

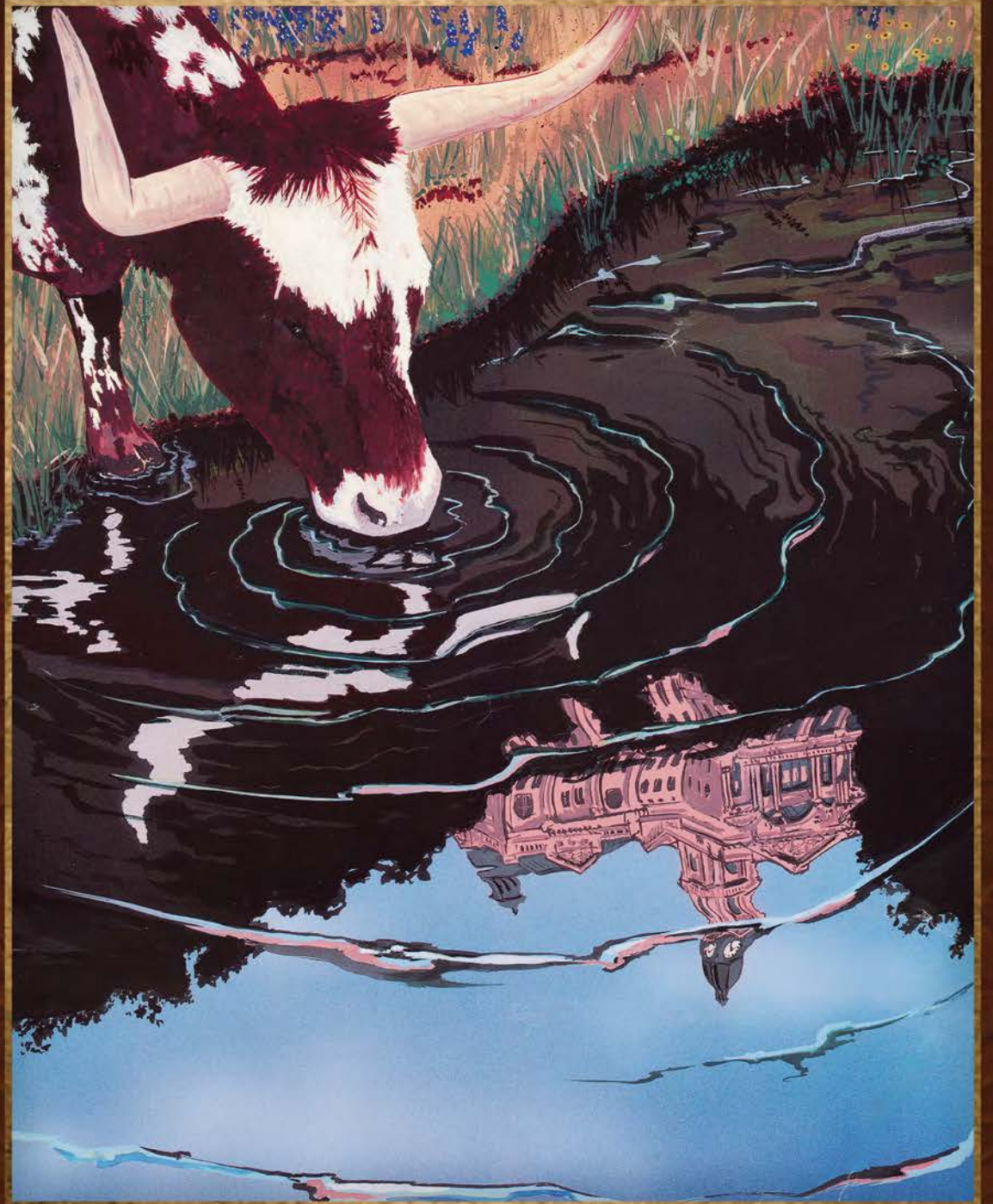


BUDGET FISCAL YEAR 2026

RECOMMENDED BUDGET

AUGUST 14, 2025

PREPARED BY TARRANT COUNTY
BUDGET AND RISK MANAGEMENT



Pursuant to §140.0045 Texas Local Government Code and §2252.908 Texas Government Code, as amended by the Regular Session of the 86th Texas Legislature,¹ Tarrant County estimates the following, to as practicable extent possible,² to disclose anticipated expenditures and budgeted expenditures:

	FY 2025	Budgeted FY 2026
Direct expenditures to contract with or reimburse persons required to register as a lobbyist under Chapter 305 of the Texas Government Code	\$0.00	\$0.00
Anticipated ³ expenditures ⁴ that may be subject to disclosure according to §140.0045 Texas Local Government Code	\$181,767	\$97,614

¹ SB 65 and HB 1495

² A good-faith effort was made to compile these expenditures in accordance with §140.0045 Texas Local Government Code and §2252.908 Texas Government Code. However, due to the ambiguity of the plain text of HB 1495 and SB 65 as well as the lack of guidance from the legislature or legal authority interpreting these statutes, a political subdivision is left to its good-faith effort to comply with these statutes. Until the legislature or the courts provide necessary clarification for these statutes, Tarrant County seeks to be forthright with its disclosure

³ FY 2025 ends on September 30, 2025. "Actual" expenditures are not available. Please see Tarrant County comprehensive annual financial report (CAFR) for previous years' information. <https://www.tarrantcounty.com/en/auditor/financial-accounting/annual-financial-reports/cafr.html>

⁴ Expenditures include relevant portions of county employee salaries; travel, lodging and per diem; and certain membership dues.

TARRANT COUNTY, TEXAS

This budget will raise more revenue from property taxes than last year's budget by an amount of \$18,032,392, which is a 3.57 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$9,167,733.

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Recaps

TARRANT COUNTY, TEXAS**2026 Recommended Budget-Summary Recap
Operating Funds**

Summary Description	2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
General Administration	221,922,376	167,002,440	296,182,359	318,936,295	280,763,892	(15,418,467)
Public Safety	236,786,516	206,936,633	240,155,627	252,976,365	240,028,840	(126,787)
Public Buildings	28,577,928	27,108,288	32,900,556	64,550,845	33,976,221	1,075,665
Judicial	164,273,389	139,425,418	169,700,557	168,240,473	168,895,164	(805,393)
Community Services	8,878,749	7,692,791	9,071,995	10,208,087	8,104,988	(967,007)
Transportation	39,228,633	32,854,465	52,706,189	80,716,039	52,659,591	(46,598)
Debt Service	44,536,580	43,738,254	45,242,629	45,242,629	40,405,833	(4,836,796)
Totals - Salaries	450,959,274	383,078,593	457,803,746	468,459,693	467,054,698	9,250,952
Totals - Operating	293,244,896	241,679,695	388,156,166	406,517,081	357,779,831	(30,376,335)
Totals - Capital*				65,893,959	0	0
Grand Total	744,204,170	624,758,289	845,959,912	940,870,733	824,834,529	(21,125,383)

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

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Center Recap Operating Funds

Budgeting Funds Ctr.		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
County Judge	1110100000	1,101,741	961,218	1,169,229	1,162,473	1,162,473	(6,756)
County Administrator	1120100000	3,120,569	1,743,969	2,452,673	2,068,283	2,072,883	(379,790)
Communications	1121000000		268,603	390,131	443,570	440,570	50,439
Emergency Management	1122000000		180,219	282,731	333,050	203,273	(79,458)
GF Non-Departmental	1140100000	118,247,585	74,666,649	178,639,248	188,409,755	166,870,624	(11,768,624)
County Auditor	1210100000	8,251,805	6,799,308	8,135,883	8,015,121	8,005,821	(130,062)
Budget / Risk Mgmt	1220100000	1,564,214	1,516,517	1,864,213	2,068,620	2,104,095	239,882
Tax Administration	1310100000	2,013,314	1,854,090	2,115,925	2,841,880	2,458,441	342,516
Tax Motor Vehicle	1310200000	11,360,387	9,406,363	11,036,286	11,067,746	10,782,513	(253,773)
Tax Ad Valorem	1310300000	4,585,380	3,937,879	4,870,943	4,838,230	4,751,719	(119,224)
Tax Ad Valorem	1420000000	9,655,173	6,192,549	11,840,739	14,872,670	11,732,548	(108,191)
IT Administration	1810110000	1,895,072	1,542,889	2,217,673	2,086,238	1,875,941	(341,732)
IT Network Ops/Comm	1810201000	10,599,954	12,912,579	14,420,441	18,660,250	15,103,591	683,150
IT Proj Portfolio Mg	1810220000	5,170,443	4,498,476	5,116,023	7,631,826	5,132,726	16,703
IT Records Mgmt	1810260000	1,447,468	1,216,417	1,563,000	1,542,589	1,501,943	(61,057)
IT Security	1810300000	1,787,850	1,506,420	2,370,224	2,359,444	1,916,444	(453,780)
IT Service Delivery	1810320000	9,655,666	9,543,635	12,405,148	12,652,164	11,399,437	(1,005,711)
IT App Dev Support	1810410000	13,467,077	12,372,384	13,686,481	13,904,513	13,729,952	43,471
IT Dis Mgt/ Bus Cont	1810500000	630,364	774,886	1,980,456	2,212,584	2,031,261	50,805
IT SAP/ERP	1810600000	3,987,814	3,377,551	5,562,542	4,219,099	3,785,481	(1,777,061)
Human Resources	1820100000	3,685,750	3,073,988	3,889,684	3,641,482	3,464,116	(425,568)
Purchasing	1830100000	2,828,934	2,376,306	2,842,486	3,097,293	2,854,369	11,883
FAC Administration	1860100000	2,918,426	2,767,309	3,215,333	6,347,658	3,238,077	22,744
FAC Mail Room	1860110000	1,136,784	938,588	1,025,903	997,605	987,705	(38,198)
FAC Construction Svc	1860200000	1,160,411	1,128,687	1,352,162	1,439,771	1,380,000	27,838
FAC Graphics	1860300000	1,277,168	1,101,272	1,327,453	1,601,581	1,370,331	42,878
FAC Recycle Center	1860400000	373,028	343,689	409,349	420,800	407,558	(1,791)
Debt Service	1913000000	44,536,580	43,738,254	45,242,629	45,242,629	40,405,833	(4,836,796)
Sheriff Admin	2110010000	2,461,578	2,132,104	2,681,829	2,752,456	2,692,772	10,943
Sheriff Empl Resourc	2110110000	3,976,513	4,018,283	4,462,813	6,058,557	4,409,057	(53,756)

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Center Recap Operating Funds

Budgeting Funds Ctr.		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Sheriff Warrants	2110210000	9,457,646	8,548,002	9,293,533	10,827,247	9,015,578	(277,955)
Sheriff Commun	2110310000	5,462,372	4,972,236	6,227,390	7,101,009	5,880,478	(346,912)
Sheriff Investig	2110410000	6,918,300	5,894,341	7,075,308	8,327,265	6,903,792	(171,516)
Sheriff Patrol	2110510000	12,536,533	10,855,611	11,477,537	14,067,815	11,415,973	(61,564)
Sheriff Courts/Sec	2110610000	22,968,087	20,280,450	23,441,125	23,440,444	23,227,913	(213,212)
Sheriff Confinemnt	2120910000	113,400,112	100,456,302	112,182,490	115,549,416	113,058,120	875,630
Constable Precinct 1	2210100000	1,564,639	1,362,637	1,602,954	1,645,393	1,613,093	10,139
Constable Precinct 2	2220100000	1,504,900	1,347,502	1,627,457	1,747,978	1,612,794	(14,663)
Constable Precinct 3	2230100000	1,837,536	1,600,898	1,890,600	1,915,245	1,875,070	(15,530)
Constable Precinct 4	2240100000	1,243,890	1,096,828	1,318,774	1,342,979	1,323,779	5,005
Constable Precinct 5	2250100000	1,284,591	1,087,073	1,249,213	1,329,485	1,267,932	18,719
Constable Precinct 6	2260100000	1,108,629	914,100	1,123,948	1,110,540	1,109,040	(14,908)
Constable Precinct 7	2270100000	1,697,184	1,495,639	1,761,837	1,961,038	1,817,899	56,062
Constable Precinct 8	2280100000	1,485,996	1,394,929	1,696,246	1,853,733	1,730,241	33,995
Medical Examiner	2310100000	15,636,634	12,959,546	15,831,129	15,943,401	16,402,107	570,978
Fire Marshal	2410100000	484,970	330,217	461,252	445,919	446,123	(15,129)
CSCD	2510500000	4,220,207	3,153,807	4,832,307	5,160,817	5,133,177	300,870
Juvenile Services	2610110000	15,640,831	12,862,317	18,251,236	18,351,131	17,497,622	(753,614)
Juvenile Detention	2610410000	11,895,367	10,173,812	11,666,649	12,044,497	11,596,280	(70,369)
Administration Bldg	3110200000	964,728	854,789	994,388	6,563,402	991,856	(2,532)
Tarrant County Plaza	3110210000	2,027,713	1,696,269	2,075,530	2,179,232	2,108,274	32,744
Andersen Building	3110211000	187,159	161,644	207,681	207,097	205,154	(2,527)
Bagsby SW Sub-Cths	3110212000	609,441	496,037	619,000	611,026	602,093	(16,907)
C. Griffin Sub-Cths	3110213000	613,291	686,405	621,046	773,492	644,109	23,063
Mebus SE Annex	3110215000	70,636	53,460	65,309	64,906	64,200	(1,109)
Mansfield Sub-Cths	3110217000	660,301	492,335	570,227	585,177	566,433	(3,794)
Northeast Annex	3110219000	332,681	241,991	290,047	290,644	267,389	(22,658)
NE Courthouse	3110220000	512,036	482,980	569,899	588,234	555,000	(14,899)
Southlake Sub-Cths	3110221000	98,209		115,000	115,000	115,000	
NW Annex	3110222000	121,960	111,432	142,826	143,557	141,092	(1,734)

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Center Recap Operating Funds

Budgeting Funds Ctr.		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Premier St Annex	3110223000	42,130	25,653	26,443	37,504	26,036	(407)
Sub-Cths Arlington	3110225000	644,982	605,897	645,483	698,502	679,734	34,251
NW Sub-Courthouse	3110226000	583,803	503,500	668,951	672,812	644,120	(24,831)
350 W Belknap Bldg	3110301000	985,135	1,022,530	1,016,133	6,071,738	1,101,696	85,563
Green Bay Bldg	3110302000	2,334,935	1,831,933	2,322,103	2,690,376	2,275,295	(46,808)
Cold Springs Bldg	3110303000	388,136	290,286	442,218	460,673	412,308	(29,910)
South Patrol Bldg	3110304000	43,284	33,540	64,205	148,144	67,193	2,988
Impound Facility	3110305000	32,697	22,831	11,000	32,057	29,469	18,469
Corrections Ctr Bldg	3110307000	3,728,284	2,904,826	3,679,840	7,086,816	3,692,833	12,993
Lon Evans Corr Ctr	3110308000	2,313,982	1,928,261	2,392,090	2,424,875	2,379,454	(12,636)
Juvenile Center	3110309000	1,663,305	1,654,618	1,839,036	1,944,014	1,745,711	(93,325)
Medical Examiner Bld	3110312000	1,038,326	986,943	1,100,319	1,241,154	1,108,326	8,007
North Patrol Bldg	3110315000	138,384	61,826	86,503	194,232	87,501	998
Criminal Courts Bldg	3110401000	458,302	318,003	438,464	455,326	439,154	690
1895 Courthouse	3110403000	867,876	741,870	942,265	1,021,149	949,138	6,873
T Curry Crm Just Ctr	3110404000	1,962,118	1,735,648	2,084,161	12,355,952	3,139,005	1,054,844
Crim Justice Bldg	3110405000	526,109	443,018	564,393	571,129	559,542	(4,851)
Family Law Center	3110406000	1,532,439	1,291,419	1,603,766	1,779,874	1,616,509	12,743
Vandergriff Civil Ct	3110407000	1,301,808	1,139,317	1,422,168	1,963,138	1,399,085	(23,083)
CPS Lancaster Annex	3110501000	63,343	25,901	35,593	35,593	35,478	(115)
Resource Conn Bldg	3110502000	233,931	1,839,983	2,337,273	7,294,568	2,605,733	268,460
Central Garage Bldg	3110601000	56,493	68,372	55,445	2,124,827	65,040	9,595
Parking Taylor St	3110605000	100,898	128,887	133,174	536,172	133,835	661
Parking 350 Belknap	3110606000	72,048	90,181	101,517	102,013	102,013	496
Parking Calhoun St	3110607000	112,367	126,055	146,124	148,557	147,509	1,385
Parking Plaza Garage	3110608000	139,589	146,727	166,776	168,903	166,725	(51)
Parking Block 15	3110609000	6,667	12,378	12,958	13,044	12,933	(25)
Elections Center	3110701000	425,828	370,589	411,684	514,566	430,612	18,928
Reproduction Center	3110901000	154,051	180,040	119,735	123,797	118,503	(1,232)
Records Mgmt Center	3110902000	485,016	555,569	539,154	569,228	547,534	8,380

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Center Recap Operating Funds

Budgeting Funds Ctr.		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Resource Connection	3420100000		812,716	1,276,074	1,073,172	1,062,637	(213,437)
17th District Court	4111100000	345,842	273,928	338,450	338,331	338,331	(119)
48th District Court	4111500000	338,322	279,938	344,597	345,023	345,023	426
67th District Court	4112100000	338,066	280,900	340,893	340,771	340,771	(122)
96th District Court	4112500000	348,592	307,008	367,114	335,609	335,609	(31,505)
141st District Court	4113100000	348,376	285,498	336,930	334,809	331,809	(5,121)
153rd District Court	4113500000	355,757	304,368	359,048	442,977	442,977	83,929
236th District Court	4114100000	338,612	282,645	346,442	332,184	329,123	(17,319)
342nd District Court	4114500000	301,904	273,245	336,991	333,412	332,642	(4,349)
348th District Court	4115100000	331,698	277,366	334,003	333,880	333,880	(123)
352nd District Court	4115500000	331,578	274,590	333,682	333,560	333,560	(122)
Criminal Dist Ct #1	4120100000	2,747,451	2,067,334	2,480,008	2,479,651	2,479,651	(357)
Criminal Dist Ct #2	4120200000	2,282,375	2,427,796	2,712,034	2,090,797	2,090,797	(621,237)
Criminal Dist Ct #3	4120300000	3,444,830	3,922,462	4,044,715	2,193,596	2,193,596	(1,851,119)
Criminal Dist Ct #4	4120400000	2,100,046	1,780,719	1,892,820	1,892,699	1,892,699	(121)
213th District Court	4123100000	2,993,260	2,496,888	2,760,538	2,484,483	2,484,483	(276,055)
297th District Court	4123500000	2,274,959	2,045,134	2,329,909	2,059,493	2,059,493	(270,416)
371st District Court	4124100000	2,305,264	2,520,690	2,917,137	2,370,409	2,370,409	(546,728)
372nd District Court	4124500000	2,443,161	2,341,020	2,524,382	2,190,935	2,190,935	(333,447)
396th District Court	4124800000	2,464,930	2,181,259	2,340,525	2,239,088	2,239,088	(101,437)
432nd District Court	4124900000	2,730,637	2,540,807	2,746,146	2,372,206	2,372,206	(373,940)
485th District Court	4125000000	2,902,552	2,639,464	2,784,074	2,460,109	2,460,109	(323,965)
Magistrate Court	4125500000	2,763,096	2,160,172	2,736,022	2,709,179	2,709,179	(26,843)
231st District Court	4131100000	1,463,720	1,178,021	1,480,918	1,624,503	1,624,503	143,585
233rd District Court	4131500000	1,986,413	1,528,579	2,163,505	2,276,810	2,151,473	(12,032)
322nd District Court	4132100000	1,144,568	975,219	1,079,217	1,079,309	1,079,309	92
323rd District Court	4132500000	2,406,854	1,786,427	2,497,015	2,517,400	2,398,756	(98,259)
324th District Court	4133100000	1,198,361	1,035,599	1,127,511	1,067,609	1,067,609	(59,902)
325th District Court	4133500000	1,062,753	951,179	1,054,133	1,027,831	1,025,831	(28,302)
360th District Court	4134100000	1,374,595	1,100,047	1,359,787	1,356,782	1,356,282	(3,505)

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Center Recap Operating Funds

Budgeting Funds Ctr.		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Special Judges	4192100000	160,197					
Criminal Courts	4192500000	5,732,907	4,646,846	5,401,842	5,427,670	5,394,250	(7,592)
Grand Jury	4192600000	246,647	215,597	257,417	249,705	249,705	(7,712)
Criminal Atty Appt	4192700000	705,501	584,293	682,560	687,749	687,749	5,189
Criminal Mental Hlth	4192800000	242,822	142,312	278,878	294,951	284,951	6,073
County Ct at Law #1	4210100000	703,995	572,279	697,794	687,199	687,199	(10,595)
County Ct at Law #2	4210200000	685,340	559,956	683,834	653,053	652,437	(31,397)
County Ct at Law #3	4210300000	574,184	537,036	732,790	682,160	681,680	(51,110)
County Crim Ct #1	4220100000	1,195,410	1,036,834	1,157,353	1,142,700	1,142,700	(14,653)
County Crim Ct #2	4220200000	1,086,816	897,058	1,019,484	1,012,868	1,012,868	(6,616)
County Crim Ct #3	4220300000	1,084,677	896,525	1,023,281	1,021,822	1,021,822	(1,459)
County Crim Ct #4	4220400000	1,078,074	927,151	1,069,665	983,049	983,049	(86,616)
County Crim Ct #5	4220500000	1,191,505	1,079,476	1,235,222	1,209,272	1,209,272	(25,950)
County Crim Ct #6	4220600000	1,148,972	968,577	1,052,345	838,514	838,514	(213,831)
County Crim Ct #7	4220700000	1,040,618	892,923	1,019,004	888,909	888,209	(130,795)
County Crim Ct #8	4220800000	1,097,557	902,452	1,004,501	901,861	901,861	(102,640)
County Crim Ct #9	4220900000	1,058,316	869,036	999,611	848,660	848,660	(150,951)
County Crim Ct #10	4221100000	969,410	802,778	892,194	781,694	781,694	(110,500)
Probate Court #1	4230100000	2,678,770	1,884,164	2,369,595	2,236,052	2,236,052	(133,543)
Probate Court #2	4230200000	2,234,417	1,653,617	1,954,900	2,100,149	2,054,436	99,536
JP Precinct #1	4410100000	1,019,162	845,507	1,003,378	1,002,905	1,002,905	(473)
JP Precinct #2	4420100000	1,041,223	857,536	1,023,682	1,133,834	1,026,899	3,217
JP Precinct #3	4430100000	999,685	834,784	987,341	1,006,620	994,623	7,282
JP Precinct #4	4440100000	856,515	720,659	848,941	900,297	853,643	4,702
JP Precinct #5	4450100000	951,998	797,918	931,633	935,115	933,820	2,187
JP Precinct #6	4460100000	941,952	789,680	957,411	961,166	961,166	3,755
JP Precinct #7	4470100000	1,103,403	886,322	1,094,045	1,118,082	1,039,020	(55,025)
JP Precinct #8	4480100000	966,693	820,728	1,027,260	1,108,926	1,028,330	1,070
Crim DA Admin	4510100000	3,729,318	3,482,640	3,851,753	4,533,620	4,283,602	431,849
Crim DA Civil	4510200000	7,223,113	5,948,641	6,825,906	7,243,508	7,017,589	191,683

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Center Recap Operating Funds

Budgeting Funds Ctr.		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Crim DA Criminal	4510300000	29,024,847	24,502,632	31,479,356	30,720,204	30,789,101	(690,255)
Crim DA Investig	4510400000	7,873,535	6,874,233	7,929,500	7,930,426	7,930,426	926
District Clerk	4810010000	12,614,504	10,411,709	12,629,073	12,615,634	12,466,579	(162,494)
Cty Clk Admin	4820101000	1,557,389	972,631	1,231,724	1,273,553	1,273,553	41,829
Cty Clk Accounting	4820104000	611,063	505,505	671,120	675,795	675,353	4,233
Cty Clk Passports	4820106000	1,535,009	1,195,563	1,677,671	1,676,996	1,664,996	(12,675)
Cty Clk Vital Record	4820201000	2,074,698	1,621,500	2,113,545	2,099,049	2,089,049	(24,496)
Cty Clk Real Prop	4820220000	1,422,853	1,690,838	2,393,775	2,405,674	2,405,674	11,899
Cty Clk Criminal	4820301000	3,474,702	2,798,767	3,456,518	3,421,843	3,420,843	(35,675)
Cty Clk Civil	4820320000	2,662,824	2,129,521	2,794,699	2,800,884	2,794,291	(408)
DRO Administration	4830100000	397,347	550,559	413,331	678,225	662,725	249,394
DRO Child Support	4830200000	3,198,371	2,612,127	3,308,282	3,250,912	3,250,642	(57,640)
DRO Family Ct Svcs	4830300000	2,639,081	2,162,422	2,700,801	2,651,998	2,620,734	(80,067)
DRO Supervision	4830400000	992,312	723,966	993,332	957,661	957,661	(35,671)
DRO Legal Supt Svcs	4830910000	1,343,138	1,012,072	1,354,890	1,270,325	1,270,325	(84,565)
Jury Services	4850100000	3,068,607	2,631,915	3,215,884	3,287,216	3,238,348	22,464
Courts/Judiciary	4880100000	565,342	457,833	2,784,890	5,968,523	7,976,026	5,191,136
Human Services	5210100000	3,572,102	3,359,900	4,151,818	4,585,073	560,644	(3,591,174)
Child Protective Svc	5310100000	2,389,675	2,503,288	2,654,108	3,364,147	3,028,151	374,043
Public Assistance	5410100000	1,049,902	351,651	400,652	379,062		(400,652)
Tx AgriLife Ext Svcs	5710100000	778,228	653,857	850,972	835,984	822,034	(28,938)
Veterans Services	5720100000	670,699	553,061	693,719	696,146	691,096	(2,623)
Hist Comm Archives	5910200000	418,142	271,035	320,726	347,675	316,186	(4,540)
Community Outreach	5920100000					2,686,877	2,686,877
Precinct #1 General	6110100000	1,395,954	1,194,023	1,479,372	1,499,423	1,258,976	(220,396)
Precinct #1 Garage	6110200000	274,596	317,163	475,693	589,760	536,850	61,157
Precinct #1 Maint	6110300000	9,991,748	7,196,860	11,623,385	17,283,919	6,771,417	(4,851,968)
Precinct #2 General	6210100000	1,405,055	1,246,120	1,595,952	1,577,425	1,285,994	(309,958)
Precinct #2 Garage	6210200000	161,644	130,064	211,250	297,750	212,750	1,500
Precinct #2 Maint	6210300000	4,189,488	3,060,419	6,007,536	8,993,709	11,773,700	5,766,164

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Center Recap Operating Funds

Budgeting Funds Ctr.		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Precinct #3 General	6310100000	1,200,942	715,072	1,300,029	1,148,886	1,218,852	(81,177)
Precinct #3 Garage	6310200000	70,175	44,931	79,050	79,050	79,050	
Precinct #3 Maint	6310300000	3,522,591	3,069,383	4,520,334	6,258,343	4,201,028	(319,306)
Precinct #4 General	6410100000	1,072,514	909,821	1,133,377	1,140,311	1,237,936	104,559
Precinct #4 Garage	6410200000	159,737	135,111	190,590	180,493	180,493	(10,097)
Precinct #4 Maint	6410300000	8,810,845	7,839,058	10,294,899	22,809,887	12,480,377	2,185,478
Right of Way	6510100000	361,613	1,400,051	4,072,973	2,802,838	302,838	(3,770,135)
Transportation	6840100000	2,090,797	2,008,006	4,106,352	5,814,888	4,948,622	842,270
Central Garage	6840200000	3,637,688	2,679,819	4,030,228	6,453,829	4,059,304	29,076
Sign Shop	6840300000	422,481	486,087	517,216	666,693	621,693	104,477
RB Non-Departmental	6880100000	404,272	354,103	1,012,508	994,008	1,424,671	412,163
Totals - Salaries		450,959,274	383,078,593	457,803,746	468,459,693	467,054,698	9,250,952
Totals - Operating		293,244,896	241,679,695	388,156,166	406,517,081	357,779,831	(30,376,335)
Totals - Capital					65,893,959	0	0
Grand Total		744,204,170	624,758,289	845,959,912	940,870,733	824,834,529	(21,125,383)

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Commitment Recap Operating Funds

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Salaries	511011	284,213,913	249,843,769	320,190,980	321,539,192	317,132,243	(3,058,737)
Temp/Part Time Sal	511021	2,605,403	2,328,266	2,619,013	3,158,461	2,529,573	(89,440)
Salaries - Project	511025	397,305	36,319	81,971	340,971	243,456	161,485
Visiting Judges	511026		350				
Overtime Salaries	512011	23,660,649	22,836,809	3,847,176	4,136,576	3,874,176	27,000
Holiday Pay	512013	2,000		1,809,454	1,809,454		(1,809,454)
Special PayLongevity	512015	302,530	228,560	309,000	309,000	309,000	
Workers' Comp Supple	512031	253,667	209,097		500	500	500
Termination Pay	512041	1,656,413	1,657,754	2,770,000	2,770,000	2,770,000	
Compensation Alloc	512052					15,802,321	15,802,321
Attrition	512053				7,442,157		
Premium Pay	512101	1,004,176	872,547	1,019,135	1,799,891	1,789,391	770,256
Field Trn OfficerPay	512102	37,502	36,838	63,660	66,500	63,660	
Certification Pay	512103	436,980	345,420	505,886	509,446	509,446	3,560
POD Pay	512105		408,069	709,436			(709,436)
FICA	513011	22,596,916	20,143,583	25,087,088	25,350,081	24,796,506	(290,582)
Retirement	513021	60,666,047	38,280,686	39,931,667	39,707,709	38,932,571	(999,096)
Employee Group Ins	513031	40,132,272	35,503,685	46,222,440	46,883,640	46,370,640	148,200
Retiree Group Ins	513032	8,430,017	6,241,434	7,700,000	7,700,000	7,200,000	(500,000)
Insurance Reallocate	513035					11,400	11,400
Workers' Compensat	513041	3,725,009	3,414,583	3,738,000	3,725,000	3,725,000	(13,000)
Unemployment Insur.	513051	104,691	99,746	179,578	165,000	165,000	(14,578)
Mileage Allowance	514011	151,604	124,569	197,762	203,999	194,279	(3,483)
Car Allowance	514021	238,027	200,941	239,400	250,176	250,176	10,776
Uniform Allowance	514031				2,660		
Mobile Phone Allow	514041	141,620	121,365	182,100	189,280	185,360	3,260
Tuition Reimburse	515071	202,532	144,204	400,000	400,000	200,000	(200,000)

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Commitment Recap Operating Funds

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Supplies	521011	1,349,092	1,274,692	1,547,656	1,612,996	1,421,709	(125,947)
Computer Supplies	521021	184,173	102,337	257,650	240,900	208,800	(48,850)
Voting Supplies	521031	532,281	106,580	431,866	534,997	518,685	86,819
Photo Processing	521043	11,167	7,608	16,000	20,955	20,955	4,955
Jail Indigent Suppli	521051	11	32				
ID Dept Supplies	521052	13,337	20,945	16,000	30,000	16,000	
Lab Supplies	521061	484,336	424,868	503,000	513,060	503,000	
Graphic Supplies	521071	8,921	11,282	140,000	16,000	16,000	(124,000)
Inventory Variance	521091	3,569					
Cert Copies/Trans	521095	4,099	2,563	5,950	5,500	5,500	(450)
Postage	521115	1,882,734	978,211	1,517,358	2,418,492	2,415,792	898,434
Food	522011	472,718	459,035	426,000	488,000	488,000	62,000
Medical Supplies	522015	57,888	61,814	50,000	50,000	50,000	
Bedding and Clothing	522021	16,512	13,732	19,445	19,445	19,445	
Personal Hygiene	522025	15,930	1,118	10,000	10,000	10,000	
Kitchen Supplies	522031	120,474	77,132	146,000	191,000	151,000	5,000
Range Supplies	522035	385,568	172,690	305,620	338,128	305,620	
Clothing	522041	1,205,199	689,216	1,377,625	1,578,617	1,511,855	134,230
Custodian Supplies	522051	245,750	241,536	255,142	284,162	261,742	6,600
Equipment	522055	462					
Training Supplies	522062		708	1,000	1,000	1,000	
Educational Material	522065	38,722	7,741	53,610	19,280	16,280	(37,330)
Support Services Sup	522066	46,918	68,552	93,450	93,450	93,450	
Printing-Publication	522067	469,758	494,959	508,100	496,205	484,105	(23,995)
Books/Pamphlets	522068	369		2,500	4,985	4,985	2,485
Subscriptions	522069	162,805	364,419	465,149	768,058	664,401	199,252
Safety/Tact Supplies	522085	376,839	417,706	438,030	482,360	401,590	(36,440)

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Commitment Recap Operating Funds

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Parts and Supplies	523011	1,493,642	1,683,275	1,853,042	1,912,248	1,898,748	45,706
Field Equip&Supplies	523055	97,456	68,265	121,250	125,250	135,250	14,000
Small Tools	523061	59,847	15,238	29,500	43,750	40,750	11,250
Insecticides	523071	1,327		1,500	1,500	1,500	
Dues	524001	195,628	188,418	300,037	306,073	301,938	1,901
NCT Council of Govt.	524002	21,890	22,246	22,556	22,556	22,656	100
Cnty Judge/Comm Assn	524003	6,248	6,248	6,300	6,300	6,300	
TX Assn of Counties	524004	2,440	2,440	2,440	2,440	2,440	
GFOA	524005	6,610	6,760	6,760	9,490	9,490	2,730
Conf of Urban Cnties	524006	72,313	74,169	74,169	74,169	75,381	1,212
TX Legislative Serv	524007		12,540	11,590	6,790	3,700	(7,890)
NCT Reg Cert Agency	524008	39,888	39,888	39,888	39,888	39,888	
Natl Assoc Counties	524009	31,811	36,583	36,583	36,583	36,583	
Law Books	524151	133,107	115,075	140,036	153,740	152,940	12,904
On-line Service	524153	456,638	486,591	504,513	630,990	635,890	131,377
Advertis/Leg Notice	524161	25,198	26,564	45,836	47,336	43,336	(2,500)
Telephone-Long Dist	525072			50	50	50	
Telephone - Mobile	525073	160,061	136,651	183,339	185,243	173,747	(9,592)
Wireless Data Access	525077	124,322	195,474	141,535	142,204	141,968	433
Equipment Maint	526021	1,406,486	1,508,531	1,820,928	1,395,050	1,344,891	(476,037)
Office Equip Maint	526022	500	279	200	200	200	
Bonds	529151	7,347	6,348	12,213	12,692	12,692	479
Laundry Services	529211	8,086	9,924	9,500	11,000	9,500	
Rent	531011	1,173,416	811,703	816,290	1,079,290	841,290	25,000
Space Lease Rental	531012	201,544	150,429	461,829	551,118	551,118	89,289
Electricity	531021	6,218,682	4,299,386	6,545,365	7,217,779	7,382,804	837,439
Gas	531031	786,652	977,638	1,132,685	1,119,780	1,119,780	(12,905)

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Commitment Recap Operating Funds

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Water	531041	2,444,949	2,297,432	2,902,338	3,033,658	3,038,658	136,320
Disposal Service	531051	232,418	304,281	336,538	356,183	358,177	21,639
Utilities	531061	105,695	5,810	111,000	111,000	111,000	
Telephone-Basic	531071	1,142,219	1,010,581	1,322,232	1,365,432	1,365,432	43,200
Data Transmiss Line	531074	662,524	484,721	936,718	788,550	788,550	(148,168)
Telephone-Texan	531075	4,245	1,920				
Const Cost/Materials	532010		11,800	20,000	45,000	60,000	40,000
Building Maintenance	532011	3,418,900	3,308,896	3,867,937	3,978,897	3,805,397	(62,540)
Electrical Maint	532021	4,079					
A/C Maint Contract	532025	2,779,784	2,455,900	2,227,543	2,379,184	2,379,184	151,641
Electronic Eqp Maint	532026	93,186	76,493	113,000	598,000	598,000	485,000
Mechanical Maint	532031	74,021	33,988	55,000	55,000	55,000	
Elevator Maintenance	532041	875,994	946,143	1,028,709	1,080,148	1,080,148	51,439
Landscaping Expense	532051	626,572	559,845	789,970	914,675	767,970	(22,000)
Pest Control Service	532061	660	720	1,875	1,875	1,875	
Custodian Services	532071	3,144,730	4,004,031	4,280,653	4,630,981	4,328,629	47,976
Energy Mgmt Maint	532081	47,292	45,800	84,000	84,000	64,000	(20,000)
Burglar Systems	532091	11,386	13,132	22,376	21,568	21,568	(808)
Kitchen Maintenance	534041	456,940	351,692	398,500	428,500	428,500	30,000
Pool Maintenance	536021		59,400	35,000	35,000	35,000	
Capital Outlay	540000				65,893,959		
State Right of Way	551000	65,226					
County Right of Way	552000		1,170,336	3,770,000	2,500,000		(3,770,000)
Bridge Programs	553011	211,892	46,626	800,000	1,400,000	750,000	(50,000)
Tires and Tubes	558025	172,198	140,784	195,500	225,250	185,250	(10,250)
Posts	558031	12,460	10,683	20,000	30,000	10,000	(10,000)
Road Signs	558041	56,949	82,632	103,000	120,200	120,200	17,200

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Commitment Recap Operating Funds

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
ROW/Rd Maint Materls	558045	39,950	11,700	20,500	70,500	70,500	50,000
Soil Lab Tests	558075	3,500		33,600	46,100	77,500	43,900
Erosion Control	558076	1,109	6,804	55,000	55,000	55,000	
Culverts	558081	130,728	424,079	640,001	564,500	424,500	(215,501)
Rock and Gravel	558085	429,908	524,920	774,301	606,600	689,641	(84,660)
Cement and Concrete	558091	483,916	416,145	772,000	1,300,000	500,000	(272,000)
Base Stab Materials	558092	1,092,386	723,865	1,836,501	2,107,500	1,917,855	81,354
Milling	558093		69,485	150,000	150,000	1,000	(149,000)
Slurry Seal	558094		49,757				
Asphalt-Liquid	558095	178,845	212,326	574,400	604,400	471,928	(102,472)
Asphalt-Rock/Hot Mix	558097	5,296,478	3,837,598	7,041,000	9,685,000	8,086,434	1,045,434
Grease and Oil	558098	86,913	51,732	92,800	127,500	127,500	34,700
Financial Contracts	562011	360,676	307,900	386,600	386,600	375,500	(11,100)
Tarr Appraisal Dist	562021	2,643,578	2,854,178	2,983,862	2,986,601	2,986,601	2,739
8th Admin District	563051	153,928	156,280	156,281	156,281	163,784	7,503
Food Contr/Prisoners	565012	6,880,602	6,180,000	7,008,043	7,952,941	7,952,941	944,898
Food Contr/Employees	565015	643,078	783,987	363,987	939,165	939,165	575,178
ArmoredCar Messenger	565021	362,479	362,782	422,901	393,288	392,288	(30,613)
Late Fees	565024	64	1,322	1,304			(1,304)
Security Contract	565031	70,270	1,019,844	347,631	347,631	347,631	
AFIS(Fingerprinting)	565051	846	506	1,200	1,200	1,200	
Electronic Monitor'g	565071		10,000				
TX Depart Reg Servc	566005	2,149,045	2,326,858	2,326,858	3,036,897	2,707,901	381,043
CAPP - City of FW	566011	30,000	30,000	30,000			(30,000)
Rape Crisis Center	566015	100,685	100,685	100,685			(100,685)
MHMR	566021	7,378,440	8,330,247	8,339,397	9,599,521	9,312,413	973,016
Donations	566030				379,062	2,600,000	2,600,000

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Commitment Recap Operating Funds

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Emergency Management	566031	12,500	18,125	22,500	22,500	22,500	
TC Historical Comm	566035	8,239	3,632	10,000	10,100	10,100	100
TC Black Historical	566041	3,500	3,500	3,500			(3,500)
Arts Council FW&TC	566045	10,000	10,000	10,000			(10,000)
Senior Citizens Srvs	566046	49,000		49,000			(49,000)
One Safe Place	566047	100,000					
Safehaven	566048	50,000					
Meals on Wheels	566062	86,877	86,876	86,877		86,877	
Downtown FtWorth Inc	566063	49,000	49,000	49,000			(49,000)
Child Advocates	566071	20,000		26,000	26,000	26,000	
ACH Child Family Svc	566072	300,000					
Alliance for Child'n	566081	220,840					
Guardianship Ser Inc	566084	640,000					
Professional Service	569011	5,978,119	5,113,838	8,434,551	10,355,188	9,150,354	715,803
Spec Needs Off Proj	569016	521,827					
Yth Recovery Campus	569017	50,000	50,000	50,000			(50,000)
Rental Assistance	572011	410,633	340,124	400,000	500,000		(400,000)
Utility Assistance	572012	566,074	570,365	965,000	1,250,000		(965,000)
Food/Hygiene Assist	572013	55,174	69,418	70,000	65,000		(70,000)
County Burials	572015	46,500	261,950	155,760	200,000	183,678	27,918
Laboratory Costs	572222	9,853	3,082	4,000	4,000	4,000	
Lab Accrediation	572224	37,932	41,947	80,700	80,700	80,700	
Foster Home Care	572441	1,211		2,500	1,500	1,500	(1,000)
Relative Assistance	572447	20,000	20,000	20,000	20,000	20,000	
Expanded Nutri Pgrm	572551	1,026	1,141	1,500	1,500	1,500	
Volunteer Program	572552	10,627	15,890	16,020	13,800	13,800	(2,220)
Casualty Insurance	575011	1,058,437	1,251,193	1,740,350	1,875,000	1,875,000	134,650

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Commitment Recap Operating Funds

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Contract Labor	575611	902,656	1,590,813	1,265,452	1,144,747	1,137,463	(127,989)
Elections Cont Labor	575612	2,408,564	18,127	4,267,638	5,548,958	3,000,000	(1,267,638)
Visiting Judges	575613	104,308	61,787	173,332	176,456	176,456	3,124
Visit Court Reporter	575614	308,101	353,993	474,754	348,835	345,774	(128,980)
Background Check	575645	39,895	40,435	37,150	43,150	39,150	2,000
Test/Civil Serv Exp	575651	5,309	1,829	18,686	18,558	18,558	(128)
Transportation	576121	921,586	891,379	1,138,857	1,138,357	1,058,357	(80,500)
Juv Transp Tax Meals	576122	4,060	3,580	5,000	5,500	5,500	500
Wrecker Service	576131	7,023	6,600	13,200	13,200	8,400	(4,800)
Voting Machine Trans	576141	127,852	9,026	93,750	93,750	93,750	
Vehicle Maintenance	576171	827,669	414,024	595,730	697,750	578,250	(17,480)
Fuel	576182	1,870,790	1,579,407	2,500,000	2,500,000	2,500,000	
Meeting Expenses	576285	37,753	36,349	49,150	56,350	48,850	(300)
Promotional Expenses	576341	28,227	24,914	81,334	74,150	48,150	(33,184)
Liaison Expense	576345	2,039	439	5,350	5,650	5,650	300
Medical Exams	576631	18,333	16,667	20,000	20,000	20,000	
Medical Services	576632	436,971	403,134	410,000	410,000	408,000	(2,000)
Radio Serv-Non Contr	578015	14,118	11,661	85,316	85,316	39,316	(46,000)
Radio Serv-Contract	578018	565,318	589,841	576,256	640,209	640,209	63,953
Hardware Maintenance	578021	1,964,875	2,154,654	3,719,963	3,574,735	3,169,285	(550,678)
Software Maint/Licen	578025	15,246,758	20,163,265	22,365,950	25,133,923	22,254,566	(111,384)
Audio Visual Maint	578027	29,035	31,588	67,394	63,000	5,000	(62,394)
Lab Equip Mainten	578031	563,443	568,578	683,017	703,508	683,017	
Equipment Rentals	578051	49,090	11,749	84,656	99,910	79,410	(5,246)
Sign Maintenance	578061		2,965				
Estray Livestock	579015	64,121	55,976	65,000	55,000	55,000	(10,000)
Canine Expense	579016	5,041		10,000	15,000	10,000	

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Commitment Recap Operating Funds

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Environment Disposal	579017	40,951	64,472	80,000	84,000	80,000	
Miscellaneous	579025			475	475	475	
Advertise/Public Svc	579031	18,348	136,486	205,000	205,100	195,100	(9,900)
County Projects	579061	1,222,741	74,555	833,000	2,277,000	827,000	(6,000)
Out of Cnty Pris Exp	579075			1,000	1,000	1,000	
Service Awards	579076	92,119	69,780	172,500	201,800	177,800	5,300
Counsel Fees-Courts	584011	23,033,647	20,861,229	25,804,625	21,606,710	23,606,210	(2,198,415)
Counsel Fees-Juvenil	584021	1,090,645	802,231	900,000	900,000	900,000	
Counsel Fees - CPS	584022	15,390	14,330	3,346,162	3,468,379	3,346,162	
Cnsl Fees-Juv Det&Tr	584023	267,656	146,555	300,000	300,000	300,000	
Counsel Fees-Probate	584031	489,455	439,868	564,700	565,000	565,000	300
Cnsl Fees-Cap Murder	584041	2,177,065	3,099,661	3,121,700	5,473,700	5,473,700	2,352,000
Cnsl Fees-Crim Appls	584051	691,460	722,371	776,459	776,459	776,459	
Counsel Fees DNA	584061	4,525	30,270	14,000	14,500	14,500	500
Cnsl Fees-CPS-Child	584062	1,595,723	1,224,950				
Cnsl FeesCPS-CstMthr	584063	838,899	725,307				
Cnsl FeesCPS-CstFthr	584064	178,737	152,926				
Cnsl-CPS-Cstal FTHR	584065	70,815	39,235				
Cnsl FeesCPS-Cst M&F	584066	3,620	7,925				
Cnsl-CPS-NonCtl Mthr	584068	67,590	55,100				
Cnsl-CPS-NCtlAL Mthr	584069	3,265	1,970				
Cnsl-CPS-NonCtl Fthr	584070	276,308	252,776				
Cnsl-CPS-NCtlAL Fthr	584071	128,268	142,190				
Cnsl-CPS-NCtlUL Fthr	584072	36,800	35,699				
Cnsl-CPS-NCtlUK Fthr	584073	44,828	34,873				
Cnsl-CPS-NonCtl M&F	584074	260					
Cnsl FeesCPS-Appl Ad	584076	99,403	71,380				

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Commitment Recap Operating Funds

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Cnsl FeesCPS-Appl Ch	584078	2,925	1,620				
Sal-Appted Off(VJ)	585011		3,096		4,500	4,000	4,000
Witness Travel	585021	7,531	20,328	15,000	15,000	15,000	
Reporter's Records	585031	588,446	609,413	494,800	494,550	494,550	(250)
Change of Venue Cost	585041		200	1,000	1,000	1,000	
Crim Crt Mental Comp	585044	520,093	404,642	498,150	518,150	508,150	10,000
Court Costs	585045	15,266	15,025	29,300	31,300	27,300	(2,000)
Litigation Expense	585071	49,203	306,140	303,900	53,900	53,900	(250,000)
Court Visitor	585081	20,592	21,529	22,000	27,000	27,000	5,000
Crime Lab Service	585141	5,524	89	10,000	10,000	10,000	
Expert Witness Serv	585142	431,496	436,035	353,500	443,500	443,500	90,000
Psych Exam/Testimony	585143	310,514	213,797	517,000	517,000	417,000	(100,000)
Psych Ex-Defnse Only	585144		4,750				
Polygraph	585152	25,000	6,400	12,700	14,700	12,700	
Investigative	585153	579,167	417,265	346,300	346,300	346,300	
Interpreter Fees	585154	287,634	232,817	321,046	341,724	324,024	2,978
Cap Murder-Othr Cost	585155	13,460	14,133	10,000	10,000	10,000	
Crim Appeal-OthrCost	585156			5,000	5,000	5,000	
Crim Appl Othr Litig	585157	1,382	439	450	450	450	
Cap Murder-Investig	585161	146,091	150,922	5,000	5,000	5,000	
Cap Murder-ExpertWit	585162	281,271	643,154	5,500	5,500	5,500	
CapMurder Othr Litig	585163	164,994	185,057	8,500	8,500	8,500	
CPS-Othr Litigation	585167	30,166	16,818				
Jury Costs	585581	11,017	6,476	8,000	8,000	8,000	
Grand Jury Services	585582	197,700	145,634	200,000	212,272	200,000	
Petit Jury Services	585583	1,595,360	1,249,072	1,654,834	1,685,000	1,654,834	
Education	588261	798,974	663,990	1,298,452	1,370,977	1,204,981	(93,471)

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Commitment Recap Operating Funds

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Tuition C/room Train	588281	40,461	41,955	90,000	118,230	90,000	
Parking	588285	103	89				
Toll Road	588286		3		50	50	50
Travel	588291	271,641	264,097	464,620	520,940	385,120	(79,500)
Travel-Taxable Meals	588293	47,099	34,461	57,300	64,240	56,660	(640)
Oper Tnsfer-Othr Fd	591002	23,456,352	9,708,861	11,982,421	12,333,291	19,354,122	7,371,701
Oper Tnsfer-Cap PF	591003	77,689,718	48,727,780	53,606,578	53,606,578	22,835,104	(30,771,474)
Oper Tnsfer-Self Ins	591004	3,000,000	3,000,000	3,000,000	3,000,000	1,750,000	(1,250,000)
Grant Matching Funds	592011	261,464	136,460	586,597	230,494	230,494	(356,103)
Operating Sub-Grants	592021	2,516,340	1,003,118	3,850,524	3,681,456	2,981,456	(869,068)
Contingency Expense	595051			5,000,000	5,000,000	5,000,000	
Undesignated	595055			7,243,425	9,593,940	6,608,213	(635,212)
Reserves	595056			84,500,000	84,500,000	84,800,000	300,000
Principal Payments	599911	30,990,000	31,080,000	31,080,000	31,080,000	32,816,567	1,736,567
Interest Payments	599921	13,539,130	12,654,929	12,654,929	12,654,929	5,781,566	(6,873,363)
Agent Coupon Fees	599935	7,450	3,325	7,700	7,700	7,700	
Totals - Salaries		450,959,274	383,078,593	457,803,746	468,459,693	467,054,698	9,250,952
Totals - Operating		293,244,896	241,679,695	388,156,166	406,517,081	357,779,831	(30,376,335)
Totals - Capital*					65,893,959	0	0
Grand Total		744,204,170	624,758,289	845,959,912	940,870,733	824,834,529	(21,125,383)

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Commitment Recap General Fund

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Salaries	511011	268,736,272	239,179,912	306,242,250	307,552,125	301,476,004	(4,766,246)
Temp/Part Time Sal	511021	2,527,752	2,260,012	2,465,553	3,005,501	2,376,613	(88,940)
Salaries - Project	511025	397,305	36,319	81,971	340,971	181,971	100,000
Visiting Judges	511026		350				
Overtime Salaries	512011	23,501,970	22,709,563	3,706,176	3,985,576	3,703,176	(3,000)
Holiday Pay	512013	2,000		1,809,454	1,809,454		(1,809,454)
Special PayLongevity	512015	302,530	228,560	309,000	309,000	309,000	
Workers' Comp Supple	512031	249,665	208,086				
Termination Pay	512041	1,580,228	1,625,054	2,700,000	2,700,000	2,700,000	
Compensation Alloc	512052					15,371,658	15,371,658
Attrition	512053				7,442,157		
Premium Pay	512101	1,004,176	872,547	1,019,135	1,799,891	1,789,391	770,256
Field Trn OfficerPay	512102	37,502	36,838	63,660	66,500	63,660	
Certification Pay	512103	436,980	345,420	505,886	509,446	509,446	3,560
POD Pay	512105		408,069	709,436			(709,436)
FICA	513011	21,468,615	19,358,958	23,996,507	24,254,977	23,567,402	(429,105)
Retirement	513021	57,590,001	36,785,300	38,216,499	38,005,423	37,027,131	(1,189,368)
Employee Group Ins	513031	37,839,922	33,714,835	43,828,440	44,444,040	43,543,440	(285,000)
Retiree Group Ins	513032	8,430,017	6,241,434	7,700,000	7,700,000	7,200,000	(500,000)
Insurance Reallocate	513035					11,400	11,400
Workers' Compensat	513041	3,500,009	3,208,333	3,513,000	3,500,000	3,500,000	(13,000)
Unemployment Insur.	513051	89,877	91,472	164,578	150,000	150,000	(14,578)
Mileage Allowance	514011	147,670	124,074	195,662	196,599	186,879	(8,783)
Car Allowance	514021	132,415	200,941	239,400	250,176	250,176	10,776
Uniform Allowance	514031				2,660		
Mobile Phone Allow	514041	118,645	106,830	163,960	165,280	160,400	(3,560)
Tuition Reimburse	515071	202,532	144,204	400,000	400,000	200,000	(200,000)
Supplies	521011	1,297,846	1,248,371	1,505,056	1,567,996	1,376,209	(128,847)

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Commitment Recap General Fund

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Computer Supplies	521021	176,242	99,979	252,150	235,400	203,300	(48,850)
Voting Supplies	521031	532,281	106,580	431,866	534,997	518,685	86,819
Photo Processing	521043	11,167	7,608	16,000	20,955	20,955	4,955
Jail Indigent Suppli	521051	11	32				
ID Dept Supplies	521052	13,337	20,945	16,000	30,000	16,000	
Lab Supplies	521061	484,336	424,868	503,000	513,060	503,000	
Graphic Supplies	521071	8,921	11,282	140,000	16,000	16,000	(124,000)
Inventory Variance	521091	3,569					
Cert Copies/Trans	521095	4,099	2,557	5,950	5,500	5,500	(450)
Postage	521115	1,882,724	978,211	1,516,858	2,417,992	2,415,292	898,434
Food	522011	472,718	459,035	426,000	488,000	488,000	62,000
Medical Supplies	522015	57,888	61,814	50,000	50,000	50,000	
Bedding and Clothing	522021	16,512	13,732	19,445	19,445	19,445	
Personal Hygiene	522025	15,930	1,118	10,000	10,000	10,000	
Kitchen Supplies	522031	120,474	77,132	146,000	191,000	151,000	5,000
Range Supplies	522035	385,568	172,690	305,620	338,128	305,620	
Clothing	522041	1,106,325	607,356	1,249,725	1,438,767	1,352,005	102,280
Custodian Supplies	522051	235,725	235,491	246,642	273,662	251,242	4,600
Equipment	522055	462					
Training Supplies	522062		708	1,000	1,000	1,000	
Educational Material	522065	38,722	7,741	53,610	19,280	16,280	(37,330)
Support Services Sup	522066	46,918	68,552	93,450	93,450	93,450	
Printing-Publication	522067	469,758	494,959	508,100	496,205	484,105	(23,995)
Books/Pamphlets	522068	369		2,500	4,985	4,985	2,485
Subscriptions	522069	147,887	358,241	453,309	761,718	658,061	204,752
Safety/Tact Supplies	522085	373,978	408,167	427,030	469,360	388,590	(38,440)
Parts and Supplies	523011	118,646	266,075	297,448	335,948	297,448	
Small Tools	523061	1,985	2,324	2,000	6,000	3,000	1,000

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Commitment Recap General Fund

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Dues	524001	104,659	87,913	157,127	163,718	159,583	2,456
NCT Council of Govt.	524002	21,890	22,246	22,556	22,556	22,656	100
Cnty Judge/Comm Assn	524003	6,248	6,248	6,300	6,300	6,300	
TX Assn of Counties	524004	2,440	2,440	2,440	2,440	2,440	
GFOA	524005	6,610	6,760	6,760	9,490	9,490	2,730
Conf of Urban Cnties	524006	72,313	74,169	74,169	74,169	75,381	1,212
TX Legislative Serv	524007		12,540	11,590	6,790	3,700	(7,890)
NCT Reg Cert Agency	524008	39,888	39,888	39,888	39,888	39,888	
Natl Assoc Counties	524009	31,811	36,583	36,583	36,583	36,583	
Law Books	524151	133,010	114,979	139,840	153,640	152,840	13,000
On-line Service	524153	456,638	486,591	504,513	630,990	635,890	131,377
Advertis/Leg Notice	524161	25,192	26,174	45,736	47,236	43,236	(2,500)
Telephone - Mobile	525073	149,309	131,912	171,219	175,643	164,147	(7,072)
Wireless Data Access	525077	112,138	187,036	120,205	119,424	118,708	(1,497)
Equipment Maint	526021	1,330,298	1,444,328	1,699,728	1,270,050	1,219,891	(479,837)
Office Equip Maint	526022	500	279	200	200	200	
Bonds	529151	6,972	6,348	11,932	12,190	12,190	258
Laundry Services	529211	8,086	9,924	9,500	11,000	9,500	
Rent	531011	1,173,416	811,703	816,290	1,079,290	841,290	25,000
Space Lease Rental	531012	201,544	150,429	461,829	551,118	551,118	89,289
Electricity	531021	6,125,233	4,227,179	6,395,865	7,068,279	7,233,304	837,439
Gas	531031	754,187	949,467	1,063,685	1,050,780	1,050,780	(12,905)
Water	531041	2,390,268	2,261,941	2,829,438	2,960,758	2,960,758	131,320
Disposal Service	531051	180,330	237,165	241,038	249,683	241,677	639
Utilities	531061	105,695	5,810	111,000	111,000	111,000	
Telephone-Basic	531071	1,142,219	1,010,581	1,322,232	1,365,432	1,365,432	43,200
Data Transmiss Line	531074	662,524	484,721	936,718	788,550	788,550	(148,168)
Telephone-Texan	531075	4,245	1,920				

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Commitment Recap General Fund

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Building Maintenance	532011	3,189,529	3,022,269	3,593,937	3,727,897	3,469,397	(124,540)
Electrical Maint	532021	4,079					
A/C Maint Contract	532025	2,779,784	2,455,900	2,227,543	2,379,184	2,379,184	151,641
Electronic Eqp Maint	532026	93,186	76,493	113,000	598,000	598,000	485,000
Elevator Maintenance	532041	875,994	946,143	1,028,709	1,080,148	1,080,148	51,439
Landscaping Expense	532051	589,920	547,705	661,970	854,675	707,970	46,000
Custodian Services	532071	3,081,733	3,936,031	4,178,153	4,530,481	4,228,129	49,976
Energy Mgmt Maint	532081	47,292	45,800	84,000	84,000	64,000	(20,000)
Burglar Systems	532091	10,956	12,725	20,876	19,568	19,568	(1,308)
Kitchen Maintenance	534041	456,940	351,692	398,500	428,500	428,500	30,000
Pool Maintenance	536021		59,400	35,000	35,000	35,000	
Capital Outlay	540000				47,542,138		
Financial Contracts	562011	360,676	307,900	386,600	386,600	375,500	(11,100)
Tarr Appraisal Dist	562021	2,643,578	2,854,178	2,983,862	2,986,601	2,986,601	2,739
8th Admin District	563051	153,928	156,280	156,281	156,281	163,784	7,503
Food Contr/Prisoners	565012	6,880,602	6,180,000	7,008,043	7,952,941	7,952,941	944,898
Food Contr/Employees	565015	643,078	783,987	363,987	939,165	939,165	575,178
ArmoredCar Messenger	565021	362,479	362,782	422,901	393,288	392,288	(30,613)
Late Fees	565024	64	18				
Security Contract	565031	70,270	1,019,844	347,631	347,631	347,631	
AFIS(Fingerprinting)	565051	846	506	1,200	1,200	1,200	
Electronic Monitor'g	565071		10,000				
TX Depart Reg Servc	566005	2,149,045	2,326,858	2,326,858	3,036,897	2,707,901	381,043
CAPP - City of FW	566011	30,000	30,000	30,000			(30,000)
Rape Crisis Center	566015	100,685	100,685	100,685			(100,685)
MHMR	566021	7,378,440	8,330,247	8,339,397	9,599,521	9,312,413	973,016
Donations	566030				379,062	2,600,000	2,600,000
Emergency Management	566031	12,500	18,125	22,500	22,500	22,500	

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Commitment Recap General Fund

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
TC Historical Comm	566035	8,239	3,632	10,000	10,100	10,100	100
TC Black Historical	566041	3,500	3,500	3,500			(3,500)
Arts Council FW&TC	566045	10,000	10,000	10,000			(10,000)
Senior Citizens Svc	566046	49,000		49,000			(49,000)
One Safe Place	566047	100,000					
Safehaven	566048	50,000					
Meals on Wheels	566062	86,877	86,876	86,877		86,877	
Downtown FtWorth Inc	566063	49,000	49,000	49,000			(49,000)
Child Advocates	566071	20,000		26,000	26,000	26,000	
ACH Child Family Svc	566072	300,000					
Alliance for Child'n	566081	220,840					
Guardianship Ser Inc	566084	640,000					
Professional Service	569011	5,507,026	4,695,789	7,044,551	7,568,548	6,763,714	(280,837)
Spec Needs Off Proj	569016	521,827					
Yth Recovery Campus	569017	50,000	50,000	50,000			(50,000)
Rental Assistance	572011	410,633	340,124	400,000	500,000		(400,000)
Utility Assistance	572012	566,074	570,365	965,000	1,250,000		(965,000)
Food/Hygiene Assist	572013	55,174	69,418	70,000	65,000		(70,000)
County Burials	572015	46,500	261,950	155,760	200,000	183,678	27,918
Laboratory Costs	572222	9,853	3,082	4,000	4,000	4,000	
Lab Accrediation	572224	37,932	41,947	80,700	80,700	80,700	
Foster Home Care	572441	1,211		2,500	1,500	1,500	(1,000)
Relative Assistance	572447	20,000	20,000	20,000	20,000	20,000	
Expanded Nutri Pgrm	572551	1,026	1,141	1,500	1,500	1,500	
Volunteer Program	572552	10,627	15,890	16,020	13,800	13,800	(2,220)
Casualty Insurance	575011	1,020,561	1,214,151	1,702,850	1,837,500	1,837,500	134,650
Contract Labor	575611	902,656	1,590,813	1,265,452	1,144,747	1,137,463	(127,989)
Elections Cont Labor	575612	2,408,564	18,127	4,267,638	5,548,958	3,000,000	(1,267,638)

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Commitment Recap General Fund

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Visiting Judges	575613	104,308	61,787	173,332	176,456	176,456	3,124
Visit Court Reporter	575614	308,101	353,993	474,754	348,835	345,774	(128,980)
Background Check	575645	39,895	40,435	37,150	43,150	39,150	2,000
Test/Civil Serv Exp	575651	5,309	1,829	18,686	18,558	18,558	(128)
Transportation	576121	921,586	891,379	1,138,857	1,138,357	1,058,357	(80,500)
Juv Transp Tax Meals	576122	4,060	3,580	5,000	5,500	5,500	500
Wrecker Service	576131	6,423	6,000	12,000	12,000	8,000	(4,000)
Voting Machine Trans	576141	127,852	9,026	93,750	93,750	93,750	
Vehicle Maintenance	576171	809,957	406,579	564,000	661,000	564,000	
Fuel	576182	1,870,790	1,582,746	2,500,000	2,500,000	2,500,000	
Meeting Expenses	576285	33,094	35,024	48,650	52,850	45,350	(3,300)
Promotional Expenses	576341	27,817	24,914	81,334	74,150	48,150	(33,184)
Liaison Expense	576345	1,662	77	2,650	2,650	2,650	
Medical Exams	576631	18,333	16,667	20,000	20,000	20,000	
Medical Services	576632	436,971	403,134	410,000	410,000	408,000	(2,000)
Radio Serv-Non Contr	578015	11,950	11,616	82,816	82,816	11,816	(71,000)
Radio Serv-Contract	578018	565,318	589,841	576,256	640,209	640,209	63,953
Hardware Maintenance	578021	1,964,743	2,154,654	3,714,963	3,567,135	3,161,685	(553,278)
Software Maint/Licen	578025	15,246,758	20,163,265	22,365,950	25,133,923	22,254,566	(111,384)
Audio Visual Maint	578027	29,035	31,588	67,394	63,000	5,000	(62,394)
Lab Equip Mainten	578031	563,443	568,578	683,017	703,508	683,017	
Equipment Rentals	578051	45,103	10,699	45,910	53,910	45,910	
Sign Maintenance	578061		2,706				
Estray Livestock	579015	64,121	55,976	65,000	55,000	55,000	(10,000)
Canine Expense	579016	5,041		10,000	15,000	10,000	
Environment Disposal	579017	40,951	64,472	80,000	84,000	80,000	
Miscellaneous	579025			475	475	475	
Advertise/Public Svc	579031	18,348	136,486	205,000	205,100	195,100	(9,900)

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Commitment Recap General Fund

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
County Projects	579061	855	74,555	202,000	202,000	202,000	
Out of Cnty Pris Exp	579075			1,000	1,000	1,000	
Service Awards	579076	88,180	65,482	166,500	193,300	167,300	800
Counsel Fees-Courts	584011	23,033,647	20,861,229	25,804,625	21,606,710	23,606,210	(2,198,415)
Counsel Fees-Juvenil	584021	1,090,645	802,231	900,000	900,000	900,000	
Counsel Fees - CPS	584022	15,390	14,330	3,346,162	3,468,379	3,346,162	
Cnsl Fees-Juv Det&Tr	584023	267,656	146,555	300,000	300,000	300,000	
Counsel Fees-Probate	584031	489,455	439,868	564,700	565,000	565,000	300
Cnsl Fees-Cap Murder	584041	2,177,065	3,099,661	3,121,700	5,473,700	5,473,700	2,352,000
Cnsl Fees-Crim Appls	584051	691,460	722,371	776,459	776,459	776,459	
Counsel Fees DNA	584061	4,525	30,270	14,000	14,500	14,500	500
Cnsl Fees-CPS-Child	584062	1,595,723	1,224,950				
Cnsl FeesCPS-CstMthr	584063	838,899	725,307				
Cnsl FeesCPS-CstFthr	584064	178,737	152,926				
Cnsl-CPS-Cstal FTHR	584065	70,815	39,235				
Cnsl FeesCPS-Cst M&F	584066	3,620	7,925				
Cnsl-CPS-NonCtl Mthr	584068	67,590	55,100				
Cnsl-CPS-NCtlAL Mthr	584069	3,265	1,970				
Cnsl-CPS-NonCtl Fthr	584070	276,308	252,776				
Cnsl-CPS-NCtlAL Fthr	584071	128,268	142,190				
Cnsl-CPS-NCtlUL Fthr	584072	36,800	35,699				
Cnsl-CPS-NCtlUK Fthr	584073	44,828	34,873				
Cnsl-CPS-NonCtl M&F	584074	260					
Cnsl FeesCPS-Appl Ad	584076	99,403	71,380				
Cnsl FeesCPS-Appl Ch	584078	2,925	1,620				
Probate Presid Judge	585012		3,096		4,500	4,000	4,000
Witness Travel	585021	7,531	20,328	15,000	15,000	15,000	
Reporter's Records	585031	588,446	609,413	494,800	494,550	494,550	(250)

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Commitment Recap General Fund

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Change of Venue Cost	585041		200	1,000	1,000	1,000	
Crim Crt Mental Comp	585044	520,093	404,642	498,150	518,150	508,150	10,000
Court Costs	585045	15,266	15,025	29,300	31,300	27,300	(2,000)
Litigation Expense	585071	49,203	306,140	303,900	53,900	53,900	(250,000)
Court Visitor	585081	20,592	21,529	22,000	27,000	27,000	5,000
Crime Lab Service	585141	5,524	89	10,000	10,000	10,000	
Expert Witness Serv	585142	431,496	436,035	353,500	443,500	443,500	90,000
Psych Exam/Testimony	585143	310,514	213,797	517,000	517,000	417,000	(100,000)
Psych Ex-Defnse Only	585144		4,750				
Polygraph	585152	25,000	6,400	12,700	14,700	12,700	
Investigative	585153	579,167	417,265	346,300	346,300	346,300	
Interpreter Fees	585154	287,634	232,817	321,046	341,724	324,024	2,978
Cap Murder-Othr Cost	585155	13,460	14,133	10,000	10,000	10,000	
Crim Appeal-OthrCost	585156			5,000	5,000	5,000	
Crim Appl Othr Litig	585157	1,382	439	450	450	450	
Cap Murder-Investig	585161	146,091	150,922	5,000	5,000	5,000	
Cap Murder-ExpertWit	585162	281,271	643,154	5,500	5,500	5,500	
CapMurder Othr Litig	585163	164,994	185,057	8,500	8,500	8,500	
CPS-Othr Litigation	585167	30,166	16,818				
Jury Costs	585581	11,017	6,476	8,000	8,000	8,000	
Grand Jury Services	585582	197,700	145,634	200,000	212,272	200,000	
Petit Jury Services	585583	1,595,360	1,249,072	1,654,834	1,685,000	1,654,834	
Education	588261	559,933	499,979	1,067,082	1,141,577	975,581	(91,501)
Tuition C/room Train	588281	40,461	41,955	90,000	118,230	90,000	
Parking	588285	103	89				
Toll Road	588286		3		50	50	50
Travel	588291	243,645	251,987	462,020	498,340	362,520	(99,500)
Travel-Taxable Meals	588293	46,839	34,461	57,200	64,140	56,560	(640)

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Commitment Recap General Fund

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Oper Tnsfer-Othr Fd	591002	23,456,352	9,708,861	11,982,421	12,333,291	19,354,122	7,371,701
Oper Tnsfer-Cap PF	591003	77,689,718	48,727,780	53,606,578	53,606,578	22,835,104	(30,771,474)
Oper Tnsfer-Self Ins	591004	3,000,000	3,000,000	3,000,000	3,000,000	1,750,000	(1,250,000)
Grant Matching Funds	592011	229,690	136,460	230,497	230,494	230,494	(3)
Operating Sub-Grants	592021	2,516,340	1,003,118	3,850,524	3,681,456	2,981,456	(869,068)
Contingency Expense	595051			5,000,000	5,000,000	5,000,000	
Undesignated	595055			6,703,417	9,072,432	6,086,705	(616,712)
Reserves	595056			83,000,000	83,000,000	83,000,000	
Totals - Salaries		428,296,083	367,887,111	438,030,567	448,589,776	444,277,747	6,247,180
Totals - Operating		235,837,055	187,091,686	319,574,930	332,724,852	296,617,460	(22,957,470)
Totals - Capital					47,542,138	0	0
Grand Total		664,133,138	554,978,797	757,605,497	828,856,766	740,895,207	(16,710,290)

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Commitment Recap Road & Bridge Fund

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Salaries	511011	15,477,642	10,663,857	13,948,730	13,987,067	15,656,239	1,707,509
Temp/Part Time Sal	511021	77,651	68,254	153,460	152,960	152,960	(500)
Salaries - Project	511025					61,485	61,485
Overtime Salaries	512011	158,680	127,245	141,000	151,000	171,000	30,000
Workers' Comp Supple	512031	4,002	1,011		500	500	500
Termination Pay	512041	76,186	32,700	70,000	70,000	70,000	
Compensation Alloc	512052					430,663	430,663
FICA	513011	1,128,301	784,625	1,090,581	1,095,104	1,229,104	138,523
Retirement	513021	3,076,045	1,495,386	1,715,168	1,702,286	1,905,440	190,272
Employee Group Ins	513031	2,292,350	1,788,850	2,394,000	2,439,600	2,827,200	433,200
Workers' Compensat	513041	225,000	206,250	225,000	225,000	225,000	
Unemployment Insur.	513051	14,814	8,274	15,000	15,000	15,000	
Mileage Allowance	514011	3,934	495	2,100	7,400	7,400	5,300
Car Allowance	514021	105,612					
Mobile Phone Allow	514041	22,975	14,535	18,140	24,000	24,960	6,820
Supplies	521011	51,246	26,321	42,600	45,000	45,500	2,900
Computer Supplies	521021	7,930	2,359	5,500	5,500	5,500	
Cert Copies/Transcripts	521095		6				
Postage	521115	10		500	500	500	
Clothing	522041	98,874	81,860	127,900	139,850	159,850	31,950
Custodian Supplies	522051	10,025	6,045	8,500	10,500	10,500	2,000
Subscriptions	522069	14,918	6,178	11,840	6,340	6,340	(5,500)
Safety/Tact Supplies	522085	2,861	9,540	11,000	13,000	13,000	2,000
Parts and Supplies	523011	1,374,996	1,417,200	1,555,594	1,576,300	1,601,300	45,706
Field Equip&Supplies	523055	97,456	68,265	121,250	125,250	135,250	14,000
Small Tools	523061	57,862	12,914	27,500	37,750	37,750	10,250
Insecticides	523071	1,327		1,500	1,500	1,500	

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Commitment Recap Road & Bridge Fund

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Dues	524001	90,969	100,505	142,910	142,355	142,355	(555)
Law Books	524151	97	96	196	100	100	(96)
Advertis/Leg Notice	524161	5	390	100	100	100	
Telephone-Long Dist	525072			50	50	50	
Telephone - Mobile	525073	10,752	4,739	12,120	9,600	9,600	(2,520)
Wireless Data Access	525077	12,184	8,438	21,330	22,780	23,260	1,930
Equipment Maint	526021	76,188	64,202	121,200	125,000	125,000	3,800
Bonds	529151	375		281	502	502	221
Electricity	531021	93,450	72,206	149,500	149,500	149,500	
Gas	531031	32,464	28,172	69,000	69,000	69,000	
Water	531041	54,681	35,491	72,900	72,900	77,900	5,000
Disposal Service	531051	52,089	67,116	95,500	106,500	116,500	21,000
Const Cost/Materials	532010		11,800	20,000	45,000	60,000	40,000
Building Maintenance	532011	229,370	286,627	274,000	251,000	336,000	62,000
Mechanical Maint	532031	74,021	33,988	55,000	55,000	55,000	
Landscaping Expense	532051	36,652	12,141	128,000	60,000	60,000	(68,000)
Pest Control Service	532061	660	720	1,875	1,875	1,875	
Custodian Services	532071	62,996	68,000	102,500	100,500	100,500	(2,000)
Burglar Systems	532091	431	407	1,500	2,000	2,000	500
Capital Outlay	540000				18,351,821		
State Right of Way	551000	65,226					
County Right of Way	552000		1,170,336	3,770,000	2,500,000		(3,770,000)
Bridge Programs	553011	211,892	46,626	800,000	1,400,000	750,000	(50,000)
Tires and Tubes	558025	172,198	140,784	195,500	225,250	185,250	(10,250)
Posts	558031	12,460	10,683	20,000	30,000	10,000	(10,000)
Road Signs	558041	56,949	82,632	103,000	120,200	120,200	17,200
ROW/Rd Maint Materls	558045	39,950	11,700	20,500	70,500	70,500	50,000

TARRANT COUNTY, TEXAS

2026 Recommended Budget-Commitment Recap Road & Bridge Fund

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Soil Lab Tests	558075	3,500		33,600	46,100	77,500	43,900
Erosion Control	558076	1,109	6,804	55,000	55,000	55,000	
Culverts	558081	130,728	424,079	640,001	564,500	424,500	(215,501)
Rock and Gravel	558085	429,908	524,920	774,301	606,600	689,641	(84,660)
Cement and Concrete	558091	483,916	416,145	772,000	1,300,000	500,000	(272,000)
Base Stab Materials	558092	1,092,386	723,865	1,836,501	2,107,500	1,917,855	81,354
Milling	558093		69,485	150,000	150,000	1,000	(149,000)
Slurry Seal	558094		49,757				
Asphalt-Liquid	558095	178,845	212,326	574,400	604,400	471,928	(102,472)
Asphalt-Rock/Hot Mix	558097	5,296,478	3,837,598	7,041,000	9,685,000	8,086,434	1,045,434
Grease and Oil	558098	86,913	51,732	92,800	127,500	127,500	34,700
Late Fees	565024		1,303	1,304			(1,304)
Professional Service	569011	471,093	418,049	1,390,000	2,786,640	2,386,640	996,640
Casualty Insurance	575011	37,876	37,042	37,500	37,500	37,500	
Wrecker Service	576131	600	600	1,200	1,200	400	(800)
Vehicle Maintenance	576171	17,712	7,445	31,730	36,750	14,250	(17,480)
Fuel	576182		(3,339)				
Meeting Expenses	576285	4,659	1,324	500	3,500	3,500	3,000
Promotional Expenses	576341	410					
Liaison Expense	576345	378	362	2,700	3,000	3,000	300
Radio Serv-Non Contr	578015	2,168	45	2,500	2,500	27,500	25,000
Hardware Maintenance	578021	132		5,000	7,600	7,600	2,600
Equipment Rentals	578051	3,988	1,050	38,746	46,000	33,500	(5,246)
Sign Maintenance	578061		258				
County Projects	579061	1,221,886		631,000	2,075,000	625,000	(6,000)
Service Awards	579076	3,939	4,298	6,000	8,500	10,500	4,500
Education	588261	239,041	164,011	231,370	229,400	229,400	(1,970)

TARRANT COUNTY, TEXAS**2026 Recommended Budget-Commitment Recap
Road & Bridge Fund**

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Travel	588291	27,996	12,110	2,600	22,600	22,600	20,000
Travel-Taxable Meals	588293	260		100	100	100	
Grant Matching Funds	592011	31,774		356,100			(356,100)
Undesignated	595055			540,008	521,508	521,508	(18,500)
Totals - Salaries		22,663,191	15,191,482	19,773,179	19,869,917	22,776,951	3,003,772
Totals - Operating		12,871,262	10,849,755	23,338,607	46,901,421	20,756,538	(2,582,069)
Totals - Capital					18,351,821	0	0
Grand Total		35,534,453	26,041,237	43,111,786	66,771,338	43,533,489	421,703

TARRANT COUNTY, TEXAS**2026 Recommended Budget-Commitment Recap****Debt Service Fund**

Commitment item		2024 Actuals	2025 YTD	2025 Appropriations	2026 Tot Request	2026 Recommended	2026 Budget vs. 2025 Budget
Reserves	595056			1,500,000	1,500,000	1,800,000	300,000
Principal Payments	599911	30,990,000	31,080,000	31,080,000	31,080,000	32,816,567	1,736,567
Interest Payments	599921	13,539,130	12,654,929	12,654,929	12,654,929	5,781,566	(6,873,363)
Agent Coupon Fees	599935	7,450	3,325	7,700	7,700	7,700	
Totals - Salaries							
Totals - Operating		44,536,580	43,738,254	45,242,629	45,242,629	40,405,833	(4,836,796)
Totals - Capital							
Grand Total		44,536,580	43,738,254	45,242,629	45,242,629	40,405,833	(4,836,796)

Budget Request

10000 General Fund

1110100000 County Judge

Hon. Timothy O'Hare

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	6.00	785,250	861,169	710,752	854,237	6.00	854,237	(6,932)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	785,250	861,169	710,752	854,237	0.00	854,237	(6,932)
511021	Temp/Part Time Sal		2,784	0	2,496	0		0	0
513011	FICA		54,004	64,018	49,176	64,158		64,158	140
513021	Retirement		159,259	107,784	102,657	106,446		106,446	(1,338)
513031	Employee Group Ins		58,425	68,400	57,950	68,400		68,400	0
514011	Mileage Allowance		168	2,100	415	2,100		2,100	0
514021	Car Allowance		27,573	27,168	23,350	28,392		28,392	1,224
514041	Mobile Phone Allow		2,785	2,940	2,670	2,940		2,940	0
521011	Supplies		822	2,000	949	3,000		3,000	1,000
522069	Subscriptions		2,464	3,268	1,596	3,000		3,000	(268)
524001	Dues		150	400	200	400		400	0
526021	Equipment Maint		800	1,232	960	900		900	(332)
529151	Bonds		0	100	71	100		100	0
569011	Professional Service		5,000	17,500	5,000	17,500		17,500	0
576285	Meeting Expenses		130	1,000	129	750		750	(250)
576345	Liaison Expense		0	150	0	150		150	0
588261	Education		698	5,000	0	5,000		5,000	0
588291	Travel		1,429	5,000	2,848	5,000		5,000	0
Totals - Salaries			1,090,248	1,133,579	949,466	1,126,673		1,126,673	(6,906)
Totals - Operating			11,493	35,650	11,752	35,800		35,800	150
Totals - Capital			0	0	0	0		0	0
Grand Total			1,101,741	1,169,229	961,218	1,162,473		1,162,473	(6,756)

Comments

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

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	10.00	2,240,180	1,850,432	1,301,372	1,561,424	10.00	1,561,424	(289,008)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	2,240,180	1,850,432	1,301,372	1,561,424	0.00	1,561,424	(289,008)
511021	Temp/Part Time Sal		1,845	0	0	0		0	0
513011	FICA		154,011	129,803	87,061	108,374		108,374	(21,429)
513021	Retirement		439,887	223,670	180,704	189,301		189,301	(34,369)
513031	Employee Group Ins		179,550	136,800	89,775	114,000		114,000	(22,800)
513041	Workers' Compensat		9	0	0	0		0	0
514011	Mileage Allowance		203	1,500	0	1,500		1,500	0
514021	Car Allowance		9,294	9,528	8,328	9,960		9,960	432
514041	Mobile Phone Allow		5,305	5,500	3,275	3,500		3,500	(2,000)
521011	Supplies		3,799	5,768	2,104	4,768		4,268	(1,500)
522011	Food		43	0	0	0		0	0
522069	Subscriptions		3,864	3,800	3,470	4,600		4,600	800
524001	Dues		9,819	8,000	4,080	7,000		7,000	(1,000)
524151	Law Books		1,803	1,800	1,839	1,800		1,800	0
524153	On-line Service		8,609	0	5,134	0		5,700	5,700
525073	Telephone - Mobile		592	600	558	600		0	(600)
525077	Wireless Data Access		534	456	342	456		456	0
526021	Equipment Maint		5,520	19,000	21,171	15,000		15,000	(4,000)
576285	Meeting Expenses		16,954	10,000	14,858	10,000		10,000	0
576345	Liaison Expense		1,570	1,000	0	1,000		1,000	0
579061	County Projects		486	15,000	555	15,000		15,000	0
588261	Education		3,347	30,000	9,088	20,000		20,000	(10,000)
588291	Travel		6,253	0	9,959	0		0	0
588293	Travel-Taxable Meals		0	0	280	0		0	0
592021	Operating Sub-Grants		27,093	16	16	0		0	(16)

Commitment Item	#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
Totals - Salaries		3,030,284	2,357,233	1,670,515	1,988,059		1,988,059	(369,174)
Totals - Operating		90,285	95,440	73,454	80,224		84,824	(10,616)
Totals - Capital		0	0	0	0		0	0
Grand Total		3,120,569	2,452,673	1,743,969	2,068,283		2,072,883	(379,790)

Comments

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

10000 General Fund

1121000000 Communications

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	3.00	0	296,103	203,254	315,965	3.00	19,862
	Reclassified	1.00	0	0	0	5,748	1.00	5,748
	New Positions	0.00	0	0	0	0	0.00	0
511011	Total Salary	0.00	0	296,103	203,254	321,713	0.00	25,610
513011	FICA		0	22,652	14,098	24,719		2,067
513021	Retirement		0	35,176	29,357	38,838		3,662
513031	Employee Group Ins		0	34,200	21,375	34,200		0
514041	Mobile Phone Allow		0	0	520	1,400		1,400
521011	Supplies		0	2,000	0	1,000		(1,000)
524001	Dues		0	0	0	1,200		1,200
524153	On-line Service		0	0	0	13,500		13,500
588261	Education		0	0	0	7,000		4,000
Totals - Salaries			0	388,131	268,603	420,870		32,739
Totals - Operating			0	2,000	0	22,700		17,700
Totals - Capital			0	0	0	0		0
Grand Total			0	390,131	268,603	443,570		50,439

Comments

Reclassification(s) 1-Pending JEC Review

10000 General Fund

1122000000 Emergency Management

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
511011 513011 513021 513031 521011 525073 566031	Salaries	2.00	0	217,461	137,145	237,277	1.00	140,196	(77,265)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
	Total Salary	0.00	0	217,461	137,145	237,277	0.00	140,196	(77,265)
	FICA		0	16,636	10,210	18,152		10,725	(5,911)
	Retirement		0	25,834	20,039	28,521		16,852	(8,982)
	Employee Group Ins		0	22,800	12,825	22,800		11,400	(11,400)
	Supplies		0	0	0	3,200		1,000	1,000
	Telephone - Mobile		0	0	0	600		600	600
Emergency Management		0	0	0	22,500		22,500	22,500	
Totals - Salaries		0	282,731	180,219	306,750		179,173	(103,558)	
Totals - Operating		0	0	0	26,300		24,100	24,100	
Totals - Capital		0	0	0	0		0	0	
Grand Total		0	282,731	180,219	333,050		203,273	(79,458)	

Comments

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

10000 General Fund

1140100000 GF Non-Departmental

Helen Giese

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
512041	Termination Pay	1,580,228	2,700,000	1,624,913	2,700,000		2,700,000	0
512052	Compensation Alloc	0	0	0	0		14,488,374	14,488,374
512053	Attrition	0	0	0	7,442,157		0	0
513011	FICA	0	0	983	0		0	0
513021	Retirement	0	0	1,528	0		0	0
513032	Retiree Group Ins	8,430,017	7,700,000	6,234,981	7,700,000		7,200,000	(500,000)
513041	Workers' Compensat	3,500,000	3,500,000	3,208,333	3,500,000		3,500,000	0
513051	Unemployment Insur.	0	150,000	76,932	150,000		150,000	0
515071	Tuition Reimburse	202,532	400,000	137,967	400,000		200,000	(200,000)
521011	Supplies	146	0	153	0		0	0
522067	Printing-Publication	0	100	0	100		0	(100)
522085	Safety/Tact Supplies	19,272	29,000	16,482	30,000		29,000	0
524001	Dues	7,573	9,000	8,000	9,000		9,000	0
524002	NCT Council of Govt.	21,890	22,556	22,246	22,556		22,656	100
524003	Cnty Judge/Comm Assn	6,248	6,300	6,248	6,300		6,300	0
524004	TX Assn of Counties	2,440	2,440	2,440	2,440		2,440	0
524005	GFOA	0	0	0	7,500		7,500	7,500
524006	Conf of Urban Cnties	72,313	74,169	74,169	74,169		75,381	1,212
524007	TX Legislative Serv	0	6,790	7,270	6,790		3,700	(3,090)
524009	Natl Assoc Counties	31,811	36,583	36,583	36,583		36,583	0
524153	On-line Service	83,540	85,399	85,396	85,399		85,399	0
524161	Advertis/Leg Notice	(112)	12,000	3,117	12,000		12,000	0
525077	Wireless Data Access	0	0	0	456		456	456
526021	Equipment Maint	0	0	518	0		0	0
531061	Utilities	4,450	6,000	5,810	6,000		6,000	0
562011	Financial Contracts	360,676	386,600	307,900	386,600		375,500	(11,100)
562021	Tarr Appraisal Dist	2,643,578	2,983,862	2,854,178	2,986,601		2,986,601	2,739
565024	Late Fees	6	0	18	0		0	0
565031	Security Contract	43,231	47,631	32,605	47,631		47,631	0
566031	Emergency Management	12,500	22,500	18,125	0		0	(22,500)
566035	TC Historical Comm	8,166	10,000	3,582	10,000		10,000	0
569011	Professional Service	144,323	331,359	140,112	351,849		351,849	20,490
569016	Spec Needs Off Proj	521,827	0	0	0		0	0
575011	Casualty Insurance	1,020,561	1,637,850	1,214,151	1,837,500		1,837,500	199,650
576121	Transportation	0	80,000	(14)	80,000		0	(80,000)
576285	Meeting Expenses	2,700	5,000	4,857	5,000		5,000	0
579031	Advertise/Public Svc	0	23,000	0	23,000		23,000	0

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	#Ee					#Ee		
579061	County Projects	272	30,000	0	30,000		30,000	0
579076	Service Awards	(65)	0	(240)	0		0	0
585071	Litigation Expense	665	275,000	250,000	25,000		25,000	(250,000)
585143	Psych Exam/Testimony	0	0	1,375	0		0	0
585154	Interpreter Fees	494	0	2,964	0		0	0
588261	Education	0	5,000	0	5,000		0	(5,000)
591002	Oper Tnsfer-Othr Fd	18,836,587	6,751,114	6,555,188	6,751,114		13,971,945	7,220,831
591003	Oper Tnsfer-Cap PF	77,689,718	53,606,578	48,727,780	53,606,578		22,835,104	(30,771,474)
591004	Oper Tnsfer-Self Ins	3,000,000	3,000,000	3,000,000	3,000,000		1,750,000	(1,250,000)
595051	Contingency Expense	0	5,000,000	0	5,000,000		5,000,000	0
595055	Undesignated	0	6,703,417	0	9,072,432		6,086,705	(616,712)
595056	Reserves	0	83,000,000	0	83,000,000		83,000,000	0
Totals - Salaries		13,712,777	14,450,000	11,285,638	21,892,157		28,238,374	13,788,374
Totals - Operating		104,534,808	164,189,248	63,381,011	166,517,598		138,632,250	(25,556,998)
Totals - Capital		0	0	0	0		0	0
Grand Total		118,247,585	178,639,248	74,666,649	188,409,755		166,870,624	(11,768,624)

10000 General Fund

1210100000 County Auditor

Kimberly Buchanan

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
		#Ee				#Ee		
	Salaries	62.00	5,892,473	6,093,760	5,059,100	5,994,570	62.00	5,994,570
	Reclassified	2.00	0	0	0	14,695	2.00	14,695
	New Positions	0.00	0	0	0	0	0.00	0
511011	Total Salary	0.00	5,892,473	6,093,760	5,059,100	6,009,265	0.00	6,009,265
512011	Overtime Salaries		0	750	0	750		750
513011	FICA		419,638	462,155	364,566	456,284		456,284
513021	Retirement		1,149,032	738,935	702,883	722,404		722,404
513031	Employee Group Ins		674,025	706,800	591,850	706,800		706,800
513051	Unemployment Insur.		622	0	0	0		0
514011	Mileage Allowance		542	1,100	274	1,100		1,100
514041	Mobile Phone Allow		0	0	80	0		0
521011	Supplies		20,140	28,000	20,413	28,000		25,000
522069	Subscriptions		3,210	4,725	3,843	4,925		4,925
524001	Dues		1,199	1,500	1,320	1,500		1,500
524005	GFOA		5,885	5,885	5,885	1,265		1,265
524153	On-line Service		0	0	0	0		5,700
524161	Advertis/Leg Notice		1,024	1,536	1,280	1,536		1,536
526021	Equipment Maint		6,167	6,095	4,815	5,000		5,000
529151	Bonds		0	142	71	142		142
540000	Capital Outlay		0	0	0	4,000		0
565021	ArmoredCar Messenger		14,814	12,500	3,848	5,050		5,050
575611	Contract Labor		0	3,000	0	3,000		0
578025	Software Maint/Licen		42,570	36,000	30,613	34,100		34,100
588261	Education		20,463	33,000	8,467	30,000		25,000
Totals - Salaries			8,136,333	8,003,500	6,718,753	7,896,603		7,896,603
Totals - Operating			115,472	132,383	80,555	114,518		109,218
Totals - Capital			0	0	0	4,000		0
Grand Total			8,251,805	8,135,883	6,799,308	8,015,121		8,005,821

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	14.00	1,122,591	1,402,596	1,132,642	1,427,475	15.00	1,557,506	154,910
	Reclassified	3.00	0	0	0	32,201	3.00	32,201	32,201
	New Positions	1.00	0	0	0	100,504	0.00	0	0
511011	Total Salary	0.00	1,122,591	1,402,596	1,132,642	1,560,180	0.00	1,589,707	187,111
512011	Overtime Salaries		61	0	0	0		0	0
513011	FICA		80,172	104,676	79,958	116,141		118,399	13,723
513021	Retirement		218,917	168,824	158,218	187,393		191,083	22,259
513031	Employee Group Ins		126,350	159,600	132,050	171,000		171,000	11,400
514011	Mileage Allowance		102	300	255	500		500	200
521011	Supplies		1,801	2,800	2,025	2,800		2,800	0
522069	Subscriptions		637	650	(118)	300		300	(350)
524001	Dues		825	1,365	275	1,810		1,810	445
524005	GFOA		725	875	875	725		725	(150)
525077	Wireless Data Access		428	456	342	0		0	(456)
526021	Equipment Maint		1,094	1,700	956	1,500		1,500	(200)
529151	Bonds		0	71	71	71		71	0
588261	Education		10,510	20,300	7,671	26,200		26,200	5,900
588291	Travel		0	0	1,298	0		0	0
Totals - Salaries			1,548,193	1,835,996	1,503,122	2,035,214		2,070,689	234,693
Totals - Operating			16,021	28,217	13,395	33,406		33,406	5,189
Totals - Capital			0	0	0	0		0	0
Grand Total			1,564,214	1,864,213	1,516,517	2,068,620		2,104,095	239,882

Comments

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

Reclassification(s) 2-Pending JEC Review

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

10000 General Fund

1310100000 Tax Administration

Hon. Ricky D. Barnes

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	19.00	1,289,264	1,409,557	1,247,719	1,568,426	19.00	1,568,426	158,869
	Reclassified	4.00	0	0	0	18,956	0.00	0	0
	New Positions	5.00	0	0	0	279,193	2.00	128,966	128,966
511011	Total Salary	0.00	1,289,264	1,409,557	1,247,719	1,866,575	0.00	1,697,392	287,835
511021	Temp/Part Time Sal		(420)	0	0	0		0	0
512011	Overtime Salaries		5,476	4,000	2,359	5,500		4,000	0
513011	FICA		92,866	106,893	92,522	141,166		128,108	21,215
513021	Retirement		254,620	172,224	177,362	226,078		205,952	33,728
513031	Employee Group Ins		177,175	193,800	173,850	273,600		239,400	45,600
514011	Mileage Allowance		278	500	740	1,900		500	0
514021	Car Allowance		9,166	9,024	8,285	9,432		9,432	408
514041	Mobile Phone Allow		1,820	2,100	1,725	2,580		2,580	480
521011	Supplies		3,932	10,600	1,597	8,500		8,000	(2,600)
521021	Computer Supplies		5,873	7,000	5,116	7,700		7,000	0
522069	Subscriptions		1,862	2,415	1,846	2,100		2,100	(315)
524001	Dues		3,990	4,935	4,922	7,133		7,133	2,198
526021	Equipment Maint		861	1,000	861	1,000		1,000	0
529151	Bonds		142	284	284	0		0	(284)
540000	Capital Outlay		0	0	0	108,756		0	0
565021	ArmoredCar Messenger		104,770	132,992	102,068	110,000		110,000	(22,992)
569011	Professional Service		38,000	1,508	1,508	0		0	(1,508)
576285	Meeting Expenses		0	1,000	216	1,000		500	(500)
576345	Liaison Expense		92	500	0	500		500	0
578025	Software Maint/Licen		0	7,114	7,114	15,600		7,114	0
588261	Education		23,516	46,439	23,997	51,160		26,130	(20,309)
588291	Travel		32	2,000	0	1,600		1,600	(400)
588293	Travel-Taxable Meals		0	40	0	0		0	(40)

Commitment Item	#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
Totals - Salaries		1,830,245	1,898,098	1,704,562	2,526,831		2,287,364	389,266
Totals - Operating		183,069	217,827	149,528	206,293		171,077	(46,750)
Totals - Capital		0	0	0	108,756		0	0
Grand Total		2,013,314	2,115,925	1,854,090	2,841,880		2,458,441	342,516

Comments

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

Reduction in Force 20002379-Property Tax Project Coordinator, Gr. 71, effective 10/1/2025
There is another reduction in force in Tax Motor Vehicle to support new positions.

10000 General Fund

1310200000 Tax Motor Vehicle

Hon. Ricky D. Barnes

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	134.00	7,383,843	7,596,693	6,286,906	7,368,887	134.00	7,368,887	(227,806)
	Reclassified	2.00	0	0	0	11,462	0.00	0	0
	New Positions	3.00	0	0	0	126,720	1.00	42,240	42,240
511011	Total Salary	0.00	7,383,843	7,596,693	6,286,906	7,507,069	0.00	7,411,127	(185,566)
511021	Temp/Part Time Sal		265,354	125,000	263,913	250,000		125,000	0
512011	Overtime Salaries		19,137	20,000	18,092	20,000		20,000	0
513011	FICA		549,874	592,423	475,340	595,131		578,228	(14,195)
513021	Retirement		1,444,025	923,917	876,606	904,866		893,511	(30,406)
513031	Employee Group Ins		1,490,075	1,561,800	1,306,725	1,561,800		1,539,000	(22,800)
513051	Unemployment Insur.		3,336	0	0	0		0	0
514011	Mileage Allowance		2,073	3,000	2,915	7,200		3,000	0
514041	Mobile Phone Allow		1,880	2,400	1,960	2,400		2,400	0
515071	Tuition Reimburse		0	0	701	0		0	0
521011	Supplies		55,978	55,980	46,666	60,200		55,980	0
521021	Computer Supplies		42,399	42,500	25,647	46,600		42,500	0
522069	Subscriptions		1,250	1,365	1,350	1,680		1,680	315
525073	Telephone - Mobile		607	20	20	0		0	(20)
526021	Equipment Maint		36,886	43,000	35,885	42,900		42,900	(100)
532091	Burglar Systems		2,484	6,000	4,087	4,600		4,600	(1,400)
578021	Hardware Maintenance		24,112	15,479	12,841	22,200		22,200	6,721
578025	Software Maint/Licen		26,041	33,922	33,922	27,600		27,600	(6,322)
588261	Education		10,994	12,787	12,787	13,500		12,787	(0)
588293	Travel-Taxable Meals		40	0	0	0		0	0

Commitment Item	#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
Totals - Salaries		11,159,596	10,825,233	9,233,158	10,848,466		10,572,266	(252,967)
Totals - Operating		200,790	211,053	173,204	219,280		210,247	(806)
Totals - Capital		0	0	0	0		0	0
Grand Total		11,360,387	11,036,286	9,406,363	11,067,746		10,782,513	(253,773)

Comments

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

Reduction in Force 20002463-Motor Vehicle Supervisor, Gr. 17, effective 10/1/2025
 This reduction will support new position in the Tax Administration department.

10000 General Fund

1310300000 Tax Ad Valorem

Hon. Ricky D. Barnes

Commitment Item			2024	2025	2025	2026		2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
		#Ee					#Ee		
	Salaries	31.00	1,842,554	2,077,691	1,593,706	1,932,988	31.00	1,932,988	(144,703)
	Reclassified	2.00	0	0	0	10,527	1.00	3,952	3,952
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	1,842,554	2,077,691	1,593,706	1,943,515	0.00	1,936,940	(140,751)
511021	Temp/Part Time Sal		84,431	25,000	79,710	90,000		25,000	0
512011	Overtime Salaries		16,242	20,000	3,583	16,500		16,500	(3,500)
513011	FICA		140,968	162,423	122,746	156,863		151,388	(11,035)
513021	Retirement		362,611	253,564	221,825	235,652		234,861	(18,703)
513031	Employee Group Ins		330,600	376,200	295,925	353,400		353,400	(22,800)
513051	Unemployment Insur.		3,041	0	0	0		0	0
514011	Mileage Allowance		241	500	179	420		350	(150)
514041	Mobile Phone Allow		480	480	400	480		480	0
521011	Supplies		20,885	21,000	18,229	23,500		21,000	0
521021	Computer Supplies		26,873	20,000	8,050	20,000		15,000	(5,000)
521115	Postage		402,419	445,000	134,521	448,000		448,000	3,000
522067	Printing-Publication		280,000	280,500	280,500	210,000		210,000	(70,500)
526021	Equipment Maint		7,138	18,300	14,720	12,100		12,100	(6,200)
532091	Burglar Systems		275	800	442	500		500	(300)
578021	Hardware Maintenance		101,104	104,667	102,878	113,600		113,600	8,933
578025	Software Maint/Licen		958,389	1,043,518	1,043,517	1,191,300		1,191,300	147,782
588261	Education		7,127	21,300	16,947	22,400		21,300	0
Totals - Salaries			2,781,169	2,915,858	2,318,075	2,796,830		2,718,919	(196,939)
Totals - Operating			1,804,211	1,955,085	1,619,804	2,041,400		2,032,800	77,715
Totals - Capital			0	0	0	0		0	0
Grand Total			4,585,380	4,870,943	3,937,879	4,838,230		4,751,719	(119,224)

10000 General Fund

1420000000 Elections

Clinton Ludwig

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	46.00	2,706,368	2,831,134	2,404,139	2,863,100	46.00	2,863,100	31,966
	Reclassified	1.00	0	0	0	7,993	1.00	7,993	7,993
	New Positions	4.00	0	0	0	168,558	0.00	0	0
511011	Total Salary	0.00	2,706,368	2,831,134	2,404,139	3,039,651	0.00	2,871,093	39,959
511021	Temp/Part Time Sal		3,254	0	0	0		0	0
511025	Salaries - Project		0	0	0	144,000		100,000	100,000
512011	Overtime Salaries		124,223	175,000	149,332	175,000		175,000	0
513011	FICA		203,644	229,566	185,190	257,055		240,713	11,147
513021	Retirement		552,036	372,035	356,538	386,351		366,198	(5,837)
513031	Employee Group Ins		484,500	524,400	444,125	570,000		524,400	0
514011	Mileage Allowance		406	500	305	1,000		500	0
514031	Uniform Allowance		0	0	0	60		0	0
514041	Mobile Phone Allow		480	480	400	1,480		480	0
521011	Supplies		38,554	36,500	25,514	41,400		36,500	0
521021	Computer Supplies		13,772	40,000	22,211	20,400		20,000	(20,000)
521031	Voting Supplies		521,007	431,866	100,547	516,312		500,000	68,134
521115	Postage		668,673	376,250	176,703	1,271,684		1,271,684	895,434
522041	Clothing		4,040	5,000	0	6,000		5,000	0
522069	Subscriptions		7,032	8,169	4,539	8,369		8,000	(169)
523011	Parts and Supplies		100,063	275,948	236,169	302,948		275,948	0
524001	Dues		1,500	2,650	0	2,650		2,000	(650)
524161	Advertis/Leg Notice		341	5,500	631	5,500		3,500	(2,000)
525073	Telephone - Mobile		22,681	15,932	18,696	17,718		17,718	1,786
525077	Wireless Data Access		37,293	39,980	132,588	39,980		39,980	0
526021	Equipment Maint		111,636	152,768	85,749	135,096		135,096	(17,672)
529151	Bonds		71	200	71	200		200	0
531012	Space Lease Rental		48,183	61,400	0	66,800		66,800	5,400
540000	Capital Outlay		0	0	0	232,320		0	0
569011	Professional Service		14,894	51,500	350	25,830		25,830	(25,670)
575611	Contract Labor		121,462	121,000	247,966	116,000		116,000	(5,000)
575612	Elections Cont Labor		2,408,564	4,267,638	18,127	5,548,958		3,000,000	(1,267,638)
576121	Transportation		8,543	0	1,350	0		0	0
576141	Voting Machine Trans		127,852	93,750	9,026	93,750		93,750	0
576341	Promotional Expenses		4,917	5,000	960	5,000		3,000	(2,000)
578021	Hardware Maintenance		713,412	928,617	754,375	856,906		856,906	(71,711)
578025	Software Maint/Licen		541,524	709,646	794,115	912,427		912,427	202,781
578051	Equipment Rentals		38,464	42,700	7,577	50,700		42,700	0
588261	Education		25,785	35,610	15,056	21,125		21,125	(14,485)
588293	Travel-Taxable Meals		0	0	200	0		0	0

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request		2026 Recommended	2025 vs 2026 Comparison
	#Ee					#Ee		
Totals - Salaries		4,074,912	4,133,115	3,540,030	4,574,597		4,278,384	145,269
Totals - Operating		5,580,261	7,707,624	2,652,520	10,065,753		7,454,164	(253,460)
Totals - Capital		0	0	0	232,320		0	0
Grand Total		9,655,173	11,840,739	6,192,549	14,872,670		11,732,548	(108,191)

Comments

Reclassification(s) 1-Pending JEC Review

10000 General Fund

1810110000 IT Administration

Andre' V Mendes

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
	#Ee					#Ee			
	Salaries	10.00	1,220,314	1,257,027	838,853	1,008,110	10.00	1,008,110	(248,917)
	Reclassified	1.00	0	0	0	3,930	1.00	3,930	3,930
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	1,220,314	1,257,027	838,853	1,012,040	0.00	1,012,040	(244,987)
511021	Temp/Part Time Sal		23,713	25,000	15,250	25,000		25,000	0
512011	Overtime Salaries		1,662	0	0	0		0	0
513011	FICA		80,684	87,397	58,969	73,862		73,862	(13,535)
513021	Retirement		238,433	152,328	116,598	121,886		121,886	(30,442)
513031	Employee Group Ins		123,025	125,400	100,700	114,000		114,000	(11,400)
514011	Mileage Allowance		169	500	120	500		300	(200)
514041	Mobile Phone Allow		715	1,800	385	1,980		1,980	180
521011	Supplies		13,936	20,000	19,974	22,000		20,000	0
521021	Computer Supplies		1,294	0	0	0		0	0
521115	Postage		48	0	0	0		0	0
522069	Subscriptions		88,789	347,750	280,221	394,207		315,236	(32,514)
522085	Safety/Tact Supplies		0	1,000	356	1,000		0	(1,000)
524001	Dues		3,904	22,902	1,232	24,505		24,505	1,603
525073	Telephone - Mobile		25,681	33,514	22,326	36,896		30,000	(3,514)
525077	Wireless Data Access		1,678	2,555	1,326	1,632		1,632	(923)
526021	Equipment Maint		21,788	30,000	21,788	30,000		28,000	(2,000)
540000	Capital Outlay		0	0	0	58,000		0	0
569011	Professional Service		594	0	0	30,000		0	0
576285	Meeting Expenses		0	500	0	500		500	0
578025	Software Maint/Licen		0	0	450	0		0	0
578027	Audio Visual Maint		0	0	63	0		0	0
579076	Service Awards		0	3,000	750	3,000		1,000	(2,000)
588261	Education		8,138	15,000	22,313	15,000		15,000	0
588281	Tuition C/room Train		40,461	90,000	41,215	118,230		90,000	0
588291	Travel		8	2,000	0	2,000		1,000	(1,000)
588293	Travel-Taxable Meals		40	0	0	0		0	0

Commitment Item	#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
Totals - Salaries		1,688,713	1,649,452	1,130,875	1,349,268		1,349,068	(300,384)
Totals - Operating		206,360	568,221	412,014	678,970		526,873	(41,348)
Totals - Capital		0	0	0	58,000		0	0
Grand Total		1,895,072	2,217,673	1,542,889	2,086,238		1,875,941	(341,732)

Comments

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

10000 General Fund

1810201000 IT Network Ops/Comm

Andre' V Mendes

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Recommended		2025 vs 2026 Comparison
#Ee							#Ee	
	Salaries	39.00	3,555,102	3,994,611	3,776,790	4,917,479	39.00	922,868
	Reclassified	1.00	0	0	0	10,539	1.00	10,539
	New Positions	0.00	0	0	0	0	0.00	0
511011	Total Salary	0.00	3,555,102	3,994,611	3,776,790	4,928,018	0.00	933,407
512011	Overtime Salaries		0	5,000	0	5,000		0
513011	FICA		257,633	303,231	274,968	374,194		70,963
513021	Retirement		693,935	483,545	514,884	593,468		109,923
513031	Employee Group Ins		315,400	353,400	351,500	444,600		91,200
514011	Mileage Allowance		5,074	4,000	4,499	4,000		0
514041	Mobile Phone Allow		3,840	4,020	3,200	4,320		300
521021	Computer Supplies		4,374	14,400	4,901	14,400		(6,400)
526021	Equipment Maint		45,928	55,952	11,871	55,952		(6,000)
531012	Space Lease Rental		5,117	10,000	0	10,000		0
531071	Telephone-Basic		1,142,063	1,322,232	1,010,581	1,365,432		43,200
531074	Data Transmiss Line		384,727	609,448	296,905	494,364		(115,084)
531075	Telephone-Texan		4,245	0	1,920	0		0
540000	Capital Outlay		0	0	0	1,544,000		0
569011	Professional Service		143,374	150,000	125,000	165,000		0
578015	Radio Serv-Non Contr		11,616	11,616	11,616	11,616		0
578018	Radio Serv-Contract		565,318	576,256	589,841	640,209		63,953
578021	Hardware Maintenance		1,039,145	1,847,027	1,143,465	1,674,360		(497,027)
578025	Software Maint/Licen		2,418,235	4,655,418	4,779,983	6,253,032		0
578027	Audio Visual Maint		3,207	5,000	3,863	63,000		0
588261	Education		1,621	15,285	6,790	15,285		(5,285)
Totals - Salaries			4,830,984	5,147,807	4,925,841	6,353,600		1,205,793
Totals - Operating			5,768,969	9,272,634	7,986,738	10,762,650		(522,643)
Totals - Capital			0	0	0	1,544,000		0
Grand Total			10,599,954	14,420,441	12,912,579	18,660,250		683,150

Comments

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

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	29.00	3,782,899	3,936,411	3,429,973	3,962,373	29.00	3,962,373
	Reclassified	0.00	0	0	0	0	0.00	0
	New Positions	0.00	0	0	0	0	0.00	0
511011	Total Salary	0.00	3,782,899	3,936,411	3,429,973	3,962,373	0.00	3,962,373
513011	FICA		275,957	300,842	252,645	302,875		302,875
513021	Retirement		737,696	476,490	477,758	476,278		476,278
513031	Employee Group Ins		326,800	330,600	300,675	330,600		330,600
514011	Mileage Allowance		571	1,200	206	1,200		600
514041	Mobile Phone Allow		160	480	400	0		0
540000	Capital Outlay		0	0	0	2,463,500		0
569011	Professional Service		32,854	50,000	35,320	75,000		50,000
588261	Education		13,506	20,000	1,500	20,000		10,000
Totals - Salaries			5,124,083	5,046,023	4,461,656	5,073,326		5,072,726
Totals - Operating			46,360	70,000	36,820	95,000		60,000
Totals - Capital			0	0	0	2,463,500		0
Grand Total			5,170,443	5,116,023	4,498,476	7,631,826		5,132,726

Comments

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

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
		#Ee				#Ee		
	Salaries	14.00	863,734	898,721	696,888	842,395	14.00	842,395
	Reclassified	1.00	0	0	0	5,848	1.00	5,848
	New Positions	0.00	0	0	0	0	0.00	0
511011	Total Salary	0.00	863,734	898,721	696,888	848,243	0.00	848,243
512031	Workers' Comp Supple		0	0	811	0		0
513011	FICA		62,250	68,752	51,087	64,891		64,891
513021	Retirement		168,428	108,677	96,834	101,959		101,959
513031	Employee Group Ins		156,750	159,600	126,350	159,600		159,600
513051	Unemployment Insur.		6,924	0	0	0		0
514011	Mileage Allowance		0	200	0	200		200
521011	Supplies		99	0	0	0		0
522041	Clothing		492	500	503	500		500
526021	Equipment Maint		3,000	6,500	6,000	6,500		6,500
578021	Hardware Maintenance		0	6,872	0	7,559		6,872
578025	Software Maint/Licen		185,790	311,178	237,944	351,137		311,178
588261	Education		0	2,000	0	2,000		2,000
Totals - Salaries			1,258,087	1,235,950	971,970	1,174,893		1,174,893
Totals - Operating			189,381	327,050	244,447	367,696		327,050
Totals - Capital			0	0	0	0		0
Grand Total			1,447,468	1,563,000	1,216,417	1,542,589		1,501,943

10000 General Fund

1810300000 IT Security

Andre' V Mendes

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	6.00	1,051,998	1,235,853	804,300	949,812	6.00	949,812	(286,041)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	1,051,998	1,235,853	804,300	949,812	0.00	949,812	(286,041)
513011	FICA		78,015	94,580	56,513	67,111		67,111	(27,469)
513021	Retirement		205,140	148,958	112,702	114,247		114,247	(34,711)
513031	Employee Group Ins		88,350	102,600	62,700	68,400		68,400	(34,200)
514011	Mileage Allowance		0	150	0	150		150	0
514041	Mobile Phone Allow		0	480	495	660		660	180
521011	Supplies		13	0	0	0		0	0
521021	Computer Supplies		158	0	0	0		0	0
540000	Capital Outlay		0	0	0	275,000		0	0
569011	Professional Service		43,223	103,316	63,235	100,000		100,000	(3,316)
578021	Hardware Maintenance		0	1,704	0	1,704		1,704	0
578025	Software Maint/Licen		320,955	637,583	406,475	737,360		589,360	(48,223)
588261	Education		0	45,000	0	45,000		25,000	(20,000)
Totals - Salaries			1,423,502	1,582,621	1,036,709	1,200,380		1,200,380	(382,241)
Totals - Operating			364,348	787,603	469,710	884,064		716,064	(71,539)
Totals - Capital			0	0	0	275,000		0	0
Grand Total			1,787,850	2,370,224	1,506,420	2,359,444		1,916,444	(453,780)

10000 General Fund

1810320000 IT Service Delivery

Andre' V Mendes

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	31.00	3,373,717	3,916,369	2,689,097	3,198,728	31.00	3,198,728	(717,641)
	Reclassified	1.00	0	0	0	11,044	1.00	11,044	11,044
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	3,373,717	3,916,369	2,689,097	3,209,772	0.00	3,209,772	(706,597)
512011	Overtime Salaries		892	25,000	2,817	25,000		25,000	0
513011	FICA		244,375	300,847	197,144	246,804		246,804	(54,043)
513021	Retirement		658,197	476,217	378,629	388,820		388,820	(87,397)
513031	Employee Group Ins		383,800	433,200	303,050	353,400		353,400	(79,800)
514011	Mileage Allowance		1,901	2,000	2,192	2,000		2,000	0
514041	Mobile Phone Allow		760	480	80	0		0	(480)
521011	Supplies		1,155	500	460	500		500	0
521021	Computer Supplies		52,190	85,000	30,616	85,000		70,000	(15,000)
522069	Subscriptions		1,200	0	885	0		0	0
525073	Telephone - Mobile		0	163	0	163		163	0
531074	Data Transmiss Line		560	0	0	0		0	0
540000	Capital Outlay		0	0	0	525,000		0	0
569011	Professional Service		174,085	146,160	90,000	146,160		146,160	0
578015	Radio Serv-Non Contr		78	0	0	0		0	0
578021	Hardware Maintenance		6,690	3,000	2,770	3,000		3,000	0
578025	Software Maint/Licen		4,730,237	6,943,038	5,818,233	7,655,765		6,943,038	0
578027	Audio Visual Maint		25,829	62,394	27,661	0		0	(62,394)
588261	Education		0	10,780	0	10,780		10,780	0
Totals - Salaries			4,663,642	5,154,113	3,573,009	4,225,796		4,225,796	(928,317)
Totals - Operating			4,992,024	7,251,035	5,970,625	7,901,368		7,173,641	(77,394)
Totals - Capital			0	0	0	525,000		0	0
Grand Total			9,655,666	12,405,148	9,543,635	12,652,164		11,399,437	(1,005,711)

Comments

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

10000 General Fund

1810410000 IT App Dev Support

Andre' V Mendes

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Recommended	2025 vs 2026 Comparison
#Ee							
	Salaries	49.00	5,719,830	5,904,354	4,829,306	5,924,340	19,986
	Reclassified	2.00	0	0	0	21,998	21,998
	New Positions	0.00	0	0	0	0	0
511011	Total Salary	0.00	5,719,830	5,904,354	4,829,306	5,946,338	41,984
511025	Salaries - Project		28,694	0	0	0	0
513011	FICA		416,354	448,461	348,105	444,166	(4,295)
513021	Retirement		1,115,538	714,732	671,313	714,808	76
513031	Employee Group Ins		538,650	547,200	451,725	558,600	11,400
514011	Mileage Allowance		0	500	0	0	(500)
514041	Mobile Phone Allow		0	480	0	480	0
525073	Telephone - Mobile		14	0	42	0	0
569011	Professional Service		1,184,963	887,545	887,546	887,545	0
578021	Hardware Maintenance		1,333	9,194	2,429	9,000	(194)
578025	Software Maint/Licen		4,451,412	5,154,015	5,174,935	5,234,508	0
588261	Education		10,190	20,000	5,980	15,000	(5,000)
588281	Tuition C/room Train		0	0	740	0	0
588291	Travel		0	0	262	0	0
588293	Travel-Taxable Meals		100	0	0	0	0
Totals - Salaries			7,819,066	7,615,727	6,300,449	7,664,392	48,665
Totals - Operating			5,648,011	6,070,754	6,071,934	6,065,560	(5,194)
Totals - Capital			0	0	0	0	0
Grand Total			13,467,077	13,686,481	12,372,384	13,729,952	43,471

Comments

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

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
531012	Space Lease Rental	147,065	390,429	150,429	474,318		474,318	83,889
531074	Data Transmiss Line	276,820	322,570	184,081	289,486		289,486	(33,084)
540000	Capital Outlay	0	0	0	84,000		0	0
569011	Professional Service	8,200	358,200	182,750	358,200		358,200	0
578021	Hardware Maintenance	70,107	792,903	135,456	872,193		792,903	0
578025	Software Maint/Licen	128,172	116,354	122,170	134,387		116,354	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		630,364	1,980,456	774,886	2,128,584		2,031,261	50,805
Totals - Capital		0	0	0	84,000		0	0
Grand Total		630,364	1,980,456	774,886	2,212,584		2,031,261	50,805

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	14.00	1,967,088	2,992,607	1,763,108	1,959,538	14.00	1,959,538 (1,033,069)
	Reclassified	0.00	0	0	0	0	0.00	0
	New Positions	0.00	0	0	0	0	0.00	0
511011	Total Salary	0.00	1,967,088	2,992,607	1,763,108	1,959,538	0.00	1,959,538 (1,033,069)
513011	FICA		143,560	228,683	129,202	149,942		149,942 (78,741)
513021	Retirement		383,620	359,870	243,873	235,595		235,595 (124,275)
513031	Employee Group Ins		164,350	250,800	151,525	159,600		159,600 (91,200)
514011	Mileage Allowance		0	500	0	500		0 (500)
514041	Mobile Phone Allow		480	480	0	480		480 0
569011	Professional Service		450,395	216,882	214,411	500,000		216,882 0
578025	Software Maint/Licen		875,362	1,512,720	875,433	1,213,444		1,063,444 (449,276)
588261	Education		2,958	0	0	0		0 0
Totals - Salaries			2,659,098	3,832,940	2,287,708	2,505,655		2,505,155 (1,327,785)
Totals - Operating			1,328,716	1,729,602	1,089,843	1,713,444		1,280,326 (449,276)
Totals - Capital			0	0	0	0		0 0
Grand Total			3,987,814	5,562,542	3,377,551	4,219,099		3,785,481 (1,777,061)

Comments

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

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
		#Ee				#Ee		
	Salaries	30.00	2,350,298	2,325,257	1,784,134	2,332,816	8.00	836,860 (1,488,397)
	Reclassified	0.00	0	0	0	0	0.00	0
	New Positions	0.00	0	0	0	0	17.00	1,481,330 1,481,330
511011	Total Salary	0.00	2,350,298	2,325,257	1,784,134	2,332,816	0.00	2,318,190 (7,067)
512011	Overtime Salaries		3,494	4,500	3,947	4,500		4,500 0
513011	FICA		166,933	182,457	127,281	174,769		173,650 (8,807)
513021	Retirement		458,989	295,520	252,762	280,946		279,188 (16,332)
513031	Employee Group Ins		326,325	342,000	253,650	342,000		285,000 (57,000)
513051	Unemployment Insur.		0	14,578	14,540	0		0 (14,578)
514011	Mileage Allowance		1,483	2,000	672	1,800		1,700 (300)
515071	Tuition Reimburse		0	0	2,455	0		0 0
521011	Supplies		8,215	14,000	1,877	5,650		5,650 (8,350)
521021	Computer Supplies		4,687	6,750	706	4,800		4,800 (1,950)
522041	Clothing		0	0	754	0		0 0
522065	Educational Material		28,775	42,610	4,227	2,500		2,500 (40,110)
522067	Printing-Publication		0	0	0	5,500		3,500 3,500
522069	Subscriptions		0	300	2,968	23,595		12,795 12,495
524001	Dues		2,100	4,024	0	5,180		5,180 1,156
526021	Equipment Maint		1,546	4,181	707	4,460		4,460 279
529151	Bonds		71	0	0	0		0 0
540000	Capital Outlay		0	0	0	47,620		0 0
569011	Professional Service		199,571	268,091	178,942	119,345		119,345 (148,746)
572552	Volunteer Program		7,188	12,270	12,674	9,600		9,600 (2,670)
575611	Contract Labor		0	120,000	345,525	0		0 (120,000)
575645	Background Check		17,000	17,000	17,000	19,000		19,000 2,000
575651	Test/Civil Serv Exp		5,309	18,686	1,829	18,558		18,558 (128)
576285	Meeting Expenses		252	0	0	1,500		1,500 1,500
579031	Advertise/Public Svc		17,360	30,000	5,978	30,000		20,000 (10,000)
579061	County Projects		96	0	0	0		0 0
579076	Service Awards		75,694	149,000	56,961	170,000		149,000 0
588261	Education		10,365	36,460	4,400	19,423		26,000 (10,460)
588291	Travel		0	0	0	17,920		0 0

Commitment Item	#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
Totals - Salaries		3,307,521	3,166,312	2,439,441	3,136,831		3,062,228	(104,084)
Totals - Operating		378,229	723,372	634,547	457,031		401,888	(321,484)
Totals - Capital		0	0	0	47,620		0	0
Grand Total		3,685,750	3,889,684	3,073,988	3,641,482		3,464,116	(425,568)

Comments

New Position(s) 1-Assistant Director of Compensation & Total Rewards, Gr. 6, effective 10/1/2025; 1-Assistant Director of Human Resources Operations, Gr. 6, effective 10/1/2025; 1-Assistant Director of Learning & Development, Gr. 5, effective 10/1/2025
 1-Executive Project Manager, Gr. 76, effective 10/1/2025; 1- Human Resources Manager, Gr. 74, effective 10/1/2025; 1- Senior Instructional Designer, Gr. 74, effective 10/1/2025; 1-Leave Supervisor, Gr. 73, effective 10/1/2025; 1-Talent Acquisition Manager, Gr. 73, effective 10/1/2025; 1-Civil Service Specialist, Gr. 73, effective 10/1/2025; 1-HRIS Administrator, Gr. 72, effective 10/1/2025; 1-Human Resources Generalist II, Gr. 72, effective 10/1/2025; 1-Learning and Development Specialist, Gr. 19, effective 10/1/2025
 1-Learning and Development Coordinator, Gr. 18, effective 10/1/2025; 2-Talent Acquisition Specialist, Gr. 18, effective 10/1/2025; 1-Total Rewards Assistant, Gr. 17, effective 10/1/2025; 1-Human Resources Assistant, Gr. 15, effective 10/1/2025

Reduction in Force 20000032-Human Resources Assistant Director, Gr. 5; 20000035-Civil Service Coordinator, Gr. 74; 20000033-Compensation Coordinator, Gr. 74; 20005958-Organization Development Officer, Gr. 73; 20004018-Staff Development Officer, Gr. 73; 20000038-Human Resources Coordinator, Gr. 72; 20000039- Human Resource Specialist, Gr. 72; 20000040-Senior Benefits Analyst, Gr. 72;
 20006381, 20002262-Human Resources Generalist, Gr. 71; 20000026-Office Manager II, Gr.70, effective 10/1/2025;
 20000041-Human Resources Clerk, Gr. 16; 20002269, 20004017-PBSC Specialist, Gr. 16; 20004548, 20000042, 20007816, 20000029, 20000030-Secretary V, Gr. 16; 20007815-PBSC Office Clerk, Gr. 15; 20000028, 20000027-General Office Clerk IV, Gr. 14
 All reduction in force will occur between 10/2/2025 and 11/1/2025

10000 General Fund

1830100000 Purchasing

Melissa Lee

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Recommended	2025 vs 2026 Comparison
#Ee							
	Salaries	24.00	1,947,941	2,041,081	1,691,780	2,055,329	24.00 2,055,329 14,248
	Reclassified	0.00	0	0	0	0	0.00 0 0
	New Positions	3.00	0	0	0	169,751	0.00 0 0
511011	Total Salary	0.00	1,947,941	2,041,081	1,691,780	2,225,080	0.00 2,055,329 14,248
512011	Overtime Salaries		0	1,300	0	1,300	0 1,300 0
513011	FICA		140,686	155,953	122,671	170,343	157,357 1,404
513021	Retirement		382,220	248,927	235,750	268,785	248,618 (309)
513031	Employee Group Ins		259,350	273,600	237,025	307,800	273,600 0
513051	Unemployment Insur.		2,391	0	0	0	0 0 0
514011	Mileage Allowance		0	175	0	175	175 0 0
514021	Car Allowance		10,462	10,320	9,020	10,776	10,776 456
514041	Mobile Phone Allow		960	960	800	960	960 0
521011	Supplies		4,383	10,656	4,323	9,000	9,000 (1,656)
522041	Clothing		109	170	65	170	150 (20)
522069	Subscriptions		158	3,082	1,926	2,342	2,342 (740)
524001	Dues		5,418	7,438	4,605	7,438	7,438 0
524008	NCT Reg Cert Agency		39,888	39,888	39,888	39,888	39,888 0
524161	Advertis/Leg Notice		2,980	5,500	3,037	5,000	4,000 (1,500)
526021	Equipment Maint		2,160	2,966	1,775	2,966	2,966 0
529151	Bonds		93	100	0	100	100 0
540000	Capital Outlay		0	0	0	800	0 0 0
575611	Contract Labor		0	1,000	0	1,000	1,000 0
576285	Meeting Expenses		7,753	6,100	2,555	10,100	6,100 0
576341	Promotional Expenses		870	3,100	2,791	3,100	3,100 0
588261	Education		20,704	30,150	18,107	30,150	30,150 0
588291	Travel		9	20	88	20	20 0
588293	Travel-Taxable Meals		400	0	100	0	0 0
Totals - Salaries			2,744,010	2,732,316	2,297,046	2,985,219	2,748,115 15,799
Totals - Operating			84,924	110,170	79,260	111,274	106,254 (3,916)
Totals - Capital			0	0	0	800	0 0
Grand Total			2,828,934	2,842,486	2,376,306	3,097,293	2,854,369 11,883

10000 General Fund

1860100000 FAC Administration

Vacant

Commitment Item		2024	2025	2025	2026	2026		2025 vs 2026	
		Expenditures	Appropriated	YTD	Request	Recommended		Comparison	
	#Ee					#Ee			
	Salaries	19.00	1,527,228	1,677,918	1,319,029	1,634,540	19.00	1,634,540	(43,378)
	Reclassified	2.00	0	0	0	11,744	2.00	11,744	11,744
	New Positions	2.00	0	0	0	103,776	1.00	42,240	42,240
511011	Total Salary	0.00	1,527,228	1,677,918	1,319,029	1,750,060	0.00	1,688,524	10,606
511021	Temp/Part Time Sal		45,060	70,000	68,921	90,000		31,760	(38,240)
512011	Overtime Salaries		23,915	22,000	11,420	22,000		22,000	0
512031	Workers' Comp Supple		911	0	0	0		0	0
513011	FICA		115,695	134,921	102,768	142,558		133,396	(1,525)
513021	Retirement		302,705	204,591	186,025	213,030		205,779	1,188
513031	Employee Group Ins		203,775	216,600	178,600	239,400		228,000	11,400
514011	Mileage Allowance		0	1,500	32	1,500		1,000	(500)
514041	Mobile Phone Allow		280	1,440	160	1,440		1,440	0
521011	Supplies		12,412	18,200	8,247	18,200		13,200	(5,000)
521052	ID Dept Supplies		13,337	16,000	20,945	30,000		16,000	0
521071	Graphic Supplies		0	0	24	0		0	0
522041	Clothing		578	2,200	552	2,200		2,200	0
522066	Support Services Sup		20,227	30,000	26,149	30,000		30,000	0
522069	Subscriptions		0	140	0	0		0	(140)
523011	Parts and Supplies		0	0	6,252	0		0	0
524001	Dues		1,050	2,545	0	2,545		2,000	(545)
525073	Telephone - Mobile		12,243	24,000	12,902	24,000		20,000	(4,000)
526021	Equipment Maint		395,739	460,000	549,845	35,000		35,000	(425,000)
531011	Rent		34,500	36,000	36,000	36,000		36,000	0
532011	Building Maintenance		11,354	500	306	0		0	(500)
532026	Electronic Eqp Maint		0	0	0	500,000		500,000	500,000
532041	Elevator Maintenance		20	0	3,045	0		0	0
532081	Energy Mgmt Maint		47,292	84,000	45,800	84,000		64,000	(20,000)
540000	Capital Outlay		0	0	0	2,866,805		0	0
569011	Professional Service		46,901	60,000	57,240	100,000		60,000	0
575611	Contract Labor		70,783	105,768	105,768	107,910		105,768	0
575645	Background Check		22,544	20,000	23,213	24,000		20,000	0
576182	Fuel		1	0	1	0		0	0
578051	Equipment Rentals		0	10	0	10		10	0
588261	Education		9,562	25,000	2,039	25,000		20,000	(5,000)
588291	Travel		313	2,000	2,027	2,000		2,000	0

Commitment Item	#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
Totals - Salaries		2,219,569	2,328,970	1,866,955	2,459,988		2,311,899	(17,071)
Totals - Operating		698,857	886,363	900,354	1,020,865		926,178	39,815
Totals - Capital		0	0	0	2,866,805		0	0
Grand Total		2,918,426	3,215,333	2,767,309	6,347,658		3,238,077	22,744

Comments

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

10000 General Fund

1860110000 FAC Mail Room

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	5.00	247,524	257,210	207,178	233,732	5.00	233,732	(23,478)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	247,524	257,210	207,178	233,732	0.00	233,732	(23,478)
512011	Overtime Salaries		2,252	5,000	1,217	5,000		5,000	0
513011	FICA		18,328	20,060	14,705	18,263		18,263	(1,797)
513021	Retirement		48,706	31,719	28,047	28,696		28,696	(3,023)
513031	Employee Group Ins		57,000	57,000	45,600	57,000		57,000	0
521011	Supplies		8,502	24,900	12,486	24,900		15,000	(9,900)
521115	Postage		665,970	531,788	531,786	531,788		531,788	0
522041	Clothing		687	1,000	437	1,000		1,000	0
526021	Equipment Maint		13,176	21,900	22,499	21,900		21,900	0
566035	TC Historical Comm		5	0	0	0		0	0
575611	Contract Labor		72,126	72,126	72,126	72,126		72,126	0
578051	Equipment Rentals		2,508	3,200	2,508	3,200		3,200	0
Totals - Salaries			373,810	370,989	296,747	342,691		342,691	(28,298)
Totals - Operating			762,974	654,914	641,842	654,914		645,014	(9,900)
Totals - Capital			0	0	0	0		0	0
Grand Total			1,136,784	1,025,903	938,588	997,605		987,705	(38,198)

10000 General Fund

1860200000 FAC Construction Svc

Vacant

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	12.00	769,573	957,518	764,890	978,999	12.00	978,999	21,481
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	769,573	957,518	764,890	978,999	0.00	978,999	21,481
512011	Overtime Salaries		5,279	13,000	10,050	15,900		13,000	0
513011	FICA		56,047	74,282	56,897	76,147		75,925	1,643
513021	Retirement		151,245	117,532	107,773	119,645		119,296	1,764
513031	Employee Group Ins		118,275	136,800	110,675	136,800		136,800	0
514011	Mileage Allowance		258	750	20	350		350	(400)
514041	Mobile Phone Allow		760	480	240	480		480	0
515071	Tuition Reimburse		0	0	741	0		0	0
521011	Supplies		0	0	256	0		0	0
522041	Clothing		1,538	1,600	1,121	1,600		1,600	0
522051	Custodian Supplies		0	400	388	420		400	0
523011	Parts and Supplies		13,998	14,000	13,665	17,000		14,000	0
525073	Telephone - Mobile		(10)	0	(15)	0		0	0
531021	Electricity		11,553	10,970	7,829	11,500		10,050	(920)
531031	Gas		2,227	2,750	2,341	3,250		3,250	500
531041	Water		3,688	4,230	2,261	4,500		4,500	270
531051	Disposal Service		1,080	3,100	1,133	3,255		3,100	0
532011	Building Maintenance		17,835	6,500	41,794	10,000		6,500	0
532025	A/C Maint Contract		4,340	4,500	4,072	8,000		8,000	3,500
532051	Landscaping Expense		2,284	3,500	2,339	3,675		3,500	0
532071	Custodian Services		200	0	0	0		0	0
532091	Burglar Systems		239	250	217	250		250	0
540000	Capital Outlay		0	0	0	48,000		0	0
Totals - Salaries			1,101,438	1,300,362	1,051,286	1,328,321		1,324,850	24,488
Totals - Operating			58,973	51,800	77,401	63,450		55,150	3,350
Totals - Capital			0	0	0	48,000		0	0
Grand Total			1,160,411	1,352,162	1,128,687	1,439,771		1,380,000	27,838

10000 General Fund

1860300000 FAC Graphics

Vacant

Commitment Item		2024	2025	2025	2026	2026		2025 vs 2026
		Expenditures	Appropriated	YTD	Request	Recommended	Comparison	
		#Ee				#Ee		
	Salaries	11.00	684,051	711,942	596,969	718,933	11.00	6,991
	Reclassified	0.00	0	0	0	0	0.00	0
	New Positions	0.00	0	0	0	0	0.00	0
511011	Total Salary	0.00	684,051	711,942	596,969	718,933	0.00	6,991
512011	Overtime Salaries		2,443	5,000	2,113	5,000		0
512041	Termination Pay		0	0	137	0		0
513011	FICA		49,224	54,846	43,198	55,381		535
513021	Retirement		133,866	86,815	83,190	87,017		202
513031	Employee Group Ins		123,500	125,400	109,250	125,400		0
521011	Supplies		72,576	2,250	59,738	97,020		94,770
521031	Voting Supplies		11,275	0	6,033	18,685		18,685
521043	Photo Processing		8,363	1,000	7,281	10,955		9,955
521071	Graphic Supplies		8,921	140,000	11,257	16,000		(124,000)
522041	Clothing		747	1,200	764	1,200		0
522065	Educational Material		5,654	0	2,320	5,780		5,780
522066	Support Services Sup		10	0	0	0		0
522067	Printing-Publication		14,291	0	8,538	27,705		27,705
522068	Books/Pamphlets		59	0	0	3,985		3,985
526021	Equipment Maint		157,734	199,000	170,118	195,060		(3,940)
532011	Building Maintenance		1,924	0	70	1,010		1,010
540000	Capital Outlay		0	0	0	231,250		0
566035	TC Historical Comm		68	0	51	100		100
572552	Volunteer Program		531	0	164	450		450
576285	Meeting Expenses		71	0	0	0		0
576341	Promotional Expenses		461	0	20	550		550
579031	Advertise/Public Svc		34	0	60	100		100
579076	Service Awards		1,364	0	0	0		0
Totals - Salaries			993,084	984,003	834,858	991,731		7,728
Totals - Operating			284,084	343,450	266,414	378,600		35,150
Totals - Capital			0	0	0	231,250		0
Grand Total			1,277,168	1,327,453	1,101,272	1,601,581		42,878

10000 General Fund

1860400000 FAC Recycle Center

Vacant

Commitment Item		#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
511011	Salaries	3.00	180,869	193,989	162,966	192,618	3.00	192,618	(1,371)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
	Total Salary	0.00	180,869	193,989	162,966	192,618	0.00	192,618	(1,371)
	Overtime Salaries		359	5,000	707	5,000		5,000	0
	FICA		13,316	15,223	12,124	15,118		15,118	(105)
	Retirement		35,339	24,069	22,743	23,754		23,754	(315)
	Employee Group Ins		32,300	34,200	29,925	34,200		34,200	0
	Supplies		271	300	267	400		300	0
	Clothing		573	600	0	600		600	0
	Parts and Supplies		1,964	4,000	8,052	10,000		4,000	0
	Dues		0	1,200	0	1,200		1,200	0
	Equipment Maint		21,397	25,000	6,906	30,000		25,000	0
	Contract Labor		86,641	105,768	100,000	107,910		105,768	0
Totals - Salaries			262,183	272,481	228,464	270,690		270,690	(1,791)
Totals - Operating			110,845	136,868	115,225	150,110		136,868	0
Totals - Capital			0	0	0	0		0	0
Grand Total			373,028	409,349	343,689	420,800		407,558	(1,791)

10000 General Fund

2110010000 Sheriff Admin

Hon. Bill Waybourn

Commitment Item		2024	2025	2025	2026	2026		2025 vs 2026	
		Expenditures	Appropriated	YTD	Request	Recommended		Comparison	
	#Ee					#Ee			
	Salaries	18.60	1,645,027	1,850,899	1,547,968	1,882,250	18.60	1,887,169	36,270
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	1,645,027	1,850,899	1,547,968	1,882,250	0.00	1,887,169	36,270
512011	Overtime Salaries		3,552	5,000	7,517	5,000		5,000	0
512101	Premium Pay		0	500	0	500		0	(500)
512103	Certification Pay		720	2,160	600	2,160		2,160	0
513011	FICA		115,684	137,539	108,452	139,699		139,733	2,194
513021	Retirement		324,274	226,971	216,272	228,463		228,994	2,023
513031	Employee Group Ins		175,940	212,040	183,160	212,040		212,040	0
514011	Mileage Allowance		0	500	0	500		0	(500)
514021	Car Allowance		10,462	10,320	9,020	10,776		10,776	456
521011	Supplies		20,291	11,400	10,580	15,400		11,400	0
521021	Computer Supplies		64	0	0	0		0	0
522035	Range Supplies		712	0	0	0		0	0
522041	Clothing		108,321	150,000	3,737	150,000		125,000	(25,000)
522069	Subscriptions		3,512	5,000	1,417	5,000		5,000	0
522085	Safety/Tact Supplies		11,203	3,000	1,131	3,000		3,000	0
524001	Dues		10,904	9,000	9,340	9,000		9,000	0
524151	Law Books		0	500	0	500		500	0
524153	On-line Service		4,985	6,000	5,134	6,000		6,000	0
526021	Equipment Maint		1,134	6,000	2,050	9,100		6,000	0
529151	Bonds		142	2,000	459	2,000		2,000	0
540000	Capital Outlay		0	0	0	15,068		0	0
569011	Professional Service		777	0	810	0		0	0
576131	Wrecker Service		6,000	12,000	6,000	12,000		8,000	(4,000)
576285	Meeting Expenses		1,579	2,000	3,002	3,000		2,000	0
578015	Radio Serv-Non Contr		256	0	0	0		0	0
579076	Service Awards		11,187	12,000	8,011	15,000		12,000	0
588261	Education		2,305	14,000	3,735	20,000		14,000	0
588291	Travel		2,468	2,000	3,710	5,000		2,000	0
588293	Travel-Taxable Meals		80	1,000	0	1,000		1,000	0

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request		2026 Recommended	2025 vs 2026 Comparison
	#Ee					#Ee		
Totals - Salaries		2,275,659	2,445,929	2,072,989	2,481,388		2,485,872	39,943
Totals - Operating		185,919	235,900	59,115	256,000		206,900	(29,000)
Totals - Capital		0	0	0	15,068		0	0
Grand Total		2,461,578	2,681,829	2,132,104	2,752,456		2,692,772	10,943

10000 General Fund

2110110000 Sheriff Empl Resourc

Hon. Bill Waybourn

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
	#Ee					#Ee			
	Salaries	34.00	2,024,055	2,598,174	2,117,383	2,548,944	34.00	2,548,944	(49,230)
	Reclassified	1.00	0	0	0	6,306	1.00	6,306	6,306
	New Positions	8.00	0	0	0	508,609	0.00	0	0
511011	Total Salary	0.00	2,024,055	2,598,174	2,117,383	3,063,859	0.00	2,555,250	(42,924)
511021	Temp/Part Time Sal		0	0	4,880	0		0	0
512011	Overtime Salaries		272,201	15,000	293,059	75,000		15,000	0
512013	Holiday Pay		0	16,000	0	16,000		0	(16,000)
512101	Premium Pay		100	0	10	0		0	0
512103	Certification Pay		9,000	10,800	8,280	10,800		10,800	0
513011	FICA		166,120	201,359	176,520	242,212		197,489	(3,870)
513021	Retirement		450,470	322,850	331,357	379,861		310,303	(12,547)
513031	Employee Group Ins		299,725	387,600	316,825	478,800		387,600	0
513051	Unemployment Insur.		(264)	0	0	0		0	0
514011	Mileage Allowance		83	250	302	500		250	0
514041	Mobile Phone Allow		480	480	400	500		500	20
521011	Supplies		24,867	155,500	242,511	80,000		30,000	(125,500)
522035	Range Supplies		360,697	280,000	154,056	300,000		280,000	0
522041	Clothing		0	3,000	0	3,000		3,000	0
522069	Subscriptions		0	0	0	163,665		163,665	163,665
522085	Safety/Tact Supplies		41,318	80,000	49,015	80,000		50,000	(30,000)
524001	Dues		304	2,500	350	2,500		1,000	(1,500)
525073	Telephone - Mobile		35	0	0	0		0	0
526021	Equipment Maint		11,613	11,700	22,054	16,700		11,700	0
526022	Office Equip Maint		500	0	0	0		0	0
529151	Bonds		213	0	510	0		0	0
529211	Laundry Services		8,086	9,500	9,924	11,000		9,500	0
531011	Rent		215,175	0	0	233,000		0	0
532051	Landscaping Expense		585	0	0	0		0	0
540000	Capital Outlay		0	0	0	437,160		0	0
569011	Professional Service		59,868	130,000	110,878	175,000		125,000	(5,000)
576285	Meeting Expenses		1,263	2,000	1,295	2,000		2,000	0
576341	Promotional Expenses		9,934	58,984	14,595	49,000		30,000	(28,984)
578025	Software Maint/Licen		558	1,116	1,116	50,000		50,000	48,884
578051	Equipment Rentals		212	0	0	0		0	0
579031	Advertise/Public Svc		530	150,000	130,000	150,000		150,000	0
588261	Education		8,260	15,000	23,516	20,000		15,000	0
588291	Travel		10,085	10,000	9,207	15,000		10,000	0
588293	Travel-Taxable Meals		440	1,000	240	3,000		1,000	0

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request		2026 Recommended	2025 vs 2026 Comparison
	#Ee					#Ee		
Totals - Salaries		3,221,970	3,552,513	3,249,015	4,267,532		3,477,192	(75,321)
Totals - Operating		754,543	910,300	769,267	1,353,865		931,865	21,565
Totals - Capital		0	0	0	437,160		0	0
Grand Total		3,976,513	4,462,813	4,018,283	6,058,557		4,409,057	(53,756)

10000 General Fund

2110210000 Sheriff Warrants

Hon. Bill Waybourn

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	77.00	4,728,387	5,790,668	4,663,517	5,718,973	77.00	5,718,973
	Reclassified	0.00	0	0	0	0	0.00	0
	New Positions	11.00	0	0	0	724,605	0.00	0
511011	Total Salary	0.00	4,728,387	5,790,668	4,663,517	6,443,578	0.00	5,718,973
511021	Temp/Part Time Sal		162,065	110,000	100,224	110,000		110,000
511025	Salaries - Project		241,033	0	36,319	115,000		0
512011	Overtime Salaries		917,667	75,000	932,286	100,000		75,000
512013	Holiday Pay		0	54,000	0	54,000		0
512031	Workers' Comp Supple		31,715	0	5,649	0		0
512101	Premium Pay		14,657	26,000	12,743	26,000		26,000
512102	Field Trn OfficerPay		676	2,500	1,783	2,500		2,500
512103	Certification Pay		25,680	33,120	20,460	33,120		33,120
513011	FICA		452,642	465,321	428,463	526,679		456,405
513021	Retirement		1,128,284	759,244	796,459	799,480		703,900
513031	Employee Group Ins		755,750	877,800	691,600	1,003,200		877,800
513032	Retiree Group Ins		0	0	2,743	0		0
513051	Unemployment Insur.		282	0	0	0		0
514011	Mileage Allowance		0	0	78	0		0
514041	Mobile Phone Allow		480	480	400	480		480
521011	Supplies		19,949	23,000	15,634	25,000		23,000
522041	Clothing		10,064	0	344	29,568		0
522085	Safety/Tact Supplies		41,623	15,000	22,291	25,000		15,000
524001	Dues		50	0	80	0		0
524153	On-line Service		46,766	45,000	46,375	47,000		47,000
526021	Equipment Maint		6,236	10,000	6,295	10,000		10,000
529151	Bonds		213	0	155	0		0
540000	Capital Outlay		0	0	0	370,642		0
569011	Professional Service		645,349	595,400	550,600	650,000		595,400
576171	Vehicle Maintenance		0	0	0	35,000		0
579075	Out of Cnty Pris Exp		0	1,000	0	1,000		1,000
588261	Education		1,449	10,000	1,684	20,000		20,000
588291	Travel		184,491	350,000	179,720	350,000		250,000
588293	Travel-Taxable Meals		42,139	50,000	32,101	50,000		50,000

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request		2026 Recommended	2025 vs 2026 Comparison
	#Ee					#Ee		
Totals - Salaries		8,459,317	8,194,133	7,692,725	9,214,037		8,004,178	(189,955)
Totals - Operating		998,329	1,099,400	855,277	1,242,568		1,011,400	(88,000)
Totals - Capital		0	0	0	370,642		0	0
Grand Total		9,457,646	9,293,533	8,548,002	10,827,247		9,015,578	(277,955)

10000 General Fund

2110310000 Sheriff Commun

Hon. Bill Waybourn

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	52.00	3,485,075	4,108,456	3,132,900	3,938,797	52.00	3,954,416	(154,040)
	Reclassified	1.00	0	0	0	4,320	1.00	4,320	4,320
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	3,485,075	4,108,456	3,132,900	3,943,117	0.00	3,958,736	(149,720)
512011	Overtime Salaries		252,419	45,000	231,415	100,000		45,000	0
512013	Holiday Pay		0	45,000	0	45,000		0	(45,000)
512031	Workers' Comp Supple		1,058	0	0	0		0	0
512101	Premium Pay		17,188	19,500	14,953	19,500		19,500	0
512102	Field Trn OfficerPay		1,771	3,000	4,138	3,000		3,000	0
512103	Certification Pay		8,580	14,400	6,840	14,400		14,400	0
513011	FICA		270,809	323,385	247,293	315,748		309,293	(14,092)
513021	Retirement		736,673	517,273	469,346	496,116		485,973	(31,300)
513031	Employee Group Ins		486,875	615,600	430,350	592,800		592,800	(22,800)
513051	Unemployment Insur.		597	0	0	0		0	0
514041	Mobile Phone Allow		1,840	2,400	2,000	2,400		2,400	0
521011	Supplies		30,194	25,000	32,726	32,500		25,000	0
521021	Computer Supplies		0	2,000	1,392	2,000		1,500	(500)
522069	Subscriptions		0	11,000	265	11,000		0	(11,000)
522085	Safety/Tact Supplies		0	0	2,142	0		0	0
524001	Dues		35	1,000	0	1,000		0	(1,000)
525073	Telephone - Mobile		72,935	69,000	62,961	69,000		69,000	0
525077	Wireless Data Access		43,622	43,000	28,983	43,000		43,000	0
526021	Equipment Maint		9,819	20,000	10,948	20,000		20,000	0
529151	Bonds		284	0	149	0		0	0
531051	Disposal Service		0	5,000	15,960	5,000		5,000	0
532091	Burglar Systems		479	500	506	500		500	0
540000	Capital Outlay		0	0	0	870,008		0	0
569011	Professional Service		25,541	104,600	85,822	171,644		104,600	0
578015	Radio Serv-Non Contr		0	71,000	0	71,000		0	(71,000)
578025	Software Maint/Licen		3,015	165,276	182,104	242,276		165,276	0
578051	Equipment Rentals		0	0	614	0		0	0
588261	Education		13,557	15,000	7,733	20,000		15,000	0
588291	Travel		7	500	618	5,000		500	0
588293	Travel-Taxable Meals		0	500	80	5,000		0	(500)

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request		2026 Recommended	2025 vs 2026 Comparison
	#Ee					#Ee		
Totals - Salaries		5,262,884	5,694,014	4,539,235	5,532,081		5,431,102	(262,912)
Totals - Operating		199,488	533,376	433,001	698,920		449,376	(84,000)
Totals - Capital		0	0	0	870,008		0	0
Grand Total		5,462,372	6,227,390	4,972,236	7,101,009		5,880,478	(346,912)

10000 General Fund

2110410000 Sheriff Investig

Hon. Bill Waybourn

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	54.00	4,069,386	4,743,284	3,872,052	4,674,535	54.00	4,676,759	(66,525)
	Reclassified	3.00	0	0	0	36,075	3.00	22,165	22,165
	New Positions	6.00	0	0	0	446,578	0.00	0	0
511011	Total Salary	0.00	4,069,386	4,743,284	3,872,052	5,157,188	0.00	4,698,924	(44,360)
512011	Overtime Salaries		537,442	80,000	496,381	100,000		80,000	0
512013	Holiday Pay		0	30,000	0	30,000		0	(30,000)
512031	Workers' Comp Supple		0	0	1,544	0		0	0
512101	Premium Pay		5,749	7,500	5,660	7,500		7,500	0
512102	Field Trn OfficerPay		457	1,600	480	1,600		1,600	0
512103	Certification Pay		22,560	27,600	17,700	27,600		27,600	0
513011	FICA		342,111	372,387	325,859	407,279		368,396	(3,991)
513021	Retirement		912,955	600,603	612,570	639,386		578,838	(21,765)
513031	Employee Group Ins		530,575	627,000	491,625	684,000		615,600	(11,400)
514011	Mileage Allowance		465	0	486	0		0	0
521011	Supplies		18,005	20,000	16,198	20,000		20,000	0
521115	Postage		352	0	0	0		0	0
522041	Clothing		7,154	2,000	1,541	2,500		2,000	0
522055	Equipment		462	0	0	0		0	0
522069	Subscriptions		0	2,500	0	67,000		67,000	64,500
522085	Safety/Tact Supplies		13,076	15,500	5,093	16,000		15,000	(500)
524001	Dues		665	1,500	980	1,500		1,500	0
524151	Law Books		0	0	0	800		0	0
524153	On-line Service		2,395	6,000	2,292	33,000		33,000	27,000
525073	Telephone - Mobile		30	0	238	0		0	0
525077	Wireless Data Access		1,696	1,000	2,081	1,500		1,000	0
526021	Equipment Maint		12,559	13,000	5,284	13,000		13,000	0
529151	Bonds		0	0	78	0		0	0
531051	Disposal Service		0	5,000	0	5,000		5,000	0
540000	Capital Outlay		0	0	0	522,078		0	0
565024	Late Fees		10	0	0	0		0	0
569011	Professional Service		3,475	5,000	4,705	5,000		5,000	0
578025	Software Maint/Licen		6,648	12,000	6,188	29,500		12,000	0
588261	Education		28,433	16,000	24,827	20,000		16,000	0
588291	Travel		681	1,500	119	1,500		500	(1,000)
588293	Travel-Taxable Meals		960	1,000	360	1,000		1,000	0
591002	Oper Tnsfer-Othr Fd		400,000	400,000	0	450,000		250,000	(150,000)
592011	Grant Matching Funds		0	83,334	0	83,334		83,334	0

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request		2026 Recommended	2025 vs 2026 Comparison
	#Ee					#Ee		
Totals - Salaries		6,421,700	6,489,974	5,824,358	7,054,553		6,378,458	(111,516)
Totals - Operating		496,601	585,334	69,983	750,634		525,334	(60,000)
Totals - Capital		0	0	0	522,078		0	0
Grand Total		6,918,300	7,075,308	5,894,341	8,327,265		6,903,792	(171,516)

10000 General Fund

2110510000 Sheriff Patrol

Hon. Bill Waybourn

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	93.00	7,461,155	7,937,491	6,546,856	8,053,487	93.00	8,053,487	115,996
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	14.00	0	0	0	960,088	0.00	0	0
511011	Total Salary	0.00	7,461,155	7,937,491	6,546,856	9,013,575	0.00	8,053,487	115,996
512011	Overtime Salaries		1,165,369	130,000	1,228,865	200,000		130,000	0
512013	Holiday Pay		0	155,000	0	155,000		0	(155,000)
512031	Workers' Comp Supple		12,102	0	21,923	0		0	0
512101	Premium Pay		52,506	63,000	44,720	63,000		63,000	0
512102	Field Trn OfficerPay		11,877	16,000	8,435	16,000		16,000	0
512103	Certification Pay		30,840	36,000	22,560	36,000		36,000	0
513011	FICA		640,864	630,980	580,629	725,062		634,203	3,223
513021	Retirement		1,712,466	1,020,661	1,099,809	1,138,894		997,478	(23,183)
513031	Employee Group Ins		998,818	1,048,800	853,100	1,219,800		1,060,200	11,400
514011	Mileage Allowance		0	0	636	0		0	0
514031	Uniform Allowance		0	0	0	2,600		0	0
521011	Supplies		39,873	31,300	28,489	35,000		31,300	0
521021	Computer Supplies		769	0	0	0		0	0
521115	Postage		148	0	0	0		0	0
522035	Range Supplies		2,475	3,000	0	3,000		1,500	(1,500)
522041	Clothing		8,970	10,000	10,089	33,408		10,000	0
522067	Printing-Publication		0	0	759	0		0	0
522085	Safety/Tact Supplies		146,313	155,000	211,444	174,000		155,000	0
524001	Dues		100	500	50	500		500	0
524151	Law Books		2,462	2,500	0	0		0	(2,500)
524161	Advertis/Leg Notice		625	0	529	0		0	0
526021	Equipment Maint		6,991	8,000	6,868	9,664		8,000	0
529151	Bonds		426	0	381	0		0	0
531051	Disposal Service		0	3,000	0	5,000		3,000	0
532021	Electrical Maint		4,079	0	0	0		0	0
540000	Capital Outlay		0	0	0	987,213		0	0
569011	Professional Service		3,808	4,000	2,480	6,794		5,000	1,000
576131	Wrecker Service		423	0	0	0		0	0
576341	Promotional Expenses		4,570	5,000	0	5,000		4,000	(1,000)
578025	Software Maint/Licen		3,420	4,000	1,500	30,000		4,000	0
578051	Equipment Rentals		1,125	0	0	0		0	0
579015	Estray Livestock		64,121	65,000	55,976	55,000		55,000	(10,000)
579016	Canine Expense		5,041	10,000	0	15,000		10,000	0
579031	Advertise/Public Svc		26	0	0	0		0	0
588261	Education		32,685	25,000	34,272	25,000		25,000	0
588291	Travel		1,843	1,000	302	1,000		1,000	0
588293	Travel-Taxable Meals		800	1,000	20	1,000		1,000	0

10000 General Fund

2110510000 Sheriff Patrol

Hon. Bill Waybourn

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Recommended	2025 vs 2026 Comparison
	#Ee						
592011	Grant Matching Funds	88,227	96,305	93,602	96,305	96,305	0
592021	Operating Sub-Grants	31,216	15,000	1,317	15,000	15,000	0
Totals - Salaries		12,085,997	11,037,932	10,407,532	12,569,931	10,990,368	(47,564)
Totals - Operating		450,536	439,605	448,079	510,671	425,605	(14,000)
Totals - Capital		0	0	0	987,213	0	0
Grand Total		12,536,533	11,477,537	10,855,611	14,067,815	11,415,973	(61,564)

10000 General Fund

2110610000 Sheriff Courts/Sec

Hon. Bill Waybourn

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	203.00	14,588,323	16,941,485	13,277,120	16,816,098	203.00	16,816,098	(125,387)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	14,588,323	16,941,485	13,277,120	16,816,098	0.00	16,816,098	(125,387)
511021	Temp/Part Time Sal		0	0	42,204	0		0	0
512011	Overtime Salaries		1,632,198	350,000	1,720,260	350,000		350,000	0
512013	Holiday Pay		0	37,000	0	37,000		0	(37,000)
512031	Workers' Comp Supple		19,172	0	7,405	0		0	0
512101	Premium Pay		13,177	15,000	12,206	25,000		15,000	0
512102	Field Trn OfficerPay		3,519	6,960	2,649	6,960		6,960	0
512103	Certification Pay		82,920	98,440	67,020	98,440		98,440	0
513011	FICA		1,187,149	1,320,986	1,103,035	1,326,014		1,322,418	1,432
513021	Retirement		3,207,669	2,147,504	2,100,915	2,083,487		2,077,837	(69,667)
513031	Employee Group Ins		2,030,625	2,291,400	1,760,825	2,314,200		2,314,200	22,800
513032	Retiree Group Ins		0	0	667	0		0	0
513051	Unemployment Insur.		26,059	0	0	0		0	0
514011	Mileage Allowance		0	0	387	0		0	0
521011	Supplies		7,552	15,000	12,456	17,000		15,000	0
522041	Clothing		2,147	3,000	2,706	3,000		3,000	0
522085	Safety/Tact Supplies		16,250	40,930	29,147	44,930		35,540	(5,390)
524001	Dues		100	500	185	500		500	0
526021	Equipment Maint		125,708	136,000	132,373	136,000		136,000	0
529151	Bonds		71	0	162	0		0	0
532051	Landscaping Expense		17,491	20,000	5,033	23,000		20,000	0
540000	Capital Outlay		0	0	0	127,895		0	0
576171	Vehicle Maintenance		4,300	11,000	0	23,000		11,000	0
588261	Education		2,819	5,000	3,081	7,000		5,000	0
588291	Travel		837	500	516	500		500	0
588293	Travel-Taxable Meals		0	420	100	420		420	0
Totals - Salaries			22,790,812	23,208,775	20,094,692	23,057,199		23,000,953	(207,822)
Totals - Operating			177,275	232,350	185,758	255,350		226,960	(5,390)
Totals - Capital			0	0	0	127,895		0	0
Grand Total			22,968,087	23,441,125	20,280,450	23,440,444		23,227,913	(213,212)

10000 General Fund

2120910000 Sheriff Confinemnt

Hon. Bill Waybourn

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
		#Ee				#Ee		
	Salaries	1005.00	52,116,587	65,461,809	45,675,383	65,476,069	1005.00	65,499,250
	Reclassified	0.00	0	0	0	0	0.00	0
	New Positions	0.00	0	0	0	0	0.00	0
511011	Total Salary	0.00	52,116,587	65,461,809	45,675,383	65,476,069	0.00	65,499,250
511021	Temp/Part Time Sal		24,695	30,342	3,908	30,342		30,342
512011	Overtime Salaries		16,391,527	1,300,000	15,581,252	1,300,000		1,300,000
512013	Holiday Pay		0	1,472,454	0	1,472,454		0
512031	Workers' Comp Supple		175,966	0	154,216	0		0
512101	Premium Pay		783,089	822,016	683,526	1,592,772		1,592,772
512102	Field Trn OfficerPay		19,203	33,600	19,353	36,440		33,600
512103	Certification Pay		165,120	181,500	123,540	181,500		181,500
512105	POD Pay		0	709,436	408,069	0		0
513011	FICA		5,091,141	5,355,725	4,603,238	5,361,048		5,249,961
513021	Retirement		13,746,115	8,537,481	8,783,408	8,421,120		8,246,576
513031	Employee Group Ins		8,711,959	11,445,600	7,652,725	11,457,000		11,457,000
513051	Unemployment Insur.		1,567	0	0	0		0
514011	Mileage Allowance		0	0	92	0		0
514041	Mobile Phone Allow		120	0	0	0		0
521011	Supplies		284,784	264,000	237,656	273,900		249,000
521051	Jail Indigent Suppli		11	0	32	0		0
521091	Inventory Variance		3,569	0	0	0		0
521115	Postage		0	0	41	0		0
522025	Personal Hygiene		331	0	0	0		0
522031	Kitchen Supplies		95,215	115,000	56,912	160,000		120,000
522041	Clothing		698,616	698,000	395,915	820,000		820,000
522051	Custodian Supplies		798	0	3,746	0		0
522069	Subscriptions		140	0	0	0		0
522085	Safety/Tact Supplies		66,088	63,800	55,311	70,180		63,800
524001	Dues		645	1,000	555	1,000		1,000
526021	Equipment Maint		51,271	59,000	52,286	70,000		59,000
529151	Bonds		1,136	1,800	1,369	1,800		1,800
531011	Rent		141,381	0	0	0		0
540000	Capital Outlay		0	0	0	354,664		0
565012	Food Contr/Prisoners		6,880,602	7,008,043	6,180,000	7,952,941		7,952,941
565015	Food Contr/Employees		643,078	363,987	783,987	939,165		939,165
565031	Security Contract		0	0	750,000	0		0
566021	MHMR		7,278,440	8,219,397	8,219,297	9,499,521		9,212,413
569011	Professional Service		5,000	5,000	2,500	5,000		5,000
576171	Vehicle Maintenance		0	3,000	0	3,000		3,000
579076	Service Awards		0	2,500	0	2,500		2,500
585154	Interpreter Fees		1,000	2,000	2,000	2,000		2,000

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	#Ee					#Ee		
588261	Education	16,484	20,000	22,359	56,000		30,000	10,000
588291	Travel	4,376	5,000	3,505	8,000		5,000	0
588293	Travel-Taxable Meals	60	1,000	120	1,000		500	(500)
Totals - Salaries		97,227,088	95,349,963	83,688,711	95,328,745		93,591,001	(1,758,962)
Totals - Operating		16,173,024	16,832,527	16,767,591	19,866,007		19,467,119	2,634,592
Totals - Capital		0	0	0	354,664		0	0
Grand Total		113,400,112	112,182,490	100,456,302	115,549,416		113,058,120	875,630

10000 General Fund

2210100000 Constable Precinct 1

Hon. Dale Clark

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	13.00	1,084,590	1,172,515	990,684	1,181,382	13.00	1,181,382	8,867
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	1,084,590	1,172,515	990,684	1,181,382	0.00	1,181,382	8,867
512011	Overtime Salaries		122	2,000	385	2,000		2,000	0
512103	Certification Pay		5,400	6,000	5,400	6,000		6,000	0
513011	FICA		79,850	90,485	73,370	92,040		92,040	1,555
513021	Retirement		215,651	145,668	140,150	144,617		144,617	(1,051)
513031	Employee Group Ins		148,200	148,200	129,675	148,200		148,200	0
514021	Car Allowance		9,166	9,024	7,888	9,432		9,432	408
514041	Mobile Phone Allow		4,040	4,320	3,600	4,320		4,320	0
521011	Supplies		1,938	3,300	1,694	3,300		3,300	0
522041	Clothing		4,040	7,000	3,692	7,000		7,000	0
522085	Safety/Tact Supplies		900	500	232	500		500	0
524001	Dues		1,440	1,440	1,395	1,440		1,440	0
525077	Wireless Data Access		2,520	3,160	1,680	2,520		2,520	(640)
526021	Equipment Maint		716	2,500	1,190	3,500		3,500	1,000
529151	Bonds		71	142	0	142		142	0
540000	Capital Outlay		0	0	0	32,300		0	0
588261	Education		5,995	6,700	1,602	6,700		6,700	0
Totals - Salaries			1,547,019	1,578,212	1,351,152	1,587,991		1,587,991	9,779
Totals - Operating			17,619	24,742	11,485	25,102		25,102	360
Totals - Capital			0	0	0	32,300		0	0
Grand Total			1,564,639	1,602,954	1,362,637	1,645,393		1,613,093	10,139

10000 General Fund

2220100000 Constable Precinct 2

Hon J David Woodruff

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	13.00	1,006,436	1,170,931	938,688	1,162,658	13.00	1,162,658	(8,273)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	1,006,436	1,170,931	938,688	1,162,658	0.00	1,162,658	(8,273)
511021	Temp/Part Time Sal		30,911	0	34,850	82,437		0	0
512011	Overtime Salaries		26,964	33,600	19,940	33,600		33,600	0
512103	Certification Pay		5,520	6,480	4,620	6,480		6,480	0
513011	FICA		78,860	92,264	73,944	98,684		92,377	113
513021	Retirement		204,359	153,080	136,290	145,146		145,146	(7,934)
513031	Employee Group Ins		133,000	148,200	121,600	148,200		148,200	0
514011	Mileage Allowance		0	50	0	50		50	0
514041	Mobile Phone Allow		3,680	4,800	3,360	4,800		4,800	0
521011	Supplies		3,318	2,650	1,980	3,500		2,650	0
522041	Clothing		6,128	6,800	5,946	8,400		8,400	1,600
522069	Subscriptions		1,616	1,193	1,326	1,193		1,193	0
522085	Safety/Tact Supplies		0	2,200	2,150	1,650		1,650	(550)
524001	Dues		565	655	655	700		700	45
525077	Wireless Data Access		2,880	3,604	1,859	3,240		3,240	(364)
526021	Equipment Maint		540	300	294	1,000		1,000	700
540000	Capital Outlay		0	0	0	44,740		0	0
588261	Education		124	650	0	1,500		650	0
Totals - Salaries			1,489,730	1,609,405	1,333,292	1,682,055		1,593,311	(16,094)
Totals - Operating			15,171	18,052	14,210	21,183		19,483	1,431
Totals - Capital			0	0	0	44,740		0	0
Grand Total			1,504,900	1,627,457	1,347,502	1,747,978		1,612,794	(14,663)

10000 General Fund

2230100000 Constable Precinct 3

Hon. Darrell Huffman

Commitment Item		#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
	Salaries	14.00	1,256,075	1,352,706	1,142,097	1,342,454	14.00	1,342,454	(10,252)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	1,256,075	1,352,706	1,142,097	1,342,454	0.00	1,342,454	(10,252)
511021	Temp/Part Time Sal		35,100	48,800	35,722	48,800		48,800	0
512011	Overtime Salaries		1,514	3,000	3,427	3,000		3,000	0
512103	Certification Pay		6,480	6,480	5,400	6,480		6,480	0
513011	FICA		95,059	107,459	86,795	107,450		107,450	(9)
513021	Retirement		248,624	167,294	160,376	162,964		162,964	(4,330)
513031	Employee Group Ins		159,600	159,600	139,650	159,600		159,600	0
514041	Mobile Phone Allow		3,360	4,800	2,800	3,840		3,840	(960)
521011	Supplies		2,429	2,800	1,850	2,800		2,800	0
522035	Range Supplies		12,736	13,500	13,419	25,000		15,000	1,500
522041	Clothing		5,902	7,000	3,505	7,000		7,000	0
522069	Subscriptions		0	1,315	0	1,315		0	(1,315)
522085	Safety/Tact Supplies		582	1,000	406	1,000		1,000	0
524001	Dues		610	900	970	1,000		1,000	100
525077	Wireless Data Access		3,352	3,604	2,532	3,340		3,340	(264)
526021	Equipment Maint		996	4,000	1,059	4,000		4,000	0
529151	Bonds		71	142	71	142		142	0
540000	Capital Outlay		0	0	0	28,860		0	0
588261	Education		2,697	5,000	275	5,000		5,000	0
588291	Travel		2,349	1,000	544	1,000		1,000	0
588293	Travel-Taxable Meals		0	200	0	200		200	0
Totals - Salaries			1,805,812	1,850,139	1,576,266	1,834,588		1,834,588	(15,551)
Totals - Operating			31,724	40,461	24,632	51,797		40,482	21
Totals - Capital			0	0	0	28,860		0	0
Grand Total			1,837,536	1,890,600	1,600,898	1,915,245		1,875,070	(15,530)

10000 General Fund

2240100000 Constable Precinct 4

Hon. Joe D. Johnson

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	10.00	801,920	907,418	728,911	897,047	10.00	897,047	(10,371)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	801,920	907,418	728,911	897,047	0.00	897,047	(10,371)
511021	Temp/Part Time Sal		68,016	66,300	80,181	84,000		84,000	17,700
512011	Overtime Salaries		12,317	4,500	10,108	4,500		4,500	0
512103	Certification Pay		3,420	5,040	3,300	5,040		5,040	0
513011	FICA		65,227	75,450	61,546	76,686		76,686	1,236
513021	Retirement		162,037	112,862	105,063	110,394		110,394	(2,468)
513031	Employee Group Ins		103,550	114,000	91,200	114,000		114,000	0
514021	Car Allowance		9,166	9,024	7,888	9,432		9,432	408
514041	Mobile Phone Allow		1,560	3,840	1,040	2,400		2,400	(1,440)
521011	Supplies		2,780	2,000	1,726	2,500		2,000	0
522035	Range Supplies		3,700	4,000	0	4,000		4,000	0
522041	Clothing		4,595	5,600	2,560	7,300		5,600	0
522069	Subscriptions		0	705	0	705		705	0
522085	Safety/Tact Supplies		797	1,500	0	1,500		1,500	0
524001	Dues		0	400	250	400		400	0
525077	Wireless Data Access		2,160	2,220	1,440	2,160		2,160	(60)
526021	Equipment Maint		206	600	0	600		600	0
529151	Bonds		0	315	121	315		315	0
540000	Capital Outlay		0	0	0	17,000		0	0
588261	Education		2,440	3,000	1,494	3,000		3,000	0
Totals - Salaries			1,227,213	1,298,434	1,089,237	1,303,499		1,303,499	5,065
Totals - Operating			16,678	20,340	7,591	22,480		20,280	(60)
Totals - Capital			0	0	0	17,000		0	0
Grand Total			1,243,890	1,318,774	1,096,828	1,342,979		1,323,779	5,005

10000 General Fund

2250100000 Constable Precinct 5

Hon. Pete C Munoz II

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
		#Ee				#Ee		
	Salaries	10.00	769,644	864,070	719,226	879,052	10.00	879,052
	Reclassified	0.00	0	0	0	0	0.00	0
	New Positions	0.00	0	0	0	0	0.00	0
511011	Total Salary	0.00	769,644	864,070	719,226	879,052	0.00	879,052
511021	Temp/Part Time Sal		149,027	50,000	78,502	100,000		50,000
512011	Overtime Salaries		6,475	7,000	3,798	7,000		7,000
512103	Certification Pay		4,320	3,600	3,600	3,600		3,600
513011	FICA		68,585	70,820	59,698	76,724		72,789
513021	Retirement		154,513	106,797	102,399	108,532		108,359
513031	Employee Group Ins		103,075	114,000	96,900	114,000		114,000
514021	Car Allowance		9,166	9,024	7,888	9,432		9,432
514041	Mobile Phone Allow		2,400	2,400	2,000	3,840		2,400
521011	Supplies		3,818	3,925	2,743	3,925		3,925
522041	Clothing		6,818	7,998	5,825	7,998		7,998
522069	Subscriptions		0	202	0	202		0
522085	Safety/Tact Supplies		496	500	476	500		500
524001	Dues		745	1,000	648	1,000		1,000
525077	Wireless Data Access		2,881	2,664	1,920	2,880		2,664
526021	Equipment Maint		196	2,000	1,451	2,000		2,000
529151	Bonds		0	213	0	213		213
540000	Capital Outlay		0	0	0	4,087		0
576341	Promotional Expenses		0	0	0	1,500		0
588261	Education		2,432	3,000	0	3,000		3,000
Totals - Salaries			1,267,205	1,227,711	1,074,011	1,302,180		1,246,632
Totals - Operating			17,386	21,502	13,062	23,218		21,300
Totals - Capital			0	0	0	4,087		0
Grand Total			1,284,591	1,249,213	1,087,073	1,329,485		1,267,932
								18,719

10000 General Fund

2260100000 Constable Precinct 6

Hon. Jon Siegel

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
511011 511021 512011 512103 513011 513021 513031 514041 521011 522035 522041 522069 522085 524001 525077 526021 529151 540000 588261	Salaries	9.00	779,246	819,660	669,816	807,194	9.00	807,194	(12,466)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
	Total Salary	0.00	779,246	819,660	669,816	807,194	0.00	807,194	(12,466)
	Temp/Part Time Sal		350	13,500	736	13,500		13,500	0
	Overtime Salaries		85	2,500	0	2,500		2,500	0
	Certification Pay		4,080	4,320	3,300	4,320		4,320	0
	FICA		56,783	63,701	49,064	63,562		63,562	(139)
	Retirement		153,397	100,082	94,559	98,249		98,249	(1,833)
	Employee Group Ins		97,375	102,600	85,025	102,600		102,600	0
	Mobile Phone Allow		3,240	3,360	2,600	3,360		3,360	0
	Supplies		3,100	2,850	1,446	2,850		2,850	0
	Range Supplies		1,568	1,365	1,373	1,365		1,365	0
	Clothing		4,775	4,900	3,971	4,900		4,900	0
	Subscriptions		98	90	87	90		90	0
	Safety/Tact Supplies		1,710	700	245	700		700	0
	Dues		295	270	340	340		340	70
	Wireless Data Access		2,160	2,700	1,440	2,160		2,160	(540)
	Equipment Maint		202	350	0	350		350	0
	Bonds		166	0	0	0		0	0
Capital Outlay		0	0	0	1,500		0	0	
Education		0	1,000	100	1,000		1,000	0	
Totals - Salaries			1,094,556	1,109,723	905,099	1,095,285		1,095,285	(14,438)
Totals - Operating			14,073	14,225	9,002	13,755		13,755	(470)
Totals - Capital			0	0	0	1,500		0	0
Grand Total			1,108,629	1,123,948	914,100	1,110,540		1,109,040	(14,908)

10000 General Fund

2270100000 Constable Precinct 7

Hon. Sandra D Lee

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	14.00	1,100,924	1,253,067	1,060,752	1,306,952	14.00	1,306,952	53,885
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	1,100,924	1,253,067	1,060,752	1,306,952	0.00	1,306,952	53,885
511021	Temp/Part Time Sal		94,653	25,000	15,661	82,000		25,000	0
512011	Overtime Salaries		14,951	22,000	21,664	31,000		22,000	0
512103	Certification Pay		6,840	7,200	6,540	7,200		7,200	0
513011	FICA		90,387	99,647	82,140	109,435		104,386	4,739
513021	Retirement		219,444	161,878	151,753	162,092		161,010	(868)
513031	Employee Group Ins		147,725	159,600	137,750	159,600		159,600	0
514041	Mobile Phone Allow		2,640	5,280	2,400	3,360		3,360	(1,920)
521011	Supplies		3,479	3,550	2,920	3,550		3,550	0
522035	Range Supplies		3,680	3,755	3,841	4,763		3,755	0
522041	Clothing		6,652	9,100	4,271	9,100		9,100	0
522069	Subscriptions		452	540	443	540		540	0
522085	Safety/Tact Supplies		290	1,400	1,090	1,400		1,400	0
524001	Dues		565	645	655	655		655	10
525077	Wireless Data Access		3,600	3,604	2,400	3,960		3,960	356
526021	Equipment Maint		450	500	0	1,360		1,360	860
529151	Bonds		71	71	0	71		71	0
540000	Capital Outlay		0	0	0	67,000		0	0
576341	Promotional Expenses		0	0	0	2,000		0	0
588261	Education		382	5,000	1,358	5,000		4,000	(1,000)
Totals - Salaries			1,677,564	1,733,672	1,478,660	1,861,639		1,789,508	55,836
Totals - Operating			19,620	28,165	16,978	32,399		28,391	226
Totals - Capital			0	0	0	67,000		0	0
Grand Total			1,697,184	1,761,837	1,495,639	1,961,038		1,817,899	56,062

10000 General Fund

2280100000 Constable Precinct 8

Hon.Michael Campbell

Commitment Item		2024	2025	2025	2026	2026	2025 vs 2026		
		Expenditures	Appropriated	YTD	Request	Recommended	Comparison		
	#Ee					#Ee			
	Salaries	14.00	934,770	1,194,088	943,027	1,233,518	14.00	1,233,518	39,430
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	1.00	0	0	0	37,325	0.00	0	0
511011	Total Salary	0.00	934,770	1,194,088	943,027	1,270,843	0.00	1,233,518	39,430
511021	Temp/Part Time Sal		71,080	4,000	60,070	4,000		1,600	(2,400)
512011	Overtime Salaries		38,761	35,000	16,291	35,000		35,000	0
512013	Holiday Pay		2,000	0	0	0		0	0
512031	Workers' Comp Supple		819	0	0	0		0	0
512103	Certification Pay		5,400	6,480	4,980	6,480		6,480	0
513011	FICA		77,979	95,147	76,276	101,865		98,825	3,678
513021	Retirement		193,660	161,663	134,198	159,573		155,086	(6,577)
513031	Employee Group Ins		129,200	159,600	127,775	171,000		159,600	0
514021	Car Allowance		9,166	9,024	7,888	9,432		9,432	408
514041	Mobile Phone Allow		1,840	5,800	1,400	5,800		5,800	0
521011	Supplies		4,172	3,600	3,927	3,600		3,600	0
521021	Computer Supplies		38	0	0	0		0	0
522041	Clothing		8,458	9,000	10,467	11,400		9,000	0
522069	Subscriptions		0	1,000	0	1,000		0	(1,000)
522085	Safety/Tact Supplies		0	1,500	1,044	1,500		1,500	0
524001	Dues		70	500	110	500		500	0
525077	Wireless Data Access		3,600	3,144	2,400	3,600		3,600	456
526021	Equipment Maint		1,636	1,400	765	1,400		1,400	0
529151	Bonds		197	300	0	300		300	0
531051	Disposal Service		0	40	0	40		40	0
540000	Capital Outlay		0	0	0	60,600		0	0
588261	Education		3,110	4,960	4,309	5,800		4,960	0
588293	Travel-Taxable Meals		40	0	0	0		0	0
Totals - Salaries			1,464,675	1,670,802	1,371,906	1,763,993		1,705,341	34,539
Totals - Operating			21,321	25,444	23,023	29,140		24,900	(544)
Totals - Capital			0	0	0	60,600		0	0
Grand Total			1,485,996	1,696,246	1,394,929	1,853,733		1,730,241	33,995

10000 General Fund

2310100000 Medical Examiner

Kendall V. Crowns

Commitment Item		2024	2025	2025	2026	2026		2025 vs 2026
		Expenditures	Appropriated	YTD	Request	Recommended	Comparison	
	#Ee					#Ee		
		90.00	10,025,802	10,232,510	8,422,321	10,050,844	93.00	43,310
		1.00	0	0	0	5,799	1.00	5,799
		2.00	0	0	0	109,082	1.00	45,760
511011	Total Salary	0.00	10,025,802	10,232,510	8,422,321	10,165,725	0.00	94,869
511021	Temp/Part Time Sal		12,086	22,600	0	22,600		0
512011	Overtime Salaries		67,685	60,000	103,120	66,000		0
512052	Compensation Alloc		0	0	0	0		321,000
512101	Premium Pay		12,701	9,464	10,513	9,464		0
512103	Certification Pay		0	4,320	0	4,320		0
513011	FICA		651,959	684,300	556,819	682,486		9,943
513021	Retirement		1,921,896	1,248,056	1,143,787	1,232,235		2,742
513031	Employee Group Ins		965,675	1,037,400	844,075	1,048,800		34,200
513051	Unemployment Insur.		7,908	0	0	0		0
514011	Mileage Allowance		2,760	4,000	1,374	4,000		0
514041	Mobile Phone Allow		6,240	4,800	5,560	6,760		0
521011	Supplies		39,043	44,500	27,716	45,890		0
521043	Photo Processing		2,804	5,000	327	5,000		0
521061	Lab Supplies		484,336	503,000	424,868	513,060		0
521115	Postage		2,557	4,000	1,674	4,000		(1,000)
522041	Clothing		13,494	16,000	11,264	16,000		0
522085	Safety/Tact Supplies		8,060	10,000	7,829	10,000		(1,500)
524001	Dues		1,680	6,135	3,218	6,135		0
524153	On-line Service		0	17,994	13,000	21,971		3,977
525073	Telephone - Mobile		1,004	0	586	1,006		1,006
526021	Equipment Maint		12,408	20,000	12,879	20,000		0
529151	Bonds		205	1,000	355	1,000		0
540000	Capital Outlay		0	0	0	121,000		0
569011	Professional Service		237,393	357,437	172,058	371,300		(72,437)
572015	County Burials		0	0	0	0		183,678
572224	Lab Accrediation		37,932	80,700	41,947	80,700		0
576121	Transportation		470,000	600,000	470,000	600,000		0
578025	Software Maint/Licen		327	30,896	14,156	32,441		0
578031	Lab Equip Mainten		563,443	683,017	568,578	703,508		0
578061	Sign Maintenance		0	0	2,706	0		0
579017	Environment Disposal		40,951	80,000	64,472	84,000		0
585031	Reporter's Records		950	3,500	29	3,500		0
588261	Education		45,337	60,500	34,053	60,500		(5,500)
588291	Travel		0	0	263	0		0

Commitment Item	#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
Totals - Salaries		13,674,711	13,307,450	11,087,570	13,242,390		13,770,204	462,754
Totals - Operating		1,961,923	2,523,679	1,871,977	2,580,011		2,631,903	108,224
Totals - Capital		0	0	0	121,000		0	0
Grand Total		15,636,634	15,831,129	12,959,546	15,943,401		16,402,107	570,978

Comments

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

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

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

10000 General Fund

2410100000 Fire Marshal

Kenneth L. Wilson

Commitment Item		#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison	
511011	Salaries	3.00	349,489	343,107	237,384	326,030	3.00	328,958	(14,149)	
	Reclassified	0.00	0	0	0	0	0.00	0	0	
	New Positions	0.00	0	0	0	0	0.00	0	0	
	Total Salary	0.00	349,489	343,107	237,384	326,030	0.00	328,958	(14,149)	
	Temp/Part Time Sal		0	0	12,517	0		0	0	
	Overtime Salaries		944	5,000	1,497	0		0	(5,000)	
	Certification Pay		1,440	1,440	840	0		0	(1,440)	
	FICA		25,713	25,370	18,640	25,089		25,313	(57)	
	Retirement		68,795	39,397	32,842	39,420		39,772	375	
	Employee Group Ins		30,400	34,200	21,375	34,200		34,200	0	
	Mobile Phone Allow		920	1,440	720	1,920		1,920	480	
	Supplies		1,160	1,300	1,276	1,800		1,500	200	
	Clothing		0	500	0	3,500		2,500	2,000	
	Safety/Tact Supplies		419	500	0	2,500		1,000	500	
	Parts and Supplies		0	500	0	1,000		500	0	
	Dues		281	680	318	2,220		2,220	1,540	
	Telephone - Mobile		529	0	148	0		0	0	
	Wireless Data Access		1,082	1,968	730	1,440		1,440	(528)	
	Equipment Maint		0	650	67	1,600		1,600	950	
	Bonds		0	100	0	100		100	0	
	Meeting Expenses		0	100	0	100		100	0	
	Radio Serv-Non Contr		0	200	0	200		200	0	
	Investigative		23	300	0	300		300	0	
	Education			3,776	4,500	1,861	4,500		4,500	0
	Totals - Salaries			477,701	449,954	325,816	426,659		430,163	(19,791)
Totals - Operating			7,269	11,298	4,400	19,260		15,960	4,662	
Totals - Capital			0	0	0	0		0	0	
Grand Total			484,970	461,252	330,217	445,919		446,123	(15,129)	

10000 General Fund

2510500000 CSCD

Cobi L Tittle

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
521011	Supplies	442	1,000	86	1,000		1,000	0
522062	Training Supplies	0	0	48	0		0	0
540000	Capital Outlay	0	0	0	27,640		0	0
591002	Oper Tnsfer-Othr Fd	4,219,765	4,831,307	3,153,673	5,132,177		5,132,177	300,870
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		4,220,207	4,832,307	3,153,807	5,133,177		5,133,177	300,870
Totals - Capital		0	0	0	27,640		0	0
Grand Total		4,220,207	4,832,307	3,153,807	5,160,817		5,133,177	300,870

10000 General Fund

2610110000 JV Administration

Riley N. Shaw

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
		#Ee				#Ee		
	Salaries	110.00	8,031,920	8,545,263	7,420,412	8,647,563	110.00	8,647,563
	Reclassified	0.00	0	0	0	0	0.00	0
	New Positions	0.00	0	0	0	0	0.00	0
511011	Total Salary	0.00	8,031,920	8,545,263	7,420,412	8,647,563	0.00	8,647,563
511021	Temp/Part Time Sal		54,360	115,336	40,763	143,104		115,336
512011	Overtime Salaries		29,988	9,556	30,169	9,556		9,556
512031	Workers' Comp Supple		85	0	0	0		0
512101	Premium Pay		4,961	6,760	4,640	6,760		6,760
513011	FICA		585,354	663,974	538,486	674,238		672,114
513021	Retirement		1,580,938	1,041,632	1,028,392	1,045,117		1,045,117
513031	Employee Group Ins		1,145,225	1,254,000	1,058,300	1,254,000		1,254,000
513051	Unemployment Insur.		830	0	0	0		0
514011	Mileage Allowance		82,043	97,350	72,418	97,350		97,350
514021	Car Allowance		10,462	10,320	9,020	10,776		10,776
514041	Mobile Phone Allow		20,040	20,160	17,280	20,160		20,160
521011	Supplies		58,518	64,883	58,605	64,883		64,883
521095	Cert Copies/Trans		690	750	382	750		750
522011	Food		113	0	0	0		0
522015	Medical Supplies		38,869	30,000	38,303	30,000		30,000
522025	Personal Hygiene		2	0	0	0		0
522031	Kitchen Supplies		33	0	0	0		0
522041	Clothing		3,581	5,000	2,703	5,000		5,000
522051	Custodian Supplies		0	0	41	0		0
522062	Training Supplies		0	1,000	660	1,000		1,000
522065	Educational Material		3,277	4,000	144	4,000		4,000
524001	Dues		25,000	25,000	25,000	25,000		25,000
526021	Equipment Maint		36,544	39,700	22,507	39,700		39,700
529151	Bonds		426	639	213	639		639
540000	Capital Outlay		0	0	0	58,094		0
565051	AFIS(Fingerprinting)		846	1,200	484	1,200		1,200
565071	Electronic Monitor'g		0	0	10,000	0		0
569011	Professional Service		1,763,602	2,905,703	1,668,096	2,970,226		2,905,703
575611	Contract Labor		0	5,000	0	0		0
576121	Transportation		3,553	6,757	5,526	6,757		6,757
576122	Juv Transp Tax Meals		3,580	3,500	1,180	3,500		3,500
576285	Meeting Expenses		406	1,000	2,286	2,000		1,000
578025	Software Maint/Licen		5,192	3,440	2,900	1,970		1,970
588261	Education		36,365	29,071	30,941	35,571		35,571
588291	Travel		2,734	3,000	2,783	3,000		3,000
588293	Travel-Taxable Meals		120	200	0	200		200
592021	Operating Sub-Grants		2,111,174	3,357,042	769,682	3,189,017		2,489,017

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request		2026 Recommended	2025 vs 2026 Comparison
	#Ee					#Ee		
Totals - Salaries		11,546,207	11,764,351	10,219,881	11,908,624		11,878,732	114,381
Totals - Operating		4,094,625	6,486,885	2,642,436	6,384,413		5,618,890	(867,995)
Totals - Capital		0	0	0	58,094		0	0
Grand Total		15,640,831	18,251,236	12,862,317	18,351,131		17,497,622	(753,614)

10000 General Fund

2610410000 JV Detentn Operation

Riley N. Shaw

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
		#Ee				#Ee		
	Salaries	109.00	6,297,068	6,879,516	5,362,991	6,794,530	109.00	6,794,530 (84,986)
	Reclassified	0.00	0	0	0	0	0.00	0
	New Positions	4.00	0	0	0	227,021	0.00	0
511011	Total Salary	0.00	6,297,068	6,879,516	5,362,991	7,021,551	0.00	6,794,530 (84,986)
511021	Temp/Part Time Sal		129,149	399,744	58,369	399,744		399,744 0
512011	Overtime Salaries		1,239,912	600,000	1,325,938	600,000		600,000 0
512031	Workers' Comp Supple		7,404	0	8,497	0		0 0
512041	Termination Pay		0	0	3	0		0 0
512101	Premium Pay		67,590	36,997	59,353	36,997		36,997 0
513011	FICA		565,919	605,851	508,601	616,718		599,350 (6,501)
513021	Retirement		1,488,591	908,707	950,159	920,645		893,674 (15,033)
513031	Employee Group Ins		1,053,550	1,242,600	927,675	1,288,200		1,242,600 0
513051	Unemployment Insur.		1,735	0	0	0		0 0
514041	Mobile Phone Allow		2,320	3,360	2,040	3,360		3,360 0
521011	Supplies		12,015	9,000	10,286	9,000		9,000 0
522011	Food		472,562	426,000	459,035	488,000		488,000 62,000
522015	Medical Supplies		19,019	20,000	23,510	20,000		20,000 0
522021	Bedding and Clothing		16,512	19,445	13,732	19,445		19,445 0
522025	Personal Hygiene		15,597	10,000	1,118	10,000		10,000 0
522031	Kitchen Supplies		25,225	31,000	20,220	31,000		31,000 0
522041	Clothing		12,232	12,264	9,198	12,264		12,264 0
522051	Custodian Supplies		16,996	15,000	18,621	15,000		15,000 0
522065	Educational Material		996	1,000	0	1,000		1,000 0
522069	Subscriptions		104	500	0	500		500 0
522085	Safety/Tact Supplies		5,582	4,000	2,283	4,000		4,000 0
526021	Equipment Maint		5,550	33,105	7,434	6,756		6,756 (26,349)
540000	Capital Outlay		0	0	0	121,647		0 0
565051	AFIS(Fingerprinting)		0	0	22	0		0 0
569011	Professional Service		500	500	476	500		500 0
576122	Juv Transp Tax Meals		480	1,500	2,400	2,000		2,000 500
576341	Promotional Expenses		216	0	0	0		0 0
576632	Medical Services		430,000	400,000	400,000	400,000		400,000 0
588261	Education		7,639	6,060	1,492	15,670		6,060 0
588291	Travel		338	500	0	500		500 0
592021	Operating Sub-Grants		566	0	360	0		0 0

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request		2026 Recommended	2025 vs 2026 Comparison
	#Ee					#Ee		
Totals - Salaries		10,853,239	10,676,775	9,203,626	10,887,215		10,570,255	(106,520)
Totals - Operating		1,042,128	989,874	970,186	1,035,635		1,026,025	36,151
Totals - Capital		0	0	0	121,647		0	0
Grand Total		11,895,367	11,666,649	10,173,812	12,044,497		11,596,280	(70,369)

10000 General Fund

3110200000 Administration Bldg

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	2.00	116,071	119,800	95,172	112,607	2.00	112,607	(7,193)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	116,071	119,800	95,172	112,607	0.00	112,607	(7,193)
512011	Overtime Salaries		8,852	8,000	6,616	8,000		8,000	0
512101	Premium Pay		3	0	0	0		0	0
513011	FICA		8,737	9,777	7,259	9,227		9,227	(550)
513021	Retirement		24,360	15,447	14,281	14,497		14,497	(950)
513031	Employee Group Ins		22,800	22,800	19,950	22,800		22,800	0
514011	Mileage Allowance		67	200	0	200		200	0
522041	Clothing		385	400	399	400		400	0
522051	Custodian Supplies		8,970	14,000	337	14,000		14,000	0
531021	Electricity		267,505	255,610	165,287	277,072		253,649	(1,961)
531031	Gas		38,576	40,000	37,910	42,000		42,000	2,000
531041	Water		42,458	43,258	35,612	43,132		43,132	(126)
531051	Disposal Service		6,483	6,636	6,544	6,968		6,636	0
532011	Building Maintenance		109,249	96,627	116,335	96,627		96,627	0
532025	A/C Maint Contract		67,310	76,125	86,829	80,000		80,000	3,875
532041	Elevator Maintenance		37,744	46,676	39,086	49,010		49,010	2,334
532051	Landscaping Expense		32,493	25,000	16,999	25,000		25,000	0
532071	Custodian Services		141,386	179,331	171,433	179,622		179,331	0
540000	Capital Outlay		0	0	0	5,547,500		0	0
569011	Professional Service		1,200	0	0	0		0	0
575611	Contract Labor		30,081	34,701	34,740	34,740		34,740	39
Totals - Salaries			180,890	176,024	143,277	167,331		167,331	(8,693)
Totals - Operating			783,838	818,364	711,512	848,571		824,525	6,161
Totals - Capital			0	0	0	5,547,500		0	0
Grand Total			964,728	994,388	854,789	6,563,402		991,856	(2,532)

10000 General Fund

3110210000 Tarrant County Plaza

Vacant

Commitment Item		#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
511011	Salaries	3.00	208,917	218,603	162,448	195,566	3.00	195,566	(23,037)
	Reclassified	1.00	0	0	0	12,131	1.00	12,131	12,131
	New Positions	0.00	0	0	0	0	0.00	0	0
	Total Salary	0.00	208,917	218,603	162,448	207,697	0.00	207,697	(10,906)
511021	Temp/Part Time Sal		0	29,120	0	29,120		29,120	0
512011	Overtime Salaries		8,773	9,500	11,600	9,500		9,500	0
512101	Premium Pay		0	0	34	0		0	0
513011	FICA		15,111	19,751	12,798	18,917		18,917	(834)
513021	Retirement		42,543	27,695	24,390	26,223		26,223	(1,472)
513031	Employee Group Ins		34,200	34,200	29,925	34,200		34,200	0
514011	Mileage Allowance		0	200	0	200		200	0
514041	Mobile Phone Allow		480	960	400	960		960	0
522041	Clothing		195	400	381	400		400	0
522051	Custodian Supplies		23,992	26,000	26,944	26,000		21,300	(4,700)
531021	Electricity		728,087	629,955	437,391	742,784		676,526	46,571
531041	Water		134,728	131,528	107,790	136,000		136,000	4,472
531051	Disposal Service		2,882	4,410	3,208	4,410		4,410	0
532011	Building Maintenance		192,768	200,000	152,841	200,000		200,000	0
532025	A/C Maint Contract		153,254	126,000	149,072	126,000		126,000	0
532026	Electronic Eqp Maint		16,219	0	0	0		0	0
532041	Elevator Maintenance		78,386	96,685	84,201	101,519		101,519	4,834
532051	Landscaping Expense		20,639	31,000	44,156	31,000		31,000	0
532071	Custodian Services		309,389	409,647	379,212	414,347		414,347	4,700
569011	Professional Service		0	10,000	0	0		0	(10,000)
575611	Contract Labor		57,149	69,401	69,480	69,480		69,480	79
579025	Miscellaneous		0	475	0	475		475	0
Totals - Salaries			310,025	340,029	241,594	326,817		326,817	(13,212)
Totals - Operating			1,717,688	1,735,501	1,454,675	1,852,415		1,781,457	45,956
Totals - Capital			0	0	0	0		0	0
Grand Total			2,027,713	2,075,530	1,696,269	2,179,232		2,108,274	32,744

10000 General Fund

3110211000 Andersen Building

Vacant

Commitment Item			2024	2025	2025	2026		2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
		#Ee					#Ee		
511011	Salaries	1.00	72,405	72,320	61,313	73,039	1.00	73,039	719
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
	Total Salary	0.00	72,405	72,320	61,313	73,039	0.00	73,039	719
512011	Overtime Salaries		2,543	6,650	2,568	6,650		6,650	0
513011	FICA		5,250	6,078	4,533	6,133		6,133	55
513021	Retirement		14,708	9,598	8,961	9,637		9,637	39
513031	Employee Group Ins		11,400	11,400	9,975	11,400		11,400	0
514011	Mileage Allowance		242	200	99	200		200	0
514041	Mobile Phone Allow		480	480	400	480		480	0
522041	Clothing		120	200	192	200		200	0
522051	Custodian Supplies		1,556	1,900	1,349	1,900		1,900	0
531021	Electricity		22,291	23,173	14,501	23,484		21,595	(1,578)
531031	Gas		10,645	12,500	8,347	11,500		11,500	(1,000)
531041	Water		5,462	4,945	4,194	5,500		5,500	555
531051	Disposal Service		1,080	1,070	1,089	1,124		1,070	0
532011	Building Maintenance		4,511	11,000	8,023	11,000		11,000	0
532025	A/C Maint Contract		10,038	9,883	10,603	9,883		9,883	0
532051	Landscaping Expense		3,512	5,000	2,241	5,000		5,000	0
532071	Custodian Services		20,836	30,834	23,075	29,517		29,517	(1,317)
532091	Burglar Systems		80	450	182	450		450	0
Totals - Salaries			107,028	106,726	87,849	107,539		107,539	813
Totals - Operating			80,131	100,955	73,795	99,558		97,615	(3,340)
Totals - Capital			0	0	0	0		0	0
Grand Total			187,159	207,681	161,644	207,097		205,154	(2,527)

10000 General Fund

3110212000 Bagsby SW Sub-Cths

Vacant

Commitment Item		#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
	Salaries	2.00	130,818	135,498	82,859	123,172	2.00	123,172	(12,326)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	130,818	135,498	82,859	123,172	0.00	123,172	(12,326)
512011	Overtime Salaries		9,752	3,990	5,851	3,990		3,990	0
513011	FICA		10,507	10,708	6,601	9,765		9,765	(943)
513021	Retirement		27,505	16,928	12,684	15,343		15,343	(1,585)
513031	Employee Group Ins		22,800	22,800	14,725	22,800		22,800	0
514011	Mileage Allowance		406	200	256	200		200	0
514041	Mobile Phone Allow		480	480	400	480		480	0
522041	Clothing		391	400	387	400		400	0
522051	Custodian Supplies		6,811	5,000	5,115	5,000		5,000	0
531021	Electricity		77,718	94,333	54,981	92,334		84,731	(9,602)
531031	Gas		30,351	34,841	25,794	34,479		34,479	(362)
531041	Water		21,338	17,352	14,755	23,000		23,000	5,648
531051	Disposal Service		1,076	1,760	1,111	1,760		1,760	0
532011	Building Maintenance		50,644	53,148	39,865	53,148		53,148	0
532025	A/C Maint Contract		26,052	33,000	38,404	35,000		35,000	2,000
532041	Elevator Maintenance		5,642	5,250	4,388	5,513		5,513	263
532051	Landscaping Expense		58,989	40,000	45,156	40,000		40,000	0
532071	Custodian Services		126,584	142,712	141,812	144,042		142,712	0
532091	Burglar Systems		239	600	892	600		600	0
569011	Professional Service		1,338	0	0	0		0	0
Totals - Salaries			202,268	190,604	123,377	175,750		175,750	(14,854)
Totals - Operating			407,173	428,396	372,661	435,276		426,343	(2,053)
Totals - Capital			0	0	0	0		0	0
Grand Total			609,441	619,000	496,037	611,026		602,093	(16,907)

10000 General Fund

3110213000 Miller Avenue Campus

Vacant

Commitment Item		#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
	Salaries	2.00	119,416	115,197	111,166	128,621	2.00	128,621	13,424
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	119,416	115,197	111,166	128,621	0.00	128,621	13,424
512011	Overtime Salaries		6,896	6,000	11,891	6,000		6,000	0
513011	FICA		8,874	9,309	8,938	10,336		10,336	1,027
513021	Retirement		24,701	14,644	17,265	16,240		16,240	1,596
513031	Employee Group Ins		19,000	22,800	19,950	22,800		22,800	0
514011	Mileage Allowance		91	200	0	200		200	0
514041	Mobile Phone Allow		360	480	400	480		480	0
522041	Clothing		0	400	386	400		400	0
522051	Custodian Supplies		9,856	10,450	14,993	10,450		10,450	0
531021	Electricity		89,658	86,170	59,379	90,884		84,164	(2,006)
531031	Gas		10,716	12,206	10,979	11,797		11,797	(409)
531041	Water		21,128	17,061	16,294	23,000		23,000	5,939
531051	Disposal Service		3,123	3,118	2,422	3,118		3,118	0
532011	Building Maintenance		81,420	80,000	118,832	120,000		80,000	0
532025	A/C Maint Contract		67,779	56,508	120,851	60,000		60,000	3,492
532051	Landscaping Expense		34,922	39,720	33,765	100,000		39,720	0
532071	Custodian Services		108,657	145,128	136,744	149,511		145,128	0
532091	Burglar Systems		2,195	1,655	951	1,655		1,655	0
540000	Capital Outlay		0	0	0	18,000		0	0
569011	Professional Service		4,500	0	1,200	0		0	0
Totals - Salaries			179,337	168,630	169,610	184,677		184,677	16,047
Totals - Operating			433,954	452,416	516,795	570,815		459,432	7,016
Totals - Capital			0	0	0	18,000		0	0
Grand Total			613,291	621,046	686,405	773,492		644,109	23,063

10000 General Fund

3110215000 Mebus SE Annex

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
522051	Custodian Supplies	0	3,550	0	3,550		3,550	0
531021	Electricity	8,885	9,615	6,693	9,670		8,964	(651)
531031	Gas	1,473	1,469	1,427	1,469		1,469	0
531041	Water	8,940	10,166	7,821	10,166		10,166	0
531051	Disposal Service	1,727	2,040	1,683	2,040		2,040	0
532011	Building Maintenance	3,565	9,000	10,367	9,000		9,000	0
532025	A/C Maint Contract	4,105	4,070	2,999	4,274		4,274	204
532051	Landscaping Expense	24,757	5,000	4,200	5,000		5,000	0
532071	Custodian Services	16,946	19,924	18,092	19,262		19,262	(662)
532091	Burglar Systems	239	475	177	475		475	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		70,636	65,309	53,460	64,906		64,200	(1,109)
Totals - Capital		0	0	0	0		0	0
Grand Total		70,636	65,309	53,460	64,906		64,200	(1,109)

10000 General Fund

3110217000 Mansfield Sub-Cths

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	2.00	111,064	132,627	111,916	132,818	2.00	132,818	191
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	111,064	132,627	111,916	132,818	0.00	132,818	191
512011	Overtime Salaries		2,028	3,930	4,840	3,930		3,930	0
512101	Premium Pay		0	0	7	0		0	0
513011	FICA		7,921	10,484	8,290	10,498		10,498	14
513021	Retirement		22,147	16,748	16,491	16,495		16,495	(253)
513031	Employee Group Ins		19,000	22,800	18,050	22,800		22,800	0
514011	Mileage Allowance		421	200	434	200		200	0
514041	Mobile Phone Allow		480	480	400	480		480	0
522041	Clothing		330	400	111	400		400	0
522051	Custodian Supplies		4,292	3,200	5,154	3,200		3,200	0
531021	Electricity		81,827	83,100	63,243	85,479		78,568	(4,532)
531041	Water		13,402	12,771	6,582	13,294		13,294	523
531051	Disposal Service		2,547	3,000	2,405	3,000		3,000	0
532011	Building Maintenance		153,639	130,000	100,108	130,000		130,000	0
532025	A/C Maint Contract		119,672	35,500	53,794	35,500		35,500	0
532026	Electronic Eqp Maint		900	0	0	0		0	0
532041	Elevator Maintenance		4,319	5,250	4,388	5,513		5,513	263
532051	Landscaping Expense		50,710	27,170	23,993	27,170		27,170	0
532071	Custodian Services		65,314	81,967	71,912	83,800		81,967	0
532091	Burglar Systems		239	600	217	600		600	0
540000	Capital Outlay		0	0	0	10,000		0	0
565024	Late Fees		49	0	0	0		0	0
Totals - Salaries			163,062	187,269	160,428	187,221		187,221	(48)
Totals - Operating			497,239	382,958	331,907	387,956		379,212	(3,746)
Totals - Capital			0	0	0	10,000		0	0
Grand Total			660,301	570,227	492,335	585,177		566,433	(3,794)

10000 General Fund

3110219000 Northeast Annex

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
522051	Custodian Supplies	1,558	2,500	3,680	3,000		2,500	0
531021	Electricity	77,519	95,000	59,194	90,000		77,342	(17,658)
531031	Gas	16,757	30,000	18,245	22,000		22,000	(8,000)
531041	Water	5,850	8,802	5,393	8,802		8,802	0
531051	Disposal Service	6,564	9,408	9,983	10,000		9,408	0
532011	Building Maintenance	51,165	25,000	18,516	25,000		25,000	0
532025	A/C Maint Contract	122,834	37,000	52,187	40,000		40,000	3,000
532051	Landscaping Expense	7,590	16,000	7,698	16,000		16,000	0
532071	Custodian Services	42,340	65,137	66,655	74,642		65,137	0
532091	Burglar Systems	504	1,200	441	1,200		1,200	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		332,681	290,047	241,991	290,644		267,389	(22,658)
Totals - Capital		0	0	0	0		0	0
Grand Total		332,681	290,047	241,991	290,644		267,389	(22,658)

10000 General Fund

3110220000 NE Courthouse

Vacant

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	2.00	120,287	124,337	103,965	125,553	2.00	125,553	1,216
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	120,287	124,337	103,965	125,553	0.00	125,553	1,216
512011	Overtime Salaries		2,807	5,700	4,028	5,700		5,700	0
512101	Premium Pay		0	0	1	0		0	0
513011	FICA		8,960	9,985	7,951	10,078		10,078	93
513021	Retirement		24,097	15,780	15,122	15,835		15,835	55
513031	Employee Group Ins		22,800	22,800	19,950	22,800		22,800	0
514011	Mileage Allowance		79	200	13	200		200	0
514041	Mobile Phone Allow		480	480	400	480		480	0
522041	Clothing		379	400	368	400		400	0
522051	Custodian Supplies		4,557	7,500	6,421	7,500		7,500	0
522066	Support Services Sup		253	0	0	0		0	0
531021	Electricity		94,498	104,706	68,612	98,276		90,042	(14,664)
531041	Water		10,753	10,517	11,478	11,000		11,000	483
531051	Disposal Service		4,028	4,864	4,027	4,864		4,864	0
532011	Building Maintenance		49,771	50,000	46,374	50,000		50,000	0
532025	A/C Maint Contract		44,071	45,000	37,152	45,000		45,000	0
532041	Elevator Maintenance		4,319	5,250	4,388	5,513		5,513	263
532051	Landscaping Expense		34,056	40,000	41,417	65,000		40,000	0
532071	Custodian Services		85,604	121,880	111,096	119,535		119,535	(2,345)
532091	Burglar Systems		239	500	217	500		500	0
Totals - Salaries			179,509	179,282	151,431	180,646		180,646	1,364
Totals - Operating			332,528	390,617	331,550	407,588		374,354	(16,263)
Totals - Capital			0	0	0	0		0	0
Grand Total			512,036	569,899	482,980	588,234		555,000	(14,899)

10000 General Fund

3110221000 Southlake Sub-Cths

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
531061	Utilities	22,418	40,000	0	40,000		40,000	0
531071	Telephone-Basic	156	0	0	0		0	0
532011	Building Maintenance	37,547	25,000	0	25,000		25,000	0
532071	Custodian Services	11,049	20,000	0	20,000		20,000	0
565031	Security Contract	27,039	30,000	0	30,000		30,000	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		98,209	115,000	0	115,000		115,000	0
Totals - Capital		0	0	0	0		0	0
Grand Total		98,209	115,000	0	115,000		115,000	0

10000 General Fund

3110222000 NW Annex

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
522051	Custodian Supplies		3,000	0	3,000		3,000	0
531021	Electricity	32,514	32,197	18,784	34,182		31,717	(480)
531031	Gas	6,343	7,200	6,078	6,822		6,822	(378)
531041	Water	5,098	6,000	3,495	6,000		6,000	0
532011	Building Maintenance	6,932	20,000	6,828	20,000		20,000	0
532025	A/C Maint Contract	17,969	15,000	19,929	15,000		15,000	0
532051	Landscaping Expense	5,553	6,050	5,213	6,050		6,050	0
532071	Custodian Services	47,313	52,679	50,888	51,803		51,803	(876)
532091	Burglar Systems	239	700	217	700		700	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		121,960	142,826	111,432	143,557		141,092	(1,734)
Totals - Capital		0	0	0	0		0	0
Grand Total		121,960	142,826	111,432	143,557		141,092	(1,734)

10000 General Fund

3110223000 Premier St Annex

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
522051	Custodian Supplies	683	0	0	200		0	0
531021	Electricity	7,750	7,339	5,594	8,200		6,932	(407)
532011	Building Maintenance	14,968	10,604	13,954	10,604		10,604	0
532025	A/C Maint Contract	12,215	4,000	2,591	4,000		4,000	0
532051	Landscaping Expense	6,055	4,000	3,077	14,000		4,000	0
532071	Custodian Services	220	200	220	200		200	0
532091	Burglar Systems	239	300	217	300		300	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		42,130	26,443	25,653	37,504		26,036	(407)
Totals - Capital		0	0	0	0		0	0
Grand Total		42,130	26,443	25,653	37,504		26,036	(407)

10000 General Fund

3110225000 Sub-Cths Arlington

Vacant

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	2.00	118,005	122,424	103,083	123,610	2.00	123,610	1,186
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	118,005	122,424	103,083	123,610	0.00	123,610	1,186
512011	Overtime Salaries		5,920	5,700	5,028	5,700		5,700	0
513011	FICA		9,190	9,839	8,067	9,929		9,929	90
513021	Retirement		24,259	15,549	15,044	15,601		15,601	52
513031	Employee Group Ins		22,800	22,800	19,950	22,800		22,800	0
514011	Mileage Allowance		459	200	236	200		200	0
514041	Mobile Phone Allow		480	480	400	480		480	0
522041	Clothing		0	400	167	400		400	0
522051	Custodian Supplies		15,472	10,000	9,009	5,000		5,000	(5,000)
531021	Electricity		91,653	91,029	69,995	98,574		90,395	(634)
531031	Gas		35,888	31,819	46,617	38,336		38,336	6,517
531041	Water		13,520	16,723	15,264	15,500		15,500	(1,223)
531051	Disposal Service		2,682	4,244	2,679	4,244		4,244	0
532011	Building Maintenance		57,133	52,792	46,469	52,792		52,792	0
532025	A/C Maint Contract		80,835	62,000	78,347	95,000		95,000	33,000
532041	Elevator Maintenance		4,319	5,250	4,388	5,513		5,513	263
532051	Landscaping Expense		23,134	31,500	27,141	40,000		31,500	0
532071	Custodian Services		138,994	162,134	153,755	164,223		162,134	0
532091	Burglar Systems		239	600	257	600		600	0
Totals - Salaries			181,114	176,992	151,808	178,320		178,320	1,328
Totals - Operating			463,868	468,491	454,089	520,182		501,414	32,923
Totals - Capital			0	0	0	0		0	0
Grand Total			644,982	645,483	605,897	698,502		679,734	34,251

10000 General Fund

3110226000 NW Sub-Courthouse

Vacant

Commitment Item			2024	2025	2025	2026		2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
		#Ee					#Ee		
	Salaries	2.00	130,454	137,784	86,214	114,862	2.00	114,862	(22,922)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	130,454	137,784	86,214	114,862	0.00	114,862	(22,922)
512011	Overtime Salaries		10,445	6,000	2,707	6,000		6,000	0
512101	Premium Pay		40	0	131	0		0	0
513011	FICA		10,176	11,037	6,069	9,283		9,283	(1,754)
513021	Retirement		27,577	17,409	12,692	14,586		14,586	(2,823)
513031	Employee Group Ins		22,325	22,800	17,575	22,800		22,800	0
514011	Mileage Allowance		321	200	195	200		200	0
514041	Mobile Phone Allow		480	480	280	480		480	0
522041	Clothing		398	400	0	400		400	0
522051	Custodian Supplies		5,995	10,000	11,117	10,000		10,000	0
531021	Electricity		100,221	99,001	69,333	108,880		100,188	1,187
531031	Gas		18,480	19,000	19,016	21,000		21,000	2,000
531041	Water		12,177	11,566	4,882	11,572		11,572	6
531051	Disposal Service		2,145	2,450	2,187	2,450		2,450	0
532011	Building Maintenance		63,536	85,000	77,444	105,000		85,000	0
532025	A/C Maint Contract		30,105	55,000	23,775	55,000		55,000	0
532041	Elevator Maintenance		4,319	5,250	4,388	5,513		5,513	263
532051	Landscaping Expense		35,700	35,000	33,342	35,000		35,000	0
532071	Custodian Services		108,668	149,574	131,935	148,786		148,786	(788)
532091	Burglar Systems		239	1,000	217	1,000		1,000	0
Totals - Salaries			201,819	195,710	125,864	168,211		168,211	(27,499)
Totals - Operating			381,983	473,241	377,636	504,601		475,909	2,668
Totals - Capital			0	0	0	0		0	0
Grand Total			583,803	668,951	503,500	672,812		644,120	(24,831)

10000 General Fund

3110301000 350 W Belknap Bldg

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
522051	Custodian Supplies		3,000	0	10,000		3,000	0
522066	Support Services Sup	3,126	14,250	12,367	14,250		14,250	0
531021	Electricity	283,399	314,118	164,764	320,695		293,140	(20,978)
531031	Gas	32,869	40,000	56,243	40,000		40,000	0
531041	Water	161,181	121,999	190,999	225,000		225,000	103,001
532011	Building Maintenance	147,485	152,000	268,803	200,000		152,000	0
532025	A/C Maint Contract	154,030	175,175	185,415	175,175		175,175	0
532041	Elevator Maintenance	88,897	90,014	86,821	94,515		94,515	4,501
532051	Landscaping Expense	0	7,000	0	7,000		6,000	(1,000)
532071	Custodian Services	44,679	63,876	38,172	202,363		63,876	0
540000	Capital Outlay	0	0	0	4,748,000		0	0
569011	Professional Service	44,390	0	1,575	0		0	0
575611	Contract Labor	25,079	34,701	17,370	34,740		34,740	39
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		985,135	1,016,133	1,022,530	1,323,738		1,101,696	85,563
Totals - Capital		0	0	0	4,748,000		0	0
Grand Total		985,135	1,016,133	1,022,530	6,071,738		1,101,696	85,563

10000 General Fund

3110302000 Green Bay Bldg

Vacant

Commitment Item		#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
511011	Salaries	7.00	401,359	415,427	317,540	400,446	7.00	400,446	(14,981)
	Reclassified	1.00	0	0	0	8,069	1.00	8,069	8,069
	New Positions	0.00	0	0	0	0	0.00	0	0
	Total Salary	0.00	401,359	415,427	317,540	408,515	0.00	408,515	(6,912)
	Overtime Salaries		28,944	24,000	21,973	24,000		24,000	0
512101	Premium Pay		3,029	2,704	1,776	2,704		2,704	0
513011	FICA		31,643	33,823	24,891	33,295		33,295	(528)
513021	Retirement		84,500	53,609	47,019	52,314		52,314	(1,295)
513031	Employee Group Ins		73,625	79,800	63,650	79,800		79,800	0
514011	Mileage Allowance		7	200	0	200		200	0
522041	Clothing		1,132	2,400	1,892	2,400		2,400	0
522051	Custodian Supplies		938	700	679	700		700	0
522066	Support Services Sup		3,763	9,500	7,487	9,500		9,500	0
525073	Telephone - Mobile		0	0	(15)	0		0	0
531021	Electricity		300,251	322,895	212,981	333,903		307,822	(15,073)
531031	Gas		120,660	135,000	172,540	160,000		160,000	25,000
531041	Water		699,613	748,000	606,138	710,000		710,000	(38,000)
531051	Disposal Service		31,094	34,045	30,461	34,045		34,045	0
532011	Building Maintenance		180,236	200,000	121,972	200,000		190,000	(10,000)
532025	A/C Maint Contract		188,054	100,000	122,751	100,000		100,000	0
532026	Electronic Eqp Maint		13,104	15,000	6,340	15,000		15,000	0
532051	Landscaping Expense		3,145	5,000	3,686	5,000		5,000	0
532071	Custodian Services		175	0	0	0		0	0
534041	Kitchen Maintenance		168,414	140,000	65,171	140,000		140,000	0
540000	Capital Outlay		0	0	0	379,000		0	0
569011	Professional Service		1,250	0	3,000	0		0	0
Totals - Salaries			623,107	609,563	476,850	600,828		600,828	(8,735)
Totals - Operating			1,711,828	1,712,540	1,355,083	1,710,548		1,674,467	(38,073)
Totals - Capital			0	0	0	379,000		0	0
Grand Total			2,334,935	2,322,103	1,831,933	2,690,376		2,275,295	(46,808)

10000 General Fund

3110303000 Cold Springs Bldg

Vacant

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	2.00	124,598	127,478	93,281	128,726	2.00	128,726	1,248
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	124,598	127,478	93,281	128,726	0.00	128,726	1,248
512011	Overtime Salaries		14,251	8,000	6,788	8,000		8,000	0
512101	Premium Pay		0	0	38	0		0	0
513011	FICA		9,802	10,401	7,166	10,497		10,497	96
513021	Retirement		27,169	16,433	14,234	16,493		16,493	60
513031	Employee Group Ins		22,800	22,800	17,100	22,800		22,800	0
514011	Mileage Allowance		1,118	200	344	200		200	0
514041	Mobile Phone Allow		480	480	400	480		480	0
522041	Clothing		460	800	324	800		800	0
522051	Custodian Supplies		0	950	0	950		950	0
522066	Support Services Sup		0	3,700	0	3,700		3,700	0
531011	Rent		5,275	5,670	5,434	5,670		5,670	0
531021	Electricity		57,900	59,053	33,589	62,857		57,992	(1,061)
531031	Gas		16,564	17,744	12,621	17,000		17,000	(744)
531041	Water		22,339	25,509	20,416	23,000		23,000	(2,509)
531051	Disposal Service		3,241	5,000	3,401	5,000		5,000	0
532011	Building Maintenance		21,645	77,000	21,791	77,000		50,000	(27,000)
532025	A/C Maint Contract		51,976	40,000	47,351	40,000		40,000	0
532026	Electronic Eqp Maint		563	8,000	1,769	8,000		8,000	0
532051	Landscaping Expense		461	2,500	0	2,500		2,500	0
532091	Burglar Systems		586	500	209	500		500	0
534041	Kitchen Maintenance		6,907	10,000	4,030	10,000		10,000	0
540000	Capital Outlay		0	0	0	16,500		0	0
Totals - Salaries			200,219	185,792	139,350	187,196		187,196	1,404
Totals - Operating			187,917	256,426	150,936	256,977		225,112	(31,314)
Totals - Capital			0	0	0	16,500		0	0
Grand Total			388,136	442,218	290,286	460,673		412,308	(29,910)

10000 General Fund

3110304000 South Patrol Bldg

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
522051	Custodian Supplies	1,261	1,324	615	1,324		1,324	0
531021	Electricity	5,412	5,136	4,296	6,200		5,249	113
531031	Gas	2,558	13,346	1,890	15,619		15,619	2,273
531041	Water	2,126	11,400	1,690	13,523		13,523	2,123
532011	Building Maintenance	11,800	6,500	5,754	6,500		6,500	0
532025	A/C Maint Contract	6,659	7,500	2,354	7,500		7,500	0
532071	Custodian Services	13,469	18,999	16,941	17,478		17,478	(1,521)
540000	Capital Outlay	0	0	0	80,000		0	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		43,284	64,205	33,540	68,144		67,193	2,988
Totals - Capital		0	0	0	80,000		0	0
Grand Total		43,284	64,205	33,540	148,144		67,193	2,988

10000 General Fund

3110305000 Impound Facility

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
522051	Custodian Supplies	0	143	0	143		143	0
531021	Electricity	3,437	3,235	2,363	3,600		3,092	(143)
531041	Water	1,770	1,282	1,430	1,694		1,694	412
531051	Disposal Service	540	600	590	680		600	0
532011	Building Maintenance	6,320	5,000	424	5,000		5,000	0
532025	A/C Maint Contract	3,963	500	0	500		500	0
532051	Landscaping Expense	16,380	0	17,640	20,000		18,000	18,000
532071	Custodian Services	75	0	175	200		200	200
532091	Burglar Systems	211	240	209	240		240	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		32,697	11,000	22,831	32,057		29,469	18,469
Totals - Capital		0	0	0	0		0	0
Grand Total		32,697	11,000	22,831	32,057		29,469	18,469

10000 General Fund

3110307000 Corrections Ctr Bldg

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	12.00	644,949	673,181	530,596	653,756	12.00	653,756	(19,425)
	Reclassified	1.00	0	0	0	11,070	1.00	11,070	11,070
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	644,949	673,181	530,596	664,826	0.00	664,826	(8,355)
512011	Overtime Salaries		104,822	60,750	40,592	60,750		60,750	0
512101	Premium Pay		6,939	5,694	5,177	5,694		5,694	0
513011	FICA		54,898	56,582	42,137	55,943		55,943	(639)
513021	Retirement		147,644	89,375	78,733	87,899		87,899	(1,476)
513031	Employee Group Ins		132,525	136,800	108,300	136,800		136,800	0
514011	Mileage Allowance		480	200	203	200		200	0
514041	Mobile Phone Allow		440	0	120	0		0	0
522041	Clothing		3,946	4,000	3,156	4,000		4,000	0
522051	Custodian Supplies		3,682	2,400	0	2,400		2,400	0
522066	Support Services Sup		17,302	28,000	17,709	28,000		28,000	0
531021	Electricity		786,792	749,771	503,349	869,949		794,474	44,703
531031	Gas		61,646	105,000	96,813	88,116		88,116	(16,884)
531041	Water		597,676	805,000	608,126	795,199		795,199	(9,801)
531051	Disposal Service		43,601	43,244	41,196	43,244		43,244	0
532011	Building Maintenance		639,793	500,000	444,219	500,000		500,000	0
532025	A/C Maint Contract		316,940	200,000	185,134	200,000		200,000	0
532026	Electronic Eqp Maint		21,396	30,000	20,010	30,000		30,000	0
532041	Elevator Maintenance		123,624	108,909	156,958	114,354		114,354	5,445
532051	Landscaping Expense		0	0	0	2,500		0	0
532071	Custodian Services		11,177	13,434	11,544	14,442		13,434	0
534041	Kitchen Maintenance		5,219	7,500	8,758	7,500		7,500	0
540000	Capital Outlay		0	0	0	3,315,000		0	0
569011	Professional Service		0	60,000	2,000	60,000		60,000	0
578051	Equipment Rentals		2,794	0	0	0		0	0
Totals - Salaries			1,092,697	1,022,582	805,857	1,012,112		1,012,112	(10,470)
Totals - Operating			2,635,587	2,657,258	2,098,970	2,759,704		2,680,721	23,463
Totals - Capital			0	0	0	3,315,000		0	0
Grand Total			3,728,284	3,679,840	2,904,826	7,086,816		3,692,833	12,993

10000 General Fund

3110308000 Lon Evans Corr Ctr

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
		#Ee				#Ee		
	Salaries	10.00	569,768	589,576	444,387	580,429	10.00	580,429 (9,147)
	Reclassified	1.00	0	0	0	7,509	1.00	7,509 7,509
	New Positions	0.00	0	0	0	0	0.00	0 0
511011	Total Salary	0.00	569,768	589,576	444,387	587,938	0.00	587,938 (1,638)
512011	Overtime Salaries		36,586	28,500	32,109	28,500		28,500 0
512101	Premium Pay		3,438	4,000	2,397	4,000		4,000 0
513011	FICA		44,188	47,663	35,210	47,537		47,537 (126)
513021	Retirement		119,096	75,347	65,658	74,692		74,692 (655)
513031	Employee Group Ins		113,050	114,000	88,825	114,000		114,000 0
514011	Mileage Allowance		1,087	200	639	200		200 0
514041	Mobile Phone Allow		960	960	800	960		960 0
522041	Clothing		3,291	2,800	2,345	2,800		2,800 0
522066	Support Services Sup		2,236	8,000	4,841	8,000		8,000 0
531021	Electricity		392,654	421,647	209,818	429,907		385,261 (36,386)
531031	Gas		152,088	175,000	96,988	156,579		156,579 (18,421)
531041	Water		195,678	197,655	164,347	197,080		197,080 (575)
531051	Disposal Service		14,187	15,225	35,092	16,000		15,225 0
532011	Building Maintenance		146,433	215,000	192,101	215,000		215,000 0
532025	A/C Maint Contract		168,323	153,725	178,836	180,000		180,000 26,275
532026	Electronic Eqp Maint		39,329	60,000	48,375	45,000		45,000 (15,000)
532041	Elevator Maintenance		65,105	77,792	74,310	81,682		81,682 3,890
532051	Landscaping Expense		2,910	5,000	0	5,000		5,000 0
534041	Kitchen Maintenance		243,575	200,000	247,435	230,000		230,000 30,000
569011	Professional Service		0	0	3,750	0		0 0
Totals - Salaries			888,173	860,246	670,025	857,827		857,827 (2,419)
Totals - Operating			1,425,809	1,531,844	1,258,236	1,567,048		1,521,627 (10,217)
Totals - Capital			0	0	0	0		0 0
Grand Total			2,313,982	2,392,090	1,928,261	2,424,875		2,379,454 (12,636)

10000 General Fund

3110309000 Juvenile Center

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	5.00	263,456	290,729	266,490	318,827	5.00	318,827	28,098
	Reclassified	1.00	0	0	0	4,711	1.00	4,711	4,711
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	263,456	290,729	266,490	323,538	0.00	323,538	32,809
512011	Overtime Salaries		13,511	30,000	7,500	30,000		30,000	0
513011	FICA		20,219	24,536	19,335	27,046		27,046	2,510
513021	Retirement		54,048	38,593	38,010	42,496		42,496	3,903
513031	Employee Group Ins		53,200	57,000	49,875	57,000		57,000	0
514011	Mileage Allowance		310	200	321	200		200	0
514041	Mobile Phone Allow		200	0	0	0		0	0
522041	Clothing		1,511	1,600	0	1,600		1,600	0
522051	Custodian Supplies		12,856	10,000	15,741	15,000		15,000	5,000
525073	Telephone - Mobile		0	0	(15)	0		0	0
531011	Rent		110,664	125,000	111,721	130,000		125,000	0
531021	Electricity		316,512	314,639	225,452	330,000		136,697	(177,942)
531031	Gas		43,185	40,000	47,522	50,000		50,000	10,000
531041	Water		80,303	84,014	68,029	90,000		90,000	5,986
531051	Disposal Service		13,283	17,301	12,417	17,301		17,301	0
532011	Building Maintenance		163,336	195,000	160,980	195,000		195,000	0
532025	A/C Maint Contract		128,521	140,000	194,855	160,000		160,000	20,000
532051	Landscaping Expense		69,205	60,000	57,910	70,000		70,000	10,000
532071	Custodian Services		230,034	298,912	280,485	291,893		291,893	(7,019)
534041	Kitchen Maintenance		32,824	41,000	26,049	41,000		41,000	0
575611	Contract Labor		56,126	70,512	71,940	71,940		71,940	1,428
Totals - Salaries			404,943	441,058	381,532	480,280		480,280	39,222
Totals - Operating			1,258,362	1,397,978	1,273,086	1,463,734		1,265,431	(132,547)
Totals - Capital			0	0	0	0		0	0
Grand Total			1,663,305	1,839,036	1,654,618	1,944,014		1,745,711	(93,325)

10000 General Fund

3110312000 Medical Examiner Bld

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	1.00	52,081	54,322	58,431	63,935	1.00	63,935
	Reclassified	0.00	0	0	0	0	0.00	0
	New Positions	1.00	0	0	0	75,577	0.00	0
511011	Total Salary	0.00	52,081	54,322	58,431	139,512	0.00	63,935
512011	Overtime Salaries		2,047	8,000	6,286	8,000		8,000
512031	Workers' Comp Supple		0	0	1,463	0		0
512101	Premium Pay		33	0	18	0		0
513011	FICA		4,081	4,805	4,831	11,322		5,540
513021	Retirement		10,600	7,788	9,156	17,790		8,705
513031	Employee Group Ins		5,700	11,400	12,350	22,800		11,400
514011	Mileage Allowance		100	200	481	200		200
514041	Mobile Phone Allow		200	480	360	480		480
522041	Clothing		0	200	0	400		200
522051	Custodian Supplies		6,584	9,000	5,398	9,000		9,000
526021	Equipment Maint		0	0	6,175	0		0
531011	Rent		4,620	4,620	5,005	4,620		4,620
531021	Electricity		285,470	300,069	181,454	307,700		281,716
531031	Gas		87,878	144,033	103,191	113,577		113,577
531041	Water		40,626	44,434	31,757	42,941		42,941
531051	Disposal Service		1,080	1,200	1,133	1,500		1,200
532011	Building Maintenance		151,040	126,000	147,700	126,000		126,000
532025	A/C Maint Contract		258,807	200,000	253,246	250,000		250,000
532041	Elevator Maintenance		5,896	5,250	4,564	5,513		5,513
532051	Landscaping Expense		8,933	5,500	5,476	10,000		5,500
532071	Custodian Services		81,359	137,412	111,898	133,479		133,479
532091	Burglar Systems		191	350	0	350		350
569011	Professional Service		0	0	600	0		0
575611	Contract Labor		31,000	35,256	35,970	35,970		35,970
Totals - Salaries			74,842	86,995	93,376	200,104		98,260
Totals - Operating			963,484	1,013,324	893,567	1,041,050		1,010,066
Totals - Capital			0	0	0	0		0
Grand Total			1,038,326	1,100,319	986,943	1,241,154		1,108,326
								8,007

10000 General Fund

3110315000 North Patrol Bldg

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
522051	Custodian Supplies	45	1,425	0	1,425		1,425	0
531021	Electricity	19,582	19,261	10,721	20,609		19,128	(133)
531031	Gas	2,274	2,400	1,697	2,123		2,123	(277)
531041	Water	10,332	6,344	2,801	8,094		8,094	1,750
531051	Disposal Service	1,130	1,365	1,152	1,365		1,365	0
532011	Building Maintenance	40,222	12,450	13,595	12,450		12,450	0
532025	A/C Maint Contract	35,324	10,000	3,839	10,000		10,000	0
532051	Landscaping Expense	6,846	7,000	4,243	8,250		7,000	0
532071	Custodian Services	22,629	26,258	23,779	25,916		25,916	(342)
540000	Capital Outlay	0	0	0	104,000		0	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		138,384	86,503	61,826	90,232		87,501	998
Totals - Capital		0	0	0	104,000		0	0
Grand Total		138,384	86,503	61,826	194,232		87,501	998

10000 General Fund

3110401000 Criminal Courts Bldg

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
522051	Custodian Supplies	995	2,850	2,771	1,000		1,000	(1,850)
531021	Electricity	164,025	143,962	109,140	159,898		146,942	2,980
531031	Gas	22,108	27,864	12,548	23,687		23,687	(4,177)
531041	Water	42,974	52,624	23,261	52,471		52,471	(153)
531051	Disposal Service	6,915	13,500	13,295	16,000		13,500	0
532011	Building Maintenance	60,657	34,617	27,638	34,617		34,617	0
532025	A/C Maint Contract	70,014	41,289	31,535	41,289		41,289	0
532041	Elevator Maintenance	54,474	77,792	56,437	81,682		81,682	3,890
532071	Custodian Services	36,140	43,966	41,379	44,682		43,966	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		458,302	438,464	318,003	455,326		439,154	690
Totals - Capital		0	0	0	0		0	0
Grand Total		458,302	438,464	318,003	455,326		439,154	690

10000 General Fund

3110403000 1895 Courthouse

Vacant

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	2.00	142,393	147,606	122,426	142,139	2.00	142,139	(5,467)
	Reclassified	1.00	0	0	0	10,086	1.00	10,086	10,086
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	142,393	147,606	122,426	152,225	0.00	152,225	4,619
512011	Overtime Salaries		4,137	15,000	1,625	15,000		15,000	0
513011	FICA		10,283	12,440	8,805	12,793		12,793	353
513021	Retirement		28,573	19,643	17,293	20,101		20,101	458
513031	Employee Group Ins		22,800	22,800	19,950	22,800		22,800	0
514011	Mileage Allowance		0	200	0	200		200	0
522041	Clothing		183	400	192	200		200	(200)
522051	Custodian Supplies		23,062	13,000	13,932	13,000		13,000	0
525073	Telephone - Mobile		0	0	(15)	0		0	0
531021	Electricity		104,506	100,884	77,783	104,933		96,198	(4,686)
531041	Water		21,291	32,000	17,090	32,000		32,000	0
532011	Building Maintenance		132,580	150,000	80,903	150,000		150,000	0
532025	A/C Maint Contract		100,759	75,000	78,340	80,000		80,000	5,000
532041	Elevator Maintenance		21,002	25,004	21,199	26,254		26,254	1,250
532051	Landscaping Expense		41,865	45,000	27,344	45,000		45,000	0
532071	Custodian Services		156,751	198,887	185,523	200,163		198,887	0
540000	Capital Outlay		0	0	0	62,000		0	0
569011	Professional Service		0	15,000	0	15,000		15,000	0
575611	Contract Labor		57,691	69,401	69,480	69,480		69,480	79
Totals - Salaries			208,187	217,689	170,098	223,119		223,119	5,430
Totals - Operating			659,689	724,576	571,771	736,030		726,019	1,443
Totals - Capital			0	0	0	62,000		0	0
Grand Total			867,876	942,265	741,870	1,021,149		949,138	6,873

10000 General Fund

3110404000 T Curry Crm Just Ctr

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
	#Ee					#Ee			
	Salaries	4.00	232,781	240,879	202,484	243,239	4.00	243,239	2,360
	Reclassified	1.00	0	0	0	4,638	1.00	4,638	4,638
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	232,781	240,879	202,484	247,877	0.00	247,877	6,998
512011	Overtime Salaries		14,178	30,000	7,789	30,000		30,000	0
512101	Premium Pay		0	0	1	0		0	0
513011	FICA		17,722	20,723	15,212	21,258		21,258	535
513021	Retirement		48,157	32,713	29,256	33,401		33,401	688
513031	Employee Group Ins		45,600	45,600	39,900	45,600		45,600	0
522041	Clothing		0	600	394	600		600	0
522051	Custodian Supplies		44,645	40,650	30,032	40,650		40,650	0
525073	Telephone - Mobile		0	0	(15)	0		0	0
531021	Electricity		610,477	531,142	423,379	644,905		1,568,797	1,037,655
531041	Water		72,756	75,000	66,524	75,000		75,000	0
531051	Disposal Service		6,473	6,300	5,366	6,300		6,300	0
532011	Building Maintenance		122,245	183,500	142,660	183,500		183,500	0
532025	A/C Maint Contract		159,929	130,000	94,844	130,000		130,000	0
532026	Electronic Eqp Maint		1,219	0	0	0		0	0
532041	Elevator Maintenance		136,050	176,978	128,289	185,827		185,827	8,849
532071	Custodian Services		362,618	465,975	445,065	467,812		465,975	0
534041	Kitchen Maintenance		0	0	250	0		0	0
540000	Capital Outlay		0	0	0	10,139,002		0	0
575611	Contract Labor		87,268	104,101	104,220	104,220		104,220	119
Totals - Salaries			358,438	369,915	294,642	378,136		378,136	8,221
Totals - Operating			1,603,681	1,714,246	1,441,006	1,838,814		2,760,869	1,046,623
Totals - Capital			0	0	0	10,139,002		0	0
Grand Total			1,962,118	2,084,161	1,735,648	12,355,952		3,139,005	1,054,844

10000 General Fund

3110405000 Crim Justice Bldg

Vacant

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	2.00	105,906	108,596	97,514	117,723	2.00	117,723	9,127
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	105,906	108,596	97,514	117,723	0.00	117,723	9,127
512011	Overtime Salaries		8,374	16,000	5,436	16,000		16,000	0
513011	FICA		8,339	9,532	7,642	10,230		10,230	698
513021	Retirement		22,285	15,042	14,284	16,074		16,074	1,032
513031	Employee Group Ins		22,325	22,800	19,950	22,800		22,800	0
522041	Clothing		399	400	358	400		400	0
522051	Custodian Supplies		9,816	8,650	9,444	1,000		1,000	(7,650)
531021	Electricity		108,246	112,084	69,871	114,125		104,583	(7,501)
531041	Water		19,582	19,592	11,065	19,535		19,535	(57)
532011	Building Maintenance		65,359	75,000	67,024	75,000		75,000	0
532025	A/C Maint Contract		66,653	54,078	32,230	54,078		54,078	0
532041	Elevator Maintenance		8,113	10,002	8,396	10,502		10,502	500
532051	Landscaping Expense		3,947	7,000	2,719	7,000		6,000	(1,000)
532071	Custodian Services		76,766	105,617	97,085	106,662		105,617	0
Totals - Salaries			167,228	171,970	144,827	182,827		182,827	10,857
Totals - Operating			358,881	392,423	298,192	388,302		376,715	(15,708)
Totals - Capital			0	0	0	0		0	0
Grand Total			526,109	564,393	443,018	571,129		559,542	(4,851)

10000 General Fund

3110406000 Family Law Center

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	4.00	283,853	285,135	208,928	266,754	4.00	266,754	(18,381)
	Reclassified	1.00	0	0	0	3,934	1.00	3,934	3,934
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	283,853	285,135	208,928	270,688	0.00	270,688	(14,447)
512011	Overtime Salaries		16,400	20,000	5,539	20,000		20,000	0
512031	Workers' Comp Supple		0	0	1,166	0		0	0
513011	FICA		21,513	23,380	15,212	22,238		22,238	(1,142)
513021	Retirement		58,549	36,782	29,857	34,941		34,941	(1,841)
513031	Employee Group Ins		43,700	45,600	36,575	45,600		45,600	0
514011	Mileage Allowance		0	200	0	200		200	0
514041	Mobile Phone Allow		0	480	0	0		0	(480)
522041	Clothing		469	600	512	600		600	0
522051	Custodian Supplies		18,651	16,345	19,664	16,345		16,345	0
525073	Telephone - Mobile		0	0	(15)	0		0	0
531021	Electricity		427,246	323,975	279,952	439,534		402,169	78,194
531031	Gas		4,711	5,000	8,407	6,000		6,000	1,000
531041	Water		42,110	51,836	34,627	51,685		51,685	(151)
531051	Disposal Service		6,003	7,000	5,259	7,000		7,000	0
532011	Building Maintenance		89,724	145,000	69,397	145,000		120,000	(25,000)
532025	A/C Maint Contract		83,090	91,450	74,150	91,450		91,450	0
532041	Elevator Maintenance		69,846	86,683	82,124	91,017		91,017	4,334
532051	Landscaping Expense		1,896	2,000	1,896	2,000		2,000	0
532071	Custodian Services		307,674	392,899	348,690	365,096		365,096	(27,803)
540000	Capital Outlay		0	0	0	101,000		0	0
575611	Contract Labor		57,005	69,401	69,480	69,480		69,480	79
Totals - Salaries			424,015	411,577	297,278	393,667		393,667	(17,910)
Totals - Operating			1,108,423	1,192,189	994,141	1,285,207		1,222,842	30,653
Totals - Capital			0	0	0	101,000		0	0
Grand Total			1,532,439	1,603,766	1,291,419	1,779,874		1,616,509	12,743

10000 General Fund

3110407000 Vandergriff Civil Ct

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	3.00	169,566	175,216	147,073	176,938	3.00	176,938	1,722
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	169,566	175,216	147,073	176,938	0.00	176,938	1,722
512011	Overtime Salaries		9,522	8,500	2,186	8,500		8,500	0
513011	FICA		13,238	14,055	10,998	14,186		14,186	131
513021	Retirement		34,922	22,213	20,757	22,290		22,290	77
513031	Employee Group Ins		34,200	34,200	29,925	34,200		34,200	0
514011	Mileage Allowance		0	200	20	200		200	0
522041	Clothing		223	600	533	600		600	0
522051	Custodian Supplies		6,894	10,000	10,097	10,000		10,000	0
531021	Electricity		350,316	347,482	227,142	368,737		337,907	(9,575)
531031	Gas		6,812	7,783	9,679	11,000		11,000	3,217
531041	Water		36,490	40,000	27,221	40,000		40,000	0
531051	Disposal Service		5,579	5,300	5,412	5,565		5,565	265
532011	Building Maintenance		66,495	135,000	43,793	135,000		110,000	(25,000)
532025	A/C Maint Contract		111,671	73,500	80,963	73,500		73,500	0
532041	Elevator Maintenance		96,831	120,023	101,586	126,024		126,024	6,001
532051	Landscaping Expense		1,597	2,500	2,151	10,000		2,500	0
532071	Custodian Services		298,526	356,195	345,800	360,418		356,195	0
540000	Capital Outlay		0	0	0	496,500		0	0
569011	Professional Service		0	0	4,500	0		0	0
575611	Contract Labor		58,926	69,401	69,480	69,480		69,480	79
Totals - Salaries			261,449	254,384	210,960	256,314		256,314	1,930
Totals - Operating			1,040,359	1,167,784	928,357	1,210,324		1,142,771	(25,013)
Totals - Capital			0	0	0	496,500		0	0
Grand Total			1,301,808	1,422,168	1,139,317	1,963,138		1,399,085	(23,083)

10000 General Fund

3110501000 CPS Lancaster Annex

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
531021	Electricity	554	593	354	593		478	(115)
531041	Water	3,182	3,200	2,534	3,200		3,200	0
532011	Building Maintenance	24,334	6,800	2,931	6,800		6,800	0
532051	Landscaping Expense	35,273	25,000	20,082	25,000		25,000	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		63,343	35,593	25,901	35,593		35,478	(115)
Totals - Capital		0	0	0	0		0	0
Grand Total		63,343	35,593	25,901	35,593		35,478	(115)

10000 General Fund

3110502000 Resource Conn Campus

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
511011	Salaries	7.00	0	343,372	364,652	456,824	7.00	456,824	113,452
	Reclassified	1.00	0	0	0	4,711	1.00	4,711	4,711
	New Positions	0.00	0	0	0	0	0.00	0	0
	Total Salary	0.00	0	343,372	364,652	461,535	0.00	461,535	118,163
	Temp/Part Time Sal		0	50,000	17,220	50,000		50,000	0
512011	Overtime Salaries		0	7,000	7,100	7,000		7,000	0
513011	FICA		0	30,629	27,530	39,668		39,668	9,039
513021	Retirement		0	41,624	51,714	56,318		56,318	14,694
513031	Employee Group Ins		0	68,400	66,500	79,800		79,800	11,400
514011	Mileage Allowance		0	0	1	0		0	0
522041	Clothing		0	1,000	1,083	1,000		1,000	0
522051	Custodian Supplies		0	4,200	19,809	35,000		25,000	20,800
525073	Telephone - Mobile		0	6,000	(15)	6,000		6,000	0
526021	Equipment Maint		0	15,000	0	15,000		15,000	0
531011	Rent	126,843	0	0	0	0		0	0
531021	Electricity		0	472,480	242,458	532,965		488,985	16,505
531031	Gas		0	126,030	126,179	139,726		139,726	13,696
531041	Water		0	178,620	107,635	222,000		222,000	43,380
531051	Disposal Service		0	19,650	15,865	20,633		19,650	0
531061	Utilities	78,826	65,000	0	0	65,000		65,000	0
532011	Building Maintenance	238	336,000	212,377	336,000	286,000		286,000	(50,000)
532025	A/C Maint Contract		0	120,000	97,759	120,000		120,000	0
532051	Landscaping Expense		0	135,000	56,864	135,000		115,000	(20,000)
532071	Custodian Services	28,024	204,256	291,947	433,872	300,000		300,000	95,744
536021	Pool Maintenance		0	35,000	59,400	35,000		35,000	0
540000	Capital Outlay		0	0	0	4,430,000		0	0
569011	Professional Service		0	7,500	0	0		0	(7,500)
575611	Contract Labor		0	70,512	73,051	73,051		73,051	2,539
576171	Vehicle Maintenance		0	0	855	0		0	0
Totals - Salaries			0	541,025	534,717	694,321		694,321	153,296
Totals - Operating			233,931	1,796,248	1,305,267	2,170,247		1,911,412	115,164
Totals - Capital			0	0	0	4,430,000		0	0
Grand Total			233,931	2,337,273	1,839,983	7,294,568		2,605,733	268,460

10000 General Fund

3110601000 Central Garage Bldg

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
531021	Electricity	20,106	14,978	14,595	22,000		9,573	(5,405)
531031	Gas	3,645	4,500	2,997	4,500		4,500	0
531051	Disposal Service	1,080	1,200	939	1,260		1,200	0
532011	Building Maintenance	11,066	24,467	16,768	24,467		24,467	0
532025	A/C Maint Contract	6,898	10,000	18,376	10,000		10,000	0
532051	Landscaping Expense	13,260	0	14,280	15,000		15,000	15,000
532071	Custodian Services	200	0	200	0		0	0
532091	Burglar Systems	239	300	217	300		300	0
540000	Capital Outlay	0	0	0	2,047,300		0	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		56,493	55,445	68,372	77,527		65,040	9,595
Totals - Capital		0	0	0	2,047,300		0	0
Grand Total		56,493	55,445	68,372	2,124,827		65,040	9,595

10000 General Fund

3110605000 Parking Taylor St

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
531021	Electricity	21,459	20,748	14,836	22,241		20,361	(387)
531041	Water	2,063	2,983	2,212	2,983		2,983	0
532011	Building Maintenance	22,468	40,800	30,800	40,800		40,800	0
532025	A/C Maint Contract	3,620	1,375	1,542	1,375		1,375	0
532026	Electronic Eqp Maint	457	0	0	0		0	0
532041	Elevator Maintenance	16,469	20,957	16,791	22,005		22,005	1,048
532051	Landscaping Expense	3,643	6,000	16,535	6,000		6,000	0
532071	Custodian Services	30,719	40,311	38,172	40,768		40,311	0
540000	Capital Outlay	0	0	0	400,000		0	0
569011	Professional Service	0	0	8,000	0		0	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		100,898	133,174	128,887	136,172		133,835	661
Totals - Capital		0	0	0	400,000		0	0
Grand Total		100,898	133,174	128,887	536,172		133,835	661

10000 General Fund

3110606000 Parking 350 Belknap

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
532011	Building Maintenance	8,114	21,840	4,978	21,840		21,840	0
532025	A/C Maint Contract	0	1,260	0	1,260		1,260	0
532041	Elevator Maintenance	175	0	130	0		0	0
532051	Landscaping Expense	2,329	6,000	5,661	6,000		6,000	0
532071	Custodian Services	31,296	37,716	38,172	38,173		38,173	457
569011	Professional Service	0	0	6,500	0		0	0
575611	Contract Labor	30,134	34,701	34,740	34,740		34,740	39
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		72,048	101,517	90,181	102,013		102,013	496
Totals - Capital		0	0	0	0		0	0
Grand Total		72,048	101,517	90,181	102,013		102,013	496

10000 General Fund

3110607000 Parking Calhoun St

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
531021	Electricity	12,418	12,136	8,601	12,814		11,766	(370)
531041	Water	3,754	3,631	3,981	3,822		3,822	191
532011	Building Maintenance	15,375	27,942	12,428	27,942		27,942	0
532025	A/C Maint Contract	0	1,600	203	1,600		1,600	0
532041	Elevator Maintenance	18,872	21,354	19,543	22,422		22,422	1,068
532051	Landscaping Expense	1,198	2,000	1,422	2,000		2,000	0
532071	Custodian Services	30,739	42,760	38,637	43,217		43,217	457
569011	Professional Service	0	0	6,500	0		0	0
575611	Contract Labor	30,012	34,701	34,740	34,740		34,740	39
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		112,367	146,124	126,055	148,557		147,509	1,385
Totals - Capital		0	0	0	0		0	0
Grand Total		112,367	146,124	126,055	148,557		147,509	1,385

10000 General Fund

3110608000 Parking Plaza Garage

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
522051	Custodian Supplies		340	0	340		340	0
531021	Electricity	17,859	26,071	14,828	25,859		23,681	(2,390)
531041	Water	4,012	4,345	3,625	4,271		4,271	(74)
532011	Building Maintenance	16,565	15,800	9,338	15,800		15,800	0
532025	A/C Maint Contract	0	1,600	0	1,600		1,600	0
532041	Elevator Maintenance	31,573	38,340	40,725	40,257		40,257	1,917
532051	Landscaping Expense	6,750	750	0	750		750	0
532071	Custodian Services	32,696	44,829	38,172	45,286		45,286	457
569011	Professional Service	0	0	5,300	0		0	0
575611	Contract Labor	30,134	34,701	34,740	34,740		34,740	39
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		139,589	166,776	146,727	168,903		166,725	(51)
Totals - Capital		0	0	0	0		0	0
Grand Total		139,589	166,776	146,727	168,903		166,725	(51)

10000 General Fund

3110609000 Parking Block 15

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
531021	Electricity	388	364	277	450		339	(25)
531041	Water	2,956	3,594	2,490	3,594		3,594	0
532011	Building Maintenance	1,267	3,000	3,731	3,000		3,000	0
532051	Landscaping Expense	2,057	6,000	5,880	6,000		6,000	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		6,667	12,958	12,378	13,044		12,933	(25)
Totals - Capital		0	0	0	0		0	0
Grand Total		6,667	12,958	12,378	13,044		12,933	(25)

10000 General Fund

3110701000 Elections Center

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
522051	Custodian Supplies	4,008	4,000	0	4,000		4,000	0
531011	Rent	185,288	220,000	222,959	235,000		235,000	15,000
531012	Space Lease Rental	1,179	0	0	0		0	0
531021	Electricity	47,286	58,486	31,460	58,486		45,079	(13,407)
531031	Gas	4,380	6,200	3,968	6,200		6,200	0
531041	Water	22,093	17,109	22,825	25,000		25,000	7,891
531051	Disposal Service	3,259	3,500	3,355	3,675		3,500	0
532011	Building Maintenance	98,903	18,050	30,478	40,000		30,000	11,950
532025	A/C Maint Contract	28,820	9,905	11,369	10,400		10,400	495
532051	Landscaping Expense	5,722	1,900	5,613	1,900		1,900	0
532071	Custodian Services	24,305	52,234	38,343	49,233		49,233	(3,001)
532091	Burglar Systems	586	300	217	300		300	0
540000	Capital Outlay	0	0	0	60,372		0	0
569011	Professional Service	0	20,000	0	20,000		20,000	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		425,828	411,684	370,589	454,194		430,612	18,928
Totals - Capital		0	0	0	60,372		0	0
Grand Total		425,828	411,684	370,589	514,566		430,612	18,928

10000 General Fund

3110901000 Reproduction Center

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
522051	Custodian Supplies	752	665	395	665		665	0
531021	Electricity	45,197	47,882	29,658	49,000		43,706	(4,176)
531031	Gas	5,176	6,000	5,339	6,000		6,000	0
531041	Water	6,818	4,348	5,297	7,200		7,200	2,852
531051	Disposal Service	3,288	3,118	3,321	3,274		3,274	156
532011	Building Maintenance	21,622	20,000	86,912	20,000		20,000	0
532025	A/C Maint Contract	53,194	16,000	29,156	16,800		16,800	800
532051	Landscaping Expense	4,033	1,880	2,533	1,880		1,880	0
532071	Custodian Services	13,970	19,342	16,984	18,478		18,478	(864)
532091	Burglar Systems	0	500	444	500		500	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		154,051	119,735	180,040	123,797		118,503	(1,232)
Totals - Capital		0	0	0	0		0	0
Grand Total		154,051	119,735	180,040	123,797		118,503	(1,232)

10000 General Fund

3110902000 Records Mgmt Center

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
522051	Custodian Supplies		2,500	0	2,500		2,500	0
531011	Rent	349,670	410,000	415,584	435,000		435,000	25,000
531021	Electricity	52,065	50,576	33,241	55,000		33,306	(17,270)
531031	Gas	16,180	16,000	14,092	18,000		18,000	2,000
531051	Disposal Service	4,163	4,350	4,483	4,568		4,568	218
532011	Building Maintenance	16,250	12,000	4,592	12,000		12,000	0
532025	A/C Maint Contract	21,959	10,000	51,049	10,000		10,000	0
532071	Custodian Services	24,215	33,128	32,039	31,560		31,560	(1,568)
532091	Burglar Systems	515	600	490	600		600	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		485,016	539,154	555,569	569,228		547,534	8,380
Totals - Capital		0	0	0	0		0	0
Grand Total		485,016	539,154	555,569	569,228		547,534	8,380

Commitment Item		2024		2025	2025	2026	2026		2025 vs 2026
		Expenditures	Appropriated	YTD	Request	Recommended	Comparison		
	#Ee						#Ee		
511011	Salaries	8.00	0	602,706	370,514	483,891	8.00	483,891	(118,815)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
	Total Salary	0.00	0	602,706	370,514	483,891	0.00	483,891	(118,815)
	Temp/Part Time Sal		0	68,000	40,762	75,000		68,000	0
	Overtime Salaries		0	2,000	402	1,500		1,500	(500)
	FICA		0	48,346	30,112	42,870		42,335	(6,011)
	Retirement		0	67,205	51,316	58,344		58,344	(8,861)
	Employee Group Ins		0	102,600	70,300	91,200		91,200	(11,400)
	Workers' Compensat		0	13,000	0	0		0	(13,000)
514011	Mileage Allowance		0	25	0	25		25	0
521011	Supplies		0	6,000	1,474	6,000		6,000	0
522041	Clothing		0	1,000	759	700		700	(300)
522051	Custodian Supplies		0	2,000	0	0		0	(2,000)
522069	Subscriptions		0	300	0	0		0	(300)
525073	Telephone - Mobile		0	3,000	1,548	3,000		3,000	0
525077	Wireless Data Access		0	0	111	0		0	0
526021	Equipment Maint		0	3,000	1,550	2,000		2,000	(1,000)
529151	Bonds		0	142	71	142		142	0
531074	Data Transmiss Line		0	4,000	3,317	4,000		4,000	0
532011	Building Maintenance		0	0	54	0		0	0
532051	Landscaping Expense		0	0	0	25,000		25,000	25,000
540000	Capital Outlay		0	0	0	2,000		0	0
565031	Security Contract		0	270,000	237,239	270,000		270,000	0
569011	Professional Service		0	10,000	0	0		0	(10,000)
575011	Casualty Insurance		0	65,000	0	0		0	(65,000)
576285	Meeting Expenses		0	4,000	2,606	5,000		4,000	0
576341	Promotional Expenses		0	750	581	500		500	(250)
578025	Software Maint/Licen		0	1,000	0	0		0	(1,000)
588261	Education		0	2,000	0	2,000		2,000	0
Totals - Salaries			0	903,882	563,406	752,830		745,295	(158,587)
Totals - Operating			0	372,192	249,310	318,342		317,342	(54,850)
Totals - Capital			0	0	0	2,000		0	0
Grand Total			0	1,276,074	812,716	1,073,172		1,062,637	(213,437)

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	3.00	233,975	231,314	194,110	231,338	3.00	231,338	24
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	233,975	231,314	194,110	231,338	0.00	231,338	24
511021	Temp/Part Time Sal		3,348	500	222	500		500	0
512011	Overtime Salaries		117	0	0	0		0	0
513011	FICA		17,585	17,734	14,362	17,736		17,736	2
513021	Retirement		45,649	27,952	27,045	27,807		27,807	(145)
513031	Employee Group Ins		33,250	34,200	29,925	34,200		34,200	0
521011	Supplies		3,122	3,550	2,998	3,550		3,550	0
521021	Computer Supplies		113	0	0	0		0	0
524001	Dues		215	400	255	400		400	0
524161	Advertis/Leg Notice		7	0	0	0		0	0
526021	Equipment Maint		2,477	3,400	300	3,400		3,400	0
575614	Visit Court Reporter		520	13,000	2,143	13,000		13,000	0
585031	Reporter's Records		2,300	1,900	0	1,900		1,900	0
585154	Interpreter Fees		0	500	100	500		500	0
588261	Education		3,044	4,000	2,467	4,000		4,000	0
588293	Travel-Taxable Meals		120	0	0	0		0	0
Totals - Salaries			333,924	311,700	265,665	311,581		311,581	(119)
Totals - Operating			11,918	26,750	8,263	26,750		26,750	0
Totals - Capital			0	0	0	0		0	0
Grand Total			345,842	338,450	273,928	338,331		338,331	(119)

Comments

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

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	3.00	234,043	240,498	201,817	240,523	3.00	240,523	25
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	234,043	240,498	201,817	240,523	0.00	240,523	25
511021	Temp/Part Time Sal		0	500	0	500		500	0
513011	FICA		17,040	18,437	14,792	18,439		18,439	2
513021	Retirement		45,639	29,062	28,119	28,911		28,911	(151)
513031	Employee Group Ins		34,200	34,200	29,925	34,200		34,200	0
521011	Supplies		2,744	3,700	2,826	3,700		3,700	0
524001	Dues		160	400	600	400		400	0
526021	Equipment Maint		1,650	1,200	95	1,750		1,750	550
575613	Visiting Judges		0	0	81	0		0	0
575614	Visit Court Reporter		2,341	13,600	1,607	13,600		13,600	0
585154	Interpreter Fees		0	500	0	500		500	0
588261	Education		505	2,500	75	2,500		2,500	0
Totals - Salaries			330,922	322,697	274,653	322,573		322,573	(124)
Totals - Operating			7,400	21,900	5,284	22,450		22,450	550
Totals - Capital			0	0	0	0		0	0
Grand Total			338,322	344,597	279,938	345,023		345,023	426

Comments

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

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	3.00	231,719	238,105	199,809	238,130	3.00	238,130	25
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	231,719	238,105	199,809	238,130	0.00	238,130	25
511021	Temp/Part Time Sal		0	500	0	500		500	0
513011	FICA		16,266	18,254	14,094	18,256		18,256	2
513021	Retirement		45,185	28,773	27,839	28,624		28,624	(149)
513031	Employee Group Ins		34,200	34,200	29,925	34,200		34,200	0
521011	Supplies		1,144	3,000	1,262	3,000		3,000	0
524001	Dues		180	250	165	250		250	0
526021	Equipment Maint		892	750	280	750		750	0
575613	Visiting Judges		0	0	37	0		0	0
575614	Visit Court Reporter		7,543	13,061	6,966	13,061		13,061	0
585031	Reporter's Records		0	1,000	0	1,000		1,000	0
585154	Interpreter Fees		0	500	0	500		500	0
588261	Education		505	1,000	525	1,000		1,000	0
588291	Travel		431	1,500	0	1,500		1,500	0
Totals - Salaries			327,370	319,832	271,667	319,710		319,710	(122)
Totals - Operating			10,696	21,061	9,234	21,061		21,061	0
Totals - Capital			0	0	0	0		0	0
Grand Total			338,066	340,893	280,900	340,771		340,771	(122)

Comments

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

Commitment Item			2024	2025	2025	2026		2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
		#Ee					#Ee		
511011	Salaries	3.00	228,718	266,398	223,471	235,038	3.00	235,038	(31,360)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
	Total Salary	0.00	228,718	266,398	223,471	235,038	0.00	235,038	(31,360)
	Temp/Part Time Sal		0	500	0	500		500	0
	FICA		17,224	18,017	17,032	18,019		18,019	2
	Retirement		44,600	28,399	30,597	28,252		28,252	(147)
	Employee Group Ins		34,200	34,200	29,925	34,200		34,200	0
	Supplies		1,794	3,200	1,578	3,200		3,200	0
524001	Dues		130	300	130	300		300	0
575614	Visit Court Reporter		21,850	13,600	3,751	13,600		13,600	0
585154	Interpreter Fees		0	500	0	500		500	0
588261	Education		75	2,000	525	2,000		2,000	0
Totals - Salaries			324,743	347,514	301,025	316,009		316,009	(31,505)
Totals - Operating			23,849	19,600	5,983	19,600		19,600	0
Totals - Capital			0	0	0	0		0	0
Grand Total			348,592	367,114	307,008	335,609		335,609	(31,505)

Comments

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

Commitment Item			2024	2025	2025	2026		2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
		#Ee					#Ee		
	Salaries	3.00	228,718	235,014	197,215	235,038	3.00	235,038	24
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	228,718	235,014	197,215	235,038	0.00	235,038	24
511021	Temp/Part Time Sal		0	500	0	500		500	0
513011	FICA		16,598	18,017	14,417	18,019		18,019	2
513021	Retirement		44,600	28,399	27,478	28,252		28,252	(147)
513031	Employee Group Ins		34,200	34,200	29,925	34,200		34,200	0
521011	Supplies		1,349	2,200	425	3,200		2,200	0
524001	Dues		500	300	0	300		300	0
526021	Equipment Maint		939	800	0	800		800	0
575614	Visit Court Reporter		21,069	16,500	15,539	11,500		11,500	(5,000)
588261	Education		404	1,000	500	3,000		1,000	0
Totals - Salaries			324,116	316,130	269,034	316,009		316,009	(121)
Totals - Operating			24,261	20,800	16,464	18,800		15,800	(5,000)
Totals - Capital			0	0	0	0		0	0
Grand Total			348,376	336,930	285,498	334,809		331,809	(5,121)

Comments

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

Commitment Item		#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
511011	Salaries	4.00	241,876	248,565	208,586	315,991	4.00	315,991	67,426
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
	Total Salary	0.00	241,876	248,565	208,586	315,991	0.00	315,991	67,426
	Temp/Part Time Sal		0	500	0	500		500	0
	FICA		17,928	19,054	15,442	24,212		24,212	5,158
	Retirement		47,166	30,038	29,062	37,983		37,983	7,945
	Employee Group Ins		34,200	34,200	29,925	45,600		45,600	11,400
	Supplies		2,102	3,080	992	3,080		3,080	0
	Dues		0	250	0	250		250	0
	Equipment Maint		0	800	0	800		800	0
	Visit Court Reporter		12,486	21,061	20,362	13,061		13,061	(8,000)
	Interpreter Fees		0	500	0	500		500	0
	Education		0	1,000	0	1,000		1,000	0
Totals - Salaries			341,170	332,357	283,015	424,286		424,286	91,929
Totals - Operating			14,587	26,691	21,354	18,691		18,691	(8,000)
Totals - Capital			0	0	0	0		0	0
Grand Total			355,757	359,048	304,368	442,977		442,977	83,929

Comments

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

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

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

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	3.00	233,263	246,859	201,517	231,338	3.00	231,338	(15,521)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	233,263	246,859	201,517	231,338	0.00	231,338	(15,521)
511021	Temp/Part Time Sal		0	500	2,496	500		500	0
513011	FICA		17,728	18,375	15,004	17,736		17,736	(639)
513021	Retirement		45,486	28,966	28,069	27,807		27,807	(1,159)
513031	Employee Group Ins		34,200	34,200	28,025	34,200		34,200	0
521011	Supplies		2,017	2,500	1,129	2,500		2,500	0
524001	Dues		75	400	130	400		400	0
526021	Equipment Maint		861	1,500	923	1,500		1,500	0
529151	Bonds		101	142	0	142		142	0
575613	Visiting Judges		0	0	292	0		0	0
575614	Visit Court Reporter		4,682	10,000	5,059	13,061		10,000	0
584011	Counsel Fees-Courts		0	1,000	0	1,000		1,000	0
588261	Education		199	2,000	0	2,000		2,000	0
Totals - Salaries			330,677	328,900	275,111	311,581		311,581	(17,319)
Totals - Operating			7,935	17,542	7,534	20,603		17,542	0
Totals - Capital			0	0	0	0		0	0
Grand Total			338,612	346,442	282,645	332,184		329,123	(17,319)

Comments

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

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	3.00	205,828	235,014	195,230	231,338	3.00	231,338	(3,676)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	205,828	235,014	195,230	231,338	0.00	231,338	(3,676)
511021	Temp/Part Time Sal		0	500	1,406	500		500	0
513011	FICA		14,256	18,017	14,368	17,736		17,736	(281)
513021	Retirement		40,136	28,399	27,242	27,807		27,807	(592)
513031	Employee Group Ins		31,350	34,200	28,975	34,200		34,200	0
521011	Supplies		2,411	3,400	2,091	3,400		3,400	0
522041	Clothing		0	0	100	0		0	0
524001	Dues		760	300	160	300		300	0
526021	Equipment Maint		0	1,500	923	1,800		1,800	300
529151	Bonds		0	100	0	0		0	(100)
540000	Capital Outlay		0	0	0	770		0	0
575614	Visit Court Reporter		7,023	13,061	2,679	13,061		13,061	0
585031	Reporter's Records		0	1,000	0	1,000		1,000	0
585154	Interpreter Fees		0	500	0	500		500	0
588261	Education		140	1,000	70	1,000		1,000	0
Totals - Salaries			291,570	316,130	267,221	311,581		311,581	(4,549)
Totals - Operating			10,334	20,861	6,023	21,061		21,061	200
Totals - Capital			0	0	0	770		0	0
Grand Total			301,904	336,991	273,245	333,412		332,642	(4,349)

Comments

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

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	3.00	230,962	237,327	199,156	237,351	3.00	237,351	24
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	230,962	237,327	199,156	237,351	0.00	237,351	24
511021	Temp/Part Time Sal		192	2,500	2,566	2,500		2,500	0
513011	FICA		16,475	18,347	14,622	18,349		18,349	2
513021	Retirement		45,038	28,679	27,748	28,530		28,530	(149)
513031	Employee Group Ins		34,200	34,200	29,925	34,200		34,200	0
521011	Supplies		2,911	3,200	540	3,200		3,200	0
524001	Dues		630	500	880	500		500	0
526021	Equipment Maint		0	750	0	750		750	0
575613	Visiting Judges		0	0	590	0		0	0
575614	Visit Court Reporter		1,040	5,000	1,340	5,000		5,000	0
585031	Reporter's Records		0	1,000	0	1,000		1,000	0
585154	Interpreter Fees		0	500	0	500		500	0
588261	Education		250	2,000	0	2,000		2,000	0
Totals - Salaries			326,867	321,053	274,016	320,930		320,930	(123)
Totals - Operating			4,832	12,950	3,349	12,950		12,950	0
Totals - Capital			0	0	0	0		0	0
Grand Total			331,698	334,003	277,366	333,880		333,880	(123)

Comments

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

10000 General Fund

4115500000 352nd District Court

Hon.Joshua T Burgess

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	3.00	231,719	238,105	199,809	238,130	3.00	238,130	25
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	231,719	238,105	199,809	238,130	0.00	238,130	25
511021	Temp/Part Time Sal		0	500	0	500		500	0
513011	FICA		16,842	18,254	14,615	18,256		18,256	2
513021	Retirement		45,185	28,773	27,839	28,624		28,624	(149)
513031	Employee Group Ins		34,200	34,200	29,925	34,200		34,200	0
521011	Supplies		2,179	3,200	1,135	3,200		3,200	0
524001	Dues		0	300	0	300		300	0
526021	Equipment Maint		0	750	0	750		750	0
529151	Bonds		0	100	0	100		100	0
575614	Visit Court Reporter		1,040	5,000	536	5,000		5,000	0
585031	Reporter's Records		120	1,000	0	1,000		1,000	0
585154	Interpreter Fees		0	500	200	500		500	0
588261	Education		292	3,000	530	3,000		3,000	0
Totals - Salaries			327,946	319,832	272,189	319,710		319,710	(122)
Totals - Operating			3,632	13,850	2,401	13,850		13,850	0
Totals - Capital			0	0	0	0		0	0
Grand Total			331,578	333,682	274,590	333,560		333,560	(122)

Comments

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

10000 General Fund

4120100000 Criminal Dist Ct #1

Hon. Elizabeth Beach

Commitment Item		2024	2025	2025	2026	2026	2025 vs 2026		
		Expenditures	Appropriated	YTD	Request	Recommended	Comparison		
	#Ee					#Ee			
	Salaries	4.00	234,044	315,347	201,818	315,399	4.00	315,399	52
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	234,044	315,347	201,818	315,399	0.00	315,399	52
511021	Temp/Part Time Sal		26,028	0	22,635	0		0	0
512011	Overtime Salaries		0	1,000	0	1,000		1,000	0
512103	Certification Pay		0	720	0	720		720	0
513011	FICA		19,147	24,256	16,535	24,260		24,260	4
513021	Retirement		45,620	38,531	28,119	38,118		38,118	(413)
513031	Employee Group Ins		34,200	45,600	29,925	45,600		45,600	0
521011	Supplies		2,520	2,700	1,406	2,700		2,700	0
522041	Clothing		0	384	0	384		384	0
524001	Dues		295	370	0	370		370	0
575613	Visiting Judges		0	0	640	0		0	0
575614	Visit Court Reporter		12,225	11,500	6,769	11,500		11,500	0
584011	Counsel Fees-Courts		1,471,006	1,437,300	1,444,781	1,437,300		1,437,300	0
584041	Cnsl Fees-Cap Murder		486,122	387,300	50,975	387,300		387,300	0
584051	Cnsl Fees-Crim Appls		56,623	60,000	97,335	60,000		60,000	0
584061	Counsel Fees DNA		0	0	490	0		0	0
585031	Reporter's Records		88,598	35,000	37,485	35,000		35,000	0
585041	Change of Venue Cost		0	0	200	0		0	0
585044	Crim Crt Mental Comp		38,250	30,000	25,685	30,000		30,000	0
585045	Court Costs		0	0	1,380	0		0	0
585071	Litigation Expense		3,427	2,500	2,992	2,500		2,500	0
585142	Expert Witness Serv		44,288	20,000	4,000	20,000		20,000	0
585143	Psych Exam/Testimony		21,509	25,000	16,475	25,000		25,000	0
585152	Polygraph		0	1,500	0	1,500		1,500	0
585153	Investigative		52,170	32,000	44,251	32,000		32,000	0
585154	Interpreter Fees		3,231	6,000	1,800	6,000		6,000	0
585155	Cap Murder-Othr Cost		5,370	0	0	0		0	0
585157	Crim Appl Othr Litig		286	0	0	0		0	0
585161	Cap Murder-Investig		40,080	0	5,600	0		0	0
585162	Cap Murder-ExpertWit		42,268	0	19,488	0		0	0
585163	CapMurder Othr Litig		19,364	0	6,471	0		0	0
588261	Education		780	3,000	80	3,000		3,000	0

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request		2026 Recommended	2025 vs 2026 Comparison
	#Ee					#Ee		
Totals - Salaries		359,039	425,454	299,032	425,097		425,097	(357)
Totals - Operating		2,388,413	2,054,554	1,768,302	2,054,554		2,054,554	0
Totals - Capital		0	0	0	0		0	0
Grand Total		2,747,451	2,480,008	2,067,334	2,479,651		2,479,651	(357)

Comments

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

10000 General Fund

4120200000 Criminal Dist Ct #2

Hon. William Knight

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	5.00	406,615	430,276	314,001	5.00	399,164	(31,112)
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	406,615	430,276	314,001	0.00	399,164	(31,112)
512011	Overtime Salaries		7,110	500	2,766		500	0
512103	Certification Pay		720	0	600		0	0
513011	FICA		29,960	32,955	23,264		30,575	(2,380)
513021	Retirement		81,249	53,014	45,615		48,040	(4,974)
513031	Employee Group Ins		57,000	57,000	42,750		57,000	0
521011	Supplies		2,892	3,000	2,904		3,000	0
522041	Clothing		257	768	271		768	0
524001	Dues		295	250	0		250	0
529151	Bonds		0	71	0		0	(71)
575614	Visit Court Reporter		0	12,700	12,664		10,000	(2,700)
584011	Counsel Fees-Courts		1,361,219	1,736,750	1,540,727		1,156,750	(580,000)
584041	Cnsl Fees-Cap Murder		122,274	206,750	195,861		206,750	0
584051	Cnsl Fees-Crim Appls		48,338	45,000	70,187		45,000	0
584061	Counsel Fees DNA		300	0	0		0	0
585031	Reporter's Records		29,750	33,000	47,532		33,000	0
585044	Crim Crt Mental Comp		30,176	30,000	29,648		30,000	0
585071	Litigation Expense		92	2,000	6,065		2,000	0
585142	Expert Witness Serv		6,153	10,000	22,189		10,000	0
585143	Psych Exam/Testimony		8,775	25,000	15,919		25,000	0
585152	Polygraph		1,500	1,000	0		1,000	0
585153	Investigative		42,504	25,000	31,751		25,000	0
585154	Interpreter Fees		8,238	5,000	3,360		5,000	0
585155	Cap Murder-Othr Cost		18	0	0		0	0
585157	Crim Appl Othr Litig		0	0	32		0	0
585161	Cap Murder-Investig		7,779	0	13,650		0	0
585162	Cap Murder-ExpertWit		28,847	0	4,728		0	0
585163	CapMurder Othr Litig		0	0	892		0	0
588261	Education		315	2,000	420		2,000	0

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request		2026 Recommended	2025 vs 2026 Comparison
	#Ee					#Ee		
Totals - Salaries		582,655	573,745	428,996	535,279		535,279	(38,466)
Totals - Operating		1,699,720	2,138,289	1,998,800	1,555,518		1,555,518	(582,771)
Totals - Capital		0	0	0	0		0	0
Grand Total		2,282,375	2,712,034	2,427,796	2,090,797		2,090,797	(621,237)

Comments

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

10000 General Fund

4120300000 Criminal Dist Ct #3

Hon. Douglas Allen

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	5.00	378,279	396,867	335,637	405,110	5.00	405,110	8,243
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	378,279	396,867	335,637	405,110	0.00	405,110	8,243
512011	Overtime Salaries		5,475	0	6,148	0		0	0
512103	Certification Pay		1,440	0	1,200	0		0	0
513011	FICA		27,307	30,361	24,537	30,991		30,991	630
513021	Retirement		75,113	48,437	47,750	48,695		48,695	258
513031	Employee Group Ins		57,000	57,000	49,875	57,000		57,000	0
521011	Supplies		2,854	3,000	2,298	3,000		3,000	0
524001	Dues		290	250	0	250		250	0
529151	Bonds		71	0	0	0		0	0
575614	Visit Court Reporter		4,942	21,500	13,396	11,500		11,500	(10,000)
584011	Counsel Fees-Courts		2,072,912	2,450,000	1,730,002	1,200,000		1,200,000	(1,250,000)
584041	Cnsl Fees-Cap Murder		399,293	819,550	966,440	219,550		219,550	(600,000)
584051	Cnsl Fees-Crim Appls		70,176	60,000	123,086	60,000		60,000	0
584061	Counsel Fees DNA		625	0	0	0		0	0
585031	Reporter's Records		49,192	35,000	37,012	35,000		35,000	0
585044	Crim Crt Mental Comp		39,688	30,000	31,300	30,000		30,000	0
585071	Litigation Expense		783	2,500	5,567	2,500		2,500	0
585142	Expert Witness Serv		51,416	22,000	15,260	22,000		22,000	0
585143	Psych Exam/Testimony		56,295	25,000	8,763	25,000		25,000	0
585152	Polygraph		2,500	0	0	0		0	0
585153	Investigative		52,475	34,000	44,095	34,000		34,000	0
585154	Interpreter Fees		8,660	6,000	17,842	6,000		6,000	0
585155	Cap Murder-Othr Cost		2,512	0	10,267	0		0	0
585157	Crim Appl Othr Litig		70	0	56	0		0	0
585161	Cap Murder-Investig		18,064	0	18,654	0		0	0
585162	Cap Murder-ExpertWit		63,352	0	368,399	0		0	0
585163	CapMurder Othr Litig		3,824	0	61,657	0		0	0
588261	Education		225	3,250	3,222	3,000		3,000	(250)

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request		2026 Recommended	2025 vs 2026 Comparison
	#Ee					#Ee		
Totals - Salaries		544,614	532,665	465,147	541,796		541,796	9,131
Totals - Operating		2,900,216	3,512,050	3,457,314	1,651,800		1,651,800	(1,860,250)
Totals - Capital		0	0	0	0		0	0
Grand Total		3,444,830	4,044,715	3,922,462	2,193,596		2,193,596	(1,851,119)

Comments

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

Hon. Andy Porter

Commitment Item		2024	2025	2025	2026	2026	2025 vs 2026
	#Ee	Expenditures	Appropriated	YTD	Request	Recommended	Comparison
	Salaries	3.00	230,963	237,327	199,156	237,351	24
	Reclassified	0.00	0	0	0	0	0
	New Positions	0.00	0	0	0	0	0
511011	Total Salary	0.00	230,963	237,327	199,156	237,351	24
512011	Overtime Salaries		0	500	0	500	0
512103	Certification Pay		0	720	0	720	0
513011	FICA		16,412	18,249	14,184	18,251	2
513021	Retirement		45,046	28,824	27,748	28,677	(147)
513031	Employee Group Ins		34,200	34,200	29,925	34,200	0
521011	Supplies		2,666	3,150	1,533	3,150	0
522069	Subscriptions		0	0	320	0	0
524001	Dues		165	250	165	250	0
529151	Bonds		0	0	71	0	0
575614	Visit Court Reporter		9,024	11,500	7,144	11,500	0
584011	Counsel Fees-Courts		1,398,193	1,194,050	1,158,647	1,194,050	0
584041	Cnsl Fees-Cap Murder		158,835	194,050	145,750	194,050	0
584051	Cnsl Fees-Crim Appls		25,542	50,000	59,761	50,000	0
584061	Counsel Fees DNA		300	0	50	0	0
585031	Reporter's Records		35,362	25,000	50,969	25,000	0
585044	Crim Crt Mental Comp		25,670	30,000	17,665	30,000	0
585071	Litigation Expense		6	2,500	200	2,500	0
585142	Expert Witness Serv		17,729	5,000	8,171	5,000	0
585143	Psych Exam/Testimony		13,263	25,000	13,760	25,000	0
585152	Polygraph		3,000	0	0	0	0
585153	Investigative		49,073	25,000	27,293	25,000	0
585154	Interpreter Fees		9,063	5,000	1,435	5,000	0
585155	Cap Murder-Othr Cost		626	0	0	0	0
585157	Crim Appl Othr Litig		75	0	11	0	0
585161	Cap Murder-Investig		11,274	0	3,195	0	0
585162	Cap Murder-ExpertWit		11,653	0	13,427	0	0
585163	CapMurder Othr Litig		0	0	139	0	0
588261	Education		1,867	2,500	0	2,500	0
588293	Travel-Taxable Meals		40	0	0	0	0

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request		2026 Recommended	2025 vs 2026 Comparison
	#Ee					#Ee		
Totals - Salaries		326,621	319,820	271,013	319,699		319,699	(121)
Totals - Operating		1,773,425	1,573,000	1,509,706	1,573,000		1,573,000	0
Totals - Capital		0	0	0	0		0	0
Grand Total		2,100,046	1,892,820	1,780,719	1,892,699		1,892,699	(121)

Comments

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

10000 General Fund

4123100000 213th District Court

Hon. Chris Wolfe

Commitment Item		2024	2025	2025	2026	2026		2025 vs 2026	
		Expenditures	Appropriated	YTD	Request	Recommended	Comparison		
	#Ee					#Ee			
	Salaries	5.00	388,849	414,393	270,313	397,628	5.00	397,628	(16,765)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	388,849	414,393	270,313	397,628	0.00	397,628	(16,765)
512011	Overtime Salaries		9,472	0	1,887	0		0	0
512103	Certification Pay		1,380	1,440	600	1,440		1,440	0
513011	FICA		28,270	31,812	19,641	30,529		30,529	(1,283)
513021	Retirement		78,144	50,975	37,947	47,968		47,968	(3,007)
513031	Employee Group Ins		56,050	57,000	38,950	57,000		57,000	0
521011	Supplies		2,631	3,200	992	3,200		3,200	0
522041	Clothing		268	768	0	768		768	0
524001	Dues		130	0	0	0		0	0
575614	Visit Court Reporter		5,983	20,000	17,040	15,000		15,000	(5,000)
584011	Counsel Fees-Courts		2,066,154	1,766,250	1,613,750	1,516,250		1,516,250	(250,000)
584041	Cnsl Fees-Cap Murder		106,218	200,000	205,686	200,000		200,000	0
584051	Cnsl Fees-Crim Appls		67,216	60,000	100,873	60,000		60,000	0
585031	Reporter's Records		43,979	35,000	48,731	35,000		35,000	0
585044	Crim Crt Mental Comp		34,913	30,000	32,986	30,000		30,000	0
585071	Litigation Expense		6,571	2,500	5,801	2,500		2,500	0
585142	Expert Witness Serv		4,735	16,000	3,625	16,000		16,000	0
585143	Psych Exam/Testimony		17,418	25,000	12,471	25,000		25,000	0
585152	Polygraph		4,100	1,000	3,000	1,000		1,000	0
585153	Investigative		46,644	40,000	54,242	40,000		40,000	0
585154	Interpreter Fees		7,770	3,200	9,436	3,200		3,200	0
585155	Cap Murder-Othr Cost		78	0	1,235	0		0	0
585157	Crim Appl Othr Litig		0	0	252	0		0	0
585161	Cap Murder-Investig		4,401	0	9,630	0		0	0
585162	Cap Murder-ExpertWit		11,661	0	7,299	0		0	0
588261	Education		225	2,000	500	2,000		2,000	0

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request		2026 Recommended	2025 vs 2026 Comparison
	#Ee					#Ee		
Totals - Salaries		562,165	555,620	369,338	534,565		534,565	(21,055)
Totals - Operating		2,431,095	2,204,918	2,127,549	1,949,918		1,949,918	(255,000)
Totals - Capital		0	0	0	0		0	0
Grand Total		2,993,260	2,760,538	2,496,888	2,484,483		2,484,483	(276,055)

Comments

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

10000 General Fund

4123500000 297TH DC

Hon. Amy Allin

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	3.00	234,044	240,498	196,026	231,338	3.00	231,338	(9,160)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	234,044	240,498	196,026	231,338	0.00	231,338	(9,160)
513011	FICA		16,911	18,399	14,619	17,698		17,698	(701)
513021	Retirement		45,639	29,062	28,242	27,807		27,807	(1,255)
513031	Employee Group Ins		34,200	34,200	24,700	34,200		34,200	0
514041	Mobile Phone Allow		0	0	160	0		0	0
521011	Supplies		2,969	2,700	2,184	2,700		2,700	0
524001	Dues		130	100	0	100		100	0
575613	Visiting Judges		0	0	5,772	0		0	0
575614	Visit Court Reporter		8,584	24,300	17,147	15,000		15,000	(9,300)
584011	Counsel Fees-Courts		1,354,057	1,642,250	1,393,996	1,392,250		1,392,250	(250,000)
584041	Cnsl Fees-Cap Murder		270,612	100,000	139,045	100,000		100,000	0
584051	Cnsl Fees-Crim Appls		63,580	60,000	36,350	60,000		60,000	0
584061	Counsel Fees DNA		0	2,000	28,025	2,000		2,000	0
585031	Reporter's Records		59,846	35,000	31,991	35,000		35,000	0
585044	Crim Crt Mental Comp		23,943	30,000	20,059	30,000		30,000	0
585071	Litigation Expense		4,942	2,500	544	2,500		2,500	0
585142	Expert Witness Serv		26,286	26,500	24,755	26,500		26,500	0
585143	Psych Exam/Testimony		19,836	25,000	14,179	25,000		25,000	0
585152	Polygraph		1,500	1,200	0	1,200		1,200	0
585153	Investigative		56,718	34,000	39,381	34,000		34,000	0
585154	Interpreter Fees		20,079	20,000	1,076	20,000		20,000	0
585155	Cap Murder-Othr Cost		0	0	526	0		0	0
585157	Crim Appl Othr Litig		220	200	3	200		200	0
585161	Cap Murder-Investig		8,766	0	7,332	0		0	0
585162	Cap Murder-ExpertWit		20,996	0	14,025	0		0	0
585163	CapMurder Othr Litig		1,104	0	5,000	0		0	0
588261	Education		0	2,000	0	2,000		2,000	0

Commitment Item	#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
Totals - Salaries		330,794	322,159	263,747	311,043		311,043	(11,116)
Totals - Operating		1,944,165	2,007,750	1,781,387	1,748,450		1,748,450	(259,300)
Totals - Capital		0	0	0	0		0	0
Grand Total		2,274,959	2,329,909	2,045,134	2,059,493		2,059,493	(270,416)

Comments

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

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
		#Ee				#Ee		
	Salaries	5.00	386,383	408,977	345,882	417,448	5.00	417,448
	Reclassified	0.00	0	0	0	0	0.00	0
	New Positions	0.00	0	0	0	0	0.00	0
511011	Total Salary	0.00	386,383	408,977	345,882	417,448	0.00	417,448
511021	Temp/Part Time Sal		0	0	0	5,000		5,000
512011	Overtime Salaries		2,056	3,000	2,994	3,000		3,000
512103	Certification Pay		1,440	1,440	1,200	1,440		1,440
513011	FICA		27,550	32,009	25,127	32,657		32,657
513021	Retirement		76,027	50,458	48,754	50,711		50,711
513031	Employee Group Ins		57,000	57,000	49,875	57,000		57,000
521011	Supplies		2,971	3,000	775	3,000		3,000
522041	Clothing		268	768	0	768		768
524001	Dues		455	835	365	835		835
529151	Bonds		0	250	0	250		250
575614	Visit Court Reporter		0	11,100	10,181	0		0
584011	Counsel Fees-Courts		1,438,826	1,949,550	1,478,519	1,399,550		1,399,550
584041	Cnsl Fees-Cap Murder		79,321	120,000	293,288	120,000		120,000
584051	Cnsl Fees-Crim Appls		51,119	65,000	22,896	65,000		65,000
584061	Counsel Fees DNA		0	12,000	1,330	12,000		12,000
585031	Reporter's Records		36,054	35,000	24,330	35,000		35,000
585044	Crim Crt Mental Comp		31,250	30,000	17,900	30,000		30,000
585071	Litigation Expense		5,780	2,500	5,527	2,500		2,500
585142	Expert Witness Serv		11,836	27,000	18,151	27,000		27,000
585143	Psych Exam/Testimony		8,647	25,000	10,300	25,000		25,000
585152	Polygraph		0	1,000	0	1,000		1,000
585153	Investigative		47,590	34,000	33,468	34,000		34,000
585154	Interpreter Fees		3,559	10,000	4,568	10,000		10,000
585155	Cap Murder-Othr Cost		0	10,000	197	10,000		10,000
585156	Crim Appeal-OthrCost		0	5,000	0	5,000		5,000
585157	Crim Appl Othr Litig		652	250	74	250		250
585161	Cap Murder-Investig		5,036	5,000	16,886	5,000		5,000
585162	Cap Murder-ExpertWit		25,996	5,500	84,598	5,500		5,500
585163	CapMurder Othr Litig		4,943	8,500	23,358	8,500		8,500
588261	Education		505	3,000	150	3,000		3,000

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request		2026 Recommended	2025 vs 2026 Comparison
	#Ee					#Ee		
Totals - Salaries		550,457	552,884	473,831	567,256		567,256	14,372
Totals - Operating		1,754,807	2,364,253	2,046,858	1,803,153		1,803,153	(561,100)
Totals - Capital		0	0	0	0		0	0
Grand Total		2,305,264	2,917,137	2,520,690	2,370,409		2,370,409	(546,728)

Comments

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

10000 General Fund

4124500000 372nd District Court

Hon. Julie Lugo

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	5.00	393,437	406,525	344,799	5.00	388,907	(17,618)
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	393,437	406,525	344,799	0.00	388,907	(17,618)
512011	Overtime Salaries		15,446	5,000	11,958		5,000	0
512103	Certification Pay		720	720	1,080		720	0
513011	FICA		29,817	31,537	26,103		30,189	(1,348)
513021	Retirement		79,975	50,516	49,752		47,435	(3,081)
513031	Employee Group Ins		54,625	57,000	47,500		57,000	0
521011	Supplies		2,853	3,000	1,499		3,000	0
522041	Clothing		0	384	200		384	0
524001	Dues		290	250	0		250	0
575614	Visit Court Reporter		8,844	8,400	8,372		7,000	(1,400)
584011	Counsel Fees-Courts		1,501,090	1,652,550	1,217,499		1,342,550	(310,000)
584041	Cnsl Fees-Cap Murder		66,695	100,000	299,753		100,000	0
584051	Cnsl Fees-Crim Appls		70,433	65,000	45,485		65,000	0
584061	Counsel Fees DNA		3,300	0	0		0	0
585031	Reporter's Records		45,258	35,000	84,132		35,000	0
585044	Crim Crt Mental Comp		40,967	30,000	36,329		30,000	0
585071	Litigation Expense		2,313	2,500	16		2,500	0
585142	Expert Witness Serv		25,898	10,000	19,792		10,000	0
585143	Psych Exam/Testimony		14,827	25,000	14,060		25,000	0
585152	Polygraph		4,900	1,000	0		1,000	0
585153	Investigative		57,559	30,000	43,102		30,000	0
585154	Interpreter Fees		5,804	8,000	6,703		8,000	0
585155	Cap Murder-Othr Cost		88	0	79		0	0
585157	Crim Appl Othr Litig		28	0	11		0	0
585161	Cap Murder-Investig		4,024	0	12,609		0	0
585162	Cap Murder-ExpertWit		13,500	0	51,521		0	0
585163	CapMurder Othr Litig		0	0	18,400		0	0
588261	Education		470	2,000	265		2,000	0

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request		2026 Recommended	2025 vs 2026 Comparison
	#Ee					#Ee		
Totals - Salaries		574,021	551,298	481,193	529,251		529,251	(22,047)
Totals - Operating		1,869,140	1,973,084	1,859,828	1,661,684		1,661,684	(311,400)
Totals - Capital		0	0	0	0		0	0
Grand Total		2,443,161	2,524,382	2,341,020	2,190,935		2,190,935	(333,447)

Comments

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

10000 General Fund

4124800000 396th District Court

Hon Vincent Giardino

Commitment Item		2024	2025	2025	2026	2026		2025 vs 2026	
		Expenditures	Appropriated	YTD	Request	Recommended	Comparison		
	#Ee					#Ee			
	Salaries	3.00	389,925	259,893	219,770	231,338	3.00	231,338	(28,555)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	389,925	259,893	219,770	231,338	0.00	231,338	(28,555)
512011	Overtime Salaries		4,093	1,500	728	1,500		1,500	0
512103	Certification Pay		1,380	0	180	0		0	0
513011	FICA		29,004	33,002	16,252	17,813		17,813	(15,189)
513021	Retirement		77,535	52,880	31,141	27,987		27,987	(24,893)
513031	Employee Group Ins		56,050	57,000	28,025	34,200		34,200	(22,800)
521011	Supplies		2,249	3,000	1,914	3,000		3,000	0
524001	Dues		83	200	0	200		200	0
529151	Bonds		71	0	0	0		0	0
575614	Visit Court Reporter		10,405	24,500	19,451	14,500		14,500	(10,000)
584011	Counsel Fees-Courts		1,433,727	1,283,500	1,529,949	1,283,500		1,283,500	0
584041	Cnsl Fees-Cap Murder		126,155	396,050	148,942	396,050		396,050	0
584051	Cnsl Fees-Crim Appls		104,017	67,500	44,708	67,500		67,500	0
585031	Reporter's Records		31,324	35,000	25,186	35,000		35,000	0
585044	Crim Crt Mental Comp		42,878	30,000	25,233	30,000		30,000	0
585071	Litigation Expense		10,060	2,500	6,760	2,500		2,500	0
585142	Expert Witness Serv		28,112	20,000	10,000	20,000		20,000	0
585143	Psych Exam/Testimony		37,623	30,000	13,675	30,000		30,000	0
585152	Polygraph		0	1,000	0	1,000		1,000	0
585153	Investigative		46,661	34,000	14,632	34,000		34,000	0
585154	Interpreter Fees		12,813	6,000	3,280	6,000		6,000	0
585155	Cap Murder-Othr Cost		58	0	396	0		0	0
585157	Crim Appl Othr Litig		39	0	0	0		0	0
585161	Cap Murder-Investig		7,455	0	12,757	0		0	0
585162	Cap Murder-ExpertWit		10,721	0	21,281	0		0	0
585163	CapMurder Othr Litig		0	0	6,805	0		0	0
588261	Education		2,495	3,000	195	3,000		3,000	0

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request		2026 Recommended	2025 vs 2026 Comparison
	#Ee					#Ee		
Totals - Salaries		557,987	404,275	296,096	312,838		312,838	(91,437)
Totals - Operating		1,906,943	1,936,250	1,885,163	1,926,250		1,926,250	(10,000)
Totals - Capital		0	0	0	0		0	0
Grand Total		2,464,930	2,340,525	2,181,259	2,239,088		2,239,088	(101,437)

Comments

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

Hon. R Gonzalez Jr

Commitment Item		2024	2025	2025	2026	2026	2025 vs 2026
	#Ee	Expenditures	Appropriated	YTD	Request	Recommended	Comparison
		5.00	374,690	411,392	268,414	397,123	5.00 397,123 (14,269)
		0.00	0	0	0	0	0.00 0 0
		0.00	0	0	0	0	0.00 0 0
511011	Total Salary	0.00	374,690	411,392	268,414	397,123	0.00 397,123 (14,269)
512011	Overtime Salaries		7,210	0	7,107	0	0 0
512103	Certification Pay		900	0	600	0	0 0
513011	FICA		28,570	31,472	20,557	30,380	30,380 (1,092)
513021	Retirement		74,862	50,214	38,513	47,735	47,735 (2,479)
513031	Employee Group Ins		55,100	57,000	39,900	57,000	57,000 0
521011	Supplies		2,458	3,000	2,843	3,000	3,000 0
522041	Clothing		269	768	250	768	768 0
524001	Dues		280	200	165	200	200 0
526021	Equipment Maint		0	0	707	0	0 0
575614	Visit Court Reporter		17,168	17,600	17,321	11,500	11,500 (6,100)
584011	Counsel Fees-Courts		1,449,961	1,750,000	1,049,503	1,400,000	1,400,000 (350,000)
584041	Cnsl Fees-Cap Murder		245,964	200,000	598,287	200,000	200,000 0
584051	Cnsl Fees-Crim Appls		52,551	60,000	53,001	60,000	60,000 0
585031	Reporter's Records		48,802	35,000	108,386	35,000	35,000 0
585044	Crim Crt Mental Comp		38,420	30,000	25,566	30,000	30,000 0
585045	Court Costs		0	0	540	0	0 0
585071	Litigation Expense		2,638	5,000	20,942	5,000	5,000 0
585142	Expert Witness Serv		21,705	20,000	86,693	20,000	20,000 0
585143	Psych Exam/Testimony		18,488	25,000	15,535	25,000	25,000 0
585152	Polygraph		0	1,000	0	1,000	1,000 0
585153	Investigative		61,955	36,000	35,800	36,000	36,000 0
585154	Interpreter Fees		10,271	10,000	10,155	10,000	10,000 0
585155	Cap Murder-Othr Cost		3,170	0	1,432	0	0 0
585161	Cap Murder-Investig		39,212	0	34,617	0	0 0
585162	Cap Murder-ExpertWit		46,727	0	40,494	0	0 0
585163	CapMurder Othr Litig		129,042	0	62,334	0	0 0
588261	Education		225	2,500	1,144	2,500	2,500 0

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request		2026 Recommended	2025 vs 2026 Comparison
	#Ee					#Ee		
Totals - Salaries		541,332	550,078	375,092	532,238		532,238	(17,840)
Totals - Operating		2,189,305	2,196,068	2,165,715	1,839,968		1,839,968	(356,100)
Totals - Capital		0	0	0	0		0	0
Grand Total		2,730,637	2,746,146	2,540,807	2,372,206		2,372,206	(373,940)

Comments

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

10000 General Fund

4125000000 485th District Court

Hon. Steven Jumes

Commitment Item		2024	2025	2025	2026	2026		2025 vs 2026	
		Expenditures	Appropriated	YTD	Request	Recommended		Comparison	
	#Ee					#Ee			
	Salaries	4.00	336,728	351,991	296,104	349,269	4.00	349,269	(2,722)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	336,728	351,991	296,104	349,269	0.00	349,269	(2,722)
512011	Overtime Salaries		7,698	0	5,476	0		0	0
512103	Certification Pay		720	0	600	0		0	0
513011	FICA		25,060	26,928	22,041	26,719		26,719	(209)
513021	Retirement		67,518	43,016	42,180	41,982		41,982	(1,034)
513031	Employee Group Ins		45,600	45,600	39,900	45,600		45,600	0
521011	Supplies		2,663	3,000	582	3,000		3,000	0
521095	Cert Copies/Trans		229	0	0	0		0	0
522041	Clothing		0	768	0	768		768	0
524001	Dues		130	200	0	200		200	0
529151	Bonds		71	71	0	71		71	0
575611	Contract Labor		520	0	0	0		0	0
575614	Visit Court Reporter		2,601	11,500	2,947	11,500		11,500	0
584011	Counsel Fees-Courts		2,070,048	2,070,000	1,915,013	1,750,000		1,750,000	(320,000)
584041	Cnsl Fees-Cap Murder		85,585	100,000	55,635	100,000		100,000	0
584051	Cnsl Fees-Crim Appls		46,825	60,000	43,196	60,000		60,000	0
585031	Reporter's Records		27,999	4,000	35,799	4,000		4,000	0
585044	Crim Crt Mental Comp		36,260	30,000	30,118	30,000		30,000	0
585071	Litigation Expense		7,797	1,000	900	1,000		1,000	0
585141	Crime Lab Service		3,000	0	0	0		0	0
585142	Expert Witness Serv		35,566	7,000	45,285	7,000		7,000	0
585143	Psych Exam/Testimony		10,141	10,000	7,686	10,000		10,000	0
585144	Psych Ex-Defnse Only		0	0	4,750	0		0	0
585152	Polygraph		4,500	0	0	0		0	0
585153	Investigative		58,516	10,000	43,342	10,000		10,000	0
585154	Interpreter Fees		10,148	6,000	13,525	6,000		6,000	0
585155	Cap Murder-Othr Cost		1,541	0	0	0		0	0
585157	Crim Appl Othr Litig		12	0	0	0		0	0
585161	Cap Murder-Investig		0	0	15,992	0		0	0
585162	Cap Murder-ExpertWit		5,550	0	17,895	0		0	0
585163	CapMurder Othr Litig		6,718	0	0	0		0	0
588261	Education		2,810	3,000	500	3,000		3,000	0

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request		2026 Recommended	2025 vs 2026 Comparison
	#Ee					#Ee		
Totals - Salaries		483,324	467,535	406,301	463,570		463,570	(3,965)
Totals - Operating		2,419,227	2,316,539	2,233,164	1,996,539		1,996,539	(320,000)
Totals - Capital		0	0	0	0		0	0
Grand Total		2,902,552	2,784,074	2,639,464	2,460,109		2,460,109	(323,965)

Comments

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

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	12.00	1,640,166	1,737,970	1,347,029	1,717,788	12.00	1,717,788	(20,182)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	1,640,166	1,737,970	1,347,029	1,717,788	0.00	1,717,788	(20,182)
511021	Temp/Part Time Sal		424,911	343,394	345,253	343,394		343,394	0
512011	Overtime Salaries		4,712	0	936	0		0	0
513011	FICA		151,873	159,271	125,008	157,727		157,727	(1,544)
513021	Retirement		320,675	206,668	189,269	206,551		206,551	(117)
513031	Employee Group Ins		126,350	136,800	109,250	136,800		136,800	0
513032	Retiree Group Ins		0	0	667	0		0	0
514041	Mobile Phone Allow		960	600	800	600		600	0
515071	Tuition Reimburse		0	0	2,341	0		0	0
521011	Supplies		4,673	5,000	2,879	5,000		5,000	0
522069	Subscriptions		0	250	0	250		250	0
524001	Dues		120	2,000	145	0		0	(2,000)
526021	Equipment Maint		0	750	0	750		750	0
569011	Professional Service		5,252	20,000	0	15,000		15,000	(5,000)
575614	Visit Court Reporter		3,902	5,000	2,136	5,000		5,000	0
578025	Software Maint/Licen		57,900	81,269	10,133	81,269		81,269	0
585031	Reporter's Records		0	2,400	125	2,400		2,400	0
585044	Crim Crt Mental Comp		0	1,150	700	1,150		1,150	0
585154	Interpreter Fees		12,631	20,000	20,793	20,000		20,000	0
588261	Education		8,970	13,500	2,709	15,500		15,500	2,000

Commitment Item	#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
Totals - Salaries		2,669,648	2,584,703	2,120,553	2,562,860		2,562,860	(21,843)
Totals - Operating		93,448	151,319	39,619	146,319		146,319	(5,000)
Totals - Capital		0	0	0	0		0	0
Grand Total		2,763,096	2,736,022	2,160,172	2,709,179		2,709,179	(26,843)

Comments

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

L. SPECIAL SALARY PROVISIONS

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

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

10000 General Fund

4131100000 231st District Court

Hon.Jesus Nevarez Jr

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	8.00	611,238	642,914	505,078	759,437	8.00	759,437	116,523
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	611,238	642,914	505,078	759,437	0.00	759,437	116,523
512011	Overtime Salaries		1,312	500	132	500		500	0
512103	Certification Pay		1,440	1,000	960	1,000		1,000	0
513011	FICA		45,524	49,298	37,541	58,212		58,212	8,914
513021	Retirement		119,949	78,517	71,361	91,465		91,465	12,948
513031	Employee Group Ins		79,800	79,800	65,550	91,200		91,200	11,400
521011	Supplies		2,117	2,200	1,625	2,200		2,200	0
522041	Clothing		488	600	291	600		600	0
524001	Dues		1,240	1,000	370	1,000		1,000	0
526021	Equipment Maint		1,037	1,100	686	1,100		1,100	0
575613	Visiting Judges		0	0	428	0		0	0
575614	Visit Court Reporter		18,514	17,700	17,246	11,500		11,500	(6,200)
584011	Counsel Fees-Courts		12,639	50,000	17,230	50,000		50,000	0
584021	Counsel Fees-Juvenil		950	0	0	0		0	0
584022	Counsel Fees - CPS		0	539,189	0	539,189		539,189	0
584062	Cnsl Fees-CPS-Child		239,653	0	195,887	0		0	0
584063	Cnsl FeesCPS-CstMthr		159,500	0	111,056	0		0	0
584064	Cnsl FeesCPS-CstFthr		20,005	0	16,865	0		0	0
584065	Cnsl-CPS-Cstal FTHR		12,865	0	3,040	0		0	0
584066	Cnsl FeesCPS-Cst M&F		0	0	1,185	0		0	0
584068	Cnsl-CPS-NonCtl Mthr		10,315	0	12,885	0		0	0
584069	Cnsl-CPS-NCtlAL Mthr		1,080	0	0	0		0	0
584070	Cnsl-CPS-NonCtl Fthr		53,845	0	45,840	0		0	0
584071	Cnsl-CPS-NCtlAL Fthr		27,345	0	15,140	0		0	0
584072	Cnsl-CPS-NCtlUL Fthr		4,950	0	7,040	0		0	0
584073	Cnsl-CPS-NCtlUK Fthr		10,170	0	6,103	0		0	0
584076	Cnsl FeesCPS-Appl Ad		10,595	0	16,785	0		0	0
585031	Reporter's Records		7,810	5,100	17,140	5,100		5,100	0
585154	Interpreter Fees		7,260	10,000	7,986	10,000		10,000	0
585167	CPS-Othr Litigation		1,453	0	2,362	0		0	0
588261	Education		625	2,000	210	2,000		2,000	0

Commitment Item	#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
Totals - Salaries		859,263	852,029	680,621	1,001,814		1,001,814	149,785
Totals - Operating		604,457	628,889	497,399	622,689		622,689	(6,200)
Totals - Capital		0	0	0	0		0	0
Grand Total		1,463,720	1,480,918	1,178,021	1,624,503		1,624,503	143,585

Comments

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

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

10000 General Fund

4131500000 233rd District Court

Hon. Kenneth Newell

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	9.00	964,597	979,758	806,742	969,844	9.00	969,844	(9,914)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	964,597	979,758	806,742	969,844	0.00	969,844	(9,914)
511026	Visiting Judges		0	0	350	0		0	0
512011	Overtime Salaries		575	0	0	0		0	0
512103	Certification Pay		1,440	2,266	1,200	2,266		2,266	0
513011	FICA		71,184	75,125	59,656	74,367		74,367	(758)
513021	Retirement		188,774	118,208	112,581	116,848		116,848	(1,360)
513031	Employee Group Ins		102,600	102,600	89,775	102,600		102,600	0
521011	Supplies		2,460	3,250	1,126	4,225		3,250	0
522041	Clothing		0	845	0	845		845	0
524001	Dues		295	1,170	354	1,170		1,170	0
526021	Equipment Maint		588	600	356	600		600	0
566071	Child Advocates		20,000	26,000	0	26,000		26,000	0
575614	Visit Court Reporter		11,818	15,000	7,394	15,000		15,000	0
584011	Counsel Fees-Courts		10,640	22,500	20,570	22,500		22,500	0
584022	Counsel Fees - CPS		0	777,783	0	900,000		777,783	0
584062	Cnsl Fees-CPS-Child		297,090	0	194,577	0		0	0
584063	Cnsl FeesCPS-CstMthr		122,258	0	101,017	0		0	0
584064	Cnsl FeesCPS-CstFthr		49,380	0	16,144	0		0	0
584065	Cnsl-CPS-Cstal FTHR		14,675	0	10,005	0		0	0
584068	Cnsl-CPS-NonCtl Mthr		20,280	0	7,895	0		0	0
584069	Cnsl-CPS-NCtlAL Mthr		820	0	875	0		0	0
584070	Cnsl-CPS-NonCtl Fthr		42,090	0	41,990	0		0	0
584071	Cnsl-CPS-NCtlAL Fthr		18,585	0	19,555	0		0	0
584072	Cnsl-CPS-NCtlUL Fthr		8,530	0	3,625	0		0	0
584073	Cnsl-CPS-NCtlUK Fthr		3,878	0	3,010	0		0	0
584076	Cnsl FeesCPS-Appl Ad		7,980	0	15,725	0		0	0
585031	Reporter's Records		8,295	15,000	3,125	15,000		15,000	0
585154	Interpreter Fees		7,042	16,250	9,650	16,250		16,250	0
585167	CPS-Othr Litigation		6,400	0	1,033	0		0	0
588261	Education		4,080	7,150	250	9,295		7,150	0
588293	Travel-Taxable Meals		60	0	0	0		0	0

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request		2026 Recommended	2025 vs 2026 Comparison
	#Ee					#Ee		
Totals - Salaries		1,329,170	1,277,957	1,070,304	1,265,925		1,265,925	(12,032)
Totals - Operating		657,243	885,548	458,275	1,010,885		885,548	0
Totals - Capital		0	0	0	0		0	0
Grand Total		1,986,413	2,163,505	1,528,579	2,276,810		2,151,473	(12,032)

Comments

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

10000 General Fund

4132100000 322nd District Court

Hon. James Munford

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
	#Ee					#Ee			
	Salaries	4.00	384,720	395,696	332,040	395,720	4.00	395,720	24
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	384,720	395,696	332,040	395,720	0.00	395,720	24
513011	FICA		27,406	30,271	23,922	30,273		30,273	2
513021	Retirement		75,021	47,500	46,263	47,566		47,566	66
513031	Employee Group Ins		45,600	45,600	39,900	45,600		45,600	0
521011	Supplies		2,786	3,000	2,611	3,000		3,000	0
524001	Dues		865	800	865	800		800	0
526021	Equipment Maint		343	350	151	350		350	0
529151	Bonds		0	0	95	0		0	0
575614	Visit Court Reporter		11,749	11,500	9,359	11,500		11,500	0
584011	Counsel Fees-Courts		14,255	20,000	12,855	20,000		20,000	0
584022	Counsel Fees - CPS		0	500,000	0	500,000		500,000	0
584062	Cnsl Fees-CPS-Child		264,588	0	222,763	0		0	0
584063	Cnsl FeesCPS-CstMthr		128,940	0	123,423	0		0	0
584064	Cnsl FeesCPS-CstFthr		18,715	0	43,070	0		0	0
584065	Cnsl-CPS-Cstal FTHR		9,920	0	6,810	0		0	0
584066	Cnsl FeesCPS-Cst M&F		220	0	0	0		0	0
584068	Cnsl-CPS-NonCtl Mthr		11,545	0	6,925	0		0	0
584069	Cnsl-CPS-NCtlAL Mthr		0	0	125	0		0	0
584070	Cnsl-CPS-NonCtl Fthr		51,750	0	36,998	0		0	0
584071	Cnsl-CPS-NCtlAL Fthr		18,900	0	28,010	0		0	0
584072	Cnsl-CPS-NCtlUL Fthr		6,295	0	7,435	0		0	0
584073	Cnsl-CPS-NCtlUK Fthr		9,405	0	3,735	0		0	0
584074	Cnsl-CPS-NonCtl M&F		260	0	0	0		0	0
584076	Cnsl FeesCPS-Appl Ad		39,908	0	10,320	0		0	0
584078	Cnsl FeesCPS-Appl Ch		0	0	180	0		0	0
585031	Reporter's Records		3,690	6,000	6,338	6,000		6,000	0
585154	Interpreter Fees		11,504	15,000	8,932	15,000		15,000	0
585167	CPS-Othr Litigation		2,681	0	1,400	0		0	0
588261	Education		3,503	3,500	695	3,500		3,500	0

Commitment Item	#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
Totals - Salaries		532,747	519,067	442,125	519,159		519,159	92
Totals - Operating		611,821	560,150	533,094	560,150		560,150	0
Totals - Capital		0	0	0	0		0	0
Grand Total		1,144,568	1,079,217	975,219	1,079,309		1,079,309	92

Comments

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

10000 General Fund

4132500000 323rd District Court

Hon. Alex Kim

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	6.00	589,810	601,600	496,675	602,186	6.00	602,186	586
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	589,810	601,600	496,675	602,186	0.00	602,186	586
511021	Temp/Part Time Sal		34,222	63,000	28,390	63,000		63,000	0
513011	FICA		45,727	50,842	38,357	50,887		50,887	45
513021	Retirement		115,025	71,773	69,226	72,383		72,383	610
513031	Employee Group Ins		67,450	68,400	57,950	68,400		68,400	0
513032	Retiree Group Ins		0	0	667	0		0	0
521011	Supplies		2,633	4,600	2,089	4,600		4,600	0
524001	Dues		0	300	75	300		300	0
526022	Office Equip Maint		0	0	279	0		0	0
529151	Bonds		0	0	125	0		0	0
540000	Capital Outlay		0	0	0	18,644		0	0
575613	Visiting Judges		8,948	15,000	5,484	15,000		15,000	0
575614	Visit Court Reporter		2,341	2,500	2,411	2,500		2,500	0
584011	Counsel Fees-Courts		0	0	24,620	0		0	0
584021	Counsel Fees-Juvenil		1,089,695	900,000	802,231	900,000		900,000	0
584022	Counsel Fees - CPS		15,290	20,000	13,380	20,000		20,000	0
584023	Cnsl Fees-Juv Det&Tr		267,656	300,000	146,555	300,000		300,000	0
584041	Cnsl Fees-Cap Murder		29,993	50,000	0	50,000		50,000	0
584051	Cnsl Fees-Crim Appls		25,405	50,000	13,655	50,000		50,000	0
584061	Counsel Fees DNA		0	0	375	500		500	500
584062	Cnsl Fees-CPS-Child		2,425	0	0	0		0	0
584068	Cnsl-CPS-NonCtl Mthr		150	0	0	0		0	0
585031	Reporter's Records		4,400	10,000	9,335	10,000		10,000	0
585071	Litigation Expense		3,488	0	0	0		0	0
585142	Expert Witness Serv		8,286	10,000	0	10,000		10,000	0
585143	Psych Exam/Testimony		83,094	250,000	69,600	250,000		150,000	(100,000)
585153	Investigative		1,000	4,000	674	4,000		4,000	0
585154	Interpreter Fees		6,873	20,000	4,274	20,000		20,000	0
588261	Education		2,884	5,000	0	5,000		5,000	0
588293	Travel-Taxable Meals		60	0	0	0		0	0

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request		2026 Recommended	2025 vs 2026 Comparison
	#Ee					#Ee		
Totals - Salaries		852,234	855,615	691,265	856,856		856,856	1,241
Totals - Operating		1,554,619	1,641,400	1,095,163	1,641,900		1,541,900	(99,500)
Totals - Capital		0	0	0	18,644		0	0
Grand Total		2,406,854	2,497,015	1,786,427	2,517,400		2,398,756	(98,259)

Comments

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

10000 General Fund

4133100000 324th District Court

Hon. Beth Poulos

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	4.00	402,705	387,966	325,553	387,989	4.00	387,989	23
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	402,705	387,966	325,553	387,989	0.00	387,989	23
513011	FICA		29,278	29,680	23,774	29,682		29,682	2
513021	Retirement		78,543	46,564	45,359	46,637		46,637	73
513031	Employee Group Ins		44,650	45,600	39,900	45,600		45,600	0
521011	Supplies		1,765	2,400	1,416	2,400		2,400	0
524001	Dues		75	320	0	320		320	0
526021	Equipment Maint		343	400	461	400		400	0
575613	Visiting Judges		0	0	357	0		0	0
575614	Visit Court Reporter		5,046	21,891	19,443	11,891		11,891	(10,000)
584011	Counsel Fees-Courts		11,876	65,000	16,335	15,000		15,000	(50,000)
584022	Counsel Fees - CPS		0	509,190	0	509,190		509,190	0
584062	Cnsl Fees-CPS-Child		270,233	0	230,538	0		0	0
584063	Cnsl FeesCPS-CstMthr		169,478	0	167,022	0		0	0
584064	Cnsl FeesCPS-CstFthr		38,928	0	40,648	0		0	0
584065	Cnsl-CPS-Cstal FTHR		16,315	0	10,345	0		0	0
584066	Cnsl FeesCPS-Cst M&F		2,025	0	3,290	0		0	0
584068	Cnsl-CPS-NonCtl Mthr		7,240	0	6,840	0		0	0
584069	Cnsl-CPS-NCtlAL Mthr		1,075	0	0	0		0	0
584070	Cnsl-CPS-NonCtl Fthr		43,608	0	39,578	0		0	0
584071	Cnsl-CPS-NCtlAL Fthr		17,340	0	19,253	0		0	0
584072	Cnsl-CPS-NCtlUL Fthr		5,620	0	4,495	0		0	0
584073	Cnsl-CPS-NCtlUK Fthr		5,620	0	9,540	0		0	0
584076	Cnsl FeesCPS-Appl Ad		21,840	0	11,858	0		0	0
585031	Reporter's Records		2,690	3,000	3,923	3,000		3,000	0
585154	Interpreter Fees		13,145	12,000	9,843	12,000		12,000	0
585167	CPS-Othr Litigation		5,921	0	5,300	0		0	0
588261	Education		2,922	3,500	530	3,500		3,500	0
588293	Travel-Taxable Meals		80	0	0	0		0	0

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request		2026 Recommended	2025 vs 2026 Comparison
	#Ee					#Ee		
Totals - Salaries		555,176	509,810	434,586	509,908		509,908	98
Totals - Operating		643,185	617,701	601,013	557,701		557,701	(60,000)
Totals - Capital		0	0	0	0		0	0
Grand Total		1,198,361	1,127,511	1,035,599	1,067,609		1,067,609	(59,902)

Comments

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

10000 General Fund

4133500000 325th District Court

Hon. Cynthia Terry

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
	#Ee					#Ee			
	Salaries	4.00	377,213	387,966	325,554	387,989	4.00	387,989	23
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	377,213	387,966	325,554	387,989	0.00	387,989	23
513011	FICA		26,610	29,680	23,187	29,682		29,682	2
513021	Retirement		73,568	46,564	45,359	46,637		46,637	73
513031	Employee Group Ins		45,600	45,600	39,900	45,600		45,600	0
521011	Supplies		1,947	2,700	576	2,700		2,700	0
524001	Dues		200	300	30	300		300	0
526021	Equipment Maint		0	5,423	0	5,423		5,423	0
575613	Visiting Judges		0	0	439	0		0	0
575614	Visit Court Reporter		11,957	13,900	12,753	11,500		11,500	(2,400)
584011	Counsel Fees-Courts		15,547	40,000	17,145	15,000		15,000	(25,000)
584022	Counsel Fees - CPS		100	460,000	0	460,000		460,000	0
584062	Cnsl Fees-CPS-Child		219,445	0	194,528	0		0	0
584063	Cnsl FeesCPS-CstMthr		134,573	0	115,495	0		0	0
584064	Cnsl FeesCPS-CstFthr		30,763	0	25,970	0		0	0
584065	Cnsl-CPS-Cstal FTHR		6,375	0	3,140	0		0	0
584066	Cnsl FeesCPS-Cst M&F		930	0	1,035	0		0	0
584068	Cnsl-CPS-NonCtl Mthr		7,705	0	11,225	0		0	0
584069	Cnsl-CPS-NCtlAL Mthr		80	0	560	0		0	0
584070	Cnsl-CPS-NonCtl Fthr		43,590	0	67,828	0		0	0
584071	Cnsl-CPS-NCtlAL Fthr		27,550	0	33,793	0		0	0
584072	Cnsl-CPS-NCtlUL Fthr		7,380	0	6,944	0		0	0
584073	Cnsl-CPS-NCtlUK Fthr		4,180	0	4,485	0		0	0
584076	Cnsl FeesCPS-Appl Ad		8,700	0	4,605	0		0	0
584078	Cnsl FeesCPS-Appl Ch		0	0	120	0		0	0
585031	Reporter's Records		2,584	4,000	4,855	4,000		4,000	0
585154	Interpreter Fees		11,872	12,000	6,002	12,000		12,000	0
585167	CPS-Othr Litigation		2,115	0	3,230	0		0	0
588261	Education		2,111	6,000	2,422	7,000		5,000	(1,000)
588293	Travel-Taxable Meals		60	0	0	0		0	0

Commitment Item	#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
Totals - Salaries		522,991	509,810	434,000	509,908		509,908	98
Totals - Operating		539,762	544,323	517,179	517,923		515,923	(28,400)
Totals - Capital		0	0	0	0		0	0
Grand Total		1,062,753	1,054,133	951,179	1,027,831		1,025,831	(28,302)

Comments

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

10000 General Fund

4134100000 360th District Court

Hon.Patricia Bennett

Commitment Item		#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
	Salaries	6.00	534,947	558,045	482,365	566,193	6.00	566,193	8,148
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	534,947	558,045	482,365	566,193	0.00	566,193	8,148
512011	Overtime Salaries		587	0	0	0		0	0
513011	FICA		39,609	42,691	35,499	43,314		43,314	623
513021	Retirement		104,399	67,603	66,971	68,057		68,057	454
513031	Employee Group Ins		66,500	68,400	58,900	68,400		68,400	0
521011	Supplies		587	2,100	1,415	2,100		2,100	0
522041	Clothing		0	1,068	0	1,068		1,068	0
524001	Dues		400	400	400	400		400	0
526021	Equipment Maint		2,750	2,750	500	2,750		2,750	0
575613	Visiting Judges		0	0	1,169	0		0	0
575614	Visit Court Reporter		17,075	24,230	22,469	11,500		11,500	(12,730)
584011	Counsel Fees-Courts		17,734	20,000	17,661	20,000		20,000	0
584022	Counsel Fees - CPS		0	540,000	950	540,000		540,000	0
584062	Cnsl Fees-CPS-Child		302,290	0	186,659	0		0	0
584063	Cnsl FeesCPS-CstMthr		124,152	0	107,295	0		0	0
584064	Cnsl FeesCPS-CstFthr		20,947	0	10,230	0		0	0
584065	Cnsl-CPS-Cstal FTHR		10,665	0	5,895	0		0	0
584066	Cnsl FeesCPS-Cst M&F		445	0	2,415	0		0	0
584068	Cnsl-CPS-NonCtl Mthr		10,355	0	9,330	0		0	0
584069	Cnsl-CPS-NCtlAL Mthr		210	0	410	0		0	0
584070	Cnsl-CPS-NonCtl Fthr		41,425	0	20,543	0		0	0
584071	Cnsl-CPS-NCtlAL Fthr		18,548	0	26,440	0		0	0
584072	Cnsl-CPS-NCtlUL Fthr		4,025	0	6,160	0		0	0
584073	Cnsl-CPS-NCtlUK Fthr		11,575	0	8,000	0		0	0
584076	Cnsl FeesCPS-Appl Ad		10,380	0	12,088	0		0	0
584078	Cnsl FeesCPS-Appl Ch		2,925	0	1,320	0		0	0
585031	Reporter's Records		8,680	14,000	540	14,000		14,000	0
585154	Interpreter Fees		8,931	15,000	8,879	15,000		15,000	0
585167	CPS-Othr Litigation		11,595	0	3,493	0		0	0
588261	Education		2,862	3,500	854	4,000		3,500	0
588291	Travel		0	0	1,201	0		0	0

Commitment Item	#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
Totals - Salaries		746,042	736,739	643,734	745,964		745,964	9,225
Totals - Operating		628,554	623,048	456,313	610,818		610,318	(12,730)
Totals - Capital		0	0	0	0		0	0
Grand Total		1,374,595	1,359,787	1,100,047	1,356,782		1,356,282	(3,505)

Comments

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

10000 General Fund

4192100000 Special Judges

Helen Giese

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
569011	Professional Service	148,464	0	0	0	0	0	0
575613	Visiting Judges	114	0	0	0	0	0	0
575614	Visit Court Reporter	1,301	0	0	0	0	0	0
588291	Travel	10,318	0	0	0	0	0	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		160,197	0	0	0		0	0
Totals - Capital		0	0	0	0		0	0
Grand Total		160,197	0	0	0		0	0

10000 General Fund

4192500000 Criminal Courts

Beverly Honkomp

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	52.00	3,699,938	3,772,342	3,264,211	3,762,016	52.00	3,762,016	(10,326)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	3,699,938	3,772,342	3,264,211	3,762,016	0.00	3,762,016	(10,326)
511021	Temp/Part Time Sal		90,507	26,840	64,794	21,840		21,840	(5,000)
511025	Salaries - Project		127,432	81,971	0	81,971		81,971	0
512011	Overtime Salaries		66,680	0	21,785	0		0	0
512101	Premium Pay		16,806	0	13,076	0		0	0
513011	FICA		283,707	296,330	244,824	295,883		295,883	(447)
513021	Retirement		735,551	450,884	459,236	452,425		452,425	1,541
513031	Employee Group Ins		579,500	592,800	508,725	592,800		592,800	0
513051	Unemployment Insur.		3,634	0	0	0		0	0
514011	Mileage Allowance		317	35	230	35		35	0
514041	Mobile Phone Allow		360	1,920	0	1,920		1,920	0
521011	Supplies		13,337	13,350	7,439	15,000		13,350	0
522069	Subscriptions		0	0	0	2,200		2,200	2,200
524001	Dues		698	1,500	320	2,000		2,000	500
524153	On-line Service		36,246	42,620	37,760	42,620		42,620	0
526021	Equipment Maint		12,402	12,500	10,256	16,190		16,190	3,690
529151	Bonds		142	0	71	0		0	0
540000	Capital Outlay		0	0	0	31,770		0	0
565021	ArmoredCar Messenger		4,893	5,000	4,948	5,000		5,000	0
572222	Laboratory Costs		9,853	4,000	3,082	4,000		4,000	0
576285	Meeting Expenses		574	1,000	0	1,000		1,000	0
588261	Education		3,697	10,750	5,888	11,000		11,000	250
588291	Travel		2,179	5,000	201	5,000		5,000	0
592011	Grant Matching Funds		0	8,000	0	8,000		8,000	0
592021	Operating Sub-Grants		44,456	75,000	0	75,000		75,000	0
Totals - Salaries			5,604,431	5,223,122	4,576,881	5,208,890		5,208,890	(14,232)
Totals - Operating			128,476	178,720	69,964	187,010		185,360	6,640
Totals - Capital			0	0	0	31,770		0	0
Grand Total			5,732,907	5,401,842	4,646,846	5,427,670		5,394,250	(7,592)

10000 General Fund

4192600000 Grand Jury

Beverly Honkomp

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
511011	Salaries	2.00	174,225	192,066	159,297	186,523	2.00	186,523	(5,543)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
	Total Salary	0.00	174,225	192,066	159,297	186,523	0.00	186,523	(5,543)
	Certification Pay		1,440	1,440	1,200	1,440		1,440	0
	FICA		12,540	14,804	11,672	14,380		14,380	(424)
	Retirement		34,475	24,339	22,517	22,594		22,594	(1,745)
	Employee Group Ins		22,800	22,800	19,950	22,800		22,800	0
	Supplies		1,166	1,200	962	1,200		1,200	0
522041	Clothing		0	768	0	768		768	0
Totals - Salaries			245,481	255,449	214,636	247,737		247,737	(7,712)
Totals - Operating			1,166	1,968	962	1,968		1,968	0
Totals - Capital			0	0	0	0		0	0
Grand Total			246,647	257,417	215,597	249,705		249,705	(7,712)

10000 General Fund

4192700000 Criminal Atty Appt

Beverly Honkomp

Commitment Item			2024	2025	2025	2026		2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
		#Ee					#Ee		
	Salaries	5.00	417,850	431,280	363,403	435,907	5.00	435,907	4,627
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	417,850	431,280	363,403	435,907	0.00	435,907	4,627
512011	Overtime Salaries		6,694	500	6,110	500		500	0
512101	Premium Pay		1,126	0	972	0		0	0
513011	FICA		30,800	33,032	27,035	33,386		33,386	354
513021	Retirement		83,006	52,248	51,362	52,456		52,456	208
513031	Employee Group Ins		57,000	57,000	49,875	57,000		57,000	0
521011	Supplies		6,338	6,100	1,949	6,100		6,100	0
524001	Dues		0	0	75	0		0	0
584011	Counsel Fees-Courts		101,686	100,000	83,011	100,000		100,000	0
585154	Interpreter Fees		0	500	0	500		500	0
588261	Education		541	1,900	500	1,900		1,900	0
588291	Travel		460	0	0	0		0	0
Totals - Salaries			596,476	574,060	498,757	579,249		579,249	5,189
Totals - Operating			109,025	108,500	85,535	108,500		108,500	0
Totals - Capital			0	0	0	0		0	0
Grand Total			705,501	682,560	584,293	687,749		687,749	5,189

10000 General Fund

4192800000 Criminal Mental Hlth

Beverly Honkomp

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	2.00	133,464	136,370	70,321	133,180	2.00	133,180	(3,190)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	133,464	136,370	70,321	133,180	0.00	133,180	(3,190)
512101	Premium Pay		1,045	0	596	0		0	0
513011	FICA		9,797	10,469	5,234	10,225		10,225	(244)
513021	Retirement		26,229	16,559	10,303	16,066		16,066	(493)
513031	Employee Group Ins		22,800	22,800	12,350	22,800		22,800	0
514041	Mobile Phone Allow		0	480	0	480		480	0
521011	Supplies		267	200	0	200		200	0
569011	Professional Service		11,700	17,500	17,490	17,500		17,500	0
584011	Counsel Fees-Courts		33,285	40,000	22,151	40,000		40,000	0
585044	Crim Crt Mental Comp		3,680	30,000	1,903	50,000		40,000	10,000
585154	Interpreter Fees		555	500	0	500		500	0
588261	Education		0	4,000	1,964	4,000		4,000	0
Totals - Salaries			193,335	186,678	98,804	182,751		182,751	(3,927)
Totals - Operating			49,487	92,200	43,507	112,200		102,200	10,000
Totals - Capital			0	0	0	0		0	0
Grand Total			242,822	278,878	142,312	294,951		284,951	6,073

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	4.00	497,892	518,856	432,217	510,205	4.00	510,205	(8,651)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	497,892	518,856	432,217	510,205	0.00	510,205	(8,651)
511021	Temp/Part Time Sal		0	4,320	0	4,320		4,320	0
512011	Overtime Salaries		2,628	2,000	926	2,000		2,000	0
512103	Certification Pay		720	720	600	720		720	0
513011	FICA		34,512	39,066	30,282	39,043		39,043	(23)
513021	Retirement		97,742	63,575	60,226	61,654		61,654	(1,921)
513031	Employee Group Ins		45,600	45,600	39,900	45,600		45,600	0
521011	Supplies		1,711	1,750	681	1,750		1,750	0
521021	Computer Supplies		65	0	0	0		0	0
522041	Clothing		429	450	493	450		450	0
524001	Dues		175	300	175	300		300	0
526021	Equipment Maint		196	200	0	200		200	0
575613	Visiting Judges		12,764	7,707	1,705	7,707		7,707	0
575614	Visit Court Reporter		5,983	4,750	1,072	5,000		5,000	250
584011	Counsel Fees-Courts		500	0	0	0		0	0
585031	Reporter's Records		2,040	5,000	760	5,000		5,000	0
585154	Interpreter Fees		0	250	0	250		250	0
588261	Education		1,040	3,250	3,241	3,000		3,000	(250)
Totals - Salaries			679,093	674,137	564,152	663,542		663,542	(10,595)
Totals - Operating			24,902	23,657	8,127	23,657		23,657	0
Totals - Capital			0	0	0	0		0	0
Grand Total			703,995	697,794	572,279	687,199		687,199	(10,595)

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

10000 General Fund

4210200000 County Ct at Law #2

Hon. Jennifer Rymell

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	4.00	494,605	515,686	421,203	489,904	4.00	489,904	(25,782)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	494,605	515,686	421,203	489,904	0.00	489,904	(25,782)
512103	Certification Pay		720	720	480	720		720	0
513011	FICA		34,640	38,340	29,769	37,006		37,006	(1,334)
513021	Retirement		96,802	62,954	59,056	58,973		58,973	(3,981)
513031	Employee Group Ins		45,600	45,600	37,525	45,600		45,600	0
521011	Supplies		950	1,800	1,062	1,800		1,800	0
522041	Clothing		0	384	301	1,000		384	0
524001	Dues		165	300	295	300		300	0
575613	Visiting Judges		11,217	9,800	9,775	9,500		9,500	(300)
585031	Reporter's Records		0	5,000	0	5,000		5,000	0
585154	Interpreter Fees		0	250	0	250		250	0
588261	Education		640	3,000	490	3,000		3,000	0
Totals - Salaries			672,368	663,300	548,032	632,203		632,203	(31,097)
Totals - Operating			12,972	20,534	11,924	20,850		20,234	(300)
Totals - Capital			0	0	0	0		0	0
Grand Total			685,340	683,834	559,956	653,053		652,437	(31,397)

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

Commitment Item		#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
511011	Salaries	4.00	407,793	494,831	361,482	489,080	4.00	489,080	(5,751)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511021	Total Salary	0.00	407,793	494,831	361,482	489,080	0.00	489,080	(5,751)
512103	Temp/Part Time Sal		0	1,500	0	1,500		1,500	0
513011	Certification Pay		0	720	0	720		720	0
513021	FICA		28,224	36,859	26,281	37,058		37,058	199
513031	Retirement		79,520	60,172	51,486	58,874		58,874	(1,298)
521011	Employee Group Ins		34,200	45,600	28,500	45,600		45,600	0
521021	Supplies		589	1,750	514	1,400		1,400	(350)
522041	Computer Supplies		141	0	0	0		0	0
524001	Clothing		0	450	0	450		450	0
529151	Dues		165	160	0	250		250	90
575613	Bonds		0	71	0	71		71	0
575614	Visiting Judges		387	7,707	0	7,707		7,707	0
584011	Visit Court Reporter		3,642	43,000	40,723	5,000		5,000	(38,000)
585031	Counsel Fees-Courts		18,813	30,500	28,050	25,000		25,000	(5,500)
585154	Reporter's Records		240	5,000	0	5,000		5,000	0
588261	Interpreter Fees		0	250	0	250		250	0
588291	Education		470	3,000	0	2,500		2,500	(500)
588293	Travel		0	1,100	0	1,500		1,100	0
	Travel-Taxable Meals		0	120	0	200		120	0
Totals - Salaries			549,737	639,682	467,749	632,832		632,832	(6,850)
Totals - Operating			24,447	93,108	69,287	49,328		48,848	(44,260)
Totals - Capital			0	0	0	0		0	0
Grand Total			574,184	732,790	537,036	682,160		681,680	(51,110)

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

Commitment Item		#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
	Salaries	4.00	497,250	518,442	430,621	509,889	4.00	509,889	(8,553)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	497,250	518,442	430,621	509,889	0.00	509,889	(8,553)
512011	Overtime Salaries		1,298	0	1,241	0		0	0
512103	Certification Pay		720	720	600	720		720	0
513011	FICA		35,282	38,550	30,694	38,535		38,535	(15)
513021	Retirement		97,573	63,286	60,418	61,376		61,376	(1,910)
513031	Employee Group Ins		45,125	45,600	39,900	45,600		45,600	0
521011	Supplies		1,805	2,200	1,802	2,200		2,200	0
522041	Clothing		0	384	0	384		384	0
524001	Dues		130	500	0	500		500	0
529151	Bonds		0	71	0	71		71	0
575613	Visiting Judges		0	7,707	0	7,707		7,707	0
575614	Visit Court Reporter		1,821	0	1,072	0		0	0
584011	Counsel Fees-Courts		492,481	429,134	455,925	424,959		424,959	(4,175)
584051	Cnsl Fees-Crim Appls		0	27,959	0	27,959		27,959	0
585031	Reporter's Records		4,285	3,000	4,525	3,000		3,000	0
585044	Crim Crt Mental Comp		16,970	12,000	8,850	12,000		12,000	0
585071	Litigation Expense		5	0	0	0		0	0
585153	Investigative		0	800	347	800		800	0
585154	Interpreter Fees		340	4,000	389	4,000		4,000	0
588261	Education		325	3,000	450	3,000		3,000	0
Totals - Salaries			677,249	666,598	563,475	656,120		656,120	(10,478)
Totals - Operating			518,161	490,755	473,359	486,580		486,580	(4,175)
Totals - Capital			0	0	0	0		0	0
Grand Total			1,195,410	1,157,353	1,036,834	1,142,700		1,142,700	(14,653)

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

Commitment Item		#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
511011	Salaries	3.00	410,118	422,376	349,558	416,598	3.00	416,598	(5,778)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
512103	Total Salary	0.00	410,118	422,376	349,558	416,598	0.00	416,598	(5,778)
513011	Certification Pay		0	720	0	720		720	0
513021	FICA		28,383	31,201	24,267	31,398		31,398	197
513031	Retirement		79,973	51,197	48,703	50,162		50,162	(1,035)
521011	Employee Group Ins		34,200	34,200	29,925	34,200		34,200	0
522041	Supplies		1,566	1,800	933	1,800		1,800	0
524001	Clothing		0	384	0	384		384	0
529151	Dues		660	200	370	200		200	0
575613	Bonds		71	0	0	0		0	0
575614	Visiting Judges		1,547	7,707	0	7,707		7,707	0
584011	Visit Court Reporter		0	0	1,072	0		0	0
584051	Counsel Fees-Courts		507,096	438,099	424,923	438,099		438,099	0
585031	Cnsl Fees-Crim Appls		0	3,000	0	3,000		3,000	0
585044	Reporter's Records		0	3,000	1,945	3,000		3,000	0
585071	Crim Crt Mental Comp		11,463	15,000	12,508	15,000		15,000	0
585143	Litigation Expense		229	100	221	100		100	0
585153	Psych Exam/Testimony		600	1,000	0	1,000		1,000	0
585154	Investigative		903	1,500	0	1,500		1,500	0
588261	Interpreter Fees		8,737	5,000	1,164	5,000		5,000	0
	Education		1,271	3,000	1,469	3,000		3,000	0
Totals - Salaries			552,674	539,694	452,454	533,078		533,078	(6,616)
Totals - Operating			534,143	479,790	444,604	479,790		479,790	0
Totals - Capital			0	0	0	0		0	0
Grand Total			1,086,816	1,019,484	897,058	1,012,868		1,012,868	(6,616)

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

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	3.00	410,059	418,318	349,559	416,598	3.00	416,598	(1,720)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	410,059	418,318	349,559	416,598	0.00	416,598	(1,720)
513011	FICA		28,405	30,836	24,660	31,343		31,343	507
513021	Retirement		79,962	50,321	48,703	50,075		50,075	(246)
513031	Employee Group Ins		33,250	34,200	29,925	34,200		34,200	0
521011	Supplies		1,845	2,000	1,748	2,000		2,000	0
524001	Dues		330	300	165	300		300	0
575613	Visiting Judges		0	7,707	0	7,707		7,707	0
575614	Visit Court Reporter		4,162	0	6,430	0		0	0
584011	Counsel Fees-Courts		512,375	449,699	420,838	449,699		449,699	0
584051	Cnsl Fees-Crim Appls		0	3,000	1,800	3,000		3,000	0
585031	Reporter's Records		1,085	3,000	1,850	3,000		3,000	0
585044	Crim Crt Mental Comp		11,690	15,000	7,934	15,000		15,000	0
585071	Litigation Expense		0	100	1	100		100	0
585143	Psych Exam/Testimony		0	1,000	0	1,000		1,000	0
585153	Investigative		1,089	800	150	800		800	0
585154	Interpreter Fees		425	4,000	1,857	4,000		4,000	0
588261	Education		0	3,000	905	3,000		3,000	0
Totals - Salaries			551,675	533,675	452,847	532,216		532,216	(1,459)
Totals - Operating			533,001	489,606	443,677	489,606		489,606	0
Totals - Capital			0	0	0	0		0	0
Grand Total			1,084,677	1,023,281	896,525	1,021,822		1,021,822	(1,459)

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

10000 General Fund

4220400000 County Crim Ct #4

Hon. Deborah Nekhom

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
	#Ee					#Ee			
	Salaries	3.00	397,228	422,376	342,056	416,598	3.00	416,598	(5,778)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	397,228	422,376	342,056	416,598	0.00	416,598	(5,778)
512103	Certification Pay		0	720	0	720		720	0
513011	FICA		27,231	31,201	23,636	31,398		31,398	197
513021	Retirement		77,479	51,197	47,241	50,162		50,162	(1,035)
513031	Employee Group Ins		32,300	34,200	28,975	34,200		34,200	0
521011	Supplies		1,482	1,850	1,114	1,850		1,850	0
522041	Clothing		0	384	0	384		384	0
524001	Dues		205	330	0	330		330	0
575611	Contract Labor		520	0	0	0		0	0
575613	Visiting Judges		1,934	7,707	1,547	7,707		7,707	0
575614	Visit Court Reporter		9,624	5,000	9,000	5,000		5,000	0
584011	Counsel Fees-Courts		509,066	495,000	456,119	415,000		415,000	(80,000)
584051	Cnsl Fees-Crim Appls		0	3,000	0	3,000		3,000	0
585031	Reporter's Records		0	1,000	115	1,000		1,000	0
585044	Crim Crt Mental Comp		17,257	10,000	13,694	10,000		10,000	0
585071	Litigation Expense		0	100	0	100		100	0
585153	Investigative		450	600	0	600		600	0
585154	Interpreter Fees		2,128	2,000	2,330	2,000		2,000	0
588261	Education		1,069	3,000	1,324	3,000		3,000	0
588293	Travel-Taxable Meals		100	0	0	0		0	0
Totals - Salaries			534,237	539,694	441,908	533,078		533,078	(6,616)
Totals - Operating			543,836	529,971	485,243	449,971		449,971	(80,000)
Totals - Capital			0	0	0	0		0	0
Grand Total			1,078,074	1,069,665	927,151	983,049		983,049	(86,616)

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

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	3.00	367,076	378,047	313,254	373,330	3.00	373,330	(4,717)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	367,076	378,047	313,254	373,330	0.00	373,330	(4,717)
513011	FICA		26,708	28,921	22,908	28,560		28,560	(361)
513021	Retirement		71,580	45,747	43,645	44,875		44,875	(872)
513031	Employee Group Ins		34,200	34,200	29,925	34,200		34,200	0
521011	Supplies		1,567	1,800	1,236	1,800		1,800	0
524001	Dues		295	200	0	200		200	0
566021	MHMR		100,000	120,000	110,950	100,000		100,000	(20,000)
575613	Visiting Judges		0	7,707	0	7,707		7,707	0
575614	Visit Court Reporter		3,902	0	536	0		0	0
584011	Counsel Fees-Courts		555,344	585,000	525,554	585,000		585,000	0
584051	Cnsl Fees-Crim Appls		3,630	4,000	4,240	4,000		4,000	0
585031	Reporter's Records		5,949	3,000	0	3,000		3,000	0
585044	Crim Crt Mental Comp		16,900	15,000	23,250	15,000		15,000	0
585071	Litigation Expense		100	100	248	100		100	0
585153	Investigative		290	1,000	524	1,000		1,000	0
585154	Interpreter Fees		1,854	6,500	2,611	6,500		6,500	0
588261	Education		2,111	4,000	595	4,000		4,000	0
Totals - Salaries			499,564	486,915	409,732	480,965		480,965	(5,950)
Totals - Operating			691,941	748,307	669,745	728,307		728,307	(20,000)
Totals - Capital			0	0	0	0		0	0
Grand Total			1,191,505	1,235,222	1,079,476	1,209,272		1,209,272	(25,950)

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

Commitment Item			2024	2025	2025	2026		2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
		#Ee					#Ee		
	Salaries	3.00	374,583	385,778	319,741	381,061	3.00	381,061	(4,717)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	374,583	385,778	319,741	381,061	0.00	381,061	(4,717)
513011	FICA		27,443	29,512	23,556	29,152		29,152	(360)
513021	Retirement		73,044	46,683	44,549	45,804		45,804	(879)
513031	Employee Group Ins		34,200	34,200	29,925	34,200		34,200	0
521011	Supplies		1,773	1,900	1,705	1,900		1,900	0
524001	Dues		130	100	130	100		100	0
575613	Visiting Judges		1,896	7,707	4,424	7,707		7,707	0
575614	Visit Court Reporter		3,642	0	1,607	0		0	0
584011	Counsel Fees-Courts		577,575	507,165	517,379	299,290		299,290	(207,875)
584051	Cnsl Fees-Crim Appls		4,205	15,000	0	15,000		15,000	0
585031	Reporter's Records		2,850	3,000	4,080	3,000		3,000	0
585044	Crim Crt Mental Comp		28,205	15,000	15,850	15,000		15,000	0
585071	Litigation Expense		0	100	130	100		100	0
585153	Investigative		2,773	600	0	600		600	0
585154	Interpreter Fees		15,057	2,600	5,501	2,600		2,600	0
588261	Education		1,597	3,000	0	3,000		3,000	0
Totals - Salaries			509,270	496,173	417,771	490,217		490,217	(5,956)
Totals - Operating			639,702	556,172	550,806	348,297		348,297	(207,875)
Totals - Capital			0	0	0	0		0	0
Grand Total			1,148,972	1,052,345	968,577	838,514		838,514	(213,831)

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

Commitment Item		#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
511011	Salaries	3.00	359,755	380,917	319,066	380,259	3.00	380,259	(658)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
512103	Total Salary	0.00	359,755	380,917	319,066	380,259	0.00	380,259	(658)
513011	Certification Pay		0	720	0	720		720	0
513021	FICA		26,158	29,196	23,246	29,145		29,145	(51)
513031	Retirement		70,152	45,880	44,455	45,794		45,794	(86)
521011	Employee Group Ins		29,450	34,200	29,925	34,200		34,200	0
522041	Supplies		1,831	1,500	1,352	2,200		1,500	0
524001	Clothing		0	384	0	384		384	0
529151	Dues		290	200	145	200		200	0
575613	Bonds		106	0	0	0		0	0
575614	Visiting Judges		7,268	7,707	1,580	7,707		7,707	0
584011	Visit Court Reporter		31,994	11,500	964	11,500		11,500	0
584051	Counsel Fees-Courts		485,703	477,100	451,144	347,100		347,100	(130,000)
585031	Cnsl Fees-Crim Appls		1,800	5,000	2,760	5,000		5,000	0
585044	Reporter's Records		6,807	1,000	2,895	1,000		1,000	0
585071	Crim Crt Mental Comp		12,330	15,000	9,450	15,000		15,000	0
585153	Litigation Expense		0	100	1	100		100	0
585154	Investigative		0	600	0	600		600	0
588261	Interpreter Fees		4,340	5,000	4,025	5,000		5,000	0
	Education		2,633	3,000	1,915	3,000		3,000	0
Totals - Salaries			485,516	490,913	416,692	490,118		490,118	(795)
Totals - Operating			555,102	528,091	476,231	398,791		398,091	(130,000)
Totals - Capital			0	0	0	0		0	0
Grand Total			1,040,618	1,019,004	892,923	888,909		888,209	(130,795)

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

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	3.00	407,038	419,204	346,897	413,426	3.00	413,426	(5,778)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	407,038	419,204	346,897	413,426	0.00	413,426	(5,778)
513011	FICA		28,080	30,904	24,355	31,101		31,101	197
513021	Retirement		79,372	50,728	48,333	49,694		49,694	(1,034)
513031	Employee Group Ins		34,200	34,200	29,925	34,200		34,200	0
521011	Supplies		2,025	2,050	1,177	2,050		2,050	0
524001	Dues		230	150	0	150		150	0
575613	Visiting Judges		5,028	7,707	0	7,707		7,707	0
584011	Counsel Fees-Courts		534,219	432,858	441,690	336,833		336,833	(96,025)
584051	Cnsl Fees-Crim Appls		0	5,000	0	5,000		5,000	0
585031	Reporter's Records		0	3,000	0	3,000		3,000	0
585044	Crim Crt Mental Comp		4,345	10,000	8,223	10,000		10,000	0
585071	Litigation Expense		0	100	1	100		100	0
585153	Investigative		0	600	213	600		600	0
585154	Interpreter Fees		400	5,000	1,600	5,000		5,000	0
588261	Education		2,619	3,000	40	3,000		3,000	0
Totals - Salaries			548,690	535,036	449,509	528,421		528,421	(6,615)
Totals - Operating			548,867	469,465	452,943	373,440		373,440	(96,025)
Totals - Capital			0	0	0	0		0	0
Grand Total			1,097,557	1,004,501	902,452	901,861		901,861	(102,640)

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

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	3.00	369,256	380,292	315,138	375,576	3.00	375,576	(4,716)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	369,256	380,292	315,138	375,576	0.00	375,576	(4,716)
513011	FICA		27,025	29,093	23,182	28,732		28,732	(361)
513021	Retirement		72,005	46,019	43,908	45,145		45,145	(874)
513031	Employee Group Ins		34,200	34,200	29,925	34,200		34,200	0
521011	Supplies		1,945	2,050	1,398	2,050		2,050	0
524001	Dues		630	750	0	750		750	0
575613	Visiting Judges		948	7,707	1,740	7,707		7,707	0
575614	Visit Court Reporter		260	0	268	0		0	0
584011	Counsel Fees-Courts		535,521	470,000	438,854	325,000		325,000	(145,000)
584051	Cnsl Fees-Crim Appls		0	3,000	3,040	3,000		3,000	0
585031	Reporter's Records		1,285	2,500	0	2,500		2,500	0
585044	Crim Crt Mental Comp		12,691	15,000	8,200	15,000		15,000	0
585071	Litigation Expense		0	100	225	100		100	0
585153	Investigative		425	900	232	900		900	0
585154	Interpreter Fees		1,139	3,500	2,678	3,500		3,500	0
588261	Education		985	3,000	250	3,000		3,000	0
588291	Travel		0	1,500	0	1,500		1,500	0
Totals - Salaries			502,486	489,604	412,152	483,653		483,653	(5,951)
Totals - Operating			555,830	510,007	456,885	365,007		365,007	(145,000)
Totals - Capital			0	0	0	0		0	0
Grand Total			1,058,316	999,611	869,036	848,660		848,660	(150,951)

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

10000 General Fund

4221100000 County Crim Ct #10

Hon. Michael Loftin

Commitment Item			2024	2025	2025	2026		2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
		#Ee					#Ee		
	Salaries	3.00	367,075	378,047	313,254	373,330	3.00	373,330	(4,717)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	367,075	378,047	313,254	373,330	0.00	373,330	(4,717)
512103	Certification Pay		0	720	0	720		720	0
513011	FICA		26,634	28,976	23,160	28,615		28,615	(361)
513021	Retirement		71,580	45,833	43,645	44,961		44,961	(872)
513031	Employee Group Ins		34,200	34,200	29,925	34,200		34,200	0
521011	Supplies		959	1,300	730	1,300		1,300	0
522041	Clothing		0	384	0	384		384	0
524001	Dues		130	0	0	0		0	0
529151	Bonds		71	0	0	0		0	0
575613	Visiting Judges		0	7,707	0	7,707		7,707	0
584011	Counsel Fees-Courts		462,450	363,827	390,230	259,277		259,277	(104,550)
584051	Cnsl Fees-Crim Appls		0	5,000	0	5,000		5,000	0
585031	Reporter's Records		1,910	2,500	0	2,500		2,500	0
585044	Crim Crt Mental Comp		2,149	15,000	1,594	15,000		15,000	0
585071	Litigation Expense		310	100	0	100		100	0
585142	Expert Witness Serv		1,363	0	0	0		0	0
585153	Investigative		350	600	0	600		600	0
585154	Interpreter Fees		190	5,000	200	5,000		5,000	0
588261	Education		40	3,000	40	3,000		3,000	0
Totals - Salaries			499,489	487,776	409,984	481,826		481,826	(5,950)
Totals - Operating			469,921	404,418	392,794	299,868		299,868	(104,550)
Totals - Capital			0	0	0	0		0	0
Grand Total			969,410	892,194	802,778	781,694		781,694	(110,500)

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

10000 General Fund

4230100000 Probate Court #1

Hon. Patricia Burns

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	13.50	1,518,183	1,573,809	1,236,449	1,462,488	13.50	1,462,488	(111,321)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	1,518,183	1,573,809	1,236,449	1,462,488	0.00	1,462,488	(111,321)
513011	FICA		108,773	119,231	90,191	111,881		111,881	(7,350)
513021	Retirement		296,046	190,105	172,723	175,791		175,791	(14,314)
513031	Employee Group Ins		157,463	159,600	133,475	153,900		153,900	(5,700)
514011	Mileage Allowance		141	750	149	750		750	0
521011	Supplies		2,565	4,150	1,763	4,150		4,150	0
524001	Dues		1,720	1,000	1,393	1,000		1,000	0
526021	Equipment Maint		1,000	1,050	0	1,050		1,050	0
529151	Bonds		0	0	0	142		142	142
566084	Guardianship Ser Inc		320,000	0	0	0		0	0
569011	Professional Service		260	5,000	0	0		0	(5,000)
575614	Visit Court Reporter		0	0	0	5,000		5,000	5,000
584031	Counsel Fees-Probate		253,183	300,000	231,127	300,000		300,000	0
585031	Reporter's Records		0	400	0	400		400	0
585081	Court Visitor		17,415	13,000	15,675	18,000		18,000	5,000
585154	Interpreter Fees		2,020	1,500	1,220	1,500		1,500	0
Totals - Salaries			2,080,606	2,043,495	1,632,987	1,904,810		1,904,810	(138,685)
Totals - Operating			598,164	326,100	251,178	331,242		331,242	5,142
Totals - Capital			0	0	0	0		0	0
Grand Total			2,678,770	2,369,595	1,884,164	2,236,052		2,236,052	(133,543)

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

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Recommended	2025 vs 2026 Comparison
	#Ee						
	Salaries	11.50	1,188,988	1,248,489	1,045,440	1,250,120	1,631
	Reclassified	0.00	0	0	0	0	0
	New Positions	1.00	0	0	93,848	93,848	93,848
511011	Total Salary	0.00	1,188,988	1,248,489	1,045,440	1,343,968	95,479
511021	Temp/Part Time Sal		30,828	32,000	44,502	0	(32,000)
513011	FICA		87,139	96,902	78,564	102,398	5,496
513021	Retirement		232,095	152,048	145,011	161,719	9,671
513031	Employee Group Ins		118,988	125,400	106,875	142,500	17,100
514011	Mileage Allowance		2,528	3,000	1,282	3,000	0
514041	Mobile Phone Allow		1,240	1,440	800	1,440	0
521011	Supplies		3,538	4,000	3,791	4,000	0
522069	Subscriptions		0	210	0	0	(210)
524001	Dues		850	1,000	940	1,000	0
526021	Equipment Maint		3,089	4,000	1,603	4,000	0
529151	Bonds		350	71	0	71	0
566084	Guardianship Ser Inc		320,000	0	0	0	0
569011	Professional Service		1,262	4,000	277	0	(4,000)
575614	Visit Court Reporter		0	300	268	4,000	3,700
576285	Meeting Expenses		0	40	0	40	0
584031	Counsel Fees-Probate		236,271	264,700	208,741	265,000	300
585011	Sal-Appctd Off(VJ)		0	0	3,096	4,000	4,000
585031	Reporter's Records		112	1,000	90	1,000	0
585045	Court Costs		0	300	0	300	0
585081	Court Visitor		3,177	9,000	5,854	9,000	0
585142	Expert Witness Serv		0	0	1,894	0	0
585154	Interpreter Fees		3,962	7,000	4,589	7,000	0

Commitment Item	#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
Totals - Salaries		1,661,806	1,659,279	1,422,474	1,800,238		1,755,025	95,746
Totals - Operating		572,611	295,621	231,143	299,911		299,411	3,790
Totals - Capital		0	0	0	0		0	0
Grand Total		2,234,417	1,954,900	1,653,617	2,100,149		2,054,436	99,536

Comments

New Position(s) 1- Decedents Estate Auditor & Public Probate Administrator, Gr. 74, effective 10/1/2025
 New position will be offset by reduction in part time salaries

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

10000 General Fund

4410100000 JP Precinct #1

Hon Ralph Swearingin

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	9.00	651,837	678,428	565,672	677,131	9.00	677,131	(1,297)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	651,837	678,428	565,672	677,131	0.00	677,131	(1,297)
511021	Temp/Part Time Sal		57,785	51,000	47,650	51,000		51,000	0
512011	Overtime Salaries		211	4,000	5,235	4,000		4,000	0
513011	FICA		51,769	56,108	44,794	56,008		56,008	(100)
513021	Retirement		127,189	82,571	79,271	81,872		81,872	(699)
513031	Employee Group Ins		100,700	102,600	87,875	102,600		102,600	0
514011	Mileage Allowance		0	100	0	100		100	0
521011	Supplies		7,824	8,000	3,652	8,000		8,000	0
524001	Dues		580	580	940	940		940	360
526021	Equipment Maint		1,743	2,500	1,434	2,500		2,500	0
529151	Bonds		142	71	0	213		213	142
565021	ArmoredCar Messenger		4,026	4,264	4,262	4,957		4,957	693
575613	Visiting Judges		8,466	7,006	1,503	7,434		7,434	428
584011	Counsel Fees-Courts		1,850	350	325	350		350	0
585154	Interpreter Fees		0	300	0	300		300	0
588261	Education		4,839	5,000	2,713	5,000		5,000	0
588291	Travel		0	500	0	500		500	0
588293	Travel-Taxable Meals		200	0	180	0		0	0
Totals - Salaries			989,492	974,807	830,497	972,711		972,711	(2,096)
Totals - Operating			29,670	28,571	15,010	30,194		30,194	1,623
Totals - Capital			0	0	0	0		0	0
Grand Total			1,019,162	1,003,378	845,507	1,002,905		1,002,905	(473)

10000 General Fund

4420100000 JP Precinct #2

Hon. MaryTom Curnutt

Commitment Item		#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
	Salaries	9.00	683,178	720,922	591,991	717,663	9.00	717,663	(3,259)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	1.00	0	0	0	49,344	0.00	0	0
511011	Total Salary	0.00	683,178	720,922	591,991	767,007	0.00	717,663	(3,259)
512011	Overtime Salaries		10,478	9,000	15,783	36,000		15,000	6,000
513011	FICA		49,962	55,839	43,788	61,431		56,049	210
513021	Retirement		135,263	88,308	84,494	96,454		88,066	(242)
513031	Employee Group Ins		100,225	102,600	89,775	114,000		102,600	0
513051	Unemployment Insur.		15,032	0	0	0		0	0
514011	Mileage Allowance		0	400	0	400		400	0
521011	Supplies		11,205	13,000	9,264	15,000		13,000	0
522069	Subscriptions		0	36	0	36		36	0
524001	Dues		385	520	430	600		600	80
526021	Equipment Maint		490	800	490	800		800	0
529151	Bonds		71	71	0	71		71	0
540000	Capital Outlay		0	0	0	9,421		0	0
565021	ArmoredCar Messenger		10,345	11,480	5,681	11,480		11,480	0
575613	Visiting Judges		6,714	7,006	4,210	7,434		7,434	428
584011	Counsel Fees-Courts		2,125	0	900	0		0	0
585154	Interpreter Fees		15,700	11,700	9,504	11,700		11,700	0
588261	Education		50	2,000	1,195	2,000		2,000	0
588291	Travel		0	0	31	0		0	0
Totals - Salaries			994,138	977,069	825,831	1,075,292		979,778	2,709
Totals - Operating			47,085	46,613	31,705	49,121		47,121	508
Totals - Capital			0	0	0	9,421		0	0
Grand Total			1,041,223	1,023,682	857,536	1,133,834		1,026,899	3,217

10000 General Fund

4430100000 JP Precinct #3

Hon. Bill Brandt

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	9.00	676,006	701,475	587,772	706,792	9.00	706,792	5,317
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	676,006	701,475	587,772	706,792	0.00	706,792	5,317
512011	Overtime Salaries		3,900	3,000	5,800	4,000		4,000	1,000
513011	FICA		49,267	53,893	43,187	54,376		54,376	483
513021	Retirement		132,605	85,242	82,395	85,438		85,438	196
513031	Employee Group Ins		102,600	102,600	89,775	102,600		102,600	0
514011	Mileage Allowance		17	200	0	200		200	0
521011	Supplies		1,640	3,883	2,457	4,025		3,883	0
524001	Dues		255	300	120	300		300	0
526021	Equipment Maint		1,686	1,142	1,341	1,000		1,000	(142)
540000	Capital Outlay		0	0	0	11,855		0	0
565021	ArmoredCar Messenger		21,451	23,000	19,984	23,000		23,000	0
575613	Visiting Judges		7,590	7,006	1,203	7,434		7,434	428
585154	Interpreter Fees		0	600	0	600		600	0
588261	Education		2,548	5,000	750	5,000		5,000	0
588293	Travel-Taxable Meals		120	0	0	0		0	0
Totals - Salaries			964,395	946,410	808,929	953,406		953,406	6,996
Totals - Operating			35,290	40,931	25,855	41,359		41,217	286
Totals - Capital			0	0	0	11,855		0	0
Grand Total			999,685	987,341	834,784	1,006,620		994,623	7,282

10000 General Fund

4440100000 JP Precinct #4

Hon. Chris Gregory

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	8.00	577,322	601,199	513,263	605,592	8.00	605,592	4,393
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	577,322	601,199	513,263	605,592	0.00	605,592	4,393
511021	Temp/Part Time Sal		0	0	0	40,000		0	0
512011	Overtime Salaries		2,926	3,000	2,986	5,000		3,000	0
513011	FICA		41,414	46,222	37,102	49,771		46,558	336
513021	Retirement		113,148	73,108	70,175	73,394		73,153	45
513031	Employee Group Ins		91,200	91,200	79,800	91,200		91,200	0
514011	Mileage Allowance		115	1,000	0	1,000		1,000	0
521011	Supplies		6,256	6,400	1,178	6,400		6,400	0
522069	Subscriptions		1,042	1,010	915	1,010		1,010	0
524001	Dues		235	550	415	550		550	0
526021	Equipment Maint		585	1,500	0	1,000		1,000	(500)
529151	Bonds		71	71	71	71		71	0
565021	ArmoredCar Messenger		10,109	10,600	8,144	10,600		10,600	0
575613	Visiting Judges		6,714	7,006	1,804	7,434		7,434	428
584011	Counsel Fees-Courts		675	775	125	775		775	0
585154	Interpreter Fees		0	300	0	1,500		300	0
588261	Education		4,703	5,000	3,293	5,000		5,000	0
588291	Travel		0	0	1,387	0		0	0
Totals - Salaries			826,125	815,729	703,326	865,957		820,503	4,774
Totals - Operating			30,391	33,212	17,333	34,340		33,140	(72)
Totals - Capital			0	0	0	0		0	0
Grand Total			856,515	848,941	720,659	900,297		853,643	4,702

10000 General Fund

4450100000 JP Precinct #5

Hon. Sergio DeLeon

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	7.00	581,722	606,282	507,788	607,685	7.00	607,685	1,403
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	581,722	606,282	507,788	607,685	0.00	607,685	1,403
511021	Temp/Part Time Sal		39,702	25,000	31,091	25,000		25,000	0
512011	Overtime Salaries		52,022	50,000	40,434	50,000		50,000	0
513011	FICA		48,990	52,118	42,032	52,226		52,226	108
513021	Retirement		123,580	79,307	76,295	79,054		79,054	(253)
513031	Employee Group Ins		76,950	79,800	69,825	79,800		79,800	0
521011	Supplies		9,978	9,150	7,744	9,550		9,150	0
522069	Subscriptions		0	50	0	0		0	(50)
524001	Dues		345	550	460	550		550	0
526021	Equipment Maint		1,158	2,005	222	2,400		2,005	0
529151	Bonds		0	0	0	142		142	142
565021	ArmoredCar Messenger		10,006	11,265	11,265	11,174		11,174	(91)
575613	Visiting Judges		5,839	7,006	4,210	7,434		7,434	428
584011	Counsel Fees-Courts		0	2,500	1,050	3,000		2,500	0
585154	Interpreter Fees		170	600	0	600		600	0
588261	Education		1,535	6,000	5,503	6,500		6,500	500
Totals - Salaries			922,966	892,507	767,465	893,765		893,765	1,258
Totals - Operating			29,031	39,126	30,454	41,350		40,055	929
Totals - Capital			0	0	0	0		0	0
Grand Total			951,998	931,633	797,918	935,115		933,820	2,187

10000 General Fund

4460100000 JP Precinct #6

Hon. J. Charbonnet

Commitment Item		#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
	Salaries	8.00	656,910	681,000	571,083	683,149	8.00	683,149	2,149
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	656,910	681,000	571,083	683,149	0.00	683,149	2,149
511021	Temp/Part Time Sal		0	16,000	0	16,000		16,000	0
512011	Overtime Salaries		48	2,000	0	2,000		2,000	0
513011	FICA		46,512	53,474	40,670	53,638		53,638	164
513021	Retirement		128,119	82,646	79,313	82,355		82,355	(291)
513031	Employee Group Ins		91,200	91,200	79,800	91,200		91,200	0
514011	Mileage Allowance		387	400	232	400		400	0
521011	Supplies		3,559	4,600	2,880	4,600		4,600	0
522069	Subscriptions		218	165	87	165		165	0
524001	Dues		70	200	110	200		200	0
526021	Equipment Maint		381	1,140	454	1,140		1,140	0
529151	Bonds		0	0	0	355		355	355
565021	ArmoredCar Messenger		10,375	11,480	11,480	11,480		11,480	0
575613	Visiting Judges		1,460	7,006	601	7,434		7,434	428
584011	Counsel Fees-Courts		550	1,550	1,850	2,500		2,500	950
585154	Interpreter Fees		380	1,600	740	1,600		1,600	0
588261	Education		1,577	2,950	380	2,950		2,950	0
588291	Travel		148	0	0	0		0	0
588293	Travel-Taxable Meals		60	0	0	0		0	0
Totals - Salaries			923,175	926,720	771,098	928,742		928,742	2,022
Totals - Operating			18,777	30,691	18,582	32,424		32,424	1,733
Totals - Capital			0	0	0	0		0	0
Grand Total			941,952	957,411	789,680	961,166		961,166	3,755

10000 General Fund

4470100000 JP Precinct #7

Hon. Kenneth Sanders

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	10.00	742,536	774,820	622,630	731,829	10.00	731,829	(42,991)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	1.00	0	0	0	49,344	0.00	0	0
511011	Total Salary	0.00	742,536	774,820	622,630	781,173	0.00	731,829	(42,991)
511021	Temp/Part Time Sal		20,895	0	0	0		0	0
512011	Overtime Salaries		4,740	12,000	11,613	18,000		12,000	0
513011	FICA		54,046	60,192	44,953	61,137		56,903	(3,289)
513021	Retirement		145,719	95,187	87,945	95,993		89,409	(5,778)
513031	Employee Group Ins		114,000	114,000	95,000	125,400		114,000	0
514011	Mileage Allowance		492	500	103	500		500	0
521011	Supplies		8,106	8,680	3,558	10,000		9,500	820
524001	Dues		475	475	385	475		475	0
526021	Equipment Maint		274	2,450	0	2,450		2,450	0
565021	ArmoredCar Messenger		0	11,420	11,420	7,900		7,900	(3,520)
575613	Visiting Judges		6,131	7,006	3,403	7,434		7,434	428
584011	Counsel Fees-Courts		2,450	1,795	2,313	1,100		1,100	(695)
585154	Interpreter Fees		170	520	0	520		520	0
588261	Education		3,132	5,000	1,050	6,000		5,000	0
588291	Travel		238	0	1,950	0		0	0
Totals - Salaries			1,082,428	1,056,699	862,244	1,082,203		1,004,641	(52,058)
Totals - Operating			20,975	37,346	24,078	35,879		34,379	(2,967)
Totals - Capital			0	0	0	0		0	0
Grand Total			1,103,403	1,094,045	886,322	1,118,082		1,039,020	(55,025)

10000 General Fund

4480100000 JP Precinct #8

Hon. Lisa Woodard

Commitment Item		2024	2025	2025	2026	2026		2025 vs 2026
		Expenditures	Appropriated	YTD	Request	Recommended	Comparison	
#Ee						#Ee		
	Salaries	9.00	627,034	673,519	545,161	675,376	9.00	1,857
	Reclassified	0.00	0	0	0	0	0.00	0
	New Positions	1.00	0	0	0	49,344	0.00	0
511011	Total Salary	0.00	627,034	673,519	545,161	724,720	0.00	1,857
511021	Temp/Part Time Sal		28,918	50,000	25,362	50,000		0
512011	Overtime Salaries		4,882	16,000	8,255	16,000		0
513011	FICA		48,959	56,574	42,766	60,491		142
513021	Retirement		123,129	83,161	76,881	88,967		(57)
513031	Employee Group Ins		97,375	102,600	85,500	114,000		0
513051	Unemployment Insur.		(843)	0	0	0		0
514011	Mileage Allowance		0	100	0	100		0
521011	Supplies		13,405	13,000	10,568	13,060		0
522069	Subscriptions		120	200	173	200		0
524001	Dues		585	700	385	540		(200)
526021	Equipment Maint		500	3,500	2,700	3,000		(500)
540000	Capital Outlay		0	0	0	9,114		0
565021	ArmoredCar Messenger		10,045	13,000	10,258	12,000		(1,000)
575611	Contract Labor		0	300	0	0		(300)
575613	Visiting Judges		9,342	7,006	6,014	7,434		428
585154	Interpreter Fees		170	600	170	300		(300)
588261	Education		3,071	7,000	6,534	9,000		1,000
Totals - Salaries			929,455	981,954	783,926	1,054,278		1,942
Totals - Operating			37,238	45,306	36,802	45,534		(872)
Totals - Capital			0	0	0	9,114		0
Grand Total			966,693	1,027,260	820,728	1,108,926		1,070

10000 General Fund

4510100000 Crim DA Admin

Hon. Phil Sorrells

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	#Ee					#Ee		
		Salaries	23.00	1,916,683	2,212,966	1,806,261	2,215,673	2,707
		Reclassified	1.00	0	0	0	6,770	6,770
		New Positions	0.00	0	0	0	0	0
511011		Total Salary	0.00	1,916,683	2,212,966	1,806,261	2,222,443	9,477
511021		Temp/Part Time Sal		0	0	80,800	0	0
512011		Overtime Salaries		231	6,000	409	5,000	(1,000)
512015		Special PayLongevity		302,530	12,000	228,560	309,000	297,000
513011		FICA		136,770	167,511	136,780	191,190	23,679
513021		Retirement		377,565	271,572	254,792	306,577	35,005
513031		Employee Group Ins		242,155	262,200	223,725	262,200	0
513051		Unemployment Insur.		1,992	0	0	0	0
514011		Mileage Allowance		0	700	0	500	(200)
514021		Car Allowance		9,166	9,024	7,888	9,432	408
514041		Mobile Phone Allow		2,800	4,680	2,700	4,680	0
521011		Supplies		62,754	70,000	52,123	75,000	0
521021		Computer Supplies		23,249	25,000	243	25,000	0
521043		Photo Processing		0	10,000	0	5,000	(5,000)
521095		Cert Copies/Trans		28	0	0	0	0
521115		Postage		3,408	1,500	1,659	2,000	500
522068		Books/Pamphlets		310	2,500	0	1,000	(1,500)
522069		Subscriptions		4,974	8,200	4,350	8,200	0
524001		Dues		0	0	112	0	0
524007		TX Legislative Serv		0	4,800	5,270	0	(4,800)
524151		Law Books		124,818	133,000	112,072	145,000	12,000
524153		On-line Service		254,747	278,000	264,250	345,000	67,000
525073		Telephone - Mobile		1,263	1,300	728	1,300	0
526021		Equipment Maint		92,344	90,000	79,738	90,000	0
529151		Bonds		923	800	497	800	0
540000		Capital Outlay		0	0	0	243,018	0
565021		ArmoredCar Messenger		9,885	10,600	10,600	12,000	1,400
576285		Meeting Expenses		0	1,000	0	0	(1,000)
576341		Promotional Expenses		3,273	2,000	255	2,000	0
576631		Medical Exams		18,333	20,000	16,667	20,000	0
578025		Software Maint/Licen		66,950	134,000	132,123	136,000	0
585021		Witness Travel		172	0	0	0	0
585031		Reporter's Records		0	0	145	0	0
588291		Travel		233	1,000	1,001	1,000	0
588293		Travel-Taxable Meals		0	250	40	250	0
592021		Operating Sub-Grants		71,762	111,150	58,852	110,030	(1,120)

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request		2026 Recommended	2025 vs 2026 Comparison
	#Ee					#Ee		
Totals - Salaries		2,989,891	2,946,653	2,741,915	3,311,022		3,311,022	364,369
Totals - Operating		739,427	905,100	740,725	979,580		972,580	67,480
Totals - Capital		0	0	0	243,018		0	0
Grand Total		3,729,318	3,851,753	3,482,640	4,533,620		4,283,602	431,849

10000 General Fund

4510200000 Crim DA Civil

Hon. Phil Sorrells

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
511011	Salaries	45.00	5,082,829	4,961,887	4,368,706	5,159,524	45.00	5,159,524	197,637
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	2.00	0	0	0	169,931	0.00	0	0
	Total Salary	0.00	5,082,829	4,961,887	4,368,706	5,329,455	0.00	5,159,524	197,637
	Overtime Salaries		2,315	5,000	827	5,000		5,000	0
	Special Pay/Longevity		0	62,000	0	0		0	(62,000)
	FICA		363,152	376,507	314,300	401,106		388,106	11,599
	Retirement		1,004,410	609,421	615,115	641,253		621,065	11,644
	Employee Group Ins		486,875	490,200	436,050	535,800		513,000	22,800
	Unemployment Insur.		413	0	0	0		0	0
	Mileage Allowance		1,626	6,700	1,278	3,000		3,000	(3,700)
	Mobile Phone Allow		1,400	2,400	1,560	2,400		2,400	0
	Cert Copies/Trans		67	700	0	250		250	(450)
	Dues		(42)	0	199	0		0	0
	Law Books		0	0	27	0		0	0
	Advertis/Leg Notice		1,729	2,500	1,176	2,500		2,500	0
	Telephone - Mobile		0	1,300	0	1,300		1,300	0
	Witness Travel		432	0	0	0		0	0
	Reporter's Records		0	500	0	250		250	(250)
	Court Costs		8,931	8,000	6,718	8,000		8,000	0
Crime Lab Service		500	0	0	0		0	0	
Interpreter Fees		11,965	13,000	6,663	13,000		13,000	0	
Education		1,044	4,880	1,130	4,880		4,880	0	
Travel		315	1,500	735	1,500		1,500	0	
Travel-Taxable Meals		0	200	0	200		200	0	
Grant Matching Funds		101,963	42,858	42,857	42,855		42,855	(3)	
Operating Sub-Grants		153,191	236,353	151,301	250,759		250,759	14,406	
Totals - Salaries			6,943,019	6,514,115	5,737,836	6,918,014		6,692,095	177,980
Totals - Operating			280,094	311,791	210,805	325,494		325,494	13,703
Totals - Capital			0	0	0	0		0	0
Grand Total			7,223,113	6,825,906	5,948,641	7,243,508		7,017,589	191,683

Reclassification(s) 1-Pending JEC Review

10000 General Fund

4510300000 Crim DA Criminal

Hon. Phil Sorrells

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	226.00	20,716,248	23,360,906	18,129,755	22,732,115	226.00	22,732,115
	Reclassified	0.00	0	0	0	0	0.00	0
	New Positions	2.00	0	0	0	160,045	0.00	0
511011	Total Salary	0.00	20,716,248	23,360,906	18,129,755	22,892,160	0.00	22,732,115
511021	Temp/Part Time Sal		174,328	212,000	183,903	212,000		212,000
512011	Overtime Salaries		6,418	20,000	7,209	20,000		20,000
512015	Special PayLongevity		0	235,000	0	0		0
512052	Compensation Alloc		0	0	0	0		300,000
513011	FICA		1,534,266	1,809,598	1,343,118	1,757,640		1,745,396
513021	Retirement		4,082,812	2,862,644	2,547,018	2,755,780		2,736,766
513031	Employee Group Ins		2,242,095	2,599,200	1,986,450	2,599,200		2,576,400
513032	Retiree Group Ins		0	0	75	0		0
513051	Unemployment Insur.		217	0	0	0		0
514011	Mileage Allowance		6,094	3,750	2,540	3,750		3,750
514041	Mobile Phone Allow		5,280	16,320	5,880	16,320		16,320
521095	Cert Copies/Trans		3,086	4,500	2,175	4,500		4,500
521115	Postage		0	0	10	0		0
524001	Dues		0	0	46	0		0
525073	Telephone - Mobile		488	1,215	361	0		0
525077	Wireless Data Access		2,607	2,650	2,024	2,700		2,700
531011	Rent		0	15,000	15,000	0		0
569011	Professional Service		36,000	36,000	36,000	36,000		36,000
576285	Meeting Expenses		28	0	0	0		0
578025	Software Maint/Licen		281	0	0	0		0
585021	Witness Travel		6,926	15,000	20,328	15,000		15,000
585031	Reporter's Records		24,201	42,000	16,046	42,000		42,000
585045	Court Costs		0	5,000	0	5,000		5,000
585141	Crime Lab Service		2,024	10,000	89	10,000		10,000
585142	Expert Witness Serv		148,124	160,000	169,220	250,000		250,000
585152	Polygraph		3,000	4,000	3,400	6,000		4,000
585154	Interpreter Fees		20,790	20,000	23,678	40,304		25,304
588261	Education		159	0	0	0		0
588291	Travel		9,335	10,000	8,187	10,000		10,000
588293	Travel-Taxable Meals		40	200	120	200		200
592021	Operating Sub-Grants		0	34,373	0	41,650		41,650

Commitment Item	#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
Totals - Salaries		28,767,759	31,119,418	24,205,948	30,256,850		30,342,747	(776,671)
Totals - Operating		257,087	359,938	296,684	463,354		446,354	86,416
Totals - Capital		0	0	0	0		0	0
Grand Total		29,024,847	31,479,356	24,502,632	30,720,204		30,789,101	(690,255)

10000 General Fund

4510400000 Crim DA Investig

Hon. Phil Sorrells

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	51.00	5,638,584	6,103,592	5,139,678	6,015,680	51.00	6,015,680	(87,912)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	5,638,584	6,103,592	5,139,678	6,015,680	0.00	6,015,680	(87,912)
512011	Overtime Salaries		49,988	50,000	51,536	55,000		55,000	5,000
512031	Workers' Comp Supple		0	0	3,590	0		0	0
512041	Termination Pay		0	0	1	0		0	0
512103	Certification Pay		33,480	35,000	29,340	40,000		40,000	5,000
513011	FICA		425,030	439,030	389,083	468,974		468,974	29,944
513021	Retirement		1,132,851	687,843	737,407	736,872		736,872	49,029
513031	Employee Group Ins		563,350	581,400	500,650	581,400		581,400	0
514041	Mobile Phone Allow		16,760	18,720	14,320	19,700		19,700	980
521011	Supplies		40	0	45	0		0	0
522069	Subscriptions		2,088	0	719	0		0	0
525073	Telephone - Mobile		10,694	9,715	7,450	8,600		8,600	(1,115)
569011	Professional Service		0	700	0	700		700	0
588285	Parking		103	0	89	0		0	0
588291	Travel		527	3,500	326	3,500		3,500	0
588293	Travel-Taxable Meals		40	0	0	0		0	0
Totals - Salaries			7,860,043	7,915,585	6,865,605	7,917,626		7,917,626	2,041
Totals - Operating			13,492	13,915	8,628	12,800		12,800	(1,115)
Totals - Capital			0	0	0	0		0	0
Grand Total			7,873,535	7,929,500	6,874,233	7,930,426		7,930,426	926

10000 General Fund

4810010000 District Clerk

Hon. Tom Wilder

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Recommended	2025 vs 2026 Comparison		
	#Ee								
511011	Salaries	154.00	8,347,265	8,685,272	7,152,018	8,560,579	154.00	8,560,579	(124,693)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
	Total Salary	0.00	8,347,265	8,685,272	7,152,018	8,560,579	0.00	8,560,579	(124,693)
	Temp/Part Time Sal		151,785	178,200	141,969	178,200		178,200	0
	Salaries - Project		147	0	0	0		0	0
	Overtime Salaries		78,101	80,000	45,886	80,000		80,000	0
	Workers' Comp Supple		352	0	1,823	0		0	0
	FICA		617,914	682,081	532,657	672,821		672,821	(9,260)
	Retirement		1,643,045	1,062,902	998,933	1,038,598		1,038,598	(24,304)
	Employee Group Ins		1,622,125	1,755,600	1,415,500	1,755,600		1,755,600	0
	Unemployment Insur.		14,403	0	0	0		0	0
	Mileage Allowance		27	750	6	750		750	0
	Supplies		38,771	54,787	23,022	55,000		40,000	(14,787)
	Computer Supplies		0	7,500	0	7,500		7,500	0
	Postage		(8)	0	0	0		0	0
	Subscriptions		17,405	18,900	20,026	28,000		28,000	9,100
	Dues		250	310	250	310		310	0
	Law Books		2,886	1,000	0	4,500		4,500	3,500
	Telephone - Mobile		522	460	375	460		460	0
	Equipment Maint		43,017	50,000	37,056	60,000		45,000	(5,000)
	Bonds		71	355	213	213		213	(142)
	Burglar Systems		455	2,456	1,700	2,848		2,848	392
	Capital Outlay		0	0	0	119,055		0	0
	ArmoredCar Messenger		32,000	40,000	34,438	40,000		40,000	0
Advertise/Public Svc		398	1,000	398	1,000		1,000	0	
Court Costs		0	1,000	0	1,000		1,000	0	
Education		3,571	5,500	5,438	8,200		8,200	2,700	
Travel		0	1,000	0	1,000		1,000	0	
Totals - Salaries			12,475,165	12,444,805	10,288,791	12,286,548		12,286,548	(158,257)
Totals - Operating			139,339	184,268	122,917	210,031		180,031	(4,237)
Totals - Capital			0	0	0	119,055		0	0
Grand Total			12,614,504	12,629,073	10,411,709	12,615,634		12,466,579	(162,494)

10000 General Fund

4820101000 Cty Clk Admin

Hon. M. L. Nicholson

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	10.00	712,870	804,686	619,475	837,613	10.00	837,613	32,927
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	712,870	804,686	619,475	837,613	0.00	837,613	32,927
512011	Overtime Salaries		91	250	0	250		250	0
513011	FICA		50,346	60,334	43,423	63,163		63,163	2,829
513021	Retirement		141,296	98,780	86,439	102,098		102,098	3,318
513031	Employee Group Ins		103,075	114,000	89,775	114,000		114,000	0
514011	Mileage Allowance		530	600	330	600		600	0
514021	Car Allowance		9,166	9,024	7,888	9,432		9,432	408
514041	Mobile Phone Allow		1,980	2,100	1,510	2,100		2,100	0
521011	Supplies		5,144	5,000	4,929	5,000		5,000	0
521115	Postage		0	500	0	500		500	0
522067	Printing-Publication		3,564	500	0	500		500	0
522069	Subscriptions		2,839	3,000	1,556	3,000		3,000	0
524001	Dues		567	800	300	800		800	0
524161	Advertis/Leg Notice		400	500	0	500		500	0
525077	Wireless Data Access		45	0	0	0		0	0
526021	Equipment Maint		6,367	7,000	3,451	7,000		7,000	0
526022	Office Equip Maint		0	200	0	200		200	0
529151	Bonds		124	0	0	0		0	0
565021	ArmoredCar Messenger		108,761	114,300	113,386	116,647		116,647	2,347
576285	Meeting Expenses		190	150	170	150		150	0
578025	Software Maint/Licen		404,951	0	0	0		0	0
588261	Education		5,044	10,000	0	10,000		10,000	0
588293	Travel-Taxable Meals		40	0	0	0		0	0
Totals - Salaries			1,019,354	1,089,774	848,839	1,129,256		1,129,256	39,482
Totals - Operating			538,035	141,950	123,792	144,297		144,297	2,347
Totals - Capital			0	0	0	0		0	0
Grand Total			1,557,389	1,231,724	972,631	1,273,553		1,273,553	41,829

Commitment Item		2024	2025	2025	2026	2026		2025 vs 2026
		Expenditures	Appropriated	YTD	Request	Recommended	Comparison	
		#Ee				#Ee		
	Salaries	6.00	433,462	498,350	372,072	502,111	6.00	3,761
	Reclassified	0.00	0	0	0	0	0.00	0
	New Positions	0.00	0	0	0	0	0.00	0
511011	Total Salary	0.00	433,462	498,350	372,072	502,111	0.00	3,761
513011	FICA		31,607	38,124	27,217	38,412		288
513021	Retirement		84,525	60,187	51,640	60,354		167
513031	Employee Group Ins		57,000	68,400	49,875	68,400		0
514011	Mileage Allowance		404	309	256	326		17
521011	Supplies		1,345	3,600	1,852	3,600		0
521115	Postage		1,383	750	1,267	750		0
526021	Equipment Maint		1,337	1,400	1,326	1,400		0
540000	Capital Outlay		0	0	0	442		0
Totals - Salaries			606,998	665,370	501,060	669,603		4,233
Totals - Operating			4,065	5,750	4,445	5,750		0
Totals - Capital			0	0	0	442		0
Grand Total			611,063	671,120	505,505	675,795		4,233

10000 General Fund

4820106000 Cty Clk Passports

Hon. M. L. Nicholson

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	23.00	1,001,473	1,144,885	802,866	1,134,620	23.00	1,134,620	(10,265)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	1,001,473	1,144,885	802,866	1,134,620	0.00	1,134,620	(10,265)
512011	Overtime Salaries		711	1,000	1,421	1,000		1,000	0
513011	FICA		71,378	87,699	57,619	86,914		86,914	(785)
513021	Retirement		195,527	138,687	112,284	136,562		136,562	(2,125)
513031	Employee Group Ins		225,150	262,200	185,725	262,200		262,200	0
514011	Mileage Allowance		2,222	3,000	1,723	3,000		3,000	0
514041	Mobile Phone Allow		520	500	800	500		500	0
521011	Supplies		31,976	33,000	28,262	35,000		33,000	0
521115	Postage		0	0	0	500		500	500
522067	Printing-Publication		144	300	165	300		300	0
526021	Equipment Maint		3,687	4,000	4,699	4,000		4,000	0
540000	Capital Outlay		0	0	0	10,000		0	0
578025	Software Maint/Licen		2,221	2,400	0	2,400		2,400	0
Totals - Salaries			1,496,982	1,637,971	1,162,438	1,624,796		1,624,796	(13,175)
Totals - Operating			38,027	39,700	33,125	42,200		40,200	500
Totals - Capital			0	0	0	10,000		0	0
Grand Total			1,535,009	1,677,671	1,195,563	1,676,996		1,664,996	(12,675)

10000 General Fund

4820201000 Cty Clk Vital Record

Hon. M. L. Nicholson

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	27.00	1,320,953	1,427,573	1,060,721	1,408,628	27.00	1,408,628	(18,945)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	1,320,953	1,427,573	1,060,721	1,408,628	0.00	1,408,628	(18,945)
511021	Temp/Part Time Sal		33,399	0	17,233	0		0	0
512011	Overtime Salaries		2,060	2,000	1,058	2,000		2,000	0
513011	FICA		97,723	109,399	78,191	107,913		107,913	(1,486)
513021	Retirement		258,057	173,143	146,885	169,558		169,558	(3,585)
513031	Employee Group Ins		282,150	307,800	241,300	307,800		307,800	0
514011	Mileage Allowance		1,012	1,750	1,220	1,750		1,750	0
514041	Mobile Phone Allow		0	480	0	0		0	(480)
521011	Supplies		15,822	20,000	12,640	20,000		20,000	0
522067	Printing-Publication		52,759	65,000	56,511	75,000		65,000	0
526021	Equipment Maint		2,701	3,500	2,767	3,500		3,500	0
575645	Background Check		351	150	212	150		150	0
578025	Software Maint/Licen		5,431	2,750	2,761	2,750		2,750	0
588261	Education		2,279	0	0	0		0	0
Totals - Salaries			1,995,355	2,022,145	1,546,609	1,997,649		1,997,649	(24,496)
Totals - Operating			79,343	91,400	74,891	101,400		91,400	0
Totals - Capital			0	0	0	0		0	0
Grand Total			2,074,698	2,113,545	1,621,500	2,099,049		2,089,049	(24,496)

10000 General Fund

4820220000 Cty Clk Real Prop

Hon. M. L. Nicholson

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	21.00	946,168	1,142,295	842,295	1,153,107	21.00	1,153,107	10,812
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	946,168	1,142,295	842,295	1,153,107	0.00	1,153,107	10,812
512011	Overtime Salaries		638	2,000	86	2,000		2,000	0
513011	FICA		67,920	87,539	61,005	88,366		88,366	827
513021	Retirement		184,580	138,584	117,087	138,844		138,844	260
513031	Employee Group Ins		192,375	239,400	173,850	239,400		239,400	0
514011	Mileage Allowance		187	200	75	200		200	0
521011	Supplies		8,987	5,000	635	5,000		5,000	0
522067	Printing-Publication		9,021	11,600	8,487	11,600		11,600	0
526021	Equipment Maint		1,800	2,500	1,938	2,500		2,500	0
578025	Software Maint/Licen		11,177	764,657	485,381	764,657		764,657	0
Totals - Salaries			1,391,868	1,610,018	1,194,398	1,621,917		1,621,917	11,899
Totals - Operating			30,985	783,757	496,441	783,757		783,757	0
Totals - Capital			0	0	0	0		0	0
Grand Total			1,422,853	2,393,775	1,690,838	2,405,674		2,405,674	11,899

10000 General Fund

4820301000 Cty Clk Criminal

Hon. M. L. Nicholson

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Recommended	2025 vs 2026 Comparison		
	#Ee								
	Salaries	43.00	2,341,092	2,434,086	1,960,398	2,422,210	43.00	2,422,210	(11,876)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	2,341,092	2,434,086	1,960,398	2,422,210	0.00	2,422,210	(11,876)
511021	Temp/Part Time Sal		23,487	0	21,611	0		0	0
512011	Overtime Salaries		3,581	5,000	846	5,000		5,000	0
513011	FICA		169,943	186,590	143,881	185,682		185,682	(908)
513021	Retirement		457,165	295,042	272,142	291,751		291,751	(3,291)
513031	Employee Group Ins		461,225	490,200	388,550	490,200		490,200	0
514041	Mobile Phone Allow		320	0	0	0		0	0
521011	Supplies		11,676	26,000	4,305	15,000		15,000	(11,000)
522067	Printing-Publication		0	7,600	0	2,000		2,000	(5,600)
524001	Dues		0	0	50	0		0	0
526021	Equipment Maint		5,775	7,000	6,074	8,000		7,000	0
575645	Background Check		0	0	10	0		0	0
585045	Court Costs		175	5,000	900	2,000		2,000	(3,000)
588261	Education		182	0	0	0		0	0
588293	Travel-Taxable Meals		80	0	0	0		0	0
Totals - Salaries			3,456,814	3,410,918	2,787,428	3,394,843		3,394,843	(16,075)
Totals - Operating			17,888	45,600	11,339	27,000		26,000	(19,600)
Totals - Capital			0	0	0	0		0	0
Grand Total			3,474,702	3,456,518	2,798,767	3,421,843		3,420,843	(35,675)

10000 General Fund

4820320000 Cty Clk Civil

Hon. M. L. Nicholson

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	35.00	1,792,494	1,970,814	1,488,705	1,979,115	35.00	1,979,115	8,301
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	1,792,494	1,970,814	1,488,705	1,979,115	0.00	1,979,115	8,301
512011	Overtime Salaries		293	10,000	3,916	5,000		5,000	(5,000)
513011	FICA		130,861	151,533	109,272	151,785		151,785	252
513021	Retirement		349,543	240,452	208,137	238,491		238,491	(1,961)
513031	Employee Group Ins		367,175	399,000	313,025	399,000		399,000	0
514011	Mileage Allowance		0	500	0	500		500	0
514041	Mobile Phone Allow		120	0	0	0		0	0
521011	Supplies		16,800	15,000	3,779	13,000		13,000	(2,000)
522067	Printing-Publication		0	2,500	0	2,500		2,500	0
522069	Subscriptions		542	0	0	0		0	0
524001	Dues		308	700	0	700		700	0
526021	Equipment Maint		2,711	4,000	2,688	4,000		4,000	0
540000	Capital Outlay		0	0	0	6,593		0	0
585045	Court Costs		0	200	0	200		200	0
588261	Education		1,976	0	0	0		0	0
Totals - Salaries			2,640,486	2,772,299	2,123,054	2,773,891		2,773,891	1,592
Totals - Operating			22,338	22,400	6,467	20,400		20,400	(2,000)
Totals - Capital			0	0	0	6,593		0	0
Grand Total			2,662,824	2,794,699	2,129,521	2,800,884		2,794,291	(408)

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	5.00	229,259	243,033	375,705	425,673	5.00	425,673	182,640
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	229,259	243,033	375,705	425,673	0.00	425,673	182,640
513011	FICA		16,126	18,148	26,693	32,601		32,601	14,453
513021	Retirement		44,799	28,339	49,846	51,224		51,224	22,885
513031	Employee Group Ins		22,800	22,800	49,400	57,000		57,000	34,200
514041	Mobile Phone Allow		480	480	560	480		480	0
521011	Supplies		32,623	40,000	21,807	40,000		40,000	0
524001	Dues		2,155	2,515	1,905	2,515		2,515	0
524151	Law Books		1,040	1,040	1,040	1,040		1,040	0
526021	Equipment Maint		5,062	5,037	930	5,037		5,037	0
529151	Bonds		426	639	142	355		355	(284)
540000	Capital Outlay		0	0	0	13,000		0	0
565021	ArmoredCar Messenger		11,000	11,000	11,000	12,000		11,000	0
585154	Interpreter Fees		49	0	173	2,000		500	500
588261	Education		31,396	40,000	11,195	35,000		35,000	(5,000)
588291	Travel		132	300	122	300		300	0
588293	Travel-Taxable Meals		0	0	40	0		0	0
Totals - Salaries			313,464	312,800	502,205	566,978		566,978	254,178
Totals - Operating			83,883	100,531	48,354	98,247		95,747	(4,784)
Totals - Capital			0	0	0	13,000		0	0
Grand Total			397,347	413,331	550,559	678,225		662,725	249,394

Comments

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

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
511011	Salaries	36.00	2,207,219	2,401,794	1,875,680	2,363,812	36.00	2,363,812	(37,982)
	Reclassified	1.00	0	0	0	5,325	1.00	5,325	5,325
	New Positions	0.00	0	0	0	0	0.00	0	0
	Total Salary	0.00	2,207,219	2,401,794	1,875,680	2,369,137	0.00	2,369,137	(32,657)
	Temp/Part Time Sal		12,969	15,000	1,085	0		0	(15,000)
	Overtime Salaries		432	1,000	59	1,000		1,000	0
	FICA		159,677	185,035	135,815	181,389		181,389	(3,646)
	Retirement		430,586	291,243	262,576	285,006		285,006	(6,237)
	Employee Group Ins		384,750	410,400	336,775	410,400		410,400	0
	Mobile Phone Allow		480	960	120	960		960	0
521115	Postage		2,258	2,750	17	3,020		2,750	0
588291	Travel		0	100	0	0		0	(100)
Totals - Salaries			3,196,113	3,305,432	2,612,109	3,247,892		3,247,892	(57,540)
Totals - Operating			2,258	2,850	17	3,020		2,750	(100)
Totals - Capital			0	0	0	0		0	0
Grand Total			3,198,371	3,308,282	2,612,127	3,250,912		3,250,642	(57,640)

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Recommended	2025 vs 2026 Comparison		
	#Ee								
	Salaries	23.00	1,757,592	1,903,085	1,488,865	1,849,307	23.00	1,849,307	(53,778)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	1,757,592	1,903,085	1,488,865	1,849,307	0.00	1,849,307	(53,778)
511021	Temp/Part Time Sal		104,396	113,557	97,584	142,600		113,557	0
512011	Overtime Salaries		518	0	0	0		0	0
512031	Workers' Comp Supple		81	0	0	0		0	0
513011	FICA		140,411	154,384	119,208	152,491		150,270	(4,114)
513021	Retirement		355,867	231,235	214,177	222,460		222,460	(8,775)
513031	Employee Group Ins		258,875	273,600	230,375	262,200		262,200	(11,400)
514011	Mileage Allowance		17,291	19,500	13,086	19,500		19,500	0
514041	Mobile Phone Allow		1,120	1,440	800	1,440		1,440	0
585154	Interpreter Fees		1,574	2,000	871	0		0	(2,000)
588291	Travel		1,076	2,000	(2,785)	2,000		2,000	0
588293	Travel-Taxable Meals		280	0	240	0		0	0
Totals - Salaries			2,636,151	2,696,801	2,164,096	2,649,998		2,618,734	(78,067)
Totals - Operating			2,930	4,000	(1,674)	2,000		2,000	(2,000)
Totals - Capital			0	0	0	0		0	0
Grand Total			2,639,081	2,700,801	2,162,422	2,651,998		2,620,734	(80,067)

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	8.00	703,559	742,128	538,575	715,617	8.00	715,617
	Reclassified	1.00	0	0	0	7,464	1.00	7,464
	New Positions	0.00	0	0	0	0	0.00	0
511011	Total Salary	0.00	703,559	742,128	538,575	723,081	0.00	723,081
513011	FICA		51,100	56,847	39,833	55,390		55,390
513021	Retirement		137,381	89,919	75,488	87,030		87,030
513031	Employee Group Ins		99,275	102,600	69,350	91,200		91,200
514011	Mileage Allowance		36	500	0	0		0
514041	Mobile Phone Allow		960	960	720	960		960
526021	Equipment Maint		0	236	0	0		0
529151	Bonds		0	142	0	0		0
Totals - Salaries			992,312	992,954	723,966	957,661		957,661
Totals - Operating			0	378	0	0		0
Totals - Capital			0	0	0	0		0
Grand Total			992,312	993,332	723,966	957,661		957,661

Commitment Item			2024	2025	2025	2026		2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
		#Ee					#Ee		
511011	Salaries	11.00	953,364	1,015,795	749,014	955,691	11.00	955,691	(60,104)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
	Total Salary	0.00	953,364	1,015,795	749,014	955,691	0.00	955,691	(60,104)
	FICA		69,248	77,782	54,758	73,184		73,184	(4,598)
	Retirement		186,015	123,453	105,535	114,990		114,990	(8,463)
	Employee Group Ins		133,950	136,800	102,125	125,400		125,400	(11,400)
	Mobile Phone Allow		560	960	640	960		960	0
	Court Costs		0	100	0	100		100	0
Totals - Salaries			1,343,138	1,354,790	1,012,072	1,270,225		1,270,225	(84,565)
Totals - Operating			0	100	0	100		100	0
Totals - Capital			0	0	0	0		0	0
Grand Total			1,343,138	1,354,890	1,012,072	1,270,325		1,270,325	(84,565)

10000 General Fund

4850100000 Jury Services

Paula G Morales

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	7.00	410,296	453,217	375,873	447,869	7.00	447,869	(5,348)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	410,296	453,217	375,873	447,869	0.00	447,869	(5,348)
511021	Temp/Part Time Sal		7,185	10,000	13,358	10,000		10,000	0
512011	Overtime Salaries		2,056	3,000	693	3,000		3,000	0
513011	FICA		29,979	35,703	28,143	35,367		35,367	(336)
513021	Retirement		80,502	55,530	52,537	54,368		54,368	(1,162)
513031	Employee Group Ins		79,800	79,800	69,825	79,800		79,800	0
514041	Mobile Phone Allow		480	480	480	1,440		1,440	960
521011	Supplies		11,946	17,000	9,524	15,500		15,500	(1,500)
521115	Postage		135,000	153,570	130,000	155,000		153,570	0
522067	Printing-Publication		109,980	140,000	140,000	161,000		161,000	21,000
524153	On-line Service		17,850	22,000	27,250	35,000		30,000	8,000
526021	Equipment Maint		630	150	250	1,000		1,000	850
576121	Transportation		363,696	375,600	375,600	375,600		375,600	0
585154	Interpreter Fees		15,130	5,000	7,200	5,000		5,000	0
585581	Jury Costs		11,017	8,000	6,476	8,000		8,000	0
585582	Grand Jury Services		197,700	200,000	145,634	212,272		200,000	0
585583	Petit Jury Services		1,595,360	1,654,834	1,249,072	1,685,000		1,654,834	0
588261	Education		0	2,000	0	2,000		2,000	0
Totals - Salaries			610,298	637,730	540,908	631,844		631,844	(5,886)
Totals - Operating			2,458,309	2,578,154	2,091,006	2,655,372		2,606,504	28,350
Totals - Capital			0	0	0	0		0	0
Grand Total			3,068,607	3,215,884	2,631,915	3,287,216		3,238,348	22,464

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
	#Ee					#Ee			
	Salaries	1.00	244,125	352,970	177,955	139,854	1.00	139,854	(213,116)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	244,125	352,970	177,955	139,854	0.00	139,854	(213,116)
511021	Temp/Part Time Sal		0	0	768	0		0	0
512011	Overtime Salaries		0	0	194	0		0	0
513011	FICA		18,060	27,003	13,341	10,699		10,699	(16,304)
513021	Retirement		47,604	42,413	25,024	16,811		16,811	(25,602)
513031	Employee Group Ins		25,555	34,200	19,950	11,400		11,400	(22,800)
513032	Retiree Group Ins		0	0	1,634	0		0	0
521011	Supplies		0	250	0	250		250	0
563051	8th Admin District		153,928	156,281	156,280	156,281		163,784	7,503
575613	Visiting Judges		0	0	2,778	0		0	0
575614	Visit Court Reporter		0	0	5,358	0		0	0
576121	Transportation		75,409	75,000	38,484	75,000		75,000	0
584011	Counsel Fees-Courts		0	1,828,573	0	2,338,028		4,338,028	2,509,455
584041	Cnsl Fees-Cap Murder		0	248,000	0	3,200,000		3,200,000	2,952,000
585041	Change of Venue Cost		0	1,000	0	1,000		1,000	0
585045	Court Costs		660	4,200	0	4,200		4,200	0
585142	Expert Witness Serv		0	0	7,000	0		0	0
585153	Investigative		0	0	3,767	0		0	0
585154	Interpreter Fees		0	0	380	0		0	0
588291	Travel		0	15,000	4,919	15,000		15,000	0

Commitment Item	#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
Totals - Salaries		335,344	456,586	238,867	178,764		178,764	(277,822)
Totals - Operating		229,998	2,328,304	218,967	5,789,759		7,797,262	5,468,958
Totals - Capital		0	0	0	0		0	0
Grand Total		565,342	2,784,890	457,833	5,968,523		7,976,026	5,191,136

Comments

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

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

Remaining Court Reporter position is for the IV-D Court

10000 General Fund

5210100000 Human Services

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	25.00	1,732,518	1,878,220	1,537,072	1,879,804	22.00	100,981	(1,777,239)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	1,732,518	1,878,220	1,537,072	1,879,804	0.00	100,981	(1,777,239)
511021	Temp/Part Time Sal		2,538	2,000	2,666	0		0	(2,000)
512011	Overtime Salaries		986	0	368	4,000		0	0
512052	Compensation Alloc		0	0	0	0		187,000	187,000
513011	FICA		126,151	143,444	112,787	144,148		7,725	(135,719)
513021	Retirement		338,127	226,514	213,798	226,491		12,138	(214,376)
513031	Employee Group Ins		268,850	285,000	241,775	285,000		250,800	(34,200)
514011	Mileage Allowance		350	400	126	400		0	(400)
514041	Mobile Phone Allow		480	480	320	480		0	(480)
521011	Supplies		18,917	19,474	6,431	25,000		0	(19,474)
524001	Dues		285	250	0	250		0	(250)
524153	On-line Service		1,500	1,500	0	1,500		0	(1,500)
526021	Equipment Maint		1,841	2,250	1,841	2,000		2,000	(250)
572011	Rental Assistance		410,633	400,000	340,124	500,000		0	(400,000)
572012	Utility Assistance		566,074	965,000	570,365	1,250,000		0	(965,000)
572013	Food/Hygiene Assist		55,174	70,000	69,418	65,000		0	(70,000)
572015	County Burials		46,500	155,760	261,950	200,000		0	(155,760)
576341	Promotional Expenses		797	500	169	500		0	(500)
585154	Interpreter Fees		0	526	474	0		0	(526)
588261	Education		381	500	215	500		0	(500)

Commitment Item	#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
Totals - Salaries		2,470,000	2,536,058	2,108,912	2,540,323		558,644	(1,977,414)
Totals - Operating		1,102,102	1,615,760	1,250,987	2,044,750		2,000	(1,613,760)
Totals - Capital		0	0	0	0		0	0
Grand Total		3,572,102	4,151,818	3,359,900	4,585,073		560,644	(3,591,174)

Comments

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

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

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

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

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

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

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

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

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

10000 General Fund

5310100000 Child Protective Svc

Stacey Jourdain

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
522041	Clothing	166,229	245,000	108,200	245,000		245,000	0
524161	Advertis/Leg Notice	18,200	18,000	16,400	20,000		19,000	1,000
566005	TX Depart Reg Servc	2,149,045	2,326,858	2,326,858	3,036,897		2,707,901	381,043
569011	Professional Service	19,721	20,000	19,261	15,000		15,000	(5,000)
572441	Foster Home Care	1,211	2,500	0	1,500		1,500	(1,000)
572447	Relative Assistance	20,000	20,000	20,000	20,000		20,000	0
572552	Volunteer Program	163	750	698	750		750	0
576121	Transportation	385	1,500	0	1,000		1,000	(500)
576285	Meeting Expenses	125	0	0	0		0	0
576632	Medical Services	6,971	10,000	3,134	10,000		8,000	(2,000)
585045	Court Costs	5,500	5,500	5,487	10,500		6,500	1,000
588261	Education	2,125	4,000	3,250	3,500		3,500	(500)
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		2,389,675	2,654,108	2,503,288	3,364,147		3,028,151	374,043
Totals - Capital		0	0	0	0		0	0
Grand Total		2,389,675	2,654,108	2,503,288	3,364,147		3,028,151	374,043

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
566011	CAPP - City of FW	30,000	30,000	30,000	0		0	(30,000)
566015	Rape Crisis Center	100,685	100,685	100,685	0		0	(100,685)
566030	Donations	0	0	0	379,062		0	0
566041	TC Black Historical	3,500	3,500	3,500	0		0	(3,500)
566045	Arts Council FW&TC	10,000	10,000	10,000	0		0	(10,000)
566046	Senior Citizens Srvc	49,000	49,000	0	0		0	(49,000)
566047	One Safe Place	100,000	0	0	0		0	0
566048	Safehaven	50,000	0	0	0		0	0
566062	Meals on Wheels	86,877	86,877	86,876	0		0	(86,877)
566063	Downtown FtWorth Inc	49,000	49,000	49,000	0		0	(49,000)
566072	ACH Child Family Svc	300,000	0	0	0		0	0
566081	Alliance for Child'n	220,840	0	0	0		0	0
569017	Yth Recovery Campus	50,000	50,000	50,000	0		0	(50,000)
592021	Operating Sub-Grants	0	21,590	21,590	0		0	(21,590)
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		1,049,902	400,652	351,651	379,062		0	(400,652)
Totals - Capital		0	0	0	0		0	0
Grand Total		1,049,902	400,652	351,651	379,062		0	(400,652)

Comments

Funds have moved to 5920100000 Community Outreach

10000 General Fund

5710100000 Tx AgriLife Ext Svcs

Courtney M Davis

Commitment Item		#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
	Salaries	13.00	504,955	541,088	437,054	547,972	13.00	547,972	6,884
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	504,955	541,088	437,054	547,972	0.00	547,972	6,884
513011	FICA		37,590	41,394	32,516	41,920		41,920	526
513021	Retirement		52,978	65,384	33,173	39,937		39,937	(25,447)
513031	Employee Group Ins		143,925	148,200	121,600	148,200		148,200	0
514011	Mileage Allowance		9,529	10,498	7,797	10,498		10,498	0
521011	Supplies		5,559	4,000	1,111	4,000		4,000	0
521021	Computer Supplies		110	500	86	500		500	0
521115	Postage		516	750	532	750		750	0
522065	Educational Material		20	6,000	1,051	6,000		3,000	(3,000)
522069	Subscriptions		0	1,029	1,022	1,079		1,079	50
524001	Dues		790	913	670	962		962	49
526021	Equipment Maint		5,671	5,446	4,945	5,446		5,446	0
529151	Bonds		22	0	0	0		0	0
531074	Data Transmiss Line		417	700	417	700		700	0
540000	Capital Outlay		0	0	0	2,950		0	0
572551	Expanded Nutri Pgrm		1,026	1,500	1,141	1,500		1,500	0
572552	Volunteer Program		2,745	3,000	2,354	3,000		3,000	0
576285	Meeting Expenses		638	500	0	500		500	0
588261	Education		11,536	20,000	8,385	20,000		12,000	(8,000)
588293	Travel-Taxable Meals		200	70	0	70		70	0
Totals - Salaries			748,978	806,564	632,141	788,527		788,527	(18,037)
Totals - Operating			29,251	44,408	21,716	44,507		33,507	(10,901)
Totals - Capital			0	0	0	2,950		0	0
Grand Total			778,228	850,972	653,857	835,984		822,034	(28,938)

10000 General Fund

5720100000 Veterans Services

Thomas Belton

Commitment Item		#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
511011	Salaries	7.00	449,136	485,027	388,553	484,996	7.00	484,996	(31)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
513011	Total Salary	0.00	449,136	485,027	388,553	484,996	0.00	484,996	(31)
513021	FICA		32,157	36,744	27,944	37,103		37,103	359
513031	Retirement		87,589	57,848	54,260	58,297		58,297	449
514011	Employee Group Ins		75,050	79,800	66,500	79,800		79,800	0
521011	Mileage Allowance		199	600	262	600		600	0
521021	Supplies		1,102	4,000	2,213	3,200		2,800	(1,200)
522041	Computer Supplies		76	500	0	500		500	0
524001	Clothing		831	1,000	923	1,500		1,000	0
526021	Dues		350	700	250	500		350	(350)
529151	Equipment Maint		3,509	4,000	4,821	5,000		5,000	1,000
576285	Bonds		0	0	213	350		350	350
576341	Meeting Expenses		272	2,500	0	300		300	(2,200)
588261	Promotional Expenses		2,780	5,000	4,565	4,000		4,000	(1,000)
588293	Education		17,607	16,000	2,518	20,000		16,000	0
	Travel-Taxable Meals		40	0	40	0		0	0
Totals - Salaries			644,131	660,019	537,519	660,796		660,796	777
Totals - Operating			26,568	33,700	15,542	35,350		30,300	(3,400)
Totals - Capital			0	0	0	0		0	0
Grand Total			670,699	693,719	553,061	696,146		691,096	(2,623)

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	3.00	203,483	225,179	188,591	227,397	3.00	227,397	2,218
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	203,483	225,179	188,591	227,397	0.00	227,397	2,218
511021	Temp/Part Time Sal		2,818	0	0	26,000		0	0
513011	FICA		14,811	17,227	13,631	19,385		17,396	169
513021	Retirement		40,281	27,385	26,171	27,333		27,333	(52)
513031	Employee Group Ins		31,350	34,200	29,925	34,200		34,200	0
514011	Mileage Allowance		158	250	153	200		200	(50)
521011	Supplies		4,428	4,440	4,272	4,500		1,500	(2,940)
524001	Dues		293	345	90	300		300	(45)
526021	Equipment Maint		900	6,400	6,400	5,700		5,700	(700)
576285	Meeting Expenses		160	160	160	160		160	0
578025	Software Maint/Licen		0	2,640	0	0		0	(2,640)
588261	Education		3,079	2,500	1,642	2,500		2,000	(500)
592011	Grant Matching Funds		39,500	0	0	0		0	0
592021	Operating Sub-Grants		76,882	0	0	0		0	0
Totals - Salaries			292,900	304,241	258,471	334,515		306,526	2,285
Totals - Operating			125,242	16,485	12,564	13,160		9,660	(6,825)
Totals - Capital			0	0	0	0		0	0
Grand Total			418,142	320,726	271,035	347,675		316,186	(4,540)

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
566030	Donations		0	0	0		2,600,000	2,600,000
566062	Meals on Wheels		0	0	0		86,877	86,877
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		0	0	0	0		2,686,877	2,686,877
Totals - Capital		0	0	0	0		0	0
Grand Total		0	0	0	0		2,686,877	2,686,877

Comments

\$2,000,000 is designated for rental and utility assistance. Community partner selection will be determined through a RFP and assessment by the scoring representatives. \$300,000, at the de minimis rate of 15 percent, will be available upon awarding to community-based organizations for their administrative costs.

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

10000 General Fund

6110100000 Precinct #1 General

Hon. Roderick Miles

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	8.00	0	1,028,107	830,867	1,034,886	5.00	844,787	(183,320)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	1,028,107	830,867	1,034,886	0.00	844,787	(183,320)
511021	Temp/Part Time Sal		0	12,000	8,361	12,000		5,000	(7,000)
512052	Compensation Alloc		0	0	0	0		18,821	18,821
513011	FICA		0	77,332	60,520	80,515		64,896	(12,436)
513021	Retirement		0	121,454	118,589	127,919		105,069	(16,385)
513031	Employee Group Ins		0	91,200	67,925	91,200		57,000	(34,200)
513035	Insurance Reallocate		0	0	0	0		11,400	11,400
514011	Mileage Allowance		0	2,000	0	1,500		1,500	(500)
514021	Car Allowance		0	27,144	23,527	28,368		28,368	1,224
514041	Mobile Phone Allow		0	960	905	960		960	0
521011	Supplies		0	4,000	3,586	4,000		4,000	0
522069	Subscriptions		0	3,000	4,238	3,000		3,000	0
524001	Dues		0	1,000	503	1,000		1,000	0
525073	Telephone - Mobile		0	2,000	1,889	2,000		2,000	0
525077	Wireless Data Access		0	2,000	1,333	2,000		2,000	0
526021	Equipment Maint		0	4,000	4,173	6,000		6,000	2,000
529151	Bonds		0	675	120	675		675	0
540000	Capital Outlay		0	0	0	900		0	0
569011	Professional Service		0	24,150	0	25,000		25,000	850
576285	Meeting Expenses		0	1,100	710	250		250	(850)
576345	Liaison Expense		0	250	0	250		250	0
579061	County Projects		0	50,000	45,000	50,000		50,000	0
588261	Education		0	25,000	20,110	25,000		25,000	0
588291	Travel		0	2,000	1,668	2,000		2,000	0

Commitment Item	#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
Totals - Salaries		0	1,360,197	1,110,693	1,377,348		1,137,801	(222,396)
Totals - Operating		0	119,175	83,330	121,175		121,175	2,000
Totals - Capital		0	0	0	900		0	0
Grand Total		0	1,479,372	1,194,023	1,499,423		1,258,976	(220,396)

Comments

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

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

10000 General Fund

6210100000 Precinct #2 General

Hon. Alisa Simmons

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	9.00	0	1,080,695	868,623	1,056,638	6.00	844,787	(235,908)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	1,080,695	868,623	1,056,638	0.00	844,787	(235,908)
511021	Temp/Part Time Sal		0	25,000	13,524	25,000		5,000	(20,000)
512011	Overtime Salaries		0	1,500	285	1,500		1,500	0
512052	Compensation Alloc		0	0	0	0		18,821	18,821
513011	FICA		0	82,483	64,407	82,869		65,132	(17,351)
513021	Retirement		0	123,710	123,306	130,822		105,358	(18,352)
513031	Employee Group Ins		0	114,000	86,925	102,600		68,400	(45,600)
514011	Mileage Allowance		0	4,670	414	4,670		4,670	0
514021	Car Allowance		0	27,144	22,142	28,368		28,368	1,224
514041	Mobile Phone Allow		0	1,860	800	1,860		1,860	0
521011	Supplies		0	3,000	2,479	3,120		3,120	120
522041	Clothing		0	0	0	2,200		2,200	2,200
522069	Subscriptions		0	3,500	3,489	3,500		3,500	0
524001	Dues		0	2,000	185	2,000		2,000	0
524161	Advertis/Leg Notice		0	200	0	200		200	0
525073	Telephone - Mobile		0	3,000	1,188	3,000		3,000	0
525077	Wireless Data Access		0	1,440	1,026	1,440		1,440	0
526021	Equipment Maint		0	1,800	2,059	2,500		2,500	700
529151	Bonds		0	250	71	250		250	0
540000	Capital Outlay		0	0	0	1,000		0	0
569011	Professional Service		0	25,000	0	25,000		25,000	0
576285	Meeting Expenses		0	2,500	701	2,500		2,500	0
576341	Promotional Expenses		0	1,000	978	1,000		1,000	0
576345	Liaison Expense		0	500	0	500		500	0
579031	Advertise/Public Svc		0	1,000	50	1,000		1,000	0
579061	County Projects		0	50,000	29,000	50,000		50,000	0
579076	Service Awards		0	0	0	2,800		2,800	2,800
588261	Education		0	34,700	23,635	36,088		36,088	1,388
588291	Travel		0	5,000	833	5,000		5,000	0

Commitment Item	#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
Totals - Salaries		0	1,461,062	1,180,426	1,434,327		1,143,896	(317,166)
Totals - Operating		0	134,890	65,693	142,098		142,098	7,208
Totals - Capital		0	0	0	1,000		0	0
Grand Total		0	1,595,952	1,246,120	1,577,425		1,285,994	(309,958)

Comments

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

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

10000 General Fund

6310100000 Precinct #3 General

Hon. Matthew Krause

Commitment Item		#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
	Salaries	7.00	0	919,446	522,398	782,814	6.00	844,786	(74,660)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	919,446	522,398	782,814	0.00	844,786	(74,660)
511021	Temp/Part Time Sal		0	0	3,927	0		5,000	5,000
512052	Compensation Alloc		0	0	0	0		18,821	18,821
513011	FICA		0	69,091	37,074	59,949		65,073	(4,018)
513021	Retirement		0	110,848	75,429	97,815		105,264	(5,584)
513031	Employee Group Ins		0	91,200	44,175	79,800		68,400	(22,800)
514011	Mileage Allowance		0	2,750	711	2,750		2,750	0
514021	Car Allowance		0	27,144	17,196	28,368		28,368	1,224
514041	Mobile Phone Allow		0	2,400	790	2,580		2,580	180
521011	Supplies		0	6,000	1,023	6,000		6,000	0
522069	Subscriptions		0	4,500	3,353	4,500		4,500	0
524001	Dues		0	2,000	0	2,000		2,000	0
525077	Wireless Data Access		0	0	304	460		460	460
526021	Equipment Maint		0	2,500	1,900	2,500		2,500	0
529151	Bonds		0	150	0	150		150	0
540000	Capital Outlay		0	0	0	17,000		0	0
576285	Meeting Expenses		0	4,000	993	4,000		4,000	0
579061	County Projects		0	32,000	0	32,000		32,000	0
588261	Education		0	14,000	1,790	14,000		14,000	0
588291	Travel		0	12,000	3,848	12,000		12,000	0
588293	Travel-Taxable Meals		0	0	160	200		200	200
Totals - Salaries			0	1,222,879	701,700	1,054,076		1,141,042	(81,837)
Totals - Operating			0	77,150	13,372	77,810		77,810	660
Totals - Capital			0	0	0	17,000		0	0
Grand Total			0	1,300,029	715,072	1,148,886		1,218,852	(81,177)

Comments

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

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

10000 General Fund

6410100000 Precinct #4 General

Hon. Manny Ramirez

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	6.00	0	784,997	654,499	783,434	6.00	844,787	59,790
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	784,997	654,499	783,434	0.00	844,787	59,790
511021	Temp/Part Time Sal		0	0	0	0		5,000	5,000
512052	Compensation Alloc		0	0	0	0		18,821	18,821
513011	FICA		0	58,512	46,536	60,549		65,625	7,113
513021	Retirement		0	93,654	94,587	97,990		105,365	11,711
513031	Employee Group Ins		0	68,400	59,850	68,400		68,400	0
514011	Mileage Allowance		0	1,000	258	1,000		1,000	0
514021	Car Allowance		0	27,144	23,725	28,368		28,368	1,224
514041	Mobile Phone Allow		0	3,420	2,850	3,420		3,420	0
521011	Supplies		0	8,000	3,610	8,000		8,000	0
521021	Computer Supplies		0	1,000	1,010	1,000		1,000	0
522069	Subscriptions		0	3,000	2,524	3,000		3,000	0
524001	Dues		0	2,000	565	2,000		2,000	0
525077	Wireless Data Access		0	0	174	500		500	500
526021	Equipment Maint		0	1,000	925	1,000		1,000	0
529151	Bonds		0	0	0	150		150	150
569011	Professional Service		0	20,000	0	20,000		20,000	0
576285	Meeting Expenses		0	3,000	486	3,000		3,000	0
576345	Liaison Expense		0	250	77	250		250	0
579061	County Projects		0	25,000	0	25,000		25,000	0
588261	Education		0	20,000	7,510	17,000		17,000	(3,000)
588286	Toll Road		0	0	3	50		50	50
588291	Travel		0	13,000	10,594	16,000		16,000	3,000
588293	Travel-Taxable Meals		0	0	40	200		200	200

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request		2026 Recommended	2025 vs 2026 Comparison
	#Ee					#Ee		
Totals - Salaries		0	1,037,127	882,305	1,043,161		1,140,786	103,659
Totals - Operating		0	96,250	27,517	97,150		97,150	900
Totals - Capital		0	0	0	0		0	0
Grand Total		0	1,133,377	909,821	1,140,311		1,237,936	104,559

Comments

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

10000 General Fund

6840200000 Fleet Services

Vacant

Commitment Item		#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
	Salaries	10.00	662,829	694,992	491,498	701,073	10.00	701,073	6,081
	Reclassified	2.00	0	0	0	10,783	1.00	7,031	7,031
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	662,829	694,992	491,498	711,856	0.00	708,104	13,112
512011	Overtime Salaries		2,863	3,000	1,006	3,000		3,000	0
513011	FICA		47,750	53,433	35,263	54,724		54,437	1,004
513021	Retirement		129,896	84,423	66,525	85,984		85,533	1,110
513031	Employee Group Ins		97,850	114,000	78,375	114,000		114,000	0
514041	Mobile Phone Allow		440	480	165	480		480	0
521011	Supplies		913	2,000	1,172	4,000		2,000	0
522041	Clothing		2,767	3,400	460	4,250		3,400	0
522069	Subscriptions		2,271	6,250	9,408	6,250		6,250	0
523011	Parts and Supplies		2,621	3,000	1,938	5,000		3,000	0
523061	Small Tools		1,985	2,000	2,324	6,000		3,000	1,000
524001	Dues		0	550	549	1,100		1,100	550
524161	Advertis/Leg Notice		0	0	5	0		0	0
526021	Equipment Maint		215	6,500	1,789	15,000		15,000	8,500
540000	Capital Outlay		0	0	0	2,332,185		0	0
576121	Transportation		0	0	432	0		0	0
576171	Vehicle Maintenance		805,657	550,000	405,724	600,000		550,000	0
576182	Fuel		1,870,789	2,500,000	1,582,745	2,500,000		2,500,000	0
578021	Hardware Maintenance		8,841	5,500	440	5,500		5,500	0
588261	Education		0	700	0	4,500		4,500	3,800
Totals - Salaries			941,628	950,328	672,833	970,044		965,554	15,226
Totals - Operating			2,696,059	3,079,900	2,006,986	3,151,600		3,093,750	13,850
Totals - Capital			0	0	0	2,332,185		0	0
Grand Total			3,637,688	4,030,228	2,679,819	6,453,829		4,059,304	29,076

26100 Road Bridge

6110100000 Precinct #1 General

Hon. Roderick Miles

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	930,188	0	0	0	0.00	0
	Reclassified	0.00	0	0	0	0	0.00	0
	New Positions	0.00	0	0	0	0	0.00	0
511011	Total Salary	0.00	930,188	0	0	0	0.00	0
511021	Temp/Part Time Sal		6,844	0	0	0		0
513011	FICA		67,713	0	0	0		0
513021	Retirement		187,160	0	0	0		0
513031	Employee Group Ins		79,800	0	0	0		0
514011	Mileage Allowance		21	0	0	0		0
514021	Car Allowance		27,503	0	0	0		0
514041	Mobile Phone Allow		960	0	0	0		0
521011	Supplies		800	0	0	0		0
521021	Computer Supplies		453	0	0	0		0
522069	Subscriptions		3,658	0	0	0		0
524001	Dues		75	0	0	0		0
525073	Telephone - Mobile		2,590	0	0	0		0
525077	Wireless Data Access		1,760	0	0	0		0
526021	Equipment Maint		643	0	0	0		0
576285	Meeting Expenses		452	0	0	0		0
579061	County Projects		50,000	0	0	0		0
588261	Education		31,654	0	0	0		0
588291	Travel		3,641	0	0	0		0
588293	Travel-Taxable Meals		40	0	0	0		0
Totals - Salaries			1,300,189	0	0	0		0
Totals - Operating			95,765	0	0	0		0
Totals - Capital			0	0	0	0		0
Grand Total			1,395,954	0	0	0		0

26100 Road Bridge

6110200000 Precinct #1 Garage

Hon. Roderick Miles

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
522051	Custodian Supplies	3,961	4,000	3,004	4,000		4,000	0
523011	Parts and Supplies	4,901	598	714	0		0	(598)
523061	Small Tools	14	0	0	0		0	0
531021	Electricity	30,667	57,500	24,344	57,500		57,500	0
531031	Gas	14,133	20,000	10,710	20,000		20,000	0
531041	Water	23,471	32,000	18,678	32,000		32,000	0
531051	Disposal Service	0	0	8,583	10,000		10,000	10,000
532010	Const Cost/Materials	0	20,000	11,800	45,000		60,000	40,000
532011	Building Maintenance	73,249	113,837	177,986	95,000		180,000	66,163
532031	Mechanical Maint	74,021	55,000	33,988	55,000		55,000	0
532051	Landscaping Expense	30,663	117,008	6,177	50,000		50,000	(67,008)
532061	Pest Control Service	0	750	180	750		750	0
532071	Custodian Services	18,996	50,000	21,000	60,000		60,000	10,000
540000	Capital Outlay	0	0	0	152,910		0	0
558025	Tires and Tubes	388	0	0	0		0	0
578021	Hardware Maintenance	132	5,000	0	7,600		7,600	2,600
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		274,596	475,693	317,163	436,850		536,850	61,157
Totals - Capital		0	0	0	152,910		0	0
Grand Total		274,596	475,693	317,163	589,760		536,850	61,157

26100 Road Bridge

6110300000 Precinct #1 Maint

Hon. Roderick Miles

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
		#Ee				#Ee		
	Salaries	59.00	3,304,925	3,808,510	2,841,952	3,743,324	43.00	2,877,098 (931,412)
	Reclassified	0.00	0	0	0	0	0.00	0
	New Positions	1.00	0	0	0	41,799	1.00	41,799
511011	Total Salary	0.00	3,304,925	3,808,510	2,841,952	3,785,123	0.00	2,918,897 (889,613)
511021	Temp/Part Time Sal		0	60,000	7,050	60,000		60,000
512011	Overtime Salaries		24,454	29,000	21,290	29,000		29,000
513011	FICA		236,571	298,324	206,132	296,792		230,526 (67,798)
513021	Retirement		649,552	466,849	397,041	459,120		354,999 (111,850)
513031	Employee Group Ins		543,400	672,600	479,750	684,000		501,600 (171,000)
514011	Mileage Allowance		0	800	0	800		800
514041	Mobile Phone Allow		2,100	3,500	1,750	5,500		5,500
521011	Supplies		12,936	10,000	5,704	10,000		10,000
522041	Clothing		29,386	37,400	28,089	41,000		41,000
522069	Subscriptions		0	3,000	0	3,000		3,000
522085	Safety/Tact Supplies		2,861	8,000	7,788	10,000		10,000
523011	Parts and Supplies		466,353	469,402	436,229	500,000		450,000 (19,402)
523055	Field Equip&Supplies		23,446	25,000	20,790	25,000		25,000
523061	Small Tools		44,614	10,000	8,383	20,000		20,000
524001	Dues		723	1,020	1,005	2,120		2,120
525073	Telephone - Mobile		1,931	4,500	1,482	5,500		5,500
525077	Wireless Data Access		1,834	12,550	2,512	13,000		13,000
526021	Equipment Maint		399	2,500	875	2,500		2,500
529151	Bonds		0	75	0	75		75
531051	Disposal Service		23,249	39,000	15,000	39,000		39,000
532011	Building Maintenance		12,900	4,163	6,426	0		0
532051	Landscaping Expense		0	993	0	0		0
540000	Capital Outlay		0	0	0	2,636,689		0
553011	Bridge Programs		211,892	100,000	46,626	200,000		50,000 (50,000)
558025	Tires and Tubes		57,395	80,000	62,200	90,000		45,000 (35,000)
558031	Posts		12,460	20,000	10,683	30,000		10,000 (10,000)
558041	Road Signs		11,854	30,000	24,850	50,000		25,000 (5,000)
558075	Soil Lab Tests		0	15,000	0	15,000		15,000
558076	Erosion Control		0	5,000	995	5,000		5,000
558081	Culverts		66,382	225,000	97,269	250,000		100,000 (125,000)
558085	Rock and Gravel		54,915	127,000	17,508	127,000		50,000 (77,000)
558091	Cement and Concrete		452,068	725,000	416,145	1,000,000		200,000 (525,000)
558092	Base Stab Materials		400,000	600,000	200,000	600,000		150,000 (450,000)
558093	Milling		0	150,000	69,485	150,000		1,000 (149,000)
558094	Slurry Seal		0	0	49,757	0		0
558095	Asphalt-Liquid		43,778	280,000	29,270	280,000		100,000 (180,000)
558097	Asphalt-Rock/Hot Mix		2,075,000	2,500,000	1,554,721	3,500,000		525,000 (1,975,000)

26100 Road Bridge

6110300000 Precinct #1 Maint

Hon. Roderick Miles

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
558098	Grease and Oil	19,820	22,000	18,999	50,000		50,000	28,000
569011	Professional Service	92,234	68,000	60,049	150,000		50,000	(18,000)
576131	Wrecker Service	600	1,200	600	1,200		400	(800)
576171	Vehicle Maintenance	16,340	25,000	6,408	30,000		7,500	(17,500)
576285	Meeting Expenses	432	500	1,324	1,000		1,000	500
578051	Equipment Rentals	0	15,000	0	15,000		2,500	(12,500)
579061	County Projects	1,049,921	606,000	0	2,050,000		600,000	(6,000)
579076	Service Awards	3,126	4,500	2,975	4,500		4,500	0
588261	Education	41,896	54,900	36,229	54,900		54,900	0
588291	Travel	0	2,000	1,519	2,000		2,000	0
588293	Travel-Taxable Meals	0	100	0	100		100	0
Totals - Salaries		4,761,002	5,339,583	3,954,964	5,320,335		4,101,322	(1,238,261)
Totals - Operating		5,230,745	6,283,802	3,241,896	9,326,895		2,670,095	(3,613,707)
Totals - Capital		0	0	0	2,636,689		0	0
Grand Total		9,991,748	11,623,385	7,196,860	17,283,919		6,771,417	(4,851,968)

Comments

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

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

Transferred from Precinct 1 Maintenance to Precinct 2 Maintenance

26100 Road Bridge

6210100000 Precinct #2 General

Hon. Alisa Simmons

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	912,328	0	0	0	0.00	0
	Reclassified	0.00	0	0	0	0	0.00	0
	New Positions	0.00	0	0	0	0	0.00	0
511011	Total Salary	0.00	912,328	0	0	0	0.00	0
511021	Temp/Part Time Sal		13,951	0	0	0	0	0
512011	Overtime Salaries		686	0	0	0	0	0
513011	FICA		65,569	0	0	0	0	0
513021	Retirement		183,209	0	0	0	0	0
513031	Employee Group Ins		97,850	0	0	0	0	0
513051	Unemployment Insur.		11,715	0	0	0	0	0
514011	Mileage Allowance		1,861	0	0	0	0	0
514021	Car Allowance		24,454	0	0	0	0	0
514041	Mobile Phone Allow		960	0	0	0	0	0
521011	Supplies		2,637	0	0	0	0	0
521115	Postage		10	0	0	0	0	0
522069	Subscriptions		3,588	0	0	0	0	0
524001	Dues		937	0	0	0	0	0
525073	Telephone - Mobile		1,877	0	0	0	0	0
525077	Wireless Data Access		1,340	0	0	0	0	0
576285	Meeting Expenses		2,130	0	0	0	0	0
576341	Promotional Expenses		410	0	0	0	0	0
579061	County Projects		50,000	0	0	0	0	0
588261	Education		24,722	0	0	0	0	0
588291	Travel		4,824	0	0	0	0	0
Totals - Salaries			1,312,582	0	0	0	0	0
Totals - Operating			92,473	0	0	0	0	0
Totals - Capital			0	0	0	0	0	0
Grand Total			1,405,055	0	0	0	0	0

26100 Road Bridge

6210200000 Precinct #2 Garage

Hon. Alisa Simmons

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
522051	Custodian Supplies	1,285	1,500	1,114	1,500		1,500	0
522069	Subscriptions	866	2,500	708	2,500		2,500	0
531021	Electricity	22,446	30,000	16,255	30,000		30,000	0
531031	Gas	7,566	25,000	6,638	25,000		25,000	0
531041	Water	8,345	15,000	5,587	15,000		15,000	0
531051	Disposal Service	2,314	3,000	2,588	3,000		3,000	0
532011	Building Maintenance	94,367	100,000	68,625	100,000		100,000	0
532051	Landscaping Expense	4,603	8,000	5,964	8,000		8,000	0
532061	Pest Control Service	420	750	180	750		750	0
532071	Custodian Services	19,000	24,000	22,000	25,000		25,000	1,000
532091	Burglar Systems	431	1,500	407	2,000		2,000	500
540000	Capital Outlay	0	0	0	85,000		0	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		161,644	211,250	130,064	212,750		212,750	1,500
Totals - Capital		0	0	0	85,000		0	0
Grand Total		161,644	211,250	130,064	297,750		212,750	1,500

26100 Road Bridge

6210300000 Precinct #2 Maint

Hon. Alisa Simmons

Commitment Item		2024	2025	2025	2026	2026		2025 vs 2026	
		Expenditures	Appropriated	YTD	Request	Recommended	Comparison		
	#Ee					#Ee			
511011	Salaries	38.00	2,139,920	2,538,692	1,787,254	2,479,425	54.00	3,372,442	833,750
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	1.00	0	0	0	61,485	20.00	934,106	934,106
	Total Salary	0.00	2,139,920	2,538,692	1,787,254	2,540,910	0.00	4,306,548	1,767,856
	Temp/Part Time Sal		17,453	22,000	13,763	31,500		31,500	9,500
511025	Salaries - Project		0	0	0	0		61,485	61,485
512011	Overtime Salaries		7,344	15,000	5,160	15,000		35,000	20,000
512031	Workers' Comp Supple		165	0	0	500		500	500
513011	FICA		154,764	197,319	130,919	198,319		339,698	142,379
513021	Retirement		419,593	310,565	248,554	307,820		522,569	212,004
513031	Employee Group Ins		357,675	433,200	303,525	444,600		843,600	410,400
513051	Unemployment Insur.		2,885	0	0	0		0	0
514011	Mileage Allowance		0	1,000	0	1,000		1,000	0
514041	Mobile Phone Allow		4,335	4,980	3,755	4,980		5,940	960
521011	Supplies		1,967	2,000	1,162	2,500		3,000	1,000
521095	Cert Copies/Trans		0	0	6	0		0	0
522041	Clothing		15,185	20,000	16,150	20,000		40,000	20,000
522069	Subscriptions		0	5,500	5,328	0		0	(5,500)
523011	Parts and Supplies		198,764	219,500	167,873	225,000		300,000	80,500
523055	Field Equip&Supplies		18,446	30,000	22,438	30,000		40,000	10,000
523061	Small Tools		4,971	5,000	1,441	5,000		5,000	0
525073	Telephone - Mobile		502	600	328	600		600	0
525077	Wireless Data Access		1,796	2,880	1,368	2,880		3,360	480
526021	Equipment Maint		596	800	722	1,000		1,000	200
531041	Water		5,327	10,000	2,575	10,000		15,000	5,000
531051	Disposal Service		3,588	20,000	10,000	20,000		30,000	10,000
540000	Capital Outlay		0	0	0	1,606,400		0	0
558025	Tires and Tubes		31,356	25,000	25,100	35,000		40,000	15,000
558041	Road Signs		6,333	25,000	15,121	25,000		50,000	25,000
558075	Soil Lab Tests		3,500	18,500	0	31,000		62,400	43,900
558076	Erosion Control		719	15,000	5,809	15,000		15,000	0
558081	Culverts		1,493	10,000	4,433	85,000		95,000	85,000
558085	Rock and Gravel		53,246	44,300	17,043	112,200		190,200	145,900
558092	Base Stab Materials		116,653	236,500	15,000	425,000		638,000	401,500
558095	Asphalt-Liquid		12,931	46,700	21,900	59,500		100,300	53,600
558097	Asphalt-Rock/Hot Mix		437,269	1,435,000	120,000	2,453,000		3,535,000	2,100,000
558098	Grease and Oil		25,067	25,000	9,056	30,000		30,000	5,000
569011	Professional Service		89,068	190,000	44,450	145,000		295,000	105,000
576171	Vehicle Maintenance		384	1,000	409	1,000		1,000	0
576345	Liaison Expense		211	2,000	184	2,000		2,000	0
578015	Radio Serv-Non Contr		2,168	2,500	45	2,500		27,500	25,000

26100 Road Bridge

6210300000 Precinct #2 Maint

Hon. Alisa Simmons

Commitment Item		2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	2026 Recommended	2025 vs 2026 Comparison
#Ee							
578051	Equipment Rentals	2,581	15,000	0	15,000	15,000	0
579076	Service Awards	814	1,500	1,323	4,000	6,000	4,500
588261	Education	50,309	75,000	57,908	85,000	85,000	10,000
588291	Travel	111	500	318	500	500	0
Totals - Salaries		3,104,133	3,522,756	2,492,929	3,544,629	6,147,840	2,625,084
Totals - Operating		1,085,355	2,484,780	567,490	3,842,680	5,625,860	3,141,080
Totals - Capital		0	0	0	1,606,400	0	0
Grand Total		4,189,488	6,007,536	3,060,419	8,993,709	11,773,700	5,766,164

Comments

New Position(s) 1-Asset Coordinator, Gr. 73, effective 11/1/2025; 1-Project Supervisor, Gr. 72, effective 11/1/2025; ; 3-Equipment Operator IV, Gr. 29, effective 11/1/2025; 2-Equipment Operator II, Gr. 27, effective 11/1/2025; 3-Secretary V, Gr. 16, effective 11/1/2025

1-Equipment Operator V, Gr. 30, effective 1/1/2026; 3-Equipment Operator IV, Gr. 29, effective 1/1/2026; 3-Landscape Maintenance Worker II, Gr. 28, effective 1/1/2026; 3-Equipment Operator II, Gr. 27, effective 1/1/2026

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

Transferred from Precinct 1 Maintenance to Precinct 2 Maintenance

20008005 will be reclassified to Equipment Operator III

26100 Road Bridge

6310100000 Precinct #3 General

Hon. Matthew Krause

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	#Ee					#Ee		
	Salaries	0.00	805,124	0	0	0	0.00	0
	Reclassified	0.00	0	0	0	0	0.00	0
	New Positions	0.00	0	0	0	0	0.00	0
511011	Total Salary	0.00	805,124	0	0	0	0.00	0
513011	FICA		58,744	0	0	0		0
513021	Retirement		162,706	0	0	0		0
513031	Employee Group Ins		71,250	0	0	0		0
514011	Mileage Allowance		1,641	0	0	0		0
514021	Car Allowance		26,152	0	0	0		0
514041	Mobile Phone Allow		1,940	0	0	0		0
521011	Supplies		3,878	0	0	0		0
522069	Subscriptions		3,846	0	0	0		0
524001	Dues		200	0	0	0		0
526021	Equipment Maint		1,650	0	0	0		0
529151	Bonds		71	0	0	0		0
576285	Meeting Expenses		413	0	0	0		0
579061	County Projects		46,000	0	0	0		0
588261	Education		5,240	0	0	0		0
588291	Travel		11,867	0	0	0		0
588293	Travel-Taxable Meals		220	0	0	0		0
Totals - Salaries			1,127,557	0	0	0		0
Totals - Operating			73,385	0	0	0		0
Totals - Capital			0	0	0	0		0
Grand Total			1,200,942	0	0	0		0

26100 Road Bridge

6310200000 Precinct #3 Garage

Hon. Matthew Krause

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
523011	Parts and Supplies		13	62	0		0	0
525072	Telephone-Long Dist		0	0	50		50	0
531021	Electricity	17,951	30,000	13,392	30,000		30,000	0
531031	Gas	6,769	12,000	6,461	12,000		12,000	0
531041	Water	13,356	10,000	5,079	10,000		10,000	0
532011	Building Maintenance	30,701	25,000	18,432	25,000		25,000	0
532025	A/C Maint Contract	0	0	527	0		0	0
532051	Landscaping Expense	1,386	2,000	0	2,000		2,000	0
558025	Tires and Tubes	0	0	978	0		0	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		70,175	79,050	44,931	79,050		79,050	0
Totals - Capital		0	0	0	0		0	0
Grand Total		70,175	79,050	44,931	79,050		79,050	0

26100 Road Bridge

6310300000 Precinct #3 Maint

Hon. Matthew Krause

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	37.00	1,776,956	2,427,153	1,714,482	2,378,149	32.00	2,107,628	(319,525)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	1,776,956	2,427,153	1,714,482	2,378,149	0.00	2,107,628	(319,525)
511021	Temp/Part Time Sal		3,716	11,000	0	11,000		11,000	0
512011	Overtime Salaries		58,045	45,000	32,170	45,000		45,000	0
512031	Workers' Comp Supple		1,461	0	0	0		0	0
513011	FICA		133,006	190,073	126,339	186,427		165,732	(24,341)
513021	Retirement		358,706	302,518	242,420	291,600		259,083	(43,435)
513031	Employee Group Ins		290,225	421,800	299,250	421,800		364,800	(57,000)
513051	Unemployment Insur.		215	0	0	0		0	0
514011	Mileage Allowance		19	100	11	100		100	0
514041	Mobile Phone Allow		2,020	2,800	1,710	2,800		2,800	0
521011	Supplies		3,257	4,500	2,562	5,000		5,000	500
522041	Clothing		17,015	22,000	17,170	25,000		25,000	3,000
522069	Subscriptions		442	840	0	840		840	0
523011	Parts and Supplies		294,785	381,497	323,359	325,000		325,000	(56,497)
523055	Field Equip&Supplies		37,064	35,000	15,896	35,000		35,000	0
523061	Small Tools		2,133	2,500	887	2,750		2,750	250
524001	Dues		0	0	0	45		45	45
525077	Wireless Data Access		2,600	2,400	2,122	2,400		2,400	0
526021	Equipment Maint		1,000	1,000	1,000	1,500		1,500	500
529151	Bonds		0	0	0	150		150	150
531051	Disposal Service		6,999	7,000	6,000	8,000		8,000	1,000
532011	Building Maintenance		0	0	686	0		0	0
532025	A/C Maint Contract		0	0	(527)	0		0	0
540000	Capital Outlay		0	0	0	1,676,582		0	0
558025	Tires and Tubes		24,645	27,500	15,505	30,250		30,250	2,750
558041	Road Signs		1,951	2,000	159	2,200		2,200	200
558045	ROW/Rd Maint Materls		0	500	0	500		500	0
558075	Soil Lab Tests		0	100	0	100		100	0
558081	Culverts		1,246	1	0	4,500		4,500	4,499
558085	Rock and Gravel		29,750	1	0	59,400		59,400	59,399
558092	Base Stab Materials		26,838	1	(1,335)	82,500		82,500	82,499
558095	Asphalt-Liquid		52,428	95,000	36,056	112,200		112,200	17,200
558097	Asphalt-Rock/Hot Mix		349,943	480,000	198,318	486,000		486,000	6,000
558098	Grease and Oil		17,027	17,000	8,677	18,700		18,700	1,700
569011	Professional Service		9,537	10,000	36	11,500		11,500	1,500
576171	Vehicle Maintenance		420	730	99	750		750	20
576182	Fuel		0	0	(3,339)	0		0	0
576345	Liaison Expense		166	200	0	500		500	300

26100 Road Bridge

6310300000 Precinct #3 Maint

Hon. Matthew Krause

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	#Ee					#Ee		
578051	Equipment Rentals	1,407	1,050	1,050	7,000		7,000	5,950
588261	Education	17,571	28,970	28,620	23,000		23,000	(5,970)
588291	Travel	0	100	0	100		100	0
Totals - Salaries		2,624,369	3,400,444	2,416,382	3,336,876		2,956,143	(444,301)
Totals - Operating		898,223	1,119,890	653,001	1,244,885		1,244,885	124,995
Totals - Capital		0	0	0	1,676,582		0	0
Grand Total		3,522,591	4,520,334	3,069,383	6,258,343		4,201,028	(319,306)

Comments

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

26100 Road Bridge

6410100000 Precinct #4 General

Hon. Manny Ramirez

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	736,848	0	0	0	0.00	0
	Reclassified	0.00	0	0	0	0	0.00	0
	New Positions	0.00	0	0	0	0	0.00	0
511011	Total Salary	0.00	736,848	0	0	0	0.00	0
513011	FICA		52,691	0	0	0		0
513021	Retirement		149,975	0	0	0		0
513031	Employee Group Ins		63,650	0	0	0		0
514011	Mileage Allowance		223	0	0	0		0
514021	Car Allowance		27,503	0	0	0		0
514041	Mobile Phone Allow		3,220	0	0	0		0
521011	Supplies		5,582	0	0	0		0
521021	Computer Supplies		1,409	0	0	0		0
522069	Subscriptions		2,519	0	0	0		0
524001	Dues		565	0	0	0		0
526021	Equipment Maint		861	0	0	0		0
529151	Bonds		233	0	0	0		0
576285	Meeting Expenses		1,232	0	0	0		0
579061	County Projects		7,565	0	0	0		0
588261	Education		14,702	0	0	0		0
588291	Travel		3,736	0	0	0		0
Totals - Salaries			1,034,110	0	0	0		0
Totals - Operating			38,404	0	0	0		0
Totals - Capital			0	0	0	0		0
Grand Total			1,072,514	0	0	0		0

26100 Road Bridge

6410200000 Precinct #4 Garage

Hon. Manny Ramirez

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	1.00	53,547	55,461	46,540	56,252	1.00	56,252	791
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	53,547	55,461	46,540	56,252	0.00	56,252	791
512011	Overtime Salaries		310	0	508	0		0	0
513011	FICA		3,937	4,243	3,467	4,304		4,304	61
513021	Retirement		10,502	6,711	6,542	6,762		6,762	51
513031	Employee Group Ins		11,400	11,400	9,975	11,400		11,400	0
514011	Mileage Allowance		0	0	76	0		0	0
522051	Custodian Supplies		4,087	3,000	1,756	5,000		5,000	2,000
523011	Parts and Supplies		57	0	263	0		0	0
531021	Electricity		22,385	32,000	18,216	32,000		32,000	0
531031	Gas		3,997	12,000	4,363	12,000		12,000	0
531041	Water		4,182	5,900	3,572	5,900		5,900	0
532011	Building Maintenance		18,093	31,000	14,472	31,000		31,000	0
532061	Pest Control Service		240	375	360	375		375	0
532071	Custodian Services		25,000	28,500	25,000	15,500		15,500	(13,000)
558025	Tires and Tubes		2,000	0	0	0		0	0
Totals - Salaries			79,695	77,815	67,109	78,718		78,718	903
Totals - Operating			80,042	112,775	68,002	101,775		101,775	(11,000)
Totals - Capital			0	0	0	0		0	0
Grand Total			159,737	190,590	135,111	180,493		180,493	(10,097)

26100 Road Bridge

6410300000 Precinct #4 Maint

Hon. Manny Ramirez

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	54.00	3,176,848	3,330,233	2,674,935	3,236,458	59.00	3,498,864	168,631
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	14.00	700,718	700,718
511011	Total Salary	0.00	3,176,848	3,330,233	2,674,935	3,236,458	0.00	4,199,582	869,349
511021	Temp/Part Time Sal		26,462	50,460	47,441	50,460		50,460	0
512011	Overtime Salaries		65,670	50,000	66,180	50,000		50,000	0
512031	Workers' Comp Supple		2,377	0	1,011	0		0	0
512041	Termination Pay		0	0	497	0		0	0
513011	FICA		235,119	262,613	201,240	255,581		329,260	66,647
513021	Retirement		633,459	411,758	379,491	395,513		511,282	99,524
513031	Employee Group Ins		558,600	615,600	479,750	615,600		832,200	216,600
514011	Mileage Allowance		64	0	154	500		500	500
514041	Mobile Phone Allow		3,480	3,500	3,000	4,000		4,000	500
521011	Supplies		10,465	16,000	9,386	16,000		16,000	0
521021	Computer Supplies		6,068	5,500	2,359	5,500		5,500	0
521115	Postage		0	500	0	500		500	0
522041	Clothing		34,187	45,000	16,996	50,000		50,000	5,000
522051	Custodian Supplies		692	0	171	0		0	0
523011	Parts and Supplies		319,617	300,000	320,289	330,000		330,000	30,000
523055	Field Equip&Supplies		13,062	18,000	5,562	22,000		22,000	4,000
523061	Small Tools		6,130	10,000	2,203	10,000		10,000	0
523071	Insecticides		1,327	1,500	0	1,500		1,500	0
524001	Dues		360	2,100	2,045	400		400	(1,700)
525073	Telephone - Mobile		606	1,500	0	0		0	(1,500)
525077	Wireless Data Access		1,466	2,000	1,410	2,000		2,000	0
526021	Equipment Maint		58,783	100,000	44,299	100,000		100,000	0
529151	Bonds		0	135	0	135		135	0
531051	Disposal Service		15,939	26,500	24,945	26,500		26,500	0
532011	Building Maintenance		61	0	0	0		0	0
540000	Capital Outlay		0	0	0	12,129,240		0	0
558025	Tires and Tubes		56,413	63,000	37,000	70,000		70,000	7,000
558041	Road Signs		36,811	46,000	42,501	43,000		43,000	(3,000)
558045	ROW/Rd Maint Materls		39,950	20,000	11,700	70,000		70,000	50,000
558081	Culverts		61,606	405,000	322,377	225,000		225,000	(180,000)
558085	Rock and Gravel		291,996	603,000	490,368	308,000		390,041	(212,959)
558091	Cement and Concrete		31,848	47,000	0	300,000		300,000	253,000
558092	Base Stab Materials		548,895	1,000,000	510,200	1,000,000		1,047,355	47,355
558095	Asphalt-Liquid		69,708	152,700	125,100	152,700		159,428	6,728
558097	Asphalt-Rock/Hot Mix		2,434,267	2,626,000	1,964,560	3,246,000		3,540,434	914,434
558098	Grease and Oil		25,000	28,800	15,000	28,800		28,800	0
565024	Late Fees		0	1,304	1,303	0		0	(1,304)

26100 Road Bridge

6410300000 Precinct #4 Maint

Hon. Manny Ramirez

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
576171	Vehicle Maintenance	568	5,000	529	5,000		5,000	0
576345	Liaison Expense	0	500	178	500		500	0
578051	Equipment Rentals	0	7,696	0	9,000		9,000	1,304
578061	Sign Maintenance	0	0	258	0		0	0
588261	Education	42,941	36,000	34,618	50,000		50,000	14,000
Totals - Salaries		4,702,079	4,724,164	3,853,699	4,608,112		5,977,284	1,253,120
Totals - Operating		4,108,766	5,570,735	3,985,359	6,072,535		6,503,093	932,358
Totals - Capital		0	0	0	12,129,240		0	0
Grand Total		8,810,845	10,294,899	7,839,058	22,809,887		12,480,377	2,185,478

Comments

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

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

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

26100 Road Bridge

6510100000 Right of Way

Vacant

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	2.00	198,251	206,152	171,477	206,174	2.00	206,174	22
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	198,251	206,152	171,477	206,174	0.00	206,174	22
513011	FICA		14,551	15,844	12,309	15,846		15,846	2
513021	Retirement		38,846	25,061	23,933	24,898		24,898	(163)
513031	Employee Group Ins		22,800	22,800	19,950	22,800		22,800	0
514041	Mobile Phone Allow		960	960	800	960		960	0
524001	Dues		520	560	270	560		560	0
524151	Law Books		97	96	96	100		100	4
551000	State Right of Way		65,226	0	0	0		0	0
552000	County Right of Way		0	3,770,000	1,170,336	2,500,000		0	(3,770,000)
579061	County Projects		18,400	25,000	0	25,000		25,000	0
588261	Education		1,961	6,500	880	6,500		6,500	0
Totals - Salaries			275,409	270,817	228,469	270,678		270,678	(139)
Totals - Operating			86,204	3,802,156	1,171,582	2,532,160		32,160	(3,769,996)
Totals - Capital			0	0	0	0		0	0
Grand Total			361,613	4,072,973	1,400,051	2,802,838		302,838	(3,770,135)

26100 Road Bridge

6840100000 Transportation

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
	#Ee					#Ee			
	Salaries	16.00	1,226,047	1,357,767	1,210,868	1,499,593	17.00	1,576,750	218,983
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	1,226,047	1,357,767	1,210,868	1,499,593	0.00	1,576,750	218,983
511021	Temp/Part Time Sal		9,225	10,000	0	0		0	(10,000)
512011	Overtime Salaries		0	0	242	2,000		2,000	2,000
513011	FICA		90,291	104,781	88,553	115,276		121,179	16,398
513021	Retirement		239,570	164,213	167,613	181,127		190,401	26,188
513031	Employee Group Ins		150,100	171,000	152,475	182,400		193,800	22,800
514011	Mileage Allowance		106	200	254	5,000		5,000	4,800
514041	Mobile Phone Allow		2,520	1,920	3,120	5,280		5,280	3,360
521011	Supplies		8,366	8,600	6,843	10,000		10,000	1,400
522041	Clothing		3,101	3,500	3,455	3,850		3,850	350
522069	Subscriptions		0	0	142	0		0	0
522085	Safety/Tact Supplies		0	3,000	1,751	3,000		3,000	0
523011	Parts and Supplies		850	0	31	1,000		1,000	1,000
523055	Field Equip&Supplies		5,439	13,250	3,580	13,250		13,250	0
524001	Dues		25,589	33,230	33,185	33,230		33,230	0
524151	Law Books		0	100	0	0		0	(100)
524161	Advertis/Leg Notice		5	100	21	100		100	0
525073	Telephone - Mobile		3,247	5,520	2,929	3,500		3,500	(2,020)
525077	Wireless Data Access		1,388	1,500	1,026	2,500		2,500	1,000
526021	Equipment Maint		3,812	3,500	8,341	5,000		5,000	1,500
529151	Bonds		71	71	0	142		142	71
540000	Capital Outlay		0	0	0	20,000		0	0
553011	Bridge Programs		0	700,000	0	1,200,000		700,000	0
558076	Erosion Control		390	35,000	0	35,000		35,000	0
569011	Professional Service		277,043	1,103,000	307,550	2,461,140		2,011,140	908,140
576285	Meeting Expenses		0	0	0	2,500		2,500	2,500
588261	Education		8,047	30,000	5,756	10,000		10,000	(20,000)
588291	Travel		3,816	0	10,272	20,000		20,000	20,000
592011	Grant Matching Funds		31,774	356,100	0	0		0	(356,100)

26100 Road Bridge

6840100000 Transportation

Vacant

Commitment Item	#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
Totals - Salaries		1,717,860	1,809,881	1,623,125	1,990,676		2,094,410	284,529
Totals - Operating		372,937	2,296,471	384,881	3,804,212		2,854,212	557,741
Totals - Capital		0	0	0	20,000		0	0
Grand Total		2,090,797	4,106,352	2,008,006	5,814,888		4,948,622	842,270

Comments

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

Revenue transferred from T0400 to offset the cost of the position.

26100 Road Bridge

6840300000 Sign Shop

Vacant

Commitment Item		#Ee	2024	2025	2025	2026	#Ee	2026	2025 vs 2026
			Expenditures	Appropriated	YTD	Request		Recommended	Comparison
	Salaries	5.00	216,660	224,762	216,349	284,408	5.00	284,408	59,646
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0	0.00	0	0
511011	Total Salary	0.00	216,660	224,762	216,349	284,408	0.00	284,408	59,646
512011	Overtime Salaries		2,171	2,000	1,695	10,000		10,000	8,000
513011	FICA		15,345	17,384	15,666	22,559		22,559	5,175
513021	Retirement		42,766	27,493	29,792	35,446		35,446	7,953
513031	Employee Group Ins		45,600	45,600	44,175	57,000		57,000	11,400
514041	Mobile Phone Allow		480	480	400	480		480	0
521011	Supplies		1,359	1,500	664	1,500		1,500	0
523011	Parts and Supplies		89,657	184,597	168,381	195,300		195,300	10,703
526021	Equipment Maint		8,444	13,400	8,965	15,000		15,000	1,600
540000	Capital Outlay		0	0	0	45,000		0	0
Totals - Salaries			323,021	317,719	308,077	409,893		409,893	92,174
Totals - Operating			99,460	199,497	178,010	211,800		211,800	12,303
Totals - Capital			0	0	0	45,000		0	0
Grand Total			422,481	517,216	486,087	666,693		621,693	104,477

26100 Road Bridge

6880100000 RB Non-Departmental

Helen Giese

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
512041	Termination Pay	76,186	70,000	32,203	70,000		70,000	0
512052	Compensation Alloc	0	0	0	0		430,663	430,663
513041	Workers' Compensat	225,000	225,000	206,250	225,000		225,000	0
513051	Unemployment Insur.	0	15,000	8,274	15,000		15,000	0
524001	Dues	62,000	106,000	64,000	106,000		106,000	0
524161	Advertis/Leg Notice	0	0	370	0		0	0
569011	Professional Service	3,211	19,000	5,965	19,000		19,000	0
575011	Casualty Insurance	37,876	37,500	37,042	37,500		37,500	0
595055	Undesignated	0	540,008	0	521,508		521,508	(18,500)
Totals - Salaries		301,186	310,000	246,727	310,000		740,663	430,663
Totals - Operating		103,087	702,508	107,376	684,008		684,008	(18,500)
Totals - Capital		0	0	0	0		0	0
Grand Total		404,272	1,012,508	354,103	994,008		1,424,671	412,163

32100 Debt Service

1913000000 Debt Service

Helen Giese

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
595056	Reserves	0	1,500,000	0	1,500,000		1,800,000	300,000
599911	Principal Payments	30,990,000	31,080,000	31,080,000	31,080,000		32,816,567	1,736,567
599921	Interest Payments	13,539,130	12,654,929	12,654,929	12,654,929		5,781,566	(6,873,363)
599935	Agent Coupon Fees	7,450	7,700	3,325	7,700		7,700	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		44,536,580	45,242,629	43,738,254	45,242,629		40,405,833	(4,836,796)
Totals - Capital		0	0	0	0		0	0
Grand Total		44,536,580	45,242,629	43,738,254	45,242,629		40,405,833	(4,836,796)

T0400 Public Health

3110504000 MJ Brooks PH Buildin

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
531051	Disposal Service		509	0	0		0	0
532011	Building Maintenance		11,436	0	0		0	0
532025	A/C Maint Contract		468	0	0		0	0
532041	Elevator Maintenance		341	0	0		0	0
532051	Landscaping Expense		162	0	0		0	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		12,915	0	0	0		0	0
Totals - Capital		0	0	0	0		0	0
Grand Total		12,915	0	0	0		0	0

T0400 Public Health

3110505000 MJ Brooks PH Complex

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
512011	Overtime Salaries	0	5,000	0	5,000		5,000	0
513011	FICA	0	420	0	420		420	0
513021	Retirement	0	1,069	0	659		659	(410)
514011	Mileage Allowance	0	200	0	200		200	0
514041	Mobile Phone Allow	0	480	0	480		480	0
522041	Clothing	0	400	0	400		400	0
522051	Custodian Supplies	0	15,000	14,955	15,000		15,000	0
531021	Electricity	442,458	308,000	188,844	325,565		298,931	(9,069)
531031	Gas	0	125,000	20,621	125,000		125,000	0
531041	Water	61,595	60,000	86,889	75,000		75,000	15,000
531051	Disposal Service	11,965	13,000	13,197	14,000		14,000	1,000
532011	Building Maintenance	327,945	475,000	197,093	475,000		350,000	(125,000)
532025	A/C Maint Contract	102,286	260,000	186,649	260,000		260,000	0
532041	Elevator Maintenance	2,509	5,500	4,388	5,775		5,775	275
532051	Landscaping Expense	45,773	65,000	202,043	65,000		65,000	0
532071	Custodian Services	134,389	170,351	157,490	194,690		194,690	24,339
532091	Burglar Systems	81	0	0	0		0	0
540000	Capital Outlay	0	1,066,810	0	1,425,000		1,425,000	358,190
545021	Non-Track Const/Bldg	0	0	202,950	0		0	0
565031	Security Contract	0	110,531	105,580	125,000		125,000	14,469
569011	Professional Service	0	0	2,800	0		0	0
575611	Contract Labor	0	0	0	71,940		71,940	71,940
Totals - Salaries		0	7,169	0	6,759		6,759	(410)
Totals - Operating		1,129,001	1,607,782	1,180,548	1,752,370		1,600,736	(7,046)
Totals - Capital		0	1,066,810	202,950	1,425,000		1,425,000	358,190
Grand Total		1,129,001	2,681,761	1,383,498	3,184,129		3,032,495	350,734

T0400 Public Health

3110506000 DNU - PH 1201 S Main

Vacant

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
	Salaries	0.00	0	0	0	0.00	0	0
	Reclassified	0.00	0	0	0	0.00	0	0
	New Positions	0.00	0	0	0	0.00	0	0
511011	Total Salary	0.00	0	0	0	0.00	0	0
531041	Water		28,419	0	0		0	0
532011	Building Maintenance		13,494	0	0		0	0
532051	Landscaping Expense		739	0	0		0	0
Totals - Salaries		0	0	0	0		0	0
Totals - Operating		42,651	0	0	0		0	0
Totals - Capital		0	0	0	0		0	0
Grand Total		42,651	0	0	0		0	0

T0400 Public Health

5100011000 Public Health

William B. Byrd

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026	
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison	
#Ee						#Ee			
	Salaries	111.80	9,036,901	10,110,698	7,499,007	8,886,568	106.10	8,349,497	(1,761,201)
	Reclassified	0.00	0	0	0	0	0.00	0	0
	New Positions	1.00	0	0	0	151,154	1.00	151,154	151,154
511011	Total Salary	0.00	9,036,901	10,110,698	7,499,007	9,037,722	0.00	8,500,651	(1,610,047)
511021	Temp/Part Time Sal		29,896	65,000	27,387	0		0	(65,000)
511025	Salaries - Project		30,661	0	0	0		0	0
512011	Overtime Salaries		562	0	1,373	0		0	0
512031	Workers' Comp Supple		154	0	0	0		0	0
512041	Termination Pay		21,423	0	39,020	0		0	0
512052	Compensation Alloc		0	0	0	0		297,877	297,877
513011	FICA		656,502	772,823	546,426	679,789		638,703	(134,120)
513021	Retirement		1,767,633	1,972,768	1,050,952	1,086,695		1,022,140	(950,628)
513031	Employee Group Ins		1,280,648	1,428,420	1,091,930	1,285,920		1,220,940	(207,480)
513041	Workers' Compensat		11,024	35,000	5,547	46,000		0	(35,000)
513051	Unemployment Insur.		328	11,000	52,358	11,000		11,000	0
514011	Mileage Allowance		5,363	20,900	5,211	17,950		17,950	(2,950)
514041	Mobile Phone Allow		5,475	6,060	3,720	4,760		4,760	(1,300)
521011	Supplies		39,662	67,450	21,761	45,900		47,600	(19,850)
521021	Computer Supplies		12,711	34,300	4,374	33,200		33,200	(1,100)
521061	Lab Supplies		247,921	310,000	253,483	354,000		354,000	44,000
521115	Postage		9,041	20,550	7,518	18,800		18,800	(1,750)
522015	Medical Supplies		555,102	591,100	687,246	0		0	(591,100)
522051	Custodian Supplies		3,356	7,000	851	5,000		5,000	(2,000)
522065	Educational Material		530	9,150	2,386	9,000		9,000	(150)
522067	Printing-Publication		5,773	28,760	4,401	15,050		15,050	(13,710)
522068	Books/Pamphlets		5,195	10,675	936	4,725		4,725	(5,950)
522069	Subscriptions		4,087	15,705	10,650	11,250		11,250	(4,455)
523055	Field Equip&Supplies		12,775	20,550	4,898	15,750		15,750	(4,800)
523071	Insecticides		30,000	50,000	15,579	50,000		50,000	0
524001	Dues		23,862	45,270	20,446	21,950		21,950	(23,320)
524153	On-line Service		33,680	40,000	34,642	40,000		40,000	0
525073	Telephone - Mobile		43,554	47,000	34,111	11,800		11,800	(35,200)
525077	Wireless Data Access		0	0	0	32,930		32,930	32,930
526021	Equipment Maint		73,765	136,300	100,073	161,000		161,000	24,700
529151	Bonds		142	300	0	300		300	0
531011	Rent		387,633	280,000	387,798	0		0	(280,000)
531021	Electricity		4,936	0	0	0		0	0
531031	Gas		250	0	0	0		0	0
531041	Water		58	0	0	0		0	0
531051	Disposal Service		18,803	40,000	20,097	42,000		42,000	2,000
531061	Utilities		23,424	20,000	24,080	52,000		52,000	32,000

T0400 Public Health

5100011000 Public Health

William B. Byrd

Commitment Item		2024	2025	2025	2026		2026	2025 vs 2026
		Expenditures	Appropriated	YTD	Request		Recommended	Comparison
#Ee						#Ee		
531071	Telephone-Basic	32,627	105,000	25,797	35,000		35,000	(70,000)
531074	Data Transmiss Line	12,703	12,000	10,878	16,000		16,000	4,000
532011	Building Maintenance	65,621	6,600	410	7,600		7,600	1,000
532017	Rental PropertyMaint	6,778	0	5,330	0		0	0
532021	Electrical Maint	3,091	0	0	0		0	0
532025	A/C Maint Contract	5,493	0	0	0		0	0
532061	Pest Control Service	84	1,000	120	1,000		1,000	0
532071	Custodian Services	75,401	65,000	55,006	35,500		35,500	(29,500)
532091	Burglar Systems	574	450	367	750		750	300
535031	Moving Costs	110,297	0	0	0		0	0
540000	Capital Outlay	0	84,777	0	24,000		1,304,800	1,220,023
542300	CapOut-FurOffEq(Mod)	0	0	14,900	0		0	0
542810	Cap Out-LVComp(Mod)	6,599	0	0	0		0	0
545051	Non-Track Equipment	1,355	0	440	0		0	0
565021	ArmoredCar Messenger	52,906	120,000	29,752	123,000		123,000	3,000
565024	Late Fees	0	0	6	0		0	0
566021	MHMR	64,500	64,500	64,500	2,000		2,000	(62,500)
567041	Health Ctr Contracts	206,088	155,000	204,032	205,000		205,000	50,000
569011	Professional Service	405,994	349,220	66,954	199,720		199,720	(149,500)
572222	Laboratory Costs	16,901	35,575	27,633	45,000		45,000	9,425
572224	Lab Accrediation	2,998	6,505	4,411	6,505		6,505	0
575011	Casualty Insurance	410	500	410	500		500	0
575611	Contract Labor	63,430	176,800	125,233	62,500		62,500	(114,300)
576121	Transportation	19,500	5,000	35,644	30,000		30,000	25,000
576171	Vehicle Maintenance	7,096	7,900	7,541	13,500		13,500	5,600
576182	Fuel	13,037	21,150	7,656	21,150		21,150	0
576285	Meeting Expenses	37	9,550	72	1,000		1,000	(8,550)
578018	Radio Serv-Contract	4,824	10,000	0	10,000		10,000	0
578025	Software Maint/Licen	191,466	1,603,426	840,344	1,280,800		0	(1,603,426)
579031	Advertise/Public Svc	198	4,500	0	60,000		60,000	55,500
579062	Health Promo Pgrm	3,321	2,500	0	0		0	(2,500)
585154	Interpreter Fees	42,689	52,400	52,350	29,500		29,500	(22,900)
588261	Education	41,827	81,000	23,713	47,305		47,305	(33,695)
588286	Toll Road	0	0	3	0		0	0
588291	Travel	635	0	303	0		0	0
588293	Travel-Taxable Meals	260	0	660	0		0	0
592011	Grant Matching Funds	228,137	0	0	0		0	0
592021	Operating Sub-Grants	31,799	0	0	0		0	0
595055	Undesignated	0	3,894,496	0	339,299		403,476	(3,491,020)
595056	Reserves	0	1,000,000	0	1,000,000		6,234,989	5,234,989

T0400 Public Health

5100011000 Public Health

William B. Byrd

Commitment Item	#Ee	2024 Expenditures	2025 Appropriated	2025 YTD	2026 Request	#Ee	2026 Recommended	2025 vs 2026 Comparison
Totals - Salaries		12,846,570	14,422,669	10,322,930	12,169,836		11,714,021	(2,708,648)
Totals - Operating		3,246,979	9,564,182	3,224,454	4,497,284		8,517,350	(1,046,832)
Totals - Capital		7,954	84,777	15,340	24,000		1,304,800	1,220,023
Grand Total		16,101,504	24,071,628	13,562,725	16,691,120		21,536,171	(2,535,457)

Personnel actions for the Public Health department will be presented with the special purpose budgets.

Personnel Actions



FY2026 Budget Hearing New Positions Request Report

Department Requests										Budget Office Proposals for Commissioners Court Approval					
Department	Gr	Position	Eff. Date	# of Pos.	Salary & Fringes	Operating Cost	Capital	Total		Eff. Date	# of Pos.	Salary & Fringes	Operating Cost	Capital	Total
10000 - General Fund															
1310100000	Tax Administration	73	Customer Service Manager	11/1/2025	1	101,843	1,000	6,200	109,043						
1310100000	Tax Administration	71	Organizational Development & Comm	11/1/2025	1	85,480	2,283	5,700	93,463	11/1/2025	1	85,480	2,283	5,700	93,463
1310100000	Tax Administration	71	Quality Assurance - Business Analyst	10/1/2025	1	91,653	1,575	5,175	98,403	10/1/2025	1	91,653	1,575	5,175	98,403
1310100000	Tax Administration	15	Customer Services Representative I	11/1/2025	2	112,133			112,133						
1310200000	Tax Motor Vehicle	16	Motor Vehicle Specialist II	11/1/2025	3	185,846			185,846	11/1/2025	1	61,949			61,949
1420000000	Elections	70	Executive Administrative Assistant	11/1/2025	1	79,114	2,756	2,270	84,139						
1420000000	Elections	15	Voting Equipment Technician	11/1/2025	1	56,067	998	570	57,635						
1420000000	Elections	15	Voter Registration Clerk II	11/1/2025	2	112,133	400	1,140	113,673						
1820100000	Human Resources	6	Assistant Director of Compensation &	10/1/2025	1	191,385			191,385	10/1/2025	1	191,385			191,385
1820100000	Human Resources	6	Assistant Director of Human Resource	10/1/2025	1	191,385			191,385	10/1/2025	1	191,385			191,385
1820100000	Human Resources	5	Assistant Director of Learning & Dev	10/1/2025	1	171,843			171,843	10/1/2025	1	171,843			171,843
1820100000	Human Resources	76	Executive Project Manager	10/1/2025	1	154,915			154,915	10/1/2025	1	154,915			154,915
1820100000	Human Resources	74	Human Resources Manager	10/1/2025	1	123,707			123,707	10/1/2025	1	123,707			123,707
1820100000	Human Resources	74	Senior Instructional Designer	10/1/2025	1	123,707			123,707	10/1/2025	1	123,707			123,707
1820100000	Human Resources	73	Leave Supervisor	10/1/2025	1	109,380			109,380	10/1/2025	1	109,380			109,380
1820100000	Human Resources	73	Talent Acquisition Manager	10/1/2025	1	109,380			109,380	10/1/2025	1	109,380			109,380
1820100000	Human Resources	73	Civil Service Specialist	10/1/2025	1	109,380			109,380	10/1/2025	1	109,380			109,380
1820100000	Human Resources	72	HRIS Administrator	10/1/2025	1	98,918			98,918	10/1/2025	1	98,918			98,918
1820100000	Human Resources	72	Human Resources Generalist II	10/1/2025	1	98,918			98,918	10/1/2025	1	98,918			98,918
1820100000	Human Resources	19	Learning and Development Specialist	10/1/2025	1	93,492			93,492	10/1/2025	1	93,492			93,492
1820100000	Human Resources	18	Learning and Development Coordinat	10/1/2025	1	84,979			84,979	10/1/2025	1	84,979			84,979
1820100000	Human Resources	18	Talent Acquisition Specialist	10/1/2025	2	169,958			169,958	10/1/2025	2	169,958			169,958
1820100000	Human Resources	17	Total Rewards Assistant	10/1/2025	1	75,371			75,371	10/1/2025	1	75,371			75,371
1820100000	Human Resources	15	Human Resources Assistant	10/1/2025	1	59,789			59,789	10/1/2025	1	59,789			59,789
1830100000	Purchasing	70	Buyer	11/1/2025	3	237,341			237,341						
1860100000	FAC Administration	30	Building Superintendent II	11/1/2025	1	76,539			76,539						
1860100000	FAC Administration	17	Executive Secretary II	11/1/2025	1	70,450			70,450						
1860100000	FAC Administration	16	Secretary V Business Office	11/1/2025	1	61,949			61,949	11/1/2025	1	61,949			61,949
1860100000	FAC Administration	16	Secretary V	11/1/2025	1	61,949			61,949						
2110110000	Sheriff Empl Resourc	72	TRN - Office Manager	11/1/2025	1	92,186			92,186						
2110110000	Sheriff Empl Resourc	53-II	TRN - Background Investigator	11/1/2025	3	260,428			260,428						
2110110000	Sheriff Empl Resourc	53-II	TRN - Training Instructor	11/1/2025	3	260,428			260,428						
2110110000	Sheriff Empl Resourc	53-II	Sheriff, Deputy at 5 (Recruiter)	11/1/2025	1	86,809			86,809						
2110210000	Sheriff Warrants	54-II	Criminal/Mental Warrant Sergeant	10/1/2025	1	110,468		56,040	166,508						
2110210000	Sheriff Warrants	53-II	CSI Mental Warrant Deputy	10/1/2025	4	372,374		224,160	596,534						
2110210000	Sheriff Warrants	53-II	Extradition Deputy - Sheriff	10/1/2025	4	372,374		2,160	374,534						



FY2026 Budget Hearing New Positions Request Report

				Department Requests						Budget Office Proposals for Commissioners Court Approval					
Department	Gr	Position	Eff. Date	# of Pos.	Salary & Fringes	Operating Cost	Capital	Total		Eff. Date	# of Pos.	Salary & Fringes	Operating Cost	Capital	Total
2110210000	Sheriff Warrants	17	Lead Warrant Clerk	10/1/2025	1	75,371		75,371							
2110210000	Sheriff Warrants	16	General Office Clerk	11/1/2025	1	61,949		61,949							
2110410000	Sheriff Investig	56-II	Sheriff Captain II	11/1/2025	1	132,683	56,040	188,723							
2110410000	Sheriff Investig	74	CSI Manager	10/1/2025	1	123,707	56,040	179,747							
2110410000	Sheriff Investig	53-II	Compliance Detective	11/1/2025	1	86,809	56,040	142,849							
2110410000	Sheriff Investig	53-II	HTU - Investigator	11/1/2025	1	86,809		86,809							
2110410000	Sheriff Investig	19	CSI - Lead	10/1/2025	1	93,492	56,040	149,532							
2110410000	Sheriff Investig	18	CSI - Investigator	11/1/2025	1	79,319	5,500	84,819							
2110510000	Sheriff Patrol	56	Patrol - LEO 56	11/1/2025	1	132,683	2,744	201,956							
2110510000	Sheriff Patrol	54	Patrol - LEO 54	11/1/2025	4	394,569	8,325	553,981							
2110510000	Sheriff Patrol	53-II	Sheriff Deputy	11/1/2025	9	781,284	307,346	1,088,630							
2280100000	Constable Precinct 8	53-II	Deputy Constable	11/1/2025	2	173,619		173,619							
2280100000	Constable Precinct 8	15	General Office Clerk	11/1/2025	1	56,067		56,067							
2310100000	Medical Examiner	73	Deputy Chief Identification Investigat	11/1/2025	1	101,843	1,048	106,741							
2310100000	Medical Examiner	19	Identification Investigator	11/1/2025	3	261,531	3,144	271,724							
2310100000	Medical Examiner	16	Medical Transcriptionist Secretary	10/1/2025	1	66,161		66,161		10/1/2025	1	66,161			66,161
2610410000	JV Detentn Operation	18	Institutional Probation Officer	11/1/2025	4	317,276		317,276							
3110312000	Medical Examiner Bld	73	Building Manager	11/1/2025	1	101,843		101,843							
4132500000	323rd District Court	17	Assistant Court Coordinator	11/1/2025	1	70,450		70,450							
4230200000	Probate Court #2	74	Decedents Estate Auditor & Public Pr	10/1/2025	1	123,707		123,707		10/1/2025	1	123,707			123,707
4420100000	JP Precinct #2	17	Administrative Court Clerk	11/1/2025	1	70,450		70,450							
4470100000	JP Precinct #7	17	Project Employee (FT Clerk)	11/1/2025	1	70,450		70,450							
4480100000	JP Precinct #8	17	Administrative Court Clerk	11/1/2025	1	70,450	1,100	71,550							
4510200000	Crim DA Civil	77	Managing Attorney I	11/1/2025	1	155,706		155,706							
4510200000	Crim DA Civil	17	Legal Secretary	11/1/2025	1	70,450		70,450							
4510300000	Crim DA Criminal	76	Attorney V - CP	11/1/2025	1	143,875		143,875							
4510300000	Crim DA Criminal	17	Legal Secretary	11/1/2025	1	70,450		70,450							
5710100000	Tx AgriLife Ext Svcs	16	Administrative Assistant	11/1/2025	1	69,472	1,300	70,772							
5720100000	Veterans Services	17	Veteran Service Officer	11/1/2025	2	140,900	5,270	148,570							
26100 - Road & Bridge Fund															
6110300000	Precinct #1 Maint	28	Landscape Maintenance Worker	11/1/2025	1	61,420		61,420		11/1/2025	1	61,420			61,420



FY2026 Budget Hearing New Positions Request Report

Department Requests										Budget Office Proposals for Commissioners Court Approval					
Department	Gr	Position	Eff. Date	# of Pos.	Salary & Fringes	Operating Cost	Capital	Total		Eff. Date	# of Pos.	Salary & Fringes	Operating Cost	Capital	Total
6210300000	Precinct #2 Maint	73	Asset Coordinator	1/1/2026	1	86,769		86,769		1/1/2026	1	86,769			86,769
6210300000	Precinct #2 Maint	72	Project Supervisor	11/1/2025	1	92,186		92,186		11/1/2025	1	92,186			92,186
6210300000	Precinct #2 Maint	30	Equipment Operator V	11/1/2025	1	82,444		82,444		11/1/2025	1	82,444			82,444
6210300000	Precinct #2 Maint	29	Equipment Operator IV	11/1/2025	3	223,275		223,275		11/1/2025	3	223,275			223,275
6210300000	Precinct #2 Maint	29	Equipment Operator IV	1/1/2026	3	191,762		191,762		1/1/2026	3	191,762			191,762
6210300000	Precinct #2 Maint	28	Landscape Maintenance Worker II	11/1/2025	1	70,517		70,517		11/1/2025	1	70,517			70,517
6210300000	Precinct #2 Maint	28	Landscape Maintenance Worker II	1/1/2026	2	141,034		141,034		1/1/2026	2	141,034			141,034
6210300000	Precinct #2 Maint	27	Equipment Operator II	11/1/2025	2	122,105		122,105		11/1/2025	2	122,105			122,105
6210300000	Precinct #2 Maint	27	Equipment Operator II	1/1/2026	3	158,331		158,331		1/1/2026	3	158,331			158,331
6210300000	Precinct #2 Maint	16	Secretary V	11/1/2025	2	123,897		123,897		11/1/2025	2	123,897			123,897
6210300000	Precinct #2 Maint	16	Secretary V	1/1/2026	1	53,524		53,524		1/1/2026	1	53,524			53,524
6410300000	Precinct #4 Maint	75	Assistant Director	11/1/2025	1	131,672		131,672		11/1/2025	1	131,672			131,672
6410300000	Precinct #4 Maint	73	Operations Supervisor	11/1/2025	1	101,843		101,843		11/1/2025	1	101,843			101,843
6410300000	Precinct #4 Maint	72	Equipment Supervisor	1/1/2026	1	78,722		78,722		1/1/2026	1	78,722			78,722
6410300000	Precinct #4 Maint	30	Mechanic III	1/1/2026	1	70,603		70,603		1/1/2026	1	70,603			70,603
6410300000	Precinct #4 Maint	29	Equipment Operator IV	11/1/2025	1	74,425		74,425		11/1/2025	1	74,425			74,425
6410300000	Precinct #4 Maint	29	Equipment Operator IV	1/1/2026	1	63,921		63,921		1/1/2026	1	63,921			63,921
6410300000	Precinct #4 Maint	29	Sign/Traffic Technician	1/1/2026	1	63,921		63,921		1/1/2026	1	63,921			63,921
6410300000	Precinct #4 Maint	28	Equipment Operator III	11/1/2025	2	131,939		131,939		11/1/2025	2	131,939			131,939
6410300000	Precinct #4 Maint	28	Equipment Operator III	1/1/2026	2	113,749		113,749		1/1/2026	2	113,749			113,749
6410300000	Precinct #4 Maint	27	Equipment Operator II	11/1/2025	1	61,053		61,053		11/1/2025	1	61,053			61,053
6410300000	Precinct #4 Maint	27	Equipment Operator II	1/1/2026	1	52,777		52,777		1/1/2026	1	52,777			52,777
6410300000	Precinct #4 Maint	16	Secretary V	1/1/2026	1	53,524		53,524		1/1/2026	1	53,524			53,524

RECAP											
Department Requests						Proposals					
	# of Pos.	Salary & Fringes	Operating Cost	Capital	Total		# of Pos.	Salary & Fringes	Operating Cost	Capital	Total
Total General Fund	100	9,037,444	30,643	1,072,636	10,140,723		23	2,457,407	3,858	10,875	2,472,140
Total Road and Bridge	35	2,405,413	-	-	2,405,413		35	2,405,413	-	-	2,405,413
Total	135	11,442,857	30,643	1,072,636	12,546,136		58	4,862,819	3,858	10,875	4,877,552



FY2026 Budget Hearing Reclassifications Request Report

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



FY2026 Budget Hearing Reclassifications Request Report

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



FY2026 Budget Hearing Reclassifications Request Report

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



Personnel Actions FY 2026

Reduction in Force

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



Personnel Actions FY 2026

Reduction in Force

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



Personnel Actions FY 2026

Reduction in Force

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

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

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

TOTAL POSITIONS ELIMINATED: 67

Intrafund Transfers

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



Personnel Actions FY 2026

Intrafund Transfers

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

Interfund Transfers

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

Revenue Estimates



FY 2026 Revenues

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



FY 2026 Revenues

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



FY 2026 Revenues

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



FY 2026 Revenues

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



FY 2026 Revenues

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



FY 2026 Revenues

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



FY 2026 Revenues

		FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 BUDGET	FY2025 PROJECTED	FY2026 BUDGET	DIFFERENCE FY25 vs FY26
ROAD & BRIDGE FUND								
Taxes-Ad Valorem								
410211	Taxes-Delinquent	101	0	107	0	1	0	0
410381	Taxes-P & I Delinquent	<u>487</u>	<u>0</u>	<u>489</u>	<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>
	Taxes Sub-Total	588	0	596	0	5	0	0
Fees of Office								
421125	Miscellaneous State Motor Vehicle Fees	320,450	321,150	321,850	321,850	319,750	319,750	(2,100)
421151	Motor Vehicle Road & Bridge Fee	<u>18,723,560</u>	<u>18,890,810</u>	<u>18,704,180</u>	<u>18,300,000</u>	<u>18,900,000</u>	<u>18,700,000</u>	<u>400,000</u>
	Fees of Office Sub-Total	19,044,010	19,211,960	19,026,030	18,621,850	19,219,750	19,019,750	397,900
Intergovernmental Revenue								
443201	State Reimbursement	30,194	30,180	28,442	28,000	28,297	28,000	0
444601	Interlocal Contracts	<u>50,539</u>	<u>50,377</u>	<u>80,200</u>	<u>28,000</u>	<u>35,000</u>	<u>35,000</u>	<u>7,000</u>
	Intergovernmental Revenue Sub-Total	80,733	80,557	108,642	56,000	63,297	63,000	7,000
Investment Income								
451002	Interest Income Received	<u>128,206</u>	<u>774,390</u>	<u>1,217,665</u>	<u>800,000</u>	<u>1,134,767</u>	<u>900,000</u>	<u>100,000</u>
	Investment Income Sub-Total	128,206	774,390	1,217,665	800,000	1,134,767	900,000	100,000
Other Revenue								
483010	Proceeds From Asset Sale	83,463	232,604	0	0	289,840	0	0
483011	Auction Proceeds	4,009	5,621	7,017	3,000	2,767	3,000	0
428031	Health-PSRO Program	0	0	0	0	0	80,000	80,000
484003	Donate Hlth, Misc	11,000	250,053	14,000	0	0	0	0
485003	Other Revenue	616,221	543,147	253,636	202,000	223,532	202,000	0
485005	Prior Year Reimbursement	<u>179</u>	<u>283,138</u>	<u>1,097,148</u>	<u>0</u>	<u>6,685</u>	<u>0</u>	<u>0</u>
	Other Revenue Sub-Total	714,871	1,314,564	1,371,801	205,000	522,824	285,000	80,000
Interfund Transfers								
491001	Operating Transfer from General Fund	<u>10,686,261</u>	<u>15,060,427</u>	<u>18,836,587</u>	<u>6,751,114</u>	<u>6,751,114</u>	<u>10,971,945</u>	<u>4,220,831</u>
	Interfund Transfers Sub-Total	10,686,261	15,060,427	18,836,587	6,751,114	6,751,114	10,971,945	4,220,831
	Total - All Revenues	30,654,669	36,441,898	40,561,321	26,433,964	27,691,757	31,239,695	4,805,731
	<i>Cash Carryforward</i>	<i>15,059,553</i>	<i>12,167,246</i>	<i>14,580,441</i>	<i>16,677,822</i>	<i>12,293,794</i>	<i>12,293,794</i>	<i>(4,384,028)</i>
	Total - Road & Bridge	45,714,222	48,609,144	55,141,762	43,111,786	39,985,551	43,533,489	421,703



FY 2026 Revenues

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

SUMMARY - FY2026 Revenues

FY 2026 Budget					FY2025	
	General Fund	Road & Bridge	Debt Service	Total	Budget	FY25 vs. FY26
Taxes	487,149,069	0	37,886,350	525,035,419	511,960,940	13,074,479
Licenses	1,300,000	0	0	1,300,000	1,400,000	(100,000)
Fees of Office	75,138,700	19,019,750	0	94,158,450	89,691,950	4,466,500
Cash Fines	2,223,000	0	0	2,223,000	2,266,000	(43,000)
Intergovernmental Revenues	36,594,309	63,000	0	36,657,309	35,016,977	1,640,332
Investment Income	9,394,575	900,000	675,000	10,969,575	18,353,000	(7,383,425)
Other Revenue	14,060,450	285,000	0	14,345,450	14,843,079	(497,629)
Interfund Transfers	<u>1,200,000</u>	<u>10,971,945</u>	<u>0</u>	<u>12,171,945</u>	<u>7,966,114</u>	<u>4,205,831</u>
Total Revenues	627,060,103	31,239,695	38,561,350	696,861,148	681,498,060	15,363,088
Cash Carryforward	113,835,104	12,293,794	1,844,483	127,973,381	164,881,852	(36,908,471)
Total All	740,895,207	43,533,489	40,405,833	824,834,529	846,379,912	(21,545,383)

Budget Action Item:

We are requesting Commissioners Court to discuss and take possible action related to County assets:

1. Consideration of assignment of Maintenance Center located at 800 E. Rendon-Crowley Road, Burleson, Texas 76028.
2. Consideration of assignment of vehicles, tools, machinery and other equipment for Commissioner Precincts.