

2025

TARRANT COUNTY BUDGET

Approved Budget

September 17, 2024

Prepared by Tarrant County

Budget and Risk Management Department





TARRANT COUNTY

BUDGET AND RISK MANAGEMENT

HELEN H. GIESE
DIRECTOR

September 17, 2024

Honorable Members of Commissioners Court
Tarrant County, Texas

The FY 2025 Tarrant County operating budget is supported by a tax rate of \$0.1875 per \$100 of taxable value, decreasing from \$0.1945 for 2024. Tarrant County taxes on a home with a value of \$100,000 will be \$187.50. The tax rate allocation is \$0.171707 for maintenance and operation and \$0.015793 for debt service. The operating budget is as follows:

General Fund	\$758,025,497
Road and Bridge Fund	43,111,786
Debt Service Fund	<u>45,242,629</u>
	\$846,379,912

Ad valorem taxes represent 60% of the County's total revenues. The net taxes generated are estimated to be \$511,585,940 and a 100% collection ratio is anticipated. Tax revenue has been reduced by the estimated impact of the 65 and over tax freeze of \$8,650,000 which is an increase of \$100,000 from FY 2024. Total taxes consist of current tax year collections, delinquent taxes, and penalties and interest that are due from previous tax years. Of the taxes collected, an estimated \$9,916,781 will be paid to tax incremental financing districts that have been approved by Tarrant County.

In an effort to retain the current workforce and remain competitive in the hiring market, confinement received a 4% structure adjustment and a 3% step increase, and all other law enforcement received a 7% structure adjustment and a 3% step increase. Structure increases for non-law enforcement employees ranged from 0% to 5%. A 3% merit is available to all eligible non-law enforcement employees. The structure is effective October 1, 2024. Merit increases are effective January 1, 2025. The 3% step increase for law enforcement employees is based on the employee's annual review date.

Twenty-Five (25) new positions are included in the General Fund budget totaling \$2,076,272 and are partially offset by a reduction in force of fourteen (14) positions and temporary/part-time salaries saving \$1,831,550. Twenty-four (24) positions are related to workload increases; one (1) is due to a new program. In total there are 3,831 full-time positions authorized in the General Fund. With the addition of seven (7) new full-time positions, there are 242 authorized positions in the Road and Bridge Fund. The new positions are related to workload increases and will cost \$523,346. The total combined authorized positions in the operating funds is 4,073.

Other areas of interest in the budget include:

- **Group Health Insurance:** The County contribution will be \$11,400 annually per employee.
- **Retiree Group Insurance:** The annual County contribution for retirees that are under 65 will be \$16,008; for retirees that are 65 and over the County contribution will be \$1,800 annually.
- **Retirement Rate:** The County's portion of the retirement contribution rate will be 11.88%. This is our required contribution rate and includes a 1% retiree COLA.
- **Debt Service:** Principal and interest for debt service payments and related fees will decrease by \$794,201 when compared to FY2024 for a total of \$43,734,929. Total outstanding debt (including interest) at the end of FY 2024 is \$483,885,794.
- **Capital Funding:** The funding source for capital is beginning cash balances.
- **Operating Transfers:** The budget includes operating transfers for the following purposes:

CSCD – Pre-Trial Bond Supervision Unit Fund	\$4,831,307
Sheriff's Office Narcotics Unit (CNET)	\$400,000
Self-Insurance Fund (property damage & general liability)	\$3,000,000
Road and Bridge Fund	\$6,751,114
Non-Debt Capital & Capital Improvement Fund	\$53,606,578
- **Reserves:** There are reserves in General and Debt Service Funds of \$83,000,000 and \$1,500,000 respectively. The General Fund includes \$9,572,432 in undesignated while the Road and Bridge Fund has \$500,000. The current level of funding represents 16.3% of the County's true operating costs. GFOA recommends 16.7%. In future years, staff will continue to reach towards that goal.

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

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

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

Sincerely,



Helen H. Giese
Director, Budget and Risk Management

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Recaps

Operating Funds

Summary Description	2023 Expenditures	2024 Appropriated	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
General Administration	247,977,560	334,362,715	214,957,759	353,966,350	279,552,320	(54,810,395)
Public Safety	224,034,580	241,840,612	217,380,781	250,623,829	251,317,516	9,476,904
Public Buildings	27,595,212	28,513,925	26,082,845	73,969,663	33,311,654	4,797,729
Judicial	157,475,233	181,471,431	151,369,509	183,008,670	174,719,981	(6,751,450)
Community Services	19,118,640	9,800,350	8,384,805	11,081,498	9,183,607	(616,743)
Transportation	37,136,832	54,073,335	36,709,921	90,299,101	53,052,205	(1,021,130)
Debt Service	43,211,327	46,537,880	44,536,580	46,537,880	45,242,629	(1,295,251)
Totals - Salaries	430,012,564	467,233,527	416,485,007	473,968,173	482,016,681	14,783,154
Totals - Operating	326,536,820	429,366,721	282,937,192	446,899,490	364,363,231	(65,003,490)
Totals - Capital	0	0	0	88,619,328	0	0
Grand Total	756,549,384	896,600,248	699,422,199	1,009,486,991	846,379,912	(50,220,336)

Operating Funds

Center Description	Center	2023 Expenditures	2024 Appropriated	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
County Judge	1110100000	1,017,907	1,161,178	1,004,492	1,204,309	1,235,244	74,066
County Administrator	1120100000	3,426,078	3,778,593	2,900,793	3,234,565	2,589,552	(1,189,041)
Communications	1121000000	0	0	0	0	412,695	412,695
Emergency Management	1122000000	0	0	0	0	299,302	299,302
GF Non-Departmental	1140100000	149,028,766	217,986,680	117,622,193	218,623,311	157,783,265	(60,203,415)
County Auditor	1210100000	8,314,371	8,563,643	7,613,373	8,344,557	8,585,377	21,734
Budget / Risk Mgmt	1220100000	1,402,916	1,693,801	1,428,890	1,921,438	1,967,313	273,512
Tax Administration	1310100000	1,503,116	2,219,921	1,827,874	2,215,515	2,215,587	(4,334)
Tax Motor Vehicle	1310200000	10,934,927	11,557,910	10,505,888	11,523,006	11,598,404	40,494
Tax Ad Valorem	1310300000	4,469,619	4,789,763	4,172,452	5,048,868	5,032,137	242,374
Elections	1420000000	8,502,123	13,251,139	9,267,386	13,304,649	12,053,872	(1,197,267)
IT Administration	1810110000	2,458,403	2,823,937	1,771,622	2,517,519	2,310,816	(513,121)
IT Network Ops/Comm	1810201000	10,729,710	11,790,779	10,043,146	18,712,361	14,717,604	2,926,825
IT Proj Portfolio Mg	1810220000	4,159,581	5,080,555	4,762,100	9,651,324	5,407,227	326,672
IT Records Mgmt	1810260000	1,391,514	1,550,155	1,355,194	1,623,175	1,629,574	79,419
IT Security	1810300000	1,956,672	2,340,716	1,706,833	2,679,085	2,462,351	121,635
IT Service Delivery	1810320000	8,589,523	10,754,848	9,314,723	14,462,221	12,697,592	1,942,744
IT App Dev Support	1810410000	15,582,914	13,776,796	12,879,912	15,419,735	14,123,192	346,396
IT Dis Mgt/ Bus Cont	1810500000	623,028	1,003,156	620,672	2,260,661	1,980,456	977,300
IT SAP/ERP	1810600000	1,405,245	6,066,762	3,783,267	6,382,434	5,786,324	(280,438)
Human Resources	1820100000	3,623,863	4,057,080	3,399,147	3,960,367	4,055,440	(1,640)
Purchasing	1830100000	2,692,652	2,941,208	2,610,266	3,161,933	2,994,023	52,815
FAC Administration	1860100000	2,568,021	3,131,027	2,763,200	3,401,901	3,341,158	210,131
FAC Mail Room	1860110000	983,536	1,031,744	985,505	1,035,825	1,045,315	13,571
FAC Construction Svc	1860200000	1,231,542	1,400,021	1,074,661	1,387,632	1,423,975	23,954
FAC Graphics	1860300000	1,031,677	1,211,507	1,185,986	1,473,035	1,380,442	168,935
FAC Recycle Center	1860400000	349,854	399,796	358,185	416,924	424,083	24,287
Debt Service	1913000000	43,211,327	46,537,880	44,536,580	46,537,880	45,242,629	(1,295,251)
Sheriff Admin	2110010000	2,400,496	2,555,196	2,245,168	2,925,794	2,819,290	264,094
Sheriff Empl Resourc	2110110000	3,349,675	3,556,163	3,654,418	5,887,606	4,531,229	975,066
Sheriff Warrants	2110210000	8,753,574	9,173,101	8,746,449	10,061,907	9,753,551	580,450
Sheriff Commun	2110310000	5,326,675	5,969,025	5,036,062	6,692,336	6,479,830	510,805
Sheriff Investig	2110410000	6,296,599	6,764,516	6,015,443	7,394,431	7,423,926	659,410
Sheriff Patrol	2110510000	11,261,161	11,398,353	11,557,671	12,653,369	12,068,365	670,012

Operating Funds

Center Description	Center	2023 Expenditures	2024 Appropriated	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Sheriff Courts/Sec	2110610000	21,362,624	23,194,622	21,221,178	23,677,397	24,490,840	1,296,218
Sheriff Confinemnt	2120910000	109,260,857	114,526,064	105,256,772	114,074,076	117,833,268	3,307,204
Constable Precinct 1	2210100000	1,447,090	1,573,797	1,444,893	1,605,946	1,688,934	115,137
Constable Precinct 2	2220100000	1,488,435	1,530,805	1,387,143	1,758,782	1,708,558	177,753
Constable Precinct 3	2230100000	1,752,720	1,840,827	1,693,960	1,920,908	1,987,705	146,878
Constable Precinct 4	2240100000	1,139,591	1,298,646	1,149,281	1,474,906	1,385,306	86,660
Constable Precinct 5	2250100000	1,110,118	1,165,738	1,183,685	1,368,107	1,313,186	147,448
Constable Precinct 6	2260100000	1,070,400	1,165,224	1,020,468	1,248,166	1,183,608	18,384
Constable Precinct 7	2270100000	1,518,940	1,695,709	1,561,768	2,140,940	1,849,086	153,377
Constable Precinct 8	2280100000	1,425,142	1,564,887	1,365,701	2,847,541	1,776,334	211,447
Medical Examiner	2310100000	14,070,621	16,500,556	14,474,121	16,608,232	16,596,299	95,743
Fire Marshal	2410100000	491,275	528,594	461,709	468,861	486,522	(42,072)
CSCD	2510500000	3,703,378	4,222,765	3,559,029	4,902,853	4,832,307	609,542
Juvenile Services	2610110000	15,680,122	19,138,147	13,401,999	18,890,435	18,885,055	(253,092)
Juvenile Detention	2610410000	11,125,087	12,477,877	10,943,863	12,021,236	12,224,317	(253,560)
Administration Bldg	3110200000	923,864	936,691	864,800	4,289,191	1,003,862	67,171
Tarrant County Plaza	3110210000	1,878,556	2,070,193	1,825,511	2,651,860	2,092,502	22,309
Andersen Building	3110211000	187,777	207,932	172,529	235,908	213,576	5,644
Bagsby SW Sub-Cths	3110212000	645,907	617,484	568,832	639,166	629,366	11,882
Miller Avenue Campus	3110213000	624,346	599,042	571,458	682,859	630,129	31,087
Mebus SE Annex	3110215000	56,612	66,030	67,432	66,809	65,309	(721)
Mansfield Sub-Cths	3110217000	545,983	500,646	605,066	4,478,409	580,201	79,555
Northeast Annex	3110219000	186,755	221,357	317,924	298,677	290,047	68,690
NE Courthouse	3110220000	515,398	572,264	484,498	579,983	579,570	7,306
Southlake Sub-Cths	3110221000	92,978	115,000	281	217,500	115,000	0
NW Annex	3110222000	150,361	140,253	109,131	142,826	142,826	2,573
Premier St Annex	3110223000	19,432	23,578	36,547	51,443	26,443	2,865
Sub-Cths Arlington	3110225000	573,142	633,392	601,291	750,494	655,012	21,620
NW Sub-Courthouse	3110226000	639,806	635,201	537,399	700,165	679,674	44,473
350 W Belknap Bldg	3110301000	907,554	814,888	899,905	1,207,396	1,016,133	201,245
Green Bay Bldg	3110302000	2,151,247	2,285,951	2,006,935	17,406,131	2,354,710	68,759
Cold Springs Bldg	3110303000	428,187	451,033	355,639	482,593	452,297	1,264
South Patrol Bldg	3110304000	45,175	58,127	40,968	110,205	64,205	6,078
Impound Facility	3110305000	11,981	10,849	31,942	146,000	11,000	151

Operating Funds

Center Description	Center	2023 Expenditures	2024 Appropriated	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Corrections Ctr Bldg	3110307000	3,754,664	3,677,490	3,342,681	6,712,265	3,734,692	57,202
Lon Evans Corr Ctr	3110308000	2,138,122	2,226,280	2,108,745	2,792,939	2,438,235	211,955
Juvenile Center	3110309000	1,708,586	1,827,642	1,556,261	2,931,599	1,862,985	35,343
Medical Examiner Bld	3110312000	986,757	1,002,189	910,678	5,947,433	1,104,777	102,588
North Patrol Bldg	3110315000	119,210	83,816	122,369	177,306	86,503	2,687
Criminal Courts Bldg	3110401000	426,580	392,992	392,652	1,988,464	438,464	45,472
1895 Courthouse	3110403000	850,121	957,356	835,814	2,008,883	954,330	(3,026)
T Curry Crm Just Ctr	3110404000	2,000,441	2,024,929	1,829,663	4,285,034	2,104,270	79,341
Crim Justice Bldg	3110405000	532,665	619,781	509,263	624,640	573,648	(46,133)
Family Law Center	3110406000	1,394,987	1,604,758	1,382,152	1,936,569	1,626,579	21,821
Vandergriff Civil Ct	3110407000	1,289,624	1,394,923	1,187,227	1,767,694	1,435,780	40,857
CPS Lancaster Annex	3110501000	34,519	35,176	60,772	35,593	35,593	417
Resource Conn Campus	3110502000	218,411	231,905	233,931	3,786,554	2,363,972	2,132,067
Central Garage Bldg	3110601000	98,284	53,096	52,180	55,445	55,445	2,349
Parking Taylor St	3110605000	127,634	127,346	91,958	133,174	133,174	5,828
Parking 350 Belknap	3110606000	99,927	90,953	73,408	101,517	101,517	10,564
Parking Calhoun St	3110607000	124,831	137,747	111,356	146,124	146,124	8,377
Parking Plaza Garage	3110608000	164,511	160,862	132,501	166,776	166,776	5,914
Parking Block 15	3110609000	10,953	15,980	6,341	12,958	12,958	(3,022)
Elections Center	3110701000	435,849	370,197	446,628	579,980	411,684	41,487
Reproduction Center	3110901000	139,890	118,321	136,163	319,735	119,735	1,414
Records Mgmt Center	3110902000	451,872	453,371	514,194	539,154	539,154	85,783
Resource Connection	3420100000	0	0	0	1,837,657	1,318,842	1,318,842
17th District Court	4111100000	327,159	351,080	320,138	350,490	355,605	4,525
48th District Court	4111500000	355,639	355,951	313,029	354,863	362,432	6,481
67th District Court	4112100000	322,231	350,576	310,724	350,971	358,551	7,975
96th District Court	4112500000	317,035	358,530	323,521	347,892	353,159	(5,371)
141st District Court	4113100000	316,030	348,451	316,348	335,994	349,359	908
153rd District Court	4113500000	333,135	365,065	327,381	364,590	369,480	4,415
236th District Court	4114100000	322,883	355,342	312,607	342,129	352,054	(3,288)
342nd District Court	4114500000	318,523	350,987	276,788	355,691	354,420	3,433
348th District Court	4115100000	322,848	343,421	305,805	339,512	351,603	8,182
352nd District Court	4115500000	323,186	342,227	306,523	351,874	351,340	9,113
Criminal Dist Ct #1	4120100000	2,307,941	2,809,059	2,541,515	2,479,393	2,503,305	(305,754)

Operating Funds

Center Description	Center	2023 Expenditures	2024 Appropriated	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Criminal Dist Ct #2	4120200000	2,186,730	2,254,746	2,088,896	2,120,644	2,150,321	(104,425)
Criminal Dist Ct #3	4120300000	2,156,870	2,982,055	2,999,541	2,182,474	2,213,417	(768,638)
Criminal Dist Ct #4	4120400000	1,855,112	2,189,466	1,947,341	1,992,693	1,910,513	(278,953)
213th District Court	4123100000	2,633,357	2,928,814	2,754,415	2,495,366	2,525,650	(403,164)
297th District Court	4123500000	2,207,349	2,235,839	2,135,836	2,066,537	2,078,444	(157,395)
371st District Court	4124100000	2,930,355	2,483,713	2,247,526	2,485,765	2,391,196	(92,517)
372nd District Court	4124500000	2,011,436	2,272,242	2,235,951	2,261,134	2,240,854	(31,388)
396th District Court	4124800000	2,696,586	2,754,887	2,286,628	2,742,683	2,528,766	(226,121)
432nd District Court	4124900000	2,345,555	2,496,419	2,521,713	2,588,293	2,420,054	(76,365)
485th District Court	4125000000	2,329,498	2,820,546	2,708,525	2,713,158	2,489,696	(330,850)
Magistrate Court	4125500000	2,888,821	2,934,041	2,548,612	2,891,266	2,868,375	(65,666)
231st District Court	4131100000	1,384,508	1,493,877	1,337,958	1,472,293	1,521,862	27,985
233rd District Court	4131500000	1,816,931	2,056,078	1,761,800	2,308,956	2,236,792	180,714
322nd District Court	4132100000	1,034,308	1,118,276	1,025,299	1,111,114	1,108,878	(9,398)
323rd District Court	4132500000	2,184,405	3,596,953	2,198,151	3,611,092	2,532,554	(1,064,399)
324th District Court	4133100000	947,493	1,123,880	1,075,165	1,094,430	1,096,600	(27,280)
325th District Court	4133500000	1,038,206	1,118,865	999,454	1,103,883	1,055,822	(63,043)
360th District Court	4134100000	1,439,084	1,545,560	1,281,884	1,523,948	1,388,273	(157,287)
Special Judges	4192100000	365,258	331,832	155,809	0	0	(331,832)
Criminal Courts	4192500000	5,404,055	5,520,378	5,315,073	5,565,831	5,676,841	156,463
Grand Jury	4192600000	236,175	248,224	227,768	248,265	270,812	22,588
Criminal Atty Appt	4192700000	627,584	719,770	661,491	699,096	714,509	(5,261)
Criminal Mental Hlth	4192800000	416,240	303,244	210,647	324,923	309,005	5,761
County Ct at Law #1	4210100000	675,034	742,526	642,288	802,570	735,926	(6,600)
County Ct at Law #2	4210200000	668,021	723,218	628,650	716,567	721,279	(1,939)
County Ct at Law #3	4210300000	551,006	722,829	530,609	704,910	711,251	(11,578)
County Crim Ct #1	4220100000	1,200,028	1,198,946	1,097,352	1,174,626	1,191,129	(7,817)
County Crim Ct #2	4220200000	1,192,043	1,191,470	1,002,125	1,144,931	1,050,791	(140,679)
County Crim Ct #3	4220300000	1,071,696	1,178,776	1,000,312	1,150,831	1,054,532	(124,244)
County Crim Ct #4	4220400000	1,057,533	1,190,614	993,884	1,111,112	1,020,972	(169,642)
County Crim Ct #5	4220500000	1,158,424	1,265,944	1,108,628	1,260,745	1,243,194	(22,750)
County Crim Ct #6	4220600000	1,063,053	1,172,776	1,019,740	865,780	873,014	(299,762)
County Crim Ct #7	4220700000	1,063,822	1,078,414	967,503	911,940	917,543	(160,871)
County Crim Ct #8	4220800000	1,018,112	1,082,376	1,004,902	934,385	939,493	(142,883)

Operating Funds

Center Description	Center	2023 Expenditures	2024 Appropriated	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
County Crim Ct #9	4220900000	1,098,889	1,067,091	982,254	878,717	882,749	(184,342)
County Crim Ct #10	4221100000	981,564	989,704	898,904	811,722	815,671	(174,033)
Probate Court #1	4230100000	2,493,088	2,687,635	2,489,278	2,780,152	2,486,383	(201,252)
Probate Court #2	4230200000	2,253,707	2,458,492	2,078,993	2,328,111	2,046,588	(411,904)
JP Precinct #1	4410100000	951,422	1,025,235	937,402	1,035,495	1,053,880	28,645
JP Precinct #2	4420100000	971,357	1,082,657	961,459	1,214,779	1,077,709	(4,948)
JP Precinct #3	4430100000	945,524	1,008,055	920,009	1,015,342	1,039,472	31,417
JP Precinct #4	4440100000	803,157	867,820	793,067	910,103	893,652	25,832
JP Precinct #5	4450100000	948,009	953,339	879,485	977,388	977,801	24,462
JP Precinct #6	4460100000	900,056	985,271	870,789	996,480	1,007,950	22,679
JP Precinct #7	4470100000	1,035,633	1,129,665	1,016,157	1,124,851	1,151,688	22,023
JP Precinct #8	4480100000	931,632	1,057,746	895,447	1,059,495	1,078,555	20,809
Crim DA Admin	4510100000	3,799,876	3,731,664	3,525,924	4,211,150	4,017,891	286,227
Crim DA Civil	4510200000	7,390,774	7,682,042	6,638,639	7,010,377	7,197,586	(484,456)
Crim DA Criminal	4510300000	29,289,915	32,456,639	26,822,013	32,332,363	33,224,996	768,357
Crim DA Investig	4510400000	7,206,437	7,878,482	7,296,798	7,791,330	8,360,752	482,270
District Clerk	4810010000	12,097,572	13,165,361	11,694,580	13,200,632	13,275,398	110,037
Cty Clk Admin	4820101000	1,185,769	1,264,325	1,066,582	1,263,882	1,292,076	27,751
Cty Clk Accounting	4820104000	595,663	692,975	564,448	691,703	708,111	15,136
Cty Clk Passports	4820106000	1,344,037	1,725,941	1,420,084	1,751,142	1,762,529	36,588
Cty Clk Vital Record	4820201000	1,952,368	2,215,242	1,937,682	2,165,769	2,219,262	4,020
Cty Clk Real Prop	4820220000	1,847,836	2,116,681	1,314,512	2,434,236	2,478,329	361,648
Cty Clk Criminal	4820301000	3,328,378	3,516,621	3,216,729	3,551,019	3,637,098	120,477
Cty Clk Civil	4820320000	2,535,089	2,996,167	2,453,214	2,861,379	2,940,506	(55,661)
DRO Administration	4830100000	383,256	430,873	367,302	441,792	431,251	378
DRO Child Support	4830200000	3,150,831	3,410,144	2,949,292	3,395,030	3,485,771	75,627
DRO Family Ct Svcs	4830300000	2,437,806	2,731,512	2,445,333	2,789,405	2,840,949	109,437
DRO Supervision	4830400000	1,171,757	1,155,911	921,573	1,020,932	1,048,315	(107,596)
DRO Legal Supt Svcs	4830910000	1,242,318	1,372,809	1,240,560	1,385,270	1,429,704	56,895
Jury Services	4850100000	2,111,036	3,196,082	2,853,961	3,313,292	3,249,410	53,328
Courts/Judiciary	4880100000	669,177	9,010,967	541,185	13,909,692	6,358,283	(2,652,684)
Human Services	5210100000	3,182,894	4,085,936	3,241,264	4,620,491	4,192,554	106,618
Child Protective Svc	5310100000	2,268,572	2,476,295	2,358,321	2,733,569	2,654,108	177,813
Public Assistance	5410100000	1,319,151	1,222,744	1,049,902	1,222,744	379,062	(843,682)

Operating Funds

Center Description	Center	2023 Expenditures	2024 Appropriated	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Tx AgriLife Ext Svcs	5710100000	796,090	882,125	727,722	994,249	891,100	8,975
Veterans Services	5720100000	559,411	705,398	618,645	1,038,337	729,532	24,134
Hist Comm Archives	5910200000	255,051	427,852	388,952	472,108	337,251	(90,601)
Community Outreach	5920100000	10,737,470	0	0	0	0	0
Precinct #1 General	6110100000	1,283,737	1,493,235	1,289,394	1,519,769	1,592,064	98,829
Precinct #1 Garage	6110200000	179,056	372,888	263,541	382,250	382,250	9,362
Precinct #1 Maint	6110300000	7,538,444	11,799,221	8,998,040	18,014,910	11,998,976	199,755
Precinct #2 General	6210100000	1,187,391	1,529,771	1,267,902	1,764,393	1,713,230	183,459
Precinct #2 Garage	6210200000	145,033	208,350	153,965	2,788,707	211,250	2,900
Precinct #2 Maint	6210300000	3,610,869	5,303,563	4,330,916	7,600,611	6,195,912	892,349
Precinct #3 General	6310100000	1,186,567	1,366,627	1,133,542	1,331,101	1,393,159	26,532
Precinct #3 Garage	6310200000	64,926	85,350	65,829	79,050	79,050	(6,300)
Precinct #3 Maint	6310300000	3,388,770	4,470,426	3,216,660	5,369,325	4,700,432	230,006
Precinct #4 General	6410100000	976,774	1,147,805	985,870	1,172,588	1,221,594	73,789
Precinct #4 Garage	6410200000	160,941	192,272	148,374	192,647	194,694	2,422
Precinct #4 Maint	6410300000	7,064,175	10,507,185	8,361,477	35,003,915	10,542,969	35,784
Right of Way	6510100000	3,272,069	5,506,862	335,929	4,080,692	3,052,432	(2,454,430)
Transportation	6840100000	2,560,402	4,369,609	1,872,147	4,191,173	4,225,778	(143,831)
Central Garage	6840200000	3,570,607	4,101,380	3,432,512	5,152,884	4,082,007	(19,373)
Sign Shop	6840300000	467,322	511,350	397,542	537,141	534,035	22,685
RB Non-Departmental	6880100000	381,465	1,054,345	404,102	1,062,500	876,928	(177,417)
Totals - Salaries		430,012,564	467,233,527	416,485,007	473,968,173	482,016,681	14,783,154
Totals - Operating		326,536,820	429,366,721	282,937,192	446,899,490	364,363,231	(65,003,490)
Totals - Capital		0	0	0	88,619,328	0	0
Grand Total		756,549,384	896,600,248	699,422,199	1,009,486,991	846,379,912	(50,220,336)

Operating Funds

Account Number	Account Description	2023 Expenditures	2024 Appropriated	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
511011	Salaries	270,810,465	308,157,189	261,071,196	311,195,298	319,434,276	11,277,087
511021	Temp/Part Time Sal	2,590,627	2,959,479	2,361,530	3,896,348	2,619,013	(340,466)
511025	Salaries - Project	531,124	196,971	366,634	196,971	81,971	(115,000)
512011	Overtime Salaries	19,870,096	3,772,426	21,784,175	4,607,176	3,847,176	74,750
512013	Holiday Pay	2,179,543	1,795,454	2,000	1,809,454	1,809,454	14,000
512015	Special PayLongevity	290,720	309,000	302,530	309,000	309,000	0
512031	Workers' Comp Supple	148,186	0	243,116	0	0	0
512041	Termination Pay	2,100,612	2,770,000	1,435,612	2,770,000	2,770,000	0
512052	Compensation Alloc	0	171,774	0	0	926,977	755,203
512101	Premium Pay	1,009,465	1,019,135	920,595	1,029,135	1,728,571	709,436
512102	Field Trn OfficerPay	31,465	59,660	32,444	63,660	63,660	4,000
512103	Certification Pay	413,130	505,363	402,600	505,886	505,886	523
513011	FICA	21,395,127	24,176,947	20,777,214	24,602,578	25,092,679	915,732
513021	Retirement	57,572,391	61,622,508	55,746,572	62,388,755	63,983,316	2,360,808
513031	Employee Group Ins	38,600,882	46,040,040	38,460,544	47,020,440	46,222,440	182,400
513032	Retiree Group Ins	8,342,810	8,800,000	8,072,699	8,800,000	7,700,000	(1,100,000)
513041	Workers' Compensat	3,225,000	3,725,000	3,725,000	3,738,000	3,738,000	13,000
513051	Unemployment Insur.	172,367	165,000	80,659	165,000	165,000	0
514011	Mileage Allowance	148,685	192,973	139,297	198,012	197,762	4,789
514021	Car Allowance	232,743	233,808	228,468	239,400	239,400	5,592
514031	Uniform Allowance	4,144	0	0	0	0	0
514041	Mobile Phone Allow	139,810	160,800	129,615	183,060	182,100	21,300
515071	Tuition Reimburse	203,172	400,000	202,506	250,000	400,000	0
521011	Supplies	1,340,542	1,476,842	1,243,313	1,506,047	1,413,453	(63,389)
521021	Computer Supplies	166,547	249,700	170,193	270,150	257,650	7,950
521031	Voting Supplies	704,944	739,296	642,498	431,866	431,866	(307,430)
521043	Photo Processing	8,859	21,650	9,159	16,000	16,000	(5,650)
521051	Jail Indigent Suppli	(21)	0	11	0	0	0
521052	ID Dept Supplies	5,452	15,000	13,337	16,000	16,000	1,000
521061	Lab Supplies	472,567	480,000	449,390	503,000	503,000	23,000
521071	Graphic Supplies	8,685	11,300	7,426	140,000	140,000	128,700
521091	Inventory Variance	0	0	0	0	0	0
521095	Cert Copies/Trans	8,017	5,950	3,590	5,950	5,950	0
521115	Postage	1,238,929	1,971,667	1,541,642	1,518,508	1,517,358	(454,309)

Operating Funds

Account Number	Account Description	2023 Expenditures	2024 Appropriated	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
522011	Food	459,402	439,002	456,016	426,000	426,000	(13,002)
522015	Medical Supplies	45,616	64,155	53,907	64,155	50,000	(14,155)
522021	Bedding and Clothing	16,449	16,445	16,512	19,445	19,445	3,000
522025	Personal Hygiene	15,595	15,600	15,928	15,600	10,000	(5,600)
522031	Kitchen Supplies	101,492	144,000	106,387	191,000	181,000	37,000
522035	Range Supplies	245,560	295,120	343,410	336,446	302,620	7,500
522041	Clothing	1,277,079	1,576,211	950,977	1,626,641	1,495,650	(80,561)
522051	Custodian Supplies	199,584	243,517	238,241	257,142	255,142	11,625
522055	Equipment	0	0	462	0	0	0
522062	Training Supplies	194	2,000	0	2,000	1,000	(1,000)
522065	Educational Material	35,814	46,900	38,989	55,610	53,610	6,710
522066	Support Services Sup	49,345	93,450	46,707	93,450	93,450	0
522067	Printing-Publication	511,385	511,800	467,834	551,000	508,100	(3,700)
522068	Books/Pamphlets	2,777	2,500	369	2,500	2,500	0
522069	Subscriptions	214,395	292,767	157,221	492,456	458,381	165,614
522085	Safety/Tact Supplies	522,585	476,270	371,039	458,820	433,830	(42,440)
523011	Parts and Supplies	1,622,569	1,706,031	1,414,771	1,790,345	1,790,045	84,014
523012	Parts-Heavy Equip	787	0	0	0	0	0
523055	Field Equip&Supplies	115,602	118,911	90,556	123,250	123,250	4,339
523061	Small Tools	26,738	129,514	55,887	29,500	29,500	(100,014)
523071	Insecticides	860	1,500	1,327	1,500	1,500	0
524001	Dues	194,431	292,178	194,115	299,782	297,987	5,809
524002	NCT Council of Govt.	21,577	22,556	21,890	22,556	22,556	0
524003	Cnty Judge/Comm Assn	6,248	6,300	200	6,300	6,300	0
524004	TX Assn of Counties	2,440	2,440	2,440	2,440	2,440	0
524005	GFOA	6,760	6,610	6,610	6,760	6,760	150
524006	Conf of Urban Cnties	72,313	72,313	72,313	72,313	74,169	1,856
524007	TX Legislative Serv	11,580	6,790	0	11,590	11,590	4,800
524008	NCT Reg Cert Agency	39,888	39,888	39,888	39,888	39,888	0
524009	Natl Assoc Counties	31,811	31,811	31,811	36,583	36,583	4,772
524151	Law Books	108,474	153,536	135,718	152,536	140,036	(13,500)
524153	On-line Service	434,448	450,653	456,934	469,340	486,519	35,866
524161	Advertis/Leg Notice	25,921	49,836	24,496	49,836	45,836	(4,000)
525072	Telephone-Long Dist	0	50	0	50	50	0

Operating Funds

Account Number	Account Description	2023 Expenditures	2024 Appropriated	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
525073	Telephone - Mobile	158,414	165,625	143,673	182,439	183,319	17,694
525077	Wireless Data Access	117,449	132,530	145,039	141,535	141,535	9,005
526021	Equipment Maint	1,274,735	1,649,142	1,389,673	1,807,069	1,799,754	150,612
526022	Office Equip Maint	500	200	500	200	200	0
529151	Bonds	9,093	11,637	7,276	12,071	12,000	363
529211	Laundry Services	9,560	9,500	8,086	9,500	9,500	0
531011	Rent	1,179,366	1,366,811	1,262,520	816,290	816,290	(550,521)
531012	Space Lease Rental	197,107	228,465	202,427	461,829	461,829	233,364
531021	Electricity	5,714,108	6,090,173	4,614,521	6,945,365	6,545,365	455,192
531031	Gas	782,493	949,634	732,194	1,132,685	1,132,685	183,051
531041	Water	2,610,682	2,619,429	2,133,802	2,902,338	2,902,338	282,909
531051	Disposal Service	215,596	301,661	218,309	336,538	336,538	34,877
531061	Utilities	97,656	111,000	83,276	111,000	111,000	0
531071	Telephone-Basic	897,755	870,000	1,015,165	1,322,232	1,322,232	452,232
531074	Data Transmiss Line	642,390	753,313	605,577	932,718	936,718	183,405
531075	Telephone-Texan	2,070	0	4,245	0	0	0
532010	Const Cost/Materials	19,715	2,000	0	20,000	20,000	18,000
532011	Building Maintenance	3,486,731	3,223,999	3,329,971	4,152,077	3,837,937	613,938
532021	Electrical Maint	0	0	4,079	0	0	0
532025	A/C Maint Contract	2,306,383	1,786,491	2,641,731	2,227,543	2,227,543	441,052
532026	Electronic Eqp Maint	81,720	113,000	90,975	113,000	113,000	0
532031	Mechanical Maint	31,605	73,000	74,021	55,000	55,000	(18,000)
532041	Elevator Maintenance	955,485	962,188	872,058	1,028,709	1,028,709	66,521
532051	Landscaping Expense	553,427	555,670	623,310	732,720	721,970	166,300
532061	Pest Control Service	518	1,875	660	1,875	1,875	0
532071	Custodian Services	3,316,125	3,872,356	3,283,591	4,280,653	4,280,653	408,297
532081	Energy Mgmt Maint	66,848	84,000	47,292	84,000	84,000	0
532091	Burglar Systems	12,619	19,846	11,546	22,376	22,376	2,530
534041	Kitchen Maintenance	357,809	308,650	457,457	398,500	398,500	89,850
536021	Pool Maintenance	0	0	0	35,000	35,000	35,000
540000	Capital Outlay	0	0	0	88,619,328	0	0
551000	State Right of Way	2,712,800	1,250,255	65,226	0	0	(1,250,255)
552000	County Right of Way	288,915	3,948,900	0	3,770,000	2,734,133	(1,214,767)
553011	Bridge Programs	60,650	973,000	206,742	800,000	800,000	(173,000)

Operating Funds

Account Number	Account Description	2023 Expenditures	2024 Appropriated	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
558025	Tires and Tubes	114,922	187,672	150,637	195,500	195,500	7,828
558031	Posts	16,903	14,000	12,460	30,000	20,000	6,000
558041	Road Signs	55,903	59,500	42,243	93,000	93,000	33,500
558045	ROW/Rd Maint Materls	14,450	20,000	39,950	20,500	20,500	500
558075	Soil Lab Tests	0	17,200	3,500	33,600	33,600	16,400
558076	Erosion Control	6,660	48,000	1,109	55,000	55,000	7,000
558081	Culverts	118,467	212,748	141,109	354,500	354,500	141,752
558085	Rock and Gravel	385,739	488,751	399,057	524,300	524,300	35,549
558091	Cement and Concrete	321,738	682,000	520,142	872,000	772,000	90,000
558092	Base Stab Materials	512,843	1,709,839	1,074,403	1,871,500	1,871,500	161,661
558093	Milling	100,785	100,000	0	200,000	200,000	100,000
558095	Asphalt-Liquid	233,759	460,492	171,812	574,400	574,400	113,908
558097	Asphalt-Rock/Hot Mix	3,350,823	6,650,523	5,610,100	8,261,000	7,661,000	1,010,477
558098	Grease and Oil	62,316	91,267	85,096	92,800	92,800	1,533
562011	Financial Contracts	451,170	386,600	360,676	386,600	386,600	0
562021	Tarr Appraisal Dist	2,495,274	2,664,920	2,643,578	2,664,920	2,983,862	318,942
562031	Appl Serv Prov (ASP)	471,890	0	0	0	0	0
563051	8th Admin District	139,709	153,929	153,928	153,929	156,281	2,352
565012	Food Contr/Prisoners	6,771,105	7,635,665	6,752,630	7,574,230	7,574,230	(61,435)
565015	Food Contr/Employees	650,699	198,000	659,035	217,800	217,800	19,800
565021	ArmoredCar Messenger	328,318	367,509	351,318	424,409	424,409	56,900
565024	Late Fees	20	0	64	0	0	0
565031	Security Contract	84,289	74,710	43,231	344,710	347,631	272,921
565051	AFIS(Fingerprinting)	814	1,200	670	1,200	1,200	0
566005	TX Depart Reg Servc	2,012,001	2,149,045	2,149,045	2,406,319	2,326,858	177,813
566011	CAPP - City of FW	30,000	30,000	30,000	30,000	30,000	0
566015	Rape Crisis Center	100,685	100,685	100,685	100,685	100,685	0
566021	MHMR	7,166,447	7,378,440	7,378,440	8,319,397	8,319,397	940,957
566030	Donations	8,000,000	172,842	0	172,842	0	(172,842)
566031	Emergency Management	12,500	22,500	12,500	22,500	22,500	0
566035	TC Historical Comm	7,576	10,000	7,930	10,000	10,000	0
566041	TC Black Historical	3,500	3,500	3,500	3,500	3,500	0
566045	Arts Council FW&TC	10,000	10,000	10,000	10,000	10,000	0
566046	Senior Citizens Srvc	49,000	49,000	49,000	49,000	49,000	0

Operating Funds

Account Number	Account Description	2023 Expenditures	2024 Appropriated	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
566047	One Safe Place	350,000	100,000	100,000	100,000	0	(100,000)
566048	Safehaven	50,000	50,000	50,000	50,000	0	(50,000)
566051	Challenge, Inc.	168,000	0	0	0	0	0
566062	Meals on Wheels	266,876	86,877	86,877	86,877	86,877	0
566063	Downtown FtWorth Inc	49,000	49,000	49,000	49,000	49,000	0
566064	Reentry Re-Integrat	101,250	0	0	0	0	0
566071	Child Advocates	15,000	20,000	0	26,000	26,000	6,000
566072	ACH Child Family Svc	300,000	300,000	300,000	300,000	0	(300,000)
566081	Alliance for Child'n	220,840	220,840	220,840	220,840	0	(220,840)
566084	Guardianship Ser Inc	640,000	640,000	640,000	640,000	0	(640,000)
569011	Professional Service	6,740,689	9,646,947	5,753,373	10,829,519	8,491,546	(1,155,401)
569016	Spec Needs Off Proj	521,827	521,827	521,827	521,827	0	(521,827)
569017	Yth Recovery Campus	50,000	50,000	50,000	50,000	50,000	0
572011	Rental Assistance	283,931	350,000	375,832	500,000	400,000	50,000
572012	Utility Assistance	372,129	950,000	488,502	1,350,000	1,000,000	50,000
572013	Food/Hygiene Assist	34,962	75,000	28,686	75,000	35,000	(40,000)
572015	County Burials	54,615	57,760	46,500	57,760	57,760	0
572021	Rental Admn Fee	0	200	0	0	0	(200)
572222	Laboratory Costs	4,776	9,000	9,390	4,000	4,000	(5,000)
572224	Lab Accrediation	70,529	67,500	37,932	80,700	80,700	13,200
572441	Foster Home Care	0	2,500	1,211	2,500	2,500	0
572447	Relative Assistance	20,000	20,000	20,300	20,000	20,000	0
572551	Expanded Nutri Pgrm	738	1,500	528	1,500	1,500	0
572552	Volunteer Program	8,266	14,350	10,440	16,020	16,020	1,670
575011	Casualty Insurance	1,035,411	1,708,226	1,047,682	1,772,850	1,740,350	32,124
575611	Contract Labor	1,090,199	1,015,532	954,944	1,142,452	1,142,452	126,920
575612	Elections Cont Labor	1,733,591	5,240,977	2,183,364	4,456,762	4,267,638	(973,339)
575613	Visiting Judges	94,959	1,181,948	78,569	1,183,798	163,032	(1,018,916)
575614	Visit Court Reporter	0	423,918	261,267	152,953	296,774	(127,144)
575645	Background Check	37,716	37,125	38,607	37,150	37,150	25
575651	Test/Civil Serv Exp	2,492	12,259	5,049	18,686	18,686	6,427
576121	Transportation	878,917	1,150,453	863,836	1,114,857	1,138,857	(11,596)
576122	Juv Transp Tax Meals	4,455	6,000	3,620	6,000	5,000	(1,000)
576131	Wrecker Service	6,811	13,200	6,600	13,200	13,200	0

Operating Funds

Account Number	Account Description	2023 Expenditures	2024 Appropriated	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
576141	Voting Machine Trans	1,901	93,750	77,233	93,750	93,750	0
576171	Vehicle Maintenance	584,501	593,750	760,050	595,750	595,750	2,000
576182	Fuel	2,002,656	2,500,062	1,812,211	2,500,000	2,500,000	(62)
576285	Meeting Expenses	29,019	40,550	29,777	55,740	48,240	7,690
576341	Promotional Expenses	19,366	24,450	17,311	45,350	35,350	10,900
576345	Liaison Expense	1,370	4,850	2,053	6,350	5,350	500
576631	Medical Exams	20,000	15,000	16,667	20,000	20,000	5,000
576632	Medical Services	434,644	460,000	434,385	410,000	410,000	(50,000)
578015	Radio Serv-Non Contr	17,316	77,316	13,862	85,316	85,316	8,000
578018	Radio Serv-Contract	617,856	576,256	565,318	576,256	576,256	0
578021	Hardware Maintenance	1,927,614	3,140,728	1,963,803	3,947,041	3,729,517	588,789
578025	Software Maint/Licen	15,182,386	17,490,545	14,893,874	24,415,720	22,418,374	4,927,829
578027	Audio Visual Maint	40,797	67,394	29,035	75,000	67,394	0
578031	Lab Equip Mainten	534,633	665,000	560,906	683,017	683,017	18,017
578051	Equipment Rentals	50,090	94,118	48,916	91,910	91,910	(2,208)
579015	Estray Livestock	58,515	65,000	60,896	65,000	65,000	0
579016	Canine Expense	5,009	10,000	4,158	10,000	10,000	0
579017	Environment Disposal	36,685	70,000	36,951	80,000	80,000	10,000
579025	Miscellaneous	0	475	0	475	475	0
579031	Advertise/Public Svc	50,957	135,224	17,616	205,224	205,000	69,776
579061	County Projects	2,066,547	1,742,000	608,824	2,063,300	833,000	(909,000)
579075	Out of Cnty Pris Exp	330	1,000	0	1,000	1,000	0
579076	Service Awards	81,390	161,000	92,119	175,500	172,500	11,500
584011	Counsel Fees-Courts	21,552,328	24,487,808	21,481,799	25,538,307	21,673,057	(2,814,751)
584021	Counsel Fees-Juvenil	979,525	1,600,000	984,969	1,600,000	900,000	(700,000)
584022	Counsel Fees - CPS	23,884	3,757,652	15,685	3,960,218	3,346,162	(411,490)
584023	Cnsl Fees-Juv Det&Tr	227,304	395,000	248,040	395,000	300,000	(95,000)
584031	Counsel Fees-Probate	509,445	600,000	440,155	600,000	565,000	(35,000)
584041	Cnsl Fees-Cap Murder	1,835,870	8,498,700	1,950,741	8,523,700	5,473,700	(3,025,000)
584051	Cnsl Fees-Crim Appls	472,361	786,459	618,743	786,459	776,459	(10,000)
584061	Counsel Fees DNA	3,100	14,000	4,475	14,000	14,000	0
584062	Cnsl Fees-CPS-Child	1,449,279	0	1,437,393	0	0	0
584063	Cnsl FeesCPS-CstMthr	734,238	0	754,104	0	0	0
584064	Cnsl FeesCPS-CstFthr	156,784	0	162,272	0	0	0

Operating Funds

Account Number	Account Description	2023 Expenditures	2024 Appropriated	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
584065	Cnsl-CPS-Cstal FTHR	62,422	0	60,205	0	0	0
584066	Cnsl FeesCPS-Cst M&F	3,905	0	3,470	0	0	0
584068	Cnsl-CPS-NonCtl Mthr	93,980	0	63,200	0	0	0
584069	Cnsl-CPS-NCtlAL Mthr	2,860	0	3,265	0	0	0
584070	Cnsl-CPS-NonCtl Fthr	241,856	0	251,395	0	0	0
584071	Cnsl-CPS-NCtlAL Fthr	117,401	0	115,718	0	0	0
584072	Cnsl-CPS-NCtlUL Fthr	33,570	0	34,878	0	0	0
584073	Cnsl-CPS-NCtlUK Fthr	29,045	0	40,968	0	0	0
584074	Cnsl-CPS-NonCtl M&F	1,040	0	260	0	0	0
584076	Cnsl FeesCPS-Appl Ad	103,340	0	84,658	0	0	0
584078	Cnsl FeesCPS-Appl Ch	2,025	0	2,925	0	0	0
585012	Probate Presid Judge	0	4,300	0	4,300	0	(4,300)
585021	Witness Travel	16,379	15,000	6,960	15,000	15,000	0
585031	Reporter's Records	514,033	552,820	500,176	571,300	494,800	(58,020)
585041	Change of Venue Cost	0	1,000	0	1,000	1,000	0
585044	Crim Crt Mental Comp	559,361	498,150	460,597	518,150	518,150	20,000
585045	Court Costs	21,128	42,300	13,956	29,300	29,300	(13,000)
585071	Litigation Expense	37,380	53,900	47,528	53,900	53,900	0
585081	Court Visitor	23,126	24,000	18,934	24,000	22,000	(2,000)
585141	Crime Lab Service	4,460	10,000	5,274	10,000	10,000	0
585142	Expert Witness Serv	327,361	351,500	360,270	353,500	353,500	2,000
585143	Psych Exam/Testimony	280,512	629,000	246,852	629,000	517,000	(112,000)
585152	Polygraph	9,930	12,700	9,000	12,700	12,700	0
585153	Investigative	501,521	346,300	505,142	346,300	346,300	0
585154	Interpreter Fees	265,752	327,830	249,745	334,020	320,520	(7,310)
585155	Cap Murder-Othr Cost	11,249	10,000	12,257	10,000	10,000	0
585156	Crim Appeal-OthrCost	0	5,000	0	5,000	5,000	0
585157	Crim Appl Othr Litig	247	450	1,382	450	450	0
585161	Cap Murder-Investig	122,238	5,000	126,030	5,000	5,000	0
585162	Cap Murder-ExpertWit	205,011	5,500	228,818	5,500	5,500	0
585163	CapMurder Othr Litig	35,029	8,500	124,459	8,500	8,500	0
585167	CPS-Othr Litigation	244	0	27,653	0	0	0
585581	Jury Costs	16,964	4,000	9,527	8,000	8,000	4,000
585582	Grand Jury Services	133,064	154,560	180,876	233,152	200,000	45,440

Operating Funds

Account Number	Account Description	2023 Expenditures	2024 Appropriated	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
585583	Petit Jury Services	743,254	1,870,774	1,450,572	1,815,940	1,654,834	(215,940)
588261	Education	783,359	1,248,709	731,578	1,421,933	1,292,072	43,363
588281	Tuition C/room Train	89,043	188,205	52,429	188,205	90,000	(98,205)
588285	Parking	66	0	88	0	0	0
588291	Travel	204,196	470,345	253,892	524,845	464,620	(5,725)
588293	Travel-Taxable Meals	40,195	54,660	42,740	59,260	57,260	2,600
591002	Oper Tnsfer-Othr Fd	26,328,458	23,456,352	22,395,174	24,067,894	11,982,421	(11,473,931)
591003	Oper Tnsfer-Cap PF	97,805,723	77,689,718	77,689,718	77,689,718	53,606,578	(24,083,140)
591004	Oper Tnsfer-Self Ins	10,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
592011	Grant Matching Funds	308,031	678,897	152,519	636,597	586,597	(92,300)
592021	Operating Sub-Grants	3,716,185	4,892,159	1,330,109	4,224,431	3,828,918	(1,063,241)
595051	Contingency Expense	0	5,000,000	0	5,000,000	5,000,000	0
595055	Undesignated	0	10,159,240	0	11,035,323	9,487,585	(671,655)
595056	Reserves	0	84,000,000	0	84,000,000	61,502,412	(22,497,588)
599911	Principal Payments	28,240,000	30,990,000	30,990,000	30,990,000	31,080,000	90,000
599921	Interest Payments	14,964,127	13,539,130	13,539,130	13,539,130	12,654,929	(884,201)
599935	Agent Coupon Fees	7,200	8,750	7,450	8,750	7,700	(1,050)
Totals - Salaries		430,012,564	467,233,527	416,485,007	473,968,173	482,016,681	14,783,154
Totals - Operating		326,536,820	429,366,721	282,937,192	446,899,490	364,363,231	(65,003,490)
Totals - Capital		0	0	0	88,619,328	0	0
Grand Total		756,549,384	896,600,248	699,422,199	1,009,486,991	846,379,912	(50,220,336)

Budget Hierarchy

10000 General Fund

County Judge

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	989,308	1,118,028	1,000,855	1,168,659	1,199,594	81,566
Materials & Supplies	8,897	7,600	2,078	7,000	7,000	(600)
Contracts	18,075	25,000	0	17,500	17,500	(7,500)
Other	216	450	130	1,150	1,150	700
Travel - Education	1,412	10,100	1,429	10,000	10,000	(100)
Totals - Salaries	989,308	1,118,028	1,000,855	1,168,659	1,199,594	81,566
Totals - Operating	28,600	43,150	3,637	35,650	35,650	(7,500)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,017,907	1,161,178	1,004,492	1,204,309	1,235,244	74,066

10000 General Fund

County Administrator

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	3,317,460	3,630,250	2,815,444	3,088,606	2,494,112	(1,136,138)
Materials & Supplies	50,168	43,830	33,746	41,446	39,440	(4,390)
Building Costs	5,549	0	0	0	0	0
Other	19,669	26,000	15,332	26,000	26,000	0
Travel - Education	11,957	30,000	9,179	30,000	30,000	0
Operating - Debt Ser	21,275	48,513	27,093	48,513	0	(48,513)
Totals - Salaries	3,317,460	3,630,250	2,815,444	3,088,606	2,494,112	(1,136,138)
Totals - Operating	108,618	148,343	85,350	145,959	95,440	(52,903)
Totals - Capital	0	0	0	0	0	0
Grand Total	3,426,078	3,778,593	2,900,793	3,234,565	2,589,552	(1,189,041)

Comments

Intrafund Transfer(s) 1-Senior Budget Analyst (formerly Criminal Justice Manager), Gr. 74, effective 3/20/2024 Per Court Order #142831;
 1-Management Analyst, Gr. 72, effective 10/1/2024
 Transferred from 1120100000 to 1220100000

1-Communication PIO Manager, Gr. 73, effective 10/1/2024; 1-Digital Media Manager, Gr. 73, effective 10/1/2024; 1-Administrative Assistant IV, Gr. 70, effective 10/1/2024
 Transferred from 1120100000 to 1121000000

1-Emergency Management Coordinator, Gr. 74, effective 10/1/2024; 1-Assistant Emergency Management Coordinator, Gr. 72, effective 10/1/2024
 Transferred from 1120100000 to 1122000000

10000 General Fund

Communications

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	0	0	0	0	410,695	410,695
Materials & Supplies	0	0	0	0	2,000	2,000
Totals - Salaries	0	0	0	0	410,695	410,695
Totals - Operating	0	0	0	0	2,000	2,000
Totals - Capital	0	0	0	0	0	0
Grand Total	0	0	0	0	412,695	412,695

Comments

Intrafund Transfer(s) 1-Communication PIO Manager, Gr. 73, effective 10/1/2024; 1-Digital Media Manager, Gr. 73, effective 10/1/2024; 1-Administrative Assistant IV, Gr. 70, effective 10/1/2024

Transferred from 1120100000 to 1121000000

Position # 20003324 and 20007362 in fund T0400 will organizationally report to the Communications department.

10000 General Fund

Emergency Management

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	0	0	0	0	299,302	299,302
Totals - Salaries	0	0	0	0	299,302	299,302
Totals - Operating	0	0	0	0	0	0
Totals - Capital	0	0	0	0	0	0
Grand Total	0	0	0	0	299,302	299,302

Comments

Intrafund Transfer(s) 1-Emergency Management Coordinator, Gr. 74, effective 10/1/2024; 1-Assistant Emergency Management Coordinator, Gr. 72, effective 10/1/2024
Transferred from 1120100000 to 1122000000

10000 General Fund

Non-Departmental

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	13,765,451	15,630,224	13,111,296	15,400,000	14,450,000	(1,180,224)
Materials & Supplies	231,678	265,530	239,500	270,302	285,337	19,807
Building Costs	0	6,000	4,450	6,000	6,000	0
Contracts	3,974,149	4,141,807	3,726,771	4,141,807	3,803,542	(338,265)
Other	1,022,933	1,803,574	1,012,713	1,803,574	1,775,850	(27,724)
Court Costs	3,052	25,000	1,159	25,000	25,000	0
Travel - Education	0	5,000	0	5,000	5,000	0
Operating - Debt Ser	130,031,501	196,109,545	99,526,305	196,971,628	137,432,536	(58,677,009)
Totals - Salaries	13,765,451	15,630,224	13,111,296	15,400,000	14,450,000	(1,180,224)
Totals - Operating	135,263,315	202,356,456	104,510,897	203,223,311	143,333,265	(59,023,191)
Totals - Capital	0	0	0	0	0	0
Grand Total	149,028,766	217,986,680	117,622,193	218,623,311	157,783,265	(60,203,415)

Comments

Due to the inability of the County's budget system to reflect the change of the TCDRS contribution rate with a COLA from 19.5% to the required contribution rate with a COLA of 11.88%, \$22,997,558 was removed from 595056 Reserves to reflect the absorption of the decrease. This was one of the sole line items within the General Fund that could accommodate the decrease. Approval of the budget authorizes the Budget and Risk Management department to transfer funds from 513021 Retirement in all departments to offset this decrease through the BW/SAP retraction on 10/1/2024.

MHMR Law Liaison Program was moved to T0450 Public Health 1115 Waiver Fund.

10000 General Fund

County Auditor

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	8,208,060	8,409,610	7,500,958	8,205,007	8,452,994	43,384
Materials & Supplies	50,531	49,883	35,698	47,883	47,883	(2,000)
Capital Outlay	0	0	0	7,167	0	0
Contracts	7,663	14,814	14,814	12,500	12,500	(2,314)
Other	31,702	55,336	42,570	39,000	39,000	(16,336)
Travel - Education	16,415	34,000	19,332	33,000	33,000	(1,000)
Totals - Salaries	8,208,060	8,409,610	7,500,958	8,205,007	8,452,994	43,384
Totals - Operating	106,311	154,033	112,415	132,383	132,383	(21,650)
Totals - Capital	0	0	0	7,167	0	0
Grand Total	8,314,371	8,563,643	7,613,373	8,344,557	8,585,377	21,734

10000 General Fund

Budget / Risk Mgmt

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	1,386,366	1,674,216	1,414,932	1,884,221	1,939,096	264,880
Materials & Supplies	6,640	6,585	5,473	7,917	7,917	1,332
Capital Outlay	0	0	0	9,000	0	0
Travel - Education	9,909	13,000	8,485	20,300	20,300	7,300
Totals - Salaries	1,386,366	1,674,216	1,414,932	1,884,221	1,939,096	264,880
Totals - Operating	16,549	19,585	13,958	28,217	28,217	8,632
Totals - Capital	0	0	0	9,000	0	0
Grand Total	1,402,916	1,693,801	1,428,890	1,921,438	1,967,313	273,512

Comments

Intrafund Transfer(s) 1-Senior Budget Analyst (formerly Criminal Justice Manager), Gr. 74, effective 3/20/2024 Per Court Order #142831; 1-Management Analyst, Gr. 72, effective 10/1/2024

Transferred from 1120100000 to 1220100000

The Public Health Business Office will organizationally report to Budget & Risk Management. The Business Office will continue to be funded out of T0400-Public Health.

10000 General Fund

Tax

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	14,958,013	16,240,705	14,570,740	16,325,090	16,462,163	221,458
Materials & Supplies	864,791	938,713	678,092	986,799	953,899	15,186
Building Costs	3,349	6,126	2,760	6,800	6,800	674
Capital Outlay	0	0	0	38,200	0	0
Contracts	90,797	174,750	104,770	134,500	134,500	(40,250)
Other	946,227	1,125,300	1,109,738	1,206,200	1,206,200	80,900
Travel - Education	44,485	82,000	40,114	89,800	82,566	566
Totals - Salaries	14,958,013	16,240,705	14,570,740	16,325,090	16,462,163	221,458
Totals - Operating	1,949,649	2,326,889	1,935,473	2,424,099	2,383,965	57,076
Totals - Capital	0	0	0	38,200	0	0
Grand Total	16,907,662	18,567,594	16,506,213	18,787,389	18,846,128	278,534

10000 General Fund

Elections

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	3,778,856	4,057,021	3,863,011	4,436,941	4,346,248	289,227
Materials & Supplies	1,335,180	2,049,684	1,631,769	1,390,843	1,390,763	(658,921)
Building Costs	48,328	71,400	48,183	61,400	61,400	(10,000)
Capital Outlay	0	0	0	969,480	0	0
Contracts	0	44,250	18,234	51,500	51,500	7,250
Other	3,315,493	6,994,709	3,685,202	6,357,475	6,168,351	(826,358)
Travel - Education	24,267	34,075	20,988	37,010	35,610	1,535
Totals - Salaries	3,778,856	4,057,021	3,863,011	4,436,941	4,346,248	289,227
Totals - Operating	4,723,268	9,194,118	5,404,375	7,898,228	7,707,624	(1,486,494)
Totals - Capital	0	0	0	969,480	0	0
Grand Total	8,502,123	13,251,139	9,267,386	13,304,649	12,053,872	(1,197,267)

Comments

New Position(s) 1-Programming Support, Gr. 17, effective 11/1/2024; 1- Voting Equipment Technician, Gr. 15, effective 11/1/2024; 1-Voter Registration Clerk II, Gr. 15, effective 11/1/2024

10000 General Fund

Information Tech

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	27,800,487	32,146,408	27,171,630	32,992,457	33,057,781	911,373
Materials & Supplies	273,167	429,289	256,387	640,736	620,736	191,447
Building Costs	1,689,662	1,779,678	1,777,635	2,654,679	2,654,679	875,001
Capital Outlay	0	0	0	8,451,100	0	0
Contracts	2,169,402	2,620,528	2,109,712	3,623,149	1,912,103	(708,425)
Other	14,834,739	17,895,331	14,835,508	25,028,124	22,649,772	4,754,441
Travel - Education	129,134	316,470	86,599	318,270	220,065	(96,405)
Totals - Salaries	27,800,487	32,146,408	27,171,630	32,992,457	33,057,781	911,373
Totals - Operating	19,096,104	23,041,296	19,065,840	32,264,958	28,057,355	5,016,059
Totals - Capital	0	0	0	8,451,100	0	0
Grand Total	46,896,591	55,187,704	46,237,470	73,708,515	61,115,136	5,927,432

Comments

Reduction in Force 1- Special Projects & Relationship Manager, Gr. 91, effective 10/1/2024; 1- Associate Systems Administrator, Gr. 87, effective 10/1/2024

10000 General Fund

Human Resources

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	3,227,017	3,420,051	3,035,873	3,348,890	3,452,068	32,017
Materials & Supplies	50,996	64,059	44,485	71,865	71,865	7,806
Capital Outlay	0	0	0	8,105	0	0
Contracts	220,324	268,291	188,104	268,091	268,091	(200)
Other	116,158	274,859	121,551	226,956	226,956	(47,903)
Travel - Education	9,367	29,820	9,135	36,460	36,460	6,640
Totals - Salaries	3,227,017	3,420,051	3,035,873	3,348,890	3,452,068	32,017
Totals - Operating	396,846	637,029	363,274	603,372	603,372	(33,657)
Totals - Capital	0	0	0	8,105	0	0
Grand Total	3,623,863	4,057,080	3,399,147	3,960,367	4,055,440	(1,640)

10000 General Fund

Purchasing

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	2,597,162	2,833,486	2,531,983	3,045,332	2,883,853	50,367
Materials & Supplies	60,580	67,452	54,624	69,800	69,800	2,348
Capital Outlay	0	0	0	6,431	0	0
Other	8,021	10,100	5,807	10,200	10,200	100
Travel - Education	26,889	30,170	17,852	30,170	30,170	0
Totals - Salaries	2,597,162	2,833,486	2,531,983	3,045,332	2,883,853	50,367
Totals - Operating	95,490	107,722	78,283	110,170	110,170	2,448
Totals - Capital	0	0	0	6,431	0	0
Grand Total	2,692,652	2,941,208	2,610,266	3,161,933	2,994,023	52,815

10000 General Fund

Facilities

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	4,516,841	5,243,674	4,560,981	5,399,322	5,541,578	297,904
Materials & Supplies	1,164,490	1,376,723	1,322,484	1,533,223	1,523,223	146,500
Building Costs	128,377	156,177	156,022	156,300	156,300	123
Capital Outlay	0	0	0	232,600	0	0
Contracts	47,759	60,000	35,429	60,000	60,000	0
Other	278,358	310,521	282,746	306,872	306,872	(3,649)
Travel - Education	28,806	27,000	9,875	27,000	27,000	0
Totals - Salaries	4,516,841	5,243,674	4,560,981	5,399,322	5,541,578	297,904
Totals - Operating	1,647,790	1,930,421	1,806,556	2,083,395	2,073,395	142,974
Totals - Capital	0	0	0	232,600	0	0
Grand Total	6,164,631	7,174,095	6,367,536	7,715,317	7,614,973	440,878

Comments

New Position(s) 1-Senior Project Manager, Gr. 74, effective 11/1/2024

10000 General Fund

Sheriff Admin

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	55,449,241	58,603,066	55,755,396	63,633,547	63,652,766	5,049,700
Materials & Supplies	1,188,436	1,444,430	1,234,950	1,539,820	1,344,330	(100,100)
Building Costs	302,797	342,046	237,809	41,500	33,500	(308,546)
Capital Outlay	0	0	0	1,575,414	0	0
Contracts	784,360	817,000	687,922	850,000	839,000	22,000
Other	168,733	274,400	110,886	447,500	582,376	307,976
Court Costs	120	0	0	0	0	0
Travel - Education	240,226	493,700	329,983	563,420	520,420	26,720
Operating - Debt Ser	616,891	636,334	119,443	641,639	594,639	(41,695)
Totals - Salaries	55,449,241	58,603,066	55,755,396	63,633,547	63,652,766	5,049,700
Totals - Operating	3,301,563	4,007,910	2,720,993	4,083,879	3,914,265	(93,645)
Totals - Capital	0	0	0	1,575,414	0	0
Grand Total	58,750,805	62,610,976	58,476,389	69,292,840	67,567,031	4,956,055

Comments

New Position(s) 3-Training Instructor, Gr. 53, effective 11/1/2024; 1- CNET Investigator, Gr. 53-II, effective 11/1/2024; 1-HR Coordinator, Gr. 18, effective 10/1/2024; 1-Property Specialist, Gr. 17, effective 11/1/2024; 6-Bond Conditions Clerk, Gr. 16, effective 10/1/2024

10000 General Fund

Sheriff Confinement

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	93,440,265	97,858,015	89,421,639	96,299,183	100,458,741	2,600,726
Materials & Supplies	1,251,601	1,309,800	977,582	1,334,850	1,324,600	14,800
Building Costs	59,341	217,144	141,381	0	0	(217,144)
Capital Outlay	0	0	0	349,616	0	0
Contracts	14,488,251	15,117,105	14,695,105	16,016,427	16,016,427	899,322
Other	0	1,000	0	9,000	5,500	4,500
Court Costs	1,000	2,000	1,000	2,000	2,000	0
Travel - Education	20,399	21,000	20,066	63,000	26,000	5,000
Totals - Salaries	93,440,265	97,858,015	89,421,639	96,299,183	100,458,741	2,600,726
Totals - Operating	15,820,592	16,668,049	15,835,133	17,425,277	17,374,527	706,478
Totals - Capital	0	0	0	349,616	0	0
Grand Total	109,260,857	114,526,064	105,256,772	114,074,076	117,833,268	3,307,204

Comments

Reduction in Force 5-Deputy Cadet Sheriff, Gr. 52, effective 10/1/2024

Per Court Order #142558 on February 6, 2024 POD Pay will begin October 1, 2024 for Tarrant County Corrections Center only.

10000 General Fund

Constable Pct 1

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	1,426,290	1,550,855	1,427,544	1,566,189	1,663,192	112,337
Materials & Supplies	14,350	16,242	11,204	19,042	19,042	2,800
Capital Outlay	0	0	0	13,715	0	0
Travel - Education	6,450	6,700	6,145	7,000	6,700	0
Totals - Salaries	1,426,290	1,550,855	1,427,544	1,566,189	1,663,192	112,337
Totals - Operating	20,800	22,942	17,349	26,042	25,742	2,800
Totals - Capital	0	0	0	13,715	0	0
Grand Total	1,447,090	1,573,797	1,444,893	1,605,946	1,688,934	115,137

10000 General Fund

Constable Pct 2

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	1,470,988	1,512,558	1,373,230	1,682,184	1,691,506	178,948
Materials & Supplies	16,584	17,247	13,842	17,752	16,402	(845)
Capital Outlay	0	0	0	57,496	0	0
Travel - Education	862	1,000	70	1,350	650	(350)
Totals - Salaries	1,470,988	1,512,558	1,373,230	1,682,184	1,691,506	178,948
Totals - Operating	17,446	18,247	13,912	19,102	17,052	(1,195)
Totals - Capital	0	0	0	57,496	0	0
Grand Total	1,488,435	1,530,805	1,387,143	1,758,782	1,708,558	177,753

Comments

New Position(s) 1-Deputy Constable, Gr. 53-II, effective 11/1/2024

10000 General Fund

Constable Pct 3

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	1,719,001	1,803,166	1,664,616	1,832,447	1,947,244	144,078
Materials & Supplies	30,526	31,461	24,299	34,261	34,261	2,800
Capital Outlay	0	0	0	48,000	0	0
Travel - Education	3,194	6,200	5,046	6,200	6,200	0
Totals - Salaries	1,719,001	1,803,166	1,664,616	1,832,447	1,947,244	144,078
Totals - Operating	33,719	37,661	29,345	40,461	40,461	2,800
Totals - Capital	0	0	0	48,000	0	0
Grand Total	1,752,720	1,840,827	1,693,960	1,920,908	1,987,705	146,878

10000 General Fund

Constable Pct 4

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	1,117,470	1,276,406	1,132,963	1,325,923	1,364,966	88,560
Materials & Supplies	20,241	19,240	13,878	18,840	8,865	(10,375)
Capital Outlay	0	0	0	127,143	0	0
Travel - Education	1,880	3,000	2,440	3,000	750	(2,250)
Operating - Debt Ser	0	0	0	0	10,725	10,725
Totals - Salaries	1,117,470	1,276,406	1,132,963	1,325,923	1,364,966	88,560
Totals - Operating	22,121	22,240	16,318	21,840	20,340	(1,900)
Totals - Capital	0	0	0	127,143	0	0
Grand Total	1,139,591	1,298,646	1,149,281	1,474,906	1,385,306	86,660

Comments

As per Local Government Code 130.908, the Commissioners Court has restricted spending for incumbent officials who were not renominated or reelected to office to the pro-rated portion of their term.

10000 General Fund

Constable Pct 5

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	1,094,071	1,144,884	1,169,049	1,305,410	1,291,684	146,800
Materials & Supplies	13,375	17,854	12,204	19,604	18,502	648
Capital Outlay	0	0	0	40,093	0	0
Travel - Education	2,672	3,000	2,432	3,000	3,000	0
Totals - Salaries	1,094,071	1,144,884	1,169,049	1,305,410	1,291,684	146,800
Totals - Operating	16,047	20,854	14,635	22,604	21,502	648
Totals - Capital	0	0	0	40,093	0	0
Grand Total	1,110,118	1,165,738	1,183,685	1,368,107	1,313,186	147,448

Comments

New Position(s) 1-Administrative Secretary, Gr. 16, effective 11/1/2024

10000 General Fund

Constable Pct 6

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	1,057,877	1,150,519	1,010,691	1,198,911	1,169,383	18,864
Materials & Supplies	12,473	13,705	9,777	14,755	13,225	(480)
Capital Outlay	0	0	0	32,000	0	0
Travel - Education	50	1,000	0	2,500	1,000	0
Totals - Salaries	1,057,877	1,150,519	1,010,691	1,198,911	1,169,383	18,864
Totals - Operating	12,523	14,705	9,777	17,255	14,225	(480)
Totals - Capital	0	0	0	32,000	0	0
Grand Total	1,070,400	1,165,224	1,020,468	1,248,166	1,183,608	18,384

10000 General Fund

Constable Pct 7

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	1,497,031	1,667,094	1,546,616	2,004,403	1,820,921	153,827
Materials & Supplies	21,354	23,615	14,771	25,437	23,165	(450)
Capital Outlay	0	0	0	106,100	0	0
Travel - Education	555	5,000	382	5,000	5,000	0
Totals - Salaries	1,497,031	1,667,094	1,546,616	2,004,403	1,820,921	153,827
Totals - Operating	21,909	28,615	15,152	30,437	28,165	(450)
Totals - Capital	0	0	0	106,100	0	0
Grand Total	1,518,940	1,695,709	1,561,768	2,140,940	1,849,086	153,377

Comments

New Position(s) 1-Deputy Constable, Gr. 53-II, effective 11/1/2024

10000 General Fund

Constable Pct 8

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	1,397,929	1,537,543	1,347,553	2,189,277	1,750,890	213,347
Materials & Supplies	23,990	22,344	16,177	32,444	20,444	(1,900)
Building Costs	0	40	0	40	40	0
Capital Outlay	0	0	0	620,280	0	0
Travel - Education	3,223	4,960	1,972	5,500	4,960	0
Totals - Salaries	1,397,929	1,537,543	1,347,553	2,189,277	1,750,890	213,347
Totals - Operating	27,213	27,344	18,148	37,984	25,444	(1,900)
Totals - Capital	0	0	0	620,280	0	0
Grand Total	1,425,142	1,564,887	1,365,701	2,847,541	1,776,334	211,447

Comments

New Position(s) 2-Deputy Constable, Gr. 53-II, effective 11/1/2024

10000 General Fund

Medical Examiner

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	12,233,802	14,039,756	12,622,138	13,701,540	14,070,057	30,301
Materials & Supplies	560,525	575,000	526,533	609,635	609,635	34,635
Capital Outlay	0	0	0	380,450	0	0
Contracts	129,086	347,000	232,513	360,000	360,000	13,000
Other	1,106,952	1,480,300	1,056,019	1,492,607	1,492,607	12,307
Court Costs	312	3,500	950	3,500	3,500	0
Travel - Education	39,944	55,000	35,969	60,500	60,500	5,500
Totals - Salaries	12,233,802	14,039,756	12,622,138	13,701,540	14,070,057	30,301
Totals - Operating	1,836,819	2,460,800	1,851,983	2,526,242	2,526,242	65,442
Totals - Capital	0	0	0	380,450	0	0
Grand Total	14,070,621	16,500,556	14,474,121	16,608,232	16,596,299	95,743

Comments

New Position(s) 1-Bookkeeper, Gr. 17, effective 11/1/2024

Reduction in Force 1-Technical & Administrative Director, Gr. 79, effective 10/1/2024; 1-Senior Latent Fingerprint Examiner, Gr. 73, effective 10/1/2024

10000 General Fund

Fire Marshal

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	485,252	516,138	454,357	455,863	475,224	(40,914)
Materials & Supplies	3,663	7,356	3,203	7,898	6,198	(1,158)
Other	0	300	0	300	300	0
Court Costs	0	300	23	300	300	0
Travel - Education	2,360	4,500	4,126	4,500	4,500	0
Totals - Salaries	485,252	516,138	454,357	455,863	475,224	(40,914)
Totals - Operating	6,023	12,456	7,351	12,998	11,298	(1,158)
Totals - Capital	0	0	0	0	0	0
Grand Total	491,275	528,594	461,709	468,861	486,522	(42,072)

10000 General Fund

CSCD

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Materials & Supplies	698	3,000	442	1,000	1,000	(2,000)
Capital Outlay	0	0	0	70,546	0	0
Operating - Debt Ser	3,702,680	4,219,765	3,558,587	4,831,307	4,831,307	611,542
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	3,703,378	4,222,765	3,559,029	4,832,307	4,832,307	609,542
Totals - Capital	0	0	0	70,546	0	0
Grand Total	3,703,378	4,222,765	3,559,029	4,902,853	4,832,307	609,542

10000 General Fund

Juvenile Services

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	20,641,911	23,065,353	20,540,698	23,028,235	23,632,613	567,260
Materials & Supplies	745,480	768,149	747,058	781,881	752,286	(15,863)
Building Costs	23,144	0	0	0	0	0
Capital Outlay	0	0	0	49,582	0	0
Contracts	1,517,543	2,862,403	1,663,586	2,912,403	2,912,403	50,000
Other	501,183	473,977	442,622	424,697	416,197	(57,780)
Travel - Education	36,742	63,556	44,387	57,831	38,831	(24,725)
Operating - Debt Ser	3,339,206	4,382,586	907,511	3,657,042	3,357,042	(1,025,544)
Totals - Salaries	20,641,911	23,065,353	20,540,698	23,028,235	23,632,613	567,260
Totals - Operating	6,163,297	8,550,671	3,805,165	7,833,854	7,476,759	(1,073,912)
Totals - Capital	0	0	0	49,582	0	0
Grand Total	26,805,209	31,616,024	24,345,862	30,911,671	31,109,372	(506,652)

10000 General Fund

Buildings

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	6,036,545	6,731,669	5,919,699	6,596,064	7,262,392	530,723
Materials & Supplies	213,464	299,881	250,942	332,492	332,492	32,611
Building Costs	20,734,664	20,842,775	19,331,938	24,295,798	23,578,908	2,736,133
Capital Outlay	0	0	0	40,088,632	0	0
Contracts	167,626	85,000	53,136	142,500	142,500	57,500
Other	541,197	607,696	579,310	731,965	731,965	124,269
Totals - Salaries	6,036,545	6,731,669	5,919,699	6,596,064	7,262,392	530,723
Totals - Operating	21,656,951	21,835,352	20,215,326	25,502,755	24,785,865	2,950,513
Totals - Capital	0	0	0	40,088,632	0	0
Grand Total	27,693,496	28,567,021	26,135,025	72,187,451	32,048,257	3,481,236

10000 General Fund

Resource Connection

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	0	0	0	1,407,465	946,650	946,650
Materials & Supplies	0	0	0	12,442	15,442	15,442
Building Costs	0	0	0	0	4,000	4,000
Capital Outlay	0	0	0	65,000	0	0
Contracts	0	0	0	280,000	280,000	280,000
Other	0	0	0	70,750	70,750	70,750
Travel - Education	0	0	0	2,000	2,000	2,000
Totals - Salaries	0	0	0	1,407,465	946,650	946,650
Totals - Operating	0	0	0	365,192	372,192	372,192
Totals - Capital	0	0	0	65,000	0	0
Grand Total	0	0	0	1,837,657	1,318,842	1,318,842

Comments

Reduction in Force 1-Grounds Supervisor, Gr. 29, effective 10/1/2024; 1-Groundskeeper, Gr. 26, effective 10/1/2024

Interfund Transfer(s) 1-Executive, Gr. 05, effective 10/1/2024; 1-Supervisor, Gr. 71, effective 10/1/2024; 5-Building Maintenance, Gr. 29, effective 10/1/2024; 1-Grounds Supervisor, Gr. 29, effective 10/1/2024; 1-Building Maintenance, Gr. 27, effective 10/1/2024; 1-Groundskeeper, Gr. 26, effective 10/1/2024; 2-Paraprofessional, Gr. 17, effective 10/1/2024; 1-Accounting / Bookkeeper, Gr. 16, effective 10/1/2024; 1-Driver, Gr. 14, effective 10/1/2024; 1-General Office Clerk, Gr. 14, effective 10/1/2024; 1-General Office Clerk III, Gr. 13, effective 10/1/2024; 1-Lifeguard, Gr.13, effective 10/1/2024

The budget and positions associated with the Resource Connection have been moved from the Resource Connection Fund 51100 to the General Fund. All FY 2025 budget data can be found in the General Fund and all historical data can be found in the Resource Connection Fund. All remaining cash in 51100 will be moved to 51200.

10000 General Fund

17th District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	318,537	332,180	309,008	323,140	328,855	(3,325)
Materials & Supplies	5,895	6,100	5,345	6,950	7,350	1,250
Other	0	5,000	520	13,000	13,000	8,000
Court Costs	0	2,800	2,300	2,400	2,400	(400)
Travel - Education	2,727	5,000	2,965	5,000	4,000	(1,000)
Totals - Salaries	318,537	332,180	309,008	323,140	328,855	(3,325)
Totals - Operating	8,622	18,900	11,130	27,350	26,750	7,850
Totals - Capital	0	0	0	0	0	0
Grand Total	327,159	351,080	320,138	350,490	355,605	4,525

10000 General Fund

48th District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	350,801	333,520	305,629	332,863	340,532	7,012
Materials & Supplies	4,763	5,350	4,554	4,900	5,300	(50)
Other	0	13,581	2,341	13,600	13,600	19
Court Costs	0	500	0	500	500	0
Travel - Education	75	3,000	505	3,000	2,500	(500)
Totals - Salaries	350,801	333,520	305,629	332,863	340,532	7,012
Totals - Operating	4,838	22,431	7,400	22,000	21,900	(531)
Totals - Capital	0	0	0	0	0	0
Grand Total	355,639	355,951	313,029	354,863	362,432	6,481

10000 General Fund

67th District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	317,264	330,565	302,369	329,910	337,490	6,925
Materials & Supplies	2,617	3,450	2,217	3,500	4,000	550
Other	0	13,061	5,202	13,061	13,061	0
Court Costs	0	500	0	1,500	1,500	1,000
Travel - Education	2,350	3,000	936	3,000	2,500	(500)
Totals - Salaries	317,264	330,565	302,369	329,910	337,490	6,925
Totals - Operating	4,967	20,011	8,355	21,061	21,061	1,050
Totals - Capital	0	0	0	0	0	0
Grand Total	322,231	350,576	310,724	350,971	358,551	7,975

10000 General Fund

96th District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	314,711	326,749	299,944	326,092	333,559	6,810
Materials & Supplies	2,118	3,700	1,653	3,700	3,500	(200)
Other	0	23,581	21,850	13,600	13,600	(9,981)
Court Costs	0	500	0	500	500	0
Travel - Education	205	4,000	75	4,000	2,000	(2,000)
Totals - Salaries	314,711	326,749	299,944	326,092	333,559	6,810
Totals - Operating	2,323	31,781	23,577	21,800	19,600	(12,181)
Totals - Capital	0	0	0	0	0	0
Grand Total	317,035	358,530	323,521	347,892	353,159	(5,371)

10000 General Fund

141st District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	314,049	326,749	299,371	326,092	333,559	6,810
Materials & Supplies	1,980	4,600	2,788	4,300	3,300	(1,300)
Other	0	14,102	13,786	2,602	11,500	(2,602)
Travel - Education	0	3,000	404	3,000	1,000	(2,000)
Totals - Salaries	314,049	326,749	299,371	326,092	333,559	6,810
Totals - Operating	1,980	21,702	16,977	9,902	15,800	(5,902)
Totals - Capital	0	0	0	0	0	0
Grand Total	316,030	348,451	316,348	335,994	349,359	908

10000 General Fund

153rd District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	330,552	344,554	315,051	343,899	350,789	6,235
Materials & Supplies	2,583	3,950	886	4,130	4,130	180
Other	0	13,061	11,445	13,061	13,061	0
Court Costs	0	500	0	500	500	0
Travel - Education	0	3,000	0	3,000	1,000	(2,000)
Totals - Salaries	330,552	344,554	315,051	343,899	350,789	6,235
Totals - Operating	2,583	20,511	12,331	20,691	18,691	(1,820)
Totals - Capital	0	0	0	0	0	0
Grand Total	333,135	365,065	327,381	364,590	369,480	4,415

10000 General Fund

236th District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	320,406	334,145	305,399	333,487	339,512	5,367
Materials & Supplies	2,342	5,697	2,847	4,642	4,542	(1,155)
Other	0	11,500	4,162	0	5,000	(6,500)
Court Costs	0	1,000	0	1,000	1,000	0
Travel - Education	135	3,000	199	3,000	2,000	(1,000)
Totals - Salaries	320,406	334,145	305,399	333,487	339,512	5,367
Totals - Operating	2,477	21,197	7,208	8,642	12,542	(8,655)
Totals - Capital	0	0	0	0	0	0
Grand Total	322,883	355,342	312,607	342,129	352,054	(3,288)

10000 General Fund

342nd District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	313,169	328,364	266,862	326,630	333,559	5,195
Materials & Supplies	5,354	3,700	2,903	5,500	5,300	1,600
Capital Outlay	0	0	0	6,000	0	0
Other	0	15,923	7,023	13,061	13,061	(2,862)
Court Costs	0	0	0	1,500	1,500	1,500
Travel - Education	0	3,000	0	3,000	1,000	(2,000)
Totals - Salaries	313,169	328,364	266,862	326,630	333,559	5,195
Totals - Operating	5,354	22,623	9,926	23,061	20,861	(1,762)
Totals - Capital	0	0	0	6,000	0	0
Grand Total	318,523	350,987	276,788	355,691	354,420	3,433

10000 General Fund

348th District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	318,228	331,221	301,908	330,562	338,653	7,432
Materials & Supplies	3,585	3,700	2,857	4,450	4,450	750
Other	0	5,000	1,040	0	5,000	0
Court Costs	0	500	0	1,500	1,500	1,000
Travel - Education	1,035	3,000	0	3,000	2,000	(1,000)
Totals - Salaries	318,228	331,221	301,908	330,562	338,653	7,432
Totals - Operating	4,620	12,200	3,897	8,950	12,950	750
Totals - Capital	0	0	0	0	0	0
Grand Total	322,848	343,421	305,805	339,512	351,603	8,182

10000 General Fund

352nd District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	317,813	330,027	302,891	329,371	337,490	7,463
Materials & Supplies	2,414	3,580	2,179	4,550	4,350	770
Other	0	5,000	1,040	13,453	5,000	0
Court Costs	200	620	120	1,500	1,500	880
Travel - Education	2,760	3,000	292	3,000	3,000	0
Totals - Salaries	317,813	330,027	302,891	329,371	337,490	7,463
Totals - Operating	5,374	12,200	3,632	22,503	13,850	1,650
Totals - Capital	0	0	0	0	0	0
Grand Total	323,186	342,227	306,523	351,874	351,340	9,113

10000 General Fund

CDC 1

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	457,528	452,034	333,445	434,339	448,751	(3,283)
Materials & Supplies	2,759	3,454	2,654	3,454	3,454	0
Other	0	25,975	12,225	0	11,500	(14,475)
Court Costs	1,845,482	2,324,596	2,192,411	2,038,600	2,036,600	(287,996)
Travel - Education	2,172	3,000	780	3,000	3,000	0
Totals - Salaries	457,528	452,034	333,445	434,339	448,751	(3,283)
Totals - Operating	1,850,413	2,357,025	2,208,070	2,045,054	2,054,554	(302,471)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,307,941	2,809,059	2,541,515	2,479,393	2,503,305	(305,754)

10000 General Fund

CDC 2

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	575,169	573,770	537,633	574,055	604,732	30,962
Materials & Supplies	2,474	4,089	2,716	4,089	4,089	0
Court Costs	1,608,926	1,673,887	1,548,232	1,539,500	1,539,500	(134,387)
Travel - Education	160	3,000	315	3,000	2,000	(1,000)
Totals - Salaries	575,169	573,770	537,633	574,055	604,732	30,962
Totals - Operating	1,611,561	1,680,976	1,551,263	1,546,589	1,545,589	(135,387)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,186,730	2,254,746	2,088,896	2,120,644	2,150,321	(104,425)

10000 General Fund

CDC 3

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	423,254	434,974	502,166	540,093	561,617	126,643
Materials & Supplies	2,930	3,250	2,829	3,250	3,250	0
Other	0	13,581	3,381	2,081	11,500	(2,081)
Court Costs	1,728,575	2,527,250	2,490,939	1,634,050	1,634,050	(893,200)
Travel - Education	2,111	3,000	225	3,000	3,000	0
Totals - Salaries	423,254	434,974	502,166	540,093	561,617	126,643
Totals - Operating	1,733,616	2,547,081	2,497,375	1,642,381	1,651,800	(895,281)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,156,870	2,982,055	2,999,541	2,182,474	2,213,417	(768,638)

10000 General Fund

CDC 4

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	345,676	430,430	301,668	429,788	337,513	(92,917)
Materials & Supplies	3,113	3,834	1,736	3,784	3,400	(434)
Other	0	12,021	8,519	521	11,500	(521)
Court Costs	1,504,722	1,740,181	1,633,605	1,555,600	1,555,600	(184,581)
Travel - Education	1,601	3,000	1,814	3,000	2,500	(500)
Totals - Salaries	345,676	430,430	301,668	429,788	337,513	(92,917)
Totals - Operating	1,509,436	1,759,036	1,645,674	1,562,905	1,573,000	(186,036)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,855,112	2,189,466	1,947,341	1,992,693	1,910,513	(278,953)

Comments

Reduction in Force 1-Judge's Bailiff II, Gr. 53-II, effective 10/1/2024

10000 General Fund

213th District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	564,438	562,221	525,278	559,448	585,732	23,511
Materials & Supplies	3,821	3,968	2,193	3,968	3,968	0
Other	0	12,025	5,983	0	5,000	(7,025)
Court Costs	2,064,515	2,347,600	2,220,736	1,928,950	1,928,950	(418,650)
Travel - Education	584	3,000	225	3,000	2,000	(1,000)
Totals - Salaries	564,438	562,221	525,278	559,448	585,732	23,511
Totals - Operating	2,068,920	2,366,593	2,229,137	1,935,918	1,939,918	(426,675)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,633,357	2,928,814	2,754,415	2,495,366	2,525,650	(403,164)

10000 General Fund

297th District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	320,666	332,443	305,514	331,787	339,994	7,551
Materials & Supplies	2,735	3,100	3,099	3,100	2,800	(300)
Other	0	11,500	6,503	0	5,000	(6,500)
Court Costs	1,883,461	1,885,796	1,820,720	1,728,650	1,728,650	(157,146)
Travel - Education	487	3,000	0	3,000	2,000	(1,000)
Totals - Salaries	320,666	332,443	305,514	331,787	339,994	7,551
Totals - Operating	1,886,683	1,903,396	1,830,322	1,734,750	1,738,450	(164,946)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,207,349	2,235,839	2,135,836	2,066,537	2,078,444	(157,395)

10000 General Fund

371st District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	525,616	580,250	511,712	581,767	588,043	7,793
Materials & Supplies	4,109	4,418	2,941	4,953	4,853	435
Court Costs	2,398,690	1,895,300	1,732,369	1,895,300	1,795,300	(100,000)
Travel - Education	1,940	3,745	505	3,745	3,000	(745)
Totals - Salaries	525,616	580,250	511,712	581,767	588,043	7,793
Totals - Operating	2,404,739	1,903,463	1,735,815	1,903,998	1,803,153	(100,310)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,930,355	2,483,713	2,247,526	2,485,765	2,391,196	(92,517)

10000 General Fund

372nd District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	461,242	473,457	531,249	555,450	581,170	107,713
Materials & Supplies	2,861	3,634	2,809	3,634	3,634	0
Other	0	15,142	8,844	0	5,000	(10,142)
Court Costs	1,547,333	1,777,009	1,692,580	1,699,050	1,649,050	(127,959)
Travel - Education	0	3,000	470	3,000	2,000	(1,000)
Totals - Salaries	461,242	473,457	531,249	555,450	581,170	107,713
Totals - Operating	1,550,194	1,798,785	1,704,703	1,705,684	1,659,684	(139,101)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,011,436	2,272,242	2,235,951	2,261,134	2,240,854	(31,388)

10000 General Fund

396th District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	564,224	578,985	538,147	578,281	605,516	26,531
Materials & Supplies	2,396	3,250	1,936	3,250	3,200	(50)
Other	0	14,102	6,503	2,602	11,500	(2,602)
Court Costs	2,126,932	2,155,550	1,737,547	2,155,550	1,905,550	(250,000)
Travel - Education	3,034	3,000	2,495	3,000	3,000	0
Totals - Salaries	564,224	578,985	538,147	578,281	605,516	26,531
Totals - Operating	2,132,363	2,175,902	1,748,481	2,164,402	1,923,250	(252,652)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,696,586	2,754,887	2,286,628	2,742,683	2,528,766	(226,121)

10000 General Fund

432nd District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	440,188	454,340	507,040	557,714	580,086	125,746
Materials & Supplies	2,787	4,018	2,685	4,018	3,968	(50)
Other	0	13,061	10,925	1,561	11,500	(1,561)
Court Costs	1,900,125	2,022,000	2,000,838	2,022,000	1,822,000	(200,000)
Travel - Education	2,456	3,000	225	3,000	2,500	(500)
Totals - Salaries	440,188	454,340	507,040	557,714	580,086	125,746
Totals - Operating	1,905,368	2,042,079	2,014,673	2,030,579	1,839,968	(202,111)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,345,555	2,496,419	2,521,713	2,588,293	2,420,054	(76,365)

10000 General Fund

485th District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	379,924	473,738	446,289	473,126	493,157	19,419
Materials & Supplies	2,790	4,089	2,691	4,089	4,039	(50)
Other	0	16,443	2,601	4,943	11,500	(4,943)
Court Costs	1,944,973	2,322,876	2,253,918	2,228,000	1,978,000	(344,876)
Travel - Education	1,812	3,400	3,026	3,000	3,000	(400)
Totals - Salaries	379,924	473,738	446,289	473,126	493,157	19,419
Totals - Operating	1,949,574	2,346,808	2,262,236	2,240,032	1,996,539	(350,269)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,329,498	2,820,546	2,708,525	2,713,158	2,489,696	(330,850)

10000 General Fund

Magistrate Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	2,708,360	2,748,222	2,457,924	2,714,947	2,717,056	(31,166)
Materials & Supplies	5,237	6,000	3,469	8,000	8,000	2,000
Contracts	15,717	50,000	5,252	50,000	20,000	(30,000)
Other	132,140	92,769	61,802	81,269	86,269	(6,500)
Court Costs	22,516	23,550	11,195	23,550	23,550	0
Travel - Education	4,851	13,500	8,970	13,500	13,500	0
Totals - Salaries	2,708,360	2,748,222	2,457,924	2,714,947	2,717,056	(31,166)
Totals - Operating	180,460	185,819	90,688	176,319	151,319	(34,500)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,888,821	2,934,041	2,548,612	2,891,266	2,868,375	(65,666)

10000 General Fund

231st District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	777,755	865,277	793,246	860,713	899,173	33,896
Materials & Supplies	2,811	4,900	4,685	4,900	4,900	0
Other	0	17,411	14,263	391	11,500	(5,911)
Court Costs	600,734	604,289	525,138	604,289	604,289	0
Travel - Education	3,208	2,000	625	2,000	2,000	0
Totals - Salaries	777,755	865,277	793,246	860,713	899,173	33,896
Totals - Operating	606,753	628,600	544,712	611,580	622,689	(5,911)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,384,508	1,493,877	1,337,958	1,472,293	1,521,862	27,985

Comments

Effective 10/1/2024, all associate judges in the family, juvenile, and probate courts will receive a 3% merit increase.

10000 General Fund

233rd District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	1,239,585	1,299,755	1,228,128	1,307,583	1,351,244	51,489
Materials & Supplies	1,970	5,345	3,156	6,690	5,865	520
Capital Outlay	0	0	0	5,000	0	0
Contracts	15,000	20,000	0	26,000	26,000	6,000
Other	0	11,761	11,428	15,000	15,000	3,239
Court Costs	556,039	712,717	518,015	941,533	831,533	118,816
Travel - Education	4,337	6,500	1,075	7,150	7,150	650
Totals - Salaries	1,239,585	1,299,755	1,228,128	1,307,583	1,351,244	51,489
Totals - Operating	577,346	756,323	533,673	996,373	885,548	129,225
Totals - Capital	0	0	0	5,000	0	0
Grand Total	1,816,931	2,056,078	1,761,800	2,308,956	2,236,792	180,714

Comments

Effective 10/1/2024, all associate judges in the family, juvenile, and probate courts will receive a 3% merit increase.

10000 General Fund

322nd District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	521,228	541,155	491,660	534,774	548,728	7,573
Materials & Supplies	3,981	4,150	3,994	4,150	4,150	0
Other	0	12,281	10,778	11,500	11,500	(781)
Court Costs	505,383	557,190	516,600	557,190	541,000	(16,190)
Travel - Education	3,716	3,500	2,266	3,500	3,500	0
Totals - Salaries	521,228	541,155	491,660	534,774	548,728	7,573
Totals - Operating	513,080	577,121	533,638	576,340	560,150	(16,971)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,034,308	1,118,276	1,025,299	1,111,114	1,108,878	(9,398)

Comments

Effective 10/1/2024, all associate judges in the family, juvenile, and probate courts will receive a 3% merit increase.

10000 General Fund

323rd District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	800,406	896,702	786,966	884,592	901,154	4,452
Materials & Supplies	4,959	3,300	2,261	4,900	4,900	1,600
Other	0	8,851	8,691	5,000	7,500	(1,351)
Court Costs	1,378,142	2,684,600	1,397,289	2,711,600	1,614,000	(1,070,600)
Travel - Education	897	3,500	2,944	5,000	5,000	1,500
Totals - Salaries	800,406	896,702	786,966	884,592	901,154	4,452
Totals - Operating	1,383,999	2,700,251	1,411,185	2,726,500	1,631,400	(1,068,851)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,184,405	3,596,953	2,198,151	3,611,092	2,532,554	(1,064,399)

Comments

Effective 10/1/2024, all associate judges in the family, juvenile, and probate courts will receive a 3% merit increase.

10000 General Fund

324th District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	596,638	531,611	514,819	525,229	538,899	7,288
Materials & Supplies	2,912	3,220	2,108	3,120	3,120	(100)
Other	0	11,891	4,552	11,891	11,891	0
Court Costs	345,771	573,658	550,683	550,690	539,190	(34,468)
Travel - Education	2,171	3,500	3,002	3,500	3,500	0
Totals - Salaries	596,638	531,611	514,819	525,229	538,899	7,288
Totals - Operating	350,854	592,269	560,346	569,201	557,701	(34,568)
Totals - Capital	0	0	0	0	0	0
Grand Total	947,493	1,123,880	1,075,165	1,094,430	1,096,600	(27,280)

Comments

Effective 10/1/2024, all associate judges in the family, juvenile, and probate courts will receive a 3% merit increase.

10000 General Fund

325th District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	570,104	531,611	482,699	525,229	538,899	7,288
Materials & Supplies	7,759	7,763	2,147	8,423	8,423	660
Other	0	12,801	7,864	1,041	11,500	(1,301)
Court Costs	455,806	563,190	505,725	563,190	491,000	(72,190)
Travel - Education	4,537	3,500	1,019	6,000	6,000	2,500
Totals - Salaries	570,104	531,611	482,699	525,229	538,899	7,288
Totals - Operating	468,102	587,254	516,755	578,654	516,923	(70,331)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,038,206	1,118,865	999,454	1,103,883	1,055,822	(63,043)

Comments

Effective 10/1/2024, all associate judges in the family, juvenile, and probate courts will receive a 3% merit increase.

10000 General Fund

360th District Court

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	716,137	754,370	688,377	750,398	777,955	23,585
Materials & Supplies	3,179	4,033	3,737	3,933	6,318	2,285
Other	0	18,581	14,240	1,041	11,500	(7,081)
Court Costs	718,173	765,076	572,669	765,076	589,000	(176,076)
Travel - Education	1,596	3,500	2,862	3,500	3,500	0
Totals - Salaries	716,137	754,370	688,377	750,398	777,955	23,585
Totals - Operating	722,948	791,190	593,508	773,550	610,318	(180,872)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,439,084	1,545,560	1,281,884	1,523,948	1,388,273	(157,287)

Comments

Effective 10/1/2024, all associate judges in the family, juvenile, and probate courts will receive a 3% merit increase.

10000 General Fund

Special Judges

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	0	165,531	0	0	0	(165,531)
Contracts	356,700	149,801	148,464	0	0	(149,801)
Other	0	1,500	1,414	0	0	(1,500)
Travel - Education	8,558	15,000	5,930	0	0	(15,000)
Totals - Salaries	0	165,531	0	0	0	(165,531)
Totals - Operating	365,258	166,301	155,809	0	0	(166,301)
Totals - Capital	0	0	0	0	0	0
Grand Total	365,258	331,832	155,809	0	0	(331,832)

Comments

The budget associated with 4192100000 Special Judges have been moved to 4880100000 Courts Judiciary. All FY 2025 budget data can be found in 4880100000 and all historical data can be found in 4192100000.

10000 General Fund

Criminal Courts

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	5,298,238	5,339,458	5,190,989	5,386,861	5,497,871	158,413
Materials & Supplies	46,346	70,120	60,198	69,970	69,970	(150)
Contracts	5,000	5,000	4,893	5,000	5,000	0
Other	5,474	10,000	9,964	5,000	5,000	(5,000)
Travel - Education	14,352	12,800	5,875	16,000	16,000	3,200
Operating - Debt Ser	34,645	83,000	43,154	83,000	83,000	0
Totals - Salaries	5,298,238	5,339,458	5,190,989	5,386,861	5,497,871	158,413
Totals - Operating	105,817	180,920	124,084	178,970	178,970	(1,950)
Totals - Capital	0	0	0	0	0	0
Grand Total	5,404,055	5,520,378	5,315,073	5,565,831	5,676,841	156,463

Comments

New Position(s) 1-Mental Health Coordinator, Gr. 72, effective 10/1/2024; 1-Business Manager, Gr. 75, Pending JEC Review

Reclassification(s)

2-Pending JEC Review: Assistant Criminal Courts Administrator, 20004161; Criminal Court Specialist Administrator, 20005450

Reduction in Force 1-Criminal Courts Administrator, Gr. 6, effective 10/1/2024

Personnel # 74140 will not be eligible to receive a salary increase until 10/1/2024.

Personnel # 70564 will not be eligible to receive a salary increase until 10/1/2027.

Personnel #'s 74450,71925,70324, and 71947 will not be eligible to receive a salary increase until 10/1/2032.

Personnel # 72756 will not be eligible to receive a salary increase until 10/1/2033.

10000 General Fund

Grand Jury

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	235,385	246,256	226,603	246,297	268,844	22,588
Materials & Supplies	789	1,968	1,166	1,968	1,968	0
Totals - Salaries	235,385	246,256	226,603	246,297	268,844	22,588
Totals - Operating	789	1,968	1,166	1,968	1,968	0
Totals - Capital	0	0	0	0	0	0
Grand Total	236,175	248,224	227,768	248,265	270,812	22,588

10000 General Fund

Criminal Atty Appt

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	514,760	542,370	550,809	590,096	606,009	63,639
Materials & Supplies	6,457	6,500	6,045	6,100	6,100	(400)
Court Costs	105,467	169,000	103,635	101,000	100,500	(68,500)
Travel - Education	900	1,900	1,001	1,900	1,900	0
Totals - Salaries	514,760	542,370	550,809	590,096	606,009	63,639
Totals - Operating	112,823	177,400	110,681	109,000	108,500	(68,900)
Totals - Capital	0	0	0	0	0	0
Grand Total	627,584	719,770	661,491	699,096	714,509	(5,261)

10000 General Fund

Crim Mental Hlth Crt

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	323,478	192,594	178,276	191,773	196,805	4,211
Materials & Supplies	14,669	650	34	650	200	(450)
Contracts	14,520	17,500	9,700	17,500	17,500	0
Court Costs	62,074	91,000	22,638	111,000	90,500	(500)
Travel - Education	1,500	1,500	0	4,000	4,000	2,500
Totals - Salaries	323,478	192,594	178,276	191,773	196,805	4,211
Totals - Operating	92,762	110,650	32,371	133,150	112,200	1,550
Totals - Capital	0	0	0	0	0	0
Grand Total	416,240	303,244	210,647	324,923	309,005	5,761

10000 General Fund

Cnty Court at Law 1

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	661,718	692,369	626,195	759,860	712,269	19,900
Materials & Supplies	1,900	2,700	2,296	2,700	2,700	0
Capital Outlay	0	0	0	4,053	0	0
Other	8,896	19,207	10,217	7,707	12,707	(6,500)
Court Costs	893	25,250	2,540	25,250	5,250	(20,000)
Travel - Education	1,628	3,000	1,040	3,000	3,000	0
Totals - Salaries	661,718	692,369	626,195	759,860	712,269	19,900
Totals - Operating	13,316	50,157	16,093	38,657	23,657	(26,500)
Totals - Capital	0	0	0	4,053	0	0
Grand Total	675,034	742,526	642,288	802,570	735,926	(6,600)

10000 General Fund

Cnty Court at Law 2

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	655,347	682,984	619,932	676,333	701,045	18,061
Materials & Supplies	1,032	2,484	1,115	2,484	2,484	0
Other	11,217	9,500	6,962	9,500	9,500	0
Court Costs	0	25,250	0	25,250	5,250	(20,000)
Travel - Education	425	3,000	640	3,000	3,000	0
Totals - Salaries	655,347	682,984	619,932	676,333	701,045	18,061
Totals - Operating	12,674	40,234	8,717	40,234	20,234	(20,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	668,021	723,218	628,650	716,567	721,279	(1,939)

10000 General Fund

Cnty Court at Law 3

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	537,989	661,341	506,682	654,802	676,143	14,802
Materials & Supplies	1,085	2,431	896	2,431	2,431	0
Other	1,547	19,207	3,508	7,707	12,707	(6,500)
Court Costs	8,893	35,750	19,053	35,750	15,750	(20,000)
Travel - Education	1,493	4,100	470	4,220	4,220	120
Totals - Salaries	537,989	661,341	506,682	654,802	676,143	14,802
Totals - Operating	13,017	61,488	23,927	50,108	35,108	(26,380)
Totals - Capital	0	0	0	0	0	0
Grand Total	551,006	722,829	530,609	704,910	711,251	(11,578)

10000 General Fund

CCC 1

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	656,372	685,176	624,291	678,046	704,549	19,373
Materials & Supplies	2,654	3,155	1,543	3,155	3,155	0
Other	3,868	7,707	1,821	7,707	7,707	0
Court Costs	536,339	499,908	469,371	482,718	472,718	(27,190)
Travel - Education	795	3,000	325	3,000	3,000	0
Totals - Salaries	656,372	685,176	624,291	678,046	704,549	19,373
Totals - Operating	543,656	513,770	473,060	496,580	486,580	(27,190)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,200,028	1,198,946	1,097,352	1,174,626	1,191,129	(7,817)

10000 General Fund

CCC 2

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	621,187	662,680	509,368	656,141	571,001	(91,679)
Materials & Supplies	1,357	2,384	2,204	2,384	2,384	0
Other	387	7,707	1,547	7,707	7,707	0
Court Costs	567,340	515,699	487,734	475,699	466,699	(49,000)
Travel - Education	1,773	3,000	1,271	3,000	3,000	0
Totals - Salaries	621,187	662,680	509,368	656,141	571,001	(91,679)
Totals - Operating	570,856	528,790	492,757	488,790	479,790	(49,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,192,043	1,191,470	1,002,125	1,144,931	1,050,791	(140,679)

10000 General Fund

CCC 3

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	540,654	664,974	508,416	655,225	564,926	(100,048)
Materials & Supplies	2,179	2,300	2,175	2,300	2,300	0
Other	2,321	7,707	4,162	7,707	7,707	0
Court Costs	525,858	500,795	485,559	482,599	476,599	(24,196)
Travel - Education	685	3,000	0	3,000	3,000	0
Totals - Salaries	540,654	664,974	508,416	655,225	564,926	(100,048)
Totals - Operating	531,043	513,802	491,896	495,606	489,606	(24,196)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,071,696	1,178,776	1,000,312	1,150,831	1,054,532	(124,244)

10000 General Fund

CCC 4

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	540,613	662,680	502,556	656,141	571,001	(91,679)
Materials & Supplies	1,544	2,714	1,420	2,564	2,564	(150)
Other	5,802	19,207	6,096	7,707	12,707	(6,500)
Court Costs	507,248	503,013	482,994	441,700	431,700	(71,313)
Travel - Education	2,327	3,000	819	3,000	3,000	0
Totals - Salaries	540,613	662,680	502,556	656,141	571,001	(91,679)
Totals - Operating	516,921	527,934	491,329	454,971	449,971	(77,963)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,057,533	1,190,614	993,884	1,111,112	1,020,972	(169,642)

10000 General Fund

CCC 5

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	497,271	506,937	460,707	500,938	514,887	7,950
Materials & Supplies	1,989	2,200	1,621	2,000	2,000	(200)
Contracts	100,000	100,000	100,000	100,000	100,000	0
Other	0	7,707	3,902	7,707	7,707	0
Court Costs	559,059	646,100	540,288	646,100	614,600	(31,500)
Travel - Education	105	3,000	2,111	4,000	4,000	1,000
Totals - Salaries	497,271	506,937	460,707	500,938	514,887	7,950
Totals - Operating	661,153	759,007	647,921	759,807	728,307	(30,700)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,158,424	1,265,944	1,108,628	1,260,745	1,243,194	(22,750)

10000 General Fund

CCC 6

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	526,864	516,479	469,628	510,483	524,717	8,238
Materials & Supplies	1,852	2,100	1,903	2,000	2,000	(100)
Other	7,349	7,707	4,906	7,707	7,707	0
Court Costs	525,103	643,490	541,707	342,590	335,590	(307,900)
Travel - Education	1,885	3,000	1,597	3,000	3,000	0
Totals - Salaries	526,864	516,479	469,628	510,483	524,717	8,238
Totals - Operating	536,188	656,297	550,113	355,297	348,297	(308,000)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,063,053	1,172,776	1,019,740	865,780	873,014	(299,762)

10000 General Fund

CCC 7

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	506,209	516,404	445,979	510,406	519,452	3,048
Materials & Supplies	1,556	2,584	1,211	2,084	2,084	(500)
Other	1,160	44,740	37,998	12,650	19,207	(25,533)
Court Costs	552,564	511,686	480,195	383,800	373,800	(137,886)
Travel - Education	2,333	3,000	2,121	3,000	3,000	0
Totals - Salaries	506,209	516,404	445,979	510,406	519,452	3,048
Totals - Operating	557,613	562,010	521,524	401,534	398,091	(163,919)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,063,822	1,078,414	967,503	911,940	917,543	(160,871)

10000 General Fund

CCC 8

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	492,620	557,499	505,721	550,945	566,053	8,554
Materials & Supplies	2,075	2,400	1,760	2,200	2,200	(200)
Other	2,321	7,707	5,028	7,707	7,707	0
Court Costs	518,261	511,770	489,772	370,533	360,533	(151,237)
Travel - Education	2,836	3,000	2,619	3,000	3,000	0
Totals - Salaries	492,620	557,499	505,721	550,945	566,053	8,554
Totals - Operating	525,492	524,877	499,181	383,440	373,440	(151,437)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,018,112	1,082,376	1,004,902	934,385	939,493	(142,883)

10000 General Fund

CCC 9

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	496,770	509,708	463,391	503,710	517,742	8,034
Materials & Supplies	1,799	3,000	1,908	2,800	2,800	(200)
Other	0	7,707	1,208	7,707	7,707	0
Court Costs	599,745	542,176	514,797	360,000	350,000	(192,176)
Travel - Education	575	4,500	950	4,500	4,500	0
Totals - Salaries	496,770	509,708	463,391	503,710	517,742	8,034
Totals - Operating	602,119	557,383	518,863	375,007	365,007	(192,376)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,098,889	1,067,091	982,254	878,717	882,749	(184,342)

10000 General Fund

CCC 10

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	471,070	507,852	460,632	501,854	515,803	7,951
Materials & Supplies	490	1,684	1,160	1,684	1,684	0
Other	774	7,707	0	7,707	7,707	0
Court Costs	509,230	469,461	437,072	297,477	287,477	(181,984)
Travel - Education	0	3,000	40	3,000	3,000	0
Totals - Salaries	471,070	507,852	460,632	501,854	515,803	7,951
Totals - Operating	510,494	481,852	438,271	309,868	299,868	(181,984)
Totals - Capital	0	0	0	0	0	0
Grand Total	981,564	989,704	898,904	811,722	815,671	(174,033)

10000 General Fund

Probate Court 1

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	1,891,680	2,009,635	1,918,122	2,102,552	2,160,283	150,648
Materials & Supplies	5,721	6,600	5,285	6,200	6,200	(400)
Contracts	322,778	327,500	320,260	327,500	5,000	(322,500)
Other	0	2,000	0	2,000	0	(2,000)
Court Costs	272,502	341,900	245,611	341,900	314,900	(27,000)
Travel - Education	407	0	0	0	0	0
Totals - Salaries	1,891,680	2,009,635	1,918,122	2,102,552	2,160,283	150,648
Totals - Operating	601,408	678,000	571,156	677,600	326,100	(351,900)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,493,088	2,687,635	2,489,278	2,780,152	2,486,383	(201,252)

Comments

Effective 10/1/2024, all associate judges in the family, juvenile, and probate courts will receive a 3% merit increase.

10000 General Fund

Probate Court 2

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	1,654,851	1,828,871	1,530,944	1,696,990	1,750,967	(77,904)
Materials & Supplies	7,744	8,281	7,803	9,281	9,281	1,000
Capital Outlay	0	0	0	1,500	0	0
Contracts	324,833	328,000	321,262	324,000	4,000	(324,000)
Other	0	4,040	0	4,040	40	(4,000)
Court Costs	266,279	289,300	218,984	292,300	282,300	(7,000)
Totals - Salaries	1,654,851	1,828,871	1,530,944	1,696,990	1,750,967	(77,904)
Totals - Operating	598,856	629,621	548,050	629,621	295,621	(334,000)
Totals - Capital	0	0	0	1,500	0	0
Grand Total	2,253,707	2,458,492	2,078,993	2,328,111	2,046,588	(411,904)

Comments

Effective 10/1/2024, all associate judges in the family, juvenile, and probate courts will receive a 3% merit increase.

10000 General Fund

JP 1

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	924,597	993,956	913,011	1,000,277	1,025,309	31,353
Materials & Supplies	10,599	11,132	8,063	11,151	11,151	19
Capital Outlay	0	0	0	4,895	0	0
Contracts	4,210	4,264	4,026	4,264	4,264	0
Other	3,685	8,758	5,839	8,758	7,006	(1,752)
Court Costs	1,475	1,625	1,425	650	650	(975)
Travel - Education	6,856	5,500	5,039	5,500	5,500	0
Totals - Salaries	924,597	993,956	913,011	1,000,277	1,025,309	31,353
Totals - Operating	26,825	31,279	24,391	30,323	28,571	(2,708)
Totals - Capital	0	0	0	4,895	0	0
Grand Total	951,422	1,025,235	937,402	1,035,495	1,053,880	28,645

10000 General Fund

JP 2

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	929,869	1,028,522	916,621	1,154,052	1,031,096	2,574
Materials & Supplies	13,021	13,387	11,814	14,472	14,427	1,040
Capital Outlay	0	0	0	11,317	0	0
Contracts	9,999	10,600	10,345	11,480	11,480	880
Other	8,786	8,758	6,714	8,758	7,006	(1,752)
Court Costs	9,008	16,390	15,915	11,700	11,700	(4,690)
Travel - Education	675	5,000	50	3,000	2,000	(3,000)
Totals - Salaries	929,869	1,028,522	916,621	1,154,052	1,031,096	2,574
Totals - Operating	41,488	54,135	44,838	49,410	46,613	(7,522)
Totals - Capital	0	0	0	11,317	0	0
Grand Total	971,357	1,082,657	961,459	1,214,779	1,077,709	(4,948)

10000 General Fund

JP 3

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	916,063	966,122	888,731	972,659	998,541	32,419
Materials & Supplies	6,308	6,075	3,581	5,325	5,325	(750)
Contracts	19,835	21,500	21,451	23,000	23,000	1,500
Other	3,118	8,758	4,671	8,758	7,006	(1,752)
Court Costs	0	600	0	600	600	0
Travel - Education	200	5,000	1,575	5,000	5,000	0
Totals - Salaries	916,063	966,122	888,731	972,659	998,541	32,419
Totals - Operating	29,461	41,933	31,278	42,683	40,931	(1,002)
Totals - Capital	0	0	0	0	0	0
Grand Total	945,524	1,008,055	920,009	1,015,342	1,039,472	31,417

10000 General Fund

JP 4

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	767,060	832,866	762,858	870,552	860,440	27,574
Materials & Supplies	13,814	9,021	8,015	9,531	9,531	510
Capital Outlay	0	0	0	4,087	0	0
Contracts	9,999	10,600	10,101	10,600	10,600	0
Other	5,385	8,758	6,714	8,758	7,006	(1,752)
Court Costs	315	1,575	675	1,575	1,075	(500)
Travel - Education	6,584	5,000	4,703	5,000	5,000	0
Totals - Salaries	767,060	832,866	762,858	870,552	860,440	27,574
Totals - Operating	36,097	34,954	30,209	35,464	33,212	(1,742)
Totals - Capital	0	0	0	4,087	0	0
Grand Total	803,157	867,820	793,067	910,103	893,652	25,832

10000 General Fund

JP 5

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	911,729	917,381	852,633	931,520	941,175	23,794
Materials & Supplies	13,044	11,800	11,053	11,755	11,755	(45)
Capital Outlay	0	0	0	7,490	0	0
Contracts	9,999	10,600	10,006	11,265	11,265	665
Other	7,369	8,758	4,087	8,758	7,006	(1,752)
Court Costs	340	600	170	600	600	0
Travel - Education	5,529	4,200	1,535	6,000	6,000	1,800
Totals - Salaries	911,729	917,381	852,633	931,520	941,175	23,794
Totals - Operating	36,280	35,958	26,852	38,378	36,626	668
Totals - Capital	0	0	0	7,490	0	0
Grand Total	948,009	953,339	879,485	977,388	977,801	24,462

10000 General Fund

JP 6

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	877,559	952,658	852,046	956,438	977,259	24,601
Materials & Supplies	4,970	5,855	4,219	6,055	6,055	200
Capital Outlay	0	0	0	5,349	0	0
Contracts	9,999	10,600	10,375	11,480	11,480	880
Other	1,701	8,758	1,460	8,758	7,006	(1,752)
Court Costs	2,950	2,400	930	3,400	3,150	750
Travel - Education	2,879	5,000	1,759	5,000	3,000	(2,000)
Totals - Salaries	877,559	952,658	852,046	956,438	977,259	24,601
Totals - Operating	22,498	32,613	18,743	34,693	30,691	(1,922)
Totals - Capital	0	0	0	5,349	0	0
Grand Total	900,056	985,271	870,789	996,480	1,007,950	22,679

10000 General Fund

JP 7

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	1,010,186	1,103,062	999,963	1,086,353	1,114,942	11,880
Materials & Supplies	10,792	12,155	8,856	12,425	12,425	270
Contracts	0	0	0	11,420	11,420	11,420
Other	9,070	8,758	3,795	8,758	7,006	(1,752)
Court Costs	0	690	545	895	895	205
Travel - Education	5,585	5,000	2,999	5,000	5,000	0
Totals - Salaries	1,010,186	1,103,062	999,963	1,086,353	1,114,942	11,880
Totals - Operating	25,447	26,603	16,194	38,498	36,746	10,143
Totals - Capital	0	0	0	0	0	0
Grand Total	1,035,633	1,129,665	1,016,157	1,124,851	1,151,688	22,023

10000 General Fund

JP 8

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	882,689	1,010,388	861,404	1,012,437	1,033,249	22,861
Materials & Supplies	26,024	21,200	13,497	17,400	17,400	(3,800)
Contracts	9,999	11,600	10,045	13,000	13,000	1,400
Other	10,203	8,758	7,590	11,058	9,306	548
Court Costs	680	800	170	600	600	(200)
Travel - Education	2,038	5,000	2,741	5,000	5,000	0
Totals - Salaries	882,689	1,010,388	861,404	1,012,437	1,033,249	22,861
Totals - Operating	48,944	47,358	34,044	47,058	45,306	(2,052)
Totals - Capital	0	0	0	0	0	0
Grand Total	931,632	1,057,746	895,447	1,059,495	1,078,555	20,809

10000 General Fund

Crim District Atty

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	46,327,518	50,243,627	43,065,404	49,463,288	51,210,481	966,854
Materials & Supplies	577,457	641,730	586,089	659,680	647,680	5,950
Building Costs	12,000	0	0	15,000	15,000	15,000
Capital Outlay	0	0	0	262,688	0	0
Contracts	46,201	56,300	45,885	54,300	47,300	(9,000)
Other	82,538	150,500	138,475	157,000	157,000	6,500
Court Costs	272,496	283,000	194,202	283,000	277,500	(5,500)
Travel - Education	22,232	25,530	9,066	25,530	21,530	(4,000)
Operating - Debt Ser	346,559	348,140	244,253	424,734	424,734	76,594
Totals - Salaries	46,327,518	50,243,627	43,065,404	49,463,288	51,210,481	966,854
Totals - Operating	1,359,484	1,505,200	1,217,970	1,619,244	1,590,744	85,544
Totals - Capital	0	0	0	262,688	0	0
Grand Total	47,687,002	51,748,827	44,283,373	51,345,220	52,801,225	1,052,398

10000 General Fund

District Clerk

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	11,959,573	12,982,567	11,561,832	12,838,923	13,091,130	108,563
Materials & Supplies	101,828	140,794	96,324	143,312	133,312	(7,482)
Building Costs	532	2,000	455	2,456	2,456	456
Capital Outlay	0	0	0	167,441	0	0
Contracts	29,996	32,000	32,000	40,000	40,000	8,000
Other	275	1,000	398	1,000	1,000	0
Court Costs	0	1,000	0	1,000	1,000	0
Travel - Education	5,369	6,000	3,571	6,500	6,500	500
Totals - Salaries	11,959,573	12,982,567	11,561,832	12,838,923	13,091,130	108,563
Totals - Operating	137,999	182,794	132,748	194,268	184,268	1,474
Totals - Capital	0	0	0	167,441	0	0
Grand Total	12,097,572	13,165,361	11,694,580	13,200,632	13,275,398	110,037

10000 General Fund

County Clerk

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	12,025,341	13,749,245	11,676,794	13,546,998	13,907,354	158,109
Materials & Supplies	255,782	243,100	172,493	242,450	230,950	(12,150)
Capital Outlay	0	0	0	30,075	0	0
Contracts	99,986	99,581	97,608	114,300	114,300	14,719
Other	392,246	407,826	16,581	770,107	770,107	362,281
Court Costs	4,075	18,200	175	5,200	5,200	(13,000)
Travel - Education	11,711	10,000	9,600	10,000	10,000	0
Totals - Salaries	12,025,341	13,749,245	11,676,794	13,546,998	13,907,354	158,109
Totals - Operating	763,800	778,707	296,457	1,142,057	1,130,557	351,850
Totals - Capital	0	0	0	30,075	0	0
Grand Total	12,789,140	14,527,952	11,973,251	14,719,130	15,037,911	509,959

10000 General Fund

Domestic Relations

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	8,296,928	8,977,490	7,841,172	8,901,212	9,128,131	150,641
Materials & Supplies	45,503	60,094	37,986	62,322	52,359	(7,735)
Capital Outlay	0	0	0	5,230	0	0
Contracts	10,638	12,400	11,000	12,400	11,000	(1,400)
Other	8,750	0	0	0	0	0
Court Costs	1,680	2,100	1,501	2,100	2,100	0
Travel - Education	22,469	49,165	32,401	49,165	42,400	(6,765)
Totals - Salaries	8,296,928	8,977,490	7,841,172	8,901,212	9,128,131	150,641
Totals - Operating	89,040	123,759	82,888	125,987	107,859	(15,900)
Totals - Capital	0	0	0	5,230	0	0
Grand Total	8,385,968	9,101,249	7,924,060	9,032,429	9,235,990	134,741

10000 General Fund

Jury Services

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	585,140	616,589	564,698	649,980	671,256	54,667
Materials & Supplies	283,150	332,463	270,822	373,620	332,720	257
Other	347,424	363,696	363,696	375,600	375,600	11,904
Court Costs	895,322	1,881,334	1,654,745	1,912,092	1,867,834	(13,500)
Travel - Education	0	2,000	0	2,000	2,000	0
Totals - Salaries	585,140	616,589	564,698	649,980	671,256	54,667
Totals - Operating	1,525,896	2,579,493	2,289,263	2,663,312	2,578,154	(1,339)
Totals - Capital	0	0	0	0	0	0
Grand Total	2,111,036	3,196,082	2,853,961	3,313,292	3,249,410	53,328

10000 General Fund

Courts / Judiciary

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	458,540	474,933	314,772	474,987	483,002	8,069
Materials & Supplies	0	250	0	250	250	0
Contracts	139,709	153,929	153,928	590,655	156,281	2,352
Other	58,718	1,041,049	71,825	1,045,750	75,000	(966,049)
Court Costs	12,210	7,340,806	660	11,783,050	5,628,750	(1,712,056)
Travel - Education	0	0	0	15,000	15,000	15,000
Totals - Salaries	458,540	474,933	314,772	474,987	483,002	8,069
Totals - Operating	210,637	8,536,034	226,413	13,434,705	5,875,281	(2,660,753)
Totals - Capital	0	0	0	0	0	0
Grand Total	669,177	9,010,967	541,185	13,909,692	6,358,283	(2,652,684)

Comments

The budget associated with 4192100000 Special Judges has been moved to 4880100000 Courts Judiciary. All FY 2025 budget data can be found in 4880100000 and all historical data can be found in 4192100000.

10000 General Fund

Human Services

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	2,414,882	2,628,226	2,279,522	2,605,481	2,674,794	46,568
Materials & Supplies	21,482	23,750	21,043	28,500	24,000	250
Capital Outlay	0	0	0	2,750	0	0
Other	746,275	1,433,460	940,317	1,983,260	1,493,260	59,800
Travel - Education	255	500	381	500	500	0
Totals - Salaries	2,414,882	2,628,226	2,279,522	2,605,481	2,674,794	46,568
Totals - Operating	768,013	1,457,710	961,742	2,012,260	1,517,760	60,050
Totals - Capital	0	0	0	2,750	0	0
Grand Total	3,182,894	4,085,936	3,241,264	4,620,491	4,192,554	106,618

10000 General Fund

CPS

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Materials & Supplies	201,711	263,000	155,315	263,000	263,000	0
Contracts	2,031,679	2,169,045	2,168,811	2,426,319	2,346,858	177,813
Other	25,761	34,750	26,569	34,750	34,750	0
Court Costs	5,420	5,500	5,500	5,500	5,500	0
Travel - Education	4,000	4,000	2,125	4,000	4,000	0
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	2,268,572	2,476,295	2,358,321	2,733,569	2,654,108	177,813
Totals - Capital	0	0	0	0	0	0
Grand Total	2,268,572	2,476,295	2,358,321	2,733,569	2,654,108	177,813

10000 General Fund

Public Assistance

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Contracts	1,319,151	1,222,744	1,049,902	1,222,744	379,062	(843,682)
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	1,319,151	1,222,744	1,049,902	1,222,744	379,062	(843,682)
Totals - Capital	0	0	0	0	0	0
Grand Total	1,319,151	1,222,744	1,049,902	1,222,744	379,062	(843,682)

Comments

One Safe Place, Safehaven, ACH Child and Family Services, and Alliance for Children were moved to fund T8500 Opioid Epidemic Settlement Fund.

10000 General Fund

Texas Agrilife

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	747,311	834,260	698,817	903,257	846,692	12,432
Materials & Supplies	23,533	22,345	13,323	27,138	18,638	(3,707)
Building Costs	417	700	417	700	700	0
Capital Outlay	0	0	0	1,082	0	0
Other	4,460	4,750	3,862	5,000	5,000	250
Travel - Education	20,369	20,070	11,302	57,072	20,070	0
Totals - Salaries	747,311	834,260	698,817	903,257	846,692	12,432
Totals - Operating	48,779	47,865	28,905	89,910	44,408	(3,457)
Totals - Capital	0	0	0	1,082	0	0
Grand Total	796,090	882,125	727,722	994,249	891,100	8,975

10000 General Fund

Veterans Services

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	547,763	676,998	592,907	974,537	695,832	18,834
Materials & Supplies	6,923	7,700	5,639	10,500	8,200	500
Capital Outlay	0	0	0	27,800	0	0
Other	1,221	3,500	3,052	5,500	5,500	2,000
Travel - Education	3,505	17,200	17,047	20,000	20,000	2,800
Totals - Salaries	547,763	676,998	592,907	974,537	695,832	18,834
Totals - Operating	11,649	28,400	25,737	36,000	33,700	5,300
Totals - Capital	0	0	0	27,800	0	0
Grand Total	559,411	705,398	618,645	1,038,337	729,532	24,134

10000 General Fund

Historical Commissn

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	247,047	302,124	270,711	404,923	320,766	18,642
Materials & Supplies	4,862	5,685	5,621	10,945	11,245	5,560
Other	59	160	160	2,740	2,740	2,580
Travel - Education	3,082	3,500	3,059	3,500	2,500	(1,000)
Operating - Debt Ser	0	116,383	109,401	50,000	0	(116,383)
Totals - Salaries	247,047	302,124	270,711	404,923	320,766	18,642
Totals - Operating	8,004	125,728	118,241	67,185	16,485	(109,243)
Totals - Capital	0	0	0	0	0	0
Grand Total	255,051	427,852	388,952	472,108	337,251	(90,601)

10000 General Fund

Community Outreach

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	39,831	0	0	0	0	0
Contracts	8,632,000	0	0	0	0	0
Other	2,000,000	0	0	0	0	0
Operating - Debt Ser	65,640	0	0	0	0	0
Totals - Salaries	39,831	0	0	0	0	0
Totals - Operating	10,697,640	0	0	0	0	0
Totals - Capital	0	0	0	0	0	0
Grand Total	10,737,470	0	0	0	0	0

10000 General Fund

Precinct 1

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	0	0	0	1,400,594	1,437,877	1,437,877
Materials & Supplies	0	0	0	16,675	16,675	16,675
Contracts	0	0	0	25,000	25,000	25,000
Other	0	0	0	50,500	50,500	50,500
Travel - Education	0	0	0	27,000	27,000	27,000
Totals - Salaries	0	0	0	1,400,594	1,437,877	1,437,877
Totals - Operating	0	0	0	119,175	119,175	119,175
Totals - Capital	0	0	0	0	0	0
Grand Total	0	0	0	1,519,769	1,557,052	1,557,052

Comments

Interfund Transfer(s) 1-Commisioner, Gr. 99, effective 10/1/2024; 2-Community Outreach Coordinator, Gr. 98, effective 10/1/2024; 1-Executive Admin & Constituent Service Administrator, Gr. 98, effective 10/1/2024; 1-Executive Programs & Outreach Administrator, Gr. 98, effective 10/1/2024; 1-Assistant Precinct Administrator, Gr. 71, effective 10/1/2024; 2-Office Administrator, Gr. 70, effective 10/1/2024

The budgets and positions associated with the administrative/general divisions of each Commissioner's Precinct have been moved from the Road and Bridge Fund to the General Fund. All FY 2025 budget data can be found in the General Fund and all historical data can be found in the Road and Bridge Fund.

10000 General Fund

Precinct 2

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	0	0	0	1,608,003	1,548,149	1,548,149
Materials & Supplies	0	0	0	19,190	15,190	15,190
Capital Outlay	0	0	0	17,500	0	0
Contracts	0	0	0	25,000	25,000	25,000
Other	0	0	0	55,000	55,000	55,000
Travel - Education	0	0	0	39,700	39,700	39,700
Totals - Salaries	0	0	0	1,608,003	1,548,149	1,548,149
Totals - Operating	0	0	0	138,890	134,890	134,890
Totals - Capital	0	0	0	17,500	0	0
Grand Total	0	0	0	1,764,393	1,683,039	1,683,039

Comments

New Position(s) 1-Strategic Initiative Manager, Gr. 74, effective 10/1/2024

Reduction in Force 1-Administrative Assistant III, Gr. 16, effective 10/1/2024

Interfund Transfer(s) 1-Commissioner, Gr. 99, effective 10/1/2024; 2-Community Outreach Coordinator, Gr. 98, effective 10/1/2024; 1-Precinct Administrator, Gr. 98, effective 10/1/2024; 1-Communications Manager, Gr. 73, effective 10/1/2024; 1-Assistant Precinct Administrator, Gr. 71, effective 10/1/2024; 1-Office Administrator, Gr. 70, effective 10/1/2024; 2-Administrative Assistant III, Gr. 16, effective 10/1/2024; 1-General Office Clerk, Gr. 13, effective 10/1/2024

The budgets and positions associated with the administrative/general divisions of each Commissioner's Precinct have been moved from the Road and Bridge Fund to the General Fund. All FY 2025 budget data can be found in the General Fund and all historical data can be found in the Road and Bridge Fund.

10000 General Fund

Precinct 3

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	0	0	0	1,253,951	1,292,500	1,292,500
Materials & Supplies	0	0	0	15,150	15,150	15,150
Other	0	0	0	36,000	36,000	36,000
Travel - Education	0	0	0	26,000	26,000	26,000
Totals - Salaries	0	0	0	1,253,951	1,292,500	1,292,500
Totals - Operating	0	0	0	77,150	77,150	77,150
Totals - Capital	0	0	0	0	0	0
Grand Total	0	0	0	1,331,101	1,369,650	1,369,650

Comments

Interfund Transfer(s) 1-Commissioner, Gr. 99, effective 10/1/2024; 1-Community Outreach Coordinator, Gr. 98, effective 10/1/2024; 1-Executive Programs & Outreach Administrator, Gr. 98, effective 10/1/2024; 1-Executive Admin & Constituent Service Administrator, Gr. 98, effective 10/1/2024; 1-Assistant Precinct Administrator, Gr. 71, effective 10/1/2024; 2-Office Administrator, Gr. 70, effective 10/1/2024; 1-Administrative Assistant III, Gr. 16, effective 10/1/2024

The budgets and positions associated with the administrative/general divisions of each Commissioner's Precinct have been moved from the Road and Bridge Fund to the General Fund. All FY 2025 budget data can be found in the General Fund and all historical data can be found in the Road and Bridge Fund.

10000 General Fund

Precinct 4

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	0	0	0	1,066,338	1,096,976	1,096,976
Materials & Supplies	0	0	0	15,000	15,000	15,000
Capital Outlay	0	0	0	10,000	0	0
Contracts	0	0	0	20,000	20,000	20,000
Other	0	0	0	28,250	28,250	28,250
Travel - Education	0	0	0	33,000	33,000	33,000
Totals - Salaries	0	0	0	1,066,338	1,096,976	1,096,976
Totals - Operating	0	0	0	96,250	96,250	96,250
Totals - Capital	0	0	0	10,000	0	0
Grand Total	0	0	0	1,172,588	1,193,226	1,193,226

Comments

Interfund Transfer(s) 1-Commissioner, Gr. 99, effective 10/1/2024; 1-Executive Chief of Staff Administrator, Gr. 98, effective 10/1/2024; 1-Executive Operations Administrator, Gr.98, effective 10/1/2024; 2-Assistant Precinct Administrator, Gr. 71, effective 10/1/2024; 1-Office Administrator,Gr. 70, effective 10/1/2024

The budgets and positions associated with the administrative/general divisions of each Commissioner's Precinct have been moved from the Road and Bridge Fund to the General Fund. All FY 2025 budget data can be found in the General Fund and all historical data can be found in the Road and Bridge Fund.

10000 General Fund

Central Garage

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	972,349	1,025,680	864,216	977,984	1,002,107	(23,573)
Materials & Supplies	20,249	19,500	8,624	23,700	23,700	4,200
Capital Outlay	0	0	0	1,095,000	0	0
Other	2,578,010	3,055,500	2,559,673	3,055,500	3,055,500	0
Travel - Education	0	700	0	700	700	0
Totals - Salaries	972,349	1,025,680	864,216	977,984	1,002,107	(23,573)
Totals - Operating	2,598,259	3,075,700	2,568,296	3,079,900	3,079,900	4,200
Totals - Capital	0	0	0	1,095,000	0	0
Grand Total	3,570,607	4,101,380	3,432,512	5,152,884	4,082,007	(19,373)

26100 Road Bridge

Precinct 1

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	5,655,458	6,485,894	5,600,551	5,631,358	5,656,743	(829,151)
Materials & Supplies	568,089	752,000	581,510	588,045	588,045	(163,955)
Building Costs	195,309	411,050	289,787	412,250	412,250	1,200
Capital Outlay	0	0	0	4,066,007	0	0
ROW - Road Materials	2,458,640	4,157,200	3,401,173	5,677,000	4,967,000	809,800
Contracts	8,812	173,000	92,097	78,000	78,000	(95,000)
Other	56,617	1,602,200	520,362	1,887,500	657,200	(945,000)
Travel - Education	58,312	84,000	65,495	57,000	57,000	(27,000)
Totals - Salaries	5,655,458	6,485,894	5,600,551	5,631,358	5,656,743	(829,151)
Totals - Operating	3,345,778	7,179,450	4,950,424	8,699,795	6,759,495	(419,955)
Totals - Capital	0	0	0	4,066,007	0	0
Grand Total	9,001,236	13,665,344	10,550,974	18,397,160	12,416,238	(1,249,106)

Comments

New Position(s) 1-Equipment Operator V, Gr. 30, effective 11/1/2024; 2- Equipment Operator IV, Gr. 29, effective 11/1/2024; 1-Technician, Gr. 29, effective 11/1/2024; 1-Equipment Operator III, Gr. 28, effective 11/1/2024; 1-Traffic Control Technician, Gr. 28, effective 11/1/2024

Interfund Transfer(s) 1-Commissioner, Gr. 99, effective 10/1/2024; 2-Community Outreach Coordinator, Gr. 98, effective 10/1/2024; 1-Executive Admin & Constituent Service Administrator, Gr. 98, effective 10/1/2024; 1-Executive Programs & Outreach Administrator, Gr. 98, effective 10/1/2024; 1-Assistant Precinct Administrator, Gr. 71, effective 10/1/2024; 2-Office Administrator, Gr. 70, effective 10/1/2024

The budgets and positions associated with the administrative/general divisions of each Commissioner's Precinct have been moved from the Road and Bridge Fund to the General Fund. All FY 2025 budget data can be found in the General Fund and all historical data can be found in the Road and Bridge Fund.

As a function of the budgeting system when distributing the Structure, Market and Merit amounts, the Total Salary \$27,840, FICA \$1,743 and Retirement \$5,429 were placed in 26100 Road and Bridge Fund. Upon retraction of the budget into SAP, the amounts will be manually moved to Undesignated in 26100 Road and Bridge Fund.

26100 Road Bridge

Precinct 2

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	3,905,776	4,939,544	4,073,584	3,601,181	3,741,323	(1,198,221)
Materials & Supplies	252,096	273,690	247,670	290,280	290,280	16,590
Building Costs	153,741	229,850	161,868	237,250	237,250	7,400
Capital Outlay	0	0	0	4,092,107	0	0
ROW - Road Materials	498,373	1,327,600	1,052,378	1,881,000	1,881,000	553,400
Contracts	45,930	96,000	89,068	190,000	190,000	94,000
Other	7,506	74,500	48,168	22,000	22,000	(52,500)
Travel - Education	79,871	100,500	80,047	75,500	75,500	(25,000)
Totals - Salaries	3,905,776	4,939,544	4,073,584	3,601,181	3,741,323	(1,198,221)
Totals - Operating	1,037,517	2,102,140	1,679,199	2,696,030	2,696,030	593,890
Totals - Capital	0	0	0	4,092,107	0	0
Grand Total	4,943,293	7,041,684	5,752,783	10,389,318	6,437,353	(604,331)

Comments

New Position(s) 1-Strategic Initiative Manager, Gr. 74, effective 10/1/2024; 1-Project Supervisor, Gr. 72, effective 11/1/2024

Reduction in Force 1-Administrative Assistant III, Gr. 16, effective 10/1/2024

Interfund Transfer(s) 1-Commissioner, Gr. 99, effective 10/1/2024; 2-Community Outreach Coordinator, Gr. 98, effective 10/1/2024; 1-Precinct Administrator, Gr. 98, effective 10/1/2024; 1-Communications Manager, Gr. 73, effective 10/1/2024; 1-Assistant Precinct Administrator, Gr. 71, effective 10/1/2024; 1-Office Administrator, Gr. 70, effective 10/1/2024; 2-Administrative Assistant III, Gr. 16, effective 10/1/2024; 1-General Office Clerk, Gr. 13, effective 10/1/2024

The budgets and positions associated with the administrative/general divisions of each Commissioner's Precinct have been moved from the Road and Bridge Fund to the General Fund. All FY 2025 budget data can be found in the General Fund and all historical data can be found in the Road and Bridge Fund.

As a function of the budgeting system when distributing the Structure, Market and Merit amounts, the Total Salary \$24,048, FICA \$1,453 and Retirement \$4,690 were placed in 26100 Road and Bridge Fund. Upon retraction of the budget into SAP, the amounts will be manually moved to Undesignated in 26100 Road and Bridge Fund.

26100 Road Bridge

Precinct 3

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	3,748,303	4,839,353	3,464,867	3,438,915	3,604,051	(1,235,302)
Materials & Supplies	333,145	375,600	346,849	378,290	378,290	2,690
Building Costs	71,628	92,300	71,829	86,000	86,000	(6,300)
Capital Outlay	0	0	0	810,520	0	0
ROW - Road Materials	406,145	503,692	446,651	693,600	693,600	189,908
Contracts	10,500	10,000	9,537	10,000	10,000	0
Other	31,157	52,358	47,024	7,950	7,950	(44,408)
Travel - Education	39,385	49,100	29,273	23,100	23,100	(26,000)
Totals - Salaries	3,748,303	4,839,353	3,464,867	3,438,915	3,604,051	(1,235,302)
Totals - Operating	891,961	1,083,050	951,164	1,198,940	1,198,940	115,890
Totals - Capital	0	0	0	810,520	0	0
Grand Total	4,640,264	5,922,403	4,416,031	5,448,375	4,802,991	(1,119,412)

Comments

Interfund Transfer(s) 1-Commisioner, Gr. 99, effective 10/1/2024; 1-Community Outreach Coordinator, Gr. 98, effective 10/1/2024; 1-Executive Programs & Outreach Administrator, Gr. 98, effective 10/1/2024; 1-Executive Admin & Constituent Service Administrator, Gr. 98, effective 10/1/2024; 1-Assistant Precinct Administrator, Gr. 71, effective 10/1/2024; 2-Office Administrator, Gr. 70, effective 10/1/2024; 1-Administrative Assistant III, Gr. 16, effective 10/1/2024

The budgets and positions associated with the administrative/general divisions of each Commissioner's Precinct have been moved from the Road and Bridge Fund to the General Fund. All FY 2025 budget data can be found in the General Fund and all historical data can be found in the Road and Bridge Fund.

As a function of the budgeting system when distributing the Structure, Market and Merit amounts, the Total Salary \$18,793, FICA \$1,051 and Retirement \$3,665 were placed in 26100 Road and Bridge Fund. Upon retraction of the budget into SAP, the amounts will be manually moved to Undesignated in 26100 Road and Bridge Fund.

26100 Road Bridge

Precinct 4

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	5,646,793	6,081,032	5,384,371	4,889,165	5,082,521	(998,511)
Materials & Supplies	453,628	516,885	413,184	505,235	505,235	(11,650)
Building Costs	99,372	136,275	84,194	136,275	136,275	0
Capital Outlay	0	0	0	24,623,887	0	0
ROW - Road Materials	1,952,400	4,991,500	3,557,769	4,991,500	4,991,500	0
Contracts	0	25,000	0	0	0	(25,000)
Other	1,556	42,312	8,935	14,500	14,500	(27,812)
Travel - Education	48,142	54,258	47,268	36,000	36,000	(18,258)
Totals - Salaries	5,646,793	6,081,032	5,384,371	4,889,165	5,082,521	(998,511)
Totals - Operating	2,555,097	5,766,230	4,111,349	5,683,510	5,683,510	(82,720)
Totals - Capital	0	0	0	24,623,887	0	0
Grand Total	8,201,890	11,847,262	9,495,720	35,196,562	10,766,031	(1,081,231)

Comments

Interfund Transfer(s) 1-Commissioner, Gr. 99, effective 10/1/2024; 1-Executive Chief of Staff Administrator, Gr. 98, effective 10/1/2024; 1-Executive Operations Administrator, Gr.98, effective 10/1/2024; 2-Assistant Precinct Administrator, Gr. 71, effective 10/1/2024; 1-Office Administrator,Gr. 70, effective 10/1/2024

The budgets and positions associated with the administrative/general divisions of each Commissioner's Precinct have been moved from the Road and Bridge Fund to the General Fund. All FY 2025 budget data can be found in the General Fund and all historical data can be found in the Road and Bridge Fund.

As a function of the budgeting system when distributing the Structure, Market and Merit amounts, the Total Salary \$22,614, FICA \$1,344 and Retirement \$4,410 were placed in 26100 Road and Bridge Fund. Upon retraction of the budget into SAP, the amounts will be manually moved to Undesignated in 26100 Road and Bridge Fund.

26100 Road Bridge

Right of Way

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	261,430	276,061	253,940	278,536	286,143	10,082
Materials & Supplies	505	646	617	656	656	10
ROW - Road Materials	3,001,715	5,199,155	65,226	3,770,000	2,734,133	(2,465,022)
Other	4,075	25,000	14,600	25,000	25,000	0
Travel - Education	4,344	6,000	1,546	6,500	6,500	500
Totals - Salaries	261,430	276,061	253,940	278,536	286,143	10,082
Totals - Operating	3,010,639	5,230,801	81,989	3,802,156	2,766,289	(2,464,512)
Totals - Capital	0	0	0	0	0	0
Grand Total	3,272,069	5,506,862	335,929	4,080,692	3,052,432	(2,454,430)

Comments

Due to the inability of the County's budget system to reflect the change of the TCDRS contribution rate with a COLA from 19.5% to the required contribution rate with a COLA of 11.88%, \$1,035,867 was removed from 552000 County Right of Way to reflect the absorption of the decrease. This was one of the sole line items within the Road and Bridge Fund that could accommodate the decrease. Approval of the budget authorizes the Budget and Risk Management department to transfer funds from 513021 Retirement in all departments to offset this decrease through the BW/SAP retraction on 10/1/2024.

26100 Road Bridge

Transportation

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	1,734,883	2,133,192	1,872,981	2,192,296	2,245,345	112,153
Materials & Supplies	217,124	256,267	148,544	271,868	271,868	15,601
Capital Outlay	0	0	0	11,400	0	0
ROW - Road Materials	40,400	735,000	390	735,000	735,000	0
Contracts	1,026,577	1,369,900	208,894	1,121,500	1,121,500	(248,400)
Other	0	500	0	500	0	(500)
Travel - Education	8,741	30,000	7,107	39,650	30,000	0
Operating - Debt Ser	0	356,100	31,774	356,100	356,100	0
Totals - Salaries	1,734,883	2,133,192	1,872,981	2,192,296	2,245,345	112,153
Totals - Operating	1,292,841	2,747,767	396,708	2,524,618	2,514,468	(233,299)
Totals - Capital	0	0	0	11,400	0	0
Grand Total	3,027,724	4,880,959	2,269,689	4,728,314	4,759,813	(121,146)

26100 Road Bridge

R-B Non-Departmental

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Personnel	278,511	315,845	301,083	310,000	310,000	(5,845)
Materials & Supplies	62,000	106,000	62,000	106,000	106,000	0
Contracts	13,679	18,624	3,143	19,000	19,000	376
Other	27,275	37,876	37,876	37,500	37,500	(376)
Operating - Debt Ser	0	576,000	0	590,000	404,428	(171,572)
Totals - Salaries	278,511	315,845	301,083	310,000	310,000	(5,845)
Totals - Operating	102,954	738,500	103,019	752,500	566,928	(171,572)
Totals - Capital	0	0	0	0	0	0
Grand Total	381,465	1,054,345	404,102	1,062,500	876,928	(177,417)

32100 Debt Service

Debt Service

Commitment Item Group	2023 Expenditures	2024 Appropriations	2024 YTD	2025 Request	2025 Approved	2024 2025 Comparison
Operating - Debt Ser	43,211,327	46,537,880	44,536,580	46,537,880	45,242,629	(1,295,251)
Totals - Salaries	0	0	0	0	0	0
Totals - Operating	43,211,327	46,537,880	44,536,580	46,537,880	45,242,629	(1,295,251)
Totals - Capital	0	0	0	0	0	0
Grand Total	43,211,327	46,537,880	44,536,580	46,537,880	45,242,629	(1,295,251)

Personnel Actions/ Elected Officials Salaries



New Positions FY 2025

Budgeting Fund Center		Eff. Date	Gr.	# of Pos.	Job Title
1420000000	Elections	11/1/2024	17	1	Programming Support
1420000000	Elections	11/1/2024	15	1	Voting Equipment Technician
1420000000	Elections	11/1/2024	15	1	Voter Registration Clerk II
1860100000	FAC Administration	11/1/2024	74	1	Senior Project Manager
2110110000	Sheriff Empl Resourc	11/1/2024	53	3	Training Instructor
2110110000	Sheriff Empl Resourc	10/1/2024	18	1	HR Coordinator
2110210000	Sheriff Warrants	10/1/2024	16	6	Bond Conditions Clerk
2110310000	Sheriff Communications	11/1/2024	17	1	Property Specialist
2110410000	Sheriff Investig	11/1/2024	53-II	1	CNET Investigator
2220100000	Constable Precinct 2	11/1/2024	53-II	1	Deputy Constable
2250100000	Constable Precinct 5	11/1/2024	16	1	Administrative Secretary
2270100000	Constable Precinct 7	11/1/2024	53-II	1	Deputy Constable
2280100000	Constable Precinct 8	11/1/2024	53-II	2	Deputy Constable
2310100000	Medical Examiner	11/1/2024	17	1	Bookkeeper
4192500000	Criminal Courts	11/1/2024	75	1	Business Manager
4192500000	Criminal Courts	10/1/2024	72	1	Mental Health Coordinator
6210100000	Precinct #2 General	10/1/2024	74	1	Strategic Initiative Manager
6110300000	Precinct #1 Maint	11/1/2024	30	1	Equipment Operator V
6110300000	Precinct #1 Maint	11/1/2024	29	2	Equipment Operator IV
6110300000	Precinct #1 Maint	11/1/2024	29	1	Technician
6110300000	Precinct #1 Maint	11/1/2024	28	1	Equipment Operator III
6110300000	Precinct #1 Maint	11/1/2024	28	1	Traffic Control Technician
6210300000	Precinct #2 Maint	11/1/2024	72	1	Project Supervisor

TOTAL NEW POSITIONS: 32



Personnel Actions FY 2025

Reduction in Force

Job Title	Fund	Position #	Grade	Department	Effective Date
Criminal Courts Administrator	General Fund	20006023	6	Criminal Courts	10/1/2024
Special Projects & Relationship Manager	General Fund	20002292	91	IT Administration	10/1/2024
Associate Systems Administrator	General Fund	20000147	87	IT Network OPS/Comm	10/1/2024
Technical & Administrative Director	General Fund	20005091	79	Medical Examiner	10/1/2024
Senior Latent Fingerprint Examiner	General Fund	20006142	73	Medical Examiner	10/1/2024
Judge's Bailiff II	General Fund	20002591	53-II	Criminal District Court 4	10/1/2024
Deputy Cadet Sheriff (Detention Officer)	General Fund	20007297	52	Sheriff Office - Confinement	10/1/2024
Deputy Cadet Sheriff (Detention Officer)	General Fund	20007299	52	Sheriff Office - Confinement	10/1/2024
Deputy Cadet Sheriff (Detention Officer)	General Fund	20007316	52	Sheriff Office - Confinement	10/1/2024
Deputy Cadet Sheriff (Detention Officer)	General Fund	20007317	52	Sheriff Office - Confinement	10/1/2024
Deputy Cadet Sheriff (Detention Officer)	General Fund	20007324	52	Sheriff Office - Confinement	10/1/2024
Administrative Assistant III	General Fund	20006404	16	Precinct 2 - General	10/1/2024
Grounds Supervisor	General Fund	20004317	29	Resource Connection	10/1/2024
Groundskeeper	General Fund	20006812	26	Resource Connection	10/1/2024

TOTAL POSITIONS ELIMINATED: 14



Personnel Actions FY 2025

Intrafund Transfers

Job Title	Fund	Position #	Grade	Department	Effective Date
Emergency Management Coordinator	General Fund	20005396	74	Emergency Management	10/1/2024
Emergency Management Coordinator Assistant	General Fund	20006567	72	Emergency Management	10/1/2024
<i>Moving 2 positions from County Administrator to Emergency Management</i>					
Digital Media Manager	General Fund	20007029	73	Communications	10/1/2024
Communication/PIO Manager	General Fund	20004787	73	Communications	10/1/2024
Administrative Assistant IV	General Fund	20007801	70	Communications	10/1/2024
<i>Moving 3 positions from County Administrator to Communications</i>					
Management Analyst	General Fund	20002905	72	Budget and Risk Management	10/1/2024
<i>Moving #20002905 position from County Administrator to Budget and Risk Management</i>					



Personnel Actions FY 2025

Interfund Transfers

Job Title	Fund	Position #	Grade	Department	Effective Date
Commissioner	General Fund	20002983	99	Precinct #1 General	10/1/2024
Community Outreach Coordinator	General Fund	20006866	98	Precinct #1 General	10/1/2024
Community Outreach Coordinator	General Fund	20007871	98	Precinct #1 General	10/1/2024
Executive Admin & Constituent Srvs Administrator	General Fund	20006031	98	Precinct #1 General	10/1/2024
Executive Programs & Outreach Administrator	General Fund	20002980	98	Precinct #1 General	10/1/2024
Assistant Precinct Administrator	General Fund	20002982	71	Precinct #1 General	10/1/2024
Office Administrator	General Fund	20006639	70	Precinct #1 General	10/1/2024
Office Administrator	General Fund	20002979	70	Precinct #1 General	10/1/2024
Commissioner	General Fund	20003019	99	Precinct #2 General	10/1/2024
Community Outreach Coordinator	General Fund	20006405	98	Precinct #2 General	10/1/2024
Community Outreach Coordinator	General Fund	20007194	98	Precinct #2 General	10/1/2024
Precinct Administrator	General Fund	20003018	98	Precinct #2 General	10/1/2024
Communications Manager	General Fund	20007912	73	Precinct #2 General	10/1/2024
Assistant Precinct Administrator	General Fund	20003017	71	Precinct #2 General	10/1/2024
Office Administrator	General Fund	20007256	70	Precinct #2 General	10/1/2024
Administrative Assistant III	General Fund	20007911	16	Precinct #2 General	10/1/2024
Administrative Assistant III	General Fund	20006404	16	Precinct #2 General	10/1/2024
General Office Clerk III	General Fund	20007255	13	Precinct #2 General	10/1/2024
Commissioner	General Fund	20003051	99	Precinct #3 General	10/1/2024
Community Outreach Coordinator	General Fund	20007276	98	Precinct #3 General	10/1/2024
Executive Programs & Outreach Administrator	General Fund	20006406	98	Precinct #3 General	10/1/2024
Executive Admin & Constituent Srvs Administrator	General Fund	20003050	98	Precinct #3 General	10/1/2024
Assistant Precinct Administrator	General Fund	20005285	71	Precinct #3 General	10/1/2024
Office Administrator	General Fund	20007039	70	Precinct #3 General	10/1/2024



Personnel Actions FY 2025

Interfund Transfers

Job Title	Fund	Position #	Grade	Department	Effective Date
Office Administrator	General Fund	20006806	70	Precinct #3 General	10/1/2024
Administrative Assistant III	General Fund	20007454	16	Precinct #3 General	10/1/2024
Commissioner	General Fund	20003088	99	Precinct #4 General	10/1/2024
Executive Chief of Staff Administrator	General Fund	20007614	98	Precinct #4 General	10/1/2024
Executive Operations Administrator	General Fund	20007613	98	Precinct #4 General	10/1/2024
Assistant Precinct Administrator	General Fund	20003085	71	Precinct #4 General	10/1/2024
Assistant Precinct Administrator	General Fund	20007934	71	Precinct #4 General	10/1/2024
Office Administrator	General Fund	20003086	70	Precinct #4 General	10/1/2024
Executive	General Fund	20004575	5	Resource Connection	10/1/2024
Supervisor	General Fund	20004314	71	Resource Connection	10/1/2024
Building Maintenance	General Fund	20004320	29	Resource Connection	10/1/2024
Building Maintenance	General Fund	20004318	29	Resource Connection	10/1/2024
Building Maintenance	General Fund	20006664	29	Resource Connection	10/1/2024
Building Maintenance	General Fund	20004315	29	Resource Connection	10/1/2024
Building Maintenance	General Fund	20004316	29	Resource Connection	10/1/2024
Grounds Supervisor	General Fund	20004317	29	Resource Connection	10/1/2024
Building Maintenance	General Fund	20004997	27	Resource Connection	10/1/2024
Groundskeeper	General Fund	20006812	26	Resource Connection	10/1/2024
Paraprofessional	General Fund	20004576	17	Resource Connection	10/1/2024
Paraprofessional	General Fund	20004493	17	Resource Connection	10/1/2024
Accounting/Bookkeeper	General Fund	20004324	16	Resource Connection	10/1/2024
Driver	General Fund	20006102	14	Resource Connection	10/1/2024
General Office Clerk	General Fund	20004319	14	Resource Connection	10/1/2024
General Office Clerk III	General Fund	20007264	13	Resource Connection	10/1/2024



Personnel Actions FY 2025

Interfund Transfers

Job Title	Fund	Position #	Grade	Department	Effective Date
Lifeguard	General Fund	20005574	13	Resource Connection	10/1/2024

Moving all positions of Precincts General from Road and Bridge Fund to General Fund.

Moving all positions from Resource Connection Fund to General Fund.

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

In compliance with section 152.013 of the Texas Local Government Code, the Commissioners Court does hereby give notice of salary, expenses and allowances proposed to be increased along with the amount of the proposed increases for the within titled elected officials of Tarrant County. Elected officials' salaries will be set on the 17th day of September 2024 in the Commissioners Courtroom, 5th floor of the Tarrant County Administration Building, 100 E. Weatherford Street, Fort Worth, Texas 76196 at 10:00 a.m. The officials and the proposed salaries, expenses and allowances are shown below.

Elected Official	----- As of October 1, 2023-----		----- Effective October 1, 2024 -----	
	Current Annual Salary ⁽¹⁾	Current Annual Auto Allowance ⁽²⁾	Proposed Annual Maximum Salary ⁽¹⁾	Proposed Annual Maximum Auto Allowance ⁽²⁾
Constables (Pct. 2, 3, 6 & 7)	\$135,168.80	Vehicle	\$139,223.76	Vehicle
Constables (Pct. 1, 4, 5 & 8)	\$135,168.80	\$8,832.00	\$139,223.76	\$9,024.00
County Clerk	\$207,952.16	\$8,832.00	\$214,190.60	\$9,024.00
County Commissioners (Pct. 1, 2, 3 & 4)	\$207,952.16	\$17,256.00	\$214,190.60	\$17,640.00
County Judge	\$217,952.28	\$17,256.00	\$224,190.72	\$17,640.00
County and Probate Court Judges ⁽³⁾ (10)	\$193,399.96	None	\$193,399.96	None
County and Probate Court Judges ⁽⁴⁾ ⁽⁵⁾	\$157,999.92	None	\$157,999.92	None
Criminal District Attorney ⁽⁶⁾	\$253,643.40	\$8,832.00	\$257,052.78	\$9,024.00
District Clerk	\$207,952.16	None	\$214,190.60	None
District Court Judges ⁽⁷⁾ (28)	\$194,399.80	None	\$194,399.80	None
Justice of the Peace (8)	\$151,804.90	None	\$156,359.06	None
Sheriff	\$217,952.28	\$10,080.00	\$224,190.72	\$10,320.00
Tax Assessor/Collector	\$207,952.16	8,832.00	\$214,190.60	\$9,024.00

- (1) Annual salaries are a calculation of each elected officials bi-weekly salary times 26 pay periods. Salaries may be less in some fiscal years (October to September) and more in others depending on the actual payroll date.
- (2) Elected officials not authorized an allowance or vehicle will be eligible to receive mileage reimbursement for official County business when using a personal vehicle. The current IRS rate will be used and subject to change as IRS mileage rate changes as per the Vehicle Usage Policy. Those officials receiving an auto allowance will be eligible to receive mileage reimbursement based on the Tarrant County Vehicle Usage Policy. Auto allowances are paid over 24 pay periods.
- (3) County and Probate Court judges in office on or before September 30, 2019.
- (4) County and Probate Court judges who take office on or after October 1, 2019. Pay based on a tenure based-compensation structure.
- (5) Beginning October 1, 2019, newly elected or appointed County and Probate Court judges are placed into a tenure-based compensation structure: 0-4 years - \$158,000; 5-8 years - \$172,000; 9-11 years - \$186,000; 12+ years - \$193,400. The chart shows the maximum salary. Tenure will be based on provisions of the Texas Government Code.
- (6) The Criminal District Attorney salary includes a minimum of \$140,000 paid by the State. Beginning October 1, 2024, the County supplemental pay will be \$117,052.78.
- (7) District Court judges' salaries are calculated on a tenure-based compensation structure as provided by the Texas Government Code. Tarrant County will pay a maximum County supplement of \$18,000 as provided by the Texas Government Code.

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

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

Revenue Estimates



FY2025 Revenues

	FY2021 ACTUALS	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 BUDGET	FY2024 PROJECTED	FY2025 BUDGET	DIFFERENCE FY24 vs FY25
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GENERAL FUND

Taxes-Ad Valorem

410111	Taxes - Current	454,754,031	468,437,661	509,361,520	494,753,641	485,984,498	475,291,949	(19,461,692)
410191	Payment in Lieu - Tax	1,508,825	1,238,154	885,086	718,000	1,238,283	850,000	132,000
410199	TIF - Tax Increment Financing	(8,340,590)	(5,746,177)	(10,335,178)	(10,928,000)	(7,759,902)	(9,916,781)	1,011,219
410211	Taxes - Delinquent	1,519,115	747,827	2,669,925	1,200,000	(270,774)	183,154	(1,016,846)
410381	Penalty & Interest-Delinquent Taxes	904,623	959,421	779,561	800,000	392,006	366,309	(433,691)
410391	Penalty & Interest-Current Taxes	<u>1,639,565</u>	<u>1,756,530</u>	<u>1,959,634</u>	<u>1,600,000</u>	<u>1,713,022</u>	<u>1,793,279</u>	<u>193,279</u>
	Taxes Ad Valorem Sub-Total	451,985,569	467,393,415	505,320,548	488,143,641	481,297,133	468,567,909	(19,575,732)

Taxes-Other

413071	VIT Penalties	0	0	0	0	0	0	0
410411	Expired Refund	0	0	0	0	0	0	0
410412	VIT Excess Escrow	374,601	399,714	353,493	350,000	388,080	375,000	25,000
	Taxes Other Sub-Total	374,601	399,714	353,493	350,000	388,080	375,000	25,000

Licenses

411101	Liquor Licenses	601,020	549,745	753,475	550,000	567,400	650,000	100,000
411201	Beer and Wine Licenses	238,712	296,592	232,525	275,000	267,935	230,000	(45,000)
411401	Marriage Licenses	444,920	499,388	480,880	480,000	528,487	520,000	40,000
411501	Sex Oriented Business Licenses	<u>800</u>	<u>550</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Licenses Sub-Total	1,285,452	1,346,275	1,466,880	1,305,000	1,363,822	1,400,000	95,000

Fees of Office

421113	Tax - Collections Commissions Fee	5,859,638	5,703,991	5,880,470	5,880,470	5,964,088	5,950,000	69,530
421121	Sales Tax Collection Commission	22,457,545	28,717,747	30,239,015	30,200,000	30,611,308	30,600,000	400,000
421122	Motor Vehicle Coll. Commission	3,766,184	4,662,781	4,414,470	4,400,000	4,228,691	4,235,000	(165,000)
421123	Certificate of Title	2,958,830	2,826,575	2,710,360	2,700,000	2,601,870	2,600,000	(100,000)
421133	Tax Certificate	18,170	22,470	18,280	17,700	16,213	16,500	(1,200)
421141	Motor Vehicle Title Service	4,375	4,100	5,600	4,100	4,350	3,600	(500)
421192	Scofflaw Commissions	123,916	164,195	139,253	140,000	161,413	150,000	10,000
421198	Other Motor Vehicle Fees	10,998	14,198	8,122	8,000	7,768	7,600	(400)
421199	Tax-Other Fees	9,320	7,382	6,928	7,000	5,442	6,100	(900)
421319	Elections-Other Revenue	2,684	2,276	1,285	1,500	0	0	(1,500)
422001	Sheriff-Service Fees	265,831	323,194	264,060	300,000	176,000	175,000	(125,000)
422004	Sheriff-Alarm Fees	21,800	19,025	19,150	18,000	15,900	16,000	(2,000)



FY2025 Revenues

	FY2021 ACTUALS	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 BUDGET	FY2024 PROJECTED	FY2025 BUDGET	DIFFERENCE FY24 vs FY25
422005 Sheriff-Game Room Application Fee	0	0	0	0	1,000	0	0
422008 Sheriff-Alcohol Testing Fees	6,989	1,413	835	500	492	500	0
422009 Sheriff Travel Reimbursement	83,685	69,955	69,929	60,000	83,487	70,000	10,000
422013 Sheriff Estray Livestock Fees	9,474	15,115	5,915	7,000	5,553	4,600	(2,400)
422016 Miscellaneous Sheriff Report Fees	3,021	1,805	2,540	1,300	4,526	1,800	500
422018 Bail Bond Surety Fees	43,842	46,142	46,368	46,000	43,475	43,000	(3,000)
423101 Constable 1 Fees	575,083	693,633	751,375	700,000	789,769	750,000	50,000
423201 Constable 2 Fees	494,334	1,013,753	1,224,563	1,100,000	1,176,939	1,150,000	50,000
423301 Constable 3 Fees	450,502	531,955	547,944	530,000	554,880	540,000	10,000
423401 Constable 4 Fees	413,376	430,330	401,835	350,000	525,504	480,000	130,000
423501 Constable 5 Fees	253,789	582,989	709,500	650,000	672,125	660,000	10,000
423601 Constable 6 Fees	371,230	445,741	585,622	500,000	524,985	525,000	25,000
423701 Constable 7 Fees	414,835	757,969	921,053	900,000	1,022,674	950,000	50,000
423801 Constable 8 Fees	431,936	901,936	1,041,709	950,000	1,090,506	1,000,000	50,000
424111 CC Abstract Judgment Filing Fee	32,696	28,684	26,906	25,000	30,008	28,000	3,000
424112 CC-Deeds of Trust Fee	7,151,209	5,155,884	3,312,237	3,000,000	3,125,427	3,125,000	125,000
424113 CC-Warranty Deeds Fee	3,137,590	3,081,661	2,101,396	2,000,000	2,023,937	2,025,000	25,000
424115 CC-Mechanics/Tax Liens Fee	129,673	130,230	139,881	135,000	140,084	140,000	5,000
424118 CC-E-Filings	0	0	22	0	0	0	0
424121 CC-Assumed Names Fee	80,025	90,548	72,492	72,000	71,157	71,000	(1,000)
424122 CC-Copies	1,060,714	985,714	882,123	800,000	865,331	850,000	50,000
424123 CC-Beer/Wine Fee	4,850	4,670	4,730	4,800	4,893	4,800	0
424124 CC-Birth/Death Certificate Fees	1,320,324	1,344,404	1,385,628	1,350,000	1,302,405	1,300,000	(50,000)
424131 CC-County Court at Law Fee	321,578	405,745	548,309	450,000	502,179	475,000	25,000
424141 CC-Probate Court Fee	435,456	484,908	474,140	485,000	453,503	450,000	(35,000)
424142 CC-Probate Document Filing	5,225	9,025	9,600	10,000	4,367	5,000	(5,000)
424143 CC Public Probate Administrator Fee	61,750	62,870	60,567	60,000	59,318	60,000	0
424151 CC-County Criminal Court Fee	167,625	296,460	185,894	200,000	180,771	180,000	(20,000)
424152 CC-Misdemeanor Conviction	62	94	45	0	30	0	0
424153 CC-Criminal Transaction Adm.	29,674	47,926	35,558	40,000	33,501	33,000	(7,000)
424154 CC-TDPS Failure to Appear/Pay	937	6,614	5,315	6,000	2,750	3,000	(3,000)
424156 CC-Time Payment Fee	16,469	39,833	28,659	35,000	21,167	20,000	(15,000)
424161 CC-Court Reporter Fees	116,940	301,880	369,013	350,000	341,218	345,000	(5,000)
424162 CC-Trust Fund Administration Fee	65,856	87,271	85,153	75,000	107,609	90,000	15,000
424165 CC-Microfilm & Tape Sales	23,014	49,532	41,442	45,000	38,090	38,000	(7,000)
424171 CC-Assistant Court Investigator Fee	0	0	0	0	0	0	0
424172 CC-Court Investigator Fee	39	0	0	0	0	0	0
424181 CC-E-Filing Recovery	10	4	2	0	0	0	0



FY2025 Revenues

		FY2021	FY2022	FY2023	FY2024	FY2024	FY2025	DIFFERENCE
		ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTED	BUDGET	FY24 vs FY25
424182	CC-Online Access-Set Up	7,250	6,800	6,250	6,000	1,933	2,000	(4,000)
424183	CC-Online Access-Service	56,600	58,500	59,500	62,000	36,800	40,000	(22,000)
424190	CC-Other Revenue	5,020	7,729	8,522	8,000	9,577	8,000	0
424196	CC-Passport Fee	1,216,880	1,500,940	1,652,140	1,800,000	1,651,327	1,625,000	(175,000)
424197	CC-Photo Fee	322,482	408,595	420,597	440,000	497,541	475,000	35,000
424198	CC-Over/Short	254	198	97	0	115	0	0
424201	District Clerk Fees	2,968,317	2,998,505	3,065,058	2,970,000	3,088,481	3,000,000	30,000
424205	DC-Trust Fund Administration	28,338	44,810	35,412	40,000	51,269	45,000	5,000
424207	DC- Court Reporter Fee	335,915	527,824	680,858	600,000	719,941	700,000	100,000
424212	DC-Web Base Access	791,920	819,030	843,105	840,000	853,733	840,000	0
424220	DC-E-Filing Recovery	613	464	342	0	(255)	0	0
424299	District Clerk Over/Short	51	(71)	46	0	(111)	0	0
424311	Domestic Relations-Child Support Fee	6,248	2,451	24	0	0	0	0
424312	Domestic Relations Initial Child Support Fee	203,368	195,220	194,843	195,000	176,680	175,000	(20,000)
424321	Domestic Relations-Probation Fees	1,265	1,475	820	700	680	600	(100)
424322	Domestic Relations-Probation Fees-IVD	526,880	539,165	443,082	450,000	428,757	380,000	(70,000)
424323	Domestic Relations-IVD Performance Bonus	25,796	16,516	13,331	16,000	14,085	10,000	(6,000)
424341	Domestic Relations-Application Fees	5,898	5,974	4,250	3,000	4,733	4,000	1,000
424342	Domestic Relations-Attorney Fees	5	0	0	0	0	0	0
424343	Domestic Relations-Filing Fees	158,170	152,921	150,976	160,000	134,791	132,000	(28,000)
424344	Domestic Relations - Family Ct Srv Fee	50,156	46,150	35,057	35,000	29,167	29,000	(6,000)
424345	Child Support Service Fee	3,825	3,185	730	0	906	1,000	1,000
424346	DRO Custody Evaluation/Social Study	124,824	122,414	106,490	85,000	85,522	80,000	(5,000)
424347	Domestic Relations-Fam Ct Srv Visitation Fee	16,980	19,415	20,965	20,000	20,333	19,000	(1,000)
424349	Domestic Relations Reimb.-Cert. Mail	3,600	2,430	4,530	2,000	4,253	3,000	1,000
424353	DRO-SDU Customer Service Contract	15,674	19,059	24,454	19,000	32,070	25,000	6,000
424354	DRO-SDU State Case Registry	18,093	16,657	17,316	17,000	16,510	16,000	(1,000)
424411	District Attorney Fees	77,579	115,311	106,796	110,000	106,902	105,000	(5,000)
424431	DA Hot Check	0	0	111	0	0	0	0
424421	District Attorney-Welfare Fraud	0	0	0	0	0	0	0
425101	Probate Court #1 Fees	12,238	13,198	12,418	12,000	12,781	12,000	0
425201	Probate Court #2 Fees	11,080	11,898	11,768	11,000	11,969	11,000	0
426101	Justice of the Peace # 1 Fees	167,063	165,816	191,294	185,000	217,862	200,000	15,000
426201	Justice of the Peace # 2 Fees	177,631	284,647	347,050	325,000	357,308	340,000	15,000
426301	Justice of the Peace # 3 Fees	150,614	130,527	147,280	140,000	167,657	155,000	15,000
426401	Justice of the Peace # 4 Fees	168,748	148,236	173,934	165,000	212,960	190,000	25,000
426501	Justice of the Peace # 5 Fees	117,403	175,143	227,239	210,000	190,705	190,000	(20,000)
426601	Justice of the Peace # 6 Fees	207,592	202,181	197,819	190,000	221,012	200,000	10,000



FY2025 Revenues

		FY2021	FY2022	FY2023	FY2024	FY2024	FY2025	DIFFERENCE
		ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTED	BUDGET	FY24 vs FY25
426701	Justice of the Peace # 7 Fees	235,186	258,739	319,309	275,000	362,684	320,000	45,000
426801	Justice of the Peace # 8 Fees	122,644	213,350	257,249	220,000	273,996	250,000	30,000
426911	Justice of the Peace Truancy Fee	300	3,050	14,955	15,000	17,569	16,000	1,000
429311	Medical Examiner Fees	0	0	0	0	12,960	0	0
429320	Medical Examiner-DNA Fees	608,023	518,105	791,226	600,000	637,616	600,000	0
429321	Medical Examiner- Crime Lab Fees	250,440	230,309	116,730	78,000	200,000	175,000	97,000
429323	Medical Examiner- Facility Utilization Fees	160,065	97,422	53,025	60,000	90,980	80,000	20,000
429324	Medical Examiner-Over the Counter Fees	31,412	28,107	30,460	25,000	35,936	30,000	5,000
429325	Medical Examiner-Court Witness Fees	0	0	0	0	14,620	15,000	15,000
429326	Medical Examiner-Cremation Fees	361,442	325,886	339,293	330,000	367,607	350,000	20,000
429327	Medical Examiner-Conference Fees	0	0	0	0	275	0	0
429328	Medical Examiner-Other Miscellaneous Fees	0	0	65	0	1,137	0	0
429329	Medical Examiner- Toxicology Lab Analysis	577,065	525,569	602,875	450,000	468,292	360,000	(90,000)
429391	Medical Examiner-Non Jurisdiction Autopsy	1,135,130	826,936	1,718,288	500,000	235,529	200,000	(300,000)
429511	Pretrial Release Fees	0	0	0	0	0	0	0
429521	DWI Interlock Fees	0	0	0	0	0	0	0
429528	Urinalysis/Counseling Fee	0	0	108	0	0	0	0
429701	Jury Fees	211,648	332,822	432,254	400,000	441,751	435,000	35,000
429704	Court Reporter Service Fee	9,598	16,617	15,460	15,000	15,656	15,000	0
429999	Miscellaneous Fees	<u>30,398</u>	<u>34,522</u>	<u>34,105</u>	<u>34,000</u>	<u>36,310</u>	<u>34,000</u>	<u>0</u>
	Fees of Office Sub-Total	64,930,824	72,749,370	73,715,201	70,733,070	72,170,815	71,070,100	337,030

Cash Fines

431101	Criminal Dist. Court 1 Fines	100,372	94,429	98,658	100,000	67,676	67,000	(33,000)
431102	Criminal Dist. Court 2 Fines	69,820	77,814	64,082	74,000	69,291	69,000	(5,000)
431103	Criminal Dist. Court 3 Fines	89,152	71,028	77,015	80,000	73,186	72,000	(8,000)
431104	Criminal Dist. Court 4 Fines	91,535	87,076	50,756	55,000	57,023	59,000	4,000
431115	213th District Court Fines	89,688	70,498	55,814	55,000	42,601	43,000	(12,000)
431121	297th District Court Fines	88,478	103,229	89,703	88,000	56,193	57,000	(31,000)
431125	371st District Court Fines	94,257	93,023	66,999	69,000	67,554	69,000	0
431131	372nd District Court Fines	142,093	151,010	119,206	140,000	80,941	79,000	(61,000)
431135	396th District Court Fines	61,026	61,138	49,700	56,000	44,039	44,000	(12,000)
431136	432nd District Court Fines	89,782	87,711	84,585	84,000	73,677	72,000	(12,000)
431137	485th District Court Fines	0	25,855	31,856	37,000	40,670	41,000	4,000
431xxx	Court Fines - Various Courts	0	0	0	0	0	0	0
431251	352nd District Court Fines	0	500	500	0	0	0	0
431331	322nd District Court Fines	0	250	0	0	0	0	0
432101	Criminal Court 1 Fines	130,068	156,734	114,128	102,000	105,398	102,000	0



FY2025 Revenues

	FY2021 ACTUALS	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 BUDGET	FY2024 PROJECTED	FY2025 BUDGET	DIFFERENCE FY24 vs FY25
432102 Criminal Court 2 Fines	131,189	166,192	99,001	79,050	121,948	110,000	30,950
432103 Criminal Court 3 Fines	173,764	155,854	146,012	113,900	152,903	150,000	36,100
432104 Criminal Court 4 Fines	154,231	193,574	133,650	112,200	180,289	150,000	37,800
432105 Criminal Court 5 Fines	11,673	20,044	20,601	17,000	35,574	25,000	8,000
432106 Criminal Court 6 Fines	91,589	165,693	62,684	70,550	36,256	35,000	(35,550)
432107 Criminal Court 7 Fines	175,180	181,066	113,110	96,050	106,230	100,000	3,950
432108 Criminal Court 8 Fines	138,735	181,836	96,293	76,500	129,688	100,000	23,500
432109 Criminal Court 9 Fines	159,299	156,543	114,421	114,750	91,501	90,000	(24,750)
432110 Criminal Court 10 Fines	368,916	380,432	201,866	183,600	220,357	200,000	16,400
435101 Justice of the Peace #1 Fines	12,379	6,602	8,486	8,800	4,277	5,000	(3,800)
435201 Justice of the Peace #2 Fines	14,689	11,576	8,904	11,000	12,361	12,000	1,000
435301 Justice of the Peace #3 Fines	13,967	11,557	13,611	13,000	14,361	13,000	0
435401 Justice of the Peace #4 Fines	60,890	60,088	66,582	60,000	62,907	60,000	0
435501 Justice of the Peace #5 Fines	159,470	138,992	141,165	145,000	121,586	120,000	(25,000)
435601 Justice of the Peace #6 Fines	192,579	247,272	234,109	232,000	248,310	240,000	8,000
435701 Justice of the Peace #7 Fines	126,485	108,111	90,704	91,000	73,464	75,000	(16,000)
435801 Justice of the Peace #8 Fines	<u>13,617</u>	<u>13,939</u>	<u>7,477</u>	<u>7,000</u>	<u>7,371</u>	<u>7,000</u>	<u>0</u>
Cash Fines Sub-Total	3,044,923	3,279,664	2,461,678	2,371,400	2,397,632	2,266,000	(105,400)
Intergovernmental Revenue							
441005 Liquor by the Drink	11,985,442	14,043,954	15,643,305	15,600,000	16,000,000	16,000,000	400,000
441011 Bingo Prize Fee	635,309	624,727	561,343	560,000	300,000	250,000	(310,000)
441021 Fuel Tax Credit	172	125	27	0	56	0	0
441031 Federal Flood/Payments in Lieu of Taxes	73,822	393,635	442,223	200,000	311,615	300,000	100,000
442201 Prisoner Care-Marshal	35,720	5,480	5,280	2,000	4,053	4,000	2,000
442301 Prisoner Care-Out of County	0	108,120	0	0	0	0	0
442901 Prisoner Care	67,602	0	2,720	0	0	0	0
443101 Federal Grant Revenue	474,486	539,406	766,605	500,000	528,491	500,000	0
443103 US Justice - SCAAP	0	555,990	1,290,674	500,000	542,035	500,000	0
443201 State Grant Revenue		0	2,077,328	0	0	0	0
443205 Indigent Defense - SB7	1,318,760	1,135,534	1,206,342	1,200,000	996,517	990,000	(210,000)
443401 Indirect Cost/Fiscal Administration Fees	409,994	1,376,521	143,403	782,000	110,487	110,000	(672,000)
444101 Rent-Voting Machines	175,475	104,305	282,450	100,000	214,109	100,000	0
444102 Contract Election	222,988	222,352	22,370	50,000	45,051	40,000	(10,000)
444201 Contract Patrol Service	1,114,619	1,128,271	1,496,507	1,563,864	1,563,864	1,906,562	342,698
444202 Medical Examiner Contract	472,219	768,494	1,089,810	1,709,474	1,709,474	2,819,018	1,109,544
444302 Child Support Monitoring (ICSS)	1,695,030	1,807,656	1,826,030	1,800,000	1,804,869	1,800,000	0
444303 Child Support Monitoring-Incentive (ICSS)	210,552	204,577	210,060	180,000	229,641	200,000	20,000



FY2025 Revenues

	FY2021 ACTUALS	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 BUDGET	FY2024 PROJECTED	FY2025 BUDGET	DIFFERENCE FY24 vs FY25
444601 Interlocal Contracts	58,362	53,921	68,141	55,000	56,527	55,000	0
444801 Jail Psych-JPSH	4,931,342	5,691,158	7,066,447	7,066,447	7,921,459	8,219,397	1,152,950
445303 Judicial Salary Reimbursement	1,092,000	1,092,000	1,092,000	1,092,000	1,092,000	1,092,000	0
446001 Intergovernmental Revenue	0	0	0	0	0	0	0
446010 Social Security Incentive	<u>53,200</u>	<u>75,400</u>	<u>94,600</u>	<u>70,000</u>	<u>79,800</u>	<u>75,000</u>	<u>5,000</u>
Intergovernmental Revenues Sub-Total	25,027,094	29,931,624	35,387,665	33,030,785	33,510,048	34,960,977	1,930,192
Investment Income							
450005 Discounts Earned	1,919	4,102	4,904	4,000	2,854	3,000	(1,000)
451002 Interest Income Received	<u>437,511</u>	<u>4,927,735</u>	<u>28,601,199</u>	<u>24,000,000</u>	<u>26,300,000</u>	<u>16,700,000</u>	<u>(7,300,000)</u>
Investment Income Sub-Total	439,430	4,931,837	28,606,103	24,004,000	26,302,854	16,703,000	(7,301,000)
Other Revenue							
471001 Building Rental	261,402	274,813	305,137	266,329	266,329	1,671,329	1,405,000
471002 Other RC Rental	0	0	0	0	0	287,000	287,000
471008 Utility Billings	128,734	92,591	43,837	41,964	43,542	613,000	571,036
471011 Janitorial Disposal	0	0	0	0	0	140,000	140,000
481001 District Clerk Bond Forfeitures	988,623	1,730,584	1,232,706	800,000	1,374,234	1,000,000	200,000
481003 Attorney/Restitution Fees	654,893	519,615	526,249	543,000	484,978	500,000	(43,000)
481004 County Clerk Bond Forfeitures	265,168	837,953	798,528	400,000	332,085	325,000	(75,000)
481005 Probation Fees	0	0	0	0	0	0	0
481007 Economic Crimes-Forfeiture	49,046	108,645	38,617	0	402,756	0	0
481008 Contempt of Court	3,910	329	500	0	0	0	0
481009 Investigative Reimbursement	0	0	0	0	0	0	0
481011 District Attorney Longevity Reimbursement	287,960	279,350	290,720	291,000	302,530	303,000	12,000
481012 Jury Reimbursement	164,016	415,616	562,940	1,100,000	1,387,836	1,350,000	250,000
481013 Witness Travel Criminal Defense	0	0	0	0	0	0	0
482001 Vending Concessions	94,586	141,948	548,722	540,000	455,172	450,000	(90,000)
482002 Pay Phone Commissions	1,030,000	1,079,053	1,082,261	600,000	1,053,181	1,000,000	400,000
482003 Vendor/Rebate Commissions	144,995	148,211	155,821	150,000	130,320	130,000	(20,000)
482101 State Fees Commission	217,857	244,046	201,728	200,000	188,646	185,000	(15,000)
482102 Payroll Fees	10,390	10,220	9,690	10,000	9,420	9,500	(500)
482103 Probate Public Administrator Commission	0	0	0	0	0	0	0
483001 Parking Revenues	625,682	623,202	636,324	630,000	650,446	630,000	0
483002 Other Taxable Revenue		0	210	0	0	0	0
483003 Parking Revenue-Non Tax	344,080	730,736	764,379	750,000	780,606	750,000	0
483010 Proceeds from Asset Sale	0	0	0	0	0	0	0



FY2025 Revenues

	FY2021 ACTUALS	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 BUDGET	FY2024 PROJECTED	FY2025 BUDGET	DIFFERENCE FY24 vs FY25
483011 Auction Proceeds	7,282	4,861	3,494	4,000	11,992	5,000	1,000
483012 Auction Proceeds - Non-Tax	9,166	15,104	44,168	5,000	5,980	5,000	0
483013 Scrap Paper Auction Proceeds	85,645	152,535	112,666	90,000	99,730	90,000	0
484003 Donate Hlth, Misc	3,318	0	0	0	0	0	0
484005 Donations	0	107	0	0	0	0	0
485002 Payments by Program Participants	24,865	26,120	22,190	24,000	18,513	18,000	(6,000)
485003 Other Revenues	137,134	476,651	148,017	100,000	113,617	100,000	0
485004 Racetrack Admission Fees	19,023	24,443	22,222	20,000	16,441	16,000	(4,000)
485005 Prior Year Reimbursement	24,987	21,299	24,366	0	7,051	0	0
485006 Warranty Work Reimbursement	0	2,520	1,495	0	240	0	0
485007 Hazardous Waste	275	300	303	300	321	250	(50)
485008 Abandoned Property < \$100	120,570	15,221	25,517	50,000	69,983	50,000	0
485009 Returned Check Fee	9,987	11,180	13,484	10,000	16,210	10,000	0
488001 Contingent Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0</u>
Other Revenue Sub-Total	5,713,594	7,987,253	7,616,291	11,625,593	8,222,159	14,638,079	3,012,486
Interfund Transfers							
491002 From Other Funds	45,488	239,006	242,069	300,000	213,793	215,000	(85,000)
491221 From Courthouse Security	<u>690,359</u>	<u>1,078,134</u>	<u>1,190,814</u>	<u>1,100,000</u>	<u>1,022,277</u>	<u>1,000,000</u>	<u>(100,000)</u>
Interfund Transfers Sub-Total	735,847	1,317,140	1,432,883	1,400,000	1,236,070	1,215,000	(185,000)
Total - All Revenues	553,537,334	589,336,293	656,360,742	632,963,489	626,888,613	611,196,065	(21,767,424)
Cash Carryforward	119,104,201	193,046,648	203,575,434	167,180,020	186,803,786	146,829,432	(20,350,588)
Total - General Fund	672,641,535	782,382,941	859,936,176	800,143,509	813,692,399	758,025,497	(42,118,012)



FY2025 Revenues

	FY2021 ACTUALS	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 BUDGET	FY2024 PROJECTED	FY2025 BUDGET	DIFFERENCE FY24 vs FY25
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ROAD & BRIDGE FUND

Taxes-Ad Valorem

410211 Taxes-Delinquent	233	101	0	0	107	0	0
410381 Taxes-P & I Delinquent	<u>906</u>	<u>487</u>	<u>0</u>	<u>0</u>	<u>489</u>	<u>0</u>	<u>0</u>
Taxes Sub-Total	1,139	588	0	0	596	0	0

Fees of Office

421125 Miscellaneous State Motor Vehicle Fees	323,950	320,450	321,150	321,000	321,850	321,850	850
421151 Motor Vehicle Road & Bridge Fee	<u>19,215,010</u>	<u>18,723,560</u>	<u>18,890,810</u>	<u>18,700,000</u>	<u>18,361,130</u>	<u>18,300,000</u>	<u>(400,000)</u>
Fees of Office Sub-Total	19,538,960	19,044,010	19,211,960	19,021,000	18,682,980	18,621,850	(399,150)

Intergovernmental Revenue

443201 State Reimbursement	30,394	30,194	30,180	30,100	28,442	28,000	(2,100)
444601 Interlocal Contracts	71,595	50,539	50,377	26,000	28,000	28,000	2,000
446001 Intergovernmental Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Intergovernmental Revenue Sub-Total	101,989	80,733	80,557	56,100	56,442	56,000	(100)

Investment Income

451002 Interest Income Received	22,566	128,206	774,390	700,000	1,190,000	800,000	100,000
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Other Revenue

482003 Vendor/Rebate Commissions	1,300	0		0	0	0	0
483010 Proceeds From Asset Sale	83,663	83,463	232,604	0	0	0	0
483011 Auction Proceeds	2,950	4,009	5,621	3,000	5,916	3,000	0
483012 Auction Proceeds-Non-Taxable	551	0	0	0	0	0	0
484003 Donate Hlth, Misc	0	11,000	250,053	0	14,000	0	0
485003 Other Revenue	292,707	616,221	543,147	300,000	259,566	202,000	(98,000)
485005 Prior Year Reimbursement	<u>8,372</u>	<u>179</u>	<u>283,138</u>	<u>0</u>	<u>576</u>	<u>0</u>	<u>0</u>
Other Revenue Sub-Total	389,543	714,871	1,314,564	303,000	280,058	205,000	(98,000)



FY2025 Revenues

		FY2021 ACTUALS	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 BUDGET	FY2024 PROJECTED	FY2025 BUDGET	DIFFERENCE FY24 vs FY25
Interfund Transfers								
491001	Operating Transfer from General Fund	11,132,895	10,686,261	15,060,427	18,836,587	18,836,587	6,751,114	(12,085,473)
	Total - All Revenues	31,187,092	30,654,669	36,441,898	38,916,687	39,046,663	26,433,964	(12,482,723)
	<i>Cash Carryforward</i>	<i>11,968,365</i>	<i>15,059,553</i>	<i>12,167,246</i>	<i>11,002,172</i>	<i>14,580,441</i>	<i>16,677,822</i>	<i>5,675,650</i>
	Total - Road & Bridge	43,155,457	45,714,222	48,609,144	49,918,859	53,627,104	43,111,786	(6,807,073)
DEBT SERVICE FUND								
Taxes-Ad Valorem								
410111	Taxes-Current	34,615,558	33,883,577	42,170,108	43,315,112	42,566,885	42,802,559	(512,553)
410211	Taxes - Delinquent	139,498	71,312	216,130	120,000	(18,793)	16,846	(103,154)
410381	Penalty & Interest-Delinquent Taxes	90,353	89,140	64,479	85,000	39,019	33,691	(51,309)
410391	Penalty & Interest-Current Taxes	<u>124,803</u>	<u>127,055</u>	<u>162,238</u>	<u>130,000</u>	<u>150,042</u>	<u>164,936</u>	<u>34,936</u>
	Taxes Sub-Total	34,970,212	34,171,084	42,612,956	43,650,112	42,737,153	43,018,031	(632,081)
Investment Income								
451002	Interest Income Received	21,012	98,714	899,045	848,914	1,094,000	850,000	1,086
Other Revenue								
485003	Other Revenue	0	0	25,858	0	0	0	0
	Total - All Revenues	34,991,224	34,269,798	43,537,859	44,499,026	43,831,153	43,868,031	(630,995)
	<i>Cash Carryforward</i>	<i>934,160</i>	<i>1,708,025</i>	<i>1,754,793</i>	<i>2,038,854</i>	<i>2,081,325</i>	<i>1,374,598</i>	<i>(664,256)</i>
	Total Debt Service	35,925,384	35,977,823	45,292,652	46,537,880	45,912,478	45,242,629	(1,295,251)



SUMMARY - FY2025 Revenues

	General Fund	Road & Bridge	Debt Service	Total	FY2024 Budget	FY24 vs. FY25
Taxes	468,942,909	0	43,018,031	511,960,940	532,143,753	(20,182,813)
Licenses	1,400,000	0	0	1,400,000	1,305,000	95,000
Fees of Office	71,070,100	18,621,850	0	89,691,950	89,754,070	(62,120)
Cash Fines	2,266,000	0	0	2,266,000	2,371,400	(105,400)
Intergovernmental Revenues	34,960,977	56,000	0	35,016,977	33,086,885	1,930,092
Investment Income	16,703,000	800,000	850,000	18,353,000	25,552,914	(7,199,914)
Other Revenue	14,638,079	205,000	0	14,843,079	11,928,593	2,914,486
Interfund Transfers	<u>1,215,000</u>	<u>6,751,114</u>	<u>0</u>	<u>7,966,114</u>	<u>20,236,587</u>	<u>(12,270,473)</u>
Total Revenues	611,196,065	26,433,964	43,868,031	681,498,060	716,379,202	(34,881,142)
Cash Carryforward	146,829,432	16,677,822	1,374,598	164,881,852	180,221,046	(15,339,194)
Total All	758,025,497	43,111,786	45,242,629	846,379,912	896,600,248	(50,220,336)

Tax Rate



ADOPTED TAX RATE

BUDGET YEAR (TAX YEAR)	2021 (2020)	2022 (2021)	2023 (2022)	2024 (2023)	2025 (2024)
Maintenance & Operations	.217448	.213553	.206873	.178836	.171707
Debt Service	<u>.016552</u>	<u>.015447</u>	<u>.017127</u>	<u>.015664</u>	<u>.015793</u>
Total	.234000	.229000	.224000	.194500	.187500
% Over/Under NNR Tax Rate	(2.15%)	(0.39%)	0	(1.04%)	(0.63%)
% Over Prior Year	0	(2.14%)	(2.18%)	(13.17%)	(3.60%)
No-New-Revenue Tax Rate (NNR)	0.239145	0.229895	0.209332	0.196544	0.188691
Voter-Approval Tax Rate	0.248985	0.239136	0.232794	0.241578	0.242016
September 1st Supplemental Taxable Values	-	-	13,843,285	-	-
July Certified Net Taxable Values	213,587,391,754	227,830,676,979	258,587,350,968	283,061,055,747	283,031,162,306
May Preliminary Estimates	219,910,009,425	234,007,005,215	248,449,696,252	298,774,219,933	310,338,910,660
New Construction - Taxable Value (Final)	5,393,742,920	4,297,260,712	4,901,335,017	5,110,566,549	4,852,960,443
Projected Collection Rate	100%	100%	100%	100%	100%
Estimated Taxes Generated	\$499,794,497	\$521,732,250	\$579,235,666	\$542,003,754	\$522,033,429
Less Est. Tax Incremental Finance Districts	<i>(10,224,600)</i>	<i>(9,153,818)</i>	<i>(11,269,750)</i>	<i>(10,928,000)</i>	<i>(9,916,781)</i>
Less: Est. Loss due to Over 65 Tax Freeze-	<u><i>(15,400,000)</i></u>	<u><i>(16,200,000)</i></u>	<u><i>(20,700,000)</i></u>	<u><i>(16,531,913)</i></u>	<u><i>(8,650,000)</i></u>
Total from Ad Valorem Taxes	\$474,169,897	\$496,378,432	\$547,265,916	\$514,543,841	\$503,466,648
Projected Taxes Collected (Inc. delinquent, P & I)	\$485,908,875	\$497,978,433	\$558,535,666	\$542,003,753	\$520,652,723
.01 increase in tax rate	\$20,742,355	\$22,781,448	\$25,856,665	\$27,866,517	\$27,847,116
1% increase in tax rate	\$4,853,711	\$5,216,952	\$5,791,893	\$5,420,038	\$5,221,334