

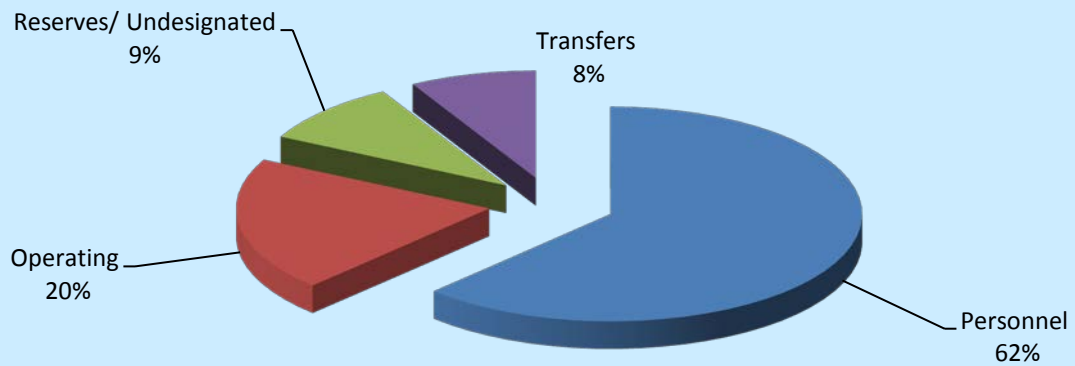
GENERAL FUND

FY15 APPROVED BUDGET

BUDGETED EXPENDITURES BY FUNCTIONAL GROUP

Personnel	\$	298,245,793
Operating		96,903,102
Reserves/Undesignated		45,062,507
Transfers		38,758,532
TOTAL EXPENSE DISTRIBUTION		478,969,934

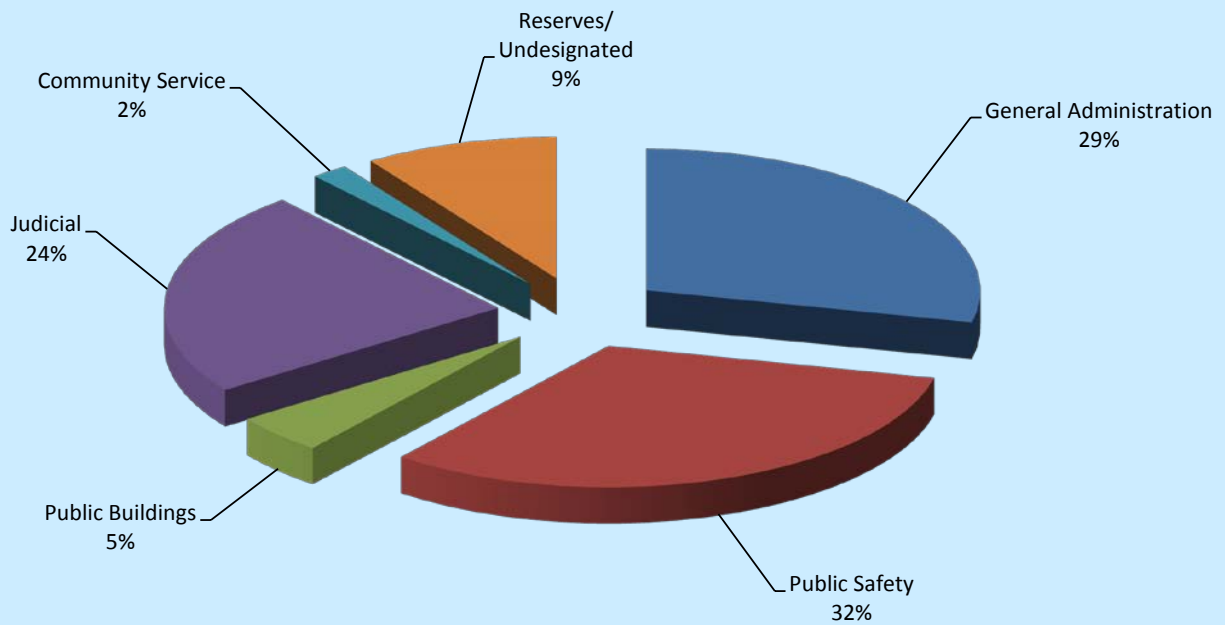
**BUDGETED EXPENDITURES BY GENERAL FUND
FUNCTIONAL GROUP**



**TARRANT COUNTY
GENERAL FUND
FY15 APPROVED BUDGET
BUDGETED EXPENDITURES BY FUNCTIONAL AREA**

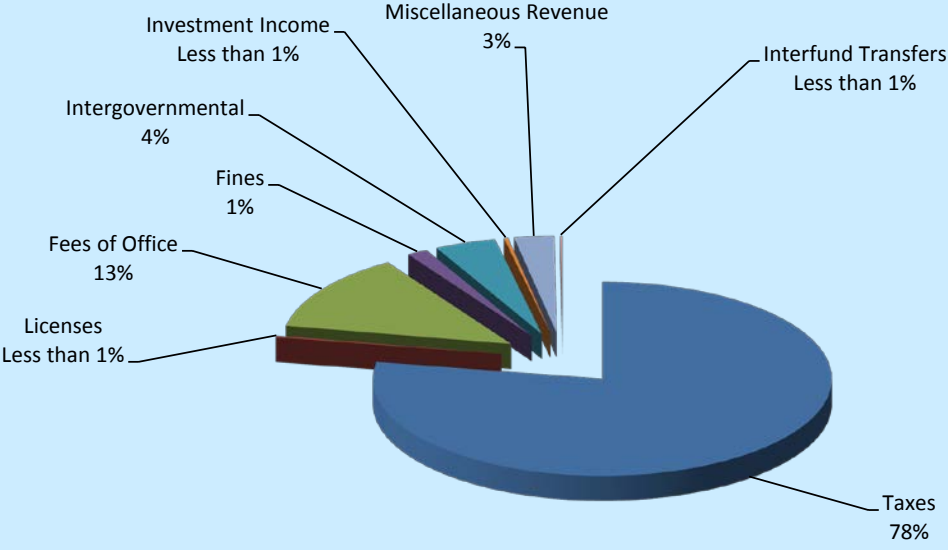
General Administration	\$	137,123,704
Public Safety		153,403,122
Public Buildings		21,721,165
Judicial		113,079,521
Community Services		8,579,915
TOTAL EXPENDITURES		433,907,427
Reserves/Undesignated	\$	45,062,507
TOTAL EXPENDITURES AND RESERVES		478,969,934

BUDGETED EXPENDITURES BY FUNCTIONAL AREA



TARRANT COUNTY GENERAL FUND FY15 APPROVED BUDGET		
Cash Carryforward	\$	70,953,451
ESTIMATED REVENUES		
Taxes	\$	317,351,491
Licenses		978,400
Fees of Office		52,746,549
Fines		5,956,000
Intergovernmental		17,638,038
Investment Income		1,242,955
Miscellaneous Revenue		11,503,050
Interfund Transfers		600,000
TOTAL REVENUE		408,016,483
TOTAL RESOURCE AVAILABLE		478,969,934

GENERAL FUND ESTIMATED REVENUES



**TARRANT COUNTY
GENERAL FUND SUMMARY
FY15 APPROVED BUDGET**

Cash Carryforward	\$ 70,953,451
ESTIMATED REVENUES	
Taxes	\$ 317,351,491
Licenses	978,400
Fees of Office	52,746,549
Fines	5,956,000
Intergovernmental	17,638,038
Investment Income	1,242,955
Miscellaneous Revenue	11,503,050
Interfund Transfers	600,000
TOTAL REVENUE	408,016,483
TOTAL RESOURCE AVAILABLE	478,969,934
BUDGETED EXPENDITURES BY FUNCTIONAL AREA	
General Administration	\$ 137,123,704
Public Safety	153,403,122
Public Buildings	21,721,165
Judicial	113,079,521
Community Services	8,579,915
TOTAL EXPENDITURES AND USES	433,907,427
Reserves/Undesignated	45,062,507
TOTAL EXPENDITURES AND RESERVES	478,969,934

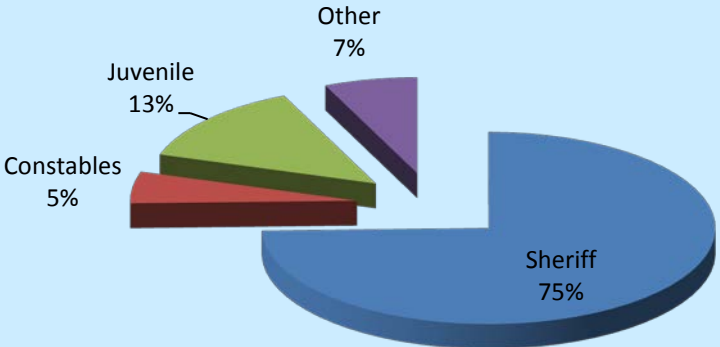
**TARRANT COUNTY
GENERAL FUND
FY15 APPROVED BUDGET**

GENERAL ADMINISTRATION ITEMIZED BY DEPARTMENT

County Judge	\$ 952,348
County Administrator	1,902,393
Non-Departmental (Includes reserves/undesignated)	108,817,238
County Auditor	6,319,729
Budget/Risk Management	643,726
Tax - Administration	938,413
Tax - Motor Vehicle	8,644,658
Tax - Ad Valorem	4,222,561
Elections	5,683,586
IT Administration	2,939,237
IT Network Operations/Communication	10,566,452
IT Project Management Office	2,647,297
IT Records Management	715,184
IT Security	947,526
IT Customer Resource Center	6,586,734
IT Application Development and Support	10,735,318
Human Resources	2,923,777
Purchasing	2,019,446
Facilities Administration	1,720,702
Facilities Mailroom	277,091
Construction Services	885,256
Graphics	829,952
Recycling	267,587
GENERAL ADMINISTRATION TOTAL EXPENDITURES	182,186,211

TARRANT COUNTY GENERAL FUND FY15 APPROVED BUDGET PUBLIC SAFETY ITEMIZED BY DEPARTMENT		
Public Safety - Sheriff		
Sheriff Office (SO) Administration	\$	1,458,702
SO - Employee Resources		1,849,441
SO - Warrants		6,124,944
SO - Communications		3,936,184
SO - Investigations		3,767,846
SO - Patrol		7,553,481
SO - Courts/Security		15,755,297
SO - Confinement		73,953,585
Sheriff Office Sub Total		114,399,480
Public Safety - Constable		
Constable Precinct #1	\$	1,175,025
Constable Precinct #2		1,105,973
Constable Precinct #3		1,234,323
Constable Precinct #4		906,224
Constable Precinct #5		767,127
Constable Precinct #6		845,584
Constable Precinct #7		1,131,554
Constable Precinct #8		995,202
Constable Sub Total		8,161,012
Public Safety - Juvenile Services		
Juvenile Services - Administration	\$	14,190,341
Juvenile Services - Detention		6,451,781
Juvenile Sub Total		20,642,122
Public Safety - Other		
Medical Examiner	\$	8,459,590
Fire Marshal		360,966
Community Supervision & Corrections Dept (CSCD)		107,000
Pretrial Services		1,272,952
Other Sub Total		10,200,508
PUBLIC SAFETY TOTAL EXPENDITURES		153,403,122

PUBLIC SAFETY TOTAL EXPENDITURES



**TARRANT COUNTY
GENERAL FUND
FY15 APPROVED BUDGET**

PUBLIC BUILDINGS ITEMIZED BY DEPARTMENT

Administration Building	\$ 734,238
Tarrant County Plaza	1,920,280
Andersen Building	147,787
D Bagsby SW Sub-Courthouse	280,444
Griffin Sub-Courthouse	465,479
Mebus SE Annex	58,382
Mansfield Sub-Courthouse	388,588
Northeast Annex	187,848
NE Sub-Courthouse	316,001
Southlake Sub-Courthouse	149,240
NW Annex	129,733
Premier St Annex	23,785
Sub-Courthouse at Arlington	468,368
NW Sub-Courthouse	492,149
City/County Jail Building	812,707
Green Bay Building	1,592,393
Cold Springs Building	437,675
South Patrol Building	23,283
Impound Facility	8,967
Corrections Center Building	3,088,815
Lon Evans Corrections	1,588,947
Juvenile Center	776,488
Medical Examiner Building	889,990
North Patrol Building	73,466
Criminal Courts Building	293,382
1895 Courthouse	743,885
Tim Curry Criminal Justice Center	1,824,663
Criminal Justice Building	491,064
Family Law Center	1,155,654
Tom Vandergriff Civil Courts Building	903,866
CPS - Lancaster Annex	15,625
Resource Connection	213,869
Parking - Taylor St	131,516
Parking - Calhoun St	111,735
Parking - Plaza Garage	147,399
Elections Center	136,244
Reproduction Center	99,371
Records Management Center	397,839
PUBLIC BUILDINGS TOTAL EXPENDITURES	21,721,165

**TARRANT COUNTY
GENERAL FUND
FY15 APPROVED BUDGET
JUDICIAL ITEMIZED BY DEPARTMENT**

17th District Court	\$	276,374
48th District Court		272,420
67th District Court		257,856
96th District Court		262,755
141st District Court		258,581
153rd District Court		264,651
236th District Court		280,332
342nd District Court		258,414
348th District Court		257,883
352nd District Court		265,188
Criminal District Court #1		1,150,246
Criminal District Court #2		1,270,282
Criminal District Court #3		1,247,740
Criminal District Court #4		1,255,183
213th District Court		1,453,959
297th District Court		1,354,184
371st District Court		1,401,598
372nd District Court		1,223,643
396th District Court		1,457,327
432nd District Court		1,360,533
Magistrate Court		861,772
231st District Court		583,349
233rd District Court		572,725
322nd District Court		609,525
323rd District Court		3,033,119
324th District Court		718,368
325th District Court		605,652
360th District Court		570,220
Special Judges		273,459
Criminal Court Administration		1,131,093
Grand Jury		163,476
Criminal Attorney Appointment		606,757
Criminal Mental Health Court		152,927
County Court at Law #1		440,856
County Court at Law #2		439,521
County Court at Law #3		444,446
County Criminal Court #1		720,282
County Criminal Court #2		709,190
County Criminal Court #3		675,230
County Criminal Court #4		805,374
County Criminal Court #5		1,222,341
County Criminal Court #6		705,584
County Criminal Court #7		839,438
County Criminal Court #8		721,545

**TARRANT COUNTY
GENERAL FUND
FY15 APPROVED BUDGET
JUDICIAL ITEMIZED BY DEPARTMENT**

County Criminal Court #9	708,143
County Criminal Court #10	747,374
Probate Court #1	1,899,769
Probate Court #2	1,991,685
Justice of the Peace Precinct #1	668,459
Justice of the Peace Precinct #2	658,638
Justice of the Peace Precinct #3	638,226
Justice of the Peace Precinct #4	685,337
Justice of the Peace Precinct #5	448,039
Justice of the Peace Precinct #6	602,327
Justice of the Peace Precinct #7	686,710
Justice of the Peace Precinct #8	615,485
District Attorney - Administration	3,732,865
District Attorney - Civil	4,799,755
District Attorney - Criminal	24,140,860
District Attorney - Investigation	5,257,090
District Clerk	10,581,689
County Clerk Administration	929,328
County Clerk Accounting	517,831
County Clerk Vital Statistics	1,360,534
County Clerk Real Property	1,859,227
County Clerk Criminal	2,804,046
County Clerk Civil	1,993,811
Domestic Relations Office (DRO) - Administration	262,667
DRO - Child Support	2,506,387
DRO - Family Court Services	1,820,580
DRO - Supervision	1,096,948
DRO - Enforcement	1,342,538
Jury Services	1,862,552
Courts/Judiciary	2,425,223
JUDICIAL TOTAL EXPENDITURES	113,079,521

**TARRANT COUNTY
GENERAL FUND
FY15 APPROVED BUDGET
COMMUNITY SERVICES ITEMIZED BY DEPARTMENT**

Human Services	\$ 4,751,042
Child Protective Services	2,255,131
Public Assistance	351,763
Texas AgriLife Extension	742,160
Veterans Services	360,378
Historical Commission Archives	119,441
COMMUNITY SERVICES TOTAL EXPENDITURES	8,579,915

COMMUNITY SERVICES TOTAL EXPENDITURES

