

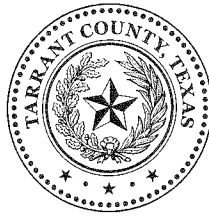
TARRANT COUNTY BUDGET FISCAL YEAR 2027

Prepared by Tarrant County Budget and Risk Management Department



*Approved
Budget
September 15, 2026*





TARRANT COUNTY

BUDGET AND RISK MANAGEMENT

HELEN H. GIESE
DIRECTOR

September 15, 2026

Honorable Members of Commissioners Court
Tarrant County, Texas

The FY 2027 Tarrant County operating budget is supported by a tax rate of \$0.1860 per \$100 of taxable value, decreasing from \$0.1862 for FY 2026. Tarrant County taxes on a home with the median taxable value of \$236,962 will be \$440.75. The tax rate allocation is \$0.1815 for maintenance and operation and \$0.0045 for debt service. The operating budget is as follows:

General Fund	\$751,473,487
Road and Bridge Fund	45,157,676
Debt Service Fund	<u>37,445,743</u>
	\$834,076,906

Ad valorem taxes represent 63% of the County's total revenues. The net taxes generated are estimated to be \$527,440,327 and a 100% collection ratio is anticipated. Tax revenue has been reduced by the estimated impact of the 65 and over tax ceiling, exemption for disabled veterans, and a 20% homestead exemption. Total taxes consist of current tax year collections, delinquent taxes, and penalties and interest that are due from previous tax years. Of the taxes collected, an estimated \$11,604,893 will be paid to tax incremental financing districts that have been approved by the Tarrant County Commissioners Court.

This budget supports a 2.5% structure increase for the majority of confinement personnel and a 4% structure increase for peace officers and other law enforcement personnel. The structure is effective October 1, 2026. A 3% step increase for law enforcement employees is based on the employee's annual review date. The budget supports up to a 3% capped merit for all eligible non-law enforcement employees effective October 1, 2026 or January 1, 2027 according to their classification.

Thirty-two (32) new positions are included in General Fund and thirty-eight (38) positions have been eliminated through a reduction-in-force. Additionally, eighteen (18) new positions are included in Road and Bridge Fund and three (3) positions have been eliminated through a reduction-in-force. These personnel actions result in a net total of nine (9) new positions in the operating funds.

Areas of interest in the budget include:

- **Group Health Insurance:** The County contribution will increase to \$14,472 annually per employee.
- **Retiree Group Insurance:** The annual County contribution for retirees that are under 65 will be approximately \$21,156; for retirees that are 65 and over the County contribution will be approximately \$1,800 annually.
- **Retirement Rate:** The County's portion of the retirement contribution rate will be 12.1%. This is our required contribution rate and includes a 1% retiree cost-of-living adjustment (COLA) amortized over the next 14 years beginning FY 2027.
- **Debt Service:** Principal and interest for debt service payments and related fees will decrease by \$2,960,090 when compared to FY2026 for a total of \$37,445,743. Total outstanding debt (including interest) at the end of FY 2026 is \$398,052,733.
- **Juvenile Services:** Juvenile Services has a total budget of \$37,182,248, with \$28,997,517 funded through County general funds and the remaining \$8,184,731 supported by grant funding.
- **Child Protective Services:** The budget includes \$2,715,968 for Child Protective Services. Of that amount, \$2,395,718 is allocated to the Texas Department of Regulatory Services to fund 71.53% of 34.5 state positions.
- **Operating Transfers:** The budget includes operating transfers for the following purposes:

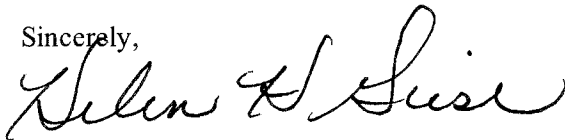
CSCD – Pre-Trial Bond Supervision Unit Fund.....	\$5,132,177
Sheriff's Office Narcotics Unit (CNET)	\$200,000
Road and Bridge Fund	\$6,842,943
Capital Improvement Fund	\$10,843,235
Non-Debt Capital	\$3,000,000
- **Reserves:** There are reserves in General and Debt Service Funds of \$83,000,000 and \$1,000,000 respectively. The General Fund includes \$6,269,071 in undesignated while the Road and Bridge Fund has \$60,467. The current level of funding represents 15.07% of the County's true operating budget.

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

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

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

Sincerely,



Helen H. Giese
Director, Budget & Risk Management

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Recaps

Operating Funds

Summary Description	2025 Expenditures	2026 Appropriated	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
General Administration	189,536,303	263,820,333	159,996,808	352,199,020	253,981,068	(9,839,265)
Public Safety	247,728,961	252,885,186	240,808,751	288,085,595	272,669,650	19,784,464
Public Buildings	32,134,846	34,146,347	32,084,464	45,008,815	34,870,879	724,532
Judicial	166,179,828	172,396,969	154,552,117	175,638,733	175,427,046	3,030,077
Community Services	8,614,917	8,380,924	7,765,095	7,974,276	4,843,518	(3,537,406)
Transportation	38,655,749	51,453,093	38,523,833	76,567,768	54,839,002	3,385,909
Debt Service	43,738,254	40,405,833	38,603,332	40,405,833	37,445,743	(2,960,090)
Totals - Salaries	454,028,678	465,331,416	430,606,135	484,801,451	494,166,221	28,834,805
Totals - Operating	272,560,178	358,157,269	241,728,265	381,591,975	339,910,685	(18,246,584)
Totals - Capital	0	0	0	119,486,614	0	0
Grand Total	726,588,857	823,488,685	672,334,400	985,880,040	834,076,906	10,588,221

The maximum merit increase per employee is capped at 3%.

Section XIV.J.6 of the Tarrant County Salary Administration Guidelines will be updated to the following:

CURRENT LANGUAGE: Departments with small merit pools may award merit increases in excess of budgeted funds. Eligible merit pools must include five (5) or less classified, non-law enforcement positions. Departments that include fewer than ten (10) classified, non-law enforcement positions may also be eligible for additional funding if they share a primary function and position descriptions with an eligible merit pool with five (5) or fewer positions. Merit pools can be split by fund or grant only. For positions that are funded by special funds or grants, the funding for all associated salary increases must be available within those special funds or grants (i.e. no additional funding will be provided by the General Fund). Merit increases can be awarded up to the highest merit percentage approved by the Commissioners Court. Resulting salaries cannot exceed the salary grade's maximum. Requested funds cannot be paid to employees in lump sum payments. Employees receiving extra merit funds must meet the same eligibility criteria set by the Commissioners Court for all other merit-eligible employees.

UPDATED LANGUAGE: The Commissioners Court will establish how small merit pools are awarded increases during the budget process. Eligible merit pools must include five (5) or less classified, non-law enforcement positions. Merit pools may be split by fund or grant only. For positions that are funded by special funds or grants, the funding for all associated salary increases must be available within those special funds or grants (i.e. no additional funding will be provided by the General Fund). Resulting salaries cannot exceed the salary grade's maximum. Requested funds cannot be paid to employees in lump sum payments. Employees receiving extra merit funds must meet the same eligibility criteria set by the Commissioners Court for all other merit-eligible employees.

Operating Funds

Center Description	Center	2025 Expenditures	2026 Appropriated	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
County Judge	1110100000	1,134,749	1,192,228	1,082,852	1,218,200	1,274,754	82,526
County Administrator	1120100000	2,055,559	2,114,683	1,818,958	1,948,073	1,878,850	(235,833)
External Affairs	1121000000	309,565	455,958	352,862	453,216	673,540	217,582
Emergency Management	1122000000	200,275	206,746	133,624	320,794	217,686	10,940
GF Non-Departmental	1140100000	81,098,028	148,041,504	54,473,011	151,983,436	133,559,630	(14,481,874)
County Auditor	1210100000	8,053,505	8,210,492	7,671,171	8,352,524	8,831,527	621,035
Budget / Risk Mgmt	1220100000	1,809,651	2,168,671	1,818,480	2,246,591	3,153,197	984,526
Tax Administration	1310100000	2,196,559	2,525,551	2,516,189	3,201,844	3,192,887	667,336
Tax Motor Vehicle	1310200000	11,061,386	11,052,736	10,110,461	11,150,180	11,114,746	62,010
Tax Ad Valorem	1310300000	4,607,198	4,793,393	4,483,743	4,854,832	4,934,511	141,118
Elections	1420000000	10,005,496	11,836,946	11,251,767	11,411,612	11,082,978	(753,968)
IT Administration	1810110000	1,778,234	1,911,623	1,510,186	1,746,214	1,771,599	(140,024)
IT Network Ops/Comm	1810201000	14,625,154	15,281,602	15,607,313	19,394,572	18,063,885	2,782,283
IT Proj Portfolio Mg	1810220000	5,103,570	5,255,612	887,179	5,819,132	1,013,185	(4,242,427)
IT Records Mgmt	1810260000	1,390,130	1,527,992	1,326,342	1,577,699	1,610,526	82,534
IT Security	1810300000	1,717,989	1,949,901	1,733,121	2,029,062	1,994,141	44,240
IT Service Delivery	1810320000	10,201,555	11,502,270	9,809,749	10,170,883	10,013,867	(1,488,403)
IT App Dev Support	1810410000	13,936,514	14,015,911	16,665,770	20,453,232	20,146,353	6,130,442
IT Dis Mgt/ Bus Cont	1810500000	814,827	2,031,261	1,264,332	879,992	559,992	(1,471,269)
IT SAP/ERP	1810600000	3,839,950	3,835,557	3,261,907	4,326,218	3,887,929	52,372
Human Resources	1820100000	3,569,286	3,480,603	2,988,209	3,816,721	3,888,704	408,101
Purchasing	1830100000	2,792,181	2,919,180	2,605,548	2,951,375	3,027,542	108,362
FAC Administration	1860100000	3,099,948	3,295,616	3,032,229	76,748,846	3,687,557	391,941
FAC Mail Room	1860110000	1,122,827	992,971	975,832	1,187,870	1,128,435	135,464
FAC Construction Svc	1860200000	1,343,456	1,412,743	1,198,837	1,592,110	1,620,356	207,613
Graphics	1860300000	1,282,812	1,394,134	1,037,994	1,628,417	1,222,026	(172,108)
FAC Recycle Center	1860400000	385,899	414,449	379,141	735,375	430,665	16,216
Debt Service	1913000000	43,738,254	40,405,833	38,603,332	40,405,833	37,445,743	(2,960,090)
Sheriff Admin	2110010000	2,541,581	2,718,761	2,833,751	3,372,448	3,411,134	692,373
Sheriff Empl Resourc	2110110000	4,743,635	4,514,449	4,187,117	6,188,144	4,948,429	433,980
Sheriff Warrants	2110210000	10,033,151	9,498,090	9,494,494	11,653,654	10,455,593	957,503
Sheriff Commun	2110310000	5,968,767	6,114,793	5,497,849	7,482,157	6,675,016	560,223
Sheriff Investig	2110410000	7,357,732	7,244,290	6,693,663	8,149,982	7,860,974	616,684
Sheriff Patrol	2110510000	12,770,858	12,092,269	11,430,237	15,286,727	12,694,741	602,472

Operating Funds

Center Description	Center	2025 Expenditures	2026 Appropriated	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Sheriff Courts/Sec	2110610000	24,751,822	24,955,525	23,609,556	28,574,168	28,386,774	3,431,249
Sheriff Confinemnt	2120910000	120,099,536	119,916,136	120,049,153	138,856,045	130,648,547	10,732,411
Constable Precinct 1	2210100000	1,613,054	1,696,249	1,587,565	1,765,988	1,815,562	119,313
Constable Precinct 2	2220100000	1,596,078	1,777,005	1,590,381	1,975,558	1,934,050	157,045
Constable Precinct 3	2230100000	1,886,110	1,967,161	1,819,454	1,992,289	2,035,478	68,317
Constable Precinct 4	2240100000	1,296,873	1,386,197	1,285,490	1,643,143	1,533,140	146,943
Constable Precinct 5	2250100000	1,286,105	1,377,202	1,228,549	1,706,169	1,565,488	188,286
Constable Precinct 6	2260100000	1,084,108	1,163,944	1,045,920	1,247,189	1,272,921	108,977
Constable Precinct 7	2270100000	1,765,471	1,913,662	1,707,229	1,984,932	1,980,086	66,424
Constable Precinct 8	2280100000	1,669,448	1,893,323	1,719,080	2,134,894	1,971,815	78,492
Medical Examiner	2310100000	15,225,048	17,443,575	16,110,322	18,323,779	18,188,383	744,808
Fire Marshal	2410100000	409,610	468,964	483,532	519,648	512,564	43,600
CSCD	2510500000	4,242,264	5,133,177	4,029,262	5,151,777	5,133,177	0
Juvenile Services	2610110000	15,656,208	17,809,855	13,266,663	17,958,543	17,828,652	18,797
Juvenile Detention	2610410000	11,731,501	11,800,559	11,139,483	12,118,361	11,817,126	16,567
Administration Bldg	3110200000	1,036,636	995,884	1,034,656	1,109,584	1,364,761	368,877
Tarrant County Plaza	3110210000	2,059,031	2,115,704	1,976,997	2,238,533	2,197,150	81,446
Andersen Building	3110211000	176,426	205,154	180,978	195,772	198,503	(6,651)
Bagsby SW Sub-Cths	3110212000	565,980	606,498	577,357	608,135	613,707	7,209
Miller Avenue Campus	3110213000	783,789	649,074	815,663	807,215	813,254	164,180
Mebus SE Annex	3110215000	58,904	64,200	98,586	63,649	63,649	(551)
Mansfield Sub-Cths	3110217000	575,975	571,184	580,178	570,689	576,280	5,096
Northeast Annex	3110219000	282,834	267,389	246,595	273,766	273,766	6,377
Gary Fickes NE Crths	3110220000	553,201	559,362	558,447	696,580	616,106	56,744
Southlake Sub-Cths	3110221000	100,694	115,000	115,000	115,000	115,000	0
NW Annex	3110222000	128,017	141,092	123,062	141,608	141,608	516
Premier St Annex	3110223000	30,188	26,036	35,881	54,315	30,315	4,279
Sub-Cths Arlington	3110225000	683,613	684,156	636,895	709,240	714,828	30,672
NW Courthouse	3110226000	591,779	648,521	551,503	667,872	673,440	24,919
350 W Belknap Bldg	3110301000	1,235,340	1,101,696	1,273,446	1,766,751	1,496,751	395,055
Green Bay Bldg	3110302000	2,281,042	2,288,280	2,455,484	4,094,954	2,513,410	225,130
Cold Springs Bldg	3110303000	326,866	412,308	236,428	893,053	534,537	122,229
South Patrol Bldg	3110304000	35,740	67,193	31,222	65,846	65,846	(1,347)
Impound Facility	3110305000	25,917	29,469	29,514	182,099	32,099	2,630

Operating Funds

Center Description	Center	2025 Expenditures	2026 Appropriated	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Corrections Ctr Bldg	3110307000	3,615,299	3,708,786	3,630,463	8,717,515	3,873,824	165,038
Lon Evans Corr Ctr	3110308000	2,426,593	2,398,857	2,272,039	3,506,083	2,591,059	192,202
Juvenile Center	3110309000	1,877,861	1,757,283	1,839,625	2,528,875	2,072,387	315,104
Medical Examiner Bld	3110312000	1,126,666	1,112,684	1,314,139	1,687,493	1,218,428	105,744
North Patrol Bldg	3110315000	73,097	87,501	87,230	92,601	86,201	(1,300)
Criminal Courts Bldg	3110401000	386,762	439,154	333,563	418,943	418,943	(20,211)
1895 Courthouse	3110403000	826,472	954,584	876,077	942,149	948,810	(5,774)
T Curry Crm Just Ctr	3110404000	2,026,612	3,147,872	2,023,279	2,304,340	2,245,540	(902,332)
Crim Justice Bldg	3110405000	514,782	563,753	406,678	503,000	508,017	(55,736)
Family Law Center	3110406000	1,534,645	1,626,190	1,560,759	1,952,210	1,661,641	35,451
Vandergriff Civil Ct	3110407000	1,323,293	1,405,414	1,359,656	1,477,296	1,485,217	79,803
CPS Lancaster Annex	3110501000	44,932	35,478	29,131	35,800	35,800	322
Resource Conn Campus	3110502000	2,174,018	2,622,240	2,228,124	2,851,454	2,044,512	(577,728)
Central Garage Bldg	3110601000	81,705	65,040	68,568	72,501	64,501	(539)
Parking Taylor St	3110605000	136,796	133,835	127,867	135,457	135,457	1,622
Parking 350 Belknap	3110606000	90,731	102,013	132,696	102,013	102,013	0
Parking Calhoun St	3110607000	130,551	147,509	128,265	149,764	149,764	2,255
Parking Plaza Garage	3110608000	156,927	166,725	174,713	199,451	169,451	2,726
Parking Block 15	3110609000	12,960	12,933	16,460	12,375	12,375	(558)
Elections Center	3110701000	418,427	430,612	501,412	418,859	418,859	(11,753)
Reproduction Center	3110901000	210,763	118,503	97,274	120,857	120,857	2,354
Records Mgmt Center	3110902000	576,057	547,534	583,624	553,914	553,914	6,380
Resource Connection	3420100000	918,631	1,078,687	803,499	1,043,705	982,800	(95,887)
17th District Court	4111100000	322,363	348,747	308,115	355,617	356,430	7,683
48th District Court	4111500000	333,416	353,626	318,794	362,714	365,452	11,826
67th District Court	4112100000	330,784	349,472	323,824	358,356	368,605	19,133
96th District Court	4112500000	357,400	344,015	313,480	353,058	361,593	17,578
141st District Court	4113100000	351,943	335,444	304,216	352,688	362,823	27,379
153rd District Court	4113500000	362,813	454,260	422,626	466,578	480,195	25,935
236th District Court	4114100000	335,641	343,402	315,155	346,409	356,407	13,005
342nd District Court	4114500000	323,010	340,916	304,362	349,928	352,865	11,949
348th District Court	4115100000	329,097	342,370	305,286	341,318	348,594	6,224
352nd District Court	4115500000	327,597	342,076	315,010	351,145	361,394	19,318
Criminal Dist Ct #1	4120100000	2,400,463	2,495,117	2,284,018	2,511,274	2,411,121	(83,996)

Operating Funds

Center Description	Center	2025 Expenditures	2026 Appropriated	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Criminal Dist Ct #2	4120200000	2,989,133	3,088,076	2,881,724	2,135,765	2,040,525	(1,047,551)
Criminal Dist Ct #3	4120300000	4,563,174	3,264,887	3,200,705	2,248,171	2,268,302	(996,585)
Criminal Dist Ct #4	4120400000	2,305,173	2,106,188	2,032,847	1,913,705	1,923,926	(182,262)
213th District Court	4123100000	2,911,487	2,806,565	2,657,404	2,531,440	2,436,235	(370,330)
297th District Court	4123500000	2,492,287	2,341,707	2,309,581	2,083,779	2,093,777	(247,930)
371st District Court	4124100000	3,448,177	3,229,039	3,147,734	2,431,395	2,452,046	(776,993)
372nd District Court	4124500000	2,952,563	2,997,358	2,948,636	2,261,482	2,281,143	(716,215)
396th District Court	4124800000	2,562,197	2,297,361	2,197,903	2,261,579	2,271,577	(25,784)
432nd District Court	4124900000	2,848,295	2,447,131	2,198,250	2,407,005	2,311,177	(135,954)
485th District Court	4125000000	3,128,859	2,747,039	2,703,798	2,528,029	2,544,209	(202,830)
Magistrate Court	4125500000	2,605,336	2,773,402	2,772,117	3,009,214	3,081,388	307,986
231st District Court	4131100000	1,398,864	1,662,335	1,567,584	1,693,131	1,450,224	(212,111)
233rd District Court	4131500000	1,865,409	2,218,101	1,669,654	1,543,127	1,566,986	(651,115)
322nd District Court	4132100000	1,271,186	1,204,141	1,163,454	1,106,460	1,123,032	(81,109)
323rd District Court	4132500000	2,196,623	2,420,293	1,995,226	2,448,074	2,467,204	46,911
324th District Court	4133100000	1,239,416	1,090,448	1,046,542	1,094,420	1,110,706	20,258
325th District Court	4133500000	1,211,068	1,144,704	1,087,866	1,052,642	1,068,928	(75,776)
360th District Court	4134100000	1,374,037	1,402,712	1,260,970	1,421,153	1,447,755	45,043
Criminal Courts	4192500000	5,505,677	5,529,339	5,033,794	5,708,295	5,997,122	467,783
Grand Jury	4192600000	260,887	265,270	248,574	248,414	258,011	(7,259)
Criminal Atty Appt	4192700000	678,647	761,326	712,406	697,325	715,214	(46,112)
Criminal Mental Hlth	4192800000	182,227	286,775	208,157	293,467	299,290	12,515
County Ct at Law #1	4210100000	708,472	712,726	670,699	761,031	770,469	57,743
County Ct at Law #2	4210200000	664,887	673,522	661,063	735,306	749,040	75,518
County Ct at Law #3	4210300000	607,777	697,382	576,650	761,392	766,794	69,412
County Crim Ct #1	4220100000	1,248,786	1,210,025	1,184,796	1,212,225	1,226,584	16,559
County Crim Ct #2	4220200000	1,066,333	1,087,408	1,059,917	1,070,589	1,079,678	(7,730)
County Crim Ct #3	4220300000	1,067,768	1,116,363	1,106,587	1,092,715	1,101,803	(14,560)
County Crim Ct #4	4220400000	1,084,905	1,122,589	1,102,866	1,052,026	1,061,514	(61,075)
County Crim Ct #5	4220500000	1,252,514	1,222,624	1,206,303	1,271,524	1,280,326	57,702
County Crim Ct #6	4220600000	1,160,470	1,222,452	1,200,618	899,041	908,130	(314,322)
County Crim Ct #7	4220700000	1,048,979	1,081,810	1,047,047	947,470	957,129	(124,681)
County Crim Ct #8	4220800000	1,077,587	1,041,287	1,006,250	960,499	969,470	(71,817)
County Crim Ct #9	4220900000	1,042,369	1,060,029	1,029,190	908,829	913,129	(146,900)

Operating Funds

Center Description	Center	2025 Expenditures	2026 Appropriated	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
County Crim Ct #10	4221100000	947,640	1,040,046	994,018	840,636	844,352	(195,694)
Probate Court #1	4230100000	2,288,122	2,278,871	1,949,703	2,487,154	2,535,042	256,171
Probate Court #2	4230200000	1,974,510	2,092,116	1,885,851	2,123,322	2,171,686	79,570
JP Precinct #1	4410100000	999,214	1,023,875	903,118	1,029,515	916,383	(107,492)
JP Precinct #2	4420100000	1,008,126	1,052,144	945,883	1,125,755	1,110,570	58,426
JP Precinct #3	4430100000	986,122	1,032,167	964,520	1,068,508	1,092,401	60,234
JP Precinct #4	4440100000	856,202	915,302	866,042	1,023,331	1,081,688	166,386
JP Precinct #5	4450100000	946,997	955,429	905,248	1,070,196	907,398	(48,031)
JP Precinct #6	4460100000	934,758	985,599	892,403	1,003,837	1,012,772	27,173
JP Precinct #7	4470100000	1,049,118	1,065,865	953,749	1,205,745	1,129,129	63,264
JP Precinct #8	4480100000	974,759	1,054,982	940,002	1,174,609	1,044,675	(10,307)
DA Admin	4510100000	4,071,936	4,249,455	3,679,418	4,616,511	4,421,872	172,417
DA Civil	4510200000	7,175,346	7,173,453	6,195,824	7,012,566	7,222,679	49,226
DA Criminal	4510300000	28,991,653	31,636,079	27,608,754	32,266,005	32,832,669	1,196,590
DA Investig	4510400000	8,152,440	8,470,318	8,405,935	9,287,838	9,917,272	1,446,954
District Clerk	4810010000	12,305,000	12,748,184	11,496,453	12,953,412	13,212,631	464,447
Cty Clk Admin	4820101000	1,141,233	1,301,773	1,085,900	1,298,391	1,325,877	24,104
Cty Clk Accounting	4820104000	598,898	691,392	534,074	638,446	652,299	(39,093)
Cty Clk Passports Cty	4820106000	1,413,715	1,696,864	1,218,401	1,752,682	1,493,126	(203,738)
Clk Vital Record Cty	4820201000	1,919,627	2,134,605	1,815,986	2,277,049	2,251,796	117,191
Clk Real Prop Cty Clk	4820220000	1,909,857	2,439,551	1,907,965	1,765,452	1,752,710	(686,841)
Criminal	4820301000	3,291,859	3,498,949	2,767,354	3,636,626	3,667,336	168,387
Cty Clk Civil	4820320000	2,493,951	2,850,748	2,420,062	2,957,999	3,087,947	237,199
DRO Administration	4830100000	890,547	691,242	1,228,049	912,880	935,320	244,078
DRO Child Support	4830200000	3,071,126	3,323,124	2,743,795	2,976,682	3,061,746	(261,378)
DRO Family Ct Svcs	4830300000	2,397,072	2,686,872	2,260,402	2,873,619	2,948,866	261,994
DRO Supervision	4830400000	858,530	981,115	508,441	627,149	646,185	(334,930)
DRO Legal Supt Svcs	4830910000	1,156,059	1,293,670	1,092,564	1,433,237	1,476,775	183,105
Jury Services Courts/	4850100000	3,052,897	3,254,366	2,748,993	3,295,014	3,309,289	54,923
Judiciary Human	4880100000	526,414	1,396,954	221,414	7,964,763	6,246,233	4,849,279
Services Child	5210100000	4,076,997	456,738	456,737	0	0	(456,738)
Protective Svc Public	5310100000	2,429,980	3,028,151	2,918,052	3,274,156	2,715,968	(312,183)
Assistance	5410100000	351,651	0	0	0	0	0
Tx AgriLife Ext Svcs	5710100000	780,379	838,027	758,338	862,688	868,630	30,603

Operating Funds

Center Description	Center	2025 Expenditures	2026 Appropriated	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Veterans Services	5720100000	656,561	708,442	641,627	814,868	826,434	117,992
Hist Comm Archives	5910200000	319,349	324,319	303,465	335,687	345,609	21,290
Community Outreach	5920100000	0	3,025,247	2,686,876	2,686,877	86,877	(2,938,370)
Precinct #1 General	6110100000	1,405,887	1,293,388	1,103,304	1,317,671	1,361,747	68,359
Precinct #1 Garage	6110200000	404,250	529,250	276,757	2,127,450	606,250	77,000
Precinct #1 Maint	6110300000	7,958,874	6,060,553	5,659,295	10,103,357	8,224,619	2,164,066
Precinct #2 General	6210100000	1,492,820	1,316,464	962,020	1,346,772	1,376,635	60,171
Precinct #2 Garage	6210200000	156,284	212,750	156,736	2,201,250	243,250	30,500
Precinct #2 Maint	6210300000	3,872,719	10,502,152	5,918,663	14,653,743	12,374,398	1,872,246
Precinct #3 General	6310100000	864,672	1,242,248	1,003,485	1,204,367	1,320,514	78,266
Precinct #3 Garage	6310200000	61,677	79,050	49,352	79,050	79,050	0
Precinct #3 Maint	6310300000	3,992,518	4,274,762	3,595,727	7,553,502	4,610,836	336,074
Precinct #4 General	6410100000	1,080,502	1,265,557	1,075,678	1,216,761	1,338,579	73,022
Precinct #4 Garage	6410200000	162,803	182,505	157,379	200,059	202,626	20,121
Precinct #4 Maint	6410300000	8,971,583	12,577,345	9,856,545	19,147,310	12,260,689	(316,656)
Right of Way	6510100000	1,405,071	310,213	269,524	280,778	289,294	(20,919)
Engineering Services	6840100000	2,680,962	4,993,245	3,954,221	6,162,449	4,751,220	(242,025)
Fleet Services	6840200000	3,126,833	4,082,751	3,532,212	7,118,717	4,219,350	136,599
Sign Shop	6840300000	551,960	631,866	532,552	530,275	542,537	(89,329)
Transportation Svcs	6840400000	0	0	0	255,302	439,940	439,940
RB Non-Departmental	6880100000	384,628	1,833,954	351,816	996,454	532,967	(1,300,987)
Totals - Salaries		454,028,678	465,331,416	430,606,135	484,801,451	494,166,221	28,834,805
Totals - Operating		272,560,178	358,157,269	241,728,265	381,591,975	339,910,685	(18,246,584)
Totals - Capital		0	0	0	119,486,614	0	0
Grand Total		726,588,857	823,488,685	672,334,400	985,880,040	834,076,906	10,588,221

Operating Funds

Account Number	Account Description	2025 Expenditures	2026 Appropriated	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
511011	Salaries	297,790,077	328,806,656	281,459,137	332,604,883	341,618,759	12,812,103
511021	Temp/Part Time Sal	2,868,075	2,771,573	2,783,278	2,905,679	2,444,872	(326,701)
511025	Salaries - Project	61,927	243,456	329,195	258,456	143,456	(100,000)
511026	Visiting Judges	350	0	0	700	0	0
512011	Overtime Salaries	27,638,574	3,877,176	23,433,428	3,851,940	3,614,376	(262,800)
512013	Holiday Pay	0	0	0	209,000	0	0
512015	Special PayLongevity	302,540	309,000	283,540	309,000	309,000	0
512031	Workers' Comp Supple	247,531	500	299,427	500	500	0
512041	Termination Pay	2,228,372	2,770,000	1,339,413	2,770,000	2,270,000	(500,000)
512052	Compensation Alloc	0	623,062	0	623,062	17,500	(605,562)
512101	Premium Pay	1,049,431	1,728,071	940,544	1,761,074	2,128,071	400,000
512102	Field Trn OfficerPay	45,478	63,660	50,929	68,500	63,660	0
512103	Certification Pay	412,020	509,446	366,960	510,625	510,425	979
512105	POD Pay	464,492	61,320	570,778	61,320	0	(61,320)
513011	FICA	24,020,202	25,547,163	22,516,808	26,024,320	26,633,058	1,085,895
513021	Retirement	44,639,074	40,160,747	36,929,309	43,440,492	44,604,106	4,443,359
513031	Employee Group Ins	40,586,090	45,928,371	47,641,186	57,260,162	58,457,474	12,529,103
513032	Retiree Group Ins	7,145,438	7,200,000	7,104,598	7,355,416	9,600,000	2,400,000
513035	Insurance Reallocate	0	11,400	0	11,400	11,400	0
513041	Workers' Compensat	3,725,000	3,725,000	3,725,000	3,725,000	725,000	(3,000,000)
513051	Unemployment Insur.	120,191	165,000	205,072	165,000	165,000	0
514011	Mileage Allowance	140,558	194,279	135,316	197,454	190,204	(4,075)
514021	Car Allowance	228,490	250,176	244,946	263,688	276,720	26,544
514031	Uniform Allowance	0	0	0	38,500	0	0
514041	Mobile Phone Allow	145,825	185,360	132,215	185,280	182,640	(2,720)
515071	Tuition Reimburse	168,942	200,000	115,057	200,000	200,000	0
520000	Materials & Supplies	0	0	0	450	0	0
521011	Supplies	1,486,451	1,427,416	1,186,920	1,543,681	1,382,471	(44,945)
521021	Computer Supplies	157,191	188,700	126,857	175,360	154,250	(34,450)
521031	Voting Supplies	50,955	518,685	683,654	499,335	499,135	(19,550)
521043	Photo Processing	12,215	15,955	6,440	15,955	15,955	0
521051	Jail Indigent Suppli	32	0	0	0	0	0
521052	ID Dept Supplies	20,945	16,000	23,181	20,000	16,000	0
521053	Patrol Supplies	0	0	54	0	0	0

Operating Funds

Account Number	Account Description	2025 Expenditures	2026 Appropriated	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
521061	Lab Supplies	478,025	503,000	494,111	513,060	513,060	10,060
521071	Graphic Supplies	15,174	16,000	6,837	16,000	16,000	0
521091	Inventory Variance	(39,815)	0	0	30,000	30,000	30,000
521095	Cert Copies/Trans	3,193	5,500	3,325	5,500	5,500	0
521115	Postage	1,515,867	2,297,551	1,761,211	1,559,438	1,559,288	(738,263)
522011	Food	493,413	488,000	480,600	500,000	505,000	17,000
522015	Medical Supplies	65,479	50,000	42,536	60,000	50,000	0
522021	Bedding and Clothing	14,881	19,445	13,614	25,000	19,445	0
522025	Personal Hygiene	1,628	10,000	16,478	15,000	10,000	0
522031	Kitchen Supplies	100,793	151,000	71,036	201,000	151,000	0
522035	Range Supplies	271,396	306,158	156,185	375,870	303,870	(2,288)
522041	Clothing	981,427	1,453,324	1,159,023	1,537,081	1,520,153	66,829
522051	Custodian Supplies	257,824	261,742	289,428	278,092	268,092	6,350
522055	Equipment	0	0	2,864	0	0	0
522062	Training Supplies	708	1,000	569	1,000	1,000	0
522065	Educational Material	8,986	16,280	4,012	16,280	16,280	0
522066	Support Services Sup	69,779	93,450	58,561	93,450	93,450	0
522067	Printing-Publication	497,423	484,105	464,571	444,805	444,305	(39,800)
522068	Books/Pamphlets	0	3,985	0	3,985	3,985	0
522069	Subscriptions	410,137	664,981	591,240	820,953	664,543	(438)
522085	Safety/Tact Supplies	392,952	393,131	316,929	689,711	394,515	1,384
523011	Parts and Supplies	1,878,494	2,061,382	1,925,815	2,058,930	2,041,748	(19,634)
523055	Field Equip&Supplies	93,975	131,103	109,375	145,250	145,250	14,147
523061	Small Tools	29,149	36,050	23,487	50,990	50,750	14,700
523071	Insecticides	0	1,500	0	1,500	1,500	0
524001	Dues	194,939	301,864	184,907	308,032	300,338	(1,526)
524002	NCT Council of Govt.	22,246	22,656	22,603	22,656	22,656	0
524003	Cnty Judge/Comm Assn	6,248	6,300	6,298	6,300	6,300	0
524004	TX Assn of Counties	2,440	2,440	2,440	2,440	2,440	0
524005	GFOA	6,760	9,490	9,690	9,625	9,700	210
524006	Conf of Urban Cnties	74,169	75,381	75,381	87,793	87,793	12,412
524007	TX Legislative Serv	12,540	3,700	3,695	9,000	9,000	5,300
524008	NCT Reg Cert Agency	39,888	39,888	39,888	39,888	39,888	0
524009	Natl Assoc Counties	36,583	36,583	36,583	36,583	36,583	0

Operating Funds

Account Number	Account Description	2025 Expenditures	2026 Appropriated	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
524151	Law Books	133,569	132,440	130,325	157,650	60,994	(71,446)
524153	On-line Service	486,378	614,137	594,543	784,258	781,258	167,121
524161	Advertis/Leg Notice	30,264	43,336	26,741	45,336	45,336	2,000
525072	Telephone-Long Dist	0	50	0	50	50	0
525073	Telephone - Mobile	175,855	173,747	148,333	215,573	202,153	28,406
525077	Wireless Data Access	229,869	136,968	286,388	183,513	174,033	37,065
526021	Equipment Maint	1,518,655	1,301,887	915,717	1,277,030	1,239,980	(61,907)
526022	Office Equip Maint	279	200	2,323	2,200	2,200	2,000
529151	Bonds	7,624	12,558	6,186	13,570	10,920	(1,638)
529211	Laundry Services	10,699	9,500	10,024	20,000	9,500	0
531011	Rent	783,815	841,290	811,692	1,116,460	866,460	25,170
531012	Space Lease Rental	195,189	551,118	275,578	185,580	185,580	(365,538)
531021	Electricity	6,710,800	7,382,804	5,794,655	6,794,721	7,044,721	(338,083)
531031	Gas	1,096,869	1,119,780	1,056,534	1,106,894	1,106,894	(12,886)
531041	Water	2,868,536	3,038,658	2,697,447	2,954,829	2,954,434	(84,224)
531051	Disposal Service	360,819	341,177	384,865	464,095	462,095	120,918
531061	Utilities	28,155	111,000	45,053	111,000	111,000	0
531071	Telephone-Basic	1,272,213	1,365,432	1,172,590	1,365,432	1,365,432	0
531074	Data Transmiss Line	608,167	788,550	466,788	617,630	617,630	(170,920)
531075	Telephone-Texan	2,680	0	0	0	0	0
532010	Const Cost/Materials	11,800	60,000	0	60,000	60,000	0
532011	Building Maintenance	3,928,251	3,805,397	4,710,252	4,544,874	4,141,374	335,977
532021	Electrical Maint	0	0	912	30,000	30,000	30,000
532025	A/C Maint Contract	2,694,078	2,379,184	2,917,433	2,692,049	2,692,049	312,865
532026	Electronic Eqp Maint	82,124	555,375	500,442	673,000	673,000	117,625
532031	Mechanical Maint	36,965	55,000	52,762	55,000	55,000	0
532041	Elevator Maintenance	953,099	1,080,148	854,385	1,130,357	1,130,357	50,209
532051	Landscaping Expense	647,375	767,970	630,167	867,493	862,493	94,523
532061	Pest Control Service	720	1,875	1,160	1,875	1,875	0
532071	Custodian Services	3,904,279	4,328,629	4,032,513	4,592,959	4,290,378	(38,251)
532081	Energy Mgmt Maint	45,800	64,000	47,080	84,000	84,000	20,000
532091	Burglar Systems	12,965	26,568	19,034	30,920	30,920	4,352
534041	Kitchen Maintenance	404,477	428,500	373,657	431,500	431,500	3,000
536021	Pool Maintenance	60,281	35,000	13,379	35,000	35,000	0

Operating Funds

Account Number	Account Description	2025 Expenditures	2026 Appropriated	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
540000	Capital Outlay	0	0	0	119,486,614	0	0
552000	County Right of Way	1,132,836	0	0	0	0	0
553011	Bridge Programs	65,826	750,000	685,775	50,000	50,000	(700,000)
558025	Tires and Tubes	204,525	179,250	138,060	204,000	204,000	24,750
558031	Posts	12,372	3,000	0	10,000	10,000	7,000
558041	Road Signs	111,167	200,200	163,573	170,200	170,200	(30,000)
558045	ROW/Rd Maint Materls	11,700	155,450	142,878	70,500	70,500	(84,950)
558075	Soil Lab Tests	0	15,000	0	36,100	36,100	21,100
558076	Erosion Control	7,261	55,000	52,666	70,000	70,000	15,000
558081	Culverts	413,594	307,501	191,233	429,500	429,500	121,999
558085	Rock and Gravel	576,470	664,674	508,031	388,400	388,400	(276,274)
558091	Cement and Concrete	347,723	353,662	172,560	841,000	841,000	487,338
558092	Base Stab Materials	852,328	1,985,211	1,211,686	1,205,000	1,205,000	(780,211)
558093	Milling	69,485	1,000	0	1,000	1,000	0
558094	Slurry Seal	49,757	0	0	0	0	0
558095	Asphalt-Liquid	197,365	368,426	191,970	458,200	458,200	89,774
558097	Asphalt-Rock/Hot Mix	4,636,195	8,051,088	4,930,665	6,535,000	6,535,000	(1,516,088)
558098	Grease and Oil	62,360	107,500	74,614	127,500	127,500	20,000
562011	Financial Contracts	283,400	375,500	308,500	375,500	375,500	0
562021	Tarr Appraisal Dist	2,854,178	2,986,601	2,986,601	2,987,655	2,987,655	1,054
563051	8th Admin District	156,280	163,784	163,784	163,784	163,784	0
565012	Food Contr/Prisoners	7,675,137	7,952,941	7,500,000	10,000,000	10,000,000	2,047,059
565015	Food Contr/Employees	847,383	939,165	880,000	1,265,137	1,265,137	325,972
565021	ArmoredCar Messenger	370,050	393,630	375,338	387,219	383,529	(10,101)
565024	Late Fees	1,391	0	127	0	0	0
565031	Security Contract	3,647,650	1,929,631	1,862,087	16,830,000	4,190,000	2,260,369
565051	AFIS(Fingerprinting)	704	1,200	825	1,200	1,200	0
565071	Electronic Monitor'g	8,132	0	80,913	155,600	155,600	155,600
566005	TX Depart Reg Servc	2,197,484	2,707,901	2,707,901	2,953,906	2,395,718	(312,183)
566011	CAPP - City of FW	30,000	0	0	0	0	0
566015	Rape Crisis Center	100,685	0	0	0	0	0
566021	MHMR	8,319,297	9,312,413	9,312,413	9,691,300	9,776,632	464,219
566030	Donations	0	2,600,000	2,600,000	2,600,000	0	(2,600,000)
566031	Emergency Management	18,125	22,500	20,585	16,900	16,900	(5,600)

Operating Funds

Account Number	Account Description	2025 Expenditures	2026 Appropriated	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
566035	TC Historical Comm	3,681	10,100	5,167	10,100	10,100	0
566041	TC Black Historical	3,500	0	0	0	0	0
566045	Arts Council FW&TC	10,000	0	0	0	0	0
566062	Meals on Wheels	86,876	86,877	86,876	86,877	86,877	0
566063	Downtown FtWorth Inc	49,000	0	0	0	0	0
566064	Reentry Re-Integrat	0	0	0	200,000	200,000	200,000
566071	Child Advocates	0	26,000	26,000	33,800	33,800	7,800
569011	Professional Service	5,361,685	9,020,970	6,071,696	9,433,839	9,139,499	118,529
569017	Yth Recovery Campus	50,000	0	0	0	0	0
572011	Rental Assistance	402,262	21,175	21,174	0	0	(21,175)
572012	Utility Assistance	762,342	179,896	179,896	0	0	(179,896)
572013	Food/Hygiene Assist	64,515	0	0	0	0	0
572015	County Burials	402,283	870,628	855,000	870,628	870,628	0
572222	Laboratory Costs	5,002	7,658	7,759	4,000	4,000	(3,658)
572224	Lab Accrediation	41,947	80,700	40,375	71,700	71,700	(9,000)
572441	Foster Home Care	0	1,500	0	1,500	1,500	0
572447	Relative Assistance	20,000	20,000	20,000	20,000	20,000	0
572551	Expanded Nutri Pgrm	1,442	1,500	1,436	1,500	1,500	0
572552	Volunteer Program	16,138	13,800	12,831	21,200	14,300	500
575011	Casualty Insurance	1,284,631	1,875,000	1,354,366	1,875,000	1,875,000	0
575611	Contract Labor	1,586,437	3,967,918	3,854,145	1,265,717	1,294,433	(2,673,485)
575612	Elections Cont Labor	2,283,785	3,117,742	3,331,187	2,953,047	2,953,047	(164,695)
575613	Visiting Judges	95,024	178,773	80,026	176,575	173,223	(5,550)
575614	Visit Court Reporter	434,635	509,370	412,019	381,274	361,013	(148,357)
575642	Psych Exam/Employee	0	0	1,927	0	0	0
575645	Background Check	47,995	39,150	36,032	44,250	39,150	0
575651	Test/Civil Serv Exp	1,829	18,558	6,640	18,486	18,486	(72)
576121	Transportation	976,333	1,058,357	1,014,051	1,189,030	1,159,857	101,500
576122	Juv Transp Tax Meals	4,700	5,500	3,300	6,000	4,500	(1,000)
576131	Wrecker Service	10,000	8,400	4,000	8,400	8,400	0
576141	Voting Machine Trans	93,162	93,750	211,437	93,750	93,750	0
576171	Vehicle Maintenance	555,914	566,575	450,434	641,500	572,500	5,925
576182	Fuel	1,782,785	2,500,000	2,185,380	2,705,000	2,500,000	0
576285	Meeting Expenses	45,741	49,101	30,440	58,860	55,610	6,509

Operating Funds

Account Number	Account Description	2025 Expenditures	2026 Appropriated	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
576341	Promotional Expenses	34,557	46,255	36,408	51,050	47,150	895
576345	Liaison Expense	806	5,443	238	7,700	7,700	2,257
576631	Medical Exams	21,667	14,000	10,000	0	0	(14,000)
576632	Medical Services	230,503	408,000	404,800	558,000	558,000	150,000
578015	Radio Serv-Non Contr	12,241	39,316	23,562	21,616	21,616	(17,700)
578018	Radio Serv-Contract	584,804	640,209	576,017	640,209	640,209	0
578021	Hardware Maintenance	2,791,533	2,615,354	2,450,537	2,628,292	2,628,292	12,938
578025	Software Maint/Licen	20,743,307	22,847,562	21,863,669	24,928,592	24,947,837	2,100,275
578027	Audio Visual Maint	31,832	5,000	4,230	15,000	5,000	0
578031	Lab Equip Mainten	568,775	683,017	629,652	738,253	738,253	55,236
578051	Equipment Rentals	47,607	96,911	84,464	94,910	94,910	(2,001)
578061	Sign Maintenance	2,965	500	258	0	0	(500)
579015	Estray Livestock	61,416	55,000	65,414	65,000	55,000	0
579016	Canine Expense	0	10,000	9,301	20,000	10,000	0
579017	Environment Disposal	64,101	80,000	42,000	80,000	70,000	(10,000)
579025	Miscellaneous	87	475	0	475	475	0
579031	Advertise/Public Svc	161,330	195,100	149,498	327,600	245,100	50,000
579061	County Projects	84,664	234,600	129,896	3,647,000	3,665,000	3,430,400
579075	Out of Cnty Pris Exp	0	1,000	0	1,000	1,000	0
579076	Service Awards	69,780	177,800	153,331	217,000	181,500	3,700
584011	Counsel Fees-Courts	25,040,956	24,988,862	24,321,526	23,592,960	21,367,781	(3,621,081)
584021	Counsel Fees-Juvenil	1,033,014	900,000	905,013	900,000	900,000	0
584022	Counsel Fees - CPS	18,395	3,346,162	7,735	2,669,497	2,669,497	(676,665)
584023	Cnsl Fees-Juv Det&Tr	185,667	300,000	163,732	300,000	300,000	0
584031	Counsel Fees-Probate	558,040	565,000	513,864	565,000	565,000	0
584041	Cnsl Fees-Cap Murder	3,732,216	3,825,244	1,991,084	5,473,700	5,473,700	1,648,456
584051	Cnsl Fees-Crim Appls	940,410	776,459	579,952	776,459	776,459	0
584061	Counsel Fees DNA	31,220	14,500	0	14,500	14,500	0
584062	Cnsl Fees-CPS-Child	1,576,090	0	1,335,860	0	0	0
584063	Cnsl FeesCPS-CstMthr	949,265	0	845,266	0	0	0
584064	Cnsl FeesCPS-CstFthr	210,169	0	155,243	0	0	0
584065	Cnsl-CPS-Cstal FTHR	56,240	0	44,348	0	0	0
584066	Cnsl FeesCPS-Cst M&F	8,800	0	2,763	0	0	0
584068	Cnsl-CPS-NonCtl Mthr	74,575	0	78,060	0	0	0

Operating Funds

Account Number	Account Description	2025 Expenditures	2026 Appropriated	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
584069	Cnsl-CPS-NCtlAL Mthr	5,190	0	2,190	0	0	0
584070	Cnsl-CPS-NonCtl Fthr	323,383	0	254,795	0	0	0
584071	Cnsl-CPS-NCtlAL Fthr	186,030	0	130,938	0	0	0
584072	Cnsl-CPS-NCtlUL Fthr	42,819	0	35,970	0	0	0
584073	Cnsl-CPS-NCtlUK Fthr	41,308	0	38,053	0	0	0
584076	Cnsl FeesCPS-Appl Ad	88,240	0	100,196	0	0	0
584078	Cnsl FeesCPS-Appl Ch	3,315	0	15,945	0	0	0
585011	Sal-Appted Off(VJ)	0	4,000	0	0	0	(4,000)
585021	Witness Travel	(1,281)	15,000	10,412	15,000	15,000	0
585031	Reporter's Records	806,014	588,210	914,578	615,780	594,910	6,700
585041	Change of Venue Cost	0	1,000	0	1,000	1,000	0
585044	Crim Crt Mental Comp	491,753	508,150	383,935	508,150	508,150	0
585045	Court Costs	17,465	17,300	9,401	37,300	32,300	15,000
585071	Litigation Expense	280,997	53,900	46,067	53,900	53,900	0
585081	Court Visitor	27,651	26,700	24,511	26,700	26,700	0
585141	Crime Lab Service	89	10,000	0	10,000	10,000	0
585142	Expert Witness Serv	536,415	253,500	432,219	443,500	193,500	(60,000)
585143	Psych Exam/Testimony	252,997	417,000	190,788	417,000	417,000	0
585144	Psych Ex-Defnse Only	4,750	0	0	0	0	0
585152	Polygraph	7,300	12,700	3,500	12,700	12,700	0
585153	Investigative	525,772	346,300	447,630	346,600	346,600	300
585154	Interpreter Fees	282,835	328,738	305,315	332,029	325,654	(3,084)
585155	Cap Murder-Othr Cost	17,586	10,000	35,933	10,000	10,000	0
585156	Crim Appeal-OthrCost	0	5,000	0	5,000	5,000	0
585157	Crim Appl Othr Litig	534	450	579	450	450	0
585161	Cap Murder-Investig	156,304	5,000	119,336	5,000	5,000	0
585162	Cap Murder-ExpertWit	824,763	5,500	412,482	5,500	5,500	0
585163	CapMurder Othr Litig	223,223	8,500	49,112	8,500	8,500	0
585167	CPS-Othr Litigation	27,332	0	19,040	0	0	0
585581	Jury Costs	7,957	8,000	4,846	8,000	8,000	0
585582	Grand Jury Services	181,358	200,000	166,434	200,000	200,000	0
585583	Petit Jury Services	1,506,088	1,654,834	1,253,624	1,650,000	1,650,000	(4,834)
588261	Education	814,941	1,153,340	656,494	1,345,223	1,218,541	65,201
588281	Tuition C/room Train	43,779	90,000	20,715	45,000	0	(90,000)

Operating Funds

Account Number	Account Description	2025 Expenditures	2026 Appropriated	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
588285	Parking	95	0	169	0	0	0
588286	Toll Road	775	200	4,260	7,050	7,050	6,850
588291	Travel	385,312	444,373	369,048	516,020	398,120	(46,253)
588293	Travel-Taxable Meals	44,381	56,961	41,600	58,280	56,390	(571)
591002	Oper Tnsfer-Othr Fd	11,393,181	18,008,278	16,905,086	18,158,278	12,175,120	(5,833,158)
591003	Oper Tnsfer-Cap PF	53,157,578	22,835,104	22,835,104	22,835,104	13,843,235	(8,991,869)
591004	Oper Tnsfer-Self Ins	3,000,000	1,750,000	1,750,000	1,750,000	0	(1,750,000)
592011	Grant Matching Funds	150,178	230,494	126,841	341,119	365,889	135,395
592021	Operating Sub-Grants	2,324,844	3,091,021	484,335	3,036,429	2,636,429	(454,592)
595051	Contingency Expense	0	5,000,000	0	5,000,000	5,000,000	0
595055	Undesignated	0	4,162,865	0	6,986,242	6,329,538	2,166,673
595056	Reserves	0	84,800,000	0	84,800,000	84,000,000	(800,000)
599911	Principal Payments	31,080,000	30,534,991	30,535,000	32,816,567	25,660,000	(4,874,991)
599921	Interest Payments	12,654,929	8,063,142	8,063,132	5,781,566	10,778,043	2,714,901
599935	Agent Coupon Fees	3,325	7,700	5,200	7,700	7,700	0
Totals - Salaries		454,028,678	465,331,416	430,606,135	484,801,451	494,166,221	28,834,805
Totals - Operating		272,560,178	358,157,269	241,728,265	381,591,975	339,910,685	(18,246,584)
Totals - Capital		0	0	0	119,486,614	0	0
Grand Total		726,588,857	823,488,685	672,334,400	985,880,040	834,076,906	10,588,221

Budget Hierarchy

10000 General Fund

County Judge

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	1,125,793	1,156,428	1,075,912	1,183,550	1,240,104	83,676
Materials & Supplies	5,446	7,400	6,941	7,400	7,400	0
Contracts	0	17,500	0	16,500	16,500	(1,000)
Other	129	900	0	750	750	(150)
Travel - Education	3,381	10,000	0	10,000	10,000	0
Totals - Salaries	1,125,793	1,156,428	1,075,912	1,183,550	1,240,104	83,676
Totals - Operating	8,956	35,800	6,941	34,650	34,650	(1,150)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,134,749	1,192,228	1,082,852	1,218,200	1,274,754	82,526

Comments

Positions will be limited to five (5) total positions with a total cost of \$684,950, excluding the elected official.

10000 General Fund

County Administrator

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	1,970,242	2,029,859	1,769,922	1,874,689	1,805,466	(224,393)
Materials & Supplies	39,951	38,824	19,098	27,384	27,384	(11,440)
Other	21,262	26,000	13,310	16,000	16,000	(10,000)
Travel - Education	24,088	20,000	16,628	30,000	30,000	10,000
Operating - Debt Ser	16	0	0	0	0	0
Totals - Salaries	1,970,242	2,029,859	1,769,922	1,874,689	1,805,466	(224,393)
Totals - Operating	85,317	84,824	49,036	73,384	73,384	(11,440)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,055,559	2,114,683	1,818,958	1,948,073	1,878,850	(235,833)

Comments

Intrafund Transfer(s) 20005378-Intergovernmental Relations Specialist, Gr.74
Transferred from County Administrator to External Affairs

Interfund Transfer(s) 20000280-Director of Transportation, Gr.6
Transferred from General Fund to Road & Bridge Fund

10000 General Fund

External Affairs

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	1,285,920	1,443,545	1,051,996	1,427,293	1,482,826	39,281
Materials & Supplies	305,902	400,337	337,351	408,130	406,530	6,193
Building Costs	124	1,010	146	1,010	1,010	0
Capital Outlay	0	0	0	240,000	0	0
Contracts	99	100	89	100	100	0
Other	332	1,100	558	1,100	1,100	0
Travel - Education	0	4,000	717	4,000	4,000	0
Totals - Salaries	1,285,920	1,443,545	1,051,996	1,427,293	1,482,826	39,281
Totals - Operating	306,458	406,547	338,860	414,340	412,740	6,193
Totals - Capital	0	0	0	240,000	0	0
Grand Total	1,592,377	1,850,092	1,390,856	2,081,633	1,895,566	45,474

Comments

New Position(s) 1-Deputy Director Intergovernmental Affairs, Gr.5; 1-Senior Communications Manager, Gr.76

Intrafund Transfer(s) 20005378-Intergovernmental Relations Specialist, Gr.74

Transferred from County Administrator to External Affairs.

20000072-Offset Press Operator, Gr. 29

Transferred from External Affairs-Graphics to FAC Mail Room Operations

Reduction in Force 20005378-Intergovernmental Relations Specialist, Gr.74; 20007029-Digital Media Manager, Gr.73

New positions will be offset by reduction in force listed above and 1 reduction in force listed in Graphics

Reduction in Force 20004536 - Copy Center Operator, Gr.28

Graphics will organizationally report to External Affairs

10000 General Fund

Emergency Management

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	200,275	182,646	111,976	287,294	188,386	5,740
Materials & Supplies	0	1,600	1,063	8,000	5,300	3,700
Contracts	0	22,500	20,585	16,900	16,900	(5,600)
Other	0	0	0	3,000	1,500	1,500
Travel - Education	0	0	0	5,600	5,600	5,600
Totals - Salaries	200,275	182,646	111,976	287,294	188,386	5,740
Totals - Operating	0	24,100	21,648	33,500	29,300	5,200
Totals - Capital	0	0	0	0	0	0
Grand Total	200,275	206,746	133,624	320,794	217,686	10,940

Comments

Public Health Emergency Preparedness Grant positions 20005491,20005492,20005806,20005746 will be organizationally assigned to Emergency Management

10000 General Fund

Non-Departmental

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	13,096,459	14,373,062	12,262,071	14,373,062	12,667,500	(1,705,562)
Materials & Supplies	265,246	296,115	233,848	285,377	285,377	(10,738)
Building Costs	4,509	6,000	5,053	6,000	6,000	0
Contracts	3,344,543	3,771,581	3,430,135	3,725,004	3,725,004	(46,577)
Other	1,252,188	1,895,500	1,330,698	1,895,500	1,895,500	0
Court Costs	226,391	25,000	0	25,000	25,000	0
Operating - Debt Ser	62,908,692	127,674,246	37,211,205	131,673,493	114,955,249	(12,718,997)
Totals - Salaries	13,096,459	14,373,062	12,262,071	14,373,062	12,667,500	(1,705,562)
Totals - Operating	68,001,569	133,668,442	42,210,941	137,610,374	120,892,130	(12,776,312)
Totals - Capital	0	0	0	0	0	0
Grand Total	81,098,028	148,041,504	54,473,011	151,983,436	133,559,630	(14,481,874)

Comments

In accordance with the Tuition Reimbursement Policy, the annual maximum tuition reimbursement amount per employee will be set at \$4,000.

10000 General Fund

County Auditor

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	7,963,268	8,106,974	7,598,184	8,280,796	8,759,799	652,825
Materials & Supplies	41,861	39,368	24,255	37,028	37,028	(2,340)
Contracts	4,092	5,050	4,057	5,700	5,700	650
Other	30,613	34,100	27,933	4,000	4,000	(30,100)
Travel - Education	13,670	25,000	16,741	25,000	25,000	0
Totals - Salaries	7,963,268	8,106,974	7,598,184	8,280,796	8,759,799	652,825
Totals - Operating	90,236	103,518	72,986	71,728	71,728	(31,790)
Totals - Capital	0	0	0	0	0	0
Grand Total	8,053,505	8,210,492	7,671,171	8,352,524	8,831,527	621,035

10000 General Fund

Budget / Risk Mgmt

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	1,793,799	2,135,265	1,806,543	2,213,185	3,119,716	984,451
Materials & Supplies	5,220	7,206	3,789	7,206	7,281	75
Travel - Education	10,632	26,200	8,148	26,200	26,200	0
Totals - Salaries	1,793,799	2,135,265	1,806,543	2,213,185	3,119,716	984,451
Totals - Operating	15,852	33,406	11,937	33,406	33,481	75
Totals - Capital	0	0	0	0	0	0
Grand Total	1,809,651	2,168,671	1,818,480	2,246,591	3,153,197	984,526

Comments

New Position(s) 1-Senior Report Developer, Gr.89; 1-Administrative Assistant V, Gr.71

Reduction in Force 20002311-Application Programmer Analyst, Gr.88; 20002229-Administrative Assistant IV, Gr.17

Intrafund Transfer(s) 20006675-IT Solutions Manager, Gr.92; 20005486-Lead Application Programmer Analyst, Gr.90; 20004068 & 20006991-Senior Report Developer, Gr.89; 20002311-Application Programmer Analyst, Gr.88
Transferred from IT to Budget/Risk Management

10000 General Fund

Tax

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	15,668,692	15,957,556	14,963,478	16,831,396	16,941,780	984,224
Materials & Supplies	836,713	874,393	771,965	860,759	850,447	(23,946)
Building Costs	4,529	10,100	6,624	3,800	3,800	(6,300)
Capital Outlay	0	0	0	55,801	0	0
Contracts	101,714	110,000	103,499	113,000	113,000	3,000
Other	1,194,338	1,347,814	1,224,130	1,267,300	1,264,800	(83,014)
Travel - Education	59,157	71,817	40,696	74,800	68,317	(3,500)
Totals - Salaries	15,668,692	15,957,556	14,963,478	16,831,396	16,941,780	984,224
Totals - Operating	2,196,451	2,414,124	2,146,915	2,319,659	2,300,364	(113,760)
Totals - Capital	0	0	0	55,801	0	0
Grand Total	17,865,143	18,371,680	17,110,393	19,206,856	19,242,144	870,464

Comments

New Position(s) 1-Senior Accountant, Gr.74; 1-Accountant II, Gr.73

New positions will be offset by reduction in force listed in Tax Motor Vehicle and Tax Ad Valorem

Reduction in Force 20002347 - Accountant I, Gr.72

This reduction in force will be used to offset new position in Tax Administration

Reduction in Force 20006372 - Accountant I, Gr.72

This reduction in force will be used to offset new position in Tax Administration

10000 General Fund

Elections

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	4,190,213	4,382,782	4,152,637	4,437,138	4,342,436	(40,346)
Materials & Supplies	896,877	2,197,884	1,869,466	1,519,594	1,498,917	(698,967)
Building Costs	44,760	66,800	52,822	69,300	69,300	2,500
Capital Outlay	0	0	0	211,155	0	0
Contracts	350	25,830	25,445	37,680	37,680	11,850
Other	4,858,321	5,142,525	5,136,493	5,115,620	5,113,520	(29,005)
Travel - Education	14,976	21,125	14,904	21,125	21,125	0
Totals - Salaries	4,190,213	4,382,782	4,152,637	4,437,138	4,342,436	(40,346)
Totals - Operating	5,815,284	7,454,164	7,099,130	6,762,869	6,740,542	(713,622)
Totals - Capital	0	0	0	211,155	0	0
Grand Total	10,005,496	11,836,946	11,251,767	11,411,162	11,082,978	(753,968)

Comments

New Position(s) 1-Administrative Assistant, Gr. 16

Intrafund Transfer(s) 20000162 - GIS Analyst, Gr.18; 20006240 - GIS Support Specialist, Gr.16
 Transferred from Elections to IT App Dev Support

10000 General Fund

Information Tech

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	29,287,601	30,330,963	27,012,817	30,551,128	30,240,961	(90,002)
Materials & Supplies	450,782	554,988	391,100	486,338	485,338	(69,650)
Building Costs	2,028,967	2,633,600	1,858,174	2,094,642	2,094,642	(538,958)
Capital Outlay	0	0	0	7,033,000	0	0
Contracts	1,620,743	1,908,787	1,454,494	1,793,346	1,793,346	(115,441)
Other	19,937,915	21,704,611	21,298,167	24,311,410	24,325,410	2,620,799
Travel - Education	81,916	178,780	51,147	127,140	121,780	(57,000)
Totals - Salaries	29,287,601	30,330,963	27,012,817	30,551,128	30,240,961	(90,002)
Totals - Operating	24,120,323	26,980,766	25,053,082	28,812,876	28,820,516	1,839,750
Totals - Capital	0	0	0	7,033,000	0	0
Grand Total	53,407,923	57,311,729	52,065,899	66,397,004	59,061,477	1,749,748

Comments

New Position(s) 3- GIS Analyst, Gr.87

Intrafund Transfer(s) 20000162 - GIS Analyst, Gr.18; 20006240 - GIS Support Specialist, Gr.16

Transferred from Elections to IT App Dev Support

20006675-IT Solutions Manager, Gr.92; 20005486-Lead Application Programmer Analyst, Gr.90; 20004068 & 20006991-Senior Report Developer, Gr.89; 20002311-Application Programmer Analyst, Gr.88

Transferred from IT to Budget/Risk Management

Interfund Transfer(s) 20006034 - GIS Analyst, Gr.18

Transferred from Engineering Services to IT App Dev Support

Reduction in Force 20000162 - GIS Analyst, Gr.18; 20006240 - GIS Support Specialist, Gr.16; 20006034 - GIS Analyst, Gr.18

New positions will be offset by reduction in force listed above

Reduction in Force 20002281 and 20005258 - Lead ERP Technical Administrator, Gr.90

This reduction in force will be used to offset new positions in Human Resources

Reduction in Force 20005384 - IT Resource Manager, Gr.91

This reduction in force will be used to offset new positions in Human Resources

10000 General Fund

Human Resources

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	2,838,760	2,787,260	2,409,964	3,337,590	3,516,827	729,567
Materials & Supplies	36,151	38,885	12,840	61,774	60,324	21,439
Capital Outlay	0	0	0	40,000	0	0
Contracts	222,142	69,345	38,972	35,467	35,467	(33,878)
Other	462,996	559,113	516,412	303,236	250,086	(309,027)
Travel - Education	9,237	26,000	10,021	38,654	26,000	0
Totals - Salaries	2,838,760	2,787,260	2,409,964	3,337,590	3,516,827	729,567
Totals - Operating	730,526	693,343	578,245	439,131	371,877	(321,466)
Totals - Capital	0	0	0	40,000	0	0
Grand Total	3,569,286	3,480,603	2,988,209	3,816,721	3,888,704	408,101

Comments

New Position(s) 2-Generalist II, Gr. 72; 1-Generalist I, Gr. 71

New positions will be offset by elimination of positions in IT Network Ops Comm and IT SAP/ERP

10000 General Fund

Purchasing

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	2,706,414	2,812,926	2,524,358	2,842,631	2,926,174	113,248
Materials & Supplies	56,824	65,884	55,542	64,074	60,998	(4,886)
Capital Outlay	0	0	0	500	0	0
Other	7,678	10,200	3,499	14,000	10,200	0
Travel - Education	21,265	30,170	22,149	30,170	30,170	0
Totals - Salaries	2,706,414	2,812,926	2,524,358	2,842,631	2,926,174	113,248
Totals - Operating	85,767	106,254	81,189	108,244	101,368	(4,886)
Totals - Capital	0	0	0	500	0	0
Grand Total	2,792,181	2,919,180	2,605,548	2,951,375	3,027,542	108,362

10000 General Fund

Facilities

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	4,056,376	4,346,369	3,886,273	5,129,649	4,876,128	529,759
Materials & Supplies	1,419,901	735,188	749,790	767,288	739,288	4,100
Building Costs	153,967	596,525	548,736	738,995	735,100	138,575
Capital Outlay	0	0	0	73,098,488	0	0
Contracts	51,240	66,200	64,525	150,000	150,000	83,800
Other	266,446	349,497	328,719	357,781	349,497	0
Travel - Education	4,200	22,000	7,996	22,000	17,000	(5,000)
Totals - Salaries	4,056,376	4,346,369	3,886,273	5,129,649	4,876,128	529,759
Totals - Operating	1,895,754	1,769,410	1,699,766	2,036,064	1,990,885	221,475
Totals - Capital	0	0	0	73,098,488	0	0
Grand Total	5,952,130	6,115,779	5,586,040	80,264,201	6,867,013	751,234

Comments

New Position(s) 1-Mail Processing Specialist, Gr. 15; 1-Operations Manager Construction Services, Gr.74
 New position will be offset by reduction in force in Resource Connection

Intrafund Transfer(s) 20000072-Offset Press Operator, Gr. 29
 Transferred from External Affairs-Graphics to FAC Mail Room Operations

Reduction in Force 20000072-Offset Press Operator, Gr. 29

10000 General Fund

Sheriff Admin

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	63,783,510	62,989,605	60,175,320	65,675,308	69,007,838	6,018,233
Materials & Supplies	1,359,154	1,454,141	1,136,409	2,124,655	1,479,624	25,483
Building Costs	79,071	28,500	22,760	290,500	33,500	5,000
Capital Outlay	0	0	0	6,245,813	0	0
Contracts	1,560,167	1,133,998	1,017,640	4,109,600	2,326,760	1,192,762
Other	424,858	474,516	465,628	1,023,940	710,705	236,189
Travel - Education	459,546	503,213	472,991	616,920	428,920	(74,293)
Operating - Debt Ser	501,240	554,204	455,920	620,544	445,314	(108,890)
Totals - Salaries	63,783,510	62,989,605	60,175,320	65,675,308	69,007,838	6,018,233
Totals - Operating	4,384,036	4,148,572	3,571,348	8,786,159	5,424,823	1,276,251
Totals - Capital	0	0	0	6,245,813	0	0
Grand Total	68,167,546	67,138,177	63,746,667	80,707,280	74,432,661	7,294,484

Comments

New Position(s) 1-Personnel SO Administrator Assistant Gr.73; 1-Certification Specialist Gr.18

Reduction in Force 20005981-Deputy Cadet Sheriff, Gr.52, 20007977-HR - SO Coordinator Gr.18, 20000679-Sheriff's Human Resource Clerk, Gr.16

New positions will be offset by reduction in force in 2110510000 and will offset 20% in 2110510000

There is one new Operations – ATTF Sergeant position in the Auto Theft Task Force Grant, 20% of which will be funded through a cash match from the General Fund.

10000 General Fund

Sheriff Confinement

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	99,635,846	96,785,200	97,664,980	102,600,149	105,744,978	8,959,778
Materials & Supplies	1,062,621	1,314,600	1,190,392	1,444,600	1,314,600	0
Capital Outlay	0	0	0	154,159	0	0
Contracts	19,375,085	19,373,336	18,857,414	34,601,437	23,546,769	4,173,433
Other	0	2,405,500	2,314,732	7,700	4,700	(2,400,800)
Court Costs	0	2,000	1,826	2,000	2,000	0
Travel - Education	25,984	35,500	19,809	46,000	35,500	0
Totals - Salaries	99,635,846	96,785,200	97,664,980	102,600,149	105,744,978	8,959,778
Totals - Operating	20,463,690	23,130,936	22,384,173	36,101,737	24,903,569	1,772,633
Totals - Capital	0	0	0	154,159	0	0
Grand Total	120,099,536	119,916,136	120,049,153	138,856,045	130,648,547	10,732,411

Comments

Section VII.T.10 (POD Pay) of the Tarrant County Salary Administration Guidelines will be updated to include only those Detention Officers organizationally assigned to TCCC are eligible for POD Pay.

CURRENT LANGAUGE: Only regular, full-time Detention Officers will be eligible to receive POD pay and will be paid only for those hours physically worked in a TCCC POD.

UPDATED LANGAUGE: Only regular, full-time Detention Officers organizationally assigned to TCCC will be eligible to receive POD pay and will be paid only for those hours physically worked in a TCCC POD.

10000 General Fund

Constable Pct 1

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	1,598,537	1,671,147	1,571,590	1,736,676	1,797,171	126,024
Materials & Supplies	12,915	18,402	15,180	18,511	16,391	(2,011)
Capital Outlay	0	0	0	4,101	0	0
Travel - Education	1,602	6,700	794	6,700	2,000	(4,700)
Totals - Salaries	1,598,537	1,671,147	1,571,590	1,736,676	1,797,171	126,024
Totals - Operating	14,517	25,102	15,974	25,211	18,391	(6,711)
Totals - Capital	0	0	0	4,101	0	0
Grand Total	1,613,054	1,696,249	1,587,565	1,765,988	1,815,562	119,313

10000 General Fund

Constable Pct 2

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	1,580,085	1,757,522	1,576,581	1,941,599	1,903,391	145,869
Materials & Supplies	15,993	18,833	13,800	19,593	19,293	460
Capital Outlay	0	0	0	3,000	0	0
Other	0	0	0	10,716	10,716	10,716
Travel - Education	0	650	0	650	650	0
Totals - Salaries	1,580,085	1,757,522	1,576,581	1,941,599	1,903,391	145,869
Totals - Operating	15,993	19,483	13,800	30,959	30,659	11,176
Totals - Capital	0	0	0	3,000	0	0
Grand Total	1,596,078	1,777,005	1,590,381	1,975,558	1,934,050	157,045

Comments

Interfund Transfer(s) 20007800-Deputy Constable, Gr.53-II
Transferred from CARPA Fund to General Fund

10000 General Fund

Constable Pct 3

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	1,854,204	1,926,679	1,788,775	1,931,962	1,991,301	64,622
Materials & Supplies	29,078	34,282	28,281	34,352	31,702	(2,580)
Capital Outlay	0	0	0	10,000	0	0
Other	0	0	0	9,975	9,975	9,975
Travel - Education	2,828	6,200	2,397	6,000	2,500	(3,700)
Totals - Salaries	1,854,204	1,926,679	1,788,775	1,931,962	1,991,301	64,622
Totals - Operating	31,906	40,482	30,678	50,327	44,177	3,695
Totals - Capital	0	0	0	10,000	0	0
Grand Total	1,886,110	1,967,161	1,819,454	1,992,289	2,035,478	68,317

10000 General Fund

Constable Pct 4

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	1,282,575	1,365,917	1,274,202	1,547,690	1,508,197	142,280
Materials & Supplies	12,505	17,280	10,193	17,600	16,860	(420)
Capital Outlay	0	0	0	68,770	0	0
Other	0	0	0	6,083	6,083	6,083
Travel - Education	1,793	3,000	1,095	3,000	2,000	(1,000)
Totals - Salaries	1,282,575	1,365,917	1,274,202	1,547,690	1,508,197	142,280
Totals - Operating	14,298	20,280	11,288	26,683	24,943	4,663
Totals - Capital	0	0	0	68,770	0	0
Grand Total	1,296,873	1,386,197	1,285,490	1,643,143	1,533,140	146,943

10000 General Fund

Constable Pct 5

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	1,266,836	1,355,902	1,210,952	1,675,049	1,535,896	179,994
Materials & Supplies	17,519	18,300	14,780	18,145	17,617	(683)
Other	0	0	0	9,975	9,975	9,975
Travel - Education	1,750	3,000	2,817	3,000	2,000	(1,000)
Totals - Salaries	1,266,836	1,355,902	1,210,952	1,675,049	1,535,896	179,994
Totals - Operating	19,269	21,300	17,597	31,120	29,592	8,292
Totals - Capital	0	0	0	0	0	0
Grand Total	1,286,105	1,377,202	1,228,549	1,706,169	1,565,488	188,286

Comments

Interfund Transfer(s) 20007730-Deputy Constable, Gr.53-II
Transferred from CARPA Fund to General Fund

10000 General Fund

Constable Pct 6

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	1,070,200	1,150,189	1,035,573	1,222,945	1,251,877	101,688
Materials & Supplies	13,342	12,755	10,347	12,870	13,220	465
Capital Outlay	0	0	0	3,550	0	0
Other	0	0	0	6,824	6,824	6,824
Travel - Education	567	1,000	0	1,000	1,000	0
Totals - Salaries	1,070,200	1,150,189	1,035,573	1,222,945	1,251,877	101,688
Totals - Operating	13,909	13,755	10,347	20,694	21,044	7,289
Totals - Capital	0	0	0	3,550	0	0
Grand Total	1,084,108	1,163,944	1,045,920	1,247,189	1,272,921	108,977

10000 General Fund

Constable Pct 7

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	1,742,415	1,885,271	1,689,849	1,946,005	1,943,559	58,288
Materials & Supplies	21,924	24,391	15,740	24,211	23,811	(580)
Other	0	0	0	10,716	10,716	10,716
Travel - Education	1,131	4,000	1,640	4,000	2,000	(2,000)
Totals - Salaries	1,742,415	1,885,271	1,689,849	1,946,005	1,943,559	58,288
Totals - Operating	23,056	28,391	17,380	38,927	36,527	8,136
Totals - Capital	0	0	0	0	0	0
Grand Total	1,765,471	1,913,662	1,707,229	1,984,932	1,980,086	66,424

10000 General Fund

Constable Pct 8

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	1,645,300	1,868,423	1,697,939	2,109,924	1,950,215	81,792
Materials & Supplies	20,042	19,900	18,089	19,660	18,600	(1,300)
Building Costs	0	40	0	0	0	(40)
Capital Outlay	0	0	0	350	0	0
Travel - Education	4,106	4,960	3,052	4,960	3,000	(1,960)
Totals - Salaries	1,645,300	1,868,423	1,697,939	2,109,924	1,950,215	81,792
Totals - Operating	24,148	24,900	21,141	24,620	21,600	(3,300)
Totals - Capital	0	0	0	350	0	0
Grand Total	1,669,448	1,893,323	1,719,080	2,134,894	1,971,815	78,492

10000 General Fund

Medical Examiner

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	13,206,343	14,124,722	13,016,262	14,300,590	14,643,257	518,535
Materials & Supplies	566,561	630,112	620,976	640,430	639,540	9,428
Capital Outlay	0	0	0	432,500	0	0
Contracts	173,172	285,000	249,790	285,000	285,000	0
Other	1,234,652	2,345,241	2,187,443	2,601,259	2,562,086	216,845
Court Costs	29	3,500	128	3,500	3,500	0
Travel - Education	44,290	55,000	35,723	60,500	55,000	0
Totals - Salaries	13,206,343	14,124,722	13,016,262	14,300,590	14,643,257	518,535
Totals - Operating	2,018,705	3,318,853	3,094,060	3,590,689	3,545,126	226,273
Totals - Capital	0	0	0	432,500	0	0
Grand Total	15,225,048	17,443,575	16,110,322	18,323,779	18,188,383	744,808

10000 General Fund

Fire Marshal

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	401,243	453,004	469,924	485,834	496,543	43,539
Materials & Supplies	4,272	10,860	9,602	11,821	10,821	(39)
Capital Outlay	0	0	0	16,793	0	0
Other	0	300	0	100	100	(200)
Court Costs	0	300	38	600	600	300
Travel - Education	4,095	4,500	3,969	4,500	4,500	0
Totals - Salaries	401,243	453,004	469,924	485,834	496,543	43,539
Totals - Operating	8,367	15,960	13,608	17,021	16,021	61
Totals - Capital	0	0	0	16,793	0	0
Grand Total	409,610	468,964	483,532	519,648	512,564	43,600

Comments

Position 20000413 will be converted to unclassified position and pay will follow the structure.

10000 General Fund

CSCD

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Materials & Supplies	197	1,000	277	1,000	1,000	0
Capital Outlay	0	0	0	18,600	0	0
Operating - Debt Ser	4,242,067	5,132,177	4,028,985	5,132,177	5,132,177	0
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	4,242,264	5,133,177	4,029,262	5,133,177	5,133,177	0
Totals - Capital	0	0	0	18,600	0	0
Grand Total	4,242,264	5,133,177	4,029,262	5,151,777	5,133,177	0

10000 General Fund

Juvenile Services

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	22,985,381	22,910,499	21,397,297	23,271,637	23,459,501	549,002
Materials & Supplies	767,788	787,937	736,734	824,012	785,537	(2,400)
Capital Outlay	0	0	0	206,135	0	0
Contracts	1,375,350	2,907,403	1,619,755	2,617,782	2,648,282	(259,121)
Other	245,485	470,227	466,827	609,627	607,127	136,900
Travel - Education	39,801	45,331	32,053	47,711	45,331	0
Operating - Debt Ser	1,973,904	2,489,017	153,480	2,500,000	2,100,000	(389,017)
Totals - Salaries	22,985,381	22,910,499	21,397,297	23,271,637	23,459,501	549,002
Totals - Operating	4,402,328	6,699,915	3,008,850	6,599,132	6,186,277	(513,638)
Totals - Capital	0	0	0	206,135	0	0
Grand Total	27,387,710	29,610,414	24,406,146	30,076,904	29,645,778	35,364

Comments

New Position(s) 2-Mental Health Therapist, Gr.72

New position will be offset by reduction in force listed in Juvenile Detention

Reduction in Force 20005889 - Registered Nurse, Gr.72; 20007481 - LVN Nurse I, Gr.16; 20007483 and 20007484 - Security Control Officer, Gr.16

10000 General Fund

Buildings

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	6,601,221	7,201,675	6,480,103	7,870,692	7,715,227	513,552
Materials & Supplies	286,039	338,892	310,514	344,242	344,242	5,350
Building Costs	23,611,649	24,736,057	23,710,250	25,542,446	25,089,865	353,808
Capital Outlay	0	0	0	9,476,985	0	0
Contracts	78,727	118,800	111,823	30,000	30,000	(88,800)
Other	720,283	737,276	736,842	773,246	773,246	35,970
Totals - Salaries	6,601,221	7,201,675	6,480,103	7,870,692	7,715,227	513,552
Totals - Operating	24,696,698	25,931,025	24,869,430	26,689,934	26,237,353	306,328
Totals - Capital	0	0	0	9,476,985	0	0
Grand Total	31,297,920	33,132,700	31,349,533	44,037,611	33,952,580	819,880

Comments

New Position(s) 1- Building Service Technician III, Gr. 29; 1-Building Services Technician II, Gr. 28

10000 General Fund

Resource Connection

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	667,612	761,345	571,727	731,334	678,829	(82,516)
Materials & Supplies	6,032	11,842	9,713	10,971	10,971	(871)
Building Costs	3,981	29,000	28,268	29,000	29,000	0
Capital Outlay	0	0	0	8,400	0	0
Contracts	237,239	270,000	192,155	260,000	260,000	(10,000)
Other	3,577	4,500	1,636	2,500	2,500	(2,000)
Travel - Education	190	2,000	0	1,500	1,500	(500)
Totals - Salaries	667,612	761,345	571,727	731,334	678,829	(82,516)
Totals - Operating	251,019	317,342	231,772	303,971	303,971	(13,371)
Totals - Capital	0	0	0	8,400	0	0
Grand Total	918,631	1,078,687	803,499	1,043,705	982,800	(95,887)

Comments

New Position(s) 1-Aquatic Program Supervisor, Gr.72; 1-Logistic Manager, Gr.72

Reduction in Force 20004576-Office Administrator, Gr.17; 20004493-Aquatic Program Coordinator, Gr.17; 20005574-Lifeguard, Gr.13; 20004324-Resource Connection Coordinator, Gr.16

10000 General Fund

17th District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	308,125	314,853	279,755	328,867	333,680	18,827
Materials & Supplies	3,974	7,350	4,626	7,350	7,350	0
Other	7,502	20,144	20,143	13,000	9,000	(11,144)
Court Costs	100	2,400	230	2,400	2,400	0
Travel - Education	2,663	4,000	3,361	4,000	4,000	0
Totals - Salaries	308,125	314,853	279,755	328,867	333,680	18,827
Totals - Operating	14,238	33,894	28,360	26,750	22,750	(11,144)
Totals - Capital	0	0	0	0	0	0
Grand Total	322,363	348,747	308,115	355,617	356,430	7,683

10000 General Fund

48th District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	325,045	331,176	309,142	340,264	350,602	19,426
Materials & Supplies	4,156	5,850	2,144	5,850	5,850	0
Other	4,100	13,600	6,347	13,600	6,000	(7,600)
Court Costs	0	500	0	500	500	0
Travel - Education	115	2,500	1,161	2,500	2,500	0
Totals - Salaries	325,045	331,176	309,142	340,264	350,602	19,426
Totals - Operating	8,371	22,450	9,652	22,450	14,850	(7,600)
Totals - Capital	0	0	0	0	0	0
Grand Total	333,416	353,626	318,794	362,714	365,452	11,826

10000 General Fund

67th District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	321,505	328,226	306,189	337,295	347,544	19,318
Materials & Supplies	1,751	4,000	2,928	4,000	4,000	0
Other	7,002	13,246	13,246	13,061	13,061	(185)
Court Costs	0	1,500	330	1,500	1,500	0
Travel - Education	525	2,500	1,131	2,500	2,500	0
Totals - Salaries	321,505	328,226	306,189	337,295	347,544	19,318
Totals - Operating	9,279	21,246	17,635	21,061	21,061	(185)
Totals - Capital	0	0	0	0	0	0
Grand Total	330,784	349,472	323,824	358,356	368,605	19,133

10000 General Fund

96th District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	350,501	324,415	303,560	333,458	343,593	19,178
Materials & Supplies	2,088	3,500	2,185	3,500	3,500	0
Other	4,287	13,600	7,451	13,600	12,000	(1,600)
Court Costs	0	500	0	500	500	0
Travel - Education	525	2,000	284	2,000	2,000	0
Totals - Salaries	350,501	324,415	303,560	333,458	343,593	19,178
Totals - Operating	6,899	19,600	9,920	19,600	18,000	(1,600)
Totals - Capital	0	0	0	0	0	0
Grand Total	357,400	344,015	313,480	353,058	361,593	17,578

10000 General Fund

141st District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	325,794	319,414	293,248	333,458	343,593	24,179
Materials & Supplies	1,416	3,300	886	5,000	5,000	1,700
Other	24,112	11,500	9,852	11,500	11,500	0
Court Costs	120	230	230	230	230	0
Travel - Education	500	1,000	0	2,500	2,500	1,500
Totals - Salaries	325,794	319,414	293,248	333,458	343,593	24,179
Totals - Operating	26,149	16,030	10,968	19,230	19,230	3,200
Totals - Capital	0	0	0	0	0	0
Grand Total	351,943	335,444	304,216	352,688	362,823	27,379

10000 General Fund

153rd District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	334,982	433,176	406,885	447,887	461,504	28,328
Materials & Supplies	2,177	4,130	288	4,130	4,130	0
Other	25,184	15,454	15,453	13,061	13,061	(2,393)
Court Costs	470	500	0	500	500	0
Travel - Education	0	1,000	0	1,000	1,000	0
Totals - Salaries	334,982	433,176	406,885	447,887	461,504	28,328
Totals - Operating	27,831	21,084	15,741	18,691	18,691	(2,393)
Totals - Capital	0	0	0	0	0	0
Grand Total	362,813	454,260	422,626	466,578	480,195	25,935

10000 General Fund

236th District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	325,429	319,855	295,662	328,867	338,865	19,010
Materials & Supplies	2,182	4,542	3,488	4,542	4,542	0
Other	8,031	16,005	16,004	10,000	10,000	(6,005)
Court Costs	0	1,000	0	1,000	1,000	0
Travel - Education	0	2,000	0	2,000	2,000	0
Totals - Salaries	325,429	319,855	295,662	328,867	338,865	19,010
Totals - Operating	10,213	23,547	19,492	17,542	17,542	(6,005)
Totals - Capital	0	0	0	0	0	0
Grand Total	335,641	343,402	315,155	346,409	356,407	13,005

10000 General Fund

342nd District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	315,870	319,855	298,707	328,867	338,865	19,010
Materials & Supplies	4,391	5,500	3,086	5,500	5,500	0
Other	2,679	13,061	2,484	13,061	6,000	(7,061)
Court Costs	0	1,500	0	1,500	1,500	0
Travel - Education	70	1,000	85	1,000	1,000	0
Totals - Salaries	315,870	319,855	298,707	328,867	338,865	19,010
Totals - Operating	7,140	21,061	5,655	21,061	14,000	(7,061)
Totals - Capital	0	0	0	0	0	0
Grand Total	323,010	340,916	304,362	349,928	352,865	11,949

10000 General Fund

348th District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	323,759	329,420	300,936	328,368	335,644	6,224
Materials & Supplies	2,873	4,450	2,695	4,450	4,450	0
Other	2,465	5,000	1,656	5,000	5,000	0
Court Costs	0	1,500	0	1,500	1,500	0
Travel - Education	0	2,000	0	2,000	2,000	0
Totals - Salaries	323,759	329,420	300,936	328,368	335,644	6,224
Totals - Operating	5,338	12,950	4,351	12,950	12,950	0
Totals - Capital	0	0	0	0	0	0
Grand Total	329,097	342,370	305,286	341,318	348,594	6,224

10000 General Fund

352nd District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	322,118	328,226	306,435	337,295	347,544	19,318
Materials & Supplies	1,180	4,350	1,782	4,350	4,350	0
Other	1,607	5,000	4,421	5,000	5,000	0
Court Costs	200	1,500	0	1,500	1,500	0
Travel - Education	2,491	3,000	2,373	3,000	3,000	0
Totals - Salaries	322,118	328,226	306,435	337,295	347,544	19,318
Totals - Operating	5,479	13,850	8,575	13,850	13,850	0
Totals - Capital	0	0	0	0	0	0
Grand Total	327,597	342,076	315,010	351,145	361,394	19,318

10000 General Fund

CDC 1

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	353,868	439,949	327,999	450,217	350,064	(89,885)
Materials & Supplies	1,508	3,454	2,540	2,957	2,957	(497)
Other	9,135	12,114	12,114	11,500	11,500	(614)
Court Costs	2,035,473	2,036,600	1,940,066	2,043,600	2,043,600	7,000
Travel - Education	480	3,000	1,300	3,000	3,000	0
Totals - Salaries	353,868	439,949	327,999	450,217	350,064	(89,885)
Totals - Operating	2,046,595	2,055,168	1,956,020	2,061,057	2,061,057	5,889
Totals - Capital	0	0	0	0	0	0
Grand Total	2,400,463	2,495,117	2,284,018	2,511,274	2,411,121	(83,996)

Comments

Intrafund Transfer(s)20001645 - Judge's Bailiff II, Gr.53-II
 Transferred 1 positions from Criminal District Court #1 to Courts Judiciary

10000 General Fund

CDC 2

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	496,888	557,558	432,336	573,579	478,339	(79,219)
Materials & Supplies	3,348	4,278	4,276	4,086	4,086	(192)
Other	15,343	10,000	8,057	10,000	10,000	0
Court Costs	2,473,134	2,514,500	2,436,587	1,546,100	1,546,100	(968,400)
Travel - Education	420	1,740	468	2,000	2,000	260
Totals - Salaries	496,888	557,558	432,336	573,579	478,339	(79,219)
Totals - Operating	2,492,245	2,530,518	2,449,388	1,562,186	1,562,186	(968,332)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,989,133	3,088,076	2,881,724	2,135,765	2,040,525	(1,047,551)

Comments

Reduction in Force 20002574 - Judge's Bailiff II, Gr.53-II

10000 General Fund

CDC 3

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	551,286	564,502	532,264	588,690	608,821	44,319
Materials & Supplies	2,428	3,250	2,925	3,931	3,931	681
Other	17,682	11,500	1,225	11,500	11,500	0
Court Costs	3,987,179	2,682,635	2,662,264	1,641,050	1,641,050	(1,041,585)
Travel - Education	4,599	3,000	2,028	3,000	3,000	0
Totals - Salaries	551,286	564,502	532,264	588,690	608,821	44,319
Totals - Operating	4,011,888	2,700,385	2,668,442	1,659,481	1,659,481	(1,040,904)
Totals - Capital	0	0	0	0	0	0
Grand Total	4,563,174	3,264,887	3,200,705	2,248,171	2,268,302	(996,585)

10000 General Fund

CDC 4

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	320,670	328,188	304,803	335,790	346,011	17,823
Materials & Supplies	2,510	3,400	2,536	3,315	3,315	(85)
Other	10,627	11,500	7,727	11,500	11,500	0
Court Costs	1,971,366	1,760,600	1,717,636	1,560,600	1,560,600	(200,000)
Travel - Education	0	2,500	145	2,500	2,500	0
Totals - Salaries	320,670	328,188	304,803	335,790	346,011	17,823
Totals - Operating	1,984,503	1,778,000	1,728,043	1,577,915	1,577,915	(200,085)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,305,173	2,106,188	2,032,847	1,913,705	1,923,926	(182,262)

10000 General Fund

213th District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	437,067	556,647	425,227	574,814	479,609	(77,038)
Materials & Supplies	1,691	3,968	2,707	3,676	3,676	(292)
Other	17,040	15,000	11,519	15,000	15,000	0
Court Costs	2,455,189	2,228,950	2,217,891	1,935,950	1,935,950	(293,000)
Travel - Education	500	2,000	60	2,000	2,000	0
Totals - Salaries	437,067	556,647	425,227	574,814	479,609	(77,038)
Totals - Operating	2,474,420	2,249,918	2,232,177	1,956,626	1,956,626	(293,292)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,911,487	2,806,565	2,657,404	2,531,440	2,436,235	(370,330)

Comments

Intrafund Transfer(s)20001715 - Judge's Bailiff II, Gr.53-II
 Transferred 1 position from 213th District Court to Courts Judiciary

10000 General Fund

297th District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	312,293	319,317	298,903	328,329	338,327	19,010
Materials & Supplies	2,639	2,800	1,500	2,800	2,800	0
Other	24,659	53,940	53,939	15,000	15,000	(38,940)
Court Costs	2,152,657	1,963,650	1,954,831	1,735,650	1,735,650	(228,000)
Travel - Education	40	2,000	408	2,000	2,000	0
Totals - Salaries	312,293	319,317	298,903	328,329	338,327	19,010
Totals - Operating	2,179,995	2,022,390	2,010,678	1,755,450	1,755,450	(266,940)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,492,287	2,341,707	2,309,581	2,083,779	2,093,777	(247,930)

10000 General Fund

371st District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	561,946	590,886	540,403	611,420	632,071	41,185
Materials & Supplies	1,621	4,853	3,867	4,675	4,675	(178)
Other	10,181	10,000	3,035	10,000	10,000	0
Court Costs	2,874,240	2,620,300	2,600,283	1,802,300	1,802,300	(818,000)
Travel - Education	190	3,000	145	3,000	3,000	0
Totals - Salaries	561,946	590,886	540,403	611,420	632,071	41,185
Totals - Operating	2,886,232	2,638,153	2,607,331	1,819,975	1,819,975	(818,178)
Totals - Capital	0	0	0	0	0	0
Grand Total	3,448,177	3,229,039	3,147,734	2,431,395	2,452,046	(776,993)

10000 General Fund

372nd District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	564,258	550,674	532,870	582,499	602,160	51,486
Materials & Supplies	2,512	3,634	2,277	3,933	3,933	299
Other	12,381	17,000	12,217	17,000	17,000	0
Court Costs	2,373,147	2,424,050	2,400,922	1,656,050	1,656,050	(768,000)
Travel - Education	265	2,000	350	2,000	2,000	0
Totals - Salaries	564,258	550,674	532,870	582,499	602,160	51,486
Totals - Operating	2,388,305	2,446,684	2,415,766	1,678,983	1,678,983	(767,701)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,952,563	2,997,358	2,948,636	2,261,482	2,281,143	(716,215)

10000 General Fund

396th District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	344,792	321,111	309,299	328,329	338,327	17,216
Materials & Supplies	1,946	3,200	2,123	3,200	3,200	0
Other	19,451	14,500	1,234	14,500	14,500	0
Court Costs	2,195,813	1,955,550	1,884,104	1,912,550	1,912,550	(43,000)
Travel - Education	195	3,000	1,143	3,000	3,000	0
Totals - Salaries	344,792	321,111	309,299	328,329	338,327	17,216
Totals - Operating	2,217,405	1,976,250	1,888,604	1,933,250	1,933,250	(43,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,562,197	2,297,361	2,197,903	2,261,579	2,271,577	(25,784)

10000 General Fund

432nd District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	427,350	553,910	309,375	560,710	464,882	(89,028)
Materials & Supplies	3,871	3,968	2,174	3,295	3,295	(673)
Other	22,143	14,753	14,732	11,500	11,500	(3,253)
Court Costs	2,393,787	1,872,000	1,871,968	1,829,000	1,829,000	(43,000)
Travel - Education	1,144	2,500	0	2,500	2,500	0
Totals - Salaries	427,350	553,910	309,375	560,710	464,882	(89,028)
Totals - Operating	2,420,945	1,893,221	1,888,875	1,846,295	1,846,295	(46,926)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,848,295	2,447,131	2,198,250	2,407,005	2,311,177	(135,954)

Comments

Reduction in Force 20004555 - Judge's Bailiff II, Gr.53-II

10000 General Fund

485th District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	479,008	480,500	463,442	493,980	510,160	29,660
Materials & Supplies	1,492	4,039	1,286	3,549	3,549	(490)
Other	6,162	11,500	4,709	11,500	11,500	0
Court Costs	2,641,657	2,248,000	2,232,689	2,016,000	2,016,000	(232,000)
Travel - Education	540	3,000	1,672	3,000	3,000	0
Totals - Salaries	479,008	480,500	463,442	493,980	510,160	29,660
Totals - Operating	2,649,851	2,266,539	2,240,356	2,034,049	2,034,049	(232,490)
Totals - Capital	0	0	0	0	0	0
Grand Total	3,128,859	2,747,039	2,703,798	2,528,029	2,544,209	(202,830)

10000 General Fund

Magistrate Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	2,561,532	2,624,294	2,737,599	2,945,164	3,017,338	393,044
Materials & Supplies	3,394	6,000	2,108	5,000	5,000	(1,000)
Contracts	0	15,000	0	15,000	15,000	0
Other	12,268	86,269	3,571	5,000	5,000	(81,269)
Court Costs	25,283	28,223	28,223	23,550	23,550	(4,673)
Travel - Education	2,859	13,616	615	15,500	15,500	1,884
Totals - Salaries	2,561,532	2,624,294	2,737,599	2,945,164	3,017,338	393,044
Totals - Operating	43,804	149,108	34,517	64,050	64,050	(85,058)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,605,336	2,773,402	2,772,117	3,009,214	3,081,388	307,986

10000 General Fund

231st District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	793,734	1,031,973	954,243	1,067,144	826,635	(205,338)
Materials & Supplies	3,851	4,900	3,624	4,900	4,900	0
Capital Outlay	0	0	0	2,398	0	0
Other	22,291	19,173	19,172	11,500	11,500	(7,673)
Court Costs	577,277	604,289	590,544	605,189	605,189	900
Travel - Education	1,709	2,000	0	2,000	2,000	0
Totals - Salaries	793,734	1,031,973	954,243	1,067,144	826,635	(205,338)
Totals - Operating	605,130	630,362	613,341	623,589	623,589	(6,773)
Totals - Capital	0	0	0	2,398	0	0
Grand Total	1,398,864	1,662,335	1,567,584	1,693,131	1,450,224	(212,111)

Comments

Intrafund Transfer(s) 20002521- Court Reporter, Gr. 98; 20006143- Auxiliary Family Court Coordinator, Gr.17
 Transferred 2 positions from 231st District Court to Courts Judiciary

These positions will be organizationally assigned to the appropriate judge.

10000 General Fund

233rd District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	1,267,716	1,309,399	1,135,524	1,297,148	1,332,327	22,928
Materials & Supplies	1,836	5,865	2,969	7,391	7,391	1,526
Capital Outlay	0	0	0	5,000	0	0
Contracts	0	26,000	26,000	33,800	33,800	7,800
Other	9,046	38,154	38,153	19,500	20,200	(17,954)
Court Costs	583,682	831,533	467,009	170,993	166,118	(665,415)
Travel - Education	3,129	7,150	0	9,295	7,150	0
Totals - Salaries	1,267,716	1,309,399	1,135,524	1,297,148	1,332,327	22,928
Totals - Operating	597,693	908,702	534,131	240,979	234,659	(674,043)
Totals - Capital	0	0	0	5,000	0	0
Grand Total	1,865,409	2,218,101	1,669,654	1,543,127	1,566,986	(651,115)

10000 General Fund

322nd District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	523,601	533,312	495,831	546,260	562,832	29,520
Materials & Supplies	4,076	4,150	3,448	4,200	4,200	50
Other	13,530	22,179	22,179	11,500	11,500	(10,679)
Court Costs	726,523	641,000	640,827	541,000	541,000	(100,000)
Travel - Education	3,457	3,500	1,169	3,500	3,500	0
Totals - Salaries	523,601	533,312	495,831	546,260	562,832	29,520
Totals - Operating	747,586	670,829	667,623	560,200	560,200	(110,629)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,271,186	1,204,141	1,163,454	1,106,460	1,123,032	(81,109)

10000 General Fund

323rd District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	820,648	878,393	785,584	896,274	921,404	43,011
Materials & Supplies	3,386	4,900	3,083	6,300	6,300	1,400
Other	8,967	17,500	5,640	20,000	20,000	2,500
Court Costs	1,363,621	1,514,500	1,198,712	1,519,500	1,514,500	0
Travel - Education	0	5,000	2,207	6,000	5,000	0
Totals - Salaries	820,648	878,393	785,584	896,274	921,404	43,011
Totals - Operating	1,375,974	1,541,900	1,209,642	1,551,800	1,545,800	3,900
Totals - Capital	0	0	0	0	0	0
Grand Total	2,196,623	2,420,293	1,995,226	2,448,074	2,467,204	46,911

10000 General Fund

324th District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	514,663	523,784	487,541	536,669	552,955	29,171
Materials & Supplies	2,107	3,120	2,334	3,170	3,170	50
Other	21,738	20,854	20,853	11,891	11,891	(8,963)
Court Costs	698,593	539,190	535,814	539,190	539,190	0
Travel - Education	2,315	3,500	0	3,500	3,500	0
Totals - Salaries	514,663	523,784	487,541	536,669	552,955	29,171
Totals - Operating	724,753	566,664	559,001	557,751	557,751	(8,913)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,239,416	1,090,448	1,046,542	1,094,420	1,110,706	20,258

10000 General Fund

325th District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	513,946	523,784	487,134	536,669	552,955	29,171
Materials & Supplies	756	8,423	5,556	8,473	8,473	50
Other	17,049	21,497	21,497	11,500	11,500	(9,997)
Court Costs	672,623	586,000	573,095	491,000	491,000	(95,000)
Travel - Education	6,694	5,000	585	5,000	5,000	0
Totals - Salaries	513,946	523,784	487,134	536,669	552,955	29,171
Totals - Operating	697,122	620,920	600,732	515,973	515,973	(104,947)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,211,068	1,144,704	1,087,866	1,052,642	1,068,928	(75,776)

10000 General Fund

360th District Court

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	760,096	774,494	720,487	800,835	827,437	52,943
Materials & Supplies	2,639	6,318	3,649	7,818	7,818	1,500
Other	30,506	29,400	29,399	20,000	20,000	(9,400)
Court Costs	577,947	589,000	506,232	589,000	589,000	0
Travel - Education	2,850	3,500	1,203	3,500	3,500	0
Totals - Salaries	760,096	774,494	720,487	800,835	827,437	52,943
Totals - Operating	613,942	628,218	540,483	620,318	620,318	(7,900)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,374,037	1,402,712	1,260,970	1,421,153	1,447,755	45,043

10000 General Fund

Crim Crt Admin

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	5,419,672	5,343,979	4,943,089	5,511,079	5,817,583	473,604
Materials & Supplies	60,049	76,360	67,852	83,539	83,539	7,179
Capital Outlay	0	0	0	17,677	0	0
Contracts	4,992	1,342	1,341	0	0	(1,342)
Other	5,002	8,658	7,759	5,000	5,000	(3,658)
Travel - Education	6,239	16,000	13,754	16,000	16,000	0
Operating - Debt Ser	9,723	83,000	0	75,000	75,000	(8,000)
Totals - Salaries	5,419,672	5,343,979	4,943,089	5,511,079	5,817,583	473,604
Totals - Operating	86,005	185,360	90,706	179,539	179,539	(5,821)
Totals - Capital	0	0	0	17,677	0	0
Grand Total	5,505,677	5,529,339	5,033,794	5,708,295	5,997,122	467,783

Comments

Pre Trial services are funded out of this budget.

10000 General Fund

Grand Jury

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	259,828	263,302	246,964	246,446	256,043	(7,259)
Materials & Supplies	1,060	1,968	1,610	1,968	1,968	0
Totals - Salaries	259,828	263,302	246,964	246,446	256,043	(7,259)
Totals - Operating	1,060	1,968	1,610	1,968	1,968	0
Totals - Capital	0	0	0	0	0	0
Grand Total	260,887	265,270	248,574	248,414	258,011	(7,259)

10000 General Fund

Criminal Atty Appt

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	592,472	594,839	550,236	588,825	606,714	11,875
Materials & Supplies	2,201	6,100	3,083	6,100	6,100	0
Court Costs	83,061	158,487	158,482	100,500	100,500	(57,987)
Travel - Education	913	1,900	605	1,900	1,900	0
Totals - Salaries	592,472	594,839	550,236	588,825	606,714	11,875
Totals - Operating	86,175	166,487	162,170	108,500	108,500	(57,987)
Totals - Capital	0	0	0	0	0	0
Grand Total	678,647	761,326	712,406	697,325	715,214	(46,112)

10000 General Fund

Crim Mental Hlth Crt

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	127,206	184,575	173,273	191,267	197,090	12,515
Materials & Supplies	0	200	0	200	200	0
Contracts	25,940	17,500	10,510	17,500	17,500	0
Court Costs	26,794	80,500	21,421	80,500	80,500	0
Travel - Education	2,287	4,000	2,952	4,000	4,000	0
Totals - Salaries	127,206	184,575	173,273	191,267	197,090	12,515
Totals - Operating	55,021	102,200	34,883	102,200	102,200	0
Totals - Capital	0	0	0	0	0	0
Grand Total	182,227	286,775	208,157	293,467	299,290	12,515

10000 General Fund

Cnty Court at Law 1

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	691,224	685,894	650,070	730,831	745,384	59,490
Materials & Supplies	1,499	2,700	1,293	2,700	2,700	0
Other	10,589	15,882	15,882	19,250	14,135	(1,747)
Court Costs	1,310	5,250	1,360	5,250	5,250	0
Travel - Education	3,851	3,000	2,095	3,000	3,000	0
Totals - Salaries	691,224	685,894	650,070	730,831	745,384	59,490
Totals - Operating	17,249	26,832	20,629	30,200	25,085	(1,747)
Totals - Capital	0	0	0	0	0	0
Grand Total	708,472	712,726	670,699	761,031	770,469	57,743

10000 General Fund

Cnty Court at Law 2

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	651,860	653,012	646,580	714,956	729,055	76,043
Materials & Supplies	1,898	2,484	2,451	2,600	2,600	116
Other	10,639	11,827	11,826	9,500	9,135	(2,692)
Court Costs	0	5,250	0	5,250	5,250	0
Travel - Education	490	949	205	3,000	3,000	2,051
Totals - Salaries	651,860	653,012	646,580	714,956	729,055	76,043
Totals - Operating	13,027	20,510	14,482	20,350	19,985	(525)
Totals - Capital	0	0	0	0	0	0
Grand Total	664,887	673,522	661,063	735,306	749,040	75,518

10000 General Fund

Cnty Court at Law 3

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	537,983	648,534	545,301	712,444	716,418	67,884
Materials & Supplies	1,020	2,171	1,087	2,271	2,271	100
Other	40,723	12,707	475	12,707	14,135	1,428
Court Costs	28,050	30,250	29,787	30,250	30,250	0
Travel - Education	0	3,720	0	3,720	3,720	0
Totals - Salaries	537,983	648,534	545,301	712,444	716,418	67,884
Totals - Operating	69,793	48,848	31,349	48,948	50,376	1,528
Totals - Capital	0	0	0	0	0	0
Grand Total	607,777	697,382	576,650	761,392	766,794	69,412

Comments

New Position(s) 1-Auxiliary Court Coordinator, Gr.17

Reduction in Force 20005882 - Judge's Bailiff II

This reduction in force will be used to offset new position

10000 General Fund

CCC 1

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	670,483	678,445	664,548	725,466	740,425	61,980
Materials & Supplies	2,063	3,155	2,281	2,734	2,734	(421)
Other	1,072	7,707	0	7,707	7,707	0
Court Costs	574,718	517,718	517,717	473,318	472,718	(45,000)
Travel - Education	450	3,000	250	3,000	3,000	0
Totals - Salaries	670,483	678,445	664,548	725,466	740,425	61,980
Totals - Operating	578,302	531,580	520,248	486,759	486,159	(45,421)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,248,786	1,210,025	1,184,796	1,212,225	1,226,584	16,559

10000 General Fund

CCC 2

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	540,070	547,618	536,179	590,393	600,082	52,464
Materials & Supplies	1,636	2,384	1,495	2,190	2,190	(194)
Other	2,679	7,707	1,104	7,707	7,707	0
Court Costs	519,355	526,699	520,145	467,299	466,699	(60,000)
Travel - Education	2,593	3,000	994	3,000	3,000	0
Totals - Salaries	540,070	547,618	536,179	590,393	600,082	52,464
Totals - Operating	526,263	539,790	523,738	480,196	479,596	(60,194)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,066,333	1,087,408	1,059,917	1,070,589	1,079,678	(7,730)

10000 General Fund

CCC 3

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	541,492	546,757	547,659	602,439	612,127	65,370
Materials & Supplies	1,913	2,300	2,198	2,370	2,370	70
Other	6,430	7,707	5,180	7,707	7,707	0
Court Costs	515,624	556,599	551,301	477,199	476,599	(80,000)
Travel - Education	2,309	3,000	250	3,000	3,000	0
Totals - Salaries	541,492	546,757	547,659	602,439	612,127	65,370
Totals - Operating	526,276	569,606	558,929	490,276	489,676	(79,930)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,067,768	1,116,363	1,106,587	1,092,715	1,101,803	(14,560)

10000 General Fund

CCC 4

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	530,443	547,618	546,735	602,439	612,127	64,509
Materials & Supplies	1,376	2,564	1,970	1,980	1,980	(584)
Other	10,547	12,707	8,292	12,707	12,707	0
Court Costs	541,174	556,700	544,116	431,900	431,700	(125,000)
Travel - Education	1,364	3,000	1,752	3,000	3,000	0
Totals - Salaries	530,443	547,618	546,735	602,439	612,127	64,509
Totals - Operating	554,462	574,971	556,131	449,587	449,387	(125,584)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,084,905	1,122,589	1,102,866	1,052,026	1,061,514	(61,075)

10000 General Fund

CCC 5

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	489,015	494,317	485,849	540,522	549,924	55,607
Materials & Supplies	1,442	2,000	1,980	2,095	2,095	95
Contracts	100,000	100,000	100,000	100,000	100,000	0
Other	1,875	7,707	3,863	9,707	9,707	2,000
Court Costs	658,016	614,600	614,571	615,200	614,600	0
Travel - Education	2,167	4,000	40	4,000	4,000	0
Totals - Salaries	489,015	494,317	485,849	540,522	549,924	55,607
Totals - Operating	763,500	728,307	720,454	731,002	730,402	2,095
Totals - Capital	0	0	0	0	0	0
Grand Total	1,252,514	1,222,624	1,206,303	1,271,524	1,280,326	57,702

10000 General Fund

CCC 6

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	498,578	503,846	499,529	550,114	559,803	55,957
Materials & Supplies	2,067	2,175	2,068	2,030	2,030	(145)
Other	8,099	8,016	8,016	7,707	7,707	(309)
Court Costs	651,726	705,590	689,554	336,190	335,590	(370,000)
Travel - Education	0	2,825	1,451	3,000	3,000	175
Totals - Salaries	498,578	503,846	499,529	550,114	559,803	55,957
Totals - Operating	661,892	718,606	701,089	348,927	348,327	(370,279)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,160,470	1,222,452	1,200,618	899,041	908,130	(314,322)

10000 General Fund

CCC 7

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	497,285	503,719	498,282	549,118	558,777	55,058
Materials & Supplies	1,651	2,084	1,188	2,145	2,145	61
Other	4,124	19,207	768	19,207	19,207	0
Court Costs	543,299	553,800	544,141	374,000	374,000	(179,800)
Travel - Education	2,619	3,000	2,668	3,000	3,000	0
Totals - Salaries	497,285	503,719	498,282	549,118	558,777	55,058
Totals - Operating	551,694	578,091	548,765	398,352	398,352	(179,739)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,048,979	1,081,810	1,047,047	947,470	957,129	(124,681)

10000 General Fund

CCC 8

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	536,541	542,847	532,839	586,459	596,030	53,183
Materials & Supplies	1,510	2,200	1,455	2,200	2,200	0
Other	387	7,707	2,092	7,707	7,707	0
Court Costs	539,109	485,533	469,719	361,133	360,533	(125,000)
Travel - Education	40	3,000	145	3,000	3,000	0
Totals - Salaries	536,541	542,847	532,839	586,459	596,030	53,183
Totals - Operating	541,046	498,440	473,411	374,040	373,440	(125,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,077,587	1,041,287	1,006,250	960,499	969,470	(71,817)

10000 General Fund

CCC 9

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	491,895	497,086	474,767	543,309	547,609	50,523
Materials & Supplies	2,566	2,800	2,586	2,813	2,813	13
Other	5,725	10,643	10,642	7,707	7,707	(2,936)
Court Costs	541,934	545,000	541,050	350,500	350,500	(194,500)
Travel - Education	250	4,500	145	4,500	4,500	0
Totals - Salaries	491,895	497,086	474,767	543,309	547,609	50,523
Totals - Operating	550,475	562,943	554,423	365,520	365,520	(197,423)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,042,369	1,060,029	1,029,190	908,829	913,129	(146,900)

10000 General Fund

CCC 10

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	489,341	495,178	461,931	540,522	544,738	49,560
Materials & Supplies	1,521	1,684	577	1,430	1,430	(254)
Other	0	7,707	5,843	7,707	7,707	0
Court Costs	456,699	532,477	525,626	287,977	287,477	(245,000)
Travel - Education	80	3,000	40	3,000	3,000	0
Totals - Salaries	489,341	495,178	461,931	540,522	544,738	49,560
Totals - Operating	458,299	544,868	532,087	300,114	299,614	(245,254)
Totals - Capital	0	0	0	0	0	0
Grand Total	947,640	1,040,046	994,018	840,636	844,352	(195,694)

10000 General Fund

Probate Court 1

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	1,974,340	1,947,629	1,650,587	2,154,899	2,205,121	257,492
Materials & Supplies	3,251	6,342	4,096	6,271	6,271	(71)
Capital Outlay	0	0	0	2,334	0	0
Other	0	5,000	0	3,000	3,000	(2,000)
Court Costs	310,531	319,900	295,020	320,650	320,650	750
Totals - Salaries	1,974,340	1,947,629	1,650,587	2,154,899	2,205,121	257,492
Totals - Operating	313,782	331,242	299,116	329,921	329,921	(1,321)
Totals - Capital	0	0	0	2,334	0	0
Grand Total	2,288,122	2,278,871	1,949,703	2,487,154	2,535,042	256,171

Comments

New Position(s) 1-Associate Judge, Gr. 97

50% will be allocated in Probate Court #1 and 50% in Probate Court #2. Due to the inability of the County's budget system to accurately reflect this, we will make the percentage correction in retraction to SAP-R3.

10000 General Fund

Probate Court 2

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	1,679,024	1,792,705	1,628,107	1,825,911	1,874,275	81,570
Materials & Supplies	6,780	9,071	7,564	9,071	9,071	0
Contracts	277	300	277	300	300	0
Other	4,216	4,040	774	6,040	6,040	2,000
Court Costs	284,213	286,000	249,130	282,000	282,000	(4,000)
Totals - Salaries	1,679,024	1,792,705	1,628,107	1,825,911	1,874,275	81,570
Totals - Operating	295,486	299,411	257,744	297,411	297,411	(2,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,974,510	2,092,116	1,885,851	2,123,322	2,171,686	79,570

Comments

The Associate Judge listed in Probate Court #1 will be 50% allocated to Probate Court #1 and 50% in Probate Court #2. Due to the inability of the County's budget system to accurately reflect this, we will make the percentage correction in retraction to SAP-R3.

10000 General Fund

JP 1

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	972,066	992,681	886,292	999,908	890,111	(102,570)
Materials & Supplies	10,132	11,653	6,606	11,799	11,284	(369)
Contracts	4,340	4,957	4,957	4,957	4,957	0
Other	6,916	7,434	1,239	6,381	6,381	(1,053)
Court Costs	425	1,650	1,650	650	650	(1,000)
Travel - Education	5,335	5,500	2,373	5,820	3,000	(2,500)
Totals - Salaries	972,066	992,681	886,292	999,908	890,111	(102,570)
Totals - Operating	27,148	31,194	16,826	29,607	26,272	(4,922)
Totals - Capital	0	0	0	0	0	0
Grand Total	999,214	1,023,875	903,118	1,029,515	916,383	(107,492)

10000 General Fund

JP 2

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	967,302	1,002,478	901,051	1,079,767	1,030,918	28,440
Materials & Supplies	11,287	14,507	13,032	14,427	14,091	(416)
Contracts	10,471	11,480	11,480	11,480	11,480	0
Other	5,713	7,434	5,575	6,381	39,381	31,947
Court Costs	12,127	14,245	14,245	11,700	11,700	(2,545)
Travel - Education	1,226	2,000	500	2,000	3,000	1,000
Totals - Salaries	967,302	1,002,478	901,051	1,079,767	1,030,918	28,440
Totals - Operating	40,824	49,666	44,832	45,988	79,652	29,986
Totals - Capital	0	0	0	0	0	0
Grand Total	1,008,126	1,052,144	945,883	1,125,755	1,110,570	58,426

10000 General Fund

JP 3

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	957,953	981,684	923,012	1,027,854	1,058,137	76,453
Materials & Supplies	4,055	5,183	3,626	4,983	4,883	(300)
Contracts	19,984	23,000	19,000	23,690	20,000	(3,000)
Other	3,007	16,700	16,700	6,381	6,381	(10,319)
Court Costs	0	600	465	600	0	(600)
Travel - Education	1,124	5,000	1,718	5,000	3,000	(2,000)
Totals - Salaries	957,953	981,684	923,012	1,027,854	1,058,137	76,453
Totals - Operating	28,169	50,483	41,509	40,654	34,264	(16,219)
Totals - Capital	0	0	0	0	0	0
Grand Total	986,122	1,032,167	964,520	1,068,508	1,092,401	60,234

10000 General Fund

JP 4

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	835,278	882,162	840,663	997,089	1,059,946	177,784
Materials & Supplies	3,686	9,031	8,170	8,786	6,286	(2,745)
Contracts	10,479	10,600	10,600	5,000	5,000	(5,600)
Other	1,804	7,434	2,478	6,381	6,381	(1,053)
Court Costs	275	1,075	1,063	1,075	1,075	0
Travel - Education	4,680	5,000	3,069	5,000	3,000	(2,000)
Totals - Salaries	835,278	882,162	840,663	997,089	1,059,946	177,784
Totals - Operating	20,924	33,140	25,379	26,242	21,742	(11,398)
Totals - Capital	0	0	0	0	0	0
Grand Total	856,202	915,302	866,042	1,023,331	1,081,688	166,386

Comments

New Position(s) 1-Administrative Court Clerk, Gr.17

10000 General Fund

JP 5

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	914,639	915,374	871,788	1,009,844	872,401	(42,973)
Materials & Supplies	8,426	11,847	10,618	12,221	12,171	324
Capital Outlay	0	0	0	19,805	0	0
Contracts	11,265	11,174	11,174	11,845	11,845	671
Other	6,014	7,434	5,884	6,381	6,381	(1,053)
Court Costs	1,050	3,100	725	3,100	1,600	(1,500)
Travel - Education	5,603	6,500	5,059	7,000	3,000	(3,500)
Totals - Salaries	914,639	915,374	871,788	1,009,844	872,401	(42,973)
Totals - Operating	32,358	40,055	33,460	40,547	34,997	(5,058)
Totals - Capital	0	0	0	19,805	0	0
Grand Total	946,997	955,429	905,248	1,070,196	907,398	(48,031)

10000 General Fund

JP 6

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	913,256	953,175	871,380	979,401	988,936	35,761
Materials & Supplies	5,275	6,460	4,056	6,105	5,505	(955)
Contracts	11,480	11,480	11,480	4,900	4,900	(6,580)
Other	902	7,434	1,549	6,381	6,381	(1,053)
Court Costs	3,415	4,100	2,648	4,100	4,100	0
Travel - Education	430	2,950	1,291	2,950	2,950	0
Totals - Salaries	913,256	953,175	871,380	979,401	988,936	35,761
Totals - Operating	21,502	32,424	21,023	24,436	23,836	(8,588)
Totals - Capital	0	0	0	0	0	0
Grand Total	934,758	985,599	892,403	1,003,837	1,012,772	27,173

10000 General Fund

JP 7

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	1,021,025	1,031,418	937,388	1,175,294	1,102,448	71,030
Materials & Supplies	5,140	12,425	4,154	8,770	7,400	(5,025)
Contracts	11,420	7,900	7,609	8,000	8,000	100
Other	5,808	7,434	310	6,381	6,381	(1,053)
Court Costs	2,725	1,688	1,688	2,300	1,900	212
Travel - Education	3,000	5,000	2,600	5,000	3,000	(2,000)
Totals - Salaries	1,021,025	1,031,418	937,388	1,175,294	1,102,448	71,030
Totals - Operating	28,093	34,447	16,360	30,451	26,681	(7,766)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,049,118	1,065,865	953,749	1,205,745	1,129,129	63,264

10000 General Fund

JP 8

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	932,194	1,006,130	894,711	1,118,928	1,009,134	3,004
Materials & Supplies	14,385	16,200	15,979	20,800	13,660	(2,540)
Capital Outlay	0	0	0	2,000	0	0
Contracts	12,486	12,000	12,000	12,000	12,000	0
Other	7,217	7,434	7,433	6,381	6,381	(1,053)
Court Costs	170	5,218	5,218	1,000	500	(4,718)
Travel - Education	8,307	8,000	4,662	13,500	3,000	(5,000)
Totals - Salaries	932,194	1,006,130	894,711	1,118,928	1,009,134	3,004
Totals - Operating	42,565	48,852	45,291	53,681	35,541	(13,311)
Totals - Capital	0	0	0	2,000	0	0
Grand Total	974,759	1,054,982	940,002	1,174,609	1,044,675	(10,307)

10000 General Fund

District Attorney

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	46,973,667	50,100,647	44,712,828	51,071,329	52,873,350	2,772,703
Materials & Supplies	564,376	612,150	574,060	818,460	707,604	95,454
Building Costs	15,000	0	0	15,000	15,000	15,000
Capital Outlay	0	0	0	115,023	0	0
Contracts	47,038	54,700	53,000	54,700	12,700	(42,000)
Other	153,985	148,000	143,989	137,700	81,700	(66,300)
Court Costs	256,156	165,984	152,645	372,554	105,984	(60,000)
Travel - Education	12,605	2,530	1,632	16,150	16,150	13,620
Operating - Debt Ser	368,550	445,294	251,777	582,004	582,004	136,710
Totals - Salaries	46,973,667	50,100,647	44,712,828	51,071,329	52,873,350	2,772,703
Totals - Operating	1,417,709	1,428,658	1,177,103	1,996,568	1,521,142	92,484
Totals - Capital	0	0	0	115,023	0	0
Grand Total	48,391,376	51,529,305	45,889,931	53,182,920	54,394,492	2,865,187

Comments

Interfund Transfer(s) 20007102- Attorney V-Career Path, Gr.76
 Transferred from T3000 - DA JPS Contract Fund to General Fund

20007177- Senior Attorney VI, Gr.77
 Transferred from General Fund to T3000 - DA JPS Contract Fund

10000 General Fund

District Clerk

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	12,174,622	12,568,153	11,357,955	12,762,889	13,030,608	462,455
Materials & Supplies	88,421	125,983	94,040	123,323	123,323	(2,660)
Building Costs	1,635	2,848	1,819	3,500	3,500	652
Capital Outlay	0	0	0	8,500	0	0
Contracts	34,486	40,000	35,220	45,000	45,000	5,000
Other	398	1,000	386	1,000	1,000	0
Court Costs	0	1,000	0	1,000	1,000	0
Travel - Education	5,438	9,200	7,033	8,200	8,200	(1,000)
Totals - Salaries	12,174,622	12,568,153	11,357,955	12,762,889	13,030,608	462,455
Totals - Operating	130,378	180,031	138,498	182,023	182,023	1,992
Totals - Capital	0	0	0	8,500	0	0
Grand Total	12,305,000	12,748,184	11,496,453	12,953,412	13,212,631	464,447

Comments

New Position(s) 1-Accountant II, Gr. 73; 1-Accountant I, Gr. 72; 1-Administrative Clerk Felony/Civil, Gr. 17; 1-Bookkeeper, Gr. 17

Reduction in Force 20002676 - Accountant, Gr.71; 20006635 - Tax Accounting Coordinator, Gr.70; 20006721 - Accounting-Electronic Funds Coordinator, Gr.18;

20007504 and 20005109 - Associate District Court Clerk III, Gr.15

New positions will be offset by reduction in force listed above

10000 General Fund

County Clerk

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	12,002,202	13,502,078	10,963,821	13,928,054	13,864,797	362,719
Materials & Supplies	163,493	207,850	151,482	193,820	193,820	(14,030)
Capital Outlay	0	0	0	32,297	0	0
Contracts	113,748	121,647	120,920	116,647	116,647	(5,000)
Other	488,572	770,107	509,779	41,627	41,627	(728,480)
Court Costs	1,125	2,200	0	2,200	2,200	0
Travel - Education	0	10,000	3,740	12,000	12,000	2,000
Totals - Salaries	12,002,202	13,502,078	10,963,821	13,928,054	13,864,797	362,719
Totals - Operating	766,938	1,111,804	785,921	366,294	366,294	(745,510)
Totals - Capital	0	0	0	32,297	0	0
Grand Total	12,769,140	14,613,882	11,749,742	14,326,645	14,231,091	(382,791)

Comments

New Position(s) Chief of Staff, Gr. 77

Defunding the following positions 20006889,20007868, 20007869, 20007928, 20007190, 20006888 - Associate III Passports Clerk, Gr.15

Interfund Transfer(s) 20000198-Vital Records Supervision, Gr.17

Transferred 1 position from General Fund to Records Preservation/Automation Fund

Interfund Transfer(s) 20000259-Associate Records Library Clerk III, Gr.14

Transferred 1 position from General Fund to Records Preservation/Restoration Fund

Interfund Transfer(s) 20000266-Associate Criminal Doc Mgmt Clerk III, Gr.15

Transferred 1 position from General Fund to Records Preservation/Automation Fund

Reduction in Force 20000176-Deputy Chief, Gr. 76

10000 General Fund

Domestic Relations

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	8,305,577	8,875,426	7,776,337	8,729,277	8,974,602	99,176
Materials & Supplies	33,154	51,079	24,214	42,390	42,390	(8,689)
Contracts	11,111	11,000	11,000	13,000	13,000	2,000
Court Costs	1,069	1,218	1,165	1,600	1,600	382
Travel - Education	22,423	37,300	20,536	37,300	37,300	0
Totals - Salaries	8,305,577	8,875,426	7,776,337	8,729,277	8,974,602	99,176
Totals - Operating	67,757	100,597	56,914	94,290	94,290	(6,307)
Totals - Capital	0	0	0	0	0	0
Grand Total	8,373,334	8,976,023	7,833,250	8,823,567	9,068,892	92,869

Comments

Reduction in Force 20001957 - Child Support Assistant Director, Gr.73; 20001944 and 20001954 - General Office Clerk V, Gr.15

Interfund Transfer(s) 20001943- General Office Clerk V, Gr.15, Transferred 80% of position from General Fund to Dispute Resolution Fund

Reduction in Force 20001962 - General Office Clerk V, Gr.15

10000 General Fund

Jury Services

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	640,220	647,862	608,088	669,700	689,666	41,804
Materials & Supplies	331,594	361,070	338,621	377,523	377,523	16,453
Capital Outlay	0	0	0	5,691	0	0
Other	375,600	375,600	373,600	377,100	377,100	1,500
Court Costs	1,705,483	1,867,834	1,428,684	1,863,000	1,863,000	(4,834)
Travel - Education	0	2,000	0	2,000	2,000	0
Totals - Salaries	640,220	647,862	608,088	669,700	689,666	41,804
Totals - Operating	2,412,677	2,606,504	2,140,905	2,619,623	2,619,623	13,119
Totals - Capital	0	0	0	5,691	0	0
Grand Total	3,052,897	3,254,366	2,748,993	3,295,014	3,309,289	54,923

10000 General Fund

Courts / Judiciary

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	294,695	186,176	20,577	187,501	692,650	506,474
Materials & Supplies	0	250	0	250	250	0
Contracts	156,280	163,784	163,784	163,784	163,784	0
Other	59,373	75,000	37,053	75,000	75,000	0
Court Costs	11,147	956,744	0	7,523,228	5,299,549	4,342,805
Travel - Education	4,919	15,000	0	15,000	15,000	0
Totals - Salaries	294,695	186,176	20,577	187,501	692,650	506,474
Totals - Operating	231,719	1,210,778	200,837	7,777,262	5,553,583	4,342,805
Totals - Capital	0	0	0	0	0	0
Grand Total	526,414	1,396,954	221,414	7,964,763	6,246,233	4,849,279

Comments

Intrafund Transfer(s) 20001715 & 20001645 - Judge's Bailiff II, Gr.53-II

Transferred 1 position from District Court 213th, 1 position from Criminal District Court 1, to Courts Judiciary

20002521- Court Reporter, Gr. 98; 20006143- Auxiliary Family Court Coordinator, Gr.17

Transferred 2 positions from 231st District Court to Courts Judiciary

These positions will be organizationally assigned to the appropriate judge.

Due to the limitations with the County's budget system to reflect the change of the TCDRS contribution rate with a COLA from 12.8% to the required contribution rate with a COLA of 12.1%, was removed from 584011 Counsel Fees-Courts to reflect the decrease. This was one of the sole line items within the General Fund that could accommodate the decrease. Approval of the budget authorizes the Budget and Risk Management department to transfer funds from 513021Retirement in all departments to offset this decrease through the BW/SAP retraction on 10/1/2026.

10000 General Fund

Human Services

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	2,436,473	255,639	255,639	0	0	(255,639)
Materials & Supplies	8,264	28	28	0	0	(28)
Other	1,631,571	201,071	201,071	0	0	(201,071)
Court Costs	474	0	0	0	0	0
Travel - Education	215	0	0	0	0	0
Totals - Salaries	2,436,473	255,639	255,639	0	0	(255,639)
Totals - Operating	1,640,524	201,099	201,098	0	0	(201,099)
Totals - Capital	0	0	0	0	0	0
Grand Total	4,076,997	456,738	456,737	0	0	(456,738)

10000 General Fund

CPS

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Materials & Supplies	179,579	264,000	170,265	255,000	255,000	(9,000)
Contracts	2,217,285	2,722,901	2,712,706	2,967,906	2,409,718	(313,183)
Other	24,378	31,250	25,320	31,250	31,250	0
Court Costs	5,487	6,500	6,461	16,500	16,500	10,000
Travel - Education	3,250	3,500	3,300	3,500	3,500	0
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	2,429,980	3,028,151	2,918,052	3,274,156	2,715,968	(312,183)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,429,980	3,028,151	2,918,052	3,274,156	2,715,968	(312,183)

10000 General Fund

Public Assistance

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Contracts	330,061	0	0	0	0	0
Operating - Debt Ser	21,590	0	0	0	0	0
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	351,651	0	0	0	0	0
Totals - Capital	0	0	0	0	0	0
Grand Total	351,651	0	0	0	0	0

10000 General Fund

Texas Agrilife

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	751,177	804,520	735,911	810,626	835,338	30,818
Materials & Supplies	11,472	15,737	8,569	15,992	15,692	(45)
Building Costs	417	700	642	700	700	0
Capital Outlay	0	0	0	15,600	0	0
Other	4,044	5,000	4,309	5,000	4,900	(100)
Travel - Education	13,269	12,070	8,906	14,770	12,000	(70)
Totals - Salaries	751,177	804,520	735,911	810,626	835,338	30,818
Totals - Operating	29,202	33,507	22,426	36,462	33,292	(215)
Totals - Capital	0	0	0	15,600	0	0
Grand Total	780,379	838,027	758,338	862,688	868,630	30,603

10000 General Fund

Veterans Services

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	640,439	678,142	624,944	777,027	798,863	120,721
Materials & Supplies	9,000	13,000	9,939	8,421	6,871	(6,129)
Other	4,565	4,300	3,919	8,220	7,700	3,400
Travel - Education	2,558	13,000	2,826	21,200	13,000	0
Totals - Salaries	640,439	678,142	624,944	777,027	798,863	120,721
Totals - Operating	16,122	30,300	16,683	37,841	27,571	(2,729)
Totals - Capital	0	0	0	0	0	0
Grand Total	656,561	708,442	641,627	814,868	826,434	117,992

Comments

New Position(s) 1-Veteran Services Officer, Gr. 17

10000 General Fund

Historical Commission Archives

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	306,312	314,659	293,970	325,967	335,889	21,230
Materials & Supplies	11,069	7,930	7,767	7,400	7,400	(530)
Other	160	316	315	320	320	4
Travel - Education	1,807	1,414	1,413	2,000	2,000	586
Totals - Salaries	306,312	314,659	293,970	325,967	335,889	21,230
Totals - Operating	13,036	9,660	9,495	9,720	9,720	60
Totals - Capital	0	0	0	0	0	0
Grand Total	319,349	324,319	303,465	335,687	345,609	21,290

10000 General Fund

Community Outreach

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Contracts	0	2,686,877	2,686,876	2,686,877	86,877	(2,600,000)
Operating - Debt Ser	0	338,370	0	0	0	(338,370)
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	0	3,025,247	2,686,876	2,686,877	86,877	(2,938,370)
Totals - Capital	0	0	0	0	0	0
Grand Total	0	3,025,247	2,686,876	2,686,877	86,877	(2,938,370)

Comments

Rent and utility assistance will be funded by the Housing Finance Corporation. A Special Purpose budget will be created for this.

10000 General Fund

Precinct 1

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	1,312,250	1,172,213	999,134	1,196,496	1,240,572	68,359
Materials & Supplies	17,176	17,175	11,453	18,175	18,175	1,000
Contracts	0	0	0	5,000	5,000	5,000
Other	45,809	75,500	70,402	68,000	68,000	(7,500)
Travel - Education	30,652	28,500	22,316	30,000	30,000	1,500
Totals - Salaries	1,312,250	1,172,213	999,134	1,196,496	1,240,572	68,359
Totals - Operating	93,637	121,175	104,171	121,175	121,175	0
Totals - Capital	0	0	0	0	0	0
Grand Total	1,405,887	1,293,388	1,103,304	1,317,671	1,361,747	68,359

Comments

Positions will be limited to five (5) total positions with a total cost of \$684,950, excluding the elected official.

10000 General Fund

Precinct 2

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	1,399,812	1,174,366	904,530	1,202,049	1,231,912	57,546
Materials & Supplies	11,963	18,210	9,694	18,635	18,635	425
Contracts	0	25,000	0	25,000	25,000	0
Other	40,729	57,800	33,233	60,000	60,000	2,200
Travel - Education	40,316	41,088	14,563	41,088	41,088	0
Totals - Salaries	1,399,812	1,174,366	904,530	1,202,049	1,231,912	57,546
Totals - Operating	93,008	142,098	57,490	144,723	144,723	2,625
Totals - Capital	0	0	0	0	0	0
Grand Total	1,492,820	1,316,464	962,020	1,346,772	1,376,635	60,171

Comments

Positions will be limited to five (5) total positions with a total cost of \$684,950, excluding the elected official.

10000 General Fund

Precinct 3

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	844,072	1,164,438	956,435	1,108,517	1,230,664	66,226
Materials & Supplies	8,962	15,610	7,635	13,650	13,650	(1,960)
Capital Outlay	0	0	0	24,000	0	0
Other	1,438	36,000	17,748	36,000	54,000	18,000
Travel - Education	10,200	26,200	21,667	22,200	22,200	(4,000)
Totals - Salaries	844,072	1,164,438	956,435	1,108,517	1,230,664	66,226
Totals - Operating	20,600	77,810	47,050	71,850	89,850	12,040
Totals - Capital	0	0	0	24,000	0	0
Grand Total	864,672	1,242,248	1,003,485	1,204,367	1,320,514	78,266

Comments

Positions will be limited to five (5) total positions with a total cost of \$684,950, excluding the elected official.

10000 General Fund

Precinct 4

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	1,046,020	1,168,407	999,313	1,104,261	1,226,079	57,672
Materials & Supplies	9,843	15,650	9,362	16,000	16,000	350
Contracts	0	20,000	20,000	50,000	50,000	30,000
Other	995	28,250	25,615	13,250	13,250	(15,000)
Travel - Education	23,645	33,250	21,388	33,250	33,250	0
Totals - Salaries	1,046,020	1,168,407	999,313	1,104,261	1,226,079	57,672
Totals - Operating	34,483	97,150	76,365	112,500	112,500	15,350
Totals - Capital	0	0	0	0	0	0
Grand Total	1,080,502	1,265,557	1,075,678	1,216,761	1,338,579	73,022

Comments

Positions will be limited to five (5) total positions with a total cost of \$684,950, excluding the elected official.

10000 General Fund

Fleet Services

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	811,895	989,001	875,043	1,298,217	1,105,600	116,599
Materials & Supplies	(18,142)	33,750	13,870	53,150	51,250	17,500
Capital Outlay	0	0	0	2,699,850	0	0
Other	2,332,961	3,055,500	2,639,950	3,055,500	3,055,500	0
Travel - Education	119	4,500	3,350	12,000	7,000	2,500
Totals - Salaries	811,895	989,001	875,043	1,298,217	1,105,600	116,599
Totals - Operating	2,314,938	3,093,750	2,657,170	3,120,650	3,113,750	20,000
Totals - Capital	0	0	0	2,699,850	0	0
Grand Total	3,126,833	4,082,751	3,532,212	7,118,717	4,219,350	136,599

26100 Road Bridge

Precinct 1

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	4,708,627	4,220,358	3,912,544	5,187,697	5,118,024	897,666
Materials & Supplies	570,905	576,195	547,693	657,195	662,195	86,000
Building Costs	421,148	552,250	291,634	624,250	624,250	72,000
Capital Outlay	0	0	0	3,340,265	0	0
ROW - Road Materials	2,565,978	1,160,500	1,132,839	1,611,000	1,611,000	450,500
Contracts	43,081	20,000	4,640	50,000	50,000	30,000
Other	8,915	23,500	20,970	697,400	702,400	678,900
Travel - Education	44,470	37,000	25,731	63,000	63,000	26,000
Totals - Salaries	4,708,627	4,220,358	3,912,544	5,187,697	5,118,024	897,666
Totals - Operating	3,654,497	2,369,445	2,023,507	3,702,845	3,712,845	1,343,400
Totals - Capital	0	0	0	3,340,265	0	0
Grand Total	8,363,124	6,589,803	5,936,052	12,230,807	8,830,869	2,241,066

Comments

New Position(s) 1- Mechanic III, Gr. 30; 2-Equipment Operator IV, Gr. 29; 2-Equipment Operator III, Gr.28;

1-Traffic Control Specialist, Gr. 28; 1-Equipment Operator II, Gr. 27

26100 Road Bridge

Precinct 2

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	2,993,166	4,876,292	3,660,070	5,369,433	5,620,438	744,146
Materials & Supplies	244,609	396,960	375,573	437,460	436,960	40,000
Building Costs	166,323	253,750	173,678	299,750	299,750	46,000
Capital Outlay	0	0	0	4,487,850	0	0
ROW - Road Materials	512,763	4,755,900	1,513,389	2,947,000	2,947,000	(1,808,900)
Contracts	49,980	295,000	282,397	392,000	392,000	97,000
Other	2,793	51,500	30,422	2,836,000	2,836,000	2,784,500
Travel - Education	59,369	85,500	39,869	85,500	85,500	0
Totals - Salaries	2,993,166	4,876,292	3,660,070	5,369,433	5,620,438	744,146
Totals - Operating	1,035,837	5,838,610	2,415,329	6,997,710	6,997,210	1,158,600
Totals - Capital	0	0	0	4,487,850	0	0
Grand Total	4,029,003	10,714,902	6,075,398	16,854,993	12,617,648	1,902,746

Comments

New Position(s) 3-Landscape Maintenance Worker II, Gr. 28; 3-Equipment Operator II, Gr.27; 1-Executive Assistant, Gr. 18

26100 Road Bridge

Precinct 3

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	2,869,947	3,029,877	2,634,800	3,085,730	3,167,291	137,414
Materials & Supplies	446,359	397,735	360,020	432,895	432,895	35,160
Building Costs	67,692	87,000	56,668	89,000	89,000	2,000
Capital Outlay	0	0	0	3,024,227	0	0
ROW - Road Materials	640,136	821,504	589,604	961,600	961,600	140,096
Contracts	36	1	0	10,000	10,000	9,999
Other	1,367	369	(13,239)	6,000	6,000	5,631
Travel - Education	28,659	17,326	17,226	23,100	23,100	5,774
Totals - Salaries	2,869,947	3,029,877	2,634,800	3,085,730	3,167,291	137,414
Totals - Operating	1,184,248	1,323,935	1,010,279	1,522,595	1,522,595	198,660
Totals - Capital	0	0	0	3,024,227	0	0
Grand Total	4,054,195	4,353,812	3,645,079	7,632,552	4,689,886	336,074

26100 Road Bridge

Precinct 4

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	4,603,691	6,154,982	4,674,724	6,466,262	6,638,205	483,223
Materials & Supplies	464,766	693,035	640,541	581,035	581,035	(112,000)
Building Costs	105,682	123,275	101,104	137,775	137,775	14,500
Capital Outlay	0	0	0	7,055,997	0	0
ROW - Road Materials	3,899,251	5,724,058	4,553,323	5,041,800	5,041,800	(682,258)
Contracts	1,303	0	0	0	0	0
Other	18,450	39,500	19,759	14,500	14,500	(25,000)
Travel - Education	41,242	25,000	24,473	50,000	50,000	25,000
Totals - Salaries	4,603,691	6,154,982	4,674,724	6,466,262	6,638,205	483,223
Totals - Operating	4,530,694	6,604,868	5,339,199	5,825,110	5,825,110	(779,758)
Totals - Capital	0	0	0	7,055,997	0	0
Grand Total	9,134,386	12,759,850	10,013,924	19,347,369	12,463,315	(296,535)

Comments

New Position(s) 2-Landscape Maintenance Worker I, Gr. 27

Reduction in Force 20003130 & 20003129 Equipment Operators II, Gr.27

This reduction in force will be used to offset new positions

26100 Road Bridge

Right of Way

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	270,959	278,053	258,058	280,778	289,294	11,241
Materials & Supplies	366	660	391	0	0	(660)
ROW - Road Materials	1,132,836	0	0	0	0	0
Other	0	25,000	7,800	0	0	(25,000)
Travel - Education	910	6,500	3,275	0	0	(6,500)
Totals - Salaries	270,959	278,053	258,058	280,778	289,294	11,241
Totals - Operating	1,134,112	32,160	11,466	0	0	(32,160)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,405,071	310,213	269,524	280,778	289,294	(20,919)

26100 Road Bridge

Engineering Services

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	2,269,838	2,559,099	2,090,744	2,483,174	2,371,412	(187,687)
Materials & Supplies	247,546	287,372	231,524	274,135	286,930	(442)
Capital Outlay	0	0	0	1,300,000	0	0
ROW - Road Materials	0	735,000	674,557	35,000	35,000	(700,000)
Contracts	696,157	2,011,140	1,474,562	2,547,915	2,547,915	536,775
Other	0	2,500	2,341	22,500	22,500	20,000
Travel - Education	19,382	30,000	13,044	30,000	30,000	0
Totals - Salaries	2,269,838	2,559,099	2,090,744	2,483,174	2,371,412	(187,687)
Totals - Operating	963,085	3,066,012	2,396,028	2,909,550	2,922,345	(143,667)
Totals - Capital	0	0	0	1,300,000	0	0
Grand Total	3,232,923	5,625,111	4,486,772	6,692,724	5,293,757	(331,354)

Comments

New Position(s) 2-Traffic Control Technician, Gr. 25

New position will be offset by reduction in force of position 20004124 -Engineering Technician, listed in Engineering Services

Intrafund Transfer(s) 20006845-Mobility Coordinator, Gr.75 Transferred from Engineering Services to Transportation

Interfund Transfer(s) 20006034 - GIS Analyst, Gr.18

Reduction in Force 20004124 - Engineering Technician, Gr.71

This reduction in force will be used to offset new GIS positions in IT and new Traffic Control Technician in Sign Shop

26100 Road Bridge

Transportation Srvs

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	0	0	0	235,002	419,640	419,640
Materials & Supplies	0	0	0	1,300	1,300	1,300
Travel - Education	0	0	0	19,000	19,000	19,000
Totals - Salaries	0	0	0	235,002	419,640	419,640
Totals - Operating	0	0	0	20,300	20,300	20,300
Totals - Capital	0	0	0	0	0	0
Grand Total	0	0	0	255,302	439,940	439,940

Comments

Intrafund Transfer(s) 20006845-Mobility Coordinator, Gr.75 Transferred from Engineering Services to Transportation

Interfund Transfer(s) 20000280-Director of Transportation, Gr.6, Transferred from General Fund to Road & Bridge Fund

26100 Road Bridge

R-B Non-Departmental

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Personnel	276,945	310,000	253,271	310,000	310,000	0
Materials & Supplies	64,370	106,000	64,000	106,000	106,000	0
Contracts	6,271	19,000	6,900	19,000	19,000	0
Other	37,042	37,500	27,645	37,500	37,500	0
Operating - Debt Ser	0	1,361,454	0	523,954	60,467	(1,300,987)
Totals - Salaries	276,945	310,000	253,271	310,000	310,000	0
Totals - Operating	107,683	1,523,954	98,545	686,454	222,967	(1,300,987)
Totals - Capital	0	0	0	0	0	0
Grand Total	384,628	1,833,954	351,816	996,454	532,967	(1,300,987)

32100 Debt Service

Debt Service

Commitment Item Group	2025 Expenditures	2026 Appropriations	2026 YTD	2027 Request	2027 Approved	2026 2027 Comparison
Operating - Debt Ser	43,738,254	40,405,833	38,603,332	40,405,833	37,445,743	(2,960,090)
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	43,738,254	40,405,833	38,603,332	40,405,833	37,445,743	(2,960,090)
Totals - Capital	0	0	0	0	0	0
Grand Total	43,738,254	40,405,833	38,603,332	40,405,833	37,445,743	(2,960,090)

Personnel Actions/ Elected Officials Salaries



New Positions FY 2027

Fund	Budgeting Fund Center		Gr.	# of Pos.	Job Title
10000-2027	1121000000	External Affairs	5	1	Intergovernmental Affairs Deputy Director
10000-2027	1121000000	External Affairs	76	1	Senior Communications Manager
10000-2027	1220100000	Budget & Risk Management	89	1	Senior Report Developer
10000-2027	1220100000	Budget & Risk Management	71	1	Administrative Assistant V
10000-2027	1310100000	Tax Administration	74	1	Senior Accountant
10000-2027	1310100000	Tax Administration	73	1	Accountant II
10000-2027	1420000000	Elections	16	1	Administrative Assistant
10000-2027	1810410000	IT App Dev Support	87	1	GIS Analyst
10000-2027	1810410000	IT App Dev Support	87	2	GIS Analyst
10000-2027	1820100000	Human Resources	72	2	HR Generalist II
10000-2027	1820100000	Human Resources	71	1	HR Generalist I
10000-2027	1860200000	FAC Construction Services	74	1	Operations Manager Construction Services
10000-2027	1860110000	FAC Mail Room Operations	15	1	Mail Processing Specialist
10000-2027	2110110000	SO - Employee Resource	73	1	Personnel SO Administrator Assistant
10000-2027	2110110000	SO - Employee Resource	18	1	Certification Specialist
10000-2027	2110510000	SO - Patrol	54 II	0.20	ATTF Sergeant
10000-2027	2610110000	Juvenile Services	72	2	Mental Health Therapist
10000-2027	3110303000	Cold Springs Building	29	1	Building Services Technician III
10000-2027	3110303000	Cold Springs Building	28	1	Building Services Technician II
10000-2027	3420100000	Resource Connection	72	1	Aquatic Program Supervisor
10000-2027	3420100000	Resource Connection	72	1	Logistics Manager
10000-2027	4210300000	County Ct at Law #3	17	1	Auxiliary Court Coordinator
10000-2027	4230100000	Probate Court #1	97	0.50	Associate Judge
10000-2027	4230200000	Probate Court #2	97	0.50	Associate Judge
10000-2027	4440100000	JP Precinct #4	17	1	Administrative Court Clerk
10000-2027	4810010000	District Clerk	73	1	Accountant II
10000-2027	4810010000	District Clerk	72	1	Accountant I
10000-2027	4810010000	District Clerk	17	1	Administrative Clerk Felony/Civil
10000-2027	4810010000	District Clerk	17	1	Bookkeeper



New Positions FY 2027

Fund	Budgeting Fund Center		Gr.	# of Pos.	Job Title
10000-2027	4820101000	County Clerk - Admin	77	1	Chief of Staff
10000-2027	5720100000	Veterans Services	17	1	Veteran Services Officer
26100-2027	6110300000	Precinct #1 Maint	30	1	Mechanic III
26100-2027	6110300000	Precinct #1 Maint	29	2	Equipment Operator IV
26100-2027	6110300000	Precinct #1 Maint	28	2	Equipment Operator III
26100-2027	6110300000	Precinct #1 Maint	28	1	Traffic Control Specialist
26100-2027	6110300000	Precinct #1 Maint	27	1	Equipment Operator II
26100-2027	6210300000	Precinct #2 Maint	28	3	Landscape Maintenance Worker II
26100-2027	6210300000	Precinct #2 Maint	27	3	Equipment Operator II
26100-2027	6210300000	Precinct #2 Maint	18	1	Executive Assistant
26100-2027	6410300000	Precinct #4 Maint	27	2	Landscape Maintenance Worker I
26100-2027	6840300000	Sign Shop	25	2	Traffic Control Technician

TOTAL NEW POSITIONS: 50.2

.



Personnel Actions FY 2027

Reduction in Force

Job Title	Fund	Position #	Grade	Department
Intergovernmental Relations Specialist	General Fund	20005378	74	External Affairs
Digital Media Manager	General Fund	20007029	73	External Affairs
Application Programmer Analyst	General Fund	20002311	88	Budget & Risk Management
Administrative Assistant IV	General Fund	20002229	17	Budget & Risk Management
Accountant I	General Fund	20002347	72	Tax Office - Motor Vehicle
Accountant I	General Fund	20006372	72	Tax Office - Ad Valorem
IT Resource Manager	General Fund	20005384	91	IT Network Oper/Communication
GIS Analyst	General Fund	20006034	18	IT App Dev Support
GIS Analyst	General Fund	20000162	18	IT App Dev Support
GIS Support Specialist	General Fund	20006240	16	IT App Dev Support
Lead ERP Technical Administrator	General Fund	20002281	90	IT SAP/ERP
Lead ERP Technical Administrator	General Fund	20005258	90	IT SAP/ERP
Offset Press Operator	General Fund	20000072	29	FAC Mail Room Operations
Copy Center Operator	General Fund	20004536	28	External Affairs - Graphics
Deputy Cadet Sheriff	General Fund	20005981	52	SO - Employee Resource
HR - SO Coordinator	General Fund	20007977	18	SO - Employee Resource
Sheriff's Human Resource Clerk	General Fund	20000679	16	SO - Employee Resource
Registered Nurse	General Fund	20005889	72	Juvenile Detention
LVN Nurse I	General Fund	20007481	16	Juvenile Detention
Security Control Officer	General Fund	20007483	16	Juvenile Detention
Security Control Officer	General Fund	20007484	16	Juvenile Detention
Office Administrator	General Fund	20004576	17	Resource Connection
Aquatic Program Coordinator	General Fund	20004493	17	Resource Connection
Resource Connection Coordinator	General Fund	20004324	16	Resource Connection
Lifeguard	General Fund	20005574	13	Resource Connection
Judge's Bailiff II	General Fund	20002574	53-II	Criminal District Court 2
Judge's Bailiff II	General Fund	20004555	53-II	432nd District Court



Personnel Actions FY 2027

Reduction in Force

Job Title	Fund	Position #	Grade	Department
Judge's Bailiff II	General Fund	20005882	53-II	County Court at Law 3
Accountant	General Fund	20002676	71	District Clerk
Tax Accounting Coordinator	General Fund	20006635	70	District Clerk
Accounting-Electronic Funds Coordinator	General Fund	20006721	18	District Clerk
Associate District Court Clerk III	General Fund	20007504	15	District Clerk
Associate District Court Clerk III	General Fund	20005109	15	District Clerk
Deputy Chief	General Fund	20000176	76	County Clerk - Administration
Child Support Assistant Director	General Fund	20001957	73	DRO - Child Support
General Office Clerk V	General Fund	20001944	15	DRO - Child Support
General Office Clerk V	General Fund	20001954	15	DRO - Child Support
General Office Clerk V	General Fund	20001962	15	DRO - Legal Support Services
Equipment Operator II	Road & Bridge Fund	20003129	27	Precinct #4 Maintenance
Equipment Operator II	Road & Bridge Fund	20003130	27	Precinct #4 Maintenance
Engineering Technician	Road & Bridge Fund	20004124	71	Engineering Services

TOTAL POSITIONS ELIMINATED: 41

Intrafund Transfers

Job Title	Fund	Position #	Grade	Department
Intergovernmental Relations Specialist	General Fund	20005378	74	External Affairs
<i>Moving 1 position from County Administrator to External Affairs</i>				
IT Solutions Manager	General Fund	20006675	92	Budget/Risk Management
Lead Application Programmer Analyst	General Fund	20005486	90	Budget/Risk Management
Senior Report Developer	General Fund	20004068	89	Budget/Risk Management
Senior Report Developer	General Fund	20006991	89	Budget/Risk Management
Application Programmer Analyst	General Fund	20002311	88	Budget/Risk Management
<i>Moving 5 positions from IT to Budget & Risk Management</i>				



Personnel Actions FY 2027

Intrafund Transfers

Job Title	Fund	Position #	Grade	Department
GIS Analyst	General Fund	20000162	18	IT App Dev Support
GIS Support Specialist	General Fund	20006240	16	IT App Dev Support
<i>Moving 2 positions from Elections to IT App Dev Support</i>				
Offset Press Operator	General Fund	20000072	29	FAC Mail Room Operations
<i>Moving 1 position from External Affairs - Graphics to FAC Mail Room Operations</i>				
Court Reporter	General Fund	20002521	98	Courts/Judiciary
Judge's Bailiff II	General Fund	20001715	53-II	Courts/Judiciary
Judge's Bailiff II	General Fund	20001645	53-II	Courts/Judiciary
Auxiliary Family Court Coordinator	General Fund	20006143	17	Courts/Judiciary
<i>Moving 1 position from District Court 213th and 1 position from Criminal District Court 1 to Courts Judiciary</i>				
<i>Moving 2 positions from 231st District Court to Courts Judiciary</i>				
Mobility Coordinator	Road & Bridge Fund	20006845	75	Transportation
<i>Moving 1 position from Engineering Services to Transportation</i>				

Interfund Transfers

Job Title	Fund	Position #	Grade	Department
GIS Analyst	General Fund	20006034	18	IT App Dev Support
<i>Moving 1 position from Road & Bridge Fund - Engineering Services to General Fund - IT App Dev Support</i>				
Deputy Constable	General Fund	20007800	53-II	Constable Pct. #2
<i>Moving 1 position from CARPA to General Fund</i>				
Deputy Constable	General Fund	20007730	53-II	Constable Pct. #5
<i>Moving 1 position from CARPA to General Fund</i>				
Attorney V - Career Path (Civil)	General Fund	20007102	76	CDA - Civil



Personnel Actions FY 2027

Interfund Transfers

Job Title	Fund	Position #	Grade	Department
Attorney VI, Senior	CDA JPS Contract Fund	20007177	77	CDA - Civil
<i>Moving 1 position from General Fund to T3000 - DA JPS Contract Fund</i>				
Vital Records Supervision	Records Preservation/Automation Fund	20000198	17	County Clerk
Associate Criminal Doc Mgmt Clerk III	Records Preservation/Automation Fund	20000266	15	County Clerk
<i>Moving 2 positions from General Fund to Records Preservation/Automation Fund</i>				
Associate Records Library Clerk III	Records Preservation/Restoration Fund	20000259	14	County Clerk
<i>Moving 1 position from General Fund to Records Preservation/Restoration Fund</i>				
General Office Clerk V	Dispute Resolution Fund	20001943	15	DRO - Dispute Resolution
<i>Moving 80% of position 20001943 from General Fund to Dispute Resolution Fund</i>				
Director of Transportation	Road & Bridge Fund	20000280	6	Transportation
<i>Moving 1 position from General Fund to Road & Bridge Fund</i>				

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

In compliance with section 152.013 of the Texas Local Government Code, the Commissioners Court does hereby give notice of salary, expenses and allowances proposed to be increased along with the amount of the proposed increases for the within titled elected officials of Tarrant County. Elected officials' salaries will be set on the 15th day of September 2026 in the Commissioners Courtroom, 5th floor of the Tarrant County Administration Building, 100 E. Weatherford Street, Fort Worth, Texas 76196 at 10:00 a.m. The officials and the proposed salaries, expenses and allowances are shown below.

Elected Official	----- As of October 1, 2025-----		----- Effective October 1, 2026 -----	
	Current Annual Maximum Salary ⁽¹⁾	Current Annual Auto Allowance ⁽²⁾	Proposed Annual Maximum Salary ⁽¹⁾	Proposed Annual Maximum Auto Allowance ⁽²⁾
Constables (Pct. 2, 3 & 7)	\$143,400.40	Vehicle	\$147,702.62	Vehicle
Constables (Pct. 1, 4, 5, 6 & 8)	\$143,400.40	\$9,432.00	\$147,702.62	\$10,248.00
County Clerk	\$220,616.24	\$9,432.00	\$227,234.80	\$10,248.00
County Commissioners	\$220,616.24	\$18,432.00	\$227,234.80	\$20,016.00
County Judge	\$230,616.36	\$18,432.00	\$237,234.60	\$20,016.00
County Court Judges ⁽³⁾	\$191,999.86 - \$237,499.86	None	\$191,999.86 - \$237,499.86	None
Probate Court Judges ⁽⁴⁾	\$192,999.82 - \$237,499.86	None	\$192,999.82 - \$237,499.86	None
Criminal District Attorney ⁽⁵⁾	\$295,564.34	\$9,432.00	\$299,181.20	\$10,248.00
District Clerk	\$220,616.24	None	\$227,234.80	None
District Court Judges ⁽⁶⁾	\$238,500.00	None	\$238,500.00	None
Justice of the Peace	\$161,049.72	None	\$165,881.30	None
Sheriff	\$230,616.36	\$10,776.00	\$237,234.60	\$11,688.00
Tax Assessor/Collector	\$220,616.24	\$9,432.00	\$227,234.80	\$10,248.00

- (1) Annual salaries are a calculation of each elected officials bi-weekly salary times 26 pay periods. Refer to comment (3) and (4) for County and Probate Judges.
- (2) Elected officials not authorized an allowance or vehicle will be eligible to receive mileage reimbursement for official County business when using a personal vehicle. The current IRS rate will be used and subject to change as IRS mileage rate changes as per the Vehicle Usage Policy. Those officials receiving an auto allowance will be eligible to receive mileage reimbursement based on the Tarrant County Vehicle Usage Policy. Auto allowances are paid over 24 pay periods.
- (3) County Court Judges are compensated based on years of service: 0-4 years - \$192,000; 4-8 years - \$209,500; 8+ years - \$227,000; 12+ years – 237,500 (longevity pay included for qualified County Judges with 12+ years of service). Years of services are calculated based on the Texas Government Code.
- (4) Probate Court Judges are compensated based on years of service: 0-4 years - \$193,000; 4-8 years - \$210,500; 8-12 years - \$228,000; 12+ years – 237,500 (longevity pay included for qualified County Judges with 12+ years of service). Years of services are calculated based on the Texas Government Code.
- (5) The Criminal District Attorney salary includes a minimum of \$175,000 paid by the State. Beginning October 1, 2025, the County supplemental pay will be \$124,181.20.
- (6) District Court judges are compensated based on years of service by the State in accordance with Texas Government Code. Tarrant County will pay a County supplement of \$18,000.

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

- \$300 contribution to a Flexible Spending Account, Health Savings Account, or cash for participating in the Tarrant County Wellness Reward Program. Spouses are also eligible.
- \$240.44 contribution to a health care flexible spending account (general purpose or limited).
- Those that choose Tarrant County's high-deductible health insurance plan will receive a contribution toward a Health Savings Account (HSA) which amounts to \$1,000 for first time HDP participants and \$750 for current participants.
- Eligible elected officials may receive either a County provided mobile phone or an annual mobile phone allowance not to exceed \$660.

Revenue Estimates



FY 2027 Revenues

		FY2023	FY2024	FY2025	FY2026	FY2026	FY2027	DIFFERENCE
		ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTED	BUDGET	FY26 vs FY27
GENERAL FUND								
Taxes-Ad Valorem								
410111	Taxes - Current	509,361,520	485,355,071	468,711,413	493,580,140	489,000,709	510,141,960	16,561,820
410191	Payment in Lieu - Tax	885,086	1,238,283	2,517,691	2,400,000	2,441,278	1,900,000	(500,000)
410199	TIF - Tax Increment Financing	(10,335,178)	(7,759,902)	(7,930,147)	(11,383,326)	(10,497,820)	(11,648,766)	(265,440)
410211	Taxes - Delinquent	2,669,925	(118,475)	1,056,783	185,805	874,146	195,305	9,500
410381	Penalty & Interest-Delinquent Taxes	779,561	534,750	954,337	371,610	761,650	390,605	18,995
410391	Penalty & Interest-Current Taxes	<u>1,959,634</u>	<u>1,944,620</u>	<u>1,911,906</u>	<u>1,794,840</u>	<u>1,802,002</u>	<u>1,851,320</u>	<u>56,480</u>
	Taxes Ad Valorem Sub-Total	505,320,548	481,194,348	467,221,983	486,949,069	484,381,965	502,830,424	15,881,355
Taxes-Other								
410412	VIT Excess Escrow	<u>353,493</u>	<u>388,080</u>	<u>201,555</u>	<u>200,000</u>	<u>285,452</u>	<u>250,000</u>	<u>50,000</u>
	Taxes Other Sub-Total	353,493	388,080	201,555	200,000	285,452	250,000	50,000
Licenses								
411101	Liquor Licenses	753,475	577,125	655,225	550,000	35,200	30,000	(520,000)
411201	Beer and Wine Licenses	232,525	276,375	200,310	230,000	20,335	15,000	(215,000)
411401	Marriage Licenses	<u>480,880</u>	<u>533,288</u>	<u>540,835</u>	<u>520,000</u>	<u>491,666</u>	<u>500,000</u>	<u>(20,000)</u>
	Licenses Sub-Total	1,466,880	1,386,788	1,396,370	1,300,000	547,201	545,000	(755,000)
Fees of Office								
421113	Tax - Collections Commissions Fee	5,880,470	5,964,088	5,996,681	7,850,000	8,887,328	8,887,000	1,037,000
421121	Sales Tax Collection Commission	30,239,015	30,611,308	31,116,808	31,000,000	33,719,126	32,635,489	1,635,489
421122	Motor Vehicle Coll. Commission	4,414,470	4,342,071	4,631,442	4,446,000	4,700,366	4,620,000	174,000
421123	Certificate of Title	2,710,360	2,678,160	2,976,835	2,900,000	3,258,187	3,200,000	300,000
421133	Tax Certificate	18,280	17,420	20,530	18,000	23,910	20,000	2,000
421141	Motor Vehicle Title Service	5,600	4,750	4,250	3,000	4,000	4,000	1,000
421192	Scofflaw Commissions	139,253	160,412	157,864	190,000	212,199	200,000	10,000
421198	Other Motor Vehicle Fees	8,122	7,842	8,259	8,000	7,395	7,400	(600)
421199	Tax-Other Fees	6,928	6,675	5,389	3,000	4,636	4,500	1,500
421317	Election Candidate Filing Fee	-	4,450	-	-	1,250	-	-
421319	Elections-Other Revenue	1,285	-	-	-	-	-	-
422001	Sheriff-Service Fees	264,060	181,187	220,771	200,000	211,646	210,000	10,000
422004	Sheriff-Alarm Fees	19,150	17,125	17,150	16,000	14,063	16,000	-
422005	Sheriff-Game Room Application Fee	-	1,000	-	-	-	-	-
422008	Sheriff-Alcohol Testing Fees	835	443	515	500	333	300	(200)
422009	Sheriff Travel Reimbursement	69,929	72,800	113,374	80,000	122,035	100,000	20,000
422013	Sheriff Estray Livestock Fees	5,915	10,895	6,051	6,800	3,180	4,000	(2,800)
422016	Miscellaneous Sheriff Report Fees	2,540	4,780	1,411	1,500	631	700	(800)



FY 2027 Revenues

		FY2023	FY2024	FY2025	FY2026	FY2026	FY2027	DIFFERENCE
		ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTED	BUDGET	FY26 vs FY27
422018	Bail Bond Surety Fees	46,368	44,864	45,264	44,000	48,962	45,000	1,000
423101	Constable 1 Fees	751,375	801,800	761,420	839,500	858,529	859,000	19,500
423201	Constable 2 Fees	1,224,563	1,212,810	1,117,245	1,265,000	1,252,748	1,253,000	(12,000)
423301	Constable 3 Fees	547,944	565,017	528,605	575,000	600,845	601,000	26,000
423401	Constable 4 Fees	401,835	554,957	578,428	575,000	611,587	612,000	37,000
423501	Constable 5 Fees	709,500	685,651	658,332	690,000	622,956	623,000	(67,000)
423601	Constable 6 Fees	585,622	542,129	555,616	603,750	595,894	596,000	(7,750)
423701	Constable 7 Fees	921,053	1,050,497	1,013,730	1,092,500	1,097,772	1,098,000	5,500
423801	Constable 8 Fees	1,041,709	1,144,145	1,027,019	1,121,250	1,128,093	1,128,000	6,750
424111	CC Abstract Judgment Filing Fee	26,906	30,398	44,428	30,000	45,428	45,000	15,000
424112	CC-Deeds of Trust Fee	3,312,237	3,237,102	3,564,880	3,125,000	3,772,077	3,600,000	475,000
424113	CC-Warranty Deeds Fee	2,101,396	2,078,833	2,197,400	2,025,000	2,154,071	2,150,000	125,000
424115	CC-Mechanics/Tax Liens Fee	139,881	143,230	146,365	140,000	141,374	140,000	-
424118	CC-E-Filings	22	-	-	-	-	-	-
424121	CC-Assumed Names Fee	72,492	71,230	75,948	75,000	65,065	70,000	(5,000)
424122	CC-Copies	882,123	380,670	793,891	780,000	773,574	780,000	-
424123	CC-Beer/Wine Fee	4,730	5,140	5,350	4,800	5,160	5,100	300
424124	CC-Birth/Death Certificate Fees	1,385,628	1,744,325	1,482,266	1,400,000	1,409,545	1,400,000	-
424131	CC-County Court at Law Fee	548,309	498,700	584,577	500,000	788,117	650,000	150,000
424141	CC-Probate Court Fee	474,140	457,041	439,704	440,000	430,956	430,000	(10,000)
424142	CC-Probate Document Filing	9,600	4,875	4,511	4,700	4,088	4,000	(700)
424143	CC Public Probate Administrator Fee	60,567	59,328	56,050	56,000	53,655	53,000	(3,000)
424151	CC-County Criminal Court Fee	185,894	184,371	208,896	200,000	191,444	200,000	-
424152	CC-Misdemeanor Conviction	45	50	27	-	10	-	-
424153	CC-Criminal Transaction Adm.	35,558	35,396	42,816	35,000	39,651	40,000	5,000
424154	CC-TDPS Failure to Appear/Pay	5,315	2,497	2,490	1,800	3,600	2,500	700
424156	CC-Time Payment Fee	28,659	25,100	45,527	35,000	42,047	42,000	7,000
424161	CC-Court Reporter Fees	369,013	340,771	369,496	350,000	452,787	400,000	50,000
424162	CC-Trust Fund Administration Fee	85,153	155,255	131,128	90,000	103,363	100,000	10,000
424165	CC-Microfilm & Tape Sales	41,442	39,174	43,799	40,000	42,139	42,000	2,000
424181	CC-E-Filing Recovery	2	-	-	-	-	-	-
424182	CC-Online Access-Set Up	6,250	2,850	3,300	4,000	2,400	2,400	(1,600)
424183	CC-Online Access-Service	59,500	48,700	46,100	45,000	37,500	40,000	(5,000)
424190	CC-Other Revenue	8,522	9,264	10,050	8,000	9,501	9,500	1,500
424196	CC-Passport Fee	1,652,140	1,561,910	1,458,275	1,400,000	1,371,627	1,300,000	(100,000)
424197	CC-Photo Fee	420,597	452,434	410,911	400,000	392,430	388,000	(12,000)
424198	CC-Over/Short	97	134	111		131	-	-
424201	District Clerk Fees	3,065,058	3,231,703	3,427,393	3,330,000	3,300,000	3,250,000	(80,000)
424205	DC-Trust Fund Administration	35,412	53,390	83,895	47,000	53,377	53,000	6,000
424207	DC- Court Reporter Fee	680,858	770,702	801,471	750,000	731,309	735,000	(15,000)
424212	DC-Web Base Access	843,105	857,660	902,725	850,000	939,000	900,000	50,000



FY 2027 Revenues

	FY2023	FY2024	FY2025	FY2026	FY2026	FY2027	DIFFERENCE
	ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTED	BUDGET	FY26 vs FY27
424220	DC-E-Filing Recovery	342	(193)	127	-	309	-
424299	District Clerk Over/Short	46	(105)	(13)	-	(23)	-
424311	Domestic Relations-Child Support Fee	24	-	1,773	-	2,446	-
424312	Domestic Relations Initial Child Support Fee	194,843	179,303	178,180	175,000	170,216	170,000 (5,000)
424321	Domestic Relations-Probation Fees	820	800	1,020	800	1,350	1,000 200
424322	Domestic Relations-Probation Fees-IVD	443,082	424,696	396,907	400,000	376,163	376,000 (24,000)
424323	Domestic Relations-IVD Performance Bonus	13,331	10,906	6,481	4,500	9,404	9,000 4,500
424341	Domestic Relations-Application Fees	4,250	4,250	3,750	3,300	2,400	2,500 (800)
424342	Domestic Relations-Attorney Fees	-	-	226	-	203	-
424343	Domestic Relations-Filing Fees	150,976	139,955	143,384	145,000	132,683	135,000 (10,000)
424344	Domestic Relations - Family Ct Srv Fee	35,057	29,350	32,077	30,000	30,645	30,000 -
424345	Child Support Service Fee	730	774	3,331	2,000	4,163	3,000 1,000
424346	DRO Custody Evaluation/Social Study	106,490	87,039	115,200	90,000	125,950	125,000 35,000
424347	Domestic Relations-Fam Ct Srv Visitation Fee	20,965	20,490	26,521	20,000	28,676	28,000 8,000
424349	Domestic Relations Reimb.-Cert. Mail	4,530	3,955	2,991	3,000	2,183	2,000 (1,000)
424353	DRO-SDU Customer Service Contract	24,454	34,159	29,071	40,000	-	- (40,000)
424354	DRO-SDU State Case Registry	17,316	16,523	9,122	13,000	-	- (13,000)
424411	District Attorney Fees	106,796	108,475	120,122	110,000	111,234	110,000 -
424431	DA Hot Check	111	-	-	-	-	-
425101	Probate Court #1 Fees	12,418	12,890	12,743	12,000	11,992	12,000 -
425201	Probate Court #2 Fees	11,768	12,335	11,237	11,000	10,863	11,000 -
426101	Justice of the Peace # 1 Fees	191,294	223,153	228,585	220,000	270,928	271,000 51,000
426201	Justice of the Peace # 2 Fees	347,050	362,847	373,027	350,000	420,393	420,000 70,000
426301	Justice of the Peace # 3 Fees	147,280	169,435	189,883	170,000	232,001	232,000 62,000
426401	Justice of the Peace # 4 Fees	173,934	223,457	272,623	225,000	340,847	341,000 116,000
426501	Justice of the Peace # 5 Fees	227,239	206,180	230,258	220,000	256,538	257,000 37,000
426601	Justice of the Peace # 6 Fees	197,819	223,145	228,908	200,000	278,473	278,000 78,000
426701	Justice of the Peace # 7 Fees	319,309	373,779	395,034	365,000	429,470	429,000 64,000
426801	Justice of the Peace # 8 Fees	257,249	286,216	320,168	280,000	356,856	357,000 77,000
426911	Justice of the Peace Truancy Fee	14,955	16,587	18,790	16,000	20,400	20,000 4,000
429311	Medical Examiner Fees	-	12,960	900	-	103	-
429320	Medical Examiner-DNA Fees	791,226	548,259	448,672	340,000	300,000	300,000 (40,000)
429321	Medical Examiner-Crime Lab Fees	116,730	333,479	324,476	240,000	315,443	320,000 80,000
429323	Medical Examiner-Facility Utilization Fees	53,025	103,441	37,444	35,000	23,265	20,000 (15,000)
429324	Medical Examiner-Over the Counter Fees	30,460	31,191	62,280	40,000	19,229	20,000 (20,000)
429325	Medical Examiner-Court Witness Fees	-	15,523	23,430	13,000	36,165	25,000 12,000
429326	Medical Examiner-Cremation Fees	339,293	401,247	409,980	380,000	387,608	390,000 10,000
429328	Medical Examiner-Other Miscellaneous Fees	65	2,752	216	-	4	-
429329	Medical Examiner- Toxicology Lab Analysis	602,875	517,692	414,310	375,000	363,573	360,000 (15,000)
429330	ME Evidence Storage Fees	-	-	29,000	12,000	7,133	7,000 (5,000)



FY 2027 Revenues

		FY2023	FY2024	FY2025	FY2026	FY2026	FY2027	DIFFERENCE
		ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTED	BUDGET	FY26 vs FY27
429391	Medical Examiner-Non Jurisdiction Autopsy	1,718,288	287,774	494,679	400,000	299,034	300,000	(100,000)
429528	Urinalysis Testing/Counsel Fee	108	-	40	-	1,587	-	-
429701	Jury Fees	432,254	462,296	487,613	450,000	486,216	480,000	30,000
429704	Court Reporter Service Fee	15,460	15,897	17,753	18,000	16,408	16,000	(2,000)
429999	Miscellaneous Fees	34,105	36,380	36,912	35,000	37,793	37,000	2,000
	Fees of Office Sub-Total	73,715,201	73,108,803	75,085,997	75,138,700	81,263,421	79,450,389	4,311,689
Cash Fines								
431101	Criminal Dist. Court 1 Fines	98,658	70,931	66,325	72,000	49,747	50,000	(22,000)
431102	Criminal Dist. Court 2 Fines	64,082	68,330	64,535	67,000	53,290	53,000	(14,000)
431103	Criminal Dist. Court 3 Fines	77,015	71,828	67,234	71,000	50,354	50,000	(21,000)
431104	Criminal Dist. Court 4 Fines	50,756	56,450	74,547	70,000	46,086	50,000	(20,000)
431115	213th District Court Fines	55,814	40,365	22,835	20,000	21,667	21,000	1,000
431121	297th District Court Fines	89,703	55,147	64,030	60,000	68,150	68,000	8,000
431125	371st District Court Fines	66,999	64,067	73,163	70,000	49,916	50,000	(20,000)
431131	372nd District Court Fines	119,206	81,697	62,162	65,000	74,467	74,000	9,000
431135	396th District Court Fines	49,700	41,590	45,817	45,000	47,956	50,000	5,000
431136	432nd District Court Fines	84,585	72,113	46,128	50,000	34,476	34,000	(16,000)
431137	485th District Court Fines	31,856	40,641	56,466	50,000	36,148	40,000	(10,000)
431251	352nd District Court Fines	500	-	-	-	-	-	-
432101	Criminal Court 1 Fines	114,128	109,450	115,843	110,000	93,551	95,000	(15,000)
432102	Criminal Court 2 Fines	99,001	120,128	117,157	120,000	110,818	110,000	(10,000)
432103	Criminal Court 3 Fines	146,012	153,249	95,193	110,000	87,446	90,000	(20,000)
432104	Criminal Court 4 Fines	133,650	177,476	146,939	175,000	113,533	113,000	(62,000)
432105	Criminal Court 5 Fines	20,601	41,689	79,223	50,000	52,648	52,000	2,000
432106	Criminal Court 6 Fines	62,684	37,984	43,711	40,000	31,876	31,000	(9,000)
432107	Criminal Court 7 Fines	113,110	111,041	117,421	110,000	106,165	106,000	(4,000)
432108	Criminal Court 8 Fines	96,293	133,870	117,484	115,000	134,623	130,000	15,000
432109	Criminal Court 9 Fines	114,421	88,302	94,342	90,000	104,488	105,000	15,000
432110	Criminal Court 10 Fines	201,866	224,957	197,863	190,000	218,055	200,000	10,000
435101	Justice of the Peace #1 Fines	8,486	3,783	4,034	3,000	18,536	15,000	12,000
435201	Justice of the Peace #2 Fines	8,904	12,004	19,593	15,000	28,334	20,000	5,000
435301	Justice of the Peace #3 Fines	13,611	15,776	14,818	13,000	13,495	13,000	-
435401	Justice of the Peace #4 Fines	66,582	65,879	74,636	65,000	82,178	75,000	10,000
435501	Justice of the Peace #5 Fines	141,165	128,995	156,640	130,000	161,512	160,000	30,000
435601	Justice of the Peace #6 Fines	234,109	236,497	200,307	190,000	219,416	200,000	10,000
435701	Justice of the Peace #7 Fines	90,704	68,212	50,482	50,000	50,996	50,000	-
435801	Justice of the Peace #8 Fines	7,477	6,652	6,540	7,000	24,030	15,000	8,000
	Cash Fines Sub-Total	2,461,678	2,399,103	2,295,470	2,223,000	2,183,957	2,120,000	(103,000)



FY 2027 Revenues

		FY2023	FY2024	FY2025	FY2026	FY2026	FY2027	DIFFERENCE
		ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTED	BUDGET	FY26 vs FY27
Intergovernmental Revenue								
441005	Liquor by the Drink	15,643,305	16,199,303	15,984,023	16,000,000	16,000,000	16,000,000	-
441011	Bingo Prize Fee	561,343	514,438	545,873	500,000	620,000	600,000	100,000
441021	Fuel Tax Credit	27	110	31	100,000	8,621	-	(100,000)
441031	Federal Flood/Payments in Lieu of Taxes	442,223	1,058,133	486,159	300,000	300,000	300,000	-
442201	Prisoner Care-Marshal	5,280	3,600	4,760	4,000	22,440	5,000	1,000
442901	Prisoner Care	2,720	-	-	-	-	-	-
443101	Federal Grant Revenue	766,605	547,187	657,707	500,000	647,889	600,000	100,000
443103	US Justice - SCAAP	1,290,674	542,035	390,827	500,000	-	550,000	50,000
443201	State Grant Revenue	2,077,328	-	1,954,052	-	-	-	-
443205	Indigent Defense - SB7	1,206,342	996,517	1,186,171	1,000,000	1,000,000	1,000,000	-
443401	Indirect Cost/Fiscal Administration Fees	143,403	192,109	185,135	158,175	150,133	150,000	(8,175)
444101	Rent-Voting Machines	282,450	336,093	332,685	262,000	266,420	262,000	-
444102	Contract Election	22,370	250,683	71,755	58,000	162,233	70,000	12,000
444201	Contract Patrol Service	1,496,507	1,563,864	1,690,640	1,799,523	1,644,903	1,580,477	(219,046)
444202	Medical Examiner Contract	1,089,810	1,709,474	2,819,018	2,898,198	2,898,198	3,180,466	282,268
444302	Child Support Monitoring (ICSS)	1,826,030	1,801,869	1,761,754	1,700,000	1,771,235	1,750,000	50,000
444303	Child Support Monitoring-Incentive (ICSS)	210,060	229,641	244,948	100,000	100,000	100,000	-
444601	Interlocal Contracts	68,141	58,894	58,342	57,000	55,590	55,000	(2,000)
444801	Jail Psych-JPSH	7,066,447	7,921,459	8,219,297	9,212,413	9,212,413	9,676,632	464,219
445303	Judicial Salary Reimbursement	1,092,000	1,092,000	1,092,000	1,365,000	1,365,000	1,365,000	-
446010	Social Security Incentive	94,600	84,800	89,500	80,000	77,300	80,000	-
Intergovernmental Revenues Sub-Total		35,387,665	35,102,208	37,774,676	36,594,309	36,302,375	37,324,575	730,266
Investment Income								
450005	Discounts Earned	4,904	4,107	2,679	3,000	313	500	(2,500)
451002	Interest Income Received	28,601,199	26,248,786	14,964,707	9,391,575	10,900,000	9,650,000	258,425
Investment Income Sub-Total		28,606,103	26,252,893	14,967,386	9,394,575	10,900,313	9,650,500	255,925
Other Revenue								
471001	Building Rental	305,137	266,329	1,541,964	899,735	900,737	977,273	77,538
471002	Other RC Rental	-	-	273,454	132,035	149,657	137,541	5,506
471008	Utility Billings	43,837	44,420	546,747	381,380	340,294	355,694	(25,686)
471009	Pool Rental	-	-	71,569	44,000	66,449	65,000	21,000
471011	Janitorial Disposal	-	-	141,277	125,500	123,018	125,268	(232)
481001	District Clerk Bond Forfeitures	1,232,706	1,816,101	2,881,637	1,200,000	2,865,930	1,800,000	600,000
481003	Attorney/Restitution Fees	526,249	478,958	548,978	500,000	529,744	520,000	20,000
481004	County Clerk Bond Forfeitures	798,528	384,784	767,696	400,000	685,145	400,000	-
481007	Economic Crimes-Forfeiture	38,617	433,377	104,285	-	3,533	-	-



FY 2027 Revenues

	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ACTUALS	FY2026 BUDGET	FY2026 PROJECTED	FY2027 BUDGET	DIFFERENCE FY26 vs FY27
481008 Contempt of Court	500	-	1,000	-	500	-	-
481011 District Attorney Longevity Reimbursement	290,720	302,530	302,540	300,000	283,540	285,000	(15,000)
481012 Jury Reimbursement	562,940	1,438,172	1,482,282	1,435,000	1,363,107	1,360,000	(75,000)
482001 Vending Concessions	548,722	440,373	188,114	160,000	185,441	185,000	25,000
482002 Pay Phone Commissions	1,082,261	1,047,401	2,304,432	1,500,000	1,587,670	1,500,000	-
482003 Vendor/Rebate Commissions	155,821	133,839	134,578	130,000	108,274	100,000	(30,000)
482101 State Fees Commission	201,728	202,879	229,422	200,000	222,756	220,000	20,000
482102 Payroll Fees	9,690	9,215	9,104	9,500	8,765	9,000	(500)
483001 Parking Revenues	636,324	650,622	652,866	650,000	650,677	650,000	-
483002 Other Taxable Revenue	210	-	-	-	-	-	-
483003 Parking Revenue-Non Tax	764,379	770,277	749,296	725,000	735,344	730,000	5,000
483011 Auction Proceeds	3,494	13,418	37,094	10,000	11,306	10,000	-
483012 Auction Proceeds - Non-Tax	44,168	5,437	29,862	5,000	14,012	10,000	5,000
483013 Scrap Paper Auction Proceeds	112,666	121,699	55,556	60,000	82,263	70,000	10,000
484005 Donations	-	-	-	-	101	-	-
485002 Payments by Program Participants	22,190	20,471	37,331	20,000	38,457	35,000	15,000
485003 Other Revenues	148,017	283,638	80,962	80,000	80,000	80,000	-
485004 Racetrack Admission Fees	22,222	18,989	19,963	18,000	16,386	15,000	(3,000)
485005 Prior Year Reimbursement	24,366	7,051	128,701	-	93,687	-	-
485006 Warrantly Work Reimbursement	1,495	180	-	-	-	-	-
485007 Hazardous Waste	303	320	306	300	280	300	-
485008 Abandoned Property < \$100	25,517	(3)	159,230	65,000	128,802	120,000	55,000
485009 Returned Check Fee	13,484	16,006	12,931	10,000	12,128	12,000	2,000
488001 Contingent Revenue	-	-	-	5,000,000	-	5,000,000	-
Other Revenue Sub-Total	7,616,291	8,906,482	13,493,178	14,060,450	11,288,003	14,772,076	711,626
Interfund Transfers							
491002 From Other Funds	242,069	242,173	241,126	200,000	251,171	225,000	25,000
491221 From Courthouse Security	1,190,804	1,044,008	1,040,964	1,000,000	1,038,886	1,000,000	-
Interfund Transfers Sub-Total	1,432,873	1,286,181	1,282,090	1,200,000	1,290,057	1,225,000	25,000
Total - All Revenues	656,360,732	630,024,884	613,718,705	627,060,103	628,442,744	648,167,964	21,107,861
Cash Carryforward	203,575,434	186,803,786	154,164,398	113,835,104	103,305,523	103,305,523	(10,529,581)
Total - General Fund	859,936,166	816,828,670	767,883,103	740,895,207	731,748,267	751,473,487	10,578,280



FY 2027 Revenues

		FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ACTUALS	FY2026 BUDGET	FY2026 PROJECTED	FY2027 BUDGET	DIFFERENCE FY26 vs FY27
ROAD & BRIDGE FUND								
Taxes-Ad Valorem								
410211	Taxes-Delinquent	-	107	5	-	24	-	-
410381	Taxes-P & I Delinquent	-	489	27	-	115	-	-
	Taxes Sub-Total	-	596	32	-	139	-	-
Fees of Office								
421125	Miscellaneous State Motor Vehicle Fees	321,150	321,850	319,750	319,750	321,500	321,000	1,250
421151	Motor Vehicle Road & Bridge Fee	18,890,810	18,704,180	19,455,540	18,700,000	19,245,367	19,250,000	550,000
	Fees of Office Sub-Total	19,211,960	19,026,030	19,775,290	19,019,750	19,566,867	19,571,000	551,250
Intergovernmental Revenue								
443101	Federal Grant Revenue							
443201	State Reimbursement	30,180	28,442	28,297	28,000	28,361	28,000	-
444601	Interlocal Contracts	50,377	80,200	62,823	35,000	76,314	50,000	15,000
	Intergovernmental Revenue Sub-Total	80,557	108,642	91,120	63,000	104,675	78,000	15,000
Investment Income								
451002	Interest Income Received	774,390	1,217,665	1,155,221	900,000	970,000	875,000	(25,000)
	Investment Income Sub-Total	774,390	1,217,665	1,155,221	900,000	970,000	875,000	(25,000)
Other Revenue								
483010	Proceeds From Asset Sale	232,604	-	289,840	-	-	-	-
483011	Auction Proceeds	5,621	7,017	3,771	3,000	1,465	2,000	(1,000)
428031	Health-PSRO Program	-	-	-	80,000	79,275	80,000	-
484003	Donate Hlth, Misc	250,053	14,000	390,544	-	-	-	-
485003	Other Revenue	543,147	253,636	330,419	202,000	265,584	250,000	48,000
485005	Prior Year Reimbursement	283,138	1,097,148	6,685	-	300,713	-	-
	Other Revenue Sub-Total	1,314,564	1,371,801	1,021,259	285,000	647,037	332,000	47,000
Interfund Transfers								
491001	Operating Transfer from General Fund	15,060,427	18,836,587	6,751,114	9,626,101	9,626,101	6,842,943	(2,783,158)
	Interfund Transfers Sub-Total	15,060,427	18,836,587	6,751,114	9,626,101	9,626,101	6,842,943	(2,783,158)
	Total - All Revenues	36,441,898	40,561,321	28,794,037	29,893,851	30,914,819	27,698,943	(2,194,908)
	Cash Carryforward	12,167,246	14,580,441	19,666,480	12,293,794	17,458,733	17,458,733	5,164,939
	Total - Road & Bridge	48,609,144	55,141,762	48,460,517	42,187,645	48,373,551	45,157,676	2,970,031



FY 2027 Revenues

		FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ACTUALS	FY2026 BUDGET	FY2026 PROJECTED	FY2027 BUDGET	DIFFERENCE FY26 vs FY27
DEBT SERVICE FUND								
Taxes-Ad Valorem								
410111	Taxes-Current	42,170,108	42,511,755	43,110,225	37,706,670	37,311,311	12,267,577	(25,439,093)
410211	Taxes - Delinquent	216,130	(5,263)	91,329	14,190	78,267	4,695	(9,495)
410381	Penalty & Interest-Delinquent Taxes	64,479	51,912	88,506	28,375	71,384	9,390	(18,985)
410391	Penalty & Interest-Current Taxes	<u>162,238</u>	<u>170,327</u>	<u>175,850</u>	<u>137,115</u>	<u>137,494</u>	<u>44,520</u>	<u>(92,595)</u>
	Taxes Sub-Total	42,612,956	42,728,731	43,465,909	37,886,350	37,598,456	12,326,182	(25,560,168)
Investment Income								
451002	Interest Income Received	<u>899,045</u>	<u>1,093,293</u>	<u>855,399</u>	<u>675,000</u>	<u>650,000</u>	<u>635,000</u>	<u>(40,000)</u>
	Investment Income Sub-Total	899,045	1,093,293	855,399	675,000	650,000	635,000	(40,000)
Other Revenue								
485003	Other Revenue	<u>25,858</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Investment Income Sub-Total	25,858	-	-	-	-	-	-
Interfund Transfers								
491002	From Other Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>22,889,614</u>	<u>22,889,614</u>
	Interfund Transfers Sub-Total	-	-	-	-	-	22,889,614	22,889,614
	Total - All Revenues	43,537,859	43,822,024	44,321,308	38,561,350	38,248,456	35,850,796	(2,710,554)
	Cash Carryforward	1,754,793	2,081,325	1,366,769	1,844,483	1,594,947	1,594,947	(249,536)
	Total Debt Service	45,292,652	45,903,349	45,688,077	40,405,833	39,843,403	37,445,743	(2,960,090)



SUMMARY - FY 2027 Revenues

	FY 2027 Budget				FY2026 Budget	FY26 v FY27
	General Fund	Road & Bridge	Debt Service	Total		
Taxes	503,080,424	0	12,326,182	515,406,606	525,035,419	(9,628,813)
Licenses	545,000	0	0	545,000	1,300,000	(755,000)
Fees of Office	79,450,389	19,571,000	0	99,021,389	94,158,450	4,862,939
Cash Fines	2,120,000	0	0	2,120,000	2,223,000	(103,000)
Intergovernmental Revenues	37,324,575	78,000	0	37,402,575	36,657,309	745,266
Investment Income	9,650,500	875,000	635,000	11,160,500	10,969,575	190,925
Other Revenue	14,772,076	332,000	0	15,104,076	14,345,450	758,626
Interfund Transfers	<u>1,225,000</u>	<u>6,842,943</u>	<u>22,889,614</u>	<u>30,957,557</u>	<u>10,826,101</u>	<u>20,131,456</u>
Total Revenues	648,167,964	27,698,943	35,850,796	711,717,703	695,515,304	16,202,399
Cash Carryforward	103,305,523	17,458,733	1,594,947	122,359,203	127,973,381	(5,614,178)
Total All	751,473,487	45,157,676	37,445,743	834,076,906	823,488,685	10,588,221

Tax Rate



ADOPTED TAX RATE

BUDGET YEAR (TAX YEAR)	2023 (2022)	2024 (2023)	2025 (2024)	2026 (2025)	2027 (2026)
Maintenance & Operations	.206873	.178836	.171707	.173000	.181508
Debt Service	<u>.017127</u>	<u>.015664</u>	<u>.015793</u>	<u>.013200</u>	<u>.004492</u>
Total	.224000	.194500	.187500	.186200	.186000
% Over/Under NNR Tax Rate	0	(1.04%)	(0.63%)	(0.22%)	(0.04%)
% Over Prior Year	(2.18%)	(13.17%)	(3.60%)	(0.69%)	(0.11%)
No-New-Revenue Tax Rate (NNR)	0.209332	0.196544	0.188691	0.186602	0.186069
Voter-Approval Tax Rate	0.232794	0.241578	0.242016	0.240915	0.245264
September 1st Supplemental Taxable Values	13,843,285	-	-	-	-
July Certified Net Taxable Values	254,012,407,107	277,892,460,063	279,090,107,798	291,475,855,900	296,166,750,544
May Preliminary Estimates	248,449,696,252	298,774,219,933	310,338,910,660	299,173,543,483	322,158,315,726
New Construction - Taxable Value (Final)	4,901,335,017	5,110,566,549	4,852,960,443	4,923,594,480	4,487,741,397
Projected Collection Rate	100%	100%	100%	100%	100%
Estimated Taxes Generated	\$568,987,792	\$540,500,835	\$523,293,952	\$542,728,044	\$550,870,156
Less Est. Tax Incremental Finance Districts	<i>(11,269,750)</i>	<i>(10,928,000)</i>	<i>(9,942,887)</i>	<i>(11,383,326)</i>	<i>(11,604,893)</i>
Less: Est. Loss due to Over 65 Tax Freeze-	<u>(20,700,000)</u>	<u>(16,531,913)</u>	<u>(8,650,000)</u>	<u>(8,611,261)</u>	<u>(10,093,270)</u>
Total from Ad Valorem Taxes	\$537,018,042	\$513,040,922	\$504,701,065	\$522,733,457	\$529,171,993
Projected Taxes Collected (Inc. delinquent, P & I)	\$558,535,666	\$542,003,753	\$520,652,723	\$533,818,745	\$527,440,327
.01 increase in tax rate	\$25,856,665	\$27,349,657	\$27,453,011	\$28,683,187	\$29,127,790
1% increase in tax rate	\$5,791,893	\$5,319,508	\$5,147,440	\$5,340,809	\$5,417,769

Benefit Plans

2027 SERVICE PROVIDERS

This fee schedule outlines the designated service providers and administrative fees for Plan Year 2027, compared against Plan Year 2026. Highlighted fields indicate changes, pending approvals (TBD), or cost increases. The amounts are employer-paid fees and do not represent employee or retiree contribution rates. Employees/Retirees should refer to enrollment guides, which will be available prior to open enrollment.

Plan Description	2026 Monthly Rate and Designated Service Provider	2027 Monthly Rate and Designated Service Provider
1 PEBC Dental PPO Plan	Delta DPPO	Delta DPPO
Self-Funded Plan Administration Fees (PEPM)		
Dental PPO Providers Network Access		
Fee and Claims Administration Services	\$ 3.74	\$ 3.95
2 PEBC Medical Plans (HDP Plan & PPO Plan) Active EE	BlueCross BlueShield of Texas (BCBSTX)	BlueCross BlueShield of Texas (BCBSTX)
Self-Funded Plan Administration Fees (PEPM)		
Total PEPM for Medical Plan (HDP/PPO) Services "Base Fee" includes - Claims Administration, TPA Services, Medical Provider Services, Network Access, Medical Management, Disease Management (Asthma, Diabetes, Coronary Heart Disease) Subrogation Services, NurseLine, Weight Loss Program, Mental Health/Behavioral Health/Substance Abuse Provider Network Access, Claims Administration, Behavioral Health Solutions and ABA Clinical Support.	\$ 22.30	\$ 23.86
3 PEBC Medical Plans (HDP Plan & PPO Plan) Retiree	BlueCross BlueShield of Texas (BCBSTX)	BlueCross BlueShield of Texas (BCBSTX)
Self-Funded Plan Administration Fees (PEPM)		
Total PEPM for Medical Plan (HDP/PPO) Services "Base Fee" includes - Claims Administration, TPA Services, Medical Provider Services, Network Access, Medical Management, Disease Management (Asthma, Diabetes, Coronary Heart Disease) Subrogation Services, NurseLine, Real Appeal Weight Loss Program, Mental Health/Behavioral Health/Substance Abuse Provider Network Access, Claims Administration, Behavioral Health Solutions and ABA Clinical Support	\$ 22.30	\$ 23.86

4 PEBC Employee Assistance Program (EAP)		BCBSTX/ComPsych	BCBSTX/ ComPsych
Capitated Rate Applicable to Active Employees Only (PEPM) EAP Mental Health (Employee Plans - HDP/PPO/OPT)	\$	1.36	\$ 1.36
5 PEBC Wellness Program		BlueCross BlueShield of Texas (BCBSTX)	BlueCross BlueShield of Texas (BCBSTX)
Capitated Rate Applicable to Active Employees Only (PEPM) Capitated Rate Applicable to Active Employees Only (PEPM)	\$	5.85	\$ 5.85
6 PEBC Account-Based Health Plan Services (HSA Accounts)		BCBSTX/Health Equity	BCBSTX/ Health Equity
HDP/HSA Administration Fee (PEPM) Health Savings Account (HSA) Trustee Services (Active Employees Only) Tarrant County Contributions to Employee Health Savings Accounts			
HSA Employer Annual Contribution for first time participants Newly Hired HSA ER Annual Contribution Prorated	\$	900.00	\$ 1,000.00
HSA Employer Annual Contribution for returning participants Newly Hired HSA ER Annual Contribution Prorated	\$	950.00	\$ 750.00
7 PEBC Medical and Rx (HDP/PPO) Reinsurance Services			
Insurance Premium for \$500,000 Deductible (Per Subscriber Per Month)		TBD	TBD
Stop Loss Premium (ISL) PEPM	\$	66.11	\$ 79.33
Carve-Out Vendor/ Third-Party Stop-Loss Carrier Fee/ Third-party SL Carrier Fee, 2,000+Ees	\$	BCBSTX 0.50	BCBSTX TBD

8 PEBC Medical Plans (HDP/PPO) Pharmacy Services		BlueCross BlueShield of Texas (BCBSTX)	BlueCross BlueShield of Texas (BCBSTX)
Self-Funded Plan Administration Program Fee (PEPM) (3) Tier with Formulary	Three	Prime Therapeutics	Prime Therapeutics
National Pharmacy Network Access and Pharmacy Benefits Manager (PBM) Services		No fees assessed. Rebate credit that is expected on the admin invoice is \$227.53 PEPM.	No fees assessed. Rebate credit that is expected on the admin invoice is \$129.75 PEPM.
9 PEBC Long Term Disability Insurance		The Standard	The Standard
Insurance Premium Payroll Percentage		0.130% of Payroll	0.130% of Payroll
10 PEBC Group Life Insurance		The Standard	The Standard
Insurance Premium			
Basic Life per \$1,000	\$	0.04	\$ 0.04
Basic Life AD&D per \$1,000	\$	0.02	\$ 0.02
Employee Optional Life/Spouse Life per \$1,000			
Under 30	\$	0.03	\$ 0.03
30-34	\$	0.05	\$ 0.05
35-39	\$	0.07	\$ 0.07
40-44	\$	0.10	\$ 0.10
45-49	\$	0.15	\$ 0.15
50-54	\$	0.23	\$ 0.23
55-59	\$	0.40	\$ 0.40
60-64	\$	0.66	\$ 0.66
65-69	\$	0.97	\$ 0.97
70 & over	\$	1.75	\$ 1.75
Employee Optional Life AD&D per \$1,000	\$	0.03	\$ 0.03
11 PEBC Employer Flexible Spending Credits			
Tarrant County Annual Contributions to Employee Flexible Spending Accounts (General FSA/Limited Purpose FSA)			
Opt-outs (Employee declines County Medical Coverage)	\$	240.24	\$ 240.24
Newly Hired FSA ER Annual Contribution Prorated			
Opt-ins (Employee elects County Medical Coverage)	\$	240.24	\$ 240.24
Newly Hired FSA ER Annual Contribution Prorated			
PEBC Wellness Reward - Earned by Employee Only	\$	300.00	\$ 300.00
PEBC Wellness Reward - Earned by Employee & Spouse	\$	600.00	\$ 600.00

**PEBC Flexible Spending Administration, COBRA Administration, and
12 Retiree Direct Billing**

	BCBSTX/Health Equity	BCBSTX/Health Equity
Administration Fees	HCFSA \$2.60 PPPM	HCFSA \$2.60 PPPM
Health and Dependent Care Flexible Spending Accounts	DCFSA \$2.60 PPPM	DCFSA \$2.60 PPPM
Participant Monthly Administration Fee	LPFSA \$2.25 PPPM	LPFSA \$2.25 PPPM
COBRA Administration Fee	PEPM	PEPM
Initial Notification Letter		
Qualifying Event		
HIPAA Certificate	\$.045 PEPM	\$.045 PEPM
Expiration or Notices for Federal Law/Acts		
Percentage of COBRA Premiums		
Retiree Billing Administration		
Fee Per Participant	\$5.00 PPPM	\$5.00 PPPM

Plan Year 2027 Active Employee Proposed Rates

TC Service	Coverage Level	May 2026 Census	Monthly Funding Rate	ER Contribution	% ER Contributes	2026 EE Contribution	2027 EE Contribution	% EE Contributes
PPO	EE Only	1507	1,488.64	1,278.64	85.89%	191.00	210.00	14.11%
	EE + Spouse	232	3,076.52	2,466.52	80.17%	545.00	610.00	19.83%
The amounts are for Employees/Retirees	EE + Child	707	2,279.89	1,824.89	80.04%	405.00	455.00	19.96%
	EE + Family	391	3,656.58	2,931.58	80.17%	650.00	725.00	19.83%
HDP *	EE Only	568	1,413.77	1,323.77	93.63%	90.00	90.00	6.37%
	EE + Spouse	60	2,916.38	2,541.38	87.14%	349.00	375.00	12.86%
	EE + Child	141	2,128.43	1,856.43	87.22%	253.00	272.00	12.78%
	EE + Family	100	3,404.72	2,959.72	86.93%	409.00	445.00	13.07%

Total Participants 3706

* Health Saving Account seed contributions of \$1,000 for first time HDP participants and \$750 for returning.

Plan Year 2027 Proposed Pre- 65 Retiree (Not Medicare Eligible) Rates

TC Service		Coverage Level		2027 RT Premium & Cost Share				2027 Total Rate
0-15 Years	HDP		Tier	EE Cost	%	ER Cost	%	HDP
	0	Retiree (RT)	1	1,612.38	100%	-	0%	1,612.38
	0	Retiree + Spouse	2	3,326.15	100%	-	0%	3,326.15
	0	Retiree + Child(ren)	3	2,427.46	100%	-	0%	2,427.46
	0	Retiree + Family	4	3,883.05	100%	-	0%	3,883.05
	PPO		Tier	EE Cost	%	ER Cost	%	PPO
	5	Retiree (RT)	1	1,744.42	100%	-	0%	1,744.42
	1	Retiree + Spouse	2	3,605.28	100%	-	0%	3,605.28
16-24 Years	HDP		Tier	EE Cost	%	ER Cost	%	HDP
	6	Retiree (RT)	1	886.81	55%	725.57	45%	1,612.38
	1	Retiree + Spouse	2	1,829.38	55%	1,496.77	45%	3,326.15
	0	Retiree + Child(ren)	3	1,335.10	55%	1,092.36	45%	2,427.46
	0	Retiree + Family	4	2,135.68	55%	1,747.37	45%	3,883.05
	PPO		Tier	EE Cost	%	ER Cost	%	PPO
	38	Retiree (RT)	1	959.43	55%	784.99	45%	1,744.42
	10	Retiree + Spouse	2	1,982.90	55%	1,622.38	45%	3,605.28
25+ Years	HDP		Tier	EE Cost	%	ER Cost	%	HDP
	9	Retiree (RT)	1	403.10	25%	1,209.29	75%	1,612.38
	5	Retiree + Spouse	2	831.54	25%	2,494.61	75%	3,326.15
	1	Retiree + Child(ren)	3	606.87	25%	1,820.60	75%	2,427.46
	2	Retiree + Family	4	970.76	25%	2,912.29	75%	3,883.05
	PPO		Tier	EE Cost	%	ER Cost	%	PPO
	162	Retiree (RT)	1	436.11	25%	1,308.32	75%	1,744.42
	66	Retiree + Spouse	2	901.32	25%	2,703.96	75%	3,605.28
	33	Retiree + Child(ren)	3	667.93	25%	2,003.78	75%	2,671.71
	26	Retiree + Family	4	1,071.24	25%	3,213.71	75%	4,284.95

Participants **378**

2027 Proposed Medicare Advantage PPO Retirees with Non-Medicare Dependents (MPD)

Years of Service		Coverage Level	Plan	2025 PEP Retiree Premium	2026 PEP Retiree Premium	2027 PEP Retiree Premium	2025 Retiree Cost Share	2027 PEP County Cost	2025 County Cost Share	2027 Total Rate
0-15	1	Retiree + Spouse (Spouse not Medicare eligible)	MPD	\$ 1,683.98	\$ 1,826.38	\$ 2,155.13	100%	\$ -	0%	\$ 2,155.13
0-15	0	Retiree + Child(ren)	MPD	\$ 969.58	\$ 1,040.54	\$ 1,227.84	100%	\$ -	0%	\$ 1,227.84
0-15	0	Retiree + Family (Family not Medicare eligible)	MPD	\$ 2,204.08	\$ 2,398.49	\$ 2,830.22	100%	\$ -	0%	\$ 2,830.22
0-15	1	Retiree + Family (Medicare spouse)	MPD	\$ 1,229.58	\$ 1,300.54	\$ 1,534.64	100%	\$ -	0%	\$ 1,534.64
16-24	5	Retiree + Spouse (Spouse not Medicare eligible)	MPD	\$ 1,203.00	\$ 761.55	\$ 1,185.32	55%	\$ 969.81	45%	\$ 2,155.13
16-24	0	BCBSTX/Health Equity	/ Heal	\$ 667.20	\$ 447.22	\$ 675.31	55%	\$ 552.53	45%	\$ 1,227.84
16-24	1	Retiree + Family (Family not Medicare eligible)	MPD	\$ 1,593.06	\$ 990.40	\$ 1,556.62	55%	\$ 1,273.60	45%	\$ 2,830.22
16-24	0	Retiree + Family (Medicare spouse)	MPD	\$ 802.20	\$ 582.22	\$ 844.05	55%	\$ 690.59	45%	\$ 1,534.64
25+	19	Retiree + Spouse (Spouse not Medicare eligible)	MPD	\$ 918.20	\$ 448.28	\$ 538.78	25%	\$ 1,616.35	75%	\$ 2,155.13
25+	2	Retiree + Child(ren)	MPD	\$ 525.28	\$ 291.11	\$ 306.96	25%	\$ 920.88	75%	\$ 1,227.84
25+	3	Retiree + Family (Family not Medicare eligible)	MPD	\$ 1,204.24	\$ 562.70	\$ 707.55	25%	\$ 2,122.66	75%	\$ 2,830.22
25+	1	Retiree + Family (Medicare spouse)	MPD	\$ 660.28	\$ 426.11	\$ 383.66	25%	\$ 1,150.98	75%	\$ 1,534.64

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2027 Proposed Medicare Advantage HMO Retirees with Non-Medicare Dependents (PMD)

Years of Service	CENSUS as of June 2026	Coverage Level	Plan	2025 PEP Retiree Premium	2026 PEP Retiree Premium	2027 PEP Retiree Premium	2025 Retiree Cost Share	2025 PEP County Cost	2025 County Cost Share	2025 Total Rate
0-15	0	Retiree + Spouse (Spouse not Medicare eligible)	PMD	\$ 1,553.98	\$ 1,696.38	\$ 2,001.73	100%	\$ -	0%	\$ 2,001.73
0-15	0	Retiree + Child(ren)	PMD	\$ 839.58	\$ 910.54	\$ 910.54	100%	\$ -	0%	\$ 910.54
0-15	0	Retiree + Family (Family not Medicare eligible)	PMD	\$ 2,074.08	\$ 2,268.49	\$ 2,268.49	100%	\$ -	0%	\$ 2,268.49
0-15	0	Retiree + Family (Medicare spouse)	PMD	\$ 969.58	\$ 1,040.54	\$ 1,040.54	100%	\$ -	0%	\$ 1,040.54
16-24	0	Retiree + Spouse (Spouse not Medicare eligible)	PMD	\$ 1,139.50	\$ 698.05	\$ 1,100.95	55%	\$ 900.78	45%	\$ 2,001.73
16-24	0	Retiree + Child(ren)	PMD	\$ 603.70	\$ 383.72	\$ 500.80	55%	\$ 409.74	45%	\$ 910.54
16-24	0	Retiree + Family (Family not Medicare eligible)	PMD	\$ 1,529.56	\$ 926.90	\$ 1,247.67	55%	\$ 1,020.82	45%	\$ 2,268.49
16-24	0	Retiree + Family (Medicare spouse)	PMD	\$ 675.20	\$ 155.22	\$ 572.30	55%	\$ 468.24	45%	\$ 1,040.54
25+	0	Retiree + Spouse (Spouse not Medicare eligible)	PMD	\$ 854.70	\$ 384.78	\$ 500.43	25%	\$ 1,501.30	75%	\$ 2,001.73
25+	0	Retiree + Child(ren)	PMD	\$ 461.78	\$ 227.61	\$ 227.64	25%	\$ 682.91	75%	\$ 910.54
25+	1	Retiree + Family (Family not Medicare eligible)	PMD	\$ 1,140.74	\$ 499.20	\$ 567.12	25%	\$ 1,701.37	75%	\$ 2,268.49
25+	0	Retiree + Family (Medicare spouse)	PMD	\$ 533.28	\$ 299.11	\$ 260.14	25%	\$ 780.41	75%	\$ 1,040.54

2027 Proposed Dental Rates

Plan Display Name	Dental PPO - PEB				Dental HMO - ANT			
Tarrant County Dental Rates (New Contract)	May 2026 Census	Employer Monthly Rate	2027 Employee Monthly Rate	Total Monthly Rate	May 2026 Census	Employer Monthly Rate	2027 Employee Monthly Rate	Total Monthly Rate
Employee Only	1906	\$0.00	\$42.23	\$42.23	639	\$0.00	\$12.30	\$12.30
The amounts are employer-paid fees and do not represent employee or retiree contribution rates.	549	\$0.00	\$77.25	\$77.25	160	\$0.00	\$20.95	\$20.95
Employees/Retirees should refer to enrollment guides, which will be available prior to open enrollment.	647	\$0.00	\$98.88	\$98.88	164	\$0.00	\$27.65	\$27.65
Employee + Family	441	\$0.00	\$135.96	\$135.96	121	\$0.00	\$35.33	\$35.33
Total Participants	3543				1084			

2027 Proposed Vision Rates

Tarrant County Vision Rates	May 2026 Census	Employer Monthly Rate	2027 Employee Monthly Rate	Total Monthly Rate
Employee Only	2320	\$0.00	\$6.25	\$6.25
Employee + Spouse	621	\$0.00	\$11.70	\$11.70
Employee + Child(ren)	655	\$0.00	\$12.45	\$12.45
Employee + Family	501	\$0.00	\$19.40	\$19.40
Total Participants	4097			

January 1, 2027 - December 31, 2027

**Tarrant County
Fully Insured Medicare Plans**

		Plan & Coverage Level	2027				
			CENSUS	Retiree Premium	RT Cost Share	County Premium	County Cost Share
The amount Employees	Medicare Advantage Plan HMO (PMA)						
0-9 Years	Retiree (With Medicare)	0	160.00	100%	0.00	0%	260.00
	Retiree + Spouse (Both With Medicare)	0	320.00	100%	0.00	0%	520.00
	Retiree + Children (1 Child only Medicare eligible)	0	320.00	100%	0.00	0%	520.00
	Retiree + Family (Family Medicare Eligible) 1 Child only	0	480.00	100%	0.00	0%	780.00
10+ Years	Retiree (With Medicare)	63	71.50	45%	88.50	55%	160.00
	Retiree + Spouse (Both With Medicare)	14	143.00	45%	177.00	55%	320.00
	Retiree + Children (1 Child only Medicare eligible)	0	143.00	45%	177.00	55%	320.00
	Retiree + Family (Family Medicare Eligible) 1 Child only	0	214.50	45%	265.50	55%	480.00
77							
Medicare Advantage Plan PPO (MPO)							
0-9 Years	Retiree (With Medicare)	2	260.00	100%	0.00	0%	260.00
	Retiree + Spouse (Both With Medicare)	0	520.00	100%	0.00	0%	520.00
	Retiree + Children (1 Child only Medicare eligible)	0	520.00	100%	0.00	0%	520.00
	Retiree + Family (Family Medicare Eligible) 1 Child only	0	780.00	100%	0.00	0%	780.00
10+ Years	Retiree (With Medicare)	470	135.00	52%	125.00	48%	260.00
	Retiree + Spouse (Both With Medicare)	146	270.00	52%	250.00	48%	520.00
	Retiree + Children (1 Child only Medicare eligible)	3	270.00	52%	250.00	48%	520.00
	Retiree + Family (Family Medicare Eligible) 1 Child only	1	405.00	52%	375.00	48%	780.00

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