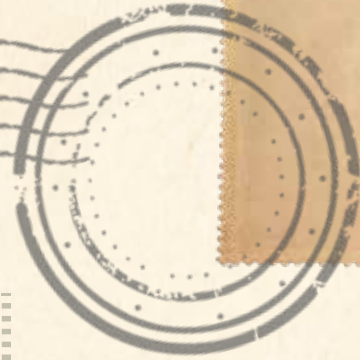


TARRANT COUNTY



Special Purpose Budget

September 15, 2026



BUDGET FISCAL YEAR 2027

Prepared by Tarrant County Budget and Risk Management Department



COMMISSIONERS COURT
COMMUNICATION

REFERENCE NUMBER

DATE: 09/15/2026

SUBJECT: **APPROVAL OF FISCAL YEAR 2027 SPECIAL PURPOSE BUDGETS**

COMMISSIONERS COURT ACTION REQUESTED:

It is requested that the Commissioners Court approve the FY2027 Special Purpose Budgets.

BACKGROUND:

Attached are the Special Purpose Budgets for FY2027

PERSONNEL ACTIONS

New Positions:

24100 – Law Library

1 new position:

- One (1) Law Librarian, Gr. 71

T0400 - Public Health Fund

The personnel actions result in a net zero impact.

9 new positions:

- One (1) Fiscal Service Manager, Gr. 75
- One (1) Building Manager, Gr. 73
- One (1) HR Generalist, Gr. 71
- One (1) HR Generalist, Gr. 71
- Two (2) Building Service Technician III, Gr. 29
- One (1) Inventory & Records Supervisor, Gr.29
- One (1) Inventory Specialist I, Gr. 27
- One (1) General Office Clerk IV, Gr. 27

T3300 – Pre-Trial CSCD Bond Supervision Unit

2 new positions:

- Two (2) Supervision Officer I - Magistrate, Gr. 18

Inter-Fund Transfers:

21100 – Record Preservation and Automation Fund

Moving 2 positions from 10000 – General Fund

- P.# 20000198 – Vital Records Supervisor, Gr. 17
- P.# 20000266 – Associate Criminal Doc Mgmt Clerk III, Gr. 16

21300 – Record Preservation and Restoration Fund

Moving 1 position from 10000 – General Fund

SUBMITTED BY: Budget & Risk Management

PREPARED BY: Helen H. Giese

APPROVED BY:



COMMISSIONERS COURT COMMUNICATION

REFERENCE NUMBER: _____ DATE: 9/15/2026

- P.# 20000259 – Associate Records Library Clerk III, Gr. 14

22500 – Dispute Resolution Fund

Moving 1 position from 10000 – General Fund

- **80%** P.# 20001943 – General Office Clerk V, Gr. 15

CARPA – American Rescue Plan Act

Moving 1 position to 10000 – General Fund, Constable Pct.2

- P.# 20007800 – Deputy Constable, Gr. 53-II

Moving 1 position to 10000 – General Fund, Constable Pct.5

- P.# 20007730 – Deputy Constable, Gr. 53-II

T0400 - Public Health Fund

Moving 9 positions from T0450 – Public Health – 1115 Waiver Fund

- P.# 20006657 – Administrative Operations Manager, Gr. 75
- P.# 20007361 – Community Health Planning & Engagement Mgr, Gr. 75
- P.# 20007596 – Epidemiology Supervisor, Gr. 74
- P.# 20006756 – Population Health Informatics Analyst, Gr. 72
- P.# 20006837 – Senior Buyer, Gr. 72
- P.# 20007771 – Compliance Specialist, Gr. 71
- P.# 20007772 – Compliance Specialist, Gr. 71
- P.# 20006873 – Administrative Assistant IV, Gr. 17
- P.# 20007877 – Administrative Assistant II, Gr. 15

T3000 – District Attorney JPS Contract Fund

Moving 1 position from 10000 – General Fund

- P.# 20007177 – Senior Attorney VI, Gr. 77

Moving 1 position from T3000 to 10000 – General Fund

- P.# 20007102 – Attorney V - Career Path (Civil), Gr. 76

T4100 – PMC Insured – 340B

Moving 2 positions from T0450 – Public Health – 1115 Waiver Fund

- **40%** P.# 20006876 – Advanced Practice Provider, Gr. 75
- P.# 20006170 – General Office Clerk IV, Gr. 14

Grant F0077- MAC

Moving 9 positions from T0450 – Public Health – 1115 Waiver Fund

- **50%** P.# 20004664 – Assistant Clinical & Disease Prev Director, Gr. 98
- P.# 20006728 – Nursing Services Supervisor, Gr. 73
- P.# 20006316 – TB Specialist Nurse, Gr. 72
- **20%** P.# 20004676 – Clinic Charge Nurse, Gr. 72
- P.# 20007100 – Public Health Nurse, Gr. 71
- P.# 20006781 – Maternal Child Health Educator, Gr. 70
- P.# 20007101 – Medical Assistant, Gr. 16
- P.# 20003299 – General Office Clerk IV, Gr. 14
- P.# 20006943 – General Office Clerk IV, Gr. 14



COMMISSIONERS COURT COMMUNICATION

REFERENCE NUMBER: _____ DATE: 9/15/2026

Reduction in Force:

CARPA – American Rescue Plan Act

- P.# 20007356 – Research (Grant Writing) Coordinator, Gr. 73
- P.# 20007344 – Data Analyst, Gr. 72
- P.# 20007345 – Data Analyst, Gr. 72
- P.# 20007527 – Buyer, Gr. 70
- P.# 20007799 – Deputy Constable, Gr. 53-II
- P.# 20007910 – Deputy Constable, Gr. 53-II
- P.# 20007765 – Deputy Constable, Gr. 53-II
- P.# 20007908 – Building Services Technician III, Gr. 29

T0400 - Public Health Fund

The personnel actions result in a net zero impact.

- P.# 20002927 – Business Manager, Gr. 75
- P.# 20003249 – Health Services Supervisor, Gr. 73
- P.# 20006919 – Epidemiology Advanced-Injury Specialist, Gr. 72
- P.# 20004106 – Customer Service Coordinator, Gr. 72
- P.# 20002933 – Public Health Nurse, Gr. 71
- P.# 20007580 – Public Health Nurse, Gr. 71
- P.# 20007581 – Public Health Nurse, Gr. 71
- P.# 20003365 – Epidemiology Specialist, Gr. 70
- P.# 20008015 – HR Supervisor, Gr. 18
- P.# 20006410 – Administrative Assistant III, Gr. 16
- P.# 20002936 – LVN Nurse I, Gr. 16
- P.# 20003367 – Inventory & Records Supervision, Gr. 16
- P.# 20003383 – Administrative Assistant II, Gr. 15
- P.# 20004312 – Laboratory Assistant I, Gr. 15
- P.# 20004985 – BCCS Administrative Assistant II, Gr. 15
- P.# 20007585 – General Office Clerk IV, Gr. 14
- P.# 20005542 – Inventory Specialist I, Gr. 14
- P.# 20005543 – General Office Clerk IV, Gr. 14

T0450 - Public Health – 1115 Waiver

- P.# 20003323 – Community Health Prom Division Manager, Gr. 75
- P.# 20006658 – Financial Portfolio Coordinator, Gr. 74
- P.# 20006665 – Prematurity Program Coordinator, Gr. 72
- P.# 20007413 – EH Advanced Epidemiology Specialist, Gr. 72
- P.# 20006731 – Microbiologist I, Gr. 71
- P.# 20006729 – LVN Nurse I, Gr. 16
- P.# 20005567 – Inventory Specialist II, Gr. 15
- P.# 20006942 – General Office Clerk IV, Gr. 14

FY2027 SPECIAL PURPOSE BUDGETS

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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

21100-2027 - RECORDS PRESERVATION AND AUTOMATION COUNTY CLERK

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

REVENUE

499998	Cash Carryforward	\$	13,490,806
424128	Vital Statistics Fee		120,000
424174	County Clerk - Filing Fee		2,300,000
424175	County Clerk - Conviction Fee		110,000
451002	Investment Income		<u>472,500</u>
	Total	\$	16,493,306

BUDGET

(by Commitment Item Group)

County Clerk

Personnel	\$	1,113,053
Materials and Supplies		525,000
Building Costs		470,000
Capital		3,245,659
Contracts		800,000
Other		688,400
Travel - Education		150,000
Transfers/Reserves/Debt		<u>9,501,194</u>
Total	\$	16,493,306

BUDGET

(Detail)

4820101000 - County Clerk Administration

511011	Salaries (10)	\$	800,923
513011	FICA		61,273
513021	Retirement		102,519
513031	Employee Group Insurance		148,338

COMMISSIONERS COURT COMMUNICATIONDate: 9/15/2026**21100-2027 - RECORDS PRESERVATION AND AUTOMATION (cont'd)*****BUDGET (Detail) - Continued***

521011	Supplies	125,000
521021	Computer Supplies	75,000
522067	Printing-Publication	8,000
522069	Subscriptions	3,500
524001	Dues	6,500
525077	Wireless Data Access	2,000
526021	Equipment Maintenance	305,000
532011	Building Maintenance	470,000
540000	Capital	3,245,659
569011	Professional Services	800,000
578021	Hardware Maintenance	40,000
578025	Software Maintenance and Licenses	618,400
578051	Equipment Rentals	30,000
588261	Education	150,000
595055	Undesignated	<u>9,501,194</u>
Total		\$ 16,493,306

AUTHORIZED POSITIONS

Grade	Title	# Auth
91	Senior Project Manager	1.00
89	Lead Application Support Administrator	3.00
88	Lead Customer Support Specialist	0.25
87	Senior Customer Support Specialist	1.00
18	Business Analyst	2.00
17	Vital Records Supervisor	1.00
16	Verification QC - Civil Clerk	1.00
15	Associate Criminal Doc Mgmt Clerk III	<u>1.00</u>
Total		10.25

INTERFUND TRANSFER*Moving two (2) positions from General Fund*

P.# 20000198 – Vital Records Supervisor, Gr. 17

P.# 20000266 – Associate Criminal Doc Mgmt Clerk III, Gr. 16

CAPITAL

Description	Total Cost
Computers, Scanners, Monitors, Copiers, Photo Equipment, Software, Software Upgrades, and Remodel	\$ 3,245,659

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

21200-2027 - RECORDS PRESERVATION AND AUTOMATION COUNTY

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

REVENUE

499998	Cash Carryforward	\$	109,079
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BUDGET

1810260000 - IT Records Management

500000	Rollup - All Expenditures	\$	109,079
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

21300-2027 - RECORDS PRESERVATION AND RESTORATION FUND COUNTY CLERK

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

REVENUE

499998	Cash Carryforward	\$	8,863,017
424173	Archive Fee		2,100,000
451002	Investment Income		<u>280,000</u>
	Total	\$	11,243,017

BUDGET

(by Commitment Item Group)

County Clerk

Personnel	\$	670,645
Materials and Supplies		116,000
Building Cost		110,000
Capital		1,400,000
Contracts		50,000
Transfers/Reserves/Debt		<u>8,896,372</u>
Total	\$	11,243,017

BUDGET

(Detail)

4820111000 - County Clerk Preservation

511011	Salaries (10)	\$	433,311
513011	FICA		33,149
513021	Retirement		55,465
513031	Employee Group Insurance		144,720
514011	Mileage Allowance		4,000
521011	Supplies		100,000
524161	Advertising / Legal Notice		6,000
526021	Equipment Maintenance		10,000
531012	Space Lease Rental		110,000
540000	Capital		1,400,000
569011	Professional Services		50,000
595055	Undesignated		<u>8,896,372</u>
	Total	\$	11,243,017

COMMISSIONERS COURT COMMUNICATION

Date: 9/16/2026

21300-2027 - RECORDS PRESERVATION AND RESTORATION (cont'd)

AUTHORIZED POSITIONS

Grade	Title	# Auth
15	Micro-Imaging Scanner Operator	9.00
14	Associate Records Library Clerk III	<u>1.00</u>
Total		10.00

Position 20000259 will be transferred from General Fund.

INTERFUND TRANSFER

Moving one (1) position from General Fund

P.# 20000259 – Associate Records Library Clerk III, Gr. 14

CAPITAL

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

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

21400-2027 - COURT RECORD PRESERVATION

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

REVENUE

499998	Cash Carryforward	\$	192,793
451002	Investment income		<u>7,000</u>
	Total	\$	199,793

BUDGET

4810010000 - District Clerk

500000	Rollup - All Expenditures	\$	199,793
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

21500-2027 - DISTRICT COURT RECORD PRESERVATION

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

REVENUE

499998	Cash Carryforward	\$	31,697
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BUDGET

4810010000 - District Clerk

500000	Rollup - All Expenditures	\$	31,697
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District Clerk will utilize this fund primarily to continue the DC Records Book Preservation Project to refurbish some of the oldest documents that are archived.

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

21600-2027 - DISTRICT COURT RECORDS MGT & PRESERVATION FUND

Established October 1, 2020; Government Code Section 51.317 requires a \$10 Records Management and Preservation fee collected by the District Clerk. This fee is split by sending \$5 to the county records management and preservation for records management and preservation, including automation (fund 21200); and \$5 to the district clerk records management and preservation (fund 21600) for records management and preservation services performed by the district clerk when a case or document is filed in the records office of the district clerk. **Effective January 1, 2020**, Local Government Code Section 134.101 requires \$25 of the Local Consolidated Fee on Conviction of a Felony be deposited in this fund. **Effective January 1, 2022 by SB41**, Government Code Section 51.317 is repealed (\$5). Local Government Code Section 135.101 allocates \$30 of the Local Consolidated Civil initial filing fee and \$20 of subsequent filing fee.

REVENUE

499998	Cash Carryforward	\$	703,722
424213	District Clerk - Filing Fee		1,000,000
424214	District Clerk - Conviction Fee		75,000
451002	Investment Income		40,000
	Total	\$	1,818,722

BUDGET

4810010000 - District Clerk

500000	Rollup - All Expenditures	\$	1,818,722
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AUTHORIZED POSITIONS

Grade	Title	# Auth
17	Records Processing Supervisor	1.00
15	Micro-Imaging Scanner Operator	<u>15.00</u>
	Total	16.00

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

CAPITAL

Capital deemed necessary by the District Clerk.

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

22100-2027 - COURTHOUSE SECURITY FUND

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

REVENUE

424167	Security Fees - County Clerk	\$	425,000
424206	Security Fees - District Clerk		625,000
426101	JP1 Fees		500
426201	JP2 Fees		1,100
426301	JP3 Fees		700
426401	JP4 Fees		2,500
426501	JP5 Fees		5,000
426601	JP6 Fees		7,000
426701	JP7 Fees		1,600
426801	JP8 Fees		<u>300</u>
	Total	\$	1,068,700

BUDGET

1140100000 - Non-Departmental

591001	Operating Transfer (To General Fund)	\$	1,068,700
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

22300-2027 - CONSUMER HEALTH FUND

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

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

REVENUE

499998	Cash Carryforward	\$	3,784,149
428021	Food Permits		2,400,000
428035	Pool Permits		<u>140,000</u>
	Total	\$	6,324,149

BUDGET

(by Commitment Item Group)

Public Health

Personnel	\$	2,651,745
Materials & Supplies		36,092
Building Cost		1,865
Capital		89,290
Other		75,000
Court Costs		250
Travel - Education		6,105
Transfers/Reserves/Debt		<u>3,463,802</u>
Total	\$	6,324,149

BUDGET

(Detail)

5100011000 - Public Health

511011	Salaries (28)	\$	1,855,534
513011	FICA		141,949
513021	Retirement		237,509
513031	Employee Group Insurance		405,216
513041	Workers' Compensation		9,537
513051	Unemployment Insurance		1,000
514011	Mileage Allowance		1,000

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

22300-2027 - CONSUMER HEALTH FUND (cont'd)

BUDGET (Detail) - Continued

521011	Supplies	3,000
521021	Computer Supplies	5,000
521115	Postage	8,000
522065	Education Material	500
522067	Printing-Publication	2,500
523055	Field Equipment & Supplies	5,000
524001	Dues	1,700
524161	Advertise/Leg Notice	500
525072	Telephone Long Distance	100
525073	Telephone-Mobile	9,792
526021	Equipment Maintenance	1,865
540000	Capital	89,290
576171	Vehicle Maintenance	10,000
576182	Fuel	20,000
578025	Software Maintenance and Licenses	45,000
585154	Interpreter Fees	250
588261	Education	6,105
595055	Undesignated	<u>3,463,802</u>
Total		\$ 6,324,149

AUTHORIZED POSITIONS

Grade	Title	# Auth
73	Supervisor, Environmental Health Consumer Services	2.00
72	Sanitarian III	3.00
71	Sanitarian II	6.00
70	Sanitarian I	12.00
16	Administrative Assistant III	1.00
15	Administrative Assistant II	1.00
14	General Office Clerk IV	<u>3.00</u>
Total		28.00

CAPITAL

Description	Total Cost
Tablets	\$ 43,000
Laptops	44,000
Monitors	<u>2,290</u>
	\$ 89,290

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

22400-2027 - JUVENILE DELINQUENCY PREVENTION FUND

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

REVENUE

499998	Cash Carryforward	\$	10,748
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BUDGET

2610110000 - Juvenile Services

500000	Rollup - All Expenditures	\$	10,748
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

22500-2027 - DISPUTE RESOLUTION

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

REVENUE

499998	Cash Carryforward	\$	4,067,193
429703	Dispute Resolution Fee		1,100,000
451002	Investment Income		<u>140,000</u>
	Total	\$	5,307,193

BUDGET

(by Commitment Item Group)

Dispute Resolution

Personnel	\$	512,601
Materials and Supplies		5,650
Capital		37,500
Contracts		224,000
Other		31,500
Travel - Education		7,300
Equipment Maintenance		1,000
Transfers/Reserves/Debt		<u>4,301,057</u>
Total	\$	5,120,608

County Court at Law 1

Personnel	\$	105,545
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Justice of the Peace Precinct 2

Personnel	\$	81,040
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Fund Total	\$	5,307,193
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

22500-2027 - DISPUTE RESOLUTION (cont'd)				
<i>BUDGET (Detail) - Continued</i>				
<i>BUDGET</i>				
<i>(Detail)</i>				
<u>4210100000 - County Court at Law #1</u>				
511011	Salaries	(1)	\$	75,610
513011	FICA			5,785
513021	Retirement			9,678
513031	Employee Group Insurance			<u>14,472</u>
	Total		\$	105,545
<u>4420100000 - Justice of the Peace Precinct 2</u>				
511011	Salaries	(1)	\$	55,266
513011	FICA			4,228
513021	Retirement			7,074
513031	Employee Group Insurance			<u>14,472</u>
	Total		\$	81,040
<u>4840100000 - Dispute Resolution</u>				
511011	Salaries	(4.8)	\$	374,541
513011	FICA			28,689
513021	Retirement			48,003
513031	Employee Group Insurance			57,888
514011	Mileage Allowance			3,000
514041	Mobile Phone Allowance			480
521011	Supplies			4,000
521115	Postage			600
522068	Books/Pamphlets			250
524001	Dues			800
526021	Equipment Maintenance			1,000
540000	Capital			37,500
569011	Professional Service			224,000
576341	Promotional Expenses			3,000
578025	Software Maintenance and License			28,500
588261	Education			7,300
595055	Undesignated			2,301,057
595056	Reserves			<u>2,000,000</u>
	Total		\$	5,120,608
	Fund Total		\$	5,307,193

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

22500-2027 - DISPUTE RESOLUTION (cont'd)

AUTHORIZED POSITIONS

Grade	Title	# Auth
75	Dispute Resolution Director	1.00
73	Program Manager	1.00
72	Program Coordinator	1.00
72	Program Coordinator	1.00
40	Justice Docket Coordinator	1.00
17	Court Clerk	1.00
15	General Office Clerk V	<u>0.80</u>
	Total	6.80

Position #20007230 will be renamed to DR Senior Program Manager.

INTERFUND TRANSFER

Moving one (1) position from General Fund

80% P.# 20001943 – General Office Clerk V, Gr. 15

CAPITAL

Dispute Resolution

Description	Total Cost
Office Furniture	\$ 20,000
Case Management addition	10,000
Door Kits x 5	2,500
ADR Contract	<u>5,000</u>
Total	\$ 37,500

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

22600-2027 - PROBATE CONTRIBUTIONS FUND

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

REVENUE

499998	Cash Carryforward	\$	1,508,350
445302	Judicial Reimbursement		<u>210,000</u>
	Total	\$	1,718,350

BUDGET

4230100000 - Probate Court #1

500000	Rollup - All Expenditures	\$	927,909
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\$12,500 has been designated for Guardianship Services and 50% of the salary for the position listed below.

4230200000 - Probate Court #2

500000	Rollup - All Expenditures	\$	790,441
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\$12,500 has been designated for Guardianship Services and 50% of the salary for the position listed below.

Fund Total	\$	1,718,350
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AUTHORIZED POSITIONS

Grade	Title	# Auth
73	Guardianship Auditor (Probate Court #2)	0.50
72	Staff Attorney (Probate Court #1)	<u>0.50</u>
	Total	1.00

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

22700-2027 - JUSTICE COURT TECHNOLOGY FUND

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

REVENUE

499998	Cash Carryforward	\$	285,826
424151	CC County Criminal Court		4,500
424201	District Clerk		300
426101	JP1 Fees		300
426201	JP2 Fees		1,000
426301	JP3 Fees		600
426401	JP4 Fees		2,500
426501	JP5 Fees		5,000
426601	JP6 Fees		7,000
426701	JP7 Fees		1,700
426801	JP8 Fees		300
451002	Investment Income		<u>9,975</u>
	Total	\$	319,001

BUDGET

1810320000 - IT Service Delivery

595055	Undesignated	\$	319,001
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

22800-2027 - JUSTICE COURT BUILDING SECURITY FUND

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

REVENUE

424167	CC Courthouse Security	\$	1,400
424206	DC Courthouse Security		100
426101	JP1 Fees		100
426201	JP2 Fees		380
426301	JP3 Fees		200
426401	JP4 Fees		800
426501	JP5 Fees		2,000
426601	JP6 Fees		3,000
426701	JP7 Fees		500
426801	JP8 Fees		<u>100</u>
	Total	\$	8,580

BUDGET

1140100000 - Non-Departmental

591001	Operating Transfer (<i>To General Fund</i>)	\$	8,580
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

22900-2027 - CHILD ABUSE PREVENTION FUND

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

REVENUE

499998	Cash Carryforward	\$	41,587
424214	Conviction Fee		5,000
451002	Investment Income		<u>1,435</u>
	Total	\$	48,022

BUDGET

1140100000 - Non-Departmental

595055	Undesignated	\$	43,022
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4131500000 - 233rd District Court

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

	Fund Total	\$	48,022
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

23100-2027 - GUARDIANSHIP FUND

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

REVENUE

499998	Cash Carryforward	\$	166,105
424155	Guardianship		105,000
451002	Investment Income		<u>5,810</u>
	Total	\$	276,915

BUDGET

1140100000 - Non-Departmental

566084	Guardianship Services Inc.	\$	110,000
595055	Undesignated		<u>166,915</u>
	Total	\$	276,915

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

23200-2027 - DRUG & ALCOHOL COURT

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

REVENUE

499998	Cash Carryforward	\$	116,185
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BUDGET

4192500000 - Criminal Courts

500000	Rollup - All Expenditures	\$	116,185
	<i>FODP - Criminal Court Drug Related Program</i>		

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

23300-2027 - COUNTY & DISTRICT COURT TECHNOLOGY FUND

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

REVENUE

499998	Cash Carryforward	\$	375,036
424175	CC Conviction Fee		18,000
424214	DC Conviction Fee		12,000
451002	Investment Income		<u>13,125</u>
	Total	\$	418,161

BUDGET

1810320000 - IT Service Delivery

540000	Capital	\$	418,161
	<i>For statutory District and County Courts'</i>		
	<i>hardware/software needs</i>		

CAPITAL

Description	Total Cost
Computer Hardware/Software	\$ 418,161

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

23400-2027 - SPECIALTY COURT FUND

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

REVENUE

499998	Cash Carryforward	\$	62,988
424151	CC County Criminal Court Fee		85,000
424201	District Clerk Fees		70,000
451002	Investment Income		<u>2,170</u>
	Total	\$	220,158

BUDGET

4192500000 - Criminal Court Support

500000	Rollup - All Expenditures	\$	220,158
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

23500-2027 - TRUANCY PREVENTION AND DIVERSION FUND

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

REVENUE

499998	Cash Carryforward	\$	231,338
424151	CC County Criminal Court Fee		5,500
424201	District Clerk Fee		400
426101	JP 1 Fees		300
426201	JP 2 Fees		1,200
426301	JP 3 Fees		800
426401	JP 4 Fees		3,000
426501	JP 5 Fees		6,000
426601	JP 6 Fees		9,000
426701	JP 7 Fees		2,000
426801	JP 8 Fees		400
451002	Investment Income		<u>8,085</u>
	Total	\$	268,023

BUDGET

1140100000 - Non-Departmental

500000	Rollup - All Expenditures	\$	268,023
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This fund is for programs including juvenile alcohol and substance abuse, education and leadership, and other projects designed to prevent or reduce the number of juvenile referrals to the court.

Juvenile Case Manager is supported by the annual fees generated by this fund. Any remaining portion will be funded out of Fund T0450 Public Health 1115 Waiver. For FY 2027, the portion of the Case Manager supported by Fund 23500 is \$28,600.

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

23600-2027 - LANGUAGE ACCESS FUND

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

REVENUE

499998	Cash Carryforward	\$	486,253
424174	CC-Filing Fee		45,000
424213	DC-Filing Fee		75,000
426101	Fees - JP 1		26,000
426201	Fees - JP 2		40,000
426301	Fees - JP 3		20,000
426401	Fees - JP 4		30,000
426501	Fees - JP 5		20,000
426601	Fees - JP 6		20,000
426701	Fees - JP 7		40,000
426801	Fees - JP 8		<u>30,000</u>
	Total	\$	832,253

BUDGET

1140100000 - Non-Departmental

591001	Operating Transfer (To General Fund)	\$	200,000
595055	Undesignated		<u>632,253</u>
	Total	\$	832,253

COMMISSIONERS COURT COMMUNICATIONDate: 9/15/2026**24100-2027 - LAW LIBRARY**

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

REVENUE

499998	Cash Carryforward	\$	2,557,168
424176	Library Fees - County Clerk		550,000
424215	Library Fees - District Clerk		975,000
485003	Other Revenue		<u>40,000</u>
Total		\$	4,122,168

BUDGET*(by Commitment Item Group)***Law Library**

Personnel	\$	917,008
Materials and Supplies		627,200
Capital		10,000
Contract		3,000
Other		25,000
Travel - Education		20,000
Transfers/Reserves/Debt		<u>2,269,960</u>
Total	\$	3,872,168

Judicial Law Library

Materials and Supplies	\$	250,000
Total	\$	250,000

Fund Total	\$	4,122,168
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BUDGET*(Detail)***4860100000 - Law Library**

511011	Salaries (9)	\$	652,354
513011	FICA		49,905
513021	Retirement		83,501
513031	Employee Group Insurance		130,248

COMMISSIONERS COURT COMMUNICATIONDate: 9/15/2026**24100-2027 - LAW LIBRARY (cont'd)*****BUDGET (Detail) - Continued***

513041	Workers' Compensation	1,000
521011	Supplies	15,000
521115	Postage	200
524001	Dues	2,000
524151	Law Books	300,000
524153	On-Line Service (Westlaw)	300,000
526021	Equipment Maintenance	10,000
540000	Capital	10,000
565021	Armored Car/Messenger	3,000
575011	Casualty Insurance	2,000
576341	Promotional Expenses	8,000
578025	Software Maintenance and Licenses	15,000
588261	Education	5,000
588291	Travel	15,000
595055	Undesignated	<u>2,269,960</u>
Total		\$ 3,872,168

4865100000 - Judicial Law Library

524151	Law Books	\$ 160,000
524153	On-Line Services (Westlaw)	<u>90,000</u>
Total		\$ 250,000
Fund Total		\$ 4,122,168

AUTHORIZED POSITIONS

Grade	Title	# Auth
3	Law Library Director	1.00
72	Law Library Assistant Director	1.00
71	Law Librarian	3.00
16	Legal Information Specialist	<u>3.00</u>
Total		8.00

NEW POSITIONS

Grade	Title	# Auth
71	Law Librarian	1.00

CAPITAL*Capital will be identified as needed.*

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

24200-2027 - CONTINUING EDUCATION FUND

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

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

REVENUE

499998	Cash Carryforward	\$	337,888
425101	Fees - Probate Courts		<u>25,000</u>
	Total	\$	362,888

BUDGET

2110010000 - Sheriff Admin	588261	Education	\$	99,453
2120910000 - Sheriff-Confinement	588261	Education		85,101
2210100000 - Constable Precinct 1	588261	Education		2,462
2220100000 - Constable Precinct 2	588261	Education		11,392
2230100000 - Constable Precinct 3	588261	Education		8,853
2240100000 - Constable Precinct 4	588261	Education		6,644
2250100000 - Constable Precinct 5	588261	Education		8,909
2260100000 - Constable Precinct 6	588261	Education		12,749
2270100000 - Constable Precinct 7	588261	Education		10,411
2280100000 - Constable Precinct 8	588261	Education		10,271
2410100000 - Fire Marshal	588261	Education		3,831
4230100000 - Probate Court #1	588261	Education		46,700
4230200000 - Probate Court #2	588261	Education		48,663
4510400000 - Criminal DA Investigations	588261	Education		1,449
4880100000 - Courts/Judiciary	585012	Probate Presiding Judge		<u>6,000</u>
	Total		\$	362,888

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

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

24300-2027 - APPELLATE JUDICIAL SYSTEM FUND

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

REVENUE

499998	Cash Carryforward	\$	25,000
424166	CC Appellate Judicial Fees		75,000
424201	District Clerk Fees		135,000
451002	Investment Income		<u>875</u>
	Total	\$	235,875

BUDGET

4191100000 - Second Court of Appeals

500000	Rollup - All Expenditures	\$	235,875
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AUTHORIZED POSITIONS

Title	# Auth
Appeals Judge	7.00

COMMISSIONERS COURT COMMUNICATIONDate: 9/15/2026**25100-2027 - VEHICLE INVENTORY TAX**

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

REVENUE**1310400000 - Tax VIT Penalties**

499998	Cash Carryforward	\$	2,893,227
410371	VIT Penalties		267,215
451002	Investment Income		<u>83,632</u>
	Total	\$	3,244,074

1310410000 - Tax VIT Interest

499998	Cash Carryforward	\$	2,676,540
421131	Tax Interest Earnings		417,698
451002	Investment Income		<u>77,368</u>
	Total	\$	3,171,606

Fund Total	\$	6,415,680
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BUDGET*(by Commitment Item Group)***Tax VIT Penalties**

Materials and Supplies	20,500
Capital	120,715
Contracts	100,000
Other	15,000
Travel - Education	12,000
Transfers/Reserves/Debts	<u>2,975,859</u>
Total	\$ 3,244,074

Tax VIT Interest

Personnel	\$ 75,441
Transfers/Reserves/Debts	<u>3,096,165</u>
Total	\$ 3,171,606

Fund Total	\$	6,415,680
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

25100-2027 - VEHICLE INVENTORY TAX (cont'd)			
BUDGET			
(Detail)			
1310400000 - Tax VIT Penalties			
521011	Supplies	\$	8,500
521021	Computer Supplies		1,000
521071	Graphic Supplies		1,000
526021	Equipment Maintenance		10,000
540000	Capital		120,715
569011	Professional Services		100,000
576285	Meeting Expenses		5,000
578021	Hardware Maintenance		5,000
578025	Software Mainthenance		5,000
588261	Education		10,000
588291	Travel		2,000
595055	Undesignated		2,975,859
	Total	\$	3,244,074
1310410000 - Tax VIT Interest			
511011	Salaries (1)	\$	50,134
512011	Overtime Salaries		400
513011	FICA		3,866
513021	Retirement		6,469
513031	Employee Group Insurance		14,472
513041	Workers' Compensation		100
595055	Undesignated		3,096,165
	Total	\$	3,171,606
	Fund Total	\$	6,415,680
AUTHORIZED POSITIONS			
Grade	Title	# Auth	
16	Property Tax Specialist II-VIT	1.00	
CAPITAL			
Description	Total Cost		
Computer Hardware/Software	\$	60,357	
Furniture & Equipment		60,358	
Total	\$	120,715	

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

45100 - 2027 NON-DEBT CAPITAL			
REVENUE			
499998	Cash Carryforward	\$	29,000,000
451002	Investment Income		770,000
491001	Operating Transfer - Capital <i>(From Gen. Fund)</i>		<u>3,000,000</u>
	Total	\$	32,770,000
BUDGET			
<u>1140100000 - Non-Departmental</u>			
540000	Capital		65,000
	Copier Replacement	45,000	
	Rifle Rated Ballistic Shields and Helmets	20,000	
562011	Financial Contracts		10,000
595055	Undesignated		5,729,061
<u>1860300000 - External Affairs Graphics</u>			
540000	Capital		240,000
	Color Digital Press	100,000	
	High Speed Folder	140,000	
<u>1310100000 - Tax Administration</u>			
540000	Capital		38,800
	Cash Counter	13,200	
	Nemo Q	20,600	
	Furniture/Chairs	5,000	
<u>1420000000 - Elections</u>			
540000	Capital		71,200
	Cellular IPADS	51,000	
	Furniture/Workstations/Chairs	4,000	
	Poll Pad Flip Stand	16,200	
<u>1810110000 - IT Administration</u>			
540000	Capital		10,000
	Chairs	10,000	

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

45100 - 2027 NON-DEBT CAPITAL (cont'd)			
<u>1810201000 - IT Network Ops/Comm</u>			
540000	Capital		702,123
	Audio/Visual	83,549	
	Thousand Eyes Internet	80,000	
	Path Pool		
	Plaza ACI Swith Fabric Upgrade	28,196	
	Wi-Fi Infrastructure Upgrade	10,378	
	Data Center Core Upgrade	120,000	
	F5 Upgrade	100,000	
	LMR Radio DAS System Install	120,000	
	Network Security	100,000	
	UPS Replacement	60,000	
<u>1810220000 - IT Proj Portfolio Mg</u>			
540000	Capital		552,403
	Case Financials - CDA	151,436	
	Justice ERP	315,967	
	Engineering Permitting Software	85,000	
<u>1810300000 - IT Security</u>			
540000	Capital		168,000
	Data Loss Prevention	100,000	
	Malware Sandbox Tool	68,000	
<u>1810320000 - IT Service Delivery</u>			
540000	Capital		907,480
	Loop	818,545	
	Printers/Scanners	88,935	
<u>1810500000 - IT Dis Mgt/Bus Cont</u>			
540000	Capital		408,435
	Router	60,000	
	ACI Fabric Upgrade	28,435	
	DC Core Router Upgrade	120,000	
	F5 Upgrade IP Load Balancer	100,000	
	Firewall Upgrade	100,000	

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

45100 - 2027 NON-DEBT CAPITAL (cont'd)			
<u>1820100000 - Human Resource</u>			
540000	Capital Copier	6,500	6,500
<u>1830100000 - Purchasing</u>			
540000	Capital Furniture/Chairs	1,000	1,000
<u>1860100000 - Facilities Administration</u>			
540000	Capital Furniture/Chairs	33,400	53,400
	Carpet Cleaning Machines	20,000	
<u>1860110000 - Facilities Mail Room</u>			
540000	Capital Meter Machines	90,000	90,000
<u>1860400000 - Facilities Recycling</u>			
540000	Capital Cardboard Baler	300,000	300,000
<u>2110010000 - Sheriff Administration</u>			
540000	Capital Copier	23,248	48,248
	Furniture/Chairs	25,000	
<u>2110110000 - Sheriff Employee Resource</u>			
540000	Capital Guns/Weapons	75,000	197,000
	Utility Ballistic Vest/Helmets	72,000	
	Shooting Range	50,000	
<u>2110310000 - Sheriff Communications</u>			
540000	Capital Evidence Freezer	7,000	7,000
<u>2110410000 - Sheriff Investigations</u>			
540000	Capital Camera Tripod	1,518	1,518

COMMISSIONERS COURT COMMUNICATIONDate: 9/15/2026

45100 - 2027 NON-DEBT CAPITAL (cont'd)			
<u>2110510000 - Sheriff Patrol</u>			
540000	Capital		273,046
	Helmets/Shields/Vests/Tactical	129,100	
	Uniform Pck		
	Gas Masks with Duty Pouch	41,200	
	Bearcat Tires	19,326	
	Radars	21,920	
	NVG Kits	51,500	
	Scene Lights	10,000	
<u>2110610000 - Sheriff Courts/Security</u>			
540000	Capital		11,907
	Tiller	2,700	
	Chainsaw	5,400	
	Chairs	3,807	
<u>2120910000 - Sheriff Confinement</u>			
540000	Capital		25,000
	Furniture/Chairs	25,000	
<u>2210100000 - Constable Precinct 1</u>			
540000	Capital		4,101
	Time/Date Stamp Machine	4,101	
<u>2260100000 - Constable Precinct 6</u>			
540000	Capital		250
	Gun Locker	250	
<u>2280100000 - Constable Precinct 8</u>			
540000	Capital		350
	Chairs	350	
<u>2310100000 - Medical Examiner</u>			
540000	Capital		216,400
	Chairs	5,500	
	Investigations Polymer Replica	750	
	Handheld Scanners/Printers	8,000	
	Forensic Photography Equipment	7,500	
	Gas Chromatography-	168,750	
	Mass Spectrometer		
	KMHA Symmetry	25,900	
	Mini PACS CIMS		

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

45100 - 2027 NON-DEBT CAPITAL (cont'd)			
<u>2510500000 - CSCD</u>			
540000	Capital		7,500
	ADA Furniture	5,000	
	Chairs	2,500	
<u>2610110000 - Juvenile Services</u>			
540000	Capital		31,000
	Furniture/Chairs	25,000	
	Copier	6,000	
<u>3110200000 - GK Maenius Administration Building</u>			
540000	Capital		250,000
	Commissioner Court Renovations	250,000	
<u>3110217000 - Mansfield Sub-Courthouse</u>			
540000	Capital		10,000
	Carpet-Constable	10,000	
<u>3110220000 - NE Courthouse</u>			
540000	Capital		50,000
	Carpet & Concrete Floor Refurbish	50,000	
<u>3110223000 - Premier St Annex</u>			
540000	Capital		24,000
	Overhead Door	24,000	
<u>3110301000 - 350 W. Belknap Building</u>			
540000	Capital		295,663
	Basement Ceiling	200,000	
	Sally Port Overhead Door	50,000	
	Renovation Project	45,663	
<u>3110302000 - Green Bay Building</u>			
540000	Capital		49,000
	Restroom Renovation	39,000	
	Security Electronic Equipment	10,000	
<u>3110303000 - Cold Spring Building</u>			
540000	Capital		10,000
	Security Electronic Equipment	10,000	

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

45100 - 2027 NON-DEBT CAPITAL (cont'd)			
<u>3110307000 - Correction Center Building</u>			
540000	Capital		526,904
	Security Electronic Equipment	5,504	
	Chiller Extended Warranty	350,000	
	Jail Tunnel Concrete Refurbish	45,000	
	Man Lift	20,000	
	Cabinetry	5,900	
	Door and Hardware	10,500	
	Training Room Flooring	15,000	
	Visitation Ceiling	75,000	
<u>3110308000 - Lon Evans Correction Center</u>			
540000	Capital		967,500
	Exhaust Fan for Weld Shop	15,000	
	Security Electronics Equipment	12,500	
	Food Port Locks	450,000	
	Dishwasher	450,000	
	Standup Roll-Through Warmers	40,000	
<u>3110309000 - Juvenile Center</u>			
540000	Capital		910,402
	Carpet	61,561	
	Repaint and Reletter Monuments	296,800	
	Restroom Renovations	91,691	
	H-Pod Fondation Leveling	460,350	
<u>3110312000 - Medical Examiner Building</u>			
540000	Capital		1,100,585
	Halogen Bulb Light Fixtures	551,000	
	ME Office Renovations	75,000	
	Ceiling Tiles	75,000	
	Morgue Floor & Wall Finishes	399,585	
<u>3110404000 - Tim Curry Criminal Justice Building</u>			
540000	Capital		193,961
	Breakroom Remodel - DA	14,500	
	Elevator Addition Project	154,461	
	Carpet - Jury Selection	25,000	

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

45100 - 2027 NON-DEBT CAPITAL (cont'd)			
<u>3110608000 - Parking Plaza Garage</u>			
540000	Capital		30,000
	Gate Controller	30,000	
<u>4131100000 - 231st District Court</u>			
540000	Capital		2,398
	Furniture	2,398	
<u>4131500000 - 233rd District Court</u>			
540000	Capital		5,000
	Copier	5,000	
<u>4192500000 - Criminal Courts</u>			
540000	Capital		18,000
	Copier	6,000	
	Furniture	12,000	
<u>4230100000 - Probate Court #1</u>			
540000	Capital		2,334
	Furniture/Chair	2,334	
<u>4450100000 - Justice of the Peace #5</u>			
540000	Capital		19,805
	Time/Date Stamp	1,405	
	Furniture/Chairs	18,400	
<u>4510100000 - District Attorney Administration</u>			
540000	Capital		70,000
	Copiers	20,000	
	Forensic Tower	22,000	
	Furniture/Chairs	28,000	
<u>4810010000 - District Clerk</u>			
540000	Capital		8,500
	Furniture	8,500	
<u>4820101000 - County Clerk Administration</u>			
540000	Capital		4,820
	Copier	4,820	

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

45100 - 2027 NON-DEBT CAPITAL (cont'd)			
<u>4820106000 - County Clerk Passports</u>			
540000	Capital		8,000
	FastID Passport Photo System	8,000	
<u>4820220000 - County Clerk Vital Records</u>			
540000	Capital		4,000
	Copier	4,000	
<u>4820220000 - County Clerk Real Property</u>			
540000	Capital		1,150
	Safe	1,150	
<u>4820320000 - County Clerk Civil</u>			
540000	Capital		14,448
	Copier	14,448	
<u>4850100000 - Jury Services</u>			
540000	Capital		5,691
	Copier	5,691	
<u>5710100000 - Tx AgriLife</u>			
540000	Capital		15,600
	Laptops & Docking Stations (County and State Half Expense)	15,600	
<u>6110200000 - Precinct #1 Garage</u>			
540000	Capital		1,521,200
	Cold Weather Building	1,521,200	

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

45100 - 2027 NON-DEBT CAPITAL (cont'd)			
<u>6110300000 - Precinct #1 Maintenance</u>			
540000	Capital		1,524,043
	Backhoe Loader	163,020	
	Broom Mid Mount	90,000	
	GMC 2500 4X4	61,508	
	Plow Attachment	48,000	
	Pneumatic Roller	270,000	
	Sheep Foot Roller	195,000	
	Skidster	154,932	
	Track Loader	441,583	
	Field Equipment/Tools	100,000	
<u>6210200000 - Precinct #2 Garage</u>			
540000	Capital		1,958,000
	Building Expansion	1,800,000	
	Dry Storage Bays	118,000	
	High Mast Light Pole	40,000	
<u>6210300000 - Precinct #2 Maintenance</u>			
540000	Capital		2,628,350
	1/2 ton Truck	66,000	
	3/4 ton Truck	150,000	
	Broom	162,200	
	Furniture/Chair	2,250	
	Copier	7,000	
	Dump Truck	648,000	
	Fuel Truck	464,400	
	Steel Wheel Roller	271,900	
	Sweeper Truck	487,200	
	Tractor with Boom Mower	269,400	
	Field Equipment/Tools	100,000	
<u>6310100000 - Precinct 3 General</u>			
540000	Capital		24,000
	Furniture/Chairs	24,000	
<u>6310300000 - Precinct #3 Maintenance</u>			
540000	Capital		3,124,227
	2500 Pickup	103,500	
	Automated Flagger	32,775	
	Brooom	104,995	
	Carpet	8,150	
	Carport	700,000	
	Compactor	229,132	

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

45100 - 2027 NON-DEBT CAPITAL (cont'd)

6310300000 - Precinct #3 Maintenance (cont'd)

Concrete Flooring	38,530
Dump Truck	438,725
Forklift	57,845
Fuel Pumps	675,000
Road Widener	212,750
Tablets	6,400
Tilt Trailer	126,500
Water Truck	289,925
Field Equipment/Tools	100,000

6410300000 - Precinct #4 Maintenance

540000	Capital		7,155,997
	14 Yard Dump Truck	1,093,620	
	Bobtail Dump Truck	954,940	
	Brine Tank One Ton	14,770	
	Brine Tank Storage	10,950	
	Brine Tank tandem	32,055	
	Distributor Truck	358,415	
	Finish roller	93,275	
	Fuel Truck	369,730	
	Gradall	610,000	
	Haul Trailer	155,000	
	Haul Truck Four Axle	240,420	
	Message Board	40,700	
	Motorgrader	411,950	
	Mowing Tractor with Batwing	90,130	
	Pneumatic Roller	229,890	
	Pressure Washer	18,395	
	Reclaimer	1,112,352	
	Shoulder Broom	211,300	
	Snow Plow	100,000	
	Sweeper Truck	484,000	
	Water Truck 4,000 Gallon	204,695	
	Water Truck 3,000 Gallon	206,770	
	Zero Turn Mower	12,640	
	Field Equipment/Tools	100,000	

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

45100 - 2027 NON-DEBT CAPITAL (cont'd)			
<u>6840200000 - Fleet Services</u>			
540000	Capital		59,700
	Dignostice Volt/Ohm Meter	1,200	
	Fans	39,000	
	Tire Balancing Machine	8,000	
	Tire Mounting Machine	8,000	
	Vehicle Key Tag Maker	3,500	
	Fund Total		\$ 32,770,000

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

45400-2027 - CAPITAL IMPROVEMENT FUND

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

REVENUE

451002	Investment Income	\$	3,500,000
491001	Operating Transfer-Capital (<i>From Gen. Fund</i>)		10,843,235
499998	Cash Carryforward		<u>162,500,000</u>
	Total	\$	176,843,235

BUDGET

1140100000 - Non-Departmental

562011	Financial Contracts		
595055	Undesignated		2,000,000
	Operating Transfer to other Fund		20,000,000

1420000000 - Elections

540000	Capital		2,000,000
	Election Equipment	2,000,000	

1810000000 - Information Technology

540000	Capital		29,000,000
	Radios	3,000,000	
	New Computers, MDC, etc	3,000,000	
	Software	2,000,000	
	Strategic Projects (SP)	10,000,000	
	Security XDR & MDR Solution	2,000,000	
	Compute, Storage & Network Refresh Upgrade	4,000,000	
	Video Acquisition & Data Analytics (drones, body cameras)	4,000,000	
	Security Screening System	1,000,000	

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

45400-2027 - CAPITAL IMPROVEMENT FUND (cont'd)

3110000000 - Facilities - Buildings

540000	Capital			119,843,235
		New Building/Land Acquisition	25,000,000	
		Renovations and Improvements	32,843,235	
		Mechanical, Electrical, and Plumbing	20,000,000	
		Generators & Fuel Conveying Systems	22,000,000	
		Roofing	15,000,000	
		Security Equipment	5,000,000	

6510100000 - Right of Way

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

6840000000 - Fleet Services

540000	Capital			1,000,000
		Vehicles	1,000,000	

Fund Total				\$ 176,843,235
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

45500 - 2027 - COURT FACILITY FEE FUND

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

REVENUE

499998	Cash Carryforward	\$	3,637,684
424174	CC Filing Fee		325,000
424213	DC Filing Fee		550,000
451002	Investment Income		<u>126,000</u>
	Total	\$	4,638,684

BUDGET

1860100000 - Facilities Administration

540000	Capital	\$	4,638,684
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

47600 - 2027 - 2006 BOND ELECTION

REVENUE

499998	Cash Carryforward	\$	1,329,910
451002	Investment Income		<u>45,500</u>
	Total	\$	1,375,410

BUDGET

1140100000 - Non-Departmental

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

540000	Capital		
	Retrofit Lights		25,000

3110307000 - Correction Center Building

540000	Capital		
	Inmate Housing Unit Shower Replacements		1,340,410

	Fund Total	\$	1,375,410
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

47700 - 2027 - 2006 BOND FUND (TRANSPORTATION)

REVENUE

499998	Cash Carryforward	\$	5,578,584
451002	Investment Income		<u>175,000</u>
	Total	\$	5,753,584

BUDGET

1140100000 - Non-Departmental

562011	Financial Contracts	\$	10,000
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6840400000 - Transportation

579061	County Projects	\$	5,743,584
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	Fund Total	\$	5,753,584
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

47800 - 2027 - 2021 BOND ELECTION (TRANSPORTATION)

REVENUE

499998	Cash Carryforward	\$	99,722,961
451002	Investment Income		<u>3,500,000</u>
	Total	\$	103,222,961

BUDGET

1140100000 - Non-Departmental

562011	Financial Contracts	\$	10,000
591002	Operating Transfer - Other Funds		<u>22,889,614</u>
	Total	\$	22,899,614

6840400000 - Transportation

579061	County Projects	\$	80,323,347
	Fund Total	\$	103,222,961

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

51200-2027 - OIL & GAS ROYALTY FUND - RESOURCE CONNECTION

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

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

REVENUE

499998	Cash Carryforward	\$	1,894,903
485022	Oil Lease - Royalty		<u>70,000</u>
	Total	\$	1,964,903

BUDGET

3110502000 - Resource Connection Campus

540000	Capital	\$	1,464,903
595056	Reserves		<u>500,000</u>
	Total	\$	1,964,903

CAPITAL

Capital will be identified as needed.

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

61500-2027 - SELF-INSURANCE

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

REVENUE

499998	Cash Carryforward	\$	13,321,833
451002	Investment Income		455,000
	Total	\$	13,776,833

BUDGET

(by Commitment Item Group)

Self Insurance (Liability)

Building Costs	\$	350,000
Capital		250,000
Contracts		65,000
Other		2,475,000
Court Costs		400,000
Transfers/Reserves/Debt		<u>10,236,833</u>
Total	\$	13,776,833

BUDGET

(Detail)

1912000000 - Self Insurance (Liability)

532011	Building Maintenance	\$	350,000
540000	Capital		250,000
569011	Professional Services		65,000
575021	Damage Claims		250,000
575031	Settlement in Lieu of Litigation		2,000,000
576171	Vehicle Maintenance		225,000
585071	Litigation Expense		400,000
595055	Undesignated		236,833
595056	Reserves		<u>10,000,000</u>
Total		\$	13,776,833

CAPITAL

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

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

61900-2027 - SELF-INSURANCE - WORKERS' COMPENSATION

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

REVENUE

499998	Cash Carryforward	\$	6,153,092
451002	Investment Income		213,500
475711	Stop Loss Recovery		1,000
475907	Workers' Compensation - Operating Funds		725,000
475908	Workers' Compensation - Grant Funds		20,000
491002	Operatiing Transfer - From Other Funds		<u>1,250,000</u>
	Total	\$	8,362,592

BUDGET

(by Commitment Item Group)

Workers' Compensation

Materials and Supplies	\$	5,000
Contracts		515,000
Other		4,520,000
Transfers/Reserves/Debt		<u>3,322,592</u>
Total	\$	8,362,592

BUDGET

(Detail)

1911000000 - Workers' Compensation

522085	Safety/Tactical Supplies	\$	5,000
569011	Professional Services (Third Party Administrator)		515,000
575521	Workers' Compensation Claims		4,000,000
575641	Employee Physicals		500,000
576632	Medical Services		20,000
595055	Undesignated		322,592
595056	Reserves		<u>3,000,000</u>
	Total	\$	8,362,592

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

62100-2027 - COUNTY CLERK PROFESSIONAL LIABILITY

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

REVENUE

499998	Cash Carryforward	\$	864,843
451002	Investment Income		<u>30,240</u>
	Total	\$	895,083

BUDGET

4820101000 - County Clerk Admin

595055	Undesignated	\$	895,083
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

62200-2027 - DISTRICT CLERK PROFESSIONAL LIABILITY

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

REVENUE

499998	Cash Carryforward	\$	375,473
451002	Investment Income		<u>13,125</u>
	Total	\$	388,598

BUDGET

4810010000 - District Clerk

585071	Litigation Expense		
595055	Undesignated		<u>388,598</u>
	Total	\$	388,598

COMMISSIONERS COURT COMMUNICATIONDate: 9/15/2026**65100-2027 - EMPLOYEE GROUP INSURANCE BENEFITS**

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

REVENUE

499998	Cash Carryforward	\$	15,359,667
451002	Investment Income		514,500
475100	County Portion - All Funds		68,057,474
475200	Employee Portion - Medical		14,635,464
475300	Employee Portion - Dental		3,202,243
475400	Employee Portion - Life Insurance		1,300,000
475500	Employee Portion - Section 125		2,000,000
475601	Retiree Insurance Premiums		3,500,000
475700	Reimbursements		3,200,000
491002	Operating Transfer - From Other Funds		<u>20,000,000</u>
	Total	\$	131,769,348

BUDGET**1140100000 - Non-Departmental**

Contracts	\$	800,000
Transfers/Reserves/Debt		<u>6,000,000</u>
Total	\$	6,800,000

1914100000 - Group Insurance-Health

Rollup - All Expenditures	\$	124,969,348
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Fund Total	\$	131,769,348
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BUDGET*(Detail)***1140100000 - Non-Departmental**

569011	Professional Services	\$	800,000
595055	Undesignated		1,000,000
595056	Reserves		<u>5,000,000</u>
	Total	\$	6,800,000

1914100000 - Group Insurance-Health

500000	Rollup - All Expenditures	\$	124,969,348
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Fund Total	\$	131,769,348
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

CARPA-2027- AMERICAN RESCUE PLAN ACT

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

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

REVENUE

499998	Cash Carryforward	\$	512,976
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BUDGET

(Detail)

5460100000 - Prepare for the Future

500000	Rollup - All Expenditures	\$	512,976
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AUTHORIZED POSITIONS

Grade	Title	# Auth
73	Research Coordinator (Grant Writing)	1.00
72	Data Analyst	2.00
70	Buyer	1.00
53-II	Deputy Constable	3.00
29	Building Services Technician III	<u>1.00</u>
		8.00

INTERFUND TRANSFER

Moving 1 position to 10000 – General Fund, Constable Pct.2

P.# 20007800 – Deputy Constable, Gr. 53-II

Moving 1 position to 10000 – General Fund, Constable Pct.5

P.# 20007730 – Deputy Constable, Gr. 53-II

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

CARPA-2027- AMERICAN RESCUE PLAN ACT (cont'd)

REDUCTION IN FORCE (RIF)

P.# 20007356 – Research (Grant Writing) Coordinator, Gr. 73

P.# 20007344 – Data Analyst, Gr. 72

P.# 20007345 – Data Analyst, Gr. 72

P.# 20007527 – Buyer, Gr. 70

P.# 20007799 – Deputy Constable, Gr. 53-II

P.# 20007910 – Deputy Constable, Gr. 53-II

P.# 20007765 – Deputy Constable, Gr. 53-II

P.# 20007908 – Building Services Technician III, Gr. 29

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

D6200-2027 - DISTRICT ATTORNEY HOT CHECK FEE

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

REVENUE

499998	Cash Carryforward	\$	12,559
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BUDGET

4510100000 - District Attorney Admin

540000	Capital	\$	12,559
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CAPITAL

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

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

D8700-2027 - DISTRICT ATTORNEY - STATE FORFEITURE

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

REVENUE

499998	Cash Carryforward	\$	2,535,490
451002	Investment Income		<u>77,000</u>
	Total	\$	2,612,490

BUDGET

(by Commitment Item Group)

District Attorney

Materials and Supplies	\$	535,000
Building Cost		30,000
Capital		707,490
Contracts		200,000
Other		370,000
Court Costs		550,000
Travel - Education		<u>220,000</u>
Total	\$	2,612,490

4510100000 - District Attorney Admin

521011	Supplies	\$	50,000
521021	Computer Supplies		20,000
522035	Range Supplies		60,000
522055	Equipment		15,000
522085	Safety/Tact Supplies		60,000
524001	Dues		130,000
524151	Law Books		150,000
524153	Online Services		50,000
531011	Rent		20,000
532011	Building Maintenance		10,000

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

D8700-2027 - DISTRICT ATTORNEY - STATE FORFEITURE (cont'd)

BUDGET (Detail) - Continued

540000	Capital	707,490
565079	Crime Prevention & Treatment Programs	20,000
566030	Donations	130,000
569011	Professional Services	50,000
576631	Medical Exams	10,000
578025	Software Maintenance	360,000
585021	Witness Travel	50,000
585045	Court Costs	100,000
585141	Crime Lab Services	50,000
585142	Expert Witness Services	300,000
585152	Polygraph	10,000
585154	Interpreter Fees	40,000
588261	Education	200,000
588291	Travel	<u>20,000</u>
	Total	\$ 2,612,490

CAPITAL

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

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

D8800-2027- DISTRICT ATTORNEY FEDERAL FORFEITURES (JUSTICE)

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

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

Revenue will be budgeted as it is received.

REVENUE

499998	Cash Carryforward	\$	147,983
451002	Investment Income		<u>5,040</u>
	Total	\$	153,023

BUDGET

4510100000 - District Attorney Admin

500000	Rollup - All Expenditures	\$	153,023
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CAPITAL

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

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

G1100-2027 - 8TH ADMINISTRATIVE JUDICIAL REGION

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

REVENUE

444601	Interlocal Contracts	\$	10,000
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BUDGET

4890100000 - 8th Administrative Judicial Region

500000	Rollup - All Expenditures	\$	10,000
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COMMISSIONERS COURT COMMUNICATIONDate: 9/15/2026**S8700-2027 - SHERIFF'S INMATE COMMISSARY FUND**

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

REVENUE

499998	Cash Carryforward	\$	3,407,825
451002	Investment Income		119,000
482001	Vending Concessions		<u>3,549,996</u>
	Total	\$	7,076,821

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

Personnel	\$	2,187,570
Materials and Supplies		2,389,000
Building Costs		56,000
Capital		1,973,251
Contracts		140,000
Other		181,000
Education		<u>150,000</u>
Total	\$	7,076,821

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

511011	Salaries (17.4)	\$	1,576,409
511021	Temp/Part-time Salaries		2,000
512103	Certification Pay		4,000
513011	FICA		121,055
513021	Retirement		202,293
513031	Employee Group Insurance		251,813
513041	Workers' Compensation		30,000
521011	Supplies		300,000
521051	Jail Indigent Supplies		200,000
521092	Commissary Inventory Variance		4,000

COMMISSIONERS COURT COMMUNICATIONDate: 9/15/2026**S8700-2027 - SHERIFF'S INMATE COMMISSARY FUND (cont'd)*****BUDGET (Detail) - Continued***

522021	Bedding & Clothing	700,000
522025	Personal Hygiene	170,000
522051	Custodian Supplies	600,000
522055	Equipment	25,000
522069	Subscriptions	35,000
524153	On-line Services	25,000
526021	Equipment Maintenance and Licenses	80,000
529211	Laundry Services	250,000
531071	Telephone - Basic	1,000
531074	Data Transmission Line	5,000
532011	Building Maintenance	50,000
540000	Capital	1,973,251
565073	Counseling Services	20,000
569011	Professional Services	120,000
576285	Meeting Expenses	1,000
578025	Software Maintenance	100,000
579016	Canine Expense	60,000
579041	Recreation	20,000
588261	Education	<u>150,000</u>
Total		\$ 7,076,821

AUTHORIZED POSITIONS

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

CAPITAL

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

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

S9300-2027 - SHERIFF FORFEITURE FUND (STATE) - CNET

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

Revenue will be budgeted as it is received.

REVENUE

499998	Cash Carryforward	\$	119,793
491001	Operating Transfer (from General Fund)		<u>200,000</u>
	Total	\$	319,793

BUDGET

(by Commitment Item Group)

Sheriff

Materials and Supplies	\$	60,600
Building Costs		152,250
Capital		2,000
Contracts		50,886
Other		42,057
Education & Travel		<u>12,000</u>
Total	\$	319,793

BUDGET

(Detail)

2110730000 - Sheriff - CNET

521011	Supplies	\$	10,000
521115	Postage		50
522035	Range Supplies		500
522069	Subscriptions		7,000
522085	Safety/Tactical Supplies		10,000
524153	On-line Service		20,000
525073	Telephone Mobile		8,000
525077	Wireless Data Access		5,000
526021	Equipment Maintenance		50
531011	Rent		120,000
531021	Electricity		9,500
531031	Gas		1,500
531071	Telephone Basic		500

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

S9300-2027 - SHERIFF FORFEITURE FUND (STATE) - CNET (cont'd)

BUDGET (Detail) - Continued

531074	Data Transmission Line	6,600
532011	Building Maintenance	1,000
532025	A/C Maintenance	5,000
532061	Pest Control Service	150
532071	Custodian Services	7,000
532091	Burglar Systems	1,000
540000	Capital	2,000
569011	Professional Services	50,886
576131	Wrecker Service	6,000
576171	Vehicle Maintenance	2,000
576182	Fuel	1,800
576285	Meeting Expense	200
578018	Radio Service - Contract	10,000
578025	Software Maintenance and Licenses	20,000
579016	Canine Expense	2,057
588261	Education	11,000
588291	Travel	500
588293	Taxable -Travel Meals	<u>500</u>
	Total	\$ 319,793

CAPITAL

Upgrade facilities and provide safety equipment as operations dictate.

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

S9500-2027 - SHERIFF FEDERAL FORFEITURE FUND (TREASURY)

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

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

Revenue will be budgeted as it is received.

REVENUE

499998	Cash Carryforward	\$	377,751
451002	Investment Income		<u>13,195</u>
	Total	\$	390,946

BUDGET

2110720000 - Sheriff - Federal Forfeitures

500000	Rollup - All Expenditures	\$	390,946
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CAPITAL

Upgrade facilities and provide safety equipment as operations dictate

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

S9600-2027 - SHERIFF FORFEITURE FUND (STATE)

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

Revenue will be budgeted as it is received.

REVENUE

499998	Cash Carryforward	\$	192,497
451002	Investment Income		<u>6,720</u>
	Total	\$	199,217

BUDGET

(by Commitment Item Group)

Materials and Supplies	\$	11,250
Capital		92,000
Contracts		1,500
Other		19,500
Court Cost		64,967
Travel/Education		<u>10,000</u>
Total	\$	199,217

BUDGET

(Detail)

2110710000 - Sheriff - State Forfeitures

521011	Supplies	\$	7,000
522085	Safety / Tactical Supplies		4,000
524001	Dues		250
540000	Capital		92,000
569011	Professional Services		1,500
576131	Wrecker Service		1,500
576285	Meeting Expenses		2,000
578025	Software Maintenance and Licenses		10,000
579016	Canine Expense		1,000
579025	Miscellaneous		2,000
579076	Service Awards		3,000
585153	Investigative		64,967
588261	Education		<u>10,000</u>
	Total	\$	199,217

CAPITAL

Upgrade facilities and provide safety equipment as operations dictate.

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

S9700-2027 - SHERIFF FEDERAL FORFEITURE FUND (JUSTICE)

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

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

Revenue will be budgeted as it is received.

REVENUE

499998	Cash Carryforward	\$	469,387
451002	Investment Income		<u>16,415</u>
	Total	\$	485,802

BUDGET

2110720000 - Sheriff - Federal Forfeitures

500000	Rollup - All Expenditures	\$	485,802
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CAPITAL

Upgrade facilities and provide safety equipment as operations dictate.

COMMISSIONERS COURT COMMUNICATIONDate: 9/15/2026**T0400-2027 - PUBLIC HEALTH*****REVENUE***

499998	Cash Carryforward	\$	7,784,000
428011	Immunization		500,000
428051	Medicaid		80,000
428052	Medicare		4,000
428054	Health Private Insurance		150,000
428061	Health STD Program		5,000
428072	Laboratory-Water Sample Test		525,000
428091	International Travel		193,000
444801	JPS-Public Health		14,903,619
451002	Investment Income		<u>252,000</u>
	Total	\$	24,396,619

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

Personnel	12,231,592
Materials and Supplies	591,310
Building Costs	156,600
Contracts	378,500
Other	1,432,945
Court Costs	25,000
Travel-Education	56,000
Transfers/Reserves/Debt	<u>5,899,001</u>
Total	\$ 20,770,948

Buildings

Personnel	257,576
Materials & Supplies	15,400
Building Costs	1,305,755
Capital	1,885,000
Contracts	90,000
Other	<u>71,940</u>
Total	\$ 3,625,671

Fund Total	\$ 24,396,619
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T0400-2027 - PUBLIC HEALTH (cont'd)

BUDGET

(Detail)

5100011000 - Public Health

511011	Salaries (101.1)	\$	8,834,916
513011	FICA		669,338
513021	Retirement		1,131,192
513031	Employee Group Insurance		1,552,846
513051	Unemployment Insurance		11,000
514011	Mileage Allowance		14,780
514041	Mobile Phone Allowance		2,520
515071	Tuition Reimbursement		15,000
521011	Supplies		32,000
521021	Computer Supplies		20,000
521061	Lab Supplies		300,000
521115	Postage		7,300
522065	Educational Material		2,250
522067	Printing-Publication		7,500
522068	Books/Pamphlets		2,000
522069	Subscriptions		12,950
523055	Field Equipment & Supplies		15,000
523071	Insecticides		30,000
524001	Dues		18,000
524153	On-line Service		15,000
525073	Telephone-Mobile		7,000
525077	Wireless Data Access		17,000
526021	Equipment Maintenance		105,000
529151	Bonds		310
531011	Rent		13,500
531021	Electricity		15,000
531031	Gas		7,000
531041	Water		4,000
531051	Disposal Service		25,000
531071	Telephone-Basic		29,000
531074	Data Transmission Lines		9,700
532011	Building Maintenance		6,000
532017	Rental Property Maintenance		700
532061	Pest Control Service		1,000
532071	Custodian Services		45,000

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T0400-2027 - PUBLIC HEALTH (cont'd)

BUDGET (Detail) - Continued

532091	Burglar Systems	700
565021	Armored Car Messenger	24,000
566021	MHMR	64,500
567041	Health Center Contracts	165,000
569011	Professional Services	125,000
572222	Laboratory Costs	48,000
572224	Laboratory Accreditation	6,505
575011	Casualty Insurance	500
575611	Contract Labor	45,000
576121	Transportation	30,000
576171	Vehicle Maintenance	12,000
576182	Fuel	16,300
576285	Meeting Expenses	2,050
578018	Radio Service - Contract	10,300
578025	Software Maintenance/Licenses	1,261,290
579062	Health Promo Program	1,000
585154	Interpreter Fees	25,000
588261	Education	55,000
588296	Toll Road	250
588291	Travel	750
592021	Operating Subsidy - Grants	100,000
595055	Undesignated	799,001
595056	Reserves	<u>5,000,000</u>

Total **\$ 20,770,948**

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

3110505000 - Marion J Brooks PH Building

511011	Salaries	\$ 172,153
512011	Overtime Salaries	5,000
513011	FICA	13,589
513021	Retirement	22,738
513031	Employee Group Insurance	43,416
514011	Mileage Allowance	200
514041	Mobile Phone Allow	480
522041	Clothing	400
522051	Custodian Supplies	15,000
531021	Electricity	320,000
531031	Gas	75,000
531041	Water	70,000
531051	Disposal Service	15,000
532011	Building Maintenance	300,000
532025	A/C Maint Contract	260,000
532041	Elevator Maintenance	6,065
532051	Landscaping Expense	65,000

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T0400-2027 - PUBLIC HEALTH (cont'd)

BUDGET (Detail) - Continued

3110505000 - Marion J Brooks PH Building

532071	Custodian Services	194,690
540000	Capital Outlay	1,885,000
565031	Security Contract	90,000
575611	Contract Labor	<u>71,940</u>
Total		3,625,671

Fund Total \$ **24,396,619**

AUTHORIZED POSITIONS

Grade	Title	# Auth
98	Public Health Director	1.00
98	Medical Director	0.30
88	IT Lead Customer Support Specialist	1.00
88	IT Senior Application Support Administrator	1.00
87	IT Senior Customer Support Specialist	1.00
76	Family Services Associate Director	1.00
76	Health Protection & Response Associate Director	1.00
75	Administrative Operations Manager	1.00
75	Advanced Practice Provider	1.00
75	Epidemiology Division Manager	1.00
75	Laboratory Services Division Manager	1.00
75	Maternal & Child Health Division Manager	1.00
75	Community Health Planning & Engagement Manager	1.00
74	Environmental Quality Manager	1.00
74	Epidemiology Supervisor	1.00
74	HEI Division Manager	1.00
74	Immunizations Division Manager	1.00
73	Budget Analyst	2.00
73	Environmental Health Consumer Services Supervisor	1.00
73	Environmental Health Vector Control Supervisor	1.00
73	Informatics Supervisor	2.00
73	Health Services Supervisor	2.00
73	Lab Operations & Quality Coordinator	2.00
73	Laboratory Technology Coordinator	1.00
73	Nursing Services Supervisor	1.00
73	Revenue Cycle Supervisor	1.00
73	Workforce & Organizational Development Manager	1.00
72	Clinic Charge Nurse	0.80

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T0400-2027 - PUBLIC HEALTH (cont'd)

AUTHORIZED POSITIONS

Grade	Title	# Auth
72	Contract Specialist	1.00
72	Epidemiology Advanced-CD Specialist	1.00
72	Epidemiology Advanced-MCH Specialist	1.00
72	Immunization Registry Coordinator	1.00
72	Insurance & Billing Supervisor	1.00
72	Logistics Manager	1.00
72	Microbiologist II	3.00
72	Minority Health Specialist	1.00
72	Mortality Review Coordinator	1.00
72	Public Health Informatics Analyst	1.00
72	Population Health Informatics Analyst (Moving from T0450)	1.00
72	STD/HIV Specialist Nurse	1.00
72	Senior Buyer	1.00
71	Account Analyst	3.00
71	Compliance Specialist	2.00
71	Microbiologist I	3.00
71	Public Health Nurse	2.00
71	Public Information Officer	1.00
71	Sanitarian II	1.00
70	Assistant Financial Auditor	1.00
70	Chronic Disease Health Educator	4.00
70	Sanitarian I	2.00
18	Insurance Specialist	2.00
17	Administrative Assistant	1.00
17	Administrative Assistant IV	4.00
17	Executive Secretary II	2.00
17	LVN Nurse II (Vaccine Distribution)	1.00
16	Administrative Assistant III	1.00
16	Administrative Clerk	1.00
16	Eligibility Specialist	2.00
16	Laboratory Assistant II	1.00
16	LVN Nurse I	10.00
16	Medical Assistant	2.00
15	Administrative Assistant II	1.00
15	Epidemiology Support Specialist	1.00
15	Community Service Aide	3.00
14	General Office Clerk IV	<u>4.00</u>
Total		101.10

Positions 20002921, 20003362, 20004104, 20005942, and 20006871 will be converted to Career Path positons with a range from Grade 71 to Grade 74.

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T0400-2027 - PUBLIC HEALTH (cont'd)

REDUCTION IN FORCE (RIF)

Public Health / T0400

P.# 20002927 – Business Manager, Gr. 75
P.# 20003249 – Health Services Supervisor, Gr. 73
P.# 20006919 – Epidemiology Advanced-Injury Specialist, Gr. 72
P.# 20004106 – Customer Service Coordinator, Gr. 72
P.# 20002933 – Public Health Nurse, Gr. 71
P.# 20007580 – Public Health Nurse, Gr. 71
P.# 20007581 – Public Health Nurse, Gr. 71
P.# 20003365 – Epidemiology Specialist, Gr. 70
P.# 20008015 – HR Supervisor, Gr. 18
P.# 20006410 – Administrative Assistant III, Gr. 16
P.# 20002936 – LVN Nurse I, Gr. 16
P.# 20003367 – Inventory & Records Supervisor, Gr. 16
P.# 20003383 – Administrative Assistant II, Gr. 15
P.# 20004312 – Laboratory Assistant I, Gr. 15
P.# 20004985 – BCCS Administrative Assistant II, Gr. 15
P.# 20007585 – General Office Clerk IV, Gr. 14
P.# 20005542 – Inventory Specialist I, Gr. 14
P.# 20005543 – General Office Clerk IV, Gr. 14

INTERFUND TRANSFERS

Public Health / T0400

Moving 9 positions from T0450 – Public Health – 1115 Waiver Fund to T0400 Public Health Fund

P.# 20006657 – Administrative Operations Manager, Gr. 75
P.# 20007361 – Community Health Planning & Engagement Mgr, Gr. 75
P.# 20007596 – Epidemiology Supervisor, Gr. 74
P.# 20006756 – Population Health Informatics Analyst, Gr. 72
P.# 20006837 – Senior Buyer, Gr. 72
P.# 20007771 – Compliance Specialist, Gr. 71
P.# 20007772 – Compliance Specialist, Gr. 71
P.# 20006873 – Administrative Assistant IV, Gr. 17
P.# 20007877 – Administrative Assistant II, Gr. 15

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T0400-2027 - PUBLIC HEALTH (cont'd)

NEW POSITIONS

Grade	Title	# Auth
75	Fiscal Service Manager	1.00
73	Building Manager	1.00
71	HR Generalist	1.00
71	HR Generalist	1.00
29	Building Services Technician III	2.00
29	Inventory & Records Supervisor	1.00
27	Inventory Specialist I	1.00
27	General Office Clerk IV	1.00

CAPITAL

3110505000 - Marion J Brooks PH Building

Description	Total Cost
BSL-3 AHU, RTU, and Strobic Fans Replacement	\$ 810,000
Security Card Access System	75,000
Redundancy	<u>1,000,000</u>
Total	\$ 1,885,000

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T0450-2027 - PUBLIC HEALTH - 1115 WAIVER

DSRIP Payments will be budgeted as they are received.

REVENUE (SUMMARY)

499998	Cash Carryforward	\$	16,749,742
451002	Investment Income		<u>525,000</u>
		\$	17,274,742

BUDGET

(By Commitment Item Group)

Non-Departmental

Contracts	\$	8,852,805
Transfers/Reserves/Debt		<u>6,719,307</u>
	\$	15,572,112

Buildings

Building Costs	\$	330,000
Other		<u>35,000</u>
	\$	365,000

Public Health

Materials and Supplies		504,800
Building Costs		173,200
Contracts		327,000
Court Costs		5,450
Travel-Education		2,180
Transfers/Reserves/Debt		<u>325,000</u>

Total	\$	1,337,630
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Fund Total	\$	17,274,742
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T0450-2027 - PUBLIC HEALTH - 1115 WAIVER (cont'd)

BUDGET

(Detail)

1140100000 - Non-Departmental

565031	Security Contract (<i>MHJDC Security</i>)	\$	485,000
566021	MHMR (<i>MHJDC Operations Contract</i>)		5,921,213
566030	Donations		300,000
566051	Challenge Inc		375,984
	<i>\$375,984 for the Family Drug Court program which is currently provided through Challenge, Inc. Of the total budget, \$349,584 is for the Family Drug Court contract, \$5,000 is for grant-related expenses, and \$21,400 is for the Juvenile Case Manager.</i>		
566084	Guardianship Service Inc.		610,000
569011	Professional Services		187,000
	<i>Tarrant Cares - \$137,000</i>		
	<i>MHMR CMEs - \$50,000</i>		
569016	Spec Needs Off Proj		973,608
	<i>MHMR Law Liaison Program</i>		
595055	Undesignated		719,307
595056	Reserves (<i>MHJDC</i>)		<u>6,000,000</u>
	Total	\$	15,572,112

3110316000 - Mental Health Jail Diversion Center Building

522051	Custodian Supplies		2,000
531011	Rent		40,000
531021	Electricity		288,000
575611	Contract Labor		<u>35,000</u>
	Total	\$	365,000

5100011000 - Public Health

521115	Lab Supplies		272,500
522015	Medical Supplies		190,750
522065	Educational Materials		5,000
522067	Printing-Publications		2,300
522068	Books / Pamphlets		3,750
522069	Subscriptions		1,500
524153	On-Line Service		25,000
526021	Equipment Maintenance		4,000
531021	Electricity		25,000
531031	Gas		3,000

COMMISSIONERS COURT COMMUNICATIONDate: 9/15/2026**T0450-2027 - PUBLIC HEALTH - 1115 WAIVER (cont'd)*****BUDGET (Detail) - Continued***

531041	Water	20,000
531051	Disposal Service	4,000
531061	Utilities	3,000
531071	Telephone-Basic	15,000
531074	Data Transmission Line	3,200
532061	Pest Control	100,000
569011	Professional Services	327,000
585154	Interpreter Fees	5,450
588261	Education	2,180
592011	Grant Matching Funds	<u>325,000</u>
Total		\$ 1,337,630
Fund Total		\$ 17,274,742

INTERFUND TRANSFERS**Public Health / T0450***Moving 9 positions from T0450 – Public Health – 1115 Waiver Fund to T0400 Public Health Fund*

P.# 20006657 – Administrative Operations Manager, Gr. 75

P.# 20007361 – Community Health Planning & Engagement Mgr, Gr. 75

P.# 20007596 – Epidemiology Supervisor, Gr. 74

P.# 20006756 – Population Health Informatics Analyst, Gr. 72

P.# 20006837 – Senior Buyer, Gr. 72

P.# 20007771 – Compliance Specialist, Gr. 71

P.# 20007772 – Compliance Specialist, Gr. 71

P.# 20006873 – Administrative Assistant IV, Gr. 17

P.# 20007877 – Administrative Assistant II, Gr. 15

Grant F0077- MAC*Moving 9 positions from T0450 – Public Health – 1115 Waiver Fund to Grant F0077*

50% P.# 20004664 – Assistant Clinical & Disease Prev Director, Gr. 98

P.# 20006728 – Nursing Services Supervisor, Gr. 73

P.# 20006316 – TB Specialist Nurse, Gr. 72

20% P.# 20004676 – Clinic Charge Nurse, Gr. 72

P.# 20007100 – Public Health Nurse, Gr. 71

P.# 20006781 – Maternal Child Health Educator, Gr. 70

P.# 20007101 – Medical Assistant, Gr. 16

P.# 20003299 – General Office Clerk IV, Gr. 14

P.# 20006943 – General Office Clerk IV, Gr. 14

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T0450-2027 - PUBLIC HEALTH - 1115 WAIVER (cont'd)

REDUCTION IN FORCE (RIF)

Public Health / T0450

P.# 20003323 – Community Health Promotion Division Manager, Gr. 75

P.# 20006658 – Financial Portfolio Coordinator, Gr. 74

P.# 20006665 – Prematurity Program Coordinator, Gr. 72

P.# 20007413 – EH Advanced Epidemiology Specialist, Gr. 72

P.# 20006731 – Microbiologist I, Gr. 71

P.# 20006729 – LVN Nurse I, Gr. 16

P.# 20005567 – Inventory Specialist II, Gr. 15

P.# 20006942 – General Office Clerk IV, Gr. 14

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T0500-2027 - SECTION 125 FORFEITURES

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

REVENUE

499998	Cash Carryforward	\$	3,140,537
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BUDGET

(by Commitment Item Group)

Group Insurance - Section 125

Materials and Supplies	\$	50,000
Capital		267,500
Contracts		45,000
Other		370,000
Transfers/Reserves/Debt		<u>2,408,037</u>
Total	\$	3,140,537

BUDGET

(Detail)

1914900000 - Wellness Program

522015	Medical Supplies	<i>Flu Shots</i>	\$	25,000
526021	Equipment Maintenance			25,000
540000	Capital			267,500
569011	Professional Services	<i>Biometrics, Website</i>		45,000
579062	Health Promotion Program			70,000
		<i>Exercise Trainer, Classes, Water, Non Capital Equipment</i>		
579064	WOW Rewards			300,000
595055	Undesignated			<u>2,408,037</u>
	Total		\$	3,140,537

CAPITAL

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

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T0600-2027 - CHILDREN'S HOME TRUST

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

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

REVENUE

499998	Cash Carryforward	\$	78,654
451002	Investment Income		2,730
484005	Donations		<u>1,000</u>
	Total	\$	82,384

BUDGET

2610110000 - Juvenile Services

500000	Rollup - All Expenditures	\$	82,384
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T0700-2027 - BAIL BOND BOARD

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

REVENUE

499998	Cash Carryforward	\$	4,547
411301	Bail Bond Licenses		<u>5,000</u>
	Total	\$	9,547

BUDGET

1140100000 - Non-Departmental

500000	Rollup - All Expenditures	\$	9,547
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T0800-2027 - TX. DEPT. OF PROTECTIVE & REGULATORY SERVICES

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

Revenue will be budgeted as it is received.

REVENUE

499998	Cash Carryforward	\$	71,524
451002	Investment Income		<u>2,100</u>
	Total	\$	73,624

BUDGET

5310100000 - Child Protective Services

500000	Rollup - All Expenditures	\$	73,624
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T0900-2027 - CONSTABLE FORFEITURE (Precinct 7)

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

Revenue will be budgeted as it is received.

REVENUE

499998	Cash Carryforward	\$	303
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BUDGET

(by Commitment Item Group)

Constable Precinct 7

	Materials & Supplies	\$	303
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BUDGET

(Detail)

2270100000 - Constable Precinct 7

522085	Safety/Tact Supplies	\$	303
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T1000-2027 - JUVENILE PROBATION DISTRICT

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

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

REVENUE

499998	Cash Carryforward	\$	213,071
451002	Investment Income		<u>7,000</u>
	Total	\$	220,071

BUDGET

(by Commitment Item Group)

Juvenile Services

Materials & Supplies	\$	8,752
Capital		20,000
Other		14,200
Transfers/Reserves/Debt		<u>177,119</u>
Total	\$	220,071

BUDGET

(Detail)

2610110000 - Juvenile Services

521011	Supplies	\$	2,252
525077	Wireless Data Access		6,500
540000	Capital		20,000
579025	Miscellaneous Expenses (PYD, TBRI, Sp. Events)		14,200
595055	Undesignated		<u>177,119</u>
	Total	\$	220,071

CAPITAL

Description	Total Cost
Miscellaneous	\$ 20,000

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T1100-2027 - UNCLAIMED JUVENILE RESTITUTION

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

REVENUE

499998	Cash Carryforward	\$	13,454
451002	Investment Income		<u>469</u>
	Total	\$	13,923

BUDGET

2610110000 - Juvenile Services

500000	Rollup - All Expenditures	\$	13,923
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T1300-2027 - DEFERRED PROSECUTION PROGRAM

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

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

REVENUE

499998	Cash Carryforward	\$	67,468
424411	District Attorney Fees		<u>20,000</u>
	Total	\$	87,468

BUDGET

4510300000 - District Attorney Criminal

500000	Rollup - All Expenditures	\$	87,468
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T2000-2027 - HISTORICAL COMMISSION

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

REVENUE

499998	Cash Carryforward	\$	5,113
451002	Investment Income		<u>179</u>
	Total	\$	5,292

BUDGET

5910100000 - Historical Commission

500000	Rollup - All Expenditures	\$	5,292
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T2100-2027 - HISTORICAL COMMISSION ARCHIVES

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

REVENUE

499998	Cash Carryforward	\$	12,216
451002	Investment Income		<u>420</u>
	Total	\$	12,636

BUDGET

5910200000 - County Archives

500000	Rollup - All Expenditures	\$	12,636
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T2300-2027 - CEMETERY FUND

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

REVENUE

499998	Cash Carryforward	\$	43,505
451002	Investment Income		<u>1,505</u>
	Total	\$	45,010
	<i>Less Restricted Fund Balance</i>		<i>(13,841)</i>
	Total Available for Use	\$	31,169

BUDGET

5910300000 - Cemetery Fund

595055	Undesignated	\$	31,169
595056	Reserves		<u>13,841</u>
	Total	\$	45,010

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T2600-2027 - UNCLAIMED ELECTRIC COOPERATIVE CREDIT

Texas Property Code Section 74.602 authorizes the Comptroller to allocate a portion of the unclaimed capital credits received from an Electric Cooperative back to the County in the Cooperative's service area. Local Government Code, Section 381.004 requires that these funds are used for community and economic development programs. Tarrant County also receives a \$10,000 application fee for each private activity bond application, which are deposited into this fund to support community and economic development programs.

REVENUE

499998	Cash Carryforward	\$	3,938,786
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BUDGET

1140100000 - Non-Departmental

595055	Undesignated	\$	3,938,786
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T2700-2027- RENTAL AND UTILITY ASSISTANCE FUND

This fund appropriates revenue for the provision of Tarrant County's rental and utility assistance program(s).

REVENUE

484005 Donations	2,800,000
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BUDGET
(Detail)

5920100000 - Community Outreach

566030 Donations	\$ 2,800,000
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T2900 - 2027 FIRE MARSHAL CODE

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

REVENUE

499998	Cash Carryforward	\$	627,463
427101	Fire Marshal Permits		215,000
427102	Fire Marshal Fire Safety Inspections		2,000
427103	Fire Marshal Annual Inspections		8,000
451002	Investment income		<u>21,000</u>
	Total	\$	873,463

BUDGET

2410100000 - Fire Marshal

500000	Rollup - All Expenditures	\$	873,463
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AUTHORIZED POSITIONS

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

CAPITAL

Capital deemed necessary by the Fire Marshal.

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T3000-2027 - DISTRICT ATTORNEY JPS CONTRACT

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

REVENUE

445102	Legal Fees - JPS	\$	828,090
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BUDGET

4510200000 - District Attorney Civil

500000	Rollup - All Expenditures	\$	828,090
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AUTHORIZED POSITIONS

Grade	Title	# Auth
*CP	Senior Attorney VI	3.00
71	Legal Specialist	<u>1.00</u>
	Total	4.00

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

INTERFUND TRANSFERS

Moving 1 position from 10000 – General Fund

P.# 20007177 – Senior Attorney VI, Gr. 77

Moving 1 position from T3000 to 10000 – General Fund

P.# 20007102 – Attorney V - Career Path (Civil), Gr. 76

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T3300-2027 - PRE-TRIAL CSCD BOND SUPERVISION UNIT

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

REVENUE

481005	Probation Fees	\$	1,235,000
485002	Payment by Program Participant		580,000
491001	Operating Transfer General Fund		<u>5,132,177</u>
	Total	\$	6,947,177

BUDGET

(by Commitment Item Group)

CSCD - Non CJAD

Personnel	\$	5,377,467
Materials and Supplies		11,445
Capital		3,450
Contracts		1,015,092
Other		309,410
Court Cost		3,325
Travel-Education		8,800
Transfers/Reserves/Debt		<u>218,188</u>
Total	\$	6,947,177

BUDGET

(Detail)

2510500000 - CSCD

511011	Salaries (56.5)	\$	4,036,838
512016	CSCD - Longevity Pay		32,600
512101	Premium Pay		20,000
513011	FICA		313,035
513021	Retirement		522,780
513031	Employee Group Insurance		451,489
514011	Mileage Allowance		725
521011	Supplies		10,545
525073	Telephone - Mobile		900
540000	Capital		3,450
565071	Electronic Monitoring		1,015,092
572222	Laboratory Cost		271,585
578025	Software Maint/License		37,825
585154	Interpreter Fees		3,325
588261	Education		8,800
595055	Undesignated		<u>218,188</u>
	Total	\$	6,947,177

COMMISSIONERS COURT COMMUNICATIONDate: 9/15/2026**T3300-2027 - PRE-TRIAL CSCD BOND SUPERVISION UNIT (cont'd)*****AUTHORIZED POSITIONS***

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

NEW POSITIONS

Grade	Title	# Auth
18	Supervision Officer I - Magistrate	<u>2.00</u>
	Total	2.00

CAPITAL**2510500000 - CSCD**

Description	Total Cost
Docking Station	\$ 500
Laptop	<u>2,950</u>
Total	\$ 3,450

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

FUND T3400-2027 - CRIMINAL COURT DRUG PROGRAM FOR THE FIRST OFFENDER DRUG PROGRAM

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

REVENUE

499998	Cash Carryforward	\$	83,906
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BUDGET

4192500000 - Criminal Courts Support

500000	Rollup - All Expenditures	\$	83,906
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T4100-2027 - PMC INSURED - 340B

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

REVENUE

499998	Cash Carryforward	\$	10,537,542
428055	Health Pharmacy Rebate		8,000,000
451002	Interest Income Received		<u>175,000</u>
	Total	\$	18,712,542

BUDGET

1140100000 - Non-Departmental

595056	Reserves	\$	3,000,000
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5100011000 - Public Health

500000	Rollup - All Expenditures	\$	15,712,542
	Fund Total	\$	18,712,542

AUTHORIZED POSITIONS

Grade	Title	# Auth
98	Medical Director	0.54
98	Assistant Director, Clinical & Disease Prevention	0.35
75	Preventive Health Services Manager	0.50
75	Advanced Practice Provider	1.90
73	HIV/AIDS Clinic Supervisor	1.00
72	Clinic Charge Nurse	1.00
72	STD/HIV Specialist Nurse	2.00
71	Analyst, Grant Financial	0.85
71	Caseworker I	0.65
17	Intake Eligibility Specialist	1.00
16	Administrative Asst III	1.00
16	Medical Assistant	1.80
15	Administrative Assistant II	1.00
15	Community Service Aide -PMC	2.00
14	General Office Clerk IV	<u>3.18</u>
	Total	18.77

INTERFUND TRANSFERS

Public Health / T4100

Moving 2 positions from T0450 – Public Health – 1115 Waiver Fund

40% of P.# 20006876 – Advanced Practice Provider, Gr. 75

P.# 20006170 – General Office Clerk IV, Gr. 14

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T5200-2027 - MISCELLANEOUS DONATIONS - JUVENILE

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

REVENUE

499998	Cash Carryforward	\$	23,583
451002	Investment Income		<u>805</u>
	Total	\$	24,388

BUDGET

2610110000 - Juvenile Services

500000	Rollup - All Expenditures	\$	24,388
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T5350-2027- MISCELLANEOUS DONATIONS - EMERGENCY MANAGEMENT

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

Donations will be budgeted as received.

REVENUE

499998	Cash Carryforward	\$	8,778
451002	Investment Income		<u>305</u>
	Total	\$	9,083

BUDGET

1122000000 - Emergency Management

500000	Rollup - All Expenditures	\$	9,083
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T5700-2027 - MISCELLANEOUS DONATIONS - CHILD PROTECTIVE SERVICES

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

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

REVENUE

499998	Cash Carryforward	\$	82,135
451002	Investment Income		2,800
484001	Jury check donations		<u>20,000</u>
	Total	\$	104,935

BUDGET

5310100000 - Child Protective Services

500000	Rollup - All Expenditures	\$	104,935
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T5800-2027 - MISCELLANEOUS DONATIONS - HEALTH DEPARTMENT

REVENUE

499998	Cash Carryforward	\$	39,321
451002	Investment Income		<u>1,365</u>
	Total	\$	40,686

BUDGET

5100011000 - Public Health

500000	Rollup - All Expenditures	\$	40,686
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T5960-2027 - MISCELLANEOUS DONATIONS - VETERAN COURT PROGRAM

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

REVENUE

499998	Cash Carryforward	\$	49,437
451002	Investment Income		1,715
484001	Jury check donations		<u>10,000</u>
	Total	\$	61,152

BUDGET

4250100000 - Veterans Diversion Court

500000	Rollup - All Expenditures	\$	61,152
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T6000-2027 - MISCELLANEOUS DONATIONS - FAMILY COURT SERVICES

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

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

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

REVENUE

499998	Cash Carryforward	\$	639
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BUDGET

4830300000 - DRO Family Ct Services

500000	Rollup - All Expenditures	\$	639
511021	Temp / Part Time Salaries		
575611	Contract Labor		

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T6100-2027 - MISCELLANEOUS DONATIONS - COMMUNITY RESOURCE COORDINATION GROUP (CRCG)

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

REVENUE

499998	Cash Carryforward	\$	37,974
451002	Investment Income		<u>1,295</u>
	Total	\$	39,269

BUDGET

5920100000 - Community Outreach

500000	Rollup - All Expenditures	\$	39,269
	<i>Uses of these funds are for:</i>		
	<i>572011 - Rental Assistance</i>		
	<i>572012 - Utility Assistance</i>		
	<i>579025 - Miscellaneous</i>		

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T6200-2027 - MISCELLANEOUS DONATIONS - PEACE OFFICERS MEMORIAL

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

REVENUE

499998	Cash Carryforward	\$	109,953
451002	Investment Income		<u>3,815</u>
	Total	\$	113,768

BUDGET

3110403000 -1895 Courthouse

500000	Rollup - All Expenditures	\$	113,768
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For expenditures for the Peace Officers Memorial.

COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T6300-2027 - MISCELLANEOUS DONATIONS - LAW ENFORCEMENT

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

REVENUE

499998	Cash Carryforward	\$	63
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BUDGET

2110010000 -Sheriff Administration

500000	Rollup - All Expenditures	\$	63
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T6500-2027 - DONATIONS - ATTF - TEXAS RENTAL ASSOCIATION

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

REVENUE

499998	Cash Carryforward	\$	337
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BUDGET

2110510000 - Sheriff - Patrol

500000	Rollup - All Expenditures	\$	337
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T7000-2027 - SHERIFF EMPLOYEE RECOGNITION & AWARDS FUND

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

REVENUE

499998	Cash Carryforward	\$	1,749
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BUDGET

2110110000 - Sheriff Employee Resource

500000	Rollup - All Expenditures	\$	1,749
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T7100-2027 - CONTRACT ELECTIONS

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

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

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

REVENUE

499998	Cash Carryforward	\$	250,000
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BUDGET

1420000000 - Elections

500000	Rollup - All Expenditures	\$	250,000
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T7300-2027 - ELECTIONS CHAPTER 19

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

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

REVENUE

446001	Intergovernmental Revenue	\$	29,574
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BUDGET

1420000000 - Elections

500000	Rollup - All Expenditures	\$	29,574
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T8500-2027 - OPIOID EPIDEMIC SETTLEMENT

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

REVENUE

499998	Cash Carryforward	\$	7,597,446
451002	Investment Income		<u>262,500</u>
	Total	\$	7,859,946

BUDGET

(Detail)

1140100000 - Non-Departmental

566064	Re-Entry Re-Integration	\$	292,275
595055	Undesignated		<u>6,897,671</u>
	Total	\$	7,189,946

5920100000 - Community Outreach

566030	Donations	\$	670,000
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Community partner selection will be determined through a RFP and assessment by the scoring representative.

Fund Total	\$	7,859,946
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COMMISSIONERS COURT COMMUNICATION

Date: 9/15/2026

T8600-2027 - PUBLIC IMPROVEMENT DISTRICT

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

REVENUE

499998	Cash Carryforward	\$	7,500
451002	Investment Income		<u>350</u>
	Total	\$	7,850

BUDGET

(Detail)

5940100000 - Public Improvement District

569011	Professional Services	\$	7,850
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