

Fiscal Year 2027 Proposed Budget



Montgomery County

Fiscal Year 2026-2027

Budget Cover Page

September 8, 2026

This budget will raise more revenue from property taxes than last year's budget by an amount of \$17,483,672, which is a 4.94 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$11,609,719.00.

The members of the governing body voted on the budget as follows:

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2026-2027	2025-2026
Property Tax Rate:	\$0.3860/100	\$0.3770/100
No-New-Revenue Tax Rate:	\$0.3706/100	\$0.3693/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.3349/100	\$0.3319/100
Voter-Approval Tax Rate:	\$0.4136/100	\$0.3941/100
Debt Rate:	\$0.0445/100	\$0.0445/100

Total debt obligation for Montgomery County secured by property taxes:
\$48,774,721

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Honorable Commissioners and County Judge:

Submitted for your review is Montgomery County's proposed budget for Fiscal Year 2027. The primary source of funding for County operations is the ad valorem property tax. The proposed budget for Fiscal Year 2027 is: \$546,808,952.

Maintenance and Operations .3415 cents per \$100 valuation
Debt Service .0445 cents per \$100 valuation
Total Levied Rate .3860 cents per \$100 valuation

The 2026 Total Levied Rate, which supports the 2027 budget, represents a increase compared to the preceding fiscal year rate of .3770.

The proposed budget is prepared on a modified accrual basis and constitutes all elements required by Texas. Included in the proposed budget are County revenues and expenditures in the amount of \$546,808,952 and \$546,808,952 respectively. Annual budgets were prepared for the General Fund, the County's Debt Service Fund, and all Special Revenue Funds, excluding the Adult Probation Fund and Grants Fund. Revenues were prepared and provided by the County Auditor's Office.

Major expenses that were funded by the ad valorem tax rate are:

- 5% cost of living adjustment for all non-LEO employees, representing about \$8.1M in salaries and associated benefits
- Partial Second Year of Law Enforcement Pay Parity with City of Houston and Harris County
- Increases to Information Technology specifically for storage, cyber security, and increased software renewals
- New 523rd District Court and support staff for the District Attorney, District Clerk, OJD, and Sheriff Justice Bureau.
- 24 FT and 2 PT staffing additions for Law Enforcement and support departments such as Building Maintenance, Justices of the Peace, and IT.
- \$4,807,003 contribution to our Capital Improvement Plan
- Employee and Retiree Insurance increases, resulting in funding factor of \$19,000 per employee for medical.
- Economic Development Payments for TIRZ and 381 Agreements

Please note that the adopted budgets for both Fiscal Year 2024, Fiscal Year 2025, and Fiscal Year 2026 have been provided for informational purposes. A proposed budget was filed with the County Clerk and published on the County's official website for public review. Additional copies of the complete budget document are available from the County Budget Office, County Clerk, or can be obtained directly from the County website. Any questions regarding the adopted budget should be directed to the Budget Office.

The preparation of this document is the result of a combined effort of many individuals. I want to express my sincere gratitude to my staff and all County departments for their assistance during the budget cycle.

Respectfully submitted,
Amanda K. Carter
Montgomery County Budget Officer

Budget FAQ Sheet

Proposed Budget

Q: What is the proposed budget for FY2027?

A: All Funds the total proposed budget is \$546,808,952 for Fiscal Year 2027, this does not include Road Bond Funds, Adult Probation, or Grants Funds.

Economic Indicators

Q: What are some major economic drivers the Budget Office might look as part of the process?

A: CPI /Inflation and Increased population counts are major factors of this years budget. For Montgomery County all factors such as food costs, energy costs, construction costs all saw increases. With an estimated population of over 763k (1.8% increase in people) and an inflation increase of around 1% in all items outside of energy and food.

Tax Rate

Q: What is the proposed tax rate and how does that impact me?

A: The proposed rate for 2026 is \$0.3706 per \$100 valuation, a median homestead property of \$270,349 would see an estimated Montgomery County tax portion of \$1,043.55, an increase of \$25.39.

Budget Process

Q: What is the Budget Process for Montgomery County?

A: Commissioners Court adopts an annual budget calendar where departments submit their budgets based on baseline and new programs expenditure costs.. Budget Office reviews those submittals, compiles, and analyzes those budgets. An annual workshop is also held where CCT delve into priorities and new programs.

Collaboration

Q: Who are the keystone holders in the budget process?

A: Citizens, Department Heads, Elected Officials, Budget Office, Auditors Office, Tax Assessor/Collectors Office, and many outside organizations.

Contact Us



936-522-4518



www.mctx.org



501 N Thompson,

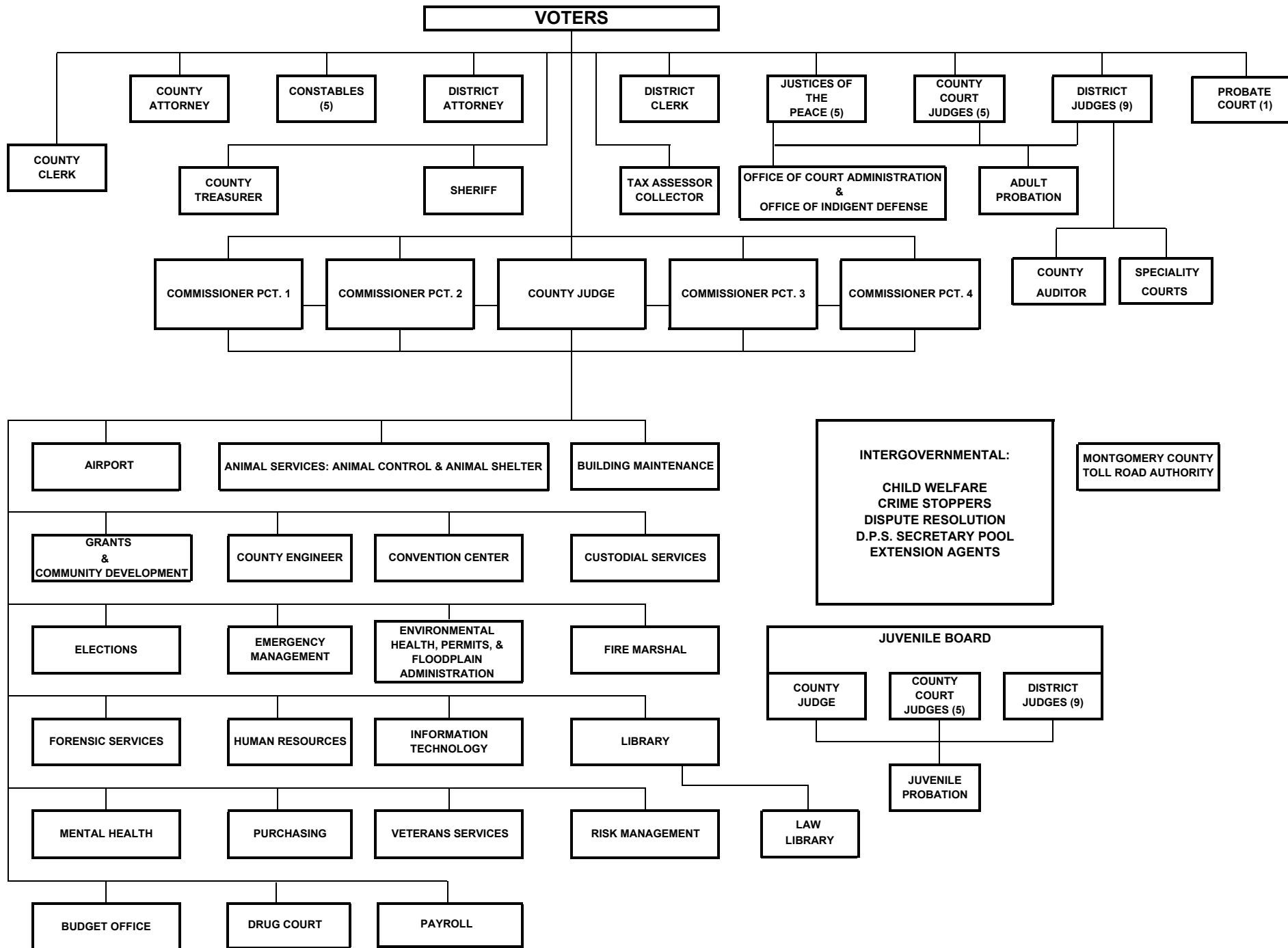
Conroe, TX 77301

*Fiscal Year 2027 Proposed Budget
Compiled, Reviewed, and Calculated by
Montgomery County Budget Office*



*Amanda Carter- Budget Officer
Sarah Massey- Budget Manager
Jimmy Hayes- Budget Analyst
Christopher Bilski- Budget Analyst
Diana Casas- Budget Assistant
Lindy Garner- Budget Assistant*

MONTGOMERY COUNTY, TEXAS ORGANIZATION CHART





MONTGOMERY COUNTY, TEXAS
DIRECTORY OF OFFICIALS
SEPTEMBER 1, 2026

COMMISSIONERS' COURT:

Mark Keough
Robert Walker
Charlie Riley
Michael Ritchie Wheeler
Matthew Gray

County Judge
Commissioner, Precinct #1
Commissioner, Precinct #2
Commissioner, Precinct #3
Commissioner, Precinct #4

DISTRICT COURTS:

Phil Grant
Lisa Michalk
Kristin Bays
Kathleen Hamilton
Jennifer Robin
Tracy Gilbert
Patty Maginnis
Vincenzo Santini
Donna Hansen
Michael Holley
Melisa Miller

Judge, 9th Judicial District
Judge, 221st Judicial District
Judge, 284th Judicial District
Judge, 359th Judicial District
Judge, 410th Judicial District
Judge, 418th Judicial District
Judge, 435th Judicial District
Judge, 457th Judicial District
Judge, 523rd Judicial District
District Attorney
District Clerk

COUNTY COURTS AT LAW:

John Hafley
Amy Tucker
Echo Hutson
Keith Stewart
Scharlene Valdez
BD Griffin
Brandon Steinmann

Judge, County Court at Law #1
Judge, County Court at Law #3
Judge, County Court at Law #4
Judge, County Court at Law #5
Judge, County Court at Law #6
County Attorney
County Clerk

PROBATE COURT:

Claudia Laird

Judge, Probate Court #1

JUSTICE COURTS:

Wayne L. Mack
Grady Trey Spikes
Jay Mac Sanders
Jason Dunn
Matthew Masden

Justice of Peace, Precinct #1
Justice of Peace, Precinct #2
Justice of Peace, Precinct #3
Justice of Peace, Precinct #4
Justice of Peace, Precinct #5

LAW ENFORCEMENT:

Wesley Doolittle
Phillip Cash
David Eason
Ryan Gable
Kenneth "Rowdy" Hayden
Chris Jones

Sheriff
Constable, Precinct #1
Constable, Precinct #2
Constable, Precinct #3
Constable, Precinct #4
Constable, Precinct #5

FINANCIAL ADMINISTRATION:

Tammy McRae
Melanie Bush
Rakesh Pandey, CPA
Kelly Vidal
Amanda Carter

Tax Assessor-Collector
County Treasurer
County Auditor¹
Purchasing Agent¹
Budget Officer¹

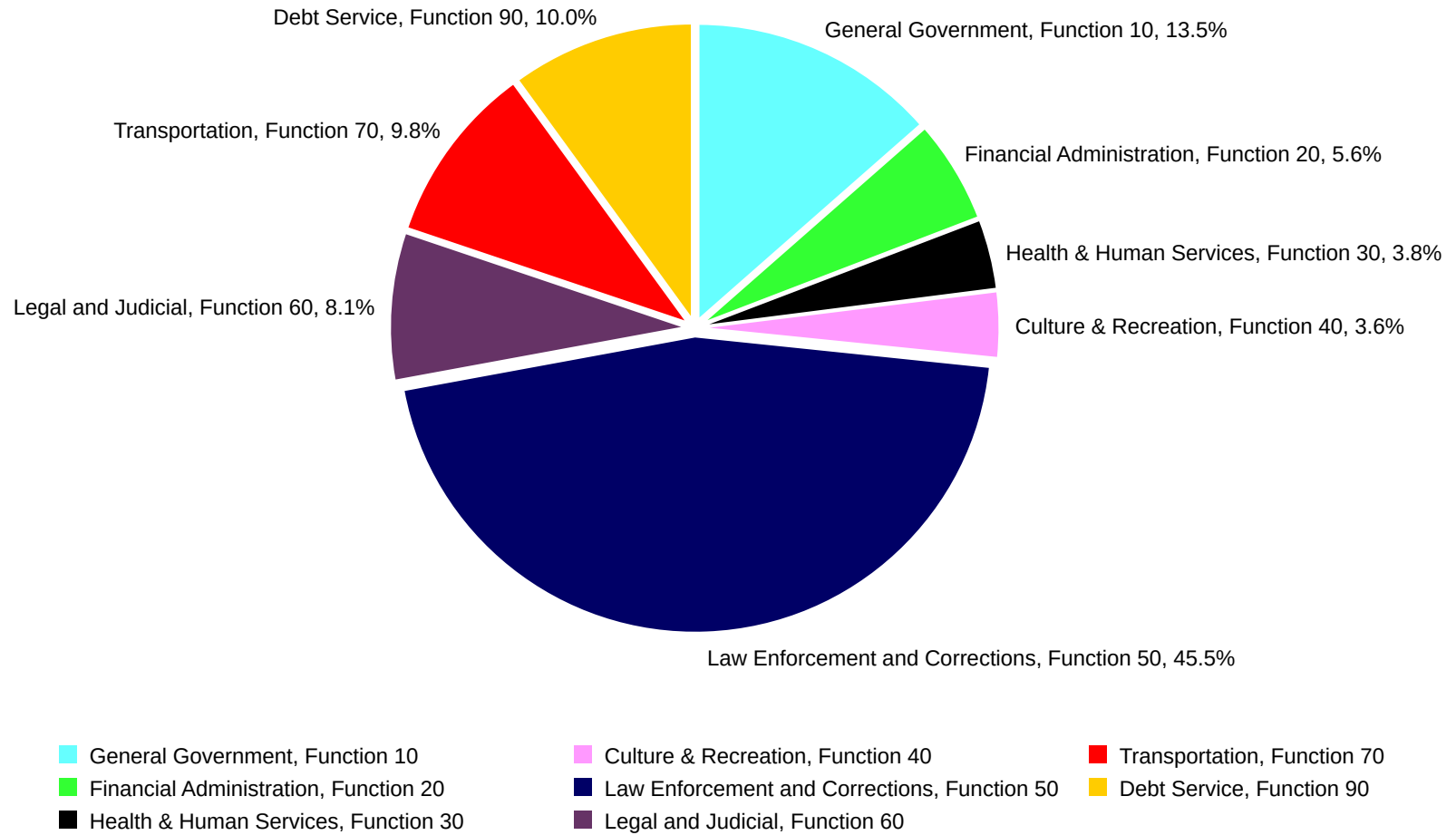
¹ Designates appointed official. All others are elected.

Budgets at a Glance

Expenditures by Function and Fund

	General Government	Financial Administration	Health & Human Services	Culture & Recreation	Law Enforcement and Corrections	Legal and Judicial	Transportation	Debt Service	Non- Functional	
Fund # and Name	Function 10	Function 20	Function 30	Function 40	Function 50	Function 60	Function 70	Function 90	Function 99	Total
100-General	\$ 70,893,681	\$ 30,837,617	\$ 17,933,334	\$ 14,952,491	\$ 191,722,052	\$ 41,776,538	\$ 1,469,059	-	\$ 136,748	\$ 369,721,520
100-General Fund Contracts	\$ 0	\$ 0	\$ 197,023	\$ 0	\$ 40,020,666	\$ 319,793	\$ 0	-	\$ 0	\$ 40,537,482
200-Road and Bridge	-	-	\$ 2,877,671	\$ 4,890,248	\$ 1,765,577	-	\$ 52,193,225	-	-	\$ 61,726,721
202-Forfeitures	-	-	-	-	\$ 565,551	-	-	-	-	\$ 565,551
203-Jail Commissary	-	-	-	-	\$ 1,458,461	-	-	-	-	\$ 1,458,461
204-Law Library	-	-	-	-	-	\$ 548,164	-	-	-	\$ 548,164
205-Pre-Trial Diversion	-	-	-	-	\$ 3,000	-	-	-	-	\$ 3,000
206-County Clerk Records Mgmt & Pres	\$ 1,003,388	-	-	-	-	-	-	-	-	\$ 1,003,388
208-District Clerk Records Mgmt & Pres	-	-	-	-	-	\$ 110,126	-	-	-	\$ 110,126
209-District Clerk Records Preservation	-	-	-	-	-	\$ 60,000	-	-	-	\$ 60,000
210-County and District Courts Digital Pres	\$ 60,000	-	-	-	-	-	-	-	-	\$ 60,000
211-County and District Court Technology	-	-	-	-	-	\$ 2,755	-	-	-	\$ 2,755
212-Court Guardianship	-	-	-	-	-	\$ 40,843	-	-	-	\$ 40,843
213-Court Reporter Service	-	-	-	-	-	\$ 291,401	-	-	-	\$ 291,401
214-Courthouse Security	-	-	-	-	\$ 418,055	-	-	-	-	\$ 418,055
215-Justice Courthouse Security	-	-	-	-	\$ 565,255	\$ 9,998	-	-	-	\$ 575,254
216-Justice Court Technology	-	-	-	-	-	\$ 232,872	-	-	-	\$ 232,872
218-CC Vital Records Preservation	\$ 33,965	-	-	-	-	-	-	-	-	\$ 33,965
222-Jail Pass Thru	-	-	-	-	\$ 12,000,000	-	-	-	-	\$ 12,000,000
224-Court Facility Fee	-	-	-	-	-	\$ 250,000	-	-	-	\$ 250,000
225-Language Access	-	-	-	-	-	\$ 132,000	-	-	-	\$ 132,000
227-Truancy Prevention and Diversion	-	-	-	-	-	\$ 347,763	-	-	-	\$ 347,763
228-Records Archive	\$ 1,964,668	-	-	-	-	-	-	-	-	\$ 1,964,668
300-Debt Services Fund	-	-	-	-	-	-	-	\$ 54,724,965	-	\$ 54,724,965
	\$ 73,955,702	\$ 30,837,617	\$ 21,008,028	\$ 19,842,739	\$ 248,518,617	\$ 44,122,252	\$ 53,662,284	\$ 54,724,965	\$ 136,748	\$ 546,808,952

Expenditures by Function



FY 2027 Proposed Budget - General Fund Departments

DEPT	DEPT NAME	SALARY	BENEFITS	OPERATIONS	CAPITAL	TOTAL
1100	GENERAL FUND			\$ 136,748		\$ 136,748
2000	COUNTY JUDGE	\$ 695,034	\$ 254,735	\$ 90,515		\$ 1,040,284
2100	HUMAN RESOURCES	\$ 638,186	\$ 265,049	\$ 95,065		\$ 998,300
2101	CIVIL SERVICE			\$ 4,610		\$ 4,610
2200	RISK MANAGEMENT	\$ 727,000	\$ 321,894	\$ 73,790	\$ 20,000	\$ 1,142,685
2300	COUNTY CLERK	\$ 3,111,268	\$ 1,513,555	\$ 120,119		\$ 4,744,942
2400	VETERANS SERVICE	\$ 373,607	\$ 173,173	\$ 23,090		\$ 569,870
2500	ELECTIONS	\$ 1,120,376	\$ 440,233	\$ 1,836,822		\$ 3,397,431
2600	INFORMATION TECH	\$ 4,818,450	\$ 1,959,667	\$ 2,864,210	\$ 6,000	\$ 9,648,328
2601	IT-COUNTY WIDE			\$ 14,834,529		\$ 14,834,529
2700	DISTRICT CLERK	\$ 3,534,353	\$ 1,978,291	\$ 58,200		\$ 5,570,844
2800	COUNTY ATTORNEY	\$ 3,680,824	\$ 1,396,914	\$ 135,122		\$ 5,212,860
2801	CTY ATTY STATE FUNDS			\$ 18,000		\$ 18,000
3300	PURCHASING AGENT	\$ 929,928	\$ 401,779	\$ 74,233		\$ 1,405,940
3400	COUNTY AUDITOR	\$ 2,200,089	\$ 989,544	\$ 71,376		\$ 3,261,009
3500	BUDGET OFFICE	\$ 473,637	\$ 174,369	\$ 12,720		\$ 660,727
3600	COUNTY TREASURER	\$ 493,115	\$ 205,191	\$ 34,764		\$ 733,069
3700	TAX ASSESSOR/COLLECTOR	\$ 5,094,709	\$ 2,653,283	\$ 490,026		\$ 8,238,018
3701	TAC SIT	\$ 31,668	\$ 16,122	\$ 19,678		\$ 67,468
3702	TAC RENDITION PENALTY			\$ 30,000		\$ 30,000
3800	PAYROLL	\$ 483,694	\$ 194,943	\$ 11,925		\$ 690,562
3000	BLDG CUSTODIAL SERVICES	\$ 2,733,014	\$ 1,328,442	\$ 529,405		\$ 4,590,860
3100	BLDG MAIN/CONSTR	\$ 3,344,992	\$ 1,643,199	\$ 1,842,904	\$ 130,000	\$ 6,961,095
4000	ENVIRONMENTAL HEALTH	\$ 1,685,780	\$ 768,413	\$ 78,424		\$ 2,532,617
4001	PERMITS	\$ 553,453	\$ 282,964	\$ 25,615		\$ 862,031
4100	ANIMAL SERVICES	\$ 4,007,028	\$ 2,108,209	\$ 1,395,033		\$ 7,510,270
4200	MEDICAL EXAMINER	\$ 2,590,117	\$ 950,449	\$ 792,066		\$ 4,332,632
4300	CDBG	\$ 259,679	\$ 91,343	\$ 8,628		\$ 359,650
4400	CONVENTION CENTER	\$ 571,849	\$ 290,569	\$ 417,170		\$ 1,279,588
4401	FAIRGROUNDS/EXPO CTR			\$ 69,920		\$ 69,920
4500	MEMORIAL LIBRARY	\$ 7,895,827	\$ 4,161,772	\$ 1,040,956	\$ 459,427	\$ 13,557,983
4600	EXTENSION AGENTS	\$ 571,685	\$ 329,450	\$ 60,986		\$ 962,122
5000	AIRPORT	\$ 633,072	\$ 285,301	\$ 196,013		\$ 1,114,387
5050	CUSTOMS			\$ 354,672		\$ 354,672
3200	OTHER	\$ 2,453,475	\$ 491,489	\$ 1,792,696		\$ 4,737,661
3210	NON-DEPARTMENTAL	\$ 296,187	\$ 6,524,372	\$ 29,622,039	\$ 4,807,003	\$ 41,249,601
3211	CONTINGENCY	\$ 4,292		\$ (2,486,164)		\$ (2,481,872)
3220	ALTERNATE DISPUTE RES			\$ 249,000		\$ 249,000
3230	DEPARTMENT OF PUB SAFETY	\$ 122,182	\$ 68,533	\$ 450		\$ 191,165
3240	HISTORICAL COMMISSION			\$ 30,000		\$ 30,000
3241	HISTORICAL COMM DNTNS			\$ -		\$ -
3242	HERITAGE MUSEUM			\$ 15,000		\$ 15,000
3250	CHILD WELFARE			\$ 70,500		\$ 70,500
3260	LAW LIBRARY			\$ -		\$ -
8100	COURT OPERATIONS	\$ 125,618	\$ 44,819	\$ 9,419,650		\$ 9,590,087
8101	OFFICE OF INDIGENT DEFENSE	\$ 534,774	\$ 260,863	\$ 11,750		\$ 807,388
8102	CIVIL COURT SERVICES	\$ 166,342	\$ 71,491	\$ 4,257		\$ 242,090
8103	OFFICE OF COURT ADMIN			\$ -		\$ -
8105	COURT GUARDIANSHIP	\$ 293,756	\$ 128,382	\$ 41,230		\$ 463,368
8000	2ND JUDICIAL REGION	\$ 168,200	\$ 72,874	\$ -		\$ 241,073
8210	COUNTY COURT AT LAW 1	\$ 508,669	\$ 180,528	\$ 9,336		\$ 698,533
8230	COUNTY COURT AT LAW 3	\$ 832,419	\$ 284,807	\$ 19,650		\$ 1,136,877
8240	COUNTY COURT AT LAW 4	\$ 484,364	\$ 175,621	\$ 15,309		\$ 675,294
8250	COUNTY COURT AT LAW 5	\$ 535,847	\$ 186,016	\$ 11,600		\$ 733,463
8260	COUNTY COURT AT LAW 6	\$ 687,115	\$ 236,014	\$ 17,300		\$ 940,429
8610	PROBATE COURT 1	\$ 881,030	\$ 329,645	\$ 14,873		\$ 1,225,548
8510	JP PCT1	\$ 920,570	\$ 438,205	\$ 73,429		\$ 1,432,205
8520	JP PCT2	\$ 534,225	\$ 228,950	\$ 36,955		\$ 800,130
8530	JP PCT3	\$ 1,076,133	\$ 567,439	\$ 40,163		\$ 1,683,734
8540	JP PCT4	\$ 985,546	\$ 490,837	\$ 47,413		\$ 1,523,795
8550	JP PCT5	\$ 552,643	\$ 232,654	\$ 36,809		\$ 822,105
8310	9TH DISTRICT COURT	\$ 335,133	\$ 145,034	\$ 12,605		\$ 492,772
8320	221ST DISTRICT COURT	\$ 510,421	\$ 210,068	\$ 23,713		\$ 744,202
8330	284TH DISTRICT COURT	\$ 595,675	\$ 236,552	\$ 18,025		\$ 850,252

FY 2027 Proposed Budget - General Fund Departments

DEPT	DEPT NAME	SALARY	BENEFITS	OPERATIONS	CAPITAL	TOTAL
8340	359TH DISTRICT COURT	\$ 357,276	\$ 149,962	\$ 20,741	\$ 20,000	\$ 547,979
8350	410TH DISTRICT COURT	\$ 623,809	\$ 242,232	\$ 16,560		\$ 882,601
8360	418TH DISTRICT COURT	\$ 654,621	\$ 248,453	\$ 19,350		\$ 922,424
8370	435TH DISTRICT COURT	\$ 420,235	\$ 171,945	\$ 26,434		\$ 618,614
8380	457TH DISTRICT COURT	\$ 538,185	\$ 224,945	\$ 17,650		\$ 780,780
8390	523RD DISTRICT COURT	\$ 296,918	\$ 137,776	\$ 20,950	\$ 25,000	\$ 480,644
8401	DRUG COURT	\$ 230,363	\$ 104,881	\$ 297,450		\$ 632,694
8402	DRUG COURT-DWI COURT	\$ 63,498	\$ 32,277	\$ 330,644		\$ 426,420
8403	MH COURT SERVICE	\$ 392,108	\$ 207,583	\$ 14,434		\$ 614,125
5100	DISTRICT ATTORNEY	\$ 11,845,785	\$ 4,510,680	\$ 928,646	\$ -	\$ 17,285,111
5104	DISTRICT ATTORNEY INVEST	\$ 2,251,066	\$ 821,289	\$ 113,580	\$ 100,000	\$ 3,285,934
5200	OHSEM	\$ 734,931	\$ 306,373	\$ 470,556		\$ 1,511,861
5300	FIRE MARSHAL - INVEST	\$ 1,434,472	\$ 496,110	\$ 167,120	\$ 106,000	\$ 2,203,702
5301	FIRE MARSHAL - INSPECT	\$ 1,323,621	\$ 523,072	\$ 76,890		\$ 1,923,583
5302	ARF	\$ 208,938	\$ 46,145	\$ 61,000	\$ -	\$ 316,083
5400	JUVENILE PROB-ADMIN	\$ 1,898,802	\$ 928,164	\$ 33,111		\$ 2,860,077
5401	JUVENILE PROB-DETENTION	\$ 3,191,258	\$ 1,705,504	\$ 182,900		\$ 5,079,662
5402	JUVENILE PROB-LOCAL			\$ -		\$ -
5500	ADULT PROBATION			\$ 82,750		\$ 82,750
6710	SHERIFF EXECUTIVE OFFICE	\$ 2,337,352	\$ 879,958	\$ 1,594,354	\$ -	\$ 4,811,664
6720	SHERIFF SUPPORT BUREAU	\$ 15,210,936	\$ 6,681,039	\$ 7,580,364	\$ 192,410	\$ 29,664,748
6730	SHERIFF OPERATIONS BUREAU	\$ 30,806,952	\$ 12,502,886	\$ 593,256	\$ 327,362	\$ 44,230,455
6740	SHERIFF JUSTICE BUREAU	\$ 23,051,237	\$ 10,516,482	\$ 12,006,690		\$ 45,574,409
6750	SHERIFF COMMISSARY			\$ -		\$ -
6760	SHERIFF CONTR & GRANTS	\$ 14,776,166	\$ 6,164,337	\$ 1,717,483	\$ 2,496,750	\$ 25,154,736
7000	LE TECH			\$ 445,304	\$ 1,944,615	\$ 2,389,919
7100	CONSTABLE PRECINCT 1	\$ 4,939,394	\$ 1,950,107	\$ 498,127	\$ 96,905	\$ 7,484,533
7200	CONSTABLE PRECINCT 2	\$ 3,017,497	\$ 1,189,569	\$ 247,459	\$ 193,810	\$ 4,648,336
7300	CONSTABLE PRECINCT 3	\$ 7,962,284	\$ 3,213,631	\$ 1,016,924	\$ 225,800	\$ 12,418,638
7400	CONSTABLE PRECINCT 4	\$ 6,200,736	\$ 2,548,588	\$ 738,712	\$ 417,282	\$ 9,905,318
7500	CONSTABLE PRECINCT 5	\$ 4,921,874	\$ 2,102,226	\$ 341,745	\$ 96,905	\$ 7,462,750
GENERAL FUND TOTAL EXPENDITURES						\$ 410,259,002

FY 2027 Proposed Budget - Road and Bridge Departments

DEPT	DEPT NAME	SALARY	BENEFITS	OPERATIONS	CAPITAL	TOTAL
1200	ROAD AND BRIDGE			\$ -		\$ -
9000	RESTRICTED			\$ 3,684,087		\$ 3,684,087
9100	COMMISSIONER PCT 1	\$ 4,880,308	\$ 2,330,704	\$ 2,695,359	\$ 400,000	\$ 10,306,371
9107	PARKS - PCT 1	\$ 306,294	\$ 137,196	\$ 79,780	\$ 150,000	\$ 673,270
9108	COMMUNITY CTR - PCT 1	\$ 170,054	\$ 74,619	\$ 66,470	\$ 37,950	\$ 349,093
9109	RECYCLE - PCT 1	\$ 365,031	\$ 168,730	\$ 49,150	\$ 6,000	\$ 588,911
9200	COMMISSIONER PCT 2	\$ 4,255,173	\$ 1,988,084	\$ 4,150,104	\$ 825,975	\$ 11,219,336
9207	PARKS - PCT 2	\$ 215,430	\$ 119,951	\$ 22,500	\$ 300,000	\$ 657,881
9208	COMMUNITY CTR - PCT 2	\$ 195,665	\$ 95,995	\$ 500		\$ 292,159
9209	RECYCLE - PCT 2	\$ 154,147	\$ 88,711	\$ 71,200		\$ 314,058
9300	COMMISSIONER PCT 3	\$ 3,248,178	\$ 1,453,544	\$ 3,163,810	\$ 1,600,000	\$ 9,465,532
9307	PARKS - PCT 3	\$ 392,311	\$ 195,950	\$ 148,300	\$ 30,000	\$ 766,561
9308	COMMUNITY CTR - PCT 3	\$ 523,828	\$ 257,931	\$ 162,854	\$ 100,000	\$ 1,044,613
9309	RECYCLE - PCT 3	\$ 484,399	\$ 233,999	\$ 361,500		\$ 1,079,898
9400	COMMISSIONER PCT 4	\$ 4,575,706	\$ 2,187,784	\$ 3,323,506	\$ 827,176	\$ 10,914,172
9407	PARKS - PCT 4	\$ 355,362	\$ 188,033	\$ 241,100	\$ 15,000	\$ 799,495
9408	COMMUNITY CTR - PCT 4	\$ 191,484	\$ 97,032	\$ 18,660		\$ 307,176
9409	RECYCLE - PCT 4			\$ 112,500		\$ 112,500
9500	ENGINEERING	\$ 2,745,628	\$ 1,098,292	\$ 369,561		\$ 4,213,482
9600	TRAFFIC OPERATIONS	\$ 1,220,685	\$ 546,617	\$ 622,942		\$ 2,390,244
9700	MOSQUITO ABATEMENT	\$ 362,114	\$ 168,154	\$ 108,793	\$ 143,242	\$ 782,304
9710	SPECIAL PROJECTS			\$ -		\$ -
6760	SHERIFF CONTR & GRANTS	\$ 731,898	\$ 309,855	\$ -		\$ 1,041,753
7200	CONSTABLE PCT 2	\$ 435,698	\$ 165,796	\$ -		\$ 601,494
7400	CONSTABLE PCT 4	\$ 84,994	\$ 37,336	\$ -		\$ 122,330
ROAD & BRIDGE TOTAL EXPENDITURES						\$ 61,726,721

Income Statement
Revenue vs Expenditures

Income Statement

All Funds, All Departments, All Functions

Total Department	FY 2024		FY 2025		FY 2026		FY 2027
	Adopted	Actual*	Adopted	Actual*	Adopted	Proposed	
400100-current taxes	\$ 328,934,777	\$ 325,671,415	\$ 360,213,541	\$ 356,404,111	\$ 377,991,525	\$ 404,980,097	
400110-delinquent taxes	\$ 2,000,000	\$ 2,054,438	\$ 2,000,000	\$ 2,950,554	\$ 2,160,480	\$ 3,000,000	
400120-penalty and interest	\$ 1,800,000	\$ 2,477,405	\$ 1,800,000	\$ 2,692,303	\$ 1,864,055	\$ 2,000,000	
400130-special assessments	\$ 500,000	\$ 724,927	\$ 542,873	\$ 494,226	\$ 585,808	\$ 619,619	
400140-other taxes	\$ 13,084,272	\$ 5,694,658	\$ 3,650,000	\$ 5,297,469	\$ 3,700,000	\$ 4,100,000	
3_400-total taxes	\$ 346,319,049	\$ 336,622,843	\$ 368,206,414	\$ 367,848,663	\$ 386,301,868	\$ 414,699,717	
410100-tabc licenses	\$ 205,000	\$ 41,125	\$ -	\$ 3,450	\$ -	\$ -	
410102-health permits	\$ 600,000	\$ 526,105	\$ 575,000	\$ 567,125	\$ 575,000	\$ 575,000	
410103-mass gathering permit	\$ -	\$ 4,000	\$ -	\$ 2,400	\$ 2,400	\$ -	
410104-animal control transport	\$ 5,000	\$ 2,200	\$ 3,000	\$ 1,640	\$ 3,000	\$ 3,000	
410106-food service permits	\$ 728,000	\$ 748,410	\$ 749,840	\$ 871,807	\$ 649,840	\$ 750,000	
410108-alarm permits	\$ 800,000	\$ 678,969	\$ 795,000	\$ 646,039	\$ 1,200,000	\$ 600,000	
410110-auto registration	\$ 6,500,000	\$ 7,087,800	\$ 6,800,000	\$ 7,676,374	\$ 7,100,000	\$ 7,700,000	
410113-development permit	\$ 1,400,000	\$ 1,924,440	\$ 1,800,000	\$ 2,684,667	\$ 1,900,000	\$ 2,200,000	
410114-overload permits	\$ 100	\$ 99,386	\$ 60,000	\$ 104,357	\$ 100,000	\$ 100,000	
410115-subdivision development permit	\$ -	\$ 322,180	\$ -	\$ 379,613	\$ 350,000	\$ 350,000	
410116-recycle center permits	\$ -	\$ 1,250	\$ -	\$ 2,750	\$ -	\$ -	
3_410-total licenses and permits	\$ 10,238,100	\$ 11,435,865	\$ 10,782,840	\$ 12,940,222	\$ 11,880,240	\$ 12,278,000	
3_4201-total federal revenue	\$ 12,000,000	\$ 57,737,841	\$ 12,000,000	\$ 97,768,429	\$ 12,000,000	\$ 12,000,000	
3_4202-total state revenue	\$ 1,621,650	\$ 1,967,242	\$ 1,241,963	\$ 52,659,683	\$ 1,447,056	\$ 1,610,270	
3_4203-total other revenue	\$ 529,370	\$ 671,022	\$ 513,555	\$ 773,236	\$ 474,730	\$ 474,730	
3_420-total intergovernmental revenue	\$ 14,151,020	\$ 60,376,105	\$ 13,755,518	\$ 151,201,348	\$ 13,921,786	\$ 14,085,000	

Income Statement All Funds, All Departments, All Functions

Total Department	FY 2024		FY 2025		FY 2026		FY 2027	
	Adopted	Actual*	Adopted	Actual*	Adopted	Proposed		
430100-county records management fees	\$ 1,321,226	\$ 1,477,727	\$ 1,324,284	\$ 1,562,304	\$ 1,348,987	\$ 1,003,388		
430102-county/district court fees	\$ 382,305	\$ 308,486	\$ 472,143	\$ 302,983	\$ 285,414	\$ 418,055		
430104-county judge fees	\$ 15,000	\$ 17,800	\$ 15,000	\$ 19,992	\$ 15,000	\$ 15,000		
430106-sheriff fees	\$ 250,000	\$ 318,942	\$ 230,000	\$ 324,635	\$ 230,000	\$ 230,000		
430108-county attorney fees	\$ 11,000	\$ 29,865	\$ 11,000	\$ 45,167	\$ 11,000	\$ 11,000		
430110-county clerk fees	\$ 4,959,541	\$ 6,177,409	\$ 5,234,664	\$ 6,544,224	\$ 6,379,468	\$ 6,033,776		
430111-engineer fees	-	-	-	\$ 526,764	\$ 480,000	\$ 1,000,000		
430112-subdivision fees	\$ 250,000	\$ 393,445	\$ 300,000	\$ 485,814	\$ 350,000	\$ 350,000		
430113-road cut fee - utility installation	-	-	-	\$ 1,000	-	-		
430114-flood plain fees	-	-	-	\$ 43,800	\$ 96,000	-		
430116-court guardianship fee	-	\$ 37,260	-	\$ 37,841	\$ 45,000	-		
430118-tpw sales tax commission	\$ 677,925	\$ 703,673	\$ 719,820	\$ 737,410	\$ 750,037	\$ 809,586		
430120-application fees	\$ 1,000	\$ 1,000	-	\$ 3,000	\$ 1,000	\$ 1,000		
430122-supplemental mvd fees	\$ 1,700,000	\$ 1,873,631	\$ 1,800,000	\$ 2,103,261	\$ 1,900,000	\$ 2,185,000		
430124-sales tax commissions	\$ 6,511,787	\$ 6,809,412	\$ 6,791,697	\$ 6,919,777	\$ 6,919,776	\$ 7,898,489		
430126-tpw title fee	\$ 25,000	\$ 25,236	\$ 25,000	\$ 26,985	\$ 25,000	\$ 25,000		
430128-vtr license app fee-owner	-	\$ 4,725	-	\$ 6,725	-	-		
430130-vtr license app fee-runner	-	\$ 1,200	-	\$ 1,125	-	-		
430132-district clerk fees	\$ 2,077,913	\$ 2,531,111	\$ 1,836,159	\$ 2,597,688	\$ 1,959,115	\$ 2,210,837		
430134-justice of the peace fees	\$ 5,477,824	\$ 5,689,362	\$ 5,473,554	\$ 6,577,524	\$ 5,661,009	\$ 7,177,246		
430136-truancy prevention and diversion ccp 102.015	\$ 0	\$ 127,272	\$ 60,095	\$ 161,372	\$ 341,527	\$ 347,763		
430137-TRUANCY COURT 65.107	-	\$ 600	-	\$ 800	-	-		

Income Statement

All Funds, All Departments, All Functions

Total Department	FY 2024		FY 2025		FY 2026		FY 2027	
	Adopted	Actual*	Adopted	Actual*	Adopted	Proposed		
430138-constable fees	\$ 375,000	\$ 427,223	\$ 375,000	\$ 440,851	\$ 375,000	\$ 375,000		
430140-voter registration fees	\$ 50	\$ 59	-	-	-	-		
430142-criminal justice fees	\$ 250,000	\$ 395,488	\$ 250,000	\$ 403,726	\$ 250,000	\$ 250,000		
430144-child safety	\$ 2,000	\$ 4,251	\$ 2,000	\$ 2,971	\$ 2,000	\$ 2,000		
430146-pretrial diversion fees	\$ 37,625	\$ 25,700	\$ 46,814	\$ 34,250	\$ 50,593	\$ 3,000		
430148-bail bond administration fees	\$ 5,000	\$ 5,000	\$ 5,000	\$ 7,500	\$ 5,000	\$ 5,000		
430150-traffic safety fees	\$ 55,000	\$ 42,363	\$ 50,000	\$ 51,661	\$ 50,000	\$ 50,000		
430152-failure to appear fees	\$ 100,000	\$ 77,734	\$ 80,000	\$ 71,147	\$ 80,000	\$ 80,000		
430154-juvenile delinquency prevention fees	-	-	-	50	-	-		
430156-leose-annual allocation	-	127,926	-	131,384	-	-		
430158-judicial education	\$ 5,000	\$ 8,552	\$ 5,000	\$ 8,710	\$ 5,000	-		
430162-park fees	\$ 250,000	\$ 350,639	\$ 250,000	\$ 363,572	\$ 250,000	\$ 250,000		
430164-hb530 drug court fee-unrestricted	\$ 25,000	\$ 31,262	\$ 25,000	\$ 31,214	\$ 25,000	\$ 25,000		
430166-ccp102.0178 drug court fee-restricted	\$ 54,000	\$ 52,654	\$ 54,000	\$ 58,214	\$ 54,000	\$ 54,000		
430168-stenographer fees	\$ 296,758	\$ 302,225	\$ 545,346	\$ 337,658	\$ 332,719	\$ 291,401		
430170-hazardous waste management fee	\$ 10,000	\$ 21,496	\$ 10,000	\$ 23,697	\$ 10,000	\$ 10,000		
430172-academy revenue	\$ 7,500	\$ 1,470	\$ 4,000	\$ 2,675	\$ 4,000	\$ 4,000		
430174-detention administration services	\$ 625,000	\$ 933,540	\$ 875,000	\$ 1,001,835	\$ 915,000	\$ 875,000		
430176-probation fees	-	4,620	-	200	-	-		
430178-community restitution fees	-	649	-	4,133	-	-		
430180-vehicle towing program fees	\$ 75,000	\$ 91,971	\$ 80,000	\$ 86,640	\$ 160,000	\$ 80,000		
430182-fingerprint fees	\$ 10,000	\$ 14,520	\$ 15,000	\$ 15,370	\$ 15,000	\$ 15,000		

Income Statement All Funds, All Departments, All Functions

Total Department	FY 2024		FY 2025		FY 2026		FY 2027	
	Adopted	Actual*	Adopted	Actual*	Adopted	Proposed		
430184-fire inspection fee-existing	\$ 350,000	\$ 450,535	\$ 350,000	\$ 538,266	\$ 475,000	\$ 475,000		
430186-fire inspection fee-new construction	\$ 950,000	\$ 863,150	\$ 950,000	\$ 968,900	\$ 1,075,000	\$ 1,075,000		
430187-non-compliance admin fee	-	-	-	\$ 7,200	-	\$ 96,000		
430188-worthless check fees	-	\$ 135	-	\$ 202	-	-		
430190-adoption fees	\$ 90,000	\$ 75,845	\$ 75,000	\$ 80,250	\$ 75,000	\$ 75,000		
430192-animal shelter fees	\$ 10,000	\$ 12,845	\$ 10,000	\$ 15,875	\$ 10,000	\$ 10,000		
430194-clinic services	-	\$ 129,359	-	\$ 112,217	\$ 73,645	-		
430196-impound fees	\$ 10,000	\$ 5,465	\$ 6,500	\$ 3,780	\$ 6,500	\$ 6,500		
430198-inmate prescriptions	-	-	-	\$ 689	-	-		
430200-inquests and autopsies	-	\$ 2,310	-	\$ 12,721	\$ 16,500	\$ 16,500		
430210-forensic administration fee	\$ 1,000	\$ 699	\$ 1,000	\$ 74	\$ 1,000	\$ 1,000		
430212-jury fees	\$ 70,000	\$ 141,271	\$ 70,000	\$ 161,616	\$ 70,000	\$ 125,000		
430214-program fees	\$ 236,000	\$ 341,816	\$ 236,000	\$ 435,218	\$ 236,000	\$ 236,000		
430216-inmate telephone fee	\$ 60,000	\$ 97,573	\$ 95,860	\$ 68,046	\$ 95,860	-		
430218-mrt book fee	-	\$ 2,550	\$ 1,500	\$ 3,150	\$ 1,500	\$ 1,500		
430220-commissary sales	\$ 3,677,953	\$ 2,203,343	\$ 857,459	\$ 2,840,185	\$ 1,124,216	\$ 1,458,461		
430222-recycle fees	-	\$ 211,598	-	\$ 242,676	-	-		
430224-book fines	\$ 50,000	\$ 85,262	\$ 65,000	\$ 79,537	\$ 80,000	\$ 65,000		
430226-rental/user fees	\$ 1,165,000	\$ 1,246,168	\$ 1,150,000	\$ 1,467,248	\$ 1,292,300	\$ 1,351,546		
430228-collection fee	\$ 67,283	\$ 403,874	\$ 116,750	\$ 587,326	\$ 171,498	\$ 230,605		
430230-fuel flow fees	\$ 260,000	\$ 252,008	\$ 260,000	\$ 308,253	\$ 310,000	\$ 330,000		
430560-election application fee	-	\$ 2,800	-	-	-	-		
3_430-total fees and charges for service	\$ 32,840,690	\$ 35,976,104	\$ 31,210,645	\$ 40,071,256	\$ 34,495,664	\$ 37,638,653		

Income Statement

All Funds, All Departments, All Functions

Total Department	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual*	Adopted	Actual*	Adopted	Proposed
440100-interest-bank	\$ 1,025,000	\$ 13,680,421	\$ 1,063,000	\$ 12,922,440	\$ 6,000,234	\$ 6,000,000
440110-fair market value	-	\$ 2,945,948	-	\$ (284,831)	-	-
440120-investment earnings	\$ 558,000	\$ 3,434,452	\$ 520,000	\$ 1,758,177	\$ 1,020,000	\$ 1,020,000
440130-interest - leases	-	\$ 109,923	-	\$ 225,436	-	-
440140-interest - delayed payments	-	-	-	\$ 2,617	-	-
3_440-interest earnings	\$ 1,583,000	\$ 20,170,744	\$ 1,583,000	\$ 14,623,839	\$ 7,020,234	\$ 7,020,000
450100-commissions	\$ 3,000	\$ 310,606	-	\$ 304,341	\$ 1,000	\$ 1,000
450200-contract service revenue	\$ 22,966,342	\$ 46,342,207	\$ 36,913,997	\$ 37,712,098	\$ 47,550,887	\$ 51,614,440
450210-contract reimbursement-administration	\$ 540,000	\$ 865,238	\$ 735,000	\$ 1,126,414	\$ 765,000	\$ 825,000
450300-contributions	-	\$ 1,004,994	-	\$ 758,660	-	-
450314-litigation settlement	-	\$ 483,971	-	\$ 812,700	-	-
450316-insurance reimbursement	-	\$ 978	-	\$ 3,989	-	-
450318-rents/leases	\$ 8,000	\$ 120,070	\$ 8,000	\$ 107,409	\$ 8,000	\$ 8,000
430400-miscellaneous fees	-	\$ 42,975	\$ 5,000	\$ 207,578	\$ 5,000	\$ 5,000
450320-miscellaneous revenue	\$ 210,000	\$ 224,163	\$ 210,000	\$ 568,787	\$ 210,000	\$ 210,000
450322-reimbursement pre-judgment	\$ 500	\$ 66,287	\$ 60,000	\$ 130,173	\$ 127,500	\$ 60,000
450324-reimbursement post-judgment	\$ 136,000	\$ 178,918	\$ 136,000	\$ 250,582	\$ 170,000	\$ 136,000
450326-temporary suspense revenue	-	\$ (187,104)	-	\$ 5,999	-	-
450328-sale of assets	\$ 200,000	\$ 226,937	\$ 200,000	\$ 373,449	\$ 200,000	\$ 200,000
3_450-miscellaneous	\$ 24,063,842	\$ 49,680,241	\$ 38,267,997	\$ 42,362,179	\$ 49,037,387	\$ 53,059,439

Income Statement All Funds, All Departments, All Functions

Total Department	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual*	Adopted	Actual*	Adopted	Proposed
460100-court fines	\$ 1,900,000	\$ 1,605,092	\$ 1,650,000	\$ 1,825,327	\$ 1,862,000	\$ 1,862,000
460110-estray proceeds	-	\$ 19,859	-	\$ 27,107	-	-
460120-forfeitures	\$ 1,388,038	\$ 3,417,968	\$ 510,416	\$ 1,118,975	\$ 706,213	\$ 565,551
460130-forfeitures-bonds	\$ 90,000	\$ 53,373	\$ 60,000	\$ 90,430	\$ 60,000	\$ 30,000
3_460-fines/forfeitures	\$ 3,378,038	\$ 5,096,291	\$ 2,220,416	\$ 3,061,840	\$ 2,628,213	\$ 2,457,551
470100-transfers in	-	\$ 16,418,669	-	\$ 5,265,293	\$ 210,000	\$ 196,748
3_470-total transfers in	-	\$ 16,418,669	-	\$ 5,265,293	\$ 210,000	\$ 196,748
480130-capital lease financing	-	-	-	\$ 560,473	-	-
480132-capital lease financing - subscriptions	-	\$ 649,524	-	\$ 2,473,586	-	-
3_480-other financing sources	-	\$ 53,678	-	\$ 2,107,748	-	-
490100-budgeted transfer from fund balance	-	-	-	-	\$ 2,607,436	\$ 5,373,845
3_490	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,607,436	\$ 5,373,845
3_Revenue-Total Revenue	\$ 432,573,739	\$ 535,830,540	\$ 466,026,831	\$ 639,482,388	\$ 508,102,828	\$ 546,808,952

Income Statement

All Funds, All Departments, All Functions

Total Department	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual*	Adopted	Actual*	Adopted	Proposed
710100-salary/official-department head	\$ 8,101,163	\$ 8,321,711	\$ 8,643,179	\$ 8,513,879	\$ 9,913,120	\$ 9,543,637
710110-salary/regular	\$ 172,940,035	\$ 172,444,699	\$ 187,765,534	\$ 186,015,782	\$ 203,575,560	\$ 220,411,553
710120-salary/other	\$ 248,298	\$ 606,082	\$ 265,307	\$ 276,926	\$ 331,995	\$ 362,390
710130-salary/overtime	\$ 3,140,730	\$ 6,829,419	\$ 3,765,636	\$ 5,480,459	\$ 3,563,679	\$ 3,889,146
710140-salary/cell phone allowance	\$ 65,934	\$ 77,331	\$ 73,014	\$ 74,811	\$ 62,853	\$ 62,402
710150-salary/special pay	\$ 253,750	\$ 554,351	\$ 654,000	\$ 624,744	\$ 614,802	\$ 699,820
710160-salary/visiting judge	-	\$ 14,631	\$ 20,000	\$ 31,837	\$ 20,000	\$ 20,000
3_710-salary	\$ 184,749,911	\$ 188,848,224	\$ 201,186,670	\$ 201,018,439	\$ 218,082,010	\$ 234,988,948
720100-social security	\$ 14,138,541	\$ 14,020,274	\$ 15,397,578	\$ 14,934,720	\$ 16,723,655	\$ 17,948,266
720110-employee insurance	\$ 51,596,446	\$ 48,065,401	\$ 52,541,538	\$ 49,472,298	\$ 55,216,384	\$ 59,647,571
720120-retirement	\$ 23,176,116	\$ 23,446,355	\$ 25,239,946	\$ 25,020,173	\$ 27,383,010	\$ 29,416,644
720130-workers compensation	\$ 676,198	\$ 668,698	\$ 701,030	\$ 651,216	\$ 732,692	\$ 749,227
720140-state unemployment tax	\$ 569,161	\$ 343,052	\$ 591,605	\$ 209,825	\$ 606,664	\$ 620,355
3_720-benefits	\$ 90,156,462	\$ 86,543,780	\$ 94,471,697	\$ 90,288,232	\$ 100,662,406	\$ 108,382,063
730100-office supplies	\$ 1,481,182	\$ 1,325,242	\$ 1,349,396	\$ 1,189,456	\$ 1,131,078	\$ 1,106,976
730101-food supplies	\$ 144,113	\$ 91,138	\$ 94,313	\$ 106,741	\$ 112,910	\$ 217,388
730110-postage	\$ 204,250	\$ 739,282	\$ 484,065	\$ 792,987	\$ 550,765	\$ 735,184
730120-book supplements	\$ 96,203	\$ 63,470	\$ 80,123	\$ 87,890	\$ 77,200	\$ 13,700
730130-estrays expense	\$ 36,000	\$ 21,054	\$ 36,000	\$ 17,860	\$ 30,000	\$ 25,000
730140-janitor supplies	\$ 558,534	\$ 484,680	\$ 533,387	\$ 567,868	\$ 640,052	\$ 647,556
730150-inmate supplies	\$ 400,000	\$ 491,051	-	\$ 819,791	\$ 425,780	\$ 460,936
730160-clothing	\$ 30,500	\$ 36,431	\$ 30,500	\$ 23,882	\$ 30,500	\$ 50,500
730170-birth certificates	\$ 25,000	\$ 22,605	\$ 38,500	\$ 41,991	\$ 36,000	\$ 37,900
730180-culverts	\$ 105,000	\$ 126,851	\$ 140,000	\$ 245,804	\$ 230,000	\$ 270,000
730190-road materials	\$ 5,918,843	\$ 7,676,368	\$ 4,316,764	\$ 2,609,611	\$ 5,465,823	\$ 4,729,344

Income Statement

All Funds, All Departments, All Functions

Total Department	FY 2024		FY 2025		FY 2026		FY 2027	
	Adopted	Actual*	Adopted	Actual*	Adopted	Proposed		
730200-crushed concrete/reject	\$ 950,000	\$ 435,745	\$ 590,000	\$ 368,413	\$ 530,000	\$ 520,000		
730210-data processing supplies	\$ 196,760	\$ 263,484	\$ 227,763	\$ 210,935	\$ 224,510	\$ 232,355		
730220-replacements	\$ 1,966,155	\$ 1,809,207	\$ 1,908,650	\$ 1,652,288	\$ 1,775,400	\$ 1,569,252		
730230-marine/air expense	\$ 76,900	\$ 54,349	\$ 99,630	\$ 74,397	\$ 92,130	\$ 98,090		
730240-fuel-controlled	\$ 3,950,051	\$ 3,709,540	\$ 4,165,851	\$ 3,593,449	\$ 4,739,734	\$ 5,355,471		
730250-shop supplies	\$ 668,531	\$ 585,626	\$ 638,980	\$ 522,002	\$ 644,040	\$ 950,915		
730260-vehicle supplies	\$ 1,843,898	\$ 1,718,992	\$ 1,895,910	\$ 1,825,117	\$ 1,959,173	\$ 1,893,688		
730262-radio supplies	\$ 27,100	\$ 4,433	\$ 56,850	\$ 43,205	\$ 128,231	\$ 130,731		
730270-law enforcement specific supplies	\$ 1,287,273	\$ 1,314,877	\$ 1,116,461	\$ 74,934	\$ 1,342,718	\$ 1,716,533		
730280-canine expenses	\$ 202,490	\$ 251,740	\$ 183,123	\$ 277,224	\$ 211,575	\$ 278,725		
730290-spay/neuter program expense	\$ 75,000	\$ 217,071	\$ 79,000	\$ 155,150	\$ 79,000	\$ 79,000		
730300-community awareness supplies	\$ 115,896	\$ 51,922	\$ 89,584	\$ 70,136	\$ 56,700	\$ 103,700		
730310-uniforms	\$ 785,089	\$ 749,610	\$ 860,532	\$ 784,118	\$ 929,061	\$ 1,213,802		
730320-it hardware	\$ 1,788,427	\$ 761,376	\$ 3,130,969	\$ 1,744,992	\$ 1,504,935	\$ 2,402,665		
730330-it software	\$ 600,649	\$ 329,421	\$ 1,077,649	\$ 532,674	\$ 206,080	\$ 590,231		
730332-telephone-repairs/replacement-controlled	\$ 150,000	\$ 46,175	\$ 120,000	\$ 107,614	\$ 0	\$ 0		
730340-buy money supply	-	\$ 20,000	-	\$ 30,980	\$ 10,000	\$ 10,000		
730350-agriculture supplies	\$ 133,650	\$ 75,301	\$ 164,650	\$ 78,502	\$ 177,350	\$ 167,749		
730360-armory expense	\$ 834,425	\$ 730,361	\$ 811,036	\$ 577,969	\$ 1,063,708	\$ 1,057,643		
730370-periodicals	\$ 145,684	\$ 85,282	\$ 75,350	\$ 71,425	\$ 75,063	\$ 64,735		
730380-audio/visual supplies	\$ 345,156	\$ 454,766	\$ 356,325	\$ 249,144	\$ 320,500	\$ 446,869		
730390-medical supplies	\$ 690,400	\$ 737,329	\$ 723,200	\$ 904,539	\$ 755,950	\$ 846,450		
730410-invoice tolerance*	-	(1)	-	(2)	-	-		
3_730-supplies	\$ 25,833,159	\$ 25,484,779	\$ 25,474,561	\$ 20,453,087	\$ 25,555,966	\$ 28,023,088		

Income Statement All Funds, All Departments, All Functions

Total Department	FY 2024		FY 2025		FY 2026		FY 2027
	Adopted	Actual*	Adopted	Actual*	Adopted	Proposed	
74062-total utilities	\$ 4,854,024	\$ 6,420,279	\$ 5,766,140	\$ 7,347,051	\$ 6,144,299	\$ 7,352,678	
740160-special investigation	\$ 600	\$ 71,581	\$ 99,600	\$ 100,272	\$ 99,000	\$ 99,000	
740100-it hardware maintenance	\$ 660,343	\$ 483,462	\$ 1,271,009	\$ 1,117,574	\$ 3,982,878	\$ 2,803,834	
740110-it software maintenance	\$ 6,356,478	\$ 6,246,512	\$ 7,690,043	\$ 7,866,477	\$ 9,084,224	\$ 12,322,062	
740120-medical services	\$ 5,852,975	\$ 7,188,608	\$ 8,152,454	\$ 8,106,235	\$ 9,033,861	\$ 9,429,596	
740130-physician services	-	-	-	\$ 2,500	-	-	
740140-vehicle maintenance-controlled	\$ 1,415,239	\$ 1,267,378	\$ 1,317,404	\$ 1,597,165	\$ 1,351,475	\$ 1,588,285	
740145-equipment maintenance-controlled	\$ 191,753	\$ 233,233	\$ 362,062	\$ 444,281	\$ 426,362	\$ 594,562	
740150-landscape maintenance	\$ 601,900	\$ 533,342	\$ 522,500	\$ 522,331	\$ 456,500	\$ 601,620	
740170-petit jurors	\$ 388,497	\$ 449,249	\$ 457,355	\$ 607,691	\$ 600,000	\$ 625,000	
740190-rx claims	\$ 200,000	\$ 452,046	\$ 450,000	\$ 118,850	-	-	
740210-psychological/psychiatric service	\$ 1,200	\$ 800	-	\$ 18,575	-	\$ 1,875	
740220-legal/litigation costs	\$ 43,429	\$ 221,554	\$ 33,500	\$ 685,653	\$ 26,000	\$ 37,450	
740230-litigation expenses	\$ 0	\$ 32	-	\$ 1,876	-	\$ 1,200	
740240-change of venue	-	\$ 1,779	-	-	-	-	
740260-interest on credit cards	\$ 50	\$ 106	\$ 25	\$ 7,031	\$ 0	\$ 0	
740270-appointed attorney	\$ 3,732,000	\$ 5,664,773	\$ 3,732,000	\$ 5,833,925	\$ 5,182,000	\$ 5,330,000	
740280-appointed attorney-non contract	\$ 2,400,000	-	\$ 2,500,000	-	\$ 880,000	\$ 990,000	
740290-other litigation-appointed attorney	\$ 15,000	\$ 162,649	\$ 15,000	\$ 71,592	\$ 73,000	-	
740310-appointed attorney-civil	\$ 1,330,000	\$ 920,195	\$ 1,330,000	\$ 793,032	\$ 1,045,000	\$ 660,000	
740370-appointed attorney-juvenile	\$ 300,000	\$ 246,318	\$ 300,000	\$ 257,810	\$ 350,000	\$ 300,000	
740390-forensic services-controlled	\$ 50,000	\$ 16,524	\$ 30,000	\$ 21,453	\$ 30,000	\$ 24,000	

Income Statement

All Funds, All Departments, All Functions

Total Department	FY 2024		FY 2025		FY 2026		FY 2027	
	Adopted	Actual*	Adopted	Actual*	Adopted	Proposed		
740400-audit	\$ 150,000	\$ 94,475	\$ 150,000	\$ 97,489	\$ 153,000	\$ 165,000		
740410-tolls	\$ 15,200	\$ 19,941	\$ 16,720	\$ 22,900	\$ 21,945	\$ 22,260		
740420-courier service	\$ 29,651	\$ 13,808	\$ 22,509	\$ 17,499	\$ 14,115	\$ 6,650		
740430-striping/sealant services	\$ 307,230	\$ 294,785	\$ 280,000	\$ 364,407	\$ 550,000	\$ 380,000		
740440-concrete/curb repair	\$ 275,000	\$ 221,104	\$ 275,000	\$ 259,814	\$ 285,000	\$ 250,000		
740450-service/citations	\$ 1,500	\$ 1,202	\$ 2,250	\$ 1,714	\$ 2,500	\$ 3,000		
740460-investigator	\$ 245,000	\$ 279,808	\$ 195,000	\$ 320,352	\$ 300,000	\$ 375,000		
740470-expert witness	\$ 275,000	\$ 401,388	\$ 400,000	\$ 393,680	\$ 400,000	\$ 400,000		
740478-expert witness-psychiatric evaluation	\$ 18,000	\$ 16,300	\$ 18,000	\$ 15,861	\$ 16,000	\$ 24,000		
740484-court reporter transcript	\$ 140,000	\$ 151,522	\$ 135,000	\$ 169,403	\$ 138,000	\$ 55,000		
740500-economic development	\$ 9,734,272	\$ 9,215,469	\$ 12,182,911	\$ 12,166,697	\$ 15,000,244	\$ 17,937,010		
740502-central appraisal district	\$ 2,400,000	\$ 3,177,191	\$ 3,438,007	\$ 3,415,025	\$ 3,588,908	\$ 3,275,248		
740504-online services	\$ 388,556	\$ 515,445	\$ 596,154	\$ 721,136	\$ 1,321,923	\$ 1,282,442		
740508-public information act filing fee	- \$	\$ 3,500	\$ 3,500	\$ 3,193	\$ 8,860	\$ 5,000		
740510-professional development	\$ 1,138,418	\$ 955,754	\$ 1,272,234	\$ 744,313	\$ 1,032,045	\$ 1,146,238		
740512-professional services	\$ 7,662,671	\$ 26,391,254	\$ 6,440,126	\$ 31,961,848	\$ 7,492,299	\$ 7,355,263		
740516-professional services-urinalysis	\$ 220,000	\$ 293,241	- \$	\$ 315,728	\$ 282,100	\$ 282,100		
740518-professional services-polygraph	- \$	\$ 15,885	- \$	\$ 15,035	\$ 1,000	\$ 1,200		
740520-planning/management	\$ 900,000	\$ 8,905,030	\$ 1,030,950	\$ 5,484,000	\$ 1,675,102	\$ 431,000		
740524-professional services-interpreter	\$ 168,981	\$ 109,092	\$ 125,000	\$ 171,618	\$ 135,000	\$ 257,000		
740528-professional services-stormwater	\$ 39,000	\$ 36,282	\$ 36,500	\$ 34,899	\$ 34,750	\$ 34,750		
740530-mobile phone and data	\$ 1,008,278	\$ 999,551	\$ 980,837	\$ 992,480	\$ 1,171,711	\$ 1,125,353		

Income Statement

All Funds, All Departments, All Functions

Total Department	FY 2024		FY 2025		FY 2026		FY 2027
	Adopted	Actual*	Adopted	Actual*	Adopted	Proposed	
740540-travel expense	\$ 1,049,616	\$ 902,545	\$ 1,069,879	\$ 831,523	\$ 696,622	\$ 736,012	
740550-safety program	\$ 107,739	\$ 96,133	\$ 105,650	\$ 73,643	\$ 87,650	\$ 78,500	
740560-transportation	\$ 351,700	\$ 418,785	\$ 366,400	\$ 382,230	\$ 370,200	\$ 384,000	
740570-advertising	\$ 27,000	\$ 60,221	\$ 57,390	\$ 94,324	\$ 54,700	\$ 49,300	
740580-printing	\$ 340,172	\$ 268,200	\$ 291,408	\$ 201,621	\$ 238,198	\$ 244,934	
740640-contract services	\$ 15,814,279	\$ 74,634,397	\$ 15,574,463	\$ 62,569,708	\$ 17,079,109	\$ 16,887,202	
740644-collection services	\$ 63,533	\$ 402,142	\$ 116,750	\$ 542,126	\$ 117,950	\$ 167,950	
740650-sign and signal maintenance	\$ 835,500	\$ 931,550	\$ 870,500	\$ 1,068,225	\$ 1,535,250	\$ 1,210,960	
740652-bridge repair	-	\$ 28,415	\$ 5,000	\$ 2,759	\$ 25,000	\$ 34,000	
740654-community building/voting box	\$ 1,815	\$ 21,558	\$ 2,663	\$ 12,503	\$ 2,688	\$ 2,388	
740656-rent and leases	\$ 355,477	\$ 1,533,283	\$ 720,601	\$ 1,556,167	\$ 1,226,082	\$ 1,251,769	
740660-equipment rental	\$ 1,341,738	\$ 1,177,309	\$ 1,319,386	\$ 1,246,617	\$ 1,130,696	\$ 1,290,022	
740662-lease to purchase	\$ 3,219,808	\$ 3,219,808	\$ 2,860,312	\$ 2,860,312	\$ 900,957	\$ 900,957	
740670-book rental	\$ 200,000	\$ 216,139	\$ 202,000	\$ 197,952	\$ 202,000	\$ 204,367	
740680-membership/association dues	\$ 220,661	\$ 288,581	\$ 229,807	\$ 239,297	\$ 242,350	\$ 192,819	
740690-court cost	\$ 105,000	\$ 111,001	\$ 105,000	\$ 118,022	\$ 100,000	\$ 100,000	
740692-da witness expense	\$ 5,000	\$ 25,866	\$ 15,000	\$ (35,931)	\$ 15,000	\$ 15,000	
740694-food service	\$ 1,643,925	\$ 2,149,900	\$ 1,789,179	\$ 2,673,100	\$ 2,195,000	\$ 2,360,790	
740700-insurance/bond premiums	\$ 385,000	\$ 0	\$ 385,000	\$ 385,000	\$ 400,000	\$ 450,000	
740710-administrative charges	-	\$ 56,242	-	\$ 9,386	-	-	
740720-indigent interment	\$ 30,000	\$ 72,540	\$ 33,000	\$ 54,375	\$ 33,000	\$ 53,500	
740730-acquisition costs	-	\$ 362	-	-	-	-	

Income Statement

All Funds, All Departments, All Functions

Total Department	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual*	Adopted	Actual*	Adopted	Proposed
740740-bank service charges	- \$	76 \$	0 \$	27 \$	0	-
740750-remodel	\$ 56,600	\$ 380,727	0 \$	\$ 331,180	0 \$	25,000
740770-allowance	\$ 24,000	\$ 24,200	\$ 36,000	\$ 22,475	\$ 36,000	\$ 40,000
740790-electronic monitoring	\$ 106	- \$	\$ 106	\$ 24,332	0	-
740820-demolition	- \$	539,759	- \$	518,845	- \$	0
740920-appraisals	- \$	19,750	-	-	-	-
740930-damage repairs	-	-	- \$	5,395	- \$	0
740940-insurance premiums	\$ 150,000	0 \$	\$ 150,000	\$ 151,678	150,000	-
740970-freight and handling	\$ 0	-	- \$	\$ 1,187	\$ 1,400	\$ 1,400
3_740-services	\$ 79,838,913	\$ 170,731,025	\$ 87,935,284	\$ 169,706,189	\$ 99,228,952	\$ 104,255,546
750100-capital outlay-capital improvement plan	\$ 3,137,957	0 \$	4,374,118	- \$	\$ 5,312,118	\$ 4,807,003
750200-capital outlay-land	- \$	186,171 \$	\$ 200,000	367,049	- \$	0
750300-capital outlay-building	\$ 0	\$ 11,114,996	\$ 6,583	\$ 26,631,321	0 \$	6,000
750400-capital outlay-furniture fixtures and equipment	\$ 800,935	\$ 8,100,806	\$ 3,124,952	\$ 6,543,084	\$ 3,849,677	\$ 4,073,627
750500-capital outlay-intangibles	- \$	\$ 747,900	0 \$	2,473,586	- \$	0
750600-capital outlay-vehicles	\$ 3,084,743	\$ 3,991,630	\$ 3,115,588	\$ 4,382,862	\$ 3,719,381	\$ 4,864,556
750700-capital outlay-books	\$ 435,000	\$ 517,261	\$ 463,763	\$ 505,627	\$ 500,727	\$ 554,427
750800-major projects	\$ 1,496,552	\$ 19,158,556	\$ 2,089,263	\$ 24,267,223	\$ 2,189,161	\$ 2,220,000
3_750-capital outlay	\$ 8,955,187	\$ 43,817,319	\$ 13,374,267	\$ 65,170,752	\$ 15,571,064	\$ 16,525,613

Income Statement

All Funds, All Departments, All Functions

Total Department	FY 2024		FY 2025		FY 2026		FY 2027	
	Adopted	Actual*	Adopted	Actual*	Adopted	Proposed		
760600-settlement costs	\$ 400,000	\$ 400,000	\$ 850,000	\$ 850,000	\$ 1,016,257	\$ 1,050,000		
760700-contingency-salary and benefits	\$ 0	\$ -	\$ (3,200,000)	\$ 470,000	\$ (3,200,000)	\$ (2,600,000)		
760710-contingency-operations	\$ 143,662	\$ -	\$ 336,332	\$ -	\$ 150,376	\$ 134,786		
760850- pass thru distributions	\$ 0	\$ 10,731						
760800-refund	\$ -	\$ 0	\$ -	\$ 62,971	\$ -	\$ -		
760950-distributions on behalf of others	\$ -	\$ 217,106	\$ -	\$ 914,350	\$ -	\$ -		
3_760-miscellaneous	\$ 543,662	\$ 627,837	\$ (2,013,668)	\$ 2,297,321	\$ (2,033,367)	\$ (1,415,214)		
770100-transfers out	\$ -	\$ 17,125,772	\$ -	\$ 16,273,012	\$ 210,000	\$ 136,748		
3_770-total transfer out	\$ -	\$ 18,519,880	\$ -	\$ 16,502,134	\$ 210,000	\$ 136,748		
780100-principal retirement	\$ 23,685,000	\$ 23,685,000	\$ 24,890,000	\$ 24,890,000	\$ 26,170,000	\$ 30,020,000		
780150-defeasance	\$ -	\$ -	\$ 1,073,392	\$ 1,180,000	\$ -	\$ -		
780200-interest and fiscal charges	\$ 20,056,259	\$ 20,031,789	\$ 18,831,971	\$ 18,813,537	\$ 24,208,993	\$ 24,686,965		
3_780-debt service	\$ 43,760,629	\$ 43,716,789	\$ 44,795,363	\$ 44,883,963	\$ 50,378,993	\$ 54,706,965		
790100-reimbursements clearing	\$ -	\$ (593,806)	\$ 0	\$ (373,195)	\$ 0	\$ 0		
790900-carryover from previous year	\$ -	\$ (5,593)	\$ -	\$ -	\$ -	\$ -		
790910-final adjustment to budget	\$ (1,872,631)	\$ -	\$ 164,344	\$ -	\$ (280,015)	\$ 183,000		
790920-montgomery county match	\$ 608,447	\$ -	\$ 638,312	\$ -	\$ 726,820	\$ 1,022,196		
3_790-reimbursements and adjustments	\$ (1,264,184)	\$ (599,400)	\$ 802,657	\$ (373,195)	\$ 446,805	\$ 1,205,196		
3_EXPENDITURES-total expenditures	\$ 432,573,739	\$ 577,690,233	\$ 466,026,831	\$ 609,946,922	\$ 508,102,828	\$ 546,808,952		
Income Statement	\$ 0	\$ 100,878,195	\$ 0	\$ 124,525,774	\$ 0	\$ 0		

*Contains Adult Probation expenses as these are reported in General Fund but are State Funded and not adopted by County Budget Process

Cash on Hand

Montgomery County, Texas
FY 2027 Proposed Budget
Cash on Hand as of July 31, 2026

<u>Fund #</u>	<u>Description</u>	<u>In Bank</u>	<u>On Hand</u>	<u>Invested</u>
<u>GENERAL FUND</u>				
100	General	\$ 141,552,223	\$ 39,515	\$ 101,839,370
<u>SPECIAL REVENUE FUNDS</u>				
200	Road and Bridge	47,093,182	500	387,592
201	Worthless Check Fund	2,409	-	-
202	Forfeitures	1,815,769	-	-
203	Sheriff Commissary	2,727,561	-	-
204	Law Library	874,483	25	-
206	County clerk records mgmt & preservation	-	-	3,477,469
208	District Clerk Records Mgmt and Preservation	-	-	164,936
209	District Clerk Records Preservation	-	-	100,261
210	County and District Court Digital Preservation	-	-	205,492
219	Contract Elections Services	3,265,694	-	88,773
220	Grants Fund	-	500	692,280
222	Jail Pass Through	4,089,994	-	-
226	Juvenile Probation Special Revenue	673,155	-	-
229	Elections Chapter 19	105,239	-	-
<u>DEBT SERVICE FUND</u>				
300	Montgomery County Debt Service	20,432,988	-	745,138
<u>CAPITAL PROJECTS FUND</u>				
401	Capital Project Revenue Bonds 2010	12,409	-	158,614
407	Capital Project Road Bonds 2018B	1,405,296	-	-
409	Capital Project Road Bonds 2025	59,017,336	-	-
410	Capital Project Road Bonds 2026	60,000,000	-	-
422	RB 2015 Issue Reimbursement	2,156,837	-	-
Total Cash		\$ 345,224,575	\$ 40,540	\$ 107,859,925

MONTGOMERY COUNTY, TEXAS
Schedule of Indebtedness
As of July 31, 2026

	Interest Rate (%)	Issue Date	Maturity Date	Balances Outstanding
GENERAL OBLIGATION BONDS:				
Refunding Bonds, Series 2016	4.25-5.25	2016	2032	120,000
Road Bonds, Series 2016	4.25-5.25	2016	2041	16,825,000
Road Bonds, Series 2016A	4.00-5.00	2016	2042	14,260,000
Road Bonds, Series 2018	4.00-5.00	2018	2043	36,880,000
Road Bonds, Series 2018B	3.50-5.00	2018	2040	84,445,000
Refunding Bonds, Series 2018	4.00	2018	2030	26,965,000
Refunding Bonds, Series 2020	4.00-5.00	2021	2032	3,560,000
Refunding Bonds, Series 2021	4.00-5.00	2022	2032	5,560,000
Road Bonds, Series 2025	5.00	2025	2050	124,350,000
Refunding Bonds, Series 2025	3.11	2025	2050	147,295,000
Road Bonds, Series 2026	4.27	2026	2051	56,160,000
TOTAL GENERAL OBLIGATION BONDS PAYABLE				516,420,000
CERTIFICATES OF OBLIGATION:				
Series 2010B	3.00-5.40	2010	2039	19,030,000
TOTAL CERTIFICATES OF OBLIGATION				19,030,000
TOTAL BONDED DEBT				535,450,000
OTHER INDEBTEDNESS:				
CAPITAL LEASES				9,827,111
MONTGOMERY COUNTY TOLL ROAD AUTHORITY:				
Senior Lien Toll Revenue Bonds, Series 2018	5.00	2018	2048	84,680,000
TOTAL DEBT FOR MONTGOMERY COUNTY TOLL ROAD AUTHORITY				84,680,000
TOTAL INDEBTEDNESS				\$ 629,957,111

Montgomery County, Texas
FY 2027 Proposed Budget
Schedule of Receivables and Payables by Fund at July 31, 2026

<u>Fund # Description</u>	<u>Receivable</u>		<u>Payable</u>	
	<u>FY 2025</u>	<u>Preliminary FY 2026</u>	<u>FY 2025</u>	<u>Preliminary FY 2026</u>
<u>GENERAL FUND</u>				
100 General	103,490,442	154,325,158	(65,319,037)	(123,154,640)
<u>SPECIAL REVENUE FUNDS</u>				
200 Road and Bridge	1,541,752	18,301,741	(8,311,381)	(17,572,420)
201 Worthless Check	7,867	7,867	-	-
202 Forfeitures	204	6,660,192	(223,035)	(6,759,227)
203 Jail Commissary	-	8,321,169	(138,505)	(9,049,493)
204 Law Library	-	-	(10,381)	(172,800)
205 Pre-Trial Diversion	43,973	50,978	-	(13,630)
206 County Clerk Records Mgmt & Preservation	1,851,104	2,861,047	-	(461,497)
207 County Records Management	15,845	21,449	-	(565)
208 District Clerk Records Mgmt & Preservation	1,375,084	1,743,984	-	(37,001)
209 District Clerk Records Preservation	-	70	(32,199)	(92,071)
210 County & District Courts Digital Preservation	392,135	392,325	-	(10)
211 County and District Court Technology	44,230	54,169	-	(2,895)
212 Court Guardianship	298,313	223,058	-	(6,865)
213 Court Reporter Service Fund	248,761	443,922	-	(68,865)
214 Courthouse Security County/District Court	268,615	507,458	-	(35,879)
215 Courthouse Security JP	53,158	67,884	-	(312,226)
216 Justice Court Technology	198,506	160,537	-	(42,955)
217 Juvenile Case Manager	19,263	22,581	-	(367)
218 CC Vital Records Preservation	103,396	122,047	-	(4,886)
219 Contract Elections Services	454,437	454,737	(1,645,449)	(3,304,602)
220 Grants	139,649,116	45,464,881	(109,368,372)	(23,359,454)
221 HAVA	193,647	193,647	-	-
222 Jail Pass Through	-	533,195	(20,568)	1
224 Court Facility Fee	832,133	1,056,270	-	(23,100)
225 Language Access	306,346	406,446	-	(10,332)
226 Juvenile Probation Special Revenue	197,941	-	-	(650)
227 Truancy Prevention and Diversion	228,309	396,607	-	(18,720)
228 Records Archive	1,792,717	2,924,400	-	(201,439)
229 Elections Chapter 19	-	-	(27,664)	(93,155)
<u>DEBT SERVICE FUND</u>				
300 Debt Service	2,549,957	2,993,919	(0)	(43,806)
<u>CAPITAL PROJECTS FUND</u>				
400 Local Capital Projects	5,313,747	2,928,677	-	(3,805,987)
401 C/P Revenue Toll Bonds 10	-	-	-	-
402 Capital Project Certificates of Obligation 2012	-	-	-	-
403 Capital Project Pass Through Toll Projects	64,341,892	64,341,892	-	(0)
404 Capital Project Road Bonds 2016	-	57,719	-	(57,719)
405 Capital Project Road Bonds 2016A	-	-	-	-
406 Capital Project Road Bonds 2018	-	-	-	-
407 Capital Project Road Bonds 2018B	-	-	(330)	(594)
408 C/P Sheriff's Projects	1,002,887	908,270	-	(151,320)
409 C/P Road Bonds 2025	256,047,658	21,581,929	(256,062,547)	(62,467,927)
421 Road Bond Clearing	-	-	-	-
422 RB 2015 Issue Reimbursements	-	406,270	(706,200)	(28,082)
423 C/P Pass Thru Toll Projects - Phase 2	-	641,753	(2,037,436)	(6,168,907)
450 Non-Bond Construction Projects	-	108,800	-	(108,800)
Total Receivable and Payables	585,003,591	340,057,452	(438,020,976)	(257,632,884)

Montgomery County, Texas
Property Tax Rates - Per \$100 of Assessed Valuation
Last Ten Tax Years

<u>MONTGOMERY COUNTY, TEXAS</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
General Fund	0.3419	0.3423	0.3329	0.3142	0.2990
Special Revenue Funds	0.0486	0.0486	0.0486	0.0510	0.0470
Debt Service Fund	0.0762	0.0758	0.0660	0.0660	0.0623
Total Montgomery County, Texas	0.4667	0.4667	0.4475	0.4312	0.4083

<u>MONTGOMERY COUNTY, TEXAS</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
General Fund	0.2876	0.2796	0.2906	0.2917	0.2998
Special Revenue Funds	0.0390	0.0440	0.0439	0.0417	0.0417
Debt Service Fund	0.0476	0.0460	0.0445	0.0445	0.0445
Total Montgomery County, Texas	0.3742	0.3696	0.3790	0.3779	0.3860

Revenues

Revenue Report

Total Department	FY 2025		FY 2026		FY 2027
	Adopted	Actual	Adopted		Proposed
100 - General Fund					
400100-current taxes	\$ 273,382,204	\$ 270,473,206	\$ 288,193,884	\$	312,744,290
400110-delinquent taxes	\$ 1,737,519	\$ 2,628,379	\$ 1,554,735	\$	2,287,872
400120-penalty and interest	\$ 1,563,767	\$ 2,383,842	\$ 1,738,980	\$	1,776,668
400130-special assessments	\$ 542,873	\$ 494,226	\$ 585,808	\$	619,619
400140-other taxes	\$ 3,300,000	\$ 4,654,648	\$ 3,300,000	\$	3,700,000
3_400-total taxes	\$ 280,526,363	\$ 280,634,302	\$ 295,373,407	\$	321,128,449
410100-tabc licenses	- \$	3,450	-		-
410102-health permits	\$ 575,000	\$ 567,125	\$ 575,000	\$	575,000
410104-animal control transport	\$ 3,000	\$ 1,640	\$ 3,000	\$	3,000
410106-food service permits	\$ 749,840	\$ 871,807	\$ 649,840	\$	750,000
410108-alarm permits	\$ 795,000	\$ 646,039	\$ 1,200,000	\$	600,000
410116-recycle center permits	- \$	2,750	-		-
3_410-total licenses and permits	\$ 2,122,840	\$ 2,092,811	\$ 2,427,840	\$	1,928,000
420100-federal grant revenue	- \$	161,145	-		-
420106-federal contract reimbursement	- \$	331,949	-		-
420108-federal inmate housing	- \$	59,500	-		-
3_4201-total federal revenue	- \$	552,594	-		-
420200-state grant revenue	- \$	339,212	-	\$	300,000
420204-state allocations	\$ 504,000	\$ 705,807	\$ 724,466	\$	648,000
420206-state contract reimbursement	- \$	21,029	-		-
3_4202-total state revenue	\$ 504,000	\$ 1,066,048	\$ 724,466	\$	948,000
3_420-total intergovernmental revenue	\$ 504,000	\$ 1,618,642	\$ 724,466	\$	948,000
430104-county judge fees	\$ 15,000	\$ 19,992	\$ 15,000	\$	15,000
430106-sheriff fees	\$ 230,000	\$ 324,635	\$ 230,000	\$	230,000
430108-county attorney fees	\$ 11,000	\$ 45,167	\$ 11,000	\$	11,000
430110-county clerk fees	\$ 4,275,000	\$ 4,914,820	\$ 4,276,000	\$	4,525,000
430118-tpw sales tax commission	\$ 719,820	\$ 737,410	\$ 750,037	\$	809,586
430120-application fees	- \$	3,000	\$ 1,000	\$	1,000
430122-supplemental mvd fees	\$ 1,800,000	\$ 2,103,261	\$ 1,900,000	\$	2,185,000
430124-sales tax commissions	\$ 6,791,697	\$ 6,919,777	\$ 6,919,776	\$	7,898,489
430126-tpw title fee	\$ 25,000	\$ 26,985	\$ 25,000	\$	25,000
430128-vtr license app fee-owner	- \$	6,725	-		-
430130-vtr license app fee-runner	- \$	1,125	-		-

Revenue Report

Total Department	FY 2025		FY 2026		FY 2027
	Adopted	Actual	Adopted	Proposed	
430132-district clerk fees	\$ 1,325,000	\$ 1,521,348	\$ 1,342,000	\$ 1,342,000	
430134-justice of the peace fees	\$ 4,950,000	\$ 6,132,899	\$ 4,982,000	\$ 6,282,000	
430137-TRUANCY COURT 65.107	- \$	800	-	-	
430138-constable fees	\$ 375,000	\$ 440,851	\$ 375,000	\$ 375,000	
430142-criminal justice fees	\$ 250,000	\$ 403,726	\$ 250,000	\$ 250,000	
430144-child safety	\$ 2,000	\$ 2,971	\$ 2,000	\$ 2,000	
430148-bail bond administration fees	\$ 5,000	\$ 7,500	\$ 5,000	\$ 5,000	
430150-traffic safety fees	\$ 50,000	\$ 51,661	\$ 50,000	\$ 50,000	
430152-failure to appear fees	\$ 80,000	\$ 71,147	\$ 80,000	\$ 80,000	
430156-leose-annual allocation	- \$	131,384	-	-	
430158-judicial education	\$ 5,000	- \$	5,000	-	
430162-park fees	\$ 250,000	\$ 363,572	\$ 250,000	\$ 250,000	
430164-hb530 drug court fee-unrestricted	\$ 25,000	\$ 31,214	\$ 25,000	\$ 25,000	
430166-ccp102.0178 drug court fee-restricted	\$ 54,000	\$ 58,214	\$ 54,000	\$ 54,000	
430170-hazardous waste management fee	\$ 10,000	\$ 23,697	\$ 10,000	\$ 10,000	
430172-academy revenue	\$ 4,000	\$ 2,675	\$ 4,000	\$ 4,000	
430174-detention administration services	\$ 875,000	\$ 1,001,835	\$ 915,000	\$ 875,000	
430178-community restitution fees	- \$	4,133	-	-	
430180-vehicle towing program fees	\$ 80,000	\$ 86,640	\$ 160,000	\$ 80,000	
430182-fingerprint fees	\$ 15,000	\$ 15,370	\$ 15,000	\$ 15,000	
430184-fire inspection fee-existing	\$ 350,000	\$ 538,266	\$ 475,000	\$ 475,000	
430186-fire inspection fee-new construction	\$ 950,000	\$ 968,900	\$ 1,075,000	\$ 1,075,000	
430190-adoption fees	\$ 75,000	\$ 80,250	\$ 75,000	\$ 75,000	
430192-animal shelter fees	\$ 10,000	\$ 15,875	\$ 10,000	\$ 10,000	
430194-clinic services	- \$	112,217	\$ 73,645	-	
430196-impound fees	\$ 6,500	\$ 3,780	\$ 6,500	\$ 6,500	
430198-inmate prescriptions	- \$	689	-	-	
430200-inquests and autopsies	- \$	12,721	\$ 16,500	\$ 16,500	
430210-forensic administration fee	\$ 1,000	\$ 74	\$ 1,000	\$ 1,000	
430212-jury fees	\$ 70,000	\$ 161,616	\$ 70,000	\$ 125,000	
430214-program fees	\$ 236,000	\$ 435,218	\$ 236,000	\$ 236,000	
430216-inmate telephone fee	\$ 95,860	\$ 68,046	\$ 95,860	-	
430218-mrt book fee	\$ 1,500	\$ 3,150	\$ 1,500	\$ 1,500	
430224-book fines	\$ 65,000	\$ 79,537	\$ 80,000	\$ 65,000	
430226-rental/user fees	\$ 1,150,000	\$ 1,139,120	\$ 1,292,300	\$ 1,351,546	
430228-collection fee	\$ 116,750	\$ 587,326	\$ 171,498	\$ 230,605	
430230-fuel flow fees	\$ 260,000	\$ 308,253	\$ 310,000	\$ 330,000	
430240-employee/retiree funding	- \$	(76)	-	-	

Revenue Report

Total Department	FY 2025		FY 2026		FY 2027
	Adopted	Actual	Adopted	Proposed	
430246-stop loss reimbursement	- \$	2,937	-	-	-
430250-medical claims refunds	- \$	26,687	-	-	-
430260-employee contribution-employee only	- \$	608	-	-	-
430268-supplemental life employee premium	- \$	85	-	-	-
3_430-total fees and charges for service	\$ 25,610,127	\$ 29,999,811	\$ 26,641,616	\$ 29,397,726	
440100-interest-bank	\$ 1,000,000	\$ 10,542,001	\$ 5,000,234	\$ 5,000,000	
440110-fair market value	- \$	(284,831)	-	-	-
440120-investment earnings	\$ 500,000	\$ 1,534,166	\$ 1,000,000	\$ 1,000,000	
440130-interest - leases	- \$	216,429	-	-	-
440140-interest - delayed payments	- \$	15	-	-	-
3_440-interest earnings	\$ 1,500,000	\$ 12,007,780	\$ 6,000,234	\$ 6,000,000	
450100-commissions	- \$	304,341	\$ 1,000	\$ 1,000	
450200-contract service revenue	\$ 36,187,013	\$ 34,068,018	\$ 47,049,853	\$ 48,784,804	
450210-contract reimbursement-administration	\$ 735,000	\$ 1,080,164	\$ 765,000	\$ 825,000	
450300-contributions	- \$	340,838	-	-	-
450314-litigation settlement	- \$	812,700	-	-	-
450316-insurance reimbursement	- \$	3,980	-	-	-
450318-rents/leases	\$ 8,000	\$ 107,409	\$ 8,000	\$ 8,000	
430400-miscellaneous fees	\$ 5,000	\$ 58,284	\$ 5,000	\$ 5,000	
450320-miscellaneous revenue	\$ 210,000	\$ 453,373	\$ 210,000	\$ 210,000	
450322-reimbursement pre-judgment	\$ 60,000	\$ 130,173	\$ 127,500	\$ 60,000	
450324-reimbursement post-judgment	\$ 136,000	\$ 250,582	\$ 170,000	\$ 136,000	
450326-temporary suspense revenue	- \$	5,999	-	-	-
450328-sale of assets	\$ 200,000	\$ 199,827	\$ 200,000	\$ 200,000	
3_450-miscellaneous	\$ 37,541,013	\$ 37,815,688	\$ 48,536,353	\$ 50,229,803	
460100-court fines	\$ 400,000	\$ 420,191	\$ 400,000	\$ 400,000	
460110-estray proceeds	- \$	27,107	-	-	-
460130-forfeitures-bonds	\$ 60,000	\$ 90,430	\$ 60,000	\$ 30,000	
3_460-fines/forfeitures	\$ 460,000	\$ 537,728	\$ 460,000	\$ 430,000	
470100-transfers in	- \$	2,510,721	\$ 210,000	-	-
3_470-total transfers in	- \$	\$ 2,510,721	\$ 210,000	-	-
480130-capital lease financing	- \$	560,473	-	-	-
480132-capital lease financing - subscriptions	- \$	2,473,586	-	-	-
3_480-other financing sources	- \$	\$ 3,034,059	-	-	-
490100-budgeted transfer from fund balance	-	-	- \$	197,023	
3_490	-	-	- \$	197,023	
3_Revenue-Total Revenue	\$ 348,264,344	\$ 370,251,543	\$ 380,373,916	\$ 410,259,001	

Revenue Report

Total Department	FY 2025		FY 2026		FY 2027
	Adopted	Actual	Adopted	Proposed	
200 - Road and Bridge					
400100-current taxes	\$ 43,120,992	\$ 42,672,307	\$ 43,440,390	\$ 43,500,457	
400110-delinquent taxes	\$ 262,481	\$ 332,175	\$ 220,759	\$ 345,297	
400120-penalty and interest	\$ 236,233	\$ 308,461	\$ 125,075	\$ 223,332	
400140-other taxes	\$ 350,000	\$ 642,821	\$ 400,000	\$ 400,000	
3_400-total taxes	\$ 43,969,706	\$ 43,955,764	\$ 44,186,224	\$ 44,469,086	
410103-mass gathering permit	-	\$ 2,400	\$ 2,400	-	
410110-auto registration	\$ 6,800,000	\$ 7,676,374	\$ 7,100,000	\$ 7,700,000	
410113-development permit	\$ 1,800,000	\$ 2,684,667	\$ 1,900,000	\$ 2,200,000	
410114-overload permits	\$ 60,000	\$ 104,357	\$ 100,000	\$ 100,000	
410115-subdivision development permit	-	\$ 379,613	\$ 350,000	\$ 350,000	
3_410-total licenses and permits	\$ 8,660,000	\$ 10,847,411	\$ 9,452,400	\$ 10,350,000	
420304-other allocations	\$ 150,000	\$ 162,911	\$ 150,000	\$ 150,000	
3_4203-total other revenue	\$ 150,000	\$ 162,911	\$ 150,000	\$ 150,000	
3_420-total intergovernmental revenue	\$ 150,000	\$ 162,911	\$ 150,000	\$ 150,000	
430111-engineer fees	-	\$ 526,764	\$ 480,000	\$ 1,000,000	
430112-subdivision fees	\$ 300,000	\$ 485,814	\$ 350,000	\$ 350,000	
430113-road cut fee - utility installation	-	\$ 1,000	-	-	
430114-flood plain fees	-	\$ 43,800	\$ 96,000	-	
430187-non-compliance admin fee	-	\$ 7,200	-	\$ 96,000	
430222-recycle fees	-	\$ 242,676	-	-	
430226-rental/user fees	-	\$ 328,128	-	-	
430254-contract funding	-	\$ (62)	-	-	
3_430-total fees and charges for service	\$ 300,000	\$ 1,635,321	\$ 926,000	\$ 1,446,000	
440100-interest-bank	\$ 63,000	\$ 1,569,033	\$ 1,000,000	\$ 1,000,000	
440120-investment earnings	\$ 20,000	\$ 18,700	\$ 20,000	\$ 20,000	
3_440-interest earnings	\$ 83,000	\$ 1,587,733	\$ 1,020,000	\$ 1,020,000	
450200-contract service revenue	\$ 726,984	\$ 973,213	\$ 501,034	\$ 2,829,636	
450210-contract reimbursement-administration	-	\$ 46,250	-	-	
450300-contributions	-	\$ 85,252	-	-	
450316-insurance reimbursement	-	\$ 8	-	-	
430400-miscellaneous fees	-	\$ 149,294	-	-	
450320-miscellaneous revenue	-	\$ 56,691	-	-	
450328-sale of assets	-	\$ 173,622	-	-	
3_450-miscellaneous	\$ 726,984	\$ 1,484,330	\$ 501,034	\$ 2,829,636	
460100-court fines	\$ 1,250,000	\$ 1,405,136	\$ 1,462,000	\$ 1,462,000	
3_460-fines/forfeitures	\$ 1,250,000	\$ 1,405,136	\$ 1,462,000	\$ 1,462,000	
470100-transfers in	-	\$ 751,210	-	-	
3_470-total transfers in	-	\$ 751,210	-	-	
3_Revenue-Total Revenue	\$ 55,139,690	\$ 61,829,816	\$ 57,697,658	\$ 61,726,722	

Revenue Report

Total Department	FY 2025		FY 2026		FY 2027
	Adopted	Actual	Adopted	Proposed	
202 - Forfeitures					
440100-interest-bank	-	\$ 108,548	-	-	
3_440-interest earnings	-	\$ 108,548	-	-	
460120-forfeitures	\$ 510,416	\$ 1,118,975	\$ 706,213	\$ 565,551	
3_460-fines/forfeitures	\$ 510,416	\$ 1,118,975	\$ 706,213	\$ 565,551	
3_Revenue-Total Revenue	\$ 510,416	\$ 1,227,523	\$ 706,213	\$ 565,551	

203 - Jail Commissary

430220-commissary sales	\$ 857,459	\$ 2,840,185	\$ 1,124,216	\$ 1,458,461	
3_430-total fees and charges for service	\$ 857,459	\$ 2,840,185	\$ 1,124,216	\$ 1,458,461	
440100-interest-bank	-	\$ 65,949	-	-	
3_440-interest earnings	-	\$ 65,949	-	-	
3_Revenue-Total Revenue	\$ 857,459	\$ 2,906,134	\$ 1,124,216	\$ 1,458,461	

204 - Law Library

430110-county clerk fees	\$ 74,972	\$ 73,865	\$ 89,143	\$ 98,670	
430132-district clerk fees	\$ 341,539	\$ 386,581	\$ 406,095	\$ 449,494	
3_430-total fees and charges for service	\$ 416,511	\$ 460,445	\$ 495,238	\$ 548,164	
440100-interest-bank	-	\$ 41,566	-	-	
3_440-interest earnings	-	\$ 41,566	-	-	
450320-miscellaneous revenue	-	\$ 16,113	-	-	
3_450-miscellaneous	-	\$ 16,113	-	-	
3_Revenue-Total Revenue	\$ 416,511	\$ 518,124	\$ 495,238	\$ 548,164	

205 - Pre Trial Diversion

430146-pretrial diversion fees	\$ 46,814	\$ 34,250	\$ 50,593	\$ 3,000	
3_430-total fees and charges for service	\$ 46,814	\$ 34,250	\$ 50,593	\$ 3,000	
3_Revenue-Total Revenue	\$ 46,814	\$ 34,250	\$ 50,593	\$ 3,000	

206 - County Clerk Records Mgmt & Pres

430100-county records management fees	\$ 1,324,284	\$ 1,561,857	\$ 1,348,987	\$ 1,003,388	
3_430-total fees and charges for service	\$ 1,324,284	\$ 1,561,857	\$ 1,348,987	\$ 1,003,388	
440120-investment earnings	-	\$ 149,930	-	-	
3_440-interest earnings	-	\$ 149,930	-	-	
3_Revenue-Total Revenue	\$ 1,324,284	\$ 1,711,787	\$ 1,348,987	\$ 1,003,388	

Revenue Report

Total Department	FY 2025		FY 2026		FY 2027
	Adopted	Actual	Adopted		Proposed
207 - County Records mgmt					
430100-county records management fees	-	\$ 447	-		-
430110-county clerk fees	-	\$ 5,726	-		-
3_430-total fees and charges for service	-	\$ 6,173	-		-
3_Revenue-Total Revenue	-	\$ 6,173	-		-

208 - District Clerk Records Mgmt & Pres

430132-district clerk fees	\$	108,710	\$	430,047	\$	108,710	\$	110,126
3_430-total fees and charges for service	\$	108,710	\$	430,047	\$	108,710	\$	110,126
440120-investment earnings		-	\$	7,111		-		-
3_440-interest earnings		-	\$	7,111		-		-
3_Revenue-Total Revenue	\$	108,710	\$	437,159	\$	108,710	\$	110,126

209 - District Clerk Records Preservation

430132-district clerk fees	\$	60,000	\$	442	\$	60,000	\$	60,000
3_430-total fees and charges for service	\$	60,000	\$	442	\$	60,000	\$	60,000
440120-investment earnings		-	\$	4,323		-		-
3_440-interest earnings		-	\$	4,323		-		-
3_Revenue-Total Revenue	\$	60,000	\$	4,765	\$	60,000	\$	60,000

210 - County and District Courts Digital Pres

430132-district clerk fees	-	\$	310	-		-
3_430-total fees and charges for service	-	\$	310	-		-
440120-investment earnings	-	\$	8,860	-		-
3_440-interest earnings	-	\$	8,860	-		-
470100-transfers in	-		-	-	\$	60,000
3_470-total transfers in	-		-	-	\$	60,000
3_Revenue-Total Revenue	-	\$	9,170	-	\$	60,000

Revenue Report

Total Department	FY 2025		FY 2026		FY 2027
	Adopted	Actual	Adopted	Proposed	
211 - County and District Court Technology					
430110-county clerk fees	\$ 1,690	\$ 10,493	- \$		1,818
430132-district clerk fees	\$ 910	\$ 5,156	- \$		937
3_430-total fees and charges for service	\$ 2,600	\$ 15,650	- \$		2,755
3_Revenue-Total Revenue	\$ 2,600	\$ 15,650	- \$		2,755

212 - Court Guardianship

430110-county clerk fees	- \$	147,701	- \$		40,843
430116-court guardianship fee	- \$	37,841	\$ 45,000		-
430158-judicial education	- \$	8,710	-		-
3_430-total fees and charges for service	- \$	194,252	\$ 45,000	\$	40,843
3_Revenue-Total Revenue	- \$	194,252	\$ 45,000	\$	40,843

213 - Court Reporter Service

430168-stenographer fees	\$ 545,346	\$ 337,658	\$ 332,719	\$	291,401
3_430-total fees and charges for service	\$ 545,346	\$ 337,658	\$ 332,719	\$	291,401
3_Revenue-Total Revenue	\$ 545,346	\$ 337,658	\$ 332,719	\$	291,401

214 - Courthouse Security

430102-county/district court fees	\$ 472,143	\$ 302,983	\$ 285,414	\$	418,055
3_430-total fees and charges for service	\$ 472,143	\$ 302,983	\$ 285,414	\$	418,055
3_Revenue-Total Revenue	\$ 472,143	\$ 302,983	\$ 285,414	\$	418,055

215 - Justice Courthouse Security

430134-justice of the peace fees	\$ 509,518	\$ 242,581	\$ 516,427	\$	575,254
3_430-total fees and charges for service	\$ 509,518	\$ 242,581	\$ 516,427	\$	575,254
470100-transfers in	- \$	250,000	-		-
3_470-total transfers in	- \$	250,000	-		-
3_Revenue-Total Revenue	\$ 509,518	\$ 492,581	\$ 516,427	\$	575,254

216 - Justice Court Technology

430134-justice of the peace fees	\$ 14,036	\$ 134,018	\$ 90,407	\$	232,872
3_430-total fees and charges for service	\$ 14,036	\$ 134,018	\$ 90,407	\$	232,872
3_Revenue-Total Revenue	\$ 14,036	\$ 134,018	\$ 90,407	\$	232,872

Revenue Report

Total Department	FY 2025		FY 2026		FY 2027
	Adopted	Actual	Adopted		Proposed
218 - CC Vital Records Preservation					
430110-county clerk fees	\$ 27,690	\$ 29,811	\$ 31,400	\$	33,965
3_430-total fees and charges for service	\$ 27,690	\$ 29,811	\$ 31,400	\$	33,965
3_Revenue-Total Revenue	\$ 27,690	\$ 29,811	\$ 31,400	\$	33,965
222 - Jail Pass Thru					
420108-federal inmate housing	\$ 12,000,000	\$ 43,194,467	\$ 12,000,000	\$	12,000,000
3_4201-total federal revenue	\$ 12,000,000	\$ 43,194,467	\$ 12,000,000	\$	12,000,000
3_420-total intergovernmental revenue	\$ 12,000,000	\$ 43,194,467	\$ 12,000,000	\$	12,000,000
3_Revenue-Total Revenue	\$ 12,000,000	\$ 43,194,467	\$ 12,000,000	\$	12,000,000
224 - Court Facility Fee					
430110-county clerk fees	- \$	42,208	- \$		40,000
430132-district clerk fees	- \$	220,703	- \$		210,000
3_430-total fees and charges for service	- \$	262,912	- \$		250,000
3_Revenue-Total Revenue	- \$	262,912	- \$		250,000
225 - Language Access					
430110-county clerk fees	- \$	6,331	9,955	\$	6,600
430132-district clerk fees	- \$	33,100	42,310	\$	38,280
430134-justice of the peace fees	- \$	62,798	72,175	\$	87,120
3_430-total fees and charges for service	- \$	102,230	124,440	\$	132,000
3_Revenue-Total Revenue	- \$	102,230	124,440	\$	132,000
227 - Truancy Prevention and Diversion					
430136-truancy prevention and diversion ccp 102.015	\$ 60,095	\$ 161,372	\$ 341,527	\$	347,763
430154-juvenile delinquency prevention fees	- \$	50	-		-
3_430-total fees and charges for service	\$ 60,095	\$ 161,422	\$ 341,527	\$	347,763
3_Revenue-Total Revenue	\$ 60,095	\$ 161,422	\$ 341,527	\$	347,763
228 - Records Archive					
430110-county clerk fees	\$ 855,312	\$ 1,313,269	\$ 1,972,970	\$	1,286,881
3_430-total fees and charges for service	\$ 855,312	\$ 1,313,269	\$ 1,972,970	\$	1,286,881
490100-budgeted transfer from fund balance	-	-	-	\$	677,787
3_490	-	-	-	\$	677,787
3_Revenue-Total Revenue	\$ 855,312	\$ 1,313,269	\$ 1,972,970	\$	1,964,668

Revenue Report

Total Department	FY 2025		FY 2026		FY 2027	
	Adopted	Actual	Adopted	Proposed		
300 - Debt Service Fund						
400100-current taxes	\$ 43,710,345	\$ 43,258,598	\$ 46,357,251	\$ 48,735,350		
400110-delinquent taxes	-	-	\$ 384,986	\$ 366,832		
3_400-total taxes	\$ 43,710,345	\$ 43,258,598	\$ 46,742,237	\$ 49,102,182		
420206-state contract reimbursement	\$ 737,963	-	\$ 722,590	\$ 662,270		
3_4202-total state revenue	\$ 737,963	-	\$ 722,590	\$ 662,270		
420304-other allocations	\$ 363,555	\$ 367,840	\$ 324,730	\$ 324,730		
3_4203-total other revenue	\$ 363,555	\$ 367,840	\$ 324,730	\$ 324,730		
3_420-total intergovernmental revenue	\$ 1,101,518	\$ 367,840	\$ 1,047,320	\$ 987,000		
440100-interest-bank	-	\$ 483,033	-	-		
440120-investment earnings	-	\$ 31,358	-	-		
3_440-interest earnings	-	\$ 514,391	-	-		
450320-miscellaneous revenue	-	\$ 2,784	-	-		
3_450-miscellaneous	-	\$ 2,784	-	-		
470100-transfers in	-	\$ 733,678	-	\$ 136,748		
3_470-total transfers in	-	\$ 733,678	-	\$ 136,748		
490100-budgeted transfer from fund balance	-	-	\$ 2,607,436	\$ 4,499,035		
3_490	-	-	\$ 2,607,436	\$ 4,499,035		
3_Revenue-Total Revenue	\$ 44,811,863	\$ 44,877,291	\$ 50,396,993	\$ 54,724,965		
3_Revenue-Total Revenue	\$ 466,026,831	\$ 530,354,988	\$ 508,102,828	\$ 546,808,952		

Expenditures

Fund 100
General Fund

Function 10
General Government

Budget Summary

Department: County Judge

Mission Statement

The mission of the Montgomery County Judge to provide quality leadership as the presiding officer of the Commissioner Court, helping ensure that county services are provided in an efficient and the most cost-effective manner.

Responsibilities

- Preside over the Commissioners Court, guiding county policy and budget decisions.
- Oversee county operations, including public health, emergency management, and intergovernmental relations.
- Represent Montgomery County on regional boards:
 - o Chairman of the Public Health District
 - o Director of The Woodlands Road Utility District No. 1
 - o Member of the Houston-Galveston Area Council
 - o Member of the Transportation Policy Council

Goals (FY27 & Beyond)

- Continue promoting quality of life through responsible governance and strategic planning.
- Strengthen regional partnerships to improve transportation, public health, and emergency preparedness.
- Maintain a transparent, accountable administration that reflects conservative fiscal values.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	2000	TOTAL SALARIES	\$ 499,554	\$ 524,304	\$ 640,369	\$ 653,811	\$ 648,976	\$ 695,034
		TOTAL BENEFITS	\$ 189,802	\$ 194,632	\$ 236,002	\$ 236,493	\$ 243,211	\$ 254,735
		TOTAL OPERATIONS	\$ 49,710	\$ 86,290	\$ 51,990	\$ 73,461	\$ 61,065	\$ 90,515
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	2000	TOTAL DEPT BUDGET	\$ 739,066	\$ 805,226	\$ 928,361	\$ 963,765	\$ 953,252	\$ 1,040,284



Budget Summary

Department: Human Resources

Mission Statement

The mission of the Human Resources Department is to provide outstanding service to citizens and employees of Montgomery County while developing programs, policies, and procedures that enhance organizational effectiveness, ensure quality recruitment, retention, training and development of employees, and provide practical and effective solutions to workplace challenges

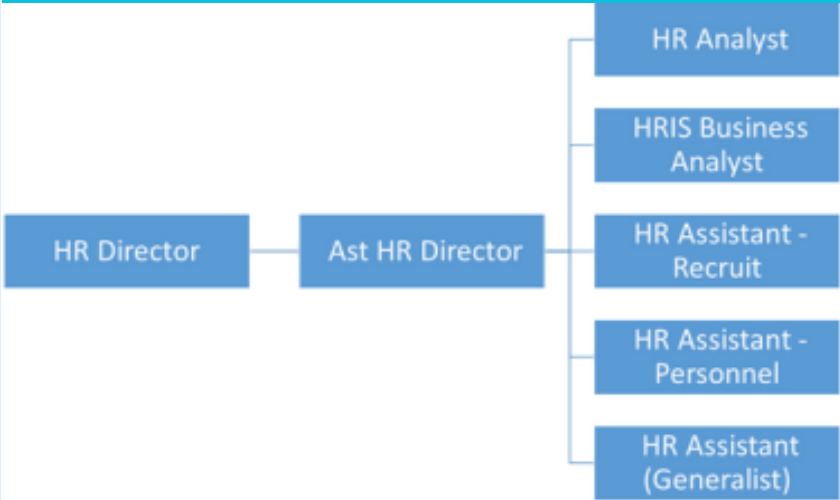
Responsibilities

- Develop and manage policies and programs related to:
- Recruitment and retention
 - Employee training and development
 - Position classification and compensation
 - Employment analysis and workforce planning
 - HR consulting and quality assurance

Goals (FY27 & Beyond)

- Continue enhancing recruitment, retention, and training strategies.
- Refine classification and compensation systems to stay competitive.
- Advance workforce planning and consulting to support long-term county operations.
- Maintain a culture of excellence, accountability, and public service.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	2100	TOTAL SALARIES	\$ 480,047	\$ 483,532	\$ 591,917	\$ 572,266	\$ 590,438	\$ 638,186
		TOTAL BENEFITS	\$ 207,454	\$ 191,378	\$ 245,391	\$ 229,356	\$ 251,558	\$ 265,049
		TOTAL OPERATIONS	\$ 54,219	\$ 44,137	\$ 54,469	\$ 47,267	\$ 111,915	\$ 95,065
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	2100	TOTAL DEPT BUDGET	\$ 741,720	\$ 719,047	\$ 891,777	\$ 848,890	\$ 953,912	\$ 998,300



Budget Summary

Department: Human Resources

Sub-Department: Civil Services

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	2101	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	\$ 4,610	\$ 2,058	\$ 4,610	\$ 2,065	\$ 4,610	\$ 4,610
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	2101	TOTAL DEPT BUDGET	\$ 4,610	\$ 2,058	\$ 4,610	\$ 2,065	\$ 4,610	\$ 4,610



Budget Summary

Department: Risk Management

Mission Statement

Develop and execute effective strategies to envision, implement and improve County risk and insurance processes. Provide consultation in areas of contract review, incident management, claims management and statistical insurance coverage analysis. Demonstrate expert application of insurance & risk principles and proper stewardship of tax-payer funds.

Responsibilities

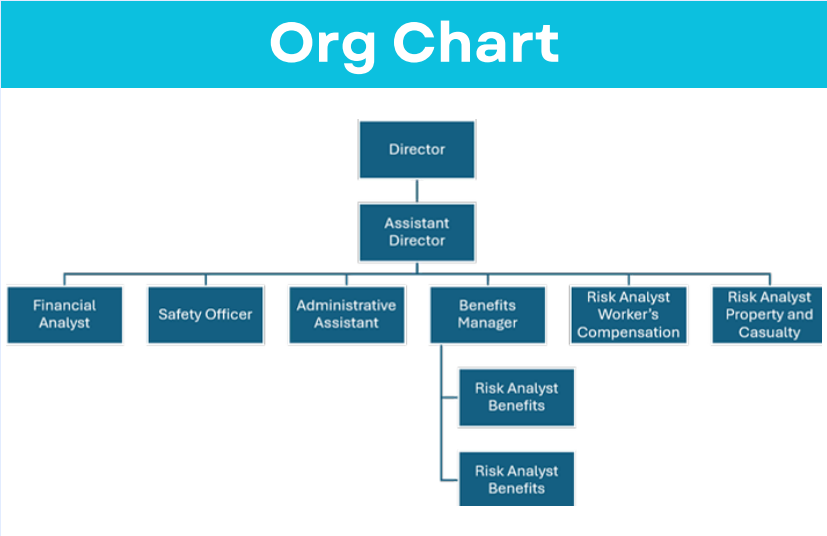
- Manage the Montgomery County Property and Casualty (P&C) and Workers' Compensation policies, including litigation, settlements, and subrogation.
- Responsible for both the County's self-insurance program and any excess insurance policies.
- Oversee Employee and Retiree Healthcare Programs including medical, wellness, optional benefits, pharmacy benefits, and employee assistance programs.
- Direct the County's Safety and Loss Prevention programs.

Challenges

- Rising cost of healthcare (11-13% annual trend)
- Disproportionate cost share of medical expenses (Employer 95% / Employee 5%)
- Property claim inflation, particularly on vehicle repairs. At-fault accidents routinely cost more to repair than the value of a vehicle.

Accomplishments

- Third consecutive year of managing medical plan inflation at levels below national and regional averages (8-9% vs 11% nationally)
- Safety efforts consistently help keep workers' compensation claims low, and WC expenses have remained flat since FY25.
- Successfully negotiated 27 civil claims involving litigation against the County with 42% savings from historical averages.



Financial Information								
FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	2200	TOTAL SALARIES	\$ 662,634	\$ 667,816	\$ 687,041	\$ 693,260	\$ 691,048	\$ 727,000
		TOTAL BENEFITS	\$ 295,957	\$ 294,919	\$ 300,885	\$ 299,703	\$ 309,686	\$ 321,894
		TOTAL OPERATIONS	\$ 87,850	\$ 80,876	\$ 87,850	\$ 52,472	\$ 82,350	\$ 73,790
		TOTAL CAPITAL	\$ 19,894	\$ 16,990	\$ 19,894	\$ 22,737	\$ 20,000	\$ 20,000
100-General	2200	TOTAL DEPT BUDGET	\$ 1,066,334	\$ 1,060,601	\$ 1,095,669	\$ 1,068,172	\$ 1,103,084	\$ 1,142,685

Department: County Clerk (Fund 100)

To serve the public with integrity, efficiency, and transparency while modernizing County Clerk operations, enhancing customer service, and responsibly managing resources to support this county's rapid growth.

- Deliver frontline customer service for core County Clerk functions.
- Maintain efficient workflow across departments.
- Support revenue-generating services and ensure responsible expenditure.
- Provide accessible public services both in-office and online.
- Manage staffing, training, and daily operational oversight.

- Meeting rising service demands with limited staffing during rapid county growth.
- Ensuring transparency in service delivery and financial stewardship.
- Continuing to modernize and streamline operations while controlling costs.
- Expanding service capacity without relying on increased tax funding.
- Meeting rising demands with limited staffing during rapid county growth.
- Ensuring transparency in service delivery and financial stewardship.
- Continuing to modernize and streamline operations while controlling costs.
- Expanding service capacity without relying on increased tax funding.
- County Clerk Positions shown in the organization chart below are funded by general, records management, and records archive funds.

- Implemented a redesigned Customer Service Experience that centralized four sections into one cohesive service center.
- Initiated cross-training programs to balance workloads, reduce wait times, and improve coverage with only minimal staffing increases.
- Implemented the Nemo-Que system, reducing customer wait times by 71%.
- Developed a Fraud Alert System to notify residents of suspicious activity on their land and property records.
- Created six new revenue streams, including user fees that now fund almost two-thirds of office expenses, reducing reliance on tax dollars.
- Improved workflow efficiencies including inside mail processing, credit card acceptance, fraud alert systems, veteran programs, and outsourced collections.

```

graph TD
    CC[County Clerk] --> CD[Chief Deputy]
    CD --> OA[Operations Administrator]
    OA --> AM1[Administrative Manager II]
    OA --> AM2[Administrative Manager II]
    OA --> AM3[Administrative Manager I]
    OA --> OS[Office Supervisor II]
    OA --> AM4[Administrative Manager II]
    OA --> AM5[Administrative Manager I]
    OA --> AM6[Administrative Manager II]
    OA --> AM7[Administrative Manager II]
    OA --> AM8[Archivist Manager]

    AM1 --> C[COURTS]
    C --> LA1[Legal Assistant II]
    C --> OS1[Office Supervisor II]
    C --> LA2[Legal Assistant II]
    LA1 --> CC1[Court Clerk IV]
    LA1 --> CC2[Court Clerk IV]
    LA1 --> CC3[Court Clerk IV]
    LA1 --> CC4[Court Clerk IV]
    LA1 --> CC5[Court Clerk IV]
    LA1 --> CC6[Court Clerk IV]
    OS1 --> LA3[Legal Assistant I]
    OS1 --> CC7[Court Clerk IV]
    OS1 --> CC8[Court Clerk IV]
    OS1 --> CC9[Court Clerk IV]
    OS1 --> CC10[Court Clerk IV]
    OS1 --> CC11[Court Clerk IV]
    OS1 --> CC12[Court Clerk IV]
    OS1 --> T[TELLERS]
    T --> CC13[Court Clerk IV]
    T --> CC14[Court Clerk III]

    AM2 --> VS[VITAL STATISTICS]
    VS --> OS2[Office Supervisor I]
    OS2 --> C1[Clerk IV]
    C1 --> DC1[Dpty. Clk. IV]
    DC1 --> DC2[Dpty. Clk. III]
    DC2 --> DC3[Dpty. Clk. II]
    DC3 --> DC4[Dpty. Clk. II]
    DC4 --> DC5[Dpty. Clk. II]
    DC5 --> DC6[Dpty. Clk. I]
    DC6 --> DC7[Dpty. Clk. I]

    AM3 --> R[RECORDING]
    R --> OS3[Office Supervisor I]
    OS3 --> DC8[Dpty. Clk. III]
    DC8 --> DC9[Dpty. Clk. II]
    DC9 --> DC10[Dpty. Clk. II]
    DC10 --> DC11[Dpty. Clk. II]
    DC11 --> DC12[Dpty. Clk. I]
    DC12 --> DC13[Dpty. Clk. I]

    OS --> I[INDEXING]
    I --> OS4[Office Supervisor I]
    OS4 --> DC14[Dpty. Clk. IV]
    DC14 --> DC15[Dpty. Clk. IV]
    DC15 --> C15[Clerk IV]
    C15 --> DC16[Dpty. Clk. II]

    AM4 --> A[ADMINISTRATIVE]
    A --> AM9[Administrative Manager I]
    AM9 --> SPC[Special Projects Coordinator]
    SPC --> C16[Court Coordinator I Commissioners Court]
    C16 --> TW[Technical Writer]
    TW --> CA[Comp. Analyst III IT]
    CA --> OS5[Operations Specialist I]

    AM5 --> F[FINANCE]
    F --> AS[Accounting Specialist]
    AS --> OS6[Office Supervisor I]

    AM6 --> RM[RECORDS MANAGEMENT]
    RM --> CC17[Clerk IV]
    CC17 --> C17[Clerk IV]
    C17 --> C18[Clerk IV PT]
    C18 --> C19[Clerk II PT]
    C19 --> C20[Clerk II PT]

    AM7 --> AR[ARCHIVE]
    AR --> LA4[Legal Assistant I]
    LA4 --> CC21[Clerk II PT]

    AM8 --> AM10[Archivist Manager]
    AM10 --> LA5[Legal Assistant I]
    LA5 --> CC22[Clerk II PT]
  
```

			FY 2024		FY 2025		FY 2026	FY 2027
FUND	DEPARTMENT	SUMMARY LEVEL	Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	2300	TOTAL SALARIES	\$ 2,339,181	\$ 2,234,827	\$ 2,528,406	\$ 2,431,613	\$ 2,615,129	\$ 3,111,268
		TOTAL BENEFITS	\$ 1,247,555	\$ 1,155,714	\$ 1,299,717	\$ 1,214,883	\$ 1,360,360	\$ 1,513,555
		TOTAL OPERATIONS	\$ 92,230	\$ 79,461	\$ 120,272	\$ 134,775	\$ 91,936	\$ 120,119
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	2300	TOTAL DEPT BUDGET	\$ 3,678,965	\$ 3,470,002	\$ 3,948,395	\$ 3,781,271	\$ 4,067,425	\$ 4,744,942

Budget Summary

Department: Elections Administrator

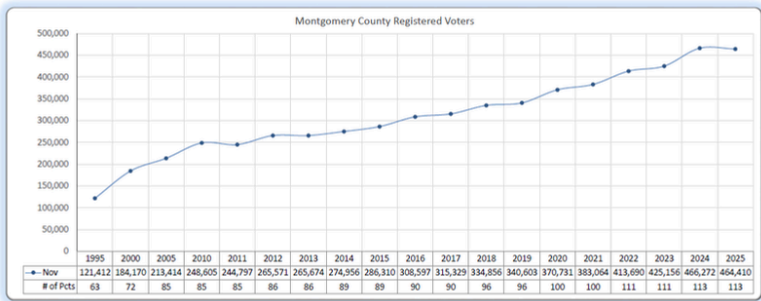
Mission Statement

Committed to maintaining public confidence in elections by assuring all of our elections are conducted in a fair, efficient and accurate manner with the highest level of integrity and vote security.

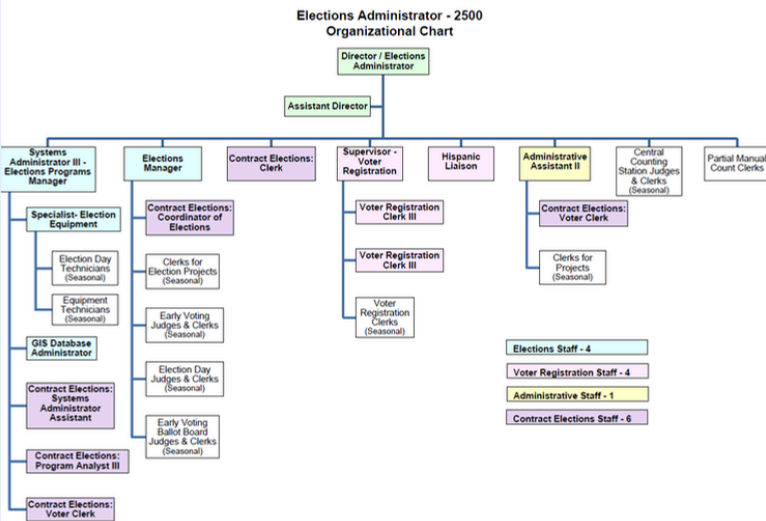
Responsibilities

- Conducting all Federal, State, and County elections, as well as elections for local political entities;
- Maintain voter registration and GIS;
- Ensure elections are fair, efficient, accurate, and secure; uphold access, security, accuracy, privacy, and integrity.

Accompliments



Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	2500	TOTAL SALARIES	\$ 1,373,992	\$ 1,382,662	\$ 1,444,481	\$ 1,482,049	\$ 1,069,404	\$ 1,120,376
		TOTAL BENEFITS	\$ 494,095	\$ 402,580	\$ 507,870	\$ 419,933	\$ 423,889	\$ 440,233
		TOTAL OPERATIONS	\$ 576,427	\$ 580,251	\$ 617,003	\$ 706,311	\$ 1,541,698	\$ 1,836,822
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	2500	TOTAL DEPT BUDGET	\$ 2,444,515	\$ 2,365,493	\$ 2,569,354	\$ 2,608,294	\$ 3,034,991	\$ 3,397,431



Budget Summary

Department: Information Technology

Mission Statement

Provides information and communication services necessary for the daily operation and growth of Montgomery County departments. The department functions as a complete information utility - providing evaluation and implementation of advanced data, applications, teleprocessing and radio systems.

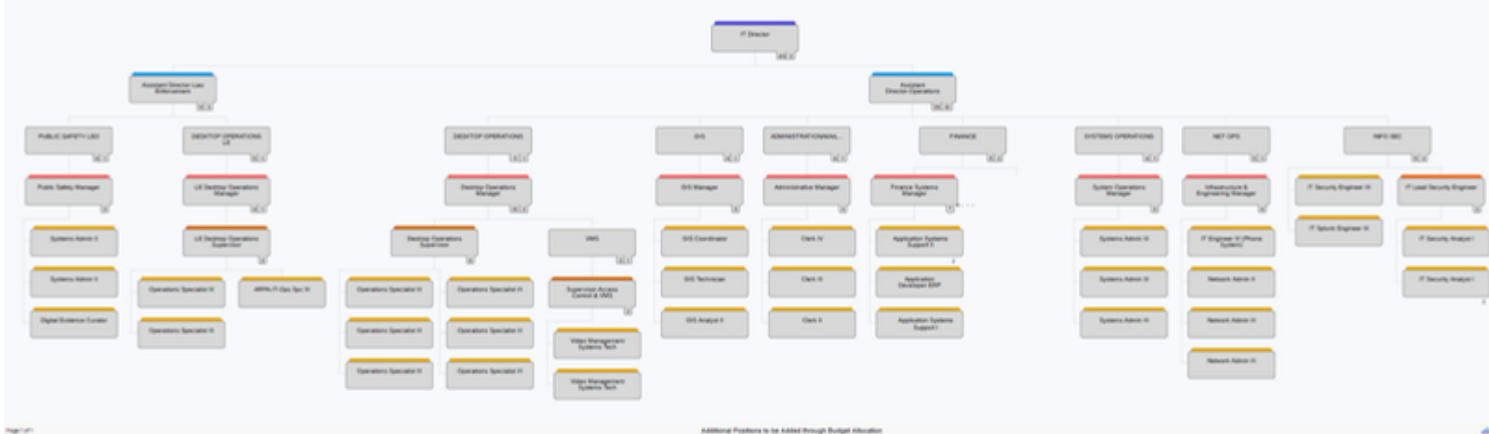
Responsibilities

Information Technology is responsible for identifying and exploiting the benefits of advanced approaches for the most cost-effective operation and future growth of Montgomery County departments. Managing data storage, cybersecurity, life cycle processes, and systems administration to enhance technology within County Departments.

Challenges

- Maintaining CJIS Enhancements required by the State.
- Cybersecurity attacks including phishing, malware, and ransomware.
- Desktop operations and applications support for 3,000+ employees.
- Monitoring issues with AI in software/hardware

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	2600	TOTAL SALARIES	\$ 3,657,906	\$ 3,547,083	\$ 3,955,547	\$ 3,770,921	\$ 4,253,157	\$ 4,818,450
		TOTAL BENEFITS	\$ 1,513,555	\$ 1,458,441	\$ 1,591,668	\$ 1,522,966	\$ 1,766,249	\$ 1,959,667
		TOTAL OPERATIONS	\$ 8,363,378	\$ 8,608,550	\$ 13,518,418	\$ 13,087,399	\$ 14,543,071	\$ 2,864,210
		TOTAL CAPITAL	-	\$ 649,524	-	-	\$ 9,000	\$ 6,000
100-General	2600	TOTAL DEPT BUDGET	\$ 13,534,839	\$ 14,263,598	\$ 19,065,632	\$ 18,381,287	\$ 20,571,477	\$ 9,648,328



Budget Summary

Department: IT (County Wide)

Synopsis

This cost center was created in FY2027 to represent IT costs for departments that IT supports. These are software, hardware, and renewals for specific departments or County at large. Examples of these costs are Microsoft Office, ERP System, Judicial Case Management System.

Financial Information

IT County-Wide Total

2601-IT-County Wide	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
730320-it hardware	-	-	-	-	-	\$ 918,334
730330-it software	-	-	-	-	-	\$ 120,097
730380-audio/visual supplies	-	-	-	-	-	\$ 760
3_730-supplies	-	-	-	-	-	\$ 1,039,190
74062-total utilities	-	-	-	-	-	\$ 1,585,646
740100-it hardware maintenance	-	-	-	-	-	\$ 2,173,433
740110-it software maintenance	-	-	-	-	-	\$ 9,936,922
740504-online services	-	-	-	-	-	\$ 9,338
740530-mobile phone and data	-	-	-	-	-	\$ 150,000
3_740-services	-	-	-	-	-	\$ 13,855,339
790910-final adjustment to budget	-	-	-	-	-	\$ (100,000)
790920-montgomery county match	-	-	-	-	-	\$ 40,000
3_790-reimbursements and adjustments	-	-	-	-	-	\$ (60,000)
3_EXPENDITURES-total expenditures	-	-	-	-	-	\$ 14,834,529



Budget Summary

Department: Custodial Services

Mission Statement

It is the purpose of the Montgomery County Custodial Services Department to provide the best professional custodial service we can provide and ensure that our buildings are the cleanest and safest environment for everyone to conduct business.

Responsibilities

This cost center/department is used for Custodial Services. The department ensures that County-owned properties are cleaned and sanitized, trash is disposed of properly, and routine cleaning and maintenance are done. This department employs both part-time and full-time positions.

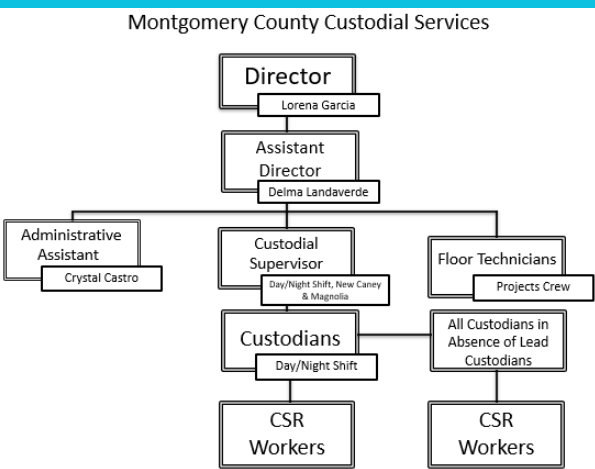
Challenges

- County growth
- Time management
- Budget constraints

Accomplishments

- Establishment of a replacement program for special equipment such as polishers, burnishers, etc.
- Maintenance of 40+ vehicles for transportation between county facilities.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	3000	TOTAL SALARIES	\$ 2,414,462	\$ 2,390,770	\$ 2,565,323	\$ 2,618,956	\$ 2,579,008	\$ 2,733,014
		TOTAL BENEFITS	\$ 1,168,350	\$ 1,105,361	\$ 1,201,094	\$ 1,188,407	\$ 1,263,009	\$ 1,328,442
		TOTAL OPERATIONS	\$ 395,218	\$ 454,846	\$ 453,063	\$ 505,259	\$ 510,867	\$ 529,405
		TOTAL CAPITAL	-	-	-	-	\$ 0	-
100-General	3000	TOTAL DEPT BUDGET	\$ 3,978,030	\$ 3,950,978	\$ 4,219,481	\$ 4,312,621	\$ 4,352,884	\$ 4,590,860



Budget Summary

Department: Building Maintenance

Mission Statement

The mission of Building Maintenance is to efficiently maintain county owned facilities, provide a safe environment for employees and citizens while being good stewards of county tax dollars.

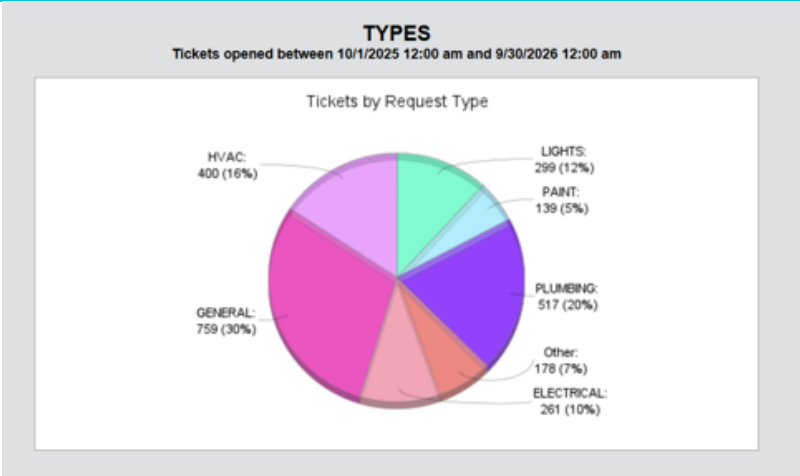
Responsibilities

- Maintain county facilities in a safe, functional, and presentable condition to support the delivery of public services.
- Monitor and manage utility accounts and bills for County departments.

Challenges

- Maintaining aging buildings, infrastructure, and equipment.
- Rising costs of generators, chillers, and normal repair supplies.

Service Request



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	3100	TOTAL SALARIES	\$ 2,992,690	\$ 2,807,647	\$ 3,166,713	\$ 2,965,747	\$ 3,167,885	\$ 3,344,992
		TOTAL BENEFITS	\$ 1,433,098	\$ 1,310,490	\$ 1,503,771	\$ 1,373,722	\$ 1,547,132	\$ 1,643,199
		TOTAL OPERATIONS	\$ 1,710,838	\$ 6,485,102	\$ 1,741,536	\$ 7,038,061	\$ 1,755,820	\$ 1,842,904
		TOTAL CAPITAL	-	-	\$ 130,000	\$ 163,249	-	\$ 130,000
100-General	3100	TOTAL DEPT BUDGET	\$ 6,136,626	\$ 10,603,239	\$ 6,542,020	\$ 11,540,779	\$ 6,470,837	\$ 6,961,095



Budget Summary

Department: Non-Departmental

Department Synopsis

This costing center/department is used for County expenditures that are either County-wide in nature or are budgeted for Commissioners Court as a whole. In function 10 we budget retiree medical insurance, utility payments, fuel, vehicle maintenance, some Property/Casualty Insurance, Capital Improvement, along with other county-wide expenses.

Challenges

- Rising costs of postage
- Fuel and oil lubricants prices fluctuate with the Oil and Gas industries.
- Prioritizing replacement vehicle & equipment Replacement

Goals and Accomplishments (FY26 & Beyond)

- Enhanced and continuance of funding retiree medical programs for FY2027
- Completed paying off long-term capital leases
- HB 4747 and SB 1173 is projecting us to have savings in newspaper notices for Purchasing.
- Implemented Capital Improvement Program (CIP) Committee to review department and elected official's capital requests.

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	3210	TOTAL SALARIES	-	-	-	-	-	\$ 0
		TOTAL BENEFITS	\$ 5,608,021	\$ 5,608,021	\$ 5,787,683	\$ 5,179,450	\$ 5,248,002	\$ 6,508,240
		TOTAL OPERATIONS	\$ 12,196,620	\$ 7,698,758	\$ 15,229,027	\$ 8,747,815	\$ 13,962,871	\$ 13,835,216
		TOTAL CAPITAL	\$ 3,137,957	-	\$ 5,621,090	-	\$ 5,312,118	\$ 4,807,003
100-General	3210	TOTAL DEPT BUDGET	\$ 20,942,598	\$ 13,306,779	\$ 26,637,800	\$ 13,927,265	\$ 24,522,991	\$ 25,150,459



Budget Summary

Department: Contingency

Department Synopsis

This costing center/department is used as a reserve contingency for County unanticipated expenditures that are either County-wide in nature or are unbudgeted by Commissioners Court. We adopt this as part of the Local Government Code 111.075. This department is replenished through savings and salary sweeps.

Financial Information

3211-Contingency	FY 2024		FY 2025		FY 2026		FY 2027
	Adopted	Actual	Adopted	Actual	Adopted		Proposed
710110-salary/regular	-	-	-	-	-	\$	4,292
3_710-salary	-	-	-	-	-	\$	4,292
760700-contingency-salary and benefits	-	-	\$ (3,200,000)	-	\$ (3,200,000)	\$	(2,600,000)
760710-contingency-operations	\$ 143,662	-	\$ 336,332	-	\$ 150,376	\$	113,836
3_760-miscellaneous	\$ 143,662	-	\$ (2,863,668)	-	\$ (3,049,624)	\$	(2,486,164)
3_EXPENDITURES-total expenditures	\$ 143,662	-	\$ (2,863,668)	-	\$ (3,049,624)	\$	(2,481,872)
Income Statement	\$ (143,662)	-	\$ 2,863,668	-	\$ 3,049,624	\$	2,481,872



Budget Summary

Department: Permits

Mission Statement

Our goal is to deliver comprehensive, timely, and professional services that support safe and efficient development.

Responsibilities

- Receive, route, and track all applications.
- Research properties to ensure compliance standards.
- Manage inquiries, submissions, and power releases.
- Oversee CenterPoint and Entergy portal entries.
- Process permit fees and deposit records.
- Complete all payments within five days.
- Identify, monitor, and notify non-compliant properties.
- Freeze permits until compliance and fees clear.
- Respond to communications within 48 hours.

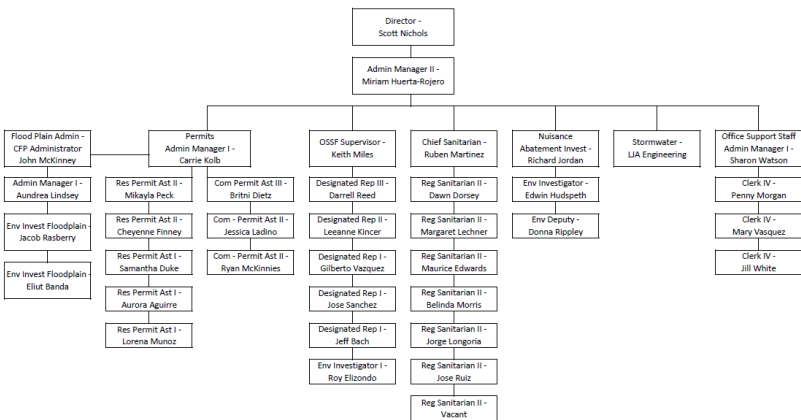
Challenges

- Growth & Volume: Managing rapid community expansion while maintaining fast, accurate application processing.
- Regulatory Coordination: Navigating complex requirements across multiple departments.
- Operational Consistency: Eliminating bottlenecks by streamlining routing and ensuring strict policy adherence.
- Payment Processing: Processing all application payments within five business days.
- Staff Turnover: Retaining employees facing a heavy, fast-paced workload.

Accomplishments

- Operational Streamlining: Oversaw permit inquiries, unified messaging, and enforced a 24–48 hour response standard.
- Policy Modernization: Updated public guidance protocols, office procedures, and utility power releases.
- Workforce Management: Standardized position descriptions and created a merit-and-tenure-based career progression plan.

Org Chart



Financial Information

			FY 2024		FY 2025		FY 2026	FY 2027
FUND	DEPARTMENT	SUMMARY LEVEL	Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	4001	TOTAL SALARIES	\$ 425,016	\$ 418,100	\$ 439,461	\$ 443,234	\$ 537,485	\$ 553,453
		TOTAL BENEFITS	\$ 221,183	\$ 208,345	\$ 225,672	\$ 224,561	\$ 290,026	\$ 282,964
		TOTAL OPERATIONS	\$ 21,702	\$ 24,836	\$ 24,383	\$ 20,850	\$ 37,011	\$ 25,615
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	4001	TOTAL DEPT BUDGET	\$ 667,901	\$ 651,282	\$ 689,515	\$ 688,646	\$ 864,522	\$ 862,031



Budget Summary

Department: General Fund

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	1100	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	-	\$ 11,200,648	-	\$ 11,993,867	-	\$ 136,748
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	1100	TOTAL DEPT BUDGET	-	\$ 11,200,648	-	\$ 11,993,867	-	\$ 136,748

Transfer to Debt Service in the amount of \$136,748



Function 20
Financial Administration

Budget Summary

Department: Non-Departmental

Department Synopsis

This function 20 non departmental represents a cost center where we budget for economic development payments such as 381 and TIRZ. The Willis Tax Office lease is also budgeted here along with outside auditors and consultants used for ACFR and budget preparation.

Challenges

- Balancing economic development with growing development and population increases.
- Recruiting and retaining business in Montgomery County.

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	3210	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	\$ 9,874,742	\$ 9,335,110	\$ 12,324,411	\$ 12,262,177	\$ 15,155,244	\$ 15,750,823
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	3210	TOTAL DEPT BUDGET	\$ 9,874,742	\$ 9,335,110	\$ 12,324,411	\$ 12,262,177	\$ 15,155,244	\$ 15,750,823



Budget Summary

Department: Purchasing Agent

Mission Statement

To ensure the proper, prompt, and responsive purchase of all supplies, materials, equipment, and services required and to ensure the proper expenditure of taxpayers' dollars in an atmosphere of equality to all vendors with no regard to undue influence or political pressure.

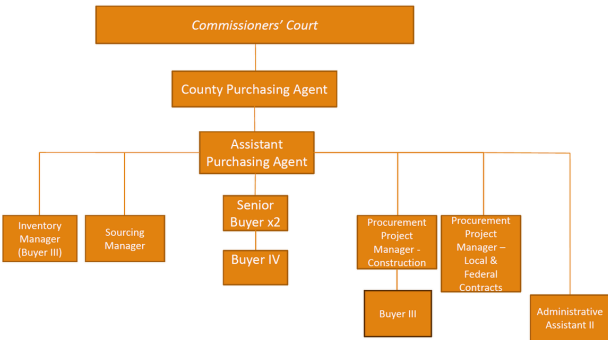
Responsibilities

To provide government departments with the goods and services they need, when they need them, at the best possible value – while maintaining complete compliance, fairness, transparency and public trust.

Challenges

- Balancing lowest price vs. best value
- Slow procurement process due to statutory requirements
- Departmental understanding of procurement statutes
- Vendor management

Org Chart



Accomplishments

- Improving Procurement Processes – Streamlining purchasing procedures to reduce processing time and improve service to County Departments.
- Strengthened Compliance and Accountability – Ensuring purchases comply with applicable state statutes, county policies and competitive procurement requirements.
- Implementing Improved Technology – New bidding software to streamline the bidding process. This will also enhance transparency for both the County Departments and the public.
- Support of Countywide Strategic Goals – Continually working with County Departments to ensure that procurement supports the County's broader operational and financial objectives.

Financial Information

			FY 2024		FY 2025		FY 2026	FY 2027
FUND	DEPARTMENT	SUMMARY LEVEL	Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	3300	TOTAL SALARIES	\$ 858,491	\$ 863,184	\$ 921,838	\$ 920,491	\$ 945,626	\$ 929,928
		TOTAL BENEFITS	\$ 371,538	\$ 366,291	\$ 394,579	\$ 390,219	\$ 417,806	\$ 401,779
		TOTAL OPERATIONS	\$ 27,045	\$ 27,359	\$ 28,826	\$ 29,057	\$ 28,334	\$ 74,233
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	3300	TOTAL DEPT BUDGET	\$ 1,257,074	\$ 1,256,834	\$ 1,345,243	\$ 1,339,767	\$ 1,391,766	\$ 1,405,940



Budget Summary

Department: County Auditor

Mission Statement

The mission of the County Auditor, as established by the Local Government Code, Chapter 112, Section 006, Paragraph b, is to see to the strict enforcement of the law governing county finances.

Responsibilities

- Oversee and report on the financial operations of Montgomery County with integrity, transparency, and accuracy
- Ensure compliance with laws and regulations
- Safeguard public funds through sound accounting practices.

Challenges

- Completed audits on 37 departments each quarter
- Consistently complied with Local Government Codes 114.023- 114.025

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	3400	TOTAL SALARIES	\$ 1,874,893	\$ 1,799,207	\$ 1,960,174	\$ 1,911,157	\$ 2,001,032	\$ 2,200,089
		TOTAL BENEFITS	\$ 864,804	\$ 810,128	\$ 882,272	\$ 838,447	\$ 914,498	\$ 989,544
		TOTAL OPERATIONS	\$ 70,524	\$ 68,605	\$ 70,826	\$ 61,250	\$ 71,376	\$ 71,376
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	3400	TOTAL DEPT BUDGET	\$ 2,810,221	\$ 2,677,940	\$ 2,913,272	\$ 2,810,854	\$ 2,986,906	\$ 3,261,009

Sub-Unit Billing: MCTRA (CS32)

Financial Information

3400-County Auditor	FY 2024		FY 2025		FY 2026	FY 2027	FY 2027	FY 2027	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed Base	Proposed New Programs	Preliminary Base	Preliminary New Programs
710110-salary/regular	- \$	70,944	-	-	-	-	-	-	-
3_710-salary	- \$	70,944	-	-	-	-	-	-	-
720100-social security	- \$	5,321	-	-	-	-	-	-	-
720110-employee insurance	- \$	16,816	-	-	-	-	-	-	-
720120-retirement	- \$	8,896	-	-	-	-	-	-	-
720140-state unemployment tax	- \$	117	-	-	-	-	-	-	-
3_720-benefits	- \$	31,151	-	-	-	-	-	-	-
3_EXPENDITURES-total expenditures	- \$	102,095	-	-	-	-	-	-	-
Income Statement	- \$	(102,095)	-	-	-	-	-	-	-



Budget Summary

Department: Budget Office

Mission Statement

Our purpose is to manage resources efficiently, effectively and equitably.

Responsibilities

- Administering the county budget.
- Communicating budgetary policies and plans.
- Supporting Commissioners Court with fiscal planning, monitoring, and policy analysis.
- Assisting internal departments with financial reporting.
- Assist in monitoring the 2025 Road Bond Program.

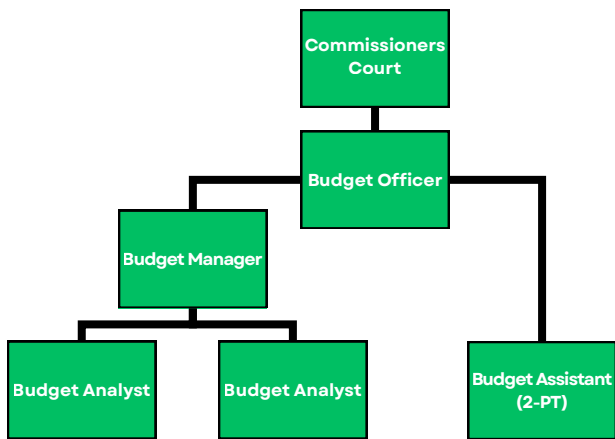
Challenges

- Rising costs of operational expenditures.
- Legislative mandates on program cuts and fiscal changes causing cost-shifting.
- Implementing multi-year pay plans.
- Competitive priorities while managing tax rate limits.

Accomplishments

- Maintaining open, accessible budget communication online, workshops, and public hearings.
- Processed 3,199 payroll change actions in FY2025 ensuring departments are staying on pay plans, within position budget, and ray.
- Processed 1,382 budget modifications for internal departments in FY2025.
- Assist Commissioners' Court in ten- year operating forecast.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	3500	TOTAL SALARIES	\$ 368,061	\$ 372,628	\$ 434,051	\$ 412,789	\$ 439,724	\$ 473,637
		TOTAL BENEFITS	\$ 146,387	\$ 146,303	\$ 159,918	\$ 150,181	\$ 164,865	\$ 174,369
		TOTAL OPERATIONS	\$ 11,315	\$ 6,321	\$ 14,545	\$ 6,619	\$ 12,995	\$ 12,720
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	3500	TOTAL DEPT BUDGET	\$ 525,763	\$ 525,252	\$ 608,513	\$ 569,588	\$ 617,584	\$ 660,727



Budget Summary

Department: County Treasurer

Mission Statement

Manage the public’s money honestly, efficiently, and soundly; adapt to changing needs; optimize and protect financial assets through prudent management and modern practices.

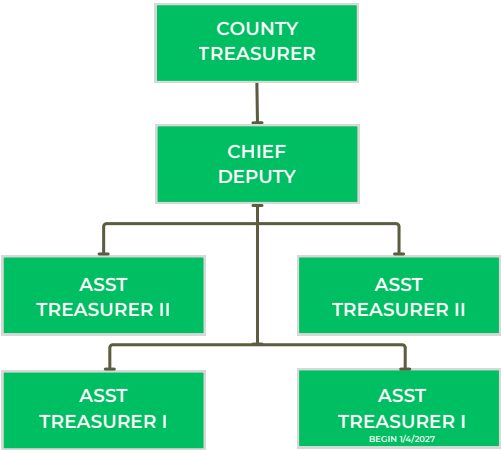
Responsibilities

- Managing public funds: Receipting, depositing, and reporting
- Banking operations: Overseeing 40 bank accounts, reconciling statements, managing wires, transfers, and check verification
- Investments: Serving as the Investment Officer, Disbursements: Handling A/P, jury pay, payments for payroll and state garnishments
- Unclaimed Property: Maintaining records for items under \$100 and coordinating with the Texas Comptroller for larger amounts
- Bail Bond Board: Administering and regulating bail bonding operations across the county

Accomplishments

- Investment and Interest Earnings of \$85,663,831.29 from October 2019 to August 2026 through strategic decisions.
- \$42M/month receipted and processed on average
- Average of over 3000 AP, jury and disbursement/refund checks processed monthly in FY2026

Org Chart



Financial Information

			FY 2024		FY 2025		FY 2026	FY 2027
FUND	DEPARTMENT	SUMMARY LEVEL	Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	3600	TOTAL SALARIES	\$ 410,475	\$ 407,228	\$ 421,376	\$ 420,580	\$ 420,903	\$ 493,115
		TOTAL BENEFITS	\$ 172,970	\$ 170,606	\$ 175,171	\$ 173,371	\$ 179,515	\$ 205,191
		TOTAL OPERATIONS	\$ 40,250	\$ 38,314	\$ 37,875	\$ 31,179	\$ 37,875	\$ 34,764
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	3600	TOTAL DEPT BUDGET	\$ 623,694	\$ 616,148	\$ 634,422	\$ 625,129	\$ 638,293	\$ 733,069



Budget Summary

Department: Tax Assessor-Collector

Mission Statement

Committed to providing the citizens of Montgomery County with excellent public service while maintaining the highest level of accountability.

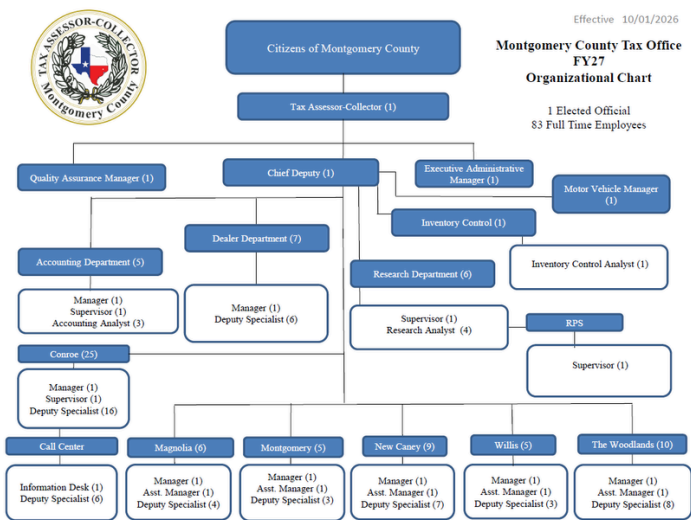
Responsibilities

The County Tax Assessor-Collector's office handles property taxes, motor vehicle titles and registration, and boat & motor titles and registration. The office calculates and collects property taxes for the county and 88 other local taxing entities. Additionally, it processes motor vehicle title transfers, issues license plates and registration renewals, and collects related fees and sales taxes as an agent for the state.

Accomplishments & Challenges

- In 2026, the office won the Texas Department of Motor Vehicles Gold Level Performance Quality Recognition Award. This is the third time the office has won this award, and it is the only county TAC office to receive the award three times.
- One key challenge for the department is employee retention - operating in demanding environment requires employees to learn complex laws, policies, procedures, and systems while maintaining a high level of accuracy and providing quality customer service. It is increasingly difficult to retain these experienced employees which creates a continuous cycle of hiring and training new staff.

Org Chart



Financial Information

			FY 2024		FY 2025		FY 2026	FY 2027
FUND	DEPARTMENT	SUMMARY LEVEL	Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	3700	TOTAL SALARIES	\$ 4,079,712	\$ 4,163,785	\$ 4,375,085	\$ 4,393,084	\$ 4,725,441	\$ 5,094,709
		TOTAL BENEFITS	\$ 2,192,681	\$ 2,118,598	\$ 2,247,911	\$ 2,146,140	\$ 2,531,025	\$ 2,653,283
		TOTAL OPERATIONS	\$ 398,693	\$ 386,434	\$ 515,284	\$ 471,447	\$ 508,140	\$ 490,026
		TOTAL CAPITAL	-	-	\$ 0	-	-	-
100-General	3700	TOTAL DEPT BUDGET	\$ 6,671,085	\$ 6,668,817	\$ 7,138,280	\$ 7,010,672	\$ 7,764,606	\$ 8,238,018



Budget Summary

Department: TAC Special Inventory Tax

Responsibilities

The County Tax Assessor-Collector administers the escrow accounts used for Special Inventory Tax prepayments. The office receives monthly or quarterly inventory statements from dealers and collect the corresponding tax escrow deposits.

The tax collector enforces filing deadlines, issues statutory penalties for late submissions, and manages the escrow funds throughout the year. When final property tax bills are issued in the fall, the tax collector disburses these accumulated funds to the appropriate taxing units to pay the dealer's annual inventory tax obligation.

Accomplishments & Challenges

- The office implemented a new online Special Inventory Tax (SIT) Portal. The portal allows dealerships to submit their sales and make payment electronically. This has streamlined the process for better efficiency.
- Managing the SIT system presents challenges because it requires constant, high-volume tracking of monthly or quarterly transaction statements from hundreds of local dealerships.

Financial Information

			FY 2024		FY 2025		FY 2026	FY 2027
FUND	DEPARTMENT	SUMMARY LEVEL	Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	3701	TOTAL SALARIES	-	-	-	-	\$ 27,664	\$ 31,668
		TOTAL BENEFITS	-	-	-	-	\$ 15,039	\$ 16,122
		TOTAL OPERATIONS	\$ 17,860	\$ 9,166	\$ 21,191	\$ 13,595	\$ 19,678	\$ 19,678
		TOTAL CAPITAL	\$ 75,000	\$ 100,946	-	\$ 48,739	-	-
100-General	3701	TOTAL DEPT BUDGET	\$ 92,860	\$ 110,112	\$ 21,191	\$ 62,334	\$ 62,380	\$ 67,468



Budget Summary

Department: TAC Rendition Penalty

Responsibilities/ Upcoming Changes

The County Tax Assessor-Collector is responsible for billing and collection of the rendition penalty.

This coming year the Tax Assessor-Collector’s office is implementing changes to the way the rendition penalty appears on the tax statement pursuant to SB 1951. The penalty will be listed separately instead of being imbedded in the base tax levy.

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	3702	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	\$ 25,000	\$ 77,515	\$ 30,000	\$ 25,820	\$ 30,000	\$ 30,000
		TOTAL CAPITAL	-	-	-	\$ 110,155	-	-
100-General	3702	TOTAL DEPT BUDGET	\$ 25,000	\$ 77,515	\$ 30,000	\$ 135,975	\$ 30,000	\$ 30,000



Budget Summary

Department: Payroll

Mission Statement

To ensure the payroll for all county employees is processed accurately, timely, and in compliance with applicable laws, regulations, and negotiated agreements, while safeguarding sensitive payroll data and delivering exceptional customer service to employees and departments.

Responsibilities

- Process bi-weekly or monthly payroll for all county employees, including regular, overtime, and special pay.
- Ensure compliance with federal, state, and local payroll laws and policies, IRS regulations, and retirement system rules.
- Generate labor cost, leave balance, and benefits reports for departments and leadership.
- Accurate annual reporting of wage information to appropriate federal agencies.

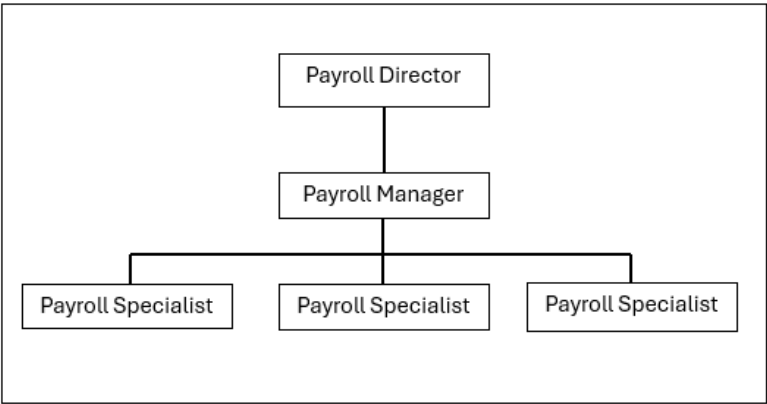
Challenges

- Regulatory Complexity: keeping pace with evolving tax laws, wage/hour rules, and retirement system requirements while adhering to County policy.
- System Integration: ensuring payroll systems interface smoothly with human resources, benefits, and accounting platforms.
- Workforce Changes: managing payroll impacts from turnover, new hires, promotions, and negotiated pay adjustments.
- Payroll Software Implementation: existing software is scheduled to sunset in 2030.

Accomplishments

- Seamless implementation of updated timekeeping software, allowing for more robust reporting and interdepartmental efficiency by effectively tracking employee work hours and payouts.
- Achieving high accuracy rates while reducing processing time, ensuring tax compliance, and resolving pay errors quickly.

Org Chart



Financial Information

			FY 2024		FY 2025		FY 2026	FY 2027
FUND	DEPARTMENT	SUMMARY LEVEL	Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	3800	TOTAL SALARIES	\$ 432,091	\$ 439,979	\$ 453,926	\$ 459,349	\$ 453,745	\$ 483,694
		TOTAL BENEFITS	\$ 177,334	\$ 177,761	\$ 181,743	\$ 181,753	\$ 186,146	\$ 194,943
		TOTAL OPERATIONS	\$ 9,590	\$ 12,096	\$ 9,590	\$ 10,263	\$ 15,621	\$ 11,925
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	3800	TOTAL DEPT BUDGET	\$ 619,015	\$ 629,835	\$ 645,259	\$ 651,365	\$ 655,512	\$ 690,562



Function 30
Health & Human Services

Budget Summary

Department: Veterans Service

Mission Statement

The mission of Montgomery County Veterans Service is to provide the most beneficial service to the veterans and their dependents of this county in a compassionate manner with the desire to obtain the most advantageous benefits available to them, through continual education of VA regulations and application of procedures affecting the veteran population.

Responsibilities

- Disability & Pension Claims Assistance
- Death Benefits
- Advocacy and Outreach
- General Case Management
- State of Texas and County Benefits
- Social Services

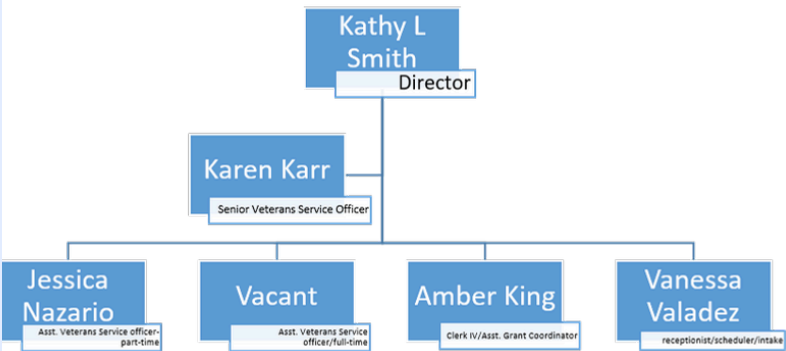
Challenges

Montgomery County population growth has corresponded with a growing veteran population. Most Texas counties have a veteran population of approximately 10%. Montgomery County's estimated veteran population is between 13%-15%. With this growth, staffing is an issue. In-person appointments currently averaging 6 weeks wait time. We have implemented phone and email appointments, and part of our intake process includes establishing an Intent to File to preserve a date of claim so that our county veterans are not missing out on funds due to our office schedule.

Accomplishments

- 25-26 Grant Cycle: Texas Veterans Commission awarded a \$50,000 grant to provide financial assistance to 25 veterans of Montgomery County. Our office was able to assist 27 veteran families and ended out the grant cycle with \$68 remaining in the budget.
- 26-27 Grant Cycle: Texas Veterans Commission awarded \$100,000 to provide financial assistance to 50 veteran families of Montgomery County.
- Montgomery County ranked 10th out of 254 Texas Counties on the most recent (2024) GDX report issued with the VA total expenditures for Compensation and Pension award monies
- 2025: Submitted 10,528 claims and documents to the Department of Veterans Affairs on behalf of the Veterans, Dependents, and/or Survivors of Montgomery County.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	2400	TOTAL SALARIES	\$ 311,205	\$ 299,865	\$ 318,060	\$ 319,228	\$ 353,864	\$ 373,607
		TOTAL BENEFITS	\$ 152,677	\$ 136,104	\$ 154,311	\$ 153,191	\$ 166,437	\$ 173,173
		TOTAL OPERATIONS	\$ 17,335	\$ 14,599	\$ 19,778	\$ 17,806	\$ 24,312	\$ 23,090
		TOTAL CAPITAL	\$ 0	-	-	-	\$ 850	-
100-General	2400	TOTAL DEPT BUDGET	\$ 481,217	\$ 450,567	\$ 492,150	\$ 490,225	\$ 545,463	\$ 569,870



Budget Summary

Department: County-Wide Other

Department Synopsis

This cost center/department is used for Outside Entities. These outside entities are made up of non-profits and County partners that provide services that in some cases the County would provide other-wise. Each of these outside entities must submit a financial report and contract with the County to provide their particular services.

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
1-General Fund Rollup	3200	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	\$ 1,575,568	\$ 1,746,350	\$ 1,211,873	\$ 1,405,201	\$ 2,086,873	\$ 1,792,696
		TOTAL CAPITAL	-	-	-	-	-	-
1-General Fund Rollup	3200	TOTAL DEPT BUDGET	\$ 1,575,568	\$ 1,746,350	\$ 1,211,873	\$ 1,405,201	\$ 2,086,873	\$ 1,792,696



Budget Summary

Department: Non-Departmental

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	3210	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	-	\$ 953	-	\$ 68,510	-	-
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	3210	TOTAL DEPT BUDGET	-	\$ 953	-	\$ 68,510	-	-

Budget Summary

Department: Child Welfare

Mission Statement

The mission of the Texas Department of Family and Protective Services is to protect the unprotected.

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	3250	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	\$ 60,000	\$ 37,023	\$ 71,500	\$ 41,432	\$ 71,500	\$ 70,500
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	3250	TOTAL DEPT BUDGET	\$ 60,000	\$ 37,023	\$ 71,500	\$ 41,432	\$ 71,500	\$ 70,500



Budget Summary

Department: Environmental Health

Mission Statement

To protect the health, safety, and welfare of all Montgomery County citizens. We serve as the local agent for the Texas Department of State Health Services and the Texas Commission on Environmental Quality and enforce the National Flood Insurance Program (NFIP) regulations through the Federal Emergency Management Agency (FEMA).

Responsibilities

- Conduct inspections on food establishments, newly installed OSSF systems, MFV in partnership with Texas Department of State Health Services.
- Work complaints related to food establishments, OSSF systems, MFV, nuisance and abatement, and stormwater.

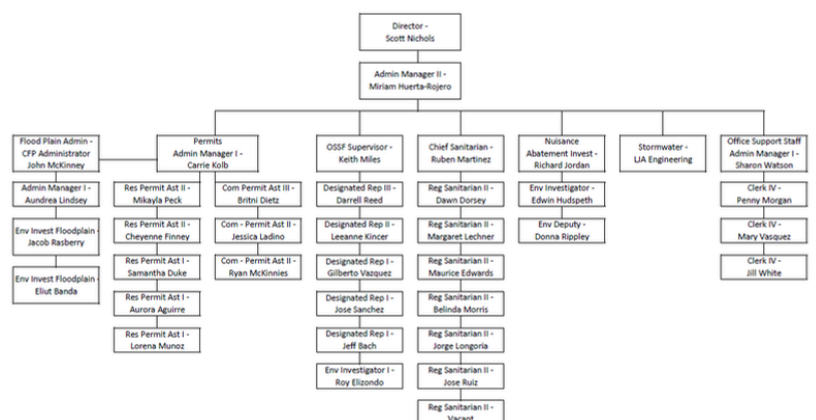
Challenges

- Rapid growth in Montgomery County has increased the workload and number of food establishments and on-site sewage facilities inspections. Along with inspections the number of complaints in the consumer and environmental has increased as well.
- Streamline the process of mobile food vehicle inspections with the Department of State Health Services that was state mandated to comply with House Bill 2844.

Accomplishments

- Worked with Inspect2Go to make all inspections go paperless. This allows the inspectors to spend more time in the field and less time in the office.
- Adjusted permitting and fee schedule for food establishment to align with Texas Department of State Health Services in compliance with Senate Bill 1008.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	4000	TOTAL SALARIES	\$ 1,598,141	\$ 1,518,727	\$ 1,681,301	\$ 1,574,335	\$ 1,689,881	\$ 1,685,780
		TOTAL BENEFITS	\$ 700,814	\$ 648,297	\$ 735,623	\$ 679,624	\$ 757,141	\$ 768,413
		TOTAL OPERATIONS	\$ 93,788	\$ 93,374	\$ 92,744	\$ 94,463	\$ 81,755	\$ 78,424
		TOTAL CAPITAL	\$ 39,000	\$ 39,000	\$ 42,700	\$ 70,990	-	-
100-General	4000	TOTAL DEPT BUDGET	\$ 2,431,743	\$ 2,299,399	\$ 2,552,368	\$ 2,419,412	\$ 2,528,777	\$ 2,532,617



Budget Summary

Department: Animal Services

Mission Statement

MCAS is committed to keeping our community safe, helping animals throughout Montgomery County, and supporting both people and pets in our community. Through responsible enforcement, education, and community involvement, we are devoted to providing humane, efficient, high-quality care for the animals in our shelter.

Responsibilities

- Provide intake, housing, and care for stray, surrendered, and seized animals.
- Facilitate adoptions, fostering, and rescue transfers in partnership with local and regional animal welfare groups.
- Enforce the Montgomery County Rabies Control and Animal Restraint Ordinance and the Wild and Dangerous Animal Ordinance.

Challenges

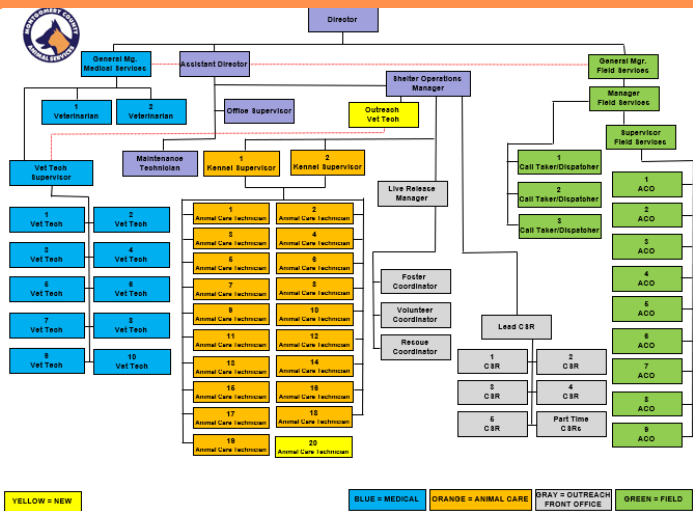
Chronic Overcapacity: The facility regularly struggles to keep pace with the number of animals in our care, particularly dogs. Overcrowding makes it difficult to keep animals healthy, increases the risk of illness and stress, can require housing two dogs per kennel, and creates more challenging working conditions for staff.

High Intake from Cruelty Seizures – Large-scale cruelty cases, sometimes involving 100+ animals at one time, can quickly overwhelm available space, staffing, and resources, making it even more difficult to maintain a healthy population and provide appropriate care.

Accomplishments

- Adoption Events – Participated in large-scale adoption events, including Petco Love’s Mega and the Happy Tails of MCTX events, creating additional opportunities for MCAS animals to find homes and helping reduce the shelter population.
- Foster for the Freeze – More than 150 dogs were placed into temporary foster homes during freezing weather, keeping animals safe and providing significant relief to the shelter.
- Expanded Nationwide Transport – Increased partnerships with animal welfare organizations across the country.
- Expanded Public Spay & Neuter Services – Completing nearly 300 surgeries this year to help prevent unwanted litters and reduce future animal intake.

Org Chart



Financial Information

			FY 2024		FY 2025		FY 2026	FY 2027
FUND	DEPARTMENT	SUMMARY LEVEL	Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	4100	TOTAL SALARIES	\$ 3,255,283	\$ 2,973,880	\$ 3,483,646	\$ 3,190,493	\$ 3,673,614	\$ 3,876,757
		TOTAL BENEFITS	\$ 1,774,086	\$ 1,421,118	\$ 1,820,843	\$ 1,556,672	\$ 1,914,933	\$ 2,041,657
		TOTAL OPERATIONS	\$ 1,195,100	\$ 1,319,616	\$ 1,235,065	\$ 1,447,538	\$ 1,276,405	\$ 1,394,833
		TOTAL CAPITAL	\$ 0	\$ 15,725	\$ 140,000	-	\$ 90,000	-
100-General	4100	TOTAL DEPT BUDGET	\$ 6,224,469	\$ 5,730,339	\$ 6,679,554	\$ 6,194,703	\$ 6,954,952	\$ 7,313,247



Budget Summary

Department: Animal Services

Sub-Department: Animal Shelter Donations

Financial Information

4100-Animal Services	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
450300-contributions	-	\$ 222,160	-	\$ 195,644	-	-
3_450-miscellaneous	-	\$ 222,160	-	\$ 195,644	-	-
3_Revenue-Total Revenue	-	\$ 222,160	-	\$ 195,644	-	-
730100-office supplies	-	\$ 17,909	-	\$ 4,534	-	-
730280-vehicle supplies	-	\$ 3,374	-	\$ 6,919	-	-
730280-canine expenses	-	\$ 20,752	-	\$ 27,686	-	-
730290-spay/neuter program expense	-	\$ 117,095	-	\$ 112,515	-	-
730320-it hardware	-	\$ 15,135	-	-	-	-
730390-medical supplies	-	-	-	\$ 59,214	-	-
3_730-supplies	-	\$ 174,264	-	\$ 210,867	-	-
740110-it software maintenance	-	\$ 12,500	-	-	-	-
740512-professional services	-	\$ 48,500	-	\$ 3,200	-	-
740540-travel expense	-	\$ 47,593	-	-	-	-
3_740-services	-	\$ 108,593	-	\$ 3,200	-	-
750600-capital outlay-vehicles	-	-	-	\$ 45,474	-	-
3_750-capital outlay	-	-	-	\$ 45,474	-	-
790100-reimbursements clearing	-	\$ (23,781)	-	\$ (2,016)	-	-
3_790-reimbursements and adjustments	-	\$ (23,781)	-	\$ (2,016)	-	-
3_EXPENDITURES-total expenditures	-	\$ 259,076	-	\$ 257,526	-	-
Income Statement	-	\$ (36,916)	-	\$ (61,882)	-	-

Sub-Department: Animal Wellness Clinic

Financial Information

4100-Animal Services	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
430194-clinic services	-	\$ 129,359	-	\$ 112,217	\$ 73,645	-
3_430-total fees and charges for service	-	\$ 129,359	-	\$ 112,217	\$ 73,645	-
490100-budgeted transfer from fund balance	-	-	-	-	-	\$ 197,023
3_490	-	-	-	-	-	\$ 197,023
3_Revenue-Total Revenue	-	\$ 129,359	-	\$ 112,217	\$ 73,645	\$ 197,023
710110-salary/regular	\$ 40,295	-	\$ 33,377	\$ 5,061	\$ 45,508	\$ 130,233
710140-salary/cell phone allowance	-	-	-	-	\$ 24	\$ 38
3_710-salary	\$ 40,295	-	\$ 33,377	\$ 5,061	\$ 45,532	\$ 130,271
720100-social security	\$ 3,083	-	\$ 2,553	\$ 376	\$ 3,483	\$ 9,743
720110-employee insurance	\$ 17,562	-	\$ 17,562	\$ 378	\$ 18,440	\$ 39,852
720120-retirement	\$ 5,053	-	\$ 4,185	\$ 635	\$ 5,710	\$ 15,970
720130-workers compensation	\$ 250	\$ 250	\$ 250	\$ 250	\$ 263	\$ 540
720140-state unemployment tax	\$ 207	-	\$ 207	\$ 0	\$ 217	\$ 447
3_720-benefits	\$ 26,155	\$ 250	\$ 24,758	\$ 1,639	\$ 28,113	\$ 66,552
730310-uniforms	-	-	-	-	-	\$ 200
730390-medical supplies	-	\$ 78,459	-	\$ 79,120	-	-
3_730-supplies	-	\$ 78,459	-	\$ 79,120	-	\$ 200
3_EXPENDITURES-total expenditures	\$ 66,449	\$ 78,709	\$ 58,134	\$ 85,820	\$ 73,645	\$ 197,023
Income Statement	\$ (66,449)	\$ 50,650	\$ (58,134)	\$ 26,397	\$ 0	\$ 0



Budget Summary

Department: Medical Examiner's Office

Mission Statement

We are privileged to be entrusted with this responsibility for the citizens of Montgomery County and strive to serve the citizens with competence, excellence in application of principles of forensic science, and impartiality. We further endeavor to perform our sometimes difficult job with compassion and understanding for decedents' families.

Responsibilities

The responsibilities include performing forensic autopsies and death investigations, sign death certificates that fall within the Medical Examiner jurisdiction, provide expert testimony, manage the forensic laboratory operations, support facility administration and security, and ensuring compliance with NAME (National Association of Medical Examiners) accreditation standards as we seek accreditation in 2027.

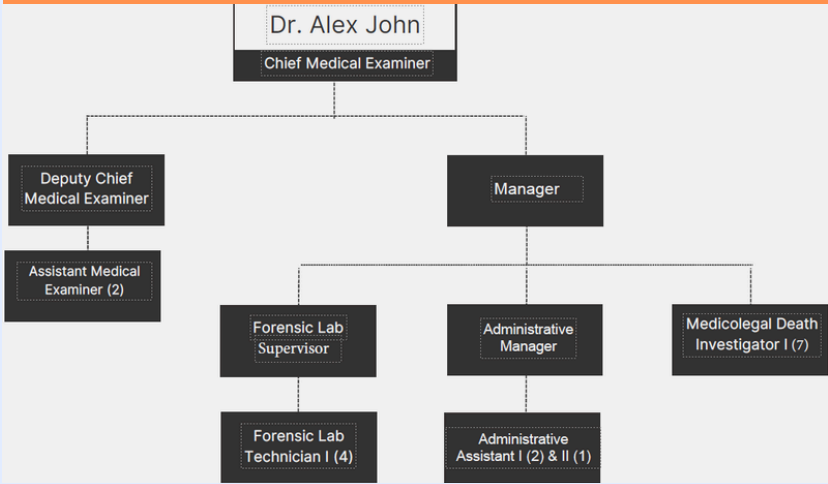
Challenges

- Montgomery County is ranked the #4 fastest-growing county in the U.S., with an over 4% annual increase.
- Not only does MCMEO serve our citizens, but also individuals from other counties who utilize the hospital corridor.
- MCMEO strives to become NAME accredited, but face challenges navigating additional duties and caseloads per personnel.

Accomplishments

- Autopsy report turnaround time
 - 2025: 50% within 90 days
 - 2026: 98.5% within 90 days
- Scene response:
 - 2025: 20.2%
 - 2026: 42.1%
- Updating and creating SOPs to align with NAME standards
- Creation of administrative department and processes
- Cremation waivers and death certificates
- Release of public records

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	4200	TOTAL SALARIES	\$ 1,544,404	\$ 1,533,885	\$ 1,806,931	\$ 1,804,158	\$ 2,305,176	\$ 2,590,117
		TOTAL BENEFITS	\$ 564,081	\$ 525,622	\$ 652,830	\$ 619,740	\$ 821,553	\$ 950,449
		TOTAL OPERATIONS	\$ 845,218	\$ 770,826	\$ 768,494	\$ 709,387	\$ 678,205	\$ 792,066
		TOTAL CAPITAL	\$ 0	-	-	-	\$ 0	-
100-General	4200	TOTAL DEPT BUDGET	\$ 2,953,704	\$ 2,830,333	\$ 3,228,255	\$ 3,133,285	\$ 3,804,934	\$ 4,332,632



Budget Summary

Department: Community Development & Grants

Mission Statement

Montgomery County Grants & Community Development works to develop decent housing, a suitable living environment, and expanded economic opportunities, principally for legal low- and moderate-income residents of Montgomery County, Texas.

Responsibilities

- Responsible for planning, administering, and overseeing a wide range of community-focused programs designed to improve quality of life for residents.
- Manages federal, state, and local grant funds.
- Works closely with county departments, municipalities, nonprofit organizations, and regional partners to align resources with community needs, strengthen organizational capacity, and promote equitable access to services.
- Serves as a liaison between funding agencies and project stakeholders, providing guidance on program requirements, financial accountability, and reporting standards.

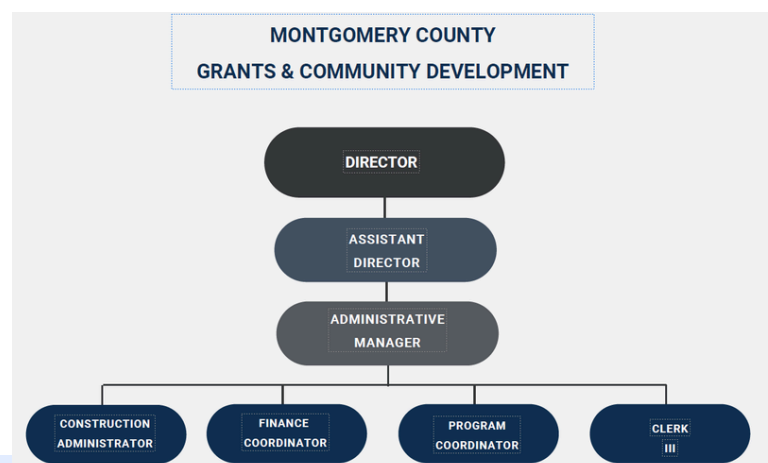
Challenges

- Navigating complex and evolving regulatory requirements across federal, state, and local grant programs ensuring compliance.
- External factors - Fluctuating funding levels, shifting state and federal priorities, and the rapid growth of Montgomery County all influence project feasibility and community needs. Coordinating large-scale housing, infrastructure, and community development projects often involves multiple partners who may face their own constraints, and reaching underserved populations requires sustained outreach and engagement.

Accomplishments

- Demonstrated consistent success in administering federal, state, and local grant programs that strengthen community infrastructure, expand housing options, and support essential public services.
- Maximized the impact of grant resources by coordinated countywide funding initiatives ensuring full compliance, timely execution, and measurable outcomes.
- Built and maintained productive partnerships with municipalities, nonprofits, and county departments to align grant funding with priority needs.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	4300	TOTAL SALARIES	\$ 222,632	\$ 225,005	\$ 240,310	\$ 241,235	\$ 244,837	\$ 259,679
		TOTAL BENEFITS	\$ 80,987	\$ 79,381	\$ 84,557	\$ 84,351	\$ 87,247	\$ 91,343
		TOTAL OPERATIONS	\$ 9,644	\$ 13,132	\$ 10,044	\$ 11,492	\$ 10,628	\$ 8,628
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	4300	TOTAL DEPT BUDGET	\$ 313,263	\$ 317,517	\$ 334,910	\$ 337,078	\$ 342,712	\$ 359,650



Budget Summary

Department: Extension Agents

Mission Statement

Texas A&M AgriLife Extension Service works daily to make Texas better by providing innovative solutions at the intersection of agriculture, natural resources, youth, and health, thereby improving the well-being of individuals, families, businesses, and communities through education and service.

Responsibilities

Delivering research-based information through high-quality educational programs for 4-H Youth Development, Agriculture, Horticulture, Family & Community Health, and Disaster Assessment and Response.

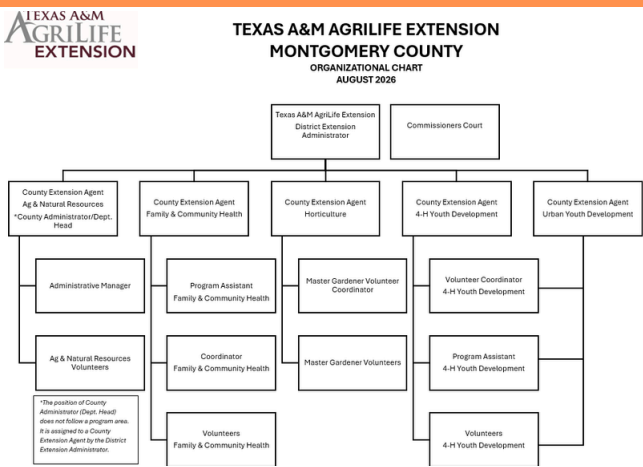
Challenges

- With limited means of advertising, promoting the educational resources we provide while striving to meet all the needs of a rapidly growing population can be difficult.
- Utilizing modern digital tools and apps while still needing to serve clients who lack technological skills.
- Food preparation classes can pose difficulty without a teaching kitchen or higher-grade appliances.

Accomplishments

- Montgomery County 4-H volunteer named a State 4-H Legacy Volunteer
- 3 local seniors received a total of \$45,000 in scholarships from the 4-H Foundation
- Over 400 Master Gardener volunteers provide approximately 30,000 hours annually in educational program support
- Master Gardeners received 1st place in the state awards program for Public Education and Outreach via social media, reaching over 20,000 followers.
- Workforce Development: Providing clock hours, certifications, and training for childcare staff, teachers, and food service employees.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	4600	TOTAL SALARIES	\$ 526,013	\$ 522,812	\$ 543,744	\$ 536,642	\$ 544,462	\$ 571,685
		TOTAL BENEFITS	\$ 304,411	\$ 267,691	\$ 307,991	\$ 273,074	\$ 317,904	\$ 329,450
		TOTAL OPERATIONS	\$ 58,859	\$ 57,074	\$ 58,859	\$ 55,798	\$ 59,006	\$ 60,986
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	4600	TOTAL DEPT BUDGET	\$ 889,283	\$ 847,577	\$ 910,594	\$ 865,514	\$ 921,372	\$ 962,122



Function 40
Culture & Recreation

Budget Summary

Department: Various Culture & Recreation

Sub-Department: Historical Commission

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	3240	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	110,000	\$ 30,000
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	3240	TOTAL DEPT BUDGET	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	110,000	\$ 30,000

Sub-Department: Historical Commission Donations

Financial Information

	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Adopted
450300-contributions	-	\$ 8,890	-	\$ 1,847	-	-
3_450-miscellaneous	-	\$ 8,890	-	\$ 1,847	-	-
3_Revenue-Total Revenue	-	\$ 8,890	-	\$ 1,847	-	-
Income Statement	-	\$ 8,890	-	\$ 1,847	-	-

Sub-Department: Heritage Museum

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	3242	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	15,000	\$ 15,000
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	3242	TOTAL DEPT BUDGET	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	15,000	\$ 15,000



Budget Summary

Department: Convention Center

Mission Statement

The mission of The Lone Star Convention & Expo Center is to provide a professionally managed public assembly facility that will enhance the economic development and quality of life for the citizens of Montgomery County.

Responsibilities

- Host & manage events across a wide spectrum – from rodeos, fairs, and festivals to business meetings, banquets, and expos.
- Provide facilities & services, including flexible indoor/outdoor spaces, catering, audio/visual support, and ample parking.
- Serve as the home venue for the annual Montgomery County Fair, a major community tradition.

Challenges

- Seasonal/event-driven demand means balancing diverse event types and schedules.
- Maintaining versatility-ensuring facilities meet the needs of both casual community events and high-end corporate functions.
- Keeping offerings fresh to attract repeat visitors in a competitive regional events market.

Accomplishments

- Provide a great customer service team that retains returning clients from year to year while sustaining lasting partnerships that will continue for years to come.
- Deliver a variety of bookings to meet the interests of an ever-changing community.
- Continue to preserve the ambiance of a top-notch Convention Center and Fairgrounds.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	4400	TOTAL SALARIES	\$ 519,133	\$ 523,370	\$ 536,354	\$ 541,965	\$ 545,428	\$ 571,849
		TOTAL BENEFITS	\$ 266,984	\$ 250,356	\$ 270,461	\$ 261,215	\$ 280,285	\$ 290,569
		TOTAL OPERATIONS	\$ 349,865	\$ 350,583	\$ 372,965	\$ 369,554	\$ 361,775	\$ 417,170
		TOTAL CAPITAL	-	-	-	-	\$ 74,372	-
100-General	4400	TOTAL DEPT BUDGET	\$ 1,135,982	\$ 1,124,309	\$ 1,179,779	\$ 1,172,733	\$ 1,261,859	\$ 1,279,588



Budget Summary

Department: Fairgrounds/Expo Center

Financial Information

4401-Fairgrounds/Expo Center	FY 2024		FY 2025		FY 2026		FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed	
430162-park fees	\$ 250,000	\$ 320,144	\$ 250,000	\$ 363,572	\$ 250,000	\$ 250,000	
3_430-total fees and charges for service	\$ 250,000	\$ 320,144	\$ 250,000	\$ 363,572	\$ 250,000	\$ 250,000	
450318-rents/leases	-	\$ (2,340)	-	-	-	-	
3_450-miscellaneous	-	\$ (2,340)	-	-	-	-	
3_Revenue-Total Revenue	\$ 250,000	\$ 317,804	\$ 250,000	\$ 363,572	\$ 250,000	\$ 250,000	
740640-contract services	\$ 45,000	-	\$ 45,000	-	\$ 45,000	\$ 69,920	
3_740-services	\$ 45,000	-	\$ 45,000	-	\$ 45,000	\$ 69,920	
3_EXPENDITURES-total expenditures	\$ 45,000	-	\$ 45,000	-	\$ 45,000	\$ 69,920	
Income Statement	\$ 205,000	\$ 317,804	\$ 205,000	\$ 363,572	\$ 205,000	\$ 180,080	



Budget Summary

Department: Memorial Library

Mission Statement

Driven by the community and its values, we enrich lives by providing access to information, innovation, ideas, and interactions.

Responsibilities

- Operate seven library branches, Law Library, and Genealogy & Preservation Center to serve the County population of 750,000+
- Provide physical and digital collections (775,000+ items) accessible in-person and online 24/7
- Offer free programs for all ages, including story times, cultural events, Innovate@MCMLS services, and annual Summer Reading Program
- Maintain welcoming spaces for community engagement – both traditional and virtual

Challenges

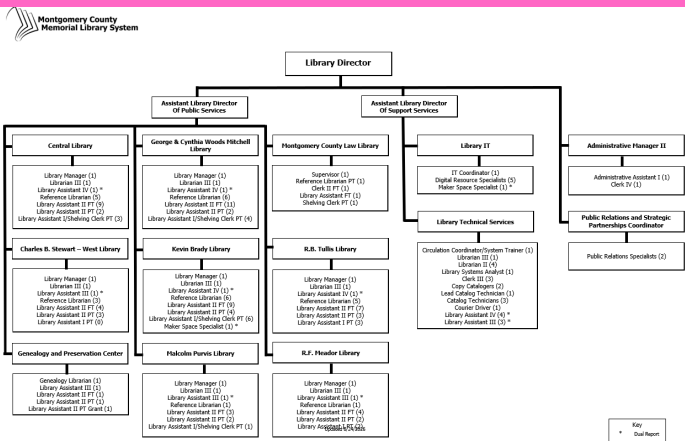
- Meeting the needs of diverse and rapidly growing community across multiple locations
- Maintaining and expanding services while adapting to technological changes and user expectations

Accomplishments

October 2025 – July 2026

- MCMLS welcomed 807,347 patrons; Circulated 2,363,340 library materials; Hosted 4,068 programs with 188,384 attendees; Conducted a successful Summer Reading Program (almost 9000 participants, over 56,000 books read, and nearly 2,000,000 minutes read).
- Opened new Kevin Brady Library; Received multiple grants and formed service based strategic partnerships.
- Launched new Innovate@MCMLS initiative that offers spaces with 3D printers, laser cutters, robotics, audio and video production, and other fabrication tools.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	4500	TOTAL SALARIES	\$ 7,003,485	\$ 6,925,747	\$ 7,358,932	\$ 7,227,179	\$ 7,411,011	\$ 7,895,827
		TOTAL BENEFITS	\$ 3,736,431	\$ 3,582,406	\$ 3,828,457	\$ 3,676,116	\$ 3,930,134	\$ 4,161,772
		TOTAL OPERATIONS	\$ 1,023,639	\$ 1,010,583	\$ 994,611	\$ 1,052,030	\$ 988,289	\$ 1,040,956
		TOTAL CAPITAL	\$ 519,000	\$ 508,990	\$ 427,763	\$ 396,031	\$ 430,727	\$ 459,427
100-General	4500	TOTAL DEPT BUDGET	\$ 12,282,554	\$ 12,027,726	\$ 12,609,762	\$ 12,351,356	\$ 12,760,162	\$ 13,557,983



Budget Summary

Department: Memorial Library

Sub-Department: Library Donations

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	4500	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	-	\$ 13,212	-	\$ 18,320	-	-
		TOTAL CAPITAL	-	\$ 74,655	-	\$ 49,881	-	-
100-General	4500	TOTAL DEPT BUDGET	-	\$ 87,867	-	\$ 68,200	-	-

Sub-Department: Genealogy Donations

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	4500	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	-	\$ 8,749	-	\$ 1,289	-	-
		TOTAL CAPITAL	-	\$ 5,025	-	\$ 1,317	-	-
100-General	4500	TOTAL DEPT BUDGET	-	\$ 13,774	-	\$ 2,606	-	-



Function 50
Law Enforcement &
Corrections

Budget Summary

Department: Other

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	3200	TOTAL SALARIES	-	-	-	-	\$ 1,015,040	\$ 2,453,475
		TOTAL BENEFITS	-	-	-	-	\$ 204,937	\$ 491,489
		TOTAL OPERATIONS	-	\$ 0	-	-	-	-
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	3200	TOTAL DEPT BUDGET	-	\$ 0	-	-	\$ 1,219,977	\$ 2,944,965

This department is the holding department for LEO pay-parity starting first pay period in June



Budget Summary

Department: Non-Departmental

Department Synopsis

This costing center/department is used for County expenditures that are either County-wide in nature or are budgeted for Commissioners Court as a whole. In function 50 we budget contingency for step increases and positions that may needed in the future.

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	3210	TOTAL SALARIES	\$ 1,132,772	-	\$ 1,677,915	-	\$ 2,434,387	\$ 296,187
		TOTAL BENEFITS	\$ 282,764	\$ 750	\$ 486,993	\$ 4,000	\$ 759,682	\$ 16,132
		TOTAL OPERATIONS	-	-	-	-	-	-
		TOTAL CAPITAL	-	-	-	\$ 457,396	-	-
100-General	3210	TOTAL DEPT BUDGET	\$ 1,415,535	\$ 750	\$ 2,164,908	\$ 461,396	\$ 3,194,069	\$ 312,319



Budget Summary

Department: Department of Public Safety

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	3230	TOTAL SALARIES	\$ 219,126	\$ 197,651	\$ 127,386	\$ 129,900	\$ 119,982	\$ 122,182
		TOTAL BENEFITS	\$ 116,318	\$ 105,150	\$ 66,609	\$ 66,254	\$ 79,169	\$ 68,533
		TOTAL OPERATIONS	\$ 450	\$ 290	\$ 450	\$ 445	\$ 450	\$ 450
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	3230	TOTAL DEPT BUDGET	\$ 335,894	\$ 303,090	\$ 194,445	\$ 196,599	\$ 199,601	\$ 191,165



Budget Summary

Department: District Attorney

Mission Statement

Committed to seeking justice through ethical, fair, and effective prosecution; protecting the community; advocating for victims; and supporting law enforcement. We strive to do the right thing, the right way, for the right reason in every case and every decision.

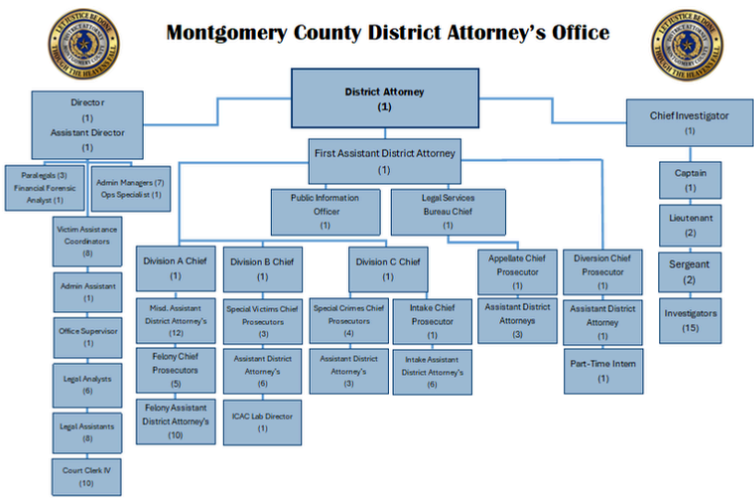
Responsibilities

- See that justice is done in every case through the fair, ethical, and consistent exercise of prosecutorial discretion.
- Protect the community by holding offenders accountable, with particular emphasis on violent crime, repeat offenders, and those who pose a continuing threat to public safety.
- Partner with law enforcement through 24/7 prosecutorial support, legal guidance, training, and assistance with complex investigations.
- Advocate for victims of crime and ensure they are treated with dignity, respect, and meaningful participation throughout the criminal justice process.
- Uphold the Constitution and the rule of law while maintaining the highest standards of professionalism, integrity, transparency, and accountability.

FY27 Goals

- Continue to strengthen our culture of ethical, fair, and effective prosecution focused on justice and public safety.
- Expand collaboration, training, and support for law enforcement.
- Improve consistency and efficiency while preserving the discretion necessary to make the right decision based on the individual facts and circumstances of each case.
- Continue to maintain public trust through transparency, accountability, professionalism, and fair and consistent application of the law.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	5100	TOTAL SALARIES	\$ 10,554,945	\$ 10,933,125	\$ 11,819,539	\$ 11,468,807	\$ 10,419,011	\$ 11,845,785
		TOTAL BENEFITS	\$ 4,111,884	\$ 4,133,075	\$ 4,512,564	\$ 4,266,280	\$ 4,050,623	\$ 4,510,680
		TOTAL OPERATIONS	\$ 580,449	\$ 655,278	\$ 789,083	\$ 659,156	\$ 741,448	\$ 928,646
		TOTAL CAPITAL	-	-	\$ 45,000	\$ 72,491	\$ 0	\$ 0
100-General	5100	TOTAL DEPT BUDGET	\$ 15,247,278	\$ 15,721,478	\$ 17,166,187	\$ 16,466,734	\$ 15,211,082	\$ 17,285,111



Budget Summary

Department: District Attorney Investigations

Department Synopsis

This department is segmented out to show expenditures related to DA Investigators who are part of step plans and the pay parity project. They are licensed peace officers serving as investigators to assist other law enforcement agencies.

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	5104	TOTAL SALARIES	-	-	-	-	\$ 2,047,166	\$ 2,251,066
		TOTAL BENEFITS	-	-	-	-	\$ 753,653	\$ 821,289
		TOTAL OPERATIONS	-	-	-	-	\$ 178,972	\$ 113,580
		TOTAL CAPITAL	-	-	-	-	\$ 0	\$ 100,000
100-General	5104	TOTAL DEPT BUDGET	-	-	-	-	\$ 2,979,791	\$ 3,285,934

Budget Summary

Department: District Attorney

Sub-Department: DA State Admin Funds

Financial Information

5101-District Attorney State Funds	FY 2024		FY 2025		FY 2026	FY 2027	FY 2027	FY 2027	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed Base	Proposed New Programs	Preliminary Base	Preliminary New Programs
3_4202-total state revenue	-	\$ 22,500	-	\$ 22,500	\$ 1,966	-	-	-	-
3_420-total intergovernmental revenue	-	\$ 22,500	-	\$ 22,500	\$ 1,966	-	-	-	-
440100-interest-bank	-	\$ 384	-	\$ 397	\$ 34	-	-	-	-
3_440-interest earnings	-	\$ 384	-	\$ 397	\$ 34	-	-	-	-
3_Revenue-Total Revenue	-	\$ 22,884	-	\$ 22,897	\$ 2,000	-	-	-	-
710150-salary/special pay	-	\$ 16,188	-	\$ 16,421	-	-	-	-	-
3_710-salary	-	\$ 16,188	-	\$ 16,421	-	-	-	-	-
720100-social security	-	\$ 1,201	-	\$ 1,195	-	-	-	-	-
720110-employee insurance	-	\$ 2,819	-	\$ 749	-	-	-	-	-
720120-retirement	-	\$ 2,030	-	\$ 2,014	-	-	-	-	-
720140-state unemployment tax	-	\$ 19	-	\$ 10	-	-	-	-	-
3_720-benefits	-	\$ 6,068	-	\$ 3,968	-	-	-	-	-
730100-office supplies	-	-	-	\$ 656	-	-	-	-	-
3_730-supplies	-	-	-	\$ 656	-	-	-	-	-
3_EXPENDITURES-total expenditures	-	\$ 22,256	-	\$ 21,046	-	-	-	-	-
Income Statement	-	\$ 628	-	\$ 1,851	\$ 2,000	-	-	-	-



Budget Summary

Department: Office of Homeland Security & Emergency Management

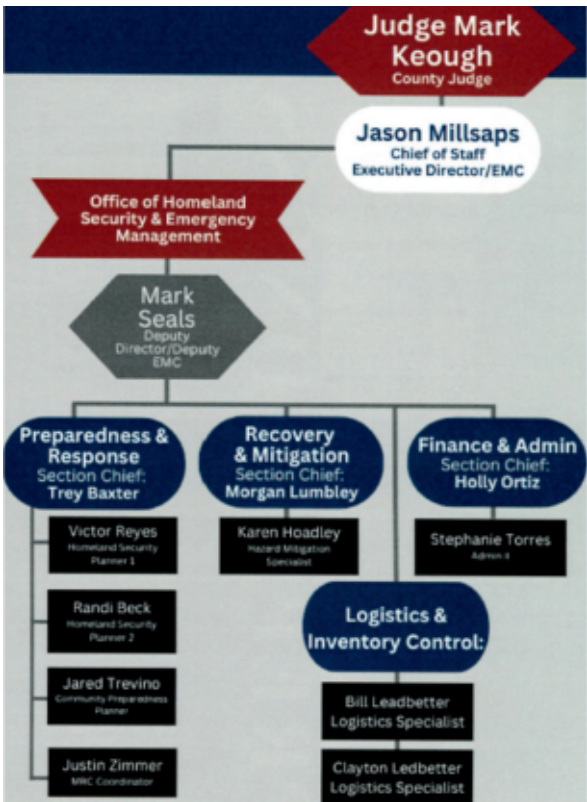
Mission Statement

The mission of the Montgomery County Office of Homeland Security and Emergency Management (MCOHSEM) is to lead and support efforts to prepare for, respond to, and recover from both natural and technological hazards that could impact lives and property in Montgomery County and our neighbors within the Houston-Galveston Area Council (H-GAC) region.

Responsibilities

- Emergency Planning & Operations – Maintain County emergency plans, coordinate multi-agency response, and manage the Emergency Operations Center for all hazards.
- Event & Incident Support - Develop action plans, coordinate logistics, and provide on-site support for major events and disasters.
- Public Communication – Serve as the county's official alerting agency and manage emergency messaging through multiple channels.
- Community Programs – Recruit, train, and lead CERT/MRC volunteers; deliver public preparedness outreach and education.
- Regional & Federal Coordination – Represent the county in region security initiatives and manage state/federal compliance.
- Mitigation & Recovery – Implement hazard mitigation projects, disaster debris management, and recovery funding efforts.
- Resource Management – Operate the disaster supply warehouse and maintain readiness of equipment and materials.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	5200	TOTAL SALARIES	\$ 585,237	\$ 625,232	\$ 604,186	\$ 668,861	\$ 679,783	\$ 734,931
		TOTAL BENEFITS	\$ 243,211	\$ 243,193	\$ 247,037	\$ 269,271	\$ 284,156	\$ 306,373
		TOTAL OPERATIONS	\$ 88,704	\$ 150,026	\$ 100,189	\$ 184,909	\$ 110,012	\$ 470,556
		TOTAL CAPITAL	-	\$ 6,616	-	\$ 11,085	\$ 53,200	-
100-General	5200	TOTAL DEPT BUDGET	\$ 917,153	\$ 1,025,066	\$ 951,412	\$ 1,134,126	\$ 1,127,151	\$ 1,511,861



Budget Summary

Department: Fire Marshal Investigations

Mission Statement

The mission of the Fire Marshal's Investigation Division is to protect life, property, and the community through the professional investigation of fires and explosions, hazardous materials response, and bomb squad operations. We are committed to determining the origin and cause of incidents, preserving evidence, identifying hazards, conducting criminal and civil investigations, and providing timely and effective emergency responses. Through expertise, integrity, collaboration, and continuous training, the Investigation Division strives to prevent future incidents, enhance public safety, and maintain the highest standards of service to the community.

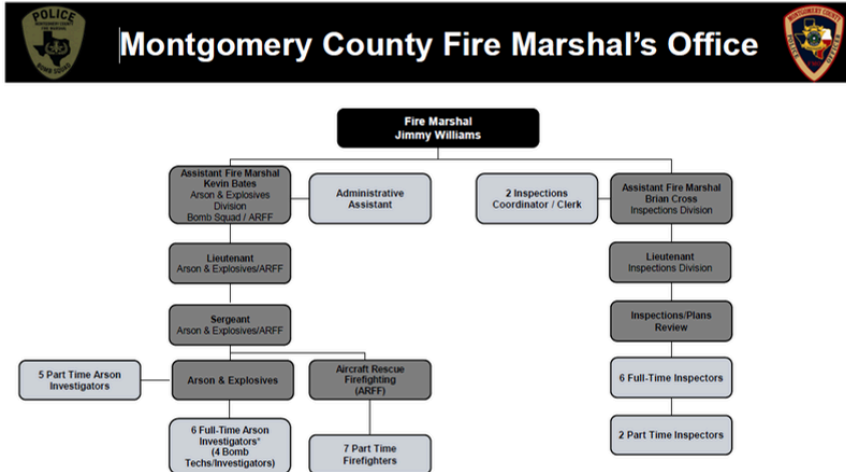
Responsibilities

- Responding to and investigating all structure fires and explosions in Montgomery County. The investigators within this division also support surrounding jurisdictions upon request for fire and explosive investigations and hazardous materials response group within Montgomery County.
- Since 2015, the Investigation Division has also been the certified bomb squad for Montgomery County, which is responsible for responding to incidents throughout the region to assist agencies that do not have that expertise. The bomb squad also covers all major events within Montgomery County to deter and prevent explosive threats. There are currently two explosive detection K9 teams within the Investigation Division and one accelerant detection K9 team that assist with explosive and accelerant detection.
- During disasters, the Fire Marshal's Office partnered with the Montgomery County Office of Homeland Security and Emergency Management to assist with emergency operations as well as logistical support.

Accomplishments

The Bomb Squad assisted with one of the largest undertakings in the Houston Region in 2026 with participating in FIFA operations. Montgomery County had a presence with FIFA throughout all games and Fan Fest activities for the duration of the event. The Investigation Division also had many arrests over the last year with several successful prosecutions. The Fire Marshal's Office also has a proud history of great partnerships with MCSO, each Constable's Office as well as the Fire Departments throughout Montgomery County.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	5300	TOTAL SALARIES	\$ 1,026,702	\$ 812,487	\$ 1,127,093	\$ 1,092,134	\$ 1,328,903	\$ 1,434,472
		TOTAL BENEFITS	\$ 362,031	\$ 292,042	\$ 383,464	\$ 384,971	\$ 450,664	\$ 496,110
		TOTAL OPERATIONS	\$ 81,912	\$ 118,512	\$ 65,251	\$ 161,844	\$ 70,833	\$ 167,120
		TOTAL CAPITAL	-	-	-	-	-	\$ 106,000
100-General	5300	TOTAL DEPT BUDGET	\$ 1,470,645	\$ 1,223,042	\$ 1,575,807	\$ 1,638,949	\$ 1,850,400	\$ 2,203,702



Budget Summary

Department: Fire Marshal Inspections

Mission Statement

The Inspection Division of the Fire Marshal's Office is committed to protecting life and property through proactive fire prevention, code compliance, and public safety. We strive to provide professional, fair, consistent, and educational inspection services that promote safe buildings, responsible development, and a resilient community.

Responsibilities

The Inspection Division conducts inspections of new construction, renovations of existing occupancies, fire protection systems and special use facilities to ensure compliance with fire and life safety codes. Through plan review, field inspections, fire and life-safety inspections, complaint conditions and hazardous condition assessments FMO try to mitigate hazards before they become real world emergencies.

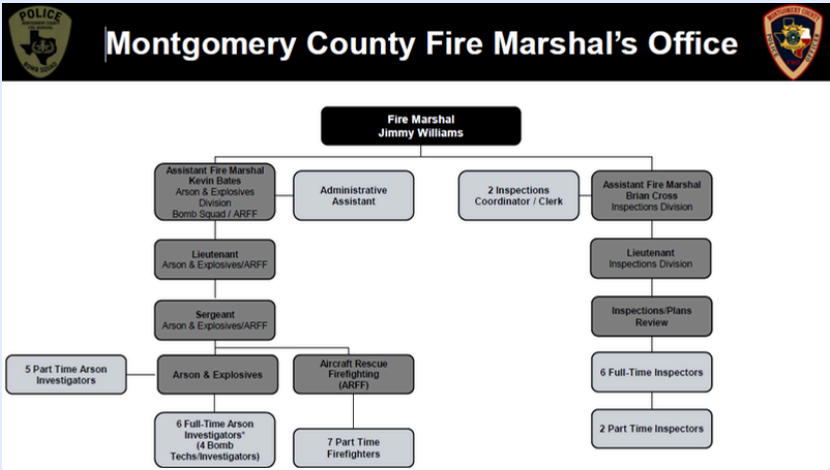
Challenges

- Commercial development growth year over year during the population expansion of Montgomery County.
- The Fire Marshal's Office is required by State Law to review permits and plans within 30 days of submittal to our organization.

Accomplishments

The Inspection Division is projected to have over 4200 inspections this year. Each permitted project within the County requires multiple site inspections to ensure that the building process is following the proper codes. This division historically maintained a good relationship with our customers to ensure this process is efficient and does not impede the construction process.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	5301	TOTAL SALARIES	\$ 1,039,568	\$ 936,953	\$ 1,088,752	\$ 1,032,333	\$ 1,241,325	\$ 1,323,621
		TOTAL BENEFITS	\$ 404,063	\$ 368,447	\$ 418,054	\$ 400,568	\$ 489,081	\$ 523,072
		TOTAL OPERATIONS	\$ 52,430	\$ 83,862	\$ 53,211	\$ 93,393	\$ 80,777	\$ 76,890
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	5301	TOTAL DEPT BUDGET	\$ 1,496,062	\$ 1,389,263	\$ 1,560,017	\$ 1,526,294	\$ 1,811,183	\$ 1,923,583



Budget Summary

Department: Fire Marshal ARFF

Mission Statement

The Aircraft Rescue and Fire Fighting (ARFF) Division of the Fire Marshal's Office is committed to protecting lives of passengers, flight crews, airport personnel and the public through professional, highly trained and mission ready emergency response at the Conroe / North Houston Airport.

Responsibilities

The ARFF Division's responsibilities include providing rapid, effective and coordinated aircraft rescue and firefighting services, with an emphasis on saving lives, controlling aircraft fires, mitigating hazards and preventing the escalation of aviation emergencies. We maintain continuous operational readiness through training, equipment maintenance, emergency planning and drills. The ARFF program is responsible for responding to any declared alerts within the airport's area of responsibility.

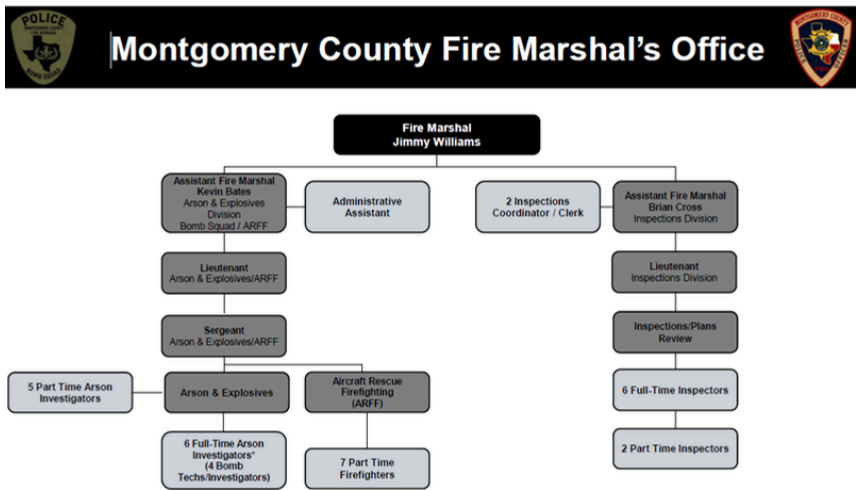
Challenges

The Conroe / North Houston Airport is one of the busiest regional airports in Texas. It is home to several flight schools and has between 300 and 400 movements on average daily. Due to growth of flight traffic and the presence of many flight schools, the call volume for the ARFF program continues to grow year over year. The ARFF truck is currently staffed with one firefighter and we are trying to grow this program to a two-person minimum staffing moving forward for the safety of our firefighters and the citizens they serve.

Accomplishments

Over the last couple of years, the Fire Marshal's Office was able to enact a part-time firefighter program allowing ARFF coverage at the airport for the hours the Air Traffic Control Tower is open. Due to mechanical issues with the previous ARFF truck, we were able to add a Index B rated firetruck to our fleet which allows larger aircraft to land at the airport.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	5302	TOTAL SALARIES	-	-	\$ 123,219	\$ 33,171	\$ 123,219	208,938
		TOTAL BENEFITS	-	-	\$ 26,327	\$ 6,911	\$ 28,077	46,145
		TOTAL OPERATIONS	-	\$ 1,694	\$ 39,304	\$ 12,832	\$ 39,300	61,000
		TOTAL CAPITAL	-	-	-	-	-	0
100-General	5302	TOTAL DEPT BUDGET	-	\$ 1,694	\$ 188,850	\$ 52,914	\$ 190,596	316,083



Budget Summary

Department: Juvenile Services

Department Synopsis

The Juvenile Justice Center strives to assist the Juvenile Court in fulfilling its mission, to assure public safety through supervision of residents/probationers, to maintain the integrity of the law and to hold residents/probationers strictly accountable for their actions while assisting them in developing pro-social changes in their behavior.

Financial Information: Juvenile Services Administrative

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	5400	TOTAL SALARIES	\$ 1,794,480	\$ 1,474,408	\$ 1,683,462	\$ 1,447,469	\$ 1,845,901	\$ 1,898,802
		TOTAL BENEFITS	\$ 903,333	\$ 717,446	\$ 790,366	\$ 679,273	\$ 921,357	\$ 928,164
		TOTAL OPERATIONS	\$ 36,511	\$ 25,393	\$ 36,511	\$ 31,662	\$ 33,111	\$ 33,111
		TOTAL CAPITAL	-	-	-	-	\$ 53,000	-
100-General	5400	TOTAL DEPT BUDGET	\$ 2,734,323	\$ 2,217,247	\$ 2,510,339	\$ 2,158,404	\$ 2,853,370	\$ 2,860,077

Financial Information: Juvenile Services Detention

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	5401	TOTAL SALARIES	\$ 2,990,267	\$ 2,871,388	\$ 3,266,850	\$ 2,822,198	\$ 3,211,403	\$ 3,191,258
		TOTAL BENEFITS	\$ 1,604,834	\$ 1,520,698	\$ 1,643,114	\$ 1,495,513	\$ 1,679,871	\$ 1,705,504
		TOTAL OPERATIONS	\$ 188,303	\$ 172,505	\$ 188,303	\$ 157,985	\$ 178,500	\$ 182,900
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	5401	TOTAL DEPT BUDGET	\$ 4,783,405	\$ 4,564,591	\$ 5,098,268	\$ 4,475,696	\$ 5,069,774	\$ 5,079,662

Financial Information: Juvenile Services Local

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	5402	TOTAL SALARIES	-	\$ 14,025	-	\$ 15,584	-	-
		TOTAL BENEFITS	-	\$ 2,830	-	-	-	-
		TOTAL OPERATIONS	-	\$ 85,159	-	\$ 299,369	\$ 85,159	-
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	5402	TOTAL DEPT BUDGET	-	\$ 102,014	-	\$ 314,953	\$ 85,159	-



Budget Summary

Department: Adult Probation

Mission Statement

Montgomery County CSCD provides a unified effort in order to enhance public safety and to effect positive behavioral change in the people we supervise.

Responsibilities

The CSCD monitors criminal defendants' compliance with Conditions of Bond and Conditions of Probation. Special programs exist to provide supervision specific to defendants' needs, such as mental health, veterans, substance abuse, sex offender and domestic violence caseloads. CSCD staff:

- Uses graduated sanctions and incentives and makes recommendations to courts regarding modifications, treatment, or revocation.
- Reduces the likelihood that defendants will commit another offense.
- Provides court with information and professional recommendations, using presentence investigations and reports, risk/needs assessments, clinical/counseling recommendations, and progress reports.
- Serves victims and the community by enforcing court orders.

Challenges

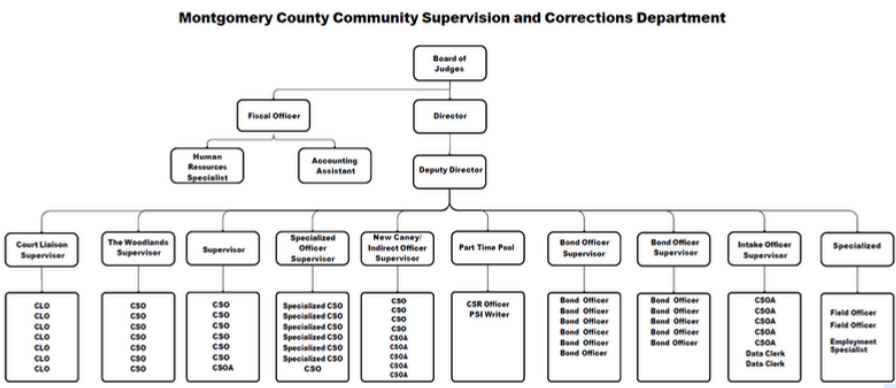
- Increasingly complex populations: defendants often have multiple, overlapping needs.
- Montgomery County has a high rate of probation revocation, comparable to state rates. This creates pressure to reduce revocation rates while maintaining public safety and court policies.
- Fund constraints that challenge the recruiting and retaining qualified specialized staff.
- CSCDs increasingly rely on technology for electronic monitoring and digital reporting. This creates costs, training requirements, and additional staff responsibilities. Ability to use criminal justice AI programs could reduce staff time spent reviewing and documenting routine data.
- When defendants cannot pay for court-ordered requirements, that expense typically falls to the CSCD, which has limited departmental resources.

Accomplishments

The development of several new specialized programs:

- A Field Unit, in which 2 Community Supervision Officers with special training in mental health recognition, safety, and de-escalation establish contact with defendants.
- Implementation of an Employment Empowerment Program, which works with defendants to gain job skills and viable employment.
- The SAFE Justice Court, a domestic violence court and caseload, in conjunction with County Court at Law 4 and the District Attorney's office. This court's interdisciplinary team monitors the participants' compliance with court orders and treatment.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	5500	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	\$ 63,800	\$ 48,359	\$ 63,800	\$ 74,913	\$ 86,750	\$ 82,750
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	5500	TOTAL DEPT BUDGET	\$ 63,800	\$ 48,359	\$ 63,800	\$ 74,913	\$ 86,750	\$ 82,750



Budget Summary

Department: Various

Sub-Department: LEOSE Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	5602	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	-	\$ 68,686	-	\$ 86,787	-	-
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	5602	TOTAL DEPT BUDGET	-	\$ 68,686	-	\$ 86,787	-	-

Sub-Department: Commissions Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	5600	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	-	\$ 74,091	-	\$ 75,544	-	-
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	5600	TOTAL DEPT BUDGET	-	\$ 74,091	-	\$ 75,544	-	-

Sub-Department: Law Enforcement Technology Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	7000	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	-	-	-	-	\$ 420,304	\$ 445,304
		TOTAL CAPITAL	-	-	-	-	\$ 1,869,823	\$ 1,944,615
100-General	7000	TOTAL DEPT BUDGET	-	-	-	-	\$ 2,290,127	\$ 2,389,919



Budget Summary

Department: Sheriff

Mission Statement

To protect and serve our community through Service, Teamwork, Accountability, and Respect, while upholding the law, safeguarding individual rights, and earning the public's trust through integrity, transparency, professionalism, and ethical leadership.

Responsibilities

- Law Enforcement and public safety across Montgomery County
- Jail operations, inmate transport, and detention services
- Communications, fleet management, and IT support
- Specialized units including SWAT, K9, and crime lab services
- Managing contracts for medical, food, and mental health services for inmates

Challenges

- Securing funding for critical positions across operations, communications, jail, and courthouse security
- Maintaining service levels while seeing cost increases in food, medical, and IT services
- Maintaining mandated jail standards within an outdated facility
- Securing funding to update, modernize, and maintain facilities to accommodate population and agency growth

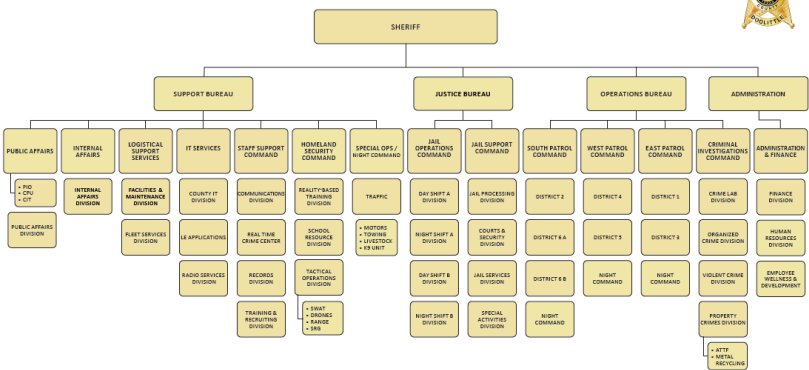
Accomplishments

- Strengthened employee retention and recruitment
- Enhanced transparency through media and public updates
- Exceeded NENA standards in Dispatch
- Reduced processing time for E-Bonds
- Created a county-wide Traffic Unit to keep roads safer
- Re-introduced Commercial Vehicle Enforcement to MCSO
- Improved medical care in the jail through partnerships with Texas A&M and Texas Tech
- Established 24/7 coverage in the Real Time Crime Center
- Strengthened partnerships by participating in various initiatives with neighboring Law Enforcement agencies.

Org Chart

MONTGOMERY COUNTY SHERIFF'S OFFICE

UPDATED: 07/31/2026



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	S6000	TOTAL SALARIES	\$ 66,753,268	\$ 69,816,109	\$ 72,454,450	\$ 74,880,076	\$ 80,297,242	\$ 86,245,810
		TOTAL BENEFITS	\$ 31,050,384	\$ 30,195,132	\$ 32,023,275	\$ 32,072,070	\$ 34,630,056	\$ 36,757,456
		TOTAL OPERATIONS	\$ 16,202,964	\$ 16,948,106	\$ 19,383,122	\$ 18,487,392	\$ 21,112,985	\$ 23,492,147
		TOTAL CAPITAL	\$ 2,584,119	\$ 1,680,502	\$ 1,877,572	\$ 2,013,065	\$ 3,874,298	\$ 3,016,522
100-General	S6000	TOTAL DEPT BUDGET	\$ 116,590,734	\$ 118,639,848	\$ 125,738,420	\$ 127,452,602	\$ 139,914,581	\$ 149,511,934

Disclaimer: Total Department includes all projects for informational purposes



Budget Summary

Department: Sheriff

Sub-Department: Executive Bureau

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	6710	TOTAL SALARIES	-	-	-	-	\$ 2,205,721	\$ 2,337,352
		TOTAL BENEFITS	-	-	-	-	\$ 832,063	\$ 879,958
		TOTAL OPERATIONS	-	-	-	-	\$ 858,801	\$ 1,594,354
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	6710	TOTAL DEPT BUDGET	-	-	-	-	\$ 3,896,585	\$ 4,811,664

Sub-Department: Support Bureau

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	6720	TOTAL SALARIES	-	-	-	-	\$ 12,461,407	\$ 15,210,936
		TOTAL BENEFITS	-	-	-	-	\$ 5,555,715	\$ 6,681,039
		TOTAL OPERATIONS	-	-	-	\$ 53,208	\$ 7,632,951	\$ 7,580,364
		TOTAL CAPITAL	-	-	-	-	\$ 61,157	\$ 192,410
100-General	6720	TOTAL DEPT BUDGET	-	-	-	\$ 53,208	\$ 25,711,229	\$ 29,664,748



Budget Summary

Department: Sheriff

Sub-Department: Operations Bureau

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	6730	TOTAL SALARIES	-	-	-	-	\$ 31,138,412	\$ 30,806,952
		TOTAL BENEFITS	-	-	-	-	\$ 12,545,063	\$ 12,502,886
		TOTAL OPERATIONS	-	-	-	-	\$ 507,575	\$ 593,256
		TOTAL CAPITAL	-	-	-	-	-	\$ 327,362
100-General	6730	TOTAL DEPT BUDGET	-	-	-	-	\$ 44,191,050	\$ 44,230,455

Sub-Department: Justice Bureau

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	6740	TOTAL SALARIES	-	-	-	-	\$ 20,738,170	\$ 23,051,237
		TOTAL BENEFITS	-	-	-	-	\$ 9,829,530	\$ 10,516,482
		TOTAL OPERATIONS	-	-	-	-	\$ 11,363,378	\$ 12,006,690
		TOTAL CAPITAL	-	-	-	-	\$ 0	-
100-General	6740	TOTAL DEPT BUDGET	-	-	-	-	\$ 41,931,078	\$ 45,574,409

Sub-Department: Contracts & Grants (County Portion) Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	6760	TOTAL SALARIES	-	-	-	-	\$ 89,340	\$ 91,228
		TOTAL BENEFITS	-	-	-	-	\$ 50,472	\$ 53,442
		TOTAL OPERATIONS	-	-	-	-	-	-
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	6760	TOTAL DEPT BUDGET	-	-	-	-	\$ 139,813	\$ 144,670



Budget Summary

Department: Sheriff Contracts & Grants

Sub-Unit Billing: Montgomery County Toll Road Authority (CS32)

Financial Information

S6000-sheriff-jail	FY 2024		FY 2025		FY 2026	FY 2027	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Working	Proposed
450200-contract service revenue	-	-	-	\$ 274,423	\$ 1,023,402	\$ 1,196,156	\$ 1,196,156
3_450-miscellaneous	-	-	-	\$ 274,423	\$ 1,023,402	\$ 1,196,156	\$ 1,196,156
3_Revenue-Total Revenue	-	-	-	\$ 274,423	\$ 1,023,402	\$ 1,196,156	\$ 1,196,156
710110-salary/regular	-	-	-	\$ 244,114	\$ 717,404	\$ 857,618	\$ 857,618
710130-salary/overtime	-	-	-	\$ 3,383	-	-	-
3_710-salary	-	-	-	\$ 247,496	\$ 717,404	\$ 857,618	\$ 857,618
720100-social security	-	-	-	\$ 18,389	\$ 54,881	\$ 65,608	\$ 65,608
720110-employee insurance	-	-	-	\$ 41,697	\$ 157,269	\$ 161,500	\$ 161,500
720120-retirement	-	-	-	\$ 31,036	\$ 89,963	\$ 107,545	\$ 107,545
720130-workers compensation	-	-	-	\$ -	\$ 2,125	\$ 2,125	\$ 2,125
720140-state unemployment tax	-	-	-	\$ -	\$ 1,760	\$ 1,760	\$ 1,760
3_720-benefits	-	-	-	\$ 91,122	\$ 305,998	\$ 338,538	\$ 338,538
730100-office supplies	-	-	-	\$ 1,350	-	-	-
3_730-supplies	-	-	-	\$ 1,350	-	-	-
740530-mobile phone and data	-	-	-	\$ 416	-	-	-
3_740-services	-	-	-	\$ 416	-	-	-
3_EXPENDITURES-total expenditures	-	-	-	\$ 340,385	\$ 1,023,402	\$ 1,196,156	\$ 1,196,156
Income Statement	-	-	-	\$ (65,962)	\$ 0	\$ 0	\$ 0

Sub-Unit Billing: Montgomery County E911 (CS02)

Financial Information

S6000-sheriff-jail	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	\$ 1,805,319	\$ 1,756,396	\$ 1,741,941	\$ 1,426,475	\$ 1,858,085	\$ 1,840,858
3_450-miscellaneous	\$ 1,805,319	\$ 1,756,396	\$ 1,741,941	\$ 1,426,475	\$ 1,858,085	\$ 1,840,858
3_Revenue-Total Revenue	\$ 1,805,319	\$ 1,756,396	\$ 1,741,941	\$ 1,426,475	\$ 1,858,085	\$ 1,840,858
710110-salary/regular	\$ 1,187,220	\$ 1,089,726	\$ 1,161,474	\$ 1,137,973	\$ 1,242,594	\$ 1,229,521
710130-salary/overtime	-	\$ 119,793	-	\$ 56,522	-	-
3_710-salary	\$ 1,187,220	\$ 1,209,520	\$ 1,161,474	\$ 1,194,495	\$ 1,242,594	\$ 1,229,521
720100-social security	\$ 90,822	\$ 90,476	\$ 88,853	\$ 89,582	\$ 95,058	\$ 94,058
720110-employee insurance	\$ 368,802	\$ 315,117	\$ 337,190	\$ 320,152	\$ 355,836	\$ 364,800
720120-retirement	\$ 148,877	\$ 151,680	\$ 145,649	\$ 149,790	\$ 155,821	\$ 154,182
720130-workers compensation	\$ 5,250	\$ 5,250	\$ 4,800	\$ -	\$ 4,800	\$ 4,800
720140-state unemployment tax	\$ 4,347	\$ 2,017	\$ 3,974	\$ 1,173	\$ 3,974	\$ 3,974
3_720-benefits	\$ 618,099	\$ 564,539	\$ 580,466	\$ 560,696	\$ 615,491	\$ 621,815
3_EXPENDITURES-total expenditures	\$ 1,805,319	\$ 1,774,059	\$ 1,741,941	\$ 1,755,191	\$ 1,858,085	\$ 1,851,336
Income Statement	\$ 0	\$ (17,664)	\$ 0	\$ (328,717)	\$ 0	\$ (10,478)



Budget Summary

Department: Sheriff Contracts & Grants

Sub-Unit Billing: Montgomery County MUD 113 (CS16)

Financial Information

S6000-sheriff-jail	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	\$ 438,271	\$ 489,991	\$ 408,731	\$ 355,289	\$ 627,425	\$ 687,354
3_450-miscellaneous	\$ 438,271	\$ 489,991	\$ 408,731	\$ 355,289	\$ 627,425	\$ 687,354
3_Revenue-Total Revenue	\$ 438,271	\$ 489,991	\$ 408,731	\$ 355,289	\$ 627,425	\$ 687,354
710110-salary/regular	\$ 283,048	\$ 290,893	\$ 280,102	\$ 282,480	\$ 327,296	\$ 371,237
710130-salary/overtime	-	\$ 4,002	-	\$ 20,798	-	-
3_710-salary	\$ 283,048	\$ 294,894	\$ 280,102	\$ 303,278	\$ 327,296	\$ 371,237
720100-social security	\$ 21,653	\$ 21,442	\$ 21,428	\$ 22,503	\$ 25,038	\$ 28,400
720110-employee insurance	\$ 70,248	\$ 72,400	\$ 70,248	\$ 67,374	\$ 73,800	\$ 76,000
720120-retirement	\$ 35,494	\$ 36,520	\$ 35,125	\$ 38,057	\$ 41,043	\$ 46,553
720130-workers compensation	\$ 1,000	\$ 1,000	\$ 1,000	-	\$ 1,000	\$ 1,000
720140-state unemployment tax	\$ 828	\$ 468	\$ 828	\$ 364	\$ 828	\$ 828
3_720-benefits	\$ 129,223	\$ 131,830	\$ 128,629	\$ 128,298	\$ 141,709	\$ 152,781
730240-fuel-controlled	\$ 16,000	\$ 17,560	-	\$ 17,465	\$ 30,000	\$ 40,000
730270-law enforcement specific supplies	\$ 10,000	\$ 14,792	-	-	-	-
3_730-supplies	\$ 26,000	\$ 32,351	-	\$ 17,465	\$ 30,000	\$ 40,000
740512-professional services	-	\$ 7,280	-	-	-	-
3_740-services	-	\$ 7,280	-	-	-	\$ 0
750400-capital outlay-furniture fixtures and equipment	-	-	-	-	\$ 20,944	\$ 56,636
750600-capital outlay-vehicles	-	\$ 40,939	-	-	\$ 107,476	\$ 66,700
3_750-capital outlay	-	\$ 40,939	-	-	\$ 128,420	\$ 123,336
3_EXPENDITURES-total expenditures	\$ 438,271	\$ 507,296	\$ 408,731	\$ 449,041	\$ 627,425	\$ 687,354
Income Statement	\$ 0	\$ (17,305)	\$ 0	\$ (93,752)	\$ 0	\$ 0

Sub-Unit Billing: Montgomery County MUD 24 (CS40)

Financial Information

S6000-sheriff-jail	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	-	-	-	-	-	\$ 15,000
3_450-miscellaneous	-	-	-	-	-	\$ 15,000
3_Revenue-Total Revenue	-	-	-	-	-	\$ 15,000
710130-salary/overtime	-	-	-	-	-	\$ 12,480
3_710-salary	-	-	-	-	-	\$ 12,480
720100-social security	-	-	-	-	-	\$ 955
720120-retirement	-	-	-	-	-	\$ 1,565
3_720-benefits	-	-	-	-	-	\$ 2,520
3_EXPENDITURES-total expenditures	-	-	-	-	-	\$ 15,000



Budget Summary

Department: Sheriff Contracts & Grants

Sub-Unit Billing: Southern MOCO MUD (CS20)

Financial Information

S6000-sheriff-jail	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	\$ 813,937	\$ 880,546	\$ 798,872	\$ 747,583	\$ 1,029,201	\$ 1,145,232
3_450-miscellaneous	\$ 813,937	\$ 880,546	\$ 798,872	\$ 747,583	\$ 1,029,201	\$ 1,145,232
3_Revenue-Total Revenue	\$ 813,937	\$ 880,546	\$ 798,872	\$ 747,583	\$ 1,029,201	\$ 1,145,232
710110-salary/regular	\$ 420,853	\$ 446,269	\$ 559,730	\$ 497,384	\$ 595,567	\$ 621,518
710130-salary/overtime	-	\$ 108,399	-	\$ 4,967	-	-
3_710-salary	\$ 420,853	\$ 554,668	\$ 559,730	\$ 502,352	\$ 595,567	\$ 621,518
720100-social security	\$ 32,195	\$ 41,115	\$ 42,819	\$ 37,674	\$ 45,561	\$ 47,546
720110-employee insurance	\$ 105,372	\$ 107,499	\$ 122,934	\$ 114,327	\$ 128,262	\$ 133,000
720120-retirement	\$ 52,775	\$ 68,990	\$ 70,190	\$ 63,026	\$ 74,684	\$ 77,938
720130-workers compensation	\$ 1,500	\$ 1,500	\$ 1,750	-	\$ 1,750	\$ 1,750
720140-state unemployment tax	\$ 1,242	\$ 1,456	\$ 1,449	\$ 460	\$ 1,449	\$ 1,449
3_720-benefits	\$ 193,084	\$ 220,559	\$ 239,142	\$ 215,487	\$ 251,706	\$ 261,684
730240-fuel-controlled	\$ 30,000	\$ 26,270	-	\$ 22,597	\$ 37,800	\$ 52,500
730270-law enforcement specific supplies	\$ 10,000	\$ 11,952	-	\$ 12,488	-	\$ 38,857
3_730-supplies	\$ 40,000	\$ 38,222	-	\$ 35,086	\$ 37,800	\$ 91,357
740512-professional services	-	\$ 1,350	-	\$ 3,268	-	-
740530-mobile phone and data	-	-	-	-	-	\$ 5,283
3_740-services	-	\$ 1,350	-	\$ 3,268	-	\$ 5,283
750400-capital outlay-furniture fixtures and equipment	-	-	-	\$ 7,993	\$ 36,652	\$ 52,360
750600-capital outlay-vehicles	\$ 160,000	\$ 77,780	-	\$ 54,400	\$ 107,476	\$ 113,030
3_750-capital outlay	\$ 160,000	\$ 77,780	-	\$ 62,393	\$ 144,128	\$ 165,390
3_EXPENDITURES-total expenditures	\$ 813,937	\$ 892,579	\$ 798,872	\$ 818,585	\$ 1,029,201	\$ 1,145,232
Income Statement	\$ 0	\$ (12,033)	\$ 0	\$ (71,002)	\$ 0	\$ 0

Sub-Unit Billing: The Highlands CAI (CS38)

Financial Information

S6000-sheriff-jail	FY 2024		FY 2025		FY 2026	FY 2027	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Working	Proposed
450200-contract service revenue	-	-	-	\$ 27,932	-	\$ 120,000	\$ 120,000
3_450-miscellaneous	-	-	-	\$ 27,932	-	\$ 120,000	\$ 120,000
3_Revenue-Total Revenue	-	-	-	\$ 27,932	-	\$ 120,000	\$ 120,000
710130-salary/overtime	-	-	-	\$ 36,003	-	\$ 100,000	\$ 100,000
3_710-salary	-	-	-	\$ 36,003	-	\$ 100,000	\$ 100,000
720100-social security	-	-	-	\$ 2,667	-	\$ 7,460	\$ 7,460
720110-employee insurance	-	-	-	\$ 45	-	-	-
720120-retirement	-	-	-	\$ 4,515	-	\$ 12,540	\$ 12,540
3_720-benefits	-	-	-	\$ 7,227	-	\$ 20,000	\$ 20,000
3_EXPENDITURES-total expenditures	-	-	-	\$ 43,229	-	\$ 120,000	\$ 120,000
Income Statement	-	-	-	\$ (15,298)	-	\$ 0	\$ 0



Budget Summary

Department: Sheriff Contracts & Grants

Sub-Unit Billing: Walden HOA (CS22)

Financial Information

S6000-sheriff-jail	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	\$ 175,691	\$ 177,218	\$ 183,827	\$ 162,878	\$ 344,562	\$ 266,645
3_450-miscellaneous	\$ 175,691	\$ 177,218	\$ 183,827	\$ 162,878	\$ 344,562	\$ 266,645
3_Revenue-Total Revenue	\$ 175,691	\$ 177,218	\$ 183,827	\$ 162,878	\$ 344,562	\$ 266,645
710110-salary/regular	\$ 116,194	\$ 118,744	\$ 122,963	\$ 117,244	\$ 144,605	\$ 176,995
710130-salary/overtime	-	\$ 1,417	-	\$ 2,047	-	-
3_710-salary	\$ 116,194	\$ 120,161	\$ 122,963	\$ 119,291	\$ 144,605	\$ 176,995
720100-social security	\$ 8,889	\$ 9,099	\$ 9,407	\$ 8,820	\$ 11,062	\$ 13,540
720110-employee insurance	\$ 35,124	\$ 32,165	\$ 35,124	\$ 30,105	\$ 36,900	\$ 38,000
720120-retirement	\$ 14,571	\$ 15,068	\$ 15,420	\$ 14,959	\$ 18,133	\$ 22,195
720130-workers compensation	\$ 500	\$ 500	\$ 500	-	\$ 500	\$ 500
720140-state unemployment tax	\$ 414	\$ 243	\$ 414	\$ 156	\$ 414	\$ 414
3_720-benefits	\$ 59,497	\$ 57,075	\$ 60,864	\$ 54,041	\$ 67,009	\$ 74,649
730240-fuel-controlled	-	-	-	-	\$ 15,000	\$ 15,000
3_730-supplies	-	-	-	-	\$ 15,000	\$ 15,000
750400-capital outlay-furniture fixtures and equipment	-	-	-	-	\$ 10,472	-
750600-capital outlay-vehicles	-	-	-	-	\$ 107,476	-
3_750-capital outlay	-	-	-	-	\$ 117,948	-
3_EXPENDITURES-total expenditures	\$ 175,691	\$ 177,237	\$ 183,827	\$ 173,332	\$ 344,562	\$ 266,645
Income Statement	\$ 0	\$ (19)	\$ 0	\$ (10,454)	\$ 0	\$ 0

Sub-Unit Billing: Westwood Magnolia (CS23)

Financial Information

S6000-sheriff-jail	FY 2024		FY 2025		FY 2026	FY 2027	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Working	Proposed
450200-contract service revenue	\$ 508,933	\$ 529,714	\$ 500,600	\$ 468,319	\$ 845,394	\$ 648,415	\$ 648,415
3_450-miscellaneous	\$ 508,933	\$ 529,714	\$ 500,600	\$ 468,319	\$ 845,394	\$ 648,415	\$ 648,415
3_Revenue-Total Revenue	\$ 508,933	\$ 529,714	\$ 500,600	\$ 468,319	\$ 845,394	\$ 648,415	\$ 648,415
710110-salary/regular	\$ 327,679	\$ 343,298	\$ 341,547	\$ 339,987	\$ 403,496	\$ 434,095	\$ 434,095
710130-salary/overtime	-	\$ 13,326	-	\$ 11,416	-	-	-
3_710-salary	\$ 327,679	\$ 356,623	\$ 341,547	\$ 351,403	\$ 403,496	\$ 434,095	\$ 434,095
720100-social security	\$ 25,067	\$ 26,482	\$ 26,128	\$ 25,821	\$ 30,867	\$ 33,208	\$ 33,208
720110-employee insurance	\$ 87,810	\$ 87,749	\$ 87,810	\$ 83,697	\$ 92,250	\$ 95,000	\$ 95,000
720120-retirement	\$ 41,091	\$ 44,721	\$ 42,830	\$ 44,083	\$ 50,599	\$ 54,436	\$ 54,436
720130-workers compensation	\$ 1,250	\$ 1,250	\$ 1,250	-	\$ 1,250	\$ 1,250	\$ 1,250
720140-state unemployment tax	\$ 1,035	\$ 45	\$ 1,035	\$ 369	\$ 1,035	\$ 1,035	\$ 1,035
3_720-benefits	\$ 156,253	\$ 160,246	\$ 159,053	\$ 153,970	\$ 176,001	\$ 184,929	\$ 184,929
730240-fuel-controlled	\$ 25,000	\$ 16,928	-	\$ 13,048	\$ 30,000	\$ 30,000	\$ 30,000
3_730-supplies	\$ 25,000	\$ 16,928	-	\$ 13,048	\$ 30,000	\$ 30,000	\$ 30,000
750400-capital outlay-furniture fixtures and equipment	-	-	-	-	\$ 20,944	-	-
750600-capital outlay-vehicles	-	-	-	-	\$ 214,953	-	-
3_750-capital outlay	-	-	-	-	\$ 235,897	-	-
3_EXPENDITURES-total expenditures	\$ 508,933	\$ 533,797	\$ 500,600	\$ 518,421	\$ 845,394	\$ 649,024	\$ 649,024
Income Statement	\$ 0	\$ (4,083)	\$ 0	\$ (50,102)	\$ 0	\$ (609)	\$ (609)



Budget Summary

Department: Sheriff Contracts & Grants

Sub-Unit Billing: Willis ISD (CS24)

Financial Information

S6000-sheriff-jail	FY 2024		FY 2025		FY 2026	FY 2027	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Working	Proposed
450200-contract service revenue	\$ 934,132	\$ 1,331,043	\$ 1,542,727	\$ 1,412,872	\$ 1,986,941	\$ 2,019,944	\$ 2,019,944
3_450-miscellaneous	\$ 934,132	\$ 1,331,043	\$ 1,542,727	\$ 1,412,872	\$ 1,986,941	\$ 2,019,944	\$ 2,019,944
3_Revenue-Total Revenue	\$ 934,132	\$ 1,331,043	\$ 1,542,727	\$ 1,412,872	\$ 1,986,941	\$ 2,019,944	\$ 2,019,944
710110-salary/regular	\$ 657,276	\$ 929,676	\$ 1,088,676	\$ 1,125,985	\$ 1,351,144	\$ 1,433,186	\$ 1,433,186
710130-salary/overtime	-	\$ 12,094	-	\$ 0	-	-	-
710150-salary/special pay	-	\$ 6,575	-	\$ 5,975	-	-	-
3_710-salary	\$ 657,276	\$ 948,345	\$ 1,088,676	\$ 1,131,960	\$ 1,351,144	\$ 1,433,186	\$ 1,433,186
720100-social security	\$ 50,282	\$ 70,160	\$ 83,284	\$ 84,138	\$ 103,362	\$ 109,639	\$ 109,639
720110-employee insurance	\$ 140,496	\$ 193,952	\$ 228,306	\$ 231,266	\$ 258,300	\$ 266,000	\$ 266,000
720120-retirement	\$ 82,422	\$ 118,842	\$ 136,520	\$ 142,175	\$ 169,433	\$ 179,721	\$ 179,721
720130-workers compensation	\$ 2,000	\$ 2,000	\$ 3,250	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
720140-state unemployment tax	\$ 1,656	\$ 1,505	\$ 2,691	\$ 749	\$ 2,898	\$ 2,898	\$ 2,898
3_720-benefits	\$ 276,856	\$ 386,459	\$ 454,051	\$ 458,328	\$ 537,493	\$ 561,758	\$ 561,758
730260-vehicle supplies	-	-	\$ -	\$ 16,784	-	-	-
3_730-supplies	-	-	\$ -	\$ 16,784	-	-	-
740140-vehicle maintenance-controlled	-	-	-	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
740512-professional services	-	-	\$ -	\$ 4,013	-	-	-
3_740-services	-	-	\$ -	\$ 4,013	\$ 25,000	\$ 25,000	\$ 25,000
750400-capital outlay-furniture fixtures and equipment	-	-	-	\$ -	\$ 73,304	-	-
3_750-capital outlay	-	-	-	\$ -	\$ 73,304	-	-
3_EXPENDITURES-total expenditures	\$ 934,132	\$ 1,334,804	\$ 1,542,727	\$ 1,611,085	\$ 1,986,941	\$ 2,019,944	\$ 2,019,944
Income Statement	\$ 0	\$ (3,761)	\$ 0	\$ (198,213)	\$ 0	\$ 0	\$ 0

Sub-Unit Billing: Willis ISD Truancy Officer (CS25)

Financial Information

S6000-sheriff-jail	FY 2024		FY 2025		FY 2026	FY 2027	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Working	Proposed
450200-contract service revenue	\$ 135,873	\$ 138,145	\$ 146,942	\$ 130,571	\$ 164,965	\$ 165,846	\$ 165,846
3_450-miscellaneous	\$ 135,873	\$ 138,145	\$ 146,942	\$ 130,571	\$ 164,965	\$ 165,846	\$ 165,846
3_Revenue-Total Revenue	\$ 135,873	\$ 138,145	\$ 146,942	\$ 130,571	\$ 164,965	\$ 165,846	\$ 165,846
710110-salary/regular	\$ 98,057	\$ 100,609	\$ 107,266	\$ 108,648	\$ 117,167	\$ 121,799	\$ 121,799
3_710-salary	\$ 98,057	\$ 100,609	\$ 107,266	\$ 108,648	\$ 117,167	\$ 121,799	\$ 121,799
720100-social security	\$ 7,501	\$ 7,528	\$ 8,206	\$ 8,140	\$ 8,963	\$ 9,318	\$ 9,318
720110-employee insurance	\$ 17,562	\$ 17,550	\$ 17,562	\$ 17,632	\$ 18,450	\$ 19,000	\$ 19,000
720120-retirement	\$ 12,296	\$ 12,616	\$ 13,451	\$ 13,624	\$ 14,693	\$ 15,274	\$ 15,274
720130-workers compensation	\$ 250	\$ 250	\$ 250	\$ -	\$ 250	\$ 250	\$ 250
720140-state unemployment tax	\$ 207	\$ 117	\$ 207	\$ 63	\$ 207	\$ 207	\$ 207
3_720-benefits	\$ 37,817	\$ 38,061	\$ 39,676	\$ 39,459	\$ 42,562	\$ 44,048	\$ 44,048
750400-capital outlay-furniture fixtures and equipment	-	-	-	\$ -	\$ 5,236	-	-
3_750-capital outlay	-	-	-	\$ -	\$ 5,236	-	-
3_EXPENDITURES-total expenditures	\$ 135,873	\$ 138,670	\$ 146,942	\$ 148,107	\$ 164,965	\$ 165,847	\$ 165,847
Income Statement	\$ 0	\$ (525)	\$ 0	\$ (17,536)	\$ 0	\$ (1)	\$ (1)



Budget Summary

Department: Sheriff Contracts & Grants

Sub-Unit Billing: TWT Safe Harbor- Sheriff (CS27)

Financial Information

S6000-sheriff-jail	FY 2024		FY 2025		FY 2026	FY 2027	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Working	Proposed
450200-contract service revenue	\$ 120,958	\$ 122,142	\$ 126,527	\$ 113,534	\$ 129,759	\$ 142,035	\$ 142,035
3_450-miscellaneous	\$ 120,958	\$ 122,142	\$ 126,527	\$ 113,534	\$ 129,759	\$ 142,035	\$ 142,035
3_Revenue-Total Revenue	\$ 120,958	\$ 122,142	\$ 126,527	\$ 113,534	\$ 129,759	\$ 142,035	\$ 142,035
710110-salary/regular	\$ 85,647	\$ 86,313	\$ 90,281	\$ 92,415	\$ 92,232	\$ 101,987	\$ 101,987
710130-salary/overtime	-	\$ 995	-	-	-	-	-
3_710-salary	\$ 85,647	\$ 87,309	\$ 90,281	\$ 92,415	\$ 92,232	\$ 101,987	\$ 101,987
720100-social security	\$ 6,552	\$ 6,642	\$ 6,906	\$ 6,868	\$ 7,055	\$ 7,802	\$ 7,802
720110-employee insurance	\$ 17,562	\$ 17,550	\$ 17,562	\$ 17,595	\$ 18,450	\$ 19,000	\$ 19,000
720120-retirement	\$ 10,740	\$ 10,948	\$ 11,321	\$ 11,589	\$ 11,565	\$ 12,789	\$ 12,789
720130-workers compensation	\$ 250	\$ 250	\$ 250	-	\$ 250	\$ 250	\$ 250
720140-state unemployment tax	\$ 207	\$ 117	\$ 207	\$ 117	\$ 207	\$ 207	\$ 207
3_720-benefits	\$ 35,311	\$ 35,507	\$ 36,247	\$ 36,169	\$ 37,527	\$ 40,048	\$ 40,048
3_EXPENDITURES-total expenditures	\$ 120,958	\$ 122,815	\$ 126,527	\$ 128,584	\$ 129,759	\$ 142,035	\$ 142,035
Income Statement	\$ 0	\$ (674)	\$ 0	\$ (15,050)	\$ 0	\$ 0	\$ 0

Sub-Unit Billing: Township Deputies (CS29)

Financial Information

S6000-sheriff-jail	FY 2024		FY 2025		FY 2026	FY 2027	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Working	Proposed
450200-contract service revenue	\$ 11,877,162	\$ 12,836,161	\$ 11,574,465	\$ 9,576,985	\$ 16,035,091	\$ 16,653,540	\$ 16,653,540
450328-sale of assets	-	\$ 32,899	-	\$ 36,908	-	-	-
3_450-miscellaneous	\$ 11,877,162	\$ 12,869,059	\$ 11,574,465	\$ 9,613,893	\$ 16,035,091	\$ 16,653,540	\$ 16,653,540
3_Revenue-Total Revenue	\$ 11,877,162	\$ 12,869,059	\$ 11,574,465	\$ 9,613,893	\$ 16,035,091	\$ 16,653,540	\$ 16,653,540
710100-salary/official-department head	-	-	-	-	\$ 1,013,813	-	-
710110-salary/regular	\$ 6,768,822	\$ 6,547,175	\$ 6,921,049	\$ 7,219,000	\$ 7,658,873	\$ 9,143,001	\$ 9,143,001
710130-salary/overtime	-	\$ 993,822	\$ 108,594	\$ 875,259	-	-	-
710150-salary/special pay	-	\$ 36,590	\$ 48,000	\$ 40,210	-	-	-
3_710-salary	\$ 6,768,822	\$ 7,577,587	\$ 7,077,642	\$ 8,134,469	\$ 8,672,686	\$ 9,143,001	\$ 9,143,001
720100-social security	\$ 517,815	\$ 564,861	\$ 541,440	\$ 605,194	\$ 663,461	\$ 699,440	\$ 699,440
720110-employee insurance	\$ 1,633,266	\$ 1,564,515	\$ 1,756,200	\$ 1,664,937	\$ 1,845,000	\$ 1,900,000	\$ 1,900,000
720120-retirement	\$ 848,810	\$ 950,057	\$ 887,536	\$ 1,021,368	\$ 1,087,556	\$ 1,146,532	\$ 1,146,532
720130-workers compensation	\$ 23,250	\$ 23,250	\$ 25,000	-	\$ 25,000	\$ 25,000	\$ 25,000
720140-state unemployment tax	\$ 19,251	\$ 11,066	\$ 20,700	\$ 6,660	\$ 20,700	\$ 20,700	\$ 20,700
3_720-benefits	\$ 3,042,392	\$ 3,113,750	\$ 3,230,876	\$ 3,298,159	\$ 3,641,717	\$ 3,791,672	\$ 3,791,672
730240-fuel-controlled	\$ 4,000	\$ 75,918	\$ 4,000	\$ 122,161	\$ 561,600	\$ 575,000	\$ 575,000
730270-law enforcement specific supplies	\$ 20,000	\$ 659,401	\$ 20,000	\$ 86,425	-	\$ 225,000	\$ 225,000
3_730-supplies	\$ 24,000	\$ 735,319	\$ 24,000	\$ 208,586	\$ 561,600	\$ 800,000	\$ 800,000
740110-it software maintenance	-	-	-	-	-	\$ 628,316	\$ 628,316
740512-professional services	-	\$ 13,945	-	\$ 11,988	-	-	-
740530-mobile phone and data	\$ 41,947	\$ 39,302	\$ 41,947	\$ 26,626	\$ 50,880	\$ 82,527	\$ 82,527
3_740-services	\$ 41,947	\$ 53,247	\$ 41,947	\$ 38,613	\$ 50,880	\$ 710,843	\$ 710,843
750400-capital outlay-furniture fixtures and equipment	-	-	-	\$ 127,208	\$ 808,208	\$ 0	\$ 0
750600-capital outlay-vehicles	\$ 2,000,000	\$ 1,424,274	\$ 1,200,000	\$ 985,240	\$ 2,300,000	\$ 2,208,024	\$ 2,208,024
3_750-capital outlay	\$ 2,000,000	\$ 1,424,274	\$ 1,200,000	\$ 1,112,448	\$ 3,108,208	\$ 2,208,024	\$ 2,208,024
3_EXPENDITURES-total expenditures	\$ 11,877,162	\$ 12,904,177	\$ 11,574,465	\$ 12,792,275	\$ 16,035,091	\$ 16,653,540	\$ 16,653,540
Income Statement	\$ 0	\$ (35,118)	\$ 0	\$ (3,178,382)	\$ 0	\$ 0	\$ 0



Budget Summary

Department: Sheriff Contracts & Grants

Sub-Unit Billing: Cape Conroe POA (CS41)

Financial Information

S6000-sheriff-jail	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	-	-	-	-	-	\$ 48,977
3_450-miscellaneous	-	-	-	-	-	\$ 48,977
3_Revenue-Total Revenue	-	-	-	-	-	\$ 48,977
710130-salary/overtime	-	-	-	-	-	\$ 40,750
3_710-salary	-	-	-	-	-	\$ 40,750
720100-social security	-	-	-	-	-	\$ 3,117
720120-retirement	-	-	-	-	-	\$ 5,110
3_720-benefits	-	-	-	-	-	\$ 8,227
3_EXPENDITURES-total expenditures	-	-	-	-	-	\$ 48,977

Sub-Unit Billing: Montgomery County MUD 123 (CS42)

Financial Information

S6000-sheriff-jail	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	-	-	-	-	-	\$ 48,977
3_450-miscellaneous	-	-	-	-	-	\$ 48,977
3_Revenue-Total Revenue	-	-	-	-	-	\$ 48,977
710130-salary/overtime	-	-	-	-	-	\$ 40,750
3_710-salary	-	-	-	-	-	\$ 40,750
720100-social security	-	-	-	-	-	\$ 3,117
720120-retirement	-	-	-	-	-	\$ 5,110
3_720-benefits	-	-	-	-	-	\$ 8,227
3_EXPENDITURES-total expenditures	-	-	-	-	-	\$ 48,977



Budget Summary

Department: Constable Precinct 1

Mission Statement

Improving the quality of life in our community by creating a safe environment in partnership with the citizens we serve.

Responsibilities

Provide the community with the highest quality of law enforcement services for the reduction and eradication of criminal activities and other conditions that have a detrimental impact on the safety and quality of life within our community

Org Chart

- ADMINISTRATION
 - Constable Philip Cash
 - Chief Deputy J.E. "Joe" Sclider
 - Captain Miguel Rosario
 - Captain Stephen Closson
- CIVIL/ MENTAL HEALTH DIVISION
 - 1- Lieutenant, 6 - Sergeants, 24 Deputies and 1 Bailiff
- MARINE DIVISION/PATROL DIVISON/ SAN JACINTO RIVER AUTHORITY SITE SECURITY
 - 1 - Lieutenant, 2- Sergeants, 9 - Deputies
- DETECTIVES PERSON/PROPERTY & ICAC
 - 1 - Person Property Detective, 1 - ICAC Detective

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	7100	TOTAL SALARIES	\$ 3,266,628	\$ 3,242,987	\$ 3,540,198	\$ 3,409,648	\$ 3,899,736	\$ 4,838,052
		TOTAL BENEFITS	\$ 1,361,566	\$ 1,285,595	\$ 1,417,257	\$ 1,319,791	\$ 1,524,730	\$ 1,910,189
		TOTAL OPERATIONS	\$ 339,024	\$ 657,841	\$ 366,221	\$ 725,905	\$ 395,455	\$ 498,127
		TOTAL CAPITAL	-	-	\$ 73,212	\$ 66,538	-	\$ 96,905
100-General	7100	TOTAL DEPT BUDGET	\$ 4,967,218	\$ 5,186,423	\$ 5,396,888	\$ 5,521,882	\$ 5,819,921	\$ 7,343,273



Budget Summary

Department: Constable Precinct 1

Sub-Unit Billing: San Jacinto River Authority (CS01) Financial Information

7100-Constable Precinct 1	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	\$ 341,777	\$ 176,523	\$ 225,634	\$ 144,662	\$ 136,430	\$ 141,260
3_450-miscellaneous	\$ 341,777	\$ 176,523	\$ 225,634	\$ 144,662	\$ 136,430	\$ 141,260
3_Revenue-Total Revenue	\$ 341,777	\$ 176,523	\$ 225,634	\$ 144,662	\$ 136,430	\$ 141,260
710110-salary/regular	\$ 207,771	\$ 96,986	\$ 157,747	\$ 85,381	\$ 97,781	\$ 101,342
710130-salary/overtime	-	-	-	\$ 222	-	-
3_710-salary	\$ 207,771	\$ 96,986	\$ 157,747	\$ 85,603	\$ 97,781	\$ 101,342
720100-social security	\$ 15,895	\$ 7,318	\$ 12,068	\$ 6,473	\$ 7,480	\$ 7,753
720110-employee insurance	\$ 52,686	\$ 21,161	\$ 35,124	\$ 14,663	\$ 18,450	\$ 19,000
720120-retirement	\$ 26,055	\$ 12,162	\$ 19,782	\$ 10,735	\$ 12,261	\$ 12,708
720130-workers compensation	\$ 750	\$ 750	\$ 500	\$ -	\$ 250	\$ 250
720140-state unemployment tax	\$ 621	\$ 117	\$ 414	\$ 126	\$ 207	\$ 207
3_720-benefits	\$ 96,006	\$ 41,507	\$ 67,887	\$ 31,996	\$ 38,649	\$ 39,918
740512-professional services	\$ 38,000	\$ 39,830	\$ -	\$ 35,560	\$ -	\$ -
3_740-services	\$ 38,000	\$ 39,830	\$ -	\$ 35,560	\$ -	\$ -
750400-capital outlay-furniture fixtures and equipment	-	-	\$ -	\$ 3,699	\$ -	\$ -
3_750-capital outlay	-	-	\$ -	\$ 3,699	\$ -	\$ -
3_EXPENDITURES-total expenditures	\$ 341,777	\$ 178,323	\$ 225,634	\$ 156,858	\$ 136,430	\$ 141,260
Income Statement	\$ 0	\$ (1,800)	\$ 0	\$ (12,195)	\$ 0	\$ 0



Budget Summary

Department: Constable Precinct 2

Mission Statement

Driven by the community and its values, we enrich lives by providing access to information, innovation, ideas, and interactions.

Responsibilities

- Court and civil duties: The agency serves civil papers, provides a bailiff for the Justice of the Peace court, and manages high-density civil workloads.
- Public safety and patrol: Officers safeguard the public, conduct traffic patrols, and assist the criminal investigation division with warrants.
- County-wide specialized crimes: The office investigates animal cruelty, environmental crimes, and internet crimes against children for the entire county.

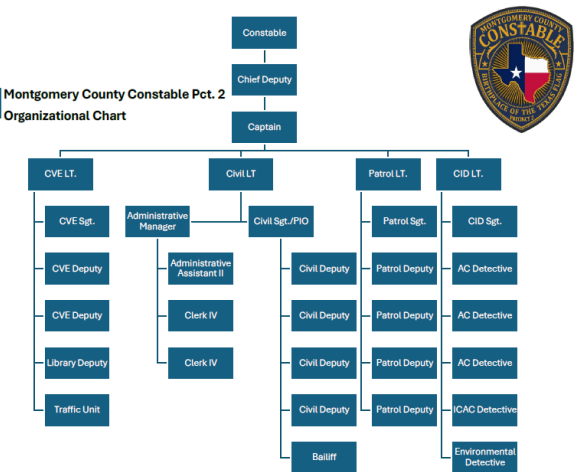
Challenges

- Staffing and workload: The small team faces a fast-growing population and the highest civil process workload in the county.
- Safety and aging gear: Short staffing creates safety risks during major actions like writs of possession, and the vehicle fleet has high mileage and wear.
- Expanded criminal demands: The office absorbed extra work after other agencies left the internet crimes task force, alongside new digital and AI-driven crime trends.

Accomplishments

- Modernized operations: The office upgraded data systems for state reporting, adopted digital evidence management, and passed independent audits.
- Fair funding and audits: Staff raised rental property service fees to save taxpayer money and formed new working agreements with other agencies.
- High output: In FY25 and FY26, the team served thousands of civil papers, handled rising writs of possession, performed thousands of traffic stops, and investigated dozens of digital crime tips.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	7200	TOTAL SALARIES	\$ 2,038,755	\$ 2,085,190	\$ 2,260,679	\$ 2,356,858	\$ 2,814,930	\$ 3,017,497
		TOTAL BENEFITS	\$ 825,812	\$ 830,309	\$ 906,656	\$ 909,748	\$ 1,097,731	\$ 1,189,569
		TOTAL OPERATIONS	\$ 197,734	\$ 279,765	\$ 200,927	\$ 292,758	\$ 201,337	\$ 247,459
		TOTAL CAPITAL	-	\$ 66,146	\$ 51,997	\$ 109,845	-	\$ 193,810
100-General	7200	TOTAL DEPT BUDGET	\$ 3,062,300	\$ 3,261,410	\$ 3,420,259	\$ 3,669,209	\$ 4,113,999	\$ 4,648,336



Budget Summary

Department: Constable Precinct 2

Sub-Unit Billing: Sacred Heart (CS35) (CANCELLED)

Financial Information

7200-Constable Precinct 2	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	-	\$ 160,248	\$ 123,117	\$ 46,410	-	-
3_450-miscellaneous	-	\$ 160,248	\$ 123,117	\$ 46,410	-	-
3_Revenue-Total Revenue	-	\$ 160,248	\$ 123,117	\$ 46,410	-	-
710110-salary/regular	-	\$ 76,658	\$ 87,443	\$ 23,206	-	-
3_710-salary	-	\$ 76,658	\$ 87,443	\$ 23,206	-	-
720100-social security	-	\$ 5,852	\$ 6,689	\$ 1,771	-	-
720110-employee insurance	-	\$ 11,738	\$ 17,562	\$ 5,135	-	-
720120-retirement	-	\$ 9,613	\$ 10,965	\$ 2,910	-	-
720130-workers compensation	-	-	\$ 250	-	-	-
720140-state unemployment tax	-	\$ 128	\$ 207	\$ 44	-	-
3_720-benefits	-	\$ 27,331	\$ 35,674	\$ 9,860	-	-
730260-vehicle supplies	-	\$ 1,486	-	-	-	-
730270-law enforcement specific supplies	-	-	-	\$ 1,238	-	-
730310-uniforms	-	\$ 338	-	-	-	-
730320-it hardware	-	\$ 2,439	-	-	-	-
3_730-supplies	-	\$ 4,263	-	\$ 1,238	-	-
750400-capital outlay-furniture fixtures and equipment	-	-	-	\$ 14,068	-	-
750600-capital outlay-vehicles	-	\$ 51,997	-	-	-	-
3_750-capital outlay	-	\$ 51,997	-	\$ 14,068	-	-
3_EXPENDITURES-total expenditures	-	\$ 160,248	\$ 123,117	\$ 48,372	-	-
Income Statement	-	\$ 0	\$ 0	\$ (1,962)	-	-



Budget Summary

Department: Constable Precinct 3

Sub-Unit Billing: Montgomery County MUD 94 (CS17)

Financial Information

7300-Constable Precinct 3	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	\$ 496,045	\$ 462,813	\$ 519,486	\$ 393,904	\$ 594,407	\$ 596,125
450328-sale of assets	-	\$ (6,429)	-	0	-	-
3_450-miscellaneous	\$ 496,045	\$ 456,384	\$ 519,486	\$ 393,904	\$ 594,407	\$ 596,125
3_Revenue-Total Revenue	\$ 496,045	\$ 456,384	\$ 519,486	\$ 393,904	\$ 594,407	\$ 596,125
710110-salary/regular	\$ 328,730	\$ 314,105	\$ 346,570	\$ 326,179	\$ 388,273	\$ 397,902
3_710-salary	\$ 328,730	\$ 314,105	\$ 346,570	\$ 326,179	\$ 388,273	\$ 397,902
720100-social security	\$ 25,148	\$ 23,205	\$ 26,513	\$ 24,218	\$ 29,704	\$ 30,440
720110-employee insurance	\$ 70,248	\$ 66,595	\$ 70,248	\$ 66,715	\$ 73,800	\$ 76,000
720120-retirement	\$ 41,223	\$ 39,360	\$ 43,460	\$ 40,903	\$ 48,690	\$ 49,897
720130-workers compensation	\$ 1,000	\$ 1,000	\$ 1,000	-	\$ 1,000	\$ 1,000
720140-state unemployment tax	\$ 828	\$ 459	\$ 828	\$ 252	\$ 828	\$ 828
3_720-benefits	\$ 138,447	\$ 130,619	\$ 142,048	\$ 132,088	\$ 154,022	\$ 158,165
730240-fuel-controlled	\$ 11,218	\$ 12,509	\$ 12,218	\$ 11,064	\$ 12,218	\$ 15,000
730260-vehicle supplies	\$ 2,700	\$ 1,403	\$ 2,700	-	\$ 2,700	\$ 1,000
730262-radio supplies	-	-	-	-	-	\$ 1,000
730270-law enforcement specific supplies	\$ 1,500	-	\$ 1,500	-	\$ 1,500	\$ 2,500
730310-uniforms	-	-	-	-	\$ 1,500	\$ 2,500
3_730-supplies	\$ 15,418	\$ 13,912	\$ 16,418	\$ 11,064	\$ 17,918	\$ 22,000
740140-vehicle maintenance-controlled	\$ 9,500	\$ 6,187	\$ 10,500	\$ 557	\$ 10,500	\$ 10,000
740510-professional development	-	-	-	-	\$ 500	\$ 500
740530-mobile phone and data	\$ 3,950	\$ 1,824	\$ 3,950	\$ 1,368	\$ 3,950	\$ 2,500
740540-travel expense	-	-	-	-	\$ 500	\$ 500
3_740-services	\$ 13,450	\$ 8,010	\$ 14,450	\$ 1,924	\$ 15,450	\$ 13,500
750400-capital outlay-furniture fixtures and equipment	-	-	-	\$ 13,650	\$ 18,744	\$ 4,559
3_750-capital outlay	-	-	-	\$ 13,650	\$ 18,744	\$ 4,559
3_EXPENDITURES-total expenditures	\$ 496,045	\$ 466,645	\$ 519,486	\$ 484,905	\$ 594,407	\$ 596,125
Income Statement	\$ 0	\$ (10,261)	\$ 0	\$ (91,001)	\$ 0	\$ 0

Sub-Unit Billing: Rayford Road MUD (CS18)

Financial Information

7300-Constable Precinct 3	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	\$ 1,050,027	\$ 953,303	\$ 1,021,440	\$ 768,299	\$ 1,253,202	\$ 1,237,412
3_450-miscellaneous	\$ 1,050,027	\$ 953,303	\$ 1,021,440	\$ 768,299	\$ 1,253,202	\$ 1,237,412
3_Revenue-Total Revenue	\$ 1,050,027	\$ 953,303	\$ 1,021,440	\$ 768,299	\$ 1,253,202	\$ 1,237,412
710110-salary/regular	\$ 684,921	\$ 627,017	\$ 656,976	\$ 622,295	\$ 797,541	\$ 807,760
710130-salary/overtime	-	\$ 152	-	\$ 321	-	-
3_710-salary	\$ 684,921	\$ 627,169	\$ 656,976	\$ 622,616	\$ 797,541	\$ 807,760
720100-social security	\$ 52,396	\$ 46,579	\$ 50,259	\$ 46,065	\$ 61,013	\$ 61,794
720110-employee insurance	\$ 158,058	\$ 145,476	\$ 158,058	\$ 142,288	\$ 166,050	\$ 171,000
720120-retirement	\$ 85,889	\$ 78,608	\$ 82,385	\$ 78,076	\$ 100,012	\$ 101,293
720130-workers compensation	\$ 2,250	\$ 2,250	\$ 2,250	-	\$ 2,250	\$ 2,250
720140-state unemployment tax	\$ 1,863	\$ 1,251	\$ 1,863	\$ 601	\$ 1,863	\$ 1,863
3_720-benefits	\$ 300,457	\$ 274,163	\$ 294,814	\$ 267,030	\$ 331,188	\$ 338,200
730240-fuel-controlled	\$ 35,150	\$ 32,904	\$ 36,650	\$ 36,368	\$ 36,650	\$ 36,650
730260-vehicle supplies	\$ 2,500	\$ 3,589	\$ 3,500	\$ 2,356	\$ 4,000	\$ 2,500
730262-radio supplies	-	-	-	-	-	\$ 1,000
730270-law enforcement specific supplies	\$ 1,000	\$ 857	\$ 2,000	\$ 1,800	\$ 3,000	\$ 3,000
730310-uniforms	-	-	-	\$ 2,684	\$ 2,500	\$ 3,000
3_730-supplies	\$ 38,650	\$ 37,350	\$ 42,150	\$ 43,208	\$ 46,150	\$ 46,150
740100-it hardware maintenance	-	-	-	\$ 2,517	-	-
740140-vehicle maintenance-controlled	\$ 22,000	\$ 17,612	\$ 23,500	\$ 40,946	\$ 28,500	\$ 30,000
740510-professional development	-	-	-	\$ 125	\$ 1,000	\$ 1,000
740530-mobile phone and data	\$ 4,000	\$ 2,881	\$ 4,000	\$ 3,431	\$ 4,000	\$ 4,000
740540-travel expense	-	-	-	-	\$ 1,000	-
3_740-services	\$ 26,000	\$ 20,493	\$ 27,500	\$ 47,019	\$ 34,500	\$ 35,000
750400-capital outlay-furniture fixtures and equipment	-	-	-	\$ 36,183	\$ 43,823	\$ 10,302
3_750-capital outlay	-	-	-	\$ 36,183	\$ 43,823	\$ 10,302
3_EXPENDITURES-total expenditures	\$ 1,050,027	\$ 959,175	\$ 1,021,440	\$ 1,036,027	\$ 1,253,202	\$ 1,237,412
Income Statement	\$ 0	\$ (5,872)	\$ 0	\$ (247,728)	\$ 0	\$ 0



Budget Summary

Department: Constable Precinct 3

Sub-Unit Billing: Spring Creek Utility District (CS21)

Financial Information

7300-Constable Precinct 3	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	\$ 813,246	\$ 763,316	\$ 838,787	\$ 684,803	\$ 974,491	\$ 890,299
3_450-miscellaneous	\$ 813,246	\$ 763,316	\$ 838,787	\$ 684,803	\$ 974,491	\$ 890,299
3_Revenue-Total Revenue	\$ 813,246	\$ 763,316	\$ 838,787	\$ 684,803	\$ 974,491	\$ 890,299
710110-salary/regular	\$ 513,698	\$ 491,787	\$ 534,948	\$ 505,400	\$ 607,800	\$ 565,854
710130-salary/overtime	-	\$ 586	-	\$ 2,526	-	-
710150-salary/special pay	-	\$ 753	-	\$ 207	-	-
3_710-salary	\$ 513,698	\$ 493,097	\$ 534,948	\$ 508,133	\$ 607,800	\$ 565,854
720100-social security	\$ 39,298	\$ 36,925	\$ 40,923	\$ 37,881	\$ 46,497	\$ 43,288
720110-employee insurance	\$ 122,934	\$ 116,979	\$ 122,934	\$ 121,779	\$ 129,150	\$ 133,000
720120-retirement	\$ 64,418	\$ 61,831	\$ 67,082	\$ 63,727	\$ 76,218	\$ 70,958
720130-workers compensation	\$ 1,750	\$ 1,750	\$ 1,750	-	\$ 1,750	\$ 1,750
720140-state unemployment tax	\$ 1,449	\$ 829	\$ 1,449	\$ 434	\$ 1,449	\$ 1,449
3_720-benefits	\$ 229,849	\$ 218,315	\$ 234,139	\$ 223,620	\$ 255,064	\$ 250,445
730240-fuel-controlled	\$ 32,000	\$ 30,453	\$ 32,000	\$ 28,152	\$ 32,000	\$ 32,000
730280-vehicle supplies	\$ 5,000	\$ 3,268	\$ 5,000	\$ 2,083	\$ 5,000	\$ 2,500
730270-law enforcement specific supplies	\$ 1,000	-	\$ 1,000	-	\$ 1,000	\$ 2,500
730310-uniforms	-	-	-	\$ 185	\$ 2,500	\$ 2,500
3_730-supplies	\$ 38,000	\$ 33,720	\$ 38,000	\$ 30,421	\$ 40,500	\$ 39,500
740100-it hardware maintenance	-	-	-	\$ 1,259	-	\$ 0
740140-vehicle maintenance-controlled	\$ 25,000	\$ 21,370	\$ 25,000	\$ 11,120	\$ 25,000	\$ 30,000
740510-professional development	-	-	-	-	\$ 500	\$ 500
740530-mobile phone and data	\$ 6,700	\$ 3,191	\$ 6,700	\$ 2,393	\$ 6,700	\$ 4,000
740540-travel expense	-	-	-	-	\$ 500	-
3_740-services	\$ 31,700	\$ 24,561	\$ 31,700	\$ 14,772	\$ 32,700	\$ 34,500
750400-capital outlay-furniture fixtures and equipment	-	-	-	\$ 32,484	\$ 38,427	-
3_750-capital outlay	-	-	-	\$ 32,484	\$ 38,427	-
3_EXPENDITURES-total expenditures	\$ 813,246	\$ 769,693	\$ 838,787	\$ 889,429	\$ 974,491	\$ 890,299
Income Statement	\$ 0	\$ (6,377)	\$ 0	\$ (124,626)	\$ 0	\$ 0

Sub-Unit Billing: Constable 3 Internet Crimes (CS26)

Financial Information

7300-Constable Precinct 3	FY 2024		FY 2025		FY 2026	FY 2027	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Working	Proposed
450200-contract service revenue	\$ 124,607	\$ 411,533	\$ 385,076	\$ 327,412	\$ 442,216	\$ 457,747	\$ 457,747
3_450-miscellaneous	\$ 124,607	\$ 411,533	\$ 385,076	\$ 327,412	\$ 442,216	\$ 457,747	\$ 457,747
3_Revenue-Total Revenue	\$ 124,607	\$ 411,533	\$ 385,076	\$ 327,412	\$ 442,216	\$ 457,747	\$ 457,747
710110-salary/regular	\$ 84,107	\$ 205,805	\$ 250,744	\$ 249,185	\$ 293,645	\$ 304,899	\$ 304,899
710130-salary/overtime	-	\$ 287	-	\$ 3,357	-	-	-
3_710-salary	\$ 84,107	\$ 206,093	\$ 250,744	\$ 252,542	\$ 293,645	\$ 304,899	\$ 304,899
720100-social security	\$ 6,434	\$ 15,564	\$ 19,182	\$ 19,010	\$ 22,464	\$ 23,325	\$ 23,325
720110-employee insurance	\$ 17,562	\$ 45,427	\$ 52,686	\$ 51,431	\$ 56,238	\$ 57,000	\$ 57,000
720120-retirement	\$ 10,547	\$ 25,862	\$ 31,443	\$ 31,669	\$ 36,823	\$ 38,234	\$ 38,234
720130-workers compensation	\$ 250	\$ 250	\$ 750	-	\$ 750	\$ 750	\$ 750
720140-state unemployment tax	\$ 207	\$ 351	\$ 621	\$ 179	\$ 621	\$ 621	\$ 621
3_720-benefits	\$ 35,000	\$ 87,454	\$ 104,682	\$ 102,288	\$ 116,896	\$ 119,930	\$ 119,930
730240-fuel-controlled	\$ 2,000	\$ 7,332	\$ 10,000	\$ 6,562	\$ 8,000	\$ 9,500	\$ 9,500
730280-vehicle supplies	-	\$ 161	-	-	\$ 1,000	\$ 1,000	\$ 1,000
730270-law enforcement specific supplies	-	\$ 12,581	\$ 12,000	\$ 4,337	\$ 5,000	\$ 5,000	\$ 5,000
730310-uniforms	-	-	-	\$ 897	\$ 1,500	\$ 1,500	\$ 1,500
730320-it hardware	-	\$ 1,170	-	-	\$ 1,500	\$ 1,500	\$ 1,500
3_730-supplies	\$ 2,000	\$ 21,244	\$ 22,000	\$ 11,796	\$ 17,000	\$ 18,500	\$ 18,500
740140-vehicle maintenance-controlled	\$ 2,000	\$ 601	\$ 4,000	\$ 1,470	\$ 5,000	\$ 5,000	\$ 5,000
740530-mobile phone and data	\$ 1,500	\$ 3,927	\$ 3,650	\$ 4,747	\$ 3,500	\$ 6,000	\$ 6,000
3_740-services	\$ 3,500	\$ 4,528	\$ 7,650	\$ 6,217	\$ 8,500	\$ 11,000	\$ 11,000
750400-capital outlay-furniture fixtures and equipment	-	\$ 16,307	-	\$ 5,548	\$ 6,175	\$ 3,418	\$ 3,418
750600-capital outlay-vehicles	-	\$ 76,478	-	\$ 43,350	-	-	-
3_750-capital outlay	-	\$ 92,785	-	\$ 48,898	\$ 6,175	\$ 3,418	\$ 3,418
3_EXPENDITURES-total expenditures	\$ 124,607	\$ 412,104	\$ 385,076	\$ 421,741	\$ 442,216	\$ 457,747	\$ 457,747
Income Statement	\$ 0	\$ (579)	\$ 0	\$ (94,330)	\$ 0	\$ 0	\$ 0



Budget Summary

Department: Constable Precinct 3

Sub-Unit Billing: Safe Harbor Const. 3 (CS28)

Financial Information

7300-Constable Precinct 3	FY 2024		FY 2025		FY 2026	FY 2027	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Working	Proposed
450200-contract service revenue	\$ 229,552	\$ 397,026	\$ 381,809	\$ 334,228	\$ 447,364	\$ 489,610	\$ 489,610
450328-sale of assets	-	\$ 3,099	-	-	-	-	-
3_450-miscellaneous	\$ 229,552	\$ 400,124	\$ 381,809	\$ 334,228	\$ 447,364	\$ 489,610	\$ 489,610
3_Revenue-Total Revenue	\$ 229,552	\$ 400,124	\$ 381,809	\$ 334,228	\$ 447,364	\$ 489,610	\$ 489,610
710110-salary/regular	\$ 147,542	\$ 236,710	\$ 256,734	\$ 257,947	\$ 298,666	\$ 313,109	\$ 313,109
710130-salary/overtime	-	\$ 361	-	\$ 1,338	-	-	-
3_710-salary	\$ 147,542	\$ 237,071	\$ 256,734	\$ 259,285	\$ 298,666	\$ 313,109	\$ 313,109
720100-social security	\$ 11,287	\$ 17,896	\$ 19,640	\$ 19,491	\$ 22,849	\$ 23,953	\$ 23,953
720110-employee insurance	\$ 35,124	\$ 47,571	\$ 52,686	\$ 52,826	\$ 55,350	\$ 57,000	\$ 57,000
720120-retirement	\$ 18,502	\$ 29,729	\$ 32,194	\$ 32,514	\$ 37,453	\$ 39,264	\$ 39,264
720130-workers compensation	\$ 500	\$ 500	\$ 750	-	\$ 750	\$ 750	\$ 750
720140-state unemployment tax	\$ 414	\$ 356	\$ 621	\$ 193	\$ 621	\$ 621	\$ 621
3_720-benefits	\$ 65,827	\$ 96,052	\$ 105,892	\$ 105,025	\$ 117,023	\$ 121,588	\$ 121,588
730240-fuel-controlled	\$ 8,683	\$ 9,710	\$ 11,183	\$ 8,252	\$ 8,000	\$ 10,000	\$ 10,000
730260-vehicle supplies	\$ 500	-	\$ 500	\$ 546	\$ 1,000	\$ 1,000	\$ 1,000
730270-law enforcement specific supplies	-	\$ 5,551	-	\$ 2,790	\$ 5,000	\$ 23,446	\$ 23,446
730310-uniforms	-	-	-	\$ 897	\$ 1,500	\$ 2,800	\$ 2,800
3_730-supplies	\$ 9,183	\$ 15,262	\$ 11,683	\$ 12,484	\$ 15,500	\$ 37,246	\$ 37,246
740100-it hardware maintenance	-	-	-	\$ 15	\$ 1,500	\$ 3,000	\$ 3,000
740140-vehicle maintenance-controlled	\$ 4,000	\$ 1,024	\$ 4,000	\$ 4,124	\$ 5,000	\$ 5,250	\$ 5,250
740530-mobile phone and data	\$ 3,000	\$ 3,491	\$ 3,500	\$ 4,127	\$ 3,500	\$ 6,000	\$ 6,000
3_740-services	\$ 7,000	\$ 4,515	\$ 7,500	\$ 8,266	\$ 10,000	\$ 14,250	\$ 14,250
750400-capital outlay-furniture fixtures and equipment	-	\$ 7,993	-	\$ 5,548	\$ 6,175	-	-
750600-capital outlay-vehicles	-	\$ 37,891	-	\$ 44,748	-	\$ 3,418	\$ 3,418
3_750-capital outlay	-	\$ 45,883	-	\$ 50,296	\$ 6,175	\$ 3,418	\$ 3,418
3_EXPENDITURES-total expenditures	\$ 229,552	\$ 398,763	\$ 381,809	\$ 435,336	\$ 447,364	\$ 489,610	\$ 489,610
Income Statement	\$ 0	\$ 1,341	\$ 0	\$ (101,128)	\$ 0	\$ 0	\$ 0

Sub-Unit Billing: Montgomery County MUD 88 (CS31)

Financial Information

7300-Constable Precinct 3	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	\$ 263,884	\$ 183,356	\$ 261,434	\$ 180,686	\$ 309,275	\$ 300,799
3_450-miscellaneous	\$ 263,884	\$ 183,356	\$ 261,434	\$ 180,686	\$ 309,275	\$ 300,799
3_Revenue-Total Revenue	\$ 263,884	\$ 183,356	\$ 261,434	\$ 180,686	\$ 309,275	\$ 300,799
710110-salary/regular	\$ 169,603	\$ 125,495	\$ 167,565	\$ 133,777	\$ 195,562	\$ 197,277
710130-salary/overtime	-	\$ 1,989	-	-	-	-
3_710-salary	\$ 169,603	\$ 127,484	\$ 167,565	\$ 133,777	\$ 195,562	\$ 197,277
720100-social security	\$ 12,975	\$ 9,514	\$ 12,819	\$ 9,766	\$ 14,961	\$ 15,092
720110-employee insurance	\$ 35,124	\$ 24,829	\$ 35,124	\$ 28,627	\$ 36,900	\$ 38,000
720120-retirement	\$ 21,288	\$ 16,018	\$ 21,013	\$ 16,778	\$ 24,524	\$ 24,739
720130-workers compensation	\$ 500	\$ 500	\$ 500	-	\$ 500	\$ 500
720140-state unemployment tax	\$ 414	\$ 136	\$ 414	\$ 168	\$ 414	\$ 414
3_720-benefits	\$ 70,281	\$ 50,997	\$ 69,869	\$ 55,337	\$ 77,299	\$ 78,744
730240-fuel-controlled	\$ 15,000	\$ 4,123	\$ 15,000	\$ 6,359	\$ 15,000	\$ 10,000
730260-vehicle supplies	\$ 1,000	\$ 627	\$ 1,000	\$ 855	\$ 1,500	\$ 1,000
730262-radio supplies	-	-	-	-	-	\$ 500
730270-law enforcement specific supplies	\$ 1,000	-	\$ 1,000	\$ 900	\$ 1,500	\$ 1,500
730310-uniforms	-	-	-	\$ 108	\$ 1,500	\$ 1,500
3_730-supplies	\$ 17,000	\$ 4,750	\$ 17,000	\$ 8,222	\$ 19,500	\$ 14,500
740140-vehicle maintenance-controlled	\$ 5,000	\$ 460	\$ 5,000	\$ 3,086	\$ 5,000	\$ 5,000
740510-professional development	-	-	-	-	\$ 500	\$ 500
740530-mobile phone and data	\$ 2,000	\$ 797	\$ 2,000	\$ 608	\$ 2,000	\$ 2,000
740540-travel expense	-	-	-	-	\$ 500	\$ 500
3_740-services	\$ 7,000	\$ 1,257	\$ 7,000	\$ 3,694	\$ 8,000	\$ 8,000
750400-capital outlay-furniture fixtures and equipment	-	-	-	\$ 7,216	\$ 8,914	\$ 2,278
3_750-capital outlay	-	-	-	\$ 7,216	\$ 8,914	\$ 2,278
3_EXPENDITURES-total expenditures	\$ 263,884	\$ 184,488	\$ 261,434	\$ 268,245	\$ 309,275	\$ 300,799
Income Statement	\$ 0	\$ (1,132)	\$ 0	\$ (27,559)	\$ 0	\$ 0



Budget Summary

Department: Constable Precinct 3

Sub-Unit Billing: Montgomery County MUD 119 (CS34)

Financial Information

7300-Constable Precinct 3	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	- \$	522,600 \$	423,096 \$	402,702 \$	522,219 \$	524,833
3_450-miscellaneous	- \$	522,600 \$	423,096 \$	402,702 \$	522,219 \$	524,833
3_Revenue-Total Revenue	- \$	522,600 \$	423,096 \$	402,702 \$	522,219 \$	524,833
710110-salary/regular	- \$	228,785 \$	292,054 \$	297,494 \$	322,227 \$	335,710
710130-salary/overtime	- \$	609	- \$	909	-	-
710150-salary/special pay	-	-	- \$	150	-	-
3_710-salary	- \$	229,395 \$	292,054 \$	298,554 \$	322,227 \$	335,710
720100-social security	- \$	17,142 \$	22,342 \$	22,158 \$	24,650 \$	25,682
720110-employee insurance	- \$	45,484 \$	70,248 \$	67,551 \$	73,800 \$	76,000
720120-retirement	- \$	28,800 \$	36,624 \$	37,439 \$	40,407 \$	42,098
720130-workers compensation	-	- \$	1,000	- \$	1,000 \$	1,000
720140-state unemployment tax	- \$	490 \$	828 \$	961 \$	828 \$	828
3_720-benefits	- \$	91,916 \$	131,042 \$	127,509 \$	140,686 \$	145,608
730240-fuel-controlled	- \$	17,495	- \$	20,969 \$	24,000 \$	18,000
730260-vehicle supplies	- \$	273	-	- \$	5,000 \$	2,500
730270-law enforcement specific supplies	- \$	13,117	-	- \$	2,000 \$	2,500
730310-uniforms	-	-	- \$	594 \$	1,500 \$	3,000
3_730-supplies	- \$	30,885	- \$	21,564 \$	32,500 \$	26,000
740140-vehicle maintenance-controlled	- \$	206	- \$	2,070 \$	6,000 \$	6,000
740510-professional development	-	-	- \$	0 \$	500 \$	500
740530-mobile phone and data	- \$	912	- \$	1,368 \$	2,500 \$	2,500
740540-travel expense	-	-	-	- \$	500 \$	500
3_740-services	- \$	1,118	- \$	3,438 \$	9,500 \$	9,500
750400-capital outlay-furniture fixtures and equipment	- \$	83,298	- \$	13,910 \$	17,306 \$	8,015
750600-capital outlay-vehicles	- \$	85,988	-	-	-	-
3_750-capital outlay	- \$	169,286	- \$	13,910 \$	17,306 \$	8,015
3_EXPENDITURES-total expenditures	- \$	522,600 \$	423,096 \$	464,974 \$	522,219 \$	524,833
Income Statement	- \$	0 \$	0 \$	(62,272) \$	0 \$	0

Sub-Unit Billing: St. Anthony of Padua Catholic School (CS36)

(CANCELLED)

Financial Information

7300-Constable Precinct 3	FY 2024		FY 2025		FY 2026	FY 2027	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Working	Proposed
450200-contract service revenue	- \$	196,672 \$	0 \$	4,614	-	-	-
3_450-miscellaneous	- \$	196,672 \$	0 \$	4,614	-	-	-
3_Revenue-Total Revenue	- \$	196,672 \$	0 \$	4,614	-	-	-
710110-salary/regular	- \$	75,031	-	-	-	-	-
3_710-salary	- \$	75,031	-	-	-	-	-
720100-social security	- \$	5,637	-	-	-	-	-
720110-employee insurance	- \$	14,572	- \$	734	-	-	-
720120-retirement	- \$	9,409	-	-	-	-	-
720140-state unemployment tax	- \$	118	-	-	-	-	-
3_720-benefits	- \$	29,735	- \$	734	-	-	-
730240-fuel-controlled	- \$	1,143	-	-	-	-	-
730270-law enforcement specific supplies	- \$	1,932	-	-	-	-	-
3_730-supplies	- \$	3,075	-	-	-	-	-
740530-mobile phone and data	- \$	114	-	-	-	-	-
3_740-services	- \$	114	-	-	-	-	-
750400-capital outlay-furniture fixtures and equipment	- \$	40,470	-	-	-	-	-
750600-capital outlay-vehicles	- \$	51,997	-	-	-	-	-
3_750-capital outlay	- \$	92,467	-	-	-	-	-
3_EXPENDITURES-total expenditures	- \$	200,422	- \$	734	-	-	-
Income Statement	- \$	(3,750) \$	0 \$	3,880	-	-	-



Budget Summary

Department: Constable Precinct 4

Mission Statement

Professional law enforcement through dedication and compassion to the public.

Responsibilities

- Civil Service
- Bailiff for:
 - Pct. 4 Justice of the Peace
 - Criminal court
 - Traffic Patrol

Challenges

- Keeping up with the growth
- Development of East Montgomery County.

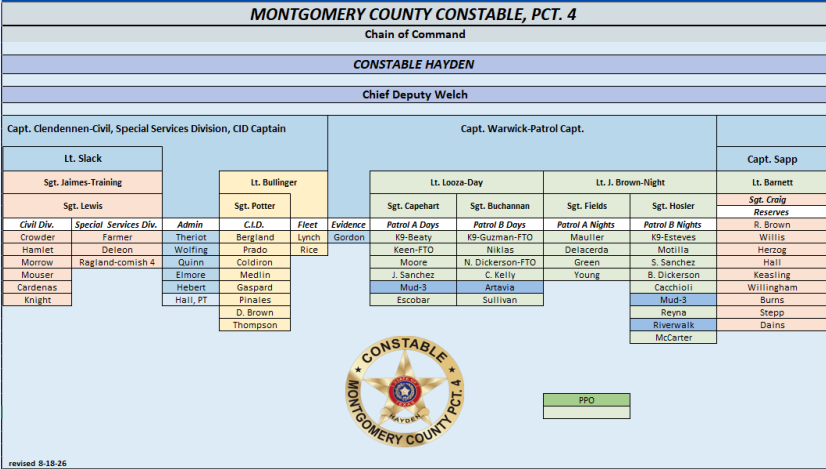
Accomplishments

MCTX Constable, Pct. 4 has been recognized at both the county and state levels for excellence in law enforcement, leadership, and public service.

- Named Montgomery County Department of the Year and has received statewide JPCA honors for Constable of the Year, Deputy of the Year, and Clerk of the Year.
- Deputies and staff have also earned numerous MADD and traffic safety awards, impaired-driving recognition, lifesaving awards, and multiple Montgomery County Employee of the Month honors.

These accomplishments reflect the department's continued commitment to public safety and service to the community.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	7400	TOTAL SALARIES	\$ 3,990,849	\$ 4,063,545	\$ 4,502,003	\$ 4,515,838	\$ 5,144,337	\$ 5,726,223
		TOTAL BENEFITS	\$ 1,706,452	\$ 1,663,118	\$ 1,881,231	\$ 1,834,208	\$ 2,077,279	\$ 2,336,042
		TOTAL OPERATIONS	\$ 305,725	\$ 639,890	\$ 426,455	\$ 693,935	\$ 525,610	\$ 679,976
		TOTAL CAPITAL	-	\$ 31,575	\$ 219,636	\$ 302,079	-	\$ 417,282
100-General	7400	TOTAL DEPT BUDGET	\$ 6,003,026	\$ 6,398,127	\$ 7,029,324	\$ 7,346,060	\$ 7,747,226	\$ 9,159,523



Budget Summary

Department: Constable Precinct 4

Sub-Unit Billing: Riverwalk POA (CS19)

Financial Information

7400-Constable Precinct 4	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	\$ 88,443	\$ 95,037	\$ 104,117	\$ 72,725	\$ 124,918	\$ 108,986
3_450-miscellaneous	\$ 88,443	\$ 95,037	\$ 104,117	\$ 72,725	\$ 124,918	\$ 108,986
3_Revenue-Total Revenue	\$ 88,443	\$ 95,037	\$ 104,117	\$ 72,725	\$ 124,918	\$ 108,986
710110-salary/regular	\$ 58,594	\$ 64,617	\$ 71,635	\$ 61,635	\$ 88,941	\$ 74,490
710130-salary/overtime	-	\$ 196	-	\$ 161	-	-
3_710-salary	\$ 58,594	\$ 64,813	\$ 71,635	\$ 61,796	\$ 88,941	\$ 74,490
720100-social security	\$ 4,482	\$ 4,844	\$ 5,480	\$ 4,579	\$ 6,805	\$ 5,698
720110-employee insurance	\$ 17,562	\$ 16,182	\$ 17,562	\$ 15,972	\$ 17,562	\$ 19,000
720120-retirement	\$ 7,348	\$ 8,128	\$ 8,983	\$ 7,750	\$ 11,153	\$ 9,341
720130-workers compensation	\$ 250	\$ 250	\$ 250	-	\$ 250	\$ 250
720140-state unemployment tax	\$ 207	\$ 111	\$ 207	\$ 63	\$ 207	\$ 207
3_720-benefits	\$ 29,849	\$ 29,515	\$ 32,482	\$ 28,364	\$ 35,977	\$ 34,496
730270-law enforcement specific supplies	-	\$ 1,525	-	-	-	-
3_730-supplies	-	\$ 1,525	-	-	-	-
750400-capital outlay-furniture fixtures and equipment	-	\$ 16,366	-	-	-	-
3_750-capital outlay	-	\$ 16,366	-	-	-	-
3_EXPENDITURES-total expenditures	\$ 88,443	\$ 112,218	\$ 104,117	\$ 90,160	\$ 124,918	\$ 108,986
Income Statement	\$ 0	\$ (17,182)	\$ 0	\$ (17,436)	\$ 0	\$ 0

Sub-Unit Billing: EMC MUD #3 (CS30)

Financial Information

7400-Constable Precinct 4	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	\$ 176,885	\$ 275,552	\$ 181,535	\$ 162,976	\$ 195,719	\$ 248,796
3_450-miscellaneous	\$ 176,885	\$ 275,552	\$ 181,535	\$ 162,976	\$ 195,719	\$ 248,796
3_Revenue-Total Revenue	\$ 176,885	\$ 275,552	\$ 181,535	\$ 162,976	\$ 195,719	\$ 248,796
710110-salary/regular	\$ 117,187	\$ 122,215	\$ 121,056	\$ 113,505	\$ 131,456	\$ 148,979
710130-salary/overtime	-	\$ 1,225	-	\$ 1,578	-	-
3_710-salary	\$ 117,187	\$ 123,441	\$ 121,056	\$ 115,083	\$ 131,456	\$ 148,979
720100-social security	\$ 8,965	\$ 9,260	\$ 9,261	\$ 8,528	\$ 10,057	\$ 11,397
720110-employee insurance	\$ 35,124	\$ 35,099	\$ 35,124	\$ 32,989	\$ 36,012	\$ 38,000
720120-retirement	\$ 14,695	\$ 15,546	\$ 15,180	\$ 14,414	\$ 17,280	\$ 18,682
720130-workers compensation	\$ 500	\$ 500	\$ 500	-	\$ 500	\$ 500
720140-state unemployment tax	\$ 414	\$ 234	\$ 414	\$ 126	\$ 414	\$ 414
3_720-benefits	\$ 59,698	\$ 60,640	\$ 60,479	\$ 56,057	\$ 64,263	\$ 68,993
730240-fuel-controlled	-	\$ 10,159	-	\$ 9,193	-	\$ 12,000
730260-vehicle supplies	-	-	-	\$ 45	-	-
730270-law enforcement specific supplies	-	\$ 18,355	-	-	-	\$ 10,000
3_730-supplies	-	\$ 28,514	-	\$ 9,238	-	\$ 22,000
740140-vehicle maintenance-controlled	-	\$ 4,961	-	\$ 3,614	-	\$ 5,000
740510-professional development	-	-	-	-	-	\$ 1,000
740530-mobile phone and data	-	\$ 1,448	-	\$ 1,340	-	\$ 1,824
740540-travel expense	-	-	-	-	-	\$ 1,000
3_740-services	-	\$ 6,409	-	\$ 4,954	-	\$ 8,824
750400-capital outlay-furniture fixtures and equipment	-	\$ 18,688	-	-	-	-
750600-capital outlay-vehicles	-	\$ 40,405	-	-	-	-
3_750-capital outlay	-	\$ 59,093	-	-	-	-
3_EXPENDITURES-total expenditures	\$ 176,885	\$ 278,096	\$ 181,535	\$ 185,333	\$ 195,719	\$ 248,796
Income Statement	\$ 0	\$ (2,544)	\$ 0	\$ (22,357)	\$ 0	\$ 0



Budget Summary

Department: Constable Precinct 4

Sub-Unit Billing: Artavia LE Services (CS39)

Financial Information

7400-Constable Precinct 4	FY 2024		FY 2025		FY 2026		FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed	
450200-contract service revenue	-	-	-	-	\$ 205,323	\$	269,283
3_450-miscellaneous	-	-	-	-	\$ 205,323	\$	269,283
3_Revenue-Total Revenue	-	-	-	-	\$ 205,323	\$	269,283
710110-salary/regular	-	-	-	\$ 604	\$ 141,856	\$	168,447
3_710-salary	-	-	-	\$ 604	\$ 141,856	\$	168,447
720100-social security	-	-	-	\$ 46	\$ 10,057	\$	12,886
720110-employee insurance	-	-	-	-	\$ 36,012	\$	38,000
720120-retirement	-	-	-	\$ 76	\$ 16,484	\$	21,123
720130-workers compensation	-	-	-	-	\$ 500	\$	500
720140-state unemployment tax	-	-	-	\$ 4	\$ 414	\$	414
3_720-benefits	-	-	-	\$ 126	\$ 63,467	\$	72,923
730240-fuel-controlled	-	-	-	-	\$ 0	\$	8,000
730270-law enforcement specific supplies	-	-	-	\$ 576	\$ 0	\$	16,000
730310-uniforms	-	-	-	\$ 1,095	\$ 0		-
3_730-supplies	-	-	-	\$ 1,671	\$ 0	\$	24,000
740140-vehicle maintenance-controlled	-	-	-	\$ 318	\$ 0	\$	2,000
740510-professional development	-	-	-	-	\$ 0	\$	500
740530-mobile phone and data	-	-	-	-	\$ 0	\$	912
740540-travel expense	-	-	-	-	\$ 0	\$	500
3_740-services	-	-	-	\$ 318	\$ 0	\$	3,912
750600-capital outlay-vehicles	-	-	-	\$ 57,150	\$ 0		-
3_750-capital outlay	-	-	-	\$ 57,150	\$ 0		-
3_EXPENDITURES-total expenditures	-	-	-	\$ 59,869	\$ 205,323	\$	269,283
Income Statement	-	-	-	\$ (59,869)	\$ 0	\$	0



Budget Summary

Department: Constable Precinct 5

Mission Statement

To protect the lives and property of the citizens we serve.

Responsibilities

The Montgomery County Precinct 5 Constables Office provides our community with excellent service through integrity and dedication by proactive policing and civil service above reproach.

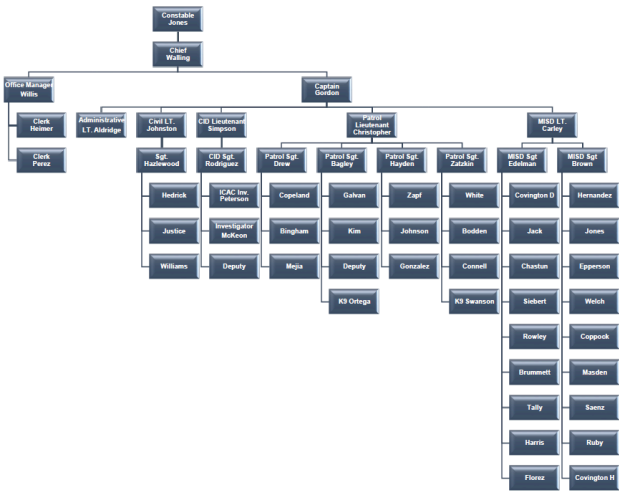
Challenges

Department growth to continue meeting the community needs as it rapidly grows.

Accomplishments

- 2024 National Constable and Marshal Association “Constable of The Year”
- 2025 National Constable and Marshal Association “Community Service Award”

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	7500	TOTAL SALARIES	\$ 2,501,707	\$ 2,632,987	\$ 2,987,978	\$ 2,911,686	\$ 3,353,280	\$ 3,520,181
		TOTAL BENEFITS	\$ 1,045,415	\$ 1,063,833	\$ 1,215,169	\$ 1,160,036	\$ 1,319,867	\$ 1,391,170
		TOTAL OPERATIONS	\$ 195,715	\$ 327,098	\$ 283,585	\$ 411,140	\$ 300,473	\$ 341,745
		TOTAL CAPITAL	\$ 62,185	\$ 107,306	\$ 198,421	\$ 230,409	-	\$ 96,905
100-General	7500	TOTAL DEPT BUDGET	\$ 3,805,022	\$ 4,131,225	\$ 4,685,152	\$ 4,713,271	\$ 4,973,620	\$ 5,350,001



Budget Summary

Department: Constable Precinct 5

Sub-Unit Billing: Magnolia ISD (CS15)

Financial Information

7500-Constable Precinct 5		FY 2024		FY 2025		FY 2026	FY 2027
		Adopted	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	\$	1,826,894	\$ 1,680,312	\$ 1,825,275	\$ 1,571,933	\$ 2,106,410	\$ 2,112,749
3_450-miscellaneous	\$	1,826,894	\$ 1,680,312	\$ 1,825,275	\$ 1,571,933	\$ 2,106,410	\$ 2,112,749
3_Revenue-Total Revenue	\$	1,826,894	\$ 1,680,312	\$ 1,825,275	\$ 1,571,933	\$ 2,106,410	\$ 2,112,749
710110-salary/regular	\$	1,219,683	\$ 1,138,632	\$ 1,218,336	\$ 1,201,865	\$ 1,407,480	\$ 1,401,213
710130-salary/overtime	-	\$ 20	-	\$ 436	-	-	-
710140-salary/cell phone allowance	\$	480	\$ 482	\$ 480	\$ 482	\$ 480	\$ 480
710150-salary/special pay	-	\$ 1,422	-	\$ 2,076	-	-	-
3_710-salary	\$	1,220,163	\$ 1,140,556	\$ 1,218,816	\$ 1,204,859	\$ 1,407,960	\$ 1,401,693
720100-social security	\$	93,342	\$ 84,152	\$ 93,239	\$ 89,024	\$ 107,713	\$ 107,230
720110-employee insurance	\$	351,240	\$ 315,057	\$ 351,240	\$ 341,827	\$ 404,124	\$ 418,000
720120-retirement	\$	153,008	\$ 142,842	\$ 152,840	\$ 151,500	\$ 176,559	\$ 175,772
720130-workers compensation	\$	5,000	\$ 5,000	\$ 5,000	-	\$ 5,500	\$ 5,500
720140-state unemployment tax	\$	4,140	\$ 2,713	\$ 4,140	\$ 1,401	\$ 4,554	\$ 4,554
3_720-benefits	\$	606,731	\$ 549,764	\$ 606,459	\$ 583,752	\$ 698,450	\$ 711,056
3_EXPENDITURES-total expenditures	\$	1,826,894	\$ 1,690,320	\$ 1,825,275	\$ 1,788,611	\$ 2,106,410	\$ 2,112,749
Income Statement	\$	0	\$ (10,008)	\$ 0	\$ (216,678)	\$ 0	\$ 0



Function 60
Legal & Judicial

Budget Summary

Department: District Clerk

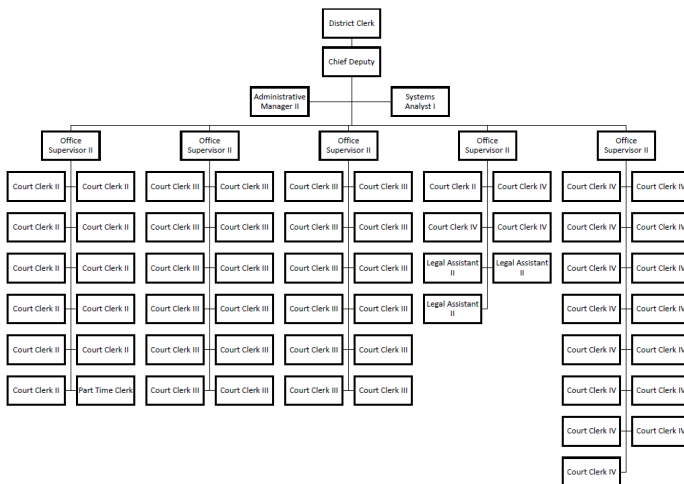
Mission Statement

To maintain excellent service and high quality work through providing support for the district courts and county courts at law and acting as the custodian of all court pleadings and papers that are part of any cause of action in the courts served by the Clerk.

Responsibilities

- Provides support for both the district courts and county courts at law.
- Is the custodian of all court pleadings and papers that are part of any cause of action in the courts served by the Clerk.
- Files, indexes, and secures all court records, enters judgments of the court, collects court costs and filing fees, records the court's action and proceedings, and is the jury manager for the County.

Org Chart



Financial Information

			FY 2024		FY 2025		FY 2026	FY 2027
FUND	DEPARTMENT	SUMMARY LEVEL	Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	2700	TOTAL SALARIES	\$ 2,987,571	\$ 2,891,306	\$ 3,152,222	\$ 2,937,558	\$ 3,334,076	\$ 3,534,353
		TOTAL BENEFITS	\$ 1,666,062	\$ 1,538,942	\$ 1,717,324	\$ 1,550,640	\$ 1,862,515	\$ 1,978,291
		TOTAL OPERATIONS	\$ 46,650	\$ 43,323	\$ 48,662	\$ 48,516	\$ 61,450	\$ 58,200
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	2700	TOTAL DEPT BUDGET	\$ 4,700,282	\$ 4,473,570	\$ 4,918,208	\$ 4,536,714	\$ 5,258,042	\$ 5,570,844

Budget Summary

Department: County Attorney

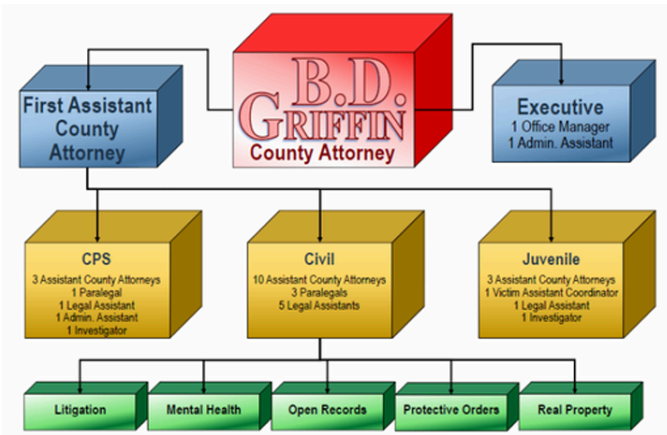
Mission Statement

The mission of the County Attorney's Office is to provide the highest quality legal representation of Montgomery County in the most efficient and cost effective way, to be professional and responsive in all interactions with citizens and government officials, and to aid the County government in meeting the challenges of continued growth, public accountability and proper stewardship of taxes and other county resources.

Responsibilities

- Civil Division/Real Property
- Safeguarding the County's legal and operational integrity by serving as general counsel, defending against civil claims, managing contracts and procurement, advising on legislation, ensuring compliance with laws, and protecting County assets.
- Child Protective Services (CPS)
- Protecting the County's children from abuse and neglect by partnering with state child welfare agencies, initiating and litigating protective actions, and ensuring that every intervention prioritizes the child's safety, stability, and long-term well-being.
- Juvenile
- Upholding community safety and promote rehabilitation by prosecuting serious offenses committed by minors, balancing accountability with opportunities for reform, and managing all related court proceedings, from adjudication to post-disposition actions.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	2800	TOTAL SALARIES	\$ 3,020,343	\$ 3,010,662	\$ 3,251,586	\$ 3,252,714	\$ 3,375,264	\$ 3,680,824
		TOTAL BENEFITS	\$ 1,204,434	\$ 1,185,721	\$ 1,250,872	\$ 1,236,454	\$ 1,305,396	\$ 1,396,914
		TOTAL OPERATIONS	\$ 103,629	\$ 105,846	\$ 106,750	\$ 111,973	\$ 123,903	\$ 135,122
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	2800	TOTAL DEPT BUDGET	\$ 4,328,407	\$ 4,302,229	\$ 4,609,208	\$ 4,601,141	\$ 4,804,563	\$ 5,212,860



Budget Summary

Department: County Attorney State Funds

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	2801	TOTAL SALARIES	-	\$ 85,322	-	\$ 59,870	\$ 33,402	-
		TOTAL BENEFITS	-	-	-	-	\$ 6,743	-
		TOTAL OPERATIONS	-	\$ 19,108	-	\$ 31,804	\$ 18,001	\$ 18,000
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	2801	TOTAL DEPT BUDGET	-	\$ 104,430	-	\$ 91,674	\$ 58,146	\$ 18,000

Department: Non-Departmental Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	3210	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	-	\$ 511	-	\$ 31,813	-	\$ 36,000
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	3210	TOTAL DEPT BUDGET	-	\$ 511	-	\$ 31,813	-	\$ 36,000



Budget Summary

Department: Various Legal & Judicial

Sub-Department: Alternate Dispute Resolution

Financial Information

Dept Synopsis

This cost center/department is used to fund services provided by the Dispute Resolution Center of Montgomery County, Inc. (DRC-MC), which provides and promotes affordable, high-quality dispute resolution services and training to the Montgomery County, Texas area.

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	3220	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	\$ 162,000	\$ 256,459	\$ 200,000	\$ 273,642	\$ 250,000	\$ 249,000
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	3220	TOTAL DEPT BUDGET	\$ 162,000	\$ 256,459	\$ 200,000	\$ 273,642	\$ 250,000	\$ 249,000

Sub-Department: Second Judicial Region

Financial Information

8000-2nd Judicial Region	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	-	\$ 172,943	\$ 216,440	\$ 174,819	\$ 217,912	\$ 241,073
3_450-miscellaneous	-	\$ 172,943	\$ 216,440	\$ 174,819	\$ 217,912	\$ 241,073
3_Revenue-Total Revenue	-	\$ 172,943	\$ 216,440	\$ 174,819	\$ 217,912	\$ 241,073
710100-salary/official-department head	\$ 0	\$ 63,242	\$ 63,000	\$ 63,969	\$ 63,000	\$ 78,750
710110-salary/regular	\$ 0	\$ 84,649	\$ 87,097	\$ 87,804	\$ 86,844	\$ 89,450
3_710-salary	\$ 0	\$ 147,891	\$ 150,097	\$ 151,773	\$ 149,844	\$ 168,200
720100-social security	\$ 0	\$ 11,276	\$ 11,482	\$ 11,514	\$ 11,463	\$ 12,867
720110-employee insurance	\$ 0	\$ 18,193	\$ 35,124	\$ 17,618	\$ 36,900	\$ 38,000
720120-retirement	\$ 0	\$ 18,546	\$ 18,822	\$ 19,032	\$ 18,790	\$ 21,092
720130-workers compensation	\$ 0	\$ -	\$ 500	\$ -	\$ 500	\$ 500
720140-state unemployment tax	\$ 0	\$ 234	\$ 414	\$ 126	\$ 414	\$ 414
3_720-benefits	\$ 0	\$ 48,249	\$ 66,343	\$ 48,289	\$ 68,068	\$ 72,874
3_EXPENDITURES-total expenditures	\$ 0	\$ 196,140	\$ 216,440	\$ 200,063	\$ 217,912	\$ 241,073



Budget Summary

Department: Various Legal & Judicial

Sub-Department: Office of Court Administration (No longer in use) Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8103	TOTAL SALARIES	\$ 527,078	\$ 450,495	\$ 606,152	\$ 495,260	\$ 606,917	-
		TOTAL BENEFITS	\$ 250,569	\$ 211,668	\$ 284,303	\$ 231,406	\$ 292,699	-
		TOTAL OPERATIONS	\$ 33,190	\$ 12,648	\$ 26,890	\$ 11,088	\$ 15,000	-
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8103	TOTAL DEPT BUDGET	\$ 810,837	\$ 674,810	\$ 917,346	\$ 737,754	\$ 914,616	-

Sub-Department: Court Operations Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8100	TOTAL SALARIES	\$ 189,585	\$ 152,746	\$ 208,393	\$ 132,813	\$ 120,588	\$ 125,618
		TOTAL BENEFITS	\$ 71,571	\$ 54,616	\$ 82,151	\$ 41,791	\$ 43,254	\$ 44,819
		TOTAL OPERATIONS	\$ 9,239,978	\$ 8,880,882	\$ 9,392,855	\$ 9,126,510	\$ 9,253,940	\$ 9,419,650
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8100	TOTAL DEPT BUDGET	\$ 9,501,134	\$ 9,088,243	\$ 9,683,399	\$ 9,301,114	\$ 9,417,782	\$ 9,590,087



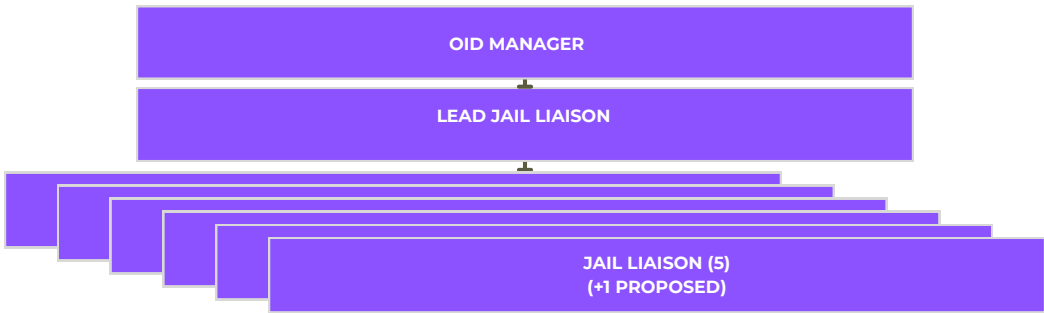
Budget Summary

Department: Office of Indigent Defense

Responsibilities

The Office of Indigent Defense (OID) administers indigent defense services for the four district courts and three county courts at law who hear criminal cases in Montgomery County, and administers the Texas Fair Defense Act under rules adopted by these courts. There is also one full-time interpreter housed under this department.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8101	TOTAL SALARIES	-	-	-	-	-	\$ 534,774
		TOTAL BENEFITS	-	-	-	-	-	\$ 260,863
		TOTAL OPERATIONS	-	-	-	-	-	\$ 11,750
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8101	TOTAL DEPT BUDGET	-	-	-	-	-	\$ 807,388



Budget Summary

Department: Civil Court Services

Mission Statement

Through a high-performance framework that values data-driven decision making, meaningful access, process consistency, transparency and fairness, Civil Court Services supports the work of the courts handling civil, family, juvenile and probate cases in Montgomery County.

Responsibilities

Provide public management expertise to the civil, family, juvenile and probate courts, including providing their monthly and annual caseload statistical information, analyze and make recommendations for process and program improvements, collaborate across county, regional and state departments and offices, oversee interpreter assignment in respective courts, ensure legal research resources, ad litem attorney administration, oversee use of special revenue funds, relay Commissioners Court business affecting non-criminal judges, provide legislative support and updates, maintain Parenting Course Registry for SAPCR cases, post monthly caseload statistics as well as appointment and fee reporting on the Civil Court Services website, ensure an administrative record for meetings of the respective judges, process paperwork for new visiting judges, identify grant opportunities, hold regular court staff meetings, including regular trainings on ethics.

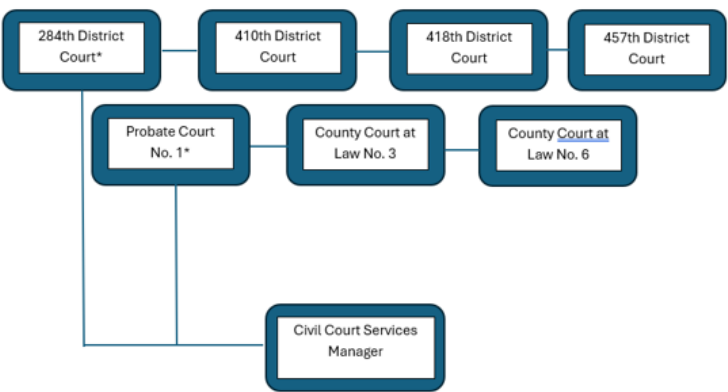
Challenges

Currently Civil Court Services Manager is the only employee in the department, administrative questions have arisen out of the dividing of responsibilities between Civil Court Services and Office of Indigent Defense, access to some historical information has been curtailed due to the division, and other typical challenges of creating a new department within county infrastructure.

Accomplishments

Since the first day as new dept on August 3, 2026, CCS has brought caseload statistical reporting up to date for judges as well as the public through the new Civil Court Services website, worked with County Attorney toward a CPS Contract Attorney program, implemented a new interpreter assignment format for the respective courts, and begun an in depth study of court needs for the next 25 years in Montgomery County.

Org Chart



* Denotes current Local Administrative Judges

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8102	TOTAL SALARIES	-	-	-	-	-	\$ 166,342
		TOTAL BENEFITS	-	-	-	-	-	\$ 71,491
		TOTAL OPERATIONS	-	-	-	-	-	\$ 4,257
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8102	TOTAL DEPT BUDGET	-	-	-	-	-	\$ 242,090



Budget Summary

Department: Court Guardianship

Responsibilities

The Guardianship Program Department houses Court Investigators that are appointed to investigate guardianship matters active in Montgomery County Probate Court 1 and the Certified Professional Guardian who serves as guardian for those in need of a third party guardian.

The Guardianship Program Department also oversees the court visitor program for Probate Court 1.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8105	TOTAL SALARIES	\$ 179,167	\$ 206,840	\$ 252,305	\$ 259,022	\$ 282,809	\$ 293,756
		TOTAL BENEFITS	\$ 71,962	\$ 80,219	\$ 104,997	\$ 105,835	\$ 150,289	\$ 128,382
		TOTAL OPERATIONS	-	\$ 7,997	\$ 23,340	\$ 20,544	\$ 38,850	\$ 41,230
		TOTAL CAPITAL	-	-	-	-	\$ 0	-
100-General	8105	TOTAL DEPT BUDGET	\$ 251,129	\$ 295,056	\$ 380,642	\$ 385,401	\$ 471,949	\$ 463,368



Budget Summary

Department: County Courts at Law/Probate

Sub-Department: County Court at Law 1 Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8210	TOTAL SALARIES	\$ 400,442	\$ 405,982	\$ 434,099	\$ 441,282	\$ 476,566	\$ 508,669
		TOTAL BENEFITS	\$ 153,935	\$ 152,887	\$ 160,730	\$ 159,947	\$ 172,856	\$ 180,528
		TOTAL OPERATIONS	\$ 9,090	\$ 8,687	\$ 9,557	\$ 7,271	\$ 10,104	\$ 9,336
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8210	TOTAL DEPT BUDGET	\$ 563,467	\$ 567,557	\$ 604,386	\$ 608,501	\$ 659,526	\$ 698,533

Sub-Department: County Court at Law 4 Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8240	TOTAL SALARIES	\$ 400,558	\$ 378,931	\$ 420,102	\$ 423,310	\$ 458,200	\$ 484,364
		TOTAL BENEFITS	\$ 153,958	\$ 145,695	\$ 157,904	\$ 156,259	\$ 169,148	\$ 175,621
		TOTAL OPERATIONS	\$ 16,407	\$ 15,340	\$ 17,676	\$ 9,230	\$ 16,105	\$ 15,309
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8240	TOTAL DEPT BUDGET	\$ 570,923	\$ 539,965	\$ 595,682	\$ 588,799	\$ 643,453	\$ 675,294

Sub-Department: County Court at Law 5 Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8250	TOTAL SALARIES	\$ 435,968	\$ 441,117	\$ 464,564	\$ 440,652	\$ 517,178	\$ 535,847
		TOTAL BENEFITS	\$ 161,108	\$ 158,259	\$ 166,881	\$ 158,739	\$ 181,056	\$ 186,016
		TOTAL OPERATIONS	\$ 13,000	\$ 10,431	\$ 12,600	\$ 9,986	\$ 11,900	\$ 11,600
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8250	TOTAL DEPT BUDGET	\$ 610,076	\$ 609,807	\$ 644,044	\$ 609,377	\$ 710,134	\$ 733,463



Budget Summary

Department: County Court at Law 3

Mission Statement

To provide judicial services to family law litigants in a trauma informed setting.

Responsibilities

County Court Law Three covers a percentage of Family Law cases in the county and the entire Child Protection Court docket.

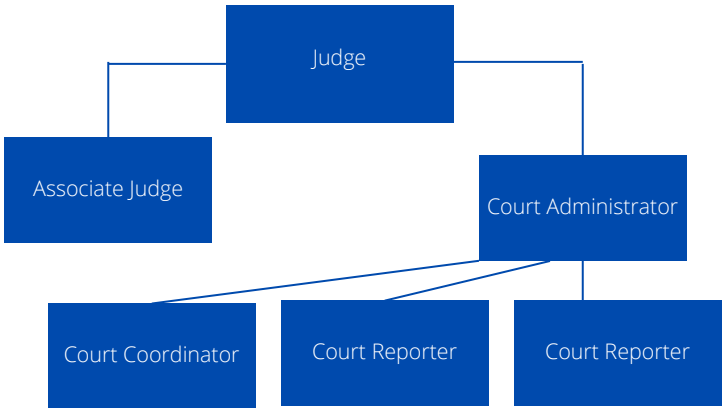
Challenges

Our most recent challenge is adequately addressing the changing landscape of litigation practices with the growing use of artificial intelligence.

Accomplishments

We are deeply committed to creating a trauma informed courtroom environment, and I believe that has provided families with a much more personalized experience.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8230	TOTAL SALARIES	\$ 654,931	\$ 642,451	\$ 679,703	\$ 712,286	\$ 739,594	\$ 832,419
		TOTAL BENEFITS	\$ 241,354	\$ 227,946	\$ 246,356	\$ 250,182	\$ 257,347	\$ 284,807
		TOTAL OPERATIONS	\$ 23,045	\$ 16,190	\$ 23,045	\$ 10,534	\$ 20,490	\$ 19,650
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8230	TOTAL DEPT BUDGET	\$ 919,330	\$ 886,587	\$ 949,104	\$ 973,002	\$ 1,017,431	\$ 1,136,877



Budget Summary

Department: County Courts at Law/Probate

Sub-Department: County Court at Law 6 Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8260	TOTAL SALARIES	\$ 509,984	\$ 511,692	\$ 560,926	\$ 569,699	\$ 630,961	\$ 687,115
		TOTAL BENEFITS	\$ 194,070	\$ 192,196	\$ 204,355	\$ 203,944	\$ 222,936	\$ 236,014
		TOTAL OPERATIONS	\$ 14,750	\$ 12,985	\$ 16,600	\$ 13,812	\$ 16,550	\$ 17,300
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8260	TOTAL DEPT BUDGET	\$ 718,804	\$ 716,873	\$ 781,882	\$ 787,455	\$ 870,447	\$ 940,429

Sub-Department: Probate Court 1 Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8610	TOTAL SALARIES	\$ 687,417	\$ 645,366	\$ 623,964	\$ 676,685	\$ 761,656	\$ 881,030
		TOTAL BENEFITS	\$ 283,701	\$ 246,321	\$ 234,092	\$ 252,380	\$ 286,127	\$ 329,645
		TOTAL OPERATIONS	\$ 16,715	\$ 12,199	\$ 14,215	\$ 12,292	\$ 15,048	\$ 14,873
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8610	TOTAL DEPT BUDGET	\$ 987,833	\$ 903,886	\$ 872,271	\$ 941,357	\$ 1,062,832	\$ 1,225,548



Budget Summary

Department: District Courts

Sub-Department: 9th District Court

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8310	TOTAL SALARIES	\$ 284,214	\$ 284,427	\$ 275,723	\$ 283,606	\$ 321,558	\$ 335,133
		TOTAL BENEFITS	\$ 130,468	\$ 128,493	\$ 124,159	\$ 123,127	\$ 141,560	\$ 145,034
		TOTAL OPERATIONS	\$ 18,890	\$ 9,129	\$ 14,025	\$ 7,176	\$ 12,825	\$ 12,605
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8310	TOTAL DEPT BUDGET	\$ 433,573	\$ 422,049	\$ 413,907	\$ 413,908	\$ 475,943	\$ 492,772

Sub-Department: 284th District Court

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8330	TOTAL SALARIES	\$ 468,805	\$ 446,791	\$ 507,520	\$ 515,290	\$ 560,926	\$ 595,675
		TOTAL BENEFITS	\$ 194,766	\$ 186,106	\$ 206,997	\$ 202,320	\$ 227,703	\$ 236,552
		TOTAL OPERATIONS	\$ 13,977	\$ 11,216	\$ 24,950	\$ 15,309	\$ 17,494	\$ 18,025
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8330	TOTAL DEPT BUDGET	\$ 677,548	\$ 644,113	\$ 739,466	\$ 732,920	\$ 806,123	\$ 850,252

Sub-Department: 410th District Court

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8350	TOTAL SALARIES	\$ 536,636	\$ 546,256	\$ 526,856	\$ 504,768	\$ 566,854	\$ 623,809
		TOTAL BENEFITS	\$ 217,470	\$ 213,972	\$ 206,306	\$ 195,041	\$ 222,849	\$ 242,232
		TOTAL OPERATIONS	\$ 14,090	\$ 13,085	\$ 14,475	\$ 39,935	\$ 14,852	\$ 16,560
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8350	TOTAL DEPT BUDGET	\$ 768,197	\$ 773,313	\$ 747,637	\$ 739,744	\$ 804,555	\$ 882,601



Budget Summary

Department: 221st District Court

Mission Statement

It is the goal of the 221st District Court to ensure fairness for all litigants and to handle cases in a timely manner.

Responsibilities

Currently, the 221st handles felony cases assigned to this court but we also assist other courts, if needed.

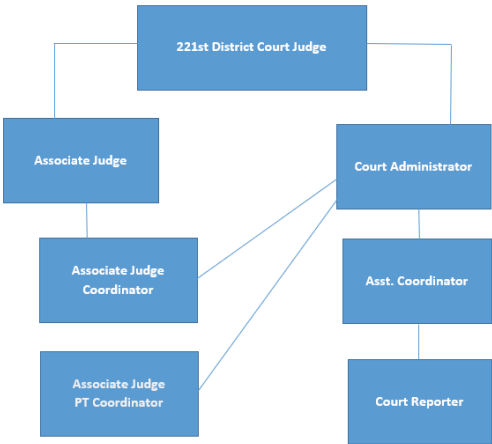
Challenges

The biggest challenge is a large increase in cases due to the increase in population.

Accomplishments

We have assisted in starting the Veteran’s Court and the Mental Health Treatment Court. Our disposition rate for the last 15 years on average has been close to 100%.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8320	TOTAL SALARIES	\$ 561,564	\$ 541,416	\$ 504,764	\$ 508,277	\$ 564,971	\$ 510,421
		TOTAL BENEFITS	\$ 240,522	\$ 225,178	\$ 206,648	\$ 202,970	\$ 247,426	\$ 210,068
		TOTAL OPERATIONS	\$ 22,192	\$ 11,850	\$ 25,730	\$ 7,563	\$ 22,703	\$ 23,713
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8320	TOTAL DEPT BUDGET	\$ 824,278	\$ 778,444	\$ 737,141	\$ 718,810	\$ 835,100	\$ 744,202



Budget Summary

Department: 359th District Court

Mission Statement

As public servants, conveying justice with respect and fairness for all who come before the Court while upholding and interpreting the law in a professional, efficient, and caring manner.

Responsibilities

- Criminal jurisdiction: exclusive original jurisdiction over felony criminal cases - offenses punishable by confinement in the Texas Department of Criminal Justice.
- Grand Jury- For periods of 6 months, rotating between criminal district courts.
- Issuing Writs: Power to issue orders such as injunctions, mandates, and habeas corpus.
- County Appointments: Appointing local County Auditor
- Adopting a county indigent defense plan (with the Office of Indigent Defense) to provide for adequate representation by counsel of indigent citizens accused of adult and juvenile crimes.
- Adopting local rules of practice in Montgomery County to provide for the effective and efficient disposition of all cases filed in the county.

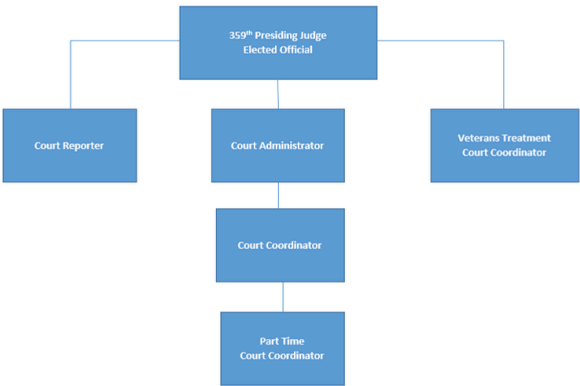
Challenges

- No room for overflow courts-when in jury trial, no courtroom space and no court reporter to schedule other criminal dockets to help resolve those cases.
- Moving cases quickly-Currently setting 20-30 cases per jury trial date. Most cases are resolved before the trial date; however, those cases that are not reached are set to another future trial date which already has 20-30 cases pending.
- Security-The Judge and staff share elevators and hallways with Defendants and victims of offenses, their friends and their family members.
- Audio-video equipment in the courtroom is not always reliable, causing loss of time during trials and hearings. Poor internet access in certain areas of the courtroom.

Accomplishments

- Staff training with the State curriculum is current for all the staff.
- Clearance rate of 90%- with 90% of the cases filed monthly being resolved.
- Consistent compliments about staff from the attorneys and jurors.
- Drug Court- Majority of participants achieving sobriety, gainfully employed, and being dependable, trustworthy members of the community;
- DWI Court-Majority of graduates of the 2-year program have remained sober, not re-offended, and are productive members of the community;
- Veterans Treatment Court-Great success in graduates remaining free of any further charges, finding employment and housing, caring for their physical and mental health needs, supporting their families, and being responsible members of the community;
- Power Recovery Court- Teens and their families who are addicted to substances remaining sober, attending high school or vocational school, receiving a G.E.D.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8340	TOTAL SALARIES	\$ 335,292	\$ 321,808	\$ 301,256	\$ 302,427	\$ 343,346	\$ 357,276
		TOTAL BENEFITS	\$ 141,238	\$ 135,415	\$ 129,771	\$ 126,910	\$ 146,416	\$ 149,962
		TOTAL OPERATIONS	\$ 17,426	\$ 13,413	\$ 20,063	\$ 11,973	\$ 20,063	\$ 20,741
		TOTAL CAPITAL	-	-	-	-	-	\$ 20,000
100-General	8340	TOTAL DEPT BUDGET	\$ 493,955	\$ 470,637	\$ 451,090	\$ 441,310	\$ 509,825	\$ 547,979



Budget Summary

Department: District Courts

Sub-Department: 418th District Court

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8360	TOTAL SALARIES	\$ 552,858	\$ 559,681	\$ 530,518	\$ 536,828	\$ 591,697	\$ 654,621
		TOTAL BENEFITS	\$ 220,746	\$ 216,191	\$ 207,045	\$ 201,670	\$ 227,865	\$ 248,453
		TOTAL OPERATIONS	\$ 17,960	\$ 13,106	\$ 19,560	\$ 13,070	\$ 18,960	\$ 19,350
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8360	TOTAL DEPT BUDGET	\$ 791,564	\$ 788,977	\$ 757,123	\$ 751,567	\$ 838,521	\$ 922,424

Sub-Department: 435th District Court

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8370	TOTAL SALARIES	\$ 398,213	\$ 393,200	\$ 418,160	\$ 419,376	\$ 474,649	\$ 420,235
		TOTAL BENEFITS	\$ 171,504	\$ 165,247	\$ 170,936	\$ 167,782	\$ 191,376	\$ 171,945
		TOTAL OPERATIONS	\$ 24,645	\$ 18,215	\$ 26,317	\$ 15,181	\$ 45,410	\$ 26,434
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8370	TOTAL DEPT BUDGET	\$ 594,362	\$ 576,662	\$ 615,413	\$ 602,339	\$ 711,435	\$ 618,614

Sub-Department: 523rd District Court

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8390	TOTAL SALARIES	-	-	-	-	-	\$ 296,918
		TOTAL BENEFITS	-	-	-	-	-	\$ 137,776
		TOTAL OPERATIONS	-	-	-	-	-	\$ 20,950
		TOTAL CAPITAL	-	-	-	-	-	\$ 25,000
100-General	8390	TOTAL DEPT BUDGET	-	-	-	-	-	\$ 480,644



Budget Summary

Department: 457th District Court

Mission Statement

Provide efficient justice and fairness to every litigant while upholding the United States and Texas laws and constitutions with dignity and impartiality.

Responsibilities

- Preside over all civil disputes (besides family and probate), including but not limited to disputes in insurance law, contract law, business law, personal injury law, property law, debt collection, legal malpractice, quasi-criminal with amounts in controversy over \$500 up to infinite amount outside certain statutory caps.
- We must provide access to the court for discovery and dispositive motions, including time sensitive motions, work with clerks in accepting case filings and implementing court orders, communicating with lawyers and litigants on scheduling hearings, make a safe environment and shepherd jurors, make timely rulings consistent with statutory and supreme court demands.
- We have administrative reporting duties.
- We must keep up with changing laws and technological advances such as AI.

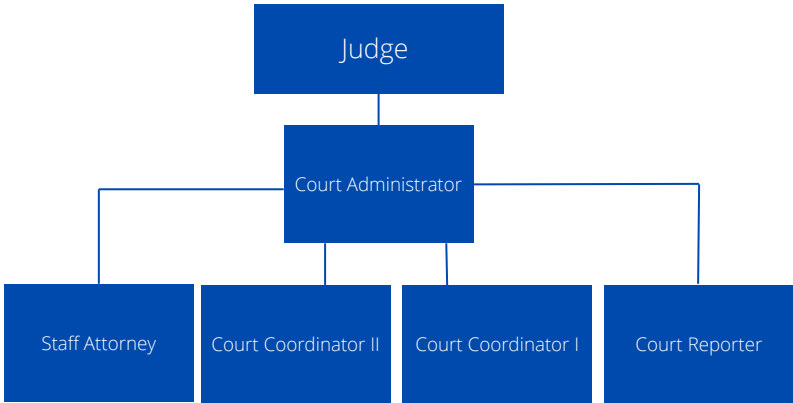
Challenges

We have an over 200% increase in case filings since the time we started, with more cases being filed each year. The volume of cases is more than that of 2.5 District Courts per The State of Texas numbers from July of 2025. There is more and more legislative overreach on courts with arbitrary administrative duties and deadlines that do not solve the bad apple courts while straining efficient courts. The misuse of generative artificial intelligence by lawyers and litigants bogs down the courts with bogus law and frivolous lawsuits. The exponential increase in MCAD protest cases every year. Threatening behavior by lawyers and litigants.

Accomplishments

Disposed of over 14,300 cases at a clearance rate of 105%. Presided over 266 trials, including 115 jury trials. Both of which are one of the highest rates in the State of Texas. One of the first courts in Texas and US to institute a Standing Order on how we deal with the misuse of generative artificial intelligence. We have implemented an MDL (multi-district litigation) approach to dealing with the over saturation of MCAD protest cases that dispose of 95% of those cases within the same year they are filed. We are present and accountable helping law enforcement with the review of time sensitive warrants. We have helped felony district courts by presiding over jury trials while defendants were stuck in custody. All of our coordinators/administrator have either already earned or currently studying for their CCM (certified court managers).

Org Chart



Financial Information

			FY 2024		FY 2025		FY 2026	FY 2027
FUND	DEPARTMENT	SUMMARY LEVEL	Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8380	TOTAL SALARIES	\$ 418,800	\$ 422,615	\$ 478,146	\$ 490,488	\$ 531,391	\$ 538,185
		TOTAL BENEFITS	\$ 184,670	\$ 177,980	\$ 201,066	\$ 199,174	\$ 221,739	\$ 224,945
		TOTAL OPERATIONS	\$ 14,750	\$ 11,321	\$ 14,750	\$ 11,287	\$ 14,250	\$ 17,650
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8380	TOTAL DEPT BUDGET	\$ 618,219	\$ 611,916	\$ 693,962	\$ 700,949	\$ 767,380	\$ 780,780



Budget Summary

Department: Drug Court

Mission Statement

To provide a Court supervised, therapeutic method for assisting felony charged users of illicit drugs and alcohol to become alcohol and/or drug free.

Responsibilities

Manager/supervision of defendants in the program.
Maintain a close working relationship with the felony courts and defense attorneys.

Challenges

Achieving constant buy in particularly from the District Attorney's office to support appropriate referrals and increase program participation.

Accomplishments

Returning defendants to the community that are alcohol/drug free.
Saving the State of Texas and Montgomery County money vs. housing in our prisons and jails.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8401	TOTAL SALARIES	\$ 209,714	\$ 210,310	\$ 216,384	\$ 217,255	\$ 216,422	\$ 230,363
		TOTAL BENEFITS	\$ 96,398	\$ 92,154	\$ 97,745	\$ 97,071	\$ 100,417	\$ 104,881
		TOTAL OPERATIONS	\$ 324,730	\$ 333,052	\$ 283,605	\$ 239,363	\$ 297,450	\$ 297,450
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8401	TOTAL DEPT BUDGET	\$ 630,842	\$ 635,516	\$ 597,734	\$ 553,689	\$ 614,288	\$ 632,694



Budget Summary

Department: Drug Court-DWI Court

Mission Statement

To provide a Court supervised, therapeutic method for assisting felony charged users of illicit drugs and alcohol to become alcohol and/or drug free.

Responsibilities

Manager/supervision of defendants in the program.
Maintain a close working relationship with the felony courts and defense attorneys.

Challenges

Achieving constant buy in particularly from the District Attorney's office to support appropriate referrals and increase program participation.

Accomplishments

Returning defendants to the community that are alcohol/drug free.
Saving the State of Texas and Montgomery County money vs. housing in our prisons and jails.

Org Chart

Diversion
Officer

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8402	TOTAL SALARIES	\$ 57,095	\$ 57,324	\$ 58,980	\$ 59,216	\$ 58,989	\$ 63,498
		TOTAL BENEFITS	\$ 29,546	\$ 29,466	\$ 29,927	\$ 29,783	\$ 30,817	\$ 32,277
		TOTAL OPERATIONS	\$ 206,780	\$ 221,280	\$ 278,740	\$ 326,958	\$ 330,144	\$ 330,644
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8402	TOTAL DEPT BUDGET	\$ 293,421	\$ 308,070	\$ 367,647	\$ 415,957	\$ 419,950	\$ 426,420



Budget Summary

Department: Mental Health Court Service

Mission Statement

The mission of the Montgomery County Mental Health Treatment Court (MHTC) is to increase public safety, facilitate participation in effective mental health and substance abuse treatment, improve the quality of life for people with mental illness charged with crimes, and make more effective use of the community's limited criminal justice and mental health resources.

Responsibilities

- MHTC is a problem-solving specialty court in which defendants living with a mental illness are given the opportunity to participate in mental health treatment in place of a jail or prison sentence.
- The Clinical Supervisor clinically and administratively supervises the entire MHTC team.
- The Court Counselors and Mental Health Specialist conduct initial and ongoing assessments to determine clinical eligibility for the program and delivers counseling interventions to participants.
- Case Managers assess the participants service needs and links them with appropriate services.
- The Clerk is the first contact for MHTC, accepting and processing referrals, requesting and organizing mental health records for potential participants, and managing all scheduling for the program.

Challenges

- Participants typically have high needs, such as multiple diagnoses, substance use disorders, homelessness, neurocognitive disabilities, or medical problems.
- Resources to address these needs are scarce, particularly in relation to housing and transportation. Stable housing is often foundational to successful treatment, yet housing can be one of the hardest resources to secure.
- Mental illness and substance use frequently overlap with MHTC participants, making it difficult to determine which issue is driving behavior and which to address first.
- Recruiting and keeping qualified, licensed mental health personnel is a huge challenge. MHTC cannot compete with private salaries for licensed mental health providers.

Accomplishments

- Support participants in their mental health and substance use needs while helping them develop accountability, stability, confidence and skills that enable them to make changes and become better members of society.
- Contribute to increased public safety, improved quality of life for the participants and effective use of criminal justice and mental health services.
- Increased enrollment by over 30% during the past fiscal year.
- Provided over 350 case management and counseling services, over 250 group counseling sessions, and 48 psychosocial evaluations during that timeframe.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8403	TOTAL SALARIES	\$ 277,112	\$ 276,123	\$ 285,787	\$ 288,259	\$ 287,616	\$ 392,108
		TOTAL BENEFITS	\$ 146,044	\$ 139,730	\$ 147,795	\$ 146,636	\$ 152,605	\$ 207,583
		TOTAL OPERATIONS	\$ 11,800	\$ 7,940	\$ 12,200	\$ 9,852	\$ 14,345	\$ 14,434
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8403	TOTAL DEPT BUDGET	\$ 434,956	\$ 423,794	\$ 445,782	\$ 444,746	\$ 454,566	\$ 614,125



Budget Summary

Department: Justice of the Peace Precinct 1

Mission Statement

Serve and protect citizen's rights with dignity, kindness, and respect while maintaining the rule of law; assisting them throughout the judicial process by treating everyone as a customer

Responsibilities

- Criminal cases: Handles Class C misdemeanors, traffic tickets, underage DUI, and family-violence cases.
- Civil cases: Resolves disputes up to \$20,000, including small claims, debt claims, and evictions.
- Other duties: Manages truancy, animal control, and driver's license administrative tasks.
- Staff work: Processes files, schedules hearings, collects funds, and helps self-represented people without giving legal advice.

Challenges

- High volume: Operates one of the busiest justice courts in Texas.
- Civil spike: Civil filings jumped 229% from the first half of 2025 to the first half of 2026.
- Growth pressure: More law enforcement officers lead to more traffic tickets and criminal cases.
- Resource gap: The civil limit increased to \$20,000 without extra local funding or staff.
- Future needs: The county must plan ahead and may need to add more Justices of the Peace in 5 to 10 years.

Accomplishments

- Caseload management: Handled massive increases in both criminal and civil dockets successfully.
- Service quality: Kept professional service, accurate records, and full statutory compliance.
- Staff training: Focused on continuing education for new laws, technology, and court procedures.

Org Chart

JUSTICE COURT ONE

ORGANIZATIONAL CHART

JUDGE WAYNE L. MACK

WILLIS LOCATION

Kimberly Wilson - Justice Court Manager

Missy Ringo - Admin Assistant

Ben Blair - Juvenile Case Manager

Kenneth Flores - Criminal Clerk

Tiffany Valdez - Civil Clerk

Gail Williamson - Criminal Clerk

Imelda Pena Valdez - Criminal Clerk

MONTGOMERY LOCATION

Brandie Lopez - Justice Court Manager

Michelle Woolery - Admin Assistant

Celeste Mendez - Criminal Clerk

Anne Anderson - Criminal Clerk

Sandra Reyes - Criminal Clerk

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8510	TOTAL SALARIES	\$ 800,571	\$ 811,534	\$ 818,909	\$ 868,617	\$ 830,546	\$ 920,570
		TOTAL BENEFITS	\$ 343,196	\$ 342,169	\$ 346,899	\$ 366,435	\$ 379,545	\$ 438,205
		TOTAL OPERATIONS	\$ 54,898	\$ 109,561	\$ 55,079	\$ 126,926	\$ 63,458	\$ 73,429
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8510	TOTAL DEPT BUDGET	\$ 1,198,666	\$ 1,263,264	\$ 1,220,887	\$ 1,361,978	\$ 1,273,548	\$ 1,432,205



Budget Summary

Sub-Department: Justice of the Peace Precinct 2

Mission Statement

Dispense justice with fairness and impartiality by ensuring that every person who enters the courtroom is heard with dignity, treated with respect and judged according to the same laws and standards. Decisions should be grounded in the facts, the evidence, and the law-not personal interest, politics, wealth, or influence.

Responsibilities

- Traffic and other Class C misdemeanor cases punishable by fine only
- Civil cases with up to \$20,000 in controversy
- Landlord and tenant disputes
- Truancy cases
- Performs magistrate duties
- Seizures
- Administrative hearings (DPS)
- Animal cases

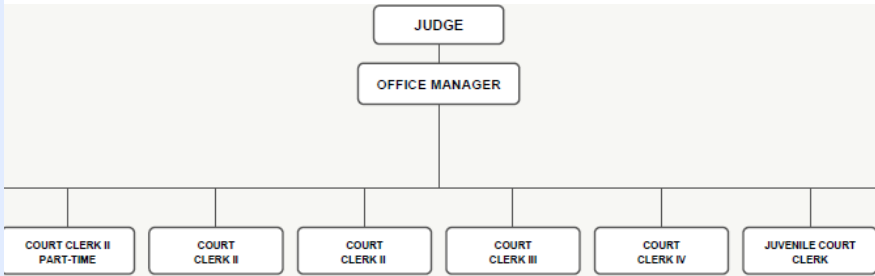
Challenges

- Ensuring impartiality
- Balancing a heavy caseload
- Effective communication
- Conflict resolution
- Pro se litigants

Accomplishments

- Currently the longest-serving elected Justice of the Peace for Montgomery County
- Past educator with the Justice Court Training Center

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8520	TOTAL SALARIES	\$ 487,141	\$ 497,962	\$ 503,266	\$ 524,335	\$ 499,410	\$ 534,225
		TOTAL BENEFITS	\$ 224,944	\$ 224,699	\$ 228,200	\$ 230,415	\$ 218,153	\$ 228,950
		TOTAL OPERATIONS	\$ 44,930	\$ 126,654	\$ 44,083	\$ 129,843	\$ 37,755	\$ 36,955
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8520	TOTAL DEPT BUDGET	\$ 757,014	\$ 849,315	\$ 775,549	\$ 884,593	\$ 755,318	\$ 800,130



Budget Summary

Department: Justice of the Peace Precinct 3

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8530	TOTAL SALARIES	\$ 952,743	\$ 805,212	\$ 983,985	\$ 828,584	\$ 947,671	\$ 1,026,825
		TOTAL BENEFITS	\$ 498,682	\$ 395,412	\$ 504,990	\$ 392,460	\$ 498,158	\$ 538,026
		TOTAL OPERATIONS	\$ 33,007	\$ 30,088	\$ 40,263	\$ 37,274	\$ 40,263	\$ 40,163
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8530	TOTAL DEPT BUDGET	\$ 1,484,431	\$ 1,230,712	\$ 1,529,237	\$ 1,258,318	\$ 1,486,092	\$ 1,605,015

Sub-Unit Billing: TWT JP3 Woodlands Township (CS06)

Financial Information

8530-Justice of Peace Precinct 3		FY 2024		FY 2025		FY 2026	FY 2027
		Adopted	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	\$	71,425	\$ 56,753	\$ 72,223	\$ 63,816	\$ 74,098	\$ 78,272
3_450-miscellaneous	\$	71,425	\$ 56,753	\$ 72,223	\$ 63,816	\$ 74,098	\$ 78,272
3_Revenue-Total Revenue	\$	71,425	\$ 56,753	\$ 72,223	\$ 63,816	\$ 74,098	\$ 78,272
710110-salary/regular	\$	44,435	\$ 34,508	\$ 45,099	\$ 45,043	\$ 46,659	\$ 49,307
710130-salary/overtime	-	\$ 24	-	\$ 281	-	-	-
3_710-salary	\$	44,435	\$ 34,532	\$ 45,099	\$ 45,324	\$ 46,659	\$ 49,307
720100-social security	\$	3,399	\$ 2,589	\$ 3,450	\$ 3,394	\$ 3,569	\$ 3,772
720110-employee insurance	\$	17,562	\$ 15,349	\$ 17,562	\$ 17,595	\$ 18,450	\$ 19,000
720120-retirement	\$	5,572	\$ 4,330	\$ 5,655	\$ 5,684	\$ 5,851	\$ 6,183
720130-workers compensation	\$	250	\$ 250	\$ 250	-	\$ 250	\$ 250
720140-state unemployment tax	\$	207	\$ 112	\$ 207	\$ 63	\$ 207	\$ 207
3_720-benefits	\$	26,990	\$ 22,630	\$ 27,124	\$ 26,735	\$ 28,327	\$ 29,412
3_EXPENDITURES-total expenditures	\$	71,425	\$ 57,163	\$ 72,223	\$ 72,059	\$ 74,986	\$ 78,720
Income Statement	\$	0	\$ (409)	\$ 0	\$ (8,244)	\$ (888)	\$ (448)



Sub-Department: Justice of the Peace Precinct 4

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8540	TOTAL SALARIES	\$ 722,328	\$ 735,749	\$ 751,522	\$ 782,785	\$ 757,742	\$ 985,546
		TOTAL BENEFITS	\$ 362,066	\$ 351,191	\$ 367,960	\$ 368,020	\$ 364,389	\$ 490,837
		TOTAL OPERATIONS	\$ 49,489	\$ 96,279	\$ 47,755	\$ 127,488	\$ 40,340	\$ 47,413
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8540	TOTAL DEPT BUDGET	\$ 1,133,883	\$ 1,183,219	\$ 1,167,237	\$ 1,278,292	\$ 1,162,470	\$ 1,523,795



Budget Summary

Department: Justice of the Peace Precinct 5

Mission Statement

To act in a neutral capacity to serve all citizens, law enforcement agencies, school districts, county and state agencies who file in the court. To provide accessible, efficient and impartial administration of justice while treating all individuals with integrity, fairness and respect.

Responsibilities

- Meet all financial and court related reporting requirements.
- Handle Class C fine only misdemeanor cases, process civil cases, including small claims and debt claims up to \$20,000.00, Evictions and various hearings.

Challenges

The growth in the area and impact on the court.

Accomplishments

Administering justice efficiently for all residents.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	8550	TOTAL SALARIES	\$ 530,100	\$ 532,907	\$ 537,838	\$ 536,545	\$ 517,406	\$ 552,643
		TOTAL BENEFITS	\$ 233,617	\$ 231,836	\$ 235,179	\$ 233,371	\$ 221,787	\$ 232,654
		TOTAL OPERATIONS	\$ 38,527	\$ 77,614	\$ 38,675	\$ 90,604	\$ 35,248	\$ 36,809
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	8550	TOTAL DEPT BUDGET	\$ 802,245	\$ 842,356	\$ 811,692	\$ 860,519	\$ 774,440	\$ 822,105



Function 70
Transportation

Budget Summary

Department: Airport

Mission Statement

To provide safe, efficient, and all-weather aviation services as the region's international gateway – fostering economic growth, supporting diverse aviation needs, and delivering exceptional facilities and customer experiences for corporate, business, and private travelers.

Challenges

- Balancing high-volume general aviation activity with safety, regulatory compliance, and community impact.
- Maintaining infrastructure for diverse tenants.
- Sustaining hangar availability and capacity amid growth in base aircraft.
- Coordinating international arrivals while meeting federal inspection and security requirements.

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	5000	TOTAL SALARIES	\$ 583,836	\$ 542,637	\$ 589,151	\$ 559,979	\$ 602,996	\$ 633,072
		TOTAL BENEFITS	\$ 263,606	\$ 243,178	\$ 264,473	\$ 253,282	\$ 274,829	\$ 285,301
		TOTAL OPERATIONS	\$ 121,926	\$ 133,198	\$ 182,876	\$ 78,348	\$ 183,218	\$ 196,013
		TOTAL CAPITAL	-	-	-	-	\$ 55,000	-
100-General	5000	TOTAL DEPT BUDGET	\$ 969,368	\$ 919,013	\$ 1,036,500	\$ 891,609	\$ 1,116,043	\$ 1,114,387



Budget Summary

Department: Airport

Sub-Department: Customs

Financial Information

5050-Customs	FY 2024		FY 2025		FY 2026		FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed	
430226-rental/user fees	\$ 240,000	\$ 199,912	\$ 240,000	\$ 250,963	\$ 240,000	\$ 250,000	
3_430-total fees and charges for service	\$ 240,000	\$ 199,912	\$ 240,000	\$ 250,963	\$ 240,000	\$ 250,000	
3_Revenue-Total Revenue	\$ 240,000	\$ 199,912	\$ 240,000	\$ 250,963	\$ 240,000	\$ 250,000	
730100-office supplies	\$ 150	\$ 37	\$ 150	-	\$ 150	\$ 150	
3_730-supplies	\$ 150	\$ 37	\$ 150	-	\$ 150	\$ 150	
740512-professional services	\$ 309,696	\$ 311,950	\$ 309,000	\$ 306,301	\$ 309,000	\$ 309,000	
740640-contract services	\$ 44,236	\$ 39,153	\$ 25,000	\$ 16,587	\$ 25,000	\$ 25,680	
740660-equipment rental	\$ 19,843	\$ 19,450	\$ 19,842	\$ 1,329	\$ 19,842	\$ 19,842	
3_740-services	\$ 373,775	\$ 370,553	\$ 353,842	\$ 324,217	\$ 353,842	\$ 354,522	
790100-reimbursements clearing	-	-	-	\$ (1,225)	-	-	
3_790-reimbursements and adjustments	-	-	-	\$ (1,225)	-	-	
3_EXPENDITURES-total expenditures	\$ 373,925	\$ 370,590	\$ 353,992	\$ 322,992	\$ 353,992	\$ 354,672	
Income Statement	\$ (133,925)	\$ (170,677)	\$ (113,992)	\$ (72,029)	\$ (113,992)	\$ (104,672)	

Sub-Department: Old ARFF

Financial Information

			FY 2024		FY 2025		FY 2026	FY 2027
FUND	DEPARTMENT	SUMMARY LEVEL	Adopted	Actual	Adopted	Actual	Adopted	Proposed
100-General	5060	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	\$ 10,600	-	-	-	-	-
		TOTAL CAPITAL	-	-	-	-	-	-
100-General	5060	TOTAL DEPT BUDGET	\$ 10,600	-	-	-	-	-



Fund 200
Road & Bridge Fund

Budget Summary

Department: Other Road and Bridge

Sub-Department: Road and Bridge Restricted(9000)

Financial Information

9000-Restricted	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
450200-contract service revenue	-	-	-	-	-	\$ 2,249,589
3_450-miscellaneous	-	-	-	-	-	\$ 2,249,589
3_Revenue-Total Revenue	-	-	-	-	-	\$ 2,249,589
730330-it software	-	-	-	-	-	\$ 58,500
3_730-supplies	-	-	-	-	-	\$ 58,500
74062-total utilities	-	-	-	-	-	\$ 472,400
740500-economic development	-	-	-	-	-	\$ 2,353,187
740512-professional services	-	-	-	-	-	\$ 150,000
740940-insurance premiums	-	-	-	\$ 150,000	-	-
3_740-services	-	-	-	\$ 150,000	-	\$ 2,975,587
760600-settlement costs	-	-	-	-	-	\$ 650,000
3_760-miscellaneous	-	-	-	-	-	\$ 650,000
3_EXPENDITURES-total expenditures	-	-	-	\$ 150,000	-	\$ 3,684,087
Income Statement	-	-	-	\$ (150,000)	-	\$ (1,434,498)

Sub-Department: Road and Bridge County-Wide (1200)*

Financial Information

			FY 2024		FY 2025		FY 2026	FY 2027
FUND	DEPARTMENT	SUMMARY LEVEL	Adopted	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	1200	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	\$ 200,000	-
		TOTAL OPERATIONS	\$ 346,016	-	\$ 346,016	-	\$ 399,999	-
		TOTAL CAPITAL	-	-	-	-	-	-
200-Road and Bridge	1200	TOTAL DEPT BUDGET	\$ 346,016	-	\$ 346,016	-	\$ 599,999	-



Budget Summary

Department: Commissioner Precinct 1

Responsibilities

- Transportation & Infrastructure - Maintain and improve roads, intersections, culverts, and drainage systems to ensure safe, efficient travel.
- Growth Management - Plan for future infrastructure needs while reducing traffic congestion.
- Emergency Coordination - Work with other departments during natural disasters or emergencies to protect residents.
- Community Facilities - Operate and maintain community centers, parks, and athletic fields.
- Environmental Stewardship - Run the Conroe/North Montgomery County Recycle Center for responsible waste disposal.

Initiatives

- Long-Term Resilience - Continue investing in durable, safe, and efficient transportation networks.
- Community Connection - Strengthen the role of community centers as hubs for engagement and services.
- Environmental Leadership - Promote sustainability through expanded recycling and responsible waste management.
- Youth & Recreation - Maintain and enhance athletic facilities to support local sports and recreation.

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9100	TOTAL SALARIES	\$ 4,149,932	\$ 3,888,878	\$ 4,546,771	\$ 4,243,067	\$ 4,670,764	\$ 4,880,308
		TOTAL BENEFITS	\$ 2,027,125	\$ 1,846,108	\$ 2,107,454	\$ 1,917,319	\$ 2,098,528	\$ 2,330,704
		TOTAL OPERATIONS	\$ 3,133,651	\$ 2,514,520	\$ 3,041,204	\$ 2,357,426	\$ 3,123,787	\$ 2,695,359
		TOTAL CAPITAL	\$ 150,000	\$ 773,618	\$ 275,000	\$ 761,143	\$ 500,000	\$ 400,000
200-Road and Bridge	9100	TOTAL DEPT BUDGET	\$ 9,460,708	\$ 9,023,124	\$ 9,970,430	\$ 9,278,955	\$ 10,393,079	\$ 10,306,371



Budget Summary

Department: Commissioner Precinct 1

Sub-Department: Comm 1 Parks Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9107	TOTAL SALARIES	\$ 287,218	\$ 132,735	\$ 132,115	\$ 106,705	\$ 293,265	\$ 306,294
		TOTAL BENEFITS	\$ 96,312	\$ 54,157	\$ 45,607	\$ 39,965	\$ 131,743	\$ 137,196
		TOTAL OPERATIONS	\$ 77,000	\$ 40,832	\$ 30,600	\$ 38,588	\$ 56,100	\$ 79,780
		TOTAL CAPITAL	\$ 30,000	\$ 26,600	\$ 75,000	\$ 74,600	\$ 75,000	\$ 150,000
200-Road and Bridge	9107	TOTAL DEPT BUDGET	\$ 490,530	\$ 254,324	\$ 283,323	\$ 259,857	\$ 556,108	\$ 673,270

Sub-Department: Comm 1 Community Centers Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9108	TOTAL SALARIES	\$ 144,286	\$ 125,954	\$ 154,805	\$ 124,128	\$ 161,957	\$ 170,054
		TOTAL BENEFITS	\$ 66,083	\$ 58,957	\$ 68,207	\$ 58,551	\$ 70,108	\$ 74,619
		TOTAL OPERATIONS	\$ 39,000	\$ 44,891	\$ 46,950	\$ 70,405	\$ 71,250	\$ 66,470
		TOTAL CAPITAL	-	-	-	-	-	\$ 37,950
200-Road and Bridge	9108	TOTAL DEPT BUDGET	\$ 249,369	\$ 229,802	\$ 269,962	\$ 253,084	\$ 303,315	\$ 349,093



Budget Summary

Department: Commissioner Precinct 1

Sub-Department: Comm 1 Recycle Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9109	TOTAL SALARIES	\$ 299,805	\$ 284,350	\$ 289,896	\$ 289,121	\$ 324,061	\$ 365,031
		TOTAL BENEFITS	\$ 150,626	\$ 145,777	\$ 148,625	\$ 140,151	\$ 155,980	\$ 168,730
		TOTAL OPERATIONS	\$ 48,000	\$ 44,384	\$ 58,100	\$ 46,508	\$ 54,300	\$ 49,150
		TOTAL CAPITAL	\$ 0	-	\$ 0	-	-	\$ 6,000
200-Road and Bridge	9109	TOTAL DEPT BUDGET	\$ 498,431	\$ 474,511	\$ 496,621	\$ 475,780	\$ 534,341	\$ 588,911

Sub-Department: Comm 1 Operations Duties (OD000001) Financial Information

Total Department	FY 2024		FY 2025		FY 2026	FY 2027	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Working	Proposed
710110-salary/regular	\$ 348,905	-	\$ 455,215	-	\$ 422,490	\$ 435,698	\$ 435,698
3_710-salary	\$ 348,905	-	\$ 455,215	-	\$ 422,490	\$ 435,698	\$ 435,698
720100-social security	\$ 26,691	-	\$ 34,824	-	\$ 32,320	\$ 33,331	\$ 33,331
720110-employee insurance	\$ 70,248	-	\$ 87,810	-	\$ 73,800	\$ 76,000	\$ 76,000
720120-retirement	\$ 43,753	-	\$ 57,084	-	\$ 52,980	\$ 54,637	\$ 54,637
720130-workers compensation	\$ 1,000	-	\$ 1,250	\$ 1,250	\$ 1,000	\$ 1,000	\$ 1,000
720140-state unemployment tax	\$ 828	-	\$ 1,035	-	\$ 828	\$ 828	\$ 828
3_720-benefits	\$ 142,520	-	\$ 182,003	\$ 1,250	\$ 160,929	\$ 165,796	\$ 165,796
3_EXPENDITURES-total expenditures	\$ 491,425	-	\$ 637,218	\$ 1,250	\$ 583,418	\$ 601,494	\$ 601,494
Income Statement	\$ (491,425)	-	\$ (637,218)	\$ (1,250)	\$ (583,418)	\$ (601,494)	\$ (601,494)



Budget Summary

Department: Commissioner Precinct 2

Mission Statement

To provide exceptional public service for Precinct 2 by safely maintaining our county-maintained roads, bridges, and drainage, while continuing to fulfill the duties of the Commissioners Court as a servant managing public funds responsibly and listening to the needs of Montgomery County residents.

Responsibilities

- Infrastructure Management – Member of Commissioners Court which adopts the county budget and tax rate, approves budgeted purchases of the county, fills vacancies in elective and appointive offices, sets employee salaries and benefits.
- Operations Oversight - Oversees 279 square miles of roads, bridges, and drainage within Precinct 2. Directs daily and emergency work assignments, supervises crews, and manages budgeting for precinct operations.
- Community Engagement – Meets with neighborhood associations to discuss current and future needs, incorporating resident feedback into planning.

Accomplishments

- High work order completion rate – From Jan 1 to July 31, 2026: 1284 work orders received – 1161 completed = 91% completion rate
- Vital role in updating the Rules & Regulations with the County Engineering Department
- New LED lighting for the baseball and softball fields at the Magnolia Youth Sports Complex and repaved / striped parking lot
- Constructed an Emergency Management Warehouse stocked with supplies for Precinct 2 residents
- Worked with the Legislature to get 15.5 miles of SH 249 renamed the Lt. Col. Paul Mendes Memorial Parkway in honor of a local hero.
- 12th annual Heavy Trash Day provides a free 2-day disposal event for residents of Precinct 2.
- Coordinated with the Alamo Letter Society to have the Travis Letter plaque added as a permanent installation at the Montgomery Cuntly Veterans Memorial Park.

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9200	TOTAL SALARIES	\$ 3,063,410	\$ 2,889,899	\$ 3,485,927	\$ 3,447,552	\$ 3,744,265	\$ 4,255,173
		TOTAL BENEFITS	\$ 1,483,872	\$ 1,325,730	\$ 1,605,146	\$ 1,538,867	\$ 1,732,273	\$ 1,988,084
		TOTAL OPERATIONS	\$ 5,405,683	\$ 3,840,347	\$ 3,618,634	\$ 2,965,562	\$ 5,165,080	\$ 4,150,104
		TOTAL CAPITAL	\$ 221,480	\$ 1,222,493	\$ 1,605,500	\$ 1,868,506	\$ 268,000	\$ 825,975
200-Road and Bridge	9200	TOTAL DEPT BUDGET	\$ 10,174,445	\$ 9,278,469	\$ 10,315,207	\$ 9,820,486	\$ 10,909,618	\$ 11,219,336



Budget Summary

Department: Commissioner Precinct 2

Sub-Department: Comm 2 Parks

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9207	TOTAL SALARIES	\$ 147,236	\$ 147,071	\$ 150,594	\$ 145,824	\$ 156,312	\$ 215,430
		TOTAL BENEFITS	\$ 83,784	\$ 77,155	\$ 84,462	\$ 78,524	\$ 85,616	\$ 119,951
		TOTAL OPERATIONS	\$ 30,000	\$ 40,383	\$ 30,000	\$ 17,541	\$ 30,000	\$ 22,500
		TOTAL CAPITAL	\$ 15,000	\$ 82,594	\$ 515,000	\$ 174,128	\$ 500,000	\$ 300,000
200-Road and Bridge	9207	TOTAL DEPT BUDGET	\$ 276,020	\$ 347,202	\$ 780,056	\$ 416,017	\$ 771,928	\$ 657,881

Sub-Department: Comm 2 Community

Centers Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9208	TOTAL SALARIES	\$ 182,734	\$ 171,385	\$ 186,072	\$ 177,397	\$ 190,271	\$ 195,665
		TOTAL BENEFITS	\$ 90,951	\$ 85,044	\$ 91,625	\$ 88,892	\$ 92,473	\$ 95,995
		TOTAL OPERATIONS	\$ 25,500	\$ 61,666	\$ 25,500	\$ 51,410	\$ 25,500	\$ 500
		TOTAL CAPITAL	-	-	-	-	-	-
200-Road and Bridge	9208	TOTAL DEPT BUDGET	\$ 299,185	\$ 318,095	\$ 303,197	\$ 317,699	\$ 308,244	\$ 292,159



Budget Summary

Department: Commissioner Precinct 2

Sub-Department: Comm 2 Recycle

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9209	TOTAL SALARIES	\$ 137,449	\$ 127,161	\$ 141,985	\$ 139,196	\$ 148,244	\$ 154,147
		TOTAL BENEFITS	\$ 81,808	\$ 71,806	\$ 82,724	\$ 81,549	\$ 83,987	\$ 88,711
		TOTAL OPERATIONS	\$ 80,000	\$ 116,796	\$ 114,000	\$ 58,807	\$ 81,200	\$ 71,200
		TOTAL CAPITAL	-	-	-	-	-	-
200-Road and Bridge	9209	TOTAL DEPT BUDGET	\$ 299,257	\$ 315,764	\$ 338,709	\$ 279,553	\$ 313,431	\$ 314,058

Sub-Department: Comm 2 Operations Deputies

(OD0005) Financial Information

Total Department	FY 2024		FY 2025		FY 2026	FY 2027	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Working	Proposed
710110-salary/regular	\$ 302,307	-	\$ 312,021	\$ 0	\$ 187,866	\$ 253,094	\$ 253,094
710140-salary/cell phone allowance	\$ 1,440	-	\$ 1,440	\$ 0	-	-	-
3_710-salary	\$ 303,747	-	\$ 313,461	\$ 0	\$ 187,866	\$ 253,094	\$ 253,094
720100-social security	\$ 23,237	-	\$ 23,980	\$ 0	\$ 14,372	\$ 19,362	\$ 19,362
720110-employee insurance	\$ 52,686	-	\$ 52,686	\$ 0	\$ 37,788	\$ 46,950	\$ 46,950
720120-retirement	\$ 38,090	-	\$ 39,308	\$ 0	\$ 23,559	\$ 31,738	\$ 31,738
720130-workers compensation	\$ 750	\$ 750	\$ 750	\$ 750	-	\$ 625	\$ 625
720140-state unemployment tax	\$ 621	-	\$ 621	\$ 0	-	\$ 518	\$ 518
3_720-benefits	\$ 115,384	\$ 750	\$ 117,345	\$ 750	\$ 75,719	\$ 99,192	\$ 99,192
750400-capital outlay-furniture fixtures and equipment	-	\$ 16,705	-	-	-	-	-
3_750-capital outlay	-	\$ 16,705	-	-	-	-	-
3_EXPENDITURES-total expenditures	\$ 419,131	\$ 17,454	\$ 430,805	\$ 750	\$ 263,585	\$ 352,286	\$ 352,286
Income Statement	\$ (419,131)	\$ (17,454)	\$ (430,805)	\$ (750)	\$ (263,585)	\$ (352,286)	\$ (352,286)



Budget Summary

Department: Other Road and Bridge

Sub-Unit Billing: MCTRA (C32)

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	Total Department	TOTAL SALARIES	\$ 200,963	\$ 219,346	\$ 372,814	\$ 401,906	\$ 364,171	\$ 424,491
		TOTAL BENEFITS	\$ 76,612	\$ 79,636	\$ 137,608	\$ 144,411	\$ 136,864	\$ 155,556
		TOTAL OPERATIONS	-	-	-	-	-	-
		TOTAL CAPITAL	-	-	-	-	-	-
200-Road and Bridge	Total Department	TOTAL DEPT BUDGET	\$ 277,575	\$ 298,981	\$ 510,422	\$ 546,317	\$ 501,034	\$ 580,047



Budget Summary

Department: Commissioner Pct 3

Mission Statement

Montgomery County Precinct 3 is committed to promoting accessibility, collaboration, and transparency to serve residents in its precinct with integrity. Through proactive solutions, it aims to enhance quality of life and address the evolving needs of the community.

Responsibilities

- Serve residents of Montgomery County Precinct 3 with integrity, accessibility, and transparency.
- Promote collaboration between community members, local government, and stakeholders.
- Develop and implement proactive solutions to address evolving community needs.
- Enhance quality of life through infrastructure, public services, and community programs.

Responsibilities

- Community infrastructure projects such as road work and maintenance.
- Public facility improvements, e.g., the Kevin Brady Library.
- Environmental initiatives like Recycle Week 2025 to encourage sustainable practices
- Continue enhancing quality of life for residents through targeted projects and services.
- Maintain open communication and accessibility for all constituents.
- Foster long-term community resilience through proactive planning and sustainable initiatives.

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9300	TOTAL SALARIES	\$ 2,504,767	\$ 2,573,852	\$ 2,885,996	\$ 2,617,776	\$ 2,866,010	\$ 3,248,178
		TOTAL BENEFITS	\$ 1,100,340	\$ 1,064,143	\$ 1,249,386	\$ 1,076,468	\$ 1,209,313	\$ 1,453,544
		TOTAL OPERATIONS	\$ 4,104,799	\$ 8,361,553	\$ 4,140,424	\$ 4,434,719	\$ 3,793,085	\$ 3,163,810
		TOTAL CAPITAL	\$ 1,277,079	\$ 798,065	\$ 1,350,457	\$ 909,692	\$ 1,649,979	\$ 1,600,000
200-Road and Bridge	9300	TOTAL DEPT BUDGET	\$ 8,986,984	\$ 12,797,614	\$ 9,626,262	\$ 9,038,655	\$ 9,518,387	\$ 9,465,532



Budget Summary

Department: Commissioner Pct 3

Sub-Department: Commissioner 3 Parks Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9307	TOTAL SALARIES	\$ 285,571	\$ 293,604	\$ 296,937	\$ 331,344	\$ 369,544	\$ 392,311
		TOTAL BENEFITS	\$ 147,752	\$ 148,526	\$ 150,047	\$ 166,103	\$ 182,725	\$ 195,950
		TOTAL OPERATIONS	\$ 144,004	\$ 41,845	\$ 169,004	\$ 98,198	\$ 152,800	\$ 148,300
		TOTAL CAPITAL	\$ 0	-	-	-	-	\$ 30,000
200-Road and Bridge	9307	TOTAL DEPT BUDGET	\$ 577,326	\$ 483,975	\$ 615,988	\$ 595,645	\$ 705,069	\$ 766,561

Sub-Department: Comm 3 Community Centers Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9308	TOTAL SALARIES	\$ 193,544	\$ 201,557	\$ 227,725	\$ 246,649	\$ 415,714	\$ 523,828
		TOTAL BENEFITS	\$ 111,152	\$ 102,543	\$ 118,511	\$ 114,088	\$ 192,961	\$ 257,931
		TOTAL OPERATIONS	\$ 80,145	\$ 8,293	\$ 80,145	\$ 177,187	\$ 130,700	\$ 162,854
		TOTAL CAPITAL	-	-	-	\$ 27,530	\$ 150,000	\$ 100,000
200-Road and Bridge	9308	TOTAL DEPT BUDGET	\$ 384,841	\$ 312,393	\$ 426,380	\$ 565,454	\$ 889,375	\$ 1,044,613



Budget Summary

Department: Commissioner Pct 3

Sub-Department: Comm 3 Recycle

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9309	TOTAL SALARIES	\$ 622,717	\$ 627,900	\$ 445,135	\$ 418,342	\$ 473,300	\$ 484,399
		TOTAL BENEFITS	\$ 288,812	\$ 291,026	\$ 216,006	\$ 187,297	\$ 221,692	\$ 233,999
		TOTAL OPERATIONS	\$ 329,782	\$ 472,474	\$ 327,782	\$ 578,082	\$ 387,000	\$ 361,500
		TOTAL CAPITAL	-	-	-	\$ 13,755	-	-
200-Road and Bridge	9309	TOTAL DEPT BUDGET	\$ 1,241,311	\$ 1,391,401	\$ 988,923	\$ 1,197,476	\$ 1,081,992	\$ 1,079,898

Sub-Department: Comm 3 Operations Deputies

(OD0003) Financial Information

Total Department	FY 2024		FY 2025		FY 2026	FY 2027	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Working	Proposed
710110-salary/regular	\$ 228,259	-	\$ 120,578	-	\$ 130,978	\$ 119,043	\$ 119,043
710130-salary/overtime	\$ 75,000	-	\$ 39,997	-	-	-	-
3_710-salary	\$ 303,259	-	\$ 160,574	-	\$ 130,978	\$ 119,043	\$ 119,043
720100-social security	\$ 23,199	-	\$ 12,284	-	\$ 10,020	\$ 9,107	\$ 9,107
720110-employee insurance	\$ 35,124	-	\$ 17,562	-	\$ 17,562	\$ 19,000	\$ 19,000
720120-retirement	\$ 38,029	-	\$ 20,136	-	\$ 16,425	\$ 14,928	\$ 14,928
720130-workers compensation	\$ 500	-	\$ 500	-	\$ 250	\$ 250	\$ 250
720140-state unemployment tax	\$ 414	-	\$ 414	-	\$ 207	\$ 207	\$ 207
3_720-benefits	\$ 97,266	-	\$ 50,896	-	\$ 44,463	\$ 43,492	\$ 43,492
3_EXPENDITURES-total expenditures	\$ 400,525	-	\$ 211,470	-	\$ 175,441	\$ 162,535	\$ 162,535
Income Statement	\$ (400,525)	-	\$ (211,470)	-	\$ (175,441)	\$ (162,535)	\$ (162,535)



Budget Summary

Department: Commissioner Precinct 4

Responsibilities

Represent and serve residents of East Montgomery County as the elected Precinct 4 Commissioner.

Manage infrastructure projects such as road maintenance, drainage improvements, and road bond initiatives.

Oversee and maintain parks, community centers, and senior activity programs.

Provide public services including mosquito control, recycling, and heavy trash collection events.

Act as a liaison between the community and the Commissioner’s Court, ensuring local needs are addressed.

Initiatives

Balancing rapid growth in East Montgomery County with infrastructure capacity and traffic.

Partnering with State and Federal partners to secure alternative funding sources for significantly needed road and flood mitigation projects.

Addressing drainage and flood mitigation needs in vulnerable areas.

Managing public health concerns such as mosquito control in a humid climate.

Coordinating large-scale events and services across a geographically diverse precinct.

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9400	TOTAL SALARIES	\$ 3,369,148	\$ 2,944,539	\$ 3,681,075	\$ 3,282,644	\$ 4,043,223	\$ 4,575,706
		TOTAL BENEFITS	\$ 1,599,657	\$ 1,325,280	\$ 1,716,692	\$ 1,450,676	\$ 1,861,886	\$ 2,187,784
		TOTAL OPERATIONS	\$ 3,856,850	\$ 2,546,431	\$ 4,034,085	\$ 2,728,089	\$ 4,771,363	\$ 3,323,506
		TOTAL CAPITAL	\$ 444,474	\$ 1,348,703	\$ 50,000	\$ 2,150,157	\$ 50,000	\$ 827,176
200-Road and Bridge	9400	TOTAL DEPT BUDGET	\$ 9,270,129	\$ 8,164,954	\$ 9,481,851	\$ 9,611,567	\$ 10,726,472	\$ 10,914,172



Budget Summary

Department: Commissioner Precinct 4

Sub-Department: Comm 4 Parks

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9407	TOTAL SALARIES	\$ 738,379	\$ 708,338	\$ 782,335	\$ 700,162	\$ 425,981	\$ 355,362
		TOTAL BENEFITS	\$ 419,364	\$ 375,020	\$ 428,238	\$ 362,967	\$ 212,139	\$ 188,033
		TOTAL OPERATIONS	\$ 103,000	\$ 205,888	\$ 192,150	\$ 338,889	\$ 194,550	\$ 241,100
		TOTAL CAPITAL	-	\$ 219,514	\$ 50,000	\$ 3,635,577	\$ 50,000	\$ 15,000
200-Road and Bridge	9407	TOTAL DEPT BUDGET	\$ 1,260,742	\$ 1,508,761	\$ 1,452,723	\$ 5,037,594	\$ 882,670	\$ 799,495

Sub-Department: Comm 4 Community Centers

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9408	TOTAL SALARIES	\$ 319,833	\$ 219,683	\$ 336,073	\$ 250,139	\$ 176,972	\$ 191,484
		TOTAL BENEFITS	\$ 155,583	\$ 113,831	\$ 158,862	\$ 122,595	\$ 89,788	\$ 97,032
		TOTAL OPERATIONS	\$ 9,450	\$ 10,872	\$ 7,900	\$ 33,494	\$ 14,400	\$ 18,660
		TOTAL CAPITAL	-	-	-	\$ 5,192	-	-
200-Road and Bridge	9408	TOTAL DEPT BUDGET	\$ 484,866	\$ 344,386	\$ 502,835	\$ 411,420	\$ 281,160	\$ 307,176



Budget Summary

Department: Commissioner Precinct 4

Sub-Department: Comm 4 Recycle Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9409	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	\$ 70,800	\$ 83,938	\$ 79,000	\$ 113,259	\$ 115,000	\$ 112,500
		TOTAL CAPITAL	-	-	\$ 50,000	-	-	-
200-Road and Bridge	9409	TOTAL DEPT BUDGET	\$ 70,800	\$ 83,938	\$ 129,000	\$ 113,259	\$ 115,000	\$ 112,500

Sub-Department: Comm 4 Operations Deputies (OD0004) Financial Information

Total Department	FY 2024		FY 2025		FY 2026	FY 2027	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Working	Proposed
710110-salary/regular	\$ 71,476	-	\$ 60,840	-	\$ 97,936	\$ 84,994	\$ 84,994
3_710-salary	\$ 71,476	-	\$ 60,840	-	\$ 97,936	\$ 84,994	\$ 84,994
720100-social security	\$ 5,468	-	\$ 4,654	-	\$ 7,492	\$ 6,774	\$ 6,774
720110-employee insurance	\$ 17,562	-	\$ 17,562	-	\$ 19,338	\$ 19,000	\$ 19,000
720120-retirement	\$ 8,963	-	\$ 7,629	-	\$ 12,281	\$ 11,105	\$ 11,105
720130-workers compensation	\$ 250	-	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
720140-state unemployment tax	\$ 207	-	\$ 207	-	\$ 207	\$ 207	\$ 207
3_720-benefits	\$ 32,450	-	\$ 30,303	\$ 250	\$ 39,568	\$ 37,336	\$ 37,336
3_EXPENDITURES-total expenditures	\$ 103,926	-	\$ 91,143	\$ 250	\$ 137,504	\$ 122,330	\$ 122,330
Income Statement	\$ (103,926)	-	\$ (91,143)	\$ (250)	\$ (137,504)	\$ (122,330)	\$ (122,330)



Budget Summary

Department: County Engineer

Mission Statement

The County Engineer department strives to provide responsive, professional engineering services that protect the public, support responsible growth, and deliver safe, resilient infrastructure for Montgomery County.

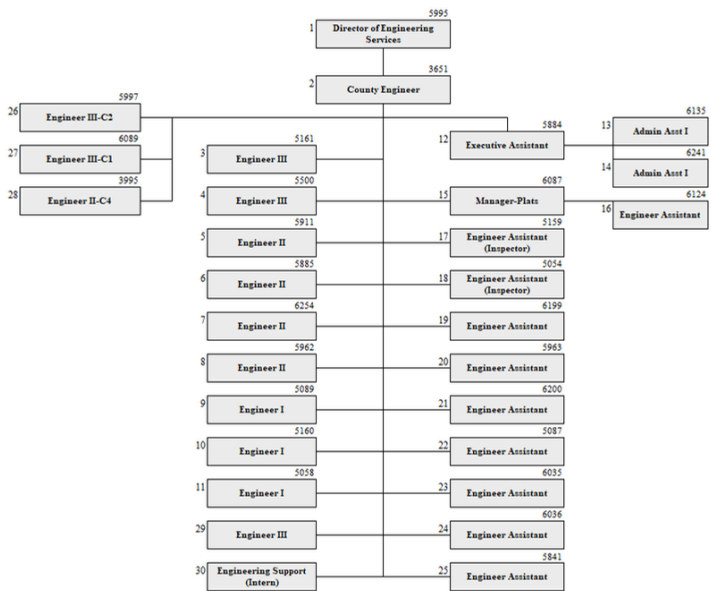
Responsibilities

- Development Review: Review and approve plats, construction plans, drainage and traffic analyses; enforce development regulations.
- Infrastructure Oversight: Inspect and coordinate construction of roads, bridges, and drainage systems; provide technical expertise on capital projects.
- Drainage & Floodplain Management: Implement drainage criteria; evaluate watershed impacts and coordinate floodplain management activities.
- Interagency Coordination: Support Commissioners, developers, and the public; coordinate with state and regional agencies on infrastructure planning.

Initiatives/Accomplishments

- Development and adoption of the Development Regulations, Drainage Criteria Manual, Development Guidelines and Recommendations, and Acceptance Criteria for New Construction, Repair, and Replacement of Concrete Roadways.
- Implemented digital workflows, tracking spreadsheets for subdivision and commercial plans, DIAs, TIAs, and utility submittals, and standardized review templates to improve efficiency and transparency; established a credit card payment process for related fees.
- Developed standardized plan review checklists and a project determination form to improve consistency and clarify engineering review requirements.
- Streamlined subdivision acceptance procedures and updated inspection fee schedules to improve project delivery and turnover.
- Initiated digital plan submittals and online payment processes, advancing toward a fully integrated digital submittal platform with new software.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9500	TOTAL SALARIES	\$ 1,951,354	\$ 1,964,960	\$ 2,337,859	\$ 2,055,204	\$ 2,647,408	\$ 2,745,628
		TOTAL BENEFITS	\$ 769,037	\$ 741,335	\$ 921,989	\$ 791,862	\$ 1,026,551	\$ 1,098,292
		TOTAL OPERATIONS	\$ 50,228	\$ 173,232	\$ 45,788	\$ 77,877	\$ 60,600	\$ 369,561
		TOTAL CAPITAL	\$ 45,000	\$ 42,509	\$ 156,000	\$ 180,517	\$ 136,000	-
200-Road and Bridge	9500	TOTAL DEPT BUDGET	\$ 2,815,618	\$ 2,922,035	\$ 3,461,637	\$ 3,105,460	\$ 3,870,559	\$ 4,213,482



Budget Summary

Department: Traffic Operations

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9600	TOTAL SALARIES	\$ 1,102,394	\$ 871,664	\$ 1,112,103	\$ 894,413	\$ 1,107,682	\$ 1,220,685
		TOTAL BENEFITS	\$ 510,877	\$ 393,623	\$ 512,838	\$ 412,212	\$ 526,153	\$ 546,617
		TOTAL OPERATIONS	-	-	\$ 580,831	\$ 466,325	\$ 767,365	\$ 622,942
		TOTAL CAPITAL	-	-	-	-	-	-
200-Road and Bridge	9600	TOTAL DEPT BUDGET	\$ 1,613,272	\$ 1,265,287	\$ 2,205,772	\$ 1,772,950	\$ 2,401,201	\$ 2,390,244

Department: Sheriff Litter Abatement (Split between Comm 2 and Comm 4)

Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	6760	TOTAL SALARIES	-	-	-	-	\$ 303,533	\$ 359,762
		TOTAL BENEFITS	-	-	-	-	\$ 151,378	\$ 167,171
		TOTAL OPERATIONS	-	-	-	-	-	-
		TOTAL CAPITAL	-	-	-	-	-	-
200-Road and Bridge	6760	TOTAL DEPT BUDGET	-	-	-	-	\$ 454,911	\$ 526,932



Budget Summary

Department: Mosquito Abatement

Mission Statement

The mission of the Mosquito Abatement department is to help residents protect themselves and their families from mosquito-borne disease by providing education, conducting mosquito surveillance, and deploying multiple control methods designed to reduce the public's exposure to disease while maintaining a quality environment.

Responsibilities

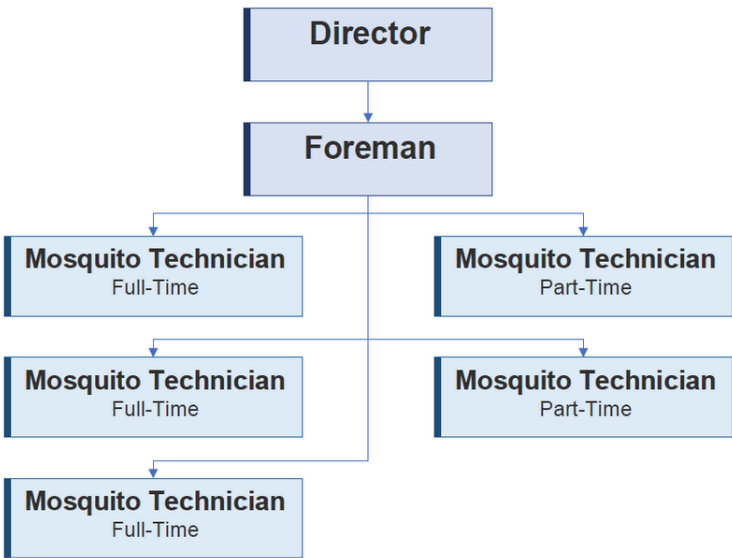
- Monitor mosquito populations and mosquito-borne disease activity throughout the county by performing regular surveillance of mosquitoes and their habitats.
- Promote the health and quality of life of the residents of the county through the use of multiple intervention and control strategies, such as conducting public outreach, leveraging local partnerships, performing treatments, removing or mitigating larval habitats, and other methods as needed.
- Evaluate the effectiveness and feasibility of all intervention and control strategies used by the county for the control of mosquitoes and mosquito-borne disease.
- Ensure regulatory compliance of all treatment activities, proper recordkeeping, and reporting relevant information to state and federal agencies as required.

Challenges

Increased Growth- meeting the rapidly changing needs of an ever-growing population; urban and suburban development brings changes to habitat, hydrology, and population density. These changes affect which mosquito species are active in an area, how large their populations grow, and which mosquito-borne diseases become prevalent.

Communication-It is also faced with promoting awareness about personal protective measures to a public that has had little exposure to such messaging in the past. Effective education and outreach campaigns can take several years to begin showing large-scale results.

Org Chart



Financial Information

			FY 2024		FY 2025		FY 2026	FY 2027
FUND	DEPARTMENT	SUMMARY LEVEL	Adopted	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9700	TOTAL SALARIES	-	\$ 73,125	\$ 355,846	\$ 274,374	\$ 366,039	\$ 362,114
		TOTAL BENEFITS	-	\$ 32,415	\$ 162,854	\$ 136,673	\$ 169,809	\$ 168,154
		TOTAL OPERATIONS	-	-	\$ 54,500	\$ 43,279	\$ 76,470	\$ 108,793
		TOTAL CAPITAL	-	-	-	-	\$ 21,500	\$ 143,242
200-Road and Bridge	9700	TOTAL DEPT BUDGET	-	\$ 105,540	\$ 573,201	\$ 454,326	\$ 633,818	\$ 782,304



Budget Summary

Department: Special Projects (no longer used)

Financial Information

			FY 2024		FY 2025		FY 2026	FY 2027
FUND	DEPARTMENT	SUMMARY LEVEL	Adopted	Actual	Adopted	Actual	Adopted	Proposed
200-Road and Bridge	9710	TOTAL SALARIES	-	-	\$ 268,889	\$ 23,792	-	-
		TOTAL BENEFITS	-	-	\$ 90,327	\$ 7,510	-	-
		TOTAL OPERATIONS	-	-	\$ 15,000	\$ 12,962	-	-
		TOTAL CAPITAL	-	-	-	-	-	-
200-Road and Bridge	9710	TOTAL DEPT BUDGET	-	-	\$ 374,216	\$ 44,265	-	-



Fund 201-Fund 228
Special Revenue Funds

Income Statement Proposed Fund 201 - Worthless Checks

Total Department	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
430188-worthless check fees	-	\$ 135	-	\$ 202	-	-
3_430-total fees and charges for service	-	\$ 135	-	\$ 202	-	-
440100-interest-bank	-	\$ 524	-	\$ 99	-	-
3_440-interest earnings	-	\$ 524	-	\$ 99	-	-
3_Revenue-Total Revenue	-	\$ 659	-	\$ 301	-	-
740220-legal/litigation costs	-	\$ 171	-	\$ 83	-	-
740740-bank service charges	-	\$ 26	-	-	-	-
3_740-services	-	\$ 197	-	\$ 83	\$ 0	-
770100-transfers out	-	\$ 11,514	-	-	-	-
3_770-total transfer out	-	\$ 11,514	-	-	-	-
3_EXPENDITURES-total expenditures	-	\$ 11,711	-	\$ 83	\$ 0	-
Income Statement	-	\$ (11,052)	-	\$ 218	\$ 0	-

Income Statement Proposed Fund 202 - Forfeitures

Total Department	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
440100-interest-bank	- \$	127,501	- \$	108,548	-	-
3_440-interest earnings	- \$	127,501	- \$	108,548	-	-
460120-forfeitures	\$ 1,388,038	\$ 3,417,968	\$ 510,416	\$ 1,118,975	\$ 706,213	565,551
3_460-fines/forfeitures	\$ 1,388,038	\$ 3,417,968	\$ 510,416	\$ 1,118,975	\$ 706,213	565,551
3_Revenue-Total Revenue	\$ 1,388,038	\$ 3,545,469	\$ 510,416	\$ 1,227,523	\$ 706,213	565,551
710110-salary/regular	\$ 256,613	\$ 84,519	\$ 61,816	\$ 272,327	\$ 210,000	56,697
710130-salary/overtime	- \$	1,774	-	-	-	-
710150-salary/special pay	-	-	- \$	60,222	-	-
3_710-salary	\$ 256,613	\$ 86,293	\$ 61,816	\$ 332,549	\$ 210,000	56,697
720100-social security	\$ 19,631	\$ 6,552	\$ 4,729	\$ 25,411	\$ 16,065	4,337
720110-employee insurance	\$ 52,686	\$ 7,980	\$ 17,562	\$ 2,200	\$ 36,900	18,450
720120-retirement	\$ 32,179	\$ 10,821	\$ 7,752	\$ 41,702	\$ 26,334	7,110
720130-workers compensation	\$ 1,000	\$ 1,000	\$ 250	\$ 250	\$ 500	250
720140-state unemployment tax	\$ 828	\$ 126	\$ 207	\$ 50	\$ 414	207
3_720-benefits	\$ 106,324	\$ 26,479	\$ 30,500	\$ 69,612	\$ 80,213	30,354
730100-office supplies	\$ 110,000	\$ 132,288	\$ 30,000	\$ 170,270	\$ 100,000	50,000
730101-food supplies	\$ 61,000	\$ 17,508	\$ 10,000	\$ 11,225	\$ 5,000	5,000
730120-book supplements	\$ 500	- \$	500	-	- \$	500
730130-estray expense	- \$	2,154	-	-	-	-
730220-replacements	-	-	- \$	3,173	-	-
730250-shop supplies	- \$	31	-	-	-	-
730260-vehicle supplies	\$ 15,000	\$ 1,514	\$ 20,000	\$ 11,403	\$ 5,000	10,000

Income Statement Proposed Fund 202 - Forfeitures

Total Department	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
730270-law enforcement specific supplies	\$ 270,000	\$ 525,449	\$ 60,000	\$ 427,911	\$ 65,000	10,000
730280-canine expenses	\$ 25,000	\$ 16,000	\$ 0	5,683	-	0
730300-community awareness supplies	\$ 30,000	\$ 33,500	\$ 10,000	2,385	10,000	10,000
730310-uniforms	\$ 20,000	\$ 6,300	\$ 20,000	4,228	10,000	5,000
730320-it hardware	-	298,126	-	4,502	-	-
730330-it software	-	-	\$ 0	51,950	-	15,000
730340-buy money supply	-	20,000	-	30,980	10,000	10,000
730360-armory expense	\$ 20,000	30,639	-	4,854	-	-
3_730-supplies	\$ 551,500	\$ 1,083,508	\$ 150,500	\$ 728,564	\$ 205,000	115,500
740160-special investigation	\$ 600	-	600	-	-	0
740100-it hardware maintenance	\$ 5,000	-	5,000	-	-	5,000
740140-vehicle maintenance-controlled	\$ 9,000	\$ 947	\$ 9,000	4,144	-	0
740220-legal/litigation costs	\$ 20,000	\$ 379	\$ 20,000	12,555	10,000	0
740450-service/citations	\$ 1,000	\$ 155	1,000	-	-	1,000
740460-investigator	\$ 15,000	-	\$ 15,000	50,000	-	0
740504-online services	-	-	-	13,816	500	500
740510-professional development	\$ 50,000	\$ 14,258	\$ 30,000	20,571	15,000	10,000
740512-professional services	\$ 100,000	\$ 66,746	\$ 20,000	76,044	20,000	20,000
740530-mobile phone and data	\$ 2,000	\$ 912	\$ 2,000	5,112	5,000	1,000
740540-travel expense	\$ 50,000	\$ 23,022	\$ 20,000	47,432	20,000	10,000
740570-advertising	-	\$ 5,500	\$ 0	6,000	5,000	5,000
740580-printing	\$ 55,000	220	-	-	-	-

Income Statement Proposed Fund 202 - Forfeitures

Total Department	FY 2024		FY 2025		FY 2026		FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed	
740640-contract services	\$ 35,000	\$ 20,623	\$ 30,000	\$ 71,930	\$ 70,000	\$ 40,000	
740656-rent and leases	\$ 50,000	-	\$ 0	\$ 20,725	-	\$ 0	
740660-equipment rental	-	\$ 904	-	\$ 34,425	\$ 500	\$ 500	
740680-membership/association dues	\$ 26,000	\$ 84,329	\$ 10,000	\$ 10,274	\$ 5,000	\$ 5,000	
740690-court cost	\$ 5,000	-	\$ 5,000	-	-	\$ 0	
740694-food service	-	\$ 241	-	-	-	\$ 10,000	
740750-remodel	\$ 50,000	\$ 14,879	-	-	-	\$ 25,000	
740930-damage repairs	-	-	-	\$ 4,100	-	-	
3_740-services	\$ 473,600	\$ 233,115	\$ 167,600	\$ 377,128	\$ 151,000	\$ 133,000	
750400-capital outlay-furniture fixtures and equipment	-	\$ 162,452	-	\$ 44,660	\$ 10,000	\$ 80,000	
750600-capital outlay-vehicles	-	\$ 241,635	\$ 100,000	\$ 248,263	\$ 50,000	\$ 150,000	
3_750-capital outlay	-	\$ 404,087	\$ 100,000	\$ 292,923	\$ 60,000	\$ 230,000	
760950-distributions on behalf of others	-	\$ 217,106	-	\$ 914,350	-	-	
3_760-miscellaneous	-	\$ 217,106	-	\$ 914,350	-	-	
790100-reimbursements clearing	-	-	-	\$ (225)	-	-	
3_790-reimbursements and adjustments	-	-	-	\$ (225)	-	-	
3_EXPENDITURES-total expenditures	\$ 1,388,038	\$ 2,050,589	\$ 510,416	\$ 2,714,902	\$ 706,213	\$ 565,551	
Income Statement	\$ 0	\$ 1,494,880	\$ 0	\$ (1,487,378)	\$ 0	\$ 0	

Income Statement Proposed Fund 203 - Jail Commissary 6750-Sheriff Commissary-New

6750-Sheriff Commissary-New	FY 2024		FY 2025		FY 2026		FY 2027
	Adopted	Actual	Adopted	Actual	Adopted		Proposed
430220-commissary sales	-	-	-	-	\$	1,124,216	\$ 1,458,461
3_430-total fees and charges for service	-	-	-	-	\$	1,124,216	\$ 1,458,461
3_Revenue-Total Revenue	-	-	-	-	\$	1,124,216	\$ 1,458,461
710110-salary/regular	-	-	-	-	\$	392,501	\$ 583,368
3_710-salary	-	-	-	-	\$	392,501	\$ 583,368
720100-social security	-	-	-	-	\$	32,513	\$ 44,221
720110-employee insurance	-	-	-	-	\$	92,250	\$ 104,500
720120-retirement	-	-	-	-	\$	53,296	\$ 72,488
720130-workers compensation	-	-	-	-	\$	2,000	\$ 2,125
720140-state unemployment tax	-	-	-	-	\$	1,656	\$ 1,760
3_720-benefits	-	-	-	-	\$	181,716	\$ 225,093
730101-food supplies	-	-	-	-		-	\$ 100,000
730150-inmate supplies	-	-	-	-	\$	250,000	\$ 250,000
730270-law enforcement specific supplies	-	-	-	-	\$	100,000	\$ 100,000
3_730-supplies	-	-	-	-	\$	350,000	\$ 450,000
740640-contract services	-	-	-	-	\$	200,000	\$ 200,000
3_740-services	-	-	-	-	\$	200,000	\$ 200,000
3_EXPENDITURES-total expenditures	-	-	-	-	\$	1,124,216	\$ 1,458,461

Income Statement Proposed Fund 204 - Law Library

Total Department	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
430110-county clerk fees	\$ 79,953	\$ 75,644	\$ 74,972	\$ 73,865	\$ 89,143	\$ 98,670
430132-district clerk fees	\$ 344,668	\$ 336,058	\$ 341,539	\$ 386,581	\$ 406,095	\$ 449,494
3_430-total fees and charges for service	\$ 424,621	\$ 411,702	\$ 416,511	\$ 460,445	\$ 495,238	\$ 548,164
450320-miscellaneous revenue	-	\$ 12,993	-	\$ 16,113	-	-
3_450-miscellaneous	-	\$ 12,993	-	\$ 16,113	-	-
3_Revenue-Total Revenue	\$ 424,621	\$ 424,695	\$ 416,511	\$ 476,558	\$ 495,238	\$ 548,164
710110-salary/regular	\$ 179,646	\$ 180,677	\$ 214,121	\$ 205,764	\$ 209,801	\$ 252,577
3_710-salary	\$ 179,646	\$ 180,677	\$ 214,121	\$ 205,764	\$ 209,801	\$ 252,577
720100-social security	\$ 13,743	\$ 13,437	\$ 16,380	\$ 15,253	\$ 16,050	\$ 18,415
720110-employee insurance	\$ 35,124	\$ 35,099	\$ 35,124	\$ 41,091	\$ 55,350	\$ 57,000
720120-retirement	\$ 22,528	\$ 22,657	\$ 26,851	\$ 25,803	\$ 26,309	\$ 30,187
720130-workers compensation	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,250
720140-state unemployment tax	\$ 828	\$ 471	\$ 1,035	\$ 300	\$ 828	\$ 1,035
3_720-benefits	\$ 73,223	\$ 72,664	\$ 80,390	\$ 83,446	\$ 99,537	\$ 107,887
730100-office supplies	\$ 5,500	\$ 2,881	\$ 3,500	\$ 6,358	\$ 2,800	\$ 2,800
730120-book supplements	\$ 31,253	\$ 12,947	\$ 10,000	\$ 19,634	\$ 14,000	-
730210-data processing supplies	-	-	-	-	\$ 5,000	\$ 5,000
730320-it hardware	-	-	-	-	\$ 9,000	\$ 7,060
3_730-supplies	\$ 36,753	\$ 15,828	\$ 13,500	\$ 25,992	\$ 30,800	\$ 14,860
74062-total utilities	-	-	-	-	-	\$ 10,000
740504-online services	\$ 68,000	\$ 74,835	\$ 41,500	\$ 76,167	\$ 78,000	\$ 58,339
740510-professional development	\$ 750	\$ 750	\$ 750	\$ 993	\$ 750	\$ 2,250

Income Statement Proposed Fund 204 - Law Library

Total Department	FY 2024		FY 2025		FY 2026		FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed	
740540-travel expense	\$ 500	\$ 500	\$ 500	\$ 934	\$ 600	\$ 2,400	
740580-printing	\$ 750	\$ 357	\$ 750	\$ 750	\$ 750	\$ 950	
740660-equipment rental	\$ 5,000	\$ 4,777	\$ 5,000	\$ 796	\$ 5,000	\$ 3,900	
3_740-services	\$ 75,000	\$ 81,218	\$ 48,500	\$ 79,640	\$ 85,100	\$ 77,839	
750700-capital outlay-books	\$ 60,000	\$ 62,854	\$ 60,000	\$ 60,280	\$ 70,000	\$ 95,000	
3_750-capital outlay	\$ 60,000	\$ 62,854	\$ 60,000	\$ 60,280	\$ 70,000	\$ 95,000	
790100-reimbursements clearing	-	\$ (34)	-	-	-	-	
3_790-reimbursements and adjustments	-	\$ (34)	-	-	-	-	
3_EXPENDITURES-total expenditures	\$ 424,621	\$ 413,207	\$ 416,511	\$ 455,122	\$ 495,238	\$ 548,164	
Income Statement	\$ 0	\$ 11,488	\$ 0	\$ 21,436	\$ 0	\$ 0	

Income Statement Proposed Fund 205 - Pre-Trial Diversion 5100-District Attorney

5100-District Attorney		FY 2024		FY 2025		FY 2026	FY 2027
		Adopted	Actual	Adopted	Actual	Adopted	Proposed
430146-pretrial diversion fees	\$	37,625	\$ 25,700	\$ 46,814	\$ 34,250	\$ 50,593	3,000
3_430-total fees and charges for service	\$	37,625	\$ 25,700	\$ 46,814	\$ 34,250	\$ 50,593	3,000
3_Revenue-Total Revenue	\$	37,625	\$ 25,700	\$ 46,814	\$ 34,250	\$ 50,593	3,000
710110-salary/regular		-	-	-	-	\$ 38,350	-
3_710-salary		-	-	-	-	\$ 38,350	-
720100-social security		-	-	-	-	\$ 2,934	-
720120-retirement		-	-	-	-	\$ 4,809	-
3_720-benefits		-	-	-	-	\$ 7,743	-
730100-office supplies		-	-	\$ 1,500	-	\$ 1,500	1,000
3_730-supplies		-	-	\$ 1,500	-	\$ 1,500	1,000
740510-professional development		-	-	\$ 350	-	\$ 500	0
740540-travel expense		-	-	\$ 650	-	\$ 500	0
740640-contract services		-	-	\$ 1,500	-	-	\$ 0
740660-equipment rental		-	-	\$ 2,500	2,448	-	\$ 2,000
3_740-services		-	-	\$ 5,000	\$ 2,448	\$ 1,000	2,000
3_EXPENDITURES-total expenditures		-	-	\$ 6,500	\$ 2,448	\$ 48,593	3,000
Income Statement	\$	37,625	\$ 25,700	\$ 40,314	\$ 31,802	\$ 2,000	0

Income Statement Proposed Fund 205 - Pre-Trial Diversion 5103-Pre-Trial Diversion

5103-Pre-Trial Diversion		FY 2024		FY 2025		FY 2026	FY 2027
		Adopted	Actual	Adopted	Actual	Adopted	Proposed
710110-salary/regular	\$	30,924	\$ 16,435	\$ 33,340	26,777	-	-
710130-salary/overtime		-	-	-	\$ 46	-	-
3_710-salary	\$	30,924	\$ 16,435	\$ 33,340	26,823	-	-
720100-social security	\$	2,366	\$ 1,257	\$ 2,469	2,052	-	-
720120-retirement	\$	3,878	\$ 2,061	\$ 4,047	3,364	-	-
720130-workers compensation	\$	250	\$ 250	\$ 250	250	-	-
720140-state unemployment tax	\$	207	\$ 117	\$ 207	63	-	-
3_720-benefits	\$	6,701	\$ 3,685	\$ 6,973	5,729	-	-
730100-office supplies		-	-	-	-	\$ 2,000	-
3_730-supplies		-	-	-	-	\$ 2,000	-
740660-equipment rental		-	\$ 2,448	-	-	\$ 0	-
3_740-services		-	\$ 2,448	-	-	\$ 0	-
3_EXPENDITURES-total expenditures	\$	37,625	\$ 22,568	\$ 40,314	32,552	2,000	-
Income Statement	\$	(37,625)	\$ (22,568)	(40,314)	\$ (32,552)	(2,000)	-

Income Statement Proposed

Fund 206 - County Clerk Records Mgmt & Preservation

2300-County Clerk

2300-County Clerk	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
430100-county records management fees \$	1,256,226 \$	1,477,011 \$	1,324,284 \$	1,561,857 \$	1,348,987 \$	1,003,388
3_430-total fees and charges for service \$	1,256,226 \$	1,477,011 \$	1,324,284 \$	1,561,857 \$	1,348,987 \$	1,003,388
3_Revenue-Total Revenue \$	1,256,226 \$	1,477,011 \$	1,324,284 \$	1,561,857 \$	1,348,987 \$	1,003,388
720110-employee insurance	-	-	-	-	-	\$ 1,100
3_720-benefits	-	-	-	-	-	\$ 1,100
730100-office supplies \$	14,600 \$	3,894 \$	20,000 \$	12,722 \$	20,000 \$	21,000
730210-data processing supplies	-	-	-	-	-	\$ 8,800
730220-replacements	-	-	-	-	\$ 5,500	\$ 5,800
730320-it hardware \$	33,582 \$	10,452 \$	117,744 \$	19,613 \$	75,706 \$	76,915
730370-periodicals	-	-	-	\$ 360	-	-
3_730-supplies	\$ 48,182	\$ 14,346	\$ 137,744	\$ 32,694	\$ 101,206	\$ 112,515
740110-it software maintenance \$	108,470 \$	111,995 \$	113,710 \$	96,376 \$	102,000 \$	253,373
740504-online services \$	700 \$	360 \$	20,724	-	\$ 20,724	-
740510-professional development \$	17,154 \$	5,654 \$	24,477 \$	4,549 \$	7,000 \$	7,500
740512-professional services \$	43,000 \$	33,792 \$	46,000 \$	23,365 \$	62,075 \$	42,074
740530-mobile phone and data \$	1,824 \$	1,096 \$	2,945 \$	798 \$	1,500 \$	1,500
740540-travel expense \$	23,462 \$	4,327 \$	23,490 \$	8,041 \$	12,000 \$	12,600
740656-rent and leases \$	17,000 \$	15,828 \$	17,578 \$	13,586 \$	0	-
740660-equipment rental	-	-	-	-	\$ 2,096	\$ 2,096
740680-membership/association dues \$	695 \$	2,061 \$	6,570 \$	1,252 \$	3,680 \$	3,880
3_740-services	\$ 212,304	\$ 175,113	\$ 255,494	\$ 147,967	\$ 211,075	\$ 323,023
750300-capital outlay-building	-	\$ 2,800	6,583	-	\$ 0	-

Income Statement Proposed
Fund 206 - County Clerk Records Mgmt & Preservation
2300-County Clerk

2300-County Clerk	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
750800-major projects	- \$	4,900 \$	13,806 \$	69,626 \$	39,182 \$	40,000
3_750-capital outlay	- \$	7,700 \$	20,389 \$	69,626 \$	39,182 \$	40,000
3_EXPENDITURES-total expenditures	\$ 260,486	\$ 197,160	\$ 413,627	\$ 250,287	\$ 351,463	476,638
Income Statement	\$ 995,740	\$ 1,279,851	\$ 910,657	\$ 1,311,569	\$ 997,524	526,750

Income Statement Proposed
Fund 206 - County Clerk Records Mgmt & Preservation
2303-County Clerk-Records Mgmt/Preservation

2303-County Clerk-Records Mgmt/Preservation	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
710110-salary/regular	\$ 677,409	\$ 300,752	\$ 621,238	\$ 328,937	\$ 671,886	374,581
3_710-salary	\$ 677,409	\$ 300,752	\$ 621,238	\$ 328,937	\$ 671,886	374,581
720100-social security	\$ 51,822	\$ 22,402	\$ 47,690	\$ 24,527	\$ 51,399	28,655
720110-employee insurance	\$ 175,620	\$ 69,791	\$ 157,180	\$ 73,389	\$ 184,500	73,800
720120-retirement	\$ 84,947	\$ 37,714	\$ 78,174	\$ 41,249	\$ 84,255	46,972
720130-workers compensation	\$ 3,250	\$ 3,250	\$ 3,488	\$ 3,488	\$ 3,000	1,500
720140-state unemployment tax	\$ 2,691	\$ 654	\$ 2,888	\$ 511	\$ 2,484	1,242
3_720-benefits	\$ 318,330	\$ 133,810	\$ 289,420	\$ 143,164	\$ 325,638	152,169
3_EXPENDITURES-total expenditures	\$ 995,739	\$ 434,563	\$ 910,657	\$ 472,101	\$ 997,524	526,750
Income Statement	\$ (995,739)	\$ (434,563)	\$ (910,657)	\$ (472,101)	\$ (997,524)	(526,750)

Budget Summary

Department: County Clerk (Fund 206)

For Information Purposes Only

Mission Statement

To ensure efficient, accurate, and secure management of county records through modernized processes, digital retention standards, and responsible stewardship of public information.

Responsibilities

- Oversee record retention and destruction schedules.
- Manage digitization processes and secure storage of records.
- Standardize procedures for document handling and workflow.
- Maintain compliance with statutory requirements for records management.
- Support departments with process optimization and archival coordination.

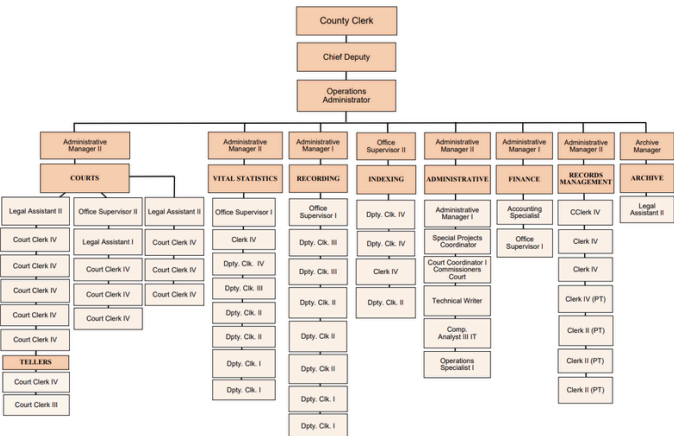
Challenges

- Maintaining consistent retention and destruction standards amid high document volume.
- Balancing modernization needs with budget limitations.
- Managing rapid increases in records due to county growth.
- Implementing new digital systems without disrupting essential operations.
- County Clerk Positions shown in the organization chart below are funded by general, records management, and records archive funds.

Accomplishments

- Streamlined job processes by removing outdated procedures across multiple areas.
- Standardized digital retention and destruction practices to ensure regulatory compliance.
- Introduced e-filing of documents and court records, including color-document capability.
- Integrated secure cloud storage to enhance preservation and accessibility.

Org Chart



Financial Information

			FY 2024		FY 2025		FY 2026	FY 2027
FUND	DEPARTMENT	SUMMARY LEVEL	Adopted	Actual	Adopted	Actual	Adopted	Proposed
206-County Clerk Records Mgmt & Pres	Total Department	TOTAL SALARIES	\$ 677,409	\$ 300,752	\$ 621,238	\$ 328,937	\$ 671,886	\$ 374,581
		TOTAL BENEFITS	\$ 318,330	\$ 133,810	\$ 289,420	\$ 143,164	\$ 325,638	\$ 153,269
		TOTAL OPERATIONS	\$ 260,486	\$ 189,460	\$ 393,238	\$ 180,662	\$ 312,281	\$ 435,538
		TOTAL CAPITAL	-	\$ 7,700	\$ 20,389	\$ 69,626	\$ 39,182	\$ 40,000
206-County Clerk Records Mgmt & Pres	Total Department	TOTAL DEPT BUDGET	\$ 1,256,226	\$ 631,723	\$ 1,324,284	\$ 722,388	\$ 1,348,967	\$ 1,003,388



Income Statement Proposed Fund 207 - County Records Management

Total Department	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
430100-county records management fees \$	65,000	\$ 716	-	\$ 447	-	-
430110-county clerk fees	-	\$ 7,590	-	\$ 5,726	-	-
3_430-total fees and charges for service \$	65,000	\$ 8,306	-	\$ 6,173	-	-
3_Revenue-Total Revenue	\$ 65,000	\$ 8,306	-	\$ 6,173	-	-
740512-professional services	\$ 65,000	\$ 24,178	-	-	-	-
3_740-services	\$ 65,000	\$ 24,178	-	-	-	-
3_EXPENDITURES-total expenditures	\$ 65,000	\$ 24,178	-	-	-	-
Income Statement	\$ 0	\$ (15,872)	-	\$ 6,173	-	-

Income Statement Proposed
Fund 208 - District Clerk Records Mgmt & Preservation
2700-District Clerk

2700-District Clerk	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
430132-district clerk fees	\$ 109,745	\$ 371,466	\$ 108,710	\$ 430,047	\$ 108,710	110,126
3_430-total fees and charges for service	\$ 109,745	\$ 371,466	\$ 108,710	\$ 430,047	\$ 108,710	110,126
3_Revenue-Total Revenue	\$ 109,745	\$ 371,466	\$ 108,710	\$ 430,047	\$ 108,710	110,126
710110-salary/regular	\$ 24,368	-	\$ 23,507	-	\$ 23,507	24,685
3_710-salary	\$ 24,368	-	\$ 23,507	-	\$ 23,507	24,685
720100-social security	\$ 1,864	-	\$ 1,798	-	\$ 1,798	1,888
720120-retirement	\$ 3,056	-	\$ 2,948	-	\$ 2,948	3,096
720130-workers compensation	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	250
720140-state unemployment tax	\$ 207	-	\$ 207	-	\$ 207	207
3_720-benefits	\$ 5,377	\$ 250	\$ 5,203	\$ 250	\$ 5,203	5,441
730100-office supplies	\$ 30,000	\$ 14,919	\$ 30,000	-	\$ 30,000	30,000
3_730-supplies	\$ 30,000	\$ 14,919	\$ 30,000	-	\$ 30,000	30,000
740512-professional services	\$ 40,000	-	\$ 40,000	120	\$ 40,000	40,000
740640-contract services	\$ 10,000	\$ 1,812	\$ 10,000	2,185	\$ 10,000	10,000
3_740-services	\$ 50,000	\$ 1,812	\$ 50,000	2,305	\$ 50,000	50,000
3_EXPENDITURES-total expenditures	\$ 109,745	\$ 16,981	\$ 108,710	2,555	\$ 108,710	110,126
Income Statement	\$ 0	\$ 354,485	\$ 0	427,492	\$ 0	0

Budget Summary

Department: District Clerk

For Information Purposes Only

Sub-Department: Fund 208 - Records Mgmt & Preservation

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
208-District Clerk Records Mgmt & Pres	2700	TOTAL SALARIES	\$ 24,368	-	\$ 23,507	-	\$ 23,507	\$ 24,685
		TOTAL BENEFITS	\$ 5,377	\$ 250	\$ 5,203	\$ 250	\$ 5,203	\$ 5,441
		TOTAL OPERATIONS	\$ 80,000	\$ 16,731	\$ 80,000	\$ 2,305	\$ 80,000	\$ 80,000
		TOTAL CAPITAL	-	-	-	-	-	-
208-District Clerk Records Mgmt & Pres	2700	TOTAL DEPT BUDGET	\$ 109,745	\$ 16,981	\$ 108,710	\$ 2,555	\$ 108,710	\$ 110,126

Sub-Department: Fund 209 - Records Preservation

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026	FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed
209-District Clerk Records Preservation	2700	TOTAL SALARIES	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-
		TOTAL OPERATIONS	\$ 60,000	\$ 58,901	\$ 60,000	\$ 59,498	\$ 60,000	\$ 60,000
		TOTAL CAPITAL	-	-	-	-	-	-
209-District Clerk Records Preservation	2700	TOTAL DEPT BUDGET	\$ 60,000	\$ 58,901	\$ 60,000	\$ 59,498	\$ 60,000	\$ 60,000



Income Statement Proposed
Fund 209 - District Clerk Records Preservation
2700-District Clerk

2700-District Clerk	FY 2024		FY 2025		FY 2026		FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed	
430132-district clerk fees	\$ 60,000	\$ 717	\$ 60,000	\$ 442	\$ 60,000	\$ 60,000	
3_430-total fees and charges for service	\$ 60,000	\$ 717	\$ 60,000	\$ 442	\$ 60,000	\$ 60,000	
3_Revenue-Total Revenue	\$ 60,000	\$ 717	\$ 60,000	\$ 442	\$ 60,000	\$ 60,000	
740512-professional services	\$ 60,000	\$ 58,901	\$ 60,000	\$ 59,498	\$ 60,000	\$ 60,000	
3_740-services	\$ 60,000	\$ 58,901	\$ 60,000	\$ 59,498	\$ 60,000	\$ 60,000	
3_EXPENDITURES-total expenditures	\$ 60,000	\$ 58,901	\$ 60,000	\$ 59,498	\$ 60,000	\$ 60,000	
Income Statement	\$ 0	\$ (58,184)	\$ 0	\$ (59,056)	\$ 0	\$ 0	

Income Statement Proposed
Fund 210 - County & District Courts Digital Preservation
2900-Digital Preservation County/District

2900-Digital Preservation County/District	FY 2024		FY 2025		FY 2026		FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed	
430132-district clerk fees	-	\$ 500	-	\$ 310	-	-	-
3_430-total fees and charges for service	-	\$ 500	-	\$ 310	-	-	-
470100-transfers in	-	-	-	-	-	\$ 60,000	60,000
3_470-total transfers in	-	-	-	-	-	\$ 60,000	60,000
3_Revenue-Total Revenue	-	\$ 500	-	\$ 310	-	\$ 60,000	60,000
750800-major projects	-	-	-	-	-	\$ 60,000	60,000
3_750-capital outlay	-	-	-	-	-	\$ 60,000	60,000
3_EXPENDITURES-total expenditures	-	-	-	-	-	\$ 60,000	60,000
Income Statement	-	\$ 500	-	\$ 310	-	\$ 0	0

Income Statement Proposed

Fund 210 - County & District Courts Digital Preservation

Total Department	FY 2024		FY 2025		FY 2026		FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed	
430132-district clerk fees	-	\$ 500	-	\$ 310	-	-	-
3_430-total fees and charges for service	-	\$ 500	-	\$ 310	-	-	-
470100-transfers in	-	-	-	-	-	\$ 60,000	60,000
3_470-total transfers in	-	-	-	-	-	\$ 60,000	60,000
3_Revenue-Total Revenue	-	\$ 500	-	\$ 310	-	\$ 60,000	60,000
750800-major projects	-	-	-	-	-	\$ 60,000	60,000
3_750-capital outlay	-	-	-	-	-	\$ 60,000	60,000
3_EXPENDITURES-total expenditures	-	-	-	-	-	\$ 60,000	60,000
Income Statement	-	\$ 500	-	\$ 310	-	\$ 0	0

Income Statement Proposed
Fund 211 - County & District Court Technology
8107-Court Technology County/District

8107-Court Technology County/District		FY 2024		FY 2025		FY 2026		FY 2027	
		Adopted	Actual	Adopted	Actual	Adopted	Proposed		
730320-it hardware	\$	15,000	\$ 3,020	\$ 2,600	\$ 7,667	-	\$	512	
730380-audio/visual supplies		-	\$ 5,748	-	\$ 3,374	-	\$	491	
3_730-supplies	\$	15,000	\$ 8,768	\$ 2,600	\$ 11,041	-	\$	1,003	
740100-it hardware maintenance		-	\$ 4,130	-	-	-		-	
740530-mobile phone and data	\$	9,000	\$ 2,260	-	\$ 2,274	-	\$	1,752	
3_740-services	\$	9,000	\$ 6,390	-	\$ 2,274	-	\$	1,752	
3_EXPENDITURES-total expenditures	\$	24,000	\$ 15,159	\$ 2,600	\$ 13,315	-	\$	2,755	
Income Statement	\$	(24,000)	\$ (15,159)	\$ (2,600)	\$ (13,315)	-	\$	(2,755)	

Income Statement Proposed Fund 212 - Court Guardianship 8105-Court Guardianship

8105-Court Guardianship	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
430116-court guardianship fee	-	\$ 37,260	-	\$ 37,841	\$ 45,000	-
3_430-total fees and charges for service	-	\$ 37,260	-	\$ 37,841	\$ 45,000	-
3_Revenue-Total Revenue	-	\$ 37,260	-	\$ 37,841	\$ 45,000	-
710110-salary/regular	-	-	-	-	-	\$ 26,697
3_710-salary	-	-	-	-	-	\$ 26,697
720100-social security	-	-	-	-	-	\$ 2,042
720110-employee insurance	-	-	-	-	-	\$ 8,551
720120-retirement	-	-	-	-	-	\$ 3,348
720130-workers compensation	-	-	-	-	-	\$ 113
720140-state unemployment tax	-	-	-	-	-	\$ 93
3_720-benefits	-	-	-	-	-	\$ 14,146
740270-appointed attorney	-	\$ 483	-	-	-	-
740290-other litigation-appointed attorney	-	\$ 151	-	-	-	-
740310-appointed attorney-civil	-	\$ 32,466	-	-	\$ 45,000	-
740470-expert witness	-	\$ 1,750	-	-	-	-
740540-travel expense	-	\$ 276	-	-	-	-
3_740-services	-	\$ 35,126	-	-	\$ 45,000	-
3_EXPENDITURES-total expenditures	-	\$ 35,126	-	-	\$ 45,000	\$ 40,843
Income Statement	-	\$ 2,134	-	\$ 37,841	\$ 0	(40,843)

Income Statement Proposed
Fund 213 - Court Reporter Service
8106-Court Reporter

8106-Court Reporter	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
710110-salary/regular	\$ 106,909	\$ 105,914	\$ 330,225	\$ 320,451	\$ 125,603	139,099
3_710-salary	\$ 106,909	\$ 105,914	\$ 330,225	\$ 320,451	\$ 125,603	139,099
720100-social security	\$ 8,179	\$ 8,102	\$ 25,262	\$ 27,789	\$ 9,609	10,134
720110-employee insurance	\$ 17,562	\$ 17,562	\$ 44,783	\$ 49,174	\$ 18,099	19,000
720120-retirement	\$ 13,406	\$ 13,282	\$ 41,410	\$ 44,267	\$ 15,751	16,612
720130-workers compensation	\$ 250	\$ 250	\$ 638	\$ 637	\$ 245	250
720140-state unemployment tax	\$ 207	\$ -	\$ 528	\$ 528	\$ 203	207
3_720-benefits	\$ 39,604	\$ 39,196	\$ 112,621	\$ 122,395	\$ 43,906	46,204
730100-office supplies	\$ 5,000	\$ 2,156	\$ 5,000	\$ 686	\$ 3,000	-
730320-it hardware	\$ 10,970	\$ 27,318	\$ 6,000	\$ 5,880	\$ 6,000	-
730330-it software	\$ 775	\$ -	\$ 1,500	\$ -	\$ 150	0
730380-audio/visual supplies	\$ -	\$ 434	\$ -	\$ -	\$ -	-
3_730-supplies	\$ 16,745	\$ 29,907	\$ 12,500	\$ 6,566	\$ 9,150	0
740100-it hardware maintenance	-	-	\$ -	\$ 3,225	-	-
740110-it software maintenance	\$ 10,000	\$ 12,448	\$ 15,000	\$ 12,107	\$ 13,000	1,098
740484-court reporter transcript	\$ 10,000	\$ 3,822	\$ 5,000	\$ 6,046	\$ 8,000	5,000
740510-professional development	\$ 8,500	\$ 5,672	\$ 5,000	\$ 6,865	\$ 7,500	-
740512-professional services	\$ 100,000	\$ 68,268	\$ 60,000	\$ 137,958	\$ 120,000	100,000
740524-professional services-interpreter	-	-	\$ -	\$ 2,965	\$ 0	-
740540-travel expense	\$ 5,000	\$ 5,571	\$ 5,000	\$ 6,875	\$ 5,000	-
740680-membership/association dues	\$ -	\$ 560	\$ -	\$ 465	\$ 560	-
3_740-services	\$ 133,500	\$ 96,341	\$ 90,000	\$ 176,505	\$ 154,060	106,098

Income Statement Proposed **Fund 213 - Court Reporter Service** **8106-Court Reporter**

8106-Court Reporter	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
790100-reimbursements clearing	-	\$ (1,500)	-	-	-	-
3_790-reimbursements and adjustments	-	\$ (1,500)	-	-	-	-
3_EXPENDITURES-total expenditures	\$ 296,758	\$ 269,858	\$ 545,346	\$ 625,917	\$ 332,719	291,401
Income Statement	\$ (296,758)	\$ (269,858)	\$ (545,346)	\$ (625,917)	\$ (332,719)	(291,401)

Income Statement Proposed
Fund 214 - Courthouse Security - County/District Court
8111-Courthouse Security

8111-Courthouse Security		FY 2024		FY 2025		FY 2026	FY 2027
		Adopted	Actual	Adopted	Actual	Adopted	Proposed
710110-salary/regular	\$	248,169	\$ 243,475	\$ 306,131	\$ 305,199	\$ 200,658	282,173
710130-salary/overtime		-	\$ 1,723	-	\$ 810	-	-
3_710-salary	\$	248,169	\$ 245,198	\$ 306,131	\$ 306,008	\$ 200,658	282,173
720100-social security	\$	18,985	\$ 18,137	\$ 23,419	\$ 22,834	\$ 15,350	21,586
720110-employee insurance	\$	52,686	\$ 55,755	\$ 70,248	\$ 68,227	\$ 43,173	55,350
720120-retirement	\$	31,120	\$ 30,748	\$ 38,389	\$ 38,373	\$ 25,163	35,384
720130-workers compensation	\$	750	\$ 750	\$ 1,000	\$ 1,000	\$ 585	750
720140-state unemployment tax	\$	621	\$ 41	828	-	\$ 484	621
3_720-benefits	\$	104,162	\$ 105,431	\$ 133,884	\$ 130,434	\$ 84,755	113,692
730220-replacements		-	\$ 574	-	-	-	-
730320-it hardware		-	-	-	\$ 9,933	-	-
3_730-supplies		-	\$ 574	-	\$ 9,933	-	-
3_EXPENDITURES-total expenditures	\$	352,332	\$ 351,203	\$ 440,015	\$ 446,375	\$ 285,414	395,864
Income Statement	\$	(352,332)	\$ (351,203)	\$ (440,015)	\$ (446,375)	\$ (285,414)	(395,864)

Income Statement Proposed
Fund 214 - Courthouse Security - County/District Court
S6000-Sheriff-Jail

S6000-sheriff-jail		FY 2024		FY 2025		FY 2026	FY 2027
		Adopted	Actual	Adopted	Actual	Adopted	Proposed
740512-professional services	\$	15,000	\$ 9,910	\$ 9,910	\$ 10,705	-	-
740530-mobile phone and data	\$	14,973	\$ 18,732	\$ 22,218	\$ 17,713	-	\$ 22,191
3_740-services	\$	29,973	\$ 28,642	\$ 32,128	\$ 28,418	-	\$ 22,191
3_EXPENDITURES-total expenditures	\$	29,973	\$ 28,642	\$ 32,128	\$ 28,418	-	\$ 22,191
Income Statement	\$	(29,973)	\$ (28,642)	\$ (32,128)	\$ (28,418)	-	\$ (22,191)

Income Statement Proposed
Fund 215 - Courthouse Security - JP
8590-JP Justice Court Security

8590-JP Justice Court Security		FY 2024		FY 2025		FY 2026	FY 2027
		Adopted	Actual	Adopted	Actual	Adopted	Proposed
430102-county/district court fees		- \$	2,758	-	-	-	-
430134-justice of the peace fees	\$	368,751 \$	126,408 \$	509,518 \$	242,581 \$	516,427 \$	575,254
3_430-total fees and charges for service	\$	368,751 \$	129,166 \$	509,518 \$	242,581 \$	516,427 \$	575,254
3_Revenue-Total Revenue	\$	368,751 \$	129,166 \$	509,518 \$	242,581 \$	516,427 \$	575,254
710110-salary/regular	\$	261,830 \$	269,009 \$	363,958 \$	359,738 \$	366,752 \$	414,500
710130-salary/overtime		- \$	2,965	- \$	1,248	-	-
3_710-salary	\$	261,830 \$	271,974 \$	363,958 \$	360,986 \$	366,752 \$	414,500
720100-social security	\$	20,030 \$	20,225 \$	27,843 \$	26,713 \$	28,057 \$	32,254
720110-employee insurance	\$	52,686 \$	52,649 \$	70,248 \$	66,304 \$	73,800 \$	73,800
720120-retirement	\$	32,834 \$	34,106 \$	45,640 \$	45,268 \$	45,991 \$	52,871
720130-workers compensation	\$	750 \$	750 \$	1,000 \$	1,000 \$	1,000 \$	1,000
720140-state unemployment tax	\$	621 \$	351 \$	828 \$	315 \$	828 \$	828
3_720-benefits	\$	106,921 \$	108,081 \$	145,559 \$	139,599 \$	149,675 \$	160,754
3_EXPENDITURES-total expenditures	\$	368,751 \$	380,054 \$	509,518 \$	500,585 \$	516,427 \$	575,254
Income Statement	\$	0 \$	(250,889) \$	0 \$	(258,003) \$	0 \$	0

Income Statement Proposed

Fund 216 - JP Justice Court Tech & Assistance

8591-JP Justice Court Technology

8591-JP Justice Court Technology		FY 2024		FY 2025		FY 2026	FY 2027
		Adopted	Actual	Adopted	Actual	Adopted	Proposed
430134-justice of the peace fees	\$	174,073	\$ 106,551	\$ 14,036	\$ 134,018	\$ 90,407	232,872
3_430-total fees and charges for service	\$	174,073	\$ 106,551	\$ 14,036	\$ 134,018	\$ 90,407	232,872
3_Revenue-Total Revenue	\$	174,073	\$ 106,551	\$ 14,036	\$ 134,018	\$ 90,407	232,872
710110-salary/regular		-	-	-	-	-	\$ 27,018
3_710-salary		-	-	-	-	-	\$ 27,018
720100-social security		-	-	-	-	-	\$ 2,067
720110-employee insurance		-	-	-	-	-	\$ 3,795
720120-retirement		-	-	-	-	-	\$ 3,388
3_720-benefits		-	-	-	-	-	\$ 9,250
730100-office supplies	\$	28,799	\$ 30,459	\$ 5,758	\$ 34,597	\$ 15,152	36,086
730320-it hardware		-	\$ 7,200	-	\$ 45,931	\$ 4,406	29,769
730330-it software		-	\$ 53,089	-	-	-	-
730380-audio/visual supplies		-	\$ 17,576	-	-	-	\$ 0
3_730-supplies	\$	28,799	\$ 108,324	\$ 5,758	\$ 80,529	\$ 19,558	65,856
740100-it hardware maintenance		-	\$ 8,600	-	-	-	-
740110-it software maintenance	\$	133,375	\$ 94,278	-	\$ 119,157	\$ 28,500	118,780
740504-online services		-	-	-	\$ 1,800	-	-
740510-professional development		-	\$ 525	-	-	-	\$ 0
740512-professional services		-	\$ 42,280	-	\$ 40,015	\$ 40,000	6,000
740530-mobile phone and data	\$	6,898	\$ 6,035	\$ 3,278	\$ 5,474	\$ 2,349	5,969
740540-travel expense		-	\$ 5,365	-	-	-	-
740640-contract services	\$	5,000	\$ 4,760	\$ 5,000	2,325	-	-

Income Statement Proposed
Fund 216 - JP Justice Court Tech & Assistance
8591-JP Justice Court Technology

8591-JP Justice Court Technology	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
740644-collection services	- \$	541	-	-	-	-
3_740-services	\$ 145,273	\$ 162,384	\$ 8,278	\$ 168,770	\$ 70,849	130,749
3_EXPENDITURES-total expenditures	\$ 174,073	\$ 270,708	\$ 14,036	\$ 249,298	\$ 90,407	232,872
Income Statement	\$ 0	\$ (164,157)	\$ 0	\$ (115,281)	\$ 0	0

Income Statement Proposed
Fund 217 - Juvenile Case Manager
8592-JP Juvenile Case Manager

8592-JP Juvenile Case Manager	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
430134-justice of the peace fees	-	\$ 5,513	-	\$ 5,228	-	-
3_430-total fees and charges for service	-	\$ 5,513	-	\$ 5,228	-	-
3_Revenue-Total Revenue	-	\$ 5,513	-	\$ 5,228	-	-
720110-employee insurance	-	\$ 3,382	-	-	-	-
3_720-benefits	-	\$ 3,382	-	-	-	-
3_EXPENDITURES-total expenditures	-	\$ 3,382	-	-	-	-
Income Statement	-	\$ 2,130	-	\$ 5,228	-	-

Income Statement Proposed
Fund 218 - CC Vital Records Preservation
S2300-Total County Clerk

S2300-total county clerk	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
430110-county clerk fees	\$ 17,100	\$ 28,644	\$ 27,690	\$ 29,811	\$ 31,400	\$ 33,965
3_430-total fees and charges for service	\$ 17,100	\$ 28,644	\$ 27,690	\$ 29,811	\$ 31,400	\$ 33,965
3_Revenue-Total Revenue	\$ 17,100	\$ 28,644	\$ 27,690	\$ 29,811	\$ 31,400	\$ 33,965
730100-office supplies	\$ 3,500	\$ 4,278	\$ 3,847	\$ 1,224	\$ 1,500	\$ 2,000
730170-birth certificates	\$ 11,000	\$ 10,719	\$ 22,000	\$ 24,521	\$ 28,000	\$ 30,000
3_730-supplies	\$ 14,500	\$ 14,997	\$ 25,847	\$ 25,745	\$ 29,500	\$ 32,000
740510-professional development	\$ 1,000	\$ 600	\$ 600	\$ 613	\$ 600	\$ 600
740512-professional services	-	156	-	-	-	-
740540-travel expense	\$ 1,600	\$ 1,324	\$ 1,243	\$ 1,172	\$ 1,300	\$ 1,365
3_740-services	\$ 2,600	\$ 2,080	\$ 1,843	\$ 1,784	\$ 1,900	\$ 1,965
3_EXPENDITURES-total expenditures	\$ 17,100	\$ 17,077	\$ 27,690	\$ 27,530	\$ 31,400	\$ 33,965
Income Statement	\$ 0	\$ 11,567	\$ 0	\$ 2,281	\$ 0	\$ 0

Budget Summary

Department: County Clerk (Fund 218)

For Information Purposes Only

Mission Statement

To provide accurate, secure, and timely vital records services while enhancing public accessibility through modern technology and efficient customer support.

Responsibilities

- Issue and maintain vital records including birth, death, and marriage documents.
- Ensure compliance with state requirements for vital record preservation.
- Support secure online access to vital services.
- Maintain accurate indexing, scanning, and digital retrieval of vital documents.
- Provide reliable services for vital records in-office, annex locations, and planned mobile unit.

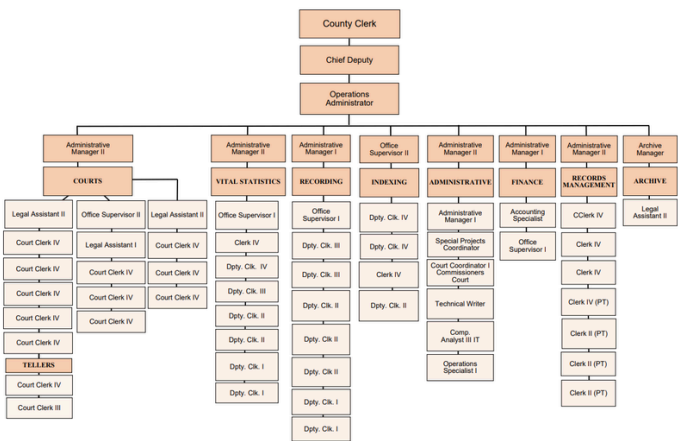
Challenges

- Managing increased volume of vital records requests due to population growth.
- Ensuring secure access to online vital records while preventing fraud.
- Maintaining accuracy and timeliness with limited staffing.
- Continuing modernization efforts without affecting core vital services.

Accomplishments

- Modernized and expanded online access. Now offering nearly 80% of vital records to be purchased digitally, reducing foot traffic, and improving service efficiency.
- Improved digital scanning and record retention to support the long-term preservation, accessibility, and integrity of vital documents.
- Maintained the security, accuracy and integrity of vital records through strengthened quality control, data validation, and record management processes.
- Successfully completed the annual state survey with accuracy showing compliance, commitment to accuracy, security, and quality in records management.
- Planned mobile unit integration to bring vital record services directly to communities throughout the county, increasing accessibility and convenience.

Org Chart



Financial Information

FUND	DEPARTMENT	SUMMARY LEVEL	FY 2024		FY 2025		FY 2026		FY 2027
			Adopted	Actual	Adopted	Actual	Adopted	Proposed	
218-CC Vital Records Preservation	2300	TOTAL SALARIES	-	-	-	-	-	-	-
		TOTAL BENEFITS	-	-	-	-	-	-	-
		TOTAL OPERATIONS	\$ 17,100	\$ 17,077	\$ 27,690	\$ 27,530	\$ 31,400	\$ 33,965	
		TOTAL CAPITAL	-	-	-	-	-	-	-
218-CC Vital Records Preservation	2300	TOTAL DEPT BUDGET	\$ 17,100	\$ 17,077	\$ 27,690	\$ 27,530	\$ 31,400	\$ 33,965	



**Income Statement Proposed
Fund 222 - Jail Pass Thru
(Corley Facility Fund)
6601-Sheriff Jail**

6601-sheriff jail		FY 2024		FY 2025		FY 2026	FY 2027
		Adopted	Actual	Adopted	Actual	Adopted	Proposed
3_4201-total federal revenue	\$	12,000,000	\$ 41,139,727	\$ 12,000,000	\$ 43,194,467	12,000,000	-
3_420-total intergovernmental revenue	\$	12,000,000	\$ 41,139,727	\$ 12,000,000	\$ 43,194,467	12,000,000	-
3_Revenue-Total Revenue	\$	12,000,000	\$ 41,139,727	\$ 12,000,000	\$ 43,194,467	12,000,000	-
740640-contract services	\$	12,000,000	\$ 41,139,727	\$ 12,000,000	\$ 43,194,467	12,000,000	\$ 12,000,000
3_740-services	\$	12,000,000	\$ 41,139,727	\$ 12,000,000	\$ 43,194,467	12,000,000	\$ 12,000,000
3_EXPENDITURES-total expenditures	\$	12,000,000	\$ 41,139,727	\$ 12,000,000	\$ 43,194,467	12,000,000	\$ 12,000,000
Income Statement	\$	0	\$ 0	\$ 0	\$ 0	0	\$(12,000,000)

Income Statement Proposed Fund 224 - Court Facility Fee

Total Department	FY 2024		FY 2025		FY 2026		FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed	
430110-county clerk fees	\$ 0	\$ 43,054	-	\$ 42,208	-	\$ 40,000	
430132-district clerk fees	\$ 0	\$ 191,773	-	\$ 220,703	-	\$ 210,000	
3_430-total fees and charges for service	\$ 0	\$ 234,827	-	\$ 262,912	-	\$ 250,000	
3_Revenue-Total Revenue	\$ 0	\$ 234,827	-	\$ 262,912	-	\$ 250,000	
740512-professional services	-	-	-	-	-	\$ 250,000	
3_740-services	-	-	-	-	-	\$ 250,000	
3_EXPENDITURES-total expenditures	-	-	-	-	-	\$ 250,000	
Income Statement	\$ 0	\$ 234,827	-	\$ 262,912	-	\$ 0	

Income Statement Proposed

Fund 225 - Language Access

8110-Language Access

8110-Language Access	FY 2024		FY 2025		FY 2026		FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed	
710110-salary/regular	-	-	-	-	\$ 87,805	-	-
3_710-salary	-	-	-	-	\$ 87,805	-	-
720100-social security	-	-	-	-	\$ 6,717	-	-
720110-employee insurance	-	-	-	-	\$ 18,450	-	-
720120-retirement	-	-	-	-	\$ 11,011	-	-
720130-workers compensation	-	-	-	-	\$ 250	-	-
720140-state unemployment tax	-	-	-	-	\$ 207	-	-
3_720-benefits	-	-	-	-	\$ 36,635	-	-
740524-professional services-interpreter	-	-	-	-	- \$	132,000	
3_740-services	-	-	-	-	- \$	132,000	
3_EXPENDITURES-total expenditures	-	-	-	-	\$ 124,440	\$ 132,000	
Income Statement	-	-	-	-	\$ (124,440)	\$ (132,000)	

Income Statement Truancy Prevention and Diversion Fund 227

Total Department	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
430136-truancy prevention and diversion ccp 102.015 \$	0 \$	126,982 \$	60,095 \$	161,372 \$	341,527 \$	347,763
3_430-total fees and charges for service \$	0 \$	126,982 \$	60,095 \$	161,372 \$	341,527 \$	347,763
3_Revenue-Total Revenue \$	0 \$	126,982 \$	60,095 \$	161,372 \$	341,527 \$	347,763
710110-salary/regular	-	- \$	50,000 \$	50,000 \$	220,446 \$	226,420
3_710-salary	-	- \$	50,000 \$	50,000 \$	220,446 \$	226,420
720100-social security	-	- \$	3,825 \$	3,825 \$	16,864 \$	17,321
720110-employee insurance	-	-	-	- \$	74,722 \$	73,800
720120-retirement	-	- \$	6,270 \$	6,270 \$	27,644 \$	28,393
720130-workers compensation	-	-	-	- \$	1,013 \$	1,000
720140-state unemployment tax	-	-	-	- \$	838 \$	828
3_720-benefits	-	- \$	10,095 \$	10,095 \$	121,081 \$	121,342
3_EXPENDITURES-total expenditures	-	- \$	60,095 \$	60,095 \$	341,527 \$	347,763
Income Statement \$	0 \$	126,982 \$	0 \$	101,277 \$	0 \$	0

Budget Summary

Department: County Clerk (Fund 228)

For Information Purposes Only

Mission Statement

To preserve, protect, and provide access to the county's historical and permanent records through digitization, secure archiving, and modern retrieval systems.

Responsibilities

- Digitize historical and permanent records.
- Maintain digital archival storage and retrieval tools.
- Build and preserve centralized repositories.
- Provide public access to archived materials efficiently and securely.
- Implement best practices for long-term preservation.

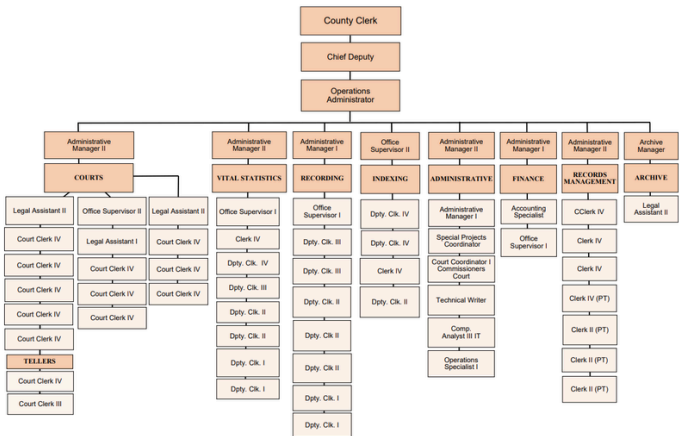
Challenges

- Meeting rising demands for digital access to archival records.
- Ensuring long-term preservation during rapid modernization.
- Maintaining climate controlled and secure storage while expanding public availability.
- Processing large backlogs of historical documents.

Accomplishments

- Accelerated digitization efforts to expand preservation and access.
- Built centralized, searchable digital repositories to speed up record location and retrieval.
- Enhanced digital archive access across the county.
- Added secure cloud storage systems to improve long-term digital preservation.
- Digitized and stored large probate record sets in acid-free folders and boxes – A one year project.

Org Chart



Financial Information

			FY 2024		FY 2025		FY 2026	FY 2027
FUND	DEPARTMENT	SUMMARY LEVEL	Adopted	Actual	Adopted	Actual	Adopted	Proposed
228-Records Archive	Total Department	TOTAL SALARIES	\$ 134,488	-	\$ 147,190	\$ 58,375	\$ 147,203	\$ 139,381
		TOTAL BENEFITS	\$ 62,691	-	\$ 65,756	\$ 28,477	\$ 65,758	\$ 60,055
		TOTAL OPERATIONS	\$ 174,903	\$ 161,219	\$ 642,366	\$ 600,252	\$ 1,760,009	\$ 1,765,231
		TOTAL CAPITAL	\$ 50,000	\$ 33,989	\$ 0	-	-	-
228-Records Archive	Total Department	TOTAL DEPT BUDGET	\$ 422,082	\$ 195,207	\$ 855,312	\$ 687,104	\$ 1,972,970	\$ 1,964,668



Income Statement Proposed Fund 228 - Records Archive S2300-Total County Clerk

S2300-total county clerk	FY 2024		FY 2025		FY 2026		FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed	
710110-salary/regular	\$ 134,488	-	\$ 147,190	\$ 58,375	\$ 147,203		139,381
3_710-salary	\$ 134,488	-	\$ 147,190	\$ 58,375	\$ 147,203		139,381
720100-social security	\$ 10,288	-	\$ 11,260	\$ 4,466	\$ 11,261		10,663
720110-employee insurance	\$ 35,124	-	\$ 35,124	\$ 16,128	\$ 35,124		38,000
720120-retirement	\$ 16,865	-	\$ 18,458	\$ 7,320	\$ 18,459		10,478
720130-workers compensation	-	-	\$ 500	\$ 500	\$ 500		500
720140-state unemployment tax	\$ 414	-	\$ 414	\$ 63	\$ 414		414
3_720-benefits	\$ 62,691	-	\$ 65,756	\$ 28,477	\$ 65,758		60,055
730100-office supplies	\$ 10,000	\$ 3,935	\$ 63,300	\$ 15,091	\$ 10,000		10,500
730220-replacements	-	-	-	\$ -	\$ 38,750		38,750
730320-it hardware	\$ 7,600	\$ 3,739	\$ 11,026	\$ 20,081	\$ 11,026		11,604
3_730-supplies	\$ 17,600	\$ 7,674	\$ 74,326	\$ 35,172	\$ 59,776		60,854
740110-it software maintenance	-	-	\$ 2,500	\$ -	\$ 2,500		124,080
740510-professional development	-	-	\$ 5,357	\$ 48	\$ 4,857		5,100
740512-professional services	\$ 157,303	\$ 153,545	\$ 550,000	\$ 565,032	\$ 1,686,527		1,568,527
740540-travel expense	-	-	\$ 8,834	\$ -	\$ 5,000		5,250
740680-membership/association dues	-	-	\$ 1,349	\$ -	\$ 1,349		1,420
3_740-services	\$ 157,303	\$ 153,545	\$ 568,040	\$ 565,080	\$ 1,700,233		1,704,377
750800-major projects	\$ 50,000	\$ 33,989	0	-	-		-
3_750-capital outlay	\$ 50,000	\$ 33,989	0	-	-		-
3_EXPENDITURES-total expenditures	\$ 422,082	\$ 195,207	\$ 855,312	\$ 687,104	\$ 1,972,970		1,964,668
Income Statement	\$ (422,082)	\$ (195,207)	\$ (855,312)	\$ (687,104)	\$ (1,972,970)		(1,964,668)

Fund 300
Debt Service

Income Statement Debt Service- Fund 300

Total Department	FY 2024		FY 2025		FY 2026		FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed	
400100-current taxes	\$ 42,138,253	\$ 41,297,044	\$ 43,710,345	\$ 43,258,598	\$ 46,357,251	\$ 48,735,350	
400110-delinquent taxes	\$ 248,918	\$ 190,047	-	-	\$ 384,986	\$ 366,832	
400120-penalty and interest	\$ 224,026	\$ 307,077	-	-	-	-	
3_400-total taxes	\$ 42,611,197	\$ 41,794,168	\$ 43,710,345	\$ 43,258,598	\$ 46,742,237	\$ 49,102,182	
3_4202-total state revenue	\$ 770,062	-	\$ 737,963	-	\$ 722,590	\$ 662,270	
3_4203-total other revenue	\$ 379,370	\$ 379,370	\$ 363,555	\$ 367,840	\$ 324,730	\$ 324,730	
3_420-total intergovernmental revenue	\$ 1,149,432	\$ 379,370	\$ 1,101,518	\$ 367,840	\$ 1,047,320	\$ 987,000	
440100-interest-bank	-	\$ 695,790	-	\$ 483,033	-	-	
440120-investment earnings	-	\$ 57,720	-	\$ 31,358	-	-	
3_440-interest earnings	-	\$ 753,510	-	\$ 514,391	-	-	
450320-miscellaneous revenue	-	-	-	\$ 2,784	-	-	
3_450-miscellaneous	-	-	-	\$ 2,784	-	-	
470100-transfers in	-	\$ 770,075	-	\$ 733,678	-	\$ 136,748	
3_470-total transfers in	-	\$ 770,075	-	\$ 733,678	-	\$ 136,748	
490100-budgeted transfer from fund balance	-	-	-	-	\$ 2,607,436	\$ 4,499,035	
3_490	-	-	-	-	\$ 2,607,436	\$ 4,499,035	
3 Revenue-Total Revenue	\$ 43,760,629	\$ 43,697,122	\$ 44,811,863	\$ 44,877,291	\$ 50,396,993	\$ 54,724,965	
740512-professional services	-	-	\$ 16,500	\$ 24,629	\$ 18,000	\$ 18,000	
3_740-services	-	-	\$ 16,500	\$ 24,629	\$ 18,000	\$ 18,000	
780100-principal retirement	\$ 23,685,000	\$ 23,685,000	\$ 24,890,000	\$ 24,890,000	\$ 26,170,000	\$ 30,020,000	
780150-defeasance	-	-	\$ 1,073,392	\$ 1,180,000	-	-	
780200-interest and fiscal charges	\$ 20,056,259	\$ 20,031,789	\$ 18,831,971	\$ 18,813,963	\$ 24,208,993	\$ 24,686,965	

Income Statement Debt Service- Fund 300

Total Department	FY 2024		FY 2025		FY 2026	FY 2027
	Adopted	Actual	Adopted	Actual	Adopted	Proposed
780400-issuance costs	\$ 19,370	-	-	-	-	-
3_780-debt service	\$ 43,760,629	\$ 43,716,789	\$ 44,795,363	\$ 44,883,963	\$ 50,378,993	\$ 54,706,965
3_EXPENDITURES-total expenditures	\$ 43,760,629	\$ 43,716,789	\$ 44,811,863	\$ 44,908,592	\$ 50,396,993	\$ 54,724,965
Income Statement	\$ 0	\$ (19,666)	\$ 0	\$ (31,301)	\$ 0	0

Supplemental Information

Southeast Information Office

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News Release Information

26-1406-ATL

Wednesday, August 12, 2026

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Related Links

[CPI Charts](#) | [Southeast CPI Card](#)

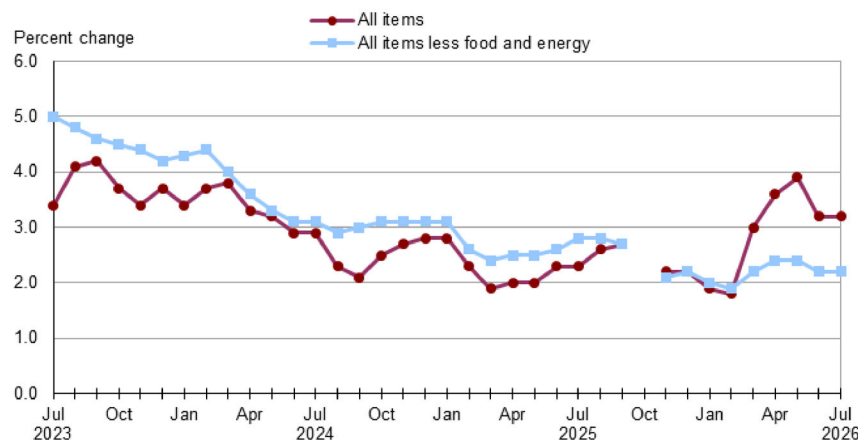
Consumer Price Index, South Region — July 2026

Regional prices rose 0.1 percent in July, up 3.2 percent over the year

The Consumer Price Index for All Urban Consumers (CPI-U) in the South region increased 0.1 percent in July, the U.S. Bureau of Labor Statistics (BLS) reported today. The index for all items less food and energy rose 0.1 percent over the month. The energy index increased 0.6 percent in July, and the food index rose 0.1 percent. (Data in this report are not seasonally adjusted. Accordingly, month-to-month changes may reflect the impact of seasonal influences.)

The South all items CPI-U advanced 3.2 percent for the 12 months ending in July. The index for all items less food and energy rose 2.2 percent over the year. The energy index increased 14.6 percent for the 12 months ending July. The food index rose 2.7 percent over the last year.

Chart 1. Over-the-year percent change in CPI-U, South region, July 2023–July 2026



Note: The October 2025 data values are not available due to the 2025 lapse in appropriations.
Source: U.S. Bureau of Labor Statistics.

Food

Food prices increased 0.1 percent in July. The index for food away from home (restaurant, cafeteria, and vending purchases) increased 0.4 percent over the month. The index for food at home (grocery store purchases) decreased 0.1 percent over the pricing period. Three of the six major grocery store food group indexes declined in July, including nonalcoholic beverages and beverage materials (-0.8 percent).

Food prices advanced 2.7 percent over the year. The index for food at home increased 2.3 percent over the last 12 months, as prices increased in 5 of the 6 major grocery store food groups. The index for food away from home increased 3.4 percent over the year.

Energy

The energy index rose 0.6 percent in July. The gasoline index increased 0.8 percent. The index for natural gas rose 4.5 percent over the month. In contrast, the index for electricity declined 0.3 percent over the same period.

The energy index advanced 14.6 percent for the 12 months ending July, led by a 26.4-percent increase in the gasoline index. The indexes for electricity (+1.9 percent) and natural gas (+10.4 percent) also increased over the past year.

All items less food and energy

The index for all items less food and energy increased 0.1 percent in July. Among the index's components, prices were higher for owners' equivalent rent of residences (+0.1 percent), used cars and trucks (+0.9 percent), and education and communication (+0.5 percent). Other indexes with notable increases over the last month include medical care services (+0.3 percent), household furnishings and operations (+0.5 percent), and recreation (+0.4 percent). In comparison, the index for apparel declined 1.6 percent over the month.

The index for all items less food and energy rose 2.2 percent over the year. The shelter index increased 2.7 percent over the last year, led by a 2.7-percent increase in the owners' equivalent rent of residences index.

The Consumer Price Index for August 2026 is scheduled to be released on Friday, September 11, 2026, at 8:30 a.m. (ET).

Technical Note

The [Consumer Price Index](#) (CPI) is a measure of the average change in prices over time in a fixed market basket of goods and services. The Consumer Price Index for the **South region** is published monthly. The set of components and sub-aggregates published for regional and metropolitan indexes is more limited than at the U.S. city average level; these indexes are byproducts of the national CPI program.

The **South region** is comprised of Alabama, Arkansas, Delaware, District of Columbia, Florida, Georgia, Kentucky, Louisiana, Maryland, Mississippi, North Carolina, Oklahoma, South Carolina, Tennessee, Texas, Virginia, and West Virginia.

Refer to the national [CPI news release technical note](#) or the [Handbook of Methods](#) for more information.

If you are deaf, hard of hearing, or have a speech disability, please dial 7-1-1 to access telecommunications relay services.

Table 1. South region CPI-U by expenditure category for July 2026, not seasonally adjusted (1982-84=100 unless otherwise noted)

Expenditure category	Indexes				Percent change from:		
	Historical data	May 2026	Jun. 2026	Jul. 2026	Jul. 2025	May 2026	Jun. 2026
All items		323.705	322.280	322.638	3.2	-0.3	0.1
All items (December 1977 = 100)		525.095	522.784	523.363	-	-	-
Food and beverages		338.653	340.288	340.454	2.7	0.5	0.0
Food		343.057	344.770	344.962	2.7	0.6	0.1
Food at home		316.527	318.594	318.144	2.3	0.5	-0.1
Cereals and bakery products		369.075	372.270	373.125	1.9	1.1	0.2
Meats, poultry, fish, and eggs		347.436	347.662	346.807	1.6	-0.2	-0.2
Dairy and related products		266.000	269.340	271.303	-1.5	2.0	0.7
Fruits and vegetables		343.518	344.418	345.140	3.0	0.5	0.2
Nonalcoholic beverages and beverage materials		234.187	234.733	232.862	4.3	-0.6	-0.8
Other food at home		280.689	284.435	283.354	3.2	0.9	-0.4
Food away from home		388.181	389.187	390.607	3.4	0.6	0.4
Alcoholic beverages		277.147	277.612	277.355	2.0	0.1	-0.1
Housing		332.990	334.299	334.537	3.0	0.5	0.1
Shelter		388.654	389.290	389.215	2.7	0.1	0.0
Rent of primary residence		409.819	410.000	410.637	2.1	0.2	0.2
Owners' equivalent rent of residences ⁽¹⁾		392.132	392.972	393.498	2.7	0.3	0.1
Owners' equivalent rent of primary residence ⁽¹⁾		392.020	392.859	393.387	2.7	0.3	0.1
Fuels and utilities		327.531	331.521	332.783	3.8	1.6	0.4
Household energy		265.677	269.696	270.755	3.2	1.9	0.4
Energy services		265.919	270.082	271.164	3.1	2.0	0.4

Footnotes

- (1) Indexes on a December 1982=100 base.
- (2) Indexes on a December 1997=100 base.
- (3) Special index based on a substantially smaller sample.
- (4) Indexes on a December 1993=100 base.
- (5) Indexes on a December 2024=100 base.

- Data not available.

Index applies to a month as a whole, not to any specific date.

Expenditure category	Indexes				Percent change from:		
	Historical data	May 2026	Jun. 2026	Jul. 2026	Jul. 2025	May 2026	Jun. 2026
Electricity		259.462	264.077	263.223	1.9	1.4	-0.3
Utility (piped) gas service		287.033	288.073	301.134	10.4	4.9	4.5
Household furnishings and operations		157.257	159.373	160.097	4.8	1.8	0.5
Apparel		148.348	146.872	144.453	4.5	-2.6	-1.6
Transportation		296.248	286.290	286.930	5.3	-3.1	0.2
Private transportation		297.248	287.253	288.439	4.6	-3.0	0.4
New and used motor vehicles ⁽²⁾		125.508	126.633	127.146	-0.7	1.3	0.4
New vehicles		186.107	186.250	186.404	0.4	0.2	0.1
New cars ⁽³⁾		184.756	184.779	184.831	0.9	0.0	0.0
Used cars and trucks		179.122	182.032	183.615	-1.7	2.5	0.9
Motor fuel		367.002	324.742	327.124	26.6	-10.9	0.7
Gasoline (all types)		364.709	322.502	325.040	26.4	-10.9	0.8
Gasoline, unleaded regular ⁽³⁾		357.521	314.656	317.293	27.1	-11.3	0.8
Gasoline, unleaded midgrade ⁽³⁾⁽⁴⁾		405.973	365.861	368.129	24.3	-9.3	0.6
Gasoline, unleaded premium ⁽³⁾		392.475	356.573	358.627	22.5	-8.6	0.6
Medical care		555.696	555.379	556.571	1.6	0.2	0.2
Medical care commodities		378.928	378.158	377.547	-2.1	-0.4	-0.2
Medical care services		615.046	614.889	616.703	2.5	0.3	0.3
Professional services		433.493	433.483	435.004	4.7	0.3	0.4
Recreation ⁽²⁾		142.958	143.496	144.085	1.8	0.8	0.4
Education and communication ⁽²⁾		141.636	140.432	141.078	-0.1	-0.4	0.5
Tuition, other school fees, and childcare ⁽⁵⁾		102.478	102.703	103.323	2.6	0.8	0.6
Other goods and services		587.256	585.926	588.161	6.7	0.2	0.4
Footnotes (1) Indexes on a December 1982=100 base. (2) Indexes on a December 1997=100 base. (3) Special index based on a substantially smaller sample. (4) Indexes on a December 1993=100 base. (5) Indexes on a December 2024=100 base. - Data not available. Index applies to a month as a whole, not to any specific date.							

Table 2. South region CPI-U by special aggregate index for July 2026, not seasonally adjusted (1982-84=100 unless otherwise noted)

Special aggregate index	Indexes				Percent change from:		
	Historical data	May 2026	Jun. 2026	Jul. 2026	Jul. 2025	May 2026	Jun. 2026
All items		323.705	322.280	322.638	3.2	-0.3	0.1
Food		343.057	344.770	344.962	2.7	0.6	0.1
Energy		308.679	290.434	292.105	14.6	-5.4	0.6
All items less food and energy		325.064	324.989	325.230	2.2	0.1	0.1
All items less energy		327.206	327.374	327.609	2.3	0.1	0.1
All items less medical care		310.721	309.240	309.552	3.3	-0.4	0.1
All items less shelter		299.194	296.908	297.446	3.4	-0.6	0.2
Commodities		234.178	231.376	231.754	4.1	-1.0	0.2
Commodities less food		190.301	186.267	186.683	4.9	-1.9	0.2
Commodities less food & beverages		187.457	183.360	183.786	4.9	-2.0	0.2
Durables		125.575	126.209	126.738	0.1	0.9	0.4
Nondurables		298.456	292.727	292.880	5.9	-1.9	0.1
Nondurables less food		262.905	251.442	251.562	9.5	-4.3	0.0
Nondurables less food & beverages		262.134	250.050	250.190	10.0	-4.6	0.1
Services		413.993	414.023	414.355	2.6	0.1	0.1
Services less rent of shelter ⁽¹⁾		443.811	443.000	443.926	2.6	0.0	0.2
Services less medical care services		394.787	394.833	395.041	2.6	0.1	0.1
Footnotes (1) Indexes on a December 1982=100 base. - Data not available. Index applies to a month as a whole, not to any specific date.							

U.S. BUREAU OF LABOR STATISTICS Southeast Information Office Suite 7T50 61 Forsyth St., S.W. Atlanta, GA 30303

Telephone: 404-893-4222_ www.bls.gov/regions/southeast [Contact Southeast Region](#)

Tax Worksheets

2026 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

Montgomery County

936.538.8124

Taxing Unit Name

Phone (area code and number)

400 N. San Jacinto Conroe, TX 77301

www.mctotx.org

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 and JETI Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 and JETI Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

Taxing units must include a hyperlink to a document that evidences the accuracy of each entry in the worksheet other than an entry making a mathematical calculation.¹ Source materials must contain data for all worksheets used, including supplemental worksheets.

Insert hyperlink:

[Click Here for Supporting Documents](#)

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ²	\$ 108,301,615,425
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ³	\$ 14,697,288,467
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 93,604,326,958
4.	Prior year total adopted tax rate.	\$ 0.3770 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.	
	A. Original prior year ARB values: \$ 7,234,398,695	
	B. Prior year values resulting from final court decisions: - \$ 6,715,796,707	
	C. Prior year value loss. Subtract B from A. ⁴	\$ 518,601,988

¹ Tex. Tax Code §§5.07(g)(4) and 26.04(d-1)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(14)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ 548,927,032 B. Prior year disputed value: - \$ 55,214,441 C. Prior year undisputed value. Subtract B from A. ⁵	\$ 493,712,591
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 1,012,314,579
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 94,616,641,537
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1 of the prior year. Enter the prior year value of property in deannexed territory. ⁶	\$ 0
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: \$ 36,602,482 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 2,160,478,751 C. Value loss. Add A and B. ⁷	\$ 2,197,081,233
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: \$ 32,333,234 B. Current year productivity or special appraised value: - \$ 228,425 C. Value loss. Subtract B from A. ⁸	\$ 32,104,809
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 2,229,186,042
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁹ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 1,474,971,103
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 90,912,484,392
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 342,740,066
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ¹⁰	\$ 2,806,132
17.	Adjusted prior year levy with refunds. Add Lines 15 and 16. ¹¹	\$ 345,546,198

⁵ Tex. Tax Code §26.012(13)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.012(15)⁹ Tex. Tax Code §26.03(c)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012(13) and (15)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹² A. Certified values: \$ 109,273,922,764 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ 30,536,236 C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$ 0 D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment reinvestment zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below.¹³ Adjustments to the taxable value must be calculated separately for each reinvestment zone using Form 50-110.¹⁴ Enter the total from Form 50-110 - \$ 1,744,070,628 E. Total current year value. Add A and B, then subtract C and D.	\$ 107,560,388,372
19.	Total value of properties under protest or not included on certified appraisal roll. ¹⁵ A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest.¹⁶ \$ 4,224,220,755 B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll.¹⁷ + \$ 851,636,534 C. Total value under protest or not certified. Add A and B.	\$ 5,075,857,289
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁸	\$ 16,409,846,424
21.	Anticipated contested value. Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. ¹⁹ An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico. ²⁰ If completing this line, the taxing unit must include supporting documentation in Section 9. ²¹ Taxing units that are not affected, enter 0.	\$ 0
22.	Current year total taxable value. Add Lines 18E and 19C, then subtract Lines 20 and 21. ²²	\$ 96,226,399,237
23.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ²³	\$ 0
24.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ²⁴	\$ 3,007,699,135

¹² Tex. Tax Code §§26.012(6) and 26.04(c-2)¹³ Tex. Tax Code §26.03(c)¹⁴ Tex. Tax Code §26.03(e)¹⁵ Tex. Tax Code §26.01(c) and (d)¹⁶ Tex. Tax Code §26.01(c)¹⁷ Tex. Tax Code §26.01(d)¹⁸ Tex. Tax Code §26.012(6)(B)¹⁹ Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)²⁰ Tex. Tax Code §26.012(1-a)²¹ Tex. Tax Code §26.04(d-3)²² Tex. Tax Code §26.012(6)²³ Tex. Tax Code §26.012(17)²⁴ Tex. Tax Code §26.012(17)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
25.	Total adjustments to the current year taxable value. Add Lines 23 and 24.	\$ 3,007,699,135
26.	Adjusted current year taxable value. Subtract Line 25 from Line 22.	\$ 93,218,700,102
27.	Current year NNR tax rate. Divide Line 17 by Line 26 and multiply by \$100. ²⁵	\$ 0.3706 /\$100
28.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²⁶	\$ 0.3706 /\$100

Voter Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the tax rate. The type of taxing unit will determine the rate components that apply to a taxing unit's overall voter-approval tax rate.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

SECTION 2: Maintenance and Operations (M&O) and Debt Tax Rate Worksheet

This section calculates two components of the voter-approval tax rate:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the minimum dollar amount required to be paid toward debt service for the current year.²⁷ This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
29.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.3325 /\$100
30.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 94,616,641,537
31.	Total prior year M&O levy. Multiply Line 29 by Line 30 and divide by \$100.	\$ 314,600,333
32.	Adjusted prior year levy for calculating NNR M&O rate. A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2025. This line applies only to tax years preceding the prior tax year..... + \$ 2,469,435 B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0..... - \$ 5,560,641 C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ 0 D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function..... \$ -3,091,206 E. Add Line 31 to 32D.	\$ 311,509,127
33.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 93,218,700,102
34.	Current year NNR M&O rate (unadjusted). Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.3341 /\$100

²⁵ Tex. Tax Code §26.04(c)

²⁶ Tex. Tax Code §26.04(d)

²⁷ Tex. Tax Code §26.012(3)

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
35.	Rate adjustment for state criminal justice mandate. ²⁸ A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 3,000,075 B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. - \$ 2,322,536 C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0.0007 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.0007 /\$100
36.	Rate adjustment for indigent health care expenditures. ²⁹ A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose..... \$ 0 B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2024 and ending on June 30, 2025, less any state assistance received for the same purpose..... - \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0.0000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.0000 /\$100
37.	Rate adjustment for county indigent defense compensation. ³⁰ A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose..... \$ 6,426,914 B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2024 and ending on June 30, 2025, less any state grants received by the county for the same purpose. \$ 6,329,761 C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0.0001 /\$100 D. Multiply B by 0.05 and divide by Line 33 and multiply by \$100..... \$ 0.0003 /\$100 E. Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.0001 /\$100
38.	Rate adjustment for county hospital expenditures. ³¹ A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. \$ 0 B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2024 and ending on June 30, 2025. \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0.0000 /\$100 D. Multiply B by 0.08 and divide by Line 33 and multiply by \$100..... \$ 0.0000 /\$100 E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0.0000 /\$100

²⁸ Tex. Tax Code §26.044²⁹ Tex. Tax Code §26.0441³⁰ Tex. Tax Code §26.0442³¹ Tex. Tax Code §26.0443

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
39.	Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. \$ <u>0</u> B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year \$ <u>0</u> C. Subtract B from A and divide by Line 33 and multiply by \$100 \$ <u>0.0000</u> /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ <u>0.0000</u> /\$100
40.	Adjusted current year NNR M&O rate. Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	\$ <u>0.3349</u> /\$100
41.	Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ <u>0</u> B. Divide Line 41A by Line 33 and multiply by \$100 \$ <u>0.0000</u> /\$100 C. Add Line 41B to Line 40.	\$ <u>0.3349</u> /\$100
42.	Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	\$ <u>0.3466</u> /\$100
D42.	Disaster Line 42 (D42): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. ³² If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate a rate equal to the lesser of: A. The voter-approval tax rate calculated in the manner provided for a special taxing unit. Multiply line 41C by 1.08 ³³ \$ _____ /\$100 - or - B. The voter-approval M&O tax rate calculated in the manner provided for a taxing unit other than a special taxing unit plus the disaster relief rate. ³⁴ Complete Section 5 through Line 68 to complete D42(B). a. Enter the disaster relief cost. \$ _____ b. Disaster relief rate. Divide Line D42(B)(a) by Line 26 and multiply by 100 \$ _____ /\$100 c. Add Line D42(B)(b) to Line 42 \$ _____ /\$100 d. Enter the current year unused increment rate from Line 68 \$ _____ /\$100 e. Add Line D42(c) to Line D42(d). \$ _____ /\$100 The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or 2) the third tax year after the tax year in which the disaster occurred. C. Enter Line D42(A) if less than Line D42(B)(e). If Line D42(B)(e) is less than line D42(A), enter Line D42(B)(c). ³⁵ If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	\$ _____ /\$100

³² Tex. Tax Code §26.042³³ Tex. Tax Code §26.042(a-2)(1)³⁴ Tex. Tax Code §§26.042(a-1) and 26.042(a-2)(2)³⁵ Tex. Tax Code §26.042(a-2)

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
43.	Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes; (2) are secured by property taxes; (3) are scheduled for payment over a period longer than one year; and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ³⁶ Enter debt amount \$ 54,724,965 B. Subtract unencumbered fund amount used to reduce total debt. - \$ 4,170,703 C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0 D. Subtract amount paid from other resources - \$ 987,000 E. Adjusted debt. Subtract B, C and D from A. \$ 49,567,262	
44.	Certified prior year excess debt collections. Enter the amount certified by the collector. ³⁷	\$ 792,541
45.	Adjusted current year debt. Subtract Line 44 from Line 43E.	\$ 48,774,721
46.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector. ³⁸ 100.00 % B. Enter the prior year actual collection rate..... 98.98 % C. Enter the 2024 actual collection rate. 98.90 % D. Enter the 2023 actual collection rate. 99.18 % E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³⁹ 100.00 %	
47.	Current year debt adjusted for collections. Divide Line 45 by Line 46E.	\$ 48,774,721
48.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 96,226,399,237
49.	Current year debt rate. Divide Line 47 by Line 48 and multiply by \$100.	\$ 0.0506 /\$100
50.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 42 and 49.	\$ 0.3972 /\$100
D50.	Disaster Line 50 (D50): Current year voter-approval M&O and debt tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval M&O tax rate in the manner provided by Line D42. Add Line D42(C) and 49.	\$ 0.0000 /\$100
51.	COUNTIES ONLY. Add together the voter-approval M&O and debt tax rates for each type of tax the county levies. The total is the current year county voter-approval M&O and debt tax rate.	\$ 0.3972 /\$100

³⁶ Tex. Tax Code §26.012(7)³⁷ Tex. Tax Code §§26.012(10) and 26.04(b)³⁸ Tex. Tax Code §26.04(b)³⁹ Tex. Tax Code §26.04(h), (h-1) and (h-2)

SECTION 3: Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
52.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ⁴⁰ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
53.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ⁴¹ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ⁴² - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
54.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 96,226,399,237
55.	Sales tax adjustment rate. Divide Line 53 by Line 54 and multiply by \$100.	\$ 0.0000 /\$100
56.	Current year NNR tax rate, unadjusted for sales tax. ⁴³ Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.3706 /\$100
57.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.3706 /\$100
58.	Current year voter-approval tax rate, unadjusted for sales tax. ⁴⁴ Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.3972 /\$100
59.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 55 from Line 58.	\$ 0.3972 /\$100

SECTION 4: Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ⁴⁵ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ⁴⁶	\$ 0
61.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 96,226,399,237
62.	Additional rate for pollution control. Divide Line 60 by Line 61 and multiply by \$100.	\$ 0.0000 /\$100
63.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	\$ 0.3972 /\$100

⁴⁰ Tex. Tax Code §26.041(d)

⁴¹ Tex. Tax Code §26.041(i)

⁴² Tex. Tax Code §26.041(d)

⁴³ Tex. Tax Code §26.04(c)

⁴⁴ Tex. Tax Code §26.04(c)

⁴⁵ Tex. Tax Code §26.045(d)

⁴⁶ Tex. Tax Code §26.045(i)

SECTION 5: Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.⁴⁷ The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.⁴⁸

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴⁹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁵⁰ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁵¹

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁵²

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	Year 3 Foregone Revenue Amount. Subtract the 2025 unused increment rate and 2025 actual tax rate from the 2025 voter-approval tax rate. Multiply the result by the 2025 current total value	
	A. Voter-approval tax rate (Line 69).....	\$ 0.3941 /\$100
	B. Unused increment rate (Line 68).....	\$ 0.0000 /\$100
	C. Subtract B from A.....	\$ 0.3941 /\$100
	D. Adopted Tax Rate.....	\$ 0.3770 /\$100
	E. Subtract D from C.....	\$ 0.0171 /\$100
	F. 2025 Total Taxable Value (Line 61).....	\$ 92,339,627,087
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 15,790,076
65.	Year 2 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value	
	A. Voter-approval tax rate (Line 68).....	\$ 0.3875 /\$100
	B. Unused increment rate (Line 67).....	\$ 0.0171 /\$100
	C. Subtract B from A.....	\$ 0.3704 /\$100
	D. Adopted Tax Rate.....	\$ 0.3790 /\$100
	E. Subtract D from C.....	\$ -0.0086 /\$100
	F. 2024 Total Taxable Value (Line 60).....	\$ 87,657,286,000
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0
66.	Year 1 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value	
	A. Voter-approval tax rate (Line 67).....	\$ 0.3970 /\$100
	B. Unused increment rate (Line 66).....	\$ 0.0280 /\$100
	C. Subtract B from A.....	\$ 0.3690 /\$100
	D. Adopted Tax Rate.....	\$ 0.3696 /\$100
	E. Subtract D from C.....	\$ -0.0006 /\$100
	F. 2023 Total Taxable Value (Line 60).....	\$ 81,282,619,742
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0
67.	Total Foregone Revenue Amount. Add Lines 64G, 65G and 66G	\$ 15,790,076
68.	2026 Unused Increment Rate. Divide Line 67 by Line 22 of the No-New-Revenue Rate Worksheet. Multiply the result by 100	\$ 0.0164 /\$100
69.	Total 2026 voter-approval tax rate. Add Line 68 to one of the following lines (as applicable): Line 50, Line D50 (only if Line D42(B) was used), Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	\$ 0.4136 /\$100

⁴⁷ Tex. Tax Code §26.013(b)

⁴⁸ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

⁴⁹ Tex. Tax Code §26.04(c)(2)(A) and 26.042(a)

⁵⁰ Tex. Tax Code §26.0501(a) and (c)

⁵¹ Tex. Local Gov't Code §120.007(d)

⁵² Tex. Local Gov't Code §26.04(c)(2)(B)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁵³

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁵⁴

Line	De Minimis Rate Worksheet	Amount/Rate
70.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 40 of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.3349 /\$100
71.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 96,226,399,237
72.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0.0005 /\$100
73.	Current year debt rate. Enter the rate from Line 49 of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.0506 /\$100
74.	De minimis rate. Add Lines 70, 72 and 73.	\$ 0.3860 /\$100

SECTION 7: Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁵⁵

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
75.	2025 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.3770 /\$100
76.	Adjusted 2025 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. ⁵⁶ If a disaster occurred in 2025 and the taxing unit calculated its 2025 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) of the 2025 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2025 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) in 2025, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2025 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵⁷ Enter the final adjusted 2025 voter-approval tax rate from the worksheet.	\$ 0.0000 /\$100
77.	Increase in 2025 tax rate due to disaster. Subtract Line 76 from Line 75.	\$ 0.0000 /\$100
78.	Adjusted 2025 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 90,912,484,392
79.	Emergency revenue. Multiply Line 77 by Line 78 and divide by \$100.	\$ 0
80.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 93,218,700,102
81.	Emergency revenue rate. Divide Line 79 by Line 80 and multiply by \$100. ⁵⁸	\$ 0.0000 /\$100
82.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	\$ 0.4136 /\$100

⁵³ Tex. Tax Code §26.012(8-a)

⁵⁴ Tex. Tax Code §26.063(a)(1)

⁵⁵ Tex. Tax Code §26.042(b)

⁵⁶ Tex. Tax Code §26.042(c)

⁵⁷ Tex. Tax Code §26.042(b)

⁵⁸ Tex. Tax Code §26.042(b)

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.3706 /\$100

As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).

Indicate the line number used: 28

Voter-approval tax rate. \$ 0.4136 /\$100

As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).

Indicate the line number used: 69

De minimis rate. \$ 0.3860 /\$100

If applicable, enter the current year de minimis rate from Line 74.

SECTION 9: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

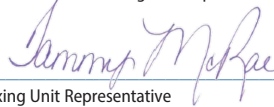
1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

SECTION 10: Taxing Unit Representative Name and SignatureEnter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵⁹**print
here** ➡

Tammy McRae

Printed Name of Taxing Unit Representative

**sign
here** ➡


Taxing Unit Representative

July 25, 2026

Date

⁵⁹ Tex. Tax Code §26.04(c-2) and (d-2)

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