



MIDLAND COUNTY

Fiscal Year 2025



Adopted Budget



ORDER SETTING MIDLAND COUNTY, TEXAS, TAX RATE FOR 2024

Whereas, it is necessary for the Midland County Commissioner's Court to levy a tax for 2024 in order to provide funds with which to meet the budget requirements of the County, and to pay the expenses necessarily incurred in connection with the services provided by the County to Midland County residents: therefore,

BE IT ORDERED BY THE COMMISSIONER'S COURT:

1. That there is hereby levied and there shall be assessed and collected for 2024 an ad valorem tax of \$.131579 per \$100 assessed valuation on all taxable property within the County as shown on the final approved 2024 tax roll of the County.

This tax rate is hereby adopted in the following components:

Maintenance and Operating Expense Tax Rate	\$.110264
Debt Service Tax Rate	\$.021315
2024 Total Ad Valorem Tax Rate	\$.131579

2. That said tax rate has been set in due regard for the budget requirements of Midland County government use for 2024.
3. **MIDLAND COUNTY ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 8% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$110.26.**
4. That the Midland Central Appraisal District is hereby authorized and directed to prepare 2024 tax statements and transmit the same to the owners of taxable property within the County on or before October 1, 2024, or as soon thereafter as possible.

PASSED and APPROVED on the 17th day of September, 2024

Court Members Voting Aye:

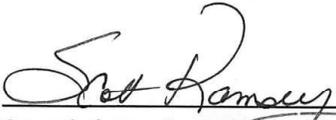
Court Members Voting Nay:



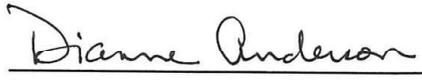
Judge Terry Johnson, County Judge



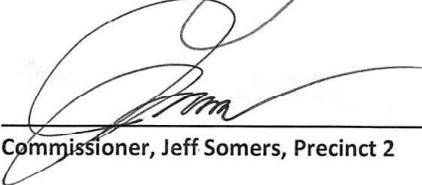
Commissioner, Luis Sanchez, Precinct 3



Commissioner, Scott Ramsey, Precinct 1

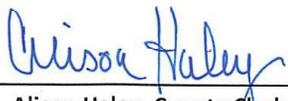


Commissioner, Dianne Anderson, Precinct 4



Commissioner, Jeff Somers, Precinct 2

Attested by:



Alison Haley, County Clerk



Scott Ramsey
Precinct 1

Jeff Sommers
Precinct 2

Terry Johnson
County Judge

Luis Sanchez
Precinct 3

Dianne Anderson
Precinct 4

MIDLAND COUNTY COMMISSIONERS' COURT

Veronica Morales
County Auditor

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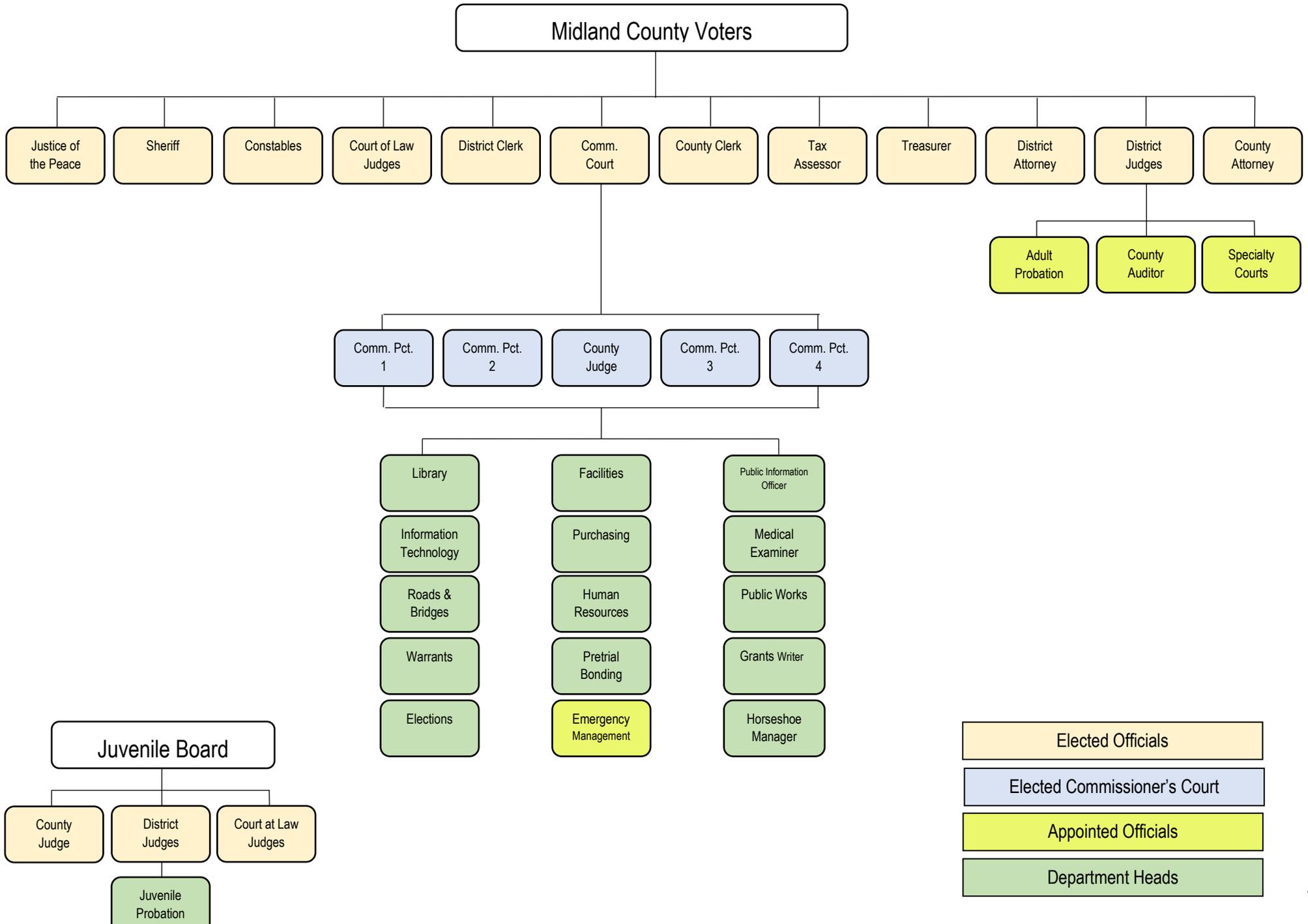
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Midland County, Texas 2025 Officials

COMMISSIONERS COURT

County Judge	Judge Terry Johnson
Commissioner Precinct 1	Scott Ramsey
Commissioner Precinct 2	Jeff Somers
Commissioner Precinct 3	Luis D. Sanchez
Commissioner Precinct 4	Dianne Anderson

COURTS OF LAW

142nd District Court	Judge David Rogers
238th District Court	Judge Elizabeth B. Leonard
318th District Court	Judge David Lindemood
385th District Court	Judge Leah Robertson
441st District Court	Judge Jeff Robnett
Title IV-D Associate Judge	Judge Karen B. Lewis
Child Protection Court	Judge Ellen Griffith
Drug Court	Judge Elizabeth N. Rainey
County Court at Law	Judge Mark Dettman
County Court at Law II	Judge Marvin L. Moore
Justice of the Peace Precinct 1	Judge Edelmira "Ede" Subia
Justice of the Peace Precinct 2	Judge David Cobos
Justice of the Peace Precinct 3	Judge Susan Rayos
Justice of the Peace Precinct 4	Judge John Barton

ELECTED OFFICIALS

Constable Precinct 1	Douglas Brown
Constable Precinct 2	Mark Wohleking
Constable Precinct 3	Larry Woodruff
Constable Precinct 4	Jamie Hall
County Attorney	Russell Malm
County Clerk	Alison Haley
County Sheriff	David Criner
County Treasurer	Sara Gray
District Attorney	Laura Nodolf
District Clerk	Alex Archuleta
Tax Assessor-Collector	Karen Hood

APPOINTED OFFICIALS

Chief Adult Probation Officer	Allen Bell
Chief Juvenile Probation Officer	Jeff Leyva
County Auditor	Veronica Morales
Fire Marshal/ Emergency Management Coordinator	Justin Bunch

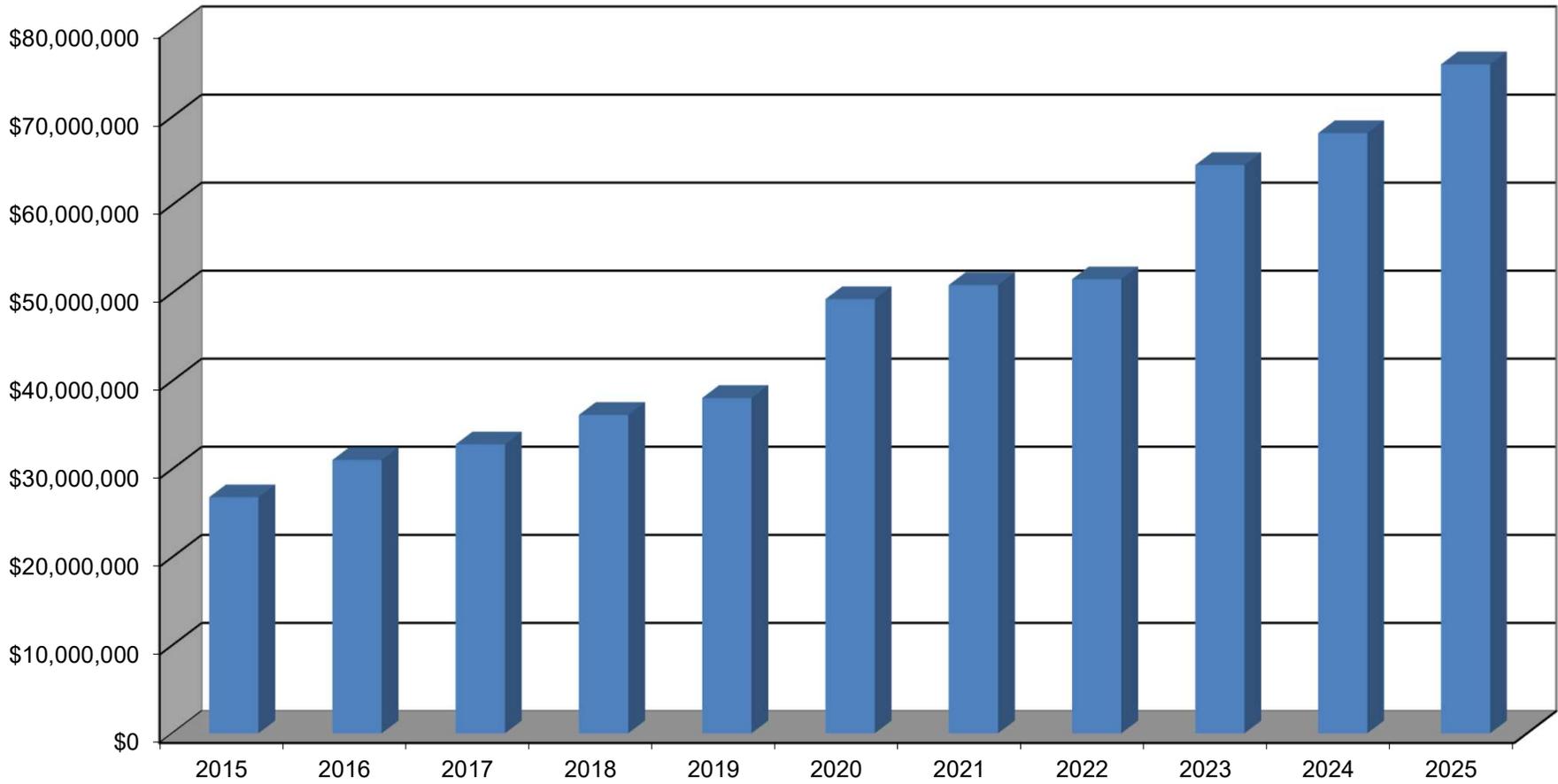
DEPARTMENT HEADS

County Purchasing Agent	Kristy Engeldahl
Elections	Rosa Olgin
Facilities	Eddie Melendez
Human Resources	Makayla Lang
Information Technology	Javier Chacon
Library	Debbie Garza
Pretrial Bonding Officer	Jeanette Chambers
Public Works Director	Andrew Avis
Road & Bridge	Ruben Mata
Warrants	Scott Casbeer

Midland County, Texas Current Taxes - Collection History Last Ten Fiscal Years

Fiscal Year End	Assessed Value	Combined Tax Rate	Combined Tax Levy	Collections				Uncollected	
				October- December	Percent of Levy	January- June	Percent of Levy	June 30th of Next Year	Percent of Levy
2015	21,168,468,341	0.126523	26,782,981	6,409,613	23.93%	19,845,057	74.10%	528,312	1.97%
2016	22,033,502,365	0.140811	31,025,595	11,607,488	37.41%	17,727,694	57.14%	372,556	1.20%
2017	21,027,834,812	0.155992	32,801,740	13,300,934	40.55%	18,844,924	57.45%	655,882	2.00%
2018	23,599,452,041	0.153169	36,147,045	12,257,342	33.91%	23,597,944	65.28%	291,759	0.81%
2019	27,192,148,072	0.140000	38,069,007	11,793,847	30.98%	26,687,581	70.10%	0	0.00%
2020	38,511,693,781	0.128000	49,294,968	15,163,364	30.76%	33,131,123	67.21%	1,000,481	2.03%
2021	39,502,810,932	0.128844	50,897,002	18,471,860	36.29%	31,635,666	62.16%	789,476	1.55%
2022	36,394,107,968	0.141635	51,546,795	18,173,144	35.26%	33,154,684	64.32%	218,967	0.42%
2023	49,216,595,965	0.131112	64,528,863	20,278,940	31.43%	45,401,353	70.36%	0	0.00%
2024	56,593,386,617	0.12043033	68,155,602	15,346,828	22.52%	53,846,596	79.01%	0	0.00%
2025	57,728,425,974	0.13157964	75,958,855						

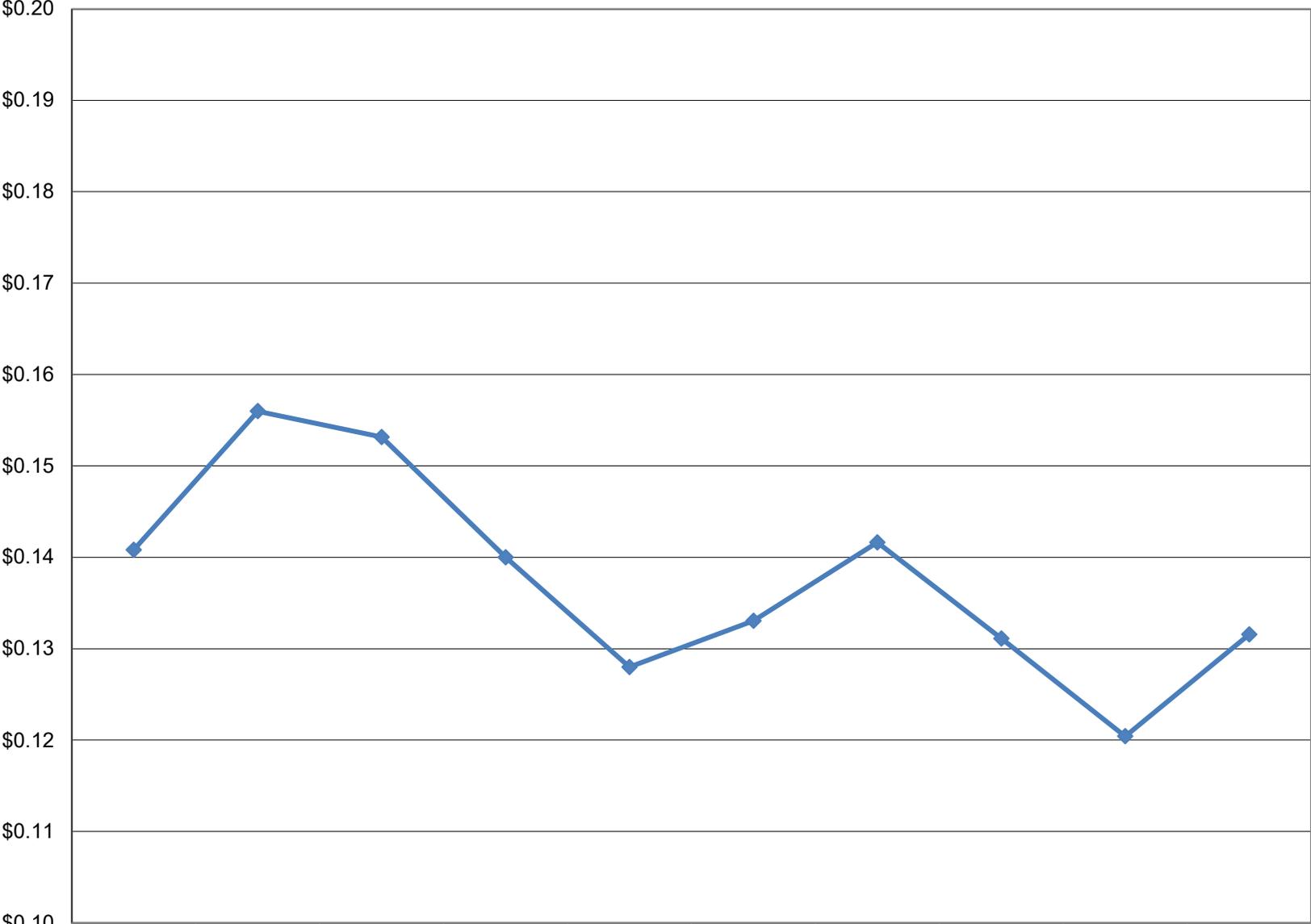
**Midland County, Texas
Property Tax Combined Tax Levy
Last Ten Fiscal Years**



Midland County, Texas
Property Tax Rates - All Overlapping Governments
(Per \$100 of Assessed Value)
Last Ten Fiscal Years

Fiscal Year End	County							Total
	General	Debt Service	Total Funds	MISD	City of Midland	Hospital District	Midland College	
2016	0.132809	0.008002	0.140811	1.14005	0.38048	0.11984	0.125930	1.907111
2017	0.153250	0.002742	0.155992	1.12005	0.399679	0.13505	0.137110	1.947881
2018	0.146147	0.007022	0.153169	1.12755	0.408389	0.12999	0.125250	1.944352
2019	0.133911	0.006089	0.140000	1.12005	0.392249	0.12616	0.114721	1.893178
2020	0.123695	0.004305	0.128000	1.05005	0.364715	0.09907	0.091210	1.733047
2021	0.128844	0.004201	0.133045	1.02660	0.358928	0.09963	0.092208	1.710415
2022	0.137089	0.004546	0.141635	1.02360	0.367189	0.10858	0.101151	1.742156
2023	0.127919	0.003193	0.131112	0.91480	0.355039	0.08145	0.080000	1.562397
2024	0.118298	0.002132	0.120430	0.67910	0.350662	0.07312	0.077410	1.300722
2025	0.110264	0.021315	0.131579	0.87700	0.350662	0.07631	0.082980	1.518526

Midland County, Texas Property Tax Rates Last Ten Fiscal Years



◆ Tax Rate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	0.14081	0.15599	0.15317	0.14000	0.12800	0.13305	0.14164	0.13111	0.12043	0.13158



Midland County, Texas Statement of Bonded Indebtedness As of October 1, 2024

<u>Bond Issues</u>	<u>Series</u>	<u>Term</u>	<u>Interest Rate</u>	<u>Maturity Date</u>	<u>Original Issue</u>	<u>Interest</u>	<u>Total Cost</u>	<u>Proceeds Received</u>	<u>Proceeds Spent</u>	<u>Proceeds Unspent</u>	
General Obligation Bond	2016	13	2.00% - 4.00%	2/15/2029	14,625,000	3,976,960	18,601,960	14,625,000	14,625,000	-	(1)
General Obligation Bond	2024	20	4.00% - 5.00%	2/15/2044	155,715,000	89,217,764	244,932,764	170,000,000	-	170,000,000	(2)
Total Bonds Issued					<u>170,340,000</u>	<u>93,194,724</u>	<u>263,534,724</u>				
					<u>Principal</u>	<u>Interest</u>	<u>Total</u>				
Interest Savings Due to Early Redemption of Bonds						(920,437)	(920,437)				
2016 Debt Service Payments as of October 1, 2024					13,125,000	3,026,523	16,151,523				
Outstanding Debt as of October 1, 2024					<u>157,215,000</u>	<u>91,088,638</u>	<u>246,462,764</u>				
Authorized But Unissued Debt			None								

(1) Purpose of 2016 General Obligation Bond:

Proceeds from the sale of the bonds will be used to refund a portion of the County's General Obligation Bonds, Series 2009
2009 General Obligation bonds, Series 2009 proceeds from the sale of the bonds were used for constructing, improving, renovating, and equipping existing County jail facilities and payments of costs of issuance related thereto.

(1) Purpose of 2024 General Obligation Bond:

Proceeds will be used for the designing, constructing, renovating , equipping, enlarging and improving the County Jail and payment of cost of issuance related thereto.

Note: The bonds are issued pursuant to the Constitution and general laws of the State of Texas, including particularly, Texas Government Code, Chapter 1207, as amended, and are direct obligations of Midland County, Texas, payable from continuing annual ad valorem tax levied on all taxable property within the County.

Midland County, Texas
Annual Debt Service Requirements
As of October 1, 2021

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Cost</u>
2022	1,280,000	374,406	1,654,406
2023	1,335,000	322,106	1,657,106
2024	1,385,000	267,706	1,652,706
2025	1,500,000	210,006	1,710,006
2026	1,555,000	156,681	1,711,681
2027	1,600,000	109,356	1,709,356
2028	1,645,000	64,794	1,709,794
2029	1,685,000	22,116	1,707,116
	<u>11,985,000</u>	<u>1,527,171</u>	<u>13,512,171</u>

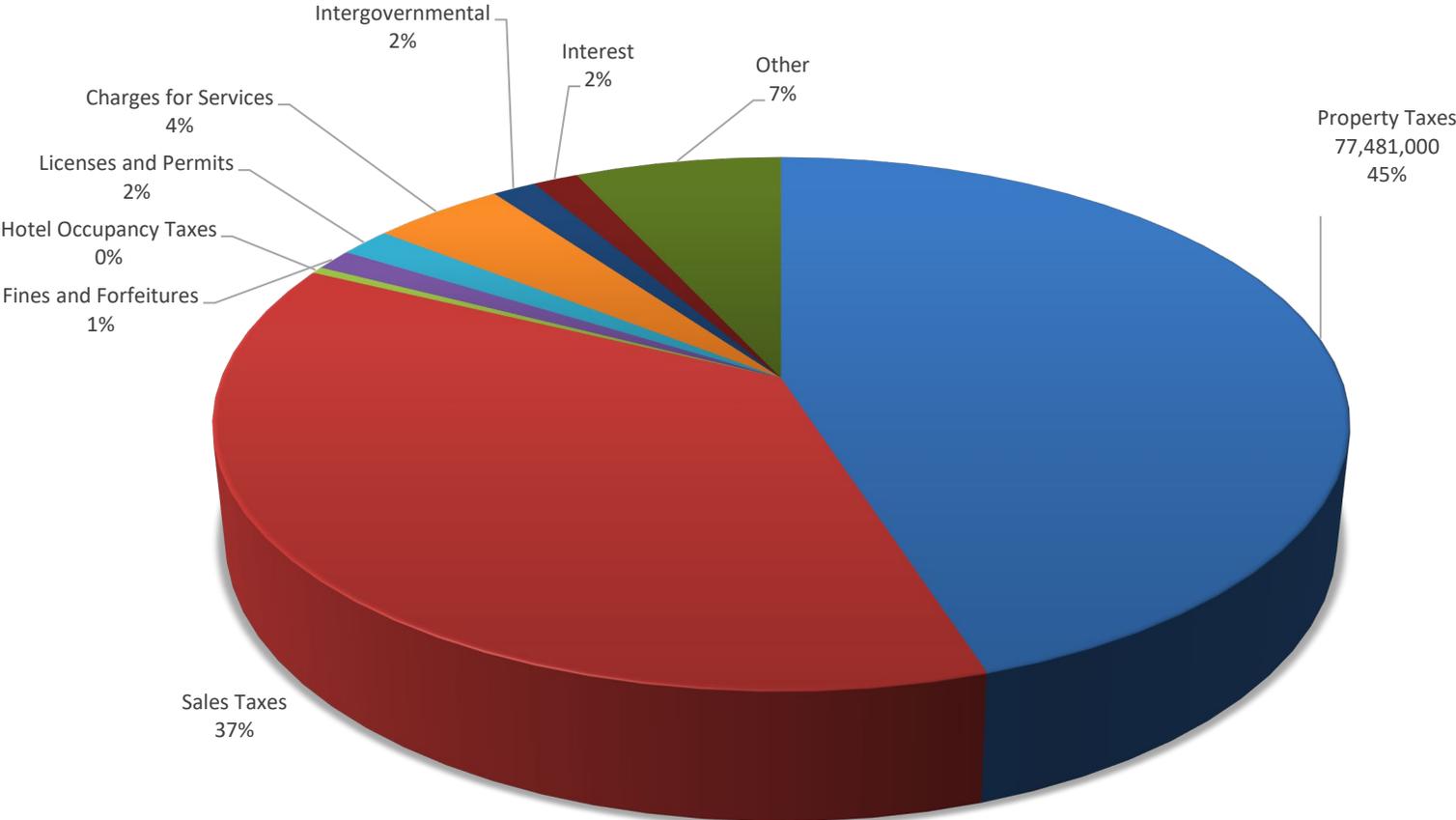
Midland County, Texas Combined Budget Summary Fiscal Year 2025

	Governmental Type Funds					Proprietary Funds	Total
	Special Revenue					Internal Service	
	General	Road & Bridge	Other	Debt Service	Capital Projects		
REVENUE ACCOUNTS							
Property Taxes	65,150,000			12,331,000			77,481,000
Sales Taxes	64,000,000						64,000,000
Hotel Occupancy Taxes	700,000						700,000
Fines and Forfeitures	2,122,000		75,000				2,197,000
Licenses and Permits	900,000	2,095,000					2,995,000
Charges for Services	6,260,545		1,389,085				7,649,630
Intergovernmental	410,700	24,000	2,104,196				2,538,896
Interest	2,000,000	500,000	49,500			50,000	2,599,500
Other	1,085,300		161,121			10,703,827	11,950,248
TOTAL REVENUES	142,628,545	2,619,000	3,778,902	12,331,000	0	10,753,827	172,111,274
EXPENDITURES ACCOUNTS							
Current							
General Administration	34,497,815		83,178				34,580,993
Judicial	27,642,465		2,852,679				30,495,144
Financial Administration	4,885,628		10,613			19,849,529	24,745,770
Elections	1,264,743		399,279				1,664,022
Public Safety & Corrections	41,004,935		2,261,161				43,266,096
Health & Welfare	13,125,208		602,043				13,727,251
Culture & Recreation	6,213,052		155,095				6,368,147
Conservation & Natural Resources	257,911						257,911
Highways & Roads	1,886,142	14,088,638					15,974,780
Capital Outlay	6,451,711	14,335,742	167,262		28,572,062		49,526,777
Debt Service				12,331,000			12,331,000
TOTAL EXPENDITURES	137,229,610	28,424,380	6,531,310	12,331,000	28,572,062	19,849,529	232,937,891
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	5,398,935	-25,805,380	-2,752,408	0	-28,572,062	-9,095,702	-60,826,617

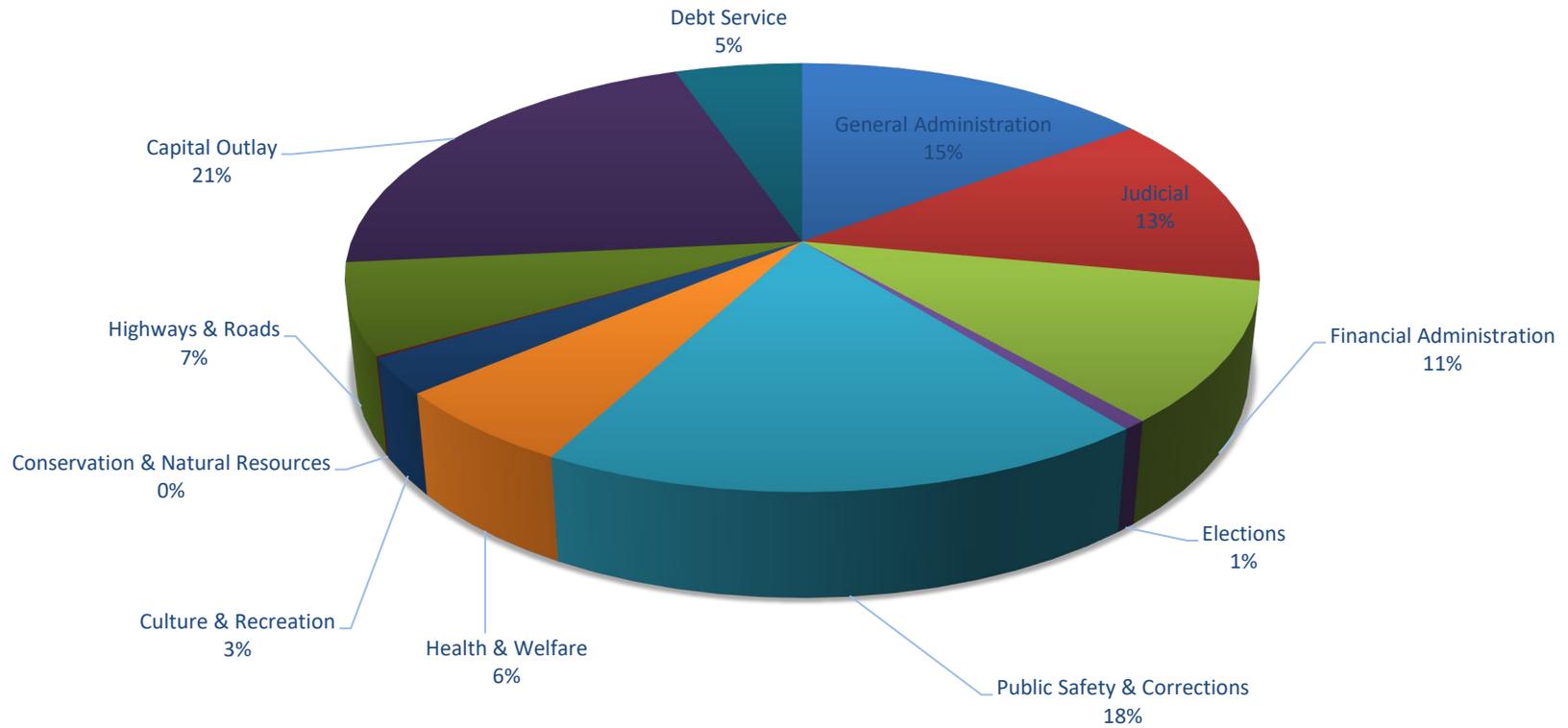
Midland County, Texas Combined Budget Summary Fiscal Year 2025

	Governmental Type Funds					Proprietary Funds	Total
	Special Revenue					Internal Service	
	General	Road & Bridge	Other	Debt Service	Capital Projects		
<i>OTHER FINANCING SOURCES (USES)</i>							
Operating Transfer - In	149,291	22,600,000	573,747		26,650,000	7,435,773	57,408,811
Sale of Equipment							0
Investment Premiums							0
Operating Transfers - Out	-57,259,520		-149,291				-57,408,811
<i>TOTAL OTHERS</i>	<u>-57,110,229</u>	<u>22,600,000</u>	<u>424,456</u>	<u>0</u>	<u>26,650,000</u>	<u>7,435,773</u>	<u>0</u>
<i>EXCESS (DEFICIENCY) OF REVENUES & SOURCES OVER EXPENDITURES & OTHER USES</i>	<u>-51,711,294</u>	<u>-3,205,380</u>	<u>-2,327,952</u>	<u>0</u>	<u>-1,922,062</u>	<u>-1,659,929</u>	<u>-60,826,617</u>
ESTIMATED FUND BALANCE - 09/30/2024	<u>110,710,704</u>	<u>6,512,749</u>	<u>11,150,113</u>	<u>17,378</u>	<u>4,935,221</u>	<u>4,826,831</u>	<u>138,152,996</u>
ESTIMATED FUND BALANCE - 09/30/2025	<u>58,999,410</u>	<u>3,307,369</u>	<u>8,822,161</u>	<u>17,378</u>	<u>3,013,159</u>	<u>3,166,902</u>	<u>77,326,379</u>

**Midland County, Texas
Combined Funds - Total Revenues
Fiscal Year 2025**



Midland County, Texas Combined Funds - Total Expenditures Fiscal Year 2025





Fund Equity Changes

Estimated Through 09/30/24
Summary Listing

Fund	Fund Description	Beginning Balance	YTD Revenues	YTD Expenses	YTD Encumbrances	Estimate Fund Balance	FY Budgeted Revenues	FY Budgeted Expenses	Est. Fund Balance
Fund Category Governmental Funds									
Fund Type General Fund									
100	General Fund	121,757,770.88	166,095,814.52	169,423,881.19	7,719,000.63	110,710,703.58	142,777,836.00	194,489,130.00	58,999,409.58
	Fund Type General Fund Totals	\$121,757,770.88	\$166,095,814.52	\$169,423,881.19	\$7,719,000.63	\$110,710,703.58	\$142,777,836.00	\$194,489,130.00	\$58,999,409.58
Fund Type Special Revenue-Road & Bridge Fund									
200	Road & Bridge Operations	27,641,749.40	46,394,735.78	51,603,580.27	15,920,155.96	6,512,748.95	25,219,000.00	28,424,380.00	3,307,368.95
	Fund Type Special Revenue-Road and Bridge Fund Totals	\$27,641,749.40	\$46,394,735.78	\$51,603,580.27	\$15,920,155.96	\$6,512,748.95	\$25,219,000.00	\$28,424,380.00	\$3,307,368.95
Fund Type Special Revenue Funds - Other									
202	Road & Bridge Safety Program	236.80	3,414.60	.00	.00	3,651.40	.00	.00	3,651.40
203	Court Facility Fee Fund	127,221.82	39,044.23	.00	.00	166,266.05	.00	166,258.00	8.05
204	Judicial Education & Supp Fund	6,095.00	1,815.00	.00	.00	7,910.00	1,600.00	9,510.00	.00
205	District Attorney Fees	111,158.50	32,276.75	44,497.06	.00	98,938.19	42,500.00	99,941.53	41,496.66
206	Pretrial Intervention Program	472,012.64	276,445.00	263,996.13	7,597.84	476,863.67	250,000.00	403,683.41	323,180.26
207	District Attorney-LEOSE	33.84	1,187.80	1,187.00	.00	34.64	2,619.00	2,652.00	1.64
208	District Attorney-Drug Forf	472,131.81	53,642.29	18,296.57	5,474.51	502,003.02	27,000.00	37,985.86	491,017.16
209	District Attorney-Art 18 Forf	30,184.53	.00	.00	.00	30,184.53	10,000.00	30,000.00	10,184.53
210	District Atty-Victims of Crime	10,251.41	(46.44)	.00	.00	10,204.97	.00	10,205.00	(.03)
211	Donation - Dist Attny Bomb Dog	10,757.65	.00	9,151.31	1,055.54	550.80	.00	500.00	50.80
212	District Attny - Fed Forfeiture	2,332.21	5,057.38	6,822.86	.00	566.73	.00	566.00	.73
213	Justice Court Support Fund	103,223.38	.00	57,511.00	.00	45,712.38	.00	45,713.00	(.62)
214	Language Access Fund	37,916.20	12,744.65	9,236.19	.00	41,424.66	10,000.00	17,000.00	34,424.66
217	County Attorney State Supplement	168,234.63	.00	49,893.29	346.56	117,994.78	84,000.00	117,116.89	84,877.89
219	Clerk of the Court Fund	211,482.80	.00	126,207.00	.00	85,275.80	.00	85,276.00	(.20)
220	Co Rec Mgmt & Pres - Dist Clk	162,148.15	52,695.87	.00	.00	214,844.02	40,000.00	.00	254,844.02
221	County Rec Mgmt & Pres - Dist Clk	204,187.08	4,940.51	18,424.07	10,604.99	180,098.53	16,200.00	74,207.00	122,091.53
222	Detention Reimbursement	124,979.00	.00	.00	.00	124,979.00	124,979.00	124,979.00	124,979.00
223	Opioid Settlement	89,499.99	21,170.53	73,000.00	.00	37,670.52	20,000.00	35,002.00	22,668.52
224	Co Rec Mgmt & Pres - Co Clk	28,968.83	7,315.20	.00	.00	36,284.03	8,000.00	.00	44,284.03



Fund Equity Changes

Estimated Through 09/30/24

Summary Listing

Fund	Fund Description	Beginning	YTD			Estimate	FY Budgeted	FY Budgeted	Est. Fund
		Balance	YTD Revenues	YTD Expenses	Encumbrances	Fund Balance	Revenues	Expenses	Balance
225	County Rec Mgmt & Pres	87,825.05	3,306.55	11,011.58	6,057.00	74,063.02	11,000.00	18,099.00	66,964.02
226	County Rec Mgmt & Pres - Co Clk	2,225,683.33	333,433.99	186,453.62	19,735.86	2,352,927.84	222,000.00	464,393.23	2,110,534.61
227	County Clerk Records Archive	2,647,754.22	342,818.45	699,537.12	370,284.13	1,920,751.42	225,000.00	898,509.09	1,247,242.33
228	County Clerk Vital Stats Pres	190,526.85	17,108.06	1,061.91	.00	206,573.00	6,000.00	5,557.28	207,015.72
229	County Jury Fund	48,395.19	.00	30,094.00	.00	18,301.19	.00	18,302.00	(.81)
231	Fire Marshal - LEOSE	674.01	1,642.07	.00	.00	2,316.08	.00	2,316.00	.08
232	Commissary Fund	1,310,469.12	(64,591.00)	163,476.23	.00	1,082,401.89	.00	.00	1,082,401.89
233	Juvenile Housing Revenue	121,560.54	23,325.00	27,179.66	.00	117,705.88	.00	110,000.00	7,705.88
234	Truancy Court	13,029.46	2,475.62	.00	.00	15,505.08	2,000.00	17,000.00	505.08
235	Justice Court Building Security	63,273.86	6,349.60	.00	.00	69,623.46	6,600.00	40,000.00	36,223.46
236	Justice Court Assistance & Tech	433,295.97	21,075.57	75,479.60	1,806.86	377,085.08	26,000.00	112,732.05	290,353.03
237	Local Truancy Prevention Fund	47,575.51	26,334.53	43,638.12	.00	30,271.92	40,000.00	56,264.30	14,007.62
238	Donation-Teen Leadership	1,583.24	.00	.00	.00	1,583.24	.00	800.00	783.24
239	Truancy Prevention	67,303.41	284.46	.00	.00	67,587.87	400.00	67,987.00	.87
240	Donation - SO Detention	68.25	.00	.00	.00	68.25	.00	.00	68.25
241	Sheriff-Drug Forfeiture	335,751.05	14,779.18	7,535.00	60,283.00	282,712.23	.00	262,509.00	20,203.23
242	Sheriff-Fed Forfeiture-Justice	57,752.72	29,267.52	16,041.67	12,453.09	58,525.48	.00	57,421.00	1,104.48
243	Sheriff-Article 18 Forfeiture	73,055.81	2,967.23	.00	.00	76,023.04	.00	75,352.00	671.04
244	Donation-Sheriff's Office	298,190.06	165,000.00	145,413.93	27,078.49	290,697.64	140,000.00	173,011.00	257,686.64
245	Donation-Mounted Patrol	42,903.96	600.00	3,853.43	6,188.89	33,461.64	.00	27,961.00	5,500.64
246	Donation-Dare Program	23,902.84	.00	.00	.00	23,902.84	.00	23,902.00	.84
247	Donation-Bulletproof Vest	.00	40,000.00	1,564.37	12,682.07	25,753.56	.00	25,752.00	1.56
248	Donation-CIU Volunteer Supplies	673.27	.00	.00	147.00	526.27	.00	526.00	.27
249	Sheriff-LEOSE	32,180.16	23,509.49	8,509.57	.00	47,180.08	.00	43,299.00	3,881.08
250	Sheriff-Abell Hanger	59.15	(.29)	.00	.00	58.86	.00	58.00	.86
251	Abandoned Motor Vehicles	38,221.65	.00	.00	.00	38,221.65	.00	38,221.00	.65
252	Donation - SWAT	259.06	.00	.00	.00	259.06	.00	259.00	.06
253	Donation - K9 Unit	27,235.90	2,398.00	1,000.00	2,151.00	26,482.90	.00	26,482.00	.90



Fund Equity Changes

Estimated Through 09/30/24

Summary Listing

Fund	Fund Description	Beginning	YTD			Estimate	FY Budgeted	FY Budgeted	Est. Fund
		Balance	YTD Revenues	YTD Expenses	Encumbrances	Fund Balance	Revenues	Expenses	Balance
254	Donation-Gratitude Square	1,400.00	.00	.00	.00	1,400.00	.00	.00	1,400.00
255	Donation - Juvenile Probation	147.51	.00	.00	.00	147.51	.00	.00	147.51
256	Law Library	119,043.54	70,658.22	114,987.65	5,424.29	69,289.82	98,500.00	131,864.12	35,925.70
257	Donation-Library	50,005.80	2,932.00	12.78	644.03	52,280.99	2,921.00	52,930.00	2,271.99
258	Donation-Childrens' Department	.68	.00	.00	.00	.68	.00	.00	.68
259	Donation-Genealogy Department	101,767.33	100.00	21,782.60	.00	80,084.73	.00	80,084.00	.73
261	Donation-Petroleum	369.24	.00	.00	.00	369.24	.00	369.00	.24
262	Donation-Historical Museum	560.00	.00	.00	.00	560.00	.00	.00	560.00
263	Donation-Library HEB	4,796.37	.00	.00	.00	4,796.37	.00	4,796.00	.37
266	Tax Collector Dealer Inventory	28,875.36	20,419.28	5,857.37	.00	43,437.27	19,821.00	10,612.93	52,645.34
267	Scofflaw Implementation Fee	16,359.03	.00	.00	.00	16,359.03	.00	.00	16,359.03
268	Voter Registration Chapter 19	.44	4,562.85	5,603.42	.00	(1,040.13)	35,000.00	33,959.40	.47
269	Election Contracts	115,305.41	90,011.88	52,060.01	.00	153,257.28	347,785.00	365,319.80	135,722.48
270	Employee Activity	38,356.93	5,976.85	783.20	1,301.60	42,248.98	3,200.00	10,300.00	35,148.98
271	Juvenile Probation Fees	7,819.87	10,284.18	3,335.27	588.67	14,180.11	5,000.00	10,321.00	8,859.11
272	Unclaimed Juvenile Restitution	5,415.59	1,613.00	.00	.00	7,028.59	.00	.00	7,028.59
273	Courthouse Security	205,996.40	82,526.18	100,272.35	.00	188,250.23	127,500.00	136,542.05	179,208.18
274	Juvenile Delinquency Prevention	195.14	.00	.00	.00	195.14	.00	.00	195.14
276	District Court Records Tech	98,228.74	375.00	.00	.00	98,603.74	500.00	60,000.00	39,103.74
277	County & District Courts Tech	29,640.02	3,893.73	.00	.00	33,533.75	4,000.00	30,000.00	7,533.75
278	Child Abuse Prevention	17,240.03	202.97	.00	.00	17,443.00	500.00	15,000.00	2,943.00
280	Guardianship	187,553.99	11,221.20	.00	.00	198,775.19	10,000.00	75,000.00	133,775.19
281	Constable-LEOSE Pct 1	5,042.87	1,437.18	1,640.65	.00	4,839.40	.00	.00	4,839.40
282	Constable-LEOSE Pct 2	8,534.84	1,437.18	.00	.00	9,972.02	.00	.00	9,972.02
283	Constable-LEOSE Pct 3	3,775.80	.00	.00	.00	3,775.80	.00	.00	3,775.80
284	Constable-LEOSE Pct 4	4,370.71	.00	.00	.00	4,370.71	.00	.00	4,370.71
285	Donation-Constable Pct 2	10.32	.00	.00	.00	10.32	.00	.00	10.32
286	Donation-Constable Pct 4	480.80	.00	.00	.00	480.80	.00	.00	480.80



Fund Equity Changes

Estimated Through 09/30/24

Summary Listing

Fund	Fund Description	Beginning	YTD			Estimate	FY Budgeted	FY Budgeted	Est. Fund
		Balance	YTD Revenues	YTD Expenses	Encumbrances	Fund Balance	Revenues	Expenses	Balance
287	Donation-Const Bulletproof Vest	500.00	.00	.00	.00	500.00	.00	.00	500.00
288	Rabies Control	65,680.98	.00	.00	.00	65,680.98	.00	2.00	65,678.98
289	Donation-Cemetery	20,135.50	.00	20,000.00	.00	135.50	.00	135.00	.50
290	Donation-Cemetery Care	657.60	.00	.00	.00	657.60	.00	657.00	.60
291	Donation-Horseshoe	.00	117.61	115.99	.00	1.62	.00	.00	1.62
292	Donation-Emergency Management	.00	33,000.00	.00	.00	33,000.00	.00	.00	33,000.00
294	Donation-Agrilife	50.00	.00	.00	.00	50.00	.00	50.00	.00
296	Donation-Multi Use Foundation	11,866.28	.00	.00	.00	11,866.28	.00	11,866.00	.28
297	Horseshoe Promotion Fund	.00	.00	.00	.00	.00	.00	.00	.00
298	Donation-Impacts	500.00	.00	.00	.00	500.00	.00	.00	500.00
299	Donation - CIU Victim Assistance	2,057.45	.00	340.55	372.24	1,344.66	.00	905.00	439.66
300	Donation - Warrants Bulletproof	61.48	.00	.00	.00	61.48	.00	.00	61.48
301	Donation - SO Civil & Warrants	140.00	.00	.00	.00	140.00	.00	140.00	.00
308	Donation-Law Library	500.00	.00	.00	.00	500.00	.00	500.00	.00
309	Donation-Downtown Library	5,000.00	.00	.00	.00	5,000.00	.00	5,000.00	.00
310	Donation - DA BPV & Safety Equip	31,113.56	.00	9,506.27	.00	21,607.29	.00	21,607.00	.29
315	Emp Christmas Event Donation	18,813.62	.00	.00	.00	18,813.62	.00	18,800.00	13.62
333	OOG CSEY Advocacy	.00	46,286.62	45,874.62	.00	412.00	26,269.00	26,681.00	.00
369	America Recovery Act	.00	8,747,400.63	7,713,913.57	721,803.15	311,683.91	775,881.00	54,078.00	1,033,486.91
370	HIDTA 2023	.00	117,050.66	113,731.65	3,319.01	(.00)	.00	.00	(.00)
383	SB22 Co Sheriff & Dist Attny	.00	775,000.00	541,249.84	28,306.00	205,444.16	775,000.00	994,200.15	(13,755.99)
388	Hazard Mitigation Grant	.00	.00	.00	.00	.00	88,319.00	88,319.00	.00
389	Mental Health Deputies	.00	452,709.64	452,709.64	.00	.00	605,230.00	601,250.74	3,979.26
391	7th Admin Judicial Region	.00	.00	(2.87)	.00	2.87	.00	.00	2.87
395	TSLAC Mobile Skills Lab	.00	13,957.29	11,188.01	2,769.28	.00	.00	.00	.00
399	Indigent Defense Improvemnt Grnt	6,032.70	.00	.00	.00	6,032.70	.00	.00	6,032.70
459	Safe Streets and Roads	.00	272,713.00	221,404.00	51,309.00	.00	99,322.00	.00	99,322.00
473	2022 Justice Asst Grant (JAG)	.00	11,967.29	11,967.29	.00	.00	3.00	3.00	.00



Fund Equity Changes

Estimated Through 09/30/24
Summary Listing

Fund	Fund Description	Beginning Balance	YTD Revenues	YTD Expenses	YTD Encumbrances	Estimate Fund Balance	FY Budgeted Revenues	FY Budgeted Expenses	Est. Fund Balance
480	DOJ COPS Grant	.00	502,425.00	.00	502,425.00	.00	.00	.00	.00
495	2023 JAG Grant	.00	.00	.00	.00	.00	12,000.00	12,000.00	.00
Fund Type Special Revenue Funds Totals		\$11,776,661.84	\$12,784,066.84	\$11,548,406.15	\$1,862,209.10	\$11,150,113.43	\$4,352,649.00	\$6,680,600.83	\$8,822,161.60
Fund Type Debt Service Funds									
516	Gen Obligation Bond, Series 2016	241,172.78	1,248,905.05	1,472,700.00	.00	17,377.83	1,531,000.00	1,531,000.00	17,377.83
524	Gen Obligation Bond, Series 2024	.00	.00	.00	.00	.00	10,800,000.00	10,800,000.00	.00
Fund Type Debt Service Funds Totals		\$241,172.78	\$1,248,905.05	\$1,472,700.00	\$0.00	\$17,377.83	\$12,331,000.00	\$12,331,000.00	\$17,377.83
Fund Type Capital Project Funds									
604	Right of Way	390,374.81	622,240.43	85,541.67	611,580.33	315,493.24	4,600,000.00	4,600,000.00	315,493.24
605	Capital Projects	35,030,125.87	863,180.55	25,584,342.44	8,006,379.68	2,302,584.30	22,050,000.00	23,972,062.00	380,522.30
624	Jail Construction	.00	172,317,143.31	8,805,358.89	161,194,641.11	2,317,143.31	.00	.00	2,317,143.31
Fund Type Capital Project Funds Totals		\$35,420,500.68	\$173,802,564.29	\$34,475,243.00	\$169,812,601.12	\$4,935,220.85	\$26,650,000.00	\$28,572,062.00	\$3,013,158.85
Fund Category Proprietary Funds									
Fund Type Internal Service Funds									
705	Risk Management	6,055,913.79	9,339,546.43	7,201,787.75	4,895,186.31	3,298,486.16	4,000,000.00	5,077,524.00	2,220,962.16
706	Healthcare	1,686,874.62	14,669,668.86	15,394,511.68	38,154.30	923,877.50	12,905,000.00	13,298,000.00	530,877.50
708	Fleet Maintenance	543,953.65	1,272,812.00	1,186,291.57	26,006.80	604,467.28	1,284,600.00	1,474,005.00	415,062.28
Fund Type Internal Service Funds Totals		\$8,286,742.06	\$25,282,027.29	\$23,782,591.00	\$4,959,347.41	\$4,826,830.94	\$18,189,600.00	\$19,849,529.00	\$3,166,901.94
Fund Category Proprietary Funds Totals		\$8,286,742.06	\$25,282,027.29	\$23,782,591.00	\$4,959,347.41	\$4,826,830.94	\$18,189,600.00	\$19,849,529.00	\$3,166,901.94
Grand Total All funds		\$205,124,597.64	\$425,608,113.77	\$292,306,401.61	\$200,273,314.22	\$138,152,995.58	\$229,520,085.00	\$290,346,701.83	\$77,326,378.75

MIDLAND COUNTY TEXAS
PAY SCHEDULE
EFFECTIVE 10/01/2023
BIWEEKLY

Pay Grade	Pay Basis	Step 01	Step 1.5	Step 02	Step 2.5	Step 03	Step 3.5	Step 04	Step 4.5	Step 05	Step 5.5	Step 06	Step 6.5	Step 07	Step 7.5	Step 08	Step 8.5	Step 09	Step 9.5	Step 10
11	A	38,263.48	39,028.75	39,809.33	40,605.51	41,417.62	42,245.98	43,090.90	43,952.71	44,831.77	45,728.40	46,642.97	47,575.83	48,527.35	49,497.89	50,487.85	51,497.61	52,527.56	53,578.11	54,649.67
	M	3,188.62	3,252.40	3,317.44	3,383.79	3,451.47	3,520.50	3,590.91	3,662.73	3,735.98	3,810.70	3,886.91	3,964.65	4,043.95	4,124.82	4,207.32	4,291.47	4,377.30	4,464.84	4,554.14
	B	1,471.67	1,501.11	1,531.13	1,561.75	1,592.99	1,624.85	1,657.34	1,690.49	1,724.30	1,758.78	1,793.96	1,829.84	1,866.44	1,903.77	1,941.84	1,980.68	2,020.29	2,060.70	2,101.91
	H	18.40	18.76	19.14	19.52	19.91	20.31	20.72	21.13	21.55	21.98	22.42	22.87	23.33	23.80	24.27	24.76	25.25	25.76	26.27
12	A	40,176.66	40,980.19	41,799.79	42,635.79	43,488.50	44,358.27	45,245.44	46,150.35	47,073.36	48,014.82	48,975.12	49,954.62	50,953.71	51,972.79	53,012.24	54,072.49	55,153.94	56,257.02	57,382.16
	M	3,348.05	3,415.02	3,483.32	3,552.98	3,624.04	3,696.52	3,770.45	3,845.86	3,922.78	4,001.24	4,081.26	4,162.89	4,246.14	4,331.07	4,417.69	4,506.04	4,596.16	4,688.08	4,781.85
	B	1,545.26	1,576.16	1,607.68	1,639.84	1,672.63	1,706.09	1,740.21	1,775.01	1,810.51	1,846.72	1,883.66	1,921.33	1,959.76	1,998.95	2,038.93	2,079.71	2,121.31	2,163.73	2,207.01
	H	19.32	19.70	20.10	20.50	20.91	21.33	21.75	22.19	22.63	23.08	23.55	24.02	24.50	24.99	25.49	26.00	26.52	27.05	27.59
13	A	42,185.49	43,029.20	43,889.78	44,767.58	45,662.93	46,576.19	47,507.71	48,457.87	49,427.02	50,415.56	51,423.88	52,452.35	53,501.40	54,571.43	55,662.86	56,776.11	57,911.64	59,069.87	60,251.27
	M	3,515.46	3,585.77	3,657.48	3,730.63	3,805.24	3,881.35	3,958.98	4,038.16	4,118.92	4,201.30	4,285.32	4,371.03	4,458.45	4,547.62	4,638.57	4,731.34	4,825.97	4,922.49	5,020.94
	B	1,622.52	1,654.97	1,688.07	1,721.83	1,756.27	1,791.39	1,827.22	1,863.76	1,901.04	1,939.06	1,977.84	2,017.40	2,057.75	2,098.90	2,140.88	2,183.70	2,227.37	2,271.92	2,317.36
	H	20.28	20.69	21.10	21.52	21.95	22.39	22.84	23.30	23.76	24.24	24.72	25.22	25.72	26.24	26.76	27.30	27.84	28.40	28.97
14	A	44,294.76	45,180.66	46,084.27	47,005.96	47,946.08	48,905.00	49,883.10	50,880.76	51,898.38	52,936.34	53,995.07	55,074.97	56,176.47	57,300.00	58,446.00	59,614.92	60,807.22	62,023.36	63,263.83
	M	3,691.23	3,765.05	3,840.36	3,917.16	3,995.51	4,075.42	4,156.92	4,240.06	4,324.86	4,411.36	4,499.59	4,589.58	4,681.37	4,775.00	4,870.50	4,967.91	5,067.27	5,168.61	5,271.99
	B	1,703.64	1,737.72	1,772.47	1,807.92	1,844.08	1,880.96	1,918.58	1,956.95	1,996.09	2,036.01	2,076.73	2,118.27	2,160.63	2,203.85	2,247.92	2,292.88	2,338.74	2,385.51	2,433.22
	H	21.30	21.72	22.16	22.60	23.05	23.51	23.98	24.46	24.95	25.45	25.96	26.48	27.01	27.55	28.10	28.66	29.23	29.82	30.42
15	A	46,509.50	47,439.69	48,388.49	49,356.26	50,343.38	51,350.25	52,377.25	53,424.80	54,493.29	55,583.16	56,694.82	57,828.72	58,985.29	60,165.00	61,368.30	62,595.67	63,847.58	65,124.53	66,427.02
	M	3,875.79	3,953.31	4,032.37	4,113.02	4,195.28	4,279.19	4,364.77	4,452.07	4,541.11	4,631.93	4,724.57	4,819.06	4,915.44	5,013.75	5,114.02	5,216.31	5,320.63	5,427.04	5,535.59
	B	1,788.83	1,824.60	1,861.10	1,898.32	1,936.28	1,975.01	2,014.51	2,054.80	2,095.90	2,137.81	2,180.57	2,224.18	2,268.67	2,314.04	2,360.32	2,407.53	2,455.68	2,504.79	2,554.89
	H	22.36	22.81	23.26	23.73	24.20	24.69	25.18	25.68	26.20	26.72	27.26	27.80	28.36	28.93	29.50	30.09	30.70	31.31	31.94
16	A	48,834.98	49,811.68	50,807.91	51,824.07	52,860.55	53,917.76	54,996.12	56,096.04	57,217.96	58,362.32	59,529.56	60,720.16	61,934.56	63,173.25	64,436.71	65,725.45	67,039.96	68,380.76	69,748.37
	M	4,069.58	4,150.97	4,233.99	4,318.67	4,405.05	4,493.15	4,583.01	4,674.67	4,768.16	4,863.53	4,960.80	5,060.01	5,161.21	5,264.44	5,369.73	5,477.12	5,586.66	5,698.40	5,812.36
	B	1,878.27	1,915.83	1,954.15	1,993.23	2,033.10	2,073.76	2,115.24	2,157.54	2,200.69	2,244.70	2,289.60	2,335.39	2,382.10	2,429.74	2,478.34	2,527.90	2,578.46	2,630.03	2,682.63
	H	23.48	23.95	24.43	24.92	25.41	25.92	26.44	26.97	27.51	28.06	28.62	29.19	29.78	30.37	30.98	31.60	32.23	32.88	33.53
17	A	51,276.73	52,302.26	53,348.31	54,415.27	55,503.58	56,613.65	57,745.92	58,900.84	60,078.86	61,280.43	62,506.04	63,756.16	65,031.29	66,331.91	67,658.55	69,011.72	70,391.96	71,799.79	73,235.79
	M	4,273.06	4,358.52	4,445.69	4,534.61	4,625.30	4,717.80	4,812.16	4,908.40	5,006.57	5,106.70	5,208.84	5,313.01	5,419.27	5,527.66	5,638.21	5,750.98	5,866.00	5,983.32	6,102.98
	B	1,972.18	2,011.63	2,051.86	2,092.90	2,134.75	2,177.45	2,221.00	2,265.42	2,310.73	2,356.94	2,404.08	2,452.16	2,501.20	2,551.23	2,602.25	2,654.30	2,707.38	2,761.53	2,816.76
	H	24.65	25.15	25.65	26.16	26.68	27.22	27.76	28.32	28.88	29.46	30.05	30.65	31.27	31.89	32.53	33.18	33.84	34.52	35.21
18	A	53,840.56	54,917.37	56,015.72	57,136.03	58,278.76	59,444.33	60,633.22	61,845.88	63,082.80	64,344.46	65,631.34	66,943.97	68,282.85	69,648.51	71,041.48	72,462.31	73,911.55	75,389.78	76,897.58
	M	4,486.71	4,576.45	4,667.98	4,761.34	4,856.56	4,953.69	5,052.77	5,153.82	5,256.90	5,362.04	5,469.28	5,578.66	5,690.24	5,804.04	5,920.12	6,038.53	6,159.30	6,282.48	6,408.13
	B	2,070.79	2,112.21	2,154.45	2,197.54	2,241.49	2,286.32	2,332.05	2,378.69	2,426.26	2,474.79	2,524.28	2,574.77	2,626.26	2,678.79	2,732.36	2,787.01	2,842.75	2,899.61	2,957.60
	H	25.88	26.40	26.93	27.47	28.02	28.58	29.15	29.73	30.33	30.93	31.55	32.18	32.83	33.48	34.15	34.84	35.53	36.25	36.97
19	A	56,532.59	57,663.24	58,816.51	59,992.84	61,192.69	62,416.55	63,664.88	64,938.18	66,236.94	67,561.68	68,912.91	70,291.17	71,696.99	73,130.93	74,593.55	76,085.42	77,607.13	79,159.27	80,742.46
	M	4,711.05	4,805.27	4,901.38	4,999.40	5,099.39	5,201.38	5,305.41	5,411.51	5,519.74	5,630.14	5,742.74	5,857.60	5,974.75	6,094.24	6,216.13	6,340.45	6,467.26	6,596.61	6,728.54
	B	2,174.33	2,217.82	2,262.17	2,307.42	2,353.57	2,400.64	2,448.65	2,497.62	2,547.57	2,598.53	2,650.50	2,703.51	2,757.58	2,812.73	2,868.98	2,926.36	2,984.89	3,044.59	3,105.48
	H	27.18	27.72	28.28	28.84	29.42	30.01	30.61	31.22	31.84	32.48	33.13	33.79	34.47	35.16	35.86	36.58	37.31	38.06	38.82
20	A	59,359.22	60,546.40	61,757.33	62,992.48	64,252.33	65,537.37	66,848.12	68,185.08	69,548.79	70,939.76	72,358.56	73,805.73	75,281.84	76,787.48	78,323.23	79,889.69	81,487.49	83,117.24	84,779.58
	M	4,946.60	5,045.53	5,146.44	5,249.37	5,354.36	5,461.45	5,570.68	5,682.09	5,795.73	5,911.65	6,029.88	6,150.48	6,273.49	6,398.96	6,526.94	6,657.47	6,790.62	6,926.44	7,064.97
	B	2,283.05	2,328.71	2,375.28	2,422.79	2,471.24	2,520.67	2,571.08	2,622.50	2,674.95	2,728.45	2,783.02	2,838.68	2,895.46	2,953.36	3,012.43	3,072.68	3,134.13	3,196.82	3,260.75
	H	28.54	29.11	29.69	30.28	30.89	31.51	32.14	32.78	33.44	34.11	34.79	35.48	36.19	36.92	37.66	38.41	39.18	39.96	40.76

MIDLAND COUNTY TEXAS
PAY SCHEDULE
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BIWEEKLY

Pay Grade	Pay Basis	Step 01	Step 1.5	Step 02	Step 2.5	Step 03	Step 3.5	Step 04	Step 4.5	Step 05	Step 5.5	Step 06	Step 6.5	Step 07	Step 7.5	Step 08	Step 8.5	Step 09	Step 9.5	Step 10
21	A	62,327.18	63,573.72	64,845.20	66,142.10	67,464.94	68,814.24	70,190.53	71,594.34	73,026.23	74,486.75	75,976.48	77,496.01	79,045.93	80,626.85	82,239.39	83,884.18	85,561.86	87,273.10	89,018.56
	M	5,193.93	5,297.81	5,403.77	5,511.84	5,622.08	5,734.52	5,849.21	5,966.19	6,085.52	6,207.23	6,331.37	6,458.00	6,587.16	6,718.90	6,853.28	6,990.35	7,130.16	7,272.76	7,418.21
	B	2,397.20	2,445.14	2,494.05	2,543.93	2,594.81	2,646.70	2,699.64	2,753.63	2,808.70	2,864.87	2,922.17	2,980.62	3,040.23	3,101.03	3,163.05	3,226.31	3,290.84	3,356.66	3,423.79
	H	29.96	30.56	31.18	31.80	32.44	33.08	33.75	34.42	35.11	35.81	36.53	37.26	38.00	38.76	39.54	40.33	41.14	41.96	42.80
22	A	65,443.54	66,752.41	68,087.46	69,449.21	70,838.19	72,254.96	73,700.05	75,174.06	76,677.54	78,211.09	79,775.31	81,370.82	82,998.23	84,658.20	86,351.36	88,078.39	89,839.96	91,636.75	93,469.49
	M	5,453.63	5,562.70	5,673.95	5,787.43	5,903.18	6,021.25	6,141.67	6,264.50	6,389.79	6,517.59	6,647.94	6,780.90	6,916.52	7,054.85	7,195.95	7,339.87	7,486.66	7,636.40	7,789.12
	B	2,517.06	2,567.40	2,618.75	2,671.12	2,724.55	2,779.04	2,834.62	2,891.31	2,949.14	3,008.12	3,068.28	3,129.65	3,192.24	3,256.08	3,321.21	3,387.63	3,455.38	3,524.49	3,594.98
	H	31.46	32.09	32.73	33.39	34.06	34.74	35.43	36.14	36.86	37.60	38.35	39.12	39.90	40.70	41.52	42.35	43.19	44.06	44.94
23	A	68,715.72	70,090.03	71,491.83	72,921.67	74,380.10	75,867.70	77,385.06	78,932.76	80,511.41	82,121.64	83,764.07	85,439.36	87,148.14	88,891.11	90,668.93	92,482.31	94,331.95	96,218.59	98,142.96
	M	5,726.31	5,840.84	5,957.65	6,076.81	6,198.34	6,322.31	6,448.75	6,577.73	6,709.28	6,843.47	6,980.34	7,119.95	7,262.35	7,407.59	7,555.74	7,706.86	7,861.00	8,018.22	8,178.58
	B	2,642.91	2,695.77	2,749.69	2,804.68	2,860.77	2,917.99	2,976.35	3,035.88	3,096.59	3,158.52	3,221.70	3,286.13	3,351.85	3,418.89	3,487.27	3,557.01	3,628.15	3,700.72	3,774.73
	H	33.04	33.70	34.37	35.06	35.76	36.47	37.20	37.95	38.71	39.48	40.27	41.08	41.90	42.74	43.59	44.46	45.35	46.26	47.18
24	A	72,151.50	73,594.53	75,066.42	76,567.75	78,099.11	79,661.09	81,254.31	82,879.40	84,536.98	86,227.72	87,952.28	89,711.32	91,505.55	93,335.66	95,202.37	97,106.42	99,048.55	101,029.52	103,050.11
	M	6,012.63	6,132.88	6,255.54	6,380.65	6,508.26	6,638.42	6,771.19	6,906.62	7,044.75	7,185.64	7,329.36	7,475.94	7,625.46	7,777.97	7,933.53	8,092.20	8,254.05	8,419.13	8,587.51
	B	2,775.06	2,830.56	2,887.17	2,944.91	3,003.81	3,063.89	3,125.17	3,187.67	3,251.42	3,316.45	3,382.78	3,450.44	3,519.44	3,589.83	3,661.63	3,734.86	3,809.56	3,885.75	3,963.47
	H	34.69	35.38	36.09	36.81	37.55	38.30	39.06	39.85	40.64	41.46	42.28	43.13	43.99	44.87	45.77	46.69	47.62	48.57	49.54
25	A	75,759.08	77,274.26	78,819.74	80,396.14	82,004.06	83,644.14	85,317.03	87,023.37	88,763.83	90,539.11	92,349.89	94,196.89	96,080.83	98,002.44	99,962.49	101,961.74	104,000.98	106,081.00	108,202.62
	M	6,313.26	6,439.52	6,568.31	6,699.68	6,833.67	6,970.35	7,109.75	7,251.95	7,396.99	7,544.93	7,695.82	7,849.74	8,006.74	8,166.87	8,330.21	8,496.81	8,666.75	8,840.08	9,016.88
	B	2,913.81	2,972.09	3,031.53	3,092.16	3,154.00	3,217.08	3,281.42	3,347.05	3,413.99	3,482.27	3,551.92	3,622.96	3,695.42	3,769.32	3,844.71	3,921.61	4,000.04	4,080.04	4,161.64
	H	36.42	37.15	37.89	38.65	39.43	40.21	41.02	41.84	42.67	43.53	44.40	45.29	46.19	47.12	48.06	49.02	50.00	51.00	52.02
26	A	79,547.03	81,137.97	82,760.73	84,415.95	86,104.26	87,826.35	89,582.88	91,374.53	93,202.03	95,066.07	96,967.39	98,906.73	100,884.87	102,902.57	104,960.62	107,059.83	109,201.03	111,385.05	113,612.75
	M	6,628.92	6,761.50	6,896.73	7,034.66	7,175.36	7,318.86	7,465.24	7,614.54	7,766.84	7,922.17	8,080.62	8,242.23	8,407.07	8,575.21	8,746.72	8,921.65	9,100.09	9,282.09	9,467.73
	B	3,059.50	3,120.69	3,183.11	3,246.77	3,311.70	3,377.94	3,445.50	3,514.41	3,584.69	3,656.39	3,729.51	3,804.11	3,880.19	3,957.79	4,036.95	4,117.69	4,200.04	4,284.04	4,369.72
	H	38.24	39.01	39.79	40.58	41.40	42.22	43.07	43.93	44.81	45.70	46.62	47.55	48.50	49.47	50.46	51.47	52.50	53.55	54.62
27	A	83,524.38	85,194.87	86,898.77	88,636.74	90,409.48	92,217.67	94,062.02	95,943.26	97,862.13	99,819.37	101,815.76	103,852.07	105,929.11	108,047.70	110,208.65	112,412.82	114,661.08	116,954.30	119,293.39
	M	6,960.37	7,099.57	7,241.56	7,386.40	7,534.12	7,684.81	7,838.50	7,995.27	8,155.18	8,318.28	8,484.65	8,654.34	8,827.43	9,003.97	9,184.05	9,367.74	9,555.09	9,746.19	9,941.12
	B	3,212.48	3,276.73	3,342.26	3,409.11	3,477.29	3,546.83	3,617.77	3,690.13	3,763.93	3,839.21	3,915.99	3,994.31	4,074.20	4,155.68	4,238.79	4,323.57	4,410.04	4,498.24	4,588.21
	H	40.16	40.96	41.78	42.61	43.47	44.34	45.22	46.13	47.05	47.99	48.95	49.93	50.93	51.95	52.98	54.04	55.13	56.23	57.35
28	A	87,700.60	89,454.61	91,243.71	93,068.58	94,929.95	96,828.55	98,765.12	100,740.42	102,755.23	104,810.34	106,906.54	109,044.67	111,225.57	113,450.08	115,719.08	118,033.46	120,394.13	122,802.01	125,258.06
	M	7,308.38	7,454.55	7,603.64	7,755.72	7,910.83	8,069.05	8,230.43	8,395.04	8,562.94	8,734.19	8,908.88	9,087.06	9,268.80	9,454.17	9,643.26	9,836.12	10,032.84	10,233.50	10,438.17
	B	3,373.10	3,440.56	3,509.37	3,579.56	3,651.15	3,724.18	3,798.66	3,874.63	3,952.12	4,031.17	4,111.79	4,194.03	4,277.91	4,363.46	4,450.73	4,539.75	4,630.54	4,723.15	4,817.62
	H	42.16	43.01	43.87	44.74	45.64	46.55	47.48	48.43	49.40	50.39	51.40	52.43	53.47	54.54	55.63	56.75	57.88	59.04	60.22
29	A	92,085.63	93,927.34	95,805.89	97,722.01	99,676.45	101,669.98	103,703.38	105,777.45	107,892.99	110,050.85	112,251.87	114,496.91	116,786.85	119,122.58	121,505.04	123,935.14	126,413.84	128,942.12	131,520.96
	M	7,673.80	7,827.28	7,983.82	8,143.50	8,306.37	8,472.50	8,641.95	8,814.79	8,991.08	9,170.90	9,354.32	9,541.41	9,732.24	9,926.88	10,125.42	10,327.93	10,534.49	10,745.18	10,960.08
	B	3,541.76	3,612.59	3,684.84	3,758.54	3,833.71	3,910.38	3,988.59	4,068.36	4,149.73	4,232.73	4,317.38	4,403.73	4,491.80	4,581.64	4,673.27	4,766.74	4,862.07	4,959.31	5,058.50
	H	44.27	45.16	46.06	46.98	47.92	48.88	49.86	50.85	51.87	52.91	53.97	55.05	56.15	57.27	58.42	59.58	60.78	61.99	63.23
30	A	96,689.91	98,623.71	100,596.19	102,608.11	104,660.27	106,753.48	108,888.55	111,066.32	113,287.64	115,553.40	117,864.46	120,221.75	122,626.19	125,078.71	127,580.29	130,131.89	132,734.53	135,389.22	138,097.01
	M	8,057.49	8,218.64	8,383.02	8,550.68	8,721.69	8,896.12	9,074.05	9,255.53	9,440.64	9,629.45	9,822.04	10,018.48	10,218.85	10,423.23	10,631.69	10,844.32	11,061.21	11,282.44	11,508.08
	B	3,718.84	3,793.22	3,869.08	3,946.47	4,025.40	4,105.90	4,188.02	4,271.78	4,357.22	4,444.36	4,533.25	4,623.91	4,716.39	4,810.72	4,906.93	5,005.07	5,105.17	5,207.28	5,311.42
	H	46.49	47.42	48.36	49.33	50.32	51.32	52.35	53.40	54.47	55.55	56.67	57.80	58.95	60.13	61.34	62.56	63.81	65.09	66.39

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31	A	101,524.41	103,554.90	105,626.00	107,738.52	109,893.29	112,091.15	114,332.97	116,619.63	118,952.03	121,331.07	123,757.69	126,232.84	128,757.50	131,332.65	133,959.30	136,638.49	139,371.26	142,158.68	145,001.86
	M	8,460.37	8,629.57	8,802.17	8,978.21	9,157.77	9,340.93	9,527.75	9,718.30	9,912.67	10,110.92	10,313.14	10,519.40	10,729.79	10,944.39	11,163.28	11,386.54	11,614.27	11,846.56	12,083.49
	B	3,904.78	3,982.88	4,062.54	4,143.79	4,226.66	4,311.20	4,397.42	4,485.37	4,575.08	4,666.58	4,759.91	4,855.11	4,952.21	5,051.26	5,152.28	5,255.33	5,360.43	5,467.64	5,576.99
	H	48.81	49.79	50.78	51.80	52.83	53.89	54.97	56.07	57.19	58.33	59.50	60.69	61.90	63.14	64.40	65.69	67.01	68.35	69.71
32	A	106,600.63	108,732.64	110,907.29	113,125.44	115,387.95	117,695.71	120,049.62	122,450.62	124,899.63	127,397.62	129,945.57	132,544.48	135,195.37	137,899.28	140,657.27	143,470.41	146,339.82	149,266.62	152,251.95
	M	8,883.39	9,061.05	9,242.27	9,427.12	9,615.66	9,807.98	10,004.14	10,204.22	10,408.30	10,616.47	10,828.80	11,045.37	11,266.28	11,491.61	11,721.44	11,955.87	12,194.99	12,438.88	12,687.66
	B	4,100.02	4,182.02	4,265.67	4,350.98	4,438.00	4,526.76	4,617.29	4,709.64	4,803.83	4,899.91	4,997.91	5,097.86	5,199.82	5,303.82	5,409.89	5,518.09	5,628.45	5,741.02	5,855.84
	H	51.25	52.28	53.32	54.39	55.47	56.58	57.72	58.87	60.05	61.25	62.47	63.72	65.00	66.30	67.62	68.98	70.36	71.76	73.20
33	A	111,930.66	114,169.27	116,452.66	118,781.71	121,157.35	123,580.49	126,052.10	128,573.15	131,144.61	133,767.50	136,442.85	139,171.71	141,955.14	144,794.25	147,690.13	150,643.93	153,656.81	156,729.95	159,864.55
	M	9,327.56	9,514.11	9,704.39	9,898.48	10,096.45	10,298.37	10,504.34	10,714.43	10,928.72	11,147.29	11,370.24	11,597.64	11,829.60	12,066.19	12,307.51	12,553.66	12,804.73	13,060.83	13,322.05
	B	4,305.03	4,391.13	4,478.95	4,568.53	4,659.90	4,753.10	4,848.16	4,945.12	5,044.02	5,144.90	5,247.80	5,352.76	5,459.81	5,569.01	5,680.39	5,794.00	5,909.88	6,028.07	6,148.64
	H	53.81	54.89	55.99	57.11	58.25	59.41	60.60	61.81	63.05	64.31	65.60	66.91	68.25	69.61	71.00	72.42	73.87	75.35	76.86

MIDLAND COUNTY TEXAS
PAY SCHEDULE
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Pay Grade	Pay Basis	Step 10.5	Step 11	Step 11.5	Step 12	Step 12.5	Step 13	Step 13.5	Step 14	Step 14.5	Step 15	Step 15.5	Step 16	Step 16.5	Step 17	Step 17.5	Step 18	Step 18.5	Step 19	Step 19.5	Step 20
11	A	55,742.67	56,857.52	57,994.67	59,154.57	60,337.66	61,544.41	62,775.30	64,030.80	65,311.42	66,617.65	67,950.00	69,309.00	70,695.18	72,109.09	73,551.27	75,022.29	76,522.74	78,053.19	79,614.26	81,206.54
	M	4,645.22	4,738.13	4,832.89	4,929.55	5,028.14	5,128.70	5,231.27	5,335.90	5,442.62	5,551.47	5,662.50	5,775.75	5,891.27	6,009.09	6,129.27	6,251.86	6,376.89	6,504.43	6,634.52	6,767.21
	B	2,143.95	2,186.83	2,230.56	2,275.18	2,320.68	2,367.09	2,414.43	2,462.72	2,511.98	2,562.22	2,613.46	2,665.73	2,719.05	2,773.43	2,828.89	2,885.47	2,943.18	3,002.05	3,062.09	3,123.33
	H	26.80	27.34	27.88	28.44	29.01	29.59	30.18	30.78	31.40	32.03	32.67	33.32	33.99	34.67	35.36	36.07	36.79	37.53	38.28	39.04
12	A	58,529.80	59,700.40	60,894.41	62,112.29	63,354.54	64,621.63	65,914.06	67,232.34	68,576.99	69,948.53	71,347.50	72,774.45	74,229.94	75,714.54	77,228.83	78,773.41	80,348.87	81,955.85	83,594.97	85,266.87
	M	4,877.48	4,975.03	5,074.53	5,176.02	5,279.54	5,385.14	5,492.84	5,602.70	5,714.75	5,829.04	5,945.63	6,064.54	6,185.83	6,309.54	6,435.74	6,564.45	6,695.74	6,829.65	6,966.25	7,105.57
	B	2,251.15	2,296.17	2,342.09	2,388.93	2,436.71	2,485.45	2,535.16	2,585.86	2,637.58	2,690.33	2,744.13	2,799.02	2,855.00	2,912.10	2,970.34	3,029.75	3,090.34	3,152.15	3,215.19	3,279.49
	H	28.14	28.70	29.28	29.86	30.46	31.07	31.69	32.32	32.97	33.63	34.30	34.99	35.69	36.40	37.13	37.87	38.63	39.40	40.19	40.99
13	A	61,456.29	62,685.42	63,939.13	65,217.91	66,522.27	67,852.71	69,209.77	70,593.96	72,005.84	73,445.96	74,914.88	76,413.17	77,941.44	79,500.27	81,090.27	82,712.08	84,366.32	86,053.64	87,774.72	89,530.21
	M	5,121.36	5,223.78	5,328.26	5,434.83	5,543.52	5,654.39	5,767.48	5,882.83	6,000.49	6,120.50	6,242.91	6,367.76	6,495.12	6,625.02	6,757.52	6,892.67	7,030.53	7,171.14	7,314.56	7,460.85
	B	2,363.70	2,410.98	2,459.20	2,508.38	2,558.55	2,609.72	2,661.91	2,715.15	2,769.46	2,824.84	2,881.34	2,938.97	2,997.75	3,057.70	3,118.86	3,181.23	3,244.86	3,309.76	3,375.95	3,443.47
	H	29.55	30.14	30.74	31.35	31.98	32.62	33.27	33.94	34.62	35.31	36.02	36.74	37.47	38.22	38.99	39.77	40.56	41.37	42.20	43.04
14	A	64,529.11	65,819.69	67,136.08	68,478.80	69,848.38	71,245.35	72,670.25	74,123.66	75,606.13	77,118.26	78,660.62	80,233.83	81,838.51	83,475.28	85,144.79	86,847.68	88,584.63	90,356.33	92,163.45	94,006.72
	M	5,377.43	5,484.97	5,594.67	5,706.57	5,820.70	5,937.11	6,055.85	6,176.97	6,300.51	6,426.52	6,555.05	6,686.15	6,819.88	6,956.27	7,095.40	7,237.31	7,382.05	7,529.69	7,680.29	7,833.89
	B	2,481.89	2,531.53	2,582.16	2,633.80	2,686.48	2,740.21	2,795.01	2,850.91	2,907.93	2,966.09	3,025.41	3,085.92	3,147.63	3,210.59	3,274.80	3,340.30	3,407.10	3,475.24	3,544.75	3,615.64
	H	31.02	31.64	32.28	32.92	33.58	34.25	34.94	35.64	36.35	37.08	37.82	38.57	39.35	40.13	40.93	41.75	42.59	43.44	44.31	45.20
15	A	67,755.56	69,110.67	70,492.89	71,902.74	73,340.80	74,807.61	76,303.77	77,829.84	79,386.44	80,974.17	82,593.65	84,245.52	85,930.43	87,649.04	89,402.02	91,190.06	93,013.87	94,874.14	96,771.63	98,707.06
	M	5,646.30	5,759.22	5,874.41	5,991.90	6,111.73	6,233.97	6,358.65	6,485.82	6,615.54	6,747.85	6,882.80	7,020.46	7,160.87	7,304.09	7,450.17	7,599.17	7,751.16	7,906.18	8,064.30	8,225.59
	B	2,605.98	2,658.10	2,711.26	2,765.49	2,820.80	2,877.22	2,934.76	2,993.46	3,053.32	3,114.39	3,176.68	3,240.21	3,305.02	3,371.12	3,438.54	3,507.31	3,577.46	3,649.01	3,721.99	3,796.43
	H	32.57	33.23	33.89	34.57	35.26	35.97	36.68	37.42	38.17	38.93	39.71	40.50	41.31	42.14	42.98	43.84	44.72	45.61	46.52	47.46
16	A	71,143.34	72,566.21	74,017.53	75,497.88	77,007.84	78,548.00	80,118.96	81,721.33	83,355.76	85,022.88	86,723.33	88,457.80	90,226.96	92,031.50	93,872.13	95,749.57	97,664.56	99,617.85	101,610.21	103,642.41
	M	5,928.61	6,047.18	6,168.13	6,291.49	6,417.32	6,545.67	6,676.58	6,810.11	6,946.31	7,085.24	7,226.94	7,371.48	7,518.91	7,669.29	7,822.68	7,979.13	8,138.71	8,301.49	8,467.52	8,636.87
	B	2,736.28	2,791.01	2,846.83	2,903.76	2,961.84	3,021.08	3,081.50	3,143.13	3,205.99	3,270.11	3,335.51	3,402.22	3,470.27	3,539.67	3,610.47	3,682.68	3,756.33	3,831.46	3,908.08	3,986.25
	H	34.20	34.89	35.59	36.30	37.02	37.76	38.52	39.29	40.07	40.88	41.69	42.53	43.38	44.25	45.13	46.03	46.95	47.89	48.85	49.83
17	A	74,700.51	76,194.52	77,718.41	79,272.78	80,858.23	82,475.40	84,124.90	85,807.40	87,523.55	89,274.02	91,059.50	92,880.69	94,738.30	96,633.07	98,565.73	100,537.05	102,547.79	104,598.74	106,690.72	108,824.53
	M	6,225.04	6,349.54	6,476.53	6,606.06	6,738.19	6,872.95	7,010.41	7,150.62	7,293.63	7,439.50	7,588.29	7,740.06	7,894.86	8,052.76	8,213.81	8,378.09	8,545.65	8,716.56	8,890.89	9,068.71
	B	2,873.10	2,930.56	2,989.17	3,048.95	3,109.93	3,172.13	3,235.57	3,300.28	3,366.29	3,433.62	3,502.29	3,572.33	3,643.78	3,716.66	3,790.99	3,866.81	3,944.15	4,023.03	4,103.49	4,185.56
	H	35.91	36.63	37.36	38.11	38.87	39.65	40.44	41.25	42.08	42.92	43.78	44.65	45.55	46.46	47.39	48.34	49.30	50.29	51.29	52.32
18	A	78,435.53	80,004.24	81,604.33	83,236.41	84,901.14	86,599.16	88,331.15	90,097.77	91,899.73	93,737.72	95,612.48	97,524.73	99,475.22	101,464.72	103,494.02	105,563.90	107,675.18	109,828.68	112,025.25	114,265.76
	M	6,536.29	6,667.02	6,800.36	6,936.37	7,075.10	7,216.60	7,360.93	7,508.15	7,658.31	7,811.48	7,967.71	8,127.06	8,289.60	8,455.39	8,624.50	8,796.99	8,972.93	9,152.39	9,335.44	9,522.15
	B	3,016.75	3,077.09	3,138.63	3,201.40	3,265.43	3,330.74	3,397.35	3,465.30	3,534.60	3,605.30	3,677.40	3,750.95	3,825.97	3,902.49	3,980.54	4,060.15	4,141.35	4,224.18	4,308.66	4,394.84
	H	37.71	38.46	39.23	40.02	40.82	41.63	42.47	43.32	44.18	45.07	45.97	46.89	47.82	48.78	49.76	50.75	51.77	52.80	53.86	54.94
19	A	82,357.31	84,004.45	85,684.54	87,398.23	89,146.20	90,929.12	92,747.71	94,602.66	96,494.71	98,424.61	100,393.10	102,400.96	104,448.98	106,537.96	108,668.72	110,842.09	113,058.94	115,320.11	117,626.52	119,979.05
	M	6,863.11	7,000.37	7,140.38	7,283.19	7,428.85	7,577.43	7,728.98	7,883.55	8,041.23	8,202.05	8,366.09	8,533.41	8,704.08	8,878.16	9,055.73	9,236.84	9,421.58	9,610.01	9,802.21	9,998.25
	B	3,167.59	3,230.94	3,295.56	3,361.47	3,428.70	3,497.27	3,567.22	3,638.56	3,711.34	3,785.56	3,861.27	3,938.50	4,017.27	4,097.61	4,179.57	4,263.16	4,348.42	4,435.39	4,524.10	4,614.58
	H	39.59	40.39	41.19	42.02	42.86	43.72	44.59	45.48	46.39	47.32	48.27	49.23	50.22	51.22	52.24	53.29	54.36	55.44	56.55	57.68
20	A	86,475.17	88,204.68	89,968.77	91,768.15	93,603.51	95,475.58	97,385.09	99,332.79	101,319.45	103,345.84	105,412.75	107,521.01	109,671.43	111,864.86	114,102.16	116,384.20	118,711.88	121,086.12	123,507.84	125,978.00
	M	7,206.26	7,350.39	7,497.40	7,647.35	7,800.29	7,956.30	8,115.42	8,277.73	8,443.29	8,612.15	8,784.40	8,960.08	9,139.29	9,322.07	9,508.51	9,698.68	9,892.66	10,090.51	10,292.32	10,498.17
	B	3,325.97	3,392.49	3,460.34	3,529.54	3,600.13	3,672.14	3,745.58	3,820.49	3,896.90	3,974.84	4,054.34	4,135.42	4,218.13	4,302.49	4,388.54	4,476.32	4,565.84	4,657.16	4,750.30	4,845.31
	H	41.57	42.41	43.25	44.12	45.00	45.90	46.82	47.76	48.71	49.69	50.68	51.69	52.73	53.78	54.86	55.95	57.07	58.21	59.38	60.57

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Pay Grade	Pay Basis	Step 10.5	Step 11	Step 11.5	Step 12	Step 12.5	Step 13	Step 13.5	Step 14	Step 14.5	Step 15	Step 15.5	Step 16	Step 16.5	Step 17	Step 17.5	Step 18	Step 18.5	Step 19	Step 19.5	Step 20
21	A	90,798.93	92,614.91	94,467.21	96,356.55	98,283.68	100,249.36	102,254.35	104,299.43	106,385.42	108,513.13	110,683.39	112,897.06	115,155.00	117,458.10	119,807.26	122,203.41	124,647.48	127,140.43	129,683.23	132,276.90
	M	7,566.58	7,717.91	7,872.27	8,029.71	8,190.31	8,354.11	8,521.20	8,691.62	8,865.45	9,042.76	9,223.62	9,408.09	9,596.25	9,788.18	9,983.94	10,183.62	10,387.29	10,595.04	10,806.94	11,023.07
	B	3,492.27	3,562.11	3,633.35	3,706.02	3,780.14	3,855.74	3,932.86	4,011.52	4,091.75	4,173.58	4,257.05	4,342.19	4,429.04	4,517.62	4,607.97	4,700.13	4,794.13	4,890.02	4,987.82	5,087.57
	H	43.65	44.53	45.42	46.33	47.25	48.20	49.16	50.14	51.15	52.17	53.21	54.28	55.36	56.47	57.60	58.75	59.93	61.13	62.35	63.59
22	A	95,338.88	97,245.66	99,190.57	101,174.38	103,197.87	105,261.83	107,367.06	109,514.40	111,704.69	113,938.79	116,217.56	118,541.91	120,912.75	123,331.01	125,797.63	128,313.58	130,879.85	133,497.45	136,167.40	138,890.74
	M	7,944.91	8,103.80	8,265.88	8,431.20	8,599.82	8,771.82	8,947.26	9,126.20	9,308.72	9,494.90	9,684.80	9,878.49	10,076.06	10,277.58	10,483.14	10,692.80	10,906.65	11,124.79	11,347.28	11,574.23
	B	3,666.88	3,740.22	3,815.02	3,891.32	3,969.15	4,048.53	4,129.50	4,212.09	4,296.33	4,382.26	4,469.91	4,559.30	4,650.49	4,743.50	4,838.37	4,935.14	5,033.84	5,134.52	5,237.21	5,341.95
	H	45.84	46.75	47.69	48.64	49.61	50.61	51.62	52.65	53.70	54.78	55.87	56.99	58.13	59.29	60.48	61.69	62.92	64.18	65.47	66.77
23	A	100,105.82	102,107.94	104,150.10	106,233.10	108,357.76	110,524.92	112,735.42	114,990.12	117,289.93	119,635.73	122,028.44	124,469.01	126,958.39	129,497.56	132,087.51	134,729.26	137,423.84	140,172.32	142,975.77	145,835.28
	M	8,342.15	8,508.99	8,679.17	8,852.76	9,029.81	9,210.41	9,394.62	9,582.51	9,774.16	9,969.64	10,169.04	10,372.42	10,579.87	10,791.46	11,007.29	11,227.44	11,451.99	11,681.03	11,914.65	12,152.94
	B	3,850.22	3,927.23	4,005.77	4,085.89	4,167.61	4,250.96	4,335.98	4,422.70	4,511.15	4,601.37	4,693.40	4,787.27	4,883.01	4,980.68	5,080.29	5,181.89	5,285.53	5,391.24	5,499.07	5,609.05
	H	48.13	49.09	50.07	51.07	52.10	53.14	54.20	55.28	56.39	57.52	58.67	59.84	61.04	62.26	63.50	64.77	66.07	67.39	68.74	70.11
24	A	105,111.11	107,213.34	109,357.60	111,544.76	113,775.65	116,051.16	118,372.19	120,739.63	123,154.42	125,617.51	128,129.86	130,692.46	133,306.31	135,972.43	138,691.88	141,465.72	144,295.04	147,180.94	150,124.55	153,127.05
	M	8,759.26	8,934.44	9,113.13	9,295.40	9,481.30	9,670.93	9,864.35	10,061.64	10,262.87	10,468.13	10,677.49	10,891.04	11,108.86	11,331.04	11,557.66	11,788.81	12,024.59	12,265.08	12,510.38	12,760.59
	B	4,042.74	4,123.59	4,206.06	4,290.18	4,375.99	4,463.51	4,552.78	4,643.83	4,736.71	4,831.44	4,928.07	5,026.63	5,127.17	5,229.71	5,334.30	5,440.99	5,549.81	5,660.81	5,774.02	5,889.50
	H	50.53	51.54	52.58	53.63	54.70	55.79	56.91	58.05	59.21	60.39	61.60	62.83	64.09	65.37	66.68	68.01	69.37	70.76	72.18	73.62
25	A	110,366.67	112,574.00	114,825.48	117,121.99	119,464.43	121,853.72	124,290.80	126,776.61	129,312.14	131,898.39	134,536.35	137,227.08	139,971.62	142,771.06	145,626.48	148,539.01	151,509.79	154,539.98	157,630.78	160,783.40
	M	9,197.22	9,381.17	9,568.79	9,760.17	9,955.37	10,154.48	10,357.57	10,564.72	10,776.01	10,991.53	11,211.36	11,435.59	11,664.30	11,897.59	12,135.54	12,378.25	12,625.82	12,878.33	13,135.90	13,398.62
	B	4,244.87	4,329.77	4,416.36	4,504.69	4,594.79	4,686.68	4,780.42	4,876.02	4,973.54	5,073.01	5,174.48	5,277.96	5,383.52	5,491.19	5,601.02	5,713.04	5,827.30	5,943.85	6,062.72	6,183.98
	H	53.06	54.12	55.20	56.31	57.43	58.58	59.76	60.95	62.17	63.41	64.68	65.97	67.29	68.64	70.01	71.41	72.84	74.30	75.78	77.30
26	A	115,885.00	118,202.70	120,566.76	122,978.09	125,437.65	127,946.41	130,505.34	133,115.44	135,777.75	138,493.31	141,263.17	144,088.44	146,970.20	149,909.61	152,907.80	155,965.96	159,085.28	162,266.98	165,512.32	168,822.57
	M	9,657.08	9,850.23	10,047.23	10,248.17	10,453.14	10,662.20	10,875.44	11,092.95	11,314.81	11,541.11	11,771.93	12,007.37	12,247.52	12,492.47	12,742.32	12,997.16	13,257.11	13,522.25	13,792.69	14,068.55
	B	4,457.12	4,546.26	4,637.18	4,729.93	4,824.53	4,921.02	5,019.44	5,119.82	5,222.22	5,326.67	5,433.20	5,541.86	5,652.70	5,765.75	5,881.07	5,998.69	6,118.66	6,241.04	6,365.86	6,493.18
	H	55.71	56.83	57.96	59.12	60.31	61.51	62.74	64.00	65.28	66.58	67.91	69.27	70.66	72.07	73.51	74.98	76.48	78.01	79.57	81.16
27	A	121,679.25	124,112.84	126,595.10	129,127.00	131,709.54	134,343.73	137,030.60	139,771.21	142,566.64	145,417.97	148,326.33	151,292.86	154,318.71	157,405.09	160,553.19	163,764.25	167,039.54	170,380.33	173,787.94	177,263.70
	M	10,139.94	10,342.74	10,549.59	10,760.58	10,975.79	11,195.31	11,419.22	11,647.60	11,880.55	12,118.16	12,360.53	12,607.74	12,859.89	13,117.09	13,379.43	13,647.02	13,919.96	14,198.36	14,482.33	14,771.97
	B	4,679.97	4,773.57	4,869.04	4,966.42	5,065.75	5,167.07	5,270.41	5,375.82	5,483.33	5,593.00	5,704.86	5,818.96	5,935.34	6,054.04	6,175.12	6,298.63	6,424.60	6,553.09	6,684.15	6,817.83
	H	58.50	59.67	60.86	62.08	63.32	64.59	65.88	67.20	68.54	69.91	71.31	72.74	74.19	75.68	77.19	78.73	80.31	81.91	83.55	85.22
28	A	127,763.22	130,318.48	132,924.85	135,583.35	138,295.01	141,060.91	143,882.13	146,759.78	149,694.97	152,688.87	155,742.65	158,857.50	162,034.65	165,275.34	168,580.85	171,952.47	175,391.52	178,899.35	182,477.33	186,126.88
	M	10,646.93	10,859.87	11,077.07	11,298.61	11,524.58	11,755.08	11,990.18	12,229.98	12,474.58	12,724.07	12,978.55	13,238.13	13,502.89	13,772.95	14,048.40	14,329.37	14,615.96	14,908.28	15,206.44	15,510.57
	B	4,913.97	5,012.25	5,112.49	5,214.74	5,319.04	5,425.42	5,533.93	5,644.61	5,757.50	5,872.65	5,990.10	6,109.90	6,232.10	6,356.74	6,483.88	6,613.56	6,745.83	6,880.74	7,018.36	7,158.73
	H	61.42	62.65	63.91	65.18	66.49	67.82	69.17	70.56	71.97	73.41	74.88	76.37	77.90	79.46	81.05	82.67	84.32	86.01	87.73	89.48
29	A	134,151.38	136,834.40	139,571.09	142,362.51	145,209.76	148,113.96	151,076.24	154,097.76	157,179.72	160,323.31	163,529.78	166,800.38	170,136.38	173,539.11	177,009.89	180,550.09	184,161.09	187,844.31	191,601.20	195,433.23
	M	11,179.28	11,402.87	11,630.92	11,863.54	12,100.81	12,342.83	12,589.69	12,841.48	13,098.31	13,360.28	13,627.48	13,900.03	14,178.03	14,461.59	14,750.82	15,045.84	15,346.76	15,653.69	15,966.77	16,286.10
	B	5,159.67	5,262.86	5,368.12	5,475.48	5,584.99	5,696.69	5,810.62	5,926.84	6,045.37	6,166.28	6,289.61	6,415.40	6,543.71	6,674.58	6,808.07	6,944.23	7,083.12	7,224.78	7,369.28	7,516.66
	H	64.50	65.79	67.10	68.44	69.81	71.21	72.63	74.09	75.57	77.08	78.62	80.19	81.80	83.43	85.10	86.80	88.54	90.31	92.12	93.96
30	A	140,858.95	143,676.12	146,549.65	149,480.64	152,470.25	155,519.66	158,630.05	161,802.65	165,038.71	168,339.48	171,706.27	175,140.39	178,643.20	182,216.07	185,860.39	189,577.60	193,369.15	197,236.53	201,181.26	205,204.89
	M	11,738.25	11,973.01	12,212.47	12,456.72	12,705.85	12,959.97	13,219.17	13,483.55	13,753.23	14,028.29	14,308.86	14,595.03	14,886.93	15,184.67	15,488.37	15,798.13	16,114.10	16,436.38	16,765.11	17,100.41
	B	5,417.65	5,526.00	5,636.52	5,749.26	5,864.24	5,981.53	6,101.16	6,223.18	6,347.64	6,474.60	6,604.09	6,736.17	6,870.89	7,008.31	7,148.48	7,291.45	7,437.27	7,586.02	7,737.74	7,892.50
	H	67.72	69.08	70.46	71.87	73.30	74.77	76.26	77.79	79.35	80.93	82.55	84.20	85.89	87.60	89.36	91.14	92.97	94.83	96.72	98.66

MIDLAND COUNTY TEXAS
 PAY SCHEDULE
 EFFECTIVE 10/01/2023
 BIWEEKLY

Pay Grade	Pay Basis	Step 10.5	Step 11	Step 11.5	Step 12	Step 12.5	Step 13	Step 13.5	Step 14	Step 14.5	Step 15	Step 15.5	Step 16	Step 16.5	Step 17	Step 17.5	Step 18	Step 18.5	Step 19	Step 19.5	Step 20
31	A	147,901.89	150,859.93	153,877.13	156,954.67	160,093.77	163,295.64	166,561.55	169,892.79	173,290.64	176,756.45	180,291.58	183,897.41	187,575.36	191,326.87	195,153.41	199,056.48	203,037.60	207,098.36	211,240.32	215,465.13
	M	12,325.16	12,571.66	12,823.09	13,079.56	13,341.15	13,607.97	13,880.13	14,157.73	14,440.89	14,729.70	15,024.30	15,324.78	15,631.28	15,943.91	16,262.78	16,588.04	16,919.80	17,258.20	17,603.36	17,955.43
	B	5,688.53	5,802.31	5,918.35	6,036.72	6,157.45	6,280.60	6,406.21	6,534.34	6,665.02	6,798.33	6,934.29	7,072.98	7,214.44	7,358.73	7,505.90	7,656.02	7,809.14	7,965.32	8,124.63	8,287.12
	H	71.11	72.53	73.98	75.46	76.97	78.51	80.08	81.68	83.31	84.98	86.68	88.41	90.18	91.98	93.82	95.70	97.61	99.57	101.56	103.59
32	A	155,296.99	158,402.93	161,570.99	164,802.41	168,098.45	171,460.42	174,889.63	178,387.42	181,955.17	185,594.28	189,306.16	193,092.28	196,954.13	200,893.21	204,911.08	209,009.30	213,189.49	217,453.27	221,802.34	226,238.39
	M	12,941.42	13,200.24	13,464.25	13,733.53	14,008.20	14,288.37	14,574.14	14,865.62	15,162.93	15,466.19	15,775.51	16,091.02	16,412.84	16,741.10	17,075.92	17,417.44	17,765.79	18,121.11	18,483.53	18,853.20
	B	5,972.96	6,092.42	6,214.27	6,338.55	6,465.33	6,594.63	6,726.52	6,861.05	6,998.28	7,138.24	7,281.01	7,426.63	7,575.16	7,726.66	7,881.20	8,038.82	8,199.60	8,363.59	8,530.86	8,701.48
	H	74.66	76.16	77.68	79.23	80.82	82.43	84.08	85.76	87.48	89.23	91.01	92.83	94.69	96.58	98.51	100.49	102.49	104.54	106.64	108.77
33	A	163,061.84	166,323.07	169,649.54	173,042.53	176,503.38	180,033.44	183,634.11	187,306.80	191,052.93	194,873.99	198,771.47	202,746.90	206,801.84	210,937.87	215,156.63	219,459.76	223,848.96	228,325.94	232,892.46	237,550.31
	M	13,588.49	13,860.26	14,137.46	14,420.21	14,708.61	15,002.79	15,302.84	15,608.90	15,921.08	16,239.50	16,564.29	16,895.57	17,233.49	17,578.16	17,929.72	18,288.31	18,654.08	19,027.16	19,407.70	19,795.86
	B	6,271.61	6,397.04	6,524.98	6,655.48	6,788.59	6,924.36	7,062.85	7,204.11	7,348.19	7,495.15	7,645.06	7,797.96	7,953.92	8,113.00	8,275.26	8,440.76	8,609.58	8,781.77	8,957.40	9,136.55
	H	78.40	79.96	81.56	83.19	84.86	86.55	88.29	90.05	91.85	93.69	95.56	97.47	99.42	101.41	103.44	105.51	107.62	109.77	111.97	114.21

Midland County, Texas

General Fund Personnel Schedule

Fiscal Year 2025

Dept	Positions	Grade	FY 2022 Employees	FY 2023 Employees	FY 2024 Employees	FY 2025 Employees
010	County Judge					
	County Judge	Unclassified	1.00	1.00	1.00	1.00
	Executive Assistant	19	1.00	1.00	1.00	1.00
	Court Coordinator	16	-	-	1.00	1.00
	Receptionist	11	-	-	1.00	1.00
			2.00	2.00	8.00	4.00
020	County Commissioners					
	Commissioner, Pct 1	Unclassified	1.00	1.00	1.00	1.00
	Commissioner, Pct 2	Unclassified	1.00	1.00	1.00	1.00
	Commissioner, Pct 3	Unclassified	1.00	1.00	1.00	1.00
	Commissioner, Pct 4	Unclassified	1.00	1.00	1.00	1.00
	Administrative Assisstant	16	1.00	1.00	1.00	1.00
	Public Works Director	33	1.00	1.00	1.00	1.00
	Medical Investigator	21	3.00	3.00	3.00	3.00
	Field Inspector	26	1.00	1.00	1.00	-
	Capital Projects Manager	22	-	-	-	2.00
	Regulations Manager	22	1.00	1.00	1.00	1.00
	Public Works Receptionist	13	-	-	-	1.00
	Grants Writer	20	-	1.00	1.00	1.00
	Field Technician	14	-	-	1.00	-
	Medical Examiner	33	-	-	1.00	1.00
	Attorney	30	-	-	1.00	1.00
	Assistant Horseshoe Director	27	-	-	-	1.00
	Assistant Warrants Chief	19	-	-	-	1.00
	Public Information Officer	18	1.00	1.00	1.00	-
			12.00	13.00	16.00	18.00
030	Facilities Management					
	Facility Manager	23	1.00	1.00	1.00	1.00
	Facilities Maintenance Supervisor	23	1.00	1.00	1.00	1.00
	Facilities Maintenance Technician	13	9.00	8.00	7.00	8.00
	Facilities HVAC Specialist	17	-	1.00	1.00	2.00
	Admin Assistant	13	1.00	2.00	2.00	2.00
	Fleet Contract Administrator	16	1.00	1.00	1.00	1.00
	Public Safety Upfitter	17	-	-	-	1.00
	Risk Manager	20	-	-	-	1.00
	Facilities Electrical Specialist	17	-	-	1.00	-
			13.00	14.00	14.00	17.00
035	Cemetery					
	Cemetery Property Manager	27	1.00	1.00	1.00	1.00
	Lead Cemetery Caretaker	16	-	1.00	1.00	1.00
	Cemetery Caretaker	12	3.00	3.00	3.00	3.00
	Administrative Assistant	13	-	-	1.00	1.00
			4.00	5.00	6.00	6.00

Midland County, Texas

General Fund Personnel Schedule

Fiscal Year 2025

Dept	Positions	Grade	FY 2022 Employees	FY 2023 Employees	FY 2024 Employees	FY 2025 Employees
040	Horseshoe					
	Facilities Systems Tech	13	3.00	3.00	-	-
	Director	30	-	-	1.00	1.00
	Marketing Manager	19	-	-	1.00	1.00
	Event Staff Supervisor	23	-	-	1.00	1.00
	Horseshoe Facilities Supervisor	23	-	-	1.00	-
	Booking/Event Manager	16	-	-	1.00	1.00
	Event Coordinator	16	-	-	-	1.00
	Executive Administrative Assistant	16	-	-	1.00	1.00
	Horseshoe Event Staff	13	-	-	7.00	7.00
	Horseshoe Maintenance Technician	13	-	-	2.00	3.00
	Horseshoe Facility Staff	12	-	-	-	2.00
			<u>3.00</u>	<u>3.00</u>	<u>15.00</u>	<u>18.00</u>
060	Information Technology					
	Jail Network Manager	31	1.00	1.00	1.00	1.00
	Operational Network Manager	33	1.00	1.00	1.00	1.00
	Project/ISX Admin	29	1.00	1.00	1.00	1.00
	Systems Administrator	26	2.00	2.00	2.00	2.00
	Computer Technician II	24	1.00	1.00	1.00	1.00
	Computer Technician I	22	2.00	2.00	2.00	2.00
	Systems Operator/Help Desk Technician	19	1.00	1.00	1.00	1.00
	Systems Operator/Tech Support Coordinator	19	1.00	1.00	1.00	1.00
	Systems Support Specialist-Facility	21	1.00	1.00	1.00	1.00
	Cyber Security Analyst	26	-	-	1.00	1.00
			<u>11.00</u>	<u>11.00</u>	<u>12.00</u>	<u>12.00</u>
070	Human Resources					
	Department Director	33	1.00	1.00	1.00	1.00
	Employee Relations Coordinator	13	1.00	1.00	1.00	1.00
	HR Analyst	15	-	-	-	1.00
	HR Generalist	13	-	-	-	1.00
	Receptionist	11	-	-	-	1.00
	Mail Clerk	11	1.00	1.00	1.00	1.00
	Employee Activities Coordinator	15	-	1.00	1.00	-
	Business Partner	19	1.00	1.00	-	-
	HR Manager	25	-	-	1.00	-
	Public Information Officer	18	-	-	-	1.00
			<u>4.00</u>	<u>5.00</u>	<u>5.00</u>	<u>7.00</u>
100	District Courts					
	Staff Attorney	29	1.00	1.00	1.00	1.00
	Court Reporter	27	2.00	2.00	2.00	2.00
	Bailiff	18	2.00	2.00	2.00	2.00
			<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
110	142 District Court					
	District Judge	Unclassified	1.00	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00	1.00
	Bailiff	24	1.00	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

Midland County, Texas

General Fund Personnel Schedule

Fiscal Year 2025

Dept	Positions	Grade	FY 2022 Employees	FY 2023 Employees	FY 2024 Employees	FY 2025 Employees
120	238th District Court					
	District Judge	Unclassified	1.00	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00	1.00
	Bailiff	24	1.00	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
126	Drug Court					
	Drug Court Magistrate	22	1.00	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00	1.00
	Court Coordinator	16	1.00	1.00	1.00	1.00
			<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
130	318th District Court					
	District Judge	Unclassified	1.00	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00	1.00
	Bailiff	24	1.00	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
140	385th District Court					
	District Judge	Unclassified	1.00	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00	1.00
	Bailiff	24	1.00	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
150	441st District Court					
	District Judge	Unclassified	1.00	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00	1.00
	Bailiff	24	1.00	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
160	District Clerk					
	District Clerk	Unclassified	1.00	1.00	1.00	1.00
	Chief Deputy	19	1.00	1.00	1.00	1.00
	Assistant Chief Deputy Finance	16	1.00	1.00	1.00	1.00
	Assistant Chief Deputy Administration	16	1.00	1.00	1.00	1.00
	Assistant Chief Deputy	16	1.00	1.00	1.00	1.00
	Bookkeeper	14	1.00	1.00	1.00	2.00
	Lead Clerk	14	6.00	6.00	6.00	5.00
	Deputy Clerk	12	20.00	20.00	20.00	20.00
	E-File Clerk	12	2.00	2.00	2.00	2.00
			<u>34.00</u>	<u>34.00</u>	<u>34.00</u>	<u>34.00</u>

Midland County, Texas

General Fund Personnel Schedule

Fiscal Year 2025

Dept	Positions	Grade	FY 2022 Employees	FY 2023 Employees	FY 2024 Employees	FY 2025 Employees
170	District Attorney					
	District Attorney	Unclassified	1.00	1.00	1.00	1.00
	First Assistant District Attorney	33	1.00	1.00	1.00	1.00
	Assistant District Attorney-Appellate	29	1.00	1.00	1.00	1.00
	Assistant District Attorney-Felony Trial Team Chief	32	5.00	5.00	5.00	5.00
	Asst District Attorney -Misd Trial Team Chief	32	1.00	1.00	1.00	1.00
	Sr. Assistant District Attorney - Felony	30	1.00	1.00	1.00	1.00
	Assistant District Attorney - Felony	30	7.00	7.00	7.00	7.00
	Juvenile Prosecutor 1	30	1.00	1.00	1.00	1.00
	Juvenile Prosecutor 2	31	1.00	1.00	1.00	1.00
	Assistant District Attorney-Domestic Violence	30	1.00	1.00	1.00	1.00
	Assistant District Attorney - Specialty Courts	30	1.00	1.00	1.00	1.00
	Assistant District Attorney - Misdemeanor	29	4.00	4.00	4.00	4.00
	Assistant District Attorney-Intake	30	1.00	1.00	1.00	1.00
	Chief Investigator	26	1.00	1.00	1.00	1.00
	Investigator - Felony	24	4.00	4.00	4.00	4.00
	Investigator - Bomb Dog	24	1.00	1.00	1.00	-
	Environmental Supervisor	23	1.00	1.00	1.00	-
	Investigator - Environmental	22	2.00	2.00	2.00	-
	Investigator - Misdemeanor	22	1.00	1.00	1.00	1.00
	Warrant Officer	22	1.00	1.00	1.00	1.00
	Chief Secretary - District Attorney	19	1.00	1.00	1.00	1.00
	Asst. Chief Secretary -Financial	15	1.00	1.00	1.00	1.00
	Asst. Chief Secretary - Intake	15	1.00	1.00	1.00	1.00
	Victim Witness Coordinator	13	1.00	1.00	1.00	1.00
	Juvenile Secretary	13	1.00	1.00	1.00	1.00
	Protective Order Coordinator	13	1.00	1.00	1.00	1.00
	Trial Team Secretary	13	6.00	6.00	6.00	6.00
	Specialty Court Secretary	13	1.00	1.00	1.00	1.00
	Legal -Financial-Hot Check	12	1.00	1.00	1.00	1.00
	Legal Secretary	11	2.00	2.00	2.00	1.00
	Receptionist/File Clerk	11	2.00	2.00	2.00	1.00
	Scanning Clerk	11	-	-	-	2.00
	Restitution Specialist	13	-	-	-	1.00
			54.00	55.00	55.00	52.00
210	County Court at Law					
	County Court at Law Judge	Unclassified	1.00	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00	1.00
	Bailiff	24	1.00	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00	1.00
			4.00	4.00	4.00	4.00
220	County Court at Law #2					
	County Court at Law Judge	Unclassified	1.00	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00	1.00
	Bailiff	24	1.00	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00	1.00
			4.00	4.00	4.00	4.00

Midland County, Texas

General Fund Personnel Schedule

Fiscal Year 2025

Dept	Positions	Grade	FY 2022 Employees	FY 2023 Employees	FY 2024 Employees	FY 2025 Employees
260	County Clerk					
	County Clerk	Unclassified	1.00	1.00	1.00	1.00
	Chief Deputy - Court	19	1.00	1.00	1.00	1.00
	Chief Deputy- Vital Statistics	19	1.00	1.00	1.00	1.00
	Second Assistant Chief Deputy	16	2.00	2.00	2.00	2.00
	Lead Clerk	14	2.00	2.00	2.00	2.00
	Head Bookkeeper	14	1.00	1.00	1.00	1.00
	Deputy Clerk Civil/ Probate	13	1.00	1.00	1.00	1.00
	Bookkeeper	13	2.00	2.00	2.00	2.00
	Deputy Clerk	12	6.00	6.00	6.00	6.00
	Deputy Clerk	12	7.00	7.00	7.00	7.00
	E File Clerk	11	-	-	-	-
			24.00	24.00	24.00	24.00
270	County Attorney					
	County Attorney	Unclassified	1.00	1.00	1.00	1.00
	1st Assistant County Attorney	31	1.00	1.00	1.00	1.00
	Assistant County Attorney	30	2.00	2.00	2.00	2.00
	Administrative Assistant	17	1.00	1.00	1.00	1.00
	Legal Assistant	14		1.00	1.00	1.00
			5.00	6.00	6.00	6.00
300-01	Justice of the Peace - Precinct 1					
	Justice of Peace, Pct 1	Unclassified	1.00	1.00	1.00	1.00
	Chief Clerk	16	1.00	1.00	1.00	1.00
	Court Clerk	11	2.00	2.00	3.00	3.00
			4.00	4.00	5.00	5.00
300-02	Justice of the Peace - Precinct 2					
	Justice of Peace, Pct 2	Unclassified	1.00	1.00	1.00	1.00
	JP2 Lead Clerk	15	1.00	1.00	1.00	1.00
	JP2 Civil Clerk	15	1.00	1.00	1.00	1.00
	Court Clerk	11	2.00	2.00	2.00	2.00
	Civil Clerk	11	-	-	-	1.00
			5.00	5.00	5.00	6.00
300-03	Justice of the Peace - Precinct 3					
	Justice of Peace, Pct 3	Unclassified	1.00	1.00	1.00	1.00
	Chief Clerk	16	1.00	1.00	1.00	1.00
	Court Clerk	11	3.00	3.00	3.00	3.00
			5.00	5.00	5.00	5.00
300-04	Justice of the Peace - Precinct 4					
	Justice of Peace, Pct 4	Unclassified	1.00	1.00	1.00	1.00
	Chief Clerk	17	1.00	1.00	1.00	1.00
	Lead Clerk	16	1.00	1.00	1.00	1.00
	Civil Clerk	11	1.00	1.00	1.00	1.00
			4.00	4.00	4.00	4.00
305	Justice Court Alternative Sentencing					
	Assistant Coordinator	15	2.00	2.00	2.00	2.00
	Clerk	15	1.00	1.00	1.00	1.00
			3.00	3.00	3.00	3.00

Midland County, Texas

General Fund Personnel Schedule

Fiscal Year 2025

Dept	Positions	Grade	FY 2022 Employees	FY 2023 Employees	FY 2024 Employees	FY 2025 Employees
400	County Auditor					
	County Auditor	30	1.00	1.00	1.00	1.00
	1st Assistant Auditor	27	1.00	1.00	1.00	1.00
	Internal Audit Manager	25	-	-	-	1.00
	Assistant Auditor-Senior Level	23	1.00	1.00	1.00	1.00
	Assistant Auditor-Grants Accountant	21	1.00	1.00	1.00	1.00
	Assistant Auditor	20	2.00	2.00	2.00	2.00
	Assistant Auditor-Internal Auditor	19	1.00	1.00	1.00	1.00
	Accounts Payable Clerk	14	2.00	2.00	2.00	2.00
	Administration Clerk	13	1.00	1.00	1.00	1.00
			<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>11.00</u>
420	Purchasing					
	Purchasing Agent	27	1.00	1.00	1.00	1.00
	Assistant Purchasing Agent	19	1.00	1.00	1.00	1.00
	Purchasing Coordinator	13	1.00	1.00	1.00	1.00
	Inventory Coordinator	13	1.00	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
430	Treasurer					
	Treasurer	Unclassified	1.00	1.00	1.00	1.00
	Chief Deputy	19	1.00	1.00	1.00	1.00
	Cash Management Administrator	16	1.00	1.00	1.00	1.00
	Payroll Administrator	16	2.00	2.00	2.00	2.00
	Benefits Administrator	16	1.00	1.00	1.00	1.00
	Clerk	12	1.00	1.00	1.00	1.00
			<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
440	Tax Assessor Collector					
	Tax Assessor Collector	Unclassified	1.00	1.00	1.00	1.00
	Chief Deputy	19	1.00	1.00	1.00	1.00
	Assistant Chief Deputy	16	1.00	1.00	1.00	1.00
	Administrative Assistant	13	1.00	1.00	1.00	1.00
	Bookkeeper	14	1.00	1.00	1.00	1.00
	Motor Vehicle Supervisor	15	1.00	1.00	1.00	1.00
	Lead Clerk	13	3.00	3.00	3.00	3.00
	Clerk	12	17.00	16.00	16.00	17.00
	Mail Clerk	11		1.00	1.00	1.00
			<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>27.00</u>
490	Elections					
	Elections Administrator	22	1.00	1.00	1.00	1.00
	Assistant Elections Administrator	19	1.00	1.00	1.00	1.00
	Deputy Clerk	11	3.00	4.00	4.00	4.00
			<u>5.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>

Midland County, Texas

General Fund Personnel Schedule

Fiscal Year 2025

Dept	Positions	Grade	FY 2022 Employees	FY 2023 Employees	FY 2024 Employees	FY 2025 Employees
500-10	Sheriff - Administration					
	Sheriff	Unclassified	1.00	1.00	1.00	1.00
	Chief Deputy Sheriff	27	1.00	1.00	1.00	1.00
	Captain Public Safety	26	1.00	1.00	1.00	1.00
	Captain Internal Affairs	26		1.00	1.00	1.00
	Lieutenant Administration	25	-	-	-	1.00
	Community Relations Sergeant	24	1.00	1.00	1.00	1.00
	Training Coordinator Sergeant	24	1.00	1.00	1.00	1.00
	Administrative Secretary	16	2.00	2.00	2.00	2.00
	Secretary	11		1.00	1.00	1.00
			7.00	9.00	9.00	10.00
500-20	Sheriff - Patrol					
	Lieutenant Patrol	25	1.00	1.00	1.00	1.00
	Sergeant Patrol	24	4.00	4.00	4.00	4.00
	Corporal Patrol	23	3.00	3.00	3.00	3.00
	Deputy Sheriff Patrol	22	32.00	32.00	32.00	27.00
	Investigator	24	-	-	-	1.00
	Animal Control Officer	21	-	1.00	1.00	1.00
	Secretary Patrol	11	2.00	2.00	2.00	2.00
			42.00	43.00	43.00	39.00
500-30	Sheriff - Civil Warrants					
	Lieutenant Civil Warrants	25	1.00	1.00	1.00	1.00
	Sergeant Civil Warrants	24	2.00	2.00	2.00	2.00
	CSU Supervisor	19	1.00	1.00	1.00	-
	Deputy Sheriff Civil Warrants	23	11.00	11.00	11.00	11.00
	Secretary Civil Warrants	11	6.00	6.00	6.00	6.00
	CSU Technician	17	2.00	2.00	2.00	-
	Property Evidence Tech	16	2.00	2.00	2.00	-
			25.00	25.00	25.00	20.00
500-40	Sheriff - CID					
	Lieutenant CID	25	1.00	1.00	1.00	1.00
	Sergeant CID	24	1.00	1.00	1.00	1.00
	Sr. Sergeant Internal Affairs	21	1.00	-	-	-
	Sergeant Property	24	1.00	1.00	1.00	1.00
	Sergeant Persons	24	1.00	1.00	1.00	1.00
	Investigator	23	8.00	8.00	8.00	14.00
	Investigator	22	1.00	1.00	1.00	-
	Investigator	22	1.00	1.00	1.00	-
	Investigator	22	1.00	1.00	1.00	-
	CSU Supervisor	19	-	-	-	1.00
	CSU Technician	17	-	-	-	2.00
	Property Evidence Tech	16	-	-	-	2.00
	Crime Statistician Specialist	17	-	-	-	1.00
	Crime Scene Analyst	17	-	-	-	1.00
	Secretary Patrol/CID	11	2.00	3.00	3.00	3.00
			18.00	18.00	18.00	28.00

Midland County, Texas

General Fund Personnel Schedule

Fiscal Year 2025

Dept	Positions	Grade	FY 2022 Employees	FY 2023 Employees	FY 2024 Employees	FY 2025 Employees
500-50	Sheriff - Detention					
	Captain Detention	25	1.00	1.00	1.00	1.00
	Lieutenant Detention	24	3.00	3.00	3.00	3.00
	Sergeant Detention	23	8.00	8.00	8.00	8.00
	Corporal Detention	21	7.00	7.00	7.00	7.00
	Maintenance Worker	21	1.00	1.00	1.00	1.00
	Detention Officer	20	71.00	71.00	71.00	70.00
	Classification Officer	20	1.00	1.00	1.00	1.00
	Compliance Officer	20	-	-	-	1.00
	Maintenance Worker	20	1.00	1.00	1.00	1.00
	Maintenance Helper	20	1.00	1.00	1.00	1.00
	Bonding/Booking Specialist	12	17.00	17.00	17.00	14.00
	Adm Bonding Specialist	12	1.00	1.00	1.00	1.00
	Adm Bonding Specialist	13	1.00	1.00	1.00	1.00
	Bookkeeper	13	1.00	1.00	2.00	2.00
	Administrative Assistant	16	1.00	1.00	1.00	1.00
			115.00	115.00	116.00	113.00
500-60	Sheriff - Work Release Program					
	Work Release Jailer	20	1.00	1.00	1.00	1.00
500-70	Sheriff - Crisis Intervention Unit					
	Clerk-Gen Fund	12	1.00	1.00	1.00	1.00
	Social Worker-Gen Fund	19	1.00	1.00	1.00	1.00
			2.00	2.00	2.00	2.00
500-80	Sheriff - Courthouse Security					
	Sgt. Courthouse Security	24	1.00	1.00	1.00	1.00
	Courthouse Security Officer	22	10.00	10.00	10.00	10.00
	Secretary	11	1.00	1.00	1.00	1.00
			12.00	12.00	12.00	12.00
500-90	Sheriff - Records					
	Records Specialist Supervisor	19	1.00	1.00	1.00	1.00
	Records Specialist	11	7.00	7.00	7.00	7.00
			8.00	8.00	8.00	8.00
550	Constables					
	Constable, Pct 1	Unclassified	1.00	1.00	1.00	1.00
	Constable, Pct 2	Unclassified	1.00	1.00	1.00	1.00
	Constable, Pct 3	Unclassified	1.00	1.00	1.00	1.00
	Constable, Pct 4	Unclassified	1.00	1.00	1.00	1.00
	Deputy Constable, Pct 4	22	-	-	-	1.00
			4.00	4.00	4.00	5.00

Midland County, Texas

General Fund Personnel Schedule

Fiscal Year 2025

Dept	Positions	Grade	FY 2022 Employees	FY 2023 Employees	FY 2024 Employees	FY 2025 Employees
560	Emergency Management					
	Fire Marshal/Em. Mgmt. Coordinator	24	1.00	1.00	1.00	1.00
	Canine Explosive Detection Handler	24	-	-	-	1.00
	Investigator Supervisor	23	-	-	-	1.00
	Field Investigation Officer	22	1.00	1.00	1.00	3.00
	Risk Manager	20	1.00	1.00	1.00	-
	Executive Assistant	16				1.00
	Asst. Emer. Oper. Coordinator	19	1.00	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>8.00</u>
580	Warrant Services					
	Warrant Services Chief	19	1.00	1.00	1.00	1.00
	Assistant Warrants Chief	19	-	-	-	1.00
	Warrant Office Deputy	18	4.00	4.00	4.00	4.00
	Administration Supervisor	16	1.00	1.00	1.00	1.00
	Clerk	11	3.00	3.00	3.00	3.00
			<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>10.00</u>
610	Pretrial Services					
	Pretrial Office Supervisor	19	1.00	1.00	1.00	1.00
	Team Leader	13	1.00	1.00	1.00	1.00
	Pretrial Supervision Officer	12	8.00	8.00	8.00	8.00
	Intake Specialist	12	1.00	1.00	1.00	1.00
			<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
650	Juvenile Probation					
	Director	32	1.00	1.00	1.00	1.00
	Deputy Chief Director	25	1.00	1.00	2.00	2.00
	Asst. Juv. Prob. Office Supervisor	19	1.00	1.00	-	-
	Juvenile Probation Program Manager	18	1.00	1.00	1.00	1.00
	Juvenile Probation Officer Supervisor	20	1.00	1.00	-	-
	Juvenile Probation Officer I	20	9.00	9.00	7.00	7.00
	Juvenile Probation Intake Officer	20	-	-	1.00	1.00
	Community Activities Officer	16	1.00	1.00	1.00	1.00
	Program Specialist Officer	17	1.00	1.00	1.00	1.00
	Administrative Assistant	17	2.00	2.00	2.00	2.00
	Clinical Manager	20	1.00	1.00	1.00	1.00
	Community Care Coordinator	19	-	-	1.00	1.00
	Receptionist	11	-	-	1.00	1.00
			<u>19.00</u>	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>
	(Positions funded by both General Fund and TJJD Grant Funding)					
660	Juvenile Detention					
	Detention Facility Administrator	25	1.00	1.00	1.00	1.00
	Assistant Facility Administrator	21	1.00	1.00	2.00	2.00
	Detention Supervisor	20	4.00	4.00	4.00	4.00
	Shift Team Leader	15	2.00	2.00	-	-
	Detention Officer	17	17.00	17.00	21.00	21.00
			<u>25.00</u>	<u>25.00</u>	<u>28.00</u>	<u>28.00</u>
	(Positions funded by both General Fund and TJJD Grant Funding)					

Midland County, Texas

General Fund Personnel Schedule

Fiscal Year 2025

Dept	Positions	Grade	FY 2022 Employees	FY 2023 Employees	FY 2024 Employees	FY 2025 Employees
800	Library					
	Library Director	24	1.00	1.00	1.00	1.00
	Assistant Director I	23	1.00	1.00	1.00	1.00
	Assistant Director II	21	1.00	1.00	1.00	1.00
	Assistant Director III	21	1.00	1.00	1.00	1.00
	Assistant Director IV	21	1.00	1.00	1.00	1.00
	Head of Childrens and Youth Services	17	1.00	1.00	1.00	1.00
	Head of Reference and Adult Services	17	1.00	1.00	1.00	1.00
	Head of Circulation and Bookmobile	17	1.00	1.00	1.00	1.00
	Head of Electronic Resources	17	1.00	1.00	1.00	1.00
	Executive Adm Asst	16	1.00	1.00	1.00	1.00
	Exhibit & Progam Coordinator	14	1.00	1.00	1.00	1.00
	Library Specialist IV: Support Services	14	2.00	2.00	2.00	2.00
	Library Specialist IV - Special Collections	14	1.00	1.00	1.00	1.00
	Library Specialist IV	14	4.00	4.00	4.00	4.00
	Library Specialist III	13	2.00	2.00	2.00	2.00
	Passport Acceptance Agent	12	2.00	2.00	2.00	2.00
	Library Specialist II	12	4.00	4.00	6.00	6.00
	Library Specialist I: Bookmobile	11	1.00	1.00	1.00	1.00
	Library Specialist I	11	12.00	12.00	12.00	12.00
			39.00	39.00	41.00	41.00
810	Law Library					
	Law Librarian Coordinator	14	1.00	1.00	1.00	1.00
850	AgriLife Office					
	County Agent	Unclassified	1.00	1.00	1.00	1.00
	Extension Agent	Unclassified	1.00	1.00	1.00	1.00
	4H Agent	Unclassified	1.00	1.00	1.00	1.00
	Horticulturist	Unclassified	1.00	1.00	1.00	1.00
	Secretary County Extension Coordinator	11	2.00	2.00	2.00	2.00
			6.00	6.00	6.00	6.00
Total Personnel			623.00	633.00	663.00	674.00

Note: The positions approved by the Commissioners Court in this schedule do not include positions in the Jail Commissary. The Jail Commissary currently funds four Commissary Officers.

Midland County, Texas
Special Funds Personnel Schedule
Fiscal Year 2025

Fund	Positions	Grade	FY 2022 Employees	FY 2023 Employees	FY 2024 Employees	FY 2025 Employees
200	Road and Bridge					
	Director of Operations	24	1.00	1.00	1.00	1.00
	Senior Foreman	22	1.00	1.00	1.00	1.00
	Inspection and Safety Foreman	21	1.00	1.00	1.00	1.00
	Heavy Equipment Specialist	18	4.00	4.00	4.00	4.00
	Equipment Operator III	17	6.00	6.00	6.00	6.00
	Equipment Operator II	16	6.00	6.00	6.00	6.00
	Equipment Operator I	15	12.00	12.00	12.00	12.00
	Secretary	14	1.00	1.00	1.00	1.00
	Herbicide/Pesticide Operator	16	1.00	1.00	1.00	1.00
			<u>33.00</u>	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>
206	Pretrial Intervention Program					
	Pretrial Diversion Facilitator	13	1.00	1.00	1.00	1.00
			<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
226	Records Management					
	Clerk	14	1.00	1.00	1.00	1.00
	Clerk	11	1.00	1.00	-	-
			<u>2.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>
227	County Clerk Records Archive					
	Records Archive Clerk	11	2.00	2.00	1.00	1.00
273	Courthouse Security					
	Courthouse Security Lieutenant	25	1.00	1.00	1.00	1.00
375	Other Victims Assistant Grant					
	Restitution Specialist	13	1.00	-	-	-
376	Crisis Response Team					
	Crisis Response Sergeant	23	1.00	1.00	1.00	1.00
	Crisis Response Deputies	22	5.00	5.00	5.00	5.00
			<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
404	OOG Victim Assistant Grant					
	Restitution Specialist	13	1.00	1.00	1.00	-
461	HIDTA 2021-2022					
	DA Investigator	23	1.00	1.00	1.00	-
	SO Investigator	22	1.00	1.00	1.00	-
			<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>-</u>
	Total Special Revenue Funds		<u>49.00</u>	<u>48.00</u>	<u>46.00</u>	<u>43.00</u>



Midland County Invoice Processing and Budget Compliance Information

Invoice Processing

In accordance with Local Government Code Sec. 113.064:

(a) In a county that has the office of county auditor, each claim, bill, and account against the county must be filed in sufficient time for the auditor to examine and approve it before the meeting of the commissioners court. A claim, bill, or account may not be allowed or paid until it has been examined and approved by the auditor.

(b) The auditor shall stamp each approved claim, bill, or account. If the auditor considers it necessary, the auditor may require that a claim, bill, or account be verified by an affidavit indicating its correctness.

(c) The auditor may administer oaths for the purposes of this section.

In order to comply with the above statute, the following are the recommendations for processing of invoices made by the Auditor's office:

Purchase Order Invoices

- Invoices will be processed against corresponding Purchase Orders at the Accounts Payable Entry process.
- The Auditor's Office receives the invoice and will process the invoice. The invoice batch will then follow the set approval process and require the Departments' approvals.
- If the invoice shows some discrepancies in what was originally ordered, you will need to contact the vendor to dispute any charges. Also, you will need to "Return" the invoice batch back to the Auditor's with a comment about any changes. If the invoice is correct, the approver must approve the batch.

- If the invoice is delivered along with the items ordered, please send that original invoice to the Auditor's Office because chances are, there will not be one mailed to the P.O. Box.

Non-Purchase Order Invoices

- Non-purchase order items are items such as subscriptions, seminar registration fees, memberships & dues for professional organizations, travel reimbursements, postage, physical analysis pursuant to a criminal investigation, psychological examinations, legal notices and newspaper advertisements, court ordered expenses, witness fees, notary bond and filing fees, towing of impounded vehicles, jury food, etc.
- When an invoice is received in the Auditor's Office, it is stamped with a date stamp and processed at this time.

Travel Advance Reports

- Travel advances may be given to employees to alleviate out-of-pocket expenses during their travel. Travel advance forms may be found on the Intranet by clicking the link labeled "Auditor's Forms" under the "Forms" heading.
- The **Travel Policy** is included in the Personnel Policy under section **17.00**. The Personnel Policy may be found on the Intranet by clicking the link labeled "Benefit Guides" under the Benefits and Medical heading. The information provided herein does not include the full policy but rather some helpful hints in completing the travel advance and expense forms.
- The traveling employee may receive an advance for airfare, rental car, lodging, and meals. The airfare, rental car, and lodging require confirmations to be submitted with the travel advance. A conference agenda or schedule must be submitted as well.
- Lodging and meals are advanced at a rate stated on the GSA website (gsa.gov) based on the location of travel. Meals are given at a per diem rate. If a conference/seminar has a host hotel, the employee will be advanced the full amount regardless of rate. If the conference/seminar provides any meals, the employee will not be advanced that meal.
- If the employee is traveling for a meeting that does not have an agenda, a form labeled "Travel Documentation Form" can be used to explain the reason for traveling. This can be found on the Intranet by clicking the link labeled "Auditor's Forms" under the "Forms" heading.

- The travel advance is usually given about one month before the date of travel and all necessary backup documentation must be submitted with the travel advance form.

Travel Expense Reports

- Travel expenses are given to employees after travel. Travel expense forms may also be found on the Intranet by clicking the link labeled "Auditor's Forms" under the "Forms" heading.
- The traveling employee will be reimbursed for all actual expenses, with the exception of meals which are reimbursed at a per diem rate as set by the GSA website (gsa.org). All receipts (except for meal receipts) need to be submitted with the travel expense report. All receipts include: airfare (confirmation showing amount is okay), taxi or shuttle fares, rental car, parking or tolls, lodging, and fuel. In accordance with our policy if a receipt is not submitted, the employee will not be reimbursed.
- A conference/seminar agenda must also be submitted as supporting documentation. Backup submitted with the travel advance must be submitted again with the travel expense because it is considered a separate invoice/claim.
- If the employee received a travel advance, that amount is to be subtracted from the travel expense report and the remaining amount will be reimbursed. If the employee owes money back to the County: submit cash, check, or money order to the Auditor's Office. Please make any checks or money orders payable to "Midland County."

Invoice Submission Deadline

- All invoices need to be submitted to the Auditor's Office by end of day on Friday, a week before the Commissioners Court meeting, unless stated differently in the Accounts Payable Cut-Off Memo. Invoices must also be approved in New World by the end of day Tuesday in order to be considered for payment in the upcoming Commissioner's Court meeting. This will give the Auditor's Office one week to process and review all invoices before the Commissioners Court meeting.
- The Accounts Payable Cut-Off Memo can be found on the Intranet by clicking the link labeled "Auditor's Forms" under the "Forms" heading.

Release of Checks

- All checks will be cut on Friday before Commissioners Court and held in the Treasurer's Office until they are approved by Commissioners Court the following Monday. Once the checks are approved in Commissioners Court, the Treasurer's Office will mail the checks to the vendors. The checks that are for employees, such as travel expenses, should be picked up in the Treasurer's Office.

Budget Compliance

In accordance with Local Government Code (LGC) Sec. 111.010:

(a) The commissioners court may levy taxes only in accordance with the budget.

(b) After final approval of the budget, the commissioners court may spend county funds only in strict compliance with the budget, except in an emergency.

(c) The commissioners court may authorize an emergency expenditure as an amendment to the original budget only in a case of grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonably diligent thought and attention. If the court amends the original budget to meet an emergency, the court shall file a copy of its order amending the budget with the county clerk, and the clerk shall attach the copy to the original budget.

(d) The commissioners court by order may amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure.

Also, LGC Sec. 111.0108 indicates that:

The county auditor or the county judge in a county that does not have a county auditor shall certify to the commissioners court the receipt of revenue from a new source not anticipated before the adoption of the budget and not included in the budget for that fiscal year. On certification, the court may adopt a special budget for the limited purpose of spending the revenue for general purposes or for any of its intended purposes.

In order to comply with the above statute, the following are the recommendations for budget compliance made by the Auditor's office:

Budget Line Item Transfers/Budget Amendments

- In accordance with the above statute:
 - Transfer of funds from one line item to another may be made with Commissioners Court approval.
 - Amendments to the budget are made in cases of grave public necessity and to adopt a special budget to spend new and unforeseen revenue.
 - Amendments must be requested as a separate agenda item for Commissioners Court consideration.
- The system will not allow us to pay invoices if there are no available funds in the account line items. If there are not enough funds, submit a Line Item Transfer via New World Systems. This will allow us to process the invoice. Please be aware that if no funds are available in the appropriate line item, it is not acceptable to code to a different line item that has available funds. Please run an "Accounts Payable Budget-to-Actual" report to see if there are enough funds to pay the respective invoices.
- There is a How-to guide for Line Item Transfers on the Intranet, in the New World Systems How-to Guides folder under Auditor Forms.
- Line Item Transfer requests need to be submitted to the Auditor's Office by end of day on Wednesday before the Commissioners Court meeting.



Midland County

Operating Expense Accounts Listing

Account	Description	Description of Items Charged to Account
5200	Media	DVD's, Videos, Audio Books
5205	Books	Books
5210	Electronic Resources	E-Books
5215	Computer Supplies	Supplies related to electronics (wires, cables)
5220	Education/Demo Supplies	Supplies/materials used in demonstrating techniques relating to education purposes for employees & public. Community outreach material. Water, coffee, snacks (not meals) for all-day training (employees only)
5225	Inmate Food Supplies	Meals or snacks for inmates or detention staff on duty
5235	Kitchen Supplies	Supplies for the detention kitchen
5240	Inmate Supplies	Supplies for inmates other than food (shower shoes, toothpaste, soap, towels)
5250	DARE Supplies	DARE t-shirts, workbooks, supplies
5255	Program Supplies	Supplies for a departmental programs
5260	Drug Testing Supplies	Supplies for drug testing (probationers, specialty court participants)
5265	Employee Drug Testing Supplies	Supplies for employee drug testing
5270	Employee Drug Testing & Medical Services	Services for drug testing, chest x-rays, and physicals for employees
5275	Janitorial Supplies	Supplies to clean County buildings
5280	Canine Unit Supplies	Medications, treats, food for canine
5281	Canine Unit Services	Vet services for canine
5285	Law Enforcement Supplies	Consumable law enforcement items, less than \$200, NOT EQUIPMENT. Gun accessories, lockers, paper spray, handcuffs, leg irons, badges, taser cartridges, stun gun, simunition, less lethal ammunition.
5290	Weapons & Ammunition	Lethal guns and live ammunition
5295	Emergency Supplies	Supplies for an emergency disaster
5300	Microfilming	Storage and supplies for Microfilm-Records Preservation
5305	Office Supplies	Supplies, less than \$200, needed to operate the office (paper, pens, tylenol, toner, drinking water in water containers (Culligan), coffee (only) approved departments, electric staplers, back up batteries, ten- keys, keyboards, and desktop accessories. Note: all computer equipment must go through IT regardless of amount
5310	Probate Support	Supplies to operate Probate Court
5315	Equipment & Furnishings	Equipment and furnishings, more than \$200 but less than \$10,000 (furniture, desks, chairs, shredders, file cabinets, tasers, and computer equipment). Note: all computer equipment must go through IT regardless of amount
5320	Periodicals	Subscriptions for magazines and newspapers
5325	Records & Binders	Rebound books, Jacket Binds- Library Binding
5330	Shop Supplies	Shop supplies, less than \$200, for the Road & Bridge, Fleet, Cemetery (screwdrivers, bolts, pliers)
5335	Uniforms - Employees	Uniforms for approved employees (Facilities, IT, Peace Officers, Horseshoe event staff)
5340	Car Wash Supplies	Supplies for the car wash station (towels, soap, spray bottles)
5345	Volunteer Supplies	Supplies for volunteers (lanyards, shirts)
5350	Arena Supplies	Supplies needed for the Horseshoe arena
5355	Arena Shavings Expense	Shaving supplies for the Horseshoe
5360	Publications	Subscriptions, Government Law books, Texas State Directory
5370	Awards & Recognition	Employee awards
5375	Retirement Mementos	Plaques, certificates for retirees
5380	Employee Event Supplies	Supplies for employee events (Christmas party, Halloween, IMPACTS, etc.)
5385	Employee Event Fees	Event fees for employee events (banquets, Rockhounds)
5387	Employee Morale	Supplies/services to increase performance, teamwork, and productivity
5390	Building & Courts Support	Costs associated with new furniture
5395	Drugs & Medical Supplies	Medical related supplies for inmates
5400	Drugs & Medical Services	Medical related services for inmates
5500	Advertising/Legal Notices	Publishing legal notices and personnel ads
5505	Bank Charges & Finance Fees	NSF fees, finance fees, Cafeteria plan card fees
5515	Optical Imaging	Supplies and charges related to Records Management and Archives
5520	Software	Purchased software or one-year or less software subscriptions
5525	Software Maintenance	Maintenance to software that Midland County owns
5530	Towing Services	Services for vehicle towing (Sheriff, Risk Management)
5535	Online Services	Monthly internet charges, modem charges, access to online resources (Lexis Nexis)
5540	Memberships & Dues	Annual dues to approved associations
5545	Postage	Postage charges for mail being sent out, PO box fees
5550	Printing	Letterheads, envelopes, business cards that are specific to the department and customized signs
5555	Equipment Rental	Rental of equipment with a lease term of less than a year (water R/O system, vehicles, light towers, postage machine)
5560	Leq Monitor Rental	Rental charges for leg monitors
5565	Notary Bonds	Notary Public Bond fees
5670	Contract Services	Services contracted for labor, not requiring a licensed professional
5675	Shredding Services	Cost incurred for shredding
5680	Temporary Staffing	Temporary personnel from staffing agencies
5685	Data Processing Services	Downloading/migrating of county records & information
5690	Dry Cleaning Services	Dry Cleaning services for uniforms

Note: Not all object codes are available to all departments. Each object code is established based on the need per department.



Midland County

Operating Expense Accounts Listing

Account	Description	Description of Items Charged to Account
5695	Drug Testing Services	Services acquired to drug test (probationers, specialty courts program)
5700	Pre-Employment Testing	Pre-employee physicals, drug testing, chest x-rays
5715	Janitorial Services	Services acquired to clean County buildings
5720	Outplacement Services	Cost of housing inmates in other counties/facilities
5725	Landscape Services	Fees for lawn & landscaping services of County property
5730	Estray Services	Notice of estrays/ hauling services
5735	Pest/Weed Control	Pest & weed control services
5740	Psychological & Psychiatric Exam	Exams for psychological and psychiatric purposes
5760	Trapper Services	Animal Control
5775	Audit Services	External audit fees
5790	Professional Services	Services by a licensed professional (engineers and architects (prior to formal plans of capital projects), healthcare services
5792	Transport Services	Inmate transportation costs, autopsies transportation
5795	Legal Services	Legal Fees for Midland County at County Judge's discretion
5800	Rabies Control	Rabies Control equipment
5805	Marketing - Horseshoe	Horseshoe marketing expenses
5810	Weigh Scale Fees	Weigh Scale Fees out of Justice Courts
5815	Teen Leadership Events	Items for Teen Leadership - shirts, cost of banquets
5820	Grand Jury - Commissioners	Grand Jury Commissioner payments
5825	Board for Jurors	Meals or coffee for jurors
5830	Grand Jurors	Grand Juror payments
5835	Trial Jurors	Trial Juror payments
5840	Petit Jurors	Petit Juror payments
5845	Assessment - 7th Judicial Dist	Assessment fees for 7th Administrative Judicial District
5850	Regional Public Defense Office	Assessment for Regional Public Defense Office
5855	Court Appointed Attorneys	Court Appointed Attorneys fees
5856	Other Litigation Expense	Other litigation expenses for court appointed attorneys
5865	Court Reporters	Court reporter cost of non-employee court reporters
5870	Transcripts	Transcripts from court reporters
5880	Expert Testimony	Testimony from Doctors and Psychiatrist
5885	Evidence Obtainment	Photo Prints, Sexual Assault Nurse Fees, Items to be used for evidence in cases
5890	Interpreter	Court Interpreter fees for Court Cases
5895	Investigation	Payments made to Investigators on Court Cases
5900	Mental Health Cases	Payments for mental health cases
5910	Visiting Judge Expenses	Expenses incurred by Visiting Judges - Meals, Mileage, Lodging
5915	Witness Expenses	Witness expenses (hotel, airlines and bus fare)
5920	Election Expenses	Expenses only for Elections - Supplies, Ballots, Telephone Charges
5925	Voter Registration Expenses	Purchases relating to Voter Registration
5935	Autopsies	Requested Autopsies
5940	Indigent Burials	Indigent burials at the County cemetery
6070	Exhibit Support	Library exhibit expenses
6100	Vehicle Fuel	Fuel for county vehicles
6101	Generator Fuel	Fuel for county generators
6105	Education & Training	Registration Fees, Cost of employee to travel to seminars and training
6110	Education & Training - Probate	Education & training for County Judge for Probate Court
6115	Travel	Travel of County Employees that is non Training: Mileage, travel for meetings, etc.
6120	Juvenile Transport	Cost incurred for the transportation of Juveniles - usually juvenile meals
6200	Building Maintenance	Maintenance for elevators, air conditioning, locks, drains, electric work for all county buildings except Sheriff Office - Detention
6210	Building Maintenance - Detention	Maintenance for the Sheriff Office - Detention Facility
6215	Equipment Maintenance	Maintenance for machines & equipment, except for radios
6220	Equipment Maintenance - Radios	Maintenance for radios
6225	Moving Power & Gas Lines	Moving of power and gas lines as needed-R&B
6230	Road Maintenance & Materials	Road Materials from CSA; Barrels of water (US Chaparral Water)
6235	Vehicle Maintenance	Maintenance covered under the fleet maintenance contract
6240	Non-Contract Vehicle Maintenance	Maintenance not covered under the fleet maintenance contract
6245	DWI Video Maintenance	Maintenance costs for DWI Video surveillance
6250	Vehicle Registration Fee	Registration for county vehicles
6350	Telephone	Line charges, long distance, cell phone, equipment for cell phone, jetpack
6355	Cable/Internet	Cable service (Cox, Direct TV, internet services)
6360	Electricity	Electric bills (Reliant, TXU)
6365	Natural Gas	Gas bills (Atmos)
6370	Water	Water charges (City of Midland)
6375	Building Rent	Rental charges (storage units, office space rentals)
6592	Long-Term Leases	Multi-year leases of equipment (Ricoh, vehicles)
6593	Long-Term IT Subscriptions	Multi-year software subscription (icloud software contract, Lexis Nexis)
7000	Capital Outlay-Land	Purchase of land
7010	Capital Outlay-Building	Cost of county buildings and construction

Note: Not all object codes are available to all departments. Each object code is established based on the need per department.



Midland County

Operating Expense Accounts Listing

Account	Description	Description of Items Charged to Account
7020	Capital Outlay-Land Improvements	Improvements which ready land for its intended use
7030	Capital Outlay-Infrastructure	Cost of infrastructure expenditures
7060	Capital Outlay-Vehicles	Vehicle expenditures and all necessary parts to get vehicle equipped for initial operation
7070	Capital Outlay-Capital Lease	Capital equipment obtained through a lease
7080	Capital Outlay-Right of Way	Cost associated with purchase of right of ways
7100	Capital Outlay - Building Improvements	Cost of capital improvements to buildings that increase value, capacity or efficiency of a building
7110	Capital Outlay - More than \$10,000	Capital equipment greater than \$10,000 and an expected useful life of more than 1 year. Note: all computer equipment must go through IT
7120	Capital Outlay - Improvements other than building	Capital outlay improvements such as fencing, gates, parking lots, sprinkler systems, parks, septic systems, and water wells

Note: Not all object codes are available to all departments. Each object code is established based on the need per department.

General Fund



Midland County Budget General Fund Revenues

Fiscal Year 2025

Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 County Judge Proposed
General Fund 100-000-00					
<i>Property Tax</i>					
4050	Property Taxes - Current	50,212,684.55	64,526,736.00	64,000,000.00	64,500,000.00
4051	Property Taxes - Delinquents	693,899.26	384,987.32	300,000.00	300,000.00
4052	Property Taxes - Penalties & Interest	532,173.84	515,204.96	350,000.00	350,000.00
	<i>Property Tax Totals</i>	51,438,757.65	\$ 65,426,928.28	\$ 64,650,000.00	\$ 65,150,000.00
<i>Sales Tax</i>					
4070	Sales Tax	62,650,121.95	76,894,594.55	60,000,000.00	64,000,000.00
	<i>Sales Tax Totals</i>	\$ 62,650,121.95	\$ 76,894,594.55	\$60,000,000.00	\$64,000,000.00
<i>Hotel-Motel Tax</i>					
4080	Hotel Occupancy Tax	894,121.57	1,293,032.55	700,000.00	700,000.00
	<i>Hotel-Motel Tax Totals</i>	\$ 894,121.57	\$ 1,293,032.55	\$700,000.00	700,000.00
<i>Fines and Forfeitures</i>					
4214	County Clerk Vital Fees	1,096,437.98	938,078.13	950,000.00	950,000.00
4301	JP 1 Fines	299,436.04	364,416.53	300,000.00	300,000.00
4302	JP 2 Fines	460,800.30	586,009.41	430,000.00	430,000.00
4303	JP 3 Fines	240,734.15	265,262.72	240,000.00	240,000.00
4304	JP 4 Fines	181,375.33	224,146.83	185,000.00	185,000.00
4305	District Clerk Fines	432,350.37	434,640.99	350,000.00	350,000.00
4306	County Clerk Fines	652,291.94	733,761.73	500,000.00	600,000.00
4310	Library Fines	1,828.30	1,586.45	1,000.00	1,000.00
4311	Library Lost & Paid	9,442.86	9,408.79	7,000.00	7,000.00
	<i>Fines and Forfeitures Totals</i>	\$ 3,374,697.27	3,557,311.58	\$ 2,963,000.00	\$ 3,063,000.00
<i>Licenses and Permits</i>					
4101	Beer & Liquor	1,276,488.66	1,473,209.02	900,000.00	900,000.00
4706	Bingo Fees	116,017.88	111,021.43	100,000.00	100,000.00
	<i>Licenses and Permits Totals</i>	\$ 1,392,506.54	\$ 1,584,230.45	1,000,000.00	\$1,000,000.00
<i>Intergovernmental Charges</i>					
4400	Program Income	-	-	-	-
4500	Grant Income - Federal	6,878.79	7,401.75	5,000.00	5,000.00
4501	Grant Income - State	126,133.00	121,845.00	100,000.00	100,000.00
4503	Grant Income - Federal IV-D	1,642.88	1,251.39	1,500.00	1,500.00
4511	Housing Prisoners - Federal	32,516.00	42,389.00	30,000.00	30,000.00
4514	State Salary Supplements	193,200.00	193,200.00	130,000.00	130,000.00
4515	SSA Reimbursement Program	6,000.00	10,300.00	4,200.00	4,200.00
4530	DEA Reimbursement	16,909.24	18,956.53	10,000.00	10,000.00
4542	DA Longevity	46,180.00	41,860.00	35,000.00	35,000.00
4543	Juror Payment Reimbursement	132,804.00	116,272.00	50,000.00	50,000.00
4550	TDH - Tobacco Settlement	48,005.29	54,255.43	45,000.00	45,000.00
	<i>Intergovernmental Charges Totals</i>	\$ 610,269.20	\$ 607,731.10	\$ 410,700.00	410,700.00



Midland County Budget General Fund Revenues

Fiscal Year 2025

Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 County Judge Proposed
General Fund 100-000-00					
<i>Charges for Current Services</i>					
4201	Tax Collector Fees	926,129.40	955,269.88	750,000.00	750,000.00
4202	District Clerk Fees	226,313.29	282,729.31	225,000.00	225,000.00
4203	County Clerk Court Fees	132,721.81	144,937.72	100,000.00	100,000.00
4204	Sheriff Fees	490,546.76	524,939.29	400,000.00	400,000.00
4205	County Judge Fees	2,734.00	2,922.00	2,000.00	2,000.00
4206	County Attorney Fees	25.00	25.00	25.00	25.00
4207	District Attorney Fees	30,083.43	32,129.86	20,000.00	20,000.00
4208	Constable Fees	170,981.16	236,062.00	120,000.00	120,000.00
4209	Justice of the Peace #1 Fees	8,575.75	21,630.07	8,000.00	8,000.00
4210	Justice of the Peace #2 Fees	10,073.40	22,030.50	10,000.00	10,000.00
4211	Justice of the Peace #3 Fees	7,241.00	16,441.11	7,000.00	7,000.00
4212	Justice of the Peace #4 Fees	7,749.50	17,621.00	7,000.00	7,000.00
4213	Warrant Department Fees	95,897.01	79,978.27	90,000.00	90,000.00
4215	Election Fees	118.45	5,965.20	20.00	20.00
4218	Motor Vehicle Sales & Use Tax	2,139,968.75	2,722,622.51	2,000,000.00	2,400,000.00
4219	Texas Emissions Reduction Plan	16,823.74	27,058.97	15,000.00	15,000.00
4220	Jury Fees - District Clerk	4,070.00	18,950.05	4,000.00	4,000.00
4221	Jury Fees - County Clerk	-	767.00	-	-
4222	Jury Fees - Justice Court	44.00	593.34	25.00	25.00
4223	Jury Fees - County Clerk Civil	-	4,410.00	-	-
4225	Trial Fees - District Clerk	186.27	301.8	300.00	300.00
4226	Trial Fees - County Clerk	10.00	0.00	50.00	50.00
4228	Website Subscription Fees	75,384.65	50,410.13	40,000.00	40,000.00
4230	Steno Fees	79,611.60	101,335.62	40,000.00	40,000.00
4231	Bond Forfeitures - District Clerk	8,000.00	65,750.00	8,000.00	8,000.00
4232	Bond Forfeitures - County Clerk	26,500.00	15,000.00	8,000.00	8,000.00
4234	Bail Bond Filing Fees	1,000.00	500.00	500.00	500.00
4235	Judge Education Fees	795.00	-	2,000.00	-
4236	Video Tapes	390.61	257.21	1,000.00	200.00
4237	TPRF Time Payment Reimbursement Fee	26,850.33	32,805.31	15,000.00	15,000.00
4239	Electronic Monitor Fee	215,038.77	168,215.86	200,000.00	200,000.00
4240	Personal Bond Fees	444,400.16	517,517.33	440,000.00	440,000.00
4241	Court Appointed Veteran's Fee	-	-	25.00	25.00
4242	Investigator Fees	28.00	-	100.00	100.00
4244	Court Reporter Record Fee	5,280.43	3,456.45	5,000.00	5,000.00
4245	Jail Medical Fees	6,517.08	6,759.23	10,000.00	6,000.00
4248	Court Appt Atty Fees - Criminal	302,709.07	385,213.76	200,000.00	200,000.00
4249	Court Appt Atty Fees - Civil	9,171.00	237.00	7,000.00	7,000.00
4271	Drug Testing Fees	237.67	121.26	100.00	100.00
4280	Child Safety	2,224.34	2,506.71	1,000.00	1,000.00

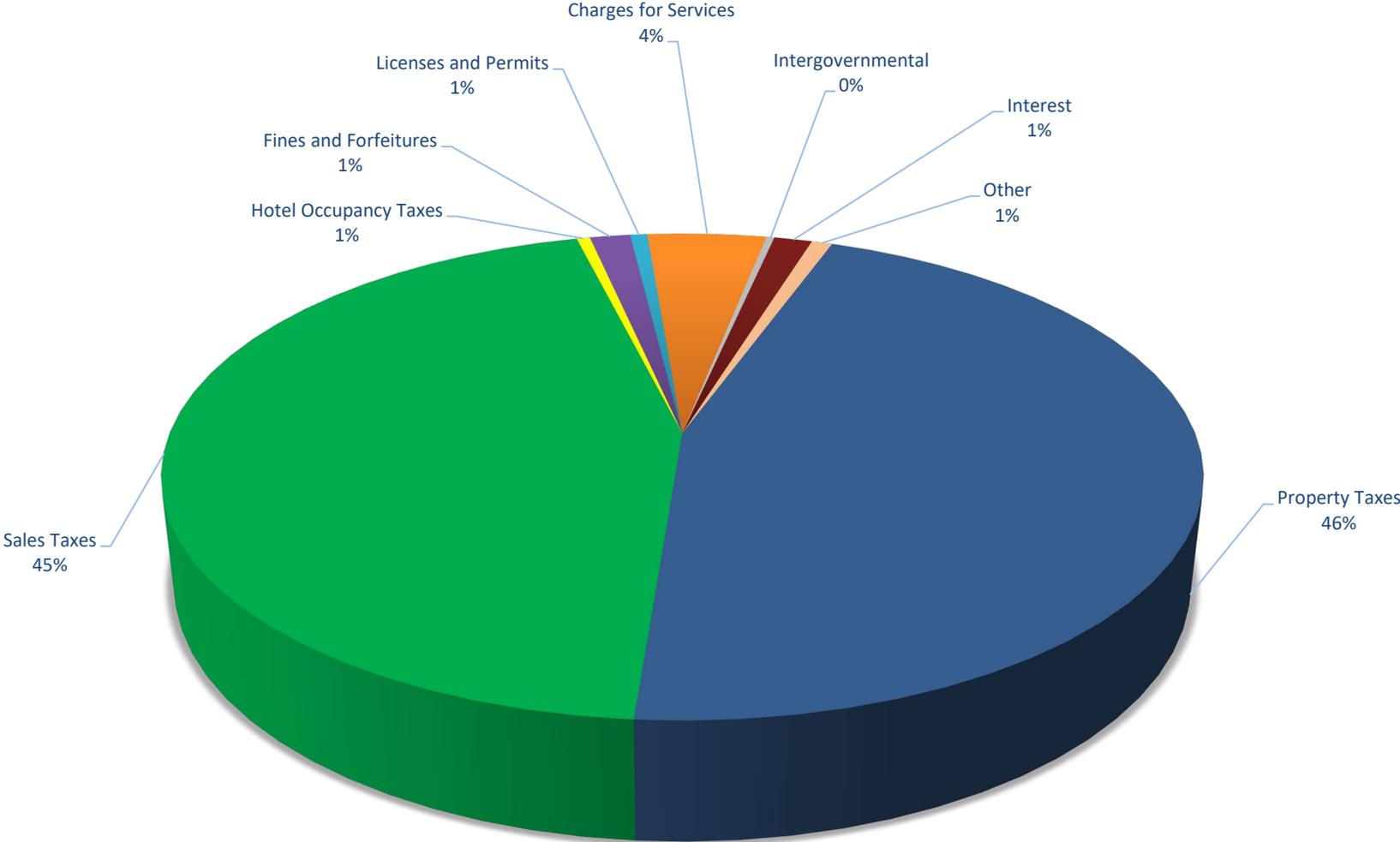


Midland County Budget General Fund Revenues

Fiscal Year 2025

Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 County Judge Proposed
General Fund 100-000-00					
<i>Charges for Current Services (Continued)</i>					
4285	Traffic Fees	13,603.98	19,887.90	15,000.00	15,000.00
4288	BAT2 Breath Alcohol - After 9/97	621.57	413.51	1,000.00	1,000.00
4289	Administration Fee	11,433.36	14,558.06	8,000.00	8,000.00
4290	County Share - State Fees	123,861.50	153,608.58	120,000.00	120,000.00
4292	Restitution Installment Fee	289.01	121.03	200.00	200.00
4293	County Share - Specialty Crt	35,604.21	37,465.18	20,000.00	20,000.00
4315	Passport Processing Fee	68,425.00	69,930.00	20,000.00	20,000.00
4317	Drug Court Program Fee	6,600.00	12,603.75	5,000.00	5,000.00
4710	Library - Collection Fee	1,582.00	1,818.66	1,000.00	1,000.00
4720	Copier Charges	21,995.79	22,909.05	15,000.00	15,000.00
<i>Charges for Current Services Totals</i>		\$ 5,758,447.85	\$ 6,800,786.47	\$ 4,941,345.00	\$ 5,334,545.00
<i>Investment Income</i>					
4601	Interest Income	(1,240,480.48)	5,876,073.12	500,000.00	2,000,000.00
<i>Investment Income Totals</i>		\$ (1,240,480.48)	\$ 5,876,073.12	\$ 500,000.00	\$ 2,000,000.00
General Fund 100-000-00					
<i>Other Revenue</i>					
4700	Facility Rental	600,821.09	572,013.54	400,000.00	400,000.00
4701	Concession Commission	192,286.81	230,647.12	100,000.00	100,000.00
4704	Rent Income - Other	33,700.00	31,300.00	35,000.00	35,000.00
4705	Mineral Lease Income	517,675.94	1,326,308.33	250,000.00	250,000.00
4709	Library - Over/Short	(93.64)	(600.48)	-	-
4721	Postage	1,877.07	2,330.45	1,200.00	1,200.00
4725	Stale Dated Checks	21,160.00	36,720.00	5,000.00	5,000.00
4726	NSF Fees	120.00	30.00	100.00	100.00
4730	Cemetery - Lots	1,800.00	-	1,000.00	1,000.00
4731	Cemetery - Graves	24,898.00	22,850.00	15,000.00	15,000.00
4740	Donations	12.00	-	-	-
4750	Telephone Commissions	262,178.75	256,164.45	100,000.00	100,000.00
4751	Kiosk Commissions	6,152.00	8,309.50	6,000.00	6,000.00
4751	ATM Convenience Fee	-	1,617.00	500.00	500.00
4760	Extraditions	28,204.20	20,427.00	20,000.00	20,000.00
4765	Estray Proceeds	344.62	946.62	500.00	500.00
4766	Environmental Restitutuion	4,000.00	-	-	-
4781	Unclaimed Property Revenue	3,331.09	6,767.53	1,000.00	1,000.00
4789	Over/Short	6.00	16.00	-	-
4790	Miscellaneous	43,940.18	850,218.61	20,000.00	20,000.00
4795	Witness	19,500.62	19,644.57	15,000.00	15,000.00
4801	Operating Transfer - In	-	-	213,812.00	149,291.00
4805	Sale of Property	-	213,578.40	-	-
<i>Other Revenue Totals</i>		\$ 1,761,914.73	\$ 3,599,288.64	\$ 1,184,112.00	\$ 1,119,591.00
Fund 100 - General Fund Totals		\$ 126,640,356.28	\$ 165,639,976.74	\$ 136,349,157.00	\$ 142,777,836.00

**Midland County, Texas
General Fund Budgeted Revenues
Fiscal Year 2025**





Midland County Budget General Fund Expenditures Fiscal Year 2025

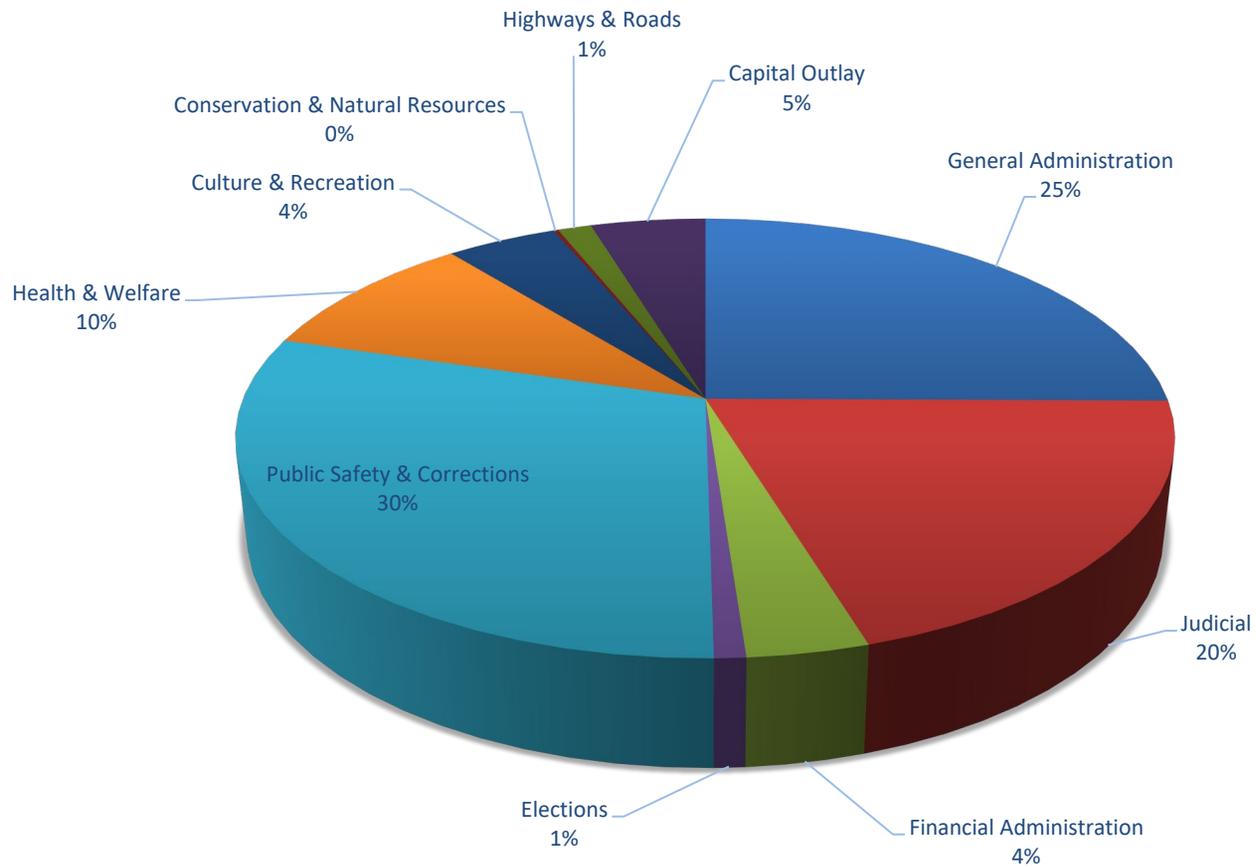
		Personnel Expenditures	Operating Expenditures	Capital Outlay	Operating Transfers	TOTAL
GENERAL ADMINISTRATION:						
County Judge	010	473,040	156,780			629,820
County Commissioners	020	400,484	32,500			432,984
County Commissioner - Precinct 1	02001	119,891	5,000			124,891
County Commissioner - Precinct 2	02002	106,106	6,560			112,666
County Commissioner - Precinct 3	02003	119,692	7,100			126,792
County Commissioner - Precinct 4	02004	119,159	8,250			127,409
County Commissioner -Public Communications	02009		12,050			12,050
County Commissioner - Grants Writer	02021	84,766				84,766
Facilities Management	030	1,583,215	6,219,019	991,000		8,793,234
Non-Departmental	050		17,244,440		56,724,290	73,968,730
Information Technology	060	1,682,173	5,250,414	3,688,224		10,620,811
Human Resources	070	593,714	273,462			867,176
		5,282,240	29,215,575	4,679,224	56,724,290	95,901,329
JUDICIAL:						
County Commissioner - Office of Death Inv	02005	-	-			-
County Commissioner - Enviroment Enforcement	02007					-
District Courts	100	677,175	1,174,143			1,851,318
11th Court of Appeals	101	4,602				4,602
142nd District Court	110	478,771	870,351			1,349,122
238th District Court	120	454,661	822,301			1,276,962
Mental Health Court	125	3,669	129,200			132,869
Drug Court	126	398,632	187,194			585,826
DWI Court	127		157,792			157,792
Transitional Treatment Court	128		149,774			149,774
318th District Court	130	413,889	91,540			505,429
Title IV-D Master	131	19,252	14,634			33,886
Child Protection Court	132	20,295	254,600			274,895
385th District Court	140	475,692	819,018			1,294,710
Veterans Court	145	3,669	75,620			79,289
441st District Judge	150	467,949	884,780			1,352,729
District Clerk	160	2,285,986	174,666			2,460,652
District Attorney	170	6,630,502	528,572			7,159,074
Environmental Enforcement Unit	17007					-
County Court at Law	210	637,280	363,500			1,000,780
County Court at Law #2	220	645,805	587,055			1,232,860
County Clerk	260	1,816,017	103,400			1,919,417
County Attorney	270	854,348	33,634			887,982
Justice Courts	300	-	500			500
Justice Courts - Precinct 1	30001	435,840	103,114			538,954
Justice Courts - Precinct 2	30002	537,065	142,083			679,148
Justice Courts - Precinct 3	30003	461,921	101,033			562,954
Justice Courts - Precinct 4	30004	424,913	122,358			547,271
Justice Crt Alternative Sent Prog	305	193,830	73,032			266,862
Medical Examiner	350	594,905	619,319			1,214,224
Law Library	810	54,471	68,112			122,583
		18,991,140	8,651,325	-	-	27,642,465
ELECTIONS:	490	679,036	585,707			1,264,743



Midland County Budget General Fund Expenditures Fiscal Year 2025

		Personnel Expenditures	Operating Expenditures	Capital Outlay	Operating Transfers	TOTAL
FINANCIAL ADMINISTRATION:						
County Auditor	400	1,469,828	86,809			1,556,637
Purchasing	420	388,384	32,018	1,669,572		2,089,974
Treasurer	430	622,325	54,599			676,924
Tax Assessor Collector	440	2,146,750	84,915			2,231,665
		<u>4,627,287</u>	<u>258,341</u>	<u>1,669,572</u>	<u>-</u>	<u>6,555,200</u>
PUBLIC SAFETY & CORRECTIONS:						
Rabies Control	02502					-
Sheriff - Administration	50010	1,371,242	409,434			1,780,676
Sheriff - Patrol	50020	4,585,714	624,664		535,230	5,745,608
Sheriff - Honor Guard	50025		23,000			23,000
Sheriff - Civil Warrants	50030	2,456,952	670,256	22,000		3,149,208
Sheriff - C.I.D.	50040	2,821,396	406,122	80,915		3,308,433
Sheriff - SWAT	50045		72,314			72,314
Sheriff - Detention	50050	11,447,469	5,664,854			17,112,323
Sheriff - Community Work Program	50060	117,754	41,150			158,904
Sheriff - Crisis Intervention Unit	50070	171,952	23,826			195,778
Sheriff - Courthouse Security	50080	1,297,326	81,628			1,378,954
Sheriff - Records	50090	669,156	28,576			697,732
Constable - Precinct 1	55001	114,475	29,267			143,742
Constable - Precinct 2	55002	113,717	25,187			138,904
Constable - Precinct 3	55003	111,865	6,940			118,805
Constable - Precinct 4	55004	212,080	30,876			242,956
Emergency Management	560	448,848	339,660			788,508
Emergency Management -Environmental Unit	56007	359,774	74,072			433,846
Warrants Service	580	832,240	224,666			1,056,906
Pre Trial Bonding	610	790,758	254,051			1,044,809
Midland Judicial District	630		27,660			27,660
Juvenile Probation	650	1,641,522	300			1,641,822
Juvenile Detention	660	2,381,891	300			2,382,191
		<u>31,946,132</u>	<u>9,058,803</u>	<u>102,915</u>	<u>535,230</u>	<u>41,643,080</u>
HEALTH & WELFARE:						
Cemetery	035	471,375	213,833			685,208
Child Welfare	700					-
Community Services	750		12,440,000			12,440,000
Trappers - Animal Control	870					-
		<u>471,375</u>	<u>12,653,833</u>	<u>-</u>	<u>-</u>	<u>13,125,208</u>
CULTURE & RECREATION:						
Horseshoe Facility	040	1,544,618	626,564			2,171,182
Library	800	3,446,300	631,389			4,077,689
		<u>4,990,919</u>	<u>1,257,953</u>	<u>-</u>	<u>-</u>	<u>6,248,872</u>
CONSERVATION & NATURAL RESOURCES:						
AgriLife	850	218,133	39,778			257,911
		<u>218,133</u>	<u>39,778</u>	<u>-</u>	<u>-</u>	<u>257,911</u>
HIGHWAYS & ROADS						
County Commissioner - Public Works	02008	625,390	1,260,752			1,886,142
		<u>625,390</u>	<u>1,260,752</u>	<u>-</u>	<u>-</u>	<u>1,886,142</u>
TOTAL EXPENDITURES		<u>67,831,652</u>	<u>62,982,067</u>	<u>6,451,711</u>	<u>57,259,520</u>	<u>194,524,950</u>

Midland County, Texas General Fund Budgeted Expenditures Fiscal Year 2025





Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 010 - County Judge					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-010-00.5000	Salary-Elected Officials	123,052.20	125,682.56	125,782.56	128,601.48
100-010-00.5005	Salary-Employees	88,622.89	180,618.62	186,231.34	193,610.45
100-010-00.5035	State Supplement	25,199.98	25,199.98	25,199.98	25,199.98
100-010-00.5045	Travel Advance	8,600.02	8,600.02	8,600.02	8,600.02
100-010-00.5050	Cell Phone Allowance	996.84	959.92	1,919.84	1,919.84
100-010-00.5105	Social Security	14,873.96	21,145.78	21,559.49	22,191.78
100-010-00.5110	Medicare	3,578.15	4,945.39	5,042.14	5,190.00
100-010-00.5115	Retirement	33,273.82	46,043.24	46,944.09	48,320.93
100-010-00.5120	Death Benefits	540.29	664.90	660.94	680.10
100-010-00.5125	Insurance/Employee Health	11,885.51	35,640.00	35,640.00	35,640.00
100-010-00.5130	Unemployment	52.99	142.08	168.49	175.12
100-010-00.5135	Long-Term Disability	926.14	1,269.44	1,477.56	1,514.32
100-010-00.5140	Insurance/Workers Compensation	961.30	1,330.20	1,356.17	1,395.94
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$312,564.09	\$452,242.13	\$460,582.62	\$473,039.96
<i>10 - Operating Expenditures</i>					
100-010-00.5290	Weapons & Ammunition	0.00	250.00	250.00	250.00
100-010-00.5305	Office Supplies	1,808.15	2,500.00	3,000.00	3,000.00
100-010-00.5310	Probate Support	1,954.62	4,000.00	4,000.00	4,000.00
100-010-00.5315	Equipment & Furnishings	981.07	0.00	0.00	0.00
100-010-00.5335	Uniforms - Employees	0.00	500.00	500.00	500.00
100-010-00.5360	Publications	221.00	500.00	500.00	500.00
100-010-00.5387	Employee Morale	0.00	200.00	200.00	200.00
100-010-00.5540	Memberships & Dues	200.00	250.00	250.00	250.00
100-010-00.5545	Postage	0.00	0.00	250.00	100.00
100-010-00.5550	Printing	370.00	0.00	0.00	0.00
100-010-00.5555	Equipment Rental	2,374.68	4,560.00	360.00	360.00
100-010-00.5565	Notary Bonds	118.45	0.00	120.00	120.00
100-010-00.5670	Contract Services	0.00	4,000.00	4,000.00	4,000.00
100-010-00.5790	Professional Services	0.00	100,000.00	100,000.00	100,000.00
100-010-00.5890	Interpreter	0.00	0.00	100.00	0.00
100-010-00.5900	Mental Health Cases	10,432.00	25,000.00	25,000.00	25,000.00
100-010-00.6105	Education & Training	969.46	5,000.00	5,000.00	4,000.00
100-010-00.6110	Education & Training - Probate	1,738.10	3,500.00	4,000.00	4,000.00
100-010-00.6115	Travel	0.00	3,000.00	3,000.00	3,000.00
100-010-00.6350	Telephone	911.88	2,500.00	2,700.00	2,700.00
100-010-00.6592	Long-Term Leases	0.00	0.00	4,800.00	4,800.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$22,079.41	\$155,760.00	\$158,030.00	\$156,780.00
<i>20 - Debt Service</i>					
100-010-00.8300	Interest & Fiscal Charges	24.81	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$24.81	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$334,668.31	\$608,002.13	\$618,612.62	\$629,819.96
Department Total: 010 - County Judge		\$334,668.31	\$608,002.13	\$618,612.62	\$629,819.96



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 020 - County Commissioner					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-020-00.5005	Salary-Employees	108,950.93	157,335.11	275,880.22	256,273.26
100-020-00.5010	Salary-Employees - Part-Time	17,151.00	40,000.00	40,000.00	40,000.00
100-020-00.5105	Social Security	7,767.34	12,234.78	19,584.57	18,368.93
100-020-00.5110	Medicare	1,816.54	2,861.35	4,580.28	4,295.97
100-020-00.5115	Retirement	14,708.30	21,240.22	37,243.97	34,596.93
100-020-00.5120	Death Benefits	235.21	306.71	524.31	486.81
100-020-00.5125	Insurance/Employee Health	19,800.00	12,305.31	47,520.00	40,402.80
100-020-00.5130	Unemployment	75.66	130.10	284.30	266.65
100-020-00.5135	Long-Term Disability	394.27	262.19	1,379.34	772.44
100-020-00.5140	Insurance/Workers Compensation	491.84	769.64	1,163.96	5,020.15
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$171,391.09	\$247,445.41	\$428,160.95	\$400,483.94
<i>10 - Operating Expenditures</i>					
100-020-00.5305	Office Supplies	535.77	4,000.00	10,000.00	4,000.00
100-020-00.5535	Online Services	1,980.00	0.00	0.00	0.00
100-020-00.5540	Memberships & Dues	0.00	0.00	500.00	500.00
100-020-00.5545	Postage	0.00	0.00	1,000.00	0.00
100-020-00.5790	Professional Services	3,701.60	10,000.00	10,000.00	5,000.00
100-020-00.6105	Education & Training	4,193.98	15,000.00	20,000.00	15,000.00
100-020-00.6115	Travel	199.12	7,000.00	7,000.00	7,000.00
100-020-00.6350	Telephone	1,133.52	1,000.00	1,000.00	1,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$11,743.99	\$37,000.00	\$49,500.00	\$32,500.00
Division Total: 00 - Department		\$183,135.08	\$284,445.41	\$477,660.95	\$432,983.94



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 020 - County Commissioner					
Division: 01 - Precinct 1					
<i>05 - Personnel Expenditures</i>					
100-020-01.5000	Salary-Elected Officials	80,346.16	85,400.04	85,500.04	87,407.92
100-020-01.5050	Cell Phone Allowance	996.84	959.92	959.92	959.92
100-020-01.5105	Social Security	4,902.04	5,354.35	5,360.55	5,478.84
100-020-01.5110	Medicare	1,146.51	1,252.28	1,253.73	1,281.44
100-020-01.5115	Retirement	11,027.43	11,658.54	11,672.04	11,929.70
100-020-01.5120	Death Benefits	179.20	168.35	164.35	167.99
100-020-01.5125	Insurance/Employee Health	11,948.60	11,880.00	11,880.00	11,880.00
100-020-01.5130	Unemployment	(0.01)	0.00	0.00	0.00
100-020-01.5135	Long-Term Disability	388.63	431.16	431.20	440.48
100-020-01.5140	Insurance/Workers Compensation	318.61	336.70	337.09	344.63
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$111,254.01	\$117,441.34	\$117,558.92	\$119,890.92
<i>10 - Operating Expenditures</i>					
100-020-01.6105	Education & Training	2,191.02	4,000.00	4,000.00	4,000.00
100-020-01.6115	Travel	4,441.25	6,000.00	1,000.00	1,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$6,632.27	\$10,000.00	\$5,000.00	\$5,000.00
Division Total: 01 - Precinct 1		\$117,886.28	\$127,441.34	\$122,558.92	\$124,890.92



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 020 - County Commissioner					
Division: 02 - Precinct 2					
<i>05 - Personnel Expenditures</i>					
100-020-02.5000	Salary-Elected Officials	80,224.95	84,800.04	84,900.04	86,807.92
100-020-02.5105	Social Security	4,948.34	5,257.64	5,263.84	5,382.12
100-020-02.5110	Medicare	1,157.27	1,229.71	1,231.16	1,258.81
100-020-02.5115	Retirement	10,876.57	11,448.06	11,461.56	11,718.96
100-020-02.5120	Death Benefits	176.76	165.36	161.39	165.03
100-020-02.5125	Insurance/Employee Health	1,551.76	0.00	0.00	0.00
100-020-02.5130	Unemployment	(0.02)	0.00	0.00	0.00
100-020-02.5135	Long-Term Disability	200.88	424.06	424.56	434.18
100-020-02.5140	Insurance/Workers Compensation	314.24	330.72	331.11	338.65
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$99,450.75	\$103,655.59	\$103,773.66	\$106,105.67
<i>10 - Operating Expenditures</i>					
100-020-02.6105	Education & Training	761.95	5,000.00	5,000.00	4,000.00
100-020-02.6115	Travel	0.00	6,000.00	1,000.00	1,000.00
100-020-02.6350	Telephone	501.75	0.00	1,560.00	1,560.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$1,263.70	\$11,000.00	\$7,560.00	\$6,560.00
Division Total: 02 - Precinct 2		\$100,714.45	\$114,655.59	\$111,333.66	\$112,665.67



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 020 - County Commissioner					
Division: 03 - Precinct 3					
<i>05 - Personnel Expenditures</i>					
100-020-03.5000	Salary-Elected Officials	80,826.12	86,200.04	86,300.04	88,207.92
100-020-03.5105	Social Security	4,982.60	5,344.44	5,350.64	5,468.92
100-020-03.5110	Medicare	1,165.21	1,250.01	1,251.46	1,279.11
100-020-03.5115	Retirement	10,957.91	11,637.06	11,650.56	11,907.96
100-020-03.5120	Death Benefits	178.07	168.09	164.05	167.69
100-020-03.5125	Insurance/Employee Health	11,946.14	11,880.00	11,880.00	11,880.00
100-020-03.5130	Unemployment	(0.02)	0.00	0.00	0.00
100-020-03.5135	Long-Term Disability	386.61	426.95	426.98	436.25
100-020-03.5140	Insurance/Workers Compensation	316.66	336.18	336.57	344.11
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$110,759.30	\$117,242.77	\$117,360.30	\$119,691.96
<i>10 - Operating Expenditures</i>					
100-020-03.5290	Weapons & Ammunition	0.00	250.00	300.00	300.00
100-020-03.5305	Office Supplies	0.00	250.00	300.00	300.00
100-020-03.5315	Equipment & Furnishings	0.00	250.00	300.00	300.00
100-020-03.5540	Memberships & Dues	100.00	250.00	300.00	300.00
100-020-03.5545	Postage	0.00	0.00	1,000.00	0.00
100-020-03.5550	Printing	0.00	250.00	300.00	300.00
100-020-03.6105	Education & Training	2,842.28	6,000.00	7,500.00	4,000.00
100-020-03.6115	Travel	9,482.26	6,000.00	7,500.00	1,000.00
100-020-03.6350	Telephone	578.85	600.00	600.00	600.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$13,003.39	\$13,850.00	\$18,100.00	\$7,100.00
Division Total: 03 - Precinct 3		\$123,762.69	\$131,092.77	\$135,460.30	\$126,791.96



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 020 - County Commissioner					
Division: 04 - Precinct 4					
<i>05 - Personnel Expenditures</i>					
100-020-04.5000	Salary-Elected Officials	80,344.94	84,800.04	84,900.04	86,807.92
100-020-04.5050	Cell Phone Allowance	923.00	959.92	959.92	959.92
100-020-04.5105	Social Security	5,051.58	5,317.15	5,323.35	5,441.64
100-020-04.5110	Medicare	1,181.36	1,243.58	1,245.03	1,272.74
100-020-04.5115	Retirement	11,016.64	11,577.54	11,591.04	11,848.70
100-020-04.5120	Death Benefits	179.15	167.18	163.21	166.85
100-020-04.5125	Insurance/Employee Health	10,964.05	11,880.00	11,880.00	11,880.00
100-020-04.5130	Unemployment	(0.03)	0.00	0.00	0.00
100-020-04.5135	Long-Term Disability	203.42	428.74	429.24	438.86
100-020-04.5140	Insurance/Workers Compensation	318.19	334.36	334.75	342.29
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$110,182.30	\$116,708.51	\$116,826.58	\$119,158.92
<i>10 - Operating Expenditures</i>					
100-020-04.5305	Office Supplies	324.60	1,500.00	1,650.00	1,650.00
100-020-04.5335	Uniforms - Employees	0.00	500.00	550.00	550.00
100-020-04.5540	Memberships & Dues	0.00	650.00	700.00	0.00
100-020-04.5545	Postage	0.00	0.00	200.00	0.00
100-020-04.5550	Printing	60.00	500.00	1,050.00	1,050.00
100-020-04.6105	Education & Training	1,811.37	5,000.00	6,000.00	4,000.00
100-020-04.6115	Travel	0.00	6,000.00	6,000.00	1,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$2,195.97	\$14,150.00	\$16,150.00	\$8,250.00
Division Total: 04 - Precinct 4		\$112,378.27	\$130,858.51	\$132,976.58	\$127,408.92



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 020 - County Commissioner					
Division: 05 - Office of Death Investigators					
<i>05 - Personnel Expenditures</i>					
100-020-05.5005	Salary-Employees	197,344.86	0.00	0.00	0.00
100-020-05.5020	Salary-Employees - Overtime	31,615.02	0.00	0.00	0.00
100-020-05.5105	Social Security	13,383.38	0.00	0.00	0.00
100-020-05.5110	Medicare	3,129.99	0.00	0.00	0.00
100-020-05.5115	Retirement	30,909.56	0.00	0.00	0.00
100-020-05.5120	Death Benefits	498.60	0.00	0.00	0.00
100-020-05.5125	Insurance/Employee Health	34,259.73	0.00	0.00	0.00
100-020-05.5130	Unemployment	137.38	0.00	0.00	0.00
100-020-05.5135	Long-Term Disability	949.12	0.00	0.00	0.00
100-020-05.5140	Insurance/Workers Compensation	11,470.84	0.00	0.00	0.00
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$323,698.48	\$0.00	\$0.00	\$0.00
<i>10 - Operating Expenditures</i>					
100-020-05.5285	Law Enforcement Supplies	626.00	0.00	0.00	0.00
100-020-05.5290	Weapons & Ammunition	2,104.88	0.00	0.00	0.00
100-020-05.5305	Office Supplies	1,949.11	0.00	0.00	0.00
100-020-05.5335	Uniforms - Employees	3,023.11	0.00	0.00	0.00
100-020-05.5550	Printing	185.00	0.00	0.00	0.00
100-020-05.5555	Equipment Rental	2,468.93	0.00	0.00	0.00
100-020-05.6100	Vehicle Fuel	12,497.61	0.00	0.00	0.00
100-020-05.6105	Education & Training	6,378.86	0.00	0.00	0.00
100-020-05.6235	Vehicle Maintenance	8,489.00	0.00	0.00	0.00
100-020-05.6350	Telephone	2,864.63	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$40,587.13	\$0.00	\$0.00	\$0.00
<i>25 - Operating Transfer Out</i>					
100-020-05.9801	Operating Transfer - Out	1,015.00	0.00	0.00	0.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$1,015.00	\$0.00	\$0.00	\$0.00
Division Total: 05 - Office of Death Investigators		\$365,300.61	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 020 - County Commissioner					
Division: 08 - Public Works					
<i>05 - Personnel Expenditures</i>					
100-020-08.5005	Salary-Employees	322,227.41	332,721.49	274,942.62	447,437.99
100-020-08.5050	Cell Phone Allowance	996.84	959.92	959.92	959.92
100-020-08.5105	Social Security	19,377.54	20,777.52	17,202.69	27,897.38
100-020-08.5110	Medicare	4,531.87	4,859.26	4,023.20	6,524.37
100-020-08.5115	Retirement	43,635.15	45,046.94	37,246.93	60,533.70
100-020-08.5120	Death Benefits	707.61	650.89	524.31	852.10
100-020-08.5125	Insurance/Employee Health	46,038.63	47,520.00	35,640.00	57,915.00
100-020-08.5130	Unemployment	193.91	277.31	248.32	403.57
100-020-08.5135	Long-Term Disability	1,265.45	1,511.53	1,225.25	1,603.59
100-020-08.5140	Insurance/Workers Compensation	16,474.21	17,500.64	16,173.67	21,262.38
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$455,448.62	\$471,825.50	\$388,186.91	\$625,390.00
<i>10 - Operating Expenditures</i>					
100-020-08.5305	Office Supplies	1,427.61	2,500.00	2,800.00	2,800.00
100-020-08.5335	Uniforms - Employees	172.00	600.00	800.00	800.00
100-020-08.5387	Employee Morale	0.00	200.00	200.00	200.00
100-020-08.5520	Software	0.00	0.00	41,200.00	0.00
100-020-08.5540	Memberships & Dues	45.00	335.00	300.00	300.00
100-020-08.5545	Postage	0.00	0.00	350.00	0.00
100-020-08.5550	Printing	2,760.00	1,600.00	1,450.00	1,450.00
100-020-08.5555	Equipment Rental	2,901.80	4,642.00	0.00	0.00
100-020-08.5790	Professional Services	605,946.47	1,050,000.00	1,658,000.00	1,225,000.00
100-020-08.6100	Vehicle Fuel	4,062.70	6,000.00	3,750.00	3,750.00
100-020-08.6105	Education & Training	5,351.98	9,000.00	7,500.00	7,500.00
100-020-08.6115	Travel	662.86	0.00	2,500.00	2,500.00
100-020-08.6235	Vehicle Maintenance	0.00	12,600.00	13,800.00	9,600.00
100-020-08.6240	Non-Contract Vehicle Maintenance	0.00	0.00	6,000.00	0.00
100-020-08.6350	Telephone	1,620.73	0.00	2,652.00	2,652.00
100-020-08.6592	Long-Term Leases	0.00	0.00	4,200.00	4,200.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$624,951.15	\$1,087,477.00	\$1,745,502.00	\$1,260,752.00
<i>15 - Capital Outlay</i>					
100-020-08.7000	Capital Outlay-Land	2,603,868.03	0.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$2,603,868.03	\$0.00	\$0.00	\$0.00
<i>20 - Debt Service</i>					
100-020-08.8300	Interest & Fiscal Charges	150.30	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$150.30	\$0.00	\$0.00	\$0.00
Division Total: 08 - Public Works		\$3,684,418.10	\$1,559,302.50	\$2,133,688.91	\$1,886,142.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 020 - County Commissioner					
Division: 09 - Public Communications					
<i>05 - Personnel Expenditures</i>					
100-020-09.5005	Salary-Employees	0.00	70,290.52	0.00	0.00
100-020-09.5105	Social Security	0.00	4,358.01	0.00	0.00
100-020-09.5110	Medicare	0.00	1,019.22	0.00	0.00
100-020-09.5115	Retirement	0.00	9,489.25	0.00	0.00
100-020-09.5120	Death Benefits	0.00	137.02	0.00	0.00
100-020-09.5125	Insurance/Employee Health	0.00	11,880.00	0.00	0.00
100-020-09.5130	Unemployment	0.00	58.41	0.00	0.00
100-020-09.5135	Long-Term Disability	0.00	351.53	0.00	0.00
100-020-09.5140	Insurance/Workers Compensation	0.00	274.03	0.00	0.00
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$0.00	\$97,857.99	\$0.00	\$0.00
<i>10 - Operating Expenditures</i>					
100-020-09.5315	Equipment & Furnishings	928.87	3,000.00	0.00	0.00
100-020-09.5335	Uniforms - Employees	0.00	200.00	200.00	200.00
100-020-09.5500	Advertising/Legal Notices	0.00	3,500.00	3,500.00	3,500.00
100-020-09.5540	Memberships & Dues	0.00	800.00	800.00	800.00
100-020-09.5550	Printing	0.00	350.00	350.00	350.00
100-020-09.6105	Education & Training	4,973.15	6,200.00	6,200.00	6,200.00
100-020-09.6115	Travel	0.00	1,000.00	1,000.00	1,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$5,902.02	\$15,050.00	\$12,050.00	\$12,050.00
Division Total: 09 - Public Communications		\$5,902.02	\$112,907.99	\$12,050.00	\$12,050.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 020 - County Commissioner					
Division: 21 - Grants Administration					
<i>05 - Personnel Expenditures</i>					
100-020-21.5005	Salary-Employees	0.00	63,587.82	0.00	59,586.30
100-020-21.5105	Social Security	0.00	3,942.44	0.00	3,694.34
100-020-21.5110	Medicare	0.00	922.03	0.00	864.00
100-020-21.5115	Retirement	0.00	8,584.43	0.00	8,044.27
100-020-21.5120	Death Benefits	0.00	123.98	0.00	113.27
100-020-21.5125	Insurance/Employee Health	0.00	11,880.00	0.00	11,880.00
100-020-21.5130	Unemployment	0.00	52.84	0.00	53.63
100-020-21.5135	Long-Term Disability	0.00	317.99	0.00	298.05
100-020-21.5140	Insurance/Workers Compensation	0.00	248.04	0.00	232.29
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$0.00	\$89,659.57	\$0.00	\$84,766.15
<i>10 - Operating Expenditures</i>					
100-020-21.5215	Computer Supplies	0.00	500.00	0.00	0.00
100-020-21.5305	Office Supplies	0.00	938.00	0.00	0.00
100-020-21.5315	Equipment & Furnishings	0.00	435.00	0.00	0.00
100-020-21.5360	Publications	0.00	2,000.00	0.00	0.00
100-020-21.5540	Memberships & Dues	0.00	2,454.00	0.00	0.00
100-020-21.5790	Professional Services	0.00	2,000.00	0.00	0.00
100-020-21.6105	Education & Training	0.00	5,000.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$13,327.00	\$0.00	\$0.00
Division Total: 21 - Grants Administration		\$0.00	\$102,986.57	\$0.00	\$84,766.15
Department Total: 020 - County Commissioner		\$4,693,497.50	\$2,563,690.68	\$3,125,729.32	\$2,907,699.56



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 025 - Rabies Control					
Division: 02 - Precinct 2					
<i>10 - Operating Expenditures</i>					
100-025-02.5800	Rabies Control	0.00	4,500.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$4,500.00	\$0.00	\$0.00
Division Total: 02 - Precinct 2		\$0.00	\$4,500.00	\$0.00	\$0.00
Department Total: 025 - Rabies Control		\$0.00	\$4,500.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 030 - Facilities					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-030-00.5005	Salary-Employees	683,283.77	822,320.31	823,096.89	1,079,208.19
100-030-00.5020	Salary-Employees - Overtime	4,082.19	20,500.00	20,500.00	20,500.00
100-030-00.5055	Uniform Allowance	1,248.00	2,500.00	2,500.00	3,500.00
100-030-00.5105	Social Security	41,883.31	52,766.96	52,941.59	68,882.51
100-030-00.5110	Medicare	9,795.26	12,340.68	12,381.54	16,109.62
100-030-00.5115	Retirement	92,963.03	114,118.45	114,223.25	148,933.15
100-030-00.5120	Death Benefits	1,507.30	1,648.26	1,608.00	2,096.01
100-030-00.5125	Insurance/Employee Health	122,072.63	154,440.00	154,440.00	201,960.00
100-030-00.5130	Unemployment	413.15	697.24	761.51	992.90
100-030-00.5135	Long-Term Disability	2,432.16	3,783.72	3,874.25	4,555.70
100-030-00.5140	Insurance/Workers Compensation	21,519.10	29,026.61	29,113.87	36,477.25
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$981,199.90	\$1,214,142.23	\$1,215,440.90	\$1,583,215.33
<i>10 - Operating Expenditures</i>					
100-030-00.5275	Janitorial Supplies	295.97	5,000.00	5,000.00	5,000.00
100-030-00.5295	Emergency Supplies	0.00	100.00	100.00	100.00
100-030-00.5305	Office Supplies	1,471.61	2,500.00	3,500.00	2,000.00
100-030-00.5315	Equipment & Furnishings	6,365.15	36,950.00	10,000.00	10,000.00
100-030-00.5335	Uniforms - Employees	2,857.26	3,500.00	4,000.00	4,000.00
100-030-00.5387	Employee Morale	0.00	200.00	0.00	200.00
100-030-00.5540	Memberships & Dues	40.00	100.00	100.00	100.00
100-030-00.5545	Postage	0.00	0.00	79,000.00	0.00
100-030-00.5550	Printing	4,864.39	2,500.00	10,000.00	10,000.00
100-030-00.5555	Equipment Rental	24,284.75	25,052.00	24,299.00	24,299.00
100-030-00.5670	Contract Services	9,794.00	4,000.00	49,000.00	4,000.00
100-030-00.5675	Shredding Services	0.00	50.00	10,000.00	10,000.00
100-030-00.5680	Temporary Staffing	0.00	2,000.00	2,000.00	2,000.00
100-030-00.5715	Janitorial Services	765,130.61	929,988.00	907,064.00	910,000.00
100-030-00.5725	Landscape Services	142,516.79	195,330.00	134,455.00	85,000.00
100-030-00.5735	Pest/Weed Control	43,561.00	49,400.00	54,440.00	69,500.00
100-030-00.5790	Professional Services	10,101.80	5,000.00	5,000.00	5,000.00
100-030-00.6100	Vehicle Fuel	15,506.21	25,000.00	40,000.00	30,000.00
100-030-00.6105	Education & Training	6,501.87	9,500.00	12,500.00	12,500.00
100-030-00.6115	Travel	0.00	1,000.00	1,000.00	1,000.00
100-030-00.6200	Building Maintenance	1,589,509.64	2,343,389.00	3,298,578.00	2,431,368.00
100-030-00.6210	Building Maintenance - Detention	302,963.82	307,730.00	338,197.00	303,197.00
100-030-00.6215	Equipment Maintenance	80,793.36	43,874.00	96,171.00	96,171.00
100-030-00.6235	Vehicle Maintenance	24,432.00	21,555.00	21,555.00	37,310.00
100-030-00.6240	Non-Contract Vehicle Maintenance	0.00	0.00	15,000.00	0.00
100-030-00.6350	Telephone	9,628.14	8,400.00	2,055.00	10,179.00
100-030-00.6360	Electricity	1,072,085.49	1,700,000.00	2,000,000.00	1,500,000.00
100-030-00.6365	Natural Gas	121,392.72	170,000.00	200,000.00	150,000.00
100-030-00.6370	Water	447,689.20	600,000.00	1,000,000.00	500,000.00
100-030-00.6592	Long-Term Leases	0.00	0.00	35,650.00	6,095.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$4,681,785.78	\$6,492,118.00	\$8,358,664.00	\$6,219,019.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 030 - Facilities (Continued)					
Division: 00 - Department					
<i>15 - Capital Outlay</i>					
100-030-00.7010	Capital Outlay-Building	0.00	0.00	840,000.00	0.00
100-030-00.7060	Capital Outlay-Vehicles	0.00	0.00	173,820.00	0.00
100-030-00.7100	Capital Outlay - Building Improvements	117,741.97	0.00	1,178,001.00	296,000.00
100-030-00.7110	Capital Outlay - More than \$10,000	167,330.48	331,950.00	0.00	0.00
100-030-00.7120	Capital Outlay - Improvements other than building	62,932.95	0.00	300,000.00	695,000.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$348,005.40	\$331,950.00	\$2,491,821.00	\$991,000.00
<i>20 - Debt Service</i>					
100-030-00.8300	Interest & Fiscal Charges	150.70	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$150.70	\$0.00	\$0.00	\$0.00
<i>25 - Operating Transfer Out</i>					
100-030-00.9801	Operating Transfer - Out	5,363.00	0.00	0.00	0.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$5,363.00	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$6,016,504.78	\$8,038,210.23	\$12,065,925.90	\$8,793,234.33
Department Total: 030 - Facilities		\$6,016,504.78	\$8,038,210.23	\$12,065,925.90	\$8,793,234.33



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 035 - Cemetery					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-035-00.5005	Salary-Employees	263,090.81	321,183.28	312,327.22	316,548.95
100-035-00.5020	Salary-Employees - Overtime	282.09	1,000.00	0.00	1,000.00
100-035-00.5055	Uniform Allowance	780.00	1,000.00	1,000.00	1,000.00
100-035-00.5105	Social Security	15,829.57	20,081.99	19,474.65	19,798.40
100-035-00.5110	Medicare	3,702.09	4,696.60	4,554.57	4,630.27
100-035-00.5115	Retirement	35,660.66	43,629.92	42,299.43	43,004.26
100-035-00.5120	Death Benefits	579.13	629.97	595.39	605.21
100-035-00.5125	Insurance/Employee Health	57,479.69	71,280.00	71,280.00	71,280.00
100-035-00.5130	Unemployment	158.50	268.25	282.00	286.68
100-035-00.5135	Long-Term Disability	1,281.34	1,605.89	1,561.83	1,582.70
100-035-00.5140	Insurance/Workers Compensation	11,015.24	13,476.83	11,457.49	11,638.95
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$389,859.12	\$478,852.73	\$464,832.58	\$471,375.42
<i>10 - Operating Expenditures</i>					
100-035-00.5305	Office Supplies	625.24	2,000.00	2,000.00	2,000.00
100-035-00.5315	Equipment & Furnishings	25,674.78	0.00	12,500.00	7,500.00
100-035-00.5330	Shop Supplies	0.00	0.00	3,000.00	3,000.00
100-035-00.5335	Uniforms - Employees	0.00	3,500.00	3,500.00	3,500.00
100-035-00.5387	Employee Morale	0.00	200.00	300.00	200.00
100-035-00.5500	Advertising/Legal Notices	0.00	100.00	100.00	100.00
100-035-00.5520	Software	0.00	0.00	250.00	0.00
100-035-00.5540	Memberships & Dues	0.00	150.00	150.00	150.00
100-035-00.5545	Postage	0.00	0.00	100.00	0.00
100-035-00.5550	Printing	0.00	0.00	120.00	120.00
100-035-00.5555	Equipment Rental	1,188.22	1,208.00	0.00	0.00
100-035-00.5670	Contract Services	0.00	10,050.00	14,500.00	14,500.00
100-035-00.5725	Landscape Services	136,250.00	50,000.00	57,475.00	107,475.00
100-035-00.5940	Indigent Burials	7,340.00	20,000.00	20,000.00	20,000.00
100-035-00.6100	Vehicle Fuel	8,011.92	10,000.00	15,000.00	10,000.00
100-035-00.6105	Education & Training	0.00	250.00	0.00	0.00
100-035-00.6200	Building Maintenance	33,328.18	71,800.00	50,000.00	0.00
100-035-00.6215	Equipment Maintenance	9,770.50	15,000.00	17,000.00	17,000.00
100-035-00.6235	Vehicle Maintenance	27,805.00	28,216.00	28,216.00	26,480.00
100-035-00.6240	Non-Contract Vehicle Maintenance	0.00	0.00	12,500.00	0.00
100-035-00.6350	Telephone	344.63	1,300.00	600.00	600.00
100-035-00.6592	Long-Term Leases	0.00	0.00	1,208.00	1,208.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$250,338.47	\$213,774.00	\$238,519.00	\$213,833.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 035 - Cemetery					
Division: 00 - Department					
100-035-00.7010	Capital Outlay-Building	9,437.95	0.00	0.00	0.00
100-035-00.7110	Capital Outlay - More than \$10,000	0.00	34,700.00	0.00	0.00
100-035-00.7120	Capital Outlay - Improvements other than building	975,046.46	0.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$984,484.41	\$34,700.00	\$0.00	\$0.00
<i>25 - Operating Transfer Out</i>					
100-035-00.9801	Operating Transfer - Out	10,000.00	0.00	0.00	0.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$10,000.00	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$1,634,682.00	\$727,326.73	\$703,351.58	\$685,208.42
Department Total: 035 - Cemetery		\$1,634,682.00	\$727,326.73	\$703,351.58	\$685,208.42



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 040 - Horseshoe					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-040-00.5005	Salary-Employees	303,098.01	954,566.93	892,838.67	1,003,939.25
100-040-00.5010	Salary-Employees - Part-Time	0.00	0.00	0.00	50,000.00
100-040-00.5020	Salary-Employees - Overtime	16,952.68	15,000.00	15,000.00	15,000.00
100-040-00.5050	Cell Phone Allowance	1,993.68	1,919.84	2,879.76	6,719.76
100-040-00.5055	Uniform Allowance	468.00	3,000.00	0.00	0.00
100-040-00.5105	Social Security	20,067.30	60,596.73	56,561.22	66,787.56
100-040-00.5110	Medicare	4,693.16	14,171.84	13,228.05	15,619.69
100-040-00.5115	Retirement	43,539.13	131,555.43	122,946.79	145,213.93
100-040-00.5120	Death Benefits	693.82	1,899.65	1,730.51	2,043.80
100-040-00.5125	Insurance/Employee Health	55,140.79	165,255.00	166,800.00	188,767.20
100-040-00.5130	Unemployment	193.49	805.74	819.66	968.08
100-040-00.5135	Long-Term Disability	849.25	4,265.09	4,383.50	4,533.60
100-040-00.5140	Insurance/Workers Compensation	15,252.00	42,041.39	36,829.15	45,025.48
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$462,941.31	\$1,395,077.64	\$1,314,017.31	\$1,544,618.35
<i>10 - Operating Expenditures</i>					
100-040-00.5275	Janitorial Supplies	30,540.92	10,000.00	40,000.00	40,000.00
100-040-00.5305	Office Supplies	69.99	10,000.00	10,000.00	10,000.00
100-040-00.5315	Equipment & Furnishings	133,101.15	0.00	155,000.00	73,425.00
100-040-00.5335	Uniforms - Employees	0.00	7,000.00	10,000.00	10,000.00
100-040-00.5350	Arena Supplies	0.00	0.00	176,300.00	0.00
100-040-00.5355	Shavings Expense	7,076.80	15,000.00	15,000.00	10,000.00
100-040-00.5387	Employee Morale	0.00	300.00	0.00	300.00
100-040-00.5525	Software Maintenance	0.00	0.00	47,500.00	0.00
100-040-00.5540	Memberships & Dues	0.00	1,500.00	3,000.00	1,675.00
100-040-00.5545	Postage	398.00	0.00	1,000.00	500.00
100-040-00.5550	Printing	0.00	2,000.00	3,000.00	3,000.00
100-040-00.5555	Equipment Rental	3,439.14	6,000.00	0.00	0.00
100-040-00.5670	Contract Services	49,957.20	175,000.00	200,000.00	140,000.00
100-040-00.5680	Temporary Staffing	0.00	0.00	60,000.00	60,000.00
100-040-00.5715	Janitorial Services	7,378.83	0.00	225,000.00	0.00
100-040-00.5725	Landscape Services	56,330.00	178,568.00	200,000.00	88,300.00
100-040-00.5735	Pest/Weed Control	0.00	9,500.00	15,060.00	0.00
100-040-00.5790	Professional Services	1,139,607.32	0.00	5,000.00	5,250.00
100-040-00.5805	Marketing - Horseshoe	0.00	10,000.00	10,000.00	5,000.00
100-040-00.6100	Vehicle Fuel	9,215.94	12,000.00	25,000.00	15,000.00
100-040-00.6105	Education & Training	0.00	5,000.00	10,000.00	2,000.00
100-040-00.6115	Travel	0.00	3,500.00	3,500.00	0.00
100-040-00.6200	Building Maintenance	37,030.82	215,915.00	532,790.00	0.00
100-040-00.6215	Equipment Maintenance	54,193.21	97,960.00	100,000.00	125,000.00
100-040-00.6235	Vehicle Maintenance	24,518.00	11,350.00	11,350.00	15,354.00
100-040-00.6240	Non-Contract Vehicle Maintenance	0.00	0.00	52,000.00	0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 040 - Horseshoe					
Division: 00 - Department					
<i>10 - Operating Expenditures (Continued)</i>					
100-040-00.6350	Telephone	2,124.98	2,658.00	7,800.00	7,800.00
100-040-00.6355	Cable/Internet	2,176.73	3,600.00	960.00	960.00
100-040-00.6592	Long-Term Leases	0.00	0.00	6,000.00	13,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$1,557,159.03	\$776,851.00	\$1,925,260.00	\$626,564.00
<i>15 - Capital Outlay</i>					
100-040-00.7060	Capital Outlay-Vehicles	0.00	0.00	30,000.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$30,000.00	\$0.00
<i>20 - Debt Service</i>					
100-040-00.8300	Interest & Fiscal Charges	174.45	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$174.45	\$0.00	\$0.00	\$0.00
<i>25 - Operating Transfer Out</i>					
100-040-00.9801	Operating Transfer - Out	5,000.00	0.00	0.00	0.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$5,000.00	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$2,025,274.79	\$2,171,928.64	\$3,269,277.31	\$2,171,182.35
Department Total: 040 - Horseshoe		\$2,025,274.79	\$2,171,928.64	\$3,269,277.31	\$2,171,182.35



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 050 - Non-departmental					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
100-050-00.5380	Employee Event Supplies	36,748.14	41,000.00	41,000.00	0.00
100-050-00.5390	Building & Courts Support	42,676.01	40,000.00	40,000.00	40,000.00
100-050-00.5500	Advertising/Legal Notices	4,206.50	5,000.00	10,000.00	10,000.00
100-050-00.5505	Bank/ Finance & Service Fee Charges	1,082.66	30,000.00	30,000.00	30,000.00
100-050-00.5540	Memberships & Dues	62,118.40	44,200.00	46,200.00	68,800.00
100-050-00.5545	Postage	125.91	500.00	500.00	0.00
100-050-00.5550	Printing	740.00	750.00	1,500.00	0.00
100-050-00.5595	Insurance-Retirees Health	2,139,025.00	2,040,000.00	0.00	2,244,000.00
100-050-00.5600	Insurance-Retirees Supplement	27,600.00	30,000.00	0.00	30,000.00
100-050-00.5650	TAC Unemployment Reserve	42,478.01	100,000.00	0.00	100,000.00
100-050-00.5665	Alcohol Testing Services	69,540.00	71,940.00	71,940.00	69,540.00
100-050-00.5670	Contract Services	20,000.00	30,000.00	30,000.00	30,000.00
100-050-00.5700	Pre-Employ Physicals & Drug	5,360.00	5,000.00	5,000.00	0.00
100-050-00.5775	Audit Fees	107,940.00	100,000.00	100,000.00	120,000.00
100-050-00.5785	Tax Appraisal Services/ Property Taxes	565,241.79	609,000.00	609,000.00	649,100.00
100-050-00.5790	Professional Services	132,235.00	469,000.00	425,000.00	425,000.00
100-050-00.5795	Legal Fees	25,617.50	30,000.00	30,000.00	30,000.00
100-050-00.6060	Values Program	13,283.82	15,000.00	15,000.00	0.00
100-050-00.6510	Contingency	0.00	2,200,000.00	0.00	12,488,000.00
100-050-00.6515	Contingency - Salary	0.00	850,000.00	0.00	600,000.00
100-050-00.6520	Contingency - Fuel	0.00	300,000.00	0.00	310,000.00
100-050-00.6570	Initial Capital Outlay Leases/ Subscriptions Expense	1,668,878.92	0.00	0.00	0.00
100-050-00.6580	Other Financing Source Leases/Subscriptions Financing	(1,666,878.92)	0.00	0.00	0.00
100-050-00.6586	Initial Implementation Stage Outlay	(2,000.00)	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$3,296,018.74	\$7,011,390.00	\$1,455,140.00	\$17,244,440.00
<i>25 - Operating Transfer Out</i>					
100-050-00.9801	Operating Transfer - Out	46,768,446.79	80,962,467.00	0.00	56,724,290.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$46,768,446.79	\$80,962,467.00	\$0.00	\$56,724,290.00
Division Total: 00 - Department		\$50,064,465.53	\$87,973,857.00	\$1,455,140.00	\$73,968,730.00
Department Total: 050 - Non-departmental		\$50,064,465.53	\$87,973,857.00	\$1,455,140.00	\$73,968,730.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 060 - Information Technology					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-060-00.5005	Salary-Employees	1,007,721.22	1,201,009.72	1,216,682.86	1,261,224.79
100-060-00.5020	Salary-Employees - Overtime	180.52	2,000.00	2,000.00	2,000.00
100-060-00.5050	Cell Phone Allowance	5,131.88	4,799.60	5,759.52	5,759.52
100-060-00.5105	Social Security	60,091.44	75,062.71	75,867.77	78,822.14
100-060-00.5110	Medicare	14,205.43	17,554.97	17,788.33	18,434.22
100-060-00.5115	Retirement	136,758.80	163,054.22	165,299.79	171,313.05
100-060-00.5120	Death Benefits	2,225.62	2,354.89	2,326.78	2,410.61
100-060-00.5125	Insurance/Employee Health	118,582.20	130,680.00	130,680.00	130,680.00
100-060-00.5130	Unemployment	607.85	985.35	1,101.98	1,142.10
100-060-00.5135	Long-Term Disability	4,077.01	5,035.64	5,289.97	5,437.12
100-060-00.5140	Insurance/Workers Compensation	3,955.27	4,710.90	4,775.20	4,949.21
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$1,353,537.24	\$1,607,248.00	\$1,627,572.20	\$1,682,172.76
<i>10 - Operating Expenditures</i>					
100-060-00.5215	Computer Supplies	9,414.35	15,500.00	15,500.00	15,500.00
100-060-00.5305	Office Supplies	1,275.37	1,500.00	1,500.00	1,500.00
100-060-00.5315	Equipment & Furnishings	723,287.73	445,657.00	0.00	319,525.00
100-060-00.5335	Uniforms - Employees	0.00	0.00	1,500.00	1,500.00
100-060-00.5387	Employee Morale	0.00	200.00	0.00	200.00
100-060-00.5520	Software	236,619.33	596,578.00	531,769.00	760,098.00
100-060-00.5525	Software Maintenance	1,213,650.85	1,761,057.00	1,181,328.00	1,546,483.00
100-060-00.5535	Online Services	0.00	3,960.00	1,980.00	1,980.00
100-060-00.5540	Memberships & Dues	175.00	719.00	2,040.00	2,040.00
100-060-00.5545	Postage	155.49	300.00	300.00	300.00
100-060-00.5555	Equipment Rental	2,383.88	5,200.00	0.00	0.00
100-060-00.5670	Contract Services	6,882.25	63,500.00	351,575.00	351,575.00
100-060-00.5790	Professional Services	145,289.22	315,000.00	70,250.00	70,250.00
100-060-00.6100	Vehicle Fuel	3,433.80	5,000.00	5,000.00	5,000.00
100-060-00.6105	Education & Training	13,401.91	10,000.00	10,000.00	10,000.00
100-060-00.6115	Travel	2,708.43	5,000.00	5,000.00	5,000.00
100-060-00.6215	Equipment Maintenance	458,467.94	818,775.00	788,413.00	788,413.00
100-060-00.6220	Equipment Maintenance - Radios	14,987.66	112,000.00	775,628.00	776,103.00
100-060-00.6235	Vehicle Maintenance	24,432.00	5,076.00	5,076.00	9,019.00
100-060-00.6240	Non-Contract Vehicle Maintenance	0.00	0.00	10,000.00	0.00
100-060-00.6350	Telephone	157,091.49	191,900.00	240,035.00	240,035.00
100-060-00.6592	Long-Term Leases	0.00	0.00	5,200.00	5,200.00
100-060-00.6593	Long-Term IT Subscriptions	0.00	0.00	691,448.00	340,693.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$3,013,656.70	\$4,356,922.00	\$4,693,542.00	\$5,250,414.00
<i>15 - Capital Outlay</i>					
100-060-00.7110	Capital Outlay - More than \$10,000	4,721,846.35	1,347,378.00	6,273,851.00	3,688,224.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$4,721,846.35	\$1,347,378.00	\$6,273,851.00	\$3,688,224.00
Division Total: 00 - Department		\$9,089,040.29	\$7,311,548.00	\$12,594,965.20	\$10,620,810.76
Department Total: 060 - Information Technology		\$9,089,040.29	\$7,311,548.00	\$12,594,965.20	\$10,620,810.76

Midland County Budget Information Technology Equipment Budget by Department Fiscal Year 2025

Department/Description	Object Code 5520 Software	Object Code 5315 Equipment	Object Code 7110 > 10,000
142nd District Court			
Desktop for Court Report/Judge (2@\$2,000)		\$4,000.00	
Desktop w/Dual Screens		\$2,000.00	
Desktop Scanner		\$600.00	
Acrobat Pro	\$250.00		
238th District Court			
Laptop for Baliff/Judge (2@\$1,650)		\$3,300.00	
Acrobat Pro	\$250.00		
385th District Court			
Laptop for Coordinator/Judge (2 @ \$1,650)		\$3,300.00	
Acrobat Pro Coordinator/Judge (2 @ \$250)	\$500.00		
Agrilife			
Canva	\$120.00		
Auditor			
Laptop (2 @ \$1,650)		\$3,300.00	
Printer		\$1,500.00	
Desktop w/Dual Monitor (4 @ \$1,550)		\$6,200.00	
Printer (2 @ \$500)		\$1,000.00	
Scanner		\$600.00	
Adobe Pro (3 @ \$250)	\$750.00		
Cemetery			
Adobe Pro	\$250.00		
County Attorney			
Desktop Monitor w/speaker & webcam		\$250.00	
Additional Monitors (2 @ \$200)		\$400.00	
Adobe Pro (6 @ \$250)	\$1,500.00		
County Court at Law			
Desktop w/Dual Monitors		\$1,550.00	
Desktop Tower		\$1,250.00	

Midland County Budget Information Technology Equipment Budget by Department Fiscal Year 2025

Department/Description	Object Code 5520 Software	Object Code 5315 Equipment	Object Code 7110 > 10,000
County Court at Law II			
Laptop		\$1,650.00	
Desktop Tower		\$1,250.00	
County Judge			
Adobe Pro (3 @ \$250)	\$750.00		
Constable Pct. 2			
Rugged Laptop		\$5,800.00	
Constable Pct. 4			
Conference Monitor		\$250.00	
Desktop w/Monitor		\$1,400.00	
CSCD			
Adobe Pro (25 @250)	\$6,250.00		
District Attorney			
Printers (3 @ \$400)		\$1,200.00	
Desktop w/ Monitor		\$1,400.00	
Laptop		\$1,650.00	
Monitors (16 @ \$195)		\$3,120.00	
Adobe license (26 @ \$250)	\$6,500.00		
District Clerk			
RICOH Desktop Scanners (3 @\$360)		\$1,080.00	
Desktop for Roving Court Reporter		\$1,250.00	
District Courts			
Adobe Acrobat Pro	\$250.00		
Desktop with Dual Monitors (2 @ \$1,550)		\$3,100.00	
Drug Court			
Adobe Acrobat	\$250.00		

Midland County Budget Information Technology Equipment Budget by Department Fiscal Year 2025

Department/Description	Object Code 5520 Software	Object Code 5315 Equipment	Object Code 7110 > 10,000
Elections			
Wasp Barcode Inventory System	\$3,300.00		
Acrobat Pro (3@ \$250)	\$750.00		
Emergency Management			
Scanner		\$600.00	
Adobe Acrobat (2 @250)	\$500.00		
Adobe Creative Cloud	\$1,100.00		
Hootsuite	\$1,200.00		
Facilities			
Desktop for Risk Manager		\$1,250.00	
Adobe Acrobat for Risk Manager	\$250.00		
Horseshoe			
Access Card Reader Cabling (10 @ \$250)		\$2,500.00	
Access Card Reader Installations (12 @ \$4,500)		\$54,000.00	
Access Card Reader Replacements/Repairs (10 @ \$290)		\$2,900.00	
Additional HS Cameras,Licenses and Cabling		\$30,000.00	
Horseshoe Website Hosting - Safire	\$4,080.00		
Perfect Venue Booking Software	\$4,000.00		
Social Tables Event Floorplan Software	\$9,900.00		
Human Resources			
Laptop		\$1,700.00	
Desktop (2 @\$1,250)		\$2,500.00	
Adobe Pro (5 @ \$250)	\$1,250.00		

Midland County Budget Information Technology Equipment Budget by Department Fiscal Year 2025

Department/Description	Object Code 5520 Software	Object Code 5315 Equipment	Object Code 7110 > 10,000
Information Technology			
Adobe Cloud Licenses	\$27,000.00		
Aerohive	\$2,800.00		
Air Watch	\$14,070.00		
ArcGIS/ESRI	\$14,882.00		
Beyond Trust	\$5,900.00		
Blue Beam	\$2,800.00		
Civic Plus	\$6,455.00		
Cloudberry	\$800.00		
Duo MFA	\$21,600.00		
Guardian Jail Cell Check	\$93,365.00		
Lastpass	\$17,500.00		
Manage XR VR Licenses	\$2,250.00		
Microsoft EA Windows	\$32,400.00		
Microsoft VLA	\$8,500.00		
Monsido	\$8,700.00		
Octopus Deploy	\$1,500.00		
Scytl	\$5,500.00		
Swagit	\$13,500.00		
Tyler Enforcement Mobile	\$58,000.00		
Tyler Enterprise Supervision	\$37,320.00		
Variiphy	\$3,696.00		
Veeam	\$28,468.00		
Votec	\$61,013.00		
County Phone System Upgrade			\$513,064.00
Data Center Backup Servers			\$90,000.00
Data Center Network Switches			\$110,000.00
Fiber Channel Switch Expansion			\$36,000.00
Jail Camera Storage w/3 year maintenance			\$440,000.00
Motorola 7000 Series End of Support Officer Radios			\$2,400,000.00
TextMyGov Notifications			\$33,000.00
Tyler Enterprise Justice Contingency			\$4,000.00
Tyler Jury Package			\$62,160.00

Midland County Budget Information Technology Equipment Budget by Department Fiscal Year 2025

Department/Description	Object Code 5520 Software	Object Code 5315 Equipment	Object Code 7110 > 10,000
Justice of the Peace 1			
Adobe Acrobat Pro (3 @ \$250)	\$750.00		
Law Library			
Thin Clients (2 @ \$1,400)		\$2,800.00	
Library			
Desktop Monitors (2 @ \$146.38)		\$292.76	
Laptop for Adult Srvc; Youth srvc and Director (3 @ \$1,650)		\$4,950.00	
Desktops (10 @ \$1,550)		\$15,500.00	
Wand Scanner		\$1,731.87	
Adobe Pro (7 @ \$250)	\$1,750.00		
Adobe Creative Cloud (3 @ \$1,050)	\$3,150.00		
TechSmith- Camtasia	\$280.00		
Public Works			
iWorks Account	\$40,000.00		
Bluebeam (4 @ \$300)	\$1,200.00		
Purchasing			
Monitors (8 @ \$200)		\$1,600.00	
Adobe Acrobat Pro (4 @ \$250)	\$1,000.00		
Sheriff - Administration			
Computers w/dual monitors (2 @ \$1,550)		\$3,100.00	
Laptop		\$1,650.00	
Scanners (2 @ \$600)		\$1,200.00	
Adobe Acrobat (6 @ \$250)	\$1,500.00		
Canva	\$175.00		
Quicken	\$80.00		
Sheriff - Criminal Investigation			
Desktop w/dual Monitors (9 @ \$1,600)		\$14,400.00	
Toughbook Laptop (3 @ \$1,500)		\$4,500.00	
Motorola Portable Radios (3 @ \$9,500)		\$28,500.00	
UFED Dongle for Cellbrite Laptop		\$8,000.00	
Cellebrite/CSU	\$110,000.00		

Midland County Budget Information Technology Equipment Budget by Department Fiscal Year 2025

Department/Description	Object Code 5520 Software	Object Code 5315 Equipment	Object Code 7110 > 10,000
Sheriff -Crisis Intervention Unit			
Desktop Computers (2 @ \$1,400)		\$2,800.00	
Sheriff - Courthouse Security			
Dell 24" Monitors (3 @ \$200)		\$600.00	
Dell Conferencing Monitors (5 @ \$250)		\$1,250.00	
Optiplex Tower (5 @ \$1,2500)		\$6,250.00	
Adobe Acrobat Pro (3 @ \$250)	\$750.00		
New ID Printer Software	\$1,000.00		
Sheriff - Detention			
Colored Printer		\$500.00	
Adobe Acrobat (4 @ \$250)	\$1,000.00		
Idemia Fingerprint	\$63,750.00		
Quicken Subscription (2 @ \$72)	\$144.00		
Sheriff - Patrol			
Dell Latitude 7330 Rugged Ex (9 @ \$4,600)		\$41,400.00	
Replacement Cradlepoints (10 @ \$1,500)		\$15,000.00	
Sheriff - Records			
Adobe Acrobat Pro	\$250.00		
Sheriff - SWAT			
Motorola Desktop Radio		\$9,000.00	
Tax Assessor Collector			
Black & White Printer		\$1,000.00	
Color Printer		\$1,150.00	
Scanners (2 @ \$600)		\$1,200.00	
Adobe Acrobat (2 @ \$250)	\$500.00		
Quickbooks	\$4,100.00		
Treasurer			
Laptops (2 @ \$1,650)		\$3,300.00	
Adobe Acrobat Pro (7 @ \$250)	\$1,750.00		
Court Funds	\$15,000.00		
	<u>\$ 760,098.00</u>	<u>\$ 319,524.63</u>	<u>\$ 3,688,224.00</u>



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 070 - Human Resources					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-070-00.5005	Salary-Employees	309,860.98	330,336.25	333,455.39	422,247.10
100-070-00.5020	Salary-Employees - Overtime	0.00	500.00	500.00	500.00
100-070-00.5030	Supplement	4,300.00	4,600.00	4,600.00	4,600.00
100-070-00.5105	Social Security	18,908.55	20,841.68	20,990.47	26,495.52
100-070-00.5110	Medicare	4,422.15	4,874.26	4,909.06	6,196.53
100-070-00.5115	Retirement	42,382.54	45,284.01	45,704.86	57,691.75
100-070-00.5120	Death Benefits	688.42	654.22	643.32	812.02
100-070-00.5125	Insurance/Employee Health	58,668.34	59,400.00	59,400.00	71,280.00
100-070-00.5130	Unemployment	188.39	277.59	304.68	384.60
100-070-00.5135	Long-Term Disability	1,359.71	1,618.08	1,580.77	1,839.99
100-070-00.5140	Insurance/Workers Compensation	1,343.12	1,308.08	1,320.09	1,666.53
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$442,122.20	\$469,694.17	\$473,408.64	\$593,714.04
<i>10 - Operating Expenditures</i>					
100-070-00.5220	Education/Demo Supplies	2,007.91	3,300.00	2,557.00	2,557.00
100-070-00.5305	Office Supplies	4,257.11	10,144.00	9,660.00	11,160.00
100-070-00.5315	Equipment & Furnishings	9,255.51	0.00	13,700.00	9,500.00
100-070-00.5360	Publications	0.00	1,200.00	3,000.00	3,000.00
100-070-00.5380	Employee Event Supplies	0.00	0.00	0.00	41,000.00
100-070-00.5387	Employee Morale	0.00	200.00	200.00	200.00
100-070-00.5500	Advertising/Legal Notices	23,135.00	64,800.00	30,000.00	30,000.00
100-070-00.5520	Software	0.00	0.00	45,000.00	0.00
100-070-00.5525	Software Maintenance	0.00	0.00	1,250.00	0.00
100-070-00.5535	Online Services	0.00	5,515.00	0.00	0.00
100-070-00.5540	Memberships & Dues	4,798.00	5,020.00	8,000.00	8,000.00
100-070-00.5545	Postage	27,758.61	65,000.00	5,000.00	79,000.00
100-070-00.5546	Postage Fees	0.00	500.00	0.00	0.00
100-070-00.5550	Printing	60.00	250.00	250.00	250.00
100-070-00.5555	Equipment Rental	17,228.76	26,704.00	0.00	0.00
100-070-00.5565	Notary Bonds	444.90	170.00	500.00	500.00
100-070-00.5670	Contract Services	273.00	7,000.00	7,000.00	7,000.00
100-070-00.5680	Temporary Staffing	5,109.92	3,600.00	6,000.00	3,600.00
100-070-00.5790	Professional Services	0.00	4,000.00	0.00	0.00
100-070-00.6060	Values Program	0.00	0.00	0.00	15,000.00
100-070-00.6100	Vehicle Fuel	2,336.76	3,000.00	2,500.00	2,500.00
100-070-00.6105	Education & Training	19,586.54	5,000.00	32,310.00	30,985.00
100-070-00.6115	Travel	103.37	2,760.00	0.00	1,325.00
100-070-00.6215	Equipment Maintenance	0.00	1,000.00	500.00	500.00
100-070-00.6235	Vehicle Maintenance	3,055.00	3,056.00	3,200.00	4,510.00
100-070-00.6240	Non-Contract Vehicle Maintenance	0.00	0.00	3,800.00	500.00
100-070-00.6350	Telephone	1,716.44	5,760.00	2,800.00	2,800.00
100-070-00.6592	Long-Term Leases	0.00	0.00	5,020.00	19,575.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$121,126.83	\$217,979.00	\$182,247.00	\$273,462.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 070 - Human Resources (Continued)					
Division: 00 - Department					
<i>20 - Debt Service</i>					
100-070-00.8300	Interest & Fiscal Charges	1,355.13	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$1,355.13	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$564,604.16	\$687,673.17	\$655,655.64	\$867,176.04
Department Total: 070 - Human Resources		\$564,604.16	\$687,673.17	\$655,655.64	\$867,176.04



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 100 - District Courts					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-100-00.5005	Salary-Employees	323,671.59	452,272.45	448,708.74	475,592.95
100-100-00.5010	Salary-Employees - Part-Time	1,021.78	15,541.36	15,500.00	15,500.00
100-100-00.5030	Supplement	8,307.59	8,999.90	8,999.90	8,999.90
100-100-00.5105	Social Security	20,284.84	29,562.41	29,338.89	31,005.72
100-100-00.5110	Medicare	4,744.10	6,913.83	6,861.55	7,251.35
100-100-00.5115	Retirement	44,341.37	61,461.85	60,980.88	64,610.09
100-100-00.5120	Death Benefits	718.78	888.08	858.23	909.45
100-100-00.5125	Insurance/Employee Health	36,332.98	59,400.00	59,400.00	59,400.00
100-100-00.5130	Unemployment	200.50	392.73	425.85	450.04
100-100-00.5135	Long-Term Disability	1,205.38	2,275.19	2,258.17	2,381.08
100-100-00.5140	Insurance/Workers Compensation	6,306.20	9,997.00	10,025.40	11,074.59
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$447,135.11	\$647,704.80	\$643,357.61	\$677,175.17
<i>10 - Operating Expenditures</i>					
100-100-00.5220	Education/Demo Supplies	0.00	300.00	300.00	300.00
100-100-00.5305	Office Supplies	2,664.47	11,000.00	11,000.00	11,000.00
100-100-00.5315	Equipment & Furnishings	0.00	0.00	4,750.00	400.00
100-100-00.5360	Publications	0.00	4,193.00	4,193.00	4,193.00
100-100-00.5500	Advertising/Legal Notices	283.13	550.00	550.00	550.00
100-100-00.5520	Software	0.00	0.00	179.00	0.00
100-100-00.5535	Online Services	0.00	8,500.00	8,500.00	8,500.00
100-100-00.5540	Memberships & Dues	233.00	3,000.00	3,000.00	3,000.00
100-100-00.5545	Postage	0.00	0.00	100.00	0.00
100-100-00.5555	Equipment Rental	140.00	120.00	7,950.00	120.00
100-100-00.5670	Contract Services	175.00	35,000.00	35,000.00	35,000.00
100-100-00.5675	Shredding Services	140.06	3,000.00	3,000.00	3,000.00
100-100-00.5790	Professional Services	0.00	200,000.00	200,000.00	200,000.00
100-100-00.5825	Board for Jurors	18,001.35	35,000.00	35,000.00	35,000.00
100-100-00.5830	Grand Jurors	22,250.00	75,000.00	75,000.00	75,000.00
100-100-00.5835	Trial Jurors	211,690.00	400,000.00	400,000.00	400,000.00
100-100-00.5845	Assessment - 7th Judicial Dist	26,703.92	27,000.00	27,000.00	27,000.00
100-100-00.5850	Regional Public Defense Office	43,357.00	275,000.00	275,000.00	275,000.00
100-100-00.5855	Court Appointed Attorneys	0.00	10,000.00	10,000.00	10,000.00
100-100-00.5865	Court Reporters	0.00	5,000.00	5,000.00	5,000.00
100-100-00.5870	Transcripts	785.50	2,000.00	2,000.00	52,000.00
100-100-00.5890	Interpreter	6,150.00	15,000.00	15,000.00	15,000.00
100-100-00.6105	Education & Training	490.00	6,250.00	6,250.00	6,250.00
100-100-00.6592	Long-Term Leases	0.00	0.00	0.00	7,830.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$333,063.43	\$1,115,913.00	\$1,128,772.00	\$1,174,143.00
Division Total: 00 - Department		\$780,198.54	\$1,763,617.80	\$1,772,129.61	\$1,851,318.17
Department Total: 100 - District Courts		\$780,198.54	\$1,763,617.80	\$1,772,129.61	\$1,851,318.17



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 101 - 11th Court of Appeals					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-101-00.5000	Salary-Elected Officials	4,274.66	4,274.66	4,274.66	4,274.66
100-101-00.5105	Social Security	265.04	265.03	265.03	265.03
100-101-00.5110	Medicare	61.98	61.98	61.98	61.98
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$4,601.68	\$4,601.67	\$4,601.67	\$4,601.67
Division Total: 00 - Department		\$4,601.68	\$4,601.67	\$4,601.67	\$4,601.67
Department Total: 101 - 11th Court of Appeals		\$4,601.68	\$4,601.67	\$4,601.67	\$4,601.67



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 110 - 142nd District Court					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-110-00.5000	Salary-Elected Officials	17,953.60	17,999.80	17,999.80	18,000.06
100-110-00.5005	Salary-Employees	282,492.98	294,113.83	296,585.35	314,334.48
100-110-00.5010	Salary-Employees - Part-Time	2,818.00	18,027.41	18,000.00	18,000.00
100-110-00.5105	Social Security	18,071.58	20,468.78	20,620.33	21,720.78
100-110-00.5110	Medicare	4,226.36	4,787.02	4,822.47	5,079.82
100-110-00.5115	Retirement	40,560.34	42,135.22	42,468.81	44,865.02
100-110-00.5120	Death Benefits	658.74	608.55	597.81	631.60
100-110-00.5125	Insurance/Employee Health	47,521.65	47,520.00	47,520.00	47,520.00
100-110-00.5130	Unemployment	171.06	255.42	283.16	299.14
100-110-00.5135	Long-Term Disability	1,286.06	1,372.55	1,379.37	1,444.94
100-110-00.5140	Insurance/Workers Compensation	5,235.24	6,212.79	6,263.15	6,875.42
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$420,995.61	\$453,501.37	\$456,540.25	\$478,771.26
<i>10 - Operating Expenditures</i>					
100-110-00.5290	Weapons & Ammunition	708.19	1,000.00	1,000.00	1,000.00
100-110-00.5305	Office Supplies	4,742.05	5,000.00	5,000.00	5,000.00
100-110-00.5315	Equipment & Furnishings	0.00	5,000.00	9,600.00	3,000.00
100-110-00.5360	Publications	1,611.24	4,000.00	6,400.00	4,000.00
100-110-00.5387	Employee Morale	0.00	200.00	200.00	200.00
100-110-00.5520	Software	0.00	0.00	260.00	0.00
100-110-00.5535	Online Services	1,655.62	1,992.00	1,992.00	2,400.00
100-110-00.5540	Memberships & Dues	1,155.00	1,885.00	1,995.00	1,995.00
100-110-00.5545	Postage	0.00	0.00	200.00	0.00
100-110-00.5550	Printing	0.00	75.00	175.00	175.00
100-110-00.5555	Equipment Rental	3,315.99	8,100.00	480.00	480.00
100-110-00.5565	Notary Bonds	0.00	1.00	1.00	1.00
100-110-00.5570	Insurance & Bonds	2,212.87	2,500.00	2,500.00	2,500.00
100-110-00.5690	Dry Cleaning Services	102.54	500.00	500.00	500.00
100-110-00.5740	Psychological & Psychiatric Exam	18,050.00	27,000.00	55,000.00	55,000.00
100-110-00.5855	Court Appointed Attorneys	449,638.95	650,000.00	650,000.00	650,000.00
100-110-00.5865	Court Reporters	0.00	3,000.00	3,000.00	3,000.00
100-110-00.5870	Transcripts	17,687.00	100,000.00	100,000.00	50,000.00
100-110-00.5880	Expert Testimony	500.00	10,000.00	10,000.00	10,000.00
100-110-00.5885	Evidence Obtainment	0.00	1,000.00	1,000.00	1,000.00
100-110-00.5890	Interpreter	5,150.00	40,000.00	40,000.00	40,000.00
100-110-00.5895	Investigation	2,054.00	8,000.00	16,000.00	16,000.00
100-110-00.5910	Visiting Judge Expenses	0.00	2,000.00	2,000.00	2,000.00
100-110-00.5915	Witness Expenses	0.00	500.00	5,000.00	5,000.00
100-110-00.6105	Education & Training	3,981.58	12,000.00	12,000.00	12,000.00
100-110-00.6350	Telephone	455.88	0.00	0.00	480.00
100-110-00.6592	Long-Term Leases	0.00	0.00	4,620.00	4,620.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$513,020.91	\$883,753.00	\$928,923.00	\$870,351.00
<i>20 - Debt Service</i>					
100-110-00.8300	Interest & Fiscal Charges	97.26	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$97.26	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$934,113.78	\$1,337,254.37	\$1,385,463.25	\$1,349,122.26
Department Total: 110 - 142nd District Court		\$934,113.78	\$1,337,254.37	\$1,385,463.25	\$1,349,122.26



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 120 - 238th District Court					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-120-00.5000	Salary-Elected Officials	18,000.06	18,000.06	18,000.06	18,000.06
100-120-00.5005	Salary-Employees	258,410.25	278,367.14	282,461.83	297,809.62
100-120-00.5010	Salary-Employees - Part-Time	3,093.32	15,001.54	15,000.00	15,000.00
100-120-00.5105	Social Security	17,161.05	19,304.95	19,558.74	20,510.28
100-120-00.5110	Medicare	4,013.48	4,514.93	4,574.29	4,796.82
100-120-00.5115	Retirement	37,410.43	40,009.44	40,562.21	42,634.13
100-120-00.5120	Death Benefits	608.70	577.84	570.98	600.11
100-120-00.5125	Insurance/Employee Health	45,163.60	47,520.00	47,520.00	47,520.00
100-120-00.5130	Unemployment	157.09	240.51	267.82	281.62
100-120-00.5135	Long-Term Disability	1,271.87	1,432.36	1,446.26	1,507.33
100-120-00.5140	Insurance/Workers Compensation	4,194.03	5,421.39	5,507.71	6,001.38
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$389,483.88	\$430,390.16	\$435,469.90	\$454,661.35
<i>10 - Operating Expenditures</i>					
100-120-00.5290	Weapons & Ammunition	0.00	1,000.00	1,000.00	1,000.00
100-120-00.5305	Office Supplies	1,177.71	3,000.00	3,000.00	3,000.00
100-120-00.5315	Equipment & Furnishings	0.00	0.00	3,300.00	0.00
100-120-00.5360	Publications	946.16	2,210.00	2,210.00	2,210.00
100-120-00.5387	Employee Morale	0.00	200.00	200.00	200.00
100-120-00.5520	Software	0.00	0.00	257.00	0.00
100-120-00.5535	Online Services	1,838.70	2,100.00	2,100.00	2,100.00
100-120-00.5540	Memberships & Dues	765.00	1,130.00	1,130.00	1,130.00
100-120-00.5545	Postage	0.00	0.00	300.00	0.00
100-120-00.5550	Printing	0.00	150.00	150.00	150.00
100-120-00.5555	Equipment Rental	1,291.43	1,441.00	180.00	180.00
100-120-00.5565	Notary Bonds	0.00	0.00	120.00	120.00
100-120-00.5570	Insurance & Bonds	2,011.41	2,300.00	2,400.00	2,400.00
100-120-00.5740	Psychological & Psychiatric Exam	25,900.00	32,500.00	55,000.00	55,000.00
100-120-00.5855	Court Appointed Attorneys	471,228.10	650,000.00	650,000.00	650,000.00
100-120-00.5856	Other Litigation Expense	0.00	150.00	150.00	150.00
100-120-00.5865	Court Reporters	0.00	5,000.00	5,000.00	5,000.00
100-120-00.5870	Transcripts	10,123.75	25,000.00	100,000.00	50,000.00
100-120-00.5880	Expert Testimony	2,925.00	10,000.00	10,000.00	10,000.00
100-120-00.5885	Evidence Obtainment	0.00	1,000.00	1,000.00	1,000.00
100-120-00.5890	Interpreter	6,985.00	8,000.00	8,000.00	8,000.00
100-120-00.5895	Investigation	4,206.00	6,000.00	16,000.00	16,000.00
100-120-00.5910	Visiting Judge Expenses	115.28	2,000.00	2,000.00	2,000.00
100-120-00.5915	Witness Expenses	0.00	500.00	500.00	500.00
100-120-00.6105	Education & Training	3,639.85	10,100.00	10,900.00	10,900.00
100-120-00.6592	Long-Term Leases	0.00	0.00	1,261.00	1,261.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$533,153.39	\$763,781.00	\$876,158.00	\$822,301.00
<i>20 - Debt Service</i>					
100-120-00.8300	Interest & Fiscal Charges	94.37	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$94.37	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$922,731.64	\$1,194,171.16	\$1,311,627.90	\$1,276,962.35
Department Total: 120 - 238th District Court		\$922,731.64	\$1,194,171.16	\$1,311,627.90	\$1,276,962.35



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 125 - Mental Health Court					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-125-00.5030	Supplement	2,999.88	2,999.88	2,999.88	2,999.88
100-125-00.5105	Social Security	179.99	185.90	185.90	185.90
100-125-00.5110	Medicare	42.15	43.42	43.42	43.42
100-125-00.5115	Retirement	393.23	405.08	405.08	405.08
100-125-00.5120	Death Benefits	6.32	5.97	5.72	5.72
100-125-00.5130	Unemployment	1.77	2.42	2.60	2.60
100-125-00.5135	Long-Term Disability	13.58	15.08	15.08	15.08
100-125-00.5140	Insurance/Workers Compensation	11.36	11.70	11.70	11.70
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$3,648.28	\$3,669.45	\$3,669.38	\$3,669.38
<i>10 - Operating Expenditures</i>					
100-125-00.5220	Education/Demo Supplies	309.27	700.00	700.00	700.00
100-125-00.5305	Office Supplies	0.00	500.00	500.00	500.00
100-125-00.5790	Professional Services	21,360.00	63,000.00	63,000.00	63,000.00
100-125-00.5950	PermiaCare	45,000.00	60,000.00	60,000.00	60,000.00
100-125-00.6105	Education & Training	820.00	10,000.00	10,000.00	5,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$67,489.27	\$134,200.00	\$134,200.00	\$129,200.00
Division Total: 00 - Department		\$71,137.55	\$137,869.45	\$137,869.38	\$132,869.38
Department Total: 125 - Mental Health Court		\$71,137.55	\$137,869.45	\$137,869.38	\$132,869.38



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 126 - Drug Court					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-126-00.5005	Salary-Employees	270,548.18	281,655.68	284,036.29	288,615.32
100-126-00.5010	Salary-Employees - Part-Time	13,659.35	2,500.26	2,500.00	2,500.00
100-126-00.5020	Salary-Employees - Overtime	0.00	2,500.00	2,500.00	2,500.00
100-126-00.5105	Social Security	17,344.91	17,772.67	17,920.24	18,204.16
100-126-00.5110	Medicare	4,056.48	4,156.52	4,191.02	4,257.42
100-126-00.5115	Retirement	36,524.00	38,361.02	38,682.53	39,300.56
100-126-00.5120	Death Benefits	593.18	554.14	544.47	552.96
100-126-00.5125	Insurance/Employee Health	35,640.00	36,135.00	35,640.00	35,640.00
100-126-00.5130	Unemployment	170.24	237.22	260.14	264.26
100-126-00.5135	Long-Term Disability	1,198.70	1,288.48	1,293.71	1,311.02
100-126-00.5140	Insurance/Workers Compensation	5,667.88	5,376.86	5,415.04	5,485.97
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$385,402.92	\$390,537.85	\$392,983.44	\$398,631.67
<i>10 - Operating Expenditures</i>					
100-126-00.5220	Education/Demo Supplies	0.00	450.00	300.00	300.00
100-126-00.5255	Program Supplies	1,691.96	900.00	1,200.00	1,200.00
100-126-00.5305	Office Supplies	1,853.93	1,800.00	2,850.00	2,850.00
100-126-00.5315	Equipment & Furnishings	511.68	0.00	0.00	0.00
100-126-00.5335	Uniforms - Employees	391.00	400.00	400.00	400.00
100-126-00.5387	Employee Morale	0.00	100.00	100.00	100.00
100-126-00.5395	Drugs & Medical Supplies	0.00	440.00	150.00	150.00
100-126-00.5525	Software Maintenance	2,000.00	2,200.00	2,200.00	2,200.00
100-126-00.5535	Online Services	468.00	475.00	475.00	475.00
100-126-00.5540	Memberships & Dues	1,140.00	1,035.00	835.00	835.00
100-126-00.5545	Postage	0.00	0.00	200.00	0.00
100-126-00.5550	Printing	0.00	500.00	750.00	750.00
100-126-00.5555	Equipment Rental	2,718.51	4,300.00	250.00	250.00
100-126-00.5670	Contract Services	21,782.00	16,000.00	19,004.00	19,004.00
100-126-00.5695	Urinalysis Services	57,178.33	12,000.00	81,000.00	46,000.00
100-126-00.5790	Professional Services	79,037.00	76,900.00	85,100.00	85,100.00
100-126-00.5890	Interpreter	0.00	200.00	200.00	200.00
100-126-00.6100	Vehicle Fuel	2,710.88	3,000.00	3,000.00	3,000.00
100-126-00.6105	Education & Training	7,563.74	18,000.00	11,000.00	11,000.00
100-126-00.6235	Vehicle Maintenance	4,245.00	5,564.00	5,564.00	6,560.00
100-126-00.6240	Non-Contract Vehicle Maintenance	0.00	0.00	700.00	0.00
100-126-00.6350	Telephone	2,592.59	2,160.00	3,000.00	2,520.00
100-126-00.6592	Long-Term Leases	0.00	0.00	4,300.00	4,300.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$185,884.62	\$146,424.00	\$222,578.00	\$187,194.00
<i>20 - Debt Service</i>					
100-126-00.8300	Interest & Fiscal Charges	78.29	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$78.29	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$571,365.83	\$536,961.85	\$615,561.44	\$585,825.67
Department Total: 126 - Drug Court		\$571,365.83	\$536,961.85	\$615,561.44	\$585,825.67



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 127 - DWI Court					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-127-00.5105	Social Security	11.78	0.00	0.00	0.00
100-127-00.5110	Medicare	2.76	0.00	0.00	0.00
100-127-00.5115	Retirement	26.46	0.00	0.00	0.00
100-127-00.5120	Death Benefits	0.42	0.00	0.00	0.00
100-127-00.5130	Unemployment	0.14	0.00	0.00	0.00
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$41.56	\$0.00	\$0.00	\$0.00
<i>10 - Operating Expenditures</i>					
100-127-00.5220	Education/Demo Supplies	0.00	450.00	300.00	300.00
100-127-00.5255	Program Supplies	1,559.28	900.00	1,200.00	1,200.00
100-127-00.5335	Uniforms - Employees	397.00	400.00	400.00	400.00
100-127-00.5395	Drugs & Medical Supplies	0.00	220.00	150.00	150.00
100-127-00.5525	Software Maintenance	2,000.00	2,200.00	2,200.00	2,200.00
100-127-00.5535	Online Services	0.00	8,200.00	8,250.00	8,000.00
100-127-00.5540	Memberships & Dues	0.00	0.00	150.00	150.00
100-127-00.5545	Postage	0.00	0.00	200.00	0.00
100-127-00.5550	Printing	872.70	500.00	750.00	750.00
100-127-00.5555	Equipment Rental	0.00	500.00	550.00	550.00
100-127-00.5670	Contract Services	22,680.00	14,500.00	13,992.00	13,992.00
100-127-00.5695	Urinalysis Services	38,376.20	80,000.00	52,000.00	52,000.00
100-127-00.5790	Professional Services	38,460.00	46,150.00	63,600.00	63,600.00
100-127-00.5890	Interpreter	0.00	200.00	200.00	200.00
100-127-00.6105	Education & Training	13,564.31	23,300.00	13,300.00	13,300.00
100-127-00.6115	Travel	2,528.50	3,500.00	1,000.00	1,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$120,437.99	\$181,020.00	\$158,242.00	\$157,792.00
Division Total: 00 - Department		\$120,479.55	\$181,020.00	\$158,242.00	\$157,792.00
Department Total: 127 - DWI Court		\$120,479.55	\$181,020.00	\$158,242.00	\$157,792.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 128 - Transitional Treatment Court					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-128-00.5105	Social Security	10.19	0.00	0.00	0.00
100-128-00.5110	Medicare	2.37	0.00	0.00	0.00
100-128-00.5115	Retirement	22.68	0.00	0.00	0.00
100-128-00.5120	Death Benefits	0.36	0.00	0.00	0.00
100-128-00.5130	Unemployment	0.09	0.00	0.00	0.00
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$35.69	\$0.00	\$0.00	\$0.00
<i>10 - Operating Expenditures</i>					
100-128-00.5220	Education/Demo Supplies	0.00	450.00	300.00	300.00
100-128-00.5255	Program Supplies	893.40	900.00	1,200.00	1,200.00
100-128-00.5290	Weapons & Ammunition	0.00	0.00	200.00	200.00
100-128-00.5335	Uniforms - Employees	647.66	400.00	400.00	400.00
100-128-00.5395	Drugs & Medical Supplies	0.00	220.00	150.00	150.00
100-128-00.5525	Software Maintenance	2,000.00	2,200.00	2,200.00	2,200.00
100-128-00.5540	Memberships & Dues	295.00	350.00	500.00	500.00
100-128-00.5545	Postage	0.00	0.00	200.00	0.00
100-128-00.5550	Printing	2,279.10	800.00	1,050.00	1,050.00
100-128-00.5555	Equipment Rental	0.00	500.00	550.00	550.00
100-128-00.5670	Contract Services	13,530.00	14,500.00	14,004.00	14,004.00
100-128-00.5695	Urinalysis Services	32,650.31	40,000.00	46,000.00	46,000.00
100-128-00.5790	Professional Services	47,698.50	47,700.00	56,600.00	56,600.00
100-128-00.5890	Interpreter	0.00	200.00	200.00	200.00
100-128-00.6105	Education & Training	13,943.52	33,920.00	20,920.00	20,920.00
100-128-00.6115	Travel	904.60	2,500.00	5,500.00	5,500.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$114,842.09	\$144,640.00	\$149,974.00	\$149,774.00
Division Total: 00 - Department		\$114,877.78	\$144,640.00	\$149,974.00	\$149,774.00
Department Total: 128 - Transitional Treatment Court		\$114,877.78	\$144,640.00	\$149,974.00	\$149,774.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 130 - 318th District Court					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-130-00.5000	Salary-Elected Officials	18,000.06	18,000.06	18,000.06	18,000.06
100-130-00.5005	Salary-Employees	252,077.41	261,686.49	261,253.83	275,659.68
100-130-00.5010	Salary-Employees - Part-Time	1,915.33	12,487.07	12,500.00	12,500.00
100-130-00.5071	Salary-Employees - COVID-19 - Leave	1,062.09	0.00	0.00	0.00
100-130-00.5105	Social Security	16,469.25	18,114.76	18,088.72	18,981.91
100-130-00.5110	Medicare	3,851.68	4,236.51	4,230.43	4,439.32
100-130-00.5115	Retirement	36,603.90	37,757.64	37,699.26	39,643.89
100-130-00.5120	Death Benefits	594.20	545.42	530.82	558.04
100-130-00.5125	Insurance/Employee Health	34,452.02	35,640.00	35,640.00	35,640.00
100-130-00.5130	Unemployment	153.04	225.04	246.39	259.34
100-130-00.5135	Long-Term Disability	1,161.39	1,375.36	1,395.64	1,455.80
100-130-00.5140	Insurance/Workers Compensation	5,404.73	6,156.22	6,199.55	6,751.14
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$371,745.10	\$396,224.57	\$395,784.70	\$413,889.18
<i>10 - Operating Expenditures</i>					
100-130-00.5290	Weapons & Ammunition	131.02	1,000.00	1,000.00	1,000.00
100-130-00.5305	Office Supplies	1,129.26	5,000.00	5,000.00	5,000.00
100-130-00.5315	Equipment & Furnishings	0.00	3,000.00	3,000.00	3,000.00
100-130-00.5360	Publications	7,515.42	5,000.00	5,000.00	5,000.00
100-130-00.5387	Employee Morale	0.00	200.00	200.00	200.00
100-130-00.5540	Memberships & Dues	270.00	2,250.00	2,250.00	2,250.00
100-130-00.5545	Postage	0.00	0.00	300.00	0.00
100-130-00.5550	Printing	0.00	300.00	300.00	300.00
100-130-00.5555	Equipment Rental	2,486.97	3,439.00	180.80	180.80
100-130-00.5565	Notary Bonds	0.00	150.00	150.00	150.00
100-130-00.5570	Insurance & Bonds	2,011.41	5,000.00	5,000.00	5,000.00
100-130-00.5690	Dry Cleaning Services	0.00	100.00	100.00	100.00
100-130-00.5855	Court Appointed Attorneys	11,234.64	35,000.00	35,000.00	35,000.00
100-130-00.5865	Court Reporters	0.00	5,000.00	5,000.00	5,000.00
100-130-00.5870	Transcripts	4,068.00	1,000.00	1,000.00	1,000.00
100-130-00.5890	Interpreter	1,400.00	2,000.00	2,000.00	2,000.00
100-130-00.5895	Investigation	0.00	500.00	500.00	500.00
100-130-00.5910	Visiting Judge Expenses	0.00	2,000.00	2,000.00	2,000.00
100-130-00.5915	Witness Expenses	0.00	1,000.00	1,000.00	1,000.00
100-130-00.6105	Education & Training	5,969.24	18,000.00	18,000.00	18,000.00
100-130-00.6115	Travel	0.00	1,000.00	1,000.00	1,000.00
100-130-00.6350	Telephone	578.85	600.00	600.00	600.00
100-130-00.6592	Long-Term Leases	0.00	0.00	3,259.00	3,259.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$36,794.81	\$91,539.00	\$91,839.80	\$91,539.80
<i>20 - Debt Service</i>					
100-130-00.8300	Interest & Fiscal Charges	32.90	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$32.90	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$408,572.81	\$487,763.57	\$487,624.50	\$505,428.98
Department Total: 130 - 318th District Court		\$408,572.81	\$487,763.57	\$487,624.50	\$505,428.98



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 131 - Title IV-D Court					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-131-00.5010	Salary-Employees - Part-Time	180.00	16,549.99	16,500.00	16,500.00
100-131-00.5050	Cell Phone Allowance	623.16	600.08	0.00	600.08
100-131-00.5105	Social Security	49.79	1,063.30	1,023.00	1,060.20
100-131-00.5110	Medicare	11.65	248.67	239.25	247.95
100-131-00.5130	Unemployment	0.11	9.93	14.85	14.85
100-131-00.5140	Insurance/Workers Compensation	11.45	831.49	826.65	828.99
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$876.16	\$19,303.46	\$18,603.75	\$19,252.07
<i>10 - Operating Expenditures</i>					
100-131-00.5305	Office Supplies	302.44	500.00	0.00	500.00
100-131-00.5315	Equipment & Furnishings	0.00	1,000.00	0.00	0.00
100-131-00.5555	Equipment Rental	1,427.16	2,004.00	0.00	2,004.00
100-131-00.5855	Court Appointed Attorneys	0.00	7,450.00	1.00	7,450.00
100-131-00.5890	Interpreter	0.00	1,200.00	0.00	1,200.00
100-131-00.6105	Education & Training	85.00	3,000.00	0.00	3,000.00
100-131-00.6350	Telephone	176.02	480.00	0.00	480.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$1,990.62	\$15,634.00	\$1.00	\$14,634.00
Division Total: 00 - Department		\$2,866.78	\$34,937.46	\$18,604.75	\$33,886.07
Department Total: 131 - Title IV-D Court		\$2,866.78	\$34,937.46	\$18,604.75	\$33,886.07



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 132 - Child Protection Court					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-132-00.5010	Salary-Employees - Part-Time	7,880.66	18,013.21	18,000.00	18,000.00
100-132-00.5105	Social Security	488.61	1,116.82	1,116.00	1,116.00
100-132-00.5110	Medicare	114.28	261.19	261.00	261.00
100-132-00.5130	Unemployment	4.73	10.81	16.20	16.20
100-132-00.5140	Insurance/Workers Compensation	394.84	902.46	901.80	901.80
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$8,883.12	\$20,304.49	\$20,295.00	\$20,295.00
<i>10 - Operating Expenditures</i>					
100-132-00.5305	Office Supplies	0.00	500.00	500.00	500.00
100-132-00.5315	Equipment & Furnishings	1,567.38	2,500.00	2,500.00	2,500.00
100-132-00.5500	Advertising/Legal Notices	0.00	1,500.00	1,500.00	1,500.00
100-132-00.5540	Memberships & Dues	620.00	750.00	750.00	750.00
100-132-00.5565	Notary Bonds	0.00	250.00	250.00	250.00
100-132-00.5790	Professional Services	4,250.00	15,000.00	15,000.00	15,000.00
100-132-00.5855	Court Appointed Attorneys	100,793.72	200,000.00	200,000.00	200,000.00
100-132-00.5865	Court Reporters	1,200.00	20,000.00	20,000.00	20,000.00
100-132-00.5870	Transcripts	0.00	5,000.00	5,000.00	5,000.00
100-132-00.5890	Interpreter	1,945.00	5,000.00	5,000.00	5,000.00
100-132-00.5910	Visiting Judge Expenses	0.00	1,000.00	1,000.00	1,000.00
100-132-00.6105	Education & Training	0.00	1,500.00	1,500.00	1,500.00
100-132-00.6350	Telephone	1,490.61	1,600.00	1,600.00	1,600.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$111,866.71	\$254,600.00	\$254,600.00	\$254,600.00
Division Total: 00 - Department		\$120,749.83	\$274,904.49	\$274,895.00	\$274,895.00
Department Total: 132 - Child Protection Court		\$120,749.83	\$274,904.49	\$274,895.00	\$274,895.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 140 - 385th District Court					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-140-00.5000	Salary-Elected Officials	17,928.19	17,999.80	17,999.80	18,000.06
100-140-00.5005	Salary-Employees	266,880.02	291,951.78	292,670.85	313,166.02
100-140-00.5010	Salary-Employees - Part-Time	2,268.67	17,487.59	17,500.00	17,500.00
100-140-00.5105	Social Security	16,939.67	20,301.33	20,346.67	21,617.39
100-140-00.5110	Medicare	3,961.72	4,747.95	4,758.56	5,055.74
100-140-00.5115	Retirement	38,463.92	41,843.48	41,940.56	44,707.14
100-140-00.5120	Death Benefits	625.11	604.51	590.37	629.52
100-140-00.5125	Insurance/Employee Health	45,821.45	47,040.00	47,040.00	47,040.00
100-140-00.5130	Unemployment	161.54	253.35	279.24	297.70
100-140-00.5135	Long-Term Disability	1,351.82	1,492.95	1,497.66	1,576.58
100-140-00.5140	Insurance/Workers Compensation	4,163.02	5,470.57	5,470.89	6,102.02
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$398,565.13	\$449,193.31	\$450,094.60	\$475,692.17
<i>10 - Operating Expenditures</i>					
100-140-00.5290	Weapons & Ammunition	995.54	1,000.00	1,000.00	1,000.00
100-140-00.5305	Office Supplies	2,066.61	5,000.00	5,000.00	5,000.00
100-140-00.5315	Equipment & Furnishings	2,268.52	0.00	3,300.00	0.00
100-140-00.5360	Publications	1,283.16	1,000.00	2,000.00	2,000.00
100-140-00.5387	Employee Morale	0.00	200.00	200.00	200.00
100-140-00.5520	Software	0.00	0.00	600.00	0.00
100-140-00.5535	Online Services	2,188.78	2,400.00	2,400.00	2,400.00
100-140-00.5540	Memberships & Dues	791.06	1,025.00	790.00	790.00
100-140-00.5545	Postage	0.00	0.00	300.00	0.00
100-140-00.5555	Equipment Rental	1,291.45	1,528.00	180.00	180.00
100-140-00.5565	Notary Bonds	43.95	0.00	0.00	0.00
100-140-00.5570	Insurance & Bonds	2,212.87	2,500.00	2,400.00	2,400.00
100-140-00.5740	Psychological & Psychiatric Exam	27,600.00	23,250.00	55,000.00	55,000.00
100-140-00.5855	Court Appointed Attorneys	429,333.89	650,000.00	650,000.00	650,000.00
100-140-00.5856	Other Litigation Expense	0.00	200.00	200.00	200.00
100-140-00.5865	Court Reporters	0.00	2,000.00	2,000.00	2,000.00
100-140-00.5870	Transcripts	33,283.25	100,000.00	100,000.00	50,000.00
100-140-00.5880	Expert Testimony	6,800.00	9,700.00	10,000.00	10,000.00
100-140-00.5885	Evidence Obtainment	0.00	1,000.00	1,000.00	1,000.00
100-140-00.5890	Interpreter	1,375.00	8,000.00	8,000.00	8,000.00
100-140-00.5895	Investigation	17,045.71	6,000.00	16,000.00	16,000.00
100-140-00.5910	Visiting Judge Expenses	0.00	1,000.00	1,000.00	1,000.00
100-140-00.5915	Witness Expenses	0.00	500.00	500.00	500.00
100-140-00.6105	Education & Training	5,583.28	10,000.00	10,000.00	10,000.00
100-140-00.6592	Long-Term Leases	0.00	0.00	1,348.00	1,348.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$534,163.07	\$826,303.00	\$873,218.00	\$819,018.00
<i>20 - Debt Service</i>					
100-140-00.8300	Interest & Fiscal Charges	94.37	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$94.37	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$932,822.57	\$1,275,496.31	\$1,323,312.60	\$1,294,710.17
Department Total: 140 - 385th District Court		\$932,822.57	\$1,275,496.31	\$1,323,312.60	\$1,294,710.17



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 145 - Veterans' Court					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-145-00.5035	State Supplement	2,999.88	2,999.88	2,999.88	2,999.88
100-145-00.5105	Social Security	164.86	185.90	185.90	185.90
100-145-00.5110	Medicare	38.53	43.42	43.42	43.42
100-145-00.5115	Retirement	390.00	405.08	405.08	405.08
100-145-00.5120	Death Benefits	6.26	5.77	5.72	5.72
100-145-00.5130	Unemployment	1.75	2.42	2.60	2.60
100-145-00.5135	Long-Term Disability	13.66	15.08	15.08	15.08
100-145-00.5140	Insurance/Workers Compensation	11.26	11.70	11.70	11.70
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$3,626.20	\$3,669.25	\$3,669.38	\$3,669.38
<i>10 - Operating Expenditures</i>					
100-145-00.5305	Office Supplies	371.53	500.00	500.00	500.00
100-145-00.5395	Drugs & Medical Supplies	0.00	10,000.00	10,000.00	10,000.00
100-145-00.5540	Memberships & Dues	0.00	120.00	120.00	120.00
100-145-00.5670	Contract Services	0.00	2,000.00	2,000.00	2,000.00
100-145-00.5695	Urinalysis Services	4,218.05	15,000.00	15,000.00	15,000.00
100-145-00.5790	Professional Services	3,775.00	40,000.00	40,000.00	40,000.00
100-145-00.6105	Education & Training	3,872.52	8,000.00	8,000.00	8,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$12,237.10	\$75,620.00	\$75,620.00	\$75,620.00
Division Total: 00 - Department		\$15,863.30	\$79,289.25	\$79,289.38	\$79,289.38
Department Total: 145 - Veterans' Court		\$15,863.30	\$79,289.25	\$79,289.38	\$79,289.38



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 150 - 441st District Court					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-150-00.5000	Salary-Elected Officials	17,681.48	18,000.06	17,999.80	18,000.06
100-150-00.5005	Salary-Employees	275,359.30	289,922.95	286,220.79	305,840.40
100-150-00.5010	Salary-Employees - Part-Time	11,237.34	17,927.97	18,000.00	18,000.00
100-150-00.5105	Social Security	17,770.67	20,202.76	19,977.69	21,194.11
100-150-00.5110	Medicare	4,156.07	4,724.83	4,672.22	4,956.68
100-150-00.5115	Retirement	39,575.49	41,569.47	41,069.86	43,718.59
100-150-00.5120	Death Benefits	642.97	600.43	577.99	615.43
100-150-00.5125	Insurance/Employee Health	47,545.95	47,520.00	47,520.00	47,520.00
100-150-00.5130	Unemployment	171.79	251.76	273.80	291.46
100-150-00.5135	Long-Term Disability	1,314.35	1,402.08	1,399.17	1,469.23
100-150-00.5140	Insurance/Workers Compensation	5,183.32	5,759.59	5,764.73	6,343.39
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$420,638.73	\$447,881.90	\$443,476.05	\$467,949.35
<i>10 - Operating Expenditures</i>					
100-150-00.5220	Education/Demo Supplies	72.89	150.00	150.00	150.00
100-150-00.5290	Weapons & Ammunition	585.86	600.00	1,000.00	1,000.00
100-150-00.5305	Office Supplies	1,315.83	4,000.00	4,000.00	4,000.00
100-150-00.5315	Equipment & Furnishings	0.00	3,000.00	0.00	0.00
100-150-00.5360	Publications	426.16	1,500.00	2,000.00	2,000.00
100-150-00.5387	Employee Morale	0.00	200.00	200.00	200.00
100-150-00.5535	Online Services	1,655.62	2,400.00	2,400.00	2,400.00
100-150-00.5540	Memberships & Dues	779.76	845.00	845.00	845.00
100-150-00.5545	Postage	0.00	0.00	250.00	0.00
100-150-00.5555	Equipment Rental	3,155.42	4,040.00	180.00	180.00
100-150-00.5565	Notary Bonds	0.00	150.00	115.00	115.00
100-150-00.5570	Insurance & Bonds	2,212.87	3,000.00	3,000.00	3,000.00
100-150-00.5680	Temporary Staffing	780.30	4,000.00	4,000.00	4,000.00
100-150-00.5690	Dry Cleaning Services	55.72	500.00	500.00	500.00
100-150-00.5740	Psychological & Psychiatric Exam	20,500.00	35,000.00	70,000.00	70,000.00
100-150-00.5855	Court Appointed Attorneys	407,225.95	650,000.00	650,000.00	650,000.00
100-150-00.5856	Other Litigation Expense	0.00	75.00	75.00	75.00
100-150-00.5865	Court Reporters	0.00	3,000.00	3,000.00	3,000.00
100-150-00.5870	Transcripts	15,981.50	100,000.00	100,000.00	50,000.00
100-150-00.5880	Expert Testimony	0.00	10,000.00	10,000.00	10,000.00
100-150-00.5885	Evidence Obtainment	0.00	1,000.00	1,000.00	1,000.00
100-150-00.5890	Interpreter	5,402.00	20,000.00	20,000.00	20,000.00
100-150-00.5895	Investigation	4,745.00	20,000.00	40,000.00	40,000.00
100-150-00.5910	Visiting Judge Expenses	1,141.66	2,000.00	2,000.00	2,000.00
100-150-00.5915	Witness Expenses	0.00	1,500.00	1,500.00	1,500.00
100-150-00.6105	Education & Training	5,742.25	14,305.00	14,305.00	14,305.00
100-150-00.6350	Telephone	482.33	600.00	600.00	600.00
100-150-00.6592	Long-Term Leases	0.00	0.00	3,910.00	3,910.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$472,261.12	\$881,865.00	\$935,030.00	\$884,780.00
<i>20 - Debt Service</i>					
100-150-00.8300	Interest & Fiscal Charges	100.27	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$100.27	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$893,000.12	\$1,329,746.90	\$1,378,506.05	\$1,352,729.35
Department Total: 150 - 441st District Court		\$893,000.12	\$1,329,746.90	\$1,378,506.05	\$1,352,729.35



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 160 - District Clerk					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-160-00.5000	Salary-Elected Officials	100,185.33	102,487.98	102,682.88	104,714.78
100-160-00.5005	Salary-Employees	1,264,384.27	1,499,214.77	1,434,519.14	1,461,753.89
100-160-00.5020	Salary-Employees - Overtime	17.95	1,000.00	1,000.00	1,000.00
100-160-00.5105	Social Security	80,936.20	99,367.60	95,368.54	97,183.04
100-160-00.5110	Medicare	18,928.63	23,239.17	22,303.92	22,728.34
100-160-00.5115	Retirement	184,219.01	216,366.33	207,658.41	211,609.32
100-160-00.5120	Death Benefits	2,991.34	3,125.47	2,922.22	2,977.35
100-160-00.5125	Insurance/Employee Health	330,222.44	380,160.00	380,640.00	368,760.00
100-160-00.5130	Unemployment	758.73	1,212.44	1,291.95	1,316.46
100-160-00.5135	Long-Term Disability	5,749.92	7,972.70	7,683.97	7,829.58
100-160-00.5140	Insurance/Workers Compensation	5,322.29	6,250.84	5,999.02	6,113.54
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$1,993,716.11	\$2,340,397.30	\$2,262,070.05	\$2,285,986.30
<i>10 - Operating Expenditures</i>					
100-160-00.5215	Computer Supplies	0.00	0.00	1,079.00	0.00
100-160-00.5305	Office Supplies	36,212.66	42,000.00	46,200.00	46,200.00
100-160-00.5315	Equipment & Furnishings	0.00	0.00	500.00	500.00
100-160-00.5360	Publications	850.00	850.00	1,100.00	1,100.00
100-160-00.5387	Employee Morale	0.00	300.00	300.00	300.00
100-160-00.5525	Software Maintenance	0.00	0.00	13,148.00	0.00
100-160-00.5540	Memberships & Dues	175.00	300.00	300.00	300.00
100-160-00.5545	Postage	53,184.31	59,500.00	65,000.00	60,000.00
100-160-00.5550	Printing	1,097.52	5,000.00	3,500.00	3,500.00
100-160-00.5555	Equipment Rental	29,348.16	31,807.00	120.00	120.00
100-160-00.5680	Temporary Staffing	2,754.12	5,000.00	5,000.00	5,000.00
100-160-00.5790	Professional Services	0.00	0.00	525.00	525.00
100-160-00.6105	Education & Training	3,038.51	8,800.00	8,800.00	8,800.00
100-160-00.6215	Equipment Maintenance	8,637.46	12,037.00	13,299.00	13,299.00
100-160-00.6350	Telephone	1,613.62	1,680.00	1,680.00	1,680.00
100-160-00.6592	Long-Term Leases	0.00	0.00	33,342.00	33,342.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$136,911.36	\$167,274.00	\$193,893.00	\$174,666.00
<i>20 - Debt Service</i>					
100-160-00.8300	Interest & Fiscal Charges	641.55	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$641.55	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$2,131,269.02	\$2,507,671.30	\$2,455,963.05	\$2,460,652.30
Department Total: 160 - District Clerk		\$2,131,269.02	\$2,507,671.30	\$2,455,963.05	\$2,460,652.30



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 170 - District Attorney					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-170-00.5000	Salary-Elected Officials	21,639.80	21,639.80	21,639.80	21,639.80
100-170-00.5005	Salary-Employees	4,219,100.91	4,910,232.56	4,865,150.43	4,843,435.99
100-170-00.5010	Salary-Employees - Part-Time	173,786.36	25,000.00	25,000.00	25,000.00
100-170-00.5020	Salary-Employees - Overtime	8,924.67	25,000.00	25,000.00	25,000.00
100-170-00.5050	Cell Phone Allowance	1,439.88	959.92	959.92	959.92
100-170-00.5105	Social Security	263,292.84	308,935.57	300,928.52	304,793.23
100-170-00.5110	Medicare	62,678.27	72,253.60	71,597.51	71,282.44
100-170-00.5115	Retirement	584,557.56	672,682.64	666,596.05	663,665.25
100-170-00.5120	Death Benefits	9,501.50	9,717.68	9,382.00	9,338.79
100-170-00.5125	Insurance/Employee Health	542,816.65	605,880.00	606,360.00	594,480.00
100-170-00.5130	Unemployment	2,645.72	4,103.06	4,423.99	4,404.51
100-170-00.5135	Long-Term Disability	16,986.88	22,218.29	22,148.74	21,713.80
100-170-00.5140	Insurance/Workers Compensation	48,317.02	48,905.16	53,083.45	44,788.62
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$5,955,688.06	\$6,727,528.28	\$6,672,270.41	\$6,630,502.35
<i>10 - Operating Expenditures</i>					
100-170-00.5220	Education/Demo Supplies	195.80	350.00	350.00	350.00
100-170-00.5285	Law Enforcement Supplies	723.88	258.00	938.00	938.00
100-170-00.5290	Weapons & Ammunition	6,126.36	9,915.00	10,566.00	7,619.00
100-170-00.5305	Office Supplies	9,491.20	13,108.00	13,108.00	13,108.00
100-170-00.5315	Equipment & Furnishings	762.48	0.00	42,919.00	35,549.00
100-170-00.5335	Uniforms - Employees	0.00	67.00	400.00	400.00
100-170-00.5360	Publications	10,687.20	1,205.00	6,876.00	6,876.00
100-170-00.5387	Employee Morale	0.00	300.00	0.00	300.00
100-170-00.5500	Advertising/Legal Notices	0.00	500.00	0.00	0.00
100-170-00.5520	Software	0.00	0.00	2,704.00	0.00
100-170-00.5535	Online Services	20,176.06	22,712.00	23,253.00	4,328.00
100-170-00.5540	Memberships & Dues	6,644.00	9,095.00	9,895.00	9,895.00
100-170-00.5545	Postage	877.01	1,000.00	5,000.00	1,500.00
100-170-00.5550	Printing	2,989.29	2,400.00	4,750.00	4,750.00
100-170-00.5555	Equipment Rental	12,082.09	10,284.00	0.00	0.00
100-170-00.5565	Notary Bonds	226.95	643.00	643.00	643.00
100-170-00.5675	Shredding Services	332.00	500.00	500.00	500.00
100-170-00.5680	Temporary Staffing	0.00	2,000.00	2,000.00	2,000.00
100-170-00.5740	Psychological & Psychiatric Exam	300.00	0.00	0.00	0.00
100-170-00.5790	Professional Services	122,399.95	120,439.00	120,439.00	120,439.00
100-170-00.5795	Legal Fees	0.00	1,000.00	1,000.00	1,000.00
100-170-00.5865	Court Reporters	0.00	1,200.00	1,200.00	1,200.00
100-170-00.5870	Transcripts	6,403.61	3,500.00	10,000.00	10,000.00
100-170-00.5880	Expert Testimony	14,355.81	35,000.00	60,000.00	60,000.00
100-170-00.5885	Evidence Obtainment	11,871.05	60,000.00	60,000.00	60,000.00
100-170-00.5890	Interpreter	900.00	1,000.00	3,000.00	3,000.00
100-170-00.5915	Witness Expenses	21,797.09	30,000.00	40,000.00	40,000.00
100-170-00.6100	Vehicle Fuel	21,168.86	19,440.00	19,440.00	15,000.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 170 - District Attorney					
Division: 00 - Department					
<i>10 - Operating Expenditures (Continued)</i>					
100-170-00.6105	Education & Training	31,638.49	40,000.00	41,100.00	41,100.00
100-170-00.6115	Travel	3,057.61	6,500.00	6,500.00	6,500.00
100-170-00.6200	Building Maintenance	0.00	0.00	207,600.00	0.00
100-170-00.6220	Equipment Maintenance - Radios	0.00	475.00	475.00	0.00
100-170-00.6235	Vehicle Maintenance	25,467.00	33,385.00	33,385.00	45,917.00
100-170-00.6240	Non-Contract Vehicle Maintenance	505.42	0.00	3,180.00	180.00
100-170-00.6350	Telephone	6,779.53	6,489.00	6,489.00	6,489.00
100-170-00.6592	Long-Term Leases	0.00	0.00	10,066.00	10,066.00
100-170-00.6593	Long-Term IT Subscriptions	0.00	0.00	0.00	18,925.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$337,958.74	\$432,765.00	\$747,776.00	\$528,572.00
<i>20 - Debt Service</i>					
100-170-00.8300	Interest & Fiscal Charges	1,297.54	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$1,297.54	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$6,294,944.34	\$7,160,293.28	\$7,420,046.41	\$7,159,074.35



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 170 - District Attorney					
Division: 07 - Environmental Enforcement Unit					
<i>05 - Personnel Expenditures</i>					
100-170-07.5005	Salary-Employees	238,071.45	245,937.08	246,606.42	0.00
100-170-07.5105	Social Security	14,297.89	15,248.10	15,289.69	0.00
100-170-07.5110	Medicare	3,343.88	3,566.10	3,575.68	0.00
100-170-07.5115	Retirement	32,139.69	33,201.45	33,292.04	0.00
100-170-07.5120	Death Benefits	522.05	479.64	468.34	0.00
100-170-07.5125	Insurance/Employee Health	35,640.00	35,640.00	35,640.00	0.00
100-170-07.5130	Unemployment	142.86	204.43	221.84	0.00
100-170-07.5135	Long-Term Disability	1,161.67	1,229.82	1,233.07	0.00
100-170-07.5140	Insurance/Workers Compensation	11,927.19	12,321.62	12,355.16	0.00
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$337,246.68	\$347,828.24	\$348,682.24	\$0.00
<i>10 - Operating Expenditures</i>					
100-170-07.5285	Law Enforcement Supplies	0.00	0.00	26,139.00	0.00
100-170-07.5290	Weapons & Ammunition	0.00	0.00	16,187.00	0.00
100-170-07.5305	Office Supplies	207.38	1,510.00	3,870.00	0.00
100-170-07.5315	Equipment & Furnishings	646.62	5,250.00	27,582.00	0.00
100-170-07.5335	Uniforms - Employees	0.00	2,310.00	3,900.00	0.00
100-170-07.5360	Publications	0.00	0.00	140.00	0.00
100-170-07.5387	Employee Morale	0.00	100.00	0.00	0.00
100-170-07.5525	Software Maintenance	800.00	0.00	0.00	0.00
100-170-07.5530	Towing Services	355.04	0.00	4,000.00	0.00
100-170-07.5540	Memberships & Dues	0.00	105.00	0.00	0.00
100-170-07.5550	Printing	0.00	0.00	1,277.00	0.00
100-170-07.5555	Equipment Rental	57,000.00	0.00	0.00	0.00
100-170-07.6100	Vehicle Fuel	10,828.23	15,000.00	25,000.00	0.00
100-170-07.6105	Education & Training	1,095.00	4,500.00	7,500.00	0.00
100-170-07.6220	Equipment Maintenance - Radios	1,748.24	0.00	0.00	0.00
100-170-07.6235	Vehicle Maintenance	12,734.00	16,693.00	16,693.00	0.00
100-170-07.6240	Non-Contract Vehicle Maintenance	0.00	0.00	5,000.00	0.00
100-170-07.6350	Telephone	1,368.46	795.00	10,800.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$86,782.97	\$46,263.00	\$148,088.00	\$0.00
<i>15 - Capital Outlay</i>					
100-170-07.7060	Capital Outlay-Vehicles	0.00	0.00	148,236.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$148,236.00	\$0.00
Division Total: 07 - Environmental Enforcement Unit		\$424,029.65	\$394,091.24	\$645,006.24	\$0.00
Department Total: 170 - District Attorney		\$6,718,973.99	\$7,554,384.52	\$8,065,052.65	\$7,159,074.35



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 210 - County Court at Law					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-210-00.5000	Salary-Elected Officials	184,999.88	184,999.88	184,999.88	184,999.88
100-210-00.5005	Salary-Employees	287,983.74	279,210.65	279,791.09	290,172.37
100-210-00.5010	Salary-Employees - Part-Time	4,245.24	5,028.92	5,000.00	5,000.00
100-210-00.5105	Social Security	27,247.49	29,092.84	28,197.03	29,770.68
100-210-00.5110	Medicare	6,932.87	6,803.98	6,811.97	6,962.50
100-210-00.5115	Retirement	63,852.85	62,668.58	62,746.83	64,148.22
100-210-00.5120	Death Benefits	1,043.87	905.16	883.16	902.60
100-210-00.5125	Insurance/Employee Health	46,530.00	47,520.00	47,520.00	47,520.00
100-210-00.5130	Unemployment	173.81	235.21	256.30	265.66
100-210-00.5135	Long-Term Disability	1,233.62	1,749.29	1,746.28	1,792.14
100-210-00.5140	Insurance/Workers Compensation	6,093.87	5,387.74	5,321.51	5,746.25
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$630,337.24	\$623,602.25	\$623,274.05	\$637,280.30
<i>10 - Operating Expenditures</i>					
100-210-00.5290	Weapons & Ammunition	0.00	1,000.00	1,000.00	1,000.00
100-210-00.5305	Office Supplies	899.85	2,000.00	5,000.00	5,000.00
100-210-00.5315	Equipment & Furnishings	0.00	0.00	7,225.00	4,425.00
100-210-00.5360	Publications	2,204.86	2,000.00	2,500.00	2,500.00
100-210-00.5387	Employee Morale	0.00	200.00	200.00	200.00
100-210-00.5540	Memberships & Dues	400.00	1,715.00	1,715.00	1,715.00
100-210-00.5550	Printing	0.00	150.00	150.00	150.00
100-210-00.5555	Equipment Rental	2,919.59	3,400.00	360.00	360.00
100-210-00.5565	Notary Bonds	0.00	120.00	150.00	150.00
100-210-00.5670	Contract Services	200.00	0.00	0.00	0.00
100-210-00.5740	Psychological & Psychiatric Exam	6,300.00	7,500.00	10,000.00	10,000.00
100-210-00.5825	Board for Jurors	335.83	650.00	2,000.00	2,000.00
100-210-00.5855	Court Appointed Attorneys	190,825.00	300,000.00	325,000.00	300,000.00
100-210-00.5870	Transcripts	0.00	4,000.00	15,000.00	15,000.00
100-210-00.5880	Expert Testimony	0.00	0.00	2,500.00	2,500.00
100-210-00.5890	Interpreter	615.66	0.00	5,000.00	0.00
100-210-00.5895	Investigation	3,250.20	2,500.00	7,500.00	7,500.00
100-210-00.5910	Visiting Judge Expenses	52.66	2,000.00	2,000.00	2,000.00
100-210-00.6105	Education & Training	451.02	3,000.00	5,000.00	3,000.00
100-210-00.6115	Travel	31.18	0.00	3,000.00	2,000.00
100-210-00.6592	Long-Term Leases	0.00	0.00	4,000.00	4,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$208,485.85	\$330,235.00	\$399,300.00	\$363,500.00
Division Total: 00 - Department		\$838,823.09	\$953,837.25	\$1,022,574.05	\$1,000,780.30
Department Total: 210 - County Court at Law		\$838,823.09	\$953,837.25	\$1,022,574.05	\$1,000,780.30



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 220 - County Court at Law II					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-220-00.5000	Salary-Elected Officials	184,999.88	184,999.88	184,999.88	184,999.88
100-220-00.5005	Salary-Employees	271,972.84	285,805.55	286,350.71	298,463.99
100-220-00.5010	Salary-Employees - Part-Time	150.00	3,494.68	3,500.00	3,500.00
100-220-00.5105	Social Security	25,656.92	29,406.60	28,510.74	30,191.77
100-220-00.5110	Medicare	6,524.31	6,877.35	6,885.33	7,060.98
100-220-00.5115	Retirement	61,691.51	63,558.79	63,632.60	65,267.53
100-220-00.5120	Death Benefits	1,001.76	917.76	895.59	918.67
100-220-00.5125	Insurance/Employee Health	47,520.00	47,520.00	47,520.00	47,520.00
100-220-00.5130	Unemployment	163.26	239.70	260.87	271.77
100-220-00.5135	Long-Term Disability	1,658.31	1,775.22	1,779.73	1,826.33
100-220-00.5140	Insurance/Workers Compensation	4,987.19	5,346.52	5,345.45	5,784.55
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$606,325.98	\$629,942.05	\$629,680.90	\$645,805.47
<i>10 - Operating Expenditures</i>					
100-220-00.5290	Weapons & Ammunition	0.00	500.00	500.00	500.00
100-220-00.5305	Office Supplies	861.68	2,000.00	2,000.00	2,000.00
100-220-00.5315	Equipment & Furnishings	0.00	0.00	3,500.00	600.00
100-220-00.5360	Publications	3,032.41	5,000.00	5,000.00	5,000.00
100-220-00.5387	Employee Morale	0.00	200.00	200.00	200.00
100-220-00.5540	Memberships & Dues	580.00	1,065.00	1,035.00	1,035.00
100-220-00.5550	Printing	0.00	100.00	100.00	100.00
100-220-00.5565	Notary Bonds	0.00	120.00	120.00	120.00
100-220-00.5670	Contract Services	0.00	1,000.00	1,000.00	1,000.00
100-220-00.5740	Psychological & Psychiatric Exam	8,400.00	10,000.00	15,000.00	15,000.00
100-220-00.5825	Board for Jurors	70.12	650.00	1,000.00	1,000.00
100-220-00.5855	Court Appointed Attorneys	526,525.00	550,000.00	600,000.00	550,000.00
100-220-00.5870	Transcripts	0.00	3,500.00	3,500.00	3,500.00
100-220-00.5890	Interpreter	8,960.38	0.00	10,000.00	0.00
100-220-00.5910	Visiting Judge Expenses	0.00	4,000.00	4,000.00	4,000.00
100-220-00.6105	Education & Training	248.06	3,000.00	3,000.00	3,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$548,677.65	\$581,135.00	\$649,955.00	\$587,055.00
Division Total: 00 - Department		\$1,155,003.63	\$1,211,077.05	\$1,279,635.90	\$1,232,860.47
Department Total: 220 - County Court at Law II		\$1,155,003.63	\$1,211,077.05	\$1,279,635.90	\$1,232,860.47



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 260 - County Clerk					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-260-00.5000	Salary-Elected Officials	101,182.21	104,182.88	104,282.88	106,570.62
100-260-00.5005	Salary-Employees	1,125,971.63	1,196,143.93	1,144,502.68	1,152,620.34
100-260-00.5020	Salary-Employees - Overtime	16.77	500.00	0.00	0.00
100-260-00.5050	Cell Phone Allowance	2,243.16	2,160.08	2,160.08	2,160.08
100-260-00.5105	Social Security	72,691.73	80,784.46	77,558.06	78,203.19
100-260-00.5110	Medicare	17,000.67	18,892.03	18,137.77	18,288.61
100-260-00.5115	Retirement	166,054.28	175,904.44	168,879.72	170,284.43
100-260-00.5120	Death Benefits	2,699.19	2,541.11	2,376.37	2,396.14
100-260-00.5125	Insurance/Employee Health	267,922.38	273,240.00	273,240.00	273,240.00
100-260-00.5130	Unemployment	676.08	994.71	1,030.22	1,037.52
100-260-00.5135	Long-Term Disability	5,751.74	6,502.60	6,244.61	6,296.12
100-260-00.5140	Insurance/Workers Compensation	4,797.03	5,081.53	4,879.27	4,919.59
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$1,767,006.87	\$1,866,927.77	\$1,803,291.66	\$1,816,016.64
<i>10 - Operating Expenditures</i>					
100-260-00.5305	Office Supplies	51,585.57	55,000.00	56,000.00	56,000.00
100-260-00.5387	Employee Morale	0.00	300.00	0.00	300.00
100-260-00.5535	Online Services	40.26	100.00	100.00	100.00
100-260-00.5540	Memberships & Dues	225.00	350.00	300.00	300.00
100-260-00.5545	Postage	23,885.81	22,000.00	22,000.00	22,000.00
100-260-00.5555	Equipment Rental	13,875.09	21,500.00	0.00	0.00
100-260-00.5670	Contract Services	39.05	200.00	200.00	200.00
100-260-00.6105	Education & Training	1,794.54	4,000.00	4,000.00	4,000.00
100-260-00.6115	Travel	79.08	0.00	0.00	0.00
100-260-00.6592	Long-Term Leases	0.00	0.00	20,500.00	20,500.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$91,524.40	\$103,450.00	\$103,100.00	\$103,400.00
<i>20 - Debt Service</i>					
100-260-00.8300	Interest & Fiscal Charges	613.24	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$613.24	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$1,859,144.51	\$1,970,377.77	\$1,906,391.66	\$1,919,416.64
Department Total: 260 - County Clerk		\$1,859,144.51	\$1,970,377.77	\$1,906,391.66	\$1,919,416.64



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 270 - County Attorney					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-270-00.5000	Salary-Elected Officials	140,084.36	143,994.92	144,094.92	147,273.94
100-270-00.5005	Salary-Employees	280,759.75	416,620.41	429,147.59	481,430.97
100-270-00.5050	Cell Phone Allowance	3,101.28	3,839.68	4,799.60	4,799.60
100-270-00.5105	Social Security	26,656.85	37,600.23	37,385.25	41,881.30
100-270-00.5110	Medicare	6,588.62	8,793.59	8,990.57	9,794.79
100-270-00.5115	Retirement	62,908.66	81,871.43	83,705.72	91,192.89
100-270-00.5120	Death Benefits	1,021.31	1,182.67	1,177.91	1,283.43
100-270-00.5125	Insurance/Employee Health	47,536.22	59,400.00	59,400.00	71,280.00
100-270-00.5130	Unemployment	147.26	347.88	538.32	396.13
100-270-00.5135	Long-Term Disability	1,753.73	2,441.23	2,454.61	2,646.68
100-270-00.5140	Insurance/Workers Compensation	1,657.10	2,110.62	2,154.24	2,367.83
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$572,215.14	\$758,202.66	\$773,848.73	\$854,347.56
<i>10 - Operating Expenditures</i>					
100-270-00.5305	Office Supplies	159.00	2,000.00	2,000.00	2,000.00
100-270-00.5315	Equipment & Furnishings	32,857.64	0.00	650.00	0.00
100-270-00.5360	Publications	2,906.30	3,000.00	10,000.00	3,000.00
100-270-00.5387	Employee Morale	0.00	200.00	200.00	200.00
100-270-00.5520	Software	0.00	0.00	1,500.00	0.00
100-270-00.5540	Memberships & Dues	540.00	1,200.00	2,000.00	2,000.00
100-270-00.5545	Postage	50.12	1,000.00	1,000.00	400.00
100-270-00.5550	Printing	0.00	200.00	200.00	200.00
100-270-00.5555	Equipment Rental	2,973.09	4,020.00	0.00	0.00
100-270-00.5565	Notary Bonds	0.00	116.00	234.00	234.00
100-270-00.6105	Education & Training	0.00	9,000.00	9,000.00	9,000.00
100-270-00.6115	Travel	0.00	2,000.00	2,000.00	2,000.00
100-270-00.6592	Long-Term Leases	0.00	0.00	4,000.00	4,000.00
100-270-00.6593	Long-Term IT Subscriptions	0.00	0.00	0.00	10,600.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$39,486.15	\$22,736.00	\$32,784.00	\$33,634.00
<i>20 - Debt Service</i>					
100-270-00.8300	Interest & Fiscal Charges	116.52	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$116.52	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$611,817.81	\$780,938.66	\$806,632.73	\$887,981.56
Department Total: 270 - County Attorney		\$611,817.81	\$780,938.66	\$806,632.73	\$887,981.56



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 300 - Justice of the Peace					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
100-300-00.5810	Weigh Scale Fees	0.00	750.00	0.00	0.00
100-300-00.5865	Court Reporters	0.00	500.00	500.00	500.00
100-300-00.5890	Interpreter	750.00	0.00	0.00	0.00
100-300-00.5935	Autopsies	595,592.83	100,000.00	500,000.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$596,342.83	\$101,250.00	\$500,500.00	\$500.00
Division Total: 00 - Department		\$596,342.83	\$101,250.00	\$500,500.00	\$500.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 300 - Justice of the Peace					
Division: 01 - Precinct 1					
<i>05 - Personnel Expenditures</i>					
100-300-01.5000	Salary-Elected Officials	88,392.29	93,936.00	94,136.26	96,234.20
100-300-01.5005	Salary-Employees	146,771.78	196,366.98	195,581.54	201,957.75
100-300-01.5020	Salary-Employees - Overtime	579.87	10,000.00	10,000.00	10,000.00
100-300-01.5050	Cell Phone Allowance	996.84	959.92	959.92	959.92
100-300-01.5105	Social Security	13,585.79	18,722.92	18,690.26	19,215.89
100-300-01.5110	Medicare	3,177.38	4,378.64	4,370.99	4,494.00
100-300-01.5115	Retirement	31,959.81	40,670.52	40,591.54	41,735.86
100-300-01.5120	Death Benefits	519.35	587.03	570.99	587.63
100-300-01.5125	Insurance/Employee Health	43,594.89	45,474.48	57,677.28	57,765.36
100-300-01.5130	Unemployment	88.48	169.41	184.90	190.66
100-300-01.5135	Long-Term Disability	1,151.27	1,455.56	1,451.33	1,493.50
100-300-01.5140	Insurance/Workers Compensation	923.14	1,174.79	1,172.66	1,205.35
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$331,740.89	\$413,896.25	\$425,387.67	\$435,840.12
<i>10 - Operating Expenditures</i>					
100-300-01.5305	Office Supplies	4,355.35	6,000.00	7,000.00	7,000.00
100-300-01.5315	Equipment & Furnishings	5,450.81	2,000.00	76,000.00	76,000.00
100-300-01.5360	Publications	0.00	250.00	250.00	250.00
100-300-01.5387	Employee Morale	0.00	200.00	200.00	200.00
100-300-01.5520	Software	0.00	0.00	750.00	0.00
100-300-01.5540	Memberships & Dues	145.00	200.00	300.00	300.00
100-300-01.5545	Postage	0.00	0.00	2,000.00	0.00
100-300-01.5550	Printing	662.15	2,500.00	1,500.00	1,500.00
100-300-01.5555	Equipment Rental	2,149.20	3,824.00	0.92	60.00
100-300-01.5565	Notary Bonds	0.00	600.00	600.00	600.00
100-300-01.5675	Shredding Services	0.00	1,000.00	1,500.00	1,500.00
100-300-01.6100	Vehicle Fuel	1,556.71	1,500.00	1,500.00	1,500.00
100-300-01.6105	Education & Training	4,827.44	8,000.00	8,000.00	8,000.00
100-300-01.6215	Equipment Maintenance	0.00	0.00	1,000.00	1,000.00
100-300-01.6240	Non-Contract Vehicle Maintenance	0.00	0.00	2,000.00	0.00
100-300-01.6350	Telephone	455.88	960.00	1,440.00	1,440.00
100-300-01.6592	Long-Term Leases	0.00	0.00	3,824.00	3,764.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$19,602.54	\$27,034.00	\$107,864.92	\$103,114.00
<i>20 - Debt Service</i>					
100-300-01.8300	Interest & Fiscal Charges	145.91	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$145.91	\$0.00	\$0.00	\$0.00
Division Total: 01 - Precinct 1		\$351,489.34	\$440,930.25	\$533,252.59	\$538,954.12



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 300 - Justice of the Peace					
Division: 02 - Precinct 2					
<i>05 - Personnel Expenditures</i>					
100-300-02.5000	Salary-Elected Officials	89,525.45	95,936.00	96,036.26	98,134.20
100-300-02.5005	Salary-Employees	189,268.58	196,657.30	111,058.84	243,871.81
100-300-02.5010	Salary-Employees - Part-Time	17,061.50	23,000.00	23,000.00	23,000.00
100-300-02.5020	Salary-Employees - Overtime	0.00	8,000.00	8,000.00	8,000.00
100-300-02.5040	Juvenile Academy Supplement	6,999.98	6,999.98	6,999.98	6,999.98
100-300-02.5050	Cell Phone Allowance	996.84	959.92	959.92	959.92
100-300-02.5105	Social Security	18,112.30	20,600.95	15,303.82	23,668.31
100-300-02.5110	Medicare	4,235.92	4,818.06	3,579.06	5,535.21
100-300-02.5115	Retirement	41,020.12	44,759.67	33,217.38	51,430.16
100-300-02.5120	Death Benefits	666.19	646.43	467.58	723.89
100-300-02.5125	Insurance/Employee Health	57,875.41	57,981.00	34,781.04	69,305.12
100-300-02.5130	Unemployment	123.69	182.17	127.93	247.27
100-300-02.5135	Long-Term Disability	1,404.82	1,490.55	1,062.76	1,566.08
100-300-02.5140	Insurance/Workers Compensation	1,184.72	1,662.42	1,329.20	3,622.79
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$428,475.52	\$463,694.45	\$335,923.77	\$537,064.74
<i>10 - Operating Expenditures</i>					
100-300-02.5305	Office Supplies	6,969.54	9,000.00	10,000.00	10,000.00
100-300-02.5315	Equipment & Furnishings	0.00	0.00	116,000.00	116,000.00
100-300-02.5387	Employee Morale	0.00	200.00	200.00	200.00
100-300-02.5540	Memberships & Dues	290.00	340.00	435.00	435.00
100-300-02.5545	Postage	0.00	0.00	3,500.00	0.00
100-300-02.5550	Printing	1,562.75	1,600.00	1,600.00	1,600.00
100-300-02.5555	Equipment Rental	4,505.73	4,840.00	4,848.00	4,848.00
100-300-02.5675	Shredding Services	0.00	1,500.00	1,500.00	1,500.00
100-300-02.6100	Vehicle Fuel	2,159.90	1,500.00	1,500.00	1,500.00
100-300-02.6105	Education & Training	443.00	6,000.00	6,000.00	6,000.00
100-300-02.6235	Vehicle Maintenance	0.00	0.00	2,344.00	0.00
100-300-02.6240	Non-Contract Vehicle Maintenance	0.00	0.00	3,000.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$15,930.92	\$24,980.00	\$150,927.00	\$142,083.00
<i>20 - Debt Service</i>					
100-300-02.8300	Interest & Fiscal Charges	85.11	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$85.11	\$0.00	\$0.00	\$0.00
<i>25 - Operating Transfer Out</i>					
100-300-02.9801	Operating Transfer - Out	1,480.00	0.00	0.00	0.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$1,480.00	\$0.00	\$0.00	\$0.00
Division Total: 02 - Precinct 2		\$445,971.55	\$488,674.45	\$486,850.77	\$679,147.74



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 300 - Justice of the Peace					
Division: 03 - Precinct 3					
<i>05 - Personnel Expenditures</i>					
100-300-03.5000	Salary-Elected Officials	88,243.55	93,236.00	93,336.26	95,434.20
100-300-03.5005	Salary-Employees	204,110.06	215,572.28	218,788.00	224,264.40
100-300-03.5020	Salary-Employees - Overtime	96.45	10,000.00	10,000.00	10,000.00
100-300-03.5105	Social Security	17,446.69	19,766.15	20,020.05	20,489.79
100-300-03.5110	Medicare	4,080.26	4,622.62	4,682.08	4,791.95
100-300-03.5115	Retirement	39,836.41	43,038.98	43,486.71	44,509.35
100-300-03.5120	Death Benefits	642.47	621.38	611.84	626.49
100-300-03.5125	Insurance/Employee Health	55,941.73	58,655.28	58,661.28	58,709.76
100-300-03.5130	Unemployment	122.51	185.13	206.02	210.79
100-300-03.5135	Long-Term Disability	1,053.61	1,543.93	1,560.83	1,598.26
100-300-03.5140	Insurance/Workers Compensation	1,140.44	1,243.57	1,256.12	1,285.79
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$412,714.18	\$448,485.32	\$452,609.19	\$461,920.78
<i>10 - Operating Expenditures</i>					
100-300-03.5305	Office Supplies	5,737.95	8,000.00	8,500.00	8,500.00
100-300-03.5315	Equipment & Furnishings	1,978.36	0.00	76,000.00	76,000.00
100-300-03.5360	Publications	211.00	500.00	1,000.00	1,000.00
100-300-03.5387	Employee Morale	0.00	200.00	200.00	200.00
100-300-03.5540	Memberships & Dues	90.00	275.00	275.00	275.00
100-300-03.5545	Postage	0.00	0.00	3,000.00	0.00
100-300-03.5550	Printing	1,140.00	1,500.00	1,500.00	1,500.00
100-300-03.5555	Equipment Rental	2,149.21	2,853.00	60.00	60.00
100-300-03.5565	Notary Bonds	0.00	0.00	300.00	300.00
100-300-03.5675	Shredding Services	280.00	200.00	200.00	200.00
100-300-03.6100	Vehicle Fuel	1,161.38	1,500.00	1,500.00	1,500.00
100-300-03.6105	Education & Training	3,736.76	8,100.00	8,100.00	7,600.00
100-300-03.6215	Equipment Maintenance	0.00	300.00	300.00	300.00
100-300-03.6235	Vehicle Maintenance	0.00	0.00	4,744.00	0.00
100-300-03.6240	Non-Contract Vehicle Maintenance	0.00	0.00	5,000.00	0.00
100-300-03.6350	Telephone	634.08	800.00	800.00	800.00
100-300-03.6592	Long-Term Leases	0.00	0.00	2,798.00	2,798.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$17,118.74	\$24,228.00	\$114,277.00	\$101,033.00
<i>20 - Debt Service</i>					
100-300-03.8300	Interest & Fiscal Charges	145.91	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$145.91	\$0.00	\$0.00	\$0.00
Division Total: 03 - Precinct 3		\$429,978.83	\$472,713.32	\$566,886.19	\$562,953.78



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 300 - Justice of the Peace					
Division: 04 - Precinct 4					
<i>05 - Personnel Expenditures</i>					
100-300-04.5000	Salary-Elected Officials	88,429.24	94,036.00	94,136.26	96,234.20
100-300-04.5005	Salary-Employees	188,964.15	195,097.87	202,163.53	208,042.22
100-300-04.5020	Salary-Employees - Overtime	91.86	4,000.00	4,000.00	4,000.00
100-300-04.5050	Cell Phone Allowance	996.84	959.92	959.92	959.92
100-300-04.5105	Social Security	16,638.41	18,278.45	18,726.35	19,221.09
100-300-04.5110	Medicare	3,891.18	4,274.79	4,379.48	4,495.28
100-300-04.5115	Retirement	37,594.87	39,702.61	40,670.39	41,746.93
100-300-04.5120	Death Benefits	610.49	573.36	572.17	587.63
100-300-04.5125	Insurance/Employee Health	46,529.89	46,649.04	46,661.04	46,705.20
100-300-04.5130	Unemployment	113.45	164.62	185.55	190.80
100-300-04.5135	Long-Term Disability	1,341.61	1,449.03	1,484.51	1,523.73
100-300-04.5140	Insurance/Workers Compensation	1,085.88	1,147.02	1,174.75	1,205.80
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$386,287.87	\$406,332.71	\$415,113.95	\$424,912.80
<i>10 - Operating Expenditures</i>					
100-300-04.5305	Office Supplies	5,332.90	7,500.00	9,000.00	8,500.00
100-300-04.5315	Equipment & Furnishings	1,262.68	0.00	104,000.00	104,000.00
100-300-04.5387	Employee Morale	0.00	200.00	200.00	200.00
100-300-04.5540	Memberships & Dues	265.00	265.00	310.00	310.00
100-300-04.5545	Postage	0.00	0.00	1,500.00	0.00
100-300-04.5550	Printing	1,267.50	1,500.00	1,500.00	1,500.00
100-300-04.5555	Equipment Rental	(133.20)	41.00	48.00	48.00
100-300-04.5675	Shredding Services	0.00	1,500.00	1,500.00	1,500.00
100-300-04.6100	Vehicle Fuel	899.98	1,500.00	1,500.00	1,500.00
100-300-04.6105	Education & Training	428.00	4,000.00	4,800.00	4,800.00
100-300-04.6235	Vehicle Maintenance	0.00	0.00	2,344.00	0.00
100-300-04.6240	Non-Contract Vehicle Maintenance	0.00	0.00	3,000.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$9,322.86	\$16,506.00	\$129,702.00	\$122,358.00
Division Total: 04 - Precinct 4		\$395,610.73	\$422,838.71	\$544,815.95	\$547,270.80
Department Total: 300 - Justice of the Peace		\$2,219,393.28	\$1,926,406.73	\$2,632,305.50	\$2,328,826.44



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 305 - Justice Court Alt Sentencing					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-305-00.5005	Salary-Employees	82,044.72	131,132.71	130,445.76	134,052.62
100-305-00.5020	Salary-Employees - Overtime	0.86	200.00	200.00	350.00
100-305-00.5105	Social Security	4,730.94	8,142.58	8,100.09	8,332.93
100-305-00.5110	Medicare	1,106.38	1,904.36	1,894.49	1,948.75
100-305-00.5115	Retirement	11,076.09	17,729.75	17,637.21	18,144.34
100-305-00.5120	Death Benefits	181.57	256.17	248.20	255.41
100-305-00.5125	Insurance/Employee Health	15,378.87	29,343.60	29,343.60	29,343.60
100-305-00.5130	Unemployment	49.25	109.09	117.56	121.07
100-305-00.5135	Long-Term Disability	277.07	655.93	652.02	670.13
100-305-00.5140	Insurance/Workers Compensation	419.82	597.21	592.86	610.84
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$115,265.57	\$190,071.40	\$189,231.79	\$193,829.69
<i>10 - Operating Expenditures</i>					
100-305-00.5220	Education/Demo Supplies	0.00	1,000.00	1,000.00	1,000.00
100-305-00.5305	Office Supplies	2,388.70	2,000.00	2,000.00	2,000.00
100-305-00.5315	Equipment & Furnishings	0.00	0.00	56,000.00	56,000.00
100-305-00.5387	Employee Morale	0.00	100.00	100.00	100.00
100-305-00.5545	Postage	0.00	0.00	3,000.00	6,000.00
100-305-00.5550	Printing	0.00	1,000.00	1,000.00	1,000.00
100-305-00.5555	Equipment Rental	2,286.25	3,300.00	0.00	0.00
100-305-00.5565	Notary Bonds	0.00	0.00	120.00	120.00
100-305-00.6100	Vehicle Fuel	0.00	1,000.00	1,000.00	1,000.00
100-305-00.6105	Education & Training	0.00	2,000.00	3,600.00	1,000.00
100-305-00.6235	Vehicle Maintenance	0.00	0.00	2,344.00	0.00
100-305-00.6240	Non-Contract Vehicle Maintenance	0.00	0.00	3,000.00	0.00
100-305-00.6350	Telephone	674.54	948.00	948.00	948.00
100-305-00.6592	Long-Term Leases	0.00	0.00	3,864.00	3,864.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$5,349.49	\$11,348.00	\$77,976.00	\$73,032.00
<i>20 - Debt Service</i>					
100-305-00.8300	Interest & Fiscal Charges	75.54	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$75.54	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$120,690.60	\$201,419.40	\$267,207.79	\$266,861.69
Department Total: 305 - Justice Court Alt Sentencing		\$120,690.60	\$201,419.40	\$267,207.79	\$266,861.69



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 350 - Medical Examiner					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-350-00.5005	Salary-Employees	0.00	341,774.29	398,643.45	421,444.29
100-350-00.5020	Salary-Employees - Overtime	0.00	15,000.00	15,000.00	15,000.00
100-350-00.5105	Social Security	0.00	22,120.01	25,645.89	27,059.55
100-350-00.5110	Medicare	0.00	5,173.24	5,997.82	6,328.45
100-350-00.5115	Retirement	0.00	48,164.49	55,841.78	58,919.89
100-350-00.5120	Death Benefits	0.00	695.52	785.86	829.04
100-350-00.5125	Insurance/Employee Health	0.00	36,204.69	47,520.00	47,520.00
100-350-00.5130	Unemployment	0.00	260.38	372.29	392.78
100-350-00.5135	Long-Term Disability	0.00	1,012.68	1,827.69	1,852.58
100-350-00.5140	Insurance/Workers Compensation	0.00	11,330.89	15,123.21	15,558.84
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$0.00	\$481,736.19	\$566,757.99	\$594,905.42
<i>10 - Operating Expenditures</i>					
100-350-00.5255	Program Supplies	0.00	10,000.00	10,000.00	10,000.00
100-350-00.5305	Office Supplies	0.00	2,000.00	2,000.00	2,000.00
100-350-00.5315	Equipment & Furnishings	0.00	0.00	62,000.00	62,000.00
100-350-00.5335	Uniforms - Employees	0.00	2,000.00	2,750.00	2,000.00
100-350-00.5387	Employee Morale	0.00	200.00	200.00	200.00
100-350-00.5550	Printing	0.00	200.00	1,500.00	1,500.00
100-350-00.5555	Equipment Rental	(188.24)	2,601.00	0.00	0.00
100-350-00.5935	Autopsies	0.00	400,000.00	500,000.00	500,000.00
100-350-00.6100	Vehicle Fuel	0.00	10,000.00	13,000.00	10,000.00
100-350-00.6105	Education & Training	0.00	7,500.00	8,000.00	8,000.00
100-350-00.6235	Vehicle Maintenance	0.00	15,428.00	15,428.00	17,919.00
100-350-00.6240	Non-Contract Vehicle Maintenance	0.00	0.00	5,000.00	0.00
100-350-00.6350	Telephone	0.00	3,840.00	4,600.00	3,000.00
100-350-00.6592	Long-Term Leases	0.00	0.00	2,700.00	2,700.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		(\$188.24)	\$453,769.00	\$627,178.00	\$619,319.00
<i>15 - Capital Outlay</i>					
100-350-00.7060	Capital Outlay-Vehicles	0.00	0.00	102,000.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$102,000.00	\$0.00
<i>20 - Debt Service</i>					
100-350-00.8300	Interest & Fiscal Charges	188.24	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$188.24	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$0.00	\$935,505.19	\$1,295,935.99	\$1,214,224.42
Department Total: 350 - Medical Examiner		\$0.00	\$935,505.19	\$1,295,935.99	\$1,214,224.42



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 400 - County Auditor					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-400-00.5005	Salary-Employees	916,347.76	958,400.72	965,895.56	1,093,333.57
100-400-00.5020	Salary-Employees - Overtime	0.00	2,200.00	0.00	0.00
100-400-00.5050	Cell Phone Allowance	1,993.68	1,919.84	1,919.84	1,919.84
100-400-00.5105	Social Security	53,413.97	59,676.26	59,441.01	67,905.71
100-400-00.5110	Medicare	12,649.91	13,956.54	14,033.33	15,881.17
100-400-00.5115	Retirement	123,976.09	129,940.18	130,655.37	147,859.15
100-400-00.5120	Death Benefits	2,013.43	1,876.86	1,838.65	2,080.88
100-400-00.5125	Insurance/Employee Health	118,806.83	118,800.00	130,680.00	130,680.00
100-400-00.5130	Unemployment	551.03	799.70	871.04	985.72
100-400-00.5135	Long-Term Disability	3,944.77	4,322.29	4,346.66	4,909.96
100-400-00.5140	Insurance/Workers Compensation	3,581.65	3,753.82	3,774.44	4,271.71
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$1,237,279.12	\$1,295,646.21	\$1,313,455.90	\$1,469,827.71
<i>10 - Operating Expenditures</i>					
100-400-00.5220	Education/Demo Supplies	0.00	300.00	300.00	300.00
100-400-00.5305	Office Supplies	10,419.63	10,700.00	10,700.00	10,700.00
100-400-00.5315	Equipment & Furnishings	7,496.99	0.00	27,600.00	15,000.00
100-400-00.5360	Publications	69.98	557.00	557.00	557.00
100-400-00.5387	Employee Morale	0.00	200.00	200.00	200.00
100-400-00.5520	Software	0.00	0.00	750.00	0.00
100-400-00.5540	Memberships & Dues	1,195.00	2,590.00	2,590.00	2,590.00
100-400-00.5545	Postage	641.80	600.00	600.00	600.00
100-400-00.5550	Printing	68.00	300.00	300.00	300.00
100-400-00.5555	Equipment Rental	4,133.44	5,000.00	0.00	0.00
100-400-00.5675	Shredding Services	0.00	5,000.00	5,000.00	5,000.00
100-400-00.5680	Temporary Staffing	0.00	26,500.00	26,500.00	26,500.00
100-400-00.5790	Professional Services	0.00	3,000.00	3,000.00	3,000.00
100-400-00.6105	Education & Training	15,695.35	14,602.00	14,602.00	14,602.00
100-400-00.6115	Travel	106.92	500.00	500.00	500.00
100-400-00.6215	Equipment Maintenance	0.00	0.00	0.00	1,000.00
100-400-00.6350	Telephone	455.88	480.00	960.00	960.00
100-400-00.6592	Long-Term Leases	0.00	0.00	5,000.00	5,000.00
100-400-00.6593	Long-Term IT Subscriptions	0.00	0.00	13,000.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$40,282.99	\$70,329.00	\$112,159.00	\$86,809.00
<i>20 - Debt Service</i>					
100-400-00.8300	Interest & Fiscal Charges	162.76	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$162.76	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$1,277,724.87	\$1,365,975.21	\$1,425,614.90	\$1,556,636.71
Department Total: 400 - County Auditor		\$1,277,724.87	\$1,365,975.21	\$1,425,614.90	\$1,556,636.71



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 420 - Purchasing					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-420-00.5005	Salary-Employees	261,622.17	279,603.53	0.00	287,900.78
100-420-00.5020	Salary-Employees - Overtime	328.15	500.00	0.00	100.00
100-420-00.5105	Social Security	15,695.43	17,366.41	0.00	17,856.04
100-420-00.5110	Medicare	3,670.69	4,061.50	0.00	4,176.01
100-420-00.5115	Retirement	35,363.23	37,814.17	0.00	38,880.13
100-420-00.5120	Death Benefits	576.25	546.19	0.00	547.00
100-420-00.5125	Insurance/Employee Health	30,180.00	36,120.00	0.00	36,120.00
100-420-00.5130	Unemployment	157.19	232.74	0.00	259.20
100-420-00.5135	Long-Term Disability	1,171.12	1,388.89	0.00	1,421.00
100-420-00.5140	Insurance/Workers Compensation	1,021.58	1,096.01	0.00	1,123.83
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$349,785.81	\$378,729.44	\$0.00	\$388,383.99
<i>10 - Operating Expenditures</i>					
100-420-00.5305	Office Supplies	1,183.46	7,830.00	950.00	950.00
100-420-00.5315	Equipment & Furnishings	77.68	300.00	2,000.00	400.00
100-420-00.5387	Employee Morale	0.00	200.00	200.00	200.00
100-420-00.5500	Advertising/Legal Notices	8,318.15	8,800.00	12,000.00	12,000.00
100-420-00.5525	Software Maintenance	0.00	0.00	1,000.00	0.00
100-420-00.5540	Memberships & Dues	1,898.31	1,980.00	1,980.00	2,970.00
100-420-00.5545	Postage	127.58	1,080.00	1,200.00	1,080.00
100-420-00.5550	Printing	0.00	585.00	180.00	180.00
100-420-00.5555	Equipment Rental	2,395.78	2,631.00	120.00	120.00
100-420-00.5675	Shredding Services	0.00	0.00	300.00	300.00
100-420-00.6100	Vehicle Fuel	134.27	200.00	200.00	200.00
100-420-00.6105	Education & Training	1,627.60	6,000.00	5,000.00	5,000.00
100-420-00.6235	Vehicle Maintenance	3,055.00	0.00	0.00	0.00
100-420-00.6240	Non-Contract Vehicle Maintenance	0.00	0.00	3,000.00	0.00
100-420-00.6250	Vehicle Registration Fee	2,389.75	2,928.00	2,837.00	2,837.00
100-420-00.6350	Telephone	3,571.36	3,840.00	3,840.00	3,240.00
100-420-00.6592	Long-Term Leases	0.00	0.00	2,541.00	2,541.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$24,778.94	\$36,374.00	\$37,348.00	\$32,018.00
<i>15 - Capital Outlay</i>					
100-420-00.7060	Capital Outlay-Vehicles	1,733,035.02	694,563.00	0.00	1,669,572.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$1,733,035.02	\$694,563.00	\$0.00	\$1,669,572.00
<i>20 - Debt Service</i>					
100-420-00.8300	Interest & Fiscal Charges	151.73	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$151.73	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$2,107,751.50	\$1,109,666.44	\$37,348.00	\$2,089,973.99
Department Total: 420 - Purchasing		\$2,107,751.50	\$1,109,666.44	\$37,348.00	\$2,089,973.99



Midland County Purchasing Vehicle Budget by Department Fiscal Year 2025

Department	Object Code 7060	Description	Vehicle Inventory
Constable Pct. 4	\$ 74,036	Chevrolet Tahoe with uplifting	Replacement
Facilities	\$ 115,880	2 - Chevrolet Silverado 1500 Crew Cab	Replacement
Medical Examiner	\$ 51,000	Chevrolet Tahoe	Replacement
Sheriff - Civil & Warrants	\$ 87,000	2025 Ford Expedition w/upfitting;radio	Replacement
Sheriff - CID	\$ 261,000	3-2025 Expedition w/upfitting;radio	Additional Replacement
	\$ 261,000	3-2025 Expedition w/upfitting;radio	
Sheriff - CWP	\$ 75,068	2024 Chevrolet Express 2500 w/paint;Radio;Upfitting	Replacement
Sheriff - Detention	\$ 74,868	2024 Chevrolet Express 2500 w/Paint,Radio,Upfitting	Replacement
Sheriff - Patrol	\$ 332,640	3 - CRT Chevrolet Tahoes w/AEP pckg;Cradlepoint;Radars	Replacement
	\$ 337,080	6 - AEP pckg;Upfittings,cradlepoints;radars	Replacement
<u>\$ 1,669,572</u>			

NOTE:

Acquisition of all vehicles are to be made by the Purchasing Department, under the guidance of Commissioners Court.



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 430 - County Treasurer					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-430-00.5000	Salary-Elected Officials	100,184.18	101,683.14	101,783.14	104,071.14
100-430-00.5005	Salary-Employees	318,802.19	331,791.45	332,475.14	335,791.67
100-430-00.5020	Salary-Employees - Overtime	0.00	2,500.00	2,500.00	1,000.00
100-430-00.5050	Cell Phone Allowance	295.36	0.00	0.00	0.00
100-430-00.5105	Social Security	24,061.10	27,030.40	27,079.00	27,333.50
100-430-00.5110	Medicare	5,627.22	6,321.63	6,333.00	6,392.52
100-430-00.5115	Retirement	56,602.94	58,856.88	58,962.67	59,516.67
100-430-00.5120	Death Benefits	919.34	850.31	829.95	837.68
100-430-00.5125	Insurance/Employee Health	82,184.87	83,160.00	83,160.00	83,160.00
100-430-00.5130	Unemployment	191.23	277.39	301.46	303.13
100-430-00.5135	Long-Term Disability	1,839.25	2,167.40	2,171.50	2,199.22
100-430-00.5140	Insurance/Workers Compensation	1,635.08	1,700.32	1,703.22	1,719.45
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$592,342.76	\$616,338.92	\$617,299.08	\$622,324.98
<i>10 - Operating Expenditures</i>					
100-430-00.5305	Office Supplies	5,874.32	9,500.00	9,500.00	9,500.00
100-430-00.5315	Equipment & Furnishings	100.88	1,050.00	3,600.00	1,980.00
100-430-00.5360	Publications	89.99	290.00	290.00	290.00
100-430-00.5387	Employee Morale	0.00	200.00	200.00	200.00
100-430-00.5525	Software Maintenance	3,900.00	4,380.00	21,130.00	4,380.00
100-430-00.5540	Memberships & Dues	240.00	240.00	240.00	240.00
100-430-00.5545	Postage	50.75	1,000.00	500.00	500.00
100-430-00.5550	Printing	4,505.01	3,600.00	3,601.00	3,601.00
100-430-00.5555	Equipment Rental	2,991.08	5,016.00	0.00	0.00
100-430-00.5565	Notary Bonds	0.00	120.00	240.00	240.00
100-430-00.5675	Shredding Services	0.00	750.00	750.00	750.00
100-430-00.5700	Pre-Employ Physicals & Drug	0.00	0.00	0.00	5,000.00
100-430-00.6105	Education & Training	11,978.09	16,500.00	20,500.00	20,500.00
100-430-00.6115	Travel	80.74	130.00	210.00	210.00
100-430-00.6215	Equipment Maintenance	832.00	1,232.00	1,232.00	1,232.00
100-430-00.6350	Telephone	835.51	960.00	960.00	960.00
100-430-00.6592	Long-Term Leases	0.00	0.00	5,016.00	5,016.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$31,478.37	\$44,968.00	\$67,969.00	\$54,599.00
<i>20 - Debt Service</i>					
100-430-00.8300	Interest & Fiscal Charges	97.57	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$97.57	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$623,918.70	\$661,306.92	\$685,268.08	\$676,923.98
Department Total: 430 - County Treasurer		\$623,918.70	\$661,306.92	\$685,268.08	\$676,923.98



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 440 - Tax Assessor Collector					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-440-00.5000	Salary-Elected Officials	103,225.35	105,650.88	0.00	108,107.78
100-440-00.5005	Salary-Employees	1,240,210.08	1,304,301.10	0.00	1,368,558.82
100-440-00.5020	Salary-Employees - Overtime	2,252.30	15,500.00	0.00	15,500.00
100-440-00.5050	Cell Phone Allowance	996.84	959.92	0.00	959.92
100-440-00.5105	Social Security	79,572.71	88,437.62	0.00	92,573.90
100-440-00.5110	Medicare	18,609.62	20,683.23	0.00	21,650.50
100-440-00.5115	Retirement	181,827.24	192,565.86	0.00	201,572.45
100-440-00.5120	Death Benefits	2,951.99	2,781.78	0.00	2,836.65
100-440-00.5125	Insurance/Employee Health	303,967.42	308,880.00	0.00	320,760.00
100-440-00.5130	Unemployment	745.54	1,093.58	0.00	1,245.58
100-440-00.5135	Long-Term Disability	5,993.30	7,018.46	0.00	7,161.83
100-440-00.5140	Insurance/Workers Compensation	5,253.26	5,563.37	0.00	5,822.82
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$1,945,605.65	\$2,053,435.80	\$0.00	\$2,146,750.25
<i>10 - Operating Expenditures</i>					
100-440-00.5305	Office Supplies	23,115.56	20,000.00	23,900.00	23,900.00
100-440-00.5315	Equipment & Furnishings	5,404.63	4,808.00	6,050.00	2,700.00
100-440-00.5360	Publications	330.00	350.00	400.00	400.00
100-440-00.5387	Employee Morale	0.00	300.00	300.00	300.00
100-440-00.5520	Software	249.00	350.00	350.00	350.00
100-440-00.5525	Software Maintenance	0.00	0.00	31,500.00	0.00
100-440-00.5540	Memberships & Dues	265.00	1,515.00	165.00	165.00
100-440-00.5545	Postage	10,363.15	27,000.00	27,000.00	27,000.00
100-440-00.5550	Printing	0.00	3,000.00	3,500.00	3,500.00
100-440-00.5555	Equipment Rental	4,673.83	8,160.00	120.00	120.00
100-440-00.5565	Notary Bonds	0.00	350.00	200.00	200.00
100-440-00.5675	Shredding Services	1,440.00	3,000.00	3,500.00	3,500.00
100-440-00.6100	Vehicle Fuel	710.34	1,500.00	1,000.00	1,000.00
100-440-00.6105	Education & Training	4,344.64	6,600.00	7,600.00	7,600.00
100-440-00.6115	Travel	68.13	500.00	500.00	500.00
100-440-00.6240	Non-Contract Vehicle Maintenance	0.00	0.00	1,007.50	0.00
100-440-00.6350	Telephone	0.00	480.00	480.00	480.00
100-440-00.6592	Long-Term Leases	0.00	0.00	13,200.00	13,200.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$50,964.28	\$77,913.00	\$120,772.50	\$84,915.00
<i>15 - Capital Outlay</i>					
100-440-00.7060	Capital Outlay-Vehicles	0.00	0.00	30,000.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$30,000.00	\$0.00
<i>20 - Debt Service</i>					
100-440-00.8300	Interest & Fiscal Charges	4.74	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$4.74	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$1,996,574.67	\$2,131,348.80	\$150,772.50	\$2,231,665.25
Department Total: 440 - Tax Assessor Collector		\$1,996,574.67	\$2,131,348.80	\$150,772.50	\$2,231,665.25



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 490 - Elections					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-490-00.5005	Salary-Employees	334,753.21	325,282.10	319,405.59	325,789.57
100-490-00.5010	Salary-Employees - Part-Time	47,069.57	385,000.00	385,000.00	170,000.00
100-490-00.5020	Salary-Employees - Overtime	6,156.51	21,000.00	21,000.00	21,000.00
100-490-00.5105	Social Security	21,194.47	45,339.50	31,645.16	32,040.97
100-490-00.5110	Medicare	4,956.78	10,603.59	10,518.39	7,493.43
100-490-00.5115	Retirement	46,022.80	46,748.05	45,954.63	46,816.63
100-490-00.5120	Death Benefits	746.69	675.23	646.59	659.18
100-490-00.5125	Insurance/Employee Health	64,646.20	71,280.00	71,280.00	71,280.00
100-490-00.5130	Unemployment	204.94	283.12	306.36	312.11
100-490-00.5135	Long-Term Disability	1,420.52	1,611.55	1,597.14	1,628.68
100-490-00.5140	Insurance/Workers Compensation	1,513.09	2,851.83	2,828.83	2,015.25
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$528,684.78	\$910,674.97	\$890,182.69	\$679,035.82
<i>10 - Operating Expenditures</i>					
100-490-00.5220	Education/Demo Supplies	0.00	1,500.00	1,500.00	1,500.00
100-490-00.5305	Office Supplies	3,601.78	14,500.00	11,500.00	11,500.00
100-490-00.5315	Equipment & Furnishings	5,049.22	7,675.00	206,919.00	206,919.00
100-490-00.5360	Publications	0.00	325.00	325.00	325.00
100-490-00.5387	Employee Morale	0.00	200.00	0.00	200.00
100-490-00.5500	Advertising/Legal Notices	978.19	6,000.00	5,895.00	5,895.00
100-490-00.5520	Software	0.00	13,975.00	150,875.00	0.00
100-490-00.5525	Software Maintenance	68,358.23	73,640.00	100,015.00	100,015.00
100-490-00.5540	Memberships & Dues	250.00	300.00	600.00	600.00
100-490-00.5545	Postage	10,939.27	79,520.00	37,960.00	37,960.00
100-490-00.5550	Printing	16,203.85	35,000.00	27,000.00	27,000.00
100-490-00.5555	Equipment Rental	3,857.36	7,611.00	744.00	744.00
100-490-00.5565	Notary Bonds	0.00	350.00	300.00	300.00
100-490-00.5670	Contract Services	0.00	1,500.00	1,500.00	1,500.00
100-490-00.5675	Shredding Services	790.00	2,500.00	3,000.00	3,000.00
100-490-00.5790	Professional Services	0.00	5,000.00	0.00	0.00
100-490-00.5920	Election Expenses	22,902.24	192,995.00	156,981.00	156,981.00
100-490-00.5925	Voter Registration Expenses	0.00	1,500.00	1,500.00	1,500.00
100-490-00.6105	Education & Training	298.47	10,700.00	19,150.00	10,700.00
100-490-00.6115	Travel	308.66	1,500.00	1,200.00	1,200.00
100-490-00.6215	Equipment Maintenance	1,123.77	1,158.00	1,200.00	1,200.00
100-490-00.6350	Telephone	8,976.81	9,312.00	9,312.00	9,312.00
100-490-00.6592	Long-Term Leases	0.00	0.00	7,356.00	7,356.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$143,637.85	\$466,761.00	\$744,832.00	\$585,707.00
Division Total: 00 - Department		\$672,322.63	\$1,377,435.97	\$1,635,014.69	\$1,264,742.82
Department Total: 490 - Elections		\$672,322.63	\$1,377,435.97	\$1,635,014.69	\$1,264,742.82



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 500 - County Sheriff					
Division: 10 - Administration					
<i>05 - Personnel Expenditures</i>					
100-500-10.5000	Salary-Elected Officials	145,754.51	148,899.96	149,299.96	152,627.70
100-500-10.5005	Salary-Employees	698,502.33	731,068.39	730,691.24	843,178.13
100-500-10.5020	Salary-Employees - Overtime	1,898.07	11,000.00	11,000.00	11,000.00
100-500-10.5050	Cell Phone Allowance	996.84	959.92	959.92	959.92
100-500-10.5105	Social Security	51,412.01	55,299.52	55,300.99	62,481.51
100-500-10.5110	Medicare	12,023.78	12,932.96	12,933.19	14,612.57
100-500-10.5115	Retirement	114,372.89	120,410.82	120,413.72	136,047.97
100-500-10.5120	Death Benefits	1,854.13	1,739.10	1,694.64	1,915.09
100-500-10.5125	Insurance/Employee Health	92,492.17	95,040.00	90,644.40	105,256.80
100-500-10.5130	Unemployment	419.17	614.42	667.71	768.89
100-500-10.5135	Long-Term Disability	3,650.86	3,972.49	3,861.65	4,033.52
100-500-10.5140	Insurance/Workers Compensation	34,744.21	36,362.72	36,300.31	38,359.62
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$1,158,120.97	\$1,218,300.30	\$1,213,767.73	\$1,371,241.72
<i>10 - Operating Expenditures</i>					
100-500-10.5220	Education/Demo Supplies	21,494.28	44,162.00	41,462.00	40,362.00
100-500-10.5270	Emp Drug Testing Services	1,748.83	2,500.00	2,500.00	2,500.00
100-500-10.5285	Law Enforcement Supplies	35,434.26	150,440.00	139,428.00	25,339.00
100-500-10.5290	Weapons & Ammunition	49,162.75	100,000.00	100,000.00	100,000.00
100-500-10.5305	Office Supplies	5,785.11	12,250.00	15,282.00	13,682.00
100-500-10.5315	Equipment & Furnishings	6,842.76	12,825.00	20,125.00	12,675.00
100-500-10.5335	Uniforms - Employees	2,922.00	4,000.00	4,000.00	4,000.00
100-500-10.5360	Publications	3,667.68	4,330.00	4,330.00	4,330.00
100-500-10.5387	Employee Morale	0.00	200.00	200.00	200.00
100-500-10.5500	Advertising/Legal Notices	10,345.00	13,990.00	28,990.00	3,990.00
100-500-10.5525	Software Maintenance	0.00	0.00	255.00	0.00
100-500-10.5540	Memberships & Dues	300.00	725.00	725.00	725.00
100-500-10.5545	Postage	332.56	2,000.00	2,500.00	2,000.00
100-500-10.5550	Printing	2,889.29	7,100.00	8,600.00	8,600.00
100-500-10.5555	Equipment Rental	10,466.98	20,500.00	7,800.00	7,800.00
100-500-10.5565	Notary Bonds	229.90	120.00	240.00	240.00
100-500-10.5670	Contract Services	1,640.00	2,690.00	3,170.00	3,170.00
100-500-10.5675	Shredding Services	276.12	1,000.00	1,272.00	1,272.00
100-500-10.5690	Dry Cleaning Services	0.00	500.00	500.00	500.00
100-500-10.5700	Pre-Employ Physicals & Drug	4,065.22	4,000.00	4,000.00	4,000.00
100-500-10.5705	Employee Chest X-Ray	0.00	0.00	400.00	400.00
100-500-10.5710	Employee Physicals	16,621.54	0.00	0.00	0.00
100-500-10.5740	Psychological & Psychiatric Exam	2,150.00	6,000.00	5,950.00	5,950.00
100-500-10.5790	Professional Services	0.00	1,500.00	1,500.00	0.00
100-500-10.6100	Vehicle Fuel	4,700.43	4,800.00	5,100.00	5,100.00
100-500-10.6105	Education & Training	14,639.44	20,000.00	24,845.00	22,645.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 500 - County Sheriff					
Division: 10 - Administration					
<i>10 - Operating Expenditures (Continued)</i>					
100-500-10.6115	Travel	2,495.11	6,450.00	6,450.00	6,450.00
100-500-10.6215	Equipment Maintenance	0.00	1,000.00	1,000.00	1,000.00
100-500-10.6220	Equipment Maintenance - Radios	0.00	1,000.00	1,000.00	1,000.00
100-500-10.6235	Vehicle Maintenance	7,155.00	10,152.00	10,152.00	7,502.00
100-500-10.6240	Non-Contract Vehicle Maintenance	0.00	0.00	5,000.00	0.00
100-500-10.6350	Telephone	4,120.02	6,144.00	5,773.00	5,293.00
100-500-10.6592	Long-Term Leases	0.00	0.00	4,620.00	118,709.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$209,484.28	\$440,378.00	\$457,169.00	\$409,434.00
Division Total: 10 - Administration		\$1,367,605.25	\$1,658,678.30	\$1,670,936.73	\$1,780,675.72



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 500 - County Sheriff					
Division: 20 - Patrol					
<i>05 - Personnel Expenditures</i>					
100-500-20.5005	Salary-Employees	2,281,566.10	2,964,909.97	2,647,610.17	2,872,716.52
100-500-20.5020	Salary-Employees - Overtime	429,391.58	400,000.00	40,000.00	400,000.00
100-500-20.5050	Cell Phone Allowance	23.08	0.00	0.00	0.00
100-500-20.5071	Salary-Employees - COVID-19 - Leave	1,316.04	0.00	0.00	0.00
100-500-20.5105	Social Security	162,250.84	208,624.44	166,631.32	202,907.42
100-500-20.5110	Medicare	37,945.75	48,791.23	38,970.54	47,454.66
100-500-20.5115	Retirement	366,174.62	454,263.12	362,826.97	441,816.50
100-500-20.5120	Death Benefits	5,930.62	6,560.74	5,106.71	6,217.93
100-500-20.5125	Insurance/Employee Health	362,188.33	498,480.00	417,106.80	442,054.80
100-500-20.5130	Unemployment	1,748.73	2,704.53	2,418.30	2,945.21
100-500-20.5135	Long-Term Disability	9,715.47	14,726.39	13,023.98	14,123.67
100-500-20.5140	Insurance/Workers Compensation	129,763.72	160,206.50	126,262.33	155,477.53
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$3,788,014.88	\$4,759,266.92	\$3,819,957.12	\$4,585,714.24
<i>10 - Operating Expenditures</i>					
100-500-20.5255	Program Supplies	0.00	2,673.00	0.00	0.00
100-500-20.5280	Canine Unit Supplies	3,930.92	22,256.00	20,500.00	20,500.00
100-500-20.5285	Law Enforcement Supplies	37,366.34	32,010.00	37,992.00	37,992.00
100-500-20.5290	Weapons & Ammunition	3,111.92	0.00	0.00	0.00
100-500-20.5305	Office Supplies	2,785.33	3,276.00	2,556.00	2,556.00
100-500-20.5315	Equipment & Furnishings	0.00	0.00	19,000.00	4,000.00
100-500-20.5335	Uniforms - Employees	29,418.61	53,500.00	39,725.00	39,725.00
100-500-20.5387	Employee Morale	0.00	300.00	0.00	300.00
100-500-20.5520	Software	280.00	0.00	2,200.00	2,200.00
100-500-20.5540	Memberships & Dues	0.00	1,350.00	1,175.00	1,175.00
100-500-20.5550	Printing	1,457.50	1,520.00	3,702.00	3,702.00
100-500-20.5555	Equipment Rental	2,497.83	5,234.00	120.00	120.00
100-500-20.5565	Notary Bonds	114.95	0.00	0.00	0.00
100-500-20.5690	Dry Cleaning Services	1,994.17	3,500.00	3,500.00	3,500.00
100-500-20.6100	Vehicle Fuel	220,810.88	200,000.00	300,000.00	225,000.00
100-500-20.6105	Education & Training	20,707.18	23,000.00	35,001.00	35,001.00
100-500-20.6115	Travel	108.00	500.00	500.00	500.00
100-500-20.6215	Equipment Maintenance	3,457.65	2,600.00	2,600.00	2,600.00
100-500-20.6220	Equipment Maintenance - Radios	9,314.00	1,500.00	1,500.00	1,500.00
100-500-20.6235	Vehicle Maintenance	210,033.00	233,696.00	233,696.00	190,228.00
100-500-20.6240	Non-Contract Vehicle Maintenance	5,935.75	0.00	114,500.00	0.00
100-500-20.6350	Telephone	45,759.22	48,604.00	48,951.00	48,951.00
100-500-20.6592	Long-Term Leases	0.00	0.00	5,114.00	5,114.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$599,083.25	\$635,519.00	\$872,332.00	\$624,664.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 500 - County Sheriff					
Division: 20 - Patrol (Continued)					
<i>15 - Capital Outlay</i>					
100-500-20.7060	Capital Outlay-Vehicles	0.00	0.00	1,116,520.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$1,116,520.00	\$0.00
<i>20 - Debt Service</i>					
100-500-20.8300	Interest & Fiscal Charges	234.26	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$234.26	\$0.00	\$0.00	\$0.00
<i>25 - Operating Transfer Out</i>					
100-500-20.9801	Operating Transfer - Out	531,775.22	535,230.00	0.00	535,230.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$531,775.22	\$535,230.00	\$0.00	\$535,230.00
Division Total: 20 - Patrol		\$4,919,107.61	\$5,930,015.92	\$5,808,809.12	\$5,745,608.24



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 500 - County Sheriff					
Division: 25 - Honor Guard					
<i>10 - Operating Expenditures</i>					
100-500-25.5285	Law Enforcement Supplies	0.00	5,070.00	5,070.00	3,000.00
100-500-25.5335	Uniforms - Employees	14,846.35	10,000.00	10,000.00	5,000.00
100-500-25.6105	Education & Training	0.00	5,000.00	5,000.00	2,500.00
100-500-25.6115	Travel	11,735.88	12,500.00	19,400.00	12,500.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$26,582.23	\$32,570.00	\$39,470.00	\$23,000.00
Division Total: 25 - Honor Guard		\$26,582.23	\$32,570.00	\$39,470.00	\$23,000.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 500 - County Sheriff					
Division: 30 - Civil & Warrants					
<i>05 - Personnel Expenditures</i>					
100-500-30.5005	Salary-Employees	1,742,600.07	1,857,017.93	1,587,929.62	1,641,470.25
100-500-30.5010	Salary-Employees - Part-Time	0.00	0.00	25,000.00	25,000.00
100-500-30.5020	Salary-Employees - Overtime	36,162.11	100,000.00	100,000.00	100,000.00
100-500-30.5071	Salary-Employees - COVID-19 - Leave	4,174.47	0.00	0.00	0.00
100-500-30.5105	Social Security	107,444.59	121,379.73	106,201.33	109,521.09
100-500-30.5110	Medicare	25,128.16	28,387.21	24,837.54	25,613.84
100-500-30.5115	Retirement	239,701.53	264,197.34	231,245.81	238,473.67
100-500-30.5120	Death Benefits	3,885.81	3,815.31	3,255.02	3,356.93
100-500-30.5125	Insurance/Employee Health	255,556.09	284,160.00	226,342.80	229,669.20
100-500-30.5130	Unemployment	1,069.73	1,604.13	1,541.75	1,589.80
100-500-30.5135	Long-Term Disability	7,862.29	9,140.88	7,635.40	7,851.64
100-500-30.5140	Insurance/Workers Compensation	73,336.87	80,698.35	72,061.15	74,405.84
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$2,496,921.72	\$2,750,400.88	\$2,386,050.42	\$2,456,952.26
<i>10 - Operating Expenditures</i>					
100-500-30.5285	Law Enforcement Supplies	45,528.14	45,878.00	45,878.00	35,000.00
100-500-30.5305	Office Supplies	16,014.48	18,484.00	18,484.00	18,484.00
100-500-30.5315	Equipment & Furnishings	1,502.91	0.00	13,200.00	1,600.00
100-500-30.5335	Uniforms - Employees	8,542.63	8,583.00	8,583.00	8,583.00
100-500-30.5360	Publications	522.00	2,874.00	2,874.00	2,874.00
100-500-30.5387	Employee Morale	0.00	300.00	300.00	300.00
100-500-30.5530	Towing Services	4,459.37	5,000.00	8,000.00	8,000.00
100-500-30.5535	Online Services	27,572.40	28,401.00	28,401.00	28,401.00
100-500-30.5540	Memberships & Dues	650.00	500.00	900.00	850.00
100-500-30.5545	Postage	1,898.15	3,000.00	3,000.00	1,500.00
100-500-30.5550	Printing	1,189.98	3,000.00	3,000.00	3,000.00
100-500-30.5555	Equipment Rental	6,464.43	7,823.00	120.00	120.00
100-500-30.5565	Notary Bonds	459.80	690.00	690.00	690.00
100-500-30.5670	Contract Services	170.00	1,000.00	1,000.00	1,000.00
100-500-30.5675	Shredding Services	463.12	600.00	600.00	600.00
100-500-30.5730	Estray Services	3,519.00	15,400.00	15,400.00	15,400.00
100-500-30.5792	Transport Services	265,681.50	250,000.00	300,000.00	300,000.00
100-500-30.5885	Evidence Obtainment	15,152.12	0.00	0.00	0.00
100-500-30.6100	Vehicle Fuel	70,680.06	100,000.00	120,000.00	90,000.00
100-500-30.6105	Education & Training	53,255.63	84,000.00	84,000.00	50,000.00
100-500-30.6115	Travel	35,933.40	50,000.00	50,000.00	50,000.00
100-500-30.6215	Equipment Maintenance	1,368.80	5,600.00	5,600.00	2,000.00
100-500-30.6220	Equipment Maintenance - Radios	0.00	700.00	700.00	700.00
100-500-30.6235	Vehicle Maintenance	33,956.00	27,821.00	27,821.00	26,238.00
100-500-30.6240	Non-Contract Vehicle Maintenance	660.90	3,000.00	30,000.00	0.00
100-500-30.6350	Telephone	14,854.78	17,000.00	18,200.00	17,000.00
100-500-30.6592	Long-Term Leases	0.00	0.00	7,916.00	7,916.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$610,499.60	\$679,654.00	\$794,667.00	\$670,256.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 500 - County Sheriff					
Division: 30 - Civil & Warrants (Continued)					
<i>15 - Capital Outlay</i>					
100-500-30.7060	Capital Outlay-Vehicles	0.00	0.00	261,000.00	0.00
100-500-30.7110	Capital Outlay - More than \$10,000	0.00	0.00	22,000.00	22,000.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$283,000.00	\$22,000.00
<i>20 - Debt Service</i>					
100-500-30.8300	Interest & Fiscal Charges	89.54	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$89.54	\$0.00	\$0.00	\$0.00
<i>25 - Operating Transfer Out</i>					
100-500-30.9801	Operating Transfer - Out	30,000.00	0.00	0.00	0.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$30,000.00	\$0.00	\$0.00	\$0.00
Division Total: 30 - Civil & Warrants		\$3,137,510.86	\$3,430,054.88	\$3,463,717.42	\$3,149,208.26



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 500 - County Sheriff					
Division: 40 - Criminal Investigation					
<i>05 - Personnel Expenditures</i>					
100-500-40.5005	Salary-Employees	1,249,426.70	1,335,581.76	1,597,114.05	1,889,479.16
100-500-40.5010	Salary-Employees - Part-Time	2,897.32	25,000.00	25,000.00	25,000.00
100-500-40.5020	Salary-Employees - Overtime	85,645.97	86,000.00	86,000.00	86,000.00
100-500-40.5050	Cell Phone Allowance	996.84	959.92	0.00	0.00
100-500-40.5105	Social Security	80,930.36	89,747.58	106,048.29	124,174.93
100-500-40.5110	Medicare	18,927.28	20,989.36	24,801.65	29,040.86
100-500-40.5115	Retirement	180,760.14	195,418.39	230,595.59	270,064.73
100-500-40.5120	Death Benefits	2,943.05	2,822.43	3,245.10	3,800.45
100-500-40.5125	Insurance/Employee Health	198,481.08	225,720.00	248,886.00	298,069.20
100-500-40.5130	Unemployment	803.38	1,177.47	1,537.61	1,800.74
100-500-40.5135	Long-Term Disability	5,657.78	6,656.12	7,916.86	8,085.28
100-500-40.5140	Insurance/Workers Compensation	59,970.19	63,035.37	71,522.10	85,881.09
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$1,887,440.09	\$2,053,108.40	\$2,402,667.25	\$2,821,396.44
<i>10 - Operating Expenditures</i>					
100-500-40.5285	Law Enforcement Supplies	27,159.83	21,831.00	44,591.00	6,828.00
100-500-40.5305	Office Supplies	12,734.55	16,250.00	16,250.00	16,250.00
100-500-40.5315	Equipment & Furnishings	7,628.85	22,665.00	150,790.00	2,369.00
100-500-40.5335	Uniforms - Employees	1,369.22	2,500.00	3,000.00	3,000.00
100-500-40.5360	Publications	0.00	2,010.00	2,010.00	2,010.00
100-500-40.5387	Employee Morale	0.00	300.00	300.00	300.00
100-500-40.5520	Software	0.00	500.00	500.00	0.00
100-500-40.5535	Online Services	1,642.00	2,140.00	3,540.00	3,540.00
100-500-40.5540	Memberships & Dues	875.00	980.00	985.00	985.00
100-500-40.5545	Postage	0.00	5,000.00	5,000.00	3,000.00
100-500-40.5550	Printing	350.00	400.00	1,000.00	1,000.00
100-500-40.5555	Equipment Rental	7,480.73	16,200.00	111,600.00	111,600.00
100-500-40.5565	Notary Bonds	297.90	300.00	600.00	600.00
100-500-40.5670	Contract Services	10,000.00	138,100.00	128,208.00	18,208.00
100-500-40.5675	Shredding Services	0.00	0.00	600.00	600.00
100-500-40.5885	Evidence Obtainment	2,289.07	20,000.00	30,000.00	20,000.00
100-500-40.5895	Investigation	0.00	3,000.00	3,000.00	3,000.00
100-500-40.6100	Vehicle Fuel	41,576.01	50,000.00	100,000.00	50,000.00
100-500-40.6105	Education & Training	32,057.05	40,000.00	60,000.00	40,000.00
100-500-40.6115	Travel	1,756.36	2,000.00	2,000.00	2,000.00
100-500-40.6215	Equipment Maintenance	0.00	500.00	1,500.00	500.00
100-500-40.6220	Equipment Maintenance - Radios	0.00	800.00	800.00	500.00
100-500-40.6235	Vehicle Maintenance	63,668.00	82,153.00	82,153.00	77,015.00
100-500-40.6240	Non-Contract Vehicle Maintenance	15.00	0.00	12,000.00	0.00
100-500-40.6350	Telephone	15,148.56	16,800.00	24,400.00	24,400.00
100-500-40.6592	Long-Term Leases	0.00	0.00	18,417.00	18,417.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$226,048.13	\$444,429.00	\$803,244.00	\$406,122.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 500 - County Sheriff					
Division: 40 - Criminal Investigation (Continued)					
<i>15 - Capital Outlay</i>					
100-500-40.7060	Capital Outlay-Vehicles	0.00	0.00	565,152.00	43,152.00
100-500-40.7110	Capital Outlay - More than \$10,000	0.00	0.00	0.00	37,763.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$565,152.00	\$80,915.00
<i>20 - Debt Service</i>					
100-500-40.8300	Interest & Fiscal Charges	375.32	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$375.32	\$0.00	\$0.00	\$0.00
Division Total: 40 - Criminal Investigation		\$2,113,863.54	\$2,497,537.40	\$3,771,063.25	\$3,308,433.44



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 500 - County Sheriff					
Division: 45 - SWAT					
<i>10 - Operating Expenditures</i>					
100-500-45.5220	Education/Demo Supplies	560.00	2,000.00	2,500.00	1,500.00
100-500-45.5285	Law Enforcement Supplies	21,804.43	20,807.00	69,625.00	25,000.00
100-500-45.5290	Weapons & Ammunition	11,515.16	10,520.00	10,032.00	10,032.00
100-500-45.5315	Equipment & Furnishings	43.98	0.00	12,432.00	3,432.00
100-500-45.5335	Uniforms - Employees	1,454.03	0.00	7,000.00	7,000.00
100-500-45.5540	Memberships & Dues	0.00	700.00	700.00	350.00
100-500-45.6100	Vehicle Fuel	0.00	2,000.00	2,500.00	2,500.00
100-500-45.6105	Education & Training	15,966.55	22,500.00	22,500.00	22,500.00
100-500-45.6240	Non-Contract Vehicle Maintenance	0.00	0.00	25,000.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$51,344.15	\$58,527.00	\$152,289.00	\$72,314.00
Division Total: 45 - SWAT		\$51,344.15	\$58,527.00	\$152,289.00	\$72,314.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 500 - County Sheriff					
Division: 50 - Detention					
<i>05 - Personnel Expenditures</i>					
100-500-50.5005	Salary-Employees	6,566,238.94	7,142,104.58	6,878,419.30	7,246,250.01
100-500-50.5020	Salary-Employees - Overtime	1,823,083.21	750,000.00	750,000.00	750,000.00
100-500-50.5071	Salary-Employees - COVID-19 - Leave	8,510.48	0.00	0.00	0.00
100-500-50.5105	Social Security	508,501.91	489,622.91	437,291.98	496,057.59
100-500-50.5110	Medicare	118,923.78	114,508.67	110,679.95	116,013.56
100-500-50.5115	Retirement	1,133,731.93	1,065,433.21	1,029,838.37	1,079,492.72
100-500-50.5120	Death Benefits	18,369.81	15,389.13	14,496.48	15,193.46
100-500-50.5125	Insurance/Employee Health	1,118,209.02	1,307,280.00	1,295,400.00	1,307,280.00
100-500-50.5130	Unemployment	5,038.93	6,386.48	6,865.60	7,196.72
100-500-50.5135	Long-Term Disability	24,584.55	35,555.59	34,288.39	35,721.24
100-500-50.5140	Insurance/Workers Compensation	416,438.44	391,126.19	375,972.76	394,263.76
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$11,741,631.00	\$11,317,406.76	\$10,933,252.83	\$11,447,469.06
<i>10 - Operating Expenditures</i>					
100-500-50.5215	Computer Supplies	0.00	500.00	500.00	0.00
100-500-50.5220	Education/Demo Supplies	0.00	1,200.00	1,200.00	600.00
100-500-50.5225	Inmate Food Supplies	1,190,273.59	1,273,292.00	1,427,871.00	1,427,871.00
100-500-50.5235	Kitchen Supplies	569.72	925.00	3,000.00	925.00
100-500-50.5240	Inmate Supplies	94,119.55	143,561.00	186,007.00	186,007.00
100-500-50.5270	Emp Drug Testing Services	0.00	2,000.00	2,000.00	100.00
100-500-50.5275	Janitorial Supplies	103,550.29	127,502.00	130,186.00	130,186.00
100-500-50.5285	Law Enforcement Supplies	27,413.20	14,307.00	8,372.00	8,372.00
100-500-50.5305	Office Supplies	23,456.08	30,980.00	32,849.00	32,849.00
100-500-50.5315	Equipment & Furnishings	45,959.43	59,915.00	36,800.00	36,300.00
100-500-50.5335	Uniforms - Employees	15,885.59	17,945.00	17,945.00	17,945.00
100-500-50.5387	Employee Morale	0.00	300.00	300.00	300.00
100-500-50.5395	Drugs & Medical Supplies	5,774.32	5,901.00	6,026.00	6,026.00
100-500-50.5400	Drugs & Medical Services	39,974.36	79,104.00	79,104.00	79,104.00
100-500-50.5520	Software	0.00	0.00	1,144.00	0.00
100-500-50.5525	Software Maintenance	0.00	0.00	2,400.00	0.00
100-500-50.5540	Memberships & Dues	310.00	1,050.00	1,050.00	500.00
100-500-50.5545	Postage	0.00	0.00	3,600.00	0.00
100-500-50.5550	Printing	165.00	1,500.00	1,500.00	250.00
100-500-50.5555	Equipment Rental	15,859.92	20,081.00	120.00	120.00
100-500-50.5565	Notary Bonds	1,264.45	2,205.00	2,205.00	1,500.00
100-500-50.5675	Shredding Services	3,312.49	6,900.00	7,506.00	7,506.00
100-500-50.5700	Pre-Employ Physicals & Drug	14,052.61	9,750.00	14,625.00	10,000.00
100-500-50.5705	Employee Chest X-Ray	160.00	900.00	900.00	900.00
100-500-50.5720	Outplacement Services	2,365.00	0.00	95,000.00	5,000.00
100-500-50.5740	Psychological & Psychiatric Exam	10,650.00	18,000.00	18,000.00	18,000.00
100-500-50.5790	Professional Services	3,121,276.08	3,306,124.00	3,402,307.00	3,402,307.00
100-500-50.6100	Vehicle Fuel	26,084.72	36,000.00	36,000.00	36,000.00
100-500-50.6105	Education & Training	30,746.50	42,384.00	54,101.00	40,000.00
100-500-50.6115	Travel	5,719.69	10,248.00	10,248.00	10,248.00
100-500-50.6200	Building Maintenance	3,021.48	1,302.00	2,750.00	2,750.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 500 - County Sheriff					
Division: 50 - Detention					
<i>10 - Operating Expenditures (Continued)</i>					
100-500-50.6215	Equipment Maintenance	12,364.25	15,650.00	29,050.00	15,000.00
100-500-50.6220	Equipment Maintenance - Radios	7,340.00	7,045.00	9,709.00	9,709.00
100-500-50.6235	Vehicle Maintenance	42,445.00	27,821.00	27,821.00	42,350.00
100-500-50.6240	Non-Contract Vehicle Maintenance	0.00	0.00	19,000.00	0.00
100-500-50.6245	DWI Video Maintenance	0.00	500.00	500.00	500.00
100-500-50.6350	Telephone	16,702.47	16,023.00	15,958.00	15,958.00
100-500-50.6535	Miscellaneous	0.00	5,000.00	5,000.00	5,000.00
100-500-50.6592	Long-Term Leases	0.00	0.00	21,306.00	21,306.00
100-500-50.6593	Long-Term IT Subscriptions	0.00	0.00	93,365.00	93,365.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$4,860,815.79	\$5,285,915.00	\$5,807,325.00	\$5,664,854.00
<i>15 - Capital Outlay</i>					
100-500-50.7060	Capital Outlay-Vehicles	0.00	0.00	149,736.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$149,736.00	\$0.00
<i>20 - Debt Service</i>					
100-500-50.8300	Interest & Fiscal Charges	759.39	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$759.39	\$0.00	\$0.00	\$0.00
Division Total: 50 - Detention		\$16,603,206.18	\$16,603,321.76	\$16,890,313.83	\$17,112,323.06



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 500 - County Sheriff					
Division: 60 - Community Work Program					
<i>05 - Personnel Expenditures</i>					
100-500-60.5005	Salary-Employees	71,344.52	71,570.20	72,731.45	75,752.31
100-500-60.5020	Salary-Employees - Overtime	1,261.17	3,500.00	8,000.00	8,000.00
100-500-60.5105	Social Security	4,275.11	4,654.36	5,005.35	5,192.65
100-500-60.5110	Medicare	999.83	1,088.51	1,170.60	1,214.41
100-500-60.5115	Retirement	9,801.76	10,134.48	10,898.81	11,306.47
100-500-60.5120	Death Benefits	159.32	146.32	153.28	159.12
100-500-60.5125	Insurance/Employee Health	11,880.00	0.00	11,880.00	11,880.00
100-500-60.5130	Unemployment	43.57	61.58	72.66	75.37
100-500-60.5135	Long-Term Disability	355.53	357.85	363.60	378.75
100-500-60.5140	Insurance/Workers Compensation	3,637.53	3,760.92	3,643.76	3,795.32
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$103,758.34	\$95,274.22	\$113,919.51	\$117,754.40
<i>10 - Operating Expenditures</i>					
100-500-60.5240	Inmate Supplies	676.00	4,178.00	4,178.00	4,178.00
100-500-60.5255	Program Supplies	0.00	1,300.00	1,300.00	1,300.00
100-500-60.5285	Law Enforcement Supplies	300.00	238.00	198.00	198.00
100-500-60.5305	Office Supplies	0.00	300.00	300.00	300.00
100-500-60.5315	Equipment & Furnishings	3,135.04	1,100.00	1,100.00	1,100.00
100-500-60.5335	Uniforms - Employees	0.00	405.00	405.00	405.00
100-500-60.5340	Car Wash Supplies	6,843.72	25,946.00	25,946.00	25,946.00
100-500-60.5670	Contract Services	0.00	1,920.00	1,920.00	1,920.00
100-500-60.6100	Vehicle Fuel	313.76	3,600.00	3,600.00	2,500.00
100-500-60.6215	Equipment Maintenance	0.00	375.00	375.00	375.00
100-500-60.6220	Equipment Maintenance - Radios	0.00	220.00	220.00	220.00
100-500-60.6235	Vehicle Maintenance	6,295.00	2,020.00	2,020.00	2,020.00
100-500-60.6240	Non-Contract Vehicle Maintenance	0.00	0.00	3,500.00	0.00
100-500-60.6350	Telephone	0.00	688.00	688.00	688.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$17,563.52	\$42,290.00	\$45,750.00	\$41,150.00
<i>15 - Capital Outlay</i>					
100-500-60.7060	Capital Outlay-Vehicles	0.00	0.00	75,068.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$75,068.00	\$0.00
<i>25 - Operating Transfer Out</i>					
100-500-60.9801	Operating Transfer - Out	8,000.00	0.00	0.00	0.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$8,000.00	\$0.00	\$0.00	\$0.00
Division Total: 60 - Community Work Program		\$129,321.86	\$137,564.22	\$234,737.51	\$158,904.40



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 500 - County Sheriff					
Division: 70 - Crisis Intervention Unit					
<i>05 - Personnel Expenditures</i>					
100-500-70.5005	Salary-Employees	106,509.40	111,416.61	111,607.83	114,988.62
100-500-70.5020	Salary-Employees - Overtime	531.97	8,000.00	8,000.00	15,000.00
100-500-70.5105	Social Security	6,549.43	7,421.87	7,415.69	8,059.29
100-500-70.5110	Medicare	1,531.73	1,735.76	1,734.31	1,884.82
100-500-70.5115	Retirement	14,450.53	16,121.31	16,147.07	17,548.49
100-500-70.5120	Death Benefits	234.49	232.86	227.30	246.90
100-500-70.5125	Insurance/Employee Health	12,360.00	24,255.00	12,855.00	12,855.00
100-500-70.5130	Unemployment	64.22	97.46	107.65	116.99
100-500-70.5135	Long-Term Disability	532.69	556.98	558.05	574.92
100-500-70.5140	Insurance/Workers Compensation	573.15	629.35	630.76	676.95
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$143,337.61	\$170,467.20	\$159,283.66	\$171,951.98
<i>10 - Operating Expenditures</i>					
100-500-70.5220	Education/Demo Supplies	996.85	1,500.00	2,000.00	1,500.00
100-500-70.5305	Office Supplies	1,093.53	1,000.00	1,500.00	1,000.00
100-500-70.5315	Equipment & Furnishings	0.00	181.00	3,142.00	342.00
100-500-70.5335	Uniforms - Employees	270.00	700.00	700.00	700.00
100-500-70.5387	Employee Morale	0.00	100.00	0.00	100.00
100-500-70.5500	Advertising/Legal Notices	0.00	0.00	1,000.00	100.00
100-500-70.5540	Memberships & Dues	0.00	150.00	140.00	140.00
100-500-70.5545	Postage	0.00	0.00	1,000.00	0.00
100-500-70.5550	Printing	99.36	500.00	500.00	500.00
100-500-70.5555	Equipment Rental	2,368.20	3,535.00	0.00	0.00
100-500-70.5565	Notary Bonds	0.00	0.00	120.00	120.00
100-500-70.6100	Vehicle Fuel	1,319.39	4,000.00	4,000.00	1,500.00
100-500-70.6105	Education & Training	2,315.04	4,950.00	6,980.00	5,000.00
100-500-70.6115	Travel	0.00	480.00	480.00	480.00
100-500-70.6220	Equipment Maintenance - Radios	0.00	245.00	245.00	245.00
100-500-70.6235	Vehicle Maintenance	0.00	5,564.00	5,564.00	5,564.00
100-500-70.6240	Non-Contract Vehicle Maintenance	0.00	0.00	5,000.00	0.00
100-500-70.6350	Telephone	2,841.08	3,000.00	3,000.00	3,000.00
100-500-70.6592	Long-Term Leases	0.00	0.00	3,535.00	3,535.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$11,303.45	\$25,905.00	\$38,906.00	\$23,826.00
<i>20 - Debt Service</i>					
100-500-70.8300	Interest & Fiscal Charges	177.03	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$177.03	\$0.00	\$0.00	\$0.00
<i>25 - Operating Transfer Out</i>					
100-500-70.9801	Operating Transfer - Out	1,942.00	0.00	0.00	0.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$1,942.00	\$0.00	\$0.00	\$0.00
Division Total: 70 - Crisis Intervention Unit		\$156,760.09	\$196,372.20	\$198,189.66	\$195,777.98



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 500 - County Sheriff					
Division: 80 - Courthouse Security					
<i>05 - Personnel Expenditures</i>					
100-500-80.5005	Salary-Employees	856,186.16	876,097.39	878,019.37	884,958.69
100-500-80.5020	Salary-Employees - Overtime	23,780.12	40,000.00	40,000.00	40,000.00
100-500-80.5071	Salary-Employees - COVID-19 - Leave	1,613.76	0.00	0.00	0.00
100-500-80.5105	Social Security	52,946.13	56,798.03	56,917.28	57,347.28
100-500-80.5110	Medicare	12,382.59	13,283.43	13,311.41	13,411.94
100-500-80.5115	Retirement	119,013.44	123,673.46	123,932.71	124,869.52
100-500-80.5120	Death Benefits	1,933.34	1,786.28	1,744.43	1,757.65
100-500-80.5125	Insurance/Employee Health	129,379.34	142,560.00	125,690.40	125,690.40
100-500-80.5130	Unemployment	528.95	752.61	826.25	832.29
100-500-80.5135	Long-Term Disability	3,537.27	4,372.22	4,390.01	4,420.61
100-500-80.5140	Insurance/Workers Compensation	42,074.40	43,684.69	43,779.03	44,038.01
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$1,243,375.50	\$1,303,008.11	\$1,288,610.89	\$1,297,326.39
<i>10 - Operating Expenditures</i>					
100-500-80.5285	Law Enforcement Supplies	36,355.00	48,904.00	50,000.00	25,000.00
100-500-80.5305	Office Supplies	2,899.24	9,400.00	8,600.00	8,600.00
100-500-80.5315	Equipment & Furnishings	4,555.31	4,713.00	37,106.00	1,453.00
100-500-80.5335	Uniforms - Employees	2,694.50	5,000.00	10,000.00	5,000.00
100-500-80.5360	Publications	0.00	1,020.00	1,020.00	1,020.00
100-500-80.5387	Employee Morale	0.00	200.00	200.00	200.00
100-500-80.5520	Software	0.00	0.00	900.00	0.00
100-500-80.5540	Memberships & Dues	0.00	325.00	325.00	125.00
100-500-80.5545	Postage	0.00	0.00	100.00	0.00
100-500-80.5550	Printing	0.00	500.00	500.00	500.00
100-500-80.5555	Equipment Rental	1,977.41	3,861.00	240.00	240.00
100-500-80.5565	Notary Bonds	0.00	130.00	130.00	130.00
100-500-80.5670	Contract Services	15,680.00	6,000.00	6,800.00	6,800.00
100-500-80.5675	Shredding Services	335.00	1,000.00	1,000.00	1,000.00
100-500-80.5690	Dry Cleaning Services	884.20	2,000.00	2,500.00	2,500.00
100-500-80.6100	Vehicle Fuel	7,712.81	3,000.00	15,000.00	4,500.00
100-500-80.6105	Education & Training	3,004.26	3,500.00	12,000.00	5,000.00
100-500-80.6115	Travel	0.00	1,000.00	5,000.00	500.00
100-500-80.6215	Equipment Maintenance	8,203.43	12,333.00	5,917.00	2,000.00
100-500-80.6220	Equipment Maintenance - Radios	1,127.00	2,000.00	4,000.00	500.00
100-500-80.6235	Vehicle Maintenance	4,245.00	5,564.00	5,564.00	6,560.00
100-500-80.6240	Non-Contract Vehicle Maintenance	0.00	0.00	8,000.00	0.00
100-500-80.6350	Telephone	5,920.52	6,216.00	8,000.00	6,000.00
100-500-80.6592	Long-Term Leases	0.00	0.00	4,000.00	4,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$95,593.68	\$116,666.00	\$186,902.00	\$81,628.00
<i>15 - Capital Outlay</i>					
100-500-80.7060	Capital Outlay-Vehicles	0.00	0.00	102,002.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$102,002.00	\$0.00
<i>20 - Debt Service</i>					
100-500-80.8300	Interest & Fiscal Charges	44.88	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$44.88	\$0.00	\$0.00	\$0.00
Division Total: 80 - Courthouse Security		\$1,339,014.06	\$1,419,674.11	\$1,577,514.89	\$1,378,954.39



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 500 - County Sheriff					
Division: 90 - Records					
<i>05 - Personnel Expenditures</i>					
100-500-90.5005	Salary-Employees	319,383.75	392,571.63	385,761.84	392,813.42
100-500-90.5010	Salary-Employees - Part-Time	2,684.29	24,960.00	24,960.00	24,960.00
100-500-90.5020	Salary-Employees - Overtime	15,631.89	25,000.00	25,000.00	50,000.00
100-500-90.5105	Social Security	20,514.45	27,436.95	27,014.80	29,001.96
100-500-90.5110	Medicare	4,797.74	6,416.71	6,317.98	6,782.71
100-500-90.5115	Retirement	45,589.44	59,741.98	58,822.45	63,149.38
100-500-90.5120	Death Benefits	739.90	862.87	827.81	888.79
100-500-90.5125	Insurance/Employee Health	72,692.96	95,040.00	95,040.00	95,040.00
100-500-90.5130	Unemployment	202.62	356.37	392.17	420.99
100-500-90.5135	Long-Term Disability	1,188.18	1,962.72	1,928.97	1,963.91
100-500-90.5140	Insurance/Workers Compensation	1,350.64	2,880.66	2,854.16	4,134.35
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$484,775.86	\$637,229.89	\$628,920.18	\$669,155.51
<i>10 - Operating Expenditures</i>					
100-500-90.5305	Office Supplies	8,474.88	22,081.00	10,890.00	10,890.00
100-500-90.5315	Equipment & Furnishings	1,985.84	0.00	0.00	0.00
100-500-90.5325	Records & Binders	0.00	1,000.00	1,000.00	1,000.00
100-500-90.5335	Uniforms - Employees	807.25	1,040.00	1,704.00	1,704.00
100-500-90.5387	Employee Morale	0.00	200.00	200.00	200.00
100-500-90.5500	Advertising/Legal Notices	0.00	500.00	500.00	500.00
100-500-90.5525	Software Maintenance	0.00	0.00	260.00	0.00
100-500-90.5545	Postage	0.00	0.00	1,000.00	0.00
100-500-90.5550	Printing	0.00	100.00	100.00	100.00
100-500-90.5555	Equipment Rental	4,026.39	6,000.00	0.00	0.00
100-500-90.5565	Notary Bonds	469.30	276.00	550.00	550.00
100-500-90.5675	Shredding Services	2,593.61	4,500.00	4,500.00	3,000.00
100-500-90.6105	Education & Training	1,067.40	8,100.00	8,100.00	3,500.00
100-500-90.6115	Travel	0.00	100.00	0.00	0.00
100-500-90.6215	Equipment Maintenance	0.00	52.00	52.00	52.00
100-500-90.6350	Telephone	1,034.73	1,080.00	1,080.00	1,080.00
100-500-90.6592	Long-Term Leases	0.00	0.00	6,000.00	6,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$20,459.40	\$45,029.00	\$35,936.00	\$28,576.00
<i>20 - Debt Service</i>					
100-500-90.8300	Interest & Fiscal Charges	228.85	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$228.85	\$0.00	\$0.00	\$0.00
Division Total: 90 - Records		\$505,464.11	\$682,258.89	\$664,856.18	\$697,731.51
Department Total: 500 - County Sheriff		\$30,349,779.94	\$32,646,574.68	\$34,471,897.59	\$33,622,931.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 550 - County Constable					
Division: 01 - Precinct 1					
<i>05 - Personnel Expenditures</i>					
100-550-01.5000	Salary-Elected Officials	75,945.98	78,100.06	78,200.06	79,921.26
100-550-01.5005	Salary-Employees	0.00	0.00	0.00	0.00
100-550-01.5050	Cell Phone Allowance	996.84	959.92	959.92	959.92
100-550-01.5105	Social Security	4,545.85	4,901.72	4,907.92	5,014.63
100-550-01.5110	Medicare	1,063.15	1,146.37	1,147.82	1,172.78
100-550-01.5115	Retirement	10,387.27	10,673.20	10,686.70	10,918.88
100-550-01.5120	Death Benefits	168.63	154.18	150.39	153.77
100-550-01.5125	Insurance/Employee Health	11,893.39	11,880.00	11,880.00	11,880.00
100-550-01.5130	Unemployment	(0.02)	0.00	0.00	0.00
100-550-01.5135	Long-Term Disability	379.30	393.33	393.33	401.58
100-550-01.5140	Insurance/Workers Compensation	3,854.85	3,960.92	3,965.93	4,052.25
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$109,235.24	\$112,169.70	\$112,292.07	\$114,475.07
<i>10 - Operating Expenditures</i>					
100-550-01.5220	Education/Demo Supplies	0.00	1,000.00	1,000.00	0.00
100-550-01.5285	Law Enforcement Supplies	1,380.18	1,500.00	3,199.00	1,500.00
100-550-01.5290	Weapons & Ammunition	1,622.57	1,300.00	1,300.00	500.00
100-550-01.5305	Office Supplies	0.00	500.00	500.00	200.00
100-550-01.5315	Equipment & Furnishings	1,415.69	0.00	15,757.00	15,757.00
100-550-01.5335	Uniforms - Employees	0.00	0.00	1,000.00	1,000.00
100-550-01.5360	Publications	0.00	0.00	500.00	250.00
100-550-01.5540	Memberships & Dues	0.00	40.00	55.00	40.00
100-550-01.5550	Printing	845.00	500.00	500.00	500.00
100-550-01.6100	Vehicle Fuel	6,673.01	1,500.00	6,000.00	2,000.00
100-550-01.6105	Education & Training	(3.00)	200.00	1,500.00	200.00
100-550-01.6220	Equipment Maintenance - Radios	402.39	200.00	300.00	300.00
100-550-01.6235	Vehicle Maintenance	4,245.00	5,564.00	5,564.00	6,560.00
100-550-01.6240	Non-Contract Vehicle Maintenance	0.00	0.00	1,500.00	0.00
100-550-01.6350	Telephone	555.87	456.00	460.00	460.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$17,136.71	\$12,760.00	\$39,135.00	\$29,267.00
Division Total: 01 - Precinct 1		\$126,371.95	\$124,929.70	\$151,427.07	\$143,742.07



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 550 - County Constable					
Division: 02 - Precinct 2					
<i>05 - Personnel Expenditures</i>					
100-550-02.5000	Salary-Elected Officials	75,586.08	77,500.06	77,600.06	79,321.26
100-550-02.5005	Salary-Employees	0.00	0.00	0.00	0.00
100-550-02.5050	Cell Phone Allowance	996.84	959.92	959.92	959.92
100-550-02.5105	Social Security	4,747.23	4,864.52	4,870.72	4,977.43
100-550-02.5110	Medicare	1,110.24	1,137.67	1,139.12	1,164.08
100-550-02.5115	Retirement	10,338.65	10,592.20	10,605.70	10,837.88
100-550-02.5120	Death Benefits	167.85	153.01	149.25	152.63
100-550-02.5125	Insurance/Employee Health	11,890.85	11,880.00	11,880.00	11,880.00
100-550-02.5130	Unemployment	(0.01)	0.00	0.00	0.00
100-550-02.5135	Long-Term Disability	377.90	392.40	392.90	401.48
100-550-02.5140	Insurance/Workers Compensation	3,836.71	3,930.86	3,935.87	4,022.19
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$109,052.34	\$111,410.64	\$111,533.54	\$113,716.87
<i>10 - Operating Expenditures</i>					
100-550-02.5285	Law Enforcement Supplies	0.00	200.00	1,000.00	1,000.00
100-550-02.5290	Weapons & Ammunition	0.00	200.00	1,500.00	1,500.00
100-550-02.5305	Office Supplies	115.99	300.00	1,000.00	1,000.00
100-550-02.5315	Equipment & Furnishings	0.00	0.00	25,800.00	15,757.00
100-550-02.5335	Uniforms - Employees	0.00	200.00	1,200.00	1,200.00
100-550-02.5360	Publications	0.00	0.00	500.00	500.00
100-550-02.5540	Memberships & Dues	0.00	0.00	250.00	250.00
100-550-02.5550	Printing	0.00	0.00	500.00	500.00
100-550-02.6100	Vehicle Fuel	2,338.75	1,500.00	2,500.00	2,000.00
100-550-02.6105	Education & Training	967.25	200.00	2,000.00	200.00
100-550-02.6215	Equipment Maintenance	0.00	200.00	200.00	200.00
100-550-02.6220	Equipment Maintenance - Radios	0.00	0.00	500.00	500.00
100-550-02.6240	Non-Contract Vehicle Maintenance	0.00	0.00	5,000.00	0.00
100-550-02.6350	Telephone	0.00	0.00	580.00	580.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$3,421.99	\$2,800.00	\$42,530.00	\$25,187.00
<i>25 - Operating Transfer Out</i>					
100-550-02.9801	Operating Transfer - Out	350.00	0.00	0.00	0.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$350.00	\$0.00	\$0.00	\$0.00
Division Total: 02 - Precinct 2		\$112,824.33	\$114,210.64	\$154,063.54	\$138,903.87



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 550 - County Constable					
Division: 03 - Precinct 3					
<i>05 - Personnel Expenditures</i>					
100-550-03.5000	Salary-Elected Officials	75,272.18	77,000.06	77,100.06	78,821.26
100-550-03.5005	Salary-Employees	(36.92)	0.00	0.00	0.00
100-550-03.5050	Cell Phone Allowance	36.92	0.00	0.00	0.00
100-550-03.5105	Social Security	4,431.56	4,774.00	4,780.20	4,886.92
100-550-03.5110	Medicare	1,036.40	1,116.50	1,117.95	1,142.91
100-550-03.5115	Retirement	10,161.75	10,394.96	10,408.46	10,640.90
100-550-03.5120	Death Benefits	164.99	150.21	146.48	149.86
100-550-03.5125	Insurance/Employee Health	11,888.72	11,880.00	11,880.00	11,880.00
100-550-03.5130	Unemployment	(0.01)	0.00	0.00	0.00
100-550-03.5135	Long-Term Disability	372.84	384.96	385.46	394.04
100-550-03.5140	Insurance/Workers Compensation	3,771.16	3,857.71	3,862.72	3,949.04
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$107,099.59	\$109,558.40	\$109,681.33	\$111,864.93
<i>10 - Operating Expenditures</i>					
100-550-03.5290	Weapons & Ammunition	0.00	200.00	200.00	200.00
100-550-03.5305	Office Supplies	105.99	200.00	200.00	200.00
100-550-03.5335	Uniforms - Employees	0.00	300.00	300.00	300.00
100-550-03.5540	Memberships & Dues	0.00	200.00	200.00	100.00
100-550-03.5545	Postage	0.00	0.00	100.00	0.00
100-550-03.5550	Printing	0.00	0.00	200.00	200.00
100-550-03.5690	Dry Cleaning Services	0.00	0.00	300.00	300.00
100-550-03.6100	Vehicle Fuel	3,189.78	1,500.00	3,500.00	2,000.00
100-550-03.6105	Education & Training	294.00	1,500.00	1,500.00	200.00
100-550-03.6215	Equipment Maintenance	0.00	0.00	1,500.00	1,500.00
100-550-03.6220	Equipment Maintenance - Radios	0.00	0.00	1,000.00	1,000.00
100-550-03.6240	Non-Contract Vehicle Maintenance	0.00	0.00	1,000.00	0.00
100-550-03.6350	Telephone	938.21	600.00	600.00	940.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$4,527.98	\$4,500.00	\$10,600.00	\$6,940.00
Division Total: 03 - Precinct 3		\$111,627.57	\$114,058.40	\$120,281.33	\$118,804.93



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 550 - County Constable					
Division: 04 - Precinct 4					
<i>05 - Personnel Expenditures</i>					
100-550-04.5000	Salary-Elected Officials	75,106.12	76,700.06	76,800.06	78,521.26
100-550-04.5005	Salary-Employees	(73.84)	0.00	0.00	69,887.97
100-550-04.5050	Cell Phone Allowance	73.84	0.00	0.00	0.00
100-550-04.5105	Social Security	4,327.23	4,755.40	4,761.60	9,201.38
100-550-04.5110	Medicare	1,012.01	1,112.15	1,113.60	2,151.94
100-550-04.5115	Retirement	10,139.40	10,354.46	10,367.96	20,035.29
100-550-04.5120	Death Benefits	164.71	149.63	145.91	282.14
100-550-04.5125	Insurance/Employee Health	11,887.43	11,880.00	11,880.00	23,760.00
100-550-04.5130	Unemployment	0.00	0.00	0.00	62.90
100-550-04.5135	Long-Term Disability	372.30	383.46	383.96	742.02
100-550-04.5140	Insurance/Workers Compensation	3,762.79	3,842.68	3,847.69	7,435.33
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$106,771.99	\$109,177.84	\$109,300.78	\$212,080.23
<i>10 - Operating Expenditures</i>					
100-550-04.5285	Law Enforcement Supplies	219.04	500.00	1,410.00	1,410.00
100-550-04.5290	Weapons & Ammunition	1,043.26	1,200.00	2,050.00	1,200.00
100-550-04.5305	Office Supplies	406.38	480.00	650.00	650.00
100-550-04.5315	Equipment & Furnishings	328.31	500.00	17,200.00	17,200.00
100-550-04.5335	Uniforms - Employees	90.00	500.00	1,125.00	500.00
100-550-04.5360	Publications	0.00	140.00	140.00	140.00
100-550-04.5520	Software	0.00	0.00	1,123.00	0.00
100-550-04.5525	Software Maintenance	0.00	0.00	1,000.00	0.00
100-550-04.5540	Memberships & Dues	484.00	486.00	486.00	486.00
100-550-04.5545	Postage	0.00	0.00	500.00	0.00
100-550-04.5550	Printing	465.00	300.00	650.00	650.00
100-550-04.5670	Contract Services	0.00	0.00	500.00	500.00
100-550-04.6100	Vehicle Fuel	2,549.57	3,500.00	3,500.00	2,000.00
100-550-04.6105	Education & Training	1,575.59	1,600.00	3,200.00	3,200.00
100-550-04.6115	Travel	296.72	0.00	1,000.00	1,000.00
100-550-04.6220	Equipment Maintenance - Radios	0.00	0.00	500.00	500.00
100-550-04.6240	Non-Contract Vehicle Maintenance	0.00	0.00	5,000.00	0.00
100-550-04.6350	Telephone	716.51	1,440.00	1,440.00	1,440.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$8,174.38	\$10,646.00	\$41,474.00	\$30,876.00
<i>15 - Capital Outlay</i>					
100-550-04.7060	Capital Outlay-Vehicles	0.00	0.00	74,036.00	0.00
100-550-04.7110	Capital Outlay - More than \$10,000	0.00	0.00	12,000.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$86,036.00	\$0.00
Division Total: 04 - Precinct 4		\$114,946.37	\$119,823.84	\$236,810.78	\$242,956.23
Department Total: 550 - County Constable		\$465,770.22	\$473,022.58	\$662,582.72	\$644,407.10



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 560 - Emergency Management					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-560-00.5005	Salary-Employees	348,591.63	363,811.94	366,077.04	325,931.77
100-560-00.5105	Social Security	21,013.09	22,556.33	22,696.79	20,207.77
100-560-00.5110	Medicare	4,914.33	5,275.27	5,308.09	4,726.02
100-560-00.5115	Retirement	47,059.78	49,114.59	49,420.41	44,000.81
100-560-00.5120	Death Benefits	764.13	709.23	695.57	619.26
100-560-00.5125	Insurance/Employee Health	47,520.00	47,520.00	47,520.00	47,520.00
100-560-00.5130	Unemployment	209.16	302.46	329.47	293.34
100-560-00.5135	Long-Term Disability	1,624.61	1,753.91	1,757.97	1,503.26
100-560-00.5140	Insurance/Workers Compensation	2,048.97	2,140.25	2,154.96	4,045.60
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$473,745.70	\$493,183.98	\$495,960.30	\$448,847.83
<i>10 - Operating Expenditures</i>					
100-560-00.5220	Education/Demo Supplies	12,119.24	3,000.00	3,250.00	3,250.00
100-560-00.5285	Law Enforcement Supplies	709.68	6,345.00	7,850.00	2,000.00
100-560-00.5290	Weapons & Ammunition	498.50	500.00	1,000.00	1,000.00
100-560-00.5295	Emergency Supplies	7,189.78	15,100.00	15,820.00	10,820.00
100-560-00.5305	Office Supplies	3,245.76	5,600.00	5,600.00	5,600.00
100-560-00.5315	Equipment & Furnishings	18,525.61	6,400.00	14,450.00	6,600.00
100-560-00.5335	Uniforms - Employees	5,096.98	7,000.00	2,000.00	2,000.00
100-560-00.5360	Publications	1,030.08	1,525.00	1,525.00	1,525.00
100-560-00.5387	Employee Morale	0.00	200.00	0.00	100.00
100-560-00.5535	Online Services	0.00	2,625.00	3,300.00	0.00
100-560-00.5540	Memberships & Dues	2,067.00	3,026.00	3,365.00	2,765.00
100-560-00.5545	Postage	0.00	0.00	575.00	300.00
100-560-00.5550	Printing	400.00	750.00	750.00	750.00
100-560-00.5555	Equipment Rental	56,639.14	6,400.00	1,000.00	1,000.00
100-560-00.5565	Notary Bonds	0.00	0.00	450.00	450.00
100-560-00.5670	Contract Services	1,815.00	10,000.00	10,000.00	10,000.00
100-560-00.5690	Dry Cleaning Services	0.00	500.00	500.00	500.00
100-560-00.5770	Volunteer Fire Protection	200,000.00	200,000.00	200,000.00	200,000.00
100-560-00.5790	Professional Services	0.00	0.00	22,080.00	0.00
100-560-00.5885	Evidence Obtainment	0.00	0.00	1,000.00	500.00
100-560-00.6100	Vehicle Fuel	10,740.32	10,000.00	11,500.00	10,000.00
100-560-00.6101	Generator Fuel	7,557.94	8,500.00	8,500.00	8,500.00
100-560-00.6105	Education & Training	16,430.77	25,600.00	25,600.00	22,200.00
100-560-00.6115	Travel	0.00	1,500.00	1,500.00	1,500.00
100-560-00.6215	Equipment Maintenance	1,813.56	3,500.00	2,400.00	2,400.00
100-560-00.6220	Equipment Maintenance - Radios	0.00	250.00	250.00	250.00
100-560-00.6235	Vehicle Maintenance	35,573.00	41,961.00	41,961.00	31,074.00
100-560-00.6240	Non-Contract Vehicle Maintenance	11,666.60	0.00	7,000.00	0.00
100-560-00.6350	Telephone	7,162.37	8,310.00	8,960.00	7,976.00
100-560-00.6355	Cable/Internet	2,033.42	2,040.00	1,200.00	1,200.00
100-560-00.6592	Long-Term Leases	0.00	0.00	5,400.00	5,400.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$402,314.75	\$370,632.00	\$408,786.00	\$339,660.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 560 - Emergency Management (Continued)					
Division: 00 - Department					
<i>15 - Capital Outlay</i>					
100-560-00.7110	Capital Outlay - More than \$10,000	19,034.00	0.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$19,034.00	\$0.00	\$0.00	\$0.00
<i>20 - Debt Service</i>					
100-560-00.8300	Interest & Fiscal Charges	178.69	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$178.69	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$895,273.14	\$863,815.98	\$904,746.30	\$788,507.83



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 560 - Emergency Management					
Division: 07 - Environmental Enforcement Unit					
<i>05 - Personnel Expenditures</i>					
100-560-07.5005	Salary-Employees	0.00	0.00	0.00	255,344.31
100-560-07.5105	Social Security	0.00	0.00	0.00	15,831.44
100-560-07.5110	Medicare	0.00	0.00	0.00	3,702.38
100-560-07.5115	Retirement	0.00	0.00	0.00	34,471.45
100-560-07.5120	Death Benefits	0.00	0.00	0.00	485.17
100-560-07.5125	Insurance/Employee Health	0.00	0.00	0.00	35,640.00
100-560-07.5130	Unemployment	0.00	0.00	0.00	229.72
100-560-07.5135	Long-Term Disability	0.00	0.00	0.00	1,276.66
100-560-07.5140	Insurance/Workers Compensation	0.00	0.00	0.00	12,792.65
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$0.00	\$0.00	\$0.00	\$359,773.78
<i>10 - Operating Expenditures</i>					
100-560-07.5285	Law Enforcement Supplies	0.00	0.00	0.00	2,865.00
100-560-07.5290	Weapons & Ammunition	0.00	0.00	0.00	7,141.80
100-560-07.5305	Office Supplies	0.00	0.00	0.00	3,140.00
100-560-07.5315	Equipment & Furnishings	0.00	0.00	0.00	8,626.00
100-560-07.5335	Uniforms - Employees	0.00	0.00	0.00	1,950.00
100-560-07.5360	Publications	0.00	0.00	0.00	84.00
100-560-07.5387	Employee Morale	0.00	0.00	0.00	100.00
100-560-07.5530	Towing Services	0.00	0.00	0.00	4,000.00
100-560-07.5550	Printing	0.00	0.00	0.00	1,106.00
100-560-07.6100	Vehicle Fuel	0.00	0.00	0.00	12,000.00
100-560-07.6105	Education & Training	0.00	0.00	0.00	4,500.00
100-560-07.6235	Vehicle Maintenance	0.00	0.00	0.00	19,679.00
100-560-07.6350	Telephone	0.00	0.00	0.00	8,880.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$74,071.80
Division Total: 07 - Environmental Enforcement Unit		\$0.00	\$0.00	\$0.00	\$433,845.58
Department Total: 560 - Emergency Management		\$895,273.14	\$863,815.98	\$904,746.30	\$1,222,353.41



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 580 - Warrant Services					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-580-00.5005	Salary-Employees	531,223.38	553,869.48	0.00	564,724.74
100-580-00.5020	Salary-Employees - Overtime	717.28	10,000.00	0.00	10,000.00
100-580-00.5050	Cell Phone Allowance	3,987.36	3,839.68	0.00	3,839.68
100-580-00.5105	Social Security	31,397.81	35,197.97	0.00	35,871.00
100-580-00.5110	Medicare	7,343.01	8,231.78	0.00	8,389.17
100-580-00.5115	Retirement	72,350.26	76,641.02	0.00	78,106.28
100-580-00.5120	Death Benefits	1,175.49	1,107.08	0.00	1,099.28
100-580-00.5125	Insurance/Employee Health	105,463.04	106,920.00	0.00	106,920.00
100-580-00.5130	Unemployment	321.53	469.71	0.00	520.71
100-580-00.5135	Long-Term Disability	2,554.70	2,788.59	0.00	2,843.02
100-580-00.5140	Insurance/Workers Compensation	18,634.14	19,582.96	0.00	19,926.33
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$775,168.00	\$818,648.27	\$0.00	\$832,240.21
<i>10 - Operating Expenditures</i>					
100-580-00.5220	Education/Demo Supplies	723.00	1,000.00	0.00	0.00
100-580-00.5285	Law Enforcement Supplies	2,576.47	3,000.00	3,000.00	3,000.00
100-580-00.5290	Weapons & Ammunition	3,179.50	3,500.00	3,500.00	3,500.00
100-580-00.5305	Office Supplies	5,644.16	6,000.00	6,500.00	6,500.00
100-580-00.5315	Equipment & Furnishings	1,262.68	6,286.00	120,000.00	120,000.00
100-580-00.5335	Uniforms - Employees	2,881.29	1,500.00	2,500.00	2,500.00
100-580-00.5360	Publications	407.00	500.00	500.00	500.00
100-580-00.5387	Employee Morale	0.00	200.00	200.00	200.00
100-580-00.5535	Online Services	6,937.05	7,000.00	7,000.00	7,000.00
100-580-00.5550	Printing	364.89	400.00	400.00	400.00
100-580-00.5555	Equipment Rental	3,952.28	5,150.00	868.00	48.00
100-580-00.5565	Notary Bonds	0.00	200.00	200.00	200.00
100-580-00.5675	Shredding Services	0.00	0.00	0.00	820.00
100-580-00.5680	Temporary Staffing	26,745.99	25,000.00	25,000.00	25,000.00
100-580-00.5690	Dry Cleaning Services	0.00	200.00	0.00	0.00
100-580-00.6100	Vehicle Fuel	13,731.01	10,000.00	10,000.00	10,000.00
100-580-00.6105	Education & Training	2,301.17	3,000.00	3,000.00	3,000.00
100-580-00.6220	Equipment Maintenance - Radios	0.00	500.00	1,000.00	1,000.00
100-580-00.6235	Vehicle Maintenance	21,223.00	27,821.00	27,821.00	32,798.00
100-580-00.6240	Non-Contract Vehicle Maintenance	0.00	0.00	2,000.00	0.00
100-580-00.6350	Telephone	2,768.59	3,000.00	3,000.00	3,000.00
100-580-00.6592	Long-Term Leases	0.00	0.00	5,200.00	5,200.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$94,698.08	\$104,257.00	\$221,689.00	\$224,666.00
<i>20 - Debt Service</i>					
100-580-00.8300	Interest & Fiscal Charges	103.28	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$103.28	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$869,969.36	\$922,905.27	\$221,689.00	\$1,056,906.21
Department Total: 580 - Warrant Services		\$869,969.36	\$922,905.27	\$221,689.00	\$1,056,906.21



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 610 - Pretrial Bonding					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-610-00.5005	Salary-Employees	491,213.41	523,281.86	0.00	528,615.51
100-610-00.5020	Salary-Employees - Overtime	51.92	10,000.00	0.00	10,000.00
100-610-00.5105	Social Security	29,293.92	33,063.47	0.00	33,394.14
100-610-00.5110	Medicare	6,851.01	7,732.62	0.00	7,809.94
100-610-00.5115	Retirement	66,321.03	71,993.28	0.00	72,713.34
100-610-00.5120	Death Benefits	1,077.85	1,039.77	0.00	1,023.24
100-610-00.5125	Insurance/Employee Health	126,487.35	130,680.00	0.00	130,680.00
100-610-00.5130	Unemployment	294.77	441.00	0.00	484.75
100-610-00.5135	Long-Term Disability	2,451.62	2,616.14	0.00	2,643.20
100-610-00.5140	Insurance/Workers Compensation	3,094.66	3,359.64	0.00	3,393.77
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$727,137.54	\$784,207.78	\$0.00	\$790,757.89
<i>10 - Operating Expenditures</i>					
100-610-00.5305	Office Supplies	2,218.01	2,250.00	2,250.00	2,250.00
100-610-00.5335	Uniforms - Employees	1,001.88	1,000.00	1,000.00	1,000.00
100-610-00.5387	Employee Morale	0.00	200.00	200.00	200.00
100-610-00.5395	Drugs & Medical Supplies	0.00	425.00	425.00	425.00
100-610-00.5540	Memberships & Dues	0.00	950.00	950.00	950.00
100-610-00.5545	Postage	0.00	0.00	900.00	0.00
100-610-00.5550	Printing	0.00	500.00	500.00	500.00
100-610-00.5555	Equipment Rental	94,733.15	224,124.00	218,244.00	218,244.00
100-610-00.5565	Notary Bonds	229.90	200.00	200.00	200.00
100-610-00.5680	Temporary Staffing	0.00	14,000.00	14,000.00	14,000.00
100-610-00.5790	Professional Services	0.00	3,000.00	3,000.00	3,000.00
100-610-00.6100	Vehicle Fuel	288.17	500.00	500.00	500.00
100-610-00.6105	Education & Training	5,212.95	5,000.00	5,000.00	5,000.00
100-610-00.6240	Non-Contract Vehicle Maintenance	0.00	0.00	2,000.00	0.00
100-610-00.6350	Telephone	578.85	582.00	582.00	582.00
100-610-00.6592	Long-Term Leases	0.00	0.00	7,200.00	7,200.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$104,262.91	\$252,731.00	\$256,951.00	\$254,051.00
<i>20 - Debt Service</i>					
100-610-00.8300	Interest & Fiscal Charges	128.50	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$128.50	\$0.00	\$0.00	\$0.00
<i>25 - Operating Transfer Out</i>					
100-610-00.9801	Operating Transfer - Out	475.00	0.00	0.00	0.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$475.00	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$832,003.95	\$1,036,938.78	\$256,951.00	\$1,044,808.89
Department Total: 610 - Pretrial Bonding		\$832,003.95	\$1,036,938.78	\$256,951.00	\$1,044,808.89



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 630 - Midland Judicial District					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
100-630-00.5255	Program Supplies	0.00	8,750.00	0.00	0.00
100-630-00.5305	Office Supplies	11,855.51	19,000.00	0.00	0.00
100-630-00.5315	Equipment & Furnishings	1,656.28	6,840.00	5,000.00	3,000.00
100-630-00.5525	Software Maintenance	0.00	0.00	6,250.00	0.00
100-630-00.5545	Postage	3,404.69	5,000.00	5,000.00	5,000.00
100-630-00.5555	Equipment Rental	618.00	660.00	840.00	660.00
100-630-00.5670	Contract Services	0.00	500.00	0.00	0.00
100-630-00.5775	Audit Fees	15,000.00	16,000.00	17,000.00	16,000.00
100-630-00.5790	Professional Services	2,027.17	2,520.00	0.00	0.00
100-630-00.6100	Vehicle Fuel	940.97	2,000.00	2,200.00	1,500.00
100-630-00.6105	Education & Training	0.00	2,000.00	0.00	0.00
100-630-00.6240	Non-Contract Vehicle Maintenance	840.99	3,000.00	3,000.00	1,500.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$36,343.61	\$66,270.00	\$39,290.00	\$27,660.00
Division Total: 00 - Department		\$36,343.61	\$66,270.00	\$39,290.00	\$27,660.00
Department Total: 630 - Midland Judicial District		\$36,343.61	\$66,270.00	\$39,290.00	\$27,660.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 650 - Juvenile Probation					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-650-00.5005	Salary-Employees	946,073.85	1,169,372.17	949,424.92	1,157,733.73
100-650-00.5020	Salary-Employees - Overtime	18,076.34	0.00	0.00	0.00
100-650-00.5030	Supplement	0.00	0.00	0.00	14,000.00
100-650-00.5050	Cell Phone Allowance	1,476.80	3,839.92	959.92	959.92
100-650-00.5105	Social Security	58,138.27	72,739.13	58,923.83	72,707.29
100-650-00.5110	Medicare	13,596.81	17,011.59	13,780.89	17,003.98
100-650-00.5115	Retirement	131,033.30	158,383.48	133,053.70	163,197.01
100-650-00.5120	Death Benefits	2,137.99	2,287.36	1,805.18	2,227.87
100-650-00.5125	Insurance/Employee Health	181,675.55	201,960.00	188,900.40	200,780.40
100-650-00.5130	Unemployment	582.36	948.39	856.19	1,054.86
100-650-00.5135	Long-Term Disability	4,348.11	5,308.53	4,751.80	4,899.34
100-650-00.5140	Insurance/Workers Compensation	6,236.21	6,867.25	5,565.10	6,957.42
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$1,363,375.59	\$1,638,717.82	\$1,358,021.93	\$1,641,521.82
<i>10 - Operating Expenditures</i>					
100-650-00.5387	Employee Morale	0.00	300.00	0.00	300.00
100-650-00.5555	Equipment Rental	(305.30)	0.00	0.00	0.00
100-650-00.6105	Education & Training	1,377.28	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$1,071.98	\$300.00	\$0.00	\$300.00
<i>20 - Debt Service</i>					
100-650-00.8300	Interest & Fiscal Charges	305.30	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$305.30	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$1,364,752.87	\$1,639,017.82	\$1,358,021.93	\$1,641,821.82
Department Total: 650 - Juvenile Probation		\$1,364,752.87	\$1,639,017.82	\$1,358,021.93	\$1,641,821.82



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 660 - Juvenile Detention					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-660-00.5005	Salary-Employees	1,167,524.19	1,349,492.23	1,524,343.40	1,605,248.60
100-660-00.5050	Cell Phone Allowance	886.08	959.92	959.92	959.92
100-660-00.5105	Social Security	69,970.21	83,772.63	94,614.38	87,987.24
100-660-00.5110	Medicare	16,364.02	19,591.98	22,126.99	22,175.65
100-660-00.5115	Retirement	157,668.15	182,310.93	216,025.77	247,682.93
100-660-00.5120	Death Benefits	2,571.23	2,633.86	2,896.81	2,565.21
100-660-00.5125	Insurance/Employee Health	250,641.89	332,640.00	332,040.00	332,040.00
100-660-00.5130	Unemployment	700.93	1,110.19	1,374.29	1,217.54
100-660-00.5135	Long-Term Disability	4,439.25	6,488.35	7,605.60	6,734.52
100-660-00.5140	Insurance/Workers Compensation	54,663.06	62,817.31	75,125.48	75,279.80
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$1,725,429.01	\$2,041,817.40	\$2,277,112.64	\$2,381,891.41
<i>10 - Operating Expenditures</i>					
100-660-00.5387	Employee Morale	0.00	300.00	0.00	300.00
100-660-00.6105	Education & Training	306.31	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$306.31	\$300.00	\$0.00	\$300.00
Division Total: 00 - Department		\$1,725,735.32	\$2,042,117.40	\$2,277,112.64	\$2,382,191.41
Department Total: 660 - Juvenile Detention		\$1,725,735.32	\$2,042,117.40	\$2,277,112.64	\$2,382,191.41



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 750 - Community Services					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
100-750-00.5905	Teen Court	20,000.00	20,000.00	52,500.00	20,000.00
100-750-00.5945	SeniorLink	30,000.00	30,000.00	35,000.00	35,000.00
100-750-00.5950	PermiaCare	92,464.00	92,464.00	92,464.00	100,000.00
100-750-00.5955	PBCC - Detoxification	7,536.00	7,536.00	7,536.00	0.00
100-750-00.5960	Meals on Wheels	50,000.00	50,000.00	50,000.00	50,000.00
100-750-00.5965	Museum of the Southwest	30,000.00	30,000.00	30,000.00	15,000.00
100-750-00.5976	Casa de Amigos	25,000.00	25,000.00	30,000.00	30,000.00
100-750-00.5977	Basin Dream Center for Orphans	30,000.00	30,000.00	50,000.00	30,000.00
100-750-00.5978	Child Welfare Board	20,000.00	20,000.00	20,000.00	20,000.00
100-750-00.5982	Centers for Children & Families	60,000.00	60,000.00	60,000.00	60,000.00
100-750-00.5983	Life Center	0.00	50,000.00	1.00	0.00
100-750-00.5985	Rape Crisis	20,000.00	20,000.00	60,000.00	20,000.00
100-750-00.5989	The Beacon	0.00	0.00	0.00	11,100,000.00
100-750-00.5990	Crime Stoppers	25,000.00	25,000.00	25,000.00	25,000.00
100-750-00.5995	CASA	40,000.00	40,000.00	40,000.00	40,000.00
100-750-00.6000	MOTRAN	20,000.00	20,000.00	20,000.00	20,000.00
100-750-00.6015	County Fair	50,000.00	50,000.00	50,000.00	50,000.00
100-750-00.6020	Event Support	50,000.00	50,000.00	50,000.00	50,000.00
100-750-00.6025	Humane Coalition	69,530.00	75,000.00	75,000.00	75,000.00
100-750-00.6030	County Water Plan	146,000.00	147,000.00	150,000.00	150,000.00
100-750-00.6086	Reflection Ministries	25,000.00	25,000.00	50,000.00	50,000.00
100-750-00.6550	Community Support	0.00	0.00	0.00	500,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$810,530.00	\$867,000.00	\$947,501.00	\$12,440,000.00
Division Total: 00 - Department		\$810,530.00	\$867,000.00	\$947,501.00	\$12,440,000.00
Department Total: 750 - Community Services		\$810,530.00	\$867,000.00	\$947,501.00	\$12,440,000.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 800 - Library					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-800-00.5005	Salary-Employees	1,833,156.35	2,219,314.06	2,177,242.52	2,218,897.03
100-800-00.5010	Salary-Employees - Part-Time	187,662.25	197,500.00	197,500.00	197,500.00
100-800-00.5020	Salary-Employees - Overtime	1,056.19	17,500.00	17,500.00	17,500.00
100-800-00.5105	Social Security	122,188.89	150,927.51	146,614.01	150,901.66
100-800-00.5110	Medicare	28,576.41	35,297.54	34,687.56	35,291.51
100-800-00.5115	Retirement	272,990.68	328,632.89	322,953.28	328,576.93
100-800-00.5120	Death Benefits	4,433.38	4,746.36	4,545.41	4,625.10
100-800-00.5125	Insurance/Employee Health	366,720.52	450,960.00	463,800.00	463,800.00
100-800-00.5130	Unemployment	1,213.25	1,955.32	2,153.09	2,190.51
100-800-00.5135	Long-Term Disability	8,251.78	10,685.22	10,810.49	11,016.37
100-800-00.5140	Insurance/Workers Compensation	13,143.29	16,025.00	15,723.60	16,001.12
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$2,839,392.99	\$3,433,543.90	\$3,393,529.96	\$3,446,300.23
<i>10 - Operating Expenditures</i>					
100-800-00.5200	Media	44,392.22	48,200.00	48,200.00	48,200.00
100-800-00.5205	Books	124,956.86	125,000.00	130,000.00	125,000.00
100-800-00.5210	Electronic Resources	142,594.16	149,281.00	121,027.00	121,027.00
100-800-00.5220	Education/Demo Supplies	12,463.08	15,000.00	15,000.00	15,000.00
100-800-00.5305	Office Supplies	27,166.72	33,000.00	34,500.00	34,500.00
100-800-00.5315	Equipment & Furnishings	26,583.36	25,353.00	44,234.00	21,759.00
100-800-00.5320	Periodicals	9,409.29	7,104.00	10,546.00	10,546.00
100-800-00.5325	Records & Binders	0.00	250.00	200.00	200.00
100-800-00.5345	Volunteer Supplies	0.00	250.00	200.00	200.00
100-800-00.5360	Publications	47.00	50.00	50.00	50.00
100-800-00.5387	Employee Morale	0.00	300.00	300.00	300.00
100-800-00.5500	Advertising/Legal Notices	317.75	4,000.00	4,000.00	2,000.00
100-800-00.5520	Software	0.00	0.00	5,180.00	0.00
100-800-00.5535	Online Services	9,251.00	6,915.00	40,106.00	9,541.00
100-800-00.5540	Memberships & Dues	5,314.00	5,261.00	6,235.00	6,235.00
100-800-00.5545	Postage	12,866.51	13,000.00	15,500.00	15,500.00
100-800-00.5550	Printing	3,275.20	4,000.00	4,000.00	4,000.00
100-800-00.5555	Equipment Rental	34,160.76	47,600.00	7,000.00	7,000.00
100-800-00.5565	Notary Bonds	867.55	800.00	800.00	800.00
100-800-00.5670	Contract Services	54,944.35	5,732.00	14,592.00	14,592.00
100-800-00.5680	Temporary Staffing	4,969.81	6,000.00	6,000.00	6,000.00
100-800-00.5685	Data Processing Services	16,160.43	22,464.00	23,418.00	23,418.00
100-800-00.5690	Dry Cleaning Services	0.00	250.00	200.00	200.00
100-800-00.5790	Professional Services	0.00	5,000.00	5,000.00	5,000.00
100-800-00.6020	Event Support	4,556.46	15,000.00	15,000.00	15,000.00
100-800-00.6070	Exhibit Support	20,091.47	22,500.00	22,900.00	22,900.00
100-800-00.6100	Vehicle Fuel	1,477.24	2,000.00	2,000.00	2,000.00
100-800-00.6105	Education & Training	11,556.33	11,759.00	11,644.00	11,644.00
100-800-00.6115	Travel	1,642.26	2,500.00	2,000.00	2,000.00
100-800-00.6200	Building Maintenance	55,667.77	8,000.00	87,000.00	0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 800 - Library					
Division: 00 - Department					
<i>10 - Operating Expenditures (Continued)</i>					
100-800-00.6215	Equipment Maintenance	8,437.47	14,320.00	17,269.00	15,709.00
100-800-00.6235	Vehicle Maintenance	2,050.00	2,020.00	2,020.00	4,860.00
100-800-00.6240	Non-Contract Vehicle Maintenance	231.86	3,650.00	1,152.00	1,152.00
100-800-00.6350	Telephone	12,672.44	14,240.00	11,470.00	11,470.00
100-800-00.6592	Long-Term Leases	0.00	0.00	40,600.00	40,600.00
100-800-00.6593	Long-Term IT Subscriptions	0.00	0.00	32,986.00	32,986.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$648,123.35	\$620,799.00	\$782,329.00	\$631,389.00
<i>15 - Capital Outlay</i>					
100-800-00.7110	Capital Outlay - More than \$10,000	0.00	0.00	24,073.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$24,073.00	\$0.00
<i>20 - Debt Service</i>					
100-800-00.8300	Interest & Fiscal Charges	2,802.39	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$2,802.39	\$0.00	\$0.00	\$0.00
<i>25 - Operating Transfer Out</i>					
100-800-00.9801	Operating Transfer - Out	2,499.00	0.00	0.00	0.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$2,499.00	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$3,492,817.73	\$4,054,342.90	\$4,199,931.96	\$4,077,689.23
Department Total: 800 - Library		\$3,492,817.73	\$4,054,342.90	\$4,199,931.96	\$4,077,689.23



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 810 - Law Library					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-810-00.5005	Salary-Employees	37,552.54	39,512.49	39,178.74	39,568.01
100-810-00.5020	Salary-Employees - Overtime	0.00	400.00	0.00	0.00
100-810-00.5105	Social Security	2,252.71	2,474.61	2,429.17	2,453.29
100-810-00.5110	Medicare	526.82	578.76	568.12	573.77
100-810-00.5115	Retirement	5,069.57	5,388.20	5,289.25	5,341.77
100-810-00.5120	Death Benefits	82.33	77.80	74.52	75.19
100-810-00.5125	Insurance/Employee Health	5,940.00	5,940.00	5,940.00	5,940.00
100-810-00.5130	Unemployment	22.49	33.18	35.29	35.65
100-810-00.5135	Long-Term Disability	186.11	197.63	195.88	197.89
100-810-00.5140	Insurance/Workers Compensation	270.35	287.44	282.16	284.97
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$51,902.92	\$54,890.11	\$53,993.13	\$54,470.54
<i>10 - Operating Expenditures</i>					
100-810-00.5205	Books	10,544.60	0.00	93,877.00	43,877.00
100-810-00.5305	Office Supplies	0.00	350.00	850.00	850.00
100-810-00.5315	Equipment & Furnishings	0.00	0.00	15,680.00	12,880.00
100-810-00.5540	Memberships & Dues	0.00	281.00	229.00	229.00
100-810-00.5555	Equipment Rental	0.00	6,800.00	0.00	0.00
100-810-00.5565	Notary Bonds	0.00	0.00	200.00	200.00
100-810-00.5680	Temporary Staffing	0.00	1,000.00	0.00	0.00
100-810-00.6105	Education & Training	0.00	2,785.00	3,076.00	3,076.00
100-810-00.6115	Travel	0.00	0.00	100.00	100.00
100-810-00.6592	Long-Term Leases	0.00	0.00	6,900.00	6,900.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$10,544.60	\$11,216.00	\$120,912.00	\$68,112.00
Division Total: 00 - Department		\$62,447.52	\$66,106.11	\$174,905.13	\$122,582.54
Department Total: 810 - Law Library		\$62,447.52	\$66,106.11	\$174,905.13	\$122,582.54



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Department: 850 - Agrilife Extension					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-850-00.5005	Salary-Employees	76,765.74	126,338.58	119,039.81	128,882.48
100-850-00.5020	Salary-Employees - Overtime	80.05	600.00	0.00	600.00
100-850-00.5065	Housing Allowance	34,885.01	40,000.48	40,000.48	40,000.48
100-850-00.5105	Social Security	6,875.10	10,439.47	9,908.83	10,556.31
100-850-00.5110	Medicare	1,607.85	2,441.49	2,317.38	2,468.81
100-850-00.5115	Retirement	5,494.67	11,325.02	10,397.37	10,514.03
100-850-00.5120	Death Benefits	89.72	163.48	146.17	147.97
100-850-00.5125	Insurance/Employee Health	11,323.57	23,760.00	23,760.00	23,760.00
100-850-00.5130	Unemployment	67.04	138.57	143.14	152.53
100-850-00.5135	Long-Term Disability	195.93	416.46	385.21	389.40
100-850-00.5140	Insurance/Workers Compensation	436.12	650.40	620.48	661.31
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$137,820.80	\$216,273.95	\$206,718.87	\$218,133.32
<i>10 - Operating Expenditures</i>					
100-850-00.5220	Education/Demo Supplies	2,682.74	1,500.00	2,500.00	2,500.00
100-850-00.5305	Office Supplies	1,331.57	2,000.00	4,500.00	2,500.00
100-850-00.5315	Equipment & Furnishings	0.00	0.00	68,590.00	3,300.00
100-850-00.5360	Publications	0.00	250.00	250.00	250.00
100-850-00.5525	Software Maintenance	0.00	0.00	120.00	0.00
100-850-00.5540	Memberships & Dues	190.00	750.00	800.00	800.00
100-850-00.5545	Postage	0.00	0.00	500.00	0.00
100-850-00.5555	Equipment Rental	3,057.21	3,962.00	0.00	0.00
100-850-00.5565	Notary Bonds	114.95	200.00	200.00	200.00
100-850-00.6100	Vehicle Fuel	2,871.11	4,500.00	6,000.00	4,500.00
100-850-00.6105	Education & Training	0.00	1,000.00	2,000.00	2,000.00
100-850-00.6115	Travel	7,496.36	20,000.00	25,000.00	10,000.00
100-850-00.6215	Equipment Maintenance	187.00	500.00	0.08	0.08
100-850-00.6235	Vehicle Maintenance	3,055.00	6,112.00	6,112.00	9,019.00
100-850-00.6240	Non-Contract Vehicle Maintenance	0.00	0.00	1,965.00	0.00
100-850-00.6592	Long-Term Leases	0.00	0.00	4,709.00	4,709.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$20,985.94	\$40,774.00	\$123,246.08	\$39,778.08
<i>20 - Debt Service</i>					
100-850-00.8300	Interest & Fiscal Charges	71.99	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$71.99	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$158,878.73	\$257,047.95	\$329,964.95	\$257,911.40
Department Total: 850 - Agrilife Extension		\$158,878.73	\$257,047.95	\$329,964.95	\$257,911.40

Special Revenue Funds

Road & Bridge



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 200 - Road & Bridge Operations (Transportation Code 256.001)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
<i>25 - Licenses and Permits</i>					
200-000-00.4102	Auto Registration - Retainage	317,665.37	310,000.00	0.00	320,000.00
200-000-00.4103	Auto Registration - R & B Fees	2,083,910.00	1,700,000.00	0.00	1,750,000.00
200-000-00.4105	Inspection Fees	34,400.00	25,000.00	0.00	25,000.00
<i>Account Classification Total: 25 - Licenses and Permits</i>		\$2,435,975.37	\$2,035,000.00	\$0.00	\$2,095,000.00
<i>30 - Intergovernmental Charges</i>					
200-000-00.4517	State Reimbursements/ Refund	25,069.00	24,000.00	0.00	24,000.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$25,069.00	\$24,000.00	\$0.00	\$24,000.00
<i>40 - Investment Income</i>					
200-000-00.4601	Interest Income	1,134,002.70	100,000.00	0.00	500,000.00
<i>Account Classification Total: 40 - Investment Income</i>		\$1,134,002.70	\$100,000.00	\$0.00	\$500,000.00
<i>45 - Other Revenue</i>					
200-000-00.4707	Mineral Lease Royalties	687,408.19	150,000.00	0.00	300,000.00
200-000-00.4790	Miscellaneous	92,564.85	50,000.00	0.00	0.00
200-000-00.4801	Operating Transfer - In	11,587,652.00	43,000,237.00	0.00	22,600,000.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$12,367,625.04	\$43,200,237.00	\$0.00	\$22,900,000.00
Division Total: 00 - Department		\$15,962,672.11	\$45,359,237.00	\$0.00	\$25,519,000.00
Department Total: 000 - General		\$15,962,672.11	\$45,359,237.00	\$0.00	\$25,519,000.00
REVENUES Total		\$15,962,672.11	\$45,359,237.00	\$0.00	\$25,519,000.00

EXPENSES					
Department: 900 - Road & Bridge					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
200-900-00.5005	Salary-Employees	1,450,820.40	2,064,558.50	0.00	2,088,036.42
200-900-00.5020	Salary-Employees - Overtime	7,242.76	20,500.00	0.00	20,500.00
200-900-00.5045	Travel Advance	41,199.62	41,199.60	41,199.60	41,199.60
200-900-00.5055	Uniform Allowance	3,120.00	5,940.00	0.00	26,440.00
200-900-00.5105	Social Security	91,705.60	132,495.12	2,554.24	135,358.04
200-900-00.5110	Medicare	21,447.40	30,986.49	597.06	31,655.96
200-900-00.5115	Retirement	202,637.52	287,847.26	5,561.92	300,894.15
200-900-00.5120	Death Benefits	3,305.69	4,158.23	78.00	4,134.24
200-900-00.5125	Insurance/Employee Health	270,680.00	379,200.00	0.00	379,680.00
200-900-00.5130	Unemployment	869.87	1,732.46	0.00	1,921.47
200-900-00.5135	Long-Term Disability	6,639.55	10,431.89	205.44	10,549.19
200-900-00.5140	Insurance/Workers Compensation	133,491.43	190,783.23	160.68	194,835.71
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$2,233,159.84	\$3,169,832.78	\$50,356.94	\$3,235,204.78



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 200 - Road & Bridge Operations (Transportation Code 256.001)					
EXPENSES					
Department: 900 - Road & Bridge					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
200-900-00.5305	Office Supplies	2,281.63	4,000.00	4,000.00	3,000.00
200-900-00.5315	Equipment & Furnishings	26,730.52	10,000.00	0.00	0.00
200-900-00.5330	Shop Supplies	10,268.09	13,000.00	18,000.00	13,000.00
200-900-00.5335	Uniforms - Employees	4,210.87	8,000.00	8,000.00	8,000.00
200-900-00.5387	Employee Morale	0.00	300.00	300.00	300.00
200-900-00.5520	Software	520.00	0.00	500.00	500.00
200-900-00.5540	Memberships & Dues	40.00	195.00	195.00	195.00
200-900-00.5545	Postage	0.00	200.00	350.00	350.00
200-900-00.5550	Printing	1,357.11	2,000.00	2,000.00	2,000.00
200-900-00.5555	Equipment Rental	1,603.55	20,000.00	10,000.00	10,000.00
200-900-00.5670	Contract Services	287,626.35	200,000.00	7,700,000.00	8,000,000.00
200-900-00.5675	Shredding Services	0.00	500.00	250.00	250.00
200-900-00.5680	Temporary Staffing	0.00	2,000.00	2,000.00	2,000.00
200-900-00.5710	Employee Physicals	2,500.00	5,000.00	5,000.00	5,000.00
200-900-00.5735	Pest/Weed Control	4,979.30	15,000.00	11,500.00	11,500.00
200-900-00.5790	Professional Services	242,418.00	477,600.00	947,600.00	947,600.00
200-900-00.6100	Vehicle Fuel	188,222.38	216,100.00	216,100.00	216,100.00
200-900-00.6105	Education & Training	941.34	8,000.00	13,450.00	13,450.00
200-900-00.6115	Travel	0.00	1,000.00	0.00	0.00
200-900-00.6215	Equipment Maintenance	42,450.60	40,000.00	115,000.00	115,000.00
200-900-00.6220	Equipment Maintenance - Radios	0.00	16,250.00	16,250.00	16,250.00
200-900-00.6230	Road Maintenance & Materials	1,347,433.03	3,250,000.00	1,304,200.00	1,304,200.00
200-900-00.6235	Vehicle Maintenance	137,332.00	137,258.00	162,986.00	176,938.00
200-900-00.6240	Non-Contract Vehicle Maintenance	0.00	0.00	200,000.00	0.00
200-900-00.6350	Telephone	4,995.98	5,640.00	4,920.00	4,920.00
200-900-00.6592	Long-Term Leases	0.00	0.00	2,880.00	2,880.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$2,305,910.75	\$4,432,043.00	\$10,745,481.00	\$10,853,433.00
<i>15 - Capital Outlay</i>					
200-900-00.7030	Capital Outlay-Infrastructure	18,775,380.54	38,000,000.00	34,420,335.00	13,580,335.00
200-900-00.7060	Capital Outlay-Vehicles	0.00	1,199,569.00	755,407.00	755,407.00
200-900-00.7100	Capital Outlay - Building Improvements	0.00	7,051.00	0.00	0.00
200-900-00.7110	Capital Outlay - More than \$10,000	411,955.39	0.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$19,187,335.93	\$39,206,620.00	\$35,175,742.00	\$14,335,742.00
<i>20 - Debt Service</i>					
200-900-00.8300	Interest & Fiscal Charges	34.24	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$34.24	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$23,726,440.76	\$46,808,495.78	\$45,971,579.94	\$28,424,379.78
Department Total: 900 - Road & Bridge		\$23,726,440.76	\$46,808,495.78	\$45,971,579.94	\$28,424,379.78
EXPENSES Total		\$23,726,440.76	\$46,808,495.78	\$45,971,579.94	\$28,424,379.78
Fund REVENUE	Total: 200 - Road & Bridge Operations	\$15,962,672.11	\$45,359,237.00	\$0.00	\$25,519,000.00
Fund EXPENSE	Total: 200 - Road & Bridge Operations	\$23,726,440.76	\$46,808,495.78	\$45,971,579.94	\$28,424,379.78
Fund Total: 200 - Road & Bridge Operations		(\$7,763,768.65)	(\$1,449,258.78)	(\$45,971,579.94)	(\$2,905,379.78)

Special Revenue Funds

Other



Midland County Budget Special Funds Revenue Budget Year 2025

	Fund	Charges for Services	Fines & Forfeitures	Intergovern- mental	Interest	Other	TOTAL
GENERAL ADMINISTRATION:							
Employee Activity	270	-	-	-	-	3,200	3,200
American Recovery Act	369			775,881			775,881
		-	-	775,881	-	3,200	779,081
JUDICIAL:							
Judicial Education & Supp Fund	204	1,600					1,600
District Attorney Fee Account	205	20,000		22,500	-	-	42,500
Pretrial Intervention Program	206	250,000					250,000
District Attorney-LEOSE	207			2,619			2,619
District Attorney Drug Forfeiture	208		25,000		2,000		27,000
District Attorney Article 18 Forfeiture	209		10,000				10,000
Language Access Fund	214	10,000					10,000
County Attorney State Supplement	217			84,000			84,000
Dist Clk County Rec Mgmt & Pres	220	40,000					40,000
District Clerk Records Management	221	16,200					16,200
Opioid Settlement - Judicial	223			17,000	3,000		20,000
Co Clk County Rec Mgmt & Pres	224	8,000					8,000
Records Preservation	225	10,000			1,000		11,000
County Clerk Records Management	226	202,000			20,000		222,000
County Clerk Records Archive	227	200,000			10,000	15,000	225,000
County Clerk Vital Statistics	228	5,000			1,000		6,000
Truancy Court	234	2,000					2,000
Justice Court Building Security Fund	235	6,600					6,600
Justice Ct Technology Fund	236	26,000					26,000
Juvenile Case Management	237		40,000				40,000
Truancy Prevention	239	400					400
Law Library	256	98,500					98,500
District Ct Technology Fund	276	500					500
County & District Technology Fund	277	4,000					4,000
Child Abuse Prevention Fund	278	500					500
Guardianship Fund	280	10,000					10,000
		911,300	75,000	126,119	37,000	15,000	1,164,419
ELECTIONS:							
Voter Registration - Chapter 19	268			35,000			35,000
Election Contracts	269	347,785					347,785
		347,785	-	35,000	-	-	382,785
FINANCIAL ADMINISTRATION:							
Tax Collector Dealer Sp.Inventory	266	-			10,000	9,821	19,821
		-	-	-	10,000	9,821	19,821
PUBLIC SAFETY & CORRECTIONS:							
Detention Reimbursement	222			124,979			124,979
Donations - Sheriffs Office	244					140,000	140,000
Juvenile Probation Fees	271	5,000					5,000
Courthouse Security	273	125,000			2,500		127,500
OOG CSEY	333			26,269			26,269
SB22 Co Sheriff & Dist Att	383			775,000			775,000
Hazard Mitigation Grant	388			79,487		8,832	88,319
Mental Health Deputies	389			70,000		535,230	605,230
2023 JAG	473			3			3
2023 JAG Grant	495			12,000			12,000
		130,000	-	1,087,738	2,500	684,062	1,904,300



Midland County Budget Special Funds Revenue Budget Year 2025

	Fund	Charges for Services	Fines & Forfeitures	Intergovern- mental	Interest	Other	TOTAL
CULTURE & NATURAL RESOURCES							
Library Donations	257	-	-	-	-	2,921	2,921
		-	-	-	-	2,921	2,921
Highways & Road:							
Safe Streets and Roads	459			79,458		19,864	99,322
		-	-	79,458	-	19,864	99,322
TOTAL REVENUES		1,389,085	75,000	2,104,196	49,500	734,868	4,352,649



Midland County Budget Special Funds Expenditures Fiscal Year 2025

	Fund	Personnel Expenditures	Operating Expenditures	Capital Outlay	Operating Transfers	TOTAL
GENERAL ADMINISTRATION:						
Employee Activity	270		10,300			10,300
Emp Christmas Event Donation	315		18,800			18,800
County Judge - American Recovery Act	369		54,078			54,078
		-	83,178	-	-	83,178
JUDICIAL:						
Court Facility Fee Fund	203		166,258			166,258
Judicial Education & Supp Fund	204		9,510			9,510
District Attorney Fee Account	205	29,192	60,750	10,000		99,942
Pretrial Intervention Program	206	294,957	108,726			403,683
District Attorney - LEOSE	207		2,652			2,652
District Attorney Drug Forfeiture	208	7,328	30,658			37,986
District Attorney Article 18 Forfeiture Funds	209		20,000	10,000		30,000
District Attorney Victims of Crimes	210		10,205			10,205
District Attorney Bomb Dog	211		500			500
District Attorney Forfeiture Funds	212		566			566
Justice Court Support Fund	213				45,713	45,713
Language Access Fund	214		17,000			17,000
County Attorney State Supplement	217	95,117	22,000			117,117
Clerk of the Court Fund	219				85,276	85,276
Co Rec Mgmt & Pres -Dist	220					-
District Clerk Records Management	221		26,945	47,262		74,207
Opioid Settlement	223		35,002			35,002
Records Preservation	225		18,099			18,099
County Clerk Records Management	226	152,293	312,100			464,393
County Clerk Records Archive	227	79,509	819,000			898,509
County Clerk Vital Statistics Preservation	228	1,957	3,600			5,557
County Judge Jury Service	229				18,302	18,302
Truancy Court	234		17,000			17,000
Justice Court Building Security Fund	235		30,000	10,000		40,000
Justice Court Technology Fund	236	35,412	77,320			112,732
Juvenile Case Management	237	56,264				56,264
Donations - Teen Leadership	238		800			800
Truancy Prevention	239	48,728	19,259			67,987
Law Library	256	67,139	64,725			131,864
District Clerk Records Preservation	275					-
District Court Technology Fund	276			60,000		60,000
County & District Tech Fund	277			30,000		30,000
Child Abuse Prevention Fund	278		15,000			15,000
Guardianship Fund	280		75,000			75,000
Donation - Law Library	308		500			500
Donation - DA Bulletproof Vest	310		21,607			21,607
		867,897	1,984,782	167,262	149,291	3,169,232
FINANCIAL ADMINISTRATION:						
Tax Collector Dealer Special Inventory	266	6,113	4,500			10,613
		6,113	4,500	-		10,613
ELECTIONS:						
Voter Registration - Chapter 19	268	3,781	30,178			33,959
Election Contracts	269	202,035	163,285			365,320
		205,816	193,463	-		399,279



Midland County Budget Special Funds Expenditures Fiscal Year 2025

	Fund	Personnel Expenditures	Operating Expenditures	Capital Outlay	Operating Transfers	TOTAL
PUBLIC SAFETY & CORRECTIONS:						
Juvenile Reimbursement	222		124,979			124,979
Fire Marshal LEOSE	231		2,316			2,316
Juvenile Housing	233		110,000			110,000
Sheriff - Drug Forfeiture	241		262,509			262,509
Sheriff - Federal Asset Forfeiture	242		57,421			57,421
Sheriff - Article 18 Forfeiture	243		75,352			75,352
Donations - Sheriff's Office	244		173,011			173,011
Sheriff - Mounted Patrol	245		27,961			27,961
Donation - Dare Program	246		23,902			23,902
Donation - Bulletproof Vest #1	247		25,752			25,752
Donation - CIU Volunteer Sup	248		526			526
Sheriff - LEOSE	249		43,299			43,299
Sheriff - Abell Hanger	250		58			58
Abandoned Motor Vehicles	251		38,221			38,221
Donation - SWAT	252		259			259
Donation - K9 Unit	253		26,482			26,482
Juvenile Probation Fee Account	271		10,321			10,321
Courthouse Security	273	136,542				136,542
Rabies Control	288		2			2
Donation -CIU Victim Assistance	299		905			905
Donation - Civil & Warrants	301		140			140
OOG CSEY Adocacy, Juvenile	333	21,681	5,000			26,681
SB22 CO Sheriff & DA	383	994,200				994,200
Hazard Mitigation Grant	388		88,319			88,319
Sheriff - JAG 2023	473		3			3
Sheriff - JAG 2023	495		12,000			12,000
		1,152,423	1,108,738	-	-	2,261,161
HEALTH & WELFARE:						
Donation - Cemetery	289	601,251	135	-		601,386
Donation - Cemetery	290	-	657	-		657
		601,251	792	-	-	602,043



Midland County Budget Special Funds Expenditures Fiscal Year 2025

Fund	Personnel Expenditures	Operating Expenditures	Capital Outlay	Operating Transfers	TOTAL
CULTURE & RECREATION:					
Donations - Library	257	52,930			52,930
Donations - Library (Genealogy)	259	80,084			80,084
Donations - Library (Petroleum)	261	369			369
Donations - Library HEB	263	4,796			4,796
Donation - Agrilife	294	50			50
Donation - Multi-Use Foundation	296	11,866			11,866
Donation - Downtown Library	309	5,000			5,000
	<u>-</u>	<u>155,095</u>	<u>-</u>	<u>-</u>	<u>155,095</u>
Highways & Roads					
Road and Bridge Safety Programs	202				
Safe Streets and Roads	459				
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u><u>2,833,499</u></u>	<u><u>3,530,548</u></u>	<u><u>167,262</u></u>	<u><u>149,291</u></u>	<u><u>6,680,600</u></u>



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 202 - Road & Bridge Safety Program					
EXPENSES					
Department: 900 - Road & Bridge					
Division: 00 - Department					
<i>25 - Operating Transfer Out</i>					
202-900-00.9801	Operating Transfer - Out	0.00	237.00	0.00	0.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$0.00	\$237.00	\$0.00	\$0.00
Division Total: 00 - Department		\$0.00	\$237.00	\$0.00	\$0.00
Department Total: 900 - Road & Bridge		\$0.00	\$237.00	\$0.00	\$0.00
EXPENSES Total		\$0.00	\$237.00	\$0.00	\$0.00
<hr/>					
Fund REVENUE	Total: 202 - Road & Bridge Safety Program				
Fund EXPENSE	Total: 202 - Road & Bridge Safety Program	\$0.00	\$237.00	\$0.00	\$0.00
Fund Total: 202 - Road & Bridge Safety Program		\$0.00	(\$237.00)	\$0.00	\$0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 203 - Court Facility Fee Fund (Local Government Code 135.152; 135.151; 135.101)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
35 - Charges for Current Services					
203-000-00.4217	Court Fees	76,421.05	35,000.00	0.00	0.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$76,421.05	\$35,000.00	\$0.00	\$0.00
Division Total: 00 - Department		\$76,421.05	\$35,000.00	\$0.00	\$0.00
Department Total: 000 - General		\$76,421.05	\$35,000.00	\$0.00	\$0.00
REVENUES Total		\$76,421.05	\$35,000.00	\$0.00	\$0.00
EXPENSES					
Department: 010 - County Judge					
Division: 00 - Department					
10 - Operating Expenditures					
203-010-00.6200	Building Maintenance	0.00	76,000.00	8.00	166,258.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$76,000.00	\$8.00	\$166,258.00
Division Total: 00 - Department		\$0.00	\$76,000.00	\$8.00	\$166,258.00
Department Total: 010 - County Judge		\$0.00	\$76,000.00	\$8.00	\$166,258.00
EXPENSES Total		\$0.00	\$76,000.00	\$8.00	\$166,258.00
Fund REVENUE	Total: 203 - Court Facility Fee Fund	\$76,421.05	\$35,000.00	\$0.00	\$0.00
Fund EXPENSE	Total: 203 - Court Facility Fee Fund	\$0.00	\$76,000.00	\$8.00	\$166,258.00
Fund Total: 203 - Court Facility Fee Fund		\$76,421.05	(\$41,000.00)	(\$8.00)	(\$166,258.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 204 - Judicial Education & Supp Fund (Local Government Code 135.159; 135.151; 135.102)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
35 - Charges for Current Services					
204-000-00.4235	Judge Education Fees	3,335.00	1,600.00	0.00	1,600.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$3,335.00	\$1,600.00	\$0.00	\$1,600.00
Division Total: 00 - Department		\$3,335.00	\$1,600.00	\$0.00	\$1,600.00
Department Total: 000 - General		\$3,335.00	\$1,600.00	\$0.00	\$1,600.00
REVENUES Total		\$3,335.00	\$1,600.00	\$0.00	\$1,600.00
EXPENSES					
Department: 010 - County Judge					
Division: 00 - Department					
10 - Operating Expenditures					
204-010-00.6105	Education & Training	0.00	4,310.00	0.00	9,510.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$4,310.00	\$0.00	\$9,510.00
Division Total: 00 - Department		\$0.00	\$4,310.00	\$0.00	\$9,510.00
Department Total: 010 - County Judge		\$0.00	\$4,310.00	\$0.00	\$9,510.00
EXPENSES Total		\$0.00	\$4,310.00	\$0.00	\$9,510.00
Fund REVENUE	Total: 204 - Judicial Education & Supp Fund	\$3,335.00	\$1,600.00	\$0.00	\$1,600.00
Fund EXPENSE	Total: 204 - Judicial Education & Supp Fund	\$0.00	\$4,310.00	\$0.00	\$9,510.00
Fund Total: 204 - Judicial Education & Supp Fund		\$3,335.00	(\$2,710.00)	\$0.00	(\$7,910.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 205 - District Attorney Fees (Code of Criminal Procedure 102.007)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
<i>30 - Intergovernmental Charges</i>					
205-000-00.4514	State Salary Supplements	22,500.00	22,500.00	22,500.00	22,500.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00
<i>35 - Charges for Current Services</i>					
205-000-00.4258	Hot Check Fees	6,295.00	20,000.00	20,000.00	20,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$6,295.00	\$20,000.00	\$20,000.00	\$20,000.00
<i>40 - Investment Income</i>					
205-000-00.4601	Interest Income	272.98	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$272.98	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$29,067.98	\$42,500.00	\$42,500.00	\$42,500.00
Department Total: 000 - General		\$29,067.98	\$42,500.00	\$42,500.00	\$42,500.00
REVENUES Total		\$29,067.98	\$42,500.00	\$42,500.00	\$42,500.00
EXPENSES					
Department: 170 - District Attorney					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
205-170-00.5035	State Supplement	25,734.45	25,999.22	22,999.34	22,999.34
205-170-00.5105	Social Security	1,491.04	1,611.22	1,425.32	1,425.32
205-170-00.5110	Medicare	348.48	376.48	333.06	333.06
205-170-00.5115	Retirement	3,345.28	3,510.52	3,105.44	3,105.44
205-170-00.5120	Death Benefits	53.71	50.91	43.94	43.94
205-170-00.5130	Unemployment	15.10	21.06	20.02	20.02
205-170-00.5135	Long-Term Disability	103.48	128.47	113.19	112.35
205-170-00.5140	Insurance/Workers Compensation	1,287.24	1,302.34	1,152.06	1,152.06
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$32,378.78	\$33,000.22	\$29,192.37	\$29,191.53
<i>10 - Operating Expenditures</i>					
205-170-00.5220	Education/Demo Supplies	0.00	250.00	250.00	250.00
205-170-00.5315	Equipment & Furnishings	0.00	5,000.00	5,000.00	5,000.00
205-170-00.5500	Advertising/Legal Notices	0.00	3,000.00	3,000.00	3,000.00
205-170-00.5525	Software Maintenance	0.00	5,000.00	5,000.00	5,000.00
205-170-00.5795	Legal Fees	0.00	0.00	10,000.00	10,000.00
205-170-00.6105	Education & Training	0.00	2,500.00	2,500.00	2,500.00
205-170-00.6115	Travel	0.00	5,000.00	5,000.00	5,000.00
205-170-00.6535	Miscellaneous	0.00	30,000.00	30,000.00	30,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$50,750.00	\$60,750.00	\$60,750.00
<i>15 - Capital Outlay</i>					
205-170-00.7110	Capital Outlay - More than \$10,000	0.00	10,000.00	10,000.00	10,000.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Division Total: 00 - Department		\$32,378.78	\$93,750.22	\$99,942.37	\$99,941.53
Department Total: 170 - District Attorney		\$32,378.78	\$93,750.22	\$99,942.37	\$99,941.53
EXPENSES Total		\$32,378.78	\$93,750.22	\$99,942.37	\$99,941.53
Fund REVENUE	Total: 205 - District Attorney Fees	\$29,067.98	\$42,500.00	\$42,500.00	\$42,500.00
Fund EXPENSE	Total: 205 - District Attorney Fees	\$32,378.78	\$93,750.22	\$99,942.37	\$99,941.53
Fund Total: 205 - District Attorney Fees		(\$3,310.80)	(\$51,250.22)	(\$57,442.37)	(\$57,441.53)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 206 - Pretrial Intervention Program (Code of Criminal Procedure 102.0121)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
35 - Charges for Current Services					
206-000-00.4259	PIP Pretrial Intervention Program	307,959.00	250,000.00	250,000.00	250,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$307,959.00	\$250,000.00	\$250,000.00	\$250,000.00
Division Total: 00 - Department		\$307,959.00	\$250,000.00	\$250,000.00	\$250,000.00
Department Total: 000 - General		\$307,959.00	\$250,000.00	\$250,000.00	\$250,000.00
REVENUES Total		\$307,959.00	\$250,000.00	\$250,000.00	\$250,000.00
EXPENSES					
Department: 170 - District Attorney					
Division: 00 - Department					
05 - Personnel Expenditures					
206-170-00.5005	Salary-Employees	45,886.90	47,319.42	46,450.26	47,580.48
206-170-00.5020	Salary-Employees - Overtime	6,386.38	12,000.00	12,000.00	12,000.00
206-170-00.5035	State Supplement	123,274.44	121,359.68	166,349.82	160,350.06
206-170-00.5060	Jail Screening Supplement	9,234.62	11,550.00	11,550.00	11,550.00
206-170-00.5105	Social Security	10,674.04	11,918.46	14,569.76	14,351.74
206-170-00.5110	Medicare	2,513.68	2,785.53	3,425.92	3,355.47
206-170-00.5115	Retirement	24,383.31	25,950.80	31,907.67	31,250.17
206-170-00.5120	Death Benefits	392.25	373.70	449.93	440.52
206-170-00.5125	Insurance/Employee Health	11,913.00	11,880.00	11,880.00	11,880.00
206-170-00.5130	Unemployment	108.17	153.62	212.41	208.33
206-170-00.5135	Long-Term Disability	736.78	794.79	1,021.40	996.74
206-170-00.5140	Insurance/Workers Compensation	776.71	818.18	1,005.69	993.90
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$236,280.28	\$246,904.18	\$300,822.86	\$294,957.41
10 - Operating Expenditures					
206-170-00.5220	Education/Demo Supplies	0.00	1.00	1,200.00	1,200.00
206-170-00.5305	Office Supplies	0.00	1,044.00	1,180.00	1,180.00
206-170-00.5315	Equipment & Furnishings	0.00	9,000.00	9,000.00	9,000.00
206-170-00.5360	Publications	0.00	3,522.00	5,284.00	5,284.00
206-170-00.5545	Postage	299.93	1,000.00	1,000.00	1,000.00
206-170-00.5555	Equipment Rental	0.00	5,062.00	0.00	0.00
206-170-00.5790	Professional Services	40,750.00	40,000.00	50,000.00	50,000.00
206-170-00.6105	Education & Training	0.00	13,000.00	13,000.00	13,000.00
206-170-00.6115	Travel	0.00	13,000.00	13,000.00	13,000.00
206-170-00.6535	Miscellaneous	0.00	10,000.00	10,000.00	10,000.00
206-170-00.6592	Long-Term Leases	0.00	0.00	5,062.00	5,062.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$41,049.93	\$95,629.00	\$108,726.00	\$108,726.00
Division Total: 00 - Department		\$277,330.21	\$342,533.18	\$409,548.86	\$403,683.41
Department Total: 170 - District Attorney		\$277,330.21	\$342,533.18	\$409,548.86	\$403,683.41
EXPENSES Total		\$277,330.21	\$342,533.18	\$409,548.86	\$403,683.41
Fund REVENUE	Total: 206 - Pretrial Intervention Program	\$307,959.00	\$250,000.00	\$250,000.00	\$250,000.00
Fund EXPENSE	Total: 206 - Pretrial Intervention Program	\$277,330.21	\$342,533.18	\$409,548.86	\$403,683.41
Fund Total: 206 - Pretrial Intervention Program		\$30,628.79	(\$92,533.18)	(\$159,548.86)	(\$153,683.41)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 207 - District Attorney-LEOSE (Occupations Code 1701.157)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
30 - Intergovernmental Charges					
207-000-00.4501	Grant Income - State	1,028.41	1,187.00	2,619.00	2,619.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$1,028.41	\$1,187.00	\$2,619.00	\$2,619.00
Division Total: 00 - Department		\$1,028.41	\$1,187.00	\$2,619.00	\$2,619.00
Department Total: 000 - General		\$1,028.41	\$1,187.00	\$2,619.00	\$2,619.00
REVENUES Total		\$1,028.41	\$1,187.00	\$2,619.00	\$2,619.00
EXPENSES					
Department: 170 - District Attorney					
Division: 00 - Department					
10 - Operating Expenditures					
207-170-00.6105	Education & Training	1,120.00	1,187.00	2,652.00	2,652.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$1,120.00	\$1,187.00	\$2,652.00	\$2,652.00
Division Total: 00 - Department		\$1,120.00	\$1,187.00	\$2,652.00	\$2,652.00
Department Total: 170 - District Attorney		\$1,120.00	\$1,187.00	\$2,652.00	\$2,652.00
EXPENSES Total		\$1,120.00	\$1,187.00	\$2,652.00	\$2,652.00
Fund REVENUE	Total: 207 - District Attorney-LEOSE	\$1,028.41	\$1,187.00	\$2,619.00	\$2,619.00
Fund EXPENSE	Total: 207 - District Attorney-LEOSE	\$1,120.00	\$1,187.00	\$2,652.00	\$2,652.00
Fund Total: 207 - District Attorney-LEOSE		(\$91.59)	\$0.00	(\$33.00)	(\$33.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 208 - District Atty-Drug Forfeiture (Code of Criminal Procedure 59.06)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
<i>20 - Fines and Forfeitures</i>					
208-000-00.4307	Drug Seizure & Forfeitures	111,499.82	25,000.00	25,000.00	25,000.00
<i>Account Classification Total: 20 - Fines and Forfeitures</i>		\$111,499.82	\$25,000.00	\$25,000.00	\$25,000.00
<i>40 - Investment Income</i>					
208-000-00.4601	Interest Income	18,986.58	2,000.00	2,000.00	2,000.00
<i>Account Classification Total: 40 - Investment Income</i>		\$18,986.58	\$2,000.00	\$2,000.00	\$2,000.00
Division Total: 00 - Department		\$130,486.40	\$27,000.00	\$27,000.00	\$27,000.00
Department Total: 000 - General		\$130,486.40	\$27,000.00	\$27,000.00	\$27,000.00
REVENUES Total		\$130,486.40	\$27,000.00	\$27,000.00	\$27,000.00
EXPENSES					
Department: 170 - District Attorney					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
208-170-00.5035	State Supplement	19,422.19	18,000.58	0.00	5,999.76
208-170-00.5105	Social Security	1,083.10	1,116.44	0.00	371.80
208-170-00.5110	Medicare	257.13	260.78	0.00	86.84
208-170-00.5115	Retirement	2,518.80	2,429.70	0.00	810.16
208-170-00.5120	Death Benefits	40.61	34.84	0.00	11.44
208-170-00.5130	Unemployment	11.06	14.86	0.00	5.20
208-170-00.5135	Long-Term Disability	83.08	83.18	0.00	23.42
208-170-00.5140	Insurance/Workers Compensation	69.65	67.55	0.00	19.24
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$23,485.62	\$22,007.93	\$0.00	\$7,327.86
<i>10 - Operating Expenditures</i>					
208-170-00.5220	Education/Demo Supplies	0.00	250.00	250.00	250.00
208-170-00.5280	Canine Unit Supplies	358.29	2,500.00	1,250.00	1,250.00
208-170-00.5281	Canine Unit Services	0.00	0.00	1,250.00	1,250.00
208-170-00.5285	Law Enforcement Supplies	599.40	0.00	579.00	579.00
208-170-00.5305	Office Supplies	0.00	4,000.00	4,000.00	4,000.00
208-170-00.5315	Equipment & Furnishings	599.88	9,499.00	9,499.00	9,499.00
208-170-00.5500	Advertising/Legal Notices	0.00	1,000.00	1,000.00	1,000.00
208-170-00.5540	Memberships & Dues	1,836.00	1,330.00	1,830.00	1,830.00
208-170-00.5670	Contract Services	10,090.24	0.00	0.00	0.00
208-170-00.5680	Temporary Staffing	0.00	2,500.00	2,500.00	2,500.00
208-170-00.6105	Education & Training	0.00	5,000.00	5,000.00	5,000.00
208-170-00.6115	Travel	0.00	2,500.00	2,500.00	2,500.00
208-170-00.6215	Equipment Maintenance	195.00	0.00	0.00	0.00
208-170-00.6535	Miscellaneous	0.00	1,000.00	1,000.00	1,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$13,678.81	\$29,579.00	\$30,658.00	\$30,658.00
Division Total: 00 - Department		\$37,164.43	\$51,586.93	\$30,658.00	\$37,985.86
Department Total: 170 - District Attorney		\$37,164.43	\$51,586.93	\$30,658.00	\$37,985.86
EXPENSES Total		\$37,164.43	\$51,586.93	\$30,658.00	\$37,985.86
Fund REVENUE	Total: 208 - District Atty-Drug Forfeiture	\$130,486.40	\$27,000.00	\$27,000.00	\$27,000.00
Fund EXPENSE	Total: 208 - District Atty-Drug Forfeiture	\$37,164.43	\$51,586.93	\$30,658.00	\$37,985.86
Fund Total: 208 - District Atty-Drug Forfeiture		\$93,321.97	(\$24,586.93)	(\$3,658.00)	(\$10,985.86)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 209 - District Attorney-Art 18 Forf (Code of Criminal Procedures 18.18)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
20 - Fines and Forfeitures					
209-000-00.4307	Drug Seizure & Forfeitures	0.00	10,000.00	10,000.00	10,000.00
<i>Account Classification Total: 20 - Fines and Forfeitures</i>		\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Division Total: 00 - Department		\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Department Total: 000 - General		\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
REVENUES Total		\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
EXPENSES					
Department: 170 - District Attorney					
Division: 00 - Department					
10 - Operating Expenditures					
209-170-00.5315	Equipment & Furnishings	0.00	7,499.00	6,000.00	6,000.00
209-170-00.6105	Education & Training	0.00	5,000.00	5,000.00	5,000.00
209-170-00.6115	Travel	0.00	2,500.00	2,500.00	2,500.00
209-170-00.6200	Building Maintenance	5,562.81	0.00	0.00	0.00
209-170-00.6535	Miscellaneous	0.00	9,250.00	6,500.00	6,500.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$5,562.81	\$24,249.00	\$20,000.00	\$20,000.00
15 - Capital Outlay					
209-170-00.7110	Capital Outlay - More than \$10,000	0.00	10,000.00	10,000.00	10,000.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Division Total: 00 - Department		\$5,562.81	\$34,249.00	\$30,000.00	\$30,000.00
Department Total: 170 - District Attorney		\$5,562.81	\$34,249.00	\$30,000.00	\$30,000.00
EXPENSES Total		\$5,562.81	\$34,249.00	\$30,000.00	\$30,000.00
Fund REVENUE	Total: 209 - District Attorney-Art 18 Forf	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Fund EXPENSE	Total: 209 - District Attorney-Art 18 Forf	\$5,562.81	\$34,249.00	\$30,000.00	\$30,000.00
Fund Total: 209 - District Attorney-Art 18 Forf		(\$5,562.81)	(\$24,249.00)	(\$20,000.00)	(\$20,000.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 210 - District Atty-Victims of Crime					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
40 - Investment Income					
210-000-00.4601	Interest Income	23.92	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$23.92	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$23.92	\$0.00	\$0.00	\$0.00
Department Total: 000 - General		\$23.92	\$0.00	\$0.00	\$0.00
REVENUES Total		\$23.92	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 170 - District Attorney					
Division: 00 - Department					
10 - Operating Expenditures					
210-170-00.5930	Victim Assistance	0.00	3,000.00	5,000.00	5,000.00
210-170-00.6535	Miscellaneous	0.00	2,000.00	5,250.00	5,205.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$5,000.00	\$10,250.00	\$10,205.00
Division Total: 00 - Department		\$0.00	\$5,000.00	\$10,250.00	\$10,205.00
Department Total: 170 - District Attorney		\$0.00	\$5,000.00	\$10,250.00	\$10,205.00
EXPENSES Total		\$0.00	\$5,000.00	\$10,250.00	\$10,205.00
Fund REVENUE	Total: 210 - District Atty-Victims of Crime	\$23.92	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 210 - District Atty-Victims of Crime	\$0.00	\$5,000.00	\$10,250.00	\$10,205.00
Fund Total: 210 - District Atty-Victims of Crime		\$23.92	(\$5,000.00)	(\$10,250.00)	(\$10,205.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 211 - Donation - Dist Attny Bomb Dog					
EXPENSES					
Department: 170 - District Attorney					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
211-170-00.5280	Canine Unit Supplies	291.95	6,873.00	500.00	500.00
211-170-00.6105	Education & Training	861.78	4,000.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$1,153.73	\$10,873.00	\$500.00	\$500.00
Division Total: 00 - Department		\$1,153.73	\$10,873.00	\$500.00	\$500.00
Department Total: 170 - District Attorney		\$1,153.73	\$10,873.00	\$500.00	\$500.00
EXPENSES Total		\$1,153.73	\$10,873.00	\$500.00	\$500.00
Fund REVENUE Total: 211 - Donation - Dist Attny Bomb Dog					
Fund EXPENSE Total: 211 - Donation - Dist Attny Bomb Dog		\$1,153.73	\$10,873.00	\$500.00	\$500.00
Fund Total: 211 - Donation - Dist Attny Bomb Dog		(\$1,153.73)	(\$10,873.00)	(\$500.00)	(\$500.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 212 - District Attny - Fed Forfeiture					
EXPENSES					
Department: 170 - District Attorney					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
212-170-00.5220	Education/Demo Supplies	0.00	2,332.00	566.00	566.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$2,332.00	\$566.00	\$566.00
Division Total: 00 - Department		\$0.00	\$2,332.00	\$566.00	\$566.00
Department Total: 170 - District Attorney		\$0.00	\$2,332.00	\$566.00	\$566.00
EXPENSES Total		\$0.00	\$2,332.00	\$566.00	\$566.00
Fund REVENUE	Total: 212 - District Attny - Fed Forfeiture				
Fund EXPENSE	Total: 212 - District Attny - Fed Forfeiture	\$0.00	\$2,332.00	\$566.00	\$566.00
Fund Total: 212 - District Attny - Fed Forfeiture		\$0.00	(\$2,332.00)	(\$566.00)	(\$566.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 213 - Justice Court Support Fund (Local Government Code 135.161; 135.151; 135.103)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
35 - Charges for Current Services					
213-000-00.4209	Justice of the Peace #1 Fees	9,722.73	10,000.00	0.00	0.00
213-000-00.4210	Justice of the Peace #2 Fees	12,325.00	12,000.00	0.00	0.00
213-000-00.4211	Justice of the Peace #3 Fees	12,115.15	12,000.00	0.00	0.00
213-000-00.4212	Justice of the Peace #4 Fees	11,550.00	12,000.00	0.00	0.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$45,712.88	\$46,000.00	\$0.00	\$0.00
Division Total: 00 - Department		\$45,712.88	\$46,000.00	\$0.00	\$0.00
Department Total: 000 - General		\$45,712.88	\$46,000.00	\$0.00	\$0.00
REVENUES Total		\$45,712.88	\$46,000.00	\$0.00	\$0.00
EXPENSES					
Department: 010 - County Judge					
Division: 00 - Department					
25 - Operating Transfer Out					
213-010-00.9801	Operating Transfer - Out	0.00	57,511.00	0.00	45,713.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$0.00	\$57,511.00	\$0.00	\$45,713.00
Division Total: 00 - Department		\$0.00	\$57,511.00	\$0.00	\$45,713.00
Department Total: 010 - County Judge		\$0.00	\$57,511.00	\$0.00	\$45,713.00
EXPENSES Total		\$0.00	\$57,511.00	\$0.00	\$45,713.00
Fund REVENUE	Total: 213 - Justice Court Support Fund	\$45,712.88	\$46,000.00	\$0.00	\$0.00
Fund EXPENSE	Total: 213 - Justice Court Support Fund	\$0.00	\$57,511.00	\$0.00	\$45,713.00
Fund Total: 213 - Justice Court Support Fund		\$45,712.88	(\$11,511.00)	\$0.00	(\$45,713.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 214 - Language Access Fund (Local Government Code 135.155; 135.151; 135.101; 135.102; 135.103)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
35 - Charges for Current Services					
214-000-00.4217	Court Fees	23,394.82	10,000.00	0.00	10,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$23,394.82	\$10,000.00	\$0.00	\$10,000.00
Division Total: 00 - Department		\$23,394.82	\$10,000.00	\$0.00	\$10,000.00
Department Total: 000 - General		\$23,394.82	\$10,000.00	\$0.00	\$10,000.00
REVENUES Total		\$23,394.82	\$10,000.00	\$0.00	\$10,000.00
EXPENSES					
Department: 010 - County Judge					
Division: 00 - Department					
10 - Operating Expenditures					
214-010-00.5890	Interpreter	0.00	15,000.00	2.00	1,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$15,000.00	\$2.00	\$1,000.00
Division Total: 00 - Department		\$0.00	\$15,000.00	\$2.00	\$1,000.00
Department Total: 010 - County Judge		\$0.00	\$15,000.00	\$2.00	\$1,000.00
Department: 170 - District Attorney					
Division: 00 - Department					
10 - Operating Expenditures					
214-170-00.5890	Interpreter	0.00	1,000.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$1,000.00	\$0.00	\$0.00
Division Total: 00 - Department		\$0.00	\$1,000.00	\$0.00	\$0.00
Department Total: 170 - District Attorney		\$0.00	\$1,000.00	\$0.00	\$0.00
Department: 210 - County Court at Law					
Division: 00 - Department					
10 - Operating Expenditures					
214-210-00.5890	Interpreter	0.00	5,000.00	1.00	5,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$5,000.00	\$1.00	\$5,000.00
Division Total: 00 - Department		\$0.00	\$5,000.00	\$1.00	\$5,000.00
Department Total: 210 - County Court at Law		\$0.00	\$5,000.00	\$1.00	\$5,000.00
Department: 220 - County Court at Law II					
Division: 00 - Department					
10 - Operating Expenditures					
214-220-00.5890	Interpreter	0.00	7,000.00	1.00	10,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$7,000.00	\$1.00	\$10,000.00
Division Total: 00 - Department		\$0.00	\$7,000.00	\$1.00	\$10,000.00
Department Total: 220 - County Court at Law II		\$0.00	\$7,000.00	\$1.00	\$10,000.00
Department: 300 - Justice of the Peace					
Division: 00 - Department					
10 - Operating Expenditures					
214-300-00.5890	Interpreter	0.00	500.00	0.00	1,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$500.00	\$0.00	\$1,000.00
Division Total: 00 - Department		\$0.00	\$500.00	\$0.00	\$1,000.00
Department Total: 300 - Justice of the Peace		\$0.00	\$500.00	\$0.00	\$1,000.00
EXPENSES Total		\$0.00	\$28,500.00	\$4.00	\$17,000.00
Fund REVENUE	Total: 214 - Language Access Fund	\$23,394.82	\$10,000.00	\$0.00	\$10,000.00
Fund EXPENSE	Total: 214 - Language Access Fund	\$0.00	\$28,500.00	\$4.00	\$17,000.00
Fund Total: 214 - Language Access Fund		\$23,394.82	(\$18,500.00)	(\$4.00)	(\$7,000.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 217 - County Attorney State Supplement (Government Code 46.0031)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
30 - Intergovernmental Charges					
217-000-00.4514	State Salary Supplements	168,000.00	84,000.00	0.00	84,000.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$168,000.00	\$84,000.00	\$0.00	\$84,000.00
Division Total: 00 - Department		\$168,000.00	\$84,000.00	\$0.00	\$84,000.00
Department Total: 000 - General		\$168,000.00	\$84,000.00	\$0.00	\$84,000.00
REVENUES Total		\$168,000.00	\$84,000.00	\$0.00	\$84,000.00
EXPENSES					
Department: 270 - County Attorney					
Division: 00 - Department					
05 - Personnel Expenditures					
217-270-00.5005	Salary-Employees	0.00	0.00	0.00	42,224.00
217-270-00.5035	State Supplement	43,199.78	43,199.78	43,199.78	43,199.78
217-270-00.5105	Social Security	71.55	74.36	74.36	2,692.25
217-270-00.5110	Medicare	16.76	17.42	17.42	629.67
217-270-00.5115	Retirement	155.87	161.98	161.98	5,862.22
217-270-00.5120	Death Benefits	2.60	2.34	2.34	82.57
217-270-00.5130	Unemployment	0.75	0.98	1.04	217.51
217-270-00.5135	Long-Term Disability	4.81	4.84	4.70	66.07
217-270-00.5140	Insurance/Workers Compensation	3.72	3.90	3.90	142.82
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$43,455.84	\$43,465.60	\$43,465.52	\$95,116.89
10 - Operating Expenditures					
217-270-00.5305	Office Supplies	1,228.56	1.00	2,000.00	2,000.00
217-270-00.5360	Publications	17,922.48	3.00	5,000.00	5,000.00
217-270-00.5535	Online Services	111.65	0.00	0.00	0.00
217-270-00.5540	Memberships & Dues	860.00	0.00	2,000.00	2,000.00
217-270-00.5790	Professional Services	0.00	0.00	3,000.00	3,000.00
217-270-00.6105	Education & Training	1,765.00	2.00	5,000.00	5,000.00
217-270-00.6115	Travel	0.00	0.00	5,000.00	5,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$21,887.69	\$6.00	\$22,000.00	\$22,000.00
Division Total: 00 - Department		\$65,343.53	\$43,471.60	\$65,465.52	\$117,116.89
Department Total: 270 - County Attorney		\$65,343.53	\$43,471.60	\$65,465.52	\$117,116.89
EXPENSES Total		\$65,343.53	\$43,471.60	\$65,465.52	\$117,116.89
Fund REVENUE	Total: 217 - County Attorney State Supplement	\$168,000.00	\$84,000.00	\$0.00	\$84,000.00
Fund EXPENSE	Total: 217 - County Attorney State Supplement	\$65,343.53	\$43,471.60	\$65,465.52	\$117,116.89
Fund Total: 217 - County Attorney State Supplement		\$102,656.47	\$40,528.40	(\$65,465.52)	(\$33,116.89)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 219 - Clerk of the Court Fund (Local Government Code 135.153; 135.151; 135.101; 135.102)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
35 - Charges for Current Services					
219-000-00.4202	District Clerk Fees	67,398.09	70,000.00	0.00	0.00
219-000-00.4203	County Clerk Court Fees	17,878.04	10,000.00	0.00	0.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$85,276.13	\$80,000.00	\$0.00	\$0.00
Division Total: 00 - Department		\$85,276.13	\$80,000.00	\$0.00	\$0.00
Department Total: 000 - General		\$85,276.13	\$80,000.00	\$0.00	\$0.00
REVENUES Total		\$85,276.13	\$80,000.00	\$0.00	\$0.00
EXPENSES					
Department: 010 - County Judge					
Division: 00 - Department					
25 - Operating Transfer Out					
219-010-00.9801	Operating Transfer - Out	0.00	126,207.00	0.00	85,276.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$0.00	\$126,207.00	\$0.00	\$85,276.00
Division Total: 00 - Department		\$0.00	\$126,207.00	\$0.00	\$85,276.00
Department Total: 010 - County Judge		\$0.00	\$126,207.00	\$0.00	\$85,276.00
EXPENSES Total		\$0.00	\$126,207.00	\$0.00	\$85,276.00
Fund REVENUE	Total: 219 - Clerk of the Court Fund	\$85,276.13	\$80,000.00	\$0.00	\$0.00
Fund EXPENSE	Total: 219 - Clerk of the Court Fund	\$0.00	\$126,207.00	\$0.00	\$85,276.00
Fund Total: 219 - Clerk of the Court Fund		\$85,276.13	(\$46,207.00)	\$0.00	(\$85,276.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 220 - Rec Mgmt & Pres - Dist Clk CIV (Local Government Code 135.154; 135.151; 135.101)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
35 - Charges for Current Services					
220-000-00.4264	Civil Rec Mgmt. & Pres Fee	99,960.63	40,000.00	0.00	40,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$99,960.63	\$40,000.00	\$0.00	\$40,000.00
Division Total: 00 - Department		\$99,960.63	\$40,000.00	\$0.00	\$40,000.00
Department Total: 000 - General		\$99,960.63	\$40,000.00	\$0.00	\$40,000.00
REVENUES Total		\$99,960.63	\$40,000.00	\$0.00	\$40,000.00
EXPENSES					
Department: 010 - County Judge					
Division: 00 - Department					
15 - Capital Outlay					
220-010-00.7110	Capital Outlay - More than \$10,000	0.00	94,523.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$94,523.00	\$0.00	\$0.00
Division Total: 00 - Department		\$0.00	\$94,523.00	\$0.00	\$0.00
Department Total: 010 - County Judge		\$0.00	\$94,523.00	\$0.00	\$0.00
EXPENSES Total		\$0.00	\$94,523.00	\$0.00	\$0.00
Fund REVENUE	Total: 220 - Rec Mgmt & Pres - Dist Clk CIV	\$99,960.63	\$40,000.00	\$0.00	\$40,000.00
Fund EXPENSE	Total: 220 - Rec Mgmt & Pres - Dist Clk CIV	\$0.00	\$94,523.00	\$0.00	\$0.00
Fund Total: 220 - Rec Mgmt & Pres - Dist Clk CIV		\$99,960.63	(\$54,523.00)	\$0.00	\$40,000.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 221 - Rec Mgmt & Pres - Dist Clk CRM (Local Government Code 134.155; 134.151; 134.101)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
35 - Charges for Current Services					
221-000-00.4260	Records Management Fees	771.00	15,000.00	15,000.00	15,000.00
221-000-00.4263	Criminal Rec Mgmt. & Pres Fee	798.50	1,100.00	1,200.00	1,200.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$1,569.50	\$16,100.00	\$16,200.00	\$16,200.00
Division Total: 00 - Department		\$1,569.50	\$16,100.00	\$16,200.00	\$16,200.00
Department Total: 000 - General		\$1,569.50	\$16,100.00	\$16,200.00	\$16,200.00
REVENUES Total		\$1,569.50	\$16,100.00	\$16,200.00	\$16,200.00
EXPENSES					
Department: 010 - County Judge					
Division: 00 - Department					
15 - Capital Outlay					
221-010-00.7110	Capital Outlay - More than \$10,000	0.00	47,262.00	47,262.00	47,262.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$47,262.00	\$47,262.00	\$47,262.00
Division Total: 00 - Department		\$0.00	\$47,262.00	\$47,262.00	\$47,262.00
Department Total: 010 - County Judge		\$0.00	\$47,262.00	\$47,262.00	\$47,262.00
Department: 160 - District Clerk					
Division: 00 - Department					
10 - Operating Expenditures					
221-160-00.5315	Equipment & Furnishings	5,700.00	16,000.00	5,000.00	5,000.00
221-160-00.5670	Contract Services	4,956.26	5,000.00	5,000.00	5,000.00
221-160-00.6592	Long-Term Leases	0.00	0.00	16,945.00	16,945.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$10,656.26	\$21,000.00	\$26,945.00	\$26,945.00
Division Total: 00 - Department		\$10,656.26	\$21,000.00	\$26,945.00	\$26,945.00
Department Total: 160 - District Clerk		\$10,656.26	\$21,000.00	\$26,945.00	\$26,945.00
EXPENSES Total		\$10,656.26	\$68,262.00	\$74,207.00	\$74,207.00
Fund REVENUE	Total: 221 - Rec Mgmt & Pres - Dist Clk CRM	\$1,569.50	\$16,100.00	\$16,200.00	\$16,200.00
Fund EXPENSE	Total: 221 - Rec Mgmt & Pres - Dist Clk CRM	\$10,656.26	\$68,262.00	\$74,207.00	\$74,207.00
Fund Total: 221 - Rec Mgmt & Pres - Dist Clk CRM		(\$9,086.76)	(\$52,162.00)	(\$58,007.00)	(\$58,007.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 223 - Opioid Settlement					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
<i>30 - Intergovernmental Charges</i>					
223-000-00.4570	Settlement	87,874.99	0.00	0.00	17,000.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$87,874.99	\$0.00	\$0.00	\$17,000.00
<i>40 - Investment Income</i>					
223-000-00.4601	Interest Income	1,625.00	0.00	0.00	3,000.00
<i>Account Classification Total: 40 - Investment Income</i>		\$1,625.00	\$0.00	\$0.00	\$3,000.00
Division Total: 00 - Department		\$89,499.99	\$0.00	\$0.00	\$20,000.00
Department Total: 000 - General		\$89,499.99	\$0.00	\$0.00	\$20,000.00
REVENUES Total		\$89,499.99	\$0.00	\$0.00	\$20,000.00
EXPENSES					
Department: 126 - Drug Court					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
223-126-00.5695	Urinalysis Services	0.00	73,000.00	7.00	35,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$73,000.00	\$7.00	\$35,000.00
Division Total: 00 - Department		\$0.00	\$73,000.00	\$7.00	\$35,000.00
Department Total: 126 - Drug Court		\$0.00	\$73,000.00	\$7.00	\$35,000.00
Department: 500 - County Sheriff					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
223-500-00.5285	Law Enforcement Supplies	0.00	15,000.00	2.00	2.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$15,000.00	\$2.00	\$2.00
Division Total: 00 - Department		\$0.00	\$15,000.00	\$2.00	\$2.00
Department Total: 500 - County Sheriff		\$0.00	\$15,000.00	\$2.00	\$2.00
EXPENSES Total		\$0.00	\$88,000.00	\$9.00	\$35,002.00
Fund REVENUE	Total: 223 - Opioid Settlement	\$89,499.99	\$0.00	\$0.00	\$20,000.00
Fund EXPENSE	Total: 223 - Opioid Settlement	\$0.00	\$88,000.00	\$9.00	\$35,002.00
Fund Total: 223 - Opioid Settlement		\$89,499.99	(\$88,000.00)	(\$9.00)	(\$15,002.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 224 - Rec Mgmt & Pres - County Clk CIV (Local Government Code 135.154; 135.151; 135.101; 135.102)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
<i>35 - Charges for Current Services</i>					
224-000-00.4264	Civil Rec Mgmt. & Pres Fee	16,178.83	8,000.00	0.00	8,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$16,178.83	\$8,000.00	\$0.00	\$8,000.00
Division Total: 00 - Department		\$16,178.83	\$8,000.00	\$0.00	\$8,000.00
Department Total: 000 - General		\$16,178.83	\$8,000.00	\$0.00	\$8,000.00
REVENUES Total		\$16,178.83	\$8,000.00	\$0.00	\$8,000.00
Fund REVENUE	Total: 224 - Rec Mgmt & Pres - County Clk CIV	\$16,178.83	\$8,000.00	\$0.00	\$8,000.00
Fund EXPENSE	Total: 224 - Rec Mgmt & Pres - County Clk CIV				
Fund Total: 224 - Rec Mgmt & Pres - County Clk CIV		\$16,178.83	\$8,000.00	\$0.00	\$8,000.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 225 - County Rec Mgmt & Pres (Local Government Code 134.155; 134.151; 134.101; 134.102)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
<i>35 - Charges for Current Services</i>					
225-000-00.4265	Records Preservation Fees - DC	8,028.60	10,000.00	10,000.00	10,000.00
225-000-00.4266	Records Preservation Fees - CC	34,759.27	20,000.00	0.00	0.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$42,787.87	\$30,000.00	\$10,000.00	\$10,000.00
<i>40 - Investment Income</i>					
225-000-00.4601	Interest Income	2,800.53	300.00	1,000.00	1,000.00
<i>Account Classification Total: 40 - Investment Income</i>		\$2,800.53	\$300.00	\$1,000.00	\$1,000.00
Division Total: 00 - Department		\$45,588.40	\$30,300.00	\$11,000.00	\$11,000.00
Department Total: 000 - General		\$45,588.40	\$30,300.00	\$11,000.00	\$11,000.00
REVENUES Total		\$45,588.40	\$30,300.00	\$11,000.00	\$11,000.00
EXPENSES					
Department: 265 - County & District Clerks					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
225-265-00.5300	Microfilming	843.60	867.00	910.00	910.00
225-265-00.5305	Office Supplies	62.50	600.00	600.00	600.00
225-265-00.5315	Equipment & Furnishings	0.00	5,000.00	5,000.00	5,000.00
225-265-00.5670	Contract Services	9,199.69	10,000.00	9,000.00	9,000.00
225-265-00.6215	Equipment Maintenance	10,346.95	10,623.00	2,589.00	2,589.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$20,452.74	\$27,090.00	\$18,099.00	\$18,099.00
Division Total: 00 - Department		\$20,452.74	\$27,090.00	\$18,099.00	\$18,099.00
Department Total: 265 - County & District Clerks		\$20,452.74	\$27,090.00	\$18,099.00	\$18,099.00
EXPENSES Total		\$20,452.74	\$27,090.00	\$18,099.00	\$18,099.00
Fund REVENUE	Total: 225 - County Rec Mgmt & Pres	\$45,588.40	\$30,300.00	\$11,000.00	\$11,000.00
Fund EXPENSE	Total: 225 - County Rec Mgmt & Pres	\$20,452.74	\$27,090.00	\$18,099.00	\$18,099.00
Fund Total: 225 - County Rec Mgmt & Pres		\$25,135.66	\$3,210.00	(\$7,099.00)	(\$7,099.00)



Midland County Budget

Budget Year 2025

	2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 226 - Rec Mgmt & Pres - Co Clk CRM/Vit (<i>Local Government Code 134.155; 134.151; 134.102; 118.0216; 118.011(b)(2)</i>)				

REVENUES

Department: 000 - General

Division: 00 - Department

35 - Charges for Current Services

226-000-00.4260	Records Management Fees	312,045.00	200,000.00	20,000.00	200,000.00
226-000-00.4263	Criminal Rec Mgmt. & Pres Fee	3,842.02	1,000.00	2,000.00	2,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$315,887.02	\$201,000.00	\$22,000.00	\$202,000.00
<i>40 - Investment Income</i>					
226-000-00.4601	Interest Income	96,034.78	15,000.00	20,000.00	20,000.00
<i>Account Classification Total: 40 - Investment Income</i>		\$96,034.78	\$15,000.00	\$20,000.00	\$20,000.00
Division Total: 00 - Department		\$411,921.80	\$216,000.00	\$42,000.00	\$222,000.00
Department Total: 000 - General		\$411,921.80	\$216,000.00	\$42,000.00	\$222,000.00
REVENUES Total		\$411,921.80	\$216,000.00	\$42,000.00	\$222,000.00

EXPENSES

Department: 010 - County Judge

Division: 00 - Department

15 - Capital Outlay

226-010-00.7110	Capital Outlay - More than \$10,000	0.00	47,262.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$47,262.00	\$0.00	\$0.00
Division Total: 00 - Department		\$0.00	\$47,262.00	\$0.00	\$0.00
Department Total: 010 - County Judge		\$0.00	\$47,262.00	\$0.00	\$0.00

Department: 260 - County Clerk

Division: 00 - Department

05 - Personnel Expenditures

226-260-00.5005	Salary-Employees	99,341.23	102,506.37	103,403.58	106,691.37
226-260-00.5020	Salary-Employees - Overtime	2.18	0.00	0.00	0.00
226-260-00.5030	Supplement	9,037.43	12,100.34	8,100.30	8,100.30
226-260-00.5105	Social Security	6,535.59	7,105.98	6,913.48	7,117.32
226-260-00.5110	Medicare	1,528.23	1,662.38	1,617.19	1,664.86
226-260-00.5115	Retirement	14,593.64	15,471.11	15,052.57	15,496.33
226-260-00.5120	Death Benefits	236.38	223.42	211.89	218.32
226-260-00.5125	Insurance/Employee Health	14,371.40	11,880.00	11,880.00	11,880.00
226-260-00.5130	Unemployment	65.15	95.23	100.74	103.71
226-260-00.5135	Long-Term Disability	534.04	572.29	557.08	573.39
226-260-00.5140	Insurance/Workers Compensation	421.61	446.94	434.73	447.63
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$146,666.88	\$152,064.06	\$148,271.56	\$152,293.23
<i>10 - Operating Expenditures</i>					
226-260-00.5305	Office Supplies	3,807.50	500.00	5,000.00	5,000.00
226-260-00.5315	Equipment & Furnishings	47,815.89	49,000.00	40,000.00	40,000.00
226-260-00.5525	Software Maintenance	5,966.51	23,250.00	50,000.00	50,000.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget	
Fund:	226 - Rec Mgmt & Pres - Co Clk CRM/Vit (Local Government Code 134.155; 134.151; 134.102; 118.0216; 118.011(b)(2))					
Department:	260 - County Clerk					
Division:	00 - Department					
	<i>10 - Operating Expenditures (Continued)</i>					
	226-260-00.5670	Contract Services	26,169.99	200,000.00	200,000.00	200,000.00
	226-260-00.5675	Shredding Services	9,581.00	0.00	0.00	0.00
	226-260-00.6215	Equipment Maintenance	12,138.01	14,200.00	13,600.00	13,600.00
	226-260-00.6593	Long-Term IT Subscriptions	0.00	0.00	3,500.00	3,500.00
	<i>Account Classification Total: 10 - Operating Expenditures</i>		\$105,478.90	\$286,950.00	\$312,100.00	\$312,100.00
	<i>20 - Debt Service</i>					
	226-260-00.8300	Interest & Fiscal Charges	33.49	0.00	0.00	0.00
	<i>Account Classification Total: 20 - Debt Service</i>		\$33.49	\$0.00	\$0.00	\$0.00
	Division Total: 00 - Department		\$252,179.27	\$439,014.06	\$460,371.56	\$464,393.23
	Department Total: 260 - County Clerk		\$252,179.27	\$439,014.06	\$460,371.56	\$464,393.23
	EXPENSES Total		\$252,179.27	\$486,276.06	\$460,371.56	\$464,393.23
Fund REVENUE	Total: 226 - Rec Mgmt & Pres - Co Clk CRM/Vit		\$411,921.80	\$216,000.00	\$42,000.00	\$222,000.00
Fund EXPENSE	Total: 226 - Rec Mgmt & Pres - Co Clk CRM/Vit		\$252,179.27	\$486,276.06	\$460,371.56	\$464,393.23
Fund Total: 226 - Rec Mgmt & Pres - Co Clk CRM/Vit			\$159,742.53	(\$270,276.06)	(\$418,371.56)	(\$242,393.23)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 227 - County Clerk Records Archive (Local Government Code 118.025; 118.011(f)(1))					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
<i>35 - Charges for Current Services</i>					
227-000-00.4261	Records Archive Fees	307,360.00	200,000.00	200,000.00	200,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$307,360.00	\$200,000.00	\$200,000.00	\$200,000.00
<i>40 - Investment Income</i>					
227-000-00.4601	Interest Income	112,764.81	1,200.00	10,000.00	10,000.00
<i>Account Classification Total: 40 - Investment Income</i>		\$112,764.81	\$1,200.00	\$10,000.00	\$10,000.00
<i>45 - Other Revenue</i>					
227-000-00.4790	Miscellaneous	38,702.00	15,000.00	15,000.00	15,000.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$38,702.00	\$15,000.00	\$15,000.00	\$15,000.00
Division Total: 00 - Department		\$458,826.81	\$216,200.00	\$225,000.00	\$225,000.00
Department Total: 000 - General		\$458,826.81	\$216,200.00	\$225,000.00	\$225,000.00
REVENUES Total		\$458,826.81	\$216,200.00	\$225,000.00	\$225,000.00
EXPENSES					
Department: 260 - County Clerk					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
227-260-00.5005	Salary-Employees	54,377.46	47,119.29	47,751.54	47,988.48
227-260-00.5030	Supplement	9,069.44	8,900.32	7,300.28	7,300.28
227-260-00.5105	Social Security	3,736.64	3,473.58	3,413.45	3,428.14
227-260-00.5110	Medicare	873.92	812.87	798.63	802.08
227-260-00.5115	Retirement	8,523.44	7,561.96	7,431.36	7,463.31
227-260-00.5120	Death Benefits	140.59	109.30	104.69	105.14
227-260-00.5125	Insurance/Employee Health	11,888.94	11,880.00	11,880.00	11,880.00
227-260-00.5130	Unemployment	38.23	47.03	49.94	50.15
227-260-00.5135	Long-Term Disability	314.88	279.38	274.81	276.01
227-260-00.5140	Insurance/Workers Compensation	246.44	218.53	214.83	215.50
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$89,209.98	\$80,402.26	\$79,219.53	\$79,509.09
<i>10 - Operating Expenditures</i>					
227-260-00.5515	Optical Imaging	0.00	0.00	10,000.00	10,000.00
227-260-00.5670	Contract Services	399,998.48	1,040,000.00	800,000.00	800,000.00
227-260-00.6215	Equipment Maintenance	3,259.47	10,212.00	9,000.00	9,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$403,257.95	\$1,050,212.00	\$819,000.00	\$819,000.00
Division Total: 00 - Department		\$492,467.93	\$1,130,614.26	\$898,219.53	\$898,509.09
Department Total: 260 - County Clerk		\$492,467.93	\$1,130,614.26	\$898,219.53	\$898,509.09
EXPENSES Total		\$492,467.93	\$1,130,614.26	\$898,219.53	\$898,509.09
Fund REVENUE	Total: 227 - County Clerk Records Archive	\$458,826.81	\$216,200.00	\$225,000.00	\$225,000.00
Fund EXPENSE	Total: 227 - County Clerk Records Archive	\$492,467.93	\$1,130,614.26	\$898,219.53	\$898,509.09
Fund Total: 227 - County Clerk Records Archive		(\$33,641.12)	(\$914,414.26)	(\$673,219.53)	(\$673,509.09)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 228 - County Clerk Vital Stats Pres (Health and Safety Code 191.0045(h))					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
<i>35 - Charges for Current Services</i>					
228-000-00.4262	Vital Stat Preservation Fees	13,396.00	5,000.00	5,000.00	5,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$13,396.00	\$5,000.00	\$5,000.00	\$5,000.00
<i>40 - Investment Income</i>					
228-000-00.4601	Interest Income	8,501.69	100.00	1,000.00	1,000.00
<i>Account Classification Total: 40 - Investment Income</i>		\$8,501.69	\$100.00	\$1,000.00	\$1,000.00
Division Total: 00 - Department		\$21,897.69	\$5,100.00	\$6,000.00	\$6,000.00
Department Total: 000 - General		\$21,897.69	\$5,100.00	\$6,000.00	\$6,000.00
REVENUES Total		\$21,897.69	\$5,100.00	\$6,000.00	\$6,000.00
EXPENSES					
Department: 260 - County Clerk					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
228-260-00.5030	Supplement	792.53	1,600.02	1,600.04	1,600.04
228-260-00.5105	Social Security	42.98	99.26	99.32	99.32
228-260-00.5110	Medicare	10.08	23.30	23.40	23.40
228-260-00.5115	Retirement	103.05	215.90	215.80	215.80
228-260-00.5120	Death Benefits	1.66	3.12	3.12	3.12
228-260-00.5130	Unemployment	0.49	1.20	1.56	1.56
228-260-00.5135	Long-Term Disability	3.73	7.90	7.80	7.80
228-260-00.5140	Insurance/Workers Compensation	2.99	6.24	6.24	6.24
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$957.51	\$1,956.94	\$1,957.28	\$1,957.28
<i>10 - Operating Expenditures</i>					
228-260-00.6105	Education & Training	0.00	5,000.00	3,600.00	3,600.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$5,000.00	\$3,600.00	\$3,600.00
Division Total: 00 - Department		\$957.51	\$6,956.94	\$5,557.28	\$5,557.28
Department Total: 260 - County Clerk		\$957.51	\$6,956.94	\$5,557.28	\$5,557.28
EXPENSES Total		\$957.51	\$6,956.94	\$5,557.28	\$5,557.28
Fund REVENUE	Total: 228 - County Clerk Vital Stats Pres	\$21,897.69	\$5,100.00	\$6,000.00	\$6,000.00
Fund EXPENSE	Total: 228 - County Clerk Vital Stats Pres	\$957.51	\$6,956.94	\$5,557.28	\$5,557.28
Fund Total: 228 - County Clerk Vital Stats Pres		\$20,940.18	(\$1,856.94)	\$442.72	\$442.72



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 229 - County Jury Fund <i>(Local Government Code 134.154; 134.151; 134.101; 134.102; 134.103; Local Government Code 135.156; 135.151; 135.101; 135.102)</i>					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
35 - Charges for Current Services					
229-000-00.4220	Jury Fees - District Clerk Civil	12,869.86	15,000.00	0.00	0.00
229-000-00.4221	Jury Fees - County Clerk Criminal	699.08	1,000.00	0.00	0.00
229-000-00.4222	Jury Fees - Justice Court	503.01	700.00	0.00	0.00
229-000-00.4223	Jury Fees - County Clerk Civil	4,130.61	4,000.00	0.00	0.00
229-000-00.4225	Trial Fees - District Clerk Criminal	98.84	100.00	0.00	0.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$18,301.40	\$20,800.00	\$0.00	\$0.00
Division Total: 00 - Department		\$18,301.40	\$20,800.00	\$0.00	\$0.00
Department Total: 000 - General		\$18,301.40	\$20,800.00	\$0.00	\$0.00
REVENUES Total		\$18,301.40	\$20,800.00	\$0.00	\$0.00
EXPENSES					
Department: 010 - County Judge					
Division: 00 - Department					
25 - Operating Transfer Out					
229-010-00.9801	Operating Transfer - Out	0.00	30,094.00	0.00	18,302.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$0.00	\$30,094.00	\$0.00	\$18,302.00
Division Total: 00 - Department		\$0.00	\$30,094.00	\$0.00	\$18,302.00
Department Total: 010 - County Judge		\$0.00	\$30,094.00	\$0.00	\$18,302.00
EXPENSES Total		\$0.00	\$30,094.00	\$0.00	\$18,302.00
Fund REVENUE	Total: 229 - County Jury Fund	\$18,301.40	\$20,800.00	\$0.00	\$0.00
Fund EXPENSE	Total: 229 - County Jury Fund	\$0.00	\$30,094.00	\$0.00	\$18,302.00
Fund Total: 229 - County Jury Fund		\$18,301.40	(\$9,294.00)	\$0.00	(\$18,302.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 231 - Fire Marshal - LEOSE					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
30 - Intergovernmental Charges					
231-000-00.4501	Grant Income - State	674.01	0.00	0.00	0.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$674.01	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$674.01	\$0.00	\$0.00	\$0.00
Department Total: 000 - General		\$674.01	\$0.00	\$0.00	\$0.00
REVENUES Total		\$674.01	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 560 - Emergency Management					
Division: 00 - Department					
10 - Operating Expenditures					
231-560-00.6105	Education & Training	0.00	0.00	0.00	2,316.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$2,316.00
Division Total: 00 - Department		\$0.00	\$0.00	\$0.00	\$2,316.00
Department Total: 560 - Emergency Management		\$0.00	\$0.00	\$0.00	\$2,316.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$2,316.00
Fund REVENUE	Total: 231 - Fire Marshal - LEOSE	\$674.01	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 231 - Fire Marshal - LEOSE	\$0.00	\$0.00	\$0.00	\$2,316.00
Fund Total: 231 - Fire Marshal - LEOSE		\$674.01	\$0.00	\$0.00	(\$2,316.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 234 - Truancy Court (Family Code 65.107)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
35 - Charges for Current Services					
234-000-00.4284	Texas Truant Conduct Fee	3,037.23	2,000.00	2,000.00	2,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$3,037.23	\$2,000.00	\$2,000.00	\$2,000.00
Division Total: 00 - Department		\$3,037.23	\$2,000.00	\$2,000.00	\$2,000.00
Department Total: 000 - General		\$3,037.23	\$2,000.00	\$2,000.00	\$2,000.00
REVENUES Total		\$3,037.23	\$2,000.00	\$2,000.00	\$2,000.00
EXPENSES					
Department: 300 - Justice of the Peace					
Division: 02 - Precinct 2					
10 - Operating Expenditures					
234-300-02.5305	Office Supplies	(399.07)	0.00	0.00	17,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		(\$399.07)	\$0.00	\$0.00	\$17,000.00
Division Total: 02 - Precinct 2		(\$399.07)	\$0.00	\$0.00	\$17,000.00
Department Total: 300 - Justice of the Peace		(\$399.07)	\$0.00	\$0.00	\$17,000.00
EXPENSES Total		(\$399.07)	\$0.00	\$0.00	\$17,000.00
Fund REVENUE Total: 234 - Truancy Court		\$3,037.23	\$2,000.00	\$2,000.00	\$2,000.00
Fund EXPENSE Total: 234 - Truancy Court		(\$399.07)	\$0.00	\$0.00	\$17,000.00
Fund Total: 234 - Truancy Court		\$3,436.30	\$2,000.00	\$2,000.00	(\$15,000.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 235 - Justice Court Building Security (Code of Criminal Procedure 102.017; Local Government Code 134.103)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
<i>35 - Charges for Current Services</i>					
235-000-00.4209	Justice of the Peace #1 Fees	4,164.19	2,000.00	0.00	2,000.00
235-000-00.4210	Justice of the Peace #2 Fees	4,132.77	2,000.00	0.00	2,000.00
235-000-00.4211	Justice of the Peace #3 Fees	2,955.01	2,000.00	0.00	1,600.00
235-000-00.4212	Justice of the Peace #4 Fees	2,109.03	1,000.00	0.00	1,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$13,361.00	\$7,000.00	\$0.00	\$6,600.00
Division Total: 00 - Department		\$13,361.00	\$7,000.00	\$0.00	\$6,600.00
Department Total: 000 - General		\$13,361.00	\$7,000.00	\$0.00	\$6,600.00
REVENUES Total		\$13,361.00	\$7,000.00	\$0.00	\$6,600.00
EXPENSES					
Department: 300 - Justice of the Peace					
Division: 01 - Precinct 1					
<i>15 - Capital Outlay</i>					
235-300-01.7110	Capital Outlay - More than \$10,000	0.00	10,000.00	10,000.00	10,000.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Division Total: 01 - Precinct 1		\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Division: 02 - Precinct 2					
<i>10 - Operating Expenditures</i>					
235-300-02.5315	Equipment & Furnishings	0.00	10,000.00	10,000.00	10,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Division Total: 02 - Precinct 2		\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Division: 03 - Precinct 3					
<i>10 - Operating Expenditures</i>					
235-300-03.5315	Equipment & Furnishings	0.00	0.00	10,000.00	10,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$10,000.00	\$10,000.00
<i>15 - Capital Outlay</i>					
235-300-03.7110	Capital Outlay - More than \$10,000	0.00	10,000.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$10,000.00	\$0.00	\$0.00
Division Total: 03 - Precinct 3		\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Division: 04 - Precinct 4					
<i>10 - Operating Expenditures</i>					
235-300-04.5315	Equipment & Furnishings	0.00	10,000.00	10,000.00	10,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Division Total: 04 - Precinct 4		\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Department Total: 300 - Justice of the Peace		\$0.00	\$40,000.00	\$40,000.00	\$40,000.00
EXPENSES Total		\$0.00	\$40,000.00	\$40,000.00	\$40,000.00
Fund REVENUE	Total: 235 - Justice Court Building Security	\$13,361.00	\$7,000.00	\$0.00	\$6,600.00
Fund EXPENSE	Total: 235 - Justice Court Building Security	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00
Fund Total: 235 - Justice Court Building Security		\$13,361.00	(\$33,000.00)	(\$40,000.00)	(\$33,400.00)



Midland County Budget

Budget Year 2025

	2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
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Fund: 236 - Justice Court Assistance & Tech (Code of Criminal Procedure 102.0173; Local Government Code 134.103)

REVENUES

Department: 000 - General

Division: 00 - Department

35 - Charges for Current Services

236-000-00.4209	Justice of the Peace #1 Fees	13,787.85	8,000.00	0.00	8,000.00
236-000-00.4210	Justice of the Peace #2 Fees	13,638.78	8,000.00	0.00	8,000.00
236-000-00.4211	Justice of the Peace #3 Fees	9,794.91	8,000.00	0.00	6,000.00
236-000-00.4212	Justice of the Peace #4 Fees	6,975.22	4,000.00	0.00	4,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$44,196.76	\$28,000.00	\$0.00	\$26,000.00
Division Total: 00 - Department		\$44,196.76	\$28,000.00	\$0.00	\$26,000.00
Department Total: 000 - General		\$44,196.76	\$28,000.00	\$0.00	\$26,000.00
REVENUES Total		\$44,196.76	\$28,000.00	\$0.00	\$26,000.00

EXPENSES

Department: 300 - Justice of the Peace

Division: 01 - Precinct 1

05 - Personnel Expenditures

236-300-01.5005	Salary-Employees	5,330.25	8,000.69	8,269.63	7,997.42
236-300-01.5020	Salary-Employees - Overtime	55.74	0.00	0.00	0.00
236-300-01.5105	Social Security	310.14	496.05	512.82	495.74
236-300-01.5110	Medicare	72.47	116.10	120.05	115.96
236-300-01.5115	Retirement	727.20	1,080.04	1,116.25	1,079.48
236-300-01.5120	Death Benefits	11.21	15.65	15.69	15.14
236-300-01.5125	Insurance/Employee Health	1,268.64	2,045.52	1,722.72	1,634.64
236-300-01.5130	Unemployment	3.16	6.50	7.57	7.30
236-300-01.5135	Long-Term Disability	25.74	39.92	41.50	40.08
236-300-01.5140	Insurance/Workers Compensation	21.01	31.31	32.14	31.22
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$7,825.56	\$11,831.78	\$11,838.37	\$11,416.98

10 - Operating Expenditures

236-300-01.5315	Equipment & Furnishings	2,063.91	25,000.00	25,000.00	9,000.00
236-300-01.6105	Education & Training	0.00	0.00	0.00	2,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$2,063.91	\$25,000.00	\$25,000.00	\$11,000.00
Division Total: 01 - Precinct 1		\$9,889.47	\$36,831.78	\$36,838.37	\$22,416.98

Division: 02 - Precinct 2

05 - Personnel Expenditures

236-300-02.5005	Salary-Employees	5,815.61	8,190.91	4,137.27	7,999.36
236-300-02.5020	Salary-Employees - Overtime	0.00	0.00	0.00	550.00
236-300-02.5105	Social Security	328.16	507.82	256.46	530.01
236-300-02.5110	Medicare	76.77	118.66	60.03	124.07
236-300-02.5115	Retirement	785.05	1,105.72	558.57	1,154.24
236-300-02.5120	Death Benefits	12.10	16.03	7.83	16.26
236-300-02.5125	Insurance/Employee Health	1,428.25	1,914.00	858.96	1,924.35
236-300-02.5130	Unemployment	3.40	6.66	3.66	7.79
236-300-02.5135	Long-Term Disability	29.10	40.94	20.62	40.05
236-300-02.5140	Insurance/Workers Compensation	22.68	32.07	16.18	58.75
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$8,501.12	\$11,932.81	\$5,919.58	\$12,404.88



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 236 - Justice Court Assistance & Tech (Code of Criminal Procedure 102.0173; Local Government Code 134.103)					
EXPENSES					
Department: 300 - Justice of the Peace					
Division: 02 - Precinct 2					
<i>10 - Operating Expenditures</i>					
236-300-02.5315	Equipment & Furnishings	2,489.95	15,000.00	15,000.00	15,000.00
236-300-02.5520	Software	1,650.00	0.00	0.00	0.00
236-300-02.5535	Online Services	1,838.88	2,160.00	2,160.00	2,160.00
236-300-02.6105	Education & Training	0.00	3,000.00	3,000.00	3,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$5,978.83	\$20,160.00	\$20,160.00	\$20,160.00
Division Total: 02 - Precinct 2		\$14,479.95	\$32,092.81	\$26,079.58	\$32,564.88
Division: 03 - Precinct 3					
<i>05 - Personnel Expenditures</i>					
236-300-03.5005	Salary-Employees	2,759.60	3,970.33	4,192.44	3,996.70
236-300-03.5105	Social Security	153.79	246.12	259.95	247.69
236-300-03.5110	Medicare	35.96	57.68	60.82	57.94
236-300-03.5115	Retirement	17.00	536.09	565.86	539.49
236-300-03.5120	Death Benefits	5.75	7.83	8.08	7.57
236-300-03.5125	Insurance/Employee Health	0.00	744.72	738.72	690.24
236-300-03.5130	Unemployment	1.62	3.35	3.66	3.65
236-300-03.5135	Long-Term Disability	13.82	19.84	20.88	20.09
236-300-03.5140	Insurance/Workers Compensation	10.77	15.40	16.44	15.66
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$2,998.31	\$5,601.36	\$5,866.85	\$5,579.03
<i>10 - Operating Expenditures</i>					
236-300-03.5315	Equipment & Furnishings	0.00	4,100.00	25,000.00	25,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$4,100.00	\$25,000.00	\$25,000.00
Division Total: 03 - Precinct 3		\$2,998.31	\$9,701.36	\$30,866.85	\$30,579.03
Division: 04 - Precinct 4					
<i>05 - Personnel Expenditures</i>					
236-300-04.5005	Salary-Employees	2,905.22	3,918.53	4,060.22	4,000.23
236-300-04.5020	Salary-Employees - Overtime	4.72	0.00	0.00	200.00
236-300-04.5105	Social Security	167.82	242.96	251.84	260.33
236-300-04.5110	Medicare	39.32	56.82	58.97	60.84
236-300-04.5115	Retirement	392.85	529.11	548.05	566.92
236-300-04.5120	Death Benefits	6.06	7.60	7.82	7.95
236-300-04.5125	Insurance/Employee Health	649.98	870.96	858.96	865.33
236-300-04.5130	Unemployment	1.71	3.15	3.66	3.83
236-300-04.5135	Long-Term Disability	14.54	19.63	20.36	20.07
236-300-04.5140	Insurance/Workers Compensation	11.36	15.19	15.92	25.66
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$4,193.58	\$5,663.95	\$5,825.80	\$6,011.16
<i>10 - Operating Expenditures</i>					
236-300-04.5315	Equipment & Furnishings	507.29	15,000.00	15,000.00	15,000.00
236-300-04.5535	Online Services	1,838.85	1,848.00	2,160.00	2,160.00
236-300-04.6105	Education & Training	2,370.74	4,000.00	4,000.00	4,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$4,716.88	\$20,848.00	\$21,160.00	\$21,160.00
Division Total: 04 - Precinct 4		\$8,910.46	\$26,511.95	\$26,985.80	\$27,171.16
Department Total: 300 - Justice of the Peace		\$36,278.19	\$105,137.90	\$120,770.60	\$112,732.05
EXPENSES Total		\$36,278.19	\$105,137.90	\$120,770.60	\$112,732.05
Fund REVENUE	Total: 236 - Justice Court Assistance & Tech	\$44,196.76	\$28,000.00	\$0.00	\$26,000.00
Fund EXPENSE	Total: 236 - Justice Court Assistance & Tech	\$36,278.19	\$105,137.90	\$120,770.60	\$112,732.05
Fund Total: 236 - Justice Court Assistance & Tech		\$7,918.57	(\$77,137.90)	(\$120,770.60)	(\$86,732.05)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 237 - Local Truancy Prevention Fund (Local Government Code 134.156; 134.103; Code of Criminal Procedures 45.056)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
20 - Fines and Forfeitures					
237-000-00.4300	Juvenile Management Fees	55,213.54	40,000.00	0.00	40,000.00
<i>Account Classification Total: 20 - Fines and Forfeitures</i>		\$55,213.54	\$40,000.00	\$0.00	\$40,000.00
Division Total: 00 - Department		\$55,213.54	\$40,000.00	\$0.00	\$40,000.00
Department Total: 000 - General		\$55,213.54	\$40,000.00	\$0.00	\$40,000.00
REVENUES Total		\$55,213.54	\$40,000.00	\$0.00	\$40,000.00
EXPENSES					
Department: 305 - Justice Court Alt Sentencing					
Division: 02 - Precinct 2					
05 - Personnel Expenditures					
237-305-02.5005	Salary-Employees	37,733.80	39,881.84	39,104.58	40,744.97
237-305-02.5020	Salary-Employees - Overtime	0.00	0.00	0.00	25.00
237-305-02.5105	Social Security	2,339.48	2,472.71	2,424.43	2,527.77
237-305-02.5110	Medicare	547.18	578.25	566.90	591.26
237-305-02.5115	Retirement	5,094.18	5,384.17	5,278.99	5,503.95
237-305-02.5120	Death Benefits	82.78	77.78	74.38	77.55
237-305-02.5125	Insurance/Employee Health	5,906.13	6,296.40	6,296.40	6,296.40
237-305-02.5130	Unemployment	22.62	33.15	35.23	36.59
237-305-02.5135	Long-Term Disability	187.09	199.40	195.49	203.83
237-305-02.5140	Insurance/Workers Compensation	237.64	251.08	246.39	256.98
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$52,150.90	\$55,174.78	\$54,222.79	\$56,264.30
Division Total: 02 - Precinct 2		\$52,150.90	\$55,174.78	\$54,222.79	\$56,264.30
Department Total: 305 - Justice Court Alt Sentencing		\$52,150.90	\$55,174.78	\$54,222.79	\$56,264.30
EXPENSES Total		\$52,150.90	\$55,174.78	\$54,222.79	\$56,264.30
Fund REVENUE	Total: 237 - Local Truancy Prevention Fund	\$55,213.54	\$40,000.00	\$0.00	\$40,000.00
Fund EXPENSE	Total: 237 - Local Truancy Prevention Fund	\$52,150.90	\$55,174.78	\$54,222.79	\$56,264.30
Fund Total: 237 - Local Truancy Prevention Fund		\$3,062.64	(\$15,174.78)	(\$54,222.79)	(\$16,264.30)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 238 - Donation-Teen Leadership					
EXPENSES					
Department: 305 - Justice Court Alt Sentencing					
Division: 02 - Precinct 2					
<i>10 - Operating Expenditures</i>					
238-305-02.5220	Education/Demo Supplies	0.00	400.00	800.00	800.00
238-305-02.5815	Teen Leadership Events	0.00	1,183.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$1,583.00	\$800.00	\$800.00
Division Total: 02 - Precinct 2		\$0.00	\$1,583.00	\$800.00	\$800.00
Department Total: 305 - Justice Court Alt Sentencing		\$0.00	\$1,583.00	\$800.00	\$800.00
EXPENSES Total		\$0.00	\$1,583.00	\$800.00	\$800.00
Fund REVENUE Total: 238 - Donation-Teen Leadership					
Fund EXPENSE Total: 238 - Donation-Teen Leadership		\$0.00	\$1,583.00	\$800.00	\$800.00
Fund Total: 238 - Donation-Teen Leadership		\$0.00	(\$1,583.00)	(\$800.00)	(\$800.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 239 - Truancy Prevention (Formerly Local Government Code 102.015)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
35 - Charges for Current Services					
239-000-00.4290	County Share - State Fees	671.28	500.00	0.00	400.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$671.28	\$500.00	\$0.00	\$400.00
Division Total: 00 - Department		\$671.28	\$500.00	\$0.00	\$400.00
Department Total: 000 - General		\$671.28	\$500.00	\$0.00	\$400.00
REVENUES Total		\$671.28	\$500.00	\$0.00	\$400.00
EXPENSES					
Department: 300 - Justice of the Peace					
Division: 00 - Department					
05 - Personnel Expenditures					
239-300-00.5010	Salary-Employees - Part-Time	0.00	0.00	0.00	40,000.00
239-300-00.5105	Social Security	0.00	0.00	0.00	2,480.00
239-300-00.5110	Medicare	0.00	0.00	0.00	580.00
239-300-00.5115	Retirement	0.00	0.00	0.00	5,400.00
239-300-00.5120	Death Benefits	0.00	0.00	0.00	76.00
239-300-00.5130	Unemployment	0.00	0.00	0.00	36.00
239-300-00.5140	Insurance/Workers Compensation	0.00	0.00	0.00	156.00
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$0.00	\$0.00	\$0.00	\$48,728.00
10 - Operating Expenditures					
239-300-00.5545	Postage	0.00	0.00	0.00	2,500.00
239-300-00.5790	Professional Services	0.00	0.00	0.00	16,759.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$19,259.00
Division Total: 00 - Department		\$0.00	\$0.00	\$0.00	\$67,987.00
Department Total: 300 - Justice of the Peace		\$0.00	\$0.00	\$0.00	\$67,987.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$67,987.00
Fund REVENUE	Total: 239 - Truancy Prevention	\$671.28	\$500.00	\$0.00	\$400.00
Fund EXPENSE	Total: 239 - Truancy Prevention	\$0.00	\$0.00	\$0.00	\$67,987.00
Fund Total: 239 - Truancy Prevention		\$671.28	\$500.00	\$0.00	(\$67,587.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 240 - Donation - SO Detention					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
45 - Other Revenue					
240-000-00.4740	Donations	0.00	69.00	0.00	0.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$0.00	\$69.00	\$0.00	\$0.00
Division Total: 00 - Department		\$0.00	\$69.00	\$0.00	\$0.00
Department Total: 000 - General		\$0.00	\$69.00	\$0.00	\$0.00
REVENUES Total		\$0.00	\$69.00	\$0.00	\$0.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 50 - Detention					
10 - Operating Expenditures					
240-500-50.5285	Law Enforcement Supplies	0.00	69.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$69.00	\$0.00	\$0.00
Division Total: 50 - Detention		\$0.00	\$69.00	\$0.00	\$0.00
Department Total: 500 - County Sheriff		\$0.00	\$69.00	\$0.00	\$0.00
EXPENSES Total		\$0.00	\$69.00	\$0.00	\$0.00
Fund REVENUE	Total: 240 - Donation - SO Detention	\$0.00	\$69.00	\$0.00	\$0.00
Fund EXPENSE	Total: 240 - Donation - SO Detention	\$0.00	\$69.00	\$0.00	\$0.00
Fund Total: 240 - Donation - SO Detention		\$0.00	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 241 - Sheriff-Drug Forfeiture (Code of Criminal Procedure 59.06)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
<i>20 - Fines and Forfeitures</i>					
241-000-00.4307	Drug Seizure & Forfeitures	21,499.79	0.00	0.00	0.00
<i>Account Classification Total: 20 - Fines and Forfeitures</i>		\$21,499.79	\$0.00	\$0.00	\$0.00
<i>40 - Investment Income</i>					
241-000-00.4601	Interest Income	14,502.11	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$14,502.11	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$36,001.90	\$0.00	\$0.00	\$0.00
Department Total: 000 - General		\$36,001.90	\$0.00	\$0.00	\$0.00
REVENUES Total		\$36,001.90	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 10 - Administration					
<i>10 - Operating Expenditures</i>					
241-500-10.5285	Law Enforcement Supplies	0.00	90,000.00	87,509.00	87,509.00
241-500-10.5315	Equipment & Furnishings	0.00	15,000.00	15,000.00	15,000.00
241-500-10.5335	Uniforms - Employees	0.00	35,000.00	30,000.00	30,000.00
241-500-10.6100	Vehicle Fuel	0.00	96,414.00	70,000.00	70,000.00
241-500-10.6105	Education & Training	0.00	90,000.00	60,000.00	60,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$326,414.00	\$262,509.00	\$262,509.00
Division Total: 10 - Administration		\$0.00	\$326,414.00	\$262,509.00	\$262,509.00
Department Total: 500 - County Sheriff		\$0.00	\$326,414.00	\$262,509.00	\$262,509.00
EXPENSES Total		\$0.00	\$326,414.00	\$262,509.00	\$262,509.00
Fund REVENUE	Total: 241 - Sheriff-Drug Forfeiture	\$36,001.90	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 241 - Sheriff-Drug Forfeiture	\$0.00	\$326,414.00	\$262,509.00	\$262,509.00
Fund Total: 241 - Sheriff-Drug Forfeiture		\$36,001.90	(\$326,414.00)	(\$262,509.00)	(\$262,509.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 242 - Sheriff-Fed Forfeiture-Justice					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
<i>20 - Fines and Forfeitures</i>					
242-000-00.4308	Federal Forfeitures	17,372.17	0.00	0.00	0.00
<i>Account Classification Total: 20 - Fines and Forfeitures</i>		\$17,372.17	\$0.00	\$0.00	\$0.00
<i>40 - Investment Income</i>					
242-000-00.4601	Interest Income	4,166.85	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$4,166.85	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$21,539.02	\$0.00	\$0.00	\$0.00
Department Total: 000 - General		\$21,539.02	\$0.00	\$0.00	\$0.00
REVENUES Total		\$21,539.02	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 10 - Administration					
<i>10 - Operating Expenditures</i>					
242-500-10.5220	Education/Demo Supplies	0.00	2,000.00	2,000.00	2,000.00
242-500-10.5280	Canine Unit Supplies	0.00	25,000.00	19,102.00	19,102.00
242-500-10.5285	Law Enforcement Supplies	140.40	2,000.00	3,000.00	3,000.00
242-500-10.5305	Office Supplies	0.00	1,000.00	1,000.00	1,000.00
242-500-10.5315	Equipment & Furnishings	131.72	3,000.00	3,000.00	3,000.00
242-500-10.5335	Uniforms - Employees	0.00	1,000.00	1,000.00	1,000.00
242-500-10.5380	Employee Event Supplies	0.00	700.00	700.00	700.00
242-500-10.5540	Memberships & Dues	0.00	0.00	100.00	100.00
242-500-10.5895	Investigation	0.00	0.00	1,000.00	1,000.00
242-500-10.6100	Vehicle Fuel	12,791.90	12,000.00	12,000.00	12,000.00
242-500-10.6105	Education & Training	0.00	500.00	2,000.00	2,000.00
242-500-10.6115	Travel	0.00	500.00	1,000.00	1,000.00
242-500-10.6215	Equipment Maintenance	0.00	0.00	1,619.00	1,619.00
242-500-10.6240	Non-Contract Vehicle Maintenance	15,566.68	8,000.00	9,000.00	9,000.00
242-500-10.6250	Vehicle Registration Fee	30.00	100.00	100.00	100.00
242-500-10.6355	Cable/Internet	794.16	0.00	800.00	800.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$29,454.86	\$55,800.00	\$57,421.00	\$57,421.00
<i>15 - Capital Outlay</i>					
242-500-10.7060	Capital Outlay-Vehicles	13,246.75	0.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$13,246.75	\$0.00	\$0.00	\$0.00
Division Total: 10 - Administration		\$42,701.61	\$55,800.00	\$57,421.00	\$57,421.00
Department Total: 500 - County Sheriff		\$42,701.61	\$55,800.00	\$57,421.00	\$57,421.00
EXPENSES Total		\$42,701.61	\$55,800.00	\$57,421.00	\$57,421.00
Fund REVENUE	Total: 242 - Sheriff-Fed Forfeiture-Justice	\$21,539.02	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 242 - Sheriff-Fed Forfeiture-Justice	\$42,701.61	\$55,800.00	\$57,421.00	\$57,421.00
Fund Total: 242 - Sheriff-Fed Forfeiture-Justice		(\$21,162.59)	(\$55,800.00)	(\$57,421.00)	(\$57,421.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 243 - Sheriff-Article 18 Forfeiture (Code of Criminal Procedures 18.18)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
40 - Investment Income					
243-000-00.4601	Interest Income	3,230.90	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$3,230.90	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$3,230.90	\$0.00	\$0.00	\$0.00
Department Total: 000 - General		\$3,230.90	\$0.00	\$0.00	\$0.00
REVENUES Total		\$3,230.90	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 10 - Administration					
10 - Operating Expenditures					
243-500-10.5285	Law Enforcement Supplies	0.00	10,210.00	12,000.00	12,000.00
243-500-10.5315	Equipment & Furnishings	0.00	19,000.00	20,500.00	20,500.00
243-500-10.5335	Uniforms - Employees	0.00	30,000.00	30,000.00	30,000.00
243-500-10.5670	Contract Services	0.00	2,000.00	2,000.00	2,000.00
243-500-10.6115	Travel	0.00	2,000.00	2,852.00	2,852.00
243-500-10.6210	Building Maintenance - Detention	0.00	8,000.00	8,000.00	8,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$71,210.00	\$75,352.00	\$75,352.00
Division Total: 10 - Administration		\$0.00	\$71,210.00	\$75,352.00	\$75,352.00
Department Total: 500 - County Sheriff		\$0.00	\$71,210.00	\$75,352.00	\$75,352.00
EXPENSES Total		\$0.00	\$71,210.00	\$75,352.00	\$75,352.00
Fund REVENUE	Total: 243 - Sheriff-Article 18 Forfeiture	\$3,230.90	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 243 - Sheriff-Article 18 Forfeiture	\$0.00	\$71,210.00	\$75,352.00	\$75,352.00
Fund Total: 243 - Sheriff-Article 18 Forfeiture		\$3,230.90	(\$71,210.00)	(\$75,352.00)	(\$75,352.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 244 - Donation-Sheriff's Office					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
45 - Other Revenue					
244-000-00.4740	Donations	317,162.50	0.00	0.00	140,000.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$317,162.50	\$0.00	\$0.00	\$140,000.00
Division Total: 00 - Department		\$317,162.50	\$0.00	\$0.00	\$140,000.00
Department Total: 000 - General		\$317,162.50	\$0.00	\$0.00	\$140,000.00
REVENUES Total		\$317,162.50	\$0.00	\$0.00	\$140,000.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 10 - Administration					
10 - Operating Expenditures					
244-500-10.5220	Education/Demo Supplies	0.00	5,500.00	5,000.00	5,000.00
244-500-10.5280	Canine Unit Supplies	14,000.00	3,000.00	3,000.00	3,000.00
244-500-10.5285	Law Enforcement Supplies	101,064.58	83,597.00	91,779.00	82,779.00
244-500-10.5290	Weapons & Ammunition	0.00	15,000.00	15,000.00	15,000.00
244-500-10.5315	Equipment & Furnishings	3,915.76	8,000.00	15,000.00	13,000.00
244-500-10.5335	Uniforms - Employees	0.00	15,000.00	15,000.00	13,000.00
244-500-10.5345	Volunteer Supplies	0.00	2,000.00	2,000.00	2,000.00
244-500-10.5380	Employee Event Supplies	0.00	10,000.00	5,000.00	5,000.00
244-500-10.5385	Employee Event Fees	0.00	5,000.00	3,000.00	3,000.00
244-500-10.5525	Software Maintenance	0.00	1,000.00	1,000.00	1,000.00
244-500-10.5540	Memberships & Dues	0.00	0.00	0.00	780.00
244-500-10.5555	Equipment Rental	55,977.78	0.00	0.00	0.00
244-500-10.5790	Professional Services	0.00	1,000.00	5,000.00	5,000.00
244-500-10.6100	Vehicle Fuel	781.50	0.00	4,000.00	4,000.00
244-500-10.6105	Education & Training	0.00	2,000.00	2,000.00	2,000.00
244-500-10.6115	Travel	2,176.50	4,000.00	5,000.00	5,000.00
244-500-10.6215	Equipment Maintenance	0.00	10,000.00	5,000.00	5,000.00
244-500-10.6240	Non-Contract Vehicle Maintenance	0.00	0.00	10,000.00	8,422.00
244-500-10.6250	Vehicle Registration Fee	0.00	30.00	30.00	30.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$177,916.12	\$165,127.00	\$186,809.00	\$173,011.00
15 - Capital Outlay					
244-500-10.7060	Capital Outlay-Vehicles	90,049.80	0.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$90,049.80	\$0.00	\$0.00	\$0.00
Division Total: 10 - Administration		\$267,965.92	\$165,127.00	\$186,809.00	\$173,011.00
Department Total: 500 - County Sheriff		\$267,965.92	\$165,127.00	\$186,809.00	\$173,011.00
EXPENSES Total		\$267,965.92	\$165,127.00	\$186,809.00	\$173,011.00
Fund REVENUE	Total: 244 - Donation-Sheriff's Office	\$317,162.50	\$0.00	\$0.00	\$140,000.00
Fund EXPENSE	Total: 244 - Donation-Sheriff's Office	\$267,965.92	\$165,127.00	\$186,809.00	\$173,011.00
Fund Total: 244 - Donation-Sheriff's Office		\$49,196.58	(\$165,127.00)	(\$186,809.00)	(\$33,011.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 245 - Donation-Mounted Patrol					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
45 - Other Revenue					
245-000-00.4740	Donations	6,250.00	0.00	0.00	0.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$6,250.00	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$6,250.00	\$0.00	\$0.00	\$0.00
Department Total: 000 - General		\$6,250.00	\$0.00	\$0.00	\$0.00
REVENUES Total		\$6,250.00	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 10 - Administration					
10 - Operating Expenditures					
245-500-10.5285	Law Enforcement Supplies	0.00	2,000.00	2,000.00	2,000.00
245-500-10.5315	Equipment & Furnishings	559.90	4,316.00	2,000.00	2,000.00
245-500-10.5335	Uniforms - Employees	2,983.48	2,478.00	1,459.00	1,459.00
245-500-10.5345	Volunteer Supplies	0.00	2,000.00	2,000.00	2,000.00
245-500-10.5380	Employee Event Supplies	0.00	4,000.00	2,000.00	2,000.00
245-500-10.6100	Vehicle Fuel	1,199.07	9,104.00	8,458.00	8,458.00
245-500-10.6105	Education & Training	0.00	4,550.00	3,350.00	3,202.00
245-500-10.6115	Travel	242.00	4,800.00	3,528.00	3,528.00
245-500-10.6215	Equipment Maintenance	686.49	3,314.00	3,314.00	3,314.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$5,670.94	\$36,562.00	\$28,109.00	\$27,961.00
Division Total: 10 - Administration		\$5,670.94	\$36,562.00	\$28,109.00	\$27,961.00
Department Total: 500 - County Sheriff		\$5,670.94	\$36,562.00	\$28,109.00	\$27,961.00
EXPENSES Total		\$5,670.94	\$36,562.00	\$28,109.00	\$27,961.00
Fund REVENUE	Total: 245 - Donation-Mounted Patrol	\$6,250.00	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 245 - Donation-Mounted Patrol	\$5,670.94	\$36,562.00	\$28,109.00	\$27,961.00
Fund Total: 245 - Donation-Mounted Patrol		\$579.06	(\$36,562.00)	(\$28,109.00)	(\$27,961.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 246 - Donation-Dare Program					
EXPENSES					
Department: 500 - County Sheriff					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
246-500-00.5250	DARE Supplies	0.00	23,901.00	23,902.00	23,902.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$23,901.00	\$23,902.00	\$23,902.00
Division Total: 00 - Department		\$0.00	\$23,901.00	\$23,902.00	\$23,902.00
Department Total: 500 - County Sheriff		\$0.00	\$23,901.00	\$23,902.00	\$23,902.00
EXPENSES Total		\$0.00	\$23,901.00	\$23,902.00	\$23,902.00
Fund REVENUE	Total: 246 - Donation-Dare Program				
Fund EXPENSE	Total: 246 - Donation-Dare Program	\$0.00	\$23,901.00	\$23,902.00	\$23,902.00
Fund Total: 246 - Donation-Dare Program		\$0.00	(\$23,901.00)	(\$23,902.00)	(\$23,902.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 247 - Donation-Bulletproof Vest					
EXPENSES					
Department: 500 - County Sheriff					
Division: 10 - Administration					
<i>10 - Operating Expenditures</i>					
247-500-10.5285	Law Enforcement Supplies	13,468.86	0.00	32,926.00	25,752.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$13,468.86	\$0.00	\$32,926.00	\$25,752.00
Division Total: 10 - Administration		\$13,468.86	\$0.00	\$32,926.00	\$25,752.00
Department Total: 500 - County Sheriff		\$13,468.86	\$0.00	\$32,926.00	\$25,752.00
EXPENSES Total		\$13,468.86	\$0.00	\$32,926.00	\$25,752.00
Fund REVENUE	Total: 247 - Donation-Bulletproof Vest				
Fund EXPENSE	Total: 247 - Donation-Bulletproof Vest	\$13,468.86	\$0.00	\$32,926.00	\$25,752.00
Fund Total: 247 - Donation-Bulletproof Vest		(\$13,468.86)	\$0.00	(\$32,926.00)	(\$25,752.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 248 - Donation-CIU Volunteer Supplies					
EXPENSES					
Department: 500 - County Sheriff					
Division: 70 - Crisis Intervention Unit					
<i>10 - Operating Expenditures</i>					
248-500-70.5345	Volunteer Supplies	1,353.00	526.00	526.00	526.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$1,353.00	\$526.00	\$526.00	\$526.00
Division Total: 70 - Crisis Intervention Unit		\$1,353.00	\$526.00	\$526.00	\$526.00
Department Total: 500 - County Sheriff		\$1,353.00	\$526.00	\$526.00	\$526.00
EXPENSES Total		\$1,353.00	\$526.00	\$526.00	\$526.00
Fund REVENUE	Total: 248 - Donation-CIU Volunteer Supplies				
Fund EXPENSE	Total: 248 - Donation-CIU Volunteer Supplies	\$1,353.00	\$526.00	\$526.00	\$526.00
Fund Total: 248 - Donation-CIU Volunteer Supplies		(\$1,353.00)	(\$526.00)	(\$526.00)	(\$526.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 249 - Sheriff-LEOSE (Occupations Code 1701.157)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
30 - Intergovernmental Charges					
249-000-00.4501	Grant Income - State	10,066.24	0.00	0.00	0.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$10,066.24	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$10,066.24	\$0.00	\$0.00	\$0.00
Department Total: 000 - General		\$10,066.24	\$0.00	\$0.00	\$0.00
REVENUES Total		\$10,066.24	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 10 - Administration					
10 - Operating Expenditures					
249-500-10.6105	Education & Training	5,081.16	28,400.00	47,802.00	43,299.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$5,081.16	\$28,400.00	\$47,802.00	\$43,299.00
Division Total: 10 - Administration		\$5,081.16	\$28,400.00	\$47,802.00	\$43,299.00
Department Total: 500 - County Sheriff		\$5,081.16	\$28,400.00	\$47,802.00	\$43,299.00
EXPENSES Total		\$5,081.16	\$28,400.00	\$47,802.00	\$43,299.00
Fund REVENUE Total: 249 - Sheriff-LEOSE		\$10,066.24	\$0.00	\$0.00	\$0.00
Fund EXPENSE Total: 249 - Sheriff-LEOSE		\$5,081.16	\$28,400.00	\$47,802.00	\$43,299.00
Fund Total: 249 - Sheriff-LEOSE		\$4,985.08	(\$28,400.00)	(\$47,802.00)	(\$43,299.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 250 - Sheriff-Abell Hanger					
EXPENSES					
Department: 500 - County Sheriff					
Division: 10 - Administration					
<i>10 - Operating Expenditures</i>					
250-500-10.6100	Vehicle Fuel	90.40	0.00	58.00	58.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$90.40	\$0.00	\$58.00	\$58.00
Division Total: 10 - Administration		\$90.40	\$0.00	\$58.00	\$58.00
Department Total: 500 - County Sheriff		\$90.40	\$0.00	\$58.00	\$58.00
EXPENSES Total		\$90.40	\$0.00	\$58.00	\$58.00
Fund REVENUE Total: 250 - Sheriff-Abell Hanger					
Fund EXPENSE Total: 250 - Sheriff-Abell Hanger		\$90.40	\$0.00	\$58.00	\$58.00
Fund Total: 250 - Sheriff-Abell Hanger		(\$90.40)	\$0.00	(\$58.00)	(\$58.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 251 - Abandoned Motor Vehicles (Transportation Code 683.015)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
<i>35 - Charges for Current Services</i>					
251-000-00.4299	Disposition of Abandoned Property	26,189.84	0.00	0.00	0.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$26,189.84	\$0.00	\$0.00	\$0.00
<i>40 - Investment Income</i>					
251-000-00.4601	Interest Income	188.36	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$188.36	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$26,378.20	\$0.00	\$0.00	\$0.00
Department Total: 000 - General		\$26,378.20	\$0.00	\$0.00	\$0.00
REVENUES Total		\$26,378.20	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 10 - Administration					
<i>10 - Operating Expenditures</i>					
251-500-10.6235	Vehicle Maintenance	545.38	0.00	38,221.00	38,221.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$545.38	\$0.00	\$38,221.00	\$38,221.00
Division Total: 10 - Administration		\$545.38	\$0.00	\$38,221.00	\$38,221.00
Department Total: 500 - County Sheriff		\$545.38	\$0.00	\$38,221.00	\$38,221.00
EXPENSES Total		\$545.38	\$0.00	\$38,221.00	\$38,221.00
Fund REVENUE	Total: 251 - Abandoned Motor Vehicles	\$26,378.20	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 251 - Abandoned Motor Vehicles	\$545.38	\$0.00	\$38,221.00	\$38,221.00
Fund Total: 251 - Abandoned Motor Vehicles		\$25,832.82	\$0.00	(\$38,221.00)	(\$38,221.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 252 - Donation - SWAT					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
45 - Other Revenue					
252-000-00.4740	Donations	2,000.00	0.00	0.00	0.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$2,000.00	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$2,000.00	\$0.00	\$0.00	\$0.00
Department Total: 000 - General		\$2,000.00	\$0.00	\$0.00	\$0.00
REVENUES Total		\$2,000.00	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 00 - Department					
10 - Operating Expenditures					
252-500-00.5285	Law Enforcement Supplies	0.00	260.00	259.00	259.00
252-500-00.5335	Uniforms - Employees	1,773.94	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$1,773.94	\$260.00	\$259.00	\$259.00
Division Total: 00 - Department		\$1,773.94	\$260.00	\$259.00	\$259.00
Department Total: 500 - County Sheriff		\$1,773.94	\$260.00	\$259.00	\$259.00
EXPENSES Total		\$1,773.94	\$260.00	\$259.00	\$259.00
Fund REVENUE	Total: 252 - Donation - SWAT	\$2,000.00	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 252 - Donation - SWAT	\$1,773.94	\$260.00	\$259.00	\$259.00
Fund Total: 252 - Donation - SWAT		\$226.06	(\$260.00)	(\$259.00)	(\$259.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 253 - Donation - K9 Unit					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
45 - Other Revenue					
253-000-00.4740	Donations	0.00	46,235.00	0.00	0.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$0.00	\$46,235.00	\$0.00	\$0.00
Division Total: 00 - Department		\$0.00	\$46,235.00	\$0.00	\$0.00
Department Total: 000 - General		\$0.00	\$46,235.00	\$0.00	\$0.00
REVENUES Total		\$0.00	\$46,235.00	\$0.00	\$0.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 00 - Department					
10 - Operating Expenditures					
253-500-00.5280	Canine Unit Supplies	19,000.00	32,235.00	26,482.00	26,482.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$19,000.00	\$32,235.00	\$26,482.00	\$26,482.00
Division Total: 00 - Department		\$19,000.00	\$32,235.00	\$26,482.00	\$26,482.00
Department Total: 500 - County Sheriff		\$19,000.00	\$32,235.00	\$26,482.00	\$26,482.00
EXPENSES Total		\$19,000.00	\$32,235.00	\$26,482.00	\$26,482.00
Fund REVENUE	Total: 253 - Donation - K9 Unit	\$0.00	\$46,235.00	\$0.00	\$0.00
Fund EXPENSE	Total: 253 - Donation - K9 Unit	\$19,000.00	\$32,235.00	\$26,482.00	\$26,482.00
Fund Total: 253 - Donation - K9 Unit		(\$19,000.00)	\$14,000.00	(\$26,482.00)	(\$26,482.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 255 - Donation - Juvenile Probation					
EXPENSES					
Department: 650 - Juvenile Probation					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
255-650-00.5255	Program Supplies	0.00	147.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$147.00	\$0.00	\$0.00
Division Total: 00 - Department		\$0.00	\$147.00	\$0.00	\$0.00
Department Total: 650 - Juvenile Probation		\$0.00	\$147.00	\$0.00	\$0.00
EXPENSES Total		\$0.00	\$147.00	\$0.00	\$0.00
<hr/>					
Fund REVENUE	Total: 255 - Donation - Juvenile Probation				
Fund EXPENSE	Total: 255 - Donation - Juvenile Probation	\$0.00	\$147.00	\$0.00	\$0.00
Fund Total: 255 - Donation - Juvenile Probation		\$0.00	(\$147.00)	\$0.00	\$0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 256 - Law Library (Local Government Code 323.023; 135.151; 135.101; 135.102; 231.021)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
<i>35 - Charges for Current Services</i>					
256-000-00.4255	Law Library Fees - District Clerk	105,976.76	75,000.00	0.00	75,000.00
256-000-00.4256	Law Library Fees - County Clerk	30,942.13	22,000.00	0.00	22,000.00
256-000-00.4720	Copier Charges	1,695.00	0.00	0.00	1,500.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$138,613.89	\$97,000.00	\$0.00	\$98,500.00
<i>40 - Investment Income</i>					
256-000-00.4601	Interest Income	234.63	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$234.63	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$138,848.52	\$97,000.00	\$0.00	\$98,500.00
Department Total: 000 - General		\$138,848.52	\$97,000.00	\$0.00	\$98,500.00
REVENUES Total		\$138,848.52	\$97,000.00	\$0.00	\$98,500.00

EXPENSES					
Department: 810 - Law Library					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
256-810-00.5005	Salary-Employees	37,552.80	39,512.50	39,178.74	39,568.01
256-810-00.5010	Salary-Employees - Part-Time	0.00	0.00	0.00	10,000.00
256-810-00.5020	Salary-Employees - Overtime	0.00	400.00	400.00	400.00
256-810-00.5105	Social Security	2,252.78	2,474.54	2,453.79	3,097.94
256-810-00.5110	Medicare	526.88	578.70	573.86	724.50
256-810-00.5115	Retirement	5,069.67	5,388.09	5,342.99	6,745.66
256-810-00.5120	Death Benefits	82.33	77.80	75.14	94.94
256-810-00.5125	Insurance/Employee Health	5,940.00	5,940.00	5,940.00	5,940.00
256-810-00.5130	Unemployment	22.56	33.03	35.59	44.93
256-810-00.5135	Long-Term Disability	186.13	197.50	195.88	197.76
256-810-00.5140	Insurance/Workers Compensation	270.46	287.33	283.57	325.38
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$51,903.61	\$54,889.49	\$54,479.56	\$67,139.12
<i>10 - Operating Expenditures</i>					
256-810-00.5205	Books	65,565.56	69,300.00	3,556.00	50,000.00
256-810-00.5305	Office Supplies	400.41	0.00	0.00	0.00
256-810-00.5315	Equipment & Furnishings	3,564.28	0.00	1,550.00	1,550.00
256-810-00.5535	Online Services	9,076.82	10,725.00	0.00	0.00
256-810-00.5555	Equipment Rental	6,822.65	0.00	0.00	0.00
256-810-00.5670	Contract Services	0.00	0.00	500.00	500.00
256-810-00.5680	Temporary Staffing	0.00	0.00	1,500.00	1,500.00
256-810-00.6593	Long-Term IT Subscriptions	0.00	0.00	11,175.00	11,175.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$85,429.72	\$80,025.00	\$18,281.00	\$64,725.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 256 - Law Library (Local Government Code 323.023; 135.151; 135.101; 135.102; 231.021)					
EXPENSES					
Department: 810 - Law Library					
Division: 00 - Department					
<i>20 - Debt Service</i>					
256-810-00.8300	Interest & Fiscal Charges	119.18	0.00	0.00	0.00
<i>Account Classification Total: 20 - Debt Service</i>		\$119.18	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$137,452.51	\$134,914.49	\$72,760.56	\$131,864.12
Department Total: 810 - Law Library		\$137,452.51	\$134,914.49	\$72,760.56	\$131,864.12
EXPENSES Total		\$137,452.51	\$134,914.49	\$72,760.56	\$131,864.12
Fund REVENUE	Total: 256 - Law Library	\$138,848.52	\$97,000.00	\$0.00	\$98,500.00
Fund EXPENSE	Total: 256 - Law Library	\$137,452.51	\$134,914.49	\$72,760.56	\$131,864.12
Fund Total: 256 - Law Library		\$1,396.01	(\$37,914.49)	(\$72,760.56)	(\$33,364.12)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 257 - Donation-Library					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
45 - Other Revenue					
257-000-00.4740	Donations	3,189.03	50,006.00	52,925.00	2,921.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$3,189.03	\$50,006.00	\$52,925.00	\$2,921.00
Division Total: 00 - Department		\$3,189.03	\$50,006.00	\$52,925.00	\$2,921.00
Department Total: 000 - General		\$3,189.03	\$50,006.00	\$52,925.00	\$2,921.00
REVENUES Total		\$3,189.03	\$50,006.00	\$52,925.00	\$2,921.00
EXPENSES					
Department: 800 - Library					
Division: 00 - Department					
10 - Operating Expenditures					
257-800-00.5205	Books	14.20	46,796.00	50,000.00	50,000.00
257-800-00.5220	Education/Demo Supplies	0.00	2,500.00	1,000.00	1,000.00
257-800-00.5315	Equipment & Furnishings	0.00	710.00	500.00	500.00
257-800-00.6020	Event Support	0.00	0.00	1,430.00	1,430.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$14.20	\$50,006.00	\$52,930.00	\$52,930.00
Division Total: 00 - Department		\$14.20	\$50,006.00	\$52,930.00	\$52,930.00
Department Total: 800 - Library		\$14.20	\$50,006.00	\$52,930.00	\$52,930.00
EXPENSES Total		\$14.20	\$50,006.00	\$52,930.00	\$52,930.00
Fund REVENUE	Total: 257 - Donation-Library	\$3,189.03	\$50,006.00	\$52,925.00	\$2,921.00
Fund EXPENSE	Total: 257 - Donation-Library	\$14.20	\$50,006.00	\$52,930.00	\$52,930.00
Fund Total: 257 - Donation-Library		\$3,174.83	\$0.00	(\$5.00)	(\$50,009.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 259 - Donation-Genealogy Department					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
45 - Other Revenue					
259-000-00.4740	Donations	1,000.00	101,768.00	101,809.00	0.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$1,000.00	\$101,768.00	\$101,809.00	\$0.00
Division Total: 00 - Department		\$1,000.00	\$101,768.00	\$101,809.00	\$0.00
Department Total: 000 - General		\$1,000.00	\$101,768.00	\$101,809.00	\$0.00
REVENUES Total		\$1,000.00	\$101,768.00	\$101,809.00	\$0.00
EXPENSES					
Department: 800 - Library					
Division: 00 - Department					
10 - Operating Expenditures					
259-800-00.5205	Books	0.00	50,000.00	50,471.00	50,463.00
259-800-00.5220	Education/Demo Supplies	0.00	29,752.00	24,000.00	24,000.00
259-800-00.5315	Equipment & Furnishings	0.00	0.00	2,732.00	2,732.00
259-800-00.5320	Periodicals	0.00	222.00	0.00	0.00
259-800-00.5540	Memberships & Dues	0.00	270.00	389.00	389.00
259-800-00.6020	Event Support	0.00	500.00	2,500.00	2,500.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$80,744.00	\$80,092.00	\$80,084.00
15 - Capital Outlay					
259-800-00.7110	Capital Outlay - More than \$10,000	0.00	21,024.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$21,024.00	\$0.00	\$0.00
Division Total: 00 - Department		\$0.00	\$101,768.00	\$80,092.00	\$80,084.00
Department Total: 800 - Library		\$0.00	\$101,768.00	\$80,092.00	\$80,084.00
EXPENSES Total		\$0.00	\$101,768.00	\$80,092.00	\$80,084.00
Fund REVENUE	Total: 259 - Donation-Genealogy Department	\$1,000.00	\$101,768.00	\$101,809.00	\$0.00
Fund EXPENSE	Total: 259 - Donation-Genealogy Department	\$0.00	\$101,768.00	\$80,092.00	\$80,084.00
Fund Total: 259 - Donation-Genealogy Department		\$1,000.00	\$0.00	\$21,717.00	(\$80,084.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 261 - Donation-Petroleum					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
45 - Other Revenue					
261-000-00.4740	Donations	0.00	370.00	369.00	0.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$0.00	\$370.00	\$369.00	\$0.00
Division Total: 00 - Department		\$0.00	\$370.00	\$369.00	\$0.00
Department Total: 000 - General		\$0.00	\$370.00	\$369.00	\$0.00
REVENUES Total		\$0.00	\$370.00	\$369.00	\$0.00
EXPENSES					
Department: 800 - Library					
Division: 00 - Department					
10 - Operating Expenditures					
261-800-00.5205	Books	0.00	370.00	119.00	119.00
261-800-00.5220	Education/Demo Supplies	0.00	0.00	250.00	250.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$370.00	\$369.00	\$369.00
Division Total: 00 - Department		\$0.00	\$370.00	\$369.00	\$369.00
Department Total: 800 - Library		\$0.00	\$370.00	\$369.00	\$369.00
EXPENSES Total		\$0.00	\$370.00	\$369.00	\$369.00
Fund REVENUE	Total: 261 - Donation-Petroleum	\$0.00	\$370.00	\$369.00	\$0.00
Fund EXPENSE	Total: 261 - Donation-Petroleum	\$0.00	\$370.00	\$369.00	\$369.00
Fund Total: 261 - Donation-Petroleum		\$0.00	\$0.00	\$0.00	(\$369.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 263 - Donation-Library HEB					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
45 - Other Revenue					
263-000-00.4740	Donations	0.00	4,796.00	4,796.00	0.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$0.00	\$4,796.00	\$4,796.00	\$0.00
Division Total: 00 - Department		\$0.00	\$4,796.00	\$4,796.00	\$0.00
Department Total: 000 - General		\$0.00	\$4,796.00	\$4,796.00	\$0.00
REVENUES Total		\$0.00	\$4,796.00	\$4,796.00	\$0.00
EXPENSES					
Department: 800 - Library					
Division: 00 - Department					
10 - Operating Expenditures					
263-800-00.5790	Professional Services	0.00	4,796.00	3,000.00	3,000.00
263-800-00.6020	Event Support	0.00	0.00	1,796.00	1,796.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$4,796.00	\$4,796.00	\$4,796.00
Division Total: 00 - Department		\$0.00	\$4,796.00	\$4,796.00	\$4,796.00
Department Total: 800 - Library		\$0.00	\$4,796.00	\$4,796.00	\$4,796.00
EXPENSES Total		\$0.00	\$4,796.00	\$4,796.00	\$4,796.00
Fund REVENUE	Total: 263 - Donation-Library HEB	\$0.00	\$4,796.00	\$4,796.00	\$0.00
Fund EXPENSE	Total: 263 - Donation-Library HEB	\$0.00	\$4,796.00	\$4,796.00	\$4,796.00
Fund Total: 263 - Donation-Library HEB		\$0.00	\$0.00	\$0.00	(\$4,796.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 264 - Unclaimed Property (Property Code 76.601; 76.602)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
40 - Investment Income					
264-000-00.4601	Interest Income	2,372.42	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$2,372.42	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$2,372.42	\$0.00	\$0.00	\$0.00
Department Total: 000 - General		\$2,372.42	\$0.00	\$0.00	\$0.00
REVENUES Total		\$2,372.42	\$0.00	\$0.00	\$0.00
Fund REVENUE	Total: 264 - Unclaimed Property	\$2,372.42	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 264 - Unclaimed Property				
Fund Total: 264 - Unclaimed Property		\$2,372.42	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 266 - Tax Collector Dealer Inventory (Tax Code 23.122)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
<i>20 - Fines and Forfeitures</i>					
266-000-00.4320	Penalties & Interest - Dealer Inv	0.00	2,500.00	0.00	0.00
<i>Account Classification Total: 20 - Fines and Forfeitures</i>		\$0.00	\$2,500.00	\$0.00	\$0.00
<i>40 - Investment Income</i>					
266-000-00.4601	Interest Income	14,065.30	0.00	0.00	10,000.00
<i>Account Classification Total: 40 - Investment Income</i>		\$14,065.30	\$0.00	\$0.00	\$10,000.00
<i>45 - Other Revenue</i>					
266-000-00.4801	Operating Transfer - In	0.00	0.00	0.00	9,821.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$0.00	\$0.00	\$0.00	\$9,821.00
Division Total: 00 - Department		\$14,065.30	\$2,500.00	\$0.00	\$19,821.00
Department Total: 000 - General		\$14,065.30	\$2,500.00	\$0.00	\$19,821.00
REVENUES Total		\$14,065.30	\$2,500.00	\$0.00	\$19,821.00
EXPENSES					
Department: 440 - Tax Assessor Collector					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
266-440-00.5005	Salary-Employees	5,192.10	4,999.80	0.00	4,999.80
266-440-00.5105	Social Security	300.07	309.92	0.00	309.92
266-440-00.5110	Medicare	70.21	72.28	0.00	72.28
266-440-00.5115	Retirement	675.94	674.96	0.00	674.96
266-440-00.5120	Death Benefits	10.90	9.88	0.00	9.36
266-440-00.5130	Unemployment	1.56	2.16	0.00	2.34
266-440-00.5135	Long-Term Disability	24.07	24.88	0.00	24.61
266-440-00.5140	Insurance/Workers Compensation	19.31	19.24	0.00	19.66
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$6,294.16	\$6,113.12	\$0.00	\$6,112.93
<i>10 - Operating Expenditures</i>					
266-440-00.5305	Office Supplies	1,489.99	1,500.00	1,500.00	1,500.00
266-440-00.5315	Equipment & Furnishings	2,765.40	3,000.00	3,000.00	3,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$4,255.39	\$4,500.00	\$4,500.00	\$4,500.00
Division Total: 00 - Department		\$10,549.55	\$10,613.12	\$4,500.00	\$10,612.93
Department Total: 440 - Tax Assessor Collector		\$10,549.55	\$10,613.12	\$4,500.00	\$10,612.93
EXPENSES Total		\$10,549.55	\$10,613.12	\$4,500.00	\$10,612.93
Fund REVENUE	Total: 266 - Tax Collector Dealer Inventory	\$14,065.30	\$2,500.00	\$0.00	\$19,821.00
Fund EXPENSE	Total: 266 - Tax Collector Dealer Inventory	\$10,549.55	\$10,613.12	\$4,500.00	\$10,612.93
Fund Total: 266 - Tax Collector Dealer Inventory		\$3,515.75	(\$8,113.12)	(\$4,500.00)	\$9,208.07



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 267 - Scofflaw Implementation Fee (Transportation Code 502.010)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
20 - Fines and Forfeitures					
267-000-00.4360	Scofflaw Fee	40.00	0.00	0.00	0.00
<i>Account Classification Total: 20 - Fines and Forfeitures</i>		\$40.00	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$40.00	\$0.00	\$0.00	\$0.00
Department Total: 000 - General		\$40.00	\$0.00	\$0.00	\$0.00
REVENUES Total		\$40.00	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 440 - Tax Assessor Collector					
Division: 00 - Department					
15 - Capital Outlay					
267-440-00.7110	Capital Outlay - More than \$10,000	0.00	16,359.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$16,359.00	\$0.00	\$0.00
Division Total: 00 - Department		\$0.00	\$16,359.00	\$0.00	\$0.00
Department Total: 440 - Tax Assessor Collector		\$0.00	\$16,359.00	\$0.00	\$0.00
EXPENSES Total		\$0.00	\$16,359.00	\$0.00	\$0.00
Fund REVENUE	Total: 267 - Scofflaw Implementation Fee	\$40.00	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 267 - Scofflaw Implementation Fee	\$0.00	\$16,359.00	\$0.00	\$0.00
Fund Total: 267 - Scofflaw Implementation Fee		\$40.00	(\$16,359.00)	\$0.00	\$0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 268 - Voter Registration Chapter 19 (Elections Code Chapter 19)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
30 - Intergovernmental Charges					
268-000-00.4294	State - Chapter 19	9,359.86	31,195.00	35,000.00	35,000.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$9,359.86	\$31,195.00	\$35,000.00	\$35,000.00
Division Total: 00 - Department		\$9,359.86	\$31,195.00	\$35,000.00	\$35,000.00
Department Total: 000 - General		\$9,359.86	\$31,195.00	\$35,000.00	\$35,000.00
REVENUES Total		\$9,359.86	\$31,195.00	\$35,000.00	\$35,000.00
EXPENSES					
Department: 490 - Elections					
Division: 00 - Department					
05 - Personnel Expenditures					
268-490-00.5010	Salary-Employees - Part-Time	0.00	3,500.00	3,500.00	3,500.00
268-490-00.5105	Social Security	0.00	217.00	217.00	217.00
268-490-00.5110	Medicare	0.00	50.75	50.75	50.75
268-490-00.5140	Insurance/Workers Compensation	0.00	13.65	13.65	13.65
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$0.00	\$3,781.40	\$3,781.40	\$3,781.40
10 - Operating Expenditures					
268-490-00.5305	Office Supplies	0.00	2,500.00	2,500.00	2,500.00
268-490-00.5540	Memberships & Dues	0.00	3,450.00	3,250.00	3,250.00
268-490-00.5545	Postage	1,106.41	8,580.00	5,100.00	5,100.00
268-490-00.5550	Printing	0.00	2,565.00	3,500.00	3,500.00
268-490-00.6105	Education & Training	8,253.45	2,307.00	16,869.00	15,828.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$9,359.86	\$19,402.00	\$31,219.00	\$30,178.00
Division Total: 00 - Department		\$9,359.86	\$23,183.40	\$35,000.40	\$33,959.40
Department Total: 490 - Elections		\$9,359.86	\$23,183.40	\$35,000.40	\$33,959.40
EXPENSES Total		\$9,359.86	\$23,183.40	\$35,000.40	\$33,959.40
Fund REVENUE	Total: 268 - Voter Registration Chapter 19	\$9,359.86	\$31,195.00	\$35,000.00	\$35,000.00
Fund EXPENSE	Total: 268 - Voter Registration Chapter 19	\$9,359.86	\$23,183.40	\$35,000.40	\$33,959.40
Fund Total: 268 - Voter Registration Chapter 19		\$0.00	\$8,011.60	(\$0.40)	\$1,040.60



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 269 - Election Contracts (Election Code 31.092; 31.093; 31.100; 41.001)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
35 - Charges for Current Services					
269-000-00.4215	Election Fees	53,102.03	181,636.00	347,785.00	347,785.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$53,102.03	\$181,636.00	\$347,785.00	\$347,785.00
Division Total: 00 - Department		\$53,102.03	\$181,636.00	\$347,785.00	\$347,785.00
Department Total: 000 - General		\$53,102.03	\$181,636.00	\$347,785.00	\$347,785.00
REVENUES Total		\$53,102.03	\$181,636.00	\$347,785.00	\$347,785.00
EXPENSES					
Department: 490 - Elections					
Division: 00 - Department					
05 - Personnel Expenditures					
269-490-00.5010	Salary-Employees - Part-Time	30,460.59	246,000.00	246,000.00	166,000.00
269-490-00.5020	Salary-Employees - Overtime	0.00	21,000.00	21,000.00	21,000.00
269-490-00.5105	Social Security	1,888.56	16,554.00	11,842.00	11,594.00
269-490-00.5110	Medicare	441.68	3,871.50	3,871.50	2,711.50
269-490-00.5140	Insurance/Workers Compensation	118.80	1,041.30	1,041.30	729.30
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$32,909.63	\$288,466.80	\$283,754.80	\$202,034.80
10 - Operating Expenditures					
269-490-00.5305	Office Supplies	375.00	5,000.00	3,500.00	3,500.00
269-490-00.5500	Advertising/Legal Notices	106.40	6,850.00	7,395.00	7,395.00
269-490-00.5545	Postage	622.37	12,675.00	10,000.00	10,000.00
269-490-00.5550	Printing	0.00	5,000.00	1,000.00	1,000.00
269-490-00.5920	Election Expenses	14,261.17	11,837.00	141,390.00	141,390.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$15,364.94	\$41,362.00	\$163,285.00	\$163,285.00
Division Total: 00 - Department		\$48,274.57	\$329,828.80	\$447,039.80	\$365,319.80
Department Total: 490 - Elections		\$48,274.57	\$329,828.80	\$447,039.80	\$365,319.80
EXPENSES Total		\$48,274.57	\$329,828.80	\$447,039.80	\$365,319.80
Fund REVENUE	Total: 269 - Election Contracts	\$53,102.03	\$181,636.00	\$347,785.00	\$347,785.00
Fund EXPENSE	Total: 269 - Election Contracts	\$48,274.57	\$329,828.80	\$447,039.80	\$365,319.80
Fund Total: 269 - Election Contracts		\$4,827.46	(\$148,192.80)	(\$99,254.80)	(\$17,534.80)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 270 - Employee Activity					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
<i>40 - Investment Income</i>					
270-000-00.4601	Interest Income	112.62	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$112.62	\$0.00	\$0.00	\$0.00
<i>45 - Other Revenue</i>					
270-000-00.4701	Concession Commission	12,786.51	0.00	3,200.00	3,200.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$12,786.51	\$0.00	\$3,200.00	\$3,200.00
Division Total: 00 - Department		\$12,899.13	\$0.00	\$3,200.00	\$3,200.00
Department Total: 000 - General		\$12,899.13	\$0.00	\$3,200.00	\$3,200.00
REVENUES Total		\$12,899.13	\$0.00	\$3,200.00	\$3,200.00
EXPENSES					
Department: 070 - Human Resources					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
270-070-00.5305	Office Supplies	0.00	220.00	300.00	300.00
270-070-00.5375	Retirement Mementos	0.00	1,700.00	0.00	0.00
270-070-00.5380	Employee Event Supplies	1,795.75	8,625.00	10,000.00	10,000.00
270-070-00.5540	Memberships & Dues	0.00	45.00	0.00	0.00
270-070-00.5690	Dry Cleaning Services	0.00	500.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$1,795.75	\$11,090.00	\$10,300.00	\$10,300.00
Division Total: 00 - Department		\$1,795.75	\$11,090.00	\$10,300.00	\$10,300.00
Department Total: 070 - Human Resources		\$1,795.75	\$11,090.00	\$10,300.00	\$10,300.00
EXPENSES Total		\$1,795.75	\$11,090.00	\$10,300.00	\$10,300.00
Fund REVENUE	Total: 270 - Employee Activity	\$12,899.13	\$0.00	\$3,200.00	\$3,200.00
Fund EXPENSE	Total: 270 - Employee Activity	\$1,795.75	\$11,090.00	\$10,300.00	\$10,300.00
Fund Total: 270 - Employee Activity		\$11,103.38	(\$11,090.00)	(\$7,100.00)	(\$7,100.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 271 - Juvenile Probation Fees (Family Code 54.061)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
<i>35 - Charges for Current Services</i>					
271-000-00.4270	Probation Fees	8,370.00	0.00	0.00	5,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$8,370.00	\$0.00	\$0.00	\$5,000.00
<i>40 - Investment Income</i>					
271-000-00.4601	Interest Income	27.89	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$27.89	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$8,397.89	\$0.00	\$0.00	\$5,000.00
Department Total: 000 - General		\$8,397.89	\$0.00	\$0.00	\$5,000.00
REVENUES Total		\$8,397.89	\$0.00	\$0.00	\$5,000.00
EXPENSES					
Department: 650 - Juvenile Probation					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
271-650-00.5220	Education/Demo Supplies	200.05	1,000.00	1,000.00	1,000.00
271-650-00.5315	Equipment & Furnishings	6,381.00	6,000.00	3,000.00	3,000.00
271-650-00.5500	Advertising/Legal Notices	9,995.00	0.00	0.00	0.00
271-650-00.5790	Professional Services	0.00	4,000.00	0.00	0.00
271-650-00.6105	Education & Training	1,367.30	4,000.00	5,000.00	5,000.00
271-650-00.6120	Juvenile Transport	11.48	0.00	1,321.00	1,321.00
271-650-00.6215	Equipment Maintenance	1,323.81	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$19,278.64	\$15,000.00	\$10,321.00	\$10,321.00
Division Total: 00 - Department		\$19,278.64	\$15,000.00	\$10,321.00	\$10,321.00
Department Total: 650 - Juvenile Probation		\$19,278.64	\$15,000.00	\$10,321.00	\$10,321.00
EXPENSES Total		\$19,278.64	\$15,000.00	\$10,321.00	\$10,321.00
Fund REVENUE Total: 271 - Juvenile Probation Fees		\$8,397.89	\$0.00	\$0.00	\$5,000.00
Fund EXPENSE Total: 271 - Juvenile Probation Fees		\$19,278.64	\$15,000.00	\$10,321.00	\$10,321.00
Fund Total: 271 - Juvenile Probation Fees		(\$10,880.75)	(\$15,000.00)	(\$10,321.00)	(\$5,321.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 273 - Courthouse Security (Code of Criminal Procedure 102.017; Local Government Code 134.101; 134.102; 134.103; 135.151; 135.101; 135.102)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
<i>35 - Charges for Current Services</i>					
273-000-00.4250	Courthouse Security Fees	95,119.21	0.00	0.00	85,000.00
273-000-00.4251	Courthouse Security Vital Fees	31,204.00	0.00	0.00	15,000.00
273-000-00.4252	Courthouse Security Fees - JP	40,103.92	0.00	0.00	25,000.00
273-000-00.4261	Records Archive Fees	5.00	0.00	0.00	0.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$166,432.13	\$0.00	\$0.00	\$125,000.00
<i>40 - Investment Income</i>					
273-000-00.4601	Interest Income	5,761.75	0.00	0.00	2,500.00
<i>Account Classification Total: 40 - Investment Income</i>		\$5,761.75	\$0.00	\$0.00	\$2,500.00
Division Total: 00 - Department		\$172,193.88	\$0.00	\$0.00	\$127,500.00
Department Total: 000 - General		\$172,193.88	\$0.00	\$0.00	\$127,500.00
REVENUES Total		\$172,193.88	\$0.00	\$0.00	\$127,500.00
EXPENSES					
Department: 010 - County Judge					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
273-010-00.5005	Salary-Employees	86,940.85	90,354.04	90,947.34	98,205.51
273-010-00.5105	Social Security	5,133.19	5,601.95	5,638.71	6,088.75
273-010-00.5110	Medicare	1,200.49	1,310.13	1,318.76	1,423.99
273-010-00.5115	Retirement	11,736.96	12,197.83	12,277.88	13,257.74
273-010-00.5120	Death Benefits	190.62	176.18	172.78	186.63
273-010-00.5125	Insurance/Employee Health	11,880.00	11,880.00	11,048.40	11,880.00
273-010-00.5130	Unemployment	52.17	75.12	81.76	88.38
273-010-00.5135	Long-Term Disability	417.80	451.67	454.78	491.02
273-010-00.5140	Insurance/Workers Compensation	4,355.72	4,526.66	4,556.33	4,920.03
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$121,907.80	\$126,573.58	\$126,496.74	\$136,542.05
Division Total: 00 - Department		\$121,907.80	\$126,573.58	\$126,496.74	\$136,542.05
Department Total: 010 - County Judge		\$121,907.80	\$126,573.58	\$126,496.74	\$136,542.05
EXPENSES Total		\$121,907.80	\$126,573.58	\$126,496.74	\$136,542.05
Fund REVENUE	Total: 273 - Courthouse Security	\$172,193.88	\$0.00	\$0.00	\$127,500.00
Fund EXPENSE	Total: 273 - Courthouse Security	\$121,907.80	\$126,573.58	\$126,496.74	\$136,542.05
Fund Total: 273 - Courthouse Security		\$50,286.08	(\$126,573.58)	(\$126,496.74)	(\$9,042.05)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 274 - Juvenile Delinquency Prevention (Code of Criminal Procedures 102.0171)					
EXPENSES					
Department: 010 - County Judge					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
274-010-00.5220	Education/Demo Supplies	0.00	196.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$196.00	\$0.00	\$0.00
Division Total: 00 - Department		\$0.00	\$196.00	\$0.00	\$0.00
Department Total: 010 - County Judge		\$0.00	\$196.00	\$0.00	\$0.00
EXPENSES Total		\$0.00	\$196.00	\$0.00	\$0.00
Fund REVENUE	Total: 274 - Juvenile Delinquency Prevention				
Fund EXPENSE	Total: 274 - Juvenile Delinquency Prevention	\$0.00	\$196.00	\$0.00	\$0.00
Fund Total: 274 - Juvenile Delinquency Prevention		\$0.00	(\$196.00)	\$0.00	\$0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 276 - District Court Records Tech (Formerly Government Code 51.305)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
35 - Charges for Current Services					
276-000-00.4267	District Court Records Tech Fee	1,177.00	0.00	0.00	500.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$1,177.00	\$0.00	\$0.00	\$500.00
Division Total: 00 - Department		\$1,177.00	\$0.00	\$0.00	\$500.00
Department Total: 000 - General		\$1,177.00	\$0.00	\$0.00	\$500.00
REVENUES Total		\$1,177.00	\$0.00	\$0.00	\$500.00
EXPENSES					
Department: 010 - County Judge					
Division: 00 - Department					
15 - Capital Outlay					
276-010-00.7110	Capital Outlay - More than \$10,000	0.00	0.00	0.00	60,000.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$0.00	\$60,000.00
Division Total: 00 - Department		\$0.00	\$0.00	\$0.00	\$60,000.00
Department Total: 010 - County Judge		\$0.00	\$0.00	\$0.00	\$60,000.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$60,000.00
Fund REVENUE	Total: 276 - District Court Records Tech	\$1,177.00	\$0.00	\$0.00	\$500.00
Fund EXPENSE	Total: 276 - District Court Records Tech	\$0.00	\$0.00	\$0.00	\$60,000.00
Fund Total: 276 - District Court Records Tech		\$1,177.00	\$0.00	\$0.00	(\$59,500.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 277 - County & District Courts Tech (Code of Criminal Procedure 102.0169; 134.101; 134.102)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
35 - Charges for Current Services					
277-000-00.4202	District Clerk Fees	1,274.32	0.00	0.00	1,000.00
277-000-00.4203	County Clerk Court Fees	6,135.16	0.00	0.00	3,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$7,409.48	\$0.00	\$0.00	\$4,000.00
Division Total: 00 - Department		\$7,409.48	\$0.00	\$0.00	\$4,000.00
Department Total: 000 - General		\$7,409.48	\$0.00	\$0.00	\$4,000.00
REVENUES Total		\$7,409.48	\$0.00	\$0.00	\$4,000.00
EXPENSES					
Department: 010 - County Judge					
Division: 00 - Department					
15 - Capital Outlay					
277-010-00.7110	Capital Outlay - More than \$10,000	0.00	0.00	0.00	30,000.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$0.00	\$30,000.00
Division Total: 00 - Department		\$0.00	\$0.00	\$0.00	\$30,000.00
Department Total: 010 - County Judge		\$0.00	\$0.00	\$0.00	\$30,000.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$30,000.00
Fund REVENUE	Total: 277 - County & District Courts Tech	\$7,409.48	\$0.00	\$0.00	\$4,000.00
Fund EXPENSE	Total: 277 - County & District Courts Tech	\$0.00	\$0.00	\$0.00	\$30,000.00
Fund Total: 277 - County & District Courts Tech		\$7,409.48	\$0.00	\$0.00	(\$26,000.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 278 - Child Abuse Prevention (Code of Criminal Procedures 102.0186)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
35 - Charges for Current Services					
278-000-00.4217	Court Fees	583.64	500.00	0.00	500.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$583.64	\$500.00	\$0.00	\$500.00
Division Total: 00 - Department		\$583.64	\$500.00	\$0.00	\$500.00
Department Total: 000 - General		\$583.64	\$500.00	\$0.00	\$500.00
REVENUES Total		\$583.64	\$500.00	\$0.00	\$500.00
EXPENSES					
Department: 010 - County Judge					
Division: 00 - Department					
10 - Operating Expenditures					
278-010-00.5860	Program Support	0.00	15,000.00	2.00	15,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$15,000.00	\$2.00	\$15,000.00
Division Total: 00 - Department		\$0.00	\$15,000.00	\$2.00	\$15,000.00
Department Total: 010 - County Judge		\$0.00	\$15,000.00	\$2.00	\$15,000.00
EXPENSES Total		\$0.00	\$15,000.00	\$2.00	\$15,000.00
Fund REVENUE	Total: 278 - Child Abuse Prevention	\$583.64	\$500.00	\$0.00	\$500.00
Fund EXPENSE	Total: 278 - Child Abuse Prevention	\$0.00	\$15,000.00	\$2.00	\$15,000.00
Fund Total: 278 - Child Abuse Prevention		\$583.64	(\$14,500.00)	(\$2.00)	(\$14,500.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 280 - Guardianship (Local Government Code 135.158; 135.151; 135.102; Estate Code 1102.001)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
35 - Charges for Current Services					
280-000-00.4291	SCIG Supp Ct Guardianship Fee	20,749.99	8,000.00	0.00	10,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$20,749.99	\$8,000.00	\$0.00	\$10,000.00
Division Total: 00 - Department		\$20,749.99	\$8,000.00	\$0.00	\$10,000.00
Department Total: 000 - General		\$20,749.99	\$8,000.00	\$0.00	\$10,000.00
REVENUES Total		\$20,749.99	\$8,000.00	\$0.00	\$10,000.00
EXPENSES					
Department: 200 - County Courts					
Division: 00 - Department					
10 - Operating Expenditures					
280-200-00.5855	Court Appointed Attorneys	0.00	50,000.00	5.00	75,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$50,000.00	\$5.00	\$75,000.00
Division Total: 00 - Department		\$0.00	\$50,000.00	\$5.00	\$75,000.00
Department Total: 200 - County Courts		\$0.00	\$50,000.00	\$5.00	\$75,000.00
EXPENSES Total		\$0.00	\$50,000.00	\$5.00	\$75,000.00
Fund REVENUE	Total: 280 - Guardianship	\$20,749.99	\$8,000.00	\$0.00	\$10,000.00
Fund EXPENSE	Total: 280 - Guardianship	\$0.00	\$50,000.00	\$5.00	\$75,000.00
Fund Total: 280 - Guardianship		\$20,749.99	(\$42,000.00)	(\$5.00)	(\$65,000.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 281 - Constable-LEOSE Pct 1 (Occupations Code 1701.157)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
30 - Intergovernmental Charges					
281-000-00.4501	Grant Income - State	564.76	0.00	0.00	0.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$564.76	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$564.76	\$0.00	\$0.00	\$0.00
Department Total: 000 - General		\$564.76	\$0.00	\$0.00	\$0.00
REVENUES Total		\$564.76	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 550 - County Constable					
Division: 01 - Precinct 1					
10 - Operating Expenditures					
281-550-01.6105	Education & Training	315.00	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$315.00	\$0.00	\$0.00	\$0.00
Division Total: 01 - Precinct 1		\$315.00	\$0.00	\$0.00	\$0.00
Department Total: 550 - County Constable		\$315.00	\$0.00	\$0.00	\$0.00
EXPENSES Total		\$315.00	\$0.00	\$0.00	\$0.00
Fund REVENUE	Total: 281 - Constable-LEOSE Pct 1	\$564.76	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 281 - Constable-LEOSE Pct 1	\$315.00	\$0.00	\$0.00	\$0.00
Fund Total: 281 - Constable-LEOSE Pct 1		\$249.76	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 282 - Constable-LEOSE Pct 2 (Occupations Code 1701.157)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
30 - Intergovernmental Charges					
282-000-00.4501	Grant Income - State	564.76	0.00	0.00	0.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$564.76	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$564.76	\$0.00	\$0.00	\$0.00
Department Total: 000 - General		\$564.76	\$0.00	\$0.00	\$0.00
REVENUES Total		\$564.76	\$0.00	\$0.00	\$0.00
Fund REVENUE	Total: 282 - Constable-LEOSE Pct 2	\$564.76	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 282 - Constable-LEOSE Pct 2				
Fund Total: 282 - Constable-LEOSE Pct 2		\$564.76	\$0.00	\$0.00	\$0.00
Fund: 285 - Donation-Constable Pct 2					
EXPENSES					
Department: 550 - County Constable					
Division: 02 - Precinct 2					
10 - Operating Expenditures					
285-550-02.5285	Law Enforcement Supplies	0.00	10.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$10.00	\$0.00	\$0.00
Division Total: 02 - Precinct 2		\$0.00	\$10.00	\$0.00	\$0.00
Department Total: 550 - County Constable		\$0.00	\$10.00	\$0.00	\$0.00
EXPENSES Total		\$0.00	\$10.00	\$0.00	\$0.00
Fund REVENUE	Total: 285 - Donation-Constable Pct 2				
Fund EXPENSE	Total: 285 - Donation-Constable Pct 2	\$0.00	\$10.00	\$0.00	\$0.00
Fund Total: 285 - Donation-Constable Pct 2		\$0.00	(\$10.00)	\$0.00	\$0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 286 - Donation-Constable Pct 4 (Occupations Code 1701.157)					
EXPENSES					
Department: 550 - County Constable					
Division: 04 - Precinct 4					
<i>10 - Operating Expenditures</i>					
286-550-04.5285	Law Enforcement Supplies	0.00	480.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$480.00	\$0.00	\$0.00
Division Total: 04 - Precinct 4		\$0.00	\$480.00	\$0.00	\$0.00
Department Total: 550 - County Constable		\$0.00	\$480.00	\$0.00	\$0.00
EXPENSES Total		\$0.00	\$480.00	\$0.00	\$0.00
<hr/>					
Fund REVENUE	Total: 286 - Donation-Constable Pct 4				
Fund EXPENSE	Total: 286 - Donation-Constable Pct 4	\$0.00	\$480.00	\$0.00	\$0.00
Fund Total: 286 - Donation-Constable Pct 4		\$0.00	(\$480.00)	\$0.00	\$0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 287 - Donation-Const Bulletproof Vest					
EXPENSES					
Department: 550 - County Constable					
Division: 04 - Precinct 4					
<i>10 - Operating Expenditures</i>					
287-550-04.5285	Law Enforcement Supplies	0.00	500.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$500.00	\$0.00	\$0.00
Division Total: 04 - Precinct 4		\$0.00	\$500.00	\$0.00	\$0.00
Department Total: 550 - County Constable		\$0.00	\$500.00	\$0.00	\$0.00
EXPENSES Total		\$0.00	\$500.00	\$0.00	\$0.00
Fund REVENUE	Total: 287 - Donation-Const Bulletproof Vest				
Fund EXPENSE	Total: 287 - Donation-Const Bulletproof Vest	\$0.00	\$500.00	\$0.00	\$0.00
Fund Total: 287 - Donation-Const Bulletproof Vest		\$0.00	(\$500.00)	\$0.00	\$0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 288 - Rabies Control (Health and Safety Code 826.011, 826.014)					
EXPENSES					
Department: 025 - Rabies Control					
Division: 02 - Precinct 2					
<i>10 - Operating Expenditures</i>					
288-025-02.5670	Contract Services	0.00	12,000.00	1.00	1.00
288-025-02.5800	Rabies Control	0.00	8,000.00	1.00	1.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$20,000.00	\$2.00	\$2.00
Division Total: 02 - Precinct 2		\$0.00	\$20,000.00	\$2.00	\$2.00
Department Total: 025 - Rabies Control		\$0.00	\$20,000.00	\$2.00	\$2.00
EXPENSES Total		\$0.00	\$20,000.00	\$2.00	\$2.00
Fund REVENUE Total: 288 - Rabies Control					
Fund EXPENSE Total: 288 - Rabies Control		\$0.00	\$20,000.00	\$2.00	\$2.00
Fund Total: 288 - Rabies Control		\$0.00	(\$20,000.00)	(\$2.00)	(\$2.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 289 - Donation-Cemetery					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
45 - Other Revenue					
289-000-00.4740	Donations	20,000.00	0.00	0.00	0.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$20,000.00	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$20,000.00	\$0.00	\$0.00	\$0.00
Department Total: 000 - General		\$20,000.00	\$0.00	\$0.00	\$0.00
REVENUES Total		\$20,000.00	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 035 - Cemetery					
Division: 00 - Department					
10 - Operating Expenditures					
289-035-00.5315	Equipment & Furnishings	0.00	135.00	135.00	135.00
289-035-00.5725	Landscape Services	0.00	20,000.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$20,135.00	\$135.00	\$135.00
Division Total: 00 - Department		\$0.00	\$20,135.00	\$135.00	\$135.00
Department Total: 035 - Cemetery		\$0.00	\$20,135.00	\$135.00	\$135.00
EXPENSES Total		\$0.00	\$20,135.00	\$135.00	\$135.00
Fund REVENUE	Total: 289 - Donation-Cemetery	\$20,000.00	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 289 - Donation-Cemetery	\$0.00	\$20,135.00	\$135.00	\$135.00
Fund Total: 289 - Donation-Cemetery		\$20,000.00	(\$20,135.00)	(\$135.00)	(\$135.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 290 - Donation-Cemetery Care					
EXPENSES					
Department: 035 - Cemetery					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
290-035-00.5725	Landscape Services	0.00	657.00	657.00	657.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$657.00	\$657.00	\$657.00
Division Total: 00 - Department		\$0.00	\$657.00	\$657.00	\$657.00
Department Total: 035 - Cemetery		\$0.00	\$657.00	\$657.00	\$657.00
EXPENSES Total		\$0.00	\$657.00	\$657.00	\$657.00
Fund REVENUE	Total: 290 - Donation-Cemetery Care				
Fund EXPENSE	Total: 290 - Donation-Cemetery Care	\$0.00	\$657.00	\$657.00	\$657.00
Fund Total: 290 - Donation-Cemetery Care		\$0.00	(\$657.00)	(\$657.00)	(\$657.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 294 - Donation-Agrilife					
EXPENSES					
Department: 850 - Agrilife Extension					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
294-850-00.5220	Education/Demo Supplies	0.00	50.00	50.00	50.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$50.00	\$50.00	\$50.00
Division Total: 00 - Department		\$0.00	\$50.00	\$50.00	\$50.00
Department Total: 850 - Agrilife Extension		\$0.00	\$50.00	\$50.00	\$50.00
EXPENSES Total		\$0.00	\$50.00	\$50.00	\$50.00
Fund REVENUE	Total: 294 - Donation-Agrilife				
Fund EXPENSE	Total: 294 - Donation-Agrilife	\$0.00	\$50.00	\$50.00	\$50.00
Fund Total: 294 - Donation-Agrilife		\$0.00	(\$50.00)	(\$50.00)	(\$50.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 296 - Donation-Multi Use Foundation					
EXPENSES					
Department: 040 - Horseshoe					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
296-040-00.6200	Building Maintenance	0.00	11,866.00	11,866.00	11,866.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$11,866.00	\$11,866.00	\$11,866.00
Division Total: 00 - Department		\$0.00	\$11,866.00	\$11,866.00	\$11,866.00
Department Total: 040 - Horseshoe		\$0.00	\$11,866.00	\$11,866.00	\$11,866.00
EXPENSES Total		\$0.00	\$11,866.00	\$11,866.00	\$11,866.00
Fund REVENUE	Total: 296 - Donation-Multi Use Foundation				
Fund EXPENSE	Total: 296 - Donation-Multi Use Foundation	\$0.00	\$11,866.00	\$11,866.00	\$11,866.00
Fund Total: 296 - Donation-Multi Use Foundation		\$0.00	(\$11,866.00)	(\$11,866.00)	(\$11,866.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 298 - Donation-Impacts					
EXPENSES					
Department: 070 - Human Resources					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
298-070-00.5380	Employee Event Supplies	0.00	500.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$500.00	\$0.00	\$0.00
Division Total: 00 - Department		\$0.00	\$500.00	\$0.00	\$0.00
Department Total: 070 - Human Resources		\$0.00	\$500.00	\$0.00	\$0.00
EXPENSES Total		\$0.00	\$500.00	\$0.00	\$0.00
Fund REVENUE Total: 298 - Donation-Impacts					
Fund EXPENSE Total: 298 - Donation-Impacts		\$0.00	\$500.00	\$0.00	\$0.00
Fund Total: 298 - Donation-Impacts		\$0.00	(\$500.00)	\$0.00	\$0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 299 - Donation - CIU Victim Assistance					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
45 - Other Revenue					
299-000-00.4740	Donations	2,250.00	0.00	0.00	0.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$2,250.00	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$2,250.00	\$0.00	\$0.00	\$0.00
Department Total: 000 - General		\$2,250.00	\$0.00	\$0.00	\$0.00
REVENUES Total		\$2,250.00	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 70 - Crisis Intervention Unit					
10 - Operating Expenditures					
299-500-70.5930	Victim Assistance	482.02	731.00	905.00	905.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$482.02	\$731.00	\$905.00	\$905.00
Division Total: 70 - Crisis Intervention Unit		\$482.02	\$731.00	\$905.00	\$905.00
Department Total: 500 - County Sheriff		\$482.02	\$731.00	\$905.00	\$905.00
EXPENSES Total		\$482.02	\$731.00	\$905.00	\$905.00
Fund REVENUE	Total: 299 - Donation - CIU Victim Assistance	\$2,250.00	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 299 - Donation - CIU Victim Assistance	\$482.02	\$731.00	\$905.00	\$905.00
Fund Total: 299 - Donation - CIU Victim Assistance		\$1,767.98	(\$731.00)	(\$905.00)	(\$905.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 301 - Donation - SO Civil & Warrants					
EXPENSES					
Department: 500 - County Sheriff					
Division: 30 - Civil & Warrants					
<i>10 - Operating Expenditures</i>					
301-500-30.5285	Law Enforcement Supplies	0.00	140.00	140.00	140.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$140.00	\$140.00	\$140.00
Division Total: 30 - Civil & Warrants		\$0.00	\$140.00	\$140.00	\$140.00
Department Total: 500 - County Sheriff		\$0.00	\$140.00	\$140.00	\$140.00
EXPENSES Total		\$0.00	\$140.00	\$140.00	\$140.00
<hr/>					
Fund REVENUE	Total: 301 - Donation - SO Civil & Warrants				
Fund EXPENSE	Total: 301 - Donation - SO Civil & Warrants	\$0.00	\$140.00	\$140.00	\$140.00
Fund Total: 301 - Donation - SO Civil & Warrants		\$0.00	(\$140.00)	(\$140.00)	(\$140.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 308 - Donation-Law Library					
EXPENSES					
Department: 800 - Library					
Division: 00 - Department					
10 - Operating Expenditures					
308-800-00.5315	Equipment & Furnishings	0.00	500.00	500.00	500.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$500.00	\$500.00	\$500.00
Division Total: 00 - Department		\$0.00	\$500.00	\$500.00	\$500.00
Department Total: 800 - Library		\$0.00	\$500.00	\$500.00	\$500.00
EXPENSES Total		\$0.00	\$500.00	\$500.00	\$500.00
<hr/>					
Fund REVENUE	Total: 308 - Donation-Law Library				
Fund EXPENSE	Total: 308 - Donation-Law Library	\$0.00	\$500.00	\$500.00	\$500.00
Fund Total: 308 - Donation-Law Library		\$0.00	(\$500.00)	(\$500.00)	(\$500.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 309 - Donation-Downtown Library					
EXPENSES					
Department: 800 - Library					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
309-800-00.5255	Program Supplies	0.00	0.00	2,500.00	2,500.00
309-800-00.5315	Equipment & Furnishings	0.00	5,000.00	2,500.00	2,500.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
Division Total: 00 - Department		\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
Department Total: 800 - Library		\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
EXPENSES Total		\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
Fund REVENUE Total: 309 - Donation-Downtown Library					
Fund EXPENSE Total: 309 - Donation-Downtown Library		\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
Fund Total: 309 - Donation-Downtown Library		\$0.00	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 310 - Donation - DA BPV & Safety Equip					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
45 - Other Revenue					
310-000-00.4740	Donations	63,221.31	0.00	0.00	0.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$63,221.31	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$63,221.31	\$0.00	\$0.00	\$0.00
Department Total: 000 - General		\$63,221.31	\$0.00	\$0.00	\$0.00
REVENUES Total		\$63,221.31	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 170 - District Attorney					
Division: 00 - Department					
10 - Operating Expenditures					
310-170-00.5285	Law Enforcement Supplies	32,107.75	10,613.00	12,976.00	12,877.00
310-170-00.5290	Weapons & Ammunition	0.00	0.00	8,730.00	8,730.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$32,107.75	\$10,613.00	\$21,706.00	\$21,607.00
Division Total: 00 - Department		\$32,107.75	\$10,613.00	\$21,706.00	\$21,607.00
Department Total: 170 - District Attorney		\$32,107.75	\$10,613.00	\$21,706.00	\$21,607.00
EXPENSES Total		\$32,107.75	\$10,613.00	\$21,706.00	\$21,607.00
Fund REVENUE	Total: 310 - Donation - DA BPV & Safety Equip	\$63,221.31	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 310 - Donation - DA BPV & Safety Equip	\$32,107.75	\$10,613.00	\$21,706.00	\$21,607.00
Fund Total: 310 - Donation - DA BPV & Safety Equip		\$31,113.56	(\$10,613.00)	(\$21,706.00)	(\$21,607.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 315 - Emp Christmas Event Donation					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
45 - Other Revenue					
315-000-00.4740	Donations	0.00	0.00	18,800.00	0.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$0.00	\$0.00	\$18,800.00	\$0.00
Division Total: 00 - Department		\$0.00	\$0.00	\$18,800.00	\$0.00
Department Total: 000 - General		\$0.00	\$0.00	\$18,800.00	\$0.00
REVENUES Total		\$0.00	\$0.00	\$18,800.00	\$0.00
EXPENSES					
Department: 070 - Human Resources					
Division: 00 - Department					
10 - Operating Expenditures					
315-070-00.5380	Employee Event Supplies	0.00	18,800.00	18,800.00	18,800.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$18,800.00	\$18,800.00	\$18,800.00
Division Total: 00 - Department		\$0.00	\$18,800.00	\$18,800.00	\$18,800.00
Department Total: 070 - Human Resources		\$0.00	\$18,800.00	\$18,800.00	\$18,800.00
EXPENSES Total		\$0.00	\$18,800.00	\$18,800.00	\$18,800.00
Fund REVENUE	Total: 315 - Emp Christmas Event Donation	\$0.00	\$0.00	\$18,800.00	\$0.00
Fund EXPENSE	Total: 315 - Emp Christmas Event Donation	\$0.00	\$18,800.00	\$18,800.00	\$18,800.00
Fund Total: 315 - Emp Christmas Event Donation		\$0.00	(\$18,800.00)	\$0.00	(\$18,800.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 333 - OOG CSEY Advocacy					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
30 - Intergovernmental Charges					
333-000-00.4501	Grant Income - State	0.00	0.00	29,012.00	26,269.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$0.00	\$0.00	\$29,012.00	\$26,269.00
Division Total: 00 - Department		\$0.00	\$0.00	\$29,012.00	\$26,269.00
Department Total: 000 - General		\$0.00	\$0.00	\$29,012.00	\$26,269.00
REVENUES Total		\$0.00	\$0.00	\$29,012.00	\$26,269.00
EXPENSES					
Department: 650 - Juvenile Probation					
Division: 00 - Department					
05 - Personnel Expenditures					
333-650-00.5005	Salary-Employees	0.00	0.00	59,106.12	15,266.46
333-650-00.5105	Social Security	0.00	0.00	3,664.58	946.52
333-650-00.5110	Medicare	0.00	0.00	857.04	221.36
333-650-00.5115	Retirement	0.00	0.00	7,979.35	2,060.98
333-650-00.5120	Death Benefits	0.00	0.00	112.39	28.99
333-650-00.5125	Insurance/Employee Health	0.00	0.00	11,880.00	2,970.00
333-650-00.5130	Unemployment	0.00	0.00	53.20	13.74
333-650-00.5135	Long-Term Disability	0.00	0.00	295.53	76.36
333-650-00.5140	Insurance/Workers Compensation	0.00	0.00	372.43	96.17
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$0.00	\$0.00	\$84,320.64	\$21,680.58
10 - Operating Expenditures					
333-650-00.6105	Education & Training	0.00	0.00	0.00	5,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$5,000.00
Division Total: 00 - Department		\$0.00	\$0.00	\$84,320.64	\$26,680.58
Department Total: 650 - Juvenile Probation		\$0.00	\$0.00	\$84,320.64	\$26,680.58
EXPENSES Total		\$0.00	\$0.00	\$84,320.64	\$26,680.58
Fund REVENUE	Total: 333 - OOG CSEY Advocacy	\$0.00	\$0.00	\$29,012.00	\$26,269.00
Fund EXPENSE	Total: 333 - OOG CSEY Advocacy	\$0.00	\$0.00	\$84,320.64	\$26,680.58
Fund Total: 333 - OOG CSEY Advocacy		\$0.00	\$0.00	(\$55,308.64)	(\$411.58)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 369 - America Recovery Act					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
30 - Intergovernmental Charges					
369-000-00.4500	Grant Income - Federal	23,557,748.81	0.00	0.00	775,881.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$23,557,748.81	\$0.00	\$0.00	\$775,881.00
Division Total: 00 - Department		\$23,557,748.81	\$0.00	\$0.00	\$775,881.00
Department Total: 000 - General		\$23,557,748.81	\$0.00	\$0.00	\$775,881.00
REVENUES Total		\$23,557,748.81	\$0.00	\$0.00	\$775,881.00
EXPENSES					
Department: 010 - County Judge					
Division: 00 - Department					
10 - Operating Expenditures					
369-010-00.5790	Professional Services	47,983.77	171,934.00	52,000.00	54,078.00
369-010-00.6550	Community Support	196,000.00	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$243,983.77	\$171,934.00	\$52,000.00	\$54,078.00
15 - Capital Outlay					
369-010-00.7010	Capital Outlay-Building	19,523,918.70	0.00	0.00	0.00
369-010-00.7030	Capital Outlay-Infrastructure	3,789,846.34	7,146,311.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$23,313,765.04	\$7,146,311.00	\$0.00	\$0.00
Division Total: 00 - Department		\$23,557,748.81	\$7,318,245.00	\$52,000.00	\$54,078.00
Department Total: 010 - County Judge		\$23,557,748.81	\$7,318,245.00	\$52,000.00	\$54,078.00
EXPENSES Total		\$23,557,748.81	\$7,318,245.00	\$52,000.00	\$54,078.00
Fund REVENUE Total: 369 - America Recovery Act		\$23,557,748.81	\$0.00	\$0.00	\$775,881.00
Fund EXPENSE Total: 369 - America Recovery Act		\$23,557,748.81	\$7,318,245.00	\$52,000.00	\$54,078.00
Fund Total: 369 - America Recovery Act		\$0.00	(\$7,318,245.00)	(\$52,000.00)	\$721,803.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 383 - SB22 Co Sheriff & Dist Attny					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
30 - Intergovernmental Charges					
383-000-00.4501	Grant Income - State	0.00	0.00	275,000.00	775,000.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$0.00	\$0.00	\$275,000.00	\$775,000.00
Division Total: 00 - Department		\$0.00	\$0.00	\$275,000.00	\$775,000.00
Department Total: 000 - General		\$0.00	\$0.00	\$275,000.00	\$775,000.00
REVENUES Total		\$0.00	\$0.00	\$275,000.00	\$775,000.00
EXPENSES					
Department: 170 - District Attorney					
Division: 00 - Department					
05 - Personnel Expenditures					
383-170-00.5035	State Supplement	0.00	0.00	279,799.52	253,810.96
383-170-00.5105	Social Security	0.00	0.00	16,942.73	15,738.10
383-170-00.5110	Medicare	0.00	0.00	4,058.77	3,681.97
383-170-00.5115	Retirement	0.00	0.00	2,362.36	2,362.36
383-170-00.5120	Death Benefits	0.00	0.00	33.54	33.54
383-170-00.5130	Unemployment	0.00	0.00	253.50	229.83
383-170-00.5135	Long-Term Disability	0.00	0.00	80.65	80.37
383-170-00.5140	Insurance/Workers Compensation	0.00	0.00	204.18	3,945.40
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$0.00	\$0.00	\$303,735.25	\$279,882.53
Division Total: 00 - Department		\$0.00	\$0.00	\$303,735.25	\$279,882.53
Department Total: 170 - District Attorney		\$0.00	\$0.00	\$303,735.25	\$279,882.53
Department: 500 - County Sheriff					
Division: 00 - Department					
05 - Personnel Expenditures					
383-500-00.5005	Salary-Employees	0.00	0.00	446,822.92	521,261.00
383-500-00.5105	Social Security	0.00	0.00	27,703.63	28,192.67
383-500-00.5110	Medicare	0.00	0.00	6,478.67	7,558.09
383-500-00.5115	Retirement	0.00	0.00	60,321.75	70,370.66
383-500-00.5120	Death Benefits	0.00	0.00	848.75	990.53
383-500-00.5125	Insurance/Employee Health	0.00	0.00	60,079.20	59,595.40
383-500-00.5130	Unemployment	0.00	0.00	402.17	469.09
383-500-00.5135	Long-Term Disability	0.00	0.00	2,169.14	1,769.15
383-500-00.5140	Insurance/Workers Compensation	0.00	0.00	22,385.38	24,111.09
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$0.00	\$0.00	\$627,211.61	\$714,317.68
Division Total: 00 - Department		\$0.00	\$0.00	\$627,211.61	\$714,317.68
Department Total: 500 - County Sheriff		\$0.00	\$0.00	\$627,211.61	\$714,317.68
EXPENSES Total		\$0.00	\$0.00	\$930,946.86	\$994,200.21
Fund REVENUE Total: 383 - SB22 Co Sheriff & Dist Attny		\$0.00	\$0.00	\$275,000.00	\$775,000.00
Fund EXPENSE Total: 383 - SB22 Co Sheriff & Dist Attny		\$0.00	\$0.00	\$930,946.86	\$994,200.21
Fund Total: 383 - SB22 Co Sheriff & Dist Attny		\$0.00	\$0.00	(\$655,946.86)	(\$219,200.21)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 388 - Hazard Mitigation Grant					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
<i>30 - Intergovernmental Charges</i>					
388-000-00.4500	Grant Income - Federal	0.00	79,487.00	0.00	79,487.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$0.00	\$79,487.00	\$0.00	\$79,487.00
<i>45 - Other Revenue</i>					
388-000-00.4801	Operating Transfer - In	0.00	8,832.00	0.00	8,832.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$0.00	\$8,832.00	\$0.00	\$8,832.00
Division Total: 00 - Department		\$0.00	\$88,319.00	\$0.00	\$88,319.00
Department Total: 000 - General		\$0.00	\$88,319.00	\$0.00	\$88,319.00
REVENUES Total		\$0.00	\$88,319.00	\$0.00	\$88,319.00
EXPENSES					
Department: 560 - Emergency Management					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
388-560-00.5670	Contract Services	0.00	88,319.00	9.00	88,319.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$88,319.00	\$9.00	\$88,319.00
Division Total: 00 - Department		\$0.00	\$88,319.00	\$9.00	\$88,319.00
Department Total: 560 - Emergency Management		\$0.00	\$88,319.00	\$9.00	\$88,319.00
EXPENSES Total		\$0.00	\$88,319.00	\$9.00	\$88,319.00
Fund REVENUE	Total: 388 - Hazard Mitigation Grant	\$0.00	\$88,319.00	\$0.00	\$88,319.00
Fund EXPENSE	Total: 388 - Hazard Mitigation Grant	\$0.00	\$88,319.00	\$9.00	\$88,319.00
Fund Total: 388 - Hazard Mitigation Grant		\$0.00	\$0.00	(\$9.00)	\$0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 389 - Mental Health Deputies					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
<i>30 - Intergovernmental Charges</i>					
389-000-00.4501	Grant Income - State	70,000.00	70,000.00	0.00	70,000.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$70,000.00	\$70,000.00	\$0.00	\$70,000.00
<i>45 - Other Revenue</i>					
389-000-00.4801	Operating Transfer - In	510,275.22	535,230.00	0.00	535,230.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$510,275.22	\$535,230.00	\$0.00	\$535,230.00
Division Total: 00 - Department		\$580,275.22	\$605,230.00	\$0.00	\$605,230.00
Department Total: 000 - General		\$580,275.22	\$605,230.00	\$0.00	\$605,230.00
REVENUES Total		\$580,275.22	\$605,230.00	\$0.00	\$605,230.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
389-500-00.5005	Salary-Employees	405,909.01	420,637.34	418,128.09	420,772.39
389-500-00.5105	Social Security	24,175.31	26,079.51	25,923.92	26,087.61
389-500-00.5110	Medicare	5,653.91	6,099.25	6,062.87	6,101.23
389-500-00.5115	Retirement	54,797.74	56,786.01	56,447.28	56,804.54
389-500-00.5120	Death Benefits	891.39	820.17	794.51	799.28
389-500-00.5125	Insurance/Employee Health	66,648.14	71,280.00	67,122.00	67,122.00
389-500-00.5130	Unemployment	243.56	349.69	376.23	378.80
389-500-00.5135	Long-Term Disability	1,781.20	2,103.07	2,090.87	2,104.44
389-500-00.5140	Insurance/Workers Compensation	20,336.03	21,074.29	20,948.39	21,080.45
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$580,436.29	\$605,229.33	\$597,894.16	\$601,250.74
Division Total: 00 - Department		\$580,436.29	\$605,229.33	\$597,894.16	\$601,250.74
Department Total: 500 - County Sheriff		\$580,436.29	\$605,229.33	\$597,894.16	\$601,250.74
EXPENSES Total		\$580,436.29	\$605,229.33	\$597,894.16	\$601,250.74
Fund REVENUE	Total: 389 - Mental Health Deputies	\$580,275.22	\$605,230.00	\$0.00	\$605,230.00
Fund EXPENSE	Total: 389 - Mental Health Deputies	\$580,436.29	\$605,229.33	\$597,894.16	\$601,250.74
Fund Total: 389 - Mental Health Deputies		(\$161.07)	\$0.67	(\$597,894.16)	\$3,979.26



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 395 - TSLAC Mobile Skills Lab					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
30 - Intergovernmental Charges					
395-000-00.4500	Grant Income - Federal	44,355.28	61,265.00	0.00	0.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$44,355.28	\$61,265.00	\$0.00	\$0.00
Division Total: 00 - Department		\$44,355.28	\$61,265.00	\$0.00	\$0.00
Department Total: 000 - General		\$44,355.28	\$61,265.00	\$0.00	\$0.00
REVENUES Total		\$44,355.28	\$61,265.00	\$0.00	\$0.00
EXPENSES					
Department: 800 - Library					
Division: 00 - Department					
10 - Operating Expenditures					
395-800-00.5205	Books	0.00	1,500.00	0.00	0.00
395-800-00.5210	Electronic Resources	20,833.33	25,000.00	3.00	0.00
395-800-00.5220	Education/Demo Supplies	0.00	3,490.00	0.00	0.00
395-800-00.5305	Office Supplies	0.00	569.00	0.00	0.00
395-800-00.5315	Equipment & Furnishings	23,521.95	21,440.00	2.00	0.00
395-800-00.5500	Advertising/Legal Notices	0.00	2,000.00	0.00	0.00
395-800-00.5520	Software	0.00	4,650.00	0.00	0.00
395-800-00.5535	Online Services	0.00	220.00	0.00	0.00
395-800-00.5550	Printing	0.00	1,500.00	0.00	0.00
395-800-00.6215	Equipment Maintenance	0.00	896.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$44,355.28	\$61,265.00	\$5.00	\$0.00
Division Total: 00 - Department		\$44,355.28	\$61,265.00	\$5.00	\$0.00
Department Total: 800 - Library		\$44,355.28	\$61,265.00	\$5.00	\$0.00
EXPENSES Total		\$44,355.28	\$61,265.00	\$5.00	\$0.00
Fund REVENUE	Total: 395 - TSLAC Mobile Skills Lab	\$44,355.28	\$61,265.00	\$0.00	\$0.00
Fund EXPENSE	Total: 395 - TSLAC Mobile Skills Lab	\$44,355.28	\$61,265.00	\$5.00	\$0.00
Fund Total: 395 - TSLAC Mobile Skills Lab		\$0.00	\$0.00	(\$5.00)	\$0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 398 - Library Grants					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
30 - Intergovernmental Charges					
398-000-00.4400	Program Income	6,500.00	65.00	0.00	0.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$6,500.00	\$65.00	\$0.00	\$0.00
Division Total: 00 - Department		\$6,500.00	\$65.00	\$0.00	\$0.00
Department Total: 000 - General		\$6,500.00	\$65.00	\$0.00	\$0.00
REVENUES Total		\$6,500.00	\$65.00	\$0.00	\$0.00
EXPENSES					
Department: 800 - Library					
Division: 00 - Department					
10 - Operating Expenditures					
398-800-00.5200	Media	2,500.00	0.00	0.00	0.00
398-800-00.5205	Books	2,499.56	0.00	0.00	0.00
398-800-00.5220	Education/Demo Supplies	1,500.44	65.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$6,500.00	\$65.00	\$0.00	\$0.00
Division Total: 00 - Department		\$6,500.00	\$65.00	\$0.00	\$0.00
Department Total: 800 - Library		\$6,500.00	\$65.00	\$0.00	\$0.00
EXPENSES Total		\$6,500.00	\$65.00	\$0.00	\$0.00
Fund REVENUE Total: 398 - Library Grants		\$6,500.00	\$65.00	\$0.00	\$0.00
Fund EXPENSE Total: 398 - Library Grants		\$6,500.00	\$65.00	\$0.00	\$0.00
Fund Total: 398 - Library Grants		\$0.00	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 401 - OAG-SAVNS Grant (VINE)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
30 - Intergovernmental Charges					
401-000-00.4501	Grant Income - State	25,275.53	0.00	0.00	0.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$25,275.53	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$25,275.53	\$0.00	\$0.00	\$0.00
Department Total: 000 - General		\$25,275.53	\$0.00	\$0.00	\$0.00
REVENUES Total		\$25,275.53	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 00 - Department					
10 - Operating Expenditures					
401-500-00.5860	Program Support	25,275.53	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$25,275.53	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$25,275.53	\$0.00	\$0.00	\$0.00
Department Total: 500 - County Sheriff		\$25,275.53	\$0.00	\$0.00	\$0.00
EXPENSES Total		\$25,275.53	\$0.00	\$0.00	\$0.00
Fund REVENUE	Total: 401 - OAG-SAVNS Grant (VINE)	\$25,275.53	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 401 - OAG-SAVNS Grant (VINE)	\$25,275.53	\$0.00	\$0.00	\$0.00
Fund Total: 401 - OAG-SAVNS Grant (VINE)		\$0.00	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 404 - OOG-Victim Assistance Grant					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
30 - Intergovernmental Charges					
404-000-00.4500	Grant Income - Federal	49,531.83	0.00	0.00	0.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$49,531.83	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$49,531.83	\$0.00	\$0.00	\$0.00
Department Total: 000 - General		\$49,531.83	\$0.00	\$0.00	\$0.00
REVENUES Total		\$49,531.83	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 170 - District Attorney					
Division: 00 - Department					
05 - Personnel Expenditures					
404-170-00.5005	Salary-Employees	20,395.89	0.00	42,412.38	0.00
404-170-00.5010	Salary-Employees - Part-Time	13,338.00	0.00	0.00	0.00
404-170-00.5105	Social Security	2,088.75	0.00	2,629.60	0.00
404-170-00.5110	Medicare	488.51	0.00	614.91	0.00
404-170-00.5115	Retirement	2,768.00	0.00	5,725.79	0.00
404-170-00.5120	Death Benefits	47.34	0.00	80.55	0.00
404-170-00.5125	Insurance/Employee Health	3,496.56	0.00	11,880.00	0.00
404-170-00.5130	Unemployment	20.29	0.00	38.08	0.00
404-170-00.5135	Long-Term Disability	70.51	0.00	212.26	0.00
404-170-00.5140	Insurance/Workers Compensation	131.97	0.00	165.38	0.00
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$42,845.82	\$0.00	\$63,758.95	\$0.00
10 - Operating Expenditures					
404-170-00.5305	Office Supplies	627.90	0.00	0.00	0.00
404-170-00.5315	Equipment & Furnishings	873.73	0.00	0.00	0.00
404-170-00.5545	Postage	3,393.60	0.00	0.00	0.00
404-170-00.5550	Printing	1,790.78	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$6,686.01	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$49,531.83	\$0.00	\$63,758.95	\$0.00
Department Total: 170 - District Attorney		\$49,531.83	\$0.00	\$63,758.95	\$0.00
EXPENSES Total		\$49,531.83	\$0.00	\$63,758.95	\$0.00
Fund REVENUE	Total: 404 - OOG-Victim Assistance Grant	\$49,531.83	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 404 - OOG-Victim Assistance Grant	\$49,531.83	\$0.00	\$63,758.95	\$0.00
Fund Total: 404 - OOG-Victim Assistance Grant		\$0.00	\$0.00	(\$63,758.95)	\$0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 413 - TWDB Flood Infrastructure Grant					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
30 - Intergovernmental Charges					
413-000-00.4501	Grant Income - State	134,708.44	285,348.00	0.00	0.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$134,708.44	\$285,348.00	\$0.00	\$0.00
Division Total: 00 - Department		\$134,708.44	\$285,348.00	\$0.00	\$0.00
Department Total: 000 - General		\$134,708.44	\$285,348.00	\$0.00	\$0.00
REVENUES Total		\$134,708.44	\$285,348.00	\$0.00	\$0.00
EXPENSES					
Department: 020 - County Commissioner					
Division: 00 - Department					
10 - Operating Expenditures					
413-020-00.5790	Professional Services	269,416.86	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$269,416.86	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$269,416.86	\$0.00	\$0.00	\$0.00
Department Total: 020 - County Commissioner		\$269,416.86	\$0.00	\$0.00	\$0.00
EXPENSES Total		\$269,416.86	\$0.00	\$0.00	\$0.00
Fund REVENUE	Total: 413 - TWDB Flood Infrastructure Grant	\$134,708.44	\$285,348.00	\$0.00	\$0.00
Fund EXPENSE	Total: 413 - TWDB Flood Infrastructure Grant	\$269,416.86	\$0.00	\$0.00	\$0.00
Fund Total: 413 - TWDB Flood Infrastructure Grant		(\$134,708.42)	\$285,348.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 459 - Safe Streets and Roads					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
30 - Intergovernmental Charges					
459-000-00.4500	Grant Income - Federal	21,829.60	240,000.00	0.00	79,458.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$21,829.60	\$240,000.00	\$0.00	\$79,458.00
45 - Other Revenue					
459-000-00.4801	Operating Transfer - In	5,457.40	60,000.00	0.00	19,864.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$5,457.40	\$60,000.00	\$0.00	\$19,864.00
Division Total: 00 - Department		\$27,287.00	\$300,000.00	\$0.00	\$99,322.00
Department Total: 000 - General		\$27,287.00	\$300,000.00	\$0.00	\$99,322.00
REVENUES Total		\$27,287.00	\$300,000.00	\$0.00	\$99,322.00
EXPENSES					
Department: 020 - County Commissioner					
Division: 02 - Precinct 2					
10 - Operating Expenditures					
459-020-02.5670	Contract Services	27,287.00	300,000.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$27,287.00	\$300,000.00	\$0.00	\$0.00
Division Total: 02 - Precinct 2		\$27,287.00	\$300,000.00	\$0.00	\$0.00
Department Total: 020 - County Commissioner		\$27,287.00	\$300,000.00	\$0.00	\$0.00
EXPENSES Total		\$27,287.00	\$300,000.00	\$0.00	\$0.00
Fund REVENUE	Total: 459 - Safe Streets and Roads	\$27,287.00	\$300,000.00	\$0.00	\$99,322.00
Fund EXPENSE	Total: 459 - Safe Streets and Roads	\$27,287.00	\$300,000.00	\$0.00	\$0.00
Fund Total: 459 - Safe Streets and Roads		\$0.00	\$0.00	\$0.00	\$99,322.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 465 - 2021 Justice Asst Grant (JAG)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
30 - Intergovernmental Charges					
465-000-00.4500	Grant Income - Federal	9,772.95	0.00	0.00	0.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$9,772.95	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$9,772.95	\$0.00	\$0.00	\$0.00
Department Total: 000 - General		\$9,772.95	\$0.00	\$0.00	\$0.00
REVENUES Total		\$9,772.95	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 00 - Department					
10 - Operating Expenditures					
465-500-00.5290	Weapons & Ammunition	9,772.95	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$9,772.95	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$9,772.95	\$0.00	\$0.00	\$0.00
Department Total: 500 - County Sheriff		\$9,772.95	\$0.00	\$0.00	\$0.00
EXPENSES Total		\$9,772.95	\$0.00	\$0.00	\$0.00
Fund REVENUE	Total: 465 - 2021 Justice Asst Grant (JAG)	\$9,772.95	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 465 - 2021 Justice Asst Grant (JAG)	\$9,772.95	\$0.00	\$0.00	\$0.00
Fund Total: 465 - 2021 Justice Asst Grant (JAG)		\$0.00	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 473 - 2022 Justice Asst Grant (JAG)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
30 - Intergovernmental Charges					
473-000-00.4500	Grant Income - Federal	56.03	11,970.00	0.00	3.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$56.03	\$11,970.00	\$0.00	\$3.00
Division Total: 00 - Department		\$56.03	\$11,970.00	\$0.00	\$3.00
Department Total: 000 - General		\$56.03	\$11,970.00	\$0.00	\$3.00
REVENUES Total		\$56.03	\$11,970.00	\$0.00	\$3.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 00 - Department					
10 - Operating Expenditures					
473-500-00.5290	Weapons & Ammunition	56.03	11,970.00	1.00	3.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$56.03	\$11,970.00	\$1.00	\$3.00
Division Total: 00 - Department		\$56.03	\$11,970.00	\$1.00	\$3.00
Department Total: 500 - County Sheriff		\$56.03	\$11,970.00	\$1.00	\$3.00
EXPENSES Total		\$56.03	\$11,970.00	\$1.00	\$3.00
Fund REVENUE	Total: 473 - 2022 Justice Asst Grant (JAG)	\$56.03	\$11,970.00	\$0.00	\$3.00
Fund EXPENSE	Total: 473 - 2022 Justice Asst Grant (JAG)	\$56.03	\$11,970.00	\$1.00	\$3.00
Fund Total: 473 - 2022 Justice Asst Grant (JAG)		\$0.00	\$0.00	(\$1.00)	\$0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 495 - 2023 JAG Grant					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
30 - Intergovernmental Charges					
495-000-00.4500	Grant Income - Federal	0.00	0.00	0.00	12,000.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$0.00	\$0.00	\$0.00	\$12,000.00
Division Total: 00 - Department		\$0.00	\$0.00	\$0.00	\$12,000.00
Department Total: 000 - General		\$0.00	\$0.00	\$0.00	\$12,000.00
REVENUES Total		\$0.00	\$0.00	\$0.00	\$12,000.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 00 - Department					
10 - Operating Expenditures					
495-500-00.5290	Weapons & Ammunition	0.00	0.00	0.00	12,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$12,000.00
Division Total: 00 - Department		\$0.00	\$0.00	\$0.00	\$12,000.00
Department Total: 500 - County Sheriff		\$0.00	\$0.00	\$0.00	\$12,000.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$12,000.00
Fund REVENUE	Total: 495 - 2023 JAG Grant	\$0.00	\$0.00	\$0.00	\$12,000.00
Fund EXPENSE	Total: 495 - 2023 JAG Grant	\$0.00	\$0.00	\$0.00	\$12,000.00
Fund Total: 495 - 2023 JAG Grant		\$0.00	\$0.00	\$0.00	\$0.00

Debt Service Funds



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 516 - Gen Obligation Bond, Series 2016					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
05 - Property Tax					
516-000-00.4050	Property Taxes - Current	1,610,657.13	1,250,000.00	0.00	1,526,000.00
516-000-00.4051	Property Taxes - Delinquents	11,680.28	5,000.00	0.00	5,000.00
516-000-00.4052	Property Taxes - Penalties & Interest	12,272.53	0.00	0.00	0.00
<i>Account Classification Total: 05 - Property Tax</i>		\$1,634,609.94	\$1,255,000.00	\$0.00	\$1,531,000.00
Division Total: 00 - Department		\$1,634,609.94	\$1,255,000.00	\$0.00	\$1,531,000.00
Department Total: 000 - General		\$1,634,609.94	\$1,255,000.00	\$0.00	\$1,531,000.00
REVENUES Total		\$1,634,609.94	\$1,255,000.00	\$0.00	\$1,531,000.00
EXPENSES					
Department: 400 - County Auditor					
Division: 00 - Department					
20 - Debt Service					
516-400-00.8000	Principal Payments - Bonds	4,490,000.00	1,385,000.00	0.00	1,500,000.00
516-400-00.8300	Interest & Fiscal Charges	181,445.42	90,000.00	0.00	31,000.00
<i>Account Classification Total: 20 - Debt Service</i>		\$4,671,445.42	\$1,475,000.00	\$0.00	\$1,531,000.00
Division Total: 00 - Department		\$4,671,445.42	\$1,475,000.00	\$0.00	\$1,531,000.00
Department Total: 400 - County Auditor		\$4,671,445.42	\$1,475,000.00	\$0.00	\$1,531,000.00
EXPENSES Total		\$4,671,445.42	\$1,475,000.00	\$0.00	\$1,531,000.00
Fund REVENUE	Total: 516 - Gen Obligation Bond, Series 2016	\$1,634,609.94	\$1,255,000.00	\$0.00	\$1,531,000.00
Fund EXPENSE	Total: 516 - Gen Obligation Bond, Series 2016	\$4,671,445.42	\$1,475,000.00	\$0.00	\$1,531,000.00
Fund Total: 516 - Gen Obligation Bond, Series 2016		(\$3,036,835.48)	(\$220,000.00)	\$0.00	\$0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 524 - Gen Obligation Bond, Series 2024					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
05 - Property Tax					
524-000-00.4050	Property Taxes - Current	0.00	0.00	0.00	10,795,000.00
524-000-00.4051	Property Taxes - Delinquents	0.00	0.00	0.00	5,000.00
<i>Account Classification Total: 05 - Property Tax</i>		\$0.00	\$0.00	\$0.00	\$10,800,000.00
Division Total: 00 - Department		\$0.00	\$0.00	\$0.00	\$10,800,000.00
Department Total: 000 - General		\$0.00	\$0.00	\$0.00	\$10,800,000.00
REVENUES Total		\$0.00	\$0.00	\$0.00	\$10,800,000.00
EXPENSES					
Department: 400 - County Auditor					
Division: 00 - Department					
20 - Debt Service					
524-400-00.8000	Principal Payments - Bonds	0.00	0.00	0.00	600,000.00
524-400-00.8300	Interest & Fiscal Charges	0.00	0.00	0.00	10,200,000.00
<i>Account Classification Total: 20 - Debt Service</i>		\$0.00	\$0.00	\$0.00	\$10,800,000.00
Division Total: 00 - Department		\$0.00	\$0.00	\$0.00	\$10,800,000.00
Department Total: 400 - County Auditor		\$0.00	\$0.00	\$0.00	\$10,800,000.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$10,800,000.00
Fund REVENUE	Total: 524 - Gen Obligation Bond, Series 2024	\$0.00	\$0.00	\$0.00	\$10,800,000.00
Fund EXPENSE	Total: 524 - Gen Obligation Bond, Series 2024	\$0.00	\$0.00	\$0.00	\$10,800,000.00
Fund Total: 524 - Gen Obligation Bond, Series 2024		\$0.00	\$0.00	\$0.00	\$0.00

Capital Project Funds



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 604 - Right of Way					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
<i>40 - Investment Income</i>					
604-000-00.4601	Interest Income	21,782.94	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$21,782.94	\$0.00	\$0.00	\$0.00
<i>45 - Other Revenue</i>					
604-000-00.4801	Operating Transfer - In	2,000,000.00	1,265,000.00	0.00	4,600,000.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$2,000,000.00	\$1,265,000.00	\$0.00	\$4,600,000.00
Division Total: 00 - Department		\$2,021,782.94	\$1,265,000.00	\$0.00	\$4,600,000.00
Department Total: 000 - General		\$2,021,782.94	\$1,265,000.00	\$0.00	\$4,600,000.00
REVENUES Total		\$2,021,782.94	\$1,265,000.00	\$0.00	\$4,600,000.00
EXPENSES					
Department: 015 - Capital Projects					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
604-015-00.5790	Professional Services	612.00	0.00	150,000.00	150,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$612.00	\$0.00	\$150,000.00	\$150,000.00
<i>15 - Capital Outlay</i>					
604-015-00.7080	Capital Outlay-Right of Way	2,803,588.25	2,500,000.00	3,650,000.00	4,450,000.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$2,803,588.25	\$2,500,000.00	\$3,650,000.00	\$4,450,000.00
Division Total: 00 - Department		\$2,804,200.25	\$2,500,000.00	\$3,800,000.00	\$4,600,000.00
Department Total: 015 - Capital Projects		\$2,804,200.25	\$2,500,000.00	\$3,800,000.00	\$4,600,000.00
EXPENSES Total		\$2,804,200.25	\$2,500,000.00	\$3,800,000.00	\$4,600,000.00
Fund REVENUE Total: 604 - Right of Way		\$2,021,782.94	\$1,265,000.00	\$0.00	\$4,600,000.00
Fund EXPENSE Total: 604 - Right of Way		\$2,804,200.25	\$2,500,000.00	\$3,800,000.00	\$4,600,000.00
Fund Total: 604 - Right of Way		(\$782,417.31)	(\$1,235,000.00)	(\$3,800,000.00)	\$0.00



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 605 - Capital Projects					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
<i>40 - Investment Income</i>					
605-000-00.4601	Interest Income	579,151.58	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$579,151.58	\$0.00	\$0.00	\$0.00
<i>45 - Other Revenue</i>					
605-000-00.4801	Operating Transfer - In	29,605,000.00	33,000,000.00	0.00	22,050,000.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$29,605,000.00	\$33,000,000.00	\$0.00	\$22,050,000.00
Division Total: 00 - Department		\$30,184,151.58	\$33,000,000.00	\$0.00	\$22,050,000.00
Department Total: 000 - General		\$30,184,151.58	\$33,000,000.00	\$0.00	\$22,050,000.00
REVENUES Total		\$30,184,151.58	\$33,000,000.00	\$0.00	\$22,050,000.00
EXPENSES					
Department: 015 - Capital Projects					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
605-015-00.5790	Professional Services	3,000.00	433,333.00	100,000.00	0.00
605-015-00.6200	Building Maintenance	112,788.49	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$115,788.49	\$433,333.00	\$100,000.00	\$0.00
<i>15 - Capital Outlay</i>					
605-015-00.7000	Capital Outlay-Land	7,032,433.55	0.00	0.00	0.00
605-015-00.7010	Capital Outlay-Building	0.00	0.00	0.00	2,250,000.00
605-015-00.7020	Capital Outlay-Land Improvements	344,615.50	0.00	0.00	0.00
605-015-00.7110	Capital Outlay - More than \$10,000	0.00	0.00	9,250,000.00	2,500,000.00
605-015-00.7520	Clinic Building	0.00	0.00	750,000.00	0.00
605-015-00.7525	Cemetery	0.00	0.00	13,600,000.00	100,000.00
605-015-00.7530	Juvenile Detention Center	0.00	0.00	2,500,000.00	0.00
605-015-00.7540	Water Source Project	0.00	29,250,000.00	18,000,000.00	10,000,000.00
605-015-00.7555	SO Detention Expansion	128,090.00	0.00	7,248,459.00	6,348,459.00
605-015-00.7556	LEB Expansion	992,406.81	4,500,000.00	95,000.00	255,000.00
605-015-00.7560	Horseshoe Facility	0.00	0.00	0.00	700,000.00
605-015-00.7585	Archive Building	68,297.34	0.00	1,000,000.00	500,000.00
605-015-00.7595	Ft. Worth Storage Building	139,678.37	0.00	1,420,000.00	20,000.00
605-015-00.7605	Justice of the Peace Building Expansion	364,080.19	25,000,000.00	1,423,603.00	1,298,603.00
605-015-00.7620	Courthouse Eleventh Floor Expansion	274,831.01	0.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$9,344,432.77	\$58,750,000.00	\$55,287,062.00	\$23,972,062.00
Division Total: 00 - Department		\$9,460,221.26	\$59,183,333.00	\$55,387,062.00	\$23,972,062.00
Department Total: 015 - Capital Projects		\$9,460,221.26	\$59,183,333.00	\$55,387,062.00	\$23,972,062.00
EXPENSES Total		\$9,460,221.26	\$59,183,333.00	\$55,387,062.00	\$23,972,062.00
Fund REVENUE Total: 605 - Capital Projects		\$30,184,151.58	\$33,000,000.00	\$0.00	\$22,050,000.00
Fund EXPENSE Total: 605 - Capital Projects		\$9,460,221.26	\$59,183,333.00	\$55,387,062.00	\$23,972,062.00
Fund Total: 605 - Capital Projects		\$20,723,930.32	(\$26,183,333.00)	(\$55,387,062.00)	(\$1,922,062.00)

Internal Service Funds



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 705 - Risk Management					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
<i>40 - Investment Income</i>					
705-000-00.4601	Interest Income	248,981.48	10,000.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$248,981.48	\$10,000.00	\$0.00	\$0.00
<i>45 - Other Revenue</i>					
705-000-00.4711	Insurance Assessments	1,280,731.64	1,100,000.00	0.00	0.00
705-000-00.4714	Insurance Refunds/ Restitution	1,025,276.49	300,000.00	0.00	0.00
705-000-00.4790	Miscellaneous	57,628.82	0.00	0.00	0.00
705-000-00.4801	Operating Transfer - In	0.00	0.00	0.00	4,000,000.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$2,363,636.95	\$1,400,000.00	\$0.00	\$4,000,000.00
Division Total: 00 - Department		\$2,612,618.43	\$1,410,000.00	\$0.00	\$4,000,000.00
Department Total: 000 - General		\$2,612,618.43	\$1,410,000.00	\$0.00	\$4,000,000.00
REVENUES Total		\$2,612,618.43	\$1,410,000.00	\$0.00	\$4,000,000.00
EXPENSES					
Department: 400 - County Auditor					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
705-400-00.5285	Law Enforcement Supplies	1,864.88	0.00	0.00	0.00
705-400-00.5295	Emergency Supplies	62,100.31	59,900.00	124,900.00	124,900.00
705-400-00.5305	Office Supplies	1,520.34	0.00	0.00	0.00
705-400-00.5315	Equipment & Furnishings	14,999.95	10,000.00	0.00	0.00
705-400-00.5530	Towing Services	1,446.00	3,000.00	3,000.00	3,000.00
705-400-00.5555	Equipment Rental	0.00	54,720.00	70,000.00	70,000.00
705-400-00.5570	Insurance & Bonds	21,888.00	5,000.00	10,000.00	10,000.00
705-400-00.5580	Insurance-Public Package	1,469,214.72	3,166,021.00	3,061,891.00	3,061,891.00
705-400-00.5630	Claims	662,768.58	1,000,000.00	5,000,000.00	1,000,000.00
705-400-00.5660	Retention - Workers Compensation	529,492.23	553,996.00	720,195.00	720,195.00
705-400-00.5670	Contract Services	7,406.45	7,500.00	10,000.00	10,000.00
705-400-00.5790	Professional Services	1,277.55	10,000.00	14,500.00	14,500.00
705-400-00.5795	Legal Fees	0.00	25,000.00	25,000.00	25,000.00
705-400-00.6235	Vehicle Maintenance	14,598.00	9,169.00	9,169.00	18,038.00
705-400-00.6240	Non-Contract Vehicle Maintenance	5,380.52	12,000.00	20,000.00	20,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$2,793,957.53	\$4,916,306.00	\$9,068,655.00	\$5,077,524.00
<i>15 - Capital Outlay</i>					
705-400-00.7060	Capital Outlay-Vehicles	92,077.20	495,000.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$92,077.20	\$495,000.00	\$0.00	\$0.00
Division Total: 00 - Department		\$2,886,034.73	\$5,411,306.00	\$9,068,655.00	\$5,077,524.00
Department Total: 400 - County Auditor		\$2,886,034.73	\$5,411,306.00	\$9,068,655.00	\$5,077,524.00
EXPENSES Total		\$2,886,034.73	\$5,411,306.00	\$9,068,655.00	\$5,077,524.00
Fund REVENUE Total: 705 - Risk Management		\$2,612,618.43	\$1,410,000.00	\$0.00	\$4,000,000.00
Fund EXPENSE Total: 705 - Risk Management		\$2,886,034.73	\$5,411,306.00	\$9,068,655.00	\$5,077,524.00
Fund Total: 705 - Risk Management		(\$273,416.30)	(\$4,001,306.00)	(\$9,068,655.00)	(\$1,077,524.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 706 - Healthcare					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
<i>40 - Investment Income</i>					
706-000-00.4601	Interest Income	51,388.25	4,000.00	0.00	50,000.00
<i>Account Classification Total: 40 - Investment Income</i>		\$51,388.25	\$4,000.00	\$0.00	\$50,000.00
<i>45 - Other Revenue</i>					
706-000-00.4713	Stop/Loss	513,599.73	250,000.00	0.00	250,000.00
706-000-00.4715	Employee Health Insurance	6,855,078.18	6,500,000.00	0.00	6,500,000.00
706-000-00.4716	Dependent Health Insurance	911,876.00	800,000.00	0.00	800,000.00
706-000-00.4717	Retiree Health Insurance	2,460,788.30	2,100,000.00	0.00	2,300,000.00
706-000-00.4718	Former Employee Health Insurance	22,886.76	5,000.00	0.00	5,000.00
706-000-00.4790	Miscellaneous	3,400.00	0.00	0.00	0.00
706-000-00.4801	Operating Transfer - In	2,100,000.00	3,300,000.00	0.00	3,000,000.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$12,867,628.97	\$12,955,000.00	\$0.00	\$12,855,000.00
Division Total: 00 - Department		\$12,919,017.22	\$12,959,000.00	\$0.00	\$12,905,000.00
Department Total: 000 - General		\$12,919,017.22	\$12,959,000.00	\$0.00	\$12,905,000.00
REVENUES Total		\$12,919,017.22	\$12,959,000.00	\$0.00	\$12,905,000.00
EXPENSES					
Department: 400 - County Auditor					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
706-400-00.5605	Healthcare Administration	478,348.34	648,000.00	65.00	575,000.00
706-400-00.5610	Healthcare Stop Loss	1,119,712.32	1,020,000.00	102.00	1,150,000.00
706-400-00.5615	Healthcare Clinic	392,417.46	390,000.00	40.00	603,000.00
706-400-00.5620	Healthcare Clinic Pharmacy	43,968.02	50,000.00	5.00	50,000.00
706-400-00.5625	Wellness Program	11,368.80	20,000.00	2.00	20,000.00
706-400-00.5630	Claims	9,413,329.02	10,000,000.00	1,000.00	10,000,000.00
706-400-00.5635	Claims - Retirees	656,380.13	850,000.00	85.00	850,000.00
706-400-00.5640	Claims - Cobra	5,234.39	5,000.00	1.00	50,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$12,120,758.48	\$12,983,000.00	\$1,300.00	\$13,298,000.00
Division Total: 00 - Department		\$12,120,758.48	\$12,983,000.00	\$1,300.00	\$13,298,000.00
Department Total: 400 - County Auditor		\$12,120,758.48	\$12,983,000.00	\$1,300.00	\$13,298,000.00
EXPENSES Total		\$12,120,758.48	\$12,983,000.00	\$1,300.00	\$13,298,000.00
Fund REVENUE Total: 706 - Healthcare		\$12,919,017.22	\$12,959,000.00	\$0.00	\$12,905,000.00
Fund EXPENSE Total: 706 - Healthcare		\$12,120,758.48	\$12,983,000.00	\$1,300.00	\$13,298,000.00
Fund Total: 706 - Healthcare		\$798,258.74	(\$24,000.00)	(\$1,300.00)	(\$393,000.00)



Midland County Budget

Budget Year 2025

		2023 Actual Amount	2024 Adopted Budget	2025 Department Entry	2025 Adopted Budget
Fund: 708 - Fleet Maintenance					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
45 - Other Revenue					
708-000-00.4785	Fleet Maintenance Fees	762,432.00	792,901.00	0.00	848,827.00
708-000-00.4801	Operating Transfer - In	581,434.00	328,635.00	0.00	435,773.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$1,343,866.00	\$1,121,536.00	\$0.00	\$1,284,600.00
Division Total: 00 - Department		\$1,343,866.00	\$1,121,536.00	\$0.00	\$1,284,600.00
Department Total: 000 - General		\$1,343,866.00	\$1,121,536.00	\$0.00	\$1,284,600.00
REVENUES Total		\$1,343,866.00	\$1,121,536.00	\$0.00	\$1,284,600.00
EXPENSES					
Department: 400 - County Auditor					
Division: 00 - Department					
10 - Operating Expenditures					
708-400-00.5305	Office Supplies	190.60	0.00	0.00	0.00
708-400-00.5315	Equipment & Furnishings	12,024.27	9,000.00	175,170.00	175,170.00
708-400-00.5335	Uniforms - Employees	179.00	300.00	400.00	0.00
708-400-00.5520	Software	0.00	0.00	4,235.00	4,235.00
708-400-00.6100	Vehicle Fuel	757.86	5,000.00	5,000.00	5,000.00
708-400-00.6215	Equipment Maintenance	25.84	3,000.00	5,000.00	5,000.00
708-400-00.6235	Vehicle Maintenance	756,809.87	792,901.00	792,900.00	848,827.00
708-400-00.6240	Non-Contract Vehicle Maintenance	313,944.58	331,635.00	3,000.00	435,773.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$1,083,932.02	\$1,141,836.00	\$985,705.00	\$1,474,005.00
15 - Capital Outlay					
708-400-00.7110	Capital Outlay - More than \$10,000	70,819.04	0.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$70,819.04	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$1,154,751.06	\$1,141,836.00	\$985,705.00	\$1,474,005.00
Department Total: 400 - County Auditor		\$1,154,751.06	\$1,141,836.00	\$985,705.00	\$1,474,005.00
EXPENSES Total		\$1,154,751.06	\$1,141,836.00	\$985,705.00	\$1,474,005.00
Fund REVENUE	Total: 708 - Fleet Maintenance	\$1,343,866.00	\$1,121,536.00	\$0.00	\$1,284,600.00
Fund EXPENSE	Total: 708 - Fleet Maintenance	\$1,154,751.06	\$1,141,836.00	\$985,705.00	\$1,474,005.00
Fund Total: 708 - Fleet Maintenance		\$189,114.94	(\$20,300.00)	(\$985,705.00)	(\$189,405.00)