



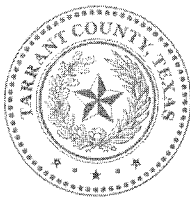
BUDGET FISCAL YEAR 2026

APPROVED BUDGET

SEPTEMBER 16, 2025

PREPARED BY TARRANT COUNTY
BUDGET AND RISK MANAGEMENT





Chandler Merritt
Tarrant County Administrator

September 16, 2025

Honorable Members of Commissioners Court
Tarrant County, Texas

The FY 2026 Tarrant County operating budget is supported by a tax rate of \$0.1862 per \$100 of taxable value, decreasing from \$0.1875 for 2025. Tarrant County taxes on a home with a value of \$100,000 will be \$187.50. The tax rate allocation is \$0.1730 for maintenance and operation and \$0.0132 for debt service. The operating budget is as follows:

General Fund	\$740,895,207
Road and Bridge Fund	43,533,489
Debt Service Fund	<u>40,405,833</u>
	\$824,834,529

Ad valorem taxes represent 60% of the County's total revenues. The net taxes generated are estimated to be \$524,835,419 and a 100% collection ratio is anticipated. Tax revenue has been reduced by the estimated impact of the 65 and over tax freeze, exemption for disabled veterans, and a 20% homestead exemption. Total taxes consist of current tax year collections, delinquent taxes, and penalties and interest that are due from previous tax years. Of the taxes collected, an estimated \$11,383,326 will be paid to tax incremental financing districts that have been approved by Tarrant County.

In an effort to remain competitive in the hiring market, this budget supports a 4% structure increase for confinement and a 7% structure increase for peace officers. The structure is effective October 1, 2025. A 3% step increase for law enforcement employees is based on the employee's annual review date. The budget supports a 3% merit to all eligible non-law enforcement employees effective October 1, 2025, or January 1, 2026, according to their classification.

Twenty-three (23) new positions are included in the General Fund budget totaling \$2,472,140 and are offset by a reduction in force of twenty-five (25) positions and temporary/part-time salaries saving of \$2,701,320. Seventeen (17) positions are the part of department reorganization; five (5) are related to workload increases; one (1) is due to a new program. In total there are 3,799 full-time positions authorized in the General Fund. With the addition of thirty-five (35) new full-time positions related to increased workload, there are 248 authorized positions in the Road and Bridge Fund. The new positions related to workload will cost \$2,405,413. The total combined authorized positions in the operating funds are 4,047.

Areas of interest in the budget include:

- **Group Health Insurance:** The County contribution will increase to \$13,992 annually per employee.
- **Retiree Group Insurance:** The annual County contribution for retirees that are under 65 will be \$16,008; for retirees that are 65 and over the County contribution will be \$1,800 annually.
- **Retirement Rate:** The County's portion of the retirement contribution rate will be 12.02%. This is our required contribution rate and includes a 1% retiree cost-of-living adjustment (COLA) amortized over the next 15 years beginning FY 2026.
- **Debt Service:** Principal and interest for debt service payments and related fees will decrease by \$5,136,796 when compared to FY2025 for a total of \$40,405,833. County Judge Tim O'Hare allocated \$3.5 million from his discretionary funds to reduce outstanding county debt. This strategic financial decision enabled a 3% merit increase for county employees and a 1% (COLA) for retirees. Total outstanding debt (including interest) at the end of FY 2025 is \$440,150,865.
- **Capital Funding:** The funding source for capital is cash available at the beginning of the fiscal year.
- **Juvenile Services:** Juvenile Services has a total budget of \$37,395,628, with \$30,395,628 funded through County general funds and the remaining \$7,000,000 supported by grant funding.
- **Child Protective Services:** The budget includes \$3,028,151 for Child Protective Services. Of that amount, \$2,707,901 is allocated to the Texas Department of Regulatory Services to fund 71.53% of 34.5 positions.
- **Operating Transfers:** The budget includes operating transfers for the following purposes:

CSCD – Pre-Trial Bond Supervision Unit Fund.....	\$5,132,177
Sheriff's Office Narcotics Unit (CNET)	\$250,000
Self-Insurance Fund (property damage & general liability)	\$1,750,000
Road and Bridge Fund	\$10,971,945
Capital Improvement Fund	\$11,835,104
Non-Debt Capital	\$11,000,000
Group Health Insurance	\$3,000,000
- **Reserves:** There are reserves in General and Debt Service Funds of \$83,000,000 and \$1,800,000 respectively. The General Fund includes \$6,086,705 in undesignated while the Road and Bridge Fund has \$500,000. The current level of funding represents 15.4% of the County's true operating costs. Government Finance Officers Association recommends 16.7%.

On September 16, 2003, the Commissioners Court, through Court Order #91225, approved a change to the budget control methodology. This change was concurrent with SAP financial accounting implementation and established budget control at the highest level (roll-up) cost center and ten (10) commitment group categories.

A detailed budget document (by commitment item) is also available.

As always, we would like to thank the Commissioners Court for their guidance and support during the budget process.

Sincerely,



Chandler Merritt
County Administrator

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Recaps

Operating Funds

Summary Description	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
General Administration	221,685,840	293,146,059	179,343,205	318,936,295	268,871,467	(24,274,592)
Public Safety	236,156,135	243,128,927	223,846,626	252,976,365	248,070,852	4,941,925
Public Buildings	28,571,756	32,900,556	29,225,598	64,550,845	34,152,547	1,251,991
Judicial	164,217,061	169,763,557	152,102,428	168,240,473	172,344,969	2,581,412
Community Services	8,878,749	9,071,995	8,200,061	10,208,087	8,189,924	(882,071)
Transportation	37,853,484	52,706,189	35,903,249	80,716,039	51,453,093	(1,253,096)
Debt Service	44,536,580	45,242,629	43,738,254	45,242,629	40,405,833	(4,836,796)
Totals - Salaries	450,964,759	457,702,346	417,730,534	468,459,693	465,595,335	7,892,989
Totals - Operating	290,934,846	388,257,566	254,628,888	406,517,081	357,893,350	(30,364,216)
Totals - Capital	0	0	0	65,893,959	0	0
Grand Total	741,899,605	845,959,912	672,359,421	940,870,733	823,488,685	(22,471,227)

All capital projects will be included in the special purpose budgets, supported by \$22,835,104 in available cash which reflects a \$30,771,474 decline from the prior fiscal year, thereby reducing the resources available for capital equipment and improvements.

Operating Funds

Center Description	Center	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
County Judge	1110100000	1,101,741	1,169,229	1,050,252	1,162,473	1,192,228	22,999
County Administrator	1120100000	3,120,569	2,452,673	1,894,808	2,068,283	2,114,683	(337,990)
Communications	1121000000	0	390,131	288,751	443,570	447,711	57,580
Emergency Management	1122000000	0	282,731	190,041	333,050	206,746	(75,985)
GF Non-Departmental	1140100000	118,247,585	175,417,948	80,649,330	188,409,755	153,116,385	(22,301,563)
County Auditor	1210100000	8,251,805	8,135,883	7,414,488	8,015,121	8,216,192	80,309
Budget / Risk Mgmt	1220100000	1,564,214	1,864,213	1,660,514	2,068,620	2,153,671	289,458
Tax Administration	1310100000	2,013,314	2,115,925	2,022,247	2,841,880	2,512,741	396,816
Tax Motor Vehicle	1310200000	11,360,387	11,036,286	10,235,446	11,067,746	11,041,233	4,947
Tax Ad Valorem	1310300000	4,506,012	4,870,943	4,394,037	4,838,230	4,817,706	(53,237)
Elections	1420000000	9,655,173	11,840,739	6,602,716	14,872,670	11,836,946	(3,793)
IT Administration	1810110000	1,895,072	2,217,673	1,648,694	2,086,238	1,911,623	(306,050)
IT Network Ops/Comm	1810201000	10,439,337	14,420,441	13,531,189	18,660,250	15,281,602	861,161
IT Proj Portfolio Mgt	1810220000	5,170,443	5,116,023	4,863,689	7,631,826	5,255,612	139,589
IT Records Mgmt	1810260000	1,447,468	1,563,000	1,300,662	1,542,589	1,527,992	(35,008)
IT Security	1810300000	1,787,850	2,370,224	1,612,795	2,359,444	1,949,901	(420,323)
IT Service Delivery	1810320000	9,655,666	12,405,148	10,001,931	12,652,164	11,502,270	(902,878)
IT App Dev Support	1810410000	13,467,077	13,686,481	12,972,711	13,904,513	13,940,911	254,430
IT Dis Mgt/ Bus Cont	1810500000	630,364	1,980,456	782,015	2,212,584	2,031,261	50,805
IT SAP/ERP	1810600000	3,985,776	5,562,542	3,584,357	4,219,099	3,860,557	(1,701,985)
Human Resources	1820100000	3,685,750	3,889,684	3,318,825	3,641,482	3,530,603	(359,081)
Purchasing	1830100000	2,834,419	2,842,486	2,567,749	3,097,293	2,919,180	76,694
FAC Administration	1860100000	2,918,426	3,215,333	2,930,742	6,347,658	3,289,416	74,083
FAC Mail Room	1860110000	1,136,784	1,210,903	1,045,118	997,605	992,971	(217,932)
FAC Construction Svc	1860200000	1,160,411	1,352,162	1,234,170	1,439,771	1,412,743	60,581
FAC Graphics	1860300000	1,277,168	1,327,453	1,181,368	1,601,581	1,394,134	66,681
FAC Recycle Center	1860400000	373,028	409,349	364,561	420,800	414,449	5,100
Debt Service	1913000000	44,536,580	45,242,629	43,738,254	45,242,629	40,405,833	(4,836,796)
Sheriff Admin	2110010000	2,461,577	2,681,829	2,325,834	2,752,456	2,776,109	94,280
Sheriff Empl Resourc	2110110000	3,976,513	4,462,813	4,445,207	6,058,557	4,563,449	100,636
Sheriff Warrants	2110210000	9,457,646	9,293,533	9,257,832	10,827,247	9,424,742	131,209
Sheriff Commun	2110310000	5,462,372	6,301,390	5,479,646	7,101,009	6,119,793	(181,597)
Sheriff Investig	2110410000	6,918,300	7,075,308	6,419,855	8,327,265	7,244,290	168,982
Sheriff Patrol	2110510000	12,536,533	11,477,537	11,764,335	14,067,815	12,099,885	622,348
Sheriff Courts/Sec	2110610000	22,968,087	23,441,125	22,117,646	23,440,444	24,648,342	1,207,217
Sheriff Confinemnt	2120910000	113,400,112	115,082,490	108,062,445	115,549,416	116,252,319	1,169,829

Operating Funds

Center Description	Center	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Constable Precinct 1	2210100000	1,564,639	1,602,954	1,487,322	1,645,393	1,696,249	93,295
Constable Precinct 2	2220100000	1,504,900	1,627,457	1,471,034	1,747,978	1,697,005	69,548
Constable Precinct 3	2230100000	1,837,536	1,890,600	1,741,626	1,915,245	1,967,161	76,561
Constable Precinct 4	2240100000	1,243,890	1,318,774	1,194,485	1,342,979	1,386,197	67,423
Constable Precinct 5	2250100000	1,284,591	1,249,213	1,184,471	1,329,485	1,327,202	77,989
Constable Precinct 6	2260100000	1,108,629	1,123,948	998,241	1,110,540	1,163,944	39,996
Constable Precinct 7	2270100000	1,697,184	1,761,837	1,627,359	1,961,038	1,913,662	151,825
Constable Precinct 8	2280100000	1,485,996	1,696,246	1,529,792	1,853,733	1,821,323	125,077
Medical Examiner	2310100000	15,636,634	15,830,429	14,028,311	15,943,401	16,756,625	926,196
Fire Marshal	2410100000	484,970	461,252	368,995	445,919	468,964	7,712
CSCD	2510500000	4,220,207	4,832,307	3,561,785	5,160,817	5,133,177	300,870
JV Administration	2610110000	15,197,580	18,211,236	13,812,375	18,351,131	17,809,855	(401,381)
JV Detentn Operation	2610410000	11,708,239	11,706,649	10,968,029	12,044,497	11,800,559	93,910
Administration Bldg	3110200000	964,728	994,388	921,820	6,563,402	995,884	1,496
Tarrant County Plaza	3110210000	2,027,713	2,075,530	1,819,169	2,179,232	2,115,704	40,174
Andersen Building	3110211000	187,159	207,681	166,269	207,097	205,154	(2,527)
Bagsby SW Sub-Cths	3110212000	609,441	619,000	523,630	611,026	606,498	(12,502)
Miller Avenue Campus	3110213000	607,164	621,046	728,509	773,492	649,074	28,028
Mebus SE Annex	3110215000	70,636	65,309	54,960	64,906	64,200	(1,109)
Mansfield Sub-Cths	3110217000	660,301	570,227	523,803	585,177	571,184	957
Northeast Annex	3110219000	332,681	290,047	252,762	290,644	267,389	(22,658)
NE Courthouse	3110220000	512,036	569,899	507,153	588,234	559,362	(10,537)
Southlake Sub-Cths	3110221000	98,209	115,000	0	115,000	115,000	0
NW Annex	3110222000	121,960	142,826	116,810	143,557	141,092	(1,734)
Premier St Annex	3110223000	42,130	26,443	26,593	37,504	26,036	(407)
Sub-Cths Arlington	3110225000	644,982	645,483	625,460	698,502	684,156	38,673
NW Sub-Courthouse	3110226000	583,803	668,951	543,308	672,812	648,521	(20,430)
350 W Belknap Bldg	3110301000	985,135	1,016,133	1,145,144	6,071,738	1,101,696	85,563
Green Bay Bldg	3110302000	2,334,935	2,322,103	2,058,975	2,690,376	2,288,280	(33,823)
Cold Springs Bldg	3110303000	388,136	442,218	299,236	460,673	412,308	(29,910)
South Patrol Bldg	3110304000	43,284	64,205	34,261	148,144	67,193	2,988
Impound Facility	3110305000	32,697	11,000	24,915	32,057	29,469	18,469
Corrections Ctr Bldg	3110307000	3,728,284	3,679,840	3,163,806	7,086,816	3,714,986	35,146
Lon Evans Corr Ctr	3110308000	2,313,982	2,392,090	2,192,688	2,424,875	2,398,857	6,767
Juvenile Center	3110309000	1,663,305	1,839,036	1,741,030	1,944,014	1,757,283	(81,753)
Medical Examiner Bld	3110312000	1,038,326	1,100,319	1,060,095	1,241,154	1,112,684	12,365

Operating Funds

Center Description	Center	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
North Patrol Bldg	3110315000	138,384	86,503	66,417	194,232	87,501	998
Criminal Courts Bldg	3110401000	458,302	438,464	334,671	455,326	439,154	690
1895 Courthouse	3110403000	867,876	942,265	785,668	1,021,149	954,584	12,319
T Curry Crm Just Ctr	3110404000	1,962,118	2,084,161	1,826,132	12,355,952	3,147,872	1,063,711
Crim Justice Bldg	3110405000	526,109	564,393	465,779	571,129	563,753	(640)
Family Law Center	3110406000	1,532,439	1,603,766	1,402,743	1,779,874	1,626,190	22,424
Vandergriff Civil Ct	3110407000	1,301,808	1,422,168	1,224,467	1,963,138	1,405,414	(16,754)
CPS Lancaster Annex	3110501000	63,343	35,593	43,150	35,593	35,478	(115)
Resource Conn Campus	3110502000	233,931	2,337,273	2,036,764	7,294,568	2,622,240	284,967
Central Garage Bldg	3110601000	56,493	55,445	70,765	2,124,827	65,040	9,595
Parking Taylor St	3110605000	100,898	133,174	130,858	536,172	133,835	661
Parking 350 Belknap	3110606000	72,048	101,517	90,726	102,013	102,013	496
Parking Calhoun St	3110607000	112,367	146,124	128,845	148,557	147,509	1,385
Parking Plaza Garage	3110608000	139,589	166,776	149,626	168,903	166,725	(51)
Parking Block 15	3110609000	6,667	12,958	12,659	13,044	12,933	(25)
Elections Center	3110701000	425,828	411,684	375,975	514,566	430,612	18,928
Reproduction Center	3110901000	154,006	119,735	186,633	123,797	118,503	(1,232)
Records Mgmt Center	3110902000	485,016	539,154	567,408	569,228	547,534	8,380
Resource Connection	3420100000	0	1,276,074	866,683	1,073,172	1,078,687	(197,387)
17th District Court	4111100000	345,842	338,450	300,463	338,331	341,603	3,153
48th District Court	4111500000	338,322	344,597	307,159	345,023	353,626	9,029
67th District Court	4112100000	338,066	340,893	305,495	340,771	349,287	8,394
96th District Court	4112500000	348,592	367,114	331,519	335,609	344,015	(23,099)
141st District Court	4113100000	348,376	341,380	369,902	334,809	335,214	(6,166)
153rd District Court	4113500000	355,757	359,048	330,399	442,977	451,867	92,819
236th District Court	4114100000	338,612	346,442	307,365	332,184	337,397	(9,045)
342nd District Court	4114500000	301,904	336,991	297,725	333,412	340,916	3,925
348th District Court	4115100000	331,698	334,003	303,058	333,880	342,370	8,367
352nd District Court	4115500000	331,578	333,682	299,225	333,560	342,076	8,394
Criminal Dist Ct #1	4120100000	2,747,451	2,480,008	2,237,284	2,479,651	2,494,503	14,495
Criminal Dist Ct #2	4120200000	2,282,375	2,887,034	2,658,341	2,090,797	2,113,076	(773,958)
Criminal Dist Ct #3	4120300000	3,444,830	4,318,741	4,239,528	2,193,596	2,216,302	(2,102,439)
Criminal Dist Ct #4	4120400000	2,100,046	2,152,820	2,094,669	1,892,699	1,901,188	(251,632)
213th District Court	4123100000	2,993,260	2,830,538	2,587,477	2,484,483	2,506,565	(323,973)
297TH DC	4123500000	2,274,959	2,330,559	2,228,271	2,059,493	2,067,767	(262,792)
371st District Court	4124100000	2,305,264	2,917,137	2,757,425	2,370,409	2,394,039	(523,098)

Operating Funds

Center Description	Center	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
372nd District Court	4124500000	2,443,161	2,724,982	2,634,748	2,190,935	2,212,358	(512,624)
396th District Court	4124800000	2,464,930	2,486,525	2,371,312	2,239,088	2,247,361	(239,164)
432nd District Court	4124900000	2,730,637	2,896,146	2,700,766	2,372,206	2,393,878	(502,268)
485th District Court	4125000000	2,902,552	2,960,639	2,863,512	2,460,109	2,477,039	(483,600)
Magistrate Court	4125500000	2,763,096	2,736,022	2,376,580	2,709,179	2,770,613	34,591
231st District Court	4131100000	1,463,720	1,483,368	1,301,754	1,624,503	1,654,662	171,294
233rd District Court	4131500000	1,986,413	2,163,505	1,727,656	2,276,810	2,194,947	31,442
322nd District Court	4132100000	1,144,568	1,186,217	1,148,559	1,079,309	1,093,462	(92,755)
323rd District Court	4132500000	2,406,854	2,497,015	1,996,713	2,517,400	2,420,293	(76,722)
324th District Court	4133100000	1,198,361	1,277,511	1,165,753	1,067,609	1,081,485	(196,026)
325th District Court	4133500000	1,062,753	1,204,833	1,120,599	1,027,831	1,039,707	(165,126)
360th District Court	4134100000	1,374,595	1,364,387	1,207,082	1,356,782	1,384,812	20,425
Special Judges	4192100000	160,197	0	0	0	0	0
Criminal Courts	4192500000	5,732,907	5,401,842	5,057,018	5,427,670	5,529,339	127,497
Grand Jury	4192600000	246,647	257,417	264,276	249,705	265,270	7,853
Criminal Atty Appt	4192700000	705,501	682,560	633,099	687,749	703,339	20,779
Criminal Mental Hlth	4192800000	242,822	278,878	158,065	294,951	286,775	7,897
County Ct at Law #1	4210100000	703,995	697,794	625,023	687,199	709,551	11,757
County Ct at Law #2	4210200000	685,340	683,834	608,603	653,053	673,246	(10,588)
County Ct at Law #3	4210300000	574,184	732,790	564,584	682,160	697,382	(35,408)
County Crim Ct #1	4220100000	1,195,410	1,221,853	1,148,513	1,142,700	1,165,025	(56,828)
County Crim Ct #2	4220200000	1,086,816	1,041,484	981,785	1,012,868	1,027,408	(14,076)
County Crim Ct #3	4220300000	1,084,677	1,029,281	976,927	1,021,822	1,036,363	7,082
County Crim Ct #4	4220400000	1,078,074	1,069,665	998,953	983,049	997,589	(72,076)
County Crim Ct #5	4220500000	1,191,505	1,235,222	1,133,762	1,209,272	1,222,624	(12,598)
County Crim Ct #6	4220600000	1,148,972	1,109,345	1,062,545	838,514	852,143	(257,202)
County Crim Ct #7	4220700000	1,040,618	1,019,004	958,757	888,909	901,810	(117,194)
County Crim Ct #8	4220800000	1,097,557	1,054,501	986,477	901,861	916,287	(138,214)
County Crim Ct #9	4220900000	1,058,316	1,008,611	953,342	848,660	862,093	(146,518)
County Crim Ct #10	4221100000	969,410	942,194	877,371	781,694	795,046	(147,148)
Probate Court #1	4230100000	2,678,770	2,369,595	2,067,744	2,236,052	2,278,871	(90,724)
Probate Court #2	4230200000	2,234,417	1,954,900	1,816,998	2,100,149	2,092,116	137,216
JP Precinct #1	4410100000	1,019,162	1,003,378	917,798	1,002,905	1,022,875	19,497
JP Precinct #2	4420100000	1,041,223	1,023,682	930,497	1,133,834	1,049,599	25,917
JP Precinct #3	4430100000	999,685	987,341	908,805	1,006,620	1,019,901	32,560
JP Precinct #4	4440100000	856,515	848,941	786,373	900,297	875,302	26,361

Operating Funds

Center Description	Center	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
JP Precinct #5	4450100000	951,998	931,633	869,577	935,115	955,429	23,796
JP Precinct #6	4460100000	941,952	957,411	860,184	961,166	985,599	28,188
JP Precinct #7	4470100000	1,103,403	1,094,205	964,448	1,118,082	1,065,797	(28,408)
JP Precinct #8	4480100000	966,693	1,027,260	889,261	1,108,926	1,050,564	23,304
Crim DA Admin	4510100000	3,729,318	3,851,753	3,713,679	4,533,620	4,359,255	507,502
Crim DA Civil	4510200000	7,223,113	6,825,906	6,531,210	7,243,508	7,183,753	357,847
Crim DA Criminal	4510300000	29,024,847	31,479,356	26,703,955	30,720,204	31,512,579	33,223
Crim DA Investig	4510400000	7,873,535	7,929,500	7,500,403	7,930,426	8,473,718	544,218
District Clerk	4810010000	12,614,504	12,629,073	11,360,953	12,615,634	12,748,184	119,111
Cty Clk Admin	4820101000	1,557,389	1,231,724	1,056,343	1,273,553	1,301,773	70,049
Cty Clk Accounting	4820104000	611,063	671,120	551,277	675,795	691,392	20,272
Cty Clk Passports	4820106000	1,535,009	1,677,671	1,304,173	1,676,996	1,696,864	19,193
Cty Clk Vital Record	4820201000	2,074,698	2,113,545	1,770,286	2,099,049	2,134,605	21,060
Cty Clk Real Prop	4820220000	1,422,853	2,393,775	1,799,495	2,405,674	2,439,551	45,776
Cty Clk Criminal	4820301000	3,474,702	3,456,518	3,050,559	3,421,843	3,498,949	42,431
Cty Clk Civil	4820320000	2,662,824	2,794,699	2,311,369	2,800,884	2,850,748	56,049
DRO Administration	4830100000	397,347	413,331	640,215	678,225	691,242	277,911
DRO Child Support	4830200000	3,198,371	3,308,282	2,836,292	3,250,912	3,323,124	14,842
DRO Family Ct Svcs	4830300000	2,639,081	2,700,801	2,359,314	2,651,998	2,686,872	(13,929)
DRO Supervision	4830400000	992,312	993,332	789,949	957,661	981,115	(12,217)
DRO Legal Supt Svcs	4830910000	1,343,138	1,354,890	1,079,217	1,270,325	1,293,670	(61,220)
Jury Services	4850100000	3,012,279	3,215,884	2,685,452	3,287,216	3,254,366	38,482
Courts/Judiciary	4880100000	565,342	717,189	487,165	5,968,523	7,983,438	7,266,249
Human Services	5210100000	3,572,102	4,151,818	3,698,291	4,585,073	604,108	(3,547,710)
Child Protective Svc	5310100000	2,389,675	2,654,108	2,523,681	3,364,147	3,028,151	374,043
Public Assistance	5410100000	1,049,902	400,652	351,651	379,062	0	(400,652)
Tx AgriLife Ext Svcs	5710100000	778,228	850,972	727,451	835,984	838,027	(12,945)
Veterans Services	5720100000	670,699	693,719	603,939	696,146	708,442	14,723
Hist Comm Archives	5910200000	418,142	320,726	295,048	347,675	324,319	3,593
Community Outreach	5920100000	0	0	0	0	2,686,877	2,686,877
Precinct #1 General	6110100000	1,395,954	1,479,372	1,296,744	1,499,423	1,293,388	(185,984)
Precinct #1 Garage	6110200000	274,596	475,693	375,418	589,760	536,850	61,157
Precinct #1 Maint	6110300000	8,962,671	11,623,385	7,561,691	17,283,919	6,890,453	(4,732,932)
Precinct #2 General	6210100000	1,405,055	1,595,952	1,367,482	1,577,425	1,316,464	(279,488)
Precinct #2 Garage	6210200000	161,644	211,250	140,126	297,750	212,750	1,500
Precinct #2 Maint	6210300000	4,189,488	6,007,536	3,622,015	8,993,709	10,502,152	4,494,616

Operating Funds

Center Description	Center	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Precinct #3 General	6310100000	1,200,942	1,300,029	785,811	1,148,886	1,242,248	(57,781)
Precinct #3 Garage	6310200000	70,175	79,050	50,458	79,050	79,050	0
Precinct #3 Maint	6310300000	3,522,591	4,520,334	3,631,097	6,258,343	4,274,762	(245,572)
Precinct #4 General	6410100000	1,072,514	1,133,377	992,450	1,140,311	1,265,557	132,180
Precinct #4 Garage	6410200000	159,737	190,590	144,605	180,493	182,505	(8,085)
Precinct #4 Maint	6410300000	8,503,129	10,294,899	8,267,780	22,809,887	12,577,345	2,282,446
Right of Way	6510100000	361,613	4,072,973	1,420,862	2,802,838	310,213	(3,762,760)
Transportation	6840100000	2,090,797	4,106,352	2,533,177	5,814,888	4,993,245	886,893
Fleet Services	6840200000	3,599,331	4,030,228	2,745,836	6,453,829	4,082,751	52,523
Sign Shop	6840300000	422,481	517,216	520,522	666,693	631,866	114,650
RB Non-Departmental	6880100000	404,272	1,012,508	376,409	994,008	996,454	(16,054)
Totals - Salaries		450,964,759	457,702,346	417,730,534	468,459,693	465,595,335	7,892,989
Totals - Operating		290,934,846	388,257,566	254,628,888	406,517,081	357,893,350	(30,364,216)
Totals - Capital		0	0	0	65,893,959	0	0
Grand Total		741,899,605	845,959,912	672,359,421	940,870,733	823,488,685	(22,471,227)

Operating Funds

Account Number	Account Description	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
511011	Salaries	284,213,913	320,090,980	272,415,435	321,539,192	327,356,717	7,265,737
511021	Temp/Part Time Sal	2,605,403	2,619,013	2,587,083	3,158,461	2,529,573	(89,440)
511025	Salaries - Project	397,305	81,971	42,508	340,971	243,456	161,485
511026	Visiting Judges	0	0	350	0	0	0
512011	Overtime Salaries	23,660,649	3,847,176	25,095,365	4,136,576	3,874,176	27,000
512013	Holiday Pay	2,000	1,809,454	0	1,809,454	0	(1,809,454)
512015	Special PayLongevity	302,530	309,000	298,530	309,000	309,000	0
512031	Workers' Comp Supple	253,667	0	238,286	500	500	500
512041	Termination Pay	1,656,413	2,770,000	1,806,991	2,770,000	2,770,000	0
512052	Compensation Alloc	0	0	0	0	2,367,651	2,367,651
512053	Attrition	0	0	0	7,442,157	0	0
512101	Premium Pay	1,004,176	1,019,135	954,841	1,799,891	1,789,391	770,256
512102	Field Trn OfficerPay	37,502	63,660	42,861	66,500	63,660	0
512103	Certification Pay	436,980	505,886	378,900	509,446	509,446	3,560
512105	POD Pay	0	709,436	445,844	0	0	(709,436)
513011	FICA	22,596,931	25,087,088	21,982,480	25,350,081	25,547,163	460,075
513021	Retirement	60,666,070	39,931,667	41,283,047	39,707,709	40,160,747	229,080
513031	Employee Group Ins	40,132,272	46,222,440	38,892,905	46,883,640	46,142,640	(79,800)
513032	Retiree Group Ins	8,430,017	7,700,000	6,863,265	7,700,000	7,200,000	(500,000)
513035	Insurance Reallocate	0	0	0	0	11,400	11,400
513041	Workers' Compensat	3,725,009	3,738,000	3,725,000	3,725,000	3,725,000	(13,000)
513051	Unemployment Insur.	104,691	179,578	50,827	165,000	165,000	(14,578)
514011	Mileage Allowance	151,604	196,282	135,362	203,999	194,279	(2,003)
514021	Car Allowance	238,027	239,400	219,307	250,176	250,176	10,776
514031	Uniform Allowance	0	0	0	2,660	0	0
514041	Mobile Phone Allow	141,620	182,180	133,575	189,280	185,360	3,180
515071	Tuition Reimburse	207,979	400,000	137,773	400,000	200,000	(200,000)
521011	Supplies	1,349,091	1,545,169	1,392,412	1,612,996	1,421,709	(123,460)
521021	Computer Supplies	184,173	257,650	168,567	240,900	208,800	(48,850)
521031	Voting Supplies	532,281	431,866	130,623	534,997	518,685	86,819
521043	Photo Processing	11,167	16,000	8,475	20,955	20,955	4,955
521051	Jail Indigent Suppli	11	0	32	0	0	0
521052	ID Dept Supplies	13,337	16,000	20,945	30,000	16,000	0
521061	Lab Supplies	484,336	503,000	451,148	513,060	503,000	0
521071	Graphic Supplies	8,921	140,000	13,061	16,000	16,000	(124,000)
521091	Inventory Variance	3,569	0	0	0	0	0

Operating Funds

Account Number	Account Description	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
521095	Cert Copies/Trans	4,099	5,950	2,760	5,500	5,500	(450)
521115	Postage	1,876,424	1,702,358	1,299,792	2,418,492	2,415,792	713,434
522011	Food	472,718	466,000	446,111	488,000	488,000	22,000
522015	Medical Supplies	57,888	50,000	67,384	50,000	50,000	0
522021	Bedding and Clothing	16,512	19,445	13,732	19,445	19,445	0
522025	Personal Hygiene	15,930	10,000	1,368	10,000	10,000	0
522031	Kitchen Supplies	120,474	146,000	97,282	191,000	151,000	5,000
522035	Range Supplies	385,568	305,620	278,032	338,128	305,620	0
522041	Clothing	1,205,199	1,377,625	778,463	1,578,617	1,511,855	134,230
522051	Custodian Supplies	245,750	255,142	256,537	284,162	261,742	6,600
522055	Equipment	462	0	0	0	0	0
522062	Training Supplies	0	1,000	708	1,000	1,000	0
522065	Educational Material	38,722	53,610	8,373	19,280	16,280	(37,330)
522066	Support Services Sup	46,918	93,450	69,779	93,450	93,450	0
522067	Printing-Publication	396,700	508,100	495,067	496,205	484,105	(23,995)
522068	Books/Pamphlets	369	2,500	0	4,985	4,985	2,485
522069	Subscriptions	162,805	469,710	399,663	768,058	664,401	194,691
522085	Safety/Tact Supplies	376,839	438,030	397,761	482,360	401,590	(36,440)
523011	Parts and Supplies	1,493,642	1,889,881	1,832,478	1,912,248	1,898,748	8,867
523055	Field Equip&Supplies	97,456	121,250	84,790	125,250	135,250	14,000
523061	Small Tools	59,847	31,334	18,310	43,750	40,750	9,416
523071	Insecticides	1,327	1,500	0	1,500	1,500	0
524001	Dues	195,628	299,732	190,411	306,073	301,938	2,206
524002	NCT Council of Govt.	21,890	22,556	22,246	22,556	22,656	100
524003	Cnty Judge/Comm Assn	6,248	6,300	6,248	6,300	6,300	0
524004	TX Assn of Counties	2,440	2,440	2,440	2,440	2,440	0
524005	GFOA	6,610	6,760	6,760	9,490	9,490	2,730
524006	Conf of Urban Cnties	72,313	74,169	74,169	74,169	75,381	1,212
524007	TX Legislative Serv	0	11,590	12,540	6,790	3,700	(7,890)
524008	NCT Reg Cert Agency	39,888	39,888	39,888	39,888	39,888	0
524009	Natl Assoc Counties	31,811	36,583	36,583	36,583	36,583	0
524151	Law Books	133,107	140,036	115,075	153,740	152,940	12,904
524153	On-line Service	456,638	504,513	487,978	630,990	635,890	131,377
524161	Advertis/Leg Notice	25,198	45,836	28,522	47,336	43,336	(2,500)
525072	Telephone-Long Dist	0	50	0	50	50	0
525073	Telephone - Mobile	160,061	183,339	151,064	185,243	173,747	(9,592)

Operating Funds

Account Number	Account Description	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
525077	Wireless Data Access	124,322	141,535	203,264	142,204	141,968	433
526021	Equipment Maint	1,406,486	1,781,101	1,528,505	1,395,050	1,344,891	(436,210)
526022	Office Equip Maint	500	200	279	200	200	0
529151	Bonds	7,347	12,213	6,722	12,692	12,692	479
529211	Laundry Services	8,086	9,500	9,924	11,000	9,500	0
531011	Rent	1,173,416	816,290	811,703	1,079,290	841,290	25,000
531012	Space Lease Rental	201,544	461,829	150,429	551,118	551,118	89,289
531021	Electricity	6,218,682	6,545,365	4,878,506	7,217,779	7,382,804	837,439
531031	Gas	786,652	1,132,685	1,016,764	1,119,780	1,119,780	(12,905)
531041	Water	2,444,949	2,902,338	2,576,006	3,033,658	3,038,658	136,320
531051	Disposal Service	231,829	410,538	360,915	356,183	358,177	(52,361)
531061	Utilities	105,695	111,000	5,810	111,000	111,000	0
531071	Telephone-Basic	1,142,219	1,322,232	1,124,209	1,365,432	1,365,432	43,200
531074	Data Transmiss Line	662,524	936,718	508,343	788,550	788,550	(148,168)
531075	Telephone-Texan	4,245	0	2,108	0	0	0
532010	Const Cost/Materials	0	20,000	11,800	45,000	60,000	40,000
532011	Building Maintenance	3,413,884	3,867,937	3,727,663	3,978,897	3,805,397	(62,540)
532021	Electrical Maint	4,079	0	0	0	0	0
532025	A/C Maint Contract	2,779,784	2,227,543	2,646,511	2,379,184	2,379,184	151,641
532026	Electronic Eqp Maint	93,186	113,000	80,874	598,000	598,000	485,000
532031	Mechanical Maint	74,021	55,000	36,395	55,000	55,000	0
532041	Elevator Maintenance	875,994	1,028,709	949,214	1,080,148	1,080,148	51,439
532051	Landscaping Expense	626,151	789,970	622,144	914,675	767,970	(22,000)
532061	Pest Control Service	660	1,875	720	1,875	1,875	0
532071	Custodian Services	3,144,630	4,280,653	4,004,292	4,630,981	4,328,629	47,976
532081	Energy Mgmt Maint	47,292	84,000	45,800	84,000	64,000	(20,000)
532091	Burglar Systems	11,340	22,376	13,049	21,568	21,568	(808)
534041	Kitchen Maintenance	456,940	398,500	399,611	428,500	428,500	30,000
536021	Pool Maintenance	0	35,000	60,680	35,000	35,000	0
540000	Capital Outlay	0	0	0	65,893,959	0	0
551000	State Right of Way	65,226	0	0	0	0	0
552000	County Right of Way	0	3,770,000	1,170,336	2,500,000	0	(3,770,000)
553011	Bridge Programs	211,892	800,000	65,826	1,400,000	750,000	(50,000)
558025	Tires and Tubes	172,198	193,297	170,751	225,250	185,250	(8,047)
558031	Posts	12,460	20,000	8,144	30,000	10,000	(10,000)
558041	Road Signs	56,949	104,745	91,803	120,200	120,200	15,455

Operating Funds

Account Number	Account Description	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
558045	ROW/Rd Maint Materls	39,950	20,001	11,700	70,500	70,500	50,499
558075	Soil Lab Tests	3,500	33,501	0	46,100	77,500	43,999
558076	Erosion Control	1,109	55,000	7,261	55,000	55,000	0
558081	Culverts	130,728	640,001	416,877	564,500	424,500	(215,501)
558085	Rock and Gravel	403,209	774,301	579,920	606,600	689,641	(84,660)
558091	Cement and Concrete	483,916	772,000	345,437	1,300,000	500,000	(272,000)
558092	Base Stab Materials	916,960	1,836,501	770,200	2,107,500	1,917,855	81,354
558093	Milling	0	150,000	69,485	150,000	1,000	(149,000)
558094	Slurry Seal	0	0	49,757	0	0	0
558095	Asphalt-Liquid	178,845	572,275	209,603	604,400	471,928	(100,347)
558097	Asphalt-Rock/Hot Mix	4,161,811	7,032,042	4,337,598	9,685,000	8,086,434	1,054,392
558098	Grease and Oil	86,913	89,839	60,092	127,500	127,500	37,661
562011	Financial Contracts	360,676	386,600	283,400	386,600	375,500	(11,100)
562021	Tarr Appraisal Dist	2,643,578	2,983,862	2,854,178	2,986,601	2,986,601	2,739
563051	8th Admin District	153,928	156,281	156,280	156,281	163,784	7,503
565012	Food Contr/Prisoners	6,880,602	7,008,043	6,180,000	7,952,941	7,952,941	944,898
565015	Food Contr/Employees	643,078	363,987	783,987	939,165	939,165	575,178
565021	ArmoredCar Messenger	362,479	422,901	364,228	393,288	392,288	(30,613)
565024	Late Fees	64	1,304	1,322	0	0	(1,304)
565031	Security Contract	70,270	3,247,631	913,738	347,631	347,631	(2,900,000)
565051	AFIS(Fingerprinting)	846	1,200	550	1,200	1,200	0
565071	Electronic Monitor'g	0	0	10,000	0	0	0
566005	TX Depart Reg Servc	2,149,045	2,326,858	2,326,858	3,036,897	2,707,901	381,043
566011	CAPP - City of FW	30,000	30,000	30,000	0	0	(30,000)
566015	Rape Crisis Center	100,685	100,685	100,685	0	0	(100,685)
566021	MHMR	7,378,440	8,339,397	8,301,414	9,599,521	9,312,413	973,016
566030	Donations	0	0	0	379,062	2,600,000	2,600,000
566031	Emergency Management	12,500	22,500	18,125	22,500	22,500	0
566035	TC Historical Comm	8,239	10,000	3,632	10,100	10,100	100
566041	TC Black Historical	3,500	3,500	3,500	0	0	(3,500)
566045	Arts Council FW&TC	10,000	10,000	10,000	0	0	(10,000)
566046	Senior Citizens Srvc	49,000	49,000	0	0	0	(49,000)
566047	One Safe Place	100,000	0	0	0	0	0
566048	Safehaven	50,000	0	0	0	0	0
566062	Meals on Wheels	86,877	86,877	86,876	0	86,877	0
566063	Downtown FtWorth Inc	49,000	49,000	49,000	0	0	(49,000)

Operating Funds

Account Number	Account Description	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
566071	Child Advocates	20,000	26,000	0	26,000	26,000	0
566072	ACH Child Family Svc	300,000	0	0	0	0	0
566081	Alliance for Child'n	220,840	0	0	0	0	0
566084	Guardianship Ser Inc	640,000	0	0	0	0	0
569011	Professional Service	5,532,830	8,419,801	5,595,876	10,355,188	9,150,354	730,553
569016	Spec Needs Off Proj	521,827	0	0	0	0	0
569017	Yth Recovery Campus	50,000	50,000	50,000	0	0	(50,000)
572011	Rental Assistance	410,633	400,000	374,447	500,000	0	(400,000)
572012	Utility Assistance	566,074	965,000	657,720	1,250,000	0	(965,000)
572013	Food/Hygiene Assist	55,174	70,000	69,418	65,000	0	(70,000)
572015	County Burials	46,500	155,760	279,067	200,000	183,678	27,918
572222	Laboratory Costs	9,853	4,000	3,868	4,000	4,000	0
572224	Lab Accrediation	37,932	80,700	41,947	80,700	80,700	0
572441	Foster Home Care	1,211	2,500	0	1,500	1,500	(1,000)
572447	Relative Assistance	20,000	20,000	20,000	20,000	20,000	0
572551	Expanded Nutri Pgrm	1,026	1,500	1,141	1,500	1,500	0
572552	Volunteer Program	10,627	16,020	16,095	13,800	13,800	(2,220)
575011	Casualty Insurance	1,058,437	1,740,350	1,251,193	1,875,000	1,875,000	134,650
575611	Contract Labor	902,656	1,365,152	1,620,088	1,144,747	1,137,463	(227,689)
575612	Elections Cont Labor	2,408,564	4,267,638	38,127	5,548,958	3,000,000	(1,267,638)
575613	Visiting Judges	104,308	174,882	68,057	176,456	176,456	1,574
575614	Visit Court Reporter	308,101	486,954	389,089	348,835	345,774	(141,180)
575645	Background Check	39,895	37,150	44,105	43,150	39,150	2,000
575651	Test/Civil Serv Exp	5,309	18,686	1,829	18,558	18,558	(128)
576121	Transportation	865,258	1,138,857	897,092	1,138,357	1,058,357	(80,500)
576122	Juv Transp Tax Meals	4,060	5,000	4,020	5,500	5,500	500
576131	Wrecker Service	7,023	13,200	10,600	13,200	8,400	(4,800)
576141	Voting Machine Trans	127,852	93,750	9,026	93,750	93,750	0
576171	Vehicle Maintenance	827,669	595,730	414,303	697,750	578,250	(17,480)
576182	Fuel	1,832,433	2,500,000	1,578,587	2,500,000	2,500,000	0
576285	Meeting Expenses	37,753	49,150	39,221	56,350	48,850	(300)
576341	Promotional Expenses	28,227	81,334	29,556	74,150	48,150	(33,184)
576345	Liaison Expense	2,039	5,350	806	5,650	5,650	300
576631	Medical Exams	18,333	20,000	18,333	20,000	20,000	0
576632	Medical Services	249,842	410,000	403,293	410,000	408,000	(2,000)
578015	Radio Serv-Non Contr	14,118	85,316	11,661	85,316	39,316	(46,000)

Operating Funds

Account Number	Account Description	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
578018	Radio Serv-Contract	565,318	576,256	589,841	640,209	640,209	63,953
578021	Hardware Maintenance	1,964,875	3,719,463	2,154,654	3,574,735	3,169,285	(550,178)
578025	Software Maint/Licen	15,086,142	22,366,450	20,278,149	25,133,923	22,254,566	(111,884)
578027	Audio Visual Maint	29,035	67,394	31,632	63,000	5,000	(62,394)
578031	Lab Equip Mainten	563,443	683,017	568,578	703,508	683,017	0
578051	Equipment Rentals	49,090	94,656	11,979	99,910	79,410	(15,246)
578061	Sign Maintenance	0	0	2,965	0	0	0
579015	Estray Livestock	64,121	65,000	59,889	55,000	55,000	(10,000)
579016	Canine Expense	5,041	10,000	0	15,000	10,000	0
579017	Environment Disposal	40,951	80,000	64,101	84,000	80,000	0
579025	Miscellaneous	0	475	0	475	475	0
579031	Advertise/Public Svc	18,348	205,000	138,476	205,100	195,100	(9,900)
579061	County Projects	1,222,741	833,000	84,588	2,277,000	827,000	(6,000)
579075	Out of Cnty Pris Exp	0	1,000	0	1,000	1,000	0
579076	Service Awards	92,119	132,500	69,780	201,800	177,800	45,300
584011	Counsel Fees-Courts	23,033,647	25,856,664	22,848,648	21,606,710	23,606,210	(2,250,454)
584021	Counsel Fees-Juvenil	1,090,645	900,000	911,864	900,000	900,000	0
584022	Counsel Fees - CPS	15,390	3,446,162	17,255	3,468,379	3,346,162	(100,000)
584023	Cnsl Fees-Juv Det&Tr	267,656	300,000	173,698	300,000	300,000	0
584031	Counsel Fees-Probate	489,455	564,700	514,665	565,000	565,000	300
584041	Cnsl Fees-Cap Murder	2,177,065	2,957,185	3,290,349	5,473,700	5,473,700	2,516,515
584051	Cnsl Fees-Crim Appls	691,460	776,459	802,452	776,459	776,459	0
584061	Counsel Fees DNA	4,525	14,000	30,270	14,500	14,500	500
584062	Cnsl Fees-CPS-Child	1,595,723	0	1,450,030	0	0	0
584063	Cnsl FeesCPS-CstMthr	838,899	0	866,810	0	0	0
584064	Cnsl FeesCPS-CstFthr	178,737	0	182,481	0	0	0
584065	Cnsl-CPS-Cstal FTHR	70,815	0	51,140	0	0	0
584066	Cnsl FeesCPS-Cst M&F	3,620	0	8,800	0	0	0
584068	Cnsl-CPS-NonCtl Mthr	67,590	0	72,265	0	0	0
584069	Cnsl-CPS-NCTIAL Mthr	3,265	0	5,090	0	0	0
584070	Cnsl-CPS-NonCtl Fthr	276,308	0	300,748	0	0	0
584071	Cnsl-CPS-NCTIAL Fthr	128,268	0	169,370	0	0	0
584072	Cnsl-CPS-NCTIUL Fthr	36,800	0	39,909	0	0	0
584073	Cnsl-CPS-NCTIUK Fthr	44,828	0	38,908	0	0	0
584074	Cnsl-CPS-NonCtl M&F	260	0	0	0	0	0
584076	Cnsl FeesCPS-Appl Ad	99,403	0	83,290	0	0	0

Operating Funds

Account Number	Account Description	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
584078	Cnsl FeesCPS-Appl Ch	2,925	0	1,620	0	0	0
585011	Sal-Appted Off(VJ)	0	0	3,096	4,500	4,000	4,000
585021	Witness Travel	7,531	15,000	23,691	15,000	15,000	0
585031	Reporter's Records	588,446	555,876	710,073	494,550	494,550	(61,326)
585041	Change of Venue Cost	0	1,000	200	1,000	1,000	0
585044	Crim Crt Mental Comp	520,093	498,150	440,332	518,150	508,150	10,000
585045	Court Costs	15,266	29,300	15,882	31,300	27,300	(2,000)
585071	Litigation Expense	49,203	303,900	307,000	53,900	53,900	(250,000)
585081	Court Visitor	20,592	22,000	24,157	27,000	27,000	5,000
585141	Crime Lab Service	5,524	10,000	89	10,000	10,000	0
585142	Expert Witness Serv	431,496	353,500	441,034	443,500	443,500	90,000
585143	Psych Exam/Testimony	310,514	517,000	223,859	517,000	417,000	(100,000)
585144	Psych Ex-Defnse Only	0	0	4,750	0	0	0
585152	Polygraph	25,000	12,700	6,400	14,700	12,700	0
585153	Investigative	579,167	346,300	449,598	346,300	346,300	0
585154	Interpreter Fees	287,634	321,046	249,425	341,724	324,024	2,978
585155	Cap Murder-Othr Cost	13,460	10,000	15,234	10,000	10,000	0
585156	Crim Appeal-OthrCost	0	5,000	0	5,000	5,000	0
585157	Crim Appl Othr Litig	1,382	450	534	450	450	0
585161	Cap Murder-Investig	146,091	5,000	151,579	5,000	5,000	0
585162	Cap Murder-ExpertWit	281,271	5,500	673,520	5,500	5,500	0
585163	CapMurder Othr Litig	164,994	8,500	185,057	8,500	8,500	0
585167	CPS-Othr Litigation	30,166	0	21,829	0	0	0
585581	Jury Costs	11,017	8,000	6,788	8,000	8,000	0
585582	Grand Jury Services	197,700	200,000	145,634	212,272	200,000	0
585583	Petit Jury Services	1,595,360	1,654,834	1,249,072	1,685,000	1,654,834	0
588261	Education	798,974	1,319,337	743,565	1,370,977	1,204,981	(114,356)
588281	Tuition C/room Train	40,461	90,000	40,955	118,230	90,000	0
588285	Parking	103	0	89	0	0	0
588286	Toll Road	0	22	126	50	50	28
588291	Travel	271,641	464,598	305,516	520,940	385,120	(79,478)
588293	Travel-Taxable Meals	47,099	57,300	38,961	64,240	56,660	(640)
591002	Oper Tnsfer-Othr Fd	23,456,352	11,982,421	10,712,732	12,333,291	18,008,278	6,025,857
591003	Oper Tnsfer-Cap PF	77,689,718	53,606,578	53,157,578	53,606,578	22,835,104	(30,771,474)
591004	Oper Tnsfer-Self Ins	3,000,000	3,000,000	3,000,000	3,000,000	1,750,000	(1,250,000)
592011	Grant Matching Funds	261,464	586,597	139,160	230,494	230,494	(356,103)

Operating Funds

Account Number	Account Description	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
592021	Operating Sub-Grants	2,516,340	3,850,524	1,017,882	3,681,456	2,981,456	(869,068)
595051	Contingency Expense	0	5,000,000	0	5,000,000	5,000,000	0
595055	Undesignated	0	4,022,125	0	9,593,940	8,067,576	4,045,451
595056	Reserves	0	84,500,000	0	84,500,000	84,800,000	300,000
599911	Principal Payments	30,990,000	31,080,000	31,080,000	31,080,000	32,816,567	1,736,567
599921	Interest Payments	13,539,130	12,654,929	12,654,929	12,654,929	5,781,566	(6,873,363)
599935	Agent Coupon Fees	7,450	7,700	3,325	7,700	7,700	0
Totals - Salaries		450,964,759	457,702,346	417,730,534	468,459,693	465,595,335	7,892,989
Totals - Operating		290,934,846	388,257,566	254,628,888	406,517,081	357,893,350	(30,364,216)
Totals - Capital		0	0	0	65,893,959	0	0
Grand Total		741,899,605	845,959,912	672,359,421	940,870,733	823,488,685	(22,471,227)

Budget Hierarchy

10000 General Fund

County Judge

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	1,090,248	1,133,579	1,036,829	1,126,673	1,156,428	22,849
Materials & Supplies	4,236	7,000	5,446	7,400	7,400	400
Contracts	5,000	17,500	5,000	17,500	17,500	0
Other	130	1,150	129	900	900	(250)
Travel - Education	2,127	10,000	2,848	10,000	10,000	0
Totals - Salaries	1,090,248	1,133,579	1,036,829	1,126,673	1,156,428	22,849
Totals - Operating	11,493	35,650	13,423	35,800	35,800	150
Totals - Capital	0	0	0	0	0	0
Grand Total	1,101,741	1,169,229	1,050,252	1,162,473	1,192,228	22,999

Comments

Positions will be limited to five (5) total positions with a total cost of \$665,000, excluding the elected official.

10000 General Fund

County Administrator

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	3,030,284	2,357,233	1,816,331	1,988,059	2,029,859	(327,374)
Materials & Supplies	34,583	39,424	39,249	34,224	38,824	(600)
Other	19,010	26,000	17,182	26,000	26,000	0
Travel - Education	9,600	30,000	22,030	20,000	20,000	(10,000)
Operating - Debt Ser	27,093	16	16	0	0	(16)
Totals - Salaries	3,030,284	2,357,233	1,816,331	1,988,059	2,029,859	(327,374)
Totals - Operating	90,285	95,440	78,477	80,224	84,824	(10,616)
Totals - Capital	0	0	0	0	0	0
Grand Total	3,120,569	2,452,673	1,894,808	2,068,283	2,114,683	(337,990)

Comments

Reduction in Force 20007265-Assistant County Administrator, Gr. 7, effective 10/1/2025

10000 General Fund

Communications

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	0	388,131	288,751	420,870	428,011	39,880
Materials & Supplies	0	2,000	0	15,700	15,700	13,700
Travel - Education	0	0	0	7,000	4,000	4,000
Totals - Salaries	0	388,131	288,751	420,870	428,011	39,880
Totals - Operating	0	2,000	0	22,700	19,700	17,700
Totals - Capital	0	0	0	0	0	0
Grand Total	0	390,131	288,751	443,570	447,711	57,580

Comments

Reclassification(s) 1-Pending JEC Review

10000 General Fund

Emergency Management

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	0	282,731	190,041	306,750	182,646	(100,085)
Materials & Supplies	0	0	0	3,800	1,600	1,600
Contracts	0	0	0	22,500	22,500	22,500
Totals - Salaries	0	282,731	190,041	306,750	182,646	(100,085)
Totals - Operating	0	0	0	26,300	24,100	24,100
Totals - Capital	0	0	0	0	0	0
Grand Total	0	282,731	190,041	333,050	206,746	(75,985)

Comments

Reduction in Force 20006567-Emergency Management Assistant Coordinator, Gr. 72, effective 10/1/2025

10000 General Fund

Non-Departmental

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	13,712,777	14,450,000	12,256,467	21,892,157	14,373,062	(76,938)
Materials & Supplies	245,121	284,337	262,623	293,293	290,415	6,078
Building Costs	4,450	6,000	5,810	6,000	6,000	0
Contracts	3,734,306	3,781,952	3,342,645	3,782,681	3,771,581	(10,371)
Other	1,023,468	1,775,850	1,218,754	1,975,500	1,895,500	119,650
Court Costs	1,159	275,000	254,339	25,000	25,000	(250,000)
Travel - Education	0	5,000	0	5,000	0	(5,000)
Operating - Debt Ser	99,526,305	154,839,809	63,308,692	160,430,124	132,754,827	(22,084,982)
Totals - Salaries	13,712,777	14,450,000	12,256,467	21,892,157	14,373,062	(76,938)
Totals - Operating	104,534,808	160,967,948	68,392,863	166,517,598	138,743,323	(22,224,625)
Totals - Capital	0	0	0	0	0	0
Grand Total	118,247,585	175,417,948	80,649,330	188,409,755	153,116,385	(22,301,563)

10000 General Fund

County Auditor

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	8,136,333	8,003,500	7,326,772	7,896,603	8,106,974	103,474
Materials & Supplies	37,625	47,883	39,999	42,368	45,068	(2,815)
Capital Outlay	0	0	0	4,000	0	0
Contracts	14,814	12,500	3,848	5,050	5,050	(7,450)
Other	42,570	39,000	30,613	37,100	34,100	(4,900)
Travel - Education	20,463	33,000	13,255	30,000	25,000	(8,000)
Totals - Salaries	8,136,333	8,003,500	7,326,772	7,896,603	8,106,974	103,474
Totals - Operating	115,472	132,383	87,716	114,518	109,218	(23,165)
Totals - Capital	0	0	0	4,000	0	0
Grand Total	8,251,805	8,135,883	7,414,488	8,015,121	8,216,192	80,309

Comments

The Salary Administration Guidelines will be updated to remove Chapter L - SPECIAL SALARY PROVISIONS #1 per the Board of District Judges.

10000 General Fund

Budget / Risk Mgmt

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	1,548,193	1,835,996	1,646,822	2,035,214	2,120,265	284,269
Materials & Supplies	5,511	7,917	4,723	7,206	7,206	(711)
Travel - Education	10,510	20,300	8,969	26,200	26,200	5,900
Totals - Salaries	1,548,193	1,835,996	1,646,822	2,035,214	2,120,265	284,269
Totals - Operating	16,021	28,217	13,692	33,406	33,406	5,189
Totals - Capital	0	0	0	0	0	0
Grand Total	1,564,214	1,864,213	1,660,514	2,068,620	2,153,671	289,458

Comments

Intrafund Transfer(s) 20002902-Human Services Assistant Director, Gr. 4, effective 10/1/2025
 Transferred from Human Services to Budget/Risk Management

Positions 20000279, 20002232, 20007803, 20004788, 20006752, 20006951, 20007804, and 20002905 will be converted to career-path positions.

10000 General Fund

Tax

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	15,771,010	15,639,189	14,458,830	16,172,127	15,957,556	318,367
Materials & Supplies	811,725	953,899	829,731	891,413	874,393	(79,506)
Building Costs	2,760	6,800	4,529	5,100	5,100	(1,700)
Capital Outlay	0	0	0	108,756	0	0
Contracts	142,770	134,500	103,576	110,000	110,000	(24,500)
Other	1,109,738	1,206,200	1,200,988	1,371,800	1,362,814	156,614
Travel - Education	41,709	82,566	54,076	88,660	61,817	(20,749)
Totals - Salaries	15,771,010	15,639,189	14,458,830	16,172,127	15,957,556	318,367
Totals - Operating	2,108,702	2,383,965	2,192,899	2,466,973	2,414,124	30,159
Totals - Capital	0	0	0	108,756	0	0
Grand Total	17,879,712	18,023,154	16,651,730	18,747,856	18,371,680	348,526

Comments

New Position(s) 1-Organizational Development & Communications Specialist, Gr. 71, effective 11/1/2025; 1-Quality Assurance - Business Analyst, Gr. 71, effective 10/1/2025

Reduction in Force 20002379-Property Tax Project Coordinator, Gr. 71, effective 10/1/2025

New Position(s) 1-Motor Vehicle Specialist II, Gr. 16, effective 11/1/2025
Position offset by revenues generated by becoming a Willing County.

Reduction in Force 20002463-Motor Vehicle Supervisor, Gr. 17, effective 10/1/2025

10000 General Fund

Elections

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	4,074,912	4,133,115	3,846,384	4,574,597	4,382,782	249,667
Materials & Supplies	1,526,662	1,390,763	863,508	2,368,257	2,315,626	924,863
Building Costs	48,183	61,400	0	66,800	66,800	5,400
Capital Outlay	0	0	0	232,320	0	0
Contracts	14,894	51,500	350	25,830	25,830	(25,670)
Other	3,964,738	6,168,351	1,877,498	7,583,741	5,024,783	(1,143,568)
Travel - Education	25,785	35,610	14,976	21,125	21,125	(14,485)
Totals - Salaries	4,074,912	4,133,115	3,846,384	4,574,597	4,382,782	249,667
Totals - Operating	5,580,261	7,707,624	2,756,332	10,065,753	7,454,164	(253,460)
Totals - Capital	0	0	0	232,320	0	0
Grand Total	9,655,173	11,840,739	6,602,716	14,872,670	11,836,946	(3,793)

10000 General Fund

Information Tech

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	29,467,174	31,264,633	26,936,173	29,547,810	30,330,963	(933,670)
Materials & Supplies	265,742	620,736	456,597	673,255	554,988	(65,748)
Building Costs	1,960,597	2,654,679	1,781,023	2,633,600	2,633,600	(21,079)
Capital Outlay	0	0	0	4,949,500	0	0
Contracts	2,035,650	1,912,103	1,598,482	2,349,360	1,908,787	(3,316)
Other	14,672,868	22,649,772	19,447,966	24,866,887	21,654,611	(995,161)
Travel - Education	77,023	220,065	77,800	248,295	178,780	(41,285)
Totals - Salaries	29,467,174	31,264,633	26,936,173	29,547,810	30,330,963	(933,670)
Totals - Operating	19,011,880	28,057,355	23,361,869	30,771,397	26,930,766	(1,126,589)
Totals - Capital	0	0	0	4,949,500	0	0
Grand Total	48,479,054	59,321,988	50,298,042	65,268,707	57,261,729	(2,060,259)

Comments

Reduction in Force 20006562-Deputy CIO, Gr. 94, effective 10/1/2025

Reduction in Force 20002322-Associate Network Engineer, Gr. 87, effective 10/1/2025

Reduction in Force 20002337-IT Quality Assurance Analyst, Gr. 88, effective 10/1/2025

Reduction in Force 20002286-Senior Customer Support Specialist, Gr.87, effective 10/1/2025 1- Gr. 87 Position will be identified at a later time, reduction in force still effective 10/1/2025

Reduction in Force 20005092-Application Programmer Analyst, Gr. 88, effective 10/1/2025

Reduction in Force 20007813-SAP Director, Gr. 93, effective 10/1/2025; 20006988,20006989,20006318-Lead Technology Functional Specialist, Gr. 90, effective 10/1/2025

10000 General Fund

Human Resources

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	3,307,521	3,066,312	2,629,013	3,136,831	3,128,715	62,403
Materials & Supplies	45,395	71,865	20,933	51,685	38,885	(32,980)
Capital Outlay	0	0	0	47,620	0	0
Contracts	199,571	308,091	222,142	119,345	119,345	(188,746)
Other	122,900	406,956	440,143	248,658	217,658	(189,298)
Travel - Education	10,365	36,460	6,595	37,343	26,000	(10,460)
Totals - Salaries	3,307,521	3,066,312	2,629,013	3,136,831	3,128,715	62,403
Totals - Operating	378,229	823,372	689,812	457,031	401,888	(421,484)
Totals - Capital	0	0	0	47,620	0	0
Grand Total	3,685,750	3,889,684	3,318,825	3,641,482	3,530,603	(359,081)

Comments

New Position(s) 1-Assistant Director of Compensation & Total Rewards, Gr. 6, effective 10/1/2025; 1-Assistant Director of Human Resources Operations, Gr. 6, effective 10/1/2025; 1-Assistant Director of Learning & Development, Gr. 5, effective 10/1/2025

1-Executive Project Manager, Gr. 76, effective 10/1/2025; 1- Human Resources Manager, Gr. 74, effective 10/1/2025; 1- Senior Instructional Designer, Gr. 74, effective 10/1/2025; 1-Leave Supervisor, Gr. 73, effective 10/1/2025; 1-Talent Acquisition Manager, Gr. 73, effective 10/1/2025; 1-Civil Service Specialist, Gr. 73, effective 10/1/2025; 1-HRIS Administrator, Gr. 72, effective 10/1/2025; 1-Human Resources Generalist II, Gr. 72, effective 10/1/2025; 1-Learning and Development Specialist, Gr. 19, effective 10/1/2025

1-Learning and Development Coordinator, Gr. 18, effective 10/1/2025; 2-Talent Acquisition Specialist, Gr. 18, effective 10/1/2025; 1-Total Rewards Assistant, Gr. 17, effective 10/1/2025; 1-Human Resources Assistant, Gr. 15, effective 10/1/2025

Reduction in Force 20000032-Human Resources Assistant Director, Gr. 5; 20000035-Civil Service Coordinator, Gr. 74; 20000033-Compensation Coordinator, Gr. 74; 20005958-Organization Development Officer, Gr. 73; 20004018-Staff Development Officer, Gr. 73; 20000038-Human Resources Coordinator, Gr.

72; 20000039- Human Resource Specialist, Gr. 72; 20000040-Senior Benefits Analyst, Gr. 72;

20006381, 20002262-Human Resources Generalist, Gr. 71; 20000026-Office Manager II, Gr.70, effective 10/1/2025;

20000041-Human Resources Clerk, Gr. 16; 20002269, 20004017-PBSC Specialist, Gr. 16; 20004548, 20000042, 20007816, 20000029, 20000030-Secretary V, Gr. 16; 20007815-PBSC Office Clerk, Gr. 15; 20000028, 20000027-General Office Clerk IV, Gr. 14

All reduction in force will occur between 10/2/2025 and 11/1/2025

10000 General Fund

Purchasing

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	2,749,495	2,732,316	2,488,037	2,985,219	2,812,926	80,610
Materials & Supplies	55,188	69,800	55,715	66,904	65,884	(3,916)
Capital Outlay	0	0	0	800	0	0
Other	8,623	10,200	5,672	14,200	10,200	0
Travel - Education	21,114	30,170	18,326	30,170	30,170	0
Totals - Salaries	2,749,495	2,732,316	2,488,037	2,985,219	2,812,926	80,610
Totals - Operating	84,924	110,170	79,713	111,274	106,254	(3,916)
Totals - Capital	0	0	0	800	0	0
Grand Total	2,834,419	2,842,486	2,567,749	3,097,293	2,919,180	76,694

10000 General Fund

Facilities

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	4,950,084	5,256,805	4,647,315	5,393,421	5,361,903	105,098
Materials & Supplies	1,463,282	1,708,223	1,588,883	1,159,143	1,111,578	(596,645)
Building Costs	138,537	156,300	150,777	665,440	640,160	483,860
Capital Outlay	0	0	0	3,146,055	0	0
Contracts	46,975	60,000	57,291	100,100	60,100	100
Other	257,063	306,872	307,493	316,256	307,972	1,100
Travel - Education	9,875	27,000	4,200	27,000	22,000	(5,000)
Totals - Salaries	4,950,084	5,256,805	4,647,315	5,393,421	5,361,903	105,098
Totals - Operating	1,915,732	2,258,395	2,108,644	2,267,939	2,141,810	(116,585)
Totals - Capital	0	0	0	3,146,055	0	0
Grand Total	6,865,817	7,515,200	6,755,959	10,807,415	7,503,713	(11,487)

Comments

New Position(s) 1-Secretary V Business Office, Gr. 16, effective 11/1/2025 New position will be offset by reduction in part time salaries.

10000 General Fund

Sheriff Operations

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	60,518,338	60,623,270	58,661,544	64,176,721	63,099,170	2,475,900
Materials & Supplies	1,308,064	1,466,330	1,354,265	1,784,235	1,519,105	52,775
Building Costs	237,809	107,500	79,088	271,500	33,500	(74,000)
Capital Outlay	0	0	0	3,330,064	0	0
Contracts	738,828	839,000	816,819	1,008,438	835,000	(4,000)
Other	124,206	582,376	423,331	787,776	516,276	(66,100)
Travel - Education	334,340	520,420	377,688	571,420	428,920	(91,500)
Operating - Debt Ser	519,443	594,639	97,620	644,639	444,639	(150,000)
Totals - Salaries	60,518,338	60,623,270	58,661,544	64,176,721	63,099,170	2,475,900
Totals - Operating	3,262,690	4,110,265	3,148,811	5,068,008	3,777,440	(332,825)
Totals - Capital	0	0	0	3,330,064	0	0
Grand Total	63,781,028	64,733,535	61,810,355	72,574,793	66,876,610	2,143,075

10000 General Fund

Sheriff Confinement

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	97,227,088	95,349,963	91,301,398	95,328,745	96,785,200	1,435,237
Materials & Supplies	1,202,604	1,202,600	914,011	1,396,880	1,314,600	112,000
Building Costs	141,381	0	0	0	0	0
Capital Outlay	0	0	0	354,664	0	0
Contracts	14,807,119	18,496,427	15,819,052	18,396,627	18,109,519	(386,908)
Other	0	5,500	0	5,500	5,500	0
Court Costs	1,000	2,000	2,000	2,000	2,000	0
Travel - Education	20,920	26,000	25,984	65,000	35,500	9,500
Totals - Salaries	97,227,088	95,349,963	91,301,398	95,328,745	96,785,200	1,435,237
Totals - Operating	16,173,024	19,732,527	16,761,047	19,866,007	19,467,119	(265,408)
Totals - Capital	0	0	0	354,664	0	0
Grand Total	113,400,112	115,082,490	108,062,445	115,549,416	116,252,319	1,169,829

10000 General Fund

Constable Pct 1

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	1,547,019	1,578,212	1,473,659	1,587,991	1,671,147	92,935
Materials & Supplies	11,624	18,042	12,062	18,402	18,402	360
Capital Outlay	0	0	0	32,300	0	0
Travel - Education	5,995	6,700	1,602	6,700	6,700	0
Totals - Salaries	1,547,019	1,578,212	1,473,659	1,587,991	1,671,147	92,935
Totals - Operating	17,619	24,742	13,664	25,102	25,102	360
Totals - Capital	0	0	0	32,300	0	0
Grand Total	1,564,639	1,602,954	1,487,322	1,645,393	1,696,249	93,295

10000 General Fund

Constable Pct 2

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	1,489,730	1,609,405	1,455,987	1,682,055	1,677,522	68,117
Materials & Supplies	15,046	17,402	15,047	19,683	18,833	1,431
Capital Outlay	0	0	0	44,740	0	0
Travel - Education	124	650	0	1,500	650	0
Totals - Salaries	1,489,730	1,609,405	1,455,987	1,682,055	1,677,522	68,117
Totals - Operating	15,171	18,052	15,047	21,183	19,483	1,431
Totals - Capital	0	0	0	44,740	0	0
Grand Total	1,504,900	1,627,457	1,471,034	1,747,978	1,697,005	69,548

10000 General Fund

Constable Pct 3

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	1,805,812	1,850,139	1,711,880	1,834,588	1,926,679	76,540
Materials & Supplies	26,678	34,261	26,918	45,597	34,282	21
Capital Outlay	0	0	0	28,860	0	0
Travel - Education	5,046	6,200	2,828	6,200	6,200	0
Totals - Salaries	1,805,812	1,850,139	1,711,880	1,834,588	1,926,679	76,540
Totals - Operating	31,724	40,461	29,747	51,797	40,482	21
Totals - Capital	0	0	0	28,860	0	0
Grand Total	1,837,536	1,890,600	1,741,626	1,915,245	1,967,161	76,561

10000 General Fund

Constable Pct 4

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	1,227,213	1,298,434	1,185,592	1,303,499	1,365,917	67,483
Materials & Supplies	14,238	17,340	7,100	19,480	17,280	(60)
Capital Outlay	0	0	0	17,000	0	0
Travel - Education	2,440	3,000	1,793	3,000	3,000	0
Totals - Salaries	1,227,213	1,298,434	1,185,592	1,303,499	1,365,917	67,483
Totals - Operating	16,678	20,340	8,893	22,480	20,280	(60)
Totals - Capital	0	0	0	17,000	0	0
Grand Total	1,243,890	1,318,774	1,194,485	1,342,979	1,386,197	67,423

10000 General Fund

Constable Pct 5

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	1,267,205	1,227,711	1,167,209	1,302,180	1,305,902	78,191
Materials & Supplies	14,954	18,502	16,162	18,718	18,300	(202)
Capital Outlay	0	0	0	4,087	0	0
Other	0	0	0	1,500	0	0
Travel - Education	2,432	3,000	1,100	3,000	3,000	0
Totals - Salaries	1,267,205	1,227,711	1,167,209	1,302,180	1,305,902	78,191
Totals - Operating	17,386	21,502	17,262	23,218	21,300	(202)
Totals - Capital	0	0	0	4,087	0	0
Grand Total	1,284,591	1,249,213	1,184,471	1,329,485	1,327,202	77,989

10000 General Fund

Constable Pct 6

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	1,094,556	1,109,723	986,086	1,095,285	1,150,189	40,466
Materials & Supplies	14,073	13,225	11,588	12,755	12,755	(470)
Capital Outlay	0	0	0	1,500	0	0
Travel - Education	0	1,000	567	1,000	1,000	0
Totals - Salaries	1,094,556	1,109,723	986,086	1,095,285	1,150,189	40,466
Totals - Operating	14,073	14,225	12,155	13,755	13,755	(470)
Totals - Capital	0	0	0	1,500	0	0
Grand Total	1,108,629	1,123,948	998,241	1,110,540	1,163,944	39,996

10000 General Fund

Constable Pct 7

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	1,677,564	1,733,672	1,609,031	1,861,639	1,885,271	151,599
Materials & Supplies	19,238	23,165	16,752	25,399	24,391	1,226
Capital Outlay	0	0	0	67,000	0	0
Other	0	0	0	2,000	0	0
Travel - Education	382	5,000	1,576	5,000	4,000	(1,000)
Totals - Salaries	1,677,564	1,733,672	1,609,031	1,861,639	1,885,271	151,599
Totals - Operating	19,620	28,165	18,328	32,399	28,391	226
Totals - Capital	0	0	0	67,000	0	0
Grand Total	1,697,184	1,761,837	1,627,359	1,961,038	1,913,662	151,825

10000 General Fund

Constable Pct 8

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	1,464,675	1,670,802	1,506,251	1,763,993	1,796,423	125,621
Materials & Supplies	18,171	20,444	19,233	23,300	19,900	(544)
Building Costs	0	40	0	40	40	0
Capital Outlay	0	0	0	60,600	0	0
Travel - Education	3,150	4,960	4,309	5,800	4,960	0
Totals - Salaries	1,464,675	1,670,802	1,506,251	1,763,993	1,796,423	125,621
Totals - Operating	21,321	25,444	23,542	29,140	24,900	(544)
Totals - Capital	0	0	0	60,600	0	0
Grand Total	1,485,996	1,696,246	1,529,792	1,853,733	1,821,323	125,077

10000 General Fund

Medical Examiner

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	13,674,711	13,307,450	12,116,321	13,242,390	14,124,722	817,272
Materials & Supplies	565,591	627,629	535,057	644,062	630,112	2,483
Capital Outlay	0	0	0	121,000	0	0
Contracts	237,393	356,737	172,058	371,300	285,000	(71,737)
Other	1,112,653	1,474,613	1,163,478	1,500,649	1,658,291	183,678
Court Costs	950	3,500	29	3,500	3,500	0
Travel - Education	45,337	60,500	41,368	60,500	55,000	(5,500)
Totals - Salaries	13,674,711	13,307,450	12,116,321	13,242,390	14,124,722	817,272
Totals - Operating	1,961,923	2,522,979	1,911,990	2,580,011	2,631,903	108,924
Totals - Capital	0	0	0	121,000	0	0
Grand Total	15,636,634	15,830,429	14,028,311	15,943,401	16,756,625	926,196

Comments

New Position(s) 1-Medical Transcriptionist Secretary, Gr. 16, effective 10/1/2025

Reduction in Force 20000099- Executive Assistant, Gr. 71, effective 10/1/2025

Pauper burial program was moved to Medical Examiner on August 1, 2025. Position offsets will be reflected in Human Services' reduction.

10000 General Fund

Fire Marshal

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	477,701	449,954	362,494	426,659	453,004	3,050
Materials & Supplies	3,471	6,198	2,659	14,160	10,860	4,662
Other	0	300	0	300	300	0
Court Costs	23	300	0	300	300	0
Travel - Education	3,776	4,500	3,841	4,500	4,500	0
Totals - Salaries	477,701	449,954	362,494	426,659	453,004	3,050
Totals - Operating	7,269	11,298	6,500	19,260	15,960	4,662
Totals - Capital	0	0	0	0	0	0
Grand Total	484,970	461,252	368,995	445,919	468,964	7,712

10000 General Fund

CSCD

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Materials & Supplies	442	1,000	167	1,000	1,000	0
Capital Outlay	0	0	0	27,640	0	0
Operating - Debt Ser	4,219,765	4,831,307	3,561,618	5,132,177	5,132,177	300,870
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	4,220,207	4,832,307	3,561,785	5,133,177	5,133,177	300,870
Totals - Capital	0	0	0	27,640	0	0
Grand Total	4,220,207	4,832,307	3,561,785	5,160,817	5,133,177	300,870

10000 General Fund

Juvenile Services

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	22,399,445	22,441,126	21,148,445	22,795,839	22,965,499	524,373
Materials & Supplies	769,442	792,286	715,119	787,937	787,937	(4,349)
Capital Outlay	0	0	0	179,741	0	0
Contracts	1,321,697	2,867,403	1,679,122	2,971,926	2,907,403	40,000
Other	256,298	421,197	420,094	416,227	415,227	(5,970)
Travel - Education	47,195	38,831	37,875	54,941	45,331	6,500
Operating - Debt Ser	2,111,741	3,357,042	779,750	3,189,017	2,489,017	(868,025)
Totals - Salaries	22,399,445	22,441,126	21,148,445	22,795,839	22,965,499	524,373
Totals - Operating	4,506,373	7,476,759	3,631,959	7,420,048	6,644,915	(831,844)
Totals - Capital	0	0	0	179,741	0	0
Grand Total	26,905,819	29,917,885	24,780,404	30,395,628	29,610,414	(307,471)

10000 General Fund

Buildings

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	6,408,349	6,894,062	6,080,119	7,143,243	7,201,675	307,613
Materials & Supplies	258,424	332,492	289,278	361,492	338,892	6,400
Building Costs	21,328,313	23,578,908	21,297,075	25,281,315	24,736,057	1,157,149
Capital Outlay	0	0	0	31,954,174	0	0
Contracts	79,766	142,500	42,925	125,000	125,000	(17,500)
Other	553,398	731,965	720,283	737,276	737,276	5,311
Totals - Salaries	6,408,349	6,894,062	6,080,119	7,143,243	7,201,675	307,613
Totals - Operating	22,219,900	24,785,865	22,349,562	26,505,083	25,937,225	1,151,360
Totals - Capital	0	0	0	31,954,174	0	0
Grand Total	28,628,249	31,679,927	28,429,681	65,602,500	33,138,900	1,458,973

10000 General Fund

Resource Connection

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	0	903,882	616,468	752,830	761,345	(142,537)
Materials & Supplies	0	15,442	5,783	11,842	11,842	(3,600)
Building Costs	0	4,000	3,703	29,000	29,000	25,000
Capital Outlay	0	0	0	2,000	0	0
Contracts	0	280,000	237,239	270,000	270,000	(10,000)
Other	0	70,750	3,300	5,500	4,500	(66,250)
Travel - Education	0	2,000	190	2,000	2,000	0
Totals - Salaries	0	903,882	616,468	752,830	761,345	(142,537)
Totals - Operating	0	372,192	250,215	318,342	317,342	(54,850)
Totals - Capital	0	0	0	2,000	0	0
Grand Total	0	1,276,074	866,683	1,073,172	1,078,687	(197,387)

10000 General Fund

17th District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	333,924	311,700	286,945	311,581	314,853	3,153
Materials & Supplies	5,934	7,350	3,450	7,350	7,350	0
Other	520	13,000	7,502	13,000	13,000	0
Court Costs	2,300	2,400	100	2,400	2,400	0
Travel - Education	3,164	4,000	2,467	4,000	4,000	0
Totals - Salaries	333,924	311,700	286,945	311,581	314,853	3,153
Totals - Operating	11,918	26,750	13,518	26,750	26,750	0
Totals - Capital	0	0	0	0	0	0
Grand Total	345,842	338,450	300,463	338,331	341,603	3,153

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

48th District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	330,922	322,697	299,463	322,573	331,176	8,479
Materials & Supplies	4,554	5,300	3,521	5,850	5,850	550
Other	2,341	13,600	4,100	13,600	13,600	0
Court Costs	0	500	0	500	500	0
Travel - Education	505	2,500	75	2,500	2,500	0
Totals - Salaries	330,922	322,697	299,463	322,573	331,176	8,479
Totals - Operating	7,400	21,900	7,695	22,450	22,450	550
Totals - Capital	0	0	0	0	0	0
Grand Total	338,322	344,597	307,159	345,023	353,626	9,029

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

67th District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	327,370	319,832	296,217	319,710	328,226	8,394
Materials & Supplies	2,217	4,000	1,751	4,000	4,000	0
Other	7,543	13,061	7,002	13,061	13,061	0
Court Costs	0	1,500	0	1,500	1,500	0
Travel - Education	936	2,500	525	2,500	2,500	0
Totals - Salaries	327,370	319,832	296,217	319,710	328,226	8,394
Totals - Operating	10,696	21,061	9,279	21,061	21,061	0
Totals - Capital	0	0	0	0	0	0
Grand Total	338,066	340,893	305,495	340,771	349,287	8,394

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

96th District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	324,743	347,514	325,399	316,009	324,415	(23,099)
Materials & Supplies	1,924	3,500	1,844	3,500	3,500	0
Other	21,850	13,600	3,751	13,600	13,600	0
Court Costs	0	500	0	500	500	0
Travel - Education	75	2,000	525	2,000	2,000	0
Totals - Salaries	324,743	347,514	325,399	316,009	324,415	(23,099)
Totals - Operating	23,849	19,600	6,120	19,600	19,600	0
Totals - Capital	0	0	0	0	0	0
Grand Total	348,592	367,114	331,519	335,609	344,015	(23,099)

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

141st District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	324,116	316,130	348,080	316,009	319,414	3,284
Materials & Supplies	2,788	3,300	425	4,300	3,300	0
Other	21,069	20,950	20,897	11,500	11,500	(9,450)
Travel - Education	404	1,000	500	3,000	1,000	0
Totals - Salaries	324,116	316,130	348,080	316,009	319,414	3,284
Totals - Operating	24,261	25,250	21,822	18,800	15,800	(9,450)
Totals - Capital	0	0	0	0	0	0
Grand Total	348,376	341,380	369,902	334,809	335,214	(6,166)

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

153rd District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	341,170	332,357	308,575	424,286	433,176	100,819
Materials & Supplies	2,102	4,130	992	4,130	4,130	0
Other	12,486	21,061	20,362	13,061	13,061	(8,000)
Court Costs	0	500	470	500	500	0
Travel - Education	0	1,000	0	1,000	1,000	0
Totals - Salaries	341,170	332,357	308,575	424,286	433,176	100,819
Totals - Operating	14,587	26,691	21,824	18,691	18,691	(8,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	355,757	359,048	330,399	442,977	451,867	92,819

Comments

Intrafund Transfer(s) 20002615-Auxiliary Civil Court Coordinator, Gr. 17, effective 10/1/2025

Transferred from Courts/Judiciary to the Civil Courts Judges. The 153rd District Court aligns with the next Judge responsible for the auxiliary court coordinator.

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

236th District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	330,677	328,900	299,831	311,581	319,855	(9,045)
Materials & Supplies	3,053	4,542	2,182	4,542	4,542	0
Other	4,682	10,000	5,351	13,061	10,000	0
Court Costs	0	1,000	0	1,000	1,000	0
Travel - Education	199	2,000	0	2,000	2,000	0
Totals - Salaries	330,677	328,900	299,831	311,581	319,855	(9,045)
Totals - Operating	7,935	17,542	7,534	20,603	17,542	0
Totals - Capital	0	0	0	0	0	0
Grand Total	338,612	346,442	307,365	332,184	337,397	(9,045)

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

342nd District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	291,570	316,130	291,202	311,581	319,855	3,725
Materials & Supplies	3,171	5,300	3,774	5,500	5,500	200
Capital Outlay	0	0	0	770	0	0
Other	7,023	13,061	2,679	13,061	13,061	0
Court Costs	0	1,500	0	1,500	1,500	0
Travel - Education	140	1,000	70	1,000	1,000	0
Totals - Salaries	291,570	316,130	291,202	311,581	319,855	3,725
Totals - Operating	10,334	20,861	6,523	21,061	21,061	200
Totals - Capital	0	0	0	770	0	0
Grand Total	301,904	336,991	297,725	333,412	340,916	3,925

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

348th District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	326,867	321,053	298,517	320,930	329,420	8,367
Materials & Supplies	3,541	4,450	2,611	4,450	4,450	0
Other	1,040	5,000	1,930	5,000	5,000	0
Court Costs	0	1,500	0	1,500	1,500	0
Travel - Education	250	2,000	0	2,000	2,000	0
Totals - Salaries	326,867	321,053	298,517	320,930	329,420	8,367
Totals - Operating	4,832	12,950	4,540	12,950	12,950	0
Totals - Capital	0	0	0	0	0	0
Grand Total	331,698	334,003	303,058	333,880	342,370	8,367

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

352nd District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	327,946	319,832	296,779	319,710	328,226	8,394
Materials & Supplies	2,179	4,350	1,180	4,350	4,350	0
Other	1,040	5,000	536	5,000	5,000	0
Court Costs	120	1,500	200	1,500	1,500	0
Travel - Education	292	3,000	530	3,000	3,000	0
Totals - Salaries	327,946	319,832	296,779	319,710	328,226	8,394
Totals - Operating	3,632	13,850	2,446	13,850	13,850	0
Totals - Capital	0	0	0	0	0	0
Grand Total	331,578	333,682	299,225	333,560	342,076	8,394

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

CDC 1

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	359,039	425,454	325,329	425,097	439,949	14,495
Materials & Supplies	2,815	3,454	1,435	3,454	3,454	0
Other	12,225	11,500	9,017	11,500	11,500	0
Court Costs	2,372,592	2,036,600	1,901,023	2,036,600	2,036,600	0
Travel - Education	780	3,000	480	3,000	3,000	0
Totals - Salaries	359,039	425,454	325,329	425,097	439,949	14,495
Totals - Operating	2,388,413	2,054,554	1,911,955	2,054,554	2,054,554	0
Totals - Capital	0	0	0	0	0	0
Grand Total	2,747,451	2,480,008	2,237,284	2,479,651	2,494,503	14,495

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

CDC 2

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	582,655	573,745	462,371	535,279	557,558	(16,187)
Materials & Supplies	3,443	4,089	3,349	4,018	4,018	(71)
Other	0	12,700	12,664	10,000	10,000	(2,700)
Court Costs	1,695,962	2,294,500	2,179,537	1,539,500	1,539,500	(755,000)
Travel - Education	315	2,000	420	2,000	2,000	0
Totals - Salaries	582,655	573,745	462,371	535,279	557,558	(16,187)
Totals - Operating	1,699,720	2,313,289	2,195,970	1,555,518	1,555,518	(757,771)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,282,375	2,887,034	2,658,341	2,090,797	2,113,076	(773,958)

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

CDC 3

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	544,614	532,665	506,493	541,796	564,502	31,837
Materials & Supplies	3,215	3,250	2,383	3,250	3,250	0
Other	4,942	21,500	15,003	11,500	11,500	(10,000)
Court Costs	2,891,834	3,758,076	3,712,427	1,634,050	1,634,050	(2,124,026)
Travel - Education	225	3,250	3,222	3,000	3,000	(250)
Totals - Salaries	544,614	532,665	506,493	541,796	564,502	31,837
Totals - Operating	2,900,216	3,786,076	3,733,036	1,651,800	1,651,800	(2,134,276)
Totals - Capital	0	0	0	0	0	0
Grand Total	3,444,830	4,318,741	4,239,528	2,193,596	2,216,302	(2,102,439)

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

CDC 4

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	326,621	319,820	295,481	319,699	328,188	8,368
Materials & Supplies	2,831	3,400	2,118	3,400	3,400	0
Other	9,024	11,500	7,144	11,500	11,500	0
Court Costs	1,759,664	1,815,600	1,789,927	1,555,600	1,555,600	(260,000)
Travel - Education	1,907	2,500	0	2,500	2,500	0
Totals - Salaries	326,621	319,820	295,481	319,699	328,188	8,368
Totals - Operating	1,773,425	1,833,000	1,799,189	1,573,000	1,573,000	(260,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,100,046	2,152,820	2,094,669	1,892,699	1,901,188	(251,632)

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

213th District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	562,165	555,620	402,361	534,565	556,647	1,027
Materials & Supplies	3,029	3,968	1,691	3,968	3,968	0
Other	5,983	20,000	17,040	15,000	15,000	(5,000)
Court Costs	2,421,858	2,248,950	2,165,885	1,928,950	1,928,950	(320,000)
Travel - Education	225	2,000	500	2,000	2,000	0
Totals - Salaries	562,165	555,620	402,361	534,565	556,647	1,027
Totals - Operating	2,431,095	2,274,918	2,185,116	1,949,918	1,949,918	(325,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,993,260	2,830,538	2,587,477	2,484,483	2,506,565	(323,973)

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

297th District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	330,794	322,159	287,681	311,043	319,317	(2,842)
Materials & Supplies	3,099	2,800	2,636	2,800	2,800	0
Other	8,584	24,950	24,099	15,000	15,000	(9,950)
Court Costs	1,932,483	1,978,650	1,913,815	1,728,650	1,728,650	(250,000)
Travel - Education	0	2,000	40	2,000	2,000	0
Totals - Salaries	330,794	322,159	287,681	311,043	319,317	(2,842)
Totals - Operating	1,944,165	2,008,400	1,940,590	1,748,450	1,748,450	(259,950)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,274,959	2,330,559	2,228,271	2,059,493	2,067,767	(262,792)

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

371st District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	550,457	552,884	517,238	567,256	590,886	38,002
Materials & Supplies	3,693	4,853	1,199	4,853	4,853	0
Other	0	11,100	10,181	0	0	(11,100)
Court Costs	1,750,609	2,345,300	2,228,616	1,795,300	1,795,300	(550,000)
Travel - Education	505	3,000	190	3,000	3,000	0
Totals - Salaries	550,457	552,884	517,238	567,256	590,886	38,002
Totals - Operating	1,754,807	2,364,253	2,240,186	1,803,153	1,803,153	(561,100)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,305,264	2,917,137	2,757,425	2,370,409	2,394,039	(523,098)

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

372nd District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	574,021	551,298	522,032	529,251	550,674	(624)
Materials & Supplies	3,143	3,634	2,513	3,634	3,634	0
Other	8,844	9,000	8,952	7,000	7,000	(2,000)
Court Costs	1,856,683	2,159,050	2,100,986	1,649,050	1,649,050	(510,000)
Travel - Education	470	2,000	265	2,000	2,000	0
Totals - Salaries	574,021	551,298	522,032	529,251	550,674	(624)
Totals - Operating	1,869,140	2,173,684	2,112,716	1,661,684	1,661,684	(512,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,443,161	2,724,982	2,634,748	2,190,935	2,212,358	(512,624)

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

396th District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	557,987	404,275	320,099	312,838	321,111	(83,164)
Materials & Supplies	2,402	3,200	1,943	3,200	3,200	0
Other	10,405	24,500	19,451	14,500	14,500	(10,000)
Court Costs	1,891,641	2,051,550	2,029,624	1,905,550	1,905,550	(146,000)
Travel - Education	2,495	3,000	195	3,000	3,000	0
Totals - Salaries	557,987	404,275	320,099	312,838	321,111	(83,164)
Totals - Operating	1,906,943	2,082,250	2,051,213	1,926,250	1,926,250	(156,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,464,930	2,486,525	2,371,312	2,239,088	2,247,361	(239,164)

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

432nd District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	541,332	550,078	401,743	532,238	553,910	3,832
Materials & Supplies	3,007	3,968	3,872	3,968	3,968	0
Other	17,168	17,600	17,321	11,500	11,500	(6,100)
Court Costs	2,168,905	2,322,000	2,276,687	1,822,000	1,822,000	(500,000)
Travel - Education	225	2,500	1,144	2,500	2,500	0
Totals - Salaries	541,332	550,078	401,743	532,238	553,910	3,832
Totals - Operating	2,189,305	2,346,068	2,299,023	1,839,968	1,839,968	(506,100)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,730,637	2,896,146	2,700,766	2,372,206	2,393,878	(502,268)

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

485th District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	483,324	467,535	441,970	463,570	480,500	12,965
Materials & Supplies	3,093	4,039	611	4,039	4,039	0
Other	3,121	11,500	3,483	11,500	11,500	0
Court Costs	2,410,204	2,474,565	2,416,908	1,978,000	1,978,000	(496,565)
Travel - Education	2,810	3,000	540	3,000	3,000	0
Totals - Salaries	483,324	467,535	441,970	463,570	480,500	12,965
Totals - Operating	2,419,227	2,493,104	2,421,542	1,996,539	1,996,539	(496,565)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,902,552	2,960,639	2,863,512	2,460,109	2,477,039	(483,600)

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

Magistrate Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	2,669,648	2,584,703	2,335,750	2,562,860	2,624,294	39,591
Materials & Supplies	4,793	8,000	2,954	6,000	6,000	(2,000)
Contracts	5,252	20,000	0	15,000	15,000	(5,000)
Other	61,802	86,269	12,268	86,269	86,269	0
Court Costs	12,631	23,550	22,899	23,550	23,550	0
Travel - Education	8,970	13,500	2,709	15,500	15,500	2,000
Totals - Salaries	2,669,648	2,584,703	2,335,750	2,562,860	2,624,294	39,591
Totals - Operating	93,448	151,319	40,829	146,319	146,319	(5,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,763,096	2,736,022	2,376,580	2,709,179	2,770,613	34,591

Comments

The Salary Administration Guidelines will be updated to represent the changes to magistrate salaries.

L. SPECIAL SALARY PROVISIONS

2. Magistrates' salaries will not exceed 90% of the total of the State District Judge base salary plus any County supplement. The hourly wage of a substitute magistrate will be equal to the lowest annual salary of a full-time magistrate divided by 2,080. Substitute magistrates will make 80% of a State District Judges base pay plus any County supplement.

3. The Chief Magistrate's salary will not exceed 95% of the total of the State District Judge base salary and any County supplement.

10000 General Fund

231st District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	859,263	852,029	736,082	1,001,814	1,031,973	179,944
Materials & Supplies	4,882	4,900	3,421	4,900	4,900	0
Other	18,514	20,150	20,103	11,500	11,500	(8,650)
Court Costs	580,435	604,289	540,438	604,289	604,289	0
Travel - Education	625	2,000	1,709	2,000	2,000	0
Totals - Salaries	859,263	852,029	736,082	1,001,814	1,031,973	179,944
Totals - Operating	604,457	631,339	565,672	622,689	622,689	(8,650)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,463,720	1,483,368	1,301,754	1,624,503	1,654,662	171,294

Comments

Intrafund Transfer(s) 20002521-Court Reporter, Gr. 98, effective 10/1/2025
 Transferred from Courts Judiciary to 231st District Court

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

233rd District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	1,329,170	1,277,957	1,166,052	1,265,925	1,309,399	31,442
Materials & Supplies	3,343	5,865	1,836	6,840	5,865	0
Contracts	20,000	26,000	0	26,000	26,000	0
Other	11,818	15,000	8,198	15,000	15,000	0
Court Costs	617,942	831,533	548,442	953,750	831,533	0
Travel - Education	4,140	7,150	3,129	9,295	7,150	0
Totals - Salaries	1,329,170	1,277,957	1,166,052	1,265,925	1,309,399	31,442
Totals - Operating	657,243	885,548	561,604	1,010,885	885,548	0
Totals - Capital	0	0	0	0	0	0
Grand Total	1,986,413	2,163,505	1,727,656	2,276,810	2,194,947	31,442

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

322nd District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	532,747	519,067	482,009	519,159	533,312	14,245
Materials & Supplies	3,994	4,150	3,722	4,150	4,150	0
Other	11,749	11,500	11,431	11,500	11,500	0
Court Costs	592,575	648,000	647,940	541,000	541,000	(107,000)
Travel - Education	3,503	3,500	3,457	3,500	3,500	0
Totals - Salaries	532,747	519,067	482,009	519,159	533,312	14,245
Totals - Operating	611,821	667,150	666,550	560,150	560,150	(107,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,144,568	1,186,217	1,148,559	1,079,309	1,093,462	(92,755)

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

323rd District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	852,234	855,615	754,822	856,856	878,393	22,778
Materials & Supplies	2,633	4,900	3,386	4,900	4,900	0
Capital Outlay	0	0	0	18,644	0	0
Other	11,289	17,500	7,896	17,500	17,500	0
Court Costs	1,537,753	1,614,000	1,230,609	1,614,500	1,514,500	(99,500)
Travel - Education	2,944	5,000	0	5,000	5,000	0
Totals - Salaries	852,234	855,615	754,822	856,856	878,393	22,778
Totals - Operating	1,554,619	1,641,400	1,241,891	1,641,900	1,541,900	(99,500)
Totals - Capital	0	0	0	18,644	0	0
Grand Total	2,406,854	2,497,015	1,996,713	2,517,400	2,420,293	(76,722)

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

324th District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	555,176	509,810	473,805	509,908	523,784	13,974
Materials & Supplies	2,183	3,120	2,107	3,120	3,120	0
Other	5,046	21,891	21,158	11,891	11,891	(10,000)
Court Costs	632,953	739,190	666,368	539,190	539,190	(200,000)
Travel - Education	3,002	3,500	2,315	3,500	3,500	0
Totals - Salaries	555,176	509,810	473,805	509,908	523,784	13,974
Totals - Operating	643,185	767,701	691,947	557,701	557,701	(210,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,198,361	1,277,511	1,165,753	1,067,609	1,081,485	(196,026)

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

325th District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	522,991	509,810	473,155	509,908	523,784	13,974
Materials & Supplies	2,147	8,248	756	8,423	8,423	175
Other	11,957	14,600	14,549	11,500	11,500	(3,100)
Court Costs	523,488	666,000	627,375	491,000	491,000	(175,000)
Travel - Education	2,171	6,175	4,764	7,000	5,000	(1,175)
Totals - Salaries	522,991	509,810	473,155	509,908	523,784	13,974
Totals - Operating	539,762	695,023	647,444	517,923	515,923	(179,100)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,062,753	1,204,833	1,120,599	1,027,831	1,039,707	(165,126)

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

360th District Court

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	746,042	736,739	700,663	745,964	774,494	37,755
Materials & Supplies	3,737	6,318	2,315	6,318	6,318	0
Other	17,075	28,830	28,746	11,500	11,500	(17,330)
Court Costs	604,880	589,000	472,508	589,000	589,000	0
Travel - Education	2,862	3,500	2,850	4,000	3,500	0
Totals - Salaries	746,042	736,739	700,663	745,964	774,494	37,755
Totals - Operating	628,554	627,648	506,418	610,818	610,318	(17,330)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,374,595	1,364,387	1,207,082	1,356,782	1,384,812	20,425

Comments

All district judges' supplement from Tarrant County will remain unchanged at \$17,999.80.

10000 General Fund

Special Judges

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Contracts	148,464	0	0	0	0	0
Other	1,414	0	0	0	0	0
Travel - Education	10,318	0	0	0	0	0
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	160,197	0	0	0	0	0
Totals - Capital	0	0	0	0	0	0
Grand Total	160,197	0	0	0	0	0

10000 General Fund

Criminal Courts Support

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	5,604,431	5,223,122	4,983,585	5,208,890	5,343,979	120,857
Materials & Supplies	62,825	69,970	58,333	78,010	76,360	6,390
Capital Outlay	0	0	0	31,770	0	0
Contracts	4,893	5,000	4,993	5,000	5,000	0
Other	10,427	5,000	3,868	5,000	5,000	0
Travel - Education	5,875	15,750	6,239	16,000	16,000	250
Operating - Debt Ser	44,456	83,000	0	83,000	83,000	0
Totals - Salaries	5,604,431	5,223,122	4,983,585	5,208,890	5,343,979	120,857
Totals - Operating	128,476	178,720	73,433	187,010	185,360	6,640
Totals - Capital	0	0	0	31,770	0	0
Grand Total	5,732,907	5,401,842	5,057,018	5,427,670	5,529,339	127,497

10000 General Fund

Grand Jury

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	245,481	255,449	263,216	247,737	263,302	7,853
Materials & Supplies	1,166	1,968	1,060	1,968	1,968	0
Totals - Salaries	245,481	255,449	263,216	247,737	263,302	7,853
Totals - Operating	1,166	1,968	1,060	1,968	1,968	0
Totals - Capital	0	0	0	0	0	0
Grand Total	246,647	257,417	264,276	249,705	265,270	7,853

10000 General Fund

Criminal Atty Appt

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	596,476	574,060	544,222	579,249	594,839	20,779
Materials & Supplies	6,338	6,100	2,201	6,100	6,100	0
Court Costs	101,686	100,500	86,176	100,500	100,500	0
Travel - Education	1,001	1,900	500	1,900	1,900	0
Totals - Salaries	596,476	574,060	544,222	579,249	594,839	20,779
Totals - Operating	109,025	108,500	88,877	108,500	108,500	0
Totals - Capital	0	0	0	0	0	0
Grand Total	705,501	682,560	633,099	687,749	703,339	20,779

10000 General Fund

Crim Mental Hlth Crt

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	193,335	186,678	112,872	182,751	184,575	(2,103)
Materials & Supplies	267	200	0	200	200	0
Contracts	11,700	18,450	18,450	17,500	17,500	(950)
Court Costs	37,520	69,550	24,456	90,500	80,500	10,950
Travel - Education	0	4,000	2,287	4,000	4,000	0
Totals - Salaries	193,335	186,678	112,872	182,751	184,575	(2,103)
Totals - Operating	49,487	92,200	45,193	112,200	102,200	10,000
Totals - Capital	0	0	0	0	0	0
Grand Total	242,822	278,878	158,065	294,951	286,775	7,897

10000 General Fund

Cnty Court at Law 1

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	679,093	674,137	614,424	663,542	685,894	11,757
Materials & Supplies	2,575	2,090	1,336	2,700	2,700	610
Other	18,747	12,457	4,652	12,707	12,707	250
Court Costs	2,540	5,250	760	5,250	5,250	0
Travel - Education	1,040	3,860	3,851	3,000	3,000	(860)
Totals - Salaries	679,093	674,137	614,424	663,542	685,894	11,757
Totals - Operating	24,902	23,657	10,599	23,657	23,657	0
Totals - Capital	0	0	0	0	0	0
Grand Total	703,995	697,794	625,023	687,199	709,551	11,757

Comments

County Court Judges' salaries will align in accordance with statutory changes enacted in the 89th regular session of the Texas state legislature.

10000 General Fund

Cnty Court at Law 2

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	672,368	663,300	596,439	632,203	653,012	(10,288)
Materials & Supplies	1,115	2,484	1,898	3,100	2,484	0
Other	11,217	9,800	9,775	9,500	9,500	(300)
Court Costs	0	5,250	0	5,250	5,250	0
Travel - Education	640	3,000	490	3,000	3,000	0
Totals - Salaries	672,368	663,300	596,439	632,203	653,012	(10,288)
Totals - Operating	12,972	20,534	12,163	20,850	20,234	(300)
Totals - Capital	0	0	0	0	0	0
Grand Total	685,340	683,834	608,603	653,053	673,246	(10,588)

Comments

County Court Judges' salaries will align in accordance with statutory changes enacted in the 89th regular session of the Texas state legislature.

10000 General Fund

Cnty Court at Law 3

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	549,737	639,682	494,732	632,832	648,534	8,852
Materials & Supplies	896	2,431	1,079	2,171	2,171	(260)
Other	4,028	50,707	40,723	12,707	12,707	(38,000)
Court Costs	19,053	35,750	28,050	30,250	30,250	(5,500)
Travel - Education	470	4,220	0	4,200	3,720	(500)
Totals - Salaries	549,737	639,682	494,732	632,832	648,534	8,852
Totals - Operating	24,447	93,108	69,852	49,328	48,848	(44,260)
Totals - Capital	0	0	0	0	0	0
Grand Total	574,184	732,790	564,584	682,160	697,382	(35,408)

Comments

County Court Judges' salaries will align in accordance with statutory changes enacted in the 89th regular session of the Texas state legislature.

10000 General Fund

CCC 1

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	677,249	666,598	613,889	656,120	678,445	11,847
Materials & Supplies	1,935	3,155	2,064	3,155	3,155	0
Other	1,821	7,707	1,072	7,707	7,707	0
Court Costs	514,081	541,393	531,038	472,718	472,718	(68,675)
Travel - Education	325	3,000	450	3,000	3,000	0
Totals - Salaries	677,249	666,598	613,889	656,120	678,445	11,847
Totals - Operating	518,161	555,255	534,623	486,580	486,580	(68,675)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,195,410	1,221,853	1,148,513	1,142,700	1,165,025	(56,828)

Comments

County Court Judges' salaries will align in accordance with statutory changes enacted in the 89th regular session of the Texas state legislature.

10000 General Fund

CCC 2

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	552,674	539,694	493,372	533,078	547,618	7,924
Materials & Supplies	2,297	2,384	1,597	2,384	2,384	0
Other	1,547	7,707	2,679	7,707	7,707	0
Court Costs	529,027	488,699	482,668	466,699	466,699	(22,000)
Travel - Education	1,271	3,000	1,469	3,000	3,000	0
Totals - Salaries	552,674	539,694	493,372	533,078	547,618	7,924
Totals - Operating	534,143	501,790	488,413	479,790	479,790	(22,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,086,816	1,041,484	981,785	1,012,868	1,027,408	(14,076)

Comments

County Court Judges' salaries will align in accordance with statutory changes enacted in the 89th regular session of the Texas state legislature.

10000 General Fund

CCC 3

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	551,675	533,675	493,750	532,216	546,757	13,082
Materials & Supplies	2,175	2,300	1,913	2,300	2,300	0
Other	4,162	7,707	6,430	7,707	7,707	0
Court Costs	526,664	482,599	473,929	476,599	476,599	(6,000)
Travel - Education	0	3,000	905	3,000	3,000	0
Totals - Salaries	551,675	533,675	493,750	532,216	546,757	13,082
Totals - Operating	533,001	495,606	483,177	489,606	489,606	(6,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,084,677	1,029,281	976,927	1,021,822	1,036,363	7,082

Comments

County Court Judges' salaries will align in accordance with statutory changes enacted in the 89th regular session of the Texas state legislature.

10000 General Fund

CCC 4

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	534,237	539,694	482,758	533,078	547,618	7,924
Materials & Supplies	1,687	2,564	1,145	2,564	2,564	0
Other	12,078	12,707	10,547	12,707	12,707	0
Court Costs	528,902	511,700	503,139	431,700	431,700	(80,000)
Travel - Education	1,169	3,000	1,364	3,000	3,000	0
Totals - Salaries	534,237	539,694	482,758	533,078	547,618	7,924
Totals - Operating	543,836	529,971	516,195	449,971	449,971	(80,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,078,074	1,069,665	998,953	983,049	997,589	(72,076)

Comments

County Court Judges' salaries will align in accordance with statutory changes enacted in the 89th regular session of the Texas state legislature.

10000 General Fund

CCC 5

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	499,564	486,915	446,662	480,965	494,317	7,402
Materials & Supplies	1,862	2,000	1,383	2,000	2,000	0
Contracts	100,000	120,000	82,117	100,000	100,000	(20,000)
Other	3,902	7,707	536	7,707	7,707	0
Court Costs	584,067	614,600	602,429	614,600	614,600	0
Travel - Education	2,111	4,000	635	4,000	4,000	0
Totals - Salaries	499,564	486,915	446,662	480,965	494,317	7,402
Totals - Operating	691,941	748,307	687,100	728,307	728,307	(20,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,191,505	1,235,222	1,133,762	1,209,272	1,222,624	(12,598)

Comments

County Court Judges' salaries will align in accordance with statutory changes enacted in the 89th regular session of the Texas state legislature.

10000 General Fund

CCC 6

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	509,270	496,173	455,427	490,217	503,846	7,673
Materials & Supplies	1,903	2,000	1,997	2,000	2,000	0
Other	5,538	7,707	6,031	7,707	7,707	0
Court Costs	630,665	600,465	599,089	335,590	335,590	(264,875)
Travel - Education	1,597	3,000	0	3,000	3,000	0
Totals - Salaries	509,270	496,173	455,427	490,217	503,846	7,673
Totals - Operating	639,702	613,172	607,118	348,297	348,297	(264,875)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,148,972	1,109,345	1,062,545	838,514	852,143	(257,202)

Comments

County Court Judges' salaries will align in accordance with statutory changes enacted in the 89th regular session of the Texas state legislature.

10000 General Fund

CCC 7

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	485,516	490,913	454,246	490,118	503,719	12,806
Materials & Supplies	2,227	2,084	1,652	2,784	2,084	0
Other	39,262	19,207	2,544	19,207	19,207	0
Court Costs	510,980	503,800	498,399	373,800	373,800	(130,000)
Travel - Education	2,633	3,000	1,915	3,000	3,000	0
Totals - Salaries	485,516	490,913	454,246	490,118	503,719	12,806
Totals - Operating	555,102	528,091	504,511	398,791	398,091	(130,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,040,618	1,019,004	958,757	888,909	901,810	(117,194)

Comments

County Court Judges' salaries will align in accordance with statutory changes enacted in the 89th regular session of the Texas state legislature.

10000 General Fund

CCC 8

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	548,690	535,036	490,149	528,421	542,847	7,811
Materials & Supplies	2,255	2,200	1,510	2,200	2,200	0
Other	5,028	7,707	0	7,707	7,707	0
Court Costs	538,964	506,558	494,778	360,533	360,533	(146,025)
Travel - Education	2,619	3,000	40	3,000	3,000	0
Totals - Salaries	548,690	535,036	490,149	528,421	542,847	7,811
Totals - Operating	548,867	519,465	496,328	373,440	373,440	(146,025)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,097,557	1,054,501	986,477	901,861	916,287	(138,214)

Comments

County Court Judges' salaries will align in accordance with statutory changes enacted in the 89th regular session of the Texas state legislature.

10000 General Fund

CCC 9

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	502,486	489,604	449,301	483,653	497,086	7,482
Materials & Supplies	2,575	2,800	1,956	2,800	2,800	0
Other	1,208	7,707	3,616	7,707	7,707	0
Court Costs	551,062	504,000	498,219	350,000	350,000	(154,000)
Travel - Education	985	4,500	250	4,500	4,500	0
Totals - Salaries	502,486	489,604	449,301	483,653	497,086	7,482
Totals - Operating	555,830	519,007	504,041	365,007	365,007	(154,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,058,316	1,008,611	953,342	848,660	862,093	(146,518)

Comments

County Court Judges' salaries will align in accordance with statutory changes enacted in the 89th regular session of the Texas state legislature.

10000 General Fund

CCC 10

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	499,489	487,776	446,950	481,826	495,178	7,402
Materials & Supplies	1,160	1,684	1,042	1,684	1,684	0
Other	0	7,707	0	7,707	7,707	0
Court Costs	468,722	442,027	429,299	287,477	287,477	(154,550)
Travel - Education	40	3,000	80	3,000	3,000	0
Totals - Salaries	499,489	487,776	446,950	481,826	495,178	7,402
Totals - Operating	469,921	454,418	430,421	299,868	299,868	(154,550)
Totals - Capital	0	0	0	0	0	0
Grand Total	969,410	942,194	877,371	781,694	795,046	(147,148)

Comments

County Court Judges' salaries will align in accordance with statutory changes enacted in the 89th regular session of the Texas state legislature.

10000 General Fund

Probate Court 1

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	2,080,606	2,043,495	1,779,758	1,904,810	1,947,629	(95,866)
Materials & Supplies	5,285	6,200	3,251	6,342	6,342	142
Contracts	320,260	5,000	0	0	0	(5,000)
Other	0	0	0	5,000	5,000	5,000
Court Costs	272,619	314,900	284,736	319,900	319,900	5,000
Totals - Salaries	2,080,606	2,043,495	1,779,758	1,904,810	1,947,629	(95,866)
Totals - Operating	598,164	326,100	287,987	331,242	331,242	5,142
Totals - Capital	0	0	0	0	0	0
Grand Total	2,678,770	2,369,595	2,067,744	2,236,052	2,278,871	(90,724)

Comments

County Court Judges' salaries will align in accordance with statutory changes enacted in the 89th regular session of the Texas state legislature.

10000 General Fund

Probate Court 2

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	1,661,806	1,659,279	1,544,882	1,800,238	1,792,705	133,426
Materials & Supplies	7,827	9,281	6,335	9,071	9,071	(210)
Contracts	321,262	4,000	277	0	0	(4,000)
Other	0	340	268	4,040	4,040	3,700
Court Costs	243,522	282,000	265,236	286,800	286,300	4,300
Totals - Salaries	1,661,806	1,659,279	1,544,882	1,800,238	1,792,705	133,426
Totals - Operating	572,611	295,621	272,116	299,911	299,411	3,790
Totals - Capital	0	0	0	0	0	0
Grand Total	2,234,417	1,954,900	1,816,998	2,100,149	2,092,116	137,216

Comments

New Position(s) 1- Decedents Estate Auditor & Public Probate Administrator, Gr. 74, effective 10/1/2025

New position will be offset by reduction in part time salaries

County Court Judges' salaries will align in accordance with statutory changes enacted in the 89th regular session of the Texas state legislature.

10000 General Fund

JP 1

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	989,492	974,807	901,541	972,711	992,681	17,874
Materials & Supplies	10,289	11,151	6,026	11,653	11,653	502
Contracts	4,026	4,264	4,262	4,957	4,957	693
Other	8,466	7,006	2,105	7,434	7,434	428
Court Costs	1,850	650	325	650	650	0
Travel - Education	5,039	5,500	3,538	5,500	5,500	0
Totals - Salaries	989,492	974,807	901,541	972,711	992,681	17,874
Totals - Operating	29,670	28,571	16,257	30,194	30,194	1,623
Totals - Capital	0	0	0	0	0	0
Grand Total	1,019,162	1,003,378	917,798	1,002,905	1,022,875	19,497

10000 General Fund

JP 2

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	994,138	977,069	894,754	1,075,292	1,002,478	25,409
Materials & Supplies	12,151	14,427	11,016	16,507	14,507	80
Capital Outlay	0	0	0	9,421	0	0
Contracts	10,345	11,480	6,690	11,480	11,480	0
Other	6,714	7,006	5,112	7,434	7,434	428
Court Costs	17,825	11,700	11,699	11,700	11,700	0
Travel - Education	50	2,000	1,226	2,000	2,000	0
Totals - Salaries	994,138	977,069	894,754	1,075,292	1,002,478	25,409
Totals - Operating	47,085	46,613	35,743	49,121	47,121	508
Totals - Capital	0	0	0	9,421	0	0
Grand Total	1,041,223	1,023,682	930,497	1,133,834	1,049,599	25,917

10000 General Fund

JP 3

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	964,395	946,410	881,975	953,406	978,684	32,274
Materials & Supplies	3,581	5,325	3,918	5,325	5,183	(142)
Capital Outlay	0	0	0	11,855	0	0
Contracts	21,451	23,000	19,984	23,000	23,000	0
Other	7,590	7,006	1,804	7,434	7,434	428
Court Costs	0	600	0	600	600	0
Travel - Education	2,668	5,000	1,124	5,000	5,000	0
Totals - Salaries	964,395	946,410	881,975	953,406	978,684	32,274
Totals - Operating	35,290	40,931	26,830	41,359	41,217	286
Totals - Capital	0	0	0	11,855	0	0
Grand Total	999,685	987,341	908,805	1,006,620	1,019,901	32,560

10000 General Fund

JP 4

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	826,125	815,729	768,013	865,957	842,162	26,433
Materials & Supplies	8,189	9,531	3,592	9,031	9,031	(500)
Contracts	10,109	10,600	8,158	10,600	10,600	0
Other	6,714	7,006	1,804	7,434	7,434	428
Court Costs	675	1,075	125	2,275	1,075	0
Travel - Education	4,703	5,000	4,680	5,000	5,000	0
Totals - Salaries	826,125	815,729	768,013	865,957	842,162	26,433
Totals - Operating	30,391	33,212	18,359	34,340	33,140	(72)
Totals - Capital	0	0	0	0	0	0
Grand Total	856,515	848,941	786,373	900,297	875,302	26,361

10000 General Fund

JP 5

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	922,966	892,507	839,023	893,765	915,374	22,867
Materials & Supplies	11,481	11,755	8,426	12,642	11,847	92
Contracts	10,006	11,265	11,265	11,174	11,174	(91)
Other	5,839	7,006	4,210	7,434	7,434	428
Court Costs	170	3,100	1,050	3,600	3,100	0
Travel - Education	1,535	6,000	5,603	6,500	6,500	500
Totals - Salaries	922,966	892,507	839,023	893,765	915,374	22,867
Totals - Operating	29,031	39,126	30,554	41,350	40,055	929
Totals - Capital	0	0	0	0	0	0
Grand Total	951,998	931,633	869,577	935,115	955,429	23,796

10000 General Fund

JP 6

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	923,175	926,720	840,988	928,742	953,175	26,455
Materials & Supplies	4,228	6,105	3,539	6,460	6,460	355
Contracts	10,375	11,480	11,480	11,480	11,480	0
Other	1,460	7,006	902	7,434	7,434	428
Court Costs	930	3,150	2,895	4,100	4,100	950
Travel - Education	1,784	2,950	380	2,950	2,950	0
Totals - Salaries	923,175	926,720	840,988	928,742	953,175	26,455
Totals - Operating	18,777	30,691	19,196	32,424	32,424	1,733
Totals - Capital	0	0	0	0	0	0
Grand Total	941,952	957,411	860,184	961,166	985,599	28,188

10000 General Fund

JP 7

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	1,082,428	1,056,699	938,108	1,082,203	1,031,418	(25,281)
Materials & Supplies	8,856	11,605	5,140	12,925	12,425	820
Contracts	0	11,420	11,420	7,900	7,900	(3,520)
Other	6,131	7,006	4,305	7,434	7,434	428
Court Costs	2,620	2,475	2,475	1,620	1,620	(855)
Travel - Education	3,369	5,000	3,000	6,000	5,000	0
Totals - Salaries	1,082,428	1,056,699	938,108	1,082,203	1,031,418	(25,281)
Totals - Operating	20,975	37,506	26,339	35,879	34,379	(3,127)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,103,403	1,094,205	964,448	1,118,082	1,065,797	(28,408)

10000 General Fund

JP 8

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	929,455	981,954	850,900	1,054,278	1,006,130	24,176
Materials & Supplies	14,610	17,400	14,166	16,800	16,700	(700)
Capital Outlay	0	0	0	9,114	0	0
Contracts	10,045	13,000	10,274	12,000	12,000	(1,000)
Other	9,342	7,306	7,217	7,434	7,434	128
Court Costs	170	600	170	300	300	(300)
Travel - Education	3,071	7,000	6,534	9,000	8,000	1,000
Totals - Salaries	929,455	981,954	850,900	1,054,278	1,006,130	24,176
Totals - Operating	37,238	45,306	38,361	45,534	44,434	(872)
Totals - Capital	0	0	0	9,114	0	0
Grand Total	966,693	1,027,260	889,261	1,108,926	1,050,564	23,304

10000 General Fund

Crim District Atty

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	46,560,713	48,495,771	43,197,614	48,403,512	49,772,077	1,276,306
Materials & Supplies	589,574	647,680	541,441	718,150	713,150	65,470
Building Costs	0	15,000	15,000	0	0	(15,000)
Capital Outlay	0	0	0	243,018	0	0
Contracts	45,885	47,300	46,600	48,700	48,700	1,400
Other	88,865	157,000	150,712	158,000	156,000	(1,000)
Court Costs	227,065	277,500	227,337	389,554	372,554	95,054
Travel - Education	11,795	21,530	12,478	21,530	21,530	0
Operating - Debt Ser	326,916	424,734	258,066	445,294	445,294	20,560
Totals - Salaries	46,560,713	48,495,771	43,197,614	48,403,512	49,772,077	1,276,306
Totals - Operating	1,290,100	1,590,744	1,251,634	1,781,228	1,757,228	166,484
Totals - Capital	0	0	0	243,018	0	0
Grand Total	47,850,813	50,086,515	44,449,248	50,427,758	51,529,305	1,442,790

10000 General Fund

District Clerk

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	12,475,165	12,444,805	11,237,103	12,286,548	12,568,153	123,348
Materials & Supplies	102,914	133,312	81,875	155,983	125,983	(7,329)
Building Costs	455	2,456	1,700	2,848	2,848	392
Capital Outlay	0	0	0	119,055	0	0
Contracts	32,000	40,000	34,438	40,000	40,000	0
Other	398	1,000	398	1,000	1,000	0
Court Costs	0	1,000	0	1,000	1,000	0
Travel - Education	3,571	6,500	5,438	9,200	9,200	2,700
Totals - Salaries	12,475,165	12,444,805	11,237,103	12,286,548	12,568,153	123,348
Totals - Operating	139,339	184,268	123,850	210,031	180,031	(4,237)
Totals - Capital	0	0	0	119,055	0	0
Grand Total	12,614,504	12,629,073	11,360,953	12,615,634	12,748,184	119,111

10000 General Fund

County Clerk

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	12,607,857	13,208,495	11,084,148	13,211,955	13,502,078	293,583
Materials & Supplies	187,824	230,950	155,908	225,850	212,850	(18,100)
Capital Outlay	0	0	0	17,035	0	0
Contracts	108,761	114,300	113,748	116,647	116,647	2,347
Other	424,321	770,107	488,572	770,107	770,107	0
Court Costs	175	5,200	1,125	2,200	2,200	(3,000)
Travel - Education	9,600	10,000	0	10,000	10,000	0
Totals - Salaries	12,607,857	13,208,495	11,084,148	13,211,955	13,502,078	293,583
Totals - Operating	730,681	1,130,557	759,353	1,124,804	1,111,804	(18,753)
Totals - Capital	0	0	0	17,035	0	0
Grand Total	13,338,538	14,339,052	11,843,501	14,353,794	14,613,882	274,830

10000 General Fund

Domestic Relations

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	8,481,178	8,662,777	7,648,046	8,692,754	8,875,426	212,649
Materials & Supplies	43,564	52,359	28,437	51,967	51,697	(662)
Capital Outlay	0	0	0	13,000	0	0
Contracts	11,000	11,000	11,000	12,000	11,000	0
Court Costs	1,623	2,100	1,057	2,100	600	(1,500)
Travel - Education	32,884	42,400	16,447	37,300	37,300	(5,100)
Totals - Salaries	8,481,178	8,662,777	7,648,046	8,692,754	8,875,426	212,649
Totals - Operating	89,071	107,859	56,941	103,367	100,597	(7,262)
Totals - Capital	0	0	0	13,000	0	0
Grand Total	8,570,249	8,770,636	7,704,987	8,809,121	8,976,023	205,387

Comments

Dispute Resolution Office will organizationally report to Domestic Relations Administration. Dispute Resolution will continue to be funded out of 22500-Dispute Resolution.

10000 General Fund

Jury Services

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	610,298	637,730	590,422	631,844	647,862	10,132
Materials & Supplies	275,406	332,720	307,856	367,500	361,070	28,350
Other	307,368	375,600	375,600	375,600	375,600	0
Court Costs	1,819,207	1,867,834	1,411,574	1,910,272	1,867,834	0
Travel - Education	0	2,000	0	2,000	2,000	0
Totals - Salaries	610,298	637,730	590,422	631,844	647,862	10,132
Totals - Operating	2,401,981	2,578,154	2,095,030	2,655,372	2,606,504	28,350
Totals - Capital	0	0	0	0	0	0
Grand Total	3,012,279	3,215,884	2,685,452	3,287,216	3,254,366	38,482

10000 General Fund

Courts / Judiciary

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	335,344	456,586	262,844	178,764	186,176	(270,410)
Materials & Supplies	0	250	0	250	250	0
Contracts	153,928	156,281	156,280	156,281	163,784	7,503
Other	75,409	75,000	51,974	75,000	75,000	0
Court Costs	660	14,072	11,147	5,543,228	7,543,228	7,529,156
Travel - Education	0	15,000	4,919	15,000	15,000	0
Totals - Salaries	335,344	456,586	262,844	178,764	186,176	(270,410)
Totals - Operating	229,998	260,603	224,320	5,789,759	7,797,262	7,536,659
Totals - Capital	0	0	0	0	0	0
Grand Total	565,342	717,189	487,165	5,968,523	7,983,438	7,266,249

Comments

Intrafund Transfer(s) 20002521-Court Reporter, Gr. 98, effective 10/1/2025
 Transferred from Courts Judiciary to 231st District Court

20002615-Auxiliary Civil Court Coordinator, Gr. 17, effective 10/1/2025
 Transferred from Courts/Judiciary to 153rd District Court

Remaining Court Reporter position is for the IV-D Court

10000 General Fund

Human Services

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	2,470,000	2,536,058	2,308,518	2,540,323	602,108	(1,933,950)
Materials & Supplies	22,543	23,474	8,264	28,750	2,000	(21,474)
Other	1,079,178	1,591,260	1,380,821	2,015,500	0	(1,591,260)
Court Costs	0	526	474	0	0	(526)
Travel - Education	381	500	215	500	0	(500)
Totals - Salaries	2,470,000	2,536,058	2,308,518	2,540,323	602,108	(1,933,950)
Totals - Operating	1,102,102	1,615,760	1,389,773	2,044,750	2,000	(1,613,760)
Totals - Capital	0	0	0	0	0	0
Grand Total	3,572,102	4,151,818	3,698,291	4,585,073	604,108	(3,547,710)

Comments

Reduction in Force 1-Human Services Director, Gr. 5, effective 10/1/2025; 1-Social Worker II, Gr. 71, effective 10/1/2025

1-Executive Secretary II, Gr. 17, effective 11/1/2025; 3- Social Worker I, Gr. 17, effective 11/1/2025; 3-Call Center Administrative Assistant II, Gr. 15, effective 11/1/2025

1- Financial & Systems Manager, Gr. 74, effective 12/1/2025; 2-Assistant Supervisor, Gr. 72, effective 12/1/2025; 1-Information Verification Specialist, Gr. 71, effective 12/1/2025;
3-Case Aide, Gr. 16, effective 12/1/2025

1- Social Worker III, Gr. 72, effective 1/1/2026; 5-Social Worker II, Gr. 71, effective 1/1/2026; 2-Financial Analyst, Gr.17, effective 1/1/2026

Intrafund Transfer(s) 1-Human Services Assistant Director, Gr. 4, effective 10/1/2025
Transferred from Human Services to Budget/Risk Management

10/1/2025-Vacant positions As positions become vacant they be eliminated

11/1/2025- 20002896, 20002916, 20002915, 20004096, 20006705, 20002898, 20002894

12/1/2025- 20002897, 20002899, 20002917, 20002914, 20002908, 20002900, 20002904

1/1/2026- 20002907, 20002910, 20002912, 20002895, 20004094, 20002909, 20002913, 20004095

10000 General Fund

CPS

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Materials & Supplies	184,429	263,000	144,294	265,000	264,000	1,000
Contracts	2,168,766	2,346,858	2,346,659	3,051,897	2,722,901	376,043
Other	28,855	34,750	23,990	33,250	31,250	(3,500)
Court Costs	5,500	5,500	5,487	10,500	6,500	1,000
Travel - Education	2,125	4,000	3,250	3,500	3,500	(500)
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	2,389,675	2,654,108	2,523,681	3,364,147	3,028,151	374,043
Totals - Capital	0	0	0	0	0	0
Grand Total	2,389,675	2,654,108	2,523,681	3,364,147	3,028,151	374,043

10000 General Fund

Public Assistance

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Contracts	1,049,902	379,062	330,061	379,062	0	(379,062)
Operating - Debt Ser	0	21,590	21,590	0	0	(21,590)
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	1,049,902	400,652	351,651	379,062	0	(400,652)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,049,902	400,652	351,651	379,062	0	(400,652)

Comments

Funds have moved to 5920100000 Community Outreach

10000 General Fund

Texas Agrilife

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	748,978	806,564	700,604	788,527	804,520	(2,044)
Materials & Supplies	12,688	18,638	10,899	18,737	15,737	(2,901)
Building Costs	417	700	417	700	700	0
Capital Outlay	0	0	0	2,950	0	0
Other	4,409	5,000	3,700	5,000	5,000	0
Travel - Education	11,736	20,070	11,830	20,070	12,070	(8,000)
Totals - Salaries	748,978	806,564	700,604	788,527	804,520	(2,044)
Totals - Operating	29,251	44,408	26,847	44,507	33,507	(10,901)
Totals - Capital	0	0	0	2,950	0	0
Grand Total	778,228	850,972	727,451	835,984	838,027	(12,945)

10000 General Fund

Veterans Services

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	644,131	660,019	588,397	660,796	678,142	18,123
Materials & Supplies	5,869	10,200	8,420	11,050	10,000	(200)
Other	3,052	7,500	4,565	4,300	4,300	(3,200)
Travel - Education	17,647	16,000	2,558	20,000	16,000	0
Totals - Salaries	644,131	660,019	588,397	660,796	678,142	18,123
Totals - Operating	26,568	33,700	15,542	35,350	30,300	(3,400)
Totals - Capital	0	0	0	0	0	0
Grand Total	670,699	693,719	603,939	696,146	708,442	14,723

10000 General Fund

Historical Commissn

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	292,900	304,241	282,067	334,515	314,659	10,418
Materials & Supplies	5,621	11,185	11,069	10,500	7,500	(3,685)
Other	160	2,800	160	160	160	(2,640)
Travel - Education	3,079	2,500	1,752	2,500	2,000	(500)
Operating - Debt Ser	116,382	0	0	0	0	0
Totals - Salaries	292,900	304,241	282,067	334,515	314,659	10,418
Totals - Operating	125,242	16,485	12,981	13,160	9,660	(6,825)
Totals - Capital	0	0	0	0	0	0
Grand Total	418,142	320,726	295,048	347,675	324,319	3,593

10000 General Fund

Community Outreach

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Contracts	0	0	0	0	2,686,877	2,686,877
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	0	0	0	0	2,686,877	2,686,877
Totals - Capital	0	0	0	0	0	0
Grand Total	0	0	0	0	2,686,877	2,686,877

Comments

\$2,000,000 is designated for rental and utility assistance. Community partner selection will be determined through a RFP and assessment by the scoring representatives.

\$300,000, at the de minimis rate of 15 percent, will be available upon awarding to community-based organizations for their administrative costs.

An additional \$300,000 is available for public assistance as determined through a RFP and assessment by the scoring representatives.

10000 General Fund

Precinct 1

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	0	1,358,797	1,210,132	1,377,348	1,172,213	(186,584)
Materials & Supplies	0	18,075	16,465	18,675	18,675	600
Capital Outlay	0	0	0	900	0	0
Contracts	0	9,150	0	25,000	25,000	15,850
Other	0	51,350	45,809	50,500	50,500	(850)
Travel - Education	0	42,000	24,338	27,000	27,000	(15,000)
Totals - Salaries	0	1,358,797	1,210,132	1,377,348	1,172,213	(186,584)
Totals - Operating	0	120,575	86,612	121,175	121,175	600
Totals - Capital	0	0	0	900	0	0
Grand Total	0	1,479,372	1,296,744	1,499,423	1,293,388	(185,984)

Comments

Reduction in Force 20006031-Executive Administrative & Constituent Services Administrator, Gr. 98, effective 10/1/2025; 20002979, 20006639-Office Administrator, Gr. 70, effective 10/1/2025

Precinct 1 will be starting the year with four (4) total positions with a total cost of \$665,000, excluding the elected official.

10000 General Fund

Precinct 2

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	0	1,461,062	1,287,483	1,434,327	1,174,366	(286,696)
Materials & Supplies	0	15,190	10,882	18,210	18,210	3,020
Capital Outlay	0	0	0	1,000	0	0
Contracts	0	25,000	0	25,000	25,000	0
Other	0	55,000	40,729	57,800	57,800	2,800
Travel - Education	0	39,700	28,390	41,088	41,088	1,388
Totals - Salaries	0	1,461,062	1,287,483	1,434,327	1,174,366	(286,696)
Totals - Operating	0	134,890	80,000	142,098	142,098	7,208
Totals - Capital	0	0	0	1,000	0	0
Grand Total	0	1,595,952	1,367,482	1,577,425	1,316,464	(279,488)

Comments

Precinct positions will be limited to five (5) total positions with a total cost of \$665,000, excluding the elected official.

Positions title and numbers will be identified and presented to Budget Office to eliminate, effective 10/1/2025.

10000 General Fund

Precinct 3

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	0	1,222,879	771,314	1,054,076	1,164,438	(58,441)
Materials & Supplies	0	15,150	6,955	15,610	15,610	460
Capital Outlay	0	0	0	17,000	0	0
Other	0	36,000	1,193	36,000	36,000	0
Travel - Education	0	26,000	6,348	26,200	26,200	200
Totals - Salaries	0	1,222,879	771,314	1,054,076	1,164,438	(58,441)
Totals - Operating	0	77,150	14,496	77,810	77,810	660
Totals - Capital	0	0	0	17,000	0	0
Grand Total	0	1,300,029	785,811	1,148,886	1,242,248	(57,781)

Comments

Reduction in Force 20007454- Administrative Assistant III, Gr. 16, effective 10/1/2025

Precinct positions will be limited to five (5) total positions with a total cost of \$665,000, excluding the elected official.

10000 General Fund

Precinct 4

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	0	1,037,127	962,560	1,043,161	1,168,407	131,280
Materials & Supplies	0	15,000	9,014	15,650	15,650	650
Contracts	0	20,000	0	20,000	20,000	0
Other	0	28,250	909	28,250	28,250	0
Travel - Education	0	33,000	19,967	33,250	33,250	250
Totals - Salaries	0	1,037,127	962,560	1,043,161	1,168,407	131,280
Totals - Operating	0	96,250	29,889	97,150	97,150	900
Totals - Capital	0	0	0	0	0	0
Grand Total	0	1,133,377	992,450	1,140,311	1,265,557	132,180

Comments

Precinct positions will be limited to five (5) total positions with a total cost of \$665,000, excluding the elected official.

10000 General Fund

Fleet Services

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	941,628	950,328	741,208	970,044	989,001	38,673
Materials & Supplies	10,773	23,700	17,783	41,600	33,750	10,050
Capital Outlay	0	0	0	2,332,185	0	0
Other	2,646,929	3,055,500	1,986,846	3,105,500	3,055,500	0
Travel - Education	0	700	0	4,500	4,500	3,800
Totals - Salaries	941,628	950,328	741,208	970,044	989,001	38,673
Totals - Operating	2,657,702	3,079,900	2,004,629	3,151,600	3,093,750	13,850
Totals - Capital	0	0	0	2,332,185	0	0
Grand Total	3,599,331	4,030,228	2,745,836	6,453,829	4,082,751	52,523

26100 Road Bridge

Precinct 1

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	6,061,192	5,339,583	4,321,956	5,320,335	4,220,358	(1,119,225)
Materials & Supplies	603,337	588,045	555,754	636,195	586,195	(1,850)
Building Costs	301,349	510,250	392,721	464,250	564,250	54,000
Capital Outlay	0	0	0	2,789,599	0	0
ROW - Road Materials	2,376,877	4,879,000	2,554,774	6,347,000	1,326,000	(3,553,000)
Contracts	92,234	68,000	59,824	150,000	50,000	(18,000)
Other	1,121,003	657,200	11,587	2,109,300	623,500	(33,700)
Travel - Education	77,230	57,000	40,495	57,000	57,000	0
Totals - Salaries	6,061,192	5,339,583	4,321,956	5,320,335	4,220,358	(1,119,225)
Totals - Operating	4,572,030	6,759,495	3,615,154	9,763,745	3,206,945	(3,552,550)
Totals - Capital	0	0	0	2,789,599	0	0
Grand Total	10,633,222	12,099,078	7,937,110	17,873,679	7,427,303	(4,671,775)

Comments

New Position(s) 1- Landscape Maintenance Worker, Gr. 28, effective 11/1/2025

Intrafund Transfer(s) 20002985-Mechanic III, Gr. 30, effective 10/1/2025; 20008004, 20003000-Equipment Operator IV, Gr. 29, effective 10/1/2025; 20003003, 20003001, 20003002, 20003004, 20003013, 20004724, 20006401, 20004729, 20006400, 20003299-Equipment Operator III, Gr. 28, effective 10/1/2025; 20003010-Landscape Maintenance Worker II, Gr.28, effective 10/1/2025; 20008005-Inventory Asset Technician, Gr. 28, effective 10/1/2025;20008007 -Traffic Control Technician, Gr. 28, effective 10/1/2025

Transferred from Precinct 1 Maintenance to Precinct 2 Maintenance

26100 Road Bridge

Precinct 2

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	4,416,716	3,522,756	2,733,777	3,544,629	4,876,292	1,353,536
Materials & Supplies	254,765	290,280	235,803	290,980	396,960	106,680
Building Costs	168,407	237,250	150,914	238,750	253,750	16,500
Capital Outlay	0	0	0	1,691,400	0	0
ROW - Road Materials	688,568	1,881,000	534,425	3,270,700	4,755,900	2,874,900
Contracts	89,068	190,000	44,450	145,000	295,000	105,000
Other	58,698	22,000	2,142	24,500	51,500	29,500
Travel - Education	79,966	75,500	60,629	85,500	85,500	10,000
Totals - Salaries	4,416,716	3,522,756	2,733,777	3,544,629	4,876,292	1,353,536
Totals - Operating	1,339,472	2,696,030	1,028,364	4,055,430	5,838,610	3,142,580
Totals - Capital	0	0	0	1,691,400	0	0
Grand Total	5,756,187	6,218,786	3,762,141	9,291,459	10,714,902	4,496,116

Comments

Intrafund Transfer(s) 20002985-Mechanic III, Gr. 30, effective 10/1/2025; 20008004, 20003000-Equipment Operator IV, Gr. 29, effective 10/1/2025; 20003003, 20003001, 20003002, 20003004, 20003013, 20004724, 20006401, 20004729, 20006400, 20003299-Equipment Operator III, Gr. 28, effective 10/1/2025; 20003010-Landscape Maintenance Worker II, Gr.28, effective 10/1/2025; 20008005-Inventory Asset Technician, Gr. 28, effective10/1/2025; 20008007-Traffic Control Technician, Gr. 28, effective 10/1/2025

Transferred from Precinct 1 Maintenance to Precinct 2 Maintenance
20008005 will be reclassified to Equipment Operator III

26100 Road Bridge

Precinct 3

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	3,751,925	3,400,444	2,638,019	3,336,876	3,029,877	(370,567)
Materials & Supplies	367,952	449,787	427,581	397,735	397,735	(52,052)
Building Costs	77,161	86,000	56,454	87,000	87,000	1,000
Capital Outlay	0	0	0	1,676,582	0	0
ROW - Road Materials	503,828	622,103	531,154	796,350	796,350	174,247
Contracts	9,537	10,000	36	11,500	11,500	1,500
Other	48,405	1,980	(329)	8,250	8,250	6,270
Travel - Education	34,898	29,070	28,641	23,100	23,100	(5,970)
Totals - Salaries	3,751,925	3,400,444	2,638,019	3,336,876	3,029,877	(370,567)
Totals - Operating	1,041,783	1,198,940	1,043,537	1,323,935	1,323,935	124,995
Totals - Capital	0	0	0	1,676,582	0	0
Grand Total	4,793,708	4,599,384	3,681,555	6,337,393	4,353,812	(245,572)

Comments

Intrafund Transfer(s) 20004121-Project Supervisor, Gr. 72, effective 10/1/2025; 20003076-Mechanic II, Gr.29, effective 10/1/2025; 20003054-Mechanic I, Gr. 28, effective 10/1/2025; 20004987, 20003084-Equipment Operator II, Gr. 27, effective 10/1/2025

Transferred from Precinct 3 Maintenance to Precinct 4 Maintenance

26100 Road Bridge

Precinct 4

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	5,815,883	4,801,979	4,256,968	4,686,830	6,154,982	1,353,003
Materials & Supplies	468,077	505,235	443,850	543,035	543,035	37,800
Building Costs	89,898	136,275	94,335	123,275	123,275	(13,000)
Capital Outlay	0	0	0	12,129,240	0	0
ROW - Road Materials	3,290,778	4,976,400	3,574,102	5,443,500	5,874,058	897,658
Contracts	0	1,304	1,303	0	0	(1,304)
Other	9,366	23,196	966	14,500	14,500	(8,696)
Travel - Education	61,378	41,100	40,861	50,000	50,000	8,900
Totals - Salaries	5,815,883	4,801,979	4,256,968	4,686,830	6,154,982	1,353,003
Totals - Operating	3,919,497	5,683,510	4,155,417	6,174,310	6,604,868	921,358
Totals - Capital	0	0	0	12,129,240	0	0
Grand Total	9,735,381	10,485,489	8,412,385	22,990,380	12,759,850	2,274,361

Comments

New Position(s) 1-Assistant Director, Gr. 75, effective 11/1/2025; 1-Operations Supervisor, Gr. 73, effective 11/1/2025; 1-Equipment Operator IV, Gr. 29, effective 11/1/2025; 2-Equipment Operator III, Gr. 28, effective 11/1/2025; Equipment Operator II, Gr. 27, effective 11/1/2025

1-Equipment Supervisor, Gr. 72, effective 1/1/2026; 1-Mechanic III, Gr. 30, effective 1/1/2026; 1-Equipment Operator IV, Gr. 29, effective 1/1/2026; 1-Sign/Traffic Technician, Gr. 29, effective 1/1/2026; 2-Equipment Operator III, Gr. 28, effective 1/1/2026; 1-Equipment Operator II, Gr. 27, effective 1/1/2026; 1-Secretary, Gr. 16, effective 1/1/2026

Intrafund Transfer(s) 20004121-Project Supervisor, Gr. 72, effective 10/1/2025; 20003076-Mechanic II, Gr.29, effective 10/1/2025; 20003054-Mechanic I, Gr. 28, effective 10/1/2025; 20004987, 20003084-Equipment Operator II, Gr. 27, effective 10/1/2025
Transferred from Precinct 3 Maintenance to Precinct 4 Maintenance

26100 Road Bridge

Right of Way

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	275,409	270,817	249,250	270,678	278,053	7,236
Materials & Supplies	617	656	366	660	660	4
ROW - Road Materials	65,226	3,770,000	1,170,336	2,500,000	0	(3,770,000)
Other	18,400	25,000	0	25,000	25,000	0
Travel - Education	1,961	6,500	910	6,500	6,500	0
Totals - Salaries	275,409	270,817	249,250	270,678	278,053	7,236
Totals - Operating	86,204	3,802,156	1,171,612	2,532,160	32,160	(3,769,996)
Totals - Capital	0	0	0	0	0	0
Grand Total	361,613	4,072,973	1,420,862	2,802,838	310,213	(3,762,760)

26100 Road Bridge

Transportation

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	2,040,881	2,127,600	2,107,043	2,400,569	2,559,099	431,499
Materials & Supplies	151,327	271,868	246,825	287,372	287,372	15,504
Capital Outlay	0	0	0	65,000	0	0
ROW - Road Materials	390	735,000	0	1,235,000	735,000	0
Contracts	277,043	1,103,000	683,060	2,461,140	2,011,140	908,140
Other	0	0	0	2,500	2,500	2,500
Travel - Education	11,863	30,000	16,771	30,000	30,000	0
Operating - Debt Ser	31,774	356,100	0	0	0	(356,100)
Totals - Salaries	2,040,881	2,127,600	2,107,043	2,400,569	2,559,099	431,499
Totals - Operating	472,397	2,495,968	946,655	4,016,012	3,066,012	570,044
Totals - Capital	0	0	0	65,000	0	0
Grand Total	2,513,278	4,623,568	3,053,699	6,481,581	5,625,111	1,001,543

Comments

Interfund Transfer(s) 20002941-Sanitarian II, Gr. 71, effective 10/1/2025
 Transferred from T0400 to Transportation

Revenue transferred from T0400 to offset the cost of the position

26100 Road Bridge

R-B Non-Departmental

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Personnel	301,186	310,000	268,726	310,000	310,000	0
Materials & Supplies	62,000	106,000	64,370	106,000	106,000	0
Contracts	3,211	19,000	6,271	19,000	19,000	0
Other	37,876	37,500	37,042	37,500	37,500	0
Operating - Debt Ser	0	540,008	0	521,508	523,954	(16,054)
Totals - Salaries	301,186	310,000	268,726	310,000	310,000	0
Totals - Operating	103,087	702,508	107,683	684,008	686,454	(16,054)
Totals - Capital	0	0	0	0	0	0
Grand Total	404,272	1,012,508	376,409	994,008	996,454	(16,054)

32100 Debt Service

Debt Service

Commitment Item Group	2024 Expenditures	2025 Appropriations	2025 YTD	2026 Request	2026 Approved	2025 2026 Comparison
Operating - Debt Ser	44,536,580	45,242,629	43,738,254	45,242,629	40,405,833	(4,836,796)
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	44,536,580	45,242,629	43,738,254	45,242,629	40,405,833	(4,836,796)
Totals - Capital	0	0	0	0	0	0
Grand Total	44,536,580	45,242,629	43,738,254	45,242,629	40,405,833	(4,836,796)

Personnel Actions/ Elected Officials Salaries



New Positions FY 2026

Fund	Budgeting Fund Center		Eff. Date	Gr.	# of Pos.	Job Title
10000-2026	1310100000	Tax Administration	11/1/2025	71	1	Organizational Development & Communications Specialist
10000-2026	1310100000	Tax Administration	10/1/2025	71	1	Quality Assurance - Business Analyst
10000-2026	1310200000	Tax Motor Vehicle	11/1/2025	16	1	Motor Vehicle Specialist II
10000-2026	1820100000	Human Resources	10/1/2025	6	1	Assistant Director of Compensation & Total Rewards
10000-2026	1820100000	Human Resources	10/1/2025	6	1	Assistant Director of Human Resources Operations
10000-2026	1820100000	Human Resources	10/1/2025	5	1	Assistant Director of Learning & Development
10000-2026	1820100000	Human Resources	10/1/2025	76	1	Executive Project Manager
10000-2026	1820100000	Human Resources	10/1/2025	74	1	Human Resources Manager
10000-2026	1820100000	Human Resources	10/1/2025	74	1	Senior Instructional Designer
10000-2026	1820100000	Human Resources	10/1/2025	73	1	Leave Supervisor
10000-2026	1820100000	Human Resources	10/1/2025	73	1	Talent Acquisition Manager
10000-2026	1820100000	Human Resources	10/1/2025	73	1	Civil Service Specialist
10000-2026	1820100000	Human Resources	10/1/2025	72	1	HRIS Administrator
10000-2026	1820100000	Human Resources	10/1/2025	72	1	Human Resources Generalist II
10000-2026	1820100000	Human Resources	10/1/2025	19	1	Learning and Development Specialist
10000-2026	1820100000	Human Resources	10/1/2025	18	1	Learning and Development Coordinator
10000-2026	1820100000	Human Resources	10/1/2025	18	2	Talent Acquisition Specialist
10000-2026	1820100000	Human Resources	10/1/2025	17	1	Total Rewards Assistant
10000-2026	1820100000	Human Resources	10/1/2025	15	1	Human Resources Assistant
10000-2026	1860100000	FAC Administration	11/1/2025	16	1	Secretary V Business Office
10000-2026	2310100000	Medical Examiner	10/1/2025	16	1	Medical Transcriptionist Secretary
10000-2026	4230200000	Probate Court #2	10/1/2025	74	1	Decedents Estate Auditor & Public Probate Administrator
26100-2026	6110300000	Precinct #1 Maint	11/1/2025	28	1	Landscape Maintenance Worker
26100-2026	6410300000	Precinct #4 Maint	11/1/2025	75	1	Assistant Director
26100-2026	6410300000	Precinct #4 Maint	11/1/2025	73	1	Operations Supervisor
26100-2026	6410300000	Precinct #4 Maint	1/1/2026	72	1	Equipment Supervisor
26100-2026	6410300000	Precinct #4 Maint	1/1/2026	30	1	Mechanic III
26100-2026	6410300000	Precinct #4 Maint	11/1/2025	29	1	Equipment Operator IV



New Positions FY 2026

Fund	Budgeting Fund Center		Eff. Date	Gr.	# of Pos.	Job Title
26100-2026	6410300000	Precinct #4 Maint	1/1/2026	29	1	Equipment Operator IV
26100-2026	6410300000	Precinct #4 Maint	1/1/2026	29	1	Sign/Traffic Technician
26100-2026	6410300000	Precinct #4 Maint	11/1/2025	28	2	Equipment Operator III
26100-2027	6410300000	Precinct #4 Maint	1/1/2026	28	2	Equipment Operator III
26100-2028	6410300000	Precinct #4 Maint	11/1/2025	27	1	Equipment Operator II
26100-2029	6410300000	Precinct #4 Maint	1/1/2026	27	1	Equipment Operator II
26100-2030	6410300000	Precinct #4 Maint	1/1/2026	16	1	Secretary V

TOTAL NEW POSITIONS: 38



Reclassifications

FY2026

				Department Requests	JEC Proposals for Commissioners Court Approval	
Department	Position #	Position Name	Old Grade	New Grade	Recommended Grade	
10000 - General Fund						
1121000000	Communications	20007029	Digital Media Manager	73	74	Pending
1210100000	County Auditor	20002239	Financial & Advisory Services Manager	76	78	77
1210100000	County Auditor	20002238	Financial Accounting Manager	76	78	77
1220100000	Budget / Risk Mgmt	20006235	Budget/Risk Mgmt Assistant Director	5	6	6
1220100000	Budget / Risk Mgmt	20002231	Risk Management Assistant Director	4	5	5
Note: Positions 20000279, 20002232, 20007803, 20004788, 20006752, 20006951, 20007804 and 20002905 will be converted to career-path positions.						
1310100000	Tax Administration	20002364	Quality Assurance Director	75	76	75
1310100000	Tax Administration	20006709	Staff Devlpmt & Communications Manager	73	76	73
1310100000	Tax Administration	20002445	Training Coordinator	17	70	17
1310100000	Tax Administration	20002501	Training Coordinator	17	70	17
1310200000	Tax Motor Vehicle	20002365	Motor Vehicle Director	75	76	75
1310200000	Tax Motor Vehicle	20007805	Motor Vehicle Assistant Director	74	75	74
1310300000	Tax Ad Valorem	20002366	Property Tax Director	75	76	75
1310300000	Tax Ad Valorem	20005717	Property Tax Refunds Manager	72	73	73
1420000000	Elections	20000153	Elections Administrator	5	6	6
1810110000	IT Administration	20002297	Executive Assistant	71	72	72
1810201000	IT Network Oper/Comm	20002279	Network & Data Center Infr Director	93	94	94



Reclassifications FY2026

				Department Requests		JEC Proposals for Commissioners Court Approval
Department		Position #	Position Name	Old Grade	New Grade	Recommended Grade
1810260000	IT Records Mgmt	20000150	Sr. Application Support Administrator	88	89	89
1810320000	IT Service Delivery	20005420	IT Resource Manager	91	92	92
1810410000	IT Application Develop	20002280	Business Appl Dev & Support Director	93	94	94
1810410000	IT Application Develop	20002311	Application Programmer Analyst	88	89	89
1820100000	Human Resources	20005041	Wellness Coordinator	72	19	19
1820100000	Human Resources	20002268	PBSC Benefits Coordinator	71	18	18
1860100000	FAC Administration	20000047	Executive Secretary II	17	18	18
1860100000	FAC Administration	20000412	General Office Clerk III	13	16	16
2110010000	Sheriff Admin	20006849	Chief of Staff	79	60-II	60-II
2110110000	Sheriff Empl Resourc	20006967	Personnel Administrator - SO	74	76	76
2110310000	Sheriff Commun	20006934	Civil Chief Deputy	78	59-II	59-II
2110310000	Sheriff Commun	20001552	Property & Evidence Manager	18	73	72
2110410000	Sheriff Investig	20005297	Operations (Wrnts & Inv) Chief Deputy	58-II	59-II	59-II
2110410000	Sheriff Investig	20003526	Narcotics Unit Commander	76	58-II	57-II
2110410000	Sheriff Investig	20006966	Intelligence Director	74	76	75
2110410000	Sheriff Investig	20004930	Victim Asst Coordinator II	72	74	73
2120910000	Sheriff Confinemnt	20000739	Assistant Jail Administrator	58	59	59
2120910000	Sheriff Confinemnt	20000782	Assistant Jail Administrator	58	59	59



Reclassifications

FY2026

Department Requests

JEC Proposals for Commissioners Court Approval

Department	Position #	Position Name	Old Grade	New Grade	Recommended Grade	
2310100000	Medical Examiner	20006389	Business & Technical Operation Manager	74	76	75
2410100000	Fire Marshal	20000415	Deputy Fire Marshal	55-II	56-II	56-II
3110210000	Tarrant County Plaza	20005891	Building Manager	71	73	73
3110302000	Greenbay Building	20000393	Building Manager	71	73	73
3110307000	Corrections Center Bld	20000406	Building Manager	71	73	73
3110308000	L. Evans Corrections Ctr	20006597	Building Manager	71	73	73
3110309000	L.W. Ross Juvenile Ctr	20005043	Building Manager	71	73	73
3110403000	1895 Courthouse	20000359	Building Manager	71	73	73
3110404000	T.Curry Crim Justice Ctr	20000374	Building Manager	71	73	73
3110406000	Family Law Ctr	20000044	Building Manager	71	73	73
3110502000	Resourse Connection Cmp	20004314	Building Manager	71	73	73
4510100000	CDA Administration	20002145	Business Manager	75	77	77
4510200000	CDA Civil	20002104	Attorney V - Career Path	76	77	77
4820301000	County Clerk Criminal	20000186	Criminal Courts Assistant Manager	72	71	71
4830400000	DRO Community Superv.	20001977	Community Supervision Unit Director	75	5	5
4830200000	DRO Child Support	20001950	General Office Clerk V	15	16	16
6840200000	Fleet Services	20002973	Radio Technician I	28	29	29
6840200000	Fleet Services	20004112	Office Administrator	17	19	17



Personnel Actions FY 2026

Reduction in Force

Job Title	Fund	Position #	Grade	Department	Effective Date
Assistant County Administrator	General Fund	20007265	7	County Administrator	10/1/2025
Emergency Mgmt Assistant Coordinator	General Fund	20006567	72	Emergency Management	10/1/2025
Property Tax Project Coordinator	General Fund	20002379	71	Tax Office - Administration	10/1/2025
Motor Vehicle Supervisor	General Fund	20002463	17	Tax Office - Motor Vehicle	10/1/2025
Deputy CIO	General Fund	20006562	94	IT Administration	10/1/2025
Associate Network Engineer	General Fund	20002322	87	IT Net/Ops Communication	10/1/2025
IT Quality Assurance Analyst	General Fund	20002337	88	IT Project Management	10/1/2025
Senior Customer Support Specialist	General Fund	20002286	87	IT Service Delivery	10/1/2025
Application Programmer Analyst	General Fund	20005092	88	IT App Dev & Support	10/1/2025
SAP Director	General Fund	20007813	93	IT SAP/ERP	10/1/2025
Lead Techno-Funtional Specialist	General Fund	20006988	90	IT SAP/ERP	10/1/2025
Lead Techno-Funtional Specialist	General Fund	20006989	90	IT SAP/ERP	10/1/2025
Lead Techno-Funtional Specialist	General Fund	20006318	90	IT SAP/ERP	10/1/2025
Human Resources Assistant Director	General Fund	20000032	5	Human Resources	10/2/2025-11/1/2025
Compensation Coordinator	General Fund	20000033	74	Human Resources	10/2/2025-11/1/2025
Civil Service Coordinator	General Fund	20000035	74	Human Resources	10/2/2025-11/1/2025
Staff Development Officer	General Fund	20004018	73	Human Resources	10/2/2025-11/1/2025
Organization Development Officer	General Fund	20005958	73	Human Resources	10/2/2025-11/1/2025
Senior Benefits Analyst	General Fund	20000040	72	Human Resources	10/2/2025-11/1/2025
Human Resources Specialist	General Fund	20000039	72	Human Resources	10/2/2025-11/1/2025
Human Resources Coordinator	General Fund	20000038	72	Human Resources	10/2/2025-11/1/2025
Human Resources Generalist	General Fund	20006381	71	Human Resources	10/2/2025-11/1/2025
Human Resources Generalist	General Fund	20002262	71	Human Resources	10/2/2025-11/1/2025
Office Manager II	General Fund	20000026	70	Human Resources	10/2/2025-11/1/2025
PBSC Specialist	General Fund	20002269	16	Human Resources	10/2/2025-11/1/2025



Personnel Actions FY 2026

Reduction in Force

Job Title	Fund	Position #	Grade	Department	Effective Date
PBSC Specialist	General Fund	20004017	16	Human Resources	10/2/2025-11/1/2025
Secretary V	General Fund	20004548	16	Human Resources	10/2/2025-11/1/2025
Secretary V	General Fund	20000042	16	Human Resources	10/2/2025-11/1/2025
Secretary V	General Fund	20007816	16	Human Resources	10/2/2025-11/1/2025
Secretary V	General Fund	20000029	16	Human Resources	10/2/2025-11/1/2025
Secretary V	General Fund	20000030	16	Human Resources	10/2/2025-11/1/2025
Human Resources Clerk	General Fund	20000041	16	Human Resources	10/2/2025-11/1/2025
PBSC Office Clerk	General Fund	20007815	15	Human Resources	10/2/2025-11/1/2025
General Office Clerk IV	General Fund	20000028	14	Human Resources	10/2/2025-11/1/2025
General Office Clerk IV	General Fund	20000027	14	Human Resources	10/2/2025-11/1/2025
Executive Assistant	General Fund	20000099	71	Medical Examiner	10/1/2025
Human Services Director	General Fund	20002901	5	Human Services	10/1/2025
Social Worker II	General Fund	20002911	71	Human Services	10/1/2025
Social Worker I	General Fund	20002916	17	Human Services	11/1/2025
Social Worker I	General Fund	20002915	17	Human Services	11/1/2025
Social Worker I	General Fund	20004096	17	Human Services	11/1/2025
Executive Scretary II	General Fund	20002894	17	Human Services	11/1/2025
Call Center Administrative Asst II	General Fund	20002896	15	Human Services	11/1/2025
Call Center Administrative Asst II	General Fund	20006705	15	Human Services	11/1/2025
Call Center Administrative Asst II	General Fund	20002898	15	Human Services	11/1/2025
Financial & Systems Manager	General Fund	20002904	74	Human Services	12/1/2025
Assistant Supervisor	General Fund	20002914	72	Human Services	12/1/2025
Assistant Supervisor	General Fund	20002908	72	Human Services	12/1/2025
Information Verification Specialist	General Fund	20002917	71	Human Services	12/1/2025
Case Aide	General Fund	20002897	16	Human Services	12/1/2025
Case Aide	General Fund	20002899	16	Human Services	12/1/2025



Personnel Actions FY 2026

Reduction in Force

Job Title	Fund	Position #	Grade	Department	Effective Date
Case Aide	General Fund	20002900	16	Human Services	12/1/2025
Social Worker III	General Fund	20004095	72	Human Services	1/1/2026
Social Worker II	General Fund	20002907	71	Human Services	1/1/2026
Social Worker II	General Fund	20002910	71	Human Services	1/1/2026
Social Worker II	General Fund	20002912	71	Human Services	1/1/2026
Social Worker II	General Fund	20002909	71	Human Services	1/1/2026
Social Worker II	General Fund	20002913	71	Human Services	1/1/2026
Financial Analyst	General Fund	20004094	17	Human Services	1/1/2026
Financial Analyst	General Fund	20002895	17	Human Services	1/1/2026
Exec Adm & Constitnt Srvs Administrator	General Fund	20006031	98	Precinct 1 General	10/1/2025
Office Administrator	General Fund	20002979	70	Precinct 1 General	10/1/2025
Office Administrator	General Fund	20006639	70	Precinct 1 General	10/1/2025
Administrative Assistant III	General Fund	20007454	16	Precinct 3 General	10/1/2025

Note 1: To level the number of positions for the Commissioners Court administration staff, Precinct 2 General will eliminate 3 positions. Precinct 1 and Precinct 3 identified positions to be eliminated and are reflected in this document.

Note 2: Human Services positions will be eliminated as they become vacant.

TOTAL POSITIONS ELIMINATED: 67

Intrafund Transfers

Job Title	Fund	Position #	Grade	Department	Effective Date
Human Services Assistant Director	General Fund	20002902	4	Budget/Risk Management	10/1/2025
Auxiliary Civil Court Coordinator	General Fund	20002615	17	153rd District Court	10/1/2025
Court Reporter	General Fund	20002521	98	231st District Court	10/1/2025
Mechanic III	Road & Bridge Fund	20002985	30	Precinct 2 Maintenance	10/1/2025
Equipment Operator IV	Road & Bridge Fund	20008004	29	Precinct 2 Maintenance	10/1/2025
Equipment Operator IV	Road & Bridge Fund	20003000	29	Precinct 2 Maintenance	10/1/2025



Personnel Actions FY 2026

Intrafund Transfers

Job Title	Fund	Position #	Grade	Department	Effective Date
Equipment Operator III	Road & Bridge Fund	20003003	28	Precinct 2 Maintenance	10/1/2025
Equipment Operator III	Road & Bridge Fund	20003001	28	Precinct 2 Maintenance	10/1/2025
Equipment Operator III	Road & Bridge Fund	20003002	28	Precinct 2 Maintenance	10/1/2025
Equipment Operator III	Road & Bridge Fund	20003004	28	Precinct 2 Maintenance	10/1/2025
Equipment Operator III	Road & Bridge Fund	20003013	28	Precinct 2 Maintenance	10/1/2025
Equipment Operator III	Road & Bridge Fund	20004724	28	Precinct 2 Maintenance	10/1/2025
Equipment Operator III	Road & Bridge Fund	20006401	28	Precinct 2 Maintenance	10/1/2025
Equipment Operator III	Road & Bridge Fund	20004729	28	Precinct 2 Maintenance	10/1/2025
Equipment Operator III	Road & Bridge Fund	20006400	28	Precinct 2 Maintenance	10/1/2025
Equipment Operator III	Road & Bridge Fund	20002999	28	Precinct 2 Maintenance	10/1/2025
Landscape Maintenance Worker II	Road & Bridge Fund	20003010	28	Precinct 2 Maintenance	10/1/2025
Inventory Asset Technician	Road & Bridge Fund	20008005	28	Precinct 2 Maintenance	10/1/2025
Traffic Control Technician	Road & Bridge Fund	20008007	28	Precinct 2 Maintenance	10/1/2025
Project Supervisor	Road & Bridge Fund	20004121	72	Precinct 4 Maintenance	10/1/2025
Mechanic II	Road & Bridge Fund	20003076	29	Precinct 4 Maintenance	10/1/2025
Mechanic I	Road & Bridge Fund	20003054	28	Precinct 4 Maintenance	10/1/2025
Equipment Operator II	Road & Bridge Fund	20004987	27	Precinct 4 Maintenance	10/1/2025
Equipment Operator II	Road & Bridge Fund	20003084	27	Precinct 4 Maintenance	10/1/2025

Interfund Transfers

Job Title	Fund	Position #	Grade	Department	Effective Date
Sanitarian II	Road & Bridge Fund	20002941	71	Transportation	10/1/2025

**PUBLIC NOTICE
STATE OF TEXAS
COUNTY OF TARRANT**

In compliance with section 152.013 of the Texas Local Government Code, the Commissioners Court does hereby give notice of salary, expenses and allowances proposed to be increased along with the amount of the proposed increases for the within titled elected officials of Tarrant County. Elected officials' salaries will be set on the 16th day of September 2025 in the Commissioners Courtroom, 5th floor of the Tarrant County Administration Building, 100 E. Weatherford Street, Fort Worth, Texas 76196 at 10:00 a.m. The officials and the proposed salaries, expenses and allowances are shown below.

Elected Official	----- As of October 1, 2024-----		----- Effective October 1, 2025 -----	
	Current Annual Maximum Salary ⁽¹⁾	Current Annual Auto Allowance ⁽²⁾	Proposed Annual Maximum Salary ⁽¹⁾	Proposed Annual Maximum Auto Allowance ⁽²⁾
Constables (Pct. 2, 3, 6 & 7)	\$139,223.76	Vehicle	\$143,400.40	Vehicle
Constables (Pct. 1, 4, 5 & 8)	\$139,223.76	\$9,024.00	\$143,400.40	\$9,432.00
County Clerk	\$214,190.60	\$9,024.00	\$220,616.24	\$9,432.00
County Commissioners	\$214,190.60	\$17,640.00	\$220,616.24	\$18,432.00
County Judge	\$224,190.72	\$17,640.00	\$230,616.36	\$18,432.00
County Court Judges ⁽³⁾	\$157,999.92 - \$193,399.96	None	\$191,999.86 - \$237,499.86	None
Probate Court Judges ⁽⁴⁾	\$193,399.96	None	\$192,999.82 - \$237,499.86	None
Criminal District Attorney ⁽⁵⁾	\$257,052.78	\$9,024.00	\$295,564.34	\$9,432.00
District Clerk	\$214,190.60	None	\$220,616.24	None
District Court Judges ⁽⁶⁾	\$194,399.80	None	\$238,500.00	None
Justice of the Peace	\$156,359.06	None	\$161,049.72	None
Sheriff	\$224,190.72	\$10,320.00	\$230,616.36	\$10,776.00
Tax Assessor/Collector	\$214,190.60	\$9,024.00	\$220,616.24	\$9,432.00

- (1) Annual salaries are a calculation of each elected officials bi-weekly salary times 26 pay periods. Refer to comment (3) and (4) for County and Probate Judges.
- (2) Elected officials not authorized an allowance or vehicle will be eligible to receive mileage reimbursement for official County business when using a personal vehicle. The current IRS rate will be used and subject to change as IRS mileage rate changes as per the Vehicle Usage Policy. Those officials receiving an auto allowance will be eligible to receive mileage reimbursement based on the Tarrant County Vehicle Usage Policy. Auto allowances are paid over 24 pay periods.
- (3) Due to changes in Texas Government Code effective September 1, 2025 all County Court Judges are compensated based on years of service: 0-4 years - \$192,000; 4-8 years - \$209,500; 8+ years - \$227,000; 12+ years – 237,500 (longevity pay included for qualified County Judges with 12+ years of service). Years of services are calculated based on the Texas Government Code.
- (4) Due to changes in Texas Government Code effective September 1, 2025 all Probate Court Judges are compensated based on years of service: 0-4 years - \$193,000; 4-8 years - \$210,500; 8-12 years - \$228,000; 12+ years – 237,500 (longevity pay included for qualified County Judges with 12+ years of service). Years of services are calculated based on the Texas Government Code.
- (5) The Criminal District Attorney salary includes a minimum of \$175,000 paid by the State. Beginning October 1, 2025, the County supplemental pay will be \$120,564.34.
- (6) District Court judges are compensated based on years of service by the State in accordance with Texas Government Code. Tarrant County will pay a County supplement of \$18,000.

Elected Officials are eligible to participate, along with other County employees, in the following additional benefits:

- \$300 contribution to a Flexible Spending Account, Health Savings Account, or cash for participating in the Tarrant County Wellness Reward Program. Spouses are also eligible.
- \$240.44 contribution to a health care flexible spending account (general purpose or limited).
- Those that elect Tarrant County's high-deductible health insurance plan will receive a contribution toward a Health Savings Account (HSA) which amounts to \$900 for single and \$950 for family plans.
- Eligible elected officials may receive either a County provided mobile phone or an annual mobile phone allowance not to exceed \$660.

Revenue Estimates



FY 2026 Revenues

		FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 BUDGET	FY2025 PROJECTED	FY2026 BUDGET	DIFFERENCE FY25 vs FY26
GENERAL FUND								
Taxes-Ad Valorem								
410111	Taxes - Current	468,437,661	509,361,520	485,355,071	475,291,949	468,367,610	493,580,140	18,288,191
410191	Payment in Lieu - Tax	1,238,154	885,086	1,238,283	850,000	2,521,398	2,400,000	1,550,000
410199	TIF - Tax Increment Financing	(5,746,177)	(10,335,178)	(7,759,902)	(9,916,781)	(7,930,147)	(11,383,326)	(1,466,545)
410211	Taxes - Delinquent	747,827	2,669,925	(118,475)	183,154	853,082	185,805	2,651
410381	Penalty & Interest-Delinquent Taxes	959,421	779,561	534,750	366,309	772,254	371,610	5,301
410391	Penalty & Interest-Current Taxes	<u>1,756,530</u>	<u>1,959,634</u>	<u>1,944,620</u>	<u>1,793,279</u>	<u>1,647,552</u>	<u>1,794,840</u>	<u>1,561</u>
	Taxes Ad Valorem Sub-Total	467,393,415	505,320,548	481,194,348	468,567,909	466,231,749	486,949,069	18,381,160
Taxes-Other								
410412	VIT Excess Escrow	<u>399,714</u>	<u>353,493</u>	<u>388,080</u>	<u>375,000</u>	<u>200,456</u>	<u>200,000</u>	<u>(175,000)</u>
	Taxes Other Sub-Total	399,714	353,493	388,080	375,000	200,456	200,000	(175,000)
Licenses								
411101	Liquor Licenses	549,745	753,475	577,125	650,000	680,400	550,000	(100,000)
411201	Beer and Wine Licenses	296,592	232,525	276,375	230,000	226,440	230,000	0
411401	Marriage Licenses	499,388	480,880	533,288	520,000	535,500	520,000	0
411501	Sex Oriented Business Licenses	<u>550</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Licenses Sub-Total	1,346,275	1,466,880	1,386,788	1,400,000	1,442,340	1,300,000	(100,000)
Fees of Office								
421113	Tax - Collections Commissions Fee	5,703,991	5,880,470	5,964,088	5,950,000	5,996,681	7,850,000	1,900,000
421121	Sales Tax Collection Commission	28,717,747	30,239,015	30,611,308	30,600,000	31,116,808	31,000,000	400,000
421122	Motor Vehicle Coll. Commission	4,662,781	4,414,470	4,342,071	4,235,000	4,470,611	4,446,000	211,000
421123	Certificate of Title	2,826,575	2,710,360	2,678,160	2,600,000	2,873,850	2,900,000	300,000
421133	Tax Certificate	22,470	18,280	17,420	16,500	20,000	18,000	1,500
421141	Motor Vehicle Title Service	4,100	5,600	4,750	3,600	2,800	3,000	(600)
421192	Scofflaw Commissions	164,195	139,253	160,412	150,000	162,000	190,000	40,000
421198	Other Motor Vehicle Fees	14,198	8,122	7,842	7,600	8,228	8,000	400
421199	Tax-Other Fees	7,382	6,928	6,675	6,100	4,938	3,000	(3,100)
421317	Election Candidate Filing Fee	0	0	4,450	0	0	0	0
421319	Elections-Other Revenue	2,276	1,285	0	0	0	0	0
422001	Sheriff-Service Fees	323,194	264,060	181,187	175,000	226,756	200,000	25,000
422004	Sheriff-Alarm Fees	19,025	19,150	17,125	16,000	16,913	16,000	0
422005	Sheriff-Game Room Application Fee	0	0	1,000	0	0	0	0
422008	Sheriff-Alcohol Testing Fees	1,413	835	443	500	500	500	0
422009	Sheriff Travel Reimbursement	69,955	69,929	72,800	70,000	89,662	80,000	10,000
422013	Sheriff Estray Livestock Fees	15,115	5,915	10,895	4,600	6,234	6,800	2,200
422016	Miscellaneous Sheriff Report Fees	1,805	2,540	4,780	1,800	1,608	1,500	(300)



FY 2026 Revenues

		FY2022	FY2023	FY2024	FY2025	FY2025	FY2026	DIFFERENCE
		ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTED	BUDGET	FY25 vs FY26
422018	Bail Bond Surety Fees	46,142	46,368	44,864	43,000	44,023	44,000	1,000
423101	Constable 1 Fees	693,633	751,375	801,800	750,000	735,477	839,500	89,500
423201	Constable 2 Fees	1,013,753	1,224,563	1,212,810	1,150,000	1,111,368	1,265,000	115,000
423301	Constable 3 Fees	531,955	547,944	565,017	540,000	505,542	575,000	35,000
423401	Constable 4 Fees	430,330	401,835	554,957	480,000	552,752	575,000	95,000
423501	Constable 5 Fees	582,989	709,500	685,651	660,000	625,435	690,000	30,000
423601	Constable 6 Fees	445,741	585,622	542,129	525,000	533,318	603,750	78,750
423701	Constable 7 Fees	757,969	921,053	1,050,497	950,000	980,000	1,092,500	142,500
423801	Constable 8 Fees	901,936	1,041,709	1,144,145	1,000,000	960,000	1,121,250	121,250
424111	CC Abstract Judgment Filing Fee	28,684	26,906	30,398	28,000	38,669	30,000	2,000
424112	CC-Deeds of Trust Fee	5,155,884	3,312,237	3,237,102	3,125,000	3,444,053	3,125,000	0
424113	CC-Warranty Deeds Fee	3,081,661	2,101,396	2,078,833	2,025,000	2,111,962	2,025,000	0
424115	CC-Mechanics/Tax Liens Fee	130,230	139,881	143,230	140,000	140,424	140,000	0
424118	CC-E-Filings	0	22	0	0	0	0	0
424121	CC-Assumed Names Fee	90,548	72,492	71,230	71,000	78,666	75,000	4,000
424122	CC-Copies	985,714	882,123	380,670	850,000	788,083	780,000	(70,000)
424123	CC-Beer/Wine Fee	4,670	4,730	5,140	4,800	4,920	4,800	0
424124	CC-Birth/Death Certificate Fees	1,344,404	1,385,628	1,744,325	1,300,000	1,461,777	1,400,000	100,000
424131	CC-County Court at Law Fee	405,745	548,309	498,700	475,000	540,649	500,000	25,000
424141	CC-Probate Court Fee	484,908	474,140	457,041	450,000	441,083	440,000	(10,000)
424142	CC-Probate Document Filing	9,025	9,600	4,875	5,000	4,779	4,700	(300)
424143	CC Public Probate Administrator Fee	62,870	60,567	59,328	60,000	56,790	56,000	(4,000)
424151	CC-County Criminal Court Fee	296,460	185,894	184,371	180,000	214,464	200,000	20,000
424152	CC-Misdemeanor Conviction	94	45	50	0	0	0	0
424153	CC-Criminal Transaction Adm.	47,926	35,558	35,396	33,000	44,135	35,000	2,000
424154	CC-TDPS Failure to Appear/Pay	6,614	5,315	2,497	3,000	1,819	1,800	(1,200)
424156	CC-Time Payment Fee	39,833	28,659	25,100	20,000	47,147	35,000	15,000
424161	CC-Court Reporter Fees	301,880	369,013	340,771	345,000	352,882	350,000	5,000
424162	CC-Trust Fund Administration Fee	87,271	85,153	155,255	90,000	110,000	90,000	0
424165	CC-Microfilm & Tape Sales	49,532	41,442	39,174	38,000	44,324	40,000	2,000
424181	CC-E-Filing Recovery	4	2	0	0	0	0	0
424182	CC-Online Access-Set Up	6,800	6,250	2,850	2,000	4,050	4,000	2,000
424183	CC-Online Access-Service	58,500	59,500	48,700	40,000	46,500	45,000	5,000
424190	CC-Other Revenue	7,729	8,522	9,264	8,000	10,073	8,000	0
424196	CC-Passport Fee	1,500,940	1,652,140	1,561,910	1,625,000	1,432,568	1,400,000	(225,000)
424197	CC-Photo Fee	408,595	420,597	452,434	475,000	400,000	400,000	(75,000)
424198	CC-Over/Short	198	97	134	0	85		0
424201	District Clerk Fees	2,998,505	3,065,058	3,231,703	3,000,000	3,330,000	3,330,000	330,000
424205	DC-Trust Fund Administration	44,810	35,412	53,390	45,000	50,718	47,000	2,000
424207	DC- Court Reporter Fee	527,824	680,858	770,702	700,000	758,544	750,000	50,000
424212	DC-Web Base Access	819,030	843,105	857,660	840,000	890,115	850,000	10,000



FY 2026 Revenues

		FY2022	FY2023	FY2024	FY2025	FY2025	FY2026	DIFFERENCE
		ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTED	BUDGET	FY25 vs FY26
424220	DC-E-Filing Recovery	464	342	(193)	0	134	0	0
424299	District Clerk Over/Short	(71)	46	(105)	0	0	0	0
424311	Domestic Relations-Child Support Fee	2,451	24	0	0	2,099	0	0
424312	Domestic Relations Initial Child Support Fee	195,220	194,843	179,303	175,000	179,589	175,000	0
424321	Domestic Relations-Probation Fees	1,475	820	800	600	1,080	800	200
424322	Domestic Relations-Probation Fees-IVD	539,165	443,082	424,696	380,000	409,973	400,000	20,000
424323	Domestic Relations-IVD Performance Bonus	16,516	13,331	10,906	10,000	4,559	4,500	(5,500)
424341	Domestic Relations-Application Fees	5,974	4,250	4,250	4,000	3,375	3,300	(700)
424343	Domestic Relations-Filing Fees	152,921	150,976	139,955	132,000	145,645	145,000	13,000
424344	Domestic Relations - Family Ct Srv Fee	46,150	35,057	29,350	29,000	33,566	30,000	1,000
424345	Child Support Service Fee	3,185	730	774	1,000	2,079	2,000	1,000
424346	DRO Custody Evaluation/Social Study	122,414	106,490	87,039	80,000	99,350	90,000	10,000
424347	Domestic Relations-Fam Ct Srv Visitation Fee	19,415	20,965	20,490	19,000	24,045	20,000	1,000
424349	Domestic Relations Reimb.-Cert. Mail	2,430	4,530	3,955	3,000	3,240	3,000	0
424352	DRO-SDU Local Distribution Contract	0	0	0	0	166	0	0
424353	DRO-SDU Customer Service Contract	19,059	24,454	34,159	25,000	42,293	40,000	15,000
424354	DRO-SDU State Case Registry	16,657	17,316	16,523	16,000	13,239	13,000	(3,000)
424411	District Attorney Fees	115,311	106,796	108,475	105,000	122,629	110,000	5,000
424431	DA Hot Check	0	111	0	0	0	0	0
425101	Probate Court #1 Fees	13,198	12,418	12,890	12,000	12,561	12,000	0
425201	Probate Court #2 Fees	11,898	11,768	12,335	11,000	11,095	11,000	0
426101	Justice of the Peace # 1 Fees	165,816	191,294	223,153	200,000	226,360	220,000	20,000
426201	Justice of the Peace # 2 Fees	284,647	347,050	362,847	340,000	357,201	350,000	10,000
426301	Justice of the Peace # 3 Fees	130,527	147,280	169,435	155,000	179,638	170,000	15,000
426401	Justice of the Peace # 4 Fees	148,236	173,934	223,457	190,000	254,043	225,000	35,000
426501	Justice of the Peace # 5 Fees	175,143	227,239	206,180	190,000	220,736	220,000	30,000
426601	Justice of the Peace # 6 Fees	202,181	197,819	223,145	200,000	212,897	200,000	0
426701	Justice of the Peace # 7 Fees	258,739	319,309	373,779	320,000	374,469	365,000	45,000
426801	Justice of the Peace # 8 Fees	213,350	257,249	286,216	250,000	293,583	280,000	30,000
426911	Justice of the Peace Truancy Fee	3,050	14,955	16,587	16,000	20,963	16,000	0
429311	Medical Examiner Fees	0	0	12,960	0	900	0	0
429320	Medical Examiner-DNA Fees	518,105	791,226	548,259	600,000	340,000	340,000	(260,000)
429321	Medical Examiner-Crime Lab Fees	230,309	116,730	333,479	175,000	246,485	240,000	65,000
429323	Medical Examiner-Facility Utilization Fees	97,422	53,025	103,441	80,000	36,473	35,000	(45,000)
429324	Medical Examiner-Over the Counter Fees	28,107	30,460	31,191	30,000	52,872	40,000	10,000
429325	Medical Examiner-Court Witness Fees	0	0	15,523	15,000	13,620	13,000	(2,000)
429326	Medical Examiner-Cremation Fees	325,886	339,293	401,247	350,000	382,868	380,000	30,000
429328	Medical Examiner-Other Miscellaneous Fees	0	65	2,752	0	216	0	0
429329	Medical Examiner- Toxicology Lab Analysis	525,569	602,875	517,692	360,000	378,773	375,000	15,000
429330	ME Evidence Storage Fees	0	0	0	0	12,000	12,000	12,000



FY 2026 Revenues

		FY2022	FY2023	FY2024	FY2025	FY2025	FY2026	DIFFERENCE
		ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTED	BUDGET	FY25 vs FY26
429391	Medical Examiner-Non Jurisdiction Autopsy	826,936	1,718,288	287,774	200,000	465,000	400,000	200,000
429701	Jury Fees	332,822	432,254	462,296	435,000	450,000	450,000	15,000
429704	Court Reporter Service Fee	16,617	15,460	15,897	15,000	18,141	18,000	3,000
429999	Miscellaneous Fees	<u>34,522</u>	<u>34,105</u>	<u>36,380</u>	<u>34,000</u>	<u>36,721</u>	<u>35,000</u>	<u>1,000</u>
	Fees of Office Sub-Total	72,749,370	73,715,093	73,108,803	71,070,100	73,579,458	75,138,700	4,068,600
Cash Fines								
431101	Criminal Dist. Court 1 Fines	94,429	98,658	70,931	67,000	72,372	72,000	5,000
431102	Criminal Dist. Court 2 Fines	77,814	64,082	68,330	69,000	67,754	67,000	(2,000)
431103	Criminal Dist. Court 3 Fines	71,028	77,015	71,828	72,000	71,059	71,000	(1,000)
431104	Criminal Dist. Court 4 Fines	87,076	50,756	56,450	59,000	87,906	70,000	11,000
431115	213th District Court Fines	70,498	55,814	40,365	43,000	22,761	20,000	(23,000)
431121	297th District Court Fines	103,229	89,703	55,147	57,000	63,266	60,000	3,000
431125	371st District Court Fines	93,023	66,999	64,067	69,000	73,022	70,000	1,000
431131	372nd District Court Fines	151,010	119,206	81,697	79,000	65,527	65,000	(14,000)
431135	396th District Court Fines	61,138	49,700	41,590	44,000	45,589	45,000	1,000
431136	432nd District Court Fines	87,711	84,585	72,113	72,000	46,810	50,000	(22,000)
431137	485th District Court Fines	25,855	31,856	40,641	41,000	56,173	50,000	9,000
431251	352nd District Court Fines	500	500	0	0	0	0	0
431331	322nd District Court Fines	250	0	0	0	0	0	0
432101	Criminal Court 1 Fines	156,734	114,128	109,450	102,000	116,186	110,000	8,000
432102	Criminal Court 2 Fines	166,192	99,001	120,128	110,000	128,124	120,000	10,000
432103	Criminal Court 3 Fines	155,854	146,012	153,249	150,000	106,890	110,000	(40,000)
432104	Criminal Court 4 Fines	193,574	133,650	177,476	150,000	176,938	175,000	25,000
432105	Criminal Court 5 Fines	20,044	20,601	41,689	25,000	74,861	50,000	25,000
432106	Criminal Court 6 Fines	165,693	62,684	37,984	35,000	48,157	40,000	5,000
432107	Criminal Court 7 Fines	181,066	113,110	111,041	100,000	117,730	110,000	10,000
432108	Criminal Court 8 Fines	181,836	96,293	133,870	100,000	118,875	115,000	15,000
432109	Criminal Court 9 Fines	156,543	114,421	88,302	90,000	97,798	90,000	0
432110	Criminal Court 10 Fines	380,432	201,866	224,957	200,000	198,512	190,000	(10,000)
435101	Justice of the Peace #1 Fines	6,602	8,486	3,783	5,000	2,619	3,000	(2,000)
435201	Justice of the Peace #2 Fines	11,576	8,904	12,004	12,000	18,636	15,000	3,000
435301	Justice of the Peace #3 Fines	11,557	13,611	15,776	13,000	14,168	13,000	0
435401	Justice of the Peace #4 Fines	60,088	66,582	65,879	60,000	76,705	65,000	5,000
435501	Justice of the Peace #5 Fines	138,992	141,165	128,995	120,000	164,452	130,000	10,000
435601	Justice of the Peace #6 Fines	247,272	234,109	236,497	240,000	194,219	190,000	(50,000)
435701	Justice of the Peace #7 Fines	108,111	90,704	68,212	75,000	50,404	50,000	(25,000)
435801	Justice of the Peace #8 Fines	<u>13,939</u>	<u>7,477</u>	<u>6,652</u>	<u>7,000</u>	<u>6,540</u>	<u>7,000</u>	<u>0</u>
	Cash Fines Sub-Total	3,279,664	2,461,678	2,399,103	2,266,000	2,384,053	2,223,000	(43,000)



FY 2026 Revenues

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 BUDGET	FY2025 PROJECTED	FY2026 BUDGET	DIFFERENCE FY25 vs FY26
Intergovernmental Revenue							
441005 Liquor by the Drink	14,043,954	15,643,305	16,199,303	16,000,000	16,117,270	16,000,000	0
441011 Bingo Prize Fee	624,727	561,343	514,438	250,000	500,000	500,000	250,000
441021 Fuel Tax Credit	125	27	110	0	0	100,000	100,000
441031 Federal Flood/Payments in Lieu of Taxes	393,635	442,223	1,058,133	300,000	309,904	300,000	0
442201 Prisoner Care-Marshal	5,480	5,280	3,600	4,000	4,800	4,000	0
442301 Prisoner Care-Out of County	108,120	0	0	0	0	0	0
442901 Prisoner Care	0	2,720	0	0	0	0	0
443101 Federal Grant Revenue	539,406	766,605	547,187	500,000	629,343	500,000	0
443103 US Justice - SCAAP	555,990	1,290,674	542,035	500,000	390,827	500,000	0
443201 State Grant Revenue	0	2,077,328	0	0	0	0	0
443205 Indigent Defense - SB7	1,135,534	1,206,342	996,517	990,000	1,186,171	1,000,000	10,000
443401 Indirect Cost/Fiscal Administration Fees	1,376,521	143,403	192,109	110,000	149,290	158,175	48,175
444101 Rent-Voting Machines	104,305	282,450	336,093	100,000	262,000	262,000	162,000
444102 Contract Election	222,352	22,370	250,683	40,000	58,000	58,000	18,000
444201 Contract Patrol Service	1,128,271	1,496,507	1,563,864	1,906,562	1,690,640	1,799,523	(107,039)
444202 Medical Examiner Contract	768,494	1,089,810	1,709,474	2,819,018	2,819,018	2,898,198	79,180
444302 Child Support Monitoring (ICSS)	1,807,656	1,826,030	1,801,869	1,800,000	1,747,791	1,700,000	(100,000)
444303 Child Support Monitoring-Incentive (ICSS)	204,577	210,060	229,641	200,000	244,948	100,000	(100,000)
444601 Interlocal Contracts	53,921	68,141	58,894	55,000	57,574	57,000	2,000
444801 Jail Psych-JPSH	5,691,158	7,066,447	7,921,459	8,219,397	8,219,297	9,212,413	993,016
445303 Judicial Salary Reimbursement	1,092,000	1,092,000	1,092,000	1,092,000	1,092,000	1,365,000	273,000
446010 Social Security Incentive	<u>75,400</u>	<u>94,600</u>	<u>84,800</u>	<u>75,000</u>	<u>89,500</u>	<u>80,000</u>	<u>5,000</u>
Intergovernmental Revenues Sub-Total	29,931,624	35,387,665	35,102,208	34,960,977	35,568,373	36,594,309	1,633,332
Investment Income							
450005 Discounts Earned	4,102	4,904	4,107	3,000	3,265	3,000	0
451002 Interest Income Received	<u>4,927,735</u>	<u>28,601,199</u>	<u>26,248,786</u>	<u>16,700,000</u>	<u>15,078,778</u>	<u>9,391,575</u>	<u>(7,308,425)</u>
Investment Income Sub-Total	4,931,837	28,606,103	26,252,893	16,703,000	15,082,043	9,394,575	(7,308,425)
Other Revenue							
471001 Building Rental	274,813	305,137	266,329	1,671,329	1,516,744	899,735	(771,594)
471002 Other RC Rental	0	0	0	287,000	255,158	132,035	(154,965)
471008 Utility Billings	92,591	43,837	44,420	613,000	538,010	381,380	(231,620)
471009 Pool Rental	14,504	3,023	0	0	55,463	44,000	44,000
471011 Janitorial Disposal	0	0	0	140,000	134,433	125,500	(14,500)
481001 District Clerk Bond Forfeitures	1,730,584	1,232,706	1,816,101	1,000,000	2,100,000	1,200,000	200,000
481003 Attorney/Restitution Fees	519,615	526,249	478,958	500,000	568,204	500,000	0
481004 County Clerk Bond Forfeitures	837,953	798,528	384,784	325,000	700,000	400,000	75,000
481007 Economic Crimes-Forfeiture	108,645	38,617	433,377	0	103,613	0	0



FY 2026 Revenues

		FY2022	FY2023	FY2024	FY2025	FY2025	FY2026	DIFFERENCE
		ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTED	BUDGET	FY25 vs FY26
481008	Contempt of Court	329	500	0	0	1,000	0	0
481011	District Attorney Longevity Reimbursement	279,350	290,720	302,530	303,000	302,540	300,000	(3,000)
481012	Jury Reimbursement	415,616	562,940	1,438,172	1,350,000	1,438,000	1,435,000	85,000
482001	Vending Concessions	141,948	548,722	440,373	450,000	160,000	160,000	(290,000)
482002	Pay Phone Commissions	1,079,053	1,082,261	1,047,401	1,000,000	2,275,000	1,500,000	500,000
482003	Vendor/Rebate Commissions	148,211	155,821	133,839	130,000	127,697	130,000	0
482101	State Fees Commission	244,046	201,728	202,879	185,000	226,252	200,000	15,000
482102	Payroll Fees	10,220	9,690	9,215	9,500	9,591	9,500	0
483001	Parking Revenues	623,202	636,324	650,622	630,000	651,612	650,000	20,000
483002	Other Taxable Revenue	0	210	0	0	0	0	0
483003	Parking Revenue-Non Tax	730,736	764,379	770,277	750,000	742,500	725,000	(25,000)
483011	Auction Proceeds	4,861	3,494	13,418	5,000	30,255	10,000	5,000
483012	Auction Proceeds - Non-Tax	15,104	44,168	5,437	5,000	26,286	5,000	0
483013	Scrap Paper Auction Proceeds	152,535	112,666	121,699	90,000	59,498	60,000	(30,000)
484005	Donations	107	0	0	0	0	0	0
485002	Payments by Program Participants	26,120	22,190	20,471	18,000	38,507	20,000	2,000
485003	Other Revenues	476,651	148,017	283,638	100,000	79,531	80,000	(20,000)
485004	Racetrack Admission Fees	24,443	22,222	18,989	16,000	18,000	18,000	2,000
485005	Prior Year Reimbursement	21,299	24,366	7,051	0	129,010	0	0
485006	Warranty Work Reimbursement	2,520	1,495	180	0	0	0	0
485007	Hazardous Waste	300	303	320	250	308	300	50
485008	Abandoned Property < \$100	15,221	25,517	(3)	50,000	154,256	65,000	15,000
485009	Returned Check Fee	11,180	13,484	16,006	10,000	14,277	10,000	0
488001	Contingent Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>
	Other Revenue Sub-Total	8,001,757	7,619,314	8,906,482	14,638,079	12,455,745	14,060,450	(577,629)
Interfund Transfers								
491002	From Other Funds	239,006	242,069	242,173	215,000	195,614	200,000	(15,000)
491221	From Courthouse Security	<u>1,078,134</u>	<u>1,190,814</u>	<u>1,044,008</u>	<u>1,000,000</u>	<u>994,598</u>	<u>1,000,000</u>	<u>0</u>
	Interfund Transfers Sub-Total	1,317,140	1,432,883	1,286,181	1,215,000	1,190,212	1,200,000	(15,000)
	Total - All Revenues	589,350,797	656,363,657	630,024,884	611,196,065	608,134,429	627,060,103	15,864,038
	Cash Carryforward	193,046,648	203,575,434	186,803,786	146,829,432	113,835,104	113,835,104	(32,994,328)
	Total - General Fund	782,397,445	859,939,091	816,828,670	758,025,497	721,969,533	740,895,207	(17,130,290)



FY 2026 Revenues

		FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 BUDGET	FY2025 PROJECTED	FY2026 BUDGET	DIFFERENCE FY25 vs FY26
ROAD & BRIDGE FUND								
Taxes-Ad Valorem								
410211	Taxes-Delinquent	101	0	107	0	1	0	0
410381	Taxes-P & I Delinquent	<u>487</u>	<u>0</u>	<u>489</u>	<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>
	Taxes Sub-Total	588	0	596	0	5	0	0
Fees of Office								
421125	Miscellaneous State Motor Vehicle Fees	320,450	321,150	321,850	321,850	319,750	319,750	(2,100)
421151	Motor Vehicle Road & Bridge Fee	<u>18,723,560</u>	<u>18,890,810</u>	<u>18,704,180</u>	<u>18,300,000</u>	<u>18,900,000</u>	<u>18,700,000</u>	<u>400,000</u>
	Fees of Office Sub-Total	19,044,010	19,211,960	19,026,030	18,621,850	19,219,750	19,019,750	397,900
Intergovernmental Revenue								
443201	State Reimbursement	30,194	30,180	28,442	28,000	28,297	28,000	0
444601	Interlocal Contracts	<u>50,539</u>	<u>50,377</u>	<u>80,200</u>	<u>28,000</u>	<u>35,000</u>	<u>35,000</u>	<u>7,000</u>
	Intergovernmental Revenue Sub-Total	80,733	80,557	108,642	56,000	63,297	63,000	7,000
Investment Income								
451002	Interest Income Received	<u>128,206</u>	<u>774,390</u>	<u>1,217,665</u>	<u>800,000</u>	<u>1,134,767</u>	<u>900,000</u>	<u>100,000</u>
	Investment Income Sub-Total	128,206	774,390	1,217,665	800,000	1,134,767	900,000	100,000
Other Revenue								
483010	Proceeds From Asset Sale	83,463	232,604	0	0	289,840	0	0
483011	Auction Proceeds	4,009	5,621	7,017	3,000	2,767	3,000	0
428031	Health-PSRO Program	0	0	0	0	0	80,000	80,000
484003	Donate Hlth, Misc	11,000	250,053	14,000	0	0	0	0
485003	Other Revenue	616,221	543,147	253,636	202,000	223,532	202,000	0
485005	Prior Year Reimbursement	<u>179</u>	<u>283,138</u>	<u>1,097,148</u>	<u>0</u>	<u>6,685</u>	<u>0</u>	<u>0</u>
	Other Revenue Sub-Total	714,871	1,314,564	1,371,801	205,000	522,824	285,000	80,000
Interfund Transfers								
491001	Operating Transfer from General Fund	<u>10,686,261</u>	<u>15,060,427</u>	<u>18,836,587</u>	<u>6,751,114</u>	<u>6,751,114</u>	<u>9,626,101</u>	<u>2,874,987</u>
	Interfund Transfers Sub-Total	10,686,261	15,060,427	18,836,587	6,751,114	6,751,114	9,626,101	2,874,987
	Total - All Revenues	30,654,669	36,441,898	40,561,321	26,433,964	27,691,757	29,893,851	3,459,887
	Cash Carryforward	15,059,553	12,167,246	14,580,441	16,677,822	12,293,794	12,293,794	(4,384,028)
	Total - Road & Bridge	45,714,222	48,609,144	55,141,762	43,111,786	39,985,551	42,187,645	(924,141)



FY 2026 Revenues

	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 BUDGET	FY2025 PROJECTED	FY2026 BUDGET	DIFFERENCE FY25 vs FY26
DEBT SERVICE FUND							
Taxes-Ad Valorem							
410111 Taxes-Current	33,883,577	42,170,108	42,511,755	42,802,559	43,072,809	37,706,670	(5,095,889)
410211 Taxes - Delinquent	71,312	216,130	(5,263)	16,846	73,595	14,190	(2,656)
410381 Penalty & Interest-Delinquent Taxes	89,140	64,479	51,912	33,691	71,404	28,375	(5,316)
410391 Penalty & Interest-Current Taxes	<u>127,055</u>	<u>162,238</u>	<u>170,327</u>	<u>164,936</u>	<u>151,535</u>	<u>137,115</u>	<u>(27,821)</u>
Taxes Sub-Total	34,171,084	42,612,956	42,728,731	43,018,031	43,369,343	37,886,350	(5,131,681)
Investment Income							
451002 Interest Income Received	<u>98,714</u>	<u>899,045</u>	<u>1,093,293</u>	<u>850,000</u>	<u>851,000</u>	<u>675,000</u>	<u>(175,000)</u>
Investment Income Sub-Total	98,714	899,045	1,093,293	850,000	851,000	675,000	(175,000)
Other Revenue							
485003 Other Revenue	<u>0</u>	<u>25,858</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Investment Income Sub-Total	0	25,858	0	0	0	0	0
Total - All Revenues	34,269,798	43,537,859	43,822,024	43,868,031	44,220,343	38,561,350	(5,306,681)
Cash Carryforward	1,708,025	1,754,793	2,081,325	1,374,598	1,844,483	1,844,483	469,885
Total Debt Service	35,977,823	45,292,652	45,903,349	45,242,629	46,064,826	40,405,833	(4,836,796)



SUMMARY - FY2026 Revenues

	FY 2026 Budget				FY2025 Budget	FY25 vs. FY26
	General Fund	Road & Bridge	Debt Service	Total		
Taxes	487,149,069	0	37,886,350	525,035,419	511,960,940	13,074,479
Licenses	1,300,000	0	0	1,300,000	1,400,000	(100,000)
Fees of Office	75,138,700	19,019,750	0	94,158,450	89,691,950	4,466,500
Cash Fines	2,223,000	0	0	2,223,000	2,266,000	(43,000)
Intergovernmental Revenues	36,594,309	63,000	0	36,657,309	35,016,977	1,640,332
Investment Income	9,394,575	900,000	675,000	10,969,575	18,353,000	(7,383,425)
Other Revenue	14,060,450	285,000	0	14,345,450	14,843,079	(497,629)
Interfund Transfers	<u>1,200,000</u>	<u>9,626,101</u>	<u>0</u>	<u>10,826,101</u>	<u>7,966,114</u>	<u>2,859,987</u>
Total Revenues	627,060,103	29,893,851	38,561,350	695,515,304	681,498,060	14,017,244
Cash Carryforward	113,835,104	12,293,794	1,844,483	127,973,381	164,881,852	(36,908,471)
Total All	740,895,207	42,187,645	40,405,833	823,488,685	846,379,912	(22,891,227)

Tax Rate



ADOPTED TAX RATE

BUDGET YEAR (TAX YEAR)	2022 (2021)	2023 (2022)	2024 (2023)	2025 (2024)	2026 (2025)
Maintenance & Operations	.213553	.206873	.178836	.171707	.173000
Debt Service	<u>.015447</u>	<u>.017127</u>	<u>.015664</u>	<u>.015793</u>	<u>.013200</u>
Total	.229000	.224000	.194500	.187500	.186200
% Over/Under NNR Tax Rate	(0.39%)	0	(1.04%)	(0.63%)	(0.22%)
% Over Prior Year	(2.14%)	(2.18%)	(13.17%)	(3.60%)	(0.69%)
No-New-Revenue Tax Rate (NNR)	0.229895	0.209332	0.196544	0.188691	0.186602
Voter-Approval Tax Rate	0.239136	0.232794	0.241578	0.242016	0.196268
September 1st Supplemental Taxable Values	-	13,843,285	-	-	-
July Certified Net Taxable Values	227,830,676,979	254,012,407,107	277,892,460,063	279,090,107,798	291,475,855,900
May Preliminary Estimates	234,007,005,215	248,449,696,252	298,774,219,933	310,338,910,660	299,173,543,483
New Construction - Taxable Value (Final)	4,297,260,712	4,901,335,017	5,110,566,549	4,852,960,443	4,923,594,480
Projected Collection Rate	100%	100%	100%	100%	100%
Estimated Taxes Generated	\$521,732,250	\$568,987,792	\$540,500,835	\$523,293,952	\$542,728,044
Less Est. Tax Incremental Finance Districts	<i>(9,153,818)</i>	<i>(11,269,750)</i>	<i>(10,928,000)</i>	<i>(9,942,887)</i>	<i>(11,383,326)</i>
Less: Est. Loss due to Over 65 Tax Freeze-	<i>(15,400,000)</i>	<i>(20,700,000)</i>	<i>(16,531,913)</i>	<i>(8,650,000)</i>	<i>(8,611,261)</i>
Total from Ad Valorem Taxes	\$497,178,432	\$537,018,042	\$513,040,922	\$504,701,065	\$522,733,457
Projected Taxes Collected (Inc. delinquent, P & I)	\$497,978,433	\$558,535,666	\$542,003,753	\$520,652,723	\$533,818,745
.01 increase in tax rate	\$22,781,528	\$25,856,665	\$27,349,657	\$27,453,011	\$28,683,187
1% increase in tax rate	\$5,216,970	\$5,791,893	\$5,319,508	\$5,147,440	\$5,340,809