



COMMISSIONERS COURT
COMMUNICATION

REFERENCE NUMBER

PAGE 1 OF 165

DATE: 09/17/2024

SUBJECT: **CONSIDERATION OF TARRANT COUNTY GOVERNMENT'S
BUDGET FOR FISCAL YEAR 2025**

COMMISSIONERS COURT ACTION REQUESTED

It is requested that the Commissioners Court approve the Tarrant County Fiscal Year (FY) 2025 budget at the highest-level cost center and account group categories as follows:

General Fund	\$758,025,497.00
Road and Bridge Fund	\$ 43,111,786.00
Debt Service Fund	<u>\$ 45,242,629.00</u>
	\$846,379,912.00

BACKGROUND

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.

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.

SUBMITTED BY: Administrator's Office

PREPARED BY: Helen H. Giese
APPROVED BY:



COMMISSIONERS COURT COMMUNICATION

REFERENCE NUMBER: _____ DATE: 09/17/2024 PAGE 2 OF 1

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.

FISCAL IMPACT

Approval of the budget establishes the financial framework for the next fiscal year. The total operating budget is \$846,379,912.00.

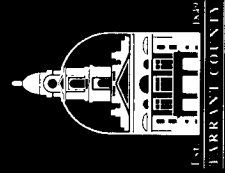
Please Note: Due to the volume of information, copies of the entire packet are not being reproduced for distribution. However, the information may be viewed online in the Commissioners Court's agenda on the Tarrant County website or in the Commissioners Court records within the County Clerk's Office.

TARRANT COUNTY BUDGET

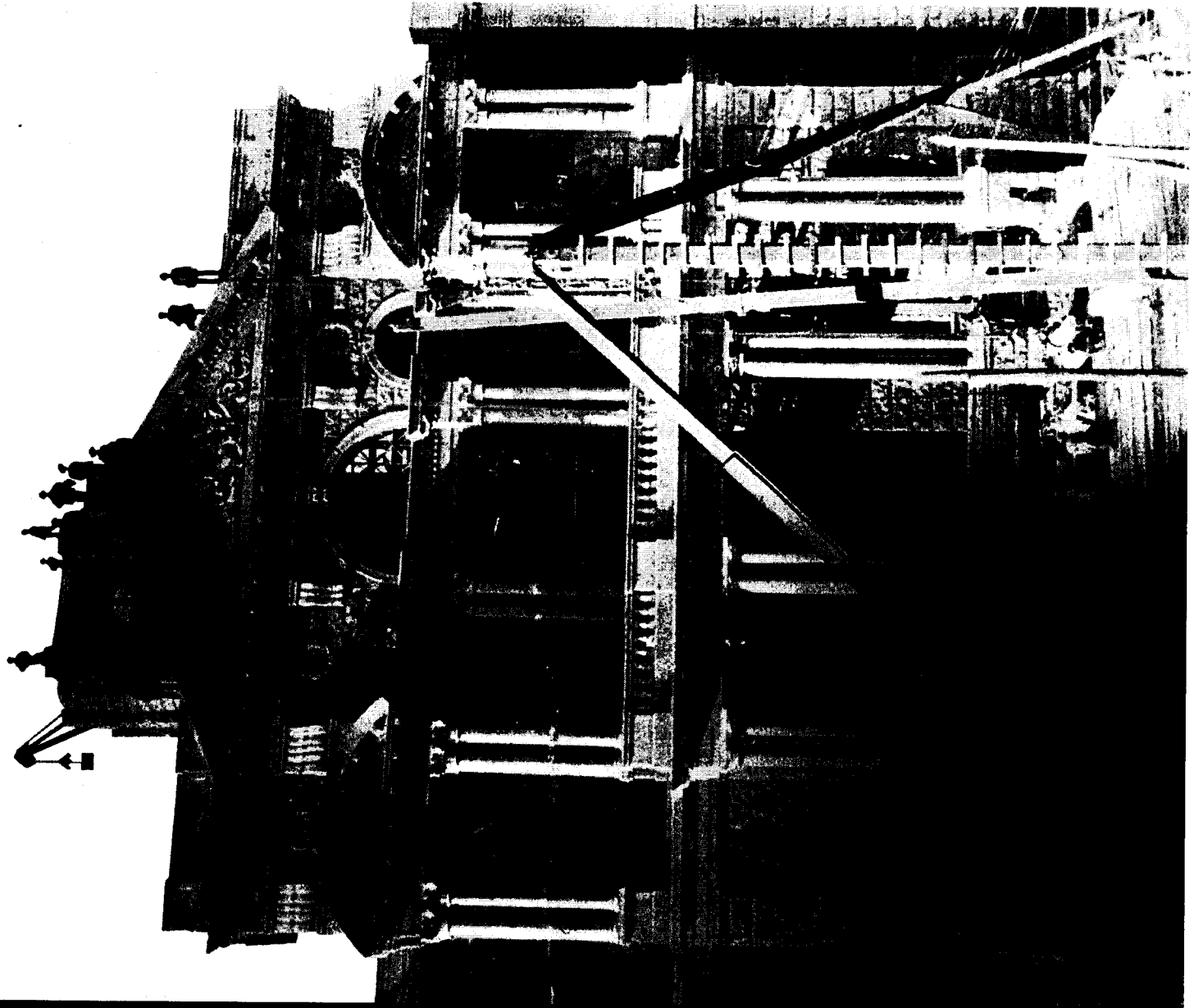
Approved Budget

September 17, 2024

Prepared by Tarrant County
Budget and Risk Management Department



175
ANNIVERSARY





TARRANT COUNTY

BUDGET AND RISK MANAGEMENT

HELEN H. GIESE
DIRECTOR

September 17, 2024

Honorable Members of Commissioners Court
Tarrant County, Texas

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

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Recaps

TARRANT COUNTY, TEXAS

9/9/2024

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)

TARRANT COUNTY, TEXAS

9/9/2024

Operating Funds

Center	Center	2023	2024	2024	2025	2025	2024	2025
Description	Center	Expenditures	Appropriated	YTD	Request	Approved	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-Cth	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-Cth	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-Cth	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-Cth 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	

TARRANT COUNTY, TEXAS

9/9/2024

Operating Funds

Center	Center	2023	2024	2024	2025	2025	2024	2025
Description	Center	Expenditures	Appropriated	YTD	Request	Approved	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)	

TARRANT COUNTY, TEXAS

9/9/2024

Operating Funds

Center	2023	2024	2024	2025	2025	2024	2025	2024	2025	2024	2025	2024	2025
Description	Center	Expenditures	Appropriated	YTD	Request	Approved	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)						

TARRANT COUNTY, TEXAS

9/9/2024

Operating Funds

Account Number	Account Description	2023 Expenditures	2024 Appropriated	2024 YTD	2025 Request	2025 Approved	2024 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

TARRANT COUNTY, TEXAS

9/9/2024

Operating Funds

Account Number	Account Description	2023 Expenditures	2024 Appropriated	2024 YTD	2025 Request	2025 Approved	2024 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 Svc	49,000	49,000	49,000	49,000	49,000	0

TARRANT COUNTY, TEXAS

9/9/2024

Operating Funds

Account Number	Account Description	2023 Expenditures	2024 Appropriated	2024 YTD	2025 Request	2025 Approved	2024 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

TARRANT COUNTY, TEXAS

Operating Funds

Account Number	Account Description	2023 Expenditures	2024 Appropriated	2024 YTD	2025 Request	2025 Approved	2024 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

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

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

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

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

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

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 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.

TARRANT COUNTY, TEXAS

9/9/2024

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

TARRANT COUNTY, TEXAS

9/9/2024

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 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 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

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

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

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

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

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

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

TARRANT COUNTY, TEXAS

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

TARRANT COUNTY, TEXAS

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

TARRANT COUNTY, TEXAS

CDC 2

9/9/2024

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 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

TARRANT COUNTY, TEXAS

9/9/2024

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

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

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)

TARRANT COUNTY, TEXAS

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

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

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

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

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

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

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

TARRANT COUNTY, TEXAS

9/9/2024

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

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 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 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 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 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

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

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

TARRANT COUNTY, TEXAS

9/9/2024

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

TARRANT COUNTY, TEXAS

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 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

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

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

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

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

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

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

TARRANT COUNTY, TEXAS

9/9/2024

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 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 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.

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.

TARRANT COUNTY, TEXAS

9/9/2024

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-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.

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

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.

TARRANT COUNTY, TEXAS

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)

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 Resource	11/1/2024	53	3	Training Instructor
2110110000	Sheriff Empl Resource	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

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
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

**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

GENERAL FUND

Taxes-Ad Valorem

	FY2021 ACTUALS	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 BUDGET	FY2024 PROJECTED	FY2025 BUDGET	DIFFERENCE FY24 vs FY25
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	1,639,565	1,756,530	1,959,634	1,600,000	1,713,022	1,793,279	193,279
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	800	550	0	0	0	0	0
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
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 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	60,888	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	13,617	13,939	7,477	7,000	7,371	7,000	0
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-Marshall	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	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
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	0
485003 Other Revenues	137,134	476,651	148,017	100,000	113,617	100,000	(6,000)
485004 Racetrack Admission Fees	19,023	24,443	22,222	20,000	16,441	16,000	0
485005 Prior Year Reimbursement	24,987	21,299	24,366	0	7,051	0	(4,000)
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	0	0	0	5,000,000	0	5,000,000	0
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	690,359	1,078,134	1,190,814	1,100,000	1,022,277	1,000,000	(100,000)
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

Interfund Transfers

491001	Operating Transfer from General Fund	FY2021 ACTUALS	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 BUDGET	FY2024 PROJECTED	FY2025 BUDGET	DIFFERENCE FY24 vs FY25
		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>	11,968,365	15,059,553	12,167,246	11,002,172	14,580,441	16,677,822	5,675,650
	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	124,803	127,055	162,238	130,000	150,042	164,936	34,936
	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
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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>	934,160	1,708,025	1,754,793	2,038,854	2,081,325	1,374,598	(664,256)
	Total Debt Service	35,925,384	35,977,823	45,292,652	46,537,880	45,912,478	45,242,629	(1,295,251)

Tax Rate



ADOPTED TAX RATE

BUDGET YEAR (TAX YEAR)	2021 (2020)	2022 (2021)	2023 (2022)	2024 (2023)	2025 (2024)
Maintenance & Operations					
Debt Service					
Total	217448	213553	206873	178836	171707
	016552	015447	017127	015664	015793
	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	(10,224,600)	(9,153,818)	(11,269,750)	(10,928,000)	(9,916,781)
Less: Est. Loss due to Over 65 Tax Freeze-	(15,400,000)	(16,200,000)	(20,700,000)	(16,531,913)	(8,650,000)
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