



BUDGET FISCAL YEAR 2026

SPECIAL PURPOSE BUDGETS

SEPTEMBER 16, 2025

PREPARED BY TARRANT COUNTY BUDGET AND RISK MANAGEMENT DEPARTMENT



COMMISSIONERS COURT COMMUNICATION

REFERENCE NUMBER

1

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123

DATE: 09/16/2025

SUBJECT: APPROVAL OF FISCAL YEAR 2026 SPECIAL PURPOSE BUDGETS

COMMISSIONERS COURT ACTION REQUESTED:

It is requested that the Commissioners Court approve the FY2026 Special Purpose Budgets.

BACKGROUND:

Attached are the Special Purpose Budgets for FY2026

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PERSONNEL ACTIONS

New Positions:

22500 - Dispute Resolution

- One (1) Program Coordinator, Gr. 72, Effective 11/1/2025
- One (1) Justice Docket Coordinator, Gr. 40, Effective 10/1/2025
- One (1) Court Clerk, Gr. 17, Effective 10/1/2025

24100 - Law Library

- One (1) Law Librarian, Gr. 71, Effective 11/1/2025

T0400 - Public Health

- One (1) Budget Analyst, Gr. 73, Effective 11/1/2025

Inter-Fund Transfers:

21100 – Record Preservation and Automation

Moving 25% from 10000 – General Fund

- P.# 20004918 – Lead Customer Support Specialist, Gr. 88, Effective 11/1/2025

T0400 - Public Health

Moving 1 position to 6840100000 Transportation in 26100 - Road and Bridge Fund

- P.# 20002941 - Sanitarian II, Gr. 71, Effective 10/1/2025

T2900 – Fire Marshal Code

Moving 1 position from T3100 – Emergency Service District

SUBMITTED BY:	Budget & Risk Management	PREPARED BY:	Helen H. Giese
		APPROVED BY:	



COMMISSIONERS COURT COMMUNICATION

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- P.# 20003393 – Administrative Assistant, Gr. 17, Effective 10/1/2025

Reduction in Force:

21100 - Records Preservation and Automation – County Clerk

- Senior Business Analyst, Gr. 89, P.# 20007275, Effective 10/1/2025
- Lead Customer Support Specialist, Gr. 88, P.#. 20006407, Effective 11/1/2025

23400 – Specialty Court Fund

- Administrative Assistant II, Gr. 15, P.# 20006604, Effective 1/1/2026

CARPA – American Rescue Plan Act

- ARPA Senior Data Analyst, Gr. 74, P# 20007351, Effective 11/1/2025
- ARPA Senior Data Analyst, Gr. 74, P# 20007352, Effective 10/1/2025
- Program Evaluation Specialist, Gr. 73, P# 20007350, Effective 10/1/2025
- Administrative Assistant IV, Gr. 70, P# 20007777, Effective 10/1/2025
- Auxiliary Civil Court Coordinator, Gr. 17, P# 20007589, Effective 11/1/2025

T0400 - Public Health

- Disease Control & Prevention Associate Director, Gr. 76, P.# 20004850, Effective 10/1/2025
- Fiscal Management Associate Director, Gr. 76, P.# 20007575, Effective 10/1/2025
- Clinical Services Associate Director, Gr. 76, P.# 20004860, Effective 10/1/2025
- Informatics Manager, Gr. 75, P.# 20005809, Effective 10/1/2025
- Nursing Quality Assurance Coordinator, Gr. 74, P.# 20003305, Effective 10/1/2025
- GIS Informatics Supervisor, Gr. 73, P.# 20005414, Effective 10/1/2025
- Informatics Supervisor, Gr. 73, P.# 20007377, Effective 10/1/2025
- Data Modernization Supervisor, Gr. 73, P.# 20007786, Effective 10/1/2025
- Grants Internal Auditor I, Gr. 72, P.# 20007694, Effective 10/1/2025
- STD/HIV Specialist Nurse, Gr. 72, P.# 20003250, Effective 10/1/2025
- Disease Intervention Specialist Supervisor, Gr. 72, P.# 20004105, Effective 10/1/2025
- Perinatal Hepatitis B Case Manager, Gr. 72, P.# 20003384, Effective 10/1/2025
- Community Engagement Specialist, Gr. 72, P.# 20006921, Effective 1/1/2026
- Workforce Development Specialist, Gr. 71, P.# 20006352, Effective 10/1/2025
- Sanitarian I, Gr. 70, P.# 20006662, Effective 10/1/2025
- Vector Control, Gr. 70, P.# 20005785, Effective 10/1/2025
- Epidemiology Specialist, Gr. 70, P.# 20006642, Effective 10/1/2025
- LVN Nurse I, Gr. 16, P.# 20003372, Effective 10/1/2025
- LVN Nurse I, Gr. 16, P.# 20003252, Effective 10/1/2025
- Administrative Assistant III, Gr. 16, P.# 20004145, Effective 10/1/2025
- Administrative Assistant II, Gr. 15, P.# 20006492, Effective 10/1/2025
- General Office Clerk IV, Gr. 14, P.# 20002923, Effective 10/1/2025

T0450 - Public Health – 1115 Waiver

- Community Service Aide, Gr. 15, P.# 20006681, Effective 10/1/2025
- Community Service Aide, Gr. 15, P.# 20006682, Effective 10/1/2025
- Administrative Asst II, Gr. 15, P.# 20006506, Effective 10/1/2025
- General Office Clerk IV, Gr. 75, P.# 20005612, Effective 10/1/2025
- General Office Clerk IV, Gr. 75, P #20003374, Effective 10/1/2025
- General Office Clerk IV, Gr. 75, P #20006730, Effective 10/1/2025

FY2025 SPECIAL PURPOSE BUDGETS

Special Revenue Funds

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COMMISSIONERS COURT COMMUNICATION

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21100-2026 - RECORDS PRESERVATION AND AUTOMATION COUNTY CLERK

Established by the 72nd Legislative Session and effective September 1, 1991, a fee for "Records Management and Preservation" under Local Government Code Section 118.011 is for the records management and preservation services performed by the County Clerk. This fee may only be used to provide funds for specific records management and preservation, including automation purposes. The County Clerk may set and collect the Records Management and Preservation Filing fee not to exceed \$10. **Effective October 1, 2019** the fee being charged is \$7. Health and Safety Code Section 191.0045 allows for \$1 to be collected by Vital Statistics on birth/death certificates. **Effective January 1, 2020**; Local Government Code Section 134.102 allows for \$25 from the Local Consolidated Fee for Class A and B Misdemeanor convictions to be collected. **Effective January 1, 2022 by SB41**; Local Government Code Section 135.101 allocates \$30 of the Local Consolidated Civil initial filing fee and \$20 of subsequent filing fee. Local Government Code Section 135.102 allocates \$15 of Local Civil Fee for Probate, Guardianship, and Mental Health Cases on initial filings and \$5 on subsequent filings.

REVENUE

499998	Cash Carryforward	\$ 10,350,931
424128	Vital Statistics Fee	120,000
424174	County Clerk - Filing Fee	2,200,000
424175	County Clerk - Conviction Fee	110,000
451002	Investment Income	<u>385,000</u>
	Total	\$ 13,165,931

BUDGET

(by Commitment Item Group)

County Clerk

Personnel	\$ 1,287,015
Materials and Supplies	595,000
Building Costs	300,000
Capital	2,500,000
Contracts	800,000
Other	688,400
Travel - Education	100,000
Transfers/Reserves/Debt	<u>6,895,516</u>
Total	\$ 13,165,931

BUDGET

(Detail)

4820101000 - County Clerk Administration

511011	Salaries (8)	\$ 980,208
513011	FICA	74,986
513021	Retirement	117,821
513031	Employee Group Insurance	114,000

COMMISSIONERS COURT COMMUNICATION

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Page 6 of 123**21100-2026 - RECORDS PRESERVATION AND AUTOMATION (cont'd)*****BUDGET (Detail) - Continued***

521011	Supplies	300,000
521021	Computer Supplies	75,000
522067	Printing-Publication	8,000
522069	Subscriptions	3,500
524001	Dues	6,500
525077	Wireless Data Access	2,000
526021	Equipment Maintenance	200,000
532011	Building Maintenance	300,000
540000	Capital	2,500,000
569011	Professional Services	800,000
578021	Hardware Maintenance	40,000
578025	Software Maintenance and Licenses	618,400
578051	Equipment Rentals	30,000
588261	Education	100,000
595055	Undesignated	<u>6,895,516</u>
	Total	\$ 13,165,931

AUTHORIZED POSITIONS

Grade	Title	# Auth
91	Senior Project Manager	1
89	Lead Application Support Administrator	3
87	Senior Customer Support Specialist	1
18	Business Analyst	2
16	Verification QC - Civil Clerk	<u>1</u>
	Total	8

*Effective 11/1/2025, 25% of Position 20004918 will be funded by this fund.****REDUCTION IN FORCE***

Senior Business Analyst, Gr. 89, P.#20007275, Effective 10/1/2025

Lead Customer Support Specialist, Gr. 88, P.#20006407, Effective 11/1/2025

CAPITAL

Description	Total Cost
Computers, Scanners, Monitors, Copiers, Photo Equipment, Software, Software Upgrades, and Remodel	\$ 2,500,000

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21200-2026 - RECORDS PRESERVATION AND AUTOMATION COUNTY

Local Government Code Section 118.052 requires a \$5 Records Management and Preservation fee be collected by the County Clerk for the filing of any civil case or pleading. Government Code Section 51.317 requires a \$10 Records Management and Preservation fee collected by the District Clerk. This fee is split by sending \$5 to the county records management and preservation for records management and preservation, including automation (fund 21200); and \$5 to the district clerk records management and preservation (fund 21600) for records management and preservation services performed by the district clerk when a case or document is filed in the records office of the district clerk. **Effective January 1, 2020**, Code of Criminal Procedure Section 102.005 was repealed thus removing \$22.50 Conviction fee that was being deposited from County and District on criminal convictions. **Effective January 1, 2022 by SB41**, Local Government Code Section 118.052(3) Records Management and Preservation fee \$5, Section 118.0546, and Government Code 51.317 were repealed.

REVENUE

499998	Cash Carryforward	\$	96,799
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BUDGET

1810260000 - IT Records Management

500000	Rollup - All Expenditures	\$	96,799
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COMMISSIONERS COURT COMMUNICATIONDate: 9/16/2025Page 8 of 123**21300-2026 - RECORDS PRESERVATION AND RESTORATION FUND
COUNTY CLERK**

Established by the 78th Legislative Session and effective September 1, 2003, a fee for "Records Archive" under Local Government Code Section 118.011 is for the preservation and restoration services performed by the County Clerk in connection with maintaining a County Clerk's records archive. The County Clerk shall prepare a written plan for the preservation and restoration of the county court records archive; a public hearing will be held each year to consider the plan. The County Clerk may collect the Records Archive Fee up to \$10. **Effective October 1, 2020** this fee was set to \$6 by Commissioners Court.

REVENUE

499998	Cash Carryforward	\$ 6,514,856
424173	Archive Fee	1,200,000
451002	Investment Income	<u>175,000</u>
	Total	\$ 7,889,856

BUDGET*(by Commitment Item Group)***County Clerk**

Personnel	\$ 482,075
Materials and Supplies	111,000
Building Cost	110,000
Capital	1,400,000
Transfers/Reserves/Debt	<u>5,786,781</u>
Total	\$ 7,889,856

BUDGET*(Detail)***4820111000 - County Clerk Preservation**

511011	Salaries (9)	\$ 399,494
513011	FICA	30,562
513021	Retirement	48,019
513031	Employee Group Insurance	0
514011	Mileage Allowance	4,000
521011	Supplies	100,000
524161	Advertising / Legal Notice	6,000
526021	Equipment Maintenance	5,000
531012	Space Lease Rental	110,000
540000	Capital	1,400,000
595055	Undesignated	<u>5,786,781</u>
	Total	\$ 7,889,856

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Page 9 of 123**21300-2026 - RECORDS PRESERVATION AND RESTORATION (cont'd)*****AUTHORIZED POSITIONS***

Grade	Title	# Auth
15	Micro-Imaging Scanner Operator	9

CAPITAL

Description	Total Cost
Computers, Scanners, Copiers, Safes, Remodel, Fire/Water Resistant Containers, Software, and Equipment	\$ 1,400,000

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21400-2026 - COURT RECORD PRESERVATION

Established by the 81st Legislative Session and effective September 1, 2009, House Bill 3637 adds an additional filing fee under Government Code Section 51.708 for civil cases in certain courts. In addition to all other fees authorized or required by other law, the Clerk of a County Court, statutory County Court, or District Court shall collect a filing fee of not more than \$10 in each civil case filed in the court to be used for court record preservation for the courts in the county. The money in the account may be used only to digitize court records and preserve the records from natural disasters. The court record preservation account shall be administered by or under the direction of Commissioners Court. **Effective January 1, 2022 SB41**, Government Code 51.708 is repealed.

REVENUE

499998	Cash Carryforward	\$	330,151
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BUDGET

4810010000 - District Clerk

500000	Rollup - All Expenditures	\$	330,151
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21500-2026 - DISTRICT COURT RECORD PRESERVATION

Established by the 81st Legislative Session, effective June 19, 2009, a fee for “Record Archive” under Government Code Section 51.305 is for the preservation and restoration services. **Amended effective September 1, 2020** Commissioners Court may adopt a District Court records archive fee of not more than \$10 for the filing of a suit. Money generated from the fee may be expended only for the preservation and restoration of the District Court records archive. The District Clerk shall prepare a written plan for the preservation and restoration of the district court records archive; a public hearing will be held each year to consider the plan. The Commissioners Court may not impose a fee after the District Court records archive preservation and restoration project is complete. **Effective January 1, 2022 SB41**, Government Code Section 51.305 is repealed. However, fees will continue to be collected on cases where fee was assessed prior to January 1, 2022.

REVENUE

499998	Cash Carryforward	\$	42,595
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BUDGET

4810010000 - District Clerk

500000	Rollup - All Expenditures	\$	42,595
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District Clerk will utilize this fund primarily to continue the DC Records Book Preservation Project to refurbish some of the oldest documents that are archived.

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21600-2026 - DISTRICT COURT RECORDS MGT & PRESERVATION FUND

Established October 1, 2020; Government Code Section 51.317 requires a \$10 Records Management and Preservation fee collected by the District Clerk. This fee is split by sending \$5 to the county records management and preservation for records management and preservation, including automation (fund 21200); and \$5 to the district clerk records management and preservation (fund 21600) for records management and preservation services performed by the district clerk when a case or document is filed in the records office of the district clerk.

Effective January 1, 2020, Local Government Code Section 134.101 requires \$25 of the Local Consolidated Fee on Conviction of a Felony be deposited in this fund. **Effective January 1, 2022 by SB41**, Government Code Section 51.317 is repealed (\$5). Local Government Code Section 135.101 allocates \$30 of the Local Consolidated Civil initial filing fee and \$20 of subsequent filing fee.

REVENUE

499998	Cash Carryforward	\$ 2,200,751
424213	District Clerk - Filing Fee	1,000,000
424214	District Clerk - Conviction Fee	70,000
451002	Investment Income	<u>70,000</u>
	Total	\$ 3,340,751

BUDGET

4810010000 - District Clerk

500000	Rollup - All Expenditures	\$ 3,340,751
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AUTHORIZED POSITIONS

Grade	Title	# Auth
17	Records Processing Supervisor	1
15	Micro-Imaging Scanner Operator	<u>15</u>
	Total	16

These positions will (1) review, scan, verify and prepare for destruction, district court documents filed before 1951 where allowed under applicable statutes, rules and court orders; (2) review, scan, verify and prepare for destruction, district court documents filed after 1952 and before 1984; (3) review, scan, verify and prepare for destruction, district court documents filed after 1984 where allowed under applicable statutes, rules and court orders; (4) review, verify integrity and scan (where feasible) court docket books that have never been microfilmed and where no backup exists; (5) perform restoration and preservation tasks on all documents and books as needed.

CAPITAL

Capital deemed necessary by the District Clerk.

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22100-2026 - COURTHOUSE SECURITY FUND

Established September 1, 1993 and **amended effective January 1, 2020** by SB 346; Code of Criminal Procedure Section 102.017 was repealed. Local Government Code Sections 134.101, 134.102, and 134.103 changed allocations to this fund. Sections 134.101 and 134.102 designates \$10 from the Local Consolidated fees from Felony and Class A/B Misdemeanors. Section 134.103 designates \$5 from the Local Consolidated Fee on Conviction of Nonjailable Misdemeanors. Only 3/4 of this fee (\$3.68) is deposited in this fund. This fund is to assist counties with courthouse security. Salaries for security guards are budgeted in the General Fund, once the fee is collected it is transferred to the General Fund. **Effective January 1, 2022** by SB41, Local Government Code 291.008 and Government Code 101.0615(2) (\$5 on Civil filings) are repealed. Local Government Code 135.101 and 135.102 allocates \$20 of the Local Consolidated Civil and Local Civil Fee for Probate, Guardianship and Mental Health cases on initial filings.

REVENUE

424167	Security Fees - County Clerk	\$ 385,000
424206	Security Fees - District Clerk	697,675
426101	JP1 Fees	125
426201	JP2 Fees	1,200
426301	JP3 Fees	700
426401	JP4 Fees	2,500
426501	JP5 Fees	5,000
426601	JP6 Fees	6,000
426701	JP7 Fees	1,600
426801	JP8 Fees	<u>200</u>
	Total	\$ 1,100,000

BUDGET

1140100000 - Non-Departmental

591001	Operating Transfer (<i>To General Fund</i>)	\$ 1,100,000
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22300-2026 - CONSUMER HEALTH FUND

The Texas Health & Safety Code Section 437.003 authorizes counties to require permits for a variety of establishments. Section 437.012 states a county or public health district may require the payment of a fee for issuing or renewing a permit; fees collected by a county shall be deposited to the credit of a special fund of the county and fees collected by the cooperative agreement under which the district operates; fees deposited as provided by this section may be spent only for conduction of inspections required by the chapter and issuing permits.

The consumer health section of the environmental division of Public Health inspects primarily food establishments and swimming pools. Food handler training revenue is also deposited to this account as it is related to the requirements of the inspected food establishments. Other activities include general consultations, plan review, opening, operating and follow-up inspections as well as complaint and disease investigation inspections as needed.

REVENUE

499998	Cash Carryforward	\$ 2,995,898
428021	Food Permits	2,250,000
428035	Pool Permits	<u>145,000</u>
	Total	\$ 5,390,898

BUDGET

(by Commitment Item Group)

Public Health

Personnel	\$ 2,253,440
Materials & Supplies	28,265
Building Cost	4,000
Capital	65,940
Other	85,000
Court Costs	250
Travel - Education	6,000
Transfers/Reserves/Debt	<u>2,948,003</u>
Total	\$ 5,390,898

BUDGET

(Detail)

5100011000 - Public Health

511011	Salaries (24)	\$ 1,649,402
513011	FICA	126,180
513021	Retirement	198,258
513031	Employee Group Insurance	273,600
513041	Workers' Compensation	4,000
513051	Unemployment Insurance	1,000
514011	Mileage Allowance	1,000

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521011	Supplies	1,500
521021	Computer Supplies	2,000
521115	Postage	6,000
522065	Education Material	500
522067	Printing-Publication	2,000
523055	Field Equipment & Supplies	5,000
524001	Dues	900
524161	Advertise/Leg Notice	500
525073	Telephone-Mobile	8,000
526021	Equipment Maintenance	1,865
531071	Telephone-Basic	4,000
540000	Capital	65,940
565021	Armored Car Messenger	5,000
576171	Vehicle Maintenance	10,000
576182	Fuel	15,000
578025	Software Maintenance and Licenses	55,000
585154	Interpreter Fees	250
588261	Education	6,000
595055	Undesignated	<u>2,948,003</u>
	Total	\$ 5,390,898

AUTHORIZED POSITIONS

Grade	Title	# Auth
73	Supervisor, Environmental Health Consumer Services	2
72	Sanitarian III	3
71	Sanitarian II	5
70	Sanitarian I	12
14	General Office Clerk IV	<u>2</u>
	Total	24

CAPITAL

Description	Total Cost
Vehicles	\$ 59,500
Multifunctional Color Printer & Copier	<u>6,440</u>
	\$ 65,940

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22400-2026 - JUVENILE DELINQUENCY PREVENTION FUND

Effective September 1, 1997, the Code of Criminal Procedure Section 102.0171 established the Graffiti Eradication Fund. A defendant convicted of an offense under Penal Code 28.08 (graffiti) in a County Court, County Court at Law, or District Court shall pay a \$50 fine. The fund designated for this purpose may be used only to: (1) repair damage caused by the commission of graffiti offenses, (2) provide educational and intervention programs, (3) provide public rewards, (4) provide teen recognition/recreation programs, (5) provide funding for local teen court programs, (6) provide funding for juvenile probation department, or (7) provide educational and intervention programs designed to prevent juveniles from engaging in delinquent conduct. The County graffiti fund shall be administered by or under the direction of Commissioners Court. **Effective January 1, 2022 by SB41**, Family Code section 54.0461 was repealed.

REVENUE

499998	Cash Carryforward	\$	4,685
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BUDGET

2610110000 - Juvenile Services

500000	Rollup - All Expenditures	\$	4,685
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22500-2026 - DISPUTE RESOLUTION

Established October 1, 2020; the Civil Practices and Remedies Code Section 152.004, an alternative dispute resolution system is an informal forum in which mediation, conciliation or arbitration is used to resolve disputes among individuals, including those having an ongoing relationship such as relatives, neighbors, landlords/tenants, employers/employees, and merchants/customers. Commissioners Court may set a court cost in an amount not to exceed \$15 to certain district, county and probate cases to fund this program. **Effective January 1, 2022** by SB41, Civil Practice and Remedies Code Section 152.004 is repealed. Local Government Code 135.101 and 135.102 allocates \$15 of the Local Consolidated Civil and Local Civil Fee for Probate, Guardianship, and Mental Health cases on initial filings. Local Government Code 135.103 allocates \$5 of the Local Consolidated Civil Fee for Justice Court on initial civil filings and any action other than an original action for a civil case. Reserves are set aside for contracts as needed.

REVENUE

499998	Cash Carryforward	\$ 3,534,817
429703	Dispute Resolution Fee	1,000,000
451002	Investment Income	<u>126,000</u>
	Total	\$ 4,660,817

BUDGET

(by Commitment Item Group)

Dispute Resolution

Personnel	\$ 469,755
Materials and Supplies	5,650
Capital	5,000
Contracts	230,000
Other	6,000
Travel - Education	7,300
Transfers/Reserves/Debt	<u>3,758,277</u>
Total	\$ 4,481,982

County Court at Law #1

Personnel	\$ 101,545
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Justice of the Peace Precinct 2

Personnel	\$ 77,290
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Fund Total

\$ 4,660,817

COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

Page 18 of 123**22500-2026 - DISPUTE RESOLUTION (cont'd)*****BUDGET (Detail) - Continued******BUDGET
(Detail)*****4210100000 - County Court at Law #1**

511011	Salaries (1)	\$ 75,328
513011	FICA	5,763
513021	Retirement	9,054
513031	Employee Group Insurance	<u>11,400</u>
	Total	\$ 101,545

4420100000 - Justice of the Peace Precinct 2

511011	Salaries (1)	\$ 55,060
513011	FICA	4,212
513021	Retirement	6,618
513031	Employee Group Insurance	<u>11,400</u>
	Total	\$ 77,290

4840100000 - Dispute Resolution

511011	Salaries (4)	\$ 352,365
513011	FICA	26,956
513021	Retirement	42,354
513031	Employee Group Insurance	45,600
514011	Mileage Allowance	2,000
514041	Mobile Phone Allowance	480
521011	Supplies	4,000
521115	Postage	600
522068	Books/Pamphlets	250
524001	Dues	800
540000	Capital	5,000
569011	Professional Service	230,000
576341	Promotional Expenses	3,000
578025	Software Maintenance and License	3,000
588261	Education	7,300
595055	Undesignated	3,658,277
595056	Reserves	<u>100,000</u>
	Total	\$ 4,481,982
	Fund Total	\$ 4,660,817

COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

Page 19 of 123**22500-2026 - DISPUTE RESOLUTION (cont'd)*****AUTHORIZED POSITIONS***

Grade	Title	# Auth
75	Dispute Resolution Director	1
73	Program Manager (Reclassification)	1
72	Program Coordinator	1
	Total	3

*Dispute Resolution organizationally will be under the Domestic Relations Office effective 10/1/2025.****NEW POSITIONS***

Grade	Title	# Auth
72	Program Coordinator	1
40	Justice Docket Coordinator	1
17	Court Clerk	1
	Total	3

*Justice Docket Coordinator position will be under organizational unit 10000656, effective 10/1/2025**Court Clerk position will be under organizational unit 10000461, effective 10/1/2025**Program Coordinator position will be effective 11/1/2025.****CAPITAL*****Dispute Resolution**

Description	Total Cost
Office Furniture	\$ 5,000

COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

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22600-2026 - PROBATE CONTRIBUTIONS FUND

Effective September 1, 2001, Government Code Section 51.704 created a \$40 filing fee on probate, guardianship, mental health or civil cases filed in statutory probate courts, which was in effect at the time it was established. This fee is sent to the comptroller. Use of the fund is established under Section 25.00213; money in the contributions fund may be used only for court-related purposes for the support of the statutory Probate Courts. A county may not reduce the amount of funds provided for the support of the statutory Probate Courts because of availability of funds in the county's contributions fund. Section 25.00211 establishes a minimum \$40,000 contribution for each statutory Probate Court. Section 25.00212 establishes the allocation for any excess contributions the State collects.

REVENUE

499998	Cash Carryforward	\$ 1,141,018
445302	Judicial Reimbursement	<u>80,000</u>
	Total	\$ 1,221,018

BUDGET

4230100000 - Probate Court #1

500000	Rollup - All Expenditures	\$ 659,350
<i>\$12,500 has been designated for Guardianship Services and 50% of the salary for the position listed below.</i>		

4230200000 - Probate Court #2

500000	Rollup - All Expenditures	\$ 561,668
<i>\$12,500 has been designated for Guardianship Services and 50% of the salary for the position listed below.</i>		

Fund Total	\$ 1,221,018
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AUTHORIZED POSITIONS

Grade	Title	# Auth
73	Guardianship Auditor (Probate Court #2)	0.50
72	Staff Attorney (Probate Court #1)	<u>0.50</u>
	Total	1

COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

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22700-2026 - JUSTICE COURT TECHNOLOGY FUND

Established January 1, 2004 and amended effective January 1, 2020; the Code of Criminal Procedure Section 102.0173 was repealed. Local Government Code Section 134.103 was added and designates \$4 from the Local Consolidated Fee on Conviction of Nonjailable Misdemeanors to be deposited in this fund. The funds are intended to finance the cost of continuing education and training for justice court judges and clerks regarding technological enhancements for justice courts; and the purchase and maintenance of technological enhancements for a justice court, including: computer systems, computer networks, computer hardware, computer software, imaging systems, electronic kiosks, electronic ticket writers and docket management systems. The fund is to be administered by and under the direction of the Commissioners Court.

REVENUE

499998	Cash Carryforward	\$ 305,592
424151	CC County Criminal Court	4,600
424201	District Clerk	300
426101	JP1 Fees	130
426201	JP2 Fees	1,000
426301	JP3 Fees	600
426401	JP4 Fees	2,000
426501	JP5 Fees	6,000
426601	JP6 Fees	7,000
426701	JP7 Fees	1,700
426801	JP8 Fees	200
451002	Investment Income	10.675
	Total	\$ 339,797

BUDGET

1810220000 - IT Project Management

540000	Capital	\$ 66,500
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1810320000 - IT Service Delivery

540000	Capital	\$ 273,297
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Fund Total	\$ 339,797
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CAPITAL

Description	Total Cost
Computer Hardware/Software for JP Courts	\$ 339,797

COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

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22800-2026 - JUSTICE COURT BUILDING SECURITY FUND

Established September 1, 2005 and amended effective January 1, 2020, the Code of Criminal Procedure Section 102.017 was repealed by Senate Bill 346. Local Government Code Section 134.103 was added. Designating \$5 from the Local Consolidated Fee on Conviction of Nonjailable Misdemeanors. Only 1/4 of this fee (\$1.20) is deposited in this fund. This fund is to assist counties with courthouse security. Salaries for security guards are budgeted in the General Fund, once the fee is collected it is transferred to the General Fund.

REVENUE

424167	CC Courthouse Security	\$	2,000
424206	DC Courthouse Security		100
426101	JP1 Fees		50
426201	JP2 Fees		400
426301	JP3 Fees		250
426401	JP4 Fees		850
426501	JP5 Fees		2,000
426601	JP6 Fees		2,300
426701	JP7 Fees		500
426801	JP8 Fees		<u>50</u>
	Total	\$	8,500

BUDGET

1140100000 - Non-Departmental

591001	Operating Transfer (<i>To General Fund</i>)	\$	8,500
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COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

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22900-2026 - CHILD ABUSE PREVENTION FUND

Established October 1, 2007, the Code of Criminal Procedure, Article 102.0186 establishes a fine of \$100 upon conviction of certain child sexual assault and related offenses to be deposited in a child abuse prevention fund. The fund may only be used to finance child abuse prevention programs in the county and shall be administered by or under the direction of the Commissioners Court.

REVENUE

499998	Cash Carryforward	\$	34,243
424214	Conviction Fee		4,000
451002	Investment Income		<u>1,050</u>
	Total	\$	39,293

BUDGET

1140100000 - Non-Departmental

595055	Undesignated	\$	34,293
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4131500000 - 233rd District Court

566071	Child Advocates	\$	5,000
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*Funds are appropriated in the General Fund for
CASA. An additional \$5,000 is provided by this fund.*

Fund Total	\$	39,293
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COMMISSIONERS COURT COMMUNICATION

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23100-2026 - GUARDIANSHIP FUND

Established September 1, 2007, Local Government Code Section 118.067 created a \$20 Supplemental Court-Initiated Guardianship Fee "Guardianship Fee". The fee must be deposited in the Court-Initiated Guardianship Fund and may be used only to supplement other county funds used to pay compensation of a guardian ad litem, an attorney ad litem, and fund local guardianship programs for indigent incapacitated persons. **Effective January 1, 2022** by SB41, Local Government Code Section 118.067 is repealed (\$20). Local Government Code 135.102 allocates \$20 of Local Civil Fee for Probate, Guardianship, and Mental Health cases on initial and subsequent filings.

REVENUE

499998	Cash Carryforward	\$	165,757
424155	Guardianship		110,000
451002	Investment Income		<u>3,990</u>
	Total	\$	279,747

BUDGET

1140100000 - Non-Departmental

566084	Guardianship Services Inc.	\$	110,000
595055	Undesignated		<u>169,747</u>
	Total	\$	279,747

COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

Page 25 of 123**23200-2026 - DRUG & ALCOHOL COURT**

Established September 1, 2007 under Health and Safety Code Section 469.006 and was transferred effective September 1, 2013 to Government Code Section 123.006. Requires the commissioners court of a county with a population of more than 200,000 shall establish a drug court. Subchapter A, Chapter 102, Code of Criminal Procedure adds Article 102.0178 assessing a \$60 court cost on conviction of an offense punishable as a Class B misdemeanor or any higher category under Chapter 49, Penal Code or Chapter 481, Health & Safety Code. The county retains 50% of the fee. CCP 102.0178 was repealed **effective January 1, 2020**.

REVENUE

499998	Cash Carryforward	\$	70,671
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BUDGET**4192500000 - Criminal Courts Support**

5000000	Rollup - All Expenditures <i>FODP - Criminal Court Drug Related Program</i>	\$	70,671
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COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

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23300-2026 - COUNTY & DISTRICT COURT TECHNOLOGY FUND

Established September 1, 2009 and amended effective January 1, 2020, the Code of Criminal Procedure Section 102.0169 was repealed by Senate Bill 346. Local Government Code Sections 134.101 and 134.102 were added and designate \$4 from the Local Consolidated Fee on Conviction of Felony or Class A/B Misdemeanor to be deposited in this fund. The fund may be used only to finance the cost of continuing education and training for County Court, Statutory County Court, or District Court judges and clerks regarding technological enhancements for those courts and the purchase and maintenance of technological enhancements for a County Court, Statutory County Court, or District Court including computer systems, networks, hardware/software, imaging systems, electronic kiosks, and docket management systems. This fund shall be administered by the Commissioners Court.

REVENUE

499998	Cash Carryforward	\$	330,390
424175	CC Conviction Fee		18,000
424214	DC Conviction Fee		12,000
451002	Investment Income		<u>11,550</u>
	Total	\$	371,940

BUDGET

1810320000 - IT Service Delivery

540000	Capital	\$	371,940
<i>For statutory District and County Courts' hardware/software needs</i>			

CAPITAL

Description	Total Cost
Computer Hardware/Software	\$ 371,940

COMMISSIONERS COURT COMMUNICATION

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23400-2026 - SPECIALTY COURT FUND

Established October 1, 2020 by the 86th Legislation, Local Government Code Section 134.153, created the Specialty Court Fund. Money allocated under Local Government Code Section 134.101 created a \$25 Local Consolidated Fee on Conviction of Felony and Section 134.102 created a \$20 Local Consolidated Fee on Conviction of Class A or B Misdemeanor, to the county specialty court account maintained in the county treasury as required by Section 134.151. These funds may be used by a county only to fund specialty court programs established under Subtitle K, Title 2, Government Code.

REVENUE

499998	Cash Carryforward	\$	51,217
424151	CC County Criminal Court Fee		90,000
424201	District Clerk Fees		65,000
451002	Investment Income		<u>2,100</u>
	Total	\$	208,317

BUDGET

4192500000 - Criminal Court Support

500000	Rollup - All Expenditures	\$	208,317
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REDUCTION IN FORCE

Administrative Assistant II, Gr. 15, P.#20006604, Effective 1/1/2026

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Date: 9/16/2025

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23500-2026 - TRUANCY PREVENTION AND DIVERSION FUND

Established January 1, 2020, Local Government Code Section 134.156 created the Local Truancy Prevention and Diversion Fund. Money allocated under Section 134.103 Local Consolidated Fee on convictions of Class C Misdemeanor Convictions \$5 may be used to finance the salary, benefits, training, travel expenses, office supplies, and other necessary expenses relating to the position of a juvenile case manager employed under Article 45.056, Code of Criminal Procedure. If there is money in the fund after those costs are paid and with the approval of Commissioners Court, a juvenile case manager may direct the remaining money to be used to implement programs directly related to the duties of the juvenile case manager, including juvenile alcohol and substance abuse programs, educational and leadership programs, and any other projects designed to prevent or reduce the number of juvenile referrals to the court. Money in the fund may not be used to supplement the income of an employee whose primary role is not that of a juvenile case manager.

REVENUE

499998	Cash Carryforward	\$	188,434
424151	CC County Criminal Court Fee		5,500
424201	District Clerk Fee		300
426101	JP 1 Fees		150
426201	JP 2 Fees		1,000
426301	JP 3 Fees		800
426401	JP 4 Fees		2,500
426501	JP 5 Fees		5,000
426601	JP 6 Fees		8,000
426701	JP 7 Fees		2,000
426801	JP 8 Fees		200
451002	Investment Income		<u>6,300</u>
	Total	\$	220,184

BUDGET

1140100000 - Non-Departmental

500000	Rollup - All Expenditures	\$	220,184
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This fund is for programs including juvenile alcohol and substance abuse, education and leadership, and other projects designed to prevent or reduce the number of juvenile referrals to the court.

Case Manager funded in T0450 Public Health 1115 Waiver Fund.

COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

Page 29 of 123**23600-2026 - LANGUAGE ACCESS FUND**

Established January 1, 2022 by SB41, Local Government Code Section 134.155 created the Language Access Fund maintained in the county treasury as required by Section 135.151. These funds may be used by a county only to provide language access services for individuals appearing before the court or receiving court services.

REVENUE

499998	Cash Carryforward	\$ 296,979
424174	CC-Filing Fee	40,000
424213	DC-Filing Fee	38,000
426101	Fees - JP 1	24,000
426201	Fees - JP 2	38,000
426301	Fees - JP 3	17,000
426401	Fees - JP 4	20,000
426501	Fees - JP 5	19,000
426601	Fees - JP 6	16,000
426701	Fees - JP 7	35,000
426801	Fees - JP 8	<u>28,000</u>
	Total	\$ 571,979

BUDGET**1140100000 - Non-Departmental**

591001	Operating Transfer (<i>To General Fund</i>)	\$ 200,000
595055	Undesignated	<u>371,979</u>
	Total	\$ 571,979

COMMISSIONERS COURT COMMUNICATION

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24100-2026 - LAW LIBRARY

Established September 1, 1987, Local Government Code Section 323.023 created the Law Library Fund. A sum set by the Commissioners Court not to exceed \$35 shall be taxed, collected, and paid as other costs in each civil case filed in a County or District court, except suits for delinquent taxes. The fund may be used only for: (1) establishing the law library after the entry of the order creating it; (2) purchasing or leasing library materials, maintaining the library, or acquiring furniture, shelving, or equipment for the library; or (3) purchasing or leasing library materials or acquiring library equipment, including computers, software, and subscriptions to obtain access to electronic research networks for use by judges in the county (up to \$175,000 each year). **Effective January 1, 2022** by SB41, Local Government Code 323.023 is repealed. Local Government Code 135.101 and 135.102 allocates \$35 of the Local Consolidated Civil and Local Civil Fee for Probate, Guardianship, and Mental Health cases on initial filings.

REVENUE

499998	Cash Carryforward	\$ 2,143,282
424176	Library Fees - County Clerk	480,000
424215	Library Fees - District Clerk	950,000
485003	Other Revenue	<u>35,000</u>
	Total	\$ 3,608,282

BUDGET

(by Commitment Item Group)

Law Library

Personnel	\$ 774,118
Materials and Supplies	625,100
Capital	18,500
Contract	3,000
Other	20,000
Travel - Education	20,000
Transfers/Reserves/Debt	<u>1,846,564</u>
Total	\$ 3,307,282

Judicial Law Library

Materials and Supplies	\$ 235,000
Transfers/Reserves/Debt	<u>66,000</u>
Total	\$ 301,000

Fund Total

\$ 3,608,282

BUDGET

(Detail)

4860100000 - Law Library

511011	Salaries (8)	\$ 569,902
513011	FICA	43,599
513021	Retirement	68,417
513031	Employee Group Insurance	91,200

COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

Page 31 of 123**24100-2026 - LAW LIBRARY (cont'd)*****BUDGET (Detail) - Continued***

513041	Workers' Compensation	1,000
521011	Supplies	12,500
521021	Computer Supplies	2,500
521115	Postage	100
524001	Dues	2,000
524151	Law Books	300,000
524153	On-Line Service (Westlaw)	300,000
526021	Equipment Maintenance	8,000
540000	Capital	18,500
565021	Armored Car/Messenger	3,000
575011	Casualty Insurance	2,000
576341	Promotional Expenses	8,000
578025	Software Maintenance and Licenses	10,000
588261	Education	10,000
588291	Travel	10,000
595055	Undesignated	<u>1,846,564</u>
	Total	\$ 3,307,282

4865100000 - Judicial Law Library

524151	Law Books	\$ 150,000
524153	On-Line Services (Westlaw)	85,000
595055	Undesignated	<u>66,000</u>
	Total	\$ 301,000
	Fund Total	\$ 3,608,282

AUTHORIZED POSITIONS

Grade	Title	# Auth
3	Law Library Director	1
72	Law Library Assistant Director	1
71	Law Librarian	2
16	Legal Information Specialist	<u>3</u>
	Total	<u>7</u>

NEW POSITIONS

Grade	Title	# Auth
71	Law Librarian	1

Effective 11/1/2025

CAPITAL

Capital will be identified as needed.

COMMISSIONERS COURT COMMUNICATION

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24200-2026 - CONTINUING EDUCATION FUND

Established September 1, 1987 Local Government Code Sections 118.064 and 118.052 designates that this fund receives a fee of \$5 for each cause of action filed in a Probate Court. **Effective January 1, 2022** by SB41, Local Government Code Section 118.064 and 118.052(A)(vi) (\$5 for Additional Fee) are repealed. Local Government Code Section 135.102 allocates \$5 of the Local Civil Fee for Probate, Guardianship, and Mental Health cases on initial filings. The money is specified to be used for the continuing education of the judge and judge's staff of the Probate Courts. Funds may be used for travel and related expenses to attend any of the continuing judicial education activities of any of the organizations accredited by the State Supreme Court and continuing education. Commissioners Court approval is necessary and itemized receipts are required for reimbursement.

Occupation Code Section 1701.157 provides allocation for continuing education and training of law enforcement.

REVENUE

499998	Cash Carryforward	\$	261,175
425101	Fees - Probate Courts		<u>26,000</u>
	Total	\$	287,175

BUDGET

2110010000 - Sheriff Admin	588261	Education	\$	80,975
2120910000 - Sheriff-Confinement	588261	Education		53,000
2210100000 - Constable Precinct 1	588261	Education		4,500
2220100000 - Constable Precinct 2	588261	Education		9,000
2230100000 - Constable Precinct 3	588261	Education		6,500
2240100000 - Constable Precinct 4	588261	Education		4,500
2250100000 - Constable Precinct 5	588261	Education		9,000
2260100000 - Constable Precinct 6	588261	Education		10,500
2270100000 - Constable Precinct 7	588261	Education		10,500
2280100000 - Constable Precinct 8	588261	Education		7,500
2410100000 - Fire Marshal	588261	Education		2,000
4230100000 - Probate Court #1	588261	Education		40,000
4230200000 - Probate Court #2	588261	Education		40,000
4510400000 - Criminal DA Investigations	588261	Education		4,000
4880100000 - Courts/Judiciary	585012	Probate Presiding Judge		<u>5,200</u>
	Total		\$	287,175

The amounts listed above are subject to change if cash carryforward is not as originally projected.

COMMISSIONERS COURT COMMUNICATION

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24300-2026 - APPELLATE JUDICIAL SYSTEM FUND

Established October 2, 1991 Court Order #65971 established an Appellate Judicial System Fund, pursuant to the Texas Government Code Section 22.2031. Management of the system is vested in the Chief Justice of the Second Court of Appeals and funds received from such fees (\$5 for each civil suit filed in County Court, Statutory Court, Statutory Probate Court, or District Court) shall be used and disbursed only for the purposes of assisting the Second Court of Appeals. Effective September 1, 2013, after payment of all expenses incurred by Tarrant County (salary supplements, postage, etc.) on behalf of the Court of Appeals, the net balance of the fees in excess of \$25,000 will be paid directly to the Court of Appeals on a monthly basis. **Effective January 1, 2022** by SB41, Government Code 22.2031, 22.2041, 22.2051, 22.2061, 22.2071, 22.2081, 22.2091, 22.2101, 22.2121, 22.2131, 22.2141 (all \$5) are repealed. Local Government Code 135.101 and 135.102 allocates \$5 of the Local Consolidated Civil and Local Civil Fee for Probate, Guardianship, and Mental Health cases on initial filings.

REVENUE

499998	Cash Carryforward	\$	25,000
424166	CC Appellate Judicial Fees		70,000
424201	District Clerk Fees		130,000
451002	Investment Income		875
	Total	\$	225,875

BUDGET

4191100000 - Second Court of Appeals

500000	Rollup - All Expenditures	\$	225,875
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AUTHORIZED POSITIONS

Title	# Auth
Appeals Judge	7

Supplemental pay increased to \$12,499.76.

COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

Page 34 of 123**25100-2026 - VEHICLE INVENTORY TAX**

Effective January 1, 1994, Tax Code Section 23.122, established a monthly method for vehicle dealers to pre-pay property tax on vehicle inventories. The Tax Collector is to maintain the escrow account for each owner in the county depository. The Collector shall retain any interest generated by the escrow account to defray the cost of administration of the pre-payment procedure. Interest generated by an escrow account created as provided by this section is the sole property of the Collector, and that interest may be used by no entity other than the Collector. In addition, penalties collected by this section may be used only by the Tax Collector.

REVENUE

499998	Cash Carryforward	\$ 4,826,755
410371	VIT Penalties	162,734
421131	Tax Interest Earnings	415,182
451002	Investment Income	<u>161,000</u>
	Total	\$ 5,565,671

BUDGET*(by Commitment Item Group)****TAX***

Personnel	\$ 71,626
Materials and Supplies	5,000
Capital	4,122,058
Contracts	549,608
Other	5,000
Travel - Education	549,608
Transfers/Reserves/Debts	<u>262,771</u>
Total	\$ 5,565,671

BUDGET*(Detail)***1310300000 - Tax-Ad Valorem**

511011	Salaries (1)	\$ 49,912
512011	Overtime Salaries	377
513011	FICA	3,848
513021	Retirement	6,045
513031	Employee Group Insurance	11,400
513041	Workers' Compensation	44
521011	Supplies	5,000
540000	Capital	4,122,058
569011	Professional Services	549,608

COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

Page 35 of 123**25100-2026 - VEHICLE INVENTORY TAX (cont'd)*****BUDGET (Detail) - Continued***

576285	Meeting Expenses	5,000
588261	Education	274,804
588291	Travel	274,804
595055	Undesignated	<u>262,771</u>
	Total	\$ 5,565,671

AUTHORIZED POSITIONS

Grade	Title	# Auth
16	Property Tax Specialist II-VIT	1

CAPITAL

Description	Total Cost
Computer Hardware/Software	\$ 2,061,029
Furniture & Equipment	<u>2,061,029</u>
Total	\$ 4,122,058

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45100 - 2026 NON-DEBT CAPITAL

REVENUE

499998	Cash Carryforward	\$ 49,736,143
451002	Investment Income	1,225,000
491001	Operating Transfer - Capital (<i>From Gen. Fund</i>)	<u>11,000,000</u>
	Total	\$ 61,961,143

BUDGET

1140100000 - Non-Departmental

540000	Capital	<i>Rebudgeted Capital</i>	125,000
		Copier Replacement	100,000
		Rifle Rated Ballistic Shields and Helmets -LE	25,000
562011	Financial Contracts		20,000
591002	Operating Transfer to Other Fund 65100-2026 & 45400-2026		14,330,000
595055	Undesignated		8,800,406

1120100000 - County Administrator

540000	Capital	<i>Rebudgeted Capital</i>	22,000
		Furniture	

1210100000 - County Auditor

540000	Capital	<i>FY26 Capital</i>	4,000
		Chairs	4,000

1310100000 - Tax Administration

540000	Capital	<i>FY26 Capital</i>	114,001
		Furniture/Chairs	35,320
		Copiers	61,300
		Credit Card Terminal and Printers	2,280
		Kahoot Pro Max Software	2,901
		NemoQ	10,000
		Smart Sheet Software	2,200

1420000000 - Elections

540000	Capital	<i>FY26 Capital</i>	225,700
		Copier	7,500
		Chairs	2,500
		Electronic Pollbook Printers	112,500
		iPad Screen Protectors	3,000
		iPads (Cellular)	68,400
		Polppad Flip Stand	19,800
		Tape Scanner	12,000

COMMISSIONERS COURT COMMUNICATION

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45100 - 2026 NON-DEBT CAPITAL (cont'd)

1420000000 - Elections (cont.'d)

540000	Capital	<i>FY26 Capital</i>	2,640
	USB-C to USB-A Cables for EPBs	2,640	
	<i>Rebudgeted Capital</i>		313,420
	Curbside Cart Storage	250,000	
	Cart Movers	63,420	

1810110000 - IT Administration

540000	Capital	<i>FY26 Capital</i>	46,500
	Copiers	11,500	
	Furniture/Chairs	35,000	

1810201000 - IT Network Ops/Communication

540000	Capital	<i>FY26 Capital</i>	544,000
	Audio/Visual Capital	80,000	
	BDA between TCCJC and TCCC	80,000	
	Console Server for Colo	6,000	
	Digital Signage NUC Migration	35,000	
	Domain Controller	80,000	
	Family Courts Audio Upgrade	65,000	
	LAN Switches to Add Data Ports	50,000	
	Cisco Fire Power Router (VPN)	18,000	
	Router for New Colo Space	60,000	
	UPS	70,000	
	<i>Rebudgeted Capital</i>		1,162,211
	Audio/Visual Capital	40,000	
	ISP Upgrade	10,000	
	L3 Switch Upgrade	68,869	
	Secure IT Racks	46,420	
	Server Replacement	20,000	
	Thousand Eyes Internet Path Pool	80,000	
	Build-Out for Development		
	Environment for BADS	400,000	
	Network Router Deployment	18,000	
	Megaport to AWS	40,000	
	Network Security Improvements	8,600	
	Plaza ACI Switch Fabric Upgrade	28,196	
	Enterprise Contact Center Upgrade	374,015	
	Wi-Fi Infrastructure Upgrade	16,646	
	Server - SO	11,465	

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45100 - 2026 NON-DEBT CAPITAL (cont'd)

1810220000 - IT Project Management Office

540000	Capital	<i>Rebudgeted Capital</i>	1,330,958
	LIMS Go Live	36,456	
	LIMS Replacement - ME	149,697	
	RFID Tracking System	368,583	
	Case Financials	151,436	
	Contract Management Software - CDA	120,948	
	Enterprise Management	14,947	
	Tech Share Dev Completion	315,967	
	Mass Billing Phase 3	14,016	
	Notifications	90,000	
	Tax System Enhancements	68,908	

1810300000 - IT Security

540000	Capital	<i>FY26 Capital</i>	275,000
	Data Loss Prevention	100,000	
	Identity Access Management	175,000	
	<i>Rebudgeted Capital</i>		17,621
	Threat Management Augmentation	17,621	

1810320000 - IT Service Delivery

540000	Capital	<i>FY26 Capital</i>	525,000
	Loop Request/Computer Equip w/Peripherals/Audio Visual	525,000	
	<i>Rebudgeted Capital</i>		1,212,628
	Loop Request/Computer Equip w/Peripherals/Audio Visual-RB	652,321	
	Printer/Scanner Refresh-RB	108,378	
	Service Now Relaunch	451,929	

1810500000 - IT Disaster Management Business Continuity

540000	Capital	<i>FY26 Capital</i>	84,000
	Router	60,000	
	Cisco Fire Power Router (VPN)	18,000	
	Console Server	6,000	
	<i>Rebudgeted Capital</i>		123,435
	ACI Fabric Upgrade	28,435	
	NCS2006 Processor Module	95,000	

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540000	Capital	<i>FY26 Capital</i>	6,420
		Copier	5,000
		Cotton Candy Machine	500
		Hot Dog Machine	270
		Popcorn Machine	350
		Snow Cone Machine	300

1830100000 - Purchasing

540000	Capital	<i>FY26 Capital</i>	800
		Furniture/Chairs	800

1860100000 - Facilities Administration

540000	Capital	<i>FY26 Capital</i>	6,000
		Furniture/Chairs	6,000
		<i>Rebudgeted Capital</i>	75,000
		Ballistic Glass Partitions for Constables	75,000

1860300000 - Graphics

540000	Capital	<i>FY26 Capital</i>	231,250
		Coil Inserter & Cutter	6,000
		Comb Opener	3,000
		Cutter, Creaser & Folding Unit	95,500
		Photo Booth Printer	1,750
		Poster/Vinyl Printer & Cutter	125,000

2110010000 - Sheriff-Administration

540000	Capital	<i>FY26 Capital</i>	15,068
		Furniture/Chairs	15,068

2110110000 - Sheriff-Employee Resource

540000	Capital	<i>FY26 Capital</i>	9,500
		Copier	5,500
		Furniture	4,000
		<i>Rebudgeted Capital</i>	2,400,000
		Firearms	500,000
		Safety Tactical Gear	200,000
		Tasers	1,500,000
		LEEP/K9	100,000
		AEDs	100,000

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45100 - 2026 NON-DEBT CAPITAL (cont'd)

2110310000 - Sheriff-Communications

540000	Capital	<i>Rebudgeted Capital</i>	229,094
		CAD	229,094

2110410000 - Sheriff-Investigations

540000	Capital	<i>FY26 Capital</i>	140,418
		ALS Flashlights	20,600
		Camera and Accessories	18,000
		Copier	6,000
		Furniture	3,318
		Latent Print Software & Workstations	30,000
		Vigilant Solutions Data Platform	17,000
		VS Tracking Software	20,000
		Offender Watch Software	25,500

2110510000 - Sheriff-Patrol

540000	Capital	<i>FY26 Capital</i>	69,453
		Crash Data Recovery System (Tesla)	1,435
		Lighting System	9,000
		Chair	1,010
		Trimble X Terrestrial Laser Scanner	58,008

2110610000 - Sheriff Courts/Security

540000	Capital	<i>FY26 Capital</i>	7,895
		Chairs	1,905
		Brush Mower	5,990

2120910000 - Sheriff-Confinement

540000	Capital	<i>FY26 Capital</i>	55,384
		ID Card Printer	2,800
		Furniture/Chairs	52,584
		<i>Rebudgeted Capital</i>	400,000
		Kitchen Equipment/Appliances	100,000
		Self-Contained Breathing Apparatus/Air Bottle Filler & Ancillary Equipment	250,000
		Portable Radios	50,000

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45100 - 2026 NON-DEBT CAPITAL (cont'd)

2210100000 - Constable Precinct #1

540000	Capital	<i>FY26 Capital</i>	32,300
		Ballistic Shields	12,000
		Rifle Optics	6,300
		Rifles	14,000
		<i>Rebudgeted Capital</i>	9,000
		Table & Chairs	9,000

2220100000 - Constable Precinct #2

540000	Capital	<i>FY26 Capital</i>	44,740
		Breaching Entry Tool	900
		Gun Cases	400
		Mountable Flashlights	2,000
		Pistols	7,440
		Ballistic Shield	12,000
		Tasers	22,000

2230100000 - Constable Precinct #3

540000	Capital	<i>FY26 Capital</i>	19,260
		Wireless Headphones	5,760
		Chairs	6,400
		Rifle Mounted Flashlights	4,400
		Rifle Rack	2,700

2240100000 - Constable Precinct #4

540000	Capital	<i>FY26 Capital</i>	
		Copier	5,000
		Pistols	12,000

2250100000 - Constable Precinct #5

540000	Capital	<i>FY26 Capital</i>	4,087
		Copier	4,087

2260100000 - Constable Precinct #6

540000	Capital	<i>Rebudgeted Capital</i>	24,500
		Firearms	24,500

2280100000 - Constable Precinct #8

540000	Capital	<i>FY26 Capital</i>	51,800
		Firearms	46,800
		Weapons Safe	5,000

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540000	Capital	<i>FY26 Capital</i>	88,650
		Autopsy Table	33,000
		Agilent 6-Column Selector	2,500
		Valve Head	
		Chairs	22,500
		Evidence Refrigerator	8,250
		Homogenizer	5,000
		Cameras & Accessories	10,400
		Solid-Phase Extraction Manifold	7,000
		<i>Rebudgeted Capital</i>	6,300
		Barcode Printer & Scanner	5,300
		Deceased Pauper ID Scanners	1,000

2510500000 - CSCD

540000	Capital	<i>FY26 Capital</i>	27,640
		ADA Furniture/Chairs	4,360
		Furniture/Chairs	23,280

2610110000 - Juvenile Services

540000	Capital	<i>FY26 Capital</i>	58,094
		Furniture/Chairs	25,784
		Table with Wheels	32,310

2610410000 - Juvenile-Detention

540000	Capital	<i>FY26 Capital</i>	121,647
		Dishwasher	28,127
		Furniture/Chairs	80,670
		Heating Cabinet	2,812
		Ranger Security Body Scanner	10,038

3110200000 - Administration Building

540000	Capital	<i>Rebudgeted Capital</i>	391,088
		Offices - HR	5,688
		Commissioners Court	250,000
		Renovations	
		Domestic Water Pump	135,400

3110210000 - Tarrant County Plaza

540000	Capital	<i>Rebudgeted Capital</i>	448,869
		Ballistic Tint to Entrance	27,000
		Fire Panel System	421,869

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540000	Capital	<i>Rebudgeted Capital</i>	298,000
		Detached Garage	298,000

3110213000 - Miller Avenue Campus

540000	Capital	<i>FY26 Capital</i>	18,000
		Doors	18,000
		<i>Rebudgeted Capital</i>	181,420
		Ballistic Tint to Entrance	34,570
		Irrigation System	146,850

3110217000 - Mansfield Sub-Courthouse

540000	Capital	<i>FY26 Capital</i>	10,000
		Carpet-Constable	10,000

3110225000 - Sub-Courthouse at Arlington

540000	Capital	<i>Rebudgeted Capital</i>	312,650
		Expand Passport Office	110,475
		Irrigation System	202,175

3110301000 - 350 W Belknap Building

540000	Capital	<i>Rebudgeted Capital</i>	430,711
		Renovation Project	420,711
		Ice & Water Machines	10,000

3110302000 - Green Bay Building

540000	Capital	<i>FY26 Capital</i>	59,000
		Restroom Renovation	39,000
		Overhead Doors	20,000
		<i>Rebudgeted Capital</i>	313,256
		Security Electronics Equipment	10,000
		Retrofit Lights	295,036
		Ice & Water Machines	8,220

3110303000 - Cold Springs Building

540000	Capital	<i>FY26 Capital</i>	16,500
		Wind Screen Wall-Labor Detail	16,500
		<i>Rebudgeted Capital</i>	89,810
		Site Improvements	79,810
		Security Electronics Equipment	10,000

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45100 - 2026 NON-DEBT CAPITAL (cont'd)

3110307000 - Corrections Center Building

540000	Capital	<i>Rebudgeted Capital</i>	1,581,728
	Inmate Housing Unit Shower	1,232,570	
	Split System for Electronics Room	12,000	
	Gym Doors	274,360	
	Security Electronics Equipment	46,358	
	Ice & Water Machines	16,440	

3110308000 - Lon Evans Corrections Center

540000	Capital	<i>Rebudgeted Capital</i>	68,586
	Exhaust Fan for Weld Shop	8,000	
	Ice & Water Machine	25,586	
	Pulpers	22,500	
	Security Electronics Equipment	12,500	

3110309000 - Juvenile Center

540000	Capital	<i>Rebudgeted Capital</i>	1,518,694
	Ballistic Tint	103,680	
	Outdoor Bench and Picnic Tables	4,000	
	Carpet	163,000	
	Medical Clinical Expansion	39,951	
	Camera System	144,686	
	Repaint and Reletter Monuments	300,000	
	Restroom Renovations	94,028	
	<i>H-Pod Foundation Leveling</i>	471,350	
	Detention Security Control Equipment	197,999	

3110312000 - Medical Examiner Building

540000	Capital	<i>Rebudgeted Capital</i>	871,959
	Halogen Bulb Light Fixtures	600,000	
	Remodel	271,959	

3110315000 - North Patrol Building

540000	Capital	<i>Rebudgeted Capital</i>	20,000
	Ice & Water Machine	20,000	

3110403000 - 1895 Courthouse

540000	Capital	<i>FY26 Capital</i>	2,000
	Breakroom Conversion-Law Library	2,000	

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45100 - 2026 NON-DEBT CAPITAL (cont'd)

3110403000 - 1895 Courthouse (cont'd)

540000	Capital	<i>Rebudgeted Capital</i>	1,864,509
	Exterior Lighting Upgrade	123,634	
	Counsel Tables	15,000	
	Acoustic Panels in Courtrooms	100,000	
	VAV Boxes	500,000	
	Drainage Repairs	21,190	
	Cistern Improvements	31,000	
	Office Remodel Constable Pct 1	15,195	
	Fire Alarm System	1,058,490	

3110404000 - Tim Curry Criminal Justice Center

540000	Capital	<i>FY26 Capital</i>	67,000
	Breakroom Buildout (DA)	14,500	
	Interview Rooms (DA)	52,500	
		<i>Rebudgeted Capital</i>	621,241
	5th Floor Lawyers Lounge Renovation	60,900	
	Ballistic Tint to Building Entrance	119,520	
	Domestic Water Pump	10,000	
	Maglocks on Store Front Doors	44,500	
	Judicial Compliance Workstation Modifications	10,000	
	Workstations County Clerk	12,000	
	Porch Tiles	364,321	

3110406000 - Family Law Center

540000	Capital	<i>FY26 Capital</i>	5,000
	Entry Door Consolidation (DRO)	5,000	
		<i>Rebudgeted Capital</i>	22,920
	Ballistic Tint to Juvenile Center Entrance	18,720	
	Modify Cubicle Walls	4,200	

3110407000 - Tom Vandergriff Civil Courts

540000	Capital	<i>Rebudgeted Capital</i>	218,880
	Ballistic Tint to CCA Office	218,880	

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45100 - 2026 NON-DEBT CAPITAL (cont'd)

3110502000 - Resource Connection Campus

540000	Capital	<i>Rebudgeted Capital</i>	270,766
		Electrical Switchboards	270,766

3110601000 - Central Garage Building

540000	Capital	<i>FY26 Capital</i>	19,300
		Overhead Door Control	4,800
		Ice/Water Machine	4,500
		Overhead Heater Relocation	8,200
		Wash Basin	1,800

3110607000 - Parking - Calhoun St

540000	Capital	<i>Rebudgeted Capital</i>	4,976
		Camera System	4,976

3110608000 - Parking Plaza

540000	Capital	<i>Rebudgeted Capital</i>	319,050
		Garage Expansion	319,050

3110701000 - Elections Center

540000	Capital	<i>FY26 Capital</i>	60,372
		Ballot Board Room Expansion	19,800
		Warehouse Renovations	40,572
		<i>Rebudgeted Capital</i>	369,257
		Exterior Window Film	22,440
		Security Upgrades	103,317
		Fire Suppression System	243,500

3110901000 - Reproduction Center

540000	Capital	<i>Rebudgeted Capital</i>	99,989
		Recycling Center Dust Collector	99,989

3420100000 - Resource Connection

540000	Capital	<i>FY26 Capital</i>	2,000
		Scanner	500
		Furniture/Chairs	1,500

4111500000 - 48th District Court

540000	Capital	<i>FY26 Capital</i>	7,550
		Copier	7,550

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45100 - 2026 NON-DEBT CAPITAL (cont'd)

4114500000 - 342nd District Court

540000	Capital	<i>FY26 Capital</i>	770
		Chair	770

4132500000 - 323rd District Court

540000	Capital	<i>FY26 Capital</i>	18,644
		Furniture/Chairs	18,644

4133100000 - 324th District Court

540000	Capital	<i>Rebudgeted Capital</i>	5,528
		Copier	5,528

4192500000 - Criminal Court Support

540000	Capital	<i>FY26 Capital</i>	31,770
		Furniture/Chairs	12,000
		Copiers	19,770

4210200000 - County Court at Law #2

540000	Capital	<i>Rebudgeted Capital</i>	1,600
		Furniture/Chairs	1,600

4420100000 - JP Precinct #2

540000	Capital	<i>FY26 Capital</i>	10,080
		Chairs	6,080
		Metal Detector	4,000

4430100000 - JP Precinct #3

540000	Capital	<i>FY26 Capital</i>	11,855
		Furniture/Chairs	6,975
		Copiers	4,880

4480100000 - JP Precinct #8

540000	Capital	<i>FY26 Capital</i>	9,114
		Furniture/Chairs	9,114

4510100000 - Criminal DA - Administration

540000	Capital	<i>FY26 Capital</i>	103,000
		Amped Authenticate Software & Training	10,000
		Cellebrite Guardian	60,000
		Copiers	33,000

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540000	Capital	<i>FY26 Capital (cont'd)</i>	95,018
		Cryptocurrency Mapping	45,000
		Forensic Towers	22,000
		Furniture/Chairs	28,018

4810010000 - District Clerk

540000	Capital	<i>FY26 Capital</i>	108,525
		Furniture/Chairs	33,270
		Copiers	66,155
		Cubicle Panels	3,000
		DVD Duplicator	400
		JIRA License	1,500
		Shredder	4,200

4820104000 - County Clerk Accounting

540000	Capital	<i>FY26 Capital</i>	442
		Money/Coin Counter	442

4820106000 - County Clerk Passports

540000	Capital	<i>FY26 Capital</i>	10,000
		Copier	2,000
		FastID Passport Photo System	8,000
		<i>Rebudgeted Capital</i>	20,000
		Furniture/Chairs	20,000

4820320000 - County Clerk Civil

540000	Capital	<i>FY26 Capital</i>	6,593
		Fire-Proof Filing Cabinet	6,593

4830100000 - DRO Administration

540000	Capital	<i>FY26 Capital</i>	13,000
		Copier	13,000

4880100000 - Courts Judiciary

540000	Capital	<i>Rebudgeted Capital</i>	75,000
		Furniture/Equipment for Courts	75,000

5710100000 - TxAgrilife

540000	Capital	<i>FY26 Capital</i>	2,950
		Furniture/Chair	350
		Computer	2,600

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540000	Capital	<i>FY26 Capital</i>	900
		Furniture/Chairs	900

6110200000 - Precinct #1 Garage

540000	Capital	<i>FY26 Capital</i>	152,910
		Office Demolition	15,000
		Silicone Coating Roof	106,156
		Automatic Gate	31,754

6110300000 - Precinct #1 Maintenance

540000	Capital	<i>FY26 Capital</i>	1,726,788
		Tandem Dump Truck	381,878
		Water Truck - 4,000 Gallon	189,919
		Asphalt Distributor	358,000
		Non-Nuclear Density Machine	11,991
		Reclaimer	785,000
		<i>*Rebudgeted</i>	1,419,501
			1,419,501

6210100000 - Precinct #2 General

540000	Capital	<i>FY26 Capital</i>	1,000
		Bullet Resistant Vest	1,000

6210200000 - Precinct #2 Garage

540000	Capital	<i>FY26 Capital</i>	85,000
		ADA Compliance Updates	50,000
		Building Signs	30,000
		Furniture/Chairs	5,000
		<i>*Rebudgeted</i>	4,446,986
			4,446,986

6210300000 - Precinct #2 Maintenance

540000	Capital	<i>FY26 Capital</i>	1,606,400
		1/2 Ton Truck	65,000
		3/4 Ton Truck	132,000
		Bucket Truck	220,000
		Copier	7,000
		Distributor Truck	356,400
		Gradall	676,500
		Key Tracking System	20,500
		Pneumatic Roller	127,500
		Furniture/Chairs	1,500
		<i>*Rebudgeted</i>	777,085
			777,085

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540000	Capital	<i>FY26 Capital</i>	17,000
		Carpet - NE Community Room	17,000

6310300000 - Precinct #3 Maintenance

540000	Capital	<i>FY26 Capital</i>	1,676,582
		Asphalt Distributor	379,500
		Brine Machine	54,000
		Concrete Drain	44,000
		Flatbed Pickup	103,500
		Haul Truck Tractor	330,625
		Grader	420,475
		Furniture/Chairs	12,632
		Pneumatic Roller	295,000
		Rotary Lift	36,000
		Upright Freezer	850
		<i>*Rebudgeted</i>	287,667
			287,667

6410300000 - Precinct #4 Maintenance

540000	Capital	<i>FY26 Capital</i>	2,129,240
		AC Machine	6,600
		Asphalt Paver	621,500
		Brine System and Tank	55,000
		Cargo Paving Trailer	20,000
		Drill Press	2,800
		Hydraulic Press	5,700
		Miller for Skid Steer	29,140
		Padfoot Compactor	170,000
		Pneumatic Compactor	223,500
		Retroreflectometer and Pole	10,000
		Road Widener	168,000
		Skid Steer Loader	156,000
		Steel Wheel Compactor	175,000
		Tongue Pull Tilt Trailer	36,000
		Track Loader	450,000
		<i>*Rebudgeted</i>	3,030,294
			3,030,294

6840100000 - Transportation

540000	Capital	<i>FY26 Capital</i>	20,000
		Solar Power Speed Detector	
		Sign	20,000

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45100 - 2026 NON-DEBT CAPITAL (cont'd)

6840300000 - Sign Shop

540000	Capital	<i>FY26 Capital</i>	45,000
		Bitumen Application Trailer	
		System	45,000
Fund Total			\$ 61,961,143

***Use of Rebudgeted Capital to be determined by Precincts**

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45400-2026 - CAPITAL IMPROVEMENT FUND

Established October 1, 2021; Funding is set aside to anticipate long term capital needs and replace depreciating

REVENUE

451002	Investment Income	\$ 5,950,000
491001	Operating Transfer-Capital (<i>From Gen. Fund</i>)	11,835,104
491001	Operating Transfer-Capital (<i>From Non-Debt Capital</i>)	10,330,000
499998	Cash Carryforward	<u>182,418,163</u>
	Total	\$ 210,533,267

BUDGET

1140100000 - Non-Departmental

562011	Financial Contracts	20,000
595055	Undesignated	6,000,000

1420000000 - Elections

540000	Capital	3,000,000
	Election Equipment	3,000,000

1810000000 - Information Technology

540000	Capital	34,330,000
	Radios	3,000,000
	New Computers, MDC, etc	3,000,000
	Software	3,000,000
	Strategic Projects (SP)	10,000,000
	Security XDR & MDR	2,000,000
	Solution	
	Compute, Storage &	4,000,000
	Network Refresh Upgrade	
	Video Acquisition & Data	4,330,000
	Analytics (drones, body	
	cameras)	
	Security Screening System	5,000,000

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45400-2026 - CAPITAL IMPROVEMENT FUND (cont'd)

311000000 - Facilities - Buildings

540000	Capital	159,683,267
	New Building/Land Acquisition	25,000,000
	Buildings Renovations/ Improvements/Sprinkler Systems	38,522,256
	HVACS- Includes AHUS, Chillers, Boilers, RTUs, and Expansion Tanks	25,000,000
	Generators & Fuel Storage Tanks	10,000,000
	Elevator Maintenance, Repairs, or Modifications	25,000,000
	Roofs	25,535,407
	Security Equipment	10,625,604

6510100000 - Right of Way

540000	Capital	3,000,000
	Land Acquisition	3,000,000

6840000000 - Fleet Services

540000	Capital	4,500,000
	Vehicles	4,500,000

Fund Total **\$ 210,533,267**

COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

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45500 - 2026 - COURT FACILITY FEE FUND

Established January 1, 2022 by SB41; Local Government Code Section 135.152 states that money allocated under Section 135.101 or 135.102 to the court facility fee fund maintained in the county treasury as required by Section 135.151 may be used by a county only to fund the construction, renovation, or improvement of facilities that house the courts or to pay the principal of, interest on, and costs of issuance of bonds, including refunding bonds, issued for the construction, renovation, or improvement of the facilities.

REVENUE

499998	Cash Carryforward	\$ 2,397,174
424174	CC Filing Fee	275,000
424213	DC Filing Fee	575,000
451002	Investment Income	<u>70,000</u>
	Total	\$ 3,317,174

BUDGET

1860100000 - Facilities Administration

540000	Capital	\$ 3,317,174
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COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

Page 55 of 123**47600 - 2026 - 2006 BOND ELECTION*****REVENUE***

499998	Cash Carryforward	\$ 1,664,714
451002	Investment Income	<u>28,000</u>
	Total	\$ 1,692,714

BUDGET**1140100000 - Non-Departmental**

562011	Financial Contracts	\$ 10,000
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3110302000 - Green Bay Building

540000	Capital	
	Retrofit Lights	402,644

3110307000 - Correction Center Building

540000	Capital	
	<i>Inmate Housing Unit Shower Replacements</i>	1,280,070

Fund Total	\$ 1,692,714
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COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

Page 56 of 123**47700 - 2026 - 2006 BOND FUND (TRANSPORTATION)*****REVENUE***

499998	Cash Carryforward	\$	5,292,644
451002	Investment Income		<u>175,000</u>
	Total	\$	5,467,644

BUDGET**1140100000 - Non-Departmental**

562011	Financial Contracts	\$	10,000
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6840100000 - Transportation

579061	County Projects	\$	5,457,644
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Fund Total	\$	5,467,644
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COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

Page 57 of 123**47800 - 2026 - 2021 BOND ELECTION (TRANSPORTATION)*****REVENUE***

499998	Cash Carryforward	\$ 124,207,492
451002	Investment Income	<u>5,250.000</u>
	Total	\$ 129,457,492

BUDGET**1140100000 - Non-Departmental**

562011	Financial Contracts	\$ 10,000
595055	Undesignated	5,240,000

6840100000 - Transportation

579061	County Projects	\$ 124,207,492
	Fund Total	\$ 129,457,492

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51200-2026 - OIL & GAS ROYALTY FUND - RESOURCE CONNECTION

On October 16, 2007, Court Order 101787 authorized the conveyance of a Permanent Gas Pipeline Easement and Temporary Construction Easements to Texas Midstream Gas Services LLC at the Resource Connection. Additionally, on April 22 2008, Court Order 102919 approved an Oil and Gas Lease and Agreement with Chesapeake Exploration at the Resource Connection for a 25% royalty and a signing bonus.

It is the objective of the Resource Connection to maintain a balance of \$500,000 in this fund.

REVENUE

499998	Cash Carryforward	\$ 1,802,837
485022	Oil Lease - Royalty	<u>70,000</u>
	Total	\$ 1,872,837

BUDGET

3110502000 - Resource Connection Campus

540000	Capital	\$ 1,372,837
595056	Reserves	<u>500,000</u>
	Total	\$ 1,872,837

CAPITAL

Capital will be identified as needed.

COMMISSIONERS COURT COMMUNICATION

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61500-2026 - SELF-INSURANCE

This self-insured fund was established to provide resources for liability claims.

REVENUE

499998	Cash Carryforward	\$ 12,168,254
451002	Investment Income	420,000
491001	Operating Transfer (<i>from General Fund</i>)	<u>1,750,000</u>
	Total	\$ 14,338,254

BUDGET

(by Commitment Item Group)

Self Insurance (Liability)

Building Costs	\$ 350,000
Capital	250,000
Contracts	65,000
Other	2,950,000
Court Costs	400,000
Transfers/Reserves/Debt	<u>10,323,254</u>
Total	\$ 14,338,254

BUDGET

(Detail)

1912000000 - Self Insurance (Liability)

532011	Building Maintenance	\$ 350,000
540000	Capital	250,000
569011	Professional Services	65,000
575021	Damage Claims	250,000
575031	Settlement in Lieu of Litigation	2,500,000
576171	Vehicle Maintenance	200,000
585071	Litigation Expense	400,000
595055	Undesignated	323,254
595056	Reserves	<u>10,000,000</u>
	Total	\$ 14,338,254

CAPITAL

Replacement items include, but not limited to, vehicles, equipment, furniture and/or repairs to buildings as needed due to damage, loss or destruction.

COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

Page 60 of 123**61900-2026 - SELF-INSURANCE - WORKERS' COMPENSATION**

This self-insured fund was established to provide resources and keep a financial record of workers' compensation claims.

REVENUE

499998	Cash Carryforward	\$ 5,817,339
451002	Investment Income	192,500
475702	Subrogation Reimbursements	10,000
475711	Stop Loss Recovery	1,000
475907	Workers' Compensation - Operating Funds	3,225,000
475908	Workers' Compensation - Grant Funds	<u>15,000</u>
	Total	\$ 9,260,839

BUDGET*(by Commitment Item Group)****Workers' Compensation***

Materials and Supplies	\$ 5,000
Contracts	515,000
Other	5,320,000
Transfers/Reserves/Debt	<u>3,420,839</u>
Total	\$ 9,260,839

BUDGET*(Detail)***1911000000 - Workers' Compensation**

522085	Safety/Tactical Supplies	\$ 5,000
569011	Professional Services (Third Party Administrator)	515,000
575521	Workers' Compensation Claims	5,000,000
575641	Employee Physicals	300,000
576632	Medical Services	20,000
595055	Undesignated	420,839
595056	Reserves	<u>3,000,000</u>
	Total	\$ 9,260,839

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62100-2026 - COUNTY CLERK PROFESSIONAL LIABILITY

Per Local Government Code Section 82.003(c), Commissioners Court may establish an additional filing fee in an amount not to exceed \$5 for each suit filed to be collected by the County Clerk. When the fund reaches an amount equal to that required by this section (\$500,000) the clerk shall stop collecting the additional fee. The assessment of this fee ended in FY99. **Effective January 1, 2022** by SB41, Local Government Code Section 82.003(c) was amended by removing the ability to collect an additional fee. The commissioners court may establish a contingency fund to provide the coverage required if it is determined by the county clerk that insurance coverage is unavailable at a reasonable cost.

REVENUE

499998	Cash Carryforward	\$	827,487
451002	Investment Income		<u>29,120</u>
	Total	\$	856,607

BUDGET

4820101000 - County Clerk Admin

595055	Undesignated	\$	856,607
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COMMISSIONERS COURT COMMUNICATION

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62200-2026 - DISTRICT CLERK PROFESSIONAL LIABILITY

Per Government Code Section 51.302(e), Commissioners Court may establish an additional filing fee in an amount not to exceed \$5 for each suit filed to be collected by the District Clerk. When the fund reaches an amount equal to that required by this section (\$700,000) the clerk shall stop collecting the additional fee. The assessment of this fee ended in FY96. **Effective January 1, 2022** by SB41, Government Code Section 51.302(e) was amended by removing the ability to collect an additional fee. The commissioners court may establish a contingency fund to provide the coverage required if it is determined by the district clerk that insurance coverage is unavailable at a reasonable cost.

REVENUE

499998	Cash Carryforward	\$ 354,285
451002	Investment Income	<u>14,595</u>
	Total	\$ 368,880

BUDGET

4810010000 - District Clerk

585071	Litigation Expense	\$ 30,000
595055	Undesignated	<u>338,880</u>
	Total	\$ 368,880

COMMISSIONERS COURT COMMUNICATIONDate: 9/16/2025Page 63 of 123**65100-2026 - EMPLOYEE GROUP INSURANCE BENEFITS**

This internal service fund records the funding and disbursements for employee group medical, dental, life and Section 125 programs. Revenues in the fund are from employee payroll deductions, retirees and from all sources (funds) that have salary expenses. Disbursements from the fund are to various providers of our benefit plan. Currently, the County offers a mix of both insured and self-insured benefits.

REVENUE

499998	Cash Carryforward	\$ 19,200,000
451002	Investment Income	525,000
475100	County Portion - All Funds	65,920,712
475200	Employee Portion - Medical	12,177,000
475300	Employee Portion - Dental	2,365,368
475400	Employee Portion - Life Insurance	1,250,000
475500	Employee Portion - Section 125	1,900,000
475601	Retiree Insurance Premiums	3,500,000
475700	Reimbursements	9,000,000
491001	Operating Transfer - From Gen. Fund	3,000,000
491002	Operating Transfer - From Other Funds	<u>4,000,000</u>
	Total	\$ 122,838,080

BUDGET**1140100000 - Non-Departmental**

Contracts	\$ 900,000
Transfers/Reserves/Debt	<u>6,000,000</u>
Total	\$ 6,900,000

1914100000 - Group Insurance-Health

Rollup - All Expenditures	\$ 115,938,080
Fund Total	\$ 122,838,080

BUDGET*(Detail)***1140100000 - Non-Departmental**

569011	Professional Services	\$ 900,000
595055	Undesignated	1,000,000
595056	Reserves	<u>5,000,000</u>
	Total	\$ 6,900,000

1914100000 - Group Insurance-Health

500000	Rollup - All Expenditures	\$ 115,938,080
	Fund Total	\$ 122,838,080

COMMISSIONERS COURT COMMUNICATION

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CARPA-2026- AMERICAN RESCUE PLAN ACT

The American Rescue Plan Act (ARPA) provides a substantial infusion of resources to help turn the tide on the pandemic, address its economic fallout, and lay the foundation for a strong and equitable recovery. It will support urgent COVID-19 response efforts to continue to decrease spread of the virus and bring the pandemic under control. Replace lost revenue for eligible state, local, territorial, and Tribal governments to strengthen support for vital public services and help retain jobs. Support immediate economic stabilization for households and businesses and address systemic public health and economic challenges that have contributed to the impact of the pandemic.

The availability of funding will end effective December 31, 2026.

REVENUE

499998	Cash Carryforward	\$	2,714,338
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BUDGET

(Detail)

5460100000 - Prepare for the Future

500000	Rollup - All Expenditures	\$	2,714,338
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AUTHORIZED POSITIONS

Grade	Title	# Auth
77	Attorney I, Managing Narcotics	1
76	Attorney V (Felony)	1
75	Attorney IV (Felony)	1
73	Grant Coordinator	1
72	Data Analyst	5
72	Specialist, Communications & Graphic Des	1
71	Building Manager	1
70	Buyer	3
55-II	Investigator	3
53-II	Deputy Constable	7
29	Building Services Technician III	1
17	Administrative Court Clerk	1
16	Administrative Assistant III	1
		27

COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

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CARPA-2026- AMERICAN RESCUE PLAN ACT (cont'd)

REDUCTION IN FORCE (RIF)

ARPA Senior Data Analyst, Gr. 74, P# 20007351, Effective 11/1/2025

ARPA Senior Data Analyst, Gr. 74, P# 20007352, Effective 10/1/2025

Program Evaluation Specialist, Gr. 73, P# 20007350, Effective 10/1/2025

Administrative Assistant IV, Gr. 70, P# 20007777, Effective 10/1/2025

Auxiliary Civil Court Coordinator, Gr. 17, P# 20007589, Effective 11/1/2025

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D6200-2026 - CRIMINAL DISTRICT ATTORNEY HOT CHECK FEE

Texas Code of Criminal Procedure Title 2, Chapter 102 Art. 102.007 authorizes a Criminal District Attorney to collect a reimbursement fee for the collection and processing of a check, electronic debit, or an automatic bank draft that has been issued in a manner that is an offense of theft, theft of service, a bad check, or a forged check. The Criminal District Attorney may collect the reimbursement fee from any person who is a party to the offenses described in Subsection (a). The amount of reimbursement fee may not exceed statutorily established rates based on the face amount of the check. Reimbursement fees shall be deposited in the County treasury in a special fund to be administered by the Criminal District Attorney. Expenditures from this fund shall be at the sole discretion of the District Attorney to defray salary and expenses of the prosecutor's office but may not be used to supplement his or her own salary.

REVENUE

499998	Cash Carryforward	\$	10,159
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BUDGET

4510100000 - Crim DA - Administration

521011	Supplies	\$	5,000
540000	Capital		<u>5,159</u>
	Total	\$	10,159

CAPITAL

Purchase or replace equipment that enhances the security or welfare of the public. Some funds may also be used to upgrade facilities as operations dictate.

COMMISSIONERS COURT COMMUNICATION

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D8700-2026 - CRIMINAL DISTRICT ATTORNEY - STATE FORFEITURE

This fund was established pursuant to Chapter 59 of the Texas Code of Criminal Procedures allowing the attorney representing the State to collect a portion of the proceeds of forfeited property. The fees deposited in the County treasury are subject to audit and can only be used according to the instructions of the Criminal District Attorney. The funds must be used for official purposes of the Criminal District Attorney's office, that relates to the preservation, enforcement, or administration of the laws of this state, per Code of Criminal Procedure, Title 1, Chapter 59, Article 59.06. Revenue will be budgeted as it is received.

REVENUE

499998	Cash Carryforward	\$	2,400,000
451002	Investment Income		<u>87,500</u>
	Total	\$	2,487,500

BUDGET

(by Commitment Item Group)

Criminal District Attorney

Materials and Supplies	\$	560,000
Building Cost		120,000
Capital		402,500
Contracts		270,000
Other		375,000
Court Costs		435,000
Travel - Education		<u>325,000</u>
Total	\$	2,487,500

4510100000 - Crim DA - Administration

521011	Supplies	\$	70,000
521021	Computer Supplies		40,000
522035	Range Supplies		75,000
522055	Equipment		50,000
522085	Safety/Tact Supplies		75,000
524001	Dues		150,000
524151	Law Books		50,000
524153	Online Services		50,000
531011	Rent		20,000
532011	Building Maintenance		100,000

COMMISSIONERS COURT COMMUNICATIONDate: 9/16/2025Page 68 of 123**D8700-2026 - CRIMINAL DISTRICT ATTORNEY - STATE FORFEITURE (cont'd)*****BUDGET (Detail) - Continued***

540000	Capital	402,500
565079	Crime Prevention & Treatment Programs	50,000
566030	Donations	145,000
569011	Professional Services	75,000
576631	Medical Exams	25,000
578025	Software Maintenance	300,000
579025	Miscellaneous	50,000
585021	Witness Travel	50,000
585045	Court Costs	100,000
585141	Crime Lab Services	50,000
585142	Expert Witness Services	150,000
585152	Polygraph	10,000
585153	Investigative	50,000
585154	Interpreter Fees	25,000
588261	Education	300,000
588291	Travel	<u>25,000</u>
	Total	\$ 2,487,500

CAPITAL

Purchase or replace equipment that enhances the security or welfare of the public. Some funds may also be used to upgrade facilities as operations dictate.

COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

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D8800-2026- CRIMINAL DISTRICT ATTORNEY FEDERAL FORFEITURES (JUSTICE)

Established in 2018, United States Code Title 21, Section 881; authorizes law enforcement agencies to receive and dispose of subject property that has been forfeited under any of the provisions of this subchapter.

This fund accounts for forfeitures that are result of agreements with the United States Department of Justice.

Revenue will be budgeted as it is received.

REVENUE

499998	Cash Carryforward	\$	160,000
451002	Investment Income		<u>5,950</u>
Total		\$	165,950

BUDGET

4510100000 - Crim DA - Admin

500000	Rollup - All Expenditures	\$	165,950
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CAPITAL

Purchase or replace equipment that enhances the security or welfare of the public. Some funds may also be used to upgrade facilities as operations dictate.

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G1100-2026 - 8TH ADMINISTRATIVE JUDICIAL REGION

Established in 2014, pursuant to Government Code, Section 74.050, to account for the supplies for the administrative assistant. Tarrant County is reimbursed by the Eighth Administrative Judicial region for these expenses.

REVENUE

444601 Interlocal Contracts	\$	10,000
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BUDGET

4890100000 - 8th Administrative Judicial Region

500000 Rollup - All Expenditures	\$	10,000
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COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

Page 71 of 123**S8700-2026 - SHERIFF'S INMATE COMMISSARY FUND**

This fund is established pursuant to Section 351.0415 of the Local Government Code. Commissary proceeds are only used to fund, staff, and equip a program addressing the social needs of the inmates, including an educational or recreational program and religious or rehabilitative counseling; supply inmates with clothing, writing materials, and hygiene supplies; establish, staff, and equip the commissary operation and fund the salaries of staff responsible for managing the inmates' commissary accounts; fund staff and equip both an educational and a law library for the educational use of inmates; or fund physical plant improvements, technology, equipment, programs, services, and activities that provide for the well-being, health, safety, and security of the inmates and the facility.

REVENUE

499998	Cash Carryforward	\$ 2,697,090
451002	Investment Income	87,500
482001	Vending Concessions	<u>3,129,996</u>
	Total	\$ 5,914,586

BUDGET*(by Commitment Item Group)***Sheriff - Confinement**

Personnel	\$ 2,219,052
Materials and Supplies	2,319,765
Building Costs	56,000
Capital	998,769
Contracts	40,000
Other	181,000
Education	<u>100,000</u>
Total	\$ 5,914,586

BUDGET*(Detail)***2120910000 - Sheriff - Confinement**

511011	Salaries (17.4)	\$ 1,657,685
511021	Temp/Part-time Salaries	2,000
512103	Certification Pay	4,000
513011	FICA	127,272
513021	Retirement	199,735
513031	Employee Group Insurance	198,360
513041	Workers' Compensation	30,000
521011	Supplies	300,000
521051	Jail Indigent Supplies	145,765
521092	Commissary Inventory Variance	4,000

COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

Page 72 of 123**S8700-2026 - SHERIFF'S INMATE COMMISSARY FUND (cont'd)*****BUDGET (Detail) - Continued***

522021	Bedding & Clothing	700,000
522025	Personal Hygiene	170,000
522051	Custodian Supplies	600,000
522055	Equipment	25,000
522069	Subscriptions	20,000
524153	On-line Services	25,000
526021	Equipment Maintenance and Licenses	80,000
529211	Laundry Services	250,000
531071	Telephone - Basic	1,000
531074	Data Transmission Line	5,000
532011	Building Maintenance	50,000
540000	Capital	998,769
565073	Counseling Services	20,000
569011	Professional Services	20,000
576285	Meeting Expenses	1,000
578025	Software Maintenance	100,000
579016	Canine Expense	60,000
579041	Recreation	20,000
588261	Education	<u>100,000</u>
	Total	\$ 5,914,586

AUTHORIZED POSITIONS

Grade	Title	# Auth
78	Inmate Services Chief	0.90
74	Chaplain	2.00
74	Jail Medical Liaison	1.00
72	Assistant Business Manager	0.50
71	PREA Compliance Manager	1.00
70	Executive Secretary II	1.00
56	Captain	1.00
53	Detention Corporal	2.00
52	Detention Officer	5.00
17	Workforce & Re-Entry Specialist	2.00
15	Administrative Assistant II	<u>1.00</u>
	Total	17.40

CAPITAL

Purchase or replace equipment that enhances the security or welfare of the inmates. Some funds may also be used to upgrade facilities as operations dictate.

COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

Page 73 of 123**S9300-2026 - SHERIFF FORFEITURE FUND (STATE) - CNET**

As per Code of Criminal Procedure, Chapter 59, Article 59.06, if a local agreement exists between the attorney (Criminal District Attorney) and law enforcement agencies, all money, securities, negotiable instruments, stock or bonds or things of value, or proceeds from the sale of those items, shall be deposited, after the deduction of court costs to which a district court clerk is entitled under Article 59.05, according to the terms of the agreement into a special fund in the county treasury if distributed to a county law enforcement agency, to be used solely for law enforcement purposes.

Revenue will be budgeted as it is received.

REVENUE

499998	Cash Carryforward	\$	370,052
491001	Operating Transfer (from General Fund)		<u>250,000</u>
	Total	\$	620,052

BUDGET*(by Commitment Item Group)****Sheriff***

Materials and Supplies	\$	84,900
Building Costs		161,000
Capital		186,952
Contracts		50,000
Other		115,500
Education & Travel		<u>21,700</u>
Total	\$	620,052

BUDGET*(Detail)***2110730000 - Sheriff - CNET**

521011	Supplies	\$	10,000
521115	Postage		100
522035	Range Supplies		500
522069	Subscriptions		3,000
522085	Safety/Tactical Supplies		15,000
524153	On-line Service		34,500
525073	Telephone Mobile		10,000
525077	Wireless Data Access		8,200
526021	Equipment Maintenance		3,600
531011	Rent		120,000
531021	Electricity		10,000
531031	Gas		2,500
531071	Telephone Basic		500

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Page 74 of 123**S9300-2026 - SHERIFF FORFEITURE FUND (STATE) - CNET (cont'd)*****BUDGET (Detail) - Continued***

531074	Data Transmission Line	5,500
532011	Building Maintenance	10,000
532025	A/C Maintenance	2,300
532061	Pest Control Service	200
532071	Custodian Services	8,000
532091	Burglar Systems	2,000
540000	Capital	186,952
569011	Professional Services	50,000
576131	Wrecker Service	5,000
576171	Vehicle Maintenance	35,000
576182	Fuel	30,000
576285	Meeting Expense	500
578018	Radio Service - Contract	11,000
578025	Software Maintenance and Licenses	14,000
579016	Canine Expense	20,000
588261	Education	20,000
588291	Travel	1,500
588293	Taxable -Travel Meals	<u>200</u>
	Total	\$ 620,052

CAPITAL*Upgrade facilities and provide safety equipment as operations dictate.*

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S9500-2026 - SHERIFF FEDERAL FORFEITURE FUND (TREASURY)

Established in 2018, United States Code Title 31, Section 9705 authorizes the Department of the Treasury Forfeiture Fund to be used for authorizing seizures and acceptance of forfeitures to be used in the manner of the recipient of the forfeited articles, under any of the provisions of this subchapter.

This fund accounts for forfeitures that are the result of agreements with the United States Department of Treasury.

Revenue will be budgeted as it is received.

REVENUE

499998	Cash Carryforward	\$	21,120
451002	Investment Income		<u>525</u>
	Total	\$	21,645

BUDGET

2110720000 - Sheriff - Federal Forfeitures

500000	Rollup - All Expenditures	\$	21,645
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CAPITAL

Upgrade facilities and provide safety equipment as operations dictate

COMMISSIONERS COURT COMMUNICATION

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S9600-2026 - SHERIFF FORFEITURE FUND (STATE)

As per Code of Criminal Procedure, Chapter 59, Article 59.06, if a local agreement exists between the attorney (District Attorney) and law enforcement agencies, all money, securities, negotiable instruments, stock or bonds or things of value, or proceeds from the sale of those items, shall be deposited, after the deduction of court costs to which a district court clerk is entitled under Article 59.05, according to the terms of the agreement into a special fund in the county treasury if distributed to a county law enforcement agency, to be used solely for law enforcement purposes.

Revenue will be budgeted as it is received.

REVENUE

499998	Cash Carryforward	\$	303,111
451002	Investment Income		<u>13.650</u>
	Total	\$	316,761

BUDGET

(by Commitment Item Group)

Materials and Supplies	\$	10,500
Capital		189,261
Contracts		1,000
Other		20,000
Court Cost		76,000
Travel/Education		<u>20,000</u>
Total	\$	316,761

BUDGET

(Detail)

2110710000 - Sheriff - State Forfeitures

521011	Supplies	\$	5,000
522085	Safety / Tactical Supplies		5,000
524001	Dues		500
540000	Capital		189,261
569011	Professional Services		1,000
576131	Wrecker Service		1,000
576285	Meeting Expenses		3,000
578025	Software Maintenance and Licenses		10,000
579016	Canine Expense		1,000
579025	Miscellaneous		2,000
579076	Service Awards		3,000
585153	Investigative		76,000
588261	Education		<u>20,000</u>
	Total	\$	316,761

CAPITAL

Upgrade facilities and provide safety equipment as operations dictate.

COMMISSIONERS COURT COMMUNICATION

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S9700-2026 - SHERIFF FEDERAL FORFEITURE FUND (JUSTICE)

United States Code Title 21, Section 881 authorizes law enforcement agencies to receive and dispose of subject property that has been forfeited under any of the provisions of this subchapter.

This fund accounts for forfeitures that are result of agreements with the United States Department of Justice.

Revenue will be budgeted as it is received.

REVENUE

499998	Cash Carryforward	\$	382,788
451002	Investment Income		<u>13,650</u>
	Total	\$	396,438

BUDGET

2110720000 - Sheriff - Federal Forfeitures

500000	Rollup - All Expenditures	\$	396,438
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CAPITAL

Upgrade facilities and provide safety equipment as operations dictate.

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499998	Cash Carryforward	\$ 9,325,000
428011	Immunization	200,000
428051	Medicaid	75,000
428052	Medicare	5,000
428054	Health Private Insurance	140,000
428072	Laboratory-Water Sample Test	480,000
428091	International Travel	300,000
444801	JPS-Public Health	13,673,045
451002	Investment Income	<u>370,621</u>
	Total	\$ 24,568,666

BUDGET*(By Commitment Item Group)***Public Health**

Personnel	\$ 11,702,865
Materials and Supplies	832,355
Building Costs	189,850
Capital	1,304,800
Contracts	592,220
Other	250,155
Court Costs	29,500
Travel-Education	47,305
Transfers/Reserves/Debt	<u>6,587,121</u>
Total	\$ 21,536,171

Buildings

Personnel	6,759
Materials & Supplies	15,400
Building Costs	1,388,396
Capital	1,425,000
Contracts	125,000
Other	<u>71,940</u>
Total	\$ 3,032,495

Fund Total \$ 24,568,666

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(Detail)

5100011000 - Public Health

511011	Salaries (106.1)	\$ 8,740,918
513011	FICA	656,277
513021	Retirement	1,051,020
513031	Employee Group Insurance	1,220,940
513051	Unemployment Insurance	11,000
514011	Mileage Allowance	17,950
514041	Mobile Phone Allowance	4,760
521011	Supplies	47,600
521021	Computer Supplies	33,200
521061	Lab Supplies	354,000
521115	Postage	18,800
522051	Custodian Supplies	5,000
522065	Educational Material	9,000
522067	Printing-Publication	15,050
522068	Books/Pamphlets	4,725
522069	Subscriptions	11,250
523055	Field Equipment & Supplies	15,750
523071	Insecticides	50,000
524001	Dues	21,950
524153	On-line Service	40,000
525073	Telephone-Mobile	11,800
525077	Wireless Data Access	32,930
526021	Equipment Maintenance	161,000
529151	Bonds	300
531051	Disposal Service	42,000
531061	Utilities	52,000
531071	Telephone-Basic	35,000
531074	Data Transmission Lines	16,000
532011	Building Maintenance	7,600
532061	Pest Control Service	1,000
532071	Custodian Services	35,500

T0400-2026 - PUBLIC HEALTH (cont'd)***BUDGET (Detail) - Continued***

532091	Burglar Systems	750
540000	Capital	1,304,800
565021	Armored Car Messenger	123,000
566021	MHMR	64,500
567041	Health Center Contracts	205,000
569011	Professional Services	199,720
572222	Laboratory Costs	45,000
572224	Laboratory Accreditation	6,505
575011	Casualty Insurance	500
575611	Contract Labor	62,500
576121	Transportation	30,000
576171	Vehicle Maintenance	13,500
576182	Fuel	21,150
576285	Meeting Expenses	1,000
578018	Radio Service - Contract	10,000
579031	Advertising/Public Service	60,000
585154	Interpreter Fees	29,500
588261	Education	47,305
595055	Undesignated	352,132
595056	Reserves	<u>6,234,989</u>
<i>Public Health Campus Remodel/Renovation</i>		
Total		\$ 21,536,171

There are multiple cost centers that have been established for this fund. Budgetary control will be at the roll up department level.

3110505000 - Marion J Brooks PH Building

512011	Overtime Salaries	\$ 5,000
513011	FICA	420
513021	Retirement	659
514011	Mileage Allowance	200
514041	Mobile Phone Allow	480
522041	Clothing	400
522051	Custodian Supplies	15,000
531021	Electricity	298,931
531031	Gas	125,000
531041	Water	75,000
531051	Disposal Service	14,000
532011	Building Maintenance	350,000
532025	A/C Maint Contract	260,000
532041	Elevator Maintenance	5,775
532051	Landscaping Expense	65,000

T0400-2026 - PUBLIC HEALTH (cont'd)***BUDGET (Detail) - Continued*****3110505000 - Marion J Brooks PH Building**

532071	Custodian Services	194,690
540000	Capital Outlay	1,425,000
565031	Security Contract	125,000
575611	Contract Labor	<u>71,940</u>
	Total	3,032,495

Fund Total	\$ 24,568,666
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AUTHORIZED POSITIONS

Grade	Title	# Auth
98	Public Health Director	1.00
98	Medical Director	0.30
88	IT Lead Customer Support Specialist	1.00
88	IT Senior Application Support Administrator	1.00
87	IT Senior Customer Support Specialist	1.00
76	Family Services Associate Director	1.00
76	Health Protection & Response Associate Director	1.00
75	Advanced Practice Provider	1.00
75	Business Manager	1.00
75	Epidemiology Division Manager	1.00
75	Laboratory Services Division Manager	1.00
75	Maternal & Child Health Division Manager	1.00
74	Environmental Quality Manager	1.00
74	HEI Division Manager	1.00
74	Immunizations Division Manager	1.00
73	Budget Analyst	1.00
73	Environmental Health Consumer Services Supervisor	1.00
73	Environmental Health Vector Control Supervisor	1.00
73	Informatics Supervisor	2.00
73	Health Services Supervisor	3.00
73	Lab Operations & Quality Coordinator	2.00

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Grade	Title	# Auth
73	Laboratory Technology Coordinator	1.00
73	Nursing Services Supervisor	1.00
73	Revenue Cycle Supervisor	1.00
73	Workforce & Organizational Development Manager	1.00
72	Clinic Charge Nurse	0.80
72	Contract Specialist	1.00
72	Customer Service Coordinator	1.00
72	Epidemiology Advanced-CD Specialist	1.00
72	Epidemiology Advanced-Injury Specialist	1.00
72	Epidemiology Advanced-MCH Specialist	1.00
72	Immunization Registry Coordinator	1.00
72	Insurance & Billing Supervisor	1.00
72	Assistant Financial Auditor	1.00
72	Logistics Manager	1.00
72	Microbiologist II	3.00
72	Minority Health Specialist	1.00
72	Mortality Review Coordinator	1.00
72	Public Health Informatics Analyst (Moving from Grant F0102)	1.00
72	STD/HIV Specialist Nurse	1.00
71	Account Analyst	3.00
71	Microbiologist I	3.00
71	Public Health Nurse	5.00
71	Public Information Officer	1.00
71	Sanitarian II	2.00
70	Chronic Disease Health Educator	4.00
70	Epidemiology Specialist	1.00
70	Sanitarian I	2.00
18	Insurance Specialist	2.00
18	HR Supervisor	1.00
17	Administrative Asst. IV	1.00
17	Administrative Assistant	1.00
17	Administrative Assistant IV	1.00
17	Executive Secretary II	2.00
17	LVN Nurse II (Vaccine Distribution)	1.00
16	Administrative Assistant III	2.00
16	Administrative Clerk	1.00
16	Eligibility Specialist	2.00
16	Inventory & Records Supervisor	1.00

T0400-2026 - PUBLIC HEALTH (cont'd)***AUTHORIZED POSITIONS (cont'd)***

Grade	Title	# Auth
16	Laboratory Assistant II	1.00
16	LVN Nurse I	11.00
16	Medical Assistant	2.00
15	Administrative Assistant II, BCCS	1.00
15	Epidemiology Support Specialist	1.00
15	Laboratory Assistant I	1.00
14	General Office Clerk IV	7.00
14	Inventory Specialist I	<u>1.00</u>
Total		106.10

Position 20002941 will be transferred to 6840100000 Transportation in 26100, effective 10/1/2025.

REDUCTION IN FORCE (RIF)**Public Health / T0400, Effective 10/1/2025**

Associate Director Clinical Services, Gr. 76, P.# 20004860
 Associate Director Disease Control & Prev, Gr. 76, P.# 20004850
 Associate Director Fiscal Management, Gr. 76, P.# 20007575
 Informatics Manager, Gr.75, P.#20005809
 Nursing Quality Assurance Coordinator, Gr. 74, P.# 20003305
 GIS Informatics Supervisor, Gr. 73, P.# 20005414
 Informatics Supervisor, Gr. 73, P.# 20007377
 Data Modernization Supervisor, Gr. 73, P.# 20007786
 STD/HIV Specialist, Gr. 72, P.#20003250
 Perinatal Hepatitis B Case Manager, Gr. 72, P.# 20003384
 Internal Grants Auditor I, Gr. 72, P.# 20007694
 Disease Intervention Spec. Supervisor, Gr. 72, P.# 20004105
 Workforce Development Specialist, Gr. 71, P.# 20006352
 Epidemiology Specialist, Gr. 70, P.# 20006642
 Sanitarian I, Gr. 70, P.# 20006662
 Vector Control Specialist, Gr. 70, P.# 20005785
 LVN Nurse I, Gr. 16, P.# 20003372 and 20003252
 Administrative Assistant III, Gr. 16, P.# 20004145
 Administrative Assistant II, Gr. 15, P.# 20006492
 General Office Clerk IV, Gr. 14, P.# 20002923

Public Health / T0400, Effective 1/1/2026

Community Engagement Specialist, Gr. 72, P.# 20006921

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Grade	Title	# Auth
73	Budget Analyst	1.00
	<i>Effective 11/1/2025</i>	

CAPITAL**5100011000 - Public Health**

Description	Total Cost
Copiers	\$ 18,000
Chairs	2,000
Check-In Kiosks	9,000
Foyer Refresh	30,000
Precision 89L Circulating Water Bath	5,300
Healthcare Management System	1,209,631
Upright Freezer	869
Vehicle (1)	<u>30,000</u>
Total	\$ 1,304,800

3110505000 - Marion J Brooks PH Building

Description	Total Cost
Building Rebalance	\$ 200,000
Water Fountains Replacement	25,000
Roof Replacement	<u>1,200,000</u>
Total	\$ 1,425,000

COMMISSIONERS COURT COMMUNICATIONDate: 9/16/2025Page 85 of 123**T0450-2026 - PUBLIC HEALTH - 1115 WAIVER**

DSRIP Payments will be budgeted as they are received.

REVENUE (SUMMARY)

499998	Cash Carryforward	\$ 27,953,964
451002	Investment Income	<u>1,050,000</u>
		\$ 29,003,964

BUDGET*(By Commitment Item Group)***Non-Departmental**

Contracts	\$ 8,051,026
Transfers/Reserves/Debt	<u>16,788,133</u>
	\$ 24,839,159

Public Health

Personnel	\$ 3,075,851
Materials and Supplies	498,954
Building Costs	185,000
Capital	95,000
Contracts	300,000
Other	3,000
Court Costs	5,000
Travel-Education	<u>2,000</u>
Total	\$ 4,164,805
Fund Total	\$ 29,003,964

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(Detail)

1140100000 - Non-Departmental

565031	Security Contract (<i>MHJDC Security</i>)	\$ 250,000
566021	MHMR (<i>MHJDC Operations Contract</i>)	5,901,309
566051	Challenge Inc	377,308
	<i>\$377,308 for the Family Drug Court program which is currently provided through Challenge, Inc. Of the total budget, \$322,308 is for the Family Drug Court contract, \$5,000 is for grant-related expenses, and \$50,000 is for the Juvenile Case Manager.</i>	
566084	Guardianship Service Inc.	610,000
569011	Professional Services	190,667
	<i>Tarrant Cares - \$140,667</i>	
	<i>MHMR CMEs - \$50,000</i>	
569016	Spec Needs Off Proj	971,742
	<i>MHMR Law Liaison Program</i>	
595055	Undesignated	3,251,500
595056	Reserves (<i>MHJDC</i>)	<u>13,536,633</u>
	Total	\$ 25,089,159

5100011000 - Public Health

511011	Salaries (26.62)	\$ 2,089,739
511021	Temporary/Part Time Salaries	90,000
511025	Salaries Project (1)	105,000
512011	Overtime	25,000
513011	FICA	175,348
513021	Retirement	254,396
513031	Employee Group Insurance	303,468
513035	Insurance Reallocation	11,400
513041	Workers' Compensation	10,000
513051	Unemployment Insurance	2,400
514011	Mileage Allowance	7,400
514041	Mobile Phone Allowance	1,700
521011	Supplies	9,554
521021	Computer Supplies	1,800
521115	Lab Supplies	250,000
521115	Postage	3,200
522015	Medical Supplies	175,000
522065	Educational Materials	5,000
522067	Printing-Publications	2,350
522068	Books / Pamphlets	3,750

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522069	Subscriptions	1,500
524153	On-Line Service	42,500
525073	Telephone - Mobile	1,500
526021	Equipment Maintenance	4,300
531011	Rent	115,200
531021	Electricity	5,000
531031	Gas	800
531051	Disposal Service	800
531061	Utilities	3,000
531071	Telephone-Basic	25,000
531074	Data Transmission Line	3,200
532011	Building Maintenance	1,000
532071	Custodian Services	31,000
540000	Capital	95,000
569011	Professional Services	300,000
575611	Contract Labor	3,000
585154	Interpreter Fees	5,000
588261	Education	<u>2,000</u>
	Total	\$ 4,164,805
	Fund Total	\$ 29,253,964

AUTHORIZED POSITIONS

Grade	Title	# Auth
98	Assistant Medical Director	0.50
75	Advance Practice Provider	0.90
75	Business Solutions Manager	1.00
75	Community Health Prom Division Manager	0.52
75	Community Health Planning & Engagement Manager	1.00
74	Epidemiology Supervisor	1.00
74	Financial Portfolio Coordinator	1.00
73	Nursing Services Supervisor	1.00
72	Advanced EH Epidemiology Specialist	1.00
72	Clinic Charge Nurse	0.20
72	Population Health Informatics Analyst	1.00
72	Prematurity Program Coordinator	1.00
72	Senior Buyer	1.00
72	TB Specialist Nurse	1.00

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T0450-2026 - PUBLIC HEALTH - 1115 WAIVER (cont'd)

AUTHORIZED POSITIONS (cont'd)

Grade	Title	# Auth
71	Microbiologist I	1.00
71	Public Health Nurse	1.00
71	Compliance Specialist	2.00
70	Prematurity Health Educator	1.00
17	Administrative Assistant IV	1.00
16	LVN Nurse I	1.00
16	Medical Assistant	1.00
15	Administrative Assistant II	2.00
15	Inventory Specialist II	0.50
14	General Office Clerk IV	<u>4.00</u>
Total		26.62

Public Health is continuing to collaborate with the Budget office to move positions and programs to align them with funding opportunities.

REDUCTION IN FORCE (RIF)

Public Health / T0450, Effective 10/1/2025

Community Service Aide, Gr. 15, P.# 20006681 & #20006682

Administrative Asst II, Gr. 15, P.# 20006506

General Office Clerk IV, Gr. 75, P.# 20005612, #20003374, and #20006730

CAPITAL

5100011000 - Public Health Director

Description	Total Cost
Computers, Laptops, tablets, headsets, and Related Equipment	\$ 13,000
Chairs	2,000
Vehicles (2)	40,000
Air Balancing and Environmental Impact, and Lab Upgrades	<u>40,000</u>
Total	\$ 95,000

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T0500-2026 - SECTION 125 FORFEITURES

United States Code Title 26, Section 125 Forfeitures, are unused medical reimbursements and dependent care accounts of employees. Unused funds are forfeited at the end of every plan year. Forfeiture funds have been used to support the Wellness Program since FY 2001.

REVENUE

499998	Cash Carryforward	\$	3,038,145
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BUDGET

(by Commitment Item Group)

Group Insurance - Section 125

Materials and Supplies	\$	50,000
Capital		267,500
Contracts		45,000
Other		350,000
Transfers/Reserves/Debt		<u>2,325,645</u>
Total	\$	3,038,145

BUDGET

(Detail)

1914900000 - Wellness Program

522015	Medical Supplies	<i>Flu Shots</i>	\$	25,000
526021	Equipment Maintenance			25,000
540000	Capital			267,500
569011	Professional Services	<i>Biometrics, Website</i>		45,000
579062	Health Promotion Program			65,000
		<i>Exercise Trainer, Classes, Water, Non Capital Equipment</i>		
579064	WOW Rewards			285,000
595055	Undesignated			<u>2,325,645</u>
	Total		\$	3,038,145

CAPITAL

Capital purchases are allowed as deemed necessary for ADA requirements, workout equipment, and supporting the general wellbeing of County personnel.

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T0600-2026 - CHILDREN'S HOME TRUST

This fund was established pursuant to the terms of a will and represents assets held in trust by the County for the use and benefit of parentless children in Tarrant County. The assets are cash, common stocks and preferred stocks in Texas Utilities, Southwestern Public Service and Texas Power and Light Companies.

Policy for this fund was adopted by the Juvenile Board on April 5, 2001. Under the authority of the Tarrant County Juvenile Board, the fund may be expended at the discretion of the Director of Juvenile Services up to a maximum of \$500 for purpose areas conforming to the original bequest on behalf of the needs of children within the care or jurisdiction of Tarrant County, without the approval of the Board. Examples of purpose areas would include clothing, transportation, special activities, recreation, tuition and fees, crafts and project supplies. Prohibited purpose areas would include staff, building expenses or operational support of any kind.

REVENUE

499998	Cash Carryforward	\$	76,540
451002	Investment Income		2,660
484005	Donations		<u>1,000</u>
	Total	\$	80,200

BUDGET

2610110000 - Juvenile Services

500000	Rollup - All Expenditures	\$	80,200
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T0700-2026 - BAIL BOND BOARD

This fund was established October 1997 to account for the revenues and expenses related to the Bail Bond Board and their responsibility for licensing bondsmen.

REVENUE

499998	Cash Carryforward	\$	3,548
411301	Bail Bond Licenses		<u>5,500</u>
	Total	\$	9,048

BUDGET

1140100000 - Non-Departmental

500000	Rollup - All Expenditures	\$	9,048
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T0800-2026 - TX. DEPT. OF PROTECTIVE & REGULATORY SERVICES

Reimbursement (through the State of Texas) for certain General Fund expenditures for foster children eligible under Title IV-E. Commissioners Court has elected to allow the CPS Board to reallocate Title IV-E reimbursement for the benefit of their operation. Title IV-E reimbursements will be recognized as revenue as they are received during the year.

Revenue will be budgeted as it is received.

REVENUE

499998	Cash Carryforward	\$	67,130
451002	Investment Income		<u>4,375</u>
	Total	\$	71,505

BUDGET

5310100000 - Child Protective Services

500000	Rollup - All Expenditures	\$	71,505
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T0900-2026 - CONSTABLE FORFEITURE (Precinct 7)

Established October 1, 2014, Code of Criminal Procedure, Chapter 59, Article 59.06, states if a local agreement exists between the attorney (Criminal District Attorney) and law enforcement agencies, all money, securities, negotiable instruments, stock or bonds or things of value, or proceeds from the sale of those items, shall be deposited, after the deduction of court costs to which a district court clerk is entitled under Article 59.05, according to the terms of the agreement into a special fund in the county treasury if distributed to a county law enforcement agency, to be used solely for law enforcement purposes.

Revenue will be budgeted as it is received.

REVENUE

499998	Cash Carryforward	\$	10,431
451002	Investment Income		<u>350</u>
	Total	\$	10,781

BUDGET

(by Commitment Item Group)

Constable Precinct 7

Materials & Supplies	\$	10,781
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BUDGET

(Detail)

2270100000 - Constable Precinct 7

522085	Safety/Tact Supplies	\$	10,781
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Pursuant to former Family Code Section 54.061, the juvenile court, after giving the child, parent, or other person responsible for the child's support a reasonable opportunity to be heard, shall order the child, parent or other person, if financially able to do so, to pay the court a fee of not more than \$15 per month during the period that the child continues on probation.

The court shall deposit the fees received under this section in the county treasury to the credit of a special fund that may be used only for juvenile probation or community-based juvenile corrections services or facilities in which a juvenile may be required to live while under court supervision. Expenditures are made from the fund upon approval from the Tarrant County Juvenile Board which is composed of the County Judge and State District Judges having jurisdiction in Tarrant County.

REVENUE

499998	Cash Carryforward	\$ 225,934
451002	Investment Income	<u>8,050</u>
	Total	\$ 233,984

BUDGET*(by Commitment Item Group)****Juvenile Services***

Materials & Supplies	\$ 8,752
Capital	20,000
Other	14,672
Transfers/Reserves/Debt	<u>190,560</u>
Total	\$ 233,984

BUDGET*(Detail)***2610110000 - Juvenile Services**

521011	Supplies	\$ 2,252
525077	Wireless Data Access	6,500
540000	Capital	20,000
579025	Miscellaneous Expenses (PYD, TBRI, Sp. Events)	14,672
595055	Undesignated	<u>190,560</u>
	Total	\$ 233,984

CAPITAL

Description	Total Cost
Miscellaneous	\$ 20,000

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T1100-2026 - UNCLAIMED JUVENILE RESTITUTION

Family Code Section 54.0482, outlines procedures for the handling of unclaimed restitution paid to victims through our Juvenile Department. If a victim does not claim a payment on or before the fifth anniversary of the date on which the Juvenile Probation Department mailed a notice to the victim, the department shall transfer the payment to a special fund of the County Treasury, the Unclaimed Juvenile Restitution Fund. The County may spend money in this fund only for the same purposes for which the County may spend Juvenile State Aid.

REVENUE

499998	Cash Carryforward	\$	13,848
451002	Investment Income		<u>483</u>
	Total	\$	14,331

BUDGET

2610110000 - Juvenile Services

500000	Rollup - All Expenditures	\$	14,331
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T1300-2026 - DEFERRED PROSECUTION PROGRAM

The Tarrant County Criminal District Attorney's Office administers a pre-trial diversionary program known as the Deferred Prosecution Program (DPP) since 1973. The program serves first time offenders ages 17 to 26 with non-violent offenses. The associated criminal charges do not result in a record of conviction for participants who successfully complete the program. Chapter 102.0121 of the Code of Criminal Procedure allows for a fee to be established up to \$500. The fees must be administered in a separate fund and the budget must be approved by Commissioners Court. On June 9, 2015, the DPP participant fees were modified to include Track A \$125 and Track B \$225 through CO#120238.

(List of General Fund employees that support this program is maintained in the Budget & Risk Management Office)

REVENUE

499998	Cash Carryforward	\$	40,000
424411	District Attorney Fees		<u>27,000</u>
	Total	\$	67,000

BUDGET

4510300000 - Crim DA - Criminal

500000	Rollup - All Expenditures	\$	67,000
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T2000-2026 - HISTORICAL COMMISSION

In FY 2001, a department was created in the General Fund for the support of the Historical Commission and the Archives. The balance in this fund was accumulated from previous years' funding for the Commission, predominately used for the 1895 Room.

REVENUE

499998	Cash Carryforward	\$	4,946
451002	Investment Income		<u>172</u>
	Total	\$	5,118

BUDGET

5910100000 - Historical Commission

500000	Rollup - All Expenditures	\$	5,118
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T2100-2026 - HISTORICAL COMMISSION ARCHIVES

This fund was established to accept donations to the Historical Commission for improvements and expansion of the archives.

REVENUE

499998	Cash Carryforward	\$	17,116
451002	Investment Income		627
	Total	\$	17,743

BUDGET

5910100000 - Historical Commission

500000	Rollup - All Expenditures	\$	17,743
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T2300-2026 - CEMETERY FUND

This statutory fund (Health & Safety) receives donations in order to finance the maintenance of old cemeteries within the county's geographic boundaries. The County Judge is designated as the trustee. No disbursement may be made from the principal. Expenditures are allowed from the accumulated interest income from the donations. The restricted fund balance (donations) is \$13,841. This fund is administered by the Historical Commission.

REVENUE

499998	Cash Carryforward	\$	47,730
451002	Investment Income		<u>1,670</u>
	Total	\$	49,400
	<i>Less Restricted Fund Balance</i>		(13,841)
	Total Available for Use	\$	35,559

BUDGET

5910300000 - Cemetery Fund

595055	Undesignated	\$	35,559
595056	Reserves		<u>13,841</u>
	Total	\$	49,400

COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

Page 100 of 123**T2600-2026 - UNCLAIMED ELECTRIC COOPERATIVE CREDIT**

Texas Property Code Section 74.602 authorizes the Comptroller to allocate a portion of the unclaimed capital credits received from an Electric Cooperative back to the County in the Cooperative's service area. Local Government Code, Section 381.004 requires that these funds are used for community and economic development programs.

REVENUE

499998	Cash Carryforward	\$	2,720,070
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BUDGET**1140100000 - Non-Departmental**

595055	Undesignated	\$	2,720,070
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COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

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T2900 - 2026 FIRE MARSHAL CODE

Local Government Code Section 233.065, states that Commissioners Court may develop a fee schedule. The fees shall be deposited in a special fund in the County treasury and may be used only for the administration and enforcement of the fire code. The Tarrant County Fire Code for unincorporated areas was adopted June 5, 2018. Fire Marshal permits and inspections will be budgeted as they are received.

REVENUE

499998	Cash Carryforward	\$	719,862
427101	Fire Marshal Permits		150,000
427102	Fire Marshal Fire Safety Inspections		2,000
427103	Fire Marshal Annual Inspections		2,000
451002	Investment income		<u>25,200</u>
	Total	\$	899,062

BUDGET

2410100000 - Fire Marshal

500000	Rollup - All Expenditures	\$	899,062
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AUTHORIZED POSITIONS

Grade	Title	# Auth
55-II	Deputy Fire Marshal	1.00
17	Administrative Assistant	<u>1.00</u>
	Total	2.00

Position 20003393 will be transferred from T3100 to T2900, effective date 10/1/2025.

There are two 54-II Substitute Deputy Fire Marshal positions and one Temporary Substitute position Grade 22

CAPITAL

Capital deemed necessary by the Fire Marshal.

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T3000-2026 - CRIMINAL DISTRICT ATTORNEY JPS CONTRACT

The Tarrant County Hospital District Board of Managers approves a contract every two years for legal services that provides funding for staff and ancillary expenses. The contract period is October 1 through September 30 and subject to renewal in odd-numbered years.

REVENUE

445102 Legal Fees - JPS	\$	798,472
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BUDGET

4510200000 - Crim DA - Civil

500000 Rollup - All Expenditures	\$	798,472
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AUTHORIZED POSITIONS

Grade	Title	# Auth
*CP	Senior Attorney VI	1.00
*CP	Attorney V - Career Path (Civil)	1.00
*CP	Attorney V - Career Path (Civil)	1.00
71	Legal Specialist	<u>1.00</u>
	Total	4.00

*CP - Career Path grade changes are made according to Career Path policy.

COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

Page 103 of 123**T3300-2026 - PRE-TRIAL CSCD BOND SUPERVISION UNIT**

The Community Supervision and Correction Department (CSCD) operates the bond supervision program under Chapter 76 of the Government Code. Until October 1, 2018, cases supervised under the CSCD program were exclusively surety bond cases. Effective September 1, 2011, the Texas Department of Criminal Justice (TDCJ) disallowed the use of state funds to supplement funding for this program. Effective November 1, 2018, pre-trial release cases were added to the oversight of CSCD.

REVENUE

481005	Probation Fees	\$ 1,100,000
485002	Payment by Program Participant	650,000
491001	Operating Transfer General Fund	5,132,177
	Total	\$ 6,882,177

BUDGET*(by Commitment Item Group)***CSCD - Non CJAD**

Personnel	\$ 4,993,378
Materials and Supplies	13,300
Contracts	1,257,608
Other	345,872
Court Cost	3,205
Travel-Education	13,200
Transfers/Reserves/Debt	<u>255,614</u>
Total	\$ 6,882,177

BUDGET*(Detail)***2510500000 - CSCD**

511011	Salaries (56.5)	\$ 3,633,807
513011	FICA	277,987
513021	Retirement	436,784
513031	Employee Group Insurance	644,100
514011	Mileage Allowance	700
521011	Supplies	11,400
525073	Telephone-Mobile	900
526021	Equipment Maintenance	1,000
565071	Electronic Monitoring	1,257,608
572222	Laboratory Cost	308,047
578025	Software Maint/License	37,825
585154	Interpreter Fees	3,205
588261	Education	13,200
595055	Undesignated	<u>255,614</u>
	Total	\$ 6,882,177

COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

Page 104 of 123**T3300-2026 - PRE-TRIAL CSCD BOND SUPERVISION UNIT (cont'd)*****AUTHORIZED POSITIONS***

Grade	Title	# Auth
74	Operations Manager	0.50
73	Field Unit Courts Supervisor	1.00
73	Unit Supervisor	2.00
72	Assistant Supervisor	3.00
19	Supervisor-Trainer Officer I	1.00
18	Supervision Officer I	40.00
17	Supervision Officer Aide	2.00
16	Intake Coordinator	1.00
15	Supervision Clerk III	1.00
14	Supervision Clerk II	<u>5.00</u>
	Total	56.50

COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

Page 105 of 123**FUND T3400-2026 - CRIMINAL COURT DRUG PROGRAM FOR THE FIRST OFFENDER DRUG PROGRAM**

The revenue associated with this fund is accessed against participants of the program and used to support the program. Section 103.027, Miscellaneous Fees and Costs of the Government Code, allows a reasonable program fee not to exceed \$1,000.

REVENUE

499998	Cash Carryforward	\$	69,876
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BUDGET**4192500000 - Criminal Courts Support**

500000	Rollup - All Expenditures	\$	69,876
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COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

Page 106 of 123**T3700-2026 - MEDICAL EXAMINER CONFERENCE FUND**

Established October 1, 2002, the Medical Examiner Conference Fund is designated for supporting conferences hosted by the Medical Examiner's Office and education. The fund is financed through fees collected from participating agencies and is used solely for conference-related expenditures.

REVENUE

499998	Cash Carryforward	\$	26,007
451002	Investment Income		<u>910</u>
	Total	\$	26,917

BUDGET**2310100000 - Medical Examiner**

500000	Rollup - All Expenditures	\$	26,917
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COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

Page 107 of 123**T4100-2026 - PMC INSURED - 340B**

Public Health Preventive Medicine Clinic (PMC) private insurance revenues and expenditures for services and 340B prescription drugs.

REVENUE

499998	Cash Carryforward	\$ 8,439,605
428055	Health Pharmacy Rebate	8,000,000
451002	Interest Income Received	<u>175.000</u>
	Total	\$ 16,614,605

BUDGET**1140100000 - Non-Departmental**

595056	Reserves	\$ 2,371,954
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5100011000 - Public Health

500000	Rollup - All Expenditures	14,242,651
	Total	\$ 16,614,605

AUTHORIZED POSITIONS

Grade	Title	# Auth
98	Medical Director	0.54
98	Assistant Medical Director	0.35
75	Preventive Health Services Manager	0.50
75	Advanced Practice Provider	2.00
73	HIV/AIDS Clinic Supervisor	1.00
72	Nurse, STD/HIV Specialist	2.00
71	Analyst, Grant Financial	0.85
71	Caseworker, I	1.85
71	Compliance Specialist	1.00
17	Intake Eligibility Specialist	2.00
16	Administrative Asst III	1.00
16	LVN Nurse I	0.80
16	Medical Assistant	1.80
15	Administrative Assistant II	1.00
15	Community Service Aide	0.05
15	Community Service Aide -PMC	1.08
14	General Office Clerk IV	<u>3.57</u>
	Total	21.39

COMMISSIONERS COURT COMMUNICATION

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Page 108 of 123**T5200-2026 - MISCELLANEOUS DONATIONS - JUVENILE**

Government Code Section 61.003, allows Juvenile Services to use a portion of their donations to support the special needs of children and families coming to the attention of the court and/or the department. Juvenile Services receives 10% of the total juror donations made, under this section.

REVENUE

499998	Cash Carryforward	\$	17,607
451002	Investment Income		<u>700</u>
	Total	\$	18,307

BUDGET**2610110000 - Juvenile Services**

500000	Rollup - All Expenditures	\$	18,307
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T5350-2026- MISCELLANEOUS DONATIONS - EMERGENCY MANAGEMENT

Established on January 30, 2018, by Court Order #12957, this fund was set up to accept donations to Emergency Management. These donations will serve a public purpose by utilizing funds for the training, exercises, education and travel expenses for Local Emergency Planning Committee.

Donations will be budgeted as received.

REVENUE

499998	Cash Carryforward	\$	8,452
451002	Investment Income		<u>280</u>
	Total	\$	8,732

BUDGET

1122000000 - Emergency Management

500000	Rollup - All Expenditures	\$	8,732
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COMMISSIONERS COURT COMMUNICATION

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T5600-2026 - MISCELLANEOUS DONATIONS - COMMUNITY OUTREACH

On June 21, 2005, TXU entered into an agreement with Tarrant County to provide energy assistance funds as a credit on behalf of qualified low-income customers.

The agreement allows Tarrant County to receive periodic allotments of Energy Aid Program funding for the provision of utility assistance. NRG will provide funding at amounts dependent on the business needs and practices of the company.

Donations will be budgeted as received.

REVENUE

499998	Cash Carryforward	\$	14,252
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BUDGET

5920100000 - Community Outreach

572012	Utility Assistance	\$	14,252
<i>(Commitment Item Group - Other)</i>			

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T5700-2026 - MISCELLANEOUS DONATIONS - CHILD PROTECTIVE SERVICES

On November 23, 1993, Court Order #69894, allows Child Protective Services to receive 80% of the total juror donations made under Government Code Section 61.003. CPS uses these funds for:

- Summer camp and special camps for athletic, academic and musical opportunities
- Christmas presents for children in conservatorship
- Additional educational needs, such as, Sylvan Learning Center, beauty school tuition, music lessons, graduation expenses and driver's education
- School supplies
- Intensive therapy services to prevent an adoption breakdown, tattoo removal
- Transportation to visit family members and band trips
- Relative assistance

REVENUE

499998	Cash Carryforward	\$	96,643
451002	Investment Income		3,360
484001	Jury check donations		<u>20,000</u>
	Total	\$	120,003

BUDGET

5310100000 - Child Protective Services

500000	Rollup - All Expenditures	\$	120,003
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Date: 9/16/2025

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T5800-2026 - MISCELLANEOUS DONATIONS - HEALTH DEPARTMENT

REVENUE

499998	Cash Carryforward	\$	37,700
451002	Investment Income		<u>1,330</u>
	Total	\$	39,030

BUDGET

5100011000 - Public Health

500000	Rollup - All Expenditures	\$	39,030
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COMMISSIONERS COURT COMMUNICATION

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T5960-2026 - MISCELLANEOUS DONATIONS - VETERAN COURT PROGRAM

In FY 2017, Government Code Section 61.003, was established to accept juror donations to Tarrant County Veterans Court Program.

REVENUE

499998	Cash Carryforward	\$	36,525
451002	Investment Income		1,260
484001	Jury check donations		<u>12,000</u>
	Total	\$	49,785

BUDGET

4250100000 - Veterans Diversion Court

500000	Rollup - All Expenditures	\$	49,785
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COMMISSIONERS COURT COMMUNICATION

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T6000-2026 - MISCELLANEOUS DONATIONS - FAMILY COURT SERVICES

On November 23, 1993, Court Order #69894, allows Family Court Services to receive 10% of the total juror donations made under Government Code Section 61.003.

Family Court Services uses these funds for temporary employees that provide supervision for the visitation center which is provided every 1st, 3rd and 5th weekends (Friday - Sunday). The visitation center provides either supervised visitations and/or supervised exchanges of children between custodial and non-custodial parents.

Other miscellaneous donations for Domestic Relations maybe recorded here as received.

REVENUE

499998	Cash Carryforward	\$	1,728
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BUDGET

4830300000 - DRO Family Ct Services

500000	Rollup - All Expenditures	\$	1,728
511021	<i>Temp / Part Time Salaries</i>		
575611	<i>Contract Labor</i>		

COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

Page 115 of 123**T6100-2026 - MISCELLANEOUS DONATIONS -
COMMUNITY RESOURCE COORDINATION GROUP (CRCG)**

Donations are from the Tarrant County Housing Finance Corporation. These funds are for self-sufficiency to help prevent homelessness. Use of these funds is considered a last resort and is a resource for case managers from the CRCG membership group. These entities include, but are not limited to, MHMR, JPS, City of Fort Worth, DARS, Workforce Solutions, etc.

REVENUE

499998	Cash Carryforward	\$	31,529
451002	Investment Income		<u>1,260</u>
	Total	\$	32,789

BUDGET**5920100000 - Community Outreach**

500000	Rollup - All Expenditures	\$	32,789
	<i>Uses of these funds are for:</i>		
	<i>572011 - Rental Assistance</i>		
	<i>572012 - Utility Assistance</i>		
	<i>579025 - Miscellaneous</i>		

COMMISSIONERS COURT COMMUNICATION

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T6200-2026 - MISCELLANEOUS DONATIONS - PEACE OFFICERS MEMORIAL

This Trust Fund was established June 24, 1994, by Commissioner J.D. Johnson and District Attorney Tim Curry to accept donations to erect a memorial on the Courthouse block commemorating Tarrant County peace officers killed in the line of duty.

REVENUE

499998	Cash Carryforward	\$	104,945
451002	Investment Income		<u>3,605</u>
	Total	\$	108,550

BUDGET

3110403000 -1895 Courthouse

500000	Rollup - All Expenditures	\$	108,550
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For expenditures for the Peace Officers Memorial.

COMMISSIONERS COURT COMMUNICATION

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T6300-2026 - MISCELLANEOUS DONATIONS - LAW ENFORCEMENT

This fund was created on December 17, 2017, to accommodate donations received by various Tarrant County law enforcement departments. Each donation specifies the purpose for the use of the funds.

REVENUE

499998	Cash Carryforward	\$	62
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BUDGET

2110010000 -Sheriff Administration

500000	Rollup - All Expenditures	\$	62
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T6500-2026 - DONATIONS - ATT - TEXAS RENTAL ASSOCIATION

Heavy equipment thefts have increased in the past several years in Tarrant County. The value of one piece of recovered heavy equipment ranges from \$30,000 to \$180,000. The Texas Rental Association chose the Tarrant Regional Auto Theft Task Force to receive a \$25,000 donation in March 2003, to be used for a pilot project in an effort to combat this problem. This donation is to be used for overtime in investigating and recovering stolen construction equipment per Court Order Number 89438.

REVENUE

499998	Cash Carryforward	\$	324
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BUDGET

2110510000 - Sheriff - Patrol

500000	Rollup - All Expenditures	\$	324
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COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

Page 119 of 123**T7000-2026 - SHERIFF EMPLOYEE RECOGNITION & AWARDS FUND**

This fund was established on January 31, 2017, to accept donations to the Sheriff's annual awards ceremony, dinner and employee recognition.

REVENUE

499998	Cash Carryforward	\$	1,682
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BUDGET**2110110000 - Sheriff Employee Resource**

500000	Rollup - All Expenditures	\$	1,682
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T7100-2026 - CONTRACT ELECTIONS

As per Sec. 31.092 of the Election Code, the county election officer may contract with the governing body of a political subdivision situated wholly or partly in the county served by the officer to perform election services. The county election officer may also contract with the county executive committee of a political party holding a primary election in the county to perform election services. To be binding, a contract with a political party must be approved in writing by the Secretary of State. An election services contract need not be submitted to Commissioners Court for approval.

Section 31.100, money paid to a county election officer under an election services contract shall be deposited in a separate fund in the county treasury. Expenditures from the fund may be made without budgeting or appropriation by the Commissioners Court. A fee charged by the elections officer for general supervision of the election may not exceed ten percent of the total amount of the contract.

A surplus in the elections services contract fund may be used only to defray expenses of the county election officer's office in connection with election related duties or functions.

REVENUE

499998	Cash Carryforward	\$	250,000
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BUDGET

1420000000 - Elections

500000	Rollup - All Expenditures	\$	250,000
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T7300-2026 - ELECTIONS CHAPTER 19

Pursuant to Chapter 19 of the Election Code, funds are allocated by the state for voter registrars in each county. These funds are to aid in purchasing items or services that will enhance voter registration. Chapter 19 funds may not be co-mingled with any other county funds or accounts. The Commissioners Court may not consider the availability of state funds under this chapter in adopting the county budget for the office of voter registrar.

Effective January 31, 2007 the Secretary of State will make payments for eligible Chapter 19 expenses on a reimbursement basis.

REVENUE

446001	Intergovernmental Revenue	\$	522,252
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BUDGET

1420000000 - Elections

500000	Rollup - All Expenditures	\$	522,252
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COMMISSIONERS COURT COMMUNICATIONDate: 9/16/2025Page 122 of 123**T8500-2026 - OPIOID EPIDEMIC SETTLEMENT**

The opioid fund will be utilized to alleviate the impact of the opioid epidemic in Tarrant County. The opioid epidemic's effects on the Tarrant County community are wide ranging. Behavioral healthcare programs and the criminal justice system have been disproportionately impacted by the epidemic. Eligible uses include but are not limited to: supporting expansions of behavioral healthcare programs, judicial and criminal justice programs that alleviate the impacts of the opioid epidemic, and programs that reduce recidivism for individuals who are in the criminal justice system.

REVENUE

499998	Cash Carryforward	\$ 7,722,798
451002	Investment Income	<u>245,000</u>
	Total	\$ 7,967,798

BUDGET

(Detail)

1140100000 - Non-Departmental

566064	Re-Entry Re-Integration	\$ 292,275
595055	Undesignated	<u>7,004,683</u>
	Total	\$ 7,296,958

5920100000 - Community Outreach

566030	Donations	\$ 670,840
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Community partner selection will be determined through a RFP and assessment by the scoring representative.

Fund Total	\$ 7,967,798
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COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2025

Page 123 of 123**T8600-2026 - PUBLIC IMPROVEMENT DISTRICT**

Chapter 372 in Texas Local Government Code authorizes the creation of Public Improvement Districts through petition from landowners of a development in specific area. Tarrant County derives the authority to levy assessments against properties in their district in order to fund specific improvements benefitting those properties. These PID taxes pay for community enhancements like road construction, water distribution systems, wastewater collection, landscaping, recreational opportunities, and more.

REVENUE

499998	Cash Carryforward	\$	33,288
451002	Investment Income		<u>1,470</u>
	Total	\$	34,758

BUDGET

(Detail)

5940100000 - Public Improvement District

569011	Professional Services	\$	34,758
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