



Midland County

Fiscal Year 2015 Adopted Budget

Commissioners' Court:

Mike Bradford
County Judge

Jimmy Smith
Commissioner Pct. 1

Robin Donnelly
Commissioner Pct. 2

Luis D. Sanchez
Commissioner Pct. 3

Randy Prude
Commissioner Pct. 4

Veronica Morales
County Auditor

Midland County Fiscal Year 2014-2015 Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$589,233, which is a 2.27 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 \$580,368,914.

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

FOR: Judge Mike Bradford
Commissioner Jimmy Smith,
Commissioner Robin Donnelly
Commissioner Luis Sanchez
Commissioner Randy Prude

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2014-2015	2013-2014
Property Tax Rate:	\$0.126522/100	\$0.140178/100
Effective Tax Rate:	\$0.126522/100	\$0.140178/100
Effective Maintenance & Operations Tax Rate:	\$0.11812021/100	\$0.130556/100
Rollback Tax Rate:	\$0.14468701/100	\$0.166417/100
Debt Rate:	\$0.00840263/100	\$0.009622/100

Total debt obligation for Midland County secured by property taxes: \$1,766,119

MIDLAND COUNTY TAX RATE

2014 TOTAL TAXABLE VALUE \$21,018,668,438

MIDLAND COUNTY EFFECTIVE TAX RATE

General Fund	0.118120
Debt Service	0.008403
	<hr/>
	0.126523

MIDLAND COUNTY PROPOSED TAX RATE

General Fund	0.118120
Debt Service	0.008403
	<hr/>
	0.126523

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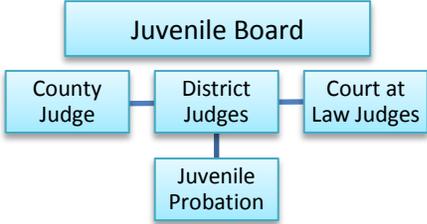
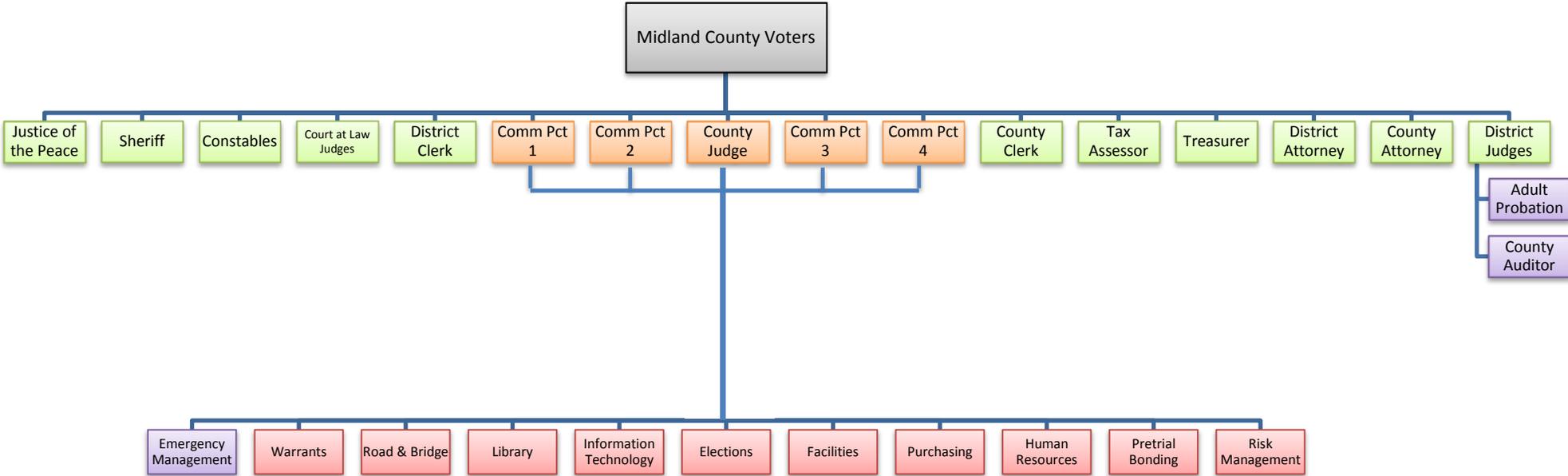
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Midland County, Texas Organization Chart



- Elected Officials
- County Commissioner's Court
- Appointed Officials
- Department Heads

Midland County, Texas 2015 Officials

COMMISSIONERS COURT

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

Judge Mike Bradford
Jimmy Smith
Robin Donnelly
Luis D. Sanchez
Randy Prude

COURTS OF LAW

142nd District Court
238th District Court
318th District Court
385th District Court
441st District Court
Title IV-D Associate Judge
Child Protection Court
County Court at Law
County Court at Law II
Justice of the Peace Precinct 1
Justice of the Peace Precinct 2
Justice of the Peace Precinct 3
Justice of the Peace Precinct 4

Judge George D. Gilles
Judge Elizabeth B. Leonard
Judge Dean Rucker
Judge Robin Darr
Judge Rodney Satterwhite
Judge Matthew Blair
Judge Sylvia Chavez
Judge Kyle Peeler
Judge Marvin L. Moore
Judge Joe Matlock
Judge David Cobos
Judge Billy Johnson
Judge George Zimmerman

ELECTED OFFICIALS

Constable Precinct 1
Constable Precinct 2
Constable Precinct 3
Constable Precinct 4
County Attorney
County Clerk
County Sheriff
County Treasurer
District Attorney
District Clerk
Tax Assessor-Collector

David Criner
Mark Wohleking
Ted Macklin
Charles Hall
Russell Malm
Cheryl Becker
Gary Painter
Mitzi Wohleking
Teresa Clingman
Ross Bush
Karen Hood

APPOINTED OFFICIALS

Chief Adult Probation Officer
Chief Juvenile Probation Officer
County Auditor
Fire Marshal/ Emergency Management Coordinator

Jerry E. Davenport
Forest Hannah
Veronica Morales
Dale Little

DEPARTMENT HEADS

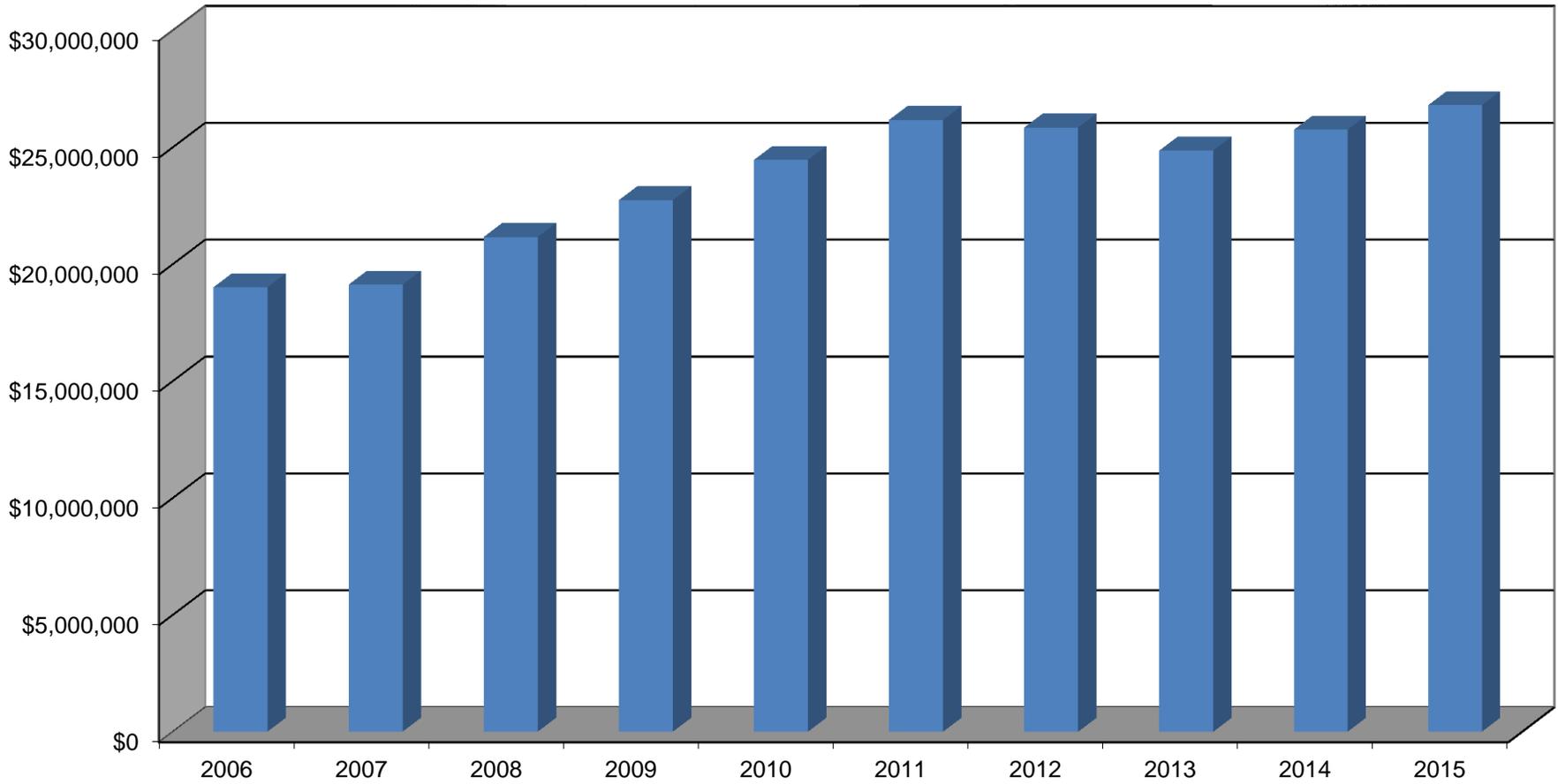
County Purchasing Agent
Elections
Facilities
Human Resources
Information Technology
Library
Pretrial Bonding Officer
Risk Management
Road & Bridge
Warrants

Kristy Engeldahl
Deborah Land
Tim Harris
Bailey Lively
Mike Atkins
John Trischitti
Priscilla Bonilla
Dwayne Frantz
Felipe Acosta
Scott Casbeer

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

Fiscal Year End	Assessed Value	Combined Tax Rate	Combined Tax Levy	Collections				Uncollected	
				October- December	Percent of Levy	January- June	Percent of Levy	June 30th of Next Year	Percent of Levy
2006	6,587,801,478	0.28850	19,005,807	6,984,395	36.75%	11,617,115	61.12%	404,297	2.13%
2007	7,685,270,069	0.248772	19,118,800	4,290,275	22.44%	14,742,185	77.11%	86,340	0.45%
2008	9,179,553,579	0.230505	21,159,330	9,016,684	42.61%	11,345,243	53.62%	797,403	3.77%
2009	10,958,267,069	0.207455	22,733,473	6,714,509	29.54%	15,200,289	66.86%	818,674	3.60%
2010	11,545,751,059	0.211805	24,454,478	11,015,095	45.04%	12,861,320	52.59%	578,064	2.36%
2011	12,354,906,720	0.211805	26,168,310	8,741,757	33.41%	16,846,342	64.38%	580,211	2.22%
2012	13,037,340,605	0.198207	25,840,922	10,751,424	41.61%	14,899,445	57.66%	190,053	0.74%
2013	16,059,161,914	0.154789	24,857,816	10,984,748	44.19%	13,753,880	55.33%	119,188	0.48%
2014	18,369,633,558	0.140178	25,750,185	11,628,235	45.16%	13,889,491	53.94%	232,459	0.90%
2015	21,018,668,438	0.126523	26,593,450						

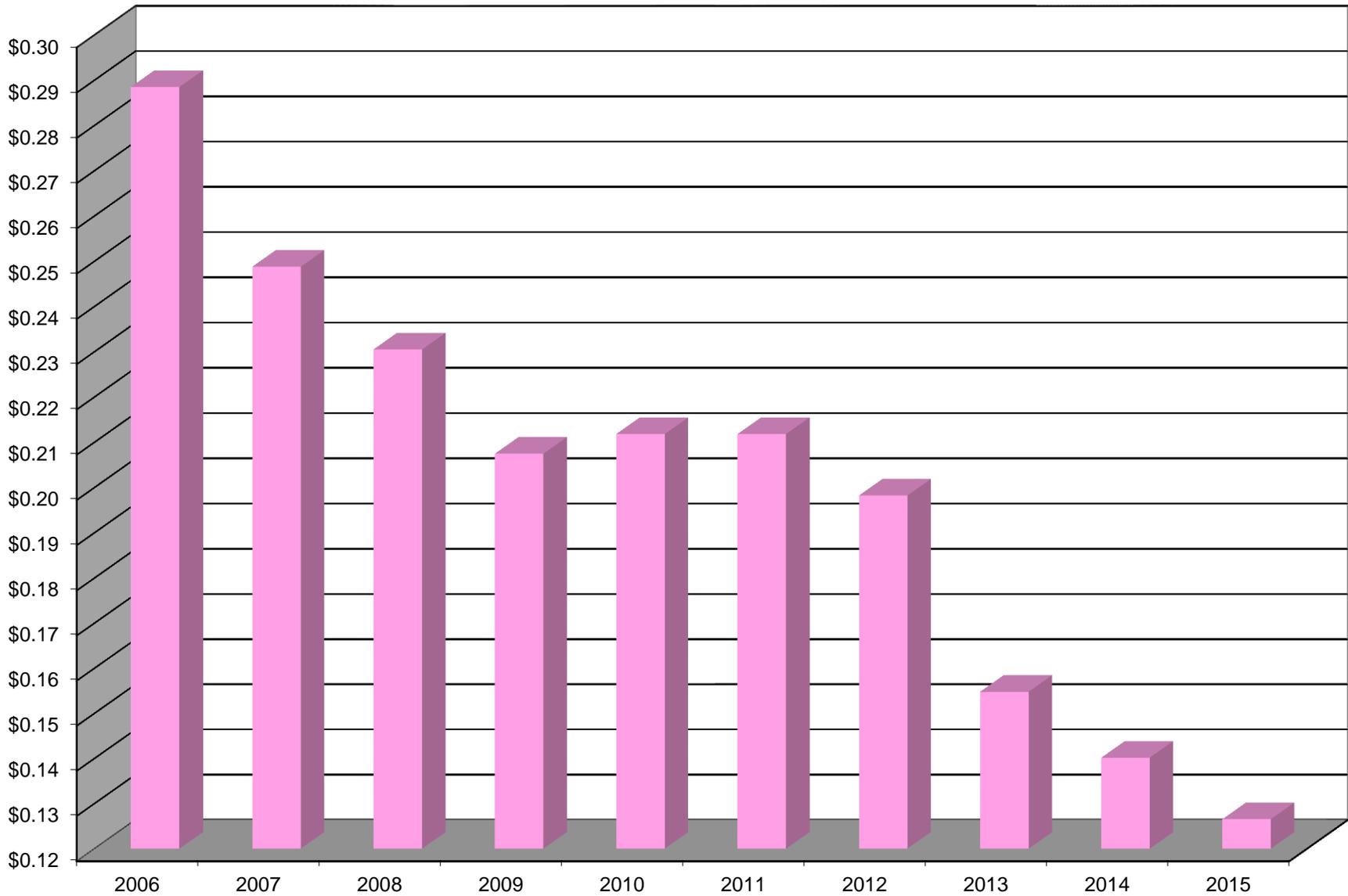
**Midland County, Texas
Property Tax Revenues
Last Ten Fiscal Years**



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

Fiscal Year End	County							Total
	General	Debt Service	Total Funds	MISD	City of Midland	Hospital District	Midland College	
2006	0.270674	0.017826	0.288500	1.6275	0.6420	0.1684	0.2247	2.9511
2007	0.233745	0.015027	0.248772	1.4575	0.5870	0.1571	0.2062	2.6566
2008	0.217664	0.012841	0.230505	1.16805	0.5386	0.14225	0.19112	2.2705
2009	0.196757	0.010698	0.207455	1.16505	0.4859	0.12022	0.172907	2.1515
2010	0.188195	0.023610	0.211805	1.15255	0.4568	0.18130	0.171928	2.1744
2011	0.191319	0.020486	0.211805	1.14505	0.47285	0.16633	0.169900	2.1659
2012	0.178764	0.019443	0.198207	1.14105	0.47054	0.16220	0.167859	2.1399
2013	0.150016	0.004773	0.154789	1.14005	0.461088	0.13973	0.14418	2.0398
2014	0.130556	0.009622	0.140178	1.13005	0.431927	0.12570	0.13316	1.82084
2015	0.118120	0.008403	0.126523	1.14005	0.393891	0.11830	0.12439	1.77663

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



Midland County, Texas
Statement of Bonded Indebtedness
As of October 1, 2014

<u>Bond Issues</u>	<u>Series</u>	<u>Term</u>	<u>Interest Rate</u>	<u>Original Issue</u>	<u>Interest</u>	<u>Total Cost</u>
General Obligation Bond	2009	20	4.00% - 5.00%	21,995,000	12,993,590	34,988,590
Total Bonds Issued				<u>21,995,000</u>	<u>12,993,590</u>	<u>34,988,590</u>
				<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Debt Service Payments as of October 1, 2014				2,940,000	5,280,712	8,220,712
Outstanding Debt as of October 1, 2014				<u>19,055,000</u>	<u>7,712,878</u>	<u>26,767,878</u>

**Midland County, Texas
Annual Debt Service Requirements
As of October 1, 2014**

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Cost</u>
2015	915,000	851,119	1,766,119
2016	940,000	823,294	1,763,294
2017	975,000	792,131	1,767,131
2018	1,010,000	757,394	1,767,394
2019	1,055,000	712,025	1,767,025
2020	1,105,000	662,231	1,767,231
2021	1,160,000	609,681	1,769,681
2022	1,220,000	547,206	1,767,206
2023	1,280,000	487,181	1,767,181
2024	1,335,000	428,309	1,763,309
2025	1,460,000	362,763	1,822,763
2026	1,530,000	290,794	1,820,794
2027	1,605,000	213,375	1,818,375
2028	1,690,000	131,000	1,821,000
2029	1,775,000	44,375	1,819,375
	<u>19,055,000</u>	<u>7,712,878</u>	<u>26,767,878</u>

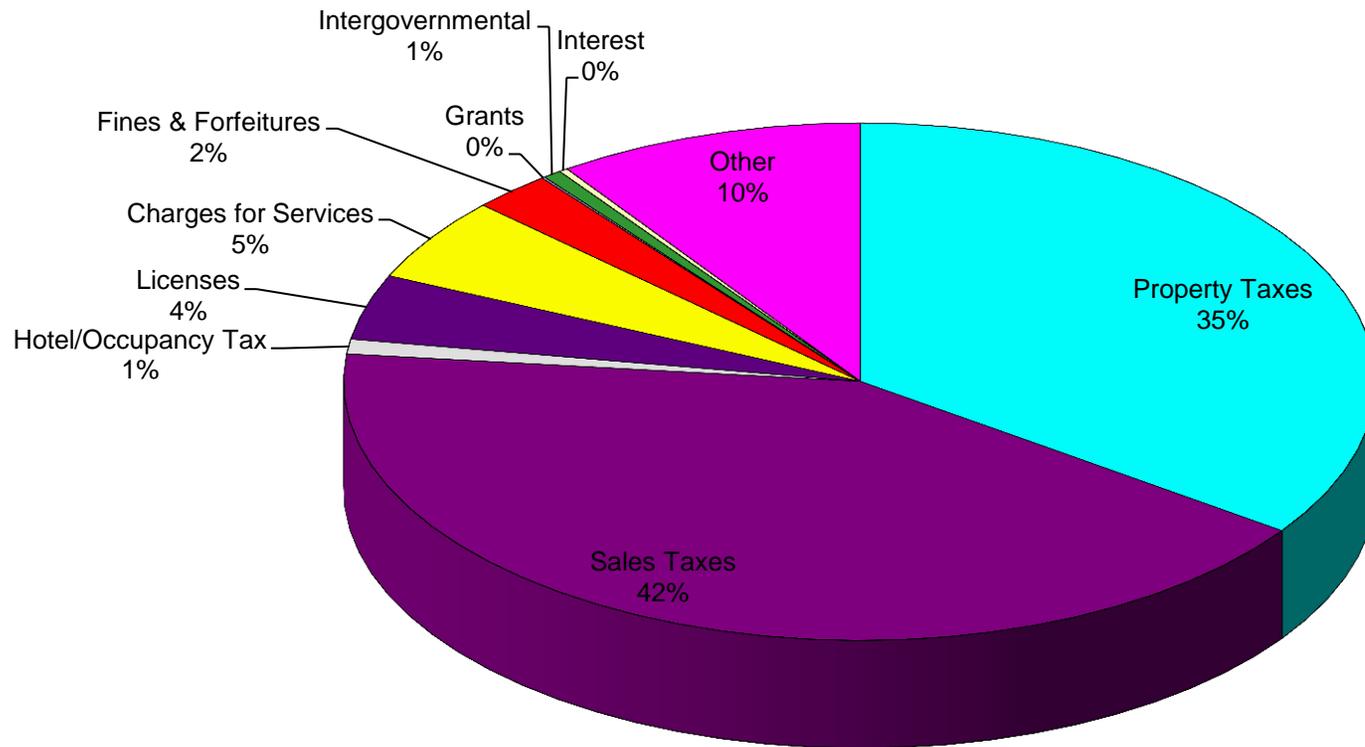
**Midland County, Texas
Combined Budget Summary
Fiscal Year 2015**

	Governmental Type Funds					Proprietary Funds	Total
	Special Revenue					Internal Service	
	General	Road & Bridge	Other	Debt Service	Capital Projects		
REVENUE ACCOUNTS							
Property Taxes	26,450,000			1,767,000			28,217,000
Sales Taxes	34,000,000						34,000,000
Hotel Occupancy Taxes	750,000						750,000
Licenses and Permits	1,610,000	1,703,000					3,313,000
Charges for Services	3,338,150		915,602				4,253,752
Fines and Forfeitures	1,890,000		122,500				2,012,500
Grants	73,000						73,000
Intergovernmental	377,000	24,000	74,000				475,000
Interest	200,000	2,000	5,895	1,000		10,262	219,157
Other	330,850	8,000	62,497			7,410,001	7,811,348
TOTAL REVENUES	69,019,000	1,737,000	1,180,494	1,768,000	-	7,420,263	81,124,757
EXPENDITURES ACCOUNTS							
Current							
General Administration	13,240,451		18,997				13,259,448
Judicial	16,159,496		1,248,694				17,408,190
Elections	573,541		62,850				636,391
Financial Administration	3,311,247		3,850			8,113,556	11,428,653
Public Safety & Corrections	22,776,786		506,471				23,283,257
Health & Welfare	776,838		794				777,632
Culture & Recreation	4,205,616		9,662				4,215,278
Conservation & Natural Resources	192,139						192,139
Highways & Roads		5,413,560					5,413,560
Capital Outlay	3,716,871	11,148,674	537,545		21,840,709	60,000	37,303,799
Debt Service				1,768,000			1,768,000
TOTAL EXPENDITURES	64,952,985	16,562,234	2,388,863	1,768,000	21,840,709	8,173,556	115,686,347
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	4,066,015	(14,825,234)	(1,208,369)	-	(21,840,709)	(753,293)	(34,561,590)

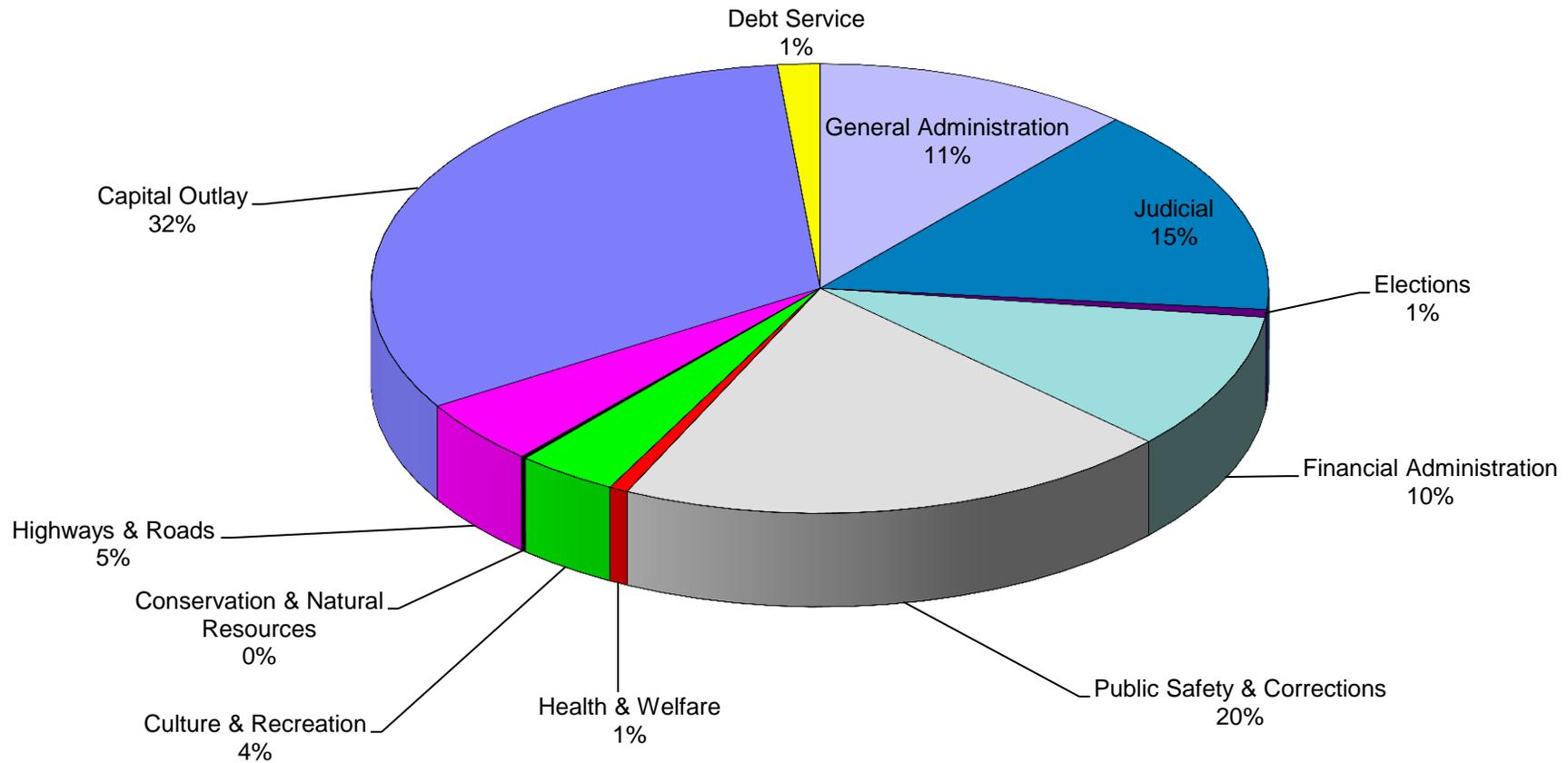
**Midland County, Texas
Combined Budget Summary
Fiscal Year 2015**

	Governmental Type Funds					Proprietary Funds	
	General	Special Revenue			Capital Projects	Internal Service	Total
		Road & Bridge	Other	Debt Service			
OTHER FINANCING SOURCES (USES)							
Operating Transfer - In		12,000,000		-	5,303,000	1,000,000	18,303,000
Sale of Equipment	5,000						5,000
Investment Premiums							
Operating Transfers - Out	(18,303,000)				-		(18,303,000)
TOTAL OTHERS	<u>(18,298,000)</u>	<u>12,000,000</u>	<u>-</u>	<u>-</u>	<u>5,303,000</u>	<u>1,000,000</u>	<u>5,000</u>
EXCESS (DEFICIENCY) OF REVENUES & SOURCES OVER EXPENDITURES & OTHER USES	<u>(14,231,985)</u>	<u>(2,825,234)</u>	<u>(1,208,369)</u>	<u>-</u>	<u>(16,537,709)</u>	<u>246,707</u>	<u>(34,556,590)</u>
ESTIMATED FUND BALANCE - 09/30/2014	<u>52,262,355</u>	<u>5,222,747</u>	<u>4,215,035</u>	<u>349,362</u>	<u>17,908,324</u>	<u>6,283,227</u>	<u>86,241,050</u>
ESTIMATED FUND BALANCE - 09/30/2015	<u>38,030,371</u>	<u>2,397,512</u>	<u>3,006,666</u>	<u>349,362</u>	<u>1,370,615</u>	<u>6,529,934</u>	<u>51,684,460</u>

**Midland County, Texas
Combined Funds - Total Revenues
Fiscal Year 2015**



Midland County, Texas Combined Funds - Total Expenditures Fiscal Year 2015



Midland County, Texas
Rollforward of Fund Equity
Fiscal Year 2015

Description	Fund Number	Fund Equity 9/30/2013	Estimated Revenue FY 2014	Estimated Expenditures FY 2014	Fund Equity 9/30/2014	Budgeted Revenue FY 2015	Budgeted Expenditures FY 2015	Fund Equity 9/30/2015
General:	100	69,975,418	71,656,218	89,369,281	52,262,355	69,024,000	83,255,985	38,030,371
Road & Bridge:	207	4,402,923	13,306,046	12,487,511	5,221,458	13,736,000	16,560,945	2,396,513
Road and Bridge Safety Program	208	1,014	274	-	1,288	1,000	1,289	999
		4,403,937	13,306,320	12,487,511	5,222,747	13,737,000	16,562,234	2,397,512
Special Revenue - Other:								
District Attorney Fee Account	209	217,946	58,590	74,278	202,258	100,000	127,050	175,208
Law Library	211	57,570	98,209	129,689	26,090	79,550	156,138	(50,498)
County Clerk Records Management	212	431,830	221,894	110,282	543,442	152,615	207,189	488,868
Records Preservation	213	256,546	52,141	22,321	286,366	51,402	103,046	234,722
Dist Clerk Records Mgmt	214	114,110	12,618	-	126,728	15,675	50,000	92,403
Juvenile Probation Fee Account	215	58,808	18,000	43,537	33,271	7,000	40,000	271
Courthouse Security	216	9,582	82,000	67,700	23,882	81,150	104,960	72
County Clerk Records Archive	217	505,507	293,524	147,288	651,743	200,320	188,378	663,685
County Clerk Vital Stat Presv Fund	218	130,899	9,464	56	140,307	9,110	37,300	112,117
Voter Registration - Chapter 19	219	-	9,480	9,480	-	18,700	18,700	-
Employee Activity	220	5,392	7,209	4,638	7,963	9,997	9,997	7,963
Tax Collector Dealer Inventory	221	29,248	7,147	9,993	26,402	7,500	5,350	28,552
Justice Court Bldg Security	222	70,359	9,063	-	79,422	9,500	113,100	(24,178)
Juvenile Case Management	223	2	45,262	45,264	(0)	50,000	47,000	3,000
Truancy Prevention Fund	224	-	3,738	-	3,738	-	-	3,738
County Attorney State Supplement	225	43,746	70,002	82,482	31,266	50,000	129,200	(47,934)
Juvenile Delinquency Prev Fund	226	95	-	-	95	-	95	-
Pretrial Intervention Program	227	290,202	163,277	173,352	280,127	159,900	206,407	233,620
Election Contracts	228	57,508	60,347	36,194	81,661	60,000	60,150	81,511
Unclaimed Property	229	9,820	26	-	9,846	200	9,000	1,046
Unclaimed Juvenile Restitution	231	259	-	-	259	-	-	259
Court Record Preservation Fund	233	91,417	22,216	-	113,633	23,100	8,000	128,733
Scofflaw Implementation Fee	234	11,962	1,209	-	13,171	1,000	-	14,171
Child Abuse Prevention Fund	241	3,445	965	-	4,410	900	4,337	973
Guardianship Fund	243	54,365	8,875	-	63,240	10,000	35,000	38,240
Donations-Teen Leadership Acct	244	4,167	500	500	4,167	-	4,167	-
Donation-Constable Pct 2	247	11	-	-	11	-	11	-
Donation-Cemetery	248	136	-	-	136	-	136	-
Donation-Cemetery Care	249	658	-	-	658	-	658	-
Abandoned Motor Vehicles	250	20,357	-	-	20,357	-	-	20,357
Rabies Control	252	42,834	10,956	5,000	48,790	10,000	25,000	33,790

**Midland County, Texas
Rollforward of Fund Equity
Fiscal Year 2015**

Description	Fund Number	Fund Equity 9/30/2013	Estimated Revenue FY 2014	Estimated Expenditures FY 2014	Fund Equity 9/30/2014	Budgeted Revenue FY 2015	Budgeted Expenditures FY 2015	Fund Equity 9/30/2015
District Court Records Technology	253	48,069	17,524	-	65,593	10,000	16,000	59,593
County & District Court Technology	254	19,743	6,280	-	26,023	6,125	10,000	22,148
Justice Court Technology Fund	255	236,566	35,698	29,458	242,806	34,000	59,650	217,156
Sheriff - Art 18 Forfeiture	257	97,988	3,700	-	101,688	20,000	119,101	2,587
Donation-Bulletproof Vest #1	258	8,283	3,705	3,904	8,084	-	3,014	5,070
Donation-CIU Volunteer Supplies	259	1,110	-	-	1,110	-	623	487
Donations-SO Mounted Patrol	260	9,186	7,400	6,516	10,070	3,000	13,000	70
Donation-Const 4 Bult Prf Vest	261	500	-	-	500	-	500	-
Donation-Hahl Proctor Foundation	262	160,340	-	-	160,340	-	40,000	120,340
Donations-Sheriff's Office	263	84,436	33,000	64,875	52,561	20,000	71,350	1,211
Donation-Constable Pct 4	264	481	-	-	481	-	481	-
Donation-Emergency Management	265	7,765	-	900	6,865	800	7,608	57
Donation - Agrilife	266	50	-	-	50	-	-	50
Donation-Fire Marshall AFR	267	1,244	-	-	1,244	-	1,244	-
Constable #4 - LEOSE	268	1,176	650	-	1,826	-	1,086	740
Constable #3 - LEOSE	269	3,341	-	-	3,341	-	-	3,341
District Attorney - Abell Hanger	270	4,420	-	41	4,379	-	3,050	1,329
District Attorney - Drug Forfeiture	271	65,054	117,303	31,641	150,716	75,200	59,000	166,916
Sheriff - Abell Hanger	272	765	-	70	695	-	623	72
Sheriff - Drug Forfeiture	273	9,752	-	-	9,752	-	9,576	176
Sheriff - Federal Asset Forfeiture	274	192,183	163,916	95,903	260,196	40,900	233,000	68,096
Constable #1 - LEOSE	275	3,228	650	895	2,983	-	2,983	-
District Attorney - LEOSE	276	-	972	972	-	-	-	-
Sheriff - LEOSE	278	832	5,475	1,584	4,723	-	5,475	(752)
Constable #2 - LEOSE	279	2,431	650	145	2,936	-	2,936	-
District Attorney - Article 18 Forfeiture	281	53,707	-	29,990	23,717	4,000	22,500	5,217
D & K Development Subdivision	288	-	-	-	-	-	-	-
Donation-Multi-Use Foundation	289	11,866	-	-	11,866	-	-	11,866
Donation-Library AFR	291	6,139	5,230	2,187	9,182	2,500	7,500	4,182
Donation-Library Children Dept	292	2,333	-	497	1,836	-	1,500	336
Donation-Library Genealogy	293	210	50	159	101	-	-	101
Donation-Library Branch	294	523	-	523	-	-	-	-
Donation-Library Petroleum	295	498	-	396	102	-	102	-
Donation-Historical Museum	296	560	-	-	560	-	560	-
Indigent Defense Improv Grant	325	6,033	-	-	6,033	-	6,033	-
Texas VINE Grant	345	-	21,785	21,785	-	-	-	-
Other Victims Assistance Grant	347	-	42,446	42,446	-	-	-	-
JAG Grant 2011	348	60	1,571	1,631	-	-	-	-
Crime Victims Services	350	-	42,313	42,313	-	-	-	-
Title IV-E Federal Foster Care	360	272,110	41,378	94,252	219,236	-	-	219,236
Gates Public Access Comp-HUG	383	1,234	-	1,234	-	-	-	-
		3,832,998	1,818,408	1,436,371	4,215,035	1,324,144	2,388,864	3,150,315

**Midland County, Texas
Rollforward of Fund Equity
Fiscal Year 2015**

Description	Fund Number	Fund Equity 9/30/2013	Estimated Revenue FY 2014	Estimated Expenditures FY 2014	Fund Equity 9/30/2014	Budgeted Revenue FY 2015	Budgeted Expenditures FY 2015	Fund Equity 9/30/2015
Capital Project:								
Jail Bond	410	1,003,084	211	647,561	355,734	-	355,709	25
2013 Capital Projects	412	14,970,230	17,325,000	15,673,561	16,621,669	5,000,000	20,485,000	1,136,669
Future Courthouse/Jail	420	19,135	-	-	19,135	-	-	19,135
Right Of Way Capital Projects	498	697,982	300,160	86,357	911,785	303,000	1,000,000	214,785
		<u>16,690,432</u>	<u>17,625,371</u>	<u>16,407,479</u>	<u>17,908,324</u>	<u>5,303,000</u>	<u>21,840,709</u>	<u>1,370,615</u>
Debt Service:								
2004 Series Cert of Obligation	504	6,613,486	-	6,613,486	-	-	-	-
2009 General Obligation Bond	509	321,348	1,795,758	1,767,744	349,362	1,768,000	1,768,000	349,362
		<u>6,934,834</u>	<u>1,795,758</u>	<u>8,381,230</u>	<u>349,362</u>	<u>1,768,000</u>	<u>1,768,000</u>	<u>349,362</u>
Internal Service:								
Risk Management	705	4,728,697	1,021,998	949,791	4,800,904	1,004,263	1,048,556	4,756,611
Health Care	706	591,391	7,358,829	6,648,241	1,301,979	6,861,000	6,570,000	1,592,979
Fleet Maintenance	708	154,552	528,375	502,583	180,344	555,000	555,000	180,344
		<u>5,474,640</u>	<u>8,909,202</u>	<u>8,100,615</u>	<u>6,283,227</u>	<u>8,420,263</u>	<u>8,173,556</u>	<u>6,529,934</u>
Totals		<u><u>107,311,246</u></u>	<u><u>115,111,003</u></u>	<u><u>136,182,487</u></u>	<u><u>86,239,762</u></u>	<u><u>99,575,407</u></u>	<u><u>133,988,059</u></u>	<u><u>51,827,110</u></u>

**MIDLAND COUNTY TEXAS
PAY SCHEDULE
EFFECTIVE 10/01/2014 WITH 3% and \$3000 INCREASE**

Pay Grade	Pay Basis	STARTING PAY																			
		Step 01	Step 02	Step 03	Step 04	Step 05	Step 06	Step 07	Step 08	Step 09	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20
		1.03	3000																		
10	A	31,471.30	32,486.55	30,559.21	34,640.51	35,782.53	36,970.24	38,205.44	39,490.07	40,826.06	42,215.51	43,660.52	45,163.35	46,726.29	48,351.73	50,042.20	51,800.29	53,628.70	55,530.25	57,507.87	59,564.59
	M	2,622.61	2,707.21	2,546.60	2,886.71	2,981.88	3,080.85	3,183.79	3,290.84	3,402.17	3,517.96	3,638.38	3,763.61	3,893.86	4,029.31	4,170.18	4,316.69	4,469.06	4,627.52	4,792.32	4,963.72
	S	1,311.30	1,353.61	1,273.30	1,443.35	1,490.94	1,540.43	1,591.89	1,645.42	1,701.09	1,758.98	1,819.19	1,881.81	1,946.93	2,014.66	2,085.09	2,158.35	2,234.53	2,313.76	2,396.16	2,481.86
	H	15.13	15.62	14.69	16.65	17.20	17.77	18.37	18.99	19.63	20.30	20.99	21.71	22.46	23.25	24.06	24.90	25.78	26.70	27.65	28.64
11	A	32,756.24	33,822.88	34,932.21	36,085.90	37,285.73	38,533.56	39,831.30	41,180.96	42,584.60	44,044.39	45,562.56	47,141.45	48,783.51	50,491.25	52,267.31	54,114.40	56,035.38	58,033.19	60,110.91	62,271.75
	M	2,729.69	2,818.57	2,911.02	3,007.16	3,107.14	3,211.13	3,319.27	3,431.75	3,548.72	3,670.37	3,796.88	3,928.45	4,065.29	4,207.60	4,355.61	4,509.53	4,669.61	4,836.10	5,009.24	5,189.31
	S	1,364.84	1,409.29	1,455.51	1,503.58	1,553.57	1,605.56	1,659.64	1,715.87	1,774.36	1,835.18	1,898.44	1,964.23	2,032.65	2,103.80	2,177.80	2,254.77	2,334.81	2,418.05	2,504.62	2,594.66
	H	15.75	16.26	16.79	17.35	17.93	18.53	19.15	19.80	20.47	21.18	21.91	22.66	23.45	24.27	25.13	26.02	26.94	27.90	28.90	29.94
12	A	34,106.21	35,226.87	36,392.34	37,604.44	38,865.00	40,176.02	41,539.46	42,957.43	44,432.12	45,965.81	47,560.85	49,219.68	50,944.86	52,739.06	54,605.02	56,545.62	58,563.85	60,662.81	62,845.71	65,115.94
	M	2,842.18	2,935.57	3,032.70	3,133.70	3,238.75	3,348.00	3,461.62	3,579.79	3,702.68	3,830.48	3,963.40	4,101.64	4,245.41	4,394.92	4,550.42	4,712.14	4,880.32	5,055.23	5,237.14	5,426.33
	S	1,421.09	1,467.79	1,516.35	1,566.85	1,619.38	1,674.00	1,730.81	1,789.89	1,851.34	1,915.24	1,981.70	2,050.82	2,122.70	2,197.46	2,275.21	2,356.07	2,440.16	2,527.62	2,618.57	2,713.16
	H	16.40	16.94	17.50	18.08	18.69	19.32	19.97	20.65	21.36	22.10	22.87	23.66	24.49	25.36	26.25	27.19	28.16	29.16	30.21	31.31
13	A	35,524.54	36,701.92	37,926.39	39,199.87	40,524.25	41,901.62	43,334.08	44,823.84	46,373.21	47,984.54	49,660.31	51,403.12	53,215.64	55,100.67	57,061.11	59,099.94	61,220.35	63,425.55	65,718.97	68,104.14
	M	2,960.38	3,058.49	3,160.53	3,266.66	3,377.02	3,491.80	3,611.17	3,735.32	3,864.43	3,998.71	4,138.36	4,283.59	4,434.64	4,591.72	4,755.09	4,924.99	5,101.70	5,285.46	5,476.58	5,675.34
	S	1,480.19	1,529.25	1,580.27	1,633.33	1,688.51	1,745.90	1,805.59	1,867.66	1,932.22	1,999.36	2,069.18	2,141.80	2,217.32	2,295.86	2,377.55	2,462.50	2,550.85	2,642.73	2,738.29	2,837.67
	H	17.08	17.65	18.23	18.85	19.48	20.15	20.83	21.55	22.29	23.07	23.88	24.71	25.58	26.49	27.43	28.41	29.43	30.49	31.60	32.74
14	A	37,014.66	38,251.65	39,538.11	40,876.05	42,267.47	43,714.58	45,219.56	46,784.73	48,412.54	50,105.43	51,866.05	53,697.09	55,601.38	57,581.83	59,641.50	61,783.56	64,011.31	66,328.16	68,737.69	71,243.60
	M	3,084.55	3,187.64	3,294.84	3,406.34	3,522.29	3,642.88	3,768.30	3,898.73	4,034.38	4,175.45	4,322.17	4,474.76	4,633.45	4,798.49	4,970.13	5,148.63	5,334.28	5,527.35	5,728.14	5,936.97
	S	1,542.28	1,593.82	1,647.42	1,703.17	1,761.14	1,821.44	1,884.15	1,949.36	2,017.19	2,087.73	2,161.09	2,237.38	2,316.72	2,399.24	2,485.06	2,574.32	2,667.14	2,763.67	2,864.07	2,968.48
	H	17.80	18.39	19.01	19.65	20.32	21.02	21.74	22.49	23.28	24.09	24.94	25.82	26.73	27.68	28.67	29.70	30.77	31.89	33.05	34.25
15	A	38,580.24	39,879.85	41,231.44	42,637.10	44,098.98	45,619.35	47,200.51	48,844.92	50,555.14	52,333.73	54,183.48	56,107.22	58,107.91	60,188.63	62,352.58	64,603.07	66,943.61	69,377.75	71,909.27	74,542.03
	M	3,215.02	3,323.32	3,435.95	3,553.09	3,674.91	3,801.61	3,933.38	4,070.41	4,212.93	4,361.14	4,515.29	4,675.60	4,842.33	5,015.72	5,196.05	5,383.59	5,578.63	5,781.48	5,992.44	6,211.84
	S	1,607.51	1,661.66	1,717.98	1,776.55	1,837.46	1,900.81	1,966.69	2,035.20	2,106.46	2,180.57	2,257.65	2,337.80	2,421.16	2,507.86	2,598.02	2,691.79	2,789.32	2,890.74	2,996.22	3,105.92
	H	18.55	19.17	19.82	20.50	21.20	21.93	22.69	23.48	24.31	25.16	26.05	26.97	27.94	28.94	29.98	31.06	32.18	33.35	34.57	35.84
16	A	40,225.04	41,590.45	43,010.46	44,487.29	46,023.18	47,620.51	49,281.71	51,009.39	52,806.15	54,674.81	56,618.21	58,639.34	60,741.31	62,927.37	65,200.86	67,565.29	70,024.30	72,581.68	75,241.34	78,007.40
	M	3,352.09	3,465.87	3,584.21	3,707.27	3,835.27	3,968.38	4,106.81	4,250.78	4,400.51	4,556.23	4,718.18	4,886.61	5,061.78	5,243.95	5,433.40	5,630.44	5,835.36	6,048.47	6,270.11	6,500.62
	S	1,676.04	1,732.94	1,792.10	1,853.64	1,917.63	1,984.19	2,053.40	2,125.39	2,200.26	2,278.12	2,359.09	2,443.31	2,530.89	2,621.97	2,716.70	2,815.22	2,917.68	3,024.24	3,135.06	3,250.31
	H	19.34	20.00	20.68	21.39	22.13	22.89	23.69	24.52	25.39	26.29	27.22	28.19	29.20	30.25	31.35	32.48	33.67	34.90	36.17	37.50
17	A	41,953.15	43,387.67	44,879.57	46,431.17	48,044.81	49,723.00	51,468.33	53,283.45	55,171.19	57,134.44	59,176.21	61,299.67	63,508.05	65,804.78	68,193.37	70,677.49	73,261.00	75,947.83	78,742.16	81,648.24
	M	3,496.10	3,615.64	3,739.96	3,869.26	4,003.73	4,143.58	4,289.03	4,440.29	4,597.60	4,761.20	4,931.35	5,108.31	5,292.34	5,483.73	5,682.78	5,889.79	6,105.08	6,328.99	6,561.85	6,804.02
	S	1,748.05	1,807.82	1,869.98	1,934.63	2,001.87	2,071.79	2,144.51	2,220.14	2,298.80	2,380.60	2,465.68	2,554.15	2,646.17	2,741.87	2,841.39	2,944.90	3,052.54	3,164.49	3,280.92	3,402.01
	H	20.17	20.86	21.58	22.32	23.10	23.91	24.74	25.62	26.52	27.47	28.45	29.47	30.53	31.64	32.79	33.98	35.22	36.51	37.86	39.25
18	A	43,768.69	45,275.85	46,843.28	48,473.41	50,168.75	51,931.90	53,765.58	55,672.60	57,655.90	59,718.54	61,863.68	64,094.63	66,414.81	68,827.80	71,337.31	73,947.20	76,661.49	79,484.35	82,420.13	85,473.34
	M	3,647.39	3,772.99	3,903.61	4,039.45	4,180.73	4,327.66	4,480.46	4,639.38	4,804.66	4,976.54	5,155.31	5,341.22	5,534.57	5,735.65	5,944.78	6,162.27	6,388.46	6,623.70	6,868.34	7,122.78
	S	1,823.70	1,886.49	1,951.80	2,019.73	2,090.36	2,163.83	2,240.23	2,319.69	2,402.33	2,488.27	2,577.65	2,670.61	2,767.28	2,867.83	2,972.39	3,081.13	3,194.23	3,311.85	3,434.17	3,561.39
	H	21.04	21.77	22.52	23.30	24.12	24.97	25.85	26.77	27.72	28.71	29.74	30.81	31.93	33.09	34.30	35.55	36.86	38.21	39.63	41.09
19	A	45,676.18	47,259.63	48,906.41	50,619.06	52,400.23	54,252.64	56,179.14	58,182.70	60,266.42	62,433.47	64,687.22	67,031.10	69,468.74	72,003.89	74,640.44	77,382.46	80,234.17	83,199.94	86,284.33	89,492.11
	M	3,806.35	3,938.30	4,075.53	4,218.26	4,366.69	4,521.05	4,681.59	4,848.56	5,022.20	5,202.79	5,390.60	5,585.93	5,789.06	6,000.32	6,220.04	6,448.54	6,686.18	6,933.33	7,190.36	7,457.68
	S	1,903.17	1,969.15	2,037.77	2,109.13	2,183.34	2,260.53	2,340.80	2,424.28	2,511.10	2,601.39	2,695.30	2,792.96	2,894.53	3,000.16	3,110.02	3,224.27	3,343.09	3,466.66	3,595.18	3,728.84
	H	21.96	22.72	23.51	24.34	25.19	26.08	27.01	27.97	28.97	30.02	31.10	32.23	33.40	34.62	35.88	37.20	38.57	40.00	41.48	43.03

**MIDLAND COUNTY TEXAS
PAY SCHEDULE
EFFECTIVE 10/01/2014 WITH 3% and \$3000 INCREASE**

Pay Grade	Pay Basis	STARTING PAY Step 01	Step 02	Step 03	Step 04	Step 05	Step 06	Step 07	Step 08	Step 09	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20
20	A	47,680.25	49,343.86	51,074.01	52,873.37	54,744.71	56,690.89	58,714.92	60,819.94	63,009.13	65,285.89	67,653.73	70,116.27	72,677.33	75,340.83	78,110.85	80,991.69	83,987.75	87,103.66	90,344.22	93,714.38
	M	3,973.35	4,111.99	4,256.17	4,406.11	4,562.06	4,724.24	4,892.91	5,068.33	5,250.76	5,440.49	5,637.81	5,843.02	6,056.44	6,278.40	6,509.24	6,749.31	6,998.98	7,258.64	7,528.68	7,809.53
	S	1,986.68	2,055.99	2,128.08	2,203.06	2,281.03	2,362.12	2,446.46	2,534.16	2,625.38	2,720.25	2,818.91	2,921.51	3,028.22	3,139.20	3,254.62	3,374.65	3,499.49	3,629.32	3,764.34	3,904.77
	H	22.92	23.72	24.55	25.42	26.32	27.26	28.23	29.24	30.29	31.39	32.53	33.71	34.94	36.22	37.55	38.94	40.38	41.88	43.43	45.05
21	A	49,785.75	51,533.57	53,351.32	55,241.76	57,207.84	59,252.54	61,379.06	63,590.63	65,890.64	68,282.68	70,770.37	73,357.59	76,048.29	78,846.64	81,756.89	84,783.57	87,931.31	91,204.96	94,609.56	98,150.34
	M	4,148.81	4,294.46	4,445.94	4,603.48	4,767.32	4,937.71	5,114.92	5,299.22	5,490.89	5,690.22	5,897.53	6,113.13	6,337.36	6,570.55	6,813.07	7,065.30	7,327.61	7,600.41	7,884.13	8,179.19
	S	2,074.41	2,147.23	2,222.97	2,301.74	2,383.66	2,468.86	2,557.46	2,649.61	2,745.44	2,845.11	2,948.77	3,056.57	3,168.68	3,285.28	3,406.54	3,532.65	3,663.80	3,800.21	3,942.06	4,089.60
	H	23.94	24.78	25.65	26.56	27.50	28.49	29.51	30.57	31.68	32.83	34.02	35.27	36.56	37.91	39.31	40.76	42.27	43.85	45.49	47.19
22	A	51,997.85	53,834.17	55,743.94	57,730.09	59,795.69	61,943.92	64,178.08	66,501.60	68,918.07	71,431.18	74,044.84	76,763.04	79,589.96	82,529.96	85,587.55	88,767.45	92,074.54	95,513.93	99,090.88	102,810.93
	M	4,333.15	4,486.18	4,645.33	4,810.84	4,982.97	5,161.99	5,348.17	5,541.80	5,743.17	5,952.60	6,170.40	6,396.92	6,632.50	6,877.50	7,132.30	7,397.29	7,672.88	7,959.49	8,257.57	8,567.58
	S	2,166.58	2,243.09	2,322.66	2,405.42	2,491.49	2,581.00	2,674.09	2,770.90	2,871.59	2,976.30	3,085.20	3,198.46	3,316.25	3,438.75	3,566.15	3,698.64	3,836.44	3,979.75	4,128.79	4,283.79
	H	25.00	25.88	26.80	27.75	28.75	29.78	30.85	31.97	33.13	34.34	35.60	36.91	38.26	39.68	41.15	42.68	44.27	45.92	47.64	49.43
23	A	54,321.93	56,251.21	58,257.68	60,344.37	62,514.54	64,771.52	67,118.79	69,559.94	72,098.74	74,739.09	77,485.05	80,340.85	83,310.88	86,399.73	89,612.10	92,953.00	96,427.52	100,041.02	103,799.07	107,707.43
	M	4,526.83	4,687.60	4,854.81	5,028.70	5,209.55	5,397.63	5,593.23	5,796.66	6,008.23	6,228.26	6,457.09	6,695.07	6,942.57	7,199.98	7,467.68	7,746.08	8,035.63	8,336.75	8,649.92	8,975.62
	S	2,263.41	2,343.80	2,427.40	2,514.35	2,604.77	2,698.81	2,796.62	2,898.33	3,004.11	3,114.13	3,228.54	3,347.54	3,471.29	3,599.99	3,733.84	3,873.04	4,017.81	4,168.38	4,324.96	4,487.81
	H	26.12	27.04	28.01	29.01	30.06	31.14	32.27	33.44	34.66	35.93	37.25	38.63	40.05	41.54	43.08	44.69	46.36	48.10	49.90	51.78
24	A	56,763.66	58,790.61	60,898.64	63,090.98	65,371.02	67,742.27	70,208.34	72,773.09	75,440.40	78,214.42	81,099.40	84,099.78	87,220.17	90,465.38	93,840.39	97,350.41	101,000.81	104,797.26	108,745.55	112,851.77
	M	4,730.31	4,899.22	5,074.89	5,257.58	5,447.59	5,645.19	5,850.70	6,064.42	6,286.70	6,517.87	6,758.28	7,008.31	7,268.35	7,538.78	7,820.03	8,112.53	8,416.73	8,733.10	9,062.13	9,404.31
	S	2,365.15	2,449.61	2,537.44	2,628.79	2,723.79	2,822.59	2,925.35	3,032.21	3,143.35	3,258.93	3,379.14	3,504.16	3,634.17	3,769.39	3,910.02	4,056.27	4,208.37	4,366.55	4,531.06	4,702.16
	H	27.29	28.26	29.28	30.33	31.43	32.57	33.75	34.99	36.27	37.60	38.99	40.43	41.93	43.49	45.12	46.80	48.56	50.38	52.28	54.26
25	A	59,329.01	61,458.58	63,673.32	65,976.66	68,372.13	70,863.40	73,454.35	76,148.92	78,951.27	81,865.73	84,896.76	88,049.04	91,327.38	94,736.89	98,282.77	101,970.48	105,805.69	109,794.31	113,942.49	118,256.59
	M	4,944.08	5,121.55	5,306.11	5,498.06	5,697.68	5,905.28	6,121.20	6,345.74	6,579.27	6,822.14	7,074.73	7,337.42	7,610.62	7,894.74	8,190.23	8,497.54	8,817.14	9,149.53	9,495.21	9,854.72
	S	2,472.04	2,560.77	2,653.06	2,749.03	2,848.84	2,952.64	3,060.60	3,172.87	3,289.64	3,411.07	3,537.37	3,668.71	3,805.31	3,947.37	4,095.12	4,248.77	4,408.57	4,574.76	4,747.60	4,927.36
	H	28.52	29.55	30.61	31.72	32.87	34.07	35.31	36.61	37.96	39.36	40.82	42.33	43.91	45.55	47.25	49.02	50.87	52.79	54.78	56.85
26	A	62,024.24	64,261.61	66,588.47	69,008.42	71,525.16	74,142.56	76,864.67	79,695.64	82,639.88	85,701.87	88,886.33	92,198.20	95,642.53	99,224.63	102,950.02	106,824.41	110,853.79	115,044.34	119,402.51	123,935.02
	M	5,168.69	5,355.13	5,549.04	5,750.70	5,960.43	6,178.55	6,405.39	6,641.30	6,886.66	7,141.82	7,407.19	7,683.18	7,970.21	8,268.72	8,579.17	8,902.03	9,237.82	9,587.03	9,950.21	10,327.92
	S	2,584.34	2,677.57	2,774.52	2,875.35	2,980.21	3,089.27	3,202.69	3,320.65	3,443.33	3,570.91	3,703.60	3,841.59	3,985.11	4,134.36	4,289.58	4,451.02	4,618.91	4,793.51	4,975.10	5,163.96
	H	29.82	30.90	32.01	33.18	34.39	35.65	36.95	38.32	39.73	41.20	42.73	44.33	45.98	47.70	49.50	51.36	53.30	55.31	57.41	59.58
27	A	64,855.93	67,206.55	69,651.23	72,193.67	74,837.81	77,587.73	80,447.64	83,421.95	86,515.22	89,732.22	93,077.92	96,557.43	100,176.12	103,939.58	107,853.56	111,924.10	116,157.46	120,560.16	125,138.98	129,900.93
	M	5,404.66	5,600.55	5,804.27	6,016.14	6,236.48	6,465.64	6,703.97	6,951.83	7,209.60	7,477.69	7,756.49	8,046.45	8,348.01	8,661.63	8,987.80	9,327.01	9,679.79	10,046.68	10,428.25	10,825.08
	S	2,702.33	2,800.27	2,902.13	3,008.07	3,118.24	3,232.82	3,351.98	3,475.91	3,604.80	3,738.84	3,878.25	4,023.23	4,174.01	4,330.82	4,493.90	4,663.50	4,839.89	5,023.34	5,214.12	5,412.54
	H	31.18	32.31	33.49	34.71	35.98	37.30	38.68	40.11	41.59	43.14	44.75	46.42	48.16	49.97	51.85	53.81	55.84	57.96	60.16	62.45
28	A	67,830.95	70,300.59	72,868.99	75,540.17	78,318.16	81,207.30	84,212.00	87,336.86	90,586.75	93,966.61	97,481.67	101,137.35	104,939.24	108,893.22	113,005.34	117,281.95	121,729.62	126,355.21	131,165.81	136,168.84
	M	5,652.58	5,858.38	6,072.42	6,295.01	6,526.51	6,767.28	7,017.67	7,278.07	7,548.90	7,830.55	8,123.47	8,428.11	8,744.94	9,074.43	9,417.11	9,773.50	10,144.14	10,529.60	10,930.48	11,347.40
	S	2,826.29	2,929.19	3,036.21	3,147.51	3,263.26	3,383.64	3,508.83	3,639.04	3,774.45	3,915.28	4,061.74	4,214.06	4,372.47	4,537.22	4,708.56	4,886.75	5,072.07	5,264.80	5,465.24	5,673.70
	H	32.61	33.80	35.03	36.32	37.65	39.04	40.49	41.99	43.55	45.18	46.87	48.62	50.45	52.35	54.33	56.39	58.52	60.75	63.06	65.47
29	A	70,956.58	73,551.24	76,249.69	79,056.08	81,974.72	85,010.10	88,166.91	91,449.99	94,864.39	98,415.37	102,108.38	105,949.12	109,943.47	114,097.61	118,417.92	122,911.03	127,583.88	132,443.64	137,497.78	142,754.09
	M	5,913.05	6,129.27	6,354.14	6,588.01	6,831.23	7,084.18	7,347.24	7,620.83	7,905.37	8,201.28	8,509.03	8,829.09	9,161.96	9,508.13	9,868.16	10,242.59	10,631.99	11,036.97	11,458.15	11,896.17
	S	2,956.52	3,064.64	3,177.07	3,294.00	3,415.61	3,542.09	3,673.62	3,810.42	3,952.68	4,100.64	4,254.52	4,414.55	4,580.98	4,754.07	4,934.08	5,121.29	5,315.99	5,518.49	5,729.07	5,948.09
	H	34.11	35.36	36.66	38.01	39.41	40.87	42.39	43.97	45.61	47.32	49.09	50.94	52.86	54.85	56.93	59.09	61.34	63.67	66.10	68.63

**MIDLAND COUNTY TEXAS
PAY SCHEDULE
EFFECTIVE 10/01/2014 WITH 3% and \$3000 INCREASE**

Pay Grade	Pay Basis	STARTING PAY Step 01	Step 02	Step 03	Step 04	Step 05	Step 06	Step 07	Step 08	Step 09	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20
30	A	74,240.44	76,966.46	79,801.52	82,749.99	85,816.38	89,005.43	92,322.06	95,771.34	99,358.59	103,089.33	106,969.30	111,004.47	115,201.06	119,565.50	124,104.53	128,825.10	133,734.51	138,840.29	144,150.29	149,672.70
	M	6,186.70	6,413.87	6,650.13	6,895.83	7,151.36	7,417.12	7,693.51	7,980.94	8,279.88	8,590.78	8,914.11	9,250.37	9,600.09	9,963.79	10,342.04	10,735.42	11,144.54	11,570.02	12,012.52	12,472.73
	S	3,093.35	3,206.94	3,325.06	3,447.92	3,575.68	3,708.56	3,846.75	3,990.47	4,139.94	4,295.39	4,457.05	4,625.19	4,800.04	4,981.90	5,171.02	5,367.71	5,572.27	5,785.01	6,006.26	6,236.36
	H	35.69	37.00	38.37	39.78	41.26	42.79	44.39	46.04	47.77	49.56	51.43	53.37	55.39	57.48	59.67	61.94	64.30	66.75	69.30	71.96
31	A	77,690.57	80,554.58	83,533.18	86,630.90	89,852.54	93,203.03	96,687.56	100,311.46	104,080.33	107,999.93	112,076.34	116,315.78	120,724.81	125,310.21	130,079.02	135,038.58	140,196.53	145,560.79	151,139.62	156,941.60
	M	6,474.21	6,712.88	6,961.10	7,219.24	7,487.71	7,766.92	8,057.30	8,359.29	8,673.36	8,999.99	9,339.70	9,692.98	10,060.40	10,442.52	10,839.92	11,253.22	11,683.04	12,130.07	12,594.97	13,078.47
	S	3,237.11	3,356.44	3,480.55	3,609.62	3,743.86	3,883.46	4,028.65	4,179.64	4,336.68	4,500.00	4,669.85	4,846.49	5,030.20	5,221.26	5,419.96	5,626.61	5,841.52	6,065.03	6,297.48	6,539.23
	H	37.35	38.73	40.16	41.65	43.20	44.81	46.48	48.23	50.04	51.92	53.88	55.92	58.04	60.25	62.54	64.92	67.40	69.98	72.66	75.45
32	A	81,315.34	84,324.35	87,453.73	90,708.28	94,093.01	97,613.12	101,274.05	105,081.42	109,041.08	113,159.12	117,441.88	121,895.95	126,528.20	131,345.73	136,355.94	141,566.58	146,985.66	152,621.48	158,482.73	164,578.44
	M	6,776.28	7,027.03	7,287.81	7,559.02	7,841.08	8,134.43	8,439.50	8,756.78	9,086.76	9,429.93	9,786.82	10,158.00	10,544.02	10,945.48	11,363.00	11,797.21	12,248.80	12,718.46	13,206.89	13,714.87
	S	3,388.14	3,513.51	3,643.91	3,779.51	3,920.54	4,067.21	4,219.75	4,378.39	4,543.38	4,714.96	4,893.41	5,079.00	5,272.01	5,472.74	5,681.50	5,898.61	6,124.40	6,359.23	6,603.45	6,857.43
	H	39.09	40.54	42.05	43.61	45.24	46.93	48.69	50.52	52.42	54.40	56.46	58.60	60.83	63.15	65.56	68.06	70.67	73.38	76.19	79.12
33	A	85,123.64	88,284.99	91,572.79	94,992.10	98,548.19	102,246.50	106,092.77	110,092.88	114,253.00	118,579.51	123,079.11	127,758.67	132,625.41	137,686.83	142,950.70	148,425.12	154,118.53	160,039.67	166,197.66	172,601.96
	M	7,093.64	7,357.08	7,631.07	7,916.01	8,212.35	8,520.54	8,841.06	9,174.41	9,521.08	9,881.63	10,256.59	10,646.56	11,052.12	11,473.90	11,912.56	12,368.76	12,843.21	13,336.64	13,849.80	14,383.50
	S	3,546.82	3,678.54	3,815.53	3,958.00	4,106.17	4,260.27	4,420.53	4,587.20	4,760.54	4,940.81	5,128.30	5,323.28	5,526.06	5,736.95	5,956.28	6,184.38	6,421.61	6,668.32	6,924.90	7,191.75
	H	40.92	42.44	44.03	45.67	47.38	49.16	51.01	52.93	54.93	57.01	59.17	61.42	63.76	66.20	68.73	71.36	74.10	76.94	79.90	82.98
34	A	89,124.71	92,446.11	95,900.37	99,492.77	103,228.87	107,114.43	111,155.41	115,358.02	119,728.75	124,274.30	129,001.66	133,918.14	139,031.27	144,348.91	149,879.27	155,630.84	161,612.47	167,833.37	174,303.11	181,031.63
	M	7,427.06	7,703.84	7,991.70	8,291.06	8,602.41	8,926.20	9,262.95	9,613.17	9,977.40	10,356.19	10,750.14	11,159.84	11,585.94	12,029.08	12,489.94	12,969.24	13,467.71	13,986.11	14,525.26	15,085.97
	S	3,713.53	3,851.92	3,995.85	4,145.53	4,301.20	4,463.10	4,631.48	4,806.58	4,988.70	5,178.10	5,375.07	5,579.92	5,792.97	6,014.54	6,244.97	6,484.62	6,733.85	6,993.06	7,262.63	7,542.98
	H	42.85	44.45	46.11	47.83	49.63	51.50	53.44	55.46	57.56	59.75	62.02	64.38	66.84	69.40	72.06	74.82	77.70	80.69	83.80	87.03
35	A	93,328.33	96,817.87	100,446.98	104,221.26	108,146.51	112,228.77	116,474.32	120,889.69	125,481.69	130,257.34	135,224.05	140,389.40	145,761.38	151,348.23	157,158.58	163,201.31	169,485.76	176,021.59	182,818.86	189,888.01
	M	7,777.36	8,068.16	8,370.58	8,685.11	9,012.21	9,352.40	9,706.19	10,074.14	10,456.81	10,854.78	11,268.67	11,699.12	12,146.78	12,612.35	13,096.55	13,600.11	14,123.81	14,668.47	15,234.91	15,824.00
	S	3,888.68	4,034.08	4,185.29	4,342.55	4,506.10	4,676.20	4,853.10	5,037.07	5,228.40	5,427.39	5,634.34	5,849.56	6,073.39	6,306.18	6,548.27	6,800.05	7,061.91	7,334.23	7,617.45	7,912.00
	H	44.87	46.55	48.29	50.11	51.99	53.96	56.00	58.12	60.33	62.62	65.01	67.49	70.08	72.76	75.56	78.46	81.48	84.63	87.89	91.29

Midland County, Texas
General Fund Personnel Schedule
Fiscal Year 2015

Dept	Positions	Grade	2012-2013 Employees	2013-2014 Employees	2014-2015 Employees
01	County Judge				
	County Judge	Unclassified	1.00	1.00	1.00
	Administrative Assistant	16	1.00	1.00	2.00
			<u>2.00</u>	<u>2.00</u>	<u>3.00</u>
02	County Commissioners				
	Commissioner, Pct 1	Unclassified	1.00	1.00	1.00
	Commissioner, Pct 2	Unclassified	1.00	1.00	1.00
	Commissioner, Pct 3	Unclassified	1.00	1.00	1.00
	Commissioner, Pct 4	Unclassified	1.00	1.00	1.00
	CJAC Coordinator	14	1.00	1.00	1.00
	Program Education Coordinator	19	1.00	-	-
			<u>6.00</u>	<u>5.00</u>	<u>5.00</u>
03	Facilities Management				
	Facility Manager	23	1.00	1.00	1.00
	Facility Systems Technician	19	1.00	1.00	1.00
	'Facility Systems Technician	13	8.00	8.00	9.00
	Secretary	13	1.00	1.00	1.00
			<u>11.00</u>	<u>11.00</u>	<u>12.00</u>
06	Information Technology				
	Jail Network Manager	33	1.00	1.00	1.00
	Operational Network Manager	31	1.00	1.00	1.00
	Computer Technician III	29	1.00	1.00	1.00
	Systems Administrator	26	2.00	2.00	2.00
	Computer Technician II	24	1.00	1.00	1.00
	Computer Technician I	22	2.00	2.00	2.00
	Help Desk Technician	19	1.00	1.00	1.00
	Technical Support Coordinator	19	1.00	1.00	1.00
			<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
07	Human Resources				
	Department Director	19	1.00	1.00	1.00
	Employee Relations Coordinator	11	1.00	1.00	1.00
			<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
10	District Courts				
	Bailiff	18	0.00	1.00	1.00
11	142 District Court				
	District Judge	Unclassified	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

Midland County, Texas
General Fund Personnel Schedule
Fiscal Year 2015

Dept	Positions	Grade	2012-2013 Employees	2013-2014 Employees	2014-2015 Employees
12	238th District Court	Unclassified	1.00	1.00	1.00
	District Judge	27	1.00	1.00	1.00
	Court Reporter	18	1.00	1.00	1.00
	Bailiff	16	1.00	1.00	1.00
	Court Administrator		4.00	4.00	4.00
13	318th District Court	Unclassified	1.00	1.00	1.00
	District Judge	27	1.00	1.00	1.00
	Court Reporter	18	1.00	1.00	1.00
	Bailiff	16	1.00	1.00	1.00
	Court Administrator		4.00	4.00	4.00
14	385th District Court	Unclassified	1.00	1.00	1.00
	District Judge	27	1.00	1.00	1.00
	Court Reporter	18	1.00	1.00	1.00
	Bailiff	16	1.00	1.00	1.00
	Court Administrator		4.00	4.00	4.00
15	District Attorney	Unclassified	1.00	1.00	1.00
	District Attorney	Unclassified	1.00	1.00	1.00
	First Assistant District Attorney	33	2.00	2.00	2.00
	Assistant District Attorney-Appellate	32	1.00	1.00	1.00
	Assistant District Attorney-Felony Trial Team Chief	32	4.00	4.00	4.00
	Asst District Attorney -Misd Trial Team Chief	31	1.00	1.00	1.00
	Sr. Assistant District Attorney - Felony	30	1.00	1.00	1.00
	Assistant District Attorney - Felony	30	5.00	7.00	7.00
	Assistant District Attorney - Juvenile	30	1.00	1.00	1.00
	Assistant District Attorney-Domestic Violence	30	1.00	1.00	1.00
	Assistant District Attorney - Misdemeanor	29	4.00	4.00	4.00
	Chief Investigator	26	1.00	1.00	1.00
	Investigator Felony	24	3.00	4.00	4.00
	Investigator Misdemeanor	21	1.00	1.00	1.00
	Warrant Officer	21	1.00	1.00	1.00
	Chief Secretary - District Attorney	19	1.00	1.00	1.00
	Asst. Chief Secretary -Felony	15	1.00	1.00	1.00
	Asst. Chief Secretary - Misdemeanor	15	1.00	1.00	1.00
	Victim Witness Coordinator	13	2.00	2.00	2.00
	Protective Order Coordinator	13	1.00	1.00	1.00
	Trial Team Secretary	13	5.00	5.00	6.00
	Motion to Revoke Secretary	13	-	1.00	-
Legal -Financial	12	1.00	1.00	1.00	
Legal Secretary	11	3.00	3.00	2.00	
Receptionist/File Clerk	11	2.00	2.00	2.00	
			44.00	48.00	47.00

Midland County, Texas
General Fund Personnel Schedule
Fiscal Year 2015

Dept	Positions	Grade	2012-2013 Employees	2013-2014 Employees	2014-2015 Employees
16	District Clerk				
	District Clerk	Unclassified	1.00	1.00	1.00
	Chief Deputy	19	1.00	1.00	1.00
	Assistant Chief Deputy Finance	16	1.00	1.00	1.00
	Assistant Chief Deputy Administration	16	1.00	1.00	1.00
	Lead Clerk Child Support	14	-	-	-
	Lead Clerk Criminal	14	-	-	-
	Accounting Clerk	14	1.00	1.00	1.00
	Lead Clerk Civil	14	-	-	-
	Lead Clerk Records Management	14	-	-	-
	Lead Clerk	14	6.00	6.00	6.00
	Deputy Clerk Child Support	11	-	-	-
	Deputy Clerk Criminal	11	-	-	-
	Deputy Clerk Civil	11	-	-	-
	Deputy Clerk Records Management	11	-	-	-
	Deputy Clerk	11	16.00	18.00	18.00
			<u>27.00</u>	<u>29.00</u>	<u>29.00</u>
19	441st District Court				
	District Judge	Unclassified	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
21	County Court at Law				
	County Court at Law Judge	Unclassified	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00
	Court Administrator	12	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
22	County Court at Law #2				
	County Court at Law Judge	Unclassified	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00
	Receptionist	9	-	-	-
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
25	County Attorney				
	County Attorney	Unclassified	1.00	1.00	1.00
	Assistant County Attorney	29	2.00	2.00	2.00
	Administrative Assistant	17	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

Midland County, Texas
General Fund Personnel Schedule
Fiscal Year 2015

Dept	Positions	Grade	2012-2013 Employees	2013-2014 Employees	2014-2015 Employees
26	County Clerk				
	County Clerk	Unclassified	1.00	1.00	1.00
	Chief Deputy - Court	19	1.00	1.00	1.00
	Chief Deputy- Vital Statistics	19	1.00	1.00	1.00
	Second Assistant Chief Deputy	16	1.00	1.00	1.00
	Lead Clerk	14	2.00	2.00	2.00
	Deputy Clerk Civil/ Probate	13	1.00	1.00	1.00
	Accounting Clerk	13	2.00	2.00	2.00
	Deputy Clerk Vital Statistics	11	5.00	6.00	6.00
	Deputy Clerk Criminal	11	6.00	7.00	7.00
			21.00	23.00	23.00
	Justice Courts				
31	Justice of Peace, Pct 1	Unclassified	1.00	1.00	1.00
32	Justice of Peace, Pct 2	Unclassified	1.00	1.00	1.00
33	Justice of Peace, Pct 3	Unclassified	1.00	1.00	1.00
34	Justice of Peace, Pct 4	Unclassified	1.00	1.00	1.00
	JP4 Administrative Assistant	17	-	1.00	1.00
	Chief Clerk	16	4.00	2.00	2.00
	JP2 Lead Clerk	15	-	1.00	1.00
	JP2 Civil Clerk	15	-	1.00	1.00
	Court Clerk	11	6.00	4.00	4.00
			14.00	13.00	13.00
35	Justice Court Alternative Sentencing				
	Assistant Coordinator	15	2.00	2.00	2.00
	Clerk	15	1.00	1.00	1.00
			3.00	3.00	3.00
40	County Auditor				
	County Auditor	30	1.00	1.00	1.00
	1st Assistant Auditor	27	1.00	1.00	1.00
	Assistant Auditor-Senior Level	23	1.00	1.00	1.00
	Assistant Auditor-Grants Accountant	21	1.00	1.00	1.00
	Assistant Auditor-Internal Audits	20	2.00	2.00	2.00
	Assistant Auditor-General Ledger Accountant	19	1.00	1.00	1.00
	Accounts Payable Clerk	14	2.00	2.00	2.00
	Administration Clerk	11	1.00	1.00	1.00
			10.00	10.00	10.00
42	Purchasing				
	Purchasing Agent	27	1.00	1.00	1.00
	Assistant Purchasing Agent	19	1.00	1.00	1.00
	Inventory Coordinator	14	1.00	1.00	1.00
	Purchasing Coordinator	13	1.00	1.00	1.00
			4.00	4.00	4.00

Midland County, Texas
General Fund Personnel Schedule
Fiscal Year 2015

Dept	Positions	Grade	2012-2013 Employees	2013-2014 Employees	2014-2015 Employees
43	Treasurer				
	Treasurer	Unclassified	1.00	1.00	1.00
	Chief Deputy	19	1.00	1.00	1.00
	Cash Management Administrator	16	1.00	1.00	1.00
	Payroll Administrator	16	1.00	1.00	2.00
	Benefits Administrator	16	1.00	1.00	1.00
	Clerk	13	1.00	1.00	-
			<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
44	Tax Assessor Collector				
	Tax Assessor Collector	Unclassified	1.00	1.00	1.00
	Chief Deputy	19	1.00	1.00	1.00
	Assistant Chief Deputy	16	1.00	1.00	1.00
	Bookkeeper	14	1.00	1.00	1.00
	Motor Vehicle Supervisor	14	1.00	1.00	1.00
	Property Supervisor	14	1.00	1.00	-
	Lead Clerk	12	2.00	2.00	2.00
	Deputy Clerk	11	1.00	1.00	1.00
	Clerk	11	12.00	14.00	16.00
	Clerk	10	1.00	1.00	-
			<u>22.00</u>	<u>24.00</u>	<u>24.00</u>
49	Elections				
	Elections Administrator	19	1.00	1.00	1.00
	Assistant Elections Administrator	19	1.00	1.00	1.00
	Deputy Clerk	11	3.00	3.00	3.00
			<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
50	Sheriff - Administration				
	Sheriff	Unclassified	1.00	1.00	1.00
	Chief Deputy Sheriff	26	1.00	1.00	1.00
	Captain Public Safety	24	1.00	1.00	1.00
	Administration Secretary	16	2.00	2.00	2.00
			<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
50	Sheriff - Patrol				
	Lieutenant Patrol	22	1.00	1.00	1.00
	Sergeant Patrol	19	3.00	3.00	3.00
	Corporal Patrol	18	3.00	3.00	3.00
	Deputy Sheriff Patrol	17	18.00	22.00	22.00
	Secretary Patrol	11	-	-	1.00
			<u>25.00</u>	<u>29.00</u>	<u>30.00</u>
50	Sheriff - Civil Warrants				
	Lieutenant Civil Warrants	22	1.00	1.00	1.00
	Sergeant Civil Warrants	20	2.00	2.00	2.00
	Deputy Sheriff Civil Warrants	18	9.00	9.00	10.00
	Secretary Civil Warrants	11	6.00	6.00	6.00
			<u>18.00</u>	<u>18.00</u>	<u>19.00</u>

Midland County, Texas
General Fund Personnel Schedule
Fiscal Year 2015

Dept	Positions	Grade	2012-2013 Employees	2013-2014 Employees	2014-2015 Employees
50	Sheriff - CID				
	Lieutenant CID	22	1.00	1.00	1.00
	Sergeant CID	20	1.00	1.00	1.00
	Sergeant Special Crimes	19	1.00	1.00	1.00
	Sergeant Youth Crimes	19	1.00	1.00	1.00
	Sergeant Narcotics	19	1.00	1.00	1.00
	Identification Processing Control Officer	19	1.00	1.00	2.00
	Investigator CID	18	3.00	3.00	3.00
	Sergeant Crime Prevention	18	1.00	1.00	1.00
	Sergeant Crime Stoppers	18	1.00	1.00	1.00
	Sergeant DARE	18	1.00	1.00	1.00
	Juvenile Investigator	18	1.00	1.00	1.00
	Task Force - WAMO	18	1.00	1.00	1.00
	Secretary Patrol/CID	11	2.00	2.00	2.00
			16.00	16.00	17.00
50	Sheriff - Detention				
	HDRN (Nurse)	27			
	Captain Detention	24	1.00	1.00	1.00
	Lieutenant Detention	22	3.00	3.00	3.00
	Sergeant Detention	18	7.00	7.00	7.00
	Sergeant Bonding Detention	18	1.00	1.00	1.00
	Corporal Detention	17	7.00	7.00	7.00
	Maintenance Worker Detention	17	1.00	1.00	1.00
	Detention Officer	16	59.00	71.00	71.00
	Classification Officer	16	1.00	1.00	1.00
	Maintenance Worker	13	1.00	1.00	1.00
	Bonding/Booking Clerk	12	16.00	16.00	16.00
	Secretary Detention	11	2.00	2.00	2.00
	Maintenance Helper	11	-	-	1.00
			99.00	111.00	112.00
50	Sheriff - Work Release Program				
	Work Release Jailer	16	1.00	1.00	1.00
50	Sheriff - Crisis Intervention Unit		1.00	1.00	1.00
50	Sheriff - Courthouse Security				
	Srgt. Courthouse Security	19	1.00	1.00	1.00
	Courthouse Security Officer	17	8.00	8.00	8.00
	Secretary	11	1.00	1.00	1.00
			10.00	10.00	10.00
50	Sheriff - Records				
	Records Supervisor	16	1.00	1.00	1.00
	Records Clerk	11	6.00	6.00	6.00
			7.00	7.00	7.00

Midland County, Texas
General Fund Personnel Schedule
Fiscal Year 2015

Dept	Positions	Grade	2012-2013 Employees	2013-2014 Employees	2014-2015 Employees
55	Constables				
	Constable, Pct 1	Unclassified	1.00	1.00	1.00
	Constable, Pct 2	Unclassified	1.00	1.00	1.00
	Constable, Pct 3	Unclassified	1.00	1.00	1.00
	Constable, Pct 4	Unclassified	1.00	1.00	1.00
	Deputy	18	-	-	-
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
56	Emergency Management				
	Fire Marshal	24	1.00	1.00	1.00
	Field Investigation Officer	19	1.00	1.00	1.00
	Secretary	16	1.00	1.00	1.00
			<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
58	Warrant Services				
	Enforcement Supervisor	19	1.00	1.00	1.00
	Warrant Officer	18	2.00	1.00	2.00
	Warrant Office Manager	18	-	1.00	-
	Administration Supervisor	16	1.00	1.00	1.00
	Clerk	11	2.00	2.00	2.00
			<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
61	Pretrial Services				
	Pretrial Office Supervisor	19	1.00	1.00	1.00
	Team Leader	13	-	-	1.00
	Pretrial Supervision Officer	12	6.00	8.00	8.00
	Intake Clerk	10	1.00	1.00	-
			<u>8.00</u>	<u>10.00</u>	<u>10.00</u>
64	Risk Management				
	Risk Management Coordinator	19	-	1.00	1.00
65	Juvenile Probation				
	Director	31	1.00	1.00	1.00
	Deputy Director	25	1.00	1.00	1.00
	Counselor	24	-	1.00	1.00
	Juvenile Probation Officer II	20	1.00	1.00	1.00
	Juvenile Probation Officer I	17	2.00	1.00	2.00
	Administrative Assistant	16	1.00	1.00	1.00
	Secretary	11	1.00	1.00	1.00
			<u>7.00</u>	<u>7.00</u>	<u>8.00</u>
66	Juvenile Detention				
	Detention Deputy Director	24	1.00	1.00	1.00
	Assistant Facility Administrator	20	-	1.00	1.00
	Detention Officer I	15	7.00	7.00	7.00
	Detention Officer II	14	16.00	16.00	16.00
			<u>24.00</u>	<u>25.00</u>	<u>25.00</u>

Midland County, Texas
General Fund Personnel Schedule
Fiscal Year 2015

Dept	Positions	Grade	2012-2013 Employees	2013-2014 Employees	2014-2015 Employees
74	Cemetery				
	Cemetery Property Manager	15	1.00	1.00	1.00
	Cemetery Caretaker	12	2.00	2.00	2.00
			<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
80	Library				
	Library Director	29	1.00	1.00	1.00
	Assistant Library Director	23	1.00	1.00	1.00
	Program Education Coordinator	20	-	1.00	1.00
	Division Coordinator - Catalog	18	1.00	1.00	1.00
	Division Coordinator-Reference	17	1.00	1.00	1.00
	Youth Services	17	1.00	1.00	1.00
	Adult Services	17	1.00	1.00	1.00
	Virtual Librarian	17	-	1.00	1.00
	Cataloging Librarian	17	-	1.00	1.00
	Children Team Leader	14	1.00	1.00	1.00
	Administrative Assistants	14	1.00	3.00	3.00
	Division Coordinator - Circulation	14	1.00	1.00	1.00
	Division Coordinator - Special Collections	14	1.00	1.00	1.00
	Division Coordinator - Media	14	1.00	1.00	1.00
	Library Associates	11	3.00	16.00	17.00
	Assistant Children's Librarian	10	-	-	-
	Librarian Clerk	9	14.00	-	-
			<u>28.00</u>	<u>32.00</u>	<u>33.00</u>
85	Extension Office				
	County Agent	Unclassified	1.00	1.00	1.00
	Extension Agent	Unclassified	1.00	1.00	1.00
	4H Agent	Unclassified	1.00	1.00	1.00
	Secretary County Extension Coordinator	11	1.00	1.00	1.00
	Secretary 4H & Family	11	1.00	-	-
			<u>6.00</u>	<u>5.00</u>	<u>5.00</u>
Total Personnel			<u>490.00</u>	<u>522.00</u>	<u>529.00</u>

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

Midland County, Texas
Special Funds Personnel Schedule
Fiscal Year 2015

Fund	Positions	Grade	2012-2013 Employees	2013-2014 Employees	2014-2015 Employees
207	Road and Bridge				
	Administrator	25	1.00	1.00	1.00
	Senior Foreman	22	1.00	1.00	1.00
	Foreman	21	2.00	2.00	2.00
	Heavy Equipment Specialist	19	1.00	1.00	1.00
	Heavy Equipment Specialist	18	1.00	1.00	1.00
	Equipment Operator III	17	6.00	6.00	6.00
	Equipment Operator II	16	6.00	6.00	6.00
	Equipment Operator I	15	10.00	10.00	10.00
	Secretary	12	1.00	1.00	1.00
			<u>29.00</u>	<u>29.00</u>	<u>29.00</u>
211	Law Library				
	Law Librarian	14	1.00	1.00	1.00
212	Records Management				
	Clerk	14	1.00	1.00	1.00
	Clerk	11	1.00	1.00	1.00
			<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
216	Courthouse Security				
	Courthouse Security Lieutenant	22	1.00	1.00	1.00
217	County Clerk Records Archive				
	Records Archive Clerk	11	1.00	1.00	1.00
223	Juvenile Case Management Fund				
	Juvenile Case Manager	17	1.00	1.00	1.00
227	Pretrial Intervention Program				
	Pretrial Diversion Director	22	1.00	1.00	1.00
	Pretrial Diversion Facilitator	13	1.00	1.00	1.00
			<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
347	Other Victims Assistant Grant				
	Victims Assistance Clerk	12	1.00	1.00	1.00
339	Mental Health Deputies Pilot Program				
	Mental Health Sergeant	20	-	1.00	1.00
	Mental Health Deputies	18	3.00	4.00	4.00
			<u>3.00</u>	<u>5.00</u>	<u>5.00</u>

**Midland County, Texas
Special Funds Personnel Schedule
Fiscal Year 2015**

Fund	Positions	Grade	2012-2013 Employees	2013-2014 Employees	2014-2015 Employees
350	Victim Assistance Coordinator Grant				
	Assistant Coordinator	13	1.00	1.00	1.00
362	Juvenile Probation - Title IV				
	Juvenile Probation Officer	17	1.00	1.00	1.00
	Juvenile Probation Officer I	17	4.00	4.00	4.00
	ISP Probation Officer	17	1.00	1.00	1.00
	Probation Officer	17	1.00	1.00	1.00
	JPO Assistant	14	1.00	1.00	1.00
	Secretary	11	1.00	1.00	1.00
			<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
			<u>51.00</u>	<u>53.00</u>	<u>53.00</u>
	Total Special Revenue Funds		<u>51.00</u>	<u>53.00</u>	<u>53.00</u>



Midland County Invoice Processing and Budget Compliance Information

Invoice Processing

In accordance with Local Government Code Sec. 113.064:

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

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

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

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

Purchase Order Invoices

- When goods and services are procured/obtained through the purchase order process, the items need to be received in the "Receiving Information" screen in IFAS. Type in the PO Number and press Enter. Change the "Date Received" to the date the items were actually received and enter the quantity received in the "Qty Accepted" box. Then hit Save. This tells this Auditor's Office that the items have been received and approve to pay.
- If the Auditor's Office receives the invoice and the items have not been received in the IFAS system, a copy of the invoice will be emailed to the department for them to receive it in the system and approving for the Auditor's Office to pay.

- If the invoice shows some discrepancies in what was originally ordered, you will need to contact the vendor to dispute any charges. Please notify the Auditor's if a new invoice will be sent in the mail.
- If the invoice is delivered along with the items ordered, please send that original invoice to the Auditor's Office because chances are, there will not be one mailed to the P.O. Box.

Non-Purchase Order Invoices

- Non-purchase order items are items such as subscriptions, registration fees, memberships & dues for professional organizations, notary bond fees, postage, professional services, legal notices and newspaper advertisements, psychological examinations, evidence analysis for a criminal investigation, witness fees, travel, towing of impounded vehicles, publications, etc.
- When an invoice is received in the Auditor's Office, it is stamped with a date stamp and an approval stamp and sent to the corresponding department. The department head needs to sign, date, and write the account line item on each invoice and send back to the Auditor's Office. Please be sure to send back the original and keep a copy of for yourself if you wish.

Travel Advance Reports

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

amount regardless of rate. If the conference/seminar provides any meals, the employee will not be advanced that meal.

- If the employee is traveling for a meeting that does not have an agenda, a form labeled "Travel Documentation Form" can be used to explain the reason for traveling. This can be found on the Intranet by clicking the link labeled "Auditor's Forms" under the "Forms" heading.
- The travel advance is usually given about one month before the date of travel and all necessary backup documentation must be submitted with the travel advance form.

Travel Expense Reports

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

Invoice Submission Deadline

- All invoices need to be submitted to the Auditor's Office by noon on Monday, a week before the Commissioners Court meeting, unless stated differently in the Accounts Payable Cut-Off Memo. This will give the Auditor's Office one week to process and review all invoices before the Commissioners Court meeting.
- The Accounts Payable Cut-Off Memo can be found on the Intranet by clicking the link labeled "Auditor's Forms" under the "Forms" heading.

Release of Checks

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

Budget Compliance

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

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

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

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

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

Also, LGC Sec. 111.0108 indicates that:

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

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

Budget Line Item Transfers

- In accordance with the above statute, transfer of funds from one line item to another may be made with Commissioners Court approval.
- The system will not allow us to pay invoices if there are no available funds in the account line items. Please be aware that if no funds are available in the appropriate line item, it is not acceptable to code to a different line item that has available funds. Please run a "Budget-to-Actual" report to see if there are enough funds to pay the respective invoices. If there are not enough funds, submit a Line Item Transfer along with the invoice. This will allow us to process the invoice.
- The Line Item Transfer form can be found on the Intranet by clicking the link labeled "Auditor's Forms" under the "Forms" heading.
- Line Item Transfer requests need to be submitted to the Auditor's Office by noon on Wednesday before the Commissioners Court meeting.
- Round requested amount up to nearest dollar.

Budget Amendments

- In accordance with the above mentioned statute, Amendments to the budget are made in cases of grave public necessity and to adopt a special budget to spend new and unforeseen revenue.
- Any grants we receive after the adoption of the budget can still be spent through the budget amendment process.
- The Budget Amendment form can be found on the Intranet by clicking the link labeled "Auditor's Forms" under the "Forms" heading.
- Budget Amendment requests need to be submitted to the Auditor's Office by noon on Wednesday before the Commissioners Court meeting.

Object Code Descriptions

Object	Description	Description of Items Charged to Account
5025	Elected Official Salaries	Salaries for Elected Officials
5026	Employee Salaries	Salaries for Employees
5027	State Supplement Salary	State Funded Salary Supplements
5028	Part Time Salaries	Salaries for part-time employees
5029	Travel Salary	Travel allowance for department heads
5030	Overtime Salary	Salaries for employees for overtime pay
5034	Cell Phone Allowance	Salary allowance to pay for cell phones for approved employees
5035	Uniform Allowance	Salary allowance for R&B, Cemetery, and Facilities for uniforms
5050-	Payroll Benefits	Social Security, Medicare, Retirement, Death Benefits, Insurance,
5060		Unemployment, Disability, Drug Test, Workers Comp
5065	Chest X-Ray	Costs incurred for medical services for chest x-rays
5100	Audio/Video Supply	DVD's, Videos, Audio Books
5105	Books	Books
5106	Electronic Resources	E-Books
5110	Computer Supplies	Computer supplies, wires, Cables
5115	Drugs & Medical Expenses	Inmate & Juveniles medical expenses and prescriptions
5120	Education/Demo Supplies	Supplies and other materials used in demonstrating techniques relating to education purposes for county employees and public.
5125	Inmate Food Supplies	Inmate & staff meals, snacks for juveniles
5128	Canine Unit	Medications, Treats, Food & Supplies for Canines
5130	Inmate Supplies	Inmate supplies ie. shower shoes, toothpaste, soap, towels, etc.
5132	DARE Supplies	DARE t-shirts, workbooks, supplies
5135	Janitorial Supplies	Cleaning Supplies and other miscellaneous janitorial supplies
5140	Law Enforcement Supplies	Law enforcement supplies (ie. Lockers, Handcuffs, Leg Irons, Badges)
5141	Weapons and Ammunition	Weapons and ammunition separate from other law enforcement supplies
5142	Emergency Supplies	Supplies for emergency situations
5145	Microfilming	Storage and supplies for Microfilm-Records Preservation
5150	Office Supplies	Supplies needed to operate offices (ex: paper, pens, tylenol, toner, Also drinking water in containers and coffee for approved departments (ie jurors). This account is not used to purchase equipment.
5155	Equipment & Furnishings	Equipment & Furnishings with a cost less than \$1,000 (ie. Desks, shredders, file cabinets, etc)
5160	Periodicals	Subscriptions for magazines and newspapers
5165	Records & Binders	Rebound books, Jacket Binds- Library Binding
5170	Shop Supplies	Road & Bridge Shop Supplies (ie. screwdrivers, bolts, pliers, etc.)
5180	Uniforms	Uniforms for Employees (ie. FAC, Constables, SO)
5185	Vehicle Fuel	Fuel for County Vehicles
5190	Car Wash Supplies	Car washing supplies (ie. towels, soap, spray bottles, etc.)
5198	Volunteer Supplies	Supplies for Volunteers
5199	Arena Supplies	Supplies needed for the Horseshoe arena
5200	Advertising/Legal Notices	Publishing legal notices and personnel ads
5205	Bank Charges	Deposit Tickets, Checks, Check Vouchers, Armored Services
5215	Education & Training	Registration Fees, Cost of employee to travel to seminars and training
5216	Education Registration Fees	Registration Fees - only for Juvenile Probation Grants
5217	Probate Education & Training	Education & training for County Judge for Probate Court
5230	Optical Imaging	Equipment and Charges related to Records Management and Archives
5240	Membership & Dues	Memberships and Dues to Associations - Annual dues
5260	Postage	Postage Charges excluding Freight on Invoices
5265	Printing	Letterheads, Envelopes, business cards- Specific to Dept
5270	Publications	Subscriptions, Government Law books, Texas State Directory
5280	Travel	Travel of County Employees that is non Training: Mileage, travel for meetings, etc.
5285	Travel for Juveniles	Cost incurred for the transportation of Juveniles - usually juvenile meals
5310	Building Maintenance	Maint for elevators, air conditioning, locks, drains, electric work, etc.
5315	Detention Maintenance	Maintenance for the Detention Facility
5325	Equipment Maintenance	Maintenance for machines & equipment- computer maint, Xerox maint
5330	Computer Software	Software, Licensing, and Maintenance
5340	Moving Power & Gas Lines	Moving of power and gas lines as needed-R&B
5365	Radio Maintenance	Law enforcement radio maintenance

Object Code Descriptions

Object	Description	Description of Items Charged to Account
5370	Road Maintenance & Materials	Road Materials from CSA; Barrels of water (US Chaparral Water)
5375	Vehicle Maintenance	Inspections, oil changes
5380	Non-Contract Vehicle Maint	Seat covers, window tints, speakers, keys, etc
5381	Towing Services	Services for vehicle towing for Sheriff's Office
5385	DWI Video Maintenance	Maintenance costs for DWI Video surveillance
5400	Telephone	Monthly line charges, Long distance, cell phone, equipment for cell phone
5401	Online Services	Monthly internet charges, wireless cards, modem charges.
5402	Cable Television	Monthly cable service ex: Cox, Direct Tv.
5405	Electricity	Monthly electric bills ex: Reliant, TXU
5410	Natural Gas	Monthly gas bills ex: Atmos
5415	Water	Monthly water charges ex: City of Midland
5450	Building Rent	Monthly rental charges ex: storage units, office space rentals
5455	Equipment Rental	Rental of county equipment. Ex: Monthly copier charges (Xerox) & Water R/O system
5456	Leg Monitor Rental	Rental charges for leg monitors for law enforcement
5505	Insurance - Property	Property Insurance including Event insurance
5508	Insurance - Boiler & Machinery	Risk Management- Insurance Package
5510	Insurance - Automobile	SO- Insurance Coverage
5525	Insurance - Retirees Health	County's portion of retirees' health & dental paid to Healthcare Fund
5526	Insurance - Retirees Supplement	United American Insurance - Treas
5530	Claims	Permian Claim Service
5531	Healthcare Administration	Trisurant, HAS
5532	Healthcare Stop Loss	Zurich Stop Loss payments
5539	TAC Unemployment Reserve	TAC Unemployment Reserve
5540	Notary Bonds	Notary Public Bond fees
5549	Insurance & Bonds	Insurance policies and Bonds
5580	Retention - Workers Comp	Workers' compensation claim payments
5605	Alcohol Testing Services	monthly testing through Midland College
5615	Contract Services	Contract labor, couriers, shredding companies
5625	Contract Services-Temporary	Temporary contract labor
5630	Data Processing Services	Downloading/ migrating of county records & information
5640	Dry Cleaning Services	Dry Cleaning services for uniforms
5645	Drug Testing Services	Drug Tests
5655	Janitorial Services	Janitorial Services for all County Buildings
5660	Outplacement Services	Cost of housing inmates in other counties
5665	Landscape Service	Fees for lawn & landscaping services
5666	Estray Services	Notice of estrays/ hauling services
5675	Pest/Weed Control	Pest & weed control services
5680	Psychological & Psychiatric Exam	Exams for psychological and psychiatric purposes
5685	Road Inspector	Mileage reimbursement to road inspector
5690	Security	Maintenance of security system
5691	Soil & Water	Annual funding to Midland Soil & Water Conservation District
5692	Trapper Services	Animal Control
5695	Volunteer Fire Protection	Monthly fire dept
5700	Audit Fees	External audit fees
5705	Consulting Engineer	Land surveys
5715	Tax Appraisal Services	Midland Central Appraisals
5725	Professional Services	Professional companies contracted for services
5740	Healthcare Clinic	Costs for the Healthcare Clinic ie. wages, supplies
5745	Wellness Program	Costs for the Wellness Program
5750	Legal Fees	Legal Fees for Midland County at County Judge's discretion
5780	Rabies Control	Rabies Control equipment
5830	Weigh Scale Fees	Weigh Scale Fees out of Justice Courts
5860	Employee Events	Employee Activity Committee charges incurred for events Christmas party, Halloween, Easter
5865	Teen Leadership Events	Items for Teen Leadership - shirts, cost of banquets
5880	Retirement Mementos	Gift cards for Retirees sent out by Employee Activity Committee
5895	Miscellaneous	Miscellaneous non-recurring expenses
5896	Miscellaneous-Escrow	Non budgeted items at the courts discretion

Object Code Descriptions

Object	Description	Description of Items Charged to Account
5897	Building & Courts Support	Costs associated with new furniture at Courthouse
6000	Grand Jury - Commissioners	Grand Jury Commissioner payments
6002	Board for Jurors	Meals for Jurors - Breakfast, Lunch
6004	Grand Jurors	Grand Juror payments
6006	Trial Jurors	Trial Juror payments
6008	Petit Jurors	Petit Juror payments
6020	Arrest Fees - City of Midland	Arrest Fees for City of Midland
6025	Assessment - 7th Judicial Dist	Assessment Fees for 7th Judicial District
6032	Court Appointed Attorneys	Court Appointed Attorneys
6040	Court Reporters	Court Reporter Cost of Non-Employee Court Reporters and Transcripts from both Employee and Non-Employee Court Reporters
6041	Transcripts	Transcripts from County Court at Law Court Reporters
6050	Expert Testimony	Testimony from Doctors and Psychiatrist
6055	Evidence Analysis	Photo Prints, Sexual Assault Nurse Fees, Items to be used for Evidence in cases
6060	Interpreter	Court Interpreter fees for Court Cases
6065	Investigation	Payments made to Investigators on Court Cases
6075	Mental Health Cases	Payments for mental health cases
6085	Teen Court	Quarterly Payments to Midland Teen Court
6090	Visiting Judge Expenses	Expenses incurred by Visiting Judges - Meals, Mileage, Lodging
6095	Witness Expenses	Witness Hotel, Airlines and Bus Expenses
6100	Election Expenses	Expenses only for Elections - Supplies, Ballots, Telephone Charges
6105	Voter Registration Expenses	Purchases relating to Voter Registration
6330	Victim Assistance	Victim Assistance through Grants
6400	Autopsies	Requested Autopsies
6405	Indigent Burials	Indigent Burials at County Cemetery
6410	Child Care	Child Care for Foster Children
6415	Clothing	Clothing expenses for children as requested by Child Welfare Board
6420	Elderly Nutrition Program	Quarterly Payments to Community and Senior Services
6435	Mental Hlth & Mental Retardation	Monthly MH & MR Payments
6440	Meals on Wheels	Quarterly Payment to Meals on Wheels
6445	MH & MR Detoxification Program	Monthly MH & MR Detoxification Payments
6455	Museum of the Southwest	Monthly Payment to Museum of the Southwest
6465	Kidsfirst	Community services program
6466	Parenting with a Purpose	Community services program
6470	CASA	Community services program
6485	County Fair	Costs associated with the Midland County Fair
6486	Events Support	Support for employee events
7000	Capital Outlay - Land	Cost associated with the purchase of land
7050	Capital Outlay - Building	Cost of county buildings and construction
7100	Capital Outlay - Improvements	Cost of capital improvement expenditures
7150	Capital Outlay - Infrastructure	Cost of infrastructure expenditures
7200	Capital Outlay - Equip 5000 plus	Capital equipment greater than \$5,000 and an expected useful life of more than 1 year
7225	Capital Outlay - Equip less 5000	Capital equipment greater than \$1,000 and less that \$5,000
7250	Capital Outlay - Vehicles	Vehicle expenditures and all necessary parts to get vehicle equipped for initial operation
7300	Capital Outlay - Capital Lease	Capital lease expenditures
7350	Capital Outlay - Right of Way	Cost associated with purchase of right of ways
7577	Horseshoe Facility	Cost of building the Horseshoe facility
7579	Clinic Building	Costs associated with renovated the Clinic building
7580	Washington Building	Costs of renovating the Washington St. Constable building
7651	Heritage Building Remodeling	Costs of Heritage Building remodel
7653	Jail Remodeling	Cost of Jail remodel
8000	Bonds-Principal Payments	Costs of Debt Service payments
8300	Interest & Fiscal Charges	Costs of Debt Service interest payments

General Fund

Midland County, Texas
General Fund Revenue Summary
Fiscal Year 2015

	2012	2013	2014	2015	
Object Code	Actual Revenues	Actual Revenues	Adopted Budget	Adopted Budget	
PROPERTY TAXES:					
Property Taxes - Current	4050	23,307,805	24,217,649	23,500,000	26,000,000
Property Taxes - Delinquent	4051	468,813	259,681	250,000	250,000
Penalties & Interest	4060	235,220	242,241	200,000	200,000
		<u>24,011,837</u>	<u>24,719,571</u>	<u>23,950,000</u>	<u>26,450,000</u>
SALES TAXES:					
	4070	<u>34,304,031</u>	<u>36,900,900</u>	<u>29,900,000</u>	<u>34,000,000</u>
OCCUPANCY TAXES:					
	4080	<u>708,461</u>	<u>838,466</u>	<u>600,000</u>	<u>750,000</u>
LICENSES AND PERMITS:					
Beer & Liquor	4101	458,722	535,106	200,000	400,000
Motor Vehicle Sales & Use Tax	4106	1,014,821	1,505,898	1,200,000	1,200,000
Texas Emission Reduction Plan	4107	11,804	18,884	10,000	10,000
		<u>1,485,347</u>	<u>2,059,888</u>	<u>1,410,000</u>	<u>1,610,000</u>
CHARGES FOR SERVICES:					
Tax Collector Fees	4201	769,965	873,774	600,000	700,000
District Clerk Fees	4202	279,042	289,206	250,000	250,000
County Clerk Fees	4203	1,055,121	1,217,698	900,000	900,000
Sheriff Fees	4204	256,070	273,327	250,000	250,000
County Judge Fees	4205	2,492	2,449	2,000	2,000
County Attorney Fees	4206	200	308	200	200
District Attorney Fees	4207	42,954	41,648	48,000	42,000
Constable Fees	4208	72,750	74,629	70,000	70,000
Justice of the Peace Fees #1	4209	12,268	10,022	10,000	10,000
Justice of the Peace Fees #2	4210	11,793	10,394	10,000	10,000
Justice of the Peace Fees #3	4211	11,022	10,966	10,000	10,000
Justice of the Peace Fees #4	4212	9,329	7,242	7,000	7,000
Warrant Department Fees	4213	90,762	79,418	80,000	80,000
Voter Registration Fees	4216	155	25	200	200
Jury Fees - District Clerk	4220	5,910	6,510	5,000	5,000
Jury Fees - County Clerk	4221	80	20	50	50
Jury Fees - Justice Court	4222	55	420	50	50
Trial Fees - District Clerk	4225	175	213	150	150
Trial Fees - County Clerk	4226	115	231	100	100
Website Subscription Fees	4228	23,179	30,880	20,000	20,000
Steno Fees	4230	34,056	34,048	30,000	30,000
Bond Forfeitures - District Clerk	4231	-	50,365	1,000	1,000
Bond Forfeitures - County Clerk	4232	4,110	12,000	5,000	5,000
Personal Bond Fees	4233	299,723	484,762	225,000	250,000

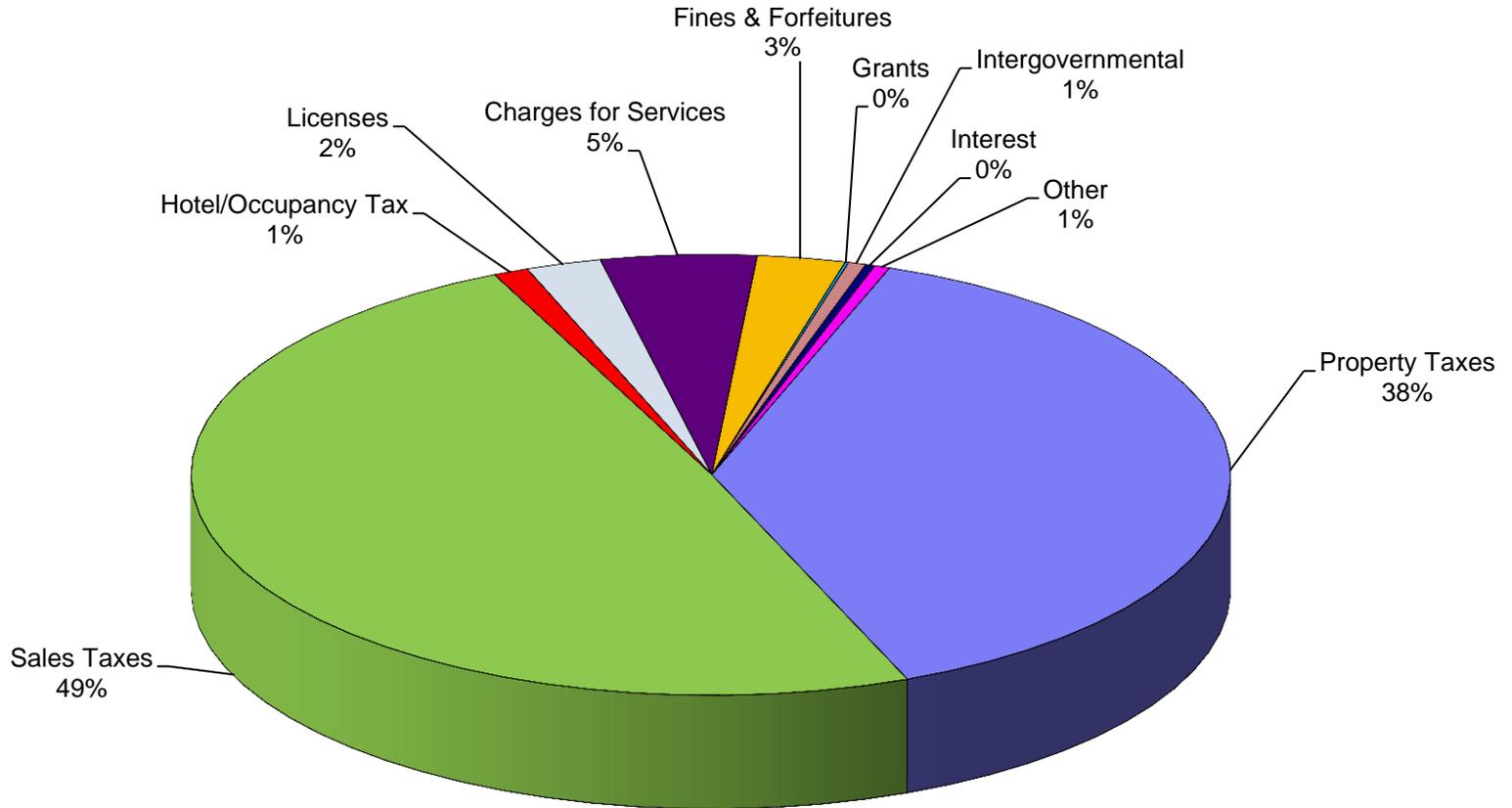
Midland County, Texas
General Fund Revenue Summary
Fiscal Year 2015

	2012	2013	2014	2015
Object Code	Actual Revenues	Actual Revenues	Adopted Budget	Adopted Budget
CHARGES FOR SERVICES (CONT):				
Bail Bond Filing Fees	4234	1,500	2,000	1,000
Judge Education Fee	4235	2,560	2,685	2,200
Video Tapes	4236	4,759	5,133	5,000
Alcohol Evaluation	4238	6,389	7,306	6,000
Electronic Monitor Fee	4239	74,292	134,249	80,000
Court Appointed Attorney Fees	4241	136,408	139,913	100,000
Investigator Fees	4242	146	-	-
Court Reporter Record Fee	4244	1,554	1,243	1,500
Jail Medical Fees	4245	8,786	12,450	4,000
Court Appt Atty Fees-Civil	4249	5,689	4,709	3,000
Protective Order Hearing Fee	4257	669	600	100
Drug Testing Fees	4271	152	708	100
Child Safety	4280	17,073	22,036	13,000
Traffic Fees	4285	12,758	16,590	12,000
Administration Fees	4289	6,015	6,883	4,000
County Share - State Fees	4290	168,225	183,749	120,000
Restitution Installment Fee	4292	749	885	500
Facility Rental	4650	274,318	285,948	210,000
Concession Commission	4653	47,753	64,660	35,000
Advertising Income	4654	11,954	13,061	12,000
Horseshoe Misc Income	4656	10,000	-	-
Insurance Fee - Facility Rental	4660	10,021	9,552	9,000
		<u>3,783,095</u>	<u>4,424,913</u>	<u>3,142,150</u>
				<u>3,338,150</u>
FINES AND FORFEITURES:				
District Clerk	4301	302,834	319,199	275,000
County Clerk	4302	494,804	622,603	450,000
Justice of the Peace #1 Fines	4303	384,779	425,248	320,000
Justice of the Peace #2 Fines	4304	438,639	498,071	380,000
Justice of the Peace #3 Fines	4305	368,750	313,053	300,000
Justice of the Peace #4 Fines	4306	157,215	122,027	130,000
Library Fines	4310	39,666	43,231	30,000
Library - Lost & Paid	4311	-	3,371	-
Library - Over/Short	4312	-	(24)	-
		<u>2,186,687</u>	<u>2,346,778</u>	<u>1,885,000</u>
				<u>1,890,000</u>
GRANTS:				
Grant Income - Federal	4401	71,347	41,708	10,000
Grant Income - State	4402	85,867	104,036	50,000
Grant Income - State 02	4404	2,851	3,247	2,000
Oil Field Theft Task Award	4554	11,559	16,572	8,000
SCAAP Award	4555	34,927	35,979	-
WAMO Award	4556	3,314	4,145	3,000
TJPC - Prog Sanctions Level V	4565	-	-	3,000
		<u>209,865</u>	<u>205,687</u>	<u>76,000</u>
				<u>73,000</u>

Midland County, Texas
General Fund Revenue Summary
Fiscal Year 2015

	2012	2013	2014	2015
Object Code	Actual Revenues	Actual Revenues	Adopted Budget	Adopted Budget
INTERGOVERNMENTAL:				
Sexual Assault Exam	4410	28,072	-	10,000
Housing Prisoners - Counties	4510	163,488	72,490	80,000
Housing Prisoners - Federal	4511	19,230	40,372	15,000
DEA Reimbursements	4530	11,918	10,075	5,000
State Salary Supplements	4541	162,409	168,414	130,000
DA Longevity	4542	19,280	23,627	20,000
Juror Payment Reimbursement	4543	114,240	125,274	75,000
TDH - Tobacco Settlement	4550	11,610	13,221	10,000
SSA Reimbursement Program	4551	9,400	10,200	7,000
		<u>539,646</u>	<u>463,674</u>	<u>352,000</u>
INTEREST:				
Depository Interest	4601	226,153	361,965	200,000
OTHER:				
Rent Income - CRTC	4701	10	10	10
Rent Income - Other	4702	39,626	29,000	20,000
Bingo Fees	4706	118,837	132,391	65,000
Copier Charges	4720	8,571	14,095	5,000
Postage	4721	2,617	1,792	1,200
Stale Dated Checks	4725	14,940	11,828	5,000
NSF Fees	4726	472	126	500
Cemetery - Lots	4730	2,500	2,150	100
Cemetery - Graves	4731	22,150	15,350	12,000
Cemetery - Holiday Fees	4732	150	-	-
Telephone Commissions	4750	134,132	215,586	120,000
Kiosk Commission	4751	13,564	14,649	10,000
Extradition	4760	44,176	41,401	30,000
Estray Proceeds	4765	5,854	4,033	1,000
Unclaimed Property Revenue	4781	1,401	-	5,000
Over/Short	4789	60	-	50
Miscellaneous	4790	22,107	28,236	10,000
Witness	4795	36,562	25,059	15,000
		<u>467,729</u>	<u>535,706</u>	<u>299,860</u>
OTHER FINANCING SOURCES:				
Interfund Operating Transfer - In		-	-	-
Sale of Property	4805	-	2,600,000	-
Sale of Equipment	4810	-	91,476	5,000
Capital Lease Proceeds	4840	16,000	-	-
		<u>16,000</u>	<u>2,691,476</u>	<u>5,000</u>
TOTAL REVENUES		<u><u>67,938,850</u></u>	<u><u>75,549,025</u></u>	<u><u>61,820,010</u></u>
		<u><u>69,024,000</u></u>		

Midland County, Texas General Fund Budgeted Revenues Fiscal Year 2015



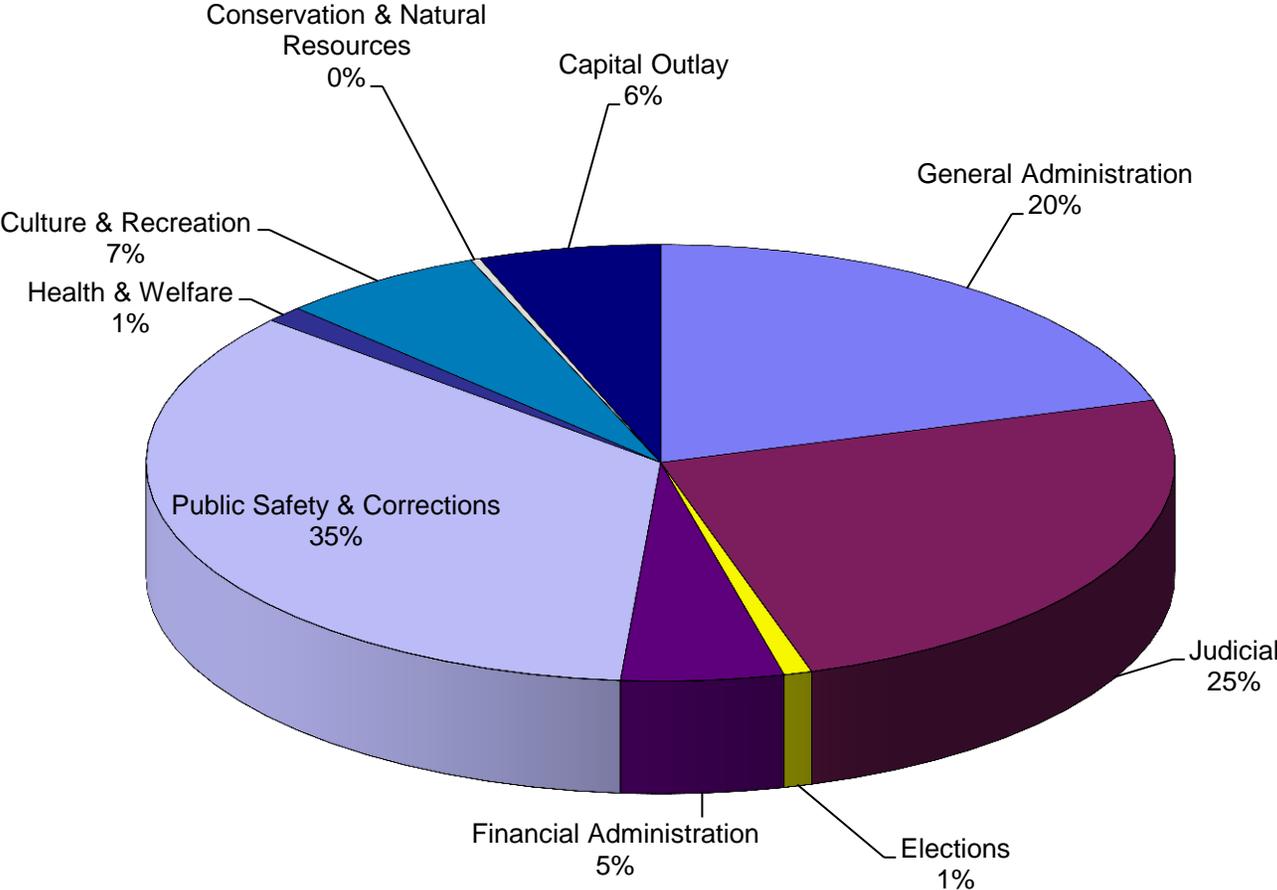
Midland County, Texas
General Fund Expenditure Summary
Fiscal Year 2015

	<u>Dept. No.</u>	<u>Personnel Expenditures</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Operating Transfers</u>	<u>TOTAL</u>
GENERAL ADMINISTRATION:						
County Judge	01	301,660	60,590	-	-	362,250
County Commissioners	02	57,960	40,225	-	-	98,185
County Commissioner - Precinct 1	021	86,960	3,700	-	-	90,660
County Commissioner - Precinct 2	022	86,960	6,370	-	-	93,330
County Commissioner - Precinct 3	023	86,960	4,500	-	-	91,460
County Commissioner - Precinct 4	024	86,960	4,000	-	-	90,960
Facilities Management	03	866,276	3,764,529	809,000	-	5,439,805
Non-Departmental	05	-	5,258,679	-	18,303,000	23,561,679
Information Technology	06	989,000	1,235,911	1,253,291	-	3,478,202
Human Resources	07	156,000	47,629	-	-	203,629
Risk Management	64	73,000	22,582	-	-	95,582
		<u>2,791,736</u>	<u>10,448,715</u>	<u>2,062,291</u>	<u>18,303,000</u>	<u>33,605,742</u>
JUDICIAL:						
Veterans Court	04	3,100	96,900	-	-	100,000
Drug Court	08	3,100	100,000	-	-	103,100
11th Court of Appeals	09	5,400	-	-	-	5,400
District Courts	10	82,000	402,604	-	-	484,604
142nd District Court	11	301,000	439,133	-	-	740,133
238th District Court	12	293,000	441,595	-	-	734,595
318th District Court	13	324,000	48,219	-	-	372,219
385th District Court	14	325,000	438,545	-	-	763,545
District Attorney	15	4,538,960	344,972	-	-	4,883,932
District Clerk	16	1,667,000	169,625	-	-	1,836,625
Title IV-D Master	17	4,450	14,497	-	-	18,947
Child Protection Court	18	3,300	186,300	-	-	189,600
441st District Judge	19	302,000	448,798	-	-	750,798
County Court at Law	21	481,400	174,122	-	-	655,522
County Court at Law #2	22	469,000	175,605	-	-	644,605
County Attorney	25	428,940	16,700	-	-	445,640
County Clerk	26	1,387,000	116,130	2,500	-	1,505,630
Justice Courts	30	-	515,425	-	-	515,425
Justice Courts - Precinct 1	31	222,000	17,215	-	-	239,215
Justice Courts - Precinct 2	32	278,960	42,110	-	-	321,070
Justice Courts - Precinct 3	33	287,400	25,525	-	-	312,925
Justice Courts - Precinct 4	34	237,360	14,200	-	-	251,560
Justice Crt Alternative Sentencing Prog	35	256,000	30,907	-	-	286,907
		<u>11,900,370</u>	<u>4,259,126</u>	<u>2,500</u>	<u>-</u>	<u>16,161,996</u>
ELECTIONS:						
	49	411,000	162,541	-	-	573,541
FINANCIAL ADMINISTRATION:						
County Auditor	40	841,920	34,460	-	-	876,380
Purchasing	42	279,960	117,190	752,794	-	1,149,944
Treasurer	43	472,960	49,372	-	-	522,332
Tax Assessor Collector	44	1,404,460	110,925	42,575	-	1,557,960
		<u>2,999,300</u>	<u>311,947</u>	<u>795,369</u>	<u>-</u>	<u>4,106,616</u>

Midland County, Texas
General Fund Expenditure Summary
Fiscal Year 2015

	<u>Dept. No.</u>	<u>Personnel Expenditures</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Operating Transfers</u>	<u>TOTAL</u>
PUBLIC SAFETY & CORRECTIONS:						
Sheriff - Administration	500	542,920	136,441	4,500	-	683,861
Sheriff - Patrol	501	2,207,720	421,881	31,250	-	2,660,851
Sheriff - Civil Warrants	502	1,807,000	305,334	1,000	-	2,113,334
Sheriff - C.I.D.	503	1,487,260	159,531	-	-	1,646,791
Sheriff - Detention	504	7,181,000	1,906,238	135,346	-	9,222,584
Sheriff - Community Work Program	505	62,000	15,921	-	-	77,921
Sheriff - Crisis Intervention Unit	506	93,000	23,286	-	-	116,286
Sheriff - Courthouse Security	508	706,960	48,194	-	-	755,154
Sheriff - Records	509	460,000	16,639	-	-	476,639
Constable - Precinct 1	551	89,960	14,625	-	-	104,585
Constable - Precinct 2	552	84,960	21,225	-	-	106,185
Constable - Precinct 3	553	85,460	10,940	-	-	96,400
Constable - Precinct 4	554	85,460	17,625	-	-	103,085
Rabies Control	55	-	21,500	57,000	-	78,500
Emergency Management	56	270,000	167,948	-	-	437,948
Warrants Service	58	403,880	107,975	-	-	511,855
Pre Trial Bonding	61	554,240	356,150	-	-	910,390
Midland Judicial District	63	-	7,440	-	-	7,440
Juvenile Probation	65	973,880	129,985	-	-	1,103,865
Juvenile Detention	66	1,599,920	192,288	-	-	1,792,208
		<u>18,695,620</u>	<u>4,081,166</u>	<u>229,096</u>	<u>-</u>	<u>23,005,882</u>
HEALTH & WELFARE:						
Child Welfare	70	-	14,400	-	-	14,400
Cemetery	74	184,468	52,070	9,893	-	246,431
Community Services	75	-	493,500	-	-	493,500
Trappers - Animal Control	87	-	32,400	-	-	32,400
		<u>184,468</u>	<u>592,370</u>	<u>9,893</u>	<u>-</u>	<u>786,731</u>
CULTURE & RECREATION:						
Library	80	2,389,960	675,760	302,500	-	3,368,220
Historical Museum	81	-	3,700	-	-	3,700
Horseshoe Facility	88	-	1,136,196	315,222	-	1,451,418
		<u>2,389,960</u>	<u>1,815,656</u>	<u>617,722</u>	<u>-</u>	<u>4,823,338</u>
CONSERVATION & NATURAL RESOURCES:						
AgriLife	85	138,000	51,139	-	-	189,139
Soil & Water Conservation	86	-	3,000	-	-	3,000
		<u>138,000</u>	<u>54,139</u>	<u>-</u>	<u>-</u>	<u>192,139</u>
TOTAL EXPENDITURES		<u><u>39,510,454</u></u>	<u><u>21,725,660</u></u>	<u><u>3,716,871</u></u>	<u><u>18,303,000</u></u>	<u><u>83,255,985</u></u>

Midland County, Texas General Fund Budgeted Expenditures Fiscal Year 2015



Midland County Budget
County Judge - General Administration
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			<u>Department</u>	<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>
			<u>Actuals</u>	<u>Budget</u>	<u>Request</u>	<u>Budget</u>
Expenditure						
1000100	5025	Salary - Elected Official	91,669	98,000	98,000	104,500
1000100	5026	Salaries - Employees	40,393	44,500	44,500	97,000
1000100	5027	Salary - State Supplement	15,000	15,000	15,000	15,000
1000100	5029	Salary - Travel Advance	6,200	6,200	6,200	6,200
1000100	5034	Salary- Cell Phone Allowance	600	1,560	-	960
1000100	5050	Payroll Benefits	50,806	55,000	55,000	78,000
Personnel Expenditures			<u>204,668</u>	<u>220,260</u>	<u>218,700</u>	<u>301,660</u>
1000100	5120	Education/Demo Supplies				
1000100	5150	Office Supplies	2,590	2,000	3,000	2,000
1000100	5152	Probate Support	964	2,200	1,600	1,300
1000100	5155	Equipment and Furnishings	698	1,400	1,000	-
1000100	5215	Education & Training	5,890	9,600	9,000	9,000
1000100	5217	Probate Education & Training	3,605	3,650	4,650	4,650
1000100	5240	Memberships & Dues	200	200	100	100
1000100	5260	Postage	153	150	140	140
1000100	5265	Printing	-	350	330	150
1000100	5270	Publications	111	1,000	900	500
1000100	5280	Travel	10,234	7,000	7,000	7,000
1000100	5400	Telephone	1,444	1,000	2,200	3,000
1000100	5455	Equipment Rental	2,431	2,550	2,550	2,550
1000100	5540	Notary Bonds	-	-	100	200
1000100	5615	Contract Services	1,651	32,000	30,000	30,000
Operating Expenditures			<u>29,972</u>	<u>63,100</u>	<u>62,570</u>	<u>60,590</u>
Total Expenditures			<u><u>234,640</u></u>	<u><u>283,360</u></u>	<u><u>281,270</u></u>	<u><u>362,250</u></u>

Midland County Budget
County Commissioners - General Administration
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			<u>Department</u>	<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>
			<u>Actuals</u>	<u>Budget</u>	<u>Request</u>	<u>Budget</u>
Expenditure						
1000200	5026	Salaries - Employees	35,061	34,000	34,000	38,000
1000200	5034	Salary- Cell Phone Allowance	400	960	-	960
1000200	5050	Payroll Benefits	16,314	17,000	17,000	19,000
		Personnel Expenditures	<u>51,774</u>	<u>51,960</u>	<u>51,000</u>	<u>57,960</u>
1000200	5150	Office Supplies	127	1,000	950	950
1000200	5155	Equipment & Furnishings	629	950	900	900
1000200	5200	Advertising & Legal Notices	-	210	150	150
1000200	5270	Publications	-	350	325	325
1000200	5280	Travel	3,141	10,000	7,900	7,900
1000200	5400	Telephone	654	2,100	2,100	-
1000200	5615	Contract Services	-	30,000	30,000	30,000
		Operating Expenditures	<u>4,550</u>	<u>44,610</u>	<u>42,325</u>	<u>40,225</u>
1000200	7225	Capital Outlay Equip < 5000	-	3,000	2,000	-
		Capital Outlay	<u>-</u>	<u>3,000</u>	<u>2,000</u>	<u>-</u>
		Total Expenditures	<u><u>56,325</u></u>	<u><u>99,570</u></u>	<u><u>95,325</u></u>	<u><u>98,185</u></u>

**Midland County Budget
County Commissioners - General Administration
Fiscal Year 2015**

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Commissioner Precinct 1						
1000210	5025	Salary - Elected Official	51,731	55,000	55,000	62,000
1000210	5034	Salary - Cell Phone Allowance	960	960	960	960
1000210	5050	Payroll Benefits	20,059	22,000	22,000	24,000
Personnel Expenditures			<u>72,750</u>	<u>77,960</u>	<u>77,960</u>	<u>86,960</u>
1000210	5215	Education & Training	1,245	3,000	2,000	2,000
1000210	5280	Travel	441	1,000	1,700	1,700
Operating Expenditures			<u>1,685</u>	<u>4,000</u>	<u>3,700</u>	<u>3,700</u>
Total Expenditures			<u><u>74,436</u></u>	<u><u>81,960</u></u>	<u><u>81,660</u></u>	<u><u>90,660</u></u>
Commissioner Precinct 2						
1000220	5025	Salary - Elected Official	51,371	55,000	55,000	62,000
1000220	5034	Salary - Cell Phone Allowance	-	960	960	960
1000220	5050	Payroll Benefits	19,752	22,000	22,000	24,000
Personnel Expenditures			<u>71,123</u>	<u>77,960</u>	<u>77,960</u>	<u>86,960</u>
1000220	5150	Office Supplies	-	50	220	220
1000220	5215	Education & Training	1,221	2,500	2,500	2,500
1000220	5240	Memberships & Dues	-	600	650	650
1000220	5280	Travel	1,396	2,000	3,000	3,000
Operating Expenditures			<u>2,617</u>	<u>5,150</u>	<u>6,370</u>	<u>6,370</u>
Total Expenditures			<u><u>73,740</u></u>	<u><u>83,110</u></u>	<u><u>84,330</u></u>	<u><u>93,330</u></u>

Midland County Budget
County Commissioners - General Administration
Fiscal Year 2015

				<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
				Department	Adopted	Department	Adopted
				Actuals	Budget	Request	Budget
Commissioner Precinct 3							
1000230	5025	Salary - Elected Official		51,251	55,000	55,000	62,000
1000230	5034	Salary - Cell Phone Allowance		960	960	960	960
1000230	5050	Payroll Benefits		20,078	22,000	22,000	24,000
		Personnel Expenditures		<u>72,289</u>	<u>77,960</u>	<u>77,960</u>	<u>86,960</u>
1000230	5150	Office Supplies		421	100	100	100
1000230	5155	Equipment and Furnishings		357	-	-	-
1000230	5215	Education & Training		3,523	3,000	3,000	3,000
1000230	5240	Memberships & Dues		-	1,000	1,000	700
1000230	5260	Postage		-	100	100	100
1000230	5265	Printing		-	100	100	100
1000230	5280	Travel		342	500	500	500
		Operating Expenditures		<u>4,643</u>	<u>4,800</u>	<u>4,800</u>	<u>4,500</u>
		Total Expenditures		<u><u>76,932</u></u>	<u><u>82,760</u></u>	<u><u>82,760</u></u>	<u><u>91,460</u></u>
Commissioner Precinct 4							
1000240	5025	Salary - Elected Official		51,851	55,200	55,200	62,000
1000240	5034	Salary - Cell Phone Allowance		960	960	960	960
1000240	5050	Payroll Benefits		20,099	22,000	22,000	24,000
		Personnel Expenditures		<u>72,910</u>	<u>78,160</u>	<u>78,160</u>	<u>86,960</u>
1000240	5215	Education & Training		1,865	3,000	3,000	3,000
1000240	5240	Memberships & Dues		-	450	-	-
1000240	5280	Travel		-	1,000	1,000	1,000
		Operating Expenditures		<u>1,865</u>	<u>4,450</u>	<u>4,000</u>	<u>4,000</u>
		Total Expenditures		<u><u>74,775</u></u>	<u><u>82,610</u></u>	<u><u>82,160</u></u>	<u><u>90,960</u></u>

Midland County Budget
Facilities Management - General Administration
Fiscal Year 2015

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1000300	5026	Salaries - Employees	439,410	494,000	494,000	583,000
1000300	5034	Salary - Cell Phone Allowance	1,160	1,560	1,560	1,560
1000300	5035	Uniform Allowance	1,560	1,560	1,248	1,716
1000300	5050	Payroll Benefits	205,540	238,500	238,500	280,000
Personnel Expenditures			647,671	735,620	735,308	866,276
1000300	5135	Janitorial Supplies	34,374	50,000	35,000	35,000
1000300	5142	Emergency Supplies	-	250	250	250
1000300	5150	Office Supplies	2,122	2,500	1,500	1,500
1000300	5155	Equipment and Furnishings	4,977	7,000	3,500	3,500
1000300	5180	Uniforms	1,861	2,500	2,500	2,500
1000300	5185	Vehicle Fuel	12,168	17,500	17,500	17,500
1000300	5200	Advertising/Legal Notices	-	100	100	100
1000300	5215	Education & Training	7,484	6,000	6,000	6,000
1000300	5240	Memberships & Dues	90	200	200	200
1000300	5260	Postage	10	25	250	250
1000300	5280	Travel	3,501	2,000	2,000	2,000
1000300	5310	Building Maintenance	658,727	1,027,200	1,176,886	1,281,386
1000300	5315	Detention Maintenance	129,374	150,000	153,718	153,718
1000300	5325	Equipment Maintenance	29,735	30,000	30,000	30,000
1000300	5375	Vehicle Maintenance	12,460	14,525	14,525	14,525
1000300	5380	Non-Contract Vehicle Maint	-	2,000	7,000	7,000
1000300	5400	Telephone	14,553	13,000	13,000	8,000
1000300	5405	Electricity	1,046,235	1,000,000	1,250,000	1,250,000
1000300	5410	Natural Gas	79,353	85,000	100,000	100,000
1000300	5415	Water	248,998	200,000	200,000	200,000
1000300	5455	Equipment Rental	3,521	7,500	7,500	7,500
1000300	5615	Contract Services	19,291	10,000	15,000	15,000
1000300	5648	Employee Physicals	-	-	600	600
1000300	5655	Janitorial Services	315,553	500,000	500,000	500,000
1000300	5665	Landscape Service	36,584	75,000	75,000	75,000
1000300	5675	Pest/Weed Control	33,844	60,000	50,000	50,000
1000300	5725	Professional Services	-	10,000	3,000	3,000
Operating Expenditures			2,694,815	3,272,300	3,665,029	3,764,529
1000300	7200	Capital Outlay Equip > 5000	-	144,841	-	809,000
1000300	7225	Capital Outlay Equip < 5000	6,592	-	3,850	-
1000300	7250	Capital Outlay Vehicles	-	-	50,300	-
Capital Outlay			6,592	144,841	54,150	809,000
Total Expenditures			3,349,077	4,152,761	4,454,487	5,439,805

**Midland County Budget
Veterans Court - Judicial
Fiscal Year 2015**

			2013 Department Actuals	2014 Adopted Budget	2015 Department Request	2015 Adopted Budget
Expenditure						
1000400	5027	State Supplement	-	-	2,500	2,500
1000400	5050	Payroll Benefits			600	600
		Personnel Expenditures	-	-	3,100	3,100
1000400	5150	Office Supplies			500	500
1000400	5215	Education & Training			5,000	5,000
1000400	5725	Professional Services			91,400	91,400
		Operating Expenditures	-	-	96,900	96,900
		Total Expenditures	-	-	100,000	100,000

**Midland County Budget
Non Departmental - General Administration
Fiscal Year 2015**

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Expenditure						
1000500	5059	Pre-Employ Physicals & Drug	2,035	5,625	5,625	5,625
1000500	5095	Internship Program			43,000	43,000
1000500	5120	Education/Demo Supplies	-	100	100	100
1000500	5200	Advertising/Legal Notices	6,456	4,000	4,000	4,000
1000500	5205	Bank Charges	40,824	50,000	52,554	52,554
1000500	5240	Memberships & Dues	40,538	42,000	42,000	42,000
1000500	5265	Printing	-	2,200	2,200	2,200
1000500	5400	Telephone	898	4,000	4,000	-
1000500	5500	Insurance - Public Package	219,000	219,000	219,000	219,000
1000500	5525	Insurance - Retirees Health	685,902	692,000	692,000	692,000
1000500	5526	Insurance - Retirees Supplement	53,257	50,000	50,000	50,000
1000500	5527	Retirement - Retirees COLA	-	344,000	-	-
1000500	5539	TAC Unemployment Reserve	-	100,000	100,000	100,000
1000500	5605	Alcohol Testing Services	69,540	68,600	68,600	68,600
1000500	5606	Credit Card Operations	-	5,000	5,000	5,000
1000500	5636	Reinvestment Zone (TIFF)	176,779	225,500	227,600	227,600
1000500	5700	Audit Fees	83,130	85,000	85,000	85,000
1000500	5715	Tax Appraisal Services	217,318	228,100	240,000	270,000
1000500	5725	Professional Services	212,122	350,000	275,000	275,000
1000500	5750	Legal Fees	-	30,000	25,000	25,000
1000500	5860	Employee Events	27,935	44,000	40,000	57,000
1000500	5875	West Tx Judge/Comm. Conf.	53,744	-	-	-
1000500	5890	Contingency	-	900,000	900,000	900,000
1000500	5891	Salary - Contingency	-	959,000	815,000	815,000
1000500	5892	Fuel - Contingency	-	120,000	110,000	110,000
1000500	5893	Contingency- Moving Expenses	-	100,000	70,000	70,000
1000500	5895	Miscellaneous	624	625,000	575,000	625,000
1000500	5896	Escrow Miscellaneous	-	200,000	200,000	200,000
1000500	5897	Building and Courts Support	32,107	300,000	275,000	275,000
1000500	6075	Mental Health Cases	11,753	40,000	40,000	40,000
		Operating Expenditures	<u>1,933,963</u>	<u>5,793,125</u>	<u>5,165,679</u>	<u>5,258,679</u>
1000500	9801	Transfer Out	-	29,650,000	29,650,000	18,303,000
		Operating Transfer Out	<u>-</u>	<u>29,650,000</u>	<u>29,650,000</u>	<u>18,303,000</u>
		Total Expenditures	<u><u>1,933,963</u></u>	<u><u>35,443,125</u></u>	<u><u>34,815,679</u></u>	<u><u>23,561,679</u></u>

Midland County Budget
Information Technology - General Administration
Fiscal Year 2015

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Expenditure						
1000600	5026	Salaries - Employees	566,077	663,000	663,000	727,200
1000600	5034	Salary - Cell Phone Allowance	4,400	4,800	4,800	4,800
1000600	5050	Payroll Benefits	203,900	238,000	238,000	257,000
		Personnel Expenditures	<u>774,377</u>	<u>905,800</u>	<u>905,800</u>	<u>989,000</u>
1000600	5110	Computer Supplies	18,327	18,000	18,000	18,000
1000600	5150	Office Supplies	1,255	2,000	2,000	2,000
1000600	5155	Equipment and Furnishings	49,851	10,540	1,500	13,426
1000600	5185	Vehicle Fuel	2,229	5,000	5,000	5,000
1000600	5215	Education & Training	14,882	25,000	25,000	25,000
1000600	5240	Memberships & Dues	15	109	109	6,759
1000600	5260	Postage	135	500	500	500
1000600	5280	Travel	616	250	250	250
1000600	5325	Equipment Maintenance	96,222	123,525	200,200	200,200
1000600	5330	Software & Maintenance	513,195	506,875	642,570	642,570
1000600	5375	Vehicle Maintenance	5,700	6,375	6,375	6,375
1000600	5400	Telephone	82,605	72,600	70,440	193,631
1000600	5401	Online Services	-	19,800	55,800	55,800
1000600	5455	Equipment Rental	2,711	3,600	3,600	3,600
1000600	5615	Contract Services	16,781	17,500	17,500	17,500
1000600	5725	Professional Services	8,494	29,000	45,300	45,300
		Operating Expenditures	<u>813,018</u>	<u>840,674</u>	<u>1,094,144</u>	<u>1,235,911</u>
1000600	7200	Capital Outlay Equip > 5000	1,329,276	3,501,285	292,849	972,668
1000600	7225	Capital Outlay Equip < 5000	344,912	514,834	27,900	280,623
		Capital Outlay	<u>1,674,188</u>	<u>4,016,119</u>	<u>320,749</u>	<u>1,253,291</u>
		Total Expenditures	<u>3,261,583</u>	<u>5,762,593</u>	<u>2,320,693</u>	<u>3,478,202</u>

**Midland County
Information Technology Equipment Budget by Department
Fiscal Year 2015**

Department	Object Code 5155 < 1,000	Object Code 7225 < 5,000	Object Code 7200 > 5,000	Description
AgriLife		\$ 2,000		Laptop
Cemetery		\$ 2,492		Desktop computer
Constable Pct # 4			\$ 5,763	Toughbook
County Auditor	\$ 900 \$ 500	\$ 4,000 \$ 5,250		IPad Scanner Printer 3 @ 1,750 Desktop computers w/ dual monitor
County Clerk	\$ 1,300	\$ 4,500 \$ 1,500		4 @ 325 Printers 3 @ 1,500 Computers Printer/Scanner
County Judge	\$ 900			Printer
County Court at Law		\$ 3,000		2 @ 1,500 Desktop computers w/ monitor
County Court at Law 2		\$ 3,000		2 @ 1,500 Desktop computers w/ monitor
District Attorney		\$ 32,000 \$ 15,000 \$ 3,500 \$ 1,550 \$ 3,640		16 @ 2,000 Laptops 10 @ 1,500 Desktop computers 2 @ 1,750 Desktop computers Printer 2 @ 1,820 Scanners
District Clerk	\$ 407 \$ 1,719 \$ 1,500			Color printer 3 @ 573 Printers 5 @ 300 Printers
District Court			\$ 40,000	Court Technology
District Court-318th		\$ 2,000		Laptop
District Court-385th		\$ 2,000 \$ 2,000		Laptop Panel Monitor
District Court-441st		\$ 2,000	\$ 12,900 \$ 5,100	Panel Monitor Smartboard Projector Smartboard
Elections		\$ 2,600		2 @ 1,300 Laptops
Emergency Management	\$ 400		\$ 26,000	Scanners Portable Radios
Facilities		\$ 3,850		2 @ \$1,925 Desktop computers

**Midland County
Information Technology Equipment Budget by Department
Fiscal Year 2015**

Department	Object Code 5155 < 1,000	Object Code 7225 < 5,000	Object Code 7200 > 5,000	Description
Information Technology	\$ 1,500			2 @ 750 APC
			\$ 106,099	CUC/DA application implementation
			\$ 80,000	Annex cameras/DVR
			\$ 8,500	Library doors
			\$ 16,650	CH Nexus blade purchase
			\$ 8,500	CH penthouse switch addition
			\$ 20,000	Culver/Detention Switches and network closet
			\$ 36,000	LEB core network upgrade
			\$ 17,100	Annex cameras/DVR core network upgrade
		\$ 13,500		APC (LEB, Annex)
		\$ 14,400		IT SAN drive addition
			\$ 110,000	Internet Access Security Hardware
Juvenile Detention			\$ 75,000	Control room and door locks
			\$ 26,000	Cameras
Library			\$ 30,000	Downtown security (cameras and panic buttons)
			\$ 6,000	TechLogic (check out station and pad)
		\$ 4,000		2 @ 2,000 Laptop computers
		\$ 3,750		3 @ 1,250 Centennial security (cameras)
		\$ 4,500		3 @ 1,500 Desktop computers
Midland Judicial District		\$ 1,200		Conference Phone
Risk Management	\$ 325			Fax machine
			\$ 5,500	Toughbook
Sheriff - Administration			\$ 24,426	Archive Interface Unit
			\$ 69,801	Recorder Upgrade
			\$ 119,629	Console Integration
			\$ 60,000	Console Integration Port Fees
Sheriff - Civil/Warrants	\$ 1,050			3 @ 350 Printers
			\$ 7,200	Toughbook w/ docking station
			\$ 7,500	Motorola mobile
			\$ 7,000	Motorola portable
		\$ 9,000		4 @ 2,250 Desktop computers
Sheriff - CID		\$ 1,500		Desktop for additional officer
		\$ 3,000		tablet for additional officer
Sheriff - CIU		\$ 1,800		Color printer
Sheriff - Courthouse Sec.		\$ 1,500		Computer
		\$ 2,000		Laptop
Sheriff - Detention		\$ 46,500		31 @ 1,500 Computers
		\$ 1,500		Laptop
		\$ 2,500		Vehicle radio
		\$ 69,291		Archonix hardware devices
Sheriff - Patrol			\$ 42,000	7 @ 6,000 Laptops w/ docking systems
Tax Assessor / Collector	\$ 1,600			2 @ 800 Check scanner
	\$ 200			Scanner
	\$ 325			Printer
		\$ 3,000		Desktop computers
		\$ 1,800		Color Workgroup Printer

**Midland County
Information Technology Equipment Budget by Department
Fiscal Year 2015**

<u>Department</u>	<u>Object Code 5155 < 1,000</u>	<u>Object Code 7225 < 5,000</u>	<u>Object Code 7200 > 5,000</u>	<u>Description</u>
Warrants	\$ 800			4 @ 200 Scanners
	<u>\$ 13,426</u>	<u>\$ 280,623</u>	<u>\$ 972,668</u>	

Midland County Budget
Human Resources - General Administration
Fiscal Year 2015

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1000700	5026	Salaries - Employees	103,888	93,000	93,000	110,440
1000700	5032	Salaries - Supplement	-	-	-	-
1000700	5034	Salaries - Cell phone allowance	1,320	1,560	1,560	1,560
1000700	5050	Payroll Benefits	44,195	39,000	39,000	44,000
Personnel Expenditures			149,402	133,560	133,560	156,000
1000700	5120	Education/Demo Supplies	1,062	3,000	3,000	3,000
1000700	5150	Office Supplies	2,821	3,000	5,000	5,000
1000700	5155	Equipment and Furnishings	1,347	1,500	3,000	3,000
1000700	5185	Vehicle Fuel	2,327	-	-	-
1000700	5200	Advertising/Legal Notices	2,815	4,000	5,500	5,500
1000700	5215	Education & Training	8,571	6,000	6,299	6,299
1000700	5240	Memberships & Dues	504	521	945	945
1000700	5260	Postage	210	250	200	200
1000700	5270	Publications	1,838	2,060	1,962	1,962
1000700	5280	Travel	356	400	500	500
1000700	5330	Software & Maintenance	899	4,391	899	899
1000700	5400	Telephone	1,411	600	600	-
1000700	5455	Equipment Rental	8,059	8,159	8,724	8,724
1000700	5540	Notary Bonds	418	-	-	-
1000700	5615	Contract Services	2,664	2,400	1,600	1,600
1000700	5725	Professional Services	3,925	15,000	10,000	10,000
Operating Expenditures			39,227	51,281	48,229	47,629
1000700	7225	Capital Outlay Equip < 5000	1,747	-	-	-
Capital Outlay			1,747	-	-	-
Total Expenditures			190,377	184,841	181,789	203,629

**Midland County Budget
Mental Health/Drug Court - Judicial
Fiscal Year 2015**

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1000800	5027	State Supplement	-	-	2,500	2,500
1000800	5050	Payroll Benefits	-	-	600	600
		Personnel Expenditures	-	-	3,100	3,100
1000800	5150	Office Supplies	-	500	500	500
1000800	5155	Equipment and Furnishings	-	3,000	-	-
1000800	5200	Advertising/Legal Notices	-	300	-	-
1000800	5280	Travel	27	-	-	-
1000800	5215	Education & Training	-	-	5,000	5,000
1000800	5400	Telephone	-	1,200	-	-
1000800	5725	Professional Services	-	35,000	47,500	44,500
1000800	6090	Visiting Judge Expenses	-	60,000	-	-
1000800	6435	MHMR	-	-	50,000	50,000
		Operating Expenditures	27	100,000	103,000	100,000
		Total Expenditures	27	100,000	106,100	103,100

Midland County Budget
11th Court of Appeals - General Administration
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1000900	5025	Salary - Elected Official	3,919	5,000	5,000	5,000
1000900	5050	Payroll Benefits	300	400	400	400
		Personnel Expenditures	<u>4,219</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>

**Midland County Budget
District Courts - Judicial
Fiscal Year 2015**

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Expenditure						
1001000	5026	Salary - Employee	35,743	67,000	37,500	57,000
1001000	5050	Payroll Benefits	12,802	28,000	17,000	25,000
		Personnel Expenditures	<u>48,545</u>	<u>95,000</u>	<u>54,500</u>	<u>82,000</u>
1001000	5150	Office Supplies	-	-	4,328	4,328
1001000	5200	Advertising/Legal Notices	-	70	70	70
1001000	5215	Education & Training	1,186	-	-	-
1001000	5260	Postage	-	-	3,000	3,000
1001000	5270	Publications	5,421	4,000	4,000	4,000
1001000	5280	Travel	-	100	100	100
1001000	5615	Contract Services	807	20,000	20,000	20,000
1001000	5680	Psychological/Psychiatric Exam	29,535	25,000	25,000	25,000
1001000	6000	Grand Jury - Commissioners	310	400	400	400
1001000	6002	Board for Jurors	9,219	8,000	8,000	8,000
1001000	6004	Grand Jurors	15,320	24,000	24,000	24,000
1001000	6006	Trial Jurors	212,688	225,000	225,000	225,000
1001000	6025	Assessment - 7th Judicial Dist	14,824	15,000	16,683	16,683
1001000	6026	Regional Public Defenders Off	67,530	67,530	67,530	67,530
1001000	6040	Court Reporters	300	176	176	176
1001000	6041	Transcripts	-	617	617	617
1001000	6060	Interpreter	720	4,500	4,500	3,700
		Operating Expenditures	<u>357,859</u>	<u>394,393</u>	<u>403,404</u>	<u>402,604</u>
1001000	7200	Capital Outlay Equip > 5000	-	-	40,000	-
		Capital Outlay	<u>-</u>	<u>-</u>	<u>40,000</u>	<u>-</u>
		Total Expenditures	<u><u>406,404</u></u>	<u><u>489,393</u></u>	<u><u>497,904</u></u>	<u><u>484,604</u></u>

**Midland County Budget
142nd District Court - Judicial
Fiscal Year 2015**

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Expenditure						
1001100	5025	Salary - Elected Official	15,000	18,000	18,000	18,000
1001100	5026	Salaries - Employees	163,556	180,000	180,000	197,600
1001100	5028	Salary - Part Time	8,529	5,000	-	5,400
1001100	5050	Payroll Benefits	65,749	74,000	74,000	80,000
		Personnel Expenditures	<u>252,835</u>	<u>277,000</u>	<u>272,000</u>	<u>301,000</u>
1001100	5141	Weapons & Ammunition	-	200	200	200
1001100	5150	Office Supplies	1,228	2,000	2,145	2,145
1001100	5155	Equipment and Furnishings	1,054	974	-	-
1001100	5215	Education & Training	4,339	7,310	7,310	7,310
1001100	5240	Memberships & Dues	400	835	835	835
1001100	5260	Postage	109	250	250	250
1001100	5265	Printing	131	75	75	75
1001100	5270	Publications	374	500	500	500
1001100	5325	Equipment Maintenance	650	650	690	690
1001100	5400	Telephone	481	1,700	1,700	-
1001100	5549	Insurance & Bonds	1,522	1,600	1,728	1,728
1001100	6032	Court Appointed Attorneys	230,074	250,000	250,000	370,000
1001100	6040	Court Reporters	3,820	5,000	5,000	5,000
1001100	6041	Transcripts	23,195	30,000	30,000	30,000
1001100	6050	Expert Testimony	1,500	3,500	3,500	3,500
1001100	6055	Evidence Obtainment	-	1,000	1,000	1,000
1001100	6060	Interpreter	6,070	5,900	5,900	5,900
1001100	6065	Investigation	5,487	7,500	7,500	7,500
1001100	6090	Visiting Judge Expenses	596	2,000	2,000	2,000
1001100	6095	Witness Expenses	-	500	500	500
		Operating Expenditures	<u>281,030</u>	<u>321,494</u>	<u>320,833</u>	<u>439,133</u>
		Total Expenditures	<u><u>533,865</u></u>	<u><u>598,494</u></u>	<u><u>592,833</u></u>	<u><u>740,133</u></u>

**Midland County Budget
238th District Court - Judicial
Fiscal Year 2015**

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			<u>Department</u>	<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>
			<u>Actuals</u>	<u>Budget</u>	<u>Request</u>	<u>Budget</u>
Expenditure						
1001200	5025	Salary - Elected Official	15,000	18,000	18,000	18,000
1001200	5026	Salaries - Employees	157,946	170,500	170,500	191,600
1001200	5028	Salary - Part Time	2,650	5,000	-	5,400
1001200	5050	Payroll Benefits	65,896	72,000	72,000	78,000
Personnel Expenditures			<u>241,492</u>	<u>265,500</u>	<u>260,500</u>	<u>293,000</u>
1001200	5141	Weapons & Ammunition	-	600	600	600
1001200	5150	Office Supplies	1,349	1,600	2,000	2,000
1001200	5155	Equipment and Furnishings	419	325	750	750
1001200	5215	Education & Training	4,939	9,590	9,590	9,590
1001200	5240	Memberships & Dues	525	1,105	895	895
1001200	5260	Postage	90	200	200	200
1001200	5265	Printing	-	150	150	150
1001200	5270	Publications	342	520	520	520
1001200	5400	Telephone	481	1,000	1,000	-
1001200	5455	Equipment Rental	748	990	1,020	1,020
1001200	5549	Insurance & Bonds	138	1,600	1,800	1,800
1001200	6032	Court Appointed Attorneys	141,719	250,000	370,000	370,000
1001200	6040	Court Reporters	1,250	3,900	3,900	3,900
1001200	6041	Transcripts	25,655	32,200	32,200	32,200
1001200	6050	Expert Testimony	500	2,300	2,300	2,300
1001200	6055	Evidence Obtainment	-	1,000	1,000	1,000
1001200	6060	Interpreter	3,390	6,170	6,170	6,170
1001200	6065	Investigation	3,980	6,000	6,000	6,000
1001200	6090	Visiting Judge Expenses	375	2,000	2,000	2,000
1001200	6095	Witness Expenses	-	500	500	500
Operating Expenditures			<u>185,900</u>	<u>321,750</u>	<u>442,595</u>	<u>441,595</u>
Total Expenditures			<u><u>427,392</u></u>	<u><u>587,250</u></u>	<u><u>703,095</u></u>	<u><u>734,595</u></u>

**Midland County Budget
318th District Court - Judicial
Fiscal Year 2015**

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1001300	5025	Salary - Elected Official	15,000	18,000	18,000	18,000
1001300	5026	Salaries - Employees	187,154	203,000	203,000	215,600
1001300	5028	Salary - Part Time	2,281	5,000	5,400	5,400
1001300	5050	Payroll Benefits	73,136	80,000	80,000	85,000
Personnel Expenditures			277,572	306,000	306,400	324,000
1001300	5150	Office Supplies	1,359	1,905	1,995	1,995
1001300	5215	Education & Training	7,166	10,989	12,059	12,059
1001300	5240	Memberships & Dues	1,105	1,100	1,190	1,190
1001300	5260	Postage	267	300	300	300
1001300	5270	Publications	952	872	872	872
1001300	5280	Travel	-	1,000	1,000	1,000
1001300	5325	Equipment Maintenance	475	475	475	475
1001300	5400	Telephone	481	1,308	1,296	-
1001300	5549	Insurance & Bonds	1,522	1,623	1,828	1,828
1001300	6032	Court Appointed Attorneys	5,185	6,000	6,000	6,000
1001300	6040	Court Reporters	4,755	11,400	11,400	11,400
1001300	6041	Transcripts	-	5,000	5,000	5,000
1001300	6050	Expert Testimony	-	1,000	1,000	1,000
1001300	6055	Evidence Obtainment	-	500	500	500
1001300	6060	Interpreter	150	2,000	2,000	2,000
1001300	6065	Investigation	-	500	500	500
1001300	6090	Visiting Judge Expenses	2,416	2,000	2,000	2,000
1001300	6095	Witness Expenses	-	100	100	100
Operating Expenditures			25,833	48,072	49,515	48,219
1001300	7225	Capital Outlay Equip < 5000	1,470	-	2,000	-
Capital Outlay			1,470	-	2,000	-
Total Expenditures			304,875	354,072	357,915	372,219

**Midland County Budget
385th District Court - Judicial
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Expenditure						
1001400	5025	Salary - Elected Official	15,000	18,000	18,000	18,000
1001400	5026	Salaries - Employees	176,206	191,000	191,000	209,600
1001400	5028	Salary - Part Time	1,675	5,000	-	5,400
1001400	5050	Payroll Benefits	70,670	85,500	85,500	92,000
		Personnel Expenditures	<u>263,551</u>	<u>299,500</u>	<u>294,500</u>	<u>325,000</u>
1001400	5141	Weapons & Ammunition	-	200	200	200
1001400	5150	Office Supplies	1,301	200	1,800	1,800
1001400	5155	Equipment and Furnishings	157	325	-	-
1001400	5215	Education & Training	4,653	9,490	9,490	9,490
1001400	5240	Memberships & Dues	1,041	870	905	905
1001400	5260	Postage	37	200	200	200
1001400	5265	Printing	-	150	150	150
1001400	5270	Publications	467	729	810	810
1001400	5400	Telephone	481	1,000	1,000	-
1001400	5455	Equipment Rental	748	990	1,020	1,020
1001400	5549	Insurance & Bonds	1,522	1,523	1,900	1,900
1001400	6032	Court Appointed Attorneys	173,606	250,000	370,000	370,000
1001400	6040	Court Reporters	2,143	3,900	3,900	3,900
1001400	6041	Transcripts	11,242	32,200	32,200	32,200
1001400	6050	Expert Testimony	-	2,300	2,300	2,300
1001400	6055	Evidence Obtainment	-	1,000	1,000	1,000
1001400	6060	Interpreter	1,845	6,170	6,170	6,170
1001400	6065	Investigation	2,605	4,000	4,000	4,000
1001400	6090	Visiting Judge Expenses	1,056	2,000	2,000	2,000
1001400	6095	Witness Expenses	30	500	500	500
		Operating Expenditures	<u>202,935</u>	<u>317,747</u>	<u>439,545</u>	<u>438,545</u>
1001400	7225	Capital Outlay Equip < 5000	1,273	-	4,000	-
		Capital Outlay	<u>1,273</u>	<u>-</u>	<u>4,000</u>	<u>-</u>
		Total Expenditures	<u><u>467,759</u></u>	<u><u>617,247</u></u>	<u><u>738,045</u></u>	<u><u>763,545</u></u>

**Midland County Budget
District Attorney - Judicial
Fiscal Year 2015**

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1001500	5025	Salary - Elected Official	15,000	18,000	18,000	18,000
1001500	5026	Salaries - Employees	2,562,057	2,992,000	2,963,423	3,307,600
1001500	5027	Salary - State Supplement	25,700	29,000	-	-
1001500	5028	Salary - Part Time	5,376	2,000	2,000	2,000
1001500	5030	Salary - Overtime	33	-	-	-
1001500	5034	Salary - Cell Phone Allowance	4,850	6,000	6,360	6,360
1001500	5050	Payroll Benefits	967,878	1,120,000	1,120,000	1,205,000
Personnel Expenditures			3,580,894	4,167,000	4,109,783	4,538,960
1001500	5120	Education/Demo Supplies	2,035	1,200	1,000	1,000
1001500	5140	Law Enforcement Supplies	963	984	600	600
1001500	5141	Weapons and Ammunition	471	1,000	2,017	2,017
1001500	5150	Office Supplies	25,534	31,680	26,003	26,003
1001500	5155	Equipment and Furnishings	-	9,914	480	480
1001500	5180	Uniforms	-	-	601	601
1001500	5185	Vehicle Fuel	13,045	22,400	25,600	25,600
1001500	5200	Advertising & Legal Notices	-	250	250	250
1001500	5215	Education & Training	34,173	54,600	49,000	49,000
1001500	5240	Memberships & Dues	7,390	9,585	9,210	9,210
1001500	5260	Postage	6,419	5,000	6,000	6,000
1001500	5265	Printing	8,413	10,535	5,000	5,000
1001500	5270	Publications	14,960	17,454	17,454	17,454
1001500	5280	Travel	12,243	12,000	12,000	12,000
1001500	5325	Equipment Maintenance	-	1,000	1,000	1,000
1001500	5330	Software Maintenance	-	1,000	1,000	1,000
1001500	5375	Vehicle Maintenance	11,400	12,750	12,750	12,750
1001500	5380	Non-Contract Vehicle Maint	49	1,750	1,720	1,720
1001500	5400	Telephone	4,574	8,400	8,000	-
1001500	5401	Online Services	2,961	5,000	3,200	3,200
1001500	5455	Equipment Rental	13,639	13,646	14,000	14,000
1001500	5540	Notary Bonds	509	900	749	749
1001500	5615	Contract Services	565	3,500	3,500	3,500
1001500	5725	Professional Services	600	5,000	5,000	5,000
1001500	6040	Court Reporters	185	2,000	2,000	2,000
1001500	6041	Transcripts	3,111	4,000	6,000	6,000
1001500	6050	Expert Testimony	7,667	30,000	37,200	37,200
1001500	6055	Evidence Obtainment	63,540	65,000	60,638	60,638
1001500	6060	Interpreter	250	1,000	1,000	1,000
1001500	6095	Witness Expenses	29,288	40,000	40,000	40,000
Operating Expenditures			263,984	371,548	352,971	344,972
1001500	7200	Capital Outlay Equip > 5000	10,242	57,800	3,640	-
1001500	7225	Capital Outlay Equip < 5000	-	8,891	52,050	-
Capital Outlay			10,242	66,691	55,690	-
Total Expenditures			3,855,120	4,605,239	4,518,444	4,883,932

**Midland County Budget
District Clerk - Judicial
Fiscal Year 2015**

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1001600	5025	Salary - Elected Official	70,996	77,000	77,000	83,000
1001600	5026	Salaries - Employees	835,151	1,003,000	1,003,000	1,057,040
1001600	5034	Salary - Cell Phone Allowance	960	960	960	960
1001600	5050	Payroll Benefits	433,216	496,000	496,000	526,000
Personnel Expenditures			1,340,323	1,576,960	1,576,960	1,667,000
1001600	5150	Office Supplies	28,849	30,150	35,000	30,000
1001600	5155	Equipment and Furnishings	9,508	1,400	5,071	4,445
1001600	5215	Education & Training	3,429	8,815	10,000	7,800
1001600	5240	Memberships & Dues	175	190	300	300
1001600	5260	Postage	23,869	30,000	33,000	26,000
1001600	5265	Printing	4,989	15,400	17,000	7,000
1001600	5270	Publications	525	1,150	1,300	1,000
1001600	5280	Travel	-	-	500	500
1001600	5325	Equipment Maintenance	5,066	20,755	23,000	20,000
1001600	5330	Software Maintenance	1,313	-	1,080	1,080
1001600	5400	Telephone	2,728	3,600	4,000	-
1001600	5455	Equipment Rental	14,480	14,799	16,500	16,500
1001600	5625	Contract Services - Temporary	58,552	60,000	75,000	55,000
Operating Expenditures			153,483	186,259	221,751	169,625
1001600	7200	Capital Outlay Equip > 5000	6,049	-	35,000	-
1001600	7225	Capital Outlay Equip < 5000	-	-	3,000	-
Capital Outlay			6,049	-	38,000	-
Total Expenditures			1,499,856	1,763,219	1,836,711	1,836,625

**Midland County Budget
Title IV-D Associate Judge- Judicial
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Expenditure						
1001700	5028	Salary - Part Time	319	2,500	2,500	3,000
1001700	5034	Salary - Cell Phone Allowance	600	600	600	600
1001700	5050	Payroll Benefits	166	850	850	850
Personnel Expenditures			<u>1,084</u>	<u>3,950</u>	<u>3,950</u>	<u>4,450</u>
1001700	5155	Equipment and Furnishings	743	1,000	1,000	1,000
1001700	5215	Education & Training	-	3,000	3,000	3,000
1001700	5260	Postage	-	200	200	200
1001700	5400	Telephone	80	600	600	-
1001700	5455	Equipment Rental	1,926	2,047	2,047	2,047
1001700	6032	Court Appointed Attorneys	-	9,000	9,000	8,250
Operating Expenditures			<u>2,749</u>	<u>15,847</u>	<u>15,847</u>	<u>14,497</u>
Total Expenditures			<u><u>3,833</u></u>	<u><u>19,797</u></u>	<u><u>19,797</u></u>	<u><u>18,947</u></u>

**Midland County Budget
Child Protection Court - Judicial
Fiscal Year 2015**

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Expenditure						
1001800	5028	Salaries - Part Time	19,549	2,500	2,500	2,500
1001800	5050	Payroll Benefits	4,936	800	800	800
		Personnel Expenditures	<u>24,484</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
1001800	5150	Office Supplies	188	500	1,000	1,000
1001800	5155	Equipment and Furnishings	-	500	500	500
1001800	5200	Advertising/Legal Notices	782	1,500	1,000	1,000
1001800	5215	Education & Training	-	1,500	2,000	2,000
1001800	5400	Telephone	1,069	1,500	1,500	800
1001800	5540	Notary Bonds	-	80	-	-
1001800	5725	Professional Services	-	-	6,000	6,000
1001800	6032	Court Appointed Attorneys	172,277	170,000	170,000	150,000
1001800	6040	Court Reporter	7,921	7,500	9,000	9,000
1001800	6041	Transcripts	6,593	12,380	15,000	15,000
1001800	6060	Interpreters	470	1,000	1,000	1,000
		Operating Expenditures	<u>189,300</u>	<u>196,460</u>	<u>207,000</u>	<u>186,300</u>
		Total Expenditures	<u><u>213,785</u></u>	<u><u>199,760</u></u>	<u><u>210,300</u></u>	<u><u>189,600</u></u>

**Midland County Budget
441st District Court - Judicial
Fiscal Year 2015**

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Expenditure						
1001900	5025	Salary - Elected Official	15,000	18,000	18,000	18,000
1001900	5026	Salaries - Employees	165,283	176,000	176,000	198,600
1001900	5028	Salary - Part Time	7,325	5,000	-	5,400
1001900	5050	Payroll Benefits	68,441	73,000	73,000	80,000
Personnel Expenditures			<u>256,049</u>	<u>272,000</u>	<u>267,000</u>	<u>302,000</u>
1001900	5141	Weapons & Ammunition	151	200	200	200
1001900	5150	Office Supplies	1,948	3,000	3,000	3,000
1001900	5155	Equipment & Furnishings	774	300	800	800
1001900	5215	Education & Training	3,713	11,305	11,305	11,305
1001900	5240	Memberships & Dues	475	605	815	815
1001900	5260	Postage	108	250	250	250
1001900	5265	Printing	-	200	200	200
1001900	5270	Publications	466	520	520	520
1001900	5400	Telephone	401	1,000	1,000	-
1001900	5455	Equipment Rental	3,408	3,408	3,408	3,408
1001900	5549	Insurance & Bonds	1,522	1,600	1,800	1,800
1001900	6032	Court Appointed Attorneys	213,479	250,000	370,000	370,000
1001900	6040	Court Reporters	4,537	6,000	6,000	6,000
1001900	6041	Transcripts	13,043	32,000	32,000	32,000
1001900	6050	Expert Testimony	2,644	3,500	3,500	3,500
1001900	6055	Evidence Obtainment	434	500	500	500
1001900	6060	Interpreter	2,775	6,000	6,000	6,000
1001900	6065	Investigation	5,748	6,000	6,000	6,000
1001900	6090	Visiting Judge Expenses	908	2,000	2,000	2,000
1001900	6095	Witness Expenses	-	500	500	500
Operating Expenditures			<u>256,534</u>	<u>328,888</u>	<u>449,798</u>	<u>448,798</u>
1001900	7200	Capital Outlay Equip > 5000	-	-	18,000	-
1001900	7225	Capital Outlay Equip < 5000	-	-	2,000	-
Capital Outlay			<u>-</u>	<u>-</u>	<u>20,000</u>	<u>-</u>
Total Expenditures			<u>512,583</u>	<u>600,888</u>	<u>736,798</u>	<u>750,798</u>

**Midland County Budget
County Court at Law - Judicial
Fiscal Year 2015**

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
County Court at Law						
1002100	5025	Salary - Elected Official	140,250	157,000	157,000	157,000
1002100	5026	Salaries - Employees	165,320	176,500	176,500	199,000
1002100	5028	Salaries - Part Time	-	3,500	7,500	5,400
1002100	5050	Payroll Benefits	102,255	113,000	113,000	120,000
Personnel Expenditures			<u>407,825</u>	<u>450,000</u>	<u>454,000</u>	<u>481,400</u>
1002100	5141	Weapons & Ammunition	-	500	-	-
1002100	5150	Office Supplies	2,600	2,500	2,500	2,500
1002100	5215	Education & Training	1,556	5,500	5,500	5,500
1002100	5240	Memberships & Dues	926	1,575	1,575	1,575
1002100	5260	Postage	51	200	200	200
1002100	5265	Printing	-	150	150	150
1002100	5270	Publications	239	500	500	500
1002100	5280	Travel	226	276	276	276
1002100	5400	Telephone	481	1,100	1,100	-
1002100	5455	Equipment Rental	2,260	1,319	2,261	2,261
1002100	5540	Notary Bonds	-	100	110	110
1002100	5615	Contract Services	-	1,000	1,000	1,000
1002100	5680	Psychological & Psychiatric Exams	-	200	200	200
1002100	6002	Board for Jurors	-	350	350	350
1002100	6032	Court Appointed Attorneys	64,573	125,000	150,000	150,000
1002100	6040	Court Reporters	1,250	2,400	2,400	2,400
1002100	6041	Transcripts	3,933	4,000	4,000	4,000
1002100	6065	Investigation	-	400	400	400
1002100	6060	Interpreter	270	900	900	900
1002100	6090	Visiting Judge Expenses	-	1,800	1,800	1,800
Operating Expenditures			<u>78,366</u>	<u>149,770</u>	<u>175,222</u>	<u>174,122</u>
1002100	7225	Capital Outlay Equip < 5000	-	-	3,000	-
Capital Outlay			<u>-</u>	<u>-</u>	<u>3,000</u>	<u>-</u>
Total Expenditures			<u><u>486,191</u></u>	<u><u>599,770</u></u>	<u><u>632,222</u></u>	<u><u>655,522</u></u>

**Midland County Budget
County Court at Law #2 - Judicial
Fiscal Year 2015**

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1002200	5025	Salary - Elected Official	140,250	157,000	157,000	157,000
1002200	5026	Salaries - Employees	163,573	179,000	179,000	188,600
1002200	5028	Salaries - Part time	-	3,500	3,000	5,400
1002200	5050	Payroll Benefits	101,417	113,000	113,000	118,000
Personnel Expenditures			405,240	452,500	452,000	469,000
1002200	5141	Weapons & Ammunition	-	200	200	200
1002200	5150	Office Supplies	1,248	1,900	1,900	1,900
1002200	5155	Equipment and Furnishings	-	-	500	500
1002200	5215	Education & Training	4,029	5,000	4,000	4,000
1002200	5240	Memberships & Dues	756	905	995	995
1002200	5260	Postage	120	200	200	200
1002200	5265	Printing	33	100	100	100
1002200	5270	Publications	4,313	4,200	3,000	3,000
1002200	5280	Travel	164	250	250	250
1002200	5400	Telephone	401	1,000	1,000	-
1002200	5540	Notary Bonds	-	100	110	110
1002200	5615	Contract Services	789	7,000	1,000	1,000
1002200	5680	Psychological & Psychiatric Exams	-	3,000	3,200	3,200
1002200	6002	Board for Jurors	-	150	150	150
1002200	6032	Court Appointed Attorneys	142,821	125,000	150,000	150,000
1002200	6040	Court Reporters	150	1,800	1,800	1,800
1002200	6041	Transcripts	2,155	2,400	2,400	2,400
1002200	6060	Interpreter	2,715	3,600	4,000	4,000
1002200	6090	Visiting Judge Expense	-	1,800	1,800	1,800
Operating Expenditures			159,694	158,605	176,605	175,605
1002200	7225	Capital Outlay Equip < 5000	-	-	3,000	-
Capital Outlay			-	-	3,000	-
Total Expenditures			564,934	611,105	631,605	644,605

**Midland County Budget
County Attorney - Judicial
Fiscal Year 2015**

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1002500	5025	Salary - Elected Official	99,702	106,000	106,000	115,000
1002500	5026	Salaries - Employees	162,071	180,000	180,000	196,100
1002500	5028	Salary - Part Time	1,728	-	-	-
1002500	5034	Salary - Cell Phone Allowance	1,680	3,840	3,840	3,840
1002500	5050	Payroll Benefits	96,850	106,000	106,000	114,000
Personnel Expenditures			362,031	395,840	395,840	428,940
1002500	5150	Office Supplies	-	1,000	1,000	1,000
1002500	5155	Equipment & Furnishing	-	1,000	1,000	1,000
1002500	5215	Education & Training	230	4,000	4,000	3,500
1002500	5240	Memberships & Dues	-	1,000	1,000	1,000
1002500	5260	Postage	513	3,500	4,000	3,500
1002500	5265	Printing	-	200	200	200
1002500	5270	Publications	-	2,000	2,000	1,500
1002500	5280	Travel	36	-	-	-
1002500	5400	Telephone	-	500	500	-
1002500	5455	Equipment Rental	3,763	5,000	5,000	5,000
Operating Expenditures			4,542	18,200	18,700	16,700
Total Expenditures			366,573	414,040	414,540	445,640

**Midland County Budget
County Clerk - Judicial
Fiscal Year 2015**

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Expenditure						
1002600	5025	Salary - Elected Official	71,264	77,000	77,000	83,000
1002600	5026	Salaries - Employees	636,932	797,000	797,000	873,040
1002600	5034	Salary - Cell Phone Allowance	960	960	960	960
1002600	5050	Payroll Benefits	334,906	397,000	397,000	430,000
Personnel Expenditures			<u>1,044,063</u>	<u>1,271,960</u>	<u>1,271,960</u>	<u>1,387,000</u>
1002600	5150	Office Supplies	37,557	52,250	49,800	49,800
1002600	5155	Equipment and Furnishings	-	3,500	2,500	-
1002600	5215	Education & Training	5,500	9,176	7,990	7,990
1002600	5240	Memberships & Dues	225	240	240	240
1002600	5260	Postage	17,074	15,000	15,000	15,000
1002600	5270	Publications	327	350	200	200
1002600	5325	Equipment Maintenance	-	1,000	1,000	1,000
1002600	5400	Telephone	2,916	3,500	3,500	-
1002600	5401	Online Services	55	150	150	150
1002600	5455	Equipment Rental	21,542	23,750	21,750	21,750
1002600	5615	Contract Services	3,596	18,000	20,000	20,000
Operating Expenditures			<u>88,792</u>	<u>126,916</u>	<u>122,130</u>	<u>116,130</u>
1002600	7200	Capital Outlay Equip > 5000	-	25,000	-	-
1002600	7225	Capital Outlay Equip < 5000	-	-	7,300	2,500
Capital Outlay			<u>-</u>	<u>25,000</u>	<u>7,300</u>	<u>2,500</u>
Total Expenditures			<u><u>1,132,855</u></u>	<u><u>1,423,876</u></u>	<u><u>1,401,390</u></u>	<u><u>1,505,630</u></u>

**Midland County Budget
Justice of the Peace Courts - Judicial
Fiscal Year 2015**

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1003000	5185	Vehicle Fuel	2,432	4,000	4,000	4,000
1003000	5375	Vehicle Maintenance	1,900	2,125	2,125	2,125
1003000	5830	Weigh Scale Fees	-	300	300	300
1003000	6008	Petit Jurors	1,978	6,000	8,000	8,000
1003000	6040	Court Reporters	-	500	500	500
1003000	6060	Interpreter	-	500	500	500
1003000	6400	Autopsies	481,848	350,000	500,000	500,000
		Operating Expenditures	<u>488,158</u>	<u>363,425</u>	<u>515,425</u>	<u>515,425</u>

Midland County Budget
Justice of the Peace Precinct 1 - Judicial
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			<u>Department</u>	<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>
			<u>Actuals</u>	<u>Budget</u>	<u>Request</u>	<u>Budget</u>
Expenditure						
1003100	5025	Salary - Elected Official	63,164	67,000	67,000	73,400
1003100	5026	Salaries - Employees	64,640	74,000	74,000	84,000
1003100	5034	Salary - Cell Phone Allowance	600	960	600	600
1003100	5050	Payroll Benefits	53,715	59,000	59,000	64,000
Personnel Expenditures			<u>182,119</u>	<u>200,960</u>	<u>200,600</u>	<u>222,000</u>
1003100	5150	Office Supplies	6,727	5,000	5,200	4,500
1003100	5155	Equipment and Furnishings	1,249	1,500	1,500	1,500
1003100	5215	Education & Training	2,659	3,600	3,600	3,600
1003100	5240	Memberships & Dues	-	225	225	225
1003100	5260	Postage	2,150	3,000	3,000	3,000
1003100	5265	Printing	753	800	800	800
1003100	5270	Publications	689	740	740	740
1003100	5325	Equipment Maintenance	-	500	500	500
1003100	5400	Telephone	802	1,600	1,600	-
1003100	5455	Equipment Rental	2,223	2,200	2,200	2,200
1003100	5540	Notary Bonds	-	-	150	150
Operating Expenditures			<u>17,251</u>	<u>19,165</u>	<u>19,515</u>	<u>17,215</u>
Total Expenditures			<u><u>199,370</u></u>	<u><u>220,125</u></u>	<u><u>220,115</u></u>	<u><u>239,215</u></u>

**Midland County Budget
Justice of the Peace Precinct 2- Judicial
Fiscal Year 2015**

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Expenditure						
1003200	5025	Salary - Elected Official	62,679	67,000	67,000	74,000
1003200	5026	Salaries - Employees	89,887	104,000	104,000	115,000
1003200	5031	Salary - Juv Academy Supp	7,000	7,000	7,000	7,000
1003200	5034	Salary - Cell Phone Allowance	960	960	960	960
1003200	5050	Payroll Benefits	70,590	75,000	75,000	82,000
		Personnel Expenditures	<u>231,117</u>	<u>253,960</u>	<u>253,960</u>	<u>278,960</u>
1003200	5150	Office Supplies	5,685	6,000	6,000	4,000
1003200	5155	Equipment and Furnishings	-	600	-	-
1003200	5215	Education & Training	3,051	5,100	6,000	6,000
1003200	5240	Memberships & Dues	-	255	240	240
1003200	5260	Postage	2,206	3,800	4,000	3,000
1003200	5265	Printing	1,298	3,000	3,000	2,500
1003200	5270	Publications	340	425	-	-
1003200	5280	Travel	613	-	5,000	3,000
1003200	5325	Equipment Maintenance	175	250	250	250
1003200	5400	Telephone	1,508	2,120	2,136	100
1003200	5455	Equipment Rental	6,465	7,596	7,720	7,720
1003200	5540	Notary Bonds	469	-	300	300
1003200	5615	Contract Services	-	-	8,000	15,000
		Operating Expenditures	<u>21,810</u>	<u>29,146</u>	<u>42,646</u>	<u>42,110</u>
		Total Expenditures	<u>252,927</u>	<u>283,106</u>	<u>296,606</u>	<u>321,070</u>

**Midland County Budget
Justice of the Peace Precinct 3 - Judicial
Fiscal Year 2015**

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1003300	5025	Salary - Elected Official	62,289	67,000	67,000	73,000
1003300	5026	Salaries - Employees	102,466	117,000	117,000	130,800
1003300	5034	Salary - Cell Phone Allowance	-	960	600	600
1003300	5050	Payroll Benefits	70,293	76,500	76,500	83,000
Personnel Expenditures			235,047	261,460	261,100	287,400
1003300	5150	Office Supplies	5,887	5,500	9,500	6,500
1003300	5155	Equipment and Furnishings	145	600	6,524	3,000
1003300	5215	Education & Training	4,989	6,000	7,500	7,500
1003300	5240	Memberships & Dues	-	225	225	225
1003300	5260	Postage	1,359	2,500	2,500	2,000
1003300	5265	Printing	703	600	600	600
1003300	5270	Publications	754	935	1,000	1,000
1003300	5280	Travel	-	200	200	200
1003300	5325	Equipment Maintenance	-	250	250	250
1003300	5400	Telephone	2,394	2,062	2,962	1,600
1003300	5455	Equipment Rental	2,223	2,200	2,400	2,400
1003300	5540	Notary Bonds	133	150	250	250
Operating Expenditures			18,585	21,222	33,911	25,525
1003300	7225	Capital Outlay Equip < 5000	-	-	2,690	-
Capital Outlay			-	-	2,690	-
Total Expenditures			253,632	282,682	297,701	312,925

Midland County Budget
Justice of the Peace Precinct 4 - Judicial
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			<u>Department</u>	<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>
			<u>Actuals</u>	<u>Budget</u>	<u>Request</u>	<u>Budget</u>
Expenditure						
1003400	5025	Salary - Elected Official	62,659	67,000	67,000	73,000
1003400	5026	Salaries - Employees	73,371	82,000	82,000	96,400
1003400	5034	Salary - Cell Phone Allowance	600	960	960	960
1003400	5050	Payroll Benefits	55,977	60,000	60,000	67,000
Personnel Expenditures			<u>192,607</u>	<u>209,960</u>	<u>209,960</u>	<u>237,360</u>
1003400	5150	Office Supplies	2,758	3,200	7,500	3,500
1003400	5155	Equipment and Furnishings	-	-	2,500	1,500
1003400	5215	Education & Training	1,441	3,000	6,000	6,000
1003400	5240	Memberships & Dues	170	220	220	220
1003400	5260	Postage	724	800	1,000	800
1003400	5265	Printing	324	300	1,560	1,560
1003400	5270	Publications	420	210	150	150
1003400	5325	Equipment Maintenance	150	250	250	250
1003400	5400	Telephone	1,355	1,145	1,152	100
1003400	5455	Equipment Rental	96	120	120	120
1003400	5540	Notary Bonds	248	500	-	-
Operating Expenditures			<u>7,685</u>	<u>9,745</u>	<u>20,452</u>	<u>14,200</u>
Total Expenditures			<u><u>200,292</u></u>	<u><u>219,705</u></u>	<u><u>230,412</u></u>	<u><u>251,560</u></u>

Midland County Budget
Justice Court Alternative Sentencing Program - Judicial
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			<u>Department</u>	<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>
			<u>Actuals</u>	<u>Budget</u>	<u>Request</u>	<u>Budget</u>
Expenditure						
1003500	5026	Salaries - Employees	112,660	150,000	150,000	186,000
1003500	5050	Payroll Benefits	50,296	60,000	60,000	70,000
		Personnel Expenditures	<u>162,956</u>	<u>210,000</u>	<u>210,000</u>	<u>256,000</u>
1003500	5120	Education/Demo Supplies	284	1,000	1,000	1,000
1003500	5150	Office Supplies	1,362	3,000	3,000	3,000
1003500	5155	Equipment & Furnishings	-	1,050	500	500
1003500	5185	Vehicle Fuel	1,254	2,000	2,000	2,000
1003500	5215	Education & Training	3,043	5,000	4,500	4,500
1003500	5240	Memberships & Dues	-	140	140	140
1003500	5260	Postage	1,581	1,750	1,800	1,800
1003500	5265	Printing	556	2,000	2,000	2,000
1003500	5280	Travel	2,974	4,050	6,000	6,000
1003500	5375	Vehicle Maintenance	1,900	2,125	2,125	2,125
1003500	5400	Telephone	5,829	4,806	4,692	4,692
1003500	5455	Equipment Rental	3,026	3,000	3,000	3,000
1003500	5540	Notary Bonds	200	200	150	150
		Operating Expenditures	<u>21,809</u>	<u>30,121</u>	<u>30,907</u>	<u>30,907</u>
		Total Expenditures	<u><u>184,765</u></u>	<u><u>240,121</u></u>	<u><u>240,907</u></u>	<u><u>286,907</u></u>

**Midland County Budget
County Auditor - Financial Administration
Fiscal Year 2015**

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Expenditure						
1004000	5026	Salaries - Employees	502,604	549,000	549,000	610,000
1004000	5034	Salary - Cell Phone Allowance	1,920	1,920	1,920	1,920
1004000	5050	Payroll Benefits	196,081	211,000	211,000	230,000
Personnel Expenditures			<u>700,605</u>	<u>761,920</u>	<u>761,920</u>	<u>841,920</u>
1004000	5150	Office Supplies	12,129	11,000	11,000	11,000
1004000	5155	Equipment and Furnishings	1,497	2,400	1,400	-
1004000	5215	Education & Training	4,519	13,255	12,500	12,500
1004000	5240	Memberships & Dues	900	1,025	975	975
1004000	5260	Postage	456	800	600	600
1004000	5265	Printing	75	550	300	300
1004000	5270	Publications	721	790	790	790
1004000	5280	Travel	192	1,500	1,000	1,000
1004000	5330	Software & Maintenance	481	-	-	-
1004000	5400	Telephone	1,861	2,040	2,040	-
1004000	5455	Equipment Rental	4,716	395	4,895	4,895
1004000	5540	Notary Bond	-	150	-	-
1004000	5615	Contract Services	5,280	6,000	2,400	2,400
Operating Expenditures			<u>32,827</u>	<u>39,905</u>	<u>37,900</u>	<u>34,460</u>
1004000	7225	Capital Outlay Equip < 5000	-	-	9,250	-
Capital Outlay			<u>-</u>	<u>-</u>	<u>9,250</u>	<u>-</u>
Total Expenditures			<u><u>733,432</u></u>	<u><u>801,825</u></u>	<u><u>809,070</u></u>	<u><u>876,380</u></u>

Midland County Budget
Purchasing - Financial Administration
Fiscal Year 2015

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Expenditure						
1004200	5026	Salaries - Employees	159,649	178,000	178,000	197,000
1004200	5034	Salary - Cell Phone Allowance	80	960	-	960
1004200	5050	Payroll Benefits	62,532	76,000	76,000	82,000
		Personnel Expenditures	<u>222,261</u>	<u>254,960</u>	<u>254,000</u>	<u>279,960</u>
1004200	5150	Office Supplies	4,883	2,250	2,000	2,000
1004200	5155	Equipment and Furnishings	7,610	-	-	-
1004200	5185	Vehicle Fuel	195	2,000	2,000	2,000
1004200	5200	Advertising & Legal Notices	-	2,000	2,000	2,000
1004200	5215	Education & Training	13,090	11,250	5,800	5,800
1004200	5240	Memberships & Dues	719	1,050	580	580
1004200	5260	Postage	747	2,000	800	800
1004200	5265	Printing	651	900	500	500
1004200	5270	Publications	-	-	60	60
1004200	5280	Travel	2,475	1,200	1,200	1,200
1004200	5325	Equipment Maintenance	1,589	2,100	-	-
1004200	5330	Software Maintenance	-	-	2,000	2,000
1004200	5375	Vehicle Maintenance	1,200	1,450	1,450	1,450
1004200	5380	Non-contract Vehicle Maintenance	294	4,000	2,000	2,000
1004200	5400	Telephone	5,465	6,420	5,720	4,800
1004200	5455	Equipment Rental	3,393	63,600	84,900	84,900
1004200	5615	Contract Services	-	100	100	100
1004200	5625	Contract Services - Temporary	-	10,000	2,000	2,000
1004200	5725	Professional Services	43,514	30,000	-	5,000
		Operating Expenditures	<u>85,826</u>	<u>140,320</u>	<u>113,110</u>	<u>117,190</u>
1004200	7200	Capital Outlay > 5,000	27,481	8,000	-	-
1004200	7225	Capital Outlay Equip < 5,000	9,050	2,500	-	-
1004200	7250	Capital Outlay - Vehicles	475,278	786,355	-	752,794
		Capital Outlay	<u>511,808</u>	<u>796,855</u>	<u>-</u>	<u>752,794</u>
		Total Expenditures	<u><u>819,895</u></u>	<u><u>1,192,135</u></u>	<u><u>367,110</u></u>	<u><u>1,149,944</u></u>

**Midland County
Purchasing Vehicle Budget by Department
Fiscal Year 2015**

<u>Department</u>	<u>Object Code</u> <u>7250</u>	<u>Description</u>	<u>Vehicle</u> <u>Inventory</u>
AgriLife	\$ 27,994	Chevy Silverado 3/4 Ton	Additional
Emergency Management	\$ 39,000	1/2 Ton Crew Cab	Replacement
Facilities	\$ 25,000	Colorado Truck	Replacement
	\$ 25,300	GM 1/2 Ton Double Cab	Replacement
Facilities-Horseshoe	\$ 25,000	Truck	Replacement
Sheriff - Administration	\$ 37,500	2015 Ford F150	Replacement
Sheriff - Civil/Warrants	\$ 34,000	Ford SUV	Additional
	\$ 34,000	Ford SUV	Additional
	\$ 34,000	Ford SUV	Additional
	\$ 34,000	Ford SUV	Additional
Sheriff-Criminal Investigation Division	\$ 36,000	Ford F150	Replacement
	\$ 34,000	Ford SUV	Replacement
	\$ 34,000	Ford SUV	Replacement
	\$ 34,000	Ford SUV	Replacement
	\$ 34,000	Ford SUV	Replacement
	\$ 36,000	Ford F150	Replacement
Sheriff - Detention	\$ 20,000	Chevy Malibu/Impala	Replacement
	\$ 25,000	Tahoe	Replacement
Sheriff-Patrol	\$ 36,500	Chevy Tahoe	Replacement
	\$ 36,500	Chevy Tahoe	Replacement
	\$ 36,500	Chevy Tahoe	Replacement
	\$ 36,500	Chevy Tahoe	Replacement
Warrants	\$ 38,000	Chevy Tahoe	Replacement
	<u>\$ 752,794</u>		

Approved Request For Used Vehicles

Tax Assessor	Replacement
Sheriff-Criminal Investigation Division	Additional

NOTE:

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

**Midland County Budget
Treasurer - Financial Administration
Fiscal Year 2015**

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Expenditure						
1004300	5025	Salary - Elected Official	71,701	77,000	77,000	83,000
1004300	5026	Salaries - Employees	199,373	228,000	228,000	257,000
1004300	5034	Salary - Cell Phone Allowance	960	960	960	960
1004300	5050	Payroll Benefits	111,270	121,000	121,000	132,000
Personnel Expenditures			<u>383,304</u>	<u>426,960</u>	<u>426,960</u>	<u>472,960</u>
1004300	5150	Office Supplies	10,130	11,500	10,763	10,763
1004300	5155	Equipment and Furnishings	-	-	200	200
1004300	5215	Education & Training	7,672	11,700	8,700	8,700
1004300	5240	Memberships & Dues	230	230	230	230
1004300	5260	Postage	8,331	9,000	9,000	9,000
1004300	5265	Printing	4,085	7,200	6,900	6,900
1004300	5270	Publications	65	230	230	230
1004300	5280	Travel	153	176	195	195
1004300	5325	Equipment Maintenance	717	1,150	1,150	1,150
1004300	5330	Software & Maintenance	3,935	2,940	3,420	3,420
1004300	5400	Telephone	1,051	1,320	1,320	-
1004300	5455	Equipment Rental	5,182	4,914	5,484	5,484
1004300	5540	Notary Bonds	-	-	100	100
1004300	5615	Contract Services	-	3,000	3,000	3,000
Operating Expenditures			<u>41,552</u>	<u>53,360</u>	<u>50,692</u>	<u>49,372</u>
Total Expenditures			<u><u>424,856</u></u>	<u><u>480,320</u></u>	<u><u>477,652</u></u>	<u><u>522,332</u></u>

Midland County Budget
Tax Assessor/ Collector - Financial Administration
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			<u>Department</u>	<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>
			<u>Actuals</u>	<u>Budget</u>	<u>Request</u>	<u>Budget</u>
Expenditure						
1004400	5025	Salary - Elected Official	74,244	80,000	80,000	86,500
1004400	5026	Salaries - Employees	662,050	804,000	804,000	850,000
1004400	5028	Salary - Part Time	12,193	16,000	27,000	27,000
1004400	5034	Salary - Cell Phone Allowance	960	960	-	960
1004400	5050	Payroll Benefits	353,689	413,000	413,000	440,000
Personnel Expenditures			<u>1,103,135</u>	<u>1,313,960</u>	<u>1,324,000</u>	<u>1,404,460</u>
1004400	5150	Office Supplies	14,318	18,390	20,430	20,430
1004400	5155	Equipment and Furnishings	3,175	5,000	2,400	2,400
1004400	5185	Vehicle Fuel	988	1,200	1,500	1,500
1004400	5215	Education & Training	8,848	9,600	9,100	9,100
1004400	5240	Memberships & Dues	615	470	215	215
1004400	5260	Postage	37,908	35,000	40,000	40,000
1004400	5265	Printing	1,595	2,450	3,900	3,900
1004400	5270	Publications	349	700	430	430
1004400	5280	Travel	1,018	1,596	-	1,000
1004400	5375	Vehicle Maintenance	1,200	1,450	1,450	1,450
1004400	5400	Telephone	3,883	5,535	5,535	-
1004400	5455	Equipment Rental	3,354	3,354	3,500	3,500
1004400	5615	Contract Services	39,265	40,000	27,000	27,000
Operating Expenditures			<u>116,516</u>	<u>124,745</u>	<u>115,460</u>	<u>110,925</u>
1004400	7200	Capital Outlay Equip > 5000	-	-	16,975	42,575
1004400	7225	Capital Outlay Equip < 5000	-	-	6,925	-
1004400	7250	Capital Outlay Vehicles	-	-	20,000	-
Capital Outlay			<u>-</u>	<u>-</u>	<u>43,900</u>	<u>42,575</u>
Total Expenditures			<u>1,219,651</u>	<u>1,438,705</u>	<u>1,483,360</u>	<u>1,557,960</u>

**Midland County Budget
Elections
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Expenditure						
1004900	5026	Salaries - Employees	209,020	232,000	232,000	252,000
1004900	5028	Salary - Part Time	31,973	40,000	40,000	40,000
1004900	5030	Salary - Overtime	-	6,000	6,000	6,000
1004900	5050	Payroll Benefits	89,612	106,000	106,000	113,000
Personnel Expenditures			<u>330,604</u>	<u>384,000</u>	<u>384,000</u>	<u>411,000</u>
1004900	5120	Education/Demo Supplies	-	1,000	500	500
1004900	5150	Office Supplies	4,369	7,000	6,000	6,000
1004900	5155	Equipment and Furnishings	-	9,500	-	-
1004900	5180	Uniforms - Employees	219	250	175	175
1004900	5200	Advertising/Legal Notices	221	4,050	4,300	4,300
1004900	5215	Education & Training	-	4,500	4,500	6,500
1004900	5240	Memberships & Dues	165	415	465	465
1004900	5260	Postage	7,497	29,500	10,000	10,000
1004900	5265	Printing	6,567	13,000	10,000	10,000
1004900	5270	Publications	219	775	775	775
1004900	5325	Equipment Maintenance	30,276	42,000	33,296	33,296
1004900	5330	Software & Maintenance	18,691	57,300	52,305	52,305
1004900	5400	Telephone	3,997	4,200	4,160	3,700
1004900	5455	Equipment Rental	2,875	2,880	2,875	2,875
1004900	5540	Notary Bonds	97	-	150	150
1004900	5615	Contract Services	-	1,000	1,000	1,000
1004900	5725	Professional Services	-	1,000	15,500	15,500
1004900	6100	Election Expenses	13,722	40,033	14,000	14,000
1004900	6105	Voter Registration Expenses	-	1,000	1,000	1,000
Operating Expenditures			<u>88,915</u>	<u>219,403</u>	<u>161,001</u>	<u>162,541</u>
1004900	7225	Capital Outlay Equip < 5000	-	3,500	2,600	-
Capital Outlay			<u>-</u>	<u>3,500</u>	<u>2,600</u>	<u>-</u>
Total Expenditures			<u>419,519</u>	<u>606,903</u>	<u>547,601</u>	<u>573,541</u>

Midland County Budget
Sheriff - Administration - Public Safety & Corrections
Fiscal Year 2015

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1005000	5025	Salary - Elected Official	98,198	104,200	104,200	113,000
1005000	5026	Salaries - Employees	235,123	253,500	253,500	280,000
1005000	5034	Salary - Cell Phone Allowance	1,920	2,160	2,160	1,920
1005000	5050	Payroll Benefits	128,292	137,500	137,500	148,000
Personnel Expenditures			463,533	497,360	497,360	542,920
1005000	5059	Pre-Employ Physicals & Drug	120	350	2,400	2,400
1005000	5140	Law Enforcement Supplies	642	3,512	3,512	2,500
1005000	5150	Office Supplies	4,249	5,312	5,476	5,476
1005000	5155	Equipment and Furnishings	-	550	1,629	1,629
1005000	5185	Vehicle Fuel	5,038	6,000	8,000	6,000
1005000	5215	Education & Training	11,165	15,000	21,600	15,000
1005000	5240	Memberships & Dues	1,049	2,210	2,210	2,210
1005000	5260	Postage	24,991	26,450	30,000	27,500
1005000	5265	Printing	108	212	270	270
1005000	5270	Publications	1,100	1,740	1,829	1,829
1005000	5280	Travel	6,109	7,500	11,700	7,500
1005000	5325	Equipment Maintenance	39,811	40,000	46,000	40,000
1005000	5365	Radio Maintenance	7,082	9,000	10,000	6,000
1005000	5375	Vehicle Maintenance	4,400	5,050	5,050	5,050
1005000	5380	Non-Contract Vehicle Maint	-	-	5,050	2,500
1005000	5400	Telephone	8,666	12,000	10,500	1,800
1005000	5401	Online Services	-	1,795	7,483	3,500
1005000	5450	Building Rent	4,320	10,031	10,400	-
1005000	5455	Equipment Rental	3,131	3,180	3,420	3,420
1005000	5540	Notary Bonds	102	102	102	102
1005000	5549	Insurance & Bonds	355	355	555	555
1005000	5615	Contract Services	-	1,200	1,200	200
1005000	5680	Psychological/Psychiatric Exam	-	300	1,500	1,000
Operating Expenditures			122,439	151,849	189,886	136,441
1005000	7200	Capital Outlay Equip > 5000	128,017	443,576	273,856	-
1005000	7225	Capital Outlay Equip < 5000	-	-	4,500	4,500
1005000	7250	Capital Outlay - Vehicles	-	-	37,500	-
Capital Outlay			128,017	443,576	315,856	4,500
Total Expenditures			713,989	1,092,785	1,003,102	683,861

Midland County Budget
Sheriff-Patrol-Public Safety & Corrections
Fiscal Year 2015

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1005010	5026	Salaries - Employees	1,066,521	1,324,000	1,324,000	1,500,800
1005010	5030	Salary - Overtime	1,377	2,000	10,000	10,000
1005010	5034	Salary - Cell Phone Allowance	4,910	6,960	10,920	10,920
1005010	5050	Payroll Benefits	493,814	613,000	613,000	686,000
Personnel Expenditures			<u>1,566,623</u>	<u>1,945,960</u>	<u>1,957,920</u>	<u>2,207,720</u>
1005010	5128	Canine Unit	4,581	7,000	11,050	11,050
1005010	5140	Law Enforcement Supplies	17,989	43,162	22,739	22,739
1005010	5141	Ammunition & Weapons	1,780	18,449	11,315	11,315
1005010	5150	Office Supplies	2,198	3,358	3,297	3,297
1005010	5155	Equipment and Furnishings	6,382	3,850	11,650	11,650
1005010	5180	Uniforms	9,848	19,051	21,975	19,975
1005010	5185	Vehicle Fuel	158,328	250,000	250,000	200,000
1005010	5215	Education & Training	14,647	14,000	14,000	13,000
1005010	5240	Memberships & Dues	615	950	940	940
1005010	5265	Printing	1,165	3,547	4,100	4,100
1005010	5270	Publications	299	2,995	1,125	1,125
1005010	5325	Equipment Maintenance	1,623	5,800	4,600	4,600
1005010	5375	Vehicle Maintenance	61,600	73,225	73,225	73,225
1005010	5380	Non-Contract Vehicle Maint	4,955	15,934	16,345	16,345
1005010	5381	Towing Services	-	4,000	2,000	2,000
1005010	5400	Telephone	15,897	27,720	24,900	19,600
1005010	5455	Equipment Rental	-	1,920	1,920	1,920
1005010	5640	Dry Cleaning Services	3,383	5,000	5,000	5,000
Operating Expenditures			<u>305,288</u>	<u>499,961</u>	<u>480,181</u>	<u>421,881</u>
1005010	7200	Capital Outlay Equip > 5000	-	-	75,450	6,850
1005010	7225	Capital Outlay Equip < 5000	35,210	2,600	171,800	24,400
1005010	7250	Capital Outlay - Vehicles	-	-	182,500	-
Capital Outlay			<u>35,210</u>	<u>2,600</u>	<u>429,750</u>	<u>31,250</u>
Total Expenditures			<u><u>1,907,121</u></u>	<u><u>2,448,521</u></u>	<u><u>2,867,851</u></u>	<u><u>2,660,851</u></u>

Midland County Budget
Sheriff-Civil & Warrants-Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1005020	5026	Salaries - Employees	810,704	1,041,000	1,041,000	1,247,720
1005020	5034	Salary - Cell Phone Allowance	6,880	7,320	8,640	8,280
1005020	5050	Payroll Benefits	352,302	475,000	475,000	551,000
Personnel Expenditures			<u>1,169,886</u>	<u>1,523,320</u>	<u>1,524,640</u>	<u>1,807,000</u>
1005020	5140	Law Enforcement Supplies	6,016	9,760	17,365	12,500
1005020	5141	Weapons & Ammunition	1,813	4,119	7,965	5,000
1005020	5150	Office Supplies	8,934	14,000	16,300	13,000
1005020	5155	Equipment and Furnishings	7,039	10,000	8,050	5,200
1005020	5185	Vehicle Fuel	64,436	80,000	86,200	75,000
1005020	5200	Advertising/Legal Notices	-	1,000	1,000	250
1005020	5215	Education & Training	8,231	14,000	19,125	14,000
1005020	5240	Memberships & Dues	45	600	775	300
1005020	5265	Printing	606	1,305	1,427	1,200
1005020	5270	Publications	1,112	1,594	1,829	1,829
1005020	5280	Travel	88,246	90,000	100,000	90,000
1005020	5325	Equipment Maintenance	379	1,000	1,000	500
1005020	5330	Software & Maintenance	-	-	1,000	1,000
1005020	5375	Vehicle Maintenance	33,000	37,875	37,875	37,875
1005020	5380	Non-Contract Vehicle Maint	1,171	2,080	3,075	2,000
1005020	5400	Telephone	22,656	26,140	26,140	13,600
1005020	5401	Online Services	5,217	8,568	9,426	9,000
1005020	5455	Equipment Rental	3,703	3,924	4,674	4,674
1005020	5540	Notary Bonds	204	204	306	306
1005020	5615	Contract Services	416	600	600	600
1005020	5666	Estray Services	14,126	17,500	17,500	17,500
Operating Expenditures			<u>267,349</u>	<u>324,269</u>	<u>361,632</u>	<u>305,334</u>
1005020	7200	Capital Outlay Equip > 5000	-	-	21,700	-
1005020	7225	Capital Outlay Equip < 5000	-	-	10,000	1,000
1005020	7250	Capital Outlay - Vehicles	-	-	136,000	-
Capital Outlay			<u>-</u>	<u>-</u>	<u>167,700</u>	<u>1,000</u>
1005020	9801	Operating Transfers Out	112,514	-	-	-
Operating Transfers Out			<u>112,514</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures			<u>1,549,748</u>	<u>1,847,589</u>	<u>2,053,972</u>	<u>2,113,334</u>

Midland County Budget
Sheriff - Criminal Investigations - Public Safety & Corrections
Fiscal Year 2015

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1005030	5025	Salary - Elected Official	136	-	-	-
1005030	5026	Salaries - Employees	796,010	830,000	830,000	974,740
1005030	5028	Salary - Part Time	7,511	7,600	34,200	15,000
1005030	5030	Salary - Overtime	31,737	40,000	80,000	50,000
1005030	5034	Salary - Cell Phone Allowance	7,730	9,600	17,280	11,520
1005030	5050	Payroll Benefits	348,481	376,000	376,000	436,000
Personnel Expenditures			1,191,604	1,263,200	1,337,480	1,487,260
1005030	5132	DARE Supplies	6,211	6,200	10,000	6,500
1005030	5140	Law Enforcement Supplies	3,777	7,900	18,700	7,900
1005030	5141	Weapons & Ammunition	2,004	4,321	30,400	5,000
1005030	5150	Office Supplies	4,935	6,000	10,000	8,000
1005030	5155	Equipment and Furnishings	-	2,000	49,750	-
1005030	5185	Vehicle Fuel	39,715	37,500	44,600	40,000
1005030	5215	Education & Training	10,845	14,500	25,000	14,500
1005030	5240	Memberships & Dues	399	394	1,000	500
1005030	5265	Printing	499	700	1,400	700
1005030	5270	Publications	-	900	1,800	1,000
1005030	5280	Travel	31	250	1,000	1,000
1005030	5325	Equipment Maintenance	100	500	4,000	500
1005030	5330	Software Maintenance	-	-	7,000	-
1005030	5375	Vehicle Maintenance	28,600	27,775	27,775	30,300
1005030	5380	Non-Contract Vehicle Maint	482	500	40,000	1,000
1005030	5381	Towing Services	2,485	1,250	5,000	1,500
1005030	5400	Telephone	12,049	12,200	15,000	7,300
1005030	5401	Online Services	3,666	2,925	2,925	2,925
1005030	5455	Equipment Rental	3,631	3,800	7,600	7,600
1005030	5540	Notary Bonds	102	204	306	306
1005030	5615	Contract Services	12,454	13,000	15,000	13,000
1005030	6055	Evidence Obtainment	10,000	10,000	10,000	10,000
Operating Expenditures			141,983	152,819	328,256	159,531
1005030	7225	Capital Outlay Equip < 5000	3,995	4,800	-	-
1005030	7250	Capital Outlay - Vehicles	-	-	344,000	-
Capital Outlay			3,995	4,800	344,000	-
Total Expenditures			1,337,582	1,420,819	2,009,736	1,646,791

**Midland County Budget
 Sheriff - Detention - Public Safety & Corrections
 Fiscal Year 2015**

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1005040	5026	Salaries - Employees	3,167,751	3,984,000	3,984,000	4,812,330
1005040	5030	Salary - Overtime	638,602	20,000	-	20,000
1005040	5033	Salary - Overtime Other	117,423	-	-	-
1005040	5034	Salary - Cell Phone Allowance	1,920	1,920	6,600	1,920
1005040	5035	Uniform Allowance	-	500	600	750
1005040	5050	Payroll Benefits	1,813,752	1,939,000	1,939,000	2,346,000
		Personnel Expenditures	5,739,448	5,945,420	5,930,200	7,181,000

Midland County Budget
Sheriff - Detention - Public Safety & Corrections
Fiscal Year 2015

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1005040	5059	Pre-Employ Physicals & Drug	3,555	12,560	17,250	13,000
1005040	5065	Employee Chest X-Ray	-	630	600	500
1005040	5115	Drugs & Medical Expenses	26,322	45,200	45,200	28,000
1005040	5120	Education/Demo Supplies	4,097	10,000	10,002	5,000
1005040	5125	Inmate Food Supplies	523,793	529,958	544,358	544,358
1005040	5130	Inmate Supplies	64,736	66,574	66,574	66,574
1005040	5135	Janitorial Supplies	32,584	46,440	46,440	40,000
1005040	5140	Law Enforcement Supplies	11,933	20,832	20,832	12,000
1005040	5141	Weapons & Ammunition	14,971	22,083	24,304	16,000
1005040	5150	Office Supplies	22,952	21,210	21,210	20,000
1005040	5155	Equipment and Furnishings	19,940	25,000	23,000	20,000
1005040	5180	Uniforms	9,862	20,700	23,500	10,000
1005040	5185	Vehicle Fuel	30,177	35,000	35,000	35,000
1005040	5200	Advertising/Legal Notices	-	500	500	500
1005040	5215	Education & Training	20,353	42,809	42,809	28,000
1005040	5240	Memberships & Dues	570	600	600	600
1005040	5260	Postage	1,752	1,800	1,800	1,800
1005040	5265	Printing	-	800	800	250
1005040	5270	Publications	-	200	200	200
1005040	5280	Travel	3,955	12,000	24,000	6,000
1005040	5310	Building Maintenance	-	-	154,364	-
1005040	5325	Equipment Maintenance	14,527	63,677	76,930	30,000
1005040	5330	Software & Maintenance	-	5,300	5,300	-
1005040	5365	Radio Maintenance	192	3,500	3,500	500
1005040	5375	Vehicle Maintenance	19,800	22,725	22,725	22,725
1005040	5380	Non-Contract Vehicle Maint	-	500	1,200	500
1005040	5385	DWI Video Maintenance	189	10,376	1,000	200
1005040	5400	Telephone	14,686	15,564	16,332	3,800
1005040	5455	Equipment Rental	14,153	16,113	17,301	17,301
1005040	5540	Notary Bonds	490	1,080	1,920	1,920
1005040	5615	Contract Services	-	510	510	510
1005040	5640	Dry Cleaning Services	4,582	10,000	10,008	5,000
1005040	5645	Drug Testing Services	725	1,875	2,875	1,000
1005040	5680	Psychological/Psychiatric Exam	12,300	15,000	15,000	15,000
1005040	5725	Professional Services	704,775	681,874	1,227,972	960,000
Operating Expenditures			1,577,971	1,762,990	2,505,916	1,906,238
1005040	7200	Capital Outlay Equip > 5000	5,766	48,494	145,227	83,659
1005040	7225	Capital Outlay Equip < 5000	9,319	3,060	96,007	51,687
1005040	7250	Capital Outlay - Vehicles	-	-	80,000	-
Capital Outlay			15,085	51,554	321,234	135,346
Total Expenditures			7,332,504	7,759,964	8,757,349	9,222,584

Midland County Budget
Sheriff - Community Work Program-Public Safety & Corrections
Fiscal Year 2015

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1005050	5026	Salaries - Employees	34,718	37,000	37,000	41,000
1005050	5030	Salary - Overtime	206	-	-	-
1005050	5050	Payroll Benefits	18,050	19,000	19,000	21,000
Personnel Expenditures			52,973	56,000	56,000	62,000
1005050	5130	Inmate Supplies	486	1,000	1,000	1,000
1005050	5140	Law Enforcement Supplies	1,339	3,500	4,800	4,800
1005050	5150	Office Supplies	-	456	456	456
1005050	5155	Equipment & Furnishings	-	1,500	500	500
1005050	5180	Uniforms	-	470	180	180
1005050	5185	Vehicle Fuel	2,085	3,000	3,000	3,000
1005050	5190	Car Wash Supplies	-	1,000	1,000	1,000
1005050	5365	Radio Maintenance	-	1,000	1,000	1,000
1005050	5375	Vehicle Maintenance	2,500	2,975	2,975	2,975
1005050	5380	Non-contract Vehicle Maintenance	-	500	500	500
1005050	5400	Telephone	168	700	700	-
1005050	5615	Contract Services	227	1,810	510	510
Operating Expenditures			6,805	17,911	16,621	15,921
1005050	7225	Capital Outlay Equip < 5000	-	3,664	-	-
Capital Outlay			-	3,664	-	-
Total Expenditures			59,778	77,575	72,621	77,921

Midland County Budget
Sheriff - Crisis Intervention Unit - Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			<u>Department</u>	<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>
			<u>Actuals</u>	<u>Budget</u>	<u>Request</u>	<u>Budget</u>
Expenditure						
1005060	5026	Salaries - Employees	46,029	59,000	59,000	68,000
1005060	5050	Payroll Benefits	20,523	23,000	23,000	25,000
		Personnel Expenditures	<u>66,552</u>	<u>82,000</u>	<u>82,000</u>	<u>93,000</u>
1005060	5150	Office Supplies	1,182	1,386	1,389	1,389
1005060	5155	Equipment and Furnishings	-	1,009	1,062	1,062
1005060	5185	Vehicle Fuel	4,490	4,000	4,000	4,000
1005060	5200	Advertising/Legal Notices	588	590	590	590
1005060	5215	Education & Training	3,669	3,876	3,876	3,876
1005060	5240	Memberships & Dues	105	130	145	145
1005060	5265	Printing	425	467	467	467
1005060	5280	Travel	598	756	756	756
1005060	5325	Equipment Maintenance	-	200	200	200
1005060	5375	Vehicle Maintenance	3,800	4,250	4,250	4,250
1005060	5380	Non-Contract Vehicle Maint	497	619	619	619
1005060	5400	Telephone	4,953	4,385	4,664	4,300
1005060	5455	Equipment Rental	1,597	1,631	1,632	1,632
1005060	5540	Notary Bonds	102	102	-	-
		Operating Expenditures	<u>22,006</u>	<u>23,401</u>	<u>23,650</u>	<u>23,286</u>
1005060	7225	Capital Outlay Equip < 5000	-	-	1,800	-
		Capital Outlay	<u>-</u>	<u>-</u>	<u>1,800</u>	<u>-</u>
		Total Expenditures	<u><u>88,557</u></u>	<u><u>105,401</u></u>	<u><u>107,450</u></u>	<u><u>116,286</u></u>

Midland County Budget
Sheriff - Courthouse Security - Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			<u>Department</u>	<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>
			<u>Actuals</u>	<u>Budget</u>	<u>Request</u>	<u>Budget</u>
Expenditure						
1005080	5026	Salaries - Employees	431,904	474,000	474,000	484,000
1005080	5034	Salary - Cell Phone Allowance	-	-	960	960
1005080	5050	Payroll Benefits	193,069	214,000	214,000	222,000
Personnel Expenditures			<u>624,973</u>	<u>688,000</u>	<u>688,960</u>	<u>706,960</u>
1005080	5140	Law Enforcement Supplies	7,872	9,000	9,000	7,500
1005080	5141	Weapons and Ammunition	3,636	6,000	7,000	6,000
1005080	5150	Office Supplies	2,489	2,750	2,750	1,750
1005080	5155	Equipment and Furnishings	355	1,000	1,000	1,000
1005080	5180	Uniforms	1,955	2,200	2,200	2,200
1005080	5185	Vehicle Fuel	3,367	4,800	4,800	4,800
1005080	5215	Education & Training	3,013	5,000	5,000	3,000
1005080	5240	Memberships & Dues	-	150	250	250
1005080	5260	Postage	3	100	100	100
1005080	5265	Printing	-	100	100	10
1005080	5270	Publications	495	310	310	310
1005080	5325	Equipment and Maintenance	2,200	4,100	4,100	4,100
1005080	5375	Vehicle Maintenance	2,200	4,650	4,650	4,650
1005080	5380	Non-Contract Vehicle Maint.	-	-	2,500	2,500
1005080	5400	Telephone	4,784	3,360	7,320	2,600
1005080	5455	Equipment Rental	2,221	3,800	3,804	3,804
1005080	5540	Notary Bonds	-	120	120	120
1005080	5640	Dry Cleaning Services	1,889	7,680	7,680	3,500
Operating Expenditures			<u>36,480</u>	<u>55,120</u>	<u>62,684</u>	<u>48,194</u>
1005080	7200	Capital Outlay Equip > 5000	-	48,110	-	-
1005080	7225	Capital Outlay Equip < 5000	-	-	3,500	-
			<u>-</u>	<u>48,110</u>	<u>3,500</u>	<u>-</u>
Total Expenditures			<u>661,453</u>	<u>791,230</u>	<u>755,144</u>	<u>755,154</u>

Midland County Budget
Sheriff - Records - Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1005090	5026	Salaries - Employees	232,276	255,000	255,000	302,927
1005090	5028	Salary - Part Time	15,180	17,100	18,473	18,473
1005090	5034	Salary - Cell Phone Allowance	600	600	600	600
1005090	5050	Payroll Benefits	114,204	123,000	123,000	138,000
Personnel Expenditures			<u>362,260</u>	<u>395,700</u>	<u>397,073</u>	<u>460,000</u>
1005090	5150	Office Supplies	5,821	6,330	6,330	6,330
1005090	5165	Records & Binders	-	300	300	300
1005090	5200	Advertising/Legal Notices	-	500	500	500
1005090	5215	Education & Training	1,116	3,700	3,700	3,700
1005090	5325	Equipment Maintenance	1,850	1,850	1,924	1,924
1005090	5400	Telephone	1,066	1,451	1,452	100
1005090	5455	Equipment Rental	2,662	2,662	2,681	2,681
1005090	5540	Notary Bonds	204	204	204	204
1005090	5615	Contract Services	660	900	900	900
Operating Expenditures			<u>13,378</u>	<u>17,897</u>	<u>17,991</u>	<u>16,639</u>
Total Expenditures			<u><u>375,639</u></u>	<u><u>413,597</u></u>	<u><u>415,064</u></u>	<u><u>476,639</u></u>

Midland County Budget
Constable - Precinct 1 - Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			<u>Department</u>	<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>
			<u>Actuals</u>	<u>Budget</u>	<u>Request</u>	<u>Budget</u>
Expenditure						
1005510	5025	Salary - Elected Official	49,068	52,000	52,000	58,000
1005510	5032	Salary - Supplement	-	-	-	4,000
1005510	5034	Salary - Cell Phone Allowance	870	960	960	960
1005510	5050	Payroll Benefits	21,859	23,000	23,000	27,000
Personnel Expenditures			<u>71,798</u>	<u>75,960</u>	<u>75,960</u>	<u>89,960</u>
1005510	5140	Law Enforcement Supplies	205	1,500	1,500	1,000
1005510	5150	Office Supplies	470	1,000	1,000	1,000
1005510	5155	Equipment & Furnishings	1,898	2,000	-	-
1005510	5180	Uniforms	447	500	500	500
1005510	5185	Vehicle Fuel	4,004	2,500	5,000	4,500
1005510	5215	Education & Training	1,849	3,000	3,000	2,250
1005510	5240	Memberships & Dues	130	600	1,000	1,000
1005510	5260	Postage	49	200	200	200
1005510	5265	Printing	165	200	200	200
1005510	5270	Publications	-	200	200	200
1005510	5325	Equipment Maintenance	-	50	50	50
1005510	5365	Radio Maintenance	-	100	100	100
1005510	5375	Vehicle Maintenance	2,200	2,525	2,525	2,525
1005510	5380	Non Contract Vehicle Maintenance	806	500	500	500
1005510	5400	Telephone	583	500	1,000	600
Operating Expenditures			<u>12,806</u>	<u>15,375</u>	<u>16,775</u>	<u>14,625</u>
1005510	7225	Capital Outlay Equip < 5000	1,350	-	-	-
Capital Outlay			<u>1,350</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures			<u><u>85,954</u></u>	<u><u>91,335</u></u>	<u><u>92,735</u></u>	<u><u>104,585</u></u>

Midland County Budget
Constable - Precinct 2 - Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Expenditure						
1005520	5025	Salary - Elected Official	36,570	52,000	52,000	58,000
1005520	5026	Salaries - Employees	12,141	-	-	-
1005520	5034	Salary - Cell Phone Allowance	150	960	-	960
1005520	5050	Payroll Benefits	21,427	23,000	23,000	26,000
Personnel Expenditures			<u>70,287</u>	<u>75,960</u>	<u>75,000</u>	<u>84,960</u>
1005520	5140	Law Enforcement Supplies	618	1,800	1,500	1,500
1005520	5141	Ammunition	-	-	500	500
1005520	5150	Office Supplies	1,842	1,800	1,800	1,800
1005520	5155	Equipment and Furnishings	3,101	200	2,000	400
1005520	5180	Uniforms	918	500	1,500	500
1005520	5185	Vehicle Fuel	4,557	6,000	10,000	6,000
1005520	5215	Education & Training	2,713	4,000	6,000	3,000
1005520	5240	Memberships & Dues	190	300	400	400
1005520	5260	Postage	71	600	800	600
1005520	5265	Printing	-	500	500	500
1005520	5270	Publications	-	500	500	500
1005520	5325	Equipment Maintenance	-	350	350	350
1005520	5365	Radio Maintenance	-	850	850	850
1005520	5375	Vehicle Maintenance	2,200	2,975	2,975	2,975
1005520	5380	Non-Contract Vehicle Maintenance	1,600	-	-	-
1005520	5400	Telephone	1,590	1,500	1,500	950
1005520	5401	Online Services	-	1,800	-	-
1005520	5640	Dry Cleaning Services	144	650	1,200	400
Operating Expenditures			<u>19,545</u>	<u>24,325</u>	<u>32,375</u>	<u>21,225</u>
1005520	7200	Capital Outlay Equip > 5000	-	-	5,970	-
1005520	7250	Capital Outlay - Vehicles	-	-	48,976	-
Capital Outlay			<u>-</u>	<u>-</u>	<u>54,946</u>	<u>-</u>
Total Expenditures			<u>89,832</u>	<u>100,285</u>	<u>162,321</u>	<u>106,185</u>

**Midland County Budget
Rabies Control - Public Safety & Corrections
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Expenditure						
1005521	5215	Education & Training	-	2,000	2,000	2,000
1005521	5615	Contract Services	3,600	17,000	17,000	17,000
1005521	5780	Rabies Control	364	2,500	2,500	2,500
		Operating Expenditures	<u>3,964</u>	<u>21,500</u>	<u>21,500</u>	<u>21,500</u>
1005521	7200	Capital Outlay Equip > 5000	-	57,000	57,000	57,000
		Capital Outlay	<u>-</u>	<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
		Total Expenditures	<u><u>3,964</u></u>	<u><u>78,500</u></u>	<u><u>78,500</u></u>	<u><u>78,500</u></u>

Midland County Budget
Constable - Precinct 3 - Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			<u>Department</u>	<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>
			<u>Actuals</u>	<u>Budget</u>	<u>Request</u>	<u>Budget</u>
Expenditure						
1005530	5025	Salary - Elected Official	49,244	52,500	52,500	58,500
1005530	5034	Salary - Cell Phone Allowance	-	960	960	960
1005530	5050	Payroll Benefits	21,635	23,200	23,200	26,000
Personnel Expenditures			<u>70,880</u>	<u>76,660</u>	<u>76,660</u>	<u>85,460</u>
1005530	5140	Law Enforcement Supplies	40	550	550	550
1005530	5141	Weapons & Ammunition	-	600	290	290
1005530	5150	Office Supplies	-	550	550	550
1005530	5180	Uniforms	234	250	250	250
1005530	5185	Vehicle Fuel	3,975	3,500	4,000	3,500
1005530	5215	Education & Training	-	500	500	500
1005530	5240	Memberships & Dues	-	175	175	175
1005530	5260	Postage	4	300	300	300
1005530	5265	Printing	-	-	150	150
1005530	5270	Publications	-	200	200	200
1005530	5325	Equipment Maintenance	-	150	150	150
1005530	5365	Radio Maintenance	-	300	300	300
1005530	5375	Vehicle Maintenance	2,200	2,525	2,525	2,525
1005530	5400	Telephone	1,399	1,600	1,600	1,200
1005530	5640	Dry Cleaning Services	211	300	300	300
Operating Expenditures			<u>8,062</u>	<u>11,500</u>	<u>11,840</u>	<u>10,940</u>
Total Expenditures			<u><u>78,942</u></u>	<u><u>88,160</u></u>	<u><u>88,500</u></u>	<u><u>96,400</u></u>

Midland County Budget
Constable - Precinct 4 - Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			<u>Department</u>	<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>
			<u>Actuals</u>	<u>Budget</u>	<u>Request</u>	<u>Budget</u>
Expenditure						
1005540	5025	Salary - Elected Official	49,464	52,600	52,600	58,500
1005540	5034	Salary - Cell Phone Allowance	960	960	-	960
1005540	5050	Payroll Benefits	21,692	23,200	23,200	26,000
Personnel Expenditures			<u>72,117</u>	<u>76,760</u>	<u>75,800</u>	<u>85,460</u>
1005540	5140	Law Enforcement Supplies	364	600	600	600
1005540	5141	Weapons and Ammunition	60	250	250	250
1005540	5150	Office Supplies	198	600	600	250
1005540	5155	Equipment and Furnishings	316	400	400	250
1005540	5180	Uniforms	474	250	500	500
1005540	5185	Vehicle Fuel	1,323	5,500	5,500	5,500
1005540	5215	Education & Training	1,198	500	500	500
1005540	5240	Memberships & Dues	130	200	200	200
1005540	5260	Postage	4	200	200	100
1005540	5265	Printing	-	200	150	50
1005540	5270	Publications	-	150	150	50
1005540	5280	Travel	-	1,000	1,000	1,000
1005540	5325	Equipment Maintenance	-	300	300	300
1005540	5330	Software & Maintenance	-	1,500	1,500	1,500
1005540	5365	Radio Maintenance	360	600	600	600
1005540	5375	Vehicle Maintenance	2,200	2,525	2,525	2,525
1005540	5380	Non-contract Vehicle Maintenance	-	1,600	1,600	1,600
1005540	5400	Telephone	1,858	1,850	1,850	1,850
1005540	5640	Dry Cleaning Services	110	250	-	-
Operating Expenditures			<u>8,595</u>	<u>18,475</u>	<u>18,425</u>	<u>17,625</u>
1005540	7200	Capital Outlay Equip > 5000	-	-	5,763	-
1005540	7225	Capital Outlay Equip < 5000	-	1,750	-	-
1005540	7250	Capital Outlay - Vehicles	-	-	25,550	-
Capital Outlay			<u>-</u>	<u>1,750</u>	<u>31,313</u>	<u>-</u>
Total Expenditures			<u>80,712</u>	<u>96,985</u>	<u>125,538</u>	<u>103,085</u>

Midland County Budget
Emergency Management - Public Safety & Corrections
Fiscal Year 2015

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1005600	5026	Salaries - Employees	146,696	178,000	178,000	197,000
1005600	5050	Payroll Benefits	53,640	67,000	67,000	73,000
Personnel Expenditures			<u>200,335</u>	<u>245,000</u>	<u>245,000</u>	<u>270,000</u>
1005600	5120	Education/Demo Supplies	445	2,000	2,200	2,200
1005600	5140	Law Enforcement Supplies	307	2,500	2,500	2,500
1005600	5141	Weapons and Ammunition	730	-	800	800
1005600	5142	Emergency Supplies	284	1,000	1,000	1,000
1005600	5150	Office Supplies	1,709	3,700	5,608	5,608
1005600	5155	Equipment and Furnishings	6,781	-	900	500
1005600	5180	Uniforms	1,293	4,970	6,225	6,225
1005600	5185	Vehicle Fuel	7,852	17,000	21,000	12,200
1005600	5215	Education & Training	2,464	8,800	9,000	9,000
1005600	5240	Memberships & Dues	680	1,055	1,065	1,065
1005600	5260	Postage	9	250	250	250
1005600	5270	Publications	45	550	550	550
1005600	5280	Travel	796	3,000	3,000	3,000
1005600	5310	Building Maintenance	1,850	8,000	-	-
1005600	5325	Equipment Maintenance	560	5,500	5,500	5,500
1005600	5375	Vehicle Maintenance	7,100	5,875	5,875	5,875
1005600	5380	Non-Contract Vehicle Maint	-	4,000	4,960	4,960
1005600	5400	Telephone	5,072	7,500	7,500	5,400
1005600	5401	Online Services	-	-	215	215
1005600	5402	Cable Television	2,756	3,030	3,300	3,300
1005600	5455	Equipment Rental	2,711	4,760	5,300	5,300
1005600	5625	Contract Services - Temporary	-	2,000	2,000	2,000
1005600	5640	Dry Cleaning Service	-	500	500	500
1005600	5695	Volunteer Fire Protection	540,000	90,000	100,000	90,000
Operating Expenditures			<u>583,446</u>	<u>175,990</u>	<u>189,248</u>	<u>167,948</u>
1005600	7200	Capital Outlay Equip > 5000	-	36,000	-	-
1005600	7225	Capital Outlay Equip < 5000	-	-	4,500	-
1005600	7250	Capital Outlay - Vehicles	-	-	39,000	-
Capital Outlay			<u>-</u>	<u>36,000</u>	<u>43,500</u>	<u>-</u>
Total Expenditures			<u>783,781</u>	<u>456,990</u>	<u>477,748</u>	<u>437,948</u>

Midland County Budget
Warrants Services - Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			<u>Department</u>	<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>
			<u>Actuals</u>	<u>Budget</u>	<u>Request</u>	<u>Budget</u>
Expenditure						
1005800	5026	Salaries - Employees	242,348	278,000	278,000	275,000
1005800	5034	Salary - Cell Phone Allowance	2,460	2,880	7,680	2,880
1005800	5050	Payroll Benefits	110,833	124,000	124,000	126,000
Personnel Expenditures			<u>355,641</u>	<u>404,880</u>	<u>409,680</u>	<u>403,880</u>
1005800	5140	Law Enforcement Supplies	305	1,500	3,000	1,500
1005800	5141	Weapons and Ammunition	-	-	-	1,500
1005800	5150	Office Supplies	3,754	4,000	5,000	5,000
1005800	5155	Equipment and Furnishings	2,622	4,600	6,377	5,577
1005800	5180	Uniforms	1,559	1,200	4,500	4,500
1005800	5185	Vehicle Fuel	6,125	7,000	15,000	8,500
1005800	5215	Education & Training	1,393	4,600	7,000	7,000
1005800	5240	Memberships & Dues	125	200	500	500
1005800	5260	Postage	3,074	3,000	6,000	5,200
1005800	5265	Printing	65	2,800	2,500	2,500
1005800	5280	Travel	-	3,600	3,600	3,600
1005800	5325	Equipment Maintenance	1,600	4,000	4,000	4,000
1005800	5330	Software & Maintenance	525	-	-	-
1005800	5365	Radio Maintenance	-	500	500	500
1005800	5375	Vehicle Maintenance	4,400	7,575	7,575	7,575
1005800	5380	Non-Contract Vehicle Maint	-	500	500	500
1005800	5400	Telephone	2,604	6,400	9,760	1,600
1005800	5401	Online Services	712	3,500	5,000	5,000
1005800	5455	Equipment Rental	2,623	2,823	2,923	2,923
1005800	5615	Contract Services	22,610	40,000	40,000	40,000
1005800	5640	Dry Cleaning Services	398	500	500	500
Operating Expenditures			<u>54,493</u>	<u>98,298</u>	<u>124,235</u>	<u>107,975</u>
1005800	7200	Capital Outlay Equip >5000	-	32,796	66,525	-
1005800	7225	Capital Outlay Equip < 5000	3,341	-	35,200	-
1005800	7250	Capital Outlay Vehicles	-	-	230,640	-
Capital Outlay			<u>3,341</u>	<u>32,796</u>	<u>332,365</u>	<u>-</u>
Total Expenditures			<u>413,475</u>	<u>535,974</u>	<u>866,280</u>	<u>511,855</u>

Midland County Budget
Pretrial Bonding - Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			<u>Department</u>	<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>
			<u>Actuals</u>	<u>Budget</u>	<u>Request</u>	<u>Budget</u>
Expenditure						
1006100	5026	Salaries - Employees	232,175	322,000	322,000	365,240
1006100	5030	Salary - Overtime	4,753	10,000	5,000	10,000
1006100	5050	Payroll Benefits	114,042	163,000	163,000	179,000
Personnel Expenditures			<u>350,971</u>	<u>495,000</u>	<u>490,000</u>	<u>554,240</u>
1006100	5150	Office Supplies	4,566	8,900	8,300	4,000
1006100	5155	Equipment and Furnishings	3,495	16,205	1,000	1,000
1006100	5180	Uniforms	866	1,350	1,350	1,350
1006100	5185	Vehicle Fuel	1,193	3,500	3,500	2,500
1006100	5215	Education & Training	1,540	5,000	5,000	2,500
1006100	5240	Memberships & Dues	425	575	775	775
1006100	5260	Postage	554	1,500	2,000	1,000
1006100	5265	Printing	740	1,000	1,000	500
1006100	5270	Publications	-	258	-	-
1006100	5280	Travel	-	1,200	1,500	700
1006100	5325	Equipment Maintenance	-	700	1,000	700
1006100	5330	Software & Maintenance	-	-	3,000	3,000
1006100	5375	Vehicle Maintenance	3,800	4,250	4,250	4,250
1006100	5400	Telephone	4,199	3,360	3,800	3,500
1006100	5450	Building Rent	12,000	12,000	-	-
1006100	5455	Equipment Rental	119,918	333,075	340,171	300,000
1006100	5540	Notary Bonds	-	840	475	475
1006100	5615	Contract Services	35,844	23,400	27,040	29,400
1006100	5645	Drug Testing Services	-	1,000	1,000	500
Operating Expenditures			<u>189,139</u>	<u>418,113</u>	<u>405,161</u>	<u>356,150</u>
1006100	7225	Capital Outlay Equip < 5000	2,760	1,885	-	-
Capital Outlay			<u>2,760</u>	<u>1,885</u>	<u>-</u>	<u>-</u>
Total Expenditures			<u>542,870</u>	<u>914,998</u>	<u>895,161</u>	<u>910,390</u>

**Midland County Budget
Midland Judicial District - Public Safety & Corrections
Fiscal Year 2015**

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1006300	5135	Janitorial Supplies	-	6,000	6,600	6,600
1006300	5155	Equipment & Furnishings	5,073	-	1,200	-
1006300	5400	Telephone	7,757	8,000	8,004	-
1006300	5401	Online Services	(56)	6,000	-	-
1006300	5455	Equipment Rental	175	840	840	840
		Operating Expenditures	<u>12,950</u>	<u>20,840</u>	<u>16,644</u>	<u>7,440</u>
		Total Expenditures	<u><u>12,950</u></u>	<u><u>20,840</u></u>	<u><u>16,644</u></u>	<u><u>7,440</u></u>

**Midland County Budget
Risk Management - General Administration
Fiscal Year 2015**

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1006400	5026	Salaries - Employees	-	47,000	47,000	52,000
1006400	5050	Payroll Benefits	-	20,000	20,000	21,000
Personnel Expenditures			<u>-</u>	<u>67,000</u>	<u>67,000</u>	<u>73,000</u>
1006400	5140	Law Enforcement Supplies	-	-	1,000	1,000
1006400	5141	Weapons & Ammunition	-	-	450	450
1006400	5150	Office Supplies	-	1,700	1,600	1,600
1006400	5155	Equipment & Furnishings	-	5,405	1,475	1,150
1006400	5185	Vehicle Fuel	-	8,400	8,400	8,400
1006400	5215	Education & Training	-	2,195	2,150	2,150
1006400	5240	Memberships & Dues	-	335	445	445
1006400	5260	Postage	-	300	120	120
1006400	5270	Publications	-	147	238	238
1006400	5365	Radio Maintenance	-	500	1,000	1,000
1006400	5375	Vehicle Maintenance	-	2,525	2,525	2,525
1006400	5400	Telephone	-	1,572	1,524	1,524
1006400	5455	Equipment Rental	-	2,100	1,980	1,980
Operating Expenditures			<u>-</u>	<u>25,179</u>	<u>22,907</u>	<u>22,582</u>
1006400	7200	Capital Outlay Equip > 5000	-	-	209,500	-
Capital Outlay			<u>-</u>	<u>-</u>	<u>209,500</u>	<u>-</u>
Total Expenditures			<u><u>-</u></u>	<u><u>92,179</u></u>	<u><u>299,407</u></u>	<u><u>95,582</u></u>

Midland County Budget
Juvenile Probation - Public Safety & Corrections
Fiscal Year 2015

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1006500	5026	Salaries - Employees	467,729	617,000	617,000	516,000
1006500	5034	Salary - Cell Phone Allowance	2,880	2,880	2,880	2,880
1006500	5050	Payroll Benefits	238,174	202,000	202,000	455,000
Personnel Expenditures			708,783	821,880	821,880	973,880
1006500	5059	Pre-Employ Physicals & Drug	162	650	650	650
1006500	5115	Drugs & Medical Expenses	249	700	400	400
1006500	5155	Equipment & Furnishings	911	-	4,000	4,000
1006500	5185	Vehicle Fuel	500	2,000	1,500	1,500
1006500	5215	Education & Training	786	2,000	2,500	2,500
1006500	5216	Education - Registration Fees	115	-	-	-
1006500	5240	Memberships & Dues	55	85	85	85
1006500	5260	Postage	197	300	300	300
1006500	5280	Travel	76	200	200	200
1006500	5310	Building Maintenance	-	14,556	7,000	7,000
1006500	5325	Equipment Maintenance	-	150	150	150
1006500	5375	Vehicle Maintenance	15,700	22,700	22,700	22,700
1006500	5400	Telephone	631	500	500	500
1006500	5456	Leg Monitor Rental	449	-	-	-
1006500	5645	Drug Testing Services	-	500	-	-
1006500	5660	Outplacement Services	102,492	121,000	90,000	90,000
Operating Expenditures			122,323	165,341	129,985	129,985
Total Expenditures			831,106	987,221	951,865	1,103,865

Midland County Budget
Juvenile Detention - Public Safety & Corrections
Fiscal Year 2015

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1006600	5026	Salaries - Employees	866,752	972,000	972,000	1,091,000
1006600	5034	Salary - Cell Phone Allowance	1,920	1,920	1,920	1,920
1006600	5050	Payroll Benefits	434,682	456,000	456,000	507,000
Personnel Expenditures			1,303,353	1,429,920	1,429,920	1,599,920
1006600	5120	Education/Demo Supplies	580	200	200	200
1006600	5125	Inmate Food Supplies	25,556	32,850	33,706	33,706
1006600	5130	Inmate Supplies	-	1,321	2,319	2,319
1006600	5131	Recreational Supplies	-	-	1,200	1,200
1006600	5133	Program Supplies	-	-	2,000	2,000
1006600	5135	Janitorial Supplies	-	515	2,291	2,291
1006600	5150	Office Supplies	1,918	2,000	2,000	2,000
1006600	5155	Equipment and Furnishings	1,467	1,869	1,036	1,036
1006600	5215	Education & Training	12,701	9,200	8,000	8,000
1006600	5240	Memberships & Dues	275	525	250	250
1006600	5260	Postage	118	300	300	300
1006600	5280	Travel	-	1,500	1,500	1,500
1006600	5310	Building Maintenance	165	3,000	3,000	3,000
1006600	5325	Equipment Maintenance	566	16,105	20,000	20,000
1006600	5375	Vehicle Maintenance	3,100	4,250	4,250	4,250
1006600	5455	Equipment Rental	-	756	756	756
1006600	5615	Contract Services	74	-	40,000	40,000
1006600	5725	Professional Services	64,820	69,480	69,480	69,480
Operating Expenditures			111,339	143,871	192,288	192,288
1006600	7200	Capital Outlay Equip > 5000	-	-	101,000	-
Capital Outlay			-	-	101,000	-
Total Expenditures			1,414,692	1,573,791	1,723,208	1,792,208

**Midland County Budget
Child Welfare - Health & Welfare
Fiscal Year 2015**

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1007000	5150	Office Supplies	-	300	300	300
1007000	5215	Education & Training	-	300	300	300
1007000	5850	Awards	3,225	3,000	3,000	3,000
1007000	6410	Child Care	-	300	300	300
1007000	6415	Clothing	4,841	10,500	10,500	10,500
		Operating Expenditures	<u>8,066</u>	<u>14,400</u>	<u>14,400</u>	<u>14,400</u>

**Midland County Budget
Cemetery - Health & Welfare
Fiscal Year 2015**

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1007400	5026	Salaries - Employees	96,152	110,000	110,000	123,000
1007400	5035	Uniform Allowance	468	468	468	468
1007400	5050	Payroll Benefits	50,872	56,000	56,000	61,000
		Personnel Expenditures	147,492	166,468	166,468	184,468
1007400	5150	Office Supplies	236	300	300	300
1007400	5155	Equipment and Furnishings	590	4,000	1,500	1,500
1007400	5180	Uniforms	407	1,000	1,000	1,000
1007400	5185	Vehicle Fuel	4,768	8,750	8,750	7,500
1007400	5200	Advertising/Legal Notices	-	250	250	250
1007400	5215	Education & Training	-	250	250	250
1007400	5240	Memberships & Dues	100	150	150	150
1007400	5270	Publications	-	50	50	50
1007400	5325	Equipment Maintenance	1,048	5,000	5,070	5,070
1007400	5375	Vehicle Maintenance	13,235	15,625	15,625	15,625
1007400	5380	Non-Contract Vehicle Maint	-	750	750	750
1007400	5400	Telephone	3,579	3,250	3,250	1,400
1007400	5615	Contract Services	-	1,500	1,500	1,500
1007400	5648	Employee Physicals	-	-	225	225
1007400	5665	Landscape Service	-	1,500	1,500	1,500
1007400	6405	Indigent Burials	10,625	15,000	15,000	15,000
		Operating Expenditures	34,587	57,375	55,170	52,070
1007400	7200	Capital Outlay Equip > 5000	6,751	14,311	9,893	9,893
1007400	7225	Capital Outlay Equip < 5000	-	-	2,492	-
1007400	7250	Capital Outlay - Vehicles	8,655	-	-	-
		Capital Outlay	15,407	14,311	12,386	9,893
		Total Expenditures	197,486	238,154	234,024	246,431

**Midland County Budget
Community Services - Health & Welfare
Fiscal Year 2015**

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1007500	6085	Teen Court	20,000	20,000	20,000	20,000
1007500	6420	Elderly Nutrition Program	17,000	26,000	26,000	26,000
1007500	6435	Mental Health/Mental Retardation	67,464	67,464	67,464	67,464
1007500	6440	Meals on Wheels	17,000	26,000	26,000	26,000
1007500	6445	MH & MR Detoxification Program	7,536	7,536	7,536	7,536
1007500	6455	Museum of the Southwest	15,000	15,000	15,000	15,000
1007500	6460	La Entrada Al Pacifico Rural R	-	10,000	10,000	50,000
1007500	6465	Kidsfirst	30,000	30,000	30,000	35,000
1007500	6466	Parenting With A Purpose	20,000	20,000	20,000	22,000
1007500	6467	Rape Crisis	-	-	75,000	20,000
1007500	6468	Crime Stoppers	-	-	2,500	2,500
1007500	6470	CASA	11,500	11,500	11,500	17,000
1007500	6475	MOTRAN	5,000	5,000	5,000	5,000
1007500	6476	Midland Odessa Rail District	10,000	5,000	5,000	5,000
1007500	6485	County Fair	-	10,000	10,000	10,000
1007500	6486	Events Support	54,021	50,000	50,000	50,000
1007500	6490	Humane Coalition	56,991	15,000	15,000	15,000
1007500	6491	County Water Plan	100,000	100,000	100,000	100,000
		Operating Expenditures	<u>431,512</u>	<u>418,500</u>	<u>496,000</u>	<u>493,500</u>

**Midland County Budget
Library - Culture & Recreation
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Expenditure						
1008000	5026	Salaries - Employees	965,485	1,285,000	1,285,000	1,468,000
1008000	5028	Salary - Part Time	163,641	80,000	245,000	230,000
1008000	5034	Cell Phone Allowance	960	960	960	960
1008000	5050	Payroll Benefits	488,092	590,000	590,000	691,000
Personnel Expenditures			<u>1,618,179</u>	<u>1,955,960</u>	<u>2,120,960</u>	<u>2,389,960</u>
1008000	5100	Audio/Video Supplies	117,343	89,500	97,500	97,500
1008000	5105	Books	528,761	230,000	225,000	225,000
1008000	5106	Electronic Resources	85,363	91,950	86,050	86,050
1008000	5120	Education/Demo Supplies	4,143	41,500	41,000	41,000
1008000	5150	Office Supplies	45,727	30,000	48,500	45,000
1008000	5155	Equipment and Furnishings	22,716	-	1,710	1,710
1008000	5160	Periodicals	13,110	15,100	14,700	14,700
1008000	5165	Records & Binders	-	1,000	1,000	1,000
1008000	5185	Vehicle Fuel	807	750	1,000	1,000
1008000	5198	Volunteer Supplies	276	1,500	1,250	1,250
1008000	5200	Advertising/Legal Notices	7,123	2,750	7,500	7,500
1008000	5215	Education & Training	10,427	12,750	15,525	15,525
1008000	5240	Memberships & Dues	3,421	4,780	4,910	4,910
1008000	5260	Postage	12,116	12,800	21,700	21,700
1008000	5265	Printing	(332)	6,250	6,175	6,175
1008000	5280	Travel	14,314	3,925	6,550	6,550
1008000	5310	Building Maintenance	-	6,760	2,500	2,500
1008000	5325	Equipment Maintenance	1,762	-	2,920	2,920
1008000	5375	Vehicle Maintenance	1,200	1,450	1,450	1,450
1008000	5400	Telephone	3,188	4,000	-	-
1008000	5401	Online Services	416	500	750	750
1008000	5450	Building Rent	13,084	-	-	-
1008000	5455	Equipment Rental	16,879	23,070	25,900	25,900
1008000	5540	Notary Bonds	-	-	420	420
1008000	5615	Contract Services	228	-	2,500	2,500
1008000	5630	Data Processing Services	16,046	15,500	16,750	16,750
1008000	5725	Professional Services	22,355	4,350	6,000	6,000
1008000	6486	Events Support	-	25,000	40,000	40,000
Operating Expenditures			<u>940,474</u>	<u>625,185</u>	<u>679,260</u>	<u>675,760</u>
1008000	7200	Capital Outlay Equip > 5000	-	-	332,500	102,500
1008000	7225	Capital Outlay Equip < 5000	775,701	13,443	22,750	-
1008000	7250	Capital Outlay - Vehicles	-	-	-	200,000
Capital Outlay			<u>775,701</u>	<u>13,443</u>	<u>355,250</u>	<u>302,500</u>
Total Expenditures			<u><u>3,334,353</u></u>	<u><u>2,594,588</u></u>	<u><u>3,155,470</u></u>	<u><u>3,368,220</u></u>

**Midland County Budget
 Historical Museum - Culture & Recreation
 Fiscal Year 2015**

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Expenditure						
1008100	5150	Office Supplies	540	800	800	2,000
1008100	5155	Equipment and Furnishings	-	1,000	1,000	1,000
1008100	5265	Printing	-	1,700	1,700	500
1008100	5325	Equipment Maintenance	-	200	200	200
Operating Expenditures			<u>540</u>	<u>3,700</u>	<u>3,700</u>	<u>3,700</u>
Total Expenditures			<u><u>540</u></u>	<u><u>3,700</u></u>	<u><u>3,700</u></u>	<u><u>3,700</u></u>

Midland County Budget
AgriLife - Conservation & Natural Resources
Fiscal Year 2015

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1008500	5026	Salaries - Employees	82,200	101,000	101,000	111,000
1008500	5029	Salary - Travel Advance	2,500	2,500	-	-
1008500	5050	Payroll Benefits	27,708	25,000	25,000	27,000
Personnel Expenditures			<u>112,407</u>	<u>128,500</u>	<u>126,000</u>	<u>138,000</u>
1008500	5120	Education/Demo Supplies	1,762	2,552	2,552	2,552
1008500	5150	Office Supplies	2,799	2,880	2,880	2,880
1008500	5155	Equipment and Furnishings	1,598	1,610	1,610	1,610
1008500	5185	Vehicle Fuel	1,179	12,046	12,048	10,500
1008500	5215	Education & Training	914	6,808	6,804	6,804
1008500	5240	Memberships & Dues	607	660	785	785
1008500	5260	Postage	98	300	300	300
1008500	5270	Publications	40	200	200	200
1008500	5280	Travel	1,460	15,568	15,576	15,576
1008500	5325	Equipment Maintenance	580	800	804	804
1008500	5375	Vehicle Maintenance	6,300	5,150	5,150	5,150
1008500	5380	Non-Contract Vehicle Maintenance	650	-	-	-
1008500	5400	Telephone	2,500	2,150	2,148	-
1008500	5401	Online Services	238	1,050	1,050	1,050
1008500	5455	Equipment Rental	3,396	2,923	2,928	2,928
1008500	5540	Notary Bonds	-	140	-	-
1008500	5625	Contract Services-Temporary	-	1,000	-	-
Operating Expenditures			<u>24,121</u>	<u>55,837</u>	<u>54,835</u>	<u>51,139</u>
1008500	7200	Capital Outlay Equip 5000 plus	10,059	-	-	-
1008500	7225	Capital Outlay Equip < 5000	3,050	-	2,000	-
1008500	7250	Capital Outlay - Vehicles	-	-	27,994	-
Capital Outlay			<u>13,109</u>	<u>-</u>	<u>29,994</u>	<u>-</u>
Total Expenditures			<u>149,637</u>	<u>184,337</u>	<u>210,829</u>	<u>189,139</u>

Midland County Budget
Soil & Water Conservation - Conservation & Natural Resources
Fiscal Year 2015

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Expenditure						
1008600	5691	Soil & Water	-	3,000	3,000	3,000
		Operating Expenditures	<u>-</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

Midland County Budget
Trappers - Animal Control - Health & Welfare
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1008700	5692	Trapper Services	31,500	32,400	32,400	32,400
		Operating Expenditures	<u>31,500</u>	<u>32,400</u>	<u>32,400</u>	<u>32,400</u>

**Midland County Budget
Horseshoe Facility - Culture & Recreation
Fiscal Year 2015**

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
1008800	5155	Equipment and Furnishings	13,826	291,269	-	272,465
1008800	5185	Vehicle Fuel	6,434	9,000	9,000	9,000
1008800	5199	Arena Supplies	18,541	82,099	82,099	82,099
1008800	5270	Publications	-	-	-	-
1008800	5325	Equipment Maintenance	2,345	4,000	5,000	5,000
1008800	5375	Vehicle Maintenance	23,600	24,400	24,400	24,400
1008800	5380	Non-Contract Vehicle Maint	-	500	500	500
1008800	5400	Telephone	5,735	6,000	6,000	1,800
1008800	5455	Equipment Rental	19,402	27,500	27,500	27,500
1008800	5505	Insurance - Property	4,616	12,000	15,000	15,000
1008800	5665	Landscape Service	-	-	-	-
1008800	5725	Professional Services	462,477	517,000	-	698,432
Operating Expenditures			<u>556,976</u>	<u>973,768</u>	<u>169,499</u>	<u>1,136,196</u>
1008800	7150	Capital Outlay - Infrastructure	6,015	-	-	-
1008800	7200	Capital Outlay Equip > 5000	23,188	323,470	-	297,600
1008800	7225	Capital Outlay Equip < 5000	6,795	9,400	-	17,622
1008800	7250	Capital Outlay - Vehicles	-	-	25,000	-
Capital Outlay			<u>35,998</u>	<u>332,870</u>	<u>25,000</u>	<u>315,222</u>
Total Expenditures			<u><u>592,973</u></u>	<u><u>1,306,638</u></u>	<u><u>194,499</u></u>	<u><u>1,451,418</u></u>

Special Revenue Funds

Road & Bridge

Midland County Budget
Road & Bridge Operations - Highways & Roads
Fiscal Year 2015

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Revenues						
2070090	4102	Auto Registration - Retainage	692,895	300,000	300,000	300,000
2070090	4103	Auto Registration - R & B Fees	1,725,331	1,400,000	1,400,000	1,400,000
2070090	4105	Inspection Fees	3,875	3,000	3,000	3,000
2070090	4601	Interest Income	4,654	2,000	2,000	2,000
2070090	4710	Burying Large Animals	1,125	1,000	1,000	1,000
2070090	4790	Miscellaneous	42,224	6,000	6,000	6,000
2070090	4801	Operating Transfer-In	-	11,000,000	12,000,000	12,000,000
2070090	4810	Sale of Equipment	55,976	-	-	-
Total Revenues			<u>2,526,080</u>	<u>12,712,000</u>	<u>13,712,000</u>	<u>13,712,000</u>
Expenditure						
2079000	5026	Salaries - Employees	941,009	1,088,000	1,088,000	1,340,000
2079000	5029	Salary - Travel Advance	27,600	27,600	29,200	29,200
2079000	5034	Salary - Cell Phone Allowance	1,040	1,920	1,920	1,920
2079000	5035	Uniform Allowance	2,808	4,524	4,524	4,524
2079000	5050	Payroll Benefits	531,115	597,000	597,000	691,000
Personnel Expenditures			<u>1,503,572</u>	<u>1,719,044</u>	<u>1,720,644</u>	<u>2,066,644</u>

Midland County Budget
Road & Bridge Operations - Highways & Roads
Fiscal Year 2015

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Expenditure						
2079000	5150	Office Supplies	3,687	5,000	6,000	6,000
2079000	5155	Equipment and Furnishings	332	-	-	-
2079000	5170	Shop Supplies	16,067	10,000	11,400	11,400
2079000	5180	Uniforms	6,696	9,235	8,927	8,927
2079000	5185	Vehicle Fuel	221,570	230,000	243,600	243,600
2079000	5215	Education & Training	40	3,000	2,400	2,400
2079000	5260	Postage	88	200	3,900	3,900
2079000	5270	Publications	-	-	400	400
2079000	5325	Equipment Maintenance	23,726	5,000	3,600	3,600
2079000	5330	Software & Maintenance	17,015	1,000	-	-
2079000	5340	Moving Power & Gas Lines	-	2,000	20,000	20,000
2079000	5370	Road Maintenance & Materials	830,804	1,300,000	1,553,125	1,250,000
2079000	5375	Vehicle Maintenance	185,100	204,700	204,700	204,700
2079000	5380	Non-Contract Vehicle Maint	21,033	10,000	12,000	12,000
2079000	5400	Telephone	6,535	5,960	11,100	11,100
2079000	5455	Equipment Rental	5,013	4,000	5,000	5,000
2079000	5500	Insurance - Public Package	-	-	146,000	146,000
2079000	5615	Contract Services	85,022	111,200	137,600	137,600
2079000	5675	Pest/Weed Control	246	20,000	20,000	20,000
2079000	5705	Consulting Engineer	-	20,000	20,000	20,000
2079000	5725	Professional Services	1,920	15,000	15,000	1,215,000
Operating Expenditures			1,424,893	1,956,295	2,424,752	3,321,627
2079000	7050	Capital Outlay - Building				
2079000	7150	Capital Outlay - Infrastructure	1,322,550	8,500,000	10,000,000	10,700,000
2079000	7200	Capital Outlay Equip > 5000	495,317	510,000	80,000	80,000
2079000	7225	Capital Outlay Equip < 5000	53,410	-	-	-
2079000	7250	Capital Outlay - Vehicles		-	368,674	368,674
Capital Outlay			1,871,278	9,010,000	10,448,674	11,148,674
Total Expenditures			4,799,742	12,685,339	14,594,070	16,536,945
Revenues Less Expenditures			(2,273,663)	26,661	(882,070)	(2,824,945)

Midland County Budget
Road & Bridge Lateral Roads - Highways & Roads
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Revenue						
2070020	4541	State Salary Supplements	-	24,000	24,000	24,000
Total Revenues			-	24,000	24,000	24,000
Expenditure						
2079100	5370	Road Maintenance & Material	-	24,000	24,000	24,000
Operating Expenditures			-	24,000	24,000	24,000
Revenues Less Expenditures			-	-	-	-

**Midland County Budget
Road & Bridge Safety Program - Highways & Roads
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2080090	4790	Miscellaneous	1,010	-	-	1,000
Total Revenues			<u>1,010</u>	<u>-</u>	<u>-</u>	<u>1,000</u>
Expenditure						
2089000	5860	Employee Events	-	-	-	1,289
Operating Expenditures			<u>-</u>	<u>-</u>	<u>-</u>	<u>1,289</u>
Revenues Less Expenditures			<u>1,010</u>	<u>-</u>	<u>-</u>	<u>(289)</u>

Special Revenue Funds

Other

Midland County, Texas
Special Funds-Other Revenue Summary
Fiscal Year 2015

	<u>Fund</u>	<u>Charges for Services</u>	<u>Fines & Forfeitures</u>	<u>Intergovernmental</u>	<u>Interest</u>	<u>Other</u>	<u>TOTAL</u>
GENERAL ADMINISTRATION:							
Employee Activity	220	-	-	-	-	9,997	9,997
Unclaimed Property Fund	229	-	-	-	200	-	200
					200	9,997	10,197
JUDICIAL:							
District Attorney Hot Check	209	76,000	-	24,000	-	-	100,000
Law Library	211	79,500	-	-	50	-	79,550
County Clerk Records Mngmt	212	152,500	-	-	115	-	152,615
Records Preservation	213	51,402	-	-	-	-	51,402
District Clerk Records Mngmt	214	15,675	-	-	-	-	15,675
County Clerk Records Archive	217	150,000	-	-	320	50,000	200,320
County Clerk Vital Statistics	218	9,000	-	-	110	-	9,110
County Attorney State Supp.	225	-	-	50,000	-	-	50,000
Pretrial Intervention Program	227	159,900	-	-	-	-	159,900
District Clerk Records Pres	233	23,100	-	-	-	-	23,100
Child Abuse Prevention Fund	241	900	-	-	-	-	900
Guardianship Fund	243	10,000	-	-	-	-	10,000
District Ct Technology Fund	253	10,000	-	-	-	-	10,000
County & District Tech Fund	254	6,125	-	-	-	-	6,125
Justice Ct Technology Fund	255	34,000	-	-	-	-	34,000
District Attorney Drug Forfeiture	271	-	75,100	-	100	-	75,200
District Attorney Article 18 Funds	281	-	4,000	-	-	-	4,000
		778,102	79,100	74,000	695	50,000	981,897
ELECTIONS:							
Election Contracts	228	60,000	-	-	-	-	60,000
		60,000					60,000
FINANCIAL ADMINISTRATION:							
Tax Collector Dealer Sp.Inventory	221	-	2,500	-	5,000	-	7,500
Scofflaw Implementation Fee	234	1,000	-	-	-	-	1,000
		1,000	2,500		5,000		8,500
PUBLIC SAFETY & CORRECTIONS:							
Juvenile Probation Fee Account	215	7,000	-	-	-	-	7,000
Justice Court Bldg Security Fund	222	9,500	-	-	-	-	9,500
Juvenile Case Management	223	50,000	-	-	-	-	50,000
Rabies Control	252	10,000	-	-	-	-	10,000
Sheriff - Federal Asset Forfeiture	274	-	40,900	-	-	-	40,900
		76,500	40,900				117,400
CULTURE & NATURAL RESOURCES							
Library Donations	291	-	-	-	-	2,500	2,500
TOTAL REVENUES		<u>915,602</u>	<u>122,500</u>	<u>74,000</u>	<u>5,895</u>	<u>62,497</u>	<u>1,180,494</u>

Midland County, Texas
Special Funds-Other Expenditure Summary
Fiscal Year 2015

	<u>Fund</u>	<u>Personnel Expenditures</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>TOTAL</u>
GENERAL ADMINISTRATION:					
Employee Activity	220	550	9,447	-	9,997
Unclaimed Property Fund	229	-	9,000	-	9,000
		<u>550</u>	<u>18,447</u>	<u>-</u>	<u>18,997</u>
JUDICIAL:					
District Attorney Fee Account	209	77,800	49,250	-	127,050
Law Library	211	72,000	82,638	1,500	156,138
County Clerk Records Management	212	181,800	14,390	10,999	207,189
Records Preservation	213	-	25,000	78,046	103,046
District Clerk Records Management	214	-	5,000	45,000	50,000
County Clerk Records Archive	217	76,900	111,478	-	188,378
County Clerk Vital Statistics Preservation	218	2,300	35,000	-	37,300
County Attorney State Supplement	225	54,000	75,200	-	129,200
Juvenile Delinquency Prev Fund	226	-	95	-	95
Pretrial Intervention Program	227	187,623	18,784	-	206,407
District Clerk Records Preservation	233	-	8,000	-	8,000
Child Abuse Prevention Fund	241	-	4,337	-	4,337
Guardianship Fund	243	-	35,000	-	35,000
Donations - Teen Leadership	244	-	4,166	-	4,166
District Court Technology Fund	253	-	5,000	11,000	16,000
County & District Tech Fund	254	-	10,000	-	10,000
Justice Court Technology Fund	255	-	22,350	37,300	59,650
District Attorney - Abell Hanger	270	-	3,050	-	3,050
District Attorney - Drug Forfeiture	271	28,500	30,500	-	59,000
District Attorney Article 18 Forfeiture Funds	281	-	22,500	-	22,500
Indigent Defense Improve Grant	325	-	6,033	-	6,033
		<u>680,923</u>	<u>567,771</u>	<u>183,845</u>	<u>1,432,539</u>
ELECTIONS:					
Voter Registration - Chapter 19	219	2,500	16,200	-	18,700
Election Contracts	228	24,000	20,150	16,000	60,150
		<u>26,500</u>	<u>36,350</u>	<u>16,000</u>	<u>78,850</u>
FINANCIAL ADMINISTRATION:					
Tax Collector Dealer Special Inventory	221	3,000	850	1,500	5,350
		<u>3,000</u>	<u>850</u>	<u>1,500</u>	<u>5,350</u>
PUBLIC SAFETY & CORRECTIONS:					
Juvenile Probation Fee Account	215	-	-	40,000	40,000
Courthouse Security	216	104,960	-	-	104,960
Justice Court Security Fund	222	-	900	112,200	113,100
Juvenile Case Management	223	47,000	-	-	47,000

Midland County, Texas
Special Funds-Other Expenditure Summary
Fiscal Year 2015

	<u>Fund</u>	<u>Personnel Expenditures</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>TOTAL</u>
Donations - Constable Pct 2	247	-	11	-	11
Abandoned Motor Vehicles	250	-	-	-	-
Donations - Dare Lioness Club	251	-	-	-	-
Rabies Control	252	-	25,000	-	25,000
Local Emergency Planning Committee	256	-	-	-	-
Sheriff - Article 18 Forfeiture	257	-	10,101	109,000	119,101
Donation - Bulletproof Vest #1	258	-	3,014	-	3,014
Donation - CIU Volunteer Sup	259	-	623	-	623
Sheriff - Mounted Patrol	260	-	13,000	-	13,000
Donation - Constable Pct 4 - Bullet Proof Vest	261	-	500	-	500
Donations - Sheriff's Office	263	-	71,350	-	71,350
Donations - Constable Pct 4	264	-	481	-	481
Donations - Emergency Management	265	-	7,608	-	7,608
Donations - Fire Marshall	267	-	1,244	-	1,244
Constable Pct 4 - LEOSE	268	-	1,086	-	1,086
Sheriff - Abell Hanger	272	-	623	-	623
Sheriff - Drug Forfeiture	273	-	9,576	-	9,576
Sheriff - Federal Asset Forfeiture	274	-	198,000	35,000	233,000
Constable #1 - LEOSE	275	-	2,983	-	2,983
Sheriff - LEOSE	278	-	5,475	-	5,475
Constable #2 - LEOSE	279	-	2,936	-	2,936
Texas VINE Grant	345	-	-	-	-
		<u>151,960</u>	<u>354,511</u>	<u>296,200</u>	<u>802,671</u>
HEALTH & WELFARE:					
Donation - Cemetery	248	-	136	-	136
Donation - Cemetery	249	-	658	-	658
		<u>-</u>	<u>794</u>	<u>-</u>	<u>794</u>
CULTURE & RECREATION:					
Hahl Procter Foundation	262	-	-	40,000	40,000
Donations - Library	291	-	7,500	-	7,500
Donations - Library (Children)	292	-	1,500	-	1,500
Donations - Library (Genealogy)	293	-	-	-	-
Donations - Library (Branch)	294	-	-	-	-
Donations - Library (Petroleum)	295	-	102	-	102
Donations - Historical Museum	296	-	560	-	560
		<u>-</u>	<u>9,662</u>	<u>40,000</u>	<u>49,662</u>
TOTAL EXPENDITURES		<u><u>862,933</u></u>	<u><u>988,385</u></u>	<u><u>537,545</u></u>	<u><u>2,388,863</u></u>

**Midland County Budget
District Attorney Fee Account Fund - Judicial
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2090020	4258	Hot Check Fees	50,094	70,000	76,000	76,000
2090020	4540	Department of Human Services	1,680	2,000	2,000	2,000
2090020	4541	State Salary Supplements	22,500	22,500	22,000	22,000
2090020	4601	Interest Income	(21)	-	-	-
Total Revenues			<u>74,253</u>	<u>94,500</u>	<u>100,000</u>	<u>100,000</u>
Expenditure						
2091500	5027	Salary - State Supplement	46,375	66,772	50,272	62,500
2091500	5028	Salary - Part Time	6,143	-	-	-
2091500	5050	Payroll Benefits	12,621	17,000	17,000	15,300
Personnel Expenditures			<u>65,138</u>	<u>83,772</u>	<u>67,272</u>	<u>77,800</u>
2091500	5120	Education/Demo Supplies	-	250	250	250
2091500	5155	Equipment & Furnishings	531	5,000	5,000	5,000
2091500	5200	Advertising/Legal Notices	-	3,000	3,000	3,000
2091500	5215	Education & Training	23	1,000	1,000	1,000
2091500	5280	Travel	-	5,000	5,000	5,000
2091500	5330	Software & Maintenance	-	5,000	5,000	5,000
2091500	5895	Miscellaneous	236	30,000	30,000	30,000
Operating Expenditures			<u>790</u>	<u>49,250</u>	<u>49,250</u>	<u>49,250</u>
Total Expenditures			<u>65,928</u>	<u>133,022</u>	<u>116,522</u>	<u>127,050</u>
Revenues Less Expenditures			<u>8,325</u>	<u>(38,522)</u>	<u>(16,522)</u>	<u>(27,050)</u>

**Midland County Budget
Law Library Fund - Judicial
Fiscal Year 2015**

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Revenue						
2110020	4255	Law Library Fees - Dist Clerk	65,659	55,000	55,000	55,000
2110020	4256	Law Library Fees - Cnty Clerk	33,338	22,000	22,000	22,000
2110020	4601	Interest Income	(8)	50	50	50
2110020	4720	Copier Charges	2,982	2,000	2,000	2,000
2110020	4724	Access Cards	-	500	500	500
Total Revenues			<u>101,970</u>	<u>79,550</u>	<u>79,550</u>	<u>79,550</u>
Expenditure						
2118200	5026	Salaries - Employees	41,050	46,000	46,000	51,000
2118200	5050	Payroll Benefits	17,679	20,000	20,000	21,000
Personnel Expenditures			<u>58,729</u>	<u>66,000</u>	<u>66,000</u>	<u>72,000</u>
2118200	5105	Books	54,573	60,000	59,758	59,758
2118200	5150	Office Supplies	846	906	910	910
2118200	5215	Education & Training	-	250	2,500	2,500
2118200	5260	Postage	-	-	250	250
2118200	5400	Telephone	161	-	200	200
2118200	5401	Online Services	5,289	12,048	13,200	13,200
2118200	5455	Equipment Rental	4,339	4,620	4,620	4,620
2118200	5615	Contract Services	563	-	1,200	1,200
Operating Expenditures			<u>65,770</u>	<u>77,824</u>	<u>82,638</u>	<u>82,638</u>
2118200	7225	Capital Outlay Equip < 5000	266	4,850	6,500	1,500
Capital Outlay			<u>266</u>	<u>4,850</u>	<u>6,500</u>	<u>1,500</u>
Total Expenditures			<u>124,765</u>	<u>148,674</u>	<u>155,138</u>	<u>156,138</u>
Revenues Less Expenditures			<u>(22,794)</u>	<u>(69,124)</u>	<u>(75,588)</u>	<u>(76,588)</u>

**Midland County Budget
County Clerk Records Management - Judicial
Fiscal Year 2015**

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Revenue						
2120020	4260	Records Management Fees	158,410	135,000	150,000	150,000
2120020	4263	Criminal Rec Mgmt & Pres Fee	3,592	4,000	2,500	2,500
2120020	4601	Interest Income	370	450	115	115
Total Revenues			<u>162,372</u>	<u>139,450</u>	<u>152,615</u>	<u>152,615</u>
Expenditure						
2122600	5026	Salaries - Employees	43,488	64,000	64,000	64,000
2122600	5027	Salary - State Supplement	-	-	75,000	75,000
2122600	5032	Salary - Supplements	5,163	12,900	7,800	7,800
2122600	5050	Payroll Benefits	25,540	35,000	35,000	35,000
Personnel Expenditures			<u>74,190</u>	<u>111,900</u>	<u>181,800</u>	<u>181,800</u>
2122600	5150	Office Supplies	-	1,500	2,000	2,000
2122600	5155	Equipment & Furnishings	950	-	1,850	1,850
2122600	5215	Education & Training	-	2,500	-	-
2122600	5325	Equipment Maintenance	4,844	18,572	10,540	10,540
Operating Expenditures			<u>5,794</u>	<u>22,572</u>	<u>14,390</u>	<u>14,390</u>
2122600	7200	Capital Outlay Equip > 5000	-	-	6,000	6,000
2122600	7225	Capital Outlay Equip < 5000	7,054	8,970	4,999	4,999
Capital Outlay			<u>7,054</u>	<u>8,970</u>	<u>10,999</u>	<u>10,999</u>
Total Expenditures			<u>87,038</u>	<u>143,442</u>	<u>207,189</u>	<u>207,189</u>
Revenues Less Expenditures			<u>75,333</u>	<u>(3,992)</u>	<u>(54,574)</u>	<u>(54,574)</u>

**Midland County Budget
Records Preservation - Judicial
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2130020	4265	Records Preservation Fees - DC	26,022	26,000	21,895	21,895
2130020	4266	Records Preservation Fees - CC	37,611	41,000	29,507	29,507
2130020	4601	Interest Income	222	290	-	-
Total Revenues			<u>63,854</u>	<u>67,290</u>	<u>51,402</u>	<u>51,402</u>
Expenditure						
2130100	5145	Microfilming	4,160	5,000	5,000	5,000
2130100	5150	Office Supplies	1,047	1,000	2,000	2,000
2130100	5325	Equipment Maintenance	11,284	18,000	18,000	18,000
Operating Expenditures			<u>16,491</u>	<u>24,000</u>	<u>25,000</u>	<u>25,000</u>
2130100	7200	Capital Outlay Equip > 5000	-	37,000	78,046	78,046
Capital Outlay			<u>-</u>	<u>37,000</u>	<u>78,046</u>	<u>78,046</u>
Total Expenditures			<u>16,491</u>	<u>61,000</u>	<u>103,046</u>	<u>103,046</u>
Revenues Less Expenditures			<u>47,363</u>	<u>6,290</u>	<u>(51,644)</u>	<u>(51,644)</u>

**Midland County Budget
District Clerk Records Management - Judicial
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2140020	4260	Records Management Fees	13,536	14,185	14,300	14,300
2140020	4263	Criminal Rec Mgmt & Pres Fee	1,348	1,364	1,375	1,375
Total Revenues			<u>14,884</u>	<u>15,549</u>	<u>15,675</u>	<u>15,675</u>
Expenditure						
2140100	5155	Equipment and Furnishings	-	5,000	5,000	5,000
Operating Expenditures			<u>-</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
2140100	7200	Capital Outlay Equip > 5000	-	40,000	-	-
2140100	7225	Capital Outlay Equip < 5000	-	-	45,000	45,000
Capital Outlay			<u>-</u>	<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
Total Expenditures			<u>-</u>	<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
Revenues Less Expenditures			<u>14,884</u>	<u>(29,451)</u>	<u>(34,325)</u>	<u>(34,325)</u>

Midland County Budget
Juvenile Probation Fee Account - Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Revenue						
2150020	4270	Probation Fees	11,832	-		7,000
2150020	4601	Interest Income	(6)	-		-
Total Revenues			<u>11,825</u>	<u>-</u>	<u>-</u>	<u>7,000</u>
Expenditure						
2156500	7225	Capital Outlay Equip < 5000	-	44,800	-	40,000
2156500	7250	Capital Outlay - Vehicles	19,805	-	-	-
Capital Outlay			<u>-</u>	<u>44,800</u>	<u>-</u>	<u>40,000</u>
Revenues Less Expenditures			<u>11,825</u>	<u>(44,800)</u>	<u>-</u>	<u>(33,000)</u>

Midland County Budget
Courthouse Security - Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Revenue						
2160020	4223	Courthouse Security Fees - JP	33,009	-		
2160020	4250	Courthouse Security Fees	55,772	-		
2160020	4601	Interest Income	11	-		
Total Revenues			<u>88,792</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditure						
2160100	5026	Salaries - Employees	60,867	67,000	67,000	74,000
2160100	5034	Salary - Cell Phone Allowance	960	960	960	960
2160100	5050	Payroll Benefits	24,936	27,000	27,000	30,000
Personnel Expenditures			<u>86,763</u>	<u>94,960</u>	<u>94,960</u>	<u>104,960</u>
Total Expenditures			<u>86,763</u>	<u>94,960</u>	<u>94,960</u>	<u>104,960</u>
Revenues Less Expenditures			<u>2,029</u>	<u>(94,960)</u>	<u>(94,960)</u>	<u>(104,960)</u>

**Midland County Budget
County Clerk Records Archive - Judicial
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2170020	4261	Records Archive Fees	157,340	135,000	150,000	150,000
2170020	4601	Interest Income	674	600	320	320
2170020	4790	Miscellaneous	27,199	35,000	50,000	50,000
Total Revenues			<u>185,213</u>	<u>170,600</u>	<u>200,320</u>	<u>200,320</u>
Expenditure						
2172600	5026	Salaries - Employees	-	26,000	26,000	26,000
2172600	5028	Salary - Part Time	13,847	26,000	26,000	26,000
2172600	5032	Salary - Supplements	4,544	5,100	6,900	6,900
2172600	5050	Payroll Benefits	3,940	18,000	18,000	18,000
Personnel Expenditures			<u>22,332</u>	<u>75,100</u>	<u>76,900</u>	<u>76,900</u>
2172600	5155	Equipment & Furnishings	-	-	1,000	1,000
2172600	5230	Optical Imaging	-	150,000	110,478	110,478
2172600	5615	Contract Services	1,752	15,000	-	-
Operating Expenditures			<u>1,752</u>	<u>165,000</u>	<u>111,478</u>	<u>111,478</u>
2172600	7225	Capital Outlay Equip < 5000	-	5,115	-	-
Capital Outlay			<u>-</u>	<u>5,115</u>	<u>-</u>	<u>-</u>
Total Expenditures			<u>24,084</u>	<u>245,215</u>	<u>188,378</u>	<u>188,378</u>
Revenues Less Expenditures			<u>161,129</u>	<u>(74,615)</u>	<u>11,942</u>	<u>11,942</u>

**Midland County Budget
County Clerk Vital Statistic Preservation Fund - Judicial
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2180020	4262	Vital Stat Preservation Fees	11,641	10,500	9,000	9,000
2180020	4601	Interest Income	198	200	110	110
Total Revenues			<u>11,839</u>	<u>10,700</u>	<u>9,110</u>	<u>9,110</u>
Expenditure						
2182600	5032	Salaries - Supplements	431	2,100	1,800	1,800
2182600	5050	Payroll Benefits	91	500	500	500
Personnel Expenditures			<u>523</u>	<u>2,600</u>	<u>2,300</u>	<u>2,300</u>
2182600	5230	Optical Imaging	-	-	35,000	35,000
Operating Expenditures			<u>-</u>	<u>-</u>	<u>35,000</u>	<u>35,000</u>
Total Expenditures			<u>523</u>	<u>2,600</u>	<u>37,300</u>	<u>37,300</u>
Revenues Less Expenditures			<u>11,317</u>	<u>8,100</u>	<u>(28,190)</u>	<u>(28,190)</u>

Midland County Budget
Voter Registration - Chapter 19 - Elections
Fiscal Year 2015

				<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
				<u>Department</u>	<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>
				<u>Actuals</u>	<u>Budget</u>	<u>Request</u>	<u>Budget</u>
Revenue							
2190010	4519	State - Chapter 19		15,944	31,810	-	-
Total Revenues				<u>15,944</u>	<u>31,810</u>	<u>-</u>	<u>-</u>
Expenditure							
2194900	5028	Salary - Part Time		240	2,000	2,000	2,000
2194900	5050	Payroll Benefits		20	-	-	500
Personnel Expenditures				<u>260</u>	<u>2,000</u>	<u>2,000</u>	<u>2,500</u>
2194900	5150	Office Supplies		-	2,000	2,000	2,000
2194900	5215	Education & Training		5,080	6,000	6,000	6,000
2194900	5260	Postage		964	2,200	2,200	2,200
2194900	5265	Printing		1,641	5,000	5,000	5,000
2194900	5330	Software & Maintenance		8,000	-	-	-
2194900	5625	Contract Services - Temporary		-	2,000	1,000	1,000
Operating Expenditures				<u>15,685</u>	<u>17,200</u>	<u>16,200</u>	<u>16,200</u>
2194900	7225	Capital Outlay Equip < 5000		-	12,610	-	-
Capital Outlay				<u>-</u>	<u>12,610</u>	<u>-</u>	<u>-</u>
Total Expenditures				<u>15,944</u>	<u>31,810</u>	<u>18,200</u>	<u>18,700</u>
Revenues Less Expenditures				<u>-</u>	<u>-</u>	<u>(18,200)</u>	<u>(18,700)</u>

**Midland County Budget
Employee Activity - General Administration
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2200010	4755	Commissions on Concessions	9,070	8,750	9,997	9,997
Total Revenues			<u>9,070</u>	<u>8,750</u>	<u>9,997</u>	<u>9,997</u>
Expenditure						
2204000	5026	Salaries - Employees	420	450	450	450
2204000	5050	Payroll Benefits	93	100	100	100
Personnel Expenditures			<u>513</u>	<u>550</u>	<u>550</u>	<u>550</u>
2204000	5150	Office Supplies	208	200	335	335
2204000	5155	Equipment & Furnishings	-	-	250	250
2204000	5240	Memberships & Dues	30	30	30	30
2204000	5260	Postage	66	100	100	100
2204000	5640	Dry Cleaning	37	75	-	-
2204000	5860	Employee Events	7,985	7,600	8,482	8,482
2204000	5880	Retirement Mementos	-	150	250	250
Operating Expenditures			<u>8,326</u>	<u>8,155</u>	<u>9,447</u>	<u>9,447</u>
Total Expenditures			<u>8,839</u>	<u>8,705</u>	<u>9,997</u>	<u>9,997</u>
Revenues Less Expenditures			<u>231</u>	<u>45</u>	<u>-</u>	<u>-</u>

Midland County Budget
Tax Collector Dealer Special Inventory - Financial Administration
Fiscal Year 2015

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Revenue						
2210010	4320	Penalties & Interest-DlrInv	1,035	1,000	2,500	2,500
2210010	4601	Interest Income	4,678	3,000	5,000	5,000
Total Revenues			<u>5,713</u>	<u>4,000</u>	<u>7,500</u>	<u>7,500</u>
Expenditure						
2214400	5026	Salaries - Employees	2,486	4,800	4,800	2,400
2214400	5029	Salary - Travel Advance	2,400	2,400	-	-
2214400	5050	Payroll Benefits	1,057	1,400	-	600
Personnel Expenditures			<u>5,943</u>	<u>8,600</u>	<u>4,800</u>	<u>3,000</u>
2214400	5150	Office Supplies	-	-	850	850
2214400	5260	Postage	304	1,000	-	-
Operating Expenditures			<u>304</u>	<u>1,000</u>	<u>850</u>	<u>850</u>
2214400	7225	Capital Outlay Equip < 5000	-	2,000	1,500	1,500
Capital Outlay			<u>-</u>	<u>2,000</u>	<u>1,500</u>	<u>1,500</u>
Total Expenditures			<u>6,247</u>	<u>11,600</u>	<u>7,150</u>	<u>5,350</u>
Revenues Less Expenditures			<u>(534)</u>	<u>(7,600)</u>	<u>350</u>	<u>2,150</u>

Midland County Budget
Justice Court Building Security Fund - Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Revenue						
2220020	4209	Justice/ Peace #1 Fees	3,651	2,500	-	3,000
2220020	4210	Justice/ Peace #2 Fees	3,790	10,000	-	2,500
2220020	4211	Justice/ Peace #3 Fees	2,334	3,000	10,000	3,000
2220020	4212	Justice/ Peace #4 Fees	1,064	1,500	-	1,000
Total Revenues			<u>10,839</u>	<u>17,000</u>	<u>10,000</u>	<u>9,500</u>
Expenditure						
2223000	5325	Equipment Maintenance	-	8,400	900	900
Operating Expenditures			<u>-</u>	<u>8,400</u>	<u>900</u>	<u>900</u>
2223000	7200	Capital Outlay Equip > 5000	-	20,000	205,000	105,000
2223000	7225	Capital Outlay Equip < 5000	-	5,000	7,200	7,200
Capital Outlay			<u>-</u>	<u>25,000</u>	<u>212,200</u>	<u>112,200</u>
Total Expenditures			<u>-</u>	<u>33,400</u>	<u>213,100</u>	<u>113,100</u>
Revenues Less Expenditures			<u>10,839</u>	<u>(16,400)</u>	<u>(203,100)</u>	<u>(103,600)</u>

**Midland County Budget
 Juvenile Case Management - Public Safety & Corrections
 Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2230020	4291	Juvenile Management Fee	54,188	50,000	50,000	50,000
Total Revenues			<u>54,188</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Expenditure						
2233000	5026	Salaries - Employees	51,402	31,000	31,000	31,000
2233000	5050	Payroll Benefit	20,173	16,000	16,000	16,000
Personnel Expenditures			<u>71,575</u>	<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
Total Expenditures			<u>71,575</u>	<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
Revenues Less Expenditures			<u>(17,388)</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

Midland County Budget
County Attorney State Supplement - Judicial
Fiscal Year 2015

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Revenue						
2250020	4541	State Salary Supplements	-	62,500	50,000	50,000
Total Revenues			-	62,500	50,000	50,000
Expenditure						
2252500	5027	Salary - State Supplement	38,111	50,000	50,000	50,000
2252500	5028	Salary - Part Time	2,880	-	-	-
2252500	5050	Payroll Benefits	2,023	4,000	4,000	4,000
Personnel Expenditures			43,013	54,000	54,000	54,000
2252500	5150	Office Supplies	2,428	22,000	22,000	22,000
2252500	5155	Equipment and Furnishings	726	9,000	9,000	9,000
2252500	5215	Education & Training	7,717	18,000	18,000	18,000
2252500	5240	Memberships & Dues	718	3,200	3,200	3,200
2252500	5260	Postage	-	2,000	2,000	2,000
2252500	5265	Printing	13	100	100	100
2252500	5270	Publications	10,512	10,000	10,000	10,000
2252500	5280	Travel	523	6,000	6,000	6,000
2252500	5400	Telephone	401	2,000	2,000	2,000
2252500	5401	Online Services	1,354	2,000	2,000	2,000
2252500	5455	Equipment Rental	-	500	500	500
2252500	5540	Notary Bonds	-	150	200	200
2252500	5625	Contract Services - Temporary	-	100	100	100
2252500	5725	Professional Services	-	100	100	100
Operating Expenditures			24,392	75,150	75,200	75,200
2252500	7225	Capital Outlay Equip < 5000	4,141	-	-	-
Capital Outlay			4,141	-	-	-
Total Expenditures			71,546	129,150	129,200	129,200
Revenues Less Expenditures			(71,546)	(66,650)	(79,200)	(79,200)

**Midland County Budget
 Juvenile Delinquency Prev Fund - Judicial
 Fiscal Year 2015**

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Revenue						
2260020	4287	Juvenile Delinquency Prev Fee	-	-	-	-
Total Revenues			-	-	-	-
Expenditure						
2260100	5120	Education & Demo Supplies	-	95	95	95
Operating Expenditures			-	95	95	95
Revenues Less Expenditures			-	(95)	(95)	(95)

**Midland County Budget
Pretrial Intervention Program - Judicial
Fiscal Year 2015**

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Revenue						
2270020	4259	PIP Pretrial Interv Program Fee	196,250	204,000	159,900	159,900
Total Revenues			<u>196,250</u>	<u>204,000</u>	<u>159,900</u>	<u>159,900</u>
Expenditure						
2271500	5026	Salaries - Employees	75,103	82,000	-	-
2271500	5027	Salary - State Supplement	101,900	89,000	89,700	93,000
2271500	5036	Salary - Jail Screening Supplement	-	12,000	11,100	11,100
2271500	5028	Salary - Part Time	-	-	25,523	25,523
2271500	5050	Payroll Benefits	55,929	58,000	58,000	58,000
Personnel Expenditures			<u>232,933</u>	<u>241,000</u>	<u>184,323</u>	<u>187,623</u>
2271500	5120	Education/Demo Supplies	-	540	540	540
2271500	5150	Office Supplies	-	1,244	1,244	1,244
2271500	5155	Equipment and Furnishings	405	-	-	-
2271500	5215	Education & Training	-	1,000	1,000	1,000
2271500	5260	Postage	-	500	500	500
2271500	5270	Publications	4,430	7,380	5,000	5,000
2271500	5280	Travel	-	2,500	2,500	2,500
2271500	5895	Miscellaneous	-	8,000	8,000	8,000
Operating Expenditures			<u>4,835</u>	<u>21,164</u>	<u>18,784</u>	<u>18,784</u>
Total Expenditures			<u>237,768</u>	<u>262,164</u>	<u>203,107</u>	<u>206,407</u>
Revenues Less Expenditures			<u>(41,518)</u>	<u>(58,164)</u>	<u>(43,207)</u>	<u>(46,507)</u>

**Midland County Budget
Election Contracts - Elections
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2280040	4215	Election Fees	68,619	56,000	-	60,000
Total Revenues			<u>68,619</u>	<u>56,000</u>	<u>-</u>	<u>60,000</u>
Expenditure						
2284900	5028	Salary - Part Time	7,267	-	15,000	15,000
2284900	5030	Salary - Overtime	17,603	-	5,000	5,000
2284900	5050	Payroll Benefits	3,798	-	4,000	4,000
Personnel Expenditures			<u>28,669</u>	<u>-</u>	<u>24,000</u>	<u>24,000</u>
2284900	5150	Office Supplies	-	500	500	500
2284900	5200	Advertising/Legal Notices	561	1,500	2,500	1,500
2284900	5260	Postage	684	300	650	650
2284900	5265	Printing	-	500	500	500
2284900	6100	Election Expenses	32,467	17,200	17,000	17,000
Operating Expenditures			<u>33,712</u>	<u>20,000</u>	<u>21,150</u>	<u>20,150</u>
2284900	7225	Capital Outlay Equip < 5000	-	16,000	-	16,000
Capital Outlay			<u>-</u>	<u>16,000</u>	<u>-</u>	<u>16,000</u>
Total Expenditures			<u>62,381</u>	<u>36,000</u>	<u>45,150</u>	<u>60,150</u>
Revenues Less Expenditures			<u>6,238</u>	<u>20,000</u>	<u>(45,150)</u>	<u>(150)</u>

**Midland County Budget
Unclaimed Property Fund
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2290000	4601	Interest Income	42	200	200	200
Total Revenues			<u>42</u>	<u>200</u>	<u>200</u>	<u>200</u>
Expenditure						
2294300	5895	Miscellaneous	-	9,000	9,000	9,000
Operating Expenditures			<u>-</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Revenues Less Expenditures			<u>42</u>	<u>(8,800)</u>	<u>(8,800)</u>	<u>(8,800)</u>

**Midland County Budget
Court Record Preservation Fund - Judicial
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2330020	4202	District Clerk Fees	21,906	30,000	19,100	19,100
2330020	4203	County Clerk Fees	4,260	3,750	4,000	4,000
Total Revenues			<u>26,166</u>	<u>33,750</u>	<u>23,100</u>	<u>23,100</u>
Expenditure						
2330100	5230	Optical Imaging	-	3,000	5,000	5,000
2330100	5615	Contract Services	-	3,000	3,000	3,000
Operating Expenditures			<u>-</u>	<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
Revenues Less Expenditures			<u>26,166</u>	<u>27,750</u>	<u>15,100</u>	<u>15,100</u>

**Midland County Budget
Scofflaw Implementation Fee - Financial Administration
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2340010	4218	Scofflaw Fee	5,252	8,000	-	1,000
Total Revenues			<u>5,252</u>	<u>8,000</u>	<u>-</u>	<u>1,000</u>
Expenditure						
2344400	5028	Part-time Salaries	-	10,000	-	-
Personnel Expenditures			<u>-</u>	<u>10,000</u>	<u>-</u>	<u>-</u>
2344400	5260	Postage	-	1,000	-	-
Operating Expenditures			<u>-</u>	<u>1,000</u>	<u>-</u>	<u>-</u>
Total Expenditures			<u>-</u>	<u>11,000</u>	<u>-</u>	<u>-</u>
Revenues Less Expenditures			<u>5,252</u>	<u>(3,000)</u>	<u>-</u>	<u>1,000</u>

**Midland County Budget
Child Abuse Prevention Fund - Judicial
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2410020	4217	Court Fee	929	500	-	900
Total Revenues			<u>929</u>	<u>500</u>	<u>-</u>	<u>900</u>
Expenditure						
2410100	5215	Education & Training	-	1,179	-	4,337
Operating Expenditures			<u>-</u>	<u>1,179</u>	<u>-</u>	<u>4,337</u>
Revenues Less Expenditures			<u>929</u>	<u>(679)</u>	<u>-</u>	<u>(3,437)</u>

**Midland County Budget
Guardianship Fund - Judicial
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2430020	4237	SCIG Supp Ct Guardianship Fee	10,986	9,000	-	10,000
Total Revenues			<u>10,986</u>	<u>9,000</u>	<u>-</u>	<u>10,000</u>
Expenditure						
2432000	6032	Court Appointed Attorneys	-	35,000	-	35,000
Operating Expenditures			<u>-</u>	<u>35,000</u>	<u>-</u>	<u>35,000</u>
Revenues Less Expenditures			<u>10,986</u>	<u>(26,000)</u>	<u>-</u>	<u>(25,000)</u>

**Midland County Budget
Donations - Teen Leadership - Judicial
Fiscal Year 2015**

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Revenue						
2440020	4740	Donations	-	-	-	-
2440020	4801	Operating Transfer In	4,586	-	-	-
Total Revenues			<u>4,586</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditure						
2443200	5120	Education/Demo Supplies	-	2,500	2,000	2,000
2443200	5180	Uniforms	421	500	750	750
2443200	5215	Education & Training	-	4,000	-	-
2443200	5865	Teen Leadership Events	-	10,000	1,416	1,416
2443200	6415	Clothing	-	1,000	-	-
Operating Expenditures			<u>421</u>	<u>18,000</u>	<u>4,166</u>	<u>4,166</u>
Revenues Less Expenditures			<u>4,166</u>	<u>(18,000)</u>	<u>(4,166)</u>	<u>(4,166)</u>

**Midland County Budget
Donations - Constable Precinct 2 - Public Safety & Corrections
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2470000	4801	Operating Transfer In	10	-	-	-
Total Revenues			<u>10</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditure						
2475500	5140	Law Enforcement Supplies	-	-	-	11
Operating Expenditures			<u>-</u>	<u>-</u>	<u>-</u>	<u>11</u>
Revenues Less Expenditures			<u>10</u>	<u>-</u>	<u>-</u>	<u>(11)</u>

**Midland County Budget
Donations - Cemetery - Health and Welfare
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2480000	4801	Operating Transfer In	136	-	-	-
Total Revenues			<u>136</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditure						
2487400	5155	Equipment and Furnishings	-	-	-	136
Operating Expenditures			<u>-</u>	<u>-</u>	<u>-</u>	<u>136</u>
Revenues Less Expenditures			<u>136</u>	<u>-</u>	<u>-</u>	<u>(136)</u>

**Midland County Budget
Donations - Cemetery Care - Health & Welfare
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2490000	4801	Operating Transfer In	658	-	-	-
Total Revenues			<u>658</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditure						
2497400	5665	Landscape Service	-	-	-	658
Operating Expenditures			<u>-</u>	<u>-</u>	<u>-</u>	<u>658</u>
Revenues Less Expenditures			<u>658</u>	<u>-</u>	<u>-</u>	<u>(658)</u>

Midland County Budget
Abandoned Motor Vehicles - Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u> <u>Co Judge</u> <u>Actuals</u>	<u>2014</u> <u>Co Judge</u> <u>Budget</u>	<u>2015</u> <u>Co Judge</u> <u>Request</u>	<u>2015</u> <u>Co Judge</u> <u>Budget</u>
Revenue						
2500050	4601	Interest Income	137	-	-	-
2500050	4780	Disposition of Abandoned Prop	17,370	10,284	-	-
Total Revenues			<u>17,507</u>	<u>10,284</u>	<u>-</u>	<u>-</u>
Expenditure						
2505000	5155	Equipment and Furnishings	10,483	-	-	-
2505000	5200	Advertising/Legal Notices	1,100	1,000	-	-
2505000	5375	Vehicle Maintenance	12,962	3,500	-	-
Operating Expenditures			<u>24,545</u>	<u>4,500</u>	<u>-</u>	<u>-</u>
Total Expenditures			<u>24,545</u>	<u>4,500</u>	<u>-</u>	<u>-</u>
Revenues Less Expenditures			<u>(7,038)</u>	<u>5,784</u>	<u>-</u>	<u>-</u>

**Midland County Budget
Rabies Control - Public Safety & Corrections
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2520050	4246	Animal Control Registration	4,657	7,500	10,000	10,000
Total Revenues			<u>4,657</u>	<u>7,500</u>	<u>10,000</u>	<u>10,000</u>
Expenditure						
2525500	5780	Rabies Control	-	25,000	25,000	25,000
Operating Expenditures			<u>-</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Revenues Less Expenditures			<u>4,657</u>	<u>(17,500)</u>	<u>(15,000)</u>	<u>(15,000)</u>

**Midland County Budget
District Court Records Technology Fund - Judicial
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2530020	4267	Records Technology Fees	13,135	13,813	10,000	10,000
Total Revenues			<u>13,135</u>	<u>13,813</u>	<u>10,000</u>	<u>10,000</u>
Expenditure						
2531600	5215	Education & Training	-	-	2,000	2,000
2531600	5230	Optical Imaging	-	1,500	3,000	3,000
Operating Expenditures			<u>-</u>	<u>1,500</u>	<u>5,000</u>	<u>5,000</u>
2531600	7200	Capital Outlay Equip > 5000	-	-	6,000	6,000
2531600	7225	Capital Outlay Equip < 5000	-	-	5,000	5,000
Capital Outlay			<u>-</u>	<u>-</u>	<u>11,000</u>	<u>11,000</u>
Total Expenditures			<u>-</u>	<u>1,500</u>	<u>16,000</u>	<u>16,000</u>
Revenues Less Expenditures			<u>13,135</u>	<u>12,313</u>	<u>(6,000)</u>	<u>(6,000)</u>

**Midland County Budget
County & District Court Technology Fund - Judicial
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2540020	4202	Records Preservation Fees-DC	1,919	1,800	1,625	1,625
2540020	4203	Records Preservation Fees-CC	5,469	5,000	4,500	4,500
Total Revenues			<u>7,387</u>	<u>6,800</u>	<u>6,125</u>	<u>6,125</u>
Expenditure						
2540100	5215	Education & Training	-	3,000	4,000	4,000
2540100	5230	Optical Imaging	-	4,000	4,000	4,000
2540100	5615	Contract Services	-	2,000	2,000	2,000
Operating Expenditures			<u>-</u>	<u>9,000</u>	<u>10,000</u>	<u>10,000</u>
2540100	7200	Capital Outlay Equip > 5000	-	-	-	-
Capital Outlay			<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures			<u>-</u>	<u>9,000</u>	<u>10,000</u>	<u>10,000</u>
Revenues Less Expenditures			<u>7,387</u>	<u>(2,200)</u>	<u>(3,875)</u>	<u>(3,875)</u>

**Midland County Budget
Justice Court Technology Fund - Judicial
Fiscal Year 2015**

			2013 Department Actuals	2014 Adopted Budget	2015 Department Request	2015 Adopted Budget
Revenue						
2550020	4209	Justice/ Peace #1 Fees	14,754	10,000	-	10,000
2550020	4210	Justice/ Peace #2 Fees	15,342	30,000	-	10,000
2550020	4211	Justice/ Peace #3 Fees	9,463	10,000	15,000	10,000
2550020	4212	Justice/ Peace #4 Fees	4,315	4,000	-	4,000
Total Revenues			<u>43,874</u>	<u>54,000</u>	<u>15,000</u>	<u>34,000</u>
Expenditure						
2553000	5155	Equipment & Furnishings	1,296	24,900	2,350	2,350
2553000	5400	Telephone	-	912	-	-
2553000	5455	Equipment Rental	4,187	20,000	20,000	20,000
Operating Expenditures			<u>5,484</u>	<u>45,812</u>	<u>22,350</u>	<u>22,350</u>
2553000	7200	Capital Outlay Equip > 5000	-	6,800	-	-
2553000	7225	Capital Outlay Equip < 5000	6,466	3,100	37,300	37,300
Capital Outlay			<u>6,466</u>	<u>9,900</u>	<u>37,300</u>	<u>37,300</u>
Total Expenditures			<u>11,949</u>	<u>55,712</u>	<u>59,650</u>	<u>59,650</u>
Revenues Less Expenditures			<u>31,925</u>	<u>(1,712)</u>	<u>(44,650)</u>	<u>(25,650)</u>

Midland County Budget
Sheriff - Article 18 Forfeiture - Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Revenue						
2570050	4307	Drug Seizures & Forfeitures	9,972	115,401	-	-
Total Revenues			<u>9,972</u>	<u>115,401</u>	<u>-</u>	<u>-</u>
Expenditure						
2575000	5128	Canine Unit	10,000	-	-	-
2575000	5140	Law Enforcement Supplies	-	17,745	10,000	10,000
2575000	5155	Equipment & Furnishings	-	156	101	101
Operating Expenditures			<u>10,000</u>	<u>17,901</u>	<u>10,101</u>	<u>10,101</u>
2575000	7200	Capital Outlay Equip > 5000	-	80,000	88,000	88,000
2575000	7225	Capital Outlay Equip < 5000	5,980	17,500	21,000	21,000
Capital Outlay			<u>5,980</u>	<u>97,500</u>	<u>109,000</u>	<u>109,000</u>
2575000	9801	Operating Transfers - Out	13,140	-	-	-
Operating Transfers - Out			<u>13,140</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures			<u>29,120</u>	<u>115,401</u>	<u>119,101</u>	<u>119,101</u>
Revenues Less Expenditures			<u>(19,149)</u>	<u>-</u>	<u>(119,101)</u>	<u>(119,101)</u>

Midland County Budget
Donations - Bulletproof Vest #1 - Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Revenue						
2580050	4740	Donations	5,000	-	-	-
2580050	4801	Operating Transfer In	3,283	-	-	-
Total Revenues			<u>8,283</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditure						
2585000	5140	Law Enforcement Supplies	-	-	3,014	3,014
Operating Expenditures			<u>-</u>	<u>-</u>	<u>3,014</u>	<u>3,014</u>
Revenues Less Expenditures			<u>8,283</u>	<u>-</u>	<u>(3,014)</u>	<u>(3,014)</u>

Midland County Budget
Donations - CIU Volunteer Supplement - Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Revenue						
2590050	4740	Donations	1,000	-	-	-
2590050	4801	Operating Transfer In	924			
Total Revenues			<u>1,924</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditure						
2595000	5185	Vehicle Fuel	-	90	180	180
2595000	5198	Volunteer Supplies	813	143	443	443
2595000	5215	Education & Training	-	390	-	-
Operating Expenditures			<u>813</u>	<u>623</u>	<u>623</u>	<u>623</u>
Revenues Less Expenditures			<u>1,111</u>	<u>(623)</u>	<u>(623)</u>	<u>(623)</u>

Midland County Budget
Sheriff - Mounted Patrol - Public Safety & Corrections
Fiscal Year 2015

			2013 Department Actuals	2014 Adopted Budget	2015 Department Request	2015 Adopted Budget
Revenue						
2600050	4740	Donations	5,450	11,412	-	-
Total Revenues			<u>5,450</u>	<u>11,412</u>	<u>-</u>	<u>-</u>
Expenditure						
2605000	5140	Law Enforcement Supplies	-	2,000	3,000	3,000
2605000	5155	Equipment & Furnishings	-	1,000	1,000	1,000
2605000	5180	Uniforms	1,495	4,000	5,100	5,100
2605000	5185	Vehicle Fuel	1,287	2,312	1,200	1,200
2605000	5215	Education & Training	-	1,000	2,000	2,000
2605000	5240	Memberships & Dues	25	100	200	200
2605000	5325	Equipment Maintenance	344	1,000	500	500
Operating Expenditures			<u>3,151</u>	<u>11,412</u>	<u>13,000</u>	<u>13,000</u>
Revenues Less Expenditures			<u>2,299</u>	<u>-</u>	<u>(13,000)</u>	<u>(13,000)</u>

Midland County Budget
Donations-Constable Pct 4-Bullet Proof Vest-Public Safety & Corrections
Fiscal Year 2015

			2013 Department Actuals	2014 Adopted Budget	2015 Department Request	2015 Adopted Budget
Expenditure						
2615500	5140	Law Enforcement Supplies	-	-	-	500
		Operating Expenditures	-	-	-	500

**Midland County Budget
HAHL Procter Foundation - Culture & Recreation
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2620070	4740	Donations	-	-		
Total Revenues			-	-	-	-
Expenditure						
2620300	7200	Capital Outlay Equip > 5000	-	1,008,800	40,000	40,000
Capital Outlay			-	1,008,800	40,000	40,000
Revenues Less Expenditures			-	(1,008,800)	(40,000)	(40,000)

Midland County Budget
Donations - Sheriff's Office - Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Revenue						
2630050	4740	Donations	45,994	89,455	-	-
Total Revenues			<u>45,994</u>	<u>89,455</u>	<u>-</u>	<u>-</u>
Expenditure						
2635000	5120	Education/Demo Supplies	2,585	2,000	500	500
2635000	5140	Law Enforcement Supplies	16,701	47,000	25,000	25,000
2635000	5185	Vehicle Fuel	156	1,000	500	500
2635000	5215	Education & Training	4,451	17,000	25,000	25,000
2635000	5240	Membership & Dues	25	100	100	100
2635000	5270	Publications	131	100	100	100
2635000	5280	Travel	3,501	1,000	3,000	3,000
2635000	5455	Equipment Rental	-	100	250	250
2635000	5680	Psychological & Psychiaric Ex	-	350	300	300
2635000	5860	Employee Events	9,000	14,805	16,600	16,600
Operating Expenditures			<u>36,550</u>	<u>83,455</u>	<u>71,350</u>	<u>71,350</u>
2635000	7200	Capital Outlay Equip > 5000	12,737	-	-	-
2635000	7225	Capital Outlay Equip < 5000	(4,300)	6,000	-	-
Capital Outlay			<u>8,437</u>	<u>6,000</u>	<u>-</u>	<u>-</u>
Total Expenditures			<u>44,987</u>	<u>89,455</u>	<u>71,350</u>	<u>71,350</u>
Revenues Less Expenditures			<u>1,006</u>	<u>-</u>	<u>(71,350)</u>	<u>(71,350)</u>

**Midland County Budget
 Donations - Constable Precinct 4 - Public Safety & Corrections
 Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2640050	4740	Donations	-	-	-	-
Total Revenues			-	-	-	-
Expenditure						
2645500	5140	Law Enforcement Supplies	-	-	-	481
Operating Expenditures			-	-	-	481
Revenues Less Expenditures			-	-	-	(481)

Midland County Budget
Donations - Emergency Management- Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Revenue						
2650050	4740	Donations	-	-	-	-
Total Revenues			-	-	-	-
Expenditure						
2655600	5120	Education/Demo Supplies	743	8,508	7,608	7,608
Operating Expenditures			743	8,508	7,608	7,608
Revenues Less Expenditures			(743)	(8,508)	(7,608)	(7,608)

Midland County Budget
Donations - Fire Marshal- Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Revenue						
2670050	4740	Donations	-	-	-	-
2670050	4801	Operating Transfer - In	-	-	-	-
Total Revenues			<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditure						
2675600	5120	Education/Demo Supplies	-	531	531	531
2675600	5155	Equipment and Furnishings	-	713	713	713
Operating Expenditures			<u>-</u>	<u>1,244</u>	<u>1,244</u>	<u>1,244</u>
Revenues Less Expenditures			<u>-</u>	<u>(1,244)</u>	<u>(1,244)</u>	<u>(1,244)</u>

Midland County Budget
LEOSE Fund - Constable Precinct 4 - Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Revenue						
2680050	4402	Grant Income - State	-	-	-	-
Total Revenues			<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditure						
2685500	5215	Education & Training	1,210	-	-	1,086
2685500	5330	Software & Maintenance	145	-	-	-
Operating Expenditures			<u>1,355</u>	<u>-</u>	<u>-</u>	<u>1,086</u>
Revenues Less Expenditures			<u>(1,355)</u>	<u>-</u>	<u>-</u>	<u>(1,086)</u>

**Midland County Budget
District Attorney - Abell Hanger - Judicial
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2700020	4601	Interest Income	-	-	-	-
Total Revenues			<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditure						
2701500	5895	Miscellaneous	-	2,000	2,000	2,000
2701500	6330	Victim Assistance	10	1,100	1,050	1,050
Operating Expenditures			<u>10</u>	<u>3,100</u>	<u>3,050</u>	<u>3,050</u>
Revenues Less Expenditures			<u>(10)</u>	<u>(3,100)</u>	<u>(3,050)</u>	<u>(3,050)</u>

**Midland County Budget
District Attorney - Drug Forfeiture - Judicial
Fiscal Year 2015**

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Revenue						
2710020	4307	Drug Seizures & Forfeitures	14,992	30,000	75,100	75,100
2710020	4601	Interest Income	105	100	100	100
2710020	4801	Operating Transfer In	13,140	-	-	-
Total Revenues			<u>28,237</u>	<u>30,100</u>	<u>75,200</u>	<u>75,200</u>
Expenditure						
2711500	5027	Salary - State Supplement	12,862	13,500	22,500	22,500
2711500	5028	Salary - Part Time	2,008	-	-	-
2711500	5050	Payroll Benefits	3,168	-	6,000	6,000
Personnel Expenditures			<u>18,038</u>	<u>13,500</u>	<u>28,500</u>	<u>28,500</u>
2711500	5120	Education & Demo Supplies	-	1,000	1,000	1,000
2711500	5150	Office Supplies	-	1,000	1,000	1,000
2711500	5155	Equipment & Furnishings	-	5,000	5,000	5,000
2711500	5200	Advertising/Legal Notices	-	1,000	1,000	1,000
2711500	5215	Education & Training	234	5,000	5,000	5,000
2711500	5280	Travel	-	2,500	2,500	2,500
2711500	5895	Miscellaneous	5,700	15,000	15,000	15,000
Operating Expenditures			<u>5,934</u>	<u>30,500</u>	<u>30,500</u>	<u>30,500</u>
2711500	9801	Operating Transfers - Out	49,434	-	-	-
Operating Transfers - Out			<u>49,434</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures			<u>73,405</u>	<u>44,000</u>	<u>59,000</u>	<u>59,000</u>
Revenues Less Expenditures			<u>(45,167)</u>	<u>(13,900)</u>	<u>16,200</u>	<u>16,200</u>

Midland County Budget
Sheriff - Abell Hanger Crisis Intervention - Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Revenue						
2720050	4601	Interest Income	30	-	-	-
Total Revenues			<u>30</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditure						
2725000	5185	Vehicle Fuel	43	90	90	90
2725000	5198	Volunteer Supplies	-	143	143	143
2725000	5215	Education & Training	-	390	390	390
Operating Expenditures			<u>43</u>	<u>623</u>	<u>623</u>	<u>623</u>
Revenues Less Expenditures			<u>(14)</u>	<u>(623)</u>	<u>(623)</u>	<u>(623)</u>

Midland County Budget
Sheriff - Drug Forfeiture - Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Revenue						
2730050	4307	Drug Seizures & Forfeitures	9,752	9,576	-	-
Total Revenues			<u>9,752</u>	<u>9,576</u>	<u>-</u>	<u>-</u>
Expenditure						
2735000	5140	Law Enforcement Supplies	-	8,750	8,576	8,576
2735000	5185	Vehicle Fuel	-	826	1,000	1,000
Operating Expenditures			<u>-</u>	<u>9,576</u>	<u>9,576</u>	<u>9,576</u>
Total Expenditures			<u>-</u>	<u>9,576</u>	<u>9,576</u>	<u>9,576</u>
Revenues Less Expenditures			<u>9,752</u>	<u>-</u>	<u>(9,576)</u>	<u>(9,576)</u>

Midland County Budget
Sheriff - Federal Asset Forfeiture - Public Safety & Corrections
Fiscal Year 2015

			2013 Department Actuals	2014 Adopted Budget	2015 Department Request	2015 Adopted Budget
Revenue						
2740050	4308	Sheriff Forfeitures	117,015	172,250	-	40,900
2740050	4601	Interest Income	158	-	-	-
Total Revenues			<u>117,173</u>	<u>172,250</u>	<u>-</u>	<u>40,900</u>
Expenditure						
2745000	5120	Education/Demo Supplies	1,144	1,500	3,000	3,000
2745000	5128	Canine Unit	-	100	1,000	1,000
2745000	5140	Law Enforcement Supplies	13,953	50,000	35,000	35,000
2745000	5141	Weapons & Ammunition	938	15,000	10,000	10,000
2745000	5150	Office Supplies	-	100	1,000	1,000
2745000	5155	Equipment and Furnishings	5,057	4,500	10,000	10,000
2745000	5180	Uniforms	9,339	15,000	10,000	10,000
2745000	5185	Vehicle Fuel	12,234	15,000	10,000	10,000
2745000	5200	Advertising & Legal Notices	-	500	500	500
2745000	5215	Education & Training	7,340	15,000	20,000	20,000
2745000	5240	Memberships & Dues	-	250	500	500
2745000	5280	Travel	336	5,000	10,000	10,000
2745000	5325	Equipment Maintenance	-	1,000	51,000	51,000
2745000	5330	Software & Maintenance	594	2,000	10,000	10,000
2745000	5375	Vehicle Maintenance	165	-	-	-
2745000	5380	Non-Contract Vehicle Maint	2,166	5,000	10,000	10,000
2745000	5400	Telephone	-	200	1,000	1,000
2745000	5401	Online Services	-	100	10,000	10,000
2745000	5510	Insurance - Automobile	1,430	2,000	5,000	5,000
Operating Expenditures			<u>54,696</u>	<u>132,250</u>	<u>198,000</u>	<u>198,000</u>
2745000	7200	Capital Outlay Equip > 5000	-	25,000	6,000	6,000
2745000	7225	Capital Outlay Equip < 5000	40,031	15,000	4,000	4,000
2745000	7250	Capital Outlay - Vehicles	12,157	-	25,000	25,000
Capital Outlay			<u>52,188</u>	<u>40,000</u>	<u>35,000</u>	<u>35,000</u>
Total Expenditures			<u>106,884</u>	<u>172,250</u>	<u>233,000</u>	<u>233,000</u>
Revenues Less Expenditures			<u>10,289</u>	<u>-</u>	<u>(233,000)</u>	<u>(192,100)</u>

Midland County Budget
LEOSE - Constable Precinct 1 - Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Revenue						
2750050	4402	Grant Income - State	-	-	-	-
Total Revenues			-	-	-	-
Expenditure						
2755500	5215	Education & Training	723	-	-	2,983
Operating Expenditure			723	-	-	2,983
Revenues Less Expenditures			<u>(723)</u>	<u>-</u>	<u>-</u>	<u>(2,983)</u>

**Midland County Budget
LEOSE - District Attorney - Judicial
Fiscal Year 2015**

			2013 Department Actuals	2014 Adopted Budget	2015 Department Request	2015 Adopted Budget
Revenue						
2760020	4402	Grant Income - State	-	-	-	-
Total Revenues			-	-	-	-
Expenditure						
2761500	5215	Education & Training	-	1,047	1,047	-
Operating Expenditures			-	1,047	1,047	-
Revenues Less Expenditures			-	(1,047)	(1,047)	-

Midland County Budget
LEOSE - Sheriff - Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Revenue						
2780050	4402	Grant Income - State	-	-	-	-
Total Revenues			-	-	-	-
Expenditure						
2785000	5215	Education & Training	1,695	-	5,475	5,475
Operating Expenditures			1,695	-	5,475	5,475
Revenues Less Expenditures			<u>(1,695)</u>	<u>-</u>	<u>(5,475)</u>	<u>(5,475)</u>

Midland County Budget
LEOSE - Constable Precinct 2 - Public Safety & Corrections
Fiscal Year 2015

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Revenue						
2790050	4402	Grant Income - State	-	-	-	-
Total Revenues			-	-	-	-
Expenditure						
2795500	5215	Education & Training	-	-	-	2,936
Operating Expenditures			-	-	-	2,936
Revenues Less Expenditures			-	-	-	(2,936)

**Midland County Budget
District Attorney - Art 18 Forfeiture - Judicial
Fiscal Year 2015**

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Revenue						
2810020	4307	Drug Seizures & Forfeiture	4,274	-	4,000	4,000
2810020	4801	Operating Transfer - In	49,434	-	-	-
Total Revenues			<u>53,707</u>	<u>-</u>	<u>4,000</u>	<u>4,000</u>
Expenditure						
2811500	5155	Equipment & Furnishings	-	-	2,500	2,500
2811500	5215	Education & Training	-	-	5,000	5,000
2811500	5280	Travel	-	-	5,000	5,000
2811500	5895	Miscellaneous	-	-	10,000	10,000
Operating Expenditures			<u>-</u>	<u>-</u>	<u>22,500</u>	<u>22,500</u>
Revenues Less Expenditures			<u>53,707</u>	<u>-</u>	<u>(18,500)</u>	<u>(18,500)</u>

**Midland County Budget
Donation - Library- Culture & Recreation
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2910000	4740	Donations	1,315	7,500	2,500	2,500
2910000	4790	Miscellaneous	3,187	-	-	-
Total Revenues			<u>4,501</u>	<u>7,500</u>	<u>2,500</u>	<u>2,500</u>
Expenditure						
2918000	5100	Audio Video Supplies	161	-	3,500	3,500
2918000	5105	Books	-	6,000	3,500	3,500
2918000	5120	Education/Demonstration Supplies	2,945	-	500	500
2918000	5725	Professional Services	5,387	-	-	-
Operating Expenditures			<u>8,493</u>	<u>6,000</u>	<u>7,500</u>	<u>7,500</u>
Revenues Less Expenditures			<u>(3,992)</u>	<u>1,500</u>	<u>(5,000)</u>	<u>(5,000)</u>

Midland County Budget
Donation - Library (Children) - Culture & Recreation
Fiscal Year 2015

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Revenue						
2920000	4740	Donations	300	2,850	-	-
Total Revenues			<u>300</u>	<u>2,850</u>	<u>-</u>	<u>-</u>
Expenditure						
2928000	5120	Education/Demonstration Supplies	1,776	-	-	-
2928000	5725	Professional Services	-	2,850	1,500	1,500
Operating Expenditures			<u>1,776</u>	<u>2,850</u>	<u>1,500</u>	<u>1,500</u>
Revenues Less Expenditures			<u>(1,476)</u>	<u>-</u>	<u>(1,500)</u>	<u>(1,500)</u>

**Midland County Budget
 Donation - Library (Genealogy) - Culture & Recreation
 Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2930000	4740	Donations	345	485	-	-
		Total Revenues	<u>345</u>	<u>485</u>	<u>-</u>	<u>-</u>
Expenditure						
2938000	5105	Books	277	-	-	-
2938000	5120	Education/Demonstration Supplies	23	495	-	-
		Operating Expenditures	<u>300</u>	<u>495</u>	<u>-</u>	<u>-</u>
Revenues Less Expenditures			<u>45</u>	<u>(10)</u>	<u>-</u>	<u>-</u>

**Midland County Budget
 Donation - Library (Branch) - Culture & Recreation
 Fiscal Year 2015**

			2013 Department Actuals	2014 Adopted Budget	2015 Department Request	2015 Adopted Budget
Revenue						
2940000	4740	Donations	-	-	-	-
Total Revenues			-	-	-	-
Expenditure						
2948000	5105	Books	367	-	-	-
Operating Expenditures			367	-	-	-
Revenues Less Expenditures			(367)	-	-	-

**Midland County Budget
 Donation - Library (Petroleum) - Culture & Recreation
 Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
2950000	4740	Donations	-	500	-	-
Total Revenues			<u>-</u>	<u>500</u>	<u>-</u>	<u>-</u>
Expenditure						
2958000	5105	Books	224	495		102
Operating Expenditures			<u>224</u>	<u>495</u>	<u>-</u>	<u>102</u>
Revenues Less Expenditures			<u>(224)</u>	<u>5</u>	<u>-</u>	<u>(102)</u>

Midland County Budget
Donation - Historical Museum - Culture & Recreation
Fiscal Year 2015

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Revenue						
2960000	4740	Donations	-	-		
Total Revenues			-	-	-	-
Expenditure						
2968100	5155	Equipment & Furnishings	-	-		560
Operating Expenditures			-	-	-	560
Revenues Less Expenditures			-	-	-	(560)

**Midland County Budget
Indigent Defense Improvement Grant - Judicial
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
3250020	4402	Grant Income - State	-	-	-	-
Total Revenues			<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditure						
3251000	7225	Capital Outlay Equip < 5000	-	-	6,033	6,033
Capital Outlay			<u>-</u>	<u>-</u>	<u>6,033</u>	<u>6,033</u>
Revenues Less Expenditures			<u>-</u>	<u>-</u>	<u>(6,033)</u>	<u>(6,033)</u>

Capital Project Funds

**Midland County Budget
Jail Remodeling - General Administration
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
4100100	4601	Interest Income	2,033	-	-	-
Total Revenues			<u>2,033</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditure						
4100100	5280	Travel	9,933	-	-	-
4100100	5325	Equipment Maintenance	7,956	-	-	-
4100100	7653	Jail Remodeling	<u>202,271</u>	<u>1,050,000</u>	<u>449,260</u>	<u>355,709</u>
Capital Outlay			<u>220,161</u>	<u>1,050,000</u>	<u>449,260</u>	<u>355,709</u>
4100100	9801	Transfer Out	<u>1,768,500</u>	-	-	-
Operating Transfer Out			<u>1,768,500</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures			<u>1,988,661</u>	<u>1,050,000</u>	<u>449,260</u>	<u>355,709</u>
Revenues Less Expenditures			<u>(1,986,627)</u>	<u>(1,050,000)</u>	<u>(449,260)</u>	<u>(355,709)</u>

**Midland County Budget
2010 Capital Projects - General Administration
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
4110000	4601	Interest Income	-	-	-	-
Total Revenues			<u> </u>	<u> </u>	<u> </u>	<u> </u>
Expenditure						
4110100	9801	Transfer Out	23,313	-	-	-
Operating Transfer Out			<u>23,313</u>	<u> </u>	<u> </u>	<u> </u>
Revenues Less Expenditures			<u>(23,313)</u>	<u> </u>	<u> </u>	<u> </u>

**Midland County Budget
2013 Capital Projects - General Administration
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
4120000	4801	Operating Transfer - In	14,065,395	17,350,000	5,000,000	5,000,000
Total Revenues			<u>14,065,395</u>	<u>17,350,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Expenditure						
4120100	7510	Cemetery-Pavilion	2,500	-	-	-
4120100	7550	Juvenile Detention Center	131,699	-	-	-
4120100	7577	Horseshoe Building	4,363,358	23,500,000	10,000,000	10,385,000
4120100	7581	Water Source Project	-	-	10,000,000	10,000,000
4120100	7725	Library-Construction	3,370,682	100,000	100,000	100,000
4120100	7735	Library - Downtown	12,636	-	-	-
4120100	7730	Pretrial Bonding Building	294,306	864,586	-	-
Operating Expenditures			<u>8,175,181</u>	<u>24,464,586</u>	<u>20,100,000</u>	<u>20,485,000</u>
Revenues Less Expenditures			<u>5,890,214</u>	<u>(7,114,586)</u>	<u>(15,100,000)</u>	<u>(15,485,000)</u>

Midland County Budget
Right of Way Capital Projects - General Administration
Fiscal Year 2015

			<u>2013</u> <u>Department</u> <u>Actuals</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>	<u>2015</u> <u>Department</u> <u>Request</u>	<u>2015</u> <u>Adopted</u> <u>Budget</u>
Revenue						
4980000	4601	Interest Income	104	-	-	-
4980000	4801	Operating Transfer - In	636,213	300,000	303,000	303,000
Total Revenues			<u>636,317</u>	<u>300,000</u>	<u>303,000</u>	<u>303,000</u>
Expenditure						
4980300	7350	Capital Outlay - Right of Way	2,200	1,000,000	1,000,000	1,000,000
Capital Outlay			<u>2,200</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Revenues Less Expenditures			<u>634,117</u>	<u>(700,000)</u>	<u>(697,000)</u>	<u>(697,000)</u>

Debt Service Funds

Midland County Budget
2004 Series, Certificate of Obligation - Financial Administration
Fiscal Year 2015

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			<u>Department</u>	<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>
			<u>Actuals</u>	<u>Budget</u>	<u>Request</u>	<u>Budget</u>
Revenue						
5040000	4050	Property Taxes - Current	770,523	-	-	-
5040000	4051	Property Taxes - Delinquent	27,915	-	-	-
5040000	4060	Penalties & Interest	13,328	-	-	-
5040000	4601	Interest Income	1,052	-	-	-
5040000	4801	Transfers In	6,259,605	-	-	-
Total Revenues			<u>7,072,424</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditure						
5044000	8000	Principal Payments - Bonds	460,000	6,555,000	-	-
5044000	8300	Interest & Fiscal Charges	306,908	100,000	-	-
Total Debt Service			<u>766,908</u>	<u>6,655,000</u>	<u>-</u>	<u>-</u>
Revenues Less Expenditures			<u>6,305,516</u>	<u>(6,655,000)</u>	<u>-</u>	<u>-</u>

**Midland County Budget
2009 General Obligation Bond - Financial Administration
Fiscal Year 2015**

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Revenue						
5090000	4050	Property Taxes - Current	-	1,726,000	1,726,000	1,726,000
5090000	4051	Property Taxes - Delinquent	(5,430)	31,000	31,000	31,000
5090000	4060	Penalties & Interest	-	10,000	10,000	10,000
5090000	4601	Interest Income	392	1,000	1,000	1,000
5090000	4801	Transfers In	1,768,500	-	-	-
Total Revenues			<u>1,763,462</u>	<u>1,768,000</u>	<u>1,768,000</u>	<u>1,768,000</u>
Expenditure						
5094000	8000	Principal Payments - Bonds	850,000	885,000	915,000	915,000
5094000	8300	Interest & Fiscal Charges	917,444	883,000	853,000	853,000
Total Debt Service			<u>1,767,444</u>	<u>1,768,000</u>	<u>1,768,000</u>	<u>1,768,000</u>
Revenues Less Expenditures			<u>(3,982)</u>	<u>-</u>	<u>-</u>	<u>-</u>

Internal Service Funds

**Midland County Budget
Risk Management - Financial Administration
Fiscal Year 2015**

			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2015</u>
			<u>Department</u>	<u>Adopted</u>	<u>Department</u>	<u>Adopted</u>
			<u>Actuals</u>	<u>Budget</u>	<u>Request</u>	<u>Budget</u>
Revenue						
7050000	4601	Interest Income	7,653	8,686	9,262	9,262
7050000	4711	Insurance Assessments	909,004	999,228	980,594	980,594
7050000	4713	Stop Loss/Settlements	69,531	10,932	14,407	14,407
Total Revenues			<u>986,188</u>	<u>1,018,846</u>	<u>1,004,263</u>	<u>1,004,263</u>
Expenditure						
7054000	5142	Emergency Supplies	-	-	5,000	5,000
7054000	5155	Equipment & Furnishings	10,472	-	8,400	8,400
7054000	5215	Education & Training	1,628	5,000	5,000	5,000
7054000	5240	Memberships & Dues	385	385	505	505
7054000	5270	Publications	147	-	-	-
7054000	5380	Non Contract Vehicle Maintenance	-	1,000	1,500	1,500
7054000	5381	Towing	564	1,000	1,000	1,000
7054000	5500	Insurance - Public Package	282,077	469,767	317,789	317,789
7054000	5530	Claims	119,585	300,000	240,000	250,000
7054000	5549	Insurance & Bonds	8,714	1,065	11,554	11,554
7054000	5580	Retention - Workers Comp	351,315	374,820	337,804	337,804
7054000	5725	Professional Services	6,143	34,380	27,504	27,504
7054000	5750	Legal Fees	19,151	14,400	22,500	22,500
Operating Expenditures			<u>800,182</u>	<u>1,201,817</u>	<u>978,556</u>	<u>988,556</u>
7054000	7250	Capital Outlay Vehicle	-	26,600	60,000	60,000
Capital Outlay			<u>-</u>	<u>26,600</u>	<u>60,000</u>	<u>60,000</u>
Total Expenditures			<u>800,182</u>	<u>1,228,417</u>	<u>1,038,556</u>	<u>1,048,556</u>
Revenues Less Expenditures			<u>186,006</u>	<u>(209,571)</u>	<u>(34,293)</u>	<u>(44,293)</u>

**Midland County Budget
Health Care - Financial Administration
Fiscal Year 2015**

			2013	2014	2015	2015
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
Revenue						
7060000	4601	Interest Income	1,523	1,000	1,000	1,000
7060000	4713	Stop Loss/Settlements	558,358	60,000	100,000	100,000
7060000	4715	Employee Health Insurance	4,518,815	3,160,000	4,700,000	4,700,000
7060000	4716	Dependent Health Insurance	522,371	490,000	490,000	490,000
7060000	4717	Retiree Health Insurance	953,934	560,000	560,000	560,000
7060000	4718	Former Employ Health Insur	35,624	10,000	10,000	10,000
7060000	4790	Miscellaneous	4,810	-	-	-
7060000	4801	Operating Transfer-In	-	1,000,000	1,000,000	1,000,000
Total Revenues			<u>6,595,434</u>	<u>5,281,000</u>	<u>6,861,000</u>	<u>6,861,000</u>
Expenditure						
7064000	5530	Claims	4,924,274	4,200,000	4,500,000	4,500,000
7064000	5531	Healthcare Administration	303,106	250,000	370,000	370,000
7064000	5532	Healthcare Stop Loss	443,642	375,000	570,000	570,000
7064000	5536	Claims- Retirees	852,350	-	600,000	600,000
7064000	5537	Claims- Cobra	13,577	-	5,000	5,000
7064000	5725	Professional Services	-	5,000	5,000	5,000
7064000	5740	Healthcare Clinic	314,067	375,000	375,000	375,000
7064000	5741	Healthcare Clinic Pharmacy	-	95,000	95,000	95,000
7064000	5745	Wellness Program	28,301	57,000	50,000	50,000
Operating Expenditures			<u>6,879,317</u>	<u>5,357,000</u>	<u>6,570,000</u>	<u>6,570,000</u>
Revenues Less Expenditures			<u>(283,883)</u>	<u>(76,000)</u>	<u>291,000</u>	<u>291,000</u>

**Midland County Budget
Fleet Management - Financial Administration
Fiscal Year 2015**

			<u>2013 Department Actuals</u>	<u>2014 Adopted Budget</u>	<u>2015 Department Request</u>	<u>2015 Adopted Budget</u>
Revenue						
7080000	4785	Fleet Maintenance Fees	463,100	463,800	556,000	555,000
Total Revenues			<u>463,100</u>	<u>463,800</u>	<u>556,000</u>	<u>555,000</u>
Expenditure						
7084000	5375	Vehicle Maintenance	515,219	555,000	555,000	555,000
7084000	5400	Telephone	589	1,000	1,000	-
Operating Expenditures			<u>515,808</u>	<u>556,000</u>	<u>556,000</u>	<u>555,000</u>
Revenues Less Expenditures			<u>(52,708)</u>	<u>(92,200)</u>	<u>-</u>	<u>-</u>