

EL PASO COUNTY, TEXAS

# 2024

REQUESTED BUDGET

---

CREATED BY THE BUDGET &  
FISCAL POLICY DEPARTMENT

FOR MORE INFORMATION VISIT:  
[HTTP://EPCOUNTY.COM/BUDGET](http://epcounty.com/budget)

PHOTO BY: CESAR VARILLAS





**BETSY C. KELLER**

El Paso County Chief Administrator

July 31, 2023

Re: FY 2024 Recommended Budget

Honorable County Judge and Commissioners:

It is my privilege to submit the FY 2024 Recommended Budget for your consideration during the upcoming budget hearings. You will find that this proposed budget includes your community-based initiatives that advance the County toward the vision and that deliver on the mission set by Commissioners Court.

The FY2024 budget is based on sustainable revenue sources to fund current and future priorities, such as personnel and collective bargaining costs, ongoing capital improvement needs and integrating diverse financing tools for our larger projects such as storm water mitigation projects, deferred maintenance projects, mobility projects, and park improvements.

My goal in the development of the FY2024 budget was to ensure that we incorporated your priorities and keep focus on the impact 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 in this environment and ensure we are prepared for challenges we are facing. To meet our goals, this budget will again require the use of a large portion of fund balance with the expectation that our revenues will actually be higher than projected. For this reason, I am proposing that we place funding for certain initiatives (CIP, new personnel, and any potential step increases) in reserves and consider these items in January once the Auditor's Office closes Fiscal Year 2023 and we have more accurate information.

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 lean but reasonable 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

500 E. San Antonio, Suite 302A, El Paso, TX 79901

Phone: 915-546-2215 · Fax: 915-546-2217 ·

[www.epcounty.com](http://www.epcounty.com)



**EL PASO COUNTY**  
BUDGET AND FISCAL POLICY DEPARTMENT

2023-02

July 31, 2023

RE: FY2023 Requested Budget

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

Dear County Judge and County Commissioners:

The requested Fiscal Year (FY) 2024 budget totaling \$564,474,852 million for the County of El Paso is hereby submitted. The budgets by fund type are as follows: General Fund \$452,976,810, Special Revenue \$62,632,841, Debt Service \$33,162,315, Capital Projects \$10,456,537, and the Enterprise Fund \$5,246,349. The County will be conducting its budget hearings beginning August 15th and is anticipated to conclude these hearings on August 16th. A final proposed budget with any changes resulting from these hearings is scheduled to be adopted on Monday, September 18th.

The FY2024 General Fund budget being presented for our upcoming hearings is projected to increase by approximately \$9.2 million, or 2.08%. The current General Fund estimated revenues received from the County Auditor total \$360.7 million. Certified Property Values were received from the Central Appraisal District on July 25th and the Tax Rate calculations will be presented to the Court on August 7th. 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, between certified values and billed values could potentially generate \$5-\$7 million in additional revenue. Excluding the appropriated unallocated funding for emergencies and considering the estimated revenues and fund balance estimate of \$96 million, this budget would require fund balance utilization of \$79.8 million. This would leave an unassigned fund balance estimate of approximately \$16.3 million, or 3.72% of the FY2024 General Fund operating budget. As a reminder, Senate Bill 2 limits our ability to generate significant new property tax revenues, as it lowered the Voter Approval Rate (old rollback tax rate) percentage from the previous 8% to 3.5%.

Each County department presented in this budget document includes last year's actual expenditures, the FY2023 adopted amended operating budgets as of June 30<sup>th</sup>, and the FY2024 departmental recommendations at the character level (personnel, operating and capital).

The Honorable Ricardo Samaniego, County Judge  
and County Commissioners  
July 31, 2023  
Page 2

A number of Strategic goals continue to be funded along with other initiatives and are included in this budget. This year, the Court authorized several debt issuances, long and short term, that allowed us to shift capital expenditures for stormwater, mobility, facility maintenance and upgrades among others, from the M&O budget to the I&S budget.

The Road and Bridge budget has been funded with a transfer in totaling \$7.07 million from the general fund. This is the equivalent of the annual receipts from auto sales taxes.

We currently have set aside \$5 million in the FY2024 budget for personnel expenditures for the Collective Bargaining Agreement for the Sheriff's Office union members, as well as \$2 million for new personnel, and \$750 thousand for a 1% increase related to the County's portion of retiree benefits. Other areas of more significant increases were jail healthcare and mental health care for \$1.8 million.

All special revenue budgets were set at a level of funding that totaled the FY2024 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 \$0.01 cent 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 also allocates \$0.01 cent to maintain some of its small infrastructure needs, technology replacement plan, and fleet. Interest earnings from the annual allocation make up the other source of revenue within this fund.

The Debt Service Fund is funded from a portion of the County's property tax rate which is currently \$0.05 cents of the \$0.426289 cent tax rate, or 12% 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 will change annually with any new debt issuance 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 increased by just over \$621 thousand, mostly attributable to various changes of Interest and Sinking costs, as well as changes to the sanitation and water resale contracts.



Honorable Ricardo Samaniego, County Judge  
and County Commissioners  
July 31, 2023  
Page 3

We will be presenting the details of this budget, our tax rate scenarios, and our reserve position leading into FY2024 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 toward 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,



Jessica Garza  
Interim Executive Director  
Budget & Fiscal Policy

JG:bv

# TABLE OF CONTENTS

TENTATIVE PLANNING CALENDAR	1
GENERAL FUND SUMMARY	4
BUDGET BY FUND	5
BUDGET BY PROGRAM	6
GENERAL FUND SUMMARY BY DEPARTMENT/DIVISION	7

## REVENUES

FUND	PAGE NUMBER
GENERAL FUND	10
SPECIAL REVENUE	30
DEBT SERVICE	49
ENTERPRISE	54
CAPITAL PROJECTS	57

## GENERAL FUND (SORTED BY ALPHA INDEX TITLE)

### ADMINISTRATION OF JUSTICE

DEPT.	PROGRAM	PAGE NUMBER
ADMINISTRATION OF JUSTICE PROGRAM OVERVIEW	ADMINISTRATION OF JUSTICE	60
41ST DISTRICT COURT	ADMINISTRATION OF JUSTICE	61
120TH DISTRICT COURT	ADMINISTRATION OF JUSTICE	61
168TH DISTRICT COURT	ADMINISTRATION OF JUSTICE	62
171ST DISTRICT COURT	ADMINISTRATION OF JUSTICE	62
205TH DISTRICT COURT	ADMINISTRATION OF JUSTICE	63
210TH DISTRICT COURT	ADMINISTRATION OF JUSTICE	63
243RD DISTRICT COURT	ADMINISTRATION OF JUSTICE	64
327TH DISTRICT COURT	ADMINISTRATION OF JUSTICE	64
346TH DISTRICT COURT	ADMINISTRATION OF JUSTICE	65
34TH DISTRICT COURT	ADMINISTRATION OF JUSTICE	65
383RD DISTRICT COURT	ADMINISTRATION OF JUSTICE	66
384TH DISTRICT COURT	ADMINISTRATION OF JUSTICE	66
388TH DISTRICT COURT	ADMINISTRATION OF JUSTICE	67
409TH DISTRICT COURT	ADMINISTRATION OF JUSTICE	67
448TH DISTRICT COURT	ADMINISTRATION OF JUSTICE	68
65TH DISTRICT COURT	ADMINISTRATION OF JUSTICE	68
6TH ADMIN.JUDICIAL DISTRICT	ADMINISTRATION OF JUSTICE	69
ASSOCIATE FAMILY COURT 1	ADMINISTRATION OF JUSTICE	69
ASSOCIATE FAMILY COURT 2	ADMINISTRATION OF JUSTICE	69



# TABLE OF CONTENTS

## ADMINISTRATION OF JUSTICE - CONTINUED

DEPT.	PROGRAM	PAGE NUMBER
ASSOCIATE FAMILY COURT 4	ADMINISTRATION OF JUSTICE	70
COUNCIL OF JUDGES ADMINISTRATION	ADMINISTRATION OF JUSTICE	70
COUNTY ATTORNEY	ADMINISTRATION OF JUSTICE	71
COUNTY ATTORNEY-EHN	ADMINISTRATION OF JUSTICE	72
COUNTY ATTORNEY-UMC	ADMINISTRATION OF JUSTICE	72
COUNTY COURT ADMIN.	ADMINISTRATION OF JUSTICE	73
COUNTY COURT AT LAW JUDGES	ADMINISTRATION OF JUSTICE	73
COUNTY COURT AT LAW NUMBER 1	ADMINISTRATION OF JUSTICE	73
COUNTY COURT AT LAW NUMBER 2	ADMINISTRATION OF JUSTICE	74
COUNTY COURT AT LAW NUMBER 3	ADMINISTRATION OF JUSTICE	74
COUNTY COURT AT LAW NUMBER 4	ADMINISTRATION OF JUSTICE	75
COUNTY COURT AT LAW NUMBER 5	ADMINISTRATION OF JUSTICE	75
COUNTY COURT AT LAW NUMBER 6	ADMINISTRATION OF JUSTICE	76
COUNTY COURT AT LAW NUMBER 7	ADMINISTRATION OF JUSTICE	76
COUNTY CRIMINAL COURT AT LAW NO. 1	ADMINISTRATION OF JUSTICE	77
COUNTY CRIMINAL COURT AT LAW NO. 2	ADMINISTRATION OF JUSTICE	77
COUNTY CRIMINAL COURT AT LAW NO. 3	ADMINISTRATION OF JUSTICE	78
COUNTY CRIMINAL COURT AT LAW NO. 4	ADMINISTRATION OF JUSTICE	78
COUNTY CRIMINAL MAGISTRATE JUDGES	ADMINISTRATION OF JUSTICE	79
CRIMINAL DISTRICT COURT NO. 1	ADMINISTRATION OF JUSTICE	79
CRIMINAL LAW MAGISTRATE I	ADMINISTRATION OF JUSTICE	79
DISTRICT ATTORNEY	ADMINISTRATION OF JUSTICE	80
DISTRICT JUDGE SALARY SUPPL.	ADMINISTRATION OF JUSTICE	81
EIGHTH COURT OF APPEALS	ADMINISTRATION OF JUSTICE	81
JUSTICE OF THE PEACE 1	ADMINISTRATION OF JUSTICE	81
JUSTICE OF THE PEACE 2	ADMINISTRATION OF JUSTICE	82
JUSTICE OF THE PEACE 3	ADMINISTRATION OF JUSTICE	82
JUSTICE OF THE PEACE 4	ADMINISTRATION OF JUSTICE	83
JUSTICE OF THE PEACE 5	ADMINISTRATION OF JUSTICE	83
JUSTICE OF THE PEACE 6	ADMINISTRATION OF JUSTICE	84
JUSTICE OF THE PEACE 6-PLACE 2	ADMINISTRATION OF JUSTICE	84
JUSTICE OF THE PEACE 7	ADMINISTRATION OF JUSTICE	85
JUVENILE COURT REFEREE	ADMINISTRATION OF JUSTICE	85
JUVENILE COURT REFEREE NO. 2	ADMINISTRATION OF JUSTICE	86
OFFICE OF CJC - 1ST CHANCE PROGRAM	ADMINISTRATION OF JUSTICE	86
OFFICE OF CRIMINAL JUSTICE COORDINATION	ADMINISTRATION OF JUSTICE	87
PROBATE COURT	ADMINISTRATION OF JUSTICE	87
PROBATE COURT 2	ADMINISTRATION OF JUSTICE	88
PROTECTIVE ORDER COURT	ADMINISTRATION OF JUSTICE	88
PUBLIC DEFENDER	ADMINISTRATION OF JUSTICE	89

# TABLE OF CONTENTS

## CULTURE & RECREATION

DEPT.	PROGRAM	PAGE NUMBER
CULTURE & RECREATION PROGRAM OVERVIEW	CULTURE & RECREATION	90
AGUA DULCE COMMUNITY CENTER	CULTURE & RECREATION	91
ASCARATE GOLF COURSE MAINTENANCE	CULTURE & RECREATION	91
ASCARATE GOLF COURSE OPERATIONS	CULTURE & RECREATION	92
ASCARATE PARK MAINTENANCE	CULTURE & RECREATION	93
ASCARATE PARK OPERATIONS	CULTURE & RECREATION	93
COUNTY PARKS	CULTURE & RECREATION	94
DIGITAL LIBRARY	CULTURE & RECREATION	94
PARK AND RECREATION ADMINISTRATION	CULTURE & RECREATION	95
SPORTSPARK MAINTENANCE	CULTURE & RECREATION	96
SPORTSPARK OPERATIONS	CULTURE & RECREATION	96
SWIMMING MAINTENANCE	CULTURE & RECREATION	97
SWIMMING OPERATIONS	CULTURE & RECREATION	97

## GENERAL GOVERNMENT

DEPT.	PROGRAM	PAGE NUMBER
GENERAL GOVERNMENT PROGRAM OVERVIEW	GENERAL GOVERNMENT	99
BUDGET AND FISCAL POLICY DEPT	GENERAL GOVERNMENT	100
COMMISSIONER PRECINCT NO. 1	GENERAL GOVERNMENT	100
COMMISSIONER PRECINCT NO. 2	GENERAL GOVERNMENT	101
COMMISSIONER PRECINCT NO. 3	GENERAL GOVERNMENT	101
COMMISSIONER PRECINCT NO. 4	GENERAL GOVERNMENT	102
COMMUNITY SERVICES	GENERAL GOVERNMENT	102
COUNTY ADMINISTRATION DEPT	GENERAL GOVERNMENT	103
COUNTY AUDITOR	GENERAL GOVERNMENT	104
COUNTY CLERK	GENERAL GOVERNMENT	104
COUNTY JUDGE	GENERAL GOVERNMENT	105
DISTRICT CLERK	GENERAL GOVERNMENT	105
DOMESTIC RELATIONS OFFICE	GENERAL GOVERNMENT	106
ELECTIONS	GENERAL GOVERNMENT	107
FINANCIAL RECOVERY	GENERAL GOVERNMENT	107
FLEET OPERATIONS	GENERAL GOVERNMENT	108
GENERAL AND ADMINISTRATIVE ACCOUNT	GENERAL GOVERNMENT	109
HR-RISK POOL	GENERAL GOVERNMENT	110



# TABLE OF CONTENTS

## GENERAL GOVERNMENT - CONTINUED

DEPT.	PROGRAM	PAGE NUMBER
HR-WEST TX COMM SUPERVIS & CORRECTIONS	GENERAL GOVERNMENT	111
HUMAN RESOURCES	GENERAL GOVERNMENT	111
INFORMATION TECHNOLOGY DEPT.	GENERAL GOVERNMENT	112
LAW LIBRARY GF	GENERAL GOVERNMENT	113
OFFICE OF NEW AMERICANS	GENERAL GOVERNMENT	113
OPERATIONS	GENERAL GOVERNMENT	113
OPERATIONS COMMUNICATIONS	GENERAL GOVERNMENT	114
PROJECT FUTURE PROGRAM	GENERAL GOVERNMENT	114
PURCHASING	GENERAL GOVERNMENT	114
PURCHASING MAIL	GENERAL GOVERNMENT	115
PURCHASING PRINT	GENERAL GOVERNMENT	115
STRATEGIC DEVELOPMENT	GENERAL GOVERNMENT	116
TAX OFFICE	GENERAL GOVERNMENT	116
VOLUNTEER	GENERAL GOVERNMENT	117

## HEALTH & WELFARE

DEPT.	PROGRAM	PAGE NUMBER
HEALTH & WELFARE PROGRAM OVERVIEW	HEALTH & WELFARE	118
ANIMAL CLINIC	HEALTH & WELFARE	119
ANIMAL WELFARE	HEALTH & WELFARE	119
BURIALS (FORMERLY CHARITIES)	HEALTH & WELFARE	120
CHILD WELFARE - LEGAL FEES	HEALTH & WELFARE	120
GENERAL ASSISTANCE	HEALTH & WELFARE	120
MEDICAL EXAMINER	HEALTH & WELFARE	121
MENTAL HEALTH-COUNTY	HEALTH & WELFARE	122
NUTRITION ADMIN	HEALTH & WELFARE	122
PUBLIC HEALTH SERVICES	HEALTH & WELFARE	123
RE-ENTRY SUPPORT SERVICES	HEALTH & WELFARE	123
VETERANS ASSISTANCE	HEALTH & WELFARE	123

## MATCH ACCOUNTS

DEPT.	PROGRAM	PAGE NUMBER
GRANT MATCH ACCOUNTS PROGRAM OVERVIEW	MATCH	125
ACCESS AND VISITATION GRANT MATCH	MATCH	126
CHILD PROTECTIVE SERVICES MATCH	MATCH	126
COUNTY ATTORNEY VICTIMS MATCH	MATCH	126

# TABLE OF CONTENTS

## MATCH ACCOUNTS - CONTINUED

DEPT.	PROGRAM	PAGE NUMBER
D.A.-DIMS PROJECT MATCH	MATCH	126
DOMESTIC VIOLENCE MATCH	MATCH	127
ECONOMIC DEVELOPMENT CASA RONQUILLO	MATCH	127
EL PASO COUNTY MOBILITY PROJECTS	MATCH	127
GENERAL AND ADMINISTRATIVE ACCOUNT	MATCH	127
NUTRITION PROGRAM MATCH	MATCH	128
PROTECTIVE ORDER MATCH	MATCH	128
PUBLIC DEFENDER EXPANSION MATCH	MATCH	128
ROUTINE AIRPORT MAINTENANCE PROJECT	MATCH	128
RURAL TRANSIT ASSISTANCE MATCH	MATCH	129
SHERIFF-CRIME VICTIM SERVICES MATCH	MATCH	129
SHERIFF-VICTIMS OF CRIMES ACT MATCH	MATCH	129
VETERAN'S COURT PROGRAM MATCH	MATCH	129
VICTIM/WITNESS SERVICES MATCH	MATCH	130

## PUBLIC SAFETY

DEPT.	PROGRAM	PAGE NUMBER
PUBLIC SAFETY PROGRAM OVERVIEW	PUBLIC SAFETY	131
AMBULANCE SERVICE	PUBLIC SAFETY	132
BAIL BOND BOARD	PUBLIC SAFETY	132
COMMUNITY SUPERVISION/CORRECTIONS	PUBLIC SAFETY	132
CONSTABLE PRECINCT NO. 1	PUBLIC SAFETY	133
CONSTABLE PRECINCT NO. 2	PUBLIC SAFETY	133
CONSTABLE PRECINCT NO. 3	PUBLIC SAFETY	134
CONSTABLE PRECINCT NO. 4	PUBLIC SAFETY	135
CONSTABLE PRECINCT NO. 5	PUBLIC SAFETY	135
CONSTABLE PRECINCT NO. 6	PUBLIC SAFETY	136
CONSTABLE PRECINCT NO. 7	PUBLIC SAFETY	136
COURTHOUSE SECURITY	PUBLIC SAFETY	137
EMERGENCY MANAGEMENT	PUBLIC SAFETY	138
JPD COMMUNITY BASED GF	PUBLIC SAFETY	138
JUV PROB CHALLENGE GF	PUBLIC SAFETY	138
JUVENILE DETENTION GF	PUBLIC SAFETY	139
JUVENILE KITCHEN	PUBLIC SAFETY	139
JUVENILE PROBATION DETAINEE GF	PUBLIC SAFETY	140
JUVENILE PROBATION GF	PUBLIC SAFETY	140
JUVENILE PROBATION INTEREST GF	PUBLIC SAFETY	141
SHERIFF ACADEMY TRAINING GF	PUBLIC SAFETY	141



# TABLE OF CONTENTS

## PUBLIC SAFETY - CONTINUED

DEPT.	PROGRAM	PAGE NUMBER
SHERIFF- WARRANTS	PUBLIC SAFETY	142
SHERIFF-CID ENFORCEMENT	PUBLIC SAFETY	143
SHERIFF-DETENTION FACILITY	PUBLIC SAFETY	143
SHERIFF-JAIL ANNEX	PUBLIC SAFETY	144
SHERIFF-LAW ENFORCEMENT	PUBLIC SAFETY	145
SHERIFF-PATROL	PUBLIC SAFETY	146

## PUBLIC WORKS

DEPT.	PROGRAM	PAGE NUMBER
PUBLIC WORKS PROGRAM OVERVIEW	PUBLIC WORKS	147
ANCILLARY BUILDING MAINTENANCE	PUBLIC WORKS	148
ASCARATE ANNEX BUILDING	PUBLIC WORKS	148
COMMUNITY CENTER MAINTENANCE	PUBLIC WORKS	148
COUNTY GRAFFITI WIPE OUT GF	PUBLIC WORKS	149
EAST SIDE ANNEX	PUBLIC WORKS	149
EL PASO COUNTY MOBILITY PROJECTS	PUBLIC WORKS	149
FABENS AIRPORT - GENERAL FUND	PUBLIC WORKS	150
FACILITIES MANAGEMENT	PUBLIC WORKS	150
INFRASTRUCTURE SERVICES	PUBLIC WORKS	151
MEDICAL EXAMINER - MAINTENANCE	PUBLIC WORKS	151
NORTHEAST ANNEX	PUBLIC WORKS	152
NORTHWEST ANNEX	PUBLIC WORKS	152
ON-SITE SEWAGE INSPECTORS	PUBLIC WORKS	152
PARKING GARAGE ENHANCEMENT	PUBLIC WORKS	153
PARKING GARAGE-MAINT & OPERATIONS	PUBLIC WORKS	153
PETER J. HERRERA ANNEX	PUBLIC WORKS	154
PLANNING & DEVELOPMENT	PUBLIC WORKS	154
PUB WORKS SO DETENTION MAINTENANCE	PUBLIC WORKS	154
PUB WORKS SO HQ SUBSTATION MNT	PUBLIC WORKS	155
PUB WORKS SO JAIL ANNEX MAINTENANCE	PUBLIC WORKS	155
PUBLIC WORKS ADMIN	PUBLIC WORKS	156
R&B FLOOD CONTROL	PUBLIC WORKS	157
TORNILLO POE OPERATING ACCOUNT	PUBLIC WORKS	157
TRANSIT	PUBLIC WORKS	157
YOUTH SERVICES CENTER	PUBLIC WORKS	158
YSLETA ANNEX	PUBLIC WORKS	158

# TABLE OF CONTENTS

## RESOURCE DEVELOPMENT

DEPT.	PROGRAM	PAGE NUMBER
RESOURCE DEVELOPMENT PROGRAM OVERVIEW	RESOURCE DEVELOPMENT	159
AGRILIFE EXTENSION (AGRICULTURAL CO-OP)	RESOURCE DEVELOPMENT	160
ECONOMIC DEVELOPMENT - FASTER	RESOURCE DEVELOPMENT	160
ECONOMIC DEVELOPMENT - IMPACT FUND	RESOURCE DEVELOPMENT	160
ECONOMIC DEVELOPMENT - 381	RESOURCE DEVELOPMENT	161
ECONOMIC DEVELOPMENT	RESOURCE DEVELOPMENT	161
HISTORICAL COMMISSION	RESOURCE DEVELOPMENT	162

## SPECIAL REVENUE

DEPT.	PROGRAM	PAGE NUMBER
SPECIAL REVENUE FUND 6002-6500		163

## OTHER FUNDS

FUND	PAGE NUMBER
DEBT SERVICE	191
ENTERPRISE	197
CAPITAL PROJECTS	202

## PERSONNEL

IMPACT FORMS	207
FY23 STAFFING TABLE - ALL FUNDS	218

# EL PASO COUNTY BUDGET TENTATIVE CALENDAR

## 2024 Budget Year

### Budget Requests

- April 22:** Department Operating Budget Submission Deadline.
- May 23:** Budget & Fiscal Policy prepares final recommendations for departments' review.
- June 14:** Budget & Fiscal Policy review requests with Chief Administrator & conducts department appeals if necessary.
- July 31:** Budget & Fiscal Policy submits Fiscal Year 2023 budget recommendations to Commissioners Court.
- August 15-16:** Budget Hearings with Commissioners Court.
- September 18:** Performance Measures Submission Deadline.

### Property Tax Rate/Elected Official Salaries/Budget Adoption

- July 24:** Central Appraisal District delivers certified tax roll.
- DATE:** County Tax Assessor Collector calculates the No New-Revenue Tax Rate.
- August 7:** County Tax Assessor Collector notifies the governing body of the No New-Revenue and Voter-Approval Tax Rates.
- August 8:** 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 15 or 16, 2023 (at least 72 hours before).
- August 15 or 16:** 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 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 21:** 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

2024 Budget Year

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

- August 24:** 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 officials receive notice.

- August 31:** Within 10 days after receiving notice of grievance by an Elected Official or Precinct Officer, a public hearing must take place - assuming that August 24, 2023 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 1:** 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 7:** 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 13:** 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 13:** 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 13:** 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 15:** County Administrator's Office posts the open meeting item notice that Commissioners Court will meet to discuss and adopt a tax rate on August 21, 2023 (At least 72 hours before).



# EL PASO COUNTY BUDGET TENTATIVE CALENDAR

## 2024 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 21:** Hold public hearing to adopt the Tax Rate.

---

**August 21:** 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 12:** 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 18, 2023.

---

**September 18:** 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.

---

**October 1:** New fiscal year begins.

---

**October 2:** Budget & Fiscal Policy files the adopted budget with the County Clerk (Local Government Code 111.069).

---



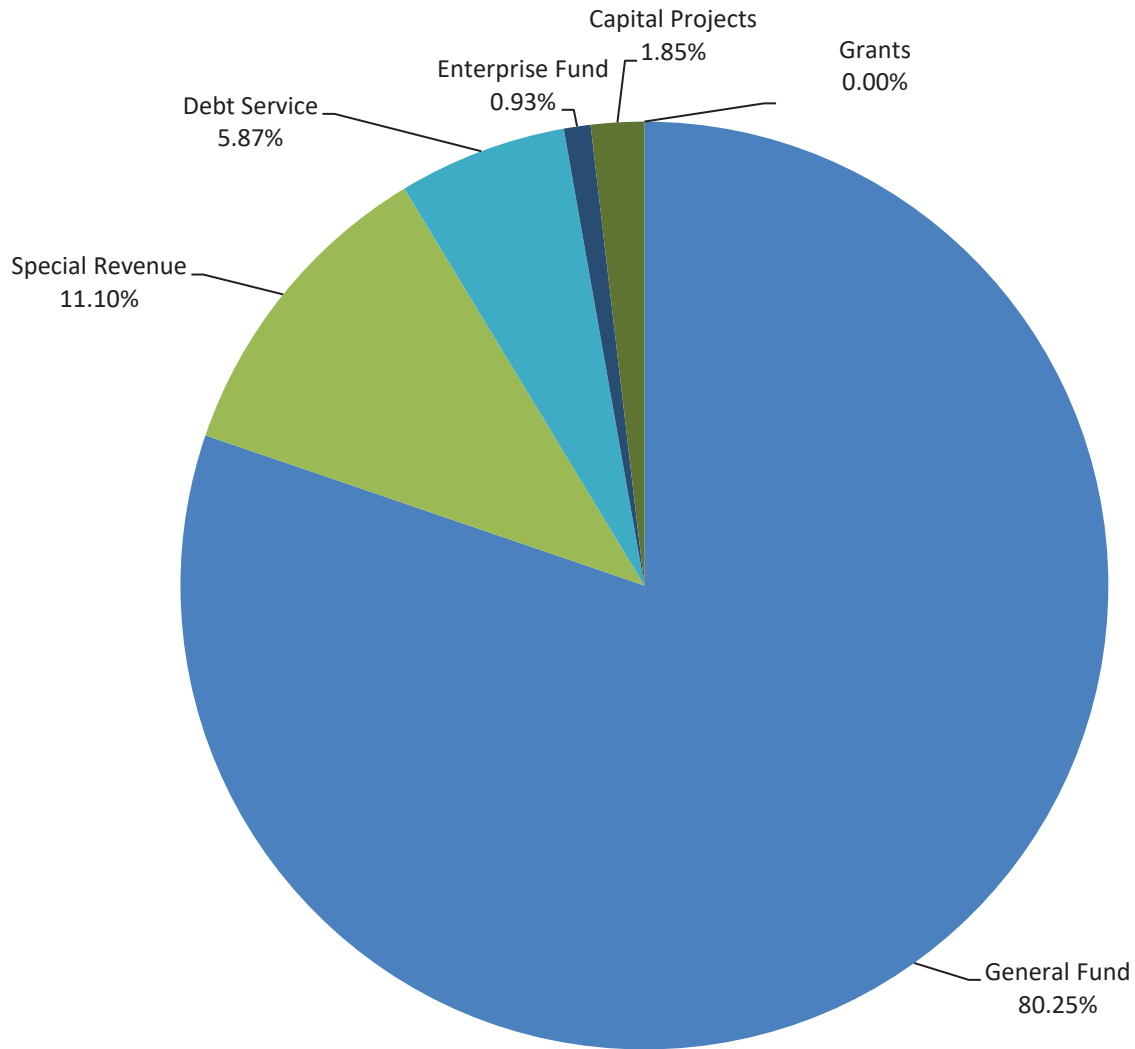
Available Funds	FY23 Adopted Budget Estimate	FY24 Estimated Budget
Fund Balance	\$ 92,756,835	\$ 96,059,182

Revenue Type	FY23 Estimated Budget	FY24 Estimated Budget
Taxes	\$ 295,098,196	\$ 304,060,594
Intergovernmental	6,662,631	5,073,917
Miscellaneous	1,411,103	481,326
Charges for services	42,956,260	33,742,479
Interest	3,350,162	11,090,549
Fines and forfeitures	2,828,841	2,974,156
Licenses and Permits	274,063	383,594
Other financing sources	913,655	740,828
<b>Total Revenues</b>	<b>\$ 353,494,911</b>	<b>\$ 358,547,443</b>

**Total Available Funds** \$ 446,251,746 \$ 454,606,625

Program	FY23 Amended Adopted Budget	FY24 Requested Budget
Administration of Justice	\$ 88,022,041	\$ 89,447,904
Culture and Recreation	10,154,951	10,525,436
General Government	100,222,619	136,899,477
Health and Welfare	19,680,854	12,736,553
MATCH	27,604,472	9,204,792
Public Safety	147,878,439	147,827,664
Public Works	20,036,264	19,330,052
Resource Development	7,081,122	12,336,599
<b>Total Operating Appropriations</b>	<b>\$ 420,680,762</b>	<b>\$ 438,308,477</b>
Appropriated Fund Balance	\$ 23,058,986	\$ 14,668,333
<b>Total Appropriations</b>	<b>\$ 443,739,748</b>	<b>\$ 452,976,810</b>
Undesignated Funds	\$ 2,511,998	\$ 1,629,815
<b>Total Appropriations and Undesignated Funds</b>	<b>\$ 446,251,746</b>	<b>\$ 454,606,625</b>

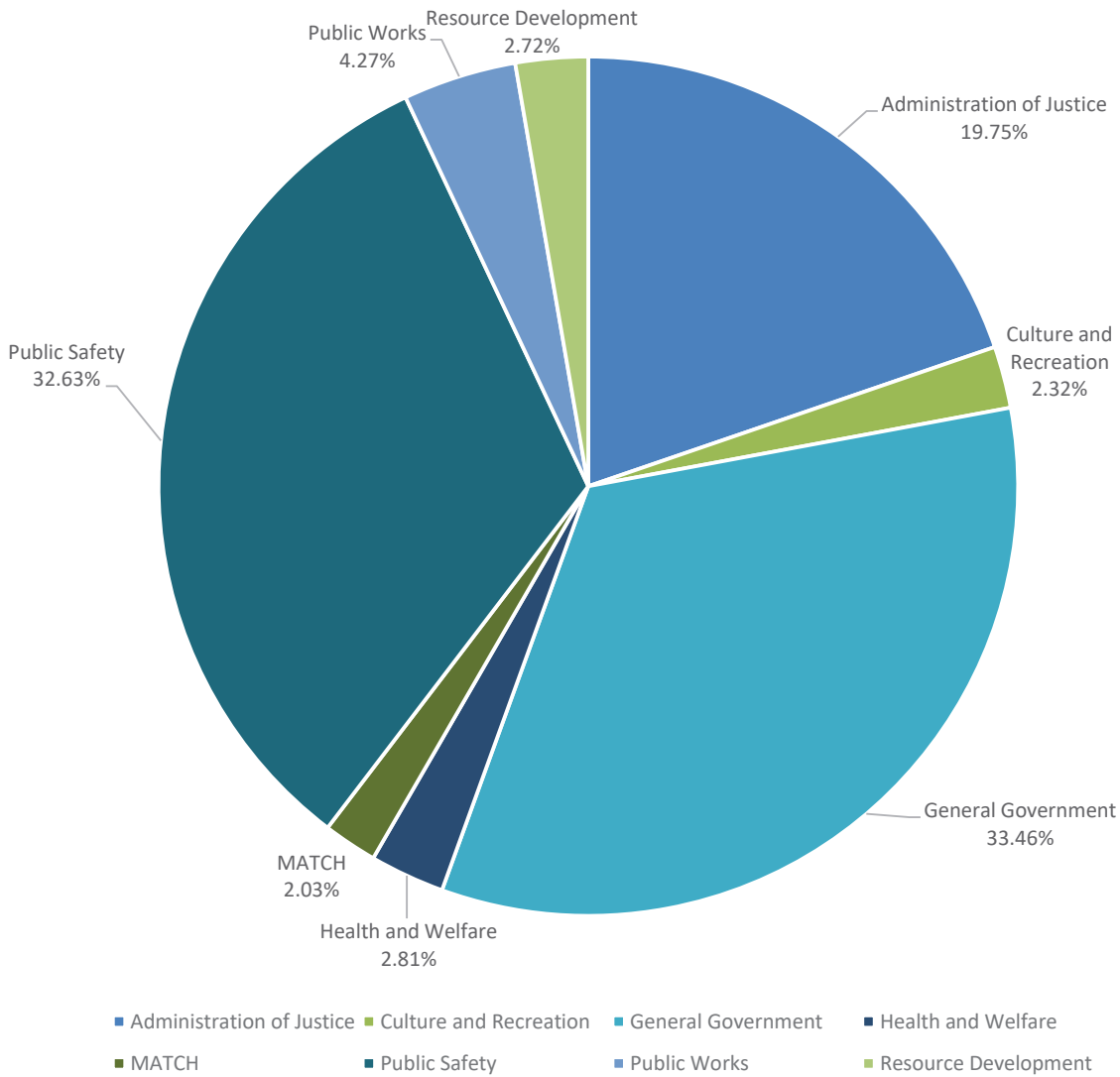
## FISCAL YEAR 2024 RECOMMENDED BUDGET BY FUND \$564,474,852



FUND NAME	FY24 Requested Budget
General Fund	\$ 452,976,810
Special Revenue	\$ 62,632,841
Debt Service	\$ 33,162,315
Enterprise Fund	\$ 5,246,349
Capital Projects	\$ 10,456,537
Grants	\$ -
<b>GRAND TOTAL</b>	<b>\$ 564,474,852</b>

(1) Includes appropriated unallocated fund balance

**GENERAL FUND**  
**FISCAL YEAR 2024 REQUESTED BUDGET BY PROGRAM**  
**\$452,976,810**



PROGRAM NAME	FY 2024 Requested Budget	
Administration of Justice	\$	89,447,904
Culture and Recreation		10,525,436
General Government		151,567,810
Health and Welfare		12,736,553
MATCH		9,204,792
Public Safety		147,827,664
Public Works		19,330,052
Resource Development		12,336,599
<b>GRAND TOTAL</b>	<b>\$</b>	<b>452,976,810</b>

(1) Includes appropriated unallocated fund balance





Function of Govt	Department Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget	% Change	\$ Change
Administration of Justice	120TH DISTRICT COURT	415,143	457,444	457,444	481,550	5.27%	\$ 24,106
Administration of Justice	168TH DISTRICT COURT	315,338	350,912	350,912	352,699	0.51%	\$ 1,787
Administration of Justice	171ST DISTRICT COURT	230,574	316,209	316,209	296,846	-6.12%	\$ (19,363)
Administration of Justice	205TH DISTRICT COURT	345,089	385,415	385,415	390,687	1.37%	\$ 5,272
Administration of Justice	210TH DISTRICT COURT	325,695	325,608	325,608	328,827	0.99%	\$ 3,219
Administration of Justice	243RD DISTRICT COURT	336,673	370,037	370,037	375,147	1.38%	\$ 5,110
Administration of Justice	327TH DISTRICT COURT	324,677	370,519	370,519	362,053	-2.28%	\$ (8,466)
Administration of Justice	346TH DISTRICT COURT	483,621	581,213	581,213	584,011	0.48%	\$ 2,798
Administration of Justice	34TH DISTRICT COURT	345,933	353,297	353,297	356,404	0.88%	\$ 3,107
Administration of Justice	383RD DISTRICT COURT	370,981	515,845	515,845	527,459	2.25%	\$ 11,614
Administration of Justice	384TH DISTRICT COURT	659,702	787,325	787,325	759,971	-3.47%	\$ (27,354)
Administration of Justice	388TH DISTRICT COURT	374,010	413,506	413,506	425,252	2.84%	\$ 11,746
Administration of Justice	409TH DISTRICT COURT	327,271	370,743	370,743	376,116	1.45%	\$ 5,373
Administration of Justice	448TH DISTRICT COURT	307,255	348,751	348,751	353,236	1.29%	\$ 4,485
Administration of Justice	65TH DISTRICT COURT	515,853	576,265	643,828	568,740	-1.31%	\$ (7,525)
Administration of Justice	6TH ADMIN.JUDICIAL DISTRICT	77,012	110,957	110,957	110,957	0.00%	\$ -
Administration of Justice	ASSOCIATE FAMILY COURT 1	474,936	510,871	510,871	513,327	0.48%	\$ 2,456
Administration of Justice	ASSOCIATE FAMILY COURT 2	650,687	693,496	693,496	704,275	1.55%	\$ 10,779
Administration of Justice	ASSOCIATE FAMILY COURT 4	486,101	560,102	560,102	539,078	-3.75%	\$ (21,024)
Administration of Justice	COUNCIL OF JUDGES ADMINISTRATION	6,791,346	9,973,627	10,509,236	10,034,814	0.61%	\$ 61,187
Administration of Justice	COUNTY ATTORNEY	9,830,374	11,353,966	11,380,177	11,813,933	4.05%	\$ 459,967
Administration of Justice	COUNTY ATTORNEY-EHN	465,332	531,664	522,647	529,827	-0.35%	\$ (1,837)
Administration of Justice	COUNTY ATTORNEY-UMC	1,394,009	1,614,698	1,614,698	-	-100.00%	\$ (1,614,698)
Administration of Justice	COUNTY COURT ADMIN	848,383	965,053	965,053	1,030,608	6.79%	\$ 65,555
Administration of Justice	COUNTY COURT AT LAW JUDGES	1,680,385	1,717,185	1,717,185	1,695,057	-1.29%	\$ (22,128)
Administration of Justice	COUNTY COURT AT LAW NUMBER 1	200,505	322,042	322,042	341,596	6.07%	\$ 19,554
Administration of Justice	COUNTY COURT AT LAW NUMBER 2	209,578	297,433	297,433	332,246	11.70%	\$ 34,813
Administration of Justice	COUNTY COURT AT LAW NUMBER 3	290,964	320,567	320,567	323,310	0.86%	\$ 2,743
Administration of Justice	COUNTY COURT AT LAW NUMBER 4	228,827	344,738	344,738	367,596	6.63%	\$ 22,858
Administration of Justice	COUNTY COURT AT LAW NUMBER 5	393,867	436,724	436,724	439,738	0.69%	\$ 3,014
Administration of Justice	COUNTY COURT AT LAW NUMBER 6	348,476	386,655	386,655	388,335	0.43%	\$ 1,680
Administration of Justice	COUNTY COURT AT LAW NUMBER 7	293,449	326,141	326,141	328,647	0.77%	\$ 2,506
Administration of Justice	COUNTY CRIMINAL COURT AT LAW NO. 1	326,761	365,390	365,390	369,520	1.13%	\$ 4,130
Administration of Justice	COUNTY CRIMINAL COURT AT LAW NO. 2	603,588	786,433	786,433	789,749	0.42%	\$ 3,316
Administration of Justice	COUNTY CRIMINAL COURT AT LAW NO. 3	313,902	351,646	351,646	353,677	0.58%	\$ 2,031
Administration of Justice	COUNTY CRIMINAL COURT AT LAW NO. 4	301,370	336,069	336,069	338,088	0.60%	\$ 2,019
Administration of Justice	COUNTY CRIMINAL MAGISTRATE JUDGES	966,024	979,244	979,244	992,743	1.38%	\$ 13,499
Administration of Justice	CRIMINAL DISTRICT COURT NO. 1	346,817	385,988	385,988	388,391	0.62%	\$ 2,403
Administration of Justice	CRIMINAL LAW MAGISTRATE I	1,606,342	1,747,231	1,747,231	1,705,634	-2.38%	\$ (41,597)
Administration of Justice	DISTRICT ATTORNEY	15,316,939	19,801,320	224,577	21,669,442	9.43%	\$ 1,868,122
Administration of Justice	DISTRICT JUDGE SALARY SUPPL.	387,606	387,043	387,043	387,939	0.23%	\$ 896
Administration of Justice	EIGHTH COURT OF APPEALS	34,241	34,153	34,153	34,228	0.22%	\$ 75
Administration of Justice	JUVENILE COURT REFEREE	700,808	762,286	762,286	768,218	0.78%	\$ 5,932
Administration of Justice	JUVENILE COURT REFEREE NO. 2	610,944	657,162	657,162	658,490	0.20%	\$ 1,328
Administration of Justice	OFFICE OF CJC - 1ST CHANCE PROGRAM	-	57,624	57,624	69,979	21.44%	\$ 12,355
Administration of Justice	OFFICE OF CRIMINAL JUSTICE COORDINATIC	2,872,765	3,927,232	3,962,000	4,070,002	3.64%	\$ 142,770
Administration of Justice	PROBATE COURT	1,244,688	1,372,154	1,372,154	1,381,853	0.71%	\$ 9,699
Administration of Justice	PROBATE COURT 2	1,059,955	1,195,214	1,228,517	1,173,964	-1.78%	\$ (21,250)
Administration of Justice	PROTECTIVE ORDER COURT	265,219	274,185	274,185	275,115	0.34%	\$ 930
Administration of Justice	PUBLIC DEFENDER	10,250,305	12,158,168	552,198	12,437,102	2.29%	\$ 278,934
Administration of Justice	041ST DISTRICT COURT	316,918	350,136	350,136	352,473	0.67%	\$ 2,337
Administration of Justice	JUSTICE OF THE PEACE 1	498,462	553,412	553,412	561,618	1.48%	\$ 8,206
Administration of Justice	JUSTICE OF THE PEACE 2	573,888	644,033	645,033	622,639	-3.32%	\$ (21,394)
Administration of Justice	JUSTICE OF THE PEACE 3	568,929	690,173	690,173	704,621	2.09%	\$ 14,448
Administration of Justice	JUSTICE OF THE PEACE 4	546,507	616,554	616,564	626,087	1.55%	\$ 9,533
Administration of Justice	JUSTICE OF THE PEACE 5	479,255	569,663	569,268	589,942	3.56%	\$ 20,279
Administration of Justice	JUSTICE OF THE PEACE 6	633,716	709,042	709,042	711,781	0.39%	\$ 2,739
Administration of Justice	JUSTICE OF THE PEACE 6-2	608,198	669,375	669,375	680,604	1.68%	\$ 11,229
Administration of Justice	JUSTICE OF THE PEACE 7	584,164	652,103	652,103	701,663	7.60%	\$ 49,560
Culture and Recreation	AGUA DULCE COMMUNITY CENTER	150,237	308,274	320,749	393,700	27.71%	\$ 85,426
Culture and Recreation	COUNTY PARKS	896,031	1,274,777	1,335,347	1,371,180	7.56%	\$ 96,403
Culture and Recreation	DIGITAL LIBRARY	344,731	512,556	494,311	514,556	0.39%	\$ 2,000
Culture and Recreation	PARKS AND RECREATION ADMINISTRATION	654,336	1,050,968	1,213,823	992,322	-5.58%	\$ (58,646)
Culture and Recreation	SPORTSPARK OPERATIONS	609,281	722,416	738,412	791,411	9.55%	\$ 68,995
Culture and Recreation	SWIMMING OPERATIONS	186,731	491,961	206,344	492,814	0.17%	\$ 853
Culture and Recreation	ASCARATE PARK MAINTENANCE	1,390,229	1,812,032	1,943,107	1,810,056	-0.11%	\$ (1,976)
Culture and Recreation	ASCARATE GOLF COURSE MAINTENANCE	1,626,205	1,798,509	1,848,067	1,955,524	8.73%	\$ 157,015
Culture and Recreation	SPORTSPARK MAINTENANCE	894,999	1,063,960	1,064,210	1,102,604	3.63%	\$ 38,644
Culture and Recreation	SWIMMING MAINTENANCE	249,657	265,201	269,794	247,403	-6.71%	\$ (17,798)
Culture and Recreation	ASCARATE PARK OPERATIONS	259,919	321,720	329,448	322,279	0.17%	\$ 559



Function of Govt	Department Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget	% Change	\$ Change
Culture and Recreation	ASCARATE GOLF COURSE OPERATIONS	424,480	532,577	536,341	531,587	-0.19%	\$ (990)
General Government	BUDGET AND FISCAL POLICY DEPT	1,306,697	1,560,916	1,561,141	1,542,240	-1.20%	\$ (18,676)
General Government	COMMISSIONER PRECINCT NO. 1	387,203	442,593	442,593	449,147	1.48%	\$ 6,554
General Government	COMMISSIONER PRECINCT NO. 2	376,585	444,289	444,289	451,675	1.66%	\$ 7,386
General Government	COMMISSIONER PRECINCT NO. 3	367,252	415,073	415,073	416,323	0.30%	\$ 1,250
General Government	COMMISSIONER PRECINCT NO. 4	392,006	434,466	434,466	438,986	1.04%	\$ 4,520
General Government	COUNTY ADMINISTRATION DEPT	1,844,104	1,901,371	2,875,115	1,977,850	4.02%	\$ 76,479
General Government	COUNTY AUDITOR	6,809,047	7,775,263	7,685,488	7,760,704	-0.19%	\$ (14,559)
General Government	COUNTY CLERK	3,494,570	4,174,968	4,174,968	4,312,835	3.30%	\$ 137,867
General Government	COUNTY JUDGE	463,790	533,861	533,861	561,573	5.19%	\$ 27,712
General Government	DISTRICT CLERK	5,772,042	6,951,160	6,951,160	7,157,047	2.96%	\$ 205,887
General Government	DOMESTIC RELATIONS OFFICE	2,117,425	2,642,995	2,626,993	2,687,059	1.67%	\$ 44,064
General Government	ELECTIONS	3,198,771	3,952,490	6,422,195	6,453,523	63.28%	\$ 2,501,033
General Government	FLEET OPERATIONS	602,111	1,061,983	864,174	1,229,504	15.77%	\$ 167,521
General Government	GENERAL AND ADMINISTRATIVE ACCOUNT	27,416,571	72,796,818	64,225,546	73,414,890	0.85%	\$ 618,072
General Government	HR-RISK POOL	133,327	152,617	152,637	154,247	1.07%	\$ 1,630
General Government	HR-WEST TX COMM SUPERVIS & CORRECTI	276,099	302,111	302,111	300,462	-0.55%	\$ (1,649)
General Government	HUMAN RESOURCES	2,728,782	3,446,726	3,634,568	3,799,208	10.23%	\$ 352,482
General Government	INFORMATION TECHNOLOGY DEPT.	13,714,737	22,286,877	26,111,931	26,419,814	18.54%	\$ 4,132,937
General Government	LAW LIBRARY GF	-	51,483	51,483	64,447	25.18%	\$ 12,964
General Government	OPERATIONS	-	1,043,493	7,335	1,274,854	22.17%	\$ 231,361
General Government	PROJECT FUTURE PROGRAM	-	7,565	7,565	7,565	0.00%	\$ -
General Government	PURCHASING	1,838,544	2,281,768	2,620,710	2,300,237	0.81%	\$ 18,469
General Government	STRATEGIC DEVELOPMENT	-	1,000	1,000	1,000	0.00%	\$ -
General Government	TAX OFFICE	4,313,157	5,478,004	5,489,482	5,556,229	1.43%	\$ 78,225
General Government	FINANCIAL RECOVERY	1,320,857	1,541,931	1,542,030	1,655,649	7.38%	\$ 113,718
General Government	OPERATIONS COMMUNICATIONS	-	127,426	121,196	114,241	-10.35%	\$ (13,185)
General Government	PURCHASING PRINT	-	-	-	120,000	100.00%	\$ 120,000
General Government	PURCHASING MAIL	-	-	-	30,000	100.00%	\$ 30,000
General Government	VOLUNTEER	-	3,199	9,600	5,217	63.08%	\$ 2,018
General Government	OFFICE OF NEW AMERICANS	-	-	-	36,451	100.00%	\$ 36,451
General Government	COMMUNITY SERVICES	380,269	7,519,251	7,529,488	874,833	-88.37%	\$ (6,644,418)
Health and Welfare	ANIMAL WELFARE	1,045,056	1,557,442	1,397,609	1,725,800	10.81%	\$ 168,358
Health and Welfare	BURIALS (FORMERLY CHARITIES)	187,329	150,882	170,991	170,991	13.33%	\$ 20,109
Health and Welfare	CHILD WELFARE-LEGAL FEES	785,011	740,000	740,000	740,000	0.00%	\$ -
Health and Welfare	GENERAL ASSISTANCE	867,945	787,043	783,043	777,665	-1.19%	\$ (9,378)
Health and Welfare	MEDICAL EXAMINER	2,997,467	3,539,622	3,532,412	3,696,109	4.42%	\$ 156,487
Health and Welfare	MENTAL HEALTH-COUNTY	2,193,520	2,220,715	2,220,715	2,356,315	6.11%	\$ 135,600
Health and Welfare	NUTRITION ADMIN	655,719	792,437	799,993	814,494	2.78%	\$ 22,057
Health and Welfare	PUBLIC HEALTH SERVICES	945,813	952,265	952,265	952,265	0.00%	\$ -
Health and Welfare	REENTRY SUPPORT SERVICES	437,491	573,191	600,691	632,662	10.38%	\$ 59,471
Health and Welfare	VETERANS ASSISTANCE	186,000	343,006	345,529	365,252	6.49%	\$ 22,246
Health and Welfare	ANIMAL CLINIC	-	505,000	505,000	505,000	0.00%	\$ -
MATCH	ACCESS AND VISITATION GRANT MATCH	6,850	6,850	6,850	7,045	2.85%	\$ 195
MATCH	CHILD PROTECTIVE SERVICES MATCH	953,805	1,057,815	1,189,440	1,189,440	12.44%	\$ 131,625
MATCH	COUNTY ATTORNEY VICTIMS MATCH	20,675	37,347	57,937	57,938	55.13%	\$ 20,591
MATCH	D.A.-DIMS PROJECT MATCH	408,218	531,223	531,223	-	-100.00%	\$ (531,223)
MATCH	DOMESTIC VIOLENCE MATCH	50,419	83,685	83,685	-	-100.00%	\$ (83,685)
MATCH	ECONOMIC DEVELOPMENT CASA RONQUILL	50,000	-	-	-	0.00%	\$ -
MATCH	EL PASO COUNTY MOBILITY PROJECTS	62,500	2,987,620	3,093,893	3,906,609	30.76%	\$ 918,989
MATCH	GENERAL AND ADMINISTRATIVE ACCOUNT	398,960	3,118,489	-	3,000,000	-3.80%	\$ (118,489)
MATCH	NUTRITION PROGRAM MATCH	-	100,000	396,294	200,000	100.00%	\$ 100,000
MATCH	PROTECTIVE ORDER MATCH	76,416	99,763	76,416	131,859	32.17%	\$ 32,096
MATCH	PUBLIC DEFENDER EXPANSION MATCH	202,121	321,476	321,476	207,706	-35.39%	\$ (113,770)
MATCH	ROUTINE AIRPORT MAINTENANCE PROJECT	50,000	50,000	50,000	50,000	0.00%	\$ -
MATCH	RURAL TRANSIT ASSISTANCE MATCH	300,000	300,000	300,000	-	-100.00%	\$ (300,000)
MATCH	SHERIFF-CRIME VICTIM SERVICES MATCH	46,929	93,857	93,857	-	-100.00%	\$ (93,857)
MATCH	SHERIFF-VICTIMS OF CRIMES ACT MATCH	47,792	84,215	84,215	151,553	79.96%	\$ 67,338
MATCH	VETERAN'S COURT PROGRAM MATCH	38,020	38,023	38,023	38,023	0.00%	\$ -
MATCH	VICTIM/WITNESS SERVICES MATCH	77,331	163,268	163,268	264,619	62.08%	\$ 101,351
Public Safety	AMBULANCE SERVICE	407,052	407,052	407,052	407,052	0.00%	\$ -
Public Safety	BAIL BOND BOARD	-	1,500	1,500	-	-100.00%	\$ (1,500)
Public Safety	COMMUNITY SUPERVISION/CORRECTIONS	25,953	33,414	33,414	32,946	-1.40%	\$ (468)
Public Safety	CONSTABLE PRECINCT NO. 1	746,176	748,244	735,720	732,355	-2.12%	\$ (15,889)
Public Safety	CONSTABLE PRECINCT NO. 2	488,777	523,538	12,865	521,908	-0.31%	\$ (1,630)
Public Safety	CONSTABLE PRECINCT NO. 3	542,750	586,632	581,937	580,424	-1.06%	\$ (6,208)
Public Safety	CONSTABLE PRECINCT NO. 4	634,704	640,101	620,610	610,342	-4.65%	\$ (29,759)
Public Safety	CONSTABLE PRECINCT NO. 5	499,742	552,828	554,183	536,258	-3.00%	\$ (16,570)
Public Safety	CONSTABLE PRECINCT NO. 6	888,773	920,888	921,106	927,296	0.70%	\$ 6,408
Public Safety	CONSTABLE PRECINCT NO. 7	580,512	630,909	632,805	587,674	-6.85%	\$ (43,235)



Function of Govt	Department Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget	% Change	\$ Change
Public Safety	COURTHOUSE SECURITY	1,328,286	1,570,027	1,679,836	1,568,134	-0.12%	\$ (1,893)
Public Safety	EMERGENCY MANAGEMENT	-	549,000	549,000	180,038	-67.21%	\$ (368,962)
Public Safety	JPD COMMUNITY BASED GF	833,639	1,124,028	1,291,272	1,291,272	14.88%	\$ 167,244
Public Safety	JUV PROB CHALLENGE GF	3,114,086	3,786,244	3,849,395	3,849,395	1.67%	\$ 63,151
Public Safety	JUVENILE DETENTION GF	3,647,865	4,049,463	4,225,936	4,225,936	4.36%	\$ 176,473
Public Safety	JUVENILE KITCHEN	610,843	823,295	888,590	888,590	7.93%	\$ 65,295
Public Safety	JUVENILE PROBATION DETAINEE GF	-	200,000	300,000	300,000	50.00%	\$ 100,000
Public Safety	JUVENILE PROBATION GF	9,839,777	10,922,090	11,051,270	11,051,270	1.18%	\$ 129,180
Public Safety	JUVENILE PROBATION INTEREST GF	2,960	20,000	28,000	28,000	40.00%	\$ 8,000
Public Safety	SHERIFF ACADEMY TRAINING GF	883,430	992,076	992,076	1,014,584	2.27%	\$ 22,508
Public Safety	SHERIFF- WARRANTS	1,435,131	1,737,174	1,737,174	1,749,503	0.71%	\$ 12,329
Public Safety	SHERIFF-CID ENFORCEMENT	8,415,049	9,509,915	9,567,732	9,459,884	-0.53%	\$ (50,031)
Public Safety	SHERIFF-DETENTION FACILITY	34,150,979	37,327,099	18,675,966	37,257,310	-0.19%	\$ (69,789)
Public Safety	SHERIFF-JAIL ANNEX	40,050,697	40,406,740	40,471,848	41,517,088	2.75%	\$ 1,110,348
Public Safety	SHERIFF-LAW ENFORCEMENT	8,987,087	9,894,188	9,764,505	8,478,880	-14.30%	\$ (1,415,308)
Public Safety	SHERIFF-PATROL	18,549,671	19,921,994	20,010,044	20,031,525	0.55%	\$ 109,531
Public Works	ANCILLARY BUILDING MAINTENANCE	7,598	9,018	9,018	9,018	0.00%	\$ -
Public Works	ASCARATE ANNEX BUILDING	54,703	53,259	53,387	46,010	-13.61%	\$ (7,249)
Public Works	COMMUNITY CENTER MAINTENANCE	15,128	15,406	15,406	14,340	-6.92%	\$ (1,066)
Public Works	COUNTY GRAFFITI WIPE OUT GF	106,172	148,164	150,046	151,200	2.05%	\$ 3,036
Public Works	EAST SIDE ANNEX	51,800	50,728	50,728	50,055	-1.33%	\$ (673)
Public Works	EL PASO COUNTY MOBILITY PROJECTS	1,708,237	2,807,405	18,500,439	2,543,338	-9.41%	\$ (264,067)
Public Works	FABENS AIRPORT - GENERAL FUND	53,978	65,065	65,065	63,556	-2.32%	\$ (1,509)
Public Works	FACILITIES MANAGEMENT	4,595,950	5,159,352	5,209,659	5,007,945	-2.93%	\$ (151,407)
Public Works	INFRASTRUCTURE SERVICES	333,018	419,675	407,980	490,133	16.79%	\$ 70,458
Public Works	MEDICAL EXAMINER - MAINTENANCE	76,529	71,452	71,575	71,700	0.35%	\$ 248
Public Works	NORTHEAST ANNEX	38,964	37,103	35,805	33,627	-9.37%	\$ (3,476)
Public Works	NORTHWEST ANNEX	46,729	44,452	44,452	40,057	-9.89%	\$ (4,395)
Public Works	ON-SITE SEWAGE INSPECTORS	402,693	425,022	417,951	445,075	4.72%	\$ 20,053
Public Works	PARKING GARAGE ENHANCEMENT	-	175,000	175,000	137,431	-21.47%	\$ (37,569)
Public Works	PARKING GARAGE-MAINT & OPERATIONS	168,786	220,184	233,704	234,149	6.34%	\$ 13,965
Public Works	PETER J. HERRERA ANNEX	31,691	31,401	30,465	26,422	-15.86%	\$ (4,979)
Public Works	PUB WORKS SO DETENTION MAINTENANCE	1,308,626	1,531,499	1,531,499	1,656,676	8.17%	\$ 125,177
Public Works	PUB WORKS SO HQ SUBSTATION MNT	314,267	345,942	346,029	348,302	0.68%	\$ 2,360
Public Works	PUB WORKS SO JAIL ANNEX MAINTENANCE	1,710,776	2,056,926	2,056,926	2,105,820	2.38%	\$ 48,894
Public Works	R&B FLOOD CONTROL	2,968,985	2,940,000	2,958,500	370,000	-87.41%	\$ (2,570,000)
Public Works	TORNILLO POE OPERATING ACCOUNT	12,065	14,285	14,285	14,287	0.01%	\$ 2
Public Works	YOUTH SERVICES CENTER	69,983	68,388	68,388	59,952	-12.34%	\$ (8,436)
Public Works	YSLETA ANNEX	93,057	88,367	88,367	79,076	-10.51%	\$ (9,291)
Public Works	PUBLIC WORKS ADMIN	2,377,267	1,946,272	1,959,112	2,066,794	6.19%	\$ 120,522
Public Works	PLANNING & DEVELOPMENT	-	1,311,899	1,312,755	1,422,729	8.45%	\$ 110,830
Public Works	TRANSIT	-	-	-	1,842,360	100.00%	\$ 1,842,360
Resource Development	AGRILIFE EXTENSION (AGRICULTURAL CO-O	311,375	379,427	379,427	404,319	6.56%	\$ 24,892
Resource Development	ECONOMIC DEVELOPMENT - FASTER	-	104,751	104,751	-	-100.00%	\$ (104,751)
Resource Development	ECONOMIC DEVELOPMENT - IMPACT FUND	154,215	2,593,271	10,593,500	10,314,500	297.74%	\$ 7,721,229
Resource Development	ECONOMIC DEVELOPMENT -381	95,779	3,056,706	2,930,706	871,706	-71.48%	\$ (2,185,000)
Resource Development	HISTORICAL COMMISSION	1,691	37,150	37,150	37,150	0.00%	\$ -
Resource Development	ECONOMIC DEVELOPMENT	390,597	909,817	909,817	708,924	-22.08%	\$ (200,893)
<b>Grand Total</b>		<b>\$ 326,557,126</b>	<b>\$ 443,739,748</b>	<b>\$ 413,947,084</b>	<b>\$ 452,976,810</b>	<b>2.08%</b>	<b>\$ 9,237,062</b>





---

# REVENUES

---



# TABLE OF CONTENTS

## GENERAL FUND

DEPARTMENT	PAGE NUMBER
ANIMAL WELFARE	10
ASCARATE GOLF COURSE MAINTENANCE	10
ASCARATE PARK MAINTENANCE	10
BAIL BOND BOARD	11
CA EMERGENCE HLTH NETWORK	11
CHILD WELFARE (BOARD)	11
COLISEUM	11
CONSTABLE PRECINCT NO. 1	11
CONSTABLE PRECINCT NO. 2	12
CONSTABLE PRECINCT NO. 3	12
CONSTABLE PRECINCT NO. 4	12
CONSTABLE PRECINCT NO. 5	12
CONSTABLE PRECINCT NO. 6	12
CONSTABLE PRECINCT NO. 7	13
COUNCIL OF JUDGES ADMINISTRATION	13
COUNTY ADMINISTRATION DEPT	13
COUNTY ATTORNEY	13
COUNTY ATTORNEY-RETGH LEGAL	14
COUNTY AUDITOR	14
COUNTY CLERK	14
COUNTY COLLECTIONS	14
DISTRICT ATTORNEY	15
DISTRICT CLERK	15
DOMESTIC RELATIONS OFFICE	15
ECONOMIC DEVELOPMENT	15
ELECTIONS	16
FABENS AIRPORT - GENERAL FUND	16
FACILITIES MANAGEMENT	16
FLEET OPERATIONS	16
GENERAL AND ADMINISTRATIVE ACCOUNT	16
GENERAL AND ADMINISTRATIVE R&B GF	18
GENERAL ASSISTANCE	18
HISTORICAL COMMISSION	18
HR-RISK POOL	18
HR-WEST TX COMM SUPERVIS & CORRECTIONS	18
HUMAN RESOURCES	19
INFRADEVELOPMENT	19
JUSTICE OF PEACES PRECINCTS 1-7	19
JUSTICE OF THE PEACE NUMBER 3	19
JUSTICE OF THE PEACE NUMBER 5	20

# TABLE OF CONTENTS

## GENERAL FUND - CONTINUED

DEPARTMENT	PAGE NUMBER
JUSTICE OF THE PEACE NUMBER 1	20
JUSTICE OF THE PEACE NUMBER 2	20
JUSTICE OF THE PEACE NUMBER 4	21
JUSTICE OF THE PEACE NUMBER 6	21
JUSTICE OF THE PEACE NUMBER 6-2	22
JUSTICE OF THE PEACE NUMBER 7	22
JUVENILE DETENTION GF	23
JUVENILE KITCHEN	23
JUVENILE PROBATION DETAINEE GF	23
JUVENILE PROBATION GF	23
JUVENILE PROBATION INTEREST GF	23
MEDICAL EXAMINER	24
MENTAL HEALTH-COUNTY	24
OFFICE OF CJC - 1ST CHANCE PROGRAM	24
OFFICE OF CRIMINAL JUSTICE COORDINATION	24
PARKING GARAGE-MAINT & OPERATIONS	24
PARKS AND RECREATION ADMINISTRATION	25
PUBLIC DEFENDER	25
PURCHASING	25
SHERIFF ACADEMY TRAINING GF	25
SHERIFF-CID ENFORCEMENT	26
SHERIFF-DETENTION FACILITY	26
SHERIFF-JAIL ANNEX	26
SHERIFF-LAW ENFORCEMENT	26
SHERIFF-PATROL	27
SOCRIVIC	27
SPORTSPARK MAINTENANCE	27
SPORTSPARK OPERATIONS	28
SWIMMING MAINTENANCE	28
TAX OFFICE	28
YOUTH SERVICES CENTER	29

## SPECIAL REVENUE

FUND	FUND TITLE	PAGE NUMBER
6002	ALTERNATIVE DISPUTE RESOL. CENTER	30
6003	COUNTY ATTORNEY BAD CHECK OPERATIONS	30
6004	COUNTY ATTORNEY COMMISSIONS	30
6005	COUNTY ATTORNEY SUPPLEMENT ACCOUNT	30

# TABLE OF CONTENTS

## SPECIAL REVENUE - CONTINUED

FUND	FUND TITLE	PAGE NUMBER
6007	CHILD ABUSE PREVENTION FUND	30
6009	CHILD WELFARE JUROR DONATIONS	31
6010	COUNTY CLERK RECORDS ARCHIVES	31
6011	COUNTY CLERK RECORDS MGMT & PRES.	31
6012	COUNTY CLERK VITAL STATISTICS	31
6013	CNTY DIST COURTS TECHNOLOGY FUND	32
6014	COUNTY TOURIST PROMOTION	32
6015	COLISEUM-TOURIST PROMOTION	32
6016	COMMISSARY INMATE PROFIT	32
6020	COURT RECORDS PRESERVATION FUND	32
6021	COURT REPORTER FUND	33
6024	DA FOOD STAMP FRAUD	33
6025	VETERAN'S COURT JURY DONATION	33
6026	DISTRICT CLERK RECORDS MGMT. AND PRESERV	33
6027	DIST COURTS RECORDS ARCHIVE	34
6029	COUNTY HISTORICAL COMMISSION	34
6030	1ST CHANCE PROGRAM	34
6033	ELECTIONS CONTRACT SERVICES	34
6035	FAMILY PROTECTION FUND	34
6036	COUNTY GRAFFITI ERADICATION FUND	35
6037	JUVENILE PROBATION DETAINEE REV	35
6041	JUVENILE PROBATION NATIONAL SCHOOL	35
6042	JUVENILE PROBATION SUPERVISION	35
6043	JUSTICE COURT TECHNOLOGY FUND	35
6044	JUVENILE CASE MANAGER FUND	36
6045	JUSTICE COURT SECURITY	36
6046	JUVENILE PROBATION DONATIONS	36
6047	LAW LIBRARY	36
6048	COUNTY RECORDS MGMT & PRES.	37
6050	COURTHOUSE SECURITY FUND	37
6052	SHERIFF-LEOSE	37
6053	DA SPECIAL ACCOUNT	37
6055	TAX OFFICE DISCRETIONARY FUND	38
6056	TEEN COURT	38
6058	TRANSPORTATION FEE FUND	38
6061	OPIOID SETTLEMENT	38
6100	D.A. 10% DRUG FORFEITURE	38
6102	COUNTY CRIMINAL CRT NO. 2 DWI COURT	39
6103	384TH DISTRICT DRUG COURT	39
6104	WARRIOR TREATMENT COURT	39

# TABLE OF CONTENTS

## SPECIAL REVENUE - CONTINUED

FUND	FUND TITLE	PAGE NUMBER
6109	327TH JUVENILE DRUG COURT	39
6110	DWI DRUG COURTS	40
6111	CCRIMC2 SPECIALTY COURT	40
6112	346TH SPECIALTY COURT	40
6113	384TH ADULT DRUG SPECIALTY COURT	40
6114	384TH SAFP SPECIATLY COURT	40
6115	TRUANCY COURTS	41
6116	65TH INTERVENTION FAMILY DRUG COURT	41
6117	65TH PRESERVATION FAMILY DRUG COURT	41
6118	JUVENILE DRUG COURT	41
6119	SPECIALTY WARRIOR COURT	42
6121	COURT INITIATED GUARDIANSHIP 1	42
6122	COURT INITIATED GUARDIANSHIP 2	42
6130	ROADS AND BRIDGES	42
6141	JUVENILE PROBATION RESTITUTION	43
6150	PROJECT CARE ELECTRIC	43
6161	PROBATE COURT 1 JUDICIARY SUPPORT	43
6162	PROBATE COURT 2 JUDICIARY SUPPORT	43
6171	PROBATE TRAVEL ACCOUNT - SPEC REV 1	43
6172	PROBATE TRAVEL ACCOUNT - SPEC REV 2	44
6182	SHERIFF STATE FORFEITURE	44
6185	EP HOUSING	44
6186	CHILD ADVOCACY	44
6187	COURT FACILITY	44
6188	LANGUAGE ACCESS	45
6189	COUNTY CLERK SB41	45
6190	DISTRICT CLERK SB41	45
6191	CONSTABLE 1 LEOSE	45
6192	CONSTABLE 2 LEOSE	46
6194	CONSTABLE 4 LEOSE	46
6195	CONSTABLE 5 LEOSE	46
6196	CONSTABLE 6 LEOSE	46
6197	CONSTABLE 7 LEOSE	46
6198	DISTRICT ATTORNEY LEOSE	47
6199	COUNTY ATTORNEY LEOSE	47
6200	VETERANS JURY DONATION	47
6500	DONATIONS ACCOUNT	47



# TABLE OF CONTENTS

## DEBT SERVICE

FUND	FUND TITLE	PAGE NUMBER
4001	CERT. OF OBLIGATION, SERIES 2001	49
4005	G.O. REFUND BONDS, SERIES 2011	49
4014	G.O. REFUND BONDS, SERIES 2015	49
4015	G.O. REFUND BONDS, TAXABLE 2015A	49
4016	G.O. REFUND BONDS, SERIES 2016A	50
4017	G.O. REFUND BONDS, TAXABLE 2016B	50
4018	TAX CERT. OF OBLIGATION, SERIES 2016C	50
4019	CERT. OF OBLIGATION, SERIES 2016D	50
4020	DS-GOREF17	51
4021	TAX NOTE 2022	51
4022	TAX NOTE 2023A	51
4023	TAX NOTE 2023B	51
4024	G.O. REFUND BOND, SERIES 2023A	51
4025	CERTIFICATES OF OBLIGATION, SERIES 2023A	52
4026	TAX CERT. OF OBLIGATIONS, SERIES 2023B	52
4300	DS-TAXCO17	52
4301	TAXCO21	52
4302	DS-TAXCO22	52
4303	TAX CERTIFICATES OF OBLIGATION, SERIES 2022B	53
4304	TAX CERTIFICATES OF OBLIGATION, SERIES 2023C	53
4400	DS-SIB1	53
4401	SIB20	53

## ENTERPRISE

FUND	FUND TITLE	PAGE NUMBER
5501	ENTERPRSE-E MONTANA WATER PROJ	54
5502	EAST MONTANA 2000A I&S	54
5504	EAST MONTANA RESERVE	54
5506	COUNTY SOLID WASTE ENTERPRISE FUND	54
5509	MAYFAIR BOND INTEREST & SINKING FUND	55
5511	SQUARE DANCE WASTE WATER PROJECT FY 213	55
5512	COLONIA REVOLUCION BOND I&S	55
5514	VISTA DEL ESTE	55
5517	HILL CREST WATER SYSTEM 23	55
5518	SQUARE DANCE WATER RESERVE LOAN	56
5519	EAST MONTANA RESERVE OPERATION & MAINTENANCE	56
5520	EAST MONTANA RESERVE EPW PURCHASE	56

# TABLE OF CONTENTS

## CAPITAL PROJECT

FUND	FUND TITLE	PAGE NUMBER
3001	CAPITAL PROJECT-CNTY CAPITAL IMPROV 2001	57
3005	ARMY RESERVE REMODEL	57
3012	CAPITAL PROJ-COUNTY CAPITAL PROJS 2016C	57
3013	CAPITAL PROJ-COUNTY CAPITAL PROJS 2016D	57
3016	FLOOD INFRASTRUCTURE	58
3017	TAX NOTE 2022	58
3018	STORM WATER CO 2023	58
3019	TAX NOTE 2023A	58
3020	TAX NOTE 2023B	58
3021	CO 2023A	58
3022	CO 2023B	59



## GENERAL FUND

<b>Division Title</b>	ANIMAL WELFARE
-----------------------	----------------

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430300	INTERGOV-LOCAL	120,029	120,029	120,029
440940	ARREST FEES	208	238	340
		<b>\$ 120,237</b>	<b>\$ 120,267</b>	<b>\$ 120,369</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.08% \$ 102.00

<b>Division Title</b>	ASCARATE GOLF COURSE MAINTENANCE
-----------------------	----------------------------------

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440401	GOLF FOOD CONC	50,748	40,134	54,821
440711	PRO SHOP SALES	49,279	49,264	53,776
440712	GREEN FEES	794,057	720,180	964,184
440713	DRIVING RANGE FEES	82,270	80,518	86,765
440714	GOLF CAR FEES	535,641	560,531	532,180
440715	LOCKER RENTAL FEE	360	563	387
440716	FOOT GOLF FEE	224	337	149
440717	FT GOLF CART FEE	64	87	-
440731	LESSONS	24,095	22,282	26,180
480013	OVER-SHORT CASH	(47)	-	-
		<b>\$ 1,536,692</b>	<b>\$ 1,473,896</b>	<b>\$ 1,718,442</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 16.59% \$ 244,546.00

<b>Division Title</b>	ASCARATE PARK MAINTENANCE
-----------------------	---------------------------

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440732	TRAFFIC CONTROL	186,019	160,000	199,695
440735	PAVILION RENTAL	217,803	220,000	280,040
480006	UNCLASSIFIED REV	875	500	500
480013	OVER-SHORT CASH	(131)	-	-
480018	RECYCLED MATERIALS	1,277	-	500
480105	RENTALS/LEASES	28,968	32,281	30,782
		<b>\$ 434,811</b>	<b>\$ 412,781</b>	<b>\$ 511,517</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 23.92% \$ 98,736.00



**Division Title** BAIL BOND BOARD

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
424000	L&P-BAIL BOND	4,000	5,850	3,667
		<b>\$ 4,000</b>	<b>\$ 5,850</b>	<b>\$ 3,667</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -37.32% \$ (2,183.00)

**Division Title** CA EMERGENCE HLTH NETWORK

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430318	REIMB-MHMR CA SVCS	508,181	596,541	444,850
		<b>\$ 508,181</b>	<b>\$ 596,541</b>	<b>\$ 444,850</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -25.43% \$ (151,691.00)

**Division Title** CHILD WELFARE (BOARD)

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
480006	UNCLASSIFIED REV	182	-	-
		<b>\$ 182</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Division Title** COLISEUM

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440404	COLISEUM FOOD CONC	492,995	492,092	667,277
440555	COMMISSIONS	901	1,648	244
440741	COLISEUM PARKING	38,706	42,170	42,909
440743	COLISEUM RENTAL	303,390	277,174	449,611
		<b>\$ 835,991</b>	<b>\$ 813,084</b>	<b>\$ 1,160,041</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 42.67% \$ 346,957.00

**Division Title** CONSTABLE PRECINCT NO. 1

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
435007	REIMB-SALARIES	-	-	6,487
440150	CONSTABLE FEES	32,456	24,912	44,472
480013	OVER-SHORT CASH	1	-	-
		<b>\$ 32,457</b>	<b>\$ 24,912</b>	<b>\$ 50,959</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 104.56% \$ 26,047.00





**Division Title** CONSTABLE PRECINCT NO. 2

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440150	CONSTABLE FEES	79,324	128,511	82,293
		<b>\$ 79,324</b>	<b>\$ 128,511</b>	<b>\$ 82,293</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -35.96% \$ (46,218.00)

**Division Title** CONSTABLE PRECINCT NO. 3

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440150	CONSTABLE FEES	3,661	2,314	5,369
		<b>\$ 3,661</b>	<b>\$ 2,314</b>	<b>\$ 5,369</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 132.02% \$ 3,055.00

**Division Title** CONSTABLE PRECINCT NO. 4

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
435007	REIMB-SALARIES	-	-	4,663
440150	CONSTABLE FEES	32,547	34,327	23,117
		<b>\$ 32,547</b>	<b>\$ 34,327</b>	<b>\$ 27,780</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -19.07% \$ (6,547.00)

**Division Title** CONSTABLE PRECINCT NO. 5

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440150	CONSTABLE FEES	30,625	27,177	50,707
		<b>\$ 30,625</b>	<b>\$ 27,177</b>	<b>\$ 50,707</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 86.58% \$ 23,530.00

**Division Title** CONSTABLE PRECINCT NO. 6

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
435007	REIMB-SALARIES	-	-	5,552
440150	CONSTABLE FEES	33,695	30,789	44,203
		<b>\$ 33,695</b>	<b>\$ 30,789</b>	<b>\$ 49,755</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 61.60% \$ 18,966.00



**Division Title** CONSTABLE PRECINCT NO. 7

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440150	CONSTABLE FEES	13,797	14,039	12,818
		<b>\$ 13,797</b>	<b>\$ 14,039</b>	<b>\$ 12,818</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -8.70% \$ (1,221.00)

**Division Title** COUNCIL OF JUDGES ADMINISTRATION

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430217	SUPPL JUD CNTY FEE-SJFC	124	133	84
435009	REIMB-LEGAL FEES	1,366	1,354	492
440102	CRIM PROSECUT FEES	15,330	19,286	16,137
440104	CNTY CLK FEES	5	-	-
440106	CNTY SHERIFF FEES	29,253	30,194	33,194
440162	JURY FEES	49	100	-
440182	TIME PMT-10% RESTRICT	2,220	2,261	2,037
440183	TIME PMT-40% UNRESTRICT	8,881	9,042	8,148
440901	ARREST FEES-OTHER	50,631	49,186	54,574
450002	FINES-FORTEITS	779,420	773,287	708,736
480213	REIMB-EXP PRIOR YR	160	-	390
		<b>\$ 887,440</b>	<b>\$ 884,843</b>	<b>\$ 823,792</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -6.90% \$ (61,051.00)

**Division Title** COUNTY ADMINISTRATION DEPT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
480213	REIMB-EXP PRIOR YR	75	-	-
		<b>\$ 75</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Division Title** COUNTY ATTORNEY

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
435009	REIMB-LEGAL FEES	2,533	-	-
440109	PROTECT ORDER APP FEE	2,098	2,041	2,183
440110	SUMMONS FEES	8,135	9,100	9,979
450005	JUDGEMENTS-SETTLEMENTS	35	500	500
480013	OVER-SHORT CASH	1	-	-
480213	REIMB-EXP PRIOR YR	85	-	-
		<b>\$ 12,887</b>	<b>\$ 11,641</b>	<b>\$ 12,662</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 8.77% \$ 1,021.00



**Division Title** COUNTY ATTORNEY-RETGH LEGAL

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430308	UMC (R.E.T.) CA LEGAL	1,393,828	1,455,938	-
		<b>\$ 1,393,828</b>	<b>\$ 1,455,938</b>	<b>\$ -</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -100.00% \$ (1,455,938.00)

**Division Title** COUNTY AUDITOR

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
435007	REIMB-SALARIES	106,337	103,386	90,178
440930	OPEN RECORDS FEES	72	100	-
480003	TIME PMT .05% SALES TAX	875	925	889
		<b>\$ 107,284</b>	<b>\$ 104,411</b>	<b>\$ 91,067</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -12.78% \$ (13,344.00)

**Division Title** COUNTY CLERK

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440104	CNTY CLK FEES	4,624,793	4,699,009	3,954,668
440106	CNTY SHERIFF FEES	211,056	206,932	214,822
440134	VIDEO CRT COST FEE	2,154	2,074	2,607
440162	JURY FEES	18,134	18,809	25,752
440165	PROBATE CRT FEES	23,182	23,712	21,554
440905	SEWAGE INSP FEES	117,340	116,785	90,164
450001	CA BOND FORFEIT	109,483	122,507	107,885
480013	OVER-SHORT CASH	(136)	-	-
		<b>\$ 5,106,006</b>	<b>\$ 5,189,828</b>	<b>\$ 4,417,452</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -14.88% \$ (772,376.00)

**Division Title** COUNTY COLLECTIONS

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
480013	OVER-SHORT CASH	19	-	-
		<b>\$ 19</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -



**Division Title** DISTRICT ATTORNEY

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
435007	REIMB-SALARIES	63,000	63,000	81,813
		<b>\$ 63,000</b>	<b>\$ 63,000</b>	<b>\$ 81,813</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 29.86% \$ 18,813.00

**Division Title** DISTRICT CLERK

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430215	ST AG CHILD SUPPORT	51,916	-	15,741
440105	DIST CLK FEES	1,259,965	1,440,943	1,531,037
440106	CNTY SHERIFF FEES	406,577	483,772	504,015
440117	DISTCLK-JURY REIM FEE 1.120	2,096	2,407	2,315
440162	JURY FEES	91,494	120,694	124,010
440180	DRO FILING FEES	72,815	71,390	69,802
440184	DRO CHILD SUPPL SVC FEE	73,048	71,677	73,605
450001	CA BOND FORFEIT	95,213	75,697	120,748
450007	JUROR FINES	9,478	12,500	40,764
480002	STALE DATED CK	8,973	3,158	16,693
480013	OVER-SHORT CASH	1	-	-
		<b>\$ 2,071,577</b>	<b>\$ 2,282,238</b>	<b>\$ 2,498,730</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 9.49% \$ 216,492.00

**Division Title** DOMESTIC RELATIONS OFFICE

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
435011	REIMB-AG CHILD SUPP	434,333	403,866	409,512
440180	DRO FILING FEES	236,524	239,965	220,000
		<b>\$ 670,857</b>	<b>\$ 643,831</b>	<b>\$ 629,512</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -2.22% \$ (14,319.00)

**Division Title** ECONOMIC DEVELOPMENT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430209	ST REV-AGENCY	7,970	-	7,979
		<b>\$ 7,970</b>	<b>\$ -</b>	<b>\$ 7,979</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 100.00% \$ 7,979.00





**Division**  
**Title** ELECTIONS

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440187	REPRODUCTION/PHOTO SERVICES	1,237	1,514	5,069
		<b>\$ 1,237</b>	<b>\$ 1,514</b>	<b>\$ 5,069</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 234.81% \$ 3,555.00

**Division**  
**Title** FABENS AIRPORT - GENERAL FUND

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
435004	REIMB-UTILITIES	100	-	-
480105	RENTALS/LEASES	18,000	18,000	18,000
480106	FABENS AIRPORT ACTIVITY FEES	1,210	992	1,453
		<b>\$ 19,311</b>	<b>\$ 18,992</b>	<b>\$ 19,453</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 2.43% \$ 461.00

**Division**  
**Title** FACILITIES MANAGEMENT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
435004	REIMB-UTILITIES	65,820	55,745	65,306
480001	INCENTIVE PMTS-UTILITIES	16,357	-	-
480105	RENTALS/LEASES	15,552	15,539	13,128
		<b>\$ 97,729</b>	<b>\$ 71,284</b>	<b>\$ 78,434</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 10.03% \$ 7,150.00

**Division**  
**Title** FLEET OPERATIONS

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
480006	UNCLASSIFIED REV	2,813	-	-
		<b>\$ 2,813</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Division**  
**Title** GENERAL AND ADMINISTRATIVE ACCOUNT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
411001	PROP TAX-CURRENT	206,253,758	208,056,503	212,286,524
411002	PROP TAX-DELINQ	485,482	1,813,956	1,813,956
411003	PROP TAX-P&I	1,188,175	1,054,625	1,054,625
411005	PROP TAX-EXCESS	93,301	68,315	155,817
412001	SALES & USE TAX	69,381,521	73,585,300	76,708,231



REVENUES

413002	BINGO TAX	44,832	44,057	41,302
413003	ST MIXED BEV TAX	3,775,767	3,738,739	4,343,301
413004	PILT PAYMENT LIEU PROP TAXES	162	157	161
413005	VEHICLE INVENTORY TAXES	71,552	71,552	71,552
430107	FED REV-INDIRECT SVCS	4,819	8,974	5,177
430110	FED REIMB-FEMA	5,019,937	-	-
430216	JUD SUPP CODE 51.702	924,000	924,000	924,000
430219	ATTY LONGEVITY-REIMB	222,819	243,478	221,039
430220	INDIGENT DEF-REIMB	683,380	718,344	718,344
430221	TOBACCO SETTLMNT UMC	161,617	180,188	180,188
430225	ST REV-INDIRECT SVCS	5,520	10,614	5,496
435001	REIMB-JUROR	77,622	52,394	124,304
435008	REIMB-CTY ARCHIVES BLDG	18,467	18,468	18,372
440115	COLLECTION FEES	20,972	21,669	17,761
440173	CH SEC-JUSTICE CRTS	-	-	27,342
440181	ST LEG SVC FEE 5%	154,867	167,897	153,915
440408	CH CAFETERIA CONC	4,348	4,195	4,016
440501	PHONE COMM-LOCAL	122	-	125
440503	PH COM-INTERNET/TABLET	365,316	382,542	407,322
440551	PARKING LOTS	70,308	74,103	80,625
440555	COMMISSIONS	-	1,025	-
440556	GADMINGF-MISC INCENTIVES	100,000	-	-
440907	RESTITUT FEES	330	349	474
440916	JURY DONATION REV	70	-	248
440929	NSF CHECK FEES	570	645	458
440932	PENALTY INTEREST	259	-	2,980
440940	ARREST FEES	226	207	186
450005	JUDGEMENTS-SETTLEMENTS	763	-	-
470100	INT EARN-INVESTMENTS	1,859,677	3,265,750	10,867,640
470110	INT EARN-N.O.W.	306,359	42,000	181,575
480002	STALE DATED CK	-	458	84
480006	UNCLASSIFIED REV	6,595	1,000	7,353
480015	MISC REV-UNCLAIMED FUNDS	1,156	4,784	664
480105	RENTALS/LEASES	24,000	23,958	24,821
480206	REIMB-MISC.	187	260	247
480213	REIMB-EXP PRIOR YR	6,250	11,170	9,793
480214	REIMB-TRVL PRIOR YR	2,202	500	768
480225	REIMB-RURAL BUS SVC	6,100	6,100	6,100
480230	REIMB-MEDICAID	169,325	189,626	176,450
480233	REIMB-PRIOR YR-SALARIES	4,380	4,903	4,380
490050	DSGNTD FD BAL-BGT	-	69,359,205	72,954,813
490201	XFER IN	222,000	222,000	222,000
490203	XFER IN-CRT REPORTER FEES	341,016	358,497	308,242
490204	XFER IN-EXCSS GRNT MATCH	152,880	246,136	132,223
490210	XFER IN-CA SUPPL FD	35,336	-	-
490211	XFER IN-JUST CRT MGR FUND	70,804	68,922	69,153
		<b>\$ 292,339,151</b>	<b>\$ 365,047,565</b>	<b>\$ 384,334,147</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.:

5.28% \$ 19,286,582.00



**Division Title** GENERAL AND ADMINISTRATIVE R&B GF

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
480213	REIMB-EXP PRIOR YR	1,500	-	-
		<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Division Title** GENERAL ASSISTANCE

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
480213	REIMB-EXP PRIOR YR	2,917	-	-
		<b>\$ 2,917</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Division Title** HISTORICAL COMMISSION

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
480213	REIMB-EXP PRIOR YR	80	-	-
		<b>\$ 80</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Division Title** HR-RISK POOL

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
435007	REIMB-SALARIES	114,949	114,523	129,837
		<b>\$ 114,949</b>	<b>\$ 114,523</b>	<b>\$ 129,837</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 13.37% \$ 15,314.00

**Division Title** HR-WEST TX COMM SUPERVIS & CORRECTIONS

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
435007	REIMB-SALARIES	310,536	302,190	316,583
435015	REIMB-OPER	1,091	-	1,022
		<b>\$ 311,626</b>	<b>\$ 302,190</b>	<b>\$ 317,605</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 5.10% \$ 15,415.00



**Division Title** HUMAN RESOURCES

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440187	REPRODUCTION/PHOTO SERVICES	10	-	-
440941	REPLACEMENT PARKING/ID CARDS	410	338	423
480206	REIMB-MISC.	250	100	292
		<b>\$ 670</b>	<b>\$ 438</b>	<b>\$ 715</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 63.24% \$ 277.00

**Division Title** INFRADEVELOP

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440902	SUBDIVISION FEES	85,356	80,481	89,549
		<b>\$ 85,356</b>	<b>\$ 80,481</b>	<b>\$ 89,549</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 11.27% \$ 9,068.00

**Division Title** JUSTICE OF PEACES PRECINCTS 1-7

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
450016	JP-LOCAL TRAFFIC FINE	14,103	13,607	14,370
		<b>\$ 14,103</b>	<b>\$ 13,607</b>	<b>\$ 14,370</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 5.61% \$ 763.00

**Division Title** JUSTICE OF THE PEACE 3

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430217	SUPPL JUD CNTY FEE-SJFC	47	91	26
440106	CNTY SHERIFF FEES	8	-	-
440125	JP ADMIN FEES	50,303	47,553	63,176
440150	CONSTABLE FEES	117,897	115,698	150,594
440162	JURY FEES	374	362	634
440169	CHILD SAFETY FEES	60	-	-
440170	CTY TRAFFIC FEES	148	138	-
440182	TIME PMT-10% RESTRICT	496	455	544
440183	TIME PMT-40% UNRESTRICT	1,982	1,722	2,177
440901	ARREST FEES-OTHER	5	-	-
450002	FINES-FORTEITS	112,557	107,614	119,033
450008	SPECIAL EXPENSE FEE CCP 45.051	922	1,097	385
		<b>\$ 284,800</b>	<b>\$ 274,730</b>	<b>\$ 336,569</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 22.51% \$ 61,839.00





**Division** JUSTICE OF THE PEACE 5  
**Title**

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430217	SUPPL JUD CNTY FEE-SJFC	136	114	198
440106	CNTY SHERIFF FEES	404	351	819
440125	JP ADMIN FEES	50,311	69,121	46,846
440150	CONSTABLE FEES	84,851	100,509	100,803
440162	JURY FEES	242	242	325
440169	CHILD SAFETY FEES	196	144	270
440170	CTY TRAFFIC FEES	228	236	433
440182	TIME PMT-10% RESTRICT	182	180	130
440183	TIME PMT-40% UNRESTRICT	730	721	522
440901	ARREST FEES-OTHER	114	95	151
450002	FINES-FORTEITS	114,390	107,371	151,031
450003	TRUANCY FINE FC65.251	100	500	-
450008	SPECIAL EXPENSE FEE CCP 45.051	-	150	-
480013	OVER-SHORT CASH	0	-	-
		<b>\$ 251,885</b>	<b>\$ 279,734</b>	<b>\$ 301,528</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: **7.79% \$ 21,794.00**

**Division** JUSTICE OF THE PEACE 1  
**Title**

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430217	SUPPL JUD CNTY FEE-SJFC	53	-	69
440106	CNTY SHERIFF FEES	108	-	-
440125	JP ADMIN FEES	43,228	41,288	55,820
440150	CONSTABLE FEES	88,335	84,673	116,884
440162	JURY FEES	286	319	-
440169	CHILD SAFETY FEES	67	-	-
440170	CTY TRAFFIC FEES	134	-	168
440182	TIME PMT-10% RESTRICT	27	-	-
440183	TIME PMT-40% UNRESTRICT	109	115	277
440901	ARREST FEES-OTHER	5	-	-
440929	NSF CHECK FEES	60	-	-
450002	FINES-FORTEITS	75,469	65,492	87,786
450008	SPECIAL EXPENSE FEE CCP 45.051	5,805	6,372	4,736
		<b>\$ 213,686</b>	<b>\$ 198,259</b>	<b>\$ 265,740</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: **34.04% \$ 67,481.00**

**Division** JUSTICE OF THE PEACE 2  
**Title**

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430217	SUPPL JUD CNTY FEE-SJFC	131	152	150
440106	CNTY SHERIFF FEES	193	218	106
440125	JP ADMIN FEES	63,128	63,775	71,815
440150	CONSTABLE FEES	80,819	81,213	81,248



440162	JURY FEES	153	132	-
440169	CHILD SAFETY FEES	360	320	643
440170	CTY TRAFFIC FEES	247	247	315
440182	TIME PMT-10% RESTRICT	65	-	-
440183	TIME PMT-40% UNRESTRICT	261	305	441
440901	ARREST FEES-OTHER	16	-	-
450002	FINES-FORTEITS	83,636	78,502	89,954
450003	TRUANCY FINE FC65.251	400	200	467
480013	OVER-SHORT CASH	1	-	-
		<b>\$ 229,409</b>	<b>\$ 225,064</b>	<b>\$ 245,139</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 8.92% \$ 20,075.00

**Division Title** JUSTICE OF THE PEACE 4

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430217	SUPPL JUD CNTY FEE-SJFC	330	359	279
440106	CNTY SHERIFF FEES	1,085	1,234	713
440125	JP ADMIN FEES	65,588	64,772	56,799
440150	CONSTABLE FEES	77,950	81,266	79,864
440162	JURY FEES	264	352	205
440169	CHILD SAFETY FEES	755	544	891
440170	CTY TRAFFIC FEES	847	886	672
440182	TIME PMT-10% RESTRICT	750	695	704
440183	TIME PMT-40% UNRESTRICT	2,998	2,780	2,816
440901	ARREST FEES-OTHER	361	387	267
450002	FINES-FORTEITS	287,822	293,782	283,719
450003	TRUANCY FINE FC65.251	50	-	479
450008	SPECIAL EXPENSE FEE CCP 45.051	250	308	163
		<b>\$ 439,049</b>	<b>\$ 447,365</b>	<b>\$ 427,571</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -4.42% \$ (19,794.00)

**Division Title** JUSTICE OF THE PEACE 6

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430217	SUPPL JUD CNTY FEE-SJFC	674	739	526
440106	CNTY SHERIFF FEES	4,298	4,533	2,342
440125	JP ADMIN FEES	45,761	44,226	44,948
440150	CONSTABLE FEES	83,554	80,059	81,264
440162	JURY FEES	176	100	194
440169	CHILD SAFETY FEES	1,310	1,050	4,483
440170	CTY TRAFFIC FEES	982	950	694
440182	TIME PMT-10% RESTRICT	5,054	4,985	4,173
440183	TIME PMT-40% UNRESTRICT	20,217	20,623	16,694
440901	ARREST FEES-OTHER	176	267	146
450002	FINES-FORTEITS	468,829	426,600	469,047
450003	TRUANCY FINE FC65.251	3,659	3,065	13,680



450008	SPECIAL EXPENSE FEE CCP 45.051	50,383	50,305	41,529
480013	OVER-SHORT CASH	20	-	-
		<b>\$ 685,092</b>	<b>\$ 637,502</b>	<b>\$ 679,720</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: **6.62% \$ 42,218.00**

**Division**  
**Title** JUSTICE OF THE PEACE 6-2

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430217	SUPPL JUD CNTY FEE-SJFC	605	661	483
440106	CNTY SHERIFF FEES	3,204	3,278	1,835
440125	JP ADMIN FEES	71,817	67,761	95,271
440150	CONSTABLE FEES	35,255	36,066	53,557
440162	JURY FEES	396	319	-
440169	CHILD SAFETY FEES	41	-	-
440170	CTY TRAFFIC FEES	843	781	554
440182	TIME PMT-10% RESTRICT	1,208	1,207	727
440183	TIME PMT-40% UNRESTRICT	4,834	4,828	2,908
440901	ARREST FEES-OTHER	1,256	1,405	1,447
440929	NSF CHECK FEES	30	-	-
450002	FINES-FORTEITS	293,563	297,532	331,291
450003	TRUANCY FINE FC65.251	100	-	-
450008	SPECIAL EXPENSE FEE CCP 45.051	169,066	174,642	162,936
		<b>\$ 582,218</b>	<b>\$ 588,480</b>	<b>\$ 651,009</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: **10.63% \$ 62,529.00**

**Division**  
**Title** JUSTICE OF THE PEACE 7

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430217	SUPPL JUD CNTY FEE-SJFC	187	178	131
440106	CNTY SHERIFF FEES	1,294	1,416	744
440125	JP ADMIN FEES	40,410	38,348	47,599
440150	CONSTABLE FEES	36,659	33,376	52,891
440162	JURY FEES	286	206	327
440169	CHILD SAFETY FEES	223	182	278
440170	CTY TRAFFIC FEES	411	308	285
440182	TIME PMT-10% RESTRICT	1,014	931	1,018
440183	TIME PMT-40% UNRESTRICT	4,057	3,726	4,073
440901	ARREST FEES-OTHER	19	-	-
450002	FINES-FORTEITS	226,106	208,926	216,640
450003	TRUANCY FINE FC65.251	950	-	963
450008	SPECIAL EXPENSE FEE CCP 45.051	4,306	2,983	3,794
480213	REIMB-EXP PRIOR YR	50	-	-
		<b>\$ 315,974</b>	<b>\$ 290,580</b>	<b>\$ 328,743</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: **13.13% \$ 38,163.00**



**Division Title** JUVENILE DETENTION GF

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
490050	DSGNTD FD BAL-BGT	-	1,154,577	-
		<u>\$ -</u>	<u>\$ 1,154,577</u>	<u>\$ -</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -100.00% \$ (1,154,577.00)

**Division Title** JUVENILE KITCHEN

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
480213	REIMB-EXP PRIOR YR	20	-	-
		<u>\$ 20</u>	<u>\$ -</u>	<u>\$ -</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Division Title** JUVENILE PROBATION DETAINEE GF

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440207	DETAINEE-OTHER	43,510	14,624	138,477
		<u>\$ 43,510</u>	<u>\$ 14,624</u>	<u>\$ 138,477</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 846.92% \$ 123,853.00

**Division Title** JUVENILE PROBATION GF

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
435004	REIMB-UTILITIES	16,622	16,600	17,764
450002	FINES-FORTEITS	230	230	55
480006	UNCLASSIFIED REV	-	500	-
480013	OVER-SHORT CASH	(1)	-	-
490050	DSGNTD FD BAL-BGT	-	19,731,055	21,474,554
		<u>\$ 16,851</u>	<u>\$ 19,748,385</u>	<u>\$ 21,492,373</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 8.83% \$ 1,743,988.00

**Division Title** JUVENILE PROBATION INTEREST GF

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
470110	INT EARN-N.O.W.	7,645	7,534	3,613
		<u>\$ 7,645</u>	<u>\$ 7,534</u>	<u>\$ 3,613</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -52.04% \$ (3,921.00)





**Division**  
**Title** MEDICAL EXAMINER

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
435004	REIMB-UTILITIES	-	-	807
440911	MED EXAMINER FEES	3,453	2,998	3,291
440930	OPEN RECORDS FEES	162	-	-
440939	MED EXAM INVESTIGATIONS FEES	1,850	2,100	1,315
480006	UNCLASSIFIED REV	217	-	-
		<b>\$ 5,682</b>	<b>\$ 5,098</b>	<b>\$ 5,413</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 6.18% \$ 315.00

**Division**  
**Title** MENTAL HEALTH-COUNTY

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
480229	REIMB-GUARDIANSHIP	182,068	204,130	109,873
		<b>\$ 182,068</b>	<b>\$ 204,130</b>	<b>\$ 109,873</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -46.17% \$ (94,257.00)

**Division**  
**Title** OFFICE OF CJC - 1ST CHANCE PROGRAM

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
490201	XFER IN	16,300	18,100	9,210
		<b>\$ 16,300</b>	<b>\$ 18,100</b>	<b>\$ 9,210</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -49.12% \$ (8,890.00)

**Division**  
**Title** OFFICE OF CRIMINAL JUSTICE COORDINATION

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
450009	PR BOND FEES CCP17.42	138	1,665	150
450010	INTERLOCK MONITOR CCP 17.44	-	1,000	1,000
480213	REIMB-EXP PRIOR YR	20	-	-
		<b>\$ 158</b>	<b>\$ 2,665</b>	<b>\$ 1,150</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -56.85% \$ (1,515.00)

**Division**  
**Title** PARKING GARAGE-MAINT & OPERATIONS

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440553	PARKING GARAGE COMM	658,261	713,515	682,867



440941	REPLACEMENT PARKING/ID CARDS	310	392	333
480013	OVER-SHORT CASH	(6)	-	-
		<u>\$ 658,565</u>	<u>\$ 713,907</u>	<u>\$ 683,200</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -4.30% \$ (30,707.00)

**Division Title** PARKS AND RECREATION ADMINISTRATION

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
480019	EVENT PROCEEDS	6,585	-	-
		<u>\$ 6,585</u>	<u>\$ -</u>	<u>\$ -</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Division Title** PUBLIC DEFENDER

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
480213	REIMB-EXP PRIOR YR	101	-	-
		<u>\$ 101</u>	<u>\$ -</u>	<u>\$ -</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Division Title** PURCHASING

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440928	PURCH COPIES/POSTAGE	13,076	10,576	15,243
480018	RECYCLED MATERIALS	1,650	1,540	1,496
480213	REIMB-EXP PRIOR YR	128	-	-
480215	REIMB-IN LIEU OF REBATES	915	982	10,814
		<u>\$ 15,769</u>	<u>\$ 13,098</u>	<u>\$ 27,553</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 110.36% \$ 14,455.00

**Division Title** SHERIFF ACADEMY TRAINING GF

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
480401	PROGRAM INCOME	16	-	-
		<u>\$ 16</u>	<u>\$ -</u>	<u>\$ -</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -



**Division Title** SHERIFF-CID ENFORCEMENT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
435007	REIMB-SALARIES	143,228	118,304	160,790
		<b>\$ 143,228</b>	<b>\$ 118,304</b>	<b>\$ 160,790</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 35.91% \$ 42,486.00

**Division Title** SHERIFF-DETENTION FACILITY

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430116	FED CRIMINAL ALIEN HOUSING	280,075	225,000	250,000
430124	FED INCENTIVE PMT-SS	11,200	7,624	15,567
435002	REIMB-INMATE TRANSPORT	71,485	63,650	48,519
435010	REIMB-MEDICAL	6	-	-
440201	FED PRISONER	20,577,841	25,805,500	15,667,625
440202	PRISONER MAINT-CITY	374,093	374,093	374,093
440203	EXTRADITION PRISONER	1,741	2,500	7,119
440204	WKEND PRISONR(SELFPAY)	404	100	671
440208	FED PRIS MED GUARD SVC	107,882	97,282	82,750
480206	REIMB-MISC.	60	-	-
480213	REIMB-EXP PRIOR YR	44	-	-
		<b>\$ 21,424,831</b>	<b>\$ 26,575,749</b>	<b>\$ 16,446,344</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -38.12% \$ (10,129,405.00)

**Division Title** SHERIFF-JAIL ANNEX

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
435002	REIMB-INMATE TRANSPORT	39	-	661
480235	REIMB-INMATE DAMAGES	115	65	320
		<b>\$ 154</b>	<b>\$ 65</b>	<b>\$ 981</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 1409.23% \$ 916.00

**Division Title** SHERIFF-LAW ENFORCEMENT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430108	FEDERAL REVENUES	47,716	52,620	35,387
435007	REIMB-SALARIES	374,199	484,068	389,856
440106	CNTY SHERIFF FEES	212,385	217,058	187,781
440187	REPRODUCTION/PHOTO SERVICES	20,906	23,974	20,001
480006	UNCLASSIFIED REV	5,878	5,153	3,090
480013	OVER-SHORT CASH	(20)	-	-
480016	CASH OVER/(SHORT)	(1,230)	-	-
480206	REIMB-MISC.	26,143	19,607	26,143



480213	REIMB-EXP PRIOR YR	1,432	-	-
480223	REIMB-SPEC EVENTS	440	440	229
480231	REIMB-INCINERATOR FEES	4,018	6,846	6,233
		<b>\$ 691,867</b>	<b>\$ 809,766</b>	<b>\$ 668,720</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -17.42% \$ (141,046.00)

Division Title SHERIFF-PATROL

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
435007	REIMB-SALARIES	185,984	219,843	152,381
		<b>\$ 185,984</b>	<b>\$ 219,843</b>	<b>\$ 152,381</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -30.69% \$ (67,462.00)

Division Title SOCRIVIC

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440134	VIDEO CRT COST FEE	841	745	1,316
		<b>\$ 841</b>	<b>\$ 745</b>	<b>\$ 1,316</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 76.64% \$ 571.00

Division Title SPORTSPARK MAINTENANCE

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440410	SPRTSPK COMM INCOME	40,324	19,962	46,241
440711	PRO SHOP SALES	6,359	6,221	7,244
440761	LEAGUE FEES	27,120	28,208	30,433
440763	BATTING CAGES	1,682	2,000	1,560
440764	FIELD RENTALS	5,250	-	46,889
440765	SPORTSPARK-ADULT SPORTS	7,500	-	10,625
440766	SPORTSPARK-YOUTH SPORTS	568,070	-	683,483
440767	SPORTSPARK-GATE FEES	141,669	-	236,648
480006	UNCLASSIFIED REV	100	-	-
480013	OVER-SHORT CASH	0	-	-
480101	SPORTSPRK RENTAL	54,973	765,256	-
		<b>\$ 853,046</b>	<b>\$ 821,647</b>	<b>\$ 1,063,123</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 29.39% \$ 241,476.00



**Division Title** SPORTSPARK OPERATIONS

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
480213	REIMB-EXP PRIOR YR	56	-	-
		<u>\$ 56</u>	<u>\$ -</u>	<u>\$ -</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Division Title** SWIMMING MAINTENANCE

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440722	FABENS POOL	3,544	9,210	5,677
440723	ASCARATE POOL	90,286	76,303	86,050
440724	GALLEGOS POOL	1,041	3,414	2,510
		<u>\$ 94,871</u>	<u>\$ 88,927</u>	<u>\$ 94,237</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 5.97% \$ 5,310.00

**Division Title** TAX OFFICE

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
412003	S&U TAX-ST MOTOR VEH	6,930,841	6,664,992	7,585,125
421000	L&P-ALCOHOL BEV	230,260	227,576	335,899
422000	L&P-TITLE RUNNER	15,775	15,970	13,045
423000	L&P-OCCUPATIONAL	25,358	24,667	30,983
435007	REIMB-SALARIES	96,536	102,724	101,037
435013	REIMB. OF ACH FEES	7,035	7,353	8,756
440103	CNTY TAX COLLECT FEES	2,689,271	3,117,033	2,737,937
440112	SCOFFLAW FEE	32,944	29,772	35,203
440929	NSF CHECK FEES	2,640	2,385	2,255
470110	INT EARN-N.O.W.	34,249	34,878	37,721
480006	UNCLASSIFIED REV	780	886	1,352
480013	OVER-SHORT CASH	(484)	-	-
480017	TAXOFFICE-CUSTOMER OV PAY	49,351	76,137	-
		<u>\$ 10,114,555</u>	<u>\$ 10,304,373</u>	<u>\$ 10,889,313</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 5.68% \$ 584,940.00





**Division** YOUTH SERVICES CENTER  
**Title**

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
480105	RENTALS/LEASES	5,102	5,685	1,971
		<u>\$ 5,102</u>	<u>\$ 5,685</u>	<u>\$ 1,971</u>
Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.:			-65.33%	\$ (3,714.00)
<b>FUND TOTAL</b>		<u>\$ 344,448,499</u>	<u>\$ 443,739,748</u>	<u>\$ 452,976,810</u>
Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.:			2.08%	\$ 9,237,062.00



SPECIAL REVENUE

Fund 6002 - ALTERNATIVE DISPUTE RESOL. CENTER

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440164	ALTERN DISPUTE RESOL	246,438	258,649	352,021
		<b>\$ 246,438</b>	<b>\$ 258,649</b>	<b>\$ 352,021</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 36.10% \$ 93,372.00

Fund 6003 - COUNTY ATTORNEY BAD CHECK OPERATIONS

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
480206	REIMB-MISC.	3,657	-	-
		<b>\$ 3,657</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

Fund 6004 - COUNTY ATTORNEY COMMISSIONS

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440554	CA COMM	15,127	27,077	13,947
470110	INT EARN-N.O.W.	284	347	368
490050	DSGNTD FD BAL-BGT	-	3,858	6,704
		<b>\$ 15,411</b>	<b>\$ 31,282</b>	<b>\$ 21,019</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -32.81% \$ (10,263.00)

Fund 6005 - COUNTY ATTORNEY SUPPLEMENT ACCOUNT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430209	ST REV-AGENCY	28,000	28,000	28,000
470110	INT EARN-N.O.W.	631	690	734
490050	DSGNTD FD BAL-BGT	-	112,176	109,925
		<b>\$ 28,631</b>	<b>\$ 140,866</b>	<b>\$ 138,659</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -1.57% \$ (2,207.00)

Fund 6007 - CHILD ABUSE PREVENTION FUND

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440186	CHILD ABUSE PREVENT FEE	709	2,094	3,269
470110	INT EARN-N.O.W.	56	48	48



490050	DSGNTD FD BAL-BGT	-	9,587	10,053
		<b>\$ 764</b>	<b>\$ 11,729</b>	<b>\$ 13,370</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 13.99% \$ 1,641.00

**Fund** 6009 - CHILD WELFARE JUROR DONATIONS

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440916	JURY DONATION REV	514	157	522
490050	DSGNTD FD BAL-BGT	-	44,819	45,289
		<b>\$ 514</b>	<b>\$ 44,976</b>	<b>\$ 45,811</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 1.86% \$ 835.00

**Fund** 6010 - COUNTY CLERK RECORDS ARCHIVES

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440108	RECORDS ARCHIVES FEES	1,332,936	1,337,380	1,088,418
470110	INT EARN-N.O.W.	7,012	6,175	7,275
490050	DSGNTD FD BAL-BGT	-	857,865	864,704
		<b>\$ 1,339,948</b>	<b>\$ 2,201,420</b>	<b>\$ 1,960,397</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -10.95% \$ (241,023.00)

**Fund** 6011 - COUNTY CLERK RECORDS MGMT & PRES.

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440174	RECORDS MGMT-PRESER	1,315,473	1,319,349	1,089,073
470110	INT EARN-N.O.W.	11,932	13,302	14,587
490050	DSGNTD FD BAL-BGT	-	2,138,456	1,661,593
		<b>\$ 1,327,405</b>	<b>\$ 3,471,107</b>	<b>\$ 2,765,253</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -20.34% \$ (705,854.00)

**Fund** 6012 - COUNTY CLERK VITAL STATISTICS

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440111	VITAL STATS FEES	82,623	98,681	78,852
470110	INT EARN-N.O.W.	1,558	1,564	1,722
490050	DSGNTD FD BAL-BGT	-	258,589	282,190
		<b>\$ 84,181</b>	<b>\$ 358,834</b>	<b>\$ 362,764</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 1.10% \$ 3,930.00



**Fund** 6013 - CNTY DIST COURTS TECHNOLOGY FUND

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440179	TECHNOLOGY FEE	5,385	6,811	5,235
470110	INT EARN-N.O.W.	390	344	390
490050	DSGNTD FD BAL-BGT	-	67,328	72,887
		<b>\$ 5,775</b>	<b>\$ 74,483</b>	<b>\$ 78,512</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: **5.41%** \$ **4,029.00**

**Fund** 6014 - COUNTY TOURIST PROMOTION

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
470100	INT EARN-INVESTMENTS	32,057	60,000	62,066
470110	INT EARN-N.O.W.	5,410	5,097	12,580
490050	DSGNTD FD BAL-BGT	-	3,201,215	5,114,356
490201	XFER IN	638,393	4,243,565	1,600,000
		<b>\$ 675,860</b>	<b>\$ 7,509,877</b>	<b>\$ 6,789,002</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: **-9.60%** \$ **(720,875.00)**

**Fund** 6015 - COLISEUM-TOURIST PROMOTION

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
414001	HOTEL OCC TAX 2.5%	4,857,630	5,048,000	5,474,012
470110	INT EARN-N.O.W.	7,346	5,858	6,401
490050	DSGNTD FD BAL-BGT	-	1,709,707	533,135
		<b>\$ 4,864,976</b>	<b>\$ 6,763,565</b>	<b>\$ 6,013,548</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: **-11.09%** \$ **(750,017.00)**

**Fund** 6016 - COMMISSARY INMATE PROFIT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440407	COMMISSARY CONC	949,173	993,647	970,037
470110	INT EARN-N.O.W.	10,419	10,884	11,880
490050	DSGNTD FD BAL-BGT	-	1,719,870	1,715,706
		<b>\$ 959,591</b>	<b>\$ 2,724,401</b>	<b>\$ 2,697,623</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: **-0.98%** \$ **(26,778.00)**

**Fund** 6020 - COURT RECORDS PRESERVATION FUND

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440174	RECORDS MGMT-PRESER	37,125	29,548	3,281
470110	INT EARN-N.O.W.	2,315	2,370	2,578



490050	DSGNTD FD BAL-BGT	-	376,876	328,295
		<b>\$ 39,440</b>	<b>\$ 408,794</b>	<b>\$ 334,154</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -18.26% \$ (74,640.00)

**Fund** 6021 - COURT REPORTER FUND

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440167	CRT REPORTER FEES	344,095	359,055	357,993
470110	INT EARN-N.O.W.	315	444	470
490050	DSGNTD FD BAL-BGT	-	2,023	29,258
		<b>\$ 344,410</b>	<b>\$ 361,522</b>	<b>\$ 387,721</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 7.25% \$ 26,199.00

**Fund** 6024 - DA FOOD STAMP FRAUD

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
470110	INT EARN-N.O.W.	988	1,051	1,144
490050	DSGNTD FD BAL-BGT	-	165,574	166,559
		<b>\$ 988</b>	<b>\$ 166,625</b>	<b>\$ 167,703</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.65% \$ 1,078.00

**Fund** 6025 - VETERAN'S COURT JURY DONATION

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440916	JURY DONATION REV	125	-	192
470110	INT EARN-N.O.W.	302	274	302
490050	DSGNTD FD BAL-BGT	-	3,602	2,014
		<b>\$ 427</b>	<b>\$ 3,876</b>	<b>\$ 2,508</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -35.29% \$ (1,368.00)

**Fund** 6026 - DISTRICT CLERK RECORDS MGMT. AND PRESERV

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440174	RECORDS MGMT-PRESER	10,399	6,373	1,194
470110	INT EARN-N.O.W.	388	367	401
490050	DSGNTD FD BAL-BGT	-	61,567	49,606
		<b>\$ 10,787</b>	<b>\$ 68,307</b>	<b>\$ 51,201</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -25.04% \$ (17,106.00)





**Fund** 6027 - DIST COURTS RECORDS ARCHIVE

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440108	RECORDS ARCHIVES FEES	41,009	16,802	5,978
470110	INT EARN-N.O.W.	2,686	2,958	3,166
490050	DSGNTD FD BAL-BGT	-	394,929	155,767
		<b>\$ 43,695</b>	<b>\$ 414,689</b>	<b>\$ 164,911</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -60.23% \$ (249,778.00)

**Fund** 6029 - COUNTY HISTORICAL COMMISSION

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
490050	DSGNTD FD BAL-BGT	-	832	748
490201	XFER IN	800	22,625	16,801
		<b>\$ 800</b>	<b>\$ 23,457</b>	<b>\$ 17,549</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -25.19% \$ (5,908.00)

**Fund** 6030 - 1ST CHANCE PROGRAM

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
480401	PROGRAM INCOME	16,300	24,225	16,000
		<b>\$ 16,300</b>	<b>\$ 24,225</b>	<b>\$ 16,000</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -33.95% \$ (8,225.00)

**Fund** 6033 - ELECTIONS CONTRACT SERVICES

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430309	ELECTIONS NON-CTY	576,291	-	-
470110	INT EARN-N.O.W.	2,084	-	-
		<b>\$ 578,376</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Fund** 6035 - FAMILY PROTECTION FUND

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440105	DIST CLK FEES	13,775	20,880	300
470110	INT EARN-N.O.W.	363	355	381
490050	DSGNTD FD BAL-BGT	-	49,247	49,792
		<b>\$ 14,138</b>	<b>\$ 70,482</b>	<b>\$ 50,473</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -28.39% \$ (20,009.00)



**Fund** 6036 - COUNTY GRAFFITI ERADICATION FUND

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
490050	DSGNTD FD BAL-BGT	-	276	276
		<b>\$ -</b>	<b>\$ 276</b>	<b>\$ 276</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Fund** 6037 - JUVENILE PROBATION DETAINEE REV

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
490050	DSGNTD FD BAL-BGT	-	-	2,980
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,980</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 100.00% \$ 2,980.00

**Fund** 6041 - JUVENILE PROBATION NATIONAL SCHOOL

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430115	FED REIMB SCHL LUNCH	107,291	150,000	150,000
470110	INT EARN-N.O.W.	148	182	176
490050	DSGNTD FD BAL-BGT	-	1,601	1,689
		<b>\$ 107,439</b>	<b>\$ 151,783</b>	<b>\$ 151,865</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.05% \$ 82.00

**Fund** 6042 - JUVENILE PROBATION SUPERVISION

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440205	JUV HOUSING/SUPP FEES	40,351	39,636	32,682
440912	JPD SUPERV FEES	31,761	31,825	31,761
470110	INT EARN-N.O.W.	2,153	2,156	2,370
480006	UNCLASSIFIED REV	37,858	50,803	66,441
480213	REIMB-EXP PRIOR YR	70	-	45
480401	PROGRAM INCOME	-	100	100
490050	DSGNTD FD BAL-BGT	-	363,839	396,522
		<b>\$ 112,194</b>	<b>\$ 488,359</b>	<b>\$ 529,921</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 8.51% \$ 41,562.00

**Fund** 6043 - JUSTICE COURT TECHNOLOGY FUND

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440126	JP 1 ADMIN FEES	363	412	397
440127	JP 2 ADMIN FEES	40,368	45,007	48,959
440128	JP 3 ADMIN FEES	332	642	577



440129	JP 4 ADMIN FEES	2,255	2,853	2,761
440130	JP 5 ADMIN FEES	915	752	677
440131	JP 6 ADMIN FEES	4,549	2,546	329
440132	JP 6-2 ADMIN FEES	4,104	4,122	4,104
440133	JP 7 ADMIN FEES	1,319	1,345	1,319
470110	INT EARN-N.O.W.	2,110	2,207	2,408
490050	DSGNTD FD BAL-BGT	-	331,901	264,405
		<b>\$ 56,314</b>	<b>\$ 391,787</b>	<b>\$ 325,936</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -16.81% \$ (65,851.00)

**Fund** 6044 - JUVENILE CASE MANAGER FUND

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440935	TRUANCY PREVENTION DIVER	52,656	51,746	52,656
450002	FINES-FORTEITS	18,085	18,251	18,085
470110	INT EARN-N.O.W.	64	74	77
		<b>\$ 70,804</b>	<b>\$ 70,071</b>	<b>\$ 70,818</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 1.07% \$ 747.00

**Fund** 6045 - JUSTICE COURT SECURITY

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440173	CH SEC-JUSTICE CRTS	15,706	15,610	15,767
470110	INT EARN-N.O.W.	238	245	272
490050	DSGNTD FD BAL-BGT	-	27,615	741
		<b>\$ 15,944</b>	<b>\$ 43,470</b>	<b>\$ 16,780</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -61.40% \$ (26,690.00)

**Fund** 6046 - JUVENILE PROBATION DONATIONS

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
470110	INT EARN-N.O.W.	16	-	-
480306	CONTRIB/DON-GEN	1,650	1,000	1,000
490050	DSGNTD FD BAL-BGT	-	1,796	2,156
		<b>\$ 1,666</b>	<b>\$ 2,796</b>	<b>\$ 3,156</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 12.88% \$ 360.00

**Fund** 6047 - LAW LIBRARY

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440163	LAW LIBRARY FEES	456,187	424,917	456,187
470110	INT EARN-N.O.W.	659	742	812
480006	UNCLASSIFIED REV	3,841	1,000	1,000
490050	DSGNTD FD BAL-BGT	-	34,275	65,724



490201	XFER IN	-	51,500	64,447
		<b>\$ 460,687</b>	<b>\$ 512,434</b>	<b>\$ 588,170</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 14.78% \$ 75,736.00

**Fund** 6048 - COUNTY RECORDS MGMT & PRES.

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440174	RECORDS MGMT-PRESER	71,641	38,267	31,260
470110	INT EARN-N.O.W.	174	198	197
490050	DSGNTD FD BAL-BGT	-	-	3,823
		<b>\$ 71,815</b>	<b>\$ 38,465</b>	<b>\$ 35,280</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -8.28% \$ (3,185.00)

**Fund** 6050 - COURTHOUSE SECURITY FUND

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440172	COURTHOUSE SECURITY	357,831	452,969	423,906
440173	CH SEC-JUSTICE CRTS	47,419	43,628	50,780
470110	INT EARN-N.O.W.	3,581	3,590	4,005
490050	DSGNTD FD BAL-BGT	-	658,935	893,484
		<b>\$ 408,831</b>	<b>\$ 1,159,122</b>	<b>\$ 1,372,175</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 18.38% \$ 213,053.00

**Fund** 6052 - SHERIFF-LEOSE

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430209	ST REV-AGENCY	38,568	38,661	38,661
470110	INT EARN-N.O.W.	63	-	-
490050	DSGNTD FD BAL-BGT	-	803	7,712
		<b>\$ 38,632</b>	<b>\$ 39,464</b>	<b>\$ 46,373</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 17.51% \$ 6,909.00

**Fund** 6053 - DA SPECIAL ACCOUNT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
450002	FINES-FORTEITS	404,336	364,841	405,276
470110	INT EARN-N.O.W.	2,265	2,236	2,265
480206	REIMB-MISC.	-	5,000	5,000
490050	DSGNTD FD BAL-BGT	-	440,539	574,622
		<b>\$ 406,601</b>	<b>\$ 812,616</b>	<b>\$ 987,163</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 21.48% \$ 174,547.00



**Fund** 6055 - TAX OFFICE DISCRETIONARY FUND

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440928	PURCH COPIES/POSTAGE	288	192	288
450015	EPCAD VIT PENALTIES	34,108	37,205	34,108
470110	INT EARN-N.O.W.	3,070	3,066	3,092
480006	UNCLASSIFIED REV	106,377	116,382	106,377
440929	NSF CHECK FEES	150	221	240
470110	INT EARN-N.O.W.	29,516	24,527	30,403
490050	DSGNTD FD BAL-BGT	-	559,350	605,046
		<b>\$ 173,510</b>	<b>\$ 740,943</b>	<b>\$ 779,554</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 5.21% \$ 38,611.00

**Fund** 6056 - TEEN COURT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440176	TEEN CRT FILING FEE	20	-	-
470110	INT EARN-N.O.W.	52	-	-
490050	DSGNTD FD BAL-BGT	-	8,739	8,800
		<b>\$ 72</b>	<b>\$ 8,739</b>	<b>\$ 8,800</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.70% \$ 61.00

**Fund** 6058 - TRANSPORTATION FEE FUND

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440302	TRANSPORT FEE	6,868,480	7,270,338	7,270,338
		<b>\$ 6,868,480</b>	<b>\$ 7,270,338</b>	<b>\$ 7,270,338</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Fund** 6061 - OPIOID SETTLEMENT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430226	OPIOID SETTLEMENT	-	813,722	-
490050	DSGNTD FD BAL-BGT	-	-	732,349
		<b>\$ -</b>	<b>\$ 813,722</b>	<b>\$ 732,349</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -10.00% \$ (81,373.00)

**Fund** 6100 - D.A. 10% DRUG FORFEITURE

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
470110	INT EARN-N.O.W.	634	651	305





490050	DSGNTD FD BAL-BGT	-	41,814	320
		<b>\$ 634</b>	<b>\$ 42,465</b>	<b>\$ 625</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -98.53% \$ (41,840.00)

**Fund** 6102 - COUNTY CRIMINAL CRT NO. 2 DWI COURT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440909	PROG PARTICIPANTS	23,770	26,390	26,825
490050	DSGNTD FD BAL-BGT	-	35,854	54,291
490201	XFER IN	41,000	42,465	-
		<b>\$ 64,770</b>	<b>\$ 104,709</b>	<b>\$ 81,116</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -22.53% \$ (23,593.00)

**Fund** 6103 - 384TH DISTRICT DRUG COURT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
490050	DSGNTD FD BAL-BGT	-	8,674	8,037
		<b>\$ -</b>	<b>\$ 8,674</b>	<b>\$ 8,037</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -7.34% \$ (637.00)

**Fund** 6104 - WARRIOR TREATMENT COURT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
470110	INT EARN-N.O.W.	289	-	222
490050	DSGNTD FD BAL-BGT	-	43,591	38,788
		<b>\$ 289</b>	<b>\$ 43,591</b>	<b>\$ 39,010</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -10.51% \$ (4,581.00)

**Fund** 6109 - 327TH JUVENILE DRUG COURT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440177	DRUG CRT FEES	-	3,600	-
490050	DSGNTD FD BAL-BGT	-	40,048	1,694
		<b>\$ -</b>	<b>\$ 43,648</b>	<b>\$ 1,694</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -96.12% \$ (41,954.00)



**Fund** 6110 - DWI DRUG COURTS

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
490050	DSGNTD FD BAL-BGT	-	-	1
		<u>\$ -</u>	<u>\$ -</u>	<u>1</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 100.00% \$ 1.00

**Fund** 6111 - CCRIMC2 SPECIALTY COURT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440177	DRUG CRT FEES	3,961	3,600	3,335
470110	INT EARN-N.O.W.	29	-	-
480006	UNCLASSIFIED REV	1,000	1,000	1,000
490050	DSGNTD FD BAL-BGT	-	2,375	625
		<u>\$ 4,990</u>	<u>\$ 6,975</u>	<u>\$ 4,960</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -28.89% \$ (2,015.00)

**Fund** 6112 - 346TH SPECIALTY COURT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440177	DRUG CRT FEES	3,961	3,600	3,335
470110	INT EARN-N.O.W.	138	-	-
490050	DSGNTD FD BAL-BGT	-	20,892	19,329
		<u>\$ 4,099</u>	<u>\$ 24,492</u>	<u>\$ 22,664</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -7.46% \$ (1,828.00)

**Fund** 6113 - 384TH ADULT DRUG SPECIALTY COURT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440177	DRUG CRT FEES	3,961	3,600	3,335
470110	INT EARN-N.O.W.	14	-	-
490050	DSGNTD FD BAL-BGT	-	1,988	2,061
		<u>\$ 3,975</u>	<u>\$ 5,588</u>	<u>\$ 5,396</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -3.44% \$ (192.00)

**Fund** 6114 - 384TH SAFP SPECIALTY COURT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440177	DRUG CRT FEES	3,961	3,600	3,335
470110	INT EARN-N.O.W.	202	-	-
480233	REIMB-PRIOR YR-SALARIES	98	-	-



490050	DSGNTD FD BAL-BGT	-	32,879	34,465
		<b>\$ 4,261</b>	<b>\$ 36,479</b>	<b>\$ 37,800</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: **3.62% \$ 1,321.00**

**Fund** 6115 - TRUANCY COURTS

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
450003	TRUANCY FINE FC65.251	3,387	2,808	3,387
470110	INT EARN-N.O.W.	79	-	-
490050	DSGNTD FD BAL-BGT	-	14,487	24,453
		<b>\$ 3,466</b>	<b>\$ 17,295</b>	<b>\$ 27,840</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: **60.97% \$ 10,545.00**

**Fund** 6116 - 65TH INTERVENTION FAMILY DRUG COURT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440177	DRUG CRT FEES	3,961	3,600	3,335
470110	INT EARN-N.O.W.	299	-	255
490050	DSGNTD FD BAL-BGT	-	49,899	53,213
		<b>\$ 4,259</b>	<b>\$ 53,499</b>	<b>\$ 56,803</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: **6.18% \$ 3,304.00**

**Fund** 6117 - 65TH PRESERVATION FAMILY DRUG COURT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440177	DRUG CRT FEES	3,961	3,600	3,335
470110	INT EARN-N.O.W.	274	-	234
490050	DSGNTD FD BAL-BGT	-	43,647	45,344
		<b>\$ 4,235</b>	<b>\$ 47,247</b>	<b>\$ 48,913</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: **3.53% \$ 1,666.00**

**Fund** 6118 - JUVENILE DRUG COURT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440177	DRUG CRT FEES	3,961	-	-
470110	INT EARN-N.O.W.	11	-	-
490050	DSGNTD FD BAL-BGT	-	-	11
		<b>\$ 3,972</b>	<b>\$ -</b>	<b>\$ 11</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: **100.00% \$ 11.00**



**Fund** 6119 - SPECIALTY WARRIOR COURT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440177	DRUG CRT FEES	-	3,600	3,335
490050	DSGNTD FD BAL-BGT	-	-	41,764
		<b>\$ -</b>	<b>\$ 3,600</b>	<b>\$ 45,099</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 1152.75% \$ 41,499.00

**Fund** 6121 - COURT INITIATED GUARDIANSHIP 1

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440178	GUARDIANSHIP FEES	34,310	35,733	35,733
470110	INT EARN-N.O.W.	450	421	469
490050	DSGNTD FD BAL-BGT	-	81,673	107,238
		<b>\$ 34,760</b>	<b>\$ 117,827</b>	<b>\$ 143,440</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 21.74% \$ 25,613.00

**Fund** 6122 - COURT INITIATED GUARDIANSHIP 2

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440178	GUARDIANSHIP FEES	34,310	35,733	35,733
470110	INT EARN-N.O.W.	689	642	715
490050	DSGNTD FD BAL-BGT	-	123,515	139,404
		<b>\$ 34,999</b>	<b>\$ 159,890</b>	<b>\$ 175,852</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 9.98% \$ 15,962.00

**Fund** 6130 - ROADS AND BRIDGES

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430212	ST REV-LATERAL RD	83,827	80,998	83,827
440301	EXTRA AUTO REG FEES	6,868,470	7,070,338	7,070,338
440303	AUTO REG FEES	360,000	360,000	360,000
440304	ROAD CUT FEES LGC 240.907	127,069	128,509	131,382
470100	INT EARN-INVESTMENTS	70,382	120,000	156,975
470110	INT EARN-N.O.W.	15,411	20,000	15,145
480006	UNCLASSIFIED REV	200	-	-
480018	RECYCLED MATERIALS	5,391	4,375	5,860
480206	REIMB-MISC.	250	-	-
480213	REIMB-EXP PRIOR YR	798	1,035	1,035
490050	DSGNTD FD BAL-BGT	-	4,554,311	3,414,669
490201	XFER IN	5,168,718	6,930,841	6,930,841
		<b>\$ 12,700,516</b>	<b>\$ 19,270,407</b>	<b>\$ 18,170,072</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -5.71% \$ (1,100,335.00)



**Fund** 6141 - JUVENILE PROBATION RESTITUTION

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
490050	DSGNTD FD BAL-BGT	-	444	444
		<b>\$ -</b>	<b>\$ 444</b>	<b>\$ 444</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Fund** 6150 - PROJECT CARE ELECTRIC

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
470100	INT EARN-INVESTMENTS	43,032	60,000	90,725
470110	INT EARN-N.O.W.	332	335	371
480306	CONTRIB/DON-GEN	15,990	75,000	-
490050	DSGNTD FD BAL-BGT	-	4,822,813	4,877,376
		<b>\$ 59,353</b>	<b>\$ 4,958,148</b>	<b>\$ 4,968,472</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.21% \$ 10,324.00

**Fund** 6161 - PROBATE COURT 1 JUDICIARY SUPPORT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430216	JUD SUPP CODE 51.702	84,000	84,000	84,000
470110	INT EARN-N.O.W.	889	907	992
490050	DSGNTD FD BAL-BGT	-	165,677	202,230
		<b>\$ 84,889</b>	<b>\$ 250,584</b>	<b>\$ 287,222</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 14.62% \$ 36,638.00

**Fund** 6162 - PROBATE COURT 2 JUDICIARY SUPPORT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430216	JUD SUPP CODE 51.702	84,000	84,000	84,000
470110	INT EARN-N.O.W.	380	360	391
490050	DSGNTD FD BAL-BGT	-	74,067	96,878
		<b>\$ 84,380</b>	<b>\$ 158,427</b>	<b>\$ 181,269</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 14.42% \$ 22,842.00

**Fund** 6171 - PROBATE TRAVEL ACCOUNT - SPEC REV 1

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440168	SPEC PROBATE CRT FEES	5,595	5,499	5,595
470110	INT EARN-N.O.W.	85	-	-





490050	DSGNTD FD BAL-BGT	-	14,125	19,325
		<b>\$ 5,680</b>	<b>\$ 19,624</b>	<b>\$ 24,920</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 26.99% \$ 5,296.00

**Fund** 6172 - PROBATE TRAVEL ACCOUNT - SPEC REV 2

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440168	SPEC PROBATE CRT FEES	5,595	5,499	5,595
470110	INT EARN-N.O.W.	163	150	166
490050	DSGNTD FD BAL-BGT	-	29,053	30,777
		<b>\$ 5,758</b>	<b>\$ 34,702</b>	<b>\$ 36,538</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 5.29% \$ 1,836.00

**Fund** 6182 - SHERIFF STATE FORFEITURE

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
450002	FINES-FORTEITS	388,859	137,710	388,859
490050	DSGNTD FD BAL-BGT	-	359,082	704,828
		<b>\$ 388,859</b>	<b>\$ 496,792</b>	<b>\$ 1,093,687</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 120.15% \$ 596,895.00

**Fund** 6185 - EP HOUSING

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
490050	DSGNTD FD BAL-BGT	-	46,207	46,207
		<b>\$ -</b>	<b>\$ 46,207</b>	<b>\$ 46,207</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Fund** 6186 - CHILD ADVOCACY

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440188	CHILDADVOC-FEE CCP102.0186	50	-	-
490050	DSGNTD FD BAL-BGT	-	-	45
		<b>\$ 50</b>	<b>\$ -</b>	<b>\$ 45</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 100.00% \$ 45.00

**Fund** 6187 - COURT FACILITY

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440118	COURT FACILITIES FEES	189,830	206,088	206,088
470110	INT EARN-N.O.W.	423	-	353



490050	DSGNTD FD BAL-BGT	-	146,516	362,135
		<b>\$ 190,253</b>	<b>\$ 352,604</b>	<b>\$ 568,576</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: **61.25% \$ 215,972.00**

**Fund** 6188 - LANGUAGE ACCESS

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440119	LANGUAGE ACCESS FEES	59,059	68,184	68,184
470110	INT EARN-N.O.W.	137	-	114
490050	DSGNTD FD BAL-BGT	-	48,169	116,134
		<b>\$ 59,196</b>	<b>\$ 116,353</b>	<b>\$ 184,432</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: **58.51% \$ 68,079.00**

**Fund** 6189 - COUNTY CLERK SB41

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440174	RECORDS MGMT-PRESER	102,525	121,188	121,188
470110	INT EARN-N.O.W.	240	-	200
490050	DSGNTD FD BAL-BGT	-	84,874	241,358
		<b>\$ 102,765</b>	<b>\$ 206,062</b>	<b>\$ 362,746</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: **76.04% \$ 156,684.00**

**Fund** 6190 - DISTRICT CLERK SB41

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440174	RECORDS MGMT-PRESER	186,259	190,752	218,486
470110	INT EARN-N.O.W.	401	-	335
490050	DSGNTD FD BAL-BGT	-	148,622	394,597
		<b>\$ 186,660</b>	<b>\$ 339,374</b>	<b>\$ 613,418</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: **80.75% \$ 274,044.00**

**Fund** 6191 - CONSTABLE 1 LEOSE

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430209	ST REV-AGENCY	769	773	1,142
470110	INT EARN-N.O.W.	5	-	-
490050	DSGNTD FD BAL-BGT	-	776	561
		<b>\$ 774</b>	<b>\$ 1,549</b>	<b>\$ 1,703</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: **9.94% \$ 154.00**



**Fund** 6192 - CONSTABLE 2 LEOSE

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430209	ST REV-AGENCY	668	668	668
470110	INT EARN-N.O.W.	5	-	-
490050	DSGNTD FD BAL-BGT	-	2,017	2,641
		<b>\$ 673</b>	<b>\$ 2,685</b>	<b>\$ 3,309</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 23.24% \$ 624.00

**Fund** 6194 - CONSTABLE 4 LEOSE

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430209	ST REV-AGENCY	769	832	1,255
470110	INT EARN-N.O.W.	33	-	-
490050	DSGNTD FD BAL-BGT	-	6,085	7,173
		<b>\$ 802</b>	<b>\$ 6,917</b>	<b>\$ 8,428</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 21.84% \$ 1,511.00

**Fund** 6195 - CONSTABLE 5 LEOSE

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430209	ST REV-AGENCY	726	758	1,132
470110	INT EARN-N.O.W.	24	-	-
490050	DSGNTD FD BAL-BGT	-	4,407	5,505
		<b>\$ 751</b>	<b>\$ 5,165</b>	<b>\$ 6,637</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 28.50% \$ 1,472.00

**Fund** 6196 - CONSTABLE 6 LEOSE

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430209	ST REV-AGENCY	898	960	1,445
470110	INT EARN-N.O.W.	38	-	-
490050	DSGNTD FD BAL-BGT	-	7,124	8,477
		<b>\$ 936</b>	<b>\$ 8,084</b>	<b>\$ 9,922</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 22.74% \$ 1,838.00

**Fund** 6197 - CONSTABLE 7 LEOSE

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430209	ST REV-AGENCY	683	686	-
470110	INT EARN-N.O.W.	20	-	-



490050	DSGNTD FD BAL-BGT	-	3,748	4,784
		<b>\$ 703</b>	<b>\$ 4,434</b>	<b>\$ 4,784</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 7.89% \$ 350.00

**Fund** 6198 - DISTRICT ATTORNEY LEOSE

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430209	ST REV-AGENCY	1,581	1,581	1,581
470110	INT EARN-N.O.W.	50	-	-
490050	DSGNTD FD BAL-BGT	-	8,095	5,128
		<b>\$ 1,631</b>	<b>\$ 9,676</b>	<b>\$ 6,709</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -30.66% \$ (2,967.00)

**Fund** 6199 - COUNTY ATTORNEY LEOSE

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
430209	ST REV-AGENCY	726	736	726
490050	DSGNTD FD BAL-BGT	-	370	591
		<b>\$ 726</b>	<b>\$ 1,106</b>	<b>\$ 1,317</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 19.08% \$ 211.00

**Fund** 6200 - VETERANS JURY DONATION

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440916	JURY DONATION REV	66	-	-
490050	DSGNTD FD BAL-BGT	-	28	590
		<b>\$ 66</b>	<b>\$ 28</b>	<b>\$ 590</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 2007.14% \$ 562.00

**Fund** 6500 - DONATIONS ACCOUNT

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
480306	DEC 11 ALA EVE-CONT/DON	5,000	-	-
480306	CH RENAME-CONTRIB/DON-GEN	2,000	-	-
480107	HEALTH CARDS DISC-COMM	98	90	-
480306	EMPLOYEE PICNIC-CONTRIBU	5,425	5,424	-
480306	PAWS-CONTRIB-GEN	236	175	-
480313	VET CAP OF US-CONTRIB-OTH	10,500	10,000	-
480313	REENTRY PRO-CONTRIB-OTHR	-	10,000	-
480306	ANIMALWELFARE-DONATIONS-G	6,756	-	-
480306	FESTA-CONTRIB-GEN	25,000	-	-



REVENUES

480306	HEALINGGARDEN-CONT/DON-GE	3,493	-	-
480306	SPEC EVT PKS-CONTRIB-GEN	-	300	-
		<u>\$ 58,508</u>	<u>\$ 25,990</u>	<u>\$ -</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -100.00% \$ (25,989.57)

<b>FUND TOTAL</b>		<u>\$ 33,498,143</u>	<u>\$ 64,708,892</u>	<u>\$ 62,632,841</u>
-------------------	--	----------------------	----------------------	----------------------

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -3.21% \$ (2,076,050.57)



**DEBT SERVICE**

**Fund** 4001 - CERT. OF OBLIGATION, SERIES 2001

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
411001	PROP TAX-CURRENT	2,414,333	-	-
411002	PROP TAX-DELINQ	10,642	-	-
470110	INT EARN-N.O.W.	1,865	-	-
		<b>\$ 2,426,840</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

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

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
411001	PROP TAX-CURRENT	124,917	-	-
411002	PROP TAX-DELINQ	551	-	-
470110	INT EARN-N.O.W.	97	-	-
		<b>\$ 125,564</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

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

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
411001	PROP TAX-CURRENT	750,137	757,227	5,383,703
411002	PROP TAX-DELINQ	3,306	-	-
470100	INT EARN-INVESTMENTS	2	-	-
470110	INT EARN-N.O.W.	1,292	-	-
490050	DSGNTD FD BAL-BGT	-	4,273	9,547
		<b>\$ 754,738</b>	<b>\$ 761,500</b>	<b>\$ 5,393,250</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 608.24% \$ 4,631,750.00

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

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
411001	PROP TAX-CURRENT	862,375	868,742	1,375,997
411002	PROP TAX-DELINQ	3,801	-	-
470100	INT EARN-INVESTMENTS	2	-	-
470110	INT EARN-N.O.W.	668	-	-
490050	DSGNTD FD BAL-BGT	-	4,165	9,145
		<b>\$ 866,847</b>	<b>\$ 872,907</b>	<b>\$ 1,385,142</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 58.68% \$ 512,235.00





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

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
411001	PROP TAX-CURRENT	3,721,280	3,514,756	3,486,783
411002	PROP TAX-DELINQ	16,403	-	-
470100	INT EARN-INVESTMENTS	22	-	-
470110	INT EARN-N.O.W.	5,452	-	-
490050	DSGNTD FD BAL-BGT	-	19,744	44,967
		<b>\$ 3,743,157</b>	<b>\$ 3,534,500</b>	<b>\$ 3,531,750</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -0.08% \$ (2,750.00)

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

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
411001	PROP TAX-CURRENT	3,813,814	2,585,763	2,479,991
411002	PROP TAX-DELINQ	16,811	-	-
470100	INT EARN-INVESTMENTS	12	-	-
470110	INT EARN-N.O.W.	2,945	-	-
480006	UNCLASSIFIED REV	14	-	-
490050	DSGNTD FD BAL-BGT	-	18,401	32,308
		<b>\$ 3,833,596</b>	<b>\$ 2,604,164</b>	<b>\$ 2,512,299</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -3.53% \$ (91,865.00)

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

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
411001	PROP TAX-CURRENT	298,840	-	-
411002	PROP TAX-DELINQ	1,317	-	-
470110	INT EARN-N.O.W.	1,122	-	-
		<b>\$ 301,280</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Fund** 4019 - CERT. OF OBLIGATION, SERIES 2016D

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
411001	PROP TAX-CURRENT	112,759	414,119	405,716
411002	PROP TAX-DELINQ	497	-	-
470110	INT EARN-N.O.W.	263	-	-
490050	DSGNTD FD BAL-BGT	-	681	9,244
		<b>\$ 113,519</b>	<b>\$ 414,800</b>	<b>\$ 414,960</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.04% \$ 160.00



**Fund** 4020 - DS-GOREF17

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
411001	PROP TAX-CURRENT	5,590,072	1,815,019	1,568,419
411002	PROP TAX-DELINQ	24,640	-	-
470100	INT EARN-INVESTMENTS	3,012	-	-
470110	INT EARN-N.O.W.	25,658	-	-
490050	DSGNTD FD BAL-BGT	-	5,253,106	643,706
		<b>\$ 5,643,382</b>	<b>\$ 7,068,125</b>	<b>\$ 2,212,125</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -68.70% \$ (4,856,000.00)

**Fund** 4021 - TAX NOTE 2022

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
411001	PROP TAX-CURRENT	-	15,892,021	1,797,739
490050	DSGNTD FD BAL-BGT	-	-	2,895,131
490201	XFER IN	2,707,840	-	-
		<b>\$ 2,707,840</b>	<b>\$ 15,892,021</b>	<b>\$ 4,692,870</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -70.47% \$ (11,199,151.00)

**Fund** 4022 - TAX NOTE 2023A

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
411001	PROP TAX-CURRENT	-	-	802,011
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 802,011</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 100.00% \$ 802,011.00

**Fund** 4023 - TAX NOTE 2023B

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
411001	PROP TAX-CURRENT	-	-	6,946,016
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,946,016</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 100.00% \$ 6,946,016.00

**Fund** 4024 - G.O. REFUND BONDS, SERIES 2023A

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
411001	PROP TAX-CURRENT	-	-	205,438
490050	DSGNTD FD BAL-BGT	-	-	27,796
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 233,234</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 100.00% \$ 233,234.00



**Fund** 4025 - CERTIFICATES OF OBLIGATION, SERIES 2023A

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
411001	PROP TAX-CURRENT	-	-	983,775
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 983,775</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 100.00% \$ 983,775.00

**Fund** 4026 - TAX CERT. OF OBLIGATIONS, SERIES 2023B

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
411001	PROP TAX-CURRENT	-	-	2,542,376
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,542,376</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 100.00% \$ 2,542,376.00

**Fund** 4300 - DS-TAXCO17

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
470100	INT EARN-INVESTMENTS	49	-	-
470110	INT EARN-N.O.W.	415	-	-
		<u>\$ 465</u>	<u>\$ -</u>	<u>\$ -</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Fund** 4301 - TAXCO21

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
411001	PROP TAX-CURRENT	54,000	53,790	53,469
411002	PROP TAX-DELINQ	238	-	-
470110	INT EARN-N.O.W.	40	-	-
490050	DSGNTD FD BAL-BGT	-	210	531
		<u>\$ 54,278</u>	<u>\$ 54,000</u>	<u>\$ 54,000</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Fund** 4302 - DS-TAXCO22

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
411001	PROP TAX-CURRENT	-	690,000	684,046
490050	DSGNTD FD BAL-BGT	-	-	5,954
		<u>\$ -</u>	<u>\$ 690,000</u>	<u>\$ 690,000</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -



**Fund** 4303 - TAX CERTIFICATES OF OBLIGATION, SERIES 2022B

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
411001	PROP TAX-CURRENT	-	-	80,000
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 80,000</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 100.00% \$ 80,000.00

**Fund** 4304 - TAX CERTIFICATES OF OBLIGATION, SERIES 2023C

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
411001	PROP TAX-CURRENT	-	-	60,000
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 60,000</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 100.00% \$ 60,000.00

**Fund** 4400 - DS-SIB1

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
411001	PROP TAX-CURRENT	373,864	376,153	369,690
411002	PROP TAX-DELINQ	1,648	-	-
470100	INT EARN-INVESTMENTS	1	-	-
470110	INT EARN-N.O.W.	1,018	-	-
490050	DSGNTD FD BAL-BGT	-	2,466	8,929
		<u>\$ 376,531</u>	<u>\$ 378,619</u>	<u>\$ 378,619</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Fund** 4401 - SIB20

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
411001	PROP TAX-CURRENT	220,632	221,603	244,370
411002	PROP TAX-DELINQ	973	-	-
470100	INT EARN-INVESTMENTS	1	-	-
470110	INT EARN-N.O.W.	638	-	-
490050	DSGNTD FD BAL-BGT	-	1,279	5,518
		<u>\$ 222,243</u>	<u>\$ 222,882</u>	<u>\$ 249,888</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 12.12% \$ 27,006.00

<b>FUND TOTAL</b>		<u>\$ 21,170,280</u>	<u>\$ 32,493,518</u>	<u>\$ 33,162,315</u>
-------------------	--	----------------------	----------------------	----------------------

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 2.06% \$ 668,797.00



**ENTERPRISE**

**Fund** 5501 - ENTERPRISE-E MONTANA WATER PROJ

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
435016	REIMB-WATER UTILITIES	93,573	211,703	228,820
440909	PROG PARTICIPANTS	1,949,369	2,267,932	2,475,976
470110	INT EARN-N.O.W.	7,985	6,000	6,000
490050	DSGNTD FD BAL-BGT	-	276,159	672,936
490204	XFER IN-EXCSS GRNT MATCH	265,359	-	-
		<b>\$ 2,316,287</b>	<b>\$ 2,761,794</b>	<b>\$ 3,383,732</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 22.52% \$ 621,938.00

**Fund** 5502 - EAST MONTANA 2000A I & S

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440909	PROG PARTICIPANTS	91,071	61,688	60,225
470110	INT EARN-N.O.W.	242	-	-
		<b>\$ 91,312</b>	<b>\$ 61,688</b>	<b>\$ 60,225</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -2.37% \$ (1,463.00)

**Fund** 5504 - EAST MONTANA RESERVE

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440909	PROG PARTICIPANTS	-	-	9,304
470110	INT EARN-N.O.W.	614	-	-
490050	DSGNTD FD BAL-BGT	-	95,408	96,008
440909	PROG PARTICIPANTS	2,400	2,400	2,400
490050	DSGNTD FD BAL-BGT	-	20,209	22,609
		<b>\$ 3,014</b>	<b>\$ 118,017</b>	<b>\$ 130,321</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 10.43% \$ 12,304.00

**Fund** 5506 - COUNTY SOLID WASTE ENTERPRISE FUND

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440919	REFUSE FEES	827,111	729,705	742,317
470110	INT EARN-N.O.W.	536	-	-
490050	DSGNTD FD BAL-BGT	-	93,819	93,826
		<b>\$ 827,648</b>	<b>\$ 823,524</b>	<b>\$ 836,143</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 1.53% \$ 12,619.00



**Fund** 5509 - MAYFAIR BOND INTEREST & SINKING FUND

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440909	PROG PARTICIPANTS	10,299	10,187	11,063
		<b>\$ 10,299</b>	<b>\$ 10,187</b>	<b>\$ 11,063</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 8.60% \$ 876.00

**Fund** 5511 - SQUARE DANCE WASTE WATER PROJECT FY 2013

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
470110	INT EARN-N.O.W.	336	-	-
440909	PROG PARTICIPANTS	59,726	56,073	56,770
440909	PROG PARTICIPANTS	79,493	98,847	136,086
440909	PROG PARTICIPANTS	4,156	5,100	11,400
440909	PROG PARTICIPANTS	5,973	10,516	-
490050	DSGNTD FD BAL-BGT	-	9,484	56,454
		<b>\$ 149,683</b>	<b>\$ 180,020</b>	<b>\$ 260,710</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 44.82% \$ 80,690.00

**Fund** 5512 - COLONIA REVOLUCION BOND INTEREST AND SI

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440909	PROG PARTICIPANTS	22,220	19,585	19,360
470110	INT EARN-N.O.W.	78	-	-
		<b>\$ 22,298</b>	<b>\$ 19,585</b>	<b>\$ 19,360</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -1.15% \$ (225.00)

**Fund** 5514 - VISTA DEL ESTE

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
470110	INT EARN-N.O.W.	838	-	-
		<b>\$ 838</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Fund** 5517 - HILL CREST WATER SYSTEM 23

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
440909	PROG PARTICIPANTS	-	-	94,741
490201	XFER IN	-	314	-
		<b>\$ -</b>	<b>\$ 314</b>	<b>\$ 94,741</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 30035.82% \$ 94,426.62





**Fund** 5518 - SQUARE DANCE WATER RESERVE LOAN

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
490201	XFER IN	-	-	56,454
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 56,454</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 100.00% \$ 56,454.00

**Fund** 5519 - EAST MONTANA RESERVE OPERATION & MAINTENANCE

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
490201	XFER IN	-	-	220,500
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 220,500</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 100.00% \$ 220,500.00

**Fund** 5520 - EAST MONTANA RESERVE EPW PURCHASES

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
490201	XFER IN	-	-	173,100
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 173,100</u>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 100.00% \$ 173,100.00

<b>FUND TOTAL</b>		<u>\$ 3,421,380</u>	<u>\$ 3,975,129</u>	<u>\$ 5,246,349</u>
-------------------	--	---------------------	---------------------	---------------------

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 31.98% \$ 1,271,219.62



**CAPITAL PROJECTS**

**Fund** 3001 - CAPITAL PROJECT-CNTY CAPITAL IMPROV 2001

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
470100	INT EARN-INVESTMENTS	8,000	135,000	135,000
470110	INT EARN-N.O.W.	6,000	12,000	12,000
480005	PROPERTY SALES	7,000	20,000	20,000
490050	DSGNTD FD BAL-BGT	-	183,541	183,541
490201	XFER IN	10,206,800	10,100,000	10,100,000
		<b>\$ 10,227,800</b>	<b>\$ 10,450,541</b>	<b>\$ 10,450,541</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Fund** 3005 - ARMY RESERVE REMODEL

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
470100	INT EARN-INVESTMENTS	4,500	-	-
490050	DSGNTD FD BAL-BGT	-	109,834	-
		<b>\$ 4,500</b>	<b>\$ 109,834</b>	<b>\$ -</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -100.00% \$ (109,834.00)

**Fund** 3012 - CAPITAL PROJ-COUNTY CAPITAL PROJS 2016C

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
470110	INT EARN-N.O.W.	9,000	3,800	3,800
490050	DSGNTD FD BAL-BGT	5,367	-	-
		<b>\$ 14,367</b>	<b>\$ 3,800</b>	<b>\$ 3,800</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Fund** 3013 - CAPITAL PROJ-COUNTY CAPITAL PROJS 2016D

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
470110	INT EARN-N.O.W.	1,500	500	500
490050	DSGNTD FD BAL-BGT	1,282	1,696	1,696
		<b>\$ 2,782</b>	<b>\$ 2,196</b>	<b>\$ 2,196</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -



**Fund** 3016 - FLOOD INFRASTRUCTURE

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
490101	PROCEEDS OF BD SOLD	20,718,000	-	-
		<b>\$ 20,718,000</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Fund** 3017 - TAX NOTE 2022

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
490101	PROCEEDS OF BD SOLD	20,117,830	-	-
		<b>\$ 20,117,830</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: 0.00% \$ -

**Fund** 3018 - STORM WATER CO 2023

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
490101	PROCEEDS OF BD SOLD	-	2,372,000	-
		<b>\$ -</b>	<b>\$ 2,372,000</b>	<b>\$ -</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -100.00% \$ (2,372,000.00)

**Fund** 3019 - TAX NOTE 2023A

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
490101	PROCEEDS OF BD SOLD	-	16,175,000	-
		<b>\$ -</b>	<b>\$ 16,175,000</b>	<b>\$ -</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -100.00% \$ (16,175,000.00)

**Fund** 3020 - TAX NOTE 2023B

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
490101	PROCEEDS OF BD SOLD	-	25,170,000	-
		<b>\$ -</b>	<b>\$ 25,170,000</b>	<b>\$ -</b>

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -100.00% \$ (25,170,000.00)

**Fund** 3021 - CO 2023A

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
490101	PROCEEDS OF BD SOLD	-	15,135,000	-



490104	PROCEEDS BD SOLD-PREMIUM	-	2,392,326	-
		\$ -	\$ 17,527,326	\$ -

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -100.00% \$ (17,527,326.30)

**Fund** 3022 - CO 2023B

Object Code	Object Code Title	FY22 Revenue Actual	FY23 Revenue Estimate	FY24 Revenue Estimate
490101	PROCEEDS OF BD SOLD	-	42,090,000	-
		\$ -	\$ 42,090,000	\$ -

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -100.00% \$ (42,090,000.00)

<b>FUND TOTAL</b>		\$ 51,085,279	\$ 113,900,697	\$ 10,456,537
-------------------	--	---------------	----------------	---------------

Percent/Amount Change from FY23 Revenue Est. to FY24 Rev. Est.: -90.82% \$ (103,444,160.30)





---

# ADMINISTRATION OF JUSTICE

# TABLE OF CONTENTS

## ADMINISTRATION OF JUSTICE

DEPARTMENT	PAGE NUMBER
ADMINISTRATION OF JUSTICE PROGRAM OVERVIEW	60
41ST DISTRICT COURT	61
120TH DISTRICT COURT	61
168TH DISTRICT COURT	62
171ST DISTRICT COURT	62
205TH DISTRICT COURT	63
210TH DISTRICT COURT	63
243RD DISTRICT COURT	64
327TH DISTRICT COURT	64
346TH DISTRICT COURT	65
34TH DISTRICT COURT	65
383RD DISTRICT COURT	66
384TH DISTRICT COURT	66
388TH DISTRICT COURT	67
409TH DISTRICT COURT	67
448TH DISTRICT COURT	68
65TH DISTRICT COURT	68
6TH ADMIN.JUDICIAL DISTRICT	69
ASSOCIATE FAMILY COURT 1	69
ASSOCIATE FAMILY COURT 2	69
ASSOCIATE FAMILY COURT 4	70
COUNCIL OF JUDGES ADMINISTRATION	70
COUNTY ATTORNEY	71
COUNTY ATTORNEY-EHN	72
COUNTY ATTORNEY-UMC	72
COUNTY COURT ADMIN.	73
COUNTY COURT AT LAW JUDGES	73
COUNTY COURT AT LAW NUMBER 1	73
COUNTY COURT AT LAW NUMBER 2	74
COUNTY COURT AT LAW NUMBER 3	74
COUNTY COURT AT LAW NUMBER 4	75
COUNTY COURT AT LAW NUMBER 5	75
COUNTY COURT AT LAW NUMBER 6	76
COUNTY COURT AT LAW NUMBER 7	76
COUNTY CRIMINAL COURT AT LAW NO. 1	77
COUNTY CRIMINAL COURT AT LAW NO. 2	77
COUNTY CRIMINAL COURT AT LAW NO. 3	78
COUNTY CRIMINAL COURT AT LAW NO. 4	78
COUNTY CRIMINAL MAGISTRATE JUDGES	79
CRIMINAL DISTRICT COURT NO. 1	79
CRIMINAL LAW MAGISTRATE I	79
DISTRICT ATTORNEY	80
DISTRICT JUDGE SALARY SUPPL.	81



# TABLE OF CONTENTS

## ADMINISTRATION OF JUSTICE - CONTINUED

DEPARTMENT	PAGE NUMBER
EIGHTH COURT OF APPEALS	81
JUSTICE OF THE PEACE 1	81
JUSTICE OF THE PEACE 2	82
JUSTICE OF THE PEACE 3	82
JUSTICE OF THE PEACE 4	83
JUSTICE OF THE PEACE 5	83
JUSTICE OF THE PEACE 6	84
JUSTICE OF THE PEACE 6-2	84
JUSTICE OF THE PEACE 7	85
JUVENILE COURT REFEREE	85
JUVENILE COURT REFEREE NO. 2	86
OFFICE OF CJC - 1ST CHANCE PROGRAM	86
OFFICE OF CRIMINAL JUSTICE COORDINATION	87
PROBATE COURT	87
PROBATE COURT 2	88
PROTECTIVE ORDER COURT	88
PUBLIC DEFENDER	89

## 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.



728  
NO. OF POSITIONS



\$ 89,447,904  
DEPT. BUDGET



\$1.4M or 1.62%  
INCREASE



707  
NO. OF BUDGETED  
ACCOUNTS

### Department Descriptions:

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

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

8<sup>th</sup> 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>



ADMINISTRATION OF JUSTICE

**Division** 041ST DISTRICT COURT  
**Title**

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	215,595	237,023	237,023	237,023
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	15,074	17,885	17,885	18,209
511030	RETIREMENT	40,307	44,793	44,793	45,504
511040	INSURANCE-LIFE	49	54	54	55
511050	INS-HEALTH/DENTAL	33,572	37,869	37,869	39,211
511060	INS-WORKERS COMP	1,228	1,227	1,227	1,217
511070	INS-UNEMPLOYMENT	413	413	413	382
600200	OFFICE EXPENSE	1,304	1,485	1,485	1,485
600206	BOOKS&SUBSCRIPT	1,322	1,377	1,377	1,377
600311	OPS EQUIPMENT	8,054	7,010	7,010	7,010
		<b>\$ 316,918</b>	<b>\$ 350,136</b>	<b>\$ 350,136</b>	<b>\$ 352,473</b>

Percent/Amount Change from Amended to Recommended Budget: 0.67% \$ 2,337

**Division** 120TH DISTRICT COURT  
**Title**

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	292,921	304,122	304,122	317,323
510080	SALARY-OVERTIME	-	4,594	4,594	4,594
510110	SALARY-AUTO ALLOW	-	9,600	9,600	9,600
511020	SOCIAL SECURITY	21,227	23,584	23,584	25,362
511030	RETIREMENT	54,740	58,925	58,925	63,378
511040	INSURANCE-LIFE	65	69	69	70
511050	INS-HEALTH/DENTAL	37,264	42,155	42,155	46,934
511060	INS-WORKERS COMP	2,747	2,746	2,746	2,681
511070	INS-UNEMPLOYMENT	531	532	532	491
600200	OFFICE EXPENSE	1,061	2,554	2,554	2,554
600206	BOOKS&SUBSCRIPT	486	1,324	1,324	1,324
600311	OPS EQUIPMENT	4,102	7,239	7,239	7,239
		<b>\$ 415,143</b>	<b>\$ 457,444</b>	<b>\$ 457,444</b>	<b>\$ 481,550</b>

Percent/Amount Change from Amended to Recommended Budget: 5.27% \$ 24,106



**Division** 168TH DISTRICT COURT  
**Title**

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	230,812	247,562	247,562	247,563
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	16,856	18,768	18,768	19,015
511030	RETIREMENT	43,152	46,779	46,779	47,519
511040	INSURANCE-LIFE	45	49	49	50
511050	INS-HEALTH/DENTAL	19,286	24,218	24,218	25,076
511060	INS-WORKERS COMP	1,488	1,487	1,487	1,462
511070	INS-UNEMPLOYMENT	442	442	442	407
600200	OFFICE EXPENSE	366	2,000	2,000	2,000
600206	BOOKS&SUBSCRIPT	812	1,352	1,352	1,352
600311	OPS EQUIPMENT	2,079	7,255	7,255	7,255
		<b>\$ 315,338</b>	<b>\$ 350,912</b>	<b>\$ 350,912</b>	<b>\$ 352,699</b>

Percent/Amount Change from Amended to Recommended Budget: 0.51% \$ 1,787

**Division** 171ST DISTRICT COURT  
**Title**

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	159,548	216,017	216,017	192,553
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	11,941	16,602	16,602	14,807
511030	RETIREMENT	29,669	37,532	37,532	37,003
511040	INSURANCE-LIFE	32	42	42	52
511050	INS-HEALTH/DENTAL	17,864	29,948	29,948	36,781
511060	INS-WORKERS COMP	1,394	1,748	1,748	1,357
511070	INS-UNEMPLOYMENT	275	276	276	249
600200	OFFICE EXPENSE	1,380	2,142	2,142	2,142
600206	BOOKS&SUBSCRIPT	540	1,345	1,345	1,345
600311	OPS EQUIPMENT	7,930	9,557	9,557	9,557
		<b>\$ 230,574</b>	<b>\$ 316,209</b>	<b>\$ 316,209</b>	<b>\$ 296,846</b>

Percent/Amount Change from Amended to Recommended Budget: -6.12% \$ (19,363)



**Division** 205TH DISTRICT COURT  
**Title**

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	247,730	270,394	270,394	270,394
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	18,028	20,504	20,504	20,762
511030	RETIREMENT	46,315	51,080	51,080	51,884
511040	INSURANCE-LIFE	45	45	45	50
511050	INS-HEALTH/DENTAL	26,955	30,601	30,601	34,865
511060	INS-WORKERS COMP	1,511	1,510	1,510	1,486
511070	INS-UNEMPLOYMENT	474	474	474	439
600200	OFFICE EXPENSE	1,367	1,400	1,400	1,400
600206	BOOKS&SUBSCRIPT	-	1,382	1,382	1,382
600311	OPS EQUIPMENT	2,665	7,025	7,025	7,025
		<b>\$ 345,089</b>	<b>\$ 385,415</b>	<b>\$ 385,415</b>	<b>\$ 390,687</b>

Percent/Amount Change from Amended to Recommended Budget: 1.37% \$ 5,272

**Division** 210TH DISTRICT COURT  
**Title**

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	234,665	229,073	229,073	230,366
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	16,803	17,376	17,376	17,700
511030	RETIREMENT	43,880	43,295	43,295	44,232
511040	INSURANCE-LIFE	47	49	49	50
511050	INS-HEALTH/DENTAL	25,459	24,218	24,218	25,076
511060	INS-WORKERS COMP	1,401	1,400	1,400	1,260
511070	INS-UNEMPLOYMENT	474	474	474	420
600200	OFFICE EXPENSE	879	1,380	1,380	1,380
600206	BOOKS&SUBSCRIPT	585	1,383	1,383	1,383
600311	OPS EQUIPMENT	1,503	5,960	5,960	5,960
		<b>\$ 325,695</b>	<b>\$ 325,608</b>	<b>\$ 325,608</b>	<b>\$ 328,827</b>

Percent/Amount Change from Amended to Recommended Budget: 0.99% \$ 3,219



**Division** 243RD DISTRICT COURT  
**Title**

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	230,330	251,265	251,265	251,265
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	14,895	18,566	18,566	19,299
511030	RETIREMENT	43,062	47,476	47,476	48,227
511040	INSURANCE-LIFE	56	52	52	55
511050	INS-HEALTH/DENTAL	38,026	40,588	40,588	44,268
511060	INS-WORKERS COMP	1,487	1,487	1,487	1,463
511070	INS-UNEMPLOYMENT	441	441	441	408
600200	OFFICE EXPENSE	1,930	2,100	2,100	2,100
600206	BOOKS&SUBSCRIPT	570	1,347	1,347	1,347
600311	OPS EQUIPMENT	5,877	5,715	5,715	5,715
		<b>\$ 336,673</b>	<b>\$ 370,037</b>	<b>\$ 370,037</b>	<b>\$ 375,147</b>

Percent/Amount Change from Amended to Recommended Budget: 1.38% \$ 5,110

**Division** 327TH DISTRICT COURT  
**Title**

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	229,107	261,856	261,856	246,462
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	16,295	19,763	19,763	18,931
511030	RETIREMENT	42,833	49,511	49,511	47,309
511040	INSURANCE-LIFE	50	41	41	52
511050	INS-HEALTH/DENTAL	31,024	26,753	26,753	36,655
511060	INS-WORKERS COMP	1,528	1,527	1,527	1,588
511070	INS-UNEMPLOYMENT	438	439	439	427
600200	OFFICE EXPENSE	1,689	1,750	1,750	1,750
600206	BOOKS&SUBSCRIPT	-	1,364	1,364	1,364
600311	OPS EQUIPMENT	1,712	6,515	6,515	6,515
		<b>\$ 324,677</b>	<b>\$ 370,519</b>	<b>\$ 370,519</b>	<b>\$ 362,053</b>

Percent/Amount Change from Amended to Recommended Budget: -2.28% \$ (8,466)





**Division** 346TH DISTRICT COURT  
**Title**

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	336,306	398,233	398,233	398,180
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	23,499	30,227	30,227	30,538
511030	RETIREMENT	64,184	75,825	75,825	76,314
511040	INSURANCE-LIFE	76	89	89	90
511050	INS-HEALTH/DENTAL	45,926	62,369	62,369	64,524
511060	INS-WORKERS COMP	2,522	2,521	2,521	2,525
511070	INS-UNEMPLOYMENT	866	866	866	757
600200	OFFICE EXPENSE	2,860	2,043	2,043	2,043
600206	BOOKS&SUBSCRIPT	1,794	1,986	1,986	1,986
600311	OPS EQUIPMENT	5,589	6,054	6,054	6,054
		<b>\$ 483,621</b>	<b>\$ 581,213</b>	<b>\$ 581,213</b>	<b>\$ 584,011</b>

Percent/Amount Change from Amended to Recommended Budget: 0.48% \$ 2,798

**Division** 34TH DISTRICT COURT  
**Title**

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	251,755	250,600	250,600	251,959
510080	SALARY-OVERTIME	1,316	1,000	1,000	1,000
511020	SOCIAL SECURITY	18,781	19,057	19,057	19,352
511030	RETIREMENT	47,301	47,351	47,351	48,360
511040	INSURANCE-LIFE	42	50	50	50
511050	INS-HEALTH/DENTAL	17,352	24,455	24,455	25,076
511060	INS-WORKERS COMP	1,486	1,486	1,486	1,348
511070	INS-UNEMPLOYMENT	459	460	460	421
600200	OFFICE EXPENSE	996	1,400	1,400	1,400
600206	BOOKS&SUBSCRIPT	562	1,382	1,382	1,382
600311	OPS EQUIPMENT	5,883	6,056	6,056	6,056
		<b>\$ 345,933</b>	<b>\$ 353,297</b>	<b>\$ 353,297</b>	<b>\$ 356,404</b>

Percent/Amount Change from Amended to Recommended Budget: 0.88% \$ 3,107



**Division** 383RD DISTRICT COURT  
**Title**

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	259,246	356,121	356,121	358,931
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	19,377	27,149	27,149	27,535
511030	RETIREMENT	48,468	67,232	67,232	68,810
511040	INSURANCE-LIFE	53	75	75	80
511050	INS-HEALTH/DENTAL	33,081	52,812	52,812	59,651
511060	INS-WORKERS COMP	1,526	1,526	1,526	1,530
511070	INS-UNEMPLOYMENT	496	496	496	488
600200	OFFICE EXPENSE	3,318	2,800	2,800	2,800
600206	BOOKS&SUBSCRIPT	1,723	1,213	1,213	1,213
600311	OPS EQUIPMENT	3,693	5,421	5,421	5,421
		<b>\$ 370,981</b>	<b>\$ 515,845</b>	<b>\$ 515,845</b>	<b>\$ 527,459</b>

Percent/Amount Change from Amended to Recommended Budget: 2.25% \$ 11,614

**Division** 384TH DISTRICT COURT  
**Title**

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	467,676	511,484	511,484	495,953
510012	SALARY-PT REGULAR	-	25,797	25,797	28,127
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	32,562	40,110	40,110	40,169
511030	RETIREMENT	87,436	101,395	101,395	100,383
511040	INSURANCE-LIFE	98	108	108	107
511050	INS-HEALTH/DENTAL	65,412	89,524	89,524	76,473
511060	INS-WORKERS COMP	4,274	4,273	4,273	4,194
511070	INS-UNEMPLOYMENT	899	899	899	830
600200	OFFICE EXPENSE	1,022	2,600	2,600	2,600
600206	BOOKS&SUBSCRIPT	324	1,322	1,322	1,322
600311	OPS EQUIPMENT	-	8,813	8,813	8,813
		<b>\$ 659,702</b>	<b>\$ 787,325</b>	<b>\$ 787,325</b>	<b>\$ 759,971</b>

Percent/Amount Change from Amended to Recommended Budget: -3.47% \$ (27,354)



**Division** 388TH DISTRICT COURT  
**Title**

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	259,134	279,272	279,272	281,844
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	18,469	21,054	21,054	21,638
511030	RETIREMENT	48,447	52,748	52,748	54,073
511040	INSURANCE-LIFE	64	63	63	70
511050	INS-HEALTH/DENTAL	42,280	46,001	46,001	53,329
511060	INS-WORKERS COMP	1,526	1,526	1,526	1,498
511070	INS-UNEMPLOYMENT	496	496	496	454
600200	OFFICE EXPENSE	1,619	2,038	2,038	2,038
600203	DUES	75	-	-	-
600206	BOOKS&SUBSCRIPT	860	1,929	1,929	1,929
600311	OPS EQUIPMENT	1,041	7,379	7,379	7,379
		<b>\$ 374,010</b>	<b>\$ 413,506</b>	<b>\$ 413,506</b>	<b>\$ 425,252</b>

Percent/Amount Change from Amended to Recommended Budget: 2.84% \$ 11,746

**Division** 409TH DISTRICT COURT  
**Title**

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	231,041	254,003	254,003	254,003
510080	SALARY-OVERTIME	1,870	1,000	1,000	1,000
511020	SOCIAL SECURITY	16,953	19,237	19,237	19,508
511030	RETIREMENT	43,548	47,992	47,992	48,751
511040	INSURANCE-LIFE	49	54	54	55
511050	INS-HEALTH/DENTAL	29,048	33,384	33,384	37,802
511060	INS-WORKERS COMP	1,457	1,457	1,457	1,414
511070	INS-UNEMPLOYMENT	443	444	444	411
600200	OFFICE EXPENSE	1,706	2,800	2,800	2,800
600206	BOOKS&SUBSCRIPT	-	1,312	1,312	1,312
600311	OPS EQUIPMENT	1,155	9,060	9,060	9,060
		<b>\$ 327,271</b>	<b>\$ 370,743</b>	<b>\$ 370,743</b>	<b>\$ 376,116</b>

Percent/Amount Change from Amended to Recommended Budget: 1.45% \$ 5,373



**Division** 448TH DISTRICT COURT  
**Title**

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	212,802	235,557	235,557	235,557
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
511020	SOCIAL SECURITY	14,970	17,721	17,721	18,097
511030	RETIREMENT	39,795	44,517	44,517	45,224
511040	INSURANCE-LIFE	50	54	54	55
511050	INS-HEALTH/DENTAL	32,678	40,273	40,273	43,703
511060	INS-WORKERS COMP	1,199	1,198	1,198	1,198
511070	INS-UNEMPLOYMENT	409	408	408	379
600200	OFFICE EXPENSE	1,489	1,575	1,575	1,575
600206	BOOKS&SUBSCRIPT	1,299	1,528	1,528	1,528
600311	OPS EQUIPMENT	2,564	4,920	4,920	4,920
		<b>\$ 307,255</b>	<b>\$ 348,751</b>	<b>\$ 348,751</b>	<b>\$ 353,236</b>

Percent/Amount Change from Amended to Recommended Budget: 1.29% \$ 4,485

**Division** 65TH DISTRICT COURT  
**Title**

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	351,718	384,718	384,718	383,424
510080	SALARY-OVERTIME	-	1,000	1,000	1,000
510110	SALARY-AUTO ALLOW	770	769	769	769
511020	SOCIAL SECURITY	24,515	28,871	28,871	29,468
511030	RETIREMENT	65,900	72,764	72,764	73,640
511040	INSURANCE-LIFE	82	89	89	70
511050	INS-HEALTH/DENTAL	40,060	47,160	47,160	39,569
511060	INS-WORKERS COMP	1,653	1,652	1,652	1,621
511070	INS-UNEMPLOYMENT	674	675	675	612
600200	OFFICE EXPENSE	1,300	1,900	1,900	1,900
600206	BOOKS&SUBSCRIPT	1,629	2,163	2,163	2,163
600311	OPS EQUIPMENT	662	12,067	12,067	12,067
601107	PROF SVC-GEN	26,890	22,437	90,000	22,437
		<b>\$ 515,853</b>	<b>\$ 576,265</b>	<b>\$ 643,828</b>	<b>\$ 568,740</b>

Percent/Amount Change from Amended to Recommended Budget: -1.31% \$ (7,525)



**Division Title** 6TH ADMIN.JUDICIAL DISTRICT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
603005	J&L-6TH JD ASSESS-PROBAT	77,012	110,957	110,957	110,957
		<b>\$ 77,012</b>	<b>\$ 110,957</b>	<b>\$ 110,957</b>	<b>\$ 110,957</b>

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

**Division Title** ASSOCIATE FAMILY COURT 1

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	349,336	369,415	369,415	369,414
511020	SOCIAL SECURITY	25,821	28,024	28,024	28,261
511030	RETIREMENT	65,295	69,598	69,598	70,623
511040	INSURANCE-LIFE	58	64	64	65
511050	INS-HEALTH/DENTAL	28,356	35,580	35,580	36,839
511060	INS-WORKERS COMP	1,216	1,216	1,216	1,206
511070	INS-UNEMPLOYMENT	665	666	666	611
600200	OFFICE EXPENSE	1,723	1,700	1,700	1,700
600206	BOOKS&SUBSCRIPT	372	1,268	1,268	1,268
600311	OPS EQUIPMENT	2,094	3,340	3,340	3,340
		<b>\$ 474,936</b>	<b>\$ 510,871</b>	<b>\$ 510,871</b>	<b>\$ 513,327</b>

Percent/Amount Change from Amended to Recommended Budget: 0.48% \$ 2,456

**Division Title** ASSOCIATE FAMILY COURT 2

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	427,423	490,247	490,247	486,578
510020	SALARY-TEMP	51,897	5,349	5,349	-
510080	SALARY-OVERTIME	244	-	-	-
511020	SOCIAL SECURITY	34,607	35,902	35,902	37,224
511030	RETIREMENT	79,882	91,426	91,426	93,022
511040	INSURANCE-LIFE	75	87	87	109
511050	INS-HEALTH/DENTAL	45,303	58,470	58,470	75,546
511060	INS-WORKERS COMP	2,512	2,511	2,511	2,424
511070	INS-UNEMPLOYMENT	934	934	934	802
600200	OFFICE EXPENSE	2,059	2,000	2,000	2,000



600206	BOOKS&SUBSCRIPT	965	1,253	1,253	1,253
600311	OPS EQUIPMENT	4,786	5,317	5,317	5,317
		<b>\$ 650,687</b>	<b>\$ 693,496</b>	<b>\$ 693,496</b>	<b>\$ 704,275</b>

Percent/Amount Change from Amended to Recommended Budget: 1.55% \$ 10,779

**Division Title** ASSOCIATE FAMILY COURT 4

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	357,328	410,029	410,029	390,800
511020	SOCIAL SECURITY	26,468	31,126	31,126	29,897
511030	RETIREMENT	66,789	77,308	77,308	74,712
511040	INSURANCE-LIFE	58	62	62	65
511050	INS-HEALTH/DENTAL	27,595	33,650	33,650	35,710
511060	INS-WORKERS COMP	1,275	1,274	1,274	1,263
511070	INS-UNEMPLOYMENT	680	681	681	659
600200	OFFICE EXPENSE	1,782	1,976	1,976	1,976
600206	BOOKS&SUBSCRIPT	667	1,424	1,424	1,424
600311	OPS EQUIPMENT	3,458	2,572	2,572	2,572
		<b>\$ 486,101</b>	<b>\$ 560,102</b>	<b>\$ 560,102</b>	<b>\$ 539,078</b>

Percent/Amount Change from Amended to Recommended Budget: -3.75% \$ (21,024)

**Division Title** COUNCIL OF JUDGES ADMINISTRATION

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	1,496,806	2,064,560	2,066,589	2,193,118
510020	SALARY-TEMP	-	10,550	-	-
510031	SAL-TEM POOL CRT COORD	65,926	108,360	108,360	108,360
510032	SAL-TEM POOL BAILIFFS	69,006	100,023	100,023	100,023
510034	TEMP-CRT INTERPRETER	93,809	75,000	75,000	75,000
510040	SAL-TEM POOL JUDGES	-	76,414	76,414	76,414
510080	SALARY-OVERTIME	321	-	-	-
511020	SOCIAL SECURITY	124,676	177,976	176,107	195,298
511030	RETIREMENT	279,124	393,860	389,264	419,270
511040	INSURANCE-LIFE	370	488	488	530
511050	INS-HEALTH/DENTAL	216,780	310,033	310,033	356,152
511060	INS-WORKERS COMP	6,068	6,182	6,068	5,906
511070	INS-UNEMPLOYMENT	3,371	3,464	3,371	3,141
600200	OFFICE EXPENSE	12,509	18,277	19,277	19,277
600203	DUES	10,063	16,462	16,462	16,462
600206	BOOKS&SUBSCRIPT	25,704	25,704	25,704	28,788





GENERAL FUND APPROPRIATIONS

600303	ADMIN EXP-MISC	-	1,000	1,000	1,000
600309	OPS EXPENSES-GEN	79	2,600	2,600	2,600
600311	OPS EQUIPMENT	38,506	25,861	56,514	56,514
600317	CLOTHING	653	5,000	10,000	10,000
600651	MAINT/REP-GENERAL	2,927	29,435	29,435	29,435
600654	MAINT/REP-SOFTWARE	17,134	30,801	30,802	30,801
601107	PROF SVC-GEN	148,900	120,000	120,000	120,000
601112	PROF SVC-INTERPRTRS	90	-	-	-
601404	CONTR SVC-GEN	501,203	781,921	801,957	801,957
603107	I/D VISIT JUDGES RECUSAL	14,280	49,000	49,000	49,000
603108	I/D POST CONVICTION AFF	60,162	150,000	150,000	150,000
603110	I/D LEGAL FEES-FELONIES	3,238,525	4,500,000	4,500,000	3,800,000
603140	I/D LEGL FEE-CAP MURDER	98,001	324,268	324,268	324,268
603201	JURY FEES	33,909	50,500	60,500	60,500
603203	JURY TRANSPRT-SUN METRC	-	-	-	1,000
706002	CAP OUT-EQUIP	-	15,888	-	-
603140	I/D LEGL FEE-CAP MURDER	232,445	500,000	1,000,000	1,000,000
		<b>\$ 6,791,346</b>	<b>\$ 9,973,627</b>	<b>\$ 10,509,236</b>	<b>\$ 10,034,814</b>

Percent/Amount Change from Amended to Recommended Budget: 0.61% \$ 61,187

**Division**  
**Title** COUNTY ATTORNEY

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	7,012,631	7,923,212	7,923,212	8,161,327
510020	SALARY-TEMP	-	60,861	60,861	-
510060	SALARY-SUPPLEMENT	-	1,570	-	-
510070	SALARY-LONGEVITY	113,519	118,400	120,712	118,480
511020	SOCIAL SECURITY	506,913	590,912	590,912	633,406
511030	RETIREMENT	1,332,327	1,514,660	1,514,660	1,582,892
511040	INSURANCE-LIFE	1,165	1,251	1,251	1,374
511050	INS-HEALTH/DENTAL	656,698	781,293	781,293	929,339
511060	INS-WORKERS COMP	7,463	7,462	7,462	7,352
511070	INS-UNEMPLOYMENT	13,401	13,401	13,401	12,461
600200	OFFICE EXPENSE	12,523	22,825	22,825	22,825
600203	DUES	-	-	11,174	11,174
600206	BOOKS&SUBSCRIPT	43,220	78,236	86,496	86,253
600303	ADMIN EXP-MISC	-	11,261	11,261	11,261
600311	OPS EQUIPMENT	31,781	36,092	36,092	35,592
600601	VEH OPS EXPENSE	3,019	6,500	6,500	7,150
600602	MAINT/REP-AUTO	1,483	3,500	3,500	3,850
600605	INS-LIABILITY VEH	505	529	529	529
600651	MAINT/REP-GENERAL	-	950	950	950
600701	RENT/LEASES	9,117	11,059	11,059	11,059
600703	RENT/LEASES-SOFTWARE	-	24,714	30,749	31,499
600776	COMMUNIC-CELLPHONE	352	5,278	5,278	5,160



601101	PROF SVC-LEGAL	14,308	43,000	43,000	43,000
601109	PROF SVC-JUV CRT EXP	69,950	96,000	96,000	96,000
603003	J&L-CONDUCT CRIM AFF	-	1,000	1,000	1,000
		<b>\$ 9,830,374</b>	<b>\$ 11,353,966</b>	<b>\$ 11,380,177</b>	<b>\$ 11,813,933</b>

Percent/Amount Change from Amended to Recommended Budget: 4.05% \$ 459,967

**Division**  
**Title** COUNTY ATTORNEY-EHN

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	345,764	383,383	383,383	383,383
510060	SALARY-SUPPLEMENT	-	9,017	-	-
511020	SOCIAL SECURITY	23,839	27,875	27,875	30,273
511030	RETIREMENT	64,643	73,926	73,926	75,652
511040	INSURANCE-LIFE	50	54	54	55
511050	INS-HEALTH/DENTAL	30,253	36,625	36,625	39,728
511060	INS-WORKERS COMP	122	122	122	122
511070	INS-UNEMPLOYMENT	662	662	662	614
		<b>\$ 465,332</b>	<b>\$ 531,664</b>	<b>\$ 522,647</b>	<b>\$ 529,827</b>

Percent/Amount Change from Amended to Recommended Budget: -0.35% \$ (1,837)

**Division**  
**Title** COUNTY ATTORNEY-UMC

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	1,052,563	1,185,009	1,185,009	-
510060	SALARY-SUPPLEMENT	-	24,101	24,101	-
511020	SOCIAL SECURITY	73,670	86,361	86,361	-
511030	RETIREMENT	196,857	227,790	227,790	-
511040	INSURANCE-LIFE	121	139	139	-
511050	INS-HEALTH/DENTAL	68,514	89,016	89,016	-
511060	INS-WORKERS COMP	332	332	332	-
511070	INS-UNEMPLOYMENT	1,951	1,950	1,950	-
		<b>\$ 1,394,009</b>	<b>\$ 1,614,698</b>	<b>\$ 1,614,698</b>	<b>\$ -</b>

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ (1,614,698)



**Division**  
**Title** COUNTY COURT ADMIN

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	590,971	658,518	658,518	706,983
511020	SOCIAL SECURITY	42,297	49,654	49,654	54,085
511030	RETIREMENT	110,450	124,043	124,043	135,158
511040	INSURANCE-LIFE	175	201	201	196
511050	INS-HEALTH/DENTAL	101,195	120,677	120,677	117,575
511060	INS-WORKERS COMP	657	656	656	634
511070	INS-UNEMPLOYMENT	1,178	1,179	1,179	1,052
600200	OFFICE EXPENSE	943	5,600	5,600	10,400
600311	OPS EQUIPMENT	518	4,525	4,525	4,525
		<b>\$ 848,383</b>	<b>\$ 965,053</b>	<b>\$ 965,053</b>	<b>\$ 1,030,608</b>

Percent/Amount Change from Amended to Recommended Budget: 6.79% \$ 65,555

**Division**  
**Title** COUNTY COURT AT LAW JUDGES

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	1,285,591	1,280,666	1,280,666	1,250,200
510040	SAL-TEM POOL JUDGES	-	15,290	15,290	15,290
511020	SOCIAL SECURITY	81,043	94,518	94,518	96,810
511030	RETIREMENT	240,205	241,150	241,150	239,007
511040	INSURANCE-LIFE	114	120	120	125
511050	INS-HEALTH/DENTAL	68,223	79,531	79,531	87,715
511080	LTD PREMIUMS	5,210	5,910	5,910	5,910
		<b>\$ 1,680,385</b>	<b>\$ 1,717,185</b>	<b>\$ 1,717,185</b>	<b>\$ 1,695,057</b>

Percent/Amount Change from Amended to Recommended Budget: -1.29% \$ (22,128)

**Division**  
**Title** COUNTY COURT AT LAW NUMBER 1

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	136,282	219,119	219,119	232,869
511020	SOCIAL SECURITY	9,781	16,763	16,763	17,815
511030	RETIREMENT	25,479	41,261	41,261	44,519
511040	INSURANCE-LIFE	36	51	51	52
511050	INS-HEALTH/DENTAL	20,761	33,147	33,147	36,025



GENERAL FUND APPROPRIATIONS

511060	INS-WORKERS COMP	1,360	2,250	2,250	1,337
511070	INS-UNEMPLOYMENT	261	535	535	241
600200	OFFICE EXPENSE	2,131	2,000	2,000	2,000
600206	BOOKS&SUBSCRIPT	578	1,504	1,504	1,504
600306	PUBLIC OFFIC BOND	-	178	178	-
600311	OPS EQUIPMENT	3,837	5,234	5,234	5,234
		<b>\$ 200,505</b>	<b>\$ 322,042</b>	<b>\$ 322,042</b>	<b>\$ 341,596</b>

Percent/Amount Change from Amended to Recommended Budget: 6.07% \$ 19,554

**Division**  
**Title** COUNTY COURT AT LAW NUMBER 2

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	148,141	200,112	200,112	223,928
511020	SOCIAL SECURITY	10,774	15,368	15,368	17,131
511030	RETIREMENT	27,557	37,774	37,774	42,810
511040	INSURANCE-LIFE	33	48	48	53
511050	INS-HEALTH/DENTAL	19,933	32,051	32,051	37,207
511060	INS-WORKERS COMP	1,133	1,910	1,910	1,130
511070	INS-UNEMPLOYMENT	250	257	257	252
600200	OFFICE EXPENSE	604	1,664	1,664	1,664
600206	BOOKS&SUBSCRIPT	726	1,504	1,504	1,504
600306	PUBLIC OFFIC BOND	-	178	178	-
600311	OPS EQUIPMENT	427	6,567	6,567	6,567
		<b>\$ 209,578</b>	<b>\$ 297,433</b>	<b>\$ 297,433</b>	<b>\$ 332,246</b>

Percent/Amount Change from Amended to Recommended Budget: 11.70% \$ 34,813

**Division**  
**Title** COUNTY COURT AT LAW NUMBER 3

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	213,149	211,246	211,246	221,003
510020	SALARY-TEMP	-	19,528	19,528	-
511020	SOCIAL SECURITY	16,100	16,767	16,767	16,907
511030	RETIREMENT	39,826	42,482	42,482	42,251
511040	INSURANCE-LIFE	40	26	26	50
511050	INS-HEALTH/DENTAL	16,618	18,247	18,247	31,059
511060	INS-WORKERS COMP	1,218	1,217	1,217	1,189
511070	INS-UNEMPLOYMENT	388	388	388	363
600200	OFFICE EXPENSE	1,229	1,450	1,450	1,450



600206	BOOKS&SUBSCRIPT	1,430	1,504	1,504	1,504
600306	PUBLIC OFFIC BOND	-	178	178	-
600311	OPS EQUIPMENT	967	7,534	7,534	7,534
		<b>\$ 290,964</b>	<b>\$ 320,567</b>	<b>\$ 320,567</b>	<b>\$ 323,310</b>

Percent/Amount Change from Amended to Recommended Budget: 0.86% \$ 2,743

**Division**  
**Title** COUNTY COURT AT LAW NUMBER 4

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	156,043	241,191	241,191	254,594
511020	SOCIAL SECURITY	11,579	18,353	18,353	19,477
511030	RETIREMENT	29,173	45,434	45,434	48,672
511040	INSURANCE-LIFE	27	30	30	45
511050	INS-HEALTH/DENTAL	16,618	26,861	26,861	32,105
511060	INS-WORKERS COMP	1,387	1,386	1,386	1,389
511070	INS-UNEMPLOYMENT	299	298	298	307
600200	OFFICE EXPENSE	1,134	2,000	2,000	2,000
600206	BOOKS&SUBSCRIPT	786	1,504	1,504	1,504
600306	PUBLIC OFFIC BOND	-	178	178	-
600311	OPS EQUIPMENT	11,782	7,503	7,503	7,503
		<b>\$ 228,827</b>	<b>\$ 344,738</b>	<b>\$ 344,738</b>	<b>\$ 367,596</b>

Percent/Amount Change from Amended to Recommended Budget: 6.63% \$ 22,858

**Division**  
**Title** COUNTY COURT AT LAW NUMBER 5

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	268,511	293,241	293,241	293,241
511020	SOCIAL SECURITY	18,597	21,948	21,948	22,433
511030	RETIREMENT	50,200	55,247	55,247	56,061
511040	INSURANCE-LIFE	69	69	69	70
511050	INS-HEALTH/DENTAL	44,634	53,689	53,689	55,644
511060	INS-WORKERS COMP	1,539	1,538	1,538	1,514
511070	INS-UNEMPLOYMENT	514	514	514	475
600200	OFFICE EXPENSE	1,642	2,000	2,000	2,000
600206	BOOKS&SUBSCRIPT	1,177	1,504	1,504	1,504



600306	PUBLIC OFFIC BOND	-	178	178	-
600311	OPS EQUIPMENT	6,986	6,796	6,796	6,796
		<b>\$ 393,867</b>	<b>\$ 436,724</b>	<b>\$ 436,724</b>	<b>\$ 439,738</b>

Percent/Amount Change from Amended to Recommended Budget: 0.69% \$ 3,014

**Division**  
**Title** COUNTY COURT AT LAW NUMBER 6

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	242,474	264,617	264,617	264,617
511020	SOCIAL SECURITY	16,804	19,766	19,766	20,244
511030	RETIREMENT	45,332	49,854	49,854	50,588
511040	INSURANCE-LIFE	50	51	51	50
511050	INS-HEALTH/DENTAL	34,480	40,803	40,803	41,509
511060	INS-WORKERS COMP	1,504	1,503	1,503	1,479
511070	INS-UNEMPLOYMENT	464	464	464	429
600200	OFFICE EXPENSE	1,802	1,500	1,500	1,500
600206	BOOKS&SUBSCRIPT	981	1,504	1,504	1,504
600306	PUBLIC OFFIC BOND	-	178	178	-
600311	OPS EQUIPMENT	4,586	6,415	6,415	6,415
		<b>\$ 348,476</b>	<b>\$ 386,655</b>	<b>\$ 386,655</b>	<b>\$ 388,335</b>

Percent/Amount Change from Amended to Recommended Budget: 0.43% \$ 1,680

**Division**  
**Title** COUNTY COURT AT LAW NUMBER 7

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	203,248	223,928	223,928	223,928
511020	SOCIAL SECURITY	15,002	16,964	16,964	17,131
511030	RETIREMENT	38,002	42,188	42,188	42,810
511040	INSURANCE-LIFE	40	48	48	50
511050	INS-HEALTH/DENTAL	24,705	33,608	33,608	35,539
511060	INS-WORKERS COMP	1,211	1,210	1,210	1,200
511070	INS-UNEMPLOYMENT	389	389	389	361
600200	OFFICE EXPENSE	3,234	2,000	2,000	2,000
600206	BOOKS&SUBSCRIPT	332	1,504	1,504	1,504
600306	PUBLIC OFFIC BOND	-	178	178	-
600311	OPS EQUIPMENT	7,287	4,124	4,124	4,124
		<b>\$ 293,449</b>	<b>\$ 326,141</b>	<b>\$ 326,141</b>	<b>\$ 328,647</b>

Percent/Amount Change from Amended to Recommended Budget: 0.77% \$ 2,506





**Division**  
**Title** COUNTY CRIMINAL COURT AT LAW NO. 1

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	225,759	248,197	248,197	248,197
511020	SOCIAL SECURITY	15,739	18,565	18,565	18,987
511030	RETIREMENT	42,207	46,761	46,761	47,449
511040	INSURANCE-LIFE	50	54	54	55
511050	INS-HEALTH/DENTAL	34,730	42,219	42,219	45,459
511060	INS-WORKERS COMP	1,289	1,288	1,288	1,277
511070	INS-UNEMPLOYMENT	432	432	432	400
600200	OFFICE EXPENSE	2,046	2,000	2,000	2,000
600206	BOOKS&SUBSCRIPT	405	1,504	1,504	1,504
600306	PUBLIC OFFIC BOND	-	178	178	-
600311	OPS EQUIPMENT	4,105	4,192	4,192	4,192
		<b>\$ 326,761</b>	<b>\$ 365,390</b>	<b>\$ 365,390</b>	<b>\$ 369,520</b>

Percent/Amount Change from Amended to Recommended Budget: 1.13% \$ 4,130

**Division**  
**Title** COUNTY CRIMINAL COURT AT LAW NO. 2

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	381,812	419,241	419,241	419,241
511020	SOCIAL SECURITY	27,840	31,617	31,617	32,072
511030	RETIREMENT	71,641	78,985	78,985	80,149
511040	INSURANCE-LIFE	75	84	84	85
511050	INS-HEALTH/DENTAL	46,401	59,797	59,797	61,915
511060	INS-WORKERS COMP	1,683	1,683	1,683	1,661
511070	INS-UNEMPLOYMENT	750	750	750	690
600200	OFFICE EXPENSE	1,540	1,650	1,650	1,650
600206	BOOKS&SUBSCRIPT	1,513	1,504	1,504	1,504
600306	PUBLIC OFFIC BOND	-	340	340	-
600311	OPS EQUIPMENT	6,516	4,524	4,524	4,524
601404	CONTR SVC-GEN	63,816	186,258	186,258	186,258
		<b>\$ 603,588</b>	<b>\$ 786,433</b>	<b>\$ 786,433</b>	<b>\$ 789,749</b>

Percent/Amount Change from Amended to Recommended Budget: 0.42% \$ 3,316



**Division**  
**Title** COUNTY CRIMINAL COURT AT LAW NO. 3

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	222,379	242,525	242,525	242,525
511020	SOCIAL SECURITY	16,324	18,354	18,354	18,554
511030	RETIREMENT	41,575	45,692	45,692	46,365
511040	INSURANCE-LIFE	45	49	49	50
511050	INS-HEALTH/DENTAL	27,373	34,326	34,326	35,539
511060	INS-WORKERS COMP	1,476	1,476	1,476	1,452
511070	INS-UNEMPLOYMENT	425	426	426	394
600200	OFFICE EXPENSE	1,690	2,000	2,000	2,000
600206	BOOKS&SUBSCRIPT	-	1,504	1,504	1,504
600311	OPS EQUIPMENT	2,612	5,294	5,294	5,294
		<b>\$ 313,902</b>	<b>\$ 351,646</b>	<b>\$ 351,646</b>	<b>\$ 353,677</b>

Percent/Amount Change from Amended to Recommended Budget: 0.58% \$ 2,031

**Division**  
**Title** COUNTY CRIMINAL COURT AT LAW NO. 4

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	209,457	230,274	230,274	230,274
511020	SOCIAL SECURITY	15,319	17,420	17,420	17,616
511030	RETIREMENT	39,159	43,384	43,384	44,023
511040	INSURANCE-LIFE	45	49	49	50
511050	INS-HEALTH/DENTAL	27,595	34,555	34,555	35,777
511060	INS-WORKERS COMP	1,243	1,242	1,242	1,232
511070	INS-UNEMPLOYMENT	401	401	401	372
600200	OFFICE EXPENSE	1,692	1,500	1,500	1,500
600206	BOOKS&SUBSCRIPT	514	1,504	1,504	1,504
600311	OPS EQUIPMENT	5,946	5,740	5,740	5,740
		<b>\$ 301,370</b>	<b>\$ 336,069</b>	<b>\$ 336,069</b>	<b>\$ 338,088</b>

Percent/Amount Change from Amended to Recommended Budget: 0.60% \$ 2,019



**Division**  
**Title** COUNTY CRIMINAL MAGISTRATE JUDGES

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	740,035	737,200	737,200	737,200
511020	SOCIAL SECURITY	45,828	50,391	50,391	56,396
511030	RETIREMENT	138,271	138,889	138,889	140,935
511040	INSURANCE-LIFE	68	79	79	81
511050	INS-HEALTH/DENTAL	41,822	52,685	52,685	58,131
		<b>\$ 966,024</b>	<b>\$ 979,244</b>	<b>\$ 979,244</b>	<b>\$ 992,743</b>

Percent/Amount Change from Amended to Recommended Budget: 1.38% \$ 13,499

**Division**  
**Title** CRIMINAL DISTRICT COURT NO. 1

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	242,594	264,748	264,748	264,748
511020	SOCIAL SECURITY	17,751	19,893	19,893	20,254
511030	RETIREMENT	45,355	49,879	49,879	50,614
511040	INSURANCE-LIFE	42	49	49	50
511050	INS-HEALTH/DENTAL	20,971	38,503	38,503	39,869
511060	INS-WORKERS COMP	1,504	1,503	1,503	1,479
511070	INS-UNEMPLOYMENT	464	465	465	429
600200	OFFICE EXPENSE	2,206	2,500	2,500	2,500
600206	BOOKS&SUBSCRIPT	-	1,327	1,327	1,327
600311	OPS EQUIPMENT	15,931	7,121	7,121	7,121
		<b>\$ 346,817</b>	<b>\$ 385,988</b>	<b>\$ 385,988</b>	<b>\$ 388,391</b>

Percent/Amount Change from Amended to Recommended Budget: 0.62% \$ 2,403

**Division**  
**Title** CRIMINAL LAW MAGISTRATE I

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	1,005,697	1,004,081	1,004,081	1,005,791
510020	SALARY-TEMP	223,791	312,981	312,981	255,442
510034	TEMP-CRT INTERPRETER	4,333	4,500	4,500	4,500
510080	SALARY-OVERTIME	-	5,000	5,000	5,000
511020	SOCIAL SECURITY	90,333	94,511	94,511	97,212
511030	RETIREMENT	187,959	189,311	189,311	193,238



GENERAL FUND APPROPRIATIONS

511040	INSURANCE-LIFE	132	162	162	166
511050	INS-HEALTH/DENTAL	84,645	121,287	121,287	129,104
511060	INS-WORKERS COMP	339	339	339	335
511070	INS-UNEMPLOYMENT	2,268	2,269	2,269	2,056
600200	OFFICE EXPENSE	4,311	5,000	5,000	5,000
600206	BOOKS&SUBSCRIPT	189	1,154	1,154	1,154
600311	OPS EQUIPMENT	2,344	6,636	6,636	6,636
		<b>\$ 1,606,342</b>	<b>\$ 1,747,231</b>	<b>\$ 1,747,231</b>	<b>\$ 1,705,634</b>

Percent/Amount Change from Amended to Recommended Budget: -2.38% \$ (41,597)

**Division**  
**Title** DISTRICT ATTORNEY

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	10,695,603	13,501,477	-	14,494,101
510020	SALARY-TEMP	24,078	243,726	-	-
510060	SALARY-SUPPLEMENT	62,013	58,328	-	58,105
510061	SUPPLEMENT 48HR BOND	51,268	48,000	-	48,000
510070	SALARY-LONGEVITY	108,213	104,280	-	104,680
510080	SALARY-OVERTIME	13,075	8,428	-	-
510081	SAL-OT-48HR BOND	23,787	52,156	-	52,156
510110	SALARY-AUTO ALLOW	10,219	12,361	-	12,361
511020	SOCIAL SECURITY	794,326	1,034,345	-	1,129,860
511030	RETIREMENT	2,049,072	2,595,036	-	2,823,541
511040	INSURANCE-LIFE	1,990	2,324	-	2,574
511050	INS-HEALTH/DENTAL	1,043,390	1,370,319	-	1,622,938
511060	INS-WORKERS COMP	23,043	23,043	-	23,266
511070	INS-UNEMPLOYMENT	21,400	21,399	-	20,258
600200	OFFICE EXPENSE	29,364	34,697	46,344	39,919
600202	PRINTING/DUPLICATING	1,409	5,157	3,010	3,010
600206	BOOKS&SUBSCRIPT	110,451	108,000	118,220	118,220
600306	PUBLIC OFFIC BOND	-	93	-	-
600309	OPS EXPENSES-GEN	14,572	26,482	31,158	29,318
600311	OPS EQUIPMENT	71,707	68,970	-	68,970
600601	VEH OPS EXPENSE	18,550	20,000	-	22,000
600602	MAINT/REP-AUTO	6,387	9,000	-	10,890
600604	PARKING-LOCAL	5,099	5,321	6,650	6,650
600605	INS-LIABILITY VEH	1,615	1,942	-	1,942
600651	MAINT/REP-GENERAL	-	3,568	-	3,568
600776	COMMUNIC-CELLPHONE	15,072	17,868	19,195	16,892
601404	CONTR SVC-GEN	-	-	-	531,223
603003	J&L-CONDUCT CRIM AFF	121,237	425,000	-	425,000
		<b>\$ 15,316,939</b>	<b>\$ 19,801,320</b>	<b>\$ 224,577</b>	<b>\$ 21,669,442</b>

Percent/Amount Change from Amended to Recommended Budget: 9.43% \$ 1,868,122



**Division**  
**Title** DISTRICT JUDGE SALARY SUPPL.

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510060	SALARY-SUPPLEMENT	307,178	306,001	306,001	306,000
511020	SOCIAL SECURITY	22,976	23,364	23,364	23,409
511030	RETIREMENT	57,396	57,651	57,651	58,500
511040	INSURANCE-LIFE	57	27	27	30
		<b>\$ 387,606</b>	<b>\$ 387,043</b>	<b>\$ 387,043</b>	<b>\$ 387,939</b>

Percent/Amount Change from Amended to Recommended Budget: 0.23% \$ 896

**Division**  
**Title** EIGHTH COURT OF APPEALS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510060	SALARY-SUPPLEMENT	27,104	27,000	27,000	27,000
511020	SOCIAL SECURITY	2,073	2,066	2,066	2,066
511030	RETIREMENT	5,064	5,087	5,087	5,162
		<b>\$ 34,241</b>	<b>\$ 34,153</b>	<b>\$ 34,153</b>	<b>\$ 34,228</b>

Percent/Amount Change from Amended to Recommended Budget: 0.22% \$ 75

**Division**  
**Title** JUSTICE OF THE PEACE 1

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	295,256	322,224	322,224	322,224
510034	TEMP-CRT INTERPRETER	1,993	3,412	3,412	3,412
510110	SALARY-AUTO ALLOW	1	-	-	-
511020	SOCIAL SECURITY	20,446	24,007	24,007	24,912
511030	RETIREMENT	55,189	60,707	60,707	61,602
511040	INSURANCE-LIFE	76	84	84	85
511050	INS-HEALTH/DENTAL	52,044	68,020	68,020	70,438
511060	INS-WORKERS COMP	265	264	264	264
511070	INS-UNEMPLOYMENT	380	380	380	351
600203	DUES	-	180	-	180
600306	PUBLIC OFFIC BOND	-	178	178	-
600309	OPS EXPENSES-GEN	2,531	2,590	2,770	2,770



600311	OPS EQUIPMENT	1,071	2,154	2,154	2,154
600701	RENT/LEASES	66,900	66,900	66,900	70,914
601404	CONTR SVC-GEN	2,311	2,312	2,312	2,312
		<b>\$ 498,462</b>	<b>\$ 553,412</b>	<b>\$ 553,412</b>	<b>\$ 561,618</b>

Percent/Amount Change from Amended to Recommended Budget: 1.48% \$ 8,206

**Division**  
**Title** JUSTICE OF THE PEACE 2

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	409,853	448,210	448,210	427,203
510034	TEMP-CRT INTERPRETER	316	3,150	3,150	3,150
511020	SOCIAL SECURITY	29,141	33,665	33,665	32,923
511030	RETIREMENT	76,613	84,443	84,443	81,671
511040	INSURANCE-LIFE	116	127	127	115
511050	INS-HEALTH/DENTAL	49,604	59,924	59,924	63,682
511060	INS-WORKERS COMP	418	418	418	409
511070	INS-UNEMPLOYMENT	590	591	591	546
600203	DUES	-	455	455	70
600306	PUBLIC OFFIC BOND	-	178	178	-
600309	OPS EXPENSES-GEN	2,334	4,750	5,750	4,988
600311	OPS EQUIPMENT	3,186	5,570	5,570	5,570
600651	MAINT/REP-GENERAL	-	240	240	-
601404	CONTR SVC-GEN	1,715	2,312	2,312	2,312
		<b>\$ 573,888</b>	<b>\$ 644,033</b>	<b>\$ 645,033</b>	<b>\$ 622,639</b>

Percent/Amount Change from Amended to Recommended Budget: -3.32% \$ (21,394)

**Division**  
**Title** JUSTICE OF THE PEACE 3

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	378,127	463,730	463,730	476,063
510012	SALARY-PT REGULAR	17,027	-	-	-
510034	TEMP-CRT INTERPRETER	-	5,045	5,045	5,045
511020	SOCIAL SECURITY	29,071	35,161	35,161	36,805
511030	RETIREMENT	73,883	87,358	87,358	91,012
511040	INSURANCE-LIFE	102	132	132	124
511050	INS-HEALTH/DENTAL	61,629	89,097	89,097	86,142
511060	INS-WORKERS COMP	400	400	400	401
511070	INS-UNEMPLOYMENT	574	574	574	531



600306	PUBLIC OFFIC BOND	-	178	178	-
600309	OPS EXPENSES-GEN	4,404	4,775	4,775	4,775
600311	OPS EQUIPMENT	3,712	3,723	3,723	3,723
		<b>\$ 568,929</b>	<b>\$ 690,173</b>	<b>\$ 690,173</b>	<b>\$ 704,621</b>

Percent/Amount Change from Amended to Recommended Budget: 2.09% \$ 14,448

**Division**  
**Title** JUSTICE OF THE PEACE 4

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	388,361	427,355	427,355	428,282
510012	SALARY-PT REGULAR	91	-	-	-
510034	TEMP-CRT INTERPRETER	1,143	4,611	4,611	4,611
511020	SOCIAL SECURITY	29,012	32,476	32,476	33,117
511030	RETIREMENT	72,599	80,514	80,514	81,877
511040	INSURANCE-LIFE	95	118	118	124
511050	INS-HEALTH/DENTAL	41,747	57,554	57,554	64,359
511060	INS-WORKERS COMP	391	390	390	388
511070	INS-UNEMPLOYMENT	550	550	550	511
600203	DUES	-	70	70	70
600306	PUBLIC OFFIC BOND	-	178	178	-
600309	OPS EXPENSES-GEN	7,206	5,169	5,179	5,179
600311	OPS EQUIPMENT	3,001	5,257	5,257	5,257
601404	CONTR SVC-GEN	2,311	2,312	2,312	2,312
		<b>\$ 546,507</b>	<b>\$ 616,554</b>	<b>\$ 616,564</b>	<b>\$ 626,087</b>

Percent/Amount Change from Amended to Recommended Budget: 1.55% \$ 9,533

**Division**  
**Title** JUSTICE OF THE PEACE 5

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	336,377	395,890	395,890	395,311
510034	TEMP-CRT INTERPRETER	3,143	8,531	8,531	8,531
511020	SOCIAL SECURITY	25,377	30,149	30,149	30,894
511030	RETIREMENT	62,902	74,589	74,589	75,574
511040	INSURANCE-LIFE	89	85	85	109
511050	INS-HEALTH/DENTAL	45,541	45,587	45,587	65,667
511060	INS-WORKERS COMP	341	341	341	345
511070	INS-UNEMPLOYMENT	495	494	494	461
600203	DUES	130	160	160	160
600306	PUBLIC OFFIC BOND	-	178	178	-
600309	OPS EXPENSES-GEN	2,989	3,710	3,710	3,710





600311	OPS EQUIPMENT	300	7,083	6,868	6,868
600317	CLOTHING	-	374	374	-
600654	MAINT/REP-SOFTWARE	-	180	-	-
601404	CONTR SVC-GEN	1,572	2,312	2,312	2,312
		<b>\$ 479,255</b>	<b>\$ 569,663</b>	<b>\$ 569,268</b>	<b>\$ 589,942</b>

Percent/Amount Change from Amended to Recommended Budget: 3.56% \$ 20,279

**Division**  
**Title** JUSTICE OF THE PEACE 6

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	419,212	467,852	467,852	467,852
510034	TEMP-CRT INTERPRETER	7,023	14,755	14,755	14,755
511020	SOCIAL SECURITY	30,629	35,485	35,485	36,920
511030	RETIREMENT	78,345	88,144	88,144	89,442
511040	INSURANCE-LIFE	133	139	139	139
511050	INS-HEALTH/DENTAL	82,307	87,655	87,655	87,867
511060	INS-WORKERS COMP	439	439	439	444
511070	INS-UNEMPLOYMENT	608	608	608	575
600306	PUBLIC OFFIC BOND	-	178	178	-
600309	OPS EXPENSES-GEN	6,071	6,000	6,000	6,000
600311	OPS EQUIPMENT	6,637	5,475	5,475	5,475
601404	CONTR SVC-GEN	2,311	2,312	2,312	2,312
		<b>\$ 633,716</b>	<b>\$ 709,042</b>	<b>\$ 709,042</b>	<b>\$ 711,781</b>

Percent/Amount Change from Amended to Recommended Budget: 0.39% \$ 2,739

**Division**  
**Title** JUSTICE OF THE PEACE 6-2

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	395,662	430,793	430,793	427,193
510012	SALARY-PT REGULAR	24,226	25,762	25,762	26,859
510034	TEMP-CRT INTERPRETER	4,269	5,236	5,236	5,236
511020	SOCIAL SECURITY	31,915	34,850	34,850	35,136
511030	RETIREMENT	78,489	86,022	86,022	86,804
511040	INSURANCE-LIFE	107	106	106	119
511050	INS-HEALTH/DENTAL	57,560	71,364	71,364	84,578
511060	INS-WORKERS COMP	438	437	437	429
511070	INS-UNEMPLOYMENT	616	616	616	565
600306	PUBLIC OFFIC BOND	-	178	178	-
600309	OPS EXPENSES-GEN	4,713	4,645	4,645	4,645
600311	OPS EQUIPMENT	2,660	2,279	2,279	2,279



600753	UTILITIES-ELECTRIC	3,701	3,231	3,231	2,838
600754	UTILITIES-WATER	236	246	246	206
601404	CONTR SVC-GEN	3,609	3,610	3,610	3,717
		<b>\$ 608,198</b>	<b>\$ 669,375</b>	<b>\$ 669,375</b>	<b>\$ 680,604</b>

Percent/Amount Change from Amended to Recommended Budget: 1.68% \$ 11,229

**Division**  
**Title** JUSTICE OF THE PEACE 7

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	401,776	450,131	450,131	462,880
510034	TEMP-CRT INTERPRETER	4,400	7,177	7,177	7,177
511020	SOCIAL SECURITY	29,393	34,179	34,179	35,960
511030	RETIREMENT	75,064	84,795	84,795	88,491
511040	INSURANCE-LIFE	122	102	102	144
511050	INS-HEALTH/DENTAL	65,713	61,623	61,623	96,236
511060	INS-WORKERS COMP	413	412	412	407
511070	INS-UNEMPLOYMENT	570	571	571	526
600203	DUES	60	70	70	70
600306	PUBLIC OFFIC BOND	-	178	178	-
600309	OPS EXPENSES-GEN	3,459	3,490	3,490	3,500
600311	OPS EQUIPMENT	883	3,960	3,960	3,960
600317	CLOTHING	-	603	603	-
600651	MAINT/REP-GENERAL	-	2,500	2,500	-
601404	CONTR SVC-GEN	2,311	2,312	2,312	2,312
		<b>\$ 584,164</b>	<b>\$ 652,103</b>	<b>\$ 652,103</b>	<b>\$ 701,663</b>

Percent/Amount Change from Amended to Recommended Budget: 7.60% \$ 49,560

**Division**  
**Title** JUVENILE COURT REFEREE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	502,732	534,661	534,661	534,661
511020	SOCIAL SECURITY	34,697	39,094	39,094	40,902
511030	RETIREMENT	93,969	100,730	100,730	102,214
511040	INSURANCE-LIFE	96	103	103	105
511050	INS-HEALTH/DENTAL	63,527	79,834	79,834	82,564
511060	INS-WORKERS COMP	1,702	1,702	1,702	1,687
511070	INS-UNEMPLOYMENT	958	958	958	881
600200	OFFICE EXPENSE	1,369	2,000	2,000	2,000



600206	BOOKS&SUBSCRIPT	1,238	353	353	353
600311	OPS EQUIPMENT	-	2,371	2,371	2,371
600776	COMMUNIC-CELLPHONE	520	480	480	480
		<b>\$ 700,808</b>	<b>\$ 762,286</b>	<b>\$ 762,286</b>	<b>\$ 768,218</b>

Percent/Amount Change from Amended to Recommended Budget: 0.78% \$ 5,932

**Division**  
**Title** JUVENILE COURT REFEREE NO. 2

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	441,533	465,424	465,424	461,418
511020	SOCIAL SECURITY	30,396	33,627	33,627	35,478
511030	RETIREMENT	82,528	87,686	87,686	88,659
511040	INSURANCE-LIFE	82	88	88	90
511050	INS-HEALTH/DENTAL	48,604	62,502	62,502	65,106
511060	INS-WORKERS COMP	1,537	1,536	1,536	1,511
511070	INS-UNEMPLOYMENT	841	841	841	770
600200	OFFICE EXPENSE	2,637	2,700	2,700	2,700
600206	BOOKS&SUBSCRIPT	1,582	917	917	917
600311	OPS EQUIPMENT	710	1,384	1,384	1,384
600776	COMMUNIC-CELLPHONE	495	457	457	457
		<b>\$ 610,944</b>	<b>\$ 657,162</b>	<b>\$ 657,162</b>	<b>\$ 658,490</b>

Percent/Amount Change from Amended to Recommended Budget: 0.20% \$ 1,328

**Division**  
**Title** OFFICE OF CJC - 1ST CHANCE PROGRAM

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	-	37,342	37,342	51,100
511020	SOCIAL SECURITY	-	2,857	2,857	3,910
511030	RETIREMENT	-	7,025	7,025	9,769
600309	OPS EXPENSES-GEN	-	10,400	10,400	5,200
		<b>\$ -</b>	<b>\$ 57,624</b>	<b>\$ 57,624</b>	<b>\$ 69,979</b>

Percent/Amount Change from Amended to Recommended Budget: 21.44% \$ 12,355



**Division**  
**Title** OFFICE OF CRIMINAL JUSTICE COORDINATION

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	2,012,524	2,431,308	2,431,308	2,529,989
510020	SALARY-TEMP	440	-	-	-
510080	SALARY-OVERTIME	530	2,093	2,093	-
511020	SOCIAL SECURITY	148,814	184,487	184,487	193,545
511030	RETIREMENT	376,400	458,284	458,284	483,671
511040	INSURANCE-LIFE	578	909	909	839
511050	INS-HEALTH/DENTAL	299,039	573,104	573,104	524,684
511060	INS-WORKERS COMP	2,563	2,563	2,563	2,609
511070	INS-UNEMPLOYMENT	3,839	3,840	3,840	3,621
600200	OFFICE EXPENSE	1,307	1,200	2,000	1,200
600202	PRINTING/DUPLICATING	1	2,000	1,200	2,000
600203	DUES	-	5,625	5,625	5,625
600206	BOOKS&SUBSCRIPT	-	400	1,100	35,572
600309	OPS EXPENSES-GEN	7,048	17,572	43,000	40,000
600311	OPS EQUIPMENT	6,457	20,160	24,000	18,160
600352	MEDICAL-GEN	-	95,372	95,372	95,372
600651	MAINT/REP-GENERAL	456	2,565	2,565	2,565
600654	MAINT/REP-SOFTWARE	-	10,750	10,750	10,750
600771	COMMUNIC-GEN	-	-	4,800	4,800
601404	CONTR SVC-GEN	-	50,000	50,000	50,000
601410	CONTR SVC-ELECTRONIC MC	2,000	65,000	65,000	65,000
703001	CAP OUT-RENOV	10,769	-	-	-
		<b>\$ 2,872,765</b>	<b>\$ 3,927,232</b>	<b>\$ 3,962,000</b>	<b>\$ 4,070,002</b>

Percent/Amount Change from Amended to Recommended Budget: 3.64% \$ 142,770

**Division**  
**Title** PROBATE COURT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	900,291	963,921	963,921	968,203
511020	SOCIAL SECURITY	62,314	70,358	70,358	74,068
511030	RETIREMENT	168,275	181,616	181,616	185,097
511040	INSURANCE-LIFE	150	168	168	172
511050	INS-HEALTH/DENTAL	96,754	125,180	125,180	129,735
511060	INS-WORKERS COMP	1,998	1,998	1,998	1,981
511070	INS-UNEMPLOYMENT	1,361	1,362	1,362	1,259
600206	BOOKS&SUBSCRIPT	404	500	500	500
600306	PUBLIC OFFIC BOND	-	6,213	6,213	-
600309	OPS EXPENSES-GEN	2,538	3,925	3,925	3,925



GENERAL FUND APPROPRIATIONS

600311	OPS EQUIPMENT	6,898	6,772	6,772	6,772
600328	INS-COMP GEN LIABILITY	2,072	2,591	2,591	2,591
600332	OPS EXP-MISC	-	5,000	5,000	5,000
600604	PARKING-LOCAL	1,632	2,550	2,550	2,550
		<b>\$ 1,244,688</b>	<b>\$ 1,372,154</b>	<b>\$ 1,372,154</b>	<b>\$ 1,381,853</b>

Percent/Amount Change from Amended to Recommended Budget: 0.71% \$ 9,699

**Division** PROBATE COURT 2  
**Title**

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	793,560	849,834	849,834	849,834
510060	SALARY-SUPPLEMENT	-	-	33,303	-
510110	SALARY-AUTO ALLOW	-	19,098	19,098	-
511020	SOCIAL SECURITY	56,298	62,929	62,929	65,013
511030	RETIREMENT	148,339	162,734	162,734	162,467
511040	INSURANCE-LIFE	125	136	136	139
511050	INS-HEALTH/DENTAL	52,973	66,133	66,133	68,468
511060	INS-WORKERS COMP	812	812	812	804
511070	INS-UNEMPLOYMENT	1,147	1,147	1,147	1,061
600206	BOOKS&SUBSCRIPT	148	2,000	2,000	2,000
600306	PUBLIC OFFIC BOND	-	6,213	6,213	-
600309	OPS EXPENSES-GEN	3,350	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	1,703	2,300	2,300	2,300
		<b>\$ 1,059,955</b>	<b>\$ 1,195,214</b>	<b>\$ 1,228,517</b>	<b>\$ 1,173,964</b>

Percent/Amount Change from Amended to Recommended Budget: -1.78% \$ (21,250)

**Division** PROTECTIVE ORDER COURT  
**Title**

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	202,114	207,560	207,560	207,560
511020	SOCIAL SECURITY	15,373	15,838	15,838	15,879
511030	RETIREMENT	37,770	39,105	39,105	39,681
511040	INSURANCE-LIFE	27	30	30	30
511050	INS-HEALTH/DENTAL	9,445	10,108	10,108	10,464



511060	INS-WORKERS COMP	97	96	96	91
511070	INS-UNEMPLOYMENT	394	395	395	357
600206	BOOKS&SUBSCRIPT	-	1,053	1,053	1,053
		<b>\$ 265,219</b>	<b>\$ 274,185</b>	<b>\$ 274,185</b>	<b>\$ 275,115</b>

Percent/Amount Change from Amended to Recommended Budget: 0.34% \$ 930

Division	PUBLIC DEFENDER
Title	

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	7,312,071	8,488,998	-	8,628,386
510020	SALARY-TEMP	59,138	36,116	-	-
510061	SUPPLEMENT 48HR BOND	1,420	50,000	-	50,000
510081	SAL-OT-48HR BOND	3,808	26,156	-	26,156
510110	SALARY-AUTO ALLOW	10,144	14,131	-	14,130
511020	SOCIAL SECURITY	534,182	639,411	-	666,979
511030	RETIREMENT	1,370,043	1,620,098	-	1,666,792
511040	INSURANCE-LIFE	1,207	1,392	-	1,432
511050	INS-HEALTH/DENTAL	730,219	959,341	-	1,009,150
511060	INS-WORKERS COMP	10,781	10,780	-	10,471
511070	INS-UNEMPLOYMENT	14,320	14,321	-	13,333
600200	OFFICE EXPENSE	16,480	32,137	32,137	32,137
600201	POSTAGE	-	100	1,000	1,000
600202	PRINTING/DUPLICATING	1,000	675	1,700	1,700
600203	DUES	18,112	20,867	34,805	34,805
600206	BOOKS&SUBSCRIPT	27,364	31,957	58,706	71,781
600309	OPS EXPENSES-GEN	-	400	-	-
600311	OPS EQUIPMENT	11,228	16,759	156,759	16,759
600652	MAINT/REP-HARDWARE	510	3,000	562	562
600701	RENT/LEASES	15,426	16,529	16,529	16,529
603003	J&L-CONDUCT CRIM AFF	112,851	175,000	250,000	175,000
		<b>\$ 10,250,305</b>	<b>\$ 12,158,168</b>	<b>\$ 552,198</b>	<b>\$ 12,437,102</b>

Percent/Amount Change from Amended to Recommended Budget: 2.29% \$ 278,934

<b>Administration of Justice Total</b>	<b>\$ 72,360,361</b>	<b>\$ 88,022,041</b>	<b>\$ 57,528,380</b>	<b>\$ 89,447,904</b>
--	----------------------	----------------------	----------------------	----------------------

Percent/Amount Change from Amended to Recommended Budget: 1.62% \$ 1,425,863





---

# CULTURE & RECREATION



# TABLE OF CONTENTS

## CULTURE AND RECREATION

DEPARTMENT	PAGE NUMBER
CULTURE & RECREATION PROGRAM OVERVIEW	90
AGUA DULCE COMMUNITY CENTER	91
ASCARATE GOLF COURSE MAINTENANCE	91
ASCARATE GOLF COURSE OPERATIONS	92
ASCARATE PARK MAINTENANCE	93
ASCARATE PARK OPERATIONS	93
COUNTY PARKS	94
DIGITAL LIBRARY	94
PARKS AND RECREATION ADMINISTRATION	95
SPORTSPARK MAINTENANCE	96
SPORTSPARK OPERATIONS	96
SWIMMING MAINTENANCE	97
SWIMMING OPERATIONS	97

## Culture and Recreation

### Program Overview:

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.



100  
NO. OF POSITIONS



\$ 10,525,436  
DEPT. BUDGET



\$370K or 3.65%  
INCREASE



215  
NO. OF BUDGETED  
ACCOUNTS

### Department Descriptions:

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

The Agua Dulce Self Help Center aims to build trust, adapt to an evolving community and provide a safe and healthy quality of life to our families.

The Digital Library Services strives to improve quality of life in El Paso County residents by providing a free and equitable resources to help bridge the digital divide.

The Parks & Recreation department provides a safe, healthy and enjoyable recreation environment for all El Pasoans. By providing a rich mix of cultural, recreational, and social opportunities, citizens of El Paso County and their visitors can enjoy an enhanced quality of life.



**CULTURE & RECREATION**

**Division Title** AGUA DULCE COMMUNITY CENTER

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	94,744	190,017	190,017	258,268
510020	SALARY-TEMP	6,550	-	-	-
511020	SOCIAL SECURITY	7,615	32,971	32,971	19,758
511030	RETIREMENT	17,653	38,989	38,989	49,375
511040	INSURANCE-LIFE	19	35	35	60
511050	INS-HEALTH/DENTAL	11,128	24,378	27,378	42,093
511060	INS-WORKERS COMP	137	137	137	154
511070	INS-UNEMPLOYMENT	198	198	198	205
600309	OPS EXPENSES-GEN	1,036	4,774	13,724	8,684
600311	OPS EQUIPMENT	3,171	6,532	6,742	3,362
600317	CLOTHING	67	140	455	420
600601	VEH OPS EXPENSE	-	1,000	1,000	1,100
600602	MAINT/REP-AUTO	-	900	900	990
600605	INS-LIABILITY VEH	-	135	135	900
600651	MAINT/REP-GENERAL	117	200	200	200
600752	UTILITIES-GAS	3,200	3,162	3,162	4,164
600753	UTILITIES-ELECTRIC	3,752	3,463	3,463	3,090
600754	UTILITIES-WATER	535	583	583	586
600776	COMMUNIC-CELLPHONE	315	660	660	291
		<b>\$ 150,237</b>	<b>\$ 308,274</b>	<b>\$ 320,749</b>	<b>\$ 393,700</b>

Percent/Amount Change from Amended to Recommended Budget: 27.71% \$ 85,426

**Division Title** ASCARATE GOLF COURSE MAINTENANCE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	414,889	479,493	479,493	504,609
510012	SALARY-PT REGULAR	45,551	50,547	50,547	50,498
510080	SALARY-OVERTIME	653	170	170	-
511020	SOCIAL SECURITY	34,251	40,287	40,287	42,466
511030	RETIREMENT	86,219	99,863	99,863	106,123
511040	INSURANCE-LIFE	152	181	181	188
511050	INS-HEALTH/DENTAL	92,651	125,932	125,932	132,858
511060	INS-WORKERS COMP	26	26	26	26
511070	INS-UNEMPLOYMENT	898	899	899	808
600203	DUES	1	610	610	610
600309	OPS EXPENSES-GEN	57,478	113,667	130,717	125,034



GENERAL FUND APPROPRIATIONS

600311	OPS EQUIPMENT	34,441	31,042	36,630	31,042
600317	CLOTHING	5,416	7,500	7,875	7,875
600352	MEDICAL-GEN	0	500	525	525
600603	FUEL COST	83,046	110,000	129,800	121,000
600605	INS-LIABILITY VEH	-	576	576	576
600651	MAINT/REP-GENERAL	30,749	49,901	54,891	54,891
600701	RENT/LEASES	18,430	24,560	26,290	20,601
600752	UTILITIES-GAS	14,375	14,751	14,751	19,139
600753	UTILITIES-ELECTRIC	54,314	53,865	53,865	55,481
600754	UTILITIES-WATER	650,447	583,495	583,495	670,530
601404	CONTR SVC-GEN	2,218	10,644	10,644	10,644
		<b>\$ 1,626,205</b>	<b>\$ 1,798,509</b>	<b>\$ 1,848,067</b>	<b>\$ 1,955,524</b>

Percent/Amount Change from Amended to Recommended Budget: 8.73% \$ 157,015

**Division** ASCARATE GOLF COURSE OPERATIONS  
**Title**

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	167,589	174,520	174,520	170,922
510012	SALARY-PT REGULAR	44,669	80,354	80,354	90,472
510020	SALARY-TEMP	12,781	15,057	15,057	-
511020	SOCIAL SECURITY	16,254	19,695	19,695	19,997
511030	RETIREMENT	39,678	48,012	48,012	49,972
511040	INSURANCE-LIFE	51	54	54	55
511050	INS-HEALTH/DENTAL	29,195	36,516	36,516	37,810
511060	INS-WORKERS COMP	188	188	188	190
511070	INS-UNEMPLOYMENT	441	441	41	407
600107	PRO SHOP SUPPLIES	28,990	59,028	61,979	61,980
600203	DUES	461	461	500	462
600309	OPS EXPENSES-GEN	4,609	20,000	21,000	21,000
600311	OPS EQUIPMENT	9,120	6,000	6,300	6,000
600317	CLOTHING	1,365	1,175	945	1,234
600352	MEDICAL-GEN	100	200	210	210
600651	MAINT/REP-GENERAL	-	1,886	1,980	1,886
600701	RENT/LEASES	68,990	68,990	68,990	68,990
		<b>\$ 424,480</b>	<b>\$ 532,577</b>	<b>\$ 536,341</b>	<b>\$ 531,587</b>

Percent/Amount Change from Amended to Recommended Budget: -0.19% \$ (990)



**Division Title** ASCARATE PARK MAINTENANCE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	533,870	643,346	643,346	659,332
510012	SALARY-PT REGULAR	11,670	41,178	41,178	41,945
510080	SALARY-OVERTIME	1,631	-	-	-
511020	SOCIAL SECURITY	41,128	52,187	52,187	53,648
511030	RETIREMENT	102,318	128,963	128,963	134,067
511040	INSURANCE-LIFE	183	233	233	240
511050	INS-HEALTH/DENTAL	110,370	153,203	153,203	149,348
511060	INS-WORKERS COMP	99	98	98	111
511070	INS-UNEMPLOYMENT	1,008	1,008	1,008	959
600309	OPS EXPENSES-GEN	194,682	244,754	273,000	273,000
600311	OPS EQUIPMENT	33,963	22,423	24,665	22,423
600317	CLOTHING	7,938	9,200	8,925	9,000
600352	MEDICAL-GEN	454	540	567	573
600605	INS-LIABILITY VEH	2,803	3,180	3,180	3,180
600651	MAINT/REP-GENERAL	63,344	134,371	135,079	135,079
600701	RENT/LEASES	2,894	5,542	6,882	3,482
600752	UTILITIES-GAS	7,194	7,122	7,122	10,980
600753	UTILITIES-ELECTRIC	119,568	105,411	105,411	113,300
600754	UTILITIES-WATER	143,196	214,714	214,714	154,500
600776	COMMUNIC-CELLPHONE	640	604	1,634	604
601404	CONTR SVC-GEN	4,328	5,670	3,427	6,000
703003	CAP OUT-PARK IMPROV	6,950	38,285	138,285	38,285
		<b>\$ 1,390,229</b>	<b>\$ 1,812,032</b>	<b>\$ 1,943,107</b>	<b>\$ 1,810,056</b>

Percent/Amount Change from Amended to Recommended Budget: -0.11% \$ (1,976)

**Division Title** ASCARATE PARK OPERATIONS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	118,849	130,655	130,655	130,651
510012	SALARY-PT REGULAR	28,273	42,849	42,849	41,427
511020	SOCIAL SECURITY	10,564	13,085	13,085	13,164
511030	RETIREMENT	27,492	32,691	32,691	32,897
511040	INSURANCE-LIFE	37	36	36	35
511050	INS-HEALTH/DENTAL	21,036	22,373	22,373	24,133
511060	INS-WORKERS COMP	86	85	85	95
511070	INS-UNEMPLOYMENT	286	286	286	274
600200	OFFICE EXPENSE	1,102	1,557	1,701	1,703
600203	DUES	100	100	103	103



GENERAL FUND APPROPRIATIONS

600309	OPS EXPENSES-GEN	39,750	5,161	5,752	5,752
600311	OPS EQUIPMENT	3,921	2,463	10,063	2,463
600317	CLOTHING	1,393	1,242	1,304	1,242
600352	MEDICAL-GEN	-	150	250	250
600701	RENT/LEASES	5,022	2,958	3,106	2,981
600776	COMMUNIC-CELLPHONE	-	640	-	-
601404	CONTR SVC-GEN	2,009	2,389	2,109	2,109
600309	OPS EXPENSES-GEN	-	63,000	63,000	63,000
		<b>\$ 259,919</b>	<b>\$ 321,720</b>	<b>\$ 329,448</b>	<b>\$ 322,279</b>

Percent/Amount Change from Amended to Recommended Budget: 0.17% \$ 559

**Division**  
**Title** COUNTY PARKS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	231,069	346,226	346,226	362,053
510080	SALARY-OVERTIME	663	-	-	-
511020	SOCIAL SECURITY	17,495	26,298	26,298	27,698
511030	RETIREMENT	43,337	65,216	65,216	69,216
511040	INSURANCE-LIFE	91	151	151	171
511050	INS-HEALTH/DENTAL	46,630	100,658	100,658	120,094
511060	INS-WORKERS COMP	13	13	13	15
511070	INS-UNEMPLOYMENT	423	422	422	425
600309	OPS EXPENSES-GEN	217,607	366,236	421,171	421,171
600311	OPS EQUIPMENT	-	5,000	5,900	5,000
600317	CLOTHING	3,015	5,775	5,670	5,775
600601	VEH OPS EXPENSE	2,390	7,000	7,000	1,000
600650	MAINTENANCE & REPAIRS	42,665	46,079	50,687	46,079
600701	RENT/LEASES	4,410	4,631	4,863	4,863
600753	UTILITIES-ELECTRIC	17,011	15,283	15,283	16,480
600754	UTILITIES-WATER	268,609	282,073	282,073	290,536
600776	COMMUNIC-CELLPHONE	604	3,716	3,716	604
		<b>\$ 896,031</b>	<b>\$ 1,274,777</b>	<b>\$ 1,335,347</b>	<b>\$ 1,371,180</b>

Percent/Amount Change from Amended to Recommended Budget: 7.56% \$ 96,403

**Division**  
**Title** DIGITAL LIBRARY

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	61,458	111,687	111,687	121,520
510110	SALARY-AUTO ALLOW	-	1,040	1,040	-
511020	SOCIAL SECURITY	4,660	8,578	8,578	9,297





GENERAL FUND APPROPRIATIONS

511030	RETIREMENT	11,609	21,177	21,177	23,232
511040	INSURANCE-LIFE	8	25	25	30
511050	INS-HEALTH/DENTAL	5,490	17,505	17,505	21,404
511060	INS-WORKERS COMP	85	84	84	98
511070	INS-UNEMPLOYMENT	137	137	137	137
600206	BOOKS&SUBSCRIPT	223,285	250,000	250,000	250,000
600309	OPS EXPENSES-GEN	4,517	25,500	9,680	14,680
600311	OPS EQUIPMENT	11,926	22,000	20,000	20,000
600317	CLOTHING	-	35	140	70
600400	COUNTY EVENTS	-	700	-	-
600703	RENT/LEASES-SOFTWARE	19,000	8,500	8,670	8,500
600776	COMMUNIC-CELLPHONE	2,555	45,588	45,588	45,588
		<b>\$ 344,731</b>	<b>\$ 512,556</b>	<b>\$ 494,311</b>	<b>\$ 514,556</b>

Percent/Amount Change from Amended to Recommended Budget: 0.39% \$ 2,000

**Division**  
**Title**      PARKS AND RECREATION ADMINISTRATION

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	340,255	500,192	500,192	513,845
510012	SALARY-PT REGULAR	39,332	42,086	42,086	50,498
510080	SALARY-OVERTIME	63	4,183	4,183	4,183
511020	SOCIAL SECURITY	26,957	41,289	41,289	43,492
511030	RETIREMENT	70,892	102,719	102,719	108,688
511040	INSURANCE-LIFE	87	105	105	117
511050	INS-HEALTH/DENTAL	55,514	74,096	74,096	86,062
511060	INS-WORKERS COMP	457	457	457	525
511070	INS-UNEMPLOYMENT	713	713	713	710
600203	DUES	1,790	1,725	1,725	1,725
600204	ADVERTISING	17,267	25,020	51,500	25,000
600309	OPS EXPENSES-GEN	1,922	8,656	3,629	3,629
600311	OPS EQUIPMENT	2,513	6,263	3,426	6,263
600317	CLOTHING	-	2,775	2,880	2,914
600400	COUNTY EVENTS	54,003	48,446	66,232	59,136
600701	RENT/LEASES	15,978	17,906	18,565	21,306
600776	COMMUNIC-CELLPHONE	900	1,597	997	489
600813	EE TRAINING	-	400	500	400
601404	CONTR SVC-GEN	-	132,340	230,966	48,340
703001	CAP OUT-RENOV	-	25,000	25,000	-
706002	CAP OUT-EQUIP	-	-	27,563	-
600400	COUNTY EVENTS	5,700	15,000	15,000	15,000
600400	COUNTY EVENTS	19,993	-	-	-
		<b>\$ 654,336</b>	<b>\$ 1,050,968</b>	<b>\$ 1,213,823</b>	<b>\$ 992,322</b>

Percent/Amount Change from Amended to Recommended Budget: -5.58% \$ (58,646)



**Division**  
**Title** SPORTSPARK MAINTENANCE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	258,236	299,825	299,825	307,321
510012	SALARY-PT REGULAR	77,011	85,815	85,815	86,000
510080	SALARY-OVERTIME	715	163	163	163
511020	SOCIAL SECURITY	24,903	29,297	29,297	30,102
511030	RETIREMENT	62,813	72,670	72,670	75,225
511040	INSURANCE-LIFE	107	131	131	109
511050	INS-HEALTH/DENTAL	57,401	69,341	69,341	65,640
511060	INS-WORKERS COMP	109	108	8	109
511070	INS-UNEMPLOYMENT	642	642	642	589
600309	OPS EXPENSES-GEN	117,715	135,372	136,020	136,020
600311	OPS EQUIPMENT	12,309	13,427	13,427	13,427
600317	CLOTHING	7,221	6,500	6,825	6,825
600352	MEDICAL-GEN	403	500	525	525
600603	FUEL COST	20,683	20,000	20,000	22,000
600605	INS-LIABILITY VEH	-	238	238	238
600651	MAINT/REP-GENERAL	56,179	61,464	61,464	61,464
600752	UTILITIES-GAS	3,512	4,998	4,998	6,235
600753	UTILITIES-ELECTRIC	74,452	68,902	68,902	108,945
600754	UTILITIES-WATER	17,105	30,900	30,900	18,540
601404	CONTR SVC-GEN	8,118	6,840	6,192	6,300
703003	CAP OUT-PARK IMPROV	38,840	42,141	42,141	42,141
706002	CAP OUT-EQUIP	56,525	114,686	114,686	114,686
		<b>\$ 894,999</b>	<b>\$ 1,063,960</b>	<b>\$ 1,064,210</b>	<b>\$ 1,102,604</b>

Percent/Amount Change from Amended to Recommended Budget: 3.63% \$ 38,644

**Division**  
**Title** SPORTSPARK OPERATIONS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	180,001	185,446	185,446	207,490
510012	SALARY-PT REGULAR	67,464	110,278	110,278	125,932
511020	SOCIAL SECURITY	18,113	22,584	22,584	25,507
511030	RETIREMENT	46,249	55,682	55,682	63,742
511040	INSURANCE-LIFE	42	40	40	47
511050	INS-HEALTH/DENTAL	28,420	27,659	27,659	33,058
511060	INS-WORKERS COMP	333	333	333	298
511070	INS-UNEMPLOYMENT	491	491	491	415
600107	PRO SHOP SUPPLIES	8,582	15,000	15,750	15,000
600203	DUES	-	285	300	285



600309	OPS EXPENSES-GEN	26,694	37,929	39,825	39,825
600311	OPS EQUIPMENT	2,789	2,734	2,871	2,734
600317	CLOTHING	1,057	1,600	1,680	1,680
600352	MEDICAL-GEN	155	1,500	1,575	1,500
601404	CONTR SVC-GEN	228,890	260,855	273,898	273,898
		<b>\$ 609,281</b>	<b>\$ 722,416</b>	<b>\$ 738,412</b>	<b>\$ 791,411</b>

Percent/Amount Change from Amended to Recommended Budget: 9.55% \$ 68,995

**Division**  
**Title** SWIMMING MAINTENANCE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	43,831	54,000	54,000	54,000
600311	OPS EQUIPMENT	-	5,000	8,000	5,000
600317	CLOTHING	229	-	-	-
600651	MAINT/REP-GENERAL	60,820	30,240	31,752	31,752
600752	UTILITIES-GAS	29,799	60,320	60,320	36,783
600753	UTILITIES-ELECTRIC	70,007	67,025	67,025	69,036
600754	UTILITIES-WATER	43,987	47,006	47,006	49,079
601404	CONTR SVC-GEN	983	1,610	1,691	1,753
		<b>\$ 249,657</b>	<b>\$ 265,201</b>	<b>\$ 269,794</b>	<b>\$ 247,403</b>

Percent/Amount Change from Amended to Recommended Budget: -6.71% \$ (17,798)

**Division**  
**Title** SWIMMING OPERATIONS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	50,757	53,348	53,348	54,441
510020	SALARY-TEMP	91,870	104,171	104,171	104,172
510080	SALARY-OVERTIME	818	-	-	-
511020	SOCIAL SECURITY	10,643	9,811	9,811	12,134
511030	RETIREMENT	9,489	10,050	10,050	10,408
511040	INSURANCE-LIFE	19	21	21	21
511050	INS-HEALTH/DENTAL	10,518	11,638	11,638	13,669
511060	INS-WORKERS COMP	190	190	190	145
511070	INS-UNEMPLOYMENT	263	263	263	197
600107	PRO SHOP SUPPLIES	-	-	800	800
600203	DUES	100	110	110	110
600309	OPS EXPENSES-GEN	6,441	7,955	8,358	8,358
600311	OPS EQUIPMENT	1,873	3,284	3,448	-
600317	CLOTHING	1,055	2,322	2,322	280
600352	MEDICAL-GEN	2,697	2,533	1,814	1,814



GENERAL FUND APPROPRIATIONS

601404	CONTR SVC-GEN	-	286,265	-	-
601404	CONTR SVC-GEN	-	-	-	286,265
		<b>\$</b>	<b>186,731</b>	<b>\$</b>	<b>491,961</b>
		<b>\$</b>	<b>206,344</b>	<b>\$</b>	<b>492,814</b>

Percent/Amount Change from Amended to Recommended Budget: 0.17% \$ 853

Culture and Recreation Total	<b>\$</b>	<b>7,686,837</b>	<b>\$</b>	<b>10,154,951</b>	<b>\$</b>	<b>10,299,953</b>	<b>\$</b>	<b>10,525,436</b>
------------------------------	-----------	------------------	-----------	-------------------	-----------	-------------------	-----------	-------------------

Percent/Amount Change from Amended to Recommended Budget: 3.65% \$ 370,485





---

# GENERAL GOVERNMENT

# TABLE OF CONTENTS

## GENERAL GOVERNMENT

DEPARTMENT	PAGE NUMBER
GENERAL GOVERNMENT PROGRAM OVERVIEW	99
BUDGET AND FISCAL POLICY DEPT	100
COMMISSIONER PRECINCT NO. 1	100
COMMISSIONER PRECINCT NO. 2	101
COMMISSIONER PRECINCT NO. 3	101
COMMISSIONER PRECINCT NO. 4	102
COMMUNITY SERVICES	102
COUNTY ADMINISTRATION DEPT	103
COUNTY AUDITOR	104
COUNTY CLERK	104
COUNTY JUDGE	105
DISTRICT CLERK	105
DOMESTIC RELATIONS OFFICE	106
ELECTIONS	107
FINANCIAL RECOVERY	107
FLEET OPERATIONS	108
GENERAL AND ADMINISTRATIVE ACCOUNT	109
HR-RISK POOL	110
HR-WEST TX COMM SUPERVIS & CORRECTIONS	111
HUMAN RESOURCES	111
INFORMATION TECHNOLOGY DEPT.	112
LAW LIBRARY GF	113
OFFICE OF NEW AMERICANS	113
OPERATIONS	113
OPERATIONS COMMUNICATIONS	114
PROJECT FUTURE PROGRAM	114
PURCHASING	114
PURCHASING MAIL	115
PURCHASING PRINT	115
STRATEGIC DEVELOPMENT	116
TAX OFFICE	116
VOLUNTEER	117

# 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.



625  
NO. OF POSITIONS



\$ 151,567,810  
DEPT. BUDGET



\$2.2M or 1.5%  
INCREASE



497  
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.





**GENERAL GOVERNMENT**

**Division Title** BUDGET AND FISCAL POLICY DEPT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	934,272	1,096,962	1,096,962	1,066,465
511020	SOCIAL SECURITY	66,606	80,397	80,397	81,585
511030	RETIREMENT	174,702	206,661	206,661	203,882
511040	INSURANCE-LIFE	161	187	187	193
511050	INS-HEALTH/DENTAL	85,959	120,393	120,393	133,517
511060	INS-WORKERS COMP	1,000	999	999	996
511070	INS-UNEMPLOYMENT	1,767	1,767	1,767	1,656
600203	DUES	650	1,050	1,275	1,446
600303	ADMIN EXP-MISC	-	650	650	650
600309	OPS EXPENSES-GEN	1,791	4,900	4,900	4,900
600311	OPS EQUIPMENT	1,089	7,950	7,950	7,950
601404	CONTR SVC-GEN	38,700	39,000	39,000	39,000
		<b>\$ 1,306,697</b>	<b>\$ 1,560,916</b>	<b>\$ 1,561,141</b>	<b>\$ 1,542,240</b>

Percent/Amount Change from Amended to Recommended Budget: -1.20% \$ (18,676)

**Division Title** COMMISSIONER PRECINCT NO. 1

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	286,560	312,107	312,107	312,107
511020	SOCIAL SECURITY	21,260	23,670	23,670	23,877
511030	RETIREMENT	53,550	58,801	58,801	59,667
511040	INSURANCE-LIFE	41	53	53	55
511050	INS-HEALTH/DENTAL	24,876	33,516	33,516	39,023
511060	INS-WORKERS COMP	227	226	226	231
511070	INS-UNEMPLOYMENT	366	367	367	334
600200	OFFICE EXPENSE	324	1,000	1,000	1,000
600311	OPS EQUIPMENT	-	2,853	2,853	2,853
600309	OPS EXPENSES-GEN	-	10,000	10,000	10,000
		<b>\$ 387,203</b>	<b>\$ 442,593</b>	<b>\$ 442,593</b>	<b>\$ 449,147</b>

Percent/Amount Change from Amended to Recommended Budget: 1.48% \$ 6,554



**Division**  
**Title** COMMISSIONER PRECINCT NO. 2

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	273,024	307,064	307,064	309,672
511020	SOCIAL SECURITY	19,449	23,068	23,068	23,690
511030	RETIREMENT	51,053	57,850	57,850	59,202
511040	INSURANCE-LIFE	47	54	54	55
511050	INS-HEALTH/DENTAL	32,175	41,284	41,284	44,476
511060	INS-WORKERS COMP	218	218	218	222
511070	INS-UNEMPLOYMENT	306	306	306	291
600200	OFFICE EXPENSE	312	1,125	1,125	1,125
600203	DUES	-	500	-	-
600206	BOOKS&SUBSCRIPT	-	200	200	-
600306	PUBLIC OFFIC BOND	-	178	178	-
600311	OPS EQUIPMENT	-	2,442	2,442	2,442
600317	CLOTHING	-	-	500	500
600309	OPS EXPENSES-GEN	-	10,000	10,000	10,000
		<b>\$ 376,585</b>	<b>\$ 444,289</b>	<b>\$ 444,289</b>	<b>\$ 451,675</b>

Percent/Amount Change from Amended to Recommended Budget: 1.66% \$ 7,386

**Division**  
**Title** COMMISSIONER PRECINCT NO. 3

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	264,195	279,729	279,729	278,547
510110	SALARY-AUTO ALLOW	-	7,679	7,679	7,680
511020	SOCIAL SECURITY	19,255	21,602	21,602	21,897
511030	RETIREMENT	49,380	53,925	53,925	54,720
511040	INSURANCE-LIFE	45	49	49	50
511050	INS-HEALTH/DENTAL	29,233	38,179	38,179	39,533
511060	INS-WORKERS COMP	202	201	201	204
511070	INS-UNEMPLOYMENT	285	285	285	268
600200	OFFICE EXPENSE	740	1,000	1,000	1,000
600311	OPS EQUIPMENT	3,917	2,424	2,424	2,424
600309	OPS EXPENSES-GEN	-	10,000	10,000	10,000
		<b>\$ 367,252</b>	<b>\$ 415,073</b>	<b>\$ 415,073</b>	<b>\$ 416,323</b>

Percent/Amount Change from Amended to Recommended Budget: 0.30% \$ 1,250



**Division**  
**Title** COMMISSIONER PRECINCT NO. 4

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	296,991	323,633	323,633	309,732
511020	SOCIAL SECURITY	22,562	24,721	24,721	23,695
511030	RETIREMENT	55,512	61,008	61,008	59,213
511040	INSURANCE-LIFE	40	20	20	47
511050	INS-HEALTH/DENTAL	16,308	11,332	11,332	32,778
511060	INS-WORKERS COMP	246	246	246	228
511070	INS-UNEMPLOYMENT	348	348	348	313
600200	OFFICE EXPENSE	-	950	950	950
600306	PUBLIC OFFIC BOND	-	178	178	-
600311	OPS EQUIPMENT	-	2,030	2,030	2,030
600309	OPS EXPENSES-GEN	-	10,000	10,000	10,000
		<b>\$ 392,006</b>	<b>\$ 434,466</b>	<b>\$ 434,466</b>	<b>\$ 438,986</b>

Percent/Amount Change from Amended to Recommended Budget: 1.04% \$ 4,520

**Division**  
**Title** COMMUNITY SERVICES

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	269,389	551,590	551,590	626,626
510020	SALARY-TEMP	11,317	-	-	-
510110	SALARY-AUTO ALLOW	2,828	4,970	4,970	2,218
511020	SOCIAL SECURITY	21,525	42,403	42,403	48,107
511030	RETIREMENT	50,821	104,629	104,629	120,220
511040	INSURANCE-LIFE	47	92	92	124
511050	INS-HEALTH/DENTAL	12,292	41,652	41,652	67,177
511060	INS-WORKERS COMP	205	205	205	269
511070	INS-UNEMPLOYMENT	547	546	546	582
600200	OFFICE EXPENSE	2,028	29,240	29,240	-
600203	DUES	-	660	660	-
600309	OPS EXPENSES-GEN	1,733	1,678	8,760	2,878
600311	OPS EQUIPMENT	763	3,942	7,942	1,971
600317	CLOTHING	165	210	315	175
600601	VEH OPS EXPENSE	1,028	2,000	2,000	2,200
600602	MAINT/REP-AUTO	182	1,000	1,000	1,100
600604	PARKING-LOCAL	222	333	333	333
600605	INS-LIABILITY VEH	242	253	253	253
600651	MAINT/REP-GENERAL	600	600	600	600
600776	COMMUNIC-CELLPHONE	4,335	2,270	1,320	-
600309	MGRNT-OPS EXP	-	35,000	35,000	-



GENERAL FUND APPROPRIATIONS

600701	MGRNT-RENT/LEASES	-	137,000	137,000	-
600752	MGRNT-UTILITY-GAS	-	10,000	10,000	-
600753	MGRNT-UTILITY-ELEC	-	75,000	75,000	-
600754	MGRNT-UTILITY-WATE	-	50,000	50,000	-
601404	MGRNT-CONTR SVC-GN	-	6,423,978	6,423,978	-
		<b>\$</b>	<b>380,269</b>	<b>\$</b>	<b>7,519,251</b>
		<b>\$</b>	<b>7,519,251</b>	<b>\$</b>	<b>7,529,488</b>
				<b>\$</b>	<b>874,833</b>

Percent/Amount Change from Amended to Recommended Budget: -88.37% \$ (6,644,418)

**Division Title** COUNTY ADMINISTRATION DEPT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	1,298,986	1,169,975	1,926,310	1,248,791
510020	SALARY-TEMP	16,121	35,696	-	-
510080	SALARY-OVERTIME	1,854	16,000	-	16,000
511020	SOCIAL SECURITY	88,657	83,560	141,419	96,757
511030	RETIREMENT	243,481	222,534	364,953	241,802
511040	INSURANCE-LIFE	194	196	308	200
511050	INS-HEALTH/DENTAL	119,775	133,077	212,045	137,926
511060	INS-WORKERS COMP	877	752	1,052	539
511070	INS-UNEMPLOYMENT	2,549	1,691	2,691	2,102
600200	OFFICE EXPENSE	3,271	3,110	3,300	3,300
600202	PRINTING/DUPLICATING	-	-	1,000	1,000
600203	DUES	3,142	4,000	4,000	4,000
600301	EMPLOYEE RELATIONS	5,611	6,000	6,000	6,000
600303	ADMIN EXP-MISC	-	2,600	2,600	2,600
600309	OPS EXPENSES-GEN	20,173	35,698	34,000	34,000
600311	OPS EQUIPMENT	6,424	15,388	8,888	8,888
600354	EMPLOYEE MOTIVATION	-	-	-	8,000
600651	MAINT/REP-GENERAL	295	545	800	800
600654	MAINT/REP-SOFTWARE	5,504	13,000	9,700	9,700
600776	COMMUNIC-CELLPHONE	253	604	604	-
600817	TRAINING	695	695	695	695
601404	CONTR SVC-GEN	25,718	150,000	148,500	148,500
600311	OPS EQUIPMENT	525	6,250	6,250	6,250
		<b>\$</b>	<b>1,844,104</b>	<b>\$</b>	<b>1,901,371</b>
				<b>\$</b>	<b>2,875,115</b>
				<b>\$</b>	<b>1,977,850</b>

Percent/Amount Change from Amended to Recommended Budget: 4.02% \$ 76,479



**Division**  
**Title** COUNTY AUDITOR

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	4,881,276	5,475,906	5,469,558	5,481,107
510080	SALARY-OVERTIME	444	263	263	-
511020	SOCIAL SECURITY	353,002	409,385	408,899	419,305
511030	RETIREMENT	912,790	1,031,694	1,030,500	1,047,851
511040	INSURANCE-LIFE	982	1,095	1,095	1,123
511050	INS-HEALTH/DENTAL	571,252	694,414	694,414	731,218
511060	INS-WORKERS COMP	6,302	6,331	6,302	6,282
511070	INS-UNEMPLOYMENT	9,323	9,348	9,324	8,685
600200	OFFICE EXPENSE	6,812	10,657	10,657	10,657
600203	DUES	7,390	8,000	8,000	8,000
600306	PUBLIC OFFIC BOND	920	1,568	920	920
600309	OPS EXPENSES-GEN	9,468	9,504	9,504	9,504
600311	OPS EQUIPMENT	15,305	19,399	19,399	19,399
600339	MOVING EXPENSE	-	25,950	-	-
600651	MAINT/REP-GENERAL	2,604	7,000	7,000	7,000
600703	RENT/LEASES-SOFTWARE	27,814	7,884	468	468
600813	EE TRAINING	1,648	6,873	6,873	6,873
601404	CONTR SVC-GEN	1,715	2,312	2,312	2,312
709003	CAP OUT-IT SOFTWARE-CTY	-	47,680	-	-
		<b>\$ 6,809,047</b>	<b>\$ 7,775,263</b>	<b>\$ 7,685,488</b>	<b>\$ 7,760,704</b>

Percent/Amount Change from Amended to Recommended Budget: -0.19% \$ (14,559)

**Division**  
**Title** COUNTY CLERK

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	2,377,102	2,733,366	2,733,366	2,805,706
510012	SALARY-PT REGULAR	11,356	18,224	18,224	24,937
510080	SALARY-OVERTIME	2,300	4,401	4,401	4,401
511020	SOCIAL SECURITY	176,408	208,921	208,921	216,881
511030	RETIREMENT	447,020	519,030	519,030	541,990
511040	INSURANCE-LIFE	765	914	914	934
511050	INS-HEALTH/DENTAL	415,247	557,110	557,110	591,673
511060	INS-WORKERS COMP	3,081	3,080	3,080	3,002
511070	INS-UNEMPLOYMENT	4,400	4,400	4,400	4,002
600200	OFFICE EXPENSE	24,234	40,619	40,619	40,619
600203	DUES	175	375	375	375
600204	ADVERTISING	41	100	100	100
600206	BOOKS&SUBSCRIPT	-	350	350	350



GENERAL FUND APPROPRIATIONS

600306	PUBLIC OFFIC BOND	-	6,213	6,213	-
600311	OPS EQUIPMENT	4,329	58,118	58,118	58,118
600651	MAINT/REP-GENERAL	3,936	7,150	7,150	7,150
600701	RENT/LEASES	9,412	10,175	10,175	10,175
601404	CONTR SVC-GEN	14,764	2,422	2,422	2,422
		<b>\$ 3,494,570</b>	<b>\$ 4,174,968</b>	<b>\$ 4,174,968</b>	<b>\$ 4,312,835</b>

Percent/Amount Change from Amended to Recommended Budget: 3.30% \$ 137,867

**Division**  
**Title** COUNTY JUDGE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	334,270	364,656	364,656	371,987
511020	SOCIAL SECURITY	24,306	27,578	27,578	28,458
511030	RETIREMENT	62,496	68,698	68,698	71,115
511040	INSURANCE-LIFE	64	55	55	75
511050	INS-HEALTH/DENTAL	37,803	35,969	35,969	52,176
511060	INS-WORKERS COMP	278	277	277	278
511070	INS-UNEMPLOYMENT	376	376	376	355
600200	OFFICE EXPENSE	774	1,616	1,616	2,671
600203	DUES	-	100	100	100
600306	PUBLIC OFFIC BOND	-	178	178	-
600311	OPS EQUIPMENT	2,105	7,358	7,358	7,358
600322	COMMISS CRT EXPENSES	1,320	2,000	2,000	2,000
600309	OPS EXPENSES-GEN	-	5,000	5,000	5,000
600309	OPS EXPENSES-GEN	-	20,000	20,000	20,000
		<b>\$ 463,790</b>	<b>\$ 533,861</b>	<b>\$ 533,861</b>	<b>\$ 561,573</b>

Percent/Amount Change from Amended to Recommended Budget: 5.19% \$ 27,712

**Division**  
**Title** DISTRICT CLERK

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	3,708,323	4,157,341	4,157,341	4,208,587
510012	SALARY-PT REGULAR	38,409	72,576	72,576	71,587
510080	SALARY-OVERTIME	197	-	-	-
510081	SAL-OT-48HR BOND	8,800	24,960	24,960	24,960
511020	SOCIAL SECURITY	275,105	322,064	322,064	329,343
511030	RETIREMENT	702,103	800,893	800,893	823,034
511040	INSURANCE-LIFE	1,226	1,395	1,395	1,486
511050	INS-HEALTH/DENTAL	679,473	859,738	859,738	939,896
511060	INS-WORKERS COMP	4,927	4,926	4,926	4,889





GENERAL FUND APPROPRIATIONS

511070	INS-UNEMPLOYMENT	6,937	6,937	6,937	6,439
600203	DUES	175	225	225	225
600206	BOOKS&SUBSCRIPT	-	100	100	100
600306	PUBLIC OFFIC BOND	-	1,243	1,243	-
600309	OPS EXPENSES-GEN	39,235	60,000	60,000	60,000
600311	OPS EQUIPMENT	63,439	27,768	27,768	27,768
600601	VEH OPS EXPENSE	227	2,000	2,000	2,200
600602	MAINT/REP-AUTO	7	1,000	1,000	1,100
600604	PARKING-LOCAL	333	333	333	333
600605	INS-LIABILITY VEH	121	127	127	127
600651	MAINT/REP-GENERAL	8,508	5,000	5,000	5,000
600701	RENT/LEASES	11,585	16,835	16,835	16,835
601107	PROF SVC-GEN	14,631	6,862	6,862	6,862
601404	CONTR SVC-GEN	2,311	2,312	2,312	2,312
603201	JURY FEES	186,036	552,561	552,561	600,000
603204	JURY SUPPLIES	19,936	23,964	23,964	23,964
		<b>\$ 5,772,042</b>	<b>\$ 6,951,160</b>	<b>\$ 6,951,160</b>	<b>\$ 7,157,047</b>

Percent/Amount Change from Amended to Recommended Budget: 2.96% \$ 205,887

**Division**  
**Title** DOMESTIC RELATIONS OFFICE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	1,483,843	1,777,744	1,777,744	1,820,779
510020	SALARY-TEMP	-	29,859	29,859	-
510110	SALARY-AUTO ALLOW	2	-	-	-
511020	SOCIAL SECURITY	110,524	134,443	134,443	139,290
511030	RETIREMENT	284,068	334,896	334,896	348,088
511040	INSURANCE-LIFE	380	447	447	474
511050	INS-HEALTH/DENTAL	206,782	281,060	281,060	310,085
511060	INS-WORKERS COMP	1,756	1,755	1,755	1,760
511070	INS-UNEMPLOYMENT	2,979	2,980	2,980	2,774
600200	OFFICE EXPENSE	4,312	8,523	8,523	8,523
600202	PRINTING/DUPLICATING	2,149	3,000	3,000	3,000
600206	BOOKS&SUBSCRIPT	3,354	3,354	3,442	3,442
600311	OPS EQUIPMENT	943	13,399	13,399	13,399
600604	PARKING-LOCAL	277	333	333	333
600651	MAINT/REP-GENERAL	-	1,156	1,156	1,156
600654	MAINT/REP-SOFTWARE	1,980	2,050	600	600
600658	MAINT/REP-COMMON PRINTE	1,044	1,044	1,044	1,044
601404	CONTR SVC-GEN	13,031	46,952	32,312	32,312
		<b>\$ 2,117,425</b>	<b>\$ 2,642,995</b>	<b>\$ 2,626,993</b>	<b>\$ 2,687,059</b>

Percent/Amount Change from Amended to Recommended Budget: 1.67% \$ 44,064



**Division**  
**Title** ELECTIONS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	887,888	1,098,491	1,098,491	1,130,853
510080	SALARY-OVERTIME	11,584	11,584	11,584	-
511020	SOCIAL SECURITY	121,652	117,255	117,255	86,511
511030	RETIREMENT	168,980	208,524	208,524	216,191
511040	INSURANCE-LIFE	231	270	270	298
511050	INS-HEALTH/DENTAL	121,193	171,068	171,068	189,906
511060	INS-WORKERS COMP	1,066	1,066	1,066	1,091
511070	INS-UNEMPLOYMENT	1,939	1,939	1,939	1,775
600200	OFFICE EXPENSE	11,023	53,967	53,967	53,967
600201	POSTAGE	145,988	145,000	230,000	230,000
600306	PUBLIC OFFIC BOND	-	130	130	-
600311	OPS EQUIPMENT	11,599	11,699	11,699	11,699
600317	CLOTHING	391	400	1,000	1,000
600330	ELECTIONS EXPENSE	1,683,903	1,704,171	4,008,221	4,008,221
600601	VEH OPS EXPENSE	4,064	5,500	5,500	6,050
600602	MAINT/REP-AUTO	362	3,800	3,800	4,180
600604	PARKING-LOCAL	610	666	666	666
600605	INS-LIABILITY VEH	677	885	885	885
600651	MAINT/REP-GENERAL	21,250	401,180	389,453	389,453
600654	MAINT/REP-SOFTWARE	-	13,645	105,427	120,527
600776	COMMUNIC-CELLPHONE	4,268	-	-	-
602602	MILEAGE REIMB-LOCAL	105	250	250	250
703001	CAP OUT-RENOV	-	1,000	1,000	-
		<b>\$ 3,198,771</b>	<b>\$ 3,952,490</b>	<b>\$ 6,422,195</b>	<b>\$ 6,453,523</b>

Percent/Amount Change from Amended to Recommended Budget: 63.28% \$ 2,501,033

**Division**  
**Title** FINANCIAL RECOVERY

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	878,323	1,014,530	1,014,530	1,025,643
511020	SOCIAL SECURITY	62,713	76,440	76,440	78,462
511030	RETIREMENT	164,180	191,133	191,133	196,078
511040	INSURANCE-LIFE	317	350	350	381
511050	INS-HEALTH/DENTAL	190,763	229,416	229,416	259,457
511060	INS-WORKERS COMP	1,188	1,188	1,188	1,182
511070	INS-UNEMPLOYMENT	1,651	1,651	1,651	1,544
600202	PRINTING/DUPLICATING	158	1,349	1,349	1,349
600309	OPS EXPENSES-GEN	4,066	6,711	6,711	6,711



GENERAL FUND APPROPRIATIONS

600311	OPS EQUIPMENT	6,659	3,596	3,596	3,596
600651	MAINT/REP-GENERAL	143	600	600	600
600654	MAINT/REP-SOFTWARE	-	-	-	65,580
600701	RENT/LEASES	5,388	5,722	5,821	5,821
601404	CONTR SVC-GEN	5,308	9,245	9,245	9,245
		<b>\$ 1,320,857</b>	<b>\$ 1,541,931</b>	<b>\$ 1,542,030</b>	<b>\$ 1,655,649</b>

Percent/Amount Change from Amended to Recommended Budget: 7.38% \$ 113,718

**Division**  
**Title** FLEET OPERATIONS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	199,714	250,968	-	262,538
511020	SOCIAL SECURITY	15,138	19,164	-	20,085
511030	RETIREMENT	37,338	47,273	-	50,191
511040	INSURANCE-LIFE	40	55	-	62
511050	INS-HEALTH/DENTAL	15,804	25,616	-	32,047
511060	INS-WORKERS COMP	52	52	-	52
511070	INS-UNEMPLOYMENT	382	383	-	354
600309	OPS EXPENSES-GEN	1,115	4,500	4,950	4,950
600311	OPS EQUIPMENT	5,919	6,227	6,227	6,227
600317	CLOTHING	677	4,499	3,850	3,850
600601	VEH OPS EXPENSE	12,508	15,000	16,500	16,500
600602	MAINT/REP-AUTO	49,936	90,273	99,300	99,301
600603	FUEL COST	-	30,000	33,000	33,000
600604	PARKING-LOCAL	-	1,998	2,197	2,197
600605	INS-LIABILITY VEH	2,067	2,391	2,630	2,630
600606	GPS SERVICE	94,641	110,000	121,000	121,000
600607	VEHICLE REGISTRATION	6,429	8,200	9,020	9,020
600609	MAINT/REP-COLLISION	58,762	130,000	132,000	132,000
600660	MAINT/REP-EQUIPMENT	64,185	90,000	120,000	120,000
690020	CONT-CONSTBL VEHICLE	-	13,298	66,000	66,000
690021	CONT-CONSTBL VEH EQUIPM	-	12,086	27,500	27,500
707001	CAP OUT-VEHICLES	37,406	200,000	220,000	220,000
		<b>\$ 602,111</b>	<b>\$ 1,061,983</b>	<b>\$ 864,174</b>	<b>\$ 1,229,504</b>

Percent/Amount Change from Amended to Recommended Budget: 15.77% \$ 167,521



**Division**  
**Title** GENERAL AND ADMINISTRATIVE ACCOUNT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510034	TEMP-CRT INTERPRETER	25,242	-	-	-
511020	SOCIAL SECURITY	13,855	-	-	-
511030	RETIREMENT	3,264	750,248	750,248	604,562
511040	INSURANCE-LIFE	-	96,500	-	727
511050	INS-HEALTH/DENTAL	-	4,900,000	610,388	1,158,383
511060	INS-WORKERS COMP	331,481	374,545	-	-
511070	INS-UNEMPLOYMENT	37	-	-	-
511090	RURAL FIREMEN PENSION	90,864	100,000	100,000	100,000
590001	RES-SAL ADJUST	-	6,362,608	19,500,000	15,805,956
590004	RES-RISK PL INCR PREM	2,124,288	2,300,000	2,300,000	2,300,000
590008	CONTINGENCY-PERSONNEL	-	1,390,860	1,780,862	1,356,867
590010	CONT.-PERSONNEL-GRANTS	-	97,743	150,000	-
600201	POSTAGE	452,750	575,000	575,000	575,000
600203	DUES	66,564	67,000	67,000	67,000
600204	ADVERTISING	25,809	50,000	50,000	50,000
600303	ADMIN EXP-MISC	29,428	50,000	50,000	50,000
600311	OPS EQUIPMENT	-	19,715	25,000	25,000
600312	INS-GEN/PROPERTY	413,629	403,215	450,000	433,529
600336	BANK CHARGES	81,325	109,250	109,250	109,250
600400	COUNTY EVENTS	1,530	15,000	15,000	15,000
600604	PARKING-LOCAL	3,287	5,000	5,000	5,000
600605	INS-LIABILITY VEH	-	2,500	2,500	2,979
600812	TRAVEL/PROF ED	741,323	950,000	1,000,000	1,200,000
600816	ED/TUITION	42,525	60,000	60,000	60,000
601102	PROF SVC-LEGAL-COMMISNF	197,982	500,000	500,000	500,000
601103	PROF SVC-MED JAIL	-	250,000	250,000	250,000
601106	PROF SVC-CONT COM-COLIS	344,827	360,000	360,000	600,663
601107	PROF SVC-GEN	21,611	60,000	60,000	60,000
601108	PROF SVC-OMB CIRC A-87	12,750	25,000	25,000	25,000
601114	PROF SVC-CONTIGENCY	-	250,000	250,000	250,000
601116	PROF SVC-EXT AUDIT	110,000	119,625	119,625	119,625
601200	INTGOV CONT-CITY TAX COL	308,735	317,853	317,853	355,622
601403	CONTR SVC-RGCOG	41,119	41,227	41,227	41,227
601404	CONTR SVC-GEN	90,330	834,679	774,679	774,679
601405	CONTR SVC-CAD	2,878,604	3,169,308	3,169,308	3,329,308
601406	CONTR SVC-PRO ARRIBA-EPI	75,000	150,000	150,000	150,000
601411	CONTR SVC-LOBBYIST	168,000	174,000	174,000	174,000
602750	COMM SVC-MIGRANT ASSIST	-	50,000	50,000	50,000
603001	J&L-WITNESS PARKING	160	2,000	2,000	2,000
603006	J&L-LEGAL SETTLEMENTS	389,334	1,250,000	1,250,000	1,250,000
603007	J&L-LEGAL FEES-SETTLEMNT	165,113	250,000	250,000	250,000
603900	J&L-LEGAL CONTINGCY	-	500,000	500,000	500,000
604003	BD-FISCAL AGENT FEE	3,840	6,000	6,000	6,000



GENERAL FUND APPROPRIATIONS

604006	BD-ARBITRAGE REBATE	5,700	5,000	5,000	5,000
690000	OPS CONTINGENCIES	-	4,144,115	5,242,620	5,386,339
690002	BUDGET CONTINGENCY	-	-	-	7,527,458
690010	CONTINGENCY-UNFORSEEN E	-	23,102,986	23,102,986	7,140,875
510020	SALARY-TEMP	3,407	-	-	-
510080	SALARY-OVERTIME	-	11,264	-	-
511020	SOCIAL SECURITY	261	833	-	-
511030	RETIREMENT	-	2,153	-	-
511040	INSURANCE-LIFE	-	2	-	-
511050	INS-HEALTH/DENTAL	-	877	-	-
511060	INS-WORKERS COMP	5	12	-	-
511070	INS-UNEMPLOYMENT	3	10	-	-
600201	POSTAGE	30,821	-	-	-
600202	PRINTING/DUPLICATING	14,255	-	-	-
600204	ADVERTISING	12,173	-	-	-
600309	OPS EXPENSES-GEN	569	1,893	17,044	-
600311	OPS EQUIPMENT	4,058	2,969	2,969	-
601404	CONTR SVC-GEN	7,355	4,987	4,987	-
800101	XFER OUT	5,168,718	6,930,841	-	6,930,841
800104	XFER OUT-SMALL CAP 1c GF	10,206,800	10,100,000	-	12,317,000
800107	XFER OUT-EXCESS SALES T/	2,707,840	1,500,000	-	1,500,000
		<b>\$ 27,416,571</b>	<b>\$ 72,796,818</b>	<b>\$ 64,225,546</b>	<b>\$ 73,414,890</b>

Percent/Amount Change from Amended to Recommended Budget: 0.85% \$ 618,072

**Division**  
**Title** HR-RISK POOL

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	90,924	99,860	99,860	99,860
511020	SOCIAL SECURITY	6,760	7,503	7,503	7,640
511030	RETIREMENT	16,998	18,814	18,814	19,091
511040	INSURANCE-LIFE	27	34	34	35
511050	INS-HEALTH/DENTAL	16,463	23,629	23,629	24,838
511060	INS-WORKERS COMP	123	123	123	122
511070	INS-UNEMPLOYMENT	174	174	174	161
600311	OPS EQUIPMENT	-	500	500	500
600321	RISK POOL OPS	1,859	1,980	2,000	2,000
		<b>\$ 133,327</b>	<b>\$ 152,617</b>	<b>\$ 152,637</b>	<b>\$ 154,247</b>

Percent/Amount Change from Amended to Recommended Budget: 1.07% \$ 1,630



**Division**  
**Title** HR-WEST TX COMM SUPERVIS & CORRECTIONS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	200,889	220,861	220,861	220,861
510110	SALARY-AUTO ALLOW	1	-	-	-
511020	SOCIAL SECURITY	14,972	16,797	16,797	16,896
511030	RETIREMENT	37,558	41,611	41,611	42,224
511040	INSURANCE-LIFE	45	45	45	45
511050	INS-HEALTH/DENTAL	18,672	12,794	12,794	10,464
511060	INS-WORKERS COMP	272	272	272	270
511070	INS-UNEMPLOYMENT	384	385	385	356
600200	OFFICE EXPENSE	1,240	2,000	2,000	2,000
600203	DUES	-	125	125	125
600206	BOOKS&SUBSCRIPT	-	107	107	107
600301	EMPLOYEE RELATIONS	390	400	400	400
600311	OPS EQUIPMENT	1,675	5,000	5,000	5,000
600813	EE TRAINING	-	1,714	1,714	1,714
		<b>\$ 276,099</b>	<b>\$ 302,111</b>	<b>\$ 302,111</b>	<b>\$ 300,462</b>

Percent/Amount Change from Amended to Recommended Budget: -0.55% \$ (1,649)

**Division**  
**Title** HUMAN RESOURCES

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	1,666,391	2,054,803	2,051,768	2,160,369
510020	SALARY-TEMP	58,200	-	-	-
510110	SALARY-AUTO ALLOW	1	-	-	-
511020	SOCIAL SECURITY	125,396	157,410	155,074	165,269
511030	RETIREMENT	311,653	392,365	386,530	413,009
511040	INSURANCE-LIFE	377	483	478	486
511050	INS-HEALTH/DENTAL	220,693	322,817	319,400	342,895
511060	INS-WORKERS COMP	2,148	2,291	2,147	2,168
511070	INS-UNEMPLOYMENT	3,299	3,416	3,300	3,092
600200	OFFICE EXPENSE	5,673	6,000	8,000	8,000
600203	DUES	643	760	1,500	1,500
600206	BOOKS&SUBSCRIPT	448	1,000	1,000	1,000
600301	EMPLOYEE RELATIONS	13,504	47,596	52,750	56,750
600309	OPS EXPENSES-GEN	6,379	5,725	5,725	5,150
600311	OPS EQUIPMENT	6,504	7,690	7,240	7,240
600331	ETHICS BOARD EXPENSES	32	300	300	300
600332	OPS EXP-MISC	2,118	2,500	2,500	2,500
600354	EMPLOYEE MOTIVATION	11,171	-	-	-





GENERAL FUND APPROPRIATIONS

600604	PARKING-LOCAL	-	800	800	500
600654	MAINT/REP-SOFTWARE	-	325	48,662	48,662
600701	RENT/LEASES	2,882	2,883	2,883	2,661
600814	OP-TRAINING HR	42,143	76,365	112,865	88,865
601107	PROF SVC-GEN	62,324	93,697	125,876	125,876
601115	PROF SVC-RECRUITMENT	49,661	57,000	78,479	71,625
601404	CONTR SVC-GEN	137,141	210,500	267,291	291,291
		<b>\$ 2,728,782</b>	<b>\$ 3,446,726</b>	<b>\$ 3,634,568</b>	<b>\$ 3,799,208</b>

Percent/Amount Change from Amended to Recommended Budget: 10.23% \$ 352,482

**Division**  
**Title** INFORMATION TECHNOLOGY DEPT.

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	4,213,652	5,185,955	5,256,485	5,574,449
510080	SALARY-OVERTIME	727	76,978	6,448	-
511020	SOCIAL SECURITY	302,341	395,030	395,030	426,446
511030	RETIREMENT	787,465	990,934	990,934	1,065,702
511040	INSURANCE-LIFE	820	1,034	1,034	1,142
511050	INS-HEALTH/DENTAL	477,854	680,982	680,982	772,887
511060	INS-WORKERS COMP	4,409	4,409	4,409	3,920
511070	INS-UNEMPLOYMENT	7,978	7,979	7,979	6,961
600203	DUES	925	1,032	1,032	7,425
600206	BOOKS&SUBSCRIPT	-	1,000	-	-
600309	OPS EXPENSES-GEN	27,267	27,144	27,144	26,144
600311	OPS EQUIPMENT	27,555	48,441	146,330	56,277
600317	CLOTHING	2,956	9,223	9,223	9,223
600329	NEW POS OPER/CAP ESTIMA	30,747	152,850	149,220	10,800
600601	VEH OPS EXPENSE	1,529	4,000	4,000	4,400
600602	MAINT/REP-AUTO	1,380	4,500	4,500	4,950
600604	PARKING-LOCAL	1,164	1,996	1,996	1,996
600605	INS-LIABILITY VEH	676	676	676	676
600652	MAINT/REP-HARDWARE	664,633	1,377,037	3,247,490	2,473,107
600654	MAINT/REP-SOFTWARE	5,094,406	7,334,779	8,144,231	8,398,168
600661	MAINT/REP-TASER AND BOD\	-	-	-	596,924
600702	RENT/LEASES-HARDWARE	-	2,512,953	2,989,517	3,058,381
600773	COMMUNIC-PHONE	377,636	384,178	384,178	390,269
600774	COMMUNIC-DATA	970,773	1,595,065	1,595,065	1,463,490
600776	COMMUNIC-CELLPHONE	30,789	43,509	43,509	32,400
600813	EE TRAINING	11,340	-	-	-
601404	CONTR SVC-GEN	675,714	1,445,193	2,020,519	2,033,677
		<b>\$ 13,714,737</b>	<b>\$ 22,286,877</b>	<b>\$ 26,111,931</b>	<b>\$ 26,419,814</b>

Percent/Amount Change from Amended to Recommended Budget: 18.54% \$ 4,132,937



**Division**  
**Title** LAW LIBRARY GF

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
800101	XFER OUT	-	51,483	51,483	64,447
		<b>\$ -</b>	<b>\$ 51,483</b>	<b>\$ 51,483</b>	<b>\$ 64,447</b>

Percent/Amount Change from Amended to Recommended Budget: 25.18% \$ 12,964

**Division**  
**Title** OFFICE OF NEW AMERICANS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600200	OFFICE EXPENSE	-	-	-	29,240
600203	DUES	-	-	-	420
600309	OPS EXPENSES-GEN	-	-	-	3,360
600311	OPS EQUIPMENT	-	-	-	1,971
600317	CLOTHING	-	-	-	140
600776	COMMUNIC-CELLPHONE	-	-	-	1,320
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,451</b>

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 36,451

**Division**  
**Title** OPERATIONS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	-	756,335	-	911,659
511020	SOCIAL SECURITY	-	57,859	-	69,742
511030	RETIREMENT	-	142,419	-	174,276
511040	INSURANCE-LIFE	-	112	-	145
511050	INS-HEALTH/DENTAL	-	78,968	-	105,242
511060	INS-WORKERS COMP	-	300	-	784
511070	INS-UNEMPLOYMENT	-	1,000	-	617
600200	OFFICE EXPENSE	-	1,000	1,800	1,800
600203	DUES	-	500	800	800
600309	OPS EXPENSES-GEN	-	3,547	4,735	4,735
600311	OPS EQUIPMENT	-	1,453	-	5,054
		<b>\$ -</b>	<b>\$ 1,043,493</b>	<b>\$ 7,335</b>	<b>\$ 1,274,854</b>

Percent/Amount Change from Amended to Recommended Budget: 22.17% \$ 231,361



**Division**  
**Title** OPERATIONS COMMUNICATIONS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600200	OFFICE EXPENSE	-	1,800	1,800	1,800
600202	PRINTING/DUPLICATING	-	8,000	8,000	8,000
600203	DUES	-	500	1,610	1,155
600204	ADVERTISING	-	6,105	3,000	3,000
600309	OPS EXPENSES-GEN	-	2,000	5,000	2,000
600311	OPS EQUIPMENT	-	4,735	-	-
600317	CLOTHING	-	500	1,000	500
600354	EMPLOYEE MOTIVATION	-	8,000	8,000	-
600400	COUNTY EVENTS	-	-	-	5,000
600654	MAINT/REP-SOFTWARE	-	19,186	19,186	19,186
600776	COMMUNIC-CELLPHONE	-	3,600	3,600	3,600
601107	PROF SVC-GEN	-	3,000	-	-
601404	CONTR SVC-GEN	-	20,000	20,000	20,000
600309	OPS EXPENSES-GEN	-	50,000	50,000	50,000
		<b>\$ -</b>	<b>\$ 127,426</b>	<b>\$ 121,196</b>	<b>\$ 114,241</b>

Percent/Amount Change from Amended to Recommended Budget: -10.35% \$ (13,185)

**Division**  
**Title** PROJECT FUTURE PROGRAM

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510020	SALARY-TEMP	-	7,027	7,027	7,027
511020	SOCIAL SECURITY	-	538	538	538
		<b>\$ -</b>	<b>\$ 7,565</b>	<b>\$ 7,565</b>	<b>\$ 7,565</b>

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

**Division**  
**Title** PURCHASING

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	1,160,861	1,370,584	1,623,793	1,408,117
510020	SALARY-TEMP	10,264	-	7,808	-
511020	SOCIAL SECURITY	83,796	103,268	103,268	107,721
511030	RETIREMENT	217,172	258,211	258,211	269,197
511040	INSURANCE-LIFE	333	381	381	381



GENERAL FUND APPROPRIATIONS

511050	INS-HEALTH/DENTAL	174,800	199,400	199,400	244,666
511060	INS-WORKERS COMP	1,415	1,414	1,414	1,402
511070	INS-UNEMPLOYMENT	2,292	2,293	2,293	2,150
600101	PAPER (ALL PROD)	26,610	62,129	71,948	71,949
600105	OPERATIONS SUPPLIES	14,693	20,000	25,806	25,806
600200	OFFICE EXPENSE	2,719	3,500	9,000	9,000
600203	DUES	2,795	3,000	3,000	3,000
600206	BOOKS&SUBSCRIPT	-	1,000	3,000	3,000
600306	PUBLIC OFFIC BOND	178	180	180	-
600311	OPS EQUIPMENT	24,427	35,000	50,000	35,000
600317	CLOTHING	2,283	7,000	9,000	9,000
600601	VEH OPS EXPENSE	3,671	3,000	6,000	3,300
600602	MAINT/REP-AUTO	508	3,500	5,500	3,850
600605	INS-LIABILITY VEH	532	700	1,200	700
600651	MAINT/REP-GENERAL	24,303	25,768	40,000	25,768
600701	RENT/LEASES	77,266	90,000	126,000	6,600
600752	UTILITIES-GAS	3,689	3,567	5,000	3,957
600753	UTILITIES-ELECTRIC	663	589	3,000	1,191
600754	UTILITIES-WATER	2,693	2,692	4,000	3,090
600776	COMMUNIC-CELLPHONE	580	1,392	1,508	1,392
601404	CONTR SVC-GEN	-	83,200	60,000	60,000
		<b>\$ 1,838,544</b>	<b>\$ 2,281,768</b>	<b>\$ 2,620,710</b>	<b>\$ 2,300,237</b>

Percent/Amount Change from Amended to Recommended Budget: 0.81% \$ 18,469

**Division**  
**Title** PURCHASING MAIL

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600701	RENT/LEASES	-	-	-	30,000
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 30,000

**Division**  
**Title** PURCHASING PRINT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600701	RENT/LEASES	-	-	-	120,000
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 120,000



**Division** STRATEGIC DEVELOPMENT  
**Title**

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	-	1,000	1,000	1,000
		\$ -	\$ 1,000	\$ 1,000	\$ 1,000

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

**Division** TAX OFFICE  
**Title**

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	2,883,081	3,518,236	3,515,240	3,605,130
510020	SALARY-TEMP	33,242	81,666	81,666	-
510080	SALARY-OVERTIME	66	-	-	-
511020	SOCIAL SECURITY	212,236	266,406	266,177	275,793
511030	RETIREMENT	538,995	662,756	662,184	689,211
511040	INSURANCE-LIFE	887	1,173	1,173	1,150
511050	INS-HEALTH/DENTAL	493,843	755,491	755,491	785,691
511060	INS-WORKERS COMP	8,594	8,607	8,593	8,403
511070	INS-UNEMPLOYMENT	5,463	5,474	5,463	5,078
600200	OFFICE EXPENSE	33,608	31,936	35,129	35,129
600203	DUES	590	945	945	945
600204	ADVERTISING	-	6,955	12,955	12,955
600206	BOOKS&SUBSCRIPT	1,464	1,630	1,630	1,630
600309	OPS EXPENSES-GEN	711	1,300	1,300	900
600311	OPS EQUIPMENT	19,169	30,164	47,841	33,785
600317	CLOTHING	2,658	2,850	2,850	2,850
600318	OPS EXPENSES SCOFFLAW	9,494	9,868	10,854	10,854
600601	VEH OPS EXPENSE	6,402	5,000	5,000	5,000
600602	MAINT/REP-AUTO	3,387	5,000	5,000	5,000
600605	INS-LIABILITY VEH	843	1,008	1,008	1,008
600651	MAINT/REP-GENERAL	3,038	7,100	7,100	7,100
600654	MAINT/REP-SOFTWARE	9,720	7,920	9,850	9,850
600701	RENT/LEASES	22,768	24,135	22,768	30,000
600776	COMMUNIC-CELLPHONE	4,224	5,128	5,128	4,630
600813	EE TRAINING	-	1,000	1,000	1,000
601404	CONTR SVC-GEN	18,674	36,256	23,137	23,137
		\$ 4,313,157	\$ 5,478,004	\$ 5,489,482	\$ 5,556,229

Percent/Amount Change from Amended to Recommended Budget: 1.43% \$ 78,225



**Division**  
**Title** VOLUNTEER

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600202	PRINTING/DUPLICATING	-	-	500	500
600203	DUES	-	-	150	75
600301	EMPLOYEE RELATIONS	-	-	500	500
600309	OPS EXPENSES-GEN	-	2,699	2,100	1,102
600311	OPS EQUIPMENT	-	500	-	-
600317	CLOTHING	-	-	-	1,000
600604	PARKING-LOCAL	-	-	1,250	-
600654	MAINT/REP-SOFTWARE	-	-	4,000	2,040
600776	COMMUNIC-CELLPHONE	-	-	1,100	-
		<b>\$ -</b>	<b>\$ 3,199</b>	<b>\$ 9,600</b>	<b>\$ 5,217</b>

Percent/Amount Change from Amended to Recommended Budget: 63.08% \$ 2,018

**General Government Total** **\$ 79,253,945** **\$ 149,331,697** **\$ 147,238,198** **\$ 151,567,810**

Percent/Amount Change from Amended to Recommended Budget: 1.50% \$ 2,236,113





# HEALTH & WELFARE





# TABLE OF CONTENTS

## HEALTH & WELFARE

DEPARTMENT	PAGE NUMBER
HEALTH & WELFARE PROGRAM OVERVIEW	118
ANIMAL CLINIC	119
ANIMAL WELFARE	119
BURIALS (FORMERLY CHARITIES)	120
CHILD WELFARE-LEGAL FEES	120
GENERAL ASSISTANCE	120
MEDICAL EXAMINER	121
MENTAL HEALTH-COUNTY	122
NUTRITION ADMIN	122
PUBLIC HEALTH SERVICES	123
REENTRY SUPPORT SERVICES	123
VETERANS ASSISTANCE	123

## Health and Welfare

### Program Overview:

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.



71

NO. OF POSITIONS



\$ 12,736,553

DEPT. BUDGET



\$574K or 4.73%

INCREASE



125

NO. OF BUDGETED  
ACCOUNTS

### Department Descriptions:

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

The Animal Welfare Department is committed to providing supportive information and resources to residents while promoting compassionate care to animals, maintain public safety by enforcing ordinances while responding and investigating complaints of animal abuse.

The General Assistance division strives to be an active partner in collaborative efforts with other social services providers to stabilize households with financial assistance for economic self-sufficiency, and a better quality of life for the residence of El Paso County.

The Medical Examiner office helps the community be safer and healthier through efficient and timely medicolegal death investigations.

The County provides funds for the indigent and mentally ill to cover legal fees and transportation costs associated with transferring indigent persons to a state mental hospital.

The Nutrition Division strives to nourish and enrich the lives of older individuals by providing nutritious meals to active and homebound individuals; thereby, promoting their health, well-being and independence.

The Veterans Assistance department assists, advocates and provides quality services to veterans and their families.



**HEALTH & WELFARE**

**Division Title** ANIMAL CLINIC

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600206	BOOKS&SUBSCRIPT	-	1,000	1,000	1,000
600309	OPS EXPENSES-GEN	-	214,000	50,000	150,000
600311	OPS EQUIPMENT	-	200,000	200,000	100,000
600317	CLOTHING	-	2,000	2,000	2,000
600352	MEDICAL-GEN	-	36,000	200,000	200,000
600654	MAINT/REP-SOFTWARE	-	8,000	8,000	8,000
600776	COMMUNIC-CELLPHONE	-	1,000	1,000	1,000
601404	CONTR SVC-GEN	-	43,000	43,000	43,000
		<b>\$ -</b>	<b>\$ 505,000</b>	<b>\$ 505,000</b>	<b>\$ 505,000</b>

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

**Division Title** ANIMAL WELFARE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	437,893	769,497	769,497	855,670
510080	SALARY-OVERTIME	16,986	10,977	16,977	10,977
511020	SOCIAL SECURITY	33,893	59,829	59,829	66,299
511030	RETIREMENT	85,113	148,004	148,004	165,682
511040	INSURANCE-LIFE	124	173	173	251
511050	INS-HEALTH/DENTAL	72,101	93,634	93,634	142,737
511060	INS-WORKERS COMP	79	79	79	113
511070	INS-UNEMPLOYMENT	954	954	954	970
600309	OPS EXPENSES-GEN	14,101	29,546	31,056	22,650
600311	OPS EQUIPMENT	20,530	58,093	90,000	54,093
600317	CLOTHING	6,650	7,809	12,338	5,450
600324	ANIMAL IMPOUND FEES	172,405	219,779	-	219,779
600352	MEDICAL-GEN	2,581	10,000	12,000	10,000
600601	VEH OPS EXPENSE	67,648	29,000	39,000	31,900
600602	MAINT/REP-AUTO	22,052	19,000	23,000	20,900
600605	INS-LIABILITY VEH	1,089	1,390	1,390	1,390
600654	MAINT/REP-SOFTWARE	-	21,890	21,890	32,475



600776	COMMUNIC-CELLPHONE	-	2,820	2,820	9,496
601404	CONTR SVC-GEN	65,261	74,968	74,968	74,968
707001	CAP OUT-VEHICLES	25,597	-	-	-
		<b>\$ 1,045,056</b>	<b>\$ 1,557,442</b>	<b>\$ 1,397,609</b>	<b>\$ 1,725,800</b>

Percent/Amount Change from Amended to Recommended Budget: 10.81% \$ 168,358

**Division Title** BURIALS (FORMERLY CHARITIES)

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
602704	COMM SVC-PAUPER BURIALS	187,329	150,882	170,991	170,991
		<b>\$ 187,329</b>	<b>\$ 150,882</b>	<b>\$ 170,991</b>	<b>\$ 170,991</b>

Percent/Amount Change from Amended to Recommended Budget: 13.33% \$ 20,109

**Division Title** CHILD WELFARE-LEGAL FEES

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	20,078	40,000	40,000	40,000
603103	I/D-CW LEGAL FEE	764,933	700,000	700,000	700,000
		<b>\$ 785,011</b>	<b>\$ 740,000</b>	<b>\$ 740,000</b>	<b>\$ 740,000</b>

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

**Division Title** GENERAL ASSISTANCE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	252,054	170,023	170,023	165,266
510110	SALARY-AUTO ALLOW	1,754	1,748	1,748	-
511020	SOCIAL SECURITY	17,668	12,756	12,756	12,643
511030	RETIREMENT	47,437	32,323	32,323	31,595
511040	INSURANCE-LIFE	92	65	65	65
511050	INS-HEALTH/DENTAL	52,474	44,369	44,369	46,479
511060	INS-WORKERS COMP	346	345	345	296
511070	INS-UNEMPLOYMENT	497	498	498	405
600309	OPS EXPENSES-GEN	12,340	15,000	6,000	6,000
600311	OPS EQUIPMENT	3,584	4,301	4,301	4,301
600317	CLOTHING	87	140	140	140



GENERAL FUND APPROPRIATIONS

600777	TEXT ALERTS	9,975	9,975	9,975	9,975
601112	PROF SVC-INTERPRTRS	-	500	500	500
602703	COMM SVC-SUPP ASSIST-GE	469,637	495,000	500,000	500,000
		<b>\$ 867,945</b>	<b>\$ 787,043</b>	<b>\$ 783,043</b>	<b>\$ 777,665</b>

Percent/Amount Change from Amended to Recommended Budget: -1.19% \$ (9,378)

**Division**  
**Title** MEDICAL EXAMINER

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	1,968,972	2,112,293	2,160,758	2,258,213
510020	SALARY-TEMP	-	48,465	-	-
510080	SALARY-OVERTIME	7,190	11,306	11,306	11,306
511020	SOCIAL SECURITY	119,647	155,061	155,061	173,619
511030	RETIREMENT	349,799	402,456	402,456	433,876
511040	INSURANCE-LIFE	291	334	334	344
511050	INS-HEALTH/DENTAL	135,378	178,451	178,451	200,499
511060	INS-WORKERS COMP	495	494	494	493
511070	INS-UNEMPLOYMENT	3,776	3,776	3,776	3,395
600104	FIRST AID SUPPLIES	35,356	43,000	43,000	43,000
600200	OFFICE EXPENSE	14,750	14,289	14,289	16,100
600203	DUES	1,325	1,500	1,500	1,500
600309	OPS EXPENSES-GEN	-	600	600	-
600311	OPS EQUIPMENT	4,329	25,670	25,670	25,670
600317	CLOTHING	1,419	2,400	2,400	2,400
600601	VEH OPS EXPENSE	5,738	8,000	8,000	8,800
600602	MAINT/REP-AUTO	583	3,500	3,500	3,850
600604	PARKING-LOCAL	333	333	333	333
600605	INS-LIABILITY VEH	580	606	606	606
600701	RENT/LEASES	1,714	1,792	1,792	1,792
600752	UTILITIES-GAS	3,952	4,008	4,008	4,486
600753	UTILITIES-ELECTRIC	38,515	46,925	46,925	39,086
600754	UTILITIES-WATER	9,730	9,788	9,788	10,576
600776	COMMUNIC-CELLPHONE	1,889	3,611	3,611	2,411
601404	CONTR SVC-GEN	291,707	453,754	453,754	453,754
703001	CAP OUT-RENOV	-	7,210	-	-
		<b>\$ 2,997,467</b>	<b>\$ 3,539,622</b>	<b>\$ 3,532,412</b>	<b>\$ 3,696,109</b>

Percent/Amount Change from Amended to Recommended Budget: 4.42% \$ 156,487



**Division**  
**Title** MENTAL HEALTH-COUNTY

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
601107	PROF SVC-GEN	-	18,000	18,000	18,000
601404	CONTR SVC-GEN	1,845,600	1,814,400	1,814,400	1,950,000
602705	COMM SVC-MENTAL HLTH	126,506	175,000	175,000	175,000
603101	I/D-MENT HLTH-LEGAL FEE	221,414	213,315	213,315	213,315
		<b>\$ 2,193,520</b>	<b>\$ 2,220,715</b>	<b>\$ 2,220,715</b>	<b>\$ 2,356,315</b>

Percent/Amount Change from Amended to Recommended Budget: 6.11% \$ 135,600

**Division**  
**Title** NUTRITION ADMIN

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	424,083	489,274	489,274	506,863
510020	SALARY-TEMP	-	21,646	21,646	-
510110	SALARY-AUTO ALLOW	14,169	14,043	14,043	14,042
511020	SOCIAL SECURITY	32,910	38,801	38,801	39,850
511030	RETIREMENT	81,910	94,765	94,765	99,584
511040	INSURANCE-LIFE	131	152	152	168
511050	INS-HEALTH/DENTAL	72,281	95,015	95,015	106,940
511060	INS-WORKERS COMP	597	596	596	588
511070	INS-UNEMPLOYMENT	827	827	827	769
600105	OPERATIONS SUPPLIES	-	676	676	676
600200	OFFICE EXPENSE	3,446	3,410	9,410	9,410
600202	PRINTING/DUPLICATING	726	2,600	2,600	2,600
600311	OPS EQUIPMENT	12,673	18,787	18,787	18,787
600317	CLOTHING	181	350	350	350
600332	OPS EXP-MISC	2,308	2,500	2,500	2,500
600337	PEST CONTROL EXP	880	500	500	500
600752	UTILITIES-GAS	3,640	3,675	3,675	4,401
600776	COMMUNIC-CELLPHONE	4,039	4,340	5,290	5,380
601404	CONTR SVC-GEN	919	480	1,086	1,086
		<b>\$ 655,719</b>	<b>\$ 792,437</b>	<b>\$ 799,993</b>	<b>\$ 814,494</b>

Percent/Amount Change from Amended to Recommended Budget: 2.78% \$ 22,057





**Division**  
**Title** PUBLIC HEALTH SERVICES

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
601407	CONTR SVC-CITY/CTY HLTH S	945,813	952,265	952,265	952,265
		<b>\$ 945,813</b>	<b>\$ 952,265</b>	<b>\$ 952,265</b>	<b>\$ 952,265</b>

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

**Division**  
**Title** REENTRY SUPPORT SERVICES

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	310,141	394,207	394,207	416,650
510110	SALARY-AUTO ALLOW	1,652	2,420	2,420	6,247
511020	SOCIAL SECURITY	22,913	30,165	30,165	32,352
511030	RETIREMENT	58,251	74,751	74,751	80,848
511040	INSURANCE-LIFE	80	104	104	100
511050	INS-HEALTH/DENTAL	30,612	40,201	40,201	38,507
511060	INS-WORKERS COMP	422	460	460	417
511070	INS-UNEMPLOYMENT	573	605	605	540
600199	PURCH INV SUPPLIES	5,089	6,683	6,683	6,683
600309	OPS EXPENSES-GEN	-	5,000	22,500	22,500
600311	OPS EQUIPMENT	5,598	16,818	16,818	16,818
600317	CLOTHING	140	420	420	420
600776	COMMUNIC-CELLPHONE	2,020	1,357	1,357	580
600812	TRAVEL/PROF ED	-	-	10,000	10,000
		<b>\$ 437,491</b>	<b>\$ 573,191</b>	<b>\$ 600,691</b>	<b>\$ 632,662</b>

Percent/Amount Change from Amended to Recommended Budget: 10.38% \$ 59,471

**Division**  
**Title** VETERANS ASSISTANCE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	119,577	163,712	163,712	169,873
510110	SALARY-AUTO ALLOW	2,458	2,328	2,328	1,968
511020	SOCIAL SECURITY	9,169	12,656	12,656	13,146
511030	RETIREMENT	22,757	31,279	31,279	32,852
511040	INSURANCE-LIFE	27	40	40	47
511050	INS-HEALTH/DENTAL	6,863	17,322	17,322	32,466



GENERAL FUND APPROPRIATIONS

511060	INS-WORKERS COMP	171	171	171	166
511070	INS-UNEMPLOYMENT	315	316	316	279
600200	OFFICE EXPENSE	-	-	1,500	1,500
600203	DUES	140	140	1,500	1,500
600309	OPS EXPENSES-GEN	9,767	10,111	9,000	10,111
600311	OPS EQUIPMENT	5,880	7,505	7,505	3,000
600651	MAINT/REP-GENERAL	1,344	1,344	1,200	1,344
600701	RENT/LEASES	-	46,082	47,000	47,000
600309	OPS EXPENSES-GEN	6,343	42,000	30,000	30,000
600309	OPS EXPENSES-GEN	1,190	8,000	20,000	20,000
		<b>\$ 186,000</b>	<b>\$ 343,006</b>	<b>\$ 345,529</b>	<b>\$ 365,252</b>

Percent/Amount Change from Amended to Recommended Budget: 6.49% \$ 22,246

Health and Welfare Total	<b>\$ 10,301,352</b>	<b>\$ 12,161,603</b>	<b>\$ 12,048,248</b>	<b>\$ 12,736,553</b>
--------------------------	----------------------	----------------------	----------------------	----------------------

Percent/Amount Change from Amended to Recommended Budget: 4.73% \$ 574,950



---

# GRANT MATCH ACCOUNT

# TABLE OF CONTENTS

## MATCH

DEPARTMENT	PAGE NUMBER
GRANT MATCH ACCOUNTS PROGRAM OVERVIEW	125
ACCESS AND VISITATION GRANT MATCH	126
CHILD PROTECTIVE SERVICES MATCH	126
COUNTY ATTORNEY VICTIMS MATCH	126
D.A.-DIMS PROJECT MATCH	126
DOMESTIC VIOLENCE MATCH	127
ECONOMIC DEVELOPMENT CASA RONQUILLO	127
EL PASO COUNTY MOBILITY PROJECTS	127
GENERAL AND ADMINISTRATIVE ACCOUNT	127
NUTRITION PROGRAM MATCH	128
PROTECTIVE ORDER MATCH	128
PUBLIC DEFENDER EXPANSION MATCH	128
ROUTINE AIRPORT MAINTENANCE PROJECT	128
RURAL TRANSIT ASSISTANCE MATCH	129
SHERIFF-CRIME VICTIM SERVICES MATCH	129
SHERIFF-VICTIMS OF CRIMES ACT MATCH	129
VETERAN'S COURT PROGRAM MATCH	129
VICTIM/WITNESS SERVICES MATCH	130

# Grant Match Accounts

## Program Overview:

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



\$ 9,204,792  
DEPT. BUDGET



\$131K or 1.45%  
PERCENT INCREASE



20

NO. OF BUDGETED  
ACCOUNTS





**MATCH**

**Division Title** ACCESS AND VISITATION GRANT MATCH

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
800102	XFER OUT-GRANT MATCH	6,850	6,850	6,850	7,045
		<b>\$ 6,850</b>	<b>\$ 6,850</b>	<b>\$ 6,850</b>	<b>\$ 7,045</b>

Percent/Amount Change from Amended to Recommended Budget: 2.85% \$ 195

**Division Title** CHILD PROTECTIVE SERVICES MATCH

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
800102	XFER OUT-GRANT MATCH	953,805	1,057,815	1,189,440	1,189,440
		<b>\$ 953,805</b>	<b>\$ 1,057,815</b>	<b>\$ 1,189,440</b>	<b>\$ 1,189,440</b>

Percent/Amount Change from Amended to Recommended Budget: 12.44% \$ 131,625

**Division Title** COUNTY ATTORNEY VICTIMS MATCH

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
800102	XFER OUT-GRANT MATCH	20,675	37,347	57,937	57,938
		<b>\$ 20,675</b>	<b>\$ 37,347</b>	<b>\$ 57,937</b>	<b>\$ 57,938</b>

Percent/Amount Change from Amended to Recommended Budget: 55.13% \$ 20,591

**Division Title** D.A.-DIMS PROJECT MATCH

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
800102	XFER OUT-GRANT MATCH	408,218	531,223	531,223	-
		<b>\$ 408,218</b>	<b>\$ 531,223</b>	<b>\$ 531,223</b>	<b>\$ -</b>

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ (531,223)



**Division Title** DOMESTIC VIOLENCE MATCH

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
800102	XFER OUT-GRANT MATCH	50,419	83,685	83,685	-
		<b>\$ 50,419</b>	<b>\$ 83,685</b>	<b>\$ 83,685</b>	<b>\$ -</b>

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ (83,685)

**Division Title** ECONOMIC DEVELOPMENT CASA RONQUILLO

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
800102	XFER OUT-GRANT MATCH	50,000	-	-	-
		<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**Division Title** EL PASO COUNTY MOBILITY PROJECTS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
800102	XFER OUT-GRANT MATCH	62,500	2,987,620	3,093,893	3,906,609
		<b>\$ 62,500</b>	<b>\$ 2,987,620</b>	<b>\$ 3,093,893</b>	<b>\$ 3,906,609</b>

Percent/Amount Change from Amended to Recommended Budget: 30.76% \$ 918,989

**Division Title** GENERAL AND ADMINISTRATIVE ACCOUNT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
800102	XFER OUT-GRANT MATCH	398,960	3,118,489	-	3,000,000
		<b>\$ 398,960</b>	<b>\$ 3,118,489</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>

Percent/Amount Change from Amended to Recommended Budget: -3.80% \$ (118,489)





**Division Title** NUTRITION PROGRAM MATCH

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
800102	XFER OUT-GRANT MATCH	-	100,000	396,294	200,000
		<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 396,294</b>	<b>\$ 200,000</b>

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 100,000

**Division Title** PROTECTIVE ORDER MATCH

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
800102	XFER OUT-GRANT MATCH	76,416	99,763	76,416	131,859
		<b>\$ 76,416</b>	<b>\$ 99,763</b>	<b>\$ 76,416</b>	<b>\$ 131,859</b>

Percent/Amount Change from Amended to Recommended Budget: 32.17% \$ 32,096

**Division Title** PUBLIC DEFENDER EXPANSION MATCH

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
800102	XFER OUT-GRANT MATCH	202,121	321,476	321,476	207,706
		<b>\$ 202,121</b>	<b>\$ 321,476</b>	<b>\$ 321,476</b>	<b>\$ 207,706</b>

Percent/Amount Change from Amended to Recommended Budget: -35.39% \$ (113,770)

**Division Title** ROUTINE AIRPORT MAINTENANCE PROJECT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
800102	XFER OUT-GRANT MATCH	50,000	50,000	50,000	50,000
		<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

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



**Division**  
**Title** RURAL TRANSIT ASSISTANCE MATCH

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
800102	XFER OUT-GRANT MATCH	300,000	300,000	300,000	-
		<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ (300,000)

**Division**  
**Title** SHERIFF-CRIME VICTIM SERVICES MATCH

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
800102	XFER OUT-GRANT MATCH	46,929	93,857	93,857	-
		<b>\$ 46,929</b>	<b>\$ 93,857</b>	<b>\$ 93,857</b>	<b>\$ -</b>

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ (93,857)

**Division**  
**Title** SHERIFF-VICTIMS OF CRIMES ACT MATCH

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
800102	XFER OUT-GRANT MATCH	47,792	84,215	84,215	151,553
		<b>\$ 47,792</b>	<b>\$ 84,215</b>	<b>\$ 84,215</b>	<b>\$ 151,553</b>

Percent/Amount Change from Amended to Recommended Budget: 79.96% \$ 67,338

**Division**  
**Title** VETERAN'S COURT PROGRAM MATCH

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
800102	XFER OUT-GRANT MATCH	38,020	38,023	38,023	38,023
		<b>\$ 38,020</b>	<b>\$ 38,023</b>	<b>\$ 38,023</b>	<b>\$ 38,023</b>

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



**Division**  
**Title** VICTIM/WITNESS SERVICES MATCH

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
800102	XFER OUT-GRANT MATCH	77,331	163,268	163,268	264,619
		<b>\$ 77,331</b>	<b>\$ 163,268</b>	<b>\$ 163,268</b>	<b>\$ 264,619</b>
Percent/Amount Change from Amended to Recommended Budget:				62.08%	\$ 101,351
<b>MATCH Total</b>		<b>\$ 2,790,035</b>	<b>\$ 9,073,631</b>	<b>\$ 6,486,577</b>	<b>\$ 9,204,792</b>
Percent/Amount Change from Amended to Recommended Budget:				1.45%	\$ 131,161



---

# PUBLIC SAFETY



# TABLE OF CONTENTS

## PUBLIC SAFETY

DEPARTMENT	PAGE NUMBER
PUBLIC SAFETY PROGRAM OVERVIEW	131
AMBULANCE SERVICE	132
BAIL BOND BOARD	132
COMMUNITY SUPERVISION/CORRECTIONS	132
CONSTABLE PRECINCT NO. 1	133
CONSTABLE PRECINCT NO. 2	133
CONSTABLE PRECINCT NO. 3	134
CONSTABLE PRECINCT NO. 4	135
CONSTABLE PRECINCT NO. 5	135
CONSTABLE PRECINCT NO. 6	136
CONSTABLE PRECINCT NO. 7	136
COURTHOUSE SECURITY	137
EMERGENCY MANAGEMENT	138
JPD COMMUNITY BASED GF	138
JUV PROB CHALLENGE GF	138
JUVENILE DETENTION GF	139
JUVENILE KITCHEN	139
JUVENILE PROBATION DETAINEE GF	140
JUVENILE PROBATION GF	140
JUVENILE PROBATION INTEREST GF	141
SHERIFF ACADEMY TRAINING GF	141
SHERIFF- WARRANTS	142
SHERIFF-CID ENFORCEMENT	143
SHERIFF-DETENTION FACILITY	143
SHERIFF-JAIL ANNEX	144
SHERIFF-LAW ENFORCEMENT	145
SHERIFF-PATROL	146

## 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.



1,280

NO. OF POSITIONS



\$ 147,827,664

DEPT. BUDGET



\$50k or 0.03%

DECREASE



422

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.





**PUBLIC SAFETY**

**Division Title** AMBULANCE SERVICE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	407,052	407,052	407,052	407,052
		<b>\$ 407,052</b>	<b>\$ 407,052</b>	<b>\$ 407,052</b>	<b>\$ 407,052</b>

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

**Division Title** BAIL BOND BOARD

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600817	TRAINING	-	1,500	1,500	-
		<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ -</b>

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

**Division Title** COMMUNITY SUPERVISION/CORRECTIONS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	672	397	4,296	4,296
600311	OPS EQUIPMENT	3,857	7,587	3,653	3,653
600605	INS-LIABILITY VEH	-	300	300	300
600651	MAINT/REP-GENERAL	239	915	950	950
600659	MAINT/REP-BUILDINGS	-	1,734	1,734	1,734
600752	UTILITIES-GAS	1,798	1,807	1,807	2,369
600753	UTILITIES-ELECTRIC	2,523	2,407	2,407	2,060
600754	UTILITIES-WATER	2,708	3,567	3,567	2,884
601107	PROF SVC-GEN	14,156	14,700	14,700	14,700
		<b>\$ 25,953</b>	<b>\$ 33,414</b>	<b>\$ 33,414</b>	<b>\$ 32,946</b>

Percent/Amount Change from Amended to Recommended Budget: -1.40% \$ (468)



**Division**  
**Title** CONSTABLE PRECINCT NO. 1

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	439,747	441,854	441,854	439,037
510080	SALARY-OVERTIME	10,762	36,219	36,219	38,629
511020	SOCIAL SECURITY	30,534	36,723	36,723	36,541
511030	RETIREMENT	84,034	92,315	92,315	91,318
511040	INSURANCE-LIFE	102	112	112	115
511050	INS-HEALTH/DENTAL	58,301	78,227	78,227	86,790
511060	INS-WORKERS COMP	6,251	6,251	6,251	5,997
511070	INS-UNEMPLOYMENT	747	748	748	704
600203	DUES	235	295	295	295
600309	OPS EXPENSES-GEN	3,578	2,994	3,650	3,604
600311	OPS EQUIPMENT	1,803	2,807	2,817	1,817
600317	CLOTHING	3,615	4,239	4,239	4,454
600325	TCLEOSE FILING FEES	-	142	-	-
600601	VEH OPS EXPENSE	26,086	24,900	13,000	14,300
600602	MAINT/REP-AUTO	17,197	16,148	15,000	3,850
600605	INS-LIABILITY VEH	774	1,421	1,421	1,421
600651	MAINT/REP-GENERAL	-	-	-	588
600776	COMMUNIC-CELLPHONE	1,838	2,849	2,849	2,895
707001	CAP OUT-VEHICLES	60,570	-	-	-
		<b>\$ 746,176</b>	<b>\$ 748,244</b>	<b>\$ 735,720</b>	<b>\$ 732,355</b>

Percent/Amount Change from Amended to Recommended Budget: -2.12% \$ (15,889)

**Division**  
**Title** CONSTABLE PRECINCT NO. 2

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	335,105	341,083	-	341,954
510080	SALARY-OVERTIME	8,522	24,151	-	25,887
511020	SOCIAL SECURITY	25,344	27,317	-	28,140
511030	RETIREMENT	64,171	67,921	-	70,322
511040	INSURANCE-LIFE	72	79	-	65
511050	INS-HEALTH/DENTAL	29,686	34,976	-	27,784
511060	INS-WORKERS COMP	3,670	3,670	-	3,419
511070	INS-UNEMPLOYMENT	462	461	-	416
600203	DUES	200	250	295	250
600306	PUBLIC OFFIC BOND	-	-	178	-
600309	OPS EXPENSES-GEN	1,317	2,000	2,200	2,200
600311	OPS EQUIPMENT	1,977	2,489	2,570	2,337
600317	CLOTHING	2,610	3,429	3,772	3,603



GENERAL FUND APPROPRIATIONS

600325	TCLEOSE FILING FEES	202	-	-	-
600601	VEH OPS EXPENSE	11,583	10,000	-	11,000
600602	MAINT/REP-AUTO	3,288	5,031	3,850	3,850
600605	INS-LIABILITY VEH	569	681	-	681
		<b>\$ 488,777</b>	<b>\$ 523,538</b>	<b>\$ 12,865</b>	<b>\$ 521,908</b>

Percent/Amount Change from Amended to Recommended Budget: -0.31% \$ (1,630)

**Division**  
**Title** CONSTABLE PRECINCT NO. 3

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	347,667	362,110	362,110	364,027
510080	SALARY-OVERTIME	20,759	25,850	25,850	27,892
511020	SOCIAL SECURITY	27,035	29,170	29,170	29,982
511030	RETIREMENT	68,873	73,048	73,048	74,925
511040	INSURANCE-LIFE	73	87	87	80
511050	INS-HEALTH/DENTAL	43,037	60,167	60,167	54,267
511060	INS-WORKERS COMP	4,110	4,109	4,109	3,998
511070	INS-UNEMPLOYMENT	505	506	506	471
600203	DUES	200	250	250	250
600309	OPS EXPENSES-GEN	4,027	1,266	1,266	1,266
600311	OPS EQUIPMENT	1,791	4,663	1,749	1,749
600317	CLOTHING	2,170	3,429	3,429	3,603
600325	TCLEOSE FILING FEES	-	152	152	-
600601	VEH OPS EXPENSE	11,311	11,000	11,000	12,100
600602	MAINT/REP-AUTO	9,015	8,018	6,862	3,300
600604	PARKING-LOCAL	1,524	1,331	1,331	1,663
600605	INS-LIABILITY VEH	653	851	851	851
600651	MAINT/REP-GENERAL	-	625	-	-
		<b>\$ 542,750</b>	<b>\$ 586,632</b>	<b>\$ 581,937</b>	<b>\$ 580,424</b>

Percent/Amount Change from Amended to Recommended Budget: -1.06% \$ (6,208)



**Division**  
**Title** CONSTABLE PRECINCT NO. 4

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	372,081	364,580	364,580	365,525
510020	SALARY-TEMP	-	33,719	-	-
510080	SALARY-OVERTIME	3,772	26,176	26,176	28,247
511020	SOCIAL SECURITY	26,110	31,773	29,194	30,123
511030	RETIREMENT	70,031	73,847	73,847	75,279
511040	INSURANCE-LIFE	87	94	94	95
511050	INS-HEALTH/DENTAL	57,061	69,941	69,941	74,047
511060	INS-WORKERS COMP	4,667	4,825	4,667	4,479
511070	INS-UNEMPLOYMENT	577	706	578	524
600203	DUES	-	585	630	500
600309	OPS EXPENSES-GEN	10,306	2,024	2,550	2,024
600311	OPS EQUIPMENT	4,032	3,515	13,500	3,515
600317	CLOTHING	3,124	3,429	4,600	4,403
600325	TCLEOSE FILING FEES	-	122	202	-
600601	VEH OPS EXPENSE	10,774	11,000	12,000	12,100
600602	MAINT/REP-AUTO	9,023	10,336	11,000	3,300
600605	INS-LIABILITY VEH	653	1,251	1,251	1,251
600651	MAINT/REP-GENERAL	-	-	200	200
600654	MAINT/REP-SOFTWARE	-	-	2,800	2,800
600776	COMMUNIC-CELLPHONE	1,834	2,178	2,800	1,930
707001	CAP OUT-VEHICLES	60,570	-	-	-
		<b>\$ 634,704</b>	<b>\$ 640,101</b>	<b>\$ 620,610</b>	<b>\$ 610,342</b>

Percent/Amount Change from Amended to Recommended Budget: -4.65% \$ (29,759)

**Division**  
**Title** CONSTABLE PRECINCT NO. 5

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	347,220	352,089	352,089	335,299
510080	SALARY-OVERTIME	771	27,527	27,527	24,732
511020	SOCIAL SECURITY	25,302	26,885	26,885	27,542
511030	RETIREMENT	65,006	69,196	69,196	68,829
511040	INSURANCE-LIFE	72	84	84	85
511050	INS-HEALTH/DENTAL	35,725	48,948	48,948	50,767
511060	INS-WORKERS COMP	3,818	3,817	3,817	3,529
511070	INS-UNEMPLOYMENT	507	508	508	446
600203	DUES	60	205	205	205
600309	OPS EXPENSES-GEN	2,003	2,165	2,983	2,983
600311	OPS EQUIPMENT	3,047	2,331	3,252	2,331



GENERAL FUND APPROPRIATIONS

600317	CLOTHING	4,420	3,429	3,429	4,359
600325	TCLEOSE FILING FEES	-	162	162	-
600601	VEH OPS EXPENSE	8,475	10,000	10,000	11,000
600602	MAINT/REP-AUTO	2,705	4,631	4,247	3,300
600605	INS-LIABILITY VEH	611	851	851	851
		<b>\$ 499,742</b>	<b>\$ 552,828</b>	<b>\$ 554,183</b>	<b>\$ 536,258</b>

Percent/Amount Change from Amended to Recommended Budget: -3.00% \$ (16,570)

**Division Title** CONSTABLE PRECINCT NO. 6

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	552,497	549,596	549,596	554,129
510080	SALARY-OVERTIME	4,036	51,585	51,585	53,735
511020	SOCIAL SECURITY	40,760	46,529	46,529	46,502
511030	RETIREMENT	103,813	116,014	116,014	116,208
511040	INSURANCE-LIFE	117	129	129	135
511050	INS-HEALTH/DENTAL	72,306	96,314	96,314	101,419
511060	INS-WORKERS COMP	8,306	8,306	8,306	7,980
511070	INS-UNEMPLOYMENT	955	955	955	875
600309	OPS EXPENSES-GEN	2,434	2,123	2,800	3,280
600311	OPS EQUIPMENT	5,080	6,032	6,032	5,096
600317	CLOTHING	1,054	5,859	8,400	6,156
600325	TCLEOSE FILING FEES	162	330	330	-
600601	VEH OPS EXPENSE	26,261	19,000	19,000	20,900
600602	MAINT/REP-AUTO	9,281	12,185	7,785	4,950
600605	INS-LIABILITY VEH	1,143	1,931	1,931	1,931
600776	COMMUNIC-CELLPHONE	-	4,000	5,400	4,000
707001	CAP OUT-VEHICLES	60,568	-	-	-
		<b>\$ 888,773</b>	<b>\$ 920,888</b>	<b>\$ 921,106</b>	<b>\$ 927,296</b>

Percent/Amount Change from Amended to Recommended Budget: 0.70% \$ 6,408

**Division Title** CONSTABLE PRECINCT NO. 7

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	386,032	398,069	398,069	363,326
510080	SALARY-OVERTIME	16,503	31,159	31,159	28,828
511020	SOCIAL SECURITY	29,091	31,921	31,921	30,000
511030	RETIREMENT	75,199	79,842	79,842	74,970
511040	INSURANCE-LIFE	77	84	84	84
511050	INS-HEALTH/DENTAL	47,487	59,751	59,751	59,561



GENERAL FUND APPROPRIATIONS

511060	INS-WORKERS COMP	4,746	4,745	4,745	4,562
511070	INS-UNEMPLOYMENT	585	585	585	555
600203	DUES	200	250	295	250
600206	BOOKS&SUBSCRIPT	253	508	508	508
600309	OPS EXPENSES-GEN	1,218	1,367	2,000	2,000
600311	OPS EQUIPMENT	1,502	2,279	2,279	2,279
600317	CLOTHING	3,448	3,429	4,000	3,603
600325	TCLEOSE FILING FEES	364	152	152	-
600601	VEH OPS EXPENSE	11,272	10,000	10,000	11,000
600602	MAINT/REP-AUTO	1,831	3,853	4,500	3,300
600605	INS-LIABILITY VEH	653	851	851	851
600776	COMMUNIC-CELLPHONE	52	2,064	2,064	1,997
		<b>\$ 580,512</b>	<b>\$ 630,909</b>	<b>\$ 632,805</b>	<b>\$ 587,674</b>

Percent/Amount Change from Amended to Recommended Budget: -6.85% \$ (43,235)

**Division** COURTHOUSE SECURITY  
**Title**

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	894,151	971,782	971,782	967,036
510070	SALARY-LONGEVITY	6,021	6,278	6,278	6,301
510080	SALARY-OVERTIME	9,976	32,078	141,278	32,078
511010	VESTED BENEFITS	-	46,043	46,043	46,043
511020	SOCIAL SECURITY	66,604	79,006	79,006	80,437
511030	RETIREMENT	170,103	195,968	195,968	201,013
511040	INSURANCE-LIFE	240	267	276	278
511050	INS-HEALTH/DENTAL	132,558	148,253	148,253	161,101
511060	INS-WORKERS COMP	15,851	15,850	15,850	15,589
511070	INS-UNEMPLOYMENT	1,752	1,752	1,752	1,612
511100	CLEAT BEN ALLOW	5,227	5,184	5,184	5,184
600311	OPS EQUIPMENT	8,254	50,087	50,087	50,087
600317	CLOTHING	451	1,375	1,375	1,375
600651	MAINT/REP-GENERAL	17,100	16,104	16,704	-
		<b>\$ 1,328,286</b>	<b>\$ 1,570,027</b>	<b>\$ 1,679,836</b>	<b>\$ 1,568,134</b>

Percent/Amount Change from Amended to Recommended Budget: -0.12% \$ (1,893)





**Division**  
**Title** EMERGENCY MANAGEMENT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	-	549,000	549,000	180,038
		<b>\$ -</b>	<b>\$ 549,000</b>	<b>\$ 549,000</b>	<b>\$ 180,038</b>

Percent/Amount Change from Amended to Recommended Budget: -67.21% \$ (368,962)

**Division**  
**Title** JPD COMMUNITY BASED GF

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	593,497	805,211	893,844	893,844
511020	SOCIAL SECURITY	43,057	61,600	68,380	68,380
511030	RETIREMENT	110,939	151,621	170,881	170,881
511040	INSURANCE-LIFE	137	154	204	204
511050	INS-HEALTH/DENTAL	81,728	101,486	152,200	152,200
511060	INS-WORKERS COMP	2,972	3,012	4,736	4,736
511070	INS-UNEMPLOYMENT	1,309	944	1,027	1,027
		<b>\$ 833,639</b>	<b>\$ 1,124,028</b>	<b>\$ 1,291,272</b>	<b>\$ 1,291,272</b>

Percent/Amount Change from Amended to Recommended Budget: 14.88% \$ 167,244

**Division**  
**Title** JUV PROB CHALLENGE GF

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	1,910,413	2,441,511	2,431,410	2,431,410
510080	SALARY-OVERTIME	108,127	80,000	110,000	110,000
511020	SOCIAL SECURITY	149,018	192,131	185,238	185,238
511030	RETIREMENT	377,439	472,918	462,913	462,913
511040	INSURANCE-LIFE	525	672	816	816
511050	INS-HEALTH/DENTAL	283,954	295,764	449,400	449,400
511060	INS-WORKERS COMP	33,200	42,696	41,164	41,164
511070	INS-UNEMPLOYMENT	4,040	2,752	2,654	2,654
600200	OFFICE EXPENSE	4,638	5,000	5,000	5,000
600309	OPS EXPENSES-GEN	29,423	25,300	24,800	24,800
600310	PHARMACEUTICAL	21,870	40,000	30,000	30,000
600317	CLOTHING	19,768	13,000	11,000	11,000
600651	MAINT/REP-GENERAL	17,326	15,000	15,000	15,000



600813	EE TRAINING	175	3,500	-	-
601103	PROF SVC-MED JAIL	38,443	50,000	45,000	45,000
601107	PROF SVC-GEN	115,727	106,000	35,000	35,000
		<b>\$ 3,114,086</b>	<b>\$ 3,786,244</b>	<b>\$ 3,849,395</b>	<b>\$ 3,849,395</b>

Percent/Amount Change from Amended to Recommended Budget: 1.67% \$ 63,151

**Division**  
**Title** JUVENILE DETENTION GF

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	2,177,870	2,289,955	2,625,302	2,625,302
510012	SALARY-PT REGULAR	-	28,456	-	-
510080	SALARY-OVERTIME	127,901	255,000	190,000	190,000
511020	SOCIAL SECURITY	172,237	198,858	200,071	200,071
511030	RETIREMENT	431,140	489,477	499,980	499,980
511040	INSURANCE-LIFE	655	784	969	969
511050	INS-HEALTH/DENTAL	310,855	314,923	446,400	446,400
511060	INS-WORKERS COMP	38,002	46,790	47,075	47,075
511070	INS-UNEMPLOYMENT	4,401	3,120	3,139	3,139
600200	OFFICE EXPENSE	3,356	5,000	5,000	5,000
600309	OPS EXPENSES-GEN	46,871	42,000	42,000	42,000
600310	PHARMACEUTICAL	32,979	50,000	50,000	50,000
600317	CLOTHING	21,488	33,600	34,000	34,000
600651	MAINT/REP-GENERAL	14,299	42,000	17,000	17,000
600813	EE TRAINING	-	4,500	-	-
601103	PROF SVC-MED JAIL	84,912	85,000	40,000	40,000
601107	PROF SVC-GEN	155,000	150,000	25,000	25,000
703001	CAP OUT-RENOV	25,898	-	-	-
706002	CAP OUT-EQUIP	-	10,000	-	-
		<b>\$ 3,647,865</b>	<b>\$ 4,049,463</b>	<b>\$ 4,225,936</b>	<b>\$ 4,225,936</b>

Percent/Amount Change from Amended to Recommended Budget: 4.36% \$ 176,473

**Division**  
**Title** JUVENILE KITCHEN

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	232,238	347,736	352,737	352,737
510012	SALARY-PT REGULAR	-	28,456	25,880	25,880
510080	SALARY-OVERTIME	16,521	25,000	25,000	25,000
511020	SOCIAL SECURITY	24,271	28,964	28,964	28,964
511030	RETIREMENT	46,738	71,294	72,382	72,382
511040	INSURANCE-LIFE	110	112	136	136



GENERAL FUND APPROPRIATIONS

511050	INS-HEALTH/DENTAL	52,322	65,531	71,300	71,300
511060	INS-WORKERS COMP	133	398	386	386
511070	INS-UNEMPLOYMENT	628	454	455	455
600100	SUPPLIES	3,938	4,000	3,000	3,000
600203	DUES	971	1,250	1,650	1,650
600309	OPS EXPENSES-GEN	18,882	24,000	21,000	21,000
600317	CLOTHING	3,503	3,500	3,500	3,500
600351	FOOD PURCHASES	209,078	220,000	280,000	280,000
600813	EE TRAINING	537	1,100	1,200	1,200
601107	PROF SVC-GEN	975	1,500	1,000	1,000
		<b>\$ 610,843</b>	<b>\$ 823,295</b>	<b>\$ 888,590</b>	<b>\$ 888,590</b>

Percent/Amount Change from Amended to Recommended Budget: 7.93% \$ 65,295

**Division Title** JUVENILE PROBATION DETAINEE GF

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
601107	PROF SVC-GEN	-	200,000	300,000	300,000
		<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

Percent/Amount Change from Amended to Recommended Budget: 50.00% \$ 100,000

**Division Title** JUVENILE PROBATION GF

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	5,573,820	6,742,780	6,772,359	6,772,359
510020	SALARY-TEMP	35,476	-	-	-
510034	TEMP-CRT INTERPRETER	-	20,000	20,000	20,000
510080	SALARY-OVERTIME	1,402	3,000	1,000	1,000
511020	SOCIAL SECURITY	409,810	525,920	518,085	518,085
511030	RETIREMENT	1,042,398	1,294,522	1,294,706	1,294,706
511040	INSURANCE-LIFE	1,369	1,442	1,768	1,768
511050	INS-HEALTH/DENTAL	769,492	772,715	1,022,000	1,022,000
511060	INS-WORKERS COMP	39,470	67,045	66,090	66,090
511070	INS-UNEMPLOYMENT	11,021	8,208	8,084	8,084
600200	OFFICE EXPENSE	53,743	62,500	60,000	60,000
600203	DUES	1,903	4,350	4,650	4,650
600206	BOOKS&SUBSCRIPT	26,872	7,000	6,000	6,000
600309	OPS EXPENSES-GEN	32,937	39,705	29,150	29,150
600311	OPS EQUIPMENT	116,040	88,258	87,758	87,758
600317	CLOTHING	6,278	7,000	9,500	9,500
600351	FOOD PURCHASES	313	1,200	1,200	1,200



GENERAL FUND APPROPRIATIONS

600601	VEH OPS EXPENSE	6,412	7,000	7,000	7,000
600602	MAINT/REP-AUTO	3,312	6,000	6,000	6,000
600605	INS-LIABILITY VEH	1,089	2,000	2,000	2,000
600651	MAINT/REP-GENERAL	175,625	250,500	180,500	180,500
600701	RENT/LEASES	16,877	21,000	21,000	21,000
600752	UTILITIES-GAS	25,229	40,000	35,000	35,000
600753	UTILITIES-ELECTRIC	208,059	190,000	210,000	210,000
600754	UTILITIES-WATER	43,973	50,000	60,000	60,000
600773	COMMUNIC-PHONE	35,645	35,000	35,000	35,000
600776	COMMUNIC-CELLPHONE	69,396	73,000	73,000	73,000
600811	TRAVEL	38,674	47,000	52,500	52,500
600813	EE TRAINING	72,627	88,200	123,350	123,350
601103	PROF SVC-MED JAIL	13,593	16,800	17,800	17,800
601107	PROF SVC-GEN	356,327	239,855	199,450	199,450
601404	CONTR SVC-GEN	115,374	95,090	31,320	31,320
602602	MILEAGE REIMB-LOCAL	35,460	60,000	60,000	60,000
602707	COMM SVC-NON-SEC PLACEI	2,677	25,000	15,000	15,000
602708	COMM SVC-SEC PLACEMENT	-	25,000	15,000	15,000
703001	CAP OUT-RENOV	314,165	-	-	-
708001	CAP OUT-F&F	174,958	-	-	-
600309	OPS EXPENSES-GEN	7,963	5,000	5,000	5,000
		<b>\$ 9,839,777</b>	<b>\$ 10,922,090</b>	<b>\$ 11,051,270</b>	<b>\$ 11,051,270</b>

Percent/Amount Change from Amended to Recommended Budget: 1.18% \$ 129,180

**Division**  
**Title** JUVENILE PROBATION INTEREST GF

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	2,960	14,000	22,000	22,000
600813	EE TRAINING	-	6,000	6,000	6,000
		<b>\$ 2,960</b>	<b>\$ 20,000</b>	<b>\$ 28,000</b>	<b>\$ 28,000</b>

Percent/Amount Change from Amended to Recommended Budget: 40.00% \$ 8,000

**Division**  
**Title** SHERIFF ACADEMY TRAINING GF

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	483,726	523,457	523,457	531,327
510070	SALARY-LONGEVITY	917	1,321	1,321	1,321
510080	SALARY-OVERTIME	2,083	2,267	2,267	2,267
511010	VESTED BENEFITS	47,725	47,725	47,725	47,725
511020	SOCIAL SECURITY	38,852	42,647	42,647	44,572



GENERAL FUND APPROPRIATIONS

511030	RETIREMENT	99,987	105,880	105,880	111,386
511040	INSURANCE-LIFE	102	117	117	120
511050	INS-HEALTH/DENTAL	60,493	79,830	79,830	84,266
511060	INS-WORKERS COMP	7,667	7,667	7,667	7,168
511070	INS-UNEMPLOYMENT	872	873	873	816
511100	CLEAT BEN ALLOW	4,140	4,320	4,320	4,320
600101	PAPER (ALL PROD)	7,177	6,650	6,650	6,650
600199	PURCH INV SUPPLIES	1,726	2,055	2,055	2,055
600206	BOOKS&SUBSCRIPT	4,925	5,685	5,685	5,970
600309	OPS EXPENSES-GEN	28,478	31,676	34,423	34,423
600311	OPS EQUIPMENT	44,368	38,108	38,108	50,087
600325	TCLEOSE FILING FEES	6,485	6,485	6,485	6,485
600361	AMMUNITION	38,921	63,539	60,792	63,831
600651	MAINT/REP-GENERAL	2,593	3,090	3,090	3,090
600659	MAINT/REP-BUILDINGS	-	11,979	11,979	-
600701	RENT/LEASES	2,192	3,705	3,705	3,705
600817	TRAINING	-	3,000	3,000	3,000
		<b>\$ 883,430</b>	<b>\$ 992,076</b>	<b>\$ 992,076</b>	<b>\$ 1,014,584</b>

Percent/Amount Change from Amended to Recommended Budget: 2.27% \$ 22,508

**Division**  
**Title** SHERIFF- WARRANTS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	941,775	1,002,178	1,002,178	1,060,471
510070	SALARY-LONGEVITY	4,890	3,785	3,785	3,840
510080	SALARY-OVERTIME	59,914	78,936	78,936	78,936
510121	SAL-CLOTH DEP ALLOW	(90)	-	-	-
511010	VESTED BENEFITS	3,284	50,003	50,003	50,003
511020	SOCIAL SECURITY	73,285	86,020	86,020	91,284
511030	RETIREMENT	188,690	213,075	213,075	228,120
511040	INSURANCE-LIFE	235	261	261	301
511050	INS-HEALTH/DENTAL	139,947	179,649	179,649	215,008
511060	INS-WORKERS COMP	13,376	13,375	13,375	12,923
511070	INS-UNEMPLOYMENT	1,991	1,991	1,991	1,781
511100	CLEAT BEN ALLOW	7,836	6,701	6,701	6,836
600317	CLOTHING	-	200	200	-
707001	CAP OUT-VEHICLES	-	101,000	101,000	-
		<b>\$ 1,435,131</b>	<b>\$ 1,737,174</b>	<b>\$ 1,737,174</b>	<b>\$ 1,749,503</b>

Percent/Amount Change from Amended to Recommended Budget: 0.71% \$ 12,329



**Division**  
**Title** SHERIFF-CID ENFORCEMENT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	5,570,678	5,818,050	5,818,050	5,782,895
510070	SALARY-LONGEVITY	34,442	29,520	29,520	31,201
510080	SALARY-OVERTIME	221,086	471,056	471,056	471,056
510121	SAL-CLOTH DEP ALLOW	25,249	25,838	25,838	18,003
511010	VESTED BENEFITS	115,488	292,089	292,089	292,089
511020	SOCIAL SECURITY	435,387	512,751	512,751	504,536
511030	RETIREMENT	1,116,026	1,279,081	1,279,081	1,260,846
511040	INSURANCE-LIFE	1,220	1,323	1,323	1,335
511050	INS-HEALTH/DENTAL	683,232	854,748	854,748	890,113
511060	INS-WORKERS COMP	82,512	82,511	82,511	83,031
511070	INS-UNEMPLOYMENT	11,894	11,895	11,895	11,232
511100	CLEAT BEN ALLOW	43,003	43,132	43,132	43,211
600309	OPS EXPENSES-GEN	17,219	18,249	18,249	18,249
600311	OPS EQUIPMENT	41,563	50,087	50,087	50,087
600333	CONFIDENTIAL FUNDS	-	2,000	2,000	2,000
600654	MAINT/REP-SOFTWARE	16,050	17,585	75,402	-
		<b>\$ 8,415,049</b>	<b>\$ 9,509,915</b>	<b>\$ 9,567,732</b>	<b>\$ 9,459,884</b>

Percent/Amount Change from Amended to Recommended Budget: -0.53% \$ (50,031)

**Division**  
**Title** SHERIFF-DETENTION FACILITY

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	16,174,340	18,796,020	18,796	18,166,223
510070	SALARY-LONGEVITY	827	601	601	660
510080	SALARY-OVERTIME	1,266,221	618,139	744,603	618,139
510081	SAL-OT-48HR BOND	34,637	45,896	45,896	45,896
511010	VESTED BENEFITS	418,208	565,209	565,209	565,209
511020	SOCIAL SECURITY	1,427,018	1,481,515	1,481,515	1,483,804
511030	RETIREMENT	3,606,884	3,655,667	3,655,667	3,708,055
511040	INSURANCE-LIFE	3,960	4,517	4,517	4,612
511050	INS-HEALTH/DENTAL	2,099,133	2,797,405	2,797,405	2,949,662
511060	INS-WORKERS COMP	316,226	316,225	316,225	298,377
511070	INS-UNEMPLOYMENT	36,254	36,255	36,255	32,711
511100	CLEAT BEN ALLOW	201,683	184,524	184,524	186,049
600105	OPERATIONS SUPPLIES	124,625	116,744	120,498	128,050
600203	DUES	2,051	2,160	2,160	2,160
600309	OPS EXPENSES-GEN	8,544	8,863	8,863	8,863
600311	OPS EQUIPMENT	24,619	50,087	50,087	50,087





GENERAL FUND APPROPRIATIONS

600317	CLOTHING	29,722	44,018	29,018	29,018
600352	MEDICAL-GEN	191,702	145,382	145,382	145,382
600601	VEH OPS EXPENSE	22,374	18,947	18,947	64,900
600602	MAINT/REP-AUTO	9,739	17,000	18,500	18,500
600605	INS-LIABILITY VEH	-	3,889	3,889	3,889
600651	MAINT/REP-GENERAL	40,168	53,642	53,642	53,642
600654	MAINT/REP-SOFTWARE	9,378	15,213	24,566	-
600701	RENT/LEASES	6,207	7,416	7,416	7,416
600752	UTILITIES-GAS	76,728	74,546	74,546	93,685
600753	UTILITIES-ELECTRIC	528,919	428,757	428,757	432,600
600754	UTILITIES-WATER	213,207	216,300	216,300	234,840
601103	PROF SVC-MED JAIL	6,150,329	6,608,335	6,608,355	6,879,276
601404	CONTR SVC-GEN	1,114,217	1,013,827	1,013,827	1,045,605
703002	CAP OUT-RENOV-REP	5,433	-	-	-
706002	CAP OUT-EQUIP	7,625	-	-	-
		<b>\$ 34,150,979</b>	<b>\$ 37,327,099</b>	<b>\$ 18,675,966</b>	<b>\$ 37,257,310</b>

Percent/Amount Change from Amended to Recommended Budget: -0.19% \$ (69,789)

**Division**  
**Title** SHERIFF-JAIL ANNEX

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	17,833,770	18,708,693	18,708,693	18,799,034
510070	SALARY-LONGEVITY	1,174	1,500	1,500	1,500
510080	SALARY-OVERTIME	1,602,594	787,564	977,260	787,564
511010	VESTED BENEFITS	386,777	309,480	309,480	309,480
511020	SOCIAL SECURITY	1,466,676	1,526,547	1,526,547	1,522,165
511030	RETIREMENT	3,705,431	3,762,872	3,762,872	3,803,920
511040	INSURANCE-LIFE	4,223	4,854	4,854	5,349
511050	INS-HEALTH/DENTAL	2,201,346	2,912,823	2,912,823	3,250,776
511060	INS-WORKERS COMP	338,633	338,632	338,632	324,734
511070	INS-UNEMPLOYMENT	38,086	38,086	38,086	34,688
511100	CLEAT BEN ALLOW	229,704	225,860	225,860	217,444
600105	OPERATIONS SUPPLIES	256,603	267,693	268,784	268,784
600203	DUES	190	-	-	-
600309	OPS EXPENSES-GEN	8,209	8,418	8,418	8,418
600311	OPS EQUIPMENT	19,812	31,181	50,087	50,087
600317	CLOTHING	66,783	110,537	75,537	75,537
600352	MEDICAL-GEN	798,619	412,451	412,451	412,451
600601	VEH OPS EXPENSE	35,515	62,392	62,392	17,600
600602	MAINT/REP-AUTO	2,804	3,800	4,300	4,300
600605	INS-LIABILITY VEH	-	2,614	2,614	2,614
600651	MAINT/REP-GENERAL	278,958	224,610	224,610	224,610
600654	MAINT/REP-SOFTWARE	4,998	5,148	10,148	-
600701	RENT/LEASES	4,218	4,519	4,519	4,519
600752	UTILITIES-GAS	149,598	233,410	137,231	215,798



GENERAL FUND APPROPRIATIONS

600753	UTILITIES-ELECTRIC	693,526	522,071	522,071	463,500
600754	UTILITIES-WATER	712,484	712,760	712,760	814,335
601103	PROF SVC-MED JAIL	6,150,329	6,608,335	6,608,335	6,879,276
601404	CONTR SVC-GEN	2,527,211	2,130,984	2,130,984	2,588,605
602601	INMATE TRANSPORT	468,913	430,000	430,000	430,000
703002	CAP OUT-RENOV-REP	55,888	-	-	-
706002	CAP OUT-EQUIP	7,625	18,906	-	-
		<b>\$ 40,050,697</b>	<b>\$ 40,406,740</b>	<b>\$ 40,471,848</b>	<b>\$ 41,517,088</b>

Percent/Amount Change from Amended to Recommended Budget: 2.75% \$ 1,110,348

**Division**  
**Title** SHERIFF-LAW ENFORCEMENT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	4,223,453	4,546,622	4,546,622	4,608,642
510070	SALARY-LONGEVITY	12,451	13,397	13,397	13,560
510080	SALARY-OVERTIME	241,059	260,000	260,000	260,000
510121	SAL-CLOTH DEP ALLOW	4,681	4,201	4,201	3,601
511010	VESTED BENEFITS	30,868	99,076	99,076	99,076
511020	SOCIAL SECURITY	331,705	371,552	371,552	381,344
511030	RETIREMENT	856,717	931,228	931,228	952,985
511040	INSURANCE-LIFE	936	1,048	1,048	1,077
511050	INS-HEALTH/DENTAL	506,713	656,228	656,228	683,913
511060	INS-WORKERS COMP	37,212	37,212	37,212	36,259
511070	INS-UNEMPLOYMENT	8,386	8,386	8,386	7,749
511100	CLEAT BEN ALLOW	16,099	17,482	17,482	18,143
600203	DUES	12,445	12,500	12,500	12,500
600204	ADVERTISING	490	875	252	500
600206	BOOKS&SUBSCRIPT	195	12,309	12,932	4,508
600309	OPS EXPENSES-GEN	87,107	101,940	101,940	102,712
600311	OPS EQUIPMENT	85,066	107,464	128,064	138,289
600317	CLOTHING	93,911	255,337	94,337	94,337
600601	VEH OPS EXPENSE	190,788	225,000	225,000	247,500
600602	MAINT/REP-AUTO	219,891	188,212	212,800	212,800
600605	INS-LIABILITY VEH	52,462	52,462	52,462	52,462
600651	MAINT/REP-GENERAL	10,059	16,087	16,087	16,087
600653	MAINT/REP-COMMUNIC	700,409	797,071	797,071	70,000
600654	MAINT/REP-SOFTWARE	3,228	6,588	9,970	-
600661	MAINT/REP-TASER AND BOD	671,169	671,170	671,170	-
600701	RENT/LEASES	5,370	12,000	12,000	12,000
600752	UTILITIES-GAS	54,129	48,876	48,876	64,495
600753	UTILITIES-ELECTRIC	215,296	215,274	215,274	223,861
600754	UTILITIES-WATER	26,674	32,173	32,173	28,840
600776	COMMUNIC-CELLPHONE	125,942	136,500	136,500	103,200
601107	PROF SVC-GEN	8,625	15,894	19,241	19,241
601404	CONTR SVC-GEN	9,278	9,199	9,199	9,199



703001	CAP OUT-RENOV	7,880	-	-	-
703002	CAP OUT-RENOV-REP	-	10,225	10,225	-
706002	CAP OUT-EQUIP	136,392	20,600	-	-
		<b>\$ 8,987,087</b>	<b>\$ 9,894,188</b>	<b>\$ 9,764,505</b>	<b>\$ 8,478,880</b>

Percent/Amount Change from Amended to Recommended Budget: -14.30% \$ (1,415,308)

**Division**  
**Title** SHERIFF-PATROL

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	11,971,490	12,286,248	12,286,248	12,129,570
510070	SALARY-LONGEVITY	46,458	45,416	45,416	45,240
510080	SALARY-OVERTIME	319,408	737,738	737,738	737,738
510121	SAL-CLOTH DEP ALLOW	1,919	1,224	1,224	1,201
511010	VESTED BENEFITS	124,690	167,577	167,577	167,577
511020	SOCIAL SECURITY	912,946	1,004,197	1,004,197	1,000,722
511030	RETIREMENT	2,328,271	2,479,534	2,479,534	2,500,823
511040	INSURANCE-LIFE	2,613	2,844	2,844	3,012
511050	INS-HEALTH/DENTAL	1,466,698	1,786,988	1,786,988	1,966,635
511060	INS-WORKERS COMP	217,491	217,490	217,490	209,978
511070	INS-UNEMPLOYMENT	23,800	23,801	23,801	21,929
511100	CLEAT BEN ALLOW	142,896	140,218	140,218	149,227
600309	OPS EXPENSES-GEN	19,530	19,776	19,776	19,776
600311	OPS EQUIPMENT	40,620	28,957	85,087	50,087
600601	VEH OPS EXPENSE	533,869	425,000	425,000	467,500
600602	MAINT/REP-AUTO	148,358	194,000	225,920	225,920
600654	MAINT/REP-SOFTWARE	17,910	19,596	19,596	-
706002	CAP OUT-EQUIP	18,588	-	-	-
707001	CAP OUT-VEHICLES	-	6,800	6,800	-
600309	OPS EXPENSES-GEN	942	4,900	4,900	4,900
600311	OPS EQUIPMENT	4,130	-	-	-
601404	CONTR SVC-GEN	207,043	329,690	329,690	329,690
		<b>\$ 18,549,671</b>	<b>\$ 19,921,994</b>	<b>\$ 20,010,044</b>	<b>\$ 20,031,525</b>

Percent/Amount Change from Amended to Recommended Budget: 0.55% \$ 109,531

**Public Safety Total** **\$ 136,663,937** **\$ 147,878,439** **\$ 129,583,836** **\$ 147,827,664**

Percent/Amount Change from Amended to Recommended Budget: -0.03% \$ (50,775)





---

# PUBLIC WORKS

# TABLE OF CONTENTS

## PUBLIC WORKS

DEPARTMENT	PAGE NUMBER
PUBLIC SAFETY PROGRAM OVERVIEW	147
ANCILLARY BUILDING MAINTENANCE	148
ASCARATE ANNEX BUILDING	148
COMMUNITY CENTER MAINTENANCE	148
COUNTY GRAFFITI WIPE OUT GF	149
EAST SIDE ANNEX	149
EL PASO COUNTY MOBILITY PROJECTS	149
FABENS AIRPORT - GENERAL FUND	150
FACILITIES MANAGEMENT	150
INFRASTRUCTURE SERVICES	151
MEDICAL EXAMINER - MAINTENANCE	151
NORTHEAST ANNEX	152
NORTHWEST ANNEX	152
ON-SITE SEWAGE INSPECTORS	152
PARKING GARAGE ENHANCEMENT	153
PARKING GARAGE-MAINT & OPERATIONS	153
PETER J. HERRERA ANNEX	154
PLANNING & DEVELOPMENT	154
PUB WORKS SO DETENTION MAINTENANCE	154
PUB WORKS SO HQ SUBSTATION MNT	155
PUB WORKS SO JAIL ANNEX MAINTENANCE	155
PUBLIC WORKS ADMIN	156
R&B FLOOD CONTROL	157
TORNILLO POE OPERATING ACCOUNT	157
TRANSIT	157
YOUTH SERVICES CENTER	158
YSLETA ANNEX	158

## 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.



225  
NO. OF POSITIONS



\$ 19,330,052  
DEPT. BUDGET



\$706K or 3.5%  
PERCENT DECREASE



218  
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.





**PUBLIC WORKS**

**Division Title** ANCILLARY BUILDING MAINTENANCE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600651	MAINT/REP-GENERAL	5,163	6,318	6,318	6,318
601404	CONTR SVC-GEN	2,435	2,700	2,700	2,700
		<b>\$ 7,598</b>	<b>\$ 9,018</b>	<b>\$ 9,018</b>	<b>\$ 9,018</b>

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

**Division Title** ASCARATE ANNEX BUILDING

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600651	MAINT/REP-GENERAL	7,196	6,480	6,480	6,480
600752	UTILITIES-GAS	6,974	7,052	7,052	8,055
600753	UTILITIES-ELECTRIC	30,108	27,784	27,784	19,307
600754	UTILITIES-WATER	5,251	6,083	6,083	6,489
601404	CONTR SVC-GEN	5,174	5,860	5,988	5,679
		<b>\$ 54,703</b>	<b>\$ 53,259</b>	<b>\$ 53,387</b>	<b>\$ 46,010</b>

Percent/Amount Change from Amended to Recommended Budget: -13.61% \$ (7,249)

**Division Title** COMMUNITY CENTER MAINTENANCE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600651	MAINT/REP-GENERAL	9,740	9,900	9,900	9,900
600753	UTILITIES-ELECTRIC	3,462	2,893	2,893	1,596
600754	UTILITIES-WATER	1,011	1,293	1,293	1,332
601404	CONTR SVC-GEN	915	1,320	1,320	1,512
		<b>\$ 15,128</b>	<b>\$ 15,406</b>	<b>\$ 15,406</b>	<b>\$ 14,340</b>

Percent/Amount Change from Amended to Recommended Budget: -6.92% \$ (1,066)



**Division**  
**Title** COUNTY GRAFFITI WIPE OUT GF

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	65,874	90,880	90,880	92,038
511020	SOCIAL SECURITY	4,977	6,932	6,932	7,041
511030	RETIREMENT	12,365	17,122	17,122	17,596
511040	INSURANCE-LIFE	21	30	30	30
511050	INS-HEALTH/DENTAL	13,301	20,216	20,216	20,928
511060	INS-WORKERS COMP	39	39	39	47
511070	INS-UNEMPLOYMENT	147	146	146	139
600309	OPS EXPENSES-GEN	7,744	8,000	8,000	8,000
600311	OPS EQUIPMENT	1,000	400	1,600	400
600317	CLOTHING	141	918	1,600	1,200
600601	VEH OPS EXPENSE	152	3,000	3,000	3,300
600605	INS-LIABILITY VEH	411	481	481	481
		<b>\$ 106,172</b>	<b>\$ 148,164</b>	<b>\$ 150,046</b>	<b>\$ 151,200</b>

Percent/Amount Change from Amended to Recommended Budget: 2.05% \$ 3,036

**Division**  
**Title** EAST SIDE ANNEX

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600651	MAINT/REP-GENERAL	4,270	4,716	4,716	4,716
600752	UTILITIES-GAS	3,891	3,933	3,933	5,853
600753	UTILITIES-ELECTRIC	27,740	26,343	26,343	21,774
600754	UTILITIES-WATER	13,977	13,603	13,603	15,407
601404	CONTR SVC-GEN	1,922	2,133	2,133	2,305
		<b>\$ 51,800</b>	<b>\$ 50,728</b>	<b>\$ 50,728</b>	<b>\$ 50,055</b>

Percent/Amount Change from Amended to Recommended Budget: -1.33% \$ (673)

**Division**  
**Title** EL PASO COUNTY MOBILITY PROJECTS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	54,332	-	-	-
601107	PROF SVC-GEN	451,039	546,769	440,496	250,000



750002	CAP PROJ-LAND	897,835	1,000,000	16,799,307	1,327,500
750003	CAP PROJ-CONSTRUCT	305,031	1,260,636	1,260,636	965,838
		<b>\$ 1,708,237</b>	<b>\$ 2,807,405</b>	<b>\$ 18,500,439</b>	<b>\$ 2,543,338</b>

Percent/Amount Change from Amended to Recommended Budget: -9.41% \$ (264,067)

**Division**  
**Title** FABENS AIRPORT - GENERAL FUND

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	-	1,080	1,080	-
600753	UTILITIES-ELECTRIC	3,603	3,985	3,985	3,556
601404	CONTR SVC-GEN	50,375	60,000	60,000	60,000
		<b>\$ 53,978</b>	<b>\$ 65,065</b>	<b>\$ 65,065</b>	<b>\$ 63,556</b>

Percent/Amount Change from Amended to Recommended Budget: -2.32% \$ (1,509)

**Division**  
**Title** FACILITIES MANAGEMENT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	1,683,557	1,899,776	1,899,776	1,969,645
510012	SALARY-PT REGULAR	466,183	527,622	527,622	543,357
510020	SALARY-TEMP	-	17,527	17,527	-
510080	SALARY-OVERTIME	2,356	12,271	12,271	12,271
511020	SOCIAL SECURITY	159,140	186,336	186,336	193,184
511030	RETIREMENT	402,422	462,247	462,247	482,769
511040	INSURANCE-LIFE	450	521	521	501
511050	INS-HEALTH/DENTAL	242,025	327,844	327,844	323,609
511060	INS-WORKERS COMP	2,638	2,637	2,637	2,577
511070	INS-UNEMPLOYMENT	4,139	4,140	4,140	3,783
600105	OPERATIONS SUPPLIES	96,088	92,880	132,078	92,880
600309	OPS EXPENSES-GEN	28,708	39,050	39,050	39,050
600311	OPS EQUIPMENT	28,842	23,950	25,920	23,950
600317	CLOTHING	10,684	16,850	22,075	22,075
600601	VEH OPS EXPENSE	42,244	20,000	20,000	22,000
600604	PARKING-LOCAL	4,240	4,573	5,653	5,653
600605	INS-LIABILITY VEH	3,098	3,098	3,098	3,098
600651	MAINT/REP-GENERAL	256,761	263,511	269,763	269,763
600752	UTILITIES-GAS	55,164	59,662	26,635	80,177
600753	UTILITIES-ELECTRIC	859,388	809,199	809,199	622,139
600754	UTILITIES-WATER	139,037	93,869	93,869	172,008
600776	COMMUNIC-CELLPHONE	1,205	2,216	2,216	1,322
600813	EE TRAINING	1,592	2,320	2,320	2,320



GENERAL FUND APPROPRIATIONS

601305	LOS PORTALES	7,640	6,435	6,435	6,809
601322	SAN ELI CTR MAINT	4,417	2,676	2,676	4,284
601404	CONTR SVC-GEN	93,933	78,142	107,751	108,721
703001	CAP OUT-RENOV	-	200,000	200,000	-
		<b>\$ 4,595,950</b>	<b>\$ 5,159,352</b>	<b>\$ 5,209,659</b>	<b>\$ 5,007,945</b>

Percent/Amount Change from Amended to Recommended Budget: -2.93% \$ (151,407)

**Division**  
**Title** INFRASTRUCTURE SERVICES

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	233,375	286,825	277,661	347,722
511020	SOCIAL SECURITY	17,078	21,849	21,147	26,601
511030	RETIREMENT	43,693	54,044	52,293	66,476
511040	INSURANCE-LIFE	67	69	69	57
511050	INS-HEALTH/DENTAL	35,439	46,973	46,973	40,197
511060	INS-WORKERS COMP	0	183	140	8
511070	INS-UNEMPLOYMENT	474	509	474	374
600101	PAPER (ALL PROD)	-	365	1,525	1,000
600204	ADVERTISING	-	1,500	1,500	1,500
600311	OPS EQUIPMENT	2,476	2,374	1,214	1,214
600317	CLOTHING	-	4,000	4,000	4,000
600605	INS-LIABILITY VEH	-	528	528	528
600776	COMMUNIC-CELLPHONE	418	456	456	456
		<b>\$ 333,018</b>	<b>\$ 419,675</b>	<b>\$ 407,980</b>	<b>\$ 490,133</b>

Percent/Amount Change from Amended to Recommended Budget: 16.79% \$ 70,458

**Division**  
**Title** MEDICAL EXAMINER - MAINTENANCE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600651	MAINT/REP-GENERAL	69,527	65,638	65,638	65,638
601404	CONTR SVC-GEN	4,643	5,814	5,937	6,062
703001	CAP OUT-RENOV	2,358	-	-	-
		<b>\$ 76,529</b>	<b>\$ 71,452</b>	<b>\$ 71,575</b>	<b>\$ 71,700</b>

Percent/Amount Change from Amended to Recommended Budget: 0.35% \$ 248



**Division**  
**Title** NORTHEAST ANNEX

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600651	MAINT/REP-GENERAL	11,726	9,424	9,424	9,424
600752	UTILITIES-GAS	1,345	2,651	1,353	2,678
600753	UTILITIES-ELECTRIC	20,543	19,444	19,444	14,177
600754	UTILITIES-WATER	3,707	3,635	3,635	5,253
601404	CONTR SVC-GEN	1,643	1,949	1,949	2,095
		<b>\$ 38,964</b>	<b>\$ 37,103</b>	<b>\$ 35,805</b>	<b>\$ 33,627</b>

Percent/Amount Change from Amended to Recommended Budget: -9.37% \$ (3,476)

**Division**  
**Title** NORTHWEST ANNEX

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600651	MAINT/REP-GENERAL	2,562	3,353	3,353	3,353
600752	UTILITIES-GAS	5,556	5,588	5,588	6,474
600753	UTILITIES-ELECTRIC	33,294	30,253	30,253	24,268
600754	UTILITIES-WATER	3,273	3,054	3,054	3,654
601404	CONTR SVC-GEN	2,044	2,204	2,204	2,308
		<b>\$ 46,729</b>	<b>\$ 44,452</b>	<b>\$ 44,452</b>	<b>\$ 40,057</b>

Percent/Amount Change from Amended to Recommended Budget: -9.89% \$ (4,395)

**Division**  
**Title** ON-SITE SEWAGE INSPECTORS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	256,770	263,538	259,507	272,826
511020	SOCIAL SECURITY	19,009	19,958	19,649	20,872
511030	RETIREMENT	48,350	49,653	48,882	52,158
511040	INSURANCE-LIFE	72	75	75	82
511050	INS-HEALTH/DENTAL	44,213	52,808	52,808	58,371
511060	INS-WORKERS COMP	57	76	57	57
511070	INS-UNEMPLOYMENT	497	513	498	433
600203	DUES	-	-	500	500
600309	OPS EXPENSES-GEN	2,084	2,400	2,400	2,400
600311	OPS EQUIPMENT	-	5,500	5,500	5,500
600317	CLOTHING	4,113	2,750	2,750	2,750



600601	VEH OPS EXPENSE	23,314	20,000	20,000	22,000
600651	MAINT/REP-GENERAL	-	270	270	270
600753	UTILITIES-ELECTRIC	2,329	4,506	2,080	4,648
600754	UTILITIES-WATER	217	564	564	581
600776	COMMUNIC-CELLPHONE	1,667	2,411	2,411	1,627
		<b>\$ 402,693</b>	<b>\$ 425,022</b>	<b>\$ 417,951</b>	<b>\$ 445,075</b>

Percent/Amount Change from Amended to Recommended Budget: 4.72% \$ 20,053

**Division Title** PARKING GARAGE ENHANCEMENT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
703001	CAP OUT-RENOV	-	75,000	75,000	37,431
706002	CAP OUT-EQUIP	-	100,000	100,000	100,000
		<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 137,431</b>

Percent/Amount Change from Amended to Recommended Budget: -21.47% \$ (37,569)

**Division Title** PARKING GARAGE-MAINT & OPERATIONS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	53,326	58,626	58,626	58,626
510012	SALARY-PT REGULAR	48,338	66,362	66,362	66,441
510080	SALARY-OVERTIME	21	808	808	808
511020	SOCIAL SECURITY	7,674	9,576	9,576	9,630
511030	RETIREMENT	19,021	23,665	23,665	24,065
511040	INSURANCE-LIFE	13	15	15	15
511050	INS-HEALTH/DENTAL	8,309	10,338	10,338	10,702
511060	INS-WORKERS COMP	139	139	139	143
511070	INS-UNEMPLOYMENT	188	189	189	181
600309	OPS EXPENSES-GEN	28,742	20,481	32,983	32,984
600311	OPS EQUIPMENT	655	461	461	461
601404	CONTR SVC-GEN	2,311	29,024	30,042	30,093
603203	JURY TRANSPRT-SUN METRC	48	500	500	-
		<b>\$ 168,786</b>	<b>\$ 220,184</b>	<b>\$ 233,704</b>	<b>\$ 234,149</b>

Percent/Amount Change from Amended to Recommended Budget: 6.34% \$ 13,965





**Division**  
**Title** PETER J. HERRERA ANNEX

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600651	MAINT/REP-GENERAL	4,543	3,868	3,868	3,868
600752	UTILITIES-GAS	3,916	4,113	4,113	5,150
600753	UTILITIES-ELECTRIC	20,583	19,808	19,808	13,547
600754	UTILITIES-WATER	816	1,479	543	1,545
601404	CONTR SVC-GEN	1,832	2,133	2,133	2,312
		<b>\$ 31,691</b>	<b>\$ 31,401</b>	<b>\$ 30,465</b>	<b>\$ 26,422</b>

Percent/Amount Change from Amended to Recommended Budget: -15.86% \$ (4,979)

**Division**  
**Title** PLANNING & DEVELOPMENT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	-	878,396	878,396	996,550
511020	SOCIAL SECURITY	-	66,749	66,749	76,237
511030	RETIREMENT	-	165,411	165,411	190,516
511040	INSURANCE-LIFE	-	187	187	206
511050	INS-HEALTH/DENTAL	-	127,979	127,979	139,568
511060	INS-WORKERS COMP	-	1,375	1,375	11
511070	INS-UNEMPLOYMENT	-	3,334	3,334	317
600203	DUES	-	375	1,231	1,231
600309	OPS EXPENSES-GEN	-	6,700	6,700	6,700
600311	OPS EQUIPMENT	-	3,000	3,000	3,000
600317	CLOTHING	-	3,000	3,000	3,000
600776	COMMUNIC-CELLPHONE	-	5,393	5,393	5,393
707001	CAP OUT-VEHICLES	-	50,000	50,000	-
		<b>\$ -</b>	<b>\$ 1,311,899</b>	<b>\$ 1,312,755</b>	<b>\$ 1,422,729</b>

Percent/Amount Change from Amended to Recommended Budget: 8.45% \$ 110,830

**Division**  
**Title** PUB WORKS SO DETENTION MAINTENANCE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	605,277	708,732	708,732	790,913
510080	SALARY-OVERTIME	7,742	7,687	7,687	7,687
511020	SOCIAL SECURITY	45,059	54,238	54,238	61,093



GENERAL FUND APPROPRIATIONS

511030	RETIREMENT	114,466	135,029	135,029	152,673
511040	INSURANCE-LIFE	170	215	215	240
511050	INS-HEALTH/DENTAL	82,660	115,919	115,919	134,360
511060	INS-WORKERS COMP	764	763	763	742
511070	INS-UNEMPLOYMENT	1,116	1,117	1,117	1,031
600105	OPERATIONS SUPPLIES	3,188	3,000	3,000	3,000
600311	OPS EQUIPMENT	15,662	13,567	13,567	13,567
600317	CLOTHING	2,582	6,000	6,000	6,500
600651	MAINT/REP-GENERAL	315,823	350,522	350,522	350,522
600776	COMMUNIC-CELLPHONE	1,614	1,810	1,810	1,448
601404	CONTR SVC-GEN	112,504	132,900	132,900	132,900
		<b>\$ 1,308,626</b>	<b>\$ 1,531,499</b>	<b>\$ 1,531,499</b>	<b>\$ 1,656,676</b>

Percent/Amount Change from Amended to Recommended Budget: 8.17% \$ 125,177

**Division**  
**Title** PUB WORKS SO HQ SUBSTATION MNT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	180,908	202,123	202,123	202,123
510080	SALARY-OVERTIME	2,992	4,908	4,908	4,908
511020	SOCIAL SECURITY	13,453	15,759	15,759	15,838
511030	RETIREMENT	34,375	39,212	39,212	39,580
511040	INSURANCE-LIFE	45	45	45	45
511050	INS-HEALTH/DENTAL	18,811	20,679	20,679	20,660
511060	INS-WORKERS COMP	236	235	235	237
511070	INS-UNEMPLOYMENT	340	341	341	321
600651	MAINT/REP-GENERAL	58,902	58,233	58,233	58,233
601404	CONTR SVC-GEN	4,204	4,407	4,494	6,357
		<b>\$ 314,267</b>	<b>\$ 345,942</b>	<b>\$ 346,029</b>	<b>\$ 348,302</b>

Percent/Amount Change from Amended to Recommended Budget: 0.68% \$ 2,360

**Division**  
**Title** PUB WORKS SO JAIL ANNEX MAINTENANCE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	826,720	995,211	995,211	1,000,366
510080	SALARY-OVERTIME	14,681	17,833	17,833	17,833
511020	SOCIAL SECURITY	61,105	76,094	76,094	77,893
511030	RETIREMENT	157,526	190,281	190,281	194,655
511040	INSURANCE-LIFE	234	296	296	310
511050	INS-HEALTH/DENTAL	125,505	197,197	197,197	222,038
511060	INS-WORKERS COMP	1,050	1,049	1,049	1,068



GENERAL FUND APPROPRIATIONS

511070	INS-UNEMPLOYMENT	1,614	1,614	1,614	1,524
600105	OPERATIONS SUPPLIES	4,772	4,800	4,800	4,800
600311	OPS EQUIPMENT	7,054	7,217	7,217	7,217
600317	CLOTHING	4,998	13,500	13,500	10,500
600651	MAINT/REP-GENERAL	440,981	444,379	450,000	450,000
600776	COMMUNIC-CELLPHONE	1,590	1,790	1,790	1,448
601404	CONTR SVC-GEN	29,746	62,544	62,544	78,668
750003	CAP PROJ-CONSTRUCT	-	5,621	-	-
600651	MAINT/REP-GENERAL	33,201	37,500	37,500	37,500
		<b>\$ 1,710,776</b>	<b>\$ 2,056,926</b>	<b>\$ 2,056,926</b>	<b>\$ 2,105,820</b>

Percent/Amount Change from Amended to Recommended Budget: 2.38% \$ 48,894

**Division** PUBLIC WORKS ADMIN  
**Title**

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	1,341,760	1,048,669	1,048,669	1,083,831
510110	SALARY-AUTO ALLOW	-	1,440	1,440	480
511020	SOCIAL SECURITY	98,600	78,097	78,097	82,950
511030	RETIREMENT	250,785	197,739	197,739	207,294
511040	INSURANCE-LIFE	230	178	178	155
511050	INS-HEALTH/DENTAL	132,916	114,227	114,227	88,233
511060	INS-WORKERS COMP	313	312	312	279
511070	INS-UNEMPLOYMENT	2,618	2,618	2,618	2,124
600200	OFFICE EXPENSE	21,618	16,972	21,950	21,910
600203	DUES	1,320	1,498	1,080	1,080
600204	ADVERTISING	-	2,969	5,000	5,000
600306	PUBLIC OFFIC BOND	176	-	-	-
600309	OPS EXPENSES-GEN	71	2,316	401	401
600311	OPS EQUIPMENT	9,674	14,081	12,200	12,200
600323	STORMWATER OUTREACH	29,956	86,000	90,000	90,300
600355	COMMUNITY CLEANUPS	70,013	75,910	80,000	79,705
600604	PARKING-LOCAL	-	333	333	333
600651	MAINT/REP-GENERAL	-	45	-	-
600654	MAINT/REP-SOFTWARE	57,420	34,590	34,590	121,423
600754	UTILITIES-WATER	11,604	8,278	8,278	9,096
601404	CONTR SVC-GEN	340,620	250,000	250,000	250,000
600309	OPS EXPENSES-GEN	7,575	10,000	12,000	10,000
		<b>\$ 2,377,267</b>	<b>\$ 1,946,272</b>	<b>\$ 1,959,112</b>	<b>\$ 2,066,794</b>

Percent/Amount Change from Amended to Recommended Budget: 6.19% \$ 120,522



**Division**  
**Title** R&B FLOOD CONTROL

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
601404	CONTR SVC-GEN	-	370,000	388,500	-
703013	CAP OUT-STORMWATER IMPI	1,147,537	2,570,000	2,570,000	370,000
707001	CAP OUT-VEHICLES	1,821,448	-	-	-
		<b>\$ 2,968,985</b>	<b>\$ 2,940,000</b>	<b>\$ 2,958,500</b>	<b>\$ 370,000</b>

Percent/Amount Change from Amended to Recommended Budget: -87.41% \$ (2,570,000)

**Division**  
**Title** TORNILLO POE OPERATING ACCOUNT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600651	MAINT/REP-GENERAL	-	3,306	3,306	3,306
600753	UTILITIES-ELECTRIC	12,065	10,979	10,979	10,981
		<b>\$ 12,065</b>	<b>\$ 14,285</b>	<b>\$ 14,285</b>	<b>\$ 14,287</b>

Percent/Amount Change from Amended to Recommended Budget: 0.01% \$ 2

**Division**  
**Title** TRANSIT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
800102	TRANSIT22-GRANT MATCH	-	-	-	140,000
800102	TRANSIT23-GRANT MATCH	-	-	-	227,328
800102	TRANSIT23-GRANT MATCH	-	-	-	1,074,325
601107	TRANSIT-PROF SVC-GEN	-	-	-	300,707
601107	TRANSIT TTI STUDY-PROF SV	-	-	-	100,000
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,842,360</b>

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 1,842,360



**Division**  
**Title** YOUTH SERVICES CENTER

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600651	MAINT/REP-GENERAL	22,803	25,000	25,000	25,000
600753	UTILITIES-ELECTRIC	36,127	32,598	32,598	23,867
600754	UTILITIES-WATER	9,005	8,524	8,524	9,790
601404	CONTR SVC-GEN	2,049	2,266	2,266	1,295
		<b>\$ 69,983</b>	<b>\$ 68,388</b>	<b>\$ 68,388</b>	<b>\$ 59,952</b>

Percent/Amount Change from Amended to Recommended Budget: -12.34% \$ (8,436)

**Division**  
**Title** YSLETA ANNEX

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600651	MAINT/REP-GENERAL	11,071	10,500	10,500	10,500
600752	UTILITIES-GAS	14,928	14,087	14,087	16,271
600753	UTILITIES-ELECTRIC	56,587	52,423	52,423	40,425
600754	UTILITIES-WATER	8,659	8,624	8,624	9,446
601404	CONTR SVC-GEN	1,811	2,733	2,733	2,434
		<b>\$ 93,057</b>	<b>\$ 88,367</b>	<b>\$ 88,367</b>	<b>\$ 79,076</b>

Percent/Amount Change from Amended to Recommended Budget: -10.51% \$ (9,291)

**Public Works Total** **\$ 16,547,000** **\$ 20,036,264** **\$ 35,806,541** **\$ 19,330,052**

Percent/Amount Change from Amended to Recommended Budget: -3.52% \$ (706,212)





---

# RESOURCE DEVELOPMENT



# TABLE OF CONTENTS

## RESOURCE DEVELOPMENT

DEPARTMENT	PAGE NUMBER
RESOURCE DEVELOPMENT PROGRAM OVERVIEW	159
AGRILIFE EXTENSION (AGRICULTURAL CO-OP)	160
ECONOMIC DEVELOPMENT - FASTER	160
ECONOMIC DEVELOPMENT - IMPACT FUND	160
ECONOMIC DEVELOPMENT - 381	161
ECONOMIC DEVELOPMENT DIVISION	161
HISTORICAL COMMISSION	162

## Resource Development

### Program Overview:

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



14

NO. OF POSITIONS



\$ 12,336,599

DEPT. BUDGET



\$5.25M or 74%

INCREASE



57

NO. OF BUDGETED  
ACCOUNTS

### Department Descriptions:

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

The Economic Development department creates measurable job opportunities by building on the current economic momentum through the promotion of a favorable business climate for new and existing industrial & commercial development, all while expanding the tax base, and improving the quality of life and prosperity of the County.

The Agriculture department is an extension of Texas A&M Agrilife and works daily to make El Paso County better by providing innovative solutions at the intersection of agriculture, natural resources, youth and health, thereby improving the well-being of individuals families, businesses and communities through education and service.



**RESOURCE DEVELOPMENT**

**Division Title** AGRILIFE EXTENSION (AGRICULTURAL CO-OP)

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	126,717	138,440	138,440	140,730
510060	SALARY-SUPPLEMENT	103,942	128,203	128,203	128,203
510110	SALARY-AUTO ALLOW	5,212	5,157	5,157	5,158
511020	SOCIAL SECURITY	17,685	20,696	20,696	20,968
511030	RETIREMENT	23,691	44,414	44,414	52,400
511040	INSURANCE-LIFE	52	47	47	64
511050	INS-HEALTH/DENTAL	24,113	30,585	30,585	44,950
511060	INS-WORKERS COMP	288	288	288	281
511070	INS-UNEMPLOYMENT	444	445	445	413
600105	OPERATIONS SUPPLIES	1,435	1,500	1,500	1,380
600200	OFFICE EXPENSE	3,073	3,190	3,190	3,190
600311	OPS EQUIPMENT	4,190	5,462	5,462	5,462
600651	MAINT/REP-GENERAL	533	1,000	1,000	1,000
600654	MAINT/REP-SOFTWARE	-	-	-	120
		<b>\$ 311,375</b>	<b>\$ 379,427</b>	<b>\$ 379,427</b>	<b>\$ 404,319</b>

Percent/Amount Change from Amended to Recommended Budget: 6.56% \$ 24,892

**Division Title** ECONOMIC DEVELOPMENT - FASTER

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
601404	CONTR SVC-GEN	-	101,751	101,751	-
601404	CONTR SVC-GEN	-	3,000	3,000	-
		<b>\$ -</b>	<b>\$ 104,751</b>	<b>\$ 104,751</b>	<b>\$ -</b>

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ (104,751)

**Division Title** ECONOMIC DEVELOPMENT - IMPACT FUND

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600204	ADVERTISING	-	135,000	135,000	50,000
600402	EVENTS & PROGRAMMING	-	244,000	244,000	50,000
605103	ECONOMIC IMPACT FUND	154,215	1,664,271	9,664,500	9,664,500



605103	ECONOMIC IMPACT FUND	-	550,000	550,000	550,000
		<b>\$ 154,215</b>	<b>\$ 2,593,271</b>	<b>\$ 10,593,500</b>	<b>\$ 10,314,500</b>

Percent/Amount Change from Amended to Recommended Budget: 297.74% \$ 7,721,229

**Division**  
**Title** ECONOMIC DEVELOPMENT -381

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
605002	381-MARTINBLDG-PROP TAXI	18,169	15,500	15,500	15,500
605002	381-INDIGOHOTEL-PROP TAX	26,198	32,000	32,000	32,000
605002	381-ADP-PROP TAXRBT	-	140,000	14,000	140,000
605002	381-CHARLESCHWB-PROP TA	-	10,515	10,515	10,515
605002	381-BASSETTOWER-PROP TA	14,387	16,684	16,684	16,684
605002	381-ERIVES-PROP TAXRBT	-	3,125	3,125	3,125
605002	381-FOUNTAINSFA-PROP TA	-	515,000	515,000	-
605010	381-FOUNTAINSFA-SALE TAX	-	770,000	770,000	-
605002	381-SOUTHSHORE-PROP TA	37,025	-	-	-
605002	381-UPS-PROP TAXRBT	-	4,509	4,509	4,509
605002	381-SCHNEIDER-PROP TAXRI	-	25,936	25,936	25,936
605002	381-SDI-PROP TAXRBT	-	23,437	23,437	23,437
605002	381-MONTECILLO-PROP TAXI	-	1,500,000	1,500,000	600,000
		<b>\$ 95,779</b>	<b>\$ 3,056,706</b>	<b>\$ 2,930,706</b>	<b>\$ 871,706</b>

Percent/Amount Change from Amended to Recommended Budget: -71.48% \$ (2,185,000)

**Division**  
**Title** ECONOMIC DEVELOPMENT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	287,324	389,977	389,977	408,314
511020	SOCIAL SECURITY	21,172	29,588	29,588	31,236
511030	RETIREMENT	53,717	73,461	73,461	78,060
511040	INSURANCE-LIFE	58	87	87	101
511050	INS-HEALTH/DENTAL	20,422	56,868	56,868	71,453
511060	INS-WORKERS COMP	232	231	231	229
511070	INS-UNEMPLOYMENT	550	549	549	475
600200	OFFICE EXPENSE	-	2,000	2,000	2,000
600203	DUES	-	3,020	3,020	3,020
600204	ADVERTISING	-	20,000	20,000	20,000
600206	BOOKS&SUBSCRIPT	-	593	593	593
600309	OPS EXPENSES-GEN	24	3,000	3,000	3,000
600311	OPS EQUIPMENT	-	2,000	2,000	2,000
600654	MAINT/REP-SOFTWARE	6,064	11,443	11,443	11,443



GENERAL FUND APPROPRIATIONS

600701	RENT/LEASES	-	2,000	2,000	2,000
600813	EE TRAINING	-	3,000	3,000	3,000
601330	HISTORIC FAÇADE	-	60,000	60,000	20,000
601404	CONTR SVC-GEN	-	9,000	9,000	9,000
605101	CUSTOMIZED TRAINING	-	200,000	200,000	-
601404	CONTR SVC-GEN	-	40,000	40,000	40,000
600311	OPS EQUIPMENT	1,034	3,000	3,000	3,000
		<b>\$</b>	<b>390,597</b>	<b>\$</b>	<b>909,817</b>
				<b>\$</b>	<b>909,817</b>
				<b>\$</b>	<b>708,924</b>

Percent/Amount Change from Amended to Recommended Budget: -22.08% \$ (200,893)

**Division**  
**Title** HISTORICAL COMMISSION

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600200	OFFICE EXPENSE	-	1,500	1,500	1,500
600309	OPS EXPENSES-GEN	1,691	34,650	34,650	34,650
600604	PARKING-LOCAL	-	1,000	1,000	1,000
		<b>\$</b>	<b>1,691</b>	<b>\$</b>	<b>37,150</b>
				<b>\$</b>	<b>37,150</b>
				<b>\$</b>	<b>37,150</b>

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

Resource Development Total **\$ 953,658** **\$ 7,081,122** **\$ 14,955,351** **\$ 12,336,599**

Percent/Amount Change from Amended to Recommended Budget: 74.22% \$ 5,255,477

General Fund Grand Total **\$ 326,557,126** **\$ 443,739,748** **\$ 413,947,084** **\$ 452,976,810**

Percent/Amount Change from Amended to Recommended Budget: 2.08% \$ 9,237,062





---

# SPECIAL REVENUE





# TABLE OF CONTENTS

## SPECIAL REVENUE

FUND	DEPT. NAME	PAGE NUMBER
6002	ALTERNATIVE DISPUTE RESOL. CENTER	163
6003	COUNTY ATTORNEY BAD CHECK	163
6004	COUNTY ATTORNEY COMMISSIONS	163
6005	COUNTY ATTORNEY SUPPLEMENT ACCOUNT	164
6007	CHILD ABUSE PREVENTION FUND	164
6009	CHILD WELFARE JUROR DONATIONS	164
6010	COUNTY CLERK RECORDS ARCHIVES	165
6011	COUNTY CLERK RECORDS MGMT & PRES.	165
6012	COUNTY CLERK VITAL STATISTICS	166
6013	CNTY DIST COURTS TECHNOLOGY FUND	166
6014	COUNTY TOURIST PROMOTION	166
6015	COLISEUM-TOURIST PROMOTION	167
6016	COMMISSARY INMATE PROFIT	167
6020	COURT RECORDS PRESERVATION FUND	167
6021	COURT REPORTER FUND	168
6022	DA APPORTIONMENT SUPPLEMENT	168
6024	DA FOOD STAMP FRAUD	168
6025	VETERAN'S COURT JURY DONATION	168
6026	DISTRICT CLERK RECORDS MGMT. AND PRESERV	169
6027	DIST COURTS RECORDS ARCHIVE	169
6029	COUNTY HISTORICAL COMMISSION	169
6030	1ST CHANCE PROGRAM	170
6033	ELECTIONS CONTRACT SERVICES	170
6035	FAMILY PROTECTION FUND	170
6036	COUNTY GRAFFITI ERADICATION FUND	171
6037	JUVENILE PROBATION DETAINEE REV	171
6041	JUVENILE PROBATION NATIONAL SCHOOL	171
6042	JUVENILE PROBATION SUPERVISION	172
6043	JUSTICE COURT TECHNOLOGY FUND	172
6044	JUVENILE CASE MANAGER FUND	172
6045	JUSTICE COURT SECURITY	173
6046	JUVENILE PROBATION DONATIONS	173
6047	LAW LIBRARY	173
6048	COUNTY RECORDS MGMT & PRES.	174
6050	COURTHOUSE SECURITY FUND	174
6052	SHERIFF-LEOSE	174
6053	DA SPECIAL ACCOUNT	175
6055	TAX OFFICE DISCRETIONARY FUND	175
6056	TEEN COURT	176
6058	TRANSPORTATION FEE FUND	176

# TABLE OF CONTENTS

## SPECIAL REVENUE - CONTINUED

INDEX	INDEX TITLE	PAGE NUMBER
6061	OPIOID SETTLEMENT	176
6100	D.A. 10% DRUG FORFEITURE	176
6102	COUNTY CRIMINAL CRT NO. 2 DWI COURT	177
6103	384TH DISTRICT DRUG COURT	177
6104	WARRIOR TREATMENT COURT	177
6109	327TH JUVENILE DRUG COURT	178
6110	DWI DRUG COURTS	178
6111	CCRIMC2 SPECIALTY COURT	178
6112	346TH SPECIALTY COURT	179
6113	384TH ADULT DRUG SPECIALTY COURT	179
6114	384TH SAFP SPECIALTY COURT	179
6115	TRUANCY COURTS	180
6116	65TH INTERVENTION FAMILY DRUG COURT	180
6117	65TH PRESERVATION FAMILY DRUG COURT	180
6118	JUVENILE DRUG COURT	180
6119	SPECIALTY WARRIOR COURT	181
6121	COURT INITIATED GUARDIANSHIP 1	181
6122	COURT INITIATED GUARDIANSHIP 2	181
6130	ROADS AND BRIDGES	182
6130	ROAD AND BRIDGES FLEET	183
6130	ROAD AND BRIDGES STORM WATER	183
6141	JUVENILE PROBATION RESTITUTION	184
6150	PROJECT CARE ELECTRIC	184
6161	PROBATE COURT 1 JUDICIARY SUPPORT	184
6162	PROBATE COURT 2 JUDICIARY SUPPORT	185
6171	PROBATE TRAVEL ACCOUNT - SPEC REV 1	185
6172	PROBATE TRAVEL ACCOUNT - SPEC REV 2	185
6182	SHERIFF STATE FORFEITURE	186
6185	EP HOUSING	186
6186	CHILD ADVOCACY	186
6187	COURT FACILITY	186
6188	LANGUAGE ACCESS	187
6189	COUNTY CLERK SV41	187
6190	DISTRICT CLERK SB41	187
6191	CONSTABLE 1 LEOSE	187
6192	CONSTABLE 2 LEOSE	188
6194	CONSTABLE 4 LEOSE	188
6195	CONSTABLE 5 LEOSE	188
6196	CONSTABLE 6 LEOSE	188

# TABLE OF CONTENTS

## SPECIAL REVENUE - CONTINUED

INDEX	INDEX TITLE	PAGE NUMBER
6197	CONSTABLE 7 LEOSE	189
6198	DISTRICT ATTORNEY LEOSE	189
6199	COUNTY ATTORNEY LEOSE	189
6200	VETERANS JURY DONATION	189
6500	DONATIONS ACCOUNT	190



**SPECIAL REVENUE**

**Fund** 6002 - ALTERNATIVE DISPUTE RESOL. CENTER

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	243,106	258,649	258,649	352,021
		<b>\$ 243,106</b>	<b>\$ 258,649</b>	<b>\$ 258,649</b>	<b>\$ 352,021</b>

Percent/Amount Change from Amended to Recommended Budget: 36.10% \$ 93,372

**Fund** 6003 - COUNTY ATTORNEY BAD CHECK OPERATIONS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600200	OFFICE EXPENSE	1,317	-	-	-
600204	ADVERTISING	550	-	-	-
600309	OPS EXPENSES-GEN	1,721	-	-	-
601102	PROF SVC-LEGAL-COMMISNF	3,275	-	-	-
601107	PROF SVC-GEN	3,169	-	-	-
603110	I/D LEGAL FEES-FELONIES	481	-	-	-
		<b>\$ 10,513</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**Fund** 6004 - COUNTY ATTORNEY COMMISSIONS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	21,048	-	-	-
510020	SALARY-TEMP	8,999	10,000	10,000	10,000
511020	SOCIAL SECURITY	2,253	765	765	765
511030	RETIREMENT	3,935	-	-	-
511040	INSURANCE-LIFE	7	-	-	-
511050	INS-HEALTH/DENTAL	4,154	-	-	-
511060	INS-WORKERS COMP	44	47	47	29
511070	INS-UNEMPLOYMENT	48	38	38	33
600203	DUES	-	-	4,000	-
600206	BOOKS&SUBSCRIPT	7,759	10,000	10,000	-
600776	COMMUNIC-CELLPHONE	4,677	-	-	-
600812	TRAVEL/PROF ED	4,171	4,683	4,683	4,683



601107	PROF SVC-GEN	55	4,174	4,174	4,174
690000	OPS CONTINGENCIES	-	1,575	6,204	1,335
		<b>\$ 57,150</b>	<b>\$ 31,282</b>	<b>\$ 39,911</b>	<b>\$ 21,019</b>

Percent/Amount Change from Amended to Recommended Budget: -32.81% \$ (10,263)

**Fund** 6005 - COUNTY ATTORNEY SUPPLEMENT ACCOUNT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510060	SALARY-SUPPLEMENT	-	13,604	-	-
511020	SOCIAL SECURITY	-	1,041	-	-
511030	RETIREMENT	-	2,562	-	-
511060	INS-WORKERS COMP	-	64	-	-
511070	INS-UNEMPLOYMENT	-	52	-	-
600203	DUES	13,471	15,195	3,000	-
600309	OPS EXPENSES-GEN	4,495	3,875	3,875	3,875
600311	OPS EQUIPMENT	931	5,000	5,000	5,000
600604	PARKING-LOCAL	1,914	5,000	5,000	5,000
600812	TRAVEL/PROF ED	10,663	24,000	26,000	24,000
600813	EE TRAINING	2,655	4,630	6,000	4,630
601107	PROF SVC-GEN	24,174	-	-	-
690000	OPS CONTINGENCIES	-	65,843	76,543	96,154
		<b>\$ 58,302</b>	<b>\$ 140,866</b>	<b>\$ 125,418</b>	<b>\$ 138,659</b>

Percent/Amount Change from Amended to Recommended Budget: -1.57% \$ (2,207)

**Fund** 6007 - CHILD ABUSE PREVENTION FUND

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
690000	OPS CONTINGENCIES	-	11,729	11,729	13,370
		<b>\$ -</b>	<b>\$ 11,729</b>	<b>\$ 11,729</b>	<b>\$ 13,370</b>

Percent/Amount Change from Amended to Recommended Budget: 13.99% \$ 1,641

**Fund** 6009 - CHILD WELFARE JUROR DONATIONS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
690000	OPS CONTINGENCIES	-	44,976	44,976	45,811
		<b>\$ -</b>	<b>\$ 44,976</b>	<b>\$ 44,976</b>	<b>\$ 45,811</b>



Percent/Amount Change from Amended to Recommended Budget: 1.86% \$ 835

**Fund** 6010 - COUNTY CLERK RECORDS ARCHIVES

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
601404	CONTR SVC-GEN	997,157	1,133,922	1,133,922	1,133,922
690000	OPS CONTINGENCIES	-	1,067,498	1,067,498	826,475
		<b>\$ 997,157</b>	<b>\$ 2,201,420</b>	<b>\$ 2,201,420</b>	<b>\$ 1,960,397</b>

Percent/Amount Change from Amended to Recommended Budget: -10.95% \$ (241,023)

**Fund** 6011 - COUNTY CLERK RECORDS MGMT & PRES.

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	394,361	541,755	541,755	567,320
510012	SALARY-PT REGULAR	4,856	70,911	70,911	74,811
510080	SALARY-OVERTIME	1,248	-	-	-
511020	SOCIAL SECURITY	29,760	46,792	46,792	49,123
511030	RETIREMENT	74,771	114,486	114,486	122,760
511040	INSURANCE-LIFE	136	207	207	231
511050	INS-HEALTH/DENTAL	76,357	129,892	129,892	151,731
511060	INS-WORKERS COMP	531	531	531	521
511070	INS-UNEMPLOYMENT	765	766	766	705
590008	CONTINGENCY-PERSONNEL	-	56,667	56,667	40,989
600200	OFFICE EXPENSE	25,724	36,000	36,000	36,000
600311	OPS EQUIPMENT	12,250	52,500	52,500	52,500
600317	CLOTHING	-	2,000	2,000	2,000
600601	VEH OPS EXPENSE	3,115	8,000	8,000	8,800
600602	MAINT/REP-AUTO	2,320	5,000	5,000	3,300
600604	PARKING-LOCAL	665	666	666	666
600605	INS-LIABILITY VEH	637	800	800	-
600651	MAINT/REP-GENERAL	5,555	11,000	11,000	11,000
600701	RENT/LEASES	3,412	3,808	3,808	-
601404	CONTR SVC-GEN	-	889,475	889,475	889,475
690000	OPS CONTINGENCIES	-	1,499,851	1,499,851	753,321
706002	CAP OUT-EQUIP	316,655	-	-	-
		<b>\$ 953,119</b>	<b>\$ 3,471,107</b>	<b>\$ 3,471,107</b>	<b>\$ 2,765,253</b>

Percent/Amount Change from Amended to Recommended Budget: -20.34% \$ (705,854)





**Fund** 6012 - COUNTY CLERK VITAL STATISTICS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	15,993	70,000	70,000	70,000
600311	OPS EQUIPMENT	13,053	46,773	46,773	46,773
600651	MAINT/REP-GENERAL	2,393	5,044	5,044	5,044
600701	RENT/LEASES	5,750	7,058	7,058	7,058
601404	CONTR SVC-GEN	3,659	4,708	4,708	4,708
690000	OPS CONTINGENCIES	-	225,251	225,251	229,181
		<b>\$ 40,848</b>	<b>\$ 358,834</b>	<b>\$ 358,834</b>	<b>\$ 362,764</b>

Percent/Amount Change from Amended to Recommended Budget: 1.10% \$ 3,930

**Fund** 6013 - CNTY DIST COURTS TECHNOLOGY FUND

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600311	OPS EQUIPMENT	-	25,000	25,000	25,000
690000	OPS CONTINGENCIES	-	49,483	49,483	53,512
		<b>\$ -</b>	<b>\$ 74,483</b>	<b>\$ 74,483</b>	<b>\$ 78,512</b>

Percent/Amount Change from Amended to Recommended Budget: 5.41% \$ 4,029

**Fund** 6014 - COUNTY TOURIST PROMOTION

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600204	ADVERTISING	17,598	100,000	100,000	-
600309	OPS EXPENSES-GEN	7,273	583,100	583,100	-
601301	CONCORDIA CEMETERY	93,058	100,032	100,032	100,032
601303	MISSION TRAILS	-	100,000	100,000	100,000
601305	LOS PORTALES	26,745	1,045,846	1,045,846	1,045,846
601323	CASA RONQUILLO	282,445	946,653	946,653	946,653
601329	HISTORICAL EVENTS	42,833	360,000	360,000	360,000
690000	OPS CONTINGENCIES	-	3,583,183	3,583,183	3,951,232
703001	CAP OUT-RENOV	-	500,000	500,000	-
601305	LOS PORTALES	100,789	118,438	118,438	118,438
800101	XFER OUT	800	22,625	22,625	16,801
800102	XFER OUT-GRANT MATCH	-	50,000	50,000	150,000
		<b>\$ 571,541</b>	<b>\$ 7,509,877</b>	<b>\$ 7,509,877</b>	<b>\$ 6,789,002</b>

Percent/Amount Change from Amended to Recommended Budget: -9.60% \$ (720,875)



**Fund** 6015 - COLISEUM-TOURIST PROMOTION

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	2,438,373	2,520,000	2,520,000	2,520,000
690000	OPS CONTINGENCIES	-	-	-	1,893,548
800101	XFER OUT	638,393	4,243,565	4,243,565	1,600,000
		<b>\$ 3,076,766</b>	<b>\$ 6,763,565</b>	<b>\$ 6,763,565</b>	<b>\$ 6,013,548</b>

Percent/Amount Change from Amended to Recommended Budget: -11.09% \$ (750,017)

**Fund** 6016 - COMMISSARY INMATE PROFIT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	141,578	140,340	140,340	147,629
510080	SALARY-OVERTIME	16,966	3,371	3,371	3,371
511020	SOCIAL SECURITY	11,561	10,994	10,994	11,552
511030	RETIREMENT	29,665	27,061	27,061	28,868
511040	INSURANCE-LIFE	32	32	32	35
511050	INS-HEALTH/DENTAL	18,944	21,004	21,004	23,320
511060	INS-WORKERS COMP	1,577	1,641	1,641	1,479
511070	INS-UNEMPLOYMENT	298	152	152	274
511100	CLEAT BEN ALLOW	871	864	864	864
590008	CONTINGENCY-PERSONNEL	-	8,044	8,044	8,044
600309	OPS EXPENSES-GEN	530,276	534,590	534,590	534,590
600311	OPS EQUIPMENT	28,586	32,259	32,259	32,259
601404	CONTR SVC-GEN	25,483	47,423	47,423	47,423
690000	OPS CONTINGENCIES	-	1,896,626	1,896,626	1,857,915
		<b>\$ 805,838</b>	<b>\$ 2,724,401</b>	<b>\$ 2,724,401</b>	<b>\$ 2,697,623</b>

Percent/Amount Change from Amended to Recommended Budget: -0.98% \$ (26,778)

**Fund** 6020 - COURT RECORDS PRESERVATION FUND

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	-	31,105	31,105	33,143
510012	SALARY-PT REGULAR	40,008	47,617	47,617	50,509
511020	SOCIAL SECURITY	3,061	6,022	6,022	6,400
511030	RETIREMENT	7,471	14,823	14,823	15,993
511040	INSURANCE-LIFE	-	14	14	17
511050	INS-HEALTH/DENTAL	-	9,871	9,871	11,892
511060	INS-WORKERS COMP	55	233	233	55



511070	INS-UNEMPLOYMENT	80	167	167	74
590008	CONTINGENCY-PERSONNEL	-	-	-	5,288
690000	OPS CONTINGENCIES	-	298,942	298,942	210,783
		<b>\$ 50,675</b>	<b>\$ 408,794</b>	<b>\$ 408,794</b>	<b>\$ 334,154</b>

Percent/Amount Change from Amended to Recommended Budget: -18.26% \$ (74,640)

**Fund** 6021 - COURT REPORTER FUND

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
800101	XFER OUT	341,016	361,522	361,522	387,721
		<b>\$ 341,016</b>	<b>\$ 361,522</b>	<b>\$ 361,522</b>	<b>\$ 387,721</b>

Percent/Amount Change from Amended to Recommended Budget: 7.25% \$ 26,199

**Fund** 6022 - DA APPORTIONMENT SUPPLEMENT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	-	-	18,340	-
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,340</b>	<b>\$ -</b>

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

**Fund** 6024 - DA FOOD STAMP FRAUD

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	-	25,000	25,000	25,000
600311	OPS EQUIPMENT	-	30,863	30,863	30,863
690000	OPS CONTINGENCIES	-	110,762	110,762	111,840
		<b>\$ -</b>	<b>\$ 166,625</b>	<b>\$ 166,625</b>	<b>\$ 167,703</b>

Percent/Amount Change from Amended to Recommended Budget: 0.65% \$ 1,078

**Fund** 6025 - VETERAN'S COURT JURY DONATION

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	2,723	2,644	2,644	2,508



690000	OPS CONTINGENCIES	-	1,232	1,301	-
		\$ 2,723	\$ 3,876	\$ 3,945	\$ 2,508

Percent/Amount Change from Amended to Recommended Budget: -35.29% \$ (1,368)

**Fund** 6026 - DISTRICT CLERK RECORDS MGMT. AND PRESERV

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	10,818	11,894	11,894	11,894
511020	SOCIAL SECURITY	721	881	881	910
511030	RETIREMENT	2,023	2,241	2,241	2,274
511060	INS-WORKERS COMP	15	20	20	15
511070	INS-UNEMPLOYMENT	21	21	21	20
590008	CONTINGENCY-PERSONNEL	-	1,140	1,140	756
690000	OPS CONTINGENCIES	-	52,110	52,110	35,332
		\$ 13,597	\$ 68,307	\$ 68,307	\$ 51,201

Percent/Amount Change from Amended to Recommended Budget: -25.04% \$ (17,106)

**Fund** 6027 - DIST COURTS RECORDS ARCHIVE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	109,925	185,415	185,415	-
510012	SALARY-PT REGULAR	-	92,242	92,242	-
511020	SOCIAL SECURITY	8,312	21,475	21,475	-
511030	RETIREMENT	20,526	52,908	52,908	-
511040	INSURANCE-LIFE	43	84	84	-
511050	INS-HEALTH/DENTAL	25,246	45,029	45,029	-
511060	INS-WORKERS COMP	143	1,338	1,338	-
511070	INS-UNEMPLOYMENT	196	1,045	1,045	-
590008	CONTINGENCY-PERSONNEL	-	11,969	11,969	-
690000	OPS CONTINGENCIES	-	3,184	3,184	164,911
		\$ 164,391	\$ 414,689	\$ 414,689	\$ 164,911

Percent/Amount Change from Amended to Recommended Budget: -60.23% \$ (249,778)

**Fund** 6029 - COUNTY HISTORICAL COMMISSION

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	-	24	-	-



600311	OPS EQUIPMENT	800	22,625	22,625	16,801
690000	OPS CONTINGENCIES	-	808	2,045	748
		<b>\$ 800</b>	<b>\$ 23,457</b>	<b>\$ 24,670</b>	<b>\$ 17,549</b>

Percent/Amount Change from Amended to Recommended Budget: -25.19% \$ (5,908)

**Fund** 6030 - 1ST CHANCE PROGRAM

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
800101	XFER OUT	16,300	24,225	25,373	16,000
		<b>\$ 16,300</b>	<b>\$ 24,225</b>	<b>\$ 25,373</b>	<b>\$ 16,000</b>

Percent/Amount Change from Amended to Recommended Budget: -33.95% \$ (8,225)

**Fund** 6033 - ELECTIONS CONTRACT SERVICES

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
511020	SOCIAL SECURITY	10,636	-	-	-
511030	RETIREMENT	11,820	-	-	-
511060	INS-WORKERS COMP	75	-	-	-
511070	INS-UNEMPLOYMENT	127	-	-	-
600200	OFFICE EXPENSE	37,822	-	-	-
600330	ELECTIONS EXPENSE	764,845	-	-	-
600651	MAINT/REP-GENERAL	380,427	-	-	-
		<b>\$ 1,205,751</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**Fund** 6035 - FAMILY PROTECTION FUND

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	21,048	-	-	-
511020	SOCIAL SECURITY	1,565	-	-	-
511030	RETIREMENT	3,935	-	-	-
511040	INSURANCE-LIFE	7	-	-	-
511050	INS-HEALTH/DENTAL	4,155	-	-	-
511060	INS-WORKERS COMP	29	-	-	-
511070	INS-UNEMPLOYMENT	40	-	-	-



600200	OFFICE EXPENSE	-	54	54	54
600309	OPS EXPENSES-GEN	-	1,040	1,040	1,040
690000	OPS CONTINGENCIES	-	69,388	69,388	49,379
		<b>\$ 30,778</b>	<b>\$ 70,482</b>	<b>\$ 70,482</b>	<b>\$ 50,473</b>

Percent/Amount Change from Amended to Recommended Budget: -28.39% \$ (20,009)

**Fund** 6036 - COUNTY GRAFFITI ERADICATION FUND

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600311	OPS EQUIPMENT	-	276	276	276
		<b>\$ -</b>	<b>\$ 276</b>	<b>\$ 276</b>	<b>\$ 276</b>

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

**Fund** 6037 - JUVENILE PROBATION DETAINEE REV

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600651	MAINT/REP-GENERAL	-	-	-	2,980
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,980</b>

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 2,980

**Fund** 6041 - JUVENILE PROBATION NATIONAL SCHOOL

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	81,512	125,000	-	-
511030	RETIREMENT	15,000	15,000	-	-
511050	INS-HEALTH/DENTAL	10,000	10,000	-	-
600351	FOOD PURCHASES	-	-	150,000	150,000
690000	OPS CONTINGENCIES	-	1,783	1,865	1,865
		<b>\$ 106,512</b>	<b>\$ 151,783</b>	<b>\$ 151,865</b>	<b>\$ 151,865</b>

Percent/Amount Change from Amended to Recommended Budget: 0.05% \$ 82





**Fund** 6042 - JUVENILE PROBATION SUPERVISION

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	2,816	15,350	20,850	20,850
600310	PHARMACEUTICAL	7,790	9,800	11,800	11,800
600317	CLOTHING	2,331	2,500	3,500	3,500
601103	PROF SVC-MED JAIL	-	-	55,000	55,000
601107	PROF SVC-GEN	60,983	208,300	218,850	218,850
601404	CONTR SVC-GEN	-	65,550	115,000	115,000
602707	COMM SVC-NON-SEC PLACEI	-	65,000	25,000	25,000
602708	COMM SVC-SEC PLACEMENT	-	60,000	25,000	25,000
690000	OPS CONTINGENCIES	-	61,859	54,921	54,921
		<b>\$ 73,921</b>	<b>\$ 488,359</b>	<b>\$ 529,921</b>	<b>\$ 529,921</b>

Percent/Amount Change from Amended to Recommended Budget: 8.51% \$ 41,562

**Fund** 6043 - JUSTICE COURT TECHNOLOGY FUND

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600206	BOOKS&SUBSCRIPT	611	636	636	-
600309	OPS EXPENSES-GEN	480	45	45	2,461
600311	OPS EQUIPMENT	19,367	42,791	42,791	35,529
600654	MAINT/REP-SOFTWARE	2,108	17,890	17,890	9,893
600701	RENT/LEASES	11,963	14,366	14,366	10,905
600774	COMMUNIC-DATA	-	2,895	2,895	2,895
601404	CONTR SVC-GEN	2,895	-	-	-
690000	OPS CONTINGENCIES	-	301,037	301,037	243,657
706002	CAP OUT-EQUIP	13,698	12,127	12,127	20,596
		<b>\$ 51,121</b>	<b>\$ 391,787</b>	<b>\$ 391,787</b>	<b>\$ 325,936</b>

Percent/Amount Change from Amended to Recommended Budget: -16.81% \$ (65,851)

**Fund** 6044 - JUVENILE CASE MANAGER FUND

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
800101	XFER OUT	70,804	70,071	70,071	70,818
		<b>\$ 70,804</b>	<b>\$ 70,071</b>	<b>\$ 70,071</b>	<b>\$ 70,818</b>

Percent/Amount Change from Amended to Recommended Budget: 1.07% \$ 747



**Fund** 6045 - JUSTICE COURT SECURITY

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600206	BOOKS&SUBSCRIPT	910	-	-	-
600311	OPS EQUIPMENT	21,011	-	-	3,690
600651	MAINT/REP-GENERAL	275	11,595	11,595	12,892
690000	OPS CONTINGENCIES	-	2,520	2,520	198
706002	CAP OUT-EQUIP	-	29,355	29,355	-
		<b>\$ 22,196</b>	<b>\$ 43,470</b>	<b>\$ 43,470</b>	<b>\$ 16,780</b>

Percent/Amount Change from Amended to Recommended Budget: -61.40% \$ (26,690)

**Fund** 6046 - JUVENILE PROBATION DONATIONS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	2,500	2,796	3,156	3,156
		<b>\$ 2,500</b>	<b>\$ 2,796</b>	<b>\$ 3,156</b>	<b>\$ 3,156</b>

Percent/Amount Change from Amended to Recommended Budget: 12.88% \$ 360

**Fund** 6047 - LAW LIBRARY

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	197,917	201,213	201,213	201,213
511020	SOCIAL SECURITY	14,400	15,393	15,393	15,393
511030	RETIREMENT	37,002	38,009	38,009	38,009
511040	INSURANCE-LIFE	45	45	45	45
511050	INS-HEALTH/DENTAL	18,672	22,616	22,616	22,616
511060	INS-WORKERS COMP	268	946	946	946
511070	INS-UNEMPLOYMENT	384	765	765	765
590008	CONTINGENCY-PERSONNEL	-	-	-	13,854
600200	OFFICE EXPENSE	978	1,200	1,200	1,200
600206	BOOKS&SUBSCRIPT	229,164	224,301	224,301	233,313
600309	OPS EXPENSES-GEN	416	2,000	2,000	2,000
600311	OPS EQUIPMENT	1,489	1,000	1,000	-
600654	MAINT/REP-SOFTWARE	-	150	150	1,711
600773	COMMUNIC-PHONE	-	235	235	-
690000	OPS CONTINGENCIES	-	4,561	4,561	57,105
		<b>\$ 500,734</b>	<b>\$ 512,434</b>	<b>\$ 512,434</b>	<b>\$ 588,170</b>

Percent/Amount Change from Amended to Recommended Budget: 14.78% \$ 75,736



**Fund** 6048 - COUNTY RECORDS MGMT & PRES.

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	56,972	19,210	19,210	22,126
510012	SALARY-PT REGULAR	37,453	-	-	-
510080	SALARY-OVERTIME	152	-	-	-
511020	SOCIAL SECURITY	7,111	2,021	2,021	2,185
511030	RETIREMENT	17,693	4,989	4,989	5,460
511040	INSURANCE-LIFE	20	7	7	8
511050	INS-HEALTH/DENTAL	8,577	4,936	4,936	5,232
511060	INS-WORKERS COMP	154	124	124	118
511070	INS-UNEMPLOYMENT	199	101	101	151
590008	CONTINGENCY-PERSONNEL	-	5,472	5,472	-
690000	OPS CONTINGENCIES	-	1,607	1,607	-
		<b>\$ 128,331</b>	<b>\$ 38,465</b>	<b>\$ 38,467</b>	<b>\$ 35,280</b>

Percent/Amount Change from Amended to Recommended Budget: -8.28% \$ (3,185)

**Fund** 6050 - COURTHOUSE SECURITY FUND

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
690000	OPS CONTINGENCIES	-	937,122	937,122	1,150,175
800101	XFER OUT	222,000	222,000	222,000	222,000
		<b>\$ 222,000</b>	<b>\$ 1,159,122</b>	<b>\$ 1,159,122</b>	<b>\$ 1,372,175</b>

Percent/Amount Change from Amended to Recommended Budget: 18.38% \$ 213,053

**Fund** 6052 - SHERIFF-LEOSE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600813	EE TRAINING	41,554	39,464	39,464	39,464
690000	OPS CONTINGENCIES	-	-	-	6,909
		<b>\$ 41,554</b>	<b>\$ 39,464</b>	<b>\$ 39,464</b>	<b>\$ 46,373</b>

Percent/Amount Change from Amended to Recommended Budget: 17.51% \$ 6,909



**Fund** 6053 - DA SPECIAL ACCOUNT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	30,115	-	-	-
510020	SALARY-TEMP	24,240	75,000	75,000	75,000
510060	SALARY-SUPPLEMENT	-	30,000	30,000	30,000
511020	SOCIAL SECURITY	3,762	9,131	9,131	2,295
511030	RETIREMENT	5,627	8,352	8,352	5,736
511060	INS-WORKERS COMP	38	331	331	141
511070	INS-UNEMPLOYMENT	37	354	354	114
590008	CONTINGENCY-PERSONNEL	-	4,475	4,475	-
600200	OFFICE EXPENSE	2,407	3,000	3,000	3,000
600309	OPS EXPENSES-GEN	90,035	110,000	110,000	110,000
600311	OPS EQUIPMENT	30,409	60,000	60,000	60,000
600812	TRAVEL/PROF ED	14,804	75,000	75,000	75,000
600817	TRAINING	17,513	50,000	50,000	50,000
690000	OPS CONTINGENCIES	-	386,973	386,973	575,877
		<b>\$ 218,986</b>	<b>\$ 812,616</b>	<b>\$ 812,616</b>	<b>\$ 987,163</b>

Percent/Amount Change from Amended to Recommended Budget: 21.48% \$ 174,547

**Fund** 6055 - TAX OFFICE DISCRETIONARY FUND

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	69,071	90,901	90,901	89,827
511020	SOCIAL SECURITY	4,856	6,954	6,954	6,872
511030	RETIREMENT	12,887	17,117	17,117	17,173
511040	INSURANCE-LIFE	22	28	28	35
511050	INS-HEALTH/DENTAL	13,109	19,742	19,742	24,611
511060	INS-WORKERS COMP	59	427	427	58
511070	INS-UNEMPLOYMENT	49	345	345	46
590008	CONTINGENCY-PERSONNEL	-	-	-	5,719
600309	OPS EXPENSES-GEN	-	4,238	4,238	4,238
600311	OPS EQUIPMENT	-	3,000	3,000	3,000
600336	BANK CHARGES	595	600	600	600
600651	MAINT/REP-GENERAL	-	500	500	500
600812	TRAVEL/PROF ED	-	10,000	10,000	10,000
600813	EE TRAINING	-	3,000	3,000	3,000
690000	OPS CONTINGENCIES	-	580,341	580,341	610,125
600336	BANK CHARGES	879	900	900	900
690000	OPS CONTINGENCIES	-	2,850	2,850	2,850
		<b>\$ 101,525</b>	<b>\$ 740,943</b>	<b>\$ 740,943</b>	<b>\$ 779,554</b>

Percent/Amount Change from Amended to Recommended Budget: 5.21% \$ 38,611



**Fund** 6056 - TEEN COURT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	-	8,739	8,739	8,800
		<b>\$ -</b>	<b>\$ 8,739</b>	<b>\$ 8,739</b>	<b>\$ 8,800</b>

Percent/Amount Change from Amended to Recommended Budget: 0.70% \$ 61

**Fund** 6058 - TRANSPORTATION FEE FUND

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
660000	RGNL MOBILITY AUTHORITY	6,868,480	7,270,338	7,270,338	7,270,338
		<b>\$ 6,868,480</b>	<b>\$ 7,270,338</b>	<b>\$ 7,270,338</b>	<b>\$ 7,270,338</b>

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

**Fund** 6061 - OPIOID SETTLEMENT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	-	100,664	-	-
511020	SOCIAL SECURITY	-	7,701	-	-
511030	RETIREMENT	-	18,955	-	-
511040	INSURANCE-LIFE	-	14	-	-
511050	INS-HEALTH/DENTAL	-	9,871	-	-
511060	INS-WORKERS COMP	-	473	-	-
511070	INS-UNEMPLOYMENT	-	383	-	-
600309	OPS EXPENSES-GEN	-	675,661	-	732,349
		<b>\$ -</b>	<b>\$ 813,722</b>	<b>\$ -</b>	<b>\$ 732,349</b>

Percent/Amount Change from Amended to Recommended Budget: -10.00% \$ (81,373)

**Fund** 6100 - D.A. 10% DRUG FORFEITURE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
690000	OPS CONTINGENCIES	-	-	-	625



800101	XFER OUT	41,000	42,465	42,465	-
		<b>\$ 41,000</b>	<b>\$ 42,465</b>	<b>\$ 42,465</b>	<b>\$ 625</b>

Percent/Amount Change from Amended to Recommended Budget: -98.53% \$ (41,840)

**Fund** 6102 - COUNTY CRIMINAL CRT NO. 2 DWI COURT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	405	10,543	10,543	10,543
600601	VEH OPS EXPENSE	1,752	1,000	1,000	2,000
600602	MAINT/REP-AUTO	319	500	500	1,100
600604	PARKING-LOCAL	305	660	660	660
600605	INS-LIABILITY VEH	96	107	107	-
600812	TRAVEL/PROF ED	2,777	6,000	6,000	6,000
601404	CONTR SVC-GEN	44,054	42,465	42,465	42,465
690000	OPS CONTINGENCIES	-	43,434	43,434	18,348
		<b>\$ 49,709</b>	<b>\$ 104,709</b>	<b>\$ 104,709</b>	<b>\$ 81,116</b>

Percent/Amount Change from Amended to Recommended Budget: -22.53% \$ (23,593)

**Fund** 6103 - 384TH DISTRICT DRUG COURT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510012	SALARY-PT REGULAR	12,054	-	-	-
511020	SOCIAL SECURITY	922	-	-	-
511030	RETIREMENT	2,252	-	-	-
511060	INS-WORKERS COMP	15	18	18	-
511070	INS-UNEMPLOYMENT	28	28	-	-
600332	OPS EXP-MISC	201	1,491	1,491	460
600601	VEH OPS EXPENSE	1,758	2,250	2,250	3,300
600602	MAINT/REP-AUTO	-	750	750	3,300
600605	INS-LIABILITY VEH	192	664	664	-
690000	OPS CONTINGENCIES	-	3,473	3,501	977
		<b>\$ 17,423</b>	<b>\$ 8,674</b>	<b>\$ 8,674</b>	<b>\$ 8,037</b>

Percent/Amount Change from Amended to Recommended Budget: -7.34% \$ (637)

**Fund** 6104 - WARRIOR TREATMENT COURT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	1,597	23,893	23,893	19,312





600812	TRAVEL/PROF ED	-	7,378	7,378	7,378
601110	PROF SVC-LAB	2,653	12,320	12,320	12,320
		<b>\$ 4,250</b>	<b>\$ 43,591</b>	<b>\$ 43,591</b>	<b>\$ 39,010</b>

Percent/Amount Change from Amended to Recommended Budget: -10.51% \$ (4,581)

**Fund** 6109 - 327TH JUVENILE DRUG COURT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600200	OFFICE EXPENSE	-	1,929	-	-
600311	OPS EQUIPMENT	-	1,272	-	-
600812	TRAVEL/PROF ED	-	1,527	-	-
601404	CONTR SVC-GEN	-	1,272	-	-
690000	OPS CONTINGENCIES	-	37,648	-	1,694
		<b>\$ -</b>	<b>\$ 43,648</b>	<b>\$ -</b>	<b>\$ 1,694</b>

Percent/Amount Change from Amended to Recommended Budget: -96.12% \$ (41,954)

**Fund** 6110 - DWI DRUG COURTS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
690000	OPS CONTINGENCIES	-	-	-	1
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1</b>

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

**Fund** 6111 - CCRIMC2 SPECIALTY COURT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600200	OFFICE EXPENSE	-	500	500	5
600203	DUES	-	850	850	804
600309	OPS EXPENSES-GEN	1,342	1,097	1,097	-
600311	OPS EQUIPMENT	-	643	643	643
600776	COMMUNIC-CELLPHONE	3,971	3,578	3,578	3,508
690000	OPS CONTINGENCIES	825	307	344	-
		<b>\$ 6,139</b>	<b>\$ 6,975</b>	<b>\$ 7,012</b>	<b>\$ 4,960</b>

Percent/Amount Change from Amended to Recommended Budget: -28.89% \$ (2,015)



**Fund** 6112 - 346TH SPECIALTY COURT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	1,108	4,726	4,726	4,726
600601	VEH OPS EXPENSE	2,225	1,500	1,500	1,650
600602	MAINT/REP-AUTO	913	1,060	1,060	1,100
600605	INS-LIABILITY VEH	409	409	409	-
690000	OPS CONTINGENCIES	-	16,797	16,797	15,188
		<b>\$ 4,655</b>	<b>\$ 24,492</b>	<b>\$ 24,492</b>	<b>\$ 22,664</b>

Percent/Amount Change from Amended to Recommended Budget: -7.46% \$ (1,828)

**Fund** 6113 - 384TH ADULT DRUG SPECIALTY COURT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
511070	INS-UNEMPLOYMENT	0	-	-	-
600773	COMMUNIC-PHONE	-	235	235	-
600776	COMMUNIC-CELLPHONE	1,931	1,930	1,930	1,931
690000	OPS CONTINGENCIES	-	3,423	3,423	3,465
		<b>\$ 1,932</b>	<b>\$ 5,588</b>	<b>\$ 5,588</b>	<b>\$ 5,396</b>

Percent/Amount Change from Amended to Recommended Budget: -3.44% \$ (192)

**Fund** 6114 - 384TH SAFP SPECIALTY COURT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
511070	INS-UNEMPLOYMENT	0	-	-	-
600776	COMMUNIC-CELLPHONE	1,809	1,808	1,808	1,810
690000	OPS CONTINGENCIES	-	34,671	34,671	35,990
		<b>\$ 1,810</b>	<b>\$ 36,479</b>	<b>\$ 36,479</b>	<b>\$ 37,800</b>

Percent/Amount Change from Amended to Recommended Budget: 3.62% \$ 1,321



**Fund** 6115 - TRUANCY COURTS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
690000	OPS CONTINGENCIES	-	17,295	17,295	27,840
		<b>\$ -</b>	<b>\$ 17,295</b>	<b>\$ 17,295</b>	<b>\$ 27,840</b>

Percent/Amount Change from Amended to Recommended Budget: 60.97% \$ 10,545

**Fund** 6116 - 65TH INTERVENTION FAMILY DRUG COURT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600812	TRAVEL/PROF ED	-	1,000	1,000	1,000
690000	OPS CONTINGENCIES	-	52,499	52,499	55,803
		<b>\$ -</b>	<b>\$ 53,499</b>	<b>\$ 53,499</b>	<b>\$ 56,803</b>

Percent/Amount Change from Amended to Recommended Budget: 6.18% \$ 3,304

**Fund** 6117 - 65TH PRESERVATION FAMILY DRUG COURT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600199	PURCH INV SUPPLIES	206	581	581	581
600206	BOOKS&SUBSCRIPT	-	290	290	290
600309	OPS EXPENSES-GEN	160	2,418	2,418	2,418
600311	OPS EQUIPMENT	-	968	968	968
600812	TRAVEL/PROF ED	715	968	968	968
601404	CONTR SVC-GEN	2,748	1,935	1,935	1,935
601408	CONTR SVC-TRANSPORT	-	290	290	290
690000	OPS CONTINGENCIES	-	39,797	39,797	41,463
		<b>\$ 3,828</b>	<b>\$ 47,247</b>	<b>\$ 47,247</b>	<b>\$ 48,913</b>

Percent/Amount Change from Amended to Recommended Budget: 3.53% \$ 1,666

**Fund** 6118 - JUVENILE DRUG COURT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600200	OFFICE EXPENSE	-	-	1,929	-
600311	OPS EQUIPMENT	-	-	1,272	-
600812	TRAVEL/PROF ED	-	-	1,527	-



601404	CONTR SVC-GEN	-	-	1,272	-
690000	OPS CONTINGENCIES	-	-	37,648	11
		<b>\$</b>	<b>- \$</b>	<b>- \$</b>	<b>43,648 \$</b>
					<b>11</b>

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 11

**Fund** 6119 - SPECIALTY WARRIOR COURT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600200	OFFICE EXPENSE	-	3,600	3,600	3,600
690000	OPS CONTINGENCIES	-	-	-	41,499
		<b>\$</b>	<b>- \$</b>	<b>3,600 \$</b>	<b>3,600 \$</b>
					<b>45,099</b>

Percent/Amount Change from Amended to Recommended Budget: 1152.75% \$ 41,499

**Fund** 6121 - COURT INITIATED GUARDIANSHIP 1

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510020	SALARY-TEMP	4,508	35,115	35,115	-
510110	SALARY-AUTO ALLOW	5,270	5,250	5,250	5,250
511020	SOCIAL SECURITY	739	2,687	2,687	402
511030	RETIREMENT	985	6,613	6,613	1,004
511040	INSURANCE-LIFE	1	16	16	-
511050	INS-HEALTH/DENTAL	752	10,686	10,686	-
511060	INS-WORKERS COMP	15	78	78	25
511070	INS-UNEMPLOYMENT	13	63	63	20
602705	COMM SVC-MENTAL HLTH	-	40,000	40,000	40,000
690000	OPS CONTINGENCIES	-	17,319	17,319	96,739
		<b>\$</b>	<b>12,282 \$</b>	<b>117,827 \$</b>	<b>117,827 \$</b>
					<b>143,440</b>

Percent/Amount Change from Amended to Recommended Budget: 21.74% \$ 25,613

**Fund** 6122 - COURT INITIATED GUARDIANSHIP 2

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	8,001	-	-	-
510060	SALARY-SUPPLEMENT	-	7,971	7,971	7,971
511020	SOCIAL SECURITY	598	610	610	610
511030	RETIREMENT	1,495	1,501	1,501	1,524
511060	INS-WORKERS COMP	11	37	37	38
511070	INS-UNEMPLOYMENT	15	30	30	31



SPECIAL REVENUE APPROPRIATIONS

600332	OPS EXP-MISC	-	6,525	6,525	6,525
602705	COMM SVC-MENTAL HLTH	7,288	30,964	30,964	30,964
690000	OPS CONTINGENCIES	-	112,252	112,252	128,189
		<b>\$ 17,407</b>	<b>\$ 159,890</b>	<b>\$ 159,890</b>	<b>\$ 175,852</b>

Percent/Amount Change from Amended to Recommended Budget: 9.98% \$ 15,962

**Fund** 6130 - ROADS AND BRIDGES

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	2,492,539	3,028,618	3,028,618	3,080,245
510080	SALARY-OVERTIME	62,460	20,000	20,000	20,000
511020	SOCIAL SECURITY	186,312	233,219	233,219	237,170
511030	RETIREMENT	477,290	574,055	574,055	592,690
511040	INSURANCE-LIFE	863	1,008	1,008	1,023
511050	INS-HEALTH/DENTAL	491,527	646,272	646,272	686,745
511060	INS-WORKERS COMP	61	1,700	1,700	96
511070	INS-UNEMPLOYMENT	4,852	4,518	4,518	4,511
590008	CONTINGENCY-PERSONNEL	-	343,614	343,614	196,278
600309	OPS EXPENSES-GEN	378,332	514,000	514,000	514,000
600311	OPS EQUIPMENT	190,610	755,000	755,000	755,000
600313	ROAD LICENSSING FEES	500,000	537,000	537,000	537,000
600315	ROAD RESURFACING	4,206,009	6,320,000	5,900,000	5,900,000
600316	STREET LIGHTS	337,681	536,000	536,000	536,000
600317	CLOTHING	36,377	35,000	35,000	35,000
600601	VEH OPS EXPENSE	78,322	85,253	85,253	115,500
600603	FUEL COST	305,487	485,000	285,000	319,000
600604	PARKING-LOCAL	4,572	4,320	4,320	4,320
600605	INS-LIABILITY VEH	26,352	29,459	29,459	29,459
600655	MAINT/REP-ROADS	61,895	108,900	108,900	108,900
600656	MAINT/REP-ROAD SIGNS	43,409	78,100	78,100	78,100
600663	MAINT/REP-STREET LIGHTS	357	73,500	73,500	73,500
600664	MAINT/REP-TRAFFIC LIGHTS	1,947	88,200	88,200	88,200
600701	RENT/LEASES	-	6,000	6,000	6,000
600752	UTILITIES-GAS	18,894	20,576	20,576	28,652
600753	UTILITIES-ELECTRIC	29,823	27,115	27,115	27,929
600754	UTILITIES-WATER	15,937	14,272	14,272	16,480
600773	COMMUNIC-PHONE	109	1,310	1,310	1,310
600776	COMMUNIC-CELLPHONE	7,723	7,632	7,632	7,776
601404	CONTR SVC-GEN	45,549	190,000	190,000	190,000
690000	OPS CONTINGENCIES	17,020	2,330,039	3,003,508	1,801,005
701001	CAP OUT-LAND	-	53,469	-	-
703001	CAP OUT-RENOV	-	49,000	49,000	49,000



SPECIAL REVENUE APPROPRIATIONS

706002	CAP OUT-EQUIP	979,022	515,000	515,000	515,000
707001	CAP OUT-VEHICLES	-	264,616	264,616	264,616
800102	XFER OUT-GRANT MATCH	7,696	20,000	20,000	20,000
		<b>\$ 11,009,028</b>	<b>\$ 18,001,765</b>	<b>\$ 18,001,765</b>	<b>\$ 16,840,505</b>

Percent/Amount Change from Amended to Recommended Budget: -6.45% \$ (1,161,260)

**Fund** 6130 - RB FLEET

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	446,314	464,069	464,069	495,213
510080	SALARY-OVERTIME	-	497	497	497
511020	SOCIAL SECURITY	33,275	35,540	35,540	37,922
511030	RETIREMENT	83,422	87,478	87,478	94,768
511040	INSURANCE-LIFE	132	139	139	151
511050	INS-HEALTH/DENTAL	72,147	84,542	84,542	96,912
511060	INS-WORKERS COMP	47	62	62	47
511070	INS-UNEMPLOYMENT	824	489	489	758
590008	CONTINGENCY-PERSONNEL	-	53,826	53,826	31,705
600309	OPS EXPENSES-GEN	5,312	6,364	6,364	6,364
600311	OPS EQUIPMENT	4,887	5,000	5,000	5,000
600317	CLOTHING	4,899	8,700	8,700	8,700
600602	MAINT/REP-AUTO	213,031	295,936	295,936	325,530
600660	MAINT/REP-EQUIPMENT	79,268	140,000	140,000	140,000
		<b>\$ 943,559</b>	<b>\$ 1,182,642</b>	<b>\$ 1,182,642</b>	<b>\$ 1,243,567</b>

Percent/Amount Change from Amended to Recommended Budget: 5.15% \$ 60,925

**Fund** 6130 - RB STORM WATER

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	8,782	61,000	61,000	61,000
600355	COMMUNITY CLEANUPS	-	25,000	25,000	25,000
		<b>\$ 8,782</b>	<b>\$ 86,000</b>	<b>\$ 86,000</b>	<b>\$ 86,000</b>

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





**Fund** 6141 - JUVENILE PROBATION RESTITUTION

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
601107	PROF SVC-GEN	-	-	444	444
690000	OPS CONTINGENCIES	-	444	-	-
		<b>\$ -</b>	<b>\$ 444</b>	<b>\$ 444</b>	<b>\$ 444</b>

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

**Fund** 6150 - PROJECT CARE ELECTRIC

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
602703	COMM SVC-SUPP ASSIST-GE	198,569	240,000	240,000	240,000
690000	OPS CONTINGENCIES	-	4,718,148	4,718,148	4,728,472
		<b>\$ 198,569</b>	<b>\$ 4,958,148</b>	<b>\$ 4,958,148</b>	<b>\$ 4,968,472</b>

Percent/Amount Change from Amended to Recommended Budget: 0.21% \$ 10,324

**Fund** 6161 - PROBATE COURT 1 JUDICIARY SUPPORT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	21,051	-	-	-
510060	SALARY-SUPPLEMENT	-	20,971	-	20,971
510110	SALARY-AUTO ALLOW	-	6,500	-	-
511020	SOCIAL SECURITY	1,532	3,890	-	1,605
511030	RETIREMENT	3,933	9,594	-	4,009
511060	INS-WORKERS COMP	28	239	-	99
511070	INS-UNEMPLOYMENT	40	193	-	80
600309	OPS EXPENSES-GEN	3,716	31,649	31,649	31,649
600311	OPS EQUIPMENT	8,021	24,300	24,300	24,300
600812	TRAVEL/PROF ED	6,301	10,000	10,000	10,000
690000	OPS CONTINGENCIES	-	143,248	151,543	194,509
		<b>\$ 44,621</b>	<b>\$ 250,584</b>	<b>\$ 217,492</b>	<b>\$ 287,222</b>

Percent/Amount Change from Amended to Recommended Budget: 14.62% \$ 36,638



**Fund** 6162 - PROBATE COURT 2 JUDICIARY SUPPORT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	25,429	-	-	-
510060	SALARY-SUPPLEMENT	-	25,333	25,333	25,333
510110	SALARY-AUTO ALLOW	18,871	19,022	19,022	19,100
511020	SOCIAL SECURITY	3,261	3,393	3,393	3,400
511030	RETIREMENT	8,278	8,352	8,352	8,495
511060	INS-WORKERS COMP	60	208	208	209
511070	INS-UNEMPLOYMENT	84	168	168	169
600309	OPS EXPENSES-GEN	1,844	1,844	1,844	-
600812	TRAVEL/PROF ED	862	4,905	4,905	4,905
690000	OPS CONTINGENCIES	-	95,202	95,202	119,658
		<b>\$ 58,689</b>	<b>\$ 158,427</b>	<b>\$ 158,427</b>	<b>\$ 181,269</b>

Percent/Amount Change from Amended to Recommended Budget: 14.42% \$ 22,842

**Fund** 6171 - PROBATE TRAVEL ACCOUNT - SPEC REV 1

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600812	TRAVEL/PROF ED	3,609	5,000	5,000	5,000
690000	OPS CONTINGENCIES	-	14,624	14,624	19,920
		<b>\$ 3,609</b>	<b>\$ 19,624</b>	<b>\$ 19,624</b>	<b>\$ 24,920</b>

Percent/Amount Change from Amended to Recommended Budget: 26.99% \$ 5,296

**Fund** 6172 - PROBATE TRAVEL ACCOUNT - SPEC REV 2

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600812	TRAVEL/PROF ED	2,088	13,000	13,000	13,000
601107	PROF SVC-GEN	-	2,500	2,500	2,500
690000	OPS CONTINGENCIES	-	19,202	19,202	21,038
		<b>\$ 2,088</b>	<b>\$ 34,702</b>	<b>\$ 34,702</b>	<b>\$ 36,538</b>

Percent/Amount Change from Amended to Recommended Budget: 5.29% \$ 1,836



**Fund** 6182 - SHERIFF STATE FORFEITURE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	137,193	114,582	114,582	114,582
690000	OPS CONTINGENCIES	-	382,210	382,210	979,105
		<b>\$ 137,193</b>	<b>\$ 496,792</b>	<b>\$ 496,792</b>	<b>\$ 1,093,687</b>

Percent/Amount Change from Amended to Recommended Budget: 120.15% \$ 596,895

**Fund** 6185 - EP HOUSING

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
690000	OPS CONTINGENCIES	-	46,207	46,207	46,207
		<b>\$ -</b>	<b>\$ 46,207</b>	<b>\$ 46,207</b>	<b>\$ 46,207</b>

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

**Fund** 6186 - CHILD ADVOCACY

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	-	-	-	45
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45</b>

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 45

**Fund** 6187 - COURT FACILITY

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
690000	OPS CONTINGENCIES	-	352,604	352,604	568,576
		<b>\$ -</b>	<b>\$ 352,604</b>	<b>\$ 352,604</b>	<b>\$ 568,576</b>

Percent/Amount Change from Amended to Recommended Budget: 61.25% \$ 215,972



**Fund** 6188 - LANGUAGE ACCESS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
690000	OPS CONTINGENCIES	-	116,353	116,353	184,432
		\$ -	\$ 116,353	\$ 116,353	\$ 184,432

Percent/Amount Change from Amended to Recommended Budget: 58.51% \$ 68,079

**Fund** 6189 - COUNTY CLERK SB41

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
690000	OPS CONTINGENCIES	-	206,062	206,062	362,746
		\$ -	\$ 206,062	\$ 206,062	\$ 362,746

Percent/Amount Change from Amended to Recommended Budget: 76.04% \$ 156,684

**Fund** 6190 - DISTRICT CLERK SB41

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
690000	OPS CONTINGENCIES	-	339,374	339,374	613,418
		\$ -	\$ 339,374	\$ 339,374	\$ 613,418

Percent/Amount Change from Amended to Recommended Budget: 80.75% \$ 274,044

**Fund** 6191 - CONSTABLE 1 LEOSE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600813	EE TRAINING	637	1,549	2,755	1,703
		\$ 637	\$ 1,549	\$ 2,755	\$ 1,703

Percent/Amount Change from Amended to Recommended Budget: 9.94% \$ 154



**Fund** 6192 - CONSTABLE 2 LEOSE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600813	EE TRAINING	-	-	-	3,309
690000	OPS CONTINGENCIES	-	2,685	2,685	-
		<b>\$ -</b>	<b>\$ 2,685</b>	<b>\$ 2,685</b>	<b>\$ 3,309</b>

Percent/Amount Change from Amended to Recommended Budget: 23.24% \$ 624

**Fund** 6194 - CONSTABLE 4 LEOSE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600813	EE TRAINING	-	5,967	5,967	8,428
690000	OPS CONTINGENCIES	-	950	950	-
		<b>\$ -</b>	<b>\$ 6,917</b>	<b>\$ 6,917</b>	<b>\$ 8,428</b>

Percent/Amount Change from Amended to Recommended Budget: 21.84% \$ 1,511

**Fund** 6195 - CONSTABLE 5 LEOSE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600813	EE TRAINING	316	4,531	4,531	6,637
690000	OPS CONTINGENCIES	-	634	634	-
		<b>\$ 316</b>	<b>\$ 5,165</b>	<b>\$ 5,165</b>	<b>\$ 6,637</b>

Percent/Amount Change from Amended to Recommended Budget: 28.50% \$ 1,472

**Fund** 6196 - CONSTABLE 6 LEOSE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600813	EE TRAINING	-	6,989	6,989	9,922
690000	OPS CONTINGENCIES	-	1,095	1,095	-
		<b>\$ -</b>	<b>\$ 8,084</b>	<b>\$ 8,084</b>	<b>\$ 9,922</b>

Percent/Amount Change from Amended to Recommended Budget: 22.74% \$ 1,838



**Fund** 6197 - CONSTABLE 7 LEOSE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600813	EE TRAINING	-	3,466	3,466	4,784
690000	OPS CONTINGENCIES	-	968	968	-
		<b>\$ -</b>	<b>\$ 4,434</b>	<b>\$ 4,434</b>	<b>\$ 4,784</b>

Percent/Amount Change from Amended to Recommended Budget: 7.89% \$ 350

**Fund** 6198 - DISTRICT ATTORNEY LEOSE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600813	EE TRAINING	-	8,717	8,717	6,709
690000	OPS CONTINGENCIES	-	959	2,166	-
		<b>\$ -</b>	<b>\$ 9,676</b>	<b>\$ 10,883</b>	<b>\$ 6,709</b>

Percent/Amount Change from Amended to Recommended Budget: -30.66% \$ (2,967)

**Fund** 6199 - COUNTY ATTORNEY LEOSE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600813	EE TRAINING	1,184	1,106	1,762	1,317
		<b>\$ 1,184</b>	<b>\$ 1,106</b>	<b>\$ 1,762</b>	<b>\$ 1,317</b>

Percent/Amount Change from Amended to Recommended Budget: 19.08% \$ 211

**Fund** 6200 - VETERANS JURY DONATION

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	-	28	28	590
		<b>\$ -</b>	<b>\$ 28</b>	<b>\$ 28</b>	<b>\$ 590</b>

Percent/Amount Change from Amended to Recommended Budget: 2007.14% \$ 562





**Fund** 6500 - DONATIONS ACCOUNT

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	DEC11 ALA EVE-OPS EXP GEN	4,525	-	-	-
600332	WALLOFHONOR-OPS EXP-MISC	2	-	-	-
600309	CH RENAME-OPS EXPENSES-GE	17,669	-	-	-
600309	HEALTHCARD DISC-OPS EXP-G	-	90	-	-
600309	LOYEEINCENTIVES-OPS EXP-G	6,460	-	-	-
600309	LOYEE PICNIC- OPS EXP-GEN	1,255	5,424	-	-
600309	PAWS-OPS EXP-GEN	68	175	-	-
600309	VET CAP OF US-OPS EXPENSE	-	10,000	-	-
600391	REENTRY PRO-DRIVERS LICEN	-	10,000	-	-
600309	ANIMALWELFARE-OPS EXP-GEN	1,774	-	-	-
703003	HEALINGGARDEN-PARK IMPROV	8,491	-	-	-
600651	SPEC EVT PKS-MAINT/REP-GE	-	300	-	-
600309	GOLF1-OPS EXP-GEN	2,494	-	-	-
		<b>\$ 42,738</b>	<b>\$ 25,990</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ (25,990)

**FUND TOTAL** **\$ 29,660,484** **\$ 64,708,892** **\$ 63,895,151** **\$ 62,632,841**

Percent/Amount Change from Amended to Recommended Budget: -3.21% \$ (2,076,051)



---

# OTHER FUNDS

---

# TABLE OF CONTENTS

## OTHER FUNDS

### DEBT SERVICE

DEPT.	DEPT. TITLE	PAGE NUMBER
4001	CERT. OF OBLIGATION, SERIES 2001	191
4005	G.O. REFUND BONDS, SERIES 2011	191
4014	G.O. REFUND BONDS, SERIES 2015	191
4015	G.O. REFUND BONDS, TAXABLE 2015A	191
4016	G.O. REFUND BONDS, SERIES 2016A	192
4017	G.O. REFUND BONDS, SERIES 2016B	192
4018	TAX CERT. OF OBLIGATION, SERIES 2016C	192
4019	CERT. OF OBLIGATION, SERIES 2016D	192
4020	DS-GOREF17	193
4021	TAX NOTE 2022	193
4022	TAX NOTE 2023A	193
4023	TAX NOTE 2023B	193
4024	GO REFUND BONDS, SERIES 2023A	194
4025	CERTIFICATES OF OBLIGATION, SERIES 2023A	194
4026	TAX CERT. OF OBLIGATIONS, SERIES 2023B	194
4301	TAXCO21	194
4302	DS-TAXCO22	195
4303	TAX CERTIFICATES OF OBLIGATION, SERIES 2022B	195
4304	TAX CERTIFICATES OF OBLIGATION, SERIES 2023C	195
4400	DS-SIB1	195
4401	DS-SIB20	196

### ENTERPRISE

DEPT.	DEPT. TITLE	PAGE NUMBER
5501	ENTERPRISE-E MONTANA WATER PROJ	197
5502	EAST MONTANA 2000A I & S	197
5504	EAST MONTANA RESERVE	198
5506	COUNTY SOLID WASTE ENTERPRISE FUND	198
5508	MAYFAIR NUWAY WATER PROJECT BONDS	198
5509	MAYFAIR BOND INTEREST & SINKING FUND	198
5510	COLONIA REVOLUTION BONDS	199
5511	SQUARE DANCE WASTE WATER PROJECT FY 2013	199
5512	COLONIA REVOLUCION BOND INTEREST AND SI	199
5514	VISTA DEL ESTE	199
5515	SQUARE DANCE WASTE	200
5517	HILL CREST WATER SYSTEM 23	200

# TABLE OF CONTENTS

## ENTERPRISE - CONTINUED

DEPT.	DEPT. TITLE	PAGE NUMBER
5518	SQUARE DANCE WATER RESERVE LOAN	200
5519	EAST MONTANA RESERVE OPERATION & MAINTENANCE	200
5520	EAST MONTANA RESERVE EPW PURCHASES	201

## CAPITAL PROJECTS

FUND	FUND TITLE	PAGE NUMBER
3001	CAPITAL PROJECT-CNTY CAPITAL IMPROV 2001	202
3005	ARMY RESERVE REMODEL	202
3012	CAPITAL PROJ-COUNTY CAPITAL PROJS 2016C	203
3013	CAPITAL PROJ-COUNTY CAPITAL PROJS 2016D	203
3015	STORM WATER 2021	203
3016	FLOOD INFRASTRUCTURE	203
3017	TAX NOTE 2022	204
3018	STORM WATER CO 2023	204
3019	TAX NOTE 2023A	204
3020	TAX NOTE 2023B	205
3021	CO 2023A	205
3022	CO 2023B	205





**DEBT SERVICE**

**Fund** 4001- CERT. OF OBLIGATION, SERIES 2001

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604001	BD-PRINCIPAL	2,390,000	-	-	-
604002	B/D-INTEREST	59,750	-	-	-
		<b>\$ 2,449,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604001	BD-PRINCIPAL	125,000	-	-	-
604002	B/D-INTEREST	1,719	-	-	-
		<b>\$ 126,719</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604001	BD-PRINCIPAL	-	-	-	5,000,000
604002	B/D-INTEREST	761,500	761,500	761,500	393,250
		<b>\$ 761,500</b>	<b>\$ 761,500</b>	<b>\$ 761,500</b>	<b>\$ 5,393,250</b>

Percent/Amount Change from Amended to Recommended Budget: 608.24% \$ 4,631,750

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

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604001	BD-PRINCIPAL	690,000	710,000	710,000	1,255,000
604002	B/D-INTEREST	185,028	162,907	162,907	130,142
		<b>\$ 875,028</b>	<b>\$ 872,907</b>	<b>\$ 872,907</b>	<b>\$ 1,385,142</b>

Percent/Amount Change from Amended to Recommended Budget: 58.68% \$ 512,235



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

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604001	BD-PRINCIPAL	3,520,000	2,200,000	2,200,000	2,310,000
604002	B/D-INTEREST	1,472,500	1,334,500	1,334,500	1,221,750
		<b>\$ 4,992,500</b>	<b>\$ 3,534,500</b>	<b>\$ 3,534,500</b>	<b>\$ 3,531,750</b>

Percent/Amount Change from Amended to Recommended Budget: -0.08% \$ (2,750)

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

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604001	BD-PRINCIPAL	3,125,000	1,925,000	1,925,000	1,885,000
604002	B/D-INTEREST	744,490	679,164	679,164	627,299
		<b>\$ 3,869,490</b>	<b>\$ 2,604,164</b>	<b>\$ 2,604,164</b>	<b>\$ 2,512,299</b>

Percent/Amount Change from Amended to Recommended Budget: -3.53% \$ (91,865)

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

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604001	BD-PRINCIPAL	295,000	-	-	-
604002	B/D-INTEREST	8,703	-	-	-
		<b>\$ 303,703</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**Fund** 4019- CERT. OF OBLIGATION, SERIES 2016D

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604001	BD-PRINCIPAL	-	300,000	300,000	310,000
604002	B/D-INTEREST	114,800	114,800	114,800	104,960
		<b>\$ 114,800</b>	<b>\$ 414,800</b>	<b>\$ 414,800</b>	<b>\$ 414,960</b>

Percent/Amount Change from Amended to Recommended Budget: 0.04% \$ 160





**Fund** 4020- DS-GOREF17

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604001	BD-PRINCIPAL	3,290,000	4,885,000	4,885,000	155,000
604002	B/D-INTEREST	2,387,500	2,183,125	2,183,125	2,057,125
		<b>\$ 5,677,500</b>	<b>\$ 7,068,125</b>	<b>\$ 7,068,125</b>	<b>\$ 2,212,125</b>

Percent/Amount Change from Amended to Recommended Budget: -68.70% \$ (4,856,000)

**Fund** 4021- TAX NOTE 2022

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604001	BD-PRINCIPAL	-	15,500,000	15,500,000	4,617,830
604002	B/D-INTEREST	-	392,021	392,021	75,040
		<b>\$ -</b>	<b>\$ 15,892,021</b>	<b>\$ 15,892,021</b>	<b>\$ 4,692,870</b>

Percent/Amount Change from Amended to Recommended Budget: -70.47% \$ (11,199,151)

**Fund** 4022- TAX NOTE 2023A

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604002	B/D-INTEREST	-	-	-	802,011
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 802,011</b>

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 802,011

**Fund** 4023- TAX NOTE 2023B

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604001	BD-PRINCIPAL	-	-	-	5,130,000
604002	B/D-INTEREST	-	-	-	1,816,016
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,946,016</b>

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 6,946,016



**Fund** 4024- G.O. REFUND BONDS, SERIES 2023A

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604002	B/D-INTEREST	-	-	-	233,234
		\$ -	\$ -	\$ -	\$ 233,234

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 233,234

**Fund** 4025- CERTIFICATES OF OBLIGATION, SERIES 2023A

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604002	B/D-INTEREST	-	-	-	983,775
		\$ -	\$ -	\$ -	\$ 983,775

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 983,775

**Fund** 4026- TAX CERT. OF OBLIGATIONS, SERIES 2023B

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604002	B/D-INTEREST	-	-	-	2,542,376
		\$ -	\$ -	\$ -	\$ 2,542,376

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 2,542,376

**Fund** 4301- TAXCO21

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604001	BD-PRINCIPAL	54,000	54,000	54,000	54,000
		\$ 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	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604001	BD-PRINCIPAL	-	690,000	690,000	690,000
		<b>\$ -</b>	<b>\$ 690,000</b>	<b>\$ 690,000</b>	<b>\$ 690,000</b>

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

**Fund** 4303- TAX CERTIFICATES OF OBLIGATION, SERIES 2022B

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604001	BD-PRINCIPAL	-	-	-	80,000
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 80,000

**Fund** 4304- TAX CERTIFICATES OF OBLIGATION, SERIES 2023C

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604001	BD-PRINCIPAL	-	-	-	60,000
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 60,000

**Fund** 4400- DS-SIB1

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604001	BD-PRINCIPAL	309,478	315,204	315,204	321,035
604002	B/D-INTEREST	69,140	63,415	63,415	57,584
		<b>\$ 378,618</b>	<b>\$ 378,619</b>	<b>\$ 378,619</b>	<b>\$ 378,619</b>

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



**Fund** 4401- SIB20

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604001	BD-PRINCIPAL	220,631	222,882	222,882	225,156
604002	B/D-INTEREST	-	-	-	24,732
		<b>\$ 220,631</b>	<b>\$ 222,882</b>	<b>\$ 222,882</b>	<b>\$ 249,888</b>
<b>FUND TOTAL</b>		<b>\$ 19,824,238</b>	<b>\$ 32,493,518</b>	<b>\$ 32,493,518</b>	<b>\$ 33,162,315</b>

Percent/Amount Change from Amended to Recommended Budget: 2.06% \$ 668,797



**ENTERPRISE**

**Fund** 5501- ENTERPRISE-E MONTANA WATER PROJ

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	133,235	146,943	146,943	158,901
511020	SOCIAL SECURITY	9,980	11,241	11,241	12,156
511030	RETIREMENT	24,908	28,793	28,793	30,628
511040	INSURANCE-LIFE	40	41	41	2
511050	INS-HEALTH/DENTAL	15,649	17,753	17,753	748
511060	INS-WORKERS COMP	4	4	4	6
511070	INS-UNEMPLOYMENT	256	128	128	105
600309	OPS EXPENSES-GEN	96,041	172,190	174,130	191,409
600311	OPS EQUIPMENT	10,912	-	-	-
600314	WATER PURCHASES (RESALI	1,764,730	1,869,807	1,869,807	2,180,897
600317	CLOTHING	1,331	500	500	1,371
600601	VEH OPS EXPENSE	9,407	6,300	6,300	8,652
600751	UTILITIES-GENERAL	8,887	-	-	-
600771	COMMUNIC-GEN	1,541	-	-	-
600812	TRAVEL/PROF ED	1,775	1,940	-	1,883
601404	CONTR SVC-GEN	229,391	290,754	290,754	299,374
689999	DEPRECIATION EXPENSE	357,638	-	-	-
703005	CAP OUT-WATER SYS IMPRO	-	215,086	363,900	-
703014	CAP-IMPROVEMENTS	49,958	-	-	-
706002	CAP OUT-EQUIP	-	-	-	104,000
750003	CAP PROJ-CONSTRUCT	24,938	-	-	-
800101	XFER OUT	-	314	-	393,600
		<b>\$ 2,740,621</b>	<b>\$ 2,761,794</b>	<b>\$ 2,910,294</b>	<b>\$ 3,383,732</b>

Percent/Amount Change from Amended to Recommended Budget: 22.52% \$ 621,938

**Fund** 5502- EAST MONTANA 2000A I & S

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604001	BD-PRINCIPAL	30,000	30,000	30,000	30,000
604002	B/D-INTEREST	33,150	31,688	31,688	30,225
		<b>\$ 63,150</b>	<b>\$ 61,688</b>	<b>\$ 61,688</b>	<b>\$ 60,225</b>

Percent/Amount Change from Amended to Recommended Budget: -2.37% \$ (1,463)



**Fund** 5504- EAST MONTANA RESERVE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600651	MAINT/REP-GENERAL	-	22,609	22,609	25,009
604001	BD-PRINCIPAL	-	95,408	95,408	105,312
		<b>\$ -</b>	<b>\$ 118,017</b>	<b>\$ 118,017</b>	<b>\$ 130,321</b>

Percent/Amount Change from Amended to Recommended Budget: 10.43% \$ 12,304

**Fund** 5506- COUNTY SOLID WASTE ENTERPRISE FUND

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
601402	CONTR SVC-GARBAGE	802,411	806,400	806,400	818,976
601404	CONTR SVC-GEN	17,043	17,124	17,124	17,167
		<b>\$ 819,454</b>	<b>\$ 823,524</b>	<b>\$ 823,524</b>	<b>\$ 836,143</b>

Percent/Amount Change from Amended to Recommended Budget: 1.53% \$ 12,619

**Fund** 5508- MAYFAIR NUWAY WATER PROJECT BONDS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
689999	DEPRECIATION EXPENSE	20,434	-	-	-
		<b>\$ 20,434</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**Fund** 5509- MAYFAIR BOND INTEREST & SINKING FUND

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604001	BD-PRINCIPAL	5,000	5,000	5,000	6,000
604002	B/D-INTEREST	5,299	5,187	5,187	5,063
		<b>\$ 10,299</b>	<b>\$ 10,187</b>	<b>\$ 10,187</b>	<b>\$ 11,063</b>

Percent/Amount Change from Amended to Recommended Budget: 8.60% \$ 876





**Fund** 5510- COLONIA REVOLUTION BONDS

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
689999	DEPRECIATION EXPENSE	15,171	-	-	-
		<b>\$ 15,171</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**Fund** 5511- SQUARE DANCE WASTE WATER PROJECT FY 2013

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600356	SEWER SERVICE	80,377	98,847	98,847	136,086
600651	MAINT/REP-GENERAL	-	25,100	25,100	11,400
604001	BD-PRINCIPAL	22,000	22,000	22,000	23,000
604002	B/D-INTEREST	34,678	34,073	34,073	33,770
800101	XFER OUT	-	-	-	56,454
		<b>\$ 137,055</b>	<b>\$ 180,020</b>	<b>\$ 180,020</b>	<b>\$ 260,710</b>

Percent/Amount Change from Amended to Recommended Budget: 44.82% \$ 80,690

**Fund** 5512- COLONIA REVOLUCION BOND INTEREST AND SI

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604001	BD-PRINCIPAL	9,000	10,000	10,000	10,000
604002	B/D-INTEREST	9,799	9,585	9,585	9,360
		<b>\$ 18,799</b>	<b>\$ 19,585</b>	<b>\$ 19,585</b>	<b>\$ 19,360</b>

Percent/Amount Change from Amended to Recommended Budget: -1.15% \$ (225)

**Fund** 5514- VISTA DEL ESTE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
689999	DEPRECIATION EXPENSE	63,035	-	-	-
700000	CAP OUTLAYS	138,020	-	-	-
800102	XFER OUT-GRANT MATCH	265,359	-	-	-
		<b>\$ 466,414</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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



**Fund** 5515- SQUARE DANCE WASTE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
689999	DEPRECIATION EXPENSE	171,792	-	-	-
		<b>\$ 171,792</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**Fund** 5517- HILL CREST WATER SYSTEM 23

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604002	B/D-INTEREST	-	314	-	94,741
		<b>\$ -</b>	<b>\$ 314</b>	<b>\$ -</b>	<b>\$ 94,741</b>

Percent/Amount Change from Amended to Recommended Budget: 30035.82% \$ 94,427

**Fund** 5518- SQUARE DANCE WATER RESERVE LOAN

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604001	BD-PRINCIPAL	-	-	-	56,454
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,454</b>

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 56,454

**Fund** 5519- EAST MONTANA RESERVE OPERATION & MAINTENANCE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600309	OPS EXPENSES-GEN	-	-	-	220,500
		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,500</b>

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 220,500



**Fund** 5520- EAST MONTANA RESERVE EPW PURCHASES

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
600314	WATER PURCHASES (RESALI	-	-	-	173,100
		\$ -	\$ -	\$ -	\$ 173,100

Percent/Amount Change from Amended to Recommended Budget: 100.00% \$ 173,100

**FUND TOTAL** \$ 4,463,187 \$ 3,975,129 \$ 4,123,315 \$ 5,246,349

Percent/Amount Change from Amended to Recommended Budget: 31.98% \$ 1,271,220



**CAPITAL PROJECTS**

**Fund** 3001- CAPITAL PROJECT-CNTY CAPITAL IMPROV 2001

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
703001	CAP OUT-RENOV	-	621,714	-	-
703002	CAP OUT-RENOV-REP	-	1,800,000	-	-
703003	CAP OUT-PARK IMPROV	(1,722,293)	1,732,355	-	-
703004	CAP OUT-IMPROV-ADA	-	3,270,836	-	-
706001	CAP OUT-EQ NONCAP	-	21,484,839	-	-
706002	CAP OUT-EQUIP	-	129,715	-	-
707001	CAP OUT-VEHICLES	-	620,604	-	-
708001	CAP OUT-F&F	-	4,269	-	-
709001	CAP OUT-IT EQUIP	-	14,282,045	-	-
709003	CAP OUT-IT SOFTWARE-CTY	393,034	-	-	-
750003	CAP PROJ-CONSTRUCT	-	3,555,446	-	-
750005	CAP OUT-MISCELLANEOUS	78,188	651,519	-	-
		<b>\$ (1,251,071)</b>	<b>\$ 48,153,343</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ (48,153,343)

**Fund** 3005- ARMY RESERVE REMODEL

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
703001	CAP OUT-RENOV	-	130,118	-	-
703014	CAP-IMPROVEMENTS	-	10,000,000	-	-
706002	CAP OUT-EQUIP	-	1,570,421	-	-
708001	CAP OUT-F&F	-	750,000	-	-
709001	CAP OUT-IT EQUIP	-	92,955	-	-
709003	CAP OUT-IT SOFTWARE-CTY	-	3,362,829	-	-
750003	CAP PROJ-CONSTRUCT	-	575,500	-	-
750005	CAP OUT-MISCELLANEOUS	-	49,747	-	-
		<b>\$ -</b>	<b>\$ 16,531,569</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ (16,531,569)



**Fund** 3012- CAPITAL PROJ-COUNTY CAPITAL PROJS 2016C

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
703001	CAP OUT-RENOV	-	9,090,000	-	-
750005	CAP OUT-MISCELLANEOUS	(5,558)	-	-	-
		<b>\$ (5,558)</b>	<b>\$ 9,090,000</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ (9,090,000)

**Fund** 3013- CAPITAL PROJ-COUNTY CAPITAL PROJS 2016D

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
709001	CAP OUT-IT EQUIP	300,000	-	-	-
750005	CAP OUT-MISCELLANEOUS	(7,126)	-	-	-
		<b>\$ 292,874</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

**Fund** 3015- STORM WATER 2021

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604007	BD-ISSUANCE COSTS	-	29	-	-
750001	CAP PROJ-CONSULT/PROF S	-	20,531	-	-
		<b>\$ -</b>	<b>\$ 20,560</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ (20,560)

**Fund** 3016- FLOOD INFRASTRUCTURE

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
510011	SALARY-FT REGULAR	(142,734)	(369,503)	-	-
511020	SOCIAL SECURITY	-	250,000	-	-
511030	RETIREMENT	(12,128)	297,676	-	-
511040	INSURANCE-LIFE	(234,422)	982,775	-	-
511050	INS-HEALTH/DENTAL	168,132	6,073,413	-	-
511060	INS-WORKERS COMP	-	14,584	-	-
511070	INS-UNEMPLOYMENT	(443,583)	879,335	-	-
600311	OPS EQUIPMENT	8,672	260,503	-	-



OTHER FUNDS - DEBT SERVICE, CAPITAL PROJECTS, ENTERPRISE APPROPRIATIONS

604007	BD-ISSUANCE COSTS	125,000	-	-	-
701001	CAP OUT-LAND	1,111,012	(322,116)	-	10,450,541
703013	CAP OUT-STORMWATER IMPI	1,826,571	114,419	-	-
750001	CAP PROJ-CONSULT/PROF S	277,700	-	-	-
		<b>\$ 2,684,219</b>	<b>\$ 8,181,085</b>	<b>\$ -</b>	<b>\$ 10,450,541</b>

Percent/Amount Change from Amended to Recommended Budget: 27.74% \$ 2,269,456

**Fund** 3017- TAX NOTE 2022

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604007	BD-ISSUANCE COSTS	51,388	-	-	-
703001	CAP OUT-RENOV	-	750,000	-	-
703014	CAP-IMPROVEMENTS	-	940	-	-
706002	CAP OUT-EQUIP	-	1,383,978	-	-
750001	CAP PROJ-CONSULT/PROF S	15,803,525	(277,864)	-	-
750003	CAP PROJ-CONSTRUCT	1,631,943	-	-	-
750005	CAP OUT-MISCELLANEOUS	300,000	-	-	-
		<b>\$ 17,786,856</b>	<b>\$ 1,857,054</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ (1,857,054)

**Fund** 3018- STORM WATER CO 2023

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604007	BD-ISSUANCE COSTS	437,449	-	-	-
701001	CAP OUT-LAND	(100,000)	(37,269)	-	-
703013	CAP OUT-STORMWATER IMPI	(2,274,449)	-	-	-
750001	CAP PROJ-CONSULT/PROF S	(514,158)	32,685	-	-
		<b>\$ (2,451,159)</b>	<b>\$ (4,585)</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ 4,585

**Fund** 3019- TAX NOTE 2023A

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604007	BD-ISSUANCE COSTS	19,925	3,800	-	3,800





703001	CAP OUT-RENOV	-	759	-	-
750001	CAP PROJ-CONSULT/PROF S	-	2,600	-	-
		<b>\$ 19,925</b>	<b>\$ 7,159</b>	<b>\$ -</b>	<b>\$ 3,800</b>

Percent/Amount Change from Amended to Recommended Budget: -46.92% \$ (3,359)

**Fund** 3020- TAX NOTE 2023B

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604007	BD-ISSUANCE COSTS	93,264	-	-	-
703001	CAP OUT-RENOV	122,475	-	-	-
750005	CAP OUT-MISCELLANEOUS	(90,482)	2,196	-	2,196
		<b>\$ 125,257</b>	<b>\$ 2,196</b>	<b>\$ -</b>	<b>\$ 2,196</b>

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

**Fund** 3021- CO 2023A

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604007	BD-ISSUANCE COSTS	-	15,294	-	-
703001	CAP OUT-RENOV	-	14,790,621	-	-
703003	CAP OUT-PARK IMPROV	-	1,521,472	-	-
709003	CAP OUT-IT SOFTWARE-CTY	-	2,837,301	-	-
750001	CAP PROJ-CONSULT/PROF S	114,796	-	-	-
750003	CAP PROJ-CONSTRUCT	4,492,000	-	-	-
750005	CAP OUT-MISCELLANEOUS	1,883,696	-	-	-
800101	XFER OUT	-	37,770	-	-
		<b>\$ 6,490,492</b>	<b>\$ 19,202,459</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ (19,202,459)

**Fund** 3022- CO 2023B

Object Code	Object Code Title	FY22 Actual Expenditures	FY23 Amended Budget	FY24 Department Requested Budget	FY24 Recommended Budget
604007	BD-ISSUANCE COSTS	7,126	-	-	-
701001	CAP OUT-LAND	-	9,090,000	-	-
703001	CAP OUT-RENOV	-	372	-	-
703003	CAP OUT-PARK IMPROV	386,661	-	-	-
750001	CAP PROJ-CONSULT/PROF S	9,097,700	-	-	-
750003	CAP PROJ-CONSTRUCT	-	1,569,544	-	-



OTHER FUNDS - DEBT SERVICE, CAPITAL PROJECTS, ENTERPRISE APPROPRIATIONS

750005	CAP OUT-MISCELLANEOUS	6,610,000	-	-	-
800101	XFER OUT	-	199,941	-	-
		<b>\$ 16,101,487</b>	<b>\$ 10,859,857</b>	<b>\$ -</b>	<b>\$ -</b>

Percent/Amount Change from Amended to Recommended Budget: -100.00% \$ (10,859,857)

**FUND TOTAL** **\$ 39,793,322** **\$ 113,900,697** **\$ -** **\$ 10,456,537**

Percent/Amount Change from Amended to Recommended Budget: -90.82% \$ (103,444,160)



---

# PERSONNEL

---





Row ID	Dept Name	New Title	Status	Grade	Step	Salary	Salary and Fringe Total	Operating Total	Total
189	388TH DISTRICT COURT	ADMIN SPCLST INT - GS16	RF	GS12	0	35,696.32	57,360.32	6,171.00	63,531.32
172	AGUA DULCE COMMUNITY CENTER	CMNTY CNTR AIDE - GS16	RF	GS16	0	41,409.38	64,634.38	6,204.00	70,838.38
175	AGUA DULCE COMMUNITY CENTER	CMNTY CNTR AIDE - GS16	RF	GS16	0	41,409.38	64,634.38	6,204.00	70,838.38
7	ANIMAL WELFARE	ANML WLFR SV - PS06	RF	PS06	0	58,643.86	86,578.86	91,871.00	178,449.86
3	ASSOCIATE FAMILY COURT 4	ADMIN SPCLST INT - GS16	RF	GS16	0	41,409.38	64,634.38	-	64,634.38
25	BUDGET AND FISCAL POLICY DEPT	BUDGET ANALYST SR - PS12	RF	PS12	0	73,271.65	105,203.65	2,871.00	108,074.65
215	COMMUNITY SERVICES	GRANT PURCH CRD - PS07	RF	PS07	0	60,861.33	89,402.33	7,005.00	96,407.33
111	CONSTABLE PRECINCT NO. 1	DEPUTY CONSTABLE - DC01	RF	DC01	1	51,571.73	77,572.73	125,061.00	202,633.73
113	CONSTABLE PRECINCT NO. 1	DEPUTY CONSTABLE - DC01	RF	DC01	1	51,571.73	77,572.73	125,061.00	202,633.73
6	CONSTABLE PRECINCT NO. 3	ADMIN SPCLST - GS12	RF	GS12	0	35,696.32	57,360.32	4,490.00	61,850.32
332	CONSTABLE PRECINCT NO. 3	DEPUTY CONSTABLE - DC01	RF	DC01	1	51,571.73	77,572.73	103,606.00	181,178.73
169	CONSTABLE PRECINCT NO. 6	DEPUTY CONSTABLE - DC01	RF	DC01	1	51,571.73	77,572.73	15,086.00	92,658.73
93	COUNCIL OF JUDGES ADMINISTRATION	DATA ANALYST COORD - PS13	RF	PS13	0	76,042.24	108,730.24	3,221.00	111,951.24
46	COUNTY ATTORNEY	LEGAL SECRETARY SR. - GS20	RF	GS20	0	48,036.84	73,072.84	7,721.00	80,793.84
51	COUNTY AUDITOR	ACCNTNG GENERALIST - GS21	RF	GS21	0	49,853.24	75,386.24	11,722.00	87,108.24
52	COUNTY AUDITOR	ACCOUNTANT INT - PS07	RF	PS07	0	60,861.33	89,402.33	4,723.00	94,125.33
320	COUNTY CRIMINAL COURT AT LAW NO. 2	ASSOCIATE JUDGE - EXJD	RF	EXJD	1	141,300.00	191,822.00	6,521.00	198,343.00
272	COUNTY PARKS	PARK MAINT. WKR - GS08	RF	GS08	0	30,771.41	51,090.41	500.00	51,590.41
273	COUNTY PARKS	PARK MAINT. WKR - GS08	RF	GS08	0	30,771.41	51,090.41	500.00	51,590.41
400	COUNTY PARKS	ADMIN SERVICES MGR - PS03	RF	PS03	0	52,464.54	78,711.54	44,971.00	123,682.54
123	DIGITAL LIBRARY	DGITAL LBRY SRV SPCT - GS11	RF	GS11	0	34,395.72	55,704.72	7,321.00	63,025.72
126	DIGITAL LIBRARY	DIGITAL PROGM LIBRN - PS10	RF	PS10	0	68,029.62	98,529.62	7,006.00	105,535.62
347	DISTRICT ATTORNEY	TRIAL TEAM CHIEF - A04	RF	A04	1	108,043.84	149,477.84	6,721.00	156,198.84
348	DISTRICT ATTORNEY	TRIAL TEAM CHIEF - A04	RF	A04	1	108,043.84	149,477.84	6,721.00	156,198.84
349	DISTRICT ATTORNEY	PRINCIPAL - A03	RF	A03	1	103,125.02	143,216.02	6,721.00	149,937.02
350	DISTRICT ATTORNEY	SR. TRIAL ATTORNEY - A02	RF	A02	1	86,861.21	122,507.21	6,721.00	129,228.21
351	DISTRICT ATTORNEY	SR. TRIAL ATTORNEY - A02	RF	A02	1	86,861.21	122,507.21	6,721.00	129,228.21
352	DISTRICT ATTORNEY	SR. TRIAL ATTORNEY - A02	RF	A02	1	86,861.21	122,507.21	6,721.00	129,228.21
353	DISTRICT ATTORNEY	SR. TRIAL ATTORNEY - A02	RF	A02	1	86,861.21	122,507.21	6,721.00	129,228.21
354	DISTRICT ATTORNEY	PARA-LEGAL - PS02	RF	PS02	0	50,553.00	76,276.00	6,021.00	82,297.00
355	DISTRICT ATTORNEY	INVESTIGATOR - GS27	RF	GS27	0	62,288.34	91,219.34	7,821.00	99,040.34
356	DISTRICT ATTORNEY	VICTIM ADVOCATE - GS18	RF	GS18	0	44,600.21	68,697.21	6,021.00	74,718.21
357	DISTRICT ATTORNEY	LEGAL SECRETARY INT. - GS17	RF	GS17	0	42,975.18	66,629.18	6,021.00	72,650.18
358	DISTRICT ATTORNEY	ADMIN SPCLST - GS12	RF	GS12	0	35,696.32	57,360.32	6,021.00	63,381.32
359	DISTRICT ATTORNEY	TRIAL TEAM CHIEF - A04	TM	A04	1	108,043.84	116,913.84	6,371.00	123,284.84
360	DISTRICT ATTORNEY	SR. TRIAL ATTORNEY - A02	TM	A02	1	86,861.21	93,992.21	6,721.00	100,713.21
361	DISTRICT ATTORNEY	SR. TRIAL ATTORNEY - A02	TM	A02	1	86,861.21	93,992.21	6,721.00	100,713.21
362	DISTRICT ATTORNEY	SR. TRIAL ATTORNEY - A02	TM	A02	1	86,861.21	93,992.21	6,721.00	100,713.21
363	DISTRICT ATTORNEY	TRIAL ATTORNEY - A01	TM	A01	1	70,573.76	76,368.76	6,721.00	83,089.76
364	DISTRICT ATTORNEY	TRIAL ATTORNEY - A01	TM	A01	1	70,573.76	76,368.76	6,721.00	83,089.76
365	DISTRICT ATTORNEY	VICTIM ADVOCATE - GS18	TM	GS18	0	44,600.21	48,262.21	6,021.00	54,283.21
366	DISTRICT ATTORNEY	LEGAL SECRETARY - GS14	TM	GS14	0	38,446.89	41,603.89	6,021.00	47,624.89
367	DISTRICT ATTORNEY	ADMIN SPCLST - GS12	TM	GS12	0	35,696.32	38,627.32	6,021.00	44,648.32
368	DISTRICT ATTORNEY	ADMIN SPCLST - GS12	TM	GS12	0	35,696.32	38,627.32	6,021.00	44,648.32



Row ID	Dept Name	New Title	Status	Grade	Step	Salary	Salary and Fringe Total	Operating Total	Total
369	DISTRICT ATTORNEY	TRIAL TEAM CHIEF - A04	RF	A04	1	108,043.84	149,477.84	6,721.00	156,198.84
370	DISTRICT ATTORNEY	TRIAL TEAM CHIEF - A04	RF	A04	1	108,043.84	149,477.84	6,721.00	156,198.84
371	DISTRICT ATTORNEY	TRIAL TEAM CHIEF - A04	RF	A04	1	108,043.84	149,477.84	6,721.00	156,198.84
372	DISTRICT ATTORNEY	TRIAL TEAM CHIEF - A04	RF	A04	1	108,043.84	149,477.84	6,721.00	156,198.84
373	DISTRICT ATTORNEY	TRIAL TEAM CHIEF - A04	RF	A04	1	108,043.84	149,477.84	6,721.00	156,198.84
374	DISTRICT ATTORNEY	TRIAL TEAM CHIEF - A04	RF	A04	1	108,043.84	149,477.84	6,721.00	156,198.84
375	DISTRICT ATTORNEY	PRINCIPAL - A03	RF	A03	1	103,125.02	143,216.02	6,721.00	149,937.02
376	DISTRICT ATTORNEY	PRINCIPAL - A03	RF	A03	1	103,125.02	143,216.02	6,721.00	149,937.02
377	DISTRICT ATTORNEY	PRINCIPAL - A03	RF	A03	1	103,125.02	143,216.02	6,721.00	149,937.02
378	DISTRICT ATTORNEY	PRINCIPAL - A03	RF	A03	1	103,125.02	143,216.02	6,721.00	149,937.02
379	DISTRICT ATTORNEY	SR. TRIAL ATTORNEY - A02	RF	A02	1	86,861.21	122,507.21	6,721.00	129,228.21
380	DISTRICT ATTORNEY	SR. TRIAL ATTORNEY - A02	RF	A02	1	86,861.21	122,507.21	6,721.00	129,228.21
381	DISTRICT ATTORNEY	TRIAL ATTORNEY - A01	RF	A01	1	70,573.76	101,769.76	6,721.00	108,490.76
382	DISTRICT ATTORNEY	TRIAL ATTORNEY - A01	RF	A01	1	70,573.76	101,769.76	6,721.00	108,490.76
383	DISTRICT ATTORNEY	TRIAL ATTORNEY - A01	RF	A01	1	70,573.76	101,769.76	6,721.00	108,490.76
384	DISTRICT ATTORNEY	TRIAL ATTORNEY - A01	RF	A01	1	70,573.76	101,769.76	6,721.00	108,490.76
385	DISTRICT ATTORNEY	TRIAL ATTORNEY - A01	RF	A01	1	70,573.76	101,769.76	6,721.00	108,490.76
386	DISTRICT ATTORNEY	INVESTIGATOR - GS27	RF	GS27	0	62,288.34	91,219.34	7,821.00	99,040.34
387	DISTRICT ATTORNEY	INVESTIGATOR - GS27	RF	GS27	0	62,288.34	91,219.34	7,821.00	99,040.34
388	DISTRICT ATTORNEY	VICTIM ADVOCATE - GS18	RF	GS18	0	44,600.21	68,697.21	6,021.00	74,718.21
389	DISTRICT ATTORNEY	LEGAL SECRETARY - GS14	RF	GS14	0	38,446.89	60,862.89	6,021.00	66,883.89
390	DISTRICT ATTORNEY	LEGAL SECRETARY - GS14	RF	GS14	0	38,446.89	60,862.89	6,021.00	66,883.89
391	DISTRICT ATTORNEY	ADMIN SPCLST - GS12	RF	GS12	0	35,696.32	57,360.32	6,021.00	63,381.32
392	DISTRICT ATTORNEY	PRINCIPAL - A03	RF	A03	1	103,125.02	143,216.02	6,721.00	149,937.02
393	DISTRICT ATTORNEY	SR. TRIAL ATTORNEY - A02	RF	A02	1	86,861.21	122,507.21	6,721.00	129,228.21
394	DISTRICT ATTORNEY	SR. TRIAL ATTORNEY - A02	RF	A02	1	86,861.21	122,507.21	6,721.00	129,228.21
395	DISTRICT ATTORNEY	TRIAL ATTORNEY - A01	RF	A01	1	70,573.76	101,769.76	6,721.00	108,490.76
396	DISTRICT ATTORNEY	TRIAL ATTORNEY - A01	RF	A01	1	70,573.76	101,769.76	6,721.00	108,490.76
397	DISTRICT ATTORNEY	PARA-LEGAL - PS02	RF	PS02	0	50,553.00	76,276.00	6,021.00	82,297.00
398	DISTRICT ATTORNEY	LEGAL SECRETARY - GS14	RF	GS14	0	38,446.89	60,862.89	6,021.00	66,883.89
399	DISTRICT ATTORNEY	LEGAL SECRETARY - GS14	RF	GS14	0	38,446.89	60,862.89	6,021.00	66,883.89
115	DOMESTIC RELATIONS OFFICE	GRANT PURCH CRD - PS07	RP	PS07	0	44,124.46	56,182.46	5,171.00	61,353.46
401	ECONOMIC DEVELOPMENT	ECONOMIC DVLPMNT MGR - PS17	RF	PS17	0	88,212.57	124,227.57	6,221.00	130,448.57
415	ECONOMIC DEVELOPMENT	HRTG TRSM DVLP SPCLST - PS02	RF	PS02	0	50,553.00	76,276.00	4,721.00	80,997.00
28	FINANCIAL RECOVERY	ADMIN SPCLST SENIOR - GS20	RF	GS20	0	48,036.84	73,072.84	4,671.00	77,743.84
116	GENERAL ASSISTANCE	ELIGIBILITY OFFCR IN - GS15	RF	GS15	0	39,900.65	62,713.65	8,771.00	71,484.65
233	HUMAN RESOURCES	HR SPECIALIST - GS17	RF	GS17	0	42,975.18	66,629.18	4,671.00	71,300.18
177	INFORMATION TECHNOLOGY DEPT.	SOFTWARE DVLPR - PS16	RF	PS16	0	84,998.54	120,134.54	4,171.00	124,305.54
201	INFORMATION TECHNOLOGY DEPT.	IT TRAINER SV - PS10	RF	PS10	0	68,029.62	98,529.62	5,371.00	103,900.62
48	INFRASTRUCTURE SERVICES	CONCRETE FINISHER - GS13	RF	GS13	0	37,046.07	59,078.07	800.00	59,878.07
49	INFRASTRUCTURE SERVICES	CONCRETE FINISHER - GS13	RF	GS13	0	37,046.07	59,078.07	800.00	59,878.07
59	INFRASTRUCTURE SERVICES	EQUIPMENT OPRTR - GS14	RF	GS14	0	38,446.89	60,862.89	800.00	61,662.89
60	INFRASTRUCTURE SERVICES	EQUIPMENT OPRTR - GS14	RF	GS14	0	38,446.89	60,862.89	800.00	61,662.89
65	INFRASTRUCTURE SERVICES	EQUIPMENT OPRTR INT - GS16	RF	GS16	0	41,409.38	64,634.38	800.00	65,434.38



Row ID	Dept Name	New Title	Status	Grade	Step	Salary	Salary and Fringe Total	Operating Total	Total
66	INFRASTRUCTURE SERVICES	EQUIPMENT OPRTR - GS14	RF	GS14	0	38,446.89	60,862.89	800.00	61,662.89
80	INFRASTRUCTURE SERVICES	EQUIPMENT OPRTR - GS14	RF	GS14	0	38,446.89	60,862.89	800.00	61,662.89
81	INFRASTRUCTURE SERVICES	IRRGATION SPCLST - GS14	RF	GS14	0	38,446.89	60,862.89	800.00	61,662.89
82	INFRASTRUCTURE SERVICES	STREET ELECTRCN ASST - GS14	RF	GS14	0	38,446.89	60,862.89	800.00	61,662.89
2	JUSTICE OF THE PEACE 2	COURT CLERK - GS11	RP	GS11	0	24,936.90	31,750.90	-	31,750.90
18	JUSTICE OF THE PEACE 6	COURT CLERK INT - GS13	RF	GS13	0	37,046.07	59,078.07	-	59,078.07
33	JUVENILE DETENTION GF	JUV.DET. OFFICER - GS16	RF	GS16	0	41,409.38	64,634.38	450.00	65,084.38
32	JUVENILE PROBATION GF	JUV PROB OFFICER III - GS24	RF	GS24	0	55,725.02	82,862.02	7,121.00	89,983.02
127	OPERATIONS	GRANT PURCH CRD - PS07	RF	PS07	0	60,861.33	89,402.33	8,721.00	98,123.33
152	OPERATIONS	GRANT PURCH CRD - PS07	RF	PS07	0	60,861.33	89,402.33	35,321.00	124,723.33
284	OPERATIONS	GRANT PURCH CRD - PS07	RF	PS07	0	60,861.33	89,402.33	-	89,402.33
104	PLANNING & DEVELOPMENT	CIVIL ENGINEER - PS11	RF	PS11	0	70,602.00	101,805.00	7,471.00	109,276.00
105	PLANNING & DEVELOPMENT	CIVIL ENGINEER INT - PS15	RF	PS15	0	81,901.65	116,192.65	8,121.00	124,313.65
179	PUBLIC DEFENDER	SR. TRIAL ATTORNEY - A02	RF	A02	1	86,861.21	122,507.21	6,471.00	128,978.21
293	PUBLIC DEFENDER	SR. TRIAL ATTORNEY - A02	RF	A02	1	86,861.21	122,507.21	18,321.00	140,828.21
294	PUBLIC DEFENDER	SR. TRIAL ATTORNEY - A02	RF	A02	1	86,861.21	122,507.21	18,321.00	140,828.21
295	PUBLIC DEFENDER	SR. TRIAL ATTORNEY - A02	RF	A02	1	86,861.21	122,507.21	18,321.00	140,828.21
296	PUBLIC DEFENDER	SR. TRIAL ATTORNEY - A02	RF	A02	1	86,861.21	122,507.21	17,971.00	140,478.21
297	PUBLIC DEFENDER	PRINCIPAL - A03	RF	A03	1	103,125.02	143,216.02	18,321.00	161,537.02
298	PUBLIC DEFENDER	PRINCIPAL - A03	RF	A03	1	103,125.02	143,216.02	18,321.00	161,537.02
299	PUBLIC DEFENDER	PRINCIPAL - A03	RF	A03	1	103,125.02	143,216.02	18,321.00	161,537.02
319	PUBLIC WORKS ADMIN	PBLC WRKS ASST DIR - PS31	RF	PS31	0	148,318.39	200,758.39	8,021.00	208,779.39
11	PURCHASING	BUYER II - GS24	RF	GS24	0	55,725.02	82,862.02	6,171.00	89,033.02
12	PURCHASING	BUYER II - GS24	RF	GS24	0	55,725.02	82,862.02	6,171.00	89,033.02
13	PURCHASING	BID TECH - GS18	RF	GS18	0	44,600.21	68,697.21	6,171.00	74,868.21
14	PURCHASING	BID TECH - GS18	RF	GS18	0	44,600.21	68,697.21	6,171.00	74,868.21
15	PURCHASING	INV CNTRL SPCLST - GS14	RF	GS14	0	38,446.89	60,862.89	10,371.00	71,233.89
16	PURCHASING	INV CNTRL SPCLST - GS14	RF	GS14	0	38,446.89	60,862.89	10,371.00	71,233.89
346	REENTRY SUPPORT SERVICES	CMT RSRC CD(HM/RTRY) - GS22	RF	GS22	0	51,738.31	77,786.31	5,171.00	82,957.31
277	SHERIFF-CID ENFORCEMENT	DETECTIVE - SL02	RF	SL02	1	65,819.26	95,714.26	34,971.00	130,685.26
278	SHERIFF-CID ENFORCEMENT	SERGEANT - SL03	RF	SL03	1	83,998.20	118,862.20	33,771.00	152,633.20
279	SHERIFF-CID ENFORCEMENT	ADMIN SPCLST - GS12	RF	GS12	0	35,696.32	57,360.32	2,971.00	60,331.32
280	SHERIFF-CID ENFORCEMENT	FORENSC CMPTR ANLST - GS22	RF	GS22	0	51,738.31	77,786.31	4,321.00	82,107.31
281	SHERIFF-CID ENFORCEMENT	CRIME SCENE INVSTGTR - GS25	RF	GS25	0	57,831.64	85,544.64	4,321.00	89,865.64
282	SHERIFF-CID ENFORCEMENT	INTERN - GS06	RF	GS06	0	28,569.99	48,286.99	498.00	48,784.99
283	SHERIFF-CID ENFORCEMENT	DEPUTY SHERIFF - SL01	RF	SL01	1	54,150.20	80,857.20	119,571.00	200,428.20
333	SHERIFF-CID ENFORCEMENT	DETECTIVE - SL02	RF	SL02	1	65,819.26	95,714.26	54,971.00	150,685.26
334	SHERIFF-CID ENFORCEMENT	DETECTIVE - SL02	RF	SL02	1	65,819.26	95,714.26	54,971.00	150,685.26
335	SHERIFF-CID ENFORCEMENT	DETECTIVE - SL02	RF	SL02	1	65,819.26	95,714.26	54,971.00	150,685.26
336	SHERIFF-CID ENFORCEMENT	INTERN - GS06	RF	GS06	0	28,569.99	48,286.99	498.00	48,784.99
337	SHERIFF-CID ENFORCEMENT	CRIME SCENE INVSTGTR - GS25	RF	GS25	0	57,831.64	85,544.64	4,321.00	89,865.64
338	SHERIFF-CID ENFORCEMENT	ADMIN SPCLST - GS12	RF	GS12	0	35,696.32	57,360.32	2,971.00	60,331.32
339	SHERIFF-CID ENFORCEMENT	ADMIN SPCLST - GS12	RF	GS12	0	35,696.32	57,360.32	2,971.00	60,331.32
340	SHERIFF-CID ENFORCEMENT	ADMIN SPCLST - GS12	RF	GS12	0	35,696.32	57,360.32	2,971.00	60,331.32



Row ID	Dept Name	New Title	Status	Grade	Step	Salary	Salary and Fringe Total	Operating Total	Total
9	SHERIFF-LAW ENFORCEMENT	DEPUTY SHERIFF - SL01	RF	SL01	1	54,150.20	80,857.20	169,721.00	250,578.20
19	SHERIFF-LAW ENFORCEMENT	DEPUTY SHERIFF - SL01	RF	SL01	1	54,150.20	80,857.20	169,721.00	250,578.20
20	SHERIFF-LAW ENFORCEMENT	DEPUTY SHERIFF - SL01	RF	SL01	1	54,150.20	80,857.20	169,721.00	250,578.20
21	SHERIFF-LAW ENFORCEMENT	DEPUTY SHERIFF - SL01	RF	SL01	1	54,150.20	80,857.20	169,721.00	250,578.20
285	SHERIFF-LAW ENFORCEMENT	GRANT PURCH CRD - PS07	RF	PS07	0	60,861.33	89,402.33	-	89,402.33
403	SHERIFF-PATROL	DEPUTY SHERIFF - SL01	RF	SL01	1	54,150.20	80,857.20	1,200.00	82,057.20
408	SHERIFF-PATROL	DEPUTY SHERIFF - SL01	RF	SL01	1	54,150.20	80,857.20	1,200.00	82,057.20
102	TAX OFFICE	CUST RELA SPCLST INT - GS13	RF	GS13	0	37,046.07	59,078.07	5,471.00	64,549.07
103	TAX OFFICE	CUST RELA SPCLST INT - GS13	RF	GS13	0	37,046.07	59,078.07	5,471.00	64,549.07
109	TAX OFFICE	TRAINING CRDR SPVSR - GS21	RF	GS21	0	49,853.24	75,386.24	57,821.00	133,207.24
110	TAX OFFICE	TRAINING CRDR SPVSR - GS21	RF	GS21	0	49,853.24	75,386.24	57,821.00	133,207.24
112	TAX OFFICE	ADMIN SPCLST INT - GS16	RF	GS16	0	41,409.38	64,634.38	56,721.00	121,355.38
114	TAX OFFICE	ADMIN SPCLST INT - GS16	RF	GS16	0	41,409.38	64,634.38	56,721.00	121,355.38
117	TAX OFFICE	ADMIN SPCLST INT - GS16	RF	GS16	0	41,409.38	64,634.38	57,021.00	121,655.38
						<b>\$ 9,149,801.64</b>	<b>\$ 13,119,040.64</b>	<b>\$ 2,605,058.00</b>	<b>\$ 15,724,098.64</b>





Current								Proposed					Impact						
Row ID	Dept Name	Position	Position Title	Status	Grade	Salary	Salary and Fringe Total	Position Title	Status	Grade	Salary	Salary and Fringe Total	Salary	Salary and Fringe Total	Operating Total	Total			
1	JUSTICE OF THE PEACE 6-2	013028065	COURT CLERK INT	RP	GS13	26,858.40	34,198.40	COURT CLERK INT	RF	GS13	37,046.07	59,078.07	10,187.67	24,879.67	-	24,879.67			
4	COUNTY CLERK	013105021	CUST RELA SPCLST	RP	GS11	24,936.90	31,750.90	CUST RELA SPCLST	RF	GS11	34,395.72	55,704.72	9,458.82	23,953.82	-	23,953.82			
8	FACILITIES MANAGEMENT	610001033	CUSTODIAN	TM	GS06	-	-	CUSTODIAN	RP	GS06	20,713.24	26,374.24	20,713.24	26,374.24	125.00	26,499.24			
10	FACILITIES MANAGEMENT	610001034	CUSTODIAN	TM	GS06	-	-	CUSTODIAN	RP	GS06	20,713.24	26,374.24	20,713.24	26,374.24	125.00	26,499.24			
						<b>\$ 51,795.30</b>	<b>\$ 65,949.30</b>							<b>\$ 112,868.28</b>	<b>\$ 167,531.28</b>	<b>\$ 61,072.98</b>	<b>\$ 101,581.98</b>	<b>\$ 250.00</b>	<b>\$ 101,831.98</b>



Current									Proposed						Impact				
Row ID	Dept Name	Position	Position Title	Status	Grade	Step	Salary	Salary and Fringe Total	Account	Position Title	Status	Grade	Step	Salary	Salary and Fringe Total	Operating Total	Total		
404	GHUMANIT23	013202001	MIGRANT SRVCS COORD	TM	GS26	0	60,018.87	64,945.87	COMMUNITY SERVICES	MIGRANT SRVCS COORD	RF	GS26	0	60,018.87	64,945.87	-	64,945.87		
341	GHUMANIT23	231113001	MIGRNT EMRGY CD MGR	TM	PS10	2	71,473.62	77,341.62	COMMUNITY SERVICES	MIGRNT EMRGY CD MGR	RF	PS10	2	71,473.62	77,341.62	600.00	77,941.62		
26	Licensed Master Social Worker	231042010	SOCIAL WKR (MASTERS)	RF	PS12	0	73,271.65	105,203.65	COUNTY ATTORNEY	SOCIAL WKR (MASTERS)	RF	PS12	0	73,271.65	105,203.65	-	105,203.65		
27	Innovative Civil Enforcement 2023	021009022	PRINCIPAL	RF	A03	1	103,125.02	143,216.02	COUNTY ATTORNEY	PRINCIPAL	RF	A03	1	103,125.02	143,216.02	-	143,216.02		
47	CNTYATTY	235012009	PARA-LEGAL	RF	PS02	1	51,816.81	77,886.81	COUNTY ATTORNEY	PARA-LEGAL	RF	PS02	1	51,816.81	77,886.81	-	-		
417	Substance Abuse and Mental Health 2023	404008001	SURVEILLANCE OFFCR	RF	GS27	0	62,288.34	91,219.34	COUNTY CRIMINAL COURT AT LAW NO	SURVEILLANCE OFFCR	RF	GS27	0	62,288.34	91,219.34	12,770.00	103,989.34		
119	District Attorney-Victim Assistance Program 2023	044005003	VICTIM ADVOCATE INT.	RF	GS20	0	48,036.84	73,072.84	DISTRICT ATTORNEY	VICTIM ADVOCATE INT.	RF	GS20	0	48,036.84	73,072.84	-	73,072.84		
122	District Attorney-Victim Assistance Program 2023	044005004	VICTIM ADVOCATE INT.	RF	GS20	0	48,036.84	73,072.84	DISTRICT ATTORNEY	VICTIM ADVOCATE INT.	RF	GS20	0	48,036.84	73,072.84	-	73,072.84		
124	District Attorney-Victim Assistance Program 2023	100006001	ASSISTANT DIR/VOCA	RF	PS05	0	56,507.18	83,859.18	DISTRICT ATTORNEY	ASSISTANT DIR/VOCA	RF	PS05	0	56,507.18	83,859.18	-	83,859.18		
125	District Attorney-Victim Assistance Program 2023	100027001	DIRECTOR/VOCA	RF	PS14	0	78,917.57	112,392.57	DISTRICT ATTORNEY	DIRECTOR/VOCA	RF	PS14	0	78,917.57	112,392.57	-	112,392.57		
120	District Attorney-Victim Assistance Program 2023	044005005	VICTIM ADVOCATE INT.	RF	GS20	0	48,036.84	73,072.84	DISTRICT ATTORNEY	VICTIM ADVOCATE INT.	RF	GS20	0	48,036.84	73,072.84	-	73,072.84		
121	District Attorney-Victim Assistance Program 2023	044004010	VICTIM ADVOCATE	RF	GS18	0	44,600.21	68,697.21	DISTRICT ATTORNEY	VICTIM ADVOCATE	RF	GS18	0	44,600.21	68,697.21	-	68,697.21		
414	DCRECARCH	013133014	RECORDS DIST SPCLST	RP	GS10	2	25,244.75	32,143.75	DISTRICT CLERK	RECORDS DIST SPCLST	RP	GS10	2	25,244.75	32,143.75	-	32,143.75		
413	DCRECARCH	013133015	RECORDS DIST SPCLST	RP	GS10	0	24,028.33	30,595.33	DISTRICT CLERK	RECORDS DIST SPCLST	RP	GS10	0	24,028.33	30,595.33	-	30,595.33		
412	DCRECARCH	013133012	RECORDS DIST SPCLST	RF	GS10	0	33,142.52	54,108.52	DISTRICT CLERK	RECORDS DIST SPCLST	RF	GS10	0	33,142.52	54,108.52	-	54,108.52		
409	DCRECARCH	013090004	DATA ENTRY OPERATOR	RF	GS10	0	33,142.52	54,108.52	DISTRICT CLERK	DATA ENTRY OPERATOR	RF	GS10	0	33,142.52	54,108.52	-	54,108.52		
407	DCRECARCH	013090006	DATA ENTRY OPERATOR	RF	GS10	1	33,971.08	55,164.08	DISTRICT CLERK	DATA ENTRY OPERATOR	RF	GS10	1	33,971.08	55,164.08	-	55,164.08		
406	DCRECARCH	013090003	DATA ENTRY OPERATOR	RF	GS10	0	33,142.52	54,108.52	DISTRICT CLERK	DATA ENTRY OPERATOR	RF	GS10	0	33,142.52	54,108.52	-	54,108.52		
405	DCRECARCH	013090005	DATA ENTRY OPERATOR	RF	GS10	0	33,142.52	54,108.52	DISTRICT CLERK	DATA ENTRY OPERATOR	RF	GS10	0	33,142.52	54,108.52	-	54,108.52		
73	HR-RISKPOOL	013113003	HR SPECIALIST	RF	GS17	1	44,049.54	67,996.54	HR-RISK POOL	HR SPECIALIST	RF	GS17	1	44,049.54	67,996.54	-	-		
421	TJJD2023	013179007	JUV PROB OFFICER IV	RF	GS27	0	62,288.34	91,219.34	JUVENILE PROBATION GF	JUV PROB OFFICER IV	RF	GS27	0	62,288.34	91,219.34	-	91,219.34		
318	STORMWATER22	231107001	CAP IMPROV PROJ ASSO	RF	PS02	0	50,553.00	76,276.00	PLANNING & DEVELOPMENT	CAP IMPROV PROJ ASSO	RF	PS02	0	50,553.00	76,276.00	5,210.00	81,486.00		
100	Protective Order Court 2023	403001038	BAILIFF (CERTIFIED)	RF	GS27	0	62,288.34	91,219.34	PROTECTIVE ORDER COURT	BAILIFF (CERTIFIED)	RF	GS27	0	62,288.34	91,219.34	-	91,219.34		
101	Protective Order Court 2023	235005039	CERTIFIED COURT RPTR	RF	PS16	0	84,998.54	120,134.54	PROTECTIVE ORDER COURT	CERTIFIED COURT RPTR	RF	PS16	0	84,998.54	120,134.54	-	120,134.54		
289	Padilla Immigration Counseling & Advice 2022	020002007	SR. TRIAL ATTORNEY	RF	A02	1	86,861.21	122,507.21	PUBLIC DEFENDER	SR. TRIAL ATTORNEY	RF	A02	1	86,861.21	122,507.21	-	122,507.21		
290	Padilla Immigration Counseling & Advice 2022	235012024	PARA-LEGAL	RF	PS02	0	50,553.00	76,276.00	PUBLIC DEFENDER	PARA-LEGAL	RF	PS02	0	50,553.00	76,276.00	-	76,276.00		
286	Public Defender 48-Hour Bond Hearing Project 2023	020003028	PRINCIPAL	RF	A03	1	103,125.02	143,216.02	PUBLIC DEFENDER	PRINCIPAL	RF	A03	1	103,125.02	143,216.02	-	143,216.02		
287	Public Defender 48-Hour Bond Hearing Project 2023	013059015	LEGAL SECRETARY INT.	RF	GS17	0	42,975.18	66,629.18	PUBLIC DEFENDER	LEGAL SECRETARY INT.	RF	GS17	0	42,975.18	66,629.18	-	66,629.18		
288	Public Defender 48-Hour Bond Hearing Project 2023	013059011	LEGAL SECRETARY INT.	RP	GS17	0	42,975.18	54,720.18	PUBLIC DEFENDER	LEGAL SECRETARY INT.	RP	GS17	0	42,975.18	54,720.18	-	54,720.18		
53	Direct Victim Services for Sheriff's office 2023	044001002	CRIME VICTIMS SPEC.	RF	GS23	0	53,694.67	80,276.67	SHERIFF-CID ENFORCEMENT	CRIME VICTIMS SPEC.	RF	GS23	0	53,694.67	80,276.67	-	80,276.67		
							<b>\$ 1,646,306.05</b>	<b>\$ 2,368,789.05</b>								<b>\$ 1,646,306.05</b>	<b>\$ 2,368,789.05</b>	<b>\$ 18,580.00</b>	<b>\$ 2,241,485.70</b>



Row ID	GF Dept Name	PCN	Position Title	Grade	Current Auto Allowance	Requested Auto Allowance	Change In Auto Allowance	Salary and Fringe Total
300	AGRILIFE EXTENSION (AGRICULTURAL CO-OP)	062001001	COUNTY EXTENSION DIR	AGL1	694.00	694.00	-	-
76	AGRILIFE EXTENSION (AGRICULTURAL CO-OP)	233002001	CEA AGRICULTURE	AGL1	1,494.40	1,494.40	-	-
78	AGRILIFE EXTENSION (AGRICULTURAL CO-OP)	233003001	CEA FMLY CNSMER SCI	AGL1	824.00	824.00	-	-
79	AGRILIFE EXTENSION (AGRICULTURAL CO-OP)	233005001	CEA HORTICULTURE AGT	AGL1	1,084.80	1,084.80	-	-
63	COMMISSIONER PRECINCT NO. 3	013116002	EXCTV ADMNSTRV COORD	GS28	3,840.00	3,840.00	-	-
68	COMMISSIONER PRECINCT NO. 3	231063003	SR. POLICY ADVISOR	PS19	3,840.00	3,840.00	-	-
22	COMMUNITY SERVICES	060017001	EXEC. DIRECTOR - CS	EX28	-	864.00	864.00	1,100.00
67	COMMUNITY SERVICES	100016003	CMMTY SCVS PROG. MGR	PS15	2,217.54	208.80	(2,008.74)	(2,557.74)
23	COMMUNITY SERVICES	013163002	CMT OTRCH CD	GS22	-	2,040.00	2,040.00	2,598.00
404	COMMUNITY SERVICES MIGRANT SERVICES	013202001	MIGRANT SRVCS COORD	GS26	-	960.00	960.00	1,039.00
77	DIGITAL LIBRARY	013195001	DGITAL LBRY SRV SPCT	GS11	-	2,040.00	2,040.00	2,598.00
158	DIGITAL LIBRARY		DGITAL LBRY SRV SPCT - GS11	GS11	-	2,040.00	2,040.00	2,598.00
166	DIGITAL LIBRARY		OTRCH LIBRN COORD - PS10	PS10	-	2,040.00	2,040.00	2,598.00
153	DIGITAL LIBRARY		DGITAL PROGM COORD - P10	PS10	-	2,040.00	2,040.00	2,598.00
126	DIGITAL LIBRARY		DIGITAL PROGM LIBRN - PS10	PS10	-	2,040.00	2,040.00	2,598.00
132	DIGITAL LIBRARY	231014001	DIGITAL SRVCS LIBRN	PS16	-	2,040.00	2,040.00	2,598.00
135	DISTRICT ATTORNEY	020002040	SR. TRIAL ATTORNEY	A02	2,180.10	2,180.10	-	-
142	DISTRICT ATTORNEY	020002033	SR. TRIAL ATTORNEY	A02	-	2,180.10	2,180.10	2,776.10
139	DISTRICT ATTORNEY	020002045	TRIAL ATTORNEY	A01	2,180.10	-	(2,180.10)	(2,776.10)
402	ECONOMIC DEVELOPMENT	060013001	ECONOMIC DVLPMNT DIR	EX26	-	2,400.00	2,400.00	3,056.00
116	GENERAL ASSISTANCE		ELIGIBILITY OFFCR IN - GS15	GS15	-	2,040.00	2,040.00	2,598.00
342	NUTRITION ADMIN	013038015	ELIGIBILITY OFFCR IN	GS15	2,966.00	2,966.00	-	-
71	NUTRITION ADMIN	013038017	ELIGIBILITY OFFCR IN	GS15	1,571.19	2,296.32	725.13	923.13
72	NUTRITION ADMIN	013064002	NUTRITION SVCS COORD	GS16	3,357.20	2,928.00	(429.20)	(546.20)
74	NUTRITION ADMIN	013064004	NUTRITION SVCS COORD	GS16	1,892.80	2,755.97	863.17	1,099.17
75	NUTRITION ADMIN	013064001	NUTRITION SVCS COORD	GS16	3,328.00	1,435.20	(1,892.80)	(2,410.80)
69	NUTRITION ADMIN	013064003	NUTRITION SVCS COORD	GS16	926.80	926.80	-	-
70	NUTRITION ADMIN	013038016	ELIGIBILITY OFFCR IN	GS15	-	2,785.15	2,785.15	3,014.15
308	PROBATE COURT 2 - JUDICIARY SUPPORT	231015002	COURT VISITOR CRD	PS05	5,600.14	5,600.14	-	-
309	PROBATE COURT 2 - JUDICIARY SUPPORT	231039002	PROBATE CT. INVSTGR	PS11	2,299.44	2,299.44	-	-
310	PROBATE COURT 2 - JUDICIARY SUPPORT	231039005	PROBATE CT. INVSTGR	PS11	5,600.14	5,600.14	-	-
312	PROBATE COURT 2 - JUDICIARY SUPPORT	231039003	PROBATE CT. INVSTGR	PS11	5,600.14	5,600.14	-	-
86	PUBLIC DEFENDER	404005037	INVESTIGATOR	GS27	1,199.60	1,680.00	480.40	611.40
87	PUBLIC DEFENDER	404005027	INVESTIGATOR	GS27	960.00	1,680.00	720.00	917.00
88	PUBLIC DEFENDER	404005024	INVESTIGATOR	GS27	1,092.00	1,680.00	588.00	749.00
89	PUBLIC DEFENDER	404005025	INVESTIGATOR	GS27	960.00	1,680.00	720.00	917.00
90	PUBLIC DEFENDER	404005028	INVESTIGATOR	GS27	1,278.00	1,680.00	402.00	512.00
91	PUBLIC DEFENDER	404005029	INVESTIGATOR	GS27	960.00	1,680.00	720.00	917.00
92	PUBLIC DEFENDER	404005026	INVESTIGATOR	GS27	960.00	1,680.00	720.00	917.00
321	PUBLIC DEFENDER	231032001	MITIGATION SPCLST	PS17	-	1,505.28	1,505.28	1,916.28
322	PUBLIC DEFENDER	231032003	MITIGATION SPCLST	PS17	-	1,505.28	1,505.28	1,916.28



Row ID	GF Dept Name	PCN	Position Title	Grade	Current Auto Allowance	Requested Auto Allowance	Change In Auto Allowance	Salary and Fringe Total
323	PUBLIC DEFENDER	231032002	MITIGATION SPCLST	PS17	960.00	1,505.28	545.28	694.28
324	PUBLIC DEFENDER	231065001	CHIEF SOCIAL WORKER	PS17	960.00	1,505.28	545.28	694.28
325	PUBLIC DEFENDER	231042007	SOCIAL WKR (MASTERS)	PS12	960.00	1,505.28	545.28	694.28
326	PUBLIC DEFENDER	231042009	SOCIAL WKR (MASTERS)	PS12	960.00	1,505.28	545.28	694.28
327	PUBLIC DEFENDER	231042008	SOCIAL WKR (MASTERS)	PS12	960.00	1,505.28	545.28	694.28
328	PUBLIC DEFENDER	231042006	SOCIAL WKR (MASTERS)	PS12	960.00	1,505.28	545.28	694.28
106	PUBLIC WORKS ADMIN	060020001	EXE DIR PBLC WRKS	EX36	480.00	480.00	-	-
107	PUBLIC WORKS ADMIN	500015001	CIVIL ENGINEER INT	PS15	-	480.00	480.00	611.00
62	REENTRY SUPPORT SERVICES	013156007	CMT RSRC CD(HM/RTRY)	GS22	1,747.20	1,747.20	-	-
64	REENTRY SUPPORT SERVICES	013156002	CMT RSRC CD(HM/RTRY)	GS22	1,747.20	1,747.20	-	-
418	REENTRY SUPPORT SERVICES	231106001	CMT RSRC PROGRAM CD	PS10	-	-	-	-
419	REENTRY SUPPORT SERVICES	013156001	CMT RSRC CD(HM/RTRY)	GS22	2,080.00	-	(2,080.00)	(2,649.00)
420	REENTRY SUPPORT SERVICES	100016004	CMMTY SCVS PROG. MGR	PS15	671.84	-	(671.84)	(854.84)
330	VETERANS ASSISTANCE	013164001	CASE MANAGER (VTRNS)	GS18	480.00	768.00	288.00	366.00
329	VETERANS ASSISTANCE	013044001	VA SPECIALIST	GS18	768.04	768.04	-	-
331	VETERANS ASSISTANCE	013044002	VA SPECIALIST	GS18	-	768.00	768.00	979.00
					<b>71,872.63</b>	<b>101,108.14</b>	<b>29,235.51</b>	<b>36,512.51</b>



Row ID	Dept Name	GL (no object)	PCN	Position Title	Status	Grade	Current Supplement	Requested Supplement	Change In Supplement Pay	Salary and Fringe Total Impact
50	COUNTY ATTORNEY-UMC LEGAL	COGF-1000-0000000-431-20-21001-0141-00000-	013060005	LEGAL SECRETARY SR.	RF	GS20	4,137.00	-	(4,137.00)	(5,267.00)
95	COURT INITIATED GUARDIANSHIP 1	COSR-6161-0000000-431-20-20401-0001-COJPR-	231015001	COURT VISITOR CRD	RF	PS05	6,500.00	6,500.00	-	-
96	COURT INITIATED GUARDIANSHIP 1	COSR-6161-0000000-431-20-20401-0001-COJPR-	231039001	PROBATE CT. INVSTGR	RF	PS11	6,500.00	6,500.00	-	-
97	COURT INITIATED GUARDIANSHIP 1	COSR-6161-0000000-431-20-20401-0001-COJPR-	231039004	PROBATE CT. INVSTGR	RF	PS11	6,500.00	10,000.00	3,500.00	4,456.00
98	COURT INITIATED GUARDIANSHIP 1	COSR-6161-0000000-431-20-20401-0001-COJPR-	231037001	PROBATE ADM-AUDITOR	RF	PS15	7,970.04	9,998.00	2,027.96	2,582.96
268	D.A. 10% DRUG FORFEITURE	COSR-6053-0000000-431-20-21002-0001-00000-	021001002	1ST. ASSISTANT	RF	A07	-	5,216.51	5,216.51	6,642.51
313	COURT INITIATED GUARDIANSHIP 2	COSR-6162-0000000-431-20-20402-0001-COJPR-	231039003	PROBATE CT. INVSTGR	RF	PS11	6,500.00	6,500.00	-	-
314	COURT INITIATED GUARDIANSHIP 2	COSR-6162-0000000-431-20-20402-0001-COJPR-	231039005	PROBATE CT. INVSTGR	RF	PS11	5,000.06	5,000.06	-	-
315	COURT INITIATED GUARDIANSHIP 2	COSR-6162-0000000-431-20-20402-0001-COJPR-	231039002	PROBATE CT. INVSTGR	RF	PS11	6,500.00	6,500.00	-	-
316	COURT INITIATED GUARDIANSHIP 2	COSR-6162-0000000-431-20-20402-0001-COJPR-	231038001	PROBATE ASSISTANT	RF	PS07	7,332.00	7,332.00	-	-
317	COURT INITIATED GUARDIANSHIP 2	COSR-6122-0000000-431-20-20402-0001-COJPR-	231037002	PROBATE ADM-AUDITOR	RF	PS15	7,970.04	7,970.04	-	-
345	JUVENILE PROBATION GF	COGF-1003-0000000-431-30-30300-0368-00000-	013030042	COURT COORDINATOR	RF	GS28	2,340.52	2,340.52	-	-
411	COURT INITIATED GUARDIANSHIP 2	COSR-6162-0000000-431-20-20402-0001-COJPR-	231015002	COURT VISITOR CRD	RF	PS05	3,000.00	3,000.00	-	-
							<b>\$ 70,249.66</b>	<b>\$ 76,857.13</b>	<b>\$ 6,607.47</b>	<b>\$ 8,414.47</b>



Row ID	Dept Name	Position Control Number	Title	Status	Grade	Salary	Salary and Fringe Total
422	CAUMC	021005001	DIVISION-UNIT CHIEF	RF	A05	(133,492.97)	(158,063.97)
423	CAUMC	021005017	DIVISION-UNIT CHIEF	RF	A05	(133,492.97)	(158,063.97)
424	CAUMC	013060005	LEGAL SECRETARY SR.	RF	GS20	(48,036.84)	(49,254.84)
425	CAUMC	235012001	PARA-LEGAL	RF	PS02	(50,553.00)	(52,458.00)
426	CAUMC	020003029	PRINCIPAL	RF	A03	(103,125.02)	(119,398.02)
427	CAUMC	020003030	PRINCIPAL	RF	A03	(103,125.02)	(119,398.02)
428	CAUMC	020003031	PRINCIPAL	RF	A03	(103,125.02)	(119,398.02)
429	CAUMC	021008010	SR DIVISION/UNIT CHF	RF	A06	(141,502.54)	(168,262.54)
430	CAUMC	020002002	SR. TRIAL ATTORNEY	RF	A02	(86,861.21)	(98,689.21)
5	RECMGMTPRES	013105031	CUST RELA SPCLST	RP	GS11	(24,936.90)	(31,750.90)
						<b>\$ (928,251.49)</b>	<b>\$ (1,074,737.49)</b>





Dept Name	New Title	Status	Grade	Step	Salary	Salary and Fringe	Impact for 4 Months
TAX OFFICE	OFFICE ASSISTANT - GS07	TM	GS07	0	29,650.29	32,084.29	10,694.76
TAX OFFICE	OFFICE ASSISTANT - GS07	TM	GS07	0	29,650.29	32,084.29	10,694.76
TAX OFFICE	OFFICE ASSISTANT - GS07	TM	GS07	0	29,650.29	32,084.29	10,694.76
TAX OFFICE	OFFICE ASSISTANT - GS07	TM	GS07	0	29,650.29	32,084.29	10,694.76
TAX OFFICE	OFFICE ASSISTANT - GS07	TM	GS07	0	29,650.29	32,084.29	10,694.76
TAX OFFICE	OFFICE ASSISTANT - GS07	TM	GS07	0	29,650.29	32,084.29	10,694.76
					<b>\$ 177,901.74</b>	<b>\$ 192,505.74</b>	<b>\$ 64,168.58</b>



**GENERAL FUND**

**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
				<b>3</b>

**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
				<b>3</b>

**Department Title** 041ST 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
				<b>3</b>

**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
				<b>5</b>

**Department Title** 120TH DISTRICT COURT

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
				<b>4</b>



**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
				<b>3</b>

**Department Title** 171ST DISTRICT COURT

Department Division	Position Title	Grade	Status	Count
20106-0001	BAILIFF	GS22	RF	1
20106-0001	COURT COORDINATOR	GS28	RF	1
20106-0001	DGTL COURT RCRDR	GS20	RF	1
				<b>3</b>

**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
				<b>3</b>

**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
				<b>3</b>

**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
				<b>3</b>

**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



FY23 STAFFING TABLE

ALL FUNDS

<b>20110-0001</b>	COURT COORDINATOR	<b>GS28</b>	RF	<u>1</u>
				<b><u>3</u></b>

**Department Title** 346TH DISTRICT COURT

Department Division	Position Title	Grade	Status	Count
20111-0001	BAILIFF (CERTIFIED)	<b>GS27</b>	RF	1
20111-0001	CERTIFIED COURT RPTR	<b>PS16</b>	RF	1
20111-0001	COMPLIANCE OFFICER	<b>GS27</b>	RF	1
20111-0001	COURT COORDINATOR	<b>GS28</b>	RF	1
20111-0001	VETERANS PROGRAM DIR	<b>PS17</b>	RF	1
				<b><u>5</u></b>

**Department Title** 383RD DISTRICT COURT

Department Division	Position Title	Grade	Status	Count
20112-0001	ADMIN SPCLST SENIOR	<b>GS20</b>	RF	1
20112-0001	BAILIFF	<b>GS22</b>	RF	1
20112-0001	CERTIFIED COURT RPTR	<b>PS16</b>	RF	1
20112-0001	COURT COORDINATOR	<b>GS28</b>	RF	2
				<b><u>5</u></b>

**Department Title** 384TH DISTRICT COURT

Department Division	Position Title	Grade	Status	Count
20113-0001	BAILIFF	<b>GS22</b>	RF	1
20113-0001	CERTIFIED COURT RPTR	<b>PS16</b>	RF	1
20113-0001	COMPLIANCE OFFICER	<b>GS27</b>	RF	2
20113-0001	COURT COORDINATOR	<b>GS28</b>	RF	1
20113-0001	OFFICE ASSISTANT	<b>GS07</b>	RP	1
20113-0001	PEER GRP FACILITATOR		RP	1
20113-0001	SPECIALITY CT. ADMIN	<b>PS13</b>	RF	1
				<b><u>8</u></b>

**Department Title** 388TH DISTRICT COURT

Department Division	Position Title	Grade	Status	Count
20114-0001	ADMIN SPCLST INT	<b>GS16</b>	RF	1
20114-0001	BAILIFF (CERTIFIED)	<b>GS27</b>	RF	1
20114-0001	CERTIFIED COURT RPTR	<b>PS16</b>	RF	1
20114-0001	COURT COORDINATOR	<b>GS28</b>	RF	1
				<b><u>4</u></b>

**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
				<b>3</b>

**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
				<b>3</b>

**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 DVLPMNT	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
				<b>8</b>

**Department Title** AGUA DULCE COMMUNITY CENTER

Department Division	Position Title	Grade	Status	Count
70000-0601	ADMNSRTV COORD	GS23	RF	1
70000-0601	CMMTY SCVS PROG. MGR	PS15	RF	1
70000-0601	CMT OTRCH CD INTER	GS24	RF	1
70000-0601	CONSTRUCTION CRDNTR	GS24	RF	1
				<b>4</b>

**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	7
40105-0001	ANML WLFR OFFCR CRTF	GS15	RF	1
40105-0001	ANML WLFR OFFCR LEAD	GS17	RF	2



FY23 STAFFING TABLE

ALL FUNDS

40105-0001	CUST RELA SPCLST	GS11	RF	1
40105-0001	VETERINARIAN	EX27	RF	1
40105-0001	VETERINARY RESIDENT	PS09	RF	2
				<b>16</b>
				<b>16</b>

**Department Title** ASCARATE PARK MAINTENANCE

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	5
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
				<b>19</b>
				<b>19</b>

**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
				<b>4</b>
				<b>4</b>

**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
				<b>4</b>
				<b>4</b>

**Department Title** ASSOCIATE FAMILY COURT 2

Department Division	Position Title	Grade	Status	Count
20173-0001	ASSOCIATE JUDGE	EXJD	RF	1
20173-0001	BAILIFF	GS22	RF	1
20173-0001	BAILIFF (CERTIFIED)	GS27	RF	2
20173-0001	CERTIFIED COURT RPTR	PS16	RF	1
20173-0001	COURT COORDINATOR	GS28	RF	1
				<b>6</b>
				<b>6</b>





**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
				<b>4</b>
				<b>4</b>

**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	8
11080-0001	ACCOUNTANT SR CERT	PS12	RF	4
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
				<b>70</b>
				<b>70</b>

**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
				<b>12</b>
				<b>12</b>



**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
				<b>3</b>

**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
				<b>11</b>

**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
				<b>3</b>

**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
				<b>3</b>

**Department Title** COUNTY COURT AT LAW NUMBER 3

Department Division	Position Title	Grade	Status	Count
20303-0001	BAILIFF (CERTIFIED)	GS27	RF	1
20303-0001	CERTIFIED COURT RPTR	PS16	RF	1
20303-0001	COURT COORDINATOR	GS28	RF	1
				<b>3</b>



**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
				<b>3</b>

**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
				<b>4</b>

**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
				<b>3</b>

**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
				<b>3</b>

**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
				<b>8</b>

**Department Title** COUNTY CRIMINAL MAGISTRATE JUDGES

Department Division	Position Title	Grade	Status	Count
20180-0001	COUNTY COURT JUDGE	CCJD	RF	4
				<b>4</b>



**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
				<b>3</b>

**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
				<b>5</b>

**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
				<b>3</b>

**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
				<b>3</b>

**Department Title** OFFICE OF CJC - 1ST CHANCE PROGRAM

Department Division	Position Title	Grade	Status	Count
21006-0150	CJC SUPRV OFFCR SR	GS21	RF	1
				<b>1</b>

**Department Title** COUNTY ADMINISTRATION DEPT

Department Division	Position Title	Grade	Status	Count
11190-0001	ADMIN SPCLST INT	GS16	RF	1
11190-0001	BOARDS & CMMSSNS MGR	PS18	RF	1
11190-0001	CC/BOARDS COORD	GS24	RF	1



FY23 STAFFING TABLE

ALL FUNDS

11190-0001	CC/BOARDS COORD SR	GS26	RF	1
11190-0001	CHIEF ADMINISTRATOR	EXCO	RF	1
11190-0001	CHIEF AIDE	PS19	RF	1
11190-0001	EXE DIR JSTC SUP-CS	EX36	RF	1
11190-0001	EXEC ASSISTANT	GS24	RF	1
11190-0001	EXECUTIVE ADM CRD	GS29	RF	1
11190-0001	SR RESEARCH ASST	PS13	RF	1
11190-0001	STRTGC PRFRMNC CRD	GS25	RF	1
11190-0001	STRTGC PRFRMNC MGR	PS17	RF	1
11190-0001	VOLUNTEER SERV COORD	PS15	RF	1
				<b>13</b>

**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	DIVISION-UNIT CHIEF	A05	TM	1
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	17
21001-0001	LEGAL SECRETARY SR.	GS20	RF	1
21001-0001	OFFICE ADM-SPPRT MGR	PS15	RF	1
21001-0001	PARA-LEGAL	PS02	RF	8
21001-0001	PARA-LEGAL INT.	PS04	RF	2
21001-0001	PRINCIPAL	A03	RF	9
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	4
21001-0001	VICTIM ADVOCATE	GS18	RF	2
				<b>85</b>

**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



FY23 STAFFING TABLE

ALL FUNDS

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
11110-0001	EXECUTIVE ASSISTANT	GS24	RF	1
11110-0001	OFFICE ADM-SPPRT 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	COUNTY JUDGE	CJUD	RF	1
11010-0001	EXCTV ADMNSTRV COORD	GS28	RF	1
11010-0001	PUBLIC POLICY ANLYST	PS13	RF	1
11010-0001	SR. POLICY ADVISOR	PS19	RF	1
				4

**Department Title** COMMISSIONER PRECINCT NO. 1

Department Division	Position Title	Grade	Status	Count
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	SR. POLICY ADVISOR	PS19	RF	2
				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



FY23 STAFFING TABLE

ALL FUNDS

<b>11040-0001</b>	SR. POLICY ADVISOR	<b>PS19</b>	RF	1
				<b>3</b>

**Department Title** COMMISSIONER PRECINCT NO. 4

Department Division	Position Title	Grade	Status	Count
<b>11050-0001</b>	COUNTY COMMISSIONER	<b>CCP4</b>	RF	1
<b>11050-0001</b>	PUBLIC POLICY ANALYST	<b>PS13</b>	RF	1
<b>11050-0001</b>	SR. POLICY ADVISOR	<b>PS19</b>	RF	1
				<b>3</b>

**Department Title** COMMUNITY SERVICES

Department Division	Position Title	Grade	Status	Count
<b>11070-0001</b>	ADMIN SPCLST INT	<b>GS16</b>	RF	2
<b>11070-0001</b>	COMMUNITY SVCS PROG. MGR	<b>PS15</b>	RF	1
<b>11070-0001</b>	CMT OTRCH CD	<b>GS22</b>	RF	1
<b>11070-0001</b>	COMPLIANCE SPCLST	<b>PS06</b>	RF	1
<b>11070-0001</b>	EXEC. DIRECTOR - CS	<b>EX28</b>	RF	1
<b>11070-0001</b>	OPERATIONS MANAGER	<b>PS17</b>	RF	1
<b>11070-0001</b>	SR COMM SVC PGM MGR	<b>PS19</b>	RF	1
				<b>8</b>

**Department Title** CONSTABLE PRECINCT NO. 1

Department Division	Position Title	Grade	Status	Count
<b>30401-0001</b>	ADMIN SPCLST INT	<b>GS16</b>	RF	1
<b>30401-0001</b>	CONSTABLE	<b>CON1</b>	RF	1
<b>30401-0001</b>	DEPUTY CONSTABLE	<b>DC01</b>	RF	3
<b>30401-0001</b>	SGT DEPUTY CONSTABLE	<b>DC03</b>	RF	1
				<b>6</b>

**Department Title** CONSTABLE PRECINCT NO. 2

Department Division	Position Title	Grade	Status	Count
<b>30402-0001</b>	ADMIN SPCLST INT	<b>GS16</b>	RF	1
<b>30402-0001</b>	CONSTABLE	<b>CON2</b>	RF	1
<b>30402-0001</b>	DEPUTY CONSTABLE	<b>DC01</b>	RF	2
<b>30402-0001</b>	SGT DEPUTY CONSTABLE	<b>DC03</b>	RF	1
				<b>5</b>

**Department Title** CONSTABLE PRECINCT NO. 3

Department Division	Position Title	Grade	Status	Count
<b>30403-0001</b>	ADMIN SPCLST SENIOR	<b>GS20</b>	RF	1
<b>30403-0001</b>	CONSTABLE	<b>CON3</b>	RF	1





FY23 STAFFING TABLE

ALL FUNDS

<b>30403-0001</b>	DEPUTY CONSTABLE	<b>DC01</b>	RF	2
<b>30403-0001</b>	SGT DEPUTY CONSTABLE	<b>DC03</b>	RF	1
				<u>5</u>

**Department Title** CONSTABLE PRECINCT NO. 4

<b>Department Division</b>	<b>Position Title</b>	<b>Grade</b>	<b>Status</b>	<b>Count</b>
<b>30404-0001</b>	ADMIN SPCLST INT	<b>GS16</b>	RF	1
<b>30404-0001</b>	CONSTABLE	<b>CON4</b>	RF	1
<b>30404-0001</b>	DEPUTY CONSTABLE	<b>DC01</b>	RF	2
<b>30404-0001</b>	DEPUTY CONSTABLE	<b>DC01</b>	TM	1
<b>30404-0001</b>	SGT DEPUTY CONSTABLE	<b>DC03</b>	RF	1
				<u>6</u>

**Department Title** CONSTABLE PRECINCT NO. 5

<b>Department Division</b>	<b>Position Title</b>	<b>Grade</b>	<b>Status</b>	<b>Count</b>
<b>30405-0001</b>	ADMIN SPCLST INT	<b>GS16</b>	RF	1
<b>30405-0001</b>	CONSTABLE	<b>CON5</b>	RF	1
<b>30405-0001</b>	DEPUTY CONSTABLE	<b>DC01</b>	RF	2
<b>30405-0001</b>	SGT DEPUTY CONSTABLE	<b>DC03</b>	RF	1
				<u>5</u>

**Department Title** CONSTABLE PRECINCT NO. 6

<b>Department Division</b>	<b>Position Title</b>	<b>Grade</b>	<b>Status</b>	<b>Count</b>
<b>30406-0001</b>	ADMIN SPCLST INT	<b>GS16</b>	RF	1
<b>30406-0001</b>	CONSTABLE	<b>CON6</b>	RF	1
<b>30406-0001</b>	DEPUTY CONSTABLE	<b>DC01</b>	RF	5
<b>30406-0001</b>	SGT DEPUTY CONSTABLE	<b>DC03</b>	RF	1
				<u>8</u>

**Department Title** CONSTABLE PRECINCT NO. 7

<b>Department Division</b>	<b>Position Title</b>	<b>Grade</b>	<b>Status</b>	<b>Count</b>
<b>30407-0001</b>	ADMIN SPCLST INT	<b>GS16</b>	RF	1
<b>30407-0001</b>	CONSTABLE	<b>CON7</b>	RF	1
<b>30407-0001</b>	DEPUTY CONSTABLE	<b>DC01</b>	RF	2
<b>30407-0001</b>	SGT DEPUTY CONSTABLE	<b>DC03</b>	RF	1
				<u>5</u>

**Department Title** COUNCIL OF JUDGES ADMINISTRATION

<b>Department Division</b>	<b>Position Title</b>	<b>Grade</b>	<b>Status</b>	<b>Count</b>
<b>21003-0001</b>	ADMIN SERVICES MGR	<b>PS03</b>	RF	1
<b>21003-0001</b>	ADMIN SPCLST	<b>GS12</b>	RF	1



FY23 STAFFING TABLE

ALL FUNDS

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	COURT COORDINATOR	GS28	RF	2
21003-0001	CRTS & JSTC PGM MGR	PS21	RF	1
21003-0001	CT PRFMNC ANLYST	GS18	RF	1
21003-0001	CT. CRD TEMP POOL	GS28	TM	1
21003-0001	CUST RELA SPCLST	GS11	TM	1
21003-0001	DATA QLTY CTRL ANLST	GS20	RF	3
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
				36

**Department Title** COUNTY PARKS

Department Division	Position Title	Grade	Status	Count
70000-0415	PARK MAINT. WKR	GS08	RF	8
70000-0415	PARK MAINT. WKR INT	GS10	RF	2
70000-0415	PARK MAINT. WKR SR	GS14	RF	1
				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

**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
				<b>3</b>

**Department Title** OFFICE OF CRIMINAL JUSTICE COORDINATION

Department Division	Position Title	Grade	Status	Count
21006-0001	ASMNT ITK OFFCR	GS15	RF	5
21006-0001	ASMNT ITK OFFCR INT	GS17	RF	10
21006-0001	ASMNT ITK OFFCR SR	GS19	RF	5
21006-0001	CJC ASST MGR	PS09	RF	1
21006-0001	CJC COURT LIASION	GS13	RF	2
21006-0001	CJC COURT LIASION SR	GS15	RF	1
21006-0001	CJC MANAGER	PS15	RF	2
21006-0001	CJC SPECIALIST	GS11	RF	3
21006-0001	CJC SPECIALIST, SR	GS15	RF	1
21006-0001	CJC SUPERVISN OFFCR	GS17	RF	4
21006-0001	CJC SUPERVISOR	PS06	RF	2
21006-0001	CJC SUPRV OFFCR INT	GS19	RF	11
21006-0001	CJC SUPRV OFFCR SR	GS21	RF	2
21006-0001	CRIMINAL JUSTICE DIR	EX27	RF	1
21006-0001	DATA FUNC ANLST INT	GS27	RF	1
21006-0001	ELGBLTY BND OFFCR	GS17	RF	1
				<b>52</b>

**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	CHIEF INVESTIGATOR	PS17	RF	1
21002-0001	CHIEF OF STAFF	PS19	RF	1
21002-0001	CHIEF PROS-TASKFORCE	A04	RF	1
21002-0001	COUNSELOR	PS12	RF	2
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	2



FY23 STAFFING TABLE

ALL FUNDS

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	11
21002-0001	LEGAL SECRETARY INT.	GS17	RF	8
21002-0001	LEGAL SECRETARY SR.	GS20	RF	4
21002-0001	NON-LICENSED ATTY	PS07	TM	4
21002-0001	OFFICE ADM-SPPRT MGR	PS15	RF	1
21002-0001	OFFICE ASSISTANT	GS07	RF	7
21002-0001	PARA-LEGAL	PS02	RF	4
21002-0001	PARA-LEGAL INT.	PS04	RF	5
21002-0001	PARA-LEGAL SR.	PS06	RF	3
21002-0001	PRINCIPAL	A03	RF	11
21002-0001	PROJECT ADMNSTRTR	PS13	RF	1
21002-0001	SR DIVISION/UNIT CHF	A06	RF	2
21002-0001	SR. TRIAL ATTORNEY	A02	RF	29
21002-0001	TRIAL ATTORNEY	A01	RF	20
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
				180

**Department Title** DIGITAL LIBRARY

Department Division	Position Title	Grade	Status	Count
11070-0603	DGITAL LBRY SRV SPCT	GS11	RF	1
11070-0603	DIGITAL SRVCS LIBRN	PS16	RF	1
				2

**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	7
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



FY23 STAFFING TABLE

ALL FUNDS

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-SPPRM 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
				100

**Department Title** DISTRICT JUDGE SALARY SUPPL.

Department Division	Position Title	Grade	Status	Count
20100-0221	DISTRICT JUDGE	DJUD	RF	17
				17

**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
11130-0001	ADMIN SPCLST SENIOR	GS20	RF	1
11130-0001	CHLD SPRT CMPL OFFR	GS20	RF	2
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	2
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	PARA-LEGAL	PS02	TM	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



FY23 STAFFING TABLE

ALL FUNDS

11130-0001	SR. TRIAL ATTORNEY	A02	RF	1
11130-0001	TRIAL ATTORNEY	A01	RF	1
11130-0001	TRIAL ATTORNEY	A01	TM	1
				<b>31</b>

**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
				<b>6</b>

**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	2
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	TRAINING CRDR SPVSR	GS21	RF	1
11150-0001	VOTING EQPT ST-INT	GS16	RF	1
11150-0001	VOTING EQPT ST-SR	GS19	RF	1
				<b>18</b>

**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	GS06	TM	2
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	GS25	RF	1
11160-0001	FAC MNT MECH SR-ELEC	GS25	RF	3



FY23 STAFFING TABLE

ALL FUNDS

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	GROUNDKEEPER	GS08	RF	4
11160-0001	PW BUILDING MGR	PS17	RF	1
				62

**Department Title** FINANCIAL RECOVERY

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	GS17	RF	1
11060-0001	FLEET MECHANIC SR	GS20	RF	1
11060-0001	FLEET OPS DIRECTOR	EX23	RF	1
				4

**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

**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





FY23 STAFFING TABLE

ALL FUNDS

<b>40101-0001</b>	ELIGIBILITY OFFCR	<b>GS13</b>	RF	1
<b>40101-0001</b>	ELIGIBILITY OFFCR IN	<b>GS15</b>	RF	1
				<b>4</b>
				<b>4</b>

**Department Title** ASCARATE GOLF COURSE MAINTENANCE

<b>Department Division</b>	<b>Position Title</b>	<b>Grade</b>	<b>Status</b>	<b>Count</b>
<b>70102-0001</b>	GOLF COURS ASSISTANT	<b>GS11</b>	RF	1
<b>70102-0001</b>	GOLF COURS ASSISTANT	<b>GS11</b>	RP	2
<b>70102-0001</b>	GOLF COURSE SPRNTNDT	<b>GS29</b>	RF	1
<b>70102-0001</b>	PARK MAINT. WKR	<b>GS08</b>	RF	9
<b>70102-0001</b>	PARK MAINT. WKR INT	<b>GS10</b>	RF	2
				<b>15</b>
				<b>15</b>

**Department Title** ASCARATE GOLF COURSE OPERATIONS

<b>Department Division</b>	<b>Position Title</b>	<b>Grade</b>	<b>Status</b>	<b>Count</b>
<b>70102-0421</b>	CASHIER-ATTNDNT	<b>GS06</b>	RP	1
<b>70102-0421</b>	CASHIER-ATTNDNT INT	<b>GS08</b>	RF	1
<b>70102-0421</b>	CASHIER-ATTNDNT INT	<b>GS08</b>	RP	3
<b>70102-0421</b>	CASHIER-ATTNDNT INT	<b>GS08</b>	TM	1
<b>70102-0421</b>	GOLF PRO SHOP SPVR	<b>GS22</b>	RF	1
<b>70102-0421</b>	GOLF PROFESSIONAL	<b>PS11</b>	RF	1
				<b>8</b>
				<b>8</b>

**Department Title** COUNTY GRAFFITI WIPE OUT GF

<b>Department Division</b>	<b>Position Title</b>	<b>Grade</b>	<b>Status</b>	<b>Count</b>
<b>80102-0001</b>	GRAFFITI PRGM SPCLST	<b>GS16</b>	RF	1
<b>80102-0001</b>	GRAFFITI PROGRAM CRD	<b>GS19</b>	RF	1
				<b>2</b>
				<b>2</b>

**Department Title** HUMAN RESOURCES

<b>Department Division</b>	<b>Position Title</b>	<b>Grade</b>	<b>Status</b>	<b>Count</b>
<b>11100-0001</b>	ADA COORDINATOR	<b>PS09</b>	RF	1
<b>11100-0001</b>	CHIEF HR OFFICER	<b>EX32</b>	RF	1
<b>11100-0001</b>	DATA FUNC ANLST	<b>GS20</b>	RF	1
<b>11100-0001</b>	DEPUTY HR OFFICER	<b>PS20</b>	RF	1
<b>11100-0001</b>	EMP RLNS + DVLP MGR	<b>PS17</b>	RF	1
<b>11100-0001</b>	EXEC ASSISTANT	<b>GS24</b>	RF	1
<b>11100-0001</b>	HR GENERALIST INT.	<b>GS23</b>	RF	6
<b>11100-0001</b>	HR GENERALIST, SEN.	<b>GS27</b>	RF	6
<b>11100-0001</b>	HR MANAGER	<b>PS17</b>	RF	4



FY23 STAFFING TABLE

ALL FUNDS

11100-0001	HR SPECIALIST	GS17	RF	8
11100-0001	SR DEPUTY HR OFFICER	PS22	RF	1
11100-0001	WKRS CMPNSTN SPCLST	PS09	RF	1
				32

**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

**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

**Department Title** INFRASTRUCTURE SERVICES

Department Division	Position Title	Grade	Status	Count
80000-0413	INFRASTRCTRE PGM MGR	PS23	RF	1
80000-0413	IRRGATION SPCLST	GS14	RF	1
80000-0413	IRRGATION SPCLST LD	GS23	RF	1
80000-0413	ROAD-MAINT. WKR SR	GS16	RF	1
80000-0413	STREET ELECTRCN ASST	GS14	RF	1
80000-0413	STREET ELECTRCN LD	GS25	RF	1
				6

**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	DATA ANALYST SUPVR	PS15	RF	1
11140-0001	DATA ANLYST INT ITD	PS13	RF	1
11140-0001	DEPUTY CHIEF IO	PS32	RF	1
11140-0001	ENT. SOFTWARE SV	PS14	RF	1
11140-0001	FINANCIAL ANALYST	PS05	RF	1
11140-0001	IT DIVISION MANAGER	PS26	RF	5
11140-0001	IT TRAINER	PS06	RF	2
11140-0001	NETWORK ADMNSTR	PS09	RF	1



FY23 STAFFING TABLE

ALL FUNDS

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 IT SPC INT	PS09	RF	4
11140-0001	PBLC SFTY IT SPC SV	PS13	RF	2
11140-0001	PBLC SFTY IT SPCLST	PS07	RF	4
11140-0001	PROJECT MGR	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	3
11140-0001	SPPRT TECHNICIAN INT	PS07	RF	3
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	1
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
				67

**Department Title** JUSTICE OF THE PEACE 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
				5

**Department Title** JUSTICE OF THE PEACE 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



FY23 STAFFING TABLE

ALL FUNDS

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 3

Department Division	Position Title	Grade	Status	Count
20503-0001	ADMIN SPCLST SENIOR	GS20	RF	1
20503-0001	COURT CLERK INT	GS13	RF	5
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 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 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 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 6-2

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
				9

**Department Title** JUSTICE OF THE PEACE 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
				9

**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	11
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



FY23 STAFFING TABLE

ALL FUNDS

30300-0368	FAC MNT MECH INT	GS21	RF	1
30300-0368	FAC MNT MECHANIC	GS18	RF	3
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	5
30300-0368	INFO SYST&SOFT DV SP	PS22	RF	1
30300-0368	INFO SYST&REC SPCLT	GS18	RF	1
30300-0368	JUV PROB MGR	PS13	RF	3
30300-0368	JUV PROB MGR SP PGMS	PS14	RF	1
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	SOFTWARE DVLPR	PS16	RF	2
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
				<b>104</b>

**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 OFFICER IV	GS27	RF	3
30300-0362	PLACEMENT COORD	GS28	RF	1
				<b>11</b>

**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
				<b>48</b>



**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
				6

**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** 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	ADMIN SPCLST	GS12	RP	1
30300-0367	COOK	GS14	RF	6
30300-0367	CULINARY SPVSR	PS04	RF	1
30300-0367	LEAD COOK	GS17	RF	1
				9

**Department Title** CRIMINAL LAW MAGISTRATE I

Department Division	Position Title	Grade	Status	Count
20177-0001	ADMIN SPCLST INT	GS16	RF	1
20177-0001	CERTIFIED COURT RPTR	PS16	RF	1
20177-0001	COURT COORDINATOR	GS28	RF	2





FY23 STAFFING TABLE

ALL FUNDS

20177-0001	CRM LAW MAG JUDGE	EXJD	RF	4
20177-0001	CRM LAW MAG JUDGE TP	EXJD	TM	1
20177-0001	CRM LAW MAG PRSD JDG	EXJP	RF	1
				<b>10</b>

**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	2
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	10
40102-0001	INVESTIGATOR - (ME)	GS25	TM	1
40102-0001	MORGUE ATTENDANT	GS17	RF	2
40102-0001	MORGUE ATTENDANT	GS17	TM	1
40102-0001	MORGUE ATTENDENT INT	GS20	RF	1
40102-0001	MORGUE MANAGER	GS24	RF	1
40102-0001	OFFICE ASSISTANT	GS07	RF	1
				<b>27</b>

**Department Title** NUTRITION ADMIN

Department Division	Position Title	Grade	Status	Count
40103-0001	ACCNTNG SPCLST	GS13	RF	1
40103-0001	CMMTY SCVS PROG. MGR	PS15	RF	1
40103-0001	DATA ENTRY OPERATOR	GS10	RF	1
40103-0001	ELIGIBILITY OFFCR IN	GS15	RF	2
40103-0001	ELIGIBILITY OFFCR IN	GS15	TM	1
40103-0001	NUTRITION SVCS COORD	GS16	RF	5
40103-0001	PROGRAM COORDINATOR	PS10	RF	1
				<b>12</b>

**Department Title** OPERATIONS

Department Division	Position Title	Grade	Status	Count
11192-0001	AV TECH INTERMEDIATE	PS07	RF	1
11192-0001	BI-NATL AFFAIRS CRD	PS18	RF	1
11192-0001	COMMUNICATIONS MGR	PS18	RF	1
11192-0001	CONTRACT OPS MGR	PS13	RF	1
11192-0001	EX. DIR. OF OPS.	EX36	RF	1



FY23 STAFFING TABLE

ALL FUNDS

11192-0001	GOVNMNTL AFFAIRS MGR	PS20	RF	1
11192-0001	MARKETING COORD	GS25	RF	2
11192-0001	MULTIMEDIA SVCS SV	PS10	RF	1
11192-0001	SR PROJECT MGR	PS20	RF	1
				<b>10</b>

**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
				<b>4</b>

**Department Title** PLANNING & DEVELOPMENT

Department Division	Position Title	Grade	Status	Count
80000-0471	ASSISTANT PLANNER	PS07	RF	2
80000-0471	CIVIL ENGINEER	PS11	RF	2
80000-0471	CNTY INSPECTION SPRV	PS09	RF	1
80000-0471	CNTY INSPECTOR	GS23	RF	5
80000-0471	DVLPMT CMLPNC SPCLT	GS17	RF	1
80000-0471	PLAN.DVLP.DIRECTOR	EX27	RF	1
80000-0471	PLANNING TECHNICIAN	GS24	RF	1
80000-0471	SR. ENGINEER	PS24	RF	1
				<b>14</b>

**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	PARKS REC. DIRECTOR	EX27	RF	1
70101-0420	RCREATION PRGM SPVR	PS05	RF	1
70101-0420	RCREATION SPCLST	GS11	RP	2
70101-0420	TRSM+SPCL EVNTS MGR	PS11	RF	1
				<b>9</b>

**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



FY23 STAFFING TABLE

ALL FUNDS

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** PROJECT FUTURE PROGRAM

Department Division	Position Title	Grade	Status	Count
11100-0315	OFFICE ASSISTANT	GS07	TM	13
				13

**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	1
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	INVESTIGATOR	GS27	TM	1
21005-0001	LEGAL SECRETARY	GS14	RF	8
21005-0001	LEGAL SECRETARY INT.	GS17	RF	6



FY23 STAFFING TABLE

ALL FUNDS

21005-0001	LEGAL SECRETARY SR.	GS20	RF	5
21005-0001	MITIGATION SPCLST	PS17	RF	3
21005-0001	OFFICE ADM-SPPRM MGR	PS15	RF	1
21005-0001	OFFICE ASSISTANT	GS07	RF	2
21005-0001	PRINCIPAL	A03	RF	12
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	19
21005-0001	TRIAL ATTORNEY	A01	RF	8
21005-0001	TRIAL TEAM CHIEF	A04	RF	6
				<b>92</b>

**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	3
11090-0001	BUYER II	GS24	RF	3
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	3
11090-0001	LOGISTICS MANAGER	PS11	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
				<b>25</b>

**Department Title** PUBLIC WORKS ADMIN

Department Division	Position Title	Grade	Status	Count
80101-0414	ADMIN SPCLST INT	GS16	RF	2
80101-0414	ASSIST TRNSPRTN ENG	PS07	RF	1
80101-0414	CIVIL ENGINEER INT	PS15	RF	2
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	SR. ENGINEER	PS24	RF	3
80101-0414	TRNSPRTN PRGRM ENGR	PS18	RF	1
				<b>13</b>



**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 INT	GS21	RF	2
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	5
11160-0253	FACILITIES SPRNTNDT	PS14	RF	1
				<b>14</b>

**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
				<b>3</b>

**Department Title** PUB WORKS SO JAIL ANNEX MAINTENANCE

Department Division	Position Title	Grade	Status	Count
11160-0255	ADMIN SPCLST INT	GS16	RF	1
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
				<b>19</b>

**Department Title** REENTRY SUPPORT SERVICES

Department Division	Position Title	Grade	Status	Count
40104-0467	CMMTY SCVS PROG. MGR	PS15	RF	1
40104-0467	CMT RSRC CD(HM/RTRY)	GS22	RF	5
40104-0467	CMT RSRC CD(HM/RTRY)	GS22	TM	1
40104-0467	CMT RSRC PROGRAM CD	PS10	RF	1
				<b>8</b>

**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



FY23 STAFFING TABLE

ALL FUNDS

<b>30100-0425</b>	DETENTION LIEUTENANT	<b>SD04</b>	RF	1
<b>30100-0425</b>	DETENTION OFFICER	<b>SD01</b>	RF	2
				<b>7</b>

**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 ANLYST	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
				<b>83</b>

**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
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	195
30100-0351	DETENTION OFFICER-T	SD00	RF	39
30100-0351	DETENTION SERGEANT	SD03	RF	13
30100-0351	FLOOR CNTRL OFFCR	SD02	RF	21
30100-0351	PROJECT COORDINATOR	PS11	RF	1
30100-0351	SO COURT CLERK INT	GS13	RF	6



FY23 STAFFING TABLE

ALL FUNDS

30100-0351	SO COURT CLERK SR	GS15	RF	2
30100-0351	SO SPCLST INT	GS11	RF	12
30100-0351	SUPPLY SVC SPLST INT	GS15	RF	1
				<b>309</b>

**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	269
30100-0350	DETENTION OFFICER-T	SD00	RF	3
30100-0350	DETENTION SERGEANT	SD03	RF	12
30100-0350	FLOOR CNTRL OFFCR	SD02	RF	22
30100-0350	PROJECT COORDINATOR	PS11	RF	1
30100-0350	SO SPCLST INT	GS11	RF	14
30100-0350	SUPPLY SRVC SPCLST	GS13	RF	1
				<b>333</b>

**Department Title** SHERIFF-LAW ENFORCEMENT

Department Division	Position Title	Grade	Status	Count
30100-0432	ACCRDTN & PRJCT MGR	PS13	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	10
30100-0432	CVLN COMM SPCLST-SPV	GS25	RF	4
30100-0432	CVLN COMM SPCLST-T	GS16	RF	2
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	LIEUTENANT	SL04	RF	1
30100-0432	PAYROLL SPCLST SR	GS23	RF	1
30100-0432	PUBLIC AFFAIRS DIREC	PS12	RF	1





FY23 STAFFING TABLE

ALL FUNDS

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 SERVICE MGR	GS22	RF	1
30100-0432	SUPPLY SRVC SPCLST	GS13	RF	2
				<b>64</b>

**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	139
30100-0433	DEPUTY SHERIFF-PT	SL01	RF	11
30100-0433	LIEUTENANT	SL04	RF	5
30100-0433	SERGEANT	SL03	RF	18
30100-0433	SO SPCLST INT	GS11	RF	3
				<b>179</b>

**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
				<b>17</b>

**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	10
30100-0438	SERGEANT	SL03	RF	1
30100-0438	SO SPCLST INT	GS11	RF	6
				<b>18</b>

**Department Title** SPORTSPARK MAINTENANCE

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
				<b>13</b>

**Department Title** SPORTSPARK OPERATIONS

Department Division	Position Title	Grade	Status	Count
70103-0421	ADMIN SPCLST INT	GS16	RF	1
70103-0421	LEAGUE MANAGER	PS11	RF	1
70103-0421	RCREATION SPCLST	GS11	RP	5
70103-0421	SPORTS & AQUA MGR	PS15	RF	1
				<b>8</b>

**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	3
				<b>5</b>

**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
				<b>4</b>

**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	6
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	AST MTR VHRG&TLE DIR	PS09	RF	1
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	17
11170-0001	CUST RELATIONS SR	GS15	RF	6
11170-0001	EXEC ASSISTANT	GS24	RF	1
11170-0001	INVESTIGATOR	GS27	RF	4
11170-0001	LEAD INVESTIGATOR	GS29	RF	1



FY23 STAFFING TABLE

ALL FUNDS

11170-0001	MOTOR VEHREG&TLE.DIR	PS15	RF	1
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	2
11170-0001	TRAINING CRDR-SPVSR	GS21	RF	1
11170-0001	VIT/SIT ENFRMNT DIR	PS16	RF	1
				<u>77</u>
				<u><u>77</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	2
				<u>3</u>
				<u><u>3</u></u>
<b>GENERAL FUND TOTAL</b>				<u><u>2,919</u></u>



**SPECIAL REVENUE**

**Department Title** COUNTY ATTORNEY COMMISSIONS

Department Division	Position Title	Grade	Status	Count
21001-0001	INTERN-TEMP POOL		TM	2
				<u>2</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** 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	RF	1
11120-0001	RECORDS DIST SPCLST	GS10	RP	1
				<u>3</u>

**Department Title** DA SPECIAL ACCOUNT

Department Division	Position Title	Grade	Status	Count
21002-0001	INTERN		TM	1
				<u>1</u>

**Department Title** DIST COURTS RECORDS ARCHIVE

Department Division	Position Title	Grade	Status	Count
20100-0001	DATA ENTRY OPERATOR	GS10	RF	4
20100-0001	RECORDS DIST SPCLST	GS10	RF	1
20100-0001			RP	2
				<u>7</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** 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
				<b>3</b>

**Department Title** OPIOID SETTLEMENT

Department Division	Position Title	Grade	Status	Count
11190-0607	CHIEF OPERATIONS CJC	PS22	RF	1
				<b>1</b>

**Department Title** ROADS AND BRIDGES

Department Division	Position Title	Grade	Status	Count
80000-0001	ADMIN SPCLST INT	GS16	RF	1
80000-0001	CONCRETE FINISHER	GS13	RF	1
80000-0001	EQUIPMENT OPRTR	GS14	RF	3
80000-0001	EQUIPMENT OPRTR INT	GS16	RF	6
80000-0001	EQUIPMENT OPRTR SR	GS19	RF	5
80000-0001	INFRA.SVCS.ASSOC.DIR	PS24	RF	1
80000-0001	INFRA.SVCS.DIRECTOR	EX32	RF	1
80000-0001	ROAD-MAINT. FRMN	GS29	RF	4
80000-0001	ROAD-MAINT. WKR	GS10	RF	19
80000-0001	ROAD-MAINT. WKR INT	GS13	RF	16
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
				<b>69</b>

**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
				<b>10</b>

**Department Title** COUNTY RECORDS MGMT & PRES.

Department Division	Position Title	Grade	Status	Count
10000-0001	CC/BOARDS COORD	GS24	RF	1
				<b>1</b>



**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
				<b>18</b>
				<b>18</b>

**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
				<b>2</b>
				<b>2</b>
<b>SPECIAL REVENUE TOTAL</b>				<b>120</b>
				<b>120</b>



**ENTERPRISE**

**Department Title** STORM WATER

Department Division	Position Title	Grade	Status	Count
80102-0001	CAP IMPROV PROJ ASSO	PS02	RF	1
				<u>1</u>

**Department Title** EMON WATER

Department Division	Position Title	Grade	Status	Count
80000-0001	WATER SYSTEM OPTR	GS18	RF	3
				<u>3</u>

**ENTERPRISE TOTAL** 4

**GRAND TOTAL** 3,043