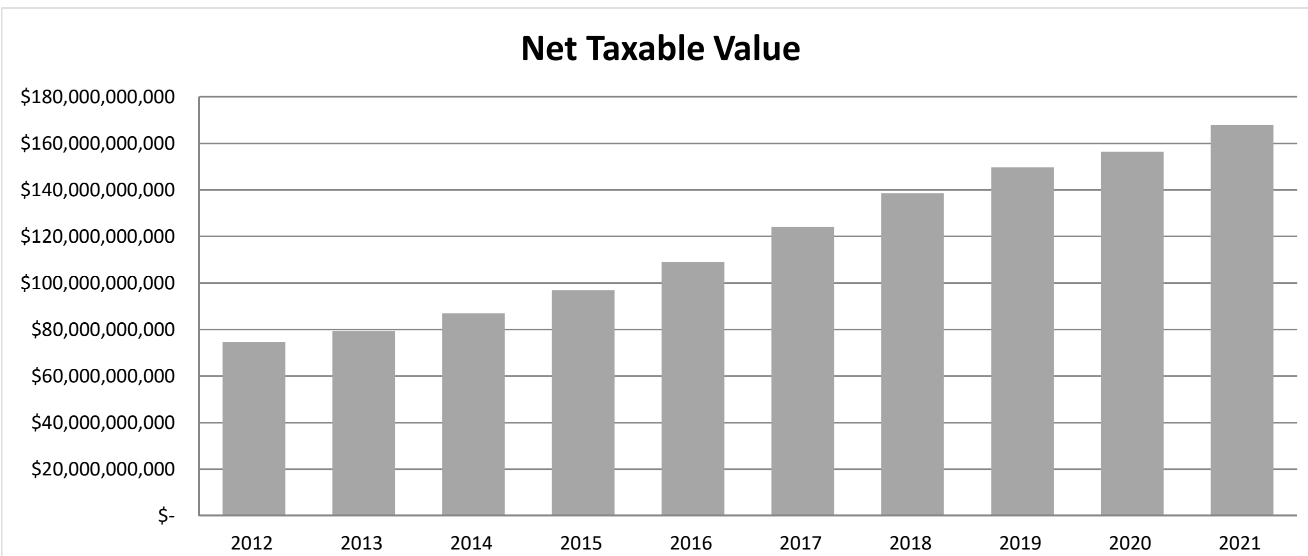
Certified Appraised Values

Ten-Year Trend

YEAR	NET TAXABLE	% CHANGE	ADJUSTED TAXABLE	% CHANGE
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%
2019	$ 149,632,276,578	8.1%	$ 148,262,466,992	7.9%
2020	$ 156,340,000,000	4.5%	$ 154,855,783,213	4.4%
2021	$ 167,755,086,085	7.3%	$ 165,901,736,096	7.1%



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 $396,584 according to statistics compiled by the Central Appraisal District of Collin County.

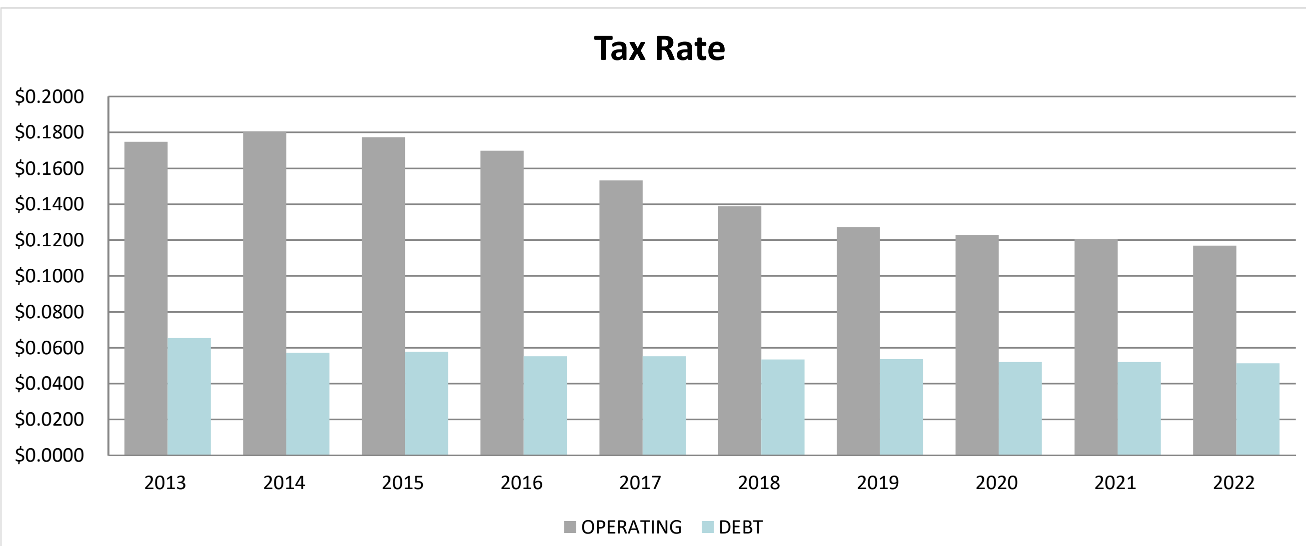
TAXING UNIT	TAX RATE	AVERAGE TAXES
Collin County	$0.168087	$633.28
City of Plano	$0.446500	$1,416.60
Plano ISD	$1.320750	$4,907.70
Collin College	$0.081222	$318.05
Total	$2.016559	$7,275.62

Distribution by Taxing Unit

Tax Rate Distribution

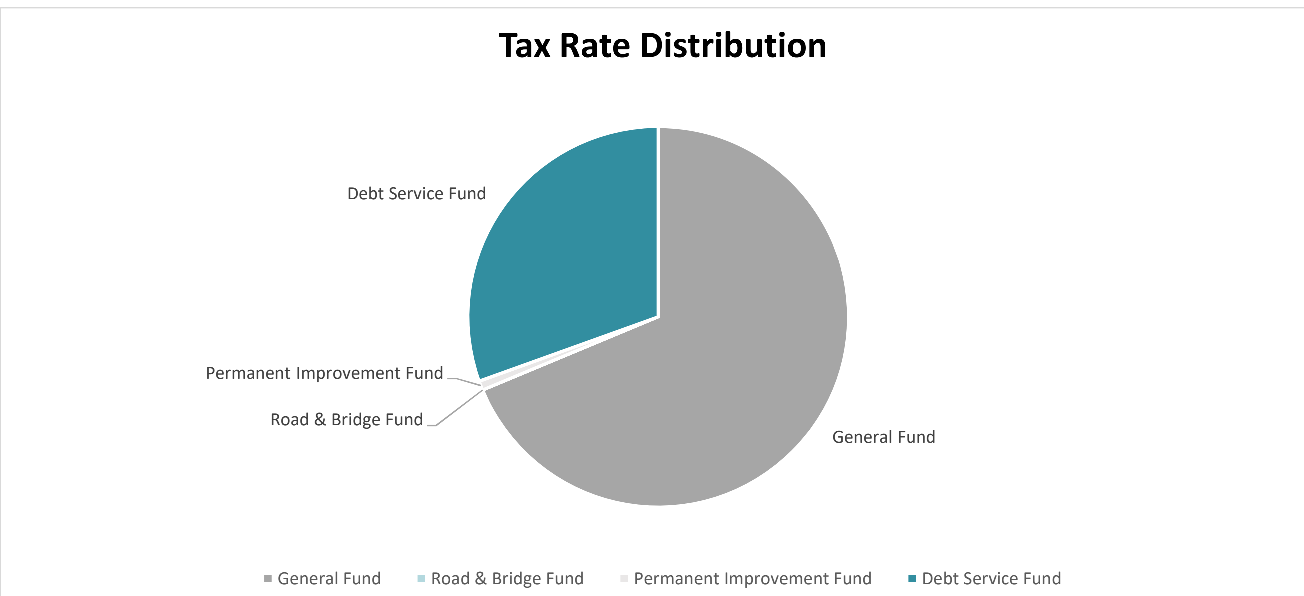
Ten-Year Trend

FISCAL YEAR	OPERATING	DEBT	TOTAL
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
2020	$ 0.122951	$ 0.052000	$ 0.174951
2021	$ 0.120501	$ 0.052030	$ 0.172531
2022	$ 0.116836	$ 0.051251	$ 0.168087



Tax Rate Distribution
By Fund

FUND NAME	FUND NUMBER	TAX RATE	ESTIMATED REVENUE
OPERATING TAX RATE			
General Fund	0001	$ 0.115507	$ 191,278,330
Road & Bridge Fund	1010	$ -	$ -
Permanent Improvement Fund	0499	$ 0.001329	$ 2,199,890
		$ 0.116836	$ 193,478,220
DEBT TAX RATE			
Debt Service Fund	3001	$ 0.051251	$ 84,835,600
		$ 0.051251	$ 84,835,600
TOTAL TAX RATE		**$ 0.168087**	**$ 278,313,820**

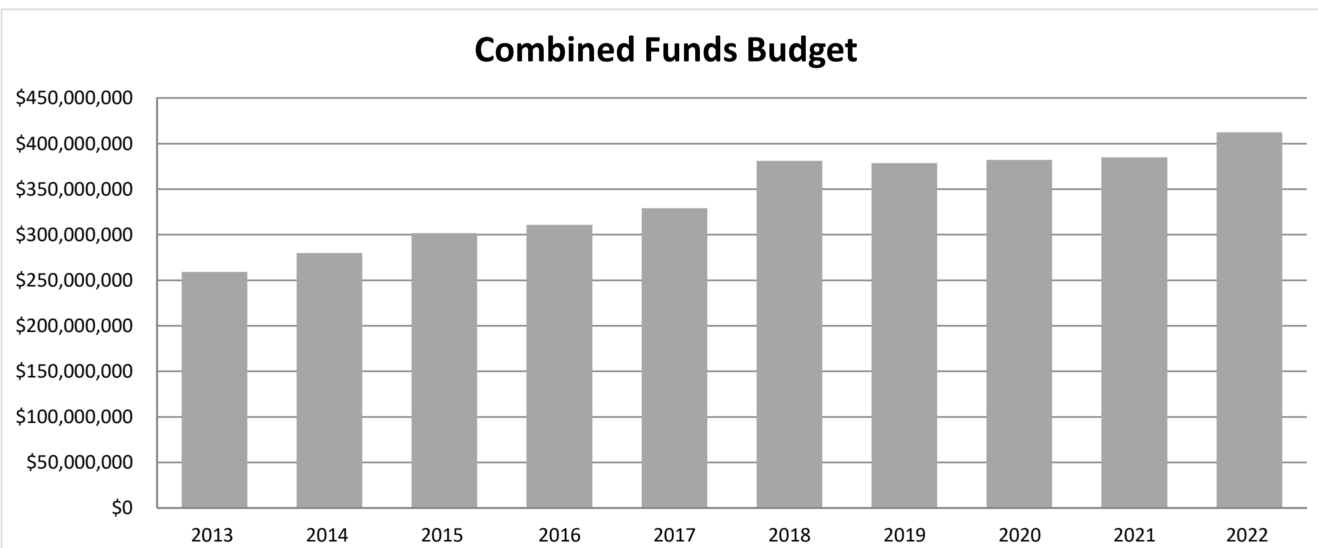


Combined Budget

Ten-Year Trend

(Excludes Bond Funds)

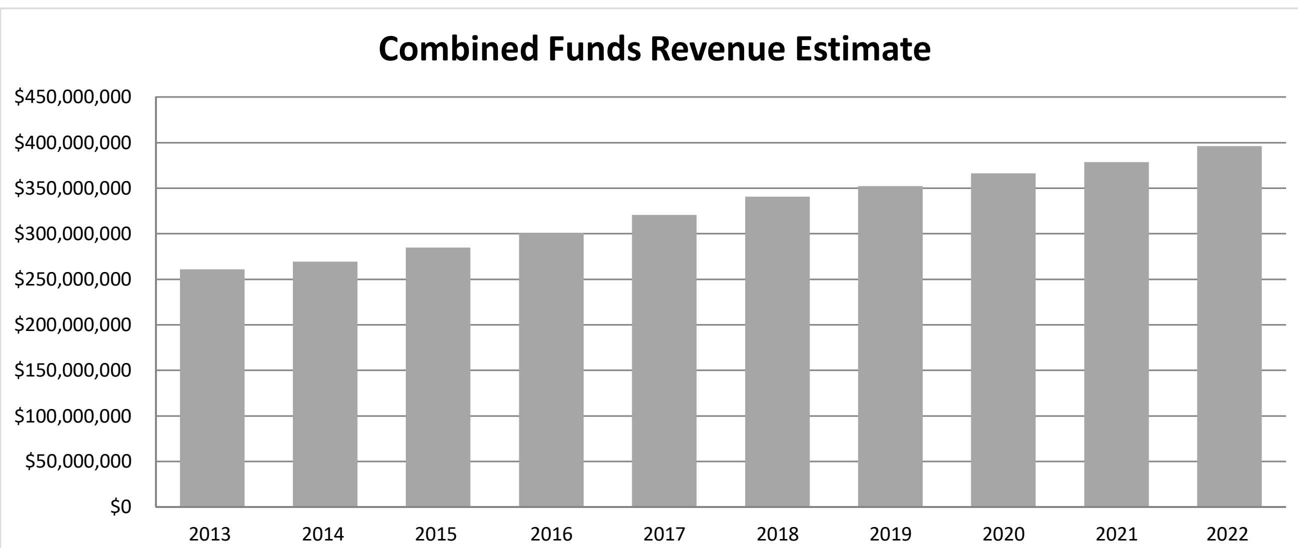
FISCAL YEAR	ADOPTED BUDGET		PERCENT CHANGE
2013	$	259,113,699	-2.2%
2014	$	279,797,754	8.0%
2015	$	301,450,396	7.7%
2016	$	310,542,625	3.0%
2017	$	328,756,806	5.9%
2018	$	380,933,662	15.9%
2019	$	378,250,906	-0.7%
2020	$	381,891,872	1.0%
2021	$	384,559,229	0.7%
2022	$	411,957,922	7.1%



Combined Budget Revenue Estimate
Ten-Year Trend

(Excludes Bond Funds & Reserves)

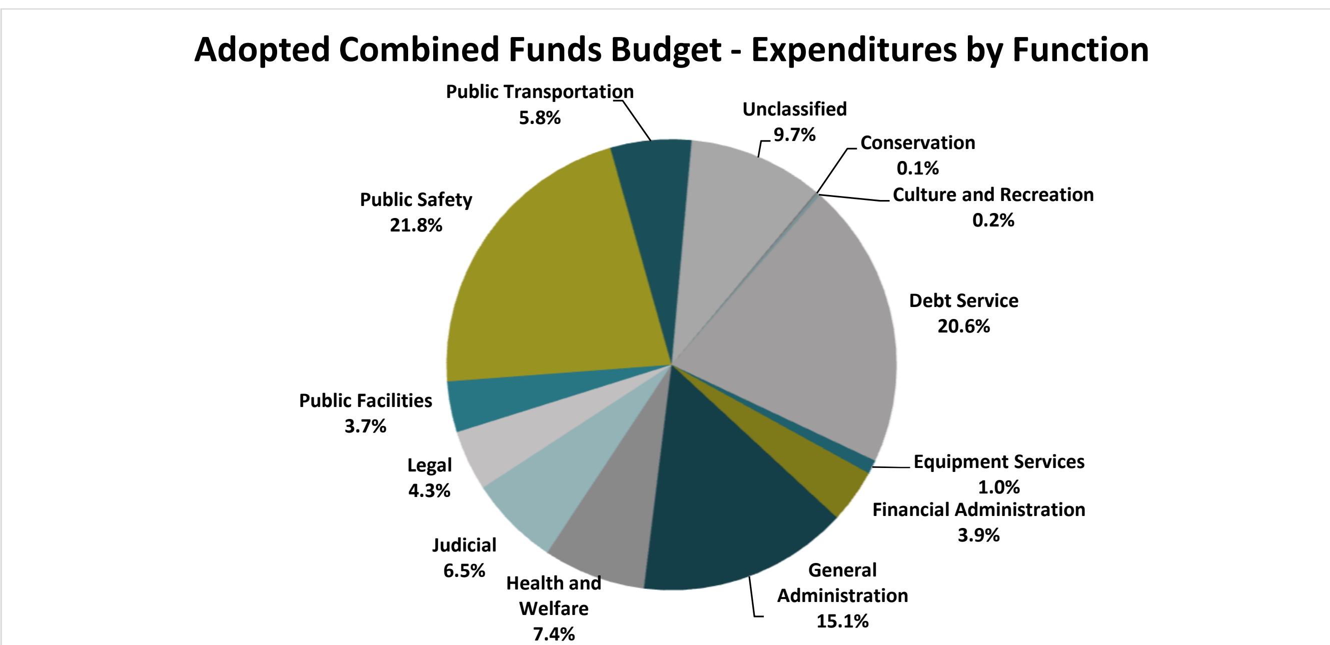
FISCAL YEAR	ADOPTED REVENUE ESTIMATE		PERCENT CHANGE
2013	$	260,900,125	0.5%
2014	$	269,241,160	3.2%
2015	$	284,755,238	5.8%
2016	$	300,520,823	5.5%
2017	$	320,391,899	6.6%
2018	$	340,484,495	6.3%
2019	$	352,075,905	3.4%
2020	$	366,174,447	4.0%
2021	$	378,544,449	3.4%
2022	$	395,860,575	4.6%



Combined Budget
Expenditures by Function

(Excludes Bond Funds)

FUNCTION AREA	FY 2020 ACTUALS	FY 2021 ADOPTED	FY 2021 ACTUALS	FY 2022 ADOPTED
Conservation	$ 264,950	$ 367,861	$ 262,746	$ 368,015
Culture and Recreation	$ 933,760	$ 1,006,749	$ 921,927	$ 1,018,980
Debt Service	$ 80,024,107	$ 80,395,153	$ 82,806,947	$ 84,677,929
Equipment Services	$ 3,361,141	$ 4,782,214	$ 4,013,606	$ 4,089,407
Financial Administration	$ 14,373,893	$ 15,302,824	$ 14,740,753	$ 15,915,053
General Administration	$ 62,442,030	$ 44,799,208	$ 45,225,265	$ 62,227,579
Health and Welfare	$ 127,524,707	$ 29,812,017	$ 114,537,408	$ 30,283,410
Judicial	$ 24,338,170	$ 26,640,629	$ 25,228,771	$ 26,781,499
Legal	$ 15,959,950	$ 16,981,330	$ 16,778,391	$ 17,906,944
Public Facilities	$ 13,368,815	$ 13,538,444	$ 12,802,275	$ 15,043,377
Public Safety	$ 62,740,558	$ 85,474,570	$ 73,508,685	$ 89,779,150
Public Transportation	$ 26,810,674	$ 24,798,609	$ 20,498,399	$ 23,948,849
Unclassified	$ 84,362,878	$ 40,659,621	$ 76,555,561	$ 39,917,730
	$ 516,505,634	$ 384,559,229	$ 487,880,733	$ 411,957,922



* Collin County received $171,453,156.40 in CARES Act funding in March of 2020 due to COVID-19.

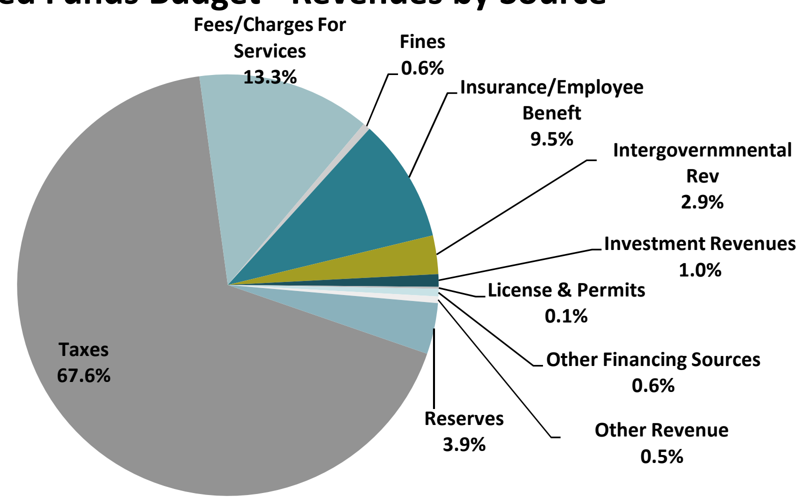
Combined Budget

Revenues by Source

(Excludes Bond Funds)

FUNCTION AREA	FY 2020 ACTUALS	FY 2021 ADOPTED	FY 2021 ACTUALS	FY 2022 ADOPTED
Taxes	$ 258,499,585	$ 266,918,384	$ 268,512,453	$ 278,313,820
Fees/Charges For Services	$ 54,405,462	$ 51,505,252	$ 62,749,484	$ 54,828,409
Fines	$ 2,150,493	$ 2,443,450	$ 2,313,369	$ 2,330,000
Insurance/Employee Beneft	$ 39,748,247	$ 34,734,590	$ 45,703,119	$ 39,150,746
Intergovernmnental Rev	$ 121,375,631	$ 12,689,209	$ 107,905,217	$ 12,115,115
Investment Revenues	$ 10,814,540	$ 5,086,634	$ 3,075,835	$ 4,050,955
License & Permits	$ 599,232	$ 510,500	$ 775,946	$ 612,000
Other Financing Sources	$ 7,044,643	$ 3,106,330	$ 3,661,054	$ 2,356,330
Other Revenue	$ 53,600,752	$ 1,550,100	$ 35,858,576	$ 2,103,200
Reserves	$ -	$ 6,014,780	$ -	$ 16,097,347
	$ 548,238,583	$ 384,559,229	$ 530,555,052	$ 411,957,922

Adopted Combined Funds Budget - Revenues by Source



* Collin County received $171,453,156.40 in CARES Act funding in March of 2020 due to COVID-19.

Combined Budget

Revenues and Expenditures (Thousands)

(Excludes Bond Funds)

	OPERATING FUNDS					
	GENERAL FUND FY 2022 ADOPTED	ROAD & BRIDGE FUND FY 2022 ADOPTED	PERMANENT IMPROVEMENT FUND FY 2022 ADOPTED	DEBT SERVICE FUND FY 2022 ADOPTED	ALL OTHER FUNDS FY 2022 ADOPTED	COMBINED FUNDS FY 2022 ADOPTED
REVENUES BY SOURCE						
Taxes	$ 191,278,330	$ -	$ 2,199,890	$ 84,835,600	$ -	$ 278,313,820
Fees/Charges For Services	20,357,713	21,231,000	-	-	13,239,696	54,828,409
Fines	1,080,000	1,250,000	-	-	-	2,330,000
Insurance/Employee Beneft	-	-	-	-	39,150,746	39,150,746
Intergovernmnental Rev	6,199,000	-	-	-	5,916,115	12,115,115
Investment Revenues	2,089,480	450,000	90,000	100,000	1,321,475	4,050,955
License & Permits	605,000	7,000	-	-	-	612,000
Other Financing Sources	-	-	-	-	2,356,330	2,356,330
Other Revenue	237,000	150,100	-	-	1,716,100	2,103,200
TOTAL REVENUES	**$ 221,846,523**	**$ 23,088,100**	**$ 2,289,890**	**$ 84,935,600**	**$ 63,700,462**	**$ 395,860,575**
EXPENDITURES BY FUNCTION						
Conservation	$ 323,980	$ 44,035	$ -	$ -	$ -	$ 368,015
Culture And Recreation	1,018,980	-	-	-	-	1,018,980
Debt Service	-	-	-	84,677,929	-	84,677,929
Equipment Services	4,089,407	-	-	-	-	4,089,407
Financial Administration	15,915,053	-	-	-	-	15,915,053
General Administration	55,930,424	-	-	-	6,297,155	62,227,579
Health And Welfare	22,741,297	-	-	-	7,542,113	30,283,410
Judicial	25,354,703	-	-	-	1,426,796	26,781,499
Legal	17,371,829	-	-	-	535,115	17,906,944
Public Facilities	12,194,578	-	2,289,000	-	559,799	15,043,377
Public Safety	80,049,854	-	-	-	9,729,296	89,779,150
Public Transportation	-	23,948,849	-	-	-	23,948,849
Unclassified	2,356,330	-	-	-	37,561,400	39,917,730
TOTAL EXPENDITURES	**$ 237,346,435**	**$ 23,992,884**	**$ 2,289,000**	**$ 84,677,929**	**$ 63,651,674**	**$ 411,957,922**

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2019 ACTUALS	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 ADOPTED
0001 - GENERAL	**$ 216,535,407**	**$ 197,859,087**	**$ 192,792,746**	**$ 237,346,435**
0002 - HOUSING FINANCE CORP	$ 70,000	$ -	$ -	$ -
0003 - RECORDS ARCHIVE	$ 97,104	$ 384,110	$ 1,782,572	$ 500,000
0005 - DIS CTS REC TECH	$ 145,353	$ -	$ 234,344	$ 100,000
0029 - COURTHOUSE SECURITY	$ 726,756	$ 416,318	$ 594,549	$ 889,649
0499 - PERMANENT IMPROVEMENT	**$ 3,436,015**	**$ 1,878,200**	**$ 1,592,046**	**$ 2,289,000**
1010 - ROAD AND BRIDGE	**$ 17,091,638**	**$ 22,870,800**	**$ 18,925,590**	**$ 23,992,884**
1013 - JUDICIAL APPELLATE	$ 43,047	$ 3,469	$ -	$ 83,000
1015 - COURT REPORTERS	$ 381,156	$ 264,522	$ 274,548	$ 357,140
1021 - LAW LIBRARY	$ 373,557	$ 377,985	$ 322,774	$ 417,300
1023 - FARM MUSEUM MEMORIAL	$ -	$ 534	$ 1,474	$ -
1025 - CO CLRK REC MGMT & PRES	$ 566,796	$ 638,983	$ 858,156	$ 1,983,744
1026 - DIST CLRK REC MGMT & PRES	$ 138,985	$ 102,362	$ 64,984	$ 67,743
1028 - JUSTICE COURT TECHNOLOGY	$ 37,647	$ 18,720	$ 8,423	$ 151,068
1031 - ECONOMIC DEVELOPMENT 2001	$ 95,887	$ 140,850	$ 140,850	$ 130,850
1033 - CONTRACT ELECTIONS	$ 555,601	$ 1,593,905	$ 798,661	$ 832,561
1036 - SHERIFF FORFEITURE	$ 42,434	$ 36,279	$ 16,902	$ -
1037 - DA STATE FORFEITURE	$ 23,082	$ 16,725	$ 55,700	$ 125,000
1038 - DA SERVICE FEE	$ 15,604	$ 3,752	$ 5,473	$ -
1039 - MYERS PARK FOUNDATION	$ -	$ -	$ 10,599	$ -
1040 - HEALTHCARE FOUNDATION	$ 3,739,881	$ 3,840,165	$ 4,631,385	$ 5,448,518
1044 - COUNTY REC MGMT & PRES	$ 230,733	$ 92,776	$ 43,300	$ 270,000
1048 - ALT DISPUTE RESOLUTION	$ 35,406	$ 177,540	$ 298,836	$ -
1049 - DA PRETRIAL INTERVNTN PRG	$ 127,766	$ 130,195	$ 131,470	$ 152,002
1050 - SPECIALTY COURT	$ 151,443	$ 32,037	$ 19,561	$ 58,000
1051 - SCAAP	$ 201,190	$ -	$ 227,253	$ -
1052 - CTY CRTS TECHNOLOGY	$ 670	$ 5,729	$ 599	$ 1,568
1053 - DIS CTS TECHNOLOGY	$ 11,724	$ 2,902	$ 170	$ 2,016
1054 - PROBATE CONTRIBUTIONS	$ 56,951	$ 57,321	$ 57,463	$ 88,961
1056 - DIS CLRK CRT REC PRESRVTN	$ -	$ -	$ 365,643	$ 100,000
1057 - DA APPORTIONMENT	$ 31,137	$ 4,781	$ 27,498	$ -

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2019 ACTUALS	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 ADOPTED
1060 - DA FEDERAL TREASURY FORF	$ 155,921	$ 156,117	$ 180,571	$ 223,113
1063 - DA FEDERAL JUSTICE FORF	$ -	$ 2,130	$ 3,186	$ 35,000
1065 - SHERIFF FORFEITURE FED	$ 107,027	$ 31,313	$ 68,262	$ -
1066 - SO TREASURY FORFEITURE	$ -	$ -	$ 246,826	$ -
1998 - VETERANS COURT PROGRAM	$ 4,274	$ -	$ -	$ -
2101 - FEDERAL GRANTS	$ 372,185	$ 432,435	$ 273,598	$ -
2102 - PUBLIC HEALTH EMERG PREPD	$ 552,622	$ 567,981	$ 516,247	$ 777,806
2103 - FEDERAL HOMELAND SEC GRNT	$ 224,132	$ 430,572	$ 229,683	$ -
2104 - CITY READINESS INITIATIVE	$ 144,656	$ 147,017	$ 159,815	$ -
2108 - HEALTHCARE GRANTS	$ 2,060,022	$ 2,499,697	$ 3,135,102	$ 1,440,468
2112 - CPS BOARD GRANTS	$ 46,276	$ 48,654	$ 22,455	$ -
2124 - JUSTICE ASSIST GRANT #1	$ 9,283	$ -	$ 7,555	$ -
2125 - JUSTICE ASSIST GRANT #2	$ 220	$ -	$ -	$ -
2126 - JUSTICE ASSIST GRANT #3	$ -	$ -	$ 5,983	$ -
2127 - CORONAVIRUS RELIEF FUND	$ -	$ 103,092,008	$ 68,582,198	$ -
2128 - HAVA CARES ACT	$ -	$ 510,896	$ 314,084	$ -
2129 - CHAPTER 19 CARES	$ -	$ 104,641	$ 64,330	$ -
2130 - HAVA ELECTIONS SECURITY GRANT	$ -	$ -	$ 61,950	$ -
2131 - EMERGENCY RENTAL ASSISTANCE	$ -	$ -	$ 17,440,494	$ -
2198 - LEOSE EDUCATION	$ 44,871	$ 32,229	$ 39,620	$ -
2580 - STATE GRANTS	$ 2,735,225	$ 3,166,525	$ 3,548,675	$ 85,940
2586 - RTR - FRONTIER PARKWAY	$ -	$ -	$ 1,323,932	$ -
2761 - PRIVATE SECTOR GRANTS	$ 96,945	$ 88,425	$ 86,973	$ -
2899 - LOCAL AGREEMENT/FUNDING	$ 31,356	$ 48,816	$ 45,766	$ -
3001 - DEBT SERVICE	**$ 92,013,439**	**$ 124,814,107**	**$ 113,561,947**	**$ 84,677,929**
5501 - COUNTY INSURANCE	$ 2,322,707	$ 1,524,867	$ 1,683,795	$ 1,695,000
5502 - WORKERS' COMPENSATION INS	$ 378,486	$ 317,084	$ 317,146	$ 885,000
5504 - UNEMPLOYMENT INSURANCE	$ 45,233	$ 91,624	$ 23,104	$ 250,000
5505 - EMPLOYEE INSURANCE	$ 34,158,564	$ 32,424,708	$ 37,656,357	$ 37,311,400
5601 - FLEXIBLE BENEFITS	$ 3,691,289	$ 3,994,349	$ 4,067,134	$ -
5602 - EMPLOYEE PAID BENEFITS	$ 372,673	$ 371,731	$ 381,307	$ -

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2019 ACTUALS	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 ADOPTED
5990 - ANIMAL SAFETY	$ 1,404,441	$ 1,482,448	$ 1,306,315	$ 1,740,800
5991 - ANIMAL SHELTER PROGRAM	$ 93,478	$ 75,006	$ 74,002	$ -
5999 - CC TOLL ROAD AUTHORITY	$ 886,881	$ 886,881	$ -	$ -
6050 - JUDICIAL DISTRICT	$ 6,284,180	$ 6,054,970	$ 5,968,826	$ 6,231,103
6051 - DP-SC MENTALLY IMPAIRED	$ 112,218	$ 118,028	$ 120,782	$ 123,889
6053 - CCP-COMM CORRECTIONS FAC	$ 978,784	$ 1,035,198	$ 1,035,817	$ 254,764
6055 - DP-SC SEX OFFENDER	$ 151,010	$ 152,689	$ 150,471	$ 122,588
6057 - TAIP	$ 39,257	$ 66,134	$ 63,512	$ -
6058 - DP-SC SUBSTANCE ABUSE	$ 319,144	$ 333,624	$ 343,929	$ 353,557
6059 - PERSONAL BOND/SURETY PRGM	$ 258,254	$ 408,681	$ 453,255	$ 315,796
6060 - CSCD-PRE TRIAL DIVERSION	$ -	$ -	$ 22,662	$ -
6800 - CPS BOARD	$ 37,163	$ 44,004	$ 32,162	$ 46,330
	$ 395,095,186	$ 516,505,634	$ 487,903,395	$ 411,957,922

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2019 ACTUALS	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 ADOPTED
0001 - GENERAL	**$ 216,412,735**	**$ 215,497,636**	**$ 219,084,308**	**$ 221,846,523**
0002 - HOUSING FINANCE CORP	$ 4,570	$ 1,290	$ 7,541	$ 7,600
0003 - RECORDS ARCHIVE	$ 1,604,562	$ 2,147,674	$ 2,731,959	$ 2,100,000
0005 - DIS CTS REC TECH	$ 147,983	$ 143,875	$ 149,457	$ 150,000
0029 - COURTHOUSE SECURITY	$ 632,237	$ 673,346	$ 850,513	$ 676,000
0499 - PERMANENT IMPROVEMENT	**$ 586,886**	**$ 2,298,094**	**$ 1,470,843**	**$ 2,289,890**
1010 - ROAD AND BRIDGE	**$ 24,174,220**	**$ 23,218,542**	**$ 27,450,860**	**$ 23,088,100**
1011 - FARM TO MARKET	$ 581	$ 245	$ 26	$ 100
1012 - LATERAL ROAD	$ 76,647	$ 63,364	$ 51,868	$ 63,000
1013 - JUDICIAL APPELLATE	$ 92,390	$ 79,502	$ 90,129	$ 81,000
1015 - COURT REPORTERS	$ 309,481	$ 258,718	$ 292,959	$ 270,000
1021 - LAW LIBRARY	$ 627,280	$ 550,464	$ 639,319	$ 545,000
1023 - FARM MUSEUM MEMORIAL	$ 10,197	$ 110	$ 22	$ -
1024 - OPEN SPACE PARKS	$ 4	$ 4	$ 3	$ -
1025 - CO CLRK REC MGMT & PRES	$ 1,601,541	$ 2,147,243	$ 2,715,443	$ 2,225,000
1026 - DIST CLRK REC MGMT & PRES	$ 64,728	$ 70,820	$ 95,517	$ 79,000
1027 - JUV DELINQUENCY PREV	$ -	$ -	$ 50	$ -
1028 - JUSTICE COURT TECHNOLOGY	$ 105,633	$ 101,134	$ 93,652	$ 95,000
1031 - ECONOMIC DEVELOPMENT 2001	$ 405,798	$ 6,655	$ 272,770	$ 500
1032 - DANGEROUS WILD ANIMAL	$ -	$ 500	$ -	$ 500
1033 - CONTRACT ELECTIONS	$ 788,210	$ 232,085	$ 2,025,399	$ 505,000
1035 - ELECTION EQUIPMENT	$ 21	$ 638	$ 17	$ -
1036 - SHERIFF FORFEITURE	$ 10,465	$ 12,929	$ 4,427	$ -
1037 - DA STATE FORFEITURE	$ 89,758	$ 87,520	$ 76,831	$ -
1038 - DA SERVICE FEE	$ 12,784	$ 6,160	$ 4,256	$ -
1039 - MYERS PARK FOUNDATION	$ 384	$ 148	$ 5	$ -
1040 - HEALTHCARE FOUNDATION	$ 3,736,088	$ 3,386,883	$ 4,109,523	$ 3,365,975
1042 - CHILD ABUSE PREVENTION	$ 4,759	$ 5,326	$ 6,589	$ 5,000
1044 - COUNTY REC MGMT & PRES	$ 257,031	$ 189,331	$ 183,950	$ 199,000
1046 - JUVENILE CASE MANAGER FND	$ 47,827	$ 32,595	$ 6,283	$ 35,000
1047 - COURT INITIATED GUARDNSHP	$ 48,353	$ 40,297	$ 47,363	$ 45,000

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2019 ACTUALS	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 ADOPTED
1048 - ALT DISPUTE RESOLUTION	$ 35,406	$ 177,595	$ 298,836	$ 202,000
1049 - DA PRETRIAL INTERVNTN PRG	$ 217,770	$ 102,800	$ 125,624	$ 110,000
1050 - SPECIALTY COURT	$ 79,735	$ 74,043	$ 90,832	$ 70,000
1051 - SCAAP	$ 201,450	$ 518,248	$ 644	$ -
1052 - CTY CRTS TECHNOLOGY	$ 63,419	$ 59,458	$ 58,321	$ 52,000
1053 - DIS CTS TECHNOLOGY	$ 67,134	$ 64,748	$ 72,047	$ 65,000
1054 - PROBATE CONTRIBUTIONS	$ 113,587	$ 83,700	$ 40,895	$ 40,000
1055 - CCLC COURT REC PRESRVTN	$ 71,661	$ 54,748	$ 74,803	$ 55,000
1056 - DIS CLRK CRT REC PRESRVTN	$ 106,179	$ 101,899	$ 107,911	$ 100,000
1057 - DA APPORTIONMENT	$ 24,740	$ 23,451	$ 22,639	$ 23,000
1058 - JUSTICE CRT BLDG SECURITY	$ 14,993	$ 14,433	$ 13,337	$ 8,700
1060 - DA FEDERAL TREASURY FORF	$ 9,311	$ 1,428,871	$ 2,088	$ -
1062 - TRUANCY PREV & DIVERSION	$ 14,615	$ 28,643	$ 46,421	$ 25,000
1063 - DA FEDERAL JUSTICE FORF	$ 235	$ 235	$ 177	$ -
1064 - CONSTABLE 3 FORFEITURE	$ 2	$ 2	$ 1	$ -
1065 - SHERIFF FORFEITURE FED	$ 13,830	$ 10,771	$ 27,174	$ -
1066 - SO TREASURY FORFEITURE	$ -	$ 224,941	$ 234,718	$ -
1998 - VETERANS COURT PROGRAM	$ 14,341	$ 2,529	$ 1,539	$ -
2101 - FEDERAL GRANTS	$ 384,727	$ 445,419	$ 273,598	$ -
2102 - PUBLIC HEALTH EMERG PREPD	$ 552,780	$ 567,981	$ 516,247	$ 777,806
2103 - FEDERAL HOMELAND SEC GRNT	$ 224,132	$ 430,572	$ 229,683	$ -
2104 - CITY READINESS INITIATIVE	$ 144,656	$ 147,017	$ 159,815	$ -
2108 - HEALTHCARE GRANTS	$ 2,060,022	$ 2,499,697	$ 3,117,955	$ 1,440,468
2112 - CPS BOARD GRANTS	$ 46,276	$ 48,654	$ 22,455	$ -
2124 - JUSTICE ASSIST GRANT #1	$ 9,283	$ -	$ 7,555	$ -
2125 - JUSTICE ASSIST GRANT #2	$ 220	$ -	$ -	$ -
2126 - JUSTICE ASSIST GRANT #3	$ -	$ -	$ 5,983	$ -
2127 - CORONAVIRUS RELIEF FUND	$ -	$ 103,092,008	$ 68,582,198	$ -
2128 - HAVA CARES ACT	$ -	$ 510,896	$ 63	$ -
2129 - CHAPTER 19 CARES	$ -	$ 104,641	$ 23	$ -
2130 - HAVA ELECTIONS SECURITY GRANT	$ -	$ -	$ 61,950	$ -

Combined Budget

Revenues by Fund

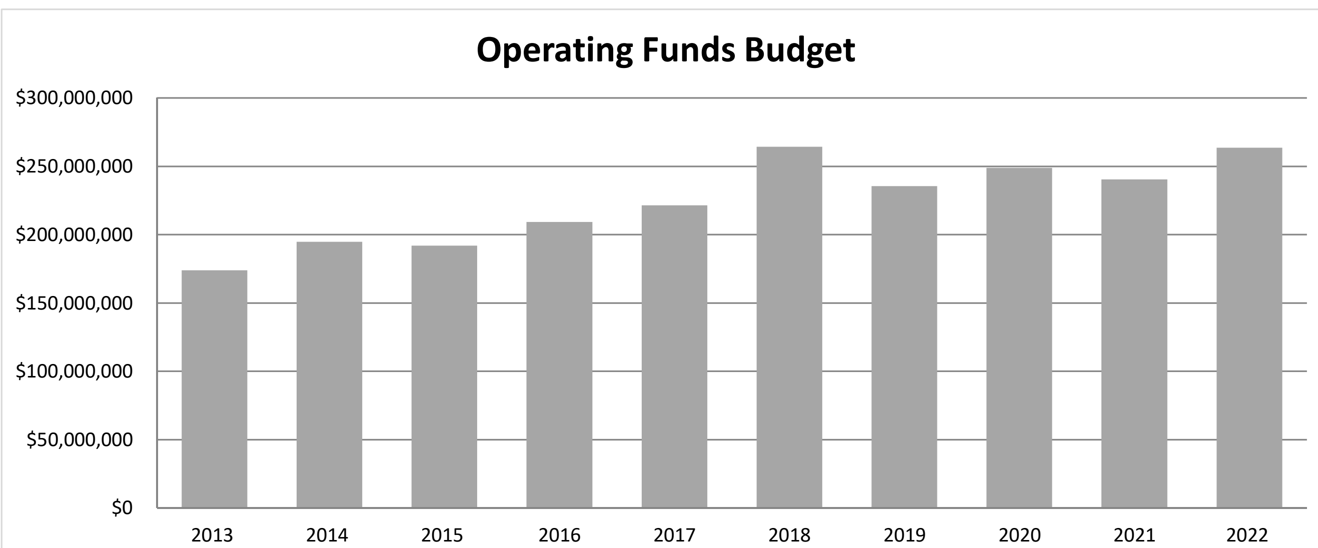
(Excludes Bond Funds)

FUND	FY 2019 ACTUALS	FY 2020 ACTUALS	FY 2021 ACTUALS	FY 2022 ADOPTED
2131 - EMERGENCY RENTAL ASSISTANCE	$ -	$ -	$ 17,440,494	$ -
2198 - LEOSE EDUCATION	$ 41,054	$ 39,502	$ 34,583	$ -
2580 - STATE GRANTS	$ 2,719,896	$ 3,159,542	$ 3,740,137	$ 85,940
2586 - RTR - FRONTIER PARKWAY	$ -	$ 4,354,275	$ 1,323,932	$ -
2761 - PRIVATE SECTOR GRANTS	$ 96,945	$ 96,244	$ 84,173	$ -
2899 - LOCAL AGREEMENT/FUNDING	$ 30,122	$ 48,816	$ 44,235	$ -
3001 - DEBT SERVICE	$ 76,091,952	$ 124,342,515	$ 113,472,279	$ 84,935,600
BOND FUND INVESTMENT REVENUE	$ 5,496,796	$ 2,801,328	$ 236,085	$ 95,400
5501 - COUNTY INSURANCE	$ 2,967,293	$ 1,685,052	$ 2,120,553	$ 1,801,000
5502 - WORKERS' COMPENSATION INS	$ 981,916	$ 1,035,933	$ 930,930	$ 891,000
5504 - UNEMPLOYMENT INSURANCE	$ 130,038	$ 123,571	$ 116,165	$ 121,102
5505 - EMPLOYEE INSURANCE	$ 34,038,765	$ 34,400,557	$ 39,589,564	$ 37,708,844
5601 - FLEXIBLE BENEFITS	$ 3,722,105	$ 3,990,389	$ 4,068,663	$ -
5602 - EMPLOYEE PAID BENEFITS	$ 368,991	$ 371,292	$ 381,115	$ 350,000
5990 - ANIMAL SAFETY	$ 1,770,715	$ 1,698,002	$ 1,835,287	$ 1,778,500
5991 - ANIMAL SHELTER PROGRAM	$ 78,934	$ 80,435	$ 80,850	$ -
5999 - CC TOLL ROAD AUTHORITY	$ 25,776	$ 12,035	$ 1,351	$ 4,000
6050 - JUDICIAL DISTRICT	$ 6,087,437	$ 5,694,584	$ 6,157,641	$ 6,231,103
6051 - DP-SC MENTALLY IMPAIRED	$ 111,504	$ 117,750	$ 121,382	$ 123,889
6053 - CCP-COMM CORRECTIONS FAC	$ 819,832	$ 1,092,806	$ 999,035	$ 254,764
6055 - DP-SC SEX OFFENDER	$ 150,299	$ 152,992	$ 152,154	$ 122,588
6057 - TAIP	$ 29,160	$ 65,192	$ 62,643	$ -
6058 - DP-SC SUBSTANCE ABUSE	$ 316,025	$ 330,863	$ 341,665	$ 353,557
6059 - PERSONAL BOND/SURETY PRGM	$ 353,247	$ 349,349	$ 382,429	$ 315,796
6800 - CPS BOARD	$ 47,320	$ 47,532	$ 46,835	$ 46,330
	$ 392,799,779	$ 548,161,682	$ 530,421,599	$ 395,860,575

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
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%
2020	$	248,852,007	5.7%
2021	$	240,304,638	-3.4%
2022	$	263,628,319	9.7%

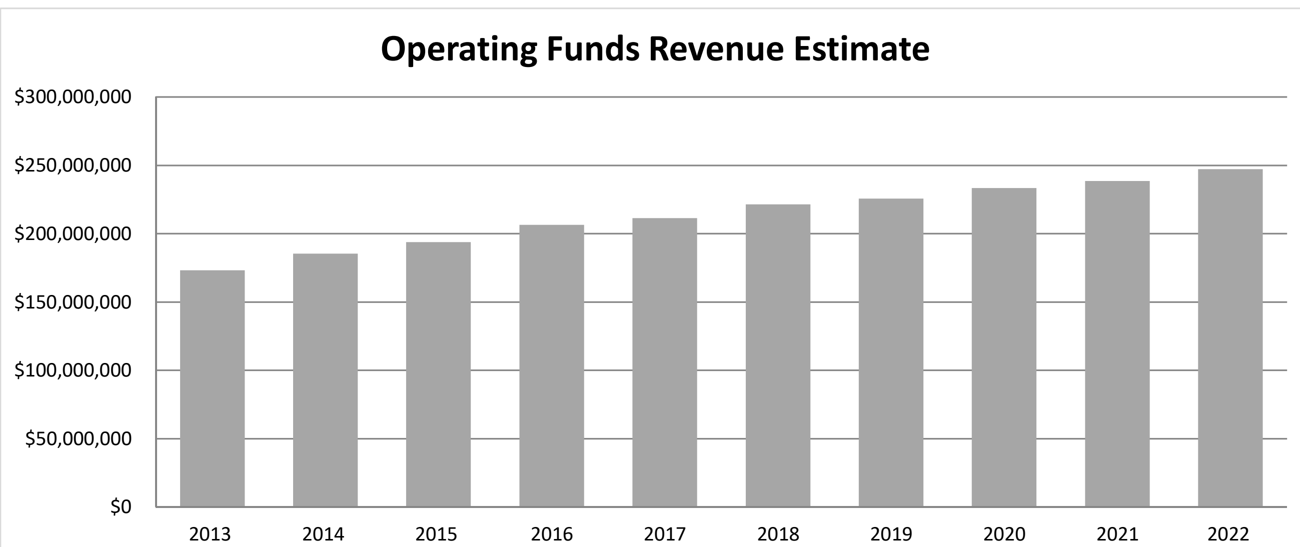


Operating Funds Revenue Estimate

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
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%
2020	$ 233,212,747	3.4%
2021	$ 238,461,611	2.3%
2022	$ 247,224,513	3.7%



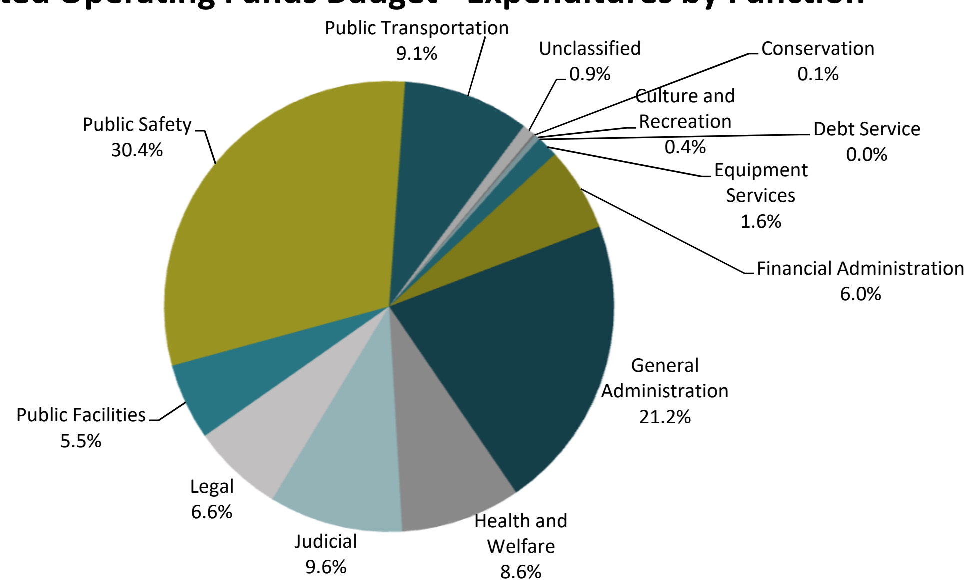
Operating Budget

Expenditures by Function

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

FUNCTION AREA	FY 2020 ACTUALS	FY 2021 ADOPTED	FY 2021 ACTUALS	FY 2022 ADOPTED
Conservation	$ 264,950	$ 367,861	$ 262,746	$ 368,015
Culture and Recreation	$ 933,227	$ 1,006,749	$ 909,854	$ 1,018,980
Debt Service	$ -	$ -	$ -	$ -
Equipment Services	$ 3,361,141	$ 4,782,214	$ 4,013,606	$ 4,089,407
Financial Administration	$ 14,373,893	$ 15,302,824	$ 14,740,753	$ 15,915,053
General Administration	$ 57,042,143	$ 38,536,821	$ 39,153,835	$ 55,930,424
Health and Welfare	$ 17,247,350	$ 21,713,145	$ 19,945,082	$ 22,741,297
Judicial	$ 22,773,542	$ 24,722,645	$ 22,957,286	$ 25,354,703
Legal	$ 15,432,874	$ 16,487,451	$ 16,155,624	$ 17,371,829
Public Facilities	$ 13,155,196	$ 13,095,645	$ 12,690,225	$ 14,483,578
Public Safety	$ 49,857,371	$ 76,384,344	$ 60,148,961	$ 80,049,854
Public Transportation	$ 25,923,793	$ 24,798,609	$ 19,174,466	$ 23,948,849
Unclassified	$ 2,242,607	$ 3,106,330	$ 3,157,944	$ 2,356,330
	$ 222,608,087	$ 240,304,638	$ 213,310,382	$ 263,628,319

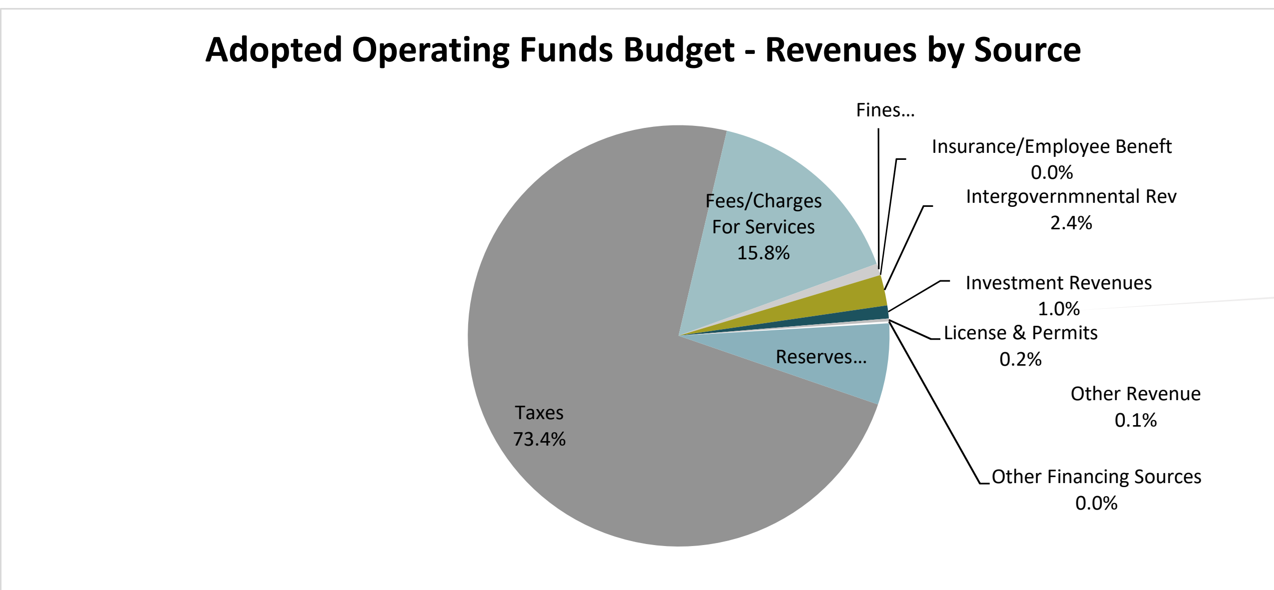
Adopted Operating Funds Budget - Expenditures by Function



Operating Budget
Revenues by Source

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

FUNCTION AREA	FY 2020 ACTUALS	FY 2021 ADOPTED	FY 2021 ACTUALS	FY 2022 ADOPTED
Taxes	$ 181,690,842	$ 186,448,201	$ 187,577,637	$ 193,478,220
Fees/Charges For Services	$ 41,473,586	$ 39,879,880	$ 45,814,589	$ 41,588,713
Fines	$ 2,150,493	$ 2,443,450	$ 2,313,369	$ 2,330,000
Insurance/Employee Beneft	$ 37,795	$ -	$ 25,372	$ -
Intergovernmnental Rev	$ 6,307,735	$ 6,246,000	$ 8,722,914	$ 6,199,000
Investment Revenues	$ 6,113,595	$ 2,599,480	$ 1,425,070	$ 2,629,480
License & Permits	$ 599,232	$ 510,500	$ 775,946	$ 612,000
Other Financing Sources	$ 3,924	$ -	$ 51,683	$ -
Other Revenue	$ 2,637,069	$ 334,100	$ 1,287,827	$ 387,100
Reserves	$ -	$ 1,843,027	$ -	$ 16,403,806
	$ 241,014,272	$ 240,304,638	$ 247,994,406	$ 263,628,319

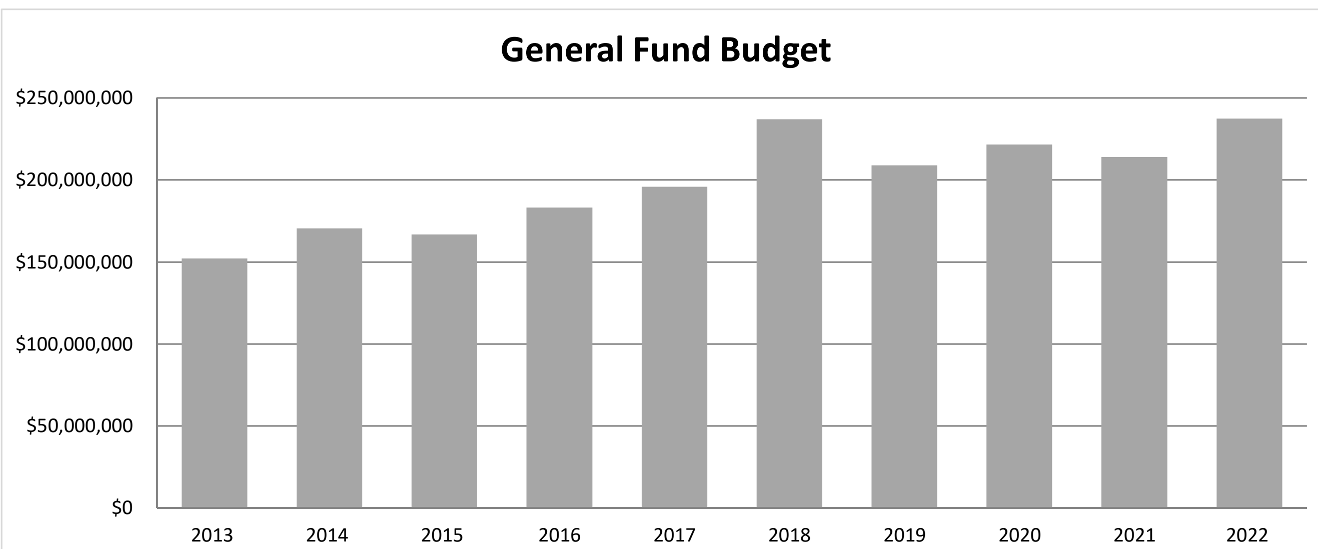


General Fund Budget

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
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%
2020	$ 221,463,796	6.0%
2021	$ 214,010,494	-3.4%
2022	$ 237,346,435	10.9%

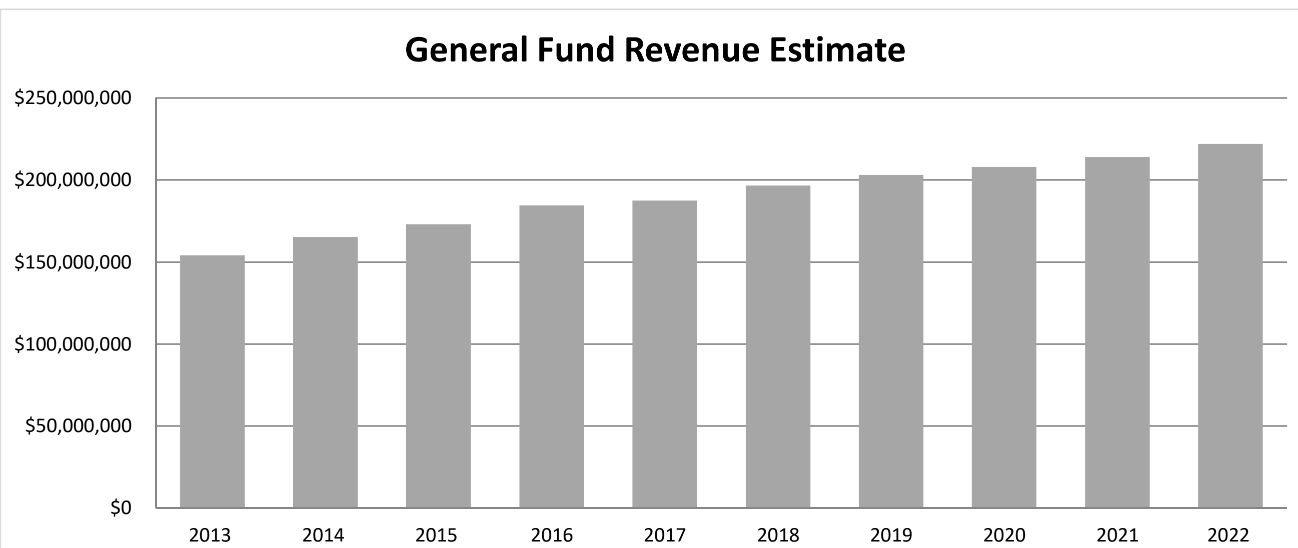


General Fund Revenue Estimate

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
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%
2020	$ 207,869,676	2.4%
2021	$ 214,019,610	3.0%
2022	$ 221,846,523	3.7%



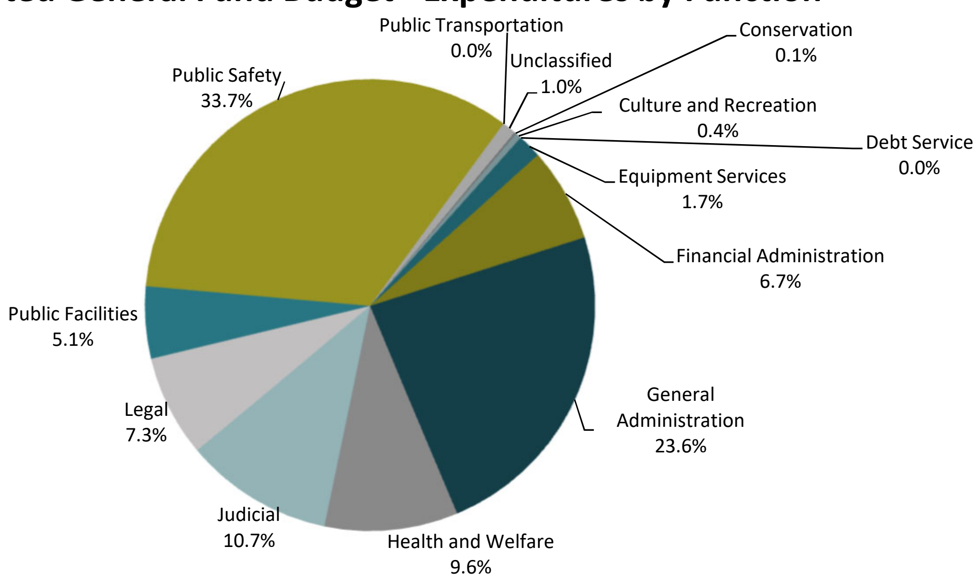
General Fund Budget

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 2020 ACTUALS	FY 2021 ADOPTED	FY 2021 ACTUALS	FY 2022 ADOPTED
Conservation	$ 264,950	$ 323,826	$ 256,722	$ 323,980
Culture and Recreation	$ 933,227	$ 1,006,749	$ 909,854	$ 1,018,980
Debt Service	$ -	$ -	$ -	$ -
Equipment Services	$ 3,361,141	$ 4,782,214	$ 4,013,606	$ 4,089,407
Financial Administration	$ 14,373,893	$ 15,302,824	$ 14,740,753	$ 15,915,053
General Administration	$ 57,042,143	$ 38,536,821	$ 39,153,835	$ 55,930,424
Health and Welfare	$ 17,247,350	$ 21,713,145	$ 19,945,082	$ 22,741,297
Judicial	$ 22,773,542	$ 24,722,645	$ 22,339,911	$ 25,354,703
Legal	$ 15,432,874	$ 16,487,451	$ 16,155,624	$ 17,371,829
Public Facilities	$ 11,276,996	$ 11,644,145	$ 11,098,178	$ 12,194,578
Public Safety	$ 49,857,371	$ 76,384,344	$ 60,148,961	$ 80,049,854
Public Transportation	$ 3,052,993	$ -	$ 254,901	$ -
Unclassified	$ 2,242,607	$ 3,106,330	$ 3,157,944	$ 2,356,330
	$ 197,859,087	$ 214,010,494	$ 192,175,371	$ 237,346,435

Adopted General Fund Budget - Expenditures by Function



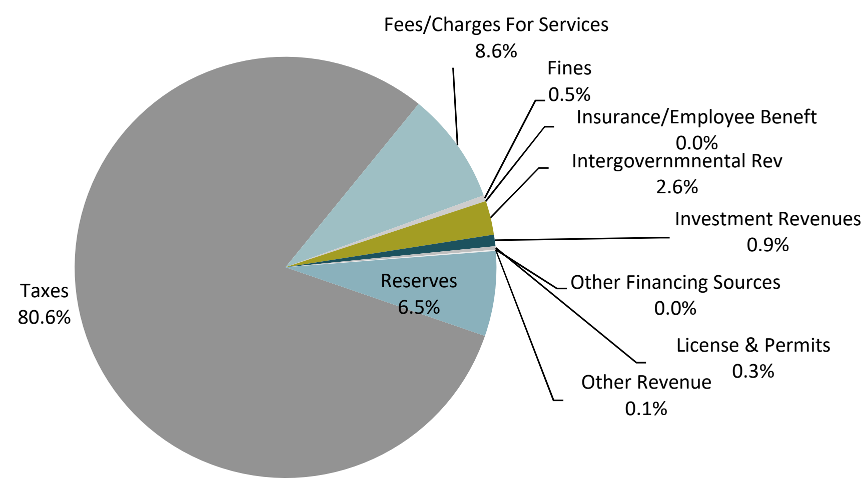
General Fund Budget

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 2020 ACTUALS	FY 2021 ADOPTED	FY 2021ACTUALS	FY 2022 ADOPTED
Taxes	$ 179,549,060	$ 185,056,250	$ 186,177,650	$ 191,278,330
Fees/Charges For Services	$ 20,576,413	$ 18,698,880	$ 22,795,296	$ 20,357,713
Fines	$ 1,202,935	$ 1,240,000	$ 1,066,906	$ 1,080,000
Insurance/Employee Beneft	$ 37,795	$ -	$ 25,372	$ -
Intergovernmnental Rev	$ 6,307,735	$ 6,246,000	$ 6,533,061	$ 6,199,000
Investment Revenues	$ 5,046,992	$ 2,089,480	$ 946,908	$ 2,089,480
License & Permits	$ 592,050	$ 505,000	$ 766,451	$ 605,000
Other Financing Sources	$ 3,924	$ -	$ 51,683	$ -
Other Revenue	$ 2,180,733	$ 184,000	$ 709,377	$ 237,000
Reserves	$ -	$ -	$ -	$ 15,499,912
	$ 215,497,636	$ 214,019,610	$ 219,072,703	$ 237,346,435

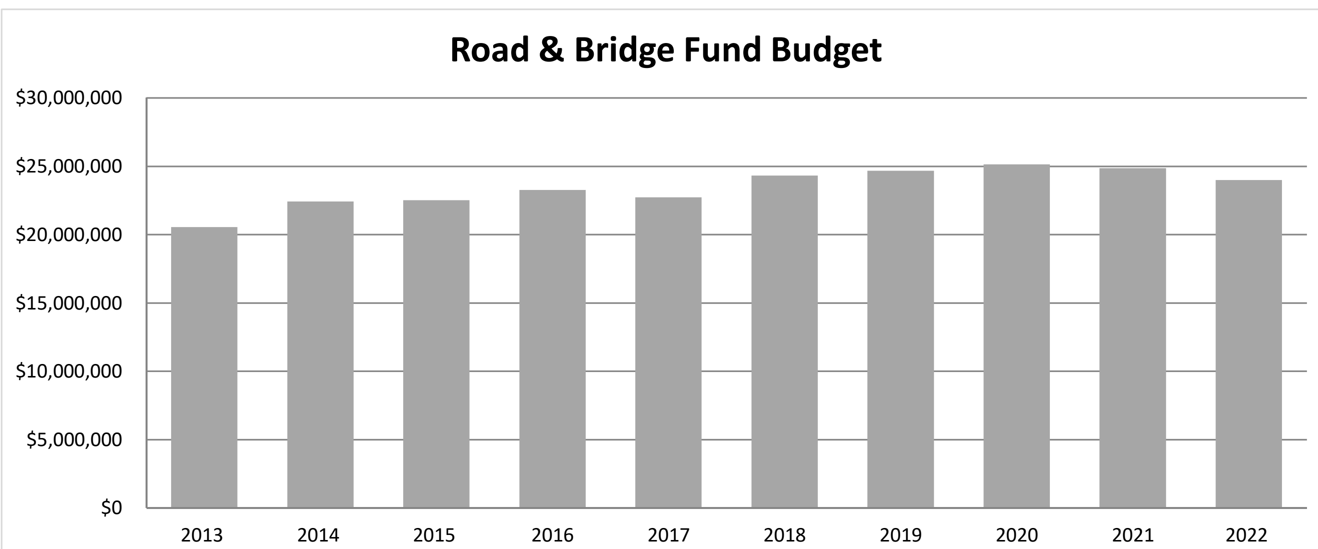
Adopted General Fund Budget - Revenues by Source



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
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%
2020	$ 25,145,040	2.0%
2021	$ 24,842,644	-1.2%
2022	$ 23,992,884	-3.4%

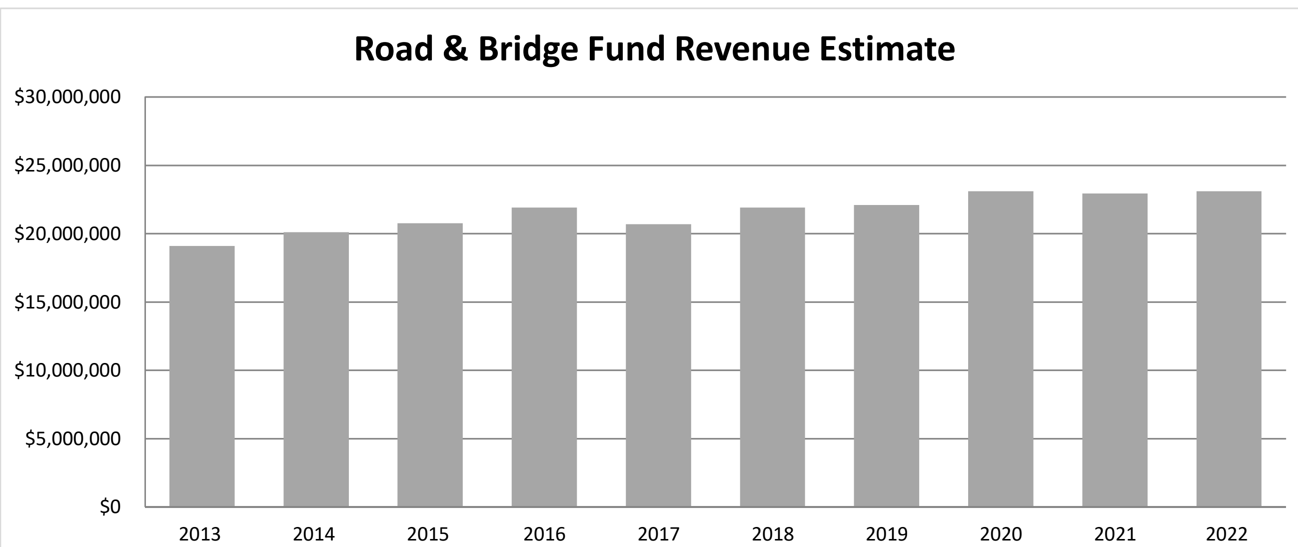


Road & Bridge Fund Revenue Estimate

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
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%
2020	$ 23,099,900	4.6%
2021	$ 22,940,050	-0.7%
2022	$ 23,088,100	0.6%

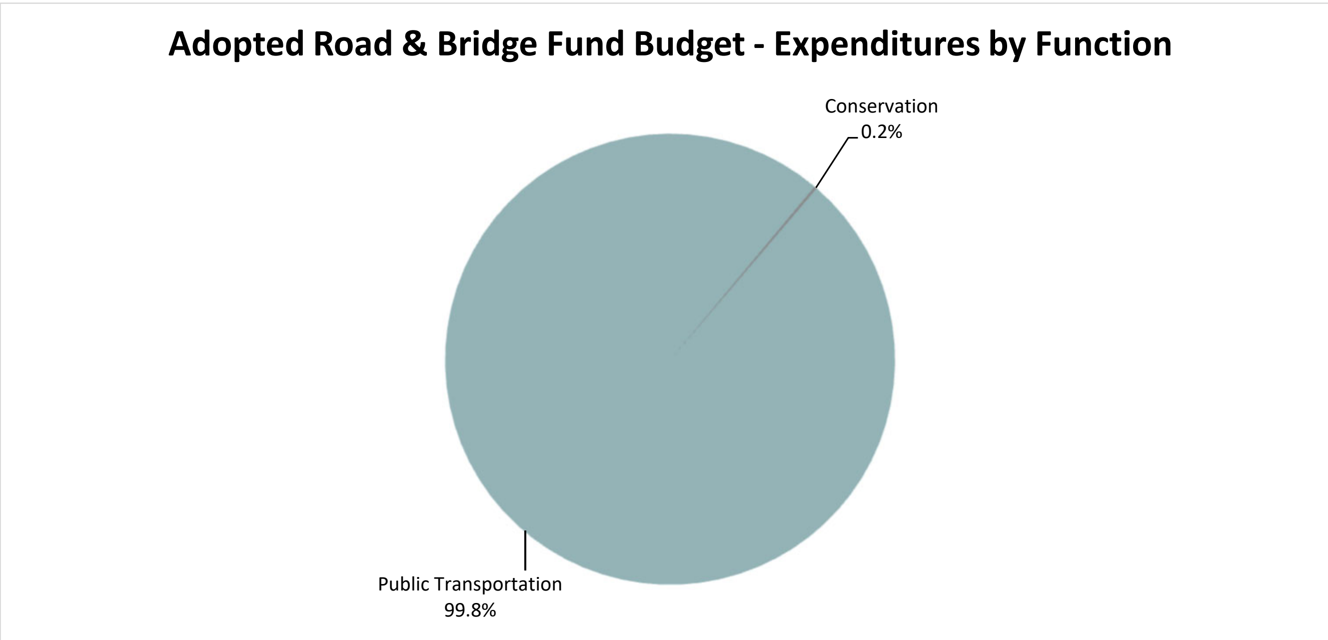


Road & Bridge Fund Budget

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 2020 ACTUALS	FY 2021 ADOPTED	FY 2021 ACTUALS	FY 2022 ADOPTED
Conservation	$ -	$ 44,035	$ 6,024	$ 44,035
Public Transportation	$ 22,870,800	$ 24,798,609	$ 18,919,566	$ 23,948,849
	$ 22,870,800	$ 24,842,644	$ 18,925,590	$ 23,992,884

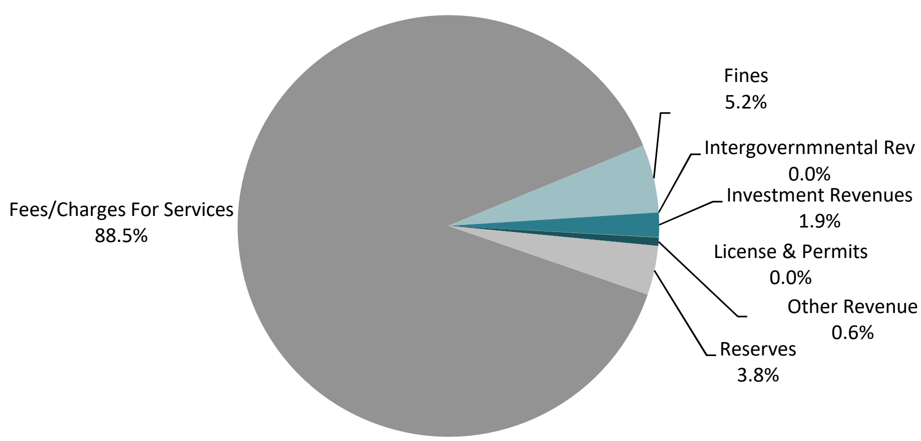


Road & Bridge Fund Budget
Revenues by Source

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

FUNCTION AREA	FY 2020 ACTUALS	FY 2021 ADOPTED	FY 2021 ACTUALS	FY 2022 ADOPTED
Fees/Charges For Services	$ 20,897,174	$ 21,181,000	$ 23,019,293	$ 21,231,000
Fines	$ 947,558	$ 1,203,450	$ 1,246,463	$ 1,250,000
Intergovernmnental Rev	$ -	$ -	$ 2,189,853	$ -
Investment Revenues	$ 910,697	$ 400,000	$ 407,306	$ 450,000
License & Permits	$ 7,182	$ 5,500	$ 9,495	$ 7,000
Other Revenue	$ 455,931	$ 150,100	$ 578,450	$ 150,100
Reserves	$ -	$ 1,902,594	$ -	$ 904,784
	$ 23,218,542	$ 24,842,644	$ 27,450,860	$ 23,992,884

Adopted Road & Bridge Fund Budget - Revenues by Source

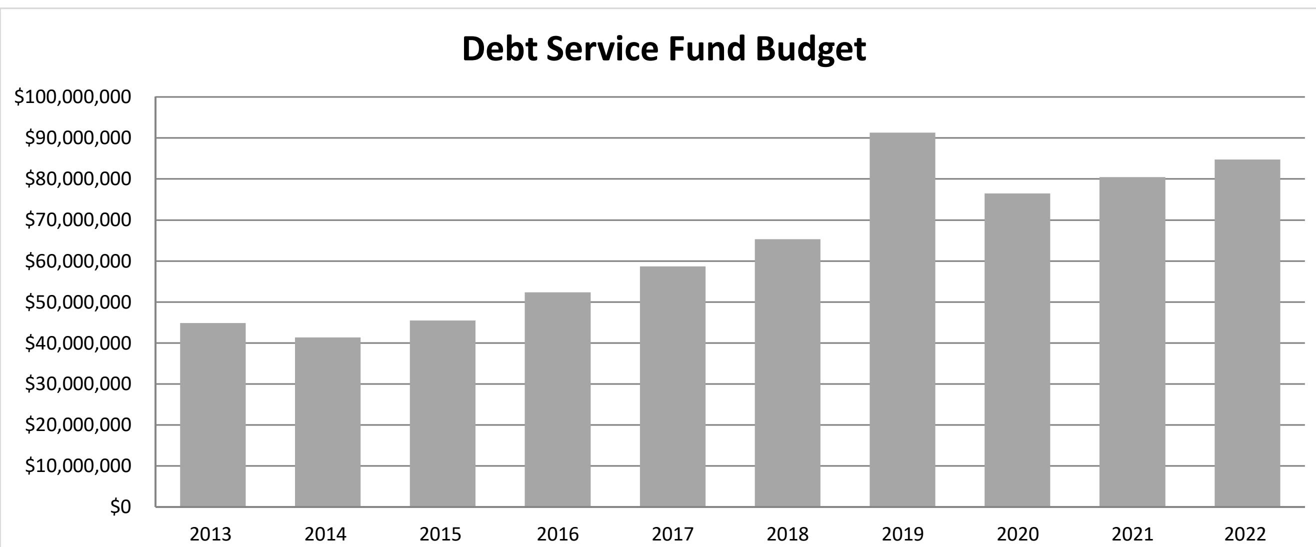


Debt Service Fund Budget

Ten-Year Trend

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

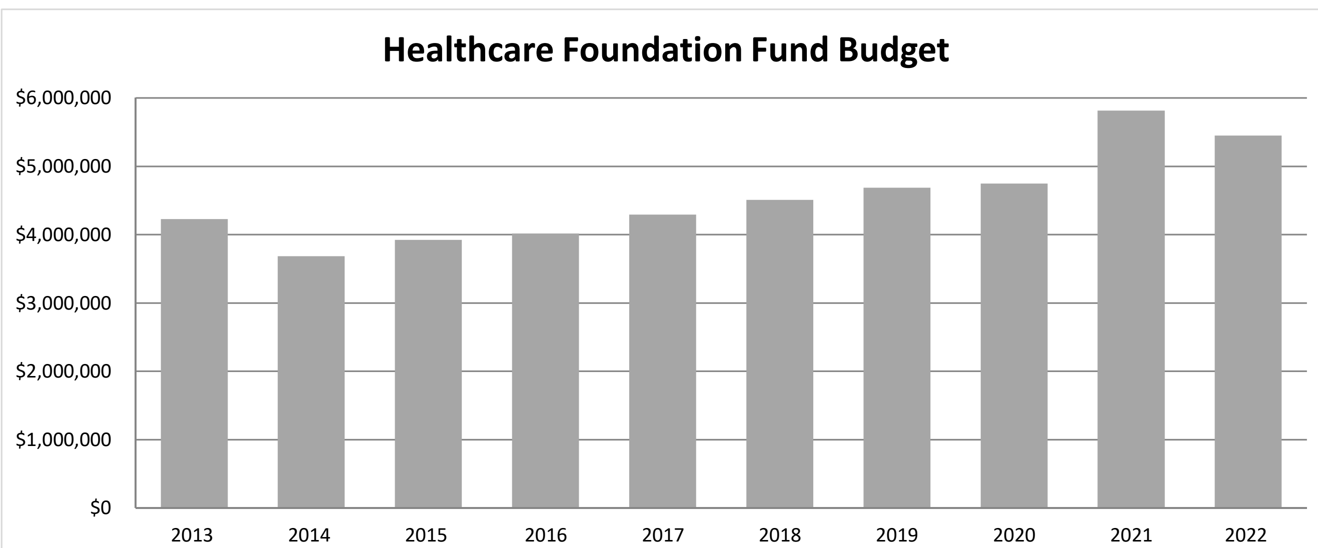
FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2013	$ 44,841,468	2.1%
2014	$ 41,305,564	-7.9%
2015	$ 45,479,473	10.1%
2016	$ 52,293,608	15.0%
2017	$ 58,641,714	12.1%
2018	$ 65,290,931	11.3%
2019	$ 91,270,992	39.8%
2020	$ 76,469,871	-16.2%
2021	$ 80,395,153	5.1%
2022	$ 84,677,929	5.3%



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
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%
2020	$ 4,744,761	1.3%
2021	$ 5,811,442	22.5%
2022	$ 5,448,518	-6.2%

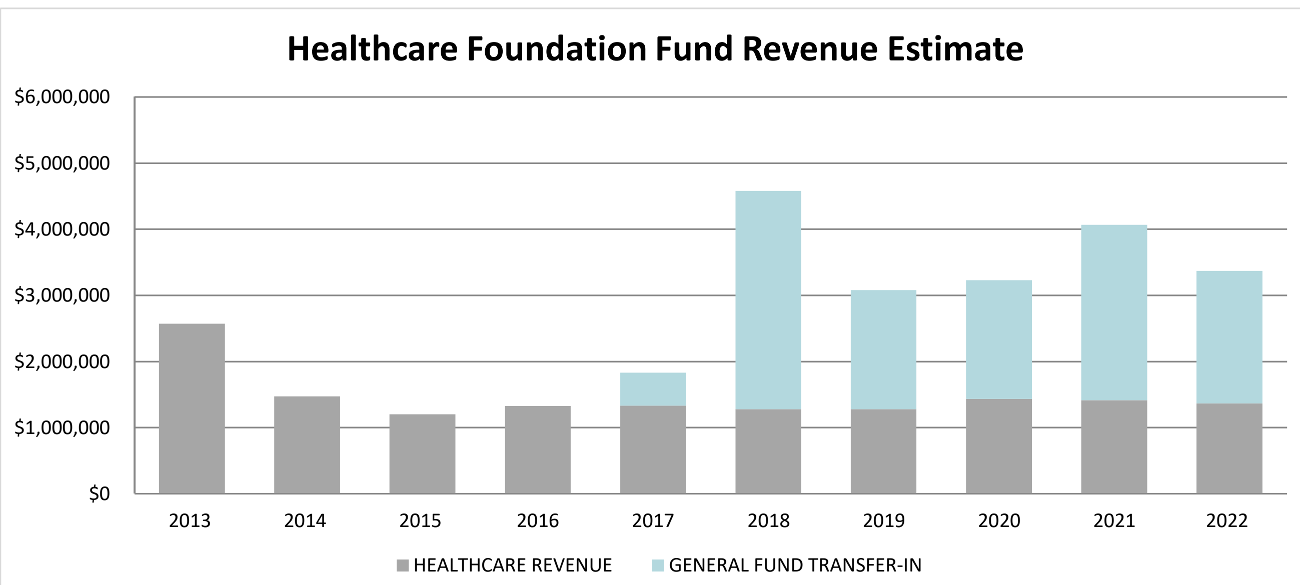


Healthcare Foundation Fund Revenue Estimate

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
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%
2020	$ 3,229,654	5.0%
2021	$ 4,062,654	25.8%
2022	$ 3,365,975	-17.1%



Expenditures by Department

	DEPARTMENT	FY 2021 ADOPTED	FY 2021 FTE	FY 2022 ADOPTED	FY 2022 FTE		% Change
0001 GENERAL FUND							
01001-0001	COUNTY JUDGE-ADMIN	$ 222,125	1.0	$ 229,872	1.0		3.49%
01051-0001	COMMISSIONERS COURT PRECINCT 1-ADMIN	$ 184,184	1.0	$ 190,509	1.0		3.43%
01052-0001	COMMISSIONERS COURT PRECINCT 2-ADMIN	$ 184,184	1.0	$ 190,509	1.0		3.43%
01053-0001	COMMISSIONERS COURT PRECINCT 3-ADMIN	$ 184,184	1.0	$ 190,509	1.0		3.43%
01054-0001	COMMISSIONERS COURT PRECINCT 4-ADMIN	$ 184,184	1.0	$ 190,509	1.0		3.43%
02001-0001	ADMINISTRATIVE SERVICES-ADMIN	$ 1,150,834	8.0	$ 1,207,846	8.0		4.95%
02013-0001	ADMIN SERVICES-MAGISTRATE DEPT-ADMIN	$ 467,298	4.5	$ 496,057	4.5		6.15%
03001-0001	HUMAN RESOURCES-ADMIN	$ 2,059,920	19.0	$ 2,147,033	19.0		4.23%
03009-0009	HUMAN RESOURCES-SHARED-SHARED	$ 83,000	-	$ 83,000	-		0.00%
03020-0001	HUMAN RESOURCES RISK MGMT-ADMIN	$ 250,589	2.0	$ 224,790	2.0		-10.30%
03029-0018	HR RISK MGMT-SHARED-LIABILITY INSURANCE	$ 1,695,000	-	$ 1,695,000	-		0.00%
03029-0035	HR RISK MGMT-SHARED-WORKERS' COMP	$ 885,000	-	$ 885,000	-		0.00%
03030-0001	HUMAN RESOURCES CIVIL SERVICE-ADMIN	$ 91,912	1.0	$ 96,010	1.0		4.46%
04001-0001	BUDGET-ADMIN	$ 775,628	6.0	$ 821,833	6.0		5.96%
04020-0001	BUDGET SUPPORT SERVICES-ADMIN	$ 235,484	3.5	$ 245,277	3.5		4.16%
04029-0009	BUDGET SUPPORT SERVICES-SHARED-SHARED	$ 1,765,000	-	$ 1,765,000	-		0.00%
05001-0001	ELECTIONS-ADMIN	$ 2,312,986	15.0	$ 3,432,535	16.0	↑	48.40%
06001-0001	INFORMATION TECHNOLOGY-ADMIN	$ 5,415,039	39.0	$ 7,323,392	52.0	↑	35.24%
06019-0009	IT-SHARED-SHARED	$ 152,792	-	$ 2,192,058	-		1334.67%
06020-0001	IT-TELECOM-ADMIN	$ 995,688	8.0	$ -	-	↓	-100.00%
06029-0009	IT TELECOM-SHARED-SHARED	$ 1,279,923	-	$ -	-		-100.00%
06030-0001	INFORMATION TECHNOLOGY RECORDS-ADMIN	$ 658,042	8.0	$ 623,726	7.0	↓	-5.21%
06040-0001	INFORMATION TECHNOLOGY ERP-ADMIN	$ 553,174	4.0	$ -	-	↓	-100.00%
06050-0001	INFORMATION TECHNOLOGY GIS-ADMIN	$ 803,940	5.5	$ 839,010	5.5		4.36%
07001-0001	VETERAN SERVICES-ADMIN	$ 251,009	3.0	$ 258,356	3.0		2.93%
08001-0001	COUNTY CLERK-ADMIN	$ 2,368,527	30.0	$ 2,586,684	32.0	↑	9.21%
08020-0001	COUNTY COURT AT LAW CLERKS-ADMIN	$ 2,532,259	36.0	$ 2,665,042	36.0		5.24%
08020-0019	COUNTY COURT AT LAW CLERKS-COLLECTIONS	$ 395,943	5.0	$ 356,552	4.0	↓	-9.95%
08030-0001	COUNTY CLERK TREASURY-ADMIN	$ 499,446	6.0	$ 526,870	6.0		5.49%
08060-0001	COUNTY CLERK PROBATE/MENTAL-ADMIN	$ 524,506	7.0	$ 549,234	7.0		4.71%
09001-0001	MEDICAL EXAMINER-ADMIN	$ 2,320,463	13.0	$ 2,408,264	13.0		3.78%
10001-0001	NON-DEPARTMENTAL-ADMIN	$ 14,824,041	9.0	$ 29,622,809	-	↓	99.83%
10001-0026	NON-DEPARTMENTAL-CAPITAL REPLACEMENT	$ 550,000	-	$ 550,000	-		0.00%
10001-0027	NON-DEPARTMENTAL-CENTRAL APPRAISAL DISTRICT	$ 1,794,780	-	$ 1,957,754	-		9.08%
20000-0009	COUNTY COURTS-SHARED-SHARED	$ 206,300	-	$ 206,300	-		0.00%
20010-0001	COUNTY COURT AT LAW 1-ADMIN	$ 613,952	4.0	$ 631,295	4.0		2.82%
20020-0001	COUNTY COURT AT LAW 2-ADMIN	$ 626,413	4.0	$ 644,902	4.0		2.95%
20030-0001	COUNTY COURT AT LAW 3-ADMIN	$ 609,034	4.0	$ 628,301	4.0		3.16%
20040-0001	COUNTY COURT AT LAW 4-ADMIN	$ 619,266	4.0	$ 617,868	4.0		-0.23%
20050-0001	COUNTY COURT AT LAW 5-ADMIN	$ 621,676	4.0	$ 642,341	4.0		3.32%

Expenditures by Department

	DEPARTMENT		FY 2021 ADOPTED	FY 2021 FTE		FY 2022 ADOPTED	FY 2022 FTE	% Change
0001 GENERAL FUND CONTINUED								
20060-0001	COUNTY COURT AT LAW 6-ADMIN	$	596,159	4.0	$	614,273	4.0	3.04%
20070-0001	COUNTY COURT AT LAW 7-ADMIN	$	595,842	4.0	$	614,337	4.0	3.10%
21099-0001	COUNTY COURTS PROBATE-ADMIN	$	1,048,068	4.0	$	1,096,620	4.0	4.63%
23001-0001	DISTRICT CLERK-ADMIN	$	5,306,383	71.0	$	5,393,570	69.0	1.64%
23030-0001	DISTRICT CLERK JURY MANAGEMENT-ADMIN	$	915,807	4.0	$	917,883	4.0	0.23%
24000-0009	JP-SHARED-SHARED	$	141,412	1.0	$	146,854	1.0	3.85%
24010-0001	JUSTICE OF THE PEACE PCT1-ADMIN	$	586,143	7.0	$	610,072	7.0	4.08%
24020-0001	JUSTICE OF THE PEACE PCT2-ADMIN	$	445,315	5.0	$	464,559	5.0	4.32%
24030-0001	JUSTICE OF THE PEACE PCT3-ADMIN	$	-	-	$	924,002	13.0	100.00%
24031-0001	JUSTICE OF THE PEACE PCT3-1-ADMIN	$	641,832	9.0	$	-	-	-100.00%
24032-0001	JUSTICES OF THE PEACE 3-2-ADMIN	$	432,882	5.0	$	-	-	-100.00%
24040-0001	JUSTICE OF THE PEACE PCT4-ADMIN	$	535,735	7.0	$	551,740	7.0	2.99%
25000-0009	DISTRICT COURTS-SHARED-SHARED	$	897,207	4.0	$	919,930	4.0	2.53%
25199-0001	199TH DISTRICT COURT-ADMIN	$	385,880	4.0	$	403,979	4.0	4.69%
25219-0001	219TH DISTRICT COURT-ADMIN	$	396,700	4.0	$	401,743	4.0	1.27%
25296-0001	296TH DISTRICT COURT-ADMIN	$	369,063	4.0	$	388,707	4.0	5.32%
25366-0001	366TH DISTRICT COURT-ADMIN	$	405,718	4.0	$	429,726	4.0	5.92%
25380-0001	380TH DISTRICT COURT-ADMIN	$	403,745	4.0	$	426,400	4.0	5.61%
25401-0001	401ST DISTRICT COURT-ADMIN	$	403,895	4.0	$	401,220	4.0	-0.66%
25416-0001	416TH DISTRICT COURT-ADMIN	$	382,463	4.0	$	403,053	4.0	5.38%
25417-0001	417TH DISTRICT COURT-ADMIN	$	428,845	4.0	$	450,667	4.0	5.09%
25429-0001	429TH DISTRICT COURT-ADMIN	$	384,839	4.0	$	403,154	4.0	4.76%
25468-0001	468TH FAMILY DISTRICT COURT-ADMIN	$	395,823	4.0	$	417,379	4.0	5.45%
25469-0001	469TH DISTRICT COURT-ADMIN	$	383,221	4.0	$	402,163	4.0	4.94%
25470-0001	470TH DISTRICT COURT-ADMIN	$	366,094	4.0	$	383,693	4.0	4.81%
25471-0001	471ST CIVIL DISTRICT COURT-ADMIN	$	387,601	4.0	$	405,516	4.0	4.62%
30001-0001	COUNTY AUDITOR-ADMIN	$	3,569,746	33.0	$	3,805,596	33.0	6.61%
31001-0001	TAX ASSESSOR/COLLECTOR-ADMIN	$	6,654,808	97.0	$	6,855,378	98.5	3.01%
32001-0001	PURCHASING-ADMIN	$	1,612,473	17.0	$	1,591,070	17.0	-1.33%
35001-0001	DISTRICT ATTORNEY-ADMIN	$	16,487,451	139.0	$	17,371,829	141.0	5.36%
40010-0001	FACILITIES & PARKS-ADMIN	$	4,303,316	51.0	$	5,110,448	64.0	18.76%
40010-0009	FACILITIES & PARKS-SHARED	$	5,383,480	-	$	5,096,480	-	-5.33%
40030-0001	BUILDING SUPERINTENDENT-ADMIN	$	559,006	4.0	$	589,307	4.0	5.42%
40030-0009	BUILDING SUPERINTENDENT-SHARED	$	1,398,343	-	$	1,398,343	-	0.00%
44001-0001	EQUIPMENT SERVICES-ADMIN	$	1,293,833	14.0	$	1,351,446	14.0	4.45%
44001-0009	EQUIPMENT SERVICES-SHARED	$	3,488,381	-	$	2,737,961	-	-21.51%
50001-0001	SHERIFF'S OFFICE-ADMIN	$	16,265,222	143.5	$	16,790,498	144.5	3.23%
50002-0001	SHERIFF'S OFFICE CHILD ABUSE-ADMIN	$	639,767	6.0	$	586,837	5.0	-8.27%
50003-0001	SO DISPATCH-ADMIN	$	3,410,510	30.0	$	3,477,740	30.0	1.97%
50030-0001	SO JAIL OPERATIONS-ADMIN	$	30,290,439	350.5	$	32,971,133	353.0	8.85%

Expenditures by Department

DEPARTMENT		FY 2021 ADOPTED	FY 2021 FTE	FY 2022 ADOPTED	FY 2022 FTE	% Change
0001 GENERAL FUND CONTINUED						
50030-0004	SO JAIL OPERATIONS-PRE-TRIAL RELEASE	$ 340,173	-	$ 702,399	-	106.48%
50030-0007	SO JAIL OPERATIONS-JAIL CAFÉ	$ 40,300	-	$ 40,300	-	0.00%
50050-0001	SO MINIMUM SECURITY-ADMIN	$ 157,296	-	$ 157,296	-	0.00%
50060-0001	SHERIFF'S OFFICE FUSION CENTER-ADMIN	$ 364,700	4.0	$ 193,088	4.0	-47.06%
50090-0008	SO COUNTY CORRECTION-SCORE	$ 346,643	4.0	$ 392,308	4.0	13.17%
55010-0001	CONSTABLE PCT1-ADMIN	$ 957,828	9.0	$ 969,192	9.0	1.19%
55020-0001	CONSTABLE PCT2-ADMIN	$ 543,060	5.0	$ 565,312	5.0	4.10%
55030-0001	CONSTABLE PCT3-ADMIN	$ 1,626,337	15.0	$ 1,599,026	15.0	-1.68%
55040-0001	CONSTABLE PCT4-ADMIN	$ 992,165	9.0	$ 918,167	9.0	-7.46%
57001-0001	FIRE MARSHAL-ADMIN	$ 1,537,914	5.0	$ 1,638,298	6.0	6.53%
59001-0001	HIGHWAY PATROL-ADMIN	$ 40,787	1.0	$ 39,965	1.0	-2.02%
59010-0001	BREATHALYZER PROGRAM-ADMIN	$ 30,000	-	$ 30,000	-	0.00%
59020-0001	AMBULANCE SERVICE-ADMIN	$ 946,029	-	$ 946,029	-	0.00%
59050-0001	EMERGENCY MANAGEMENT-ADMIN	$ 239,241	2.0	$ 111,015	1.0	-53.60%
60030-0001	SUBSTANCE ABUSE-ADMIN	$ 257,052	3.0	$ 269,415	3.0	4.81%
60040-0001	INMATE HEALTH-ADMIN	$ 8,410,000	-	$ 9,261,311	-	10.12%
60050-0001	MHMR-ADMIN	$ 2,791,303	-	$ 2,955,781	-	5.89%
62001-0001	COURT APPT REPRESENTATION-ADMIN	$ 9,500,000	-	$ 9,500,000	-	0.00%
62010-0001	COURT APPT REPRESENTATION JUV-ADMIN	$ 751,790	-	$ 751,790	-	0.00%
62090-0001	INDIGENT DEFENSE COORDINATOR-ADMIN	$ 665,269	8.0	$ 702,123	8.0	5.54%
63001-0001	INDIGENT AID-ADMIN	$ 3,000	-	$ 3,000	-	0.00%
64001-0001	JUVENILE PROBATION-ADMIN	$ 4,008,021	49.5	$ 3,739,240	49.5	-6.71%
64020-0001	JUVENILE DETENTION-ADMIN	$ 8,643,364	92.0	$ 9,077,648	92.0	5.02%
64060-0001	JJAEP-ADMIN	$ 985,066	6.0	$ 991,541	6.0	0.66%
65010-0001	HISTORICAL COMMISSION-ADMIN	$ 49,900	-	$ 49,900	-	0.00%
65030-0001	OPEN SPACE-ADMIN	$ 32,350	-	$ 32,350	-	0.00%
70001-0001	AGRILIFE EXTENSION-ADMIN	$ 323,826	6.5	$ 323,980	6.5	0.05%
78001-0001	MYERS PARK-ADMIN	$ 805,973	10.0	$ 814,534	10.0	1.06%
78020-0001	MYERS PARK FARM MUSEUM-ADMIN	$ 118,526	1.0	$ 122,196	1.0	3.10%
82001-0001	DEVELOPMENT SERVICES-ADMIN	$ 855,079	9.5	$ 865,548	9.5	1.22%
90001-0000	INTERFUND TRANSFERS-UNDEFINED	$ 3,106,330	-	$ 2,356,330	-	-24.14%
		$ 214,010,494	**1,559.0**	**$ 237,346,435**	**1,568.0**	**2.59%**

Expenditures by Department

DEPARTMENT		FY 2021 ADOPTED	FY 2021 FTE	FY 2022 ADOPTED	FY 2022 FTE	% Change
1010 ROAD & BRIDGE FUND						
10001-0001	NON-DEPARTMENTAL-ADMIN	$ 513,000	-	$ 513,000	-	0.00%
10001-0026	NON-DEPARTMENTAL-CAPITAL REPLACEMENT	$ 70,000	-	$ 70,000	-	0.00%
75001-0001	ROAD & BRIDGE-ADMIN	$ 22,650,453	94.0	$ 21,789,466	94.0	-3.80%
75020-0001	ENGINEERING-ADMIN	$ 724,351	4.0	$ 901,331	5.0 ↑	24.43%
75040-0001	PUBLIC WORKS-ADMIN	$ 644,128	5.0	$ 675,052	5.0	4.80%
75050-0001	CONSERVATION-ADMIN	$ 44,035	-	$ 44,035	-	0.00%
75060-0001	PUBLIC WORKS SPECIAL PROJECTS-ADMIN	$ 196,677	1.0	$ -	- ↓	-100.00%
		$ 24,842,644	**104.0**	**$ 23,992,884**	**104.0**	**-3.42%**
OTHER FUNDS						
0003 - RECORDS ARCHIVE		$ 500,000	-	$ 500,000	-	0.00%
0005 - DIS CTS REC TECH		$ 100,000	-	$ 100,000	-	0.00%
0029 - COURTHOUSE SECURITY		$ 857,240	13.0	$ 889,649	13.0	3.78%
0499 - PERMANENT IMPROVEMENT		$ 1,451,500	-	$ 2,289,000	-	57.70%
1013 - JUDICIAL APPELLATE		$ 83,000	-	$ 83,000	-	0.00%
1015 - COURT REPORTERS		$ 357,140	-	$ 357,140	-	0.00%
1021 - LAW LIBRARY		$ 426,056	2.5	$ 417,300	2.5	-2.06%
1025 - CO CLRK REC MGMT & PRES		$ 1,938,976	7.0	$ 1,983,744	9.0 ↑	2.31%
1026 - DIST CLRK REC MGMT & PRES		$ 64,786	1.0	$ 67,743	1.0	4.56%
1028 - JUSTICE COURT TECHNOLOGY		$ 161,068	-	$ 151,068	-	-6.21%
1031 - ECONOMIC DEVELOPMENT 2001		$ 140,850	-	$ 130,850	-	-7.10%
1033 - CONTRACT ELECTIONS		$ 832,561	-	$ 832,561	-	0.00%
1037 - DA STATE FORFEITURE		$ 125,000	-	$ 125,000	-	0.00%
1040 - HEALTHCARE FOUNDATION		$ 5,811,442	44.0	$ 5,448,518	57.0 ↑	-6.24%
1044 - COUNTY REC MGMT & PRES		$ 270,000	-	$ 270,000	-	0.00%
1049 - DA PRETRIAL INTERVNTN PRG		$ 144,764	1.0	$ 152,002	1.0	5.00%
1050 - SPECIALTY COURT		$ 58,000	-	$ 58,000	-	0.00%
1052 - CTY CRTS TECHNOLOGY		$ 1,568	-	$ 1,568	-	0.00%
1053 - DIS CTS TECHNOLOGY		$ 2,016	-	$ 2,016	-	0.00%
1054 - PROBATE CONTRIBUTIONS		$ 85,289	1.0	$ 88,961	1.0	4.31%
1056 - DIS CLRK CRT REC PRESRVTN		$ 100,000	-	$ 100,000	-	0.00%
1060 - DA FEDERAL TREASURY FORF		$ 189,115	1.0	$ 223,113	1.0	17.98%
1063 - DA FEDERAL JUSTICE FORF		$ 35,000	-	$ 35,000	-	0.00%
2102 - PUBLIC HEALTH EMERG PREPD		$ 824,448	14.0	$ 777,806	8.0 ↓	-5.66%
2108 - HEALTHCARE GRANTS		$ 1,587,661	18.0	$ 1,440,468	16.0 ↓	-9.27%
2580 - STATE GRANTS		$ 555,664	6.0	$ 85,940	1.0 ↓	-84.53%
3001 - DEBT SERVICE		$ 80,395,153	-	$ 84,677,929	-	5.33%
5501 - COUNTY INSURANCE		$ 1,695,000	-	$ 1,695,000	-	0.00%
5502 - WORKERS' COMPENSATION INS		$ 885,000	-	$ 885,000	-	0.00%
5504 - UNEMPLOYMENT INSURANCE		$ 250,000	-	$ 250,000	-	0.00%

Expenditures by Department

DEPARTMENT	FY 2021 ADOPTED	FY 2021 FTE	FY 2022 ADOPTED	FY 2022 FTE	% Change
OTHER FUNDS CONTINUED					
5505 - EMPLOYEE INSURANCE	$ 37,303,291	2.0	$ 37,311,400	2.0	0.02%
5990 - ANIMAL SAFETY	$ 1,526,999	16.0	$ 1,740,800	16.0	14.00%
6050 - JUDICIAL DISTRICT	$ 5,728,762	93.0	$ 6,231,103	95.0	8.77%
6051 - DP-SC MENTALLY IMPAIRED	$ 113,852	2.0	$ 123,889	2.0	8.82%
6053 - CCP-COMM CORRECTIONS FAC	$ 238,400	4.0	$ 254,764	4.0	6.86%
6055 - DP-SC SEX OFFENDER	$ 164,249	3.0	$ 122,588	2.0	-25.36%
6058 - DP-SC SUBSTANCE ABUSE	$ 323,839	5.0	$ 353,557	5.0	9.18%
6059 - PERSONAL BOND/SURETY PRGM	$ 332,072	7.0	$ 315,796	6.0	0.00%
6800 - CPS BOARD	$ 46,330	-	$ 46,330	-	0.00%
	$ 145,706,091	**240.5**	**$ 150,618,603**	**242.5**	**3.37%**
TOTAL	**$ 384,559,229**	**1,903.5**	**$ 411,957,922**	**1,914.5**	**7.12%**