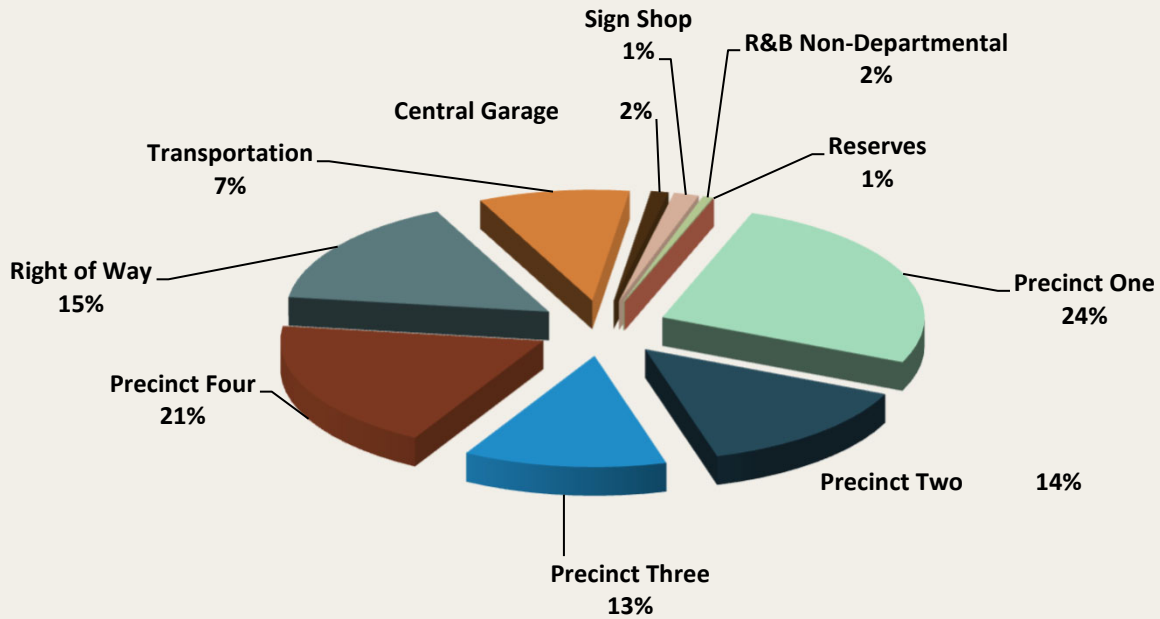


**TARRANT COUNTY
ROAD AND BRIDGE
FY2023 APPROVED BUDGET EXPENDITURES**

| | | |
|--|-----------|-------------------|
| Precinct One - General | \$ | 1,425,966 |
| Precinct One - Garage | | 273,706 |
| Precinct One - Maintenance | | 9,895,730 |
| Precinct Two - General | | 1,385,267 |
| Precinct Two - Garage | | 167,250 |
| Precinct Two - Maintenance | | 4,660,640 |
| Precinct Three - General | | 1,329,941 |
| Precinct Three - Garage | | 79,050 |
| Precinct Three - Maintenance | | 4,158,935 |
| Precinct Four - General | | 1,031,997 |
| Precinct Four - Garage | | 170,864 |
| Precinct Four - Maintenance | | 7,251,422 |
| Right of Way | | 7,061,328 |
| Transportation | | 4,136,836 |
| Central Garage | | 56,460 |
| Sign Shop | | 485,128 |
| R&B Non-Departmental | | 693,192 |
| TOTAL EXPENDITURES AND USES | \$ | 44,263,712 |
| Reserves/Undesignated | \$ | 280,571 |
| TOTAL EXPENDITURES AND RESERVES | \$ | 44,544,283 |

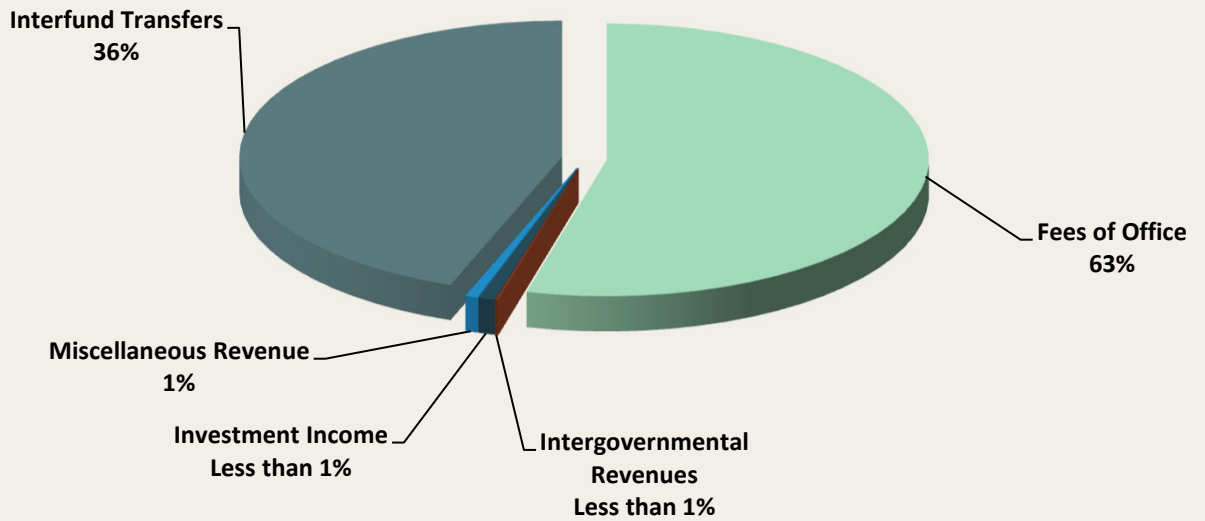
ROAD AND BRIDGE TOTAL EXPENDITURES



**TARRANT COUNTY
ROAD AND BRIDGE
FY2023 APPROVED BUDGET**

| | | |
|----------------------------------|-----------|-------------------|
| Cash Carryforward | \$ | 10,615,856 |
| ESTIMATED REVENUES | | |
| Taxes | \$ | - |
| Fees of Office | | 18,320,000 |
| Intergovernmental Revenues | | 56,000 |
| Investment Income | | 280,000 |
| Miscellaneous Revenue | | 212,000 |
| Interfund Transfers | | 15,060,427 |
| TOTAL ESTIMATED REVENUES | \$ | 33,928,427 |
| TOTAL RESOURCES AVAILABLE | \$ | 44,544,283 |

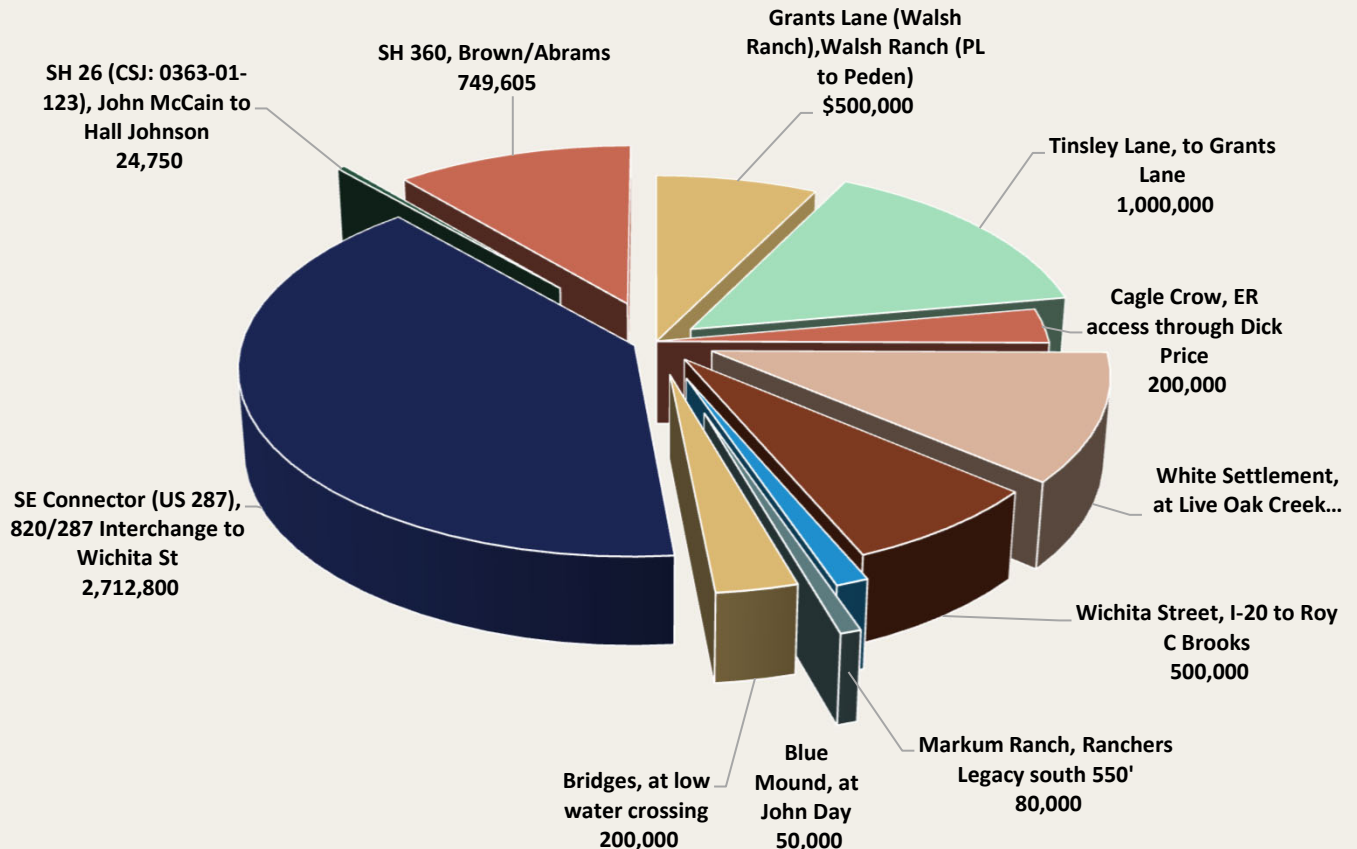
ROAD AND BRIDGE ESTIMATED REVENUES



**TARRANT COUNTY
ROAD AND BRIDGE
FY2023 APPROVED BUDGET
PLANNED RIGHT OF WAY ACQUISITIONS**

| PROJECTS | |
|--|---------------------|
| Grants Lane (Walsh Ranch),Walsh Ranch (PL to Peden) | \$ 500,000 |
| Tinsley Lane, to Grants Lane | 1,000,000 |
| Cagle Crow, ER access through Dick Price | 200,000 |
| White Settlement, at Live Oak Creek | 750,000 |
| Wichita Street, I-20 to Roy C Brooks | 500,000 |
| Markum Ranch, Ranchers Legacy south 550' | 80,000 |
| Blue Mound, at John Day | 50,000 |
| Bridges, at low water crossing | 200,000 |
| SE Connector (US 287), 820/287 Interchange to Wichita St | 2,712,800 |
| SH 26 (CSJ: 0363-01-123), John McCain to Hall Johnson | 24,750 |
| SH 360, Brown/Abrams | 749,605 |
| ESTIMATED PROJECT TOTAL | \$ 6,767,155 |

PLANNED RIGHT OF WAY ACQUISITIONS



**TARRANT COUNTY
ROAD AND BRIDGE
FY2023 APPROVED BUDGET**

REVENUES

| | | |
|--|-----------|-------------------|
| Cash Carryforward | \$ | 10,615,856 |
| REVENUES | | |
| Taxes | \$ | - |
| Fees of Office | | 18,320,000 |
| Intergovernmental | | 56,000 |
| Investment Income | | 280,000 |
| Other Revenues | | 212,000 |
| Interfund Transfers | | 15,060,427 |
| TOTAL REVENUES | \$ | 33,928,427 |
| TOTAL RESOURCES AVAILABLE | \$ | 44,544,283 |
| EXPENDITURES | | |
| BUDGETED EXPENDITURES | | |
| Precinct One - General | \$ | 1,425,966 |
| Precinct One - Garage | | 273,706 |
| Precinct One - Maintenance | | 9,895,730 |
| Precinct Two - General | | 1,385,267 |
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| TOTAL EXPENDITURES AND USES | \$ | 44,263,712 |
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| TOTAL EXPENDITURES AND RESERVES | \$ | 44,544,283 |

ROAD AND BRIDGE

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