00	211,150.00	211,150.00
5581	Fees	1,000.00	500.00	1,000.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00
Cost Center	**482 - Limited Tax Refunding Bond 2012** Totals	$1,259,200.00	$1,256,100.00	$1,257,350.00	$1,257,350.00	$1,256,850.00	$1,257,150.00	$1,257,150.00	$1,257,150.00
Cost Center	**485 - GO Park Bond 2011**								
5561	Principal	425,000.00	435,000.00	445,000.00	445,000.00	445,000.00	460,000.00	460,000.00	460,000.00
5571	Interest	301,475.01	32,587.50	20,475.00	20,475.00	20,475.00	6,900.00	6,900.00	6,900.00
5581	Fees	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
Cost Center	**485 - GO Park Bond 2011** Totals	$727,225.01	$468,337.50	$466,225.00	$466,225.00	$466,225.00	$467,650.00	$467,650.00	$467,650.00
Cost Center	**486 - Co Priority Road Bond 2011**								
5561	Principal	1,075,000.00	1,115,000.00	1,170,000.00	1,170,000.00	1,170,000.00	1,230,000.00	1,230,000.00	1,230,000.00
5571	Interest	1,618,850.00	142,300.00	90,750.00	90,750.00	90,750.00	30,750.00	30,750.00	30,750.00
5581	Fees	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
Cost Center	**486 - Co Priority Road Bond 2011** Totals	$2,694,600.00	$1,258,050.00	$1,261,500.00	$1,261,500.00	$1,261,500.00	$1,261,500.00	$1,261,500.00	$1,261,500.00
Cost Center	**487 - Pass Thru Road Bond 2011**								
5561	Principal	1,370,000.00	1,635,000.00	1,960,000.00	1,960,000.00	1,960,000.00	1,885,000.00	1,885,000.00	1,885,000.00
5571	Interest	2,005,250.00	233,125.00	143,250.00	143,250.00	143,250.00	47,125.00	47,125.00	47,125.00

FY 2020 Expenditures - Comm Court Adopted

Budget Year 2020

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**190 - Interest and Sinking Fund**								
Department	**875 - Debt Service**								
Division	**95 - Debt Service**								
Cost Center	**487 - Pass Thru Road Bond 2011**								
5581	Fees	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
Cost Center	**487 - Pass Thru Road Bond 2011** Totals	$3,376,000.00	$1,868,875.00	$2,104,000.00	$2,104,000.00	$2,104,000.00	$1,932,875.00	$1,932,875.00	$1,932,875.00
Cost Center	**488 - Unlimitd Tax Refunding Bond 2010**								
5561	Principal	1,290,000.00	1,330,000.00	1,370,000.00	1,370,000.00	1,370,000.00	1,425,000.00	1,425,000.00	1,425,000.00
5571	Interest	238,025.00	197,712.50	152,825.00	152,825.00	152,825.00	103,163.00	103,163.00	103,163.00
5581	Fees	300.00	300.00	500.00	500.00	300.00	500.00	500.00	500.00
Cost Center	**488 - Unlimitd Tax Refunding Bond 2010** Totals	$1,528,325.00	$1,528,012.50	$1,523,325.00	$1,523,325.00	$1,523,125.00	$1,528,663.00	$1,528,663.00	$1,528,663.00
Cost Center	**489 - Certificates of Obligation 2010**								
5561	Principal	1,935,000.00	2,035,000.00	2,140,000.00	2,140,000.00	2,140,000.00	.00	.00	.00
5571	Interest	257,125.00	157,875.00	53,500.00	53,500.00	53,500.00	.00	.00	.00
5581	Fees	300.00	300.00	500.00	500.00	.00	.00	.00	.00
Cost Center	**489 - Certificates of Obligation 2010** Totals	$2,192,425.00	$2,193,175.00	$2,194,000.00	$2,194,000.00	$2,193,500.00	$0.00	$0.00	$0.00
Cost Center	**490 - Certificates of Obligation 2009**								
5561	Principal	355,000.00	370,000.00	.00	.00	.00	.00	.00	.00
5571	Interest	21,900.00	7,400.00	.00	.00	.00	.00	.00	.00
Cost Center	**490 - Certificates of Obligation 2009** Totals	$376,900.00	$377,400.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**491 - Co Priority Road Bond 2009**								
5561	Principal	445,000.00	465,000.00	.00	.00	.00	.00	.00	.00
5571	Interest	27,500.00	9,300.00	.00	.00	.00	.00	.00	.00
5581	Fees	525.00	.00	.00	.00	.00	.00	.00	.00
Cost Center	**491 - Co Priority Road Bond 2009** Totals	$473,025.00	$474,300.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**492 - Pass Thru Road Bond 2009**								
5561	Principal	1,225,000.00	1,430,000.00	.00	.00	.00	.00	.00	.00
5571	Interest	81,700.00	28,600.00	.00	.00	.00	.00	.00	.00
5581	Fees	350.00	.00	.00	.00	.00	.00	.00	.00
Cost Center	**492 - Pass Thru Road Bond 2009** Totals	$1,307,050.00	$1,458,600.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**493 - GO Park Bond 2008**								
5561	Principal	425,000.00	450,000.00	.00	.00	.00	.00	.00	.00

FY 2020 Expenditures - Comm Court Adopted

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Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Adopted Budget	2019 Amended Budget	2019 Actual Amount	2020 Requested	2020 Recommended	2020 Commissioners
Fund	**190 - Interest and Sinking Fund**								
Department	**875 - Debt Service**								
Division	**95 - Debt Service**								
Cost Center	**493 - GO Park Bond 2008**								
5571	Interest	25,825.00	8,662.50	.00	.00	.00	.00	.00	.00
5581	Fees	1,500.00	.00	.00	.00	.00	.00	.00	.00
Cost Center	**493 - GO Park Bond 2008** Totals	$452,325.00	$458,662.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cost Center	**494 - GO Road Bond 2007**								
5561	Principal	475,000.00	495,000.00	.00	.00	.00	.00	.00	.00
5571	Interest	27,879.90	9,437.18	.00	.00	.00	.00	.00	.00
Cost Center	**494 - GO Road Bond 2007** Totals	$502,879.90	$504,437.18	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Division	**95 - Debt Service** Totals	$103,540,629.98	$31,884,026.30	$38,659,109.00	$38,659,109.00	$33,657,156.28	$34,867,422.00	$38,735,283.00	$38,735,283.00
Department	**875 - Debt Service** Totals	$103,540,629.98	$31,884,026.30	$38,659,109.00	$38,659,109.00	$33,657,156.28	$34,867,422.00	$38,735,283.00	$38,735,283.00
Fund	**190 - Interest and Sinking Fund** Totals	$103,540,629.98	$31,884,026.30	$38,659,109.00	$38,659,109.00	$33,657,156.28	$34,867,422.00	$38,735,283.00	$38,735,283.00
	Net Grand Totals	$250,415,220.62	$210,776,818.00	$338,031,440.00	$340,815,642.00	$203,409,866.38	$304,490,355.42	$288,035,663.08	$400,119,490.08

Section VI

Capital Equipment

FY 2020 Capital Equipment/Projects - Commissioner's Court Adopted

Account #	Description	# of Units	Cost Per Unit	Requested	# of Units	Judge's Recommended	# of Units	Comm Court Adopted	
Department	607 - District Attorney								
5711_700	Labor Estimate	11	585	6,435	0	-	0	-	
	Private Office - desk chair, guest chairs, desk, credenza, hutch	11	5,388	59,270	0	-	0	-	
				65,705		0		0	
5715_400	700/800/VHF MHz Mobile Radios & Accessories	3	250	750	0	-	0	-	
	Faceplate-Must specify Console Type	3	39	116	0	-	0	-	
	Mileage	1	165	165	0	-	0	-	
	RADIO, MOBILE, XG-25M, 700/800 P25	3	3,101	9,304	0	-	0	-	
	Split Radio into Two-Piece Unit	3	93	278	0	-	0	-	
				10,613		0		0	
Department	607 - District Attorney Totals			76,318		0		0	
Department	612 - County Courts at Law								
5711_400	New Chairs to replace damaged and broken chairs	8	119	952	0	-	0	-	
				952		0		0	
5711_700	Top panel for Judge Johnsons book shelve	1	500	500	0	-	0	-	
	Conference Room replace damaged carpet with tile	1	1,134	1,134	0	-	0	-	
	Convert Existing Storage Room to Office with Cubicle Furniture	1	14,500	14,500	0	-	0	-	
	Convert Room 2277 to Office Space with Cubicle Furniture	1	13,500	13,500	0	-	0	-	
	Convert Room 2285 to Office with Cubicle Furniture	1	6,900	6,900	0	-	0	-	
	Remodel Copy room to Bailiff Office and Furniture	1	22,900	22,900	0	-	0	-	
	Solid door for Judge Zelharts Office	1	1,400	1,400	0	-	0	-	
				60,834		0		0	
Department	612 - County Courts at Law Totals			61,786		0		0	
Division	618-00 - Sheriff Operating								
5715_400	Hand-Held Radio (New K-9 Deputy)	1	3,660	3,660	1	3,660	1	3,660	
	Hand-Held Radio (New SRO)	2	3,660	7,320	2	7,320	2	7,320	
	Hand-Held Radio (New Training Deputy)	1	3,660	3,660	0	-	0	-	
	Hand-Held Radio (New Transportation Deputy)	2	3,660	7,320	0	-	0	-	
	Hand-Held Radio (New Visitation Deputy)	2	3,660	7,320	0	-	0	-	
	LCRA Desktop Controllers (New PSB KPD)	4	4,855	19,420	4	19,420	4	19,420	(reserves)
	LCRA Desktop Controllers (New PSB S.O.)	8	4,855	38,840	8	38,840	8	38,840	(reserves)
	Mobile Radio (New K-9 Deputy)	1	2,732	2,732	1	2,732	1	2,732	
	Mobile Radio (New SRO)	2	2,732	5,464	2	5,464	2	5,464	
	Mobile Radio (New Training Deputy)	1	2,732	2,732	0	-	0	-	
	Mobile Radio (New Transportation Deputy)	2	2,732	5,464	0	-	0	-	
	Mobile Radio (Replacement - Vehicle Schedule)	49	2,732	133,868	0	-	0	-	
				237,800		77,436		77,436	
5711_700	PSAP/Dispatch Desks (24)							480,000	(reserves)

FY 2020 Capital Equipment/Projects - Commissioner's Court Adopted

Account #	Description	# of Units	Cost Per Unit	Requested	# of Units	Judge's Recommended	# of Units	Comm Court Adopted	
Division	618-00 - Sheriff Operating continued								
5715_700	LCRA Radio Console (New PSB KPD)	4	56,954	227,816	4	227,816	4	227,816	(reserves)
	LCRA Radio Console (New PSB S.O.)	8	56,954	455,632	8	455,632	8	455,632	(reserves)
	LCRA Control Stations (10)							33,820	(reserves)
	LCRA Radios (move existing w/desktop controllers)							20,200	(reserves)
	911 Local ATS Units							42,000	(reserves)
	LCRA Radios (addtl Funds for 12 consoles)			-		-		76,552	(reserves)
				683,448		683,448		856,020	
5717_400	Bed Cover (Replacement)	1	1,500	1,500	1	1,500	1	1,500	
	Grill Guard (Replacement)	1	750	750	1	750	1	750	
	K-9 Body Armor (New K-9 Deputy)	1	1,500	1,500	1	1,500	1	1,500	
	Light Bar (Replacement)	1	1,850	1,850	1	1,850	1	1,850	
	Nova Torch Light Source w/Lens (New)	1	3,700	3,700	1	3,700	1	3,700	
	Radar (New K-9 Deputy)	1	2,514	2,514	1	2,514	1	2,514	
	Radar (New SRO)	2	2,514	5,028	2	5,028	2	5,028	
	Radar (New Training Deputy)	1	2,514	2,514	0	-	0	-	
	Radar (Replacement - Vehicle Schedule)	32	2,514	80,448	0	-	0	-	
	Rifle (New K-9 Deputy)	1	815	815	1	815	1	815	
	Rifle (New SRO)	2	815	1,630	2	1,630	2	1,630	
	Rifle (New Training Deputy)	1	815	815	0	-	0	-	
	Rifle Resistant Body Armor (New K-9 Deputy)	1	530	530	1	530	1	530	
	Rifle Resistant Body Armor (New Training Deputy)	1	530	530	0	-	0	-	
	Rifle Resistant Body Armor (SRO)	2	530	1,060	2	1,060	2	1,060	
	Shotgun (New K-9 Deputy)	1	530	530	1	530	1	530	
	Shotgun (New SRO)	2	530	1,060	2	1,060	2	1,060	
	Shotgun (New Training Deputy)	1	530	530	0	-	0	-	
	Shotgun (New Transportation Deputy)	2	530	1,060	0	-	0	-	
	Shotgun (New Visitation Deputy)	2	530	1,060	0	-	0	-	
	Taser (Replacement)	12	1,560	18,720	12	18,720	12	18,720	
	Undercover Lights (Replacement)	10	1,285	12,850	0	-	0	-	
	UV IR Camera (New)	1	4,000	4,000	1	4,000	1	4,000	
	Vehicle Cage (Replacement)	3	865	2,595	3	2,595	3	2,595	
	Vehicle Graphics (New K-9 Deputy)	1	570	570	1	570	1	570	
	Vehicle Graphics (New SRO)	2	570	1,140	2	1,140	2	1,140	
	Vehicle Graphics (New Training Deputy)	1	570	570	0	-	0	-	
	Vehicle Graphics (Replacement - Vehicle Schedule)	34	570	19,380	20	11,400	20	11,400	
	Window Tint (Replacement - Vehicle Schedule)	22	275	6,050	20	5,500	20	5,500	
	County Judge Recommends replacing clearly marked patrol cars only			175,299		66,392		66,392	
5717_700	K-9 (New K-9 Deputy)	1	10,000	10,000	1	10,000	1	10,000	
	Police Equipment/Installation (New K-9 Deputy)	1	18,500	18,500	1	18,500	1	18,500	
	Police Equipment/Installation (New SRO)	2	11,900	23,800	2	23,800	2	23,800	

FY 2020 Capital Equipment/Projects - Commissioner's Court Adopted

Account #	Description	# of Units	Cost Per Unit	Requested	# of Units	Judge's Recommended	# of Units	Comm Court Adopted	
Division	618-00 - Sheriff Operating continued								
	Police Equipment/Installation (New Training Deputy)	1	11,900	11,900	0	-	0	-	
	Police Equipment/Installation (Replacement Patrol Vehicles)	32	11,900	380,800	20	238,000	20	238,000	
	Surveillance Equipment (New)	1	9,150	9,150	1	9,150	1	9,150	
				454,150		299,450		299,450	
5719_400	Refrigerator (New Public Safety Building)	5	1,500	7,500	3	4,500	3	4,500	
	X-Ray Machine Controller (Replacement)	2	1,634	3,269	2	3,269	2	3,269	
				10,769		7,769		7,769	
Division	618-00 - Sheriff Operating Totals			1,561,467		1,134,495		1,787,067	
Division	618-03 - Jail Division								
5715_400	Hand-Held 2-Way Radio with Mic (Jail Expansion - New)	35	510	17,850	35	17,850	35	17,850	(reserves)
	Hand-Held 2-Way Radio's with Mic (New System)	70	510	35,700	70	35,700	70	35,700	(reserves)
				53,550		53,550		53,550	
5717_400	Pepperball Gun (Jail Expansion New)	5	650	3,250	5	3,250	5	3,250	
	Pepperball Gun (Replacement)	2	650	1,300	0	-	0	-	
				4,550		3,250		3,250	
5719_400	Cast Saw (New)	1	1,330	1,330	1	1,330	1	1,330	
	Fire Assault Nozzle (Replacement)	10	644	6,440	5	3,220	5	3,220	
	Heat & Carbon Monoxide Detector Testing Kit (New)	1	2,800	2,800	1	2,800	1	2,800	
	INR Machine (New)	1	560	560	1	560	1	560	
	Lockers (New)	3	1,300	3,900	3	3,900	3	3,900	
	Nurse on a stick (New)	2	1,303	2,606	2	2,606	2	2,606	
				17,636		14,416		14,416	
Division	618-03 - Jail Division Totals			75,736		71,216		71,216	
Division	04 - Animal Control Division								
5715_400	Mobile Radio (Replacement - Vehicle Schedule)	2	2,732	5,464	0	-	0	-	
				5,464		0		0	
5717_400	Vehicle Graphics (Replacement - Vehicle Schedule)	2	570	1,140	0	-	0	-	
				1,140		0		0	
5717_700	Police Equipment/Installation (Replacement - Vehicle Schedule)	2	27,500	55,000	0	-	0	-	
				55,000		0		0	
Division	04 - Animal Control Division Totals			61,604		0		0	

FY 2020 Capital Equipment/Projects - Commissioner's Court Adopted

Account #	Description	# of Units	Cost Per Unit	Requested	# of Units	Judge's Recommended	# of Units	Comm Court Adopted
Cost Center	001 - DOJ Bulletproof Vest Grant							
5717_400	Constable 1 - new	2	800	1,600	1	800	0	-
	Constable 2 - replacements	2	800	1,600	2	1,600	2	1,600
	Constable 3 - new	1	800	800	1	800	0	-
	Constable 4 - new	1	800	800	1	800	1	800
	Constable 4 - replacements	2	800	1,600	2	1,600	2	1,600
	Constable 5 - new	1	800	800	1	800	0	-
	Constable 5 - replacement	1	800	800	1	800	1	800
	DA - new						2	1,700
	DA - replacements	3	800	2,400	3	2,400	3	2,400
	Sheriff - new	16	800	12,800	9	7,200	4	3,200
	Sheriff - replacements	10	800	8,000	10	8,000	32	25,600
	Constable 3 (roll FY19 funds PO 2019-1641)						1	800
	Constable 4 (roll FY19 funds PO 2019-372)						1	800
	Sheriff (roll FY19 funds PO 2019-931)			-		-	1	2,794
				31,200		24,800		42,094
Cost Center	001 - DOJ Bulletproof Vest Totals			31,200		24,800		42,094
Department	619 - Tax Assessor Collector							
5711_400	Canon CR-120 Check Scanner	1	775	775	1	775	1	775
	Fellowes 425ci Shredder	1	2,150	2,150	1	2,150	1	2,150
				2,925		2,925		2,925
Department	619 - Tax Assessor Collector Totals			2,925		2,925		2,925
Department	635 - Constable Pct 1							
5715_400	700 MHz Mobiles and Installation	2	250	500	1	250	1	250
	Antenna Portable 700/800MHz 1/2 wave DW #KRE1011506/1	2	21	43	1	21	0	-
	Earphone Lapel Microphone	2	47	93	1	47	0	-
	Faceplate	2	39	77	1	39	0	-
	Lapel Mic XG-25P DP-AE9D	2	111	222	1	111	0	-
	Mileage	1	55	55	1	55	1	40
	Radio Mobile XG - 25M 700/800 P25 Remote Mount w/ OTAP	2	3,101	6,204	1	3,101	1	3,102
	Radio Portable XG-25 700/800 P25 scan Black	2	1,716	3,432	1	1,716	0	-
	Split Radio into Two Piece Unit	2	93	185	1	93	0	-
	County Judge Recommends replacing clearly marked patrol cars only			10,811		5,433		3,392
5717_400	21 FT Standard Cartridge X26/26P	4	28	112	0	-	0	-
	Benelli Supernova Tactical 12 ga Shotgun	2	500	1,000	1	500	1	500
	Vortex StrikeFire II Red Dot	2	180	360	1	180	1	180
	Colt M Semi Auto 16"	2	950	1,900	1	950	1	950
	Lights, Cages and Equipment for new/replacement vehicles	7	16,304	114,129	1	16,304	1	16,304
	Stalker DSR 2X Radar with Fast Lock Remote	3	3,612	10,836	1	3,612	0	-
	Vehicle Markings	6	525	3,150	1	525	1	525
	5 Colt Semi Automatic Weapons & 2 Shot Guns						5	7,000
				131,487		22,071		25,459
Department	635 - Constable Pct 1 Totals			142,298		27,504		28,851

FY 2020 Capital Equipment/Projects - Commissioner's Court Adopted

Account #	Description	# of Units	Cost Per Unit	Requested	# of Units	Judge's Recommended	# of Units	Comm Court Adopted
Department	636 - Constable Pct 2							
5713_700	2019 Harley Davidson Motorcycle	1	23,900	23,900	0	-	0	23,900
	County Judge Recommends replacing clearly marked patrol cars only			23,900		0		23,900
5715_400	Mobile Radio, XG-25M, 700/800 P25	2	3,536	7,072	1	3,536	1	3,536
				7,072		3,536		3,536
5717_400	Galls G-Force evel IIIA Bullet proof vest	2	900	1,800	0	-	0	-
	Graphics for FY20 Replacement vehicles	2	500	1,000	1	500	1	500
	Stalker Dual 2 Antenna Radar System for replacement vehicles	2	2,490	4,980	1	2,490	1	2,490
	Stalker ll Moving Radar (MDR) for Honda Motorcycle	1	2,657	2,657	0	-	0	-
	Upfit cost for FY20 replacement vehicles	2	14,000	28,000	1	14,000	1	14,000
				38,437		16,990		16,990
Department	636 - Constable Pct 2 Totals			69,409		20,526		44,426
Department	637 - Constable Pct 3							
5713_700	Cap Fleet Upfitters Installation and Products	2	11,298	22,596	0	-	0	-
	Harley Davidson (replace vehicle)			-	1	24,030	0	-
	Police Package for Leased Vehicle			-		-		16,000
				22,596		24,030		16,000
5715_400	Antenna w/spring	2	27	53	1	27	0	-
	Case for handheld	1	122	122	0	-	0	-
	Coax	2	9	18	1	9	0	-
	Crimp	2	2	4	1	2	0	-
	Earphone, Lapel Mic	1	47	47	1	47	0	-
	Faceplate	2	35	70	1	35	0	-
	Installation Mobile radios and accessories	2	250	500	1	250	0	-
	Lapel Mic	1	125	125	1	125	0	-
	Mileage	1	67	67	1	67	0	-
	Radio, XG-25M Mobile	2	3,068	6,137	1	3,068	0	-
	Radio- Portable XG-25 Scan	1	1,978	1,978	1	1,978	0	-
	Split radio installation	2	93	185	1	93	0	-
				9,305		5,701		0
5717_400	Axon Body 2	1	499	499	1	499	0	-
	Symbol Intellistand- Barcode Scanner Stand	1	46	46	1	46	0	-
	Raptor RP-1 Dual KA Band Antenna, Directional Mode	2	1,865	3,730	1	1,865	0	-
	Shipping	2	38	76	1	38	0	-
				4,351		2,448		0
Department	637 - Constable Pct 3 Totals			36,252		32,179		16,000

FY 2020 Capital Equipment/Projects - Commissioner's Court Adopted

Account #	Description	# of Units	Cost Per Unit	Requested	# of Units	Judge's Recommended	# of Units	Comm Court Adopted
Department	638 - Constable Pct 4							
5713_700	Equipment for 2020 Ford Utility Police Intercepter(Replacement)	1	13,980	13,980	0	-	0	-
	Equipment for 2020 Ford Utility Police Interceptor(New Deputy)	1	13,980	13,980	0	-	1	10,032
	Freight and Prep (New Deputy M/C)	1	1,417	1,417	1	1,417	1	1,417
	Freight and Prep (Replacement M/C)	1	1,417	1,417	0	-	1	1,417
	Graphics for 2020 Ford Utility Police Interceptor(New Deputy)	1	616	616	0	-	0	-
	Graphics for 2020 Ford Utility Police Interceptor(Replacement)	1	616	616	0	-	1	616
	Graphics Harley Davidson Motorcycle (New Deputy)	1	141	141	1	141	1	141
	Graphics Harley Davidson Motorcycle(Replacement)	1	141	141	0	-	1	141
	Harley Davidson Motorcycle (2019 HD) (Replacement)	1	16,191	16,191	0	-	1	16,191
	Harley Davidson Motorcycle(2019 HD)(New Deputy)	1	16,191	16,191	1	16,191	1	16,191
	HD Emergency Response Kit (New Deputy M/C)	1	2,125	2,125	1	2,125	1	2,125
	HD Emergency Response Kit (REPLACEMENT M/C)	1	2,125	2,125	0	-	1	2,125
	HD Motorcycle Trunk (New Deputy M/C)	1	1,696	1,696	1	1,696	1	1,696
	HD Motorcycle Light(for Replacement M/C)	1	2,291	2,291	0	-	1	2,291
	HD Motorcycle Lights (2019 HD) (New Deputy M/C)	1	2,291	2,291	1	2,291	1	2,291
	HD Motorcycle Trunk (Replacement M/C)	1	1,696	1,696	0	-	1	1,696
	Vehicle inventory tax and document fee (New Deputy M/C)	1	168	168	1	169	1	169
	Vehicle inventory tax and Document fee (Replacement M/C)	1	168	168	0	-	1	168
				77,252		24,030		58,707
5715_400	Case, Leather for Handheld Radio (New Deputy)	1	122	122	1	122	1	122
	Earphone,Lapel Microphone (New Deputy)	1	47	47	1	47	1	47
	Helmet Communication Kit w/Wireless Shoulder Mike(New Depu	1	913	913	1	913	1	913
	Lapel Mic w/ emergency button (New Deputy)	1	125	125	1	125	1	125
	XG-25P 700/800 Mhz zHandheld Radio (New Deputy)	1	1,978	1,978	1	1,978	1	1,978
				3,184		3,184		3,184
5717_400	AR 15 Rifle (New Deputy)	1	970	970	1	970	1	970
	Compact Display/Remote Mount for Motorcycle (New Deputy)	1	234	234	1	234	1	234
	Dual in Car Radar System (existing Vehicle replacement)	1	2,384	2,384	0	-	0	-
	Dual in Car Radar System (New Deputy)	1	2,384	2,384	0	-	1	2,384
	Dual in Car Radar System (Replacement Vehicle)	1	2,384	2,384	0	-	0	-
	Lidar For Motorcycle (New Deputy)	1	2,777	2,777	1	2,776	1	2,776
	Radar for Motorcycle (New Deputy)	1	3,003	3,003	1	3,003	1	3,003
				14,134		6,983		9,367
5719_400	Cardiac Science Powerheart AED (New Deputy)	1	1,592	1,592	1	1,592	1	1,592
				1,592		1,592		1,592
Department	638 - Constable Pct 4 Totals			96,162		35,789		72,850

FY 2020 Capital Equipment/Projects - Commissioner's Court Adopted

Account #	Description	# of Units	Cost Per Unit	Requested	# of Units	Judge's Recommended	# of Units	Comm Court Adopted	
Department	639 - Constable Pct 5								
5713_700	Equipment-Trunk, Lights & Emergency Response Kit	1	6,112	6,112	1	6,112	1	6,112	
	New Motorcycle-Cowboy Harley-Davidson	1	23,888	23,888	1	23,888	1	23,888	
				30,001		30,000		30,000	
5715_400	XG-25M 700/800 P25 Mobile for Motorcycle	1	3,106	3,106	1	3,106	1	3,107	
	XG-25P 700/800 MHz Handheld Radio	1	2,271	2,271	1	2,271	0	-	
				5,377		5,377		3,107	
5717_400	LIDAR-XS-C-LI-Ion Handles, Charger, Soft Bag	2	1,774	3,548	1	1,774	0	-	
	Shipping & Handling	1	35	35	1	35	0	-	
				3,583		1,809		0	
5719_400	G5A-80A-P with Extras-Powerheart AED's	2	1,356	2,712	1	1,356	1	1,126	
	XELAED003A Pediatric Defibrillation Electrodes	2	92	184	1	92	1	92	
				2,896		1,448		1,218	
Department	639 - Constable Pct 5 Totals			41,856		38,634		34,325	
Department	655 - Election Administration								
5719_400	Election Equipment (roll FY19 funds)						1	16,702	
								16,702	
Department	655 - Election Administration Totals			-		-		16,702	
Department	656 - Office of Emergency Services								
5713_700	New Vehicle Equipment	7	4,000	28,001	0	-	0	-	
				28,001		0		0	
5715_700	Mobile Tri band Radios x 3 (radio, installation, etc.)	3	5,653	16,958	0	-	0	-	
	Portable Tri band Radios x 6 (radio, charger, lapel mic, spare b	6	5,493	32,958	0	-	0	-	
				49,916		0		0	
5719_700	AED's for First Responder program and OES office	6	2,600	15,600	0	-	0	-	
	Flood Warning System Expansion - four new sites with rain gages	1	304,158	304,158	1	304,158	1	304,158	(reserves)
	Flood Warning System Expansion - Signs, Lights, Gates	1	120,562	120,562	1	120,562	1	120,562	(reserves)
	Flood Warning System Expansion - Valley View Rd Gage	1	133,261	133,261	1	133,261	1	133,261	(reserves)
	Flood Warning System Expansion- remote flasher for existing site	1	160,000	160,000	1	160,000	1	160,000	(reserves)
	Trauma Kits for First Responder program & OES Office	6	500	3,000	0	-	0	-	
				736,581		717,981		717,981	
Department	656 - Office of Emergency Services Totals			814,498		717,981		717,981	
Cost Center	313 - OES Community Emergency Response Team								
5719_400	New CERT Trailer (6x10 enclosed cargo)	1	3,000	3,000	1	3,000	1	3,000	
	New supplies for Trailer (shelving tents misters straps)	1	2,000	2,000	1	2,000	1	2,000	
				5,000		5,000		5,000	
Cost Center	313 - OES Community Emergency Response Team Totals			5,000		5,000		5,000	

FY 2020 Capital Equipment/Projects - Commissioner's Court Adopted

Account #	Description	# of Units	Cost Per Unit	Requested	# of Units	Judge's Recommended	# of Units	Comm Court Adopted	
Cost Center	99-117 - HSGP Command Vehicle Grant								
5713_700	Hazmat Command Vehicle (roll FY19 funds)						1	200,000	
								200,000	
Cost Center	99-117 - HSGP Command Vehicle Grant Totals			-		-		200,000	
Cost Center	99-119 - HSGP HazMat Monitor Maint Grant								
5719_400	Hazmat Sensors (roll FY19 funds)						1	18,000	
								18,000	
Cost Center	99-119 - HSGP HazMat Monitor Maint Grant Totals			-		-		18,000	
Department	676 - Historical Commission								
5719_400	Audio/Visual Projector Courthouse Museum	1	2,500	2,500	0	2,500	0	2,500	
				2,500		2,500		2,500	
Department	676 - Historical Commission Totals			2,500		2,500		2,500	
Department	680 - Information Technology								
5711_400	2 - Replacement Desks IT Expansion	2	3,200	6,400	2	2,000	2	2,000	
				6,400		2,000		2,000	
Department	680 - Information Technology Totals			6,400		2,000		2,000	
Department	695 - Building Maintenance								
5719_400	6' LADDER	6	150	900		supply budget		supply budget	
	8' LADDER	6	250	1,500		supply budget		supply budget	
	AIR COMPRESSOR	1	500	500	1	500	1	500	
	BLOWERS	4	300	1,200		supply budget		supply budget	
	EDGER	2	400	800		supply budget		supply budget	
	GRACO LINE LAZER 3400 WITH SPRAY GUN	1	4,000	4,000	1	4,000	1	4,000	
	PUSH MOWER - BIG WHEEL	2	700	1,400	2	1,400	2	1,400	
	SHOPVACS	2	300	600		supply budget		supply budget	
	SINK AUGER	1	100	100		supply budget		supply budget	
	SKILL SAW, MITER SAW, SAWZALL	3	500	1,500	3	1,500	3	1,500	
	TOILET AUGER	1	250	250		supply budget		supply budget	
	VACUUMS	3	600	1,800	3	1,800	3	1,800	
	WEED EATERS	4	300	1,200		supply budget		supply budget	
	ZIPITS DRAIN CLEANING TOOL	1	160	160		supply budget		supply budget	
				15,910		9,200		9,200	
5719_700	10' UTILITY TRAILER WITH GATE	1	5,500	5,500	0	-	0	-	
	PORTABLE PRESSURE WASHER ON TRAILER	1	12,000	12,000	1	12,000	1	12,000	(reserves)
	SERVICE BOOM LIFT	1	8,000	8,000	0	-	0	-	
	STORAGE BUILDING FOR LAWN EQUIPMENT	1	7,000	7,000	0	-	0	-	
	STORAGE SHED FOR GC	1	45,000	45,000	0	-	0	-	
	ZERO RADIUS COMMERCIAL MOWER	1	7,000	7,000	0	-	0	-	
				84,500		12,000		12,000	
5741	Co-Wide Infrastructure Projects	1	719,721	719,721	($49,400 proj Fund 170)			($49,400 proj - Fund 170)	
	Energy Efficiency Project (Roll FY19 Funds)			-		-		10,995	
				719,721		0		10,995	
Department	695 - Building Maintenance Totals			820,131		21,200		32,195	

FY 2020 Capital Equipment/Projects - Commissioner's Court Adopted

Account #	Description	# of Units	Cost Per Unit	Requested	# of Units	Judge's Recommended	# of Units	Comm Court Adopted	
Department	700 - Parks Administration								
5719_400	CARPORT FOR UTV AND MOWER PROTECTION	1	1,000	1,000	0	-	0	-	
	GENERATOR	1	750	750	0	-	0	-	
	UTILITY TRAILER WITH RAMP GATE	1	1,500	1,500	0	-	0	-	
				3,250		0		0	
Department	700 - Parks Administration Totals			3,250		0		0	
Department	712 - Co Wide Operations								
	Civic Center - Leah Drive project			2,500,000		-		-	
				2,500,000		0		0	
Department	712 - Co Wide Operations Totals			2,500,000		0		0	
Department	716 - Transfer Stations								
5714_700	BACKHOE	1	50,000	50,000	0	-	0	-	
	TRASH BALER	1	7,500	7,500	0	-	0	-	
				57,500		0		0	
5719_400	A/C WINDOW UNIT	1	700	700	1	700	1	700	
				700		700		700	
Department	716 - Transfer Stations Totals			58,200		700		700	
Cost Center	899-99-117 DOJ JAG Rifle Resistant Vests Grant								
5717_400	Constable 3 Rifle Plates (roll FY19 funds PO 2019-808)							3,116	
Cost Center	899-99-117 DOJ JAG Rifle Resistant Vests Grant Totals							3,116	
Department	645 - County Wide Totals								
5741	Flood Mitigation Projects							750,000	(reserves)
Department	645 - County Wide Totals							750,000	
Fund	001 - General Fund Totals			6,466,992		2,137,448		3,847,948	
Fund	006 - Jail Public Safety Bond 2017 Fund								
5711_400	Office Furniture	1	2,500,000	2,500,000	1	2,500,000	1	2,500,000	
5719_400	Misc Jail Equipment	1	500,000	500,000	1	500,000	1	500,000	
5741	Misc Improv (roll FY19 capital)			-		-		40,994	
Fund	006 - Jail Public Safety Bond 2017 Fund Totals			3,000,000		3,000,000		3,040,994	
Fund	007 - Energy Efficiency Fund								
203.5741_260	GC Power Conditioning						1	855	
203.5741_170	Pct 3 Power Conditioning						1	455	
203.5741_260	GC Solar Panels						1	25,770	
202.5741_220	JDC Demand Response						1	6,772	
203.5741_260	GC Retro Commissioning & BAS						1	4,792	
202.5741_260	GC HVAC Plumbing						1	10,100	
								48,744	
Fund	007 - Energy Efficiency Fund Totals			-		-		48,744	

FY 2020 Capital Equipment/Projects - Commissioner's Court Adopted

Account #	Description	# of Units	Cost Per Unit	Requested	# of Units	Judge's Recommended	# of Units	Comm Court Adopted
Fund 020 - Road and Bridge General Fund								
5713_700	2020 Chev 1500 Silverado 4X2 Double Cab Pickup	5	26,690	133,449	5	133,449	5	133,449
	Caldwell Co Chevrolet (Roll FY19 funds PO 2019-514)							140,505
				133,449		133,449		273,954
5714_700	2019 Caterpillar Model 120 Motor Grader	1	227,143	227,143	1	227,143	1	227,143
	2019 Etnyre Centennial Distributor	1	213,055	213,055	1	213,055	1	213,055
	2020 Freightliner M2106 10-Yd Dump Truck	1	95,307	95,307	1	95,308	1	95,308
	2020 Freightliner M2106 12-Yd Dump Truck	2	112,316	224,633	2	224,632	2	224,632
				760,139		760,138		760,138
5719_400	Possible replacement of hot water heater at Pct. 4 yard	1	1,200	1,200	0	-	0	-
	Possible replacement of refrigerator @ Yarrington yard	1	1,000	1,000	0	-	0	-
	Radar signs	2	4,995	9,990	2	9,990	2	9,990
	Replace equipment/tools	10	1,000	10,000	0	-	0	-
	School zone flasher systems	3	3,000	9,000	3	9,000	3	9,000
	Traffic tube counters	2	1,100	2,200	2	2,200	2	2,200
				33,390		21,190		21,190
5719_700	Replacement of air conditioner at Yarrington Yard	1	6,500	6,500	1	6,500	1	6,500
				6,500		6,500		6,500
5741	Wash rack	1	188,757	188,757	0	-	0	-
				188,757		0		0
Fund 020 - Road and Bridge General Fund Totals				1,122,235		921,277		1,061,782
Fund 053 - Sheriff Drug Forfeiture Fund								
5741	Misc Improvements						1	3,722
								3,722
Fund 053 - Sheriff Drug Forfeiture Fund Totals								3,722
Fund 101 - Records Mgmt and Archive Fund								
5711_400	Replace 2012/2013 Scanner (018866)	1	1,642	1,642				
	Replace 2012/2013 Scanner (018867)	1	1,642	1,642				
	Replace 2012/2013 Scanner (019749)	1	1,642	1,642				
	Replace 2012/2013 Scanner (401972)	1	1,642	1,642		Moved to Computer		Moved to Computer
	Replace 2012/2013 Scanner (610065)	1	1,642	1,642		Equipment Line Item		Equipment Line Item
	Replace 2012/2013 Scanner (613514)	1	1,642	1,642				
	Replacement Computer (016516) - NemoQ hard drive	1	950	950		.5712_400		.5712_400
				10,802		0		0
Fund 101 - Records Mgmt and Archive Fund Totals				10,802		0		0

FY 2020 Capital Equipment/Projects - Commissioner's Court Adopted

Account #	Description	# of Units	Cost Per Unit	Requested	# of Units	Judge's Recommended	# of Units	Comm Court Adopted
Fund 106 - County Records Preservation Fund								
5711_400	Shredder	1	6,000	6,000	1	6,000	1	6,000
				6,000		6,000		6,000
Fund 106 - County Records Preservation Fund Totals				6,000		6,000		6,000
Fund 114 - Civil Courts Building Fund								
5741	Misc Improvements	1	735,000	735,000	1	735,000	1	735,000
				735,000		735,000		735,000
Fund 114 - Civil Courts Building Fund Totals				735,000		735,000		735,000
Fund 121 - Tobacco Settlement Fund								
5715_400	DA Mobile Radio's (new Investigators)						2	7,075
								7,075
Fund 121 - Tobacco Settlement Fund Totals				0		0		7,075
Fund 144 - Historical Jail Restoration Fund								
5741	Misc Improvements	1	678,086	678,086	1	678,086	1	678,086
				678,086		678,086		678,086
Fund 144 - Historical Jail Restoration Fund Totals				678,086		678,086		678,086
Fund 170 - Infrastructure Improvement Fund								
5741	Pct 5 - Replace courtroom lights with LED				1	3,000	1	3,000
	Pct 5 - Camera & TV for courtroom				1	2,500	1	2,500
	Elections - Remodel entryway (roll FY19 proj)				1	37,400	1	37,400
	Courthouse - Replace underground LED lights at flagpole				1	1,500	1	1,500
	Health Dept - Replace faucets			-	1	6,500	1	6,500
	Architectural Division 8 (Roll FY19 funds PO 2019-1344)			-		-	1	2,172
				-		50,900		53,072
Fund 170 - Infrastructure Improvement Fund Totals				0		50,900		53,072
Net Grand Totals				12,019,115		7,528,711		9,482,423

FY 2020 Capital Computers/Software - Comm Court Adopted
Budget Year 2020

Account #	Description	# of Units	Cost Per Unit	Requested	# of Units	Judge's Recommended	# of Units	Comm Court Adopted	
Department	600 - County Judge								
5712_400	Dell Laptop for Executive Assistant	1	1,326	1,326	0	-	0	-	
Department	600 - County Judge Totals			1,326		0		0	
Department	606 - Auditor								
5712_400	Accounting Manager - Laptop	1	1,326	1,326	0	-	0	FY19	
	Internal Audit Manager - Laptop	1	1,326	1,326	0	-	0	-	
				2,652		-		-	
5718_700	CAFR/GASB Reporting Implementation	1	19,000	19,000	0	-	0	-	
	eProcurement Software	1	9,000	9,000	0	-	0	-	
				28,000		-		-	
Department	606 - Auditor Totals			30,652		0		0	
Department	607 - District Attorney								
5712_400	Dell Computer - New for Admin and Investigators	10	950	9,500	0	-	0	-	
	Dell Latitude 5590 - New Prosecutors	7	1,326	9,282	0	-	0	-	
	Fujitsu Fi-7180 - New for Admin and VAC	8	1,642	13,136	0	-	0	-	
	HP LaserJet Pro M501dn - portable - for Misdemeanor court	1	525	525	1	525	1	525	
				32,443		525		525	
Department	607 - District Attorney Totals			32,443		525		525	
Department	608 - District Court								
5712_400	Bench Computers for the District and County Court Courtrooms	9	850	7,650	0	-	0	-	
	New Computer for Judge Hays w/monitor	1	1,963	1,963	1	1,326	1	867	
				9,613		1,326		867	
5712_700	AV Presentation Annotation Functions	1	17,254	17,254	1	17,254	1	17,254	(reserves)
	Courtroom 5 AV Upgrade	1	81,332	81,332	1	81,332	1	81,332	(reserves)
				98,586		98,586		98,586	
Department	608 - District Court Totals			108,199		99,912		99,453	
Department	612 - County Courts at Law								
5712_400	HP LaserJet Pro M501dn Printers (including warranty)	2	525	1,050	0	-	0	-	
	Phone (Including License)	2	550	1,100	0	-	0	-	
	Replacements of the Judge's Edition Courtroom Computers	3	850	2,550	0	-	0	-	
	Scanners (1 to replace current borrowed one and 2 for new staff)	3	650	1,950	1 - move to Fund 106		1 - move to Fund 106		
	Universal Power Source for Computers	2	215	430	0	-	0	-	
	Universal Power Source for each Judges' Office Computer	3	215	645	0	-	0	-	
	WYSE Thin Clients (Computer with keyboard, mouse, speakers, etc)	2	784	1,568	0	-	0	-	
				9,293		0		0	
Department	612 - County Courts at Law Totals			9,293		0		0	
Department	614 - General Counsel								
5712_400	Mobile Precision 7530 - Dell Laptop	1	1,585	1,585	0	-	0	FY19	
				1,585		0		0	
Department	614 - General Counsel Totals			1,585		0		0	

FY 2020 Capital Computers/Software - Comm Court Adopted
Budget Year 2020

Account #	Description	# of Units	Cost Per Unit	Requested	# of Units	Judge's Recommended	# of Units	Comm Court Adopted	
Department 617 - County Clerk									
5712_400	New Admin Asst II - Scanner	1	1,642	1,642	0	-	0	-	
	New Chief Deputy - Scanner	1	1,642	1,642	0	-	0	-	
	New Deputy Clerk II - Scanner	1	1,642	1,642	0	-	0	-	
	Replacement 2008/2009 Scanner (014875)	1	1,642	1,642	1 - move to Fund 106		1 - move to Fund 106		
	Replacement 2008/2009 Scanner (016910)	1	1,642	1,642	1 - move to Fund 106		1 - move to Fund 106		
	Replacement 2008/2009 Scanner (16283)	1	1,642	1,642	1 - move to Fund 106		1 - move to Fund 106		
	Replacement 2012/2013 Scanner (018868)	1	1,642	1,642	0	-	0	-	
	Replacement 2012/2013 Scanner (018869)	1	1,642	1,642	0	-	0	-	
	Replacement 2012/2013 Scanner (406033)	1	1,642	1,642	0	-	0	-	
				14,778		-		-	
Department 617 - County Clerk Totals				14,778		0		0	
Division 618-00 - Sheriff Operating									
5712_400	Axon Body Camera/Taser Package (New K-9 Deputy)	1	1,188	1,188	1	1,188	1	1,188	
	Axon Body Camera/Taser Package (New School Resource Officer)	2	1,188	2,376	2	2,376	2	2,376	
	Axon Body Camera/Taser Package (New Training Deputy)	1	1,188	1,188	0	-	0	-	
	Axon Body Camera/Taser Package (New Transportation Deputy)	2	1,188	2,376	0	-	0	-	
	Axon Body Camera/Taser Package (New Visitation Deputy)	2	1,188	2,376	0	-	0	-	
	Axon Fleet Camera Package (New - Mental Health)	3	1,188	3,564	0	-	0	-	
	Axon In-Car Camera System (New K-9)	1	1,188	1,188	1	1,188	1	1,188	
	Axon In-Car Camera System (New School Resource Officer)	2	1,188	2,376	2	2,376	2	2,376	
	Axon In-Car Camera System (New Training Deputy)	1	1,188	1,188	0	-	0	-	
	Body Camera (New - GCS)	4	1,767	7,068	4	7,068	4	7,068	
	Cradlepoint with warranty (New K-9 Deputy)	1	1,409	1,409	1	1,409	1	1,409	
	Cradlepoint with warranty (New School Resource Officer)	2	1,409	2,818	2	2,818	2	2,818	
	Cradlepoint with warranty (New Training Deputy)	1	1,409	1,409	0	-	0	-	
	Dell Latitude 5590 (New HR)	5	1,326	6,630	0	-	0	-	
	Dell Latitude 5590 (New Training Academy)	25	1,326	33,150	0	-	0	-	
	Dell Latitude 5590 (Replacement Serial #GC6KT32 Budget)	1	1,747	1,747	1	1,747	1	960	
	Microsoft Surface Pro (Coban Replacement)	21	1,363	28,623	8	10,904	8	10,904	
	Microsoft Surface Pro (New K-9 Deputy)	1	1,363	1,363	1	1,363	1	1,363	
	Microsoft Surface Pro (New Records Management Officer)	6	1,363	8,178	3	4,089	4	3,036	thin clients
	Microsoft Surface Pro (New School Resource Officer)	2	1,363	2,726	2	2,726	2	2,726	
	Microsoft Surface Pro (New Training Deputy)	1	1,363	1,363	0	-	0	-	
	Mobile Precision 7730 (New)	1	2,976	2,976	1	2,976	1	2,976	
	Precision 3630 Tower (New Public Safety Building S.O.)	16	1,442	23,072	16	23,072	16	23,072	(reserves)
	Precision Tower (New Public Safety Building KPD)	4	1,442	5,768	4	5,768	4	5,768	(reserves)
	Ticket Writer w/warranty and Accessories (New Patrol)	10	1,941	19,410	0	-	0	-	
	Ticket Writer with warranty/accessories (New K-9 Deputy)	1	1,941	1,941	1	1,941	1	1,941	
	Ticket Writer Zebra Printer with battery/charger (New Patrol)	10	756	7,560	0	-	0	-	
	WYSE Thin Client (New HR/Payroll Specialist)	1	514	514	0	-	0	-	

FY 2020 Capital Computers/Software - Comm Court Adopted
Budget Year 2020

Account #	Description	# of Units	Cost Per Unit	Requested	# of Units	Judge's Recommended	# of Units	Comm Court Adopted	
Division	618-00 - Sheriff Operating continued								
	WYSE Thin Client (New NWS - Evidence)	4	514	2,056	4	2,056	4	2,056	
	WYSE Thin Client (New Transportation Deputy)	1	514	514	0	-	0	-	
	WYSE Thin Client (Replacement Serial #5HVGOR1)	1	514	514	1	514	1	514	
	WYSE Thin Client (Replacement Serial #HYN5NN1)	1	514	514	1	514	1	514	
	Zebra GX Series - Label Printer (New NWS - Evidence)	11	850	9,350	11	9,350	11	8,800	
	Zebra Printer with battery & charger (New K-9 Deputy)	1	756	756	1	756	1	756	
				189,249		86,199		83,809	
5712_700	Forensic Work Station & Server (New)	1	15,750	15,750	0	-	0	-	
	IAPro Server	1	5,400	5,400	0	-	0	-	
	Microception (Replacement)	1	25,000	25,000	1	25,000	1	25,000	(reserves)
				46,150		25,000		25,000	
5718_700	IAPro Software (New)	1	10,400	10,400	0	-	0	-	
				10,400		0		0	
Division	618-00 - Sheriff Operating Totals			245,799		111,199		108,809	
Division	03 - Jail Division								
5712_400	Axon Body/Taser Camera Packages (New Jail Expansion)	15	1,188	17,820	15	17,820	15	17,820	
	Desktop Computer (New Jail Expansion)	11	950	10,450	11	10,450	11	8,470	
	Microsoft Surface Pro with Warrant (New Lieutenant)	1	1,363	1,363	1	1,363	1	1,363	
	WYSE Thin Client (New Admin Assistant II)	1	514	514	1	514	1	514	
	WYSE Thin Client (New Jail Expansion)	12	514	6,168	12	6,168	12	6,168	
				36,315		36,315		34,335	
Division	03 - Jail Division Totals			36,315		36,315		34,335	
Department	619 - Tax Assessor Collector			-					
5712_400	Desktop Computer for Satellite Office (replacement)						1	771	
5718_400	QUICKBOOKS ENTERPRISE STANDARD EDITION	1	2,000	2,000	1	2,000	1	2,000	
	TRUTH IN TAXATION - 2019 VERSION	1	998	998	1	998	1	999	
				2,998		2,998		2,999	
Department	619 - Tax Assessor Collector Totals			2,998		2,998		3,770	
Department	635 - Constable Pct 1								
5712_400	Body Camera/Taser with Warranty and Evidence.com	2	1,188	2,376	1	1,188	0	-	
	Complete Care 4 year Warranty	2	252	504	1	252	0	-	
	Cradlepoint with 5 Year Warranty - Cables and wires included	2	1,409	2,818	1	1,409	0	-	
	In Car Camera System - Front/Back with wires/cables/warranty/evi	2	1,188	2,376	1	1,188	0	-	
	Microsoft Surface Pro 6	2	1,111	2,222	1	1,111	0	-	
	WYSE Thin Client	2	512	1,024	1	512	0	-	
	Evidence Printer	1	736	736	1	736	1	1,100	
				12,056		6,396		1,100	
Department	635 - Constable Pct 1 Totals			12,056		6,396		1,100	

FY 2020 Capital Computers/Software - Comm Court Adopted
Budget Year 2020

Account #	Description	# of Units	Cost Per Unit	Requested	# of Units	Judge's Recommended	# of Units	Comm Court Adopted
Department 636 - Constable Pct 2								
5712_400	Additional Battery for Zebra Printer	3	66	198	0	-	0	-
	Ticket Writer AC Line Cord	3	10	30	0	-	0	-
	Ticket Writer additional Battery	3	57	171	0	-	0	-
	Ticket Writer Power Supply	3	9	27	0	-	0	-
	Ticket Writer Warranty-5 year	3	505	1,515	0	-	0	-
	Zebra GX Series GX430t Label Printer	1	736	736	0	-	0	-
	Zebra Printer	3	596	1,788	0	-	0	-
	Zebra TC700K Ticket Writer	3	1,163	3,489	0	-	0	-
	Evidence Printer			-	1	736	1	1,100
				7,954		736		1,100
Department 636 - Constable Pct 2 Totals				7,954		736		1,100
Department 637 - Constable Pct 3								
5712_400	Body Camera/taser w/ Warranty and Evidence.com	1	1,188	1,188	1	1,188	0	-
	Complete Care 4 Year Warranty	2	252	504	1	252	0	-
	Cradlepoint W/ 5 year warranty-Cables and wires(1 time cost)	2	1,409	2,818	0	-	0	-
	In Car Camera System-Front/Back wire,cables,warranty,evidenc.com	2	1,188	2,376	0	-	0	-
	Microsoft Surface Pro 6	2	1,111	2,222	0	-	0	-
	Evidence Printer	1	736	736	1	736	1	1,100
				9,844		2,176		1,100
Department 637 - Constable Pct 3 Totals				9,844		2,176		1,100
Department 638 - Constable Pct 4								
5712_400	Additional Battery for Zebra Printer (New Deputy)	1	66	66	0	-	0	-
	Body Camera/Taser w/warranty & Evidence.com(New Deputy)	1	1,188	1,188	1	1,188	1	1,188
	Cradlepoint w/5 yrs. warranty-cables/wires included(New Deputy)	1	1,409	1,409	0	-	1	1,409
	In car camera system-wires/cables/war./evidence.com(New Deputy)	1	1,188	1,188	0	-	1	1,188
	Microsoft Surface Pro 6 (New Deputy)	1	1,111	1,111	0	-	1	1,111
	Power Supply for Battery Charger(New Deputy)	1	34	34	0	-	1	34
	Single bay charger for Zebra Printer (New Deputy)	1	94	94	0	-	1	94
	Surfacepro Complete 4 yr. warranty (New Deputy)	1	252	252	0	-	1	252
	Ticket Writer AC Line Cord (New Deputy)	1	10	10	0	-	0	-
	Ticket Writer Additional Battery (New Deputy)	1	57	57	0	-	0	-
	Ticket Writer Power Supply (New Deputy)	1	9	9	0	-	0	-
	Ticket Writer Warranty 5 yrs. (New Deputy)	1	505	505	0	-	0	-
	Ticket Writer/2 bay cradle Charger(New Deputy)	1	163	163	0	-	0	-
	Zebra Printer (New Deputy)	1	596	596	0	-	0	-
	Zebra TC700k Ticket Writer (New Deputy)	1	1,163	1,163	0	-	0	-
	Evidence Printer			-	1	736	1	1,036
				7,845		1,924		6,312

FY 2020 Capital Computers/Software - Comm Court Adopted
Budget Year 2020

Account #	Description	# of Units	Cost Per Unit	Requested	# of Units	Judge's Recommended	# of Units	Comm Court Adopted
Department	638 - Constable Pct 4 continued							
5718_400	AVL Mobile Client (New Deputy)	1	300	300	0	-	0	-
	MCS CAD Client (New Deputy)	1	800	800	0	-	0	-
	MCS Map Client (New Deputy)	1	300	300	0	-	0	-
				1,400		0		0
Department	638 - Constable Pct 4 Totals			9,245		1,924		6,312
Department	639 - Constable Pct 5 Totals							
5712_400	New Motor Officer Body Camera/Taser with Warranty	1	1,188	1,188	1	1,188	0	-
	New Ticket Writer-2 Bay Cradle Charger	3	163	489	0	-	0	-
	New Ticket Writer-AC Line Cord	3	10	30	0	-	0	-
	New Ticket Writer-Additional Batteries for Zebra Printer	3	66	198	0	-	0	-
	New Ticket Writer-Additional Battery	3	57	171	0	-	0	-
	New Ticket Writer-Power Supply	3	9	27	0	-	0	-
	New Ticket Writer-Power Supply for Battery Charger Zebra Printer	3	34	102	0	-	0	-
	New Ticket Writer-Single Bay Chargers for Zebra Printer	3	94	282	0	-	0	-
	New Ticket Writer-Warranty-5 Yrs	3	505	1,515	0	-	0	-
	New Ticket Writer-Zebra Printers	3	596	1,788	0	-	0	-
	New Ticket Writer-Zebra TC700K	3	1,163	3,489	0	-	0	-
	New World Evidence-Zebra GX Series Printer	1	736	736	1	736	1	1,100
	Samsung 65" LED TV for Conference Room	1	700	700	0	-	0	-
				10,715		1,924		1,100
Department	639 - Constable Pct 5 Totals			10,715		1,924		1,100
Department	656 - Office of Emergency Services							
5712_400	Emergency Planner (Morgan) Computer - Desktop (Existing EE)	1	950	950	0	-	0	-
	Fire Inspectors CradlePoint for Fire Investigators Tahoe	1	1,500	1,500	0	-	1	1,500
	Fire Inspectors iPad Pro 11 (10.5 inch) x 4	4	800	3,200	0	-	0	-
	Fire Marshal Body Camera/Taser with Warranty and Evidence.com	1	1,188	1,188	0	-	1	1,188
	Fire Marshal Complete Care 4 year warranty (for Surface Pro) (01)	1	252	252	0	-	1	252
	Fire Marshal CradlePoint FM Vehicle - replace COBA	1	1,500	1,500	0	-	1	1,500
	Fire Marshal Cradlepoint with 5 Year Warranty - Cables and wires	1	1,409	1,409	0	-	1	1,409
	Fire Marshal In Car Camera System - Front/Back with wires/cables	1	1,188	1,188	0	-	1	1,188
	Fire Marshal Microsoft Surface Pro 6 (Replace Coban) (0192020)	1	1,111	1,111	0	-	1	1,175
	NEW Admin Assist II Computer - Desktop (New EE Equipment)	1	950	950	0	-	0	-
	NEW Assist Fire Marshal Microsoft Surface Pro 6	1	1,111	1,111	0	-	0	-
	NEW Assist Fire Marshal Body Camera/Taser with Warranty and Evi	1	1,188	1,188	0	-	0	-
	NEW Assist Fire Marshal Complete Care 4 year warranty - Surface	1	252	252	0	-	0	-
	NEW Assist Fire Marshal Computer - Desktop (New EE Equipment)	1	950	950	0	-	0	-
	NEW Assist Fire Marshal Cradlepoint with 5 Year Warranty - Cable	1	1,409	1,409	0	-	0	-
	New Assist Fire Marshal In Car Camera System - Front/Back with w	1	1,188	1,188	0	-	0	-
	NEW Bldg Computer - Desktop (New Building x 2)	2	950	1,900	2	1,900	0	-
	NEW Plans Reviewer Complete Care 4 year warranty - Surface Pro	1	252	252	0	-	0	-

FY 2020 Capital Computers/Software - Comm Court Adopted
Budget Year 2020

Account #	Description	# of Units	Cost Per Unit	Requested	# of Units	Judge's Recommended	# of Units	Comm Court Adopted	
Department 656 - Office of Emergency Services continued									
	NEW Plans Reviewer Computer - Desktop (New EE Equipment)	1	700	700	0	-	0	-	
	NEW Plans Reviewer Microsoft Surface Pro 6	1	1,111	1,111	0	-	0	-	
	NEW Public Outreach Complete Care 4 year warranty - Surface Pro	1	252	252	0	-	0	-	
	NEW Public Outreach Computer - Desktop	1	950	950	0	-	0	-	
	NEW Public Outreach Microsoft Surface Pro 6	1	1,111	1,111	0	-	0	-	
	Recovery Spec (Goss) Dell Mobile Precision 7530 Laptop	1	1,584	1,584	0	-	0	-	
	Recovery Spec (Treadwell) Dell Latitude Laptop 5590	1	1,326	1,326	0	-	0	-	
	Spec Ops (HazMat) CradlePoint for HazMat Truck AER1600 Branch Ro	2	700	1,400	2	1,400	2	1,400	
	Spec Ops (UAV) Dell Mobile Precision 7730	3	2,975	8,926	1	2,975	2	4,666	
	Spec Ops Coord Vehicle - CradlePoint for Chevy 3400 Vehicle	1	1,500	1,500	1	1,500	1	1,500	
				40,358		7,775		15,778	
5718_700	Fire Weather warning map	1	30,720	30,720	1	30,720	1	30,720	(reserves)
	Live Flood Response Prioritization Viewer with flood inundation	1	225,000	225,000	1	225,000	1	225,000	(reserves)
				255,720		255,720		255,720	
Department 656 - Office of Emergency Services Totals				296,078		263,495		271,498	
Division 657-00 - Development & Community Services Operating									
5712_400	Dell Latitude 5590 Laptop- Existing Planner Position	1	2,000	2,000	1	2,000	1	2,000	
	Dual Monitors (New Hire Position)	8	245	1,960	0	-	0	-	
	Laptop - Administrative III Position	1	2,000	2,000	0	-	0	-	
	New EHS 1 Surface Pro	2	1,700	3,400	0	-	0	-	
	New GIS Specialist - Precision Workstation T3420 SFF	1	1,925	1,925	0	-	0	-	
	Replacement Surface Pro (ST-96KPJ72)	1	1,700	1,700	1	1,700	1	1,700	
	Replacement Surface Pro (ST-BF7RJ72)	1	1,700	1,700	1	1,700	1	1,700	
	Replacement Surface Pro (ST-IHXPJ72)	1	1,700	1,700	1	1,700	1	1,700	
				16,385		7,100		7,100	
Division 657-00 - Development & Community Services Operating Totals				16,385		7,100		7,100	
Cost Center 657-99-037 - DC&S CAPCOG 911 Addressing Grant									
5712_400	Precision Workstation T3420 SFF (Replacement for Asset # 17655)	1	1,925	1,925	1	1,925	1	1,925	
	Precision Workstation T3420 SFF (Replacement for Asset:17658)	1	1,925	1,925	1	1,925	1	1,925	
				3,849		3,849		3,849	
Cost Center 657-99-037 - DC&S CAPCOG 911 Addressing Totals				3,849		3,849		3,849	
Department 676 - Historical Commission									
5712_400	Desktop Printer	1	600	600	0	-	0	-	
				600		0		0	
Department 676 - Historical Commission Totals				600		0		0	
Department 677 - Human Resources									
5712_400	Dell Latitude 5590	2	1,326	2,652	0	-	0	FY 19	
				2,652		0		0	
Department 677 - Human Resources Totals				2,652		0		0	

FY 2020 Capital Computers/Software - Comm Court Adopted
Budget Year 2020

Account #	Description	# of Units	Cost Per Unit	Requested	# of Units	Judge's Recommended	# of Units	Comm Court Adopted	
Department 680 - Information Technology									
5712_400	IDF A1 - Replacement Switches - SO Security, Elections, Confere	3	1,920	5,759	3	5,759	3	5,759	
	IDF A2 - Replacement Switches - County Clerk Office	3	1,920	5,759	3	5,759	3	5,759	
	IDF D1 - Replacement Switches - IT, Part Juvenile Probation, SO	5	1,920	9,599	5	9,599	5	9,599	
	IDF D2 - Replacement Switches - District Clerk, Constable 1, JP'	4	1,920	7,679	4	7,679	4	7,679	
	IDF D3 - Replacement Switches - District Judge Offices, District	3	1,920	5,759	3	5,759	3	5,759	
	IDF E1 - Replacement Switches - Adult Probation, Part Juvenile P	6	1,920	11,519	6	11,519	6	11,519	
	IDF E2 - Replacement Switches - County Court at Law Courtrooms a	4	1,920	7,679	4	7,679	4	7,679	
	IDF E3 - Replacement Switches - District Judges Courtroom 5-7 an	4	1,920	7,679	4	7,679	4	7,679	
	Replacement Tech Supervisor -Surface Pro	1	1,111	1,111	1	1,111	1	1,111	
	Replacement Tech Supervisor -Surface Pro Warranty	1	252	252	1	252	1	252	
				62,797		62,797		62,797	
5712_700	PSB/Jail - Dell Networking S4048-ON	5	12,805	64,024	5	64,024	5	64,024	
	PSB/Jail - Dell Networking Fiber Cable	2	24	47	2	47	2	47	
	PSB/Jail - Dell EMC Networking S5232	4	15,723	62,891	4	62,891	4	62,891	
	PSB/Jail - Dell EMC Networking S5232	4	15,723	62,891	4	62,891	4	62,891	
	PSB/Jail - Dell Networking Fiber Cable	2	24	47	2	47	2	47	
	PSB/Jail - Dell Networking N2000	16	3,577	57,233	16	57,233	16	57,233	
	PSB/Jail - Dell Networking N2000	12	3,577	42,925	12	42,925	12	42,925	
	PSB/Jail - Dell Networking Transceiver	2	144	288	2	288	2	288	
	PSB/Jail - Dell Networking Transceiver	2	144	288	2	288	2	288	
	PSB/Jail - Dell PowerEdge R640	6	18,316	109,898	6	109,898	6	109,898	
	PSB/Jail - Dell EMC Networking Aerohive AP200	60	579	34,727	60	34,727	60	34,727	
	PSB/Jail - Dorado - 50 devices RTM OpenManage OMNM	2	7,950	15,901	2	15,901	2	15,901	
	PSB/Jail - HiveManager NG	1	13,073	13,073	1	13,073	1	13,073	
	PSB/Jail - SonicWall Advanced Gateway	1	4,757	4,757	1	4,757	1	4,757	
	PSB/Jail - SonicWall NSA 3650	1	2,240	2,240	1	2,240	1	2,240	
	PSB/Jail - TZ350 CSC	4	1,198	4,790	4	4,790	4	4,790	
	PSB/Jail NSA 3650	1	7,072	7,072	1	7,072	1	7,072	
	PSB/Jail PowerEdge R640	1	6,025	6,025	1	6,025	1	6,025	
	PSB/Jail A/V Equipment						1	850,000	
	PSB/Jail/County - Mitel Phone System	1	280,000	280,000	1	280,000	1	280,000	
				769,117		769,117		1,619,117	(reserves)
5718_700	Jail - New Request Smart Force Program	1	15,000	15,000	1	15,000	1	15,000	(reserves)
	New Jail Expansion Guard 1 Inmate to include Government Center D	1	33,079	33,079	1	33,079	1	33,079	(reserves)
	Tyler Technology - Constable Softcode Module	1	101,764	101,764	0	-	0	-	
				149,843		48,079		48,079	
Department 680 - Information Technology Totals				981,757		879,993		1,729,993	

FY 2020 Capital Computers/Software - Comm Court Adopted
Budget Year 2020

Account #	Description	# of Units	Cost Per Unit	Requested	# of Units	Judge's Recommended	# of Units	Comm Court Adopted
Department 655 - Election Administration								
5718_700	Election Equipment (roll FY19 funds)						1	818
								818
Department 655 - Election Administration Totals								818
Cost Center 99-113 - CJD NIBRS Grant								
5712_700	NIBRS Equipment Implementation						1	12,569
5718_700	NIBRS Software Implementation						1	212,651
								225,220
Cost Center 99-113 - CJD NIBRS Grant Totals								225,220
Department 695 - Building Maintenance Totals								
5712_400	COMPLETE CARE 4 YEAR WARRANTY	2	252	504	1	252	1	252
	MICROSOFT SURFACE PRO 6	2	1,111	2,222	1	1,111	1	1,143
				2,726		1,363		1,395
Department 695 - Building Maintenance Totals				2,726		1,363		1,395
Department 712 - Co Wide Operations								
5712_400	Dell Latitude 5590	2	1,326	2,652	0	-	0	FY19
	Dell Precision 7730	1	2,108	2,108	0	-	0	FY19
				4,760		0		0
Department 712 - Co Wide Operations Totals				4,760		0		0
Department 720 - Veteran's Administration								
5712_400	Canon Scanner - Non Odyssey	1	650	650	1	650	1	650
	Complete Care 4 year warranty	1	252	252	1	252	1	252
	Microsoft Surface Pro 6	1	1,111	1,111	1	1,111	1	1,143
				2,013		2,013		2,045
Department 720 - Veteran's Administration Totals				2,013		2,013		2,045
Fund 001 - General Fund Totals				1,844,027		1,421,921		2,499,524
Fund 020 - Road & Bridge General Fund								
5712_400	Desk top computer					-	1	771
	Laptop			-		-	1	867
				-		-		1,638
Fund 020 -Road & Bridge General Fund Totals				0		0		1,638
Fund 106 - County Records Preservation Fund								
5712_400	Scanner - District Attorney	1	1,642	1,642	1	1,642	1	1,647
	Scanner - County Courts at Law (Veteran's Court)			-	1	1,642	1	1,647
	Scanner - County Clerk			-	6	9,852	6	9,882
	Scanner - Auditor's Office			-	1	1,642	1	1,647
	Scanner - Human Resources			-		-	1	1,647
	Scanner - District Attorney (new positions)			-		-	5	8,235

				1,642		14,778		24,705
5712_700	Scanner - Document and Book Scanner	1	5,938	5,938	0	-	0	-
	Scanner - Large Format	1	10,000	10,000	0	-	0	-
				15,938		0		0
Fund 106 - County Records Preservation Fund To				17,580		14,778		24,705

Account #	Description	# of Units	Cost Per Unit	Requested	# of Units	Judge's Recommended	# of Units	Comm Court Adopted
Fund 120 - Family Health Services Fund								
5712_400	Complete Care 4 year warranty	3	252	756	0	-	0	-
	Desk top computer	7	950	6,650	7	6,650	7	5,397
	Microsoft Surface Pro 6	3	1,111	3,333	0	-	0	-
				10,739		6,650		5,397
Fund 120 - Family Health Services Fund Totals				10,739		6,650		5,397
Fund 121 - Tobacco Settlement Fund								
5712_400	Desktop computers (new Admins)					-	6	4,626
	Laptops (new Attorneys)			-		-	5	4,335
				-		-		8,961
Fund 121 - Tobacco Settlement Fund Totals				0		0		8,961
Net Grand Totals				1,872,346		1,443,349		2,540,225

Section VII

Debt Schedule

Hays County
STATEMENT OF INDEBTEDNESS
FYE September 2020

Debt Issue	Purpose	Issue Date	Maturity Date	Original Amount	Average Interest Rate	Outstanding 10/1/2019	FY20 Principal	FY20 Interest	FY20 Total Payment
Unlimited Tax Refunding Bonds Series 2010	Refunded Unlimited Tax Bond Series 2001	3/15/2010	8/15/2021	12,344,998	2.69%	2,895,000	1,425,000	103,163	1,528,163
Limited Tax Bonds Series 2011	Park Improvements Voter Approved - 5/12/2007	7/14/2011	2/15/2020	9,970,000	3.86%	460,000	460,000	6,900	466,900
Unlimited Tax Road Bonds Series 2011	Road Improvements Voter Approved - 11/4/2008	7/14/2011	2/15/2020	36,835,000	4.38%	1,230,000	1,230,000	30,750	1,260,750
Pass-Through Toll Revenue & Limited Tax Bonds Series 2011	Road Improvements Texas Highway System Voter Approved - 11/4/2008	7/14/2011	2/15/2020	42,115,000	4.20%	1,885,000	1,885,000	47,125	1,932,125
Limited Tax Refunding Bonds Series 2012	Refunded portions of Series 2003 & 2004	5/3/2012	8/15/2024	9,745,000	2.30%	5,540,000	1,045,000	211,150	1,256,150
Limited Tax Refunding Bonds Series 2013	Refunded portions of Series 2003,2004,2005,2006,2009PT	5/21/2013	2/15/2032	26,225,000	3.10%	21,600,000	1,110,000	826,138	1,936,138
Pass-Through Toll Revenue & Unlimited Tax Bonds Series 2013	Road Improvements Texas Highway System Voter Approved - 11/4/2008	11/15/2013	2/15/2038	25,920,000	4.07%	23,005,000	800,000	1,009,319	1,809,319
Limited Tax Refunding Bonds Series 2014	Refunded Portions of Series 2005 & 2009	9/15/2014	2/15/2030	9,105,000	2.63%	8,940,000	50,000	321,363	371,363
Limited Tax Refunding Bonds Series 2015	Refunded Portions of Series 2008,2009,2009,2010	3/15/2015	2/15/2029	42,595,000	2.86%	42,245,000	100,000	1,753,994	1,853,994
Pass-Through Toll Revenue & Unlimited Tax Bonds Series 2015	Road Improvements Texas Highway System Voter Approved - 11/4/2008	4/1/2015	2/15/2035	27,410,000	3.26%	25,035,000	925,000	1,025,325	1,950,325
Special Assessment Revenue Bonds Series 2015	La Cima Public Improvement District Major Public Improvement Project	8/5/2015	9/15/2045	19,200,000	6.94%	18,705,000	265,000	1,282,550	1,547,550
Limited Tax Refunding Bonds Series 2016	Refunded Portions of Series 2007,2008,2009(3),2010	2/23/2016	2/15/2035	63,030,000	3.87%	59,470,000	6,125,000	2,274,575	8,399,575
Pass-Through Toll Revenue & Unlimited Tax Bonds Series 2016	Road Improvements Texas Highway System Voter Approved - 11/4/2008	9/15/2016	2/15/2036	35,065,000	3.40%	32,315,000	1,365,000	1,126,338	2,491,338
Limited Tax Refunding Bonds Series 2017	Refunded Portions of Series Park 2011, Roads 2011, and PTF 2011	8/16/2017	2/15/2036	64,465,000	4.75%	64,465,000	0	3,125,813	3,125,813
Limited Tax Bonds Series 2017	Public Safety Buildings Voter Approved - 11/8/2016	8/16/2017	2/15/2042	96,190,000	4.20%	96,190,000	750,000	4,163,250	4,913,250
Unlimited Tax Road Bonds Series 2017	Road Improvements Voter Approved - 11/8/2016	8/16/2017	2/15/2042	21,545,000	4.87%	21,545,000	515,000	1,041,969	1,556,969
Unlimited Tax Road Bonds Series 2019	Road Improvements Voter Approved - 11/8/2016	8/14/2019	9/30/2044	97,035,000	3.81%	97,035,000	0	3,866,461	3,866,461
TOTALS						522,560,000	18,050,000	22,216,183	40,266,183

Debt serviced from property taxes for FY 2020 is as follows:

*Total debt payments	40,266,183
1. Debt paid from Pass Through Road revenue	(10,000,000)
2. Debt paid from La Cima PID	(1,547,550)
Debt Payments Less I&S special revenue sources	28,718,633
3. Debt paid from O65/DP Freeze Ceiling	(2,901,659)
4. Debt paid from I&S reserves	(1,077,597)
Total debt funded from property taxes	**24,739,377**

Section VIII

Personnel

Hays County

FY 2020 PERSONNEL REQUESTS

*See attached for re-grades and salary plans

DEPT POSITION	SLOT	CURRENT GRADE	PROPOSED GRADE	SALARY	FRINGE	TOTAL	JUDGE'S REC		Comm Court Adopted	
001-600-00: County Judge's Office										
Chief of Staff re-grade & Incr to $88,423	0278-001	115	120				32,251		0	115 - Move to Co-Wide
Intern Program	N/A	N/A	N/A	-	-	-	16,225		(16,225)	OGC
				-	-	-	48,476		(16,225)	
001-606-00: Auditor's Office										
Accounting Associate PT to FTE	0028-004	109	109	8,801	13,649	22,450	22,450		22,450	
1 New Internal Audit Manager	NEW		117	66,434	25,746	92,180	0		0	
Move 1 Grant Writer from CWOPs	0105-001	112		-	-	-	61,709		0	CWOP's
				75,235	39,395	114,630	84,159		22,450	
001-607-00: District Attorney's Office										
Attorney Salary Progression Plan	N/A	N/A	N/A	14,746	3,095	17,841	17,841		17,841	
Admin Assist II - Move from DA DFF	0272-007	108	108	28,174	17,715	45,889	0		0	
6 New Admin Asst II's	NEW		108	169,044	106,291	275,335	0		0	
1 New Admin Asst III	NEW		110	34,091	18,957	53,048	0		0	
1 New Victims Asst Coordinator	NEW		110	34,091	18,957	53,048	0		0	
3 New Investigators	NEW		113	136,125	63,977	200,102	0		0	
2 New Attorney I's	NEW		116	120,788	48,956	169,744	0		0	
5 New Attorney II's	NEW		117	332,170	128,730	460,900	0		0	
				DA to prioritize and utilize $500k for staffing and associated operational costs					488,746	See plan
				869,229	406,680	1,275,909	17,841		506,587	
001-608-00: District Courts										
Chief Bailiff re-grade w/ Salary Incr	0950-002	114	116	5,000	1,050	6,050	0		*	Re-grade
Asst Chief Bailiff re-grade w/ Salary Incr	0960-001	113	115	5,000	1,050	6,050	0		*	Re-grade
2 Bailiffs re-grade w/ Salary Incr	11453	112	114	10,000	2,099	12,099	0		*	Re-grade
Bailiff re-grade at minimum	1153-007	112	114	8,663	1,818	10,481	10,481	Salary only	10,481	Re-grade
Move Compliance from Treasurer's Office	Two positions			-	-	-	115,209		0	Treasurer
				28,663	6,016	34,679	125,690		10,481	
001-612-00: County Courts at Law										
3 County Court Reporter's to $101,481	0765-1,2,4	118	118	83,020	17,426	100,446	0		0	
Court Administrator re-grade w/ Incr $91,346	0440-001	114	117	16,476	3,458	19,934	0		*	
Asst Court Admin re-grade w/ Incr $62,391	0910-002	111	113	6,141	1,289	7,430	0		*	
Asst Court Admin re-grade w/ Incr $51,047	0910-001	111	113	7,489	1,572	9,061	0		*	
Admin Asst I $29,106	0273-014	106	106	5,821	1,222	7,043	0		17,199	Asst CA
3 Asst Court Admins $46,875	0910-5,6,7	111	111	27,000	5,667	32,667	0		0	
1 New Asst. Court Administrator	NEW		113	51,047	22,516	73,563	0		0	
1 New Probate/Guardianship Auditor	NEW		118	91,346	30,976	122,322	0		0	
				288,340	84,126	372,466	0		17,199	
001-614-00: Office of General Counsel										
Continue Intern Program	N/A	N/A	N/A	15,072	1,153	16,225	0		16,225	
				15,072	1,153	16,225	0		16,225	
001-618-00: Sheriff's Office										
Evidence Supervisor re-grade (no fiscal impact)	0626-001	113	114	-	-	-	0		0	
2 Criminalist Positions re-grade	0625-1,2	111	112	1,076	226	1,302	0		0	
Admin Asst II re-grade to Admin III	0272-014	108	110	5,917	1,242	7,159	0		*	Re-grade
Collective Bargaining Agreement Incr	N/A	N/A	N/A	123,824	25,991	149,815	149,815		149,815	
6 New Records Management Officers	NEW		110	204,546	113,743	318,289	123,780	2-2/1/20 2-4/1/20	141,463	2-10/1/19 2-6/1/20
1 New K-9 Deputy	NEW		MBSO	53,552	23,042	76,594	76,594		76,594	
1 New Training Deputy	NEW		MBSO	53,552	23,042	76,594	0		0	
1 New HR/Payroll Asst	NEW		109	30,992	18,307	49,299	0		0	
25 New Emergency Comm Officers	NEW		110	861,275	475,819	1,337,094	320,903	12-4/1/20	142,625	8-6/1/20
2 New SRO Deputies (75% ISD)	NEW		MBSO	107,104	46,084	153,188	153,188		153,188	
2 New Transportation Deputies	NEW		MBSO	107,104	46,084	153,188	0		0	
2 New Visitation Deputies	NEW		MBSO	107,104	46,084	153,188	0		25,531	1-6/1/20
ECO Salary Progression Plan	NEW	N/A	N/A	-	-	-	75,000		209,799	see plan
Lead ECO (lump sum $1,020 base to equal 3%)	0513-002	N/A	N/A						1,234	
Move SO H/R Division to Human Resources	Three Positions						(188,908)		move positions back to SO	
Move SO Fleet Division to OES	Four Positions			-	-	-	(275,330)		move positions back to SO	
				1,656,046	819,664	2,475,710	435,041		900,249	
001-618-03: Jail Operations										
Admin Asst II re-grade to Admin III	0272-015	108	110	2,228	468	2,696	0		*	Re-grade
Collective Bargaining Agreement Incr	N/A	N/A	N/A	72,304	15,177	87,481	87,481		87,481	
1 New Lieutenant eff 3/1/20	NEW		MBS7	41,902	20,597	62,499	62,499	3/1/20	62,499	3/1/20
2 New Sergeant eff 10/1/19	NEW		MBS5	119,116	48,605	167,721	83,861	1	83,861	1
2 New Corporal eff 10/1/19	NEW		MBS3	99,808	44,553	144,361	72,180	1	108,271	1-10/1/19 1-4/1/20
24 New Corrections Officers eff 10/1/19	NEW		MBS0	972,840	487,435	1,460,275	730,138	12	730,138	12
27 New Corrections Officers eff 3/1/20	NEW		MBS0	638,426	319,887	958,313	709,862	20-3/1/20	141,973	4-3/1/20
16 New Correction Specialists eff 10/1/19	NEW		109	495,872	292,908	788,780	394,390	8	0	
6 New Correction Specialists eff 4/1/20	NEW		109	92,976	54,922	147,898	98,598	4-4/1/20	65,732	4-6/1/20
1 New Admin Asst II eff 4/1/20	NEW		108	14,087	8,858	22,945	22,945	4/1/20	15,297	6/1/20
2 New Kitchen Asst eff 4/1/20	NEW		108	28,174	17,715	45,889	45,889	4/1/20	30,593	6/1/20
				2,577,733	1,311,123	3,888,857	2,307,842		1,325,844	
001-618-04: Animal Control										
Collective Bargaining Agreement Incr	N/A	N/A	N/A	874	183	1,057	1,057		1,057	
				874	183	1,057	1,057		1,057	

DEPT POSITION	SLOT	CURRENT GRADE	PROPOSED GRADE	SALARY	FRINGE	TOTAL	JUDGE'S REC		Comm Court Adopted	
001-620-00: Treasurer's Office										
3 New Treasury Associates (compliance)	NEW		109	92,976	54,919	147,895	0		0	
1 New Treasury Associate (payroll)	NEW		109	30,992	18,306	49,298	0		0	
Treasurer's to $90,000	E/O			11,548	2,424	13,972	0		0	
Move Compliance to District Court	Two positions						(115,209)		move positions back to TRS	
				135,516	75,649	211,165	(115,209)		-	
001-625-00: Justice of the Peace Pct 1,1 Office										
JP to $76,000	E/O			9,314	1,955	11,269	0		0	
				9,314	1,955	11,269	0		0	
001-626-00: Justice of the Peace Pct 1,2 Office										
3% for all staff	ALL			3,402	714	4,117	0		0	
Justice Clerk PT to FTE	0855-021	108	108	14,082	8,857	22,939	0		0	
JP to $76,000	E/O			9,314	1,955	11,269	0		0	
				26,798	11,526	38,324	0		0	
001-627-00: Justice of the Peace Pct 2 Office										
JP to $76,000	E/O			9,314	1,955	11,269	0		0	
				9,314	1,955	11,269	0		0	
001-628-00: Justice of the Peace Pct 3 Office										
5% for all staff	ALL			4,906	1,030	5,935	0		0	
JP to $76,000	E/O			9,314	1,955	11,269	0		0	
				14,220	2,985	17,204	0		0	
001-629-00: Justice of the Peace Pct 4 Office										
Justice Clerks $1,000 each	ALL			2,000	420	2,420	0		0	
Justice Court Administrator $2,000	0860-005			2,000	420	2,420	0		0	
JP to $76,000	E/O			9,314	1,955	11,269	0		0	
				13,314	2,795	16,109	0		0	
001-630-00: Justice of the Peace Pct 5 Office										
5% for all staff	ALL			5,660	1,188	6,848	0		0	
JP to $76,000	E/O			9,314	1,955	11,269	0		0	
				14,974	3,143	18,117	0		0	
001-635-00: Constable Pct 1 Office										
Justice Clerk re-grade 110 w/ $5,000 Incr	0855-014	108	110	5,000	1,050	6,050	0		0	
Justice Clerk (1040 Hrs) - PT to FTE	0855-020	108	108	13,666	14,670	28,336	0		14,168	4/1/20
Collective Bargaining Agreement Incr	N/A	N/A	N/A	3,954	830	4,784	4,784		4,784	
FTO Training OT	N/A	N/A	N/A	2,000	420	2,420	0		0	
1 New Deputy Constable	NEW		MBS0	51,722	22,658	74,380	74,380		0	
1 New Deputy Constable Bailiff	NEW		112	41,970	20,611	62,581	0		0	
				118,312	60,238	178,550	79,164		18,952	
001-636-00: Constable Pct 2 Office										
Collective Bargaining Agreement Incr	N/A	N/A	N/A	4,002	840	4,842	4,842		4,842	
Justice Clerk to $36,962	0855-015	108	108	3,336	700	4,036	0		0	
Constable 2 to $74,000	E/O			6,237	1,309	7,546	7,546		7,546	
				13,575	2,849	16,424	12,388		12,388	
001-637-00: Constable Pct 3 Office										
Collective Bargaining Agreement Incr	N/A	N/A	N/A	3,391	712	4,103	4,103		4,103	
1 New Deputy Constable	NEW		MBS0	54,812	23,306	78,118	78,118		0	
				58,203	24,018	82,221	82,221		4,103	
001-638-00: Constable Pct 4 Office										
Justice Clerk to Justice Trainer at 25th%	0855-017	108	112	7,698	1,616	9,314	0		0	
Collective Bargaining Agreement Incr	N/A	N/A	N/A	3,476	730	4,206	4,206		4,206	
1 New Deputy Constable MBS4	NEW		MBS4	54,272	23,193	77,465	77,465	MBS0	38,733	eff 4/1/20
				65,446	25,538	90,984	81,671		42,938	
001-639-00: Constable Pct 5 Office										
Justice Clerk Incr to $35,217	0855-018	108	108	1,656	348	2,004	0		0	
Constable 5 to $74,000	E/O			6,237	1,309	7,546	7,546		7,546	
Collective Bargaining Agreement Incr	N/A	N/A	N/A	3,260	684	3,944	3,944		3,944	
1 New Deputy Constable MBS4	NEW		MBS4	54,272	23,193	77,465	77,465	MBS0	0	
				65,425	25,534	90,959	88,955		11,490	
001-650-00: DPS Troopers										
1 New Admin Asst II	NEW		108	28,174	17,716	45,890	0		0	
				28,174	17,716	45,890	0		0	
001-656-00: Emergency Management										
Admin Asst II to Admin III	0272-041	108	110	1,997	419	2,417	0		*	Re-grade
Shared Volunteer Coord 300 addtl hrs & regrade	0293-001	108	109	6,102	1,281	7,383	0		0	
Fire Investigator Incr hours to 1,600	0985-001			12,107	2,541	14,649	0		0	
Emerg Planner/Comm Specialist 8%	0988-001			2,647	556	3,203	0		0	
1 New Asst Fire Marshal	NEW		114	49,913	22,278	72,191	0		0	
1 New Admin Asst II	NEW		108	28,174	17,715	45,889	0		0	
1 New Public Outreach Specialist	NEW		112	41,250	20,460	61,710	0		0	
1 New Plans Examiner	NEW		113	45,375	21,325	66,700	0		0	
Move Fleet Positions from Sheriff's Office	Four Positions			-	-	-	275,330		0	SO
				187,566	86,576	274,141	275,330		0	
				County Judge recommends moving SO Fleet Division under OES						
001-657-00: Development & Community Services										
GIS Technician re-grade w/ 6% Incr	0224-001	109	111	2,355	494	2,849	0		0	
GIS Analyst to Specialist w/ 6% Incr	0231-001	111	113	3,026	635	3,661	0		*	Re-grade
GIS Coordinator to Analyst w/ 6% Incr	0225-001	113	113	3,416	717	4,132	0		0	
GIS Programs Manager w/ 6% Incr	1168-001	115	117	4,941	1,037	5,979	0		*	Re-grade
Chief EHS/Flood Plain Admnstr w/ 6% Inr	0237-001	114	115	4,492	943	5,435	0		*	Re-grade
Admin Assistant III to 25th percentile	0271-010	110	110	38,353	8,050	46,403	0		0	
Remaining Staff 6%	ALL			23,616	4,957	28,573	0		0	

DEPT POSITION	SLOT	CURRENT GRADE	PROPOSED GRADE	SALARY	FRINGE	TOTAL	JUDGE'S REC		Comm Court Adopted	
001-657-00: Development & Community Services - continued										
EHS I Salary Progression Plan (Year 1 - 6% incr)	0235			6,902	1,449	8,350	8,350		8,350	
1 New GIS Specialist - applications	NEW		113	45,375	21,326	66,701	0		0	
2 New Env Health Specialist I's	NEW		111	76,080	39,572	115,652	0		0	
Move Budget & Operations Mgr from CWOPs	2373-002	116	116	-	-	-	88,054		0	CWOP's
Move Natural Resources Coord from CWOPs	1172-001	114	114	-	-	-	72,845		0	CWOP's
				208,555	79,180	287,735	169,249		8,350	
County Judge recommends moving Transfer Station, Parks & Health Department under DC&S										
001-677-00: Human Resources										
HR Specialist to HR Manager	0744-002	112	114	4,001	840	4,841	0		0	
Move SO H/R Division to H/R	Three Positions			-	-	-	188,908		0	SO
				4,001	840	4,841	188,908		0	
County Judge recommends moving SO H/R Division under Co-Wide HR										
001-686-00: Juvenile Probation										
2 New PT Comm Activities Officers (25 hrs/wk)	NEW		109	38,740	8,132	46,872	46,872		46,872	
NEW JPO Salary Progression Plan w/ re-grade	NEW	All JPO's		11,489	2,412	13,901	13,901		21,577	
				50,229	10,543	60,772	60,772		68,449	
001-695-00: Maintenance Department										
Facility Maintenance Manager to 50th percentile	0201-001	114	114	12,478	14,420	26,898	0		0	
Lead Facility Maintenance to 50th percentile	0210-001	111	111	4,595	12,765	17,360	0		0	
3 New Custodians	NEW		107	76,839	51,532	128,371	0		0	
1 New Facility Maintenance	NEW		110	34,631	19,070	53,701	26,851	4/1/20	0	
				128,543	97,787	226,330	26,851		0	
County Judge recommends Maint Dept function as a stand alone dept										
001-700-00: Parks Administration										
Lead Parks Specialist to 25th percentile	0174-001	110	110	2,918	612	3,530	0		0	
Parks Specialist II to 25th percentile	0176-001	108	108	2,892	607	3,499	0		0	
Move Natural Resources Mgr to Coord to CWOPs	1172-001	114	114	(25,227)	(11,196)	(36,423)	0		(36,423)	
2 New Park Specialists 107	NEW			51,226	34,355	85,581	42,791	1	42,791	1
				31,809	24,379	56,188	42,791		6,368	
001-712-00: Co Wide Operations									move positions back to	
Move & Re-title Natural Resources Mgr to Coord	1172-001	114	114	50,454	3,860	54,314	U		CWOPS	
Remove Director of Co-Wide Operations	1171-001	118		-	-	-	(117,620)		117,620	
Remove Criminal Justice Analyst	1175-001	114		-	-	-	(72,192)		72,192	
Remove Operations Coordinator	1170-001	113		-	-	-	(58,533)		58,533	
Remove 1 Grant Writer	0105-002	112		-	-	-	(61,709)		61,709	
Remove Admin Asst III	0271-001	112		-	-	-	(53,048)		(53,048)	
Move 1 Grant Writer to Auditor	0105-001	112		-	-	-	(61,710)		61,710	
Move Budget & Operations Manager to DC&S	2373-002	116		-	-	-	(87,757)		87,757	
Move Natural Resources Coord to DC&S	1172-001	114		-	-	-	(72,845)		72,845	re-title
				50,454	3,860	54,314	(585,414)		479,318	
County Judge recommends dissolving CWOPs with specific positions moved to other depts										
001-716-00: Transfer Stations										
Recycling & Solid Waste Coord to 25th percentile	0170-001	110	110	3,352	704	4,056	0		0	
Recycling & Solid Waste Techn to 25th percentile	0172-002	108	108	1,805	379	2,184	0		0	
Move Natural Resources Mgr to Coord to CWOPs	1172-001	114	114	(25,227)	(11,196)	(36,423)	0		(36,423)	
2 New Recycling & Solid Waste Techs 108	NEW			56,346	35,431	91,777	0		0	
				36,276	25,318	61,594	0		(36,423)	
001-720-00: Veterans Administration										
Asst Veterans Court Coord re-grade	0916-001	108	111	2,095	440	2,535	0		0	
				2,095	440	2,535	0		0	
GENERAL FUND TOTALS:				**6,732,851**	**3,249,303**	**9,982,154**	**3,427,784**		**3,399,800**	
020-710-00: Transportation Department										
Promote Const Mgr to Const Insp Env Mgr	1043-001	114	116	3,606	757	4,362	0		4,363	grade 115
Promote Eng Tech to Contracts Manager	1028-001	111	113	2,640	554	3,194	0		7,152	grade 114
Bookkeeper to Purchasing Sp w/ 6% Incr	0450-004	109	110	2,607	547	3,154	0		0	
Financial Superintendent w/ 6% Incr	1015-001	116	117	5,435	1,141	6,576	0		0	
Road Maint Superintendent w/ 6% Incr	1027-001	116	117	5,065	1,063	6,129	0		0	
Operations Superintendent w/ 6% Incr	1025-001	114	117	4,492	943	5,435	0		0	grade 116
Admin Assistant II w/ 6% Incr	0272-030	108	109	2,198	461	2,660	0		0	
Office Systems Coord w/ 6% Incr	1012-001	111	112	3,375	708	4,083	0		0	
Promotion in Grade Salary Progression	N/A	N/A	N/A	16,782	3,523	20,305	20,305		20,305	
1 New ~~Planner~~ Engineering Tech ~~at midpoint~~	NEW		113	56,719	23,707	80,426	0		72,191	grade 114
1 New Inspector	NEW		112	41,250	20,460	61,710	0		61,710	grade 112
				144,170	53,864	198,034	20,305		165,721	
ROAD & BRIDGE GENERAL FUND TOTALS:				**144,170**	**53,864**	**198,034**	**20,305**		**165,721**	
070-685-00: Juvenile Detention Center										
7 Lieutenants re-grade	9050	111	112	11,154	2,341	13,495	13,495		13,495	
Training Coordinator re-grade	9065-001	110	112	1,159	243	1,402	1,402		1,402	
2 Asst Juvenile Facility Administrators re-grade	9010	113	114	49,913	10,477	60,390	Re-grade	No F/I	Re-grade	No F/I
4 Licensed Mental Health Counselors re-grade	9021	112	113	13,400	2,813	16,213	0		0	
Transitional Coordinator re-grade	0970-002	110	112	-	-	-	Re-grade	No F/I	Re-grade	No F/I
JSO Salary Progression	N/A	N/A	N/A	56,843	11,931	68,774	62,491		62,491	
				132,469	27,805	160,274	77,388		77,388	
JUVENILE DETENTION CENTER FUND TOTALS: (GEN)				**132,469**	**27,805**	**160,274**	**77,388**		**77,388**	
TOTAL ALL FUNDS:				**7,009,490**	**3,330,972**	**10,340,462**	**3,525,477**		**3,642,910**	

3% Merit (excludes Elected Officials, Law Enforcement in CBA)	904,923	904,923
Additional H/R recommended re-grades approved (see attached, includes fringe)		213,824
5% for Elected Official's (excludes Co Judge & Commissioner's, see attached, includes fringe)		76,921
Funds for Co-Located Emergency Center Director (requires court approval to establish)		100,000
Funds for Associate District Judge for magistration w/contracting (requires court approval to establish)		150,000
Funds for Admin Asst II for magistration (requires court approval to establish)		45,889
TOTAL	4,430,400	5,134,467

District Attorney - FY20 Staffing Plan					
	Annualized	Effective	FY20		FY20
Position	Base Salary	Date	Base Salary	Fringe	Total
Admin II -move from DFF	28,174	8/1/2020	4,696	2,953	7,648
Attorney I	66,434	11/1/2019	60,898	23,601	84,499
Attorney I	66,434	1/1/2020	49,826	19,310	69,135
Attorney I	66,434	4/1/2020	33,217	12,873	46,090
Attorney I	66,434	4/1/2020	33,217	12,873	46,090
Attorney I	66,434	6/1/2020	22,145	8,582	30,727
Admin III - Paralegal	37,500	7/1/2020	9,375	4,918	14,293
Admin II	28,174	1/1/2020	21,131	13,287	34,417
Admin II	28,174	4/1/2020	14,087	8,858	22,945
Admin II	28,174	6/1/2020	9,391	5,905	15,297
Investigator	45,375	11/1/2019	41,594	19,549	61,143
Investigator	45,375	7/1/2020	11,344	5,332	16,675
Victim Assistance Coord	34,091	1/1/2020	25,568	14,218	39,787
*Base salaries increased by 2%			336,487	152,259	488,746

	Market Source Position	Participant Minimum	Participant MidPoint	Participant Maximum	Average spread
Emergency Communication Officer,		**34,091**	**42,613**	**51,136**	**50.00%**
City of Georgetown	Emergency Communicator Operator	39,146	45,999	52,853	35.02%
City of Kyle	Telecommunicator	34,174	42,718	51,261	50.00%
City of New Braunfels	Emergency Dispatchers	35,714	42,858	50,003	40.01%
City of Round Rock	Public Safety Communications Operator	40,102	50,128	60,154	50.00%
City of San Marcos	911 Telecommunicator	36,837	46,052	55,266	50.03%
Bexar County	Public Safety Dispatcher I	35,328	41,562	47,796	35.29%
Collin County	Dispatcher	40,358	47,227	54,096	34.04%
Comal County	Communications Officer I	36,358	44,668	52,977	45.71%
Denton County	Communications Officer	43,079	53,608	64,136	48.88%
McLennan County	No match (City of Waco provides)				
Tarrant County	Communications/911 Dispatcher Specialist	43,888	43,888	43,888	0.00%
Travis County	Telecommunications 911 Specialist	39,615	44,567	49,519	25.00%
Williamson County	Telecommunications Officer I	37,650	46,113	54,575	44.95%
Emergency Communication Officer		**38,521**	**45,782**	**53,044**	**37.70%**
Regrade ECO from 110 to 112		42,075	52,594	63,112	
Regrade Lead from 112 to 113		46,283	57,853	69,424	
Regrade Manager from 114 to 115		56,002	70,003	84,003	

Certification Pay/month	Intermediate	Advanced	Master
	50	75	100

Shift Differential

		Current Range		2% range increase
Emergency Communication Officer				
Grade 112	MBS0	40,000	MBS0	40,000
	MBS1	41,250	MBS1	42,075
	MBS2	42,405	MBS2	43,253
	MBS3	43,593	MBS3	44,464
	MBS4	44,813	MBS4	45,709
	MBS5	46,068	MBS5	46,989
	MBS6	47,358	MBS6	48,305
	MBS7	48,684	MBS7	49,657
	MBS8	50,047	MBS8	51,048
	MBS9	51,448	MBS9	52,477
	MBS10	52,889	MBS10	53,946
	MBS11	54,370	MBS11	55,457
Lead Emergency Communication Officer				
Grade 113	MBS0	45,375	MBS0	46,283
	MBS1	46,646	MBS1	47,579
	MBS2	47,952	MBS2	48,911
	MBS3	49,294	MBS3	50,281
	MBS4	50,675	MBS4	51,689
	MBS5	52,093	MBS5	53,136
	MBS6	53,552	MBS6	54,624
	MBS7	55,052	MBS7	56,153
	MBS8	56,593	MBS8	57,725
	MBS9	58,178	MBS9	59,342
	MBS10	59,807	MBS10	61,003
	MBS11	61,481	MBS11	62,711

Manager Emergency Communications				
Grade 115	MBS0	54,904	MBS0	56,002
	MBS1	56,441	MBS1	57,570
	MBS2	58,021	MBS2	59,182
	MBS3	59,646	MBS3	60,839
	MBS4	61,316	MBS4	62,543
	MBS5	63,033	MBS5	64,294
	MBS6	64,798	MBS6	66,094
	MBS7	66,612	MBS7	67,945
	MBS8	68,477	MBS8	69,847
	MBS9	70,395	MBS9	71,803
	MBS10	72,366	MBS10	73,813
	MBS11	74,392	MBS11	75,880

ECO Placement for Salary Progression Plan

		YOS as of 10/1/19	Current Salary	Proposed MBS	Proposed Salary	Fiscal Impact for Placement	FY20 Advancement Date	FY20 Advancement MBS	Salary after FY20 Advancement	FY20 Fiscal Impact from advancement	Monthly Cert Pay	Annual Fiscal Impact
ECO	1	2.64	36,167	MBS2	43,253	2,657	2/16/2020	MBS3	44,464	757		
ECO	2	4.16	36,522	MBS4	45,709	8,038	8/16/2020	MBS5	46,989	160		
ECO	3	1.25	35,114	MBS1	42,075	5,511	7/16/2020	MBS2	43,253	245	0	-
ECO	4	0.91	24,716	MBS0	29,000	535	11/16/2019	MBS1	30,504	1,316		
ECO	5	0.91	34,091	MBS0	40,000	739	11/16/2019	MBS1	42,075	1,816	0	-
ECO	6	9.32	40,886	MBS9	52,477	8,211	6/16/2020	MBS10	53,946	428	100	1,200
ECO	7	0.50	34,091	MBS0	40,000	3,201	4/16/2020	MBS1	42,075	951		
ECO	8	0.08	34,091	MBS0	40,000	5,663	9/16/2020	MBS1	42,075	86		
ECO	9	0.33	34,091	MBS0	40,000	3,939	6/1/2020	MBS1	42,075	692		
ECO	10	0.12	34,091	MBS0	40,000	5,416	9/1/2020	MBS1	42,075	173		
ECO	11	20.56	48,772	MBS11	55,457	6,685	n/a	n/a	n/a	n/a	100	1,200
ECO	12		34,091	MBS0	40,000	5,909						
ECO	13		34,091	MBS0	40,000	5,909						
ECO	14		34,091	MBS0	40,000	5,909						
ECO	15		34,091	MBS0	40,000	5,909						
ECO	16		34,091	MBS0	40,000	5,909						
ECO	17		34,091	MBS0	40,000	5,909						
ECO	18	6.42	39,066	MBS6	48,305	5,389	5/1/2020	MBS7	49,657	563	75	900
ECO	19		34,091	MBS0	40,000	5,909						
ECO	20		34,091	MBS0	40,000	5,909						
ECO	21	2.67	24,716	MBS2	31,358	2,214	2/1/2020	MBS3	32,236	585		
ECO	22		34,091	MBS0	40,000	5,909						
						111,379				**7,773**		**3,300**
Lead ECO	1	12.80	54,209	MBS11	62,711	8,502	n/a	n/a	n/a	n/a	100	1,200
Lead ECO	2	28.88	61,875	MBS11	62,711	836	n/'a	n/a	n/a	n/a	100	1,200
Lead ECO	3	6.13	41,411	MBS6	54,624	11,562	8/16/2020	MBS7	56,153	191	100	1,200
						20,900				**191**		**3,600**
ECO Mgr	1	7.99	49,913	MBS7	67,945	751	10/16/2019	MBS8	69,847	1,823	75	900
ECO Mgr	2	18.07	54,295	MBS11	75,880	21,585	n/a	n/a	n/a	n/a	100	1,200
						22,336				**1,823**		**2,100**
				TOTALS		**154,615**				**9,787**		**9,000**

DEPT	POSITION	SLOT	CURRENT GRADE	PROPOSED GRADE	SALARY IMPACT	FRINGE	TOTAL
Juvenile Probation	Chief, Juvenile Probation Officer	1	117	120	-	-	-
Human Resources	Communications Manager	1	114	116	-	-	-
Elections	Elections Administrator	1	117	120	17,943	3,766	21,710
Emergency Services	Emergency Services Director	1	117	119	-	-	-
General Counsel	General Counsel	1	121	122	-	-	-
General Counsel	Attorney IV	4	119	120	-	-	-
District Attorney	First Assistant ADA	1	121	122	-	-	-
District Attorney	Attorney I	1	116	117	6,039	1,268	7,307
District Attorney	Attorney I	2	116	117	6,039	1,268	7,307
District Attorney	Attorney I	3	116	117	3,925	824	4,749
District Attorney	Attorney I	4	116	117	6,039	1,268	7,307
District Attorney	Attorney I	6	116	117	1,895	398	2,293
District Attorney	Attorney II	1	117	117	6,039	1,268	7,307
District Attorney	Attorney II	2	117	118	2,426	509	2,935
District Attorney	Attorney II	3	117	118	6,643	1,394	8,037
District Attorney	Attorney II	4	117	118	1,913	402	2,315
District Attorney	Attorney II	5	117	118	2,084	437	2,521
District Attorney	Attorney II	8	117	118	285	60	345
District Attorney	Attorney II	9	117	118	2,150	451	2,601
District Attorney	Attorney II	10	117	118	1,650	346	1,996
District Attorney	Attorney II	11	117	118	6,642	1,394	8,036
District Attorney	Attorney II	12	117	118	4,003	840	4,843
District Attorney	Attorney II	13	117	118	4,227	887	5,114
District Attorney	Attorney III	1	118	119	4,542	953	5,495
District Attorney	Attorney III	2	118	118	6,039	1,268	7,307
District Attorney	Attorney III	3	118	119	1,694	356	2,050
District Attorney	Attorney III	4	118	119	-	-	-
District Attorney	Attorney III	5	118	119	4,145	870	5,015
District Attorney	Attorney III	6	118	119	4,944	1,038	5,982
District Attorney	Attorney III	7	118	119	-	-	-
District Attorney	Attorney IV	1	119	120	-	-	-
District Attorney	Attorney IV	2	119	120	3,127	656	3,783
District Attorney	Attorney IV	3	119	120	8,038	1,687	9,725
District Attorney	Administrative Assistant III to Paralegal	8	110	111	900	189	1,089
District Attorney	Administrative Assistant III to Paralegal	24	110	111	3,408	715	4,123
District Attorney	Administrative Assistant III to Paralegal	25	110	111	3,408	715	4,123
District Attorney	Administrative Assistant III to Paralegal	26	110	111	-	-	-
District Attorney	Administrative Assistant III to Paralegal	28	110	111	3,408	715	4,123
District Attorney	Administrative Assistant III to Lead Legal Assistant	17	110	112	3,592	754	4,346
District Attorney	Administrative Assistant III to Lead Legal Assistant	18	110	112	-	-	-
District Attorney	Administrative Assistant III to Lead Legal Assistant	19	110	112	-	-	-
District Attorney	Legal Support Services Coordinator	1	113	114	-	-	-
Auditor	Accounting Manager	1	117	118	6,643	1,394	8,038
Sheriff	Administrative Assistant II to Admin Asst III	14	108	110	5,917	1,242	7,159
Jail	Administrative Assistant II to Admin Asst III	15	108	110	2,228	468	2,696
OES	Administrative Assistant II to Admin Asst III	41	108	110	1,997	419	2,417
DC&S	GIS Analyst to Specialist	1	111	113	-	-	-
DC&S	GIS Programs Manager	1	115	117	-	-	-
Veteran's	Asst Veterans Court Coord re-grade	1	108	112	5,845	1,227	7,072
			TOTAL GENERAL FUND		149,818	31,447	181,265
County Clerk	Records Manager/Law Librarian	1	110	114	7,224	1,516	8,741
District Attorney	Records Manager/Law Librarian	1	110	114	7,224	1,516	8,741
	(Split between Records Preservation & Law Library)				14,449	3,033	17,482
Transportation	Senior Staff Engineer	1	117	118	6,644	1,394	8,038
Juvenile Detention	Juvenile Detention Facility Administrator	1	116	117	-	-	-
			TOTAL ALL RE-GRADES		170,911	35,874	206,785

ADDITIONAL H/R RECOMMENDATIONS FROM MARKET ANALYSIS & INTERNAL EQUITY:

COMMISSIONER'S COURT APPROVED - 9/17/2019

DEPT	POSITION	SLOT	CURRENT GRADE	PROPOSED GRADE	SALARY IMPACT	FRINGE	TOTAL
County Court at Law	Re-grade Asst Court Administrator	1	111	113	1,817	381	2,199
County Court at Law	Re-grade Asst Court Administrator	2	111	113	-	-	-
County Court at Law	Re-grade Deputy Constable Bailiff's	All	112	114	-	-	-
DC&S	Re-title GIS Coordinator to GIS Analyst	1	113	113	-	-	-
DC&S	Chief EHS/Flood Plain Admnstr	1	114	116	-	-	-
District Court	Re-grade District Court Bailiff's	All	112	114	-	-	-
District Court	Re-grade Asst Chief District Court Bailiff	1	113	115	-	-	-
District Court	Re-grade Chief District Court Bailiff	2	114	116	-	-	-
Human Resources	HR Specialist to HR Manager	2	112	114	4,001	840	4,841
Veteran's	Asst Veterans Svc Officer II	1	111	112	-	-	-
			TOTAL GENERAL FUND		5,818	1,221	7,039

HAYS COUNTY
FY 2020 Elected Officials Salary & Allowances

Elected Official	FY19 Salary	FY20 Adjustment	5% Increase	FY20 Salary	Longevity	Travel Allowance	Uniform Allowance	Phone Allowance	Total Salaries & Allowances
County Judge	88,505		0	88,505		15,000			103,505
Commissioner Pct. 1	82,151		0	82,151	1,595	15,000			98,746
Commissioner Pct. 2	82,151		0	82,151	480	15,000			97,631
Commissioner Pct. 3	82,151		0	82,151	480	15,000			97,631
Commissioner Pct. 4	82,151		0	82,151		15,000			97,151
Sheriff	105,394		5,270	110,664	490			420	111,574
Tax Assessor	91,057		4,553	95,610	500	3,306		420	99,836
Treasurer	79,509		3,975	83,484	1,735	3,064			88,283
District Clerk	83,322		4,166	87,488	1,590	3,064			92,142
County Clerk	83,322		4,166	87,488		3,064			90,552
Justice of the Peace Pct. 1-1	66,686	9,800	3,824	80,310	2,050	4,564			86,924
Justice of the Peace Pct. 1-2	66,686	9,800	3,824	80,310		4,564			84,874
Justice of the Peace Pct. 2	66,686	9,800	3,824	80,310	1,200	4,564			86,074
Justice of the Peace Pct. 3	66,686	9,800	3,824	80,310	1,200	4,564			86,074
Justice of the Peace Pct. 4	66,686	9,800	3,824	80,310		4,564			84,874
Justice of the Peace Pct. 5	66,686	9,800	3,824	80,310	595	4,564			85,469
Constable Pct. 1	74,000		3,700	77,700	1,800		720		80,220
Constable Pct. 2	67,762	6,238	3,700	77,700			720		78,420
Constable Pct. 3	74,000		3,700	77,700	870		720	420	79,710
Constable Pct. 4	74,000		3,700	77,700	600		720		79,020
Constable Pct. 5	67,762	6,238	3,700	77,700	330		720		78,750

*County Judge receives $25,200 annually for magistration duties funded by the State

**JP magistration allowance moved to base salary

***Constable 2 & 5 adjustment to match other Constables FY19 salaries

Hays County
FY 2020 BUDGETED POSITIONS

DEPT POSITION	Current Salary
001-600-00: County Judge's Office	
0725-001 - County Judge	88,506
0271-011 - Administrative Assistant III	38,352
	126,858
001-645-00: County Wide Budget	
0278-001 - Chief of Staff	61,767
	61,767
001-601-00: Commissioner Pct 1 Office	
1100-001 - Commissioner Precinct 1	82,152
0271-012 - Administrative Assistant III	50,541
	132,693
001-602-00: Commissioner Pct 2 Office	
1100-002 - Commissioner Precinct 2	82,152
0271-013 - Administrative Assistant III	45,653
	127,805
001-603-00: Commissioner Pct 3 Office	
1100-003 - Commissioner Precinct 3	82,152
0271-014 - Administrative Assistant III	34,092
	116,244
001-604-00: Commissioner Pct 4 Office	
1100-004 - Commissioner Precinct 4	82,152
0271-015 - Administrative Assistant III	38,353
	120,505
001-606-00: Auditor's Office	
0005-001 - Auditor	122,004
0010-001 - First Assistant Auditor	97,673
0013-001 - Accounting Manager	74,738
0020-001 - Financial Analyst I	47,208
0020-001 - Financial Analyst II	56,152
0018-001 - Accounts Payable Manager	61,188
0028-001 - Accounting Associate	30,992
0028-002 - Accounting Associate	30,992
0028-004 - Accounting Associate (1518 Hrs) - 73%	23,772
0024-001 - Senior Internal Auditor	67,000
0024-002 - Senior Internal Auditor	60,395
0026-001 - Internal Auditor II	49,913
0015-001 - Purchasing Manager	78,907
0271-016 - Fixed Asset/Purchasing Specialist	48,961
0016-001 - Purchasing Specialist	34,091
0028-004 - Accounting Associate PT to FTE	8,801
	892,787
001-607-00: District Attorney's Office	
0272-003 - Administrative Assistant II	28,174
0272-004 - Administrative Assistant II	29,019
0272-006 - Administrative Assistant II	29,074
0272-011 - Administrative Assistant II	28,174
0272-016 - Administrative Assistant II	29,074
0272-017 - Administrative Assistant II	29,124

0272-018 - Administrative Assistant II	33,433
0272-019 - Administrative Assistant II	29,849
0272-020 - Administrative Assistant II	29,919
0272-021 - Administrative Assistant II	42,262
0272-022 - Administrative Assistant II	30,304
0272-023 - Administrative Assistant II	28,174
0272-024 - Administrative Assistant II	30,884
0272-025 - Administrative Assistant II	28,174
0272-026 - Administrative Assistant II	34,679
0272-027 - Administrative Assistant II	28,174
0272-031 - Administrative Assistant II	30,083
0272-032 - Administrative Assistant II	29,074
0272-033 - Administrative Assistant II	29,124
0272-036 - Administrative Assistant II	29,849
0271-008 - Administrative Assistant III	36,599
0271-017 - Administrative Assistant III	37,659
0271-018 - Administrative Assistant III	44,732
0271-019 - Administrative Assistant III	44,098
0271-024 - Administrative Assistant III	34,091
0271-025 - Administrative Assistant III	34,091
0271-026 - Administrative Assistant III	38,127
0270-001 - Legal Support Services Coordinator	65,501
0790-001 - Attorney I	60,394
0790-002 - Attorney I	60,394
0790-003 - Attorney I	62,508
0790-004 - Attorney I	60,394
0790-006 - Attorney I	64,539
0787-001 - Attorney II	60,394
0787-002 - Attorney II	70,651
0787-003 - Attorney II	66,434
0787-004 - Attorney II	71,164
0787-005 - Attorney II	70,992
0787-007 - Attorney II	71,170
0787-008 - Attorney II	72,791
0787-009 - Attorney II	70,926
0787-010 - Attorney II	71,427
0787-012 - Attorney II	69,074
0787-013 - Attorney II	62,206
0786-001 - Attorney III	78,142
0790-0xx - Attorney I	60,394
0786-003 - Attorney III	78,691
0786-004 - Attorney III	83,206
0786-005 - Attorney III	76,239
0786-007 - Attorney III	81,737
0785-001 - Attorney IV	89,910
0785-002 - Attorney IV	85,296
0785-003 - Attorney IV	80,385
0780-001 - First Assistant DA	108,730
0795-001 - Chief Investigator	68,850
0805-001 - Investigator	57,327
0805-002 - Investigator	57,725
0805-003 - Investigator	57,455
0805-004 - Investigator	53,044
0805-005 - Investigator	47,075
0505-001 - Victims Assistant Coordinator	35,114
0505-002 - Victims Assistant Coordinator	39,300
0505-003 - Victims Assistant Coordinator	34,091
0505-005 - Victims Assistant Coordinator	35,691

0505-006 - Victims Assistant Coordinator	35,114
0823-001 - Lead Victims Assistance Coordinator	55,419
028 - Admin Asst III - added 2/19/19	34,091
Attorney Progression per Pay Plan	14,746
0272-007 - Admin Asst II - Move from DA DFF 8/1/20	4,696
Attorney I - 11/1/19	60,898
Attorney I - 1/1/20	49,826
Attorney I - 4/1/20	33,217
Attorney I - 4/1/20	33,217
Attorney I - 6/1/20	22,145
Admin III - Paralegal - 7/1/20	9,375
Admin II - 1/1/20	21,131
Admin II - 4/1/20	14,087
Admin II - 6/1/20	9,391
Investigator - 11/1/19	41,594
Investigator - 7/1/20	11,344
Victim Assistance Coord. - 1/1/20	25,568
	3,791,236
007 - Victims Assistant Coordinator (80% grant funded)	34,092

001-608-00: District Courts

0890-001 - District Judge	6,000
0890-002 - District Judge	6,000
0890-003 - District Judge	6,000
0890-004 - District Judge	6,000
0890-005 - District Judge	6,000
0892-001 - Associate District Judge	94,200
0909-001 - Asst District Court Administrator	38,675
0909-002 - Asst District Court Administrator	43,209
0909-003 - Asst District Court Administrator	52,404
0909-004 - Asst District Court Administrator	53,577
0950-002 - Chief District Court Bailiff	74,869
0960-001 - Asst Chief District Court Bailiff	65,643
1153-006 - District Court Bailiff	53,576
1153-007 - District Court Bailiff (move from CHS Fund FY18)	41,250
0443-001 - District Court Administrator	54,387
Re-grade Biliff slot 007 112 to 114 at minimum	8,663
	610,453

001-608-02: District Courts-Court Reporters

0895-001 - District Court Reporter - shared w/other Counties	48,697
0895-002 - District Court Reporter - shared w/other Counties	64,272
0895-003 - District Court Reporter - shared w/other Counties	58,280
0895-004 - District Court Reporter	104,379
0895-006 - District Court Reporter	84,000
	359,628

001-609-00: District Clerk's Office

0400-001 - District Clerk	87,488
0410-001 - Assistant District Clerk	60,170
0405-004 - Chief Deputy Clerk	49,637
0405-005 - Chief Deputy Clerk	41,250
0454-001 - Deputy Clerk II	28,174
0454-005 - Deputy Clerk II	28,174
0454-006 - Deputy Clerk II	28,174
0454-007 - Deputy Clerk II	36,710
0454-021 - Deputy Clerk II	28,174
0453-001 - Deputy Clerk III	35,112

	0453-002 - Deputy Clerk III	36,091
	0453-007 - Deputy Clerk III	38,623
	0453-008 - Deputy Clerk III	34,091
	0453-009 - Deputy Clerk III	34,091
	0453-010 - Deputy Clerk III	34,091
	0453-011 - Deputy Clerk III	34,091
	0453-012 - Deputy Clerk III	38,524
	0453-013 - Deputy Clerk III	34,091
		706,756
001-612-00: County Courts at Law		
	0760-001 - County Court at Law Judge	173,001
	0760-002 - County Court at Law Judge	145,001
	0760-003 - County Court at Law Judge	145,001
	0910-001 - Assistant Court Administrator	43,558
	0910-002 - Assistant Court Administrator	56,250
	0910-003 - Assistant Court Administrator	37,500
	0910-005 - Assistant Court Administrator	38,625
	0910-006 - Assistant Court Administrator	37,500
	0273-014 - Administrative Assistant I	23,285
	0885-026 - Deputy Constable Bailiff (david morales)	51,002
	0885-027 - Deputy Constable Bailiff (william follis)	51,002
	0765-001 - County Court Reporter	73,077
	0765-002 - County Court Reporter	75,269
	0765-004 - County Court Reporter	73,077
	0440-001 - Court Administrator	74,870
	0273-014 - Admin Asst to Ast Court Admin	14,215
		1,112,233
001-612-99-097: CCL2 Veteran's Treatment Court Grant		
	Veteran's Court Manager	51,563
	Veteran's Court Mentor	41,250
		92,813
001-614-00: Office of General Counsel		
	0781-001 - General Counsel	145,898
	0785-004 - Attorney IV	85,398
	0776-001 - Legal Support Services Specialist	51,007
0271-027	0272-012 - Administrative Assistant II	35,191
	Temporary Positions for Intern Program	15,072
		332,566
001-617-00: County Clerk's Office		
	0430-001 - County Clerk	87,488
	0450-003 - Bookkeeper	34,766
	0405-002 - Chief Deputy Clerk	44,823
	0404-001 - Assistant County Clerk	66,310
	0454-010 - Deputy Clerk II	28,174
	0454-011 - Deputy Clerk II	28,174
	0454-012 - Deputy Clerk II	28,174
	0454-013 - Deputy Clerk II	30,412
	0454-015 - Deputy Clerk II	29,516
	0454-016 - Deputy Clerk II	30,183
	0454-017 - Deputy Clerk II	28,374
	0454-018 - Deputy Clerk II	35,845
	0454-020 - Deputy Clerk II	28,174
	0453-003 - Deputy Clerk III	44,960
	0453-004 - Deputy Clerk III	37,702

0453-005 - Deputy Clerk III	39,537
0453-006 - Deputy Clerk III	44,488
	667,100

001-618-00: Sheriff's Office

0460-001 - Sheriff	110,664
0465-001 - Chief Deputy	132,635
0470-001 - Captain	108,807
0470-003 - Captain	108,807
0027-001 - Budget Coordinator	61,875
0077-002 - HR/Payroll Assistant	40,885
0077-003 - HR/Payroll Assistant	38,110
0271-003 - Administrative Assistant III	38,352
0271-004 - Administrative Assistant III	41,393
0271-006 - Administrative Assistant III	39,066
0271-020 - Administrative Assistant III	36,522
0272-009 - Administrative Assistant II	35,088
0272-010 - Administrative Assistant II	40,815
0272-013 - Administrative Assistant II	41,044
0272-014 - Administrative Assistant II	28,174
0473-001 - Lieutenant	97,070
0473-002 - Lieutenant	97,070
0473-003 - Lieutenant	97,070
0473-004 - Lieutenant	97,070
0473-005 - Lieutenant	97,970
0473-009 - Lieutenant	97,070
0473-010 - Lieutenant	97,070
0473-011 - Lieutenant	97,970
0473-013 - Lieutenant - created FY19	97,070
0474-001 - OPR-Inspector	81,593
0475-001 - Sergeant	87,884
0475-002 - Sergeant	88,783
0475-003 - Sergeant	87,884
0475-004 - Sergeant	87,884
0475-005 - Sergeant	87,884
0475-006 - Sergeant	87,884
0475-008 - Sergeant (SRO)	87,584
0475-009 - Sergeant	87,884
0475-010 - Sergeant	87,584
0475-013 - Sergeant	77,917
0475-014 - Sergeant	87,884
0475-015 - Sergeant	87,884
0475-016- Sergeant	85,359
0475-017 - Sergeant	88,784
0475-018 - Sergeant	88,784
0475-019 - Sergeant	83,508
0475-020 - Sergeant	88,784
0476-001 - Records Program Administrator	67,944
0478-001 - Deputy/Inspector	73,796
0480-001 - Corporal	83,165
0480-002 - Corporal	68,016
0480-003 - Corporal	71,210
0480-004 - Corporal	72,587
0480-005 - Corporal	66,816
0480-006 - Corporal	77,909
0480-007 - Corporal	67,416
0480-008 - Corporal	81,965
0480-009 - Corporal	81,965

0480-010 - Corporal	77,909
0480-011 - Corporal	82,265
0480-012 - Corporal	73,187
0480-013 - Corporal	75,519
0480-014 - Corporal	67,716
0480-015 - Corporal	68,016
0480-016 - Corporal	67,416
0480-017 - Corporal	83,165
0480-018 - Corporal	82,264
0480-019 - Corporal	66,816
0480-020 - Corporal	73,187
0480-021 - Corporal	67,416
0480-022 - Corporal	69,887
0480-023 - Corporal	72,110
0505-004 - Crime Victim Liaison	37,346
0512-001 - Emergency Comm. Mgr	49,913
0512-002 - Emergency Comm. Mgr	54,295
0513-001 - Lead Emergency Comm. Officer	54,209
0513-002 - Lead Emergency Comm. Officer	61,875
0513-003 - Lead Emergency Comm. Officer	41,411
0513-004 - Lead Emergency Comm. Officer	41,250
0515-001 - Emergency Communications Officer	36,167
0515-002 - Emergency Communications Officer	34,091
0515-003 - Emergency Communications Officer	35,114
0515-004 - Emergency Communications Officer	34,091
0515-005 - Emergency Communications Officer	34,091
0515-006 - Emergency Communications Officer	40,886
0515-007 - Emergency Communications Officer	34,091
0515-008 - Emergency Communications Officer	34,091
0515-009 - Emergency Communications Officer	34,091
0515-010 - Emergency Communications Officer	34,091
0515-011 - Emergency Communications Officer	48,772
0515-012 - Emergency Communications Officer	34,091
0515-013 - Emergency Communications Officer	34,091
0515-014 - Emergency Communications Officer	34,091
0515-015 - Emergency Communications Officer	34,091
0515-016 - Emergency Communications Officer	34,091
0515-017 - Emergency Communications Officer	34,091
0515-018 - Emergency Communications Officer	39,066
0515-019 - Emergency Communications Officer	34,091
0515-020 - Emergency Communications Officer	34,091
0515-021 - Emergency Communications Officer	34,091
0515-022 - Emergency Communications Officer	34,091
0550-002 - Deputy	64,102
0550-003 - Deputy	53,552
0550-004 - Deputy (SRO) - 75% of funding comes from ISD	73,760
0550-005 - Deputy	61,906
0550-006 - Deputy	59,806
0550-007 - Deputy	53,552
0550-008 - Deputy	74,660
0550-009 - Deputy	57,193
0550-010 - Deputy	64,972
0550-011 - Deputy	73,760
0550-012 - Deputy	63,802
0550-013 - Deputy	60,406
0550-014 - Deputy	58,177
0550-015 - Deputy	59,806
0550-016 - Deputy	66,791
0550-017 - Deputy	54,152

0550-018 - Deputy	73,760
0550-019 - Deputy	64,102
0550-020 - Deputy	73,460
0550-021 - Deputy	59,806
0550-022 - Deputy	65,872
0550-023 - Deputy	55,051
0550-024 - Deputy	53,552
0550-025 - Deputy	73,760
0550-026 - Deputy	56,592
0550-027 - Deputy	53,552
0550-028 - Deputy	56,592
0550-029 - Deputy	73,760
0550-030 - Deputy	63,202
0550-031 - Deputy	61,006
0550-032 - Deputy	61,481
0550-033 - Deputy	73,760
0550-034 - Deputy	57,492
0550-035 - Deputy	73,760
0550-036 - Deputy	71,184
0550-037 - Deputy	59,806
0550-038 - Deputy	55,051
0550-039 - Deputy	53,552
0550-040 - Deputy	73,460
0550-041 - Deputy	59,806
0550-042 - Deputy	59,806
0550-043 - Deputy	55,051
0550-044 - Deputy	59,806
0550-045 - Deputy	56,592
0550-046 - Deputy (SRO) - 75% of funding comes from ISD	73,760
0550-047 - Deputy (SRO) - 75% of funding comes from ISD	73,760
0550-048 - Deputy (SRO) - 75% of funding comes from ISD	73,760
0550-049 - Deputy (SRO) - 75% of funding comes from ISD	73,760
0550-050 - Deputy	56,592
0550-051 - Deputy	55,051
0550-052 - Deputy	53,552
0550-053 - Deputy	56,592
0550-054 - Deputy	53,552
0550-055 - Deputy	61,481
0550-056 - Deputy (SRO) - 75% of funding comes from ISD	73,760
0550-057 - Deputy (SRO) - 100% of funding comes from ISD	71,184
0550-058 - Deputy (SRO) - 75% of funding comes from ISD	73,760
0550-059 - Deputy (SRO) - 75% of funding comes from ISD	67,991
0550-060 - Deputy	59,806
0550-061 - Deputy	60,706
0550-062 - Deputy	64,972
0550-063 - Deputy	72,684
0550-064 - Deputy	55,051
0550-065 - Deputy	53,552
0550-066 - Deputy	53,552
0550-067 - Deputy	53,552
0550-068 - Deputy	53,552
0550-069 - Deputy	73,760
0550-070 - Deputy	65,872
0550-071 - Deputy	56,592
0550-072 - Deputy	55,051
0550-073 - Deputy	73,760
0550-074 - Deputy	61,481
0550-075 - Deputy	72,560

0550-076 - Deputy	61,481
0550-077 - Deputy	69,861
0550-078 - Deputy	72,560
0550-079 - Deputy	73,460
0550-080 - Deputy	60,706
0550-081 - Deputy	61,481
0550-082 - Deputy	64,972
0550-083 - Deputy	56,592
0550-084 - Deputy	59,806
0550-085 - Deputy	53,552
0550-086 - Deputy	53,552
0550-087 - Deputy	53,552
0550-088 - Deputy	53,552
0550-089 - Deputy	53,552
0550-090 - Deputy	59,806
0550-091 - Deputy	53,552
0550-092 - Deputy	61,481
0550-093 - Deputy (SRO) - 75% of funding comes from ISD	59,806
0550-094 - Deputy	62,381
0550-095 - Deputy	53,552
0550-096 - Deputy	53,552
0550-097 - Deputy	60,406
0550-098 - Deputy	59,806
0550-099 - Deputy	53,552
0550-100 - Deputy	60,406
0550-101 - Deputy	53,552
0550-102 - Deputy	73,460
0607-001 - Inventory Specialist	35,027
0624-001 - Evidence Supervisor	61,117
0625-001 - Crime Scene/Evidence Tech	38,625
0625-002 - Crime Scene/Evidence Tech	46,953
0626-001 - Evidence Specialist	30,991
0627-001 - Crime Analyst	40,174
0627-002 - Crime Analyst	41,409
0627-003 - Crime Analyst	48,391
0747-001 - HR Coordinator	47,338
1040-002 - EQ Sup/Fleet Supervisor	53,783
1060-001 - Mechanic	51,136
1060-002 - Mechanic	38,531
1060-003 - Mechanic	44,018
CBA Increases	123,824
4 New Records Management Officers 110 (2-10/1-19 & 2-6/1/20)	90,909
1 New K-9 Deputy MBS0	53,552
8 New ECOs 110 (6/1/20)	90,909
ECO Salary Progression Plan	211,033
2 SRO Deputies (75% ISD)	107,104
1 New Visitation Deputy MBS0 (6/1/20)	17,851
	13,845,727

001-618-03: Jail Operations

0201-002 - Facility Maintenance Manager	72,317
0205-003 - Facility Maintenance	35,114
0205-006 - Facility Maintenance	49,123
0205-007 - Facility Maintenance	36,522
0273-016 - Administrative Assistant I	34,927
0272-015 - Administrative Assistant II	31,863
0470-002 - Captain	108,807
0473-006 - Lieutenant	86,044

0473-007 - Lieutenant	86,044
0473-008 - Lieutenant	86,944
0473-012 - Lieutenant	86,044
0605-001 - Corrections Officer	40,535
0605-002 - Corrections Officer	41,751
0605-003 - Corrections Officer	40,535
0605-004 - Corrections Officer	45,623
0605-005 - Corrections Officer	56,110
0605-006 - Corrections Officer	57,010
0605-007 - Corrections Officer	41,751
0605-008 - Corrections Officer	46,823
0605-009 - Corrections Officer	40,535
0605-010 - Corrections Officer	41,751
0605-011 - Corrections Officer	40,535
0605-012 - Corrections Officer	52,889
0605-013 - Corrections Officer	40,535
0605-014 - Corrections Officer	41,751
0605-015 - Corrections Officer	50,753
0605-016 - Corrections Officer	56,110
0605-017 - Corrections Officer	56,710
0605-018 - Corrections Officer	53,789
0605-019 - Corrections Officer	46,523
0605-020 - Corrections Officer	44,294
0605-021 - Corrections Officer	43,004
0605-022 - Corrections Officer	56,110
0605-023 - Corrections Officer	40,535
0605-024 - Corrections Officer	52,248
0605-025 - Corrections Officer	41,751
0605-026 - Corrections Officer	56,110
0605-027 - Corrections Officer	41,751
0605-028 - Corrections Officer	41,751
0605-029 - Corrections Officer	56,710
0605-030 - Corrections Officer	44,294
0605-031 - Corrections Officer	44,294
0605-032 - Corrections Officer	44,294
0605-033 - Corrections Officer	40,535
0605-034 - Corrections Officer	45,623
0605-035 - Corrections Officer	44,294
0605-036 - Corrections Officer	44,294
0605-037 - Corrections Officer	45,623
0605-038 - Corrections Officer	40,535
0605-039 - Corrections Officer	40,535
0605-040 - Corrections Officer	53,489
0605-041 - Corrections Officer	43,004
0605-042 - Corrections Officer	44,294
0605-043 - Corrections Officer	56,710
0605-044 - Corrections Officer	40,535
0605-045 - Corrections Officer	41,751
0605-046 - Corrections Officer	48,401
0605-047 - Corrections Officer	40,535
0605-048 - Corrections Officer	41,751
0605-049 - Corrections Officer	43,004
0605-050 - Corrections Officer	40,535
0605-051 - Corrections Officer	56,710
0605-052 - Corrections Officer	57,010
0605-053 - Corrections Officer	43,004
0605-054 - Corrections Officer	44,294
0605-055 - Corrections Officer	41,751

0605-056 - Corrections Officer	40,535
0605-057 - Corrections Officer	52,889
0605-058 - Corrections Officer	41,751
0605-059 - Corrections Officer	41,751
0605-060 - Corrections Officer	46,223
0605-061 - Corrections Officer	43,004
0605-062 - Corrections Officer	40,535
0605-063 - Corrections Officer	43,004
0605-064 - Corrections Officer	44,294
0605-065 - Corrections Officer	41,751
0605-066 - Corrections Officer	40,535
0605-067 - Corrections Officer	45,623
0605-068 - Corrections Officer	46,523
0605-069 - Corrections Officer	55,736
0605-070 - Corrections Officer	41,751
0605-071 - Corrections Officer	41,751
0605-072 - Corrections Officer	41,751
0605-073 - Corrections Officer	40,535
0605-074 - Corrections Officer	56,710
0605-075 - Corrections Officer	57,010
0605-076 - Corrections Officer	57,010
0605-077 - Corrections Officer	46,523
0605-078 - Corrections Officer	45,194
0605-079 - Corrections Officer	49,853
0605-080 - Corrections Officer	41,751
0605-081 - Corrections Officer	57,010
0605-082 - Corrections Officer	56,710
0605-083 - Corrections Officer	56,710
0605-084 - Corrections Officer	45,623
0605-085 - Corrections Officer	41,751
0605-086 - Corrections Officer	43,604
0605-087 - Corrections Officer	40,535
0605-088 - Corrections Officer	40,535
0605-089 - Corrections Officer	41,751
0605-090 - Corrections Officer	43,004
0605-091 - Corrections Officer	43,004
0605-092 - Corrections Officer	40,535
0605-093 - Corrections Officer	41,751
0605-094 - Corrections Officer	40,535
0605-095 - Corrections Officer	40,535
0605-096 - Corrections Officer	40,535
0605-097 - Corrections Officer	40,535
0605-098 - Corrections Officer	40,535
0605-099 - Corrections Officer	45,623
0605-100 - Corrections Officer	40,535
0605-101 - Corrections Officer	40,535
0605-102 - Corrections Officer	40,535
0605-103 - Corrections Officer	40,535
0605-104 - Corrections Officer	40,535
0605-105 - Corrections Officer	40,535
0605-106 - Corrections Officer	40,535
0605-107 - Corrections Officer	40,535
0605-108 - Corrections Officer	40,535
0605-109 - Corrections Officer	40,535
0606-001 - Corrections Specialist	45,209
0606-002 - Corrections Specialist	31,921
0606-003 - Corrections Specialist	45,209
0606-004 - Corrections Specialist	36,989

0606-005 - Corrections Specialist	31,921
0606-006 - Corrections Specialist	30,991
0606-007 - Corrections Specialist	30,991
0606-008 - Corrections Specialist	31,921
0606-009 - Corrections Specialist	30,991
0606-010 - Corrections Specialist	30,991
0606-011 - Corrections Specialist	30,991
0606-012 - Corrections Specialist	30,991
0606-013 - Corrections Specialist	30,991
0606-014 - Corrections Specialist	30,991
0615-001 - Chaplain - 75%	25,580
0620-001 - Sergeant Corrections	74,879
0620-002 - Sergeant Corrections	69,006
0620-003 - Sergeant Corrections	75,719
0620-004 - Sergeant Corrections	75,179
0620-005 - Sergeant Corrections	75,479
0620-006 - Sergeant Corrections	75,479
0620-007 - Sergeant Corrections	75,179
0620-008 - Sergeant Corrections	75,179
0631-001 - Assistant Food Service Coordinator	35,027
0632-001 - Food Service Coordinator	50,952
0635-001 - Lead Facility Maintenance	42,630
0640-001 - Corporal Corrections	64,117
0640-002 - Corporal Corrections	52,302
0640-003 - Corporal Corrections	60,788
0640-004 - Corporal Corrections	58,753
0640-005 - Corporal Corrections	53,844
0640-006 - Corporal Corrections	64,117
0640-007 - Corporal Corrections	63,817
0640-008 - Corporal Corrections	61,976
0640-009 - Corporal Corrections	64,117
0640-010 - Corporal Corrections	58,753
0640-011 - Corporal Corrections	50,504
New - Corporal Corrections	56,768
0655-001 - Kitchen Assistant	32,614
0655-002 - Kitchen Assistant	34,673
0655-003 - Kitchen Assistant	28,174
0960-001 - Counselor (800 Hrs) - 38%	12,488
0960-002 - Counselor (800 Hrs) - 38%	12,240
CBA Increases	72,304
1 New Lieutenant MBS7 - eff 3/1/20	41,902
1 New Sergeant MBS5 eff 10/1/19	59,558
2 New Corporal MBS3 eff 10/1/19	74,856
24 New Corrections Officers MBS0 eff 10/1/19	486,420
27 New Corrections Officers MBS0 eff 3/1/20	94,582
6 New Correction Specialists 109 eff 4/1/20	41,323
1 New Admin Asst II 108 eff 4/1/20	9,391
2 New Kitchen Asst 108 eff 4/1/20	18,783
	8,591,844

001-618-04: Animal Control

0903-001 - Animal Control Supervisor	59,806
0900-001 - Animal Control Officer	31,922
0900-002 - Animal Control Officer	46,488
0900-003 - Animal Control Officer	38,229
0900-004 - Animal Control Officer	37,894
CBA Increases	874
	215,213

001-618-99-005: Travis County Auto Theft Task Force Grant		
	0550-001 - Deputy	73,760
		73,760
001-619-00: Tax Assessor Collector's Office		
DHS	0315-001 - Tax Assessor Collector	95,610
	0021-001 - Accountant I	45,375
	0323-001 - Chief Deputy Tax Assessor	49,914
	0338-001 - Substation Chief Deputy	42,185
	0338-002 - Substation Chief Deputy	36,167
	0338-003 - Substation Chief Deputy	34,091
	0355-001 - Tax Assessor/Coll Specialist	41,498
	0339-001 - Lead Customer Service Representative	38,014
	0339-002 - Lead Customer Service Representative	33,737
	0339-003 - Lead Customer Service Representative	46,319
	0339-004 - Lead Customer Service Representative	37,110
	0342-001 - Customer Service Representative	35,350
	0342-002 - Customer Service Representative	40,069
	0342-003 - Customer Service Representative	29,424
	0342-006 - Customer Service Representative	32,923
	0342-007 - Customer Service Representative	38,464
	0342-008 - Customer Service Representative	33,784
	0342-009 - Customer Service Representative	36,267
	0342-010 - Customer Service Representative	30,179
	0342-011 - Customer Service Representative	28,950
	0342-012 - Customer Service Representative	29,374
	0342-013 - Customer Service Representative	28,174
	0342-014 - Customer Service Representative	28,174
	0342-015 - Customer Service Representative	28,174
	0342-016 - Customer Service Representative	28,924
	0320-001 - Tax Supervisor	34,091
	0320-002 - Tax Supervisor	40,384
		1,022,725
001-620-00: Treasurer's Office		
	0070-001 - Treasurer	83,485
	0073-001 - Assistant Treasurer	72,000
	0075-001 - Payroll Manager	55,000
	0076-001 - Treasury Services Manager	69,292
	0078-001 - Treasury Specialist	40,414
	0079-001 Treasury Associate	30,991
	0079-002 Treasury Associate	33,007
	0079-003 Treasury Associate	37,777
	0079-004 Treasury Associate	33,047
	0079-005 Treasury Associate	30,991
	0417-001 - Collection Specialist	41,992
	0273-033 - Admin Assist I (1040 Hrs) - 50%	13,541
		541,537
001-625-00: Justice of the Peace Pct 1,1 Office		
	0850-001 - Justice of the Peace 1,1	80,310
	0860-001 - Justice Court Administrator	42,512
	0855-001 - Justice Clerk	33,805
	0855-002 - Justice Clerk	28,174
	0855-005 - Justice Clerk (shared) - 50%	14,092
		198,893
001-626-00: Justice of the Peace Pct 1,2 Office		

0850-002 - Justice of the Peace 1,2	80,310
0860-002 - Justice Court Administrator	40,301
0855-003 - Justice Clerk	28,174
0855-004 - Justice Clerk	30,850
0855-021 - Justice Clerk (shared) - 50%	14,092
	193,727

001-627-00: Justice of the Peace Pct 2 Office

0850-003 - Justice of the Peace 2	80,310
0855-006 - Justice Clerk	39,958
0855-007 - Justice Clerk	38,446
0855-008 - Justice Clerk	36,071
0860-003 - Justice Court Administrator	54,318
	249,103

001-628-00: Justice of the Peace Pct 3 Office

0850-004 - Justice of the Peace 3	80,310
0855-009 - Justice Clerk	30,762
0855-020 - Justice Clerk	29,851
0860-004 - Justice Court Administrator	37,500
	178,423

001-629-00: Justice of the Peace Pct 4 Office

0850-005 - Justice of the Peace 4	80,310
0855-010 - Justice Clerk	29,209
0855-011 - Justice Clerk	30,305
0860-005 - Justice Court Administrator	47,042
	186,866

001-630-00: Justice of the Peace Pct 5 Office

0850-006 - Justice of the Peace 5	80,310
0855-012 - Justice Clerk	35,642
0855-013 - Justice Clerk	35,763
0860-006 - Justice Court Administrator	45,197
	196,912

001-635-00: Constable Pct 1 Office

0880-001 - Constable 1	77,700
0885-002 - Deputy Constable	55,562
0885-003 - Deputy Constable	58,545
0885-004 - Deputy Constable	58,545
0885-014 - Deputy Constable	54,418
0885-015 - Deputy Constable	56,282
0885-024 - Deputy Constable	52,098
0855-014 - Justice Clerk	34,399
0855-020 - Justice Clerk (1040 Hrs)	21,341
CBA Increases	3,954
	472,844

001-636-00: Constable Pct 2 Office

0880-002 - Constable 2	77,700
0885-005 - Deputy Constable	58,645
0885-006 - Deputy Constable	54,363
0885-007 - Deputy Constable	55,563
0885-016 - Deputy Constable	54,118
0885-021 - Deputy Constable	55,138
0855-015 - Justice Clerk	33,626
CBA Increases	4,002

	393,155
001-637-00: Constable Pct 3 Office	
0880-003 - Constable 3	77,700
0885-008 - Deputy Constable	57,925
0885-009 - Deputy Constable	58,646
0885-017 - Deputy Constable	54,118
0885-019 - Deputy Constable (1040 Hrs) - 50% - FTE 6-28-19	56,011
0885-020 - Deputy Constable	57,625
0885-022 - Deputy Constable	53,299
0855-016 - Justice Clerk	34,300
CBA Increases	3,391
	453,015
001-638-00: Constable Pct 4 Office	
0880-004 - Constable 4	77,700
0885-010 - Deputy Constable	68,869
0885-011 - Deputy Constable	57,926
0885-018 - Deputy Constable (1040 Hrs) - 50%	26,652
0885-023 - Deputy Constable	56,732
0855-017 - Justice Clerk	38,708
CBA Increases	3,476
1 New Deputy Constable MBS4	26,776
	356,839
001-639-00: Constable Pct 5 Office	
0880-005 - Constable 5	77,700
0885-001 - Deputy Constable	53,818
0885-012 - Deputy Constable	62,084
0885-013 - Deputy Constable	56,732
0855-018 - Justice Clerk	33,561
CBA Increases	3,260
	287,155
001-650-00: DPS Troopers	
0272-028 - Administrative Assistant II	29,020
	29,020
001-651-00: DPS License and Weights	
0272-029 - Administrative Assistant II	32,070
	32,070
001-655-00: Elections Office	
0125-001 - Elections Administrator	70,480
0273-005 - Admin Assist I (1040 Hrs) - 50%	13,115
0273-004 - Administrative Assistant I	23,285
0272-002 - Administrative Assistant II	28,416
0271-002 - Administrative Assistant III	43,243
0931-003 - Network Engineer	52,851
0275-001 - Equipment/Data Coordinator	34,091
	265,481
001-656-00: Emergency Management	
0982-001 - Emergency Services Director	86,204
0980-001 - Fire Marshal	61,767
0981-001 - Assistant Emergency Management Coordinator	65,000
0271-041 - Administrative Assistant II	33,291
0988-001 - Emergency Planner/Comm Specialist	33,087
0989-001 - Special Operations Coordinator	46,737

0293-001 - Volunteer Coordinator (shared 1600 Hrs)	22,208
0985-001 - Fire Investigator (1040 Hrs) - 50%	22,485
0990-001 - GIS CAD Public Safety Speacilist	50,000
	420,779

001-657-00: Development & Community Services

0230-001 - Asst Director Development & Community Services	73,077
0342-017 - Customer Service Representative	31,967
0342-018 - Customer Service Representative	38,290
0342-019 - Customer Service Representative	28,174
0342-020 - Customer Service Representative	38,317
0271-010 - Administrative Assistant III	35,311
0235-001 - Env Health Specialist I	37,500
0235-003 - Env Health Specialist I	40,026
0235-004 - Env Health Specialist I	37,500
1167-001 - Env Health Specialist II	52,022
1167-002 - Env Health Specialist II	56,087
1167-003 - Env Health Specialist II	45,375
1166-001 - Planner	49,913
1166-002 - Planner	53,450
0237-001 - Chief EHS/Flood Plain Administrator	74,870
0225-001 - GIS Coordinator	56,925
0231-001 - GIS Analyst (20%)	10,086
0224-001 - GIS Technician (20%)	7,850
1168-001 - Programs Manager GIS / 911 (65%)	53,532
EHS I Salary Progression Plan (Year 1 6% incr)	6,902
	827,174

001-657-99-037: CAPCOG 911 Addressing Grant

0231-001 - GIS Analyst (80%)	40,344
0224-001 - GIS Technician (80%)	31,398
1168-001 - Programs Manager GIS / 911 (35%)	28,825
	100,567

001-660-00: Extension Office

0380-001 - Extension Agent	13,997
0380-002 - Extension Agent	13,997
0272-001 - Administrative Assistant II	35,918
0273-003 - Administrative Assistant I	25,384
	89,296

001-677-00: Human Resources

0740-001 - Human Resources Director	93,808
0741-001 - Communications Manager	72,667
0742-001 - H/R Coordinator	42,489
0744-001 - H/R Specialist - 62.5%	29,120
0774-002 - H/R Specialist	45,912
0770-004 - H/R Payroll Assistant	46,487
0770-005 - H/R Payroll Assistant	31,921
0082-001 - Risk Analyst Manager - 62.5%	56,615
0745-001 - Benefit & Leave Administrator	53,513
	472,532

001-680-00:00 Information Technology

0920-001 - Computer Services Director	112,459
0925-001 - Assist Computer Svcs Director	89,605
0921-001 - Operations Supervisor	60,395
0926-001 - Technology Infrastructure Coordinator	73,764
0928-001 - Data Center Administrator	63,996
0929-001 - Systems Analyst	63,334
0930-001 - Judicial/Budget Financial Manager	78,771

	0931-004 - Network Architect	59,963
	0931-005 - Network Telecom Architect	57,049
	0931-001 - Network Engineer	45,375
	0933-001 - Database Inventory Administrator	54,000
	0935-001 - Assistant Systems Administrator	45,375
	0934-001 - IT Support Specialist	52,181
		856,267
001-686-00: Juvenile Probation		
	0950-001 - Chief Juvenile Probation Officer - 59%	55,294
	0271-023 - Administrative Assistant III	35,114
	0955-001 - Assist Chief Juvenile Prob Off - 59%	44,126
	0957-001 - Senior Juvenile Prob Officer - 58%	34,408
	0957-002 - Senior Juvenile Prob Officer - 59%	41,121
	0957-003 - Senior Juvenile Prob Officer - 59%	40,914
	0974-001 - TCOMI Probation Officer - 26%	13,166
	0971-001 - Juvenile Probation Officer III	53,004
	0971-003 - Juvenile Probation Officer III - 60%	32,597
	0971-004 - Juvenile Probation Officer III - 65%	31,795
	0971-005 - Juvenile Probation Officer III - 56%	27,553
	0972-003 - Juvenile Probation Officer II - 60%	25,641
	0972-004 - Juvenile Probation Officer II	41,250
	0975-002 - Juvenile Probation Officer I - 51%	21,302
99-029	0976-001 - Juvenile Probation Analyst	45,375
	9050-005 - Lt. Juvenile Supervision Officer	37,500
	9055-035 - Juvenile Supervision Officer	41,010
	Two New PT Comm Activities Officers grade 109 (25 hrs/wk)	38,740
	NEW JPO Salary Progression Plan	17,833
		677,743
001-686-99-026: TJPC-M Special Needs Grant		
	0974-001 - TCOMI Probation Officer - 74%	36,970
		36,970
001-686-99-027: TJPC-A State Aid Grant		
	0950-001 - Chief Juvenile Probation Officer - 41%	38,727
	0955-001 - Assist Chief Juvenile Prob Off - 41%	30,272
	0957-001 - Senior Juvenile Prob Officer - 42%	24,652
	0957-002 - Senior Juvenile Prob Officer - 41%	28,516
	0957-003 - Senior Juvenile Prob Officer - 41%	28,373
	0971-003 - Juvenile Probation Officer III - 40%	22,050
	0971-004 - Juvenile Probation Officer III - 35%	17,393
	0971-005 - Juvenile Probation Officer III - 44%	19,765
	0972-003 - Juvenile Probation Officer II - 40%	16,435
	0975-002 - Juvenile Probation Officer I - 49%	20,361
		246,544
001-695-00: Maintenance Department		
	0201-001 - Facility Maintenance Manager	49,913
	0210-005 - Custodian	31,983
	0210-006 - Custodian	28,437
	0210-001 - Lead Facility Maintenance	42,280
	0200-001 - Facility Maintenance	43,383
	0200-002 - Facility Maintenance	35,013
	0200-003 - Facility Maintenance	38,663
	0200-004 - Facility Maintenance	39,000
	0200-005 - Facility Maintenance	44,712
		353,384

001-700-00: Parks Administration

1172-001 - Natural Resources Program Manager - 50%	24,957
0174-001 - Lead Parks Specialist	35,435
0173-001 - Parks Specialist	26,383
0173-002 - Parks Specialist	25,614
0173-003 - Parks Specialist	25,614
0176-001 - Parks Specialist II	28,804
0173-005 - Parks Specialist - 20% (416 hrs)	5,121
0173-006 - Parks Specialist - 20% (416 hrs)	5,121
0173-007 - Parks Specialist - 20% (416 hrs)	5,121
0173-008 - Parks Specialist	25,614
0173-009 - Parks Specialist - 20% (416 hrs)	5,121
Retitle Natural Resources Mgr to Coord move to CWOPs	(24,957)
Two New Park Specialists 107	25,613
	213,561

001-712-00: Co Wide Operations

1171-001 - Director of Co-Wide Operations	83,451
0150-001 - Grants Writer	41,250
0150-002 - Grants Writer	41,250
2373-002 - Budget & Operations Manager	62,239
1170-001 - Operations Coordinator	38,625
0271-001 - Administrative Assistant III	(34,091)
1175-001 - Criminal Justice Analyst	49,914
Move & Re-title Natural Resources Program Manager to Coord	49,914
	332,552

001-716-00: Transfer Stations

1172-001 - Natural Resources Program Manager - 50%	24,957
0170-001 - Recycling & Solid Waste Coordinator	35,001
0172-001 - Recycling & Solid Waste Technician	33,345
0172-002 - Recycling & Solid Waste Technician	29,890
0172-003 - Recycling & Solid Waste Technician	29,018
Retitle Natural Resources Mgr to Coord move to CWOPs	(24,957)
	127,254

001-720-00: Veterans Administration

0915-001 - Veterans Services Officer	60,654
0917-001 - Assistant Veterans Services Officer	41,333
0916-001 - Asst Veterans Services Officer I	35,405
9060-001 - Veterans Svc Transport Driver-(1,448 Hrs)	18,462
	155,854

020-710-00: Resource, Protection, Transportation & Planning

1026-001 - Director of Transportation	140,436
1024-001 - Asst Director of Transportation	74,738
1012-001 - Office Systems Coordinator	56,250
0272-008 - Administrative Assistant II	32,977
0272-030 - Administrative Assistant II	36,639
0450-004 - Bookkeeper	43,444
1015-001 - Financial Superintendent	90,591
1025-001 - Operations Superintendent	74,869
1040-001 - Equipment Superintendent	54,394
1045-001 - Inspector	42,488
1045-003 - Inspector	41,250
1043-001 - Construction Manager	60,093
1060-004 - Mechanic	37,894
1060-006 - Mechanic	34,091
1060-007 - Mechanic	48,008

1060-008 - Mechanic	34,091
1062-001 - Mechanic Lead	48,616
1027-001 - Road Maintenance Superintendent	84,423
1010-001 - Asst Maintenance Superintendent	57,132
1035-001 - Road Supervisor	52,557
1035-002 - Road Supervisor	46,526
1035-003 - Road Supervisor	53,109
1035-004 - Road Supervisor	61,875
1035-005 - Road Supervisor	61,875
1035-006 - Road Supervisor	53,641
1035-007 - Road Supervisor	48,157
1035-008 - Road Supervisor	47,075
1055-001 - Road Maintenance Lead	50,088
1055-002 - Road Maintenance Lead	34,091
1055-003 - Road Maintenance Lead	34,091
1055-004 - Road Maintenance Lead	46,246
1055-005 - Road Maintenance Lead	34,091
1055-006 - Road Maintenance Lead	34,091
1055-007 - Road Maintenance Lead	34,091
1055-008 - Road Maintenance Lead	43,528
1070-001 - Road Maintenance Senior Operator	39,785
1070-002 - Road Maintenance Senior Operator	43,998
1070-003 - Road Maintenance Senior Operator	30,991
1070-004 - Road Maintenance Senior Operator	43,892
1070-005 - Road Maintenance Senior Operator	35,614
1070-006 - Road Maintenance Senior Operator	46,487
1070-007 - Road Maintenance Senior Operator	38,156
1070-008 - Road Maintenance Senior Operator	43,998
1070-009 - Road Maintenance Senior Operator	36,086
1070-010 - Road Maintenance Senior Operator	35,911
1070-011 - Road Maintenance Senior Operator	35,911
1070-012 - Road Maintenance Senior Operator	39,998
1070-013 - Road Maintenance Senior Operator	43,892
1070-014 - Road Maintenance Senior Operator	43,892
1070-015 - Road Maintenance Senior Operator	43,892
1070-016 - Road Maintenance Senior Operator	45,239
1070-017 - Road Maintenance Senior Operator	43,892
1070-018 - Road Maintenance Senior Operator	30,991
1070-019 - Road Maintenance Senior Operator	36,958
1070-020 - Road Maintenance Senior Operator	30,991
1070-021 - Road Maintenance Senior Operator	35,614
1070-022 - Road Maintenance Senior Operator	35,911
1070-023 - Road Maintenance Senior Operator	42,570
1070-024 - Road Maintenance Senior Operator	43,892
1075-001 - Road Maintenance Operator	37,136
1075-002 - Road Maintenance Operator	35,360
1075-003 - Road Maintenance Operator	35,277
1075-004 - Road Maintenance Operator	33,677
1075-005 - Road Maintenance Operator	29,019
1075-006 - Road Maintenance Operator	28,174
1075-007 - Road Maintenance Operator	28,174
1075-008 - Road Maintenance Operator	32,453
1075-009 - Road Maintenance Operator	28,174
1075-010 - Road Maintenance Operator	28,174
1075-011 - Road Maintenance Operator	30,428
1075-012 - Road Maintenance Operator	29,583
1075-013 - Road Maintenance Operator	32,376
1075-014 - Road Maintenance Operator	37,140

1075-015 - Road Maintenance Operator	29,823
1075-016 - Road Maintenance Operator	29,090
1075-017 - Road Maintenance Operator	32,647
1075-018 - Road Maintenance Operator	29,676
1075-019 - Road Maintenance Operator	29,019
1075-020 - Road Maintenance Operator	28,174
1075-021 - Road Maintenance Operator	31,453
1075-022 - Road Maintenance Operator	29,672
1075-023 - Road Maintenance Operator	28,174
1080-002 - Road Laborer	25,613
1080-003 - Road Laborer	36,275
1080-004 - Road Laborer	26,382
1080-005 - Road Laborer	29,824
1080-006 - Road Laborer	25,613
1080-007 - Road Laborer	27,791
1080-008 - Road Laborer	29,763
1080-009 - Road Laborer	25,613
1080-010 - Road Laborer	25,613
0200-001 - Permit Coordinator	35,114
1028-001 - Engineering Technician	44,002
1043-001 - Const Insp Env Mgr 114 to 115	3,606
1028-001 - Eng Tech to Contracts Admin 111 to 114	5,911
Promotion in Grade Policy Salary Increases	16,782
Sr. Staff Engineer	6,643
One New Eng Tech/Planner 114	49,913
One New Inspector 112	41,250
	3,944,698

070-685-00: Juvenile Detention Center

9000-001 - Juvenile Facility Administrator	83,091
9010-001 - Assistant Juvenile Facility Administrator	60,370
9010-002 - Assistant Juvenile Facility Administrator	65,582
0272-037 - Administrative Assistant II	32,400
0271-022 - Administrative Assistant III	45,162
9025-001 - Case Manager	41,428
9055-055 - Juv Sup Officer (2,028 Hrs) - shared	33,239
9055-001 - Juvenile Supervision Officer	38,353
9055-002 - Juvenile Supervision Officer	39,353
9055-003 - Juvenile Supervision Officer	34,091
9055-005 - Juvenile Supervision Officer	39,353
9055-006 - Juvenile Supervision Officer	39,353
9055-007 - Juvenile Supervision Officer	34,091
9055-008 - Juvenile Supervision Officer	34,091
9055-009 - Juvenile Supervision Officer	38,353
9055-010 - Juvenile Supervision Officer	39,353
9055-011 - Juvenile Supervision Officer	34,091
9055-012 - Juvenile Supervision Officer	39,353
9055-013 - Juvenile Supervision Officer	34,091
9055-014 - Juvenile Supervision Officer	34,091
9055-015 - Juvenile Supervision Officer	39,353
9055-016 - Juvenile Supervision Officer	34,091
9055-017 - Juvenile Supervision Officer	38,353
9055-018 - Juvenile Supervision Officer	34,091
9055-019 - Juvenile Supervision Officer	39,353
9055-020 - Juvenile Supervision Officer	34,091
9055-021 - Juvenile Supervision Officer	34,091
9055-022 - Juvenile Supervision Officer	34,091
9055-023 - Juvenile Supervision Officer	39,353

9055-024 - Juvenile Supervision Officer	39,353
9055-025 - Juvenile Supervision Officer	38,353
9055-026 - Juvenile Supervision Officer	34,091
9055-027 - Juvenile Supervision Officer	39,353
9055-028 - Juvenile Supervision Officer	34,091
9055-029 - Juvenile Supervision Officer	39,353
9055-030 - Juvenile Supervision Officer	34,091
9055-031 - Juvenile Supervision Officer	39,353
9055-032 - Juvenile Supervision Officer	39,353
9055-033 - Juvenile Supervision Officer	34,091
9055-034 - Juvenile Supervision Officer	38,353
9055-036 - Juvenile Supervision Officer	39,353
9055-037 - Juvenile Supervision Officer	39,353
9055-038 - Juvenile Supervision Officer	34,091
9055-039 - Juvenile Supervision Officer	34,091
9055-040 - Juvenile Supervision Officer	34,091
9055-041 - Juvenile Supervision Officer	34,091
9055-042 - Juvenile Supervision Officer	34,091
9055-043 - Juvenile Supervision Officer	34,091
9055-045 - Juvenile Supervision Officer	34,091
9055-046 - Juvenile Supervision Officer	34,091
9055-047 - Juvenile Supervision Officer	34,091
9055-048 - Juvenile Supervision Officer	34,091
0630-002 - Food Service Manager	44,443
0655-004 - Kitchen Assistant	30,774
0655-005 - Kitchen Assistant	32,127
0655-006 - Kitchen Assistant	29,374
0655-007 - Kitchen Assistant (4500 Hrs) - shared position	62,775
9050-001 - Lieutenant	39,400
9050-002 - Lieutenant	44,211
9050-003 - Lieutenant	41,768
9050-004 - Lieutenant	39,900
9050-006 - Lieutenant	44,576
9050-007 - Lieutenant	41,768
9050-008 - Lieutenant	41,768
0205-008 - Facility Maintenance	37,491
9020-001 - Sr. Licensed Mental Health Counselor	68,106
9021-001 - Licensed Mental Health Counselor	41,250
9021-002 - Licensed Mental Health Counselor	41,250
9021-003 - Licensed Mental Health Counselor	41,250
9021-004 - Licensed Mental Health Counselor	44,350
9065-001 - Training Coordinator	40,091
0970-002 - Transitional Coordinator	45,383
Lieutenants 111 to 112	11,154
9065-001 - Training Coordinator 110 to 112	1,159
JSO Salary Progression Plan	51,650
	2,807,716

081-607-00: DA Drug Forfeiture	
007 - Admin Asst II	23,750
	23,750

084-690-00: Law Library	
0042-001 - Law Librarian/Records Mgmt (1040 Hrs) - 50%	18,264
Re-grade to 114	7,224
	25,488

101-617-10: Records Mgmt-County Clerk	
0454-002 - Deputy Clerk II	28,174

0454-003 - Deputy Clerk II	28,174
0454-008 - Deputy Clerk II	28,574
0454-009 - Deputy Clerk II	30,190
0454-019 - Deputy Clerk II	28,174
0042-001 - Law Librarian/Records Mgmt (1040 Hrs) - 50%	18,264
Re-grade Rec Mgmt Officer to 114	7,224
	168,774

101-617-11: Records Archive-County Clerk

0273-013 - Administrative Assistant I	24,904
0273-031 - Administrative Assistant I	25,822
0273-034 - Administrative Assistant I (1040 Hrs) - 50%	12,387
Administrative Assistant I	28,174
New Chief Deputy Clerk	41,250
Deputy Clerk II	28,174
Deputy Clerk II	28,174
0454-004 - Deputy Clerk II	30,224
	219,109

107-608-00: Courthouse Security-District Court

1153-003 - District Court Bailiff	53,252
	53,252

107-612-00: Courthouse Security-County Court 2

0885-028 - Bailiff	51,002
	51,002

120-675-00: Personal Health

0272-005 - Administrative Assistant II	41,263
1142-001 - Epidemiologist 70%	36,852
0150-001 - Local Health Dept Mgr 20%	14,955
	93,070

120-675-99-018: DSHS Immunization Grant

1128-001 - IMTRACS/PICS Outreach Specialist	42,262
1128-002 - IMTRACS/PICS Outreach Specialist	33,886
0150-001 - Local Health Dept Mgr 80%	59,822
0271-021 - Administrative Assistant III	40,233
	176,203

120-675-99-019: DSHS RLSS Local Public Health Grant

1135-002 - RN Supervisor	56,153
	56,153

120-675-99-022: DSHS TB-Sate Program Grant

1130-001 - Medical Assistant - 51%	16,566
	16,566

120-675-99-087: DSHS TB-Federal Program Grant

1130-001 - Medical Assistant - 49%	15,917
	15,917

120-675-99-094: DSHS IDCU/Sureb Grant

1142-002 - Epidemiologist	51,454
	51,454

120-675-99-058: DSHS Bioterrorism Grant

0267-001 - RN / Emergency Prep Coord	55,024
1142-001 - Epidemiologist (30%)	15,794
	70,818

120-675-99-123: DSHS 1st Responder Grant	
Temporary Staff	24,185
	24,185
TOTAL SALARIES	49,788,477