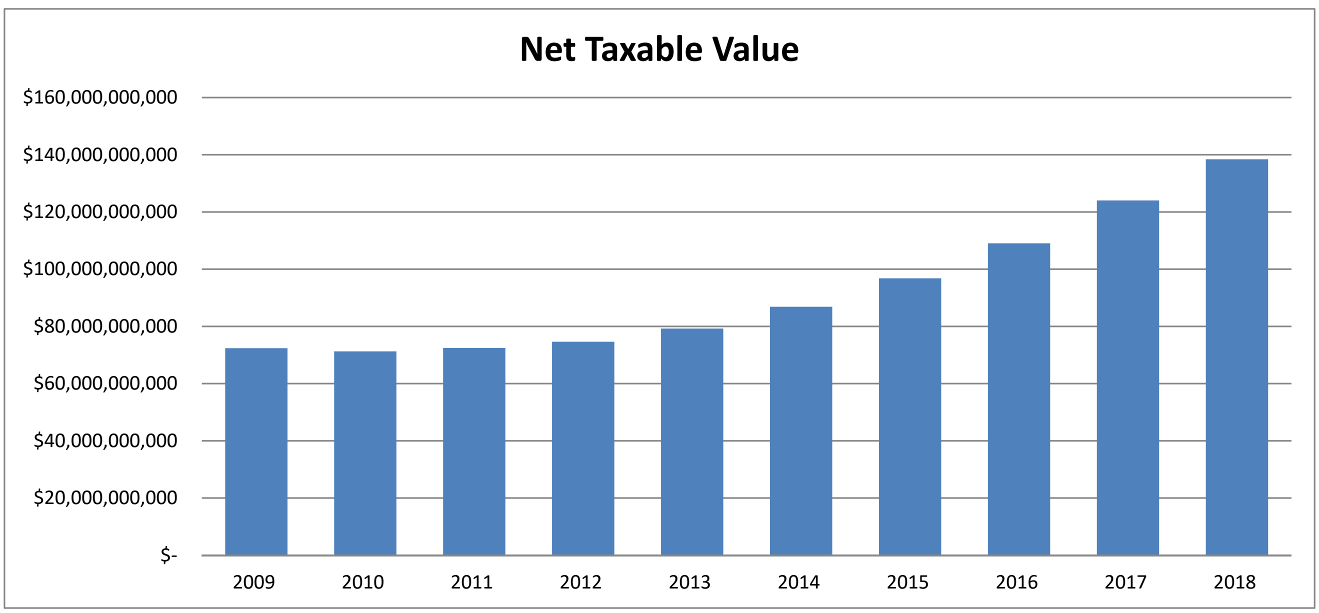
Appraised Values

Ten-Year Trend

YEAR	NET TAXABLE	% CHANGE	ADJUSTED TAXABLE	% CHANGE
2009	$ 72,388,951,258	0.7%	$ 72,265,420,761	0.7%
2010	$ 71,277,687,478	-1.5%	$ 71,211,193,179	-1.5%
2011	$ 72,462,518,559	1.7%	$ 72,358,101,040	1.6%
2012	$ 74,630,300,190	3.0%	$ 74,525,514,514	3.0%
2013	$ 79,238,767,392	6.2%	$ 79,118,900,313	6.2%
2014	$ 86,871,450,852	9.6%	$ 86,486,159,140	9.3%
2015	$ 96,807,570,324	11.4%	$ 96,197,416,782	11.2%
2016	$ 109,041,422,918	12.6%	$ 108,308,828,437	12.6%
2017	$ 124,035,906,716	13.8%	$ 123,186,796,413	13.7%
2018	$ 138,427,326,503	11.6%	$ 137,371,735,029	11.5%



NOTES:

1. Certified Net Taxable Value is as of July 25th of each year per Tax Code 26.01
2. Adjusted Taxable Value equals Certified Net Taxable less Freeze Loss as of July 25th of each year per Tax Code 26.01

Property Tax

The following is a property tax analysis for an average homeowner living in Collin County. The average home in Collin County is valued at $363,040 according to statistics compiled by the Central Appraisal District of Collin County.

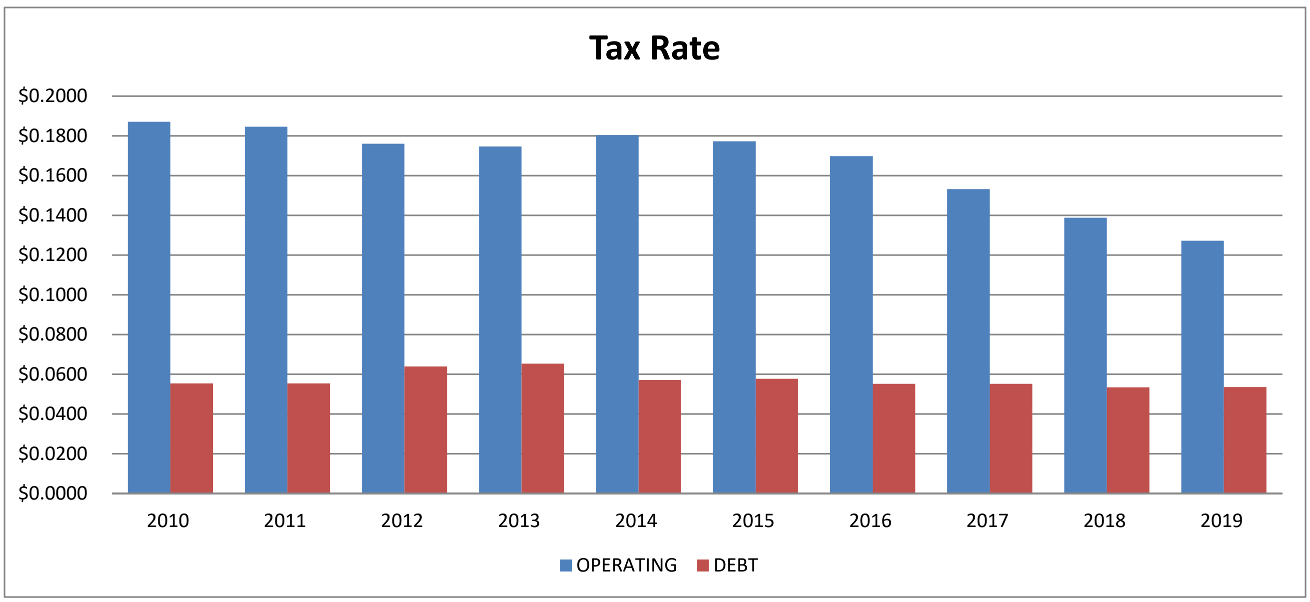
TAXING UNIT	TAX RATE	AVERAGE TAXES
Collin County	$0.1807850	$623.51
City of Plano	$0.4603000	$1,336.86
Plano ISD	$1.4390000	$4,864.40
Collin College	$0.0812220	$290.81
Total	$2.1613070	$7,115.57

Distribution by Taxing Unit

Tax Rate Distribution

Ten-Year Trend

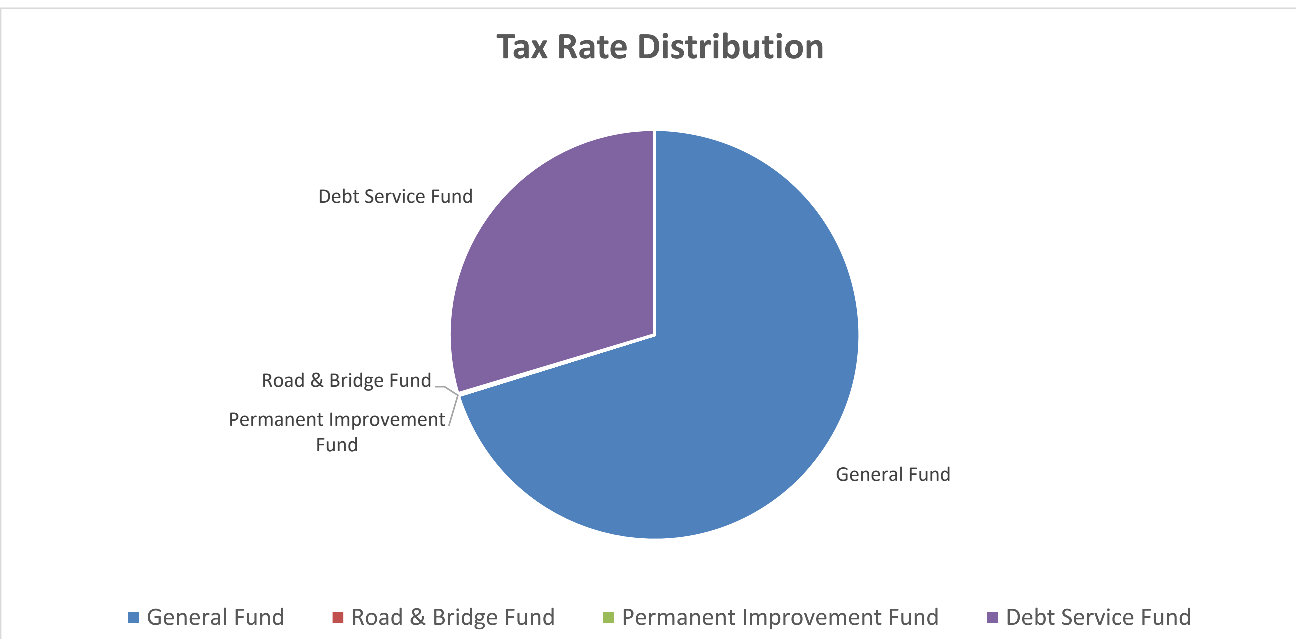
FISCAL YEAR	OPERATING	DEBT	TOTAL
2010	$ 0.187080	$ 0.055420	$ 0.242500
2011	$ 0.184580	$ 0.055420	$ 0.240000
2012	$ 0.176046	$ 0.063954	$ 0.240000
2013	$ 0.174663	$ 0.065337	$ 0.240000
2014	$ 0.180334	$ 0.057166	$ 0.237500
2015	$ 0.177268	$ 0.057732	$ 0.235000
2016	$ 0.169800	$ 0.055200	$ 0.225000
2017	$ 0.153195	$ 0.055200	$ 0.208395
2018	$ 0.138796	$ 0.053450	$ 0.192246
2019	$ 0.127212	$ 0.053573	$ 0.180785



Tax Rate Distribution

By Fund

FUND NAME	FUND NUMBER	TAX RATE		ESTIMATED REVENUE	
OPERATING TAX RATE					
General Fund	0001	$	0.126946	$	172,879,031
Road & Bridge Fund	1010	$	-	$	-
Permanent Improvement Fund	0499	$	0.000266	$	362,771
		$	0.127212	$	173,241,802
DEBT TAX RATE					
Debt Service Fund	3001	$	0.053573	$	72,849,989
		$	0.053573	$	72,849,989
TOTAL TAX RATE		**$**	**0.180785**	**$**	**246,091,791**

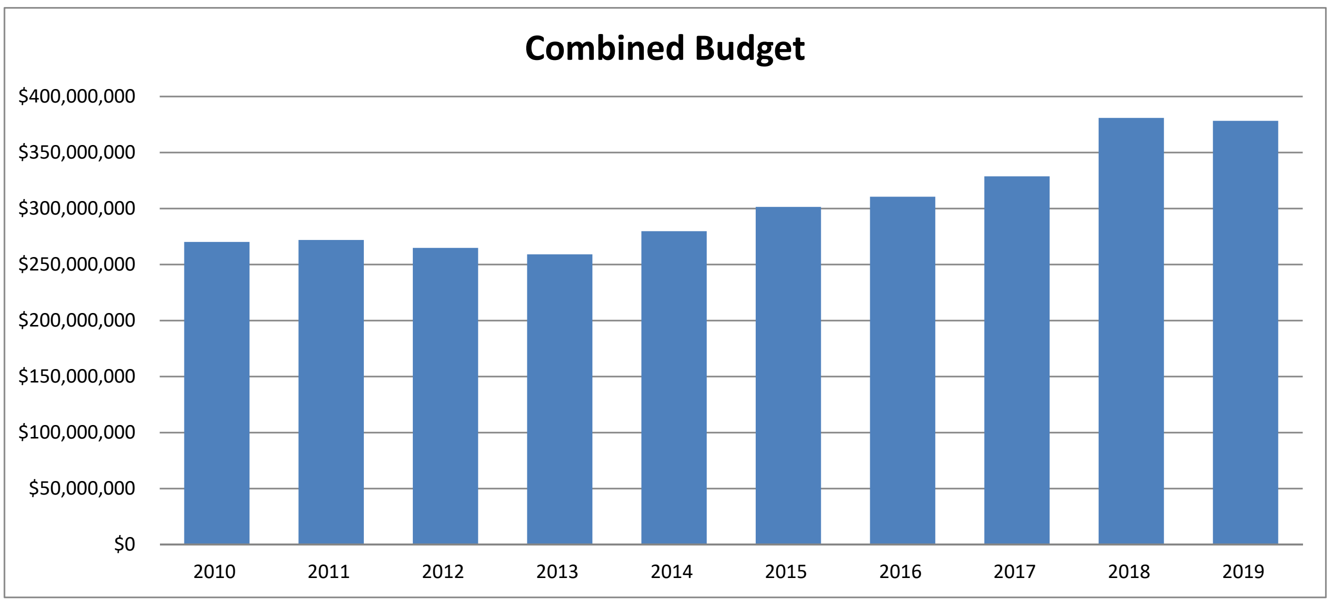


Combined Budget

Ten-Year Trend

(Excludes Bond Funds)

FISCAL YEAR	ADOPTED BUDGET		PERCENT CHANGE
2010	$	270,182,156	0.3%
2011	$	271,926,181	0.6%
2012	$	264,881,827	-2.6%
2013	$	259,113,699	-2.2%
2014	$	279,797,754	8.0%
2015	$	301,450,396	7.7%
2016	$	310,542,625	3.0%
2017	$	328,756,806	5.9%
2018	$	380,933,662	15.9%
2019	$	378,250,906	-0.7%

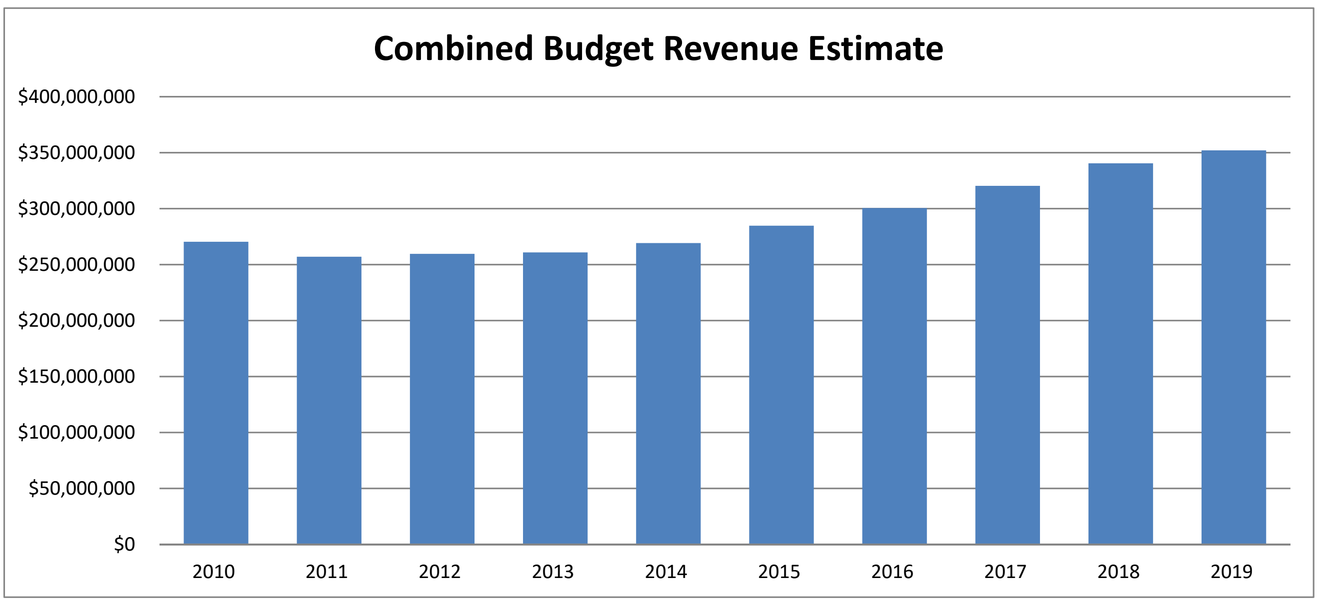


Combined Budget Revenue Estimate

Ten-Year Trend

(Excludes Bond Funds & Reserves)

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2010	$ 270,401,747	2.4%
2011	$ 257,065,347	-4.9%
2012	$ 259,592,515	1.0%
2013	$ 260,900,125	0.5%
2014	$ 269,241,160	3.2%
2015	$ 284,755,238	5.8%
2016	$ 300,520,823	5.5%
2017	$ 320,391,899	6.6%
2018	$ 340,484,495	6.3%
2019	$ 352,075,905	3.4%

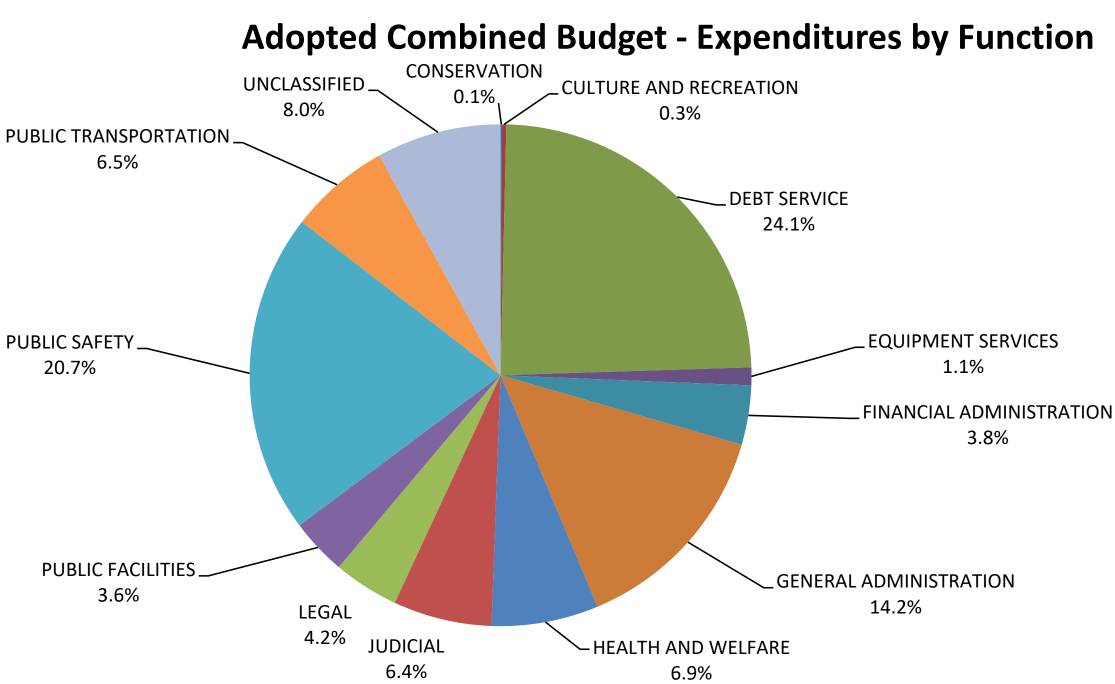


Combined Budget

Expenditures by Function

(Excludes Bond Funds)

FUNCTION AREA	FY 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 YTD ACTUALS	FY 2019 ADOPTED
CONSERVATION	$ 248,363	$ 297,749	$ 217,983	$ 359,275
CULTURE AND RECREATION	$ 927,774	$ 883,288	$ 843,853	$ 1,033,089
DEBT SERVICE	$ 59,387,552	$ 65,290,931	$ 65,294,559	$ 91,270,992
EQUIPMENT SERVICES	$ 2,887,723	$ 3,955,853	$ 3,181,107	$ 4,344,133
FINANCIAL ADMINISTRATION	$ 12,045,189	$ 13,820,863	$ 13,319,243	$ 14,467,185
GENERAL ADMINISTRATION	$ 42,000,561	$ 48,715,261	$ 63,773,596	$ 53,781,330
HEALTH AND WELFARE	$ 23,433,800	$ 25,429,350	$ 25,804,606	$ 26,053,686
JUDICIAL	$ 20,007,271	$ 22,623,662	$ 21,563,295	$ 24,019,366
LEGAL	$ 12,683,355	$ 14,986,466	$ 15,258,818	$ 15,965,910
PUBLIC FACILITIES	$ 12,792,935	$ 14,937,313	$ 20,649,631	$ 13,749,909
PUBLIC SAFETY	$ 57,137,070	$ 75,757,187	$ 84,461,971	$ 78,212,107
PUBLIC TRANSPORTATION	$ 32,342,573	$ 62,268,778	$ 62,341,776	$ 24,619,116
UNCLASSIFIED	$ 35,774,048	$ 31,966,961	$ 39,315,083	$ 30,374,808
	$ 311,668,214	$ 380,933,662	$ 416,025,521	$ 378,250,906



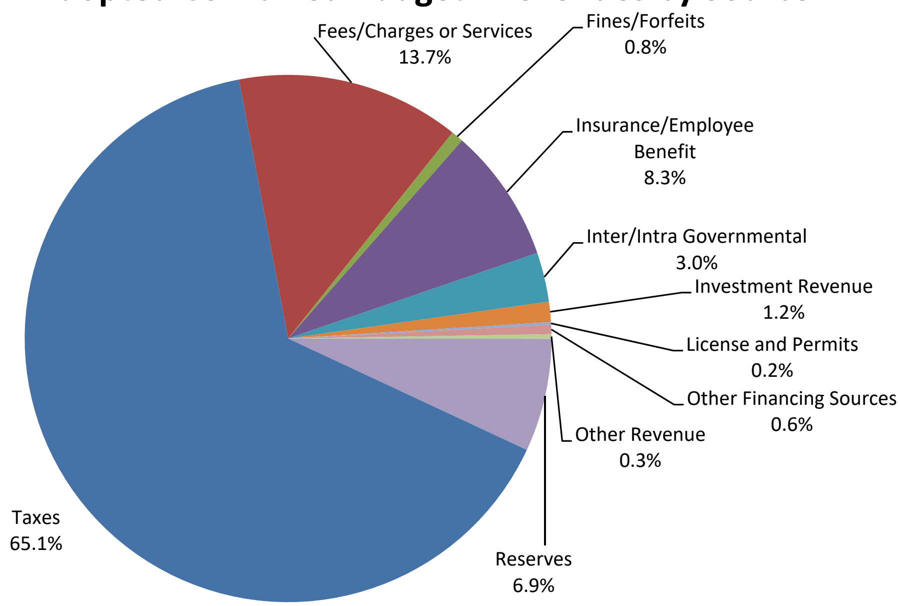
Combined Budget

Revenues by Source

(Excludes Bond Funds)

FUNCTION AREA	FY 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 YTD ACTUALS	FY 2019 ADOPTED
Taxes	$ 228,330,253	$ 234,634,515	$ 238,232,207	$ 246,091,791
Fees/Charges or Services	$ 51,428,411	$ 50,957,560	$ 52,611,643	$ 51,905,096
Fines/Forfeits	$ 2,950,497	$ 3,222,000	$ 2,872,382	$ 2,843,610
Insurance/Employee Benefit	$ 34,997,312	$ 29,419,246	$ 37,404,282	$ 31,242,298
Inter/Intra Governmental	$ 19,211,578	$ 11,761,463	$ 17,083,305	$ 11,444,302
Investment Revenue	$ 5,661,236	$ 5,021,811	$ 7,633,010	$ 4,694,508
License and Permits	$ 616,849	$ 570,000	$ 765,425	$ 620,000
Other Financing Sources	$ 1,794,649	$ 3,698,000	$ 4,114,903	$ 2,157,200
Other Revenue	$ 11,607,910	$ 1,199,900	$ 12,996,631	$ 1,077,100
Reserves	$ -	$ 40,449,167	$ -	$ 26,175,001
	$ 356,598,695	$ 380,933,662	$ 373,713,789	$ 378,250,906

Adopted Combined Budget - Revenues by Source



Combined Budget

Revenues and Expenditures (Thousands)

(Excludes Bond Funds)

	OPERATING FUNDS					
	GENERAL FUND FY 2019 ADOPTED	ROAD & BRIDGE FUND FY 2019 ADOPTED	PERMANENT IMPROVEMENT FUND FY 2019 ADOPTED	DEBT SERVICE FUND FY 2019 ADOPTED	ALL OTHER FUNDS FY 2019 ADOPTED	COMBINED FUNDS FY 2019 ADOPTED
REVENUES BY SOURCE						
TAXES	$ 172,879,031	$ -	$ 362,771	$ 72,849,989	$ -	$ 246,091,791
FEES/CHARGES FOR SERVICES	19,960,806	20,116,000	-	-	11,828,290	51,905,096
FINES	1,350,000	1,493,610	-	-	-	2,843,610
INSURANCE/EMPLOYEE BENEF	-	-	-	-	31,242,298	31,242,298
INTERGOVERNMNENTAL REV	5,955,000	-	-	297,719	5,191,583	11,444,302
INVESTMENT REVENUES	2,083,200	400,000	110,000	260,000	1,841,308	4,694,508
LICENSE & PERMITS	615,000	5,000	-	-	-	620,000
OTHER FINANCING SOURCES	-	-	-	-	2,157,200	2,157,200
OTHER REVENUE	177,000	75,100	-	-	825,000	1,077,100
TOTAL REVENUES	**$ 203,020,037**	**$ 22,089,710**	**$ 472,771**	**$ 73,407,708**	**$ 53,085,679**	**$ 352,075,905**
EXPENDITURES BY FUNCTION						
CONSERVATION	$ 315,240	$ 44,035	$ -	$ -	$ -	$ 359,275
CULTURE AND RECREATION	1,033,089	-	-	-	-	1,033,089
DEBT SERVICE	-	-	-	91,270,992	-	91,270,992
EQUIPMENT SERVICES	4,344,133	-	-	-	-	4,344,133
FINANCIAL ADMINISTRATION	14,467,185	-	-	-	-	14,467,185
GENERAL ADMINISTRATION	48,082,751	-	-	-	5,698,579	53,781,330
HEALTH AND WELFARE	19,272,560	-	-	-	6,781,126	26,053,686
JUDICIAL	22,338,269	-	-	-	1,681,097	24,019,366
LEGAL	15,834,099	-	-	-	131,811	15,965,910
PUBLIC FACILITIES	11,432,110	-	1,963,000	-	354,799	13,749,909
PUBLIC SAFETY	69,560,827	-	-	-	8,651,280	78,212,107
PUBLIC TRANSPORTATION	-	24,619,116	-	-	-	24,619,116
UNCLASSIFIED	2,157,200	-	-	-	28,217,608	30,374,808
TOTAL EXPENDITURES	**$ 208,837,463**	**$ 24,663,151**	**$ 1,963,000**	**$ 91,270,992**	**$ 51,516,300**	**$ 378,250,906**

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2016 ACTUALS	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ADOPTED
0001 - GENERAL	**$ 165,978,109**	**$ 175,557,479**	**$ 255,376,413**	**$ 208,837,463**
0002 - HOUSING FINANCE CORP	$ -	$ 110,000	$ 70,000	$ -
0003 - RECORDS ARCHIVE	$ 416,245	$ -	$ 1,583,755	$ 500,000
0005 - DIS CTS REC TECH	$ 100,000	$ 115,280	$ 299,698	$ 100,000
0022 - MYERS PARK OPERATING	$ -	$ -	$ 59	$ -
0029 - COURTHOUSE SECURITY	$ 687,697	$ 683,166	$ 703,107	$ 800,173
0041 - JUVENILE ALTERNATIVE ED	$ -	$ -	$ -	$ -
0499 - PERMANENT IMPROVEMENT	**$ 1,972,070**	**$ 2,364,208**	**$ 8,816,750**	**$ 1,963,000**
1010 - ROAD AND BRIDGE	**$ 17,697,596**	**$ 14,934,051**	**$ 17,751,213**	**$ 24,663,151**
1013 - JUDICIAL APPELLATE	$ 71,419	$ 77,409	$ 20,550	$ 75,400
1015 - COURT REPORTERS	$ 326,017	$ 217,020	$ 222,376	$ 413,635
1017 - TAX A/C MOTOR VEHICLE TAX	$ 1,758	$ -	$ -	$ -
1021 - LAW LIBRARY	$ 362,242	$ 339,541	$ 355,603	$ 409,610
1025 - CO CLRK REC MGMT & PRES	$ 508,847	$ 514,091	$ 492,600	$ 1,723,018
1026 - DIST CLRK REC MGMT & PRES	$ 118,132	$ 126,924	$ 130,608	$ 137,415
1028 - JUSTICE COURT TECHNOLOGY	$ 304,655	$ 18,648	$ 31,657	$ 138,093
1031 - ECONOMIC DEVELOPMENT 2001	$ 85,807	$ 70,389	$ 123,254	$ -
1033 - CONTRACT ELECTIONS	$ 974,403	$ 373,203	$ 276,743	$ 632,561
1036 - SHERIFF FORFEITURE	$ 42,055	$ 255,679	$ 47,175	$ -
1037 - DA STATE FORFEITURE	$ 30,856	$ 15,964	$ 31,830	$ -
1038 - DA SERVICE FEE	$ 34,120	$ 5,273	$ 8,319	$ -
1039 - MYERS PARK FOUNDATION	$ -	$ -	$ 3,000	$ -
1040 - HEALTHCARE FOUNDATION	$ 3,467,967	$ 3,034,540	$ 3,750,424	$ 4,684,022
1044 - COUNTY REC MGMT & PRES	$ 761,321	$ 464,508	$ 411,037	$ 263,000
1049 - DA PRETRIAL INTERVNTN PRG	$ 67,100	$ 48,006	$ 105,791	$ 131,811
1050 - SPECIALTY COURT	$ 73,773	$ 100,415	$ 159,964	$ 225,000
1051 - SCAAP	$ 610,105	$ 8,485	$ -	$ -

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2016 ACTUALS	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ADOPTED
1052 - CTY CRTS TECHNOLOGY	$ 4,106	$ 399	$ 599	$ 1,568
1053 - DIS CTS TECHNOLOGY	$ 1,860	$ 1,320	$ -	$ 2,016
1054 - PROBATE CONTRIBUTIONS	$ -	$ 29,865	$ 52,258	$ 78,360
1056 - DIS CLRK CRT REC PRESRVTN	$ 100,000	$ 99,699	$ 299,699	$ 100,000
1057 - DA APPORTIONMENT	$ 23,270	$ 22,060	$ 23,826	$ -
1060 - DA FEDERAL TREASURY FORF	$ -	$ 46,345	$ 228	$ -
1065 - SHERIFF FORFEITURE FED	$ -	$ 137,751	$ 5,365	$ -
2101 - FEDERAL GRANTS	$ 261,855	$ 265,604	$ 204,552	$ -
2102 - PUBLIC HEALTH EMERG PREPD	$ 672,187	$ 507,493	$ 517,723	$ 661,472
2103 - FEDERAL HOMELAND SEC GRNT	$ 370,353	$ 312,916	$ 276,768	$ -
2104 - CITY READINESS INITIATIVE	$ 130,455	$ 122,200	$ 138,117	$ -
2108 - HEALTHCARE GRANTS	$ 2,093,888	$ 2,135,850	$ 2,205,924	$ 1,560,311
2112 - CPS BOARD GRANTS	$ 42,084	$ 43,877	$ 31,405	$ -
2123 - 2014 JUSTICE ASSIST GRANT	$ 167	$ -	$ -	$ -
2124 - 2015 JUSTICE ASSIST GRANT	$ 15,291	$ 172	$ -	$ -
2125 - 2016 JUSTICE ASSIST GRANT	$ -	$ -	$ 16,729	$ -
2198 - LEOSE EDUCATION	$ 50,113	$ 37,234	$ 15,096	$ -
2580 - STATE GRANTS	$ 2,601,678	$ 2,366,058	$ 2,706,075	$ 73,934
2584 - RTR-OUTER LOOP PH3 75-121	$ 1,588	$ -	$ -	$ -
2585 - AIR CHECK TEXAS	$ -	$ 2,661,606	$ -	$ -
2761 - PRIVATE SECTOR GRANTS	$ 83,045	$ 82,223	$ 85,749	$ -
2899 - LOCAL AGREEMENT/FUNDING	$ 55,555	$ 51,741	$ 33,224	$ -
3001 - DEBT SERVICE	$ 81,400,101	$ 59,387,552	$ 65,294,559	$ 91,270,992
5501 - COUNTY INSURANCE	$ 907,528	$ 1,010,872	$ 1,412,771	$ 1,695,000
5502 - WORKERS' COMPENSATION INS	$ 427,504	$ 249,225	$ 257,553	$ 885,000
5504 - UNEMPLOYMENT INSURANCE	$ 52,697	$ 13,946	$ 37,422	$ 96,500
5505 - EMPLOYEE INSURANCE	$ 23,921,939	$ 29,999,585	$ 31,124,587	$ 28,121,108

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2016 ACTUALS	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ADOPTED
5601 - FLEXIBLE BENEFITS	$ 3,477,745	$ 3,632,860	$ 3,680,484	$ -
5602 - EMPLOYEE PAID BENEFITS	$ 331,155	$ 333,008	$ 357,648	$ -
5990 - ANIMAL SAFETY	$ 1,207,728	$ 1,222,792	$ 1,241,321	$ 1,383,656
5991 - ANIMAL SHELTER PROGRAM	$ 118,667	$ 106,803	$ 144,913	$ -
5999 - CC TOLL ROAD AUTHORITY	$ 0	$ 73,907	$ 7,321,831	$ -
6050 - JUDICIAL DISTRICT	$ 5,903,251	$ 5,933,643	$ 6,093,966	$ 5,555,454
6051 - DP-SC MENTALLY IMPAIRED	$ 126,342	$ 116,679	$ 108,975	$ 105,449
6053 - CCP-COMM CORRECTIONS FAC	$ 643,026	$ 661,569	$ 824,856	$ 276,545
6055 - DP-SC SEX OFFENDER	$ 133,909	$ 129,362	$ 130,958	$ 162,786
6057 - TAIP	$ 24,501	$ 15,212	$ 30,024	$ -
6058 - DP-SC SUBSTANCE ABUSE	$ 168,017	$ 179,824	$ 306,059	$ 298,132
6059 - PERSONAL BOND/SURETY PRGM	$ 208,574	$ 208,806	$ 227,869	$ 178,941
6800 - CPS BOARD	$ 32,666	$ 33,876	$ 44,468	$ 46,330
	$ 320,285,136	$ 311,668,214	$ 416,025,521	$ 378,250,906

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2016 ACTUALS	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ADOPTED
0001 - GENERAL	**$ 192,282,771**	**$ 195,170,260**	**$ 211,628,908**	**$ 203,020,037**
0002 - HOUSING FINANCE CORP	$ 9,826	$ 10,870	$ 9,796	$ 10,500
0003 - RECORDS ARCHIVE	$ 1,713,805	$ 1,780,525	$ 1,652,981	$ 1,750,000
0005 - DIS CTS REC TECH	$ 131,346	$ 135,621	$ 141,026	$ 130,000
0029 - COURTHOUSE SECURITY	$ 671,776	$ 1,031,817	$ 677,116	$ 619,800
0499 - PERMANENT IMPROVEMENT	**$ 45,542**	**$ 3,392,350**	**$ 3,067,536**	**$ 472,771**
1010 - ROAD AND BRIDGE	**$ 25,049,978**	**$ 22,423,621**	**$ 22,907,077**	**$ 22,089,710**
1011 - FARM TO MARKET	$ 88	$ 193	$ 348	$ -
1012 - LATERAL ROAD	$ 54,329	$ 59,341	$ 67,303	$ 50,000
1013 - JUDICIAL APPELLATE	$ 71,419	$ 77,409	$ 83,525	$ 74,100
1015 - COURT REPORTERS	$ 282,828	$ 287,847	$ 288,115	$ 275,000
1017 - TAX A/C MOTOR VEHICLE TAX	$ 1,759	$ -	$ -	$ -
1021 - LAW LIBRARY	$ 516,438	$ 551,367	$ 583,321	$ 515,000
1023 - FARM MUSEUM MEMORIAL	$ 140	$ 15	$ 20	$ -
1024 - OPEN SPACE PARKS	$ 6	$ 4	$ 6	$ -
1025 - CO CLRK REC MGMT & PRES	$ 1,722,041	$ 1,785,723	$ 1,659,008	$ 1,740,000
1026 - DIST CLRK REC MGMT & PRES	$ 56,744	$ 58,262	$ 60,238	$ 57,000
1027 - JUV DELINQUENCY PREV	$ 50	$ 50	$ 50	$ -
1028 - JUSTICE COURT TECHNOLOGY	$ 100,263	$ 101,958	$ 113,291	$ 90,000
1031 - ECONOMIC DEVELOPMENT 2001	$ 71,642	$ 148,558	$ 71,347	$ -
1032 - DANGEROUS WILD ANIMAL	$ 500	$ 500	$ 500	$ 500
1033 - CONTRACT ELECTIONS	$ 648,823	$ 699,480	$ 465,193	$ 650,000
1035 - ELECTION EQUIPMENT	$ 28	$ 21	$ 27	$ 10
1036 - SHERIFF FORFEITURE	$ 160,826	$ 35,780	$ 7,123	$ -
1037 - DA STATE FORFEITURE	$ 67,229	$ 93,001	$ 259,990	$ -
1038 - DA SERVICE FEE	$ 17,883	$ 15,573	$ 12,507	$ -
1039 - MYERS PARK FOUNDATION	$ 66	$ 144	$ 237	$ -
1040 - HEALTHCARE FOUNDATION	$ 1,547,591	$ 2,159,434	$ 5,480,008	$ 3,076,453

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2016 ACTUALS	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ADOPTED
1042 - CHILD ABUSE PREVENTION	$ 7,105	$ 4,959	$ 5,332	$ 4,000
1044 - COUNTY REC MGMT & PRES	$ 251,687	$ 248,284	$ 242,412	$ 227,000
1046 - JUVENILE CASE MANAGER FND	$ 46,496	$ 46,171	$ 56,967	$ 45,000
1047 - COURT INITIATED GUARDNSHP	$ 39,987	$ 45,214	$ 53,815	$ 45,000
1049 - DA PRETRIAL INTERVNTN PRG	$ 139,890	$ 155,480	$ 232,431	$ 175,000
1050 - SPECIALTY COURT	$ 104,801	$ 95,070	$ 71,380	$ 65,500
1051 - SCAAP	$ 5,710	$ 8,485	$ 19	$ -
1052 - CTY CRTS TECHNOLOGY	$ 55,512	$ 56,456	$ 60,370	$ 52,000
1053 - DIS CTS TECHNOLOGY	$ 52,691	$ 58,292	$ 64,138	$ 51,000
1054 - PROBATE CONTRIBUTIONS	$ 80,183	$ 90,271	$ 107,882	$ 35,000
1055 - CCLC COURT REC PRESRVTN	$ 52,239	$ 58,356	$ 66,041	$ 50,000
1056 - DIS CLRK CRT REC PRESRVTN	$ 91,844	$ 95,925	$ 98,324	$ 85,000
1057 - DA APPORTIONMENT	$ 22,929	$ 23,373	$ 24,118	$ 22,500
1058 - JUSTICE CRT BLDG SECURITY	$ 15,268	$ 15,355	$ 17,516	$ 14,200
1060 - DA FEDERAL TREASURY FORF	$ 74,401	$ 841	$ 145,579	$ -
1062 - TRUANCY PREV & DIVERSION	$ 13,791	$ 14,491	$ 17,042	$ 14,100
1063 - DA FEDERAL JUSTICE FORF	$ 16,209	$ 5,231	$ 2,937	$ -
1065 - SHERIFF FORFEITURE FED	$ -	$ 229,616	$ 198,235	$ -
2101 - FEDERAL GRANTS	$ 261,855	$ 265,604	$ 152,626	$ -
2102 - PUBLIC HEALTH EMERG PREPD	$ 672,187	$ 507,493	$ 512,920	$ 661,472
2103 - FEDERAL HOMELAND SEC GRNT	$ 370,353	$ 312,916	$ 268,648	$ -
2104 - CITY READINESS INITIATIVE	$ 130,455	$ 122,200	$ 137,583	$ -
2108 - HEALTHCARE GRANTS	$ 2,093,888	$ 2,135,850	$ 2,142,209	$ 1,560,311
2112 - CPS BOARD GRANTS	$ 42,084	$ 43,877	$ 31,405	$ -
2123 - 2014 JUSTICE ASSIST GRANT	$ 167	$ -	$ -	$ -
2124 - 2015 JUSTICE ASSIST GRANT	$ 15,291	$ 172	$ -	$ -
2125 - 2016 JUSTICE ASSIST GRANT	$ -	$ -	$ 16,809	$ -
2198 - LEOSE EDUCATION	$ 34,978	$ 38,649	$ 39,561	$ -

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

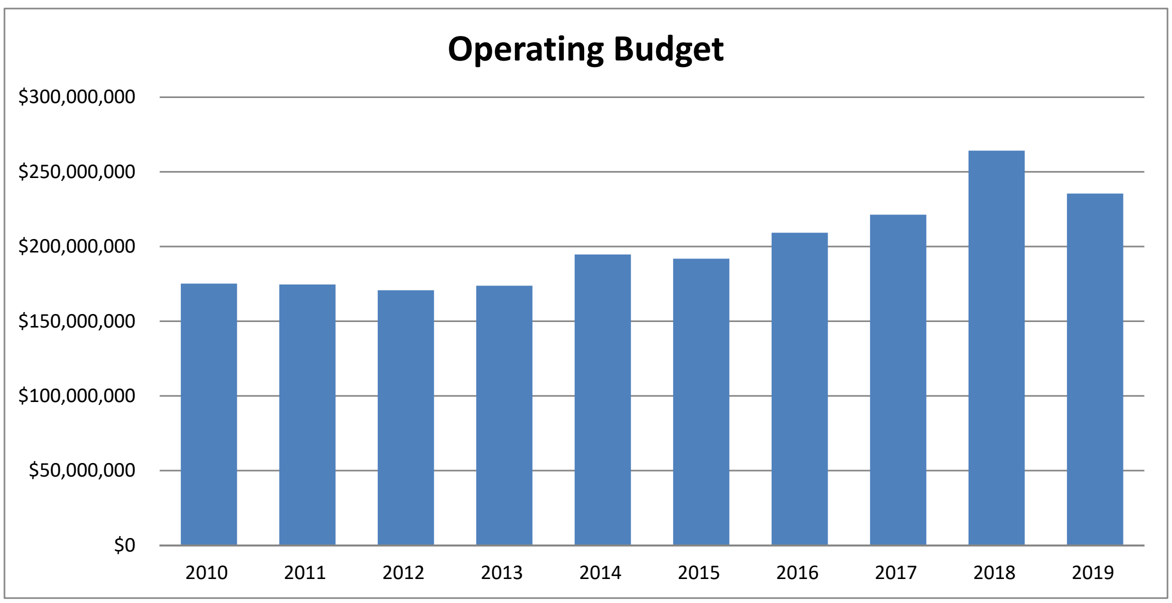
FUND	FY 2016 ACTUALS	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ADOPTED
2580 - STATE GRANTS	$ 2,601,678	$ 2,366,058	$ 2,473,421	$ 73,934
2584 - RTR-OUTER LOOP PH3 75-121	$ 1,588	$ -	$ -	$ -
2585 - AIR CHECK TEXAS	$ -	$ 2,661,606	$ 0	$ -
2761 - PRIVATE SECTOR GRANTS	$ 83,045	$ 82,223	$ 85,749	$ -
2899 - LOCAL AGREEMENT/FUNDING	$ 55,555	$ 51,741	$ 29,139	$ -
3001 - DEBT SERVICE	$ 83,378,365	$ 61,001,528	$ 66,935,809	$ 73,407,708
4001 - 4599 BOND FUND INVESTMENT REVENUE	$ 932,369	$ 1,486,553	$ 2,099,539	$ 579,570
5501 - COUNTY INSURANCE	$ 1,577,767	$ 2,025,640	$ 1,873,678	$ 1,725,000
5502 - WORKERS' COMPENSATION INS	$ 998,330	$ 1,066,877	$ 985,083	$ 910,000
5504 - UNEMPLOYMENT INSURANCE	$ 92,877	$ 122,671	$ 141,500	$ 113,657
5505 - EMPLOYEE INSURANCE	$ 27,304,173	$ 28,941,096	$ 32,026,778	$ 29,390,141
5601 - FLEXIBLE BENEFITS	$ 3,474,065	$ 3,652,142	$ 3,702,592	$ -
5602 - EMPLOYEE PAID BENEFITS	$ 316,657	$ 333,391	$ 356,931	$ -
5990 - ANIMAL SAFETY	$ 1,192,933	$ 1,282,577	$ 1,334,608	$ 1,409,500
5991 - ANIMAL SHELTER PROGRAM	$ 105,017	$ 118,862	$ 98,711	$ 100
5999 - CC TOLL ROAD AUTHORITY	$ 95,362	$ 9,118,197	$ 35,730	$ 10,000
6050 - JUDICIAL DISTRICT	$ 5,876,691	$ 5,858,426	$ 6,291,057	$ 5,555,454
6051 - DP-SC MENTALLY IMPAIRED	$ 125,250	$ 123,999	$ 109,059	$ 105,449
6053 - CCP-COMM CORRECTIONS FAC	$ 281,593	$ 975,512	$ 375,099	$ 276,545
6055 - DP-SC SEX OFFENDER	$ 134,202	$ 129,552	$ 131,779	$ 162,786
6057 - TAIP	$ 29,073	$ 39,122	$ (1,905)	$ -
6058 - DP-SC SUBSTANCE ABUSE	$ 166,122	$ 176,270	$ 294,650	$ 298,132
6059 - PERSONAL BOND/SURETY PRGM	$ 255,147	$ 238,203	$ 283,730	$ 282,690
6800 - CPS BOARD	$ 48,091	$ 48,091	$ 48,156	$ 47,275
	$ 359,043,686	$ 356,598,695	$ 373,713,788	$ 352,075,905

Operating Budget

Ten-Year Trend

This schedule tracks operating expenditures for the constitutional funds of the County:
General Fund, Road & Bridge Fund and Permanent Improvements Fund.

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2010	$ 175,213,505	
2011	$ 174,628,074	-0.3%
2012	$ 170,775,342	-2.2%
2013	$ 173,790,360	1.8%
2014	$ 194,699,170	12.0%
2015	$ 191,849,094	-1.5%
2016	$ 209,243,452	9.1%
2017	$ 221,351,227	5.8%
2018	$ 264,194,799	19.4%
2019	$ 235,463,614	-10.9%

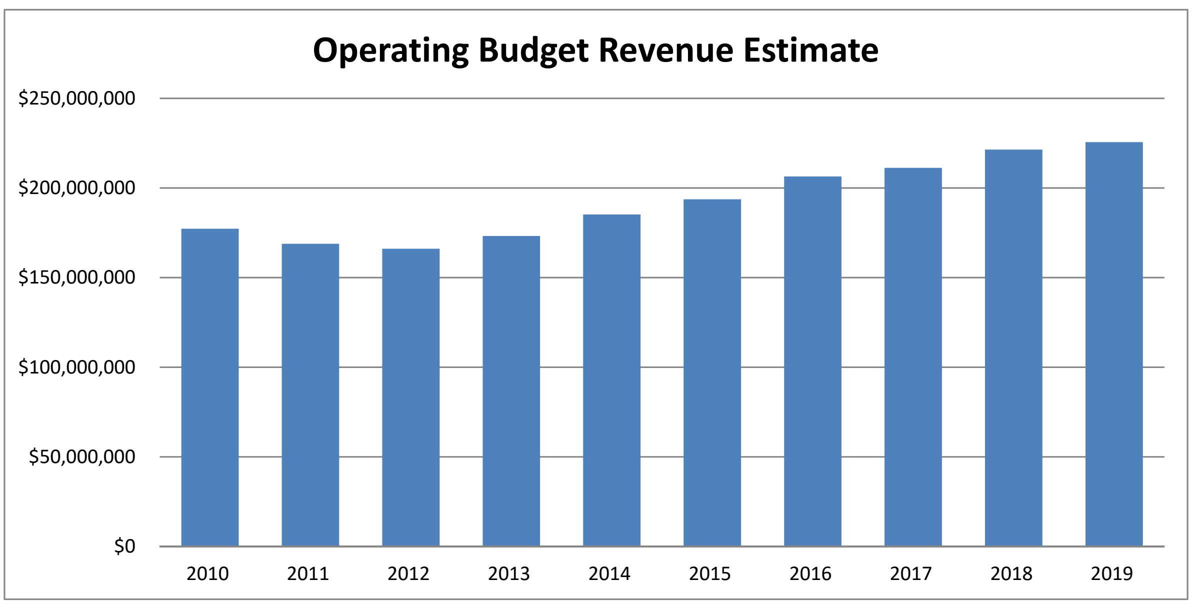


Operating Funds Revenue Estimate

Ten-Year Trend

This schedule tracks operating expenditures for the constitutional funds of the County:
General Fund, Road & Bridge Fund and Permanent Improvements Fund.

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2010	$ 177,267,139	
2011	$ 168,888,310	-4.7%
2012	$ 166,085,986	-1.7%
2013	$ 173,227,573	4.3%
2014	$ 185,211,145	6.9%
2015	$ 193,686,737	4.6%
2016	$ 206,414,691	6.6%
2017	$ 211,241,179	2.3%
2018	$ 221,412,241	4.8%
2019	$ 225,582,518	1.9%

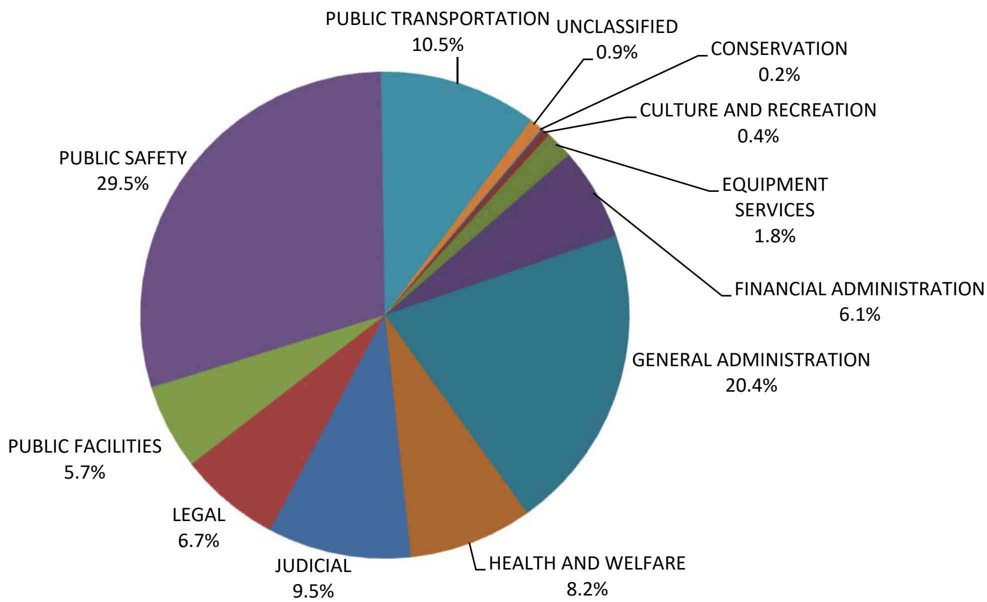


Operating Budget

Expenditures by Function

FUNCTION AREA	FY 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 ACTUALS	FY 2019 ADOPTED
CONSERVATION	$ 236,164	$ 297,749	$ 217,983	$ 359,275
CULTURE AND RECREATION	$ 927,774	$ 883,288	$ 840,794	$ 1,033,089
EQUIPMENT SERVICES	$ 2,887,723	$ 3,955,853	$ 3,181,107	$ 4,344,133
FINANCIAL ADMINISTRATION	$ 12,045,189	$ 13,820,863	$ 13,319,243	$ 14,467,185
GENERAL ADMINISTRATION	$ 39,077,792	$ 42,756,384	$ 59,101,783	$ 48,082,751
HEALTH AND WELFARE	$ 17,576,831	$ 18,520,971	$ 18,902,588	$ 19,272,560
JUDICIAL	$ 18,764,361	$ 21,111,849	$ 19,690,604	$ 22,338,269
LEGAL	$ 12,375,664	$ 14,862,845	$ 14,998,846	$ 15,834,099
PUBLIC FACILITIES	$ 12,530,954	$ 14,570,014	$ 20,473,368	$ 13,395,110
PUBLIC SAFETY	$ 60,237,211	$ 67,448,205	$ 65,749,494	$ 69,560,827
PUBLIC TRANSPORTATION	$ 14,909,278	$ 62,268,778	$ 61,743,732	$ 24,619,116
UNCLASSIFIED	$ 1,286,798	$ 3,698,000	$ 3,724,832	$ 2,157,200
	$ 192,855,739	$ 264,194,799	$ 281,944,376	$ 235,463,614

Adopted Operating Budget - Expenditures by Function

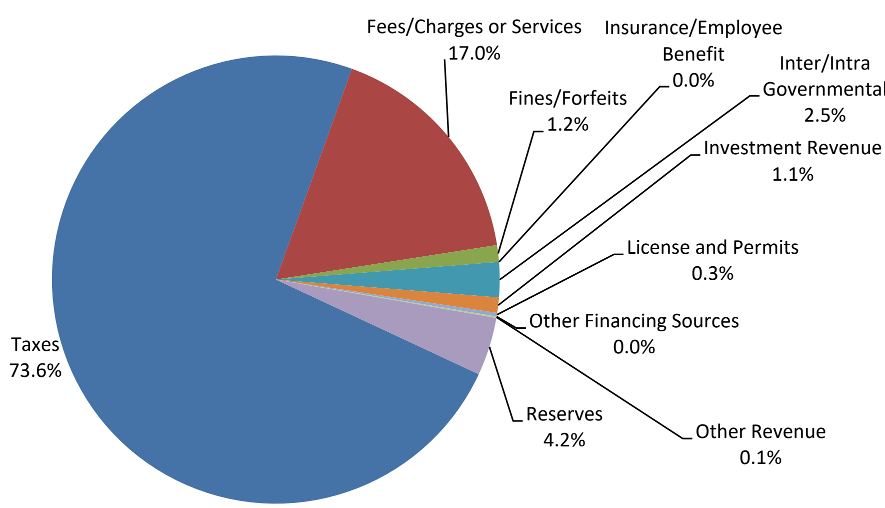


Operating Budget

Revenues by Source

FUNCTION AREA	FY 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 ACTUALS	FY 2019 ADOPTED
Taxes	$ 167,888,323	$ 169,421,512	$ 172,030,522	$ 173,241,802
Fees/Charges or Services	$ 39,185,792	$ 39,207,667	$ 40,219,104	$ 40,076,806
Fines/Forfeits	$ 2,950,497	$ 3,222,000	$ 2,872,382	$ 2,843,610
Insurance/Employee Benefit	$ 15,223	$ -	$ 26,791	$ -
Inter/Intra Governmental	$ 6,728,451	$ 6,150,962	$ 7,640,042	$ 5,955,000
Investment Revenue	$ 2,453,419	$ 2,481,200	$ 3,403,504	$ 2,593,200
License and Permits	$ 616,849	$ 570,000	$ 765,425	$ 620,000
Other Financing Sources	$ 26,876	$ -	$ 23,826	$ -
Other Revenue	$ 1,120,799	$ 358,900	$ 10,621,926	$ 252,100
Reserves	$ -	$ 42,782,558	$ -	$ 9,881,096
	$ 220,986,230	$ 264,194,799	$ 237,603,520	$ 235,463,614

Adopted Operating Budget - Revenues by Source

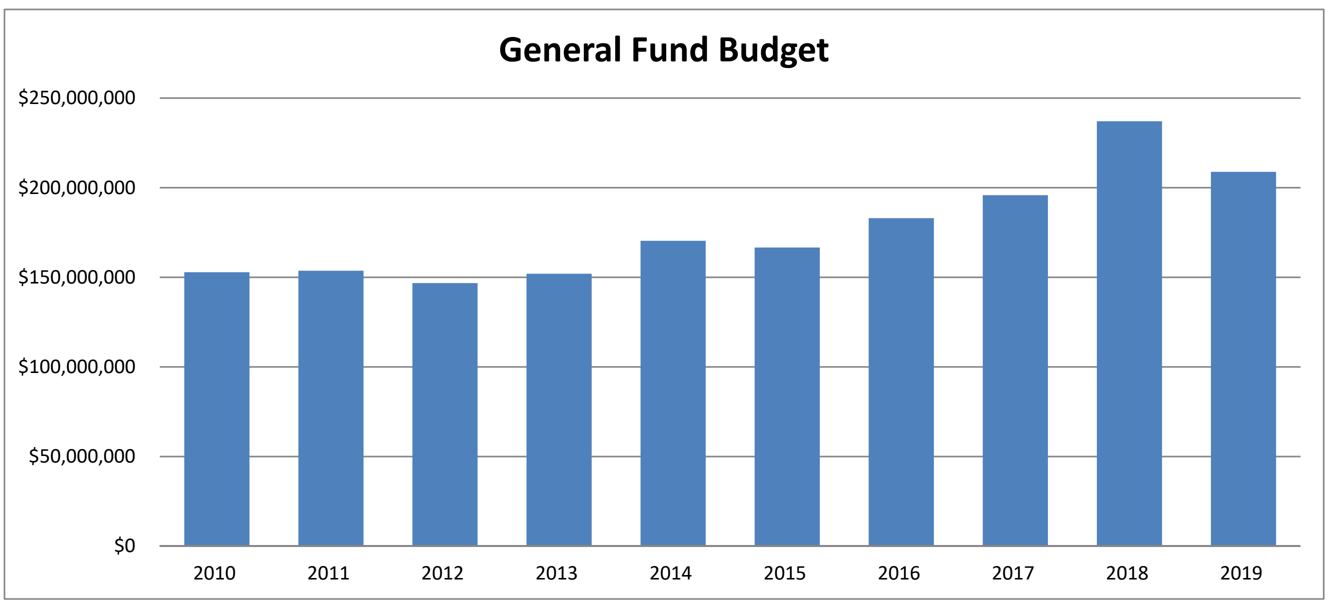


General Fund Budget

Ten-Year Trend

The general operating fund of the County. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Primary expenditures are for general administration, public safety, and judicial, state prosecution, and capital outlay.

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2010	$ 152,858,941	
2011	$ 153,678,623	0.5%
2012	$ 146,765,759	-4.5%
2013	$ 151,995,430	3.6%
2014	$ 170,356,314	12.1%
2015	$ 166,628,762	-2.2%
2016	$ 183,012,171	9.8%
2017	$ 195,819,243	7.0%
2018	$ 237,052,795	21.1%
2019	$ 208,837,463	-11.9%



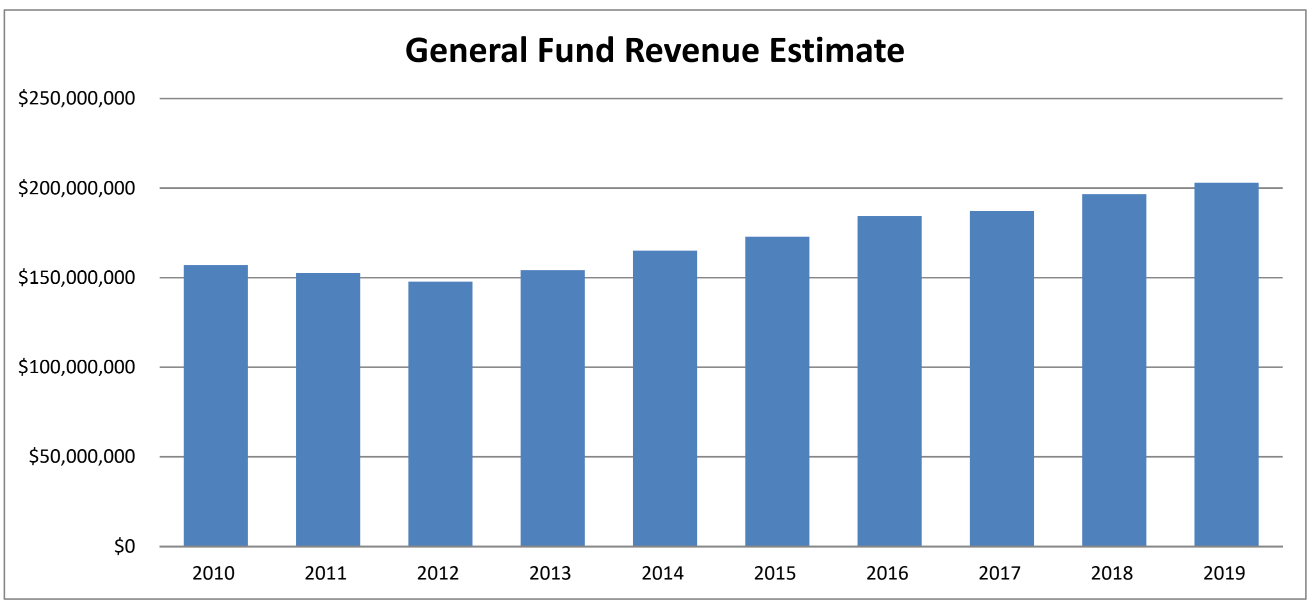
Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

General Fund Revenue Estimate

Ten-Year Trend

The general operating fund of the County. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Primary expenditures are for general administration, public safety, and judicial, state prosecution, and capital outlay.

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2010	$ 156,957,414	
2011	$ 152,716,319	-2.7%
2012	$ 147,794,648	-3.2%
2013	$ 154,106,656	4.3%
2014	$ 165,107,866	7.1%
2015	$ 172,924,965	4.7%
2016	$ 184,511,733	6.7%
2017	$ 187,312,793	1.5%
2018	$ 196,591,586	5.0%
2019	$ 203,020,037	3.3%



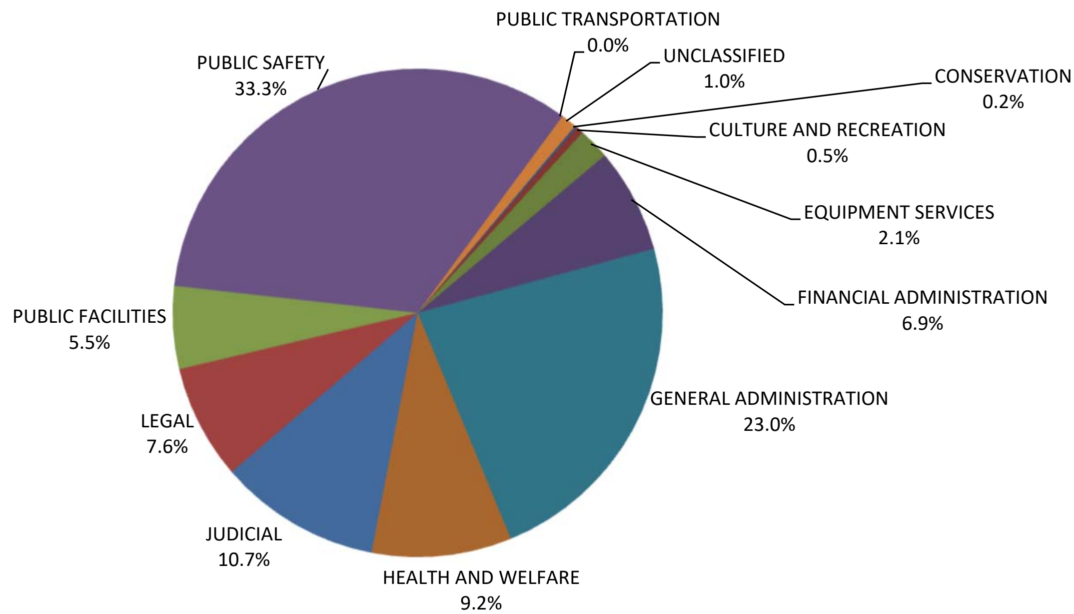
General Fund Budget

Expenditures by Function

The general operating fund of the County. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Primary expenditures are for general administration, public safety, and judicial, state prosecution, and capital outlay.

FUNCTION AREA	FY 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 ACTUALS	FY 2019 ADOPTED
CONSERVATION	$ 211,391	$ 253,714	$ 193,749	$ 315,240
CULTURE AND RECREATION	$ 927,774	$ 883,288	$ 840,794	$ 1,033,089
EQUIPMENT SERVICES	$ 2,887,723	$ 3,955,853	$ 3,181,107	$ 4,344,133
FINANCIAL ADMINISTRATION	$ 12,045,189	$ 13,820,863	$ 13,319,243	$ 14,467,185
GENERAL ADMINISTRATION	$ 39,077,792	$ 42,756,384	$ 59,101,783	$ 48,082,751
HEALTH AND WELFARE	$ 17,576,831	$ 18,520,971	$ 18,902,588	$ 19,272,560
JUDICIAL	$ 18,764,361	$ 21,111,849	$ 19,690,604	$ 22,338,269
LEGAL	$ 12,375,664	$ 14,862,845	$ 14,998,846	$ 15,834,099
PUBLIC FACILITIES	$ 10,166,746	$ 11,740,823	$ 11,656,617	$ 11,432,110
PUBLIC SAFETY	$ 60,237,211	$ 67,448,205	$ 65,749,494	$ 69,560,827
PUBLIC TRANSPORTATION	$ -	$ 38,000,000	$ 44,016,753	$ -
UNCLASSIFIED	$ 1,286,798	$ 3,698,000	$ 3,724,832	$ 2,157,200
	$ 175,557,479	$ 237,052,795	$ 255,376,413	$ 208,837,463

Adopted General Fund Budget - Expenditures by Function



Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

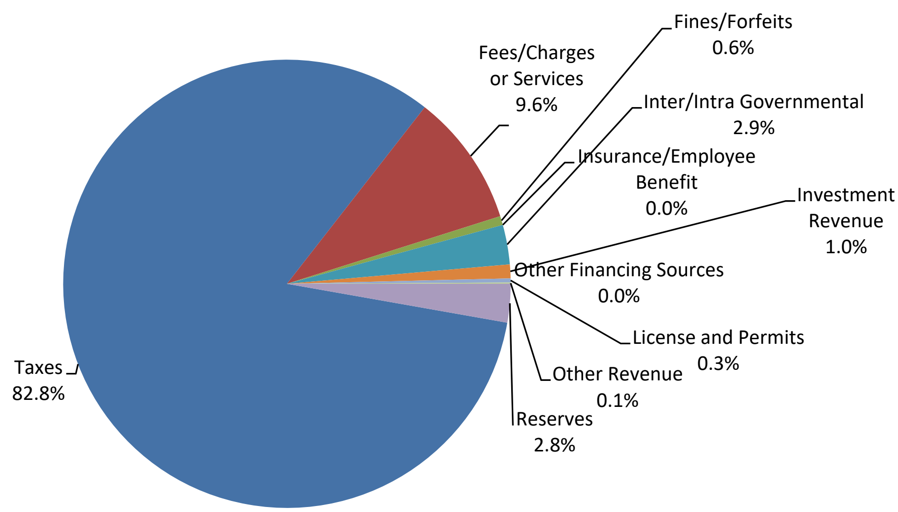
General Fund Budget

Revenues by Source

The general operating fund of the County. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Primary expenditures are for general administration, public safety, and judicial, state prosecution, and capital outlay.

FUNCTION AREA	FY 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 ACTUALS	FY 2019 ADOPTED
Taxes	$ 164,165,765	$ 166,592,157	$ 169,158,273	$ 172,879,031
Fees/Charges or Services	$ 19,556,031	$ 19,511,667	$ 19,844,441	$ 19,960,806
Fines/Forfeits	$ 1,421,753	$ 1,405,000	$ 1,522,554	$ 1,350,000
Insurance/Employee Benefit	$ 15,223	$ -	$ 26,791	$ -
Inter/Intra Governmental	$ 6,693,935	$ 6,150,962	$ 7,607,325	$ 5,955,000
Investment Revenue	$ 1,980,102	$ 2,083,200	$ 2,430,482	$ 2,083,200
License and Permits	$ 612,412	$ 565,000	$ 760,268	$ 615,000
Other Financing Sources	$ 26,876	$ -	$ 23,826	$ -
Other Revenue	$ 698,163	$ 283,600	$ 10,254,948	$ 177,000
Reserves	$ -	$ 40,461,209	$ -	$ 5,817,426
	$ 195,170,260	$ 237,052,795	$ 211,628,908	$ 208,837,463

Adopted General Fund Budget - Revenues by Source

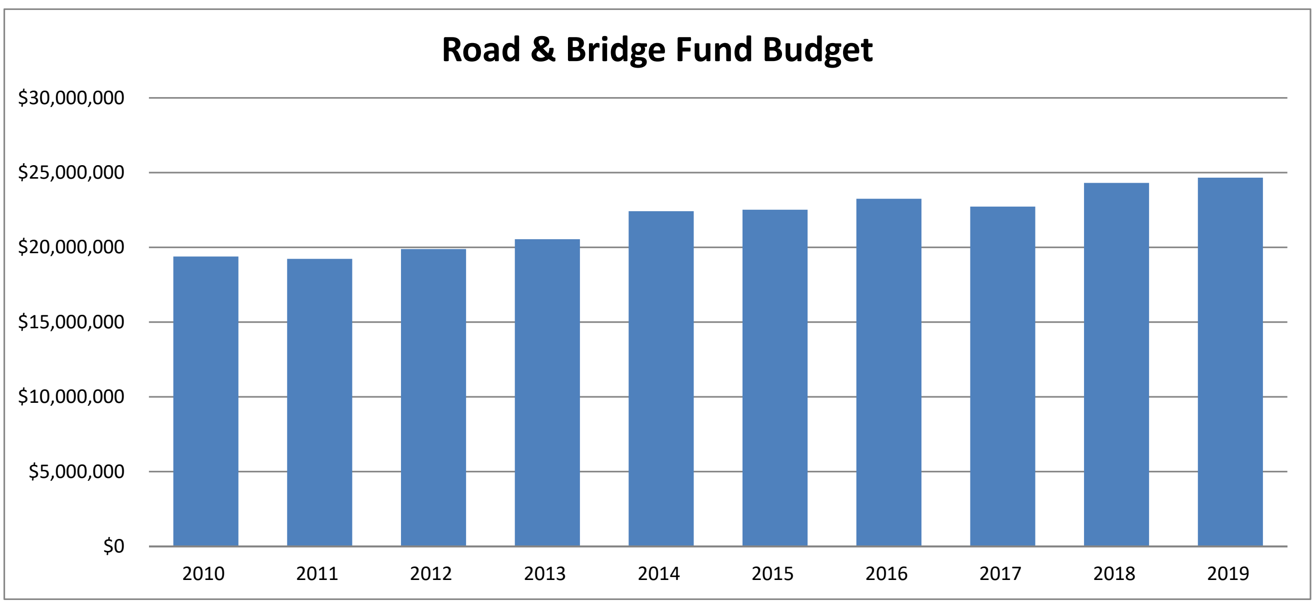


Road & Bridge Fund Budget

Ten-Year Trend

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2010	$ 19,391,367	
2011	$ 19,232,958	-0.8%
2012	$ 19,888,728	3.4%
2013	$ 20,544,930	3.3%
2014	$ 22,420,856	9.1%
2015	$ 22,520,902	0.4%
2016	$ 23,250,406	3.2%
2017	$ 22,727,484	-2.2%
2018	$ 24,312,813	7.0%
2019	$ 24,663,151	1.4%

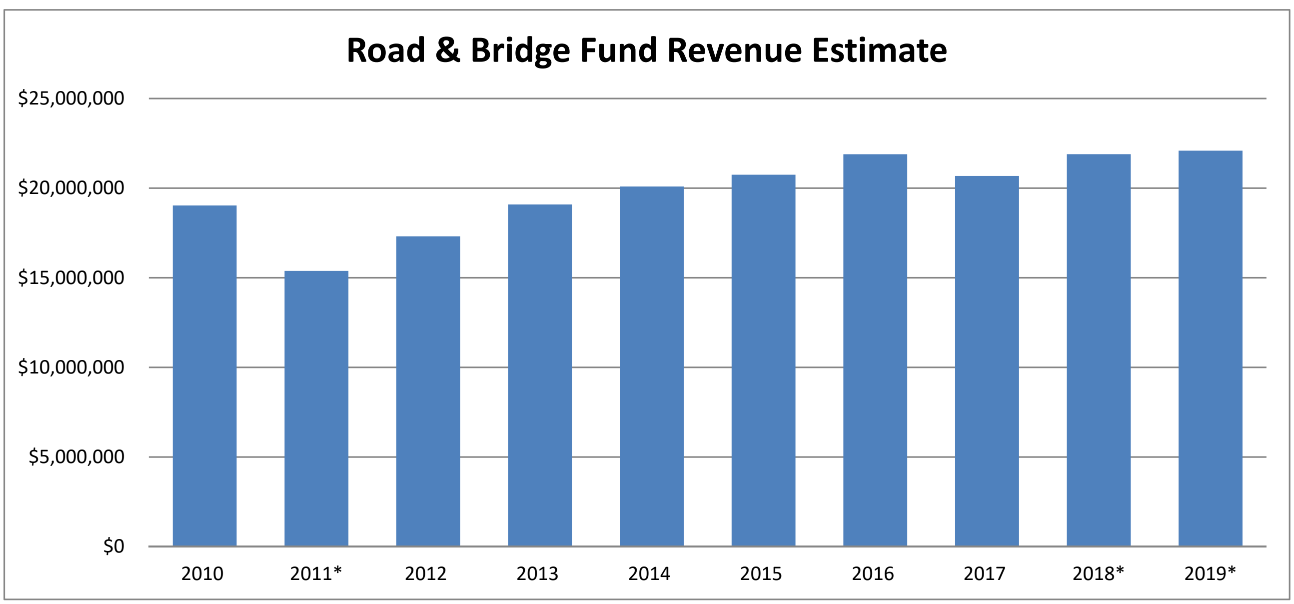


Road & Bridge Fund Revenue Estimate

Ten-Year Trend

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2010	$ 19,035,975	
2011*	$ 15,382,000	-19.2%
2012	$ 17,313,225	12.6%
2013	$ 19,090,917	10.3%
2014	$ 20,091,279	5.2%
2015	$ 20,749,772	3.3%
2016	$ 21,890,958	5.5%
2017	$ 20,680,311	-5.5%
2018*	$ 21,893,300	5.9%
2019*	$ 22,089,710	0.9%



* No taxes allocated to the Road & Bridge Fund during these years

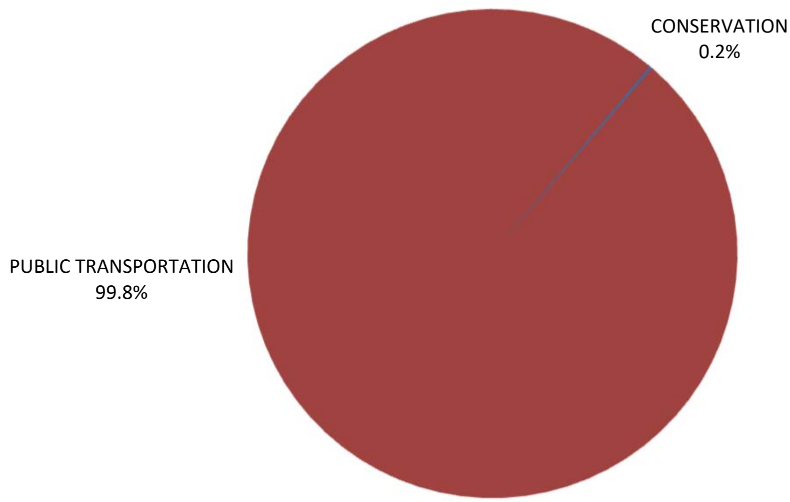
Road & Bridge Fund Budget

Expenditures by Function

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

FUNCTION AREA	FY 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 YTD ACTUALS	FY 2019 ADOPTED
CONSERVATION	$ 24,773	$ 44,035	$ 24,234	$ 44,035
PUBLIC TRANSPORTATION	$ 14,909,278	$ 24,268,778	$ 17,726,979	$ 24,619,116
	$ 14,934,051	$ 24,312,813	$ 17,751,213	$ 24,663,151

Adopted Road & Bridge Fund Budget - Expenditures by Function



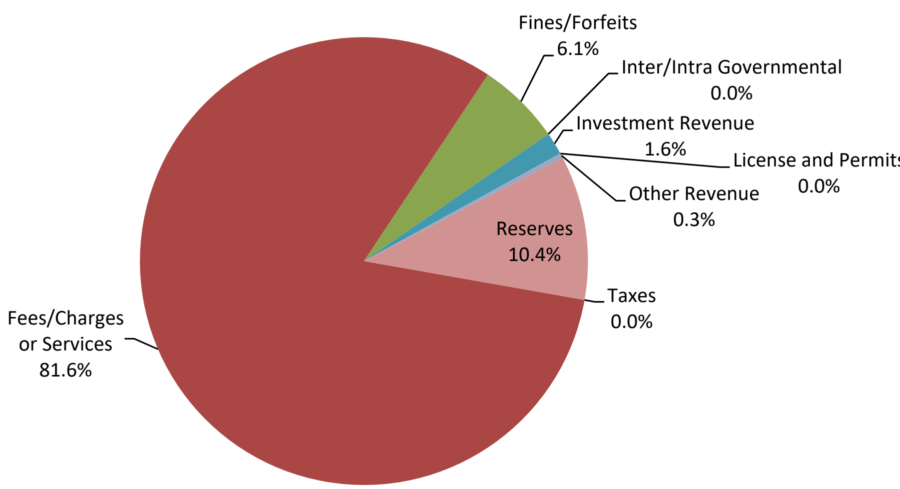
Road & Bridge Fund Budget

Revenues by Source

The primary fund used to account for activities affecting County-owned roads, including right-of-way acquisitions, construction, operations, and maintenance.

FUNCTION AREA	FY 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 YTD ACTUALS	FY 2019 ADOPTED
Taxes	$ 437,670	$ -	$ -	$ -
Fees/Charges or Services	$ 19,629,761	$ 19,696,000	$ 20,374,663	$ 20,116,000
Fines/Forfeits	$ 1,528,744	$ 1,817,000	$ 1,349,827	$ 1,493,610
Inter/Intra Governmental	$ 34,516	$ -	$ 32,717	$ -
Investment Revenue	$ 365,855	$ 300,000	$ 777,735	$ 400,000
License and Permits	$ 4,437	$ 5,000	$ 5,157	$ 5,000
Other Revenue	$ 422,636	$ 75,300	$ 366,978	$ 75,100
Reserves	$ -	$ 2,419,513	$ -	$ 2,573,441
	$ 22,423,621	$ 24,312,813	$ 22,907,077	$ 24,663,151

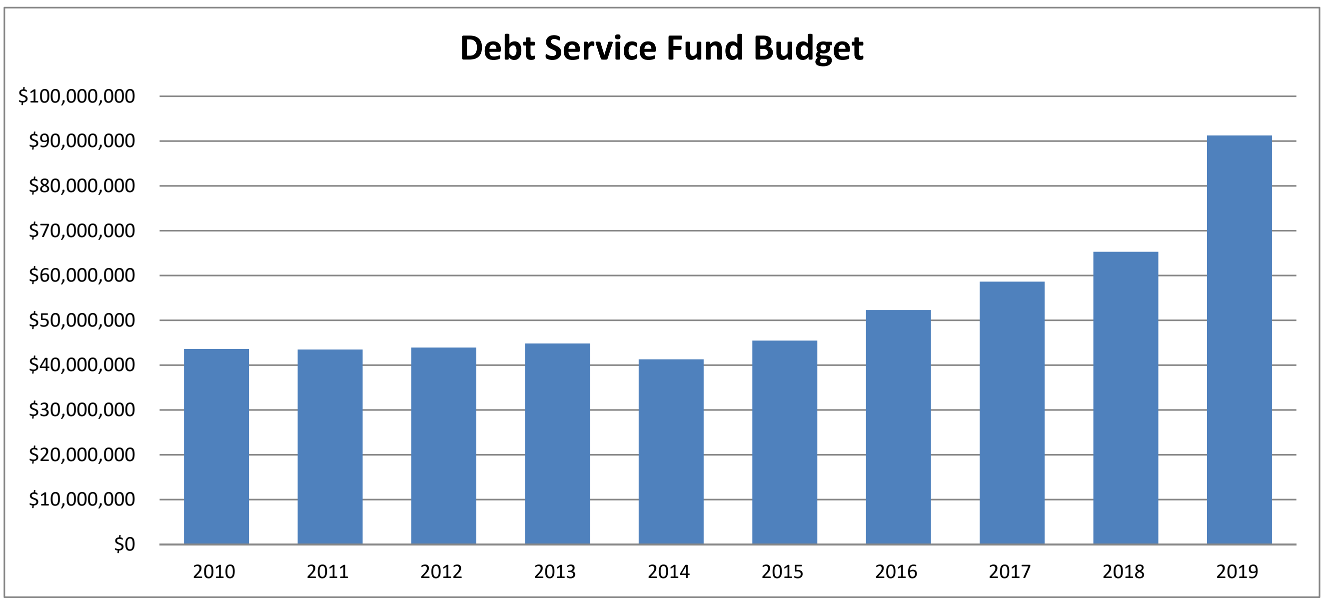
Adopted Road & Bridge Fund Budget - Revenues by Source



Debt Service Fund Budget
Ten-Year Trend

Fund used to account for property tax revenues restricted to be used to meet the county's debt obligation.

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2010	$ 43,605,123	
2011	$ 43,487,800	-0.3%
2012	$ 43,927,702	1.0%
2013	$ 44,841,468	2.1%
2014	$ 41,305,564	-7.9%
2015	$ 45,479,473	10.1%
2016	$ 52,293,608	15.0%
2017	$ 58,641,714	12.1%
2018	$ 65,290,931	11.3%
2019	$ 91,270,992	39.8%

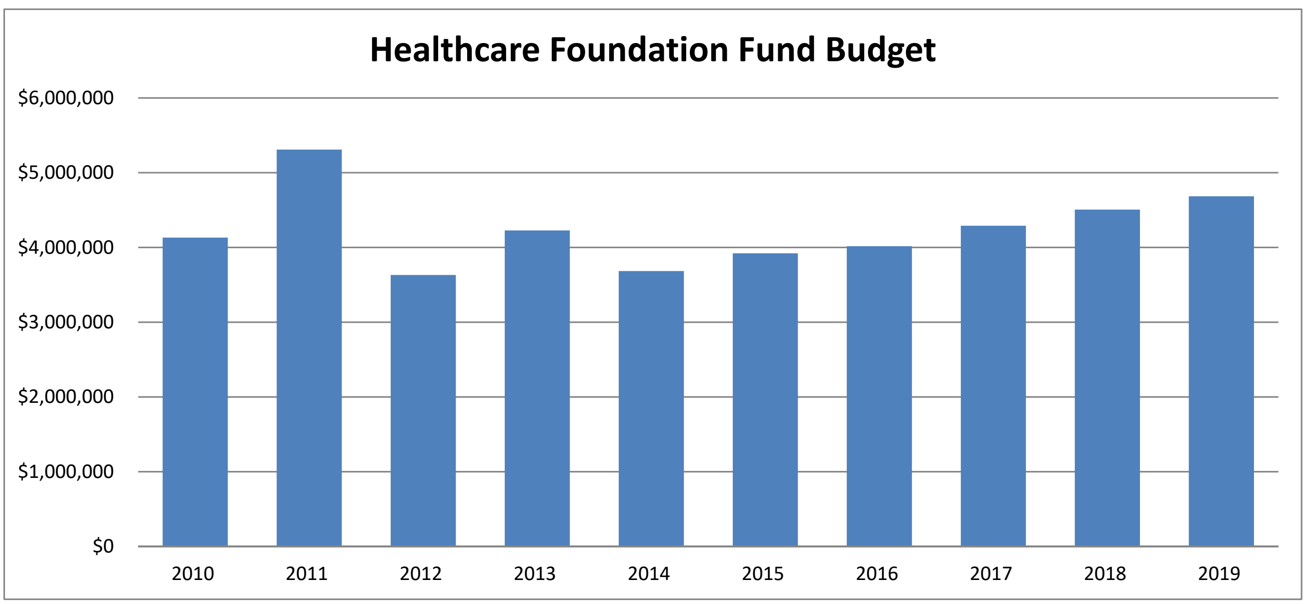


Healthcare Foundation Fund Budget

Ten-Year Trend

Fund designated to account for the Healthcare Foundation which assumes the County's obligation to provide indigent healthcare for county residents.

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2010	$ 4,131,426	
2011	$ 5,309,647	28.5%
2012	$ 3,631,835	-31.6%
2013	$ 4,227,197	16.4%
2014	$ 3,684,371	-12.8%
2015	$ 3,921,960	6.4%
2016	$ 4,016,931	2.4%
2017	$ 4,290,972	6.8%
2018	$ 4,506,295	5.0%
2019	$ 4,684,022	3.9%

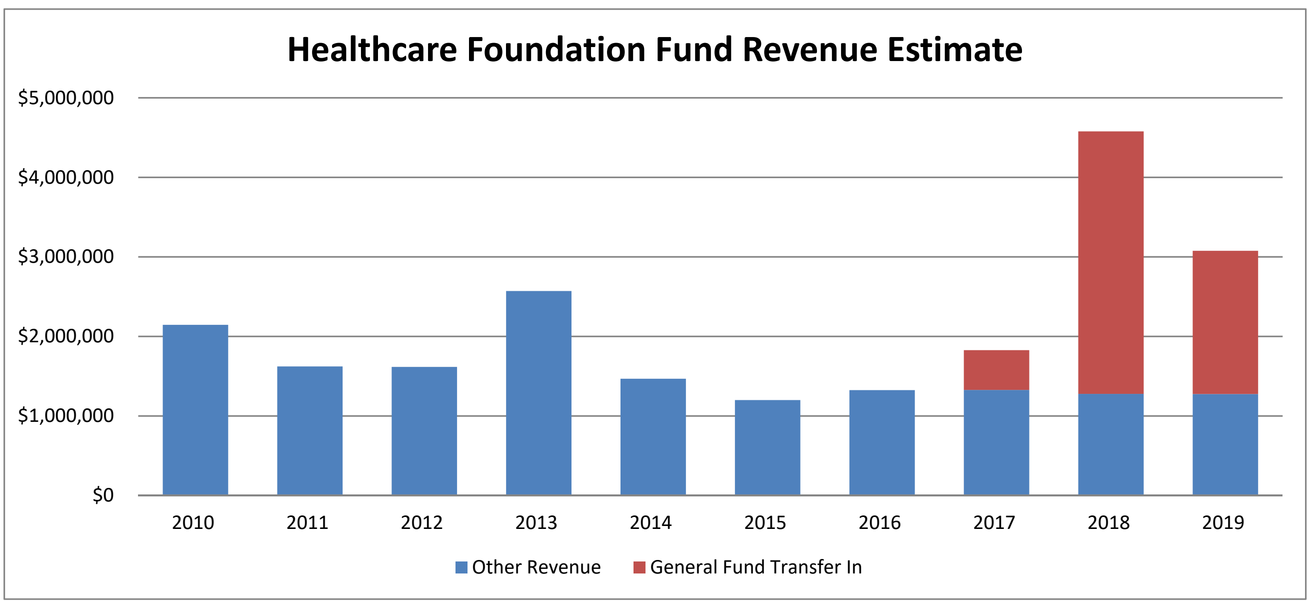


Healthcare Foundation Fund Revenue Estimate

Ten-Year Trend

Fund designated to account for the Healthcare Foundation which assumes the County's obligation to provide indigent healthcare for county residents.

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2010	$ 2,145,749	
2011	$ 1,622,362	-24.4%
2012	$ 1,616,762	-0.3%
2013	$ 2,570,952	59.0%
2014	$ 1,468,027	-42.9%
2015	$ 1,200,100	-18.3%
2016	$ 1,325,390	10.4%
2017	$ 1,827,775	37.9%
2018	$ 4,578,253	150.5%
2019	$ 3,076,453	-32.8%



Expenditures by Department

	DEPARTMENT	FY 2018 ADOPTED	FY 2018 PERSONNEL	FY 2019 ADOPTED	FY 2019 PERSONNEL	% Change
01001-0001	COUNTY JUDGE-ADMIN	$ 200,741	1	$ 207,239	1	3.24%
01051-0001	COMMISSIONERS COURT PRECINCT 1-ADMIN	$ 167,759	1	$ 174,326	1	3.91%
01052-0001	COMMISSIONERS COURT PRECINCT 2-ADMIN	$ 167,666	1	$ 174,326	1	3.97%
01053-0001	COMMISSIONERS COURT PRECINCT 3-ADMIN	$ 168,366	1	$ 174,326	1	3.54%
01054-0001	COMMISSIONERS COURT PRECINCT 4-ADMIN	$ 169,559	1	$ 174,326	1	2.81%
02001-0001	ADMINISTRATIVE SERVICES-ADMIN	$ 1,023,441	8	$ 1,239,552	9	21.12%
03001-0001	HUMAN RESOURCES-ADMIN	$ 1,866,589	18	$ 1,955,495	18	4.76%
03009-0009	HUMAN RESOURCES-SHARED-SHARED	$ 50,475	0	$ 52,975	0	4.95%
03020-0001	HUMAN RESOURCES RISK MGMT-ADMIN	$ 227,286	2	$ 239,469	2	5.36%
03029-0018	HR RISK MGMT-SHARED-LIABILITY INSURANCE	$ 1,565,000	0	$ 1,565,000	0	0.00%
03029-0035	HR RISK MGMT-SHARED-WORKERS' COMP	$ 885,000	0	$ 885,000	0	0.00%
03030-0001	HUMAN RESOURCES CIVIL SERVICE-ADMIN	$ 87,289	1	$ 93,314	1	6.90%
04001-0001	BUDGET-ADMIN	$ 703,448	6	$ 736,398	6	4.68%
04020-0001	BUDGET SUPPORT SERVICES-ADMIN	$ 212,782	4	$ 276,025	4	29.72%
04029-0009	BUDGET SUPPORT SERVICES-SHARED-SHARED	$ 1,765,000	0	$ 1,765,000	0	0.00%
05001-0001	ELECTIONS-ADMIN	$ 2,109,294	15	$ 2,165,186	15	2.65%
06001-0001	INFORMATION TECHNOLOGY-ADMIN	$ 4,409,057	34	$ 4,859,463	36	10.22%
06019-0009	IT-SHARED-SHARED	$ 1,401,046	0	$ 1,877,694	0	34.02%
06020-0001	IT-TELECOM-ADMIN	$ 961,894	8	$ 1,022,030	8	6.25%
06029-0009	IT TELECOM-SHARED-SHARED	$ 2,783,768	0	$ 1,671,453	0	-39.96%
06030-0001	INFORMATION TECHNOLOGY RECORDS-ADMIN	$ 641,692	9	$ 686,707	9	7.02%
06040-0001	INFORMATION TECHNOLOGY ERP-ADMIN	$ 570,233	4	$ 564,267	4	-1.05%
06050-0001	INFORMATION TECHNOLOGY GIS-ADMIN	$ 1,219,033	6	$ 819,527	6	-32.77%
07001-0001	VETERAN SERVICES-ADMIN	$ 218,502	3	$ 229,234	3	4.91%
08001-0001	COUNTY CLERK-ADMIN	$ 2,179,191	29	$ 8,261,569	29	279.11%
08020-0001	COUNTY COURT AT LAW CLERKS-ADMIN	$ 2,212,694	35	$ 2,386,835	36	7.87%
08020-0019	COUNTY COURT AT LAW CLERKS-COLLECTIONS	$ 355,046	5	$ 371,465	5	4.62%
08030-0001	COUNTY CLERK TREASURY-ADMIN	$ 455,474	6	$ 505,777	6	11.04%
08060-0001	COUNTY CLERK PROBATE/MENTAL-ADMIN	$ 777,368	7	$ 936,245	7	20.44%
09001-0001	MEDICAL EXAMINER-ADMIN	$ 1,974,612	11	$ 2,136,635	12	8.21%
10001-0001	NON-DEPARTMENTAL-ADMIN	$ 18,140,907	95	$ 16,983,122	91	-6.38%
10001-0026	NON-DEPARTMENTAL-CAPITAL REPLACEMENT	$ 550,000	0	$ 550,000	0	0.00%
10001-0027	NON-DEPARTMENTAL-CENTRAL APPRAISAL DISTRICT	$ 1,611,892	0	$ 1,695,411	0	5.18%
10001-0028	NON-DEPARTMENTAL-COURT APPT PROSECUTOR	$ 1,000,000	0	$ 1,000,000	0	0.00%
20000-0009	COUNTY COURTS-SHARED-SHARED	$ 131,300	0	$ 131,300	0	0.00%
20010-0001	COUNTY COURT AT LAW 1-ADMIN	$ 545,986	4	$ 558,167	4	2.23%
20020-0001	COUNTY COURT AT LAW 2-ADMIN	$ 562,155	4	$ 581,499	4	3.44%

Expenditures by Department

	DEPARTMENT	FY 2018			FY 2019			
		ADOPTED		PERSONNEL	ADOPTED		PERSONNEL	% Change
20030-0001	COUNTY COURT AT LAW 3-ADMIN	$	546,631	4	$	561,656	4	2.75%
20040-0001	COUNTY COURT AT LAW 4-ADMIN	$	550,592	4	$	569,948	4	3.52%
20050-0001	COUNTY COURT AT LAW 5-ADMIN	$	559,715	4	$	570,902	4	2.00%
20060-0001	COUNTY COURT AT LAW 6-ADMIN	$	538,175	4	$	552,917	4	2.74%
20070-0001	COUNTY COURT AT LAW 7-ADMIN	$	556,908	4	$	564,678	4	1.40%
21099-0001	COUNTY COURTS PROBATE-ADMIN	$	544,875	4	$	574,949	4	5.52%
23001-0001	DISTRICT CLERK-ADMIN	$	4,503,338	68	$	4,706,132	68	4.50%
23001-0025	DISTRICT CLERK-PASSPORT	$	233,847	4	$	235,653	4	0.77%
23030-0001	DISTRICT CLERK JURY MANAGEMENT-ADMIN	$	976,223	4	$	1,315,444	4	34.75%
24000-0009	JP-SHARED-SHARED	$	221,383	3	$	123,070	1	-44.41%
24010-0001	JUSTICE OF THE PEACE PCT1-ADMIN	$	580,508	7	$	775,474	10	33.59%
24020-0001	JUSTICE OF THE PEACE PCT2-ADMIN	$	438,329	5	$	453,288	5	3.41%
24031-0001	JUSTICE OF THE PEACE PCT3-1-ADMIN	$	499,084	7	$	529,596	7	6.11%
24032-0001	JUSTICES OF THE PEACE 3-2-ADMIN	$	410,215	5	$	434,063	5	5.81%
24040-0001	JUSTICE OF THE PEACE PCT4-ADMIN	$	538,634	8	$	551,414	8	2.37%
25000-0009	DISTRICT COURTS-SHARED-SHARED	$	992,256	4	$	878,067	4	-11.51%
25199-0001	199TH DISTRICT COURT-ADMIN	$	374,474	4	$	377,659	4	0.85%
25219-0001	219TH DISTRICT COURT-ADMIN	$	362,106	4	$	372,709	4	2.93%
25296-0001	296TH DISTRICT COURT-ADMIN	$	369,554	4	$	372,037	4	0.67%
25366-0001	366TH DISTRICT COURT-ADMIN	$	348,474	4	$	357,908	4	2.71%
25380-0001	380TH DISTRICT COURT-ADMIN	$	368,139	4	$	378,433	4	2.80%
25401-0001	401ST DISTRICT COURT-ADMIN	$	387,114	4	$	389,354	4	0.58%
25416-0001	416TH DISTRICT COURT-ADMIN	$	341,818	4	$	351,730	4	2.90%
25417-0001	417TH DISTRICT COURT-ADMIN	$	389,626	4	$	400,603	4	2.82%
25429-0001	429TH DISTRICT COURT-ADMIN	$	333,293	4	$	340,453	4	2.15%
25469-0001	469TH DISTRICT COURT-ADMIN	$	346,706	4	$	357,298	4	3.06%
25470-0001	470TH DISTRICT COURT-ADMIN	$	329,380	4	$	337,263	4	2.39%
30001-0001	COUNTY AUDITOR-ADMIN	$	3,164,212	32	$	3,360,510	32	6.20%
31001-0001	TAX ASSESSOR/COLLECTOR-ADMIN	$	6,156,501	103	$	6,315,440	103	2.58%
32001-0001	PURCHASING-ADMIN	$	1,374,290	15	$	1,482,184	16	7.85%
35001-0001	DISTRICT ATTORNEY-ADMIN	$	13,862,845	130	$	14,834,099	133	7.01%
40010-0001	FACILITIES & PARKS-ADMIN	$	4,159,543	51	$	4,173,952	51	0.35%
40010-0009	FACILITIES & PARKS-SHARED	$	5,672,762	0	$	5,338,660	0	-5.89%
40030-0001	BUILDING SUPERINTENDENT-ADMIN	$	510,175	4	$	521,155	4	2.15%
40030-0009	BUILDING SUPERINTENDENT-SHARED	$	1,398,343	0	$	1,398,343	0	0.00%
44001-0001	EQUIPMENT SERVICES-ADMIN	$	1,110,797	14	$	1,188,782	14	7.02%
44001-0009	EQUIPMENT SERVICES-SHARED	$	2,845,056	0	$	3,155,351	0	10.91%

Expenditures by Department

	DEPARTMENT	FY 2018 ADOPTED	FY 2018 PERSONNEL	FY 2019 ADOPTED	FY 2019 PERSONNEL	% Change
50001-0001	SHERIFF'S OFFICE-ADMIN	$ 17,245,167	168	$ 14,825,633	141	-14.03%
50002-0001	SHERIFF'S OFFICE CHILD ABUSE-ADMIN	$ 210,935	2	$ 220,959	2	4.75%
50003-0001	SO DISPATCH-ADMIN	$ -	0	$ 2,810,903	29	#DIV/0!
50030-0001	SO JAIL OPERATIONS-ADMIN	$ 20,950,855	260	$ 21,524,787	274	2.74%
50030-0004	SO JAIL OPERATIONS-PRE-TRIAL RELEASE	$ 101,014	0	$ 118,608	0	17.42%
50030-0007	SO JAIL OPERATIONS-JAIL CAFÉ	$ 53,385	0	$ 26,300	0	-50.74%
50050-0001	SO MINIMUM SECURITY-ADMIN	$ 3,420,968	44	$ 3,463,351	44	1.24%
50060-0001	SHERIFF'S OFFICE FUSION CENTER-ADMIN	$ 604,215	6	$ 619,490	6	2.53%
50070-0001	SO INMATE TRANSFER-ADMIN	$ 2,869,825	37	$ 2,941,650	37	2.50%
50090-0008	SO COUNTY CORRECTION-SCORE	$ 245,465	3	$ 335,424	4	36.65%
55010-0001	CONSTABLE PCT1-ADMIN	$ 738,242	8	$ 823,036	8	11.49%
55020-0001	CONSTABLE PCT2-ADMIN	$ 495,610	5	$ 512,829	5	3.47%
55030-0001	CONSTABLE PCT3-ADMIN	$ 1,136,229	12	$ 1,458,284	14	28.34%
55040-0001	CONSTABLE PCT4-ADMIN	$ 736,417	8	$ 829,412	8	12.63%
57001-0001	FIRE MARSHAL-ADMIN	$ 1,462,046	5	$ 1,483,315	5	1.45%
59001-0001	HIGHWAY PATROL-ADMIN	$ 36,411	2	$ 37,313	2	2.48%
59010-0001	BREATHALYZER PROGRAM-ADMIN	$ 30,000	0	$ 30,000	0	0.00%
59020-0001	AMBULANCE SERVICE-ADMIN	$ 946,029	0	$ 946,029	0	0.00%
59050-0001	EMERGENCY MANAGEMENT-ADMIN	$ 222,201	2	$ 204,198	2	-8.10%
60030-0001	SUBSTANCE ABUSE-ADMIN	$ 221,743	3	$ 234,703	3	5.84%
60040-0001	INMATE HEALTH-ADMIN	$ 5,987,149	0	$ 6,436,764	0	7.51%
60050-0001	MHMR-ADMIN	$ 2,638,618	0	$ 2,741,303	0	3.89%
61002-0001	CSCD COUNTY FUNDED-ADMIN	$ 46,740	0	$ 14,255	0	-69.50%
62001-0001	COURT APPT REPRESENTATION-ADMIN	$ 9,000,000	0	$ 9,000,000	0	0.00%
62010-0001	COURT APPT REPRESENTATION JUV-ADMIN	$ 670,461	0	$ 851,790	0	27.05%
62090-0001	INDIGENT DEFENSE COORDINATOR-ADMIN	$ 474,796	6	$ 552,178	7	16.30%
63001-0001	INDIGENT AID-ADMIN	$ 3,000	0	$ 3,000	0	0.00%
64001-0001	JUVENILE PROBATION-ADMIN	$ 2,933,599	44	$ 3,172,781	44	8.15%
64020-0001	JUVENILE DETENTION-ADMIN	$ 8,177,910	92	$ 8,589,630	92	5.03%
64060-0001	JJAEP-ADMIN	$ 866,477	6	$ 878,230	6	1.36%
65001-0001	LIBRARIES-ADMIN	$ -	0	$ 85,850	0	#DIV/0!
65010-0001	HISTORICAL COMMISSION-ADMIN	$ 49,900	0	$ 49,900	0	0.00%
65030-0001	OPEN SPACE-ADMIN	$ 31,750	0	$ 31,750	0	0.00%
70001-0001	AGRILIFE EXTENSION-ADMIN	$ 253,714	7	$ 315,240	7	24.25%
75030-0013	ENG ROAD/BRIDGE CONSTRUCTION-TRANSPORTATION	$ 38,000,000	0	$ -	0	-100.00%
78001-0001	MYERS PARK-ADMIN	$ 701,548	11	$ 759,339	11	8.24%
78020-0001	MYERS PARK FARM MUSEUM-ADMIN	$ 100,090	1	$ 106,250	1	6.15%

Expenditures by Department

DEPARTMENT		FY 2018 ADOPTED	FY 2018 PERSONNEL	FY 2019 ADOPTED	FY 2019 PERSONNEL	% Change
82001-0001	DEVELOPMENT SERVICES-ADMIN	$ 724,820	9	$ 738,248	9	1.85%
90001-0000	INTERFUND TRANSFERS-UNDEFINED	$ 3,698,000	0	$ 2,157,200	0	-41.67%
		$ 237,052,795	**1592**	**$ 208,837,463**	**1618**	**-15.29%**
1010 ROAD & BRIDGE FUND						
10001-0001	NON-DEPARTMENTAL-ADMIN	$ 621,070	0	$ 513,020	0	-17.40%
10001-0026	NON-DEPARTMENTAL-CAPITAL REPLACEMENT	$ 69,000	0	$ 69,000	0	0.00%
75001-0001	ROAD & BRIDGE-ADMIN	$ 22,220,341	90	$ 22,050,982	90	-0.76%
75020-0001	ENGINEERING-ADMIN	$ 619,236	4	$ 1,190,479	4	92.25%
75040-0001	PUBLIC WORKS-ADMIN	$ 565,199	5	$ 609,997	5	7.93%
75050-0001	CONSERVATION-ADMIN	$ 44,035	0	$ 44,035	0	0.00%
75060-0001	PUBLIC WORKS SPECIAL PROJECTS-ADMIN	$ 173,932	1	$ 185,638	1	6.73%
		$ 24,312,813	**100**	**$ 24,663,151**	**100**	**1.44%**
OTHER FUNDS						
0003 - RECORDS ARCHIVE		$ 500,000	0	$ 500,000	0	0.00%
0005 - DIS CTS REC TECH		$ 100,000	0	$ 100,000	0	0.00%
0029 - COURTHOUSE SECURITY		$ 751,283	13	$ 800,173	13	6.51%
0499 - PERMANENT IMPROVEMENT		$ 2,829,191	0	$ 1,963,000	0	-30.62%
1013 - JUDICIAL APPELLATE		$ 75,400	0	$ 75,400	0	0.00%
1015 - COURT REPORTERS		$ 264,000	0	$ 413,635	0	56.68%
1021 - LAW LIBRARY		$ 400,170	3	$ 409,610	3	2.36%
1025 - CO CLRK REC MGMT & PRES		$ 1,726,086	5	$ 1,723,018	5	-0.18%
1026 - DIST CLRK REC MGMT & PRES		$ 135,593	2	$ 137,415	2	1.34%
1028 - JUSTICE COURT TECHNOLOGY		$ 145,949	0	$ 138,093	0	-5.38%
1031 - ECONOMIC DEVELOPMENT 2001		$ 147,977	0	$ -	0	-100.00%
1033 - CONTRACT ELECTIONS		$ 632,561	0	$ 632,561	0	0.00%
1040 - HEALTHCARE FOUNDATION		$ 4,506,295	36	$ 4,684,022	37	3.94%
1044 - COUNTY REC MGMT & PRES		$ 434,380	0	$ 263,000	0	-39.45%
1049 - DA PRETRIAL INTERVNTN PRG		$ 123,621	1	$ 131,811	1	6.63%
1050 - SPECIALTY COURT		$ 209,496	0	$ 225,000	0	7.40%
1052 - CTY CRTS TECHNOLOGY		$ 1,568	0	$ 1,568	0	0.00%
1053 - DIS CTS TECHNOLOGY		$ 2,016	0	$ 2,016	0	0.00%
1054 - PROBATE CONTRIBUTIONS		$ 77,621	1	$ 78,360	1	0.95%
1056 - DIS CLRK CRT REC PRESRVTN		$ 100,000	0	$ 100,000	0	0.00%
2102 - PUBLIC HEALTH EMERG PREPD		$ 625,723	8	$ 661,472	8	5.71%
2108 - HEALTHCARE GRANTS		$ 1,913,540	27	$ 1,560,311	19	-18.46%

Expenditures by Department

DEPARTMENT	FY 2018 ADOPTED	FY 2018 PERSONNEL	FY 2019 ADOPTED	FY 2019 PERSONNEL	% Change
2580 - STATE GRANTS	$ 79,509	1	$ 73,934	1	-7.01%
3001 - DEBT SERVICE	$ 65,290,931	0	$ 91,270,992	0	39.79%
5501 - COUNTY INSURANCE	$ 1,695,000	0	$ 1,695,000	0	0.00%
5502 - WORKERS' COMPENSATION INS	$ 885,000	0	$ 885,000	0	0.00%
5504 - UNEMPLOYMENT INSURANCE	$ 96,500	0	$ 96,500	0	0.00%
5505 - EMPLOYEE INSURANCE	$ 28,110,334	2	$ 28,121,108	2	0.04%
5990 - ANIMAL SAFETY	$ 1,293,977	17	$ 1,383,656	18	6.93%
6050 - JUDICIAL DISTRICT	$ 5,512,568	98	$ 5,555,454	96	0.78%
6051 - DP-SC MENTALLY IMPAIRED	$ 105,568	2	$ 105,449	2	-0.11%
6053 - CCP-COMM CORRECTIONS FAC	$ 225,530	4	$ 276,545	4	22.62%
6055 - DP-SC SEX OFFENDER	$ 164,491	3	$ 162,786	3	-1.04%
6058 - DP-SC SUBSTANCE ABUSE	$ 183,353	3	$ 298,132	5	62.60%
6059 - PERSONAL BOND/SURETY PRGM	$ 176,493	4	$ 178,941	4	1.39%
6800 - CPS BOARD	$ 46,330	0	$ 46,330	0	0.00%
	$ 119,568,054	**230**	**$ 144,750,292**	**224**	**21.06%**
TOTAL	**$ 380,933,662**	**1,922**	**$ 378,250,906**	**1,942**	**-0.70%**