



# MIDLAND COUNTY

FISCAL YEAR  
**2026**

ADOPTED  
BUDGET



## ORDER SETTING MIDLAND COUNTY, TEXAS TAX RATE FOR 2025

Whereas, it is necessary for the Midland County Commissioner's Court to levy a tax for 2025 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 COMMISSIONERS COURT:

1. That there is hereby levied and there shall be assessed and collected for 2025 an ad valorem tax of \$.121374 per \$100 assessed valuation on all taxable property within the County as shown on the final approved 2025 tax rolls of the County.

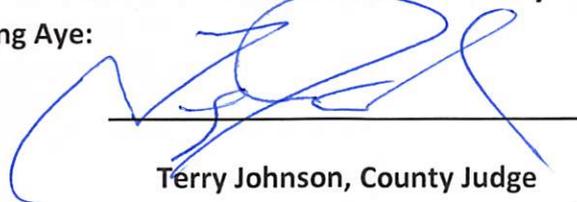
This tax rate is hereby adopted in the following components:

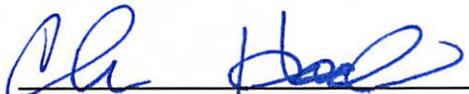
Maintenance and Operating Expense Tax Rate	\$.102313
Debt Service Tax Rate	\$.019061
<b>2025 TOTAL AD VALOREM TAX RATE</b>	<b>\$.121374</b>

2. That said tax rate has been set in due regard for the budget requirements of Midland County government use for 2025.
3. THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEARS TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 0.25 PERCENT AND WILL RAISE TAXES ON A \$100,000 HOME BY APPROXIMATELY \$0.26.
4. That the Midland Central Appraisal District is hereby authorized and directed to prepare 2025 tax statements and transmit the same to the owners of taxable property within the County on or before October 1, 2025, or as soon thereafter as possible.

**PASSED and APPROVED on the 16th day of September, 2025**

Court Members Voting Aye:

  
Terry Johnson, County Judge

  
Commissioner, Charles Hall, Precinct 1

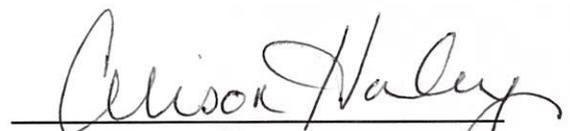
  
Commissioner, Jeff Somers, Precinct 2

  
Commissioner, Steven Villela, Precinct 3

Court Member not Present:

Commissioner, Dianne Anderson  
Precinct 4

Attested by:

  
Alison Haley, County Clerk

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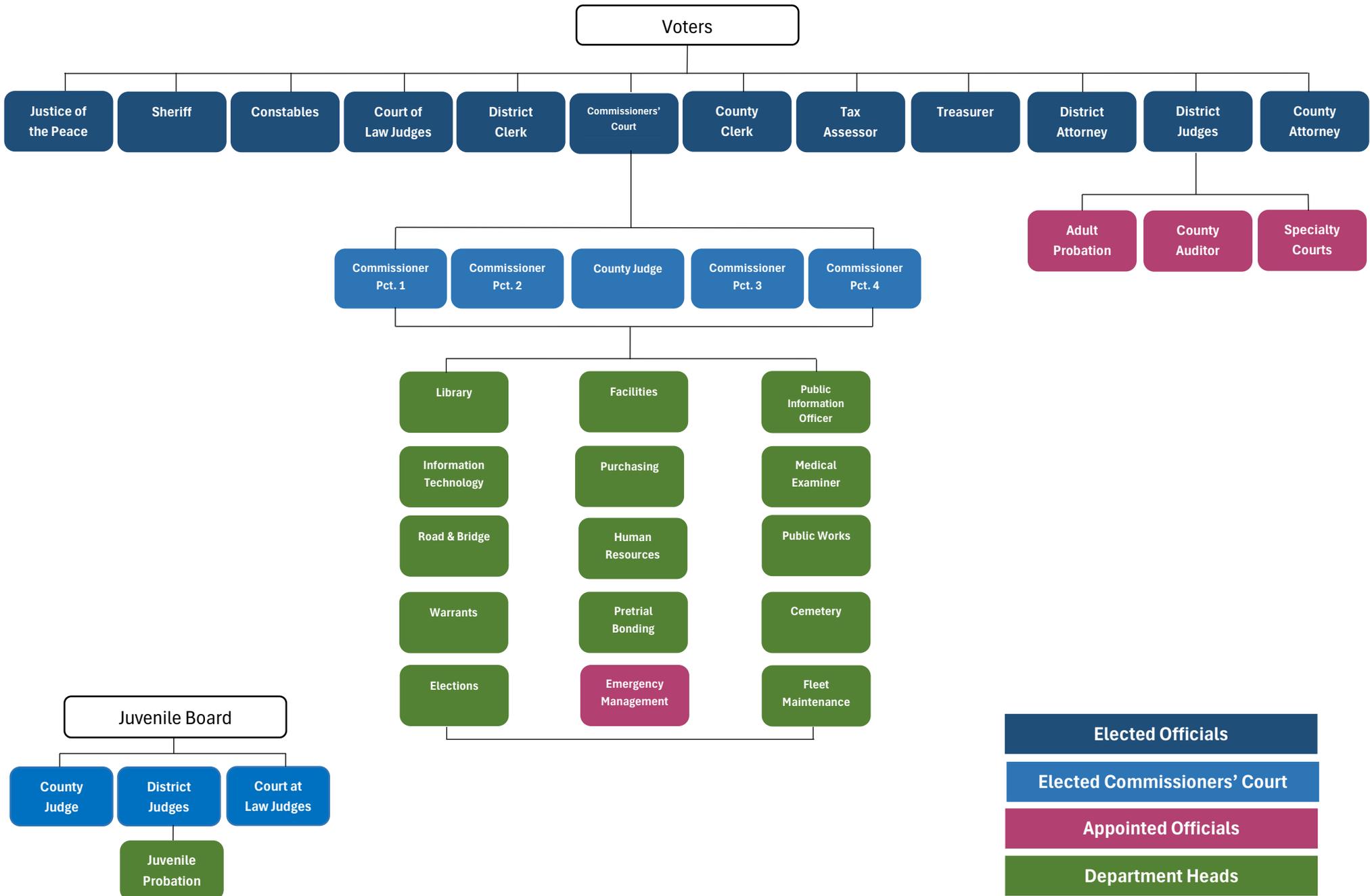
  

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# Midland County Organizational Chart



# Midland County Officials

## Commissioners' Court

County Judge	Judge Terry Johnson
Commissioner, Precinct 1	Charles Hall
Commissioner, Precinct 2	Jeff Somers
Commissioner, Precinct 3	Steven Villela
Commissioner, Precinct 4	Dianne Anderson

## Courts of Law

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

## Elected Officials

Constable, Precinct 1	Douglas Brown
Constable, Precinct 2	Scott Casbeer
Constable, Precinct 3	Jerry Cook
Constable, Precinct 4	Jamie Hall
County Attorney	Russell Malm
County Clerk	Alison Haley
County Sheriff	David Criner
County Treasurer	Sara Gray
District Attorney	Glenn Harwood
District Clerk	Alex Archuleta
Tax Assessor-Collector	Mary Helen Bowers

## Appointed Officials

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

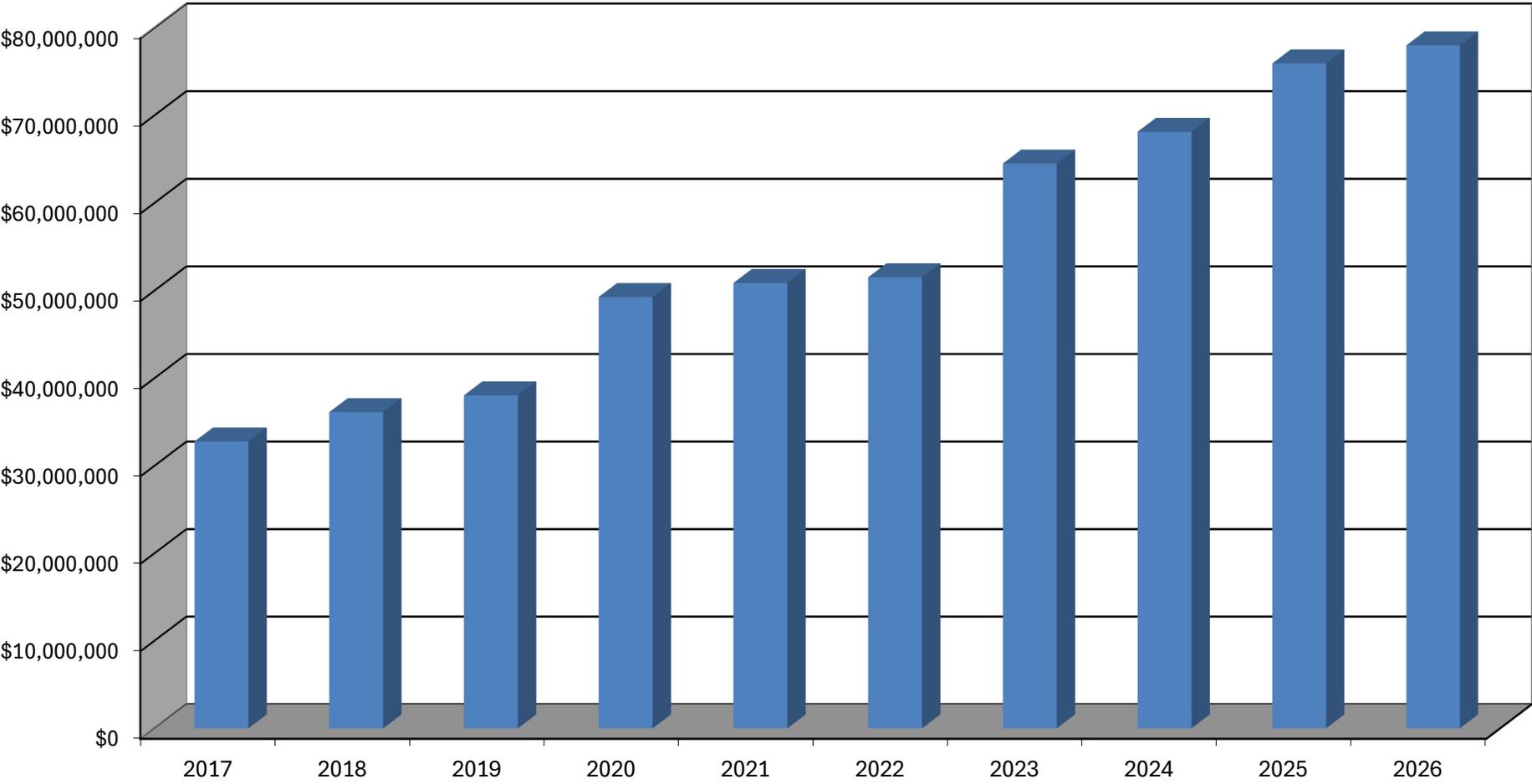
## Department Heads

Cemetery	David Sapp
County Purchasing Agent	Kristy Engeldahl
Elections	Rosa Olgin
Facilities	Eddie Melendez
Human Resources	Mona Porras
Information Technology	Javier Chacon
Library	Whitney Hyde
Medical Investigator	Tracy Karst-Culler
Pretrial Bonding Officer	Jeanette Chambers
Public Works Director	Andrew Avis
Public Information Officer	Sam Eaton
Road & Bridge	G.W Hanson
Warrants	Jorge Martinez

**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%	-	0.00%
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%	-	0.00%
2024	56,593,386,617	0.120430	68,155,602	15,346,828	22.52%	53,846,596	79.01%	-	0.00%
2025	57,728,425,974	0.131580	75,958,855	14,624,498	19.25%	62,284,916	82.00%	-	0.00%
2026	64,279,311,672	0.121374	78,018,372						

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

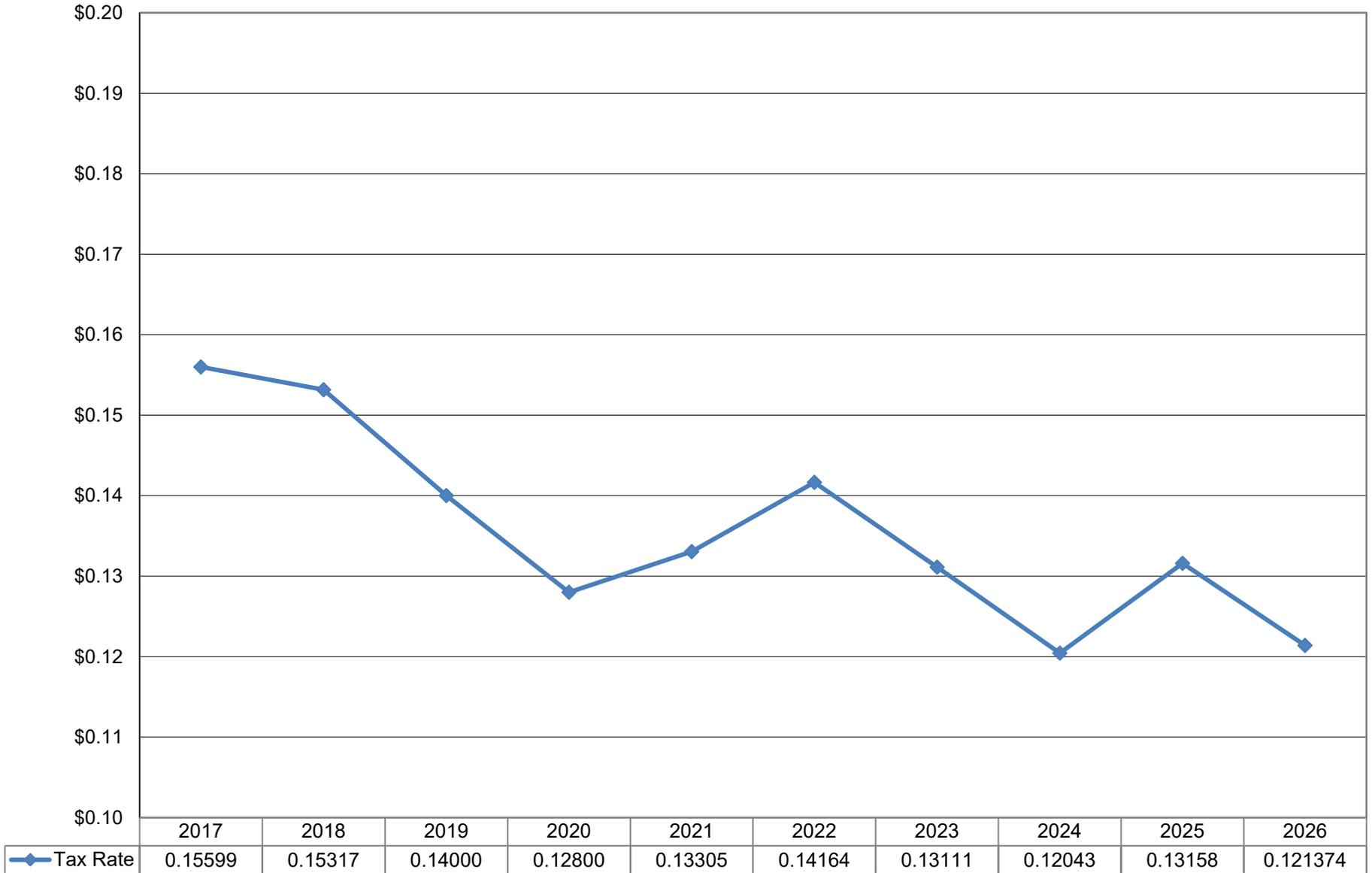


**Midland County, Texas**  
**Property Tax Rates - All Overlapping Governments**  
**Last Ten Fiscal Years**

Fiscal Year End	Midland County			Other Taxing Agencies				
	General	Debt Service	Total Funds	MISD	City of Midland	Hospital District	Midland College	Total
<b>2016</b>	0.132809	0.008002	0.140811	1.14005	0.38048	0.11984	0.125930	1.907111
<b>2017</b>	0.153250	0.002742	0.155992	1.12005	0.399679	0.13505	0.137110	1.947881
<b>2018</b>	0.146147	0.007022	0.153169	1.12755	0.408389	0.129994	0.125250	1.944352
<b>2019</b>	0.133911	0.006089	0.140000	1.12005	0.392249	0.126158	0.114721	1.893178
<b>2020</b>	0.123695	0.004305	0.128000	1.05005	0.364715	0.099072	0.091210	1.733047
<b>2021</b>	0.128844	0.004201	0.133045	1.02660	0.358928	0.099634	0.092208	1.710415
<b>2022</b>	0.137089	0.004546	0.141635	1.02360	0.367189	0.108581	0.101151	1.742156
<b>2023</b>	0.127919	0.003193	0.131112	0.91480	0.355039	0.081446	0.080000	1.562397
<b>2024</b>	0.118298	0.002132	0.120430	0.67910	0.350662	0.07312	0.077410	1.300722
<b>2025</b>	0.110264	0.021315	0.131579	0.87700	0.350662	0.076305	0.082980	1.518526
<b>2026</b>	0.102313	0.019061	0.121374	0.84150	0.347999	0.073731	0.082000	1.466604

Note: Tax rates are shown per \$100 of assessed value

# Midland County, Texas Property Tax Rates Last Ten Fiscal Years



**Midland County, Texas**  
**Statement of Bonded Indebtedness**  
**As of October 1, 2025**

Bond Issues	Series	Term	Interest Rate	Maturity Date	Original Issue	Interest	Total Cost	Proceeds Received	Proceeds Spent	Proceeds Unspent	
General Obligation Bond	2024	20	4.00% - 5.00%	52,642	155,715,000	89,217,764	244,932,764	170,000,000	60,063,754	109,936,246 (1)	
<b>Total Bonds Issued</b>					<b>155,715,000</b>	<b>89,217,764</b>	<b>244,932,764</b>				
					<u>Principal</u>	<u>Interest</u>	<u>Total</u>				
2024 Debt Service Payments as of October 1, 2025					600,000	10,192,414	10,792,414				
Outstanding Debt as of October 1, 2025					<u>155,115,000</u>	<u>79,025,350</u>	<u>234,140,350</u>				

Authorized But Unissued Debt None

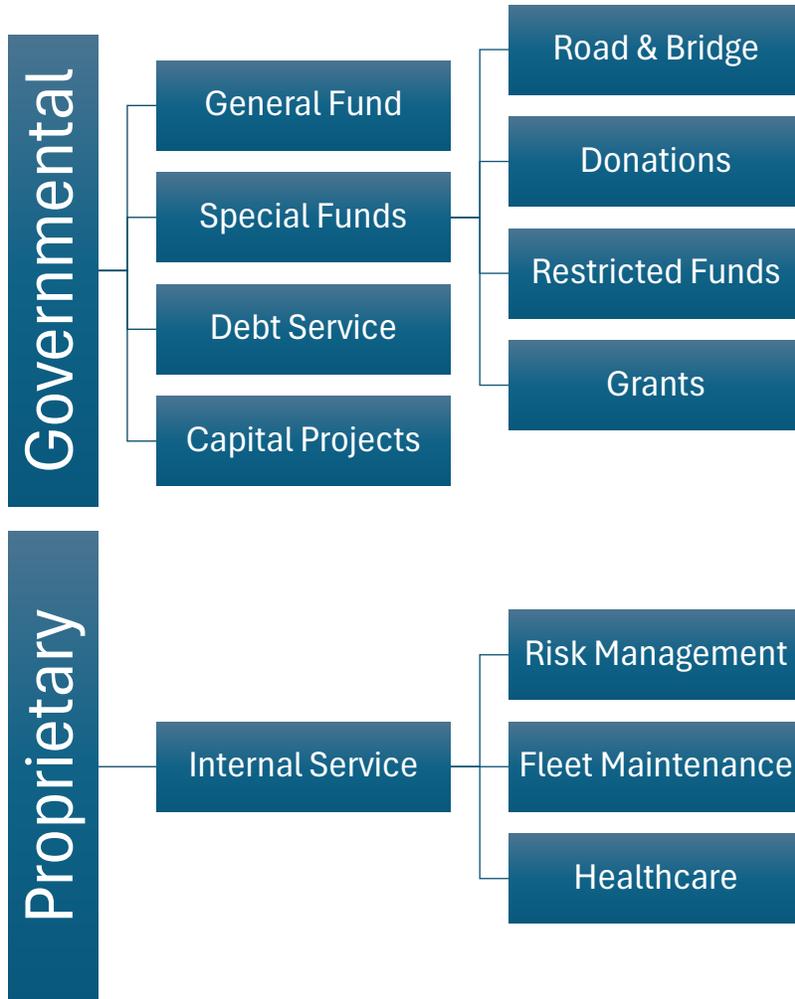
(1) Purpose of 2024 General Obligation Bond:

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 bond is 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, 2025**

Fiscal Year	Principal	Interest	Total Cost
2026	5,085,000	7,236,575	12,321,575
2027	5,350,000	6,975,700	12,325,700
2028	5,620,000	6,701,450	12,321,450
2029	5,910,000	6,413,200	12,323,200
2030	6,215,000	6,110,075	12,325,075
2031	6,530,000	5,791,450	12,321,450
2032	6,865,000	5,456,575	12,321,575
2033	7,220,000	5,104,450	12,324,450
2034	7,590,000	4,734,200	12,324,200
2035	7,980,000	4,344,950	12,324,950
2036	8,390,000	3,935,700	12,325,700
2037	8,815,000	3,505,575	12,320,575
2038	9,220,000	3,100,800	12,320,800
2039	9,600,000	2,724,400	12,324,400
2040	9,990,000	2,332,600	12,322,600
2041	10,395,000	1,924,900	12,319,900
2042	10,880,000	1,445,000	12,325,000
2043	11,435,000	887,125	12,322,125
2044	12,025,000	300,625	12,325,625
	<b>155,115,000</b>	<b>79,025,350</b>	<b>234,140,350</b>



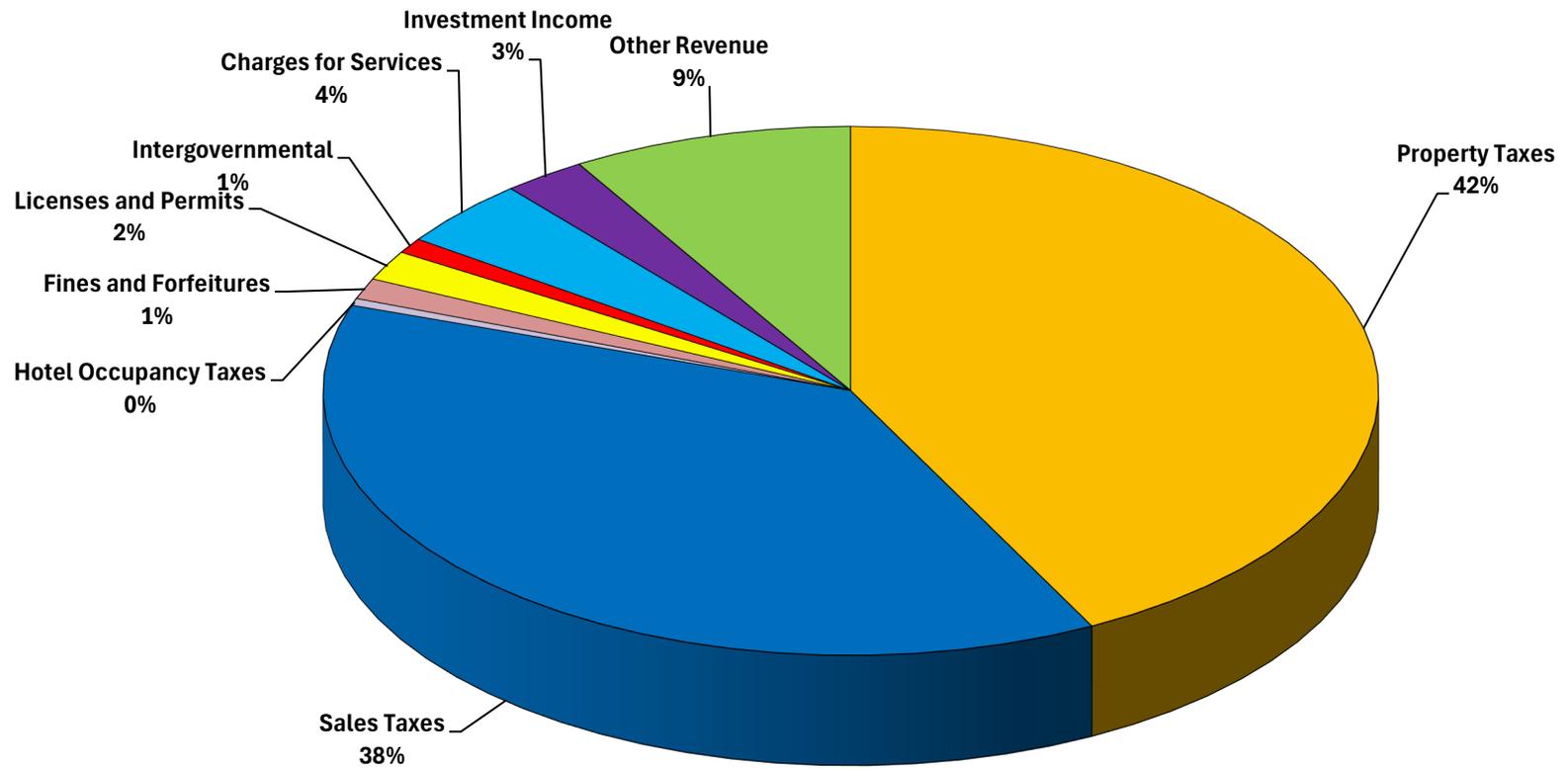
# Midland County, Texas Combined Budget Summary Fiscal Year 2026

	Governmental Type Funds					Proprietary Funds	Total
	General	Special Revenue Road & Bridge	Special Revenue Other	Debt Service	Capital Projects	Internal Service	
<b>REVENUE ACCOUNTS</b>							
Property Taxes	66,330,000			12,321,574			78,651,574
Sales Taxes	70,000,000						70,000,000
Hotel Occupancy Taxes	800,000						800,000
Fines and Forfeitures	2,297,000		70,000				2,367,000
Licenses and Permits	1,000,000	2,375,000					3,375,000
Intergovernmental	493,500	24,000	1,210,901				1,728,401
Charges for Services	6,875,975		816,900				7,692,875
Investment Income	4,000,000	300,000	106,000			300,000	4,706,000
Other Revenue	2,292,100	400,000	166,689			13,107,273	15,966,062
<b>TOTAL REVENUES</b>	<b>154,088,575</b>	<b>3,099,000</b>	<b>2,370,490</b>	<b>12,321,574</b>	<b>-</b>	<b>13,407,273</b>	<b>185,286,912</b>
<b>EXPENDITURES ACCOUNTS</b>							
General Administration	26,982,781		23,313		1,135,000		28,141,094
Judicial	29,158,683		3,215,305		1,900,000		34,273,988
Financial Administration	4,793,896		13,655			21,103,863	25,911,414
Elections	1,303,685		469,532				1,773,217
Public Safety & Corrections	45,194,265		2,532,992		27,120,000		74,847,257
Health & Welfare	3,093,465						3,093,465
Culture & Recreation	6,007,186		146,689		700,000		6,853,875
Conservation & Natural Resources	282,402				5,800,000		6,082,402
Highways & Roads	1,892,589	12,308,774			1,450,000		15,651,363
<b>Capital Outlay</b>	<b>10,874,632</b>	<b>24,525,000</b>	<b>79,000</b>				<b>35,478,632</b>
<b>Debt Service</b>				<b>12,322,575</b>			<b>12,322,575</b>
<b>TOTAL EXPENDITURES</b>	<b>129,583,585</b>	<b>36,833,774</b>	<b>6,480,486</b>	<b>12,322,575</b>	<b>38,105,000</b>	<b>21,103,863</b>	<b>244,429,282</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>24,504,990</b>	<b>(33,734,774)</b>	<b>(4,109,996)</b>	<b>(1,001)</b>	<b>(38,105,000)</b>	<b>(7,696,590)</b>	<b>(59,142,370)</b>

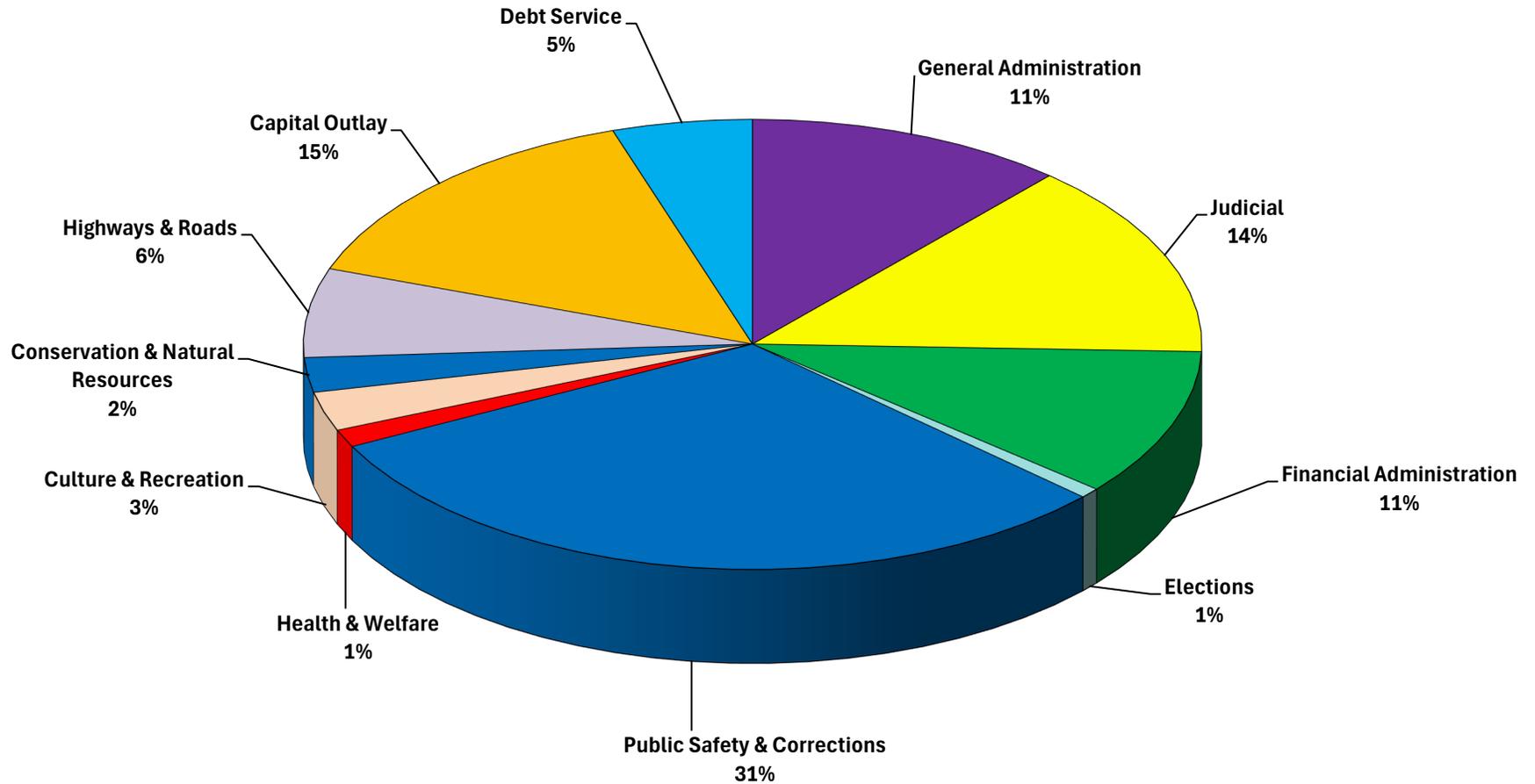
**Midland County, Texas  
Combined Budget Summary  
Fiscal Year 2026**

	Governmental Type Funds					Proprietary Funds	Total
	General	Special Revenue Road & Bridge	Special Revenue Other	Debt Service	Capital Projects	Internal Service	
<b><i>OTHER FINANCING SOURCES (USES)</i></b>							
Operating Transfers - In		28,500,000	629,980	61,704	31,200,000	2,800,000	63,191,684
Sale of Equipment							-
Investment Premiums							-
Operating Transfers - Out	(63,129,980)			(61,704)			(63,191,684)
<b>TOTAL OTHERS</b>	(63,129,980)	28,500,000	629,980	-	31,200,000	2,800,000	-
<b><i>EXCESS (DEFICIENCY) OF REVENUES &amp; SOURCES OVER EXPENDITURES &amp; OTHER USES</i></b>	(38,624,990)	(5,234,774)	(3,480,016)	(1,001)	(6,905,000)	(4,896,590)	(59,142,370)
<b>ESTIMATED FUND BALANCE - 09/30/2025</b>	104,054,538	5,697,769	11,843,851	299,252	19,047,715	7,509,543	148,452,668
<b>ESTIMATED FUND BALANCE - 09/30/2026</b>	65,429,548	462,995	8,363,835	298,251	12,142,715	2,612,953	89,310,297

Midland County, Texas  
**Combined Budget - Revenues**  
Fiscal Year 2026



Midland County, Texas  
**Combined Budget - Expenditures**  
Fiscal Year 2026





# Fund Equity Changes

## Estimated Through 09/30/2025

Fund	Fund Description	Beginning Balance	YTD Revenues	YTD Expenses	Encumbrances	YTD Fund Balance	2025 Estimate Revenues	FY Budgeted Expenses	FY Budgeted Revenues	2026 Est. Fund Balance
<b>Fund Category: Governmental Funds</b>										
<b>Fund Type: General Fund</b>										
100	General Fund	123,818,913.82	159,771,708.85	172,084,034.84	7,452,049.69	104,054,538.14	154,088,575.00	192,950,135.00		65,192,978.14
	<b>Fund Type: General Fund Totals</b>	<b>\$123,818,913.82</b>	<b>\$159,771,708.85</b>	<b>\$172,084,034.84</b>	<b>\$7,452,049.69</b>	<b>\$104,054,538.14</b>	<b>\$154,088,575.00</b>	<b>\$192,950,135.00</b>		<b>\$65,192,978.14</b>
<b>Fund Type: Special Revenue Fund-Road &amp; Bridge</b>										
200	Road & Bridge Operations	31,341,732.39	26,177,427.32	35,552,048.24	16,269,342.76	5,697,768.71	31,599,000.00	36,833,773.69		462,995.02
	<b>Fund Type: Special Revenue Fund-Road &amp; Bridge Totals</b>	<b>\$31,341,732.39</b>	<b>\$26,177,427.32</b>	<b>\$35,552,048.24</b>	<b>\$20,183,435.30</b>	<b>\$5,697,768.71</b>	<b>\$30,000,000.00</b>	<b>\$36,833,773.69</b>		<b>\$462,995.02</b>
<b>Fund Type: Special Revenue Funds-Other</b>										
202	Road & Bridge Safety Program	4,204.40	914.80	.00	.00	5,119.20	.00	.00		5,119.20
203	Court Facility Fee Fund	206,879.68	55,308.22	.00	.00	262,187.90	50,000.00	250,000.00		62,187.90
204	Judicial Education & Supp Fund	9,760.00	2,438.59	.00	.00	12,198.59	2,000.00	10,000.00		4,198.59
205	District Attorney Fees	65,290.90	25,188.01	73,783.00	.00	16,695.91	27,500.00	44,194.74		1.17
206	Pretrial Intervention Program	478,401.67	295,059.00	209,730.71	13,687.00	550,042.96	275,000.00	330,362.21		494,680.75
207	District Attorney-LEOSE	34.64	2,615.45	556.32	.00	2,093.77	2,619.00	2,619.00		2,093.77
208	District Atty-Drug Forfeiture	476,812.06	142,483.20	218,730.64	9,661.24	390,903.38	25,000.00	162,103.95		253,799.43
210	District Atty-Victims of Crime	10,249.40	(44.43)	.00	.00	10,204.97	.00	10,200.00		4.97
211	Donation - Bomb Dog	754.01	.00	500.00	.00	254.01	.00	.00		254.01
212	District Attny - Fed Forfeiture	13,431.24	6,199.94	.00	.00	19,631.18	10,000.00	19,631.00		10,000.18
213	Justice Court Support Fund	45,712.38	.00	45,712.38	.00	.00	.00	.00		.00
214	Language Access Fund	51,342.73	14,417.22	11,644.32	.00	54,115.63	10,000.00	25,000.00		39,115.63
217	County Attorney State Supplement	106,676.32	84,000.00	74,831.00	160.00	115,685.32	84,000.00	93,086.10		106,599.22
219	Clerk of the Court Fund	85,275.80	.00	85,275.80	.00	.00	.00	.00		.00
220	Rec Mgmt & Pres - Dist Clk CIV	271,760.00	75,833.64	.00	.00	347,593.64	80,000.00	.00		427,593.64
221	Rec Mgmt & Pres - Dist Clk CRM	189,760.26	11,464.63	23,435.47	3,509.49	174,279.93	25,000.00	40,121.00		159,158.93
222	Detention Reimbursement	124,979.00	.00	.00	.00	124,979.00	.00	124,979.00		.00
223	Opioid Settlement	38,055.42	85,392.17	35,000.00	.00	88,447.59	17,000.00	39,500.00		65,947.59



# Fund Equity Changes

## Estimated Through 09/30/2025

Fund	Fund Description	Beginning Balance	YTD Revenues	YTD Expenses	Encumbrances	YTD	2025 Estimate	FY Budgeted	FY Budgeted	2026 Est. Fund
						Fund Balance	Revenues	Expenses	Balance	
224	Rec Mgmt & Pres - County Clk CIV	44,449.34	10,780.45	.00	.00	55,229.79	8,000.00	.00	63,229.79	
225	County Rec Mgmt & Pres	80,166.21	2,696.70	2,608.25	10,017.01	70,237.65	1,000.00	18,237.00	53,000.65	
226	Rec Mgmt & Pres - Co Clk CRM/Vit	2,435,826.96	360,651.83	168,793.48	48,460.20	2,579,225.11	310,000.00	501,269.87	2,387,955.24	
227	County Clerk Records Archive	2,357,029.44	342,302.57	574,914.12	(219,963.60)	2,344,381.49	70,000.00	927,800.64	1,486,580.85	
228	County Clerk Vital Stats Pres	212,396.89	17,376.03	859.53	.00	228,913.39	13,000.00	53,600.00	188,313.39	
229	County Jury Fund	18,301.19	.00	18,301.19	.00	.00	.00	.00	.00	
230	Juvenile Diversion Program	.00	2,500.00	.00	.00	2,500.00	1,000.00	3,000.00	3,500.00	
231	Fire Marshal - LEOSE	.00	1,671.61	.00	.00	1,671.61	1,600.00	1,600.00	1,671.61	
232	Commissary Fund	1,252,407.68	(69,170.99)	176,343.61	.00	1,006,893.08	.00	.00	1,006,893.08	
233	Juvenile Housing Revenue	124,306.36	60,450.00	17,045.74	919.01	166,791.61	10,000.00	110,000.00	66,791.61	
234	Truancy Court	15,755.08	550.00	.00	.00	16,305.08	.00	16,000.00	305.08	
235	Justice Court Building Security	76,704.55	6,458.26	3,555.88	4,090.50	75,516.43	6,600.00	40,400.00	41,716.43	
236	Justice Court Assistance & Tech	391,462.83	21,414.16	49,338.37	2,280.98	361,257.64	26,000.00	98,885.70	288,371.94	
237	Local Truancy Prevention Fund	48,820.65	26,762.73	26,517.27	.00	49,066.11	35,000.00	51,050.13	33,015.98	
238	Donation-Teen Leadership	1,583.24	.00	.00	.00	1,583.24	.00	1,583.00	.24	
239	Truancy Prevention	67,838.27	295.50	.00	.00	68,133.77	300.00	25,000.00	43,433.77	
241	Sheriff-Drug Forfeiture	353,665.30	14,766.37	144,280.25	21,734.14	202,417.28	.00	190,587.00	11,830.28	
242	Sheriff-Fed Forfeiture-Justice	80,091.28	16,747.73	16,165.35	15,521.91	65,151.75	.00	65,150.99	.76	
243	Sheriff-Article 18 Forfeiture	77,032.91	7,683.39	.00	51,969.00	32,747.30	.00	32,747.00	.30	
244	Donation-Sheriff's Office	302,153.19	150,000.00	14,105.73	159,647.86	278,399.60	.00	278,399.00	.60	
245	Donation-Mounted Patrol	39,473.50	2,000.00	5,695.78	7,079.30	28,698.42	.00	28,698.00	.42	
246	Donation-Dare Program	23,902.84	.00	.00	.00	23,902.84	.00	23,902.00	.84	
247	Donation-Bulletproof Vest	25,753.56	50,000.00	2,127.71	.00	73,625.85	.00	73,625.00	.85	
248	Donation-CIU Volunteer Supplies	673.27	250.00	486.00	40.00	397.27	.00	397.00	.27	
249	Sheriff-LEOSE	46,546.71	21,582.25	3,875.12	.00	64,253.84	.00	57,477.00	6,776.84	
251	Abandoned Motor Vehicles	65,137.15	39,000.00	.00	65,607.00	38,530.15	.00	38,221.00	309.15	
252	Donation - SWAT	259.06	.00	.00	.00	259.06	.00	259.00	.06	
253	Donation - K9 Unit	28,633.90	.00	2,186.00	.00	26,447.90	.00	26,447.00	.90	
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	



# Fund Equity Changes

## Estimated Through 09/30/2025

Fund	Fund Description	Beginning Balance	YTD Revenues	YTD Expenses	Encumbrances	YTD	2025 Estimate	FY Budgeted	FY Budgeted	2026 Est. Fund
						Fund Balance	Revenues	Expenses	Balance	
256	Law Library	128,412.27	100,154.64	99,755.33	11,135.40	117,676.18	60,000.00	125,144.76	52,531.42	
257	Donation-Library	53,078.14	3,089.00	89.98	.00	56,077.16	56,077.00	56,077.00	56,077.16	
259	Donation-Genealogy Department	79,919.73	28.00	589.01	302.68	79,056.04	79,947.00	79,947.00	79,056.04	
261	Donation-Petroleum	369.24	.00	.00	.00	369.24	369.00	369.00	369.24	
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	4,796.00	4,796.00	4,796.37	
266	Tax Collector Dealer Inventory	49,479.67	31,142.57	11,046.11	.00	69,576.13	.00	13,654.64	55,921.49	
267	Scofflaw Implementation Fee	16,439.03	.00	.00	.00	16,439.03	.00	.00	16,439.03	
268	Voter Registration Chapter 19	.44	9,253.24	9,253.68	.00	.00	30,382.00	30,381.40	.60	
269	Election Contracts	126,439.63	468,109.49	49,641.08	.00	544,908.04	.00	439,150.60	105,757.44	
270	Employee Activity	46,745.00	5,613.13	1,598.88	2,678.81	48,080.44	.00	4,000.00	44,080.44	
271	Juvenile Probation Fees	13,503.61	(9,057.35)	4,413.47	.00	32.79	.00	33.00	(.21)	
272	Unclaimed Juvenile Restitution	7,028.59	.00	.00	.00	7,028.59	.00	.00	7,028.59	
273	Courthouse Security	237,128.79	98,480.60	101,659.10	.00	233,950.29	.00	129,554.26	104,396.03	
274	Juvenile Delinquency Prevention	195.14	.00	.00	.00	195.14	.00	.00	195.14	
276	District Court Records Tech	98,768.74	361.92	.00	.00	99,130.66	.00	.00	99,130.66	
277	County & District Courts Tech	37,151.19	7,164.97	15,000.00	.00	29,316.16	.00	.00	29,316.16	
278	Child Abuse Prevention	17,499.87	259.20	.00	.00	17,759.07	.00	2.00	17,757.07	
280	Guardianship	210,205.19	15,081.52	5,475.00	.00	219,811.71	.00	75,000.00	144,811.71	
281	Constable-LEOSE Pct 1	4,839.40	1,462.21	.00	.00	6,301.61	.00	.00	6,301.61	
282	Constable-LEOSE Pct 2	9,972.02	1,462.21	135.00	.00	11,299.23	.00	.00	11,299.23	
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	
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	.00	65,680.98	
289	Donation-Cemetery	135.50	.00	.00	.00	135.50	.00	.00	135.50	
290	Donation-Cemetery Care	657.60	.00	.00	.00	657.60	.00	.00	657.60	
291	Donation-Horseshoe	1.62	485.56	.00	.00	487.18	.00	.00	487.18	



# Fund Equity Changes

## Estimated Through 09/30/2025

Fund	Fund Description	Beginning Balance	YTD Revenues	YTD Expenses	Encumbrances	YTD	2025 Estimate	FY Budgeted	FY Budgeted	2026 Est. Fund
						Fund Balance	Revenues	Expenses	Balance	
294	Donation-Agrilife	50.00	.00	.00	.00	50.00	.00	.00	50.00	
298	Donation-Impacts	500.00	.00	.00	.00	500.00	.00	500.00	.00	
299	Donation - CIU Victim Assistance	1,716.90	5,000.00	291.28	441.74	5,983.88	.00	5,983.00	.88	
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	500.00	500.00	500.00	
309	Donation-Downtown Library	5,000.00	.00	.00	.00	5,000.00	5,000.00	5,000.00	5,000.00	
310	Donation - DA BPV & Safety Equip	21,607.29	.00	21,392.65	213.95	.69	.00	.00	.69	
315	Emp Christmas Event Donation	18,813.62	.00	.00	.00	18,813.62	.00	18,813.00	.62	
353	TJJD Title IV-E Fed Foster Care	111,085.78	4,384.50	.00	.00	115,470.28	.00	54,000.00	61,470.28	
369	America Recovery Act	.00	67,523.56	29,077.47	25,000.00	13,446.09	.00	.00	13,446.09	
383	SB22 Co Sheriff	.00	500,100.00	500,000.00	.00	100.00	500,000.00	500,073.70	26.30	
385	Mental Health Co-responder CRT	.00	191,699.10	191,000.00	.00	699.10	224,783.00	224,788.85	693.25	
387	Ready Midland Radio Program	7.10	.00	.00	.00	7.10	.00	7.00	.10	
388	Hazard Mitigation Grant	.00	77,480.00	59,995.00	17,485.00	.00	28,324.00	10,839.00	17,485.00	
389	Mental Health Deputies	.00	439,000.00	439,000.00	.00	.00	622,205.00	582,115.77	40,089.23	
399	Indigent Defense Improvemnt Grnt	6,032.70	.00	.00	.00	6,032.70	.00	6,033.00	(.30)	
401	OAG-SAVNS Grant (VINE)	.00	26,748.00	20,060.97	6,687.03	.00	12,268.00	12,268.00	.00	
413	TWDB Flood Infrastructure Grant	.00	6,000.00	6,000.00	.00	.00	.00	.00	.00	
416	SB22 District Attorney	.00	283,700.00	283,635.00	.00	65.00	275,000.00	275,007.72	57.28	
459	Safe Streets and Roads	.00	8,237.00	8,237.00	.00	.00	.00	.00	.00	
473	2022 Justice Asst Grant (JAG)	.00	2.68	2.68	.00	.00	.00	.00	.00	
495	2023 JAG Grant	.00	11,800.51	11,800.51	.00	.00	200.00	200.00	.00	
496	2024 JAG Grant	.00	.00	.00	.00	.00	10,000.00	10,000.00	.00	
Fund Type <b>Special Revenue Funds-Other Totals</b>		<b>\$11,735,027.57</b>	<b>\$4,242,805.29</b>	<b>\$3,875,616.47</b>	<b>\$258,365.65</b>	<b>\$11,843,850.74</b>	<b>\$3,000,470.00</b>	<b>\$6,480,512.03</b>	<b>\$8,366,808.71</b>	



# Fund Equity Changes

## Estimated Through 09/30/2025

Fund	Fund Description	Beginning Balance	YTD Revenues	YTD Expenses	Encumbrances	YTD Fund Balance	2025 Estimate Fund Balance	FY Budgeted Revenues	FY Budgeted Expenses	2026 Est. Fund Balance
<b>Fund Type Debt Service Funds</b>										
516	Gen Obligation Bond, Series 2016	31,359.15	1,573,684.00	1,530,000.00	.00	75,043.15		.00	61,704.00	13,339.15
524	Gen Obligation Bond, Series 2024	37,597.07	11,077,844.00	10,792,963.62	.00	322,477.45		12,383,278.00	12,322,575.00	383,180.45
<b>Fund Type Debt Service Funds Totals</b>		<b>\$68,956.22</b>	<b>\$12,553,259.11</b>	<b>\$12,322,963.62</b>	<b>\$0.00</b>	<b>\$299,251.71</b>		<b>\$12,383,278.00</b>	<b>\$12,384,279.00</b>	<b>\$298,250.71</b>
<b>Fund Type Capital Project Funds</b>										
604	Right of Way	1,579,202.69	4,065,625.00	2,895,221.00	8,150.00	2,741,456.69		.00	1,450,000.00	1,291,456.69
605	Capital Projects	40,221,098.45	30,534,073.41	40,531,516.00	23,710,053.30	6,513,602.56		31,200,000.00	36,655,000.00	1,058,602.56
624	Jail Construction	158,572,661.18	5,755,878.63	55,795,563.00	98,740,321.00	9,792,655.81		.00	.00	9,792,655.81
<b>Fund Type Capital Project Funds Totals</b>		<b>\$200,372,962.32</b>	<b>\$40,355,577.04</b>	<b>\$99,222,300.00</b>	<b>\$122,458,524.30</b>	<b>\$19,047,715.06</b>		<b>\$31,200,000.00</b>	<b>\$38,105,000.00</b>	<b>\$12,142,715.06</b>
<b>Fund Category Governmental Funds Totals</b>		<b>\$367,337,592.32</b>	<b>\$243,100,777.61</b>	<b>\$323,056,963.17</b>	<b>\$150,352,374.94</b>	<b>\$140,943,124.36</b>		<b>\$230,672,323.00</b>	<b>\$286,753,699.72</b>	<b>\$86,463,747.64</b>
<b>Fund Category Proprietary Funds</b>										
<b>Fund Type Internal Service Funds</b>										
705	Risk Management	8,407,753.33	5,930,643.81	8,670,206.00	855,189.00	4,813,002.14		1,700,000.00	6,070,120.00	442,882.14
706	Healthcare	517,690.21	14,792,302.00	13,182,070.00	174,009.00	1,953,913.21		13,505,000.00	13,538,753.00	1,920,160.21
708	Fleet Maintenance	680,140.69	1,516,628.00	1,302,587.34	151,554.07	742,627.28		1,002,273.00	1,494,990.00	249,910.28
<b>Fund Type Internal Service Funds Totals</b>		<b>\$9,605,584.23</b>	<b>\$22,239,573.81</b>	<b>\$23,154,863.34</b>	<b>\$1,180,752.07</b>	<b>\$7,509,542.63</b>		<b>\$16,207,273.00</b>	<b>\$21,103,863.00</b>	<b>\$2,612,952.63</b>
<b>Fund Category Proprietary Funds Totals</b>		<b>\$9,605,584.23</b>	<b>\$22,239,573.81</b>	<b>\$23,154,863.34</b>	<b>\$1,180,752.07</b>	<b>\$7,509,542.63</b>		<b>\$16,207,273.00</b>	<b>\$21,103,863.00</b>	<b>\$2,612,952.63</b>
<b>Grand Totals</b>		<b>\$376,943,176.55</b>	<b>\$265,340,351.42</b>	<b>\$346,211,826.51</b>	<b>\$151,533,127.01</b>	<b>\$148,452,666.99</b>		<b>\$246,879,596.00</b>	<b>\$307,857,562.72</b>	<b>\$89,076,700.27</b>

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  
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
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

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
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

**MIDLAND COUNTY TEXAS  
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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
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  
 SHERIFF'S OFFICE PUBLIC SAFETY PAY SCHEDULE  
 EFFECTIVE 10/01/2025  
 BIWEEKLY

Title	Pay Grade	Pay Basis	Step 01	Step 02	Step 03	Step 04	Step 05	Step 06	Step 07	Step 08	Step 09	Step 10
Jailer	PS-8	A	65,000.00	67,600.00	70,304.00	73,116.16	76,040.81	79,082.44	82,245.74	85,535.57	88,956.99	92,515.27
<i>Cadet (9-1)</i> Jail Corporal	PS-9	A	71,000.00	73,840.00	76,793.60	79,865.34	83,059.96	86,382.36	89,837.65	93,431.16	97,168.40	101,055.14
Patrol Deputy	PS-10	A	80,000.00	83,200.00	86,528.00	89,989.12	93,588.68	97,332.23	101,225.52	105,274.54	109,485.52	113,864.94
Corporal Investigator CLE Deputy	PS-11	A	83,000.00	86,320.00	89,772.80	93,363.71	97,098.26	100,982.19	105,021.48	109,222.34	113,591.23	118,134.88
All Sergeants	PS-12	A	86,000.00	89,440.00	93,017.60	96,738.30	100,607.84	104,632.15	108,817.44	113,170.13	117,696.94	122,404.82
All Lieutenants	PS-13	A	89,000.00	92,560.00	96,262.40	100,112.90	104,117.41	108,282.11	112,613.39	117,117.93	121,802.65	127,892.78
All Captains	PS-14	A	92,000.00	95,680.00	99,507.20	103,487.49	107,626.99	111,932.07	116,409.35	121,065.72	125,908.35	131,240.10
Chief Deputy	PS-15	A	95,000.00	98,800.00	102,752.00	106,862.08	111,136.56	115,582.03	120,205.31	125,013.52	130,014.06	143,015.47

# Midland County, Texas

## General Fund Personnel Schedule

### Fiscal Year 2026

Dept	Positions	Grade	FY 2023 Employees	FY 2024 Employees	FY 2025 Employees	FY 2026 Employees
<b>010</b>	<b>County Judge</b>					
	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	1.00
	Receptionist	11	-	1.00	1.00	-
			<u>2.00</u>	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>
<b>020</b>	<b>County Commissioners</b>					
	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 Assistant	16	1.00	1.00	1.00	1.00
	Public Works Director	33	1.00	1.00	1.00	-
	Medical Investigator	21	3.00	3.00	-	-
	Field Inspector	26	1.00	1.00	-	-
	Capital Projects Manager	22	-	-	2.00	-
	Regulations Manager	22	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	-	-
	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
			<u>13.00</u>	<u>16.00</u>	<u>14.00</u>	<u>6.00</u>
<b>030</b>	<b>Facilities Management</b>					
	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	8.00	7.00	8.00	9.00
	Facilities HVAC Specialist	17	1.00	1.00	2.00	2.00
	Admin Assistant	13	2.00	2.00	2.00	2.00
	Fleet Contract Administrator	16	1.00	1.00	1.00	-
	Public Safety Upfitter	17	-	-	1.00	-
	Risk Manager	20	-	-	1.00	1.00
	Facilities Electrical Specialist	17	-	1.00	-	-
			<u>14.00</u>	<u>14.00</u>	<u>17.00</u>	<u>16.00</u>
<b>035</b>	<b>Cemetery</b>					
	Cemetery Property Manager	27	1.00	1.00	1.00	1.00
	Lead Cemetery Caretaker	16	1.00	1.00	1.00	1.00
	Cemetery Caretaker	12	3.00	3.00	3.00	3.00
	Administrative Assistant	13	-	1.00	1.00	1.00
			<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 2026**

Dept	Positions	Grade	FY 2023 Employees	FY 2024 Employees	FY 2025 Employees	FY 2026 Employees
<b>040</b>	<b>Horseshoe</b>					
	Facilities Systems Tech	13	3.00	-	-	-
	Director	30	-	1.00	1.00	1.00
	Marketing Manager	19	-	1.00	1.00	1.00
	Event Staff Supervisor	23	-	1.00	1.00	1.00
	Horseshoe Facilities Supervisor	23	-	1.00	-	-
	Booking/Event Manager	16	-	1.00	1.00	1.00
	Event Coordinator	16	-	-	1.00	1.00
	Executive Administrative Assistant	16	-	1.00	1.00	1.00
	Horseshoe Event Staff	13	-	7.00	7.00	7.00
	Horseshoe Maintenance Technician	13	-	2.00	3.00	3.00
	Horseshoe Facility Staff	12	-	-	2.00	2.00
			<u>3.00</u>	<u>15.00</u>	<u>18.00</u>	<u>18.00</u>
<b>045</b>	<b>Fleet Management</b>					
	Fleet Supervisor	26	-	-	-	1.00
	Fleet Contract Administrator	16	-	-	-	1.00
	Public Safety Upfitter	17	-	-	-	1.00
			<u>-</u>	<u>-</u>	<u>-</u>	<u>3.00</u>
<b>060</b>	<b>Information Technology</b>					
	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	1.00
	Radio Vehicle Outfitter	21	-	-	-	1.00
			<u>11.00</u>	<u>12.00</u>	<u>12.00</u>	<u>13.00</u>
<b>070</b>	<b>Human Resources</b>					
	Department Director	33	1.00	1.00	1.00	1.00
	HR Specialist	18	-	-	-	3.00
	HR Assistant	12	-	-	-	1.00
	Mail/Law Library Clerk	11	-	-	-	1.00
	Employee Relations Coordinator	13	1.00	1.00	1.00	-
	HR Analyst	15	-	-	1.00	-
	HR Generalist	13	-	-	1.00	-
	Receptionist	11	-	-	1.00	-
	Mail Clerk	12	1.00	1.00	1.00	1.00
	Employee Activities Coordinator	15	1.00	1.00	-	-
	Business Partner	19	1.00	-	-	-
	HR Manager	28	-	1.00	-	1.00
	Public Information Officer	18	-	-	1.00	-
			<u>5.00</u>	<u>5.00</u>	<u>7.00</u>	<u>8.00</u>

# Midland County, Texas

## General Fund Personnel Schedule

### Fiscal Year 2026

Dept	Positions	Grade	FY 2023 Employees	FY 2024 Employees	FY 2025 Employees	FY 2026 Employees
<b>080</b>	<b>Public Works</b>					
	Public Works Director	33	-	-	-	1.00
	Capital Projects Manager	22	-	-	-	2.00
	Non Capital Projects Manager	22	-	-	-	1.00
	Public Works Receptionist	13				1.00
			-	-	-	5.00
<b>100</b>	<b>District Courts</b>					
	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
			5.00	5.00	5.00	5.00
<b>110</b>	<b>142 District Court</b>					
	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
			4.00	4.00	4.00	4.00
<b>120</b>	<b>238th District Court</b>					
	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
			4.00	4.00	4.00	4.00
<b>126</b>	<b>Drug Court</b>					
	Drug Court Magistrate	29	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
			3.00	3.00	3.00	3.00
<b>130</b>	<b>318th District Court</b>					
	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
			4.00	4.00	4.00	4.00
<b>140</b>	<b>385th District Court</b>					
	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
			4.00	4.00	4.00	4.00

# Midland County, Texas

## General Fund Personnel Schedule

### Fiscal Year 2026

Dept	Positions	Grade	FY 2023 Employees	FY 2024 Employees	FY 2025 Employees	FY 2026 Employees
<b>150</b>	<b>441st District Court</b>					
	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>
<b>160</b>	<b>District Clerk</b>					
	District Clerk	Unclassified	1.00	1.00	1.00	1.00
	Chief Deputy	20	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	2.00	2.00
	Lead Clerk	14	6.00	6.00	5.00	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>
<b>170</b>	<b>District Attorney</b>					
	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	8.00
	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	5.00
	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	-	-
	Environmental Supervisor	23	1.00	1.00	-	-
	Investigator - Environmental	22	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	1.00	1.00

# Midland County, Texas

## General Fund Personnel Schedule

### Fiscal Year 2026

Dept	Positions	Grade	FY 2023 Employees	FY 2024 Employees	FY 2025 Employees	FY 2026 Employees
<b>170</b>	<b>District Attorney (continued)</b>					
	Receptionist/File Clerk	11	2.00	2.00	1.00	1.00
	Scanning Clerk	11	-	-	2.00	2.00
	Restitution Specialist	13	-	-	1.00	1.00
			55.00	55.00	52.00	54.00
<b>210</b>	<b>County Court at Law</b>					
	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
<b>220</b>	<b>County Court at Law #2</b>					
	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
<b>260</b>	<b>County Clerk</b>					
	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	3.00
	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	6.00
	E File Clerk	11	-	-	-	-
			24.00	24.00	24.00	24.00
<b>270</b>	<b>County Attorney</b>					
	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	1.00
			6.00	6.00	6.00	6.00
<b>300-01</b>	<b>Justice of the Peace - Precinct 1</b>					
	Justice of Peace, Pct 1	Unclassified	1.00	1.00	1.00	1.00
	Administrative Assistant	17	1.00	1.00	1.00	1.00
	Court Clerk Coordinator	15	-	-	-	1.00
	Court Clerk	12	2.00	3.00	3.00	2.00
	Youth Diversion Coordinator	12	-	-	-	1.00
			4.00	5.00	5.00	6.00

# Midland County, Texas

## General Fund Personnel Schedule

### Fiscal Year 2026

Dept	Positions	Grade	FY 2023 Employees	FY 2024 Employees	FY 2025 Employees	FY 2026 Employees
<b>300-02 Justice of the Peace - Precinct 2</b>						
	Justice of Peace, Pct 2	Unclassified	1.00	1.00	1.00	1.00
	Administrative Assistant	17	1.00	1.00	1.00	1.00
	Lead Clerk	15	1.00	1.00	1.00	1.00
	Court Clerk	12	2.00	2.00	2.00	2.00
	Civil Clerk	11	-	-	1.00	-
	Youth Diversion Coordinator	12	-	-	-	1.00
			<u>5.00</u>	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>
<b>300-03 Justice of the Peace - Precinct 3</b>						
	Justice of Peace, Pct 3	Unclassified	1.00	1.00	1.00	1.00
	Administrative Assistant	17	1.00	1.00	1.00	1.00
	Court Clerk Coordinator	15	-	-	-	1.00
	Court Clerk	12	3.00	3.00	3.00	2.00
	Youth Diversion Coordinator	12	-	-	-	1.00
			<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>6.00</u>
<b>300-04 Justice of the Peace - Precinct 4</b>						
	Justice of Peace, Pct 4	Unclassified	1.00	1.00	1.00	1.00
	Administrative Assistant	17	1.00	1.00	1.00	1.00
	Lead Clerk	15	1.00	1.00	1.00	1.00
	Civil Clerk	11	1.00	1.00	1.00	1.00
	Youth Diversion Coordinator	12	-	-	-	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>5.00</u>
<b>305 Justice Court Alternative Sentencing</b>						
	Assistant Coordinator	15	2.00	2.00	2.00	-
	Clerk	15	1.00	1.00	1.00	-
			<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>-</u>
<b>350 Medical Examiner</b>						
	Medical Examiner	33	-	-	1.00	1.00
	Medical Investigator	21	-	-	3.00	3.00
	Transport Technician	17	-	-	-	1.00
			<u>-</u>	<u>-</u>	<u>4.00</u>	<u>5.00</u>
<b>400 County Auditor</b>						
	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	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	16	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>11.00</u>	<u>11.00</u>

# Midland County, Texas

## General Fund Personnel Schedule

### Fiscal Year 2026

Dept	Positions	Grade	FY 2023 Employees	FY 2024 Employees	FY 2025 Employees	FY 2026 Employees
<b>420</b>	<b>Purchasing</b>					
	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>
<b>430</b>	<b>Treasurer</b>					
	Treasurer	Unclassified	1.00	1.00	1.00	1.00
	Chief Deputy	19	1.00	1.00	1.00	1.00
	Cash Manager	17	1.00	1.00	1.00	1.00
	Payroll Administrator	16	2.00	2.00	2.00	1.00
	Benefits Administrator	16	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>5.00</u>
<b>440</b>	<b>Tax Assessor Collector</b>					
	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	16.00	16.00	17.00	17.00
	Mail Clerk	11	1.00	1.00	1.00	1.00
			<u>26.00</u>	<u>26.00</u>	<u>27.00</u>	<u>27.00</u>
<b>490</b>	<b>Elections</b>					
	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	4.00	4.00	4.00	4.00
			<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
<b>500-10</b>	<b>Sheriff - Administration</b>					
	Sheriff	Unclassified	1.00	1.00	1.00	1.00
	Chief Deputy Sheriff	PS - 15	1.00	1.00	1.00	1.00
	Captain Public Safety	PS - 14	1.00	1.00	1.00	1.00
	Captain Internal Affairs	PS - 14	1.00	1.00	1.00	1.00
	Lieutenant Administration	PS - 13	-	-	1.00	1.00
	Community Relations Sergeant	PS - 12	1.00	1.00	1.00	1.00
	Training Coordinator Sergeant	PS - 12	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	1.00
			<u>9.00</u>	<u>9.00</u>	<u>10.00</u>	<u>10.00</u>

**Midland County, Texas**  
**General Fund Personnel Schedule**  
**Fiscal Year 2026**

Dept	Positions	Grade	FY 2023 Employees	FY 2024 Employees	FY 2025 Employees	FY 2026 Employees
<b>500-20 Sheriff - Patrol</b>						
	Lieutenant Patrol	PS - 13	1.00	1.00	1.00	1.00
	Sergeant Patrol	PS - 12	4.00	4.00	4.00	4.00
	Corporal Patrol	PS - 11	3.00	3.00	3.00	4.00
	Deputy Sheriff Patrol	PS - 10	32.00	32.00	27.00	27.00
	Investigator	PS - 11	-	-	1.00	1.00
	Criminal Law Enforcement Deputy	PS - 11	-	-	-	1.00
	Animal Control Officer	21	1.00	1.00	1.00	2.00
	Secretary Patrol	11	2.00	2.00	2.00	2.00
			<u>43.00</u>	<u>43.00</u>	<u>39.00</u>	<u>42.00</u>
<b>500-30 Sheriff - Civil Warrants</b>						
	Lieutenant Civil Warrants	PS - 13	1.00	1.00	1.00	1.00
	Sergeant Civil Warrants	PS - 12	2.00	2.00	2.00	2.00
	CSU Supervisor	19	1.00	1.00	-	-
	Deputy Sheriff Civil Warrants	PS - 11	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	-	-
	Property Evidence Tech	16	2.00	2.00	-	-
			<u>25.00</u>	<u>25.00</u>	<u>20.00</u>	<u>20.00</u>
<b>500-40 Sheriff - CID</b>						
	Lieutenant CID	PS - 13	1.00	1.00	1.00	1.00
	Lieutenant TAG Program	PS - 13	-	-	-	1.00
	Sergeant CID	PS - 12	1.00	1.00	1.00	1.00
	Sr. Sergeant Internal Affairs	PS - 12	-	-	-	-
	Sergeant Property	PS - 12	1.00	1.00	1.00	1.00
	Sergeant Persons	PS - 12	1.00	1.00	1.00	1.00
	Investigator	PS - 11	8.00	8.00	14.00	14.00
	Investigator	22	1.00	1.00	-	-
	Investigator	22	1.00	1.00	-	-
	Investigator	22	1.00	1.00	-	-
	CSU Supervisor	19	-	-	1.00	1.00
	CSU Technician	17	-	-	2.00	2.00
	Property Evidence Tech	16	-	-	2.00	2.00
	Crime Statistician Specialist	17	-	-	1.00	1.00
	Crime Scene Analyst	17	-	-	1.00	1.00
	Secretary Patrol/CID	11	3.00	3.00	3.00	4.00
			<u>18.00</u>	<u>18.00</u>	<u>28.00</u>	<u>30.00</u>
<b>500-50 Sheriff - Detention</b>						
	Captain Detention	PS - 14	1.00	1.00	1.00	1.00
	Lieutenant Detention	PS - 13	3.00	3.00	3.00	3.00
	Sergeant Detention	PS - 12	8.00	8.00	8.00	8.00
	Corporal Detention	PS - 11	7.00	7.00	7.00	7.00
	Maintenance Worker	PS - 8	1.00	1.00	1.00	1.00
	Detention Officer	PS - 8	71.00	71.00	70.00	70.00
	Classification Officer	PS - 8	1.00	1.00	1.00	1.00
	Compliance Officer	PS - 8	-	-	1.00	1.00
	Maintenance Worker	PS - 8	1.00	1.00	1.00	1.00

# Midland County, Texas

## General Fund Personnel Schedule

### Fiscal Year 2026

Dept	Positions	Grade	FY 2023 Employees	FY 2024 Employees	FY 2025 Employees	FY 2026 Employees
<b>500-50 Sheriff - Detention (continued)</b>						
	Maintenance Helper	PS - 8	1.00	1.00	1.00	1.00
	Bonding/Booking Specialist	12	17.00	17.00	14.00	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	2.00	2.00	2.00
	Administrative Assistant	16	1.00	1.00	1.00	1.00
			<u>115.00</u>	<u>116.00</u>	<u>113.00</u>	<u>113.00</u>
<b>500-60 Sheriff - Work Release Program</b>						
	Work Release Jailer	PS - 8	1.00	1.00	1.00	1.00
<b>500-70 Sheriff - Crisis Intervention Unit</b>						
	Clerk-Gen Fund	12	1.00	1.00	1.00	2.00
	Social Worker-Gen Fund	19	1.00	1.00	1.00	-
			<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>500-80 Sheriff - Courthouse Security</b>						
	Sgt. Courthouse Security	PS - 12	1.00	1.00	1.00	1.00
	Courthouse Security Officer	PS - 10	10.00	10.00	10.00	10.00
	Secretary	11	1.00	1.00	1.00	1.00
			<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>
<b>500-90 Sheriff - Records</b>						
	Records Specialist Supervisor	19	1.00	1.00	1.00	1.00
	Records Specialist	13	7.00	7.00	7.00	7.00
			<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
<b>550 Constables</b>						
	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	-
			<u>4.00</u>	<u>4.00</u>	<u>5.00</u>	<u>4.00</u>
<b>560 Emergency Management</b>						
	Fire Marshal/Em. Mgmt. Coordinator	24	1.00	1.00	1.00	1.00
	Canine Explosive Detection Handler	24	-	-	1.00	1.00
	Arson Tech K9 Handler	24	-	-	-	1.00
	Investigator Supervisor	23	-	-	1.00	1.00
	Field Investigation Officer	22	1.00	1.00	3.00	4.00
	Risk Manager	20	1.00	1.00	-	-
	Executive Assistant	16	-	-	1.00	1.00
	Asst. Emer. Oper. Coordinator	19	1.00	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>8.00</u>	<u>10.00</u>

**Midland County, Texas**  
**General Fund Personnel Schedule**  
**Fiscal Year 2026**

Dept	Positions	Grade	FY 2023 Employees	FY 2024 Employees	FY 2025 Employees	FY 2026 Employees
<b>580</b>	<b>Warrant Services</b>					
	Warrant Services Chief	26	1.00	1.00	1.00	1.00
	Assistant Warrants Chief	19	-	-	1.00	-
	Warrant Office Deputy	21	4.00	4.00	4.00	5.00
	Administration Supervisor	17	1.00	1.00	1.00	1.00
	Lead Clerk	16	-	-	-	1.00
	Clerk	11	3.00	3.00	3.00	2.00
			<u>9.00</u>	<u>9.00</u>	<u>10.00</u>	<u>10.00</u>

<b>610</b>	<b>Pretrial Services</b>					
	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>

<b>650</b>	<b>Juvenile Probation</b>					
	Director	32	1.00	1.00	1.00	1.00
	Deputy Chief Director	25	1.00	2.00	2.00	2.00
	Asst. Juv. Prob. Office Supervisor	19	1.00	-	-	-
	Juvenile Probation Program Manager	18	1.00	1.00	1.00	1.00
	Juvenile Probation Officer Supervisor	20	1.00	-	-	-
	Juvenile Probation Officer I	20	9.00	7.00	7.00	7.00
	Juvenile Probation Intake Officer	20	-	1.00	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	1.00
	Receptionist	11	-	1.00	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)

<b>660</b>	<b>Juvenile Detention</b>					
	Detention Facility Administrator	25	1.00	1.00	1.00	1.00
	Assistant Facility Administrator	21	1.00	2.00	2.00	2.00
	Detention Supervisor	20	4.00	4.00	4.00	4.00
	Shift Team Leader	15	2.00	-	-	-
	Detention Officer	17	17.00	21.00	21.00	21.00
			<u>25.00</u>	<u>28.00</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 2026

Dept	Positions	Grade	FY 2023 Employees	FY 2024 Employees	FY 2025 Employees	FY 2026 Employees
<b>800</b>	<b>Library</b>					
	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	6.00	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
			<u>39.00</u>	<u>41.00</u>	<u>41.00</u>	<u>41.00</u>
<b>810</b>	<b>Law Library</b>					
	Law Librarian Coordinator	14	1.00	1.00	1.00	1.00
<b>850</b>	<b>AgriLife Office</b>					
	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	14	2.00	2.00	2.00	2.00
			<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
	<b>Total Personnel</b>		<u>633.00</u>	<u>659.00</u>	<u>670.00</u>	<u>671.00</u>

**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 2026**

Fund	Positions	Grade	FY 2023 Employees	FY 2024 Employees	FY 2025 Employees	FY 2026 Employees
<b>200</b>	<b>Road and Bridge</b>					
	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	7.00
	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>28.00</u>
<b>206</b>	<b>Pretrial Intervention Program</b>					
	Pretrial Diversion Facilitator	13	1.00	1.00	1.00	1.00
	Certified Facilitator	13	-	-	-	1.00
			<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>
<b>226</b>	<b>Records Management</b>					
	Clerk	14	1.00	1.00	1.00	1.00
	Clerk	11	1.00	-	-	-
			<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>227</b>	<b>County Clerk Records Archive</b>					
	Records Archive Clerk	11	2.00	1.00	1.00	1.00
<b>273</b>	<b>Courthouse Security</b>					
	Courthouse Security Lieutenant	25	1.00	1.00	1.00	1.00
<b>415</b>	<b>SO Administration</b>					
	TAG Administrator	26	-	-	-	1.00
<b>376</b>	<b>Crisis Response Team</b>					
	Crisis Response Sergeant	PS - 12	1.00	1.00	1.00	1.00
	Crisis Response Deputies	PS - 11	5.00	5.00	5.00	7.00
			<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>8.00</u>
<b>404</b>	<b>OOG Victim Assistant Grant</b>					
	Restitution Specialist	13	1.00	1.00	-	-
<b>461</b>	<b>HIDTA 2021-2022</b>					
	DA Investigator	23	1.00	1.00	-	-
	SO Investigator	22	1.00	1.00	-	-
			<u>2.00</u>	<u>2.00</u>	<u>-</u>	<u>-</u>
	<b>Total Special Revenue Funds</b>		<u>48.00</u>	<u>46.00</u>	<u>43.00</u>	<u>41.00</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, Texas 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	Leg 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

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

## Midland County, Texas Operating Expense Accounts Listing

Account	Description	Description of Items Charged to Account
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
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)

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

## Midland County, Texas Operating Expense Accounts Listing

Account	Description	Description of Items Charged to Account
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
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

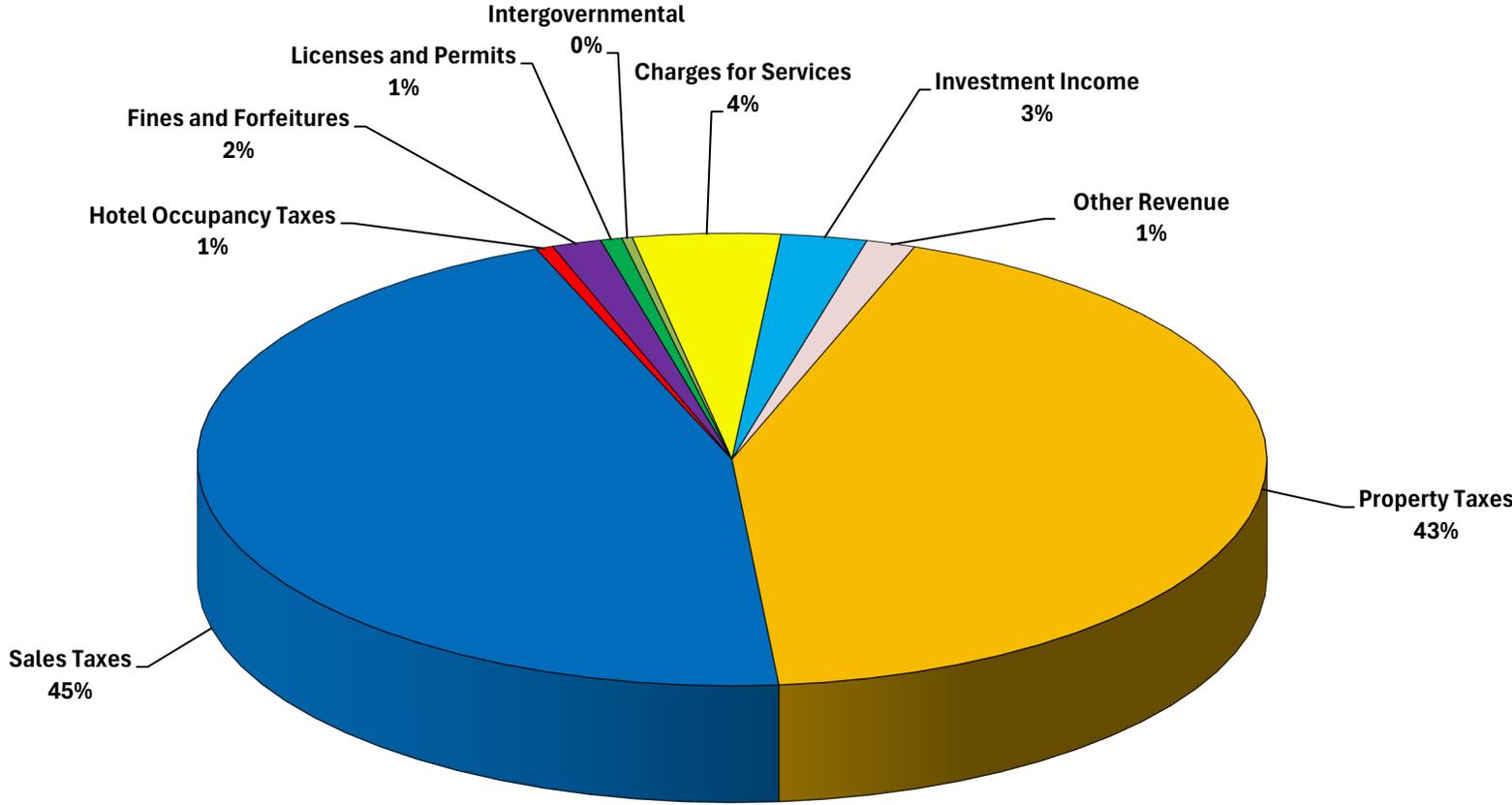
Note: Not all object codes are available to all departments. Each object code is established based on the need per department.

# General Fund

Midland County, Texas  
**General Fund Revenues Summary**  
 Fiscal Year 2026

	Property Tax	Sales Tax	Hotel-Motel Tax	Fines and Forfeitures	Licenses and Permits	Inter-governmental Charges	Charges for Current Services	Investment Income	Other Revenue	Grand Total
<b>100-000-00 - General Fund</b>										
<b>Revenue</b>										
General Administration	66,330,000	70,000,000	800,000		1,000,000	156,500	3,752,310	4,000,000	2,256,100	148,294,910
Judicial				2,295,000		281,000	1,909,545			4,485,545
Elections							20			20
Public Safety & Corrections						56,000	1,227,100			1,283,100
Health & Welfare									16,000	16,000
Culture & Recreation				2,000			7,000			9,000
<b>Grand Total</b>	<b>66,330,000</b>	<b>70,000,000</b>	<b>800,000</b>	<b>2,297,000</b>	<b>1,000,000</b>	<b>493,500</b>	<b>6,895,975</b>	<b>4,000,000</b>	<b>2,272,100</b>	<b>154,088,575</b>

Midland County, Texas  
**General Fund Budget - Revenues**  
Fiscal Year 2026



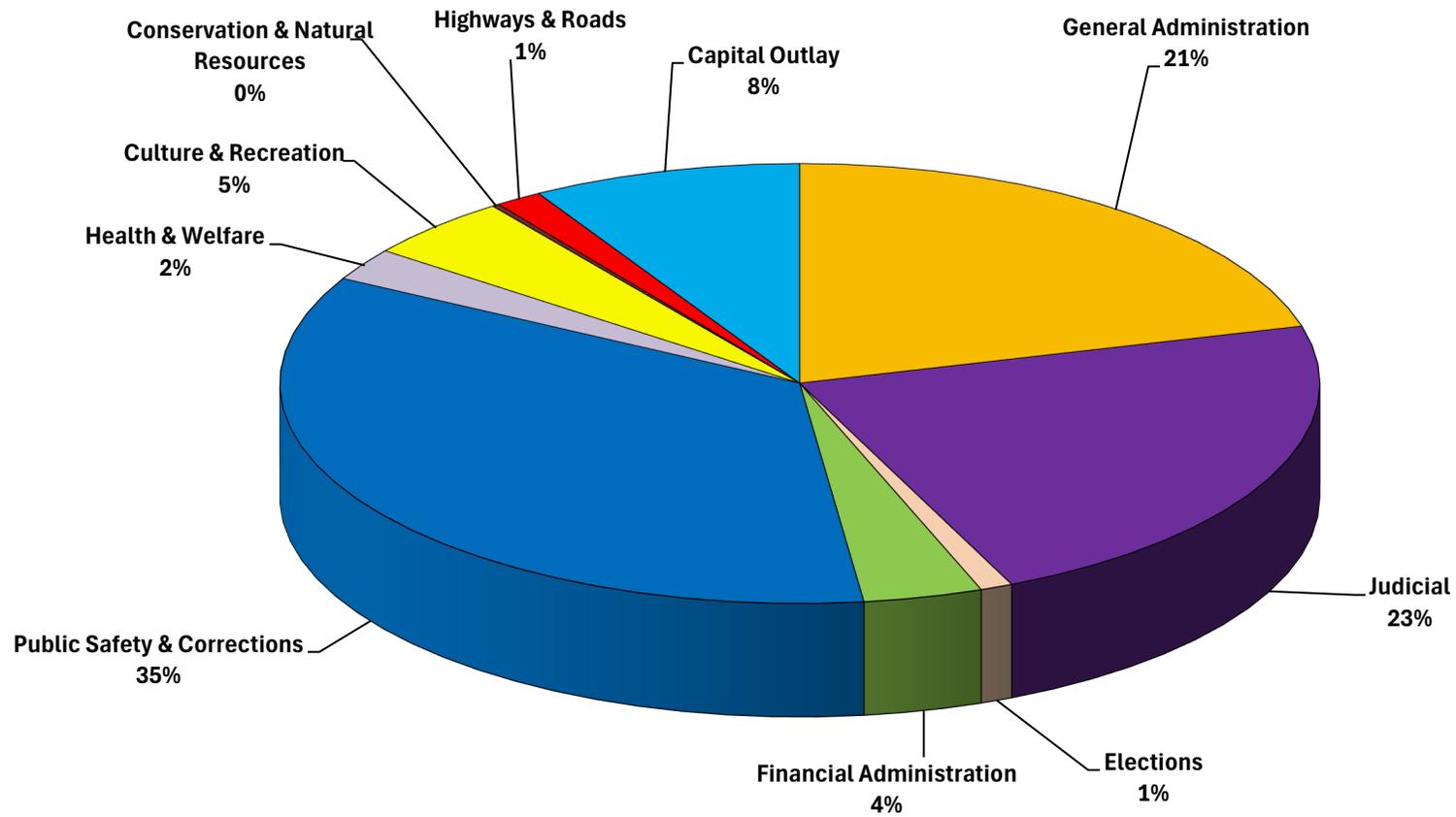
**Midland County, Texas**  
**General Fund Expenditures Summary**  
**Fiscal Year 2026**

	Personnel Expenditures	Operating Expenditures	Capital Outlay	Operating Transfer Out	Grand Total
<b>General Administration</b>					
<b>Expenses</b>					
100-010-00 - General Fund-County Judge-Department	437,206	152,360			589,566
100-020-00 - General Fund-County Commissioner-Department	129,123	36,300			165,423
100-020-01 - General Fund-County Commissioner-Precinct 1	122,865	11,450			134,315
100-020-02 - General Fund-County Commissioner-Precinct 2	110,060	7,160			117,220
100-020-03 - General Fund-County Commissioner-Precinct 3	121,696	7,770			129,466
100-020-04 - General Fund-County Commissioner-Precinct 4	123,100	7,900			131,000
100-020-09 - General Fund-County Commissioner-Public Communications	115,953	7,500			123,453
100-030-00 - General Fund-Facilities-Department	1,441,005	6,890,822	122,000		8,453,827
100-045-00 - General Fund-Fleet Maintenance-Department	272,329	19,700			292,029
100-050-00 - General Fund-Non-departmental-Department		8,862,900		62,577,775	71,440,675
100-060-00 - General Fund-Information Technology-Department	1,782,969	5,103,232	8,938,859		15,825,060
100-070-00 - General Fund-Human Resources-Department	721,905	497,475			1,219,380
<b>General Administration Total</b>	<b>5,378,212</b>	<b>21,604,569</b>	<b>9,060,859</b>	<b>62,577,775</b>	<b>98,621,415</b>
<b>Judicial</b>					
<b>Expenses</b>					
100-100-00 - General Fund-District Courts-Department	649,170	1,174,200			1,823,370
100-101-00 - General Fund-11th Court of Appeals-Department	8,752				8,752
100-110-00 - General Fund-142nd District Court-Department	502,494	959,580			1,462,074
100-120-00 - General Fund-238th District Court-Department	485,492	842,181			1,327,673
100-125-00 - General Fund-Mental Health Court-Department	3,663	129,200			132,863
100-126-00 - General Fund-Drug Court-Department	417,104	255,150			672,254
100-127-00 - General Fund-DWI Court-Department		188,995			188,995
100-128-00 - General Fund-Transitional Treatment Court-Department		171,535			171,535
100-130-00 - General Fund-318th District Court-Department	434,641	93,159			527,800
100-131-00 - General Fund-Title IV-D Court-Department	19,252	14,684			33,936
100-132-00 - General Fund-Child Protection Court-Department	20,295	254,600			274,895
100-140-00 - General Fund-385th District Court-Department	500,007	869,018			1,369,025
100-145-00 - General Fund-Veterans' Court-Department	3,662	75,620			79,282
100-150-00 - General Fund-441st District Court-Department	496,051	938,120			1,434,171
100-160-00 - General Fund-District Clerk-Department	2,339,529	184,068			2,523,597
100-170-00 - General Fund-District Attorney-Department	7,341,731	428,417			7,770,148
100-210-00 - General Fund-County Court at Law-Department	720,686	385,775			1,106,461
100-220-00 - General Fund-County Court at Law II-Department	740,639	614,540			1,355,179
100-260-00 - General Fund-County Clerk-Department	1,867,192	112,470			1,979,662
100-270-00 - General Fund-County Attorney-Department	895,658	33,900			929,558
100-300-01 - General Fund-Justice of the Peace-Precinct 1	508,803	63,609			572,412
100-300-02 - General Fund-Justice of the Peace-Precinct 2	513,812	67,623			581,435
100-300-03 - General Fund-Justice of the Peace-Precinct 3	563,943	64,099			628,042
100-300-04 - General Fund-Justice of the Peace-Precinct 4	527,789	60,078			587,867
100-350-00 - General Fund-Medical Examiner-Department	664,986	800,200			1,465,186
100-810-00 - General Fund-Law Library-Department	100,327	58,184			158,511
<b>Judicial Total</b>	<b>20,325,678</b>	<b>8,839,005</b>	<b>-</b>	<b>-</b>	<b>29,164,683</b>
<b>Elections</b>					
100-490-00 - General Fund-Elections-Department	819,043	484,642			1,303,685
<b>Elections Total</b>	<b>819,043</b>	<b>484,642</b>	<b>-</b>	<b>-</b>	<b>1,303,685</b>
<b>Financial Administration</b>					
<b>Expenses</b>					
100-400-00 - General Fund-County Auditor-Department	1,530,644	78,940			1,609,584
100-420-00 - General Fund-Purchasing-Department	417,616	27,305	1,854,173		2,299,094
100-430-00 - General Fund-County Treasurer-Department	484,682	39,439			524,121
100-440-00 - General Fund-Tax Assessor Collector-Department	2,126,830	88,440			2,215,270
<b>Financial Administration Total</b>	<b>4,559,772</b>	<b>234,124</b>	<b>1,854,173</b>	<b>-</b>	<b>6,648,069</b>

**Midland County, Texas**  
**General Fund Expenditures Summary**  
**Fiscal Year 2026**

	Personnel Expenditures	Operating Expenditures	Capital Outlay	Operating Transfer Out	Grand Total
<b>Public Safety &amp; Corrections</b>					
<b>Expenses</b>					
100-500-10 - General Fund-County Sheriff-Administration	1,473,769	884,910			2,358,679
100-500-20 - General Fund-County Sheriff-Patrol	5,134,208	564,128		552,205	6,250,541
100-500-25 - General Fund-County Sheriff-Honor Guard		41,070			41,070
100-500-30 - General Fund-County Sheriff-Civil & Warrants	2,385,578	647,497			3,033,075
100-500-40 - General Fund-County Sheriff-Criminal Investigation	3,378,579	604,123			3,982,702
100-500-45 - General Fund-County Sheriff-SWAT		144,412			144,412
100-500-50 - General Fund-County Sheriff-Detention	11,669,724	7,581,616			19,251,340
100-500-60 - General Fund-County Sheriff-Community Work Program	113,225	47,203			160,428
100-500-70 - General Fund-County Sheriff-Crisis Intervention Unit	188,776	30,675			219,451
100-500-80 - General Fund-County Sheriff-Courthouse Security	1,418,775	127,542	65,500		1,611,817
100-500-90 - General Fund-County Sheriff-Records	714,391	35,407			749,798
100-550-01 - General Fund-County Constable-Precinct 1	116,685	20,310			136,995
100-550-02 - General Fund-County Constable-Precinct 2	115,800	24,586			140,386
100-550-03 - General Fund-County Constable-Precinct 3	113,195	23,327			136,522
100-550-04 - General Fund-County Constable-Precinct 4	113,700	28,050			141,750
100-560-00 - General Fund-Emergency Management-Department	1,218,939	577,463			1,796,402
100-580-00 - General Fund-Warrant Services-Department	997,836	86,641			1,084,477
100-610-00 - General Fund-Pretrial Bonding-Department	771,358	257,251			1,028,609
100-630-00 - General Fund-Midland Judicial District-Department		28,960			28,960
100-650-00 - General Fund-Juvenile Probation-Department	1,363,655	300			1,363,955
100-660-00 - General Fund-Juvenile Detention-Department	2,274,973	300			2,275,273
<b>Public Safety &amp; Corrections Total</b>	<b>33,563,164</b>	<b>11,755,771</b>	<b>65,500</b>	<b>552,205</b>	<b>45,936,640</b>
<b>Health &amp; Welfare</b>					
<b>Expenses</b>					
100-035-00 - General Fund-Cemetery-Department	480,112	210,353			690,465
100-750-00 - General Fund-Community Services-Department		2,403,000			2,403,000
<b>Health &amp; Welfare Total</b>	<b>480,112</b>	<b>2,613,353</b>	<b>-</b>	<b>-</b>	<b>3,093,465</b>
<b>Culture &amp; Recreation</b>					
<b>Expenses</b>					
100-040-00 - General Fund-Horseshoe-Department	1,428,572	448,585			1,877,157
100-800-00 - General Fund-Library-Department	3,507,874	622,155			4,130,029
<b>Culture &amp; Recreation Total</b>	<b>4,936,446</b>	<b>1,070,740</b>	<b>-</b>	<b>-</b>	<b>6,007,186</b>
<b>Conservation &amp; Natural Resources</b>					
<b>Expenses</b>					
100-850-00 - General Fund-Agrilife Extension-Department	239,005	43,397			282,402
<b>Conservation &amp; Natural Resources Total</b>	<b>239,005</b>	<b>43,397</b>	<b>-</b>	<b>-</b>	<b>282,402</b>
<b>Highways &amp; Roads</b>					
<b>Expenses</b>					
100-080-00 - General Fund-Public Works-Department	714,539	1,178,050			1,892,589
<b>Highways &amp; Roads Total</b>	<b>714,539</b>	<b>1,178,050</b>	<b>-</b>	<b>-</b>	<b>1,892,589</b>
<b>Grand Total</b>	<b>71,015,972</b>	<b>47,823,651</b>	<b>10,980,532</b>	<b>63,129,980</b>	<b>192,950,135</b>

Midland County, Texas  
**General Fund Budget - Expenditures**  
Fiscal Year 2026



## FY26 Adopted Budget - General Fund

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-000-00 - General Fund-General-Department</b>				
Revenue				
Property Tax	65,426,928	69,710,753	65,150,000	66,330,000
Sales Tax	76,894,595	75,878,715	64,000,000	70,000,000
Hotel-Motel Tax	1,293,033	1,273,557	700,000	800,000
Fines and Forfeitures	2,690,575	2,851,089	2,122,000	2,297,000
Licenses and Permits	1,473,209	1,679,816	900,000	1,000,000
Intergovernmental Charges	607,731	762,417	410,700	493,500
Charges for Current Services	7,667,523	8,438,578	6,275,545	6,895,975
Investment Income	5,876,073	9,215,573	2,000,000	4,000,000
Other Revenue	3,710,310	2,939,979	1,070,300	2,272,100
Operating Transfers In	-	217,662	149,291	-
<b>Revenue Total</b>	<b>165,639,977</b>	<b>172,968,140</b>	<b>142,777,836</b>	<b>154,088,575</b>

<b>100-010-00 - County Judge</b>				
Expenses				
Personnel Expenditures	312,564	395,773	473,040	437,206
Operating Expenditures	22,104	34,180	156,780	152,360
<b>Expenses Total</b>	<b>334,668</b>	<b>429,953</b>	<b>629,820</b>	<b>589,566</b>

<b>100-020-00 - County Commissioner</b>				
Expenses				
Personnel Expenditures	171,391	152,024	400,484	129,123
Operating Expenditures	11,744	2,088	32,500	36,300
<b>Expenses Total</b>	<b>183,135</b>	<b>154,113</b>	<b>432,984</b>	<b>165,423</b>

<b>100-020-01 - County Commissioner-Precinct 1</b>				
Expenses				
Personnel Expenditures	111,254	117,678	119,891	122,865
Operating Expenditures	6,632	4,173	5,000	11,450
<b>Expenses Total</b>	<b>117,886</b>	<b>121,851</b>	<b>124,891</b>	<b>134,315</b>

<b>100-020-02 - County Commissioner-Precinct 2</b>				
Expenses				
Personnel Expenditures	99,451	104,043	106,106	110,060
Operating Expenditures	1,264	879	6,560	7,160
<b>Expenses Total</b>	<b>100,714</b>	<b>104,922</b>	<b>112,666</b>	<b>117,220</b>

<b>100-020-03 - County Commissioner-Precinct 3</b>				
Expenses				
Personnel Expenditures	110,759	117,617	119,692	121,696
Operating Expenditures	13,003	13,344	7,100	7,770
<b>Expenses Total</b>	<b>123,763</b>	<b>130,961</b>	<b>126,792</b>	<b>129,466</b>

<b>100-020-04 - County Commissioner-Precinct 4</b>				
Expenses				
Personnel Expenditures	110,182	117,153	119,159	123,100
Operating Expenditures	2,196	2,521	8,250	7,900
<b>Expenses Total</b>	<b>112,378</b>	<b>119,674</b>	<b>127,409</b>	<b>131,000</b>

## FY26 Adopted Budget - General Fund

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-020-05 - County Commissioner-Office of Death Investigators</b>				
Expenses				
Personnel Expenditures	323,698	-	-	-
Operating Expenditures	40,587	-	-	-
Operating Transfer Out	1,015	-	-	-
<b>Expenses Total</b>	<b>365,301</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>100-020-08 - County Commissioner-Public Works</b>				
Expenses				
Personnel Expenditures	455,449	447,141	625,390	-
Operating Expenditures	625,101	1,130,502	1,260,752	-
Capital Outlay	2,603,868	-	-	-
Operating Transfer Out	-	7,000	-	-
<b>Expenses Total</b>	<b>3,684,418</b>	<b>1,584,643</b>	<b>1,886,142</b>	<b>-</b>
<b>100-020-09 - County Commissioner-Public Communications</b>				
Expenses				
Personnel Expenditures	-	-	-	115,953
Operating Expenditures	5,902	-	12,050	7,500
<b>Expenses Total</b>	<b>5,902</b>	<b>-</b>	<b>12,050</b>	<b>123,453</b>
<b>100-020-21 - County Commissioner-Grants Administration</b>				
Expenses				
Personnel Expenditures	-	-	84,766	-
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>84,766</b>	<b>-</b>
<b>100-030-00 - Facilities</b>				
Expenses				
Personnel Expenditures	981,200	1,121,546	1,583,215	1,441,005
Operating Expenditures	4,681,936	4,839,333	6,219,019	6,890,822
Capital Outlay	348,005	139,393	991,000	122,000
Operating Transfer Out	5,363	150,000	-	-
<b>Expenses Total</b>	<b>6,016,505</b>	<b>6,250,271</b>	<b>8,793,234</b>	<b>8,453,827</b>
<b>100-035-00 - Cemetery</b>				
Expenses				
Personnel Expenditures	389,859	437,418	471,375	480,112
Operating Expenditures	250,338	178,767	213,833	210,353
Capital Outlay	984,484	11,782	-	-
Operating Transfer Out	10,000	-	-	-
<b>Expenses Total</b>	<b>1,634,682</b>	<b>627,967</b>	<b>685,208</b>	<b>690,465</b>
<b>100-040-00 - Horseshoe</b>				
Expenses				
Personnel Expenditures	462,941	1,191,343	1,544,618	1,428,572
Operating Expenditures	1,557,333	464,530	626,564	448,585
Capital Outlay	-	50,469	-	-
Operating Transfer Out	5,000	1,850	-	-
<b>Expenses Total</b>	<b>2,025,275</b>	<b>1,708,191</b>	<b>2,171,182</b>	<b>1,877,157</b>

## FY26 Adopted Budget - General Fund

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-045-00 - Fleet Maintenance</b>				
Expenses				
Personnel Expenditures	-	-	-	272,329
Operating Expenditures	-	-	-	19,700
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>292,029</b>
<b>100-050-00 - Non-departmental</b>				
Expenses				
Operating Expenditures	3,296,019	3,394,047	17,244,440	8,862,900
Operating Transfer Out	46,768,447	74,453,500	56,724,290	62,577,775
<b>Expenses Total</b>	<b>50,064,466</b>	<b>77,847,547</b>	<b>73,968,730</b>	<b>71,440,675</b>
<b>100-060-00 - Information Technology</b>				
Expenses				
Personnel Expenditures	1,353,537	1,573,080	1,682,173	1,782,969
Operating Expenditures	3,013,657	3,469,882	5,250,414	5,103,232
Capital Outlay	4,721,846	3,407,440	3,688,224	8,938,859
<b>Expenses Total</b>	<b>9,089,040</b>	<b>8,450,402</b>	<b>10,620,811</b>	<b>15,825,060</b>
<b>100-070-00 - Human Resources</b>				
Expenses				
Personnel Expenditures	442,122	445,260	593,714	721,905
Operating Expenditures	122,482	113,158	273,462	497,475
<b>Expenses Total</b>	<b>564,604</b>	<b>558,418</b>	<b>867,176</b>	<b>1,219,380</b>
<b>100-080-00 - Public Works</b>				
Expenses				
Personnel Expenditures	-	-	-	714,539
Operating Expenditures	-	-	-	1,178,050
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,892,589</b>
<b>100-100-00 - District Courts</b>				
Expenses				
Personnel Expenditures	447,135	507,582	677,175	649,170
Operating Expenditures	333,063	570,652	1,174,143	1,174,200
<b>Expenses Total</b>	<b>780,199</b>	<b>1,078,234</b>	<b>1,851,318</b>	<b>1,823,370</b>
<b>100-101-00 - 11th Court of Appeals</b>				
Expenses				
Personnel Expenditures	4,602	4,602	4,602	8,752
<b>Expenses Total</b>	<b>4,602</b>	<b>4,602</b>	<b>4,602</b>	<b>8,752</b>
<b>100-110-00 - 142nd District Court</b>				
Expenses				
Personnel Expenditures	420,996	433,192	478,771	502,494
Operating Expenditures	513,118	540,988	870,351	959,580
<b>Expenses Total</b>	<b>934,114</b>	<b>974,180</b>	<b>1,349,122</b>	<b>1,462,074</b>

## FY26 Adopted Budget - General Fund

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-120-00 - 238th District Court</b>				
Expenses				
Personnel Expenditures	389,484	415,043	454,661	485,492
Operating Expenditures	533,248	418,668	822,301	842,181
<b>Expenses Total</b>	<b>922,732</b>	<b>833,711</b>	<b>1,276,962</b>	<b>1,327,673</b>
<b>100-125-00 - Mental Health Court</b>				
Expenses				
Personnel Expenditures	3,648	3,671	3,669	3,663
Operating Expenditures	67,489	60,029	129,200	129,200
<b>Expenses Total</b>	<b>71,138</b>	<b>63,700</b>	<b>132,869</b>	<b>132,863</b>
<b>100-126-00 - Drug Court</b>				
Expenses				
Personnel Expenditures	385,403	402,417	398,632	417,104
Operating Expenditures	185,963	141,896	187,194	255,150
<b>Expenses Total</b>	<b>571,366</b>	<b>544,312</b>	<b>585,826</b>	<b>672,254</b>
<b>100-127-00 - DWI Court</b>				
Expenses				
Personnel Expenditures	42	-	-	-
Operating Expenditures	120,438	122,388	157,792	188,995
<b>Expenses Total</b>	<b>120,480</b>	<b>122,388</b>	<b>157,792</b>	<b>188,995</b>
<b>100-128-00 - Transitional Treatment Court</b>				
Expenses				
Personnel Expenditures	36	-	-	-
Operating Expenditures	114,842	105,099	149,774	171,535
<b>Expenses Total</b>	<b>114,878</b>	<b>105,099</b>	<b>149,774</b>	<b>171,535</b>
<b>100-130-00 - 318th District Court</b>				
Expenses				
Personnel Expenditures	371,745	382,219	413,889	434,641
Operating Expenditures	36,828	22,236	91,540	93,159
<b>Expenses Total</b>	<b>408,573</b>	<b>404,455</b>	<b>505,429</b>	<b>527,800</b>
<b>100-131-00 - Title IV-D Court</b>				
Expenses				
Personnel Expenditures	876	732	19,252	19,252
Operating Expenditures	1,991	3,759	14,634	14,684
<b>Expenses Total</b>	<b>2,867</b>	<b>4,491</b>	<b>33,886</b>	<b>33,936</b>
<b>100-132-00 - Child Protection Court</b>				
Expenses				
Personnel Expenditures	8,883	10,408	20,295	20,295
Operating Expenditures	111,867	103,864	254,600	254,600
<b>Expenses Total</b>	<b>120,750</b>	<b>114,272</b>	<b>274,895</b>	<b>274,895</b>

## FY26 Adopted Budget - General Fund

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-140-00 - 385th District Court</b>				
Expenses				
Personnel Expenditures	398,565	428,664	475,692	500,007
Operating Expenditures	534,257	499,109	819,018	869,018
<b>Expenses Total</b>	<b>932,823</b>	<b>927,773</b>	<b>1,294,710</b>	<b>1,369,025</b>
<b>100-145-00 - Veterans' Court</b>				
Expenses				
Personnel Expenditures	3,626	3,656	3,669	3,662
Operating Expenditures	12,237	11,584	75,620	75,620
<b>Expenses Total</b>	<b>15,863</b>	<b>15,240</b>	<b>79,289</b>	<b>79,282</b>
<b>100-150-00 - 441st District Court</b>				
Expenses				
Personnel Expenditures	420,639	422,509	467,949	496,051
Operating Expenditures	472,361	435,071	884,780	938,120
<b>Expenses Total</b>	<b>893,000</b>	<b>857,580</b>	<b>1,352,729</b>	<b>1,434,171</b>
<b>100-160-00 - District Clerk</b>				
Expenses				
Personnel Expenditures	1,993,716	2,081,782	2,285,986	2,339,529
Operating Expenditures	137,553	156,375	174,666	184,068
<b>Expenses Total</b>	<b>2,131,269</b>	<b>2,238,156</b>	<b>2,460,652</b>	<b>2,523,597</b>
<b>100-170-00 - District Attorney</b>				
Expenses				
Personnel Expenditures	5,955,688	6,042,538	6,630,502	7,341,731
Operating Expenditures	339,256	435,989	528,572	428,417
<b>Expenses Total</b>	<b>6,294,944</b>	<b>6,478,527</b>	<b>7,159,074</b>	<b>7,770,148</b>
<b>100-170-07 - District Attorney-Environmental Enforcement Unit</b>				
Expenses				
Personnel Expenditures	337,247	348,028	-	-
Operating Expenditures	86,783	640,792	-	-
<b>Expenses Total</b>	<b>424,030</b>	<b>988,820</b>	<b>-</b>	<b>-</b>
<b>100-210-00 - County Court at Law</b>				
Expenses				
Personnel Expenditures	630,337	622,077	637,280	720,686
Operating Expenditures	208,486	288,562	363,500	385,775
<b>Expenses Total</b>	<b>838,823</b>	<b>910,639</b>	<b>1,000,780</b>	<b>1,106,461</b>
<b>100-220-00 - County Court at Law II</b>				
Expenses				
Personnel Expenditures	606,326	630,237	645,805	740,639
Operating Expenditures	548,678	545,867	587,055	614,540
<b>Expenses Total</b>	<b>1,155,004</b>	<b>1,176,104</b>	<b>1,232,860</b>	<b>1,355,179</b>

## FY26 Adopted Budget - General Fund

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-260-00 - County Clerk</b>				
Expenses				
Personnel Expenditures	1,767,007	1,750,726	1,816,017	1,867,192
Operating Expenditures	92,138	100,632	103,400	112,470
<b>Expenses Total</b>	<b>1,859,145</b>	<b>1,851,358</b>	<b>1,919,417</b>	<b>1,979,662</b>
<b>100-270-00 - County Attorney</b>				
Expenses				
Personnel Expenditures	572,215	709,571	854,348	895,658
Operating Expenditures	39,603	12,106	33,634	33,900
<b>Expenses Total</b>	<b>611,818</b>	<b>721,676</b>	<b>887,982</b>	<b>929,558</b>
<b>100-300-00 - Justice of the Peace</b>				
Expenses				
Operating Expenditures	596,343	599,190	500	-
<b>Expenses Total</b>	<b>596,343</b>	<b>599,190</b>	<b>500</b>	<b>-</b>
<b>100-300-01 - Justice of the Peace-Precinct 1</b>				
Expenses				
Personnel Expenditures	331,741	416,945	435,840	508,803
Operating Expenditures	19,748	23,945	103,114	63,609
<b>Expenses Total</b>	<b>351,489</b>	<b>440,890</b>	<b>538,954</b>	<b>572,412</b>
<b>100-300-02 - Justice of the Peace-Precinct 2</b>				
Expenses				
Personnel Expenditures	428,476	441,471	537,065	513,812
Operating Expenditures	16,016	14,332	142,083	67,623
Operating Transfer Out	1,480	-	-	-
<b>Expenses Total</b>	<b>445,972</b>	<b>455,803</b>	<b>679,148</b>	<b>581,435</b>
<b>100-300-03 - Justice of the Peace-Precinct 3</b>				
Expenses				
Personnel Expenditures	412,714	444,687	461,921	563,943
Operating Expenditures	17,265	18,825	101,033	64,099
<b>Expenses Total</b>	<b>429,979</b>	<b>463,512</b>	<b>562,954</b>	<b>628,042</b>
<b>100-300-04 - Justice of the Peace-Precinct 4</b>				
Expenses				
Personnel Expenditures	386,288	411,640	424,913	527,789
Operating Expenditures	9,323	10,354	122,358	60,078
<b>Expenses Total</b>	<b>395,611</b>	<b>421,994</b>	<b>547,271</b>	<b>587,867</b>
<b>100-305-00 - Justice Court Alt Sentencing</b>				
Expenses				
Personnel Expenditures	115,266	120,818	193,830	-
Operating Expenditures	5,425	4,551	73,032	-
<b>Expenses Total</b>	<b>120,691</b>	<b>125,370</b>	<b>266,862</b>	<b>-</b>

## FY26 Adopted Budget - General Fund

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-350-00 - Medical Examiner</b>				
Expenses				
Personnel Expenditures	-	392,822	594,905	664,986
Operating Expenditures	-	35,918	619,319	800,200
<b>Expenses Total</b>	<b>-</b>	<b>428,740</b>	<b>1,214,224</b>	<b>1,465,186</b>
<b>100-400-00 - County Auditor</b>				
Expenses				
Personnel Expenditures	1,237,279	1,288,390	1,469,828	1,530,644
Operating Expenditures	40,446	45,956	86,809	78,940
<b>Expenses Total</b>	<b>1,277,725</b>	<b>1,334,346</b>	<b>1,556,637</b>	<b>1,609,584</b>
<b>100-420-00 - Purchasing</b>				
Expenses				
Personnel Expenditures	349,786	351,422	388,384	417,616
Operating Expenditures	24,931	35,236	32,018	27,305
Capital Outlay	1,733,035	1,369,139	1,669,572	1,854,173
<b>Expenses Total</b>	<b>2,107,752</b>	<b>1,755,797</b>	<b>2,089,974</b>	<b>2,299,094</b>
<b>100-430-00 - County Treasurer</b>				
Expenses				
Personnel Expenditures	592,343	608,630	622,325	484,682
Operating Expenditures	31,576	29,537	54,599	39,439
<b>Expenses Total</b>	<b>623,919</b>	<b>638,167</b>	<b>676,924</b>	<b>524,121</b>
<b>100-440-00 - Tax Assessor Collector</b>				
Expenses				
Personnel Expenditures	1,945,606	2,011,572	2,146,750	2,126,830
Operating Expenditures	50,969	54,506	84,915	88,440
<b>Expenses Total</b>	<b>1,996,575</b>	<b>2,066,079</b>	<b>2,231,665</b>	<b>2,215,270</b>
<b>100-490-00 - Elections</b>				
Expenses				
Personnel Expenditures	528,685	569,113	679,036	819,043
Operating Expenditures	143,638	288,312	585,707	484,642
<b>Expenses Total</b>	<b>672,323</b>	<b>857,426</b>	<b>1,264,743</b>	<b>1,303,685</b>
<b>100-500-10 - County Sheriff-Administration</b>				
Expenses				
Personnel Expenditures	1,158,121	1,222,049	1,371,242	1,473,769
Operating Expenditures	209,484	393,485	409,434	884,910
<b>Expenses Total</b>	<b>1,367,605</b>	<b>1,615,533</b>	<b>1,780,676</b>	<b>2,358,679</b>
<b>100-500-20 - County Sheriff-Patrol</b>				
Expenses				
Personnel Expenditures	3,788,015	4,080,446	4,585,714	5,134,208
Operating Expenditures	599,318	656,011	624,664	564,128
Operating Transfer Out	531,775	505,399	535,230	552,205
<b>Expenses Total</b>	<b>4,919,108</b>	<b>5,241,856</b>	<b>5,745,608</b>	<b>6,250,541</b>

## FY26 Adopted Budget - General Fund

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-500-25 - County Sheriff-Honor Guard</b>				
Expenses				
Operating Expenditures	26,582	12,221	23,000	41,070
<b>Expenses Total</b>	<b>26,582</b>	<b>12,221</b>	<b>23,000</b>	<b>41,070</b>
<b>100-500-30 - County Sheriff-Civil &amp; Warrants</b>				
Expenses				
Personnel Expenditures	2,496,922	2,296,583	2,456,952	2,385,578
Operating Expenditures	610,589	587,653	670,256	647,497
Capital Outlay	-	-	22,000	-
Operating Transfer Out	30,000	22,667	-	-
<b>Expenses Total</b>	<b>3,137,511</b>	<b>2,906,904</b>	<b>3,149,208</b>	<b>3,033,075</b>
<b>100-500-40 - County Sheriff-Criminal Investigation</b>				
Expenses				
Personnel Expenditures	1,887,440	2,407,982	2,821,396	3,378,579
Operating Expenditures	226,423	433,119	406,122	604,123
Capital Outlay	-	-	80,915	-
<b>Expenses Total</b>	<b>2,113,864</b>	<b>2,841,101</b>	<b>3,308,433</b>	<b>3,982,702</b>
<b>100-500-45 - County Sheriff-SWAT</b>				
Expenses				
Operating Expenditures	51,344	69,887	72,314	144,412
<b>Expenses Total</b>	<b>51,344</b>	<b>69,887</b>	<b>72,314</b>	<b>144,412</b>
<b>100-500-50 - County Sheriff-Detention</b>				
Expenses				
Personnel Expenditures	11,741,631	11,636,269	11,447,469	11,669,724
Operating Expenditures	4,861,575	5,056,341	5,664,854	7,581,616
<b>Expenses Total</b>	<b>16,603,206</b>	<b>16,692,611</b>	<b>17,112,323</b>	<b>19,251,340</b>
<b>100-500-60 - County Sheriff-Community Work Program</b>				
Expenses				
Personnel Expenditures	103,758	111,409	117,754	113,225
Operating Expenditures	17,564	22,733	41,150	47,203
Operating Transfer Out	8,000	-	-	-
<b>Expenses Total</b>	<b>129,322</b>	<b>134,142</b>	<b>158,904</b>	<b>160,428</b>
<b>100-500-70 - County Sheriff-Crisis Intervention Unit</b>				
Expenses				
Personnel Expenditures	143,338	163,930	171,952	188,776
Operating Expenditures	11,480	16,889	23,826	30,675
Operating Transfer Out	1,942	-	-	-
<b>Expenses Total</b>	<b>156,760</b>	<b>180,819</b>	<b>195,778</b>	<b>219,451</b>
<b>100-500-80 - County Sheriff-Courthouse Security</b>				
Expenses				
Personnel Expenditures	1,243,376	1,211,030	1,297,326	1,418,775
Operating Expenditures	95,639	49,829	81,628	127,542
Capital Outlay	-	-	-	65,500
<b>Expenses Total</b>	<b>1,339,014</b>	<b>1,260,859</b>	<b>1,378,954</b>	<b>1,611,817</b>

## FY26 Adopted Budget - General Fund

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-500-90 - County Sheriff-Records</b>				
Expenses				
Personnel Expenditures	484,776	540,694	669,156	714,391
Operating Expenditures	20,688	32,604	28,576	35,407
<b>Expenses Total</b>	<b>505,464</b>	<b>573,298</b>	<b>697,732</b>	<b>749,798</b>
<b>100-550-01 - County Constable-Precinct 1</b>				
Expenses				
Personnel Expenditures	109,235	112,300	114,475	116,685
Operating Expenditures	17,137	12,724	29,267	20,310
<b>Expenses Total</b>	<b>126,372</b>	<b>125,024</b>	<b>143,742</b>	<b>136,995</b>
<b>100-550-02 - County Constable-Precinct 2</b>				
Expenses				
Personnel Expenditures	109,052	111,818	113,717	115,800
Operating Expenditures	3,422	2,392	25,187	24,586
Operating Transfer Out	350	-	-	-
<b>Expenses Total</b>	<b>112,824</b>	<b>114,210</b>	<b>138,904</b>	<b>140,386</b>
<b>100-550-03 - County Constable-Precinct 3</b>				
Expenses				
Personnel Expenditures	107,100	109,597	111,865	113,195
Operating Expenditures	4,528	4,398	6,940	23,327
<b>Expenses Total</b>	<b>111,628</b>	<b>113,995</b>	<b>118,805</b>	<b>136,522</b>
<b>100-550-04 - County Constable-Precinct 4</b>				
Expenses				
Personnel Expenditures	106,772	109,240	212,080	113,700
Operating Expenditures	8,174	8,040	30,876	28,050
<b>Expenses Total</b>	<b>114,946</b>	<b>117,280</b>	<b>242,956</b>	<b>141,750</b>
<b>100-560-00 - Emergency Management</b>				
Expenses				
Personnel Expenditures	473,746	491,673	448,848	1,218,939
Operating Expenditures	402,493	361,784	339,660	577,463
Capital Outlay	19,034	-	-	-
Operating Transfer Out	-	3,700	-	-
<b>Expenses Total</b>	<b>895,273</b>	<b>857,157</b>	<b>788,508</b>	<b>1,796,402</b>
<b>100-560-07 - Emergency Management-Environmental Enforcement Unit</b>				
Expenses				
Personnel Expenditures	-	-	359,774	-
Operating Expenditures	-	-	74,072	-
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>433,846</b>	<b>-</b>
<b>100-580-00 - Warrant Services</b>				
Expenses				
Personnel Expenditures	775,168	759,706	832,240	997,836
Operating Expenditures	94,801	95,924	224,666	86,641
<b>Expenses Total</b>	<b>869,969</b>	<b>855,630</b>	<b>1,056,906</b>	<b>1,084,477</b>

## FY26 Adopted Budget - General Fund

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-610-00 - Pretrial Bonding</b>				
Expenses				
Personnel Expenditures	727,138	731,290	790,758	771,358
Operating Expenditures	104,391	102,769	254,051	257,251
Operating Transfer Out	475	-	-	-
<b>Expenses Total</b>	<b>832,004</b>	<b>834,059</b>	<b>1,044,809</b>	<b>1,028,609</b>
<b>100-630-00 - Midland Judicial District</b>				
Expenses				
Operating Expenditures	36,344	38,679	27,660	28,960
<b>Expenses Total</b>	<b>36,344</b>	<b>38,679</b>	<b>27,660</b>	<b>28,960</b>
<b>100-650-00 - Juvenile Probation</b>				
Expenses				
Personnel Expenditures	1,363,376	1,126,381	1,641,522	1,363,655
Operating Expenditures	1,377	-	300	300
<b>Expenses Total</b>	<b>1,364,753</b>	<b>1,126,381</b>	<b>1,641,822</b>	<b>1,363,955</b>
<b>100-660-00 - Juvenile Detention</b>				
Expenses				
Personnel Expenditures	1,725,429	2,232,926	2,381,891	2,274,973
Operating Expenditures	306	-	300	300
<b>Expenses Total</b>	<b>1,725,735</b>	<b>2,232,926</b>	<b>2,382,191</b>	<b>2,275,273</b>
<b>100-750-00 - Community Services</b>				
Expenses				
Operating Expenditures	810,530	1,039,310	12,440,000	2,403,000
<b>Expenses Total</b>	<b>810,530</b>	<b>1,039,310</b>	<b>12,440,000</b>	<b>2,403,000</b>
<b>100-800-00 - Library</b>				
Expenses				
Personnel Expenditures	2,839,393	2,921,439	3,446,300	3,507,874
Operating Expenditures	650,926	608,743	631,389	622,155
Operating Transfer Out	2,499	-	-	-
<b>Expenses Total</b>	<b>3,492,818</b>	<b>3,530,181</b>	<b>4,077,689</b>	<b>4,130,029</b>
<b>100-810-00 - Law Library</b>				
Expenses				
Personnel Expenditures	51,903	54,016	54,471	100,327
Operating Expenditures	10,545	20,557	68,112	58,184
<b>Expenses Total</b>	<b>62,448</b>	<b>74,573</b>	<b>122,583</b>	<b>158,511</b>
<b>100-850-00 - Agrilife Extension</b>				
Expenses				
Personnel Expenditures	137,821	198,542	218,133	239,005
Operating Expenditures	21,058	28,274	39,778	43,397
<b>Expenses Total</b>	<b>158,879</b>	<b>226,816</b>	<b>257,911</b>	<b>282,402</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-000-00 - General Fund-General-Department</b>				
Revenue				
<b>Property Tax</b>				
100-000-00.4050 - Property Taxes - Current	64,526,736	68,422,112	64,500,000	65,500,000
100-000-00.4051 - Property Taxes - Delinquents	384,987	790,097	300,000	380,000
100-000-00.4052 - Property Taxes - Penalties & Interest	515,205	498,544	350,000	450,000
<b>Property Tax Total</b>	<b>65,426,928</b>	<b>69,710,753</b>	<b>65,150,000</b>	<b>66,330,000</b>
<b>Sales Tax</b>				
100-000-00.4070 - Sales Tax	76,894,595	75,878,715	64,000,000	70,000,000
<b>Sales Tax Total</b>	<b>76,894,595</b>	<b>75,878,715</b>	<b>64,000,000</b>	<b>70,000,000</b>
<b>Hotel-Motel Tax</b>				
100-000-00.4080 - Hotel Occupancy Tax	1,293,033	1,273,557	700,000	800,000
<b>Hotel-Motel Tax Total</b>	<b>1,293,033</b>	<b>1,273,557</b>	<b>700,000</b>	<b>800,000</b>
<b>Fines and Forfeitures</b>				
100-000-00.4231 - Bond Forfeitures - District Clerk	65,750	25,500	8,000	-
100-000-00.4232 - Bond Forfeitures - County Clerk	15,000	8,645	8,000	-
100-000-00.4301 - JP 1 Fines	364,417	481,664	300,000	350,000
100-000-00.4302 - JP 2 Fines	586,009	575,726	430,000	450,000
100-000-00.4303 - JP 3 Fines	265,263	353,862	240,000	350,000
100-000-00.4304 - JP 4 Fines	224,147	200,419	185,000	175,000
100-000-00.4305 - District Clerk Fines	434,641	377,999	350,000	300,000
100-000-00.4306 - County Clerk Fines	733,762	824,896	600,000	670,000
100-000-00.4310 - Library Fines	1,586	2,379	1,000	2,000
<b>Fines and Forfeitures Total</b>	<b>2,690,575</b>	<b>2,851,089</b>	<b>2,122,000</b>	<b>2,297,000</b>
<b>Licenses and Permits</b>				
100-000-00.4101 - Beer & Liquor	1,473,209	1,679,816	900,000	1,000,000
<b>Licenses and Permits Total</b>	<b>1,473,209</b>	<b>1,679,816</b>	<b>900,000</b>	<b>1,000,000</b>
<b>Intergovernmental Charges</b>				
100-000-00.4500 - Grant Income - Federal	7,402	7,165	5,000	5,000
100-000-00.4501 - Grant Income - State	121,845	101,161	100,000	100,000
100-000-00.4503 - Grant Income - Federal IV-D	1,251	1,189	1,500	500
100-000-00.4511 - Housing Prisoners - Federal	42,389	98,176	30,000	50,000
100-000-00.4514 - State Salary Supplements	193,200	193,200	130,000	146,000
100-000-00.4515 - SSA Reimbursement Program	10,300	8,000	4,200	1,000
100-000-00.4530 - DEA Reimbursement	18,957	6,811	10,000	6,000
100-000-00.4542 - DA Longevity	41,860	29,460	35,000	35,000
100-000-00.4543 - Juror Payment Reimbursement	116,272	264,172	50,000	100,000
100-000-00.4550 - TDH - Tobacco Settlement	54,255	53,083	45,000	50,000
<b>Intergovernmental Charges Total</b>	<b>607,731</b>	<b>762,417</b>	<b>410,700</b>	<b>493,500</b>
<b>Charges for Current Services</b>				
100-000-00.4201 - Tax Collector Fees	955,270	966,935	750,000	800,000
100-000-00.4202 - District Clerk Fees	282,729	357,550	225,000	250,000
100-000-00.4203 - County Clerk Court Fees	144,938	161,747	100,000	120,000
100-000-00.4204 - Sheriff Fees	524,939	456,271	400,000	350,000
100-000-00.4205 - County Judge Fees	2,922	2,884	2,000	2,000
100-000-00.4206 - County Attorney Fees	25	25	25	25
100-000-00.4207 - District Attorney Fees	32,130	30,583	20,000	25,000
100-000-00.4208 - Constable Fees	236,062	223,754	120,000	200,000
100-000-00.4209 - Justice of the Peace #1 Fees	21,630	30,974	8,000	16,000
100-000-00.4210 - Justice of the Peace #2 Fees	22,031	37,371	10,000	20,000
100-000-00.4211 - Justice of the Peace #3 Fees	16,441	33,461	7,000	15,000
100-000-00.4212 - Justice of the Peace #4 Fees	17,621	31,305	7,000	15,000

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>Charges for Current Services (continued)</b>				
100-000-00.4213 - Warrant Department Fees	79,978	90,459	90,000	90,000
100-000-00.4214 - County Clerk Vital Fees	938,078	962,656	950,000	950,000
100-000-00.4215 - Election Fees	5,965	45	20	20
100-000-00.4218 - Motor Vehicle Sales & Use Tax	2,722,623	3,276,482	2,400,000	2,800,000
100-000-00.4219 - Texas Emissions Reduction Plan	27,059	26,247	15,000	25,000
100-000-00.4220 - Jury Fees - District Clerk Civil	18,950	33,751	4,000	20,000
100-000-00.4221 - Jury Fees - County Clerk Criminal	767	1,463	-	1,000
100-000-00.4222 - Jury Fees - Justice Court	593	1,159	25	300
100-000-00.4223 - Jury Fees - County Clerk Civil	4,410	8,708	-	5,000
100-000-00.4225 - Trial Fees - District Clerk Criminal	302	389	300	300
100-000-00.4226 - Trial Fees - County Clerk Criminal	-	20	50	20
100-000-00.4228 - Website Subscription Fees	50,410	6,315	40,000	-
100-000-00.4229 - Expert Testimony Fee	-	12	-	10
100-000-00.4230 - Steno Fees	101,336	104,677	40,000	50,000
100-000-00.4234 - Bail Bond Filing Fees	500	2,000	500	500
100-000-00.4236 - Video Tapes	257	274	200	100
100-000-00.4237 - TPRF Time Payment Reimbursement Fee	32,805	36,380	15,000	25,000
100-000-00.4239 - Electronic Monitor Fee	168,216	174,023	200,000	130,000
100-000-00.4240 - Personal Bond Fees	517,517	577,518	440,000	440,000
100-000-00.4241 - Court Appointed Veteran's Fee	-	-	25	-
100-000-00.4242 - Investigator Fees	-	261	100	100
100-000-00.4244 - Court Reporter/ Interpreter Fee	3,456	3,039	5,000	3,000
100-000-00.4245 - Jail Medical Fees	6,759	6,669	6,000	-
100-000-00.4248 - Court Appt Atty Fees - Criminal	385,214	416,465	200,000	250,000
100-000-00.4249 - Court Appt Atty Fees - Civil	237	6,118	7,000	8,000
100-000-00.4271 - Drug Testing Fees	121	520	100	200
100-000-00.4280 - Child Safety	2,507	3,665	1,000	2,000
100-000-00.4285 - Traffic Fees	19,888	18,960	15,000	15,000
100-000-00.4288 - BAT2 Breath Alcohol - After 9/97	414	414	1,000	300
100-000-00.4289 - Administration Fee	14,558	14,373	8,000	13,000
100-000-00.4290 - County Share - State Fees	153,609	152,699	120,000	120,000
100-000-00.4292 - Restitution Installment Fee	121	97	200	100
100-000-00.4293 - County Share - Specialty Crt	37,465	38,207	20,000	30,000
100-000-00.4311 - Library Lost & Paid	9,409	11,214	7,000	6,000
100-000-00.4315 - Passport Processing Fee	69,930	101,430	20,000	70,000
100-000-00.4317 - Drug Court Program Fee	12,604	7,472	5,000	7,000
100-000-00.4710 - Library - Collection Fee	1,819	1,380	1,000	1,000
100-000-00.4720 - Copier Charges	22,909	20,157	15,000	20,000
<b>Charges for Current Services Total</b>	<b>7,667,523</b>	<b>8,438,578</b>	<b>6,275,545</b>	<b>6,895,975</b>
<b>Investment Income</b>				
100-000-00.4601 - Interest Income	5,876,073	9,215,573	2,000,000	4,000,000
<b>Investment Income Total</b>	<b>5,876,073</b>	<b>9,215,573</b>	<b>2,000,000</b>	<b>4,000,000</b>
<b>Other Revenue</b>				
100-000-00.4700 - Facility Rental	572,014	736,650	400,000	500,000
100-000-00.4701 - Concession Commission	230,647	-	100,000	-
100-000-00.4704 - Rent Income - Other	31,300	87,400	35,000	50,000
100-000-00.4705 - Mineral Lease Income	1,326,308	1,437,605	250,000	1,400,000
100-000-00.4706 - Bingo Fees	111,021	122,684	100,000	100,000
100-000-00.4709 - Library - Over/Short	(600)	1	-	-
100-000-00.4721 - Postage	2,330	2,086	1,200	1,000
100-000-00.4725 - Stale Dated Checks	36,720	31,216	5,000	5,000
100-000-00.4726 - NSF Fees	30	210	100	100
100-000-00.4730 - Cemetery - Lots	-	1,000	1,000	1,000
100-000-00.4731 - Cemetery - Graves	22,850	37,650	15,000	15,000
100-000-00.4750 - Telephone Commissions	256,164	257,892	100,000	150,000

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>Other Revenue (continued)</b>				
100-000-00.4751 - Kiosk Commissions	8,310	8,288	6,000	6,000
100-000-00.4752 - ATM Convenience Fee	1,617	3,497	500	1,000
100-000-00.4760 - Extraditions	20,427	37,396	20,000	20,000
100-000-00.4765 - Estray Proceeds	947	3,910	500	1,000
100-000-00.4781 - Unclaimed Property Revenue	6,768	28,565	1,000	1,000
100-000-00.4789 - Over/Short	16	(10)	-	-
100-000-00.4790 - Miscellaneous	850,219	39,162	20,000	20,000
100-000-00.4795 - Witness	19,645	35,634	15,000	1,000
100-000-00.4805 - Sales of Property	213,578	-	-	-
100-000-00.4815 - Sale of Land	-	69,143	-	-
<b>Other Revenue Total</b>	<b>3,710,310</b>	<b>2,939,979</b>	<b>1,070,300</b>	<b>2,272,100</b>
<b>Operating Transfers In</b>				
100-000-00.4801 - Operating Transfer - In	-	217,662	149,291	-
<b>Operating Transfers In Total</b>	<b>-</b>	<b>217,662</b>	<b>149,291</b>	<b>-</b>
<b>Revenue Total</b>	<b>165,639,977</b>	<b>172,968,140</b>	<b>142,777,836</b>	<b>154,088,575</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-010-00 - County Judge</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-010-00.5000 - Salary-Elected Officials	123,052	126,164	128,601	130,600
100-010-00.5005 - Salary-Employees	88,623	143,420	193,610	162,828
100-010-00.5035 - State Supplement	25,200	25,297	25,200	25,200
100-010-00.5045 - Travel Advance	8,600	8,633	8,600	8,600
100-010-00.5050 - Cell Phone Allowance	997	1,588	1,920	1,920
100-010-00.5105 - Social Security	14,874	18,662	22,192	20,407
100-010-00.5110 - Medicare	3,578	4,365	5,190	4,773
100-010-00.5115 - Retirement	33,274	41,189	48,321	44,435
100-010-00.5120 - Death Benefits	540	594	680	625
100-010-00.5125 - Insurance/Employee Health	11,886	23,359	35,640	35,640
100-010-00.5130 - Unemployment	53	120	175	147
100-010-00.5135 - Long-Term Disability	926	1,192	1,514	699
100-010-00.5140 - Insurance/Workers Compensation	961	1,190	1,396	1,284
100-010-00.5150 - County Basic Life Insurance	-	-	-	48
<b>Personnel Expenditures Total</b>	<b>312,564</b>	<b>395,773</b>	<b>473,040</b>	<b>437,206</b>
<b>Operating Expenditures</b>				
100-010-00.5290 - Weapons & Ammunition	-	-	250	250
100-010-00.5305 - Office Supplies	1,808	2,612	3,000	3,000
100-010-00.5310 - Probate Support	1,955	2,195	4,000	4,000
100-010-00.5315 - Equipment & Furnishings	981	-	-	-
100-010-00.5335 - Uniforms - Employees	-	-	500	250
100-010-00.5360 - Publications	221	533	500	200
100-010-00.5387 - Employee Morale	-	190	200	100
100-010-00.5540 - Memberships & Dues	200	200	250	250
100-010-00.5545 - Postage	-	96	100	150
100-010-00.5550 - Printing	370	-	-	-
100-010-00.5555 - Equipment Rental	2,375	360	360	360
100-010-00.5565 - Notary Bonds	118	-	120	-
100-010-00.5670 - Contract Services	-	-	4,000	4,000
100-010-00.5790 - Professional Services	-	750	100,000	100,000
100-010-00.5900 - Mental Health Cases	10,432	18,549	25,000	25,000
100-010-00.6105 - Education & Training	969	1,689	4,000	3,000
100-010-00.6110 - Education & Training - Probate	1,738	1,510	4,000	2,500
100-010-00.6115 - Travel	-	838	3,000	2,500
100-010-00.6350 - Telephone	912	942	2,700	2,000
100-010-00.6592 - Long-Term Leases	-	3,458	4,800	4,800
100-010-00.8300 - Interest & Fiscal Charges	25	258	-	-
<b>Operating Expenditures Total</b>	<b>22,104</b>	<b>34,180</b>	<b>156,780</b>	<b>152,360</b>
<b>Expenses Total</b>	<b>334,668</b>	<b>429,953</b>	<b>629,820</b>	<b>589,566</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-020-00 - County Commissioner</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-020-00.5005 - Salary-Employees	108,951	98,857	256,273	51,248
100-020-00.5010 - Salary-Employees - Part-Time	17,151	10,735	40,000	40,000
100-020-00.5105 - Social Security	7,767	6,670	18,369	5,657
100-020-00.5110 - Medicare	1,817	1,560	4,296	1,323
100-020-00.5115 - Retirement	14,708	13,346	34,597	6,919
100-020-00.5120 - Death Benefits	235	191	487	97
100-020-00.5125 - Insurance/Employee Health	19,800	19,800	40,403	23,265
100-020-00.5130 - Unemployment	76	94	267	82
100-020-00.5135 - Long-Term Disability	394	344	772	138
100-020-00.5140 - Insurance/Workers Compensation	492	428	5,020	356
100-020-00.5150 - County Basic Life Insurance	-	-	-	37
<b>Personnel Expenditures Total</b>	<b>171,391</b>	<b>152,024</b>	<b>400,484</b>	<b>129,123</b>
<b>Operating Expenditures</b>				
100-020-00.5305 - Office Supplies	536	752	4,000	5,000
100-020-00.5315 - Equipment & Furnishings	-	-	-	5,000
100-020-00.5387 - Employee Morale	-	-	-	100
100-020-00.5535 - Online Services	1,980	-	-	-
100-020-00.5540 - Memberships & Dues	-	-	500	-
100-020-00.5790 - Professional Services	3,702	574	5,000	5,000
100-020-00.6105 - Education & Training	4,194	-	15,000	10,000
100-020-00.6115 - Travel	199	-	7,000	10,000
100-020-00.6350 - Telephone	1,134	762	1,000	1,200
<b>Operating Expenditures Total</b>	<b>11,744</b>	<b>2,088</b>	<b>32,500</b>	<b>36,300</b>
<b>Expenses Total</b>	<b>183,135</b>	<b>154,113</b>	<b>432,984</b>	<b>165,423</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-020-01 - County Commissioner-Precinct 1</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-020-01.5000 - Salary-Elected Officials	80,346	85,726	87,408	90,000
100-020-01.5050 - Cell Phone Allowance	997	960	960	960
100-020-01.5105 - Social Security	4,902	5,227	5,479	5,640
100-020-01.5110 - Medicare	1,147	1,223	1,281	1,319
100-020-01.5115 - Retirement	11,027	11,703	11,930	12,280
100-020-01.5120 - Death Benefits	179	169	168	173
100-020-01.5125 - Insurance/Employee Health	11,949	11,928	11,880	11,880
100-020-01.5135 - Long-Term Disability	389	404	440	242
100-020-01.5140 - Insurance/Workers Compensation	319	338	345	355
100-020-01.5150 - County Basic Life Insurance	-	-	-	17
<b>Personnel Expenditures Total</b>	<b>111,254</b>	<b>117,678</b>	<b>119,891</b>	<b>122,865</b>
<b>Operating Expenditures</b>				
100-020-01.5220 - Education/Demo Supplies	-	-	-	600
100-020-01.5290 - Weapons & Ammunition	-	-	-	250
100-020-01.5305 - Office Supplies	-	-	-	1,000
100-020-01.5315 - Equipment & Furnishings	-	-	-	1,000
100-020-01.5540 - Memberships & Dues	-	-	-	600
100-020-01.6105 - Education & Training	2,191	1,823	4,000	5,000
100-020-01.6115 - Travel	4,441	2,350	1,000	2,000
100-020-01.6350 - Telephone	-	-	-	1,000
<b>Operating Expenditures Total</b>	<b>6,632</b>	<b>4,173</b>	<b>5,000</b>	<b>11,450</b>
<b>Expenses Total</b>	<b>117,886</b>	<b>121,851</b>	<b>124,891</b>	<b>134,315</b>
<b>100-020-02 - County Commissioner-Precinct 2</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-020-02.5000 - Salary-Elected Officials	80,225	85,126	86,808	90,200
100-020-02.5105 - Social Security	4,948	5,289	5,382	5,592
100-020-02.5110 - Medicare	1,157	1,237	1,259	1,308
100-020-02.5115 - Retirement	10,877	11,492	11,719	12,177
100-020-02.5120 - Death Benefits	177	166	165	171
100-020-02.5125 - Insurance/Employee Health	1,552	-	-	-
100-020-02.5135 - Long-Term Disability	201	401	434	242
100-020-02.5140 - Insurance/Workers Compensation	314	332	339	352
100-020-02.5150 - County Basic Life Insurance	-	-	-	17
<b>Personnel Expenditures Total</b>	<b>99,451</b>	<b>104,043</b>	<b>106,106</b>	<b>110,060</b>
<b>Operating Expenditures</b>				
100-020-02.6105 - Education & Training	762	300	4,000	4,000
100-020-02.6115 - Travel	-	-	1,000	1,000
100-020-02.6350 - Telephone	502	579	1,560	2,160
<b>Operating Expenditures Total</b>	<b>1,264</b>	<b>879</b>	<b>6,560</b>	<b>7,160</b>
<b>Expenses Total</b>	<b>100,714</b>	<b>104,922</b>	<b>112,666</b>	<b>117,220</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-020-03 - County Commissioner-Precinct 3</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-020-03.5000 - Salary-Elected Officials	80,826	86,526	88,208	90,000
100-020-03.5105 - Social Security	4,983	5,328	5,469	5,580
100-020-03.5110 - Medicare	1,165	1,246	1,279	1,305
100-020-03.5115 - Retirement	10,958	11,681	11,908	12,150
100-020-03.5120 - Death Benefits	178	169	168	171
100-020-03.5125 - Insurance/Employee Health	11,946	11,929	11,880	11,880
100-020-03.5135 - Long-Term Disability	387	401	436	242
100-020-03.5140 - Insurance/Workers Compensation	317	337	344	351
100-020-03.5150 - County Basic Life Insurance	-	-	-	17
<b>Personnel Expenditures Total</b>	<b>110,759</b>	<b>117,617</b>	<b>119,692</b>	<b>121,696</b>
<b>Operating Expenditures</b>				
100-020-03.5290 - Weapons & Ammunition	-	-	300	-
100-020-03.5305 - Office Supplies	-	65	300	500
100-020-03.5315 - Equipment & Furnishings	-	-	300	-
100-020-03.5335 - Uniforms - Employees	-	-	-	250
100-020-03.5540 - Memberships & Dues	100	174	300	300
100-020-03.5550 - Printing	-	120	300	1,000
100-020-03.6105 - Education & Training	2,842	12,358	4,000	4,000
100-020-03.6115 - Travel	9,482	-	1,000	1,000
100-020-03.6350 - Telephone	579	627	600	720
<b>Operating Expenditures Total</b>	<b>13,003</b>	<b>13,344</b>	<b>7,100</b>	<b>7,770</b>
<b>Expenses Total</b>	<b>123,763</b>	<b>130,961</b>	<b>126,792</b>	<b>129,466</b>
<b>100-020-04 - County Commissioner-Precinct 4</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-020-04.5000 - Salary-Elected Officials	80,345	85,126	86,808	90,200
100-020-04.5050 - Cell Phone Allowance	923	960	960	960
100-020-04.5105 - Social Security	5,052	5,356	5,442	5,652
100-020-04.5110 - Medicare	1,181	1,253	1,273	1,322
100-020-04.5115 - Retirement	11,017	11,622	11,849	12,307
100-020-04.5120 - Death Benefits	179	168	167	173
100-020-04.5125 - Insurance/Employee Health	10,964	11,928	11,880	11,880
100-020-04.5135 - Long-Term Disability	203	404	439	242
100-020-04.5140 - Insurance/Workers Compensation	318	336	342	355
100-020-04.5150 - County Basic Life Insurance	-	-	-	9
<b>Personnel Expenditures Total</b>	<b>110,182</b>	<b>117,153</b>	<b>119,159</b>	<b>123,100</b>
<b>Operating Expenditures</b>				
100-020-04.5305 - Office Supplies	325	117	1,650	1,650
100-020-04.5335 - Uniforms - Employees	-	288	550	250
100-020-04.5550 - Printing	60	914	1,050	1,000
100-020-04.6105 - Education & Training	1,811	1,202	4,000	4,000
100-020-04.6115 - Travel	-	-	1,000	1,000
<b>Operating Expenditures Total</b>	<b>2,196</b>	<b>2,521</b>	<b>8,250</b>	<b>7,900</b>
<b>Expenses Total</b>	<b>112,378</b>	<b>119,674</b>	<b>127,409</b>	<b>131,000</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-020-05 - County Commissioner-Office of Death Investigators</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-020-05.5005 - Salary-Employees	197,345	-	-	-
100-020-05.5020 - Salary-Employees - Overtime	31,615	-	-	-
100-020-05.5105 - Social Security	13,383	-	-	-
100-020-05.5110 - Medicare	3,130	-	-	-
100-020-05.5115 - Retirement	30,910	-	-	-
100-020-05.5120 - Death Benefits	499	-	-	-
100-020-05.5125 - Insurance/Employee Health	34,260	-	-	-
100-020-05.5130 - Unemployment	137	-	-	-
100-020-05.5135 - Long-Term Disability	949	-	-	-
100-020-05.5140 - Insurance/Workers Compensation	11,471	-	-	-
<b>Personnel Expenditures Total</b>	<b>323,698</b>	-	-	-
<b>Operating Expenditures</b>				
100-020-05.5285 - Law Enforcement Supplies	626	-	-	-
100-020-05.5290 - Weapons & Ammunition	2,105	-	-	-
100-020-05.5305 - Office Supplies	1,949	-	-	-
100-020-05.5335 - Uniforms - Employees	3,023	-	-	-
100-020-05.5550 - Printing	185	-	-	-
100-020-05.5555 - Equipment Rental	2,469	-	-	-
100-020-05.6100 - Vehicle Fuel	12,498	-	-	-
100-020-05.6105 - Education & Training	6,379	-	-	-
100-020-05.6235 - Vehicle Maintenance	8,489	-	-	-
100-020-05.6350 - Telephone	2,865	-	-	-
<b>Operating Expenditures Total</b>	<b>40,587</b>	-	-	-
<b>Operating Transfer Out</b>				
100-020-05.9801 - Operating Transfer - Out	1,015	-	-	-
<b>Operating Transfer Out Total</b>	<b>1,015</b>	-	-	-
<b>Expenses Total</b>	<b>365,301</b>	-	-	-

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-020-08 - County Commissioner-Public Works</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-020-08.5005 - Salary-Employees	322,227	317,903	447,438	-
100-020-08.5020 - Salary-Employees - Overtime	-	8	-	-
100-020-08.5050 - Cell Phone Allowance	997	960	960	-
100-020-08.5105 - Social Security	19,378	19,192	27,897	-
100-020-08.5110 - Medicare	4,532	4,489	6,524	-
100-020-08.5115 - Retirement	43,635	43,047	60,534	-
100-020-08.5120 - Death Benefits	708	620	852	-
100-020-08.5125 - Insurance/Employee Health	46,039	39,772	57,915	-
100-020-08.5130 - Unemployment	194	267	404	-
100-020-08.5135 - Long-Term Disability	1,265	1,094	1,604	-
100-020-08.5140 - Insurance/Workers Compensation	16,474	19,789	21,262	-
<b>Personnel Expenditures Total</b>	<b>455,449</b>	<b>447,141</b>	<b>625,390</b>	<b>-</b>
<b>Operating Expenditures</b>				
100-020-08.5305 - Office Supplies	1,428	1,210	2,800	-
100-020-08.5335 - Uniforms - Employees	172	687	800	-
100-020-08.5387 - Employee Morale	-	-	200	-
100-020-08.5520 - Software	-	35,000	-	-
100-020-08.5540 - Memberships & Dues	45	140	300	-
100-020-08.5550 - Printing	2,760	171	1,450	-
100-020-08.5555 - Equipment Rental	2,902	1,272	-	-
100-020-08.5790 - Professional Services	605,946	1,065,382	1,225,000	-
100-020-08.6100 - Vehicle Fuel	4,063	3,804	3,750	-
100-020-08.6105 - Education & Training	5,352	3,970	7,500	-
100-020-08.6115 - Travel	663	829	2,500	-
100-020-08.6235 - Vehicle Maintenance	-	12,600	9,600	-
100-020-08.6350 - Telephone	1,621	2,329	2,652	-
100-020-08.6592 - Long-Term Leases	-	3,026	4,200	-
100-020-08.8300 - Interest & Fiscal Charges	150	83	-	-
<b>Operating Expenditures Total</b>	<b>625,101</b>	<b>1,130,502</b>	<b>1,260,752</b>	<b>-</b>
<b>Capital Outlay</b>				
100-020-08.7000 - Capital Outlay-Land	2,603,868	-	-	-
<b>Capital Outlay Total</b>	<b>2,603,868</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Transfer Out</b>				
100-020-08.9801 - Operating Transfer - Out	-	7,000	-	-
<b>Operating Transfer Out Total</b>	<b>-</b>	<b>7,000</b>	<b>-</b>	<b>-</b>
<b>Expenses Total</b>	<b>3,684,418</b>	<b>1,584,643</b>	<b>1,886,142</b>	<b>-</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-020-09 - County Commissioner-Public Communications</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-020-09.5005 - Salary-Employees	-	-	-	85,394
100-020-09.5105 - Social Security	-	-	-	5,294
100-020-09.5110 - Medicare	-	-	-	1,238
100-020-09.5115 - Retirement	-	-	-	11,528
100-020-09.5120 - Death Benefits	-	-	-	162
100-020-09.5125 - Insurance/Employee Health	-	-	-	11,678
100-020-09.5130 - Unemployment	-	-	-	77
100-020-09.5135 - Long-Term Disability	-	-	-	230
100-020-09.5140 - Insurance/Workers Compensation	-	-	-	333
100-020-09.5150 - County Basic Life Insurance	-	-	-	19
<b>Personnel Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,953</b>
<b>Operating Expenditures</b>				
100-020-09.5315 - Equipment & Furnishings	929	-	-	-
100-020-09.5335 - Uniforms - Employees	-	-	200	200
100-020-09.5500 - Advertising/Legal Notices	-	-	3,500	3,500
100-020-09.5540 - Memberships & Dues	-	-	800	500
100-020-09.5550 - Printing	-	-	350	300
100-020-09.6105 - Education & Training	4,973	-	6,200	3,000
100-020-09.6115 - Travel	-	-	1,000	-
<b>Operating Expenditures Total</b>	<b>5,902</b>	<b>-</b>	<b>12,050</b>	<b>7,500</b>
<b>Expenses Total</b>	<b>5,902</b>	<b>-</b>	<b>12,050</b>	<b>123,453</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-020-21 - County Commissioner-Grants Administration</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-020-21.5005 - Salary-Employees	-	-	59,586	-
100-020-21.5105 - Social Security	-	-	3,694	-
100-020-21.5110 - Medicare	-	-	864	-
100-020-21.5115 - Retirement	-	-	8,044	-
100-020-21.5120 - Death Benefits	-	-	113	-
100-020-21.5125 - Insurance/Employee Health	-	-	11,880	-
100-020-21.5130 - Unemployment	-	-	54	-
100-020-21.5135 - Long-Term Disability	-	-	298	-
100-020-21.5140 - Insurance/Workers Compensation	-	-	232	-
<b>Personnel Expenditures Total</b>	-	-	<b>84,766</b>	-
<b>Expenses Total</b>	-	-	<b>84,766</b>	-

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-030-00 - Facilities</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-030-00.5005 - Salary-Employees	683,284	769,605	1,079,208	993,563
100-030-00.5020 - Salary-Employees - Overtime	4,082	12,274	20,500	20,500
100-030-00.5050 - Cell Phone Allowance	-	-	-	960
100-030-00.5055 - Uniform Allowance	1,248	1,716	3,500	3,500
100-030-00.5105 - Social Security	41,883	47,506	68,883	63,680
100-030-00.5110 - Medicare	9,795	11,110	16,110	14,893
100-030-00.5115 - Retirement	92,963	105,833	148,933	137,500
100-030-00.5120 - Death Benefits	1,507	1,525	2,096	1,936
100-030-00.5125 - Insurance/Employee Health	122,073	142,130	201,960	165,840
100-030-00.5130 - Unemployment	413	651	993	917
100-030-00.5135 - Long-Term Disability	2,432	3,215	4,556	2,382
100-030-00.5140 - Insurance/Workers Compensation	21,519	25,981	36,477	35,050
100-030-00.5150 - County Basic Life Insurance	-	-	-	284
<b>Personnel Expenditures Total</b>	<b>981,200</b>	<b>1,121,546</b>	<b>1,583,215</b>	<b>1,441,005</b>
<b>Operating Expenditures</b>				
100-030-00.5275 - Janitorial Supplies	296	4,515	5,000	12,500
100-030-00.5295 - Emergency Supplies	-	-	100	100
100-030-00.5305 - Office Supplies	1,472	2,256	2,000	4,000
100-030-00.5315 - Equipment & Furnishings	6,365	36,312	10,000	10,000
100-030-00.5330 - Shop Supplies	-	-	-	500
100-030-00.5335 - Uniforms - Employees	2,857	3,701	4,000	4,000
100-030-00.5387 - Employee Morale	-	199	200	200
100-030-00.5540 - Memberships & Dues	40	45	100	50
100-030-00.5550 - Printing	4,864	3,400	10,000	10,000
100-030-00.5555 - Equipment Rental	24,285	22,416	24,299	17,401
100-030-00.5670 - Contract Services	9,794	-	4,000	10,000
100-030-00.5675 - Shredding Services	-	-	10,000	10,000
100-030-00.5680 - Temporary Staffing	-	-	2,000	1,000
100-030-00.5715 - Janitorial Services	765,131	881,129	910,000	1,000,717
100-030-00.5725 - Landscape Services	142,517	171,494	85,000	150,060
100-030-00.5735 - Pest/Weed Control	43,561	49,047	69,500	60,340
100-030-00.5790 - Professional Services	10,102	46,779	5,000	20,000
100-030-00.6100 - Vehicle Fuel	15,506	19,424	30,000	20,000
100-030-00.6105 - Education & Training	6,502	6,613	12,500	2,000
100-030-00.6115 - Travel	-	-	1,000	1,000
100-030-00.6200 - Building Maintenance	1,589,510	1,507,220	2,431,368	1,787,011
100-030-00.6210 - Building Maintenance - Detention	302,964	272,746	303,197	325,887
100-030-00.6215 - Equipment Maintenance	80,793	19,316	96,171	167,772
100-030-00.6235 - Vehicle Maintenance	24,432	21,555	37,310	42,000
100-030-00.6255 - Building Maintenance - Public Works	-	-	-	1,050,000
100-030-00.6350 - Telephone	9,628	9,531	10,179	11,200
100-030-00.6360 - Electricity	1,072,085	1,226,625	1,500,000	1,500,000
100-030-00.6365 - Natural Gas	121,393	111,187	150,000	150,000
100-030-00.6370 - Water	447,689	421,189	500,000	520,000
100-030-00.6592 - Long-Term Leases	-	2,536	6,095	3,084
100-030-00.8300 - Interest & Fiscal Charges	151	98	-	-
<b>Operating Expenditures Total</b>	<b>4,681,936</b>	<b>4,839,333</b>	<b>6,219,019</b>	<b>6,890,822</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-030-00 - Facilities</b>				
Expenses				
<b>Capital Outlay</b>				
100-030-00.7100 - Capital Outlay - Building Improvements	117,742	12,439	296,000	85,000
100-030-00.7110 - Capital Outlay - More than \$10,000	167,330	44,260	-	37,000
100-030-00.7120 - Capital Outlay - Improvements other than building	62,933	82,694	695,000	-
<b>Capital Outlay Total</b>	<b>348,005</b>	<b>139,393</b>	<b>991,000</b>	<b>122,000</b>
<b>Operating Transfer Out</b>				
100-030-00.9801 - Operating Transfer - Out	5,363	150,000	-	-
<b>Operating Transfer Out Total</b>	<b>5,363</b>	<b>150,000</b>	<b>-</b>	<b>-</b>
<b>Expenses Total</b>	<b>6,016,505</b>	<b>6,250,271</b>	<b>8,793,234</b>	<b>8,453,827</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-035-00 - Cemetery</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-035-00.5005 - Salary-Employees	263,091	296,653	316,549	323,986
100-035-00.5020 - Salary-Employees - Overtime	282	243	1,000	1,000
100-035-00.5055 - Uniform Allowance	780	780	1,000	1,000
100-035-00.5105 - Social Security	15,830	17,744	19,798	20,259
100-035-00.5110 - Medicare	3,702	4,150	4,630	4,738
100-035-00.5115 - Retirement	35,661	40,186	43,004	44,008
100-035-00.5120 - Death Benefits	579	580	605	619
100-035-00.5125 - Insurance/Employee Health	57,480	64,593	71,280	71,280
100-035-00.5130 - Unemployment	159	246	287	293
100-035-00.5135 - Long-Term Disability	1,281	1,281	1,583	875
100-035-00.5140 - Insurance/Workers Compensation	11,015	10,961	11,639	11,955
100-035-00.5150 - County Basic Life Insurance	-	-	-	98
<b>Personnel Expenditures Total</b>	<b>389,859</b>	<b>437,418</b>	<b>471,375</b>	<b>480,112</b>
100-035-00.5305 - Office Supplies	625	1,265	2,000	2,000
100-035-00.5315 - Equipment & Furnishings	25,675	23,652	7,500	20,000
100-035-00.5330 - Shop Supplies	-	1,764	3,000	3,000
100-035-00.5335 - Uniforms - Employees	-	2,384	3,500	3,500
100-035-00.5387 - Employee Morale	-	189	200	200
100-035-00.5500 - Advertising/Legal Notices	-	-	100	100
100-035-00.5540 - Memberships & Dues	-	-	150	150
100-035-00.5550 - Printing	-	673	120	120
100-035-00.5555 - Equipment Rental	1,188	-	-	-
100-035-00.5670 - Contract Services	-	15,455	14,500	-
100-035-00.5725 - Landscape Services	136,250	27,000	107,475	107,475
100-035-00.5940 - Indigent Burials	7,340	7,000	20,000	20,000
100-035-00.6100 - Vehicle Fuel	8,012	6,086	10,000	10,000
100-035-00.6200 - Building Maintenance	33,328	45,425	-	-
<b>Operating Expenditures</b>				
100-035-00.6215 - Equipment Maintenance	9,771	17,622	17,000	15,000
100-035-00.6235 - Vehicle Maintenance	27,805	28,216	26,480	27,000
100-035-00.6350 - Telephone	345	883	600	600
100-035-00.6592 - Long-Term Leases	-	1,067	1,208	1,208
100-035-00.8300 - Interest & Fiscal Charges	-	86	-	-
<b>Operating Expenditures Total</b>	<b>250,338</b>	<b>178,767</b>	<b>213,833</b>	<b>210,353</b>
<b>Capital Outlay</b>				
100-035-00.7010 - Capital Outlay-Building	9,438	-	-	-
100-035-00.7110 - Capital Outlay - More than \$10,000	-	11,782	-	-
100-035-00.7120 - Capital Outlay - Improvements other than building	975,046	-	-	-
<b>Capital Outlay Total</b>	<b>984,484</b>	<b>11,782</b>	<b>-</b>	<b>-</b>
<b>Operating Transfer Out</b>				
100-035-00.9801 - Operating Transfer - Out	10,000	-	-	-
<b>Operating Transfer Out Total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses Total</b>	<b>1,634,682</b>	<b>627,967</b>	<b>685,208</b>	<b>690,465</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-040-00 - Horseshoe</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-040-00.5005 - Salary-Employees	303,098	797,129	1,003,939	983,196
100-040-00.5010 - Salary-Employees - Part-Time	-	608	50,000	-
100-040-00.5020 - Salary-Employees - Overtime	16,953	47,528	15,000	25,000
100-040-00.5050 - Cell Phone Allowance	1,994	3,397	6,720	3,840
100-040-00.5055 - Uniform Allowance	468	1,404	-	-
100-040-00.5105 - Social Security	20,067	52,192	66,788	62,891
100-040-00.5110 - Medicare	4,693	12,206	15,620	14,708
100-040-00.5115 - Retirement	43,539	114,759	145,214	136,625
100-040-00.5120 - Death Benefits	694	1,654	2,044	1,923
100-040-00.5125 - Insurance/Employee Health	55,141	123,148	188,767	154,920
100-040-00.5130 - Unemployment	193	707	968	911
100-040-00.5135 - Long-Term Disability	849	2,225	4,534	2,593
100-040-00.5140 - Insurance/Workers Compensation	15,252	34,388	45,025	41,640
100-040-00.5150 - County Basic Life Insurance	-	-	-	325
<b>Personnel Expenditures Total</b>	<b>462,941</b>	<b>1,191,343</b>	<b>1,544,618</b>	<b>1,428,572</b>
<b>Operating Expenditures</b>				
100-040-00.5275 - Janitorial Supplies	30,541	36,454	40,000	40,000
100-040-00.5305 - Office Supplies	70	7,899	10,000	10,000
100-040-00.5315 - Equipment & Furnishings	133,101	103,297	73,425	73,425
100-040-00.5335 - Uniforms - Employees	-	5,146	10,000	13,000
100-040-00.5355 - Arena Shavings Expense	7,077	3,986	10,000	10,000
100-040-00.5387 - Employee Morale	-	299	300	300
100-040-00.5500 - Advertising/Legal Notices	-	(45)	-	-
100-040-00.5525 - Software Maintenance	-	3,200	-	-
100-040-00.5540 - Memberships & Dues	-	1,545	1,675	2,100
100-040-00.5545 - Postage	398	-	500	650
100-040-00.5550 - Printing	-	1,520	3,000	3,250
100-040-00.5555 - Equipment Rental	3,439	-	-	-
100-040-00.5670 - Contract Services	49,957	13,419	140,000	155,000
100-040-00.5680 - Temporary Staffing	-	1,872	60,000	60,000
100-040-00.5715 - Janitorial Services	7,379	-	-	-
100-040-00.5725 - Landscape Services	56,330	63,887	88,300	-
100-040-00.5735 - Pest/Weed Control	-	900	-	-
100-040-00.5790 - Professional Services	1,139,607	250	5,250	5,250
100-040-00.5805 - Marketing - Horseshoe	-	4,156	5,000	5,000
100-040-00.6020 - Event Support	-	1,015	-	-
100-040-00.6100 - Vehicle Fuel	9,216	9,914	15,000	15,000
100-040-00.6105 - Education & Training	-	4,888	2,000	7,000
100-040-00.6115 - Travel	-	-	-	2,000
100-040-00.6200 - Building Maintenance	37,031	126,441	-	-
100-040-00.6215 - Equipment Maintenance	54,193	51,968	125,000	-
100-040-00.6235 - Vehicle Maintenance	24,518	11,350	15,354	22,900
100-040-00.6350 - Telephone	2,125	5,655	7,800	9,750
100-040-00.6355 - Cable/Internet	2,177	617	960	960
100-040-00.6592 - Long-Term Leases	-	4,590	13,000	13,000
100-040-00.8300 - Interest & Fiscal Charges	174	308	-	-
<b>Operating Expenditures Total</b>	<b>1,557,333</b>	<b>464,530</b>	<b>626,564</b>	<b>448,585</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-040-00 - Horseshoe</b>				
Expenses				
<b>Capital Outlay</b>				
100-040-00.7030 - Capital Outlay-Infrastructure	-	36,846	-	-
100-040-00.7120 - Capital Outlay - Improvements other than building	-	13,622	-	-
<b>Capital Outlay Total</b>	<b>-</b>	<b>50,469</b>	<b>-</b>	<b>-</b>
<b>Operating Transfer Out</b>				
100-040-00.9801 - Operating Transfer - Out	5,000	1,850	-	-
<b>Operating Transfer Out Total</b>	<b>5,000</b>	<b>1,850</b>	<b>-</b>	<b>-</b>
<b>Expenses Total</b>	<b>2,025,275</b>	<b>1,708,191</b>	<b>2,171,182</b>	<b>1,877,157</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-045-00 - Fleet Maintenance</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-045-00.5005 - Salary-Employees	-	-	-	189,040
100-045-00.5105 - Social Security	-	-	-	11,720
100-045-00.5110 - Medicare	-	-	-	2,741
100-045-00.5115 - Retirement	-	-	-	25,520
100-045-00.5120 - Death Benefits	-	-	-	359
100-045-00.5125 - Insurance/Employee Health	-	-	-	35,640
100-045-00.5130 - Unemployment	-	-	-	170
100-045-00.5135 - Long-Term Disability	-	-	-	510
100-045-00.5140 - Insurance/Workers Compensation	-	-	-	6,571
100-045-00.5150 - County Basic Life Insurance	-	-	-	57
<b>Personnel Expenditures Total</b>	-	-	-	<b>272,329</b>
<b>Operating Expenditures</b>				
100-045-00.5305 - Office Supplies	-	-	-	1,000
100-045-00.5387 - Employee Morale	-	-	-	100
100-045-00.6235 - Vehicle Maintenance	-	-	-	16,800
100-045-00.6350 - Telephone	-	-	-	1,800
<b>Operating Expenditures Total</b>	-	-	-	<b>19,700</b>
<b>Expenses Total</b>	-	-	-	<b>292,029</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-050-00 - Non-departmental</b>				
Expenses				
<b>Operating Expenditures</b>				
100-050-00.5380 - Employee Event Supplies	36,748	42,045	-	-
100-050-00.5390 - Building & Courts Support	42,676	73,630	40,000	40,000
100-050-00.5500 - Advertising/Legal Notices	4,207	2,475	10,000	10,000
100-050-00.5505 - Bank Charges & Finance Fees	1,083	3,836	30,000	30,000
100-050-00.5540 - Memberships & Dues	62,118	68,741	68,800	57,300
100-050-00.5545 - Postage	126	330	-	-
100-050-00.5550 - Printing	740	-	-	-
100-050-00.5595 - Insurance-Retirees Health	2,139,025	2,231,845	2,244,000	2,496,000
100-050-00.5600 - Insurance-Retirees Supplement	27,600	29,337	30,000	30,000
100-050-00.5650 - TAC Unemployment Reserve	42,478	(13,775)	100,000	100,000
100-050-00.5665 - Alcohol Testing Services	69,540	69,540	69,540	69,600
100-050-00.5670 - Contract Services	20,000	-	30,000	30,000
100-050-00.5700 - Pre-Employment Testing	5,360	4,523	-	-
100-050-00.5775 - Audit Fees	107,940	111,750	120,000	200,000
100-050-00.5785 - Tax Appraisal Services/ Property Taxes	565,242	608,495	649,100	650,000
100-050-00.5790 - Professional Services	132,235	141,101	425,000	200,000
100-050-00.5795 - Legal Fees	25,618	12,409	30,000	30,000
100-050-00.6060 - Values Program	13,284	7,709	-	-
100-050-00.6510 - Contingency	-	-	12,488,000	4,020,000
100-050-00.6515 - Contingency - Salary	-	-	600,000	600,000
100-050-00.6520 - Contingency - Fuel	-	-	310,000	300,000
100-050-00.6535 - Miscellaneous	-	58	-	-
100-050-00.6570 - Initial Capital Outlay Leases/ Subscriptions Expense	1,668,879	806,884	-	-
100-050-00.6580 - Other Financing Source Leases/Subscriptions Financing	(1,666,879)	(806,884)	-	-
100-050-00.6586 - Initial Implementation Stage Outlay	(2,000)	-	-	-
<b>Operating Expenditures Total</b>	<b>3,296,019</b>	<b>3,394,047</b>	<b>17,244,440</b>	<b>8,862,900</b>
<b>Operating Transfer Out</b>				
100-050-00.9801 - Operating Transfer - Out	46,768,447	74,453,500	56,724,290	62,577,775
<b>Operating Transfer Out Total</b>	<b>46,768,447</b>	<b>74,453,500</b>	<b>56,724,290</b>	<b>62,577,775</b>
<b>Expenses Total</b>	<b>50,064,466</b>	<b>77,847,547</b>	<b>73,968,730</b>	<b>71,440,675</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-060-00 - Information Technology</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-060-00.5005 - Salary-Employees	1,007,721	1,176,761	1,261,225	1,316,857
100-060-00.5020 - Salary-Employees - Overtime	181	1,511	2,000	1,000
100-060-00.5050 - Cell Phone Allowance	5,132	5,760	5,760	6,720
100-060-00.5105 - Social Security	60,091	71,069	78,822	81,537
100-060-00.5110 - Medicare	14,205	16,685	18,434	19,252
100-060-00.5115 - Retirement	136,759	159,844	171,313	178,818
100-060-00.5120 - Death Benefits	2,226	2,300	2,411	2,517
100-060-00.5125 - Insurance/Employee Health	118,582	129,238	130,680	166,800
100-060-00.5130 - Unemployment	608	989	1,142	1,192
100-060-00.5135 - Long-Term Disability	4,077	4,304	5,437	2,884
100-060-00.5140 - Insurance/Workers Compensation	3,955	4,618	4,949	5,166
100-060-00.5150 - County Basic Life Insurance	-	-	-	228
<b>Personnel Expenditures Total</b>	<b>1,353,537</b>	<b>1,573,080</b>	<b>1,682,173</b>	<b>1,782,969</b>
<b>Operating Expenditures</b>				
100-060-00.5215 - Computer Supplies	9,414	13,220	15,500	21,500
100-060-00.5305 - Office Supplies	1,275	1,874	1,500	2,000
100-060-00.5315 - Equipment & Furnishings	723,288	449,627	319,525	339,333
100-060-00.5335 - Uniforms - Employees	-	938	1,500	1,500
100-060-00.5387 - Employee Morale	-	198	200	200
100-060-00.5520 - Software	236,619	320,540	760,098	834,605
100-060-00.5525 - Software Maintenance	1,213,651	1,140,244	1,546,483	1,152,402
100-060-00.5535 - Online Services	-	-	1,980	1,980
100-060-00.5540 - Memberships & Dues	175	175	2,040	2,050
100-060-00.5545 - Postage	155	21	300	300
100-060-00.5555 - Equipment Rental	2,384	14,594	-	-
100-060-00.5670 - Contract Services	6,882	4,007	351,575	312,177
100-060-00.5790 - Professional Services	145,289	187,621	70,250	50,250
100-060-00.6100 - Vehicle Fuel	3,434	3,942	5,000	7,000
100-060-00.6105 - Education & Training	13,402	10,569	10,000	20,810
100-060-00.6115 - Travel	2,708	2,048	5,000	5,000
100-060-00.6215 - Equipment Maintenance	458,468	567,116	788,413	920,288
100-060-00.6220 - Equipment Maintenance - Radios	14,988	98,996	776,103	793,529
100-060-00.6235 - Vehicle Maintenance	24,432	5,076	9,019	12,800
100-060-00.6350 - Telephone	157,091	238,342	240,035	261,730
100-060-00.6592 - Long-Term Leases	-	1,679	5,200	5,200
100-060-00.6593 - Long-Term IT Subscriptions	-	394,503	340,693	358,578
100-060-00.8300 - Interest & Fiscal Charges	-	14,553	-	-
<b>Operating Expenditures Total</b>	<b>3,013,657</b>	<b>3,469,882</b>	<b>5,250,414</b>	<b>5,103,232</b>
<b>Capital Outlay</b>				
100-060-00.7030 - Capital Outlay-Infrastructure	-	9,975	-	-
100-060-00.7110 - Capital Outlay - More than \$10,000	4,721,846	3,174,410	3,688,224	8,938,859
100-060-00.7120 - Capital Outlay - Improvements other than building	-	223,055	-	-
<b>Capital Outlay Total</b>	<b>4,721,846</b>	<b>3,407,440</b>	<b>3,688,224</b>	<b>8,938,859</b>
<b>Expenses Total</b>	<b>9,089,040</b>	<b>8,450,402</b>	<b>10,620,811</b>	<b>15,825,060</b>

# Midland County Budget

## Information Technology Equipment Budget by Department

### Fiscal Year 2026

Department/Description	Expense Account 5520 - Software	Expense Account 5315 - Equipment	Expense Account 7110 - Capital Outlay > 10,000
<b>142nd District Court</b>			
Desktop for Court Judge		2,000	
Acrobat Pro	260		
<b>238th District Court</b>			
Colored Printer for Courtroom		1,200	
Acrobat Pro	257		
<b>385th District Court</b>			
Desktop for Court Reporter		1,250	
Laptop for Coordinator/Bailiff (2 @ \$1,650)		3,300	
Acrobat Pro Coordinator/Judge (2 @ \$300)	600		
<b>Agrilife</b>			
Canva	175		
Desktop Computers (3 @ \$1,566)		4,698	
Laptop with Printer		2,035	
<b>Auditor</b>			
APC Battery Backup (11 @ \$150)		1,650	
Desktop w/Dual Monitor (3 @ \$1,550)		4,650	
Laptop		1,650	
Printers (2 @ \$400)		800	
Scanner (2 @ \$600)		1,200	
Adobe Pro (3 @ \$250)	750		
<b>Cemetery</b>			
Adobe Pro	250		
Pontem Software	2,740		
<b>Commissioners</b>			
Adobe Pro (4 @ \$250)	1,000		
<b>Commissioner Pct. 3</b>			
Ipad		1,600	
Printer		600	
Scanner		500	

# Midland County Budget

## Information Technology Equipment Budget by Department

### Fiscal Year 2026

Department/Description	Expense Account 5520 - Software	Expense Account 5315 - Equipment	Expense Account 7110 - Capital Outlay > 10,000
<b>Commissioner Pct. 4</b>			
Laptop		1,650	
<b>Constable Pct. 2</b>			
Rugged Laptop		5,800	
Portable Radio			12,000
<b>Constable Pct. 4</b>			
Conference Monitor		1,000	
Cradle point		2,500	
<b>County Attorney</b>			
Apple Ipad with Keyboard; Applecare		1,460	
Adobe Pro (6 @ \$250)	1,500		
<b>County Court at Law</b>			
Color Printer		500	
<b>County Court at Law II</b>			
Color Printer		500	
Adobe Acrobat	250		
<b>County Judge</b>			
Agenda Software	15,000		
Adobe Pro (3 @ \$250)	750		
<b>CSCD</b>			
Adobe Pro (25 @250)	6,250		
<b>District Attorney</b>			
Dell Pro 34 Plus Monitor ( 22 @ \$530)		11,660	
Dell Slim Conferencing Soundbar (22 @ \$47)		1,034	
Desktop Tower (8 @ \$1,250)		10,000	
Printers (2 @ \$400)		800	
Adobe license (28 @ \$250)	7,000		

# Midland County Budget

## Information Technology Equipment Budget by Department

### Fiscal Year 2026

Department/Description	Expense Account 5520 - Software	Expense Account 5315 - Equipment	Expense Account 7110 - Capital Outlay > 10,000
<b>District Clerk</b>			
Laptop		1,650	
Ricoh Desktop Scanners (6 @ \$600)		3,600	
Adobe Acrobat Pro (27 @ \$250)	6,750		
<b>District Courts</b>			
Adobe Acrobat Pro	300		
<b>DWI Court</b>			
Laptop		1,650	
<b>Elections</b>			
SOE Voter Education Connect Website Annual Assurance	6,000		
SOE Voter Education Connect Website Implementation	17,000		
Acrobat Pro (3@ \$250)	750		
Wasp Barcode Technolgies	4,033		
<b>Emergency Management</b>			
APC Backup Battery		150	
Dell Dock (2 @ \$230)		460	
Dell Rugged Laptop (2 @ \$5,800)		11,600	
Desktop Scanner (4 @ \$600)		2,400	
AceK9 (2 @ \$168)	336		
Adobe Acrobat (3 @ \$250)	750		
Adobe Creative Cloud	1,100		
First Due Subscription	3,150		
Hootsuite	1,200		
Motorola APX8500 Portable Radio (2 @ \$12,000)			24,000
<b>Facilities</b>			
Larger Monitors w/speakers and camera for Risk Manager		800	
Laptop for LEB Maintenance Office		1,650	
Risk Manager Printer		500	
Risk Manager Scanner		600	
<b>Horseshoe</b>			
Tripleseat Booking Software	15,000		

# Midland County Budget

## Information Technology Equipment Budget by Department

### Fiscal Year 2026

Department/Description	Expense Account 5520 - Software	Expense Account 5315 - Equipment	Expense Account 7110 - Capital Outlay > 10,000
<b>Human Resources</b>			
Laptop (2 @ \$1,650)		3,300	
Desktop (3 @ \$1,550)		4,650	
NeoGov Timeclocks		137,380	
Adobe Pro (7 @ \$250)	1,750		
EDI/API Feed Set up (6 @ \$3,000)	18,000		
NeoGov			182,386
<b>Information Technology</b>			
Adobe Cloud Licenses	28,350		
Air Watch	15,477		
ArcGIS/ESRI	5,819		
Audio Eye	10,000		
Beyond Trust	6,195		
Blue Beam	3,000		
Civic Plus	8,692		
Cloudberry	800		
CoHero	7,500		
Common Look	1,500		
Duo MFA	21,600		
iPlow	3,900		
Lastpass	18,375		
Manage XR VR Licenses	2,250		
Microsoft EA Windows	32,400		
Microsoft VLA	8,500		
Monsido	8,700		
Octopus Deploy	1,500		
Prosperity Bank AWS	15,000		
PRTG	8,647		
Quickbooks	5,800		
S2	20,500		
Scytl	6,050		
Swagit	13,500		
Tech Logic	5,698		
TextMyGov Notifications	19,000		
Timeclock Plus	46,387		
Tyler Enterprise Supervision	39,352		
Variphy	3,696		
Veeam	35,000		

# Midland County Budget

## Information Technology Equipment Budget by Department

### Fiscal Year 2026

Department/Description	Expense Account 5520 - Software	Expense Account 5315 - Equipment	Expense Account 7110 - Capital Outlay > 10,000
<b>Information Technology (continued)</b>			
VMWare	152,547		
Votec	61,547		
Desk and Conf. Table		7,500	
Ipads (6 @ \$1,334)		13,002	
PC/Monitors (11 @ \$1,182)		8,004	
608 Main St. Fiber			116,829
608 Office Build Out			146,610
County and District Court AV Overhaul (8 @ \$238,500.45)			1,908,004
County Network Switch Overhaul			409,228
CSCD Fiber			24,730
Dell Proxy Server			23,210
HS AV Overhaul			392,035
HS Video Wall/Projector Refresh			472,434
Motorola Premier 1 Law Enforcement System			4,378,022
Papercut Expansion			13,000
Pretrial Fiber			28,480
Radio Buildout PO 2022-3064			559,603
RFTTrack InLogic Enterprise Edition			35,588
Wasabi Cloud			15,000
<b>Justice of the Peace 1</b>			
Adobe Acrobat Pro (3 @ \$250)	750		
Quicken	75		
<b>Justice of the Peace 4</b>			
Adobe Pro (6 @ \$250)	1,500		
<b>Law Library</b>			
Desktop		1,550	
Adobe Pro	250		
<b>Library</b>			
Laptop for Asst. Directors;Head of YS (3 @ \$1,650)		4,950	
Desktops (8 @ \$1,550)		12,400	
Adobe Pro (6 @ \$250)	1,500		
Adobe Creative Cloud (2 @ \$1,050)	2,100		
Canva Teams (5 @ \$100)	500		
Corel Draw Graphics	527		

# Midland County Budget

## Information Technology Equipment Budget by Department

### Fiscal Year 2026

Department/Description	Expense Account 5520 - Software	Expense Account 5315 - Equipment	Expense Account 7110 - Capital Outlay > 10,000
<b>Library (continued)</b>			
TechSmith-Camtasia Licenses	280		
Zoom	160		
<b>Public Information Officer</b>			
Adobe Creative Cloud	950		
<b>Public Works</b>			
iWorks Account	45,000		
Bluebeam (5 @ \$200)	1,000		
County GIS Account	6,000		
Desktop		3,750	
Computer,Keyboard,2 Screens		3,250	
Computer,Keyboard		1,250	
<b>Purchasing</b>			
Adobe Acrobat Pro (4 @ \$250)	1,000		
<b>Sheriff - Administration</b>			
Computers w/dual monitors (2 @ \$1,550)		3,100	
Laptop		1,650	
Scanners (2 @ \$600)		1,200	
Adobe Acrobat (6 @ \$250)	1,500		
Canva	175		
Quicken	80		
VersaTerm Public Safety			42,700
<b>Sheriff - Criminal Investigation</b>			
Apple Ipad		1,200	
Sony 75k 4k Ultra HD		1,300	
Adobe Renewal	1,500		
Cellebrite/CSU	80,000		
<b>Sheriff -Crisis Intervention Unit</b>			
Portable Radios (2@ \$13,500)			27,000
<b>Sheriff - Courthouse Security</b>			
Adobe Acrobat Pro (3 @ \$300)	900		

# Midland County Budget

## Information Technology Equipment Budget by Department

### Fiscal Year 2026

Department/Description	Expense Account 5520 - Software	Expense Account 5315 - Equipment	Expense Account 7110 - Capital Outlay > 10,000
<b>Sheriff - Detention</b>			
Printer for ID Cards		2,700	
Adobe Acrobat (4 @ \$250)	1,000		
Quicken Subscription	72		
<b>Sheriff - Patrol</b>			
Dell Latitude 7330 Rugged Ex		5,000	
Dell Desktops Patrol/CRT (7 @ \$2,000)		14,000	
Havis Docking Station - Animal Control		800	
Panasonic Body Cam Package - Animal Control		2,000	
Motorola Portable Radio			13,000
<b>Sheriff - Records</b>			
Dell Latitude 5550 Laptop		1,650	
Adobe Acrobat Pro	250		
<b>Tax Assessor Collector</b>			
Black & White Printer		1,000	
Desktop with Dual Monitors		1,550	
Desktop with new Monitor (4 @ \$1,400)		5,600	
Laptop		1,650	
Color Printer		1,150	
Scanners (2 @ \$600)		1,200	
Adobe Acrobat (2 @ \$250)	500		
<b>Title IVD</b>			
Adobe Acrobat (2 @ \$1,200)	2,400		
<b>Treasurer</b>			
Court Funds	16,000		
<b>Warrants</b>			
Cradlepoint		2,500	
	896,152	339,333	8,823,859
	896,152	339,333	8,823,859

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-070-00 - Human Resources</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-070-00.5005 - Salary-Employees	309,861	315,781	422,247	513,340
100-070-00.5020 - Salary-Employees - Overtime	-	3,051	500	500
100-070-00.5030 - Supplement	4,300	1,800	4,600	4,600
100-070-00.5105 - Social Security	18,909	19,616	26,496	32,143
100-070-00.5110 - Medicare	4,422	4,588	6,197	7,517
100-070-00.5115 - Retirement	42,383	43,285	57,692	69,990
100-070-00.5120 - Death Benefits	688	625	812	985
100-070-00.5125 - Insurance/Employee Health	58,668	54,169	71,280	89,100
100-070-00.5130 - Unemployment	188	265	385	467
100-070-00.5135 - Long-Term Disability	1,360	752	1,840	1,098
100-070-00.5140 - Insurance/Workers Compensation	1,343	1,329	1,667	2,022
100-070-00.5150 - County Basic Life Insurance	-	-	-	142
<b>Personnel Expenditures Total</b>	<b>442,122</b>	<b>445,260</b>	<b>593,714</b>	<b>721,905</b>
<b>Operating Expenditures</b>				
100-070-00.5220 - Education/Demo Supplies	2,008	1,575	2,557	6,780
100-070-00.5305 - Office Supplies	4,257	5,603	11,160	11,660
100-070-00.5315 - Equipment & Furnishings	9,256	-	9,500	57,150
100-070-00.5360 - Publications	-	-	3,000	3,000
100-070-00.5380 - Employee Event Supplies	-	-	41,000	41,000
100-070-00.5387 - Employee Morale	-	173	200	200
100-070-00.5500 - Advertising/Legal Notices	23,135	35,735	30,000	30,000
100-070-00.5535 - Online Services	-	-	-	8,000
100-070-00.5540 - Memberships & Dues	4,798	100	8,000	7,360
100-070-00.5545 - Postage	27,759	35,000	79,000	90,350
100-070-00.5546 - Postage Fees	-	-	-	85,000
100-070-00.5550 - Printing	60	-	250	250
100-070-00.5555 - Equipment Rental	17,229	-	-	-
100-070-00.5565 - Notary Bonds	445	-	500	250
100-070-00.5670 - Contract Services	273	157	7,000	14,300
100-070-00.5680 - Temporary Staffing	5,110	2,389	3,600	8,000
100-070-00.5700 - Pre-Employment Testing	-	-	-	31,250
100-070-00.5790 - Professional Services	-	-	-	20,000
100-070-00.6060 - Values Program	-	-	15,000	15,000
100-070-00.6100 - Vehicle Fuel	2,337	1,898	2,500	3,000
100-070-00.6105 - Education & Training	19,587	6,378	30,985	36,675
100-070-00.6115 - Travel	103	-	1,325	1,350
100-070-00.6215 - Equipment Maintenance	-	-	500	500
100-070-00.6235 - Vehicle Maintenance	3,055	3,056	4,510	3,200
100-070-00.6240 - Non-Contract Vehicle Maintenance	-	-	500	-
100-070-00.6350 - Telephone	1,716	1,909	2,800	3,625
100-070-00.6592 - Long-Term Leases	-	17,292	19,575	19,575
100-070-00.8300 - Interest & Fiscal Charges	1,355	1,893	-	-
<b>Operating Expenditures Total</b>	<b>122,482</b>	<b>113,158</b>	<b>273,462</b>	<b>497,475</b>
<b>Expenses Total</b>	<b>564,604</b>	<b>558,418</b>	<b>867,176</b>	<b>1,219,380</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-080-00 - Public Works</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-080-00.5005 - Salary-Employees	-	-	-	491,201
100-080-00.5010 - Salary-Employees - Part-Time	-	-	-	32,844
100-080-00.5020 - Salary-Employees - Overtime	-	-	-	100
100-080-00.5050 - Cell Phone Allowance	-	-	-	960
100-080-00.5105 - Social Security	-	-	-	32,653
100-080-00.5110 - Medicare	-	-	-	7,637
100-080-00.5115 - Retirement	-	-	-	70,889
100-080-00.5120 - Death Benefits	-	-	-	998
100-080-00.5125 - Insurance/Employee Health	-	-	-	48,015
100-080-00.5130 - Unemployment	-	-	-	473
100-080-00.5135 - Long-Term Disability	-	-	-	864
100-080-00.5140 - Insurance/Workers Compensation	-	-	-	27,828
100-080-00.5150 - County Basic Life Insurance	-	-	-	77
<b>Personnel Expenditures Total</b>	-	-	-	<b>714,539</b>
<b>Operating Expenditures</b>				
100-080-00.5305 - Office Supplies	-	-	-	3,300
100-080-00.5315 - Equipment & Furnishings	-	-	-	500
100-080-00.5335 - Uniforms - Employees	-	-	-	600
100-080-00.5387 - Employee Morale	-	-	-	200
100-080-00.5540 - Memberships & Dues	-	-	-	300
100-080-00.5550 - Printing	-	-	-	2,600
100-080-00.5790 - Professional Services	-	-	-	1,150,000
100-080-00.6100 - Vehicle Fuel	-	-	-	2,600
100-080-00.6105 - Education & Training	-	-	-	3,750
100-080-00.6115 - Travel	-	-	-	2,600
100-080-00.6235 - Vehicle Maintenance	-	-	-	3,200
100-080-00.6350 - Telephone	-	-	-	2,400
100-080-00.6592 - Long-Term Leases	-	-	-	6,000
<b>Operating Expenditures Total</b>	-	-	-	<b>1,178,050</b>
<b>Expenses Total</b>	-	-	-	<b>1,892,589</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-100-00 - District Courts</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-100-00.5005 - Salary-Employees	323,672	361,968	475,593	454,424
100-100-00.5010 - Salary-Employees - Part-Time	1,022	1	15,500	15,500
100-100-00.5030 - Supplement	8,308	9,000	9,000	9,000
100-100-00.5071 - Salary-Employees - COVID-19 - Leave	-	1,767	-	-
100-100-00.5105 - Social Security	20,285	22,281	31,006	29,693
100-100-00.5110 - Medicare	4,744	5,211	7,251	6,944
100-100-00.5115 - Retirement	44,341	49,511	64,610	61,752
100-100-00.5120 - Death Benefits	719	714	909	869
100-100-00.5125 - Insurance/Employee Health	36,333	46,272	59,400	59,400
100-100-00.5130 - Unemployment	201	310	450	431
100-100-00.5135 - Long-Term Disability	1,205	1,688	2,381	1,218
100-100-00.5140 - Insurance/Workers Compensation	6,306	8,860	11,075	9,841
100-100-00.5150 - County Basic Life Insurance	-	-	-	97
<b>Personnel Expenditures Total</b>	<b>447,135</b>	<b>507,582</b>	<b>677,175</b>	<b>649,170</b>
<b>Operating Expenditures</b>				
100-100-00.5220 - Education/Demo Supplies	-	-	300	300
100-100-00.5305 - Office Supplies	2,664	2,584	11,000	11,000
100-100-00.5315 - Equipment & Furnishings	-	-	400	-
100-100-00.5360 - Publications	-	-	4,193	2,000
100-100-00.5500 - Advertising/Legal Notices	283	-	550	550
100-100-00.5535 - Online Services	-	-	8,500	10,900
100-100-00.5540 - Memberships & Dues	233	418	3,000	3,000
100-100-00.5555 - Equipment Rental	140	120	120	120
100-100-00.5670 - Contract Services	175	-	35,000	35,000
100-100-00.5675 - Shredding Services	140	989	3,000	3,000
100-100-00.5790 - Professional Services	-	101,153	200,000	200,000
100-100-00.5825 - Board for Jurors	18,001	20,435	35,000	35,000
100-100-00.5830 - Grand Jurors	22,250	30,538	75,000	75,000
100-100-00.5835 - Trial Jurors	211,690	304,430	400,000	400,000
100-100-00.5845 - Assessment - 7th Judicial Dist	26,704	26,704	27,000	27,000
100-100-00.5850 - Regional Public Defense Office	43,357	67,190	275,000	275,000
100-100-00.5855 - Court Appointed Attorneys	-	-	10,000	10,000
100-100-00.5865 - Court Reporters	-	-	5,000	5,000
100-100-00.5870 - Transcripts	786	-	52,000	52,000
100-100-00.5890 - Interpreter	6,150	5,850	15,000	15,000
100-100-00.6105 - Education & Training	490	2,413	6,250	6,500
100-100-00.6592 - Long-Term Leases	-	7,829	7,830	7,830
<b>Operating Expenditures Total</b>	<b>333,063</b>	<b>570,652</b>	<b>1,174,143</b>	<b>1,174,200</b>
<b>Expenses Total</b>	<b>780,199</b>	<b>1,078,234</b>	<b>1,851,318</b>	<b>1,823,370</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-101-00 - 11th Court of Appeals</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-101-00.5000 - Salary-Elected Officials	4,275	4,275	4,275	8,130
100-101-00.5105 - Social Security	265	265	265	504
100-101-00.5110 - Medicare	62	62	62	118
<b>Personnel Expenditures Total</b>	<b>4,602</b>	<b>4,602</b>	<b>4,602</b>	<b>8,752</b>
<b>Expenses Total</b>	<b>4,602</b>	<b>4,602</b>	<b>4,602</b>	<b>8,752</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-110-00 - 142nd District Court</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-110-00.5000 - Salary-Elected Officials	17,954	18,069	18,000	25,000
100-110-00.5005 - Salary-Employees	282,493	293,653	314,334	327,185
100-110-00.5010 - Salary-Employees - Part-Time	2,818	1,193	18,000	18,000
100-110-00.5105 - Social Security	18,072	18,617	21,721	22,951
100-110-00.5110 - Medicare	4,226	4,354	5,080	5,368
100-110-00.5115 - Retirement	40,560	42,081	44,865	47,545
100-110-00.5120 - Death Benefits	659	607	632	669
100-110-00.5125 - Insurance/Employee Health	47,522	47,706	47,520	47,520
100-110-00.5130 - Unemployment	171	245	299	311
100-110-00.5135 - Long-Term Disability	1,286	1,307	1,445	783
100-110-00.5140 - Insurance/Workers Compensation	5,235	5,361	6,875	7,087
100-110-00.5150 - County Basic Life Insurance	-	-	-	74
<b>Personnel Expenditures Total</b>	<b>420,996</b>	<b>433,192</b>	<b>478,771</b>	<b>502,494</b>
<b>Operating Expenditures</b>				
100-110-00.5290 - Weapons & Ammunition	708	-	1,000	1,000
100-110-00.5305 - Office Supplies	4,742	3,442	5,000	5,000
100-110-00.5315 - Equipment & Furnishings	-	804	3,000	3,000
100-110-00.5360 - Publications	1,611	1,526	4,000	4,000
100-110-00.5387 - Employee Morale	-	200	200	200
100-110-00.5535 - Online Services	1,656	2,199	2,400	2,400
100-110-00.5540 - Memberships & Dues	1,155	460	1,995	1,545
100-110-00.5550 - Printing	-	852	175	175
100-110-00.5555 - Equipment Rental	3,316	240	480	2,580
100-110-00.5565 - Notary Bonds	-	-	1	100
100-110-00.5570 - Insurance & Bonds	2,213	2,212	2,500	2,500
100-110-00.5690 - Dry Cleaning Services	103	-	500	500
100-110-00.5740 - Psychological & Psychiatric Exam	18,050	29,068	55,000	55,000
100-110-00.5855 - Court Appointed Attorneys	449,639	405,574	650,000	650,000
100-110-00.5865 - Court Reporters	-	-	3,000	3,000
100-110-00.5870 - Transcripts	17,687	39,872	50,000	100,000
100-110-00.5880 - Expert Testimony	500	18,514	10,000	10,000
100-110-00.5885 - Evidence Obtainment	-	-	1,000	1,000
100-110-00.5890 - Interpreter	5,150	6,365	40,000	40,000
100-110-00.5895 - Investigation	2,054	14,979	16,000	50,000
100-110-00.5910 - Visiting Judge Expenses	-	-	2,000	2,000
100-110-00.5915 - Witness Expenses	-	5,600	5,000	5,000
100-110-00.6105 - Education & Training	3,982	5,577	12,000	12,000
100-110-00.6350 - Telephone	456	661	480	960
100-110-00.6592 - Long-Term Leases	-	2,812	4,620	7,620
100-110-00.8300 - Interest & Fiscal Charges	97	31	-	-
<b>Operating Expenditures Total</b>	<b>513,118</b>	<b>540,988</b>	<b>870,351</b>	<b>959,580</b>
<b>Expenses Total</b>	<b>934,114</b>	<b>974,180</b>	<b>1,349,122</b>	<b>1,462,074</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-120-00 - 238th District Court</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-120-00.5000 - Salary-Elected Officials	18,000	18,069	18,000	25,000
100-120-00.5005 - Salary-Employees	258,410	277,602	297,810	316,869
100-120-00.5010 - Salary-Employees - Part-Time	3,093	302	15,000	15,000
100-120-00.5071 - Salary-Employees - COVID-19 - Leave	-	1,781	-	-
100-120-00.5105 - Social Security	17,161	18,381	20,510	22,126
100-120-00.5110 - Medicare	4,013	4,299	4,797	5,175
100-120-00.5115 - Retirement	37,410	40,154	42,634	46,152
100-120-00.5120 - Death Benefits	609	579	600	650
100-120-00.5125 - Insurance/Employee Health	45,164	47,711	47,520	47,520
100-120-00.5130 - Unemployment	157	232	282	291
100-120-00.5135 - Long-Term Disability	1,272	1,177	1,507	549
100-120-00.5140 - Insurance/Workers Compensation	4,194	4,755	6,001	6,105
100-120-00.5150 - County Basic Life Insurance	-	-	-	56
<b>Personnel Expenditures Total</b>	<b>389,484</b>	<b>415,043</b>	<b>454,661</b>	<b>485,492</b>
<b>Operating Expenditures</b>				
100-120-00.5290 - Weapons & Ammunition	-	-	1,000	1,000
100-120-00.5305 - Office Supplies	1,178	1,183	3,000	3,000
100-120-00.5360 - Publications	946	461	2,210	2,210
100-120-00.5387 - Employee Morale	-	-	200	200
100-120-00.5535 - Online Services	1,839	2,199	2,100	2,100
100-120-00.5540 - Memberships & Dues	765	920	1,130	1,130
100-120-00.5550 - Printing	-	-	150	150
100-120-00.5555 - Equipment Rental	1,291	180	180	180
100-120-00.5565 - Notary Bonds	-	-	120	-
100-120-00.5570 - Insurance & Bonds	2,011	2,213	2,400	2,400
100-120-00.5740 - Psychological & Psychiatric Exam	25,900	15,900	55,000	55,000
100-120-00.5855 - Court Appointed Attorneys	471,228	355,255	650,000	650,000
100-120-00.5856 - Other Litigation Expense	-	-	150	150
100-120-00.5865 - Court Reporters	-	-	5,000	25,000
100-120-00.5870 - Transcripts	10,124	10,553	50,000	50,000
100-120-00.5880 - Expert Testimony	2,925	8,450	10,000	10,000
100-120-00.5885 - Evidence Obtainment	-	-	1,000	1,000
100-120-00.5890 - Interpreter	6,985	6,525	8,000	8,000
100-120-00.5895 - Investigation	4,206	8,009	16,000	16,000
100-120-00.5910 - Visiting Judge Expenses	115	910	2,000	2,000
100-120-00.5915 - Witness Expenses	-	-	500	500
100-120-00.6105 - Education & Training	3,640	4,674	10,900	10,900
100-120-00.6592 - Long-Term Leases	-	1,166	1,261	1,261
100-120-00.8300 - Interest & Fiscal Charges	94	71	-	-
<b>Operating Expenditures Total</b>	<b>533,248</b>	<b>418,668</b>	<b>822,301</b>	<b>842,181</b>
<b>Expenses Total</b>	<b>922,732</b>	<b>833,711</b>	<b>1,276,962</b>	<b>1,327,673</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-125-00 - Mental Health Court</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-125-00.5030 - Supplement	3,000	3,000	3,000	3,000
100-125-00.5105 - Social Security	180	186	186	186
100-125-00.5110 - Medicare	42	44	43	44
100-125-00.5115 - Retirement	393	407	405	405
100-125-00.5120 - Death Benefits	6	6	6	6
100-125-00.5130 - Unemployment	2	2	3	3
100-125-00.5135 - Long-Term Disability	14	15	15	8
100-125-00.5140 - Insurance/Workers Compensation	11	12	12	12
100-125-00.5150 - County Basic Life Insurance	-	-	-	1
<b>Personnel Expenditures Total</b>	<b>3,648</b>	<b>3,671</b>	<b>3,669</b>	<b>3,663</b>
<b>Operating Expenditures</b>				
100-125-00.5220 - Education/Demo Supplies	309	-	700	700
100-125-00.5305 - Office Supplies	-	-	500	500
100-125-00.5790 - Professional Services	21,360	24,380	63,000	63,000
100-125-00.5950 - PermiaCare	45,000	34,646	60,000	60,000
100-125-00.6105 - Education & Training	820	1,003	5,000	5,000
<b>Operating Expenditures Total</b>	<b>67,489</b>	<b>60,029</b>	<b>129,200</b>	<b>129,200</b>
<b>Expenses Total</b>	<b>71,138</b>	<b>63,700</b>	<b>132,869</b>	<b>132,863</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-126-00 - Drug Court</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-126-00.5005 - Salary-Employees	270,548	281,971	288,615	303,660
100-126-00.5010 - Salary-Employees - Part-Time	13,659	15,232	2,500	2,500
100-126-00.5020 - Salary-Employees - Overtime	-	715	2,500	2,500
100-126-00.5105 - Social Security	17,345	18,204	18,204	19,137
100-126-00.5110 - Medicare	4,056	4,258	4,257	4,476
100-126-00.5115 - Retirement	36,524	38,163	39,301	41,332
100-126-00.5120 - Death Benefits	593	550	553	582
100-126-00.5125 - Insurance/Employee Health	35,640	35,790	35,640	36,135
100-126-00.5130 - Unemployment	170	247	264	278
100-126-00.5135 - Long-Term Disability	1,199	1,221	1,311	706
100-126-00.5140 - Insurance/Workers Compensation	5,668	6,065	5,486	5,742
100-126-00.5150 - County Basic Life Insurance	-	-	-	57
<b>Personnel Expenditures Total</b>	<b>385,403</b>	<b>402,417</b>	<b>398,632</b>	<b>417,104</b>
<b>Operating Expenditures</b>				
100-126-00.5220 - Education/Demo Supplies	-	-	300	300
100-126-00.5255 - Program Supplies	1,692	968	1,200	1,500
100-126-00.5305 - Office Supplies	1,854	1,463	2,850	3,050
100-126-00.5315 - Equipment & Furnishings	512	682	-	-
100-126-00.5335 - Uniforms - Employees	391	390	400	200
100-126-00.5387 - Employee Morale	-	-	100	100
100-126-00.5395 - Drugs & Medical Supplies	-	-	150	-
100-126-00.5525 - Software Maintenance	2,000	2,151	2,200	2,200
100-126-00.5535 - Online Services	468	468	475	475
100-126-00.5540 - Memberships & Dues	1,140	423	835	765
100-126-00.5550 - Printing	-	421	750	950
100-126-00.5555 - Equipment Rental	2,719	-	250	-
100-126-00.5670 - Contract Services	21,782	16,500	19,004	14,000
100-126-00.5695 - Drug Testing Services	57,178	12,000	46,000	46,000
100-126-00.5790 - Professional Services	79,037	82,320	85,100	159,600
100-126-00.5890 - Interpreter	-	-	200	200
100-126-00.6100 - Vehicle Fuel	2,711	2,496	3,000	3,000
100-126-00.6105 - Education & Training	7,564	10,168	11,000	12,900
100-126-00.6235 - Vehicle Maintenance	4,245	5,564	6,560	2,600
100-126-00.6350 - Telephone	2,593	2,276	2,520	3,010
100-126-00.6592 - Long-Term Leases	-	3,466	4,300	4,300
100-126-00.8300 - Interest & Fiscal Charges	78	141	-	-
<b>Operating Expenditures Total</b>	<b>185,963</b>	<b>141,896</b>	<b>187,194</b>	<b>255,150</b>
<b>Expenses Total</b>	<b>571,366</b>	<b>544,312</b>	<b>585,826</b>	<b>672,254</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-127-00 - DWI Court</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-127-00.5105 - Social Security	12	-	-	-
100-127-00.5110 - Medicare	3	-	-	-
100-127-00.5115 - Retirement	26	-	-	-
<b>Personnel Expenditures Total</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenditures</b>				
100-127-00.5220 - Education/Demo Supplies	-	-	300	300
100-127-00.5255 - Program Supplies	1,559	4,146	1,200	1,175
100-127-00.5305 - Office Supplies	-	707	-	-
100-127-00.5315 - Equipment & Furnishings	-	10,692	-	-
100-127-00.5335 - Uniforms - Employees	397	368	400	200
100-127-00.5395 - Drugs & Medical Supplies	-	-	150	-
100-127-00.5525 - Software Maintenance	2,000	2,151	2,200	2,200
100-127-00.5535 - Online Services	-	-	8,000	3,050
100-127-00.5540 - Memberships & Dues	-	-	150	120
100-127-00.5550 - Printing	873	726	750	950
100-127-00.5555 - Equipment Rental	-	-	550	-
100-127-00.5670 - Contract Services	22,680	12,176	13,992	14,000
100-127-00.5695 - Drug Testing Services	38,376	45,503	52,000	52,000
100-127-00.5790 - Professional Services	38,460	42,020	63,600	95,000
100-127-00.5890 - Interpreter	-	-	200	200
100-127-00.6105 - Education & Training	13,564	3,899	13,300	19,500
100-127-00.6115 - Travel	2,529	-	1,000	300
<b>Operating Expenditures Total</b>	<b>120,438</b>	<b>122,388</b>	<b>157,792</b>	<b>188,995</b>
<b>Expenses Total</b>	<b>120,480</b>	<b>122,388</b>	<b>157,792</b>	<b>188,995</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-128-00 - Transitional Treatment Court</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-128-00.5105 - Social Security	10	-	-	-
100-128-00.5110 - Medicare	2	-	-	-
100-128-00.5115 - Retirement	23	-	-	-
<b>Personnel Expenditures Total</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenditures</b>				
100-128-00.5220 - Education/Demo Supplies	-	-	300	300
100-128-00.5255 - Program Supplies	893	830	1,200	900
100-128-00.5290 - Weapons & Ammunition	-	-	200	200
100-128-00.5335 - Uniforms - Employees	648	238	400	200
100-128-00.5395 - Drugs & Medical Supplies	-	-	150	-
100-128-00.5525 - Software Maintenance	2,000	2,151	2,200	2,200
100-128-00.5540 - Memberships & Dues	295	-	500	530
100-128-00.5550 - Printing	2,279	533	1,050	1,350
100-128-00.5555 - Equipment Rental	-	-	550	-
100-128-00.5670 - Contract Services	13,530	12,411	14,004	14,000
100-128-00.5695 - Drug Testing Services	32,650	32,218	46,000	46,000
100-128-00.5790 - Professional Services	47,699	42,100	56,600	83,900
100-128-00.5890 - Interpreter	-	-	200	200
100-128-00.6105 - Education & Training	13,944	14,618	20,920	19,255
100-128-00.6115 - Travel	905	-	5,500	2,500
<b>Operating Expenditures Total</b>	<b>114,842</b>	<b>105,099</b>	<b>149,774</b>	<b>171,535</b>
<b>Expenses Total</b>	<b>114,878</b>	<b>105,099</b>	<b>149,774</b>	<b>171,535</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-130-00 - 318th District Court</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-130-00.5000 - Salary-Elected Officials	18,000	18,069	18,000	25,000
100-130-00.5005 - Salary-Employees	252,077	259,857	275,660	277,182
100-130-00.5010 - Salary-Employees - Part-Time	1,915	2,587	12,500	12,500
100-130-00.5071 - Salary-Employees - COVID-19 - Leave	1,062	-	-	-
100-130-00.5105 - Social Security	16,469	16,773	18,982	19,510
100-130-00.5110 - Medicare	3,852	3,923	4,439	4,563
100-130-00.5115 - Retirement	36,604	37,520	39,644	40,795
100-130-00.5120 - Death Benefits	594	541	558	574
100-130-00.5125 - Insurance/Employee Health	34,452	35,787	35,640	47,520
100-130-00.5130 - Unemployment	153	218	259	261
100-130-00.5135 - Long-Term Disability	1,161	1,295	1,456	738
100-130-00.5140 - Insurance/Workers Compensation	5,405	5,648	6,751	5,923
100-130-00.5150 - County Basic Life Insurance	-	-	-	76
<b>Personnel Expenditures Total</b>	<b>371,745</b>	<b>382,219</b>	<b>413,889</b>	<b>434,641</b>
<b>Operating Expenditures</b>				
100-130-00.5290 - Weapons & Ammunition	131	154	1,000	1,000
100-130-00.5305 - Office Supplies	1,129	1,192	5,000	5,000
100-130-00.5315 - Equipment & Furnishings	-	256	3,000	3,000
100-130-00.5360 - Publications	7,515	3,866	5,000	5,000
100-130-00.5387 - Employee Morale	-	-	200	200
100-130-00.5540 - Memberships & Dues	270	220	2,250	2,250
100-130-00.5550 - Printing	-	-	300	300
100-130-00.5555 - Equipment Rental	2,487	180	181	1,800
100-130-00.5565 - Notary Bonds	-	-	150	150
100-130-00.5570 - Insurance & Bonds	2,011	2,213	5,000	5,000
100-130-00.5690 - Dry Cleaning Services	-	-	100	100
100-130-00.5855 - Court Appointed Attorneys	11,235	5,463	35,000	35,000
100-130-00.5865 - Court Reporters	-	-	5,000	5,000
100-130-00.5870 - Transcripts	4,068	122	1,000	1,000
100-130-00.5890 - Interpreter	1,400	1,850	2,000	2,000
100-130-00.5895 - Investigation	-	-	500	500
100-130-00.5910 - Visiting Judge Expenses	-	-	2,000	2,000
100-130-00.5915 - Witness Expenses	-	-	1,000	1,000
100-130-00.6105 - Education & Training	5,969	4,190	18,000	18,000
100-130-00.6115 - Travel	-	-	1,000	1,000
100-130-00.6350 - Telephone	579	579	600	600
100-130-00.6592 - Long-Term Leases	-	1,696	3,259	3,259
100-130-00.8300 - Interest & Fiscal Charges	33	254	-	-
<b>Operating Expenditures Total</b>	<b>36,828</b>	<b>22,236</b>	<b>91,540</b>	<b>93,159</b>
<b>Expenses Total</b>	<b>408,573</b>	<b>404,455</b>	<b>505,429</b>	<b>527,800</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-131-00 - Title IV-D Court</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-131-00.5010 - Salary-Employees - Part-Time	180	74	16,500	16,500
100-131-00.5050 - Cell Phone Allowance	623	600	600	600
100-131-00.5105 - Social Security	50	42	1,060	1,060
100-131-00.5110 - Medicare	12	10	248	248
100-131-00.5130 - Unemployment	0	0	15	15
100-131-00.5140 - Insurance/Workers Compensation	11	6	829	829
<b>Personnel Expenditures Total</b>	<b>876</b>	<b>732</b>	<b>19,252</b>	<b>19,252</b>
<b>Operating Expenditures</b>				
100-131-00.5305 - Office Supplies	302	-	500	500
100-131-00.5555 - Equipment Rental	1,427	1,308	2,004	2,004
100-131-00.5855 - Court Appointed Attorneys	-	1,900	7,450	9,000
100-131-00.5890 - Interpreter	-	250	1,200	1,200
100-131-00.6105 - Education & Training	85	149	3,000	1,500
100-131-00.6350 - Telephone	176	152	480	480
<b>Operating Expenditures Total</b>	<b>1,991</b>	<b>3,759</b>	<b>14,634</b>	<b>14,684</b>
<b>Expenses Total</b>	<b>2,867</b>	<b>4,491</b>	<b>33,886</b>	<b>33,936</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-132-00 - Child Protection Court</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-132-00.5010 - Salary-Employees - Part-Time	7,881	9,232	18,000	18,000
100-132-00.5105 - Social Security	489	572	1,116	1,116
100-132-00.5110 - Medicare	114	134	261	261
100-132-00.5130 - Unemployment	5	8	16	16
100-132-00.5140 - Insurance/Workers Compensation	395	463	902	902
<b>Personnel Expenditures Total</b>	<b>8,883</b>	<b>10,408</b>	<b>20,295</b>	<b>20,295</b>
<b>Operating Expenditures</b>				
100-132-00.5305 - Office Supplies	-	-	500	500
100-132-00.5315 - Equipment & Furnishings	1,567	212	2,500	2,500
100-132-00.5500 - Advertising/Legal Notices	-	-	1,500	1,500
100-132-00.5540 - Memberships & Dues	620	275	750	750
100-132-00.5565 - Notary Bonds	-	-	250	250
100-132-00.5790 - Professional Services	4,250	-	15,000	15,000
100-132-00.5855 - Court Appointed Attorneys	100,794	101,018	200,000	200,000
100-132-00.5865 - Court Reporters	1,200	-	20,000	20,000
100-132-00.5870 - Transcripts	-	205	5,000	5,000
100-132-00.5890 - Interpreter	1,945	650	5,000	5,000
100-132-00.5910 - Visiting Judge Expenses	-	-	1,000	1,000
100-132-00.6105 - Education & Training	-	-	1,500	1,500
100-132-00.6350 - Telephone	1,491	1,504	1,600	1,600
<b>Operating Expenditures Total</b>	<b>111,867</b>	<b>103,864</b>	<b>254,600</b>	<b>254,600</b>
<b>Expenses Total</b>	<b>120,750</b>	<b>114,272</b>	<b>274,895</b>	<b>274,895</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-140-00 - 385th District Court</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-140-00.5000 - Salary-Elected Officials	17,928	18,069	18,000	25,000
100-140-00.5005 - Salary-Employees	266,880	289,907	313,166	326,521
100-140-00.5010 - Salary-Employees - Part-Time	2,269	809	17,500	17,500
100-140-00.5071 - Salary-Employees - COVID-19 - Leave	-	1,394	-	-
100-140-00.5105 - Social Security	16,940	18,335	21,617	22,879
100-140-00.5110 - Medicare	3,962	4,288	5,056	5,351
100-140-00.5115 - Retirement	38,464	41,763	44,707	47,455
100-140-00.5120 - Death Benefits	625	603	630	668
100-140-00.5125 - Insurance/Employee Health	45,821	47,228	47,040	47,040
100-140-00.5130 - Unemployment	162	242	298	310
100-140-00.5135 - Long-Term Disability	1,352	1,405	1,577	846
100-140-00.5140 - Insurance/Workers Compensation	4,163	4,621	6,102	6,361
100-140-00.5150 - County Basic Life Insurance	-	-	-	75
<b>Personnel Expenditures Total</b>	<b>398,565</b>	<b>428,664</b>	<b>475,692</b>	<b>500,007</b>
<b>Operating Expenditures</b>				
100-140-00.5290 - Weapons & Ammunition	996	-	1,000	1,000
100-140-00.5305 - Office Supplies	2,067	2,321	5,000	5,000
100-140-00.5315 - Equipment & Furnishings	2,269	-	-	-
100-140-00.5360 - Publications	1,283	603	2,000	2,000
100-140-00.5387 - Employee Morale	-	-	200	200
100-140-00.5535 - Online Services	2,189	2,199	2,400	2,400
100-140-00.5540 - Memberships & Dues	791	996	790	790
100-140-00.5555 - Equipment Rental	1,291	180	180	180
100-140-00.5565 - Notary Bonds	44	-	-	-
100-140-00.5570 - Insurance & Bonds	2,213	2,212	2,400	2,400
100-140-00.5740 - Psychological & Psychiatric Exam	27,600	30,600	55,000	55,000
100-140-00.5855 - Court Appointed Attorneys	429,334	407,335	650,000	650,000
100-140-00.5856 - Other Litigation Expense	-	-	200	200
100-140-00.5865 - Court Reporters	-	-	2,000	2,000
100-140-00.5870 - Transcripts	33,283	34,499	50,000	100,000
100-140-00.5880 - Expert Testimony	6,800	-	10,000	10,000
100-140-00.5885 - Evidence Obtainment	-	-	1,000	1,000
100-140-00.5890 - Interpreter	1,375	4,275	8,000	8,000
100-140-00.5895 - Investigation	17,046	9,069	16,000	16,000
100-140-00.5910 - Visiting Judge Expenses	-	-	1,000	1,000
100-140-00.5915 - Witness Expenses	-	-	500	500
100-140-00.6105 - Education & Training	5,583	3,582	10,000	10,000
100-140-00.6592 - Long-Term Leases	-	1,166	1,348	1,348
100-140-00.8300 - Interest & Fiscal Charges	94	71	-	-
<b>Operating Expenditures Total</b>	<b>534,257</b>	<b>499,109</b>	<b>819,018</b>	<b>869,018</b>
<b>Expenses Total</b>	<b>932,823</b>	<b>927,773</b>	<b>1,294,710</b>	<b>1,369,025</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-145-00 - Veterans' Court</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-145-00.5035 - State Supplement	3,000	3,000	3,000	3,000
100-145-00.5105 - Social Security	165	174	186	186
100-145-00.5110 - Medicare	39	41	43	43
100-145-00.5115 - Retirement	390	407	405	405
100-145-00.5120 - Death Benefits	6	6	6	6
100-145-00.5130 - Unemployment	2	2	3	3
100-145-00.5135 - Long-Term Disability	14	15	15	7
100-145-00.5140 - Insurance/Workers Compensation	11	12	12	12
<b>Personnel Expenditures Total</b>	<b>3,626</b>	<b>3,656</b>	<b>3,669</b>	<b>3,662</b>
<b>Operating Expenditures</b>				
100-145-00.5305 - Office Supplies	372	312	500	500
100-145-00.5395 - Drugs & Medical Supplies	-	-	10,000	10,000
100-145-00.5540 - Memberships & Dues	-	-	120	120
100-145-00.5670 - Contract Services	-	-	2,000	2,000
100-145-00.5695 - Drug Testing Services	4,218	2,444	15,000	15,000
100-145-00.5790 - Professional Services	3,775	8,828	40,000	40,000
100-145-00.6105 - Education & Training	3,873	-	8,000	8,000
<b>Operating Expenditures Total</b>	<b>12,237</b>	<b>11,584</b>	<b>75,620</b>	<b>75,620</b>
<b>Expenses Total</b>	<b>15,863</b>	<b>15,240</b>	<b>79,289</b>	<b>79,282</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-150-00 - 441st District Court</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-150-00.5000 - Salary-Elected Officials	17,681	18,000	18,000	25,000
100-150-00.5005 - Salary-Employees	275,359	285,604	305,840	322,307
100-150-00.5010 - Salary-Employees - Part-Time	11,237	1,251	18,000	18,000
100-150-00.5105 - Social Security	17,771	17,805	21,194	22,649
100-150-00.5110 - Medicare	4,156	4,164	4,957	5,297
100-150-00.5115 - Retirement	39,575	40,986	43,719	46,887
100-150-00.5120 - Death Benefits	643	591	615	660
100-150-00.5125 - Insurance/Employee Health	47,546	47,662	47,520	47,520
100-150-00.5130 - Unemployment	172	236	291	306
100-150-00.5135 - Long-Term Disability	1,314	1,334	1,469	814
100-150-00.5140 - Insurance/Workers Compensation	5,183	4,875	6,343	6,536
100-150-00.5150 - County Basic Life Insurance	-	-	-	76
<b>Personnel Expenditures Total</b>	<b>420,639</b>	<b>422,509</b>	<b>467,949</b>	<b>496,051</b>
<b>Operating Expenditures</b>				
100-150-00.5220 - Education/Demo Supplies	73	57	150	150
100-150-00.5290 - Weapons & Ammunition	586	592	1,000	1,000
100-150-00.5305 - Office Supplies	1,316	1,577	4,000	4,000
100-150-00.5315 - Equipment & Furnishings	-	-	-	1,200
100-150-00.5360 - Publications	426	-	2,000	2,500
100-150-00.5387 - Employee Morale	-	-	200	200
100-150-00.5535 - Online Services	1,656	2,199	2,400	2,400
100-150-00.5540 - Memberships & Dues	780	580	845	865
100-150-00.5555 - Equipment Rental	3,155	180	180	1,800
100-150-00.5565 - Notary Bonds	-	115	115	115
100-150-00.5570 - Insurance & Bonds	2,213	2,212	3,000	3,000
100-150-00.5680 - Temporary Staffing	780	-	4,000	4,000
100-150-00.5690 - Dry Cleaning Services	56	160	500	500
100-150-00.5740 - Psychological & Psychiatric Exam	20,500	18,000	70,000	70,000
100-150-00.5855 - Court Appointed Attorneys	407,226	369,580	650,000	650,000
100-150-00.5856 - Other Litigation Expense	-	-	75	75
100-150-00.5865 - Court Reporters	-	-	3,000	3,000
100-150-00.5870 - Transcripts	15,982	19,123	50,000	100,000
100-150-00.5880 - Expert Testimony	-	4,201	10,000	10,000
100-150-00.5885 - Evidence Obtainment	-	-	1,000	1,000
100-150-00.5890 - Interpreter	5,402	4,769	20,000	20,000
100-150-00.5895 - Investigation	4,745	3,838	40,000	40,000
100-150-00.5910 - Visiting Judge Expenses	1,142	257	2,000	2,000
100-150-00.5915 - Witness Expenses	-	-	1,500	1,500
100-150-00.6105 - Education & Training	5,742	3,919	14,305	14,305
100-150-00.6350 - Telephone	482	483	600	600
100-150-00.6592 - Long-Term Leases	-	3,179	3,910	3,910
100-150-00.8300 - Interest & Fiscal Charges	100	52	-	-
<b>Operating Expenditures Total</b>	<b>472,361</b>	<b>435,071</b>	<b>884,780</b>	<b>938,120</b>
<b>Expenses Total</b>	<b>893,000</b>	<b>857,580</b>	<b>1,352,729</b>	<b>1,434,171</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-160-00 - District Clerk</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-160-00.5000 - Salary-Elected Officials	100,185	102,879	104,715	109,100
100-160-00.5005 - Salary-Employees	1,264,384	1,326,283	1,461,754	1,484,596
100-160-00.5020 - Salary-Employees - Overtime	18	316	1,000	1,000
100-160-00.5050 - Cell Phone Allowance	-	-	-	2,880
100-160-00.5105 - Social Security	80,936	84,905	97,183	99,050
100-160-00.5110 - Medicare	18,929	19,857	22,728	23,165
100-160-00.5115 - Retirement	184,219	192,980	211,609	215,674
100-160-00.5120 - Death Benefits	2,991	2,787	2,977	3,036
100-160-00.5125 - Insurance/Employee Health	330,222	339,372	368,760	388,560
100-160-00.5130 - Unemployment	759	1,095	1,316	1,340
100-160-00.5135 - Long-Term Disability	5,750	5,740	7,830	4,277
100-160-00.5140 - Insurance/Workers Compensation	5,322	5,569	6,114	6,230
100-160-00.5150 - County Basic Life Insurance	-	-	-	621
<b>Personnel Expenditures Total</b>	<b>1,993,716</b>	<b>2,081,782</b>	<b>2,285,986</b>	<b>2,339,529</b>
<b>Operating Expenditures</b>				
100-160-00.5305 - Office Supplies	36,213	45,067	46,200	46,200
100-160-00.5315 - Equipment & Furnishings	-	439	500	-
100-160-00.5360 - Publications	850	941	1,100	1,100
100-160-00.5387 - Employee Morale	-	-	300	300
100-160-00.5540 - Memberships & Dues	175	200	300	300
100-160-00.5545 - Postage	53,184	64,574	60,000	62,000
100-160-00.5550 - Printing	1,098	1,965	3,500	3,000
100-160-00.5555 - Equipment Rental	29,348	120	120	120
100-160-00.5680 - Temporary Staffing	2,754	-	5,000	5,000
100-160-00.5790 - Professional Services	-	-	525	-
100-160-00.6105 - Education & Training	3,039	1,260	8,800	8,800
100-160-00.6215 - Equipment Maintenance	8,637	11,203	13,299	22,193
100-160-00.6350 - Telephone	1,614	1,614	1,680	1,713
100-160-00.6592 - Long-Term Leases	-	27,917	33,342	33,342
100-160-00.8300 - Interest & Fiscal Charges	642	1,075	-	-
<b>Operating Expenditures Total</b>	<b>137,553</b>	<b>156,375</b>	<b>174,666</b>	<b>184,068</b>
<b>Expenses Total</b>	<b>2,131,269</b>	<b>2,238,156</b>	<b>2,460,652</b>	<b>2,523,597</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-170-00 - District Attorney</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-170-00.5000 - Salary-Elected Officials	21,640	21,723	21,640	25,000
100-170-00.5005 - Salary-Employees	4,219,101	4,309,441	4,843,436	5,446,298
100-170-00.5010 - Salary-Employees - Part-Time	173,786	148,345	25,000	53,400
100-170-00.5020 - Salary-Employees - Overtime	8,925	26,244	25,000	25,000
100-170-00.5050 - Cell Phone Allowance	1,440	960	960	-
100-170-00.5105 - Social Security	263,293	269,071	304,793	335,423
100-170-00.5110 - Medicare	62,678	63,801	71,282	80,471
100-170-00.5115 - Retirement	584,558	589,390	663,665	749,210
100-170-00.5120 - Death Benefits	9,502	8,504	9,339	10,545
100-170-00.5125 - Insurance/Employee Health	542,817	533,136	594,480	547,440
100-170-00.5130 - Unemployment	2,646	3,716	4,405	4,971
100-170-00.5135 - Long-Term Disability	16,987	17,100	21,714	10,783
100-170-00.5140 - Insurance/Workers Compensation	48,317	51,107	44,789	52,312
100-170-00.5150 - County Basic Life Insurance	-	-	-	878
<b>Personnel Expenditures Total</b>	<b>5,955,688</b>	<b>6,042,538</b>	<b>6,630,502</b>	<b>7,341,731</b>
<b>Operating Expenditures</b>				
100-170-00.5220 - Education/Demo Supplies	196	1,094	350	350
100-170-00.5285 - Law Enforcement Supplies	724	105	938	2,482
100-170-00.5290 - Weapons & Ammunition	6,126	9,469	7,619	9,360
100-170-00.5305 - Office Supplies	9,491	11,043	13,108	13,108
100-170-00.5315 - Equipment & Furnishings	762	134	35,549	-
100-170-00.5335 - Uniforms - Employees	-	77	400	400
100-170-00.5360 - Publications	10,687	498	6,876	2,100
100-170-00.5387 - Employee Morale	-	280	300	300
100-170-00.5535 - Online Services	20,176	3,809	4,328	4,721
100-170-00.5540 - Memberships & Dues	6,644	7,502	9,895	11,343
100-170-00.5545 - Postage	877	1,266	1,500	1,500
100-170-00.5550 - Printing	2,989	2,152	4,750	3,000
100-170-00.5555 - Equipment Rental	12,082	-	-	-
100-170-00.5565 - Notary Bonds	227	464	643	702
100-170-00.5675 - Shredding Services	332	-	500	1,224
100-170-00.5680 - Temporary Staffing	-	-	2,000	2,000
100-170-00.5700 - Pre-Employment Testing	-	-	-	850
100-170-00.5740 - Psychological & Psychiatric Exam	300	-	-	700
100-170-00.5790 - Professional Services	122,400	110,579	120,439	118,618
100-170-00.5795 - Legal Fees	-	-	1,000	-
100-170-00.5865 - Court Reporters	-	-	1,200	1,200
100-170-00.5870 - Transcripts	6,404	8,186	10,000	5,000
100-170-00.5880 - Expert Testimony	14,356	80,620	60,000	40,000
100-170-00.5885 - Evidence Obtainment	11,871	6,742	60,000	35,000
100-170-00.5890 - Interpreter	900	1,066	3,000	-
100-170-00.5915 - Witness Expenses	21,797	66,057	40,000	35,000
100-170-00.6100 - Vehicle Fuel	21,169	19,726	15,000	16,500
100-170-00.6105 - Education & Training	31,638	37,190	41,100	41,100
100-170-00.6115 - Travel	3,058	705	6,500	5,000
100-170-00.6235 - Vehicle Maintenance	25,467	33,385	45,917	28,200
100-170-00.6240 - Non-Contract Vehicle Maintenance	505	-	180	-
100-170-00.6350 - Telephone	6,780	7,068	6,489	7,041
100-170-00.6592 - Long-Term Leases	-	7,011	10,066	10,066
100-170-00.6593 - Long-Term IT Subscriptions	-	17,213	18,925	31,552
100-170-00.8300 - Interest & Fiscal Charges	1,298	2,549	-	-
<b>Operating Expenditures Total</b>	<b>339,256</b>	<b>435,989</b>	<b>528,572</b>	<b>428,417</b>
<b>Expenses Total</b>	<b>6,294,944</b>	<b>6,478,527</b>	<b>7,159,074</b>	<b>7,770,148</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-170-07 - District Attorney-Environmental Enforcement Unit</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-170-07.5005 - Salary-Employees	238,071	245,566	-	-
100-170-07.5020 - Salary-Employees - Overtime	-	873	-	-
100-170-07.5105 - Social Security	14,298	14,863	-	-
100-170-07.5110 - Medicare	3,344	3,476	-	-
100-170-07.5115 - Retirement	32,140	33,279	-	-
100-170-07.5120 - Death Benefits	522	480	-	-
100-170-07.5125 - Insurance/Employee Health	35,640	35,803	-	-
100-170-07.5130 - Unemployment	143	204	-	-
100-170-07.5135 - Long-Term Disability	1,162	1,182	-	-
100-170-07.5140 - Insurance/Workers Compensation	11,927	12,301	-	-
<b>Personnel Expenditures Total</b>	<b>337,247</b>	<b>348,028</b>	-	-
<b>Operating Expenditures</b>				
100-170-07.5285 - Law Enforcement Supplies	-	3,654	-	-
100-170-07.5305 - Office Supplies	207	1,634	-	-
100-170-07.5315 - Equipment & Furnishings	647	2,225	-	-
100-170-07.5335 - Uniforms - Employees	-	860	-	-
100-170-07.5387 - Employee Morale	-	86	-	-
100-170-07.5525 - Software Maintenance	800	-	-	-
100-170-07.5530 - Towing Services	355	-	-	-
100-170-07.5555 - Equipment Rental	57,000	2,800	-	-
100-170-07.5670 - Contract Services	-	596,631	-	-
100-170-07.6100 - Vehicle Fuel	10,828	9,767	-	-
100-170-07.6105 - Education & Training	1,095	1,887	-	-
100-170-07.6220 - Equipment Maintenance - Radios	1,748	-	-	-
100-170-07.6235 - Vehicle Maintenance	12,734	16,693	-	-
100-170-07.6240 - Non-Contract Vehicle Maintenance	-	140	-	-
100-170-07.6350 - Telephone	1,368	4,414	-	-
<b>Operating Expenditures Total</b>	<b>86,783</b>	<b>640,792</b>	-	-
<b>Expenses Total</b>	<b>424,030</b>	<b>988,820</b>	-	-

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-210-00 - County Court at Law</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-210-00.5000 - Salary-Elected Officials	185,000	185,711	185,000	244,500
100-210-00.5005 - Salary-Employees	287,984	283,956	290,172	303,004
100-210-00.5010 - Salary-Employees - Part-Time	4,245	-	5,000	5,000
100-210-00.5105 - Social Security	27,247	27,658	29,771	30,014
100-210-00.5110 - Medicare	6,933	6,819	6,963	8,011
100-210-00.5115 - Retirement	63,853	63,405	64,148	73,913
100-210-00.5120 - Death Benefits	1,044	914	903	1,040
100-210-00.5125 - Insurance/Employee Health	46,530	46,673	47,520	47,520
100-210-00.5130 - Unemployment	174	236	266	277
100-210-00.5135 - Long-Term Disability	1,234	1,623	1,792	929
100-210-00.5140 - Insurance/Workers Compensation	6,094	5,082	5,746	6,410
100-210-00.5150 - County Basic Life Insurance	-	-	-	66
<b>Personnel Expenditures Total</b>	<b>630,337</b>	<b>622,077</b>	<b>637,280</b>	<b>720,686</b>
<b>Operating Expenditures</b>				
100-210-00.5290 - Weapons & Ammunition	-	997	1,000	1,000
100-210-00.5305 - Office Supplies	900	1,091	5,000	5,000
100-210-00.5315 - Equipment & Furnishings	-	-	4,425	-
100-210-00.5360 - Publications	2,205	2,199	2,500	500
100-210-00.5387 - Employee Morale	-	-	200	200
100-210-00.5535 - Online Services	-	-	-	2,200
100-210-00.5540 - Memberships & Dues	400	315	1,715	1,715
100-210-00.5550 - Printing	-	-	150	150
100-210-00.5555 - Equipment Rental	2,920	360	360	360
100-210-00.5565 - Notary Bonds	-	-	150	150
100-210-00.5670 - Contract Services	200	-	-	-
100-210-00.5740 - Psychological & Psychiatric Exam	6,300	500	10,000	10,000
100-210-00.5825 - Board for Jurors	336	421	2,000	2,000
100-210-00.5855 - Court Appointed Attorneys	190,825	271,237	300,000	300,000
100-210-00.5865 - Court Reporters	-	-	-	25,000
100-210-00.5870 - Transcripts	-	5,029	15,000	15,000
100-210-00.5880 - Expert Testimony	-	-	2,500	2,500
100-210-00.5890 - Interpreter	616	-	-	-
100-210-00.5895 - Investigation	3,250	658	7,500	7,500
100-210-00.5910 - Visiting Judge Expenses	53	553	2,000	2,000
100-210-00.6105 - Education & Training	451	2,649	3,000	4,500
100-210-00.6115 - Travel	31	577	2,000	2,000
100-210-00.6592 - Long-Term Leases	-	1,674	4,000	4,000
100-210-00.8300 - Interest & Fiscal Charges	-	302	-	-
<b>Operating Expenditures Total</b>	<b>208,486</b>	<b>288,562</b>	<b>363,500</b>	<b>385,775</b>
<b>Expenses Total</b>	<b>838,823</b>	<b>910,639</b>	<b>1,000,780</b>	<b>1,106,461</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-220-00 - County Court at Law II</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-220-00.5000 - Salary-Elected Officials	185,000	185,711	185,000	244,500
100-220-00.5005 - Salary-Employees	271,973	285,180	298,464	320,659
100-220-00.5010 - Salary-Employees - Part-Time	150	5,555	3,500	3,500
100-220-00.5105 - Social Security	25,657	27,681	30,192	31,016
100-220-00.5110 - Medicare	6,524	6,805	7,061	8,246
100-220-00.5115 - Retirement	61,692	63,570	65,268	76,296
100-220-00.5120 - Death Benefits	1,002	917	919	1,074
100-220-00.5125 - Insurance/Employee Health	47,520	47,711	47,520	47,520
100-220-00.5130 - Unemployment	163	236	272	292
100-220-00.5135 - Long-Term Disability	1,658	1,684	1,826	978
100-220-00.5140 - Insurance/Workers Compensation	4,987	5,186	5,785	6,483
100-220-00.5150 - County Basic Life Insurance	-	-	-	76
<b>Personnel Expenditures Total</b>	<b>606,326</b>	<b>630,237</b>	<b>645,805</b>	<b>740,639</b>
<b>Operating Expenditures</b>				
100-220-00.5290 - Weapons & Ammunition	-	499	500	1,000
100-220-00.5305 - Office Supplies	862	1,184	2,000	2,000
100-220-00.5315 - Equipment & Furnishings	-	-	600	-
100-220-00.5360 - Publications	3,032	2,409	5,000	2,800
100-220-00.5387 - Employee Morale	-	-	200	200
100-220-00.5535 - Online Services	-	-	-	2,200
100-220-00.5540 - Memberships & Dues	580	820	1,035	1,090
100-220-00.5550 - Printing	-	-	100	100
100-220-00.5565 - Notary Bonds	-	-	120	150
100-220-00.5670 - Contract Services	-	-	1,000	1,000
100-220-00.5740 - Psychological & Psychiatric Exam	8,400	10,000	15,000	15,000
100-220-00.5825 - Board for Jurors	70	207	1,000	1,000
100-220-00.5855 - Court Appointed Attorneys	526,525	526,237	550,000	550,000
100-220-00.5865 - Court Reporters	-	-	-	25,000
100-220-00.5870 - Transcripts	-	-	3,500	3,500
100-220-00.5880 - Expert Testimony	-	-	-	2,500
100-220-00.5890 - Interpreter	8,960	-	-	-
100-220-00.5910 - Visiting Judge Expenses	-	-	4,000	4,000
100-220-00.6105 - Education & Training	248	4,511	3,000	3,000
<b>Operating Expenditures Total</b>	<b>548,678</b>	<b>545,867</b>	<b>587,055</b>	<b>614,540</b>
<b>Expenses Total</b>	<b>1,155,004</b>	<b>1,176,104</b>	<b>1,232,860</b>	<b>1,355,179</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-260-00 - County Clerk</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-260-00.5000 - Salary-Elected Officials	101,182	104,574	106,571	110,700
100-260-00.5005 - Salary-Employees	1,125,972	1,118,032	1,152,620	1,203,258
100-260-00.5020 - Salary-Employees - Overtime	17	691	-	-
100-260-00.5050 - Cell Phone Allowance	2,243	2,160	2,160	2,160
100-260-00.5105 - Social Security	72,692	72,789	78,203	81,601
100-260-00.5110 - Medicare	17,001	17,023	18,289	19,086
100-260-00.5115 - Retirement	166,054	165,431	170,284	177,673
100-260-00.5120 - Death Benefits	2,699	2,388	2,396	2,500
100-260-00.5125 - Insurance/Employee Health	267,922	256,606	273,240	260,063
100-260-00.5130 - Unemployment	676	932	1,038	1,086
100-260-00.5135 - Long-Term Disability	5,752	5,320	6,296	3,501
100-260-00.5140 - Insurance/Workers Compensation	4,797	4,780	4,920	5,133
100-260-00.5150 - County Basic Life Insurance	-	-	-	430
<b>Personnel Expenditures Total</b>	<b>1,767,007</b>	<b>1,750,726</b>	<b>1,816,017</b>	<b>1,867,192</b>
<b>Operating Expenditures</b>				
100-260-00.5305 - Office Supplies	51,586	53,428	56,000	62,000
100-260-00.5315 - Equipment & Furnishings	-	184	-	-
100-260-00.5360 - Publications	-	82	-	-
100-260-00.5387 - Employee Morale	-	300	300	300
100-260-00.5535 - Online Services	40	40	100	100
100-260-00.5540 - Memberships & Dues	225	300	300	350
100-260-00.5545 - Postage	23,886	26,067	22,000	25,000
100-260-00.5555 - Equipment Rental	13,875	-	-	-
100-260-00.5670 - Contract Services	39	39	200	200
100-260-00.6105 - Education & Training	1,795	2,034	4,000	4,000
100-260-00.6115 - Travel	79	89	-	-
100-260-00.6592 - Long-Term Leases	-	17,244	20,500	20,520
100-260-00.6593 - Long-Term IT Subscriptions	-	(99)	-	-
100-260-00.8300 - Interest & Fiscal Charges	613	924	-	-
<b>Operating Expenditures Total</b>	<b>92,138</b>	<b>100,632</b>	<b>103,400</b>	<b>112,470</b>
<b>Expenses Total</b>	<b>1,859,145</b>	<b>1,851,358</b>	<b>1,919,417</b>	<b>1,979,662</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-270-00 - County Attorney</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-270-00.5000 - Salary-Elected Officials	140,084	144,538	147,274	152,900
100-270-00.5005 - Salary-Employees	280,760	380,007	481,431	510,619
100-270-00.5050 - Cell Phone Allowance	3,101	4,467	4,800	5,760
100-270-00.5105 - Social Security	26,657	33,412	41,881	42,874
100-270-00.5110 - Medicare	6,589	8,095	9,795	10,314
100-270-00.5115 - Retirement	62,909	77,099	91,193	96,022
100-270-00.5120 - Death Benefits	1,021	1,109	1,283	1,351
100-270-00.5125 - Insurance/Employee Health	47,536	56,214	71,280	71,280
100-270-00.5130 - Unemployment	147	847	396	591
100-270-00.5135 - Long-Term Disability	1,754	1,781	2,647	1,352
100-270-00.5140 - Insurance/Workers Compensation	1,657	2,001	2,368	2,490
100-270-00.5150 - County Basic Life Insurance	-	-	-	105
<b>Personnel Expenditures Total</b>	<b>572,215</b>	<b>709,571</b>	<b>854,348</b>	<b>895,658</b>
<b>Operating Expenditures</b>				
100-270-00.5305 - Office Supplies	159	1,241	2,000	2,000
100-270-00.5315 - Equipment & Furnishings	32,858	180	-	-
100-270-00.5360 - Publications	2,906	2,510	3,000	3,000
100-270-00.5387 - Employee Morale	-	183	200	200
100-270-00.5540 - Memberships & Dues	540	1,600	2,000	2,000
100-270-00.5545 - Postage	50	-	400	500
100-270-00.5550 - Printing	-	-	200	200
100-270-00.5555 - Equipment Rental	2,973	-	-	-
100-270-00.5565 - Notary Bonds	-	-	234	-
100-270-00.5790 - Professional Services	-	-	-	400
100-270-00.6105 - Education & Training	-	3,115	9,000	9,000
100-270-00.6115 - Travel	-	-	2,000	2,000
100-270-00.6592 - Long-Term Leases	-	2,771	4,000	4,000
100-270-00.6593 - Long-Term IT Subscriptions	-	464	10,600	10,600
100-270-00.8300 - Interest & Fiscal Charges	117	42	-	-
<b>Operating Expenditures Total</b>	<b>39,603</b>	<b>12,106</b>	<b>33,634</b>	<b>33,900</b>
<b>Expenses Total</b>	<b>611,818</b>	<b>721,676</b>	<b>887,982</b>	<b>929,558</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-300-00 - Justice of the Peace</b>				
Expenses				
<b>Operating Expenditures</b>				
100-300-00.5865 - Court Reporters	-	-	500	-
100-300-00.5890 - Interpreter	750	-	-	-
100-300-00.5935 - Autopsies	595,593	599,190	-	-
<b>Operating Expenditures Total</b>	<b>596,343</b>	<b>599,190</b>	<b>500</b>	<b>-</b>
<b>Expenses Total</b>	<b>596,343</b>	<b>599,190</b>	<b>500</b>	<b>-</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-300-01 - Justice of the Peace-Precinct 1</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-300-01.5000 - Salary-Elected Officials	88,392	94,395	96,234	100,900
100-300-01.5005 - Salary-Employees	146,772	191,916	201,958	257,421
100-300-01.5020 - Salary-Employees - Overtime	580	8,570	10,000	10,000
100-300-01.5050 - Cell Phone Allowance	997	960	960	960
100-300-01.5105 - Social Security	13,586	17,011	19,216	22,944
100-300-01.5110 - Medicare	3,177	3,978	4,494	5,366
100-300-01.5115 - Retirement	31,960	39,939	41,736	49,853
100-300-01.5120 - Death Benefits	519	576	588	702
100-300-01.5125 - Insurance/Employee Health	43,595	56,983	57,765	58,004
100-300-01.5130 - Unemployment	88	167	191	241
100-300-01.5135 - Long-Term Disability	1,151	1,297	1,494	881
100-300-01.5140 - Insurance/Workers Compensation	923	1,154	1,205	1,440
100-300-01.5150 - County Basic Life Insurance	-	-	-	92
<b>Personnel Expenditures Total</b>	<b>331,741</b>	<b>416,945</b>	<b>435,840</b>	<b>508,803</b>
<b>Operating Expenditures</b>				
100-300-01.5305 - Office Supplies	4,355	6,703	7,000	7,000
100-300-01.5315 - Equipment & Furnishings	5,451	845	76,000	12,000
100-300-01.5360 - Publications	-	-	250	250
100-300-01.5387 - Employee Morale	-	175	200	200
100-300-01.5540 - Memberships & Dues	145	235	300	300
100-300-01.5550 - Printing	662	790	1,500	1,500
100-300-01.5555 - Equipment Rental	2,149	60	60	60
100-300-01.5565 - Notary Bonds	-	468	600	200
100-300-01.5670 - Contract Services	-	-	-	25,000
100-300-01.5675 - Shredding Services	-	655	1,500	1,500
100-300-01.5865 - Court Reporters	-	-	-	125
100-300-01.6100 - Vehicle Fuel	1,557	1,237	1,500	1,500
100-300-01.6105 - Education & Training	4,827	9,159	8,000	8,000
100-300-01.6115 - Travel	-	-	-	250
100-300-01.6215 - Equipment Maintenance	-	-	1,000	1,000
100-300-01.6350 - Telephone	456	1,146	1,440	960
100-300-01.6592 - Long-Term Leases	-	2,359	3,764	3,764
100-300-01.8300 - Interest & Fiscal Charges	146	113	-	-
<b>Operating Expenditures Total</b>	<b>19,748</b>	<b>23,945</b>	<b>103,114</b>	<b>63,609</b>
<b>Expenses Total</b>	<b>351,489</b>	<b>440,890</b>	<b>538,954</b>	<b>572,412</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-300-02 - Justice of the Peace-Precinct 2</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-300-02.5000 - Salary-Elected Officials	89,525	96,295	98,134	100,000
100-300-02.5005 - Salary-Employees	189,269	195,845	243,872	251,696
100-300-02.5010 - Salary-Employees - Part-Time	17,062	16,876	23,000	23,000
100-300-02.5020 - Salary-Employees - Overtime	-	5,406	8,000	8,000
100-300-02.5040 - Juvenile Academy Supplement	7,000	7,027	7,000	-
100-300-02.5050 - Cell Phone Allowance	997	960	960	-
100-300-02.5105 - Social Security	18,112	19,474	23,668	23,775
100-300-02.5110 - Medicare	4,236	4,554	5,535	5,560
100-300-02.5115 - Retirement	41,020	43,525	51,430	51,664
100-300-02.5120 - Death Benefits	666	628	724	727
100-300-02.5125 - Insurance/Employee Health	57,875	48,032	69,305	46,315
100-300-02.5130 - Unemployment	124	181	247	254
100-300-02.5135 - Long-Term Disability	1,405	1,410	1,566	865
100-300-02.5140 - Insurance/Workers Compensation	1,185	1,257	3,623	1,862
100-300-02.5150 - County Basic Life Insurance	-	-	-	92
<b>Personnel Expenditures Total</b>	<b>428,476</b>	<b>441,471</b>	<b>537,065</b>	<b>513,812</b>
<b>Operating Expenditures</b>				
100-300-02.5305 - Office Supplies	6,970	5,809	10,000	10,000
100-300-02.5315 - Equipment & Furnishings	-	-	116,000	12,000
100-300-02.5360 - Publications	-	-	-	1,000
100-300-02.5387 - Employee Morale	-	-	200	200
100-300-02.5540 - Memberships & Dues	290	290	435	640
100-300-02.5550 - Printing	1,563	1,158	1,600	2,000
100-300-02.5555 - Equipment Rental	4,506	40	4,848	48
100-300-02.5565 - Notary Bonds	-	115	-	-
100-300-02.5670 - Contract Services	-	-	-	25,000
100-300-02.5675 - Shredding Services	-	-	1,500	1,740
100-300-02.5865 - Court Reporters	-	-	-	125
100-300-02.6100 - Vehicle Fuel	2,160	1,752	1,500	1,500
100-300-02.6105 - Education & Training	443	443	6,000	10,000
100-300-02.6115 - Travel	-	-	-	250
100-300-02.6350 - Telephone	-	-	-	600
100-300-02.6592 - Long-Term Leases	-	4,420	-	2,520
100-300-02.8300 - Interest & Fiscal Charges	85	304	-	-
<b>Operating Expenditures Total</b>	<b>16,016</b>	<b>14,332</b>	<b>142,083</b>	<b>67,623</b>
<b>Operating Transfer Out</b>				
100-300-02.9801 - Operating Transfer - Out	1,480	-	-	-
<b>Operating Transfer Out Total</b>	<b>1,480</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses Total</b>	<b>445,972</b>	<b>455,803</b>	<b>679,148</b>	<b>581,435</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-300-03 - Justice of the Peace-Precinct 3</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-300-03.5000 - Salary-Elected Officials	88,244	93,595	95,434	100,200
100-300-03.5005 - Salary-Employees	204,110	217,668	224,264	294,703
100-300-03.5020 - Salary-Employees - Overtime	96	4,843	10,000	10,000
100-300-03.5105 - Social Security	17,447	19,032	20,490	25,152
100-300-03.5110 - Medicare	4,080	4,451	4,792	5,882
100-300-03.5115 - Retirement	39,836	42,658	44,509	55,203
100-300-03.5120 - Death Benefits	642	616	626	770
100-300-03.5125 - Insurance/Employee Health	55,942	58,900	58,710	68,989
100-300-03.5130 - Unemployment	123	184	211	274
100-300-03.5135 - Long-Term Disability	1,054	1,508	1,598	1,066
100-300-03.5140 - Insurance/Workers Compensation	1,140	1,232	1,286	1,595
100-300-03.5150 - County Basic Life Insurance	-	-	-	109
<b>Personnel Expenditures Total</b>	<b>412,714</b>	<b>444,687</b>	<b>461,921</b>	<b>563,943</b>
<b>Operating Expenditures</b>				
100-300-03.5305 - Office Supplies	5,738	12,991	8,500	8,500
100-300-03.5315 - Equipment & Furnishings	1,978	-	76,000	12,000
100-300-03.5360 - Publications	211	418	1,000	1,000
100-300-03.5387 - Employee Morale	-	-	200	200
100-300-03.5540 - Memberships & Dues	90	70	275	275
100-300-03.5550 - Printing	1,140	-	1,500	1,500
100-300-03.5555 - Equipment Rental	2,149	60	60	60
100-300-03.5565 - Notary Bonds	-	-	300	300
100-300-03.5670 - Contract Services	-	-	-	25,000
100-300-03.5675 - Shredding Services	280	-	200	200
100-300-03.5865 - Court Reporters	-	-	-	125
100-300-03.6100 - Vehicle Fuel	1,161	1,116	1,500	1,500
100-300-03.6105 - Education & Training	3,737	1,119	7,600	7,625
100-300-03.6115 - Travel	-	-	-	250
100-300-03.6215 - Equipment Maintenance	-	-	300	1,000
100-300-03.6350 - Telephone	634	579	800	800
100-300-03.6592 - Long-Term Leases	-	2,359	2,798	3,764
100-300-03.8300 - Interest & Fiscal Charges	146	113	-	-
<b>Operating Expenditures Total</b>	<b>17,265</b>	<b>18,825</b>	<b>101,033</b>	<b>64,099</b>
<b>Expenses Total</b>	<b>429,979</b>	<b>463,512</b>	<b>562,954</b>	<b>628,042</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-300-04 - Justice of the Peace-Precinct 4</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-300-04.5000 - Salary-Elected Officials	88,429	94,395	96,234	101,000
100-300-04.5005 - Salary-Employees	188,964	200,332	208,042	287,915
100-300-04.5020 - Salary-Employees - Overtime	92	3,274	4,000	4,000
100-300-04.5050 - Cell Phone Allowance	997	960	960	960
100-300-04.5105 - Social Security	16,638	17,956	19,221	24,469
100-300-04.5110 - Medicare	3,891	4,199	4,495	5,722
100-300-04.5115 - Retirement	37,595	40,360	41,747	53,173
100-300-04.5120 - Death Benefits	610	582	588	748
100-300-04.5125 - Insurance/Employee Health	46,530	46,849	46,705	47,102
100-300-04.5130 - Unemployment	113	168	191	263
100-300-04.5135 - Long-Term Disability	1,342	1,397	1,524	827
100-300-04.5140 - Insurance/Workers Compensation	1,086	1,166	1,206	1,536
100-300-04.5150 - County Basic Life Insurance	-	-	-	74
<b>Personnel Expenditures Total</b>	<b>386,288</b>	<b>411,640</b>	<b>424,913</b>	<b>527,789</b>
<b>Operating Expenditures</b>				
100-300-04.5305 - Office Supplies	5,333	7,223	8,500	10,000
100-300-04.5315 - Equipment & Furnishings	1,263	419	104,000	12,000
100-300-04.5387 - Employee Morale	-	-	200	200
100-300-04.5540 - Memberships & Dues	265	265	310	605
100-300-04.5550 - Printing	1,268	1,137	1,500	1,500
100-300-04.5555 - Equipment Rental	(133)	40	48	48
100-300-04.5565 - Notary Bonds	-	115	-	150
100-300-04.5670 - Contract Services	-	-	-	25,000
100-300-04.5675 - Shredding Services	-	-	1,500	1,500
100-300-04.5865 - Court Reporters	-	-	-	125
100-300-04.6100 - Vehicle Fuel	900	727	1,500	1,500
100-300-04.6105 - Education & Training	428	428	4,800	4,800
100-300-04.6115 - Travel	-	-	-	250
100-300-04.6592 - Long-Term Leases	-	-	-	2,400
<b>Operating Expenditures Total</b>	<b>9,323</b>	<b>10,354</b>	<b>122,358</b>	<b>60,078</b>
<b>Expenses Total</b>	<b>395,611</b>	<b>421,994</b>	<b>547,271</b>	<b>587,867</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-305-00 - Justice Court Alt Sentencing</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-305-00.5005 - Salary-Employees	82,045	83,615	134,053	-
100-305-00.5020 - Salary-Employees - Overtime	1	319	350	-
100-305-00.5105 - Social Security	4,731	4,985	8,333	-
100-305-00.5110 - Medicare	1,106	1,166	1,949	-
100-305-00.5115 - Retirement	11,076	11,331	18,144	-
100-305-00.5120 - Death Benefits	182	163	255	-
100-305-00.5125 - Insurance/Employee Health	15,379	18,524	29,344	-
100-305-00.5130 - Unemployment	49	70	121	-
100-305-00.5135 - Long-Term Disability	277	235	670	-
100-305-00.5140 - Insurance/Workers Compensation	420	411	611	-
<b>Personnel Expenditures Total</b>	<b>115,266</b>	<b>120,818</b>	<b>193,830</b>	<b>-</b>
<b>Operating Expenditures</b>				
100-305-00.5220 - Education/Demo Supplies	-	-	1,000	-
100-305-00.5305 - Office Supplies	2,389	844	2,000	-
100-305-00.5315 - Equipment & Furnishings	-	-	56,000	-
100-305-00.5387 - Employee Morale	-	-	100	-
100-305-00.5545 - Postage	-	-	6,000	-
100-305-00.5550 - Printing	-	455	1,000	-
100-305-00.5555 - Equipment Rental	2,286	-	-	-
100-305-00.5565 - Notary Bonds	-	-	120	-
100-305-00.6100 - Vehicle Fuel	-	-	1,000	-
100-305-00.6105 - Education & Training	-	-	1,000	-
100-305-00.6350 - Telephone	675	643	948	-
100-305-00.6592 - Long-Term Leases	-	2,530	3,864	-
100-305-00.8300 - Interest & Fiscal Charges	76	78	-	-
<b>Operating Expenditures Total</b>	<b>5,425</b>	<b>4,551</b>	<b>73,032</b>	<b>-</b>
<b>Expenses Total</b>	<b>120,691</b>	<b>125,370</b>	<b>266,862</b>	<b>-</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-350-00 - Medical Examiner</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-350-00.5005 - Salary-Employees	-	246,225	421,444	479,089
100-350-00.5020 - Salary-Employees - Overtime	-	38,711	15,000	15,000
100-350-00.5105 - Social Security	-	16,869	27,060	30,633
100-350-00.5110 - Medicare	-	3,945	6,328	7,164
100-350-00.5115 - Retirement	-	38,466	58,920	66,702
100-350-00.5120 - Death Benefits	-	553	829	939
100-350-00.5125 - Insurance/Employee Health	-	32,624	47,520	48,015
100-350-00.5130 - Unemployment	-	243	393	445
100-350-00.5135 - Long-Term Disability	-	910	1,853	987
100-350-00.5140 - Insurance/Workers Compensation	-	14,275	15,559	15,936
100-350-00.5150 - County Basic Life Insurance	-	-	-	77
<b>Personnel Expenditures Total</b>	-	<b>392,822</b>	<b>594,905</b>	<b>664,986</b>
<b>Operating Expenditures</b>				
100-350-00.5255 - Program Supplies	-	718	10,000	10,000
100-350-00.5305 - Office Supplies	-	439	2,000	2,000
100-350-00.5315 - Equipment & Furnishings	-	-	62,000	43,000
100-350-00.5335 - Uniforms - Employees	-	-	2,000	2,000
100-350-00.5387 - Employee Morale	-	-	200	200
100-350-00.5550 - Printing	-	475	1,500	1,500
100-350-00.5555 - Equipment Rental	(188)	-	-	-
100-350-00.5792 - Transport Services	-	-	-	360,000
100-350-00.5935 - Autopsies	-	-	500,000	350,000
100-350-00.6100 - Vehicle Fuel	-	6,921	10,000	10,000
100-350-00.6105 - Education & Training	-	6,398	8,000	8,000
100-350-00.6115 - Travel	-	37	-	-
100-350-00.6235 - Vehicle Maintenance	-	15,428	17,919	7,800
100-350-00.6350 - Telephone	-	2,976	3,000	3,000
100-350-00.6592 - Long-Term Leases	-	2,387	2,700	2,700
100-350-00.8300 - Interest & Fiscal Charges	188	140	-	-
<b>Operating Expenditures Total</b>	-	<b>35,918</b>	<b>619,319</b>	<b>800,200</b>
<b>Expenses Total</b>	-	<b>428,740</b>	<b>1,214,224</b>	<b>1,465,186</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-400-00 - County Auditor</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-400-00.5005 - Salary-Employees	916,348	956,779	1,093,334	1,145,716
100-400-00.5020 - Salary-Employees - Overtime	-	887	-	-
100-400-00.5050 - Cell Phone Allowance	1,994	1,883	1,920	1,920
100-400-00.5105 - Social Security	53,414	56,301	67,906	70,268
100-400-00.5110 - Medicare	12,650	13,242	15,881	16,641
100-400-00.5115 - Retirement	123,976	129,539	147,859	154,931
100-400-00.5120 - Death Benefits	2,013	1,869	2,081	2,180
100-400-00.5125 - Insurance/Employee Health	118,807	119,273	130,680	130,680
100-400-00.5130 - Unemployment	551	795	986	1,033
100-400-00.5135 - Long-Term Disability	3,945	4,080	4,910	2,591
100-400-00.5140 - Insurance/Workers Compensation	3,582	3,742	4,272	4,476
100-400-00.5150 - County Basic Life Insurance	-	-	-	209
<b>Personnel Expenditures Total</b>	<b>1,237,279</b>	<b>1,288,390</b>	<b>1,469,828</b>	<b>1,530,644</b>
<b>Operating Expenditures</b>				
100-400-00.5220 - Education/Demo Supplies	-	-	300	-
100-400-00.5305 - Office Supplies	10,420	10,066	10,700	10,800
100-400-00.5315 - Equipment & Furnishings	7,497	169	15,000	10,040
100-400-00.5360 - Publications	70	-	557	500
100-400-00.5387 - Employee Morale	-	199	200	200
100-400-00.5540 - Memberships & Dues	1,195	1,369	2,590	2,590
100-400-00.5545 - Postage	642	170	600	600
100-400-00.5550 - Printing	68	-	300	300
100-400-00.5555 - Equipment Rental	4,133	-	-	-
100-400-00.5675 - Shredding Services	-	-	5,000	3,000
100-400-00.5680 - Temporary Staffing	-	-	26,500	26,500
100-400-00.5790 - Professional Services	-	760	3,000	3,000
100-400-00.6105 - Education & Training	15,695	12,929	14,602	14,100
100-400-00.6115 - Travel	107	107	500	500
100-400-00.6215 - Equipment Maintenance	-	-	1,000	850
100-400-00.6350 - Telephone	456	914	960	960
100-400-00.6592 - Long-Term Leases	-	4,186	5,000	5,000
100-400-00.6593 - Long-Term IT Subscriptions	-	14,290	-	-
100-400-00.8300 - Interest & Fiscal Charges	163	796	-	-
<b>Operating Expenditures Total</b>	<b>40,446</b>	<b>45,956</b>	<b>86,809</b>	<b>78,940</b>
<b>Expenses Total</b>	<b>1,277,725</b>	<b>1,334,346</b>	<b>1,556,637</b>	<b>1,609,584</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-420-00 - Purchasing</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-420-00.5005 - Salary-Employees	261,622	261,956	287,901	302,611
100-420-00.5020 - Salary-Employees - Overtime	328	19	100	100
100-420-00.5105 - Social Security	15,695	15,687	17,856	18,768
100-420-00.5110 - Medicare	3,671	3,669	4,176	4,389
100-420-00.5115 - Retirement	35,363	35,367	38,880	40,866
100-420-00.5120 - Death Benefits	576	511	547	575
100-420-00.5125 - Insurance/Employee Health	30,180	31,765	36,120	48,015
100-420-00.5130 - Unemployment	157	216	259	272
100-420-00.5135 - Long-Term Disability	1,171	1,211	1,421	762
100-420-00.5140 - Insurance/Workers Compensation	1,022	1,022	1,124	1,181
100-420-00.5150 - County Basic Life Insurance	-	-	-	76
<b>Personnel Expenditures Total</b>	<b>349,786</b>	<b>351,422</b>	<b>388,384</b>	<b>417,616</b>
<b>Operating Expenditures</b>				
100-420-00.5305 - Office Supplies	1,183	4,996	950	500
100-420-00.5315 - Equipment & Furnishings	78	58	400	500
100-420-00.5387 - Employee Morale	-	198	200	200
100-420-00.5500 - Advertising/Legal Notices	8,318	11,386	12,000	10,200
100-420-00.5540 - Memberships & Dues	1,898	1,969	2,970	2,690
100-420-00.5545 - Postage	128	88	1,080	1,080
100-420-00.5550 - Printing	-	322	180	-
100-420-00.5555 - Equipment Rental	2,396	120	120	120
100-420-00.5675 - Shredding Services	-	120	300	240
100-420-00.5680 - Temporary Staffing	-	6,316	-	-
100-420-00.6100 - Vehicle Fuel	134	220	200	200
100-420-00.6105 - Education & Training	1,628	1,674	5,000	2,000
100-420-00.6235 - Vehicle Maintenance	3,055	-	-	1,600
100-420-00.6250 - Vehicle Registration Fee	2,390	1,902	2,837	2,400
100-420-00.6350 - Telephone	3,571	3,401	3,240	2,880
100-420-00.6592 - Long-Term Leases	-	2,367	2,541	2,695
100-420-00.8300 - Interest & Fiscal Charges	152	99	-	-
<b>Operating Expenditures Total</b>	<b>24,931</b>	<b>35,236</b>	<b>32,018</b>	<b>27,305</b>
<b>Capital Outlay</b>				
100-420-00.7060 - Capital Outlay-Vehicles	1,733,035	1,369,139	1,669,572	1,854,173
<b>Capital Outlay Total</b>	<b>1,733,035</b>	<b>1,369,139</b>	<b>1,669,572</b>	<b>1,854,173</b>
<b>Expenses Total</b>	<b>2,107,752</b>	<b>1,755,797</b>	<b>2,089,974</b>	<b>2,299,094</b>

**Midland County Budget  
Purchasing Vehicle Budget by Department  
Fiscal Year 2026**

Department	Expense Account 7060 - Capital Outlay Vehicles	Description	Vehicle Inventory
<b>Constable Pct. 3</b>	\$ 93,000	Chevrolet Tahoe with upfitting	Replacement
<b>Facilities</b>	\$ 50,000	Crossover	Replacement
<b>Emergency Management</b>	\$ 223,700	2- 3/4 T Crew Diesel 4x4 with upfitting;lights;decals;radios	Additional
<b>Medical Examiner</b>	\$ 60,000	Transport Unit	Additional
<b>Sheriff - Administration</b>	\$ 186,100	Chevrolet Tahoe with Upfitting;Unit for TAG	Replacement/Additional
<b>Sheriff - Civil &amp; Warrants</b>	\$ 164,691	2- Chevrolet Tahoes with C/W Pckg Upfitting	Replacements
<b>Sheriff - CID</b>	\$ 422,000	5 - Chevrolet 1500s with upfittings,tint,accessories	Replacements
<b>Sheriff - CIU</b>	\$ 80,500	Ford Expedition XL with wireless entry;tint;decal	Replacement
<b>Sheriff - Courthouse Security</b>	\$ 93,000	Ford Expedition with upfitting	Replacement
<b>Sheriff - Detention</b>	\$ 94,053	Chevrolet 2500 Express Van with upfittings,radio,paint	Replacement
<b>Sheriff - Patrol</b>	\$ 300,900	Animal Control Unit with box and upfitting; Criminal Law Tahoe PPV	Additional
<b>Warrants</b>	\$ 86,229	Chevrolet Tahoe with upfitting	Replacement
	<u>\$ 1,854,173</u>		

**NOTE:**

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

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-430-00 - County Treasurer</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-430-00.5000 - Salary-Elected Officials	100,184	102,074	104,071	108,200
100-430-00.5005 - Salary-Employees	318,802	329,860	335,792	239,157
100-430-00.5020 - Salary-Employees - Overtime	-	977	1,000	1,000
100-430-00.5050 - Cell Phone Allowance	295	-	-	-
100-430-00.5105 - Social Security	24,061	25,049	27,334	21,598
100-430-00.5110 - Medicare	5,627	5,858	6,393	5,051
100-430-00.5115 - Retirement	56,603	58,443	59,517	47,028
100-430-00.5120 - Death Benefits	919	843	838	662
100-430-00.5125 - Insurance/Employee Health	82,185	81,473	83,160	59,400
100-430-00.5130 - Unemployment	191	274	303	216
100-430-00.5135 - Long-Term Disability	1,839	2,091	2,199	916
100-430-00.5140 - Insurance/Workers Compensation	1,635	1,689	1,719	1,359
100-430-00.5150 - County Basic Life Insurance	-	-	-	95
<b>Personnel Expenditures Total</b>	<b>592,343</b>	<b>608,630</b>	<b>622,325</b>	<b>484,682</b>
<b>Operating Expenditures</b>				
100-430-00.5305 - Office Supplies	5,874	5,226	9,500	9,500
100-430-00.5315 - Equipment & Furnishings	101	190	1,980	500
100-430-00.5360 - Publications	90	299	290	300
100-430-00.5387 - Employee Morale	-	-	200	200
100-430-00.5520 - Software	-	-	-	4,860
100-430-00.5525 - Software Maintenance	3,900	4,380	4,380	-
100-430-00.5540 - Memberships & Dues	240	240	240	240
100-430-00.5545 - Postage	51	100	500	501
100-430-00.5550 - Printing	4,505	2,391	3,601	2,760
100-430-00.5555 - Equipment Rental	2,991	-	-	-
100-430-00.5565 - Notary Bonds	-	115	240	120
100-430-00.5675 - Shredding Services	-	-	750	750
100-430-00.5700 - Pre-Employment Testing	-	-	5,000	-
100-430-00.6105 - Education & Training	11,978	10,378	20,500	12,500
100-430-00.6115 - Travel	81	184	210	-
100-430-00.6215 - Equipment Maintenance	832	832	1,232	1,232
100-430-00.6350 - Telephone	836	878	960	960
100-430-00.6592 - Long-Term Leases	-	4,148	5,016	5,016
100-430-00.8300 - Interest & Fiscal Charges	98	175	-	-
<b>Operating Expenditures Total</b>	<b>31,576</b>	<b>29,537</b>	<b>54,599</b>	<b>39,439</b>
<b>Expenses Total</b>	<b>623,919</b>	<b>638,167</b>	<b>676,924</b>	<b>524,121</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-440-00 - Tax Assessor Collector</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-440-00.5000 - Salary-Elected Officials	103,225	106,054	108,108	110,600
100-440-00.5005 - Salary-Employees	1,240,210	1,283,013	1,368,559	1,362,086
100-440-00.5020 - Salary-Employees - Overtime	2,252	18,168	15,500	15,500
100-440-00.5050 - Cell Phone Allowance	997	960	960	960
100-440-00.5105 - Social Security	79,573	83,174	92,574	92,327
100-440-00.5110 - Medicare	18,610	19,452	21,651	21,593
100-440-00.5115 - Retirement	181,827	190,105	201,572	201,035
100-440-00.5120 - Death Benefits	2,952	2,744	2,837	2,831
100-440-00.5125 - Insurance/Employee Health	303,967	294,721	320,760	308,400
100-440-00.5130 - Unemployment	746	1,077	1,246	1,240
100-440-00.5135 - Long-Term Disability	5,993	6,614	7,162	3,941
100-440-00.5140 - Insurance/Workers Compensation	5,253	5,492	5,823	5,807
100-440-00.5150 - County Basic Life Insurance	-	-	-	510
<b>Personnel Expenditures Total</b>	<b>1,945,606</b>	<b>2,011,572</b>	<b>2,146,750</b>	<b>2,126,830</b>
<b>Operating Expenditures</b>				
100-440-00.5305 - Office Supplies	23,116	23,949	23,900	24,000
100-440-00.5315 - Equipment & Furnishings	5,405	5,824	2,700	2,700
100-440-00.5360 - Publications	330	360	400	400
100-440-00.5387 - Employee Morale	-	300	300	300
100-440-00.5520 - Software	249	299	350	350
100-440-00.5540 - Memberships & Dues	265	270	165	270
100-440-00.5545 - Postage	10,363	10,532	27,000	27,000
100-440-00.5550 - Printing	-	-	3,500	3,500
100-440-00.5555 - Equipment Rental	4,674	120	120	120
100-440-00.5565 - Notary Bonds	-	-	200	200
100-440-00.5675 - Shredding Services	1,440	3,266	3,500	3,500
100-440-00.6100 - Vehicle Fuel	710	590	1,000	1,000
100-440-00.6105 - Education & Training	4,345	4,015	7,600	8,600
100-440-00.6115 - Travel	68	3	500	500
100-440-00.6235 - Vehicle Maintenance	-	-	-	1,600
100-440-00.6350 - Telephone	-	-	480	-
100-440-00.6592 - Long-Term Leases	-	4,525	13,200	14,400
100-440-00.6593 - Long-Term IT Subscriptions	-	(674)	-	-
100-440-00.8300 - Interest & Fiscal Charges	5	1,128	-	-
<b>Operating Expenditures Total</b>	<b>50,969</b>	<b>54,506</b>	<b>84,915</b>	<b>88,440</b>
<b>Expenses Total</b>	<b>1,996,575</b>	<b>2,066,079</b>	<b>2,231,665</b>	<b>2,215,270</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-490-00 - Elections</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-490-00.5005 - Salary-Employees	334,753	308,333	325,790	340,430
100-490-00.5010 - Salary-Employees - Part-Time	47,070	117,221	170,000	285,400
100-490-00.5020 - Salary-Employees - Overtime	6,157	4,761	21,000	25,000
100-490-00.5105 - Social Security	21,194	17,937	32,041	33,575
100-490-00.5110 - Medicare	4,957	4,195	7,493	9,437
100-490-00.5115 - Retirement	46,023	42,268	46,817	49,333
100-490-00.5120 - Death Benefits	747	610	659	694
100-490-00.5125 - Insurance/Employee Health	64,646	70,502	71,280	71,280
100-490-00.5130 - Unemployment	205	260	312	329
100-490-00.5135 - Long-Term Disability	1,421	1,348	1,629	919
100-490-00.5140 - Insurance/Workers Compensation	1,513	1,680	2,015	2,538
100-490-00.5150 - County Basic Life Insurance	-	-	-	107
<b>Personnel Expenditures Total</b>	<b>528,685</b>	<b>569,113</b>	<b>679,036</b>	<b>819,043</b>
<b>Operating Expenditures</b>				
100-490-00.5220 - Education/Demo Supplies	-	-	1,500	1,500
100-490-00.5305 - Office Supplies	3,602	5,761	11,500	11,500
100-490-00.5315 - Equipment & Furnishings	5,049	8,518	206,919	9,800
100-490-00.5335 - Uniforms - Employees	-	-	-	250
100-490-00.5360 - Publications	-	175	325	375
100-490-00.5387 - Employee Morale	-	-	200	200
100-490-00.5500 - Advertising/Legal Notices	978	1,004	5,895	4,100
100-490-00.5520 - Software	-	-	-	59,926
100-490-00.5525 - Software Maintenance	68,358	69,481	100,015	56,651
100-490-00.5540 - Memberships & Dues	250	450	600	2,000
100-490-00.5545 - Postage	10,939	74,963	37,960	77,990
100-490-00.5550 - Printing	16,204	18,809	27,000	27,000
100-490-00.5555 - Equipment Rental	3,857	744	744	744
100-490-00.5565 - Notary Bonds	-	-	300	405
100-490-00.5670 - Contract Services	-	-	1,500	1,500
100-490-00.5675 - Shredding Services	790	1,102	3,000	2,500
100-490-00.5920 - Election Expenses	22,902	92,487	156,981	196,490
100-490-00.5925 - Voter Registration Expenses	-	773	1,500	1,500
100-490-00.6105 - Education & Training	298	294	10,700	10,700
100-490-00.6115 - Travel	309	307	1,200	1,700
100-490-00.6215 - Equipment Maintenance	1,124	1,157	1,200	-
100-490-00.6350 - Telephone	8,977	9,049	9,312	10,224
100-490-00.6592 - Long-Term Leases	-	2,878	7,356	7,587
100-490-00.8300 - Interest & Fiscal Charges	-	360	-	-
<b>Operating Expenditures Total</b>	<b>143,638</b>	<b>288,312</b>	<b>585,707</b>	<b>484,642</b>
<b>Expenses Total</b>	<b>672,323</b>	<b>857,426</b>	<b>1,264,743</b>	<b>1,303,685</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-500-10 - County Sheriff-Administration</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-500-10.5000 - Salary-Elected Officials	145,755	149,769	152,628	161,820
100-500-10.5005 - Salary-Employees	698,502	730,905	843,178	914,562
100-500-10.5020 - Salary-Employees - Overtime	1,898	16,072	11,000	11,000
100-500-10.5050 - Cell Phone Allowance	997	960	960	960
100-500-10.5105 - Social Security	51,412	54,702	62,482	67,477
100-500-10.5110 - Medicare	12,024	12,793	14,613	15,781
100-500-10.5115 - Retirement	114,373	121,205	136,048	146,926
100-500-10.5120 - Death Benefits	1,854	1,748	1,915	2,068
100-500-10.5125 - Insurance/Employee Health	92,492	93,386	105,257	106,920
100-500-10.5130 - Unemployment	419	620	769	833
100-500-10.5135 - Long-Term Disability	3,651	3,636	4,034	2,335
100-500-10.5140 - Insurance/Workers Compensation	34,744	36,252	38,360	42,908
100-500-10.5150 - County Basic Life Insurance	-	-	-	178
<b>Personnel Expenditures Total</b>	<b>1,158,121</b>	<b>1,222,049</b>	<b>1,371,242</b>	<b>1,473,769</b>
<b>Operating Expenditures</b>				
100-500-10.5220 - Education/Demo Supplies	21,494	29,810	40,362	42,952
100-500-10.5270 - Employee Drug Testing & Medical Services	1,749	1,154	2,500	2,500
100-500-10.5285 - Law Enforcement Supplies	35,434	160,310	25,339	18,613
100-500-10.5290 - Weapons & Ammunition	49,163	92,719	100,000	100,000
100-500-10.5305 - Office Supplies	5,785	10,694	13,682	15,682
100-500-10.5315 - Equipment & Furnishings	6,843	6,889	12,675	7,375
100-500-10.5335 - Uniforms - Employees	2,922	4,377	4,000	5,000
100-500-10.5360 - Publications	3,668	674	4,330	2,500
100-500-10.5387 - Employee Morale	-	185	200	200
100-500-10.5500 - Advertising/Legal Notices	10,345	26,870	3,990	3,990
100-500-10.5540 - Memberships & Dues	300	405	725	1,225
100-500-10.5545 - Postage	333	441	2,000	2,500
100-500-10.5550 - Printing	2,889	3,961	8,600	8,600
100-500-10.5555 - Equipment Rental	10,467	7,414	7,800	7,880
100-500-10.5565 - Notary Bonds	230	-	240	120
100-500-10.5670 - Contract Services	1,640	2,250	3,170	33,962
100-500-10.5675 - Shredding Services	276	624	1,272	1,380
100-500-10.5690 - Dry Cleaning Services	-	-	500	500
100-500-10.5700 - Pre-Employment Testing	4,065	1,791	4,000	4,000
100-500-10.5705 - Employee Chest X-Ray	-	-	400	400
100-500-10.5710 - Employee Physicals	16,622	-	-	-
100-500-10.5740 - Psychological & Psychiatric Exam	2,150	700	5,950	8,050
100-500-10.5790 - Professional Services	-	-	-	1,500
100-500-10.6100 - Vehicle Fuel	4,700	3,855	5,100	5,100
100-500-10.6105 - Education & Training	14,639	17,773	22,645	27,713
100-500-10.6115 - Travel	2,495	1,174	6,450	6,600
100-500-10.6215 - Equipment Maintenance	-	680	1,000	2,350
100-500-10.6220 - Equipment Maintenance - Radios	-	-	1,000	9,000
100-500-10.6235 - Vehicle Maintenance	7,155	10,152	7,502	34,800
100-500-10.6350 - Telephone	4,120	5,821	5,293	5,943
100-500-10.6592 - Long-Term Leases	-	2,412	118,709	524,475
100-500-10.8300 - Interest & Fiscal Charges	-	349	-	-
<b>Operating Expenditures Total</b>	<b>209,484</b>	<b>393,485</b>	<b>409,434</b>	<b>884,910</b>
<b>Expenses Total</b>	<b>1,367,605</b>	<b>1,615,533</b>	<b>1,780,676</b>	<b>2,358,679</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-500-20 - County Sheriff-Patrol</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-500-20.5005 - Salary-Employees	2,281,566	2,486,028	2,872,717	3,307,899
100-500-20.5020 - Salary-Employees - Overtime	429,392	441,723	400,000	400,000
100-500-20.5050 - Cell Phone Allowance	23	-	-	-
100-500-20.5071 - Salary-Employees - COVID-19 - Leave	1,316	2,155	-	-
100-500-20.5105 - Social Security	162,251	175,544	202,907	212,469
100-500-20.5110 - Medicare	37,946	41,055	47,455	53,765
100-500-20.5115 - Retirement	366,175	395,552	441,817	500,566
100-500-20.5120 - Death Benefits	5,931	5,709	6,218	7,044
100-500-20.5125 - Insurance/Employee Health	362,188	381,282	442,055	463,320
100-500-20.5130 - Unemployment	1,749	2,422	2,945	3,338
100-500-20.5135 - Long-Term Disability	9,715	10,513	14,124	8,037
100-500-20.5140 - Insurance/Workers Compensation	129,764	138,461	155,478	177,064
100-500-20.5150 - County Basic Life Insurance	-	-	-	706
<b>Personnel Expenditures Total</b>	<b>3,788,015</b>	<b>4,080,446</b>	<b>4,585,714</b>	<b>5,134,208</b>
<b>Operating Expenditures</b>				
100-500-20.5280 - Canine Unit Supplies	3,931	11,111	20,500	5,500
100-500-20.5281 - Canine Unit Services	-	-	-	6,000
100-500-20.5285 - Law Enforcement Supplies	37,366	9,532	37,992	42,030
100-500-20.5290 - Weapons & Ammunition	3,112	-	-	-
100-500-20.5305 - Office Supplies	2,785	2,235	2,556	3,544
100-500-20.5315 - Equipment & Furnishings	-	18,680	4,000	-
100-500-20.5335 - Uniforms - Employees	29,419	67,783	39,725	48,425
100-500-20.5387 - Employee Morale	-	-	300	300
100-500-20.5520 - Software	280	336	2,200	2,200
100-500-20.5540 - Memberships & Dues	-	40	1,175	1,050
100-500-20.5545 - Postage	-	-	-	1,050
100-500-20.5550 - Printing	1,458	3,087	3,702	2,050
100-500-20.5555 - Equipment Rental	2,498	120	120	-
100-500-20.5565 - Notary Bonds	115	-	-	-
100-500-20.5690 - Dry Cleaning Services	1,994	2,379	3,500	3,500
100-500-20.6100 - Vehicle Fuel	220,811	233,798	225,000	225,000
100-500-20.6105 - Education & Training	20,707	25,359	35,001	35,001
100-500-20.6115 - Travel	108	-	500	500
100-500-20.6215 - Equipment Maintenance	3,458	-	2,600	2,600
100-500-20.6220 - Equipment Maintenance - Radios	9,314	-	1,500	1,500
100-500-20.6235 - Vehicle Maintenance	210,033	233,696	190,228	130,000
100-500-20.6240 - Non-Contract Vehicle Maintenance	5,936	-	-	-
100-500-20.6350 - Telephone	45,759	42,874	48,951	48,764
100-500-20.6592 - Long-Term Leases	-	4,682	5,114	5,114
100-500-20.8300 - Interest & Fiscal Charges	234	300	-	-
<b>Operating Expenditures Total</b>	<b>599,318</b>	<b>656,011</b>	<b>624,664</b>	<b>564,128</b>
<b>Operating Transfer Out</b>				
100-500-20.9801 - Operating Transfer - Out	531,775	505,399	535,230	552,205
<b>Operating Transfer Out Total</b>	<b>531,775</b>	<b>505,399</b>	<b>535,230</b>	<b>552,205</b>
<b>Expenses Total</b>	<b>4,919,108</b>	<b>5,241,856</b>	<b>5,745,608</b>	<b>6,250,541</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-500-25 - County Sheriff-Honor Guard</b>				
Expenses				
<b>Operating Expenditures</b>				
100-500-25.5220 - Education/Demo Supplies	-	-	-	1,000
100-500-25.5285 - Law Enforcement Supplies	-	-	3,000	5,070
100-500-25.5335 - Uniforms - Employees	14,846	10,335	5,000	10,000
100-500-25.6105 - Education & Training	-	-	2,500	5,000
100-500-25.6115 - Travel	11,736	1,886	12,500	20,000
<b>Operating Expenditures Total</b>	<b>26,582</b>	<b>12,221</b>	<b>23,000</b>	<b>41,070</b>
<b>Expenses Total</b>	<b>26,582</b>	<b>12,221</b>	<b>23,000</b>	<b>41,070</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-500-30 - County Sheriff-Civil &amp; Warrants</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-500-30.5005 - Salary-Employees	1,742,600	1,597,163	1,641,470	1,614,956
100-500-30.5010 - Salary-Employees - Part-Time	-	-	25,000	-
100-500-30.5020 - Salary-Employees - Overtime	36,162	42,688	100,000	100,000
100-500-30.5071 - Salary-Employees - COVID-19 - Leave	4,174	-	-	-
100-500-30.5105 - Social Security	107,445	98,382	109,521	106,327
100-500-30.5110 - Medicare	25,128	23,009	25,614	24,867
100-500-30.5115 - Retirement	239,702	221,380	238,474	231,519
100-500-30.5120 - Death Benefits	3,886	3,197	3,357	3,259
100-500-30.5125 - Insurance/Employee Health	255,556	232,970	229,669	225,720
100-500-30.5130 - Unemployment	1,070	1,354	1,590	1,543
100-500-30.5135 - Long-Term Disability	7,862	7,006	7,852	3,729
100-500-30.5140 - Insurance/Workers Compensation	73,337	69,436	74,406	73,310
100-500-30.5150 - County Basic Life Insurance	-	-	-	348
<b>Personnel Expenditures Total</b>	<b>2,496,922</b>	<b>2,296,583</b>	<b>2,456,952</b>	<b>2,385,578</b>
<b>Operating Expenditures</b>				
100-500-30.5280 - Canine Unit Supplies	-	-	-	2,000
100-500-30.5281 - Canine Unit Services	-	-	-	2,500
100-500-30.5285 - Law Enforcement Supplies	45,528	40,652	35,000	17,500
100-500-30.5305 - Office Supplies	16,014	10,990	18,484	18,484
100-500-30.5315 - Equipment & Furnishings	1,503	223	1,600	-
100-500-30.5335 - Uniforms - Employees	8,543	8,523	8,583	8,583
100-500-30.5360 - Publications	522	2,607	2,874	2,874
100-500-30.5387 - Employee Morale	-	294	300	300
100-500-30.5530 - Towing Services	4,459	5,843	8,000	8,000
100-500-30.5535 - Online Services	27,572	27,144	28,401	29,250
100-500-30.5540 - Memberships & Dues	650	350	850	500
100-500-30.5545 - Postage	1,898	1,103	1,500	1,500
100-500-30.5550 - Printing	1,190	463	3,000	3,000
100-500-30.5555 - Equipment Rental	6,464	120	120	-
100-500-30.5565 - Notary Bonds	460	345	690	690
100-500-30.5670 - Contract Services	170	-	1,000	1,000
100-500-30.5675 - Shredding Services	463	544	600	1,000
100-500-30.5730 - Estray Services	3,519	7,915	15,400	15,400
100-500-30.5792 - Transport Services	265,682	310,668	300,000	300,000
100-500-30.5885 - Evidence Obtainment	15,152	1,798	-	-
100-500-30.6100 - Vehicle Fuel	70,680	67,573	90,000	90,000
100-500-30.6105 - Education & Training	53,256	32,662	50,000	30,000
100-500-30.6115 - Travel	35,933	21,199	50,000	50,000
100-500-30.6215 - Equipment Maintenance	1,369	1,897	2,000	2,000
100-500-30.6220 - Equipment Maintenance - Radios	-	-	700	-
100-500-30.6235 - Vehicle Maintenance	33,956	27,821	26,238	38,000
100-500-30.6240 - Non-Contract Vehicle Maintenance	661	61	-	-
100-500-30.6350 - Telephone	14,855	12,112	17,000	17,000
100-500-30.6592 - Long-Term Leases	-	4,646	7,916	7,916
100-500-30.8300 - Interest & Fiscal Charges	90	102	-	-
<b>Operating Expenditures Total</b>	<b>610,589</b>	<b>587,653</b>	<b>670,256</b>	<b>647,497</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-500-30 - County Sheriff-Civil &amp; Warrants</b>				
Expenses				
<b>Capital Outlay</b>				
100-500-30.7110 - Capital Outlay - More than \$10,000	-	-	22,000	-
<b>Capital Outlay Total</b>	<b>-</b>	<b>-</b>	<b>22,000</b>	<b>-</b>
<b>Operating Transfer Out</b>				
100-500-30.9801 - Operating Transfer - Out	30,000	22,667	-	-
<b>Operating Transfer Out Total</b>	<b>30,000</b>	<b>22,667</b>	<b>-</b>	<b>-</b>
<b>Expenses Total</b>	<b>3,137,511</b>	<b>2,906,904</b>	<b>3,149,208</b>	<b>3,033,075</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-500-40 - County Sheriff-Criminal Investigation</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-500-40.5005 - Salary-Employees	1,249,427	1,542,096	1,889,479	2,299,051
100-500-40.5010 - Salary-Employees - Part-Time	2,897	12,829	25,000	25,000
100-500-40.5020 - Salary-Employees - Overtime	85,646	164,515	86,000	100,000
100-500-40.5050 - Cell Phone Allowance	997	332	-	-
100-500-40.5105 - Social Security	80,930	104,591	124,175	139,684
100-500-40.5110 - Medicare	18,927	24,461	29,041	35,171
100-500-40.5115 - Retirement	180,760	232,221	270,065	327,247
100-500-40.5120 - Death Benefits	2,943	3,344	3,800	4,606
100-500-40.5125 - Insurance/Employee Health	198,481	240,654	298,069	332,640
100-500-40.5130 - Unemployment	803	1,435	1,801	2,182
100-500-40.5135 - Long-Term Disability	5,658	7,407	8,085	5,087
100-500-40.5140 - Insurance/Workers Compensation	59,970	74,097	85,881	107,410
100-500-40.5150 - County Basic Life Insurance	-	-	-	501
<b>Personnel Expenditures Total</b>	<b>1,887,440</b>	<b>2,407,982</b>	<b>2,821,396</b>	<b>3,378,579</b>
<b>Operating Expenditures</b>				
100-500-40.5285 - Law Enforcement Supplies	27,160	16,157	6,828	44,000
100-500-40.5305 - Office Supplies	12,735	15,933	16,250	16,250
100-500-40.5315 - Equipment & Furnishings	7,629	40,801	2,369	1,165
100-500-40.5335 - Uniforms - Employees	1,369	3,000	3,000	6,000
100-500-40.5360 - Publications	-	1,869	2,010	2,010
100-500-40.5387 - Employee Morale	-	284	300	300
100-500-40.5525 - Software Maintenance	-	1,092	-	-
100-500-40.5535 - Online Services	1,642	1,970	3,540	15,400
100-500-40.5540 - Memberships & Dues	875	800	985	1,055
100-500-40.5545 - Postage	-	2,920	3,000	3,000
100-500-40.5550 - Printing	350	861	1,000	1,000
100-500-40.5555 - Equipment Rental	7,481	48,000	111,600	204,600
100-500-40.5565 - Notary Bonds	298	-	600	600
100-500-40.5670 - Contract Services	10,000	80,947	18,208	20,407
100-500-40.5675 - Shredding Services	-	109	600	-
100-500-40.5885 - Evidence Obtainment	2,289	12,180	20,000	40,000
100-500-40.5895 - Investigation	-	-	3,000	3,000
100-500-40.6100 - Vehicle Fuel	41,576	54,159	50,000	75,000
100-500-40.6105 - Education & Training	32,057	44,204	40,000	50,000
100-500-40.6115 - Travel	1,756	-	2,000	2,000
100-500-40.6215 - Equipment Maintenance	-	438	500	5,000
100-500-40.6220 - Equipment Maintenance - Radios	-	-	500	500
100-500-40.6235 - Vehicle Maintenance	63,668	82,153	77,015	67,600
100-500-40.6240 - Non-Contract Vehicle Maintenance	15	425	-	-
100-500-40.6350 - Telephone	15,149	15,071	24,400	26,600
100-500-40.6592 - Long-Term Leases	-	9,528	18,417	18,636
100-500-40.8300 - Interest & Fiscal Charges	375	221	-	-
<b>Operating Expenditures Total</b>	<b>226,423</b>	<b>433,119</b>	<b>406,122</b>	<b>604,123</b>
<b>Capital Outlay</b>				
100-500-40.7060 - Capital Outlay-Vehicles	-	-	43,152	-
100-500-40.7110 - Capital Outlay - More than \$10,000	-	-	37,763	-
<b>Capital Outlay Total</b>	<b>-</b>	<b>-</b>	<b>80,915</b>	<b>-</b>
<b>Expenses Total</b>	<b>2,113,864</b>	<b>2,841,101</b>	<b>3,308,433</b>	<b>3,982,702</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-500-45 - County Sheriff-SWAT</b>				
Expenses				
<b>Operating Expenditures</b>				
100-500-45.5220 - Education/Demo Supplies	560	1,920	1,500	2,500
100-500-45.5285 - Law Enforcement Supplies	21,804	18,012	25,000	87,005
100-500-45.5290 - Weapons & Ammunition	11,515	17,037	10,032	10,032
100-500-45.5315 - Equipment & Furnishings	44	19,456	3,432	12,000
100-500-45.5335 - Uniforms - Employees	1,454	-	7,000	7,000
100-500-45.5540 - Memberships & Dues	-	-	350	875
100-500-45.6100 - Vehicle Fuel	-	822	2,500	2,500
100-500-45.6105 - Education & Training	15,967	12,640	22,500	22,500
<b>Operating Expenditures Total</b>	<b>51,344</b>	<b>69,887</b>	<b>72,314</b>	<b>144,412</b>
<b>Expenses Total</b>	<b>51,344</b>	<b>69,887</b>	<b>72,314</b>	<b>144,412</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-500-50 - County Sheriff-Detention</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-500-50.5005 - Salary-Employees	6,566,239	6,336,552	7,246,250	7,480,721
100-500-50.5020 - Salary-Employees - Overtime	1,823,083	2,024,736	750,000	750,000
100-500-50.5071 - Salary-Employees - COVID-19 - Leave	8,510	96	-	-
100-500-50.5105 - Social Security	508,502	505,493	496,058	472,237
100-500-50.5110 - Medicare	118,924	118,220	116,014	119,425
100-500-50.5115 - Retirement	1,133,732	1,128,703	1,079,493	1,111,152
100-500-50.5120 - Death Benefits	18,370	16,282	15,193	15,635
100-500-50.5125 - Insurance/Employee Health	1,118,209	1,056,900	1,307,280	1,283,535
100-500-50.5130 - Unemployment	5,039	6,931	7,197	7,408
100-500-50.5135 - Long-Term Disability	24,585	27,775	35,721	19,307
100-500-50.5140 - Insurance/Workers Compensation	416,438	414,581	394,264	408,218
100-500-50.5150 - County Basic Life Insurance	-	-	-	2,086
<b>Personnel Expenditures Total</b>	<b>11,741,631</b>	<b>11,636,269</b>	<b>11,447,469</b>	<b>11,669,724</b>
<b>Operating Expenditures</b>				
100-500-50.5220 - Education/Demo Supplies	-	107	600	600
100-500-50.5225 - Inmate Food Supplies	1,190,274	1,309,874	1,427,871	1,484,988
100-500-50.5235 - Kitchen Supplies	570	907	925	925
100-500-50.5240 - Inmate Supplies	94,120	125,358	186,007	273,524
100-500-50.5270 - Employee Drug Testing & Medical Services	-	60	100	3,000
100-500-50.5275 - Janitorial Supplies	103,550	102,983	130,186	132,940
100-500-50.5285 - Law Enforcement Supplies	27,413	11,461	8,372	6,856
100-500-50.5305 - Office Supplies	23,456	24,921	32,849	33,350
100-500-50.5315 - Equipment & Furnishings	45,959	43,625	36,300	279,267
100-500-50.5335 - Uniforms - Employees	15,886	8,006	17,945	25,365
100-500-50.5387 - Employee Morale	-	284	300	300
100-500-50.5395 - Drugs & Medical Supplies	5,774	3,957	6,026	4,324
100-500-50.5400 - Drugs & Medical Services	39,974	38,385	79,104	72,000
100-500-50.5540 - Memberships & Dues	310	120	500	500
100-500-50.5550 - Printing	165	130	250	740
100-500-50.5555 - Equipment Rental	15,860	120	120	120
100-500-50.5565 - Notary Bonds	1,264	1,631	1,500	1,500
100-500-50.5675 - Shredding Services	3,312	7,539	7,506	8,710
100-500-50.5700 - Pre-Employment Testing	14,053	6,647	10,000	10,000
100-500-50.5705 - Employee Chest X-Ray	160	775	900	900
100-500-50.5720 - Outplacement Services	2,365	9,296	5,000	5,000
100-500-50.5740 - Psychological & Psychiatric Exam	10,650	5,100	18,000	18,000
100-500-50.5790 - Professional Services	3,121,276	3,206,123	3,402,307	4,925,769
100-500-50.6100 - Vehicle Fuel	26,085	24,788	36,000	36,000
100-500-50.6105 - Education & Training	30,747	33,353	40,000	40,000
100-500-50.6115 - Travel	5,720	9,819	10,248	10,248
100-500-50.6200 - Building Maintenance	3,021	1,150	2,750	2,750
100-500-50.6215 - Equipment Maintenance	12,364	14,553	15,000	14,750
100-500-50.6220 - Equipment Maintenance - Radios	7,340	3,343	9,709	9,709
100-500-50.6235 - Vehicle Maintenance	42,445	27,821	42,350	36,400
100-500-50.6245 - DWI Video Maintenance	-	-	500	500
100-500-50.6350 - Telephone	16,702	15,956	15,958	15,574
100-500-50.6535 - Miscellaneous	-	-	5,000	5,000

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-500-50 - County Sheriff-Detention</b>				
Expenses				
<b>Operating Expenditures (continued)</b>				
100-500-50.6592 - Long-Term Leases	-	17,551	21,306	21,267
100-500-50.6593 - Long-Term IT Subscriptions	-	-	93,365	100,740
100-500-50.8300 - Interest & Fiscal Charges	759	600	-	-
<b>Operating Expenditures Total</b>	<b>4,861,575</b>	<b>5,056,341</b>	<b>5,664,854</b>	<b>7,581,616</b>
<b>Expenses Total</b>	<b>16,603,206</b>	<b>16,692,611</b>	<b>17,112,323</b>	<b>19,251,340</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-500-60 - County Sheriff-Community Work Program</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-500-60.5005 - Salary-Employees	71,345	74,054	75,752	79,970
100-500-60.5020 - Salary-Employees - Overtime	1,261	4,512	8,000	-
100-500-60.5105 - Social Security	4,275	4,643	5,193	4,958
100-500-60.5110 - Medicare	1,000	1,086	1,214	1,160
100-500-60.5115 - Retirement	9,802	10,606	11,306	10,796
100-500-60.5120 - Death Benefits	159	153	159	152
100-500-60.5125 - Insurance/Employee Health	11,880	11,988	11,880	11,880
100-500-60.5130 - Unemployment	44	65	75	72
100-500-60.5135 - Long-Term Disability	356	365	379	212
100-500-60.5140 - Insurance/Workers Compensation	3,638	3,936	3,795	4,006
100-500-60.5150 - County Basic Life Insurance	-	-	-	19
<b>Personnel Expenditures Total</b>	<b>103,758</b>	<b>111,409</b>	<b>117,754</b>	<b>113,225</b>
<b>Operating Expenditures</b>				
100-500-60.5240 - Inmate Supplies	676	3,432	4,178	4,049
100-500-60.5255 - Program Supplies	-	1,092	1,300	3,550
100-500-60.5285 - Law Enforcement Supplies	300	-	198	180
100-500-60.5305 - Office Supplies	-	184	300	300
100-500-60.5315 - Equipment & Furnishings	3,135	6,574	1,100	2,380
100-500-60.5335 - Uniforms - Employees	-	-	405	405
100-500-60.5340 - Car Wash Supplies	6,844	7,391	25,946	25,946
100-500-60.5550 - Printing	-	-	-	70
100-500-60.5670 - Contract Services	-	1,215	1,920	2,340
100-500-60.6100 - Vehicle Fuel	314	782	2,500	2,508
100-500-60.6215 - Equipment Maintenance	-	44	375	375
100-500-60.6220 - Equipment Maintenance - Radios	-	-	220	220
100-500-60.6235 - Vehicle Maintenance	6,295	2,020	2,020	4,200
100-500-60.6350 - Telephone	-	-	688	680
<b>Operating Expenditures Total</b>	<b>17,564</b>	<b>22,733</b>	<b>41,150</b>	<b>47,203</b>
<b>Capital Outlay</b>				
<b>Capital Outlay Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Transfer Out</b>				
100-500-60.9801 - Operating Transfer - Out	8,000	-	-	-
<b>Operating Transfer Out Total</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses Total</b>	<b>129,322</b>	<b>134,142</b>	<b>158,904</b>	<b>160,428</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-500-70 - County Sheriff-Crisis Intervention Unit</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-500-70.5005 - Salary-Employees	106,509	112,227	114,989	120,181
100-500-70.5020 - Salary-Employees - Overtime	532	11,665	15,000	15,000
100-500-70.5105 - Social Security	6,549	7,567	8,059	8,381
100-500-70.5110 - Medicare	1,532	1,770	1,885	1,960
100-500-70.5115 - Retirement	14,451	16,725	17,548	18,250
100-500-70.5120 - Death Benefits	234	241	247	257
100-500-70.5125 - Insurance/Employee Health	12,360	12,416	12,855	23,760
100-500-70.5130 - Unemployment	64	102	117	122
100-500-70.5135 - Long-Term Disability	533	551	575	300
100-500-70.5140 - Insurance/Workers Compensation	573	665	677	527
100-500-70.5150 - County Basic Life Insurance	-	-	-	38
<b>Personnel Expenditures Total</b>	<b>143,338</b>	<b>163,930</b>	<b>171,952</b>	<b>188,776</b>
<b>Operating Expenditures</b>				
100-500-70.5220 - Education/Demo Supplies	997	1,398	1,500	2,000
100-500-70.5285 - Law Enforcement Supplies	-	-	-	1,000
100-500-70.5305 - Office Supplies	1,094	741	1,000	1,500
100-500-70.5315 - Equipment & Furnishings	-	-	342	-
100-500-70.5335 - Uniforms - Employees	270	-	700	700
100-500-70.5387 - Employee Morale	-	99	100	100
100-500-70.5500 - Advertising/Legal Notices	-	-	100	1,000
100-500-70.5525 - Software Maintenance	-	-	-	150
100-500-70.5540 - Memberships & Dues	-	-	140	145
100-500-70.5550 - Printing	99	-	500	500
100-500-70.5555 - Equipment Rental	2,368	-	-	-
100-500-70.5565 - Notary Bonds	-	-	120	120
100-500-70.6100 - Vehicle Fuel	1,319	1,623	1,500	4,000
100-500-70.6105 - Education & Training	2,315	1,942	5,000	7,000
100-500-70.6115 - Travel	-	106	480	480
100-500-70.6220 - Equipment Maintenance - Radios	-	-	245	245
100-500-70.6235 - Vehicle Maintenance	-	5,564	5,564	5,200
100-500-70.6350 - Telephone	2,841	2,842	3,000	3,000
100-500-70.6592 - Long-Term Leases	-	2,438	3,535	3,535
100-500-70.8300 - Interest & Fiscal Charges	177	137	-	-
<b>Operating Expenditures Total</b>	<b>11,480</b>	<b>16,889</b>	<b>23,826</b>	<b>30,675</b>
<b>Operating Transfer Out</b>				
100-500-70.9801 - Operating Transfer - Out	1,942	-	-	-
<b>Operating Transfer Out Total</b>	<b>1,942</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses Total</b>	<b>156,760</b>	<b>180,819</b>	<b>195,778</b>	<b>219,451</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-500-80 - County Sheriff-Courthouse Security</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-500-80.5005 - Salary-Employees	856,186	786,715	884,959	969,799
100-500-80.5020 - Salary-Employees - Overtime	23,780	82,984	40,000	40,000
100-500-80.5071 - Salary-Employees - COVID-19 - Leave	1,614	-	-	-
100-500-80.5105 - Social Security	52,946	52,631	57,347	62,608
100-500-80.5110 - Medicare	12,383	12,309	13,412	14,642
100-500-80.5115 - Retirement	119,013	117,418	124,870	136,323
100-500-80.5120 - Death Benefits	1,933	1,696	1,758	1,918
100-500-80.5125 - Insurance/Employee Health	129,379	112,114	125,690	142,560
100-500-80.5130 - Unemployment	529	718	832	909
100-500-80.5135 - Long-Term Disability	3,537	3,074	4,421	1,678
100-500-80.5140 - Insurance/Workers Compensation	42,074	41,372	44,038	48,195
100-500-80.5150 - County Basic Life Insurance	-	-	-	142
<b>Personnel Expenditures Total</b>	<b>1,243,376</b>	<b>1,211,030</b>	<b>1,297,326</b>	<b>1,418,775</b>
<b>Operating Expenditures</b>				
100-500-80.5285 - Law Enforcement Supplies	36,355	3,858	25,000	50,000
100-500-80.5305 - Office Supplies	2,899	2,325	8,600	8,600
100-500-80.5315 - Equipment & Furnishings	4,555	1,031	1,453	2,000
100-500-80.5335 - Uniforms - Employees	2,695	11,354	5,000	14,911
100-500-80.5360 - Publications	-	-	1,020	1,020
100-500-80.5387 - Employee Morale	-	161	200	200
100-500-80.5540 - Memberships & Dues	-	-	125	325
100-500-80.5550 - Printing	-	-	500	850
100-500-80.5555 - Equipment Rental	1,977	-	240	506
100-500-80.5565 - Notary Bonds	-	-	130	130
100-500-80.5670 - Contract Services	15,680	-	6,800	6,800
100-500-80.5675 - Shredding Services	335	173	1,000	1,000
100-500-80.5690 - Dry Cleaning Services	884	771	2,500	2,000
100-500-80.6100 - Vehicle Fuel	7,713	8,146	4,500	6,000
100-500-80.6105 - Education & Training	3,004	994	5,000	10,000
100-500-80.6115 - Travel	-	-	500	2,000
100-500-80.6215 - Equipment Maintenance	8,203	7,180	2,000	-
100-500-80.6220 - Equipment Maintenance - Radios	1,127	283	500	4,000
100-500-80.6235 - Vehicle Maintenance	4,245	5,564	6,560	5,200
100-500-80.6350 - Telephone	5,921	6,371	6,000	8,000
100-500-80.6592 - Long-Term Leases	-	1,562	4,000	4,000
100-500-80.8300 - Interest & Fiscal Charges	45	56	-	-
<b>Operating Expenditures Total</b>	<b>95,639</b>	<b>49,829</b>	<b>81,628</b>	<b>127,542</b>
<b>Capital Outlay</b>				
100-500-80.7110 - Capital Outlay - More than \$10,000	-	-	-	65,500
<b>Capital Outlay Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,500</b>
<b>Expenses Total</b>	<b>1,339,014</b>	<b>1,260,859</b>	<b>1,378,954</b>	<b>1,611,817</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-500-90 - County Sheriff-Records</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-500-90.5005 - Salary-Employees	319,384	288,816	392,813	430,491
100-500-90.5010 - Salary-Employees - Part-Time	2,684	1,712	24,960	-
100-500-90.5020 - Salary-Employees - Overtime	15,632	101,504	50,000	74,960
100-500-90.5105 - Social Security	20,514	24,049	29,002	31,338
100-500-90.5110 - Medicare	4,798	5,624	6,783	7,329
100-500-90.5115 - Retirement	45,589	52,924	63,149	68,236
100-500-90.5120 - Death Benefits	740	764	889	960
100-500-90.5125 - Insurance/Employee Health	72,693	62,185	95,040	95,040
100-500-90.5130 - Unemployment	203	324	421	455
100-500-90.5135 - Long-Term Disability	1,188	1,261	1,964	1,162
100-500-90.5140 - Insurance/Workers Compensation	1,351	1,529	4,134	4,281
100-500-90.5150 - County Basic Life Insurance	-	-	-	138
<b>Personnel Expenditures Total</b>	<b>484,776</b>	<b>540,694</b>	<b>669,156</b>	<b>714,391</b>
<b>Operating Expenditures</b>				
100-500-90.5305 - Office Supplies	8,475	19,925	10,890	10,532
100-500-90.5315 - Equipment & Furnishings	1,986	169	-	2,737
100-500-90.5325 - Records & Binders	-	61	1,000	1,000
100-500-90.5335 - Uniforms - Employees	807	696	1,704	1,704
100-500-90.5387 - Employee Morale	-	-	200	200
100-500-90.5500 - Advertising/Legal Notices	-	-	500	500
100-500-90.5550 - Printing	-	-	100	100
100-500-90.5555 - Equipment Rental	4,026	-	-	-
100-500-90.5565 - Notary Bonds	469	124	550	550
100-500-90.5675 - Shredding Services	2,594	3,009	3,000	3,000
100-500-90.6105 - Education & Training	1,067	3,203	3,500	4,000
100-500-90.6115 - Travel	-	-	-	100
100-500-90.6215 - Equipment Maintenance	-	-	52	52
100-500-90.6350 - Telephone	1,035	1,107	1,080	1,080
100-500-90.6592 - Long-Term Leases	-	4,131	6,000	9,852
100-500-90.8300 - Interest & Fiscal Charges	229	179	-	-
<b>Operating Expenditures Total</b>	<b>20,688</b>	<b>32,604</b>	<b>28,576</b>	<b>35,407</b>
<b>Expenses Total</b>	<b>505,464</b>	<b>573,298</b>	<b>697,732</b>	<b>749,798</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-550-01 - County Constable-Precinct 1</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-550-01.5000 - Salary-Elected Officials	75,946	78,394	79,921	81,800
100-550-01.5050 - Cell Phone Allowance	997	960	960	960
100-550-01.5105 - Social Security	4,546	4,694	5,015	5,131
100-550-01.5110 - Medicare	1,063	1,098	1,173	1,200
100-550-01.5115 - Retirement	10,387	10,713	10,919	11,173
100-550-01.5120 - Death Benefits	169	155	154	157
100-550-01.5125 - Insurance/Employee Health	11,893	11,928	11,880	11,880
100-550-01.5135 - Long-Term Disability	379	383	402	219
100-550-01.5140 - Insurance/Workers Compensation	3,855	3,976	4,052	4,146
100-550-01.5150 - County Basic Life Insurance	-	-	-	19
<b>Personnel Expenditures Total</b>	<b>109,235</b>	<b>112,300</b>	<b>114,475</b>	<b>116,685</b>
<b>Operating Expenditures</b>				
100-550-01.5285 - Law Enforcement Supplies	1,380	542	1,500	750
100-550-01.5290 - Weapons & Ammunition	1,623	-	500	750
100-550-01.5305 - Office Supplies	-	-	200	200
100-550-01.5315 - Equipment & Furnishings	1,416	-	15,757	12,000
100-550-01.5335 - Uniforms - Employees	-	-	1,000	1,000
100-550-01.5360 - Publications	-	-	250	250
100-550-01.5540 - Memberships & Dues	-	-	40	100
100-550-01.5550 - Printing	845	167	500	500
100-550-01.6100 - Vehicle Fuel	6,673	5,799	2,000	1,500
100-550-01.6105 - Education & Training	(3)	-	200	200
100-550-01.6220 - Equipment Maintenance - Radios	402	-	300	-
100-550-01.6235 - Vehicle Maintenance	4,245	5,564	6,560	1,600
100-550-01.6240 - Non-Contract Vehicle Maintenance	-	197	-	-
100-550-01.6350 - Telephone	556	456	460	460
100-550-01.6592 - Long-Term Leases	-	-	-	1,000
<b>Operating Expenditures Total</b>	<b>17,137</b>	<b>12,724</b>	<b>29,267</b>	<b>20,310</b>
<b>Expenses Total</b>	<b>126,372</b>	<b>125,024</b>	<b>143,742</b>	<b>136,995</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-550-02 - County Constable-Precinct 2</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-550-02.5000 - Salary-Elected Officials	75,586	77,794	79,321	81,100
100-550-02.5050 - Cell Phone Allowance	997	960	960	960
100-550-02.5105 - Social Security	4,747	4,881	4,977	5,088
100-550-02.5110 - Medicare	1,110	1,141	1,164	1,190
100-550-02.5115 - Retirement	10,339	10,632	10,838	11,078
100-550-02.5120 - Death Benefits	168	153	153	156
100-550-02.5125 - Insurance/Employee Health	11,891	11,928	11,880	11,880
100-550-02.5135 - Long-Term Disability	378	383	401	219
100-550-02.5140 - Insurance/Workers Compensation	3,837	3,946	4,022	4,111
100-550-02.5150 - County Basic Life Insurance	-	-	-	19
<b>Personnel Expenditures Total</b>	<b>109,052</b>	<b>111,818</b>	<b>113,717</b>	<b>115,800</b>
<b>Operating Expenditures</b>				
100-550-02.5220 - Education/Demo Supplies	-	-	-	1,000
100-550-02.5285 - Law Enforcement Supplies	-	233	1,000	1,000
100-550-02.5290 - Weapons & Ammunition	-	-	1,500	1,500
100-550-02.5305 - Office Supplies	116	27	1,000	200
100-550-02.5315 - Equipment & Furnishings	-	-	15,757	-
100-550-02.5335 - Uniforms - Employees	-	-	1,200	1,000
100-550-02.5360 - Publications	-	-	500	500
100-550-02.5540 - Memberships & Dues	-	-	250	250
100-550-02.5550 - Printing	-	-	500	500
100-550-02.6100 - Vehicle Fuel	2,339	2,132	2,000	1,500
100-550-02.6105 - Education & Training	967	-	200	500
100-550-02.6215 - Equipment Maintenance	-	-	200	-
100-550-02.6220 - Equipment Maintenance - Radios	-	-	500	500
100-550-02.6235 - Vehicle Maintenance	-	-	-	1,600
100-550-02.6350 - Telephone	-	-	580	960
100-550-02.6592 - Long-Term Leases	-	-	-	13,576
<b>Operating Expenditures Total</b>	<b>3,422</b>	<b>2,392</b>	<b>25,187</b>	<b>24,586</b>
<b>Operating Transfer Out</b>				
100-550-02.9801 - Operating Transfer - Out	350	-	-	-
<b>Operating Transfer Out Total</b>	<b>350</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses Total</b>	<b>112,824</b>	<b>114,210</b>	<b>138,904</b>	<b>140,386</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-550-03 - County Constable-Precinct 3</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-550-03.5000 - Salary-Elected Officials	75,272	77,294	78,821	80,000
100-550-03.5005 - Salary-Employees	(37)	-	-	-
100-550-03.5050 - Cell Phone Allowance	37	-	-	-
100-550-03.5105 - Social Security	4,432	4,488	4,887	4,960
100-550-03.5110 - Medicare	1,036	1,050	1,143	1,160
100-550-03.5115 - Retirement	10,162	10,435	10,641	10,800
100-550-03.5120 - Death Benefits	165	150	150	152
100-550-03.5125 - Insurance/Employee Health	11,889	11,929	11,880	11,880
100-550-03.5135 - Long-Term Disability	373	379	394	216
100-550-03.5140 - Insurance/Workers Compensation	3,771	3,872	3,949	4,008
100-550-03.5150 - County Basic Life Insurance	-	-	-	19
<b>Personnel Expenditures Total</b>	<b>107,100</b>	<b>109,597</b>	<b>111,865</b>	<b>113,195</b>
<b>Operating Expenditures</b>				
100-550-03.5290 - Weapons & Ammunition	-	-	200	750
100-550-03.5305 - Office Supplies	106	-	200	200
100-550-03.5315 - Equipment & Furnishings	-	-	-	12,000
100-550-03.5335 - Uniforms - Employees	-	-	300	1,000
100-550-03.5360 - Publications	-	97	-	500
100-550-03.5540 - Memberships & Dues	-	-	100	190
100-550-03.5550 - Printing	-	535	200	500
100-550-03.5690 - Dry Cleaning Services	-	-	300	300
100-550-03.6100 - Vehicle Fuel	3,190	2,828	2,000	1,500
100-550-03.6105 - Education & Training	294	-	200	1,000
100-550-03.6215 - Equipment Maintenance	-	-	1,500	300
100-550-03.6220 - Equipment Maintenance - Radios	-	-	1,000	1,000
100-550-03.6235 - Vehicle Maintenance	-	-	-	1,600
100-550-03.6350 - Telephone	938	938	940	940
100-550-03.6592 - Long-Term Leases	-	-	-	1,547
<b>Operating Expenditures Total</b>	<b>4,528</b>	<b>4,398</b>	<b>6,940</b>	<b>23,327</b>
<b>Expenses Total</b>	<b>111,628</b>	<b>113,995</b>	<b>118,805</b>	<b>136,522</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-550-04 - County Constable-Precinct 4</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-550-04.5000 - Salary-Elected Officials	75,106	76,994	78,521	80,400
100-550-04.5005 - Salary-Employees	(74)	-	69,888	0
100-550-04.5050 - Cell Phone Allowance	74	-	-	-
100-550-04.5105 - Social Security	4,327	4,431	9,201	4,985
100-550-04.5110 - Medicare	1,012	1,036	2,152	1,166
100-550-04.5115 - Retirement	10,139	10,419	20,035	10,854
100-550-04.5120 - Death Benefits	165	150	282	153
100-550-04.5125 - Insurance/Employee Health	11,887	11,963	23,760	11,880
100-550-04.5130 - Unemployment	-	0	63	-
100-550-04.5135 - Long-Term Disability	372	380	742	216
100-550-04.5140 - Insurance/Workers Compensation	3,763	3,867	7,435	4,028
100-550-04.5150 - County Basic Life Insurance	-	-	-	19
<b>Personnel Expenditures Total</b>	<b>106,772</b>	<b>109,240</b>	<b>212,080</b>	<b>113,700</b>
<b>Operating Expenditures</b>				
100-550-04.5285 - Law Enforcement Supplies	219	1,629	1,410	810
100-550-04.5290 - Weapons & Ammunition	1,043	684	1,200	1,500
100-550-04.5305 - Office Supplies	406	748	650	1,200
100-550-04.5315 - Equipment & Furnishings	328	-	17,200	500
100-550-04.5335 - Uniforms - Employees	90	69	500	420
100-550-04.5360 - Publications	-	-	140	272
100-550-04.5540 - Memberships & Dues	484	484	486	594
100-550-04.5550 - Printing	465	270	650	1,350
100-550-04.5670 - Contract Services	-	500	500	2,500
100-550-04.5690 - Dry Cleaning Services	-	-	-	500
100-550-04.6100 - Vehicle Fuel	2,550	2,499	2,000	1,500
100-550-04.6105 - Education & Training	1,576	75	3,200	3,200
100-550-04.6115 - Travel	297	-	1,000	1,000
100-550-04.6220 - Equipment Maintenance - Radios	-	-	500	500
100-550-04.6235 - Vehicle Maintenance	-	-	-	2,400
100-550-04.6350 - Telephone	717	1,082	1,440	960
100-550-04.6592 - Long-Term Leases	-	-	-	8,844
<b>Operating Expenditures Total</b>	<b>8,174</b>	<b>8,040</b>	<b>30,876</b>	<b>28,050</b>
<b>Expenses Total</b>	<b>114,946</b>	<b>117,280</b>	<b>242,956</b>	<b>141,750</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-560-00 - Emergency Management</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-560-00.5005 - Salary-Employees	348,592	362,977	325,932	889,755
100-560-00.5020 - Salary-Employees - Overtime	-	-	-	5,000
100-560-00.5105 - Social Security	21,013	22,029	20,208	55,523
100-560-00.5110 - Medicare	4,914	5,152	4,726	12,985
100-560-00.5115 - Retirement	47,060	49,002	44,001	120,792
100-560-00.5120 - Death Benefits	764	707	619	1,700
100-560-00.5125 - Insurance/Employee Health	47,520	47,713	47,520	118,800
100-560-00.5130 - Unemployment	209	301	293	805
100-560-00.5135 - Long-Term Disability	1,625	1,657	1,503	1,834
100-560-00.5140 - Insurance/Workers Compensation	2,049	2,136	4,046	11,598
100-560-00.5150 - County Basic Life Insurance	-	-	-	146
<b>Personnel Expenditures Total</b>	<b>473,746</b>	<b>491,673</b>	<b>448,848</b>	<b>1,218,939</b>
<b>Operating Expenditures</b>				
100-560-00.5220 - Education/Demo Supplies	12,119	571	3,250	4,750
100-560-00.5280 - Canine Unit Supplies	-	-	-	8,190
100-560-00.5281 - Canine Unit Services	-	-	-	2,500
100-560-00.5285 - Law Enforcement Supplies	710	4,156	2,000	12,190
100-560-00.5290 - Weapons & Ammunition	499	3,902	1,000	17,345
100-560-00.5295 - Emergency Supplies	7,190	12,088	10,820	12,300
100-560-00.5305 - Office Supplies	3,246	4,007	5,600	8,740
100-560-00.5315 - Equipment & Furnishings	18,526	39,890	6,600	54,625
100-560-00.5335 - Uniforms - Employees	5,097	5,875	2,000	12,410
100-560-00.5360 - Publications	1,030	2,398	1,525	1,665
100-560-00.5387 - Employee Morale	-	198	100	200
100-560-00.5530 - Towing Services	-	-	-	4,000
100-560-00.5540 - Memberships & Dues	2,067	2,400	2,765	4,418
100-560-00.5545 - Postage	-	186	300	500
100-560-00.5550 - Printing	400	-	750	800
100-560-00.5555 - Equipment Rental	56,639	-	1,000	1,000
100-560-00.5565 - Notary Bonds	-	-	450	-
100-560-00.5670 - Contract Services	1,815	3,973	10,000	58,800
100-560-00.5675 - Shredding Services	-	-	-	300
100-560-00.5690 - Dry Cleaning Services	-	-	500	500
100-560-00.5770 - Volunteer Fire Protection	200,000	200,000	200,000	200,000
100-560-00.5885 - Evidence Obtainment	-	390	500	500
100-560-00.6100 - Vehicle Fuel	10,740	8,828	10,000	28,000
100-560-00.6101 - Generator Fuel	7,558	2,892	8,500	8,500
100-560-00.6105 - Education & Training	16,431	10,985	22,200	46,550
100-560-00.6115 - Travel	-	-	1,500	1,500
100-560-00.6215 - Equipment Maintenance	1,814	2,674	2,400	3,620
100-560-00.6220 - Equipment Maintenance - Radios	-	-	250	750
100-560-00.6235 - Vehicle Maintenance	35,573	41,961	31,074	29,300
100-560-00.6240 - Non-Contract Vehicle Maintenance	11,667	-	-	-
100-560-00.6350 - Telephone	7,162	7,870	7,976	24,560
100-560-00.6355 - Cable/Internet	2,033	2,160	1,200	1,200
100-560-00.6592 - Long-Term Leases	-	4,196	5,400	27,750
100-560-00.8300 - Interest & Fiscal Charges	179	185	-	-
<b>Operating Expenditures Total</b>	<b>402,493</b>	<b>361,784</b>	<b>339,660</b>	<b>577,463</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-560-00 - Emergency Management</b>				
Expenses				
<b>Capital Outlay</b>				
100-560-00.7110 - Capital Outlay - More than \$10,000	19,034	-	-	-
<b>Capital Outlay Total</b>	<b>19,034</b>	-	-	-
<b>Operating Transfer Out</b>				
100-560-00.9801 - Operating Transfer - Out	-	3,700	-	-
<b>Operating Transfer Out Total</b>	-	<b>3,700</b>	-	-
<b>Expenses Total</b>	<b>895,273</b>	<b>857,157</b>	<b>788,508</b>	<b>1,796,402</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-560-07 - Emergency Management-Environmental Enforcement Unit</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-560-07.5005 - Salary-Employees	-	-	255,344	-
100-560-07.5105 - Social Security	-	-	15,831	-
100-560-07.5110 - Medicare	-	-	3,702	-
100-560-07.5115 - Retirement	-	-	34,471	-
100-560-07.5120 - Death Benefits	-	-	485	-
100-560-07.5125 - Insurance/Employee Health	-	-	35,640	-
100-560-07.5130 - Unemployment	-	-	230	-
100-560-07.5135 - Long-Term Disability	-	-	1,277	-
100-560-07.5140 - Insurance/Workers Compensation	-	-	12,793	-
<b>Personnel Expenditures Total</b>	-	-	<b>359,774</b>	-
<b>Operating Expenditures</b>				
100-560-07.5285 - Law Enforcement Supplies	-	-	2,865	-
100-560-07.5290 - Weapons & Ammunition	-	-	7,142	-
100-560-07.5305 - Office Supplies	-	-	3,140	-
100-560-07.5315 - Equipment & Furnishings	-	-	8,626	-
100-560-07.5335 - Uniforms - Employees	-	-	1,950	-
100-560-07.5360 - Publications	-	-	84	-
100-560-07.5387 - Employee Morale	-	-	100	-
100-560-07.5530 - Towing Services	-	-	4,000	-
100-560-07.5550 - Printing	-	-	1,106	-
100-560-07.6100 - Vehicle Fuel	-	-	12,000	-
100-560-07.6105 - Education & Training	-	-	4,500	-
100-560-07.6235 - Vehicle Maintenance	-	-	19,679	-
100-560-07.6350 - Telephone	-	-	8,880	-
<b>Operating Expenditures Total</b>	-	-	<b>74,072</b>	-
<b>Expenses Total</b>	-	-	<b>433,846</b>	-

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-580-00 - Warrant Services</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-580-00.5005 - Salary-Employees	531,223	521,529	564,725	691,427
100-580-00.5020 - Salary-Employees - Overtime	717	-	10,000	10,000
100-580-00.5050 - Cell Phone Allowance	3,987	3,434	3,840	1,920
100-580-00.5071 - Salary-Employees - COVID-19 - Leave	-	1,503	-	-
100-580-00.5105 - Social Security	31,398	31,012	35,871	43,607
100-580-00.5110 - Medicare	7,343	7,253	8,389	10,199
100-580-00.5115 - Retirement	72,350	71,048	78,106	94,952
100-580-00.5120 - Death Benefits	1,175	1,025	1,099	1,337
100-580-00.5125 - Insurance/Employee Health	105,463	102,251	106,920	118,800
100-580-00.5130 - Unemployment	322	436	521	633
100-580-00.5135 - Long-Term Disability	2,555	2,576	2,843	1,867
100-580-00.5140 - Insurance/Workers Compensation	18,634	17,639	19,926	22,924
100-580-00.5150 - County Basic Life Insurance	-	-	-	171
<b>Personnel Expenditures Total</b>	<b>775,168</b>	<b>759,706</b>	<b>832,240</b>	<b>997,836</b>
<b>Operating Expenditures</b>				
100-580-00.5220 - Education/Demo Supplies	723	-	-	-
100-580-00.5285 - Law Enforcement Supplies	2,576	2,428	3,000	4,175
100-580-00.5290 - Weapons & Ammunition	3,180	3,380	3,500	2,500
100-580-00.5305 - Office Supplies	5,644	4,642	6,500	8,800
100-580-00.5315 - Equipment & Furnishings	1,263	-	120,000	12,000
100-580-00.5335 - Uniforms - Employees	2,881	785	2,500	3,318
100-580-00.5360 - Publications	407	190	500	500
100-580-00.5387 - Employee Morale	-	-	200	200
100-580-00.5535 - Online Services	6,937	6,357	7,000	7,000
100-580-00.5550 - Printing	365	236	400	700
100-580-00.5555 - Equipment Rental	3,952	40	48	48
100-580-00.5565 - Notary Bonds	-	-	200	200
100-580-00.5675 - Shredding Services	-	-	820	1,800
100-580-00.5680 - Temporary Staffing	26,746	32,369	25,000	-
100-580-00.5690 - Dry Cleaning Services	-	-	-	1,000
100-580-00.6100 - Vehicle Fuel	13,731	9,759	10,000	15,000
100-580-00.6105 - Education & Training	2,301	1,330	3,000	4,000
100-580-00.6220 - Equipment Maintenance - Radios	-	370	1,000	-
100-580-00.6235 - Vehicle Maintenance	21,223	27,821	32,798	15,400
100-580-00.6350 - Telephone	2,769	2,765	3,000	4,800
100-580-00.6592 - Long-Term Leases	-	3,102	5,200	5,200
100-580-00.8300 - Interest & Fiscal Charges	103	350	-	-
<b>Operating Expenditures Total</b>	<b>94,801</b>	<b>95,924</b>	<b>224,666</b>	<b>86,641</b>
<b>Expenses Total</b>	<b>869,969</b>	<b>855,630</b>	<b>1,056,906</b>	<b>1,084,477</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-610-00 - Pretrial Bonding</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-610-00.5005 - Salary-Employees	491,213	494,979	528,616	513,580
100-610-00.5020 - Salary-Employees - Overtime	52	16	10,000	10,000
100-610-00.5105 - Social Security	29,294	29,913	33,394	32,462
100-610-00.5110 - Medicare	6,851	6,996	7,810	7,592
100-610-00.5115 - Retirement	66,321	66,824	72,713	70,684
100-610-00.5120 - Death Benefits	1,078	963	1,023	995
100-610-00.5125 - Insurance/Employee Health	126,487	125,743	130,680	130,680
100-610-00.5130 - Unemployment	295	411	485	471
100-610-00.5135 - Long-Term Disability	2,452	2,326	2,643	1,386
100-610-00.5140 - Insurance/Workers Compensation	3,095	3,118	3,394	3,299
100-610-00.5150 - County Basic Life Insurance	-	-	-	209
<b>Personnel Expenditures Total</b>	<b>727,138</b>	<b>731,290</b>	<b>790,758</b>	<b>771,358</b>
<b>Operating Expenditures</b>				
100-610-00.5305 - Office Supplies	2,218	1,969	2,250	2,250
100-610-00.5335 - Uniforms - Employees	1,002	1,017	1,000	1,000
100-610-00.5387 - Employee Morale	-	126	200	200
100-610-00.5395 - Drugs & Medical Supplies	-	-	425	425
100-610-00.5540 - Memberships & Dues	-	150	950	950
100-610-00.5550 - Printing	-	153	500	500
100-610-00.5555 - Equipment Rental	94,733	90,076	218,244	218,244
100-610-00.5565 - Notary Bonds	230	-	200	200
100-610-00.5680 - Temporary Staffing	-	-	14,000	14,000
100-610-00.5790 - Professional Services	-	-	3,000	3,000
100-610-00.6100 - Vehicle Fuel	288	416	500	500
100-610-00.6105 - Education & Training	5,213	3,435	5,000	5,000
100-610-00.6235 - Vehicle Maintenance	-	-	-	3,200
100-610-00.6350 - Telephone	579	579	582	582
100-610-00.6592 - Long-Term Leases	-	4,758	7,200	7,200
100-610-00.8300 - Interest & Fiscal Charges	129	90	-	-
<b>Operating Expenditures Total</b>	<b>104,391</b>	<b>102,769</b>	<b>254,051</b>	<b>257,251</b>
<b>Operating Transfer Out</b>				
100-610-00.9801 - Operating Transfer - Out	475	-	-	-
<b>Operating Transfer Out Total</b>	<b>475</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses Total</b>	<b>832,004</b>	<b>834,059</b>	<b>1,044,809</b>	<b>1,028,609</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-630-00 - Midland Judicial District</b>				
Expenses				
<b>Operating Expenditures</b>				
100-630-00.5305 - Office Supplies	11,856	11,561	-	-
100-630-00.5315 - Equipment & Furnishings	1,656	2,209	3,000	5,000
100-630-00.5545 - Postage	3,405	3,520	5,000	5,000
100-630-00.5555 - Equipment Rental	618	690	660	960
100-630-00.5670 - Contract Services	-	498	-	-
100-630-00.5675 - Shredding Services	-	1,972	-	-
100-630-00.5775 - Audit Fees	15,000	15,750	16,000	18,000
100-630-00.5790 - Professional Services	2,027	-	-	-
100-630-00.6100 - Vehicle Fuel	941	1,544	1,500	-
100-630-00.6240 - Non-Contract Vehicle Maintenance	841	936	1,500	-
<b>Operating Expenditures Total</b>	<b>36,344</b>	<b>38,679</b>	<b>27,660</b>	<b>28,960</b>
<b>Expenses Total</b>	<b>36,344</b>	<b>38,679</b>	<b>27,660</b>	<b>28,960</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-650-00 - Juvenile Probation</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-650-00.5005 - Salary-Employees	946,074	759,748	1,157,734	963,428
100-650-00.5020 - Salary-Employees - Overtime	18,076	42,615	-	-
100-650-00.5030 - Supplement	-	-	14,000	-
100-650-00.5050 - Cell Phone Allowance	1,477	1,034	960	960
100-650-00.5105 - Social Security	58,138	48,013	72,707	59,792
100-650-00.5110 - Medicare	13,597	11,229	17,004	13,984
100-650-00.5115 - Retirement	131,033	110,050	163,197	138,280
100-650-00.5120 - Death Benefits	2,138	1,568	2,228	1,833
100-650-00.5125 - Insurance/Employee Health	181,676	143,254	200,780	175,843
100-650-00.5130 - Unemployment	582	663	1,055	868
100-650-00.5135 - Long-Term Disability	4,348	3,459	4,899	2,604
100-650-00.5140 - Insurance/Workers Compensation	6,236	4,749	6,957	5,812
100-650-00.5150 - County Basic Life Insurance	-	-	-	252
<b>Personnel Expenditures Total</b>	<b>1,363,376</b>	<b>1,126,381</b>	<b>1,641,522</b>	<b>1,363,655</b>
<b>Operating Expenditures</b>				
100-650-00.5387 - Employee Morale	-	-	300	300
100-650-00.5555 - Equipment Rental	(305)	-	-	-
100-650-00.6105 - Education & Training	1,377	-	-	-
100-650-00.6592 - Long-Term Leases	-	(188)	-	-
100-650-00.8300 - Interest & Fiscal Charges	305	188	-	-
<b>Operating Expenditures Total</b>	<b>1,377</b>	<b>-</b>	<b>300</b>	<b>300</b>
<b>Expenses Total</b>	<b>1,364,753</b>	<b>1,126,381</b>	<b>1,641,822</b>	<b>1,363,955</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-660-00 - Juvenile Detention</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-660-00.5005 - Salary-Employees	1,167,524	1,505,784	1,605,249	1,516,114
100-660-00.5020 - Salary-Employees - Overtime	-	5,219	-	-
100-660-00.5050 - Cell Phone Allowance	886	960	960	960
100-660-00.5105 - Social Security	69,970	90,608	87,987	94,102
100-660-00.5110 - Medicare	16,364	21,191	22,176	22,007
100-660-00.5115 - Retirement	157,668	210,624	247,683	223,506
100-660-00.5120 - Death Benefits	2,571	2,948	2,565	2,883
100-660-00.5125 - Insurance/Employee Health	250,642	318,557	332,040	332,160
100-660-00.5130 - Unemployment	701	1,247	1,218	1,366
100-660-00.5135 - Long-Term Disability	4,439	4,672	6,735	4,046
100-660-00.5140 - Insurance/Workers Compensation	54,663	71,115	75,280	77,342
100-660-00.5150 - County Basic Life Insurance	-	-	-	487
<b>Personnel Expenditures Total</b>	<b>1,725,429</b>	<b>2,232,926</b>	<b>2,381,891</b>	<b>2,274,973</b>
<b>Operating Expenditures</b>				
100-660-00.5387 - Employee Morale	-	-	300	300
100-660-00.6105 - Education & Training	306	-	-	-
<b>Operating Expenditures Total</b>	<b>306</b>	<b>-</b>	<b>300</b>	<b>300</b>
<b>Expenses Total</b>	<b>1,725,735</b>	<b>2,232,926</b>	<b>2,382,191</b>	<b>2,275,273</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-750-00 - Community Services</b>				
Expenses				
<b>Operating Expenditures</b>				
100-750-00.5905 - Teen Court	20,000	20,000	20,000	20,000
100-750-00.5945 - SeniorLink	30,000	280,000	35,000	35,000
100-750-00.5950 - PermiaCare	92,464	92,464	100,000	100,000
100-750-00.5955 - PBCC - Detoxification	7,536	7,536	-	-
100-750-00.5960 - Meals on Wheels	50,000	50,000	50,000	50,000
100-750-00.5965 - Museum of the Southwest	30,000	30,000	15,000	15,000
100-750-00.5976 - Casa de Amigos	25,000	25,000	30,000	30,000
100-750-00.5977 - Basin Dream Center for Orphans	30,000	30,000	30,000	15,000
100-750-00.5978 - Child Welfare Board	20,000	20,000	20,000	20,000
100-750-00.5982 - Centers for Children & Families	60,000	60,000	60,000	60,000
100-750-00.5985 - Rape Crisis	20,000	20,000	20,000	60,000
100-750-00.5989 - The Beacon	-	-	11,100,000	-
100-750-00.5990 - Crime Stoppers	25,000	25,000	25,000	25,000
100-750-00.5995 - CASA	40,000	40,000	40,000	40,000
100-750-00.6000 - MOTRAN	20,000	20,000	20,000	10,000
100-750-00.6015 - County Fair	50,000	50,000	50,000	50,000
100-750-00.6020 - Event Support	50,000	50,000	50,000	50,000
100-750-00.6025 - Humane Coalition	69,530	48,310	75,000	75,000
100-750-00.6030 - County Water Plan	146,000	146,000	150,000	148,000
100-750-00.6035 - City of Midland	-	-	-	1,000,000
100-750-00.6086 - Reflection Ministries	25,000	25,000	50,000	50,000
100-750-00.6550 - Community Support	-	-	500,000	550,000
<b>Operating Expenditures Total</b>	<b>810,530</b>	<b>1,039,310</b>	<b>12,440,000</b>	<b>2,403,000</b>
<b>Expenses Total</b>	<b>810,530</b>	<b>1,039,310</b>	<b>12,440,000</b>	<b>2,403,000</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-800-00 - Library</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-800-00.5005 - Salary-Employees	1,833,156	1,869,991	2,218,897	2,264,830
100-800-00.5010 - Salary-Employees - Part-Time	187,662	218,812	197,500	197,500
100-800-00.5020 - Salary-Employees - Overtime	1,056	511	17,500	17,500
100-800-00.5105 - Social Security	122,189	126,432	150,902	152,423
100-800-00.5110 - Medicare	28,576	29,569	35,292	35,958
100-800-00.5115 - Retirement	272,991	282,058	328,577	334,778
100-800-00.5120 - Death Benefits	4,433	4,067	4,625	4,712
100-800-00.5125 - Insurance/Employee Health	366,721	366,730	463,800	474,720
100-800-00.5130 - Unemployment	1,213	1,738	2,191	2,232
100-800-00.5135 - Long-Term Disability	8,252	7,946	11,016	6,088
100-800-00.5140 - Insurance/Workers Compensation	13,143	13,585	16,001	16,370
100-800-00.5150 - County Basic Life Insurance	-	-	-	764
<b>Personnel Expenditures Total</b>	<b>2,839,393</b>	<b>2,921,439</b>	<b>3,446,300</b>	<b>3,507,874</b>
<b>Operating Expenditures</b>				
100-800-00.5200 - Media	44,392	47,291	48,200	48,200
100-800-00.5205 - Books	124,957	122,664	125,000	125,000
100-800-00.5210 - Electronic Resources	142,594	114,529	121,027	122,087
100-800-00.5220 - Education/Demo Supplies	12,463	13,680	15,000	13,000
100-800-00.5305 - Office Supplies	27,167	27,561	34,500	34,412
100-800-00.5315 - Equipment & Furnishings	26,583	56,722	21,759	41,179
100-800-00.5320 - Periodicals	9,409	9,754	10,546	10,446
100-800-00.5325 - Records & Binders	-	-	200	200
100-800-00.5345 - Volunteer Supplies	-	-	200	200
100-800-00.5360 - Publications	47	52	50	120
100-800-00.5387 - Employee Morale	-	293	300	300
100-800-00.5500 - Advertising/Legal Notices	318	254	2,000	2,000
100-800-00.5535 - Online Services	9,251	5,210	9,541	5,558
100-800-00.5540 - Memberships & Dues	5,314	5,234	6,235	5,184
100-800-00.5545 - Postage	12,867	13,626	15,500	15,500
100-800-00.5550 - Printing	3,275	7,965	4,000	4,000
100-800-00.5555 - Equipment Rental	34,161	1,104	7,000	2,556
100-800-00.5565 - Notary Bonds	868	526	800	600
100-800-00.5670 - Contract Services	54,944	5,580	14,592	5,592
100-800-00.5680 - Temporary Staffing	4,970	1,454	6,000	3,450
100-800-00.5685 - Data Processing Services	16,160	22,463	23,418	24,413
100-800-00.5690 - Dry Cleaning Services	-	-	200	200
100-800-00.5790 - Professional Services	-	-	5,000	5,000
100-800-00.6020 - Event Support	4,556	17,770	15,000	13,000
100-800-00.6070 - Exhibit Support	20,091	8,492	22,900	21,250
100-800-00.6100 - Vehicle Fuel	1,477	1,158	2,000	2,000
100-800-00.6105 - Education & Training	11,556	10,989	11,644	10,000
100-800-00.6115 - Travel	1,642	1,339	2,000	2,000
100-800-00.6200 - Building Maintenance	55,668	11,791	-	-
100-800-00.6215 - Equipment Maintenance	8,437	13,548	15,709	10,728
100-800-00.6235 - Vehicle Maintenance	2,050	2,020	4,860	6,400
100-800-00.6240 - Non-Contract Vehicle Maintenance	232	2,698	1,152	-
100-800-00.6350 - Telephone	12,672	11,579	11,470	10,770

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-800-00 - Library</b>				
Expenses				
<b>Operating Expenditures (continued)</b>				
100-800-00.6592 - Long-Term Leases	-	38,527	40,600	43,210
100-800-00.6593 - Long-Term IT Subscriptions	-	30,527	32,986	33,600
100-800-00.8300 - Interest & Fiscal Charges	2,802	2,344	-	-
<b>Operating Expenditures Total</b>	<b>650,926</b>	<b>608,743</b>	<b>631,389</b>	<b>622,155</b>
<b>Operating Transfer Out</b>				
100-800-00.9801 - Operating Transfer - Out	2,499	-	-	-
<b>Operating Transfer Out Total</b>	<b>2,499</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses Total</b>	<b>3,492,818</b>	<b>3,530,181</b>	<b>4,077,689</b>	<b>4,130,029</b>

## FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-810-00 - Law Library</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-810-00.5005 - Salary-Employees	37,553	39,147	39,568	61,937
100-810-00.5010 - Salary-Employees - Part-Time	-	-	-	10,000
100-810-00.5020 - Salary-Employees - Overtime	-	117	-	400
100-810-00.5105 - Social Security	2,253	2,359	2,453	4,485
100-810-00.5110 - Medicare	527	552	574	1,049
100-810-00.5115 - Retirement	5,070	5,301	5,342	9,766
100-810-00.5120 - Death Benefits	82	77	75	138
100-810-00.5125 - Insurance/Employee Health	5,940	5,962	5,940	11,880
100-810-00.5130 - Unemployment	22	32	36	65
100-810-00.5135 - Long-Term Disability	186	187	198	167
100-810-00.5140 - Insurance/Workers Compensation	270	283	285	422
100-810-00.5150 - County Basic Life Insurance	-	-	-	19
<b>Personnel Expenditures Total</b>	<b>51,903</b>	<b>54,016</b>	<b>54,471</b>	<b>100,327</b>
<b>Operating Expenditures</b>				
100-810-00.5205 - Books	10,545	12,940	43,877	45,600
100-810-00.5305 - Office Supplies	-	342	850	1,955
100-810-00.5315 - Equipment & Furnishings	-	-	12,880	-
100-810-00.5540 - Memberships & Dues	-	-	229	229
100-810-00.5565 - Notary Bonds	-	-	200	200
100-810-00.5680 - Temporary Staffing	-	853	-	-
100-810-00.6105 - Education & Training	-	-	3,076	3,000
100-810-00.6115 - Travel	-	-	100	100
100-810-00.6592 - Long-Term Leases	-	6,416	6,900	7,100
100-810-00.6593 - Long-Term IT Subscriptions	-	6	-	-
<b>Operating Expenditures Total</b>	<b>10,545</b>	<b>20,557</b>	<b>68,112</b>	<b>58,184</b>
<b>Expenses Total</b>	<b>62,448</b>	<b>74,573</b>	<b>122,583</b>	<b>158,511</b>

# FY26 Budget Details - General Fund

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>100-850-00 - Agrilife Extension</b>				
Expenses				
<b>Personnel Expenditures</b>				
100-850-00.5005 - Salary-Employees	76,766	113,082	128,882	146,078
100-850-00.5020 - Salary-Employees - Overtime	80	936	600	600
100-850-00.5065 - Housing Allowance	34,885	38,924	40,000	40,000
100-850-00.5105 - Social Security	6,875	9,060	10,556	11,622
100-850-00.5110 - Medicare	1,608	2,119	2,469	2,718
100-850-00.5115 - Retirement	5,495	10,013	10,514	12,377
100-850-00.5120 - Death Benefits	90	144	148	174
100-850-00.5125 - Insurance/Employee Health	11,324	23,362	23,760	24,255
100-850-00.5130 - Unemployment	67	129	153	168
100-850-00.5135 - Long-Term Disability	196	177	389	246
100-850-00.5140 - Insurance/Workers Compensation	436	597	661	729
100-850-00.5150 - County Basic Life Insurance	-	-	-	38
<b>Personnel Expenditures Total</b>	<b>137,821</b>	<b>198,542</b>	<b>218,133</b>	<b>239,005</b>
<b>Operating Expenditures</b>				
100-850-00.5220 - Education/Demo Supplies	2,683	1,176	2,500	2,500
100-850-00.5305 - Office Supplies	1,332	2,256	2,500	4,000
100-850-00.5315 - Equipment & Furnishings	-	30	3,300	4,047
100-850-00.5360 - Publications	-	-	250	-
100-850-00.5540 - Memberships & Dues	190	748	800	800
100-850-00.5545 - Postage	-	109	-	-
100-850-00.5550 - Printing	-	-	-	250
100-850-00.5555 - Equipment Rental	3,057	-	-	-
100-850-00.5565 - Notary Bonds	115	177	200	200
100-850-00.6100 - Vehicle Fuel	2,871	4,433	4,500	5,000
100-850-00.6105 - Education & Training	-	911	2,000	2,000
100-850-00.6115 - Travel	7,496	9,069	10,000	10,000
100-850-00.6215 - Equipment Maintenance	187	215	0	-
100-850-00.6235 - Vehicle Maintenance	3,055	6,112	9,019	6,200
100-850-00.6592 - Long-Term Leases	-	2,946	4,709	8,400
100-850-00.8300 - Interest & Fiscal Charges	72	93	-	-
<b>Operating Expenditures Total</b>	<b>21,058</b>	<b>28,274</b>	<b>39,778</b>	<b>43,397</b>
<b>Expenses Total</b>	<b>158,879</b>	<b>226,816</b>	<b>257,911</b>	<b>282,402</b>

# Road and Bridge

## FY26 Adopted Budget - Road & Bridge

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>200 Road &amp; Bridge Operations</b>				
Revenue				
Licenses and Permits	2,435,975	2,542,224	2,095,000	2,375,000
Intergovernmental Charges	25,069	28,704	24,000	24,000
Investment Income	1,134,003	1,029,687	500,000	300,000
Other Revenue	779,973	878,581	300,000	400,000
Operating Transfers In	11,587,652	38,817,910	22,600,000	28,500,000
<b>Revenue Total</b>	<b>15,962,672</b>	<b>43,297,106</b>	<b>25,519,000</b>	<b>31,599,000</b>
Expenses				
Personnel Expenditures	2,233,160	2,737,372	3,235,205	3,237,504
Operating Expenditures	2,305,945	2,837,274	10,853,433	9,071,270
Capital Outlay	19,187,336	33,380,027	14,335,742	24,525,000
Operating Transfer Out	-	642,450	-	-
<b>Expenses Total</b>	<b>23,726,441</b>	<b>39,597,123</b>	<b>28,424,380</b>	<b>36,833,774</b>

## FY26 Budget Details - Road & Bridge

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>200 Road &amp; Bridge Operations</b>				
Revenue				
<b>Licenses and Permits</b>				
200-000-00.4102 - Auto Registration - Retainage	317,665	355,450	320,000	350,000
200-000-00.4103 - Auto Registration - R & B Fees	2,083,910	2,158,050	1,750,000	2,000,000
200-000-00.4105 - Inspection Fees	34,400	28,724	25,000	25,000
<b>Licenses and Permits Total</b>	<b>2,435,975</b>	<b>2,542,224</b>	<b>2,095,000</b>	<b>2,375,000</b>
<b>Intergovernmental Charges</b>				
200-000-00.4517 - State Reimbursements/ Refund	25,069	28,704	24,000	24,000
<b>Intergovernmental Charges Total</b>	<b>25,069</b>	<b>28,704</b>	<b>24,000</b>	<b>24,000</b>
<b>Investment Income</b>				
200-000-00.4601 - Interest Income	1,134,003	1,029,687	500,000	300,000
<b>Investment Income Total</b>	<b>1,134,003</b>	<b>1,029,687</b>	<b>500,000</b>	<b>300,000</b>
<b>Other Revenue</b>				
200-000-00.4707 - Mineral Lease Royalties	687,408	788,282	300,000	400,000
200-000-00.4790 - Miscellaneous	92,565	90,298	-	-
<b>Other Revenue Total</b>	<b>779,973</b>	<b>878,581</b>	<b>300,000</b>	<b>400,000</b>
<b>Operating Transfers In</b>				
200-000-00.4801 - Operating Transfer - In	11,587,652	38,817,910	22,600,000	28,500,000
<b>Operating Transfers In Total</b>	<b>11,587,652</b>	<b>38,817,910</b>	<b>22,600,000</b>	<b>28,500,000</b>
<b>Revenue Total</b>	<b>15,962,672</b>	<b>43,297,106</b>	<b>25,519,000</b>	<b>31,599,000</b>
Expenses				
<b>Personnel Expenditures</b>				
200-900-00.5005 - Salary-Employees	1,450,820	1,783,720	2,088,036	2,140,128
200-900-00.5020 - Salary-Employees - Overtime	7,243	20,001	20,500	20,500
200-900-00.5045 - Travel Advance	41,200	41,358	41,200	43,000
200-900-00.5050 - Cell Phone Allowance	-	-	-	1,920
200-900-00.5055 - Uniform Allowance	3,120	2,964	26,440	26,440
200-900-00.5105 - Social Security	91,706	112,580	135,358	138,818
200-900-00.5110 - Medicare	21,447	26,329	31,656	32,465
200-900-00.5115 - Retirement	202,638	249,219	300,894	301,319
200-900-00.5120 - Death Benefits	3,306	3,584	4,134	4,241
200-900-00.5125 - Insurance/Employee Health	270,680	322,979	379,680	320,482
200-900-00.5130 - Unemployment	870	1,513	1,921	1,972
200-900-00.5135 - Long-Term Disability	6,640	7,375	10,549	5,511
200-900-00.5140 - Insurance/Workers Compensation	133,491	165,750	194,836	200,204
200-900-00.5150 - County Basic Life Insurance	-	-	-	505
<b>Personnel Expenditures Total</b>	<b>2,233,160</b>	<b>2,737,372</b>	<b>3,235,205</b>	<b>3,237,504</b>
<b>Operating Expenditures</b>				
200-900-00.5270 - Employee Drug Testing & Medical Services	-	-	-	5,000
200-900-00.5305 - Office Supplies	2,282	2,575	3,000	3,150
200-900-00.5315 - Equipment & Furnishings	26,731	13,383	-	-
200-900-00.5330 - Shop Supplies	10,268	11,744	13,000	13,000
200-900-00.5335 - Uniforms - Employees	4,211	7,419	8,000	8,700
200-900-00.5387 - Employee Morale	-	-	300	300

## FY26 Budget Details - Road & Bridge

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>200 Road &amp; Bridge Operations</b>				
<b>Operating Expenditures (continued)</b>				
200-900-00.5500 - Advertising/Legal Notices	-	-	-	1,920
200-900-00.5520 - Software	520	-	500	800
200-900-00.5540 - Memberships & Dues	40	45	195	800
200-900-00.5545 - Postage	-	-	350	1,000
200-900-00.5550 - Printing	1,357	1,402	2,000	3,400
200-900-00.5555 - Equipment Rental	1,604	-	10,000	30,000
200-900-00.5670 - Contract Services	287,626	390,172	8,000,000	7,225,000
200-900-00.5675 - Shredding Services	-	-	250	-
200-900-00.5680 - Temporary Staffing	-	-	2,000	-
200-900-00.5710 - Employee Physicals	2,500	3,130	5,000	-
200-900-00.5735 - Pest/Weed Control	4,979	218	11,500	12,000
200-900-00.5790 - Professional Services	242,418	509,948	947,600	360,000
200-900-00.6100 - Vehicle Fuel	188,222	198,964	216,100	216,500
200-900-00.6105 - Education & Training	941	1,519	13,450	15,000
200-900-00.6200 - Building Maintenance	-	8,421	-	-
200-900-00.6215 - Equipment Maintenance	42,451	23,245	115,000	30,000
200-900-00.6220 - Equipment Maintenance - Radios	-	-	16,250	2,000
200-900-00.6230 - Road Maintenance & Materials	1,347,433	1,520,687	1,304,200	1,000,000
200-900-00.6235 - Vehicle Maintenance	137,332	137,258	176,938	130,700
200-900-00.6350 - Telephone	4,996	4,744	4,920	9,600
200-900-00.6592 - Long-Term Leases	-	2,292	2,880	2,400
200-900-00.8300 - Interest & Fiscal Charges	34	107	-	-
<b>Operating Expenditures Total</b>	<b>2,305,945</b>	<b>2,837,274</b>	<b>10,853,433</b>	<b>9,071,270</b>
<b>Capital Outlay</b>				
200-900-00.7010 - Capital Outlay-Building	-	-	-	250,000
200-900-00.7030 - Capital Outlay-Infrastructure	18,775,381	31,563,237	13,580,335	22,500,000
200-900-00.7060 - Capital Outlay-Vehicles	-	641,640	755,407	1,095,000
200-900-00.7110 - Capital Outlay - More than \$10,000	411,955	912,950	-	305,000
200-900-00.7120 - Capital Outlay - Improvements other than building	-	262,200	-	375,000
<b>Capital Outlay Total</b>	<b>19,187,336</b>	<b>33,380,027</b>	<b>14,335,742</b>	<b>24,525,000</b>
<b>Operating Transfer Out</b>				
200-900-00.9801 - Operating Transfer - Out	-	642,450	-	-
<b>Operating Transfer Out Total</b>	<b>-</b>	<b>642,450</b>	<b>-</b>	<b>-</b>
<b>Expenses Total</b>	<b>23,726,441</b>	<b>39,597,123</b>	<b>28,424,380</b>	<b>36,833,774</b>

# Special Funds

**Midland County, Texas**  
**Special Funds Revenues Summary**  
**Fiscal Year 2026**

	Fines and Forfeitures	Inter- governmental Charges	Charges for Current Services	Investment Income	Other Revenue	Operating Transfers In	Grand Total
<b>Judicial</b>							
<b>Revenue</b>							
203 Court Facility Fee Fund			50,000				50,000
204 Judicial Education & Supp Fund			2,000				2,000
205 District Attorney Fees		22,500	5,000				27,500
206 Pretrial Intervention Program			275,000				275,000
207 District Attorney-LEOSE		2,619					2,619
208 District Atty-Drug Forfeiture	25,000						25,000
212 District Attny - Fed Forfeiture	10,000						10,000
214 Language Access Fund			10,000				10,000
217 County Attorney State Supplement		84,000					84,000
220 Rec Mgmt & Pres - Dist Clk CIV			80,000				80,000
221 Rec Mgmt & Pres - Dist Clk CRM			25,000				25,000
224 Rec Mgmt & Pres - County Clk CIV			8,000				8,000
225 County Rec Mgmt & Pres				1,000			1,000
226 Rec Mgmt & Pres - Co Clk CRM/Vit			260,000	50,000			310,000
227 County Clerk Records Archive				50,000	20,000		70,000
228 County Clerk Vital Stats Pres			8,000	5,000			13,000
230 Juvenile Diversion Program			1,000				1,000
235 Justice Court Building Security			6,600				6,600
236 Justice Court Assistance & Tech			26,000				26,000
237 Local Truancy Prevention Fund	35,000						35,000
239 Truancy Prevention			300				300
256 Law Library			60,000				60,000
416 SB22 District Attorney		275,000					275,000
<b>Judicial Total</b>	<b>70,000</b>	<b>384,119</b>	<b>816,900</b>	<b>106,000</b>	<b>20,000</b>	<b>-</b>	<b>1,397,019</b>
<b>Elections</b>							
<b>Revenue</b>							
268 Voter Registration Chapter 19		30,382					30,382
<b>Elections Total</b>	<b>-</b>	<b>30,382</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,382</b>
<b>Public Safety &amp; Corrections</b>							
<b>Revenue</b>							
231 Fire Marshal - LEOSE		1,600					1,600
233 Juvenile Housing Revenue		10,000					10,000
383 SB22 Co Sheriff		500,000					500,000
385 Mental Health Co-responder CRT		149,841			74,942		224,783
388 Hazard Mitigation Grant		25,491			2,833		28,324
389 Mental Health Deputies		70,000			552,205		622,205
401 OAG-SAVNS Grant (VINE)		12,268					12,268
495 2023 JAG Grant		200					200
496 2024 JAG Grant		10,000					10,000
<b>Public Safety &amp; Corrections Total</b>	<b>-</b>	<b>779,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>629,980</b>	<b>1,409,380</b>
<b>Health &amp; Welfare</b>							
<b>Revenue</b>							
223 Opioid Settlement		17,000					17,000
<b>Health &amp; Welfare Total</b>	<b>-</b>	<b>17,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,000</b>

**Midland County, Texas**  
**Special Funds Revenues Summary**  
**Fiscal Year 2026**

	Fines and Forfeitures	Inter- governmental Charges	Charges for Current Services	Investment Income	Other Revenue	Operating Transfers In	Grand Total
<b>Culture &amp; Recreation</b>							
<b>Revenue</b>							
257 Donation-Library					56,077		56,077
259 Donation-Genealogy Department					79,947		79,947
261 Donation-Petroleum					369		369
263 Donation-Library HEB					4,796		4,796
308 Donation-Law Library					500		500
309 Donation-Downtown Library					5,000		5,000
<b>Culture &amp; Recreation Total</b>	-	-	-	-	<b>146,689</b>	-	<b>146,689</b>
<b>Grand Total</b>	<b>70,000</b>	<b>1,210,901</b>	<b>816,900</b>	<b>106,000</b>	<b>166,689</b>	<b>629,980</b>	<b>3,000,470</b>

**Midland County, Texas**  
**Special Funds Expenditures Summary**  
**Fiscal Year 2026**

	Personnel Expenditures	Operating Expenditures	Capital Outlay	Grand Total
<b>General Administration</b>				
<b>Expenses</b>				
270 Employee Activity		4,000		4,000
298 Donation-Impacts		500		500
315 Emp Christmas Event Donation		18,813		18,813
<b>General Administration Total</b>	<b>-</b>	<b>23,313</b>	<b>-</b>	<b>23,313</b>
<b>Judicial</b>				
<b>Expenses</b>				
203 Court Facility Fee Fund		250,000		250,000
204 Judicial Education & Supp Fund		10,000		10,000
205 District Attorney Fees	34,195	10,000		44,195
206 Pretrial Intervention Program	221,010	109,352		330,362
207 District Attorney-LEOSE		2,619		2,619
208 District Atty-Drug Forfeiture	135,302	26,800		162,102
210 District Atty-Victims of Crime		10,200		10,200
212 District Attny - Fed Forfeiture		19,631		19,631
214 Language Access Fund		25,000		25,000
217 County Attorney State Supplement	71,086	22,000		93,086
221 Rec Mgmt & Pres - Dist Clk CRM		25,121	15,000	40,121
223 Opioid Settlement		35,000		35,000
225 County Rec Mgmt & Pres		18,237		18,237
226 Rec Mgmt & Pres - Co Clk CRM/Vit	202,520	298,750		501,270
227 County Clerk Records Archive	118,501	809,300		927,801
228 County Clerk Vital Stats Pres		53,600		53,600
230 Juvenile Diversion Program		3,000		3,000
234 Truancy Court		16,000		16,000
235 Justice Court Building Security		30,400	10,000	40,400
236 Justice Court Assistance & Tech	33,690	65,196		98,886
237 Local Truancy Prevention Fund	51,050			51,050
238 Donation-Teen Leadership		1,583		1,583
239 Truancy Prevention		25,000		25,000
256 Law Library	57,745	67,400		125,145
278 Child Abuse Prevention		2		2
280 Guardianship		75,000		75,000
399 Indigent Defense Improvemnt Grnt		6,033		6,033
416 SB22 District Attorney	274,983			274,983
<b>Judicial Total</b>	<b>1,200,081</b>	<b>2,015,224</b>	<b>25,000</b>	<b>3,240,305</b>
<b>Elections</b>				
<b>Expenses</b>				
268 Voter Registration Chapter 19	3,781	26,600		30,381
269 Election Contracts	237,287	201,864		439,151
<b>Elections Total</b>	<b>241,068</b>	<b>228,464</b>	<b>-</b>	<b>469,532</b>
<b>Financial Administration</b>				
<b>Expenses</b>				
266 Tax Collector Dealer Inventory	9,155	4,500		13,655
<b>Financial Administration Total</b>	<b>9,155</b>	<b>4,500</b>	<b>-</b>	<b>13,655</b>
<b>Public Safety &amp; Corrections</b>				
<b>Expenses</b>				
222 Detention Reimbursement		124,979		124,979
223 Opioid Settlement		4,500		4,500
231 Fire Marshal - LEOSE		1,600		1,600
233 Juvenile Housing Revenue		110,000		110,000
241 Sheriff-Drug Forfeiture		190,587		190,587
242 Sheriff-Fed Forfeiture-Justice		65,151		65,151
243 Sheriff-Article 18 Forfeiture		32,747		32,747
244 Donation-Sheriff's Office		278,399		278,399
245 Donation-Mounted Patrol		28,698		28,698
246 Donation-Dare Program		23,902		23,902
247 Donation-Bulletproof Vest		73,625		73,625

**Midland County, Texas**  
**Special Funds Expenditures Summary**  
**Fiscal Year 2026**

	Personnel Expenditures	Operating Expenditures	Capital Outlay	Grand Total
<b>Public Safety &amp; Corrections (Continued)</b>				
248 Donation-CIU Volunteer Supplies		397		397
249 Sheriff-LEOSE		57,477		57,477
251 Abandoned Motor Vehicles		38,221		38,221
252 Donation - SWAT		259		259
253 Donation - K9 Unit		26,447		26,447
271 Juvenile Probation Fees		33		33
273 Courthouse Security	129,554			129,554
299 Donation - CIU Victim Assistance		5,983		5,983
301 Donation - SO Civil & Warrants		140		140
353 TJJD Title IV-E Fed Foster Care			54,000	54,000
383 SB22 Co Sheriff	500,074			500,074
385 Mental Health Co-responder CRT	214,206	10,583		224,789
387 Ready Midland Radio Program		7		7
388 Hazard Mitigation Grant		10,839		10,839
389 Mental Health Deputies	582,116			582,116
401 OAG-SAVNS Grant (VINE)		12,268		12,268
495 2023 JAG Grant		200		200
496 2024 JAG Grant		10,000		10,000
<b>Public Safety &amp; Corrections Total</b>	<b>1,425,950</b>	<b>1,107,042</b>	<b>54,000</b>	<b>2,586,992</b>
<b>Culture &amp; Recreation</b>				
<b>Expenses</b>				
257 Donation-Library		56,077		56,077
259 Donation-Genealogy Department		79,947		79,947
261 Donation-Petroleum		369		369
263 Donation-Library HEB		4,796		4,796
308 Donation-Law Library		500		500
309 Donation-Downtown Library		5,000		5,000
<b>Culture &amp; Recreation Total</b>	<b>-</b>	<b>146,689</b>	<b>-</b>	<b>146,689</b>
<b>Grand Total</b>	<b>2,876,253</b>	<b>3,525,232</b>	<b>79,000</b>	<b>6,480,485</b>

**Midland County, Texas**  
**Special Funds with Statute Codes**  
**Fiscal Year 2026**

200 Road & Bridge	<i>Transportation Code 256.001; 256.002; 256.003</i>
203 Court Facility Fee Fund	<i>Local Government Code 135.152; 135.101; 135.102 ;135.151</i>
204 Judicial Education & Supp Fund	<i>Local Government Code 135.159; 135.102; 135.151</i>
205 District Attorney Fees	<i>Code of Criminal Procedure Chapter 102.007</i>
206 Pretrial Intervention Program	<i>Code of Criminal Procedure Chapter 102.0121</i>
207 District Attorney-LEOSE	<i>Occupations Code Chapter 1701.157</i>
208 District Atty-Drug Forfeiture	<i>Code of Criminal Procedure Chapter 59.06</i>
214 Language Access Fund	<i>Local Government Code Chapter 135.155; 135.101; 135.102; 135.103; 135.151</i>
217 County Attorney State Supplement	<i>Government Code Chapter 46.0031</i>
221 Rec Mgmt & Pres - Dist Clk CRM	<i>Local Government Code Chapter 134.155; 134.101; 134.102; 134.151</i>
223 Opioid Settlement	<i>Government Code Subchapter R Setion 403.501-403.511</i>
225 County Rec Mgmt & Pres	<i>Local Government Code Chapter 134.155; 134.101; 134.102; 134.151</i>
226 Rec Mgmt & Pres - Co Clk CRM/Vit	<i>Local Government Code Chapter 134.155; 134.101; 134.102; 134.151</i>
227 County Clerk Records Archive	<i>Local Government Code Chapter 118.025</i>
228 County Clerk Vital Stats Pres	<i>Health and Safety Code Chapter 191.0045(h)</i>
231 Fire Marshal - LEOSE	<i>Occupations Code Chapter 1701.157</i>
234 Truancy Court	<i>Family Code Chapter 65.107</i>
235 Justice Court Building Security	<i>Code of Crimiminal Procedure 102.017; Local Government Code 134.101; 134.102;134.103</i>
236 Justice Court Assistance & Tech	<i>Code of Criminal Procedure 102.0173; Local Government Code 134.103</i>
237 Local Truancy Prevention Fund	<i>Local Government Code Chapter 134.156; 134.103; 134.151; Criminal Procedure 45.056</i>
239 Truancy Prevention	<i>Formerly Code of Criminal Procedure 102.015</i>
241 Sheriff-Drug Forfeiture	<i>Code of Criminal Procedure 59.06</i>
243 Sheriff-Article 18 Forfeiture	<i>Code of Criminal Procedure 18.18</i>
249 Sheriff-LEOSE	<i>Occupations Code Chapter 1701.157</i>
251 Abandoned Motor Vehicles	<i>Transportation Code Chapter 683.015</i>
256 Law Library	<i>Local Government Code Chapter 323.023; 135.101; 135.102; 135.103</i>
266 Tax Collector Dealer Inventory	<i>Tax Code 23.122</i>
268 Voter Registration Chapter 19	<i>Election Code Chapter 19.001</i>
269 Election Contracts	<i>Election Code Chapter 31.0092; 31.0093; 41.001</i>
271 Juvenile Probation Fees	<i>Family Code Chapter 54.061</i>
273 Courthouse Security	<i>Code of Criminal Procedure 102.017; Local Government Code 134.101; 134.102;134.103; 135.101;135.102</i>
278 Child Abuse Prevention	<i>Code of Criminal Procedure 102.0186</i>
280 Guardianship	<i>Local Government Code 135.158; 135.102; 135.151; Estates Code 1102.001</i>
383 SB22 Co Sheriff	<i>Local Government Code 130.911</i>
416 SB22 District Attorney	<i>Local Government Code 130.911</i>

## FY26 Adopted Budget - Special Funds

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>203 Court Facility Fee Fund</b>				
Revenue				
Charges for Current Services	76,421	79,658	-	50,000
<b>Revenue Total</b>	<b>76,421</b>	<b>79,658</b>	<b>-</b>	<b>50,000</b>
Expenses				
Operating Expenditures	-	-	166,258	250,000
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>166,258</b>	<b>250,000</b>
<b>204 Judicial Education &amp; Supp Fund</b>				
Revenue				
Charges for Current Services	3,335	3,665	1,600	2,000
<b>Revenue Total</b>	<b>3,335</b>	<b>3,665</b>	<b>1,600</b>	<b>2,000</b>
Expenses				
Operating Expenditures	-	-	9,510	10,000
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>9,510</b>	<b>10,000</b>
<b>205 District Attorney Fees</b>				
Revenue				
Intergovernmental Charges	22,500	22,500	22,500	22,500
Charges for Current Services	6,295	2,218	20,000	5,000
Investment Income	273	(78)	-	-
<b>Revenue Total</b>	<b>29,068</b>	<b>24,640</b>	<b>42,500</b>	<b>27,500</b>
Expenses				
Personnel Expenditures	32,379	30,431	29,192	34,195
Operating Expenditures	-	40,077	60,750	10,000
Capital Outlay	-	-	10,000	-
<b>Expenses Total</b>	<b>32,379</b>	<b>70,508</b>	<b>99,942</b>	<b>44,195</b>
<b>206 Pretrial Intervention Program</b>				
Revenue				
Charges for Current Services	307,959	348,200	250,000	275,000
<b>Revenue Total</b>	<b>307,959</b>	<b>348,200</b>	<b>250,000</b>	<b>275,000</b>
Expenses				
Personnel Expenditures	236,280	278,766	294,957	221,010
Operating Expenditures	41,050	63,045	108,726	109,352
<b>Expenses Total</b>	<b>277,330</b>	<b>341,811</b>	<b>403,683</b>	<b>330,362</b>
<b>207 District Attorney-LEOSE</b>				
Revenue				
Intergovernmental Charges	1,028	1,188	2,619	2,619
<b>Revenue Total</b>	<b>1,028</b>	<b>1,188</b>	<b>2,619</b>	<b>2,619</b>
Expenses				
Operating Expenditures	1,120	1,187	2,652	2,619
<b>Expenses Total</b>	<b>1,120</b>	<b>1,187</b>	<b>2,652</b>	<b>2,619</b>

## FY26 Adopted Budget - Special Funds

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>208 District Atty-Drug Forfeiture</b>				
Revenue				
Fines and Forfeitures	111,500	2,863	25,000	25,000
Investment Income	18,987	26,157	2,000	-
<b>Revenue Total</b>	<b>130,486</b>	<b>29,020</b>	<b>27,000</b>	<b>25,000</b>
Expenses				
Personnel Expenditures	23,486	11,642	7,328	135,302
Operating Expenditures	13,679	12,698	30,658	26,800
<b>Expenses Total</b>	<b>37,164</b>	<b>24,340</b>	<b>37,986</b>	<b>162,102</b>
<b>210 District Atty-Victims of Crime</b>				
Revenue				
Investment Income	24	(2)	-	-
<b>Revenue Total</b>	<b>24</b>	<b>(2)</b>	<b>-</b>	<b>-</b>
Expenses				
Operating Expenditures	-	-	10,205	10,200
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>10,205</b>	<b>10,200</b>
<b>212 District Attny - Fed Forfeiture</b>				
Revenue				
Fines and Forfeitures	-	17,922	-	10,000
<b>Revenue Total</b>	<b>-</b>	<b>17,922</b>	<b>-</b>	<b>10,000</b>
Expenses				
Operating Expenditures	-	6,823	566	19,631
<b>Expenses Total</b>	<b>-</b>	<b>6,823</b>	<b>566</b>	<b>19,631</b>
<b>214 Language Access Fund</b>				
Revenue				
Charges for Current Services	23,395	25,341	10,000	10,000
<b>Revenue Total</b>	<b>23,395</b>	<b>25,341</b>	<b>10,000</b>	<b>10,000</b>
Expenses				
Operating Expenditures	-	11,914	17,000	25,000
<b>Expenses Total</b>	<b>-</b>	<b>11,914</b>	<b>17,000</b>	<b>25,000</b>
<b>217 County Attorney State Supplement</b>				
Revenue				
Intergovernmental Charges	168,000	-	84,000	84,000
<b>Revenue Total</b>	<b>168,000</b>	<b>-</b>	<b>84,000</b>	<b>84,000</b>
Expenses				
Personnel Expenditures	43,456	43,649	95,117	71,086
Operating Expenditures	21,888	17,910	22,000	22,000
<b>Expenses Total</b>	<b>65,344</b>	<b>61,558</b>	<b>117,117</b>	<b>93,086</b>
<b>220 Rec Mgmt &amp; Pres - Dist Clk CIV</b>				
Revenue				
Charges for Current Services	99,961	109,612	40,000	80,000
<b>Revenue Total</b>	<b>99,961</b>	<b>109,612</b>	<b>40,000</b>	<b>80,000</b>

## FY26 Adopted Budget - Special Funds

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>221 Rec Mgmt &amp; Pres - Dist Clk CRM</b>				
Revenue				
Charges for Current Services	1,570	9,602	16,200	25,000
<b>Revenue Total</b>	<b>1,570</b>	<b>9,602</b>	<b>16,200</b>	<b>25,000</b>
Expenses				
Operating Expenditures	10,656	7,635	26,945	25,121
Capital Outlay	-	16,395	47,262	15,000
<b>Expenses Total</b>	<b>10,656</b>	<b>24,029</b>	<b>74,207</b>	<b>40,121</b>
<b>222 Detention Reimbursement</b>				
Revenue				
Intergovernmental Charges	124,979	-	124,979	-
<b>Revenue Total</b>	<b>124,979</b>	<b>-</b>	<b>124,979</b>	<b>-</b>
Expenses				
Operating Expenditures	-	-	124,979	124,979
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>124,979</b>	<b>124,979</b>
<b>223 Opioid Settlement</b>				
Revenue				
Intergovernmental Charges	87,875	17,095	17,000	17,000
Investment Income	1,625	4,460	3,000	-
<b>Revenue Total</b>	<b>89,500</b>	<b>21,555</b>	<b>20,000</b>	<b>17,000</b>
Expenses				
Operating Expenditures	-	73,000	35,002	39,500
<b>Expenses Total</b>	<b>-</b>	<b>73,000</b>	<b>35,002</b>	<b>39,500</b>
<b>224 Rec Mgmt &amp; Pres - County Clk CIV</b>				
Revenue				
Charges for Current Services	16,179	15,481	8,000	8,000
<b>Revenue Total</b>	<b>16,179</b>	<b>15,481</b>	<b>8,000</b>	<b>8,000</b>
<b>225 County Rec Mgmt &amp; Pres</b>				
Revenue				
Charges for Current Services	42,788	-	10,000	-
Investment Income	2,801	4,410	1,000	1,000
<b>Revenue Total</b>	<b>45,588</b>	<b>4,410</b>	<b>11,000</b>	<b>1,000</b>
Expenses				
Operating Expenditures	20,453	12,069	18,099	18,237
<b>Expenses Total</b>	<b>20,453</b>	<b>12,069</b>	<b>18,099</b>	<b>18,237</b>
<b>226 Rec Mgmt &amp; Pres - Co Clk CRM/Vit</b>				
Revenue				
Charges for Current Services	315,887	340,947	202,000	260,000
Investment Income	96,035	122,792	20,000	50,000
<b>Revenue Total</b>	<b>411,922</b>	<b>463,739</b>	<b>222,000</b>	<b>310,000</b>
Expenses				
Personnel Expenditures	146,667	146,452	152,293	202,520
Operating Expenditures	105,512	99,317	312,100	298,750
Capital Outlay	-	7,827	-	-
<b>Expenses Total</b>	<b>252,179</b>	<b>253,596</b>	<b>464,393</b>	<b>501,270</b>

## FY26 Adopted Budget - Special Funds

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>227 County Clerk Records Archive</b>				
Revenue				
Charges for Current Services	307,360	298,118	200,000	-
Investment Income	112,765	126,989	10,000	50,000
Other Revenue	38,702	33,767	15,000	20,000
<b>Revenue Total</b>	<b>458,827</b>	<b>458,873</b>	<b>225,000</b>	<b>70,000</b>
Expenses				
Personnel Expenditures	89,210	77,604	79,509	118,501
Operating Expenditures	403,258	671,995	819,000	809,300
<b>Expenses Total</b>	<b>492,468</b>	<b>749,598</b>	<b>898,509</b>	<b>927,801</b>
<b>228 County Clerk Vital Stats Pres</b>				
Revenue				
Charges for Current Services	13,396	12,410	5,000	8,000
Investment Income	8,502	10,892	1,000	5,000
<b>Revenue Total</b>	<b>21,898</b>	<b>23,302</b>	<b>6,000</b>	<b>13,000</b>
Expenses				
Personnel Expenditures	958	1,432	1,957	-
Operating Expenditures	-	-	3,600	53,600
<b>Expenses Total</b>	<b>958</b>	<b>1,432</b>	<b>5,557</b>	<b>53,600</b>
<b>230 Juvenile Diversion Program</b>				
Revenue				
Charges for Current Services	-	-	-	1,000
<b>Revenue Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
Expenses				
Operating Expenditures	0.00	0.00	0.00	3,000
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>
<b>231 Fire Marshal - LEOSE</b>				
Revenue				
Intergovernmental Charges	674	1,642	-	1,600
<b>Revenue Total</b>	<b>674</b>	<b>1,642</b>	<b>-</b>	<b>1,600</b>
Expenses				
Operating Expenditures	-	2,316	2,316	1,600
<b>Expenses Total</b>	<b>-</b>	<b>2,316</b>	<b>2,316</b>	<b>1,600</b>
<b>233 Juvenile Housing Revenue</b>				
Revenue				
Intergovernmental Charges	28,940	29,100	-	10,000
<b>Revenue Total</b>	<b>28,940</b>	<b>29,100</b>	<b>-</b>	<b>10,000</b>
Expenses				
Operating Expenditures	44,141	26,354	110,000	110,000
<b>Expenses Total</b>	<b>44,141</b>	<b>26,354</b>	<b>110,000</b>	<b>110,000</b>

## FY26 Adopted Budget - Special Funds

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>234 Truancy Court</b>				
Revenue				
Charges for Current Services	3,037	2,726	2,000	-
<b>Revenue Total</b>	<b>3,037</b>	<b>2,726</b>	<b>2,000</b>	<b>-</b>
Expenses Total				
	(399)	-	17,000	16,000
<b>235 Justice Court Building Security</b>				
Revenue				
Charges for Current Services	13,361	13,431	6,600	6,600
<b>Revenue Total</b>	<b>13,361</b>	<b>13,431</b>	<b>6,600</b>	<b>6,600</b>
Expenses				
Operating Expenditures	-	-	30,000	30,400
Capital Outlay	-	-	10,000	10,000
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>40,400</b>
<b>236 Justice Court Assistance &amp; Tech</b>				
Revenue				
Charges for Current Services	44,197	44,296	26,000	26,000
<b>Revenue Total</b>	<b>44,197</b>	<b>44,296</b>	<b>26,000</b>	<b>26,000</b>
Expenses				
Personnel Expenditures	23,519	48,238	35,412	33,690
Operating Expenditures	12,760	37,891	77,320	65,196
<b>Expenses Total</b>	<b>36,278</b>	<b>86,129</b>	<b>112,732</b>	<b>98,886</b>
<b>237 Local Truancy Prevention Fund</b>				
Revenue				
Fines and Forfeitures	55,214	55,350	40,000	35,000
<b>Revenue Total</b>	<b>55,214</b>	<b>55,350</b>	<b>40,000</b>	<b>35,000</b>
Expenses				
Personnel Expenditures	52,151	54,105	56,264	51,050
<b>Expenses Total</b>	<b>52,151</b>	<b>54,105</b>	<b>56,264</b>	<b>51,050</b>
<b>238 Donation-Teen Leadership</b>				
Expenses				
Operating Expenditures	-	-	800	1,583
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>1,583</b>
<b>239 Truancy Prevention</b>				
Revenue				
Charges for Current Services	671	535	400	300
<b>Revenue Total</b>	<b>671</b>	<b>535</b>	<b>400</b>	<b>300</b>
Expenses				
Personnel Expenditures	-	-	48,728	-
Operating Expenditures	-	-	19,259	25,000
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>67,987</b>	<b>25,000</b>

## FY26 Adopted Budget - Special Funds

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>241 Sheriff-Drug Forfeiture</b>				
Revenue				
Fines and Forfeitures	21,500	12,910	-	-
Investment Income	14,502	18,208	-	-
<b>Revenue Total</b>	<b>36,002</b>	<b>31,118</b>	<b>-</b>	<b>-</b>
Expenses Total				
	-	<b>13,204</b>	<b>262,509</b>	<b>190,587</b>
<b>242 Sheriff-Fed Forfeiture-Justice</b>				
Revenue				
Fines and Forfeitures	17,372	42,646	-	-
Investment Income	4,167	3,652	-	-
<b>Revenue Total</b>	<b>21,539</b>	<b>46,297</b>	<b>-</b>	<b>-</b>
Expenses				
Operating Expenditures	29,455	23,959	57,421	65,151
Capital Outlay	13,247	-	-	-
<b>Expenses Total</b>	<b>42,702</b>	<b>23,959</b>	<b>57,421</b>	<b>65,151</b>
<b>243 Sheriff-Article 18 Forfeiture</b>				
Revenue				
Investment Income	3,231	3,977	-	-
<b>Revenue Total</b>	<b>3,231</b>	<b>3,977</b>	<b>-</b>	<b>-</b>
Expenses				
Operating Expenditures	-	-	75,352	32,747
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>75,352</b>	<b>32,747</b>
<b>244 Donation-Sheriff's Office</b>				
Revenue				
Other Revenue	317,163	173,000	140,000	-
<b>Revenue Total</b>	<b>317,163</b>	<b>173,000</b>	<b>140,000</b>	<b>-</b>
Expenses				
Operating Expenditures	177,916	92,814	173,011	278,399
Capital Outlay	90,050	76,223	-	-
<b>Expenses Total</b>	<b>267,966</b>	<b>169,037</b>	<b>173,011</b>	<b>278,399</b>
<b>245 Donation-Mounted Patrol</b>				
Revenue				
Other Revenue	6,250	600	-	-
<b>Revenue Total</b>	<b>6,250</b>	<b>600</b>	<b>-</b>	<b>-</b>
Expenses				
Operating Expenditures	5,671	4,030	27,961	28,698
<b>Expenses Total</b>	<b>5,671</b>	<b>4,030</b>	<b>27,961</b>	<b>28,698</b>
<b>246 Donation-Dare Program</b>				
Expenses				
Operating Expenditures	-	-	23,902	23,902
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>23,902</b>	<b>23,902</b>

## FY26 Adopted Budget - Special Funds

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>247 Donation-Bulletproof Vest</b>				
Revenue				
Other Revenue	-	40,000	-	-
<b>Revenue Total</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>
Expenses Total				
	<b>13,469</b>	<b>14,246</b>	<b>25,752</b>	<b>73,625</b>
<b>248 Donation-CIU Volunteer Supplies</b>				
Expenses				
Operating Expenditures	1,353	-	526	397
<b>Expenses Total</b>	<b>1,353</b>	<b>-</b>	<b>526</b>	<b>397</b>
<b>249 Sheriff-LEOSE</b>				
Revenue				
Intergovernmental Charges	10,066	23,509	-	-
<b>Revenue Total</b>	<b>10,066</b>	<b>23,509</b>	<b>-</b>	<b>-</b>
Expenses				
Operating Expenditures	5,081	9,143	43,299	57,477
<b>Expenses Total</b>	<b>5,081</b>	<b>9,143</b>	<b>43,299</b>	<b>57,477</b>
<b>251 Abandoned Motor Vehicles</b>				
Revenue				
Charges for Current Services	26,190	26,394	-	-
Investment Income	188	522	-	-
<b>Revenue Total</b>	<b>26,378</b>	<b>26,916</b>	<b>-</b>	<b>-</b>
Expenses				
Operating Expenditures	545	-	38,221	38,221
<b>Expenses Total</b>	<b>545</b>	<b>-</b>	<b>38,221</b>	<b>38,221</b>
<b>252 Donation - SWAT</b>				
Revenue				
Other Revenue	2,000	-	-	-
<b>Revenue Total</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Expenses				
Operating Expenditures	1,774	-	259	259
<b>Expenses Total</b>	<b>1,774</b>	<b>-</b>	<b>259</b>	<b>259</b>
<b>253 Donation - K9 Unit</b>				
Revenue				
Other Revenue	-	2,398	-	-
<b>Revenue Total</b>	<b>-</b>	<b>2,398</b>	<b>-</b>	<b>-</b>
Expenses				
Operating Expenditures	19,000	1,000	26,482	26,447
<b>Expenses Total</b>	<b>19,000</b>	<b>1,000</b>	<b>26,482</b>	<b>26,447</b>

## FY26 Adopted Budget - Special Funds

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>256 Law Library</b>				
Revenue				
Charges for Current Services	138,614	143,490	98,500	60,000
Investment Income	235	(78)	-	-
<b>Revenue Total</b>	<b>138,849</b>	<b>143,411</b>	<b>98,500</b>	<b>60,000</b>
Expenses				
<b>Expenses Total</b>	<b>137,453</b>	<b>134,043</b>	<b>131,864</b>	<b>125,145</b>
<b>257 Donation-Library</b>				
Revenue				
Other Revenue	3,189	3,729	2,921	56,077
<b>Revenue Total</b>	<b>3,189</b>	<b>3,729</b>	<b>2,921</b>	<b>56,077</b>
Expenses				
Operating Expenditures	14	657	52,930	56,077
<b>Expenses Total</b>	<b>14</b>	<b>657</b>	<b>52,930</b>	<b>56,077</b>
<b>259 Donation-Genealogy Department</b>				
Revenue				
Other Revenue	1,000	100	-	79,947
<b>Revenue Total</b>	<b>1,000</b>	<b>100</b>	<b>-</b>	<b>79,947</b>
Expenses				
Operating Expenditures	-	223	80,084	79,947
Capital Outlay	-	21,725	-	-
<b>Expenses Total</b>	<b>-</b>	<b>21,948</b>	<b>80,084</b>	<b>79,947</b>
<b>261 Donation-Petroleum</b>				
Revenue				
Other Revenue	-	-	-	369
<b>Revenue Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>369</b>
Expenses				
Operating Expenditures	-	-	369	369
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>369</b>	<b>369</b>
<b>263 Donation-Library HEB</b>				
Revenue				
Other Revenue	-	-	-	4,796
<b>Revenue Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,796</b>
Expenses				
Operating Expenditures	-	-	4,796	4,796
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>4,796</b>	<b>4,796</b>

## FY26 Adopted Budget - Special Funds

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>266 Tax Collector Dealer Inventory</b>				
Revenue				
Fines and Forfeitures	-	2,582	-	-
Investment Income	14,065	25,520	10,000	-
Operating Transfers In	-	-	9,821	-
<b>Revenue Total</b>	<b>14,065</b>	<b>28,102</b>	<b>19,821</b>	<b>-</b>
Expenses				
<b>Expenses Total</b>	<b>10,550</b>	<b>7,498</b>	<b>10,613</b>	<b>13,655</b>
<b>268 Voter Registration Chapter 19</b>				
Revenue				
Intergovernmental Charges	9,360	12,388	35,000	30,382
<b>Revenue Total</b>	<b>9,360</b>	<b>12,388</b>	<b>35,000</b>	<b>30,382</b>
Expenses				
Personnel Expenditures	-	442	3,781	3,781
Operating Expenditures	9,360	11,946	30,178	26,600
<b>Expenses Total</b>	<b>9,360</b>	<b>12,388</b>	<b>33,959</b>	<b>30,381</b>
<b>269 Election Contracts</b>				
Revenue				
Charges for Current Services	53,102	90,012	347,785	-
<b>Revenue Total</b>	<b>53,102</b>	<b>90,012</b>	<b>347,785</b>	<b>-</b>
Expenses				
Personnel Expenditures	32,910	54,663	202,035	237,287
Operating Expenditures	15,365	24,215	163,285	201,864
<b>Expenses Total</b>	<b>48,275</b>	<b>78,878</b>	<b>365,320</b>	<b>439,151</b>
<b>270 Employee Activity</b>				
Revenue				
Investment Income	113	16	-	-
Other Revenue	12,787	9,227	3,200	-
<b>Revenue Total</b>	<b>12,899</b>	<b>9,243</b>	<b>3,200</b>	<b>-</b>
Expenses				
Operating Expenditures	1,796	855	10,300	4,000
<b>Expenses Total</b>	<b>1,796</b>	<b>855</b>	<b>10,300</b>	<b>4,000</b>
<b>271 Juvenile Probation Fees</b>				
Revenue				
Charges for Current Services	8,370	11,257	5,000	-
Investment Income	28	(10)	-	-
<b>Revenue Total</b>	<b>8,398</b>	<b>11,247</b>	<b>5,000</b>	<b>-</b>
Expenses				
Operating Expenditures	19,279	5,563	10,321	33
<b>Expenses Total</b>	<b>19,279</b>	<b>5,563</b>	<b>10,321</b>	<b>33</b>

## FY26 Adopted Budget - Special Funds

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>273 Courthouse Security</b>				
Revenue				
Charges for Current Services	166,432	145,618	125,000	-
Investment Income	5,762	10,302	2,500	-
<b>Revenue Total</b>	<b>172,194</b>	<b>155,919</b>	<b>127,500</b>	<b>-</b>
Expenses Total				
	<b>121,908</b>	<b>124,787</b>	<b>136,542</b>	<b>129,554</b>
<b>278 Child Abuse Prevention</b>				
Revenue				
Charges for Current Services	584	260	500	-
<b>Revenue Total</b>	<b>584</b>	<b>260</b>	<b>500</b>	<b>-</b>
Expenses				
Operating Expenditures	-	-	15,000	2
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>2</b>
<b>280 Guardianship</b>				
Revenue				
Charges for Current Services	20,750	22,651	10,000	-
<b>Revenue Total</b>	<b>20,750</b>	<b>22,651</b>	<b>10,000</b>	<b>-</b>
Expenses				
Operating Expenditures	-	-	75,000	75,000
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>
<b>298 Donation-Impacts</b>				
Expenses				
Operating Expenditures	-	-	-	500
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>
<b>299 Donation - CIU Victim Assistance</b>				
Revenue				
Other Revenue	2,250	-	-	-
<b>Revenue Total</b>	<b>2,250</b>	<b>-</b>	<b>-</b>	<b>-</b>
Expenses				
Operating Expenditures	482	341	905	5,983
<b>Expenses Total</b>	<b>482</b>	<b>341</b>	<b>905</b>	<b>5,983</b>
<b>301 Donation - SO Civil &amp; Warrants</b>				
Expenses				
Operating Expenditures	-	-	140	140
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>140</b>	<b>140</b>

## FY26 Adopted Budget - Special Funds

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>308 Donation-Law Library</b>				
Revenue				
Other Revenue	-	-	-	500
<b>Revenue Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>
Expenses Total				
	-	-	500	500
<b>309 Donation-Downtown Library</b>				
Revenue				
Other Revenue	-	-	-	5,000
<b>Revenue Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
Expenses				
Operating Expenditures	-	-	5,000	5,000
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>
<b>315 Emp Christmas Event Donation</b>				
Expenses				
Operating Expenditures	-	-	18,800	18,813
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>18,800</b>	<b>18,813</b>
<b>353 TJJD Title IV-E Fed Foster Care</b>				
Revenue				
Intergovernmental Charges	-	-	-	-
Investment Income	4,560	5,936	-	-
Operating Transfers In	-	-	-	-
<b>Revenue Total</b>	<b>4,560</b>	<b>5,936</b>	<b>-</b>	<b>-</b>
Expenses				
Personnel Expenditures	-	-	-	-
Operating Expenditures	-	-	-	-
Capital Outlay	40,548	-	-	54,000
<b>Expenses Total</b>	<b>40,548</b>	<b>-</b>	<b>-</b>	<b>54,000</b>
<b>383 SB22 Co Sheriff</b>				
Revenue				
Intergovernmental Charges	-	663,346	775,000	500,000
<b>Revenue Total</b>	<b>-</b>	<b>663,346</b>	<b>775,000</b>	<b>500,000</b>
Expenses				
Personnel Expenditures	-	594,978	994,200	500,074
Operating Expenditures	-	68,368	-	-
<b>Expenses Total</b>	<b>-</b>	<b>663,346</b>	<b>994,200</b>	<b>500,074</b>
<b>385 Mental Health Co-responder CRT</b>				
Revenue				
Intergovernmental Charges	-	-	-	149,841
Operating Transfers In	-	-	-	74,942
<b>Revenue Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>224,783</b>
Expenses				
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>224,789</b>

## FY26 Adopted Budget - Special Funds

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>387 Ready Midland Radio Program</b>				
Revenue				
Intergovernmental Charges	-	33,000	-	-
<b>Revenue Total</b>	<b>-</b>	<b>33,000</b>	<b>-</b>	<b>-</b>
Expenses				
Operating Expenditures	-	32,993	-	7
<b>Expenses Total</b>	<b>-</b>	<b>32,993</b>	<b>-</b>	<b>7</b>
<b>388 Hazard Mitigation Grant</b>				
Revenue				
Intergovernmental Charges	-	-	79,487	25,491
Operating Transfers In	-	-	8,832	2,833
<b>Revenue Total</b>	<b>-</b>	<b>-</b>	<b>88,319</b>	<b>28,324</b>
Expenses				
Operating Expenditures	-	-	88,319	10,839
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>88,319</b>	<b>10,839</b>
<b>389 Mental Health Deputies</b>				
Revenue				
Intergovernmental Charges	70,000	70,000	70,000	70,000
Operating Transfers In	510,275	505,399	535,230	552,205
<b>Revenue Total</b>	<b>580,275</b>	<b>575,399</b>	<b>605,230</b>	<b>622,205</b>
Expenses				
Personnel Expenditures	580,436	575,399	601,251	582,116
<b>Expenses Total</b>	<b>580,436</b>	<b>575,399</b>	<b>601,251</b>	<b>582,116</b>
<b>399 Indigent Defense Improvemnt Grnt</b>				
Expenses				
Operating Expenditures	-	-	-	6,033
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,033</b>
<b>401 OAG-SAVNS Grant (VINE)</b>				
Revenue				
Intergovernmental Charges	25,276	23,805	-	12,268
<b>Revenue Total</b>	<b>25,276</b>	<b>23,805</b>	<b>-</b>	<b>12,268</b>
Expenses				
Operating Expenditures	25,276	23,805	-	12,268
<b>Expenses Total</b>	<b>25,276</b>	<b>23,805</b>	<b>-</b>	<b>12,268</b>
<b>416 SB22 District Attorney</b>				
Revenue				
Intergovernmental Charges	-	-	-	275,000
<b>Revenue Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>275,000</b>
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>274,983</b>

## FY26 Adopted Budget - Special Funds

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>495 2023 JAG Grant</b>				
Revenue				
Intergovernmental Charges	-	-	12,000	200
<b>Revenue Total</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>200</b>
Expenses				
Operating Expenditures	-	-	12,000	200
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>200</b>
<b>496 2024 JAG Grant</b>				
Revenue				
Intergovernmental Charges	-	-	-	10,000
<b>Revenue Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
Expenses				
Operating Expenditures	-	-	-	10,000
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>203 Court Facility Fee Fund</b>				
Revenue				
<b>Charges for Current Services</b>				
203-000-00.4217 - Court Fees	76,421	79,658	-	50,000
<b>Charges for Current Services Total</b>	<b>76,421</b>	<b>79,658</b>	<b>-</b>	<b>50,000</b>
<b>Revenue Total</b>	<b>76,421</b>	<b>79,658</b>	<b>-</b>	<b>50,000</b>
Expenses				
<b>Operating Expenditures</b>				
203-010-00.6200 - Building Maintenance	-	-	166,258	250,000
<b>Operating Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>166,258</b>	<b>250,000</b>
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>166,258</b>	<b>250,000</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>204 Judicial Education &amp; Supp Fund</b>				
Revenue				
<b>Charges for Current Services</b>				
204-000-00.4235 - Judge Education Fees	3,335	3,665	1,600	2,000
<b>Charges for Current Services Total</b>	<b>3,335</b>	<b>3,665</b>	<b>1,600</b>	<b>2,000</b>
<b>Revenue Total</b>	<b>3,335</b>	<b>3,665</b>	<b>1,600</b>	<b>2,000</b>
Expenses				
<b>Operating Expenditures</b>				
204-010-00.6105 - Education & Training	-	-	9,510	10,000
<b>Operating Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>9,510</b>	<b>10,000</b>
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>9,510</b>	<b>10,000</b>

# FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>205 District Attorney Fees</b>				
Revenue				
<b>Intergovernmental Charges</b>				
205-000-00.4514 - State Salary Supplements	22,500	22,500	22,500	22,500
<b>Intergovernmental Charges Total</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>
<b>Investment Income</b>				
205-000-00.4601 - Interest Income	273	(78)	-	-
<b>Investment Income Total</b>	<b>273</b>	<b>(78)</b>	<b>-</b>	<b>-</b>
<b>Charges for Current Services</b>				
205-000-00.4258 - Hot Check Fees	6,295	2,218	20,000	5,000
<b>Charges for Current Services Total</b>	<b>6,295</b>	<b>2,218</b>	<b>20,000</b>	<b>5,000</b>
<b>Revenue Total</b>	<b>29,068</b>	<b>24,640</b>	<b>42,500</b>	<b>27,500</b>
Expenses				
<b>Personnel Expenditures</b>				
205-170-00.5035 - State Supplement	25,734	24,012	22,999	28,000
205-170-00.5105 - Social Security	1,491	1,442	1,425	1,736
205-170-00.5110 - Medicare	348	337	333	406
205-170-00.5115 - Retirement	3,345	3,257	3,105	3,780
205-170-00.5120 - Death Benefits	54	47	44	53
205-170-00.5130 - Unemployment	15	19	20	25
205-170-00.5135 - Long-Term Disability	103	117	112	76
205-170-00.5140 - Insurance/Workers Compensation	1,287	1,199	1,152	109
205-170-00.5150 - County Basic Life Insurance	-	-	-	10
<b>Personnel Expenditures Total</b>	<b>32,379</b>	<b>30,431</b>	<b>29,192</b>	<b>34,195</b>
<b>Operating Expenditures</b>				
205-170-00.5220 - Education/Demo Supplies	-	-	250	-
205-170-00.5315 - Equipment & Furnishings	-	-	5,000	-
205-170-00.5500 - Advertising/Legal Notices	-	-	3,000	-
205-170-00.5525 - Software Maintenance	-	-	5,000	-
205-170-00.5795 - Legal Fees	-	39,904	10,000	-
205-170-00.6105 - Education & Training	-	173	2,500	-
205-170-00.6115 - Travel	-	-	5,000	-
205-170-00.6535 - Miscellaneous	-	-	30,000	10,000
<b>Operating Expenditures Total</b>	<b>-</b>	<b>40,077</b>	<b>60,750</b>	<b>10,000</b>
<b>Capital Outlay</b>				
205-170-00.7110 - Capital Outlay - More than \$10,000	-	-	10,000	-
<b>Capital Outlay Total</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
<b>Expenses Total</b>	<b>32,379</b>	<b>70,508</b>	<b>99,942</b>	<b>44,195</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>206 Pretrial Intervention Program</b>				
Revenue				
<b>Charges for Current Services</b>				
206-000-00.4259 - PIP Pretrial Intervention Program	307,959	348,200	250,000	275,000
<b>Charges for Current Services Total</b>	<b>307,959</b>	<b>348,200</b>	<b>250,000</b>	<b>275,000</b>
<b>Revenue Total</b>	<b>307,959</b>	<b>348,200</b>	<b>250,000</b>	<b>275,000</b>
Expenses				
<b>Personnel Expenditures</b>				
206-170-00.5005 - Salary-Employees	45,887	46,241	47,580	136,318
206-170-00.5020 - Salary-Employees - Overtime	6,386	7,352	12,000	12,000
206-170-00.5035 - State Supplement	123,274	157,593	160,350	13,000
206-170-00.5060 - Jail Screening Supplement	9,235	11,100	11,550	-
206-170-00.5105 - Social Security	10,674	13,212	14,352	10,002
206-170-00.5110 - Medicare	2,514	3,105	3,355	2,339
206-170-00.5115 - Retirement	24,383	25,681	31,250	21,778
206-170-00.5120 - Death Benefits	392	370	441	307
206-170-00.5125 - Insurance/Employee Health	11,913	12,264	11,880	23,760
206-170-00.5130 - Unemployment	108	185	208	145
206-170-00.5135 - Long-Term Disability	737	755	997	372
206-170-00.5140 - Insurance/Workers Compensation	777	907	994	952
206-170-00.5150 - County Basic Life Insurance	-	-	-	38
<b>Personnel Expenditures Total</b>	<b>236,280</b>	<b>278,766</b>	<b>294,957</b>	<b>221,010</b>
<b>Operating Expenditures</b>				
206-170-00.5220 - Education/Demo Supplies	-	-	1,200	1,200
206-170-00.5305 - Office Supplies	-	1,042	1,180	1,776
206-170-00.5315 - Equipment & Furnishings	-	-	9,000	9,000
206-170-00.5360 - Publications	-	3,144	5,284	5,314
206-170-00.5545 - Postage	300	282	1,000	1,000
206-170-00.5790 - Professional Services	40,750	46,550	50,000	50,000
206-170-00.6105 - Education & Training	-	9,309	13,000	13,000
206-170-00.6115 - Travel	-	-	13,000	13,000
206-170-00.6535 - Miscellaneous	-	-	10,000	10,000
206-170-00.6592 - Long-Term Leases	-	2,719	5,062	5,062
<b>Operating Expenditures Total</b>	<b>41,050</b>	<b>63,045</b>	<b>108,726</b>	<b>109,352</b>
<b>Expenses Total</b>	<b>277,330</b>	<b>341,811</b>	<b>403,683</b>	<b>330,362</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>207 District Attorney-LEOSE</b>				
Revenue				
<b>Intergovernmental Charges</b>				
207-000-00.4501 - Grant Income - State	1,028	1,188	2,619	2,619
<b>Intergovernmental Charges Total</b>	<b>1,028</b>	<b>1,188</b>	<b>2,619</b>	<b>2,619</b>
<b>Revenue Total</b>	<b>1,028</b>	<b>1,188</b>	<b>2,619</b>	<b>2,619</b>
Expenses				
<b>Operating Expenditures</b>				
207-170-00.6105 - Education & Training	1,120	1,187	2,652	2,619
<b>Operating Expenditures Total</b>	<b>1,120</b>	<b>1,187</b>	<b>2,652</b>	<b>2,619</b>
<b>Expenses Total</b>	<b>1,120</b>	<b>1,187</b>	<b>2,652</b>	<b>2,619</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>208 District Atty-Drug Forfeiture</b>				
Revenue				
<b>Investment Income</b>				
208-000-00.4601 - Interest Income	18,987	26,157	2,000	-
<b>Investment Income Total</b>	<b>18,987</b>	<b>26,157</b>	<b>2,000</b>	<b>-</b>
<b>Fines and Forfeitures</b>				
208-000-00.4307 - Drug Seizure & Forfeitures	111,500	2,863	25,000	25,000
<b>Fines and Forfeitures Total</b>	<b>111,500</b>	<b>2,863</b>	<b>25,000</b>	<b>25,000</b>
<b>Revenue Total</b>	<b>130,486</b>	<b>29,020</b>	<b>27,000</b>	<b>25,000</b>
Expenses				
<b>Personnel Expenditures</b>				
208-170-00.5035 - State Supplement	19,422	9,494	6,000	110,500
208-170-00.5105 - Social Security	1,083	557	372	6,851
208-170-00.5110 - Medicare	257	131	87	1,602
208-170-00.5115 - Retirement	2,519	1,363	810	14,918
208-170-00.5120 - Death Benefits	41	20	11	210
208-170-00.5130 - Unemployment	11	7	5	100
208-170-00.5135 - Long-Term Disability	83	36	23	290
208-170-00.5140 - Insurance/Workers Compensation	70	35	19	800
208-170-00.5150 - County Basic Life Insurance	-	-	-	32
<b>Personnel Expenditures Total</b>	<b>23,486</b>	<b>11,642</b>	<b>7,328</b>	<b>135,302</b>
<b>Operating Expenditures</b>				
208-170-00.5220 - Education/Demo Supplies	-	-	250	500
208-170-00.5280 - Canine Unit Supplies	358	567	1,250	-
208-170-00.5281 - Canine Unit Services	-	1,453	1,250	-
208-170-00.5285 - Law Enforcement Supplies	599	-	579	5,300
208-170-00.5305 - Office Supplies	-	-	4,000	4,000
208-170-00.5315 - Equipment & Furnishings	600	-	9,499	5,000
208-170-00.5500 - Advertising/Legal Notices	-	-	1,000	1,000
208-170-00.5540 - Memberships & Dues	1,836	-	1,830	-
208-170-00.5555 - Equipment Rental	-	6,915	-	-
208-170-00.5670 - Contract Services	10,090	-	-	-
208-170-00.5680 - Temporary Staffing	-	-	2,500	2,500
208-170-00.6100 - Vehicle Fuel	-	2,976	-	-
208-170-00.6105 - Education & Training	-	-	5,000	5,000
208-170-00.6115 - Travel	-	-	2,500	2,500
208-170-00.6215 - Equipment Maintenance	195	-	-	-
208-170-00.6240 - Non-Contract Vehicle Maintenance	-	521	-	-
208-170-00.6350 - Telephone	-	266	-	-
208-170-00.6535 - Miscellaneous	-	-	1,000	1,000
<b>Operating Expenditures Total</b>	<b>13,679</b>	<b>12,698</b>	<b>30,658</b>	<b>26,800</b>
<b>Expenses Total</b>	<b>37,164</b>	<b>24,340</b>	<b>37,986</b>	<b>162,102</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>210 District Atty-Victims of Crime</b>				
Revenue				
<b>Investment Income</b>				
210-000-00.4601 - Interest Income	24	(2)	-	-
<b>Investment Income Total</b>	<b>24</b>	<b>(2)</b>	<b>-</b>	<b>-</b>
<b>Revenue Total</b>	<b>24</b>	<b>(2)</b>	<b>-</b>	<b>-</b>
Expenses				
<b>Operating Expenditures</b>				
210-170-00.5930 - Victim Assistance	-	-	5,000	5,000
210-170-00.6535 - Miscellaneous	-	-	5,205	5,200
<b>Operating Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>10,205</b>	<b>10,200</b>
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>10,205</b>	<b>10,200</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>212 District Attny - Fed Forfeiture</b>				
Revenue				
<b>Fines and Forfeitures</b>				
212-000-00.4308 - Federal Forfeitures	-	17,922	-	10,000
<b>Fines and Forfeitures Total</b>	-	<b>17,922</b>	-	<b>10,000</b>
<b>Revenue Total</b>	-	<b>17,922</b>	-	<b>10,000</b>
Expenses				
<b>Operating Expenditures</b>				
212-170-00.5220 - Education/Demo Supplies	-	-	566	-
212-170-00.5315 - Equipment & Furnishings	-	6,823	-	7,500
212-170-00.6115 - Travel	-	-	-	4,631
212-170-00.6535 - Miscellaneous	-	-	-	7,500
<b>Operating Expenditures Total</b>	-	<b>6,823</b>	<b>566</b>	<b>19,631</b>
<b>Expenses Total</b>	-	<b>6,823</b>	<b>566</b>	<b>19,631</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>214 Language Access Fund</b>				
Revenue				
<b>Charges for Current Services</b>				
214-000-00.4217 - Court Fees	23,395	25,341	10,000	10,000
<b>Charges for Current Services Total</b>	<b>23,395</b>	<b>25,341</b>	<b>10,000</b>	<b>10,000</b>
<b>Revenue Total</b>	<b>23,395</b>	<b>25,341</b>	<b>10,000</b>	<b>10,000</b>
Expenses				
<b>Operating Expenditures</b>				
214-010-00.5890 - Interpreter	-	-	1,000	1,000
214-170-00.5890 - Interpreter	-	855	-	3,000
214-210-00.5890 - Interpreter	-	2,131	5,000	5,000
214-220-00.5890 - Interpreter	-	8,601	10,000	15,000
214-300-00.5890 - Interpreter	-	328	1,000	1,000
<b>Operating Expenditures Total</b>	<b>-</b>	<b>11,914</b>	<b>17,000</b>	<b>25,000</b>
<b>Expenses Total</b>	<b>-</b>	<b>11,914</b>	<b>17,000</b>	<b>25,000</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>217 County Attorney State Supplement</b>				
Revenue				
<b>Intergovernmental Charges</b>				
217-000-00.4514 - State Salary Supplements	168,000	-	84,000	84,000
<b>Intergovernmental Charges Total</b>	<b>168,000</b>	<b>-</b>	<b>84,000</b>	<b>84,000</b>
<b>Revenue Total</b>	<b>168,000</b>	<b>-</b>	<b>84,000</b>	<b>84,000</b>
Expenses				
<b>Personnel Expenditures</b>				
217-270-00.5005 - Salary-Employees	-	-	42,224	-
217-270-00.5035 - State Supplement	43,200	43,366	43,200	65,833
217-270-00.5105 - Social Security	72	79	2,692	1,478
217-270-00.5110 - Medicare	17	19	630	345
217-270-00.5115 - Retirement	156	172	5,862	3,218
217-270-00.5120 - Death Benefits	3	3	83	45
217-270-00.5130 - Unemployment	1	1	218	29
217-270-00.5135 - Long-Term Disability	5	5	66	50
217-270-00.5140 - Insurance/Workers Compensation	4	4	143	80
217-270-00.5150 - County Basic Life Insurance	-	-	-	8
<b>Personnel Expenditures Total</b>	<b>43,456</b>	<b>43,649</b>	<b>95,117</b>	<b>71,086</b>
<b>Operating Expenditures</b>				
217-270-00.5305 - Office Supplies	1,229	222	2,000	2,000
217-270-00.5360 - Publications	17,922	14,993	5,000	5,000
217-270-00.5520 - Software	-	120	-	-
217-270-00.5535 - Online Services	112	-	-	-
217-270-00.5540 - Memberships & Dues	860	245	2,000	2,000
217-270-00.5790 - Professional Services	-	-	3,000	3,000
217-270-00.6105 - Education & Training	1,765	-	5,000	5,000
217-270-00.6115 - Travel	-	-	5,000	5,000
217-270-00.6593 - Long-Term IT Subscriptions	-	2,246	-	-
217-270-00.8300 - Interest & Fiscal Charges	-	84	-	-
<b>Operating Expenditures Total</b>	<b>21,888</b>	<b>17,910</b>	<b>22,000</b>	<b>22,000</b>
<b>Expenses Total</b>	<b>65,344</b>	<b>61,558</b>	<b>117,117</b>	<b>93,086</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>220 Rec Mgmt &amp; Pres - Dist Clk CIV</b>				
Revenue				
<b>Charges for Current Services</b>				
220-000-00.4264 - Civil Rec Mgmt. & Pres Fee	99,961	109,612	40,000	80,000
<b>Charges for Current Services Total</b>	<b>99,961</b>	<b>109,612</b>	<b>40,000</b>	<b>80,000</b>
<b>Revenue Total</b>	<b>99,961</b>	<b>109,612</b>	<b>40,000</b>	<b>80,000</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>221 Rec Mgmt &amp; Pres - Dist Clk CRM</b>				
Revenue				
<b>Charges for Current Services</b>				
221-000-00.4260 - Records Management Fees	771	-	15,000	15,000
221-000-00.4263 - Criminal Rec Mgmt. & Pres Fee	799	9,602	1,200	10,000
<b>Charges for Current Services Total</b>	<b>1,570</b>	<b>9,602</b>	<b>16,200</b>	<b>25,000</b>
<b>Revenue Total</b>	<b>1,570</b>	<b>9,602</b>	<b>16,200</b>	<b>25,000</b>
Expenses				
<b>Operating Expenditures</b>				
221-160-00.5315 - Equipment & Furnishings	5,700	-	5,000	3,176
221-160-00.5670 - Contract Services	4,956	-	5,000	5,000
221-160-00.6592 - Long-Term Leases	-	7,635	16,945	16,945
<b>Operating Expenditures Total</b>	<b>10,656</b>	<b>7,635</b>	<b>26,945</b>	<b>25,121</b>
<b>Capital Outlay</b>				
221-010-00.7110 - Capital Outlay - More than \$10,000	-	16,395	47,262	15,000
<b>Capital Outlay Total</b>	<b>-</b>	<b>16,395</b>	<b>47,262</b>	<b>15,000</b>
<b>Expenses Total</b>	<b>10,656</b>	<b>24,029</b>	<b>74,207</b>	<b>40,121</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>222 Detention Reimbursement</b>				
Revenue				
<b>Intergovernmental Charges</b>				
222-000-00.4517 - State Reimbursements/ Refund	124,979	-	124,979	-
<b>Intergovernmental Charges Total</b>	<b>124,979</b>	<b>-</b>	<b>124,979</b>	<b>-</b>
<b>Revenue Total</b>	<b>124,979</b>	<b>-</b>	<b>124,979</b>	<b>-</b>
Expenses				
<b>Operating Expenditures</b>				
222-650-00.5315 - Equipment & Furnishings	-	-	79,000	79,000
222-650-00.5790 - Professional Services	-	-	20,000	20,000
222-650-00.6200 - Building Maintenance	-	-	25,979	25,979
<b>Operating Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>124,979</b>	<b>124,979</b>
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>124,979</b>	<b>124,979</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>223 Opioid Settlement</b>				
Revenue				
<b>Intergovernmental Charges</b>				
223-000-00.4570 - Settlement	87,875	17,095	17,000	17,000
<b>Intergovernmental Charges Total</b>	<b>87,875</b>	<b>17,095</b>	<b>17,000</b>	<b>17,000</b>
<b>Investment Income</b>				
223-000-00.4601 - Interest Income	1,625	4,460	3,000	-
<b>Investment Income Total</b>	<b>1,625</b>	<b>4,460</b>	<b>3,000</b>	<b>-</b>
<b>Revenue Total</b>	<b>89,500</b>	<b>21,555</b>	<b>20,000</b>	<b>17,000</b>
Expenses				
<b>Operating Expenditures</b>				
223-126-00.5695 - Drug Testing Services	-	73,000	35,000	35,000
223-500-00.5285 - Law Enforcement Supplies	-	-	2	4,500
<b>Operating Expenditures Total</b>	<b>-</b>	<b>73,000</b>	<b>35,002</b>	<b>39,500</b>
<b>Expenses Total</b>	<b>-</b>	<b>73,000</b>	<b>35,002</b>	<b>39,500</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>224 Rec Mgmt &amp; Pres - County Clk CIV</b>				
Revenue				
<b>Charges for Current Services</b>				
224-000-00.4264 - Civil Rec Mgmt. & Pres Fee	16,179	15,481	8,000	8,000
<b>Charges for Current Services Total</b>	<b>16,179</b>	<b>15,481</b>	<b>8,000</b>	<b>8,000</b>
<b>Revenue Total</b>	<b>16,179</b>	<b>15,481</b>	<b>8,000</b>	<b>8,000</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>225 County Rec Mgmt &amp; Pres</b>				
Revenue				
<b>Investment Income</b>				
225-000-00.4601 - Interest Income	2,801	4,410	1,000	1,000
<b>Investment Income Total</b>	<b>2,801</b>	<b>4,410</b>	<b>1,000</b>	<b>1,000</b>
<b>Charges for Current Services</b>				
225-000-00.4265 - Records Preservation Fees - DC	8,029	-	10,000	-
225-000-00.4266 - Records Preservation Fees - CC	34,759	-	-	-
<b>Charges for Current Services Total</b>	<b>42,788</b>	<b>-</b>	<b>10,000</b>	<b>-</b>
<b>Revenue Total</b>	<b>45,588</b>	<b>4,410</b>	<b>11,000</b>	<b>1,000</b>
Expenses				
<b>Operating Expenditures</b>				
225-265-00.5300 - Microfilming	844	866	910	924
225-265-00.5305 - Office Supplies	63	580	600	600
225-265-00.5315 - Equipment & Furnishings	-	-	5,000	5,000
225-265-00.5670 - Contract Services	9,200	-	9,000	9,000
225-265-00.6215 - Equipment Maintenance	10,347	10,622	2,589	2,713
<b>Operating Expenditures Total</b>	<b>20,453</b>	<b>12,069</b>	<b>18,099</b>	<b>18,237</b>
<b>Expenses Total</b>	<b>20,453</b>	<b>12,069</b>	<b>18,099</b>	<b>18,237</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>226 Rec Mgmt &amp; Pres - Co Clk CRM/Vit</b>				
Revenue				
<b>Investment Income</b>				
226-000-00.4601 - Interest Income	96,035	122,792	20,000	50,000
<b>Investment Income Total</b>	<b>96,035</b>	<b>122,792</b>	<b>20,000</b>	<b>50,000</b>
<b>Charges for Current Services</b>				
226-000-00.4260 - Records Management Fees	312,045	303,795	200,000	250,000
226-000-00.4263 - Criminal Rec Mgmt. & Pres Fee	3,842	37,152	2,000	10,000
<b>Charges for Current Services Total</b>	<b>315,887</b>	<b>340,947</b>	<b>202,000</b>	<b>260,000</b>
<b>Revenue Total</b>	<b>411,922</b>	<b>463,739</b>	<b>222,000</b>	<b>310,000</b>
Expenses				
<b>Personnel Expenditures</b>				
226-260-00.5005 - Salary-Employees	99,341	102,047	106,691	103,710
226-260-00.5020 - Salary-Employees - Overtime	2	179	-	-
226-260-00.5030 - Supplement	9,037	7,955	8,100	41,998
226-260-00.5105 - Social Security	6,536	6,637	7,117	9,033
226-260-00.5110 - Medicare	1,528	1,552	1,665	2,112
226-260-00.5115 - Retirement	14,594	14,876	15,496	19,672
226-260-00.5120 - Death Benefits	236	214	218	277
226-260-00.5125 - Insurance/Employee Health	14,371	11,928	11,880	24,577
226-260-00.5130 - Unemployment	65	92	104	130
226-260-00.5135 - Long-Term Disability	534	541	573	393
226-260-00.5140 - Insurance/Workers Compensation	422	430	448	568
226-260-00.5150 - County Basic Life Insurance	-	-	-	51
<b>Personnel Expenditures Total</b>	<b>146,667</b>	<b>146,452</b>	<b>152,293</b>	<b>202,520</b>
<b>Operating Expenditures</b>				
226-260-00.5305 - Office Supplies	3,808	17,965	5,000	5,000
226-260-00.5315 - Equipment & Furnishings	47,816	21,650	40,000	40,250
226-260-00.5520 - Software	-	-	-	6,000
226-260-00.5525 - Software Maintenance	5,967	42,769	50,000	27,000
226-260-00.5670 - Contract Services	26,170	-	200,000	200,000
226-260-00.5675 - Shredding Services	9,581	-	-	-
226-260-00.6215 - Equipment Maintenance	12,138	13,634	13,600	17,000
226-260-00.6593 - Long-Term IT Subscriptions	-	3,300	3,500	3,500
226-260-00.8300 - Interest & Fiscal Charges	33	-	-	-
<b>Operating Expenditures Total</b>	<b>105,512</b>	<b>99,317</b>	<b>312,100</b>	<b>298,750</b>
<b>Capital Outlay</b>				
226-010-00.7110 - Capital Outlay - More than \$10,000	-	7,827	-	-
<b>Capital Outlay Total</b>	<b>-</b>	<b>7,827</b>	<b>-</b>	<b>-</b>
<b>Expenses Total</b>	<b>252,179</b>	<b>253,596</b>	<b>464,393</b>	<b>501,270</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>227 County Clerk Records Archive</b>				
Revenue				
<b>Investment Income</b>				
227-000-00.4601 - Interest Income	112,765	126,989	10,000	50,000
<b>Investment Income Total</b>	<b>112,765</b>	<b>126,989</b>	<b>10,000</b>	<b>50,000</b>
<b>Other Revenue</b>				
227-000-00.4790 - Miscellaneous	38,702	33,767	15,000	20,000
<b>Other Revenue Total</b>	<b>38,702</b>	<b>33,767</b>	<b>15,000</b>	<b>20,000</b>
<b>Charges for Current Services</b>				
227-000-00.4261 - Records Archive Fees	307,360	298,118	200,000	-
<b>Charges for Current Services Total</b>	<b>307,360</b>	<b>298,118</b>	<b>200,000</b>	<b>-</b>
<b>Revenue Total</b>	<b>458,827</b>	<b>458,873</b>	<b>225,000</b>	<b>70,000</b>
Expenses				
<b>Personnel Expenditures</b>				
227-260-00.5005 - Salary-Employees	54,377	46,908	47,988	51,701
227-260-00.5020 - Salary-Employees - Overtime	-	2	-	-
227-260-00.5030 - Supplement	9,069	7,448	7,300	35,999
227-260-00.5105 - Social Security	3,737	3,055	3,428	5,436
227-260-00.5110 - Medicare	874	715	802	1,271
227-260-00.5115 - Retirement	8,523	7,341	7,463	11,840
227-260-00.5120 - Death Benefits	141	106	105	167
227-260-00.5125 - Insurance/Employee Health	11,889	11,503	11,880	11,400
227-260-00.5130 - Unemployment	38	45	50	78
227-260-00.5135 - Long-Term Disability	315	267	276	236
227-260-00.5140 - Insurance/Workers Compensation	246	212	216	342
227-260-00.5150 - County Basic Life Insurance	-	-	-	31
<b>Personnel Expenditures Total</b>	<b>89,210</b>	<b>77,604</b>	<b>79,509</b>	<b>118,501</b>
<b>Operating Expenditures</b>				
227-260-00.5515 - Optical Imaging	-	-	10,000	-
227-260-00.5670 - Contract Services	399,998	663,201	800,000	800,000
227-260-00.6215 - Equipment Maintenance	3,259	8,794	9,000	9,300
<b>Operating Expenditures Total</b>	<b>403,258</b>	<b>671,995</b>	<b>819,000</b>	<b>809,300</b>
<b>Expenses Total</b>	<b>492,468</b>	<b>749,598</b>	<b>898,509</b>	<b>927,801</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>228 County Clerk Vital Stats Pres</b>				
Revenue				
<b>Investment Income</b>				
228-000-00.4601 - Interest Income	8,502	10,892	1,000	5,000
<b>Investment Income Total</b>	<b>8,502</b>	<b>10,892</b>	<b>1,000</b>	<b>5,000</b>
<b>Charges for Current Services</b>				
228-000-00.4262 - Vital Stat Preservation Fees	13,396	12,410	5,000	8,000
<b>Charges for Current Services Total</b>	<b>13,396</b>	<b>12,410</b>	<b>5,000</b>	<b>8,000</b>
<b>Revenue Total</b>	<b>21,898</b>	<b>23,302</b>	<b>6,000</b>	<b>13,000</b>
Expenses				
<b>Personnel Expenditures</b>				
228-260-00.5030 - Supplement	793	1,175	1,600	-
228-260-00.5105 - Social Security	43	68	99	-
228-260-00.5110 - Medicare	10	16	23	-
228-260-00.5115 - Retirement	103	159	216	-
228-260-00.5120 - Death Benefits	2	2	3	-
228-260-00.5130 - Unemployment	0	1	2	-
228-260-00.5135 - Long-Term Disability	4	6	8	-
228-260-00.5140 - Insurance/Workers Compensation	3	5	6	-
<b>Personnel Expenditures Total</b>	<b>958</b>	<b>1,432</b>	<b>1,957</b>	<b>-</b>
<b>Operating Expenditures</b>				
228-260-00.5670 - Contract Services	-	-	-	50,000
228-260-00.6105 - Education & Training	-	-	3,600	3,600
<b>Operating Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>3,600</b>	<b>53,600</b>
<b>Expenses Total</b>	<b>958</b>	<b>1,432</b>	<b>5,557</b>	<b>53,600</b>

## FY26 Budget Details - Special Funds

For Informational Purposes Only

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>230 Juvenile Diversion Program</b>				
Revenue				
<b>Charges for Current Services</b>				
230-000-00.4209 - Justice of the Peace #1 Fees	-	-	-	250
230-000-00.4210 - Justice of the Peace #2 Fees	-	-	-	250
230-000-00.4211 - Justice of the Peace #3 Fees	-	-	-	250
230-000-00.4212 - Justice of the Peace #4 Fees	-	-	-	250
<b>Charges for Current Services Total</b>	-	-	-	<b>1,000</b>
<b>Revenue Total</b>	-	-	-	<b>1,000</b>
Expenses				
<b>Operating Expenditures</b>				
230-300-00.6350 - Telephone	-	-	-	3,000
<b>Operating Expenditures Total</b>	-	-	-	<b>3,000</b>
<b>Expenses Total</b>	-	-	-	<b>3,000</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>231 Fire Marshal - LEOSE</b>				
Revenue				
<b>Intergovernmental Charges</b>				
231-000-00.4501 - Grant Income - State	674	1,642	-	1,600
<b>Intergovernmental Charges Total</b>	<b>674</b>	<b>1,642</b>	<b>-</b>	<b>1,600</b>
<b>Revenue Total</b>	<b>674</b>	<b>1,642</b>	<b>-</b>	<b>1,600</b>
Expenses				
<b>Operating Expenditures</b>				
231-560-00.6105 - Education & Training	-	2,316	2,316	1,600
<b>Operating Expenditures Total</b>	<b>-</b>	<b>2,316</b>	<b>2,316</b>	<b>1,600</b>
<b>Expenses Total</b>	<b>-</b>	<b>2,316</b>	<b>2,316</b>	<b>1,600</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>233 Juvenile Housing Revenue</b>				
Revenue				
<b>Intergovernmental Charges</b>				
233-000-00.4510 - Housing Prisoners - Counties	28,940	29,100	-	10,000
<b>Intergovernmental Charges Total</b>	<b>28,940</b>	<b>29,100</b>	<b>-</b>	<b>10,000</b>
<b>Revenue Total</b>	<b>28,940</b>	<b>29,100</b>	<b>-</b>	<b>10,000</b>
Expenses				
<b>Operating Expenditures</b>				
233-650-00.5220 - Education/Demo Supplies	-	-	7,000	7,000
233-650-00.5255 - Program Supplies	-	-	5,000	5,000
233-650-00.5285 - Law Enforcement Supplies	3,298	-	5,000	5,000
233-650-00.5305 - Office Supplies	-	632	5,000	6,000
233-650-00.5315 - Equipment & Furnishings	29,140	11,509	25,000	25,000
233-650-00.5335 - Uniforms - Employees	-	-	2,000	2,000
233-650-00.5360 - Publications	-	-	2,000	2,000
233-650-00.5555 - Equipment Rental	14	-	-	-
233-650-00.5560 - Leg Monitor Rental	-	-	5,000	5,000
233-650-00.5700 - Pre-Employment Testing	-	-	-	1,000
233-650-00.5720 - Outplacement Services	2,938	-	20,000	20,000
233-650-00.5740 - Psychological & Psychiatric Exam	-	-	5,000	5,000
233-650-00.5790 - Professional Services	-	-	6,000	6,000
233-650-00.6105 - Education & Training	848	2,358	5,000	5,000
233-650-00.6115 - Travel	247	-	1,000	1,000
233-650-00.6200 - Building Maintenance	5,582	3,500	7,000	5,000
233-650-00.6220 - Equipment Maintenance - Radios	2,075	8,355	10,000	10,000
<b>Operating Expenditures Total</b>	<b>44,141</b>	<b>26,354</b>	<b>110,000</b>	<b>110,000</b>
<b>Expenses Total</b>	<b>44,141</b>	<b>26,354</b>	<b>110,000</b>	<b>110,000</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>234 Truancy Court</b>				
Revenue				
<b>Charges for Current Services</b>				
234-000-00.4284 - Texas Truant Conduct Fee	3,037	2,726	2,000	-
<b>Charges for Current Services Total</b>	<b>3,037</b>	<b>2,726</b>	<b>2,000</b>	<b>-</b>
<b>Revenue Total</b>	<b>3,037</b>	<b>2,726</b>	<b>2,000</b>	<b>-</b>
Expenses				
<b>Operating Expenditures</b>				
234-300-02.5305 - Office Supplies	(399)	-	17,000	16,000
<b>Operating Expenditures Total</b>	<b>(399)</b>	<b>-</b>	<b>17,000</b>	<b>16,000</b>
<b>Expenses Total</b>	<b>(399)</b>	<b>-</b>	<b>17,000</b>	<b>16,000</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>235 Justice Court Building Security</b>				
Revenue				
<b>Charges for Current Services</b>				
235-000-00.4209 - Justice of the Peace #1 Fees	4,164	4,081	2,000	2,000
235-000-00.4210 - Justice of the Peace #2 Fees	4,133	4,852	2,000	2,000
235-000-00.4211 - Justice of the Peace #3 Fees	2,955	2,031	1,600	1,600
235-000-00.4212 - Justice of the Peace #4 Fees	2,109	1,235	1,000	1,000
235-000-00.4252 - Courthouse Security Fees - JP	-	1,232	-	-
<b>Charges for Current Services Total</b>	<b>13,361</b>	<b>13,431</b>	<b>6,600</b>	<b>6,600</b>
<b>Revenue Total</b>	<b>13,361</b>	<b>13,431</b>	<b>6,600</b>	<b>6,600</b>
Expenses				
<b>Operating Expenditures</b>				
235-300-00.5285 - Law Enforcement Supplies	-	-	-	400
235-300-02.5315 - Equipment & Furnishings	-	-	10,000	10,000
235-300-03.5315 - Equipment & Furnishings	-	-	10,000	10,000
235-300-04.5315 - Equipment & Furnishings	-	-	10,000	10,000
<b>Operating Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>30,400</b>
<b>Capital Outlay</b>				
235-300-01.7110 - Capital Outlay - More than \$10,000	-	-	10,000	10,000
<b>Capital Outlay Total</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>40,400</b>

# FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>236 Justice Court Assistance &amp; Tech</b>				
Revenue				
<b>Charges for Current Services</b>				
236-000-00.4209 - Justice of the Peace #1 Fees	13,788	13,514	8,000	8,000
236-000-00.4210 - Justice of the Peace #2 Fees	13,639	15,942	8,000	8,000
236-000-00.4211 - Justice of the Peace #3 Fees	9,795	9,140	6,000	6,000
236-000-00.4212 - Justice of the Peace #4 Fees	6,975	5,700	4,000	4,000
<b>Charges for Current Services Total</b>	<b>44,197</b>	<b>44,296</b>	<b>26,000</b>	<b>26,000</b>
<b>Revenue Total</b>	<b>44,197</b>	<b>44,296</b>	<b>26,000</b>	<b>26,000</b>
Expenses				
<b>Personnel Expenditures</b>				
236-300-01.5005 - Salary-Employees	5,330	8,240	7,997	8,002
236-300-01.5020 - Salary-Employees - Overtime	56	662	-	-
236-300-01.5105 - Social Security	310	499	496	496
236-300-01.5110 - Medicare	72	117	116	116
236-300-01.5115 - Retirement	727	1,202	1,079	1,080
236-300-01.5120 - Death Benefits	11	17	15	15
236-300-01.5125 - Insurance/Employee Health	1,269	1,733	1,635	1,396
236-300-01.5130 - Unemployment	3	7	7	7
236-300-01.5135 - Long-Term Disability	26	40	40	22
236-300-01.5140 - Insurance/Workers Compensation	21	35	31	31
236-300-01.5150 - County Basic Life Insurance	-	-	-	2
236-300-02.5005 - Salary-Employees	5,816	6,632	7,999	8,000
236-300-02.5010 - Salary-Employees - Part-Time	-	10,991	-	-
236-300-02.5020 - Salary-Employees - Overtime	-	344	550	-
236-300-02.5105 - Social Security	328	1,088	530	496
236-300-02.5110 - Medicare	77	254	124	116
236-300-02.5115 - Retirement	785	2,426	1,154	1,080
236-300-02.5120 - Death Benefits	12	34	16	15
236-300-02.5125 - Insurance/Employee Health	1,428	1,699	1,924	1,700
236-300-02.5130 - Unemployment	3	16	8	7
236-300-02.5135 - Long-Term Disability	29	33	40	21
236-300-02.5140 - Insurance/Workers Compensation	23	70	59	31
236-300-02.5150 - County Basic Life Insurance	-	-	-	3
236-300-03.5005 - Salary-Employees	2,760	4,071	3,997	4,005
236-300-03.5020 - Salary-Employees - Overtime	-	152	-	-
236-300-03.5105 - Social Security	154	245	248	248
236-300-03.5110 - Medicare	36	57	58	58
236-300-03.5115 - Retirement	17	586	539	-
236-300-03.5120 - Death Benefits	6	8	8	8
236-300-03.5125 - Insurance/Employee Health	-	742	690	-
236-300-03.5130 - Unemployment	2	4	4	4
236-300-03.5135 - Long-Term Disability	14	20	20	11
236-300-03.5140 - Insurance/Workers Compensation	11	17	16	-
236-300-03.5150 - County Basic Life Insurance	-	-	-	1
236-300-04.5005 - Salary-Employees	2,905	4,128	4,000	4,504
236-300-04.5020 - Salary-Employees - Overtime	5	251	200	250
236-300-04.5105 - Social Security	168	255	260	295
236-300-04.5110 - Medicare	39	60	61	69
236-300-04.5115 - Retirement	393	591	567	642
236-300-04.5120 - Death Benefits	6	9	8	9
236-300-04.5125 - Insurance/Employee Health	650	862	865	913
236-300-04.5130 - Unemployment	2	4	4	4
236-300-04.5135 - Long-Term Disability	15	20	20	12

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>236 Justice Court Assistance &amp; Tech</b>				
Expenses				
<b>Personnel Expenditures</b>				
236-300-04.5140 - Insurance/Workers Compensation	11	17	26	18
236-300-04.5150 - County Basic Life Insurance	-	-	-	1
<b>Personnel Expenditures Total</b>	<b>23,519</b>	<b>48,238</b>	<b>35,412</b>	<b>33,690</b>
<b>Operating Expenditures</b>				
236-300-01.5315 - Equipment & Furnishings	2,064	9,197	9,000	10,000
236-300-01.6105 - Education & Training	-	-	2,000	2,000
236-300-01.6240 - Non-Contract Vehicle Maintenance	-	1,062	-	-
236-300-02.5315 - Equipment & Furnishings	2,490	7,690	15,000	15,000
236-300-02.5520 - Software	1,650	-	-	-
236-300-02.5535 - Online Services	1,839	1,894	2,160	2,160
236-300-02.6105 - Education & Training	-	-	3,000	5,000
236-300-03.5315 - Equipment & Furnishings	-	3,793	25,000	9,900
236-300-04.5315 - Equipment & Furnishings	507	12,361	15,000	15,000
236-300-04.5535 - Online Services	1,839	1,894	2,160	2,136
236-300-04.6105 - Education & Training	2,371	-	4,000	4,000
<b>Operating Expenditures Total</b>	<b>12,760</b>	<b>37,891</b>	<b>77,320</b>	<b>65,196</b>
<b>Expenses Total</b>	<b>36,278</b>	<b>86,129</b>	<b>112,732</b>	<b>98,886</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>237 Local Truancy Prevention Fund</b>				
Revenue				
<b>Fines and Forfeitures</b>				
237-000-00.4300 - Juvenile Management Fees	55,214	55,350	40,000	35,000
<b>Fines and Forfeitures Total</b>	<b>55,214</b>	<b>55,350</b>	<b>40,000</b>	<b>35,000</b>
<b>Revenue Total</b>	<b>55,214</b>	<b>55,350</b>	<b>40,000</b>	<b>35,000</b>
Expenses				
<b>Personnel Expenditures</b>				
237-300-00.5005 - Salary-Employees	-	-	-	40,001
237-300-00.5105 - Social Security	-	-	-	2,480
237-300-00.5110 - Medicare	-	-	-	580
237-300-00.5115 - Retirement	-	-	-	5,400
237-300-00.5120 - Death Benefits	-	-	-	76
237-300-00.5125 - Insurance/Employee Health	-	-	-	2,291
237-300-00.5130 - Unemployment	-	-	-	36
237-300-00.5135 - Long-Term Disability	-	-	-	27
237-300-00.5140 - Insurance/Workers Compensation	-	-	-	156
237-300-00.5150 - County Basic Life Insurance	-	-	-	4
237-305-02.5005 - Salary-Employees	37,734	39,059	40,745	-
237-305-02.5020 - Salary-Employees - Overtime	-	6	25	-
237-305-02.5105 - Social Security	2,339	2,349	2,528	-
237-305-02.5110 - Medicare	547	549	591	-
237-305-02.5115 - Retirement	5,094	5,274	5,504	-
237-305-02.5120 - Death Benefits	83	76	78	-
237-305-02.5125 - Insurance/Employee Health	5,906	6,322	6,296	-
237-305-02.5130 - Unemployment	23	32	37	-
237-305-02.5135 - Long-Term Disability	187	191	204	-
237-305-02.5140 - Insurance/Workers Compensation	238	246	257	-
<b>Personnel Expenditures Total</b>	<b>52,151</b>	<b>54,105</b>	<b>56,264</b>	<b>51,050</b>
<b>Expenses Total</b>	<b>52,151</b>	<b>54,105</b>	<b>56,264</b>	<b>51,050</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>238 Donation-Teen Leadership</b>				
Expenses				
<b>Operating Expenditures</b>				
238-300-00.5815 - Teen Leadership Events	-	-	-	1,583
238-305-02.5220 - Education/Demo Supplies	-	-	800	-
<b>Operating Expenditures Total</b>	-	-	<b>800</b>	<b>1,583</b>
<b>Expenses Total</b>	-	-	<b>800</b>	<b>1,583</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>239 Truancy Prevention</b>				
Revenue				
<b>Charges for Current Services</b>				
239-000-00.4290 - County Share - State Fees	671	535	400	300
<b>Charges for Current Services Total</b>	<b>671</b>	<b>535</b>	<b>400</b>	<b>300</b>
<b>Revenue Total</b>	<b>671</b>	<b>535</b>	<b>400</b>	<b>300</b>
Expenses				
<b>Personnel Expenditures</b>				
239-300-00.5010 - Salary-Employees - Part-Time	-	-	40,000	-
239-300-00.5105 - Social Security	-	-	2,480	-
239-300-00.5110 - Medicare	-	-	580	-
239-300-00.5115 - Retirement	-	-	5,400	-
239-300-00.5120 - Death Benefits	-	-	76	-
239-300-00.5130 - Unemployment	-	-	36	-
239-300-00.5140 - Insurance/Workers Compensation	-	-	156	-
<b>Personnel Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>48,728</b>	<b>-</b>
<b>Operating Expenditures</b>				
239-300-00.5545 - Postage	-	-	2,500	-
239-300-00.5790 - Professional Services	-	-	16,759	15,000
239-300-00.5815 - Teen Leadership Events	-	-	-	10,000
<b>Operating Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>19,259</b>	<b>25,000</b>
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>67,987</b>	<b>25,000</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>241 Sheriff-Drug Forfeiture</b>				
Revenue				
<b>Investment Income</b>				
241-000-00.4601 - Interest Income	14,502	18,208	-	-
<b>Investment Income Total</b>	<b>14,502</b>	<b>18,208</b>	-	-
<b>Fines and Forfeitures</b>				
241-000-00.4307 - Drug Seizure & Forfeitures	21,500	12,910	-	-
<b>Fines and Forfeitures Total</b>	<b>21,500</b>	<b>12,910</b>	-	-
<b>Revenue Total</b>	<b>36,002</b>	<b>31,118</b>	-	-
Expenses				
<b>Operating Expenditures</b>				
241-500-10.5285 - Law Enforcement Supplies	-	-	87,509	70,500
241-500-10.5315 - Equipment & Furnishings	-	-	15,000	15,000
241-500-10.5335 - Uniforms - Employees	-	-	30,000	20,000
241-500-10.5555 - Equipment Rental	-	12,929	-	-
241-500-10.6100 - Vehicle Fuel	-	-	70,000	34,000
241-500-10.6105 - Education & Training	-	-	60,000	34,044
241-500-10.6240 - Non-Contract Vehicle Maintenance	-	275	-	17,000
241-500-10.6250 - Vehicle Registration Fee	-	-	-	43
<b>Operating Expenditures Total</b>	<b>-</b>	<b>13,204</b>	<b>262,509</b>	<b>190,587</b>
<b>Expenses Total</b>	<b>-</b>	<b>13,204</b>	<b>262,509</b>	<b>190,587</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>242 Sheriff-Fed Forfeiture-Justice</b>				
Revenue				
<b>Investment Income</b>				
242-000-00.4601 - Interest Income	4,167	3,652	-	-
<b>Investment Income Total</b>	<b>4,167</b>	<b>3,652</b>	<b>-</b>	<b>-</b>
<b>Fines and Forfeitures</b>				
242-000-00.4308 - Federal Forfeitures	17,372	42,646	-	-
<b>Fines and Forfeitures Total</b>	<b>17,372</b>	<b>42,646</b>	<b>-</b>	<b>-</b>
<b>Revenue Total</b>	<b>21,539</b>	<b>46,297</b>	<b>-</b>	<b>-</b>
Expenses				
<b>Operating Expenditures</b>				
242-500-10.5220 - Education/Demo Supplies	-	350	2,000	2,000
242-500-10.5280 - Canine Unit Supplies	-	-	19,102	19,102
242-500-10.5285 - Law Enforcement Supplies	140	-	3,000	3,000
242-500-10.5305 - Office Supplies	-	-	1,000	1,000
242-500-10.5315 - Equipment & Furnishings	132	-	3,000	2,728
242-500-10.5335 - Uniforms - Employees	-	-	1,000	1,000
242-500-10.5380 - Employee Event Supplies	-	-	700	700
242-500-10.5540 - Memberships & Dues	-	-	100	100
242-500-10.5895 - Investigation	-	-	1,000	1,000
242-500-10.6100 - Vehicle Fuel	12,792	11,947	12,000	12,000
242-500-10.6105 - Education & Training	-	-	2,000	2,000
242-500-10.6115 - Travel	-	-	1,000	1,000
242-500-10.6215 - Equipment Maintenance	-	-	1,619	1,619
242-500-10.6240 - Non-Contract Vehicle Maintenance	15,567	10,846	9,000	16,201
242-500-10.6250 - Vehicle Registration Fee	30	30	100	100
242-500-10.6350 - Telephone	-	-	-	1
242-500-10.6355 - Cable/Internet	794	785	800	1,600
<b>Operating Expenditures Total</b>	<b>29,455</b>	<b>23,959</b>	<b>57,421</b>	<b>65,151</b>
<b>Capital Outlay</b>				
242-500-10.7060 - Capital Outlay-Vehicles	13,247	-	-	-
<b>Capital Outlay Total</b>	<b>13,247</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses Total</b>	<b>42,702</b>	<b>23,959</b>	<b>57,421</b>	<b>65,151</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>243 Sheriff-Article 18 Forfeiture</b>				
Revenue				
<b>Investment Income</b>				
243-000-00.4601 - Interest Income	3,231	3,977	-	-
<b>Investment Income Total</b>	<b>3,231</b>	<b>3,977</b>	<b>-</b>	<b>-</b>
<b>Revenue Total</b>	<b>3,231</b>	<b>3,977</b>	<b>-</b>	<b>-</b>
Expenses				
<b>Operating Expenditures</b>				
243-500-10.5285 - Law Enforcement Supplies	-	-	12,000	10,351
243-500-10.5315 - Equipment & Furnishings	-	-	20,500	4,396
243-500-10.5335 - Uniforms - Employees	-	-	30,000	5,000
243-500-10.5670 - Contract Services	-	-	2,000	2,000
243-500-10.6115 - Travel	-	-	2,852	3,000
243-500-10.6210 - Building Maintenance - Detention	-	-	8,000	8,000
<b>Operating Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>75,352</b>	<b>32,747</b>
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>75,352</b>	<b>32,747</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>244 Donation-Sheriff's Office</b>				
Revenue				
<b>Other Revenue</b>				
244-000-00.4740 - Donations	317,163	173,000	140,000	-
<b>Other Revenue Total</b>	<b>317,163</b>	<b>173,000</b>	<b>140,000</b>	<b>-</b>
<b>Revenue Total</b>	<b>317,163</b>	<b>173,000</b>	<b>140,000</b>	<b>-</b>
Expenses				
<b>Operating Expenditures</b>				
244-500-10.5220 - Education/Demo Supplies	-	-	5,000	7,000
244-500-10.5280 - Canine Unit Supplies	14,000	-	3,000	3,000
244-500-10.5285 - Law Enforcement Supplies	101,065	37,995	82,779	128,760
244-500-10.5290 - Weapons & Ammunition	-	-	15,000	25,000
244-500-10.5315 - Equipment & Furnishings	3,916	25,115	13,000	35,000
244-500-10.5335 - Uniforms - Employees	-	20,052	13,000	13,000
244-500-10.5345 - Volunteer Supplies	-	-	2,000	3,000
244-500-10.5380 - Employee Event Supplies	-	-	5,000	5,000
244-500-10.5385 - Employee Event Fees	-	-	3,000	5,000
244-500-10.5525 - Software Maintenance	-	-	1,000	1,000
244-500-10.5540 - Memberships & Dues	-	250	780	2,000
244-500-10.5555 - Equipment Rental	55,978	-	-	-
244-500-10.5790 - Professional Services	-	-	5,000	5,000
244-500-10.6100 - Vehicle Fuel	782	854	4,000	10,000
244-500-10.6105 - Education & Training	-	350	2,000	10,000
244-500-10.6115 - Travel	2,177	227	5,000	5,000
244-500-10.6215 - Equipment Maintenance	-	450	5,000	4,976
244-500-10.6240 - Non-Contract Vehicle Maintenance	-	7,519	8,422	15,613
244-500-10.6250 - Vehicle Registration Fee	-	-	30	50
<b>Operating Expenditures Total</b>	<b>177,916</b>	<b>92,814</b>	<b>173,011</b>	<b>278,399</b>
<b>Capital Outlay</b>				
244-500-10.7060 - Capital Outlay-Vehicles	90,050	1,264	-	-
244-500-10.7110 - Capital Outlay - More than \$10,000	-	74,960	-	-
<b>Capital Outlay Total</b>	<b>90,050</b>	<b>76,223</b>	<b>-</b>	<b>-</b>
<b>Expenses Total</b>	<b>267,966</b>	<b>169,037</b>	<b>173,011</b>	<b>278,399</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>245 Donation-Mounted Patrol</b>				
Revenue				
<b>Other Revenue</b>				
245-000-00.4740 - Donations	6,250	600	-	-
<b>Other Revenue Total</b>	<b>6,250</b>	<b>600</b>	<b>-</b>	<b>-</b>
<b>Revenue Total</b>	<b>6,250</b>	<b>600</b>	<b>-</b>	<b>-</b>
Expenses				
<b>Operating Expenditures</b>				
245-500-10.5285 - Law Enforcement Supplies	-	-	2,000	4,000
245-500-10.5315 - Equipment & Furnishings	560	-	2,000	3,316
245-500-10.5335 - Uniforms - Employees	2,983	282	1,459	4,700
245-500-10.5345 - Volunteer Supplies	-	-	2,000	2,000
245-500-10.5380 - Employee Event Supplies	-	-	2,000	2,300
245-500-10.6100 - Vehicle Fuel	1,199	1,629	8,458	3,866
245-500-10.6105 - Education & Training	-	1,347	3,202	3,202
245-500-10.6115 - Travel	242	772	3,528	3,000
245-500-10.6215 - Equipment Maintenance	686	-	3,314	2,314
<b>Operating Expenditures Total</b>	<b>5,671</b>	<b>4,030</b>	<b>27,961</b>	<b>28,698</b>
<b>Expenses Total</b>	<b>5,671</b>	<b>4,030</b>	<b>27,961</b>	<b>28,698</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>246 Donation-Dare Program</b>				
Expenses				
<b>Operating Expenditures</b>				
246-500-00.5250 - DARE Supplies	-	-	23,902	17,402
246-500-00.5305 - Office Supplies	-	-	-	1,500
246-500-00.5315 - Equipment & Furnishings	-	-	-	3,000
246-500-00.6115 - Travel	-	-	-	2,000
<b>Operating Expenditures Total</b>	-	-	<b>23,902</b>	<b>23,902</b>
<b>Expenses Total</b>	-	-	<b>23,902</b>	<b>23,902</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>247 Donation-Bulletproof Vest</b>				
Revenue				
<b>Other Revenue</b>				
247-000-00.4740 - Donations	-	40,000	-	-
<b>Other Revenue Total</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>
<b>Revenue Total</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>
Expenses				
<b>Operating Expenditures</b>				
247-500-00.5285 - Law Enforcement Supplies	-	-	-	73,625
247-500-10.5285 - Law Enforcement Supplies	13,469	14,246	25,752	-
<b>Operating Expenditures Total</b>	<b>13,469</b>	<b>14,246</b>	<b>25,752</b>	<b>73,625</b>
<b>Expenses Total</b>	<b>13,469</b>	<b>14,246</b>	<b>25,752</b>	<b>73,625</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>248 Donation-CIU Volunteer Supplies</b>				
Expenses				
<b>Operating Expenditures</b>				
248-500-70.5345 - Volunteer Supplies	1,353	-	526	397
<b>Operating Expenditures Total</b>	<b>1,353</b>	<b>-</b>	<b>526</b>	<b>397</b>
<b>Expenses Total</b>	<b>1,353</b>	<b>-</b>	<b>526</b>	<b>397</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>249 Sheriff-LEOSE</b>				
Revenue				
<b>Intergovernmental Charges</b>				
249-000-00.4501 - Grant Income - State	10,066	23,509	-	-
<b>Intergovernmental Charges Total</b>	<b>10,066</b>	<b>23,509</b>	<b>-</b>	<b>-</b>
<b>Revenue Total</b>	<b>10,066</b>	<b>23,509</b>	<b>-</b>	<b>-</b>
Expenses				
<b>Operating Expenditures</b>				
249-500-10.6105 - Education & Training	5,081	9,143	43,299	57,477
<b>Operating Expenditures Total</b>	<b>5,081</b>	<b>9,143</b>	<b>43,299</b>	<b>57,477</b>
<b>Expenses Total</b>	<b>5,081</b>	<b>9,143</b>	<b>43,299</b>	<b>57,477</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>251 Abandoned Motor Vehicles</b>				
Revenue				
<b>Investment Income</b>				
251-000-00.4601 - Interest Income	188	522	-	-
<b>Investment Income Total</b>	<b>188</b>	<b>522</b>	<b>-</b>	<b>-</b>
<b>Charges for Current Services</b>				
251-000-00.4299 - Disposition of Abandoned Property	26,190	26,394	-	-
<b>Charges for Current Services Total</b>	<b>26,190</b>	<b>26,394</b>	<b>-</b>	<b>-</b>
<b>Revenue Total</b>	<b>26,378</b>	<b>26,916</b>	<b>-</b>	<b>-</b>
Expenses				
<b>Operating Expenditures</b>				
251-500-10.6235 - Vehicle Maintenance	545	-	38,221	38,221
<b>Operating Expenditures Total</b>	<b>545</b>	<b>-</b>	<b>38,221</b>	<b>38,221</b>
<b>Expenses Total</b>	<b>545</b>	<b>-</b>	<b>38,221</b>	<b>38,221</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>252 Donation - SWAT</b>				
Revenue				
<b>Other Revenue</b>				
252-000-00.4740 - Donations	2,000	-	-	-
<b>Other Revenue Total</b>	<b>2,000</b>	-	-	-
<b>Revenue Total</b>	<b>2,000</b>	-	-	-
Expenses				
<b>Operating Expenditures</b>				
252-500-00.5285 - Law Enforcement Supplies	-	-	259	259
252-500-00.5335 - Uniforms - Employees	1,774	-	-	-
<b>Operating Expenditures Total</b>	<b>1,774</b>	-	<b>259</b>	<b>259</b>
<b>Expenses Total</b>	<b>1,774</b>	-	<b>259</b>	<b>259</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>253 Donation - K9 Unit</b>				
Revenue				
<b>Other Revenue</b>				
253-000-00.4740 - Donations	-	2,398	-	-
<b>Other Revenue Total</b>	<b>-</b>	<b>2,398</b>	<b>-</b>	<b>-</b>
<b>Revenue Total</b>	<b>-</b>	<b>2,398</b>	<b>-</b>	<b>-</b>
Expenses				
<b>Operating Expenditures</b>				
253-500-00.5280 - Canine Unit Supplies	19,000	1,000	26,482	26,447
<b>Operating Expenditures Total</b>	<b>19,000</b>	<b>1,000</b>	<b>26,482</b>	<b>26,447</b>
<b>Expenses Total</b>	<b>19,000</b>	<b>1,000</b>	<b>26,482</b>	<b>26,447</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>256 Law Library</b>				
Revenue				
<b>Investment Income</b>				
256-000-00.4601 - Interest Income	235	(78)	-	-
<b>Investment Income Total</b>	<b>235</b>	<b>(78)</b>	<b>-</b>	<b>-</b>
<b>Charges for Current Services</b>				
256-000-00.4255 - Law Library Fees - District Clerk	105,977	110,228	75,000	60,000
256-000-00.4256 - Law Library Fees - County Clerk	30,942	30,848	22,000	-
256-000-00.4720 - Copier Charges	1,695	2,414	1,500	-
<b>Charges for Current Services Total</b>	<b>138,614</b>	<b>143,490</b>	<b>98,500</b>	<b>60,000</b>
<b>Revenue Total</b>	<b>138,849</b>	<b>143,411</b>	<b>98,500</b>	<b>60,000</b>
Expenses				
<b>Personnel Expenditures</b>				
256-810-00.5005 - Salary-Employees	37,553	39,147	39,568	42,310
256-810-00.5010 - Salary-Employees - Part-Time	-	-	10,000	-
256-810-00.5020 - Salary-Employees - Overtime	-	117	400	-
256-810-00.5105 - Social Security	2,253	2,359	3,098	2,623
256-810-00.5110 - Medicare	527	552	725	613
256-810-00.5115 - Retirement	5,070	5,301	6,746	5,712
256-810-00.5120 - Death Benefits	82	77	95	80
256-810-00.5125 - Insurance/Employee Health	5,940	5,962	5,940	5,940
256-810-00.5130 - Unemployment	23	32	45	38
256-810-00.5135 - Long-Term Disability	186	189	198	114
256-810-00.5140 - Insurance/Workers Compensation	270	283	325	305
256-810-00.5150 - County Basic Life Insurance	-	-	-	9
<b>Personnel Expenditures Total</b>	<b>51,904</b>	<b>54,018</b>	<b>67,139</b>	<b>57,745</b>
<b>Operating Expenditures</b>				
256-810-00.5205 - Books	65,566	69,584	50,000	55,300
256-810-00.5305 - Office Supplies	400	-	-	-
256-810-00.5315 - Equipment & Furnishings	3,564	-	1,550	-
256-810-00.5535 - Online Services	9,077	-	-	-
256-810-00.5555 - Equipment Rental	6,823	-	-	-
256-810-00.5670 - Contract Services	-	-	500	-
256-810-00.5680 - Temporary Staffing	-	-	1,500	-
256-810-00.6593 - Long-Term IT Subscriptions	-	9,510	11,175	12,100
256-810-00.8300 - Interest & Fiscal Charges	119	930	-	-
<b>Operating Expenditures Total</b>	<b>85,549</b>	<b>80,024</b>	<b>64,725</b>	<b>67,400</b>
<b>Expenses Total</b>	<b>137,453</b>	<b>134,043</b>	<b>131,864</b>	<b>125,145</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>257 Donation-Library</b>				
Revenue				
<b>Other Revenue</b>				
257-000-00.4740 - Donations	3,189	3,729	2,921	56,077
<b>Other Revenue Total</b>	<b>3,189</b>	<b>3,729</b>	<b>2,921</b>	<b>56,077</b>
<b>Revenue Total</b>	<b>3,189</b>	<b>3,729</b>	<b>2,921</b>	<b>56,077</b>
Expenses				
<b>Personnel Expenditures</b>				
<b>Personnel Expenditures Total</b>	-	-	-	-
<b>Operating Expenditures</b>				
257-800-00.5205 - Books	14	13	50,000	50,000
257-800-00.5220 - Education/Demo Supplies	-	644	1,000	500
257-800-00.5315 - Equipment & Furnishings	-	-	500	500
257-800-00.6020 - Event Support	-	-	1,430	5,077
<b>Operating Expenditures Total</b>	<b>14</b>	<b>657</b>	<b>52,930</b>	<b>56,077</b>
<b>Expenses Total</b>	<b>14</b>	<b>657</b>	<b>52,930</b>	<b>56,077</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>259 Donation-Genealogy Department</b>				
Revenue				
<b>Other Revenue</b>				
259-000-00.4740 - Donations	1,000	100	-	79,947
<b>Other Revenue Total</b>	<b>1,000</b>	<b>100</b>	<b>-</b>	<b>79,947</b>
<b>Revenue Total</b>	<b>1,000</b>	<b>100</b>	<b>-</b>	<b>79,947</b>
Expenses				
<b>Operating Expenditures</b>				
259-800-00.5205 - Books	-	58	50,463	50,326
259-800-00.5220 - Education/Demo Supplies	-	-	24,000	26,000
259-800-00.5315 - Equipment & Furnishings	-	-	2,732	-
259-800-00.5320 - Periodicals	-	165	-	-
259-800-00.5540 - Memberships & Dues	-	-	389	389
259-800-00.6020 - Event Support	-	-	2,500	3,232
<b>Operating Expenditures Total</b>	<b>-</b>	<b>223</b>	<b>80,084</b>	<b>79,947</b>
<b>Capital Outlay</b>				
259-800-00.7110 - Capital Outlay - More than \$10,000	-	21,725	-	-
<b>Capital Outlay Total</b>	<b>-</b>	<b>21,725</b>	<b>-</b>	<b>-</b>
<b>Expenses Total</b>	<b>-</b>	<b>21,948</b>	<b>80,084</b>	<b>79,947</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>261 Donation-Petroleum</b>				
Revenue				
<b>Other Revenue</b>				
261-000-00.4740 - Donations	-	-	-	369
<b>Other Revenue Total</b>	-	-	-	<b>369</b>
<b>Revenue Total</b>	-	-	-	<b>369</b>
Expenses				
<b>Operating Expenditures</b>				
261-800-00.5205 - Books	-	-	119	119
261-800-00.5220 - Education/Demo Supplies	-	-	250	250
<b>Operating Expenditures Total</b>	-	-	<b>369</b>	<b>369</b>
<b>Expenses Total</b>	-	-	<b>369</b>	<b>369</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>263 Donation-Library HEB</b>				
Revenue				
<b>Other Revenue</b>				
263-000-00.4740 - Donations	-	-	-	4,796
<b>Other Revenue Total</b>	-	-	-	<b>4,796</b>
<b>Revenue Total</b>	-	-	-	<b>4,796</b>
Expenses				
<b>Operating Expenditures</b>				
263-800-00.5790 - Professional Services	-	-	3,000	-
263-800-00.6020 - Event Support	-	-	1,796	4,796
<b>Operating Expenditures Total</b>	-	-	<b>4,796</b>	<b>4,796</b>
<b>Expenses Total</b>	-	-	<b>4,796</b>	<b>4,796</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>266 Tax Collector Dealer Inventory</b>				
Revenue				
<b>Investment Income</b>				
266-000-00.4601 - Interest Income	14,065	25,520	10,000	-
<b>Investment Income Total</b>	<b>14,065</b>	<b>25,520</b>	<b>10,000</b>	<b>-</b>
<b>Operating Transfers In</b>				
266-000-00.4801 - Operating Transfer - In	-	-	9,821	-
<b>Operating Transfers In Total</b>	<b>-</b>	<b>-</b>	<b>9,821</b>	<b>-</b>
<b>Fines and Forfeitures</b>				
266-000-00.4320 - Penalties & Interest - Dealer Inv	-	2,582	-	-
<b>Fines and Forfeitures Total</b>	<b>-</b>	<b>2,582</b>	<b>-</b>	<b>-</b>
<b>Revenue Total</b>	<b>14,065</b>	<b>28,102</b>	<b>19,821</b>	<b>-</b>
Expenses				
<b>Personnel Expenditures</b>				
266-440-00.5005 - Salary-Employees	5,192	5,009	5,000	7,500
266-440-00.5105 - Social Security	300	301	310	465
266-440-00.5110 - Medicare	70	70	72	108
266-440-00.5115 - Retirement	676	677	675	1,012
266-440-00.5120 - Death Benefits	11	10	9	14
266-440-00.5130 - Unemployment	2	2	2	5
266-440-00.5135 - Long-Term Disability	24	25	25	20
266-440-00.5140 - Insurance/Workers Compensation	19	20	20	29
266-440-00.5150 - County Basic Life Insurance	-	-	-	2
<b>Personnel Expenditures Total</b>	<b>6,294</b>	<b>6,114</b>	<b>6,113</b>	<b>9,155</b>
<b>Operating Expenditures</b>				
266-440-00.5305 - Office Supplies	1,490	930	1,500	1,500
266-440-00.5315 - Equipment & Furnishings	2,765	454	3,000	3,000
<b>Operating Expenditures Total</b>	<b>4,255</b>	<b>1,384</b>	<b>4,500</b>	<b>4,500</b>
<b>Expenses Total</b>	<b>10,550</b>	<b>7,498</b>	<b>10,613</b>	<b>13,655</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>268 Voter Registration Chapter 19</b>				
Revenue				
<b>Intergovernmental Charges</b>				
268-000-00.4294 - State - Chapter 19	9,360	12,388	35,000	30,382
<b>Intergovernmental Charges Total</b>	<b>9,360</b>	<b>12,388</b>	<b>35,000</b>	<b>30,382</b>
<b>Revenue Total</b>	<b>9,360</b>	<b>12,388</b>	<b>35,000</b>	<b>30,382</b>
Expenses				
<b>Personnel Expenditures</b>				
268-490-00.5010 - Salary-Employees - Part-Time	-	442	3,500	3,500
268-490-00.5105 - Social Security	-	-	217	217
268-490-00.5110 - Medicare	-	-	51	51
268-490-00.5140 - Insurance/Workers Compensation	-	-	14	14
<b>Personnel Expenditures Total</b>	<b>-</b>	<b>442</b>	<b>3,781</b>	<b>3,781</b>
<b>Operating Expenditures</b>				
268-490-00.5305 - Office Supplies	-	-	2,500	2,500
268-490-00.5540 - Memberships & Dues	-	-	3,250	3,750
268-490-00.5545 - Postage	1,106	3,290	5,100	5,600
268-490-00.5550 - Printing	-	-	3,500	3,500
268-490-00.6105 - Education & Training	8,253	8,657	15,828	11,250
<b>Operating Expenditures Total</b>	<b>9,360</b>	<b>11,946</b>	<b>30,178</b>	<b>26,600</b>
<b>Expenses Total</b>	<b>9,360</b>	<b>12,388</b>	<b>33,959</b>	<b>30,381</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>269 Election Contracts</b>				
Revenue				
<b>Charges for Current Services</b>				
269-000-00.4215 - Election Fees	53,102	90,012	347,785	-
<b>Charges for Current Services Total</b>	<b>53,102</b>	<b>90,012</b>	<b>347,785</b>	<b>-</b>
<b>Revenue Total</b>	<b>53,102</b>	<b>90,012</b>	<b>347,785</b>	<b>-</b>
Expenses				
<b>Personnel Expenditures</b>				
269-490-00.5010 - Salary-Employees - Part-Time	30,461	45,752	166,000	200,000
269-490-00.5020 - Salary-Employees - Overtime	-	4,295	21,000	21,000
269-490-00.5105 - Social Security	1,889	3,103	11,594	12,220
269-490-00.5110 - Medicare	442	726	2,712	3,205
269-490-00.5115 - Retirement	-	580	-	-
269-490-00.5120 - Death Benefits	-	8	-	-
269-490-00.5130 - Unemployment	-	4	-	-
269-490-00.5140 - Insurance/Workers Compensation	119	195	729	862
<b>Personnel Expenditures Total</b>	<b>32,910</b>	<b>54,663</b>	<b>202,035</b>	<b>237,287</b>
<b>Operating Expenditures</b>				
269-490-00.5305 - Office Supplies	375	1,250	3,500	3,500
269-490-00.5500 - Advertising/Legal Notices	106	668	7,395	5,720
269-490-00.5545 - Postage	622	316	10,000	10,000
269-490-00.5550 - Printing	-	-	1,000	-
269-490-00.5920 - Election Expenses	14,261	21,981	141,390	182,644
<b>Operating Expenditures Total</b>	<b>15,365</b>	<b>24,215</b>	<b>163,285</b>	<b>201,864</b>
<b>Expenses Total</b>	<b>48,275</b>	<b>78,878</b>	<b>365,320</b>	<b>439,151</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>270 Employee Activity</b>				
Revenue				
<b>Investment Income</b>				
270-000-00.4601 - Interest Income	113	16	-	-
<b>Investment Income Total</b>	<b>113</b>	<b>16</b>	<b>-</b>	<b>-</b>
<b>Other Revenue</b>				
270-000-00.4701 - Concession Commission	12,787	9,227	3,200	-
<b>Other Revenue Total</b>	<b>12,787</b>	<b>9,227</b>	<b>3,200</b>	<b>-</b>
<b>Revenue Total</b>	<b>12,899</b>	<b>9,243</b>	<b>3,200</b>	<b>-</b>
Expenses				
<b>Operating Expenditures</b>				
270-070-00.5305 - Office Supplies	-	-	300	3,500
270-070-00.5380 - Employee Event Supplies	1,796	855	10,000	500
<b>Operating Expenditures Total</b>	<b>1,796</b>	<b>855</b>	<b>10,300</b>	<b>4,000</b>
<b>Expenses Total</b>	<b>1,796</b>	<b>855</b>	<b>10,300</b>	<b>4,000</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>271 Juvenile Probation Fees</b>				
Revenue				
<b>Investment Income</b>				
271-000-00.4601 - Interest Income	28	(10)	-	-
<b>Investment Income Total</b>	<b>28</b>	<b>(10)</b>	<b>-</b>	<b>-</b>
<b>Charges for Current Services</b>				
271-000-00.4270 - Probation Fees	8,370	11,257	5,000	-
<b>Charges for Current Services Total</b>	<b>8,370</b>	<b>11,257</b>	<b>5,000</b>	<b>-</b>
<b>Revenue Total</b>	<b>8,398</b>	<b>11,247</b>	<b>5,000</b>	<b>-</b>
Expenses				
<b>Operating Expenditures</b>				
271-650-00.5220 - Education/Demo Supplies	200	340	1,000	-
271-650-00.5315 - Equipment & Furnishings	6,381	-	3,000	-
271-650-00.5500 - Advertising/Legal Notices	9,995	-	-	-
271-650-00.5790 - Professional Services	-	1,955	-	-
271-650-00.6105 - Education & Training	1,367	3,268	5,000	-
271-650-00.6120 - Juvenile Transport	11	-	1,321	33
271-650-00.6215 - Equipment Maintenance	1,324	-	-	-
<b>Operating Expenditures Total</b>	<b>19,279</b>	<b>5,563</b>	<b>10,321</b>	<b>33</b>
<b>Expenses Total</b>	<b>19,279</b>	<b>5,563</b>	<b>10,321</b>	<b>33</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>273 Courthouse Security</b>				
Revenue				
<b>Investment Income</b>				
273-000-00.4601 - Interest Income	5,762	10,302	2,500	-
<b>Investment Income Total</b>	<b>5,762</b>	<b>10,302</b>	<b>2,500</b>	<b>-</b>
<b>Charges for Current Services</b>				
273-000-00.4250 - Courthouse Security Fees	95,119	98,080	85,000	-
273-000-00.4251 - Courthouse Security Vital Fees	31,204	7,222	15,000	-
273-000-00.4252 - Courthouse Security Fees - JP	40,104	40,310	25,000	-
273-000-00.4261 - Records Archive Fees	5	5	-	-
<b>Charges for Current Services Total</b>	<b>166,432</b>	<b>145,618</b>	<b>125,000</b>	<b>-</b>
<b>Revenue Total</b>	<b>172,194</b>	<b>155,919</b>	<b>127,500</b>	<b>-</b>
Expenses				
<b>Personnel Expenditures</b>				
273-010-00.5005 - Salary-Employees	86,941	89,659	98,206	92,855
273-010-00.5105 - Social Security	5,133	5,316	6,089	5,757
273-010-00.5110 - Medicare	1,200	1,243	1,424	1,346
273-010-00.5115 - Retirement	11,737	12,104	13,258	12,535
273-010-00.5120 - Death Benefits	191	175	187	176
273-010-00.5125 - Insurance/Employee Health	11,880	11,302	11,880	11,880
273-010-00.5130 - Unemployment	52	74	88	84
273-010-00.5135 - Long-Term Disability	418	421	491	251
273-010-00.5140 - Insurance/Workers Compensation	4,356	4,492	4,920	4,652
273-010-00.5150 - County Basic Life Insurance	-	-	-	18
<b>Personnel Expenditures Total</b>	<b>121,908</b>	<b>124,787</b>	<b>136,542</b>	<b>129,554</b>
<b>Expenses Total</b>	<b>121,908</b>	<b>124,787</b>	<b>136,542</b>	<b>129,554</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>278 Child Abuse Prevention</b>				
Revenue				
<b>Charges for Current Services</b>				
278-000-00.4217 - Court Fees	584	260	500	-
<b>Charges for Current Services Total</b>	<b>584</b>	<b>260</b>	<b>500</b>	<b>-</b>
<b>Revenue Total</b>	<b>584</b>	<b>260</b>	<b>500</b>	<b>-</b>
Expenses				
<b>Operating Expenditures</b>				
278-010-00.5860 - Program Support	-	-	15,000	2
<b>Operating Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>2</b>
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>2</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>280 Guardianship</b>				
Revenue				
<b>Charges for Current Services</b>				
280-000-00.4291 - SCIG Supp Ct Guardianship Fee	20,750	22,651	10,000	-
<b>Charges for Current Services Total</b>	<b>20,750</b>	<b>22,651</b>	<b>10,000</b>	<b>-</b>
<b>Revenue Total</b>	<b>20,750</b>	<b>22,651</b>	<b>10,000</b>	<b>-</b>
Expenses				
<b>Operating Expenditures</b>				
280-200-00.5855 - Court Appointed Attorneys	-	-	75,000	75,000
<b>Operating Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>298 Donation-Impacts</b>				
Expenses				
<b>Operating Expenditures</b>				
298-070-00.5380 - Employee Event Supplies	-	-	-	500
<b>Operating Expenditures Total</b>	-	-	-	<b>500</b>
<b>Expenses Total</b>	-	-	-	<b>500</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>299 Donation - CIU Victim Assistance</b>				
Revenue				
<b>Other Revenue</b>				
299-000-00.4740 - Donations	2,250	-	-	-
<b>Other Revenue Total</b>	<b>2,250</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue Total</b>	<b>2,250</b>	<b>-</b>	<b>-</b>	<b>-</b>
Expenses				
<b>Operating Expenditures</b>				
299-500-70.5930 - Victim Assistance	482	341	905	5,983
<b>Operating Expenditures Total</b>	<b>482</b>	<b>341</b>	<b>905</b>	<b>5,983</b>
<b>Expenses Total</b>	<b>482</b>	<b>341</b>	<b>905</b>	<b>5,983</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>301 Donation - SO Civil &amp; Warrants</b>				
Expenses				
<b>Operating Expenditures</b>				
301-500-30.5285 - Law Enforcement Supplies	-	-	140	140
<b>Operating Expenditures Total</b>	-	-	<b>140</b>	<b>140</b>
<b>Expenses Total</b>	-	-	<b>140</b>	<b>140</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>308 Donation-Law Library</b>				
Revenue				
<b>Other Revenue</b>				
308-000-00.4740 - Donations	-	-	-	500
<b>Other Revenue Total</b>	-	-	-	<b>500</b>
<b>Revenue Total</b>	-	-	-	<b>500</b>
Expenses				
<b>Operating Expenditures</b>				
308-800-00.5315 - Equipment & Furnishings	-	-	500	500
<b>Operating Expenditures Total</b>	-	-	<b>500</b>	<b>500</b>
<b>Expenses Total</b>	-	-	<b>500</b>	<b>500</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>309 Donation-Downtown Library</b>				
Revenue				
<b>Other Revenue</b>				
309-000-00.4740 - Donations	-	-	-	5,000
<b>Other Revenue Total</b>	-	-	-	<b>5,000</b>
<b>Revenue Total</b>	-	-	-	<b>5,000</b>
Expenses				
<b>Operating Expenditures</b>				
309-800-00.5255 - Program Supplies	-	-	2,500	2,500
309-800-00.5315 - Equipment & Furnishings	-	-	2,500	2,500
<b>Operating Expenditures Total</b>	-	-	<b>5,000</b>	<b>5,000</b>
<b>Expenses Total</b>	-	-	<b>5,000</b>	<b>5,000</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>315 Emp Christmas Event Donation</b>				
Expenses				
<b>Operating Expenditures</b>				
315-070-00.5380 - Employee Event Supplies	-	-	18,800	18,813
<b>Operating Expenditures Total</b>	-	-	<b>18,800</b>	<b>18,813</b>
<b>Expenses Total</b>	-	-	<b>18,800</b>	<b>18,813</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>353 TJJD Title IV-E Fed Foster Care</b>				
Revenue				
<b>Investment Income</b>				
353-000-00.4601 - Interest Income	4,560	5,936	-	-
<b>Investment Income Total</b>	<b>4,560</b>	<b>5,936</b>	<b>-</b>	<b>-</b>
<b>Revenue Total</b>	<b>4,560</b>	<b>5,936</b>	<b>-</b>	<b>-</b>
Expenses				
<b>Capital Outlay</b>				
353-650-00.7060 - Capital Outlay-Vehicles	40,548	-	-	54,000
<b>Capital Outlay Total</b>	<b>40,548</b>	<b>-</b>	<b>-</b>	<b>54,000</b>
<b>Expenses Total</b>	<b>40,548</b>	<b>-</b>	<b>-</b>	<b>54,000</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>383 SB22 Co Sheriff</b>				
Revenue				
<b>Intergovernmental Charges</b>				
383-000-00.4501 - Grant Income - State	-	663,346	775,000	500,000
<b>Intergovernmental Charges Total</b>	<b>-</b>	<b>663,346</b>	<b>775,000</b>	<b>500,000</b>
<b>Revenue Total</b>	<b>-</b>	<b>663,346</b>	<b>775,000</b>	<b>500,000</b>
Expenses				
<b>Personnel Expenditures</b>				
383-170-00.5035 - State Supplement	-	161,508	253,811	-
383-170-00.5105 - Social Security	-	9,752	15,738	-
383-170-00.5110 - Medicare	-	2,284	3,682	-
383-170-00.5115 - Retirement	-	1,606	2,362	-
383-170-00.5120 - Death Benefits	-	23	34	-
383-170-00.5130 - Unemployment	-	146	230	-
383-170-00.5135 - Long-Term Disability	-	45	80	-
383-170-00.5140 - Insurance/Workers Compensation	-	1,534	3,945	-
383-500-00.5005 - Salary-Employees	-	330,130	521,261	394,622
383-500-00.5105 - Social Security	-	19,807	28,193	24,466
383-500-00.5110 - Medicare	-	4,632	7,558	5,721
383-500-00.5115 - Retirement	-	44,566	70,371	53,274
383-500-00.5120 - Death Benefits	-	627	991	750
383-500-00.5125 - Insurance/Employee Health	-	-	59,595	-
383-500-00.5130 - Unemployment	-	297	469	354
383-500-00.5135 - Long-Term Disability	-	1,481	1,769	1,024
383-500-00.5140 - Insurance/Workers Compensation	-	16,539	24,111	19,771
383-500-00.5150 - County Basic Life Insurance	-	-	-	93
<b>Personnel Expenditures Total</b>	<b>-</b>	<b>594,978</b>	<b>994,200</b>	<b>500,074</b>
<b>Operating Expenditures</b>				
383-500-00.5285 - Law Enforcement Supplies	-	45,735	-	-
383-500-00.5290 - Weapons & Ammunition	-	22,633	-	-
<b>Operating Expenditures Total</b>	<b>-</b>	<b>68,368</b>	<b>-</b>	<b>-</b>
<b>Expenses Total</b>	<b>-</b>	<b>663,346</b>	<b>994,200</b>	<b>500,074</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>385 Mental Health Co-responder CRT</b>				
Revenue				
<b>Intergovernmental Charges</b>				
385-000-00.4501 - Grant Income - State	-	-	-	149,841
<b>Intergovernmental Charges Total</b>	-	-	-	<b>149,841</b>
<b>Operating Transfers In</b>				
385-000-00.4801 - Operating Transfer - In	-	-	-	74,942
<b>Operating Transfers In Total</b>	-	-	-	<b>74,942</b>
<b>Revenue Total</b>	-	-	-	<b>224,783</b>
Expenses				
<b>Personnel Expenditures</b>				
385-500-00.5005 - Salary-Employees	-	-	-	165,964
385-500-00.5105 - Social Security	-	-	-	10,290
385-500-00.5110 - Medicare	-	-	-	2,407
385-500-00.5115 - Retirement	-	-	-	22,405
385-500-00.5120 - Death Benefits	-	-	-	315
385-500-00.5125 - Insurance/Employee Health	-	-	-	4,302
385-500-00.5130 - Unemployment	-	-	-	149
385-500-00.5135 - Long-Term Disability	-	-	-	53
385-500-00.5140 - Insurance/Workers Compensation	-	-	-	8,315
385-500-00.5150 - County Basic Life Insurance	-	-	-	6
<b>Personnel Expenditures Total</b>	-	-	-	<b>214,206</b>
<b>Operating Expenditures</b>				
385-500-00.5220 - Education/Demo Supplies	-	-	-	1,745
385-500-00.6100 - Vehicle Fuel	-	-	-	3,808
385-500-00.6115 - Travel	-	-	-	262
385-500-00.6235 - Vehicle Maintenance	-	-	-	3,808
385-500-00.6350 - Telephone	-	-	-	960
<b>Operating Expenditures Total</b>	-	-	-	<b>10,583</b>
<b>Expenses Total</b>	-	-	-	<b>224,789</b>

# FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>387 Ready Midland Radio Program</b>				
Revenue				
<b>Intergovernmental Charges</b>				
387-000-00.4400 - Program Income	-	33,000	-	-
<b>Intergovernmental Charges Total</b>	-	<b>33,000</b>	-	-
<b>Revenue Total</b>	-	<b>33,000</b>	-	-
Expenses				
<b>Operating Expenditures</b>				
387-560-00.5220 - Education/Demo Supplies	-	32,993	-	7
<b>Operating Expenditures Total</b>	-	<b>32,993</b>	-	<b>7</b>
<b>Expenses Total</b>	-	<b>32,993</b>	-	<b>7</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>388 Hazard Mitigation Grant</b>				
Revenue				
<b>Intergovernmental Charges</b>				
388-000-00.4500 - Grant Income - Federal	-	-	79,487	25,491
<b>Intergovernmental Charges Total</b>	-	-	<b>79,487</b>	<b>25,491</b>
<b>Operating Transfers In</b>				
388-000-00.4801 - Operating Transfer - In	-	-	8,832	2,833
<b>Operating Transfers In Total</b>	-	-	<b>8,832</b>	<b>2,833</b>
<b>Revenue Total</b>	-	-	<b>88,319</b>	<b>28,324</b>
Expenses				
<b>Operating Expenditures</b>				
388-560-00.5670 - Contract Services	-	-	88,319	10,839
<b>Operating Expenditures Total</b>	-	-	<b>88,319</b>	<b>10,839</b>
<b>Expenses Total</b>	-	-	<b>88,319</b>	<b>10,839</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>389 Mental Health Deputies</b>				
Revenue				
<b>Intergovernmental Charges</b>				
389-000-00.4501 - Grant Income - State	70,000	70,000	70,000	70,000
<b>Intergovernmental Charges Total</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Operating Transfers In</b>				
389-000-00.4801 - Operating Transfer - In	510,275	505,399	535,230	552,205
<b>Operating Transfers In Total</b>	<b>510,275</b>	<b>505,399</b>	<b>535,230</b>	<b>552,205</b>
<b>Revenue Total</b>	<b>580,275</b>	<b>575,399</b>	<b>605,230</b>	<b>622,205</b>
Expenses				
<b>Personnel Expenditures</b>				
389-500-00.5005 - Salary-Employees	405,909	405,966	420,772	405,686
389-500-00.5105 - Social Security	24,175	24,316	26,088	25,153
389-500-00.5110 - Medicare	5,654	5,687	6,101	5,882
389-500-00.5115 - Retirement	54,798	54,779	56,805	54,768
389-500-00.5120 - Death Benefits	891	792	799	771
389-500-00.5125 - Insurance/Employee Health	66,648	61,428	67,122	67,968
389-500-00.5130 - Unemployment	244	336	379	365
389-500-00.5135 - Long-Term Disability	1,781	1,766	2,104	1,095
389-500-00.5140 - Insurance/Workers Compensation	20,336	20,329	21,080	20,325
389-500-00.5150 - County Basic Life Insurance	-	-	-	103
<b>Personnel Expenditures Total</b>	<b>580,436</b>	<b>575,399</b>	<b>601,251</b>	<b>582,116</b>
<b>Expenses Total</b>	<b>580,436</b>	<b>575,399</b>	<b>601,251</b>	<b>582,116</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>399 Indigent Defense Improvemnt Grnt</b>				
Expenses				
<b>Operating Expenditures</b>				
399-100-00.5315 - Equipment & Furnishings	-	-	-	6,033
<b>Operating Expenditures Total</b>	-	-	-	<b>6,033</b>
<b>Expenses Total</b>	-	-	-	<b>6,033</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>401 OAG-SAVNS Grant (VINE)</b>				
Revenue				
<b>Intergovernmental Charges</b>				
401-000-00.4501 - Grant Income - State	25,276	23,805	-	12,268
<b>Intergovernmental Charges Total</b>	<b>25,276</b>	<b>23,805</b>	<b>-</b>	<b>12,268</b>
<b>Revenue Total</b>	<b>25,276</b>	<b>23,805</b>	<b>-</b>	<b>12,268</b>
Expenses				
<b>Operating Expenditures</b>				
401-500-00.5860 - Program Support	25,276	23,805	-	12,268
<b>Operating Expenditures Total</b>	<b>25,276</b>	<b>23,805</b>	<b>-</b>	<b>12,268</b>
<b>Expenses Total</b>	<b>25,276</b>	<b>23,805</b>	<b>-</b>	<b>12,268</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>416 SB22 District Attorney</b>				
Revenue				
<b>Intergovernmental Charges</b>				
416-000-00.4501 - Grant Income - State	-	-	-	275,000
<b>Intergovernmental Charges Total</b>	-	-	-	<b>275,000</b>
<b>Revenue Total</b>	-	-	-	<b>275,000</b>
Expenses				
<b>Personnel Expenditures</b>				
416-170-00.5030 - Supplement	-	-	-	222,970
416-170-00.5105 - Social Security	-	-	-	13,565
416-170-00.5110 - Medicare	-	-	-	3,233
416-170-00.5115 - Retirement	-	-	-	30,100
416-170-00.5120 - Death Benefits	-	-	-	423
416-170-00.5130 - Unemployment	-	-	-	202
416-170-00.5135 - Long-Term Disability	-	-	-	418
416-170-00.5140 - Insurance/Workers Compensation	-	-	-	4,043
416-170-00.5150 - County Basic Life Insurance	-	-	-	30
<b>Personnel Expenditures Total</b>	-	-	-	<b>274,983</b>
<b>Expenses Total</b>	-	-	-	<b>274,983</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>495 2023 JAG Grant</b>				
Revenue				
<b>Intergovernmental Charges</b>				
495-000-00.4500 - Grant Income - Federal	-	-	12,000	200
<b>Intergovernmental Charges Total</b>	-	-	<b>12,000</b>	<b>200</b>
<b>Revenue Total</b>	-	-	<b>12,000</b>	<b>200</b>
Expenses				
<b>Operating Expenditures</b>				
495-500-00.5290 - Weapons & Ammunition	-	-	12,000	200
<b>Operating Expenditures Total</b>	-	-	<b>12,000</b>	<b>200</b>
<b>Expenses Total</b>	-	-	<b>12,000</b>	<b>200</b>

## FY26 Budget Details - Special Funds

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>496 2024 JAG Grant</b>				
Revenue				
<b>Intergovernmental Charges</b>				
496-000-00.4500 - Grant Income - Federal	-	-	-	10,000
<b>Intergovernmental Charges Total</b>	-	-	-	<b>10,000</b>
<b>Revenue Total</b>	-	-	-	<b>10,000</b>
Expenses				
<b>Operating Expenditures</b>				
496-500-00.5290 - Weapons & Ammunition	-	-	-	10,000
<b>Operating Expenditures Total</b>	-	-	-	<b>10,000</b>
<b>Expenses Total</b>	-	-	-	<b>10,000</b>

## Debt Service

## FY26 Adopted Budget - Debt Service

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>516 Gen Obligation Bond, Series 2016</b>				
Revenue				
Property Tax	1,634,610	1,263,386	1,531,000	-
<b>Revenue Total</b>	<b>1,634,610</b>	<b>1,263,386</b>	<b>1,531,000</b>	<b>-</b>
Expenses				
Operating Expenditures	4,671,445	1,473,200	1,531,000	-
Operating Transfer Out	-	-	-	61,704
<b>Expenses Total</b>	<b>4,671,445</b>	<b>1,473,200</b>	<b>1,531,000</b>	<b>61,704</b>
<b>524 Gen Obligation Bond, Series 2024</b>				
Revenue				
Property Tax	-	-	10,800,000	12,321,575
Investment Income	-	37,597	-	-
Operating Transfers In	-	-	-	61,704
<b>Revenue Total</b>	<b>-</b>	<b>37,597</b>	<b>10,800,000</b>	<b>12,383,279</b>
Expenses				
Operating Expenditures	-	-	10,800,000	12,322,575
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>10,800,000</b>	<b>12,322,575</b>

## FY26 Budget Details - Debt Service

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>516 Gen Obligation Bond, Series 2016</b>				
Revenue				
<b>Property Tax</b>				
516-000-00.4050 - Property Taxes - Current	1,610,657	1,231,699	1,526,000	-
516-000-00.4051 - Property Taxes - Delinquents	11,680	22,262	5,000	-
516-000-00.4052 - Property Taxes - Penalties & Interest	12,273	9,426	-	-
<b>Property Tax Total</b>	<b>1,634,610</b>	<b>1,263,386</b>	<b>1,531,000</b>	<b>-</b>
<b>Revenue Total</b>	<b>1,634,610</b>	<b>1,263,386</b>	<b>1,531,000</b>	<b>-</b>
Expenses				
<b>Operating Expenditures</b>				
516-400-00.8000 - Principal Payments - Bonds	4,490,000	1,385,000	1,500,000	-
516-400-00.8300 - Interest & Fiscal Charges	181,445	88,200	31,000	-
<b>Operating Expenditures Total</b>	<b>4,671,445</b>	<b>1,473,200</b>	<b>1,531,000</b>	<b>-</b>
<b>Operating Transfer Out</b>				
516-400-00.9801 - Operating Transfer - Out	-	-	-	61,704
<b>Operating Transfer Out Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61,704</b>
<b>Expenses Total</b>	<b>4,671,445</b>	<b>1,473,200</b>	<b>1,531,000</b>	<b>61,704</b>
<b>524 Gen Obligation Bond, Series 2024</b>				
Revenue				
<b>Investment Income</b>				
524-000-00.4601 - Interest Income	-	25	-	-
524-000-00.4820 - Investment Premiums	-	37,572	-	-
<b>Investment Income Total</b>	<b>-</b>	<b>37,597</b>	<b>-</b>	<b>-</b>
<b>Operating Transfers In</b>				
524-000-00.4801 - Operating Transfer - In	-	-	-	61,704
<b>Operating Transfers In Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61,704</b>
<b>Property Tax</b>				
524-000-00.4050 - Property Taxes - Current	-	-	10,795,000	12,316,575
524-000-00.4051 - Property Taxes - Delinquents	-	-	5,000	5,000
524-000-00.4052 - Property Taxes - Penalties & Interest	-	-	-	-
<b>Property Tax Total</b>	<b>-</b>	<b>-</b>	<b>10,800,000</b>	<b>12,321,575</b>
<b>Revenue Total</b>	<b>-</b>	<b>37,597</b>	<b>10,800,000</b>	<b>12,383,279</b>
Expenses				
<b>Operating Expenditures</b>				
524-400-00.8000 - Principal Payments - Bonds	-	-	600,000	5,085,000
524-400-00.8300 - Interest & Fiscal Charges	-	-	10,200,000	7,237,575
<b>Operating Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>10,800,000</b>	<b>12,322,575</b>
<b>Expenses Total</b>	<b>-</b>	<b>-</b>	<b>10,800,000</b>	<b>12,322,575</b>

# Capital Projects

## FY26 Adopted Budget - Capital Projects

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>604 Right of Way</b>				
Revenue				
Investment Income	21,783	38,251	-	-
Operating Transfers In	2,000,000	2,473,450	4,600,000	-
<b>Revenue Total</b>	<b>2,021,783</b>	<b>2,511,701</b>	<b>4,600,000</b>	<b>-</b>
Expenses				
Operating Expenditures	612	2,210	150,000	75,000
Capital Outlay	2,803,588	1,320,663	4,450,000	1,375,000
<b>Expenses Total</b>	<b>2,804,200</b>	<b>1,322,873</b>	<b>4,600,000</b>	<b>1,450,000</b>
<b>605 Capital Projects</b>				
Revenue				
Investment Income	579,152	947,254	-	-
Operating Transfers In	29,605,000	28,157,000	22,050,000	31,200,000
<b>Revenue Total</b>	<b>30,184,152</b>	<b>29,104,254</b>	<b>22,050,000</b>	<b>31,200,000</b>
Expenses				
Operating Expenditures	115,788	206,361	-	-
Capital Outlay	9,344,433	16,606,920	23,972,062	36,655,000
Operating Transfer Out	-	7,100,000	-	-
<b>Expenses Total</b>	<b>9,460,221</b>	<b>23,913,282</b>	<b>23,972,062</b>	<b>36,655,000</b>
<b>624 Jail Construction</b>				
Revenue				
Investment Income	-	20,063,386	-	-
Other Revenue	-	155,715,000	-	-
<b>Revenue Total</b>	<b>-</b>	<b>175,778,386</b>	<b>-</b>	<b>-</b>
Expenses				
Operating Expenditures	-	1,287,240	-	-
Capital Outlay	-	15,918,485	-	-
<b>Expenses Total</b>	<b>-</b>	<b>17,205,725</b>	<b>-</b>	<b>-</b>

## FY26 Budget Details - Capital Projects

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>604 Right of Way</b>				
Revenue				
<b>Investment Income</b>				
604-000-00.4601 - Interest Income	21,783	38,251	-	-
<b>Investment Income Total</b>	<b>21,783</b>	<b>38,251</b>	<b>-</b>	<b>-</b>
<b>Operating Transfers In</b>				
604-000-00.4801 - Operating Transfer - In	2,000,000	2,473,450	4,600,000	-
<b>Operating Transfers In Total</b>	<b>2,000,000</b>	<b>2,473,450</b>	<b>4,600,000</b>	<b>-</b>
<b>Revenue Total</b>	<b>2,021,783</b>	<b>2,511,701</b>	<b>4,600,000</b>	<b>-</b>
Expenses				
<b>Operating Expenditures</b>				
604-015-00.5790 - Professional Services	612	2,210	150,000	75,000
<b>Operating Expenditures Total</b>	<b>612</b>	<b>2,210</b>	<b>150,000</b>	<b>75,000</b>
<b>Capital Outlay</b>				
604-015-00.7080 - Capital Outlay-Right of Way	2,803,588	1,320,663	4,450,000	1,375,000
<b>Capital Outlay Total</b>	<b>2,803,588</b>	<b>1,320,663</b>	<b>4,450,000</b>	<b>1,375,000</b>
<b>Expenses Total</b>	<b>2,804,200</b>	<b>1,322,873</b>	<b>4,600,000</b>	<b>1,450,000</b>

## FY26 Budget Details - Capital Projects

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>605 Capital Projects</b>				
Revenue				
<b>Investment Income</b>				
605-000-00.4601 - Interest Income	579,152	947,254	-	-
<b>Investment Income Total</b>	<b>579,152</b>	<b>947,254</b>	-	-
<b>Operating Transfers In</b>				
605-000-00.4801 - Operating Transfer - In	29,605,000	28,157,000	22,050,000	31,200,000
<b>Operating Transfers In Total</b>	<b>29,605,000</b>	<b>28,157,000</b>	<b>22,050,000</b>	<b>31,200,000</b>
<b>Revenue Total</b>	<b>30,184,152</b>	<b>29,104,254</b>	<b>22,050,000</b>	<b>31,200,000</b>
Expenses				
<b>Operating Expenditures</b>				
605-015-00.5315 - Equipment & Furnishings	-	116,908	-	-
605-015-00.5790 - Professional Services	3,000	60,688	-	-
605-015-00.6200 - Building Maintenance	112,788	28,765	-	-
<b>Operating Expenditures Total</b>	<b>115,788</b>	<b>206,361</b>	-	-
<b>Capital Outlay</b>				
605-015-00.7000 - Capital Outlay-Land	7,032,434	1,444,320	-	-
605-015-00.7010 - Capital Outlay-Building	-	-	2,250,000	-
605-015-00.7020 - Capital Outlay-Land Improvements	344,616	-	-	-
605-015-00.7110 - Capital Outlay - More than \$10,000	-	-	2,500,000	-
605-015-00.7525 - Cemetery	-	-	100,000	-
605-015-00.7530 - Juvenile Detention Center	-	-	-	24,725,000
605-015-00.7540 - Water Source Project	-	7,750,000	10,000,000	5,800,000
605-015-00.7555 - SO Detention Expansion	128,090	890,940	6,348,459	2,275,000
605-015-00.7556 - LEB Expansion	992,407	3,163,863	255,000	120,000
605-015-00.7560 - Horseshoe Facility	-	60,860	700,000	700,000
605-015-00.7570 - 608 N Main	-	-	-	1,135,000
605-015-00.7585 - Archive Building	68,297	-	500,000	1,700,000
605-015-00.7595 - Ft. Worth Storage Building	139,678	1,056,074	20,000	-
605-015-00.7605 - Justice of the Peace Building Expansion	364,080	923,742	1,298,603	200,000
605-015-00.7620 - Courthouse Eleventh Floor Expansion	274,831	1,317,121	-	-
<b>Capital Outlay Total</b>	<b>9,344,433</b>	<b>16,606,920</b>	<b>23,972,062</b>	<b>36,655,000</b>
<b>Operating Transfer Out</b>				
605-015-00.9801 - Operating Transfer - Out	-	7,100,000	-	-
<b>Operating Transfer Out Total</b>	-	<b>7,100,000</b>	-	-
<b>Expenses Total</b>	<b>9,460,221</b>	<b>23,913,282</b>	<b>23,972,062</b>	<b>36,655,000</b>

# Internal Service

## FY26 Adopted Budget - Internal Service

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>705 Risk Management</b>				
Revenue				
Investment Income	248,981	448,758	-	250,000
Other Revenue	2,363,637	1,791,248	-	1,450,000
Operating Transfers In	-	7,100,000	4,000,000	-
<b>Revenue Total</b>	<b>2,612,618</b>	<b>9,340,006</b>	<b>4,000,000</b>	<b>1,700,000</b>
Expenses				
Operating Expenditures	2,793,958	6,083,210	5,077,524	5,770,120
Capital Outlay	92,077	904,956	-	300,000
<b>Expenses Total</b>	<b>2,886,035</b>	<b>6,988,167</b>	<b>5,077,524</b>	<b>6,070,120</b>
<b>706 Healthcare</b>				
Revenue				
Investment Income	51,388	91,189	50,000	50,000
Other Revenue	10,767,629	11,241,951	9,855,000	10,955,000
Operating Transfers In	2,100,000	5,300,000	3,000,000	2,500,000
<b>Revenue Total</b>	<b>12,919,017</b>	<b>16,633,141</b>	<b>12,905,000</b>	<b>13,505,000</b>
Expenses				
Operating Expenditures	12,120,758	17,802,325	13,298,000	13,538,753
<b>Expenses Total</b>	<b>12,120,758</b>	<b>17,802,325</b>	<b>13,298,000</b>	<b>13,538,753</b>
<b>708 Fleet Maintenance</b>				
Revenue				
Other Revenue	762,432	792,900	848,827	702,273
Operating Transfers In	581,434	479,912	435,773	300,000
<b>Revenue Total</b>	<b>1,343,866</b>	<b>1,272,812</b>	<b>1,284,600</b>	<b>1,002,273</b>
Expenses				
Operating Expenditures	1,083,932	1,132,775	1,474,005	1,232,588
Capital Outlay	70,819	-	-	262,402
Operating Transfer Out	-	3,850	-	-
<b>Expenses Total</b>	<b>1,154,751</b>	<b>1,136,625</b>	<b>1,474,005</b>	<b>1,494,990</b>

## FY26 Budget Details - Internal Service

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>705 Risk Management</b>				
Revenue				
<b>Investment Income</b>				
705-000-00.4601 - Interest Income	248,981	448,758	-	250,000
<b>Investment Income Total</b>	<b>248,981</b>	<b>448,758</b>	<b>-</b>	<b>250,000</b>
<b>Other Revenue</b>				
705-000-00.4711 - Insurance Assessments	1,280,732	1,437,963	-	1,400,000
705-000-00.4714 - Insurance Refunds/ Restitution	1,025,276	326,078	-	50,000
705-000-00.4790 - Miscellaneous	57,629	27,207	-	-
<b>Other Revenue Total</b>	<b>2,363,637</b>	<b>1,791,248</b>	<b>-</b>	<b>1,450,000</b>
<b>Operating Transfers In</b>				
705-000-00.4801 - Operating Transfer - In	-	7,100,000	4,000,000	-
<b>Operating Transfers In Total</b>	<b>-</b>	<b>7,100,000</b>	<b>4,000,000</b>	<b>-</b>
<b>Revenue Total</b>	<b>2,612,618</b>	<b>9,340,006</b>	<b>4,000,000</b>	<b>1,700,000</b>
Expenses				
<b>Operating Expenditures</b>				
705-400-00.5285 - Law Enforcement Supplies	1,865	-	-	-
705-400-00.5295 - Emergency Supplies	62,100	57,159	124,900	156,600
705-400-00.5305 - Office Supplies	1,520	-	-	-
705-400-00.5315 - Equipment & Furnishings	15,000	40,808	-	-
705-400-00.5530 - Towing Services	1,446	2,016	3,000	4,000
705-400-00.5555 - Equipment Rental	-	51,840	70,000	-
705-400-00.5570 - Insurance & Bonds	21,888	9,108	10,000	10,000
705-400-00.5580 - Insurance-Public Package	1,469,215	2,540,373	3,061,891	3,522,296
705-400-00.5630 - Claims	662,769	2,760,468	1,000,000	1,200,000
705-400-00.5660 - Retention - Workers Compensation	529,492	590,496	720,195	828,224
705-400-00.5670 - Contract Services	7,406	2,192	10,000	10,000
705-400-00.5790 - Professional Services	1,278	4,004	14,500	14,000
705-400-00.5795 - Legal Fees	-	-	25,000	25,000
705-400-00.6235 - Vehicle Maintenance	14,598	9,169	18,038	-
705-400-00.6240 - Non-Contract Vehicle Maintenance	5,381	15,577	20,000	-
<b>Operating Expenditures Total</b>	<b>2,793,958</b>	<b>6,083,210</b>	<b>5,077,524</b>	<b>5,770,120</b>
<b>Capital Outlay</b>				
705-400-00.7060 - Capital Outlay-Vehicles	92,077	797,298	-	300,000
705-400-00.7110 - Capital Outlay - More than \$10,000	-	107,658	-	-
<b>Capital Outlay Total</b>	<b>92,077</b>	<b>904,956</b>	<b>-</b>	<b>300,000</b>
<b>Expenses Total</b>	<b>2,886,035</b>	<b>6,988,167</b>	<b>5,077,524</b>	<b>6,070,120</b>

## FY26 Budget Details - Internal Service

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>706 Healthcare</b>				
Revenue				
<b>Investment Income</b>				
706-000-00.4601 - Interest Income	51,388	91,189	50,000	50,000
<b>Investment Income Total</b>	<b>51,388</b>	<b>91,189</b>	<b>50,000</b>	<b>50,000</b>
<b>Other Revenue</b>				
706-000-00.4713 - Stop/Loss	513,600	690,430	250,000	250,000
706-000-00.4715 - Employee Health Insurance	6,855,078	7,048,828	6,500,000	7,100,000
706-000-00.4716 - Dependent Health Insurance	911,876	917,147	800,000	800,000
706-000-00.4717 - Retiree Health Insurance	2,460,788	2,558,529	2,300,000	2,800,000
706-000-00.4718 - Former Employee Health Insurance	22,887	23,618	5,000	5,000
706-000-00.4790 - Miscellaneous	3,400	3,400	-	-
<b>Other Revenue Total</b>	<b>10,767,629</b>	<b>11,241,951</b>	<b>9,855,000</b>	<b>10,955,000</b>
<b>Operating Transfers In</b>				
706-000-00.4801 - Operating Transfer - In	2,100,000	5,300,000	3,000,000	2,500,000
<b>Operating Transfers In Total</b>	<b>2,100,000</b>	<b>5,300,000</b>	<b>3,000,000</b>	<b>2,500,000</b>
<b>Revenue Total</b>	<b>12,919,017</b>	<b>16,633,141</b>	<b>12,905,000</b>	<b>13,505,000</b>
Expenses				
<b>Operating Expenditures</b>				
706-400-00.5315 - Equipment & Furnishings	-	181	-	-
706-400-00.5605 - Healthcare Administration	478,348	577,372	575,000	575,000
706-400-00.5610 - Healthcare Stop Loss	1,119,712	1,088,077	1,150,000	950,000
706-400-00.5615 - Healthcare Clinic	392,417	425,505	603,000	556,999
706-400-00.5620 - Healthcare Clinic Pharmacy	43,968	48,739	50,000	71,754
706-400-00.5625 - Wellness Program	11,369	11,105	20,000	10,000
706-400-00.5630 - Claims	9,413,329	14,611,245	10,000,000	10,500,000
706-400-00.5635 - Claims - Retirees	656,380	725,486	850,000	850,000
706-400-00.5640 - Claims - Cobra	5,234	314,613	50,000	25,000
<b>Operating Expenditures Total</b>	<b>12,120,758</b>	<b>17,802,325</b>	<b>13,298,000</b>	<b>13,538,753</b>
<b>Expenses Total</b>	<b>12,120,758</b>	<b>17,802,325</b>	<b>13,298,000</b>	<b>13,538,753</b>

## FY26 Budget Details - Internal Service

For Informational Purposes

	2023 Actual Amount	2024 Actual Amount	2025 Adopted Amount	2026 Adopted Amount
<b>708 Fleet Maintenance</b>				
Revenue				
<b>Other Revenue</b>				
708-000-00.4785 - Fleet Maintenance Fees	762,432	792,900	848,827	702,273
<b>Other Revenue Total</b>	<b>762,432</b>	<b>792,900</b>	<b>848,827</b>	<b>702,273</b>
<b>Operating Transfers In</b>				
708-000-00.4801 - Operating Transfer - In	581,434	479,912	435,773	300,000
<b>Operating Transfers In Total</b>	<b>581,434</b>	<b>479,912</b>	<b>435,773</b>	<b>300,000</b>
<b>Revenue Total</b>	<b>1,343,866</b>	<b>1,272,812</b>	<b>1,284,600</b>	<b>1,002,273</b>
Expenses				
<b>Operating Expenditures</b>				
708-400-00.5305 - Office Supplies	191	-	-	-
708-400-00.5315 - Equipment & Furnishings	12,024	4,606	175,170	16,467
708-400-00.5335 - Uniforms - Employees	179	-	-	-
708-400-00.5520 - Software	-	-	4,235	5,490
708-400-00.6100 - Vehicle Fuel	758	-	5,000	6,000
708-400-00.6215 - Equipment Maintenance	26	1,110	5,000	5,000
708-400-00.6235 - Vehicle Maintenance	756,810	742,028	848,827	702,273
708-400-00.6240 - Non-Contract Vehicle Maintenance	313,945	385,031	435,773	497,358
<b>Operating Expenditures Total</b>	<b>1,083,932</b>	<b>1,132,775</b>	<b>1,474,005</b>	<b>1,232,588</b>
<b>Capital Outlay</b>				
708-400-00.7110 - Capital Outlay - More than \$10,000	70,819	-	-	262,402
<b>Capital Outlay Total</b>	<b>70,819</b>	<b>-</b>	<b>-</b>	<b>262,402</b>
<b>Operating Transfer Out</b>				
708-400-00.9801 - Operating Transfer - Out	-	3,850	-	-
<b>Operating Transfer Out Total</b>	<b>-</b>	<b>3,850</b>	<b>-</b>	<b>-</b>
<b>Expenses Total</b>	<b>1,154,751</b>	<b>1,136,625</b>	<b>1,474,005</b>	<b>1,494,990</b>