

EL PASO COUNTY, TEXAS

2023 REQUESTED BOOK

CREATED BY THE
BUDGET & FISCAL POLICY DEPARTMENT

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BETSY C. KELLER
El Paso County Chief Administrator

July 25, 2022

Re: FY 2023 Requested Budget

Honorable County Judge and Commissioners:

It is my great privilege to submit to you the draft FY2023 Budget for your consideration. The budget is one of the most vital items that Commissioners Court considers each year. It serves as the plan that defines the level of services that we provide to our community and that supports a compensation plan to maintain and attract a high performing, productive workforce. You will find that this budget continues to support your progressive initiatives that advance the County toward the vision, and that deliver on the mission, set by Commissioners Court while ensuring we are responsible when responding to the needs of our community.

As we address the challenges of our current economy as well as our return to routine operations in the upcoming year, my goal in the development of the FY2023 budget under your direction was to ensure that we did not lose sight of the impact that we have on the lives of the people we serve. As such, the requested budget is an integral component that will allow us to function effectively through and beyond the crisis we have experienced over the past year and a half.

This budget is based on continuing to dedicate a sustainable revenue source to fund personnel and collective bargaining costs, technology, Road and Bridge operating, mobility projects, rural transit expansion, storm water mitigation, economic development and impact program, ongoing capital improvement needs, and justice reform processes to name a few areas of service delivery. To meet these goals, this budget will again require the use of a portion of fund balance with an expectation revenues will actually be higher than projected.

Based on your vision, we know it is our responsibility to invest in the future of our County, as well as the health and welfare of its people. For that reason, working with our collaborative team of elected officials and department directors, the Budget Staff and I have developed a responsible budget that fulfills the direction given by the you through our Strategic Planning Sessions assuring we meet the growing and changing needs of our community.

We look forward to your review and feedback in order to produce a final budget that best meets the needs of our community.

Respectfully,

A handwritten signature in blue ink that reads "Betsy C. Keller".

Betsy C. Keller, CM



COUNTY OF EL PASO
BUDGET AND FISCAL POLICY DEPARTMENT

WALLACE HARDGROVE
EXECUTIVE DIRECTOR

July 25, 2022

The Honorable Ricardo Samaniego, County Judge,
and County Commissioners
County of El Paso

Dear County Judge and County Commissioners:

The requested Fiscal Year (FY) 2023 budget totaling \$532,799,982 million for the County of El Paso is hereby submitted. The budgets by fund type are as follows: General Fund \$440,696,523, Special Revenue \$61,291,301, Debt Service \$16,601,497, Capital Projects \$10,249,992 and the Enterprise Fund \$3,960,669. The County will be conducting its budget hearings beginning August 9th and is anticipated to conclude these hearings no later than August 11th. A final proposed budget with any changes resulting from these hearings is scheduled to be adopted on Monday, September 12th.

The FY2023 General Fund budget being presented for our upcoming hearings is proposed to increase by approximately \$26.5 million or 6.4%. The current General Fund estimated revenues received from the County Auditor total \$349.5 million which are about \$20.2 million or 6.1% higher than the FY2022 revenue estimate of \$329.3million. Certified Property values are expected to be received from the Central Appraisal District on or before July 25th and the Tax Rate calculations will be completed shortly thereafter. However, I estimate that potential income that could be generated from valuation on existing properties, as well as new properties added to the tax roll, could potentially generate \$4-\$6 million in additional revenue. Excluding the appropriated unallocated funding for emergencies and considering the estimated revenues and fund balance estimate of \$93.8 million, this budget would require fund balance utilization of \$67.2 million. This would leave an unassigned fund balance estimate of approximately \$26 million, or 6.4% of the FY 2022 General Fund operating budget.

As a reminder, the financial impact of Senate Bill 2, which limited our ability to generate significant new property tax revenues, went into effect January 1, 2020. This bill lowered the Voter Approval rate (old rollback tax rate) percentage from the previous 8% to 3.5%.

Each County department presented in the budget document includes last year's actual expenditures, the FY2022 adopted amended operating budgets as of **June 28th** and the FY2023 departmental recommendations at the character level (personnel, operating and capital).

The Honorable Ricardo Samaniego, County Judge
and County Commissioners
July 25, 2022

A number of Strategic goals continue to be funded along with other initiatives and are included in this budget. This year the Court authorized the issuance of a short-term Tax Anticipation Note in the amount of \$20 million. This Tax Note provided us the opportunity to shift \$8.7 million for storm water and \$3.4 million for mobility projects from the General Fund. In addition, there is the general fund allocation of \$2.8 million for stormwater and \$2 million for mobility projects.

The Road and Bridge budget has again been funded with a transfer in totaling \$6.9 million from the general fund, this is now the equivalent of the annual receipts from auto sales taxes. Approximately \$2.4 million was added to this year's budget for personnel expenditures for the collective bargaining agreement for the Sheriff's union members, \$5 million for projected increases in the County's share of employee health insurance as well as \$750 thousand for increased costs related to the County's portion of retiree benefits. Other areas of more significant increases were an additional \$4.7 million for new personnel requests, jail healthcare and mental health care for \$1.03 million and the last major changes in the recommended budget were in the areas of information technology for approximately \$2.3 million.

All special revenue budgets were set at a level of funding that totaled the FY 2022 estimated revenue within each individual fund plus 90% of any anticipated fund balance reserves. Thereafter, the budgets were based on approved personnel and/or operating costs with the balance of available funding set up in an Operating Contingency account for any unforeseen budgetary needs that may arise. Use of these contingencies is only permitted upon approval of the Chief Administrator or the Commissioners Court in accordance with the County's Financial Policies.

The bulk of the appropriations in the Capital Project fund are derived from three sources of revenue. The County of El Paso levies and allocates 1 penny in property tax revenues to maintain a Capital Improvement fund for the efficient replacement of County assets with a value of over \$5,000 and under \$500,000. The County maintains some of its small infrastructure needs, technology replacement plan, and fleet through the use of these funds. Interest earnings and property sales make up the other main source of revenues within this fund.

The Debt Service fund is funded from a portion of the County's property tax rate which is currently \$0.047941 cents of the \$0.470181 cent tax rate, or 10% of the total tax rate. These funds are used to make the semi-annual interest and principal payments on the outstanding debt of the County. These rates are expected to change due to the issuance of the Tax Note and property valuations.

The last fund the County budgets and maintains is the Enterprise Fund. This fund accounts for the operations of the County water and sewer systems, as well as the related Interest and Sinking accounts, all of which are funded through the assessment of user fees that cover the operations and maintenance of these County systems. This fund decreased by just over \$280 thousand, mostly attributable to various reductions of Interest & Sinking costs, as well as reductions to the sanitation and water resale contracts.

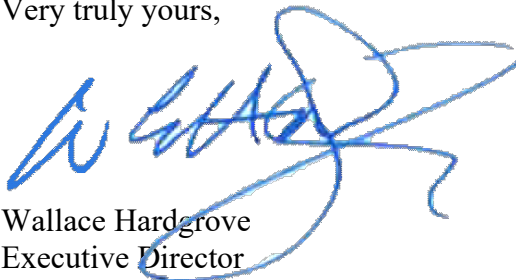
Honorable Ricardo Samaniego, County Judge
and County Commissioners
July 25, 2022

We will be presenting the details of this budget, our tax rate scenarios, and our reserve position leading into fiscal year 2023 during our hearings the second week of August. These items along with other budgetary matters requiring direction from the court during our hearings will be discussed in detail.

We thank the County departments, County Administration and the members of Commissioners Court for this resulting budget that will move the County closer towards its vision, maintain delivery of services, and continue to fund strategic investments to meet the growing needs of our community.

If you have any questions regarding this budgetary information, please let me know.

Very truly yours,



Wallace Hardgrove
Executive Director
Budget & Fiscal Policy

WEH:bv

EL PASO COUNTY BUDGET

TENTATIVE CALENDAR

2023 Budget Year

Budget Requests

- April 4:** Department Operating Budget Submission Deadline.
- May 18:** Budget & Fiscal Policy prepares final recommendations for departments' review.
- June 14-17:** Budget & Fiscal Policy review requests with Chief Administrator & conducts department appeals if necessary.
- July 25:** Budget & Fiscal Policy submits Fiscal Year 2023 budget recommendations to Commissioners Court.
- August 9-11:** Budget Hearings with Commissioners Court.
- September 19:** Performance Measures Submission Deadline.

Property Tax Rate/Elected Official Salaries/Budget Adoption

- July 25:** Central Appraisal District delivers certified tax roll.
- DATE:** County Tax Assessor Collector calculates the No New-Revenue Tax Rate.
- August 1:** County Tax Assessor Collector notifies the governing body of the No New-Revenue and Voter-Approval Tax Rates.
- August 2:** County Administrator's Office posts the open meeting item notice that the Commissioner's Court will meet to set salaries, expenses, and other allowances of each Elected Official and precinct officer on August 25 & 26, 2022 (at least 72 hours before).
- August 10 or 11:** Commissioners Court meeting to discuss any proposed salary, expense or allowance increases for Elected Officials and Precinct Officers by no later than 4:00 pm to allow the publication to run in a major local newspaper for at least 10 days before the hearing. Commissioners Court must also give written notice to each Elected Official and Precinct Officer of the proposed salary and expenses to be included in the budget.
- August 15 or 16:** Pursuant to the Texas Local Government Code 152.013, before the 10th day before the date of the meeting, the Commissioners Court will publish one time in a major local newspaper a notice of any salaries, expenses or allowances that are proposed to be increased for Elected Officials and Precinct Officers and the amount of the proposed increases.

EL PASO COUNTY BUDGET

TENTATIVE CALENDAR

2023 Budget Year

Property Tax Rate/Elected Official Salaries/Budget Adoption, cont.

August 15 or 16: Deadline for Elected Officials and Precinct Officers to give notice to the County Judge's Office of grievance. The deadline is 5 days after the the officials receive notice.

August 25 or 26: Within 10 days after receiving notice of grievance by an Elected Official or Precinct Officer, a public hearing must take place - assuming that August 15 or 16, 2022 was the last day for Elected Officials and Precinct Officers to notify the County Judge's Office.

If the decision by the Commissioners Court is to propose a tax rate that is greater than the No New-Revenue tax rate or Voter-Approval rate whichever is lower, then take a record vote and schedule the following:

August 2: County Administrator's Office to post open meeting notice and agenda item for Commissioners Court to propose a tax rate on August 8, 2022.

August 8: Commissioners Court meets to discuss and propose a property tax rate. If the Commissioners Court proposes a tax rate that is greater than the No New-Revenue tax rate or Voter-Approval tax rate whichever is lower, a public hearing must take place before the Commissioners Court may adopt a tax rate. Four Commissioners Court members must be present to adopt a tax rate; at least three must vote for the rate (Property Tax Code 26.05 (a) and (d)). NOTE: If a tax rate is adopted on this date, all subsequent events involving the tax rate adoption process may be disregarded.

August 15: Commissioners Court must publish the "Notice of Proposed Tax rate". The notice must be one quarter page of a standard-size newspaper page and the headline must be in 18-point or larger font. The notice may not be published in the legal or classified section of the newspaper and must be published at least seven days before the date of the public hearing.

August 15: El Paso County must post on its website the notice of public hearing at least seven days immediately before the hearing on the the proposed tax rate increase.

August 15: El Paso County must request that a public television station carry a 60 second notice of the public hearing at least five times a day between 7am and 9pm. The notice will run for at least seven days. This posting is immediatley before the public hearing on the proposed tax rate increase.

August 16: County Administrator's Office posts the open meeting item notice that Commissioners Court will meeting to discuss and propose a tax rate on August 22, 2022 (At least 72 hours before).

EL PASO COUNTY BUDGET

TENTATIVE CALENDAR

2023 Budget Year

If the decision by the Commissioners Court is to propose a tax rate that is greater than the No New-Revenue tax rate or Voter-Approval rate whichever is lower, then take a record vote and schedule the following: cont.

August 22: Hold public hearing.

August 22: Commissioners Court meeting to vote on the proposed tax increase and adopt a tax rate for the current year. At least four members of the court must be present and at least three members must vote for the adoption of the tax rate.

September 6: County Administrator's Office to post open meeting notice and agenda item for Commissioners Court to conduct a public hearing on the proposed budget on September 12, 2022.

September 12: Commissioners Court holds a public hearing on the final proposed budget and adopts the annual budget at the conclusion of the hearing (Local Government Code 111.067 (a) - (d)). Must be within 10 calendar days after the date the proposed budget is filed but before the last day of the first month of the fiscal year.

September 26: Budget & Fiscal Policy files the adopted budget with the County Clerk (Local Government Code 111.066).

October 1: New fiscal year begins.



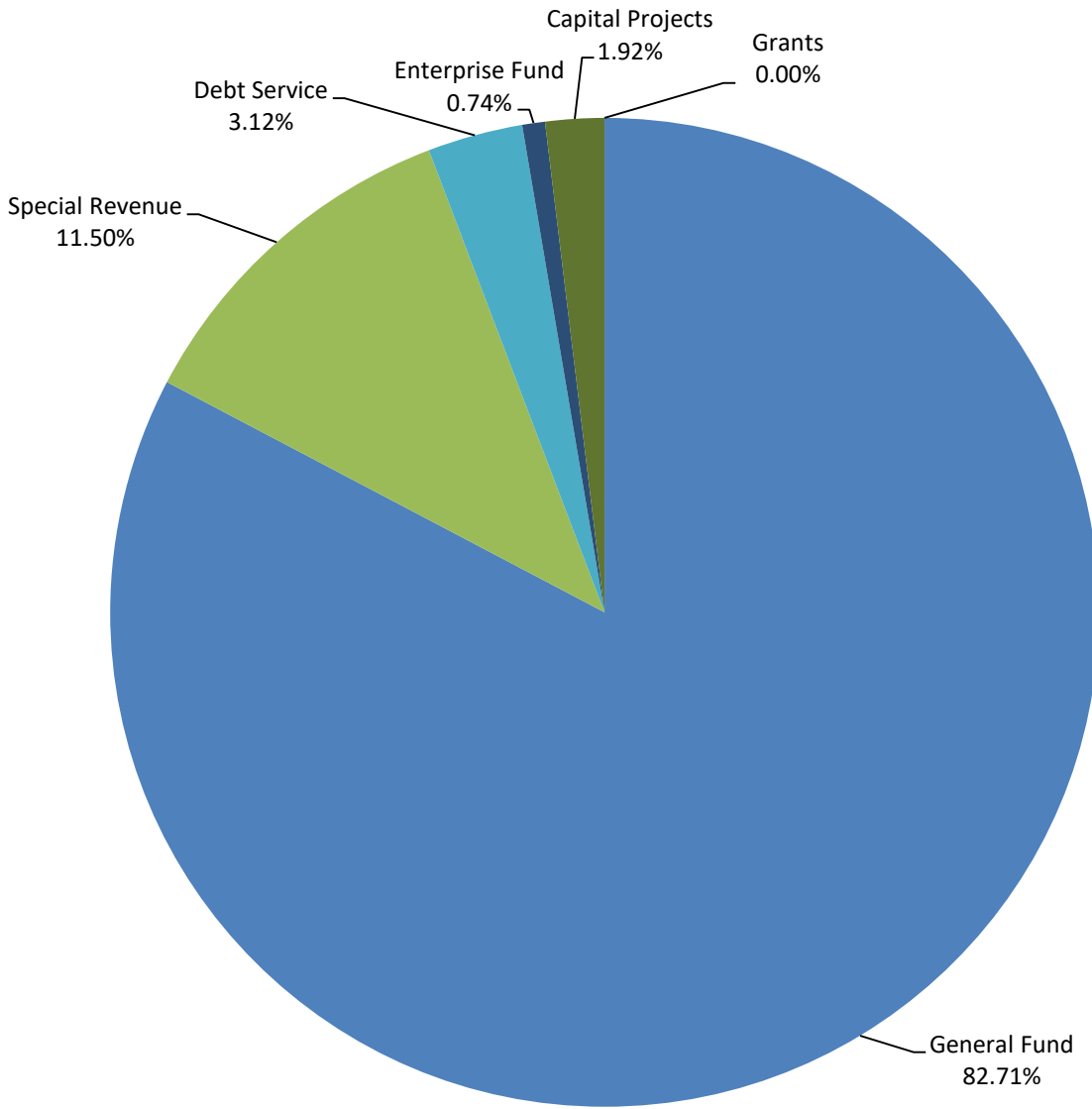
Available Funds	FY22 Adopted Budget Estimate	FY23 Estimated Budget
Undesignated Funds	\$ 87,344,479	\$ 93,830,421

Revenue Type	FY22 Estimated Budget	FY23 Estimated Budget
Taxes	\$ 281,531,033	\$ 302,496,621
Charges For Services	33,717,622	34,601,528
Intergovernmental	6,957,016	5,869,780
Fines	3,636,022	2,737,729
Interest	301,804	1,165,067
Misc Revenues	1,814,759	1,357,855
Licenses & Permits	288,025	253,807
Other Financing Sources	1,038,102	1,050,737
Total Revenues	\$ 329,284,383	\$ 349,533,124

Total Available Funds \$ 416,628,862 \$ 443,363,545

Program	FY22 Amended Adopted Budget	FY23 Requested Budget
Administration of Justice	\$ 79,102,345	\$ 82,572,606
Culture and Recreation	8,271,768	9,377,736
General Government	102,887,785	129,820,004
Health and Welfare	10,765,734	10,988,406
Public Safety	140,818,673	146,133,538
Public Works	30,245,777	16,438,753
Resource Development	12,909,150	13,809,936
MATCH	10,096,615	7,552,346
Total Operating Appropriations	\$ 395,097,847	\$ 416,693,325
Appropriated Fund Balance	\$ 19,015,764	\$ 24,003,198
Total Appropriations	\$ 414,113,611	\$ 440,696,523
Undesignated Funds	\$ 2,515,251	\$ 2,667,022
Total Appropriations and Undesignated Funds	\$ 416,628,862	\$ 443,363,544

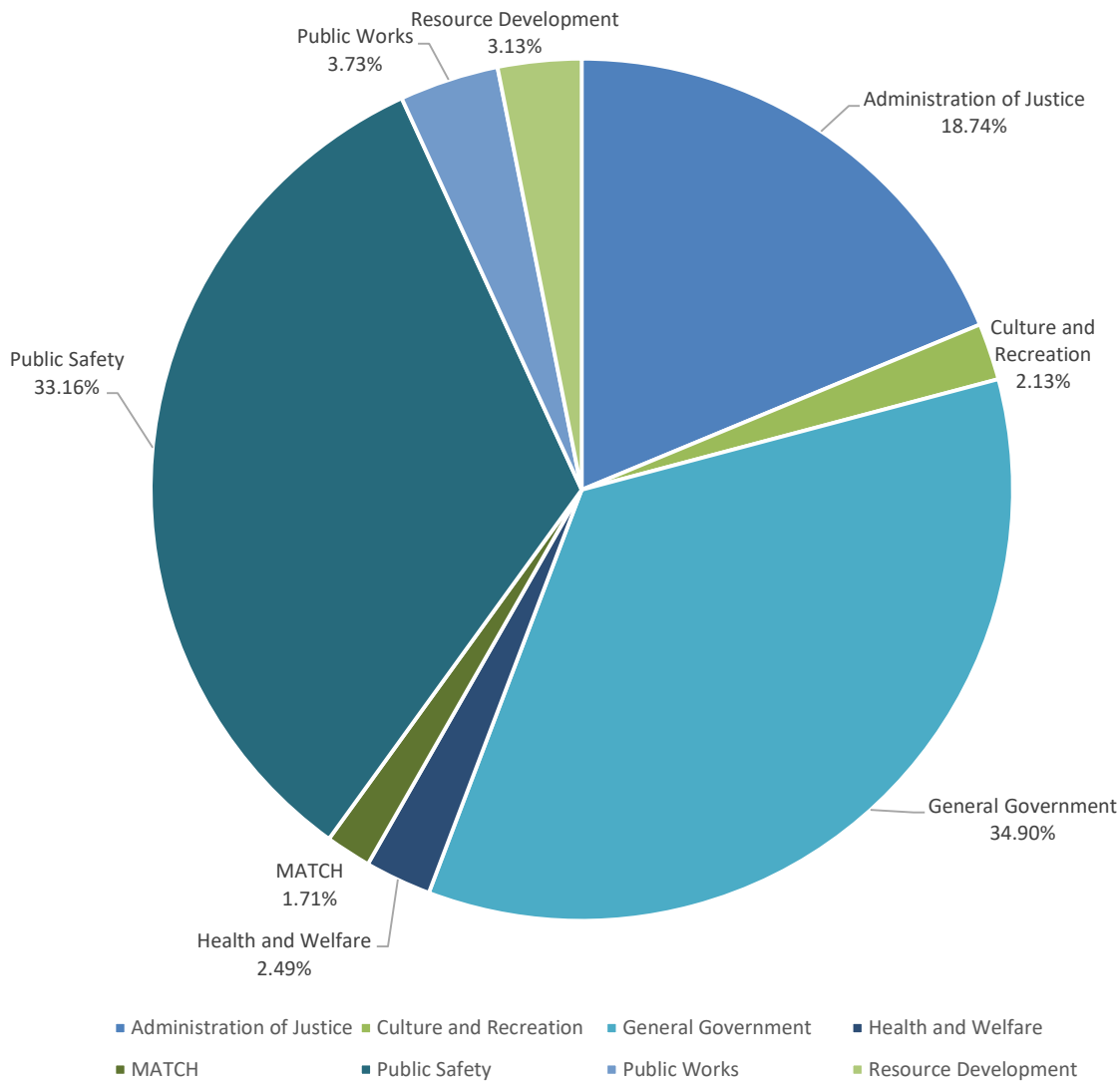
FISCAL YEAR 2023 REQUESTED BUDGET BY FUND \$532,799,982



PROGRAM NAME	FY23 Requested Budget
General Fund	\$ 440,696,523
Special Revenue	\$ 61,291,301
Debt Service	\$ 16,601,497
Enterprise Fund	\$ 3,960,669
Capital Projects	\$ 10,249,992
Grants	\$ -
GRAND TOTAL	\$ 532,799,982

(1) Includes appropriated unallocated fund balance

GENERAL FUND
FISCAL YEAR 2023 REQUESTED BUDGET BY PROGRAM
\$440,696,523



PROGRAM NAME	FY 2023 Requested Budget	
Administration of Justice	\$	82,572,606
Culture and Recreation		9,377,736
General Government		153,823,202
Health and Welfare		10,988,406
MATCH		7,552,346
Public Safety		146,133,538
Public Works		16,438,753
Resource Development		13,809,936
GRAND TOTAL	\$	440,696,523

(1) Includes appropriated unallocated fund balance

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Division
Title 346TH DISTRICT COURT

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
480213	REIMB-EXP PRIOR YR	\$ (48)	\$ -	\$ -
		\$ (48)	\$ -	\$ -

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 0.00% \$ -

Division
Title ANIMAL WELFARE

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430300	INTERGOV-LOCAL	\$ (73,029)	\$ (73,029)	\$ (120,029)
440940	ARREST FEES	(174)	-	(186)
		\$ (73,203)	\$ (73,029)	\$ (120,215)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 64.61% \$ (47,186.00)

Division
Title ASCARATE GOLF COURSE

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440401	GOLF FOOD CONC	\$ (43,012)	\$ (57,003)	\$ (40,418)
440711	PRO SHOP SALES	(41,847)	(39,280)	(52,996)
440712	GREEN FEES	(511,980)	(557,770)	(706,181)
440713	DRIVING RANGE FEES	(59,322)	(54,564)	(96,439)
440714	GOLF CAR FEES	(387,720)	(422,038)	(524,150)
440715	LOCKER RENTAL FEE	(646)	(451)	(593)
440716	FOOT GOLF FEE	(254)	(250)	(299)
440717	FT GOLF CART FEE	(102)	(100)	(67)
440731	LESSONS	(12,804)	(17,755)	(20,619)
480013	OVER-SHORT CASH	115	-	-
		\$ (1,057,572)	\$ (1,149,211)	\$ (1,441,762)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 25.46% \$ (292,551.00)

Division
Title ASCARATE REGIONAL COUNTY PARK

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
435004	REIMB-UTILITIES	\$ -	\$ (363)	\$ -
440732	TRAFFIC CONTROL	(151,760)	(141,151)	(146,106)
440735	PAVILION RENTAL	(75,075)	(75,000)	(334,069)
480006	UNCLASSIFIED REV	(475)	(3,000)	(500)
480013	OVER-SHORT CASH	(39)	-	-
480105	RENTALS/LEASES	(23,153)	(23,000)	(30,276)
		\$ (250,502)	\$ (242,514)	\$ (510,951)



Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 110.69% \$ (268,437.00)

Division Title BAIL BOND BOARD

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
424000	L&P-BAIL BOND	\$ (5,500)	\$ (3,500)	\$ (2,500)
		<u>\$ (5,500)</u>	<u>\$ (3,500)</u>	<u>\$ (2,500)</u>

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -28.57% \$ 1,000.00

Division Title CA EMERGENCE HLTH NETWORK

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430318	REIMB-MHMR CA SVCS	\$ (566,994)	\$ (432,370)	\$ (562,837)
		<u>\$ (566,994)</u>	<u>\$ (432,370)</u>	<u>\$ (562,837)</u>

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 30.17% \$ (130,467.00)

Division Title CHILD WELFARE (BOARD)

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
480213	REIMB-EXP PRIOR YR	\$ (377)	\$ -	\$ -
		<u>\$ (377)</u>	<u>\$ -</u>	<u>\$ -</u>

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 0.00% \$ -

Division Title CO TAX AUCTIONS

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
470110	INT EARN-N.O.W.	\$ (626)	\$ -	\$ (809)
490050	DSGNTD FD BAL-BGT	-	-	(720)
		<u>\$ (626)</u>	<u>\$ -</u>	<u>\$ (1,529)</u>

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 100.00% \$ (1,529.00)

Division Title COLISEUM

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440404	COLISEUM FOOD CONC	\$ (106,422)	\$ (155,865)	\$ (438,363)
440555	COMMISSIONS	(337)	(2,258)	(1,821)
440741	COLISEUM PARKING	(23,279)	(25,000)	(41,948)



440743 COLISEUM RENTAL

	(24,252)	(151,714)	(217,903)
\$	(154,290)	(334,837)	(700,035)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 109.07% \$ (365,198.00)

Division Title CONSTABLE PRECINCT NO. 1

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
435007	REIMB-SALARIES	\$ (25,947)	\$ -	\$ -
440150	CONSTABLE FEES	(3,050)	(987)	(18,945)
480206	REIMB-MISC.	(4,980)	-	-
\$		(33,977)	(987)	(18,945)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 1819.45% \$ (17,958.00)

Division Title CONSTABLE PRECINCT NO. 2

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440150	CONSTABLE FEES	\$ (27,250)	\$ (19,383)	\$ (93,655)
\$		(27,250)	(19,383)	(93,655)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 383.18% \$ (74,272.00)

Division Title CONSTABLE PRECINCT NO. 3

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440150	CONSTABLE FEES	\$ (3,619)	\$ (3,300)	\$ (2,319)
\$		(3,619)	(3,300)	(2,319)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -29.73% \$ 981.00

Division Title CONSTABLE PRECINCT NO. 4

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
435007	REIMB-SALARIES	\$ (18,650)	\$ -	\$ -
440150	CONSTABLE FEES	(35,401)	(40,324)	(39,047)
480206	REIMB-MISC.	(5,040)	-	-
\$		(59,091)	(40,324)	(39,047)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -3.17% \$ 1,277.00



Division
Title CONSTABLE PRECINCT NO. 5

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440150	CONSTABLE FEES	\$ (6,180)	\$ (4,623)	\$ (21,361)
		\$ (6,180)	\$ (4,623)	\$ (21,361)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 362.06% \$ (16,738.00)

Division
Title CONSTABLE PRECINCT NO. 6

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
435007	REIMB-SALARIES	\$ (22,209)	\$ -	\$ -
440150	CONSTABLE FEES	(23,597)	(22,788)	(28,531)
		\$ (45,806)	\$ (22,788)	\$ (28,531)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 25.20% \$ (5,743.00)

Division
Title CONSTABLE PRECINCT NO. 7

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440150	CONSTABLE FEES	\$ (9,380)	\$ (8,769)	\$ (14,605)
		\$ (9,380)	\$ (8,769)	\$ (14,605)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 66.55% \$ (5,836.00)

Division
Title COUNCIL OF JUDGES ADMINISTRATION

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430217	SUPPL JUD CNTY FEE-SJFC	\$ (227)	\$ (1,318)	\$ (146)
435009	REIMB-LEGAL FEES	(203)	(6,623)	(1,350)
440102	CRIM PROSECUT FEES	(18,243)	(21,658)	(14,994)
440104	CNTY CLK FEES	(36)	-	-
440106	CNTY SHERIFF FEES	(25,037)	(10,000)	(30,826)
440107	CNTY SVC EVALUATION FEES	(2,111)	(2,500)	-
440116	WAIVER SPEEDY TRIAL-CODE54.745	(100)	-	-
440162	JURY FEES	(30)	(200)	(100)
440182	TIME PMT-10% RESTRICT	(2,372)	(2,999)	(2,308)
440183	TIME PMT-40% UNRESTRICT	(9,488)	(11,595)	(9,231)
440901	ARREST FEES-OTHER	(58,784)	(61,443)	(50,617)
450002	FINES-FORTEITS	(819,674)	(1,279,431)	(795,675)
480213	REIMB-EXP PRIOR YR	(1,415)	-	-
		\$ (937,722)	\$ (1,397,767)	\$ (905,247)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -35.24% \$ 492,520.00



Division
Title COUNTY ATTORNEY

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440109	PROTECT ORDER APP FEE	\$ (1,045)	\$ (2,161)	\$ (1,725)
440110	SUMMONS FEES	(13,128)	(13,150)	(10,139)
440114	CA FEES	(2,875)	(2,850)	-
450001	CA BOND FORFEIT	-	(1,500)	-
450005	JUDGEMENTS-SETTLEMENTS	(488)	(500)	(500)
		\$ (17,536)	\$ (20,161)	\$ (12,364)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: **-38.67%** \$ **7,797.00**

Division
Title COUNTY ATTORNEY-RETGH LEGAL

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430308	UMC (R.E.T.) CA LEGAL	\$ (1,177,842)	\$ (1,211,796)	\$ (903,382)
		\$ (1,177,842)	\$ (1,211,796)	\$ (903,382)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: **-25.45%** \$ **308,414.00**

Division
Title COUNTY AUDITOR

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
435007	REIMB-SALARIES	\$ (115,794)	\$ (120,000)	\$ (101,339)
440930	OPEN RECORDS FEES	(47)	(180)	(100)
480003	TIME PMT .05% SALES TAX	(747)	(839)	(918)
		\$ (116,587)	\$ (121,019)	\$ (102,357)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: **-15.42%** \$ **18,662.00**

Division
Title COUNTY CLERK

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440104	CNTY CLK FEES	\$ (4,321,558)	\$ (4,242,312)	\$ (4,800,397)
440106	CNTY SHERIFF FEES	(194,316)	(171,880)	(208,134)
440134	VIDEO CRT COST FEE	(2,696)	(3,382)	(2,003)
440162	JURY FEES	(491)	(785)	(15,447)
440165	PROBATE CRT FEES	(22,637)	(25,078)	(22,398)
440174	RECORDS MGMT-PRESER	(20)	-	-
440905	SEWAGE INSP FEES	(73,660)	(70,268)	(103,586)
450001	CA BOND FORFEIT	(54,801)	(100,000)	-
480006	UNCLASSIFIED REV	-	(68)	-
480013	OVER-SHORT CASH	69	-	-
		\$ (4,670,111)	\$ (4,613,773)	\$ (5,151,965)



Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 11.66% \$ (538,192.00)

Division
Title COUNTY COLLECTIONS

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
480013	OVER-SHORT CASH	\$ (89)	\$ -	\$ -
		<u>\$ (89)</u>	<u>\$ -</u>	<u>\$ -</u>

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 0.00% \$ -

Division
Title COUNTY COURT AT LAW NUMBER 1

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
480213	REIMB-EXP PRIOR YR	\$ (535)	\$ -	\$ -
		<u>\$ (535)</u>	<u>\$ -</u>	<u>\$ -</u>

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 0.00% \$ -

Division
Title DISTRICT ATTORNEY

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
435003	REIMB-ST WITNESS CLAIMS	\$ -	\$ (44,992)	\$ -
435007	REIMB-SALARIES	(50,750)	(63,000)	(10,500)
		<u>\$ (50,750)</u>	<u>\$ (107,992)</u>	<u>\$ (10,500)</u>

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -90.28% \$ 97,492.00

Division
Title DISTRICT CLERK

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430215	ST AG CHILD SUPPORT	\$ (311,946)	\$ (289,425)	\$ (76,882)
440105	DIST CLK FEES	(1,018,145)	(1,268,642)	(1,163,949)
440106	CNTY SHERIFF FEES	(265,319)	(307,252)	(272,110)
440117	DISTCLK-JURY REIM FEE 1.120	(2,036)	(500)	(2,553)
440162	JURY FEES	(63,149)	(60,751)	(94,889)
440180	DRO FILING FEES	(72,491)	(81,346)	(70,562)
440184	DRO CHILD SUPPL SVC FEE	(80,179)	(80,200)	(75,416)
450001	CA BOND FORFEIT	(113,091)	(150,000)	(42,302)
450007	JUROR FINES	(12,573)	(62,500)	(12,500)
480002	STALE DATED CK	(996)	-	(2,885)
		<u>\$ (1,939,926)</u>	<u>\$ (2,300,616)</u>	<u>\$ (1,814,048)</u>

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -21.15% \$ 486,568.00



Division Title DOMESTIC RELATIONS OFFICE

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
435011	REIMB-AG CHILD SUPP	\$ (404,147)	\$ (426,964)	\$ (458,368)
440180	DRO FILING FEES	(262,580)	(293,176)	(241,310)
		\$ (666,727)	\$ (720,140)	\$ (699,678)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -2.84% \$ 20,462.00

Division Title ECONOMIC DEVELOPMENT

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430209	ST REV-AGENCY	\$ (58,617)	\$ -	\$ -
		\$ (58,617)	\$ -	\$ -

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 0.00% \$ -

Division Title ELECTIONS

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440187	REPRODUCTION/PHOTO SERVICES	\$ (771)	\$ (728)	\$ (1,342)
		\$ (771)	\$ (728)	\$ (1,342)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 84.34% \$ (614.00)

Division Title FABENS AIRPORT - GENERAL FUND

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
435004	REIMB-UTILITIES	\$ -	\$ (100)	\$ -
480105	RENTALS/LEASES	(18,000)	(18,000)	(18,000)
480106	FABENS AIRPORT ACTIVITY FEES	(1,420)	(1,000)	(1,268)
		\$ (19,420)	\$ (19,100)	\$ (19,268)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 0.88% \$ (168.00)

Division Title FACILITIES MANAGEMENT

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
435004	REIMB-UTILITIES	\$ (45,725)	\$ (45,518)	\$ (62,816)
480105	RENTALS/LEASES	(14,976)	(15,000)	(15,404)
480213	REIMB-EXP PRIOR YR	(9,123)	(7,000)	-
		\$ (69,824)	\$ (67,518)	\$ (78,220)



Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.:

15.85% \$ (10,702.00)

Division Title	GENERAL AND ADMINISTRATIVE ACCOUNT
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Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
411001	PROP TAX-CURRENT	\$ (202,401,665)	\$ (210,110,587)	\$ (216,293,813)
411002	PROP TAX-DELIQ	(1,998,524)	(1,831,864)	(1,885,773)
411003	PROP TAX-P&I	(1,176,735)	(1,065,037)	(1,096,380)
411005	PROP TAX-EXCESS	(65,898)	(91,716)	(68,254)
412001	SALES & USE TAX	(61,023,329)	(60,362,135)	(72,507,997)
413002	BINGO TAX	(23,906)	(28,000)	(39,153)
413003	ST MIXED BEV TAX	(2,544,894)	(2,515,284)	(3,868,551)
413004	PILT PAYMENT LIEU PROP TAXES	(158)	(156)	(156)
413005	VEHICLE INVENTORY TAXES	(39,036)	(42,939)	(71,552)
430107	FED REV-INDIRECT SVCS	(2,272)	(4,000)	(6,928)
430216	JUD SUPP CODE 51.702	(924,000)	(924,000)	(924,000)
430219	ATTY LONGEVITY-REIMB	(238,132)	(260,000)	(243,478)
430220	INDIGENT DEF-REIMB	(753,308)	(788,308)	(735,826)
430221	TOBACCO SETTLMNT UMC	(198,758)	(198,000)	(180,188)
430225	ST REV-INDIRECT SVCS	(14,817)	(20,000)	(9,191)
435001	REIMB-JUROR	(31,450)	(110,794)	(52,394)
435007	REIMB-SALARIES	(2,524)	-	-
435008	REIMB-CTY ARCHIVES BLDG	(18,084)	(14,884)	(18,084)
435009	REIMB-LEGAL FEES	613	(770)	-
440115	COLLECTION FEES	(24,360)	(25,369)	(22,630)
440181	ST LEG SVC FEE 5%	(172,204)	(201,671)	(166,156)
440208	FED PRIS MED GUARD SVC	(28,242)	-	-
440408	CH CAFETERIA CONC	(2,132)	(4,844)	(3,574)
440501	PHONE COMM-LOCAL	(120)	-	-
440503	PH COM-INTERNET/TABLET	(189,311)	(175,000)	(325,001)
440551	PARKING LOTS	(54,467)	(64,283)	(67,695)
440555	COMMISSIONS	(2,480)	(1,400)	(1,025)
440556	GADMINGF-MISC INCENTIVES	(100,000)	(100,000)	-
440907	RESTITUT FEES	(2,424)	(1,000)	(503)
440916	JURY DONATION REV	-	(267)	-
440929	NSF CHECK FEES	(270)	(250)	(720)
440930	OPEN RECORDS FEES	(54)	-	-
440932	PENALTY INTEREST	(12)	-	-
440940	ARREST FEES	(185)	(516)	(200)
450005	JUDGEMENTS-SETTLEMENTS	(243,236)	(5,000)	-
470100	INT EARN-INVESTMENTS	(122,871)	(122,517)	(772,307)
470110	INT EARN-N.O.W.	(200,296)	(135,591)	(347,919)
480002	STALE DATED CK	(510)	(1,000)	(458)
480006	UNCLASSIFIED REV	(2,360)	(5,000)	(1,000)
480015	MISC REV-UNCLAIMED FUNDS	(8,412)	(8,000)	(4,216)
480105	RENTALS/LEASES	(23,958)	(23,000)	(21,962)
480206	REIMB-MISC.	(400)	(595,000)	(230)
480213	REIMB-EXP PRIOR YR	(8,931)	(12,000)	(10,158)
480214	REIMB-TRVL PRIOR YR	(3,516)	-	(500)
480225	REIMB-RURAL BUS SVC	(6,100)	(6,100)	(6,100)
480230	REIMB-MEDICAID	(198,820)	(140,455)	(160,384)



REVENUES
GENERAL FUND

480232	REIMB-UNEMPLOYMENT	(41,127)	-	-
480233	REIMB-PRIOR YR-SALARIES	(10,574)	(10,000)	(5,557)
480317	FOUNDATION REV-INDIRECT SVCS	-	(587)	-
490050	DSGNTD FD BAL-BGT	-	(66,114,466)	(71,339,775)
490201	XFER IN	(222,000)	(225,000)	(224,500)
490203	XFER IN-CRT REPORTER FEES	(412,296)	(375,981)	(388,916)
490204	XFER IN-EXCSS GRNT MATCH	(232,649)	(225,959)	(246,136)
490211	XFER IN-JUST CRT MGR FUND	(71,304)	(169,287)	(149,310)
		\$ (273,842,499)	\$ (347,118,017)	\$ (372,268,650)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 7.25% \$ (25,150,633.00)

Division Title GENERAL AND ADMINISTRATIVE R&B GF

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430319	REIMB-INTERLOCAL	\$ -	\$ (106)	\$ -
480006	UNCLASSIFIED REV	(5)	(1,000)	-
		\$ (5)	\$ (1,106)	\$ -

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -100.00% \$ 1,106.00

Division Title HR-RISK POOL

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
435007	REIMB-SALARIES	\$ (108,243)	\$ (100,000)	\$ (137,096)
		\$ (108,243)	\$ (100,000)	\$ (137,096)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 37.10% \$ (37,096.00)

Division Title HR-WEST TX COMM SUPERVIS & CORRECTIONS

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
435007	REIMB-SALARIES	\$ (317,206)	\$ (290,000)	\$ (300,354)
		\$ (317,206)	\$ (290,000)	\$ (300,354)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 3.57% \$ (10,354.00)

Division Title HUMAN RESOURCES

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440187	REPRODUCTION/PHOTO SERVICES	\$ (10)	\$ -	\$ -
440941	REPLACEMENT PARKING/ID CARDS	(260)	(440)	(292)
480006	UNCLASSIFIED REV	-	(6)	-
480206	REIMB-MISC.	-	(250)	(100)
		\$ (270)	\$ (696)	\$ (392)



Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -43.68% \$ 304.00

Division
Title INFORMATION TECHNOLOGY DEPT.

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
480213	REIMB-EXP PRIOR YR	\$ (139,711)	\$ -	\$ -
		\$ (139,711)	\$ -	\$ -

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 0.00% \$ -

Division
Title INFRADEVELOP

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440902	SUBDIVISION FEES	\$ (80,774)	\$ (85,329)	\$ (100,334)
		\$ (80,774)	\$ (85,329)	\$ (100,334)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 17.58% \$ (15,005.00)

Division
Title JUSTICE OF PEACES PRECINCTS 1-7

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
450016	JP-LOCAL TRAFFIC FINE	\$ (12,639)	\$ (4,500)	\$ (14,518)
		\$ (12,639)	\$ (4,500)	\$ (14,518)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 222.62% \$ (10,018.00)

Division
Title JUSTICE OF THE PEACE 6-PLACE 2

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430217	SUPPL JUD CNTY FEE-SJFC	\$ (833)	\$ (2,584)	\$ (740)
440106	CNTY SHERIFF FEES	(4,717)	(7,000)	(3,522)
440125	JP ADMIN FEES	(79,529)	(78,343)	(64,286)
440150	CONSTABLE FEES	(34,153)	(32,610)	(38,654)
440162	JURY FEES	(154)	(100)	(253)
440169	CHILD SAFETY FEES	(20)	-	-
440170	CTY TRAFFIC FEES	(1,222)	(2,578)	(874)
440182	TIME PMT-10% RESTRICT	(1,541)	(1,774)	(1,447)
440183	TIME PMT-40% UNRESTRICT	(6,165)	(7,498)	(5,789)
440901	ARREST FEES-OTHER	(1,084)	(1,291)	(1,068)
450002	FINES-FORTEITS	(287,799)	(278,118)	(292,608)
450008	SPECIAL EXPENSE FEE CCP 45.051	(181,059)	(168,026)	(194,824)
		\$ (598,276)	\$ (579,922)	\$ (604,065)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 4.16% \$ (24,143.00)



Division
Title JUSTICE OF THE PEACE NUMBER 1

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430217	SUPPL JUD CNTY FEE-SJFC	\$ (64)	\$ (435)	\$ -
440106	CNTY SHERIFF FEES	(35)	(250)	-
440125	JP ADMIN FEES	(36,724)	(40,074)	(39,479)
440150	CONSTABLE FEES	(57,762)	(56,921)	(77,197)
440162	JURY FEES	(220)	(200)	(352)
440169	CHILD SAFETY FEES	(20)	-	-
440170	CTY TRAFFIC FEES	(99)	(453)	-
440182	TIME PMT-10% RESTRICT	(45)	(238)	-
440183	TIME PMT-40% UNRESTRICT	(182)	(951)	(135)
440901	ARREST FEES-OTHER	(25)	(65)	-
450002	FINES-FORTEITS	(65,653)	(99,253)	(106,265)
450008	SPECIAL EXPENSE FEE CCP 45.051	(5,400)	(6,000)	(5,060)
		\$ (166,229)	\$ (204,840)	\$ (228,488)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 11.54% \$ (23,648.00)

Division
Title JUSTICE OF THE PEACE NUMBER 2

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430217	SUPPL JUD CNTY FEE-SJFC	\$ (246)	\$ (672)	\$ (175)
440106	CNTY SHERIFF FEES	(346)	(500)	(274)
440125	JP ADMIN FEES	(62,487)	(63,194)	(64,482)
440150	CONSTABLE FEES	(83,829)	(82,990)	(81,703)
440162	JURY FEES	(242)	(250)	(143)
440169	CHILD SAFETY FEES	(73)	-	-
440170	CTY TRAFFIC FEES	(590)	(821)	(337)
440182	TIME PMT-10% RESTRICT	(45)	(113)	-
440183	TIME PMT-40% UNRESTRICT	(179)	(453)	(223)
440901	ARREST FEES-OTHER	(18)	(72)	-
450002	FINES-FORTEITS	(121,718)	(156,339)	(79,629)
450003	TRUANCY FINE FC65.251	-	(100)	(200)
		\$ (269,774)	\$ (305,504)	\$ (227,166)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -25.64% \$ 78,338.00

Division
Title JUSTICE OF THE PEACE NUMBER 3

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430217	SUPPL JUD CNTY FEE-SJFC	\$ (120)	\$ (510)	\$ (101)
440106	CNTY SHERIFF FEES	(30)	(300)	-
440125	JP ADMIN FEES	(41,978)	(51,346)	(46,349)
440150	CONSTABLE FEES	(70,545)	(69,108)	(114,520)
440162	JURY FEES	(271)	(300)	(301)



REVENUES
GENERAL FUND

440169	CHILD SAFETY FEES	(20)	-	-
440170	CTY TRAFFIC FEES	(329)	(675)	(124)
440182	TIME PMT-10% RESTRICT	(292)	(672)	(384)
440183	TIME PMT-40% UNRESTRICT	(1,168)	(1,888)	(1,580)
440901	ARREST FEES-OTHER	(15)	(38)	-
450002	FINES-FORTEITS	(106,851)	(144,702)	(117,222)
450003	TRUANCY FINE FC65.251	-	(200)	-
450008	SPECIAL EXPENSE FEE CCP 45.051	(350)	(200)	(1,241)
		\$ (221,969)	\$ (269,939)	\$ (281,822)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 4.40% \$ (11,883.00)

Division
Title JUSTICE OF THE PEACE NUMBER 4

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430217	SUPPL JUD CNTY FEE-SJFC	\$ (485)	\$ (991)	\$ (380)
440106	CNTY SHERIFF FEES	(1,822)	(2,564)	(1,252)
440125	JP ADMIN FEES	(89,016)	(90,952)	(67,421)
440150	CONSTABLE FEES	(78,620)	(73,562)	(85,244)
440162	JURY FEES	(396)	(300)	(407)
440169	CHILD SAFETY FEES	(371)	-	(617)
440170	CTY TRAFFIC FEES	(1,281)	(1,795)	(863)
440182	TIME PMT-10% RESTRICT	(789)	(760)	(654)
440183	TIME PMT-40% UNRESTRICT	(3,157)	(3,039)	(2,617)
440901	ARREST FEES-OTHER	(452)	(488)	(364)
450002	FINES-FORTEITS	(278,375)	(267,172)	(280,429)
450003	TRUANCY FINE FC65.251	(100)	(200)	-
450008	SPECIAL EXPENSE FEE CCP 45.051	(275)	(300)	(308)
		\$ (455,139)	\$ (442,123)	\$ (440,556)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -0.35% \$ 1,567.00

Division
Title JUSTICE OF THE PEACE NUMBER 5

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430217	SUPPL JUD CNTY FEE-SJFC	\$ (64)	\$ (588)	\$ (84)
440106	CNTY SHERIFF FEES	(178)	(500)	(275)
440125	JP ADMIN FEES	(39,208)	(45,273)	(66,871)
440150	CONSTABLE FEES	(47,879)	(46,456)	(81,353)
440162	JURY FEES	(44)	(100)	(198)
440169	CHILD SAFETY FEES	(40)	-	-
440170	CTY TRAFFIC FEES	(110)	(457)	(249)
440182	TIME PMT-10% RESTRICT	(120)	(294)	(187)
440183	TIME PMT-40% UNRESTRICT	(479)	(2,143)	(748)
440901	ARREST FEES-OTHER	(66)	(381)	(82)
450002	FINES-FORTEITS	(97,853)	(164,495)	(96,045)
450003	TRUANCY FINE FC65.251	(200)	(500)	(500)



450008	SPECIAL EXPENSE FEE CCP 45.051	(100)	(500)	(150)
480213	REIMB-EXP PRIOR YR	(175)	-	-
		\$ (186,516)	\$ (261,687)	\$ (246,742)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -5.71% \$ 14,945.00

Division Title JUSTICE OF THE PEACE NUMBER 6

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430217	SUPPL JUD CNTY FEE-SJFC	\$ (798)	\$ (2,230)	\$ (777)
440106	CNTY SHERIFF FEES	(4,636)	(5,000)	(5,043)
440125	JP ADMIN FEES	(46,199)	(46,633)	(44,278)
440150	CONSTABLE FEES	(51,656)	(48,443)	(75,463)
440162	JURY FEES	(66)	(100)	(100)
440169	CHILD SAFETY FEES	(465)	-	(914)
440170	CTY TRAFFIC FEES	(1,144)	(2,219)	(972)
440182	TIME PMT-10% RESTRICT	(3,937)	(4,051)	(4,955)
440183	TIME PMT-40% UNRESTRICT	(15,737)	(16,206)	(22,230)
440901	ARREST FEES-OTHER	(189)	(657)	(277)
440929	NSF CHECK FEES	(30)	-	-
450002	FINES-FORTEITS	(400,315)	(400,348)	(442,340)
450003	TRUANCY FINE FC65.251	(2,573)	(1,724)	(2,570)
450008	SPECIAL EXPENSE FEE CCP 45.051	(75,677)	(60,000)	(50,362)
480013	OVER-SHORT CASH	17	-	-
		\$ (603,406)	\$ (587,611)	\$ (650,281)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 10.67% \$ (62,670.00)

Division Title JUSTICE OF THE PEACE NUMBER 7

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430217	SUPPL JUD CNTY FEE-SJFC	\$ (260)	\$ (1,464)	\$ (184)
440106	CNTY SHERIFF FEES	(1,849)	(4,382)	(1,734)
440125	JP ADMIN FEES	(42,106)	(45,018)	(38,829)
440150	CONSTABLE FEES	(25,761)	(26,049)	(30,961)
440162	JURY FEES	(396)	(200)	(312)
440169	CHILD SAFETY FEES	(283)	(100)	(178)
440170	CTY TRAFFIC FEES	(472)	(1,513)	(238)
440182	TIME PMT-10% RESTRICT	(847)	(1,191)	(875)
440183	TIME PMT-40% UNRESTRICT	(3,389)	(4,084)	(3,502)
440901	ARREST FEES-OTHER	(28)	(97)	-
450002	FINES-FORTEITS	(228,059)	(269,911)	(194,506)
450003	TRUANCY FINE FC65.251	-	(100)	-
450008	SPECIAL EXPENSE FEE CCP 45.051	(7,442)	(5,903)	(2,539)
		\$ (310,892)	\$ (360,012)	\$ (273,858)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -23.93% \$ 86,154.00



Division
Title JUVENILE DETENTION GF

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
490050	DSGNTD FD BAL-BGT	\$ -	\$ (886,223)	\$ -
		\$ -	\$ (886,223)	\$ -

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -100.00% \$ 886,223.00

Division
Title JUVENILE PROBATION DETAINEE GF

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440207	DETAINEE-OTHER	\$ (9,008)	\$ (26,881)	\$ -
		\$ (9,008)	\$ (26,881)	\$ -

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -100.00% \$ 26,881.00

Division
Title JUVENILE PROBATION GF

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
435004	REIMB-UTILITIES	\$ (15,255)	\$ (14,485)	\$ (14,055)
450002	FINES-FORTEITS	(870)	-	(230)
480006	UNCLASSIFIED REV	(1,157)	(500)	(500)
480013	OVER-SHORT CASH	15	-	-
480213	REIMB-EXP PRIOR YR	(105)	(1,000)	-
490050	DSGNTD FD BAL-BGT	-	(17,828,539)	(19,822,904)
		\$ (17,372)	\$ (17,844,524)	\$ (19,837,689)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 11.17% \$ (1,993,165.00)

Division
Title JUVENILE PROBATION INTEREST GF

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
470100	INT EARN-INVESTMENTS	\$ -	\$ (603)	\$ -
470110	INT EARN-N.O.W.	(4,441)	(4,332)	(9,011)
		\$ (4,441)	\$ (4,935)	\$ (9,011)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 82.59% \$ (4,076.00)

Division
Title MEDICAL EXAMINER

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
435004	REIMB-UTILITIES	\$ (21,105)	\$ (22,607)	\$ -



REVENUES
GENERAL FUND

440911	MED EXAMINER FEES	(1,847)	(2,033)	(3,643)
440939	MED EXAM INVESTIGATIONS FEES	(2,500)	(500)	(2,425)
480006	UNCLASSIFIED REV	(18)	-	-
480105	RENTALS/LEASES	(122,519)	(133,000)	-
480213	REIMB-EXP PRIOR YR	(50)	-	-
		\$ (148,038)	\$ (158,140)	\$ (6,068)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -96.16% \$ 152,072.00

Division Title MENTAL HEALTH-COUNTY

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
480229	REIMB-GUARDIANSHIP	\$ (132,316)	\$ (137,731)	\$ (190,419)
		\$ (132,316)	\$ (137,731)	\$ (190,419)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 38.25% \$ (52,688.00)

Division Title MOBILE HM PK

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
480108	PROPERTY RENTS	\$ (9,520)	\$ (12,000)	\$ -
		\$ (9,520)	\$ (12,000)	\$ -

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -100.00% \$ 12,000.00

Division Title OFFICE OF CJC - 1ST CHANCE PROGRAM

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
490201	XFER IN	\$ (56,840)	\$ (41,875)	\$ (41,875)
		\$ (56,840)	\$ (41,875)	\$ (41,875)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 0.00% \$ -

Division Title OFFICE OF CRIMINAL JUSTICE COORDINATION

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
450009	PR BOND FEES CCP17.42	\$ (1,289)	\$ (3,000)	\$ (1,653)
450010	INTERLOCK MONITOR CCP 17.44	(720)	(5,000)	(1,000)
		\$ (2,009)	\$ (8,000)	\$ (2,653)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -66.84% \$ 5,347.00



Division Title PARKING GARAGE-MAINT & OPERATIONS

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440553	PARKING GARAGE COMM	\$ (584,877)	\$ (777,280)	\$ (672,999)
440941	REPLACEMENT PARKING/ID CARDS	(250)	(210)	(331)
		\$ (585,127)	\$ (777,490)	\$ (673,330)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -13.40% \$ 104,160.00

Division Title PROBATE COURT 2

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
480213	REIMB-EXP PRIOR YR	\$ (526)	\$ -	\$ -
		\$ (526)	\$ -	\$ -

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 0.00% \$ -

Division Title PUB WORKS SO DETENTION MAINTENANCE

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
480213	REIMB-EXP PRIOR YR	\$ (4)	\$ -	\$ -
		\$ (4)	\$ -	\$ -

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 0.00% \$ -

Division Title PURCHASING

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440928	PURCH COPIES/POSTAGE	\$ (15,603)	\$ (24,811)	\$ (11,241)
480018	RECYCLED MATERIALS	(496)	-	(1,540)
480215	REIMB-IN LIEU OF REBATES	(1,049)	(7,400)	(982)
		\$ (17,148)	\$ (32,211)	\$ (13,763)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -57.27% \$ 18,448.00

Division Title ROAD AND BRIDGE GF

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
480006	UNCLASSIFIED REV	\$ (1,790)	\$ (1,000)	\$ (895)
		\$ (1,790)	\$ (1,000)	\$ (895)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -10.50% \$ 105.00



Division Title SHERIFF ACADEMY TRAINING GF

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
480005	PROPERTY SALES	\$ -	\$ (500)	\$ -
480401	PROGRAM INCOME	(32)	-	-
		\$ (32)	\$ (500)	\$ -

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -100.00% \$ 500.00

Division Title SHERIFF-CID ENFORCEMENT

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
435007	REIMB-SALARIES	\$ (60,440)	\$ -	\$ (121,886)
		\$ (60,440)	\$ -	\$ (121,886)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 100.00% \$ (121,886.00)

Division Title SHERIFF-DETENTION FACILITY

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430116	FED CRIMINAL ALIEN HOUSING	\$ -	\$ (200,000)	\$ -
430124	FED INCENTIVE PMT-SS	(7,000)	(32,500)	(4,917)
435002	REIMB-INMATE TRANSPORT	(154,474)	(123,452)	(39,250)
440201	FED PRISONER	(17,244,616)	(19,354,125)	(18,432,500)
440202	PRISONER MAINT-CITY	(374,093)	(374,093)	(374,093)
440203	EXTRADITION PRISONER	(5,876)	(5,000)	(5,044)
440204	WKEND PRISONR(SELFPAY)	(320)	(360)	(100)
440208	FED PRIS MED GUARD SVC	-	-	(94,172)
470110	INT EARN-N.O.W.	(5,342)	-	-
480006	UNCLASSIFIED REV	(673)	(1,000)	-
		\$ (17,792,394)	\$ (20,090,530)	\$ (18,950,076)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -5.68% \$ 1,140,454.00

Division Title SHERIFF-JAIL ANNEX

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
435002	REIMB-INMATE TRANSPORT	\$ -	\$ (3,352)	\$ -
480235	#N/A	(483)	-	(18)
		\$ (483)	\$ (3,352)	\$ (18)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -99.46% \$ 3,334.00



Division Title SHERIFF-LAW ENFORCEMENT

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430108	FEDERAL REVENUES	\$ (41,955)	\$ (40,963)	\$ (42,396)
435007	REIMB-SALARIES	(444,213)	(533,556)	(429,377)
440106	CNTY SHERIFF FEES	(220,443)	(210,000)	(227,429)
440187	REPRODUCTION/PHOTO SERVICES	(25,952)	(22,490)	(17,451)
480006	UNCLASSIFIED REV	(3,862)	(2,000)	(4,327)
480013	OVER-SHORT CASH	5	-	-
480016	CASH OVER/(SHORT)	(60)	-	-
480206	REIMB-MISC.	(26,143)	(1,000)	(13,071)
480223	REIMB-SPEC EVENTS	(330)	-	(440)
480231	REIMB-INCINERATOR FEES	(9,462)	(4,000)	(6,653)
		\$ (772,414)	\$ (814,009)	\$ (741,144)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -8.95% \$ 72,865.00

Division Title SHERIFF-PATROL

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
435007	REIMB-SALARIES	\$ (160,910)	\$ (500,000)	\$ (209,734)
480006	UNCLASSIFIED REV	-	(500)	-
		\$ (160,910)	\$ (500,500)	\$ (209,734)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -58.10% \$ 290,766.00

Division Title SOCRIVIC

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440134	VIDEO CRT COST FEE	\$ (591)	\$ -	\$ (680)
		\$ (591)	\$ -	\$ (680)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 100.00% \$ (680.00)

Division Title SPORTSPARK

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440410	SPRTSPK COMM INCOME	\$ -	\$ (48,114)	\$ (5,071)
440711	PRO SHOP SALES	(6,780)	(4,965)	(6,103)
440761	LEAGUE FEES	(31,265)	(25,000)	(25,494)
440763	BATTING CAGES	-	(500)	-
480013	OVER-SHORT CASH	(45)	-	-



REVENUES
GENERAL FUND

480101	SPORTSPRK RENTAL	(478,724)	(610,695)	(781,274)
480213	REIMB-EXP PRIOR YR	(17)	-	-
		\$ (516,832)	\$ (689,274)	\$ (817,942)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 18.67% \$ (128,668.00)

Division Title SWIMMING POOLS

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440722	FABENS POOL	\$ (7,408)	\$ (5,000)	\$ (7,589)
440723	ASCARATE POOL	(82,445)	(77,000)	(78,112)
440724	GALLEGOS POOL	(4,368)	(5,000)	(4,489)
480013	OVER-SHORT CASH	14	-	-
		\$ (94,207)	\$ (87,000)	\$ (90,190)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 3.67% \$ (3,190.00)

Division Title TAX OFFICE

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
412003	S&U TAX-ST MOTOR VEH	\$ (5,483,315)	\$ (5,483,315)	\$ (6,664,992)
421000	L&P-ALCOHOL BEV	(225,710)	(242,496)	(212,816)
422000	L&P-TITLE RUNNER	(12,240)	(12,003)	(14,487)
423000	L&P-OCCUPATIONAL	(23,284)	(30,026)	(24,004)
435007	REIMB-SALARIES	(108,912)	(65,000)	(102,724)
435013	REIMB. OF ACH FEES	(7,802)	(5,267)	(7,003)
440103	CNTY TAX COLLECT FEES	(2,343,764)	(2,550,416)	(2,795,188)
440112	SCOFFLAW FEE	(23,241)	(28,993)	(29,888)
440929	NSF CHECK FEES	(1,650)	(500)	(2,145)
470110	INT EARN-N.O.W.	(40,481)	(38,761)	(35,021)
480006	UNCLASSIFIED REV	(999)	(1,200)	(871)
480017	TAXOFFICE-CUSTOMER OV PAY	(31,235)	-	(63,341)
		\$ (8,302,633)	\$ (8,457,977)	\$ (9,952,480)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 17.67% \$ (1,494,503.00)

Division Title YOUTH SERVICES CENTER

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
480105	RENTALS/LEASES	\$ (6,493)	\$ (11,928)	\$ (5,685)
		\$ (6,493)	\$ (11,928)	\$ (5,685)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -52.34% \$ 6,243.00

FUND TOTAL **\$ (318,025,986)** **\$ (414,113,611)** **\$ (440,696,523)**

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 6.42% \$ (26,582,912.00)



Fund 6002- ALTERNATIVE DISPUTE RESOL. CENTER

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440164	ALTERN DISPUTE RESOL	(184,976)	(200,000)	(261,472)
		\$ (184,976)	\$ (200,000)	\$ (261,472)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 30.74% \$ (61,472.00)

Fund 6003- COUNTY ATTORNEY BAD CHECK OPERATIONS

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
480206	REIMB-MISC.	\$ (3,474)	\$ -	\$ -
		\$ (3,474)	\$ -	\$ -

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 0.00% \$ -

Fund 6004- COUNTY ATTORNEY COMMISSIONS

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440554	CA COMM	\$ (14,001)	\$ (27,283)	\$ (24,735)
470100	INT EARN-INVESTMENTS	-	(842)	-
470110	INT EARN-N.O.W.	(697)	(250)	(328)
490050	DSGNTD FD BAL-BGT	-	(39,764)	(19,627)
		\$ (14,697)	\$ (68,139)	\$ (44,690)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -34.41% \$ 23,449.00

Fund 6005- COUNTY ATTORNEY SUPPLEMENT ACCOUNT

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430209	ST REV-AGENCY	\$ (28,000)	\$ (28,000)	\$ (28,000)
470100	INT EARN-INVESTMENTS	-	(449)	-
470110	INT EARN-N.O.W.	(801)	(574)	(711)
490050	DSGNTD FD BAL-BGT	-	(136,285)	(131,742)
		\$ (28,801)	\$ (165,308)	\$ (160,453)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -2.94% \$ 4,855.00

Fund 6007- CHILD ABUSE PREVENTION FUND

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440186	CHILD ABUSE PREVENT FEE	\$ (90)	\$ (973)	\$ (1,618)
470110	INT EARN-N.O.W.	(60)	-	(50)
490050	DSGNTD FD BAL-BGT	-	(8,977)	(9,533)
		\$ (150)	\$ (9,950)	\$ (11,201)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 12.57% \$ (1,251.00)



Fund 6009- CHILD WELFARE JUROR DONATIONS

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440916	JURY DONATION REV	\$ (7)	\$ (3,384)	\$ (157)
490050	DSGNTD FD BAL-BGT	-	(44,121)	(45,055)
		\$ (7)	\$ (47,505)	\$ (45,212)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -4.83% \$ 2,293.00

Fund 6010- COUNTY CLERK RECORDS ARCHIVES

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440108	RECORDS ARCHIVES FEES	\$ (1,357,230)	\$ (1,351,361)	\$ (1,359,826)
470110	INT EARN-N.O.W.	(6,192)	(4,829)	(5,099)
490050	DSGNTD FD BAL-BGT	-	(519,273)	(837,505)
		\$ (1,363,422)	\$ (1,875,463)	\$ (2,202,430)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 17.43% \$ (326,967.00)

Fund 6011- COUNTY CLERK RECORDS MGMT & PRES.

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440174	RECORDS MGMT-PRESER	\$ (1,366,217)	\$ (1,344,723)	\$ (1,340,593)
470110	INT EARN-N.O.W.	(15,897)	(8,000)	(13,535)
480006	UNCLASSIFIED REV	-	(500)	-
490050	DSGNTD FD BAL-BGT	-	(1,494,077)	(2,116,082)
		\$ (1,382,114)	\$ (2,847,300)	\$ (3,470,210)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 21.88% \$ (622,910.00)

Fund 6012- COUNTY CLERK VITAL STATISTICS

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440111	VITAL STATS FEES	\$ (54,939)	\$ (64,684)	\$ (92,190)
470110	INT EARN-N.O.W.	(1,590)	(1,116)	(1,610)
490050	DSGNTD FD BAL-BGT	-	(235,214)	(243,914)
		\$ (56,529)	\$ (301,014)	\$ (337,714)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 12.19% \$ (36,700.00)

Fund 6013- CNTY DIST COURTS TECHNOLOGY FUND

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440179	TECHNOLOGY FEE	\$ (6,266)	\$ (9,900)	\$ (6,931)
470110	INT EARN-N.O.W.	(404)	(433)	(355)
490050	DSGNTD FD BAL-BGT	-	(59,430)	(67,609)
		\$ (6,669)	\$ (69,763)	\$ (74,895)



Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 7.36% \$ (5,132.00)

Fund 6014- COUNTY TOURIST PROMOTION

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
470110	INT EARN-N.O.W.	\$ (27,179)	\$ (16,810)	\$ (4,139)
490050	DSGNTD FD BAL-BGT	-	(1,984,732)	(3,124,629)
490201	XFER IN	(604,375)	(638,393)	(3,600,000)
		\$ (631,554)	\$ (2,639,935)	\$ (6,728,768)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 154.88% \$ (4,088,833.00)

Fund 6015- COLISEUM-TOURIST PROMOTION

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
414001	HOTEL OCC TAX 2.5%	\$ (3,234,964)	\$ (3,589,205)	\$ (4,854,184)
470110	INT EARN-N.O.W.	(2,548)	(2,846)	(5,545)
490050	DSGNTD FD BAL-BGT	-	(133,814)	(1,607,825)
		\$ (3,237,512)	\$ (3,725,865)	\$ (6,467,554)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 73.59% \$ (2,741,689.00)

Fund 6016- COMMISSARY INMATE PROFIT

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440407	COMMISSARY CONC	\$ (918,355)	\$ (1,065,728)	\$ (987,582)
470110	INT EARN-N.O.W.	(10,944)	(6,884)	(11,079)
490050	DSGNTD FD BAL-BGT	-	(1,659,648)	(1,707,151)
		\$ (929,299)	\$ (2,732,260)	\$ (2,705,812)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -0.97% \$ 26,448.00

Fund 6020- COURT RECORDS PRESERVATION FUND

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440174	RECORDS MGMT-PRESER	\$ (107,767)	\$ (111,710)	\$ (29,130)
470110	INT EARN-N.O.W.	(2,394)	(1,646)	(2,425)
490050	DSGNTD FD BAL-BGT	-	(383,743)	(373,036)
		\$ (110,161)	\$ (497,099)	\$ (404,591)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -18.61% \$ 92,508.00

Fund 6021- COURT REPORTER FUND

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440167	CRT REPORTER FEES	\$ (368,820)	\$ (375,171)	\$ (359,510)



470110 INT EARN-N.O.W.

	(917)	(810)	(423)
\$	(369,737)	\$ (375,981)	\$ (359,933)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -4.27% \$ 16,048.00

Fund 6022- DA APPORTIONMENT SUPPLEMENT

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430210	ST REV-AGNCY SUPPL	\$ (4,773)	\$ (22,500)	\$ -
		\$ (4,773)	\$ (22,500)	\$ -

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -100.00% \$ 22,500.00

Fund 6024- DA FOOD STAMP FRAUD

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
470110	INT EARN-N.O.W.	\$ (1,146)	\$ (250)	\$ (1,071)
490050	DSGNTD FD BAL-BGT	-	(162,943)	(165,596)
		\$ (1,146)	\$ (163,193)	\$ (166,667)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 2.13% \$ (3,474.00)

Fund 6025- VETERAN'S COURT JURY DONATION

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440916	JURY DONATION REV	\$ (21)	\$ (2,398)	\$ -
470110	INT EARN-N.O.W.	(359)	(389)	(280)
490050	DSGNTD FD BAL-BGT	-	(4,562)	(3,468)
		\$ (380)	\$ (7,349)	\$ (3,748)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -49.00% \$ 3,601.00

Fund 6026- DISTRICT CLERK RECORDS MGMT. AND PRESERV

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440174	RECORDS MGMT-PRESER	\$ (31,326)	\$ (35,886)	\$ (6,454)
470110	INT EARN-N.O.W.	(375)	(327)	(377)
490050	DSGNTD FD BAL-BGT	-	(63,272)	(61,388)
		\$ (31,701)	\$ (99,485)	\$ (68,219)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -31.43% \$ 31,266.00

Fund 6027- DIST COURTS RECORDS ARCHIVE

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440108	RECORDS ARCHIVES FEES	\$ (126,800)	\$ (130,906)	\$ (34,422)
470110	INT EARN-N.O.W.	(3,246)	(250)	(3,009)



490050	DSGNTD FD BAL-BGT	-	(501,861)	(389,821)
		\$ (130,046)	\$ (633,017)	\$ (427,252)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -32.51% \$ 205,765.00

Fund 6029- COUNTY HISTORICAL COMMISSION

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
490050	DSGNTD FD BAL-BGT	\$ -	\$ (749)	\$ (1,829)
490201	XFER IN	(5,999)	(22,625)	(22,625)
		\$ (5,999)	\$ (23,374)	\$ (24,454)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 4.62% \$ (1,080.00)

Fund 6030- 1ST CHANCE PROGRAM

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
480401	PROGRAM INCOME	\$ (30,350)	\$ (41,875)	\$ (23,588)
		\$ (30,350)	\$ (41,875)	\$ (23,588)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -43.67% \$ 18,287.00

Fund 6033- ELECTIONS CONTRACT SERVICES

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430309	ELECTIONS NON-CTY	\$ (1,633,603)	\$ (1,223,975)	\$ -
470110	INT EARN-N.O.W.	(2,936)	(2,887)	-
480006	UNCLASSIFIED REV	(27)	-	-
490050	DSGNTD FD BAL-BGT	-	(482,745)	(166,790)
		\$ (1,636,567)	\$ (1,709,607)	\$ (166,790)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -90.24% \$ 1,542,817.00

Fund 6035- FAMILY PROTECTION FUND

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440105	DIST CLK FEES	\$ (54,138)	\$ (49,419)	\$ (13,865)
470110	INT EARN-N.O.W.	(351)	(288)	(365)
490050	DSGNTD FD BAL-BGT	-	(65,687)	(49,029)
		\$ (54,489)	\$ (115,394)	\$ (63,259)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -45.18% \$ 52,135.00

Fund 6036- COUNTY GRAFFITI ERADICATION FUND

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
470110	INT EARN-N.O.W.	\$ (51)	\$ -	\$ -



490050 DSGNTD FD BAL-BGT

	-	(276)	(249)
\$	(51)	(276)	(249)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: **-9.78%** \$ **27.00**

Fund 6041- JUVENILE PROBATION NATIONAL SCHOOL

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430115	FED REIMB SCHL LUNCH	\$ (109,900)	\$ (150,000)	\$ (102,342)
470110	INT EARN-N.O.W.	(334)	(250)	(169)
490050	DSGNTD FD BAL-BGT	-	(674)	(184)
\$		(110,234)	(150,924)	(102,695)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: **-31.96%** \$ **48,229.00**

Fund 6042- JUVENILE PROBATION SUPERVISION

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440205	JUV HOUSING/SUPP FEES	\$ (56,547)	\$ (59,424)	\$ (41,253)
440912	JPD SUPERV FEES	(32,632)	(33,900)	(29,771)
470110	INT EARN-N.O.W.	(2,184)	(250)	(2,199)
480006	UNCLASSIFIED REV	(20,974)	(16,670)	(44,033)
480213	REIMB-EXP PRIOR YR	(300)	-	-
480401	PROGRAM INCOME	(117)	(500)	(100)
490050	DSGNTD FD BAL-BGT	-	(260,890)	(371,338)
\$		(112,754)	(371,634)	(488,694)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: **31.50%** \$ **(117,060.00)**

Fund 6043- JUSTICE COURT TECHNOLOGY FUND

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440126	JP 1 ADMIN FEES	\$ (431)	\$ (3,015)	\$ (403)
440127	JP 2 ADMIN FEES	(35,671)	(35,000)	(41,672)
440128	JP 3 ADMIN FEES	(822)	(3,613)	(684)
440129	JP 4 ADMIN FEES	(3,267)	(4,000)	(2,851)
440130	JP 5 ADMIN FEES	(439)	(455)	(610)
440131	JP 6 ADMIN FEES	(5,406)	(8,574)	(3,325)
440132	JP 6-2 ADMIN FEES	(5,804)	(17,665)	(4,840)
440133	JP 7 ADMIN FEES	(1,873)	(9,825)	(1,380)
470110	INT EARN-N.O.W.	(2,310)	(250)	(2,258)
490050	DSGNTD FD BAL-BGT	-	(318,173)	(337,802)
\$		(56,022)	(400,570)	(395,825)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: **-1.18%** \$ **4,745.00**



Fund 6044- JUVENILE CASE MANAGER FUND

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440935	TRUANCY PREVENTION DIVER	\$ (47,176)	\$ (106,422)	\$ (54,643)
450002	FINES-FORTEITS	(23,990)	(60,000)	(19,244)
470110	INT EARN-N.O.W.	(137)	(100)	(70)
490050	DSGNTD FD BAL-BGT	-	-	(4,310)
		\$ (71,304)	\$ (166,522)	\$ (78,267)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: **-53.00%** \$ **88,255.00**

Fund 6045- JUSTICE COURT SECURITY

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440173	CH SEC-JUSTICE CRTS	\$ (15,300)	\$ (17,798)	\$ (16,405)
470110	INT EARN-N.O.W.	(321)	(260)	(251)
490050	DSGNTD FD BAL-BGT	-	(11,829)	(25,734)
		\$ (15,621)	\$ (29,887)	\$ (42,390)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: **41.83%** \$ **(12,503.00)**

Fund 6046- JUVENILE PROBATION DONATIONS

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
470110	INT EARN-N.O.W.	\$ (15)	\$ -	\$ -
480306	CONTRIB/DON-GEN	(2,075)	(500)	(1,000)
490050	DSGNTD FD BAL-BGT	-	(2,130)	(3,280)
		\$ (2,090)	\$ (2,630)	\$ (4,280)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: **62.74%** \$ **(1,650.00)**

Fund 6047- LAW LIBRARY

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440163	LAW LIBRARY FEES	\$ (431,740)	\$ (463,113)	\$ (428,166)
470110	INT EARN-N.O.W.	(1,100)	(873)	(802)
480006	UNCLASSIFIED REV	(124)	(3,000)	(1,000)
490050	DSGNTD FD BAL-BGT	-	(87,033)	(29,594)
490201	XFER IN	-	-	(51,500)
		\$ (432,964)	\$ (554,019)	\$ (511,062)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: **-7.75%** \$ **42,957.00**

Fund 6048- COUNTY RECORDS MGMT & PRES.

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440174	RECORDS MGMT-PRESER	\$ (162,798)	\$ (188,071)	\$ (62,578)



REVENUES
SPECIAL REVENUE

470110	INT EARN-N.O.W.	(389)	(250)	(194)
490050	DSGNTD FD BAL-BGT	-	(52,098)	-
		\$ (163,187)	\$ (240,419)	\$ (62,772)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -73.89% \$ 177,647.00

Fund 6050- COURTHOUSE SECURITY FUND

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440172	COURTHOUSE SECURITY	\$ (218,566)	\$ (216,663)	\$ (427,149)
440173	CH SEC-JUSTICE CRTS	(46,194)	(53,736)	(51,594)
470110	INT EARN-N.O.W.	(3,727)	(2,554)	(3,588)
490050	DSGNTD FD BAL-BGT	-	(517,303)	(651,556)
		\$ (268,488)	\$ (790,256)	\$ (1,133,887)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 43.48% \$ (343,631.00)

Fund 6052- SHERIFF-LEOSE

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430209	ST REV-AGENCY	\$ (43,766)	\$ (50,000)	\$ (38,661)
470110	INT EARN-N.O.W.	(169)	(215)	-
		\$ (43,935)	\$ (50,215)	\$ (38,661)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -23.01% \$ 11,554.00

Fund 6053- DA SPECIAL ACCOUNT

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
450002	FINES-FORTEITS	\$ (353,394)	\$ (250,000)	\$ (396,166)
470110	INT EARN-N.O.W.	(656)	(509)	(2,276)
480006	UNCLASSIFIED REV	-	(250)	-
480206	REIMB-MISC.	(7,581)	(18,000)	(5,000)
490050	DSGNTD FD BAL-BGT	-	(322,975)	(528,263)
		\$ (361,631)	\$ (591,734)	\$ (931,705)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 57.45% \$ (339,971.00)

Fund 6055- TAX OFFICE DISCRETIONARY FUND

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440928	PURCH COPIES/POSTAGE	\$ (307)	\$ (422)	\$ (245)
450015	EPCAD VIT PENALTIES	(41,980)	(41,471)	(49,513)
470110	INT EARN-N.O.W.	(3,086)	(3,030)	(3,109)
480006	UNCLASSIFIED REV	(110,637)	(60,000)	(101,258)
440929	NSF CHECK FEES	(390)	(180)	(236)



REVENUES
SPECIAL REVENUE

470110	INT EARN-N.O.W.	(30,021)	(25,044)	(29,438)
490050	DSGNTD FD BAL-BGT	-	(480,540)	(537,063)
		\$ (186,421)	\$ (610,687)	\$ (720,862)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 18.04% \$ (110,175.00)

Fund 6056- TEEN COURT

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
470110	INT EARN-N.O.W.	\$ (58)	\$ -	\$ -
490050	DSGNTD FD BAL-BGT	-	(8,680)	(9,711)
		\$ (58)	\$ (8,680)	\$ (9,711)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 11.88% \$ (1,031.00)

Fund 6058- TRANSPORTATION FEE FUND

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440302	TRANSPORT FEE	\$ (7,022,820)	\$ (7,229,843)	\$ (7,322,530)
		\$ (7,022,820)	\$ (7,229,843)	\$ (7,322,530)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 1.28% \$ (92,687.00)

Fund 6100- D.A. 10% DRUG FORFEITURE

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430213	ST REV-DRUG FORFEIT	\$ -	\$ (25,000)	\$ -
470110	INT EARN-N.O.W.	(1,265)	(1,409)	(648)
490050	DSGNTD FD BAL-BGT	-	(74,322)	(38,213)
		\$ (1,265)	\$ (100,731)	\$ (38,861)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -61.42% \$ 61,870.00

Fund 6102- COUNTY CRIMINAL CRT NO. 2 DWI COURT

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440909	PROG PARTICIPANTS	\$ (23,118)	\$ (5,000)	\$ (26,065)
490050	DSGNTD FD BAL-BGT	-	(21,311)	(37,623)
490201	XFER IN	-	(41,000)	-
		\$ (23,118)	\$ (67,311)	\$ (63,688)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -5.38% \$ 3,623.00

Fund 6103- 384TH DISTRICT DRUG COURT

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
490050	DSGNTD FD BAL-BGT	\$ -	\$ (30,499)	\$ (4,938)



490201 XFER IN

	(37,845)	-	-
\$	(37,845)	\$ (30,499)	\$ (4,938)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -83.81% \$ 25,561.00

Fund 6104- WARRIOR COURT

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
490050	DSGNTD FD BAL-BGT	\$ -	\$ (54,791)	\$ (47,128)
490201	XFER IN	(55,962)	-	-
\$		(55,962)	\$ (54,791)	\$ (47,128)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -13.99% \$ 7,663.00

Fund 6111- CCRIMC2 SPECIALTY COURT

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440177	DRUG CRT FEES	\$ (5,030)	\$ (7,000)	\$ (3,600)
470110	INT EARN-N.O.W.	(35)	-	-
480006	UNCLASSIFIED REV	(1,000)	-	(1,000)
490050	DSGNTD FD BAL-BGT	-	(3,434)	(2,095)
\$		(6,065)	\$ (10,434)	\$ (6,695)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -35.83% \$ 3,739.00

Fund 6112- 346TH SPECIALTY COURT

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440177	DRUG CRT FEES	\$ (5,030)	\$ (7,000)	\$ (3,600)
470110	INT EARN-N.O.W.	(35)	-	-
490050	DSGNTD FD BAL-BGT	-	(23,119)	(20,878)
\$		(5,065)	\$ (30,119)	\$ (24,478)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -18.73% \$ 5,641.00

Fund 6113- 384TH ADULT DRUG SPECIALTY COURT

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440177	DRUG CRT FEES	\$ (5,030)	\$ (7,000)	\$ (3,600)
470110	INT EARN-N.O.W.	(35)	-	-
490050	DSGNTD FD BAL-BGT	-	-	(2,451)
\$		(5,065)	\$ (7,000)	\$ (6,051)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -13.56% \$ 949.00



Fund 6114- 384TH SAFP SPECIALTY COURT

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440177	DRUG CRT FEES	\$ (5,030)	\$ (7,000)	\$ (3,600)
470110	INT EARN-N.O.W.	(35)	-	-
490050	DSGNTD FD BAL-BGT	-	(33,956)	(33,548)
		\$ (5,065)	\$ (40,956)	\$ (37,148)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: **-9.30%** \$ **3,808.00**

Fund 6115- TRUANCY COURTS

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
450003	TRUANCY FINE FC65.251	\$ (1,525)	\$ (2,234)	\$ (2,175)
470110	INT EARN-N.O.W.	(74)	-	-
490050	DSGNTD FD BAL-BGT	-	(12,174)	(13,918)
		\$ (1,599)	\$ (14,408)	\$ (16,093)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: **11.69%** \$ **(1,685.00)**

Fund 6116- 65TH INTERVENTION FAMILY DRUG COURT

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440177	DRUG CRT FEES	\$ (5,030)	\$ (7,000)	\$ (3,600)
470110	INT EARN-N.O.W.	(35)	-	-
490050	DSGNTD FD BAL-BGT	-	(48,836)	(50,329)
		\$ (5,065)	\$ (55,836)	\$ (53,929)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: **-3.42%** \$ **1,907.00**

Fund 6117- 65TH PRESERVATION FAMILY DRUG COURT

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440177	DRUG CRT FEES	\$ (5,030)	\$ (7,000)	\$ (3,600)
470110	INT EARN-N.O.W.	(35)	-	-
490050	DSGNTD FD BAL-BGT	-	(46,680)	(43,226)
		\$ (5,065)	\$ (53,680)	\$ (46,826)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: **-12.77%** \$ **6,854.00**

Fund 6118- JUVENILE DRUG COURT

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440177	DRUG CRT FEES	\$ (5,030)	\$ (7,000)	\$ (3,600)
470110	INT EARN-N.O.W.	(35)	-	-



490050 DSGNTD FD BAL-BGT

	-	(39,177)	(40,328)
\$	(5,065)	(46,177)	(43,928)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: **-4.87%** \$ **2,249.00**

Fund 6121- COURT INITIATED GUARDIANSHIP 1

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440178	GUARDIANSHIP FEES	\$ (24,880)	\$ (23,327)	\$ (35,733)
470110	INT EARN-N.O.W.	(437)	(373)	(435)
490050	DSGNTD FD BAL-BGT	-	(69,890)	(84,539)
\$		(25,317)	(93,590)	(120,707)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: **28.97%** \$ **(27,117.00)**

Fund 6122- COURT INITIATED GUARDIANSHIP 2

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440178	GUARDIANSHIP FEES	\$ (24,880)	\$ (23,297)	\$ (35,733)
470110	INT EARN-N.O.W.	(650)	(250)	(658)
490050	DSGNTD FD BAL-BGT	-	(106,535)	(122,153)
\$		(25,530)	(130,082)	(158,544)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: **21.88%** \$ **(28,462.00)**

Fund 6130- ROADS AND BRIDGES

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430212	ST REV-LATERAL RD	\$ (79,184)	\$ (90,000)	\$ (80,998)
430319	REIMB-INTERLOCAL	-	(1,000)	-
440301	EXTRA AUTO REG FEES	(7,022,810)	(7,028,959)	(7,322,530)
440303	AUTO REG FEES	(360,000)	(360,000)	(360,000)
440304	ROAD CUT FEES LGC 240.907	(130,283)	(120,000)	(130,692)
470100	INT EARN-INVESTMENTS	(5,954)	(6,046)	(35,642)
470110	INT EARN-N.O.W.	(8,186)	(3,414)	(17,252)
480006	UNCLASSIFIED REV	-	(100)	-
480018	RECYCLED MATERIALS	(6,330)	(1,000)	(4,375)
480213	REIMB-EXP PRIOR YR	(19,739)	-	(1,035)
490050	DSGNTD FD BAL-BGT	-	(1,528,613)	(4,602,075)
490201	XFER IN	(4,241,631)	(5,168,718)	(5,168,718)
\$		(11,874,115)	(14,307,850)	(17,723,317)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: **23.87%** \$ **(3,415,467.00)**

Fund 6141- JUVENILE PROBATION RESTITUTION

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
490050	DSGNTD FD BAL-BGT	\$ -	\$ (444)	\$ (444)
\$		-	(444)	(444)



Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.:

0.00% \$ -

Fund 6150- PROJECT CARE ELECTRIC

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
470100	INT EARN-INVESTMENTS	\$ (5,750)	\$ (5,778)	\$ (23,425)
470110	INT EARN-N.O.W.	(403)	(324)	(418)
480306	CONTRIB/DON-GEN	(61,979)	(20,000)	(31,941)
490050	DSGNTD FD BAL-BGT	-	(4,927,538)	(4,799,444)
		\$ (68,132)	\$ (4,953,640)	\$ (4,855,228)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.:

-1.99% \$ 98,412.00

Fund 6161- PROBATE COURT 1 JUDICIARY SUPPORT

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430216	JUD SUPP CODE 51.702	\$ (40,000)	\$ (84,000)	\$ (84,000)
470110	INT EARN-N.O.W.	(933)	(250)	(939)
490050	DSGNTD FD BAL-BGT	-	(118,146)	(161,977)
		\$ (40,933)	\$ (202,396)	\$ (246,916)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.:

22.00% \$ (44,520.00)

Fund 6162- PROBATE COURT 2 JUDICIARY SUPPORT

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430216	JUD SUPP CODE 51.702	\$ (40,000)	\$ (84,000)	\$ (84,000)
470110	INT EARN-N.O.W.	(452)	(462)	(385)
490050	DSGNTD FD BAL-BGT	-	(51,981)	(73,165)
		\$ (40,452)	\$ (136,443)	\$ (157,550)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.:

15.47% \$ (21,107.00)

Fund 6171- PROBATE TRAVEL ACCOUNT - SPEC REV 1

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440168	SPEC PROBATE CRT FEES	\$ (5,545)	\$ (5,025)	\$ (5,492)
470110	INT EARN-N.O.W.	(89)	-	-
490050	DSGNTD FD BAL-BGT	-	(13,805)	(13,752)
		\$ (5,634)	\$ (18,830)	\$ (19,244)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.:

2.20% \$ (414.00)

Fund 6172- PROBATE TRAVEL ACCOUNT - SPEC REV 2

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440168	SPEC PROBATE CRT FEES	\$ (5,545)	\$ (5,020)	\$ (5,493)



REVENUES
SPECIAL REVENUE

470110	INT EARN-N.O.W.	(170)	(157)	(154)
490050	DSGNTD FD BAL-BGT	-	(25,646)	(28,820)
		\$ (5,715)	\$ (30,823)	\$ (34,467)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 11.82% \$ (3,644.00)

Fund 6182- SHERIFF STATE FORFEITURE

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
450002	FINES-FORTEITS	\$ (112,548)	\$ (150,000)	\$ (161,891)
480006	UNCLASSIFIED REV	(404)	(2,500)	-
490050	DSGNTD FD BAL-BGT	-	(314,958)	(398,768)
		\$ (112,953)	\$ (467,458)	\$ (560,659)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 19.94% \$ (93,201.00)

Fund 6185- EP HOUSING

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
490050	DSGNTD FD BAL-BGT	\$ -	\$ (46,207)	\$ (46,207)
		\$ -	\$ (46,207)	\$ (46,207)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 0.00% \$ -

Fund 6187- COURT FACILITY

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440118	#N/A	\$ -	\$ -	\$ (158,693)
490050	DSGNTD FD BAL-BGT	-	-	(143,104)
		\$ -	\$ -	\$ (301,797)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 100.00% \$ (301,797.00)

Fund 6188- LANGUAGE ACCESS

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440119	#N/A	\$ -	\$ -	\$ (52,358)
490050	DSGNTD FD BAL-BGT	-	-	(47,214)
		\$ -	\$ -	\$ (99,572)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 100.00% \$ (99,572.00)

Fund 6189- COUNTY CLERK SB41

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440174	RECORDS MGMT-PRESER	\$ -	\$ -	\$ (94,350)
490050	DSGNTD FD BAL-BGT	-	-	(85,077)
		\$ -	\$ -	\$ (179,427)



Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 100.00% \$ (179,427.00)

Fund 6190- DISTRICT CLERK SB41

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440174	RECORDS MGMT-PRESER	\$ -	\$ -	\$ (153,475)
490050	DSGNTD FD BAL-BGT	-	-	(138,387)
		\$ -	\$ -	\$ (291,862)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 100.00% \$ (291,862.00)

Fund 6191- CONSTABLE 1 LEOSE

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430209	ST REV-AGENCY	\$ (889)	\$ -	\$ (773)
490050	DSGNTD FD BAL-BGT	-	(1,433)	(1,982)
		\$ (889)	\$ (1,433)	\$ (2,755)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 92.25% \$ (1,322.00)

Fund 6192- CONSTABLE 2 LEOSE

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430209	ST REV-AGENCY	\$ -	\$ -	\$ (668)
490050	DSGNTD FD BAL-BGT	-	(1,573)	(2,017)
		\$ -	\$ (1,573)	\$ (2,685)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 70.69% \$ (1,112.00)

Fund 6194- CONSTABLE 4 LEOSE

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430209	ST REV-AGENCY	\$ (790)	\$ -	\$ (832)
490050	DSGNTD FD BAL-BGT	-	(5,967)	(6,105)
		\$ (790)	\$ (5,967)	\$ (6,937)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 16.26% \$ (970.00)

Fund 6195- CONSTABLE 5 LEOSE

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430209	ST REV-AGENCY	\$ (790)	\$ -	\$ (758)
490050	DSGNTD FD BAL-BGT	-	(4,531)	(4,337)
		\$ (790)	\$ (4,531)	\$ (5,095)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 12.45% \$ (564.00)



Fund 6196- CONSTABLE 6 LEOSE

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430209	ST REV-AGENCY	\$ (938)	\$ -	\$ (960)
490050	DSGNTD FD BAL-BGT	-	(6,989)	(7,148)
		\$ (938)	\$ (6,989)	\$ (8,108)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 16.01% \$ (1,119.00)

Fund 6197- CONSTABLE 7 LEOSE

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430209	ST REV-AGENCY	\$ (790)	\$ -	\$ (686)
490050	DSGNTD FD BAL-BGT	-	(3,466)	(3,760)
		\$ (790)	\$ (3,466)	\$ (4,446)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 28.27% \$ (980.00)

Fund 6198- DISTRICT ATTORNEY LEOSE

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430209	ST REV-AGENCY	\$ (1,924)	\$ -	\$ (1,581)
490050	DSGNTD FD BAL-BGT	-	(8,717)	(9,332)
		\$ (1,924)	\$ (8,717)	\$ (10,913)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 25.19% \$ (2,196.00)

Fund 6199- COUNTY ATTORNEY LEOSE

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430209	ST REV-AGENCY	\$ (828)	\$ -	\$ (736)
490050	DSGNTD FD BAL-BGT	-	(828)	(1,398)
		\$ (828)	\$ (828)	\$ (2,134)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 157.73% \$ (1,306.00)

Fund 6200- VETERANS JURY DONATION

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
490050	DSGNTD FD BAL-BGT	\$ -	\$ -	\$ (22)
		\$ -	\$ -	\$ (22)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 100.00% \$ (22.00)



Fund 6500- DONATIONS ACCOUNT

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
480306	CONTRIB/DON-GEN	\$ -	\$ (5,000)	\$ -
480306	CONTRIB/DON-GEN	(60,450)	(4,500)	-
480107	HEALTH CARDS DISC COMMISSIONS	(154)	(160)	-
480306	CONTRIB/DON-GEN	(55)	864	-
480306	CONTRIB/DON-GEN	(5,000)	(8,256)	-
480306	CONTRIB/DON-GEN	-	(25,000)	-
480306	CONTRIB/DON-GEN	(25,000)	(5,924)	-
480306	CONTRIB/DON-GEN	(600)	-	-
480306	CONTRIB/DON-GEN	-	100	-
		\$ (91,259)	\$ (47,876)	\$ -

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -100.00% \$ 47,876.00

FUND TOTAL \$ (31,515,368) \$ (50,550,757) \$ (61,291,301)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 21.25% \$ (10,740,544.00)



Fund 3001 - CAPITAL PROJECT-CNTY CAPITAL IMPROV 2001

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
470100	INT EARN-INVESTMENTS	(7,000)	(8,000)	(16,000)
470110	INT EARN-N.O.W.	-	(6,000)	(24,000)
480005	PROPERTY SALES	(10,000)	(7,000)	(20,000)
490050	DSGNTD FD BAL-BGT	(282,111)	-	(86,026)
490201	XFER IN	(7,700,000)	(10,206,800)	(10,100,000)
		\$ (7,999,111)	\$ (10,227,800)	\$ (10,246,026)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 0.18% \$ (18,226.00)

Fund 3004 - CAPITAL PROJ-AGUADULCE PARK 2007

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
470110	INT EARN-N.O.W.	\$ (874)	\$ -	\$ -
490050	DSGNTD FD BAL-BGT	(1,450)	-	-
		\$ (2,324)	\$ -	\$ -

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 0.00% \$ -

Fund 3005 - ARMY RESERVE REMODEL

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
470100	INT EARN-INVESTMENTS	\$ -	\$ (4,500)	\$ -
		\$ -	\$ (4,500)	\$ -

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -100.00% \$ 4,500.00

Fund 3012 - CAPITAL PROJ-COUNTY CAPITAL PROJS 2016C

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
470110	INT EARN-N.O.W.	\$ -	\$ (9,000)	\$ (2,500)
490050	DSGNTD FD BAL-BGT	-	(5,367)	-
		\$ -	\$ (14,367)	\$ (2,500)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -82.60% \$ 11,867.00

Fund 3013 - CAPITAL PROJ-COUNTY CAPITAL PROJS 2016D

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
470100	INT EARN-INVESTMENTS	\$ (2,500)	\$ -	\$ -
470110	INT EARN-N.O.W.	-	(1,500)	(250)
490050	DSGNTD FD BAL-BGT	(9,418)	(1,282)	(1,216)
		\$ (11,918)	\$ (2,782)	\$ (1,466)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -47.30% \$ 1,316.00



Fund 3014 - CAPITAL PROJ-COURTHOUSE IMPROV-LL

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
490201	XFER IN	\$ (6,400)	\$ -	\$ -
		<u>\$ (6,400)</u>	<u>\$ -</u>	<u>\$ -</u>

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 0.00% \$ -

Fund 3015 - STORM WATER 2021

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
490101	PROCEEDS OF BD SOLD	\$ (1,605,000)	\$ -	\$ -
		<u>\$ (1,605,000)</u>	<u>\$ -</u>	<u>\$ -</u>

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 0.00% \$ -

Fund 3016 - FLOOD INFRASTRUCTURE

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
490101	PROCEEDS OF BD SOLD	\$ -	\$ (20,718,000)	\$ -
		<u>\$ -</u>	<u>\$ (20,718,000)</u>	<u>\$ -</u>

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -100.00% \$ 20,718,000.00

Fund 3401 - SIB20 ROAD CONSTRUCTION

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
490111	PROCEEDS FROM LOAN	\$ (4,600,000)	\$ -	\$ -
		<u>\$ (4,600,000)</u>	<u>\$ -</u>	<u>\$ -</u>

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 0.00% \$ -

FUND TOTAL \$ (14,224,753) \$ (30,967,449) \$ (10,249,992)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -66.90% \$ 20,717,457.00



Fund 4001 - CERT. OF OBLIGATION, SERIES 2001

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
411001	PROP TAX-CURRENT	(2,424,770)	(2,414,333)	-
411002	PROP TAX-DELINQ	(31,698)	-	-
470100	INT EARN-INVESTMENTS	(246)	-	-
470110	INT EARN-N.O.W.	(640)	-	-
490050	DSGNTD FD BAL-BGT	-	(35,417)	-
		\$ (2,457,353)	\$ (2,449,750)	\$ -

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -100.00% \$ 2,449,750.00

Fund 4005 - G.O. REFUND BONDS, SERIES 2011

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
411001	PROP TAX-CURRENT	\$ (123,773)	\$ (124,917)	\$ -
411002	PROP TAX-DELINQ	(1,618)	-	-
470100	INT EARN-INVESTMENTS	(12)	-	-
470110	INT EARN-N.O.W.	(29)	-	-
490050	DSGNTD FD BAL-BGT	-	(1,802)	-
		\$ (125,432)	\$ (126,719)	\$ -

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -100.00% \$ 126,719.00

Fund 4006 - CERT. OF OBLIGATION, SERIES 2012

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
411001	PROP TAX-CURRENT	\$ (3,461,608)	\$ -	\$ -
411002	PROP TAX-DELINQ	(36,547)	-	-
470100	INT EARN-INVESTMENTS	(350)	-	-
470110	INT EARN-N.O.W.	(702)	-	-
		\$ (3,499,207)	\$ -	\$ -

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 0.00% \$ -

Fund 4014 - G.O. REFUND BONDS, SERIES 2015

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
411001	PROP TAX-CURRENT	\$ (750,970)	\$ (750,137)	\$ (757,853)
411002	PROP TAX-DELINQ	(9,817)	-	-
470100	INT EARN-INVESTMENTS	(210)	-	-
470110	INT EARN-N.O.W.	(225)	-	-
490050	DSGNTD FD BAL-BGT	-	(11,363)	(3,647)
		\$ (761,222)	\$ (761,500)	\$ (761,500)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 0.00% \$ -



Fund 4015 - G. O. REFUND BONDS, TAXABLE 2015A

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
411001	PROP TAX-CURRENT	\$ (859,865)	\$ (862,375)	\$ (869,137)
411002	PROP TAX-DELINQ	(11,240)	-	-
470100	INT EARN-INVESTMENTS	(108)	-	-
470110	INT EARN-N.O.W.	(256)	-	-
490050	DSGNTD FD BAL-BGT	-	(12,653)	(3,770)
		\$ (871,469)	\$ (875,028)	\$ (872,907)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -0.24% \$ 2,121.00

Fund 4016 - G.O. REFUND BONDS, SERIES 2016A

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
411001	PROP TAX-CURRENT	\$ (2,556,241)	\$ (3,721,280)	\$ (3,516,710)
411002	PROP TAX-DELINQ	(33,416)	-	-
470100	INT EARN-INVESTMENTS	(1,516)	-	-
470110	INT EARN-N.O.W.	(3,652)	-	-
490050	DSGNTD FD BAL-BGT	-	(1,271,220)	(17,790)
		\$ (2,594,825)	\$ (4,992,500)	\$ (3,534,500)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -29.20% \$ 1,458,000.00

Fund 4017 - G.O. REFUND BONDS, TAXABLE 2016B

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
411001	PROP TAX-CURRENT	\$ (3,788,671)	\$ (3,813,814)	\$ (2,587,523)
411002	PROP TAX-DELINQ	(49,527)	-	-
470100	INT EARN-INVESTMENTS	(459)	-	-
470110	INT EARN-N.O.W.	(1,121)	-	-
490050	DSGNTD FD BAL-BGT	-	(55,676)	(16,641)
		\$ (3,839,778)	\$ (3,869,490)	\$ (2,604,164)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -32.70% \$ 1,265,326.00

Fund 4018 - TAX CERT. OF OBLIGATION, SERIES 2016C

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
411001	PROP TAX-CURRENT	\$ (301,561)	\$ (298,840)	\$ -
411002	PROP TAX-DELINQ	(3,942)	-	-
470100	INT EARN-INVESTMENTS	(152)	-	-
470110	INT EARN-N.O.W.	(101)	-	-
490050	DSGNTD FD BAL-BGT	-	(4,863)	-
		\$ (305,756)	\$ (303,703)	\$ -

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -100.00% \$ 303,703.00



Fund 4019 - CERT. OF OBLIGATION, SERIES 2016D

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
411001	PROP TAX-CURRENT	\$ (113,006)	\$ (112,759)	\$ (414,214)
411002	PROP TAX-DELINQ	(1,477)	-	-
470100	INT EARN-INVESTMENTS	(39)	-	-
470110	INT EARN-N.O.W.	(101)	-	-
490050	DSGNTD FD BAL-BGT	-	(2,041)	(586)
		\$ (114,623)	\$ (114,800)	\$ (414,800)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 261.32% \$ (300,000.00)

Fund 4020 - DS-GOREF17

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
411001	PROP TAX-CURRENT	\$ (2,435,413)	\$ (5,590,072)	\$ (1,837,002)
411002	PROP TAX-DELINQ	(40,541)	-	-
470100	INT EARN-INVESTMENTS	(682)	-	-
470110	INT EARN-N.O.W.	(806)	-	-
490050	DSGNTD FD BAL-BGT	-	(87,428)	(5,231,123)
490201	XFER IN	(5,195,948)	-	-
		\$ (7,673,390)	\$ (5,677,500)	\$ (7,068,125)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 24.49% \$ (1,390,625.00)

Fund 4300 - DS-TAXCO17

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
411001	PROP TAX-CURRENT	\$ (55,221)	\$ -	\$ -
411002	PROP TAX-DELINQ	(722)	-	-
470100	INT EARN-INVESTMENTS	(49)	-	-
490050	DSGNTD FD BAL-BGT	-	(56,678)	-
		\$ (55,992)	\$ (56,678)	\$ -

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -100.00% \$ 56,678.00

Fund 4301 - TAXCO21

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
411001	PROP TAX-CURRENT	\$ -	\$ (54,000)	\$ (53,815)
490050	DSGNTD FD BAL-BGT	-	-	(185)
		\$ -	\$ (54,000)	\$ (54,000)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 0.00% \$ -



Fund 4302 - DS-TAXCO22

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
411001	PROP TAX-CURRENT	\$ -	\$ -	\$ (690,000)
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ (690,000)</u>

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 100.00% \$ (690,000.00)

Fund 4400 - DS-SIB1

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
411001	PROP TAX-CURRENT	\$ (378,619)	\$ (373,864)	\$ (376,615)
411002	PROP TAX-DELINQ	(4,949)	-	-
470100	INT EARN-INVESTMENTS	(158)	-	-
490050	DSGNTD FD BAL-BGT	-	(4,755)	(2,004)
		<u>\$ (383,726)</u>	<u>\$ (378,619)</u>	<u>\$ (378,619)</u>

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 0.00% \$ -

Fund 4401 - SIB20

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
411001	PROP TAX-CURRENT	\$ -	\$ (220,632)	\$ (221,893)
490050	DSGNTD FD BAL-BGT	-	-	(989)
		<u>\$ -</u>	<u>\$ (220,632)</u>	<u>\$ (222,882)</u>

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 1.02% \$ (2,250.00)

FUND TOTAL \$ (22,682,774) \$ (19,880,919) \$ (16,601,497)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -16.50% \$ 3,279,422.00



Fund 5501 - ENTERPRISE-E MONTANA WATER PROJ

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
435016	REIMB-WATER UTILITIES	-	-	(204,903)
440909	PROG PARTICIPANTS	(1,860,906)	(2,259,924)	(2,267,933)
470110	INT EARN-N.O.W.	(10,246)	(6,000)	(6,000)
490050	DSGNTD FD BAL-BGT	-	(705,228)	(269,631)
		\$ (1,871,153)	\$ (2,971,152)	\$ (2,748,467)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -7.49% \$ 222,685.00

Fund 5502 - EAST MONTANA 2000A I & S

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440909	PROG PARTICIPANTS	\$ (43,277)	\$ (63,150)	\$ (61,688)
490050	DSGNTD FD BAL-BGT	-	(15,000)	-
490201	XFER IN	(13,020)	-	-
470110	INT EARN-N.O.W.	(21)	-	-
		\$ (56,318)	\$ (78,150)	\$ (61,688)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -21.06% \$ 16,462.00

Fund 5504 - EAST MONTANA RESERVE

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
470110	INT EARN-N.O.W.	\$ (735)	\$ -	\$ -
490050	DSGNTD FD BAL-BGT	-	(95,497)	(95,408)
440909	PROG PARTICIPANTS	(2,400)	(2,400)	(2,400)
490050	DSGNTD FD BAL-BGT	-	(17,808)	(20,209)
		\$ (3,135)	\$ (115,705)	\$ (118,017)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 2.00% \$ (2,312.00)

Fund 5506 - COUNTY SOLID WASTE ENTERPRISE FUND

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440919	REFUSE FEES	\$ (785,258)	\$ (788,400)	\$ (729,705)
470110	INT EARN-N.O.W.	(544)	-	-
490050	DSGNTD FD BAL-BGT	-	(102,532)	(93,000)
		\$ (785,802)	\$ (890,932)	\$ (822,705)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -7.66% \$ 68,227.00

Fund 5509 - MAYFAIR BOND INTEREST & SINKING FUND

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440909	PROG PARTICIPANTS	\$ (10,411)	\$ (10,299)	\$ (10,187)



470110 INT EARN-N.O.W.

	(22)	-	-
\$	(10,434)	\$	(10,299)
		\$	(10,187)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -1.09% \$ 112.00

Fund 5511 - SQUARE DANCE WASTE WATER PROJECT FY 2013

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440909	PROG PARTICIPANTS	\$ (50,797)	\$ (56,678)	\$ (56,073)
440909	PROG PARTICIPANTS	(80,835)	(72,035)	(98,847)
440909	PROG PARTICIPANTS	(3,990)	(4,167)	(5,100)
440909	PROG PARTICIPANTS	(5,171)	(5,668)	(10,516)
490050	DSGNTD FD BAL-BGT	-	(20,000)	(9,484)
		\$ (140,793)	\$ (158,548)	\$ (180,020)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 13.54% \$ (21,472.00)

Fund 5512 - COLONIA REVOLUCION BOND INTEREST AND SI

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
440909	PROG PARTICIPANTS	\$ (18,376)	\$ (18,799)	\$ (19,585)
470110	INT EARN-N.O.W.	(34)	-	-
		\$ (18,410)	\$ (18,799)	\$ (19,585)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 4.18% \$ (786.00)

Fund 5514 - VISTA DEL ESTE

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
470110	INT EARN-N.O.W.	\$ (2,753)	\$ -	\$ -
		\$ (2,753)	\$ -	\$ -

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 0.00% \$ -

Fund 5516 - HILL CREST WATER SYSTEM

Object Code	Object Code Title	FY21 Revenue Actual	FY22 Revenue Estimate	FY23 Revenue Estimate
430112	HILLCREST20-FED REV-OTHER	\$ (26,592)	\$ -	\$ -
		\$ (26,592)	\$ -	\$ -

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: 0.00% \$ -

FUND TOTAL \$ (2,915,390) \$ (4,243,585) \$ (3,960,669)

Percent/Amount Change from FY22 Revenue Est. to FY23 Rev. Est.: -6.67% \$ 282,916.00



ADMINISTRATION OF JUSTICE

Administration of Justice

Program Overview:

Administration of Justice is one of the core mandated services of County government. This program includes County and District courts, Probate Courts, Juvenile Court Referees, and Justice Courts to name a few. Other related support offices include the County and District Attorney and the Public Defenders' Offices whose departments work in direct relation with the Judiciary.



696
NO. OF POSITIONS



\$ 82,572,606
DEPT. BUDGET



\$3.4M or 4.39%
INCREASE



59
NO. OF BUDGETED
ACCOUNTS

Department Descriptions:

The services provided by departments that are under this program include:

The 6th Administrative Judicial District whose purpose is ensuring efficient case flow management and consistent procedural operations in 24 counties, including El Paso County.

8th Court of Appeals – is an intermediate Appellate Court with jurisdiction over criminal and civil appeals from the District and County Courts of El Paso County and 16 West Texas Counties

District/County/Probate/Criminal Courts at law: Court dockets include Criminal, Civil, Family, Juvenile, and Probate dockets; in addition to presiding over the arraignment of all prisoners booked into the El Paso County Detention Facility.

The County Attorney represents the County in civil lawsuits and provides general legal advice to the members of Commissioners Court during court meetings with respect to the performance of their official duties.

The District Attorney prosecutes state cases in Culberson, El Paso and Hudspeth counties (34th Judicial District). This office also administers the Victim Assistance Program for victims of misdemeanor, felony, and juvenile crimes.

The Public Defender provides legal representation for indigent defendants in felony and misdemeanor criminal cases.

Justice courts are responsible for small claims court and misdemeanor traffic court as well as overseeing juvenile truancy.

<http://www.epcounty.com/judicialtransparency.htm>

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GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

Division
Title 120TH DISTRICT COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 293,251	\$ 305,038	\$ 287,147	\$ 298,557
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	21,382	23,068	22,044	22,917
511030	RETIREMENT	52,734	57,160	51,816	56,407
511040	INSURANCE-LIFE	61	64	64	69
511050	INS-HEALTH/DENTAL	28,585	37,499	29,128	42,707
511060	INS-WORKERS COMP	2,698	3,459	3,459	3,529
511070	INS-UNEMPLOYMENT	285	324	324	331
600200	OFFICE EXPENSE	547	2,554	2,554	2,554
600206	BOOKS&SUBSCRIPT	-	1,324	1,324	1,324
600311	OPS EQUIPMENT	-	7,239	7,239	7,239
		\$ 399,543	\$ 438,729	\$ 406,099	\$ 436,634

Percent/Amount Change from Amended to Recommended Budget: -0.48% \$ (2,095)

Division
Title 168TH DISTRICT COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 221,609	\$ 230,812	\$ 217,275	\$ 234,656
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	16,199	17,485	16,698	18,028
511030	RETIREMENT	39,851	43,283	39,252	44,375
511040	INSURANCE-LIFE	43	46	45	45
511050	INS-HEALTH/DENTAL	14,221	19,287	14,564	21,359
511060	INS-WORKERS COMP	1,452	1,863	1,863	1,901
511070	INS-UNEMPLOYMENT	215	245	245	250
600200	OFFICE EXPENSE	-	2,000	2,000	2,000
600206	BOOKS&SUBSCRIPT	-	1,352	1,352	1,352
600311	OPS EQUIPMENT	-	7,255	7,255	7,255
		\$ 293,592	\$ 324,628	\$ 301,549	\$ 332,221

Percent/Amount Change from Amended to Recommended Budget: 2.34% \$ 7,593



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

Division 171ST DISTRICT COURT
Title

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 218,269	\$ 215,326	\$ 200,016	\$ 216,017
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	16,103	16,368	15,378	16,602
511030	RETIREMENT	39,265	40,337	36,148	40,865
511040	INSURANCE-LIFE	40	41	40	41
511050	INS-HEALTH/DENTAL	20,363	24,181	19,747	26,705
511060	INS-WORKERS COMP	1,438	1,713	1,713	1,748
511070	INS-UNEMPLOYMENT	208	183	183	187
600200	OFFICE EXPENSE	564	2,142	2,142	2,142
600206	BOOKS&SUBSCRIPT	-	1,345	1,345	1,345
600311	OPS EQUIPMENT	2,592	6,557	9,557	9,557
		\$ 298,841	\$ 309,193	\$ 287,269	\$ 316,209

Percent/Amount Change from Amended to Recommended Budget: 2.27% \$ 7,016

Division 205TH DISTRICT COURT
Title

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 238,596	\$ 247,730	\$ 233,200	\$ 251,856
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	17,212	18,734	17,917	19,344
511030	RETIREMENT	42,905	46,446	42,115	47,613
511040	INSURANCE-LIFE	43	46	45	45
511050	INS-HEALTH/DENTAL	19,583	26,956	21,146	29,650
511060	INS-WORKERS COMP	1,475	1,891	1,891	1,929
511070	INS-UNEMPLOYMENT	232	263	263	269
600200	OFFICE EXPENSE	266	1,400	1,400	1,400
600206	BOOKS&SUBSCRIPT	-	1,382	1,382	1,382
600311	OPS EQUIPMENT	1,675	7,025	7,025	7,025
		\$ 321,988	\$ 352,873	\$ 327,384	\$ 361,513

Percent/Amount Change from Amended to Recommended Budget: 2.45% \$ 8,640



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

Division Title 210TH DISTRICT COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 219,609	\$ 230,812	\$ 217,275	\$ 213,031
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	14,968	17,200	16,698	16,374
511030	RETIREMENT	39,493	43,283	39,252	40,302
511040	INSURANCE-LIFE	53	56	56	32
511050	INS-HEALTH/DENTAL	25,806	34,173	26,743	21,359
511060	INS-WORKERS COMP	1,439	1,863	1,863	1,901
511070	INS-UNEMPLOYMENT	213	245	245	250
600200	OFFICE EXPENSE	1,084	1,380	1,380	1,380
600206	BOOKS&SUBSCRIPT	418	1,383	1,383	1,383
600311	OPS EQUIPMENT	967	5,960	5,960	5,960
		\$ 304,053	\$ 337,355	\$ 311,855	\$ 302,972

Percent/Amount Change from Amended to Recommended Budget: -10.19% \$ (34,383)

Division Title 243RD DISTRICT COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 220,154	\$ 230,330	\$ 216,821	\$ 234,166
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	14,193	16,893	16,664	17,991
511030	RETIREMENT	39,590	43,193	39,170	44,282
511040	INSURANCE-LIFE	53	56	51	56
511050	INS-HEALTH/DENTAL	26,782	38,027	25,343	42,526
511060	INS-WORKERS COMP	1,440	1,862	1,862	1,900
511070	INS-UNEMPLOYMENT	214	245	245	250
600200	OFFICE EXPENSE	1,885	2,100	2,100	2,100
600206	BOOKS&SUBSCRIPT	-	1,347	1,347	1,347
600311	OPS EQUIPMENT	2,644	5,715	5,715	5,715
		\$ 306,955	\$ 340,768	\$ 310,318	\$ 351,333

Percent/Amount Change from Amended to Recommended Budget: 3.10% \$ 10,565



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

Division Title 327TH DISTRICT COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 218,998	\$ 229,107	\$ 215,670	\$ 232,923
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	15,546	17,247	16,576	17,896
511030	RETIREMENT	39,382	42,964	38,963	44,048
511040	INSURANCE-LIFE	48	51	51	51
511050	INS-HEALTH/DENTAL	22,467	31,025	22,895	34,494
511060	INS-WORKERS COMP	1,479	1,912	1,912	1,951
511070	INS-UNEMPLOYMENT	213	244	244	249
600200	OFFICE EXPENSE	1,065	1,750	1,750	1,750
600206	BOOKS&SUBSCRIPT	369	1,364	1,364	1,364
600311	OPS EQUIPMENT	1,528	6,515	6,515	6,515
		\$ 301,095	\$ 333,179	\$ 306,940	\$ 342,241

Percent/Amount Change from Amended to Recommended Budget: 2.72% \$ 9,062

Division Title 346TH DISTRICT COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 367,329	\$ 364,024	\$ 342,634	\$ 370,045
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	26,375	27,405	26,288	28,385
511030	RETIREMENT	65,574	68,188	61,794	69,868
511040	INSURANCE-LIFE	73	83	69	82
511050	INS-HEALTH/DENTAL	33,487	49,550	30,527	54,952
511060	INS-WORKERS COMP	2,491	3,476	3,476	3,546
511070	INS-UNEMPLOYMENT	384	396	396	404
600200	OFFICE EXPENSE	1,221	2,043	2,043	2,043
600206	BOOKS&SUBSCRIPT	1,150	1,986	1,986	1,986
600311	OPS EQUIPMENT	5,544	6,054	6,054	6,054
		\$ 503,628	\$ 524,205	\$ 476,267	\$ 538,365

Percent/Amount Change from Amended to Recommended Budget: 2.70% \$ 14,160



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

Division
Title 34TH DISTRICT COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 246,628	\$ 249,941	\$ 244,189	\$ 235,844
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	18,290	19,013	18,757	18,119
511030	RETIREMENT	44,352	46,841	44,092	44,598
511040	INSURANCE-LIFE	43	25	45	32
511050	INS-HEALTH/DENTAL	14,292	12,269	14,564	21,359
511060	INS-WORKERS COMP	1,557	2,015	2,015	2,056
511070	INS-UNEMPLOYMENT	240	276	276	282
600200	OFFICE EXPENSE	810	1,400	1,400	1,400
600206	BOOKS&SUBSCRIPT	746	1,382	1,382	1,382
600311	OPS EQUIPMENT	-	6,056	6,056	6,056
		\$ 326,958	\$ 340,218	\$ 333,776	\$ 332,128

Percent/Amount Change from Amended to Recommended Budget: -2.38% \$ (8,090)

Division
Title 383RD DISTRICT COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 247,481	\$ 259,246	\$ 244,041	\$ 263,564
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	18,279	19,762	18,746	20,240
511030	RETIREMENT	44,271	48,599	44,065	49,818
511040	INSURANCE-LIFE	48	54	40	54
511050	INS-HEALTH/DENTAL	22,516	33,081	19,747	36,292
511060	INS-WORKERS COMP	1,298	1,923	1,923	1,962
511070	INS-UNEMPLOYMENT	240	283	283	289
600200	OFFICE EXPENSE	1,823	2,800	2,800	2,800
600206	BOOKS&SUBSCRIPT	-	1,213	1,213	1,213
600311	OPS EQUIPMENT	2,519	5,421	5,421	5,421
		\$ 338,475	\$ 373,382	\$ 339,279	\$ 382,653

Percent/Amount Change from Amended to Recommended Budget: 2.48% \$ 9,271



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

Division
Title 384TH DISTRICT COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 450,439	\$ 467,677	\$ 440,246	\$ 475,466
510012	SALARY-PT REGULAR	-	4,590	6,630	6,630
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	32,033	35,457	34,263	36,957
511030	RETIREMENT	80,999	88,433	80,540	90,967
511040	INSURANCE-LIFE	92	96	96	96
511050	INS-HEALTH/DENTAL	41,216	57,523	42,006	64,069
511060	INS-WORKERS COMP	4,172	5,368	5,368	5,476
511070	INS-UNEMPLOYMENT	451	503	503	514
600200	OFFICE EXPENSE	850	2,600	2,600	2,600
600206	BOOKS&SUBSCRIPT	209	1,322	1,322	1,322
600311	OPS EQUIPMENT	471	8,813	8,813	8,813
		\$ 610,932	\$ 673,382	\$ 623,387	\$ 693,910

Percent/Amount Change from Amended to Recommended Budget: 3.05% \$ 20,528

Division
Title 388TH DISTRICT COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 263,227	\$ 259,134	\$ 243,935	\$ 263,450
510020	SALARY-TEMP	6,500	-	-	-
510080	SALARY-OVERTIME	952	1,000	1,000	1,000
511020	SOCIAL SECURITY	19,954	19,464	18,738	20,231
511030	RETIREMENT	47,335	48,578	44,046	49,796
511040	INSURANCE-LIFE	51	64	45	64
511050	INS-HEALTH/DENTAL	25,478	42,280	21,496	46,824
511060	INS-WORKERS COMP	1,654	2,103	2,103	2,146
511070	INS-UNEMPLOYMENT	271	305	305	312
600200	OFFICE EXPENSE	2,033	2,038	2,038	2,038
600206	BOOKS&SUBSCRIPT	246	1,929	1,929	1,929



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

600311 OPS EQUIPMENT	7,234	7,379	7,379	7,379
	\$ 374,937	\$ 384,274	\$ 343,014	\$ 395,169

Percent/Amount Change from Amended to Recommended Budget: 2.84% \$ 10,895

Division Title 409TH DISTRICT COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 220,826	\$ 231,042	\$ 217,490	\$ 234,889
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	16,191	17,507	16,715	18,046
511030	RETIREMENT	39,711	43,326	39,290	44,418
511040	INSURANCE-LIFE	43	50	45	51
511050	INS-HEALTH/DENTAL	20,753	28,916	21,146	32,198
511060	INS-WORKERS COMP	1,339	1,717	1,717	1,752
511070	INS-UNEMPLOYMENT	215	246	246	251
600200	OFFICE EXPENSE	1,915	2,800	2,800	2,800
600206	BOOKS&SUBSCRIPT	-	1,312	1,312	1,312
600311	OPS EQUIPMENT	619	9,060	9,060	9,060
		\$ 301,611	\$ 336,976	\$ 310,821	\$ 345,777

Percent/Amount Change from Amended to Recommended Budget: 2.61% \$ 8,801

Division Title 41ST DISTRICT COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 219,374	\$ 215,596	\$ 202,950	\$ 219,186
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	15,796	16,215	15,603	16,845
511030	RETIREMENT	39,450	40,438	36,676	41,462
511040	INSURANCE-LIFE	41	50	32	51
511050	INS-HEALTH/DENTAL	18,945	34,051	17,012	38,249
511060	INS-WORKERS COMP	1,344	1,846	1,846	1,883
511070	INS-UNEMPLOYMENT	220	248	248	253
600200	OFFICE EXPENSE	71	1,485	1,485	1,485



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

600206	BOOKS&SUBSCRIPT	-	1,377	1,377	1,377
600311	OPS EQUIPMENT	6,683	7,010	12,300	7,010
		\$ 301,924	\$ 319,316	\$ 290,529	\$ 328,801

Percent/Amount Change from Amended to Recommended Budget: 2.97% \$ 9,485

Division Title 448TH DISTRICT COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 204,083	\$ 212,802	\$ 192,436	\$ 217,831
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	14,876	15,922	14,798	16,741
511030	RETIREMENT	36,694	39,926	34,785	41,206
511040	INSURANCE-LIFE	40	51	46	51
511050	INS-HEALTH/DENTAL	16,921	32,679	20,124	36,110
511060	INS-WORKERS COMP	929	2,074	2,074	2,116
511070	INS-UNEMPLOYMENT	204	417	417	426
600200	OFFICE EXPENSE	481	1,575	1,575	1,575
600206	BOOKS&SUBSCRIPT	-	1,528	1,528	1,528
600311	OPS EQUIPMENT	106	4,920	4,920	4,920
		\$ 274,335	\$ 312,894	\$ 273,703	\$ 323,504

Percent/Amount Change from Amended to Recommended Budget: 3.39% \$ 10,610

Division Title 65TH DISTRICT COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 337,888	\$ 351,719	\$ 331,089	\$ 357,577
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
510110	SALARY-AUTO ALLOW	525	771	548	769
511020	SOCIAL SECURITY	23,612	26,305	25,447	27,490
511030	RETIREMENT	60,855	66,031	59,817	67,665
511040	INSURANCE-LIFE	78	83	82	82
511050	INS-HEALTH/DENTAL	30,052	40,060	30,877	44,205
511060	INS-WORKERS COMP	1,613	2,059	2,059	2,101



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

511070	INS-UNEMPLOYMENT	329	367	367	375
600200	OFFICE EXPENSE	1,904	1,900	1,900	1,900
600206	BOOKS&SUBSCRIPT	1,590	2,163	2,163	2,163
600311	OPS EQUIPMENT	1,390	12,067	12,067	12,067
601107	PROF SVC-GEN	19,660	22,437	22,437	22,437
		\$ 479,494	\$ 526,962	\$ 489,853	\$ 539,831

Percent/Amount Change from Amended to Recommended Budget: 2.44% \$ 12,869

Division Title 6TH ADMIN.JUDICIAL DISTRICT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
603005	J&L-6TH JD ASSESS-PROE	\$ 75,367	\$ 97,974	\$ 97,974	\$ 110,957
		\$ 75,367	\$ 97,974	\$ 97,974	\$ 110,957

Percent/Amount Change from Amended to Recommended Budget: 13.25% \$ 12,983

Division Title ASSOCIATE FAMILY COURT 1

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 354,680	\$ 349,336	\$ 336,623	\$ 352,249
511020	SOCIAL SECURITY	25,125	26,422	25,752	26,947
511030	RETIREMENT	63,778	65,295	60,534	66,329
511040	INSURANCE-LIFE	54	59	59	59
511050	INS-HEALTH/DENTAL	19,722	28,356	21,496	31,382
511060	INS-WORKERS COMP	1,227	1,872	1,872	1,910
511070	INS-UNEMPLOYMENT	349	407	407	416
600200	OFFICE EXPENSE	1,645	1,700	1,700	1,700
600206	BOOKS&SUBSCRIPT	594	1,268	1,268	1,268
600311	OPS EQUIPMENT	5,613	3,340	3,340	3,340
		\$ 472,786	\$ 478,055	\$ 453,051	\$ 485,600

Percent/Amount Change from Amended to Recommended Budget: 1.58% \$ 7,545



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

Division Title ASSOCIATE FAMILY COURT 2

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 497,137	\$ 473,391	\$ 444,100	\$ 495,596
510020	SALARY-TEMP	-	26,185	26,185	-
511020	SOCIAL SECURITY	34,937	35,557	35,977	37,914
511030	RETIREMENT	89,393	88,566	84,569	93,321
511040	INSURANCE-LIFE	80	91	82	78
511050	INS-HEALTH/DENTAL	38,562	57,147	42,006	52,300
511060	INS-WORKERS COMP	3,656	5,039	5,039	5,140
511070	INS-UNEMPLOYMENT	495	565	565	577
600200	OFFICE EXPENSE	690	2,000	2,000	2,000
600206	BOOKS&SUBSCRIPT	1,729	1,253	1,253	1,253
600311	OPS EQUIPMENT	3,827	5,317	5,317	5,317
		\$ 670,505	\$ 695,111	\$ 647,093	\$ 693,496

Percent/Amount Change from Amended to Recommended Budget: -0.23% \$ (1,615)

Division Title ASSOCIATE FAMILY COURT 4

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 350,394	\$ 357,328	\$ 344,146	\$ 360,373
511020	SOCIAL SECURITY	25,424	27,081	26,328	27,569
511030	RETIREMENT	63,011	66,789	61,886	67,859
511040	INSURANCE-LIFE	56	59	59	59
511050	INS-HEALTH/DENTAL	20,753	27,596	21,146	30,482
511060	INS-WORKERS COMP	1,238	1,447	1,447	1,476
511070	INS-UNEMPLOYMENT	340	404	404	413
600200	OFFICE EXPENSE	1,690	1,976	1,976	1,976
600206	BOOKS&SUBSCRIPT	781	1,424	1,424	1,424
600311	OPS EQUIPMENT	685	2,572	2,572	2,572
		\$ 464,371	\$ 486,676	\$ 461,388	\$ 494,203

Percent/Amount Change from Amended to Recommended Budget: 1.55% \$ 7,527



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

Division
Title COUNCIL OF JUDGES ADMINISTRATION

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 1,377,314	\$ 1,668,952	\$ 1,601,696	\$ 1,840,076
510020	SALARY-TEMP	5,504	-	-	-
510031	SAL-TEM POOL CRT COOF	72,127	121,415	95,102	102,710
510032	SAL-TEM POOL BAILIFFS	60,794	94,808	87,786	94,808
510034	TEMP-CRT INTERPRETER	57,016	92,016	22,936	75,000
510040	SAL-TEM POOL JUDGES	-	76,414	76,414	76,414
510080	SALARY-OVERTIME	143	-	-	-
511020	SOCIAL SECURITY	113,974	150,109	144,121	167,460
511030	RETIREMENT	247,680	325,586	292,150	360,609
511040	INSURANCE-LIFE	332	410	381	436
511050	INS-HEALTH/DENTAL	146,126	232,307	162,665	299,837
511060	INS-WORKERS COMP	6,184	10,032	9,389	9,992
511070	INS-UNEMPLOYMENT	1,526	2,977	2,458	2,842
600200	OFFICE EXPENSE	4,755	18,277	18,277	18,277
600203	DUES	75	16,462	16,462	16,462
600206	BOOKS&SUBSCRIPT	25,704	25,704	25,704	25,704
600303	ADMIN EXP-MISC	-	1,000	1,000	1,000
600309	OPS EXPENSES-GEN	642	2,400	2,000	2,000
600311	OPS EQUIPMENT	34,902	24,361	28,841	24,361
600317	CLOTHING	2,980	5,000	5,000	5,000
600651	MAINT/REP-GENERAL	17,944	36,915	29,435	29,435
600654	MAINT/REP-SOFTWARE	22,834	21,801	20,741	30,801
601107	PROF SVC-GEN	129,458	120,000	120,000	120,000
601112	PROF SVC-INTERPRTRS	6,076	-	-	-
601404	CONTR SVC-GEN	559,515	781,921	781,921	781,921
603107	I/D VISIT JUDGES RECUSA	12,677	49,000	49,000	49,000
603108	I/D POST CONVICTION AFF	42,567	150,000	150,000	150,000
603110	I/D LEGAL FEES-FELONIES	3,033,769	4,500,000	4,500,000	4,500,000
603140	I/D LEGL FEE-CAP MURDE	65,530	324,268	324,268	324,268
603201	JURY FEES	8,141	50,500	50,500	50,500
603140	I/D LEGL FEE-CAP MURDE	303,851	500,000	500,000	500,000
		\$ 6,360,139	\$ 9,402,635	\$ 9,118,247	\$ 9,658,913

Percent/Amount Change from Amended to Recommended Budget: 2.73% \$ 256,278



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

Division
Title COUNTY ATTORNEY

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 6,694,898	\$ 7,084,376	\$ 6,570,744	\$ 7,306,868
510070	SALARY-LONGEVITY	99,970	103,932	136,479	114,200
511020	SOCIAL SECURITY	475,660	530,051	509,951	567,712
511030	RETIREMENT	1,222,020	1,343,615	1,198,719	1,397,387
511040	INSURANCE-LIFE	1,101	1,181	1,156	1,196
511050	INS-HEALTH/DENTAL	500,072	664,822	516,045	745,475
511060	INS-WORKERS COMP	7,204	10,338	9,867	10,545
511070	INS-UNEMPLOYMENT	6,590	7,755	7,374	7,911
600200	OFFICE EXPENSE	6,734	24,235	24,235	24,235
600206	BOOKS&SUBSCRIPT	30,828	36,384	79,948	78,236
600303	ADMIN EXP-MISC	-	-	11,261	11,261
600306	PUBLIC OFFIC BOND	356	-	-	-
600311	OPS EQUIPMENT	33,308	37,192	37,192	35,592
600601	VEH OPS EXPENSE	1,832	5,561	5,561	6,500
600602	MAINT/REP-AUTO	512	2,500	2,500	3,500
600605	INS-LIABILITY VEH	490	505	491	505
600651	MAINT/REP-GENERAL	420	950	900	950
600701	RENT/LEASES	14,803	16,500	11,059	11,059
600703	RENT/LEASES-SOFTWARE	-	-	24,174	24,174
600776	COMMUNIC-CELLPHONE	-	712	712	5,278
601101	PROF SVC-LEGAL	38,499	43,000	43,000	43,000
601109	PROF SVC-JUV CRT EXP	46,800	96,000	96,000	96,000
603003	J&L-CONDUCT CRIM AFF	-	-	1,000	1,000
		\$ 9,182,095	\$ 10,009,609	\$ 9,288,368	\$ 10,492,584

Percent/Amount Change from Amended to Recommended Budget: 4.83% \$ 482,975

Division
Title COUNTY ATTORNEY-EHN

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 325,994	\$ 345,764	\$ 325,484	\$ 351,523
511020	SOCIAL SECURITY	21,773	24,934	24,900	26,892



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

511030	RETIREMENT	58,627	64,643	58,531	66,192
511040	INSURANCE-LIFE	48	51	51	48
511050	INS-HEALTH/DENTAL	22,316	30,468	22,895	31,943
511060	INS-WORKERS COMP	118	151	151	155
511070	INS-UNEMPLOYMENT	316	358	358	366
		\$ 429,192	\$ 466,369	\$ 432,370	\$ 477,119

Percent/Amount Change from Amended to Recommended Budget: 2.31% \$ 10,750

Division Title COUNTY ATTORNEY-UMC

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 947,900	\$ 997,125	\$ 929,762	\$ 1,118,239
510060	SALARY-SUPPLEMENT	-	-	-	25,066
511020	SOCIAL SECURITY	64,741	71,639	71,127	87,463
511030	RETIREMENT	170,465	186,419	167,232	215,285
511040	INSURANCE-LIFE	113	122	122	14
511050	INS-HEALTH/DENTAL	48,347	65,157	51,322	9,871
511060	INS-WORKERS COMP	309	605	446	-
511070	INS-UNEMPLOYMENT	899	1,222	1,094	-
		\$ 1,232,775	\$ 1,322,289	\$ 1,221,105	\$ 1,455,938

Percent/Amount Change from Amended to Recommended Budget: 10.11% \$ 133,649

Division Title COUNTY COURT ADMIN

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 566,674	\$ 646,369	\$ 620,823	\$ 643,863
511020	SOCIAL SECURITY	40,805	48,597	47,493	49,256
511030	RETIREMENT	101,899	120,915	111,640	121,240
511040	INSURANCE-LIFE	162	191	195	195
511050	INS-HEALTH/DENTAL	77,902	110,152	91,219	126,849
511060	INS-WORKERS COMP	645	1,282	1,271	1,297
511070	INS-UNEMPLOYMENT	541	1,000	990	1,010
600200	OFFICE EXPENSE	1,389	5,600	5,600	5,600



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

600311 OPS EQUIPMENT	6,915	4,525	4,525	4,525
	\$ 796,932	\$ 938,631	\$ 883,756	\$ 953,835

Percent/Amount Change from Amended to Recommended Budget: 1.62% \$ 15,204

Division Title COUNTY COURT AT LAW JUDGES

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 1,285,591	\$ 1,313,675	\$ 1,313,675	\$ 1,280,666
510040	SAL-TEM POOL JUDGES	-	15,290	15,290	15,290
511020	SOCIAL SECURITY	77,566	86,250	86,250	99,141
511030	RETIREMENT	231,199	245,510	245,510	241,150
511040	INSURANCE-LIFE	110	115	115	114
511050	INS-HEALTH/DENTAL	55,254	68,224	68,224	74,914
511080	LTD PREMIUMS	5,202	5,910	5,910	5,910
		\$ 1,654,922	\$ 1,734,974	\$ 1,734,974	\$ 1,717,185

Percent/Amount Change from Amended to Recommended Budget: -1.03% \$ (17,789)

Division Title COUNTY COURT AT LAW NUMBER 1

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 170,935	\$ 198,024	\$ 202,888	\$ 219,119
511020	SOCIAL SECURITY	12,626	15,521	15,521	16,763
511030	RETIREMENT	30,726	36,485	36,485	41,261
511040	INSURANCE-LIFE	36	46	46	51
511050	INS-HEALTH/DENTAL	16,980	24,639	19,774	33,147
511060	INS-WORKERS COMP	1,365	2,205	2,205	2,250
511070	INS-UNEMPLOYMENT	180	524	524	535
600200	OFFICE EXPENSE	1,812	2,000	2,000	2,000
600206	BOOKS&SUBSCRIPT	-	1,504	1,504	1,504
600306	PUBLIC OFFIC BOND	-	-	-	178
600311	OPS EQUIPMENT	6,500	5,234	5,234	5,234
		\$ 241,162	\$ 286,182	\$ 286,181	\$ 322,042



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

Percent/Amount Change from Amended to Recommended Budget: 12.53% \$ 35,860

Division
Title COUNTY COURT AT LAW NUMBER 2

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 223,398	\$ 221,065	\$ 22,329	\$ 200,882
511020	SOCIAL SECURITY	16,283	17,009	17,009	15,368
511030	RETIREMENT	40,171	39,981	39,981	37,827
511040	INSURANCE-LIFE	45	51	51	46
511050	INS-HEALTH/DENTAL	20,900	23,810	22,546	31,230
511060	INS-WORKERS COMP	1,367	1,872	1,872	1,910
511070	INS-UNEMPLOYMENT	219	251	251	257
600200	OFFICE EXPENSE	1,065	1,664	1,664	1,664
600206	BOOKS&SUBSCRIPT	851	1,504	1,504	1,504
600306	PUBLIC OFFIC BOND	-	-	-	178
600311	OPS EQUIPMENT	-	6,567	6,567	6,567
		\$ 304,299	\$ 313,774	\$ 113,774	\$ 297,433

Percent/Amount Change from Amended to Recommended Budget: -5.21% \$ (16,341)

Division
Title COUNTY COURT AT LAW NUMBER 3

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 216,244	\$ 225,134	\$ 211,929	\$ 228,883
511020	SOCIAL SECURITY	16,345	17,164	16,213	17,510
511030	RETIREMENT	38,886	42,091	38,111	43,099
511040	INSURANCE-LIFE	38	30	40	27
511050	INS-HEALTH/DENTAL	12,921	16,618	13,165	18,247
511060	INS-WORKERS COMP	1,445	1,853	1,853	1,891
511070	INS-UNEMPLOYMENT	210	239	239	244
600200	OFFICE EXPENSE	618	1,450	1,450	1,450
600206	BOOKS&SUBSCRIPT	711	1,504	1,504	1,504
600306	PUBLIC OFFIC BOND	-	-	-	178
600311	OPS EQUIPMENT	1,686	7,534	7,534	7,534
		\$ 289,104	\$ 313,617	\$ 292,038	\$ 320,567



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

Percent/Amount Change from Amended to Recommended Budget: 2.22% \$ 6,950

Division
Title COUNTY COURT AT LAW NUMBER 4

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 182,068	\$ 219,371	\$ 221,491	\$ 239,210
511020	SOCIAL SECURITY	13,547	16,945	16,945	18,300
511030	RETIREMENT	32,728	39,830	39,830	45,044
511040	INSURANCE-LIFE	30	41	41	41
511050	INS-HEALTH/DENTAL	15,356	20,495	18,375	28,118
511060	INS-WORKERS COMP	1,378	2,239	2,239	2,284
511070	INS-UNEMPLOYMENT	189	545	545	556
600200	OFFICE EXPENSE	1,197	2,000	2,000	2,000
600206	BOOKS&SUBSCRIPT	-	1,504	1,504	1,504
600306	PUBLIC OFFIC BOND	-	-	-	178
600311	OPS EQUIPMENT	2,537	7,503	7,503	7,503
		\$ 249,029	\$ 310,473	\$ 310,473	\$ 344,738

Percent/Amount Change from Amended to Recommended Budget: 11.04% \$ 34,265

Division
Title COUNTY COURT AT LAW NUMBER 5

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 255,650	\$ 268,511	\$ 252,762	\$ 272,983
511020	SOCIAL SECURITY	17,990	19,998	19,337	20,884
511030	RETIREMENT	45,977	50,200	45,453	51,403
511040	INSURANCE-LIFE	58	69	64	69
511050	INS-HEALTH/DENTAL	29,395	44,843	31,576	49,887
511060	INS-WORKERS COMP	1,552	1,859	1,859	1,897
511070	INS-UNEMPLOYMENT	245	243	243	248
600200	OFFICE EXPENSE	1,694	2,000	2,000	2,000
600206	BOOKS&SUBSCRIPT	706	1,504	1,504	1,504
600306	PUBLIC OFFIC BOND	-	-	-	178
600311	OPS EQUIPMENT	4,781	6,796	6,796	6,796
		\$ 358,047	\$ 396,023	\$ 361,594	\$ 407,849



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

Percent/Amount Change from Amended to Recommended Budget: 2.99% \$ 11,826

Division
Title COUNTY COURT AT LAW NUMBER 6

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 260,449	\$ 242,475	\$ 245,959	\$ 246,513
511020	SOCIAL SECURITY	18,134	18,058	18,816	18,859
511030	RETIREMENT	46,841	45,333	44,230	46,419
511040	INSURANCE-LIFE	49	51	51	51
511050	INS-HEALTH/DENTAL	24,777	34,480	24,994	38,451
511060	INS-WORKERS COMP	1,497	1,914	1,914	1,953
511070	INS-UNEMPLOYMENT	250	278	278	284
600200	OFFICE EXPENSE	810	1,500	1,500	1,500
600206	BOOKS&SUBSCRIPT	856	1,504	1,504	1,504
600306	PUBLIC OFFIC BOND	-	-	-	178
600311	OPS EQUIPMENT	1,872	6,415	6,415	6,415
		\$ 355,535	\$ 352,008	\$ 345,661	\$ 362,127

Percent/Amount Change from Amended to Recommended Budget: 2.87% \$ 10,119

Division
Title COUNTY COURT AT LAW NUMBER 7

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 177,643	\$ 203,249	\$ 186,841	\$ 207,077
511020	SOCIAL SECURITY	12,943	15,388	14,294	15,842
511030	RETIREMENT	31,935	38,002	33,599	38,993
511040	INSURANCE-LIFE	33	40	46	40
511050	INS-HEALTH/DENTAL	15,679	24,772	19,774	27,168
511060	INS-WORKERS COMP	739	2,064	2,064	2,106
511070	INS-UNEMPLOYMENT	168	410	410	419
600200	OFFICE EXPENSE	504	2,000	2,000	2,000
600206	BOOKS&SUBSCRIPT	-	1,504	1,504	1,504
600306	PUBLIC OFFIC BOND	-	-	-	178
600311	OPS EQUIPMENT	811	4,124	4,124	4,124
		\$ 240,454	\$ 291,553	\$ 264,656	\$ 299,451



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

Percent/Amount Change from Amended to Recommended Budget: 2.71% \$ 7,898

Division Title COUNTY CRIMINAL COURT AT LAW NO. 1

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 229,524	\$ 225,759	\$ 212,518	\$ 229,519
511020	SOCIAL SECURITY	16,061	16,831	16,258	17,559
511030	RETIREMENT	41,274	42,208	38,216	43,219
511040	INSURANCE-LIFE	47	51	51	51
511050	INS-HEALTH/DENTAL	22,746	34,730	24,994	38,687
511060	INS-WORKERS COMP	1,509	1,975	1,975	2,015
511070	INS-UNEMPLOYMENT	227	251	251	257
600200	OFFICE EXPENSE	1,024	2,000	2,000	2,000
600206	BOOKS&SUBSCRIPT	-	1,504	1,504	1,504
600306	PUBLIC OFFIC BOND	-	-	-	178
600311	OPS EQUIPMENT	1,702	4,192	4,192	4,192
		\$ 314,113	\$ 329,501	\$ 301,959	\$ 339,181

Percent/Amount Change from Amended to Recommended Budget: 2.94% \$ 9,680

Division Title COUNTY CRIMINAL COURT AT LAW NO. 2

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 371,036	\$ 383,121	\$ 360,650	\$ 389,501
511020	SOCIAL SECURITY	27,106	28,909	27,590	29,797
511030	RETIREMENT	66,719	71,627	64,854	73,344
511040	INSURANCE-LIFE	74	77	77	77
511050	INS-HEALTH/DENTAL	34,218	47,488	36,059	52,539
511060	INS-WORKERS COMP	1,672	1,980	1,980	2,020
511070	INS-UNEMPLOYMENT	371	378	378	386
600200	OFFICE EXPENSE	2,303	1,650	1,650	1,650
600206	BOOKS&SUBSCRIPT	1,883	1,504	1,504	1,504
600306	PUBLIC OFFIC BOND	-	-	-	340
600311	OPS EQUIPMENT	2,111	4,524	4,524	4,524



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

601404	CONTR SVC-GEN	60,876	62,973	62,973	62,973
		\$ 568,369	\$ 604,231	\$ 562,239	\$ 618,655

Percent/Amount Change from Amended to Recommended Budget: 2.39% \$ 14,424

Division Title COUNTY CRIMINAL COURT AT LAW NO. 3

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 212,641	\$ 222,380	\$ 209,337	\$ 226,083
511020	SOCIAL SECURITY	15,594	16,826	16,015	17,296
511030	RETIREMENT	38,239	41,576	37,644	42,572
511040	INSURANCE-LIFE	43	46	45	45
511050	INS-HEALTH/DENTAL	20,753	27,441	21,146	30,280
511060	INS-WORKERS COMP	1,440	1,848	1,848	1,885
511070	INS-UNEMPLOYMENT	207	237	237	242
600200	OFFICE EXPENSE	71	2,000	2,000	2,000
600206	BOOKS&SUBSCRIPT	-	1,504	1,504	1,504
600306	PUBLIC OFFIC BOND	50	-	-	-
600311	OPS EQUIPMENT	-	5,294	5,294	5,294
		\$ 289,038	\$ 319,152	\$ 295,070	\$ 327,201

Percent/Amount Change from Amended to Recommended Budget: 2.52% \$ 8,049

Division Title COUNTY CRIMINAL COURT AT LAW NO. 4

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 212,253	\$ 209,457	\$ 197,172	\$ 212,946
511020	SOCIAL SECURITY	15,288	15,829	15,084	16,291
511030	RETIREMENT	38,162	39,160	35,457	40,098
511040	INSURANCE-LIFE	44	46	45	45
511050	INS-HEALTH/DENTAL	21,236	27,596	21,146	30,482
511060	INS-WORKERS COMP	1,571	2,198	2,198	2,242
511070	INS-UNEMPLOYMENT	210	256	256	262
600200	OFFICE EXPENSE	1,576	1,500	1,500	1,500
600206	BOOKS&SUBSCRIPT	585	1,504	1,504	1,504



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

600306	PUBLIC OFFIC BOND	178	-	-	-
600311	OPS EQUIPMENT	4,394	5,740	5,740	5,740
		\$ 295,496	\$ 303,286	\$ 280,102	\$ 311,110

Percent/Amount Change from Amended to Recommended Budget: 2.58% \$ 7,824

Division Title COUNTY CRIMINAL MAGISTRATE JUDGES

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 744,817	\$ 740,036	\$ 740,036	\$ 737,200
511020	SOCIAL SECURITY	44,214	47,380	47,380	56,396
511030	RETIREMENT	133,943	138,271	138,271	138,815
511040	INSURANCE-LIFE	62	68	68	69
511050	INS-HEALTH/DENTAL	29,228	41,823	41,823	46,764
		\$ 952,263	\$ 967,578	\$ 967,578	\$ 979,244

Percent/Amount Change from Amended to Recommended Budget: 1.21% \$ 11,666

Division Title CRIMINAL DISTRICT COURT NO. 1

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 231,682	\$ 242,595	\$ 228,366	\$ 246,635
511020	SOCIAL SECURITY	16,805	18,295	17,470	18,868
511030	RETIREMENT	41,663	45,355	41,066	46,442
511040	INSURANCE-LIFE	43	42	45	40
511050	INS-HEALTH/DENTAL	20,753	17,874	21,146	17,844
511060	INS-WORKERS COMP	1,456	1,883	1,883	1,921
511070	INS-UNEMPLOYMENT	225	258	258	264
600200	OFFICE EXPENSE	811	2,500	2,500	2,500
600206	BOOKS&SUBSCRIPT	-	1,327	1,327	1,327
600311	OPS EQUIPMENT	2,570	7,121	7,121	7,121
		\$ 316,008	\$ 337,250	\$ 321,182	\$ 342,962

Percent/Amount Change from Amended to Recommended Budget: 1.69% \$ 5,712



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

Division Title CRIMINAL LAW MAGISTRATE I

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 992,129	\$ 991,767	\$ 973,488	\$ 979,223
510020	SALARY-TEMP	194,641	195,442	195,442	195,442
510034	TEMP-CRT INTERPRETER	99	6,762	461	4,500
510080	SALARY-OVERTIME	436	-	-	-
511020	SOCIAL SECURITY	84,298	90,661	89,459	90,207
511030	RETIREMENT	178,491	185,328	175,141	185,236
511040	INSURANCE-LIFE	130	146	149	123
511050	INS-HEALTH/DENTAL	60,597	84,145	66,962	89,349
511060	INS-WORKERS COMP	326	824	824	841
511070	INS-UNEMPLOYMENT	1,148	1,497	1,497	1,527
600200	OFFICE EXPENSE	4,188	5,000	5,000	5,000
600206	BOOKS&SUBSCRIPT	-	1,154	1,154	1,154
600311	OPS EQUIPMENT	240	2,750	6,636	6,636
		\$ 1,516,724	\$ 1,565,476	\$ 1,516,213	\$ 1,559,238

Percent/Amount Change from Amended to Recommended Budget: -0.40% \$ (6,238)

Division Title DISTRICT ATTORNEY

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 11,024,039	\$ 11,970,969	\$ 12,032,241	\$ 12,947,640
510020	SALARY-TEMP	13,148	32,953	4,109	-
510060	SALARY-SUPPLEMENT	65,186	62,013	62,013	83,801
510061	SUPPLEMENT 48HR BOND	47,360	48,000	24,000	48,000
510070	SALARY-LONGEVITY	159,519	211,279	211,279	108,320
510080	SALARY-OVERTIME	-	8,428	-	8,428
510081	SAL-OT-48HR BOND	28,415	52,156	52,156	52,156
510110	SALARY-AUTO ALLOW	11,466	11,729	11,729	12,361
511020	SOCIAL SECURITY	794,071	907,668	907,668	1,014,444
511030	RETIREMENT	2,035,404	2,275,419	2,275,419	2,496,991
511040	INSURANCE-LIFE	1,909	2,435	2,435	2,323
511050	INS-HEALTH/DENTAL	855,538	1,154,643	1,154,643	1,389,681



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

511060	INS-WORKERS COMP	23,069	42,900	42,900	43,758
511070	INS-UNEMPLOYMENT	11,749	23,165	23,165	23,629
600200	OFFICE EXPENSE	29,808	36,943	50,000	36,844
600202	PRINTING/DUPLICATING	2,996	3,010	3,248	3,010
600206	BOOKS&SUBSCRIPT	95,001	105,118	108,000	108,000
600306	PUBLIC OFFIC BOND	178	-	-	-
600309	OPS EXPENSES-GEN	5,774	22,348	22,560	27,147
600311	OPS EQUIPMENT	43,162	68,970	75,703	68,970
600601	VEH OPS EXPENSE	9,359	17,733	22,000	20,000
600602	MAINT/REP-AUTO	6,809	7,500	8,500	9,000
600604	PARKING-LOCAL	4,129	5,653	5,653	4,656
600605	INS-LIABILITY VEH	1,564	1,615	1,615	1,615
600651	MAINT/REP-GENERAL	1,559	3,568	3,974	3,568
600776	COMMUNIC-CELLPHONE	15,242	14,850	22,400	16,886
603003	J&L-CONDUCT CRIM AFF	54,749	425,000	500,000	425,000
		\$ 15,341,202	\$ 17,516,065	\$ 17,627,410	\$ 18,956,228

Percent/Amount Change from Amended to Recommended Budget: 8.22% \$ 1,440,163

Division Title DISTRICT JUDGE SALARY SUPPL.

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510060	SALARY-SUPPLEMENT	\$ 307,178	\$ 307,178	\$ 306,000	\$ 306,000
511020	SOCIAL SECURITY	22,976	23,328	23,409	23,409
511030	RETIREMENT	55,244	57,395	55,027	57,620
511040	INSURANCE-LIFE	157	57	199	14
		\$ 385,555	\$ 387,958	\$ 384,635	\$ 387,043

Percent/Amount Change from Amended to Recommended Budget: -0.24% \$ (915)

Division Title EIGHTH COURT OF APPEALS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510060	SALARY-SUPPLEMENT	\$ 27,069	\$ 27,104	\$ 27,104	\$ 27,000
511020	SOCIAL SECURITY	2,071	2,074	2,074	2,066



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

511030 RETIREMENT	4,868	5,065	5,065	5,085
	\$ 34,008	\$ 34,243	\$ 34,243	\$ 34,151

Percent/Amount Change from Amended to Recommended Budget: -0.27% \$ (92)

Division Title JUSTICE OF THE PEACE NUMBER 1

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 282,913	\$ 295,257	\$ 283,522	\$ 298,105
510034	TEMP-CRT INTERPRETER	152	3,412	3,412	3,412
510110	SALARY-AUTO ALLOW	249	1	250	-
511020	SOCIAL SECURITY	20,038	22,042	21,970	23,066
511030	RETIREMENT	50,922	55,189	51,662	56,776
511040	INSURANCE-LIFE	71	76	72	77
511050	INS-HEALTH/DENTAL	31,774	52,045	30,177	59,963
511060	INS-WORKERS COMP	253	312	312	319
511070	INS-UNEMPLOYMENT	177	185	185	189
600306	PUBLIC OFFIC BOND	-	-	-	178
600309	OPS EXPENSES-GEN	1,863	2,770	2,770	2,770
600311	OPS EQUIPMENT	1,976	2,154	2,154	2,154
600701	RENT/LEASES	66,900	66,900	66,900	66,900
601404	CONTR SVC-GEN	2,311	2,312	2,312	2,312
		\$ 459,600	\$ 502,655	\$ 465,698	\$ 516,221

Percent/Amount Change from Amended to Recommended Budget: 2.70% \$ 13,566

Division Title JUSTICE OF THE PEACE NUMBER 2

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 394,684	\$ 409,854	\$ 409,854	\$ 414,611
510034	TEMP-CRT INTERPRETER	1,118	3,150	3,150	3,150
511020	SOCIAL SECURITY	28,321	30,765	30,765	31,959
511030	RETIREMENT	70,976	76,614	76,614	78,665
511040	INSURANCE-LIFE	110	116	116	117
511050	INS-HEALTH/DENTAL	42,994	49,605	49,605	54,667



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

511060	INS-WORKERS COMP	407	500	500	510
511070	INS-UNEMPLOYMENT	286	297	297	303
600203	DUES	-	455	455	455
600306	PUBLIC OFFIC BOND	-	-	-	178
600309	OPS EXPENSES-GEN	5,808	4,950	4,950	4,750
600311	OPS EQUIPMENT	1,736	5,570	5,570	5,570
600651	MAINT/REP-GENERAL	-	240	240	240
601404	CONTR SVC-GEN	1,715	2,312	2,312	2,312
		\$ 548,155	\$ 584,428	\$ 584,428	\$ 597,487

Percent/Amount Change from Amended to Recommended Budget: 2.23% \$ 13,059

Division Title JUSTICE OF THE PEACE NUMBER 3

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 398,218	\$ 391,284	\$ 391,284	\$ 406,966
510012	SALARY-PT REGULAR	19,975	23,998	23,998	25,459
510034	TEMP-CRT INTERPRETER	-	5,045	5,045	5,045
511020	SOCIAL SECURITY	29,985	31,354	31,354	33,467
511030	RETIREMENT	75,200	77,685	77,685	82,376
511040	INSURANCE-LIFE	117	110	110	113
511050	INS-HEALTH/DENTAL	55,797	63,752	63,752	75,205
511060	INS-WORKERS COMP	432	528	528	539
511070	INS-UNEMPLOYMENT	305	321	321	328
600306	PUBLIC OFFIC BOND	-	-	-	178
600309	OPS EXPENSES-GEN	760	4,775	4,775	4,775
600311	OPS EQUIPMENT	-	3,723	3,723	3,723
		\$ 580,790	\$ 602,575	\$ 602,575	\$ 638,174

Percent/Amount Change from Amended to Recommended Budget: 5.91% \$ 35,599

Division Title JUSTICE OF THE PEACE NUMBER 4

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 351,230	\$ 395,187	\$ 395,187	\$ 396,182



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

510012	SALARY-PT REGULAR	21,455	91	91	-
510034	TEMP-CRT INTERPRETER	500	4,611	4,611	4,611
511020	SOCIAL SECURITY	27,751	30,037	30,037	30,661
511030	RETIREMENT	67,017	73,889	73,889	75,470
511040	INSURANCE-LIFE	91	89	89	85
511050	INS-HEALTH/DENTAL	40,143	44,022	44,022	45,590
511060	INS-WORKERS COMP	374	459	459	469
511070	INS-UNEMPLOYMENT	263	276	276	282
600203	DUES	-	60	60	60
600306	PUBLIC OFFIC BOND	-	-	-	178
600309	OPS EXPENSES-GEN	2,777	5,179	5,179	5,179
600311	OPS EQUIPMENT	4,186	5,257	5,257	5,257
601404	CONTR SVC-GEN	2,311	2,312	2,312	2,312
		\$ 518,097	\$ 561,469	\$ 561,469	\$ 566,336

Percent/Amount Change from Amended to Recommended Budget: 0.87% \$ 4,867

Division Title	JUSTICE OF THE PEACE NUMBER 5
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Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 293,054	\$ 337,105	\$ 337,105	\$ 352,223
510034	TEMP-CRT INTERPRETER	1,818	8,531	8,531	8,531
511020	SOCIAL SECURITY	21,896	25,710	25,710	27,598
511030	RETIREMENT	52,696	63,040	63,040	67,930
511040	INSURANCE-LIFE	70	71	71	85
511050	INS-HEALTH/DENTAL	27,352	37,876	37,876	55,974
511060	INS-WORKERS COMP	266	712	712	727
511070	INS-UNEMPLOYMENT	204	507	507	518
600203	DUES	60	160	95	160
600306	PUBLIC OFFIC BOND	-	-	-	178
600309	OPS EXPENSES-GEN	2,328	3,825	3,890	3,890
600311	OPS EQUIPMENT	436	6,868	6,868	6,868
601404	CONTR SVC-GEN	-	2,312	2,312	2,312
		\$ 400,180	\$ 486,717	\$ 486,717	\$ 526,994

Percent/Amount Change from Amended to Recommended Budget: 8.28% \$ 40,277



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

Division
Title JUSTICE OF THE PEACE NUMBER 6

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 406,765	\$ 428,562	\$ 428,562	\$ 433,630
510034	TEMP-CRT INTERPRETER	4,159	14,755	14,755	14,755
511020	SOCIAL SECURITY	29,445	32,199	32,199	34,302
511030	RETIREMENT	73,149	80,111	80,111	84,431
511040	INSURANCE-LIFE	128	141	141	136
511050	INS-HEALTH/DENTAL	62,567	87,223	87,223	94,466
511060	INS-WORKERS COMP	428	512	512	523
511070	INS-UNEMPLOYMENT	297	319	319	326
600306	PUBLIC OFFIC BOND	-	-	-	178
600309	OPS EXPENSES-GEN	3,252	6,200	6,200	6,000
600311	OPS EQUIPMENT	132	5,475	5,475	5,475
601404	CONTR SVC-GEN	2,311	2,312	2,312	2,312
		\$ 582,634	\$ 657,809	\$ 657,809	\$ 676,534

Percent/Amount Change from Amended to Recommended Budget: 2.85% \$ 18,725

Division
Title JUSTICE OF THE PEACE NUMBER 6-2

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 380,340	\$ 397,101	\$ 386,020	\$ 401,801
510012	SALARY-PT REGULAR	15,038	24,294	23,573	25,459
510034	TEMP-CRT INTERPRETER	4,250	5,236	5,236	5,236
511020	SOCIAL SECURITY	30,140	32,157	31,734	33,086
511030	RETIREMENT	71,097	78,774	74,634	81,439
511040	INSURANCE-LIFE	98	107	107	107
511050	INS-HEALTH/DENTAL	43,092	57,560	46,076	62,986
511060	INS-WORKERS COMP	409	525	525	536
511070	INS-UNEMPLOYMENT	290	316	316	323
600306	PUBLIC OFFIC BOND	-	-	-	178
600309	OPS EXPENSES-GEN	4,402	4,845	4,845	4,645
600311	OPS EQUIPMENT	1,872	2,279	2,279	2,279
600753	UTILITIES-ELECTRIC	2,865	2,604	2,604	3,231



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

600754	UTILITIES-WATER	246	262	262	246
601404	CONTR SVC-GEN	3,594	3,595	3,595	3,610
		\$ 557,735	\$ 609,655	\$ 581,806	\$ 625,162

Percent/Amount Change from Amended to Recommended Budget: 2.54% \$ 15,507

Division Title JUSTICE OF THE PEACE NUMBER 7

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 414,176	\$ 425,764	\$ 425,764	\$ 429,134
510034	TEMP-CRT INTERPRETER	3,723	7,177	7,177	7,177
511020	SOCIAL SECURITY	30,607	32,145	32,145	33,378
511030	RETIREMENT	74,475	79,595	79,595	82,158
511040	INSURANCE-LIFE	123	121	121	118
511050	INS-HEALTH/DENTAL	54,056	71,490	71,490	80,213
511060	INS-WORKERS COMP	436	575	575	587
511070	INS-UNEMPLOYMENT	310	365	365	373
600203	DUES	60	60	60	60
600306	PUBLIC OFFIC BOND	-	-	-	178
600309	OPS EXPENSES-GEN	2,545	3,700	3,700	3,500
600311	OPS EQUIPMENT	1,130	3,960	3,960	3,960
600651	MAINT/REP-GENERAL	-	-	-	2,500
601404	CONTR SVC-GEN	2,311	2,312	2,312	2,312
		\$ 583,954	\$ 627,264	\$ 627,264	\$ 645,648

Percent/Amount Change from Amended to Recommended Budget: 2.93% \$ 18,384

Division Title JUVENILE COURT REFEREE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 499,233	\$ 502,732	\$ 482,824	\$ 507,525
511020	SOCIAL SECURITY	33,336	36,355	36,937	38,826
511030	RETIREMENT	88,725	93,970	86,824	95,567
511040	INSURANCE-LIFE	92	96	96	96
511050	INS-HEALTH/DENTAL	45,606	63,528	46,484	70,732



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

511060	INS-WORKERS COMP	1,643	1,909	1,909	1,948
511070	INS-UNEMPLOYMENT	478	527	527	538
600200	OFFICE EXPENSE	1,854	2,000	2,000	2,000
600206	BOOKS&SUBSCRIPT	-	952	952	952
600311	OPS EQUIPMENT	1,115	1,772	1,772	1,772
600776	COMMUNIC-CELLPHONE	480	480	480	480
		\$ 672,561	\$ 704,321	\$ 660,805	\$ 720,436

Percent/Amount Change from Amended to Recommended Budget: 2.29% \$ 16,115

Division Title JUVENILE COURT REFEREE NO. 2

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 431,351	\$ 441,534	\$ 425,215	\$ 445,308
511020	SOCIAL SECURITY	28,571	31,512	32,529	34,246
511030	RETIREMENT	77,570	82,529	76,465	84,293
511040	INSURANCE-LIFE	78	82	82	82
511050	INS-HEALTH/DENTAL	37,335	48,604	37,172	53,708
511060	INS-WORKERS COMP	1,499	1,923	1,923	1,962
511070	INS-UNEMPLOYMENT	419	478	478	488
600200	OFFICE EXPENSE	2,512	2,700	2,700	2,700
600206	BOOKS&SUBSCRIPT	506	917	917	917
600311	OPS EQUIPMENT	299	1,384	1,384	1,384
600776	COMMUNIC-CELLPHONE	476	480	480	457
		\$ 580,613	\$ 612,143	\$ 579,345	\$ 625,545

Percent/Amount Change from Amended to Recommended Budget: 2.19% \$ 13,402

Division Title OFFICE OF CJC - 1ST CHANCE PROGRAM

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 38,592	\$ 41,640	\$ 41,640	\$ 41,640
510080	SALARY-OVERTIME	120	-	-	-
511020	SOCIAL SECURITY	2,860	3,186	3,186	3,186
511030	RETIREMENT	6,959	7,488	7,488	7,488



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

511040	INSURANCE-LIFE	12	14	14	14
511050	INS-HEALTH/DENTAL	5,793	6,583	6,583	6,583
511060	INS-WORKERS COMP	54	76	76	76
511070	INS-UNEMPLOYMENT	40	48	48	48
600309	OPS EXPENSES-GEN	243	10,400	10,400	10,400
		\$ 54,673	\$ 69,435	\$ 69,435	\$ 69,435

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -

Division
Title OFFICE OF CRIMINAL JUSTICE COORDINATION

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 1,886,160	\$ 2,142,325	\$ 1,923,117	\$ 2,168,276
510020	SALARY-TEMP	113,162	441	441	-
510080	SALARY-OVERTIME	6,821	2,093	2,093	2,093
510110	SALARY-AUTO ALLOW	58	-	250	-
511020	SOCIAL SECURITY	146,790	162,543	147,331	166,034
511030	RETIREMENT	340,366	400,789	346,335	408,681
511040	INSURANCE-LIFE	564	602	619	623
511050	INS-HEALTH/DENTAL	259,580	324,245	281,772	354,888
511060	INS-WORKERS COMP	2,634	4,040	3,893	4,121
511070	INS-UNEMPLOYMENT	1,956	2,805	2,686	2,862
600200	OFFICE EXPENSE	1,135	1,200	1,200	1,200
600202	PRINTING/DUPLICATING	42	2,000	2,000	2,000
600203	DUES	525	1,675	1,675	5,625
600206	BOOKS&SUBSCRIPT	370	400	400	400
600309	OPS EXPENSES-GEN	11,203	14,500	15,000	17,172
600311	OPS EQUIPMENT	12,546	18,160	18,160	18,160
600317	CLOTHING	-	500	-	-
600352	MEDICAL-GEN	956	70,372	70,372	95,372
600651	MAINT/REP-GENERAL	408	1,200	1,200	2,565
600654	MAINT/REP-SOFTWARE	7,972	10,750	10,750	10,750
601404	CONTR SVC-GEN	-	48,500	48,500	50,000
601410	CONTR SVC-ELECTRONIC	6,500	65,000	65,000	65,000
703001	CAP OUT-RENOV	13,846	-	-	-
		\$ 2,813,591	\$ 3,274,140	\$ 2,942,794	\$ 3,375,822

Percent/Amount Change from Amended to Recommended Budget: 3.11% \$ 101,682



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

Division
Title PROBATE COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 883,719	\$ 881,587	\$ 866,886	\$ 908,037
510060	SALARY-SUPPLEMENT	-	-	-	20,971
511020	SOCIAL SECURITY	60,772	63,948	66,317	71,471
511030	RETIREMENT	158,916	166,268	155,888	175,921
511040	INSURANCE-LIFE	142	152	147	147
511050	INS-HEALTH/DENTAL	70,660	95,983	71,838	106,462
511060	INS-WORKERS COMP	1,951	2,437	2,487	2,486
511070	INS-UNEMPLOYMENT	678	729	769	744
600206	BOOKS&SUBSCRIPT	495	500	500	500
600306	PUBLIC OFFIC BOND	-	-	-	6,213
600309	OPS EXPENSES-GEN	3,980	3,925	3,925	3,925
600311	OPS EQUIPMENT	5,874	6,772	6,772	6,772
600328	INS-COMP GEN LIABILITY	1,948	2,591	2,591	2,591
600332	OPS EXP-MISC	-	5,000	5,000	5,000
600604	PARKING-LOCAL	984	2,550	2,550	2,550
		\$ 1,190,119	\$ 1,232,442	\$ 1,185,670	\$ 1,313,790

Percent/Amount Change from Amended to Recommended Budget: 6.60% \$ 81,348

Division
Title PROBATE COURT 2

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 769,738	\$ 793,561	\$ 757,659	\$ 802,800
510060	SALARY-SUPPLEMENT	-	-	-	33,303
510110	SALARY-AUTO ALLOW	-	-	-	19,098
511020	SOCIAL SECURITY	54,258	57,477	57,961	65,423
511030	RETIREMENT	138,421	148,327	136,246	161,034
511040	INSURANCE-LIFE	119	115	125	112
511050	INS-HEALTH/DENTAL	41,207	52,973	41,242	58,348
511060	INS-WORKERS COMP	798	1,043	1,043	1,064
511070	INS-UNEMPLOYMENT	568	647	647	660
600206	BOOKS&SUBSCRIPT	1,324	2,000	2,000	2,000



GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

600306	PUBLIC OFFIC BOND	-	-	-	6,213
600309	OPS EXPENSES-GEN	1,750	4,000	4,000	4,000
600311	OPS EQUIPMENT	-	5,863	5,863	5,863
600328	INS-COMP GEN LIABILITY	1,500	1,500	1,500	1,500
600332	OPS EXP-MISC	-	10,515	10,515	10,515
600604	PARKING-LOCAL	1,155	2,300	2,300	2,300
		\$ 1,010,838	\$ 1,080,321	\$ 1,021,101	\$ 1,174,233

Percent/Amount Change from Amended to Recommended Budget: 8.69% \$ 93,912

Division Title PROTECTIVE ORDER COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 192,545	\$ 202,114	\$ 198,035	\$ 202,574
511020	SOCIAL SECURITY	13,572	15,469	15,150	15,497
511030	RETIREMENT	34,559	37,771	35,612	38,145
511040	INSURANCE-LIFE	30	27	32	27
511050	INS-HEALTH/DENTAL	16,115	10,462	17,012	8,922
511060	INS-WORKERS COMP	98	134	134	137
511070	INS-UNEMPLOYMENT	227	235	235	240
600206	BOOKS&SUBSCRIPT	-	1,053	1,053	1,053
		\$ 257,145	\$ 267,265	\$ 267,263	\$ 266,595

Percent/Amount Change from Amended to Recommended Budget: -0.25% \$ (670)

Division Title PUBLIC DEFENDER

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 6,222,169	\$ 7,488,394	\$ 7,498,948	\$ 7,822,343
510020	SALARY-TEMP	22,102	79,517	17,242	-
510061	SUPPLEMENT 48HR BOND	1,700	50,000	50,000	50,000
510081	SAL-OT-48HR BOND	154	26,156	26,156	26,156
510110	SALARY-AUTO ALLOW	10,832	13,704	13,704	14,539
511020	SOCIAL SECURITY	446,042	571,492	567,535	605,348
511030	RETIREMENT	1,119,306	1,426,244	1,416,689	1,490,025




GENERAL FUND APPROPRIATIONS
ADMINISTRATION OF JUSTICE

511040	INSURANCE-LIFE	1,016	1,260	1,246	1,237
511050	INS-HEALTH/DENTAL	488,887	771,341	766,131	833,994
511060	INS-WORKERS COMP	8,817	13,885	13,642	14,163
511070	INS-UNEMPLOYMENT	6,354	8,474	8,278	8,644
600200	OFFICE EXPENSE	18,871	32,137	32,137	32,137
600201	POSTAGE	13	100	100	100
600202	PRINTING/DUPLICATING	1,341	675	675	675
600203	DUES	9,408	19,731	20,867	20,867
600206	BOOKS&SUBSCRIPT	16,980	28,442	31,957	31,957
600309	OPS EXPENSES-GEN	-	400	400	-
600311	OPS EQUIPMENT	13,687	15,169	15,169	15,169
600652	MAINT/REP-HARDWARE	2,510	4,350	4,350	3,000
600701	RENT/LEASES	5,283	14,208	16,529	16,529
603003	J&L-CONDUCT CRIM AFF	35,280	175,000	175,000	175,000
		\$ 8,430,753	\$ 10,740,679	\$ 10,676,755	\$ 11,161,883

Percent/Amount Change from Amended to Recommended Budget: 3.92% \$ 421,204

PROGRAM TOTAL **\$ 68,369,287** **\$ 79,102,345** **\$ 76,306,312** **\$ 82,572,606**

Percent/Amount Change from Amended to Recommended Budget: 4.39% \$ 3,470,261



GENERAL GOVERNMENT

General Government

Program Overview:

The General government program includes departments that are generally administrative in nature. For example, the County Judge and County Commissioners are funded within this function, as they are the executive body of the County and are responsible for setting policy and decisions that impact the residents of El Paso County. The General and Administrative account is also budgeted as part of the General Government program.



549

NO. OF POSITIONS



\$ 153,823,202

DEPT. BUDGET



\$31.9M or 26.18%

INCREASE



29

NO. OF BUDGETED
ACCOUNTS

Department Descriptions:

The services provided by departments that are under this program include:

The purpose of the Chief Administrator's Office is to lead, plan, direct and facilitate all matters pertaining to the effective administration of El Paso County government under the direction and authority of Commissioners Court.

The Budget and Fiscal Policy department prepares the annual budget, modifies and creates County policies, and monitors financial activities for compliance with County policies.

County Auditor oversees accounting, payroll, grants and finances for El Paso County.

The County Clerk files, indexes and transcribes documents, and safeguards information for use by the general public and other County departments (includes records mgmt.)

The District Clerk serves as registrar, recorder, and custodian of all court pleadings, instruments, and documents that are part of any cause of action in certain courts. This office also coordinates the notification, swearing and impaneling of jurors, secures court records, maintains court dockets, and collects fees and issues writs, citations, warrants and executions.

Human Resources handles personnel, hiring practices, and training and risk management matters.

The Information Technology Department (ITD) provides processing and programming support for all County administrative applications.

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GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENT

Division
Title BUDGET AND FISCAL POLICY DEPT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 822,665	\$ 945,352	\$ 917,635	\$ 992,935
511020	SOCIAL SECURITY	58,368	69,215	67,095	75,960
511030	RETIREMENT	147,956	176,680	171,559	186,970
511040	INSURANCE-LIFE	141	168	161	176
511050	INS-HEALTH/DENTAL	62,405	88,081	85,476	103,973
511060	INS-WORKERS COMP	888	1,161	1,031	1,185
511070	INS-UNEMPLOYMENT	787	943	838	962
600203	DUES	650	1,050	3,000	1,050
600303	ADMIN EXP-MISC	-	650	650	650
600309	OPS EXPENSES-GEN	204	4,900	4,900	4,900
600311	OPS EQUIPMENT	-	7,950	7,900	7,950
601404	CONTR SVC-GEN	39,000	39,000	39,000	39,000
		\$ 1,133,064	\$ 1,335,150	\$ 1,299,245	\$ 1,415,711

Percent/Amount Change from Amended to Recommended Budget: 6.03% \$ 80,561

Division
Title COMMISSIONER PRECINCT NO. 1

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 283,757	\$ 292,507	\$ 292,507	\$ 295,016
511020	SOCIAL SECURITY	21,009	22,167	22,167	22,569
511030	RETIREMENT	51,030	54,674	54,674	55,552
511040	INSURANCE-LIFE	43	46	46	45
511050	INS-HEALTH/DENTAL	20,810	27,621	27,621	30,516
511060	INS-WORKERS COMP	232	281	281	287
511070	INS-UNEMPLOYMENT	164	178	178	182
600200	OFFICE EXPENSE	107	1,000	1,000	1,000
600306	PUBLIC OFFIC BOND	178	-	-	-
600311	OPS EQUIPMENT	-	2,853	2,853	2,853
		\$ 377,330	\$ 401,327	\$ 401,327	\$ 408,020

Percent/Amount Change from Amended to Recommended Budget: 1.67% \$ 6,693



GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENT

Division Title COMMISSIONER PRECINCT NO. 2

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 269,330	\$ 273,025	\$ 265,027	\$ 278,839
511020	SOCIAL SECURITY	19,038	20,504	20,275	21,332
511030	RETIREMENT	48,439	51,053	47,659	52,506
511040	INSURANCE-LIFE	45	39	51	37
511050	INS-HEALTH/DENTAL	20,269	26,497	24,994	28,730
511060	INS-WORKERS COMP	214	255	255	261
511070	INS-UNEMPLOYMENT	151	145	145	148
600200	OFFICE EXPENSE	127	1,125	1,125	1,125
600203	DUES	-	500	500	500
600206	BOOKS&SUBSCRIPT	-	200	200	200
600306	PUBLIC OFFIC BOND	-	-	-	178
600311	OPS EQUIPMENT	300	2,442	2,442	2,442
600317	CLOTHING	240	-	-	-
		\$ 358,153	\$ 375,785	\$ 362,673	\$ 386,298

Percent/Amount Change from Amended to Recommended Budget: 2.80% \$ 10,513

Division Title COMMISSIONER PRECINCT NO. 3

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 271,906	\$ 264,195	\$ 264,195	\$ 266,233
511020	SOCIAL SECURITY	20,188	20,000	20,000	20,367
511030	RETIREMENT	48,899	49,380	49,380	50,132
511040	INSURANCE-LIFE	35	46	46	45
511050	INS-HEALTH/DENTAL	12,396	29,233	29,233	33,665
511060	INS-WORKERS COMP	217	274	274	280
511070	INS-UNEMPLOYMENT	158	172	172	176
600200	OFFICE EXPENSE	1,631	1,000	1,000	1,000
600306	PUBLIC OFFIC BOND	178	-	-	-
600311	OPS EQUIPMENT	-	2,424	2,424	2,424
		\$ 355,608	\$ 366,724	\$ 366,724	\$ 374,322



GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENT

Percent/Amount Change from Amended to Recommended Budget: 2.07% \$ 7,598

Division Title COMMISSIONER PRECINCT NO. 4

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 282,183	\$ 296,992	\$ 296,992	\$ 299,575
511020	SOCIAL SECURITY	21,435	22,671	22,671	22,918
511030	RETIREMENT	50,747	55,512	55,512	56,410
511040	INSURANCE-LIFE	38	30	30	27
511050	INS-HEALTH/DENTAL	12,921	16,308	16,308	17,844
511060	INS-WORKERS COMP	232	263	263	269
511070	INS-UNEMPLOYMENT	159	161	161	165
600200	OFFICE EXPENSE	106	950	950	950
600306	PUBLIC OFFIC BOND	-	-	-	178
600311	OPS EQUIPMENT	-	2,030	2,030	2,030
		\$ 367,822	\$ 394,917	\$ 394,917	\$ 400,366

Percent/Amount Change from Amended to Recommended Budget: 1.38% \$ 5,449

Division Title COMMUNICATIONS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600200	OFFICE EXPENSE	\$ -	\$ -	\$ 1,800	\$ 1,800
600202	PRINTING/DUPLICATING	-	-	8,000	8,000
600203	DUES	-	-	1,000	500
600204	ADVERTISING	-	-	-	3,000
600301	EMPLOYEE RELATIONS	-	-	600	-
600309	OPS EXPENSES-GEN	-	-	2,000	2,000
600311	OPS EQUIPMENT	-	-	4,735	4,735
600317	CLOTHING	-	-	-	500
600654	MAINT/REP-SOFTWARE	-	-	19,186	19,186
600776	COMMUNIC-CELLPHONE	-	-	3,600	3,600
601107	PROF SVC-GEN	-	-	3,000	3,000
601404	CONTR SVC-GEN	-	-	20,000	20,000
		\$ -	\$ -	\$ 63,921	\$ 66,321



GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENT

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 66,321

Division Title COMMUNITY SERVICES

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 254,592	\$ 363,800	\$ 277,736	\$ 450,370
510020	SALARY-TEMP	-	15,479	10,479	-
510110	SALARY-AUTO ALLOW	6,266	4,354	8,260	4,970
511020	SOCIAL SECURITY	19,445	28,675	22,681	34,834
511030	RETIREMENT	46,911	70,271	53,314	85,741
511040	INSURANCE-LIFE	49	59	59	55
511050	INS-HEALTH/DENTAL	16,815	22,425	19,774	28,664
511060	INS-WORKERS COMP	183	723	421	738
511070	INS-UNEMPLOYMENT	253	678	433	692
600200	OFFICE EXPENSE	-	29,240	29,240	29,240
600309	OPS EXPENSES-GEN	3,800	1,678	1,678	1,678
600311	OPS EQUIPMENT	3,878	3,942	3,942	3,942
600317	CLOTHING	-	210	210	210
600601	VEH OPS EXPENSE	1,056	999	999	2,000
600602	MAINT/REP-AUTO	202	500	500	1,000
600604	PARKING-LOCAL	249	333	333	333
600605	INS-LIABILITY VEH	233	242	234	242
600651	MAINT/REP-GENERAL	-	600	600	600
600776	COMMUNIC-CELLPHONE	1,139	1,902	1,250	2,270
		\$ 355,070	\$ 546,110	\$ 432,143	\$ 647,579

Percent/Amount Change from Amended to Recommended Budget: 18.58% \$ 101,469

Division Title COUNTY ADMINISTRATION DEPT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 891,449	\$ 1,380,528	\$ 1,173,944	\$ 1,536,064
510020	SALARY-TEMP	-	29,346	-	-
510080	SALARY-OVERTIME	-	16,000	16,000	16,000
511020	SOCIAL SECURITY	58,221	102,121	89,806	118,733



GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENT

511030	RETIREMENT	160,320	261,903	211,169	292,254
511040	INSURANCE-LIFE	129	214	172	241
511050	INS-HEALTH/DENTAL	61,349	120,483	75,983	164,017
511060	INS-WORKERS COMP	454	2,793	2,007	2,849
511070	INS-UNEMPLOYMENT	857	2,722	2,087	2,777
600200	OFFICE EXPENSE	1,821	3,330	3,500	3,330
600203	DUES	2,904	6,200	4,000	4,000
600301	EMPLOYEE RELATIONS	1,604	6,000	6,000	6,000
600303	ADMIN EXP-MISC	3,094	2,505	2,600	2,600
600309	OPS EXPENSES-GEN	6,535	37,793	29,000	29,000
600311	OPS EQUIPMENT	13,320	9,714	8,888	8,888
600317	CLOTHING	-	157	-	-
600651	MAINT/REP-GENERAL	160	325	325	325
600654	MAINT/REP-SOFTWARE	21,218	7,840	9,500	9,500
600776	COMMUNIC-CELLPHONE	-	453	-	604
600817	TRAINING	-	695	695	695
601404	CONTR SVC-GEN	13,800	159,535	150,000	150,000
600311	OPS EQUIPMENT	-	6,250	6,250	6,250
		\$ 1,237,237	\$ 2,156,907	\$ 1,791,926	\$ 2,354,127

Percent/Amount Change from Amended to Recommended Budget: 9.14% \$ 197,220

Division
Title COUNTY AUDITOR

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 4,697,385	\$ 4,894,291	\$ 4,662,837	\$ 5,076,122
510080	SALARY-OVERTIME	121	263	-	263
511020	SOCIAL SECURITY	338,554	367,809	356,728	388,344
511030	RETIREMENT	844,767	919,027	838,542	955,884
511040	INSURANCE-LIFE	943	994	997	1,013
511050	INS-HEALTH/DENTAL	416,549	572,727	429,587	659,305
511060	INS-WORKERS COMP	6,184	8,321	8,113	8,488
511070	INS-UNEMPLOYMENT	4,563	5,533	5,365	5,644
600200	OFFICE EXPENSE	3,755	10,657	10,657	10,657
600203	DUES	7,035	8,000	8,000	8,000
600306	PUBLIC OFFIC BOND	1,568	920	1,568	1,568
600309	OPS EXPENSES-GEN	7,759	9,604	9,504	9,304
600311	OPS EQUIPMENT	-	20,899	19,399	19,399
600339	MOVING EXPENSE	-	-	25,950	25,950



GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENT

600651	MAINT/REP-GENERAL	983	7,000	7,000	7,000
600654	MAINT/REP-SOFTWARE	-	240	-	-
600703	RENT/LEASES-SOFTWA	10,884	384	7,884	7,884
600813	EE TRAINING	1,695	5,281	6,873	6,873
601404	CONTR SVC-GEN	1,715	2,312	2,312	2,312
		\$ 6,344,460	\$ 6,834,262	\$ 6,401,316	\$ 7,194,010

Percent/Amount Change from Amended to Recommended Budget: **5.26%** \$ **359,748**

Division
Title COUNTY CLERK

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 2,295,491	\$ 2,504,427	\$ 2,407,155	\$ 2,609,650
510012	SALARY-PT REGULAR	8,425	19,458	43,772	23,637
510080	SALARY-OVERTIME	-	4,401	4,401	4,401
511020	SOCIAL SECURITY	168,141	191,569	187,833	201,784
511030	RETIREMENT	414,257	472,745	441,592	496,677
511040	INSURANCE-LIFE	728	803	826	838
511050	INS-HEALTH/DENTAL	331,677	431,201	362,155	503,058
511060	INS-WORKERS COMP	3,008	4,862	4,862	4,960
511070	INS-UNEMPLOYMENT	2,141	3,161	3,161	3,225
600200	OFFICE EXPENSE	20,991	37,674	43,890	40,619
600203	DUES	175	375	375	375
600204	ADVERTISING	41	100	100	100
600206	BOOKS&SUBSCRIPT	326	350	350	350
600306	PUBLIC OFFIC BOND	-	-	-	6,213
600311	OPS EQUIPMENT	5,016	58,118	58,118	58,118
600651	MAINT/REP-GENERAL	2,999	7,150	7,150	7,150
600701	RENT/LEASES	8,876	10,175	10,175	10,175
601404	CONTR SVC-GEN	2,311	2,422	2,422	2,422
		\$ 3,264,605	\$ 3,748,991	\$ 3,578,337	\$ 3,973,752

Percent/Amount Change from Amended to Recommended Budget: **6.00%** \$ **224,761**



GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENT

Division
Title COUNTY JUDGE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 297,588	\$ 325,626	\$ 325,626	\$ 328,345
511020	SOCIAL SECURITY	21,540	24,538	24,538	25,119
511030	RETIREMENT	53,523	60,863	60,863	61,828
511040	INSURANCE-LIFE	54	64	64	64
511050	INS-HEALTH/DENTAL	24,983	37,803	37,803	41,717
511060	INS-WORKERS COMP	233	340	340	347
511070	INS-UNEMPLOYMENT	153	220	220	225
600200	OFFICE EXPENSE	1,005	1,171	1,171	1,171
600203	DUES	-	100	100	100
600306	PUBLIC OFFIC BOND	-	-	-	178
600311	OPS EQUIPMENT	269	7,358	7,358	7,358
600322	COMMISS CRT EXPENSE	281	2,000	2,000	2,000
600654	MAINT/REP-SOFTWARE	461	445	445	445
600776	COMMUNIC-CELLPHONE	-	516	516	-
600309	OPS EXPENSES-GEN	-	5,000	5,000	5,000
		\$ 400,090	\$ 466,044	\$ 466,044	\$ 473,897

Percent/Amount Change from Amended to Recommended Budget: 1.69% \$ 7,853

Division
Title DISTRICT CLERK

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 3,617,172	\$ 3,796,171	\$ 3,630,075	\$ 3,893,639
510012	SALARY-PT REGULAR	40,997	55,329	62,239	67,218
510081	SAL-OT-48HR BOND	9,142	24,960	24,960	24,960
511020	SOCIAL SECURITY	265,768	292,616	284,371	304,915
511030	RETIREMENT	659,424	724,024	668,480	750,530
511040	INSURANCE-LIFE	1,254	1,253	1,366	1,220
511050	INS-HEALTH/DENTAL	580,948	702,811	614,908	770,061
511060	INS-WORKERS COMP	4,851	7,400	7,400	7,548
511070	INS-UNEMPLOYMENT	3,476	4,767	4,767	4,863
600203	DUES	175	225	225	225



GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENT

600206	BOOKS&SUBSCRIPT	-	100	100	100
600306	PUBLIC OFFIC BOND	-	-	-	1,243
600309	OPS EXPENSES-GEN	45,027	41,535	60,000	60,000
600311	OPS EQUIPMENT	8,799	46,233	27,768	27,768
600601	VEH OPS EXPENSE	204	1,217	1,217	2,000
600602	MAINT/REP-AUTO	81	500	500	1,000
600604	PARKING-LOCAL	305	333	333	333
600605	INS-LIABILITY VEH	117	121	117	117
600651	MAINT/REP-GENERAL	4,454	5,000	5,000	5,000
600701	RENT/LEASES	6,371	16,835	16,835	16,835
601107	PROF SVC-GEN	878	14,860	6,862	6,862
601404	CONTR SVC-GEN	2,311	2,312	2,312	2,312
603201	JURY FEES	50,003	552,561	552,561	552,561
603204	JURY SUPPLIES	2,757	15,966	23,964	23,964
		\$ 5,304,514	\$ 6,307,129	\$ 5,996,360	\$ 6,525,274

Percent/Amount Change from Amended to Recommended Budget: 3.46% \$ 218,145

Division
Title DOMESTIC RELATIONS OFFICE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 1,430,000	\$ 1,606,680	\$ 1,563,357	\$ 1,679,670
510020	SALARY-TEMP	-	19,811	-	-
510110	SALARY-AUTO ALLOW	608	3	-	-
511020	SOCIAL SECURITY	105,530	122,783	119,644	128,495
511030	RETIREMENT	261,926	304,216	281,240	316,282
511040	INSURANCE-LIFE	372	419	434	428
511050	INS-HEALTH/DENTAL	161,691	222,075	184,860	256,771
511060	INS-WORKERS COMP	1,689	2,718	2,718	2,773
511070	INS-UNEMPLOYMENT	1,425	2,047	2,047	2,088
600200	OFFICE EXPENSE	7,449	8,593	8,593	8,593
600202	PRINTING/DUPLICATING	978	3,000	3,000	3,000
600206	BOOKS&SUBSCRIPT	2,162	3,354	3,354	3,354
600311	OPS EQUIPMENT	2,169	13,399	13,399	13,399
600604	PARKING-LOCAL	249	333	333	333
600651	MAINT/REP-GENERAL	-	1,156	1,156	1,156
600654	MAINT/REP-SOFTWARE	1,980	1,980	2,280	1,980
600658	MAINT/REP-COMMON PF	-	1,044	1,044	1,044



GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENT

601404	CONTR SVC-GEN	11,411	27,812	27,812	27,812
		\$ 1,989,639	\$ 2,341,423	\$ 2,215,271	\$ 2,447,178

Percent/Amount Change from Amended to Recommended Budget: 4.52% \$ 105,755

Division Title	ELECTIONS
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Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 871,286	\$ 937,362	\$ 833,621	\$ 1,022,570
510080	SALARY-OVERTIME	-	11,584	11,584	11,584
511020	SOCIAL SECURITY	97,784	93,590	64,658	79,113
511030	RETIREMENT	156,659	180,237	152,064	194,732
511040	INSURANCE-LIFE	220	232	231	251
511050	INS-HEALTH/DENTAL	93,402	124,727	96,413	155,454
511060	INS-WORKERS COMP	1,047	1,650	1,371	1,683
511070	INS-UNEMPLOYMENT	849	1,210	984	1,235
600200	OFFICE EXPENSE	6,828	11,520	11,520	53,967
600201	POSTAGE	34,296	145,000	145,000	145,000
600306	PUBLIC OFFIC BOND	130	-	-	130
600311	OPS EQUIPMENT	11,963	11,699	11,699	11,699
600317	CLOTHING	288	400	400	400
600330	ELECTIONS EXPENSE	700,800	1,560,317	940,317	1,704,171
600601	VEH OPS EXPENSE	3,176	4,245	4,245	5,500
600602	MAINT/REP-AUTO	1,010	2,000	2,000	3,800
600604	PARKING-LOCAL	720	666	666	666
600605	INS-LIABILITY VEH	630	677	631	677
600651	MAINT/REP-GENERAL	-	21,250	21,250	414,825
600776	COMMUNIC-CELLPHONE	-	4,268	4,268	-
602602	MILEAGE REIMB-LOCAL	-	500	500	250
		\$ 1,981,088	\$ 3,113,134	\$ 2,303,422	\$ 3,807,707

Percent/Amount Change from Amended to Recommended Budget: 22.31% \$ 694,573



GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENT

Division
Title FINANCIAL RECOVERY DIVISION

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 802,886	\$ 927,092	\$ 891,107	\$ 955,523
511020	SOCIAL SECURITY	56,899	69,745	68,170	73,098
511030	RETIREMENT	144,375	173,393	160,244	179,925
511040	INSURANCE-LIFE	288	327	359	343
511050	INS-HEALTH/DENTAL	140,475	195,682	164,054	229,996
511060	INS-WORKERS COMP	1,098	2,272	2,272	2,318
511070	INS-UNEMPLOYMENT	778	1,572	1,572	1,604
600202	PRINTING/DUPLICATING	1,750	1,349	1,349	1,349
600309	OPS EXPENSES-GEN	6,939	7,410	9,150	7,410
600311	OPS EQUIPMENT	6,842	3,596	3,596	3,596
600651	MAINT/REP-GENERAL	400	300	300	300
600701	RENT/LEASES	5,388	5,323	6,218	5,323
601404	CONTR SVC-GEN	4,430	9,245	9,245	9,245
		\$ 1,172,548	\$ 1,397,306	\$ 1,317,636	\$ 1,470,030

Percent/Amount Change from Amended to Recommended Budget: 5.20% \$ 72,724

Division
Title FLEET OPERATIONS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 177,363	\$ 199,715	\$ 199,715	\$ 203,041
511020	SOCIAL SECURITY	13,442	15,239	15,239	15,533
511030	RETIREMENT	31,901	37,338	37,338	38,233
511040	INSURANCE-LIFE	38	40	40	40
511050	INS-HEALTH/DENTAL	12,921	15,804	15,804	17,189
511060	INS-WORKERS COMP	52	66	66	68
511070	INS-UNEMPLOYMENT	190	212	212	217
600309	OPS EXPENSES-GEN	2,752	3,500	4,500	4,500
600311	OPS EQUIPMENT	6,134	6,227	6,227	6,227
600317	CLOTHING	-	1,500	3,500	3,500
600601	VEH OPS EXPENSE	9,969	15,000	15,000	15,000
600602	MAINT/REP-AUTO	47,530	60,273	90,273	90,273



GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENT

600603	FUEL COST	-	25,000	30,000	30,000
600604	PARKING-LOCAL	998	1,663	2,463	1,998
600605	INS-LIABILITY VEH	1,628	2,391	2,391	2,391
600606	GPS SERVICE	90,000	95,000	110,000	110,000
600607	VEHICLE REGISTRATION	5,559	6,200	8,200	8,200
600609	MAINT/REP-COLLISION	54,858	100,000	130,000	130,000
600660	MAINT/REP-EQUIPMENT	44,482	60,000	90,000	90,000
690020	CONT-CONSTBL VEHICL	-	5,224	60,000	50,000
690021	CONT-CONSTBL VEH EC	-	7,093	25,000	15,000
707001	CAP OUT-VEHICLES	76,570	100,000	200,000	200,000
		\$ 576,384	\$ 757,485	\$ 1,045,968	\$ 1,031,410

Percent/Amount Change from Amended to Recommended Budget: 36.16% \$ 273,925

Division Title FRIENDS OF THE LAKE ACCOUNT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600332	OPS EXP-MISC	1,200	-	-	-
		\$ 1,200	\$ -	\$ -	\$ -

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -

Division Title GENERAL AND ADMINISTRATIVE ACCOUNT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510020	SALARY-TEMP	\$ 3,827	\$ 3,408	\$ -	\$ -
510080	SALARY-OVERTIME	-	31,000	-	-
511020	SOCIAL SECURITY	293	2,633	-	-
511030	RETIREMENT	-	5,727	-	-
511060	INS-WORKERS COMP	5	151	-	-
511070	INS-UNEMPLOYMENT	2	118	-	-
600201	POSTAGE	-	89,425	1	-
600202	PRINTING/DUPLICATING	-	37,875	1	-
600204	ADVERTISING	-	40,000	1	-
600309	OPS EXP-GEN - REDIS	277	-	-	25,000



GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENT

600311	OPS EQUIPMENT	4,078	2,000	1	-
600604	PARKING-LOCAL	-	70	1	-
601404	CONTR SVC-GEN	-	13,939	1	-
510011	SALARY-FT REGULAR	13,327	-	-	-
510020	SALARY-TEMP	46,689	-	-	-
511020	SOCIAL SECURITY	4,585	-	-	-
511030	RETIREMENT	2,400	-	-	-
511040	INSURANCE-LIFE	1	-	-	-
511050	INS-HEALTH/DENTAL	386	-	-	-
511060	INS-WORKERS COMP	58	-	-	-
511070	INS-UNEMPLOYMENT	60	-	-	-
510034	TEMP-CRT INTERPRETE	8,819	-	-	-
511020	SOCIAL SECURITY	12,286	11,617	-	-
511030	RETIREMENT	-	1,124,181	-	750,248
511040	INSURANCE-LIFE	-	-	-	96,500
511050	INS-HEALTH/DENTAL	-	3,271,000	-	5,090,000
511060	INS-WORKERS COMP	42	331,457	-	374,545
511070	INS-UNEMPLOYMENT	37	100	-	-
511090	RURAL FIREMEN PENSIC	102,636	100,000	100,000	100,000
590001	RES-SAL ADJUST	-	1,435,784	3,540,509	19,621,038
590004	RES-RISK PL INCR PREM	1,491,544	2,231,000	2,231,000	2,300,000
590008	CONTINGENCY-PERSON	-	141,004	227,227	1,465,862
590010	CONT.-PERSONNEL-GR/	-	350,000	350,000	150,000
600201	POSTAGE	341,844	575,000	575,000	575,000
600203	DUES	45,904	66,565	65,213	67,000
600204	ADVERTISING	19,695	50,000	50,000	50,000
600303	ADMIN EXP-MISC	52,277	50,000	50,000	50,000
600311	OPS EQUIPMENT	(3,294)	25,000	25,000	25,000
600312	INS-GEN/PROPERTY	309,751	512,153	555,102	407,303
600336	BANK CHARGES	72,125	109,250	109,250	109,250
600400	COUNTY EVENTS	2,203	5,000	5,000	5,000
600604	PARKING-LOCAL	953	5,000	5,000	5,000
600605	INS-LIABILITY VEH	-	6,897	6,897	2,500
600812	TRAVEL/PROF ED	342,438	1,000,000	1,000,000	700,000
600816	ED/TUITION	29,164	60,000	60,000	60,000
601102	PROF SVC-LEGAL-COMM	169,973	1,250,000	500,000	500,000
601103	PROF SVC-MED JAIL	-	250,000	250,000	250,000
601106	PROF SVC-CONT COM-C	-	360,000	360,000	360,000
601107	PROF SVC-GEN	40,495	60,000	60,000	60,000
601108	PROF SVC-OMB CIRC A-	8,500	25,000	25,000	25,000
601114	PROF SVC-CONTIGENC\	-	250,000	250,000	250,000
601116	PROF SVC-EXT AUDIT	97,500	110,000	110,000	110,000
601200	INTGOV CONT-CITY TAX	308,735	308,735	308,735	317,853



GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENT

601403	CONTR SVC-RGCOG	39,864	41,119	41,119	41,119
601404	CONTR SVC-GEN	244,590	780,679	774,679	774,679
601405	CONTR SVC-CAD	2,525,407	2,949,360	2,949,360	3,169,308
601406	CONTR SVC-PRO ARRIB	75,000	75,000	75,000	75,000
601411	CONTR SVC-LOBBYIST	168,000	174,000	174,000	174,000
602750	COMM SVC-MIGRANT AS	-	50,000	50,000	50,000
603001	J&L-WITNESS PARKING	6	2,000	2,000	2,000
603006	J&L-LEGAL SETTLEMEN	168,637	1,250,000	1,250,000	1,250,000
603007	J&L-LEGAL FEES-SETTLI	37,248	250,000	250,000	250,000
603900	J&L-LEGAL CONTINGCY	-	500,000	500,000	500,000
604003	BD-FISCAL AGENT FEE	5,500	6,000	6,000	6,000
604006	BD-ARBITRAGE REBATE	1,900	5,700	5,000	5,000
690000	OPS CONTINGENCIES	120	4,649,108	5,912,427	5,846,722
690010	CONTINGENCY-UNFORSE	-	19,015,764	-	24,003,198
800101	XFER OUT	4,241,631	5,168,718	5,168,718	6,930,841
800103	XFER OUT-HEALTH & LIF	2,500,000	2,500,000	2,500,000	-
800104	XFER OUT-SMALL CAP 1	7,700,000	10,206,800	10,000,000	10,100,000
800107	XFER OUT-EXCESS SALI	5,195,948	1,500,000	1,500,000	1,500,000
		\$ 26,433,466	\$ 63,425,337	\$ 41,977,242	\$ 88,579,966

Percent/Amount Change from Amended to Recommended Budget: 39.66% \$ 25,154,629

Division
Title HR-RISK POOL

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 86,833	\$ 90,924	\$ 90,924	\$ 92,345
511020	SOCIAL SECURITY	6,424	6,899	6,899	7,065
511030	RETIREMENT	15,615	16,999	16,999	17,389
511040	INSURANCE-LIFE	26	27	27	27
511050	INS-HEALTH/DENTAL	12,921	16,463	16,463	18,045
511060	INS-WORKERS COMP	119	140	140	143
511070	INS-UNEMPLOYMENT	84	83	83	85
600311	OPS EQUIPMENT	-	-	-	500
600321	RISK POOL OPS	2,251	2,480	2,000	1,980
		\$ 124,273	\$ 134,015	\$ 133,535	\$ 137,579

Percent/Amount Change from Amended to Recommended Budget: 2.66% \$ 3,564



GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENT

Division Title HR-WEST TX COMM SUPERVIS & CORRECTIONS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 189,916	\$ 200,890	\$ 189,112	\$ 204,241
510110	SALARY-AUTO ALLOW	347	2	-	-
511020	SOCIAL SECURITY	14,153	15,252	14,495	15,625
511030	RETIREMENT	34,215	37,558	34,077	38,459
511040	INSURANCE-LIFE	43	46	45	45
511050	INS-HEALTH/DENTAL	14,292	18,672	14,564	20,560
511060	INS-WORKERS COMP	262	346	346	353
511070	INS-UNEMPLOYMENT	185	218	218	223
600200	OFFICE EXPENSE	1,798	2,000	2,000	2,000
600203	DUES	40	125	125	125
600206	BOOKS&SUBSCRIPT	113	107	107	107
600301	EMPLOYEE RELATIONS	383	400	400	400
600311	OPS EQUIPMENT	5,369	7,627	5,000	5,000
600813	EE TRAINING	1,500	1,714	1,714	1,714
		\$ 262,617	\$ 284,957	\$ 262,203	\$ 288,852

Percent/Amount Change from Amended to Recommended Budget: 1.37% \$ 3,895

Division Title HUMAN RESOURCES

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 1,665,668	\$ 1,691,822	\$ 1,671,267	\$ 1,825,693
510020	SALARY-TEMP	47,781	55,724	32,624	-
510110	SALARY-AUTO ALLOW	750	1	1	-
511020	SOCIAL SECURITY	122,802	131,722	128,383	139,666
511030	RETIREMENT	299,656	320,640	312,575	343,778
511040	INSURANCE-LIFE	384	395	381	396
511050	INS-HEALTH/DENTAL	187,222	225,504	220,294	259,008
511060	INS-WORKERS COMP	2,170	2,812	2,607	2,869
511070	INS-UNEMPLOYMENT	1,676	1,905	1,740	1,944
600200	OFFICE EXPENSE	1,990	6,000	6,000	6,000
600203	DUES	697	760	760	760



GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENT

600206	BOOKS&SUBSCRIPT	453	1,000	1,000	1,000
600301	EMPLOYEE RELATIONS	3,559	28,700	33,000	47,596
600309	OPS EXPENSES-GEN	3,670	5,350	5,350	5,150
600311	OPS EQUIPMENT	7,648	7,240	7,000	7,240
600321	RISK POOL OPS	-	-	500	-
600331	ETHICS BOARD EXPENS	-	300	300	300
600332	OPS EXP-MISC	10	5,000	5,000	2,500
600354	EMPLOYEE MOTIVATION	1,725	8,000	8,000	8,000
600604	PARKING-LOCAL	-	800	800	800
600701	RENT/LEASES	1,996	2,661	2,661	2,661
600814	OP-TRAINING HR	55,479	92,965	97,000	76,365
601107	PROF SVC-GEN	74,206	62,697	94,000	93,697
601115	PROF SVC-RECRUITMEN	24,037	49,500	100,000	57,000
601404	CONTR SVC-GEN	147,892	185,265	292,000	210,500
		\$ 2,651,471	\$ 2,886,763	\$ 3,023,243	\$ 3,092,923

Percent/Amount Change from Amended to Recommended Budget: 7.14% \$ 206,160

Division
Title INFORMATION TECHNOLOGY DEPT.

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 4,308,527	\$ 4,757,141	\$ 4,668,292	\$ 4,898,955
510080	SALARY-OVERTIME	-	6,448	-	6,448
511020	SOCIAL SECURITY	306,717	356,229	357,128	375,264
511030	RETIREMENT	774,768	890,181	839,833	923,688
511040	INSURANCE-LIFE	860	912	976	987
511050	INS-HEALTH/DENTAL	399,352	523,706	440,278	620,731
511060	INS-WORKERS COMP	4,568	8,048	7,983	8,209
511070	INS-UNEMPLOYMENT	4,214	6,462	6,410	6,592
600203	DUES	895	955	1,051	1,032
600206	BOOKS&SUBSCRIPT	-	1,000	1,000	1,000
600309	OPS EXPENSES-GEN	12,849	24,607	27,940	26,144
600311	OPS EQUIPMENT	203	30,441	34,394	48,441
600317	CLOTHING	1,215	3,340	7,150	7,150
600329	NEW POS OPER/CAP ES	19,730	104,430	111,793	10,800
600601	VEH OPS EXPENSE	752	3,462	3,462	4,000
600602	MAINT/REP-AUTO	552	3,000	3,000	4,500
600604	PARKING-LOCAL	1,496	1,996	1,996	1,996
600605	INS-LIABILITY VEH	654	676	654	676



GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENT

600652	MAINT/REP-HARDWARE	696,309	749,091	1,377,037	1,377,037
600654	MAINT/REP-SOFTWARE	4,589,376	5,817,531	7,306,362	7,308,277
600702	RENT/LEASES-HARDWA	535,261	1,923,696	2,512,953	2,512,953
600773	COMMUNIC-PHONE	375,166	372,000	372,000	384,178
600774	COMMUNIC-DATA	821,524	1,544,293	1,796,708	1,595,065
600776	COMMUNIC-CELLPHONE	25,536	43,509	43,509	43,509
600813	EE TRAINING	-	11,340	-	-
601404	CONTR SVC-GEN	434,803	906,113	1,496,663	1,496,663
600311	OPS EQUIPMENT - INNO	3,192	-	-	-
600654	MAIN/REP-SOFTWARE - INI	-	1,380	-	-
		\$ 13,318,519	\$ 18,091,987	\$ 21,418,570	\$ 21,664,295

Percent/Amount Change from Amended to Recommended Budget: 19.75% \$ 3,572,308

Division
Title LAW LIBRARY GF

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
800101	XFER OUT	-	-	-	51,483
		\$ -	\$ -	\$ -	\$ 51,483

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 51,483

Division
Title OPERATIONS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600200	OFFICE EXPENSE	\$ -	\$ -	\$ 1,000	\$ 1,000
600203	DUES	-	-	500	500
		\$ -	\$ -	\$ 1,500	\$ 1,500

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 1,500



GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENT

Division Title PROJECT FUTURE PROGRAM

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510020	SALARY-TEMP	\$ -	\$ 6,506	\$ 6,506	\$ 7,027
511020	SOCIAL SECURITY	-	498	498	538
		\$ -	\$ 7,004	\$ 7,004	\$ 7,565

Percent/Amount Change from Amended to Recommended Budget: 8.01% \$ 561

Division Title PURCHASING

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 1,066,519	\$ 1,194,045	\$ 1,297,429	\$ 1,219,447
510020	SALARY-TEMP	-	7,808	7,808	-
510022	SALARY-PT TEMPORARY	-	-	83,200	-
511020	SOCIAL SECURITY	75,740	90,385	88,657	93,288
511030	RETIREMENT	191,775	224,914	220,646	229,622
511040	INSURANCE-LIFE	312	312	312	339
511050	INS-HEALTH/DENTAL	141,295	169,558	169,558	197,980
511060	INS-WORKERS COMP	1,284	2,241	2,241	2,286
511070	INS-UNEMPLOYMENT	1,047	1,644	1,644	1,677
600101	PAPER (ALL PROD)	17,578	25,000	32,129	32,129
600105	OPERATIONS SUPPLIES	9,435	13,000	20,000	20,000
600200	OFFICE EXPENSE	1,867	2,623	3,500	3,500
600203	DUES	900	2,740	3,000	3,000
600206	BOOKS&SUBSCRIPT	-	600	1,000	1,000
600306	PUBLIC OFFIC BOND	178	180	180	180
600311	OPS EQUIPMENT	7,012	19,000	35,000	35,000
600317	CLOTHING	231	1,800	6,000	6,000
600601	VEH OPS EXPENSE	1,746	4,000	4,000	3,000
600602	MAINT/REP-AUTO	106	2,000	4,000	3,500
600605	INS-LIABILITY VEH	514	532	700	700
600651	MAINT/REP-GENERAL	2,882	12,750	25,768	25,768
600701	RENT/LEASES	53,763	83,000	90,000	90,000
600752	UTILITIES-GAS	2,750	3,074	3,074	3,567



GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENT

600753	UTILITIES-ELECTRIC	571	501	501	589
600754	UTILITIES-WATER	2,146	2,065	2,065	2,692
600776	COMMUNIC-CELLPHONE	812	1,392	1,508	1,392
601404	CONTR SVC-GEN	-	-	-	83,200
		\$ 1,580,465	\$ 1,865,164	\$ 2,103,919	\$ 2,059,856

Percent/Amount Change from Amended to Recommended Budget: 10.44% \$ 194,692

Division Title STRATEGIC DEVELOPMENT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600309	OPS EXPENSES-GEN	-	-	-	1,000
		\$ -	\$ -	\$ -	\$ 1,000

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 1,000

Division Title TAX OFFICE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 2,994,841	\$ 3,116,172	\$ 3,081,715	\$ 3,265,263
510020	SALARY-TEMP	-	15,000	-	-
511020	SOCIAL SECURITY	217,247	236,728	235,751	249,793
511030	RETIREMENT	538,488	585,859	554,192	614,849
511040	INSURANCE-LIFE	927	982	1,018	995
511050	INS-HEALTH/DENTAL	418,336	548,335	453,756	641,526
511060	INS-WORKERS COMP	8,310	11,835	11,835	12,072
511070	INS-UNEMPLOYMENT	2,819	3,811	3,811	3,888
600200	OFFICE EXPENSE	26,047	31,936	31,936	31,936
600203	DUES	945	945	945	945
600204	ADVERTISING	-	12,955	12,955	12,955
600206	BOOKS&SUBSCRIPT	110	1,630	1,630	1,630
600306	PUBLIC OFFIC BOND	6,390	-	-	-
600309	OPS EXPENSES-GEN	416	900	900	900
600311	OPS EQUIPMENT	20,275	19,892	33,785	33,785
600317	CLOTHING	1,106	2,850	2,850	2,850



GENERAL FUND APPROPRIATIONS
GENERAL GOVERNMENT

600318	OPS EXPENSES SCOFFL	9,833	9,868	9,868	9,868
600601	VEH OPS EXPENSE	4,599	3,842	4,610	5,000
600602	MAINT/REP-AUTO	4,010	4,000	4,800	5,000
600604	PARKING-LOCAL	111	666	666	-
600605	INS-LIABILITY VEH	817	843	818	843
600651	MAINT/REP-GENERAL	4,716	5,500	7,100	7,100
600654	MAINT/REP-SOFTWARE	-	-	7,920	7,920
600701	RENT/LEASES	22,768	26,188	26,188	22,768
600776	COMMUNIC-CELLPHONE	5,524	5,423	5,423	4,629
600813	EE TRAINING	402	2,800	2,800	1,000
601404	CONTR SVC-GEN	15,703	16,668	23,137	23,137
		\$ 4,304,739	\$ 4,665,628	\$ 4,520,409	\$ 4,960,652

Percent/Amount Change from Amended to Recommended Budget: 6.32% \$ 295,024

Division
Title UNDEFINED - COUNTY TAX AUCTIONS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600348	WRITE-OFF BAD DEBT	\$ -	\$ -	\$ -	\$ 1,529
		\$ -	\$ -	\$ -	\$ 1,529

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 1,529

PROGRAM TOTAL **\$ 73,894,360** **\$ 121,903,549** **\$ 101,884,855** **\$ 153,823,202**

Percent/Amount Change from Amended to Recommended Budget: 26.18% \$ 31,919,653

A landscape photograph of a sunset over mountains. The sky transitions from a deep blue at the top to a vibrant orange and red near the horizon. The mountains are silhouetted against the bright sunset. In the foreground, there are rolling green hills. A central horizontal band of light blue color contains the text 'PUBLIC SAFETY' in white, serif, all-caps font. Two thin white horizontal lines are positioned above and below this central band.

PUBLIC SAFETY

Public Safety

Program Overview:

Public Safety is currently the largest core service of County government. Examples of some of the departments under this program include the Sheriff's Department, The Juvenile Probation Department, and Constables.



1,267

NO. OF POSITIONS



\$ 146,133,538

DEPT. BUDGET



\$5.3M or 3.77%

INCREASE



26

NO. OF BUDGETED
ACCOUNTS

Department Descriptions:

The majority of services provided by departments that are under this program include:

The Sheriff's Department which is responsible for enforcing all laws within El Paso County, overseeing criminal investigations, drug detection programs, jail administration and patrolling county roads.

The Juvenile Probation services are intended to protect and provide for public safety, provide family-focused services (including treatment, training and rehabilitation) and recognize the legal rights of juveniles and parents.

The Constables are officers of the Justice Court that serve respectively in each of seven county precincts. Primary responsibilities include serving as bailiffs to the courts, serving civil papers and warrants of the Justice courts.

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Division Title AMBULANCE SERVICE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600309	OPS EXPENSES-GEN	407,052	407,052	407,052	407,052
		\$ 407,052	\$ 407,052	\$ 407,052	\$ 407,052

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -

Division Title BAIL BOND BOARD

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600817	TRAINING	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
		\$ -	\$ 1,500	\$ 1,500	\$ 1,500

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -

Division Title COMMUNITY SUPERVISION/CORRECTIONS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600309	OPS EXPENSES-GEN	\$ 1,141	\$ 4,296	\$ 4,296	\$ 4,296
600311	OPS EQUIPMENT	4,460	3,653	3,653	3,653
600605	INS-LIABILITY VEH	-	300	300	300
600651	MAINT/REP-GENERAL	110	950	950	950
600659	MAINT/REP-BUILDINGS	300	1,734	1,734	1,734
600752	UTILITIES-GAS	1,075	2,597	1,233	1,807
600753	UTILITIES-ELECTRIC	2,212	2,287	2,287	2,407
600754	UTILITIES-WATER	4,352	3,893	3,893	3,567
601107	PROF SVC-GEN	8,847	14,700	14,700	14,700
		\$ 22,497	\$ 34,410	\$ 33,046	\$ 33,414

Percent/Amount Change from Amended to Recommended Budget: -2.89% \$ (996)



Division Title CONSTABLE PRECINCT NO. 1

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 408,437	\$ 432,700	\$ 432,700	\$ 422,915
510080	SALARY-OVERTIME	8,926	36,219	36,219	36,219
511020	SOCIAL SECURITY	29,066	35,280	35,280	35,124
511030	RETIREMENT	75,111	88,153	88,153	86,455
511040	INSURANCE-LIFE	103	92	92	88
511050	INS-HEALTH/DENTAL	48,598	58,302	58,302	63,224
511060	INS-WORKERS COMP	5,645	6,926	6,926	7,065
511070	INS-UNEMPLOYMENT	350	498	498	508
600203	DUES	235	235	340	235
600306	PUBLIC OFFIC BOND	178	-	-	-
600309	OPS EXPENSES-GEN	2,261	3,543	4,000	2,994
600311	OPS EQUIPMENT	1,810	1,817	3,000	1,817
600317	CLOTHING	4,703	3,925	6,000	4,239
600325	TCLEOSE FILING FEES	324	202	202	202
600601	VEH OPS EXPENSE	14,845	17,720	8,207	13,000
600602	MAINT/REP-AUTO	16,221	17,561	9,327	3,500
600605	INS-LIABILITY VEH	665	774	774	774
600776	COMMUNIC-CELLPHONE	3,362	2,849	2,849	2,849
707001	CAP OUT-VEHICLES	-	101,461	56,904	-
		\$ 620,840	\$ 808,257	\$ 749,773	\$ 681,208

Percent/Amount Change from Amended to Recommended Budget: -15.72% \$ (127,049)

Division Title CONSTABLE PRECINCT NO. 2

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 275,247	\$ 330,550	\$ 330,550	\$ 328,029
510080	SALARY-OVERTIME	-	24,151	24,151	24,151
511020	SOCIAL SECURITY	19,912	26,410	26,410	26,942
511030	RETIREMENT	49,498	65,134	65,134	66,316
511040	INSURANCE-LIFE	56	62	62	59
511050	INS-HEALTH/DENTAL	25,000	29,687	29,687	32,576



GENERAL FUND APPROPRIATIONS
PUBLIC SAFETY

511060	INS-WORKERS COMP	2,841	4,194	4,194	4,278
511070	INS-UNEMPLOYMENT	180	502	502	513
600203	DUES	165	200	235	200
600306	PUBLIC OFFIC BOND	178	-	-	-
600309	OPS EXPENSES-GEN	1,695	1,500	2,000	2,000
600311	OPS EQUIPMENT	2,370	3,711	2,500	2,337
600317	CLOTHING	2,532	3,175	3,900	3,429
600325	TCLEOSE FILING FEES	444	202	202	202
600601	VEH OPS EXPENSE	5,729	11,762	5,404	10,000
600602	MAINT/REP-AUTO	3,065	4,373	3,500	3,500
600605	INS-LIABILITY VEH	665	666	666	666
		\$ 389,576	\$ 506,279	\$ 499,097	\$ 505,198

Percent/Amount Change from Amended to Recommended Budget: -0.21% \$ (1,081)

Division Title CONSTABLE PRECINCT NO. 3

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 319,538	\$ 343,838	\$ 343,838	\$ 350,886
510080	SALARY-OVERTIME	-	25,850	25,850	25,850
511020	SOCIAL SECURITY	23,698	27,589	27,589	28,821
511030	RETIREMENT	57,475	68,078	68,078	70,940
511040	INSURANCE-LIFE	62	62	62	59
511050	INS-HEALTH/DENTAL	25,358	39,052	39,052	43,073
511060	INS-WORKERS COMP	3,523	4,217	4,217	4,302
511070	INS-UNEMPLOYMENT	229	353	353	361
600203	DUES	165	200	200	200
600306	PUBLIC OFFIC BOND	50	-	-	-
600309	OPS EXPENSES-GEN	1,419	2,880	2,880	1,266
600311	OPS EQUIPMENT	2,855	1,749	1,749	1,749
600317	CLOTHING	2,103	3,175	3,175	3,429
600325	TCLEOSE FILING FEES	-	202	202	202
600601	VEH OPS EXPENSE	6,899	6,147	6,147	11,000
600602	MAINT/REP-AUTO	5,799	8,874	7,263	3,000
600604	PARKING-LOCAL	1,524	1,331	1,331	1,331
600605	INS-LIABILITY VEH	548	653	653	653
		\$ 451,245	\$ 534,250	\$ 532,639	\$ 547,122

Percent/Amount Change from Amended to Recommended Budget: 2.41% \$ 12,872



Division Title CONSTABLE PRECINCT NO. 4

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 316,844	\$ 366,413	\$ 329,991	\$ 344,858
510080	SALARY-OVERTIME	8,660	26,176	26,176	26,176
511020	SOCIAL SECURITY	22,213	29,163	27,243	28,385
511030	RETIREMENT	58,498	73,212	64,184	69,866
511040	INSURANCE-LIFE	86	88	88	88
511050	INS-HEALTH/DENTAL	43,650	60,498	43,754	63,022
511060	INS-WORKERS COMP	4,419	5,443	5,443	5,552
511070	INS-UNEMPLOYMENT	289	400	400	408
600203	DUES	-	-	-	505
600306	PUBLIC OFFIC BOND	178	-	-	-
600309	OPS EXPENSES-GEN	1,164	6,500	3,674	2,024
600311	OPS EQUIPMENT	5,856	3,515	5,915	3,515
600317	CLOTHING	3,698	3,175	6,600	3,429
600325	TCLEOSE FILING FEES	202	202	202	202
600601	VEH OPS EXPENSE	6,341	10,873	5,900	11,000
600602	MAINT/REP-AUTO	8,021	7,437	3,318	3,000
600605	INS-LIABILITY VEH	589	653	589	653
600776	COMMUNIC-CELLPHONE	1,394	1,920	1,920	2,178
707001	CAP OUT-VEHICLES	-	60,570	56,904	-
		\$ 482,103	\$ 656,238	\$ 582,301	\$ 564,861

Percent/Amount Change from Amended to Recommended Budget: -13.92% \$ (91,377)

Division Title CONSTABLE PRECINCT NO. 5

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 376,399	\$ 369,687	\$ 371,657	\$ 352,089
510080	SALARY-OVERTIME	-	27,527	27,527	27,527
511020	SOCIAL SECURITY	27,406	28,534	28,534	29,041
511030	RETIREMENT	67,686	71,110	71,110	71,482
511040	INSURANCE-LIFE	73	77	77	77
511050	INS-HEALTH/DENTAL	33,387	38,874	38,874	43,020



GENERAL FUND APPROPRIATIONS
PUBLIC SAFETY

511060	INS-WORKERS COMP	4,446	5,317	5,317	5,424
511070	INS-UNEMPLOYMENT	274	386	386	394
600203	DUES	95	165	165	165
600306	PUBLIC OFFIC BOND	178	-	-	-
600309	OPS EXPENSES-GEN	1,382	2,005	1,413	2,165
600311	OPS EQUIPMENT	2,126	3,041	2,331	2,331
600317	CLOTHING	4,134	4,435	2,130	3,429
600325	TCLEOSE FILING FEES	-	202	202	202
600601	VEH OPS EXPENSE	5,060	21,889	4,659	10,000
600602	MAINT/REP-AUTO	3,610	3,241	248	3,000
600605	INS-LIABILITY VEH	601	611	611	611
		\$ 526,858	\$ 577,101	\$ 555,241	\$ 550,957

Percent/Amount Change from Amended to Recommended Budget: -4.53% \$ (26,144)

Division Title CONSTABLE PRECINCT NO. 6

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 531,213	\$ 546,483	\$ 546,483	\$ 540,981
510080	SALARY-OVERTIME	1,860	51,585	51,585	51,585
511020	SOCIAL SECURITY	39,118	45,598	45,598	45,332
511030	RETIREMENT	95,228	112,543	112,543	111,580
511040	INSURANCE-LIFE	115	117	117	117
511050	INS-HEALTH/DENTAL	46,702	72,307	72,307	82,590
511060	INS-WORKERS COMP	7,974	9,979	9,979	10,179
511070	INS-UNEMPLOYMENT	467	682	682	696
600306	PUBLIC OFFIC BOND	178	-	-	-
600309	OPS EXPENSES-GEN	1,906	2,336	3,500	2,523
600311	OPS EQUIPMENT	3,983	5,096	5,096	5,096
600317	CLOTHING	7,284	5,425	9,600	5,859
600325	TCLEOSE FILING FEES	162	330	330	330
600601	VEH OPS EXPENSE	20,287	14,408	14,408	19,000
600602	MAINT/REP-AUTO	11,946	7,790	3,957	4,500
600605	INS-LIABILITY VEH	1,061	1,143	1,143	1,143
600773	COMMUNIC-PHONE	-	-	3,600	-
600776	COMMUNIC-CELLPHONE	-	-	-	3,600
707001	CAP OUT-VEHICLES	-	101,461	56,904	-
		\$ 769,483	\$ 977,283	\$ 937,832	\$ 885,111



GENERAL FUND APPROPRIATIONS
PUBLIC SAFETY

Percent/Amount Change from Amended to Recommended Budget: -9.43% \$ (92,172)

Division Title CONSTABLE PRECINCT NO. 7

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 374,300	\$ 382,502	\$ 382,502	\$ 383,108
510080	SALARY-OVERTIME	-	31,159	31,159	31,159
511020	SOCIAL SECURITY	27,105	30,932	30,932	31,692
511030	RETIREMENT	67,321	76,608	76,608	78,007
511040	INSURANCE-LIFE	77	77	77	77
511050	INS-HEALTH/DENTAL	36,280	47,488	47,488	52,539
511060	INS-WORKERS COMP	4,814	5,744	5,744	5,859
511070	INS-UNEMPLOYMENT	295	413	413	422
600203	DUES	200	200	200	200
600206	BOOKS&SUBSCRIPT	-	508	508	508
600306	PUBLIC OFFIC BOND	50	-	-	-
600309	OPS EXPENSES-GEN	1,564	1,266	1,500	1,367
600311	OPS EQUIPMENT	926	3,195	2,600	2,279
600317	CLOTHING	3,631	3,175	3,500	3,429
600325	TCLEOSE FILING FEES	-	202	250	202
600601	VEH OPS EXPENSE	7,889	10,560	6,500	10,000
600602	MAINT/REP-AUTO	5,782	2,000	2,500	3,000
600605	INS-LIABILITY VEH	548	653	653	653
600776	COMMUNIC-CELLPHONE	-	2,064	2,500	2,064
		\$ 530,784	\$ 598,746	\$ 595,634	\$ 606,565

Percent/Amount Change from Amended to Recommended Budget: 1.31% \$ 7,819

Division Title COURTHOUSE SECURITY

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 848,661	\$ 920,026	\$ 870,558	\$ 945,163
510070	SALARY-LONGEVITY	5,073	6,004	4,560	6,001
510080	SALARY-OVERTIME	11,308	32,078	32,078	32,078
511010	VESTED BENEFITS	-	46,043	46,043	46,043



GENERAL FUND APPROPRIATIONS
PUBLIC SAFETY

511020	SOCIAL SECURITY	63,066	74,605	72,923	78,741
511030	RETIREMENT	155,531	183,799	171,417	193,815
511040	INSURANCE-LIFE	217	229	235	225
511050	INS-HEALTH/DENTAL	93,584	134,527	96,029	145,981
511060	INS-WORKERS COMP	15,190	20,609	20,609	21,022
511070	INS-UNEMPLOYMENT	849	1,313	1,313	1,340
511100	CLEAT BEN ALLOW	4,939	4,796	4,320	5,184
600311	OPS EQUIPMENT	4,068	50,087	50,087	50,087
600317	CLOTHING	-	1,375	1,375	1,375
600651	MAINT/REP-GENERAL	14,781	23,006	23,696	16,104
		\$ 1,217,267	\$ 1,498,497	\$ 1,395,243	\$ 1,543,159

Percent/Amount Change from Amended to Recommended Budget: 2.98% \$ 44,662

Division
Title EMERGENCY MANAGEMENT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600309	OPS EXPENSES-GEN	\$ -	\$ 150,000	\$ 150,000	\$ 625,436
		\$ -	\$ 150,000	\$ 150,000	\$ 625,436

Percent/Amount Change from Amended to Recommended Budget: 316.96% \$ 475,436

Division
Title JPD COMMUNITY BASED GF

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 703,757	\$ 716,607	\$ 683,215	\$ 748,025
511020	SOCIAL SECURITY	51,173	58,849	52,267	57,224
511030	RETIREMENT	126,561	131,722	123,047	140,854
511040	INSURANCE-LIFE	154	154	154	167
511050	INS-HEALTH/DENTAL	62,413	65,900	65,900	116,939
511060	INS-WORKERS COMP	3,734	2,435	1,366	2,484
511070	INS-UNEMPLOYMENT	852	861	820	879
		\$ 948,644	\$ 976,528	\$ 926,769	\$ 1,066,572

Percent/Amount Change from Amended to Recommended Budget: 9.22% \$ 90,044



Division
Title JUV PROB CHALLENGE GF

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 1,978,660	\$ 2,203,485	\$ 2,155,450	\$ 2,354,264
510080	SALARY-OVERTIME	60,926	80,000	80,000	80,000
511020	SOCIAL SECURITY	150,830	173,922	164,892	186,222
511030	RETIREMENT	366,751	417,329	388,197	458,372
511040	INSURANCE-LIFE	554	672	672	644
511050	INS-HEALTH/DENTAL	241,910	281,600	281,600	411,784
511060	INS-WORKERS COMP	34,510	38,649	36,643	39,422
511070	INS-UNEMPLOYMENT	2,033	2,491	2,362	2,541
600200	OFFICE EXPENSE	3,891	5,000	5,000	5,000
600309	OPS EXPENSES-GEN	21,287	29,300	29,300	29,300
600310	PHARMACEUTICAL	26,309	30,000	30,000	30,000
600317	CLOTHING	18,251	13,000	13,000	13,000
600651	MAINT/REP-GENERAL	10,424	10,000	10,000	10,000
600813	EE TRAINING	-	2,000	2,000	2,000
601103	PROF SVC-MED JAIL	23,505	50,000	50,000	50,000
601107	PROF SVC-GEN	114,490	116,000	46,000	46,000
		\$ 3,054,330	\$ 3,453,448	\$ 3,295,116	\$ 3,718,549

Percent/Amount Change from Amended to Recommended Budget: 7.68% \$ 265,101

Division
Title JUVENILE DETENTION GF

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 1,785,080	\$ 2,242,609	\$ 2,227,956	\$ 2,480,155
510080	SALARY-OVERTIME	107,355	100,000	100,000	100,000
511020	SOCIAL SECURITY	162,758	179,209	170,439	197,382
511030	RETIREMENT	395,577	430,008	401,255	485,844
511040	INSURANCE-LIFE	664	784	784	578
511050	INS-HEALTH/DENTAL	259,191	288,900	288,900	324,190
511060	INS-WORKERS COMP	37,201	42,167	40,103	43,011
511070	INS-UNEMPLOYMENT	2,200	2,811	2,674	2,868
600200	OFFICE EXPENSE	2,691	5,000	5,000	5,000



GENERAL FUND APPROPRIATIONS
PUBLIC SAFETY

600309	OPS EXPENSES-GEN	18,988	51,200	51,200	51,200
600310	PHARMACEUTICAL	41,597	45,000	45,000	45,000
600317	CLOTHING	11,622	32,000	32,000	32,000
600651	MAINT/REP-GENERAL	4,684	30,000	10,000	10,000
601103	PROF SVC-MED JAIL	100,661	85,000	85,000	85,000
601107	PROF SVC-GEN	98,000	155,000	75,000	75,000
		\$ 3,028,268	\$ 3,689,688	\$ 3,535,311	\$ 3,937,228

Percent/Amount Change from Amended to Recommended Budget: **6.71% \$ 247,540**

Division Title JUVENILE KITCHEN

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 226,284	\$ 315,885	\$ 316,290	\$ 326,551
510080	SALARY-OVERTIME	19,946	25,000	25,000	25,000
511020	SOCIAL SECURITY	25,634	24,165	24,196	26,894
511030	RETIREMENT	47,897	57,963	56,964	66,197
511040	INSURANCE-LIFE	103	112	112	112
511050	INS-HEALTH/DENTAL	42,057	55,900	55,900	68,981
511060	INS-WORKERS COMP	142	137	137	140
511070	INS-UNEMPLOYMENT	340	379	380	387
600100	SUPPLIES	3,021	4,000	4,000	4,000
600203	DUES	1,169	1,200	1,200	1,200
600309	OPS EXPENSES-GEN	21,748	24,000	24,000	24,000
600317	CLOTHING	2,702	3,000	3,000	3,000
600351	FOOD PURCHASES	180,640	260,000	260,000	260,000
600813	EE TRAINING	-	700	700	700
601107	PROF SVC-GEN	1,500	1,000	1,000	1,000
		\$ 573,183	\$ 773,441	\$ 772,879	\$ 808,162

Percent/Amount Change from Amended to Recommended Budget: **4.49% \$ 34,721**



Division
Title JUVENILE PROBATION DETAINEE GF

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
601107	PROF SVC-GEN	\$ 52,433	\$ 200,000	\$ 200,000	\$ 200,000
		\$ 52,433	\$ 200,000	\$ 200,000	\$ 200,000

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -

Division
Title JUVENILE PROBATION GF

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 5,392,845	\$ 5,589,996	\$ 5,381,758	\$ 6,198,626
510012	SALARY-PT REGULAR	15,371	25,610	24,195	-
510020	SALARY-TEMP	1,156	46,000	16,000	-
510034	TEMP-CRT INTERPRETE	943	20,000	20,000	20,000
510080	SALARY-OVERTIME	2,009	2,000	1,000	2,000
511020	SOCIAL SECURITY	391,296	445,799	414,779	475,878
511030	RETIREMENT	973,209	1,073,412	976,494	1,171,344
511040	INSURANCE-LIFE	1,362	1,384	1,386	1,409
511050	INS-HEALTH/DENTAL	632,996	651,886	652,700	882,334
511060	INS-WORKERS COMP	47,357	54,311	49,339	55,398
511070	INS-UNEMPLOYMENT	5,519	6,952	6,506	7,092
590008	CONTINGENCY-PERSON	-	300,000	300,000	-
600200	OFFICE EXPENSE	56,019	82,900	82,900	82,900
600203	DUES	3,313	5,500	5,500	5,500
600206	BOOKS&SUBSCRIPT	7,824	19,000	19,000	19,000
600309	OPS EXPENSES-GEN	32,375	34,400	34,400	34,400
600311	OPS EQUIPMENT	92,662	87,758	87,758	87,758
600317	CLOTHING	5,216	6,300	6,300	6,300
600351	FOOD PURCHASES	1,083	1,200	1,200	1,200
600601	VEH OPS EXPENSE	5,868	6,000	6,000	6,000
600602	MAINT/REP-AUTO	4,324	5,000	5,000	5,000
600605	INS-LIABILITY VEH	1,494	2,000	2,000	2,000
600651	MAINT/REP-GENERAL	130,767	170,500	120,500	120,500
600701	RENT/LEASES	18,000	18,000	18,000	18,000



GENERAL FUND APPROPRIATIONS
PUBLIC SAFETY

600752	UTILITIES-GAS	16,116	20,000	20,000	20,000
600753	UTILITIES-ELECTRIC	160,917	190,000	190,000	190,000
600754	UTILITIES-WATER	42,797	50,000	50,000	50,000
600773	COMMUNIC-PHONE	36,805	30,000	30,000	30,000
600776	COMMUNIC-CELLPHONE	64,183	73,000	73,000	73,000
600811	TRAVEL	34,168	35,500	35,500	35,500
600813	EE TRAINING	56,177	62,800	62,800	62,800
601103	PROF SVC-MED JAIL	24,327	16,800	16,800	16,800
601107	PROF SVC-GEN	267,739	234,500	234,500	234,500
601404	CONTR SVC-GEN	85,747	92,950	92,950	92,950
602602	MILEAGE REIMB-LOCAL	15,240	60,000	60,000	60,000
703001	CAP OUT-RENOV	4,299	100,000	-	-
600309	OPS EXPENSES-GEN	22,259	25,000	25,000	25,000
		\$ 8,653,782	\$ 9,646,458	\$ 9,123,265	\$ 10,093,189

Percent/Amount Change from Amended to Recommended Budget: 4.63% \$ 446,731

Division
Title JUVENILE PROBATION INTEREST GF

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600309	OPS EXPENSES-GEN	\$ 6,378	\$ 19,000	\$ 19,000	\$ 19,000
600813	EE TRAINING	1,843	4,000	4,000	4,000
		\$ 8,221	\$ 23,000	\$ 23,000	\$ 23,000

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -

Division
Title SHERIFF ACADEMY TRAINING GF

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 474,050	\$ 502,136	\$ 466,017	\$ 481,198
510070	SALARY-LONGEVITY	843	911	841	541
510080	SALARY-OVERTIME	526	2,267	2,267	2,267
511010	VESTED BENEFITS	-	47,725	26,284	47,725
511020	SOCIAL SECURITY	33,663	43,371	37,899	40,678
511030	RETIREMENT	85,365	107,104	89,087	100,125



GENERAL FUND APPROPRIATIONS
PUBLIC SAFETY

511040	INSURANCE-LIFE	105	105	109	104
511050	INS-HEALTH/DENTAL	49,958	61,807	50,950	72,481
511060	INS-WORKERS COMP	6,574	8,244	8,244	8,409
511070	INS-UNEMPLOYMENT	468	512	512	523
511100	CLEAT BEN ALLOW	4,356	3,996	4,320	3,456
600101	PAPER (ALL PROD)	6,548	6,650	6,850	6,650
600199	PURCH INV SUPPLIES	2,833	1,995	2,055	2,055
600206	BOOKS&SUBSCRIPT	4,290	5,685	5,856	5,685
600309	OPS EXPENSES-GEN	65,953	26,320	37,243	37,423
600311	OPS EQUIPMENT	43,358	50,087	50,087	50,087
600325	TCLEOSE FILING FEES	6,485	6,485	6,485	6,485
600361	AMMUNITION	-	56,288	56,288	60,792
600651	MAINT/REP-GENERAL	240	3,444	3,090	3,090
600701	RENT/LEASES	2,192	3,261	3,816	3,705
600817	TRAINING	-	-	4,608	-
		\$ 787,807	\$ 938,393	\$ 862,908	\$ 933,479

Percent/Amount Change from Amended to Recommended Budget: **-0.52%** \$ **(4,914)**

Division
Title SHERIFF- WARRANTS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 1,048,750	\$ 966,125	\$ 1,036,888	\$ 959,270
510070	SALARY-LONGEVITY	6,102	5,729	5,760	4,561
510080	SALARY-OVERTIME	54,300	78,936	78,936	78,936
510121	SAL-CLOTH DEP ALLOW	325	(90)	601	-
511010	VESTED BENEFITS	61,449	50,003	50,003	50,003
511020	SOCIAL SECURITY	84,939	82,603	89,627	83,597
511030	RETIREMENT	210,536	203,531	210,681	205,769
511040	INSURANCE-LIFE	240	217	249	225
511050	INS-HEALTH/DENTAL	111,577	136,674	116,812	160,927
511060	INS-WORKERS COMP	16,325	19,844	19,844	20,241
511070	INS-UNEMPLOYMENT	1,142	1,214	1,214	1,239
511100	CLEAT BEN ALLOW	8,453	7,200	8,640	7,776
		\$ 1,604,138	\$ 1,551,986	\$ 1,619,255	\$ 1,572,544

Percent/Amount Change from Amended to Recommended Budget: **1.32%** \$ **20,558**



Division
Title SHERIFF-CID ENFORCEMENT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 5,571,684	\$ 5,601,375	\$ 5,638,251	\$ 5,751,058
510070	SALARY-LONGEVITY	38,046	38,204	37,499	31,320
510080	SALARY-OVERTIME	275,225	471,056	471,056	471,056
510121	SAL-CLOTH DEP ALLOW	24,488	24,635	37,264	17,403
511010	VESTED BENEFITS	290,485	292,089	313,530	292,089
511020	SOCIAL SECURITY	448,773	480,987	497,067	502,064
511030	RETIREMENT	1,114,939	1,185,552	1,168,431	1,235,799
511040	INSURANCE-LIFE	1,169	1,223	1,276	1,230
511050	INS-HEALTH/DENTAL	525,088	690,819	563,320	779,411
511060	INS-WORKERS COMP	84,858	110,409	110,409	112,618
511070	INS-UNEMPLOYMENT	6,383	7,701	7,701	7,856
511100	CLEAT BEN ALLOW	42,110	39,819	41,496	42,733
600309	OPS EXPENSES-GEN	16,167	17,717	18,249	18,249
600311	OPS EQUIPMENT	41,852	50,087	50,087	50,087
600333	CONFIDENTIAL FUNDS	-	2,000	2,000	2,000
600654	MAINT/REP-SOFTWARE	7,835	17,073	17,585	17,585
		\$ 8,489,103	\$ 9,030,746	\$ 8,975,221	\$ 9,332,558

Percent/Amount Change from Amended to Recommended Budget: 3.34% \$ 301,812

Division
Title SHERIFF-DETENTION FACILITY

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 11,790,703	\$ 18,392,419	\$ 18,596,986	\$ 18,785,939
510070	SALARY-LONGEVITY	1,274	1,330	1,260	601
510080	SALARY-OVERTIME	528,820	618,139	618,139	618,139
510081	SAL-OT-48HR BOND	21,194	45,896	45,896	45,896
511010	VESTED BENEFITS	488,380	565,209	565,209	565,209
511020	SOCIAL SECURITY	1,457,120	1,502,029	1,516,803	1,531,208
511030	RETIREMENT	3,565,070	3,679,186	3,565,479	3,768,972
511040	INSURANCE-LIFE	4,043	4,173	4,396	4,283
511050	INS-HEALTH/DENTAL	1,727,982	2,226,277	1,864,639	2,620,641



GENERAL FUND APPROPRIATIONS
PUBLIC SAFETY

511060	INS-WORKERS COMP	321,869	421,565	421,565	429,997
511070	INS-UNEMPLOYMENT	19,499	25,118	25,118	25,621
511100	CLEAT BEN ALLOW	213,546	184,176	209,952	203,244
600105	OPERATIONS SUPPLIES	98,336	113,221	128,050	128,050
600203	DUES	900	2,160	900	2,160
600309	OPS EXPENSES-GEN	7,485	8,605	8,863	8,863
600311	OPS EQUIPMENT	43,981	23,087	50,087	50,087
600317	CLOTHING	24,615	28,173	29,018	29,018
600352	MEDICAL-GEN	82,591	145,382	145,382	145,382
600601	VEH OPS EXPENSE	35,164	54,054	55,676	59,000
600602	MAINT/REP-AUTO	15,446	15,393	15,855	17,000
600605	INS-LIABILITY VEH	3,888	3,889	3,889	3,889
600651	MAINT/REP-GENERAL	31,325	52,080	53,642	53,642
600654	MAINT/REP-SOFTWARE	9,378	9,378	9,991	4,998
600701	RENT/LEASES	6,128	7,200	7,416	7,416
600752	UTILITIES-GAS	43,991	67,857	48,651	74,546
600753	UTILITIES-ELECTRIC	425,632	416,268	416,268	428,757
600754	UTILITIES-WATER	207,263	211,780	211,780	216,300
601103	PROF SVC-MED JAIL	5,249,996	6,213,507	6,308,738	6,608,335
601404	CONTR SVC-GEN	1,171,705	900,000	900,000	1,013,827
706002	CAP OUT-EQUIP	-	9,839	-	-
		\$ 27,597,323	\$ 35,947,390	\$ 35,829,648	\$ 37,451,020

Percent/Amount Change from Amended to Recommended Budget: 4.18% \$ 1,503,630

Division
Title SHERIFF-JAIL ANNEX

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 18,046,314	\$ 18,656,203	\$ 18,873,723	\$ 19,083,028
510070	SALARY-LONGEVITY	525	603	541	-
510080	SALARY-OVERTIME	811,913	787,564	787,564	787,564
511010	VESTED BENEFITS	424,144	309,480	309,480	309,480
511020	SOCIAL SECURITY	1,493,647	1,517,325	1,527,805	1,543,776
511030	RETIREMENT	3,649,189	3,710,972	3,591,341	3,799,908
511040	INSURANCE-LIFE	4,323	4,403	4,659	4,282
511050	INS-HEALTH/DENTAL	1,760,643	2,344,299	1,880,679	2,629,776
511060	INS-WORKERS COMP	345,987	454,223	454,078	463,308
511070	INS-UNEMPLOYMENT	19,916	25,686	25,569	26,200
511100	CLEAT BEN ALLOW	242,477	214,991	242,784	223,521



GENERAL FUND APPROPRIATIONS
PUBLIC SAFETY

600105	OPERATIONS SUPPLIES	253,607	260,655	268,475	268,784
600309	OPS EXPENSES-GEN	21,135	8,372	8,418	8,418
600311	OPS EQUIPMENT	34,382	24,387	50,087	50,087
600317	CLOTHING	67,712	73,337	75,537	75,537
600352	MEDICAL-GEN	332,461	412,451	412,451	412,451
600601	VEH OPS EXPENSE	8,969	28,289	42,000	16,000
600602	MAINT/REP-AUTO	2,826	2,827	2,911	3,800
600605	INS-LIABILITY VEH	2,613	2,614	2,614	2,614
600651	MAINT/REP-GENERAL	14,989	195,535	224,610	224,610
600654	MAINT/REP-SOFTWARE	4,998	4,998	5,148	5,148
600701	RENT/LEASES	4,110	4,388	4,519	4,519
600752	UTILITIES-GAS	85,146	137,231	27,389	137,231
600753	UTILITIES-ELECTRIC	552,597	506,865	506,865	522,071
600754	UTILITIES-WATER	691,078	719,970	719,970	712,760
601103	PROF SVC-MED JAIL	5,249,996	6,213,507	6,308,738	6,608,335
601404	CONTR SVC-GEN	2,312,040	2,068,551	2,130,608	2,130,984
602601	INMATE TRANSPORT	404,299	430,462	247,200	430,000
703002	CAP OUT-RENOV-REP	-	22,533	225,533	-
706002	CAP OUT-EQUIP	6,587	-	-	-
		\$ 36,848,622	\$ 39,142,721	\$ 38,961,296	\$ 40,484,192

Percent/Amount Change from Amended to Recommended Budget: 3.43% \$ 1,341,471

Division
Title SHERIFF-LAW ENFORCEMENT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 4,141,388	\$ 4,282,096	\$ 4,172,841	\$ 4,415,242
510070	SALARY-LONGEVITY	12,880	12,016	13,620	12,720
510080	SALARY-OVERTIME	212,742	260,000	260,000	260,000
510110	SALARY-AUTO ALLOW	4,462	-	5,001	-
510121	SAL-CLOTH DEP ALLOW	4,833	4,820	4,801	3,601
511010	VESTED BENEFITS	79,546	99,076	99,076	99,076
511020	SOCIAL SECURITY	322,214	348,286	348,484	366,484
511030	RETIREMENT	807,974	867,602	819,197	902,077
511040	INSURANCE-LIFE	886	976	968	951
511050	INS-HEALTH/DENTAL	391,123	527,916	415,643	577,912
511060	INS-WORKERS COMP	34,001	45,244	45,244	46,149
511070	INS-UNEMPLOYMENT	4,216	5,178	5,178	5,282
511100	CLEAT BEN ALLOW	15,608	14,495	15,913	16,997



GENERAL FUND APPROPRIATIONS
PUBLIC SAFETY

600203	DUES	12,458	12,635	12,404	12,500
600204	ADVERTISING	245	245	252	252
600206	BOOKS&SUBSCRIPT	1,180	12,932	13,320	12,932
600306	PUBLIC OFFIC BOND	444	-	-	-
600309	OPS EXPENSES-GEN	62,271	97,920	102,712	102,712
600311	OPS EQUIPMENT	49,899	60,647	138,289	138,289
600317	CLOTHING	69,716	91,686	94,337	94,337
600601	VEH OPS EXPENSE	141,278	219,233	225,810	225,000
600602	MAINT/REP-AUTO	188,282	172,711	189,990	190,000
600605	INS-LIABILITY VEH	41,852	52,462	41,852	52,462
600651	MAINT/REP-GENERAL	14,373	15,618	15,618	16,087
600653	MAINT/REP-COMMUNIC	729,251	719,916	745,110	797,071
600654	MAINT/REP-SOFTWARE	2,954	3,228	4,028	4,028
600661	MAINT/REP-TASER AND	331,320	671,170	671,170	671,170
600701	RENT/LEASES	6,658	12,000	12,360	12,000
600752	UTILITIES-GAS	27,754	56,971	30,712	48,876
600753	UTILITIES-ELECTRIC	173,285	172,637	172,637	215,274
600754	UTILITIES-WATER	27,332	23,222	23,222	32,173
600776	COMMUNIC-CELLPHONE	122,493	118,070	119,474	136,500
601107	PROF SVC-GEN	9,331	15,894	15,894	15,894
601404	CONTR SVC-GEN	17,899	9,199	10,064	9,199
703001	CAP OUT-RENOV	-	7,881	-	-
706002	CAP OUT-EQUIP	-	123,761	104,882	-
		\$ 8,062,149	\$ 9,137,743	\$ 8,950,103	\$ 9,493,247

Percent/Amount Change from Amended to Recommended Budget: 3.89% \$ 355,504

Division
Title SHERIFF-PATROL

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 11,869,397	\$ 12,086,660	\$ 11,669,083	\$ 12,404,198
510070	SALARY-LONGEVITY	47,801	46,157	46,561	47,642
510080	SALARY-OVERTIME	560,382	737,738	737,738	737,738
510121	SAL-CLOTH DEP ALLOW	1,773	1,808	1,921	1,801
511010	VESTED BENEFITS	55,329	167,577	167,577	167,577
511020	SOCIAL SECURITY	919,118	986,135	965,651	1,021,960
511030	RETIREMENT	2,258,506	2,419,135	2,269,910	2,515,491
511040	INSURANCE-LIFE	2,485	2,633	2,635	2,622
511050	INS-HEALTH/DENTAL	1,095,345	1,517,500	1,128,232	1,705,225



GENERAL FUND APPROPRIATIONS
PUBLIC SAFETY

511060	INS-WORKERS COMP	222,617	281,528	281,528	287,159
511070	INS-UNEMPLOYMENT	12,867	15,268	15,268	15,574
511100	CLEAT BEN ALLOW	138,013	133,358	126,144	139,309
600309	OPS EXPENSES-GEN	16,797	19,190	19,766	19,776
600311	OPS EQUIPMENT	35,638	28,957	50,087	28,957
600601	VEH OPS EXPENSE	349,863	533,766	360,500	425,000
600602	MAINT/REP-AUTO	171,323	164,472	193,551	194,000
600654	MAINT/REP-SOFTWARE	16,260	19,025	19,596	19,596
706002	CAP OUT-EQUIP	-	21,130	50,087	-
707001	CAP OUT-VEHICLES	23,133	40,891	-	-
600309	OPS EXPENSES-GEN - C	800	770	4,900	4,900
600311	OPS EQUIPMENT - CIT	-	5,083	-	-
601404	CONTR SVC-GEN - CIT	95,870	328,737	329,690	329,690
		\$ 17,893,317	\$ 19,557,518	\$ 18,440,425	\$ 20,068,215

Percent/Amount Change from Amended to Recommended Budget: 2.61% \$ 510,697

PROGRAM TOTAL **\$ 123,019,025** **\$ 140,818,673** **\$ 137,954,554** **\$ 146,133,538**

Percent/Amount Change from Amended to Recommended Budget: 3.77% \$ 5,314,865

A landscape photograph of a sunset over mountains. The sky transitions from a deep blue at the top to a vibrant orange and red near the horizon. The mountains are silhouetted against the bright sunset. In the foreground, there are rolling green hills. A central horizontal band of light blue color contains the text "PUBLIC WORKS" in white, serif font. Two thin white horizontal lines are positioned above and below the text.

PUBLIC WORKS

Public Works

Program Overview:

With a consolidated effort, the Public Works department oversees the maintenance of the County Courthouse, various County Annexes, and Sheriff's buildings, while also maintaining the County roads, streetlights, and bridge systems.



130
NO. OF POSITIONS



\$ 16,438,753
DEPT. BUDGET



\$13.8M or 45%
PERCENT DECREASE



26
NO. OF BUDGETED
ACCOUNTS

Department Descriptions:

The services provided by departments that are under this program include:

Facilities Management, whose purpose is to preserve, protect, prepare, and plan to ensure that all County properties and major building systems are maintained in a manner that produces a clean, safe, energy efficient, and comfortable environment for all those who work in and visit our facilities every day.

The Parking garage is operated and managed 100% by Public Works management giving El Paso County an unusual distinction of having a revenue-generating building maintenance department.

The maintenance of the Ascarate Golf Course and Park is also monitored by the Public Works department.

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Division Title ANCILLARY BUILDING MAINTENANCE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600651	MAINT/REP-GENERAL	3,279	5,850	7,020	6,318
601404	CONTR SVC-GEN	1,824	2,700	2,760	2,700
		\$ 5,103	\$ 8,550	\$ 9,780	\$ 9,018

Percent/Amount Change from Amended to Recommended Budget: 5.47% \$ 468

Division Title ASCARATE ANNEX BUILDING

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600651	MAINT/REP-GENERAL	\$ 8,321	\$ 6,000	\$ 6,600	\$ 6,480
600752	UTILITIES-GAS	3,898	6,423	4,565	7,052
600753	UTILITIES-ELECTRIC	23,820	22,192	22,192	27,784
600754	UTILITIES-WATER	5,612	5,223	5,223	6,083
601404	CONTR SVC-GEN	5,320	5,860	5,860	5,860
		\$ 46,972	\$ 45,698	\$ 44,440	\$ 53,259

Percent/Amount Change from Amended to Recommended Budget: 16.55% \$ 7,561

Division Title COMMUNITY CENTER MAINTENANCE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600651	MAINT/REP-GENERAL	\$ 6,944	\$ 9,900	\$ 9,900	\$ 9,900
600753	UTILITIES-ELECTRIC	2,336	1,931	1,931	2,893
600754	UTILITIES-WATER	1,657	2,007	2,007	1,293
601404	CONTR SVC-GEN	735	1,320	1,320	1,320
		\$ 11,672	\$ 15,158	\$ 15,158	\$ 15,406

Percent/Amount Change from Amended to Recommended Budget: 1.64% \$ 248



Division
Title COUNTY GRAFFITI WIPE OUT GF

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 39,830	\$ 70,937	\$ 78,807	\$ 85,112
511020	SOCIAL SECURITY	2,976	5,410	6,029	6,512
511030	RETIREMENT	7,163	13,322	14,172	16,027
511040	INSURANCE-LIFE	13	24	28	27
511050	INS-HEALTH/DENTAL	6,460	12,031	11,793	17,844
511060	INS-WORKERS COMP	2	254	254	260
511070	INS-UNEMPLOYMENT	39	233	233	238
600309	OPS EXPENSES-GEN	-	7,849	8,800	8,000
600311	OPS EQUIPMENT	-	551	600	400
600317	CLOTHING	129	850	900	918
600601	VEH OPS EXPENSE	83	2,400	2,400	3,000
600605	INS-LIABILITY VEH	163	411	164	411
		\$ 56,859	\$ 114,272	\$ 124,180	\$ 138,749

Percent/Amount Change from Amended to Recommended Budget: 21.42% \$ 24,477

Division
Title EAST SIDE ANNEX

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600651	MAINT/REP-GENERAL	\$ 4,121	\$ 4,367	\$ 5,240	\$ 4,716
600752	UTILITIES-GAS	2,904	3,201	3,201	3,933
600753	UTILITIES-ELECTRIC	22,830	20,638	20,638	26,343
600754	UTILITIES-WATER	12,932	13,352	13,352	13,603
601404	CONTR SVC-GEN	1,783	2,080	2,181	2,133
		\$ 44,570	\$ 43,638	\$ 44,612	\$ 50,728

Percent/Amount Change from Amended to Recommended Budget: 16.25% \$ 7,090



Division Title EL PASO COUNTY MOBILITY PROJECTS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600309	OPS EXPENSES-GEN	\$ -	\$ 54,332	\$ -	\$ -
600654	MAINT/REP-SOFTWARE	16,514	-	-	-
601107	PROF SVC-GEN	355,101	2,652,668	2,305,728	610,000
750002	CAP PROJ-LAND	875,076	3,500,000	1,879,259	-
750003	CAP PROJ-CONSTRUCT	8,565,668	-	-	-
		\$ 9,812,359	\$ 6,207,000	\$ 4,184,987	\$ 610,000

Percent/Amount Change from Amended to Recommended Budget: -90.17% \$ (5,597,000)

Division Title EL PASO COUNTY MOBILITY PROJECTS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
800101	XFER OUT	\$ 123,502	\$ -	\$ -	\$ -
		\$ 123,502	\$ -	\$ -	\$ -

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -

Division Title FABENS AIRPORT - GENERAL FUND

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600309	OPS EXPENSES-GEN	\$ -	\$ 1,000	\$ 1,080	\$ 1,080
600753	UTILITIES-ELECTRIC	3,602	3,697	3,992	3,985
601404	CONTR SVC-GEN	48,894	60,000	497,850	60,000
		\$ 52,495	\$ 64,697	\$ 502,922	\$ 65,065

Percent/Amount Change from Amended to Recommended Budget: 0.57% \$ 368



Division
Title FACILITIES MANAGEMENT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 1,539,889	\$ 1,699,378	\$ 1,571,725	\$ 1,733,692
510012	SALARY-PT REGULAR	495,709	481,349	512,619	507,845
510080	SALARY-OVERTIME	464	12,271	12,271	12,271
511020	SOCIAL SECURITY	149,668	166,170	160,391	172,417
511030	RETIREMENT	366,124	409,601	377,028	424,392
511040	INSURANCE-LIFE	390	448	465	472
511050	INS-HEALTH/DENTAL	165,114	240,616	194,162	279,105
511060	INS-WORKERS COMP	2,526	3,939	3,939	4,018
511070	INS-UNEMPLOYMENT	2,017	2,783	2,783	2,839
600105	OPERATIONS SUPPLIES	68,144	86,600	112,580	92,880
600309	OPS EXPENSES-GEN	33,007	38,280	39,300	39,300
600311	OPS EQUIPMENT	18,898	23,950	29,845	23,950
600317	CLOTHING	3,521	11,000	15,350	15,350
600601	VEH OPS EXPENSE	23,530	51,493	31,740	20,000
600604	PARKING-LOCAL	3,990	4,241	4,323	4,323
600605	INS-LIABILITY VEH	2,936	3,098	2,936	3,098
600651	MAINT/REP-GENERAL	463,746	256,918	293,304	263,511
600752	UTILITIES-GAS	25,333	30,207	30,207	26,635
600753	UTILITIES-ELECTRIC	757,847	668,567	668,567	809,199
600754	UTILITIES-WATER	87,775	85,275	85,275	93,869
600776	COMMUNIC-CELLPHONE	1,218	1,334	2,234	2,216
600813	EE TRAINING	1,592	200	2,320	2,320
601305	LOS PORTALES	4,378	6,435	2,373	6,435
601322	SAN ELI CTR MAINT	4,089	4,460	2,676	2,676
601404	CONTR SVC-GEN	105,707	102,153	78,190	78,142
703014	CAP-IMPROVEMENTS	105,015	-	-	-
		\$ 4,432,627	\$ 4,390,766	\$ 4,236,603	\$ 4,620,955

Percent/Amount Change from Amended to Recommended Budget: 5.24% \$ 230,189



Division
Title INFRASTRUCTURE SERVICES

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 193,875	\$ 220,803	\$ 213,558	\$ 328,441
511020	SOCIAL SECURITY	13,996	16,672	16,338	25,126
511030	RETIREMENT	34,862	41,318	38,404	61,846
511040	INSURANCE-LIFE	56	59	73	86
511050	INS-HEALTH/DENTAL	27,645	35,439	32,938	48,871
511060	INS-WORKERS COMP	0	138	138	141
511070	INS-UNEMPLOYMENT	185	293	293	299
600101	PAPER (ALL PROD)	231	-	1,647	1,525
600204	ADVERTISING	-	750	810	1,500
600311	OPS EQUIPMENT	2,242	2,739	1,311	1,214
600605	INS-LIABILITY VEH	-	528	528	528
600776	COMMUNIC-CELLPHONE	418	456	456	456
		\$ 273,512	\$ 319,195	\$ 306,494	\$ 470,033

Percent/Amount Change from Amended to Recommended Budget: 47.26% \$ 150,838

Division
Title MEDICAL EXAMINER - MAINTENANCE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600651	MAINT/REP-GENERAL	\$ 44,368	\$ 66,118	\$ 66,118	\$ 66,118
601404	CONTR SVC-GEN	3,737	5,334	5,334	5,334
703001	CAP OUT-RENOV	226,250	-	-	-
		\$ 274,355	\$ 71,452	\$ 71,452	\$ 71,452

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -



Division
Title MOBILE HM PK

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600651	MAINT/REP-GENERAL	\$ 350	\$ 3,325	\$ 3,591	\$ -
600753	UTILITIES-ELECTRIC	275	411	443	-
600754	UTILITIES-WATER	2,659	3,371	3,640	-
		\$ 3,284	\$ 7,107	\$ 7,674	\$ -

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ (7,107)

Division
Title NORTHEAST ANNEX

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600651	MAINT/REP-GENERAL	\$ 12,256	\$ 9,424	\$ 9,424	\$ 9,424
600752	UTILITIES-GAS	1,063	1,224	1,224	1,353
600753	UTILITIES-ELECTRIC	18,969	18,187	18,187	19,444
600754	UTILITIES-WATER	3,125	3,299	3,299	3,635
601404	CONTR SVC-GEN	1,566	1,949	1,949	1,949
		\$ 36,978	\$ 34,083	\$ 34,083	\$ 35,805

Percent/Amount Change from Amended to Recommended Budget: 5.05% \$ 1,722

Division
Title NORTHWEST ANNEX

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600651	MAINT/REP-GENERAL	\$ 10,803	\$ 3,104	\$ 3,725	\$ 3,353
600752	UTILITIES-GAS	3,344	8,412	3,838	5,588
600753	UTILITIES-ELECTRIC	25,439	24,345	24,345	30,253
600754	UTILITIES-WATER	2,847	3,526	3,526	3,054
601404	CONTR SVC-GEN	1,888	2,204	2,204	2,204
		\$ 44,322	\$ 41,591	\$ 37,638	\$ 44,452



GENERAL FUND APPROPRIATIONS
PUBLIC WORKS

Percent/Amount Change from Amended to Recommended Budget: 6.88% \$ 2,861

Division
Title ON-SITE SEWAGE INSPECTORS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 250,140	\$ 256,771	\$ 241,710	\$ 261,047
510080	SALARY-OVERTIME	2,235	-	-	-
511020	SOCIAL SECURITY	18,406	19,433	18,491	19,971
511030	RETIREMENT	45,384	48,005	43,466	49,156
511040	INSURANCE-LIFE	69	72	72	72
511050	INS-HEALTH/DENTAL	34,105	44,213	34,311	48,728
511060	INS-WORKERS COMP	57	73	73	75
511070	INS-UNEMPLOYMENT	251	257	257	263
600309	OPS EXPENSES-GEN	2,167	2,223	2,400	2,400
600317	CLOTHING	3,131	3,250	2,430	2,250
600601	VEH OPS EXPENSE	-	16,000	17,280	20,000
600651	MAINT/REP-GENERAL	194	250	270	270
600753	UTILITIES-ELECTRIC	1,742	1,728	1,866	2,080
600754	UTILITIES-WATER	126	126	136	136
600776	COMMUNIC-CELLPHONE	1,662	1,813	1,958	1,811
		\$ 359,669	\$ 394,214	\$ 364,720	\$ 408,259

Percent/Amount Change from Amended to Recommended Budget: 3.56% \$ 14,045

Division
Title PARKING GARAGE ENHANCEMENT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
703001	CAP OUT-RENOV	\$ 44,235	\$ 88,470	\$ 75,000	\$ 75,000
706002	CAP OUT-EQUIP	6,396	100,000	100,000	100,000
		\$ 50,631	\$ 188,470	\$ 175,000	\$ 175,000

Percent/Amount Change from Amended to Recommended Budget: -7.15% \$ (13,470)



Division Title PARKING GARAGE-MAINT & OPERATIONS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 51,874	\$ 53,327	\$ 50,199	\$ 54,215
510012	SALARY-PT REGULAR	53,186	55,514	57,333	61,920
510080	SALARY-OVERTIME	49	808	808	808
511020	SOCIAL SECURITY	7,850	8,342	8,288	8,947
511030	RETIREMENT	17,879	20,479	19,483	22,021
511040	INSURANCE-LIFE	19	14	27	14
511050	INS-HEALTH/DENTAL	9,306	8,309	12,810	9,124
511060	INS-WORKERS COMP	142	198	198	202
511070	INS-UNEMPLOYMENT	108	125	125	128
600309	OPS EXPENSES-GEN	12,441	21,161	23,162	21,753
600311	OPS EQUIPMENT	-	461	461	461
601404	CONTR SVC-GEN	2,311	2,312	27,752	27,752
603203	JURY TRANSPRT-SUN M	6	500	500	500
		\$ 155,171	\$ 171,550	\$ 201,146	\$ 207,845

Percent/Amount Change from Amended to Recommended Budget: 21.16% \$ 36,295

Division Title PETER J. HERRERA ANNEX

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600651	MAINT/REP-GENERAL	\$ 1,508	\$ 3,582	\$ 4,298	\$ 3,868
600752	UTILITIES-GAS	2,920	3,323	3,323	4,113
600753	UTILITIES-ELECTRIC	17,892	17,278	17,278	19,808
600754	UTILITIES-WATER	435	390	390	543
601404	CONTR SVC-GEN	1,554	1,888	2,181	2,133
		\$ 24,309	\$ 26,461	\$ 27,470	\$ 30,465

Percent/Amount Change from Amended to Recommended Budget: 15.13% \$ 4,004



Division Title PUB WORKS SO DETENTION MAINTENANCE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 629,678	\$ 680,508	\$ 666,693	\$ 690,419
510080	SALARY-OVERTIME	11,544	7,687	7,687	7,687
511020	SOCIAL SECURITY	46,812	52,115	51,591	53,406
511030	RETIREMENT	115,311	128,566	121,271	131,454
511040	INSURANCE-LIFE	172	192	184	185
511050	INS-HEALTH/DENTAL	73,055	96,812	76,279	109,317
511060	INS-WORKERS COMP	815	1,344	1,344	1,371
511070	INS-UNEMPLOYMENT	625	945	945	964
600105	OPERATIONS SUPPLIES	3,104	3,000	3,000	3,000
600311	OPS EQUIPMENT	9,890	13,567	13,567	13,567
600317	CLOTHING	433	6,000	6,000	6,000
600651	MAINT/REP-GENERAL	264,312	253,627	352,481	352,481
600776	COMMUNIC-CELLPHONE	1,813	1,810	1,810	1,810
601404	CONTR SVC-GEN	115,875	130,941	130,941	130,941
		\$ 1,273,440	\$ 1,377,114	\$ 1,433,793	\$ 1,502,602

Percent/Amount Change from Amended to Recommended Budget: 9.11% \$ 125,488

Division Title PUB WORKS SO HQ SUBSTATION MNT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 177,838	\$ 183,851	\$ 173,068	\$ 186,913
510080	SALARY-OVERTIME	8,427	4,908	4,908	4,908
511020	SOCIAL SECURITY	13,761	14,238	13,616	14,675
511030	RETIREMENT	33,496	35,162	32,005	36,120
511040	INSURANCE-LIFE	43	46	45	45
511050	INS-HEALTH/DENTAL	14,350	18,812	14,559	20,743
511060	INS-WORKERS COMP	242	277	277	283
511070	INS-UNEMPLOYMENT	179	173	173	177
600651	MAINT/REP-GENERAL	4,318	51,060	61,272	58,320
601404	CONTR SVC-GEN	2,560	4,320	4,320	4,320
		\$ 255,216	\$ 312,847	\$ 304,243	\$ 326,504



GENERAL FUND APPROPRIATIONS
PUBLIC WORKS

Percent/Amount Change from Amended to Recommended Budget: 4.37% \$ 13,657

Division Title PUB WORKS SO JAIL ANNEX MAINTENANCE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 602,253	\$ 865,567	\$ 865,785	\$ 928,487
510080	SALARY-OVERTIME	7,642	17,833	17,833	17,833
511020	SOCIAL SECURITY	43,728	66,620	67,595	72,394
511030	RETIREMENT	109,685	165,054	160,112	178,192
511040	INSURANCE-LIFE	175	205	278	253
511050	INS-HEALTH/DENTAL	76,872	111,895	116,543	162,887
511060	INS-WORKERS COMP	785	2,183	2,183	2,227
511070	INS-UNEMPLOYMENT	588	1,641	1,641	1,674
600105	OPERATIONS SUPPLIES	2,935	4,800	3,900	4,800
600311	OPS EQUIPMENT	6,920	7,217	7,217	7,217
600317	CLOTHING	734	13,500	10,500	13,500
600651	MAINT/REP-GENERAL	457,376	448,854	437,500	450,000
600776	COMMUNIC-CELLPHONE	2,253	1,790	1,790	1,790
601404	CONTR SVC-GEN	43,898	30,144	62,544	62,544
600651	MAINT/REP-GENERAL	-	37,500	37,500	37,500
		\$ 1,355,844	\$ 1,774,803	\$ 1,792,921	\$ 1,941,298

Percent/Amount Change from Amended to Recommended Budget: 9.38% \$ 166,495

Division Title PW ADMIN

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 1,369,310	\$ 1,446,257	\$ 1,382,257	\$ 1,580,639
510080	SALARY-OVERTIME	3,835	-	-	-
511020	SOCIAL SECURITY	99,787	108,649	105,743	120,919
511030	RETIREMENT	246,927	270,391	248,565	297,635
511040	INSURANCE-LIFE	241	253	257	262
511050	INS-HEALTH/DENTAL	111,964	144,351	117,144	168,221
511060	INS-WORKERS COMP	353	510	510	521
511070	INS-UNEMPLOYMENT	1,349	1,500	1,500	1,530



GENERAL FUND APPROPRIATIONS
PUBLIC WORKS

600200	OFFICE EXPENSE	17,656	22,998	25,920	21,950
600203	DUES	580	1,082	1,080	1,080
600204	ADVERTISING	-	-	-	2,250
600306	PUBLIC OFFIC BOND	88	88	88	-
600309	OPS EXPENSES-GEN	-	200	216	-
600311	OPS EQUIPMENT	12,942	10,700	11,556	10,700
600323	STORMWATER OUTREAK	35,488	86,000	92,880	86,000
600355	COMMUNITY CLEANUPS	70,993	70,287	75,909	75,910
600604	PARKING-LOCAL	-	333	333	333
600651	MAINT/REP-GENERAL	434	-	-	-
600654	MAINT/REP-SOFTWARE	82,036	34,590	37,357	34,590
600754	UTILITIES-WATER	6,154	8,876	9,586	8,278
601404	CONTR SVC-GEN	77,775	756,500	817,020	250,000
706002	CAP OUT-EQUIP	-	7,200	7,776	-
600309	OPS EXP-GEN- FLOAT	-	10,000	10,000	10,000
		\$ 2,137,911	\$ 2,980,765	\$ 2,945,697	\$ 2,670,818

Percent/Amount Change from Amended to Recommended Budget: -10.40% \$ (309,947)

Division
Title R&B FLOOD CONTROL

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
601404	CONTR SVC-GEN	\$ -	\$ -	\$ -	\$ 370,000
703013	CAP OUT-STORMWATER	2,956,015	7,750,000	7,750,000	2,450,000
707001	CAP OUT-VEHICLES	-	3,750,000	3,750,000	-
		\$ 2,956,015	\$ 11,500,000	\$ 11,500,000	\$ 2,820,000

Percent/Amount Change from Amended to Recommended Budget: -75.48% \$ (8,680,000)

Division
Title TORNILLO POE OPERATING ACCOUNT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600651	MAINT/REP-GENERAL	\$ -	\$ -	\$ 3,306	\$ 3,306
600753	UTILITIES-ELECTRIC	9,180	8,847	8,850	10,979
		\$ 9,180	\$ 8,847	\$ 12,156	\$ 14,285



GENERAL FUND APPROPRIATIONS
PUBLIC WORKS

Percent/Amount Change from Amended to Recommended Budget: 61.47% \$ 5,438

Division Title YOUTH SERVICES CENTER

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600651	MAINT/REP-GENERAL	\$ 15,013	\$ 25,000	\$ 25,000	\$ 25,000
600753	UTILITIES-ELECTRIC	27,023	24,983	24,983	32,598
600754	UTILITIES-WATER	8,366	8,832	8,832	8,524
601404	CONTR SVC-GEN	1,700	2,266	2,266	2,266
		\$ 52,102	\$ 61,081	\$ 61,081	\$ 68,388

Percent/Amount Change from Amended to Recommended Budget: 11.96% \$ 7,307

Division Title YSLETA ANNEX

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600651	MAINT/REP-GENERAL	\$ 9,243	\$ 15,000	\$ 10,500	\$ 10,500
600752	UTILITIES-GAS	8,969	16,761	10,424	14,087
600753	UTILITIES-ELECTRIC	44,066	43,937	43,937	52,423
600754	UTILITIES-WATER	8,773	8,280	8,280	8,624
601404	CONTR SVC-GEN	2,080	2,440	2,829	2,733
		\$ 73,132	\$ 86,418	\$ 75,970	\$ 88,367

Percent/Amount Change from Amended to Recommended Budget: 2.26% \$ 1,949

PROGRAM TOTAL **\$ 23,921,228** **\$ 30,245,777** **\$ 28,514,220** **\$ 16,438,753**

Percent/Amount Change from Amended to Recommended Budget: -45.65% \$ (13,807,024)



OTHER PROGRAMS

OTHER PROGRAMS & MATCH ACCOUNTS

Culture and Recreation:

El Paso County maintains Ascarate Park, the largest urban park along with a number of rural public parks, public swimming pools, Ascarate golf course and Lake. The Parks and Special Events department was created to assist the Court in their effort to increase awareness and utilization of various County recreation resources.



88

NO. OF POSITIONS



\$ 9,377,736

DEPT. BUDGET



\$1.1M or 13.37%

INCREASE



12

NO. OF BUDGETED
ACCOUNTS

Health and Welfare:

This program includes departments such as the General Assistance, Nutrition Administration, and Behavioral Health Support Services to name a few. El Paso County has participated with the City of El Paso in providing joint funding for certain public health and welfare programs to include vector control and air quality.



59

NO. OF POSITIONS



\$ 10,988,406

DEPT. BUDGET



222K or 2.07%

INCREASE



10

NO. OF BUDGETED
ACCOUNTS

Resource Development:

The Resource Development program is made up of the AgriLIFE division and the recently created Economic Development department, as part of the County's Strategic Plan. The AgriLIFE department works closely with Texas A&M Research & Extension Center, as well as with other entities in the community.



14

NO. OF POSITIONS



\$ 13,809,936

DEPT. BUDGET



\$900K or 6.98%

INCREASE



7

NO. OF BUDGETED
ACCOUNTS

Grant Match Accounts:

Upon approval of the Commissioners Court, various grant contracts are accepted with the stipulation that the County will provide matching funds. Funds of this nature are reflected here and are classified as Transfers Out.



0

NO. OF POSITIONS



\$ 7,552,346

DEPT. BUDGET



\$2.5M or 25.20%

PERCENT DECREASE



17

NO. OF BUDGETED
ACCOUNTS

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GENERAL FUND APPROPRIATIONS
CULTURE RECREATION

Division Title AGUA DULCE COMMUNITY CENTER

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 185,764	\$ 201,209	\$ 167,737	\$ 215,480
510020	SALARY-TEMP	-	34,474	34,474	-
511020	SOCIAL SECURITY	14,010	15,344	15,470	16,485
511030	RETIREMENT	33,400	37,765	36,363	40,575
511040	INSURANCE-LIFE	43	47	54	51
511050	INS-HEALTH/DENTAL	22,052	23,905	26,329	34,635
511060	INS-WORKERS COMP	261	426	356	364
511070	INS-UNEMPLOYMENT	194	285	228	233
600309	OPS EXPENSES-GEN	1,230	3,183	13,502	4,774
600311	OPS EQUIPMENT	2,618	3,262	5,411	3,262
600317	CLOTHING	-	140	140	140
600601	VEH OPS EXPENSE	-	477	4,160	1,000
600602	MAINT/REP-AUTO	240	500	500	900
600605	INS-LIABILITY VEH	-	135	135	135
600651	MAINT/REP-GENERAL	94	200	500	200
600752	UTILITIES-GAS	2,443	2,747	2,747	3,162
600753	UTILITIES-ELECTRIC	3,019	2,712	2,712	3,463
600754	UTILITIES-WATER	514	532	532	583
600776	COMMUNIC-CELLPHON	266	291	660	660
		\$ 266,149	\$ 327,634	\$ 312,010	\$ 326,102

Percent/Amount Change from Amended to Recommended Budget: -0.47% \$ (1,532)

Division Title ASCARATE GOLF COURSE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 454,451	\$ 447,371	\$ 445,200	\$ 469,880
510012	SALARY-PT REGULAR	27,426	46,734	43,772	47,274
510080	SALARY-OVERTIME	662	170	170	170
511020	SOCIAL SECURITY	35,145	37,532	38,169	39,576
511030	RETIREMENT	86,759	92,488	89,721	97,413
511040	INSURANCE-LIFE	160	150	183	179



GENERAL FUND APPROPRIATIONS
CULTURE RECREATION

511050	INS-HEALTH/DENTAL	74,226	88,890	81,780	120,893
511060	INS-WORKERS COMP	28	38	38	39
511070	INS-UNEMPLOYMENT	474	551	551	563
600203	DUES	-	85	92	610
600309	OPS EXPENSES-GEN	89,514	73,799	122,167	113,667
600311	OPS EQUIPMENT	21,600	31,042	42,844	31,042
600317	CLOTHING	4,106	4,500	7,730	7,500
600352	MEDICAL-GEN	1,374	500	543	500
600603	FUEL COST	64,792	101,915	106,347	110,000
600605	INS-LIABILITY VEH	-	576	576	576
600651	MAINT/REP-GENERAL	47,274	67,300	60,065	49,901
600701	RENT/LEASES	5,990	22,323	22,280	22,280
600752	UTILITIES-GAS	7,760	19,329	10,162	14,751
600753	UTILITIES-ELECTRIC	64,665	58,292	63,247	53,865
600754	UTILITIES-WATER	648,860	566,500	614,653	583,495
601404	CONTR SVC-GEN	1,250	2,280	2,474	10,644
		\$ 1,636,515	\$ 1,662,365	\$ 1,752,764	\$ 1,774,818

Percent/Amount Change from Amended to Recommended Budget: 6.76% \$ 112,453

Division
Title ASCARATE OPERATIONS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 115,308	\$ 118,842	\$ 111,870	\$ 120,819
510012	SALARY-PT REGULAR	32,339	37,292	36,359	39,267
511020	SOCIAL SECURITY	10,458	11,751	11,340	12,247
511030	RETIREMENT	26,549	29,195	26,656	30,145
511040	INSURANCE-LIFE	36	38	37	37
511050	INS-HEALTH/DENTAL	15,664	21,036	15,963	23,276
511060	INS-WORKERS COMP	90	123	123	126
511070	INS-UNEMPLOYMENT	143	164	164	168
600200	OFFICE EXPENSE	1,295	1,500	1,766	1,620
600203	DUES	100	100	109	100
600309	OPS EXPENSES-GEN	43,116	39,912	51,230	5,478
600311	OPS EQUIPMENT	490	2,463	4,723	2,463
600317	CLOTHING	818	1,150	1,520	1,242
600352	MEDICAL-GEN	99	100	150	150
600701	RENT/LEASES	2,540	5,023	4,619	2,958
601404	CONTR SVC-GEN	1,525	1,950	2,116	2,009



GENERAL FUND APPROPRIATIONS
CULTURE RECREATION

600309	OPS EXP-GEN - FISHD	-	-	-	63,000
		\$ 250,570	\$ 270,639	\$ 268,745	\$ 305,105

Percent/Amount Change from Amended to Recommended Budget: 12.74% \$ 34,466

Division Title	ASCARATE REGIONAL COUNTY PARK
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Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 496,696	\$ 563,187	\$ 499,794	\$ 595,220
510012	SALARY-PT REGULAR	17,719	26,130	18,180	39,267
510080	SALARY-OVERTIME	7,103	-	-	-
511020	SOCIAL SECURITY	38,658	44,834	39,625	48,539
511030	RETIREMENT	93,776	110,114	93,145	119,474
511040	INSURANCE-LIFE	175	209	195	215
511050	INS-HEALTH/DENTAL	87,067	121,688	92,178	145,746
511060	INS-WORKERS COMP	107	479	293	489
511070	INS-UNEMPLOYMENT	503	811	661	828
600309	OPS EXPENSES-GEN	203,206	177,716	399,850	260,000
600311	OPS EQUIPMENT	22,352	34,943	24,405	22,423
600317	CLOTHING	5,789	6,350	10,445	8,500
600352	MEDICAL-GEN	2,398	500	543	540
600605	INS-LIABILITY VEH	2,868	2,869	2,869	2,869
600651	MAINT/REP-GENERAL	89,407	93,088	122,799	122,799
600701	RENT/LEASES	13,233	3,428	6,765	6,554
600752	UTILITIES-GAS	5,373	6,035	6,548	7,122
600753	UTILITIES-ELECTRIC	104,108	111,413	120,883	105,411
600754	UTILITIES-WATER	175,400	214,714	232,965	214,714
600776	COMMUNIC-CELLPHON	554	605	656	604
601404	CONTR SVC-GEN	2,655	3,440	3,515	3,264
703003	CAP OUT-PARK IMPROV	73,395	22,500	38,285	38,285
		\$ 1,442,541	\$ 1,545,053	\$ 1,714,599	\$ 1,742,863

Percent/Amount Change from Amended to Recommended Budget: 12.80% \$ 197,810



GENERAL FUND APPROPRIATIONS
CULTURE RECREATION

Division
Title COUNTY PARKS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 220,523	\$ 269,224	\$ 233,718	\$ 309,964
510080	SALARY-OVERTIME	2,786	-	-	-
511020	SOCIAL SECURITY	16,662	20,500	17,880	23,713
511030	RETIREMENT	40,150	50,308	42,029	58,367
511040	INSURANCE-LIFE	90	99	94	109
511050	INS-HEALTH/DENTAL	44,207	55,931	44,703	74,222
511060	INS-WORKERS COMP	13	271	144	277
511070	INS-UNEMPLOYMENT	219	454	351	464
600309	OPS EXPENSES-GEN	213,569	190,707	366,236	366,236
600311	OPS EQUIPMENT	-	-	5,000	5,000
600317	CLOTHING	1,512	4,000	8,795	5,400
600352	MEDICAL-GEN	1,374	-	-	-
600650	MAINTENANCE & REPAIR	27,505	42,665	55,465	46,079
600601	VEH OPS EXPENSE	-	-	-	7,000
600701	RENT/LEASES	4,200	4,410	4,785	4,631
600753	UTILITIES-ELECTRIC	13,326	13,555	14,707	15,283
600754	UTILITIES-WATER	289,988	233,125	252,941	282,073
600776	COMMUNIC-CELLPHON	558	614	614	3,716
703003	CAP OUT-PARK IMPROV	-	-	66,863	-
		\$ 876,681	\$ 885,863	\$ 1,114,325	\$ 1,202,534

Percent/Amount Change from Amended to Recommended Budget: 35.75% \$ 316,671

Division
Title DIGITAL LIBRARY

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ -	\$ 56,991	\$ 74,600	\$ 80,568
511020	SOCIAL SECURITY	-	4,702	5,707	6,164
511030	RETIREMENT	-	11,610	13,415	15,171
511040	INSURANCE-LIFE	-	7	14	14
511050	INS-HEALTH/DENTAL	-	4,461	5,210	8,922
511060	INS-WORKERS COMP	-	351	351	359



GENERAL FUND APPROPRIATIONS
CULTURE RECREATION

511070	INS-UNEMPLOYMENT	-	284	284	290
600206	BOOKS&SUBSCRIPT	-	248,323	250,000	250,000
600309	OPS EXPENSES-GEN	-	6,000	8,000	25,500
600311	OPS EQUIPMENT	-	13,000	20,000	20,000
600654	MAINT/REP-SOFTWARE	-	-	14,078	-
600703	RENT/LEASES-SOFTWA	-	19,000	8,500	8,500
600776	COMMUNIC-CELLPHON	-	13,677	45,588	45,588
		\$	-	\$ 378,406	\$ 445,747
				\$ 461,076	

Percent/Amount Change from Amended to Recommended Budget: 21.85% \$ 82,670

Division Title GOLFCOURSE OPERATIONS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 157,551	\$ 150,684	\$ 146,276	\$ 158,060
510012	SALARY-PT REGULAR	44,959	59,013	59,731	64,510
510020	SALARY-TEMP	3,643	17,185	9,865	-
511020	SOCIAL SECURITY	14,831	16,340	15,766	17,027
511030	RETIREMENT	36,417	40,577	37,059	41,910
511040	INSURANCE-LIFE	48	52	51	51
511050	INS-HEALTH/DENTAL	22,124	29,195	22,546	32,204
511060	INS-WORKERS COMP	172	202	202	207
511070	INS-UNEMPLOYMENT	192	209	209	214
600107	PRO SHOP SUPPLIES	17,868	39,238	59,028	59,028
600203	DUES	461	461	500	461
600309	OPS EXPENSES-GEN	4,003	5,862	20,000	20,000
600311	OPS EQUIPMENT	122	6,000	10,049	6,000
600317	CLOTHING	206	750	2,000	900
600352	MEDICAL-GEN	98	100	200	200
600651	MAINT/REP-GENERAL	1,415	1,886	2,075	1,886
600701	RENT/LEASES	68,561	68,990	68,990	68,990
		\$ 372,672	\$ 436,744	\$ 454,547	\$ 471,648

Percent/Amount Change from Amended to Recommended Budget: 7.99% \$ 34,904



GENERAL FUND APPROPRIATIONS
CULTURE RECREATION

Division Title PARKS AND RECREATION ADMINISTRATION

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 361,896	\$ 332,968	\$ 356,504	\$ 422,299
510012	SALARY-PT REGULAR	43,686	44,493	42,178	45,552
510080	SALARY-OVERTIME	90	4,183	4,183	4,183
511020	SOCIAL SECURITY	27,852	28,237	30,820	36,111
511030	RETIREMENT	72,950	71,215	72,445	88,884
511040	INSURANCE-LIFE	101	90	106	96
511050	INS-HEALTH/DENTAL	53,196	62,649	54,250	68,763
511060	INS-WORKERS COMP	500	426	641	435
511070	INS-UNEMPLOYMENT	394	266	440	272
600203	DUES	1,725	1,725	1,872	1,725
600204	ADVERTISING	4,418	50,000	58,391	50,000
600309	OPS EXPENSES-GEN	3,120	3,200	3,510	3,456
600311	OPS EQUIPMENT	2,289	3,263	3,540	3,263
600317	CLOTHING	3,580	1,800	1,953	2,400
600400	COUNTY EVENTS	56,277	52,800	59,136	59,136
600400	COUNTY EVENTS-CFAIF	-	-	-	15,000
600701	RENT/LEASES	14,530	17,440	16,576	16,576
600776	COMMUNIC-CELLPHON	1,906	837	918	997
600813	EE TRAINING	-	180	400	400
601404	CONTR SVC-GEN	-	-	14,000	14,000
703001	CAP OUT-RENOV	-	25,000	25,000	25,000
		\$ 648,509	\$ 700,772	\$ 746,863	\$ 858,548

Percent/Amount Change from Amended to Recommended Budget: 22.51% \$ 157,776

Division Title SPORTSPARK

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 222,852	\$ 276,963	\$ 268,646	\$ 290,314
510012	SALARY-PT REGULAR	74,791	77,991	73,637	79,528
510020	SALARY-TEMP	6,033	-	-	-
510080	SALARY-OVERTIME	950	163	163	163



GENERAL FUND APPROPRIATIONS
CULTURE RECREATION

511020	SOCIAL SECURITY	22,709	26,942	26,198	28,306
511030	RETIREMENT	53,688	66,432	61,581	69,672
511040	INSURANCE-LIFE	97	112	107	113
511050	INS-HEALTH/DENTAL	43,770	64,367	44,703	76,039
511060	INS-WORKERS COMP	105	295	295	301
511070	INS-UNEMPLOYMENT	292	475	475	485
600309	OPS EXPENSES-GEN	146,577	125,624	245,566	136,020
600311	OPS EQUIPMENT	12,888	13,427	14,805	13,427
600317	CLOTHING	3,146	3,900	9,079	6,500
600352	MEDICAL-GEN	1,374	500	543	500
600603	FUEL COST	14,239	23,400	17,710	20,000
600605	INS-LIABILITY VEH	-	238	238	238
600651	MAINT/REP-GENERAL	18,090	56,911	75,329	61,464
600752	UTILITIES-GAS	1,737	4,998	2,995	4,998
600753	UTILITIES-ELECTRIC	42,386	80,000	86,800	68,902
600754	UTILITIES-WATER	16,403	30,900	33,527	30,900
601404	CONTR SVC-GEN	5,611	6,200	8,821	6,192
703003	CAP OUT-PARK IMPROV	-	38,840	42,141	42,141
706002	CAP OUT-EQUIP	115,186	56,160	114,686	114,686
		\$ 802,924	\$ 954,838	\$ 1,128,045	\$ 1,050,889

Percent/Amount Change from Amended to Recommended Budget: 10.06% \$ 96,051

Division Title SPORTSPARK OPERATIONS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 136,271	\$ 192,521	\$ 179,416	\$ 195,710
510012	SALARY-PT REGULAR	67,688	83,264	85,254	92,074
511020	SOCIAL SECURITY	15,242	20,818	20,248	22,016
511030	RETIREMENT	36,684	51,599	47,595	54,190
511040	INSURANCE-LIFE	30	46	41	45
511050	INS-HEALTH/DENTAL	15,287	30,898	18,375	34,151
511060	INS-WORKERS COMP	281	703	703	718
511070	INS-UNEMPLOYMENT	186	512	512	523
600107	PRO SHOP SUPPLIES	1,258	15,000	30,945	15,000
600203	DUES	-	285	309	285
600309	OPS EXPENSES-GEN	20,623	35,119	48,320	37,929
600311	OPS EQUIPMENT	1,905	2,734	2,967	2,734
600317	CLOTHING	3,260	1,600	2,228	1,600



GENERAL FUND APPROPRIATIONS
CULTURE RECREATION

600352	MEDICAL-GEN	466	1,500	1,663	1,500
601404	CONTR SVC-GEN	173,880	235,000	260,855	260,855
		\$ 473,060	\$ 671,599	\$ 699,431	\$ 719,330

Percent/Amount Change from Amended to Recommended Budget: 7.11% \$ 47,731

Division Title SWIMMING OPERATIONS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 48,463	\$ 50,757	\$ 47,780	\$ 51,602
510020	SALARY-TEMP	53,793	98,741	91,427	98,741
510080	SALARY-OVERTIME	420	-	-	-
511020	SOCIAL SECURITY	7,271	10,355	10,650	11,502
511030	RETIREMENT	8,715	9,490	8,592	9,717
511040	INSURANCE-LIFE	18	19	19	19
511050	INS-HEALTH/DENTAL	7,832	10,518	7,982	11,638
511060	INS-WORKERS COMP	130	112	78	115
511070	INS-UNEMPLOYMENT	82	82	54	84
600107	PRO SHOP SUPPLIES	-	800	880	800
600203	DUES	-	110	121	110
600309	OPS EXPENSES-GEN	6,764	7,370	9,008	7,960
600311	OPS EQUIPMENT	2,274	3,284	4,684	3,284
600317	CLOTHING	1,944	2,150	2,606	2,322
600352	MEDICAL-GEN	1,596	1,600	2,961	1,728
		\$ 139,302	\$ 195,388	\$ 186,842	\$ 199,622

Percent/Amount Change from Amended to Recommended Budget: 2.17% \$ 4,234

Division Title SWIMMING POOLS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
511070	INS-UNEMPLOYMENT	\$ 2	\$ -	\$ -	\$ -
600309	OPS EXPENSES-GEN	26,145	46,636	55,756	54,000
600311	OPS EQUIPMENT	-	-	5,000	5,000
600317	CLOTHING	691	300	562	-



GENERAL FUND APPROPRIATIONS
CULTURE RECREATION

600651	MAINT/REP-GENERAL	14,929	31,342	91,836	30,240
600752	UTILITIES-GAS	14,894	60,320	19,530	60,320
600753	UTILITIES-ELECTRIC	57,554	60,878	66,053	67,025
600754	UTILITIES-WATER	44,879	41,288	44,797	47,006
601404	CONTR SVC-GEN	360	1,703	391	1,610
		\$ 159,453	\$ 242,467	\$ 283,925	\$ 265,201

Percent/Amount Change from Amended to Recommended Budget: 9.38% \$ 22,734

PROGRAM TOTAL **\$ 7,068,378** **\$ 8,271,768** **\$ 9,107,843** **\$ 9,377,736**

Percent/Amount Change from Amended to Recommended Budget: 13.37% \$ 1,105,968



GENERAL FUND APPROPRIATIONS
HEALTH WELFARE

Division
Title ANIMAL WELFARE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 365,804	\$ 458,471	\$ 384,114	\$ 525,808
510080	SALARY-OVERTIME	8,912	10,977	10,977	10,977
511020	SOCIAL SECURITY	27,959	35,810	30,226	41,065
511030	RETIREMENT	67,371	88,036	71,143	101,077
511040	INSURANCE-LIFE	105	145	113	112
511050	INS-HEALTH/DENTAL	44,009	80,217	46,103	71,305
511060	INS-WORKERS COMP	12	512	271	523
511070	INS-UNEMPLOYMENT	366	782	587	798
600309	OPS EXPENSES-GEN	6,699	15,660	22,650	22,650
600311	OPS EQUIPMENT	38,025	62,835	73,533	54,093
600317	CLOTHING	2,086	6,790	8,529	4,105
600324	ANIMAL IMPOUND FEES	163,124	215,279	215,279	219,779
600352	MEDICAL-GEN	3,135	4,500	10,000	10,000
600601	VEH OPS EXPENSE	37,041	61,402	25,920	29,000
600602	MAINT/REP-AUTO	18,579	29,625	33,448	19,000
600605	INS-LIABILITY VEH	1,137	1,138	1,138	1,138
600654	MAINT/REP-SOFTWARE	-	-	12,000	21,890
600776	COMMUNIC-CELLPHONE	3,578	4,504	4,504	-
601404	CONTR SVC-GEN	65,742	74,968	74,968	74,968
707001	CAP OUT-VEHICLES	-	191,252	186,000	-
		\$ 853,684	\$ 1,342,903	\$ 1,211,503	\$ 1,208,288

Percent/Amount Change from Amended to Recommended Budget: -10.02% \$ (134,615)

Division
Title BURIALS (FORMERLY CHARITIES)

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
602704	COMM SVC-PAUPER BU	\$ 96,628	\$ 150,882	\$ 150,882	\$ 150,882
		\$ 96,628	\$ 150,882	\$ 150,882	\$ 150,882

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -



GENERAL FUND APPROPRIATIONS
HEALTH WELFARE

Division Title CHILD WELFARE (BOARD)

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600309	OPS EXPENSES-GEN	\$ 16,553	\$ 38,000	\$ 40,000	\$ 40,000
603103	I/D-CW LEGAL FEE	552,650	700,000	700,000	700,000
		\$ 569,203	\$ 738,000	\$ 740,000	\$ 740,000

Percent/Amount Change from Amended to Recommended Budget: 0.27% \$ 2,000

Division Title GENERAL ASSISTANCE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 204,547	\$ 261,192	\$ 243,669	\$ 265,977
510110	SALARY-AUTO ALLOW	1,675	1,754	1,754	1,748
511020	SOCIAL SECURITY	13,970	19,606	18,775	20,481
511030	RETIREMENT	37,079	49,163	44,133	50,413
511040	INSURANCE-LIFE	85	98	102	96
511050	INS-HEALTH/DENTAL	39,002	58,485	43,714	54,952
511060	INS-WORKERS COMP	282	583	583	595
511070	INS-UNEMPLOYMENT	218	408	408	417
600203	DUES	1,600	1,600	1,600	-
600309	OPS EXPENSES-GEN	2,105	15,000	15,000	15,000
600311	OPS EQUIPMENT	156	4,301	4,301	4,301
600317	CLOTHING	-	245	140	140
600777	TEXT ALERTS	9,975	10,000	10,000	9,975
601112	PROF SVC-INTERPRTRS	-	500	500	500
602703	COMM SVC-SUPP ASSIS	455,610	500,000	500,000	500,000
		\$ 766,304	\$ 922,935	\$ 884,679	\$ 924,595

Percent/Amount Change from Amended to Recommended Budget: 0.18% \$ 1,660



GENERAL FUND APPROPRIATIONS
HEALTH WELFARE

Division
Title MEDICAL EXAMINER

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 1,882,771	\$ 1,967,895	\$ 1,852,059	\$ 2,007,691
510080	SALARY-OVERTIME	-	7,191	6,914	7,191
511020	SOCIAL SECURITY	114,518	138,467	142,212	154,139
511030	RETIREMENT	324,413	362,737	334,290	379,403
511040	INSURANCE-LIFE	275	280	289	263
511050	INS-HEALTH/DENTAL	105,361	141,377	110,911	146,409
511060	INS-WORKERS COMP	518	700	700	714
511070	INS-UNEMPLOYMENT	1,888	2,089	2,089	2,131
600104	FIRST AID SUPPLIES	30,336	38,000	43,000	43,000
600200	OFFICE EXPENSE	11,698	15,500	15,500	15,500
600203	DUES	1,150	1,400	1,695	1,400
600311	OPS EQUIPMENT	4,290	16,670	16,670	16,670
600317	CLOTHING	716	1,000	2,000	2,000
600601	VEH OPS EXPENSE	4,036	8,030	3,234	8,000
600602	MAINT/REP-AUTO	516	2,500	2,500	3,500
600604	PARKING-LOCAL	333	333	333	333
600605	INS-LIABILITY VEH	560	580	561	580
600701	RENT/LEASES	1,475	1,792	1,792	1,792
600752	UTILITIES-GAS	3,149	3,533	3,533	4,008
600753	UTILITIES-ELECTRIC	51,688	50,455	50,455	46,925
600754	UTILITIES-WATER	9,246	8,512	8,212	9,788
600776	COMMUNIC-CELLPHONE	2,273	3,228	3,228	2,411
601404	CONTR SVC-GEN	282,600	403,754	453,754	453,754
		\$ 2,833,811	\$ 3,176,023	\$ 3,055,931	\$ 3,307,602

Percent/Amount Change from Amended to Recommended Budget: 4.14% \$ 131,579

Division
Title MENTAL HEALTH-COUNTY

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
601107	PROF SVC-GEN	\$ -	\$ 18,000	\$ 18,000	\$ 18,000
601404	CONTR SVC-GEN	1,576,400	1,684,800	1,684,800	1,814,400



GENERAL FUND APPROPRIATIONS
HEALTH WELFARE

602705	COMM SVC-MENTAL HL	122,099	175,000	175,000	175,000
603101	I/D-MENT HLTH-LEGAL F	172,552	213,315	213,315	213,315
		\$ 1,871,051	\$ 2,091,115	\$ 2,091,115	\$ 2,220,715

Percent/Amount Change from Amended to Recommended Budget: 6.20% \$ 129,600

Division	NUTRITION ADMIN
Title	

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 419,058	\$ 444,140	\$ 397,972	\$ 465,492
510110	SALARY-AUTO ALLOW	14,098	14,243	17,372	14,176
511020	SOCIAL SECURITY	32,469	34,891	31,775	36,695
511030	RETIREMENT	77,891	85,640	74,700	90,322
511040	INSURANCE-LIFE	128	145	133	147
511050	INS-HEALTH/DENTAL	57,787	79,127	58,691	91,021
511060	INS-WORKERS COMP	589	836	754	853
511070	INS-UNEMPLOYMENT	418	541	475	552
600105	OPERATIONS SUPPLIES	-	676	676	676
600200	OFFICE EXPENSE	2,459	3,410	3,410	3,410
600202	PRINTING/DUPLICATING	88	2,600	2,600	2,600
600311	OPS EQUIPMENT	7,818	18,787	18,787	18,787
600317	CLOTHING	-	350	350	350
600332	OPS EXP-MISC	1,108	2,500	2,500	2,500
600337	PEST CONTROL EXP	180	1,000	480	500
600651	MAINT/REP-GENERAL	-	500	500	-
600752	UTILITIES-GAS	2,952	3,699	3,699	3,675
600776	COMMUNIC-CELLPHONE	3,416	3,727	4,351	4,340
601404	CONTR SVC-GEN	1,234	1,100	480	480
		\$ 621,692	\$ 697,912	\$ 619,705	\$ 736,576

Percent/Amount Change from Amended to Recommended Budget: 5.54% \$ 38,664



Division Title PUBLIC HEALTH SERVICES

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
601407	CONTR SVC-CITY/CTY F	\$ 952,265	\$ 952,265	\$ 952,265	\$ 952,265
		\$ 952,265	\$ 952,265	\$ 952,265	\$ 952,265

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -

Division Title REENTRY SUPPORT SERVICES

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 294,061	\$ 314,945	\$ 298,093	\$ 321,940
510110	SALARY-AUTO ALLOW	3,182	3,200	3,189	3,188
511020	SOCIAL SECURITY	21,695	24,037	23,049	24,873
511030	RETIREMENT	53,451	59,491	54,178	61,222
511040	INSURANCE-LIFE	82	86	85	72
511050	INS-HEALTH/DENTAL	29,613	36,230	30,177	30,280
511060	INS-WORKERS COMP	410	505	505	516
511070	INS-UNEMPLOYMENT	291	317	317	324
600199	PURCH INV SUPPLIES	2,564	6,683	6,683	6,683
600311	OPS EQUIPMENT	2,656	16,318	16,318	16,318
600317	CLOTHING	-	210	385	385
600776	COMMUNIC-CELLPHONE	1,708	1,864	1,864	1,357
		\$ 409,711	\$ 463,886	\$ 434,843	\$ 467,158

Percent/Amount Change from Amended to Recommended Budget: 0.71% \$ 3,272



Division
Title VETERANS ASSISTANCE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 114,203	\$ 119,267	\$ 112,271	\$ 121,253
510110	SALARY-AUTO ALLOW	2,638	2,459	2,649	1,968
511020	SOCIAL SECURITY	8,810	9,273	8,589	9,427
511030	RETIREMENT	21,011	22,757	20,190	23,203
511040	INSURANCE-LIFE	26	27	27	27
511050	INS-HEALTH/DENTAL	2,339	6,863	11,693	8,922
511060	INS-WORKERS COMP	161	233	233	238
511070	INS-UNEMPLOYMENT	120	102	102	105
600203	DUES	-	140	140	140
600309	OPS EXPENSES-GEN	2,111	10,111	10,111	10,111
600311	OPS EQUIPMENT	5,036	7,237	7,505	7,505
600651	MAINT/REP-GENERAL	834	1,344	1,794	1,076
600654	MAINT/REP-SOFTWARE	-	-	46,350	-
600701	RENT/LEASES	-	-	-	46,350
600309	OPS EXP-GEN - PARAD	-	44,686	42,000	42,000
600309	OPS EXP-GEN- VETRE	-	5,314	8,000	8,000
		\$ 157,289	\$ 229,813	\$ 271,654	\$ 280,325

Percent/Amount Change from Amended to Recommended Budget: 21.98% \$ 50,512

PROGRAM TOTAL \$ 9,131,637 \$ 10,765,734 \$ 10,412,578 \$ 10,988,406

Percent/Amount Change from Amended to Recommended Budget: 2.07% \$ 222,672



GENERAL FUND APPROPRIATIONS
RESOURCE DEVELOPMENT

Division Title AGRILIFE EXTENSION (AGRICULTURAL CO-OP)

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 121,243	\$ 126,717	\$ 119,285	\$ 128,827
510060	SALARY-SUPPLEMENT	90,360	112,449	112,518	121,520
510110	SALARY-AUTO ALLOW	4,846	4,846	4,828	4,827
511020	SOCIAL SECURITY	16,164	18,565	18,103	19,521
511030	RETIREMENT	21,803	40,214	42,552	48,050
511040	INSURANCE-LIFE	70	59	94	54
511050	INS-HEALTH/DENTAL	19,689	27,990	24,957	36,183
511060	INS-WORKERS COMP	266	432	432	441
511070	INS-UNEMPLOYMENT	210	316	316	323
600105	OPERATIONS SUPPLIES	812	1,500	1,500	1,500
600200	OFFICE EXPENSE	2,868	3,190	3,190	3,190
600311	OPS EQUIPMENT	5,418	5,462	5,462	5,462
600651	MAINT/REP-GENERAL	-	1,000	1,000	1,000
		\$ 283,749	\$ 342,740	\$ 334,237	\$ 370,898

Percent/Amount Change from Amended to Recommended Budget: 8.22% \$ 28,158

Division Title ECONOMIC DEVELOPMENT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 284,001	\$ 353,997	\$ 358,284	\$ 386,947
511020	SOCIAL SECURITY	20,518	26,777	27,409	29,602
511030	RETIREMENT	51,079	66,120	64,429	72,862
511040	INSURANCE-LIFE	68	78	68	87
511050	INS-HEALTH/DENTAL	27,893	28,177	24,957	40,899
511060	INS-WORKERS COMP	300	646	646	659
511070	INS-UNEMPLOYMENT	279	558	588	570
600200	OFFICE EXPENSE	516	2,000	2,000	2,000
600203	DUES	645	3,020	3,020	3,020
600204	ADVERTISING	19,117	20,000	20,000	20,000
600206	BOOKS&SUBSCRIPT	-	593	593	593
600309	OPS EXPENSES-GEN	1,060	3,000	3,000	3,000



GENERAL FUND APPROPRIATIONS
RESOURCE DEVELOPMENT

600311	OPS EQUIPMENT	-	2,000	2,000	2,000
600654	MAINT/REP-SOFTWARE	5,775	11,110	11,443	11,443
600701	RENT/LEASES	1,076	2,000	2,000	2,000
600813	EE TRAINING	2,125	3,000	3,000	3,000
601330	HISTORIC FAÇADE	-	60,000	60,000	60,000
601404	CONTR SVC-GEN	-	9,000	9,000	9,000
605101	CUSTOMIZED TRAINING	-	200,000	200,000	200,000
601404	CONTR SVC-GEN - CHAI	-	40,000	40,000	40,000
		\$ 414,454	\$ 832,076	\$ 832,437	\$ 887,682

Percent/Amount Change from Amended to Recommended Budget: 6.68% \$ 55,606

Division Title ECONOMIC DEVELOPMENT - FASTER

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
601404	CONTR SVC-GEN - EPCI	\$ 1,040,000	\$ -	\$ -	\$ -
601404	CONTR SVC-GEN - EPCI	810,000	-	-	-
601404	CONTR SVC-GEN-EPHC	1,655,000	-	-	-
601404	CONTR SVC-GEN-LIFTF	962,500	-	-	-
601404	CONTR SVC-GEN-PEOP	918,750	-	-	-
601404	CONTR SVC-GEN-WFBC	1,030,000	-	-	-
		\$ 6,416,250	\$ -	\$ -	\$ -

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -

Division Title ECONOMIC DEVELOPMENT - IMPACT FUND

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600204	ADVERTISING	\$ 1,369	\$ 135,000	\$ 135,000	\$ 135,000
600402	EVENTS & PROGRAMMI	-	244,000	244,000	244,000
605103	ECN IMPCT FND-INITIATIVI	545,591	7,762,500	8,922,218	8,500,000
605103	ECN IMPCT FND-HLLTHY F	447,646	500,000	600,000	550,000
		\$ 994,605	\$ 8,641,500	\$ 9,901,218	\$ 9,429,000

Percent/Amount Change from Amended to Recommended Budget: 9.11% \$ 787,500



GENERAL FUND APPROPRIATIONS
RESOURCE DEVELOPMENT

Division
Title ECONOMIC DEVELOPMENT -381

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
605002	381-MARTINBLDG-PROF	\$ 13,387	\$ 26,471	\$ 15,500	\$ 15,500
605002	381-INDIGOHOTEL-PROI	45,250	21,029	32,000	32,000
605002	381-ADP-PROP TAXRBT	-	102,974	140,000	140,000
605002	381-FRED LOYA-PROP T	-	10	10	-
605002	381-CHARLESCHWB-PR	-	10,515	10,515	10,515
605002	381-BASSETTOWER-PR	14,790	16,684	16,684	16,684
605002	381-ERIVES-PROP TAXF	-	3,125	3,125	3,125
605002	381-FOUNTAINSFA-PRO	379,900	515,000	515,000	515,000
605010	381-FOUNTAINSFA-SALI	504,538	770,000	770,000	770,000
605002	381-FIVESTARSLO-PROI	-	25,500	25,500	25,500
605002	381-SOUTHSHORE-PRO	-	37,026	-	-
605002	381-UPS-PROP TAXRBT	-	4,509	4,509	4,509
605002	381-SCHNEIDER-PROP	-	25,936	25,936	25,936
605002	381-SDI-PROP TAXRBT	-	23,437	23,437	23,437
605002	381-MONTECILLO-PROP	-	1,500,000	1,500,000	1,500,000
		\$ 957,864	\$ 3,082,216	\$ 3,082,216	\$ 3,082,206

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ (10)

Division
Title ECONOMIC DEVELOPMENT PORTALES

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600311	OPS EQUIPMENT	\$ 840	\$ 1,500	\$ 3,000	\$ 3,000
		\$ 840	\$ 1,500	\$ 3,000	\$ 3,000

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 1,500



GENERAL FUND APPROPRIATIONS
RESOURCE DEVELOPMENT

Division
Title HISTORICAL COMMISSION

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600200	OFFICE EXPENSE	\$ 30	\$ 1,000	\$ 1,500	\$ 1,500
600309	OPS EXPENSES-GEN	2,637	7,118	34,650	34,650
600604	PARKING-LOCAL	-	1,000	1,000	1,000
		\$ 2,667	\$ 9,118	\$ 37,150	\$ 37,150

Percent/Amount Change from Amended to Recommended Budget: 307.44% \$ 28,032

PROGRAM TOTAL \$ 9,070,429 \$ 12,909,150 \$ 14,190,258 \$ 13,809,936

Percent/Amount Change from Amended to Recommended Budget: 6.98% \$ 900,786



Object Title 800102 - XFER OUT-GRANT MATCH

Department Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
GENERAL AND ADMINISTRATIVE ACCOUNT	\$ 70,114	\$ 4,753,675	\$ 4,500,000	\$ 4,800,000
ACCESS AND VISITATION GRANT MATCH	3,727	7,124	7,124	6,850
VETERAN'S COURT PROGRAM MATCH	38,023	38,023	38,023	38,023
PROTECTIVE ORDER MATCH	83,775	76,416	76,416	76,416
D.A.-DIMS PROJECT MATCH	408,218	408,218	408,218	-
VICTIM/WITNESS SERVICES MATCH	85,010	86,787	86,787	163,268
PUBLIC DEFENDER EXPANSION MATCH	933,187	-	-	-
DOMESTIC VIOLENCE MATCH	66,684	66,781	66,781	83,685
SHERIFF-CRIME VICTIM SERVICES MATCH	44,632	46,929	46,929	93,857
SHERIFF-VICTIMS OF CRIMES ACT MATCH	35,926	51,516	51,516	49,634
CHILD PROTECTIVE SERVICES MATCH	902,788	986,066	1,031,960	90,961
NUTRITION PROGRAM MATCH	-	141,295	141,295	100,000
RURAL TRANSIT ASSISTANCE MATCH	59,729	300,000	300,000	300,000
COUNTY ATTORNEY VICTIMS MATCH	22,470	18,508	37,347	37,347
PUBLIC DEFENDER	108,520	217,277	217,277	217,277
EL PASO COUNTY MOBILITY PROJECTS	-	2,873,000	1,906,615	1,445,028
ROUTINE AIRPORT MAINTENANCE PROJECT	49,033	25,000	20,000	50,000
	\$ 2,911,836	\$ 10,096,615	\$ 8,936,288	\$ 7,552,346

Percent/Amount Change from Amended Budget to Recommended Budget: -25.20% \$ (2,544,269)

A landscape photograph of a sunset over mountains. The sky transitions from a deep blue at the top to a vibrant orange and red near the horizon. The mountains are silhouetted against the bright sunset. In the foreground, there are rolling green hills. A central horizontal band of light blue color contains the text "SPECIAL REVENUE" in white, serif font. Two thin white horizontal lines are positioned above and below this central band.

SPECIAL REVENUE

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Fund 6002 - ALTERNATIVE DISPUTE RESOL. CENTER

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600309	OPS EXPENSES-GEN	\$ 184,976	\$ 200,000	\$ 200,000	\$ 261,472
		\$ 184,976	\$ 200,000	\$ 200,000	\$ 261,472

Percent/Amount Change from Amended to Recommended Budget: 30.74% \$ 61,472

Fund 6003 - COUNTY ATTORNEY BAD CHECK OPERATIONS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600200	OFFICE EXPENSE	\$ 602	\$ -	\$ -	\$ -
600309	OPS EXPENSES-GEN	1,200	-	-	-
601102	PROF SVC-LEGAL-COMMISN	4,728	-	-	-
601107	PROF SVC-GEN	177	-	-	-
603110	I/D LEGAL FEES-FELONIES	1,145	-	-	-
		\$ 7,850	\$ -	\$ -	\$ -

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -

Fund 6004 - COUNTY ATTORNEY COMMISSIONS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 20,139	\$ 21,048	\$ 19,814	\$ -
510020	SALARY-TEMP	10,888	10,000	10,000	10,000
511020	SOCIAL SECURITY	2,332	2,139	2,281	765
511030	RETIREMENT	3,622	3,937	3,563	-
511040	INSURANCE-LIFE	6	7	7	-
511050	INS-HEALTH/DENTAL	3,230	4,155	3,291	-
511060	INS-WORKERS COMP	43	38	38	47
511070	INS-UNEMPLOYMENT	26	25	25	38
590008	CONTINGENCY-PERSONNEL	-	-	2,161	-
600200	OFFICE EXPENSE	488	-	-	-
600203	DUES	12,881	-	15,000	-
600206	BOOKS&SUBSCRIPT	7,049	10,000	10,000	10,000
600776	COMMUNIC-CELLPHONE	4,774	4,088	4,088	-
600812	TRAVEL/PROF ED	14,226	4,683	4,683	4,683



601107	PROF SVC-GEN	81	8,019	8,188	4,174
690000	OPS CONTINGENCIES	-	-	10,000	14,983
		\$ 79,784	\$ 68,139	\$ 93,139	\$ 44,690

Percent/Amount Change from Amended to Recommended Budget: -34.41% \$ (23,449)

Fund 6005 - COUNTY ATTORNEY SUPPLEMENT ACCOUNT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600203	DUES	\$ -	\$ 11,261	\$ -	\$ -
600309	OPS EXPENSES-GEN	5,944	4,826	5,000	5,000
600311	OPS EQUIPMENT	1,160	5,000	5,000	5,000
600604	PARKING-LOCAL	1,678	5,000	5,000	5,000
600812	TRAVEL/PROF ED	228	26,000	26,000	26,000
600813	EE TRAINING	2,031	6,000	6,000	6,000
601107	PROF SVC-GEN	-	24,174	24,174	-
690000	OPS CONTINGENCIES	-	83,047	94,308	113,453
		\$ 11,042	\$ 165,308	\$ 165,482	\$ 160,453

Percent/Amount Change from Amended to Recommended Budget: -2.94% \$ (4,855)

Fund 6007 - CHILD ABUSE PREVENTION FUND

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
690000	OPS CONTINGENCIES	\$ -	\$ 9,950	\$ 9,950	\$ 11,201
		\$ -	\$ 9,950	\$ 9,950	\$ 11,201

Percent/Amount Change from Amended to Recommended Budget: 12.57% \$ 1,251

Fund 6009 - CHILD WELFARE JUROR DONATIONS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
690000	OPS CONTINGENCIES	\$ -	\$ 47,505	\$ 47,505	\$ 45,212
		\$ -	\$ 47,505	\$ 47,505	\$ 45,212

Percent/Amount Change from Amended to Recommended Budget: -4.83% \$ (2,293)

**Fund** 6010 - COUNTY CLERK RECORDS ARCHIVES

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
601404	CONTR SVC-GEN	\$ 996,862	\$ 1,133,922	\$ 1,133,922	\$ 1,133,922
690000	OPS CONTINGENCIES	-	741,541	741,541	1,068,508
		\$ 996,862	\$ 1,875,463	\$ 1,875,463	\$ 2,202,430

Percent/Amount Change from Amended to Recommended Budget: 17.43% \$ 326,967

Fund 6011 - COUNTY CLERK RECORDS MGMT & PRES.

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 456,186	\$ 502,035	\$ 505,944	\$ 540,747
510012	SALARY-PT REGULAR	42,497	53,948	65,658	70,911
511020	SOCIAL SECURITY	36,432	42,280	43,728	46,792
511030	RETIREMENT	89,653	101,430	102,789	115,175
511040	INSURANCE-LIFE	159	186	187	194
511050	INS-HEALTH/DENTAL	63,199	96,041	77,614	129,707
511060	INS-WORKERS COMP	679	1,083	1,083	1,105
511070	INS-UNEMPLOYMENT	493	695	695	709
590008	CONTINGENCY-PERSONNEL	-	43,444	43,444	-
600200	OFFICE EXPENSE	16,554	36,000	36,000	36,000
600309	OPS EXPENSES-GEN	1,220	-	-	-
600311	OPS EQUIPMENT	140	52,500	52,500	52,500
600317	CLOTHING	-	2,000	2,000	2,000
600601	VEH OPS EXPENSE	1,530	7,000	7,000	8,000
600602	MAINT/REP-AUTO	924	5,000	5,000	5,000
600604	PARKING-LOCAL	665	666	666	666
600605	INS-LIABILITY VEH	617	800	800	800
600651	MAINT/REP-GENERAL	8,664	11,000	11,000	11,000
600701	RENT/LEASES	3,945	3,808	3,808	3,808
601404	CONTR SVC-GEN	942,469	889,475	889,475	889,475
690000	OPS CONTINGENCIES	-	988,701	197,909	1,555,621
706002	CAP OUT-EQUIP	-	9,208	-	-
		\$ 1,666,025	\$ 2,847,300	\$ 2,047,300	\$ 3,470,210

Percent/Amount Change from Amended to Recommended Budget: 21.88% \$ 622,910



Fund 6012 - COUNTY CLERK VITAL STATISTICS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600206	BOOKS&SUBSCRIPT	\$ 144	\$ -	\$ -	\$ -
600309	OPS EXPENSES-GEN	41,751	70,000	70,000	70,000
600311	OPS EQUIPMENT	2,505	46,773	46,773	46,773
600651	MAINT/REP-GENERAL	3,893	5,044	5,044	5,044
600701	RENT/LEASES	6,290	7,058	7,058	7,058
601404	CONTR SVC-GEN	2,247	4,708	4,708	4,708
690000	OPS CONTINGENCIES	-	167,431	167,431	204,131
		\$ 56,830	\$ 301,014	\$ 301,014	\$ 337,714

Percent/Amount Change from Amended to Recommended Budget: **12.19%** \$ **36,700**

Fund 6013 - CNTY DIST COURTS TECHNOLOGY FUND

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600311	OPS EQUIPMENT	\$ 9,567	\$ 25,000	\$ 25,000	\$ 25,000
690000	OPS CONTINGENCIES	-	44,763	44,763	49,895
		\$ 9,567	\$ 69,763	\$ 69,763	\$ 74,895

Percent/Amount Change from Amended to Recommended Budget: **7.36%** \$ **5,132**

Fund 6014 - COUNTY TOURIST PROMOTION

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600204	ADVERTISING	\$ 29,453	\$ 175,000	\$ 175,000	\$ 100,000
600309	OPS EXPENSES-GEN	63,785	333,100	333,100	583,100
601301	CONCORDIA CEMETERY	57,732	99,082	99,082	89,406
601303	MISSION TRAILS	-	235,000	235,000	100,000
601305	LOS PORTALES	6,868	250,000	250,000	1,045,846
601323	CASA RONQUILLO	625,811	946,563	946,563	946,653
601329	HISTORICAL EVENTS	6,064	280,000	280,000	340,000
690000	OPS CONTINGENCIES	-	155,967	155,967	2,832,700
703001	CAP OUT-RENOV	-	-	-	500,000
601305	LOS PORTALES	39,802	52,598	52,598	118,438
800101	XFER OUT	5,999	22,625	22,625	22,625
800102	XFER OUT-GRANT MATCH	-	90,000	90,000	50,000
		\$ 835,512	\$ 2,639,935	\$ 2,639,935	\$ 6,728,768



Percent/Amount Change from Amended to Recommended Budget: 154.88% \$ 4,088,833

Fund 6015 - COLISEUM-TOURIST PROMOTION

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600309	OPS EXPENSES-GEN	\$ 2,660,973	\$ 2,400,000	\$ 2,520,000	\$ 2,400,000
690000	OPS CONTINGENCIES	-	687,472	733,658	467,554
800101	XFER OUT	604,375	638,393	638,393	3,600,000
		\$ 3,265,348	\$ 3,725,865	\$ 3,892,051	\$ 6,467,554

Percent/Amount Change from Amended to Recommended Budget: 73.59% \$ 2,741,689

Fund 6016 - COMMISSARY INMATE PROFIT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 123,655	\$ 138,508	\$ 130,751	\$ 140,340
510080	SALARY-OVERTIME	163	6,290	-	3,371
511020	SOCIAL SECURITY	9,976	10,594	10,003	10,994
511030	RETIREMENT	24,486	26,139	23,513	27,061
511040	INSURANCE-LIFE	31	32	32	32
511050	INS-HEALTH/DENTAL	13,937	18,944	14,210	21,004
511060	INS-WORKERS COMP	1,203	1,608	1,608	1,641
511070	INS-UNEMPLOYMENT	133	149	149	152
511100	CLEAT BEN ALLOW	871	800	864	864
590008	CONTINGENCY-PERSONNEL	-	-	7,079	-
600309	OPS EXPENSES-GEN	550,479	531,219	534,590	534,590
600311	OPS EQUIPMENT	9,505	32,259	32,259	32,259
601404	CONTR SVC-GEN	1,600	47,423	47,423	47,423
690000	OPS CONTINGENCIES	-	1,760,267	1,929,779	1,886,081
750003	CAP PROJ-CONSTRUCT	-	158,028	-	-
		\$ 736,039	\$ 2,732,260	\$ 2,732,260	\$ 2,705,812

Percent/Amount Change from Amended to Recommended Budget: -0.97% \$ (26,448)

Fund 6020 - COURT RECORDS PRESERVATION FUND

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510012	SALARY-PT REGULAR	\$ 39,540	\$ 44,291	\$ 43,803	\$ 47,307
511020	SOCIAL SECURITY	2,961	3,389	3,351	3,619
511030	RETIREMENT	7,109	8,280	7,877	8,908



511060	INS-WORKERS COMP	54	83	83	85
511070	INS-UNEMPLOYMENT	40	47	47	48
590008	CONTINGENCY-PERSONNEL	-	3,337	3,337	-
690000	OPS CONTINGENCIES	-	437,672	438,601	344,624
		\$ 49,704	\$ 497,099	\$ 497,099	\$ 404,591

Percent/Amount Change from Amended to Recommended Budget: -18.61% \$ (92,508)

Fund 6021 - COURT REPORTER FUND

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
800101	XFER OUT	\$ 412,296	\$ 375,981	\$ 375,981	\$ 359,933
		\$ 412,296	\$ 375,981	\$ 375,981	\$ 359,933

Percent/Amount Change from Amended to Recommended Budget: -4.27% \$ (16,048)

Fund 6022 - DA APPORTIONMENT SUPPLEMENT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 5,054	\$ 18,340	\$ 18,340	\$ -
511020	SOCIAL SECURITY	372	1,459	1,459	-
511030	RETIREMENT	906	2,589	2,589	-
511060	INS-WORKERS COMP	7	41	41	-
511070	INS-UNEMPLOYMENT	6	71	71	-
		\$ 6,345	\$ 22,500	\$ 22,500	\$ -

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ (22,500)

Fund 6024 - DA FOOD STAMP FRAUD

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600309	OPS EXPENSES-GEN	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
600311	OPS EQUIPMENT	6,163	30,863	30,863	30,863
690000	OPS CONTINGENCIES	-	107,330	107,330	110,804
		\$ 6,163	\$ 163,193	\$ 163,193	\$ 166,667

Percent/Amount Change from Amended to Recommended Budget: 2.13% \$ 3,474



Fund 6025 - VETERAN'S COURT JURY DONATION

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600309	OPS EXPENSES-GEN	\$ 4,193	\$ 5,000	\$ 5,000	\$ 2,644
690000	OPS CONTINGENCIES	-	2,349	2,393	1,104
		\$ 4,193	\$ 7,349	\$ 7,393	\$ 3,748

Percent/Amount Change from Amended to Recommended Budget: -49.00% \$ (3,601)

Fund 6026 - DISTRICT CLERK RECORDS MGMT. AND PRESERV

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 10,358	\$ 10,819	\$ 10,184	\$ 10,999
511020	SOCIAL SECURITY	694	799	780	842
511030	RETIREMENT	1,863	2,026	1,832	2,071
511060	INS-WORKERS COMP	14	19	19	20
511070	INS-UNEMPLOYMENT	10	11	11	12
590008	CONTINGENCY-PERSONNEL	-	776	776	-
690000	OPS CONTINGENCIES	-	85,035	85,883	54,275
		\$ 12,938	\$ 99,485	\$ 99,485	\$ 68,219

Percent/Amount Change from Amended to Recommended Budget: -31.43% \$ (31,266)

Fund 6027 - DIST COURTS RECORDS ARCHIVE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 76,777	\$ 123,413	\$ 116,351	\$ 157,074
510012	SALARY-PT REGULAR	-	-	-	46,121
511020	SOCIAL SECURITY	5,665	9,418	8,901	15,544
511030	RETIREMENT	13,795	23,074	20,923	38,308
511040	INSURANCE-LIFE	29	53	56	70
511050	INS-HEALTH/DENTAL	12,824	31,071	22,213	32,084
511060	INS-WORKERS COMP	98	608	608	973
511070	INS-UNEMPLOYMENT	81	455	455	750
590008	CONTINGENCY-PERSONNEL	-	8,864	8,864	-
690000	OPS CONTINGENCIES	-	436,061	454,646	136,328
		\$ 109,267	\$ 633,017	\$ 633,017	\$ 427,252

Percent/Amount Change from Amended to Recommended Budget: -32.51% \$ (205,765)



Fund 6029 - COUNTY HISTORICAL COMMISSION

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600309	OPS EXPENSES-GEN	\$ -	\$ 24	\$ -	\$ -
600311	OPS EQUIPMENT	5,999	22,625	22,625	22,625
690000	OPS CONTINGENCIES	-	725	749	1,829
		\$ 5,999	\$ 23,374	\$ 23,374	\$ 24,454

Percent/Amount Change from Amended to Recommended Budget: 4.62% \$ 1,080

Fund 6030 - 1ST CHANCE PROGRAM

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
800101	XFER OUT	\$ 56,840	\$ 41,875	\$ 41,875	\$ 23,588
		\$ 56,840	\$ 41,875	\$ 41,875	\$ 23,588

Percent/Amount Change from Amended to Recommended Budget: -43.67% \$ (18,287)

Fund 6033 - ELECTIONS CONTRACT SERVICES

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
511020	SOCIAL SECURITY	\$ 38,289	\$ 13,895	\$ 13,895	\$ -
511030	RETIREMENT	25,685	12,777	12,777	-
511060	INS-WORKERS COMP	177	99	99	-
511070	INS-UNEMPLOYMENT	144	97	97	-
600200	OFFICE EXPENSE	46,152	42,447	42,447	-
600201	POSTAGE	19,580	31,800	31,800	-
600330	ELECTIONS EXPENSE	1,425,191	1,187,669	732,054	-
600651	MAINT/REP-GENERAL	375,837	420,078	399,825	-
690000	OPS CONTINGENCIES	-	745	525,745	166,790
		\$ 1,931,055	\$ 1,709,607	\$ 1,758,739	\$ 166,790

Percent/Amount Change from Amended to Recommended Budget: -90.24% \$ (1,542,817)

**Fund** 6035 - FAMILY PROTECTION FUND

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 20,140	\$ 21,049	\$ 19,814	\$ 21,399
511020	SOCIAL SECURITY	1,499	1,597	1,516	1,637
511030	RETIREMENT	3,622	3,934	3,563	4,030
511040	INSURANCE-LIFE	7	7	7	7
511050	INS-HEALTH/DENTAL	3,230	4,155	3,292	4,562
511060	INS-WORKERS COMP	28	36	36	37
511070	INS-UNEMPLOYMENT	20	23	23	24
600200	OFFICE EXPENSE	-	54	54	54
600309	OPS EXPENSES-GEN	-	1,040	1,040	1,040
690000	OPS CONTINGENCIES	-	83,499	86,049	30,469
		\$ 28,545	\$ 115,394	\$ 115,394	\$ 63,259

Percent/Amount Change from Amended to Recommended Budget: -45.18% \$ (52,135)

Fund 6036 - COUNTY GRAFFITI ERADICATION FUND

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600311	OPS EQUIPMENT	\$ 8,740	\$ 276	\$ 9,024	\$ 249
		\$ 8,740	\$ 276	\$ 9,024	\$ 249

Percent/Amount Change from Amended to Recommended Budget: -9.78% \$ (27)

Fund 6041 - JUVENILE PROBATION NATIONAL SCHOOL

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 103,585	\$ 125,000	\$ -	\$ -
511030	RETIREMENT	15,000	15,000	-	-
511050	INS-HEALTH/DENTAL	10,000	10,000	-	-
600351	FOOD PURCHASES	-	-	150,000	-
690000	OPS CONTINGENCIES	-	924	54,697	102,695
		\$ 128,585	\$ 150,924	\$ 204,697	\$ 102,695

Percent/Amount Change from Amended to Recommended Budget: -31.96% \$ (48,229)



Fund 6042 - JUVENILE PROBATION SUPERVISION

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600309	OPS EXPENSES-GEN	\$ 5,165	\$ 12,150	\$ 12,150	\$ -
600310	PHARMACEUTICAL	3,137	7,800	7,800	-
600317	CLOTHING	3,493	3,500	3,500	-
601107	PROF SVC-GEN	17,424	226,000	226,000	-
601404	CONTR SVC-GEN	-	65,550	65,550	-
602707	COMM SVC-NON-SEC PLACE	10,220	20,000	20,000	-
602708	COMM SVC-SEC PLACEMEN	22,093	36,500	36,500	-
690000	OPS CONTINGENCIES	-	134	134	488,694
		\$ 61,533	\$ 371,634	\$ 371,634	\$ 488,694

Percent/Amount Change from Amended to Recommended Budget: 31.50% \$ 117,060

Fund 6043 - JUSTICE COURT TECHNOLOGY FUND

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600206	BOOKS&SUBSCRIPT	\$ 604	\$ 622	\$ -	\$ 636
600309	OPS EXPENSES-GEN	116	510	-	45
600311	OPS EQUIPMENT	15,341	22,447	-	42,399
600651	MAINT/REP-GENERAL	1,117	-	-	-
600654	MAINT/REP-SOFTWARE	-	18,684	-	-
600701	RENT/LEASES	11,963	20,746	-	17,261
601404	CONTR SVC-GEN	2,895	2,895	-	-
690000	OPS CONTINGENCIES	-	294,007	299,600	305,467
706002	CAP OUT-EQUIP	13,664	40,659	-	12,127
709003	CAP OUT-IT SOFTWARE-CT	-	-	-	17,890
		\$ 45,698	\$ 400,570	\$ 299,600	\$ 395,825

Percent/Amount Change from Amended to Recommended Budget: -1.18% \$ (4,745)

Fund 6044 - JUVENILE CASE MANAGER FUND

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
800101	XFER OUT	\$ 71,304	\$ 166,522	\$ 166,522	\$ 78,267
		\$ 71,304	\$ 166,522	\$ 166,522	\$ 78,267

Percent/Amount Change from Amended to Recommended Budget: -53.00% \$ (88,255)



Fund 6045 - JUSTICE COURT SECURITY

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600206	BOOKS&SUBSCRIPT	\$ 1,089	\$ -	\$ -	\$ -
600651	MAINT/REP-GENERAL	7,749	10,740	-	11,595
690000	OPS CONTINGENCIES	-	6,747	-	1,440
703001	CAP OUT-RENOV	37,747	-	-	-
703002	CAP OUT-RENOV-REP	-	12,400	-	-
706002	CAP OUT-EQUIP	26,170	-	-	29,355
		\$ 72,755	\$ 29,887	\$ -	\$ 42,390

Percent/Amount Change from Amended to Recommended Budget: 41.83% \$ 12,503

Fund 6046 - JUVENILE PROBATION DONATIONS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600309	OPS EXPENSES-GEN	\$ 1,500	\$ 2,630	\$ 2,630	\$ 4,280
		\$ 1,500	\$ 2,630	\$ 2,630	\$ 4,280

Percent/Amount Change from Amended to Recommended Budget: 62.74% \$ 1,650

Fund 6047 - LAW LIBRARY

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 190,525	\$ 197,917	\$ 197,917	\$ 201,213
511020	SOCIAL SECURITY	13,899	14,927	14,927	15,393
511030	RETIREMENT	34,261	37,002	37,002	38,009
511040	INSURANCE-LIFE	43	46	46	45
511050	INS-HEALTH/DENTAL	14,292	18,672	18,672	22,616
511060	INS-WORKERS COMP	261	336	336	946
511070	INS-UNEMPLOYMENT	185	211	211	765
600200	OFFICE EXPENSE	584	1,200	1,200	1,200
600206	BOOKS&SUBSCRIPT	217,942	233,606	234,301	224,301
600309	OPS EXPENSES-GEN	692	2,000	2,000	2,000
600311	OPS EQUIPMENT	4,000	4,000	4,000	1,000
600654	MAINT/REP-SOFTWARE	1,188	1,750	1,750	150
600701	RENT/LEASES	4,677	-	5,000	-
600773	COMMUNIC-PHONE	-	235	235	235
690000	OPS CONTINGENCIES	-	42,117	-	3,189
		\$ 482,550	\$ 554,019	\$ 517,597	\$ 511,062



Percent/Amount Change from Amended to Recommended Budget: -7.75% \$ (42,957)

Fund 6048 - COUNTY RECORDS MGMT & PRES.

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 89,795	\$ 105,205	\$ 109,320	\$ 38,419
510012	SALARY-PT REGULAR	42,761	43,772	43,772	-
511020	SOCIAL SECURITY	9,744	11,712	11,712	4,041
511030	RETIREMENT	23,836	27,530	27,530	9,978
511040	INSURANCE-LIFE	45	59	59	14
511050	INS-HEALTH/DENTAL	9,382	15,908	11,793	9,871
511060	INS-WORKERS COMP	181	401	401	248
511070	INS-UNEMPLOYMENT	129	273	273	201
590008	CONTINGENCY-PERSONNEL	-	11,663	11,663	-
690000	OPS CONTINGENCIES	-	23,896	23,896	-
		\$ 175,874	\$ 240,419	\$ 240,419	\$ 62,772

Percent/Amount Change from Amended to Recommended Budget: -73.89% \$ (177,647)

Fund 6050 - COURTHOUSE SECURITY FUND

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
690000	OPS CONTINGENCIES	\$ -	\$ 568,256	\$ 568,256	\$ 911,887
800101	XFER OUT	222,000	222,000	222,000	222,000
		\$ 222,000	\$ 790,256	\$ 790,256	\$ 1,133,887

Percent/Amount Change from Amended to Recommended Budget: 43.48% \$ 343,631

Fund 6052 - SHERIFF-LEOSE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600813	EE TRAINING	\$ 44,714	\$ 50,215	\$ 50,215	\$ 38,661
		\$ 44,714	\$ 50,215	\$ 50,215	\$ 38,661

Percent/Amount Change from Amended to Recommended Budget: -23.01% \$ (11,554)



Fund 6053 - DA SPECIAL ACCOUNT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 74,164	\$ 30,000	\$ 30,000	\$ -
510020	SALARY-TEMP	1,651	75,000	75,000	75,000
511020	SOCIAL SECURITY	4,428	15,574	15,574	5,738
511030	RETIREMENT	13,295	23,122	23,122	-
511060	INS-WORKERS COMP	47	120	120	123
511070	INS-UNEMPLOYMENT	72	182	182	186
590001	RES-SAL ADJUST	7,500	-	-	-
590008	CONTINGENCY-PERSONNEL	-	4,882	4,882	-
600200	OFFICE EXPENSE	820	2,500	3,000	3,000
600309	OPS EXPENSES-GEN	116,798	110,638	110,000	110,000
600311	OPS EQUIPMENT	22,377	27,103	60,000	60,000
600812	TRAVEL/PROF ED	2,015	56,535	75,000	75,000
600813	EE TRAINING	(882)	-	-	-
600817	TRAINING	11,112	50,000	50,000	50,000
690000	OPS CONTINGENCIES	-	196,078	218,533	552,658
		\$ 253,396	\$ 591,734	\$ 665,413	\$ 931,705

Percent/Amount Change from Amended to Recommended Budget: 57.45% \$ 339,971

Fund 6055 - TAX OFFICE DISCRETIONARY FUND

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 81,133	\$ 77,834	\$ 77,834	\$ 84,061
511020	SOCIAL SECURITY	5,702	5,955	5,955	6,431
511030	RETIREMENT	14,588	13,997	13,997	15,829
511040	INSURANCE-LIFE	26	27	27	27
511050	INS-HEALTH/DENTAL	12,921	13,165	13,165	18,247
511060	INS-WORKERS COMP	58	74	74	76
511070	INS-UNEMPLOYMENT	79	80	80	82
590008	CONTINGENCY-PERSONNEL	-	5,930	5,930	-
600309	OPS EXPENSES-GEN	-	4,238	4,238	4,238
600311	OPS EQUIPMENT	-	3,000	3,000	3,000
600336	BANK CHARGES	1,119	400	600	600
600651	MAINT/REP-GENERAL	-	203	500	500
600812	TRAVEL/PROF ED	-	10,000	10,000	10,000
600813	EE TRAINING	-	3,000	3,000	3,000
690000	OPS CONTINGENCIES	-	469,034	469,034	571,021
600336	BANK CHARGES	994	900	900	900
690000	OPS CONTINGENCIES	-	2,850	2,850	2,850
		\$ 116,620	\$ 610,687	\$ 611,184	\$ 720,862



Percent/Amount Change from Amended to Recommended Budget: 18.04% \$ 110,175

Fund 6056 - TEEN COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600309	OPS EXPENSES-GEN	\$ -	\$ 8,680	\$ 8,680	\$ 9,711
		\$ -	\$ 8,680	\$ 8,680	\$ 9,711

Percent/Amount Change from Amended to Recommended Budget: 11.88% \$ 1,031

Fund 6058 - TRANSPORTATION FEE FUND

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
660000	RGNL MOBILITY AUTHORITY	\$ 7,022,820	\$ 7,229,843	\$ 7,229,843	\$ 7,322,530
		\$ 7,022,820	\$ 7,229,843	\$ 7,229,843	\$ 7,322,530

Percent/Amount Change from Amended to Recommended Budget: 1.28% \$ 92,687

Fund 6100 - D.A. 10% DRUG FORFEITURE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
690000	OPS CONTINGENCIES	\$ -	\$ 59,731	\$ 59,731	\$ 38,861
800101	XFER OUT	93,807	41,000	41,000	-
		\$ 93,807	\$ 100,731	\$ 100,731	\$ 38,861

Percent/Amount Change from Amended to Recommended Budget: -61.42% \$ (61,870)

Fund 6102 - COUNTY CRIMINAL CRT NO. 2 DWI COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600309	OPS EXPENSES-GEN	\$ 9,465	\$ 10,543	\$ 10,543	\$ 10,543
600601	VEH OPS EXPENSE	1,262	1,539	480	1,000
600602	MAINT/REP-AUTO	866	500	500	500
600604	PARKING-LOCAL	249	660	660	660
600605	INS-LIABILITY VEH	93	107	107	107
600812	TRAVEL/PROF ED	-	6,000	6,000	6,000
601404	CONTR SVC-GEN	41,000	41,000	50,000	-



690000	OPS CONTINGENCIES	-	6,962	10,598	44,878
		\$ 52,935	\$ 67,311	\$ 78,888	\$ 63,688

Percent/Amount Change from Amended to Recommended Budget: -5.38% \$ (3,623)

Fund 6103 - 384TH DISTRICT DRUG COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510012	SALARY-PT REGULAR	\$ -	\$ 18,868	\$ 18,868	\$ -
511020	SOCIAL SECURITY	-	1,444	1,444	-
511030	RETIREMENT	-	3,394	3,394	-
511060	INS-WORKERS COMP	-	90	90	-
511070	INS-UNEMPLOYMENT	-	72	72	-
600311	OPS EQUIPMENT	120	-	-	-
600332	OPS EXP-MISC	512	4,289	6,335	1,491
600601	VEH OPS EXPENSE	1,256	2,150	650	3,000
600602	MAINT/REP-AUTO	974	-	-	-
600605	INS-LIABILITY VEH	397	192	192	192
600776	COMMUNIC-CELLPHONE	3,100	-	-	-
690000	OPS CONTINGENCIES	-	-	3,047	255
		\$ 6,358	\$ 30,499	\$ 34,092	\$ 4,938

Percent/Amount Change from Amended to Recommended Budget: -83.81% \$ (25,561)

Fund 6104 - WARRIOR COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600309	OPS EXPENSES-GEN	\$ 1,171	\$ 23,893	\$ 23,893	\$ 23,893
600812	TRAVEL/PROF ED	-	7,378	7,378	7,378
601110	PROF SVC-LAB	-	23,520	23,520	15,857
		\$ 1,171	\$ 54,791	\$ 54,791	\$ 47,128

Percent/Amount Change from Amended to Recommended Budget: -13.99% \$ (7,663)

Fund 6111 - CCRIMC2 SPECIALTY COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600200	OFFICE EXPENSE	\$ -	\$ 500	\$ 500	\$ 500
600203	DUES	-	850	850	850
600309	OPS EXPENSES-GEN	974	1,361	1,361	1,097



600311	OPS EQUIPMENT	-	643	643	643
600776	COMMUNIC-CELLPHONE	3,632	3,605	3,605	3,578
600812	TRAVEL/PROF ED	-	1,000	-	-
690000	OPS CONTINGENCIES	-	2,475	6,146	27
		\$ 4,606	\$ 10,434	\$ 13,105	\$ 6,695

Percent/Amount Change from Amended to Recommended Budget: -35.83% \$ (3,739)

Fund 6112 - 346TH SPECIALTY COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600309	OPS EXPENSES-GEN	\$ 3,772	\$ 4,726	\$ 4,726	\$ 4,726
600601	VEH OPS EXPENSE	-	2,098	2,000	1,500
600602	MAINT/REP-AUTO	-	1,460	60	60
600605	INS-LIABILITY VEH	187	409	409	409
690000	OPS CONTINGENCIES	-	21,426	23,924	17,783
		\$ 3,958	\$ 30,119	\$ 31,119	\$ 24,478

Percent/Amount Change from Amended to Recommended Budget: -18.73% \$ (5,641)

Fund 6113 - 384TH ADULT DRUG SPECIALTY COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510012	SALARY-PT REGULAR	\$ 9,825	\$ -	\$ -	\$ -
511020	SOCIAL SECURITY	751	-	-	-
511030	RETIREMENT	1,767	-	-	-
511060	INS-WORKERS COMP	13	-	-	-
511070	INS-UNEMPLOYMENT	10	1	1	-
590008	CONTINGENCY-PERSONNEL	-	718	719	-
600773	COMMUNIC-PHONE	-	235	235	235
600776	COMMUNIC-CELLPHONE	344	4,262	4,262	1,930
690000	OPS CONTINGENCIES	-	1,784	1,784	3,886
		\$ 12,711	\$ 7,000	\$ 7,001	\$ 6,051

Percent/Amount Change from Amended to Recommended Budget: -13.56% \$ (949)



Fund 6114 - 384TH SAFF SPECIALTY COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510012	SALARY-PT REGULAR	\$ 9,826	\$ -	\$ -	\$ -
511020	SOCIAL SECURITY	752	-	-	-
511030	RETIREMENT	1,767	-	-	-
511060	INS-WORKERS COMP	13	-	-	-
511070	INS-UNEMPLOYMENT	10	1	1	-
590008	CONTINGENCY-PERSONNEL	-	718	719	-
600200	OFFICE EXPENSE	845	-	-	-
600309	OPS EXPENSES-GEN	823	-	-	-
600776	COMMUNIC-CELLPHONE	1,811	1,811	1,811	1,808
601408	CONTR SVC-TRANSPORT	50	-	-	-
690000	OPS CONTINGENCIES	-	38,426	38,426	35,340
		\$ 15,896	\$ 40,956	\$ 40,957	\$ 37,148

Percent/Amount Change from Amended to Recommended Budget: -9.30% \$ (3,808)

Fund 6115 - TRUANCY COURTS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
690000	OPS CONTINGENCIES	\$ -	\$ 14,408	\$ 14,408	\$ 16,093
		\$ -	\$ 14,408	\$ 14,408	\$ 16,093

Percent/Amount Change from Amended to Recommended Budget: 11.69% \$ 1,685

Fund 6116 - 65TH INTERVENTION FAMILY DRUG COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600812	TRAVEL/PROF ED	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
690000	OPS CONTINGENCIES	-	54,836	54,836	52,929
		\$ -	\$ 55,836	\$ 55,836	\$ 53,929

Percent/Amount Change from Amended to Recommended Budget: -3.42% \$ (1,907)



Fund 6117 - 65TH PRESERVATION FAMILY DRUG COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600199	PURCH INV SUPPLIES	\$ -	\$ 581	\$ 581	\$ 581
600206	BOOKS&SUBSCRIPT	-	290	290	290
600309	OPS EXPENSES-GEN	460	968	968	968
600311	OPS EQUIPMENT	-	968	968	968
600812	TRAVEL/PROF ED	-	968	968	968
601404	CONTR SVC-GEN	-	4,683	1,935	1,935
601408	CONTR SVC-TRANSPORT	-	290	290	290
690000	OPS CONTINGENCIES	-	44,932	47,680	40,826
		\$ 460	\$ 53,680	\$ 53,680	\$ 46,826

Percent/Amount Change from Amended to Recommended Budget: -12.77% \$ (6,854)

Fund 6118 - JUVENILE DRUG COURT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600200	OFFICE EXPENSE	\$ -	\$ 1,929	\$ 1,929	\$ 1,929
600311	OPS EQUIPMENT	-	1,272	1,272	1,272
600812	TRAVEL/PROF ED	-	1,527	1,527	1,527
601404	CONTR SVC-GEN	-	1,272	1,272	1,272
690000	OPS CONTINGENCIES	-	40,177	40,177	37,928
		\$ -	\$ 46,177	\$ 46,177	\$ 43,928

Percent/Amount Change from Amended to Recommended Budget: -4.87% \$ (2,249)

Fund 6121 - COURT INITIATED GUARDIANSHIP 1

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510020	SALARY-TEMP	\$ -	\$ 10,129	\$ -	\$ 35,115
510110	SALARY-AUTO ALLOW	3,816	6,641	6,641	-
511020	SOCIAL SECURITY	285	1,235	460	2,687
511030	RETIREMENT	687	1,111	1,111	6,613
511040	INSURANCE-LIFE	1	1	1	16
511050	INS-HEALTH/DENTAL	458	630	630	10,686
511060	INS-WORKERS COMP	5	76	28	78
511070	INS-UNEMPLOYMENT	3	61	23	63
600311	OPS EQUIPMENT	4,271	-	-	-
602705	COMM SVC-MENTAL HLTH	8,300	40,000	40,000	40,000



690000	OPS CONTINGENCIES	-	33,706	44,696	25,449
		\$ 17,827	\$ 93,590	\$ 93,590	\$ 120,707

Percent/Amount Change from Amended to Recommended Budget: 28.97% \$ 27,117

Fund 6122 - COURT INITIATED GUARDIANSHIP 2

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 8,001	\$ 5,413	\$ 5,413	\$ -
511020	SOCIAL SECURITY	600	414	414	-
511030	RETIREMENT	1,439	890	890	-
511060	INS-WORKERS COMP	11	25	25	-
511070	INS-UNEMPLOYMENT	8	21	21	-
600332	OPS EXP-MISC	-	6,525	6,525	6,525
602705	COMM SVC-MENTAL HLTH	-	30,964	30,964	30,964
690000	OPS CONTINGENCIES	-	85,830	85,830	121,055
		\$ 10,058	\$ 130,082	\$ 130,082	\$ 158,544

Percent/Amount Change from Amended to Recommended Budget: 21.88% \$ 28,462

Fund 6130 - ROADS AND BRIDGES

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 2,564,136	\$ 2,755,728	\$ 2,683,442	\$ 2,891,424
510080	SALARY-OVERTIME	100,650	20,000	20,000	20,000
511020	SOCIAL SECURITY	194,442	209,827	206,814	222,724
511030	RETIREMENT	479,156	519,321	486,147	548,222
511040	INSURANCE-LIFE	855	942	945	952
511050	INS-HEALTH/DENTAL	398,412	528,126	427,744	606,788
511060	INS-WORKERS COMP	62	1,035	1,035	1,056
511070	INS-UNEMPLOYMENT	2,583	3,918	3,918	3,997
590008	CONTINGENCY-PERSONNEL	-	-	204,492	-
600309	OPS EXPENSES-GEN	383,537	465,600	514,000	514,000
600311	OPS EQUIPMENT	151,861	218,415	755,000	755,000
600313	OPS DEPRECIATION	-	500,000	500,000	500,000
600315	ROAD RESURFACING	3,849,427	4,613,523	5,900,000	5,900,000
600316	STREET LIGHTS	292,353	496,221	536,000	536,000
600317	CLOTHING	19,647	33,250	35,000	35,000
600601	VEH OPS EXPENSE	60,117	85,253	85,253	85,253
600603	FUEL COST	249,783	259,915	285,000	285,000
600604	PARKING-LOCAL	2,910	4,320	4,320	4,320
600605	INS-LIABILITY VEH	25,236	26,352	26,352	26,352
600654	MAINT/REP-SOFTWARE	12,853	15,100	-	-



600655	MAINT/REP-ROADS	57,618	90,000	108,900	108,900
600656	MAINT/REP-ROAD SIGNS	60,967	65,000	78,100	78,100
600663	MAINT/REP-STREET LIGHTS	-	64,500	73,500	73,500
600664	MAINT/REP-TRAFFIC LIGHTS	-	80,000	88,200	88,200
600701	RENT/LEASES	429	4,251	6,000	6,000
600752	UTILITIES-GAS	11,250	20,576	13,400	20,576
600753	UTILITIES-ELECTRIC	24,163	24,934	26,300	27,115
600754	UTILITIES-WATER	10,293	11,782	15,578	14,272
600773	COMMUNIC-PHONE	2,381	2,255	2,400	1,310
600776	COMMUNIC-CELLPHONE	7,942	8,328	9,402	7,632
601404	CONTR SVC-GEN	49,231	188,000	190,000	190,000
690000	OPS CONTINGENCIES	-	439,079	1,400,000	2,680,808
703001	CAP OUT-RENOV	-	30,000	-	-
706002	CAP OUT-EQUIP	442,765	1,397,000	256,000	256,000
707001	CAP OUT-VEHICLES	82,036	-	-	-
750003	CAP PROJ-CONSTRUCT	55,525	41,000	-	-
		\$ 9,592,622	\$ 13,223,551	\$ 14,943,242	\$ 16,488,501

Percent/Amount Change from Amended to Recommended Budget: 24.69% \$ 3,264,950

Fund 6130 - RB FLEET

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 445,322	\$ 456,381	\$ 429,693	\$ 464,069
510080	SALARY-OVERTIME	-	497	497	497
511020	SOCIAL SECURITY	33,349	34,737	32,910	35,540
511030	RETIREMENT	80,074	85,389	77,359	87,478
511040	INSURANCE-LIFE	127	138	133	139
511050	INS-HEALTH/DENTAL	57,648	75,922	59,240	84,542
511060	INS-WORKERS COMP	47	60	60	62
511070	INS-UNEMPLOYMENT	431	479	479	489
590008	CONTINGENCY-PERSONNEL	-	-	32,738	-
600309	OPS EXPENSES-GEN	5,221	5,364	6,364	6,364
600311	OPS EQUIPMENT	4,223	5,000	5,000	5,000
600317	CLOTHING	5,335	6,700	8,700	8,700
600602	MAINT/REP-AUTO	178,590	229,936	295,936	295,936
600660	MAINT/REP-EQUIPMENT	91,999	90,000	140,000	140,000
		\$ 902,365	\$ 990,603	\$ 1,089,109	\$ 1,128,816

Percent/Amount Change from Amended to Recommended Budget: 13.95% \$ 138,213



Fund 6130 - RB STORMWATER

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600309	OPS EXPENSES-GEN	\$ -	\$ 61,000	\$ 61,000	\$ 61,000
600355	COMMUNITY CLEANUPS	-	25,000	25,000	25,000
		\$ -	\$ 86,000	\$ 86,000	\$ 86,000

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -

Fund 6130 - ROADS AND BRIDGES

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
800102	XFER OUT-GRANT MATCH	\$ -	\$ 7,696	\$ 20,000	\$ 20,000
		\$ -	\$ 7,696	\$ 20,000	\$ 20,000

Percent/Amount Change from Amended to Recommended Budget: 159.88% \$ 12,304

Fund 6141 - JUVENILE PROBATION RESTITUTION

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
690000	OPS CONTINGENCIES	\$ -	\$ 444	\$ 444	\$ 444
		\$ -	\$ 444	\$ 444	\$ 444

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -

Fund 6150 - PROJECT CARE ELECTRIC

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
602703	COMM SVC-SUPP ASSIST-GI	\$ 119,910	\$ 240,000	\$ 240,000	\$ 240,000
690000	OPS CONTINGENCIES	-	4,713,640	4,833,640	4,615,228
		\$ 119,910	\$ 4,953,640	\$ 5,073,640	\$ 4,855,228

Percent/Amount Change from Amended to Recommended Budget: -1.99% \$ (98,412)



Fund 6161 - PROBATE COURT 1 JUDICIARY SUPPORT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 22,001	\$ 20,970	\$ 20,970	\$ -
511020	SOCIAL SECURITY	1,627	1,553	1,553	-
511030	RETIREMENT	3,956	3,339	3,339	-
511060	INS-WORKERS COMP	30	36	36	-
511070	INS-UNEMPLOYMENT	21	55	55	-
600309	OPS EXPENSES-GEN	40	31,649	31,649	31,649
600311	OPS EQUIPMENT	11,261	24,300	24,300	24,300
600812	TRAVEL/PROF ED	270	10,000	10,000	10,000
690000	OPS CONTINGENCIES	-	110,494	110,494	180,967
708001	CAP OUT-F&F	300	-	-	-
		\$ 39,505	\$ 202,396	\$ 202,396	\$ 246,916

Percent/Amount Change from Amended to Recommended Budget: 22.00% \$ 44,520

Fund 6162 - PROBATE COURT 2 JUDICIARY SUPPORT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 25,479	\$ 34,391	\$ 34,391	\$ -
510110	SALARY-AUTO ALLOW	18,379	18,777	18,501	-
511020	SOCIAL SECURITY	3,235	2,324	2,303	-
511030	RETIREMENT	7,888	5,160	5,108	-
511060	INS-WORKERS COMP	61	92	91	-
511070	INS-UNEMPLOYMENT	43	74	73	-
600309	OPS EXPENSES-GEN	-	1,844	1,844	1,844
600812	TRAVEL/PROF ED	99	4,905	4,905	4,905
690000	OPS CONTINGENCIES	-	68,876	69,227	150,801
		\$ 55,184	\$ 136,443	\$ 136,443	\$ 157,550

Percent/Amount Change from Amended to Recommended Budget: 15.47% \$ 21,107

Fund 6171 - PROBATE TRAVEL ACCOUNT - SPEC REV 1

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600812	TRAVEL/PROF ED	\$ 4,189	\$ 5,000	\$ 5,000	\$ 5,000
690000	OPS CONTINGENCIES	-	13,830	13,830	14,244
		\$ 4,189	\$ 18,830	\$ 18,830	\$ 19,244



Percent/Amount Change from Amended to Recommended Budget: 2.20% \$ 414

Fund 6172 - PROBATE TRAVEL ACCOUNT - SPEC REV 2

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600812	TRAVEL/PROF ED	\$ 3,930	\$ 13,000	\$ 13,000	\$ 13,000
690000	OPS CONTINGENCIES	-	17,823	17,823	21,467
		\$ 3,930	\$ 30,823	\$ 30,823	\$ 34,467

Percent/Amount Change from Amended to Recommended Budget: 11.82% \$ 3,644

Fund 6182 - SHERIFF STATE FORFEITURE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600309	OPS EXPENSES-GEN	\$ 99,903	\$ 114,582	\$ 114,582	\$ 114,582
690000	OPS CONTINGENCIES	-	352,876	352,876	446,077
		\$ 99,903	\$ 467,458	\$ 467,458	\$ 560,659

Percent/Amount Change from Amended to Recommended Budget: 19.94% \$ 93,201

Fund 6185 - EP HOUSING

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
690000	OPS CONTINGENCIES	\$ -	\$ 46,207	\$ 46,207	\$ 46,207
		\$ -	\$ 46,207	\$ 46,207	\$ 46,207

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -

Fund 6187 - COURT FACILITY

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
690000	OPS CONTINGENCIES	\$ -	\$ -	\$ -	\$ 301,797
		\$ -	\$ -	\$ -	\$ 301,797

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 301,797



Fund 6188 - LANGUAGE ACCESS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
690000	OPS CONTINGENCIES	\$ -	\$ -	\$ -	\$ 99,572
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 99,572</u>

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 99,572

Fund 6189 - COUNTY CLERK SB41

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
690000	OPS CONTINGENCIES	\$ -	\$ -	\$ -	\$ 179,427
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 179,427</u>

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 179,427

Fund 6190 - DISTRICT CLERK SB41

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
690000	OPS CONTINGENCIES	\$ -	\$ -	\$ -	\$ 291,862
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 291,862</u>

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 291,862

Fund 6191 - CONSTABLE 1 LEOSE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600813	EE TRAINING	\$ -	\$ 1,433	\$ -	\$ -
690000	OPS CONTINGENCIES	-	-	-	2,755
		<u>\$ -</u>	<u>\$ 1,433</u>	<u>\$ -</u>	<u>\$ 2,755</u>

Percent/Amount Change from Amended to Recommended Budget: 92.25% \$ 1,322



Fund 6192 - CONSTABLE 2 LEOSE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600813	EE TRAINING	\$ -	\$ 1,573	\$ -	\$ -
690000	OPS CONTINGENCIES	-	-	-	2,685
		\$ -	\$ 1,573	\$ -	\$ 2,685

Percent/Amount Change from Amended to Recommended Budget: 70.69% \$ 1,112

Fund 6194 - CONSTABLE 4 LEOSE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600813	EE TRAINING	\$ -	\$ 5,967	\$ 5,967	\$ 5,967
690000	OPS CONTINGENCIES	-	-	-	970
		\$ -	\$ 5,967	\$ 5,967	\$ 6,937

Percent/Amount Change from Amended to Recommended Budget: 16.26% \$ 970

Fund 6195 - CONSTABLE 5 LEOSE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600813	EE TRAINING	\$ -	\$ 4,531	\$ -	\$ 4,531
690000	OPS CONTINGENCIES	-	-	-	564
		\$ -	\$ 4,531	\$ -	\$ 5,095

Percent/Amount Change from Amended to Recommended Budget: 12.45% \$ 564

Fund 6196 - CONSTABLE 6 LEOSE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600813	EE TRAINING	\$ -	\$ 6,989	\$ -	\$ 6,989
690000	OPS CONTINGENCIES	-	-	-	1,119
		\$ -	\$ 6,989	\$ -	\$ 8,108

Percent/Amount Change from Amended to Recommended Budget: 16.01% \$ 1,119



Fund 6197 - CONSTABLE 7 LEOSE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600813	EE TRAINING	\$ -	\$ 3,466	\$ -	\$ 3,466
690000	OPS CONTINGENCIES	-	-	-	980
		\$ -	\$ 3,466	\$ -	\$ 4,446

Percent/Amount Change from Amended to Recommended Budget: 28.27% \$ 980

Fund 6198 - DISTRICT ATTORNEY LEOSE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600813	EE TRAINING	\$ -	\$ 8,717	\$ 8,717	\$ 10,913
		\$ -	\$ 8,717	\$ 8,717	\$ 10,913

Percent/Amount Change from Amended to Recommended Budget: 25.19% \$ 2,196

Fund 6199 - COUNTY ATTORNEY LEOSE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600813	EE TRAINING	\$ -	\$ 828	\$ 828	\$ 2,134
		\$ -	\$ 828	\$ 828	\$ 2,134

Percent/Amount Change from Amended to Recommended Budget: 157.73% \$ 1,306

Fund 6200 - VETERANS JURY DONATION

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600348	WRITE-OFF BAD DEBT	\$ -	\$ -	\$ -	\$ 22
		\$ -	\$ -	\$ -	\$ 22

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 22



Fund 6500 - DONATIONS ACCOUNT

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
690000	OPS CONTINGENCIES	\$ -	\$ (5,402)	\$ -	\$ -
600309	HLTH CARDS DISC-OPS EXP-GEN	-	22	-	-
600309	DEC11 ALA EVE-OPS EXP GEN	-	5,000	-	-
600309	CH RENAME-OPS EXPENSES-GEN	-	60,450	-	-
703001	CH RENAME-CAP OUT-RENOV	-	(55,950)	-	-
600309	HEALTHCARD DISC-OPS EXP-GEN	-	138	-	-
600309	EMPLOYEEINCENTIVES-OPS EXP-C	10,110	-	-	-
600309	PAWS-OPS EXP-GEN	-	342	-	-
600332	PAWS-OPS EXP-MISC	-	(6)	-	-
600309	BC NON-TRADITIO-OPS EXP-GEN	-	4,102	-	-
600309	ANIMALWELFARE-OPS EXP-GEN	2,005	8,256	-	-
600651	FESTA-MAINT/REP-GENERAL	-	25,000	-	-
600309	HEALINGGARDEN-OPS EXP-GEN	4,000	-	-	-
703003	HEALINGGARDEN-PARK IMPROV	99,447	5,924	-	-
		\$ 115,562	\$ 47,876	\$ -	\$ -

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ (47,876)

FUND TOTAL \$ 30,334,226 \$ 50,550,757 \$ 51,864,187 \$ 61,291,301

Percent/Amount Change from Amended to Recommended Budget: 21.25% \$ 10,740,544



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Fund 3001- CAPITAL PROJECT-CNTY CAPITAL IMPROV 2001

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
703001	CAP OUT-RENOV	1,646,909	(1,788,435)	-	-
703002	CAP OUT-RENOV-REP	534,876	(208,623)	-	-
703003	CAP OUT-PARK IMPROV	260,382	(3,215)	-	-
703004	CAP OUT-IMPROV-ADA	300,442	-	-	-
706001	CAP OUT-EQ NONCAP	167,114	(11,366)	-	-
706002	CAP OUT-EQUIP	748,701	(120,417)	-	-
707001	CAP OUT-VEHICLES	1,168,709	123,296	-	-
708001	CAP OUT-F&F	11,452	-	-	-
709001	CAP OUT-IT EQUIP	101,258	(118,988)	-	-
709002	CAP OUT-IT SOFT-JUDICIAL A	15,000	-	-	-
709003	CAP OUT-IT SOFTWARE-CTY	187,009	(29,628)	-	-
750003	CAP PROJ-CONSTRUCT	-	125,000	-	-
750005	CAP OUT-MISCELLANEOUS	-	968,220	-	10,246,026
		\$ 5,141,853	\$ (1,064,157)	\$ -	\$ 10,246,026

Percent/Amount Change from Amended to Recommended Budget: -1062.83% \$ 11,310,183

Fund 3004- CAPITAL PROJ-AGUADULCE PARK 2007

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
703001	CAP OUT-RENOV	\$ 306,943	\$ -	\$ -	\$ -
703003	CAP OUT-PARK IMPROV	359,955	-	-	-
750005	CAP OUT-MISCELLANEOUS	57	-	-	-
		\$ 666,955	\$ -	\$ -	\$ -

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -

Fund 3005- ARMY RESERVE REMODEL

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
702000	CAP OUT-BUILDINGS	\$ 158,475	\$ -	\$ -	\$ -
703001	CAP OUT-RENOV	1,722,270	1,430,860	-	-
703014	CAP-IMPROVEMENTS	-	277,700	-	-
706002	CAP OUT-EQUIP	327,380	51,388	-	-
708001	CAP OUT-F&F	-	300,000	-	-
709001	CAP OUT-IT EQUIP	113,608	-	-	-
709003	CAP OUT-IT SOFTWARE-CTY	53,032	(100,000)	-	-
750001	CAP PROJ-CONSULT/PROF S'	4,200	-	-	-
750003	CAP PROJ-CONSTRUCT	273,632	(2,021,514)	-	-



750005	CAP OUT-MISCELLANEOUS	-	66,066	-	-
		\$ 2,652,597	\$ 4,500	\$ -	\$ -

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ (4,500)

Fund 3012- CAPITAL PROJ-COUNTY CAPITAL PROJS 2016C

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
703001	CAP OUT-RENOV	\$ 663,444	\$ (5,558)	\$ -	\$ -
750005	CAP OUT-MISCELLANEOUS	-	19,925	-	2,500
		\$ 663,444	\$ 14,367	\$ -	\$ 2,500

Percent/Amount Change from Amended to Recommended Budget: -82.60% \$ (11,867)

Fund 3013- CAPITAL PROJ-COUNTY CAPITAL PROJS 2016D

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
709001	CAP OUT-IT EQUIP	\$ 167,751	\$ 93,264	\$ -	\$ -
750005	CAP OUT-MISCELLANEOUS	-	(90,482)	-	1,466
		\$ 167,751	\$ 2,782	\$ -	\$ 1,466

Percent/Amount Change from Amended to Recommended Budget: -47.30% \$ (1,316)

Fund 3014- CAPITAL PROJ-COURTHOUSE IMPROV-LL

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
703001	CAP OUT-RENOV	\$ 53,236	\$ -	\$ -	\$ -
		\$ 53,236	\$ -	\$ -	\$ -

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -

Fund 3015- STORM WATER 2021

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
604007	BD-ISSUANCE COSTS	\$ 37,874	\$ -	\$ -	\$ -
		\$ 37,874	\$ -	\$ -	\$ -

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -



Fund 3016- FLOOD INFRASTRUCTURE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
604007	BD-ISSUANCE COSTS	\$ -	\$ 122,475	\$ -	\$ -
701001	CAP OUT-LAND	-	300,000	-	-
703013	CAP OUT-STORMWATER IMPR	-	15,803,525	-	-
750001	CAP PROJ-CONSULT/PROF S'	-	4,492,000	-	-
		\$ -	\$ 20,718,000	\$ -	\$ -

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ (20,718,000)

Fund 3401- SIB20 ROAD CONSTRUCTION

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
704500	CAP OUT-MATCH FUNDS ROA	\$ 4,600,000	\$ -	\$ -	\$ -
		\$ 4,600,000	\$ -	\$ -	\$ -

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -

FUND TOTAL **\$ 13,983,710** **\$ 19,675,492** **\$ -** **\$ 10,249,992**

Percent/Amount Change from Amended to Recommended Budget: -47.90% \$ (9,425,500)



Fund 4001- CERT. OF OBLIGATION, SERIES 2001

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
604001	BD-PRINCIPAL	\$ 2,275,000	\$ 2,390,000	\$ -	\$ -
604002	B/D-INTEREST	176,375	59,750	-	-
		\$ 2,451,375	\$ 2,449,750	\$ -	\$ -

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ (2,449,750)

Fund 4005- G.O. REFUND BONDS, SERIES 2011

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
604001	BD-PRINCIPAL	\$ 120,000	\$ 125,000	\$ -	\$ -
604002	B/D-INTEREST	5,013	1,719	-	-
		\$ 125,013	\$ 126,719	\$ -	\$ -

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ (126,719)

Fund 4006- CERT. OF OBLIGATION, SERIES 2012

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
604001	BD-PRINCIPAL	\$ 3,430,000	\$ -	\$ -	\$ -
604002	B/D-INTEREST	68,600	-	-	-
		\$ 3,498,600	\$ -	\$ -	\$ -

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -

Fund 4014- G.O. REFUND BONDS, SERIES 2015

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
604002	B/D-INTEREST	\$ 761,500	\$ 761,500	\$ -	\$ 761,500
		\$ 761,500	\$ 761,500	\$ -	\$ 761,500

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -



Fund 4015- G. O. REFUND BONDS, TAXABLE 2015A

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
604001	BD-PRINCIPAL	\$ 665,000	\$ 690,000	\$ -	\$ 710,000
604002	B/D-INTEREST	204,667	185,028	-	162,907
		\$ 869,667	\$ 875,028	\$ -	\$ 872,907

Percent/Amount Change from Amended to Recommended Budget: -0.24% \$ (2,121)

Fund 4016- G.O. REFUND BONDS, SERIES 2016A

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
604001	BD-PRINCIPAL	\$ 3,305,000	\$ 3,520,000	\$ -	\$ 2,200,000
604002	B/D-INTEREST	1,638,125	1,472,500	-	1,334,500
		\$ 4,943,125	\$ 4,992,500	\$ -	\$ 3,534,500

Percent/Amount Change from Amended to Recommended Budget: -29.20% \$ (1,458,000)

Fund 4017- G.O. REFUND BONDS, TAXABLE 2016B

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
604001	BD-PRINCIPAL	\$ 3,015,000	\$ 3,125,000	\$ -	\$ 1,925,000
604002	B/D-INTEREST	816,266	744,490	-	679,164
		\$ 3,831,266	\$ 3,869,490	\$ -	\$ 2,604,164

Percent/Amount Change from Amended to Recommended Budget: -32.70% \$ (1,265,326)

Fund 4018- TAX CERT. OF OBLIGATION, SERIES 2016C

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
604001	BD-PRINCIPAL	\$ 290,000	\$ 295,000	\$ -	\$ -
604002	B/D-INTEREST	17,258	8,703	-	-
		\$ 307,258	\$ 303,703	\$ -	\$ -

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ (303,703)



Fund 4019- CERT. OF OBLIGATION, SERIES 2016D

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
604001	BD-PRINCIPAL	\$ -	\$ -	\$ -	\$ 300,000
604002	B/D-INTEREST	114,800	114,800	-	114,800
		\$ 114,800	\$ 114,800	\$ -	\$ 414,800

Percent/Amount Change from Amended to Recommended Budget: 261.32% \$ 300,000

Fund 4020- DS-GOREF17

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
604001	BD-PRINCIPAL	\$ -	\$ 3,290,000	\$ -	\$ 4,885,000
604002	B/D-INTEREST	2,469,750	2,387,500	-	2,183,125
		\$ 2,469,750	\$ 5,677,500	\$ -	\$ 7,068,125

Percent/Amount Change from Amended to Recommended Budget: 24.49% \$ 1,390,625

Fund 4300- DS-TAXCO17

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
800101	XFER OUT	\$ -	\$ 56,678	\$ -	\$ -
		\$ -	\$ 56,678	\$ -	\$ -

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ (56,678)

Fund 4301- TAXCO21

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
604001	BD-PRINCIPAL	\$ -	\$ 54,000	\$ -	\$ 54,000
		\$ -	\$ 54,000	\$ -	\$ 54,000

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -



Fund 4302- DS-TAXCO22

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
604001	BD-PRINCIPAL	\$ -	\$ -	\$ -	\$ 690,000
		\$ -	\$ -	\$ -	\$ 690,000

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 690,000

Fund 4400- DS-SIB1

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
604001	BD-PRINCIPAL	\$ 303,856	\$ 303,857	\$ -	\$ 315,204
604002	B/D-INTEREST	74,761	74,762	-	63,415
		\$ 378,618	\$ 378,619	\$ -	\$ 378,619

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -

Fund 4401- SIB20

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
604001	BD-PRINCIPAL	\$ -	\$ -	\$ -	\$ 222,882
604002	B/D-INTEREST	-	220,632	-	-
		\$ -	\$ 220,632	\$ -	\$ 222,882

Percent/Amount Change from Amended to Recommended Budget: 1.02% \$ 2,250

FUND TOTAL **\$ 19,750,971** **\$ 19,880,919** **\$ -** **\$ 16,601,497**

Percent/Amount Change from Amended to Recommended Budget: -16.50% \$ (3,279,422)



Fund 5501- ENTERPRISE-E MONTANA WATER PROJ

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
510011	SALARY-FT REGULAR	\$ 121,657	\$ 129,129	\$ -	\$ 146,943
511020	SOCIAL SECURITY	9,107	9,878	-	11,242
511030	RETIREMENT	21,872	23,857	-	28,794
511040	INSURANCE-LIFE	32	41	-	41
511050	INS-HEALTH/DENTAL	13,439	20,353	-	17,753
511060	INS-WORKERS COMP	4	12	-	5
511070	INS-UNEMPLOYMENT	118	180	-	128
600309	OPS EXPENSES-GEN	125,927	125,000	-	167,600
600311	OPS EQUIPMENT	6,468	35,577	-	-
600314	WATER PURCHASES (RESALI	1,472,872	1,906,672	-	1,869,807
600317	CLOTHING	1,288	2,300	-	-
600601	VEH OPS EXPENSE	6,868	8,652	-	-
600651	MAINT/REP-GENERAL	4,308	-	-	-
600751	UTILITIES-GENERAL	7,674	10,043	-	-
600771	COMMUNIC-GEN	4,170	1,969	-	-
600812	TRAVEL/PROF ED	-	4,500	-	-
601404	CONTR SVC-GEN	113,944	225,133	-	290,754
689999	DEPRECIATION EXPENSE	354,405	-	-	-
703005	CAP OUT-WATER SYS IMPRO	-	372,856	-	215,400
706002	CAP OUT-EQUIP	30,478	95,000	-	-
750003	CAP PROJ-CONSTRUCT	112,208	-	-	-
		\$ 2,406,838	\$ 2,971,152	\$ -	\$ 2,748,467

Percent/Amount Change from Amended to Recommended Budget: -7.49% \$ (222,685)

Fund 5502- EAST MONTANA 2000A I & S

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
604001	BD-PRINCIPAL	\$ 30,000	\$ 44,640	\$ -	\$ 30,000
604002	B/D-INTEREST	34,613	33,510	-	31,688
		\$ 64,613	\$ 78,150	\$ -	\$ 61,688

Percent/Amount Change from Amended to Recommended Budget: -21.06% \$ (16,462)

Fund 5504- EAST MONTANA RESERVE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600651	MAINT/REP-GENERAL	\$ -	\$ 20,208	\$ -	\$ 22,609



604001	BD-PRINCIPAL	-	95,497	-	95,408
800101	XFER OUT	13,020	-	-	-
		\$ 13,020	\$ 115,705	\$ -	\$ 118,017

Percent/Amount Change from Amended to Recommended Budget: 2.00% \$ 2,312

Fund 5506- COUNTY SOLID WASTE ENTERPRISE FUND

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
601402	CONTR SVC-GARBAGE	\$ 754,080	\$ 874,144	\$ -	\$ 805,641
601404	CONTR SVC-GEN	16,798	16,788	-	17,064
		\$ 770,878	\$ 890,932	\$ -	\$ 822,705

Percent/Amount Change from Amended to Recommended Budget: -7.66% \$ (68,227)

Fund 5508- MAYFAIR NUWAY WATER PROJECT BONDS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
689999	DEPRECIATION EXPENSE	\$ 20,434	\$ -	\$ -	\$ -
		\$ 20,434	\$ -	\$ -	\$ -

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -

Fund 5509- MAYFAIR BOND INTEREST & SINKING FUND

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
604001	BD-PRINCIPAL	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
604002	B/D-INTEREST	5,411	5,299	-	5,187
		\$ 10,411	\$ 10,299	\$ -	\$ 10,187

Percent/Amount Change from Amended to Recommended Budget: -1.09% \$ (112)

Fund 5510- COLONIA REVOLUTION BONDS

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
689999	DEPRECIATION EXPENSE	\$ 15,171	\$ -	\$ -	\$ -
		\$ 15,171	\$ -	\$ -	\$ -



Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -

Fund 5511- SQUARE DANCE WASTE WATER PROJECT FY 2013

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
600356	SEWER SERVICE	\$ 79,623	\$ 72,035	\$ -	\$ 98,847
600651	MAINT/REP-GENERAL	-	4,167	-	25,100
604001	BD-PRINCIPAL	21,000	47,668	-	22,000
604002	B/D-INTEREST	35,269	34,678	-	34,073
		\$ 135,892	\$ 158,548	\$ -	\$ 180,020

Percent/Amount Change from Amended to Recommended Budget: 13.54% \$ 21,472

Fund 5512- COLONIA REVOLUCION BOND INTEREST AND SI

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
604001	BD-PRINCIPAL	\$ 9,000	\$ 9,000	\$ -	\$ 10,000
604002	B/D-INTEREST	10,001	9,799	-	9,585
		\$ 19,001	\$ 18,799	\$ -	\$ 19,585

Percent/Amount Change from Amended to Recommended Budget: 4.18% \$ 786

Fund 5514- VISTA DEL ESTE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
689999	DEPRECIATION EXPENSE	\$ 4,868	\$ -	\$ -	\$ -
700000	CAP OUTLAYS	14,156	-	-	-
		\$ 19,024	\$ -	\$ -	\$ -

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -

Fund 5515- SQUARE DANCE WASTE

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
689999	DEPRECIATION EXPENSE	\$ 171,792	\$ -	\$ -	\$ -
		\$ 171,792	\$ -	\$ -	\$ -

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -



Fund 5516- HILL CREST WATER SYSTEM

Object Code	Object Code Title	FY21 Actual Expenditures	FY22 Amended Budget	FY23 Department Requested Budget	FY23 Recommended Budget
601105	PROF SVC-ENGINEERING	\$ 26,592	\$ -	\$ -	\$ -
		\$ 26,592	\$ -	\$ -	\$ -

Percent/Amount Change from Amended to Recommended Budget: 0.00% \$ -

FUND TOTAL	\$ 3,673,665	\$ 4,243,585	\$ -	\$ 3,960,669
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Percent/Amount Change from Amended to Recommended Budget: -6.67% \$ (282,916)

A landscape photograph of a sunset over mountains. The sky transitions from a deep blue at the top to a vibrant orange and red near the horizon. The mountains are silhouetted against the bright sunset. In the foreground, there are rolling green hills. A central horizontal band of light blue color contains the word "PERSONNEL" in white, serif, all-caps font. Two thin white horizontal lines are positioned above and below this central band.

PERSONNEL

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PERSONNEL

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NEW POSITIONS IMPACT FORM

RowID	DEPT NAME	Request				Impact				
		GL (no object)	NEW TITLE	Status	Grade	Step	Salary	Salary and Fringe Total	Operating Total	Total
2	PURCHASING	COGF-1000-000000-431-10-11090-0001-0000-00	INV CNTRL SPLCT - GS14	Regular Full Time	GS14	0	36,442.55	56,286.55	2,300.00	58,586.55
3	PURCHASING	COGF-1000-000000-431-10-11090-0001-0000-00	INV CNTRL SPLCT - GS14	Regular Full Time	GS14	0	36,442.55	56,286.55	2,300.00	58,586.55
6	ANIMAL WELFARE	COGF-1000-000000-431-40-40105-0001-0000-00	? Veterinary Resident P509	Regular Full Time	EX27	0	11,925.96	16,211.96	8,780.00	170,894.96
7	ANIMAL WELFARE	COGF-1000-000000-431-40-40105-0001-0000-00	? Veterinary Resident P509	Regular Full Time	P509	0	62,133.63	88,999.63	6,780.00	95,779.63
8	ANIMAL WELFARE	COGF-1000-000000-431-40-40105-0001-0000-00	? Veterinary Resident P509	Regular Full Time	P509	0	62,133.63	88,999.63	6,780.00	95,779.63
10	MEDICAL EXAMINER	COGF-1000-000000-431-40-40102-0001-0000-00	ADMIN SPLCT INT - GS16	Regular Full Time	GS16	0	39,250.60	59,862.60	5,230.00	65,112.60
11	MEDICAL EXAMINER	COGF-1000-000000-431-40-40102-0001-0000-00	INVESTIGATOR - (IME) - GS25	Regular Full Time	GS25	0	54,816.72	79,682.72	9,100.00	88,782.72
12	MEDICAL EXAMINER	COGF-1000-000000-431-40-40102-0001-0000-00	INVESTIGATOR - (IME) - GS25	Regular Full Time	GS25	0	54,816.72	79,682.72	9,099.00	88,781.72
13	PLANNING AND DEVELOPMENT	COGF-1000-000000-431-60-80000-0413-0000-00	CNTY INSPECTOR - GS23	Regular Full Time	GS23	0	50,895.42	74,689.42	54,630.00	129,319.42
19	VETERANS ASSISTANCE	COGF-1000-000000-431-40-40101-0334-0000-00	CASE MANAGER (VTRNS) - GS18	Regular Full Time	GS18	0	42,275.08	63,714.08	360.00	64,074.08
21	INFRASTRUCTURE SERVICES	COGF-1000-000000-431-10-11060-0001-0000-00	FLEET MECHANIC - GS17	Regular Full Time	GS17	0	40,734.77	40,734.77	2,999.00	64,750.77
29	INFRASTRUCTURE SERVICES	COGF-1000-000000-431-60-80000-0413-0000-00	? Lead Irrigation Specialist - Possibly GS21 - GS23	Regular Full Time	GS23	0	50,895.42	74,689.42	47,730.00	122,419.42
30	INFRASTRUCTURE SERVICES	COGF-1000-000000-431-60-80000-0413-0000-00	? Irrigation Specialist - Possibly GS14	Regular Full Time	GS14	0	36,442.55	56,286.55	45,800.00	102,086.55
34	INFRASTRUCTURE SERVICES	COGF-1000-000000-431-60-80000-0413-0000-00	? Lead Street Electrician - GS25	Regular Full Time	GS25	0	54,816.72	79,682.72	47,730.00	127,412.72
35	INFRASTRUCTURE SERVICES	COGF-1000-000000-431-60-80000-0413-0000-00	? Street Electrician Assistant - GS14	Regular Full Time	GS14	0	36,442.55	56,286.55	45,800.00	102,086.55
40	INFRASTRUCTURE SERVICES	COGF-1000-000000-431-60-80000-0413-0000-00	ROAD-MAINT. WKR SR - GS16	Regular Full Time	GS16	0	39,250.60	59,862.60	45,800.00	105,662.60
44	OFFICE OF CRIMINAL JUSTICE COORDINATION	COGF-1000-000000-431-20-21006-0001-0000-00	CIC SUPV OFFICR INT - GS19	Regular Full Time	GS19	0	43,873.57	65,748.57	3,530.00	69,278.57
46	OFFICE OF CRIMINAL JUSTICE COORDINATION	COGF-1000-000000-431-20-21006-0001-0000-00	CIC SUPV OFFICR INT - GS19	Regular Full Time	GS19	0	43,873.57	65,748.57	3,530.00	69,278.57
50	COUNTY ATTORNEY	COGF-1000-000000-431-20-21001-0001-0000-00	SR. TRIAL ATTORNEY - A02	Regular Full Time	A02	1	82,332.90	114,718.90	5,080.00	119,798.90
81	SHERIFF-CID ENFORCEMENT	COGF-1000-000000-431-30-30100-0439-0000-00	INTELLIGENCE ANALYST - UNKNOWN GRADE	Regular Full Time	GS21	0	47,254.26	70,054.26	-	70,054.26
88	FACILITIES MANAGEMENT	COGF-1000-000000-431-10-11160-0001-0000-00	FACIMNT MECH SR HVAC - GS25	Regular Full Time	GS25	0	54,816.72	79,682.72	2,430.00	82,112.72
90	PUBLIC DEFENDER	COGF-1000-000000-431-20-21005-0001-0000-00	OFFICE ASSISTANT - GS07	Regular Full Time	GS07	0	28,104.54	45,670.54	4,725.00	50,395.54
91	PUBLIC DEFENDER	COGF-1000-000000-431-20-21005-0001-0000-00	LEGAL SECRETARY SR. - GS20	Regular Full Time	GS20	0	45,532.55	67,861.55	4,725.00	72,586.55
108	FACILITIES MANAGEMENT	COGF-1000-000000-431-10-11160-0001-0000-00	GROUNDKEEPER - GS08	Regular Full Time	GS08	0	29,167.21	47,023.21	500.00	47,523.21
107	FACILITIES MANAGEMENT	COGF-1000-000000-431-10-11160-0001-0000-00	GROUNDKEEPER - GS08	Regular Full Time	GS08	0	29,167.21	47,023.21	500.00	47,523.21
137	PW ADMIN	COGF-1000-000000-431-10-80101-0414-0000-00	ADMIN SPLCT INT - GS16	Regular Full Time	GS16	0	39,250.60	59,862.60	4,725.00	64,587.60
140	PW ADMIN	COGF-1000-000000-431-10-80101-0414-0000-00	SR. ENGINEER - PS24	Regular Full Time	PS24	0	108,420.18	147,937.18	7,161.00	155,098.18
141	PW ADMIN	COGF-1000-000000-431-10-80101-0414-0000-00	CIVIL ENGINEER INT - PS15	Regular Full Time	PS15	0	77,651.90	108,733.90	42,160.00	150,893.90
146	ELECTIONS	COGF-1000-000000-431-10-11150-0001-0000-00	TRAINING CRDR SPWR - GS21	Regular Full Time	GS21	0	47,254.26	70,054.26	1,530.00	71,584.26
153	HUMAN RESOURCES	COGF-1000-000000-431-10-11100-0001-0000-00	HR GENERALIST INT - GS23	Regular Full Time	GS23	0	50,895.42	74,689.42	3,480.00	78,168.42
155	INFORMATION TECHNOLOGY DEPT.	COGF-1000-000000-431-10-11140-0001-0000-00	PUBLIC SAFETY IT SPECIALIST INT - PS09	Regular Full Time	PS09	0	62,133.63	88,999.63	3,272.00	92,271.63
157	INFORMATION TECHNOLOGY DEPT.	COGF-1000-000000-431-10-11140-0001-0000-00	PUBLIC SAFETY IT SPECIALIST INT - PS09	Regular Full Time	PS09	0	62,133.63	88,999.63	3,272.00	92,271.63
158	HUMAN RESOURCES	COGF-1000-000000-431-10-11100-0001-0000-00	HR GENERALIST INT - GS23	Regular Full Time	GS23	0	50,895.42	74,689.42	2,730.00	77,419.42
159	INFORMATION TECHNOLOGY DEPT.	COGF-1000-000000-431-10-11140-0001-0000-00	PUBLIC SAFETY IT SPECIALIST INT - PS09	Regular Full Time	PS09	0	62,133.63	88,999.63	3,272.00	92,271.63
160	COUNTY ATTORNEY	COGF-1000-000000-431-20-21001-0001-0000-00	PRINCIPAL - A03	Regular Full Time	A03	1	97,748.83	134,347.83	-	134,347.83
161	TAX OFFICE	COGF-1000-000000-431-10-11170-0001-0000-00	TITLE EXMNR AND INSP - GS17	Regular Full Time	GS17	0	40,734.77	40,734.77	2,799.00	64,550.77
163	PARKS AND RECREATION ADMINISTRATION	COGF-1000-000000-431-70-70101-0420-0000-00	? Recreation Program Supervisor - PS09	Regular Full Time	PS09	0	62,133.63	88,999.63	70,155.00	159,154.63
167	DISTRICT CLERK	COGF-1000-000000-431-10-11120-0001-0000-00	ADMIN SPLCT - GS12	Regular Full Time	GS12	0	33,835.37	52,967.37	-	52,967.37
167	INFORMATION TECHNOLOGY DEPT.	COGF-1000-000000-431-10-11140-0001-0000-00	DATA GOVERNANCE	Regular Full Time	PS13	0	72,077.95	101,661.95	3,085.00	104,746.95
180	TAX OFFICE	COGF-1000-000000-431-10-11170-0001-0000-00	CUST RELASPLCT INT - GS13	Regular Full Time	GS13	0	35,114.76	54,595.76	4,279.00	58,874.76
186	TAX OFFICE	COGF-1000-000000-431-10-11170-0001-0000-00	CUST RELATIONS SR - GS15	Regular Full Time	GS15	0	37,820.52	58,042.52	4,279.00	62,321.52
210	ASCARATE REGIONAL COUNTY PARK	COGF-1000-000000-431-70-70101-0001-0000-00	PARK MAINT. WKR - GS08	Regular Full Time	GS08	0	29,167.21	47,023.21	700.00	47,723.21
216	COUNTY PARKS	COGF-1000-000000-431-70-70000-0415-0000-00	PARK MAINT. WKR - GS08	Regular Full Time	GS08	0	29,167.21	47,023.21	375.00	47,398.21
218	DIGITAL LIBRARY	COGF-1000-000000-431-50-11070-0603-0000-00	Library Admin/Tech - GS11	Regular Full Time	GS11	0	32,602.58	51,397.58	5,405.00	56,802.58
280	ANIMAL WELFARE	COGF-1000-000000-431-40-40104-0467-0000-00	CMT RSKC CD(HM/RTRY) - GS22	Regular Full Time	GS22	0	49,041.05	72,328.05	3,065.00	75,393.05
280	REENTRY SUPPORT SERVICES	COGF-1000-000000-431-10-11190-0001-0000-00	EXIC ASSISTANT - GS24	Regular Full Time	GS24	0	52,819.92	77,140.92	7,980.00	84,920.92
282	COUNTY ADMINISTRATION DEPT	COGF-1000-000000-431-10-11190-0001-0000-00	DATA ANALYST COORD - PS13	Regular Full Time	PS13	0	72,077.95	101,661.95	7,580.00	109,241.95
271	COUNTY ADMINISTRATION DEPT	COGF-1000-000000-431-10-11190-0001-0000-00	CASHIER/ATTNDNT - GS06	Regular Part Time	GS06	0	19,633.41	24,999.41	275.00	25,274.41
272	PARKS AND RECREATION ADMINISTRATION	COGF-1000-000000-431-70-70101-0420-0000-00	? Volunteer Services Coordinator - GS18	Regular Full Time	GS18	0	42,275.08	63,714.08	5,380.00	69,094.08
273	COUNTY ADMINISTRATION DEPT	COGF-1000-000000-431-10-11190-0001-0000-00	? Community Engagement Coordinator - GS22 - GS25	Regular Full Time	GS25	0	54,816.72	79,682.72	10,079.00	89,761.72
286	ON-SITE SEWAGE INSPECTORS	COGF-1000-000000-431-40-80000-0417-0000-00	CNTY INSPECTOR - GS23	Regular Full Time	GS23	0	74,689.42	104,916.42	85,218.42	190,134.84
290	SHERIFF- WARRANTS	COGF-1000-000000-431-30-30100-0438-0000-00	DEPUTY SHERIFF - S101	Regular Full Time	S101	1	53,350.18	77,816.18	27,000.00	104,816.18
291	SHERIFF- WARRANTS	COGF-1000-000000-431-30-30100-0438-0000-00	DEPUTY SHERIFF - S101	Regular Full Time	S101	1	53,350.18	77,816.18	27,000.00	104,816.18
292	SHERIFF- WARRANTS	COGF-1000-000000-431-30-30100-0438-0000-00	SO SPLCT INT - GS11	Regular Full Time	GS11	0	32,602.58	51,397.58	-	51,397.58
346	ANIMAL WELFARE	COGF-1000-000000-431-40-40105-0001-0000-00	CUST RELASPLCT - GS11	Regular Full Time	GS11	0	32,602.58	51,397.58	10,550.00	61,947.58
380	OFFICE OF CRIMINAL JUSTICE COORDINATION	COGF-1000-000000-431-20-21006-0001-0000-00	CHIEF OF OPERATIONS CUC - PS22	Regular Full Time	PS22	0	100,663.59	138,060.59	-	138,060.59
385	COUNTY ADMINISTRATION DEPT	COGF-1000-000000-431-10-11190-0001-0000-00	? DATA QUALITY CONTROL JUSTICE - GS15	Regular Full Time	GS15	0	37,820.52	58,042.52	3,480.00	61,522.52
386	COUNTY ADMINISTRATION DEPT	COGF-1000-000000-431-10-11190-0001-0000-00	? DATA QUALITY CONTROL JUSTICE - GS15	Regular Full Time	GS15	0	37,820.52	58,042.52	3,480.00	61,522.52
387	COUNTY ADMINISTRATION DEPT	COGF-1000-000000-431-10-11190-0001-0000-00	? DATA QUALITY CONTROL JUSTICE - GS15	Regular Full Time	GS15	0	37,820.52	58,042.52	3,480.00	61,522.52
388	INFORMATION TECHNOLOGY DEPT.	COGF-1000-000000-431-10-11140-0001-0000-00	IT DIVISION MANAGER - PS26	Regular Full Time	PS26	0	116,774.51	158,574.51	7,202.00	165,776.51
389	OFFICE OF CRIMINAL JUSTICE COORDINATION	COGF-1000-000000-431-20-21006-0001-0000-00	CIC SERVICE OFFICER - GS15	Regular Full Time	GS15	0	37,820.52	58,042.52	-	58,042.52



NEW POSITIONS IMPACT FORM

Row ID	DEPT NAME	Request				Impact				
		GL (no object)	NEW TITLE	Status	Grade	Step	Salary	Salary and Fringe Total	Operating Total	Total
380	OFFICE OF CRIMINAL JUSTICE COORDINATION	COGF-1000-0000000-431-20-21006-0001-00000-	CIC SERVICE OFFICER - GS15	Regular Full Time	GS15	0	37,820.52	58,042.52	-	58,042.52
381	OFFICE OF CRIMINAL JUSTICE COORDINATION	COGF-1000-0000000-431-20-21006-0001-00000-	CIC SERVICE OFFICER - GS15	Regular Full Time	GS15	0	37,820.52	58,042.52	-	58,042.52
378	JUVENILE PROBATION GF	COGF-1003-0000000-412-30-30500-0368-00000-	JUV PROB OFFICER III - GS24	Regular Full Time	GS24	0	52,819.92	77,140.92	5,280.00	82,420.92
						\$	3,283,263.71	4,777,861.71	659,862.00	5,481,517.42



RECLASSIFICATION
IMPACT FORM

Row ID	DEPT NAME	G.I. (no object)	PON	Title	Current				Proposed				Impact			
					Grade	Step	Salary	Salary and Fringe Total	TITLE	Status	Grade	Step	Salary	Salary and Fringe Total	Total Operating	Full Year Cost
48	OFFICE OF CRIMINAL JUSTICE COORDINATION	COGF-1000-00000000-431-20-21006-000-0000-0000		13175003 CLC SUPRVY OFFCR INT	GS19	0	43,893.57	66,748.57	CIC SERVICE OFFCR SR - GS21	Regular Full Time	GS21	0	47,254.26	70,054.26	4,305.69	4,305.69
49	OFFICE OF CRIMINAL JUSTICE COORDINATION	COGF-1000-00000000-431-20-21006-000-0000-0000		13173010 CLC SRVC OFFCR INT	GS17	0	40,784.77	61,745.77	CIC SERVICE OFFCR SR - GS19	Regular Full Time	GS19	0	43,875.57	65,746.57	3,966.80	3,966.80
72	OFFICE OF CRIMINAL JUSTICE COORDINATION	COGF-1000-00000000-431-20-21006-000-0000-0000		13175003 CLC SRVC OFFCR INT	GS11	0	32,662.58	51,397.58	CIC Specialist, Senior - GS 15	Regular Full Time	GS15	0	37,802.52	56,547.52	6,644.94	6,644.94
82	SHERIFF-CID ENFORCEMENT	COGF-1000-00000000-431-30-1004-000-0000-0000		14060001 INTUINGCE ANLYT	GS21	0	42,584.00	63,740.00	INTUINGCE ANLYT - GS21	Regular Full Time	GS21	0	47,254.26	70,054.26	5,946.26	5,946.26
112	FACILITIES MANAGEMENT	COGF-1000-00000000-431-30-1160-0250-0000-0000		60006004 FAC MNT MECHANIC	GS18	0	42,275.08	63,740.08	FAC MNT MECH INT - GS21	Regular Full Time	GS21	0	47,254.26	70,054.26	6,340.18	6,340.18
115	FACILITIES MANAGEMENT	COGF-1000-00000000-431-30-1160-0250-0000-0000		60006005 FAC MNT MECHANIC	GS18	0	42,275.08	63,740.08	FAC MNT MECH INT - GS21	Regular Full Time	GS21	0	47,254.26	70,054.26	6,340.18	6,340.18
124	PUBLIC DEFENDER	COGF-1000-00000000-431-30-21005-000-0000-0000		21060032 TRIAL TEAM CHIEF	A04	0	102,411.22	140,264.22	TRIAL ATTORNEY - A01	Regular Full Time	A01	0	66,894.56	95,000.56	(45,223.66)	(45,223.66)
143	PUBLIC DEFENDER	COGF-1000-00000000-431-30-21005-000-0000-0000		20002011 SR TRIAL ATTORNEY	A02	3	95,368.71	133,131.71	PRINCIPAL - A03	Regular Full Time	A03	2	104,590.94	143,058.94	11,747.23	11,747.23
145	INFRASTRUCTURE SERVICES	COGR-6100-00000000-431-80-40000-000-0000-0000		60004001 INFRA SVCS DIRECTOR	EX30	0	132,637.35	180,453.35	PRINCIPAL - A03	Regular Full Time	EX32	2	147,533.11	197,738.11	17,892.76	17,892.76
162	INFORMATION TECHNOLOGY DEPT.	COGF-1000-00000000-431-10-11140-000-0000-0000		70500002 TECH SVCS SV	PS10	10	82,543.76	114,988.76	PUBLIC SAFETY IT SPECIALIST SUPERVISOR - PS12	Regular Full Time	PS12	8	84,620.27	117,832.27	2,043.51	2,043.51
170	INFORMATION TECHNOLOGY DEPT.	COGF-1000-00000000-431-10-11140-000-0000-0000		25500403 SPRRT TECHNICIAN INT	PS07	6	66,900.95	95,008.95	PUBLIC SAFETY IT SPECIALIST INT - PS09	Regular Full Time	PS09	4	68,565.89	1,062.94	2,143.94	2,143.94
171	INFORMATION TECHNOLOGY DEPT.	COGF-1000-00000000-431-10-11140-000-0000-0000		25501804 SPRRT TECHNICIAN	PS05	3	57,679.67	83,327.67	PUBLIC SAFETY IT SPECIALIST - PS07	Regular Full Time	PS07	1	59,130.69	85,175.69	1,451.02	1,451.02
172	INFORMATION TECHNOLOGY DEPT.	COGF-1000-00000000-431-10-11140-000-0000-0000		25501802 SPRRT TECHNICIAN	PS05	4	59,121.66	85,165.66	PUBLIC SAFETY IT SPECIALIST - PS07	Regular Full Time	PS07	2	60,686.95	87,036.95	1,893.29	1,893.29
173	INFORMATION TECHNOLOGY DEPT.	COGF-1000-00000000-431-10-11140-000-0000-0000		25501803 SPRRT TECHNICIAN	PS05	0	53,591.31	81,165.31	PUBLIC SAFETY IT SPECIALIST - PS07	Regular Full Time	PS07	0	57,088.46	83,338.46	5,254.15	5,254.15
174	INFORMATION TECHNOLOGY DEPT.	COGF-1000-00000000-431-10-11140-000-0000-0000		25502079 SR TRIAL ATTORNEY	PS06	4	59,121.66	85,165.66	PUBLIC SAFETY IT SPECIALIST - PS07	Regular Full Time	PS07	2	60,686.95	87,036.95	1,893.29	1,893.29
188	PUBLIC DEFENDER	COGF-1000-00000000-431-30-21005-000-0000-0000		20002019 SR TRIAL ATTORNEY	A02	5	109,183.45	149,908.45	PRINCIPAL - A03	Regular Full Time	A03	5	123,384.62	169,890.62	18,892.17	18,892.17
198	PARKS AND RECREATION ADMINISTRATION	COGF-1000-00000000-431-70-103-042-0000-0000		13020712 CASHIER ATTNDT	GS06	0	19,638.41	29,988.41	7 Recreation Specialist - GS11	Regular Part Time	GS11	0	23,639.87	30,936.87	3,097.46	3,097.46
204	PARKS AND RECREATION ADMINISTRATION	COGF-1000-00000000-431-70-103-042-0000-0000		13020710 CASHIER ATTNDT	GS06	0	19,638.41	29,988.41	7 Recreation Specialist - GS11	Regular Part Time	GS11	0	23,639.87	30,936.87	3,097.46	3,097.46
206	PARKS AND RECREATION ADMINISTRATION	COGF-1000-00000000-431-70-103-042-0000-0000		13020709 CASHIER ATTNDT	GS06	0	19,638.41	29,988.41	7 Recreation Specialist - GS11	Regular Part Time	GS11	0	23,639.87	30,936.87	3,097.46	3,097.46
207	PARKS AND RECREATION ADMINISTRATION	COGF-1000-00000000-431-70-103-042-0000-0000		13020708 CASHIER ATTNDT	GS06	0	19,638.41	29,988.41	7 Recreation Specialist - GS11	Regular Part Time	GS11	0	23,639.87	30,936.87	3,097.46	3,097.46
219	PARKS AND RECREATION ADMINISTRATION	COGF-1000-00000000-431-70-103-042-0000-0000		13020700 CASHIER ATTNDT	GS06	0	19,638.41	29,988.41	7 Recreation Specialist - GS11	Regular Part Time	GS11	0	23,639.87	30,936.87	3,097.46	3,097.46
223	PARKS AND RECREATION ADMINISTRATION	COGF-1000-00000000-431-70-103-042-0000-0000		70100800 OPERATIONS SCLST	GS10	0	22,775.86	30,000.86	7 Recreation Specialist - GS11	Regular Part Time	GS11	0	23,639.87	30,936.87	3,097.46	3,097.46
226	PARKS AND RECREATION ADMINISTRATION	COGF-1000-00000000-431-70-103-042-0000-0000		70100801 OPERATIONS SCLST	GS10	0	22,775.86	30,000.86	7 Recreation Specialist - GS11	Regular Part Time	GS11	0	23,639.87	30,936.87	3,097.46	3,097.46
235	REENTRY SUPPORT SERVICES	COGF-1000-00000000-431-40-104-0467-0000-0000		23100800 CARE MANAGER SENIOR	PS05	0	55,541.31	78,045.31	Community Resource Coordinator, Senior - GS26	Regular Full Time	GS26	0	56,889.92	82,321.92	1,096.21	1,096.21
239	CONSTABLE PRECINCT NO. 4	COGF-1000-00000000-431-40-104-0467-0000-0000		13040056 ADMIN SCLST INT	GS16	0	39,250.80	59,893.80	ADMIN SCLST SENIOR - GS20	Regular Full Time	GS20	0	45,532.55	72,328.05	4,236.61	4,236.61
240	REENTRY SUPPORT SERVICES	COGF-1000-00000000-431-40-104-0467-0000-0000		23502001 CARE MANAGER INT	PS02	0	47,917.54	70,898.54	COMM SCLST SENIOR - GS20	Regular Full Time	GS20	0	49,041.05	72,328.05	7,968.95	7,968.95
244	REENTRY SUPPORT SERVICES	COGF-1000-00000000-431-40-104-0467-0000-0000		23502001 CARE MANAGER INT	PS02	0	47,917.54	70,898.54	COMM SCLST SENIOR - GS20	Regular Full Time	GS20	0	49,041.05	72,328.05	7,968.95	7,968.95
249	REENTRY SUPPORT SERVICES	COGF-1000-00000000-431-40-104-0467-0000-0000		13163011 OTRCH CD MGR(SVC)	GS22	0	48,041.05	72,328.05	COMM SCLST SENIOR - GS20	Regular Full Time	GS22	0	49,041.05	72,328.05	1,429.51	1,429.51
257	NUTRITION ADMIN	COGF-1000-00000000-431-40-1070-000-0000-0000		13090002 DATA ENTRY OPERATOR	GS10	0	48,041.05	72,328.05	COMM SCLST SENIOR - GS20	Regular Full Time	GS22	0	49,041.05	72,328.05	1,429.51	1,429.51
258	TAX OFFICE	COGF-1000-00000000-431-40-1070-000-0000-0000		231004005 ADMIN SERVICES MGR	PS03	0	48,729.42	73,208.42	COMM SCLST SENIOR - GS20	Regular Full Time	PS15	0	39,250.80	59,893.80	36,460.85	36,460.85
259	NUTRITION ADMIN	COGF-1000-00000000-431-40-1070-000-0000-0000		13090002 DATA ENTRY OPERATOR	GS10	0	48,729.42	73,208.42	COMM SCLST SENIOR - GS20	Regular Full Time	GS16	0	62,133.63	88,999.63	55.00	55.00
261	171ST DISTRICT COURT	COGF-1000-00000000-431-20-1006-000-0000-CQJDC		23500509 ACNTNGS SCLST SR	PS16	2	47,857.63	70,777.63	COMM SCLST SENIOR - GS20	Regular Full Time	PS10	0	64,483.05	91,991.05	19,074.21	19,074.21
275	COUNTY ADMINISTRATION DEPT	COGF-1000-00000000-431-20-1190-000-0000-CQJDC		13152001 CERTIFIED COURT RPTR	GS20	2	61,244.23	87,893.23	77 Assistant to Motor Vehicle Director-PS09 gages	Regular Full Time	GS20	0	62,133.63	88,999.63	3,905.40	3,905.40
293	120TH DISTRICT COURT	COGF-1000-00000000-431-20-1190-000-0000-CQJDC		40001004 BAUFF (CERTIFIED)	GS29	3	74,175.97	104,332.97	77 Assistant to Motor Vehicle Director-PS09 gages	Regular Full Time	PS09	0	62,133.63	88,999.63	1,064.40	1,064.40
294	120TH DISTRICT COURT	COGF-1000-00000000-431-20-1190-000-0000-CQJDC		40001004 BAUFF (CERTIFIED)	GS22	1	74,175.97	104,332.97	77 Assistant to Motor Vehicle Director-PS09 gages	Regular Full Time	GS29	7	75,589.11	106,132.11	1,799.14	1,799.14
362	JUV PROB INFO SYSTEMS - RQDS	COGF-1003-00000000-431-30-3030-0386-0000-0000		231094001 PROGRAMM SPRRT SPCST	PS08	0	59,869.80	86,116.80	CC-Bears Coord Supervisor - P-509	Regular Full Time	GS29	0	80,567.34	112,471.34	26,354.54	26,354.54
366	JUV PROB INFO SYSTEMS - RQDS	COGF-1003-00000000-431-30-3030-0386-0000-0000		231094001 PROGRAMM SPRRT SPCST	PS19	0	90,056.65	124,533.65	SOFTWARE DULPR - PS16	Regular Full Time	PS16	0	100,653.59	138,060.59	28,354.54	28,354.54
367	JUV PROB INFO SYSTEMS - RQDS	COGF-1003-00000000-431-30-3030-0386-0000-0000		231044001 SOFTWARE DULPR INT	PS19	0	90,056.65	124,533.65	SOFTWARE DULPR SV - PS22	Regular Full Time	PS22	0	100,653.59	138,060.59	13,506.94	13,506.94
							\$ 4,177,529.07	\$ 5,069,713.07					\$ 2,357,842.70	\$ 3,318,658.70	\$ 99,688.00	\$ 99,688.00



GENERAL FUND TO SPECIAL REVENUE IMPACT FORM

Row ID	DEPT NAME	GL (no object)	PCN	Title	Status	Grade	Step	Current			Requested			Impact	
								Salary	Salary and Fringe Total	DEPT NAME	Salary	Salary and Fringe Total	Operating Total	Total	
347	INFRASTRUCTURE SERVICES	COGF-1000-0000000-431-60-80000-0413-00000-	501002006	EQUIPMENT OPTR INT	RF	GS16	0	39,250.60	59,862.79	ROADS AND BRIDGES	39,250.60	59,862.79	-	59,862.79	
348	INFRASTRUCTURE SERVICES	COGF-1000-0000000-431-60-80000-0413-00000-	501015014	ROAD-MAINT. WKR	RF	GS10	0	31,414.71	49,885.35	ROADS AND BRIDGES	31,414.71	49,885.35	-	49,885.35	
349	INFRASTRUCTURE SERVICES	COGF-1000-0000000-431-60-80000-0413-00000-	501015015	ROAD-MAINT. WKR	RF	GS10	0	31,414.71	49,885.35	ROADS AND BRIDGES	31,414.71	49,885.35	-	49,885.35	
350	INFRASTRUCTURE SERVICES	COGF-1000-0000000-431-60-80000-0413-00000-	501013016	ROAD-MAINT. WKR INT	RF	GS13	0	35,114.76	54,596.62	ROADS AND BRIDGES	35,114.76	54,596.62	-	54,596.62	
								\$ 137,194.78	\$ 214,230.11		\$ 137,194.78	\$ 214,230.11	\$ -	\$ 214,230.11	



SPECIAL REVENUE TO GENERAL FUND
IMPACT FORM

Row ID	DEPT NAME	GL (no object)	PCN	Title	Status	Grade	Step	Current		Requested			Impact		
								Salary	Salary and Fringe Total	DEPT NAME	GL (no object)	Salary	Salary and Fringe Total	Operating Total	Total
59	CACOMM	COSR-6004-000000-431-20-21001-0001-00000-	13059014	LEGAL SECRETARY INT.	RF	GS17	2	21,398.48	32,189.18						
59	FAMPROT	COSR-6035-000000-431-40-40000-0001-00000-	13059014	LEGAL SECRETARY INT.	RF	GS17	2	21,398.48	32,189.18						
393	REC/MGMT	COSR-6048-000000-431-10-10000-0001-00000-	13006902	CC/BOARDS COORD	RF	GS24	0	26,409.96	38,570.30	CNTYATTY	COGF-1000-000000-431-20-21001-0001-00000-	42,796.95	64,376.36	-	64,376.36
276	384/REG CRT	COSR-6103-000000-431-20-20113-0223-CO1DC-	13092001	OFFICE ASSISTANT	RP	GS07	0	20,375.79	25,944.49	CNTYADMIN	COGF-1000-000000-431-10-11190-0001-00000-	26,409.96	38,570.30	-	38,570.30
							0	20,375.79	25,944.49	384THDC	COGF-1000-000000-431-20-20113-0001-CO1DC-	20,375.79	25,944.49	-	25,944.49
								\$ 89,582.70	\$ 128,893.15			\$89,582.70	\$128,893.15	\$ -	\$ 128,893.15



CHANGE IN STATUS
IMPACT FORM

Row ID	DEPT NAME	GL (no object)	FCN	Title	Status	Grade	Step	Current			Requested			Impact			
								Salary	Fringe	Total	Salary	Fringe	Total	Salary	Fringe	Total	Operating
79	COUNCIL OF JUDGES ADMINISTRATION	COGF-1000-0000000-431-20-21003-0001-COJDC-	60002007	ASSOCIATE JUDGE RF	EXJ	EXJ	1	105,975.00	144,823.00	250,798.00	144,823.00	188,802.00	333,625.00	35,325.00	44,979.00	80,304.00	44,979.00
151	JUSTICE OF THE PEACE NUMBER 3	COGF-1000-0000000-431-20-20503-0001-00000-	13038048	COURT CLERK INT RP	GS13	GS13	0	35,458.20	32,417.20	67,875.40	35,114.76	54,595.76	89,710.52	9,656.56	22,178.56	31,827.08	22,178.56
								<u>\$ 131,433.20</u>	<u>\$ 177,240.20</u>	<u>\$ 308,673.40</u>	<u>\$ 179,937.76</u>	<u>\$ 243,397.76</u>	<u>\$ 44,981.56</u>	<u>\$ 67,157.56</u>	<u>\$ 111,139.12</u>	<u>\$ 67,157.56</u>	<u>\$ 67,157.56</u>



AUTO ALLOWANCE

Row ID	DEPT NAME	GL (no object)	PCN	Title	Grade	Step	Current Auto Allowance	Auto Allowance Request	Impact Increase/Decrease in Auto Allowance	Total
87	COMMUNITY SERVICES	COGF-1000-0000000-431-10-11070-0001-00000-	13163001	CMT OTRCH CD (MGSVC)	GS22	0	2,217.54	2,217.54	-	-
130	COMMUNITY SERVICES	COGF-1000-0000000-431-40-40103-0001-00000-	13064004	NUTRITION SVCS COORD	GS16	15	1,919.84	1,892.80	(27.04)	(34.04)
132	NUTRITION ADMIN	COGF-1000-0000000-431-40-40103-0001-00000-	13064003	NUTRITION SVCS COORD	GS16	5	959.92	926.80	(33.12)	(42.12)
139	PW ADMIN	COGF-1000-0000000-431-10-11130-0001-00000-	60016001	EXEC. DIRECTOR	EX26	1	-	480.00	480.00	611.00
142	NUTRITION ADMIN	COGF-1000-0000000-431-40-40103-0001-00000-	13064002	NUTRITION SVCS COORD	GS16	13	3,359.98	3,357.20	(2.78)	(3.78)
144	NUTRITION ADMIN	COGF-1000-0000000-431-40-40103-0001-00000-	13064001	NUTRITION SVCS COORD	GS16	0	3,328.00	3,328.00	-	-
147	NUTRITION ADMIN	COGF-1000-0000000-431-40-40103-0001-00000-	13038015	ELIGIBILITY OFFGR IN	GS15	5	3,024.06	2,966.00	(58.06)	(73.06)
149	NUTRITION ADMIN	COGF-1000-0000000-431-40-40103-0001-00000-	13038017	ELIGIBILITY OFFGR IN	GS15	3	1,583.92	1,571.19	(12.73)	(15.73)
156	REENTRY SUPPORT SERVICES	COGF-1000-0000000-431-10-11070-0001-00000-	100016004	CMNTY SVCS PROG. MGR	PS15	1	671.84	671.84	-	-
175	AGRI LIFE EXTENSION (AGRICULTURAL CO-OP)	COGF-1000-0000000-431-60-60000-0001-00000-	233001001	CEA 4-H&YTH DVLPMNT	AGL1	0	1,689.48	1,060.40	(629.08)	(800.08)
178	AGRI LIFE EXTENSION (AGRICULTURAL CO-OP)	COGF-1000-0000000-431-60-60000-0001-00000-	233002001	CEA AGRICULTURE	AGL1	0	1,415.96	1,494.40	78.44	99.44
180	REENTRY SUPPORT SERVICES	COGF-1000-0000000-431-40-40101-0001-00000-	23156002	CMT RSRG CD(HMIRTRY)	GS22	0	1,747.20	1,747.20	-	-
183	AGRI LIFE EXTENSION (AGRICULTURAL CO-OP)	COGF-1000-0000000-431-60-60000-0001-00000-	233003001	CEA FMLY CNSMR SCI	AGL1	0	1,023.88	824.00	(199.88)	(254.88)
189	AGRI LIFE EXTENSION (AGRICULTURAL CO-OP)	COGF-1000-0000000-431-60-60000-0001-00000-	233005001	CEA HORTICULTURE AGT	AGL1	0	697.32	1,084.80	1,084.80	1,380.80
191	REENTRY SUPPORT SERVICES	COGF-1000-0000000-431-60-60000-0001-00000-	62001001	COUNTY EXTENSION DIR	AGL1	0	2,515.24	1,747.20	(768.04)	(979.04)
205	REENTRY SUPPORT SERVICES	COGF-1000-0000000-431-40-40104-0467-00000-	231069001	CARE MANAGER SENIOR	PS05	0	671.84	671.84	-	-
264	PUBLIC DEFENDER	COGF-1000-0000000-431-20-21005-0001-00000-	231065001	CHIEF SOCIAL WORKER	PS17	1	150.80	960.00	809.20	1,030.20
265	PUBLIC DEFENDER	COGF-1000-0000000-431-20-21005-0001-00000-	231042008	SOCIAL WKR (MASTERS)	PS12	4	433.16	960.00	526.84	669.84
266	PUBLIC DEFENDER	COGF-1000-0000000-431-20-21005-0001-00000-	231042009	SOCIAL WKR (MASTERS)	PS12	1	491.92	960.00	468.08	596.08
267	PUBLIC DEFENDER	COGF-1000-0000000-431-20-21005-0001-00000-	235015002	SOCIAL WKR (BACH)	PS05	0	563.42	960.00	396.58	505.58
268	PUBLIC DEFENDER	COGF-1000-0000000-431-20-21005-0001-00000-	231042006	SOCIAL WKR (MASTERS)	PS12	3	147.42	960.00	812.58	1,034.58
269	PUBLIC DEFENDER	COGF-1000-0000000-431-20-21005-0001-00000-	231042007	SOCIAL WKR (MASTERS)	PS12	0	242.58	960.00	717.42	913.42
270	PUBLIC DEFENDER	COGF-1000-0000000-431-20-21005-0001-00000-	231032002	MITIGATION SPCLST	PS17	0	-	1,223.00	960.00	1,223.00
277	PUBLIC DEFENDER	COGF-1000-0000000-431-20-21005-0001-00000-	404005028	INVESTIGATOR	GS27	0	2,156.96	1,278.00	(878.96)	(1,118.96)
278	PUBLIC DEFENDER	COGF-1000-0000000-431-20-21005-0001-00000-	404005024	INVESTIGATOR	GS27	0	2,160.08	1,092.00	(1,068.08)	(1,360.08)
279	PUBLIC DEFENDER	COGF-1000-0000000-431-20-21005-0001-00000-	404005037	INVESTIGATOR	GS27	1	2,261.22	1,199.60	(1,061.62)	(1,351.62)
280	PUBLIC DEFENDER	COGF-1000-0000000-431-20-21005-0001-00000-	404005029	INVESTIGATOR	GS27	5	1,626.82	960.00	(666.82)	(849.82)
281	PUBLIC DEFENDER	COGF-1000-0000000-431-20-21005-0001-00000-	404005026	INVESTIGATOR	GS27	5	1,273.48	960.00	(313.48)	(398.48)
282	PUBLIC DEFENDER	COGF-1000-0000000-431-20-21005-0001-00000-	404005027	INVESTIGATOR	GS27	0	1,094.08	960.00	(134.08)	(171.08)
283	PUBLIC DEFENDER	COGF-1000-0000000-431-20-21005-0001-00000-	404005025	INVESTIGATOR	GS27	5	1,936.48	960.00	(976.48)	(1,244.48)
301	PROBATE COURT 2 JUDICIARY SUPPORT	COSR-6162-0000000-431-20-20402-0001-COJPR-	231039003	PROBATE CT. INVSTGR	PS11	15	5,600.14	5,600.14	-	-
302	DISTRICT COURT 65TH	COGF-1000-0000000-431-20-20103-0001-COJDC-	13153001	PROGRAM SUPPT COORD	GS22	0	768.04	768.04	-	-
303	DISTRICT ATTY ADMIN	COGF-1000-0000000-431-20-21002-0001-00000-	700099001	DISTRICT ATTORNEY	DATT	0	7,999.94	7,999.94	-	-
304	PROBATE COURT 2 JUDICIARY SUPPORT	COSR-6162-0000000-431-20-20402-0001-COJPR-	231039005	PROBATE CT. INVSTGR	PS11	0	5,600.14	5,600.14	-	-
305	PROBATE COURT 2 JUDICIARY SUPPORT	COSR-6162-0000000-431-20-20402-0001-COJPR-	231039002	PROBATE CT. INVSTGR	PS11	4	2,289.44	2,289.44	-	-
306	VETERANS ASSISTANCE	COGF-1000-0000000-431-40-40101-0334-00000-	13044001	VA SPECIALIST	GS18	3	768.04	768.04	-	-
307	DISTRICT ATTY MISDMNRS ATTY	COGF-1000-0000000-431-20-21002-0001-00000-	20002040	SR. TRIAL ATTORNEY	A02	6	2,180.10	2,180.10	-	-
308	COURT INITIATED GUARDIANSHIP 1	COSR-6121-0000000-431-20-20401-0001-COJPR-	231015001	COURT VISITOR CRD	PS05	0	5,249.92	5,249.92	-	-
309	VETERANS ASSISTANCE	COGF-1000-0000000-431-40-40101-0334-00000-	100020001	VA PROGRAM MANAGER	PS13	2	1,199.90	5,600.14	4,400.24	5,600.14
311	PROBATE COURT 2 JUDICIARY SUPPORT	COSR-6162-0000000-431-20-20402-0001-COJPR-	231015002	COURT VISITOR CRD	PS05	0	5,600.14	5,600.14	-	-
312	DISTRICT ATTY MISDMNRS ATTY	COGF-1000-0000000-431-20-21002-0001-00000-	20002045	TRIAL ATTORNEY	A01	1	2,180.10	2,180.10	-	-
356	VETERANS ASSISTANCE	COGF-1000-0000000-431-40-40101-0334-00000-	13164001	CASE MANAGER (VTRNS)	GS18	0	479.96	480.00	0.04	0.04
360	346DC-COMM PARTNERS - VET CRT PROG	COGF-1000-0000000-431-20-20111-0001-COJDC-	404001006	COMPLIANCE OFFICER	GS27	3	-	4,800.00	4,800.00	6,112.00
358	COMMISSIONER PRECINCT 3	COGF-1000-0000000-431-10-11040-0001-00000-	231063003	SR. POLICY ADVISOR	PS19	0	-	3,840.00	3,840.00	4,890.00
359	COMMISSIONER PRECINCT 3	COGF-1000-0000000-431-10-11040-0001-00000-	13116002	EXCTV ADMINSTRV COORD	GS28	0	-	3,840.00	3,840.00	4,890.00
361	120TH DISTRICT COURT	COGF-1000-0000000-431-20-20104-0001-COJDC-	403001004	BAILIFF (CERTIFIED)	GS27	3	-	4,800.00	4,800.00	6,112.00
357	COMMUNITY SERVICES ADMIN	COGF-1000-0000000-431-10-11070-0001-00000-	13156001	CMT RSRG CD(HMIRTRY)	GS22	0	2,080.00	2,080.00	-	-
382	120TH DISTRICT COURT	COGF-1000-0000000-431-20-20104-0001-COJDC-	404004001	GRAND JURY BAILIFF	GS22	1	-	4,800.00	4,800.00	6,112.00
							\$ 83,370.30	\$ 104,950.71	\$ 21,580.41	\$ 27,478.41



SUPPLEMENT PAY IMPACT
FORMS

Row ID	DEPT NAME	GL (no object)	Current				Requested		Impact	
			PCN	Title	Status	Grade	Current Supplement	New Supplement	Supplement Increase/(Decrease)	Salary and Fringe Total
53	GF-CAUMC-SALARY-FT REGULAR	COGF-1000-0000000-431-20-21001-0141-00000-	13060005	LEGAL SECRETARY SR.	RF	GS20	4,137.12	4,137.00	(0.12)	(0.15)
54	GF-CAUMC-SALARY-FT REGULAR	COGF-1000-0000000-431-20-21001-0141-00000-	21008010	SR DIVISION/UNIT CHF	RF	A06	20,927.92	20,928.00	0.08	0.10
57	CASUPP	COSR-6005-0000000-431-20-21001-0001-00000-	20003003	PRINCIPAL	RF	A03	-	13,603.27	13,603.27	17,321.04
58	CAEMERGENCE	COGF-1000-0000000-431-20-21001-0137-00000-	20003001	PRINCIPAL	RF	A03	-	12,338.00	12,338.00	15,709.98
209	GF-MAGISTRATEI-SALARY-FT REGUL	COGF-1000-0000000-431-20-20177-0001-COJMG-	multiple	CRM LAW MAG JUDGE	RF	EXJD	-	-	-	-
313	SR-DASPEC-SALARY-FT REGULAR	COSR-6053-0000000-431-20-21002-0001-00000-	21001002	1ST. ASSISTANT	RF	A07	19,999.98	19,999.98	-	-
314	SR-DASPEC-SALARY-FT REGULAR	COSR-6053-0000000-431-20-21002-0001-00000-	21008006	SR DIVISION/UNIT CHF	RF	A06	9,999.86	9,999.86	-	-
315	GF-JPD-SALARY-FT REGULAR	COGF-1003-0000000-431-30-30300-0368-00000-	13030042	COURT COORDINATOR	RF	GS28	2,340.52	2,340.52	-	-
316	SR-PROBIDSP1-SALARY-FT REG	COSR-6161-0000000-431-20-20401-0001-COJPR-	231039004	PROBATE CT. INVSTGR	RF	PS11	6,500.00	6,500.00	-	-
317	SR-PROBIDSP1-SALARY-FT REG	COSR-6161-0000000-431-20-20401-0001-COJPR-	231037001	PROBATE ADM-AUDITOR	RF	PS15	7,970.04	7,970.04	-	-
318	SR-PROBIDSP1-SALARY-FT REG	COSR-6161-0000000-431-20-20401-0001-COJPR-	231039001	PROBATE CT. INVSTGR	RF	PS11	6,500.00	6,500.00	-	-
310	GF-JPD-SALARY-FT REGULAR	COGF-1003-0000000-431-30-30300-0368-00000-	13178014	JUV PROB OFFICER III	RF	GS24	-	2,415.92	2,415.92	3,076.19
319	SR-PROBIDSP2-SALARY-FT REG	COSR-6162-0000000-431-20-20402-0001-COJPR-	231039003	PROBATE CT. INVSTGR	RF	PS11	6,500.00	6,500.00	-	-
320	SR-CRTGUARD2-SALARY-FT REGULAR	COSR-6122-0000000-431-20-20402-0001-COJPR-	231037002	PROBATE ADM-AUDITOR	RF	PS15	7,970.04	7,970.04	-	-
321	SR-PROBIDSP2-SALARY-FT REG	COSR-6162-0000000-431-20-20402-0001-COJPR-	231039002	PROBATE CT. INVSTGR	RF	PS11	6,500.00	6,500.00	-	-
322	SR-PROBIDSP2-SALARY-FT REG	COSR-6162-0000000-431-20-20402-0001-COJPR-	231038001	PROBATE ASSISTANT	RF	PS07	7,332.00	7,332.00	-	-
323	SR-PROBIDSP2-SALARY-FT REG	COSR-6162-0000000-431-20-20402-0001-COJPR-	231039005	PROBATE CT. INVSTGR	RF	PS11	5,000.06	5,000.06	-	-
							\$ 111,677.54	\$ 140,034.69	\$ 28,357.15	\$ 36,107.16



GRANT TO GENERAL FUND IMPACT FORM
(This list reflects all the requests, not the recommendations)

Row ID	DEPT NAME	Request				Impact						
		GL (no object)	PCN	Title	Status	Grade	Step	Salary	Salary and Fringe Total	Operating Total	Full Year Cost	
16	CONSTABLE PRECINCT NO. 5	COGF-1000-0000000-431-30-30405-0001-00000-	409001035	DEPUTY CONSTABLE	RF	DC01	1	50,809.62	74,580.62	67,961.00	142,541.62	
17	CONSTABLE PRECINCT NO. 7	COGF-1000-0000000-431-30-30407-0001-00000-	409001037	DEPUTY CONSTABLE	RF	DC01	1	50,809.62	74,580.62	15,326.00	89,906.62	
25	CONSTABLE PRECINCT NO. 6	COGF-1000-0000000-431-30-30406-0001-00000-	409001033	DEPUTY CONSTABLE	RF	DC01	1	50,809.62	74,580.62	3,640.00	78,220.62	
26	CONSTABLE PRECINCT NO. 6	COGF-1000-0000000-431-30-30406-0001-00000-	13084068	ADMIN SPCLT INT	RF	GS16	0	39,250.60	59,862.60	3,019.00	62,881.60	
27	CONSTABLE PRECINCT NO. 6	COGF-1000-0000000-431-30-30406-0001-00000-	409001034	DEPUTY CONSTABLE	RF	DC01	1	50,809.62	74,580.62	3,640.00	78,220.62	
52	COUNTY ATTORNEY	COGF-1000-0000000-431-20-21001-0001-00000-	231042010	SOCIAL WKR (MASTERS)	RF	PS12	0	69,451.80	98,317.80	-	98,317.80	
73	COUNTY ADMINISTRATION DEPT	COGF-1000-0000000-431-10-11190-0001-00000-	231067002	DATA ANALYST COORD	RF	PS13	0	24,506.50	34,565.40	29,379.00	63,944.40	
74	COUNTY ADMINISTRATION DEPT	COGF-1000-0000000-431-10-11190-0001-00000-	60028001	DIR STRTGC DVLPMNT	RF	EX33	0	50,788.28	68,029.18	29,379.00	97,408.18	
131	DISTRICT ATTORNEY	COGF-1000-0000000-431-20-21002-0001-00000-	44004011	VICTIM ADVOCATE	RF	GS18	13	58,276.65	84,087.65	-	84,087.65	
134	DISTRICT ATTORNEY	COGF-1000-0000000-431-20-21002-0001-00000-	44004017	VICTIM ADVOCATE	RF	GS18	0	42,275.08	63,714.08	-	63,714.08	
136	DISTRICT ATTORNEY	COGF-1000-0000000-431-20-21002-0001-00000-	44004010	VICTIM ADVOCATE	RF	GS18	0	42,275.08	63,714.08	-	63,714.08	
138	DISTRICT ATTORNEY	COGF-1000-0000000-431-20-21002-0001-00000-	44004012	VICTIM ADVOCATE	RF	GS18	0	42,275.08	63,714.08	-	63,714.08	
145	DISTRICT ATTORNEY	COGF-1000-0000000-431-20-21002-0001-00000-	41001003	COUNSELOR	RF	PS12	0	69,451.80	98,317.80	-	98,317.80	
148	DISTRICT ATTORNEY	COGF-1000-0000000-431-20-21002-0001-00000-	100027001	DIRECTOR/VOCA	RF	PS14	0	74,803.38	105,131.38	899.00	106,030.38	
150	DISTRICT ATTORNEY	COGF-1000-0000000-431-20-21002-0001-00000-	100006001	ASSISTANT DIR/VOCA	RF	PS05	0	53,561.31	78,085.31	900.00	78,985.31	
152	CONSTABLE PRECINCT NO. 1	COGF-1000-0000000-431-30-30401-0001-00000-	409001030	DEPUTY CONSTABLE	RF	DC01	1	50,809.62	74,580.62	7,526.00	82,106.62	
154	DISTRICT ATTORNEY	COGF-1000-0000000-431-20-21002-0001-00000-	404005022	INVESTIGATOR	RF	GS27	0	59,041.08	85,061.08	2,399.00	87,460.08	
181	346DC-COMM PARTNERS - VET CRT PROG	COGF-1000-0000000-431-20-20111-0227-COJDC-	235016002	SPECIALTY CT LIAISON	RF	PS05	0	53,561.31	78,085.31	-	78,085.31	
182	346DC-COMM PARTNERS - VET CRT PROG	COGF-1000-0000000-431-20-20111-0227-COJDC-	404001006	COMPLIANCE OFFICER	RF	GS07	0	63,580.78	90,842.78	1,896.00	92,738.78	
192	PROTECTIVE ORDER COURT	COGF-1000-0000000-431-20-20176-0001-COJDC-	235005039	CERTIFIED COURT RPT	RF	PS16	5	91,154.57	125,950.57	-	125,950.57	
195	PROTECTIVE ORDER COURT	COGF-1000-0000000-431-20-20176-0001-COJDC-	403001038	BAILIFF (CERTIFIED)	RF	GS27	5	66,799.56	94,940.56	(2.00)	94,938.56	
199	346DC-COMM PARTNERS - VET CRT PROG	COGF-1000-0000000-431-20-20111-0227-COJDC-	41001008	COUNSELOR	RF	PS12	3	74,792.00	105,118.00	1,896.00	107,014.00	
202	CONSTABLE PRECINCT NO. 1	COGF-1000-0000000-431-30-30401-0001-00000-	409001029	DEPUTY CONSTABLE	RF	DC01	1	50,809.62	74,580.62	7,526.00	82,106.62	
203	CONSTABLE PRECINCT NO. 1	COGF-1000-0000000-431-30-30401-0001-00000-	13084066	ADMIN SPCLT INT	RF	GS16	0	39,250.60	59,862.60	6,369.00	66,231.60	
227	CONSTABLE PRECINCT NO. 4	COGF-1000-0000000-431-30-30404-0001-00000-	409001031	DEPUTY CONSTABLE	RF	DC01	1	50,809.62	74,580.62	152,310.00	226,890.62	
230	CONSTABLE PRECINCT NO. 4	COGF-1000-0000000-431-30-30404-0001-00000-	13084067	ADMIN SPCLT INT	RF	DC01	1	50,809.62	74,580.62	2,310.00	76,890.62	
232	CONSTABLE PRECINCT NO. 4	COGF-1000-0000000-431-30-30404-0001-00000-	20002007	SR. TRIAL ATTORNEY	RF	A02	6	34,392.91	46,758.41	-	46,758.41	
236	PUBLIC DEFENDER	COGF-1000-0000000-431-20-21005-0001-00000-	235012024	PARA-LEGAL	RF	PS02	0	14,375.26	21,270.76	-	21,270.76	
237	PUBLIC DEFENDER	COGF-1000-0000000-431-20-21005-0001-00000-	13059011	LEGAL SECRETARY INT.	RF	GS17	0	16,293.91	20,746.91	-	20,746.91	
245	PUBLIC DEFENDER	COGF-1000-0000000-431-20-21005-0001-00000-	20003028	PRINCIPAL	RF	A03	4	94,007.28	127,608.28	-	127,608.28	
246	PUBLIC DEFENDER	COGF-1000-0000000-431-20-21005-0001-00000-	13059015	LEGAL SECRETARY INT.	RF	GS17	0	32,587.82	49,401.82	-	49,401.82	
363	COUNTY AUDITOR	COGF-1000-0000000-431-10-11080-0001-COJDC-	231003020	ACCOUNTANT INT	RF	PS07	0	19,614.08	28,334.98	-	28,334.98	
364	BUDGET AND FISCAL POLICY DEPT	COGF-1000-0000000-431-10-11180-0001-00000-	231024004	GRANT ANALYST, INTER	RF	PS08	0	20,355.73	29,279.63	-	29,279.63	
383	JPD COMMUNITY BASED GF	COGF-1003-0000000-431-10-11180-0001-00000-	13179011	JUV PROB OFFICER IV	RF	GS27	0	59,041.08	78,536.98	-	78,536.98	
384	JUVENILE PROBATION GF	COGF-1003-0000000-412-30-30300-0368-00000-	404015004	FIELD COMPL OFFCR	RF	GS18	9	52,795.75	70,585.65	-	70,585.65	
ARPA	COUNTY ADMINISTRATION DEPT	COGF-1000-0000000-431-10-11190-0001-00000-		Project Manager (Title TBD)	RF	PS19	0	31,690.96	43,830.14	-	43,830.14	
ARPA	COUNTY ADMINISTRATION DEPT	COGF-1000-0000000-431-10-11190-0001-00000-		Executive Assistant	RF	GS24	0	18,587.41	27,145.71	-	27,145.71	
ARPA	COUNTY AUDITOR	COGF-1000-0000000-431-10-11080-0001-COJDC-		Accountant, Intermediate	RF	PS07	0	20,300.62	29,327.44	-	29,327.44	
ARPA	PURCHASING	COGF-1000-0000000-431-10-11090-0001-00000-		Formal Bid Buyer, Senior	RF	GS24	0	18,587.41	27,145.71	-	27,145.71	
ARPA	HUMAN RESOURCES	COGF-1000-0000000-431-10-11100-0001-00000-		HR Specialist	RF	GS17	0	14,334.55	21,730.39	-	21,730.39	
365	COUNTY ATTORNEY	COGF-1000-0000000-431-20-21001-0001-00000-	20002021	SR. TRIAL ATTORNEY	RF	A02	5	37,122.37	50,628.27	-	50,628.27	
									\$1,944,910.16	\$2,786,238.92	\$ 336,862.00	\$ 3,123,100.92



Department Division	Position Title	Grade	Status	Count
20104-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20104-0001	CERTIFIED COURT RPTR	PS16	RF	1
20104-0001	COURT COORDINATOR	GS28	RF	1
20104-0001	GRAND JURY BAILIFF	GS22	RF	1
				4

Department Title 168TH DISTRICT COURT

Department Division	Position Title	Grade	Status	Count
20105-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20105-0001	CERTIFIED COURT RPTR	PS16	RF	1
20105-0001	COURT COORDINATOR	GS28	RF	1
				3

Department Title 171ST DISTRICT COURT

Department Division	Position Title	Grade	Status	Count
20106-0001	BAILIFF	GS22	RF	1
20106-0001	CERTIFIED COURT RPTR	PS16	RF	1
20106-0001	COURT COORDINATOR	GS28	RF	1
				3

Department Title 205TH DISTRICT COURT

Department Division	Position Title	Grade	Status	Count
20107-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20107-0001	CERTIFIED COURT RPTR	PS16	RF	1
20107-0001	COURT COORDINATOR	GS28	RF	1
				3

Department Title 210TH DISTRICT COURT

Department Division	Position Title	Grade	Status	Count
20108-0001	BAILIFF	GS22	RF	1
20108-0001	CERTIFIED COURT RPTR	PS16	RF	1
20108-0001	COURT COORDINATOR	GS28	RF	1
				3

Department Title 243RD DISTRICT COURT

Department Division	Position Title	Grade	Status	Count
20109-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20109-0001	CERTIFIED COURT RPTR	PS16	RF	1
20109-0001	COURT COORDINATOR	GS28	RF	1
				3

Department Title 327TH DISTRICT COURT

Department Division	Position Title	Grade	Status	Count
20110-0001	CERTIFIED COURT RPTR	PS16	RF	1
20110-0001	COMPLIANCE OFFICER	GS27	RF	1



20110-0001	COURT COORDINATOR	GS28	RF	<u>1</u>
				<u><u>3</u></u>

Department Title 346TH DISTRICT COURT

Department Division	Position Title	Grade	Status	Count
20111-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20111-0001	CERTIFIED COURT RPTR	PS16	RF	1
20111-0001	COMPLIANCE OFFICER	GS27	RF	1
20111-0001	COURT COORDINATOR	GS28	RF	1
20111-0001	VETERANS PROGRAM DIR	PS17	RF	1
				<u>5</u>

Department Title 34TH DISTRICT COURT

Department Division	Position Title	Grade	Status	Count
20101-0001	BAILIFF	GS22	RF	1
20101-0001	CERTIFIED COURT RPTR	PS16	RF	1
20101-0001	COURT COORDINATOR	GS28	RF	1
				<u>3</u>

Department Title 383RD DISTRICT COURT

Department Division	Position Title	Grade	Status	Count
20112-0001	ADMIN SPCLST SENIOR	GS20	RF	1
20112-0001	BAILIFF	GS22	RF	1
20112-0001	CERTIFIED COURT RPTR	PS16	RF	1
20112-0001	COURT COORDINATOR	GS28	RF	1
				<u>4</u>

Department Title 384TH DISTRICT COURT

Department Division	Position Title	Grade	Status	Count
20113-0001	BAILIFF	GS22	RF	1
20113-0001	CERTIFIED COURT RPTR	PS16	RF	1
20113-0001	COMPLIANCE OFFICER	GS27	RF	2
20113-0001	COURT COORDINATOR	GS28	RF	1
20113-0001	PEER GRP FACILITATOR		RP	1
20113-0001	SPECIALITY CT. ADMIN	PS13	RF	1
				<u>7</u>

Department Title 388TH DISTRICT COURT

Department Division	Position Title	Grade	Status	Count
20114-0001	ADMIN SPCLST INT	GS16	RF	1
20114-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20114-0001	CERTIFIED COURT RPTR	PS16	RF	1
20114-0001	COURT COORDINATOR	GS28	RF	1
				<u>4</u>

Department Title 409TH DISTRICT COURT



Department Division	Position Title	Grade	Status	Count
20115-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20115-0001	CERTIFIED COURT RPTR	PS16	RF	1
20115-0001	COURT COORDINATOR	GS28	RF	1
				3

Department Title 41ST DISTRICT COURT

Department Division	Position Title	Grade	Status	Count
20102-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20102-0001	CERTIFIED COURT RPTR	PS16	RF	1
20102-0001	COURT COORDINATOR	GS28	RF	1
				3

Department Title 448TH DISTRICT COURT

Department Division	Position Title	Grade	Status	Count
20116-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20116-0001	CERTIFIED COURT RPTR	PS16	RF	1
20116-0001	COURT COORDINATOR	GS28	RF	1
				3

Department Title 65TH DISTRICT COURT

Department Division	Position Title	Grade	Status	Count
20103-0001	BAILIFF	GS22	RF	1
20103-0001	CERTIFIED COURT RPTR	PS16	RF	1
20103-0001	COURT COORDINATOR	GS28	RF	2
20103-0001	PROGRAM SUPPT COORD	GS22	RF	1
				5

Department Title ASSOCIATE FAMILY COURT 1

Department Division	Position Title	Grade	Status	Count
20172-0001	ASSOCIATE JUDGE	EXJD	RF	1
20172-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20172-0001	CERTIFIED COURT RPTR	PS16	RF	1
20172-0001	COURT COORDINATOR	GS28	RF	1
				4

Department Title ASSOCIATE FAMILY COURT 2

Department Division	Position Title	Grade	Status	Count
20173-0001	ASSOCIATE JUDGE	EXJD	RF	1
20173-0001	BAILIFF (CERTIFIED)	GS27	RF	3
20173-0001	CERTIFIED COURT RPTR	PS16	RF	1
20173-0001	COURT COORDINATOR	GS28	RF	1
20173-0001	COURT COORDINATOR	GS28	TM	1
				7

Department Title ASSOCIATE FAMILY COURT 4



Department Division	Position Title	Grade	Status	Count
20175-0001	ASSOCIATE JUDGE	EXJD	RF	1
20175-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20175-0001	CERTIFIED COURT RPTR	PS16	RF	1
20175-0001	COURT COORDINATOR	GS28	RF	1
				4

Department Title COUNCIL OF JUDGES ADMINISTRATION

Department Division	Position Title	Grade	Status	Count
21003-0001	ADMIN SERVICES MGR	PS03	RF	1
21003-0001	ADMIN SPCLST	GS12	RF	1
21003-0001	ADMIN SPCLST INT	GS16	RF	3
21003-0001	ASSOCIATE JUDGE	EXJD	RF	1
21003-0001	ASST CASE MANAGER	GS12	RF	2
21003-0001	BAILIFF	GS22	RF	1
21003-0001	BAILIFF (CERTIFIED)	GS27	RF	2
21003-0001	BAILIFF TEMP POOL	GS22	TM	1
21003-0001	CERTIFIED COURT RPTR	PS16	RF	2
21003-0001	CONTRACT ANALYST INT	PS04	RF	1
21003-0001	COURT COORDINATOR	GS28	RF	2
21003-0001	CT PRFMNC ANLYST	GS18	RF	1
21003-0001	CT. CRD TEMP POOL	GS28	TM	1
21003-0001	DIST CRT. ADMNSTR	EX22	RF	1
21003-0001	EX.DIR.-COUN.OF JUDG	EX28	RF	1
21003-0001	FUNCTIONAL ANALYST	GS24	RF	1
21003-0001	JURY HALL OFFICE MGR	GS24	RF	1
21003-0001	LCNSD CT INTPRT III	PS11	RF	3
21003-0001	LCNSD CT. INTRPRT II	PS09	RF	1
21003-0001	LICENSED CT. INTRPRT	PS08	RF	1
21003-0001	OFFICE ADM-SPPRT MGR	PS15	RF	1
21003-0001	OFFICE ASSISTANT	GS07	RF	2
21003-0001	VISITING JUDGE-TEMP		TM	1
				32

Department Title COUNTY ATTORNEY

Department Division	Position Title	Grade	Status	Count
21001-0001	1ST. ASSISTANT	A07	RF	1
21001-0001	ADMIN SPCLST	GS12	RF	1
21001-0001	ADMIN SPCLST SENIOR	GS20	RF	2
21001-0001	BOND FR.COORD.ADMIN	GS28	RF	1
21001-0001	CHIEF INVESTIGATOR	PS17	RF	1
21001-0001	COUNTY ATTORNEY	CATT	RF	1
21001-0001	DIVISION-UNIT CHIEF	A05	RF	4
21001-0001	EXEC ADMIN ASSISTANT	GS28	RF	1
21001-0001	INVESTIGATOR	GS27	RF	4
21001-0001	LEGAL SECRETARY	GS14	RF	3
21001-0001	LEGAL SECRETARY INT.	GS17	RF	16
21001-0001	LEGAL SECRETARY SR.	GS20	RF	1
21001-0001	OFFICE ADM-SPPRT MGR	PS15	RF	1
21001-0001	PARA-LEGAL	PS02	RF	7



FY22 STAFFING TABLE

ALL FUNDS

21001-0001	PARA-LEGAL INT.	PS04	RF	2
21001-0001	PRINCIPAL	A03	RF	7
21001-0001	PROJECT ADMNSTRTR	PS13	RF	1
21001-0001	SR DIVISION/UNIT CHF	A06	RF	5
21001-0001	SR. TRIAL ATTORNEY	A02	RF	13
21001-0001	TRIAL ATTORNEY	A01	RF	2
21001-0001	TRIAL TEAM CHIEF	A04	RF	5
21001-0001	VICTIM ADVOCATE	GS18	RF	2
				81
				81

Department Title COUNTY ATTORNEY-EHN

Department Division	Position Title	Grade	Status	Count
21001-0137	DIVISION-UNIT CHIEF	A05	RF	1
21001-0137	LEGAL SECRETARY SR.	GS20	RF	1
21001-0137	PRINCIPAL	A03	RF	1
				3
				3

Department Title COUNTY ATTORNEY-UMC

Department Division	Position Title	Grade	Status	Count
21001-0141	1ST. ASSISTANT	A07	RF	1
21001-0141	COUNTY ATTORNEY	CATT	RF	1
21001-0141	DIVISION-UNIT CHIEF	A05	RF	2
21001-0141	LEGAL SECRETARY SR.	GS20	RF	1
21001-0141	PARA-LEGAL	PS02	RF	1
21001-0141	PRINCIPAL	A03	RF	3
21001-0141	SR DIVISION/UNIT CHF	A06	RF	1
21001-0141	SR. TRIAL ATTORNEY	A02	RF	1
				11
				11

Department Title COUNTY COURT ADMIN

Department Division	Position Title	Grade	Status	Count
21004-0001	ADMIN SERVICES MGR	PS03	RF	1
21004-0001	ADMIN SPCLST INT	GS16	RF	7
21004-0001	ASST COUNTY CT ADMTR	PS13	RF	1
21004-0001	COUNTY CRT. ADMNSTR	EX22	RF	1
21004-0001	CT PRFMNC ANLYST	GS18	RF	3
				13
				13

Department Title COUNTY COURT AT LAW JUDGES

Department Division	Position Title	Grade	Status	Count
20300-0001	COUNTY COURT JUDGE	CCJD	RF	7
20300-0001	COUNTY CRT JUDGE-TMP	CCJD	TM	1
				8
				8

Department Title COUNTY COURT AT LAW NUMBER 1

Department Division	Position Title	Grade	Status	Count
20301-0001	BAILIFF	GS22	RF	1



20301-0001	CERTIFIED COURT RPTR	PS16	RF	1
20301-0001	COURT COORDINATOR	GS28	RF	1
				3

Department Title COUNTY COURT AT LAW NUMBER 2

Department Division	Position Title	Grade	Status	Count
20302-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20302-0001	CERTIFIED COURT RPTR	PS16	RF	1
20302-0001	COURT COORDINATOR	GS28	RF	1
				3

Department Title COUNTY COURT AT LAW NUMBER 3

Department Division	Position Title	Grade	Status	Count
20303-0001	BAILIFF	GS22	RF	1
20303-0001	CERTIFIED COURT RPTR	PS16	RF	1
20303-0001	COURT COORDINATOR	GS28	RF	1
				3

Department Title COUNTY COURT AT LAW NUMBER 4

Department Division	Position Title	Grade	Status	Count
20304-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20304-0001	CERTIFIED COURT RPTR	PS16	RF	1
20304-0001	COURT COORDINATOR	GS28	RF	1
				3

Department Title COUNTY COURT AT LAW NUMBER 5

Department Division	Position Title	Grade	Status	Count
20305-0001	ADMIN SPCLST INT	GS16	RF	1
20305-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20305-0001	CERTIFIED COURT RPTR	PS16	RF	1
20305-0001	COURT COORDINATOR	GS28	RF	1
				4

Department Title COUNTY COURT AT LAW NUMBER 6

Department Division	Position Title	Grade	Status	Count
20306-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20306-0001	CERTIFIED COURT RPTR	PS16	RF	1
20306-0001	COURT COORDINATOR	GS28	RF	1
				3

Department Title COUNTY COURT AT LAW NUMBER 7

Department Division	Position Title	Grade	Status	Count
20307-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20307-0001	CERTIFIED COURT RPTR	PS16	RF	1
20307-0001	COURT COORDINATOR	GS28	RF	1
				3



Department Title COUNTY CRIMINAL COURT AT LAW NO. 1

Department Division	Position Title	Grade	Status	Count
20201-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20201-0001	CERTIFIED COURT RPTR	PS16	RF	1
20201-0001	COURT COORDINATOR	GS28	RF	1
				3

Department Title COUNTY CRIMINAL COURT AT LAW NO. 2

Department Division	Position Title	Grade	Status	Count
20202-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20202-0001	CERTIFIED COURT RPTR	PS16	RF	1
20202-0001	COURT COORDINATOR	GS28	RF	1
20202-0001	SPECIALITY CT. ADMIN	PS13	RF	1
20202-0001	SPECIALTY CT LIAISON	PS05	RF	1
				5

Department Title COUNTY CRIMINAL COURT AT LAW NO. 3

Department Division	Position Title	Grade	Status	Count
20203-0001	BAILIFF	GS22	RF	1
20203-0001	CERTIFIED COURT RPTR	PS16	RF	1
20203-0001	COURT COORDINATOR	GS28	RF	1
				3

Department Title COUNTY CRIMINAL COURT AT LAW NO. 4

Department Division	Position Title	Grade	Status	Count
20204-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20204-0001	CERTIFIED COURT RPTR	PS16	RF	1
20204-0001	COURT COORDINATOR	GS28	RF	1
				3

Department Title COUNTY CRIMINAL MAGISTRATE JUDGES

Department Division	Position Title	Grade	Status	Count
20180-0001	COUNTY COURT JUDGE	CCJD	RF	4
				4

Department Title CRIMINAL DISTRICT COURT NO. 1

Department Division	Position Title	Grade	Status	Count
20117-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20117-0001	CERTIFIED COURT RPTR	PS16	RF	1
20117-0001	COURT COORDINATOR	GS28	RF	1
				3

Department Title CRIMINAL LAW MAGISTRATE I

Department Division	Position Title	Grade	Status	Count
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FY22 STAFFING TABLE

ALL FUNDS

20177-0001	ADMIN SPCLST INT	GS16	RF	1
20177-0001	CERTIFIED COURT RPTR	PS16	RF	1
20177-0001	COURT COORDINATOR	GS28	RF	2
20177-0001	CRM LAW MAG JUDGE	EXJD	RF	5
20177-0001	CRM LAW MAG JUDGE TP	EXJD	TM	1
				10

Department Title DISTRICT ATTORNEY

Department Division	Position Title	Grade	Status	Count
21002-0001	1ST. ASSISTANT	A07	RF	1
21002-0001	ACCT SPECIALIST INT	GS17	RF	2
21002-0001	ADMIN SERVICES MGR	PS03	RF	3
21002-0001	ADMIN SPCLST	GS12	RF	4
21002-0001	ADMIN. SERVICES LEAD	GS22	RF	1
21002-0001	CHIEF INVESTIGATOR	PS17	RF	1
21002-0001	CHIEF PROS-TASKFORCE	A04	RF	1
21002-0001	COUNSELOR	PS12	RF	1
21002-0001	CRMNL DATA SPCLST	GS20	RF	2
21002-0001	CRMNL RECORDS SPCLST	GS25	RF	1
21002-0001	DISTRICT ATTORNEY	DATT	RF	1
21002-0001	DIVISION-UNIT CHIEF	A05	RF	2
21002-0001	DPTY CHIEF INVTGR	PS11	RF	1
21002-0001	EXECUTIVE ASSISTANT	GS24	RF	1
21002-0001	FORENSIC ACCOUNTANT	PS06	RF	1
21002-0001	FUNCTIONAL ANALYST	GS24	RF	3
21002-0001	GRANT ANALYST, INTER	PS08	RF	1
21002-0001	INTERPRETER	PS08	RF	1
21002-0001	INVESTIGATOR	GS27	RF	18
21002-0001	LEGAL SECRETARY	GS14	RF	10
21002-0001	LEGAL SECRETARY INT.	GS17	RF	7
21002-0001	LEGAL SECRETARY SR.	GS20	RF	5
21002-0001	NON-LICENSED ATTY	PS07	TM	1
21002-0001	OFFICE ADM-SPPRT MGR	PS15	RF	2
21002-0001	OFFICE ASSISTANT	GS07	RF	6
21002-0001	PARA-LEGAL	PS02	RF	3
21002-0001	PARA-LEGAL INT.	PS04	RF	6
21002-0001	PARA-LEGAL SR.	PS06	RF	2
21002-0001	PRINCIPAL	A03	RF	9
21002-0001	PROJECT ADMNSTRTR	PS13	RF	1
21002-0001	SR DIVISION/UNIT CHF	A06	RF	2
21002-0001	SR. TRIAL ATTORNEY	A02	RF	28
21002-0001	TRIAL ATTORNEY	A01	RF	24
21002-0001	TRIAL TEAM CHIEF	A04	RF	14
21002-0001	VICTIM ADVOCATE	GS18	RF	5
21002-0001	VICTIM ADVOCATE INT.	GS20	RF	2
21002-0001	VICTIM ADVOCATE SR.	GS22	RF	1
				174

Department Title DISTRICT JUDGE SALARY SUPPL.

Department Division	Position Title	Grade	Status	Count
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20100-0221	DISTRICT JUDGE	DJUD	RF	17
				<u>17</u>

Department Title EIGHTH COURT OF APPEALS

Department Division	Position Title	Grade	Status	Count
20901-0001	CHIEF JUSTICE	8CAJ	RF	1
20901-0001	CT OF APPEALS JUDGE	8CAJ	RF	2
				<u>3</u>

Department Title JUSTICE OF THE PEACE NUMBER 1

Department Division	Position Title	Grade	Status	Count
20501-0001	ADMIN SPCLST SENIOR	GS20	RF	1
20501-0001	COURT CLERK INT	GS13	RF	2
20501-0001	COURT COORDINATOR	GS28	RF	1
20501-0001	JUSTICE OF THE PEACE	JP1	RF	1
				<u>5</u>

Department Title JUSTICE OF THE PEACE NUMBER 2

Department Division	Position Title	Grade	Status	Count
20502-0001	ADMIN SPCLST SENIOR	GS20	RF	1
20502-0001	COURT CLERK INT	GS13	RF	4
20502-0001	COURT COORDINATOR	GS28	RF	1
20502-0001	JUSTICE OF THE PEACE	JP2	RF	1
20502-0001	JUVENILE CASE MGR	GS16	RF	1
				<u>8</u>

Department Title JUSTICE OF THE PEACE NUMBER 3

Department Division	Position Title	Grade	Status	Count
20503-0001	ADMIN SPCLST SENIOR	GS20	RF	1
20503-0001	COURT CLERK INT	GS13	RF	4
20503-0001	COURT CLERK INT	GS13	RP	1
20503-0001	COURT COORDINATOR	GS28	RF	1
20503-0001	JUSTICE OF THE PEACE	JP3	RF	1
20503-0001	JUVENILE CASE MGR	GS16	RF	1
				<u>9</u>

Department Title JUSTICE OF THE PEACE NUMBER 4

Department Division	Position Title	Grade	Status	Count
20504-0001	ADMIN SPCLST SENIOR	GS20	RF	1
20504-0001	COURT CLERK INT	GS13	RF	4
20504-0001	COURT COORDINATOR	GS28	RF	1
20504-0001	JUSTICE OF THE PEACE	JP4	RF	1
20504-0001	JUVENILE CASE MGR	GS16	RF	1
				<u>8</u>

Department Title JUSTICE OF THE PEACE NUMBER 5



Department Division	Position Title	Grade	Status	Count
20505-0001	ADMIN SPCLST SENIOR	GS20	RF	1
20505-0001	COURT CLERK INT	GS13	RF	3
20505-0001	COURT COORDINATOR	GS28	RF	1
20505-0001	JUSTICE OF THE PEACE	JP5	RF	1
20505-0001	JUVENILE CASE MGR	GS16	RF	1
				<u>7</u>

Department Title JUSTICE OF THE PEACE NUMBER 6

Department Division	Position Title	Grade	Status	Count
20506-0001	ADMIN SPCLST SENIOR	GS20	RF	1
20506-0001	COURT CLERK INT	GS13	RF	5
20506-0001	COURT COORDINATOR	GS28	RF	1
20506-0001	JUSTICE OF THE PEACE	JP6	RF	1
20506-0001	JUVENILE CASE MGR	GS16	RF	1
				<u>9</u>

Department Title JUSTICE OF THE PEACE 6-PLACE 2

Department Division	Position Title	Grade	Status	Count
20507-0001	ADMIN SPCLST SENIOR	GS20	RF	1
20507-0001	COURT CLERK INT	GS13	RF	4
20507-0001	COURT CLERK INT	GS13	RP	1
20507-0001	COURT COORDINATOR	GS28	RF	1
20507-0001	JUSTICE OF THE PEACE	JP62	RF	1
20507-0001	JUVENILE CASE MGR	GS16	RF	1
				<u>9</u>

Department Title JUSTICE OF THE PEACE NUMBER 7

Department Division	Position Title	Grade	Status	Count
20508-0001	ADMIN SPCLST SENIOR	GS20	RF	1
20508-0001	COURT CLERK INT	GS13	RF	5
20508-0001	COURT COORDINATOR	GS28	RF	1
20508-0001	JUSTICE OF THE PEACE	JP7	RF	1
20508-0001	JUVENILE CASE MGR	GS16	RF	1
				<u>9</u>

Department Title JUVENILE COURT REFEREE

Department Division	Position Title	Grade	Status	Count
20178-0001	ADMIN SPCLST INT	GS16	RF	1
20178-0001	ASSOCIATE JUDGE	EXJD	RF	1
20178-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20178-0001	CERTIFIED COURT RPTR	PS16	RF	1
20178-0001	COURT COORDINATOR	GS28	RF	1
20178-0001	ELIGIBILITY OFFCR	GS13	RF	1
				<u>6</u>

Department Title JUVENILE COURT REFEREE NO. 2



Department Division	Position Title	Grade	Status	Count
20179-0001	ADMIN SPCLST INT	GS16	RF	1
20179-0001	ASSOCIATE JUDGE	EXJD	RF	1
20179-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20179-0001	CERTIFIED COURT RPTR	PS16	RF	1
20179-0001	COURT COORDINATOR	GS28	RF	1
				5

Department Title OFFICE OF CJC - 1ST CHANCE PROGRAM

Department Division	Position Title	Grade	Status	Count
21006-0150	CJC SUPRV OFFCR SR	GS21	RF	1
				1

Department Title OFFICE OF CRIMINAL JUSTICE COORDINATION

Department Division	Position Title	Grade	Status	Count
21006-0001	CJC COURT LIASION	GS13	RF	1
21006-0001	CJC COURT LIASION SR	GS15	RF	1
21006-0001	CJC MANAGER	PS15	RF	2
21006-0001	CJC SERVICE OFFCR SR	GS19	RF	2
21006-0001	CJC SERVICE OFFICER	GS15	RF	2
21006-0001	CJC SPECIALIST	GS11	RF	5
21006-0001	CJC SRVC OFFCR INT	GS17	RF	14
21006-0001	CJC SUPERVISN OFFCR	GS17	RF	4
21006-0001	CJC SUPERVISOR	PS06	RF	4
21006-0001	CJC SUPRV OFFCR INT	GS19	RF	10
21006-0001	CJC SUPRV OFFCR SR	GS21	RF	1
21006-0001	CRIMINAL JUSTICE DIR	EX27	RF	1
21006-0001	DATA FUNC ANLST INT	GS27	RF	1
				48

Department Title PROBATE COURT

Department Division	Position Title	Grade	Status	Count
20401-0001	ADMIN SPCLST INT	GS16	RF	1
20401-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20401-0001	CERTIFIED COURT RPTR	PS16	RF	1
20401-0001	COURT COORDINATOR	GS28	RF	1
20401-0001	COURT VISITOR CRD	PS05	RF	1
20401-0001	PROBATE ADM-AUDITOR	PS15	RF	1
20401-0001	PROBATE CT. INVSTGR	PS11	RF	2
20401-0001	PROBATE JUDGE	PCRT	RF	1
20401-0001	PROBATE MASTER	EXJD	RF	1
				10

Department Title PROBATE COURT 2

Department Division	Position Title	Grade	Status	Count
20402-0001	CERTIFIED COURT RPTR	PS16	RF	1
20402-0001	COURT COORDINATOR	GS28	RF	1
20402-0001	COURT VISITOR CRD	PS05	RF	1
20402-0001	PROBATE ADM-AUDITOR	PS15	RF	1



20402-0001	PROBATE ASSISTANT	PS07	RF	1
20402-0001	PROBATE CT. INVSTGR	PS11	RF	3
20402-0001	PROBATE JUDGE	PCRT	RF	1
				9

Department Title PROTECTIVE ORDER COURT

Department Division	Position Title	Grade	Status	Count
20176-0001	ASSOCIATE JUDGE	EXJD	RF	1
20176-0001	COURT COORDINATOR	GS28	RF	1
				2

Department Title PUBLIC DEFENDER

Department Division	Position Title	Grade	Status	Count
21005-0001	1ST. ASSISTANT	A07	RF	1
21005-0001	ADMIN SERVICES MGR	PS03	RF	2
21005-0001	CHIEF INVESTIGATOR	PS17	RF	1
21005-0001	CHIEF PUBLIC DFNDR	A08	RF	1
21005-0001	CHIEF SOCIAL WORKER	PS17	RF	1
21005-0001	DIVISION-UNIT CHIEF	A05	RF	2
21005-0001	EXEC ASSISTANT	GS24	RF	1
21005-0001	INVESTIGATOR	GS27	RF	7
21005-0001	LEGAL SECRETARY	GS14	RF	8
21005-0001	LEGAL SECRETARY INT.	GS17	RF	6
21005-0001	LEGAL SECRETARY SR.	GS20	RF	4
21005-0001	MITIGATION SPCLST	PS17	RF	3
21005-0001	NON-LICENSED ATTY	PS07	TM	2
21005-0001	OFFICE ASSISTANT	GS07	RF	1
21005-0001	PRINCIPAL	A03	RF	8
21005-0001	SOCIAL WKR (BACH)	PS05	RF	1
21005-0001	SOCIAL WKR (MASTERS)	PS12	RF	4
21005-0001	SR DIVISION/UNIT CHF	A06	RF	1
21005-0001	SR. TRIAL ATTORNEY	A02	RF	22
21005-0001	TRIAL ATTORNEY	A01	RF	7
21005-0001	TRIAL TEAM CHIEF	A04	RF	8
				91

Department Title AGUA DULCE COMMUNITY CENTER

Department Division	Position Title	Grade	Status	Count
70000-0601	ADMIN SPCLST	GS12	TM	1
70000-0601	ADMIN SPCLST INT	GS16	RF	1
70000-0601	CMMTY SCVCS PROG. MGR	PS15	RF	1
70000-0601	CMT OTRCH CD INTER	GS24	RF	1
70000-0601	CONSTRUCTION CRDNTR	GS24	RF	1
70000-0601	ELIGIBILITY OFFCR	GS13	TM	1
				6

Department Title ASCARATE GOLF COURSE

Department Division	Position Title	Grade	Status	Count
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ALL FUNDS

70102-0001	GOLF COURS ASSISTANT	GS11	RF	1
70102-0001	GOLF COURS ASSISTANT	GS11	RP	2
70102-0001	GOLF COURSE SPRNTNDT	GS29	RF	1
70102-0001	PARK MAINT. WKR	GS08	RF	9
70102-0001	PARK MAINT. WKR INT	GS10	RF	2
				<u>15</u>

Department Title ASCARATE OPERATIONS

Department Division	Position Title	Grade	Status	Count
70101-0421	ACCNTNG SPCLST	GS13	RF	1
70101-0421	CASHIER-ATTNDNT	GS06	RP	2
70101-0421	PARKS MAINT. MANAGER	PS17	RF	1
				<u>4</u>

Department Title ASCARATE REGIONAL COUNTY PARK

Department Division	Position Title	Grade	Status	Count
70101-0001	CUSTODIAN	GS06	RP	2
70101-0001	FAC MNT MECH INT	GS21	RF	1
70101-0001	GRNSKPING SPRNTDT	GS29	RF	1
70101-0001	PARK MAINT. WKR	GS08	RF	4
70101-0001	PARK MAINT. WKR INT	GS10	RF	4
70101-0001	PARK MAINT. WKR SR	GS14	RF	5
70101-0001	POOL MAINT TECH	GS16	RF	1
				<u>18</u>

Department Title COUNTY PARKS

Department Division	Position Title	Grade	Status	Count
70000-0415	PARK MAINT. WKR	GS08	RF	7
70000-0415	PARK MAINT. WKR INT	GS10	RF	2
70000-0415	PARK MAINT. WKR SR	GS14	RF	1
				<u>10</u>

Department Title DIGITAL LIBRARY

Department Division	Position Title	Grade	Status	Count
11070-0603	DIGITAL SRVCS LIBRN	PS16	RF	1
				<u>1</u>

Department Title GOLFCOURSE OPERATIONS

Department Division	Position Title	Grade	Status	Count
70102-0421	CASHIER-ATTNDNT INT	GS08	RF	1
70102-0421	CASHIER-ATTNDNT INT	GS08	RP	3
70102-0421	CASHIER-ATTNDNT INT	GS08	TM	2
70102-0421	GOLF PRO SHOP SPVR	GS22	RF	1
70102-0421	GOLF PROFESSONIAL	PS11	RF	1
				<u>8</u>

Department Title PARKS AND RECREATION ADMINISTRATION



Department Division	Position Title	Grade	Status	Count
70101-0420	ACCNTNG SPCLST	GS13	RF	1
70101-0420	ADMIN SERVICES MGR	PS03	RF	1
70101-0420	ADMIN SPCLST SENIOR	GS20	RF	1
70101-0420	ASST PRKS DIRECTOR	PS20	RF	1
70101-0420	OPERATIONS SPCLST	GS10	RP	2
70101-0420	PARKS REC. DIRECTOR	EX27	RF	1
70101-0420	SPECIAL EVENTS CRDR	PS07	RF	1
				8

Department Title SPORTSPARK

Department Division	Position Title	Grade	Status	Count
70103-0001	CUSTODIAN	GS06	RP	4
70103-0001	PARK MAINT. WKR	GS08	RF	8
70103-0001	PARK MAINT. WKR SR	GS14	RF	1
				13

Department Title SPORTSPARK OPERATIONS

Department Division	Position Title	Grade	Status	Count
70103-0421	ADMIN SPCLST INT	GS16	RF	1
70103-0421	CASHIER-ATTNDNT	GS06	RP	5
70103-0421	LEAGUE MANAGER	PS11	RF	1
70103-0421	SPORTSPARK MANAGER	PS15	RF	1
				8

Department Title SWIMMING OPERATIONS

Department Division	Position Title	Grade	Status	Count
70104-0421	AQUATICS MANAGER	PS02	RF	1
70104-0421	CASHIER - TP	GS06	TM	1
70104-0421	LIFEGUARD - TP	GS06	TM	1
70104-0421	LIFEGUARD LEAD - TP	GS08	TM	1
				4

Department Title BUDGET AND FISCAL POLICY DEPT

Department Division	Position Title	Grade	Status	Count
11180-0001	ASST DIR OF BFPD	PS27	RF	1
11180-0001	BUDGET ANALYST INT	PS09	RF	4
11180-0001	BUDGET EXECUTIVE DIR	EX36	RF	1
11180-0001	BUDGET MANAGER	PS14	RF	1
11180-0001	EXECUTIVE ASSISTANT	GS24	RF	1
11180-0001	GRANT ADM ANLST MGR	PS13	RF	1
11180-0001	GRANT ANALYST, INTER	PS08	RF	3
				12

Department Title COMMISSIONER PRECINCT NO. 1

Department Division	Position Title	Grade	Status	Count
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11020-0001	COUNTY COMMISSIONER	CCP1	RF	1
11020-0001	SR. POLICY ADVISOR	PS19	RF	2
				3

Department Title COMMISSIONER PRECINCT NO. 2

Department Division	Position Title	Grade	Status	Count
11030-0001	COUNTY COMMISSIONER	CCP2	RF	1
11030-0001	PUBLIC POLICY ANLYST	PS13	RF	1
11030-0001	SR. POLICY ADVISOR	PS19	RF	1
				3

Department Title COMMISSIONER PRECINCT NO. 3

Department Division	Position Title	Grade	Status	Count
11040-0001	COUNTY COMMISSIONER	CCP3	RF	1
11040-0001	EXCTV ADMNSTRV COORD	GS28	RF	1
11040-0001	SR. POLICY ADVISOR	PS19	RF	1
				3

Department Title COMMISSIONER PRECINCT NO. 4

Department Division	Position Title	Grade	Status	Count
11050-0001	COUNTY COMMISSIONER	CCP4	RF	1
11050-0001	SR. POLICY ADVISOR	PS19	RF	2
				3

Department Title COMMUNITY SERVICES

Department Division	Position Title	Grade	Status	Count
11070-0001	CMMTY SCVCS PROG. MGR	PS15	RF	1
11070-0001	CMT OTRCH CD	GS22	RF	1
11070-0001	CMT OTRCH CD (MGSVC)	GS22	RF	1
11070-0001	CMT RSRC CD(HM/RTRY)	GS22	RF	1
11070-0001	CMT RSRC CD(HM/RTRY)	GS22	TM	1
11070-0001	EXEC. DIRECTOR - CS	EX28	RF	1
11070-0001	SR COMM SVC PGM MGR	PS19	RF	1
				7

Department Title COUNTY ADMINISTRATION DEPT

Department Division	Position Title	Grade	Status	Count
11190-0001	ADMIN SPCLST	GS12	TM	2
11190-0001	ADMIN SPCLST INT	GS16	RF	1
11190-0001	AV TECH INTERMEDIATE	PS07	RF	1
11190-0001	BI-NATL AFFAIRS CRD	PS18	RF	1
11190-0001	CC/BOARDS COORD SR	GS26	RF	1
11190-0001	CHIEF ADMINISTRATOR	EXCO	RF	1
11190-0001	CHIEF AIDE	PS13	RF	1
11190-0001	COMMUNICATIONS MGR	PS18	RF	1
11190-0001	CONTRACT OPS MGR	PS13	RF	1
11190-0001	DATA ANALYST COORD	PS13	RF	1



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ALL FUNDS

11190-0001	EX. DIR. OF OPS.	EX36	RF	1
11190-0001	EXE DIR JSTC SUP-CS	EX36	RF	1
11190-0001	EXECUTIVE ADM CRD	GS29	RF	1
11190-0001	GOVNMNTL AFFAIRS MGR	PS20	RF	1
11190-0001	MARKETING COORD	GS25	RF	1
11190-0001	MULTIMEDIA SVCS SV	PS10	RF	1
11190-0001	STRTGC PRFRMNC MGR	PS17	RF	1
				18

Department Title COUNTY AUDITOR

Department Division	Position Title	Grade	Status	Count
11080-0001	ACCNTNG GENERALIST	GS21	RF	2
11080-0001	ACCOUNT CLERK	GS15	RF	1
11080-0001	ACCOUNT CLERK INT	GS17	RF	4
11080-0001	ACCOUNT CLRK (AUDTR)	GS15	RF	7
11080-0001	ACCOUNTANT INT	PS07	RF	21
11080-0001	ACCOUNTANT SR	PS10	RF	9
11080-0001	ACCOUNTANT SR CERT	PS12	RF	3
11080-0001	ACTNG PAYROLL SPCLST	GS23	RF	1
11080-0001	ADMN SRVC ASST SR	GS23	RF	1
11080-0001	AUD ENT ACCOUNTANT	PS08	RF	1
11080-0001	CNTY AUD 1ST ASST	PS29	RF	1
11080-0001	CNTY AUD MGR	PS17	RF	3
11080-0001	CNTY AUD MGR SR	PS19	RF	6
11080-0001	CNTY AUDITOR	EX36	RF	1
11080-0001	DIR OF FINANCIAL OPR	PS27	RF	1
11080-0001	EXECUTIVE ASSISTANT	GS24	RF	1
11080-0001	INT. AUDITOR INT CRT	PS10	RF	1
11080-0001	INTERNAL AUDITOR	PS08	RF	2
11080-0001	INTERNAL AUDITOR SR	PS12	RF	1
11080-0001	INTRNL ADTR CERT	PS10	RF	2
11080-0001	IT INTRL ADTR SR CRT	PS14	RF	1
				70

Department Title COUNTY CLERK

Department Division	Position Title	Grade	Status	Count
11110-0001	ACCOUNTING OFFC MGR	PS12	RF	1
11110-0001	ACCT SPECIALIST INT	GS17	RF	2
11110-0001	ACCT SPECIALIST SR	GS20	RF	1
11110-0001	ADMIN SERVICES MGR	PS03	RF	4
11110-0001	ADMIN SPCLST	GS12	RF	1
11110-0001	ADMIN SPCLST SENIOR	GS20	RF	8
11110-0001	CHIEF DEPUTY	PS20	RF	1
11110-0001	COUNTY CLERK	CCLK	RF	1
11110-0001	COURT CLERK	GS11	RF	10
11110-0001	COURT CLERK INT	GS13	RF	7
11110-0001	CUST RELA SPCLST	GS11	RF	7
11110-0001	CUST RELA SPCLST	GS11	RP	1
11110-0001	CUST RELA SPCLST INT	GS13	RF	14
11110-0001	CUST RELATIONS SR	GS15	RF	2



FY22 STAFFING TABLE

ALL FUNDS

11110-0001	EXECUTIVE ASSISTANT	GS24	RF	1
11110-0001	OFFICE ADM-SPRPT MGR	PS15	RF	1
11110-0001	OFFICE ASSISTANT	GS07	RF	1
11110-0001	RECORDS DIST SR	GS15	RF	1
				64

Department Title COUNTY JUDGE

Department Division	Position Title	Grade	Status	Count
11010-0001	ADMIN SPCLST SENIOR	GS20	RF	1
11010-0001	COUNTY JUDGE	CJUD	RF	1
11010-0001	EXCTV ADMNSTRV COORD	GS28	RF	1
11010-0001	SR. POLICY ADVISOR	PS19	RF	1
				4

Department Title DISTRICT CLERK

Department Division	Position Title	Grade	Status	Count
11120-0001	ACCOUNTING OFFC MGR	PS12	RF	1
11120-0001	ACCT SPECIALIST	GS13	RF	3
11120-0001	ACCT SPECIALIST SR	GS20	RF	1
11120-0001	ADMIN SERVICES ASST	GS19	RF	1
11120-0001	ADMIN SERVICES MGR	PS03	RF	2
11120-0001	ADMIN SPCLST	GS12	RF	6
11120-0001	ADMIN SPCLST INT	GS16	RF	2
11120-0001	ADMIN SPCLST SENIOR	GS20	RF	8
11120-0001	CHIEF DEPUTY	PS20	RF	1
11120-0001	COURT CLERK	GS11	RF	14
11120-0001	COURT CLERK	GS11	RP	1
11120-0001	COURT CLERK INT	GS13	RF	27
11120-0001	COURT CLERK INT	GS13	RP	2
11120-0001	COURT CLERK SR	GS15	RF	10
11120-0001	CUST RELA SPCLST	GS11	RF	3
11120-0001	CUST RELA SPCLST INT	GS13	RF	4
11120-0001	CUST RELATIONS SR	GS15	RF	2
11120-0001	DISTRICT CLERK	DCLK	RF	1
11120-0001	EVDNC RECORDS SPCLST	GS17	RF	1
11120-0001	EXECUTIVE ASSISTANT	GS24	RF	1
11120-0001	EXPUNGEMENT SPCLST	GS16	RF	1
11120-0001	FUNCT ANALYST LEAD	GS26	RF	1
11120-0001	JURY COORDINATOR	GS15	RF	1
11120-0001	OFFICE ADM-SPRPT MGR	PS15	RF	1
11120-0001	RECORDS DIST SPCLST	GS10	RF	2
11120-0001	RECORDS DIST SPRVSR	GS19	RF	1
11120-0001	SUPPLY SRVC SPCLST	GS13	RF	1
				99

Department Title DOMESTIC RELATIONS OFFICE

Department Division	Position Title	Grade	Status	Count
11130-0001	ADMIN SPCLST	GS12	RF	3
11130-0001	ADMIN SPCLST INT	GS16	RF	6



FY22 STAFFING TABLE

ALL FUNDS

11130-0001	ADMIN SPCLST SENIOR	GS20	RF	1
11130-0001	CHLD SPVRT CMPL OFFR	GS20	RF	1
11130-0001	CLD SPRT CMPL OFR,IN	GS22	RF	1
11130-0001	CLINICAL SVCS MGR	PS17	RF	1
11130-0001	DRO ENFORCEMENT SPVS	GS26	RF	1
11130-0001	DRO OPERATIONS MGR	PS16	RF	1
11130-0001	DRO PRBTN OFFCR	GS20	RF	3
11130-0001	DRO PRBTN OFFCR SPVR	GS26	RF	1
11130-0001	DRO PRBTN OFFCR SR	GS23	RF	1
11130-0001	EXEC. DIRECTOR	EX26	RF	1
11130-0001	PARA-LEGAL	PS02	RF	1
11130-0001	SOCIAL SRVCS ASSIST	GS21	RF	1
11130-0001	SOCIAL WKR (BACH)	PS05	RF	1
11130-0001	SOCIAL WKR (MASTERS)	PS12	RF	3
11130-0001	SR. TRIAL ATTORNEY	A02	RF	1
11130-0001	TRIAL ATTORNEY	A01	RF	1
11130-0001	TRIAL ATTORNEY	A01	TM	1
				30

Department Title ELECTIONS

Department Division	Position Title	Grade	Status	Count
11150-0001	ASST ELECTION ADMTR	PS17	RF	1
11150-0001	ELCTNS ADMIN. CRD	PS12	RF	1
11150-0001	ELCTNS ADMINISTRATOR	EX23	RF	1
11150-0001	ELCTNS GENRLST	GS16	RF	4
11150-0001	ELCTNS GENRLST INT	GS18	RF	2
11150-0001	ELCTNS GENRLST SR	GS21	RF	1
11150-0001	ELCTNS INF & RES CRD	PS09	RF	1
11150-0001	ELCTNS SYS & TCH CRD	PS12	RF	1
11150-0001	ELCTNS SYS & TCH SPC	GS23	RF	2
11150-0001	VOTING EQPT ST-INT	GS16	RF	1
11150-0001	VOTING EQPT ST-SR	GS19	RF	1
				16

Department Title FINANCIAL RECOVERY DIVISION

Department Division	Position Title	Grade	Status	Count
11181-0001	ADMIN SERVICES MGR	PS03	RF	1
11181-0001	ADMIN SPCLST SENIOR	GS20	RF	2
11181-0001	FINANCIAL RCVRY SPEC	GS12	RF	14
11181-0001	FINANCL RCVRY SVCS M	PS11	RF	1
11181-0001	FNNCL RCVRY SPEC,INT	GS15	RF	6
				24

Department Title FLEET OPERATIONS

Department Division	Position Title	Grade	Status	Count
11060-0001	ADMIN SPCLST INT	GS16	RF	1
11060-0001	FLEET MECHANIC SR	GS20	RF	1
11060-0001	FLEET OPS DIRECTOR	EX23	RF	1
				3



Department Title GENERAL AND ADMINISTRATIVE ACCOUNT

Department Division	Position Title	Grade	Status	Count
10000-0001	CRT INT - BASIC		TM	1
10000-0001	CRT INT - MASTERS		TM	1
10000-0001	CRT INT - SIGN LANG		TM	1
10000-0001	CRT INT -SPECIALIZED		TM	1
				4
				4

Department Title HR-RISK POOL

Department Division	Position Title	Grade	Status	Count
11100-0316	HR SPECIALIST	GS17	RF	1
11100-0316	WELLNESS COORDINATOR	PS04	RF	1
				2
				2

Department Title HR-WEST TX COMM SUPERVIS & CORRECTIONS

Department Division	Position Title	Grade	Status	Count
11100-0317	HR GENERALIST INT.	GS23	RF	1
11100-0317	HR GENERALIST, SEN.	GS27	RF	1
11100-0317	HR MANAGER	PS17	RF	1
				3
				3

Department Title HUMAN RESOURCES

Department Division	Position Title	Grade	Status	Count
11100-0001	ADA COORDINATOR	PS09	RF	1
11100-0001	CHIEF HR OFFICER	EX32	RF	1
11100-0001	DATA FUNC ANLST	GS20	RF	1
11100-0001	DEPUTY HR OFFICER	PS20	RF	1
11100-0001	EXEC ASSISTANT	GS24	RF	1
11100-0001	HR GENERALIST INT.	GS23	RF	4
11100-0001	HR GENERALIST, SEN.	GS27	RF	6
11100-0001	HR MANAGER	PS17	RF	4
11100-0001	HR SPECIALIST	GS17	RF	8
11100-0001	HR SPECIALIST	GS17	TM	2
11100-0001	SR DEPUTY HR OFFICER	PS22	RF	1
11100-0001	WKRS CMPNSTN SPCLST	PS09	RF	1
				31
				31

Department Title INFORMATION TECHNOLOGY DEPT.

Department Division	Position Title	Grade	Status	Count
11140-0001	ADMIN SPCLST INT	GS16	RF	2
11140-0001	CHF INF SCRTRY OFFCR	PS22	RF	1
11140-0001	CHIEF INFO. OFFICER	EX36	RF	1
11140-0001	CONTRACT ANALYST INT	PS04	RF	1
11140-0001	DEPUTY CHIEF IO	PS32	RF	1
11140-0001	ENT. SOFTWARE SV	PS14	RF	2
11140-0001	FINANCIAL ANALYST	PS05	RF	1



FY22 STAFFING TABLE

ALL FUNDS

11140-0001	INFO TECHN MGR	PS13	RF	1
11140-0001	IT DIVISION MANAGERS	PS26	RF	3
11140-0001	IT MNGR- PROJECTS	PS23	RF	1
11140-0001	IT TRAINER	PS06	RF	2
11140-0001	NETWORK ADMNSTR	PS09	RF	1
11140-0001	NETWORK ADMNSTR INT	PS14	RF	2
11140-0001	NETWORK ADMNSTR SV	PS18	RF	1
11140-0001	OFFICE ADM-SPPRT MGR	PS15	RF	1
11140-0001	PBLC SFTY SVCS MGR	PS08	RF	1
11140-0001	PROJECT MGR INTER	PS17	RF	2
11140-0001	SOFTWARE DVLPMNT SV	PS22	RF	1
11140-0001	SOFTWARE DVLPR	PS16	RF	2
11140-0001	SOFTWARE DVLPR INT	PS19	RF	2
11140-0001	SOFTWARE SPCLST	PS06	RF	3
11140-0001	SOFTWARE SPCLST INT	PS10	RF	2
11140-0001	SPPRT SVCS SPCST	GS18	RF	3
11140-0001	SPPRT SVCS SPCST INT	GS21	RF	1
11140-0001	SPPRT SVCS SV	GS24	RF	1
11140-0001	SPPRT TECHNICIAN	PS05	RF	6
11140-0001	SPPRT TECHNICIAN INT	PS07	RF	4
11140-0001	SR DATABASE ADMIN	PS15	RF	1
11140-0001	SR PROJECT MGR	PS20	RF	2
11140-0001	SYSTEM ADMNSTN SV	PS18	RF	1
11140-0001	SYSTEM ADMNSTR	PS09	RF	1
11140-0001	SYSTEM ADMNSTR INT	PS14	RF	2
11140-0001	TECH SVCS SV	PS10	RF	2
11140-0001	TELEPHNY TECH	GS19	RF	1
11140-0001	TELEPHNY. TECH INT	GS25	RF	1
11140-0001	TELEPHONY ADM SV	GS29	RF	1
11140-0001	WEB ADMINSTN SV	PS16	RF	1
11140-0001	WEB MEDIA DSGNR INT	PS11	RF	1
				63

Department Title PROJECT FUTURE PROGRAM

Department Division	Position Title	Grade	Status	Count
11100-0315	OFFICE ASSISTANT	GS07	TM	13
				13

Department Title PURCHASING

Department Division	Position Title	Grade	Status	Count
11090-0001	ADMIN SPCLST INT	GS16	RF	2
11090-0001	ASST CTY PRCHSNG AGT	PS21	RF	1
11090-0001	BUYER	GS22	RF	5
11090-0001	DATA FUNC ANLST INT	GS27	RF	1
11090-0001	FORMAL BID BUYER SR	GS24	RF	1
11090-0001	INV CNTRL SPCLST	GS14	RF	1
11090-0001	PRCHSNG AGENT	EX30	RF	1
11090-0001	PRCRMNT DATA ANALYST	GS18	RF	2
11090-0001	PURCH & INV CTL CLK	GS12	RF	7
11090-0001	PURCH & INV CTL CLK	GS12	TM	1



11090-0001	PURCH & LOG WH SV	GS22	RF	1
11090-0001	PURCHASING MANAGER	PS11	RF	1
				24

Department Title TAX OFFICE

Department Division	Position Title	Grade	Status	Count
11170-0001	ACCNTNG SPCLST	GS13	RF	4
11170-0001	ACCOUNTANT-OFFC MGR	PS12	RF	1
11170-0001	ACCOUNTING SPRVSR	PS07	RF	1
11170-0001	ACCT SPECIALIST INT	GS17	RF	1
11170-0001	ACCT SPECIALIST SR	GS20	RF	1
11170-0001	ADMIN SERVICES MGR	PS03	RF	7
11170-0001	ADMIN SPCLST	GS12	RF	1
11170-0001	ADMIN SPCLST INT	GS16	RF	4
11170-0001	ADMIN SPCLST SENIOR	GS20	RF	2
11170-0001	CHIEF DEPUTY TAX A-C	PS20	RF	1
11170-0001	CUST RELA SPCLST	GS11	RF	17
11170-0001	CUST RELA SPCLST INT	GS13	RF	16
11170-0001	CUST RELATIONS SR	GS15	RF	5
11170-0001	EXEC ASSISTANT	GS24	RF	1
11170-0001	INVESTIGATOR	GS27	RF	4
11170-0001	LEAD INVESTIGATOR	GS29	RF	1
11170-0001	MOTOR VEHREG&TLE.DIR	PS12	RF	1
11170-0001	OFFICE ASSISTANT	GS07	TM	6
11170-0001	SUPPLY SRVC SPCLST	GS13	RF	1
11170-0001	SUPPLY SVC SPCLST SR	GS17	RF	1
11170-0001	TAX ASSESSOR-CLLCTR	CTAX	RF	1
11170-0001	TITLE EXMNR AND INSP	GS17	RF	1
11170-0001	TRAINING CRDR-SPVSR	GS21	RF	1
11170-0001	VIT/SIT ENFRMNT DIR	PS16	RF	1
				80

Department Title ANIMAL WELFARE

Department Division	Position Title	Grade	Status	Count
40105-0001	ADMIN SERVICES MGR	PS03	RF	1
40105-0001	ANML WLFR DIR	EX23	RF	1
40105-0001	ANML WLFR OFFCR	GS13	RF	6
40105-0001	ANML WLFR OFFCR CRTF	GS15	RF	2
40105-0001	ANML WLFR OFFCR LEAD	GS17	RF	2
				12

Department Title GENERAL ASSISTANCE

Department Division	Position Title	Grade	Status	Count
40101-0001	ACCNTNG SPCLST SR	GS20	RF	1
40101-0001	ADMIN SPCLST	GS12	RF	1
40101-0001	CMT RSRC CD(HM/RTRY)	GS22	RF	1
40101-0001	COMPLIANCE SPCLST	PS06	RF	1
40101-0001	ELIGIBILITY OFFCR	GS13	RF	1
40101-0001	ELIGIBILITY OFFCR IN	GS15	RF	1



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Department Title MEDICAL EXAMINER

Department Division	Position Title	Grade	Status	Count
40102-0001	ADMIN SPCLST	GS12	RF	1
40102-0001	ADMIN SPCLST INT	GS16	RF	1
40102-0001	CHIEF INVSTGTR - ME	PS17	RF	1
40102-0001	CHIEF MEDICAL EXMNR	EX40	RF	1
40102-0001	CHIEF OF OPERATIONS	PS22	RF	1
40102-0001	DEPUTY MED. EXMNR I	PME1	RF	1
40102-0001	DEPUTY MED. EXMNR II	PME2	RF	1
40102-0001	DPTY CHIEF INVTGR ME	PS11	RF	1
40102-0001	FORENSIC PHTGRPHR	GS24	RF	1
40102-0001	INVESTIGATOR - (ME)	GS25	RF	8
40102-0001	MORGUE ATTENDANT	GS17	RF	2
40102-0001	MORGUE ATTENDENT INT	GS20	RF	1
40102-0001	MORGUE MANAGER	GS24	RF	1
40102-0001	OFFICE ASSISTANT	GS07	RF	1
				<u><u>22</u></u>

Department Title NUTRITION ADMIN

Department Division	Position Title	Grade	Status	Count
40103-0001	ACCNTNG SPCLST	GS13	RF	1
40103-0001	ACCNTNG SPCLST SR	GS20	RF	1
40103-0001	CMMTY SCVS PROG. MGR	PS15	RF	1
40103-0001	DATA ENTRY OPERATOR	GS10	RF	2
40103-0001	ELIGIBILITY OFFCR IN	GS15	RF	2
40103-0001	NUTRITION SVCS COORD	GS16	RF	4
				<u><u>11</u></u>

Department Title REENTRY SUPPORT SERVICES

Department Division	Position Title	Grade	Status	Count
40104-0467	ADMIN SPCLST INT	GS16	RF	2
40104-0467	CARE MANAGER INT	PS02	RF	2
40104-0467	CARE MANAGER SENIOR	PS05	RF	1
40104-0467	OPERATIONS MANAGER	PS17	RF	1
				<u><u>6</u></u>

Department Title VETERANS ASSISTANCE

Department Division	Position Title	Grade	Status	Count
40101-0334	VA PROGRAM MANAGER	PS13	RF	1
40101-0334	VA SPECIALIST	GS18	RF	1
				<u><u>2</u></u>

Department Title CONSTABLE PRECINCT NO. 1

Department Division	Position Title	Grade	Status	Count
30401-0001	ADMIN SPCLST INT	GS16	RF	1



FY22 STAFFING TABLE

ALL FUNDS

30401-0001	CONSTABLE	CON1	RF	1
30401-0001	DEPUTY CONSTABLE	DC01	RF	3
30401-0001	SGT DEPUTY CONSTABLE	DC03	RF	1
				6

Department Title CONSTABLE PRECINCT NO. 2

Department Division	Position Title	Grade	Status	Count
30402-0001	ADMIN SPCLST INT	GS16	RF	1
30402-0001	CONSTABLE	CON2	RF	1
30402-0001	DEPUTY CONSTABLE	DC01	RF	2
30402-0001	SGT DEPUTY CONSTABLE	DC03	RF	1
				5

Department Title CONSTABLE PRECINCT NO. 3

Department Division	Position Title	Grade	Status	Count
30403-0001	ADMIN SPCLST SENIOR	GS20	RF	1
30403-0001	CONSTABLE	CON3	RF	1
30403-0001	DEPUTY CONSTABLE	DC01	RF	2
30403-0001	SGT DEPUTY CONSTABLE	DC03	RF	1
				5

Department Title CONSTABLE PRECINCT NO. 4

Department Division	Position Title	Grade	Status	Count
30404-0001	ADMIN SPCLST INT	GS16	RF	1
30404-0001	CONSTABLE	CON4	RF	1
30404-0001	DEPUTY CONSTABLE	DC01	RF	2
30404-0001	SGT DEPUTY CONSTABLE	DC03	RF	1
				5

Department Title CONSTABLE PRECINCT NO. 5

Department Division	Position Title	Grade	Status	Count
30405-0001	ADMIN SPCLST INT	GS16	RF	1
30405-0001	CONSTABLE	CON5	RF	1
30405-0001	DEPUTY CONSTABLE	DC01	RF	2
30405-0001	SGT DEPUTY CONSTABLE	DC03	RF	1
				5

Department Title CONSTABLE PRECINCT NO. 6

Department Division	Position Title	Grade	Status	Count
30406-0001	ADMIN SPCLST INT	GS16	RF	1
30406-0001	CONSTABLE	CON6	RF	1
30406-0001	DEPUTY CONSTABLE	DC01	RF	5
30406-0001	SGT DEPUTY CONSTABLE	DC03	RF	1
				8

Department Title CONSTABLE PRECINCT NO. 7



Department Division	Position Title	Grade	Status	Count
30407-0001	ADMIN SPCLST INT	GS16	RF	1
30407-0001	CONSTABLE	CON7	RF	1
30407-0001	DEPUTY CONSTABLE	DC01	RF	2
30407-0001	SGT DEPUTY CONSTABLE	DC03	RF	1
				5

Department Title COURTHOUSE SECURITY

Department Division	Position Title	Grade	Status	Count
30100-0431	CTHSE.SEC OFFCR/TRNR	GS14	RF	2
30100-0431	CTHSE.SECURITY OFFCR	GS12	RF	9
30100-0431	DEPUTY SHERIFF	SL01	RF	5
30100-0431	LIEUTENANT	SL04	RF	1
				17

Department Title JPD COMMUNITY BASED GF

Department Division	Position Title	Grade	Status	Count
30300-0362	CASE MANAGER	GS24	RF	1
30300-0362	CLINICAL SVCS MGR	PS17	RF	1
30300-0362	CLINICAL THRPST I	PS13	RF	1
30300-0362	CLINICAL THRPST II	PS15	RF	1
30300-0362	COUNSELOR I	PS08	RF	2
30300-0362	DVRSNRY JJAEP PGM AD	PS08	RF	1
30300-0362	JUV PROB MGR SP PGMS	PS14	RF	1
30300-0362	JUV PROB OFFICER IV	GS27	RF	2
30300-0362	PLACEMENT COORD	GS28	RF	1
				11

Department Title JUV PROB CHALLENGE GF

Department Division	Position Title	Grade	Status	Count
30300-0360	ADMIN SPCLST INT	GS16	RF	1
30300-0360	CHALLENGE UNIT MGR	PS14	RF	1
30300-0360	DIR OF JUV CORRS	PS19	RF	1
30300-0360	JUV CORRS SUPRV	GS22	RF	6
30300-0360	JUV PROB OFFICER IV	GS27	RF	3
30300-0360	JUV.CORRS.OFFICER	GS16	RF	36
				48

Department Title JUVENILE DETENTION GF

Department Division	Position Title	Grade	Status	Count
30300-0364	ADMIN SPCLST	GS12	RF	1
30300-0364	DETENTION UNIT MGR	PS14	RF	1
30300-0364	DIR OF JUV DETEN	PS19	RF	1
30300-0364	JUV DET SUPRV	GS22	RF	8
30300-0364	JUV.DET. OFFICER	GS16	RF	45
				56

Department Title JUVENILE KITCHEN



Department Division	Position Title	Grade	Status	Count
30300-0367	COOK	GS14	RF	6
30300-0367	CULINARY SPVSR	PS04	RF	1
30300-0367	LEAD COOK	GS17	RF	1
				8

Department Title JUVENILE PROBATION GF

Department Division	Position Title	Grade	Status	Count
30300-0368	ACCT SPECIALIST INT	GS17	RF	5
30300-0368	ADMIN SPCLST	GS12	RF	4
30300-0368	ADMIN SPCLST INT	GS16	RF	12
30300-0368	CASE MANAGER	GS24	RF	3
30300-0368	CHIEF JPD	EX36	RF	1
30300-0368	COMM SVC LEAD	GS22	RF	1
30300-0368	COMM SVC SPEC	GS16	RF	2
30300-0368	COUNSELOR I	PS08	RF	2
30300-0368	COUNSELOR II	PS11	RF	1
30300-0368	CUSTODIAN	GS06	RF	3
30300-0368	DATA FUNC ANLST INT	GS27	RF	1
30300-0368	DEPUTY CHIEF FIN&SUP	PS27	RF	1
30300-0368	DEPUTY CHIEF JUV FAC	PS27	RF	1
30300-0368	DEPUTY CHIEF JUV SVS	PS27	RF	1
30300-0368	DIR OF CLINICAL SVCS	PS24	RF	1
30300-0368	DIR OF FIN SVCS	PS24	RF	1
30300-0368	DIR OF INTAKE	PS19	RF	1
30300-0368	DIR OF IS&R	PS24	RF	1
30300-0368	DIR OF JUV PROB SVCS	PS19	RF	1
30300-0368	DIR OF JUV SPCL PGMS	PS19	RF	1
30300-0368	EXEC ASSISTANT	GS24	RF	1
30300-0368	FAC MNT ASST MGR	PS11	RF	1
30300-0368	FAC MNT MECH INT	GS21	RF	1
30300-0368	FAC MNT MECHANIC	GS18	RF	3
30300-0368	FAC MNT MECHANIC	GS18	TM	1
30300-0368	FAC MNT MGR	PS16	RF	1
30300-0368	FC&CMMTY IMPVMT SPVR	PS11	RF	1
30300-0368	FCO TECHNICIAN	GS18	RF	1
30300-0368	FIELD COMPL. OFFCR	GS18	RF	3
30300-0368	HR SPECIALIST	GS17	TM	1
30300-0368	INFO SYST&REC SPCLT	GS18	RF	1
30300-0368	JUV PROB MGR	PS13	RF	3
30300-0368	JUV PROB OFFICER III	GS24	RF	30
30300-0368	JUV PROB REC SUPRV	GS28	RF	1
30300-0368	LICENSED CT. INTRPRT	PS08	RF	1
30300-0368	OFFICE ASSISTANT	GS07	RF	1
30300-0368	PROGRAMN SPVRT SPCST	PS08	RF	2
30300-0368	SOFTWARE DVLPR INT	PS19	RF	1
30300-0368	SPEC COURT COORD	PS13	RF	1
30300-0368	SR. ACCOUNTANT JPD	PS10	RF	2
30300-0368	TRAINING OFFICER	GS23	RF	2
30300-0368	TRAINING&COMPL MGR	PS13	RF	1



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Department Title SHERIFF ACADEMY TRAINING GF

Department Division	Position Title	Grade	Status	Count
30100-0425	ADMIN SPCLST INT	GS16	RF	1
30100-0425	ASST TRAINING DIR.	PS11	RF	1
30100-0425	DEPUTY SHERIFF	SL01	RF	2
30100-0425	DETENTION LIEUTENANT	SD04	RF	1
30100-0425	DETENTION OFFICER	SD01	RF	2
				7

Department Title SHERIFF- WARRANTS

Department Division	Position Title	Grade	Status	Count
30100-0438	ADMIN SERVICES MGR	PS03	RF	1
30100-0438	DEPUTY SHERIFF	SL01	RF	8
30100-0438	SERGEANT	SL03	RF	1
30100-0438	SO SPCLST INT	GS11	RF	6
				16

Department Title SHERIFF-CID ENFORCEMENT

Department Division	Position Title	Grade	Status	Count
30100-0430	ACCNTNG SPCLST	GS13	RF	1
30100-0430	ADMIN SERVICES MGR	PS03	RF	2
30100-0430	ADMIN SPCLST SENIOR	GS20	RF	1
30100-0430	ADMNSRTV COORD	GS23	RF	1
30100-0430	COMMANDER	SL05	RF	1
30100-0430	CRIME SCENE INVSTGTR	GS25	RF	4
30100-0430	CRIME SCENE UNIT SPV	PS11	RF	1
30100-0430	CRIME VICTIMS SPEC.	GS23	RF	1
30100-0430	CRME SCN INVSTGTR LD	GS27	RF	1
30100-0430	CUST RELA SPCLST	GS11	RF	11
30100-0430	CVLN EVDNCE CLK	GS15	RF	4
30100-0430	CVLN EVDNCE CLK INT	GS18	RF	1
30100-0430	DEPUTY SHERIFF	SL01	RF	17
30100-0430	DETECTIVE	SL02	RF	27
30100-0430	INTLIGNCE ANLYT	GS21	RF	1
30100-0430	LATENT PRINT EXMNR	GS20	RF	2
30100-0430	LIEUTENANT	SL04	RF	2
30100-0430	PROP EVIDENCE SPRVSR	PS11	RF	1
30100-0430	SERGEANT	SL03	RF	4
				83

Department Title SHERIFF-DETENTION FACILITY

Department Division	Position Title	Grade	Status	Count
30100-0351	ACCNTNG SPCLST	GS13	RF	4
30100-0351	ACCNTNG SPCLST SR	GS20	RF	1
30100-0351	ACCOUNTING SPRVSR	PS07	RF	1
30100-0351	ADMIN SPCLST SENIOR	GS20	RF	1



FY22 STAFFING TABLE

ALL FUNDS

30100-0351	ASSISTANT CHIEF	SL07	RF	1
30100-0351	B.I.T. MANAGER	PS17	RF	1
30100-0351	CUST RELA SPCLST	GS11	RF	3
30100-0351	CUST RELATIONS SR	GS15	RF	3
30100-0351	DETENTION LIEUTENANT	SD04	RF	4
30100-0351	DETENTION OFFICER	SD01	RF	204
30100-0351	DETENTION OFFICER-T	SD00	RF	13
30100-0351	DETENTION SERGEANT	SD03	RF	11
30100-0351	FLOOR CNTRL OFFCR	SD02	RF	39
30100-0351	PROJECT COORDINATOR	PS11	RF	1
30100-0351	SO SPCLST INT	GS11	RF	17
30100-0351	SO SPCLST SR	GS13	RF	2
30100-0351	SUPPLY SVC SPLST INT	GS15	RF	1
				307

Department Title SHERIFF-JAIL ANNEX

Department Division	Position Title	Grade	Status	Count
30100-0350	ADMIN SPCLST INT	GS16	RF	1
30100-0350	ADMIN SPCLST SENIOR	GS20	RF	1
30100-0350	ASSISTANT CHIEF	SL07	RF	1
30100-0350	CUST RELA SPCLST	GS11	RF	3
30100-0350	CUST RELATIONS SR	GS15	RF	1
30100-0350	DETENTION LIEUTENANT	SD04	RF	4
30100-0350	DETENTION OFFICER	SD01	RF	257
30100-0350	DETENTION SERGEANT	SD03	RF	10
30100-0350	FLOOR CNTRL OFFCR	SD02	RF	37
30100-0350	PROJECT COORDINATOR	PS11	RF	1
30100-0350	SO SPCLST INT	GS11	RF	14
30100-0350	SUPPLY SRVC SPCLST	GS13	RF	1
				331

Department Title SHERIFF-LAW ENFORCEMENT

Department Division	Position Title	Grade	Status	Count
30100-0432	ACCREDITATION MANAGE	PS05	RF	1
30100-0432	ADMIN SPCLST INT	GS16	RF	6
30100-0432	ADMIN SPCLST SENIOR	GS20	RF	2
30100-0432	CHIEF DEPUTY SHERIFF	SL09	RF	2
30100-0432	COMMANDER	SL05	RF	1
30100-0432	CVLN COMM SPCLST	GS20	RF	11
30100-0432	CVLN COMM SPCLST-SPV	GS25	RF	4
30100-0432	CVLN COMM SPCLST-T	GS16	RF	1
30100-0432	CVLN COMM SPEC MGR	PS16	RF	1
30100-0432	DEPUTY SHERIFF	SL01	RF	9
30100-0432	DETECTIVE	SL02	RF	4
30100-0432	DETENTION SERGEANT	SD03	RF	1
30100-0432	EXECUTIVE ADM OFFCR	PS32	RF	1
30100-0432	EXECUTIVE ASSISTANT	GS24	RF	1
30100-0432	FLEET MECHANIC	GS17	RF	6
30100-0432	FLEET MECHANIC FRMN	GS29	RF	1
30100-0432	FLEET MECHANIC SR	GS20	RF	1



30100-0432	INVENT.CNTRL MANAGER	GS22	RF	1
30100-0432	LIEUTENANT	SL04	RF	1
30100-0432	PAYROLL SPCLST SR	GS23	RF	1
30100-0432	PUBLIC AFFAIRS DIREC	PS12	RF	1
30100-0432	PUBLIC RELATIONS SPE	GS21	RF	1
30100-0432	SERGEANT	SL03	RF	2
30100-0432	SHERIFF	CSHF	RF	1
30100-0432	SO SPCLST INT	GS11	RF	1
30100-0432	SUPPLY SRVC SPCLST	GS13	RF	2
				64

Department Title SHERIFF-PATROL

Department Division	Position Title	Grade	Status	Count
30100-0433	ADMIN SPCLST SENIOR	GS20	RF	1
30100-0433	ADMNSRTV COORD	GS23	RF	1
30100-0433	COMMANDER	SL05	RF	1
30100-0433	DEPUTY SHERIFF	SL01	RF	141
30100-0433	DEPUTY SHERIFF-PT	SL01	RF	8
30100-0433	LIEUTENANT	SL04	RF	5
30100-0433	SERGEANT	SL03	RF	18
30100-0433	SO SPCLST INT	GS11	RF	3
				178

Department Title COUNTY GRAFFITI WIPE OUT GF

Department Division	Position Title	Grade	Status	Count
80102-0001	GRAFFITI PRGM SPCLST	GS16	RF	1
80102-0001	GRAFFITI PROGRAM CRD	GS19	RF	1
				2

Department Title FACILITIES MANAGEMENT

Department Division	Position Title	Grade	Status	Count
11160-0001	ADMIN SPCLST INT	GS16	RF	1
11160-0001	BLDG CONST. CRD	GS24	RF	2
11160-0001	BLDG SYS&EMS OP MGR	PS16	RF	1
11160-0001	CUSTODIAN	GS06	RF	2
11160-0001	CUSTODIAN	GS06	RP	25
11160-0001	CUSTODIAN FOREMAN	GS12	RF	1
11160-0001	CUSTODIAN LEAD	GS09	RF	1
11160-0001	FAC MNT MECH INT	GS21	RF	4
11160-0001	FAC MNT MECH SR-ELEC	GS25	RF	3
11160-0001	FAC MNT MECH SR-HVAC	GS25	RF	3
11160-0001	FAC MNT MECH SR-LOCK	GS25	RF	1
11160-0001	FAC MNT MECH SR-PLUM	GS25	RF	3
11160-0001	FAC MNT MECHANIC	GS18	RF	3
11160-0001	FAC MNT WORKER	GS09	RF	1
11160-0001	FACILITIES DIRECTOR	EX27	RF	1
11160-0001	FACILITIES SPRNTNDT	PS14	RF	1
11160-0001	FACILITY SVCS MGR	PS11	RF	1
11160-0001	GRUNDSKEEPER	GS08	RF	2



11160-0001	PW BUILDING MGR	PS17	RF	1
				<u>57</u>

Department Title INFRASTRUCTURE SERVICES

Department Division	Position Title	Grade	Status	Count
80000-0413	EQUIPMENT OPRTR INT	GS16	RF	1
80000-0413	INFRASTRCTRE PGM MGR	PS18	RF	1
80000-0413	ROAD-MAINT. WKR	GS10	RF	2
80000-0413	ROAD-MAINT. WKR INT	GS13	RF	1
80000-0413	SR STGC DVLP PGM MGR	PS23	RF	1
				<u>6</u>

Department Title ON-SITE SEWAGE INSPECTORS

Department Division	Position Title	Grade	Status	Count
80000-0417	ADMIN SPCLST INT	GS16	RF	1
80000-0417	CNTY INSPECTION SPRV	PS09	RF	1
80000-0417	CNTY INSPECTOR	GS23	RF	2
80000-0417	CNTY INSPECTOR INT	GS26	RF	1
				<u>5</u>

Department Title PARKING GARAGE-MAINT & OPERATIONS

Department Division	Position Title	Grade	Status	Count
11160-0248	CASHIER-ATTNDNT	GS06	RP	3
11160-0248	PARKING GARAGE MGR	PS02	RF	1
				<u>4</u>

Department Title PUB WORKS SO DETENTION MAINTENANCE

Department Division	Position Title	Grade	Status	Count
11160-0253	ADMIN SPCLST INT	GS16	RF	1
11160-0253	FAC MNT MECH SR-ELEC	GS25	RF	2
11160-0253	FAC MNT MECH SR-ELTR	GS25	RF	1
11160-0253	FAC MNT MECH SR-HVAC	GS25	RF	1
11160-0253	FAC MNT MECH SR-PLUM	GS25	RF	1
11160-0253	FAC MNT MECHANIC	GS18	RF	7
11160-0253	FACILITIES SPRNTNDT	PS14	RF	1
				<u>14</u>

Department Title PUB WORKS SO HQ SUBSTATION MNT

Department Division	Position Title	Grade	Status	Count
11160-0254	FAC MNT MECHANIC	GS18	RF	2
11160-0254	PW SPECL FAC MNT MGR	PS17	RF	1
				<u>3</u>

Department Title PUB WORKS SO JAIL ANNEX MAINTENANCE

Department Division	Position Title	Grade	Status	Count
11160-0255	ADMIN SPCLST INT	GS16	RF	1



FY22 STAFFING TABLE

ALL FUNDS

11160-0255	FAC MNT MECH SR-ELTR	GS25	RF	1
11160-0255	FAC MNT MECH SR-HVAC	GS25	RF	1
11160-0255	FAC MNT MECH SR-PLUM	GS25	RF	1
11160-0255	FAC MNT MECHANIC	GS18	RF	14
11160-0255	FACILITIES SPRNTNDT	PS14	RF	1
				19

Department Title PW ADMIN

Department Division	Position Title	Grade	Status	Count
80101-0414	ADMIN SPCLST INT	GS16	RF	1
80101-0414	ASSIST TRNSPRTN ENG	PS07	RF	1
80101-0414	ASSISTANT PLANNER	PS07	RF	2
80101-0414	ASST DRCTR PLN&DVLP	PS23	RF	1
80101-0414	CIVIL ENGINEER	PS11	RF	2
80101-0414	CIVIL ENGINEER INT	PS15	RF	1
80101-0414	CNTY INSPECTOR	GS23	RF	1
80101-0414	DVLPMNT CMLPNC SPCLT	GS17	RF	1
80101-0414	EXE DIR PBLC WRKS	EX36	RF	1
80101-0414	EXEC ASSISTANT	GS24	RF	1
80101-0414	GIS PLANNING MANAGER	PS17	RF	1
80101-0414	GIS SPECIALIST	GS26	RF	1
80101-0414	PLAN.DVLP.DIRECTOR	EX27	RF	1
80101-0414	PLANNING TECHNICIAN	GS24	RF	1
80101-0414	SR. ENGINEER	PS24	RF	3
80101-0414	TRNSPRTN PRGRM ENGR	PS18	RF	1
				20

Department Title AGRILIFE EXTENSION (AGRICULTURAL CO-OP)

Department Division	Position Title	Grade	Status	Count
60000-0001	ADMIN SERVICES MGR	PS03	RF	1
60000-0001	ADMIN SPCLST INT	GS16	RF	1
60000-0001	CEA 4-H&YTH DVLPMT	AGL1	RF	1
60000-0001	CEA AGRICULTURE	AGL1	RF	1
60000-0001	CEA FMLY CNSMER SCI	AGL1	RF	1
60000-0001	CEA HORTICULTURE AGT	AGL1	RF	1
60000-0001	COUNTY EXTENSION DIR	AGL1	RF	1
60000-0001	OFFICE ASSISTANT	GS07	RF	1
				8

Department Title ECONOMIC DEVELOPMENT

Department Division	Position Title	Grade	Status	Count
11191-0001	ADMIN SPCLST INT	GS16	RF	1
11191-0001	BUSN & FIN AST ANLST	GS21	RF	1
11191-0001	COMPLIANCE SPCLST	PS06	RF	2
11191-0001	ECONOMIC DVLPMNT DIR	EX26	RF	1
11191-0001	HRTG + TRSM CRDR	PS12	RF	1
				6

GENERAL FUND TOTAL **2,851**



SPECIAL REVENUE

Department Title 384TH DISTRICT DRUG COURT

Department Division	Position Title	Grade	Status	Count
20113-0223	OFFICE ASSISTANT	GS07	RP	1
				1

Department Title COUNTY ATTORNEY COMMISSIONS

Department Division	Position Title	Grade	Status	Count
21001-0001	INTERN-TEMP POOL		TM	2
21001-0001	LEGAL SECRETARY INT.	GS17	RF	1
				3

Department Title COURT INITIATED GUARDIANSHIP 1

Department Division	Position Title	Grade	Status	Count
20401-0001	ACCNTNG SPCLST	GS13	TM	1
				1

Department Title DA SPECIAL ACCOUNT

Department Division	Position Title	Grade	Status	Count
21002-0001	INTERN		TM	1
				1

Department Title LAW LIBRARY

Department Division	Position Title	Grade	Status	Count
70105-0001	ASST LIBRARY MANAGER	PS05	RF	1
70105-0001	LAW LIBRARY MANAGER	PS15	RF	1
70105-0001	LAW LIBRARY SPEC	GS16	RF	1
				3

Department Title COUNTY CLERK RECORDS MGMT & PRES.

Department Division	Position Title	Grade	Status	Count
11110-0001	ADMIN SPCLST SENIOR	GS20	RF	1
11110-0001	CUST RELA SPCLST	GS11	RF	4
11110-0001	CUST RELA SPCLST	GS11	RP	3
11110-0001	EXPUNGEMENT SPCLST	GS16	RF	1
11110-0001	FUNCTIONAL ANALYST	GS24	RF	1
11110-0001	RECORDS DIST SPCLST	GS10	RF	7
11110-0001	RECORDS DIST SPRVSR	GS19	RF	1
				18

Department Title COUNTY RECORDS MGMT & PRES.

Department Division	Position Title	Grade	Status	Count
10000-0001	CC/BOARDS COORD	GS24	RF	1
10000-0001	RECORDS DIST SPCLST	GS10	RF	2



10000-0001	RECORDS DIST SPCLST	GS10	RP	2
				<u>5</u>

Department Title COURT RECORDS PRESERVATION

Department Division	Position Title	Grade	Status	Count
11120-0001	REC DIST SPCLST INT	GS12	RP	1
11120-0001	RECORDS DIST SPCLST	GS10	RP	1
				<u>2</u>

Department Title DIST COURTS RECORDS ARCHIVE

Department Division	Position Title	Grade	Status	Count
20100-0001	DATA ENTRY OPERATOR	GS10	RF	4
				<u>4</u>

Department Title DISTRICT CLERK RECORDS MGMT. AND PRESERV

Department Division	Position Title	Grade	Status	Count
11120-0001	EVDNC RECORDS SPCLST	GS17	RF	1
				<u>1</u>

Department Title TAX OFFICE DISCRETIONARY FUND

Department Division	Position Title	Grade	Status	Count
11170-0001	ADMIN SPCLST INT	GS16	RF	1
11170-0001	TITLE EXMNR AND INSP	GS17	RF	1
				<u>2</u>

Department Title FAMILY PROTECTION FUND

Department Division	Position Title	Grade	Status	Count
40000-0001	LEGAL SECRETARY INT.	GS17	RF	1
				<u>1</u>

Department Title COMMISSARY INMATE PROFIT

Department Division	Position Title	Grade	Status	Count
30100-0001	DETENTION OFFICER	SD01	RF	1
30100-0001	RELIGIOUS MNSTRS CRD	PS15	RF	1
				<u>2</u>

Department Title ROADS AND BRIDGES

Department Division	Position Title	Grade	Status	Count
80000-0001	ADMIN SPCLST INT	GS16	RF	1
80000-0001	CNTY INSPECTOR	GS23	RF	3
80000-0001	CONCRETE FINISHER	GS13	RF	1
80000-0001	EQUIPMENT OPRTR	GS14	RF	3
80000-0001	EQUIPMENT OPRTR INT	GS16	RF	5
80000-0001	EQUIPMENT OPRTR SR	GS19	RF	5
80000-0001	INFRA.SVCS.ASSOC.DIR	PS24	RF	1



FY22 STAFFING TABLE

ALL FUNDS

80000-0001	INFRA.SVCS.DIRECTOR	EX30	RF	1
80000-0001	ROAD-MAINT. FRMN	GS29	RF	4
80000-0001	ROAD-MAINT. WKR	GS10	RF	17
80000-0001	ROAD-MAINT. WKR INT	GS13	RF	15
80000-0001	ROAD-MAINT. WKR SR	GS16	RF	9
80000-0001	TRAFFIC OPS. SPCLST	GS14	RF	1
80000-0001	TRFFC SGN & MRKG WKR	GS10	RF	1
80000-0001	WELDER	GS18	RF	1
				68

Department Title ROADS AND BRIDGES FLEET

Department Division	Position Title	Grade	Status	Count
80000-0468	FLEET MECHANIC	GS17	RF	5
80000-0468	FLEET MECHANIC FRMN	GS29	RF	1
80000-0468	FLEET MECHANIC SR	GS20	RF	3
80000-0468	SUPPLY SRVC SPCLST	GS13	RF	1
				10

SPECIAL REVENUE TOTAL 122

ENTERPRISE

Department Title EMON WATER

Department Division	Position Title	Grade	Status	Count
80000-0001	WATER SYSTEM OPTR	GS18	RF	3
				3

ENTERPRISE TOTAL 3

GRAND TOTAL 2,976