



TARRANT COUNTY FY2016 APPROVED BUDGET

September 15, 2015

Prepared by
THE TARRANT COUNTY
BUDGET AND RISK MANAGEMENT
DEPARTMENT





TARRANT COUNTY, TEXAS FY2016 ADOPTED BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$12,180,974, which is a 3.4% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$8,471,429.

The FY2016 budget for Tarrant County was adopted by a record vote of 5-0.

For:

B. Glen Whitley, County Judge
Roy Charles Brooks, Commissioner Precinct 1
Andy H. Nguyen, Commissioner Precinct 2
Gary Fickes, Commissioner Precinct 3
J.D. Johnson, Commissioner Precinct 4

	FY2015	FY2016
Adopted Property Tax Rate	.264000	.264000
*Effective Tax Rate	.256335	.269251
*Effective Maintenance & Operations Rate	.229456	.242946
*Rollback Rate	.275570	.291798
*Debt Rate	.027758	.029417

The total amount of Tarrant County debt obligation as of September 15, 2015 is \$361,420,000.

*Information from the Effective and Rollback Tax Rate Worksheets prepared by the Tarrant County Tax Office using the July 25th Certified Tax Roll.

TABLE OF CONTENTS

FY2016

RECAPS

- Summary Recap1
- Center Recaps..... 2 - 7
- Account Recaps8 - 15

DETAILED BUDGET

- Budget / Risk Management20
- Child Protective Services (CPS)106
- Commissioner Pct. 1112
- Commissioner Pct. 2113
- Commissioner Pct. 3114
- Commissioner Pct. 4115
- Community Supervision & Corrections (CSCD)39
- Constables, Pcts. 1-829 - 36
- County Administrator17
- County Auditor19
- County Clerk101
- County Judge16
- Criminal District Attorney99
- Debt Service119
- District Clerk100
- Domestic Relations Office (DRO)102
- Elections22
- Facilities26
 - Facilities – Buildings42
 - Facilities – Central Garage (Road & Bridge Fund)111
- Fire Marshal38
- Historical Commission / Archives110
- Human Resources24
- Human Services105
- Information Technology23

- Jury Services 103
- Justices of the Peace, Pcts. 1 - 8 91 - 98
- Juvenile Services & Detention 40
- Medical Examiner 37
- Non-Departmental (General Fund) 18
- Non-Departmental (Road & Bridge Fund) 118
- Pretrial Services 41
- Public Assistance 107
- Purchasing 25
- Sheriff..... 27 - 28
- Tax Assessor/Collector 21
- Texas AgriLife 108
- Transportation 117
 - Right of Way 116
- Veterans Services 109

COURTS

- Civil Courts (17, 48, 67, 96, 141, 153, 236, 342, 348, 352) 43 - 52
- County Court at Law Nos. 1-3 76 - 78
- County Criminal Courts Nos. 1 – 10 79 - 88
- Courts / Judiciary 104
- Criminal Attorney Appt 74
- Criminal District Courts (CDC 1-4, 213, 297, 371, 372, 396, 432)..... 53 - 62
- Criminal Court Administration 72
- Criminal Mental Health Court 75
- Family Courts (231, 233, 322, 323, 324, 325, 360) 64 - 70
- Grand Jury 73
- Magistrate Court 63
- Probate Court Nos. 1-2 89 - 90
- Special Judges 71

Miscellaneous

- Elected Officials Salaries (Legal Notice) 123
- New Positions 120 - 121
- Personnel Actions 122
- Revenue Estimates 124 - 132
- Tax Rate 133

Recaps

Operating Funds

Summary Description	2014 Expenditures	2015 Appropriated	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
General Administration	111,302,885	177,401,494	115,441,919	222,404,792	180,887,161	3,485,667
Public Safety	141,943,235	155,920,183	135,444,365	163,051,056	160,218,446	4,298,263
Public Buildings	20,065,926	21,818,497	17,919,768	46,291,332	22,613,014	794,517
Judicial	106,791,171	115,197,624	101,445,779	119,049,536	117,387,372	2,189,748
Community Services	7,468,461	8,632,136	7,117,957	8,826,648	8,758,895	126,759
Transportation	23,230,558	32,401,965	22,569,135	40,607,273	33,461,559	1,059,594
Debt Service	34,322,880	35,288,913	34,285,413	39,317,004	38,306,979	3,018,066
Totals - Salaries	292,050,795	316,791,341	277,733,695	322,658,398	325,773,307	8,981,966
Totals - Operating	153,074,321	229,869,471	156,490,640	262,406,937	235,860,119	5,990,648
Totals - Capital	0	0	0	54,482,306	0	0
Grand Total	445,125,116	546,660,812	434,224,335	639,547,641	561,633,426	14,972,614

Operating Funds

Center Description	Center	2014 Expenditures	2015 Appropriated	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
County Judge	1110100000	882,038	973,109	832,873	960,041	1,031,421	58,312
County Administrator	1120100000	1,664,627	1,941,244	1,654,496	2,012,717	2,227,810	286,566
Non-Departmental	1140100000	46,698,193	102,819,925	52,074,628	120,430,290	101,648,073	(1,171,852)
County Auditor	1210100000	6,030,689	6,456,202	5,691,536	6,640,069	6,742,895	286,693
Budget/Risk Mgmt	1220100000	489,367	657,566	518,725	741,818	765,162	107,596
Tax - Administration	1310100000	826,774	960,921	872,877	1,078,739	1,003,702	42,781
Tax - Motor Vehicle	1310200000	8,118,300	8,891,867	7,920,365	8,997,153	9,074,289	182,422
Tax - Ad Valorem	1310300000	3,922,327	4,253,747	3,945,651	4,605,866	4,606,858	353,111
Elections	1420000000	4,887,114	5,739,745	4,024,394	6,095,461	6,108,449	368,704
IT Administration	1810110000	2,047,194	2,982,261	2,141,415	2,892,557	2,774,721	(207,540)
IT Network Ops/Comm	1810201000	11,273,402	10,693,580	9,014,829	16,994,806	10,867,496	173,916
IT Project Mgmt Ofc	1810220000	1,979,732	2,702,915	2,293,700	11,029,774	3,214,695	511,780
IT Records Mgmt	1810260000	879,470	726,264	609,638	736,614	695,556	(30,708)
IT Security	1810300000	747,853	959,865	705,801	1,082,488	951,102	(8,763)
IT Cust Resc Center	1810320000	3,862,700	6,666,384	5,817,709	9,985,814	7,538,728	872,344
IT App Dev & Support	1810410000	8,713,585	10,888,955	9,239,733	16,462,566	11,531,773	642,818
IT Dis Mgt/Bus Cont	1810500000	0	0	0	2,152,046	509,446	509,446
Human Resources	1820100000	2,687,388	2,979,090	2,614,623	3,067,724	3,075,888	96,798
Purchasing	1830100000	1,922,801	2,061,922	1,851,729	2,209,553	2,243,727	181,805
Facilities Admin	1860100000	1,537,132	1,741,564	1,555,351	1,876,634	1,893,114	151,550
Facilities Mail Room	1860110000	253,290	283,641	255,346	288,493	290,649	7,008
Construction Servs	1860200000	850,374	903,298	824,913	920,602	934,619	31,321
Graphics	1860300000	782,667	850,785	741,065	855,639	864,369	13,584
Recycle Center	1860400000	245,868	266,644	240,522	287,328	292,619	25,975
Debt Service	1913000000	34,322,880	35,288,913	34,285,413	39,317,004	38,306,979	3,018,066
Sheriff Admin	2110010000	1,383,414	1,486,795	1,214,801	1,671,439	1,685,643	198,848
SO-Employee Resource	2110110000	1,673,425	1,879,181	1,668,376	1,953,460	1,970,828	91,647
SO-Warrants	2110210000	5,644,386	6,239,235	5,466,718	6,532,196	6,493,049	253,814
SO-Communications	2110310000	3,617,934	4,008,483	3,596,778	4,885,096	4,161,671	153,188
SO-Investigations	2110410000	3,325,089	3,847,936	3,399,841	4,213,852	3,988,045	140,109
SO-Patrol	2110510000	7,036,773	7,705,915	6,727,764	8,152,224	8,099,832	393,917
SO-Courts/Security	2110610000	14,399,992	15,895,129	14,237,255	17,420,157	16,299,991	404,862
SO-Confinement	2120910000	68,698,698	75,283,500	65,585,042	76,664,639	76,645,128	1,361,628
Constable Pct 1	2210100000	1,098,672	1,198,568	1,066,747	1,227,759	1,237,470	38,902
Constable Pct 2	2220100000	1,035,097	1,128,235	1,010,023	1,148,302	1,168,312	40,077

Operating Funds

Center Description	Center	2014 Expenditures	2015 Appropriated	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Constable Pct 3	2230100000	1,128,461	1,258,619	1,130,941	1,335,377	1,358,486	99,867
Constable Pct 4	2240100000	854,404	923,685	834,856	945,489	962,329	38,644
Constable Pct 5	2250100000	729,501	782,176	719,906	809,683	824,204	42,028
Constable Pct 6	2260100000	806,468	862,600	796,259	905,380	923,830	61,230
Constable Pct 7	2270100000	1,051,324	1,154,144	1,011,377	1,162,853	1,176,923	22,779
Constable Pct 8	2280100000	940,142	1,014,541	902,439	1,158,764	1,119,969	105,428
Medical Examiner	2310100000	7,892,691	8,590,918	7,815,351	9,769,640	8,936,003	345,085
Fire Marshal	2410100000	337,851	368,231	327,069	377,847	384,547	16,316
CSCD	2510500000	76,105	107,000	74,089	135,500	123,250	16,250
Juvenile Services	2610110000	12,896,417	13,998,787	11,088,340	14,998,793	15,015,130	1,016,343
Juvenile-Detention	2610410000	6,094,455	6,887,010	5,618,877	6,297,942	6,338,577	(548,433)
Pretrial Services	2710100000	1,221,936	1,299,495	1,151,516	1,284,664	1,305,229	5,734
Administration Bldg	3110200000	750,078	762,383	664,341	1,344,773	750,292	(12,091)
Tarrant County Plaza	3110210000	1,961,601	1,924,530	1,642,698	2,698,711	1,955,191	30,661
Andersen Building	3110211000	139,179	156,843	125,311	153,166	154,097	(2,746)
Bagsby SW Sub-Cths	3110212000	258,003	329,368	305,717	6,698,920	281,784	(47,584)
C Griffin Sub-Cths	3110213000	416,196	457,015	377,503	476,511	477,525	20,510
Mebus SE Annex	3110215000	40,225	63,382	39,301	56,441	56,441	(6,941)
Mansfield Sub-Cths	3110217000	371,794	421,609	382,921	3,387,713	388,967	(32,642)
Northeast Annex	3110219000	166,716	175,381	161,257	188,597	189,487	14,106
NE Courthouse	3110220000	71,487	266,941	194,070	316,715	316,715	49,774
Southlake Sub-Cths	3110221000	110,262	149,240	14,113	220,240	155,740	6,500
NW Annex	3110222000	118,967	129,233	91,064	130,124	130,124	891
Premier St Annex	3110223000	25,480	23,785	20,741	23,786	23,786	1
Sub-Cths Arlington	3110225000	409,220	463,024	384,759	585,318	471,069	8,045
NW Sub-Courthouse	3110226000	464,808	465,512	393,163	498,158	498,903	33,391
City/Cty Jail Bldg	3110301000	341,350	556,007	311,754	818,469	818,469	262,462
Greenbay Bldg	3110302000	1,555,234	1,600,733	1,404,348	1,654,826	1,656,321	55,588
Cold Springs Bldg	3110303000	445,500	468,302	385,800	483,755	446,268	(22,034)
South Patrol Bldg	3110304000	24,640	24,083	19,017	23,684	23,684	(399)
Impound Facility	3110305000	8,989	10,567	9,669	9,776	9,666	(901)
Mansfield Boot Camp	3110306000	17,614	0	0	0	0	0
Corrections Ctr Bldg	3110307000	3,298,291	3,089,299	2,494,939	3,390,143	3,168,408	79,109
Lon Evans Corr Ctr	3110308000	1,341,300	1,686,356	1,451,622	1,721,363	1,722,196	35,840
Juvenile Center	3110309000	761,579	974,092	862,267	970,740	857,736	(116,356)

Operating Funds

Center Description	Center	2014 Expenditures	2015 Appropriated	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Medical Ex Building	3110312000	860,433	880,897	674,718	1,269,068	968,019	87,122
North Patrol Bldg	3110315000	63,088	72,466	46,031	73,612	73,612	1,146
Criminal Courts Bldg	3110401000	377,082	293,382	254,893	305,307	302,308	8,926
1895 Courthouse	3110403000	617,835	745,176	668,649	1,068,361	781,029	35,853
TCurry Crim Jst Cntr	3110404000	2,283,766	1,830,132	1,598,522	12,429,865	1,859,211	29,079
Crim Justice Bldg	3110405000	443,180	495,438	413,474	505,313	508,181	12,743
Family Law Center	3110406000	1,098,359	1,162,848	1,046,457	2,131,034	1,208,855	46,007
Vandergriff Civil Ct	3110407000	0	887,175	456,330	1,103,358	1,105,445	218,270
CPS-Lancaster Annex	3110501000	13,411	13,025	3,480	15,775	15,775	2,750
Resource Conn Bldg	3110502000	200,005	222,369	169,365	222,369	222,369	0
Central Garage Bldg	3110601000	31,982	30,694	29,404	76,097	30,512	(182)
Parking-Taylor St	3110605000	144,141	131,516	95,954	114,929	114,929	(16,587)
Parking-Calhoun St	3110607000	122,966	111,735	115,349	115,664	115,664	3,929
Parking-Plaza Garage	3110608000	156,120	144,399	113,278	447,556	147,556	3,157
Elections Center	3110701000	127,496	135,644	92,622	145,133	145,133	9,489
Reproduction Center	3110901000	88,324	95,571	82,368	97,728	97,728	2,157
Records Mgmt Center	3110902000	371,207	399,039	351,905	394,331	394,331	(4,708)
17th District Court	4111100000	263,627	282,512	253,765	283,342	287,447	4,935
48th District Court	4111500000	262,820	278,082	240,702	265,336	268,187	(9,895)
67th District Court	4112100000	250,062	263,197	239,497	264,904	268,611	5,414
96th District Court	4112500000	251,061	268,168	239,688	270,009	272,806	4,638
141st District Court	4113100000	249,428	263,922	238,378	264,804	268,311	4,389
153rd District Court	4113500000	256,186	270,148	242,365	271,304	274,556	4,408
236th District Court	4114100000	270,035	301,994	273,579	310,016	307,280	5,286
342nd District Court	4114500000	250,191	263,755	238,195	264,883	268,407	4,652
348th District Court	4115100000	238,229	263,212	236,906	263,801	267,487	4,275
352nd District Court	4115500000	260,980	270,701	246,472	271,610	275,532	4,831
Criminal Dist Ct #1	4120100000	1,105,539	1,192,605	1,085,123	1,209,628	1,208,475	15,870
Criminal Dist Ct #2	4120200000	1,343,324	1,278,728	1,157,134	1,323,991	1,341,208	62,480
Criminal Dist Ct #3	4120300000	1,438,256	1,253,402	1,161,965	1,329,683	1,324,663	71,261
Criminal Dist Ct #4	4120400000	1,432,030	1,262,474	1,127,105	1,295,016	1,301,861	39,387
213th District Court	4123100000	1,464,443	1,462,933	1,375,559	1,502,351	1,514,966	52,033
297th District Court	4123500000	1,379,974	1,651,450	1,549,003	1,382,076	1,378,862	(272,588)
371st District Court	4124100000	2,049,543	1,543,904	1,472,921	1,410,346	1,412,928	(130,976)
372nd District Court	4124500000	1,081,425	1,504,305	1,360,929	1,526,728	1,534,473	30,168

Operating Funds

Center Description	Center	2014 Expenditures	2015 Appropriated	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
396th District Court	4124800000	1,527,084	1,696,711	1,602,963	1,577,783	1,580,816	(115,895)
432nd District Court	4124900000	1,443,842	1,795,293	1,716,639	1,576,771	1,578,003	(217,290)
Magistrate Court	4125500000	819,433	879,677	749,405	877,478	894,607	14,930
231st District Court	4131100000	595,319	594,857	552,428	594,113	617,472	22,615
233rd District Court	4131500000	549,729	558,297	500,855	583,303	766,972	208,675
322nd District Court	4132100000	550,877	595,686	529,514	634,955	614,829	19,143
323rd District Court	4132500000	3,002,710	3,140,388	2,647,121	3,134,623	3,154,503	14,115
324th District Court	4133100000	694,427	728,760	649,740	716,490	712,130	(16,630)
325th District Court	4133500000	598,157	656,344	612,853	616,731	639,222	(17,122)
360th District Court	4134100000	556,609	584,581	544,460	609,676	615,143	30,562
Special Judges	4192100000	257,173	273,459	205,915	273,459	273,459	0
Criminal Court Admin	4192500000	880,092	1,152,439	1,048,453	1,639,481	1,296,458	144,019
Grand Jury	4192600000	140,517	166,888	151,622	171,774	174,067	7,179
Criminal Atty Appt	4192700000	538,987	618,723	529,551	740,214	601,412	(17,311)
Criminal Mental Heal	4192800000	145,811	156,067	141,940	156,968	159,361	3,294
County Ct at Law #1	4210100000	423,755	450,408	398,576	455,332	555,671	105,263
County Ct at Law #2	4210200000	423,831	449,573	420,271	449,972	554,937	105,364
County Ct at Law #3	4210300000	427,534	454,081	398,045	454,274	542,426	88,345
County Crim Ct #1	4220100000	800,851	855,902	764,010	909,155	917,873	61,971
County Crim Ct #2	4220200000	577,736	787,545	713,485	812,832	823,666	36,121
County Crim Ct #3	4220300000	687,962	727,640	709,139	755,859	764,016	36,376
County Crim Ct #4	4220400000	782,806	816,875	758,076	820,752	829,407	12,532
County Crim Ct #5	4220500000	1,219,140	1,244,503	1,036,607	1,292,718	1,299,875	55,372
County Crim Ct #6	4220600000	695,035	715,315	655,909	718,486	726,933	11,618
County Crim Ct #7	4220700000	841,049	911,114	824,492	877,311	888,118	(22,996)
County Crim Ct #8	4220800000	708,885	789,396	714,733	746,565	755,716	(33,680)
County Crim Ct #9	4220900000	683,889	718,123	661,581	720,975	726,542	8,419
County Crim Ct #10	4221100000	712,295	758,909	682,230	763,631	774,892	15,983
Probate Court #1	4230100000	1,860,303	1,927,928	1,782,954	1,978,186	2,014,214	86,286
Probate Court #2	4230200000	1,903,784	2,021,646	1,866,417	2,194,179	2,097,678	76,032
JP Pct #1	4410100000	583,918	682,715	588,071	772,431	709,410	26,695
JP Pct #2	4420100000	623,536	672,795	594,058	728,548	694,731	21,936
JP Pct #3	4430100000	596,094	674,429	607,555	719,165	672,852	(1,577)
JP Pct #4	4440100000	643,627	698,986	616,073	836,852	722,703	23,717
JP Pct #5	4450100000	432,199	460,121	417,831	563,372	506,278	46,157

Operating Funds

Center Description	Center	2014 Expenditures	2015 Appropriated	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
JP Pct #6	4460100000	563,637	613,540	556,658	651,428	660,951	47,411
JP Pct #7	4470100000	654,478	700,124	618,925	904,342	790,895	90,771
JP Pct #8	4480100000	547,464	627,533	579,293	707,024	671,016	43,483
Crim DA Admin	4510100000	3,856,165	3,783,897	3,299,184	3,961,250	3,063,699	(720,198)
Crim DA Civil	4510200000	4,660,191	4,904,888	4,685,567	5,078,440	5,682,026	777,138
Crim DA Criminal	4510300000	22,756,593	24,607,493	20,938,368	24,046,729	23,840,356	(767,137)
Crim DA Investigat'n	4510400000	4,848,237	5,361,888	4,597,966	5,350,527	5,881,049	519,161
Crim DA Narcotics	4510600000	0	0	0	0	21,332	21,332
District Clerk	4810010000	9,811,605	10,779,244	9,473,365	10,806,764	10,086,872	(692,372)
County Clerk Admin	4820101000	878,216	948,758	840,964	952,623	974,821	26,063
Cty Clk Accounting	4820104000	497,677	528,645	479,681	537,560	546,714	18,069
Cty Clk Vital Record	4820201000	1,267,279	1,386,482	1,243,425	1,591,382	1,559,297	172,815
Cty Clk Real Prpty	4820220000	1,653,175	1,893,537	1,423,719	1,898,544	1,921,201	27,664
Cty Clk Criminal	4820301000	2,542,608	2,859,001	2,399,242	2,837,618	2,875,287	16,286
Cty Clk Civil	4820320000	1,763,137	2,032,445	1,772,114	2,200,457	2,114,645	82,200
DRO Administration	4830100000	253,647	268,449	245,194	271,394	276,858	8,409
DRO Child Support	4830200000	2,287,716	2,556,417	2,269,082	2,600,548	2,632,558	76,141
DRO Family Ct Srvs	4830300000	1,680,215	1,857,004	1,669,830	1,948,237	1,980,175	123,171
DRO Supervision	4830400000	1,042,698	1,119,525	994,540	1,204,816	1,137,942	18,417
DRO Enforcement	4830910000	1,300,552	1,370,956	1,211,006	1,312,191	1,329,870	(41,086)
Jury Services	4850100000	1,659,142	1,871,281	1,550,543	1,945,078	1,892,025	20,744
Courts/Judiciary	4880100000	490,593	834,851	464,255	3,058,342	2,415,331	1,580,480
Human Services	5210100000	4,007,746	4,786,878	3,656,217	4,808,143	4,735,372	(51,506)
Child Protective Srv	5310100000	2,106,872	2,255,131	2,116,239	2,427,324	2,425,824	170,693
Public Assistance	5410100000	225,185	351,763	350,762	351,763	351,763	0
Tx Agrilife Ext Srv	5710100000	695,555	749,645	619,225	749,433	753,013	3,368
Veterans Services	5720100000	331,206	367,449	268,958	356,871	365,696	(1,753)
Hist Comm Archives	5910200000	101,897	121,270	106,555	133,114	127,227	5,957
Precinct #1 General	6110100000	799,662	861,653	745,997	937,620	1,020,537	158,884
Precinct #1 Garage	6110200000	99,775	150,115	66,646	1,715,494	138,855	(11,260)
Precinct #1 Maint	6110300000	4,269,648	6,134,022	4,510,368	6,899,330	6,463,813	329,791
Precinct #2 General	6210100000	663,212	788,564	716,658	807,038	846,020	57,456
Precinct #2 Garage	6210200000	78,418	94,250	68,383	93,250	93,250	(1,000)
Precinct #2 Maint	6210300000	2,863,221	3,334,655	2,603,978	3,898,571	3,371,950	37,295
Precinct #3 General	6310100000	716,756	831,319	756,877	1,039,566	897,154	65,835

Operating Funds

Center Description	Center	2014 Expenditures	2015 Appropriated	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Precinct #3 Garage	6310200000	67,012	81,550	55,531	81,550	81,550	0
Precinct #3 Maint	6310300000	3,496,513	4,598,470	3,281,408	5,036,568	4,404,591	(193,879)
Precinct #4 General	6410100000	736,753	806,213	733,865	827,961	859,554	53,341
Precinct #4 Garage	6410200000	104,899	147,120	94,799	147,562	148,325	1,205
Precinct #4 Maint	6410300000	5,514,778	5,857,118	4,697,814	6,268,414	6,072,610	215,492
Right of Way	6510100000	991,022	2,765,631	1,362,215	4,661,330	4,619,416	1,853,785
Transportation	6840100000	1,260,532	2,209,730	1,413,677	2,204,347	2,192,035	(17,695)
Central Garage	6840200000	725,107	772,792	701,698	2,617,636	792,352	19,560
Sign Shop	6840300000	271,744	345,625	312,800	387,089	360,954	15,329
R&B Non-Departmental	6880100000	539,524	2,592,444	417,019	2,907,850	1,068,081	(1,524,363)
Totals - Salaries		292,050,795	316,791,341	277,733,695	322,658,398	325,773,307	8,981,966
Totals - Operating		153,074,321	229,869,471	156,490,640	262,406,937	235,860,119	5,990,648
Totals - Capital		0	0	0	54,482,306	0	0
Grand Total		445,125,116	546,660,812	434,224,335	639,547,641	561,633,426	14,972,614

Operating Funds

Account Number	Account Description	2014 Expenditures	2015 Appropriated	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
511011	Salaries	189,225,025	204,887,648	179,765,342	209,587,992	213,910,860	9,023,212
511021	Temp/Part Time Sal	1,524,414	1,815,155	1,434,693	1,564,582	1,616,282	(198,873)
511025	Salaries - Project	133,244	157,678	57,951	100,176	103,748	(53,930)
511026	Visiting Judges	123,354	178,870	69,068	186,291	186,570	7,700
512011	Overtime Salaries	1,121,899	1,163,192	973,230	1,196,202	1,195,137	31,945
512013	Holiday Pay	1,391,707	1,499,396	1,312,329	1,475,160	1,475,160	(24,236)
512015	Special PayLongevity	459,445	515,644	425,005	434,720	434,720	(80,924)
512031	Workers' Comp Supple	228,300	0	285,523	0	0	0
512041	Termination Pay	839,507	1,582,516	1,635,140	1,475,000	1,475,000	(107,516)
512101	Premium Pay	816,498	920,020	735,702	922,230	922,230	2,210
512102	Field Trn OfficerPay	29,660	35,594	22,149	37,736	37,736	2,142
512103	Certification Pay	0	341,400	315,250	520,750	367,150	25,750
513011	FICA	13,945,335	16,042,282	13,232,162	16,378,950	16,656,175	613,893
513021	Retirement	28,029,542	36,818,826	31,053,506	37,603,130	38,319,648	1,500,822
513023	Retire Lump-sumContr	5,762,999	57,516	0	0	0	(57,516)
513031	Employee Group Ins	39,614,446	41,797,272	38,206,718	42,671,376	39,438,090	(2,359,182)
513032	Retiree Group Ins	4,215,523	4,692,484	4,269,720	4,750,000	5,500,000	807,516
513041	Workers' Compensat	3,316,095	2,775,000	2,775,259	2,275,000	2,675,000	(100,000)
513051	Unemployment Insur.	164,583	268,000	128,280	215,000	215,000	(53,000)
514011	Mileage Allowance	205,789	232,280	175,842	229,043	222,293	(9,987)
514021	Car Allowance	192,668	193,260	183,939	193,956	184,956	(8,304)
514031	Uniform Allowance	488,848	515,968	472,512	524,384	521,312	5,344
514041	Mobile Phone Allow	90,910	101,340	83,946	116,720	116,240	14,900
515071	Tuition Reimburse	131,003	200,000	120,429	200,000	200,000	0
521011	Supplies	1,353,168	1,426,526	1,202,658	1,438,939	1,404,972	(21,554)
521021	Computer Supplies	300,061	316,610	262,360	302,200	301,200	(15,410)
521031	Voting Supplies	171,756	218,301	141,767	282,500	282,500	64,199
521043	Photo Processing	23,236	22,718	19,865	22,800	22,800	82
521052	ID Dept Supplies	6,062	15,000	15,256	15,000	15,000	0
521061	Lab Supplies	333,108	374,000	335,165	374,000	374,000	0
521071	Graphic Supplies	17,112	13,929	12,735	23,000	16,000	2,071
521091	Inventory Variance	1,157	0	6	0	0	0
521095	Cert Copies/Trans	2,711	3,050	3,441	3,000	3,000	(50)
521115	Postage	1,713,265	1,588,212	1,249,290	2,062,490	1,946,586	358,374
522011	Food	213,253	243,105	196,667	229,183	229,183	(13,922)

Operating Funds

Account Number	Account Description	2014 Expenditures	2015 Appropriated	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
522015	Medical Supplies	23,948	27,000	24,729	24,000	24,000	(3,000)
522021	Bedding and Clothing	10,492	10,000	3,118	10,000	10,000	0
522025	Personal Hygiene	10,306	10,000	10,455	10,000	10,000	0
522031	Kitchen Supplies	156,611	182,000	151,279	187,000	187,000	5,000
522035	Range Supplies	60,552	64,883	57,594	78,058	78,058	13,175
522041	Clothing	774,440	781,413	613,346	832,264	822,359	40,946
522051	Custodian Supplies	504,729	596,840	508,713	605,440	596,855	15
522055	Equipment	0	0	335	0	0	0
522062	Training Supplies	478	2,000	315	2,000	2,000	0
522065	Educational Material	26,277	51,195	35,170	81,640	51,640	445
522066	Support Services Sup	66,149	81,989	66,675	85,700	85,700	3,711
522067	Printing-Publication	213,097	267,850	235,102	315,200	315,200	47,350
522069	Subscriptions	193,468	301,520	282,516	309,060	309,060	7,540
522071	Feed Pets/Stock	649	600	0	600	600	0
522085	Safety/Tact Supplies	108,854	146,050	120,673	349,785	295,805	149,755
523011	Parts and Supplies	921,739	921,000	735,453	970,475	968,475	47,475
523055	Field Equip&Supplies	61,379	95,658	90,878	70,545	66,000	(29,658)
523061	Small Tools	11,278	18,130	8,852	14,000	14,000	(4,130)
523071	Insecticides	537	538	537	3,500	3,500	2,962
524001	Dues	232,864	237,846	228,462	263,763	262,133	24,287
524002	NCT Council of Govt.	23,504	23,504	18,846	23,504	23,504	0
524003	Cnty Judge/Comm Assn	3,700	3,650	4,300	4,300	4,300	650
524004	TX Assn of Counties	2,440	2,440	2,440	2,440	2,440	0
524005	GFOA	5,715	5,800	5,715	5,800	5,800	0
524006	Conf of Urban Cnties	118,539	98,600	100,855	46,000	46,000	(52,600)
524007	TX Legislative Serv	4,808	5,000	4,493	5,000	5,000	0
524009	Natl Assoc Counties	31,811	31,811	31,811	31,811	31,811	0
524151	Law Books	39,855	39,355	46,329	34,453	34,453	(4,902)
524152	Law Software	0	6,000	0	0	0	(6,000)
524153	On-line Service	180,723	240,718	189,043	269,864	252,864	12,146
524161	Advertis/Leg Notice	22,349	44,375	18,682	49,100	37,100	(7,275)
525072	Telephone-Long Dist	10,990	17,965	10,741	16,505	15,371	(2,594)
525073	Telephone - Mobile	93,828	107,261	60,289	106,894	101,022	(6,239)
525077	Wireless Data Access	71,794	79,729	61,696	84,162	81,683	1,954
525082	Pager / Blackberry	31,727	37,434	21,329	34,000	34,000	(3,434)

Operating Funds

Account Number	Account Description	2014 Expenditures	2015 Appropriated	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
526021	Equipment Maint	748,214	948,514	781,040	1,014,317	1,000,165	51,651
526022	Office Equip Maint	0	61	0	0	0	(61)
529151	Bonds	13,601	16,613	9,885	14,305	12,948	(3,665)
529211	Laundry Services	157,172	151,000	140,720	171,200	171,200	20,200
531011	Rent	928,833	1,005,502	888,062	1,005,956	1,006,756	1,254
531012	Space Lease Rental	62,500	81,600	70,371	216,600	216,600	135,000
531021	Electricity	4,856,311	5,280,715	3,608,257	5,235,161	5,235,161	(45,554)
531031	Gas	563,987	558,743	433,090	607,656	607,406	48,663
531041	Water	1,777,586	1,884,558	1,446,032	1,948,248	1,948,248	63,690
531051	Disposal Service	198,100	285,535	190,010	266,699	266,699	(18,836)
531061	Utilities	104,566	119,200	52,968	119,200	119,200	0
531071	Telephone-Basic	611,189	638,800	601,616	645,400	612,400	(26,400)
531074	Data Transmiss Line	443,691	528,728	409,605	710,062	663,062	134,334
531075	Telephone-Texan	7,675	2,500	1,501	2,500	2,500	0
532011	Building Maintenance	2,300,319	2,578,341	2,246,855	2,616,812	2,644,812	66,471
532016	State Building Maint	0	30,000	0	0	0	(30,000)
532017	Rental PropertyMaint	0	15,000	14,925	0	0	(15,000)
532021	Electrical Maint	9,473	19,000	8,300	19,000	19,000	0
532025	A/C Maint Contract	1,457,566	1,453,296	1,248,915	1,520,891	1,530,891	77,595
532026	Electronic Eqp Maint	24,382	35,000	64,432	48,500	48,500	13,500
532041	Elevator Maintenance	775,749	775,881	724,965	888,675	888,675	112,794
532051	Landscaping Expense	219,601	328,900	246,311	324,690	322,690	(6,210)
532061	Pest Control Service	690	1,912	780	1,312	1,312	(600)
532071	Custodian Services	2,037,418	2,595,819	2,275,250	2,853,000	2,849,701	253,882
532081	Energy Mgmt Maint	66,225	70,000	56,050	70,000	70,000	0
532091	Burglar Systems	13,313	20,520	14,436	19,070	13,916	(6,604)
534041	Kitchen Maintenance	223,702	246,400	233,589	234,400	234,400	(12,000)
536041	Echo Lake Park	17,920	23,500	12,447	21,000	21,000	(2,500)
540000	Capital Outlay	0	0	0	54,482,306	0	0
551000	State Right of Way	572,639	473,545	973,545	1,811,508	1,811,508	1,337,963
552000	County Right of Way	0	1,698,690	1,265	2,161,641	2,161,641	462,951
553011	Bridge Programs	775	282,800	2,500	335,000	335,000	52,200
558025	Tires and Tubes	82,134	118,793	99,596	108,000	108,000	(10,793)
558031	Posts	5,982	11,370	8,277	9,500	9,500	(1,870)
558041	Road Signs	23,957	36,452	22,332	34,000	34,000	(2,452)

Operating Funds

Account Number	Account Description	2014 Expenditures	2015 Appropriated	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
558045	ROW/Rd Maint Materls	33,715	10,000	1,350	26,500	26,500	16,500
558075	Soil Lab Tests	976	12,720	4,288	12,720	12,720	0
558076	Erosion Control	23,909	45,500	11,795	40,500	35,500	(10,000)
558081	Culverts	92,506	431,110	155,081	201,500	201,500	(229,610)
558085	Rock and Gravel	282,912	553,250	251,831	347,430	347,430	(205,820)
558091	Cement and Concrete	68,312	185,673	2,296	222,500	222,500	36,827
558092	Base Stab Materials	167,524	483,579	312,862	419,500	419,500	(64,079)
558095	Asphalt-Liquid	174,770	457,750	295,229	316,500	316,500	(141,250)
558097	Asphalt-Rock/Hot Mix	2,003,428	2,230,200	1,717,978	3,007,000	2,955,184	724,984
558098	Grease and Oil	45,264	53,321	40,517	58,321	58,321	5,000
561021	Med Exam Contract	1,074,100	1,106,322	1,106,322	1,106,322	1,139,511	33,189
562011	Financial Contracts	165,000	245,000	191,200	245,000	245,000	0
562021	Tarr Appraisal Dist	2,008,671	2,118,562	2,110,364	2,179,804	2,097,220	(21,342)
562031	Appl Serv Prov (ASP)	448,518	450,000	342,000	438,000	1,188,000	738,000
563051	8th Admin District	91,116	99,698	99,697	146,525	146,525	46,827
565012	Food Contr/Prisoners	4,391,579	4,405,819	4,405,819	4,898,704	4,600,000	194,181
565015	Food Contr/Employees	132,451	141,719	141,719	147,299	147,299	5,580
565021	ArmoredCar Messenger	145,450	162,960	146,713	162,960	157,140	(5,820)
565031	Security Contract	94,919	101,000	96,804	111,000	73,420	(27,580)
565051	AFIS(Fingerprinting)	350	800	500	800	800	0
566005	TX Depart Reg Servc	1,766,868	1,886,631	1,886,631	2,058,824	2,058,824	172,193
566011	CAPP - City of FW	30,000	30,000	30,000	30,000	30,000	0
566015	Rape Crisis Center	100,685	100,685	100,685	100,685	100,685	0
566021	MHMR	2,370,100	2,418,875	2,418,875	2,736,965	2,736,965	318,090
566025	TC Yth Collaboration	6,000	0	0	0	0	0
566031	Emergency Management	22,500	22,500	22,500	22,500	22,500	0
566035	TC Historical Comm	2,380	8,500	896	8,500	8,500	0
566041	TC Black Historical	3,500	3,500	3,500	3,500	3,500	0
566045	Arts Council FW&TC	10,000	10,000	10,000	10,000	10,000	0
566046	Senior Citizens Srvc	25,000	49,000	49,000	49,000	49,000	0
566051	Challenge, Inc.	50,000	50,000	50,000	50,000	50,000	0
566062	Meals on Wheels	0	58,578	58,577	58,578	58,578	0
566063	Downtown FtWorth Inc	0	50,000	49,000	50,000	50,000	0
566071	Child Advocates	15,000	15,000	15,000	15,000	15,000	0
566081	Alliance for Child'n	220,691	275,691	275,691	223,191	223,191	(52,500)

Operating Funds

Account Number	Account Description	2014 Expenditures	2015 Appropriated	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
566084	Guardianship Ser Inc	480,000	525,000	525,000	570,000	600,000	75,000
569011	Professional Service	3,544,988	4,894,594	3,801,254	7,258,021	5,858,020	963,426
569016	Spec Needs Off Proj	369,999	375,000	375,000	375,000	375,000	0
569017	Yth Recovery Campus	50,000	50,000	50,000	50,000	50,000	0
572011	Rental Assistance	437,345	600,000	278,113	600,000	600,000	0
572012	Utility Assistance	977,545	1,400,000	973,848	1,400,000	1,300,000	(100,000)
572013	Food/Hygiene Assist	93,535	125,000	90,504	125,000	125,000	0
572015	County Burials	492,082	460,000	434,354	500,000	500,000	40,000
572021	Rental Admn Fee	420	625	130	750	750	125
572222	Laboratory Costs	224	2,500	368	2,500	1,500	(1,000)
572224	Lab Accrediation	32,881	35,000	31,769	35,000	35,000	0
572441	Foster Home Care	2,844	5,000	3,555	5,000	5,000	0
572444	Cash for Kids	0	0	155	0	0	0
572447	Relative Assistance	20,400	20,000	22,200	20,000	20,000	0
572551	Expanded Nutri Pgrm	1,500	1,500	1,500	1,500	1,500	0
572552	Volunteer Program	11,093	15,000	12,922	15,100	15,100	100
575011	Casualty Insurance	615,895	703,100	698,714	706,600	706,600	3,500
575611	Contract Labor	1,505,706	1,927,070	672,157	1,876,285	1,906,285	(20,785)
575612	Elections Cont Labor	200,087	500,006	668,642	473,960	473,960	(26,046)
575645	Background Check	10,844	28,000	18,075	27,000	27,000	(1,000)
575651	Test/Civil Serv Exp	2,781	5,500	5,059	10,587	8,587	3,087
576121	Transportation	346,845	351,100	356,868	404,100	460,600	109,500
576131	Wrecker Service	3,737	11,583	6,000	14,600	12,200	617
576141	Voting Machine Trans	36,163	65,000	32,497	65,000	65,000	0
576171	Vehicle Maintenance	332,029	331,485	260,787	332,345	325,945	(5,540)
576182	Fuel	1,925,515	2,220,094	1,432,185	2,131,334	2,106,934	(113,160)
576285	Meeting Expenses	13,549	13,275	10,971	16,750	17,250	3,975
576341	Promotional Expenses	7,340	8,818	8,354	11,200	11,200	2,382
576345	Liaison Expense	2,646	4,464	1,054	4,950	4,750	286
576631	Medical Exams	20,017	22,000	16,667	20,000	20,000	(2,000)
576632	Medical Services	65,294	66,680	43,701	66,680	66,680	0
578015	Radio Serv-Non Contr	33,551	30,750	15,086	31,700	31,600	850
578018	Radio Serv-Contract	298,068	352,193	335,849	388,065	381,417	29,224
578021	Computer Maintenance	1,373,945	1,468,927	850,646	1,302,903	1,302,903	(166,024)
578025	Software Maint/Licen	7,710,386	8,558,372	7,829,739	9,560,748	9,536,312	977,940

Operating Funds

Account Number	Account Description	2014 Expenditures	2015 Appropriated	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
578031	Lab Equip Mainten	410,395	423,750	386,373	466,750	438,750	15,000
578051	Equipment Rentals	41,005	58,415	18,960	75,912	75,912	17,497
578061	Sign Maintenance	3,483	0	3,000	0	0	0
579015	Estray Livestock	20,094	23,175	20,392	25,000	25,000	1,825
579016	Canine Expense	6,281	10,000	9,750	30,000	10,000	0
579017	Environment Disposal	30,232	33,000	27,650	33,000	33,000	0
579025	Miscellaneous	472	475	335	475	475	0
579031	Advertise/Public Svc	35,507	36,500	33,290	38,000	36,434	(66)
579036	Auction Expense	2,692	3,500	3,912	3,500	3,500	0
579041	Recreation	0	0	200	0	0	0
579061	County Projects	1,653,676	2,172,000	1,556,324	677,000	407,000	(1,765,000)
579075	Out of Cnty Pris Exp	0	1,000	620	1,000	1,000	0
579076	Service Awards	79,385	106,463	72,566	106,300	106,300	(163)
584011	Counsel Fees-Courts	11,580,972	12,225,913	11,470,617	13,021,500	12,748,750	522,837
584021	Counsel Fees-Juvenil	424,328	430,000	375,269	430,000	430,000	0
584022	Counsel Fees - CPS	1,850,184	1,809,700	1,524,332	1,803,000	1,816,000	6,300
584023	Cnsl Fees-Juv Det&Tr	32,685	67,000	45,030	72,000	72,000	5,000
584024	Cnsl Fees-Fam Drg Ct	55,890	60,000	55,111	60,000	60,000	0
584031	Counsel Fees-Probate	590,506	560,000	528,543	575,000	560,000	0
584041	Cnsl Fees-Cap Murder	1,094,272	1,140,586	690,405	2,000,000	1,600,000	459,414
584051	Cnsl Fees-Crim Appls	687,449	749,500	600,109	736,500	711,000	(38,500)
585011	Sal-Appted Off(VJ)	3,691	5,000	627	5,000	4,000	(1,000)
585012	Probate Presid Judge	0	4,000	3,601	4,000	4,000	0
585021	Witness Travel	1,845	15,000	20,224	15,000	15,000	0
585031	Reporter's Records	406,106	419,376	319,401	400,900	402,900	(16,476)
585041	Change of Venue Cost	0	2,500	0	1,000	1,000	(1,500)
585044	Crim Crt Mental Comp	10,106	17,400	1,289	17,400	11,000	(6,400)
585045	Court Costs	32,382	44,399	25,462	39,400	37,900	(6,499)
585071	Litigation Expense	48,001	77,479	57,851	40,150	40,800	(36,679)
585081	Court Visitor	25,502	31,000	22,889	32,500	32,500	1,500
585141	Crime Lab Service	1,211	10,000	6,045	10,000	10,000	0
585142	Expert Witness Serv	209,339	199,000	184,148	183,000	209,000	10,000
585143	Psych Exam/Testimony	536,740	485,500	454,895	492,225	487,500	2,000
585152	Polygraph	20,175	19,000	9,700	10,000	7,000	(12,000)
585153	Investigative	301,118	296,022	276,112	295,600	292,550	(3,472)

Operating Funds

Account Number	Account Description	2014 Expenditures	2015 Appropriated	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
585154	Interpreter Fees	149,786	204,976	144,287	188,325	195,790	(9,186)
585155	Cap Murder-Othr Cost	231,728	144,000	303,047	0	0	(144,000)
585156	Crim Appeal-OthrCost	3,271	600	3,167	0	0	(600)
585581	Jury Costs	956	3,000	1,937	3,000	3,000	0
585582	Grand Jury Services	132,816	130,000	127,492	134,000	134,000	4,000
585583	Petit Jury Services	947,190	1,000,000	801,754	1,000,000	1,000,000	0
588261	Education	751,733	1,046,027	701,029	1,068,499	1,042,647	(3,380)
588281	Tuition C/room Train	204,818	258,000	172,610	307,660	307,660	49,660
588291	Travel	197,768	243,787	137,322	200,779	185,929	(57,858)
588292	Travel>State Rate	80	200	90	200	200	0
591002	Oper Tnsfer-Othr Fd	4,015,937	4,953,864	4,870,247	4,972,114	4,945,306	(8,558)
591003	Oper Tnsfer-Cap PF	24,133,455	33,554,668	33,554,668	54,482,306	30,711,583	(2,843,085)
591004	Oper Tnsfer-Self Ins	500,000	250,000	250,000	275,000	275,000	25,000
592011	Grant Matching Funds	318,232	801,893	448,442	1,152,414	792,414	(9,479)
592021	Operating Sub-Grants	3,420,707	3,984,475	1,537,754	3,981,940	3,981,940	(2,535)
595051	Contingency Expense	0	4,994,388	0	5,000,000	5,000,000	5,612
595055	Undesignated	0	11,343,555	0	7,400,000	8,201,901	(3,141,654)
595056	Reserves	0	36,600,000	0	39,600,000	39,986,228	3,386,228
599911	Principal Payments	18,815,000	18,645,000	18,645,000	22,020,000	22,990,000	4,345,000
599921	Interest Payments	15,504,780	15,636,913	15,636,913	16,290,004	14,309,979	(1,326,934)
599935	Agent Coupon Fees	3,100	7,000	3,500	7,000	7,000	0

Operating Funds

Account Number	Account Description	2014 Expenditures	2015 Appropriated	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Totals - Salaries		292,050,795	316,791,341	277,733,695	322,658,398	325,773,307	8,981,966
Totals - Operating		153,074,321	229,869,471	156,490,640	262,406,937	235,860,119	5,990,648
Totals - Capital		0	0	0	54,482,306	0	0
Grand Total		445,125,116	546,660,812	434,224,335	639,547,641	561,633,426	14,972,614

Budget Hierarchy

10000 General Fund

County Judge

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	860,942	932,399	801,636	915,631	990,311	57,912
Materials & Supplies	8,986	8,710	6,666	9,110	9,110	400
Capital Outlay	0	0	0	3,300	0	0
Other	1,000	2,000	289	2,000	2,000	0
Travel - Education	11,110	30,000	24,282	30,000	30,000	0
Totals - Salaries	860,942	932,399	801,636	915,631	990,311	57,912
Totals - Operating	21,096	40,710	31,237	41,110	41,110	400
Totals - Capital	0	0	0	3,300	0	0
Grand Total	882,038	973,109	832,873	960,041	1,031,421	58,312

10000 General Fund

County Administrator

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	1,518,538	1,780,964	1,518,749	1,804,287	2,034,380	253,416
Materials & Supplies	25,585	24,280	17,297	27,730	27,730	3,450
Building Costs	4,121	4,200	4,151	4,200	4,200	0
Capital Outlay	0	0	0	15,000	0	0
Contracts	81,856	82,000	82,000	107,000	107,000	25,000
Other	17,744	25,800	18,870	30,500	30,500	4,700
Travel - Education	16,783	24,000	13,430	24,000	24,000	0
Totals - Salaries	1,518,538	1,780,964	1,518,749	1,804,287	2,034,380	253,416
Totals - Operating	146,089	160,280	135,747	193,430	193,430	33,150
Totals - Capital	0	0	0	15,000	0	0
Grand Total	1,664,627	1,941,244	1,654,496	2,012,717	2,227,810	286,566

10000 General Fund

Non-Departmental

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	14,028,915	9,157,516	8,631,020	8,550,000	9,750,000	592,484
Materials & Supplies	129,932	186,446	164,075	192,125	182,125	(4,321)
Contracts	2,932,341	3,380,253	3,143,287	3,479,995	3,397,411	17,158
Other	2,217,845	2,383,500	2,344,534	887,000	917,000	(1,466,500)
Court Costs	2,671	47,329	33,180	10,000	10,000	(37,329)
Operating - Debt Ser	27,386,489	87,664,881	37,758,532	107,311,170	87,391,537	(273,344)
Totals - Salaries	14,028,915	9,157,516	8,631,020	8,550,000	9,750,000	592,484
Totals - Operating	32,669,278	93,662,409	43,443,608	111,880,290	91,898,073	(1,764,336)
Totals - Capital	0	0	0	0	0	0
Grand Total	46,698,193	102,819,925	52,074,628	120,430,290	101,648,073	(1,171,852)

10000 General Fund

County Auditor

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	5,931,574	6,352,828	5,604,151	6,519,556	6,641,452	288,624
Materials & Supplies	69,808	73,374	57,826	71,423	69,423	(3,951)
Capital Outlay	0	0	0	17,070	0	0
Other	2,800	3,300	3,300	5,320	5,320	2,020
Travel - Education	26,507	26,700	26,259	26,700	26,700	0
Totals - Salaries	5,931,574	6,352,828	5,604,151	6,519,556	6,641,452	288,624
Totals - Operating	99,115	103,374	87,385	103,443	101,443	(1,931)
Totals - Capital	0	0	0	17,070	0	0
Grand Total	6,030,689	6,456,202	5,691,536	6,640,069	6,742,895	286,693

10000 General Fund

Budget / Risk Mgmt

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	484,066	650,845	515,168	735,165	758,509	107,664
Materials & Supplies	4,152	4,721	2,393	4,653	4,653	(68)
Travel - Education	1,148	2,000	1,164	2,000	2,000	0
Totals - Salaries	484,066	650,845	515,168	735,165	758,509	107,664
Totals - Operating	5,301	6,721	3,557	6,653	6,653	(68)
Totals - Capital	0	0	0	0	0	0
Grand Total	489,367	657,566	518,725	741,818	765,162	107,596

10000 General Fund

Tax

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	11,458,537	12,602,116	11,343,566	12,730,239	12,915,030	312,914
Materials & Supplies	911,290	976,016	874,518	1,254,319	1,178,319	202,303
Building Costs	3,110	5,600	5,486	5,600	2,800	(2,800)
Capital Outlay	0	0	0	96,700	0	0
Other	468,753	493,517	487,727	544,400	542,200	48,683
Travel - Education	25,710	29,286	27,597	50,500	46,500	17,214
Totals - Salaries	11,458,537	12,602,116	11,343,566	12,730,239	12,915,030	312,914
Totals - Operating	1,408,864	1,504,419	1,395,327	1,854,819	1,769,819	265,400
Totals - Capital	0	0	0	96,700	0	0
Grand Total	12,867,400	14,106,535	12,738,893	14,681,758	14,684,849	578,314

10000 General Fund

Elections

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	2,450,303	2,758,460	2,389,772	2,811,916	2,854,124	95,664
Materials & Supplies	688,719	651,043	386,671	963,866	937,146	286,103
Building Costs	21,555	34,100	27,109	56,200	56,200	22,100
Contracts	631	500	219	5,000	2,500	2,000
Other	1,722,430	2,292,142	1,217,124	2,254,979	2,254,979	(37,163)
Travel - Education	3,476	3,500	3,500	3,500	3,500	0
Totals - Salaries	2,450,303	2,758,460	2,389,772	2,811,916	2,854,124	95,664
Totals - Operating	2,436,811	2,981,285	1,634,622	3,283,545	3,254,325	273,040
Totals - Capital	0	0	0	0	0	0
Grand Total	4,887,114	5,739,745	4,024,394	6,095,461	6,108,449	368,704

10000 General Fund

Information Tech

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	18,680,400	22,303,169	18,703,207	22,237,613	22,721,640	418,471
Materials & Supplies	444,214	544,418	451,666	447,683	447,683	(96,735)
Building Costs	949,697	1,063,288	1,052,764	1,364,622	1,284,622	221,334
Capital Outlay	0	0	0	23,055,233	0	0
Contracts	1,105,794	2,401,800	1,774,096	4,104,000	3,526,500	1,124,700
Other	8,047,636	8,927,049	7,594,811	9,697,854	9,673,412	746,363
Travel - Education	276,196	380,500	246,282	429,660	429,660	49,160
Totals - Salaries	18,680,400	22,303,169	18,703,207	22,237,613	22,721,640	418,471
Totals - Operating	10,823,537	13,317,055	11,119,619	16,043,819	15,361,877	2,044,822
Totals - Capital	0	0	0	23,055,233	0	0
Grand Total	29,503,936	35,620,224	29,822,826	61,336,665	38,083,517	2,463,293

10000 General Fund

Human Resources

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	2,482,343	2,695,087	2,407,266	2,743,561	2,798,963	103,876
Materials & Supplies	40,840	72,903	45,576	111,318	79,318	6,415
Capital Outlay	0	0	0	2,276	0	0
Contracts	128,304	158,600	121,453	140,920	140,920	(17,680)
Other	19,450	32,500	27,953	36,687	34,687	2,187
Travel - Education	16,452	20,000	12,376	32,962	22,000	2,000
Totals - Salaries	2,482,343	2,695,087	2,407,266	2,743,561	2,798,963	103,876
Totals - Operating	205,045	284,003	207,357	321,887	276,925	(7,078)
Totals - Capital	0	0	0	2,276	0	0
Grand Total	2,687,388	2,979,090	2,614,623	3,067,724	3,075,888	96,798

10000 General Fund

Purchasing

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	1,888,772	2,012,568	1,825,795	2,158,199	2,194,373	181,805
Materials & Supplies	17,773	21,829	17,413	21,829	21,829	0
Capital Outlay	0	0	0	2,000	0	0
Other	8,194	11,500	4,357	11,500	11,500	0
Travel - Education	8,062	16,025	4,164	16,025	16,025	0
Totals - Salaries	1,888,772	2,012,568	1,825,795	2,158,199	2,194,373	181,805
Totals - Operating	34,029	49,354	25,934	49,354	49,354	0
Totals - Capital	0	0	0	2,000	0	0
Grand Total	1,922,801	2,061,922	1,851,729	2,209,553	2,243,727	181,805

10000 General Fund

Facilities

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	2,991,434	3,270,296	2,963,339	3,328,205	3,376,879	106,583
Materials & Supplies	385,474	449,910	368,674	545,578	544,072	94,162
Building Costs	93,540	95,281	80,367	97,175	97,175	1,894
Capital Outlay	0	0	0	3,000	0	0
Contracts	30,164	40,000	39,070	40,000	40,000	0
Other	131,888	143,245	124,726	167,538	170,044	26,799
Travel - Education	36,831	47,200	41,021	47,200	47,200	0
Totals - Salaries	2,991,434	3,270,296	2,963,339	3,328,205	3,376,879	106,583
Totals - Operating	677,897	775,636	653,858	897,491	898,491	122,855
Totals - Capital	0	0	0	3,000	0	0
Grand Total	3,669,331	4,045,932	3,617,196	4,228,696	4,275,370	229,438

10000 General Fund

Sheriff Admin

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	34,573,568	38,315,686	34,117,180	40,703,016	39,784,242	1,468,556
Materials & Supplies	587,459	638,592	496,155	872,691	791,467	152,875
Building Costs	270,866	294,753	235,781	301,087	299,887	5,134
Capital Outlay	0	0	0	1,065,493	0	0
Contracts	217,362	218,087	215,164	220,001	215,000	(3,087)
Other	1,148,906	1,252,695	1,016,640	1,331,236	1,281,788	29,093
Court Costs	37,800	40,000	31,275	44,725	40,000	0
Travel - Education	114,975	164,400	101,501	159,700	156,200	(8,200)
Operating - Debt Ser	130,077	138,461	97,837	130,475	130,475	(7,986)
Totals - Salaries	34,573,568	38,315,686	34,117,180	40,703,016	39,784,242	1,468,556
Totals - Operating	2,507,446	2,746,988	2,194,353	3,059,915	2,914,817	167,829
Totals - Capital	0	0	0	1,065,493	0	0
Grand Total	37,081,013	41,062,674	36,311,532	44,828,424	42,699,059	1,636,385

10000 General Fund

Sheriff Confinement

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	60,544,703	67,013,372	57,451,979	67,422,228	67,783,908	770,536
Materials & Supplies	1,206,613	1,238,550	1,147,865	1,313,900	1,305,900	67,350
Building Costs	49,841	54,127	44,835	56,318	56,318	2,191
Capital Outlay	0	0	0	67,987	0	0
Contracts	6,797,556	6,867,651	6,867,651	7,684,206	7,385,502	517,851
Other	90,362	95,000	61,339	95,000	95,000	0
Court Costs	233	2,000	1,200	2,000	2,000	0
Travel - Education	9,391	12,800	10,173	23,000	16,500	3,700
Totals - Salaries	60,544,703	67,013,372	57,451,979	67,422,228	67,783,908	770,536
Totals - Operating	8,153,995	8,270,128	8,133,063	9,174,424	8,861,220	591,092
Totals - Capital	0	0	0	67,987	0	0
Grand Total	68,698,698	75,283,500	65,585,042	76,664,639	76,645,128	1,361,628

10000 General Fund

Constable Pct 1

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	1,039,271	1,134,149	1,027,441	1,163,118	1,173,608	39,459
Materials & Supplies	10,098	12,919	8,995	13,141	12,362	(557)
Other	44,646	45,500	24,408	45,500	45,500	0
Travel - Education	4,657	6,000	5,902	6,000	6,000	0
Totals - Salaries	1,039,271	1,134,149	1,027,441	1,163,118	1,173,608	39,459
Totals - Operating	59,401	64,419	39,306	64,641	63,862	(557)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,098,672	1,198,568	1,066,747	1,227,759	1,237,470	38,902

10000 General Fund

Constable Pct 2

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	982,500	1,067,005	970,081	1,088,152	1,110,438	43,433
Materials & Supplies	11,654	12,885	10,044	11,805	11,529	(1,356)
Other	36,878	43,545	25,145	43,545	41,545	(2,000)
Travel - Education	4,065	4,800	4,752	4,800	4,800	0
Totals - Salaries	982,500	1,067,005	970,081	1,088,152	1,110,438	43,433
Totals - Operating	52,598	61,230	39,942	60,150	57,874	(3,356)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,035,097	1,128,235	1,010,023	1,148,302	1,168,312	40,077

10000 General Fund

Constable Pct 3

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	1,066,152	1,193,752	1,075,082	1,235,378	1,259,487	65,735
Materials & Supplies	22,728	22,192	20,998	52,284	51,284	29,092
Other	34,726	37,875	30,323	37,875	37,875	0
Travel - Education	4,854	4,800	4,538	9,840	9,840	5,040
Totals - Salaries	1,066,152	1,193,752	1,075,082	1,235,378	1,259,487	65,735
Totals - Operating	62,309	64,867	55,859	99,999	98,999	34,132
Totals - Capital	0	0	0	0	0	0
Grand Total	1,128,461	1,258,619	1,130,941	1,335,377	1,358,486	99,867

10000 General Fund

Constable Pct 4

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	816,007	869,975	799,165	891,606	908,790	38,815
Materials & Supplies	9,055	15,800	11,879	15,973	15,729	(71)
Other	27,981	35,100	21,587	35,100	35,000	(100)
Travel - Education	1,360	2,810	2,226	2,810	2,810	0
Totals - Salaries	816,007	869,975	799,165	891,606	908,790	38,815
Totals - Operating	38,397	53,710	35,692	53,883	53,539	(171)
Totals - Capital	0	0	0	0	0	0
Grand Total	854,404	923,685	834,856	945,489	962,329	38,644

10000 General Fund

Constable Pct 5

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	689,649	744,207	686,980	769,442	785,881	41,674
Materials & Supplies	9,336	9,729	8,433	11,201	9,983	254
Other	26,903	24,640	21,345	24,640	24,640	0
Travel - Education	3,613	3,600	3,148	4,400	3,700	100
Totals - Salaries	689,649	744,207	686,980	769,442	785,881	41,674
Totals - Operating	39,853	37,969	32,926	40,241	38,323	354
Totals - Capital	0	0	0	0	0	0
Grand Total	729,501	782,176	719,906	809,683	824,204	42,028

10000 General Fund

Constable Pct 6

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	764,188	813,559	753,276	855,922	874,672	61,113
Materials & Supplies	10,926	11,941	10,893	12,358	12,058	117
Other	28,130	33,500	30,268	33,500	33,500	0
Travel - Education	3,224	3,600	1,823	3,600	3,600	0
Totals - Salaries	764,188	813,559	753,276	855,922	874,672	61,113
Totals - Operating	42,281	49,041	42,983	49,458	49,158	117
Totals - Capital	0	0	0	0	0	0
Grand Total	806,468	862,600	796,259	905,380	923,830	61,230

10000 General Fund

Constable Pct 7

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	1,000,202	1,088,205	976,291	1,091,874	1,112,151	23,946
Materials & Supplies	13,551	17,439	9,287	18,479	16,672	(767)
Other	33,376	43,500	23,795	47,500	43,100	(400)
Travel - Education	4,195	5,000	2,004	5,000	5,000	0
Totals - Salaries	1,000,202	1,088,205	976,291	1,091,874	1,112,151	23,946
Totals - Operating	51,121	65,939	35,085	70,979	64,772	(1,167)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,051,324	1,154,144	1,011,377	1,162,853	1,176,923	22,779

10000 General Fund

Constable Pct 8

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	888,757	955,110	863,453	1,041,572	1,061,517	106,407
Materials & Supplies	9,830	13,120	11,313	14,097	11,567	(1,553)
Capital Outlay	0	0	0	52,310	0	0
Other	34,862	40,885	22,248	44,885	40,885	0
Travel - Education	6,692	5,426	5,426	5,900	6,000	574
Totals - Salaries	888,757	955,110	863,453	1,041,572	1,061,517	106,407
Totals - Operating	51,385	59,431	38,986	64,882	58,452	(979)
Totals - Capital	0	0	0	52,310	0	0
Grand Total	940,142	1,014,541	902,439	1,158,764	1,119,969	105,428

10000 General Fund

Medical Examiner

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	5,644,230	6,229,016	5,528,140	6,515,988	6,455,842	226,826
Materials & Supplies	388,795	434,200	390,546	438,900	434,900	700
Capital Outlay	0	0	0	799,680	0	0
Contracts	1,104,186	1,149,952	1,144,790	1,146,322	1,179,511	29,559
Other	708,869	729,750	710,729	820,750	817,750	88,000
Travel - Education	46,610	48,000	41,147	48,000	48,000	0
Totals - Salaries	5,644,230	6,229,016	5,528,140	6,515,988	6,455,842	226,826
Totals - Operating	2,248,461	2,361,902	2,287,211	2,453,972	2,480,161	118,259
Totals - Capital	0	0	0	799,680	0	0
Grand Total	7,892,691	8,590,918	7,815,351	9,769,640	8,936,003	345,085

10000 General Fund

Fire Marshal

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	312,319	337,534	306,197	346,472	353,172	15,638
Materials & Supplies	6,984	8,775	7,084	9,575	9,575	800
ROW - Road Materials	0	1,100	1,051	0	0	(1,100)
Other	12,362	14,800	8,102	15,200	15,200	400
Court Costs	155	22	10	600	600	578
Travel - Education	6,030	6,000	4,625	6,000	6,000	0
Totals - Salaries	312,319	337,534	306,197	346,472	353,172	15,638
Totals - Operating	25,532	30,697	20,872	31,375	31,375	678
Totals - Capital	0	0	0	0	0	0
Grand Total	337,851	368,231	327,069	377,847	384,547	16,316

10000 General Fund

CSCD

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Materials & Supplies	6,239	7,000	886	5,000	5,000	(2,000)
Capital Outlay	0	0	0	12,250	0	0
Operating - Debt Ser	69,866	100,000	73,203	118,250	118,250	18,250
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	76,105	107,000	74,089	123,250	123,250	16,250
Totals - Capital	0	0	0	12,250	0	0
Grand Total	76,105	107,000	74,089	135,500	123,250	16,250

10000 General Fund

Juvenile Services

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	13,745,761	14,872,974	13,265,382	14,986,495	15,175,077	302,103
Materials & Supplies	442,396	483,679	407,177	466,303	466,303	(17,376)
Building Costs	183,933	264,121	226,784	236,790	236,790	(27,331)
Capital Outlay	0	0	0	131,610	0	0
Contracts	1,101,897	1,206,211	1,201,590	1,443,725	1,443,725	237,514
Other	124,533	96,900	88,417	76,285	76,285	(20,615)
Travel - Education	32,842	38,750	22,506	38,750	38,750	0
Operating - Debt Ser	3,359,509	3,923,162	1,495,361	3,916,777	3,916,777	(6,385)
Totals - Salaries	13,745,761	14,872,974	13,265,382	14,986,495	15,175,077	302,103
Totals - Operating	5,245,110	6,012,823	3,441,835	6,178,630	6,178,630	165,807
Totals - Capital	0	0	0	131,610	0	0
Grand Total	18,990,871	20,885,797	16,707,217	21,296,735	21,353,707	467,910

10000 General Fund

Pretrial Services

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	1,205,745	1,281,214	1,138,349	1,266,454	1,287,019	5,805
Materials & Supplies	12,909	13,281	10,129	13,210	13,210	(71)
Travel - Education	3,282	5,000	3,038	5,000	5,000	0
Totals - Salaries	1,205,745	1,281,214	1,138,349	1,266,454	1,287,019	5,805
Totals - Operating	16,191	18,281	13,167	18,210	18,210	(71)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,221,936	1,299,495	1,151,516	1,284,664	1,305,229	5,734

10000 General Fund

Buildings

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	3,892,845	4,467,967	4,004,859	4,652,543	4,663,471	195,504
Materials & Supplies	212,566	286,290	232,330	288,730	288,030	1,740
Building Costs	14,745,698	16,211,319	12,859,950	16,723,881	16,756,278	544,959
Capital Outlay	0	0	0	23,637,543	0	0
Contracts	832,757	275,586	274,765	385,960	272,560	(3,026)
Other	382,060	577,335	547,864	602,675	632,675	55,340
Totals - Salaries	3,892,845	4,467,967	4,004,859	4,652,543	4,663,471	195,504
Totals - Operating	16,173,081	17,350,530	13,914,909	18,001,246	17,949,543	599,013
Totals - Capital	0	0	0	23,637,543	0	0
Grand Total	20,065,926	21,818,497	17,919,768	46,291,332	22,613,014	794,517

10000 General Fund

17th District Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	257,461	270,747	247,616	271,628	275,733	4,986
Materials & Supplies	2,650	2,750	2,389	3,175	3,175	425
Court Costs	0	476	476	0	0	(476)
Travel - Education	3,515	8,539	3,284	8,539	8,539	0
Totals - Salaries	257,461	270,747	247,616	271,628	275,733	4,986
Totals - Operating	6,165	11,765	6,149	11,714	11,714	(51)
Totals - Capital	0	0	0	0	0	0
Grand Total	263,627	282,512	253,765	283,342	287,447	4,935

10000 General Fund

48th District Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	258,424	270,747	237,672	257,501	261,187	(9,560)
Materials & Supplies	1,725	2,600	2,003	3,100	3,000	400
Court Costs	1,235	1,235	605	1,235	500	(735)
Travel - Education	1,437	3,500	422	3,500	3,500	0
Totals - Salaries	258,424	270,747	237,672	257,501	261,187	(9,560)
Totals - Operating	4,397	7,335	3,031	7,835	7,000	(335)
Totals - Capital	0	0	0	0	0	0
Grand Total	262,820	278,082	240,702	265,336	268,187	(9,895)

10000 General Fund

67th District Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	245,581	257,397	234,749	258,229	261,936	4,539
Materials & Supplies	2,144	3,500	3,135	3,175	3,175	(325)
Travel - Education	2,336	2,300	1,613	3,500	3,500	1,200
Totals - Salaries	245,581	257,397	234,749	258,229	261,936	4,539
Totals - Operating	4,481	5,800	4,748	6,675	6,675	875
Totals - Capital	0	0	0	0	0	0
Grand Total	250,062	263,197	239,497	264,904	268,611	5,414

10000 General Fund

96th District Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	248,694	261,468	237,547	262,309	266,106	4,638
Materials & Supplies	2,282	3,200	1,827	4,200	3,200	0
Travel - Education	85	3,500	314	3,500	3,500	0
Totals - Salaries	248,694	261,468	237,547	262,309	266,106	4,638
Totals - Operating	2,367	6,700	2,141	7,700	6,700	0
Totals - Capital	0	0	0	0	0	0
Grand Total	251,061	268,168	239,688	270,009	272,806	4,638

10000 General Fund

141st District Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	245,397	257,397	234,395	258,229	261,936	4,539
Materials & Supplies	2,798	3,125	2,656	3,175	2,975	(150)
Travel - Education	1,233	3,400	1,327	3,400	3,400	0
Totals - Salaries	245,397	257,397	234,395	258,229	261,936	4,539
Totals - Operating	4,031	6,525	3,983	6,575	6,375	(150)
Totals - Capital	0	0	0	0	0	0
Grand Total	249,428	263,922	238,378	264,804	268,311	4,389

10000 General Fund

153rd District Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	251,276	263,898	240,559	264,754	268,656	4,758
Materials & Supplies	1,514	2,750	1,721	3,050	2,400	(350)
Court Costs	1,975	0	0	0	0	0
Travel - Education	1,420	3,500	85	3,500	3,500	0
Totals - Salaries	251,276	263,898	240,559	264,754	268,656	4,758
Totals - Operating	4,909	6,250	1,806	6,550	5,900	(350)
Totals - Capital	0	0	0	0	0	0
Grand Total	256,186	270,148	242,365	271,304	274,556	4,408

10000 General Fund

236th District Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	257,071	271,824	246,522	272,704	275,733	3,909
Materials & Supplies	2,804	3,040	2,057	3,812	3,047	7
Court Costs	9,000	23,000	20,880	30,000	25,000	2,000
Travel - Education	1,160	4,130	4,120	3,500	3,500	(630)
Totals - Salaries	257,071	271,824	246,522	272,704	275,733	3,909
Totals - Operating	12,964	30,170	27,057	37,312	31,547	1,377
Totals - Capital	0	0	0	0	0	0
Grand Total	270,035	301,994	273,579	310,016	307,280	5,286

10000 General Fund

342nd District Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	245,862	257,397	234,836	258,229	261,936	4,539
Materials & Supplies	2,415	2,858	2,096	3,154	2,971	113
Travel - Education	1,914	3,500	1,263	3,500	3,500	0
Totals - Salaries	245,862	257,397	234,836	258,229	261,936	4,539
Totals - Operating	4,329	6,358	3,359	6,654	6,471	113
Totals - Capital	0	0	0	0	0	0
Grand Total	250,191	263,755	238,195	264,883	268,407	4,652

10000 General Fund

348th District Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	233,723	256,912	233,402	257,501	261,187	4,275
Materials & Supplies	2,134	2,800	1,558	2,800	2,800	0
Travel - Education	2,372	3,500	1,946	3,500	3,500	0
Totals - Salaries	233,723	256,912	233,402	257,501	261,187	4,275
Totals - Operating	4,506	6,300	3,504	6,300	6,300	0
Totals - Capital	0	0	0	0	0	0
Grand Total	238,229	263,212	236,906	263,801	267,487	4,275

10000 General Fund

352nd District Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	254,774	264,576	240,448	265,435	269,357	4,781
Materials & Supplies	2,470	3,105	3,006	2,675	2,675	(430)
Travel - Education	3,736	3,020	3,018	3,500	3,500	480
Totals - Salaries	254,774	264,576	240,448	265,435	269,357	4,781
Totals - Operating	6,206	6,125	6,024	6,175	6,175	50
Totals - Capital	0	0	0	0	0	0
Grand Total	260,980	270,701	246,472	271,610	275,532	4,831

10000 General Fund

CDC 1

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	229,243	258,159	215,564	258,753	257,445	(714)
Materials & Supplies	3,145	4,296	2,631	4,225	3,780	(516)
Capital Outlay	0	0	0	3,500	0	0
Court Costs	872,645	926,900	866,505	939,900	944,000	17,100
Travel - Education	506	3,250	422	3,250	3,250	0
Totals - Salaries	229,243	258,159	215,564	258,753	257,445	(714)
Totals - Operating	876,296	934,446	869,559	947,375	951,030	16,584
Totals - Capital	0	0	0	3,500	0	0
Grand Total	1,105,539	1,192,605	1,085,123	1,209,628	1,208,475	15,870

10000 General Fund

CDC 2

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	367,373	410,003	308,183	415,241	421,328	11,325
Materials & Supplies	3,629	4,475	2,801	4,500	4,130	(345)
Court Costs	972,237	861,000	845,674	901,000	912,500	51,500
Travel - Education	85	3,250	475	3,250	3,250	0
Totals - Salaries	367,373	410,003	308,183	415,241	421,328	11,325
Totals - Operating	975,951	868,725	848,950	908,750	919,880	51,155
Totals - Capital	0	0	0	0	0	0
Grand Total	1,343,324	1,278,728	1,157,134	1,323,991	1,341,208	62,480

10000 General Fund

CDC 3

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	257,457	270,747	246,010	271,628	275,733	4,986
Materials & Supplies	3,593	4,405	3,657	3,805	3,680	(725)
Court Costs	1,174,382	975,000	909,896	1,051,000	1,042,000	67,000
Travel - Education	2,825	3,250	2,401	3,250	3,250	0
Totals - Salaries	257,457	270,747	246,010	271,628	275,733	4,986
Totals - Operating	1,180,800	982,655	915,955	1,058,055	1,048,930	66,275
Totals - Capital	0	0	0	0	0	0
Grand Total	1,438,256	1,253,402	1,161,965	1,329,683	1,324,663	71,261

10000 General Fund

CDC 4

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	331,649	350,274	320,350	352,816	358,181	7,907
Materials & Supplies	2,081	2,950	1,694	2,950	2,930	(20)
Court Costs	1,095,978	906,000	803,072	936,000	937,500	31,500
Travel - Education	2,322	3,250	1,988	3,250	3,250	0
Totals - Salaries	331,649	350,274	320,350	352,816	358,181	7,907
Totals - Operating	1,100,381	912,200	806,755	942,200	943,680	31,480
Totals - Capital	0	0	0	0	0	0
Grand Total	1,432,030	1,262,474	1,127,105	1,295,016	1,301,861	39,387

10000 General Fund

213th District Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	372,848	431,983	392,611	436,401	443,116	11,133
Materials & Supplies	3,608	3,700	3,535	3,700	3,350	(350)
Court Costs	1,086,793	1,023,750	979,100	1,058,750	1,065,000	41,250
Travel - Education	1,193	3,500	314	3,500	3,500	0
Totals - Salaries	372,848	431,983	392,611	436,401	443,116	11,133
Totals - Operating	1,091,594	1,030,950	982,949	1,065,950	1,071,850	40,900
Totals - Capital	0	0	0	0	0	0
Grand Total	1,464,443	1,462,933	1,375,559	1,502,351	1,514,966	52,033

10000 General Fund

297th District Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	403,345	291,875	289,319	257,501	261,187	(30,688)
Materials & Supplies	2,811	3,075	2,318	3,075	3,175	100
Court Costs	971,347	1,353,000	1,257,206	1,118,000	1,111,000	(242,000)
Travel - Education	2,471	3,500	160	3,500	3,500	0
Totals - Salaries	403,345	291,875	289,319	257,501	261,187	(30,688)
Totals - Operating	976,628	1,359,575	1,259,684	1,124,575	1,117,675	(241,900)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,379,974	1,651,450	1,549,003	1,382,076	1,378,862	(272,588)

10000 General Fund

371st District Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	328,088	350,879	318,939	352,321	357,673	6,794
Materials & Supplies	3,304	3,775	3,113	3,775	3,505	(270)
Court Costs	1,717,976	1,186,000	1,150,533	1,051,000	1,048,500	(137,500)
Travel - Education	175	3,250	335	3,250	3,250	0
Totals - Salaries	328,088	350,879	318,939	352,321	357,673	6,794
Totals - Operating	1,721,455	1,193,025	1,153,981	1,058,025	1,055,255	(137,770)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,049,543	1,543,904	1,472,921	1,410,346	1,412,928	(130,976)

10000 General Fund

372nd District Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	252,538	371,375	338,091	461,648	468,893	97,518
Materials & Supplies	1,721	3,080	2,306	3,080	3,080	0
Court Costs	826,185	1,126,350	1,019,916	1,058,000	1,059,000	(67,350)
Travel - Education	982	3,500	615	4,000	3,500	0
Totals - Salaries	252,538	371,375	338,091	461,648	468,893	97,518
Totals - Operating	828,888	1,132,930	1,022,837	1,065,080	1,065,580	(67,350)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,081,425	1,504,305	1,360,929	1,526,728	1,534,473	30,168

10000 General Fund

396th District Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	238,196	304,986	276,082	351,558	356,886	51,900
Materials & Supplies	3,636	3,725	3,308	3,725	3,430	(295)
Court Costs	1,284,616	1,384,500	1,323,488	1,218,500	1,217,000	(167,500)
Travel - Education	635	3,500	85	4,000	3,500	0
Totals - Salaries	238,196	304,986	276,082	351,558	356,886	51,900
Totals - Operating	1,288,887	1,391,725	1,326,881	1,226,225	1,223,930	(167,795)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,527,084	1,696,711	1,602,963	1,577,783	1,580,816	(115,895)

10000 General Fund

432nd District Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	234,576	291,343	260,917	352,321	357,673	66,330
Materials & Supplies	3,063	3,450	3,081	3,450	3,330	(120)
Court Costs	1,206,119	1,497,000	1,452,557	1,217,000	1,213,500	(283,500)
Travel - Education	85	3,500	85	4,000	3,500	0
Totals - Salaries	234,576	291,343	260,917	352,321	357,673	66,330
Totals - Operating	1,209,267	1,503,950	1,455,722	1,224,450	1,220,330	(283,620)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,443,842	1,795,293	1,716,639	1,576,771	1,578,003	(217,290)

10000 General Fund

Magistrate Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	767,482	822,402	735,577	819,953	837,332	14,930
Materials & Supplies	2,799	3,675	2,789	4,025	3,675	0
Contracts	47,838	50,000	8,929	50,000	50,000	0
Court Costs	120	100	76	0	100	0
Travel - Education	1,194	3,500	2,034	3,500	3,500	0
Totals - Salaries	767,482	822,402	735,577	819,953	837,332	14,930
Totals - Operating	51,951	57,275	13,829	57,525	57,275	0
Totals - Capital	0	0	0	0	0	0
Grand Total	819,433	879,677	749,405	877,478	894,607	14,930

10000 General Fund

231st District Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	447,204	438,393	399,728	439,731	447,520	9,127
Materials & Supplies	2,560	2,882	2,633	2,882	2,952	70
Court Costs	140,739	147,000	143,486	147,000	162,500	15,500
Travel - Education	4,817	6,582	6,581	4,500	4,500	(2,082)
Totals - Salaries	447,204	438,393	399,728	439,731	447,520	9,127
Totals - Operating	148,116	156,464	152,700	154,382	169,952	13,488
Totals - Capital	0	0	0	0	0	0
Grand Total	595,319	594,857	552,428	594,113	617,472	22,615

10000 General Fund

233rd District Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	415,135	436,152	397,043	437,483	619,797	183,645
Materials & Supplies	1,759	2,445	1,840	2,320	2,175	(270)
Court Costs	130,688	116,200	99,571	139,000	140,500	24,300
Travel - Education	2,147	3,500	2,401	4,500	4,500	1,000
Totals - Salaries	415,135	436,152	397,043	437,483	619,797	183,645
Totals - Operating	134,594	122,145	103,812	145,820	147,175	25,030
Totals - Capital	0	0	0	0	0	0
Grand Total	549,729	558,297	500,855	583,303	766,972	208,675

10000 General Fund

322nd District Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	404,894	435,686	396,307	436,755	444,454	8,768
Materials & Supplies	3,190	3,700	3,121	3,700	3,375	(325)
Court Costs	139,852	151,800	128,187	190,000	162,500	10,700
Travel - Education	2,941	4,500	1,899	4,500	4,500	0
Totals - Salaries	404,894	435,686	396,307	436,755	444,454	8,768
Totals - Operating	145,983	160,000	133,207	198,200	170,375	10,375
Totals - Capital	0	0	0	0	0	0
Grand Total	550,877	595,686	529,514	634,955	614,829	19,143

10000 General Fund

323rd District Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	821,131	939,438	858,873	922,423	942,203	2,765
Materials & Supplies	2,363	2,700	2,531	3,500	3,300	600
Capital Outlay	0	0	0	450	0	0
Contracts	15,000	15,000	15,000	15,000	15,000	0
Court Costs	2,158,848	2,175,500	1,769,056	2,185,500	2,187,500	12,000
Travel - Education	5,369	7,750	1,662	7,750	6,500	(1,250)
Totals - Salaries	821,131	939,438	858,873	922,423	942,203	2,765
Totals - Operating	2,181,579	2,200,950	1,788,249	2,211,750	2,212,300	11,350
Totals - Capital	0	0	0	450	0	0
Grand Total	3,002,710	3,140,388	2,647,121	3,134,623	3,154,503	14,115

10000 General Fund

324th District Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	521,498	535,342	483,243	521,990	531,125	(4,217)
Materials & Supplies	2,733	4,000	1,929	4,000	3,005	(995)
Court Costs	166,268	186,000	161,911	186,000	173,500	(12,500)
Travel - Education	3,927	3,418	2,657	4,500	4,500	1,082
Totals - Salaries	521,498	535,342	483,243	521,990	531,125	(4,217)
Totals - Operating	172,929	193,418	166,497	194,500	181,005	(12,413)
Totals - Capital	0	0	0	0	0	0
Grand Total	694,427	728,760	649,740	716,490	712,130	(16,630)

10000 General Fund

325th District Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	427,952	449,501	408,969	450,881	459,001	9,500
Materials & Supplies	2,825	3,343	2,544	3,350	3,221	(122)
Court Costs	163,489	199,000	197,406	158,000	172,500	(26,500)
Travel - Education	3,891	4,500	3,934	4,500	4,500	0
Totals - Salaries	427,952	449,501	408,969	450,881	459,001	9,500
Totals - Operating	170,205	206,843	203,884	165,850	180,221	(26,622)
Totals - Capital	0	0	0	0	0	0
Grand Total	598,157	656,344	612,853	616,731	639,222	(17,122)

10000 General Fund

360th District Court

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	408,427	435,944	396,492	437,014	444,713	8,769
Materials & Supplies	3,676	4,111	3,649	4,137	3,430	(681)
Capital Outlay	0	0	0	500	0	0
Court Costs	139,979	140,000	139,794	162,500	162,500	22,500
Travel - Education	4,527	4,526	4,525	5,525	4,500	(26)
Totals - Salaries	408,427	435,944	396,492	437,014	444,713	8,769
Totals - Operating	148,182	148,637	147,968	172,162	170,430	21,793
Totals - Capital	0	0	0	500	0	0
Grand Total	556,609	584,581	544,460	609,676	615,143	30,562

10000 General Fund

Special Judges

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	5,658	6,459	116	6,459	6,459	0
Contracts	235,019	250,000	199,063	250,000	250,000	0
Travel - Education	16,497	17,000	6,736	17,000	17,000	0
Totals - Salaries	5,658	6,459	116	6,459	6,459	0
Totals - Operating	251,516	267,000	205,799	267,000	267,000	0
Totals - Capital	0	0	0	0	0	0
Grand Total	257,173	273,459	205,915	273,459	273,459	0

10000 General Fund

Crim Crt Admin

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	864,025	1,119,069	1,020,645	1,242,026	1,264,253	145,184
Materials & Supplies	4,886	14,870	14,558	15,205	15,205	335
Capital Outlay	0	0	0	3,750	0	0
Other	345	2,500	368	2,500	3,000	500
Travel - Education	10,836	16,000	12,882	16,000	14,000	(2,000)
Operating - Debt Ser	0	0	0	360,000	0	0
Totals - Salaries	864,025	1,119,069	1,020,645	1,242,026	1,264,253	145,184
Totals - Operating	16,067	33,370	27,808	393,705	32,205	(1,165)
Totals - Capital	0	0	0	3,750	0	0
Grand Total	880,092	1,152,439	1,048,453	1,639,481	1,296,458	144,019

10000 General Fund

Grand Jury

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	139,523	165,388	150,477	170,274	173,067	7,679
Materials & Supplies	994	1,500	1,145	1,000	1,000	(500)
Capital Outlay	0	0	0	500	0	0
Totals - Salaries	139,523	165,388	150,477	170,274	173,067	7,679
Totals - Operating	994	1,500	1,145	1,000	1,000	(500)
Totals - Capital	0	0	0	500	0	0
Grand Total	140,517	166,888	151,622	171,774	174,067	7,179

10000 General Fund

Criminal Atty Appt

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	529,581	607,678	520,495	649,798	589,736	(17,942)
Materials & Supplies	6,842	6,895	6,680	8,266	7,526	631
Capital Outlay	0	0	0	78,000	0	0
Court Costs	2,564	3,250	2,375	3,250	3,250	0
Travel - Education	0	900	0	900	900	0
Totals - Salaries	529,581	607,678	520,495	649,798	589,736	(17,942)
Totals - Operating	9,406	11,045	9,056	12,416	11,676	631
Totals - Capital	0	0	0	78,000	0	0
Grand Total	538,987	618,723	529,551	740,214	601,412	(17,311)

10000 General Fund

Crim Mental Hlth Crt

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	144,835	154,067	140,076	154,968	157,361	3,294
Materials & Supplies	398	500	460	500	650	150
Travel - Education	577	1,500	1,403	1,500	1,350	(150)
Totals - Salaries	144,835	154,067	140,076	154,968	157,361	3,294
Totals - Operating	975	2,000	1,864	2,000	2,000	0
Totals - Capital	0	0	0	0	0	0
Grand Total	145,811	156,067	141,940	156,968	159,361	3,294

10000 General Fund

Cnty Court at Law 1

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	418,394	443,579	393,599	444,657	549,696	106,117
Materials & Supplies	1,674	2,489	1,287	2,725	2,475	(14)
Capital Outlay	0	0	0	3,950	0	0
Court Costs	0	750	100	750	250	(500)
Travel - Education	3,687	3,590	3,590	3,250	3,250	(340)
Totals - Salaries	418,394	443,579	393,599	444,657	549,696	106,117
Totals - Operating	5,361	6,829	4,977	6,725	5,975	(854)
Totals - Capital	0	0	0	3,950	0	0
Grand Total	423,755	450,408	398,576	455,332	555,671	105,263

10000 General Fund

Cnty Court at Law 2

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	420,966	443,579	418,273	444,657	549,372	105,793
Materials & Supplies	1,845	2,429	1,017	2,250	2,250	(179)
Court Costs	0	500	500	0	250	(250)
Travel - Education	1,020	3,065	482	3,065	3,065	0
Totals - Salaries	420,966	443,579	418,273	444,657	549,372	105,793
Totals - Operating	2,865	5,994	1,999	5,315	5,565	(429)
Totals - Capital	0	0	0	0	0	0
Grand Total	423,831	449,573	420,271	449,972	554,937	105,364

10000 General Fund

Cnty Court at Law 3

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	417,982	447,037	395,759	448,389	536,541	89,504
Materials & Supplies	1,328	2,694	1,821	2,635	2,385	(309)
Court Costs	6,854	1,100	140	0	250	(850)
Travel - Education	1,369	3,250	325	3,250	3,250	0
Totals - Salaries	417,982	447,037	395,759	448,389	536,541	89,504
Totals - Operating	9,552	7,044	2,286	5,885	5,885	(1,159)
Totals - Capital	0	0	0	0	0	0
Grand Total	427,534	454,081	398,045	454,274	542,426	88,345

10000 General Fund

CCC 1

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	431,926	517,299	455,448	533,730	544,398	27,099
Materials & Supplies	2,199	3,003	2,313	2,825	2,775	(228)
Court Costs	364,471	332,100	304,078	369,100	367,200	35,100
Travel - Education	2,254	3,500	2,171	3,500	3,500	0
Totals - Salaries	431,926	517,299	455,448	533,730	544,398	27,099
Totals - Operating	368,925	338,603	308,562	375,425	373,475	34,872
Totals - Capital	0	0	0	0	0	0
Grand Total	800,851	855,902	764,010	909,155	917,873	61,971

10000 General Fund

CCC 2

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	414,922	510,335	463,738	535,622	546,346	36,011
Materials & Supplies	811	1,510	1,442	1,510	1,470	(40)
Court Costs	161,883	272,200	247,223	272,200	272,350	150
Travel - Education	120	3,500	1,082	3,500	3,500	0
Totals - Salaries	414,922	510,335	463,738	535,622	546,346	36,011
Totals - Operating	162,814	277,210	249,747	277,210	277,320	110
Totals - Capital	0	0	0	0	0	0
Grand Total	577,736	787,545	713,485	812,832	823,666	36,121

10000 General Fund

CCC 3

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	367,615	389,640	402,967	446,859	455,916	66,276
Materials & Supplies	1,054	2,300	1,749	2,300	2,300	0
Contracts	7,164	1,000	958	0	0	(1,000)
Court Costs	311,929	331,200	303,190	303,200	302,300	(28,900)
Travel - Education	200	3,500	275	3,500	3,500	0
Totals - Salaries	367,615	389,640	402,967	446,859	455,916	66,276
Totals - Operating	320,346	338,000	306,172	309,000	308,100	(29,900)
Totals - Capital	0	0	0	0	0	0
Grand Total	687,962	727,640	709,139	755,859	764,016	36,376

10000 General Fund

CCC 4

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	494,363	533,551	476,045	535,622	546,346	12,795
Materials & Supplies	1,919	2,624	1,750	2,930	2,761	137
Court Costs	283,772	277,200	276,998	278,700	276,800	(400)
Travel - Education	2,751	3,500	3,283	3,500	3,500	0
Totals - Salaries	494,363	533,551	476,045	535,622	546,346	12,795
Totals - Operating	288,442	283,324	282,031	285,130	283,061	(263)
Totals - Capital	0	0	0	0	0	0
Grand Total	782,806	816,875	758,076	820,752	829,407	12,532

10000 General Fund

CCC 5

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	356,816	376,644	381,618	446,859	455,916	79,272
Materials & Supplies	3,477	3,995	2,160	3,995	3,495	(500)
Contracts	99,552	120,762	100,679	98,762	98,762	(22,000)
Court Costs	692,655	661,000	551,110	661,000	659,600	(1,400)
Travel - Education	1,477	3,500	1,040	3,500	3,500	0
Operating - Debt Ser	65,163	78,602	0	78,602	78,602	0
Totals - Salaries	356,816	376,644	381,618	446,859	455,916	79,272
Totals - Operating	862,323	867,859	654,989	845,859	843,959	(23,900)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,219,140	1,244,503	1,036,607	1,292,718	1,299,875	55,372

10000 General Fund

CCC 6

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	424,157	447,794	399,026	449,836	458,983	11,189
Materials & Supplies	1,510	2,571	1,110	2,500	2,400	(171)
Capital Outlay	0	0	0	700	0	0
Court Costs	268,498	261,700	254,219	262,200	262,300	600
Travel - Education	870	3,250	1,554	3,250	3,250	0
Totals - Salaries	424,157	447,794	399,026	449,836	458,983	11,189
Totals - Operating	270,878	267,521	256,883	267,950	267,950	429
Totals - Capital	0	0	0	700	0	0
Grand Total	695,035	715,315	655,909	718,486	726,933	11,618

10000 General Fund

CCC 7

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	516,512	540,458	486,867	544,155	554,972	14,514
Materials & Supplies	2,997	2,856	2,441	2,856	2,596	(260)
Court Costs	320,418	364,550	334,491	327,050	327,300	(37,250)
Travel - Education	1,122	3,250	693	3,250	3,250	0
Totals - Salaries	516,512	540,458	486,867	544,155	554,972	14,514
Totals - Operating	324,537	370,656	337,625	333,156	333,146	(37,510)
Totals - Capital	0	0	0	0	0	0
Grand Total	841,049	911,114	824,492	877,311	888,118	(22,996)

10000 General Fund

CCC 8

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	433,712	452,801	410,562	452,970	462,371	9,570
Materials & Supplies	2,509	2,695	1,709	2,695	2,545	(150)
Court Costs	271,009	330,400	302,162	287,400	287,300	(43,100)
Travel - Education	1,655	3,500	300	3,500	3,500	0
Totals - Salaries	433,712	452,801	410,562	452,970	462,371	9,570
Totals - Operating	275,173	336,595	304,171	293,595	293,345	(43,250)
Totals - Capital	0	0	0	0	0	0
Grand Total	708,885	789,396	714,733	746,565	755,716	(33,680)

10000 General Fund

CCC 9

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	437,648	461,478	416,105	464,259	472,476	10,998
Materials & Supplies	2,047	3,295	2,526	3,366	2,766	(529)
Other	0	0	(61)	0	0	0
Court Costs	241,893	248,350	241,744	248,350	247,800	(550)
Travel - Education	2,301	5,000	1,267	5,000	3,500	(1,500)
Totals - Salaries	437,648	461,478	416,105	464,259	472,476	10,998
Totals - Operating	246,241	256,645	245,476	256,716	254,066	(2,579)
Totals - Capital	0	0	0	0	0	0
Grand Total	683,889	718,123	661,581	720,975	726,542	8,419

10000 General Fund

CCC 10

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	509,446	538,068	482,223	542,790	553,567	15,499
Materials & Supplies	1,594	1,571	1,012	1,591	1,375	(196)
Court Costs	200,660	216,500	196,225	216,500	217,200	700
Travel - Education	595	2,770	2,770	2,750	2,750	(20)
Totals - Salaries	509,446	538,068	482,223	542,790	553,567	15,499
Totals - Operating	202,849	220,841	200,007	220,841	221,325	484
Totals - Capital	0	0	0	0	0	0
Grand Total	712,295	758,909	682,230	763,631	774,892	15,983

10000 General Fund

Probate Court 1

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	1,267,487	1,325,767	1,218,955	1,346,744	1,372,747	46,980
Materials & Supplies	12,705	14,161	10,906	15,292	14,467	306
Capital Outlay	0	0	0	4,150	0	0
Contracts	263,813	292,500	285,301	315,000	330,000	37,500
Court Costs	316,299	295,500	267,792	297,000	297,000	1,500
Totals - Salaries	1,267,487	1,325,767	1,218,955	1,346,744	1,372,747	46,980
Totals - Operating	592,816	602,161	563,999	627,292	641,467	39,306
Totals - Capital	0	0	0	4,150	0	0
Grand Total	1,860,303	1,927,928	1,782,954	1,978,186	2,014,214	86,286

10000 General Fund

Probate Court 2

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	1,293,769	1,384,833	1,257,837	1,519,266	1,424,365	39,532
Materials & Supplies	14,386	15,413	11,565	15,413	15,413	0
Capital Outlay	0	0	0	600	0	0
Contracts	289,502	316,500	308,158	339,000	354,000	37,500
Court Costs	306,127	304,900	288,857	319,900	303,900	(1,000)
Totals - Salaries	1,293,769	1,384,833	1,257,837	1,519,266	1,424,365	39,532
Totals - Operating	610,015	636,813	608,580	674,313	673,313	36,500
Totals - Capital	0	0	0	600	0	0
Grand Total	1,903,784	2,021,646	1,866,417	2,194,179	2,097,678	76,032

10000 General Fund

JP 1

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	557,310	649,919	561,747	736,869	675,307	25,388
Materials & Supplies	19,583	19,888	14,807	23,762	22,053	2,165
Court Costs	315	813	813	800	1,050	237
Travel - Education	6,711	12,095	10,705	11,000	11,000	(1,095)
Totals - Salaries	557,310	649,919	561,747	736,869	675,307	25,388
Totals - Operating	26,608	32,796	26,324	35,562	34,103	1,307
Totals - Capital	0	0	0	0	0	0
Grand Total	583,918	682,715	588,071	772,431	709,410	26,695

10000 General Fund

JP 2

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	595,897	638,226	569,312	694,042	662,925	24,699
Materials & Supplies	21,980	26,969	18,935	26,906	24,906	(2,063)
Court Costs	0	500	140	500	500	0
Travel - Education	5,659	7,100	5,670	7,100	6,400	(700)
Totals - Salaries	595,897	638,226	569,312	694,042	662,925	24,699
Totals - Operating	27,640	34,569	24,746	34,506	31,806	(2,763)
Totals - Capital	0	0	0	0	0	0
Grand Total	623,536	672,795	594,058	728,548	694,731	21,936

10000 General Fund

JP 3

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	569,596	646,054	587,510	688,428	645,115	(939)
Materials & Supplies	21,758	22,475	18,690	23,337	21,837	(638)
Capital Outlay	0	0	0	500	0	0
Court Costs	50	350	0	350	350	0
Travel - Education	4,690	5,550	1,354	6,550	5,550	0
Totals - Salaries	569,596	646,054	587,510	688,428	645,115	(939)
Totals - Operating	26,498	28,375	20,045	30,237	27,737	(638)
Totals - Capital	0	0	0	500	0	0
Grand Total	596,094	674,429	607,555	719,165	672,852	(1,577)

10000 General Fund

JP 4

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	621,630	669,138	590,277	803,832	693,983	24,845
Materials & Supplies	17,975	20,798	17,192	23,270	21,620	822
Capital Outlay	0	0	0	1,050	0	0
Court Costs	50	750	706	700	700	(50)
Travel - Education	3,972	8,300	7,898	8,000	6,400	(1,900)
Totals - Salaries	621,630	669,138	590,277	803,832	693,983	24,845
Totals - Operating	21,997	29,848	25,796	31,970	28,720	(1,128)
Totals - Capital	0	0	0	1,050	0	0
Grand Total	643,627	698,986	616,073	836,852	722,703	23,717

10000 General Fund

JP 5

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	417,980	443,403	403,290	539,311	491,735	48,332
Materials & Supplies	9,190	10,718	9,332	9,828	9,143	(1,575)
Capital Outlay	0	0	0	7,168	0	0
Court Costs	140	300	0	300	300	0
Travel - Education	4,890	5,700	5,209	6,765	5,100	(600)
Totals - Salaries	417,980	443,403	403,290	539,311	491,735	48,332
Totals - Operating	14,219	16,718	14,541	16,893	14,543	(2,175)
Totals - Capital	0	0	0	7,168	0	0
Grand Total	432,199	460,121	417,831	563,372	506,278	46,157

10000 General Fund

JP 6

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	545,909	592,257	536,651	630,723	640,246	47,989
Materials & Supplies	16,112	17,183	16,640	16,205	16,205	(978)
Court Costs	150	700	587	300	300	(400)
Travel - Education	1,467	3,400	2,780	4,200	4,200	800
Totals - Salaries	545,909	592,257	536,651	630,723	640,246	47,989
Totals - Operating	17,729	21,283	20,007	20,705	20,705	(578)
Totals - Capital	0	0	0	0	0	0
Grand Total	563,637	613,540	556,658	651,428	660,951	47,411

10000 General Fund

JP 7

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	631,572	671,266	593,344	875,266	761,586	90,320
Materials & Supplies	20,178	21,389	19,844	21,808	22,041	652
Court Costs	850	520	438	520	520	0
Travel - Education	1,878	6,949	5,300	6,748	6,748	(201)
Totals - Salaries	631,572	671,266	593,344	875,266	761,586	90,320
Totals - Operating	22,906	28,858	25,581	29,076	29,309	451
Totals - Capital	0	0	0	0	0	0
Grand Total	654,478	700,124	618,925	904,342	790,895	90,771

10000 General Fund

JP 8

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	528,672	604,156	559,312	682,971	648,488	44,332
Materials & Supplies	15,111	15,772	13,139	17,088	16,488	716
Capital Outlay	0	0	0	925	0	0
Court Costs	140	440	0	440	440	0
Travel - Education	3,541	7,165	6,842	5,600	5,600	(1,565)
Totals - Salaries	528,672	604,156	559,312	682,971	648,488	44,332
Totals - Operating	18,792	23,377	19,981	23,128	22,528	(849)
Totals - Capital	0	0	0	925	0	0
Grand Total	547,464	627,533	579,293	707,024	671,016	43,483

10000 General Fund

Criminal District Attorney

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	33,647,554	36,374,762	31,626,722	36,314,332	37,320,396	945,634
Materials & Supplies	541,844	566,361	496,399	577,489	570,489	4,128
Capital Outlay	0	0	0	57,548	0	0
Contracts	91,071	99,000	91,906	27,075	32,075	(66,925)
Other	148,494	146,200	90,156	108,702	108,702	(37,498)
Court Costs	211,764	286,250	199,652	232,500	237,500	(48,750)
Travel - Education	149,711	144,450	58,245	70,800	70,800	(73,650)
Operating - Debt Ser	1,330,747	1,041,143	958,004	1,048,500	148,500	(892,643)
Totals - Salaries	33,647,554	36,374,762	31,626,722	36,314,332	37,320,396	945,634
Totals - Operating	2,473,632	2,283,404	1,894,362	2,065,066	1,168,066	(1,115,338)
Totals - Capital	0	0	0	57,548	0	0
Grand Total	36,121,186	38,658,166	33,521,084	38,436,946	38,488,462	(169,704)

10000 General Fund

District Clerk

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	9,399,871	10,311,680	9,100,506	10,321,807	9,650,860	(660,820)
Materials & Supplies	401,844	449,414	360,087	453,557	419,778	(29,636)
Building Costs	0	300	0	300	300	0
Capital Outlay	0	0	0	11,750	0	0
Other	6,229	6,500	5,651	8,000	6,434	(66)
Court Costs	1,130	1,000	516	1,000	1,000	0
Travel - Education	2,531	10,350	6,604	10,350	8,500	(1,850)
Totals - Salaries	9,399,871	10,311,680	9,100,506	10,321,807	9,650,860	(660,820)
Totals - Operating	411,734	467,564	372,859	473,207	436,012	(31,552)
Totals - Capital	0	0	0	11,750	0	0
Grand Total	9,811,605	10,779,244	9,473,365	10,806,764	10,086,872	(692,372)

10000 General Fund

County Clerk

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	8,190,493	9,240,225	7,780,263	9,596,810	9,577,604	337,379
Materials & Supplies	279,300	269,325	243,551	271,278	270,778	1,453
Capital Outlay	0	0	0	6,513	0	0
Other	127,495	131,118	130,407	135,383	135,383	4,265
Court Costs	4,573	5,700	3,652	5,700	5,700	0
Travel - Education	232	2,500	1,272	2,500	2,500	0
Totals - Salaries	8,190,493	9,240,225	7,780,263	9,596,810	9,577,604	337,379
Totals - Operating	411,599	408,643	378,883	414,861	414,361	5,718
Totals - Capital	0	0	0	6,513	0	0
Grand Total	8,602,092	9,648,868	8,159,145	10,018,184	9,991,965	343,097

10000 General Fund

Domestic Relations

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	6,434,311	7,030,697	6,273,269	7,159,760	7,204,607	173,910
Materials & Supplies	83,145	90,864	73,629	103,751	99,501	8,637
Capital Outlay	0	0	0	19,480	0	0
Contracts	0	2,500	72	2,500	2,500	0
Other	7,948	3,765	1,709	720	720	(3,045)
Court Costs	1,550	2,050	457	2,200	2,200	150
Travel - Education	37,874	42,475	40,517	48,775	47,875	5,400
Totals - Salaries	6,434,311	7,030,697	6,273,269	7,159,760	7,204,607	173,910
Totals - Operating	130,516	141,654	116,384	157,946	152,796	11,142
Totals - Capital	0	0	0	19,480	0	0
Grand Total	6,564,828	7,172,351	6,389,653	7,337,186	7,357,403	185,052

10000 General Fund

Jury Services

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	360,094	460,468	365,684	468,932	473,429	12,961
Materials & Supplies	177,954	196,333	176,323	156,916	156,916	(39,417)
Capital Outlay	0	0	0	57,550	0	0
Contracts	0	40,000	40,000	83,200	83,200	43,200
Other	36,600	36,600	36,600	36,600	36,600	0
Court Costs	1,084,495	1,135,880	931,935	1,139,880	1,139,880	4,000
Travel - Education	0	2,000	0	2,000	2,000	0
Totals - Salaries	360,094	460,468	365,684	468,932	473,429	12,961
Totals - Operating	1,299,048	1,410,813	1,184,858	1,418,596	1,418,596	7,783
Totals - Capital	0	0	0	57,550	0	0
Grand Total	1,659,142	1,871,281	1,550,543	1,945,078	1,892,025	20,744

10000 General Fund

Courts / Judiciary

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	345,114	359,507	326,640	345,757	352,746	(6,761)
Materials & Supplies	213	510	0	260	260	(250)
Contracts	91,116	99,698	99,697	146,525	146,525	46,827
Other	36,011	36,000	32,663	40,000	40,000	4,000
Court Costs	18,138	338,336	5,255	2,525,000	1,875,000	1,536,664
Travel - Education	0	800	0	800	800	0
Totals - Salaries	345,114	359,507	326,640	345,757	352,746	(6,761)
Totals - Operating	145,479	475,344	137,614	2,712,585	2,062,585	1,587,241
Totals - Capital	0	0	0	0	0	0
Grand Total	490,593	834,851	464,255	3,058,342	2,415,331	1,580,480

10000 General Fund

Human Services

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	1,965,730	2,148,028	1,848,361	2,122,607	2,160,122	12,094
Materials & Supplies	40,307	43,100	30,202	43,100	43,100	0
Capital Outlay	0	0	0	10,286	0	0
Other	2,000,927	2,587,250	1,777,074	2,628,650	2,528,650	(58,600)
Travel - Education	781	3,500	581	3,500	3,500	0
Operating - Debt Ser	0	5,000	0	0	0	(5,000)
Totals - Salaries	1,965,730	2,148,028	1,848,361	2,122,607	2,160,122	12,094
Totals - Operating	2,042,015	2,638,850	1,807,856	2,675,250	2,575,250	(63,600)
Totals - Capital	0	0	0	10,286	0	0
Grand Total	4,007,746	4,786,878	3,656,217	4,808,143	4,735,372	(51,506)

10000 General Fund

CPS

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Materials & Supplies	243,173	255,000	165,884	255,000	255,000	0
Building Costs	1,287	1,500	1,111	1,500	1,500	0
Contracts	1,783,506	1,908,631	1,900,413	2,080,824	2,080,824	172,193
Other	70,360	79,000	41,944	79,000	79,000	0
Court Costs	4,545	7,000	2,929	7,000	5,500	(1,500)
Travel - Education	3,999	4,000	3,958	4,000	4,000	0
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	2,106,872	2,255,131	2,116,239	2,427,324	2,425,824	170,693
Totals - Capital	0	0	0	0	0	0
Grand Total	2,106,872	2,255,131	2,116,239	2,427,324	2,425,824	170,693

10000 General Fund

Public Assistance

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Contracts	225,185	351,763	350,762	351,763	351,763	0
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	225,185	351,763	350,762	351,763	351,763	0
Totals - Capital	0	0	0	0	0	0
Grand Total	225,185	351,763	350,762	351,763	351,763	0

10000 General Fund

Texas Agrilife

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	642,537	688,647	571,053	694,023	697,603	8,956
Materials & Supplies	29,290	31,167	20,527	28,906	28,906	(2,261)
Building Costs	978	1,140	612	1,140	1,140	0
Other	7,211	9,798	8,627	5,000	5,000	(4,798)
Travel - Education	15,540	18,893	18,406	20,364	20,364	1,471
Totals - Salaries	642,537	688,647	571,053	694,023	697,603	8,956
Totals - Operating	53,018	60,998	48,172	55,410	55,410	(5,588)
Totals - Capital	0	0	0	0	0	0
Grand Total	695,555	749,645	619,225	749,433	753,013	3,368

10000 General Fund

Veterans Services

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	321,060	355,714	259,613	341,363	352,396	(3,318)
Materials & Supplies	4,259	5,735	4,226	5,300	5,300	(435)
Capital Outlay	0	0	0	2,208	0	0
Other	268	1,000	942	2,000	2,000	1,000
Travel - Education	5,619	5,000	4,177	6,000	6,000	1,000
Totals - Salaries	321,060	355,714	259,613	341,363	352,396	(3,318)
Totals - Operating	10,146	11,735	9,345	13,300	13,300	1,565
Totals - Capital	0	0	0	2,208	0	0
Grand Total	331,206	367,449	268,958	356,871	365,696	(1,753)

10000 General Fund

Historical Commissn

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	95,406	113,620	101,815	124,117	120,277	6,657
Materials & Supplies	3,043	5,000	4,740	3,450	3,300	(1,700)
Capital Outlay	0	0	0	1,897	0	0
Other	46	150	0	150	150	0
Travel - Education	3,403	2,500	0	3,500	3,500	1,000
Totals - Salaries	95,406	113,620	101,815	124,117	120,277	6,657
Totals - Operating	6,491	7,650	4,740	7,100	6,950	(700)
Totals - Capital	0	0	0	1,897	0	0
Grand Total	101,897	121,270	106,555	133,114	127,227	5,957

26100 Road Bridge

Buildings

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Materials & Supplies	0	285	0	285	0	(285)
Building Costs	31,982	30,409	30,186	30,812	30,512	103
Capital Outlay	0	0	0	45,000	0	0
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	31,982	30,694	30,186	31,097	30,512	(182)
Totals - Capital	0	0	0	45,000	0	0
Grand Total	31,982	30,694	30,186	76,097	30,512	(182)

26100 Road Bridge

Precinct 1

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	3,932,249	4,467,469	3,843,462	4,608,274	4,757,990	290,521
Materials & Supplies	258,970	320,397	212,133	283,290	283,290	(37,107)
Building Costs	132,267	218,485	94,930	194,880	194,880	(23,605)
Capital Outlay	0	0	0	2,027,139	0	0
ROW - Road Materials	533,077	1,743,638	965,044	2,096,541	2,044,725	301,087
Contracts	36,236	50,540	9,006	45,000	45,000	(5,540)
Other	213,101	285,411	141,269	244,320	244,320	(41,091)
Travel - Education	63,186	59,850	57,168	53,000	53,000	(6,850)
Totals - Salaries	3,932,249	4,467,469	3,843,462	4,608,274	4,757,990	290,521
Totals - Operating	1,236,836	2,678,321	1,479,549	2,917,031	2,865,215	186,894
Totals - Capital	0	0	0	2,027,139	0	0
Grand Total	5,169,086	7,145,790	5,323,011	9,552,444	7,623,205	477,415

26100 Road Bridge

Precinct 2

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	2,729,597	3,250,451	2,763,401	3,235,191	3,322,552	72,101
Materials & Supplies	297,464	192,168	166,025	218,168	218,168	26,000
Building Costs	85,314	105,900	76,762	105,400	105,400	(500)
Capital Outlay	0	0	0	575,000	0	0
ROW - Road Materials	247,615	246,850	239,416	197,500	197,500	(49,350)
Contracts	8,690	25,000	15,405	40,000	40,000	15,000
Other	221,272	367,100	114,819	397,600	397,600	30,500
Travel - Education	14,898	30,000	13,191	30,000	30,000	0
Totals - Salaries	2,729,597	3,250,451	2,763,401	3,235,191	3,322,552	72,101
Totals - Operating	875,253	967,018	625,618	988,668	988,668	21,650
Totals - Capital	0	0	0	575,000	0	0
Grand Total	3,604,850	4,217,469	3,389,019	4,798,859	4,311,220	93,751

26100 Road Bridge

Precinct 3

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	3,163,820	3,479,148	2,982,011	3,645,888	3,543,499	64,351
Materials & Supplies	198,028	215,391	199,400	215,246	215,246	(145)
Building Costs	72,488	89,000	60,583	89,000	89,000	0
Capital Outlay	0	0	0	452,000	0	0
ROW - Road Materials	657,844	1,192,500	703,196	1,016,500	1,016,500	(176,000)
Contracts	0	0	0	297,000	297,000	297,000
Other	170,245	504,800	123,780	409,550	189,550	(315,250)
Travel - Education	17,855	30,500	24,845	32,500	32,500	2,000
Totals - Salaries	3,163,820	3,479,148	2,982,011	3,645,888	3,543,499	64,351
Totals - Operating	1,116,461	2,032,191	1,111,805	2,059,796	1,839,796	(192,395)
Totals - Capital	0	0	0	452,000	0	0
Grand Total	4,280,281	5,511,339	4,093,816	6,157,684	5,383,295	(128,044)

26100 Road Bridge

Precinct 4

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	4,056,155	4,437,013	3,979,919	4,567,728	4,659,280	222,267
Materials & Supplies	355,746	395,331	279,491	428,102	428,102	32,771
Building Costs	54,118	105,927	48,138	105,927	105,927	0
Capital Outlay	0	0	0	255,000	0	0
ROW - Road Materials	1,543,758	1,468,430	1,005,430	1,483,430	1,483,430	15,000
Other	330,605	381,250	202,027	381,250	381,250	0
Travel - Education	16,049	22,500	11,473	22,500	22,500	0
Totals - Salaries	4,056,155	4,437,013	3,979,919	4,567,728	4,659,280	222,267
Totals - Operating	2,300,275	2,373,438	1,546,558	2,421,209	2,421,209	47,771
Totals - Capital	0	0	0	255,000	0	0
Grand Total	6,356,430	6,810,451	5,526,477	7,243,937	7,080,489	270,038

26100 Road Bridge

Right of Way

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	392,322	416,646	369,955	421,431	429,517	12,871
ROW - Road Materials	572,639	2,187,235	974,810	4,078,149	4,078,149	1,890,914
Contracts	0	5,000	0	5,000	5,000	0
Other	20,850	150,000	11,941	150,000	100,000	(50,000)
Travel - Education	5,211	6,750	5,510	6,750	6,750	0
Totals - Salaries	392,322	416,646	369,955	421,431	429,517	12,871
Totals - Operating	598,700	2,348,985	992,261	4,239,899	4,189,899	1,840,914
Totals - Capital	0	0	0	0	0	0
Grand Total	991,022	2,765,631	1,362,215	4,661,330	4,619,416	1,853,785

26100 Road Bridge

Transportation

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	1,948,011	2,102,505	1,869,851	2,126,427	2,168,193	65,688
Materials & Supplies	87,267	164,042	142,815	178,595	171,838	7,796
Capital Outlay	0	0	0	1,893,740	0	0
ROW - Road Materials	23,871	245,000	11,795	240,000	235,000	(10,000)
Contracts	87,087	239,900	71,437	195,400	195,400	(44,500)
Other	54,663	52,700	37,458	51,100	51,100	(1,600)
Travel - Education	10,004	24,000	16,644	23,810	23,810	(190)
Operating - Debt Ser	46,481	500,000	278,174	500,000	500,000	0
Totals - Salaries	1,948,011	2,102,505	1,869,851	2,126,427	2,168,193	65,688
Totals - Operating	309,373	1,225,642	558,323	1,188,905	1,177,148	(48,494)
Totals - Capital	0	0	0	1,893,740	0	0
Grand Total	2,257,383	3,328,147	2,428,174	5,209,072	3,345,341	17,194

26100 Road Bridge

R-B Non-Departmental

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Personnel	399,550	418,000	281,326	365,000	315,000	(103,000)
Materials & Supplies	101,250	101,250	101,250	101,250	101,250	0
Contracts	6,237	7,000	1,876	7,000	7,000	0
Other	32,487	34,600	32,567	34,600	34,600	0
Operating - Debt Ser	0	2,031,594	0	2,400,000	610,231	(1,421,363)
Totals - Salaries	399,550	418,000	281,326	365,000	315,000	(103,000)
Totals - Operating	139,974	2,174,444	135,693	2,542,850	753,081	(1,421,363)
Totals - Capital	0	0	0	0	0	0
Grand Total	539,524	2,592,444	417,019	2,907,850	1,068,081	(1,524,363)

32100 Debt Service

Debt Service

Commitment Item Group	2014 Expenditures	2015 Appropriations	2015 YTD	2016 Request	2016 Approved	2015 2016 Comparison
Operating - Debt Ser	34,322,880	35,288,913	34,285,413	39,317,004	38,306,979	3,018,066
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	34,322,880	35,288,913	34,285,413	39,317,004	38,306,979	3,018,066
Totals - Capital	0	0	0	0	0	0
Grand Total	34,322,880	35,288,913	34,285,413	39,317,004	38,306,979	3,018,066

- New Positions
- Personnel Actions
- Elected Officials Salaries



New Positions FY 2016

Budgeting Fund Center	Eff. Date	Gr	# of Pos.	Job Title	
1120100000	County Administrator	10/1	76	1	Mobility Coordinator
1210100000	County Auditor	10/1	75	1	Audit Manager/Information Systems
1220100000	Budget/Risk Management	11/1	73	1	Risk Analyst
1810110000	IT Administration	11/1	13	1	Telephone Operator
1820100000	Human Resource	11/1	17	1	Administrative Assistant
1830100000	Purchasing	11/1	71	1	Senior Buyer
2110010000	Sheriff Administration	10/1	77	1	Chief of Staff
2110510000	SO-Patrol	4/1	53	1	Deputy Sheriff - Patrol
2110610000	SO-Courts/Security	11/1	52	1	Security Control Specialist
		11/1	53	4	Deputy Sheriff (Plaza Building)
2280100000	Constable Pct 8	11/1	53	1	Deputy Constable (Security)
2310100000	Medical Examiner	11/1	72	1	Forensic Toxicologist II
2610110000	Juvenile Services	11/1	13	1	General Office Clerk III (Scanning)
3110308000	Lon Evans Correction Ctr	11/1	30	1	Electronics Technician



New Positions FY 2016

Budgeting Fund Center	Eff. Date	Gr	# of Pos.	Job Title	
4510200000	Crim DA Civil	11/1	14	1	Receptionist
4810010000	District Clerk	10/1	15	1	Associate District Court Clerk III (Tax)
4820201000	Cty Clk Vital Records	11/1	15	3	Assoc Clk III Vital Rec. (various Sub-Crths)
4820320000	Cty Clk Civil	11/1	16	1	Administrative Court Clerk (Guardianship)
6110100000	Precinct #1 General	11/1	98	1	Community Outreach Coordinator
6410300000	Precinct #4 Maintenance	11/1	27	2	Equipment Operator II



Personnel Actions FY 2016

Reduction in Force

Job Title	Position #	Grade	Department
Senior Attorney VI	20005402	77	Criminal District Attorney
Attorney IV	20002154	75	Criminal District Attorney
Attorney V	20002074	76	Criminal District Attorney
Attorney V Career Path	20002097	76	Criminal District Attorney
Investigator	20002203	55	Criminal District Attorney
Attorney II	20002142	73	Criminal District Attorney
Supervisor, IT Resource	20002285	90	Information Technology
12 Positions			District Clerk

Positions Moved from Special Purpose Budget D8700 to General Fund

Job Title	Position #	Grade	Department
Secretary, Legal II	20003521	16	Criminal District Attorney
Secretary, Legal II	20003922	16	Criminal District Attorney
Secretary, Legal II	20003520	16	Criminal District Attorney
Specialist, Support	20003924	17	Criminal District Attorney
Technician, Storage Lot Control	20003540	15	Criminal District Attorney
Narcotics Unit Commander	20003526	76	Criminal District Attorney
Invesitgator	20003537	55	Criminal District Attorney
Invesitgator	20004929	55	Criminal District Attorney
Commander, Sector	20003532	57	Criminal District Attorney
Commander, Sector	20005169	57	Criminal District Attorney
Attorney V (CP)	20003923	75	Criminal District Attorney
Attorney V (CP)	20003527	76	Criminal District Attorney
Attorney, Managing	20003524	77	Criminal District Attorney

Positions Moved from General Fund to Special Purpose Budget S8700

Job Title	Position #	Grade	Department
Jail Medical Liaison	20005925	74	SO - Confinement

**LEGAL NOTICE
STATE OF TEXAS
COUNTY OF TARRANT**

In compliance with sections 111.063, 111.064, 111.066, 111.067, 111.068, and 111.069 of the Local Government Code, the Commissioners Court of Tarrant County, Texas does hereby give notice that a public hearing on the proposed FY2016 County budget, as prepared by the County Budget Officer, will be held on the 15th day of September, 2015, in the Commissioners Courtroom, 5th floor of the Tarrant County Administration Building, 100 E. Weatherford Street, Fort Worth, Texas 76196 at 10:00 a.m. This budget will raise more total property taxes than last year's budget by **\$12,180,974** or **3.4%**, and of that amount, **\$8,471,429** is tax revenue to be raised from new property added to the tax roll this year.

Further in compliance with section 152.013(c) of the Local Government Code, the Commissioners Court does hereby give notice of salary and allowances for the within titled elected officials of Tarrant County. Elected officials salaries will be set on the 15th day of September, 2015 in the Commissioners Courtroom, 5th floor of the Tarrant County Administration Building, 100 E. Weatherford Street, Fort Worth, Texas 76196 at 10:00 a.m. The officials and the proposed salaries are shown below.

ELECTED OFFICIAL	PRESENT SALARY (as of 10/1/2014) (Annual) *	PRESENT AUTO ALLOWANCE (as of 10/1/2014) (Annual) *	PROPOSED MAXIMUM SALARY (Effective 10/1/2015) (Annual) *	PROPOSED MAXIMUM AUTO ALLOWANCE (Effective 10/1/2015) (Annual) *
Constables (Pct. #1-6 & 8)	100,785.36	Vehicle	105,493.70	Vehicle
Constables (Pct. #7)	100,785.36	7,884.00	105,493.70	7,884.00
County Clerk	152,500.14	None	162,298.24	None
County Commissioners (Four)	152,500.14	15,420.00	162,298.24	15,420.00
County Judge	162,500.00	15,420.00	172,298.10	15,420.00
County & Probate Court Judge ⁽¹⁾ (Fifteen)	157,999.92	None	162,298.24	None
Criminal District Attorney ⁽²⁾	195,004.82	None	200,295.04	None
District Clerk	152,500.14	None	162,298.24	None
District Court Judge ^{(1) (3)} (Twenty-seven)	157,999.80	None	157,999.80	None
Justice of the Peace (Eight)	111,394.40	None	118,477.58	None
Sheriff	162,500.00	Vehicle	172,298.10	Vehicle
Tax Assessor/Collector	152,500.14	7,884.00	162,298.24	7,884.00

⁽¹⁾ District Court, County Court and Probate Judges who have served more than 16 years on the bench are eligible for annual longevity pay of \$4,340. District Court longevity is paid by the State of Texas; County and Probate Court longevity is paid by Tarrant County.

⁽²⁾ The Criminal District Attorney salary includes \$140,000 received from the State of Texas. The balance is paid by Tarrant County. Of the amount paid by the County, effective 9/1/2015, \$3,640 is an annual supplement that will be reimbursed by the Texas Comptroller.

⁽³⁾ The District Court Judges salary includes \$140,000 received from the State of Texas. The balance is paid by Tarrant County.

Note: Elected officials not authorized an allowance or vehicle will be eligible to receive mileage reimbursement at the IRS rate (in effect as of 10/1/2015) for official county business. Based on the County's Vehicle Policy, those officials receiving an auto allowance will be eligible to receive mileage reimbursement for out-of-county travel only.

*Annual salaries are a calculation of each officials bi-weekly salary times 26 pay periods. Salaries may be less in some fiscal years (October-September) and more in others depending on the actual payroll date.

Elected Officials are eligible to participate, along with other county employees, in the following:

- \$300 contribution to a flexible spending account or cash for participating in the Tarrant County Wellness Reward Program.

- \$240.44 contribution to a health care flexible spending account (general purpose or limited) if an Elected Official participates in Tarrant County's health insurance plan. This amount increases to \$1,440.40 if an elected official opts out of the Tarrant County health insurance plan.

- Those that elect Tarrant County's high-deductible health insurance plan will receive a \$750 contribution toward a Health Savings Account (HSA).

- Eligible elected officials may receive either a County provided mobile phone or an annual mobile phone allowance not to exceed \$660.

Revenue Estimates



FY2016 Revenues

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 PROJECTED	FY2016 ESTIMATE	DIFFERENCE FY16 vs. FY15
GENERAL FUND							
Taxes-Ad Valorem							
410111 Taxes - Current	295,342,019	297,991,349	299,449,590	317,583,868	316,631,116	327,558,530	9,974,662
410199 TIF - Tax Increment Financing	(5,876,493)	(6,855,960)	(5,906,308)	(6,510,377)	(6,153,242)	(7,213,200)	(702,823)
410211 Taxes - Delinquent	2,783,028	3,000,000	2,475,382	2,800,000	2,791,600	2,270,000	(530,000)
410381 Penalty & Interest-Delinquent Taxes	978,663	845,000	864,876	975,000	972,075	827,000	(148,000)
410391 Penalty & Interest-Current Taxes	<u>1,398,354</u>	<u>1,620,000</u>	<u>1,401,677</u>	<u>1,400,000</u>	<u>1,395,800</u>	<u>1,471,000</u>	<u>71,000</u>
Taxes Ad Valorem Sub-Total	294,625,571	296,600,389	298,285,217	316,248,491	315,637,349	324,913,330	8,664,839
Taxes-Other							
410411 Expired Refund	46,285	47,000	5,379	47,000	47,000	5,000	(42,000)
410412 VIT Excess Escrow	<u>187,436</u>	<u>150,000</u>	<u>160,363</u>	<u>160,000</u>	<u>207,495</u>	<u>200,000</u>	<u>40,000</u>
Taxes Other Sub-Total	233,721	197,000	165,741	207,000	254,495	205,000	(2,000)
Licenses							
411101 Liquor Licenses	484,600	461,000	447,540	470,000	728,156	470,000	0
411201 Beer and Wine Licenses	114,958	345,000	237,767	118,000	253,103	150,000	32,000
411401 Marriage Licenses	383,353	385,000	392,580	390,000	391,653	390,000	0
411501 Sex Oriented Business Licenses	<u>400</u>	<u>450</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>0</u>
Licenses Sub-Total	983,311	1,191,450	1,078,287	978,400	1,373,312	1,010,400	32,000
Fees of Office							
421113 City Commissions	3,525,609	4,300,000	4,881,607	4,800,000	4,745,744	4,700,000	(100,000)
421121 Tax-Sales Tax Collection Commission	11,511,083	13,208,184	14,091,169	16,500,000	17,786,449	17,700,000	1,200,000
421122 Tax Assessor-Motor Vehicle Coll. Commission	4,224,753	4,200,000	4,331,377	4,200,000	4,286,568	4,200,000	0
421123 Tax Assessor-Certificate of Title	2,401,855	2,300,000	2,530,460	2,400,000	2,538,290	2,500,000	100,000
421131 Tax Assessor-Interest Earnings	693	0	713	700	0	0	(700)
421133 Tax Certificate	24,870	25,000	23,050	22,000	24,510	24,000	2,000
421141 Tax-Motor Vehicle Title Service	7,950	5,000	5,825	7,000	4,400	4,400	(2,600)
421143 Tax-NTTA Toll Tag Service Fee	5,900	5,000	5,218	5,000	5,225	5,200	200
421192 Scofflaw Commissions	0	0	5	0	595	1,000	1,000
421198 Tax-Other Motor Vehicle Fees	427,640	419,000	458,303	425,000	429,740	428,000	3,000
421199 Tax-Other Fees	25,808	18,000	26,653	20,000	33,116	33,000	13,000
421319 Elections-Other Revenue	2,757	3,000	3,842	3,000	1,693	1,500	(1,500)
422001 Fees-Sheriff-Service Fees	437,183	410,000	471,648	450,000	444,218	445,000	(5,000)
422004 Fees-Sheriff-Alarm Fees	21,125	19,000	23,700	21,000	24,467	23,000	2,000
422008 Breath Alcohol Testing Fees	78,350	77,000	68,524	70,000	71,690	70,000	0
422009 Sheriff Travel Reimbursement	117,417	118,000	114,223	115,000	124,933	120,000	5,000



FY2016 Revenues

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 PROJECTED	FY2016 ESTIMATE	DIFFERENCE FY16 vs. FY15
422013 Sheriff Estray Livestock Fee	5,870	5,600	12,813	6,000	5,293	5,200	(800)
422016 Miscellaneous Sheriff Report Fees	10,716	10,700	5,579	6,000	4,286	4,300	(1,700)
422018 Bail Bond Surety Fees	44,265	43,000	43,647	42,000	43,192	43,000	1,000
423101 Fees-Constable 1	691,754	669,000	742,846	710,000	717,603	715,000	5,000
423201 Fees-Constable 2	724,023	696,000	729,201	700,000	652,719	652,000	(48,000)
423301 Fees-Constable 3	683,617	648,000	781,136	740,000	752,279	750,000	10,000
423401 Fees-Constable 4	521,841	502,000	557,854	540,000	492,745	492,000	(48,000)
423501 Fees-Constable 5	303,955	294,000	302,542	300,000	270,372	270,000	(30,000)
423601 Fees-Constable 6	455,098	437,000	465,081	440,000	444,937	440,000	0
423701 Fees-Constable 7	735,047	696,000	734,187	725,000	673,171	700,000	(25,000)
423801 Fees-Constable 8	777,326	743,000	780,462	750,000	707,880	710,000	(40,000)
424111 Fees-CC Abstract Judgment Filing Fee	47,765	48,000	37,228	37,000	34,939	35,000	(2,000)
424112 Fees-CC-Deeds of Trust	4,455,816	3,500,000	3,281,666	2,700,000	3,508,820	3,100,000	400,000
424113 Fees-CC-Warranty Deeds	2,867,126	2,500,000	2,567,311	2,300,000	2,352,082	2,300,000	0
424115 Fees-CC-Mechanics/Tax Liens	190,484	185,000	191,771	180,000	173,540	173,000	(7,000)
424118 Fees-CC- E-Filing	13,348	13,000	11,273	0	0	0	0
424121 Fees-CC-Assumed Names	57,371	58,000	54,916	54,000	55,333	55,000	1,000
424122 Fees-CC-Copies	889,081	868,000	799,536	800,000	849,446	800,000	0
424123 Fees-CC-Beer/Wine/CCLk Cert	4,620	4,700	4,550	4,500	5,480	5,000	500
424124 Fees-CC-Birth/Death Certificate Fees	992,672	946,000	1,023,791	960,000	1,047,383	1,000,000	40,000
424131 Fees-CC-County Court at Law	371,447	372,000	334,420	322,000	339,407	330,000	8,000
424141 Fees-CC-Probate Court	304,537	297,000	296,893	292,000	317,780	300,000	8,000
424142 Fees-CC-Probate Document Filing	2,050	2,000	600	0	0	0	0
424151 Fees-CC-County Criminal Court Fee	445,666	434,000	445,591	450,000	458,656	455,000	5,000
424152 Fees-CC-Misdemeanor Conviction	6,899	6,500	5,151	7,000	406	0	(7,000)
424153 Fees-CC-Criminal Transaction Adm.	76,188	74,000	75,481	77,000	71,452	70,000	(7,000)
424154 Fees-CC-TDPS Failure to Appear/Pay	7,453	7,700	7,710	7,700	3,459	4,000	(3,700)
424161 Fees-CC-Court Reporter Fees	150,929	153,000	132,297	129,000	144,286	140,000	11,000
424162 Fees-CC-Trust Fund Administration	32,033	50,000	57,681	50,000	34,405	40,000	(10,000)
424165 Fees-CC-Microfilm & Tape	53,933	53,000	48,790	50,000	51,415	50,000	0
424171 Fees-CC-Assistant Court Investigator	0	0	0	0	2,750	0	0
424172 Fees-CC-Court Investigator Fee	0	0	450	0	9,518	0	0
424181 Fees-CC-E-Filing Recovery	0	0	85,863	120,000	129,960	125,000	5,000
424198 CC-Over/Short	(2)	0	5	0	0	0	0
424201 Fees-District Clerk	3,400,075	3,471,000	3,357,045	3,350,000	3,301,314	3,300,000	(50,000)
424205 Fees-D.C.-Trust Fund Administration	55,116	50,000	22,898	40,000	28,951	30,000	(10,000)
424207 Fees-Court Reporter	315,833	312,000	301,340	300,000	294,083	295,000	(5,000)
424209 Fees-DC-Passport Fee	646,700	725,500	891,475	929,625	838,000	0	(929,625)



FY2016 Revenues

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 PROJECTED	FY2016 ESTIMATE	DIFFERENCE FY16 vs. FY15
424211 Fees-DC-Photo Fee	161,003	193,000	256,258	300,600	251,066	0	(300,600)
424212 Fees-DC-Web Base Access	426,030	420,000	470,100	450,000	529,993	500,000	50,000
424220 Fees-DC-E-Filing Recovery	0	0	224,742	266,424	321,737	300,000	33,576
424299 District Clerk Over/Short	186	0	(2)	0	0	0	0
424311 Fees-Domestic Relations-Child Support	56,138	40,000	47,998	40,000	43,943	35,000	(5,000)
424312 Domestic Relations Initial Child Suppt Fee	194,897	200,000	206,578	190,000	206,060	200,000	10,000
424321 Domestic Relations-Probation Fees	10,995	10,000	8,915	10,000	4,453	4,500	(5,500)
424322 Domestic Relations-Probation Fees-IVD	862,155	870,000	851,659	855,000	808,319	800,000	(55,000)
424323 Domestic Relations-IVD Performance Bonus	143,693	145,000	72,570	45,000	42,703	43,000	(2,000)
424341 Domestic Relations-Application Fees	1,462	1,000	1,800	1,500	1,867	1,500	0
424342 Domestic Relations-Attorney Fees	950	1,500	1,860	1,500	0	0	(1,500)
424343 Domestic Relations-Filing Fees	290,350	292,000	202,846	200,000	170,215	150,000	(50,000)
424344 Domestic Relations - Family Ct Srv Fee	50,223	45,000	43,941	44,000	43,117	43,000	(1,000)
424345 Child Support Service Fee	17,387	17,000	14,303	15,000	14,637	14,000	(1,000)
424346 Domestic Relations Social Study	199,622	209,000	115,629	110,000	126,588	120,000	10,000
424347 Domestic Relations-Fam Ct Srv Visitation Fee	8,064	7,200	9,275	9,000	15,560	15,000	6,000
424349 Domestic Relations Reimb.-Cert. Mail	165	200	75	100	240	200	100
424353 DRO-SDU Customer Service Contract	30,763	20,000	25,366	19,500	22,820	22,000	2,500
424354 DRO-SDU State Case Registry	13,978	14,000	15,284	10,500	20,085	20,000	9,500
424411 District Attorney Fees	149,519	140,000	135,364	140,000	135,275	135,000	(5,000)
424421 Dist Attorney-Welfare Fraud	12,880	8,000	4,480	5,000	2,240	2,000	(3,000)
425101 Probate Court #1 Fees	8,698	8,500	8,757	8,300	9,513	9,000	700
425201 Probate Court #2 Fees	8,369	8,300	8,956	8,600	9,864	9,000	400
426101 Justice of the Peace # 1 Fees	137,808	135,000	140,117	135,000	140,391	140,000	5,000
426201 Justice of the Peace # 2 Fees	185,549	181,000	185,976	181,000	167,056	167,000	(14,000)
426301 Justice of the Peace # 3 Fees	133,117	129,000	124,704	125,000	129,110	125,000	0
426401 Justice of the Peace # 4 Fees	146,316	144,000	150,549	144,000	154,497	150,000	6,000
426501 Justice of the Peace # 5 Fees	42,105	38,000	48,030	43,000	85,084	75,000	32,000
426601 Justice of the Peace # 6 Fees	118,179	113,000	130,079	118,000	160,680	155,000	37,000
426701 Justice of the Peace # 7 Fees	190,897	188,000	187,811	186,000	191,731	190,000	4,000
426801 Justice of the Peace # 8 Fees	136,867	130,000	135,976	130,000	123,152	125,000	(5,000)
429320 Medical Examiner-DNA Fees	371,347	320,000	267,179	300,000	285,055	280,000	(20,000)
429321 Medical Examiner- Crime Lab Fees	72,610	61,000	212,233	120,000	178,433	180,000	60,000
429323 Medical Examiner- Facility Utilization Fees	136,550	110,000	161,425	144,000	186,850	160,000	16,000
429324 Medical Examiner-Over the Counter Fees	18,776	18,000	24,479	23,000	20,192	20,000	(3,000)
429326 Medical Examiner-Cremation Fees	129,607	131,000	136,098	131,000	179,607	160,000	29,000
429329 Medical Examiner- Toxicology Lab Analysis	353,823	378,000	350,823	285,000	408,465	350,000	65,000
429391 Medical Examiner-Non Jurisdiction Autopsy	536,437	470,000	674,298	525,000	687,841	600,000	75,000
429511 Pretrial Release Fees	120,668	117,000	109,872	104,000	101,467	102,000	(2,000)



FY2016 Revenues

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 PROJECTED	FY2016 ESTIMATE	DIFFERENCE FY16 vs. FY15
429521 DWI Interlock Fees	29,997	28,000	33,493	32,000	34,987	33,000	1,000
429528 Urinalysis/Counseling Fee	0	0	220	0	165	0	0
429701 Jury Fees	90,798	90,000	105,460	100,000	115,186	110,000	10,000
429999 Miscellaneous Fees	<u>34,909</u>	<u>35,000</u>	<u>33,135</u>	<u>33,000</u>	<u>33,107</u>	<u>33,000</u>	<u>0</u>
Fees of Office Sub-Total	48,787,532	49,447,584	52,166,105	52,746,549	55,502,331	53,221,800	475,251
Cash Fines							
431101 Criminal Dist. Court 1 Fines	130,155	132,000	135,137	134,000	135,616	135,000	1,000
431102 Criminal Dist. Court 2 Fines	114,409	113,000	114,014	120,000	124,974	120,000	0
431103 Criminal Dist. Court 3 Fines	125,503	128,000	140,519	145,000	125,884	126,000	(19,000)
431104 Criminal Dist. Court 4 Fines	160,417	161,000	151,990	159,000	141,370	145,000	(14,000)
431115 213th-District Court Fines	124,400	121,000	110,293	113,000	121,291	120,000	7,000
431121 297th-District Court Fines	116,644	117,000	104,017	114,000	138,442	125,000	11,000
431125 371st-District Court Fines	130,028	133,000	153,918	148,000	132,701	135,000	(13,000)
431131 372nd-District Court Fines	145,106	143,000	165,167	168,000	153,854	150,000	(18,000)
431135 396th District Court Fines	126,219	123,000	125,897	130,000	112,281	115,000	(15,000)
431136 432nd District Court Fines	117,488	118,000	132,583	130,000	137,089	130,000	0
431xxx Court Fines - Various Courts	1,300	0	7,110	0	625	0	0
432101 Criminal Court 1 Fines	432,237	391,204	442,280	455,000	472,513	455,000	0
432102 Criminal Court 2 Fines	310,820	279,889	284,655	290,000	336,605	300,000	10,000
432103 Criminal Court 3 Fines	399,401	365,771	383,127	380,000	429,983	400,000	20,000
432104 Criminal Court 4 Fines	511,482	452,583	478,231	470,000	464,564	465,000	(5,000)
432105 Criminal Court 5 Fines	69,425	65,621	48,927	54,000	29,464	30,000	(24,000)
432106 Criminal Court 6 Fines	381,728	340,165	304,790	305,000	280,502	285,000	(20,000)
432107 Criminal Court 7 Fines	445,036	393,586	384,973	390,000	404,939	395,000	5,000
432108 Criminal Court 8 Fines	354,687	330,517	358,741	356,000	381,676	375,000	19,000
432109 Criminal Court 9 Fines	385,843	340,091	361,318	364,000	331,335	335,000	(29,000)
432110 Criminal Court 10 Fines	914,389	790,523	1,022,908	1,000,000	1,003,120	1,000,000	0
435101 Justice of the Peace #1 Fines	33,602	35,000	31,454	30,000	19,874	20,000	(10,000)
435201 Justice of the Peace #2 Fines	28,931	31,000	30,150	31,000	26,775	27,000	(4,000)
435301 Justice of the Peace #3 Fines	106,420	105,000	94,425	90,000	40,239	40,000	(50,000)
435401 Justice of the Peace #4 Fines	103,132	99,000	109,879	100,000	119,176	110,000	10,000
435501 Justice of the Peace #5 Fines	3,882	4,000	8,802	5,000	43,021	30,000	25,000
435601 Justice of the Peace #6 Fines	96,787	100,000	121,199	100,000	191,597	180,000	80,000
435701 Justice of the Peace #7 Fines	201,256	199,000	173,633	165,000	164,037	164,000	(1,000)
435801 Justice of the Peace #8 Fines	<u>14,077</u>	<u>15,000</u>	<u>12,623</u>	<u>10,000</u>	<u>22,809</u>	<u>20,000</u>	<u>10,000</u>
Cash Fines Sub-Total	6,084,804	5,626,950	5,992,759	5,956,000	6,086,356	5,932,000	(24,000)



FY2016 Revenues

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 PROJECTED	FY2016 ESTIMATE	DIFFERENCE FY16 vs. FY15
Intergovernmental Revenue							
441005 Liquor by the Drink	6,157,120	6,000,000	8,583,123	8,000,000	9,401,931	9,200,000	1,200,000
441011 Bingo Tax	536,120	543,000	526,617	530,000	536,374	530,000	0
441021 Fuel Tax Credit	1,000	1,000	0	1,000	424	0	(1,000)
410191 Federal Flood/Payments in Lieu of Taxes	896,861	896,000	1,895,058	896,000	1,208,412	1,000,000	104,000
442201 Prisoner Care-Marshall	5,640	4,700	3,880	3,000	3,573	3,000	0
442901 Prisoner Care	2,660	2,600	0	0	0	0	0
443101 Federal Grant Revenues	378,180	384,600	328,804	300,000	333,646	300,000	0
443103 US Justice - SCAAP	397,176	310,000	317,952	310,000	310,000	310,000	0
443205 Indigent Defense - SB7	1,431,854	1,400,000	2,502,978	1,400,000	1,605,028	1,600,000	200,000
443401 Indirect Cost/Fiscal Administration	207,371	200,000	295,667	200,000	219,192	200,000	0
444101 Rent-Voting Machines	153,128	150,000	206,115	150,000	157,775	150,000	0
444102 Contract Election	38,413	40,000	110,633	40,000	45,808	40,000	0
444201 Contract Patrol Service	779,872	795,120	795,120	813,072	813,072	839,060	25,988
444202 Medical Examiner Contract	398,852	398,852	398,852	398,852	410,716	410,000	11,148
444302 Child Support Monitoring	1,847,294	2,000,000	1,861,576	1,800,000	1,815,414	1,800,000	0
444303 Child Support Monitoring-Incentive	195,076	195,000	193,799	150,000	150,000	150,000	0
444601 Interlocal Contracts	48,845	30,000	39,195	30,000	40,254	40,000	10,000
444603 Ft. Worth TIF 3-Parking Lease	0	0	50,002	25,001	36,326	25,001	0
444801 Jail Psych-JPSH	2,295,113	2,320,113	2,320,113	2,320,113	2,320,113	2,638,203	318,090
445302 Judicial Reimbursement	0	0	25,000	0	0	0	0
445303 Judicial Salary Reimbursement	975,000	1,092,000	1,092,000	1,092,000	1,092,000	1,092,000	0
446001 Intergovernmental Revenue	0	0	0	0	65,861	0	0
446010 Social Security Incentive	<u>75,000</u>	<u>70,000</u>	<u>69,800</u>	<u>75,000</u>	<u>70,100</u>	<u>70,000</u>	<u>(5,000)</u>
Intergovernmental Revenues Sub-Total	16,820,575	16,832,985	21,616,286	18,534,038	20,636,019	20,397,264	1,863,226
Investment Income							
450005 Discounts Earned	12,303	5,000	6,271	5,000	5,364	5,000	0
451001 Interest on Sale of Convention Center	891,563	888,425	888,425	887,955	887,955	889,830	1,875
451002 Interest Income Received	<u>209,625</u>	<u>150,000</u>	<u>372,293</u>	<u>350,000</u>	<u>393,351</u>	<u>400,000</u>	<u>50,000</u>
Investment Income Sub-Total	1,113,491	1,043,425	1,266,989	1,242,955	1,286,670	1,294,830	51,875
Other Revenue							
471001 Building Rental	300,108	300,000	298,479	300,000	304,579	300,000	0
471008 Utility Billings	90,447	89,000	99,618	86,000	119,538	100,000	14,000
481001 District Clerk Bond Forfeitures	481,166	452,000	473,775	500,000	293,275	300,000	(200,000)
481003 Attorney/Restitution Fees	949,905	949,000	961,236	950,000	1,052,406	1,000,000	50,000



FY2016 Revenues

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 PROJECTED	FY2016 ESTIMATE	DIFFERENCE FY16 vs. FY15
481004 County Clerk Bond Forfeitures	382,414	300,000	367,305	350,000	331,422	330,000	(20,000)
481008 Contempt of Court	403	0	22	0	6	0	0
481011 District Attorney Longevity Reimbursement	398,800	420,440	424,570	430,000	393,520	400,000	(30,000)
481012 Jury Reimbursement	734,810	717,000	654,126	675,000	616,790	600,000	(75,000)
481013 Witness Travel Criminal Defense	5,429	0	0	0	0	0	0
482001 Vending Concessions	87,322	81,000	76,926	75,000	77,255	75,000	0
482002 Pay Phone Commissions	1,100,000	1,100,000	1,065,000	1,030,000	1,030,000	1,030,000	0
482101 State Fees Commission	359,341	350,000	368,862	360,000	365,777	365,000	5,000
482102 Payroll Fees	12,578	12,500	12,395	12,500	12,317	12,500	0
483001 Parking Revenues	500,828	496,000	516,234	500,000	536,816	500,000	0
483003 Parking Revenue-Non Tax	799,557	796,000	738,110	750,000	712,325	700,000	(50,000)
483010 Proceeds from Asset Sale	4,250,774	0	1,337,449	0	0	0	0
483011 Auction Proceeds	13,595	10,000	6,353	7,500	4,500	5,000	(2,500)
483012 Auction Proceeds - Non-Tax	4,754	4,000	5,701	4,000	1,771	2,000	(2,000)
483013 Scrap Paper Proceeds	87,169	100,000	91,314	80,000	74,255	70,000	(10,000)
485003 Other Revenues	167,393	100,000	380,895	312,000	386,481	350,000	38,000
485004 Racetrack Admission Fees	33,049	32,000	29,783	25,000	29,596	30,000	5,000
485005 Prior Year Reimbursement	30,438	0	4,863	0	511	0	0
485006 Warranty Work Reimbursement	900	800	1,060	900	567	500	(400)
485007 Hazardous Waste	164	100	153	150	160	150	0
485008 Abandoned Property	47,300	45,000	47,016	45,000	51,786	45,000	0
485009 Returned Check Fee	11,234	11,000	9,928	10,000	9,263	10,000	0
488001 Contingent Revenue	0	1,382,500	0	5,000,000	0	5,000,000	0
Other Revenue Sub-Total	10,849,878	7,748,340	7,971,174	11,503,050	6,404,916	11,225,150	(277,900)
Interfund Transfers							
491002 From Other Funds (D62, T13, 228)	105,120	100,000	97,168	100,000	105,017	100,000	0
491221 From Courthouse Security	623,179	605,000	562,705	500,000	562,046	500,000	0
Interfund Transfers Sub-Total	728,299	705,000	659,873	600,000	667,063	600,000	0
Total - All Revenues	380,227,182	379,393,123	389,202,431	408,016,483	407,848,511	418,799,774	10,783,291
Cash Carryforward	60,612,200	65,369,245	71,539,767	70,953,451	74,202,629	71,065,114	111,663
Total - General Fund	440,839,382	444,762,368	460,742,198	478,969,934	482,051,140	489,864,888	10,894,954



FY2016 Revenues

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 PROJECTED	FY2016 ESTIMATE	DIFFERENCE FY16 vs. FY15
ROAD & BRIDGE FUND							
Taxes-Ad Valorem							
410211 Taxes-Delinquent	184	0	270	0	149	0	0
410381 Taxes-P & I Delinquent	<u>615</u>	<u>0</u>	<u>953</u>	<u>0</u>	<u>582</u>	<u>0</u>	<u>0</u>
Taxes Sub-Total	799	0	1,223	0	731	0	0
Fees of Office							
421121 Tax-Sales Tax Collection Commission	2,877,771	1,468,800	1,565,685	0	0	0	0
421125 Miscellaneous State Motor Vehicle Fees	325,350	321,000	326,050	326,000	325,000	325,000	(1,000)
421151 Motor Vehicle Road & Bridge Fee	<u>16,215,846</u>	<u>15,500,000</u>	<u>16,958,030</u>	<u>16,120,000</u>	<u>16,763,140</u>	<u>16,640,000</u>	<u>520,000</u>
Fees of Office Sub-Total	19,418,967	17,289,800	18,849,765	16,446,000	17,088,140	16,965,000	519,000
Intergovernmental Revenue							
443201 State Reimbursement	30,603	30,000	31,583	31,000	30,552	30,000	(1,000)
446001 Intergovernmental Revenue	<u>0</u>	<u>0</u>	<u>750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Intergovernmental Revenue Sub-Total	30,603	30,000	32,333	31,000	30,552	30,000	(1,000)
Investment Income							
451002 Interest Income Received	24,917	20,000	39,292	35,000	37,617	36,000	1,000
Other Revenue							
483011 Auction Proceeds	3,533	1,500	5,077	2,000	3,811	2,000	0
483012 Auction Proceeds-Non-Taxable	0	0	595	0	6,270	0	0
485003 Other Revenue	73,406	60,000	126,947	60,000	86,178	60,000	0
485005 Prior Year Reimbursement	<u>976,905</u>	<u>0</u>	<u>1,883,394</u>	<u>0</u>	<u>1,735,870</u>	<u>0</u>	<u>0</u>
Other Revenue Sub-Total	1,053,844	61,500	2,016,013	62,000	1,832,129	62,000	0
Interfund Transfers							
491001 Operating Transfer from General Fund	0	2,749,053	2,749,053	3,953,864	3,953,864	4,827,056	873,192
Total - All Revenues	20,529,130	20,150,353	23,687,679	20,527,864	22,943,033	21,920,056	1,392,192
Cash Carryforward	15,176,983	11,438,565	13,508,435	11,874,101	14,190,861	11,541,503	(332,598)
Total - Road & Bridge	35,706,113	31,588,918	37,196,114	32,401,965	37,133,894	33,461,559	1,059,594



FY2016 Revenues

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ACTUAL	FY2015 BUDGET	FY2015 PROJECTED	FY2016 ESTIMATE	DIFFERENCE FY16 vs. FY15
DEBT SERVICE FUND							
Taxes-Ad Valorem							
410111 Taxes-Current	29,618,172	34,008,520	34,356,676	33,641,343	33,540,419	36,841,483	3,200,140
410211 Taxes - Delinquent	341,322	440,000	284,548	340,000	338,980	264,000	(76,000)
410381 Penalty & Interest-Delinquent Taxes	134,195	160,000	112,925	130,000	129,610	106,000	(24,000)
410391 Penalty & Interest-Current Taxes	<u>140,233</u>	<u>203,000</u>	<u>160,818</u>	<u>140,000</u>	<u>139,580</u>	<u>158,000</u>	<u>18,000</u>
Taxes Sub-Total	30,233,922	34,811,520	34,914,967	34,251,343	34,148,589	37,369,483	3,118,140
Investment Income							
451002 Interest Income Received	15,482	16,135	32,871	29,475	34,028	31,689	2,214
Other Revenue							
485003 Other Revenue	0	0	1,209	0	0	0	0
Interfund Transfers							
491002 Transfer from other funds	200,000	0	0	0	0	0	0
Fees For Service							
471001 Building Rental							0
Total - All Revenues	30,449,404	34,827,655	34,949,047	34,280,818	34,182,617	37,401,172	3,120,354
<i>Cash Carryforward</i>	<u>1,626,079</u>	<u>500,782</u>	<u>485,936</u>	<u>1,008,095</u>	<u>1,112,103</u>	<u>905,807</u>	<u>(102,288)</u>
Total Debt Service	32,075,483	35,328,437	35,434,983	35,288,913	35,294,720	38,306,979	3,018,066



SUMMARY - FY2016 Revenues

	FY2016 Revenue Estimates				FY2015 Revenue	FY16 vs. FY15
	General Fund	Road & Bridge	Debt Service	Total	Budget	
Taxes	325,118,330	0	37,369,483	362,487,813	350,706,834	11,780,979
Licenses	1,010,400	0	0	1,010,400	978,400	32,000
Fees of Office	53,221,800	16,965,000	0	70,186,800	69,192,549	994,251
Cash Fines	5,932,000	0	0	5,932,000	5,956,000	(24,000)
Intergovernmental Revenues	20,397,264	30,000	0	20,427,264	18,565,038	1,862,226
Investment Income	1,294,830	36,000	31,689	1,362,519	1,307,430	55,089
Other Revenue	11,225,150	62,000	0	11,287,150	11,565,050	(277,900)
Interfund Transfers	<u>600,000</u>	<u>4,827,056</u>	<u>0</u>	<u>5,427,056</u>	<u>4,553,864</u>	<u>873,192</u>
Total Revenues	418,799,774	21,920,056	37,401,172	478,121,002	462,825,165	15,295,837
Cash Carryforward	71,065,114	11,541,503	905,807	83,512,424	83,835,647	(323,223)
Total All	489,864,888	33,461,559	38,306,979	561,633,426	546,660,812	14,972,614

Tax Rate



ADOPTED TAX RATE

BUDGET YEAR (TAX YEAR)	2012 (2011)	2013 (2012)	2014 (2013)	2015 (2014)	2016 (2015)
Maintenance & Operations	.237071	.239938	.236828	.238672	.237300
Debt Service	<u>.026929</u>	<u>.024062</u>	<u>.027172</u>	<u>.025328</u>	<u>.026700</u>
Total	.264000	.264000	.264000	.264000	.264000
% Over ETR	(1.18%)	(0.46%)	0.24%	2.99%	(1.95%)
% Over Prior Year	0%	0%	0%	0%	0%
Effective Tax Rate	.267156	0.26521	0.263367	0.256335	0.269251
Final Net Taxable Values	124,157,373,943	125,704,593,718	128,851,465,639	136,178,110,528	141,324,247,404
July 25 Net Taxable Values	123,289,580,083	125,615,873,461	128,701,814,309	135,621,352,569	141,324,247,404
May 15 Preliminary Estimates	125,773,543,166	127,203,694,492	131,056,372,001	137,534,832,349	146,773,177,752
New Construction - Taxable Value (Final)	1,553,735,026	2,146,036,325	1,768,648,213	2,170,263,926	3,208,874,803
Projected Collection Rate	100%	100%	100%	100%	100%
Budgeted Taxes Generated	\$327,707,467	\$331,860,127	\$340,167,869	\$359,510,211	\$373,096,013
Less Tax Incremental Finance Districts	(7,130,929)	(6,170,393)	(6,855,960)	(6,510,377)	(7,213,200)
Less: Loss due to Over 65 Tax Freeze	<u>(1,600,000)</u>	<u>(1,618,484)</u>	<u>(1,900,000)</u>	<u>(2,500,000)</u>	<u>(3,600,000)</u>
Total from Ad Valorem Taxes	\$318,976,538	\$324,071,250	\$331,411,909	\$350,499,834	\$362,282,813
Taxes Collected (Inc. delinquent, P & I)	\$320,593,354	\$324,860,292	\$333,200,184	\$349,786,669 *	
.01 increase in tax rate	\$12,328,958	\$12,570,459	\$12,885,147	\$13,617,811	\$14,132,425
1% increase in tax rate	\$3,254,845	\$3,318,601	\$3,401,679	\$3,595,102	\$3,730,960

* Projected