

**Midland County**  
**Fiscal Year 2013-2014**  
**Budget Cover Page**  
**September 9, 2013**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$460,401, which is a 1.82 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 \$676,803.47.

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

**FOR:** County 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**

	<b>2013-2014</b>	<b>2012-2013</b>
Property Tax Rate:	\$0.140178/100	\$0.154789/100
Effective Tax Rate:	\$0.140178/100	\$0.161415/100
Effective Maintenance & Operations Tax Rate:	\$0.130543/100	\$0.124968/100
Rollback Tax Rate:	\$0.166417/100	\$0.154789/100
Debt Rate:	\$0.009622/100	\$0.004773/100

Total debt obligation for Midland County secured by property taxes: \$1,767,544

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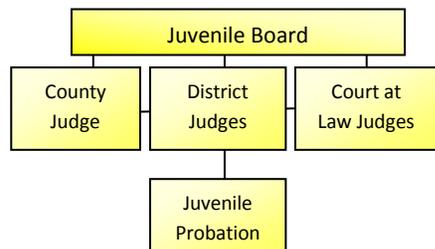
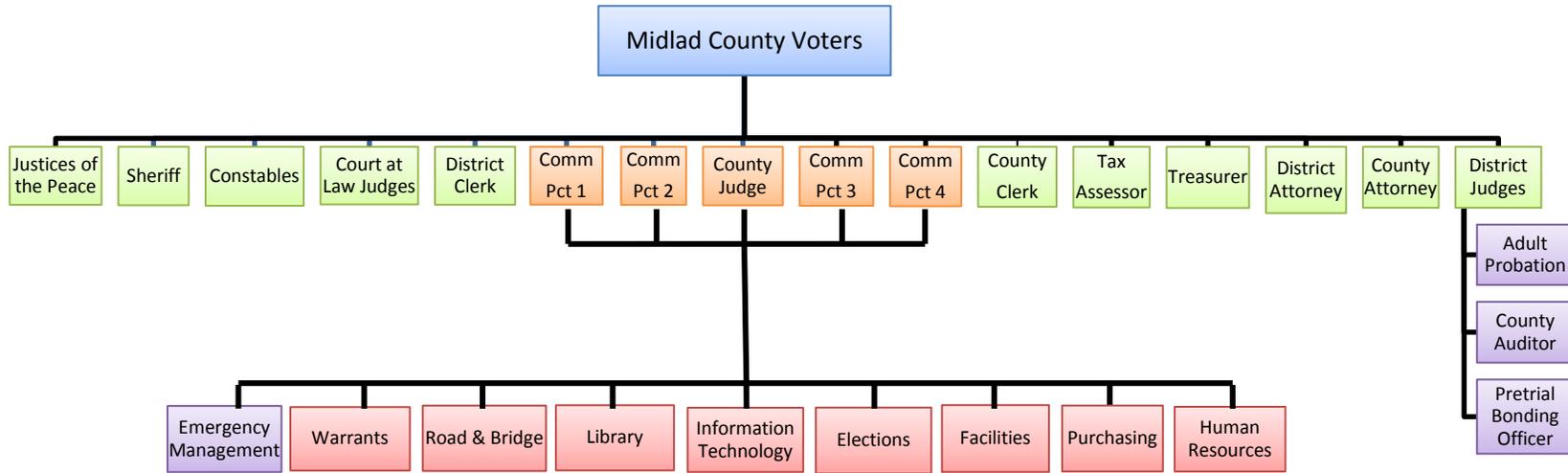
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# Midland County, Texas Organization Chart



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

# Midland County, Texas 2014 Officials

## COMMISSIONERS COURT

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

Judge Michael R. Bradford  
Jimmy Smith  
Robert R. 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  
Kathy Reeves

## APPOINTED OFFICIALS

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

Jerry E. Davenport  
Forest Hannah  
Veronica Morales  
Dale Little  
Priscilla Bonilla

## DEPARTMENT HEADS

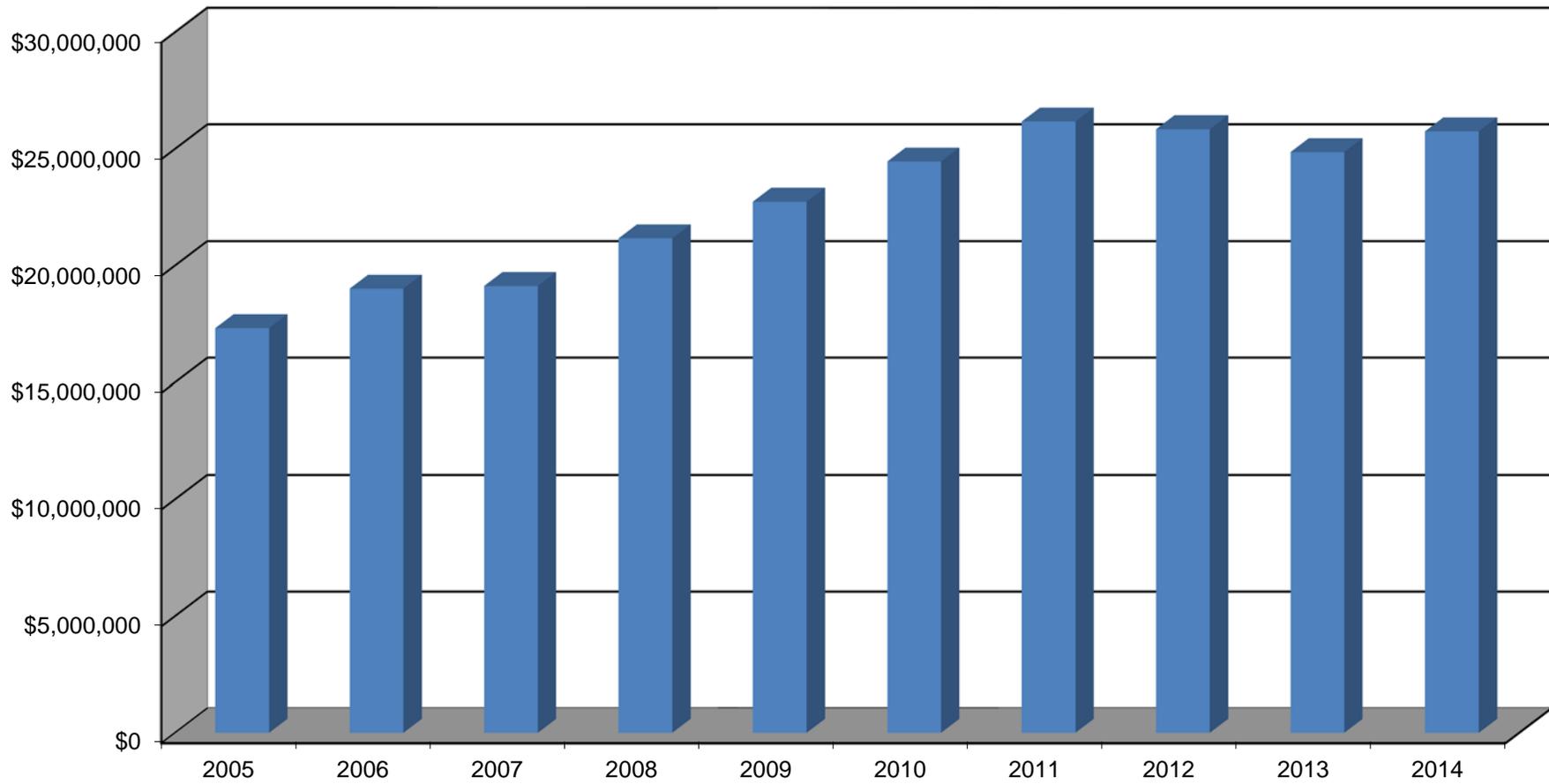
County Purchasing Agent  
Elections  
Facilities  
Human Resources  
Information Technology  
Library  
Road & Bridge  
Warrants

Monte Jamison  
Ruth Sloan  
Tim Harris  
Bailey Lively  
Mike Atkins  
John Trischitti  
Felipe Acosta  
John Sikes

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

<b>Fiscal Year End</b>	<b>Assessed Value</b>	<b>Combined Tax Rate</b>	<b>Combined Tax Levy</b>	<b>Collections</b>				<b>Uncollected</b>	
				<b>October- December</b>	<b>Percent of Levy</b>	<b>January- June</b>	<b>Percent of Levy</b>	<b>June 30th of Next Year</b>	<b>Percent of Levy</b>
<b>2005</b>	5,891,843,023	0.29387	17,314,359	4,555,699	26.31%	12,138,634	70.11%	620,026	3.58%
<b>2006</b>	6,587,801,478	0.28850	19,005,807	6,984,395	36.75%	11,617,115	61.12%	404,297	2.13%
<b>2007</b>	7,685,270,069	0.248772	19,118,800	4,290,275	22.44%	14,742,185	77.11%	86,340	0.45%
<b>2008</b>	9,179,553,579	0.230505	21,159,330	9,016,684	42.61%	11,345,243	53.62%	797,403	3.77%
<b>2009</b>	10,958,267,069	0.207455	22,733,473	6,714,509	29.54%	15,200,289	66.86%	818,674	3.60%
<b>2010</b>	11,545,751,059	0.211805	24,454,478	11,015,095	45.04%	12,861,320	52.59%	578,064	2.36%
<b>2011</b>	12,354,906,720	0.211805	26,168,310	8,741,757	33.41%	16,846,342	64.38%	580,211	2.22%
<b>2012</b>	13,037,340,605	0.198207	25,840,922	10,751,424	41.61%	14,899,445	57.66%	190,053	0.74%
<b>2013</b>	16,059,161,914	0.154789	24,857,816	10,984,748	44.19%	13,753,880	55.33%	119,188	0.48%
<b>2014</b>	18,369,633,558	0.140178	25,750,185						

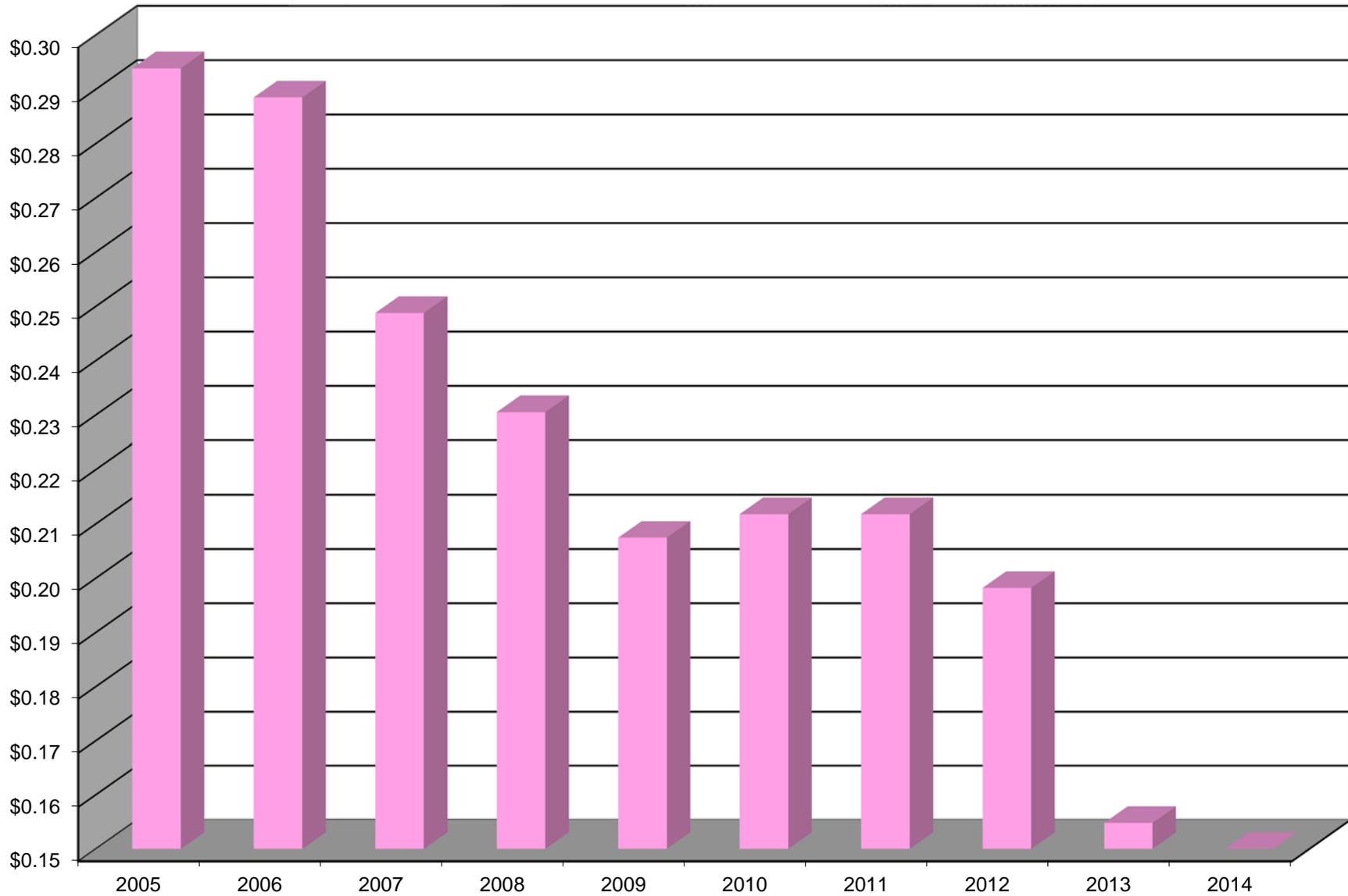
**Midland County, Texas  
Property Tax Revenues  
Last Ten Fiscal Years**



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

<b>Fiscal Year End</b>	<b>County</b>							<b>Total</b>
	<b>General</b>	<b>Debt Service</b>	<b>Total Funds</b>	<b>MISD</b>	<b>City of Midland</b>	<b>Hospital District</b>	<b>Midland College</b>	
<b>2005</b>	0.273669	0.020201	0.293870	1.6425	0.6424	0.1715	0.1906	2.9409
<b>2006</b>	0.270674	0.017826	0.288500	1.6275	0.6420	0.1684	0.2247	2.9511
<b>2007</b>	0.233745	0.015027	0.248772	1.4575	0.5870	0.1571	0.2062	2.6566
<b>2008</b>	0.217664	0.012841	0.230505	1.16805	0.5386	0.14225	0.19112	2.2705
<b>2009</b>	0.196757	0.010698	0.207455	1.16505	0.4859	0.12022	0.172907	2.1515
<b>2010</b>	0.188195	0.023610	0.211805	1.15255	0.4568	0.18130	0.171928	2.1744
<b>2011</b>	0.191319	0.020486	0.211805	1.14505	0.47285	0.16633	0.169900	2.1659
<b>2012</b>	0.178764	0.019443	0.198207	1.14105	0.47054	0.16220	0.167859	2.1399
<b>2013</b>	0.150016	0.004773	0.154789	1.14005	0.461088	0.13973	0.14418	2.0398
<b>2014</b>	0.130556	0.009622	0.140178	1.13005	0.431927	0.12570	0.13316	1.82084

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



**Midland County, Texas**  
**Statement of Bonded Indebtedness**  
**As of October 1, 2013**

<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>
Certificate of Obligation	2004	20	3.50% - 4.65%	8,920,000	4,997,577	13,917,577
General Obligation Bond	2009	20	4.00% - 5.00%	21,995,000	12,993,590	34,988,590
Total Bonds Issued				<u>30,915,000</u>	<u>17,991,167</u>	<u>48,906,167</u>
				<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Debt Service Payments as of October 1, 2013				4,420,000	7,507,603	11,927,603
Outstanding Debt as of October 1, 2013				<u>26,495,000</u>	<u>10,483,565</u>	<u>36,978,565</u>

**Midland County, Texas**  
**Annual Debt Service Requirements**  
**As of October 1, 2013**

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Cost</u>
2014	1,365,000	1,170,752	2,535,752
2015	1,415,000	1,120,127	2,535,127
2016	1,460,000	1,071,052	2,531,052
2017	1,515,000	1,017,789	2,532,789
2018	1,575,000	960,102	2,535,102
2019	1,645,000	890,720	2,535,720
2020	1,720,000	815,261	2,535,261
2021	1,800,000	735,344	2,535,344
2022	1,890,000	644,069	2,534,069
2023	1,980,000	553,559	2,533,559
2024	2,070,000	462,487	2,532,487
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>26,495,000</u>	<u>10,483,565</u>	<u>36,978,565</u>

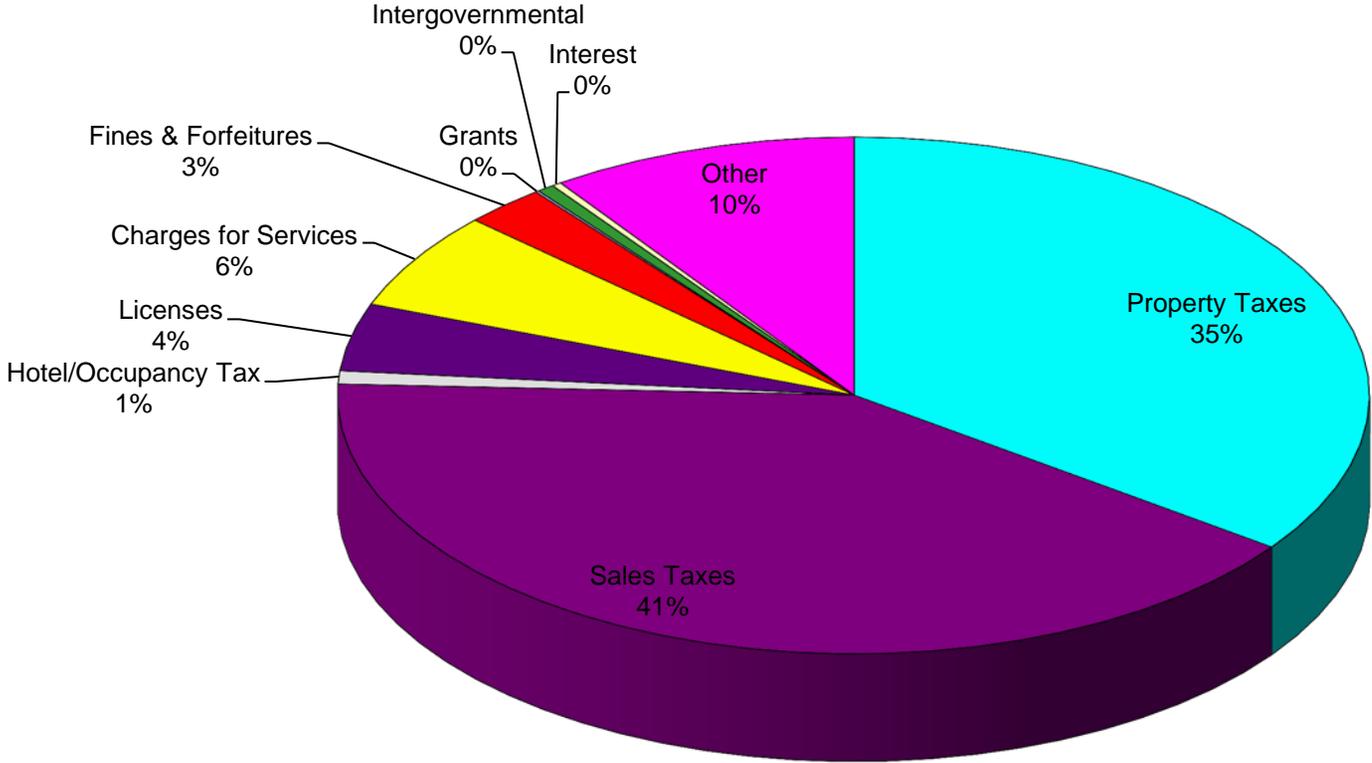
**Midland County, Texas  
Combined Budget Summary  
Fiscal Year 2014**

	Governmental Type Funds					Proprietary Funds	Total
	Special Revenue			Debt Service	Capital Projects	Internal Service	
	General	Road & Bridge	Other				
<b>REVENUE ACCOUNTS</b>							
Property Taxes	23,950,000			1,767,000			25,717,000
Sales Taxes	29,900,000						29,900,000
Hotel Occupancy Taxes	600,000						600,000
Licenses and Permits	1,410,000	1,703,000					3,113,000
Charges for Services	3,142,150		976,912				4,119,062
Fines and Forfeitures	1,885,000		328,227				2,213,227
Grants	76,000		-				76,000
Intergovernmental	352,000	24,000	118,810				494,810
Interest	200,000	2,000	4,890	1,000		9,686	217,576
Other	299,860	7,000	166,236			5,753,960	6,227,056
<b>TOTAL REVENUES</b>	<b>61,815,010</b>	<b>1,736,000</b>	<b>1,595,075</b>	<b>1,768,000</b>	<b>-</b>	<b>5,763,646</b>	<b>72,677,731</b>
<b>EXPENDITURES ACCOUNTS</b>							
<b>Current</b>							
General Administration	12,534,909		17,705				12,552,614
Judicial	14,507,023		1,239,065				15,746,088
Elections	603,403		39,200				642,603
Financial Administration	3,116,130		20,600			7,114,817	10,251,547
Public Safety & Corrections	20,218,825		445,452				20,664,277
Health & Welfare	689,143		-				689,143
Culture & Recreation	3,558,613		9,840				3,568,453
Conservation & Natural Resources	187,337						187,337
Highways & Roads		3,699,339					3,699,339
<b>Capital Outlay</b>	<b>6,100,365</b>	<b>9,010,000</b>	<b>349,745</b>		<b>26,514,586</b>	<b>26,600</b>	<b>42,001,296</b>
<b>Debt Service</b>				<b>8,423,000</b>			<b>8,423,000</b>
<b>TOTAL EXPENDITURES</b>	<b>61,515,748</b>	<b>12,709,339</b>	<b>2,121,607</b>	<b>8,423,000</b>	<b>26,514,586</b>	<b>7,141,417</b>	<b>118,425,697</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>299,262</b>	<b>(10,973,339)</b>	<b>(526,532)</b>	<b>(6,655,000)</b>	<b>(26,514,586)</b>	<b>(1,377,771)</b>	<b>(45,747,966)</b>

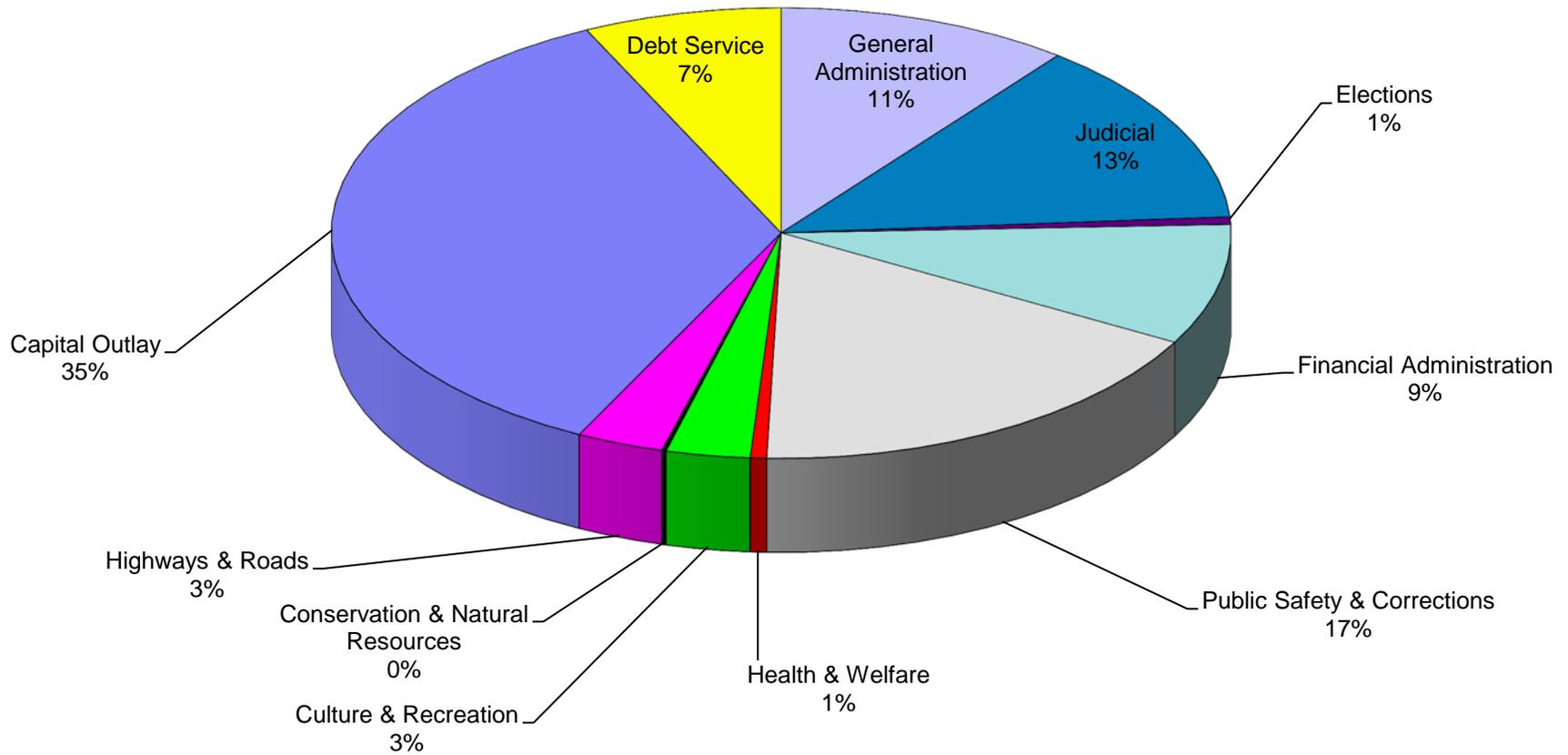
**Midland County, Texas  
Combined Budget Summary  
Fiscal Year 2014**

	Governmental Type Funds					Proprietary Funds	Total
	Special Revenue					Internal Service	
	General	Road & Bridge	Other	Debt Service	Capital Projects		
<b>OTHER FINANCING SOURCES (USES)</b>							
Operating Transfer - In		11,000,000		-	17,650,000	1,000,000	29,650,000
Sale of Equipment	5,000						5,000
Investment Premiums							
Operating Transfers - Out	(29,650,000)				-		(29,650,000)
<b>TOTAL OTHERS</b>	(29,645,000)	11,000,000	-	-	17,650,000	1,000,000	5,000
<b>EXCESS (DEFICIENCY) OF REVENUES &amp; SOURCES OVER EXPENDITURES &amp; OTHER USES</b>	(29,345,738)	26,661	(526,532)	(6,655,000)	(8,864,586)	(377,771)	(45,742,966)
<b>ESTIMATED FUND BALANCE - 09/30/2013</b>	62,107,000	4,179,000	3,869,677	6,981,768	15,910,000	5,454,243	98,501,688
<b>ESTIMATED FUND BALANCE - 09/30/2014</b>	32,761,262	4,205,661	3,343,145	326,768	7,045,414	5,076,472	52,758,722

**Midland County, Texas  
Combined Funds - Total Revenues  
Fiscal Year 2014**



# Midland County, Texas Combined Funds - Total Expenditures Fiscal Year 2014



**Midland County, Texas**  
**Rollforward of Fund Equity**  
**Fiscal Year 2014**

Description	Fund Number	Fund Equity 9/30/2012	Estimated Revenue FY 2013	Estimated Expenditures FY 2013	Fund Equity 9/30/2013	Budgeted Revenue FY 2014	Budgeted Expenditures FY 2014	Fund Equity 9/30/2014
<b>General:</b>	100	66,289,539	68,500,000	72,682,539	62,107,000	61,820,010	91,165,748	32,761,262
<b>Road &amp; Bridge:</b>	207	3,856,139	4,930,000	4,607,139	4,179,000	12,736,000	12,709,339	4,205,661
<b>Special Revenue - Other:</b>								
Road and Bridge Safety Program	208	4	1,010	-	1,015	-	-	1,015
District Attorney Fee Account	209	209,621	70,500	66,000	214,121	94,500	133,022	175,599
Law Library	211	80,365	102,000	115,661	66,704	79,550	148,674	(2,420)
County Clerk Records Management	212	356,496	157,500	86,000	427,996	139,450	143,442	424,004
Records Preservation	213	209,183	62,700	16,491	255,392	67,290	61,000	261,682
Dist Clerk Records Mgmt	214	99,226	14,700	-	113,926	15,549	45,000	84,475
Juvenile Probation Fee Account	215	66,788	11,815	19,805	58,798	0	44,800	13,998
Courthouse Security	216	7,553	86,315	86,763	7,105	0	94,960	(87,855)
County Clerk Records Archive	217	344,378	173,615	23,571	494,422	170,600	245,215	419,807
County Clerk Vital Stat Presv Fund	218	119,583	11,600	523	130,660	10,700	2,600	138,760
Voter Registration - Chapter 19	219	-	15,905	15,905	-	31,810	31,810	-
Employee Activity	220	5,161	8,330	8,347	5,144	8,750	8,705	5,189
Tax Collector Dealer Inventory	221	29,782	5,270	6,247	28,805	4,000	11,600	21,205
Justice Court Bldg Security	222	59,520	10,500	-	70,020	17,000	33,400	53,620
Juvenile Case Management	223	17,389	52,500	72,408	(2,519)	50,000	47,000	481
County Attorney State Supplement	225	115,292	5	71,760	43,537	62,500	129,150	(23,113)
Juvenile Delinquency Prev Fund	226	95	-	-	95	0	95	-
Pretrial Intervention Program	227	331,720	174,026	237,768	267,978	204,000	262,164	209,814
Election Contracts	228	51,270	68,619	9,720	110,169	56,000	36,000	130,169
Unclaimed Property	229	9,778	37	-	9,815	200	9,000	1,015
Unclaimed Juvenile Restitution	231	259	-	-	259	-	-	259
Court Record Preservation Fund	233	65,251	25,800	-	91,051	33,750	6,000	118,801
Scofflaw Implementation Fee	234	6,710	5,233	-	11,943	8,000	11,000	8,943
Child Abuse Prevention Fund	241	2,516	913	-	3,429	500	1,179	2,750
Guardianship Fund	243	43,379	10,800	-	54,179	9,000	35,000	28,179
Donations-Teen Leadership Acct	244	4,588	-	101	4,487	-	18,000	(13,513)
Donation-Constable Pct 2	247	10	-	-	10	-	-	10
Donation-Cemetery	248	135	-	-	135	-	-	135
Donation-Cemetery Care	249	658	-	-	658	-	-	658
Abandoned Motor Vehicles	250	27,394	-	-	27,394	10,284	4,500	33,178
Donation - Dare Lioness Club	251	-	-	-	-	-	-	-
Rabies Control	252	38,177	4,657	-	42,834	7,500	25,000	25,334

**Midland County, Texas**  
**Rollforward of Fund Equity**  
**Fiscal Year 2014**

Description	Fund Number	Fund Equity 9/30/2012	Estimated Revenue FY 2013	Estimated Expenditures FY 2013	Fund Equity 9/30/2013	Budgeted Revenue FY 2014	Budgeted Expenditures FY 2014	Fund Equity 9/30/2014
District Court Records Technology	253	34,934	12,968	-	47,902	13,813	1,500	60,215
County & District Court Technology	254	12,356	7,223	-	19,579	6,800	9,000	17,379
Justice Court Technology Fund	255	204,641	42,462	11,311	235,792	54,000	55,712	234,080
Sheriff - Art 18 Forfeiture	257	117,136	9,972	29,120	97,987	115,401	115,401	97,987
Donation-Bulletproof Vest #1	258	3,283	-	-	3,283	-	-	3,283
Donation-CIU Volunteer Supplies	259	923	1,000	813	1,110	-	623	487
Donations-SO Mounted Patrol	260	6,887	5,450	3,151	9,186	11,412	11,412	9,186
Donation-Const 4 Bult Prf Vest	261	500	-	-	500	-	-	500
Donation-Hahl Proctor Foundation	262	160,340	-	-	160,340	-	-	160,340
Donations-Sheriff's Office	263	83,429	45,994	43,779	85,644	89,455	89,455	85,644
Donation-Constable Pct 4	264	481	-	-	481	-	-	481
Donation-Emergency Management	265	8,508	-	743	7,765	-	8,508	(744)
Donation - Agrilife	266	50	-	-	50	-	-	50
Donation-Fire Marshall AFR	267	1,244	-	-	1,244	-	1,244	-
Constable #4 - LEOSE	268	2,531	-	1,355	1,176	-	-	1,176
Constable #3 - LEOSE	269	3,319	-	-	3,319	-	-	3,319
District Attorney - Abell Hanger	270	4,430	(12)	10	4,408	-	3,100	1,308
District Attorney - Drug Forfeiture	271	110,223	33,418	15,831	127,810	30,100	44,000	113,910
Sheriff - Abell Hanger	272	778	30	36	772	-	623	149
Sheriff - Drug Forfeiture	273	0	9,752	-	9,752	9,576	9,576	9,752
Sheriff - Federal Asset Forfeiture	274	181,894	117,167	105,327	193,734	172,250	172,250	193,734
Constable #1 - LEOSE	275	3,950	-	723	3,227	-	-	3,227
District Attorney - LEOSE	276	-	-	-	-	-	1,047	(1,047)
Sheriff - LEOSE	278	2,527	-	1,695	832	-	-	832
Constable #2 - LEOSE	279	2,430	-	-	2,430	-	-	2,430
Donation-Multi-Use Foundation	289	11,866	-	-	11,866	-	-	11,866
Donation-Library AFR	291	10,131	4,501	8,493	6,139	7,500	6,000	7,639
Donation-Library Children Dept	292	3,810	300	1,776	2,333	2,850	2,850	2,333
Donation-Library Genealogy	293	165	345	195	315	485	495	305
Donation-Library Branch	294	891	-	367	524	-	-	524
Donation-Library Petroleum	295	722	-	224	498	500	495	503
Donation-Historical Museum	296	560	-	-	560	-	-	560
Indigent Defense Improv Grant	325	6,033	-	-	6,033	-	-	6,033
Title IV-E Federal Foster Care	360	234,950	50,846	3,506	282,290	-	-	282,290
Gates Public Access Comp-HUG	383	1,234	-	-	1,234	-	-	1,234
		3,519,498	1,493,029	1,142,851	3,869,676	1,595,075	2,121,607	3,343,144

**Midland County, Texas**  
**Rollforward of Fund Equity**  
**Fiscal Year 2014**

Description	Fund Number	Fund Equity 9/30/2012	Estimated Revenue FY 2013	Estimated Expenditures FY 2013	Fund Equity 9/30/2013	Budgeted Revenue FY 2014	Budgeted Expenditures FY 2014	Fund Equity 9/30/2014
<b>Capital Project:</b>								
Jail Bond	410	2,989,712	2,011	1,925,874	1,065,849	-	1,050,000	15,849
2010 Capital Projects	411	23,313	-	23,313	-	-	-	-
2013 Capital Projects	412	9,080,016	14,065,395	9,020,572	14,124,840	17,350,000	24,464,586	7,010,254
Future Courthouse/Jail	420	19,135	-	-	19,135	-	-	19,135
Right Of Way Capital Projects	498	63,865	636,312	-	700,177	300,000	1,000,000	177
		<u>12,176,041</u>	<u>14,703,718</u>	<u>10,969,759</u>	<u>15,910,000</u>	<u>17,650,000</u>	<u>26,514,586</u>	<u>7,045,414</u>
<b>Debt Service:</b>								
2004 Series Cert of Obligation	504	307,970	7,113,937	766,908	6,655,000	-	6,655,000	(0)
2009 General Obligation Bond	509	325,330	1,768,882	1,767,444	326,768	1,768,000	1,768,000	326,768
1996 Series Cert Obligation	596	0	-	-	0	-	-	0
		<u>633,301</u>	<u>8,882,819</u>	<u>2,534,352</u>	<u>6,981,768</u>	<u>1,768,000</u>	<u>8,423,000</u>	<u>326,768</u>
<b>Internal Service:</b>								
Risk Management	705	4,542,691	983,490	849,249	4,676,932	1,018,846	1,228,417	4,467,361
Health Care	706	875,273	6,472,961	6,771,484	576,750	5,281,000	5,357,000	500,750
Fleet Maintenance	708	207,260	463,100	469,799	200,561	463,800	556,000	108,361
		<u>5,625,224</u>	<u>7,919,551</u>	<u>8,090,532</u>	<u>5,454,243</u>	<u>6,763,646</u>	<u>7,141,417</u>	<u>5,076,472</u>
<b>Totals</b>		<u><u>92,099,743</u></u>	<u><u>106,429,117</u></u>	<u><u>100,027,172</u></u>	<u><u>98,501,688</u></u>	<u><u>102,332,731</u></u>	<u><u>148,075,697</u></u>	<u><u>52,758,722</u></u>

**MIDLAND COUNTY TEXAS  
PAY SCHEDULE  
EFFECTIVE 10/01/2013 WITH \$3000 INCREASE**

Pay Grade	Pay Basis	0.04																			
		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
10	A	27,642.04	28,627.72	29,652.83	30,718.94	31,827.70	32,980.82	34,180.04	35,427.25	36,724.33	38,073.31	39,476.23	40,935.29	42,452.70	44,030.81	45,672.04	47,378.92	49,154.08	51,000.24	52,920.26	54,917.07
	M	2,303.50	2,385.64	2,471.07	2,559.91	2,652.31	2,748.40	2,848.34	2,952.27	3,060.36	3,172.78	3,289.69	3,411.27	3,537.73	3,669.23	3,806.00	3,948.24	4,096.17	4,250.02	4,410.02	4,576.42
	S	1,151.75	1,192.82	1,235.53	1,279.96	1,326.15	1,374.20	1,424.17	1,476.14	1,530.18	1,586.39	1,644.84	1,705.64	1,768.86	1,834.62	1,903.00	1,974.12	2,048.09	2,125.01	2,205.01	2,288.21
	H	13.29	13.76	14.26	14.77	15.30	15.86	16.43	17.03	17.66	18.30	18.98	19.68	20.41	21.17	21.96	22.78	23.63	24.52	25.44	26.40
11	A	28,889.55	29,925.13	31,002.15	32,122.23	33,287.12	34,498.60	35,758.54	37,068.89	38,431.65	39,848.92	41,322.87	42,855.78	44,450.01	46,108.01	47,832.34	49,625.63	51,490.66	53,430.28	55,447.49	57,545.39
	M	2,407.46	2,493.76	2,583.51	2,676.85	2,773.93	2,874.88	2,979.88	3,089.07	3,202.64	3,320.74	3,443.57	3,571.32	3,704.17	3,842.33	3,986.03	4,135.47	4,290.89	4,452.52	4,620.62	4,795.45
	S	1,203.73	1,246.88	1,291.76	1,338.43	1,386.96	1,437.44	1,489.94	1,544.54	1,601.32	1,660.37	1,721.79	1,785.66	1,852.08	1,921.17	1,993.01	2,067.73	2,145.44	2,226.26	2,310.31	2,397.72
	H	13.89	14.39	14.90	15.44	16.00	16.59	17.19	17.82	18.48	19.16	19.87	20.60	21.37	22.17	23.00	23.86	24.76	25.69	26.66	27.67
12	A	30,200.20	31,288.22	32,419.75	33,596.54	34,820.39	36,093.22	37,416.95	38,793.62	40,225.36	41,714.38	43,262.96	44,873.48	46,548.41	48,290.35	50,101.96	51,986.04	53,945.49	55,983.31	58,102.63	60,306.74
	M	2,516.68	2,607.35	2,701.65	2,799.71	2,901.70	3,007.77	3,118.08	3,232.80	3,352.11	3,476.20	3,605.25	3,739.46	3,879.03	4,024.20	4,175.16	4,332.17	4,495.46	4,665.28	4,841.89	5,025.56
	S	1,258.34	1,303.68	1,350.82	1,399.86	1,450.85	1,503.88	1,559.04	1,616.40	1,676.06	1,738.10	1,802.62	1,869.73	1,939.52	2,012.10	2,087.58	2,166.09	2,247.73	2,332.64	2,420.94	2,512.78
	H	14.52	15.04	15.59	16.15	16.74	17.35	17.99	18.65	19.34	20.05	20.80	21.57	22.38	23.22	24.09	24.99	25.94	26.92	27.93	28.99
13	A	31,577.22	32,720.31	33,909.12	35,145.50	36,431.31	37,768.56	39,159.30	40,605.67	42,109.91	43,674.31	45,301.27	46,993.32	48,753.05	50,583.17	52,486.51	54,465.96	56,524.61	58,665.58	60,892.20	63,207.90
	M	2,631.44	2,726.69	2,825.76	2,928.79	3,035.94	3,147.38	3,263.28	3,383.81	3,509.16	3,639.53	3,775.11	3,916.11	4,062.75	4,215.26	4,373.88	4,538.83	4,710.38	4,888.80	5,074.35	5,267.33
	S	1,315.72	1,363.35	1,412.88	1,464.40	1,517.97	1,573.69	1,631.64	1,691.90	1,754.58	1,819.76	1,887.55	1,958.06	2,031.38	2,107.63	2,186.94	2,269.42	2,355.19	2,444.40	2,537.18	2,633.66
	H	15.18	15.73	16.30	16.90	17.52	18.16	18.83	19.52	20.25	21.00	21.78	22.59	23.44	24.32	25.23	26.19	27.18	28.20	29.28	30.39
14	A	33,023.94	34,224.90	35,473.89	36,772.86	38,123.76	39,528.72	40,989.86	42,509.45	44,089.84	45,733.43	47,442.77	49,220.48	51,069.30	52,992.07	54,991.75	57,071.42	59,234.28	61,483.65	63,823.00	66,255.92
	M	2,752.00	2,852.08	2,956.16	3,064.41	3,176.98	3,294.06	3,415.82	3,542.45	3,674.15	3,811.12	3,953.56	4,101.71	4,255.78	4,416.01	4,582.65	4,755.95	4,936.19	5,123.64	5,318.58	5,521.33
	S	1,376.00	1,426.04	1,478.08	1,532.20	1,588.49	1,647.03	1,707.91	1,771.23	1,837.08	1,905.56	1,976.78	2,050.85	2,127.89	2,208.00	2,291.32	2,377.98	2,468.10	2,561.82	2,659.29	2,760.66
	H	15.88	16.45	17.05	17.68	18.33	19.00	19.71	20.44	21.20	21.99	22.81	23.66	24.55	25.48	26.44	27.44	28.48	29.56	30.68	31.85
15	A	34,543.92	35,805.68	37,117.90	38,482.62	39,901.92	41,378.01	42,913.12	44,509.63	46,170.04	47,896.83	49,692.70	51,560.41	53,502.83	55,522.94	57,623.86	59,808.81	62,081.17	64,444.42	66,902.20	69,458.28
	M	2,878.66	2,983.81	3,093.16	3,206.89	3,325.16	3,448.17	3,576.09	3,709.14	3,847.50	3,991.40	4,141.06	4,296.70	4,458.57	4,626.91	4,801.99	4,984.07	5,173.43	5,370.37	5,575.18	5,788.19
	S	1,439.33	1,491.90	1,546.58	1,603.44	1,662.58	1,724.08	1,788.05	1,854.57	1,923.75	1,995.70	2,070.53	2,148.35	2,229.28	2,313.46	2,400.99	2,492.03	2,586.72	2,685.18	2,787.59	2,894.10
	H	16.61	17.21	17.85	18.50	19.18	19.89	20.63	21.40	22.20	23.03	23.89	24.79	25.72	26.69	27.70	28.75	29.85	30.98	32.16	33.39
16	A	36,140.82	37,466.46	38,845.11	40,278.92	41,770.08	43,320.88	44,933.70	46,611.06	48,355.49	50,169.72	52,056.51	54,018.78	56,059.52	58,181.91	60,389.18	62,684.75	65,072.14	67,555.03	70,137.22	72,822.72
	M	3,011.74	3,122.21	3,237.09	3,356.58	3,480.84	3,610.07	3,744.48	3,884.26	4,029.62	4,180.81	4,338.04	4,501.57	4,671.63	4,848.49	5,032.43	5,223.73	5,422.68	5,629.59	5,844.77	6,068.56
	S	1,505.87	1,561.10	1,618.55	1,678.29	1,740.42	1,805.04	1,872.24	1,942.13	2,014.81	2,090.41	2,169.02	2,250.78	2,335.81	2,424.25	2,516.22	2,611.86	2,711.34	2,814.79	2,922.38	3,034.28
	H	17.38	18.01	18.68	19.36	20.08	20.83	21.60	22.41	23.25	24.12	25.03	25.97	26.95	27.97	29.03	30.14	31.28	32.48	33.72	35.01
17	A	37,818.59	39,211.33	40,659.78	42,166.18	43,732.83	45,362.14	47,056.63	48,818.88	50,651.64	52,557.71	54,540.01	56,601.62	58,745.68	60,975.51	63,294.53	65,706.30	68,214.56	70,823.14	73,536.08	76,357.51
	M	3,151.55	3,267.61	3,388.32	3,513.85	3,644.40	3,780.18	3,921.39	4,068.24	4,220.97	4,379.81	4,545.00	4,716.80	4,895.47	5,081.29	5,274.54	5,475.53	5,684.55	5,901.93	6,128.01	6,363.13
	S	1,575.77	1,633.81	1,694.16	1,756.92	1,822.20	1,890.09	1,960.69	2,034.12	2,110.49	2,189.90	2,272.50	2,358.40	2,447.74	2,540.65	2,637.27	2,737.76	2,842.27	2,950.96	3,064.00	3,181.56
	H	18.18	18.85	19.55	20.27	21.03	21.81	22.62	23.47	24.35	25.27	26.22	27.21	28.24	29.32	30.43	31.59	32.80	34.05	35.35	36.71
18	A	39,581.25	41,044.51	42,566.29	44,148.94	45,794.90	47,506.70	49,286.97	51,138.45	53,063.98	55,066.54	57,149.20	59,315.17	61,567.78	63,910.49	66,346.90	68,880.78	71,516.01	74,256.65	77,106.92	80,071.20
	M	3,298.44	3,420.38	3,547.19	3,679.08	3,816.24	3,958.89	4,107.25	4,261.54	4,422.00	4,588.88	4,762.43	4,942.93	5,130.65	5,325.87	5,528.91	5,740.07	5,959.67	6,188.05	6,425.58	6,672.60
	S	1,649.22	1,710.19	1,773.60	1,839.54	1,908.12	1,979.45	2,053.62	2,130.77	2,211.00	2,294.44	2,381.22	2,471.47	2,565.32	2,662.94	2,764.45	2,870.03	2,979.83	3,094.03	3,212.79	3,336.30
	H	19.03	19.73	20.46	21.23	22.02	22.84	23.70	24.59	25.51	26.47	27.48	28.52	29.60	30.73	31.90	33.12	34.38	35.70	37.07	38.50
19	A	41,433.18	42,970.51	44,569.33	46,232.10	47,961.39	49,759.84	51,630.23	53,575.44	55,598.47	57,702.40	59,890.50	62,166.12	64,532.76	66,994.07	69,553.83	72,215.98	74,984.63	77,864.02	80,858.57	83,972.92
	M	3,452.77	3,580.88	3,714.11	3,852.68	3,996.78	4,146.65	4,302.52	4,464.62	4,633.21	4,808.53	4,990.88	5,180.51	5,377.73	5,582.84	5,796.15	6,018.00	6,248.72	6,488.67	6,738.21	6,997.74
	S	1,726.38	1,790.44	1,857.06	1,926.34	1,998.39	2,073.33	2,151.26	2,232.31	2,316.60	2,404.27	2,495.44	2,590.26	2,688.87	2,791.42	2,898.08	3,009.00	3,124.36	3,244.33	3,369.11	3,498.87
	H	19.92	20.66	21.43	22.23	23.06	23.92	24.82	25.76	26.73	27.74	28.79	29.89	31.03	32.21	33.44	34.72	36.05	37.43	38.87	40.37

**MIDLAND COUNTY TEXAS  
PAY SCHEDULE  
EFFECTIVE 10/01/2013 WITH \$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	43,378.88	44,994.04	46,673.80	48,420.75	50,237.58	52,127.08	54,092.16	56,135.86	58,261.29	60,471.74	62,770.61	65,161.43	67,647.89	70,233.82	72,923.16	75,720.09	78,628.88	81,654.04	84,800.21	88,072.21
	M	3,614.91	3,749.50	3,889.48	4,035.06	4,186.47	4,343.92	4,507.68	4,677.99	4,855.11	5,039.31	5,230.88	5,430.12	5,637.32	5,852.82	6,076.93	6,310.01	6,552.41	6,804.50	7,066.68	7,339.35
	S	1,807.45	1,874.75	1,944.74	2,017.53	2,093.23	2,171.96	2,253.84	2,338.99	2,427.55	2,519.66	2,615.44	2,715.06	2,818.66	2,926.41	3,038.47	3,155.00	3,276.20	3,402.25	3,533.34	3,669.68
	H	20.86	21.63	22.44	23.28	24.15	25.06	26.01	26.99	28.01	29.07	30.18	31.33	32.52	33.77	35.06	36.40	37.80	39.26	40.77	42.34
21	A	45,423.06	47,119.97	48,884.78	50,720.16	52,628.97	54,614.12	56,678.70	58,825.85	61,058.87	63,381.24	65,796.48	68,308.34	70,920.67	73,637.51	76,463.00	79,401.52	82,457.58	85,635.88	88,941.32	92,378.97
	M	3,785.26	3,926.66	4,073.73	4,226.68	4,385.75	4,551.18	4,723.23	4,902.15	5,088.24	5,281.77	5,483.04	5,692.36	5,910.06	6,136.46	6,371.92	6,616.79	6,871.47	7,136.32	7,411.78	7,698.25
	S	1,892.63	1,963.33	2,036.87	2,113.34	2,192.87	2,275.59	2,361.61	2,451.08	2,544.12	2,640.89	2,741.52	2,846.18	2,955.03	3,068.23	3,185.96	3,308.40	3,435.73	3,568.16	3,705.89	3,849.12
	H	21.84	22.65	23.50	24.38	25.30	26.26	27.25	28.28	29.36	30.47	31.63	32.84	34.10	35.40	36.76	38.17	39.64	41.17	42.76	44.41
22	A	47,570.73	49,353.56	51,207.71	53,136.01	55,141.45	57,227.11	59,396.19	61,652.04	63,998.13	66,438.04	68,975.57	71,614.60	74,359.18	77,213.55	80,182.09	83,269.37	86,480.14	89,819.35	93,292.12	96,903.82
	M	3,964.23	4,112.80	4,267.31	4,428.00	4,595.12	4,768.93	4,949.68	5,137.67	5,333.18	5,536.50	5,747.96	5,967.88	6,196.60	6,434.46	6,681.84	6,939.11	7,206.68	7,484.95	7,774.34	8,075.32
	S	1,982.11	2,056.40	2,133.65	2,214.00	2,297.56	2,384.46	2,474.84	2,568.84	2,666.59	2,768.25	2,873.98	2,983.94	3,098.30	3,217.23	3,340.92	3,469.56	3,603.34	3,742.47	3,887.17	4,037.66
	H	22.87	23.73	24.62	25.55	26.51	27.51	28.56	29.64	30.77	31.94	33.16	34.43	35.75	37.12	38.55	40.03	41.58	43.18	44.85	46.59
23	A	49,827.12	51,700.20	53,648.23	55,674.15	57,781.11	59,972.35	62,251.25	64,621.30	67,086.16	69,649.60	72,315.58	75,088.20	77,971.73	80,970.61	84,089.42	87,333.01	90,706.33	94,214.58	97,863.17	101,657.70
	M	4,152.26	4,308.35	4,470.69	4,639.51	4,815.09	4,997.70	5,187.60	5,385.11	5,590.51	5,804.13	6,026.30	6,257.35	6,497.64	6,747.55	7,007.45	7,277.75	7,558.86	7,851.22	8,155.26	8,471.48
	S	2,076.13	2,154.18	2,235.34	2,319.76	2,407.55	2,498.85	2,593.80	2,692.55	2,795.26	2,902.07	3,013.15	3,128.68	3,248.82	3,373.78	3,503.73	3,638.88	3,779.43	3,925.61	4,077.63	4,235.74
	H	23.96	24.86	25.79	26.77	27.78	28.83	29.93	31.07	32.25	33.49	34.77	36.10	37.49	38.93	40.43	41.99	43.61	45.30	47.05	48.87
24	A	52,197.73	54,165.64	56,212.27	58,340.76	60,554.39	62,856.57	65,250.82	67,740.86	70,330.49	73,023.71	75,824.66	78,737.65	81,767.16	84,917.84	88,194.55	91,602.34	95,146.42	98,832.29	102,665.58	106,652.20
	M	4,349.81	4,513.80	4,684.36	4,861.73	5,046.20	5,238.05	5,437.57	5,645.07	5,860.87	6,085.31	6,318.72	6,561.47	6,813.93	7,076.49	7,349.55	7,633.53	7,928.87	8,236.02	8,555.47	8,887.68
	S	2,174.91	2,256.90	2,342.18	2,430.87	2,523.10	2,619.02	2,718.78	2,822.54	2,930.44	3,042.65	3,159.36	3,280.74	3,406.97	3,538.24	3,674.77	3,816.76	3,964.43	4,118.01	4,277.73	4,443.84
	H	25.10	26.04	27.03	28.05	29.11	30.22	31.37	32.57	33.81	35.11	36.45	37.85	39.31	40.83	42.40	44.04	45.74	47.52	49.36	51.28
25	A	54,688.36	56,755.90	58,906.14	61,142.39	63,468.09	65,886.80	68,402.28	71,018.37	73,739.10	76,568.67	79,511.42	82,571.88	85,754.74	89,064.94	92,507.54	96,087.84	99,811.35	103,683.80	107,711.16	111,899.60
	M	4,557.36	4,729.66	4,908.85	5,095.20	5,289.01	5,490.57	5,700.19	5,918.20	6,144.93	6,380.72	6,625.95	6,880.99	7,146.23	7,422.08	7,708.96	8,007.32	8,317.61	8,640.32	8,975.93	9,324.97
	S	2,278.68	2,364.83	2,454.42	2,547.60	2,644.50	2,745.28	2,850.10	2,959.10	3,072.46	3,190.36	3,312.98	3,440.50	3,573.11	3,711.04	3,854.48	4,003.66	4,158.81	4,320.16	4,487.97	4,662.48
	H	26.29	27.29	28.32	29.40	30.51	31.68	32.89	34.14	35.45	36.81	38.23	39.70	41.23	42.82	44.47	46.20	47.99	49.85	51.78	53.80
26	A	57,305.09	59,477.29	61,736.38	64,085.84	66,529.28	69,070.45	71,713.27	74,461.79	77,320.27	80,293.08	83,384.79	86,600.19	89,944.20	93,421.97	97,038.85	100,800.40	104,712.42	108,780.91	113,012.15	117,412.64
	M	4,775.42	4,956.44	5,144.70	5,340.49	5,544.11	5,755.87	5,976.11	6,205.15	6,443.36	6,691.09	6,948.73	7,216.68	7,495.35	7,785.16	8,086.57	8,400.03	8,726.04	9,065.08	9,417.68	9,784.39
	S	2,387.71	2,478.22	2,572.35	2,670.24	2,772.05	2,877.94	2,988.05	3,102.57	3,221.68	3,345.55	3,474.37	3,608.34	3,747.68	3,892.58	4,043.29	4,200.02	4,363.02	4,532.54	4,708.84	4,892.19
	H	27.55	28.59	29.68	30.81	31.99	33.21	34.48	35.80	37.17	38.60	40.09	41.63	43.24	44.91	46.65	48.46	50.34	52.30	54.33	56.45
27	A	60,054.30	62,336.46	64,709.93	67,178.32	69,745.45	72,415.27	75,191.88	78,079.56	81,082.74	84,206.04	87,454.29	90,832.46	94,345.75	97,999.59	101,799.57	105,751.55	109,861.61	114,136.08	118,581.53	123,204.79
	M	5,004.53	5,194.71	5,392.49	5,598.19	5,812.12	6,034.61	6,265.99	6,506.63	6,756.90	7,017.17	7,287.86	7,569.37	7,862.15	8,166.63	8,483.30	8,812.63	9,155.13	9,511.34	9,881.79	10,267.07
	S	2,502.26	2,597.35	2,696.25	2,799.10	2,906.06	3,017.30	3,133.00	3,253.32	3,378.45	3,508.59	3,643.93	3,784.69	3,931.07	4,083.32	4,241.65	4,406.31	4,577.57	4,755.67	4,940.90	5,133.53
	H	28.87	29.97	31.11	32.30	33.53	34.82	36.15	37.54	38.98	40.48	42.05	43.67	45.36	47.12	48.94	50.84	52.82	54.87	57.01	59.23
28	A	62,942.67	65,340.38	67,833.97	70,427.35	73,124.43	75,929.42	78,846.60	81,880.45	85,035.68	88,317.10	91,729.78	95,278.98	98,970.14	102,808.95	106,801.30	110,953.35	115,271.48	119,762.34	124,432.83	129,290.14
	M	5,245.22	5,445.03	5,652.83	5,868.95	6,093.70	6,327.45	6,570.55	6,823.37	7,086.31	7,359.76	7,644.15	7,939.92	8,247.51	8,567.41	8,900.11	9,246.11	9,605.96	9,980.20	10,369.40	10,774.18
	S	2,622.61	2,722.52	2,826.42	2,934.47	3,046.85	3,163.73	3,285.28	3,411.69	3,543.15	3,679.88	3,822.07	3,969.96	4,123.76	4,283.71	4,450.05	4,623.06	4,802.98	4,990.10	5,184.70	5,387.09
	H	30.26	31.41	32.61	33.86	35.16	36.50	37.91	39.37	40.88	42.46	44.10	45.81	47.58	49.43	51.35	53.34	55.42	57.58	59.82	62.16
29	A	65,977.26	68,496.35	71,116.20	73,840.85	76,674.49	79,621.46	82,686.32	85,873.78	89,188.73	92,636.28	96,221.73	99,950.60	103,828.61	107,861.76	112,056.23	116,418.48	120,955.22	125,673.44	130,580.37	135,683.58
	M	5,498.11	5,708.03	5,926.35	6,153.40	6,389.54	6,635.12	6,890.53	7,156.15	7,432.39	7,719.69	8,018.48	8,329.22	8,652.38	8,988.48	9,338.02	9,701.54	10,079.60	10,472.79	10,881.70	11,306.97
	S	2,749.05	2,854.01	2,963.18	3,076.70	3,194.77	3,317.56	3,445.26	3,578.07	3,716.20	3,859.85	4,009.24	4,164.61	4,326.19	4,494.24	4,669.01	4,850.77	5,039.80	5,236.39	5,440.85	5,653.48
	H	31.72	32.93	34.19	35.50	36.86	38.28	39.75	41.29	42.88	44.54	46.26	48.05	49.92	51.86	53.87	55.97	58.15	60.42	62.78	65.23

**MIDLAND COUNTY TEXAS  
PAY SCHEDULE  
EFFECTIVE 10/01/2013 WITH \$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	69,165.48	71,812.10	74,564.58	77,427.17	80,404.25	83,500.42	86,720.45	90,069.26	93,552.03	97,174.11	100,941.07	104,858.71	108,933.07	113,170.39	117,577.21	122,160.29	126,926.71	131,883.78	137,039.12	142,400.68
	M	5,763.79	5,984.34	6,213.72	6,452.26	6,700.35	6,958.37	7,226.70	7,505.77	7,796.00	8,097.84	8,411.76	8,738.23	9,077.76	9,430.87	9,798.10	10,180.02	10,577.23	10,990.32	11,419.93	11,866.72
	S	2,881.90	2,992.17	3,106.86	3,226.13	3,350.18	3,479.18	3,613.35	3,752.89	3,898.00	4,048.92	4,205.88	4,369.11	4,538.88	4,715.43	4,899.05	5,090.01	5,288.61	5,495.16	5,709.96	5,933.36
	H	33.25	34.53	35.85	37.22	38.66	40.14	41.69	43.30	44.98	46.72	48.53	50.41	52.37	54.41	56.53	58.73	61.02	63.41	65.88	68.46
31	A	72,515.12	75,295.71	78,187.55	81,195.05	84,322.85	87,575.76	90,958.80	94,477.15	98,136.24	101,941.68	105,899.36	110,015.32	114,295.93	118,747.78	123,377.69	128,192.80	133,200.51	138,408.53	143,824.87	149,457.86
	M	6,042.93	6,274.64	6,515.63	6,766.25	7,026.90	7,297.98	7,579.90	7,873.10	8,178.02	8,495.14	8,824.95	9,167.94	9,524.66	9,895.65	10,281.47	10,682.73	11,100.04	11,534.04	11,985.41	12,454.82
	S	3,021.46	3,137.32	3,257.81	3,383.13	3,513.45	3,648.99	3,789.95	3,936.55	4,089.01	4,247.57	4,412.47	4,583.97	4,762.33	4,947.82	5,140.74	5,341.37	5,550.02	5,767.02	5,992.70	6,227.41
	H	34.86	36.20	37.59	39.04	40.54	42.10	43.73	45.42	47.18	49.01	50.91	52.89	54.95	57.09	59.32	61.63	64.04	66.54	69.15	71.85
32	A	76,034.31	78,955.68	81,993.91	85,153.67	88,439.82	91,857.40	95,411.70	99,108.17	102,952.50	106,950.60	111,108.62	115,432.96	119,930.29	124,607.50	129,471.79	134,530.66	139,791.90	145,263.57	150,954.11	156,872.27
	M	6,336.19	6,579.64	6,832.83	7,096.14	7,369.99	7,654.78	7,950.98	8,259.01	8,579.38	8,912.55	9,259.05	9,619.41	9,994.19	10,383.96	10,789.32	11,210.89	11,649.33	12,105.30	12,579.51	13,072.69
	S	3,168.10	3,289.82	3,416.41	3,548.07	3,684.99	3,827.39	3,975.49	4,129.51	4,289.69	4,456.28	4,629.53	4,809.71	4,997.10	5,191.98	5,394.66	5,605.44	5,824.66	6,052.65	6,289.75	6,536.34
	H	36.55	37.96	39.42	40.94	42.52	44.16	45.87	47.65	49.50	51.42	53.42	55.50	57.66	59.91	62.25	64.68	67.21	69.84	72.57	75.42
33	A	79,731.69	82,800.96	85,993.00	89,312.72	92,765.23	96,355.83	100,090.07	103,973.67	108,012.62	112,213.12	116,581.66	121,124.92	125,849.91	130,763.91	135,874.47	141,189.44	146,717.02	152,465.70	158,444.33	164,662.10
	M	6,644.31	6,900.08	7,166.08	7,442.73	7,730.44	8,029.65	8,340.84	8,664.47	9,001.05	9,351.09	9,715.14	10,093.74	10,487.49	10,896.99	11,322.87	11,765.79	12,226.42	12,705.48	13,203.69	13,721.84
	S	3,322.15	3,450.04	3,583.04	3,721.36	3,865.22	4,014.83	4,170.42	4,332.24	4,500.53	4,675.55	4,857.57	5,046.87	5,243.75	5,448.50	5,661.44	5,882.89	6,113.21	6,352.74	6,601.85	6,860.92
	H	38.33	39.81	41.34	42.94	44.60	46.32	48.12	49.99	51.93	53.95	56.05	58.23	60.50	62.87	65.32	67.88	70.54	73.30	76.18	79.16
34	A	83,616.22	86,840.88	90,194.53	93,682.30	97,309.58	101,081.97	105,005.25	109,085.46	113,328.88	117,742.04	122,331.71	127,104.99	132,069.19	137,231.95	142,601.23	148,185.28	153,992.69	160,032.40	166,313.70	172,846.24
	M	6,968.02	7,236.74	7,516.21	7,806.86	8,109.13	8,423.50	8,750.44	9,090.46	9,444.07	9,811.84	10,194.31	10,592.08	11,005.77	11,436.00	11,883.44	12,348.77	12,832.72	13,336.03	13,859.48	14,403.85
	S	3,484.01	3,618.37	3,758.11	3,903.43	4,054.57	4,211.75	4,375.22	4,545.23	4,722.04	4,905.92	5,097.15	5,296.04	5,502.88	5,718.00	5,941.72	6,174.39	6,416.36	6,668.02	6,929.74	7,201.93
	H	40.20	41.75	43.36	45.04	46.78	48.60	50.48	52.44	54.49	56.61	58.81	61.11	63.49	65.98	68.56	71.24	74.03	76.94	79.96	83.10
35	A	87,697.41	91,085.31	94,608.72	98,273.07	102,083.99	106,047.35	110,169.24	114,456.01	118,914.26	123,550.82	128,372.86	133,387.77	138,603.28	144,027.41	149,668.52	155,535.25	161,636.66	167,982.13	174,581.42	181,444.67
	M	7,308.12	7,590.44	7,884.06	8,189.42	8,507.00	8,837.28	9,180.77	9,538.00	9,909.52	10,295.90	10,697.74	11,115.65	11,550.27	12,002.28	12,472.38	12,961.27	13,469.72	13,998.51	14,548.45	15,120.39
	S	3,654.06	3,795.22	3,942.03	4,094.71	4,253.50	4,418.64	4,590.39	4,769.00	4,954.76	5,147.95	5,348.87	5,557.82	5,775.14	6,001.14	6,236.19	6,480.64	6,734.86	6,999.26	7,274.23	7,560.19
	H	42.16	43.79	45.48	47.25	49.08	50.98	52.97	55.03	57.17	59.40	61.72	64.13	66.64	69.24	71.96	74.78	77.71	80.76	83.93	87.23

**Midland County, Texas**  
**General Fund Personnel Schedule**  
**Fiscal Year 2014**

<b>Dept</b>	<b>Positions</b>	<b>Grade</b>	<b>2011-2012 Employees</b>	<b>2012-2013 Employees</b>	<b>2013-2014 Employees</b>
<b>01</b>	<b>County Judge</b>				
	County Judge	Unclassified	1.00	1.00	1.00
	Administrative Assistant	16	1.00	1.00	1.00
			<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>02</b>	<b>County Commissioners</b>				
	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	1.00	-
		<u>6.00</u>	<u>6.00</u>	<u>5.00</u>	
<b>03</b>	<b>Facilities Management</b>				
	Facility Manager	23	1.00	1.00	1.00
	Facility Systems Technician	19	1.00	1.00	1.00
	'Facility Systems Technician	13	7.00	8.00	8.00
	Secretary	13	1.00	1.00	1.00
		<u>10.00</u>	<u>11.00</u>	<u>11.00</u>	
<b>06</b>	<b>Information Technology</b>				
	Jail Network Manager	31	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	1.00	2.00	2.00
	Systems Administrator	26	1.00	-	-
	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>	
<b>07</b>	<b>Human Resources</b>				
	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>	
<b>10</b>	<b>District Courts</b>				
	Bailiff	18	0.00	0.00	1.00
<b>11</b>	<b>142 District Court</b>				
	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 2014**

<b>Dept</b>	<b>Positions</b>	<b>Grade</b>	<b>2011-2012 Employees</b>	<b>2012-2013 Employees</b>	<b>2013-2014 Employees</b>
<b>12</b>	<b>238th District Court</b>	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
<b>13</b>	<b>318th District Court</b>	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
<b>14</b>	<b>385th District Court</b>	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
<b>15</b>	<b>District Attorney</b>	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
	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	5.00	7.00
	Assistant District Attorney - Juvenile	30	1.00	1.00	1.00
	Assistant District Attorney-Domestic Violence	30	-	1.00	1.00
	Assistant District Attorney - Misdemeanor	29	5.00	4.00	4.00
	Chief Investigator	26	1.00	1.00	1.00
	Investigator Felony	24	3.00	3.00	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
	Trial Team Secretary	13	-	5.00	5.00
	Motion to Revoke Secretary	13	-	-	1.00
	Legal -Financial	12	1.00	1.00	1.00
Hot Check Secretary	12	1.00	-	-	
Legal Secretary	11	6.00	3.00	3.00	
Hot Check	11	1.00	-	-	
Receptionist/File Clerk	11	3.00	2.00	2.00	
			43.00	44.00	48.00

**Midland County, Texas**  
**General Fund Personnel Schedule**  
**Fiscal Year 2014**

<b>Dept</b>	<b>Positions</b>	<b>Grade</b>	<b>2011-2012 Employees</b>	<b>2012-2013 Employees</b>	<b>2013-2014 Employees</b>
<b>16</b>	<b>District Clerk</b>				
	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	2.00	-	-
	Lead Clerk Criminal	14	2.00	-	-
	Accounting Clerk	14	1.00	1.00	1.00
	Lead Clerk Civil	14	1.00	-	-
	Lead Clerk Records Management	14	1.00	-	-
	Lead Clerk	14	-	6.00	6.00
	Deputy Clerk Child Support	11	4.00	-	-
	Deputy Clerk Criminal	11	4.00	-	-
	Deputy Clerk Civil	11	6.00	-	-
	Deputy Clerk Records Management	11	2.00	-	-
	Deputy Clerk	11	-	16.00	18.00
			<u>27.00</u>	<u>27.00</u>	<u>29.00</u>
<b>19</b>	<b>441st District Court</b>				
	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>
<b>21</b>	<b>County Court at Law</b>				
	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>
<b>22</b>	<b>County Court at Law #2</b>				
	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>
<b>25</b>	<b>County Attorney</b>				
	County Attorney	Unclassified	1.00	1.00	1.00
	Assistant County Attorney	29	1.00	2.00	2.00
	Administrative Assistant	17	1.00	1.00	1.00
			<u>3.00</u>	<u>4.00</u>	<u>4.00</u>

**Midland County, Texas  
General Fund Personnel Schedule  
Fiscal Year 2014**

<b>Dept</b>	<b>Positions</b>	<b>Grade</b>	<b>2011-2012 Employees</b>	<b>2012-2013 Employees</b>	<b>2013-2014 Employees</b>
<b>26</b>	<b>County Clerk</b>				
	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	5.00	6.00
	Deputy Clerk Criminal	11	5.00	6.00	7.00
			<u>20.00</u>	<u>21.00</u>	<u>23.00</u>
	<b>Justice Courts</b>				
<b>31</b>	Justice of Peace, Pct 1	Unclassified	1.00	1.00	1.00
<b>32</b>	Justice of Peace, Pct 2	Unclassified	1.00	1.00	1.00
<b>33</b>	Justice of Peace, Pct 3	Unclassified	1.00	1.00	1.00
<b>34</b>	Justice of Peace, Pct 4	Unclassified	1.00	1.00	1.00
	JP4 Administrative Assistant	17	-	-	1.00
	Chief Clerk	16	4.00	4.00	2.00
	JP2 Lead Clerk	15	-	-	1.00
	JP2 Civil Clerk	15	-	-	1.00
	Court Clerk	11	6.00	6.00	4.00
			<u>14.00</u>	<u>14.00</u>	<u>13.00</u>
<b>35</b>	<b>Justice Court Alternative Sentencing</b>				
	Assistant Coordinator	15	2.00	2.00	2.00
	Clerk	15	1.00	1.00	1.00
			<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<b>40</b>	<b>County Auditor</b>				
	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
			<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
<b>42</b>	<b>Purchasing</b>				
	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
	Purchasing Coordinator	13	1.00	1.00	1.00
			<u>3.00</u>	<u>4.00</u>	<u>4.00</u>

**Midland County, Texas  
General Fund Personnel Schedule  
Fiscal Year 2014**

<b>Dept</b>	<b>Positions</b>	<b>Grade</b>	<b>2011-2012 Employees</b>	<b>2012-2013 Employees</b>	<b>2013-2014 Employees</b>
<b>43</b>	<b>Treasurer</b>				
	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	1.00
	Benefits Administrator	16	1.00	1.00	1.00
	Clerk	13	1.00	1.00	1.00
			<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
<b>44</b>	<b>Tax Assessor Collector</b>				
	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	1.00
	Lead Clerk	12	2.00	2.00	2.00
	Deputy Clerk	11	1.00	1.00	1.00
	Clerk	11	10.00	12.00	14.00
	Clerk	10	1.00	1.00	1.00
			<u>20.00</u>	<u>22.00</u>	<u>24.00</u>
<b>49</b>	<b>Elections</b>				
	Elections Administrator	22	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>
<b>50</b>	<b>Sheriff - Administration</b>				
	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>
<b>50</b>	<b>Sheriff - Patrol</b>				
	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	15.00	18.00	22.00
			<u>22.00</u>	<u>25.00</u>	<u>29.00</u>
<b>50</b>	<b>Sheriff - Civil Warrants</b>				
	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	9.00
	Secretary Civil Warrants	11	5.00	6.00	6.00
			<u>17.00</u>	<u>18.00</u>	<u>18.00</u>

**Midland County, Texas  
General Fund Personnel Schedule  
Fiscal Year 2014**

<b>Dept</b>	<b>Positions</b>	<b>Grade</b>	<b>2011-2012 Employees</b>	<b>2012-2013 Employees</b>	<b>2013-2014 Employees</b>
<b>50</b>	<b>Sheriff - CID</b>				
	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	1.00
	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
			<u>16.00</u>	<u>16.00</u>	<u>16.00</u>
<b>50</b>	<b>Sheriff - Detention</b>				
	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	59.00	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
			<u>100.00</u>	<u>100.00</u>	<u>111.00</u>
<b>50</b>	<b>Sheriff - Work Release Program</b>				
	Work Release Jailer	16	1.00	1.00	1.00
<b>50</b>	<b>Sheriff - Crisis Intervention Unit</b>		<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>50</b>	<b>Sheriff - Courthouse Security</b>				
	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
			<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
<b>50</b>	<b>Sheriff - Records</b>				
	Records Supervisor	16	1.00	1.00	1.00
	Records Clerk	11	6.00	6.00	6.00
			<u>7.00</u>	<u>7.00</u>	<u>7.00</u>

**Midland County, Texas  
General Fund Personnel Schedule  
Fiscal Year 2014**

<b>Dept</b>	<b>Positions</b>	<b>Grade</b>	<b>2011-2012 Employees</b>	<b>2012-2013 Employees</b>	<b>2013-2014 Employees</b>
<b>55</b>	<b>Constables</b>				
	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	1.00	-	-
			<u>5.00</u>	<u>4.00</u>	<u>4.00</u>
<b>56</b>	<b>Emergency Management</b>				
	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>
<b>58</b>	<b>Warrant Services</b>				
	Enforcement Supervisor	19	1.00	1.00	1.00
	Warrant Officer	18	1.00	2.00	1.00
	Warrant Office Manager	18	-	-	1.00
	Administration Supervisor	15	1.00	1.00	1.00
	Clerk	11	2.00	2.00	2.00
			<u>5.00</u>	<u>6.00</u>	<u>6.00</u>
<b>61</b>	<b>Pretrial Services</b>				
	Pretrial Office Supervisor	19	1.00	1.00	1.00
	Officer Supervisor	15	-	-	-
	Officer Supervisor	14	-	-	-
	Pretrial Supervision Officer	12	6.00	6.00	8.00
	Officer	11	-	-	-
	Intake Clerk	10	1.00	1.00	1.00
			<u>8.00</u>	<u>8.00</u>	<u>10.00</u>
<b>64</b>	<b>Risk Management</b>				
	Risk Management Coordinator	19	-	-	1.00
<b>65</b>	<b>Juvenile Probation</b>				
	Director	31	1.00	1.00	1.00
	Deputy Director	25	1.00	1.00	1.00
	Counselor	24	-	-	1.00
	Juvenile Probation Officer II	20	1.00	1.00	1.00
	Juvenile Probation Officer I	17	2.00	2.00	1.00
	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>7.00</u>
<b>66</b>	<b>Juvenile Detention</b>				
	Detention Deputy Director	24	1.00	1.00	1.00
	Assistant Facility Administrator	20	-	-	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>24.00</u>	<u>25.00</u>
<b>74</b>	<b>Cemetery</b>				
	Cemetery Property Manager	14	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>



**Midland County, Texas**  
**Special Funds Personnel Schedule**  
**Fiscal Year 2014**

<b>Fund</b>	<b>Positions</b>	<b>Grade</b>	<b>2011-2012 Employees</b>	<b>2012-2013 Employees</b>	<b>2013-2014 Employees</b>
<b>207</b>	<b>Road and Bridge</b>				
	Administrator	22	1.00	1.00	1.00
	Senior Foreman	19	1.00	1.00	1.00
	Foreman	18	2.00	2.00	2.00
	Heavy Equipment Specialist	16	1.00	1.00	1.00
	Heavy Equipment Specialist	15	1.00	1.00	1.00
	Equipment Operator III	14	6.00	6.00	6.00
	Equipment Operator II	13	6.00	6.00	6.00
	Equipment Operator I	12	10.00	10.00	10.00
	Secretary	11	1.00	1.00	1.00
			<u>29.00</u>	<u>29.00</u>	<u>29.00</u>
<b>211</b>	<b>Law Library</b>				
	Law Librarian	14	1.00	1.00	1.00
<b>212</b>	<b>Records Management</b>				
	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>
<b>216</b>	<b>Courthouse Security</b>				
	Courthouse Security Lieutenant	22	1.00	1.00	1.00
<b>217</b>	<b>County Clerk Records Archive</b>				
	Records Archive Clerk	11	1.00	1.00	1.00
<b>223</b>	<b>Juvenile Case Management Fund</b>				
	Juvenile Case Manager	17	1.00	1.00	1.00
<b>227</b>	<b>Pretrial Intervention Program</b>				
	Pretrial Diversion Director	22	-	1.00	1.00
	Pretrial Diversion Facilitator	13	-	1.00	1.00
				<u>2.00</u>	<u>2.00</u>
<b>347</b>	<b>Other Victims Assistant Grant</b>				
	Victims Assistance Clerk	12	1.00	1.00	1.00
<b>339</b>	<b>Mental Health Deputies Pilot Program</b>				
	Mental Health Sergeant	20	-	-	1.00
	Mental Health Deputies	17	3.00	3.00	4.00
			<u>3.00</u>	<u>3.00</u>	<u>5.00</u>

**Midland County, Texas**  
**Special Funds Personnel Schedule**  
**Fiscal Year 2014**

<b>Fund</b>	<b>Positions</b>	<b>Grade</b>	<b>2011-2012 Employees</b>	<b>2012-2013 Employees</b>	<b>2013-2014 Employees</b>
<b>350</b>	<b>Victim Assistance Coordinator Grant</b>				
	Assistant Coordinator	13	1.00	1.00	1.00
<b>362</b>	<b>Juvenile Probation - Title IV</b>				
	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>
	<b>Total Special Revenue Funds</b>		<u>49.00</u>	<u>51.00</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.

## **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

<u>Object</u>	<u>Description</u>	<u>Description of Items Charged to Account</u>
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

<b>Object</b>	<b>Description</b>	<b>Description of Items Charged to Account</b>
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

<b>Object</b>	<b>Description</b>	<b>Description of Items Charged to Account</b>
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 2014**

	<b>Object Code</b>	<b>2011 Actual Revenues</b>	<b>2012 Actual Revenues</b>	<b>2013 Adopted Budget</b>	<b>2014 Adopted Budget</b>
<b>PROPERTY TAXES:</b>					
Property Taxes - Current	4050	23,454,313	23,307,805	23,000,000	23,500,000
Property Taxes - Delinquent	4051	256,451	468,813	250,000	250,000
Penalties & Interest	4060	289,649	235,220	200,000	200,000
		24,000,413	24,011,837	23,450,000	23,950,000
<b>SALES TAXES:</b>					
	4070	26,506,605	34,304,031	24,000,000	29,900,000
<b>OCCUPANCY TAXES:</b>					
	4080	494,607	708,461	400,000	600,000
<b>LICENSES AND PERMITS:</b>					
Beer & Liquor	4101	436,503	458,722	180,000	200,000
Motor Vehicle Sales & Use Tax	4106	617,794	1,014,821	900,000	1,200,000
Texas Emission Reduction Plan	4107	4,605	11,804	5,000	10,000
		1,058,902	1,485,347	1,085,000	1,410,000
<b>CHARGES FOR SERVICES:</b>					
Tax Collector Fees	4201	657,079	769,965	500,000	600,000
District Clerk Fees	4202	357,980	279,042	250,000	250,000
County Clerk Fees	4203	947,804	1,055,121	800,000	900,000
Sheriff Fees	4204	298,212	256,070	250,000	250,000
County Judge Fees	4205	2,537	2,492	2,000	2,000
County Attorney Fees	4206	350	200	200	200
District Attorney Fees	4207	48,955	42,954	48,000	48,000
Constable Fees	4208	71,428	72,750	70,000	70,000
Justice of the Peace Fees #1	4209	9,690	12,268	10,000	10,000
Justice of the Peace Fees #2	4210	11,410	11,793	10,000	10,000
Justice of the Peace Fees #3	4211	10,641	11,022	10,000	10,000
Justice of the Peace Fees #4	4212	9,125	9,329	7,000	7,000
Warrant Department Fees	4213	97,198	90,762	80,000	80,000
Voter Registration Fees	4216	-	155	200	200
Jury Fees - District Clerk	4220	5,422	5,910	5,000	5,000
Jury Fees - County Clerk	4221	80	80	50	50
Jury Fees - Justice Court	4222	152	55	50	50
Trial Fees - District Clerk	4225	281	175	150	150
Trial Fees - County Clerk	4226	165	115	100	100
Website Subscription Fees	4228	22,170	23,179	16,000	20,000
Steno Fees	4230	34,849	34,056	30,000	30,000
Bond Forfeitures - District Clerk	4231	43,350	-	1,000	1,000
Bond Forfeitures - County Clerk	4232	6,175	4,110	5,000	5,000
Personal Bond Fees	4233	227,563	299,723	200,000	225,000

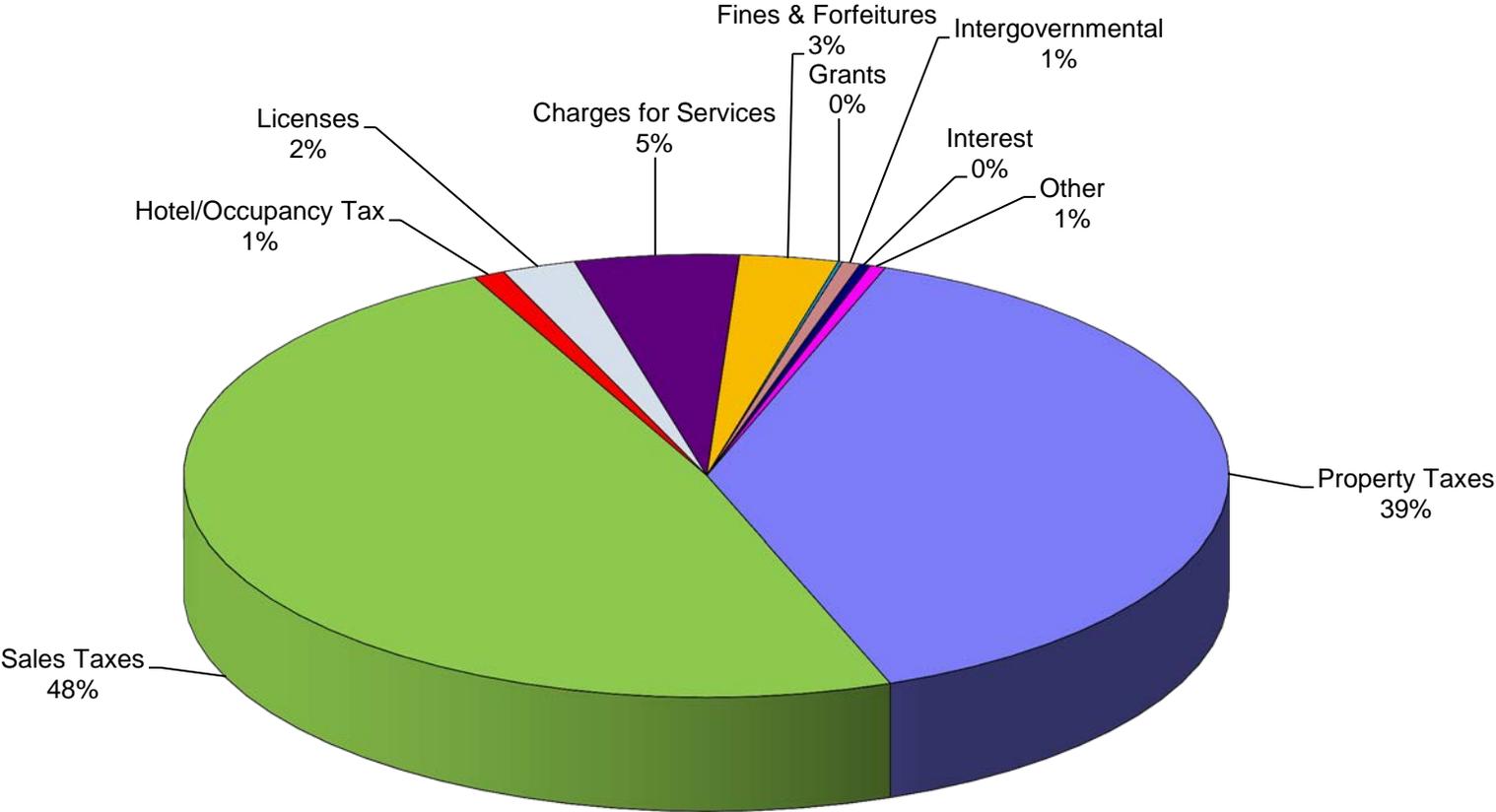
**Midland County, Texas**  
**General Fund Revenue Summary**  
**Fiscal Year 2014**

<b>Object Code</b>	<b>2011 Actual Revenues</b>	<b>2012 Actual Revenues</b>	<b>2013 Adopted Budget</b>	<b>2014 Adopted Budget</b>
<b>CHARGES FOR SERVICES (CONT):</b>				
Bail Bond Filing Fees	4234 500	1,500	500	1,000
Judge Education Fee	4235 2,903	2,560	1,500	2,200
Video Tapes	4236 5,040	4,759	5,000	5,000
Alcohol Evaluation	4238 6,915	6,389	6,000	6,000
Electronic Monitor Fee	4239 87,311	74,292	70,000	80,000
Court Appointed Attorney Fees	4241 135,634	136,408	100,000	100,000
Investigator Fees	4242 -	146		
Court Reporter Record Fee	4244 2,051	1,554	1,500	1,500
Jail Medical Fees	4245 9,058	8,786	4,000	4,000
Dangerous Wild Animal Fees	4247 70	-	-	-
Court Appt Atty Fees-Civil	4249 6,442	-	3,000	3,000
Protective Order Hearing Fee	4257 -	669	100	100
Drug Testing Fees	4271 437	152	100	100
Child Safety	4280 19,441	17,073	13,000	13,000
Traffic Fees	4285 11,586	12,758	10,000	12,000
Administration Fees	4289 6,608	6,015	4,000	4,000
County Share - State Fees	4290 166,879	168,225	100,000	120,000
Restitution Installment Fee	4292 972	749	500	500
Facility Rental	4650 210,561	274,318	200,000	210,000
Concession Commission	4653 34,111	47,753	35,000	35,000
Advertising Income	4654 22,003	11,954	12,000	12,000
Horseshoe Misc Income	4656 -	10,000		
Insurance Fee - Facility Rental	4660 9,630	10,021	9,000	9,000
	<u>3,607,376</u>	<u>3,784,014</u>	<u>2,869,950</u>	<u>3,142,150</u>
<b>FINES AND FORFEITURES:</b>				
District Clerk	4301 327,198	302,834	250,000	275,000
County Clerk	4302 502,437	494,804	410,000	450,000
Justice of the Peace #1 Fines	4303 347,234	384,779	275,000	320,000
Justice of the Peace #2 Fines	4304 413,424	438,639	320,000	380,000
Justice of the Peace #3 Fines	4305 401,048	368,750	300,000	300,000
Justice of the Peace #4 Fines	4306 132,265	157,215	130,000	130,000
Library Fines	4310 38,923	39,666	30,000	30,000
	<u>2,162,529</u>	<u>2,186,687</u>	<u>1,715,000</u>	<u>1,885,000</u>
<b>GRANTS:</b>				
Grant Income - Federal	4401 48,718	71,347	10,000	10,000
Grant Income - State	4402 61,940	85,867	45,000	50,000
Grant Income - State 02	4404 2,720	2,851	2,000	2,000
Oil Field Theft Task Award	4554 18,265	11,559	8,000	8,000
SCAAP Award	4555 37,507	34,927	-	-
WAMO Award	4556 11,678	3,314	3,000	3,000
TJPC - Prog Sanctions Level V	4565 83,152	-	10,000	3,000
	<u>263,980</u>	<u>209,865</u>	<u>78,000</u>	<u>76,000</u>

**Midland County, Texas**  
**General Fund Revenue Summary**  
**Fiscal Year 2014**

	Object Code	2011 Actual Revenues	2012 Actual Revenues	2013 Adopted Budget	2014 Adopted Budget
<b>INTERGOVERNMENTAL:</b>					
Sexual Assault Exam	4410	60,771	28,072	10,000	10,000
State Reimbursement	4501	-	-	-	-
Housing Prisoners - Counties	4510	157,080	163,488	80,000	80,000
Housing Prisoners - Federal	4511	17,160	19,230	15,000	15,000
Housing Prisoners - State	4512	-	-	-	-
DEA Reimbursements	4530	10,017	11,918	5,000	5,000
State Salary Supplements	4541	173,288	162,409	120,000	130,000
DA Longevity	4542	23,840	19,280	20,000	20,000
Juror Payment Reimbursement	4543	146,642	114,240	75,000	75,000
TDH - Tobacco Settlement	4550	12,606	11,610	10,000	10,000
SSA Reimbursement Program	4551	14,800	9,400	5,000	7,000
		616,204	539,646	340,000	352,000
<b>INTEREST:</b>					
Depository Interest	4601	201,576	226,153	200,000	200,000
<b>OTHER:</b>					
Rent Income - CRTC	4701	33,000	10	10	10
Rent Income - Other	4702	5,300	39,626	5,000	20,000
Bingo Fees	4706	85,129	118,837	60,000	65,000
Copier Charges	4720	3,578	8,571	3,500	5,000
Postage	4721	1,200	2,617	1,200	1,200
Stale Dated Checks	4725	7,840	14,940	4,000	5,000
NSF Fees	4726	540	472	500	500
Cemetery - Lots	4730	3,100	2,500	1,000	100
Cemetery - Graves	4731	23,775	22,150	12,000	12,000
Cemetery - Holiday Fees	4732	-	150		
Telephone Commissions	4750	42,926	134,132	65,000	120,000
Kiosk Commission	4751	13,254	13,564	4,000	10,000
Extradition	4760	54,518	44,176	30,000	30,000
Estray Proceeds	4765	1,337	5,854	1,000	1,000
Unclaimed Property Revenue	4781	117,066	1,401	5,000	5,000
Over/Short	4789	-	60	50	50
Miscellaneous	4790	15,673	22,107	10,000	10,000
Witness	4795	21,733	36,562	15,000	15,000
		429,969	467,729	217,260	299,860
<b>OTHER FINANCING SOURCES:</b>					
Interfund Operating Transfer - In					
Sale of Property	4805			-	
Sale of Equipment	4810	53,338	-	5,000	5,000
Sale of Land	4815				
Capital Lease Proceeds	4840	-	16,000	-	-
		53,338	16,000	5,000	5,000
<b>TOTAL REVENUES</b>		59,395,499	67,939,769	54,360,210	61,820,010

**Midland County, Texas  
General Fund Budgeted Revenues  
Fiscal Year 2014**



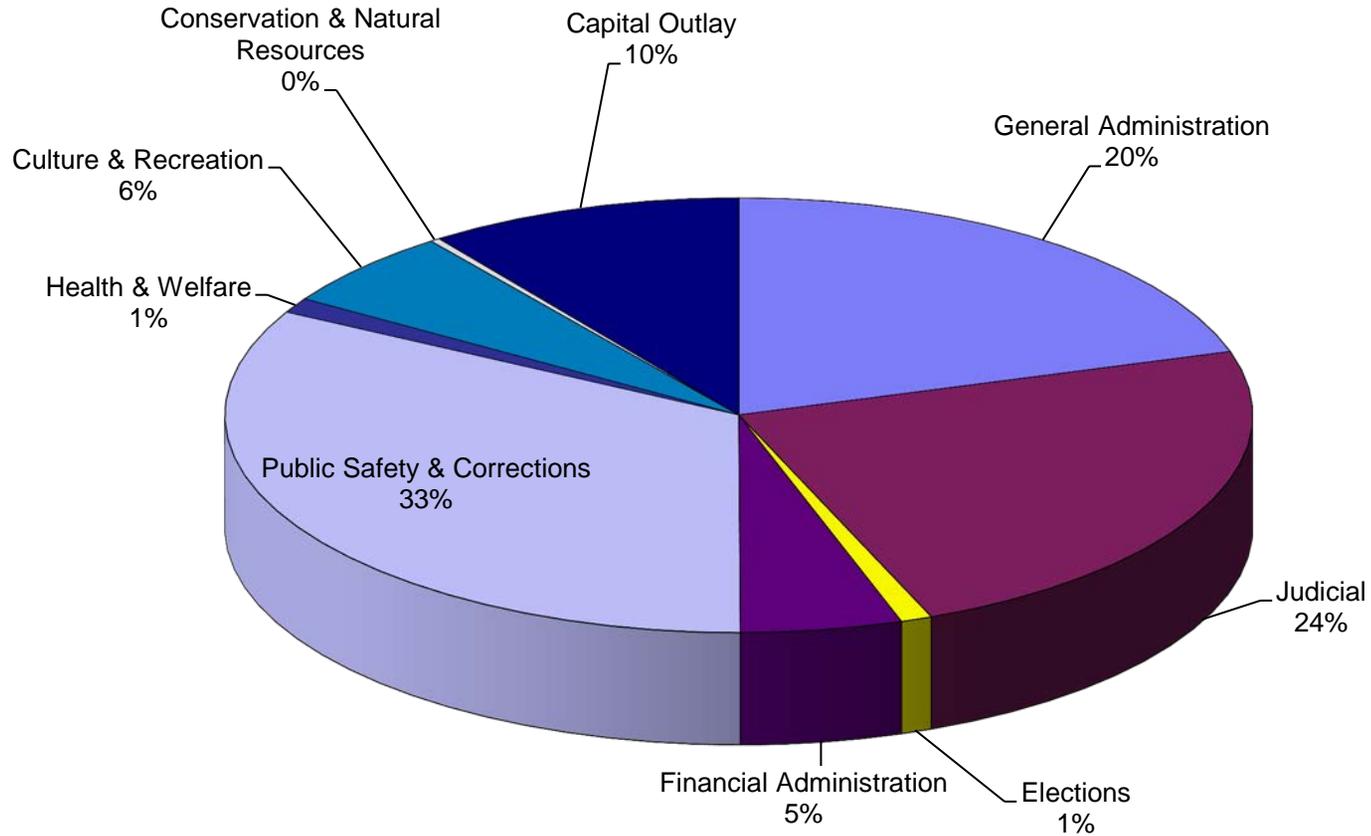
**Midland County, Texas**  
**General Fund Expenditure Summary**  
**Fiscal Year 2014**

	<u>Dept. No.</u>	<u>Personnel Expenditures</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Operating Transfers</u>	<u>TOTAL</u>
<b>GENERAL ADMINISTRATION:</b>						
County Judge	01	220,260	63,100	-	-	283,360
County Commissioners	02	51,960	44,610	3,000	-	99,570
County Commissioner - Precinct 1	021	77,960	4,000	-	-	81,960
County Commissioner - Precinct 2	022	77,960	5,150	-	-	83,110
County Commissioner - Precinct 3	023	77,960	4,800	-	-	82,760
County Commissioner - Precinct 4	024	78,160	4,450	-	-	82,610
Facilities Management	03	735,620	3,272,300	144,841	-	4,152,761
Non-Departmental	05	-	5,793,125	-	29,650,000	35,443,125
Information Technology	06	905,800	840,674	4,016,119	-	5,762,593
Human Resources	07	133,560	51,281	-	-	184,841
Risk Management	64	67,000	25,179	-	-	92,179
		<u>2,426,240</u>	<u>10,108,669</u>	<u>4,163,960</u>	<u>29,650,000</u>	<u>46,348,869</u>
<b>JUDICIAL:</b>						
Drug Court	08	-	100,000	-	-	100,000
11th Court of Appeals	09	5,400	-	-	-	5,400
District Courts	10	95,000	394,393	-	-	489,393
142nd District Court	11	277,000	321,494	-	-	598,494
238th District Court	12	265,500	321,750	-	-	587,250
318th District Court	13	306,000	48,072	-	-	354,072
385th District Court	14	299,500	317,747	-	-	617,247
District Attorney	15	4,167,000	371,548	66,691	-	4,605,239
District Clerk	16	1,576,960	186,259	-	-	1,763,219
Title IV-D Master	17	3,950	15,847	-	-	19,797
Child Protection Court	18	3,300	196,460	-	-	199,760
441st District Judge	19	272,000	328,888	-	-	600,888
County Courts	20	-	-	-	-	-
County Court at Law	21	450,000	149,770	-	-	599,770
County Court at Law #2	22	452,500	158,605	-	-	611,105
County Attorney	25	395,840	18,200	-	-	414,040
County Clerk	26	1,271,960	126,916	25,000	-	1,423,876
Justice Courts	30	-	363,425	-	-	363,425
Justice Courts - Precinct 1	31	200,960	19,165	-	-	220,125
Justice Courts - Precinct 2	32	253,960	29,146	-	-	283,106
Justice Courts - Precinct 3	33	261,460	21,222	-	-	282,682
Justice Courts - Precinct 4	34	209,960	9,745	-	-	219,705
Justice Crt Alternative Sentencing Prog	35	210,000	30,121	-	-	240,121
		<u>10,978,250</u>	<u>3,528,773</u>	<u>91,691</u>	<u>-</u>	<u>14,598,714</u>
<b>ELECTIONS:</b>						
	49	384,000	219,403	3,500	-	606,903
<b>FINANCIAL ADMINISTRATION:</b>						
County Auditor	40	761,920	39,905	-	-	801,825
Purchasing	42	254,960	140,320	796,855	-	1,192,135
Treasurer	43	426,960	53,360	-	-	480,320
Tax Assessor Collector	44	1,313,960	124,745	-	-	1,438,705
		<u>2,757,800</u>	<u>358,330</u>	<u>796,855</u>	<u>-</u>	<u>3,912,985</u>

**Midland County, Texas**  
**General Fund Expenditure Summary**  
**Fiscal Year 2014**

	<u>Dept. No.</u>	<u>Personnel Expenditures</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Operating Transfers</u>	<u>TOTAL</u>
<b>PUBLIC SAFETY &amp; CORRECTIONS:</b>						
Sheriff - Administration	500	497,360	151,849	443,576	-	1,092,785
Sheriff - Patrol	501	1,945,960	499,961	2,600	-	2,448,521
Sheriff - Civil Warrants	502	1,523,320	324,269	-	-	1,847,589
Sheriff - C.I.D.	503	1,263,200	152,819	4,800	-	1,420,819
Sheriff - Detention	504	5,945,420	1,762,990	51,554	-	7,759,964
Sheriff - Community Work Program	505	56,000	17,911	3,664	-	77,575
Sheriff - Crisis Intervention Unit	506	82,000	23,401	-	-	105,401
Sheriff - Courthouse Security	508	688,000	55,120	48,110	-	791,230
Sheriff - Records	509	395,700	17,897	-	-	413,597
Constable - Precinct 1	551	75,960	15,375	-	-	91,335
Constable - Precinct 2	552	75,960	24,325	-	-	100,285
Constable - Precinct 3	553	76,660	11,500	-	-	88,160
Constable - Precinct 4	554	76,760	18,475	1,750	-	96,985
Rabies Control	55	-	21,500	57,000	-	78,500
Emergency Management	56	245,000	175,990	36,000	-	456,990
Warrants Service	58	404,880	98,298	32,796	-	535,974
Pre Trial Bonding	61	495,000	418,113	1,885	-	914,998
Midland Judicial District	63	-	20,840	-	-	20,840
Juvenile Probation	65	821,880	165,341	-	-	987,221
Juvenile Detention	66	1,429,920	143,871	-	-	1,573,791
		<u>16,098,980</u>	<u>4,119,845</u>	<u>683,735</u>	<u>-</u>	<u>20,902,560</u>
<b>HEALTH &amp; WELFARE:</b>						
Child Welfare	70	-	14,400	-	-	14,400
Cemetery	74	166,468	57,375	14,311	-	238,154
Community Services	75	-	418,500	-	-	418,500
Trappers - Animal Control	87	-	32,400	-	-	32,400
		<u>166,468</u>	<u>522,675</u>	<u>14,311</u>	<u>-</u>	<u>703,454</u>
<b>CULTURE &amp; RECREATION:</b>						
Library	80	1,955,960	625,185	13,443	-	2,594,588
Historical Museum	81	-	3,700	-	-	3,700
Horseshoe Facility	88	-	973,768	332,870	-	1,306,638
		<u>1,955,960</u>	<u>1,602,653</u>	<u>346,313</u>	<u>-</u>	<u>3,904,926</u>
<b>CONSERVATION &amp; NATURAL RESOURCES:</b>						
AgriLife	85	128,500	55,837	-	-	184,337
Soil & Water Conservation	86	-	3,000	-	-	3,000
		<u>128,500</u>	<u>58,837</u>	<u>-</u>	<u>-</u>	<u>187,337</u>
<b>TOTAL EXPENDITURES</b>		<u>34,896,198</u>	<u>20,519,185</u>	<u>6,100,365</u>	<u>29,650,000</u>	<u>91,165,748</u>

# Midland County, Texas General Fund Budgeted Expenditures Fiscal Year 2014



**Midland County Budget  
County Judge - General Administration  
Fiscal Year 2014**

		<b>2012 Department Actuals</b>	<b>2013 Adopted Budget</b>	<b>2014 Department Request</b>	<b>2014 Adopted Budget</b>
<b>Expenditure</b>					
1000100	5025 Salary - Elected Official	88,115	91,840	91,840	98,000
1000100	5026 Salaries - Employees	38,783	41,040	41,040	44,500
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	-	1,560	1,560	1,560
1000100	5050 Payroll Benefits	44,397	52,500	52,500	55,000
	<b>Personnel Expenditures</b>	<u>192,495</u>	<u>208,140</u>	<u>208,140</u>	<u>220,260</u>
1000100	5150 Office Supplies	1,073	2,000	2,000	2,000
1000100	5152 Probate Support	722	2,000	2,200	2,200
1000100	5155 Equipment and Furnishings	262	1,800	1,400	1,400
1000100	5215 Education & Training	3,885	8,700	9,600	9,600
1000100	5217 Probate Education & Training	375	2,750	3,650	3,650
1000100	5240 Memberships & Dues	-	200	200	200
1000100	5260 Postage	117	150	150	150
1000100	5265 Printing	-	200	350	350
1000100	5270 Publications	574	1,000	1,000	1,000
1000100	5280 Travel	2,026	7,000	7,000	7,000
1000100	5400 Telephone	1,015	1,000	1,000	1,000
1000100	5455 Equipment Rental	1,467	2,550	2,550	2,550
1000100	5540 Notary Bonds	-	96	-	-
1000100	5615 Contract Services	-	500	32,000	32,000
	<b>Operating Expenditures</b>	<u>11,516</u>	<u>29,946</u>	<u>63,100</u>	<u>63,100</u>
1000100	7225 Capital Outlay Equip < 5000				
	<b>Capital Outlay</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>Total Expenditures</b>	<u>204,011</u>	<u>238,086</u>	<u>271,240</u>	<u>283,360</u>

**Midland County Budget**  
**County Commissioners - General Administration**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1000200	5026 Salaries - Employees	81,303	75,040	75,040	34,000
1000200	5034 Salary- Cell Phone Allowance	960	960	960	960
1000200	5050 Payroll Benefits	30,210	35,000	35,000	17,000
	<b>Personnel Expenditures</b>	<u>112,473</u>	<u>111,000</u>	<u>111,000</u>	<u>51,960</u>
1000200	5150 Office Supplies	583	1,000	1,000	1,000
1000200	5155 Equipment & Furnishings	-	250	950	950
1000200	5200 Advertising & Legal Notices	-	210	210	210
1000200	5215 Education & Training	-	-	-	-
1000200	5260 Postage	-	-	-	-
1000200	5270 Publications	-	300	350	350
1000200	5280 Travel	12	9,500	10,000	10,000
1000200	5400 Telephone	663	2,100	2,100	2,100
1000200	5615 Contract Services	-	30,000	30,000	30,000
	<b>Operating Expenditures</b>	<u>1,258</u>	<u>43,360</u>	<u>44,610</u>	<u>44,610</u>
1000200	7225 Capital Outlay Equip < 5000				3,000
	<b>Capital Outlay</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,000</u>
	<b>Total Expenditures</b>	<u><u>113,731</u></u>	<u><u>154,360</u></u>	<u><u>155,610</u></u>	<u><u>99,570</u></u>

**Midland County Budget**  
**County Commissioners - General Administration**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Commissioner Precinct 1</b>					
1000210	5025 Salary - Elected Official	49,708	52,040	52,040	55,000
1000210	5034 Salary - Cell Phone Allowance	960	960	960	960
1000210	5050 Payroll Benefits	17,326	21,000	21,000	22,000
	<b>Personnel Expenditures</b>	<u>67,994</u>	<u>74,000</u>	<u>74,000</u>	<u>77,960</u>
1000210	5215 Education & Training	1,454	2,200	3,000	3,000
1000210	5280 Travel	-	2,500	1,000	1,000
	<b>Operating Expenditures</b>	<u>1,454</u>	<u>4,700</u>	<u>4,000</u>	<u>4,000</u>
	<b>Total Expenditures</b>	<u><u>69,448</u></u>	<u><u>78,700</u></u>	<u><u>78,000</u></u>	<u><u>81,960</u></u>
<b>Commissioner Precinct 2</b>					
1000220	5025 Salary - Elected Official	49,348	51,540	51,540	55,000
1000220	5034 Salary - Cell Phone Allowance	-	960	960	960
1000220	5050 Payroll Benefits	17,023	21,000	21,000	22,000
	<b>Personnel Expenditures</b>	<u>66,371</u>	<u>73,500</u>	<u>73,500</u>	<u>77,960</u>
1000220	5150 Office Supplies	-	50	50	50
1000220	5215 Education & Training	1,294	2,500	2,500	2,500
1000220	5240 Memberships & Dues	-	600	600	600
1000220	5280 Travel	1,344	2,000	2,000	2,000
	<b>Operating Expenditures</b>	<u>2,638</u>	<u>5,150</u>	<u>5,150</u>	<u>5,150</u>
	<b>Total Expenditures</b>	<u><u>69,009</u></u>	<u><u>78,650</u></u>	<u><u>78,650</u></u>	<u><u>83,110</u></u>

**Midland County Budget**  
**County Commissioners - General Administration**  
**Fiscal Year 2014**

		<u>2012</u> <u>Department</u> <u>Actuals</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>
<b>Commissioner Precinct 3</b>					
1000230	5025 Salary - Elected Official	49,228	51,540	51,540	55,000
1000230	5034 Salary - Cell Phone Allowance	960	960	960	960
1000230	5050 Payroll Benefits	17,313	21,000	21,000	22,000
	<b>Personnel Expenditures</b>	<u>67,501</u>	<u>73,500</u>	<u>73,500</u>	<u>77,960</u>
1000230	5150 Office Supplies	52	100	100	100
1000230	5215 Education & Training	400	3,000	3,000	3,000
1000230	5240 Memberships & Dues	100	1,000	1,000	1,000
1000230	5260 Postage	7	100	100	100
1000230	5265 Printing	-	100	100	100
1000230	5280 Travel	-	500	500	500
	<b>Operating Expenditures</b>	<u>559</u>	<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
	<b>Total Expenditures</b>	<u><u>68,060</u></u>	<u><u>78,300</u></u>	<u><u>78,300</u></u>	<u><u>82,760</u></u>
<b>Commissioner Precinct 4</b>					
1000240	5025 Salary - Elected Official	49,828	52,040	52,040	55,200
1000240	5034 Salary - Cell Phone Allowance	960	960	960	960
1000240	5050 Payroll Benefits	17,354	21,000	21,000	22,000
	<b>Personnel Expenditures</b>	<u>68,142</u>	<u>74,000</u>	<u>74,000</u>	<u>78,160</u>
1000240	5150 Office Supplies				
1000240	5215 Education & Training	2,881	2,000	3,000	3,000
1000240	5240 Memberships & Dues	-	450	450	450
1000240	5280 Travel	72		1,000	1,000
	<b>Operating Expenditures</b>	<u>2,953</u>	<u>2,450</u>	<u>4,450</u>	<u>4,450</u>
	<b>Total Expenditures</b>	<u><u>71,095</u></u>	<u><u>76,450</u></u>	<u><u>78,450</u></u>	<u><u>82,610</u></u>

**Midland County Budget**  
**Facilities Management - General Administration**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1000300	5026 Salaries - Employees	389,953	448,840	448,840	494,000
1000300	5034 Salary - Cell Phone Allowance	600	600	600	1,560
1000300	5035 Uniform Allowance	154	1,560	1,560	1,560
1000300	5050 Payroll Benefits	164,964	226,000	226,000	238,500
	<b>Personnel Expenditures</b>	<b>555,671</b>	<b>677,000</b>	<b>677,000</b>	<b>735,620</b>
1000300	5135 Janitorial Supplies	25,135	40,000	50,000	50,000
1000300	5142 Emergency Supplies	-	250	250	250
1000300	5150 Office Supplies	771	2,000	2,500	2,500
1000300	5155 Equipment and Furnishings	7,009	7,500	7,000	7,000
1000300	5180 Uniforms	1,221	2,500	2,500	2,500
1000300	5185 Vehicle Fuel	10,924	15,000	17,500	17,500
1000300	5200 Advertising/Legal Notices	-	100	100	100
1000300	5215 Education & Training	4,950	6,000	6,000	6,000
1000300	5240 Memberships & Dues	90	150	200	200
1000300	5260 Postage	6	100	25	25
1000300	5265 Printing	88	-	-	-
1000300	5280 Travel	861	2,000	2,000	2,000
1000300	5310 Building Maintenance	623,348	758,745	750,000	1,027,200
1000300	5315 Detention Maintenance	71,886	130,800	150,000	150,000
1000300	5325 Equipment Maintenance	6,053	6,000	30,000	30,000
1000300	5375 Vehicle Maintenance	10,600	11,800	14,525	14,525
1000300	5380 Non-Contract Vehicle Maint	-	2,000	2,000	2,000
1000300	5400 Telephone	15,448	12,500	13,000	13,000
1000300	5405 Electricity	1,047,300	900,000	1,000,000	1,000,000
1000300	5410 Natural Gas	72,276	80,000	85,000	85,000
1000300	5415 Water	173,508	125,000	200,000	200,000
1000300	5455 Equipment Rental	4,181	8,500	7,500	7,500
1000300	5615 Contract Services	19,409	10,000	10,000	10,000
1000300	5655 Janitorial Services	292,553	400,000	500,000	500,000
1000300	5665 Landscape Service	36,572	72,640	75,000	75,000
1000300	5675 Pest/Weed Control	34,224	60,000	60,000	60,000
1000300	5725 Professional Services	-	-	-	10,000
	<b>Operating Expenditures</b>	<b>2,458,413</b>	<b>2,653,585</b>	<b>2,985,100</b>	<b>3,272,300</b>
1000300	7200 Capital Outlay Equip > 5000	-	125,776	96,438	144,841
1000300	7225 Capital Outlay Equip < 5000	1,251	6,592	-	-
1000300	7250 Capital Outlay Vehicles	-	-	23,000	-
	<b>Capital Outlay</b>	<b>1,251</b>	<b>132,368</b>	<b>119,438</b>	<b>144,841</b>
	<b>Total Expenditures</b>	<b>3,015,335</b>	<b>3,462,953</b>	<b>3,781,538</b>	<b>4,152,761</b>

**Midland County Budget**  
**Non Departmental - General Administration**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1000500	5059 Pre-Employ Physicals & Drug	1,695	4,000	5,000	5,625
1000500	5120 Education/Demo Supplies	-	100	100	100
1000500	5200 Advertising/Legal Notices	3,429	4,000	4,000	4,000
1000500	5205 Bank Charges	46,348	50,000	50,000	50,000
1000500	5240 Memberships & Dues	26,914	42,000	42,000	42,000
1000500	5265 Printing	-	2,200	2,200	2,200
1000500	5400 Telephone	755	4,000	4,000	4,000
1000500	5500 Insurance - Public Package	219,000	219,000	219,000	219,000
1000500	5525 Insurance - Retirees Health	484,256	280,000	280,000	692,000
1000500	5526 Insurance - Retirees Supplement	46,052	50,000	50,000	50,000
1000500	5527 Retirement - Retirees COLA				344,000
1000500	5539 TAC Unemployment Reserve	92,257	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)	194,050	225,500	225,500	225,500
1000500	5700 Audit Fees	86,707	85,000	85,000	85,000
1000500	5715 Tax Appraisal Services	202,043	266,000	200,000	228,100
1000500	5725 Professional Services	317,471	300,000	275,000	350,000
1000500	5750 Legal Fees	-	30,000	30,000	30,000
1000500	5860 Employee Events	18,712	30,000	34,000	44,000
1000500	5875 West Tx Judge/Comm. Conf.	-	40,000	-	-
1000500	5890 Contingency	-	682,800	650,000	900,000
1000500	5891 Salary - Contingency	-	300,000	300,000	959,000
1000500	5892 Fuel - Contingency	-	125,000	120,000	120,000
1000500	5893 Contingency- Moving Expenses		100,000	100,000	100,000
1000500	5895 Miscellaneous	4,023	650,000	625,000	625,000
1000500	5896 Escrow Miscellaneous	-	200,000	200,000	200,000
1000500	5897 Building and Courts Support	43,624	500,000	400,000	300,000
1000500	6075 Mental Health Cases	10,216	40,000	40,000	40,000
	<b>Operating Expenditures</b>	<u>1,867,092</u>	<u>4,403,200</u>	<u>4,114,400</u>	<u>5,793,125</u>
1000500	9801 Transfer Out	16,313,135	23,437,900	29,650,000	29,650,000
	<b>Operating Transfer Out</b>	<u>16,313,135</u>	<u>23,437,900</u>	<u>29,650,000</u>	<u>29,650,000</u>
	<b>Total Expenditures</b>	<u><u>18,180,227</u></u>	<u><u>27,841,100</u></u>	<u><u>33,764,400</u></u>	<u><u>35,443,125</u></u>

**Midland County Budget**  
**Information Technology - General Administration**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1000600	5026 Salaries - Employees	521,332	632,120	632,120	663,000
1000600	5034 Salary - Cell Phone Allowance	2,400	3,840	4,746	4,800
1000600	5050 Payroll Benefits	168,457	230,000	230,000	238,000
	<b>Personnel Expenditures</b>	<b>692,189</b>	<b>865,960</b>	<b>866,866</b>	<b>905,800</b>
1000600	5110 Computer Supplies	6,614	25,200	18,000	18,000
1000600	5150 Office Supplies	1,446	4,000	2,000	2,000
1000600	5155 Equipment and Furnishings	72,078	62,185	-	10,540
1000600	5185 Vehicle Fuel	2,328	7,500	5,000	5,000
1000600	5200 Advertising/Legal Notices	-	300	-	-
1000600	5215 Education & Training	2,985	25,000	25,000	25,000
1000600	5240 Memberships & Dues	109	109	109	109
1000600	5260 Postage	46	500	500	500
1000600	5270 Publications	-	250	-	-
1000600	5280 Travel	818	750	250	250
1000600	5325 Equipment Maintenance	113,402	114,900	123,525	123,525
1000600	5330 Software & Maintenance	484,275	547,700	557,375	506,875
1000600	5375 Vehicle Maintenance	5,700	5,700	6,375	6,375
1000600	5400 Telephone	54,468	74,340	72,600	72,600
1000600	5401 Online Services	20,075	22,800	19,800	19,800
1000600	5455 Equipment Rental	2,711	3,600	3,600	3,600
1000600	5615 Contract Services	3,271	14,000	17,500	17,500
1000600	5725 Professional Services	40,918	62,500	29,000	29,000
	<b>Operating Expenditures</b>	<b>811,244</b>	<b>971,334</b>	<b>880,634</b>	<b>840,674</b>
1000600	7200 Capital Outlay Equip > 5000	424,880	1,476,120	1,561,800	3,501,285
1000600	7225 Capital Outlay Equip < 5000	302,488	369,610	29,660	514,834
	<b>Capital Outlay</b>	<b>727,368</b>	<b>1,845,730</b>	<b>1,591,460</b>	<b>4,016,119</b>
	<b>Total Expenditures</b>	<b>2,230,801</b>	<b>3,683,024</b>	<b>3,338,960</b>	<b>5,762,593</b>

**Midland County  
Information Technology Equipment Budget by Department  
Fiscal Year 2014**

Department	Object Code 5155 < 1,000	Object Code 7225 < 5,000	Object Code 7200 > 5,000	Description
AgriLife		\$ 2,000		1 @ 2,000 Desktop Computer
Constable Pct # 2	\$ 500			1 @ 500 Printer/Scan/Fax
County Auditor	\$ 500			1 @ 500 Scanner
		\$ 4,000		1 @ 4,000 Check Printer
		\$ 5,250		3 @ 1,750 Desktop Computers with dual monitors
		\$ 2,000		1 @ 2,000 Laptop Computer
			\$ 500,000	Financial Software
County Clerk		\$ 30,000		20 @ 1,500 Desktop Computers
		\$ 5,850		3 @ 1,950 Desktop Computers with dual monitors
		\$ 1,950		1 @ 1,950 HP Duplex Printer
		\$ 10,850		7 @ 1,550 HP Printers
County Clerk, District Clerk, and Justices of the Peace			\$ 605,200	Software
County Court at Law		\$ 2,000		1 @ 2,000 Elmo
		\$ 2,000		1 @ 2,000 Laptop Computer
		\$ 1,500		1 @ 1,500 Desktop Computer
		\$ 1,500		1 @ 1,500 Desktop Computer
County Court at Law 2		\$ 2,000		1 @ 2,000 Elmo
		\$ 1,500		1 @ 1,500 Desktop Computer
		\$ 2,000		1 @ 2,000 Laptop Computer
District Attorney		\$ 12,000		8 @ 1,500 Desktop Computers
		\$ 1,750		1 @ 1,750 Desktop with dual monitors
		\$ 6,000		4 @ 1,500 Desktop Computers
		\$ 4,714		1 @ 4,714 Motorola radio
			\$ 40,000	Ephesoft Software
District Clerk		\$ 3,000		2 @ 1,500 Desktop Computers
		\$ 3,100		2 @ 1,550 HP Printers
District Court-142nd		\$ 3,000		1 @ 3,000 Overhead Projector
		\$ 3,500		1 @ 3,500 Motorized Screen
District Court-238th		\$ 2,500		1 @ 2,500 Elmo
		\$ 2,000		1 @ 2,000 Laptop
		\$ 1,750		1 @ 1,750 Desktop with dual monitors
		\$ 3,000		1 @ 3,000 Overhead Projector
		\$ 3,500		1 @ 3,500 Motorized Screen
District Court-318th		\$ 2,500		1 @ 2,500 Elmo
		\$ 4,500		3 @ 1,500 Desktop Computers
		\$ 525		3 @ 175 Acrobat for desktops
		\$ 984		3 @ 328 Microsoft Office for desktops
		\$ 3,000		1 @ 3,000 Overhead Projector
		\$ 3,500		1 @ 3,500 Motorized Screen
District Court-385th		\$ 2,500		1 @ 2,500 Elmo
		\$ 3,000		1 @ 3,000 Overhead Projector
		\$ 3,500		1 @ 3,500 Motorized Screen
District Court-441st	\$ 300			1 @ 300 Desktop Scanner
		\$ 3,000		2 @ 1,500 Desktop Computers
		\$ 350		2 @ 175 Acrobat for desktop computers
		\$ 482		2 @ 241 Microsoft Office for desktop computers
		\$ 2,500		1 @ 2,500 Elmo
		\$ 3,000		1 @ 3,000 Overhead Projector
		\$ 3,500		1 @ 3,500 Motorized Screen

**Midland County**  
**Information Technology Equipment Budget by Department**  
**Fiscal Year 2014**

Department	Object Code 5155 < 1,000	Object Code 7225 < 5,000	Object Code 7200 > 5,000	Description
<b>Elections</b>		\$ 6,500		5 @ 1,300 Laptop Computers
<b>Emergency Management</b>	\$ 200			1 @ 200 Desktop scanner
		\$ 1,800		1 @ 1,800 Color Printer
		\$ 1,925		1 @ 1,925 Desktop Computer w/ dual monitors
		\$ 3,500		1 @ 3,500 Toughbook
<b>Horseshoe</b>	\$ 125			1 @ 125 Color Printer
		\$ 15,000		10 @ 1,500 Desktop Computers
		\$ 3,100		2 @ 1,550 Printers
		\$ 3,500		1 @ 3,500 Portable Screens & Projectors
		\$ 1,500		1 @ 1,500 Desktop Computer
<b>Human Resources</b>		\$ 3,850		2 @ 1,925 Desktop Computers w/ Adobe Pro
		\$ 2,000		1 @ 2,000 Laptop Computer
<b>Information Technology</b>		\$ 13,500		9 @ 1,500 Desktop Computers
		\$ 3,500		2 @ 1,750 Desktop Computers
		\$ 6,000		3 @ 2,000 Laptop Computers
		\$ 6,660		4 @ 1,665 Digital Phone Lines
			\$ 186,000	1 @ 186,000 CUC DA Software
			\$ 5,300	1 @ 5,300 Data Center Clean
			\$ 150,000	1 @ 150,000 Blade Infrastructure
			\$ 30,000	1 @ 30,000 DA Server
			\$ 30,000	1 @ 30,000 SO Server
			\$ 62,000	1 @ 62,000 Fiber Channel Infrastructure
			\$ 100,000	1 @ 100,000 Doors
<b>Juvenile Detention</b>		\$ 4,500		3 @ 1,500 Security Cameras
			\$ 12,000	1 @ 12,000 Smart Board
<b>Juvenile Probation</b>		\$ 1,300		1 @ 1,300 Computer
			\$ 6,000	1 @ 6,000 Smart Board
<b>Library</b>		\$ 4,000		2 @ 2,000 Laptop Computers
		\$ 1,750		1 @ 1,750 Desktop Computer w/ dual monitors
			\$ 50,000	1 @ 50,000 Content Creation for floor
			\$ 19,819	1 @ 19,819 Self check out station
			\$ 18,926	1 @ 18,926 2 Macs & gear for media lab
<b>Midland Judicial District</b>		\$ 1,000		1 @ 1,000 CISCO Conference Phone
<b>Pretrial Bonding</b>	\$ 1,744			11 @ 159 Topaz Serial Tablet
	\$ 1,186			11 @ 108 Topaz Sign Pad
		\$ 1,500		1 @ 1,500 Desktop Computer
<b>Purchasing</b>		\$ 3,500		1 @ 3,500 RFID Reader
<b>Sheriff - Administration</b>	\$ 250			2 @ 125 Printers
		\$ 9,000		5 @ 1,800 Desktop Computers
		\$ 1,800		1 @ 1,800 Color Printer
		\$ 63,000		45 @ 1,400 Cisco Mobile Vehicle Routers
			\$ 5,100	1 @ 5,100 Laptop Computer
			\$ 22,850	1 @ 22,850 Voice Logger
			\$ 12,500	2 @ 6,250 Cisco Mobile Vehicle Routers
			\$ 672,000	112 @ 6,000 Mobile Radios for Law Enforcement
			\$ 699,660	130 @ 5,382 Radios for Law Enforcement
<b>Sheriff - Civil/Warrants</b>	\$ 410			1 @ 410 Color Printer
	\$ 1,600			2 @ 800 Scanner/Printer/Fax
	\$ 800			2 @ 400 Computer Monitors
	\$ 700			2 @ 350 Mobile Printers
		\$ 1,900		1 @ 1,900 Desktop Computer
			\$ 18,000	3 @ 6,000 Toughbooks w/ docking stations
			\$ 12,000	2 @ 6,000 Toughbooks

**Midland County  
Information Technology Equipment Budget by Department  
Fiscal Year 2014**

<u>Department</u>	<u>Object Code 5155 &lt; 1,000</u>	<u>Object Code 7225 &lt; 5,000</u>	<u>Object Code 7200 &gt; 5,000</u>	<u>Description</u>
<b>Sheriff - CID</b>		\$ 42,000		12 @ 3,500 Laptop Computers
		\$ 3,500		2 @ 1,750 Desktop Computers w/ dual monitors
		\$ 3,500		1 @ 3,500 Desktop Computer
<b>Sheriff - Courthouse Sec.</b>		\$ 5,250	\$ 9,930	3 @ 1,750 Desktop Computers w/ dual monitors
				1 @ 9,930 ID Card Printer
<b>Sheriff - Detention</b>		\$ 3,644		10 @ 364 Scanners
<b>Sheriff - Patrol</b>		\$ 49,000		10 @ 4,900 Laptops w/ docking system
		\$ 39,600		11 @ 3,600 Stalker 2X Radar System
		\$ 16,800		4 @ 4,200 Motorola Trunking Radio
		\$ 9,000		6 @ 1,500 Desktop Computers
		\$ 3,500		1 @ 3,500 Desktop Computer
			\$ 234,000	39 @ 6,000 Arbitrator 360 Camera System
<b>Sheriff-Records</b>	\$ 125			1 @ 125 Desktop Printer
	\$ 1,200			2 @ 600 Scanners
		\$ 1,500		1 @ 1,500 Desktop Computer
<b>Tax Assessor / Collector</b>	\$ 300			1 @ 300 Desktop Scanner
	\$ 600			2 @ 300 Desktop Printer
		\$ 1,900		1 @ 1,900 Printer
		\$ 3,000		2 @ 1,500 Desktop Computers
<b>Warrants</b>		\$ 4,500		1 @ 4,500 Radio
		\$ 1,500		1 @ 1,500 Desktop Computers
	\$ 10,540	\$ 514,834	\$ 3,501,285	

**Midland County Budget**  
**Human Resources - General Administration**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1000700	5026 Salaries - Employees	96,067	95,304	95,304	93,000
1000700	5032 Salaries - Supplement	-	-	-	
1000700	5034 Salaries - Cell phone allowance	1,560	1,560	1,560	1,560
1000700	5050 Payroll Benefits	34,133	38,122	38,122	39,000
	<b>Personnel Expenditures</b>	<u>131,760</u>	<u>134,986</u>	<u>134,986</u>	<u>133,560</u>
1000700	5120 Education/Demo Supplies	4,069	4,204	3,000	3,000
1000700	5150 Office Supplies	2,270	3,000	3,000	3,000
1000700	5155 Equipment and Furnishings	1,345	1,000	1,500	1,500
1000700	5200 Advertising/Legal Notices	2,837	2,000	4,000	4,000
1000700	5215 Education & Training	5,988	5,600	6,000	6,000
1000700	5240 Memberships & Dues	436	504	521	521
1000700	5260 Postage	121	200	200	250
1000700	5270 Publications	1,913	2,055	2,060	2,060
1000700	5280 Travel	398	455	400	400
1000700	5330 Software & Maintenance	899	899	4,391	4,391
1000700	5400 Telephone	572	672	600	600
1000700	5455 Equipment Rental	6,910	7,458	8,159	8,159
1000700	5540 Notary Bonds	-	288	-	-
1000700	5615 Contract Services	-	14,000	2,400	2,400
1000700	5625 Contract Services-Temp	2,651	-	-	-
1000700	5725 Professional Services	-	15,000	15,000	15,000
	<b>Operating Expenditures</b>	<u>30,409</u>	<u>57,335</u>	<u>51,231</u>	<u>51,281</u>
1000700	7225 Capital Outlay Equip < 5000	-	-	5,850	-
	<b>Capital Outlay</b>	<u>-</u>	<u>-</u>	<u>5,850</u>	<u>-</u>
	<b>Total Expenditures</b>	<u>162,169</u>	<u>192,321</u>	<u>192,067</u>	<u>184,841</u>

**Midland County Budget  
Mental Health/Drug Court - Judicial  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1000800	5150 Office Supplies	-	500	500	500
1000800	5155 Equipment and Furnishings	-	3,000	3,000	3,000
1000800	5200 Advertising/Legal Notices	-	300	300	300
1000800	5215 Education & Training				
1000800	5400 Telephone	-	1,200	1,200	1,200
1000800	5725 Professional Services	-	35,000	35,000	35,000
1000800	6090 Visiting Judge Expenses	-	60,000	60,000	60,000
	<b>Operating Expenditures</b>	-	100,000	100,000	100,000

**Midland County Budget**  
**11th Court of Appeals - General Administration**  
**Fiscal Year 2014**

		<u>2012 Department Actuals</u>	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>
<b>Expenditure</b>					
1000900	5025 Salary - Elected Official	4,157	5,000	5,000	5,000
1000900	5050 Payroll Benefits	318	400	400	400
	<b>Personnel Expenditures</b>	<u>4,474</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>

**Midland County Budget  
District Courts - Judicial  
Fiscal Year 2014**

		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2014</u>
		Department	Adopted	Department	Adopted
		Actuals	Budget	Request	Budget
<b>Expenditure</b>					
1001000	5026 Salary - Employee	11,250	15,000	15,000	67,000
1001000	5050 Payroll Benefits	2,255	3,200	3,200	28,000
	<b>Personnel Expenditures</b>	<u>13,505</u>	<u>18,200</u>	<u>18,200</u>	<u>95,000</u>
1001000	5200 Advertising/Legal Notices	-	67	70	70
1001000	5260 Postage	192			
1001000	5270 Publications	5,514	4,000	4,000	4,000
1001000	5280 Travel	-	100	100	100
1001000	5615 Contract Services	3,221	20,000	20,000	20,000
1001000	5680 Psychological/Psychiatric Exam	21,297	17,400	25,000	25,000
1001000	6000 Grand Jury - Commissioners	350	400	400	400
1001000	6002 Board for Jurors	8,354	6,440	8,000	8,000
1001000	6004 Grand Jurors	14,582	24,000	24,000	24,000
1001000	6006 Trial Jurors	203,852	225,000	225,000	225,000
1001000	6025 Assessment - 7th Judicial Dist	14,824	15,000	15,000	15,000
1001000	6026 Regional Public Defenders Off	37,716	67,530	67,530	67,530
1001000	6040 Court Reporters	100	176	176	176
1001000	6041 Transcripts	341	617	617	617
1001000	6060 Interpreter	3,787	4,500	4,500	4,500
1001000	6065 Investigation	-	-	-	-
	<b>Operating Expenditures</b>	<u>314,130</u>	<u>385,230</u>	<u>394,393</u>	<u>394,393</u>
	<b>Total Expenditures</b>	<u><u>327,635</u></u>	<u><u>403,430</u></u>	<u><u>412,593</u></u>	<u><u>489,393</u></u>

**Midland County Budget  
142nd District Court - Judicial  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1001100	5025 Salary - Elected Official	15,000	15,000	15,000	18,000
1001100	5026 Salaries - Employees	171,161	182,000	174,000	180,000
1001100	5028 Salary - Part Time	13,888	5,000	5,000	5,000
1001100	5050 Payroll Benefits	63,673	74,000	66,000	74,000
	<b>Personnel Expenditures</b>	<b>263,722</b>	<b>276,000</b>	<b>260,000</b>	<b>277,000</b>
1001100	5140 Law Enforcement Supplies	537		-	-
1001100	5141 Weapons & Ammunition			200	200
1001100	5150 Office Supplies	1,795	2,000	2,000	2,000
1001100	5155 Equipment and Furnishings	422	974	974	974
1001100	5215 Education & Training	2,050	6,415	7,310	7,310
1001100	5240 Memberships & Dues	415	735	835	835
1001100	5260 Postage	156	250	250	250
1001100	5265 Printing	-	75	75	75
1001100	5270 Publications	-	500	500	500
1001100	5325 Equipment Maintenance	650	650	650	650
1001100	5400 Telephone	478	1,700	1,700	1,700
1001100	5549 Insurance & Bonds	1,384	1,495	1,600	1,600
1001100	6032 Court Appointed Attorneys	170,408	250,000	250,000	250,000
1001100	6040 Court Reporters	1,200	5,000	5,000	5,000
1001100	6041 Transcripts	13,428	20,000	30,000	30,000
1001100	6050 Expert Testimony	1,000	3,500	3,500	3,500
1001100	6055 Evidence Obtainment	-	1,000	1,000	1,000
1001100	6060 Interpreter	5,711	5,900	5,900	5,900
1001100	6065 Investigation	1,850	7,500	7,500	7,500
1001100	6090 Visiting Judge Expenses	-	2,000	2,000	2,000
1001100	6095 Witness Expenses	-	500	500	500
	<b>Operating Expenditures</b>	<b>201,484</b>	<b>310,194</b>	<b>321,494</b>	<b>321,494</b>
1001100	7200 Capital Outlay Equip > 5000	-	-	-	-
1001100	7225 Capital Outlay Equip < 5000	1,928	-	10,500	-
	<b>Capital Outlay</b>	<b>1,928</b>	<b>-</b>	<b>10,500</b>	<b>-</b>
	<b>Total Expenditures</b>	<b>467,134</b>	<b>586,194</b>	<b>591,994</b>	<b>598,494</b>

**Midland County Budget  
238th District Court - Judicial  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1001200	5025 Salary - Elected Official	5,583	15,000	15,000	18,000
1001200	5026 Salaries - Employees	167,549	175,000	166,500	170,500
1001200	5028 Salary - Part Time	2,200	5,000	5,000	5,000
1001200	5030 Salary - Overtime	75			
1001200	5050 Payroll Benefits	52,536	72,000	64,000	72,000
	<b>Personnel Expenditures</b>	<u>227,943</u>	<u>267,000</u>	<u>250,500</u>	<u>265,500</u>
1001200	5141 Weapons & Ammunition			600	600
1001200	5150 Office Supplies	3,049	1,500	1,600	1,600
1001200	5155 Equipment and Furnishings	472	468	325	325
1001200	5215 Education & Training	2,665	4,300	9,590	9,590
1001200	5240 Memberships & Dues	255	1,035	1,105	1,105
1001200	5260 Postage	37	250	200	200
1001200	5265 Printing	-	-	150	150
1001200	5270 Publications	97	600	520	520
1001200	5400 Telephone	478	1,000	1,000	1,000
1001200	5455 Equipment Rental	738	750	990	990
1001200	5549 Insurance & Bonds	1,384	1,650	1,600	1,600
1001200	6032 Court Appointed Attorneys	158,910	230,000	250,000	250,000
1001200	6040 Court Reporters	600	4,500	3,900	3,900
1001200	6041 Transcripts	37,388	40,000	32,200	32,200
1001200	6050 Expert Testimony	-	2,300	2,300	2,300
1001200	6055 Evidence Obtainment	-	1,000	1,000	1,000
1001200	6060 Interpreter	2,540	5,500	6,170	6,170
1001200	6065 Investigation	2,381	3,000	6,000	6,000
1001200	6090 Visiting Judge Expenses	6,046	2,000	2,000	2,000
1001200	6095 Witness Expenses	-	450	500	500
	<b>Operating Expenditures</b>	<u>217,040</u>	<u>300,303</u>	<u>321,150</u>	<u>321,750</u>
1001200	7200 Capital Outlay Equip > 5000	-	-	18,000	-
1001200	7225 Capital Outlay Equip < 5000	-	-	62,750	-
	<b>Capital Outlay</b>	<u>-</u>	<u>-</u>	<u>80,750</u>	<u>-</u>
	<b>Total Expenditures</b>	<u>444,983</u>	<u>567,303</u>	<u>652,400</u>	<u>587,250</u>

**Midland County Budget  
318th District Court - Judicial  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1001300	5025 Salary - Elected Official	15,000	15,000	15,000	18,000
1001300	5026 Salaries - Employees	176,962	188,000	188,000	203,000
1001300	5028 Salary - Part Time	5,925	5,000	7,400	5,000
1001300	5050 Payroll Benefits	63,716	75,000	75,000	80,000
	<b>Personnel Expenditures</b>	<u>261,603</u>	<u>283,000</u>	<u>285,400</u>	<u>306,000</u>
1001300	5150 Office Supplies	1,698	1,900	1,905	1,905
1001300	5155 Equipment and Furnishings	66	-	-	-
1001300	5215 Education & Training	5,253	8,106	10,989	10,989
1001300	5240 Memberships & Dues	650	1,100	1,100	1,100
1001300	5260 Postage	197	200	300	300
1001300	5270 Publications	1,370	870	872	872
1001300	5280 Travel	-	900	1,000	1,000
1001300	5325 Equipment Maintenance	450	500	475	475
1001300	5400 Telephone	478	1,300	1,308	1,308
1001300	5549 Insurance & Bonds	1,384	1,500	1,623	1,623
1001300	6032 Court Appointed Attorneys	2,626	5,000	6,000	6,000
1001300	6040 Court Reporters	7,956	9,900	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	2,284	2,000	2,000	2,000
1001300	6095 Witness Expenses	-	100	100	100
	<b>Operating Expenditures</b>	<u>24,562</u>	<u>42,376</u>	<u>48,072</u>	<u>48,072</u>
1001300	7200 Capital Outlay Equip > 5000	-	-	-	-
1001300	7225 Capital Outlay Equip < 5000	-	-	76,509	-
	<b>Capital Outlay</b>	<u>-</u>	<u>-</u>	<u>76,509</u>	<u>-</u>
	<b>Total Expenditures</b>	<u>286,165</u>	<u>325,376</u>	<u>409,981</u>	<u>354,072</u>

**Midland County Budget  
385th District Court - Judicial  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1001400	5025 Salary - Elected Official	15,000	15,000	15,000	18,000
1001400	5026 Salaries - Employees	188,219	177,000	177,000	191,000
1001400	5028 Salary - Part Time	1,100	5,000	5,000	5,000
1001400	5032 Salary - Supplement	-	840	840	
1001400	5050 Payroll Benefits	65,103	82,000	82,000	85,500
	<b>Personnel Expenditures</b>	<u>269,422</u>	<u>279,840</u>	<u>279,840</u>	<u>299,500</u>
1001400	5141 Weapons & Ammunition			200	200
1001400	5150 Office Supplies	1,116	1,600	200	200
1001400	5155 Equipment and Furnishings	-	1,683	325	325
1001400	5215 Education & Training	5,074	7,840	9,490	9,490
1001400	5240 Memberships & Dues	1,055	1,035	870	870
1001400	5260 Postage	42	200	200	200
1001400	5265 Printing	-	100	150	150
1001400	5270 Publications	442	520	729	729
1001400	5400 Telephone	478	1,000	1,000	1,000
1001400	5455 Equipment Rental	738	750	990	990
1001400	5549 Insurance & Bonds	1,384	1,400	1,523	1,523
1001400	6032 Court Appointed Attorneys	169,191	250,000	250,000	250,000
1001400	6040 Court Reporters	1,425	3,900	3,900	3,900
1001400	6041 Transcripts	29,289	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	4,230	6,170	6,170	6,170
1001400	6065 Investigation	2,370	3,680	4,000	4,000
1001400	6090 Visiting Judge Expenses	1,360	2,000	2,000	2,000
1001400	6095 Witness Expenses	-	500	500	500
	<b>Operating Expenditures</b>	<u>218,194</u>	<u>317,878</u>	<u>317,747</u>	<u>317,747</u>
1001400	7200 Capital Outlay Equip > 5000			18,000	
1001400	7225 Capital Outlay Equip < 5000	-	-	59,000	-
	<b>Capital Outlay</b>	<u>-</u>	<u>-</u>	<u>77,000</u>	<u>-</u>
	<b>Total Expenditures</b>	<u>487,616</u>	<u>597,718</u>	<u>674,587</u>	<u>617,247</u>

**Midland County Budget  
District Attorney - Judicial  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1001500	5025 Salary - Elected Official	15,000	15,000	15,000	18,000
1001500	5026 Salaries - Employees	2,132,602	2,594,400	2,229,400	2,992,000
1001500	5027 Salary - State Supplement	19,860	26,500	32,000	29,000
1001500	5028 Salary - Part Time	5,010	2,000	2,000	2,000
1001500	5032 Salary - Supplement	12,414	-	12,500	-
1001500	5034 Salary - Cell Phone Allowance	4,560	4,680	3,600	6,000
1001500	5050 Payroll Benefits	756,820	994,000	797,000	1,120,000
	<b>Personnel Expenditures</b>	<b>2,946,266</b>	<b>3,636,580</b>	<b>3,091,500</b>	<b>4,167,000</b>
1001500	5120 Education/Demo Supplies	72	1,943	1,200	1,200
1001500	5140 Law Enforcement Supplies	933	1,067	984	984
1001500	5141 Weapons and Ammunition	-	512	1,000	1,000
1001500	5150 Office Supplies	23,122	26,606	31,680	31,680
1001500	5155 Equipment and Furnishings	5,496	-	9,914	9,914
1001500	5180 Uniforms	112			
1001500	5185 Vehicle Fuel	15,757	19,200	22,400	22,400
1001500	5200 Advertising & Legal Notices	-	250	250	250
1001500	5215 Education & Training	41,003	54,100	54,600	54,600
1001500	5240 Memberships & Dues	6,649	8,540	9,585	9,585
1001500	5260 Postage	5,393	5,000	5,000	5,000
1001500	5265 Printing	5,499	7,248	10,535	10,535
1001500	5270 Publications	12,671	18,336	17,454	17,454
1001500	5280 Travel	233	4,500	12,000	12,000
1001500	5325 Equipment Maintenance	474	1,000	1,000	1,000
1001500	5330 Software Maintenance	-	1,000	1,000	1,000
1001500	5375 Vehicle Maintenance	11,400	11,400	12,750	12,750
1001500	5380 Non-Contract Vehicle Maint	-	1,200	1,750	1,750
1001500	5400 Telephone	4,537	10,192	8,400	8,400
1001500	5401 Online Services	2,955	5,000	5,000	5,000
1001500	5455 Equipment Rental	13,645	13,646	13,646	13,646
1001500	5540 Notary Bonds	1,008	700	900	900
1001500	5615 Contract Services	-	3,500	3,500	3,500
1001500	5725 Professional Services	-	6,000	5,000	5,000
1001500	6040 Court Reporters	456	2,500	2,000	2,000
1001500	6041 Transcripts	2,199	5,000	4,000	4,000
1001500	6050 Expert Testimony	26,256	30,000	30,000	30,000
1001500	6055 Evidence Obtainment	58,276	65,000	65,000	65,000
1001500	6060 Interpreter	706	1,000	1,000	1,000
1001500	6095 Witness Expenses	37,909	40,000	40,000	40,000
	<b>Operating Expenditures</b>	<b>276,761</b>	<b>344,440</b>	<b>371,548</b>	<b>371,548</b>
1001500	7200 Capital Outlay Equip > 5000	18,179	-	134,200	57,800
1001500	7225 Capital Outlay Equip < 5000	2,860	10,300	33,355	8,891
1001500	7250 Capital Outlay - Vehicles			68,856	-
	<b>Capital Outlay</b>	<b>21,039</b>	<b>10,300</b>	<b>236,411</b>	<b>66,691</b>
	<b>Total Expenditures</b>	<b>3,244,066</b>	<b>3,991,320</b>	<b>3,699,459</b>	<b>4,605,239</b>

**Midland County Budget  
District Clerk - Judicial  
Fiscal Year 2014**

		<u>2012</u> <u>Department</u> <u>Actuals</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>
<b>Expenditure</b>					
1001600	5025 Salary - Elected Official	68,233	71,040	71,040	77,000
1001600	5026 Salaries - Employees	785,678	853,960	853,960	1,003,000
1001600	5034 Salary - Cell Phone Allowance	960	960	960	960
1001600	5050 Payroll Benefits	358,547	443,000	443,000	496,000
	<b>Personnel Expenditures</b>	<u>1,213,418</u>	<u>1,368,960</u>	<u>1,368,960</u>	<u>1,576,960</u>
1001600	5150 Office Supplies	28,684	31,270	30,150	30,150
1001600	5155 Equipment and Furnishings	2,653	2,700	1,400	1,400
1001600	5215 Education & Training	3,758	7,800	8,815	8,815
1001600	5240 Memberships & Dues	175	175	190	190
1001600	5260 Postage	24,158	26,000	30,000	30,000
1001600	5265 Printing	6,353	12,400	15,400	15,400
1001600	5270 Publications	844	1,491	1,150	1,150
1001600	5280 Travel	142	1,500	-	-
1001600	5325 Equipment Maintenance	15,088	17,810	20,755	20,755
1001600	5400 Telephone	2,706	5,000	3,600	3,600
1001600	5455 Equipment Rental	14,661	16,245	14,799	14,799
1001600	5625 Contract Services - Temporary	41,949	60,000	75,000	60,000
	<b>Operating Expenditures</b>	<u>141,171</u>	<u>182,391</u>	<u>201,259</u>	<u>186,259</u>
1001600	7225 Capital Outlay Equip < 5000	-	-	6,100	-
	<b>Capital Outlay</b>	<u>-</u>	<u>-</u>	<u>6,100</u>	<u>-</u>
	<b>Total Expenditures</b>	<u><u>1,354,589</u></u>	<u><u>1,551,351</u></u>	<u><u>1,576,319</u></u>	<u><u>1,763,219</u></u>

**Midland County Budget  
Title IV-D Associate Judge- Judicial  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1001700	5026 Salaries - Employees	600	-	-	
1001700	5028 Salary - Part Time	-	19,600	19,600	2,500
1001700	5034 Salary - Cell Phone Allowance	-	600	600	600
1001700	5050 Payroll Benefits	119	5,300	5,300	850
	<b>Personnel Expenditures</b>	<u>719</u>	<u>25,500</u>	<u>25,500</u>	<u>3,950</u>
1001700	5150 Office Supplies	-	-	-	-
1001700	5155 Equipment and Furnishings	2,051	1,242	1,000	1,000
1001700	5215 Education & Training	1,484		3,000	3,000
1001700	5260 Postage	-	-	200	200
1001700	5400 Telephone	80	600	600	600
1001700	5455 Equipment Rental	1,926	2,042	2,047	2,047
1001700	6032 Court Appointed Attorneys	5,500	9,000	9,000	9,000
	<b>Operating Expenditures</b>	<u>11,041</u>	<u>12,884</u>	<u>15,847</u>	<u>15,847</u>
1001700	7225 Capital Outlay Equip < 5000	-	-	-	-
	<b>Capital Outlay</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>Total Expenditures</b>	<u><u>11,760</u></u>	<u><u>38,384</u></u>	<u><u>41,347</u></u>	<u><u>19,797</u></u>

**Midland County Budget  
Child Protection Court - Judicial  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1001800	5028 Salaries - Part Time	29,403	19,500	2,500	2,500
1001800	5034 Cell Phone Allowance			960	
1001800	5050 Payroll Benefits	6,733	5,200	700	800
	<b>Personnel Expenditures</b>	<u>36,136</u>	<u>24,700</u>	<u>4,160</u>	<u>3,300</u>
1001800	5150 Office Supplies	230	500	500	500
1001800	5155 Equipment and Furnishings	-	500	500	500
1001800	5200 Advertising/Legal Notices	15	500	1,500	1,500
1001800	5215 Education & Training			1,500	1,500
1001800	5400 Telephone	1,081	1,198	1,500	1,500
1001800	5540 Notary Bonds	-	80	80	80
1001800	6032 Court Appointed Attorneys	141,830	149,980	170,000	170,000
1001800	6040 Court Reporter	6,171	6,800	7,500	7,500
1001800	6041 Transcripts	3,303	12,380	12,380	12,380
1001800	6060 Interpreters	730	1,600	1,000	1,000
	<b>Operating Expenditures</b>	<u>153,360</u>	<u>173,538</u>	<u>196,460</u>	<u>196,460</u>
	<b>Total Expenditures</b>	<u><u>189,496</u></u>	<u><u>198,238</u></u>	<u><u>200,620</u></u>	<u><u>199,760</u></u>

**Midland County Budget  
441st District Court - Judicial  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1001900	5025 Salary - Elected Official	15,000	15,000	15,000	18,000
1001900	5026 Salaries - Employees	152,887	170,500	170,500	176,000
1001900	5028 Salary - Part Time	4,588	5,000	5,000	5,000
1001900	5050 Payroll Benefits	58,213	71,000	71,000	73,000
	<b>Personnel Expenditures</b>	<u>230,688</u>	<u>261,500</u>	<u>261,500</u>	<u>272,000</u>
1001900	5141 Weapons & Ammunition			200	200
1001900	5150 Office Supplies	1,972	2,500	3,000	3,000
1001900	5155 Equipment & Furnishings	240	-	600	300
1001900	5215 Education & Training	4,154	8,571	11,305	11,305
1001900	5240 Memberships & Dues	280	640	605	605
1001900	5260 Postage	246	250	250	250
1001900	5265 Printing	-	-	200	200
1001900	5270 Publications	367	520	520	520
1001900	5400 Telephone	398	1,000	1,000	1,000
1001900	5455 Equipment Rental	3,408	3,408	3,408	3,408
1001900	5549 Insurance & Bonds	1,486	1,400	1,600	1,600
1001900	6032 Court Appointed Attorneys	127,732	250,000	250,000	250,000
1001900	6040 Court Reporters	1,500	3,000	6,000	6,000
1001900	6041 Transcripts	40,558	32,000	32,000	32,000
1001900	6050 Expert Testimony	-	2,300	3,500	3,500
1001900	6055 Evidence Obtainment	-	1,000	500	500
1001900	6060 Interpreter	4,727	6,170	6,000	6,000
1001900	6065 Investigation	7,191	5,000	6,000	6,000
1001900	6090 Visiting Judge Expenses	193	2,000	2,000	2,000
1001900	6095 Witness Expenses	-	500	500	500
	<b>Operating Expenditures</b>	<u>194,452</u>	<u>320,259</u>	<u>328,988</u>	<u>328,888</u>
1001900	7200 Capital Outlay Equip > 5000	-	-	18,000	-
1001900	7225 Capital Outlay Equip < 5000	-	-	68,664	-
	<b>Capital Outlay</b>	<u>-</u>	<u>-</u>	<u>86,664</u>	<u>-</u>
	<b>Total Expenditures</b>	<u>425,140</u>	<u>581,759</u>	<u>677,152</u>	<u>600,888</u>

**Midland County Budget  
County Courts - Judicial  
Fiscal Year 2014**

		<u>2012 Department Actuals</u>	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>
<b>Combined County Courts Expenditures</b>					
1002000	5028 Salary - Part Time	7,496	6,500		
1002000	5050 Payroll Benefits	956	1,800		
	<b>Personnel Expenditures</b>	<u>8,452</u>	<u>8,300</u>	<u>-</u>	<u>-</u>
1002000	5615 Contract Services	3,136	-		
1002000	5680 Psychological/Psychiatric Exam	100	1,200		
1002000	6002 Board for Jurors	483	460		
1002000	6008 Petit Jurors	(60)	30,360		
1002000	6090 Visiting Judge Expenses	3,042	3,600		
	<b>Operating Expenditures</b>	<u>6,701</u>	<u>35,620</u>	<u>-</u>	<u>-</u>
	<b>Total Expenditures</b>	<u><u>15,153</u></u>	<u><u>43,920</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

**Midland County Budget  
County Court at Law - Judicial  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>County Court at Law</b>					
1002100	5025 Salary - Elected Official	139,000	139,000	139,000	157,000
1002100	5026 Salaries - Employees	154,037	166,500	166,500	176,500
1002100	5028 Salaries - Part Time			3,500	3,500
1002100	5050 Payroll Benefits	88,906	106,000	106,000	113,000
	<b>Personnel Expenditures</b>	<u>381,943</u>	<u>411,500</u>	<u>415,000</u>	<u>450,000</u>
1002100	5141 Weapons & Ammunition			500	500
1002100	5150 Office Supplies	1,606	2,500	2,500	2,500
1002100	5155 Equipment and Furnishings	198	-	-	-
1002100	5215 Education & Training	225	5,500	5,500	5,500
1002100	5240 Memberships & Dues	675	1,025	1,575	1,575
1002100	5260 Postage	79	200	200	200
1002100	5265 Printing	-	100	150	150
1002100	5270 Publications	847	250	500	500
1002100	5280 Travel	181	276	276	276
1002100	5400 Telephone	478	1,100	1,100	1,100
1002100	5455 Equipment Rental	2,163	2,400	1,319	1,319
1002100	5540 Notary Bonds	-	100	100	100
1002100	5615 Contract Services			1,000	1,000
1002100	5680 Psychological & Psychiatric Exams			200	200
1002100	6002 Board for Jurors			350	350
1002100	6032 Court Appointed Attorneys	73,065	125,000	125,000	125,000
1002100	6040 Court Reporters	1,275	2,400	2,400	2,400
1002100	6041 Transcripts	2,013	4,600	4,000	4,000
1002100	6065 Investigation	-	400	400	400
1002100	6060 Interpreter	125	900	900	900
1002100	6090 Visiting Judge Expenses			1,800	1,800
	<b>Operating Expenditures</b>	<u>82,930</u>	<u>146,751</u>	<u>149,770</u>	<u>149,770</u>
1002100	7200 Capital Outlay Equip > 5000	-	-	-	-
1002100	7225 Capital Outlay Equip < 5000	-	-	7,000	-
	<b>Capital Outlay</b>	<u>-</u>	<u>-</u>	<u>7,000</u>	<u>-</u>
	<b>Total Expenditures</b>	<u>464,873</u>	<u>558,251</u>	<u>571,770</u>	<u>599,770</u>

**Midland County Budget  
County Court at Law #2 - Judicial  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1002200	5025 Salary - Elected Official	139,000	139,000	139,000	157,000
1002200	5026 Salaries - Employees	159,691	164,500	164,500	179,000
1002200	5028 Salaries - Part time			3,000	3,500
1002200	5050 Payroll Benefits	89,808	105,000	105,000	113,000
	<b>Personnel Expenditures</b>	<u>388,499</u>	<u>408,500</u>	<u>411,500</u>	<u>452,500</u>
1002200	5141 Weapons & Ammunition			200	200
1002200	5150 Office Supplies	1,319	1,900	1,900	1,900
1002200	5155 Equipment and Furnishings	71			
1002200	5215 Education & Training	958	4,000	5,000	5,000
1002200	5240 Memberships & Dues	385	895	905	905
1002200	5260 Postage	136	200	200	200
1002200	5265 Printing	50	100	100	100
1002200	5270 Publications	4,948	3,000	4,200	4,200
1002200	5280 Travel	159	250	250	250
1002200	5400 Telephone	398	1,000	1,000	1,000
1002200	5540 Notary Bonds	-	100	100	100
1002200	5615 Contract Services	-		7,000	7,000
1002200	5680 Psychological & Psychiatric Exams	-		3,000	3,000
1002200	6002 Board for Jurors	-		150	150
1002200	6032 Court Appointed Attorneys	106,614	125,000	125,000	125,000
1002200	6040 Court Reporters	975	1,800	1,800	1,800
1002200	6041 Transcripts	1,127	2,400	2,400	2,400
1002200	6060 Interpreter	2,860	3,600	3,600	3,600
1002200	6090 Visiting Judge Expense			1,800	1,800
	<b>Operating Expenditures</b>	<u>119,998</u>	<u>144,245</u>	<u>158,605</u>	<u>158,605</u>
1002200	7225 Capital Outlay Equip < 5000	-	-	5,500	-
	<b>Capital Outlay</b>	<u>-</u>	<u>-</u>	<u>5,500</u>	<u>-</u>
	<b>Total Expenditures</b>	<u><u>508,498</u></u>	<u><u>552,745</u></u>	<u><u>575,605</u></u>	<u><u>611,105</u></u>

**Midland County Budget  
County Attorney - Judicial  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1002500	5025 Salary - Elected Official	95,844	100,040	100,040	106,000
1002500	5026 Salaries - Employees	93,455	170,000	170,000	180,000
1002500	5034 Salary - Cell Phone Allowance	1,240	960	3,840	3,840
1002500	5050 Payroll Benefits	65,603	102,000	102,000	106,000
	<b>Personnel Expenditures</b>	<u>256,142</u>	<u>373,000</u>	<u>375,880</u>	<u>395,840</u>
1002500	5150 Office Supplies	-	200	1,000	1,000
1002500	5155 Equipment & Furnishing	-	7,500	1,000	1,000
1002500	5215 Education & Training	-	1,500	4,000	4,000
1002500	5240 Memberships & Dues	-	300	1,000	1,000
1002500	5260 Postage	624	3,000	3,500	3,500
1002500	5265 Printing	-	100	200	200
1002500	5270 Publications	-	1,000	2,000	2,000
1002500	5400 Telephone	-	500	500	500
1002500	5455 Equipment Rental	3,763	5,000	5,000	5,000
	<b>Operating Expenditures</b>	<u>4,387</u>	<u>19,100</u>	<u>18,200</u>	<u>18,200</u>
	<b>Total Expenditures</b>	<u><u>260,530</u></u>	<u><u>392,100</u></u>	<u><u>394,080</u></u>	<u><u>414,040</u></u>

**Midland County Budget  
County Clerk - Judicial  
Fiscal Year 2014**

		<u>2012 Department Actuals</u>	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>
<b>Expenditure</b>					
1002600	5025 Salary - Elected Official	66,262	71,540	71,540	77,000
1002600	5026 Salaries - Employees	612,494	706,000	706,000	797,000
1002600	5034 Salary - Cell Phone Allowance	960	960	960	960
1002600	5050 Payroll Benefits	274,774	358,000	358,000	397,000
	<b>Personnel Expenditures</b>	<u>954,489</u>	<u>1,136,500</u>	<u>1,136,500</u>	<u>1,271,960</u>
1002600	5150 Office Supplies	45,730	53,164	52,250	52,250
1002600	5155 Equipment and Furnishings	2,047	3,399	3,500	3,500
1002600	5215 Education & Training	5,375	8,075	9,176	9,176
1002600	5240 Memberships & Dues	225	225	240	240
1002600	5260 Postage	15,174	12,400	13,000	15,000
1002600	5270 Publications	596	600	350	350
1002600	5280 Travel	17	150	-	-
1002600	5325 Equipment Maintenance	-	1,000	-	1,000
1002600	5400 Telephone	2,843	3,060	3,500	3,500
1002600	5401 Online Services	70	60	150	150
1002600	5455 Equipment Rental	23,511	20,750	23,750	23,750
1002600	5615 Contract Services	26,223	18,000	18,000	18,000
	<b>Operating Expenditures</b>	<u>121,811</u>	<u>120,883</u>	<u>123,916</u>	<u>126,916</u>
1002600	7200 Capital Outlay Equip > 5000	-	-	25,000	25,000
1002600	7225 Capital Outlay Equip < 5000	-	-	48,650	-
	<b>Capital Outlay</b>	<u>-</u>	<u>-</u>	<u>73,650</u>	<u>25,000</u>
	<b>Total Expenditures</b>	<u><u>1,076,300</u></u>	<u><u>1,257,383</u></u>	<u><u>1,334,066</u></u>	<u><u>1,423,876</u></u>

**Midland County Budget  
Justice of the Peace Courts - Judicial  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1003000	5185 Vehicle Fuel	3,135	4,000	4,500	4,000
1003000	5375 Vehicle Maintenance	1,900	1,900	2,125	2,125
1003000	5830 Weigh Scale Fees	9	300	300	300
1003000	6008 Petit Jurors	3,984	7,500	7,500	6,000
1003000	6040 Court Reporters	-	500	500	500
1003000	6060 Interpreter	-	500	500	500
1003000	6400 Autopsies	353,077	350,000	350,000	350,000
	<b>Operating Expenditures</b>	<u>362,105</u>	<u>364,700</u>	<u>365,425</u>	<u>363,425</u>
	<b>Total Expenditures</b>	<u><u>362,105</u></u>	<u><u>364,700</u></u>	<u><u>365,425</u></u>	<u><u>363,425</u></u>

**Midland County Budget**  
**Justice of the Peace Precinct 1 - Judicial**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1003100	5025 Salary - Elected Official	60,730	63,400	63,400	67,000
1003100	5026 Salaries - Employees	61,567	65,185	65,185	74,000
1003100	5034 Salary - Cell Phone Allowance	600	960	600	960
1003100	5050 Payroll Benefits	45,866	55,500	55,500	59,000
	<b>Personnel Expenditures</b>	<u>168,763</u>	<u>185,045</u>	<u>184,685</u>	<u>200,960</u>
1003100	5150 Office Supplies	6,816	5,000	5,000	5,000
1003100	5155 Equipment and Furnishings	1,426	1,500	1,500	1,500
1003100	5215 Education & Training	2,326	3,000	3,600	3,600
1003100	5240 Memberships & Dues	2,170	225	225	225
1003100	5260 Postage	702	2,200	2,500	3,000
1003100	5265 Printing	350	800	800	800
1003100	5270 Publications	-	740	740	740
1003100	5325 Equipment Maintenance	482	500	500	500
1003100	5400 Telephone	846	1,600	1,600	1,600
1003100	5455 Equipment Rental	2,165	2,200	2,200	2,200
1003100	5540 Notary Bonds	204	160	-	-
	<b>Operating Expenditures</b>	<u>17,487</u>	<u>17,925</u>	<u>18,665</u>	<u>19,165</u>
	<b>Total Expenditures</b>	<u><u>186,250</u></u>	<u><u>202,970</u></u>	<u><u>203,350</u></u>	<u><u>220,125</u></u>

**Midland County Budget**  
**Justice of the Peace Precinct 2- Judicial**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1003200	5025 Salary - Elected Official	60,245	63,040	63,040	67,000
1003200	5026 Salaries - Employees	88,436	93,307	93,307	104,000
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	60,135	72,000	72,000	75,000
	<b>Personnel Expenditures</b>	<u>216,776</u>	<u>236,307</u>	<u>236,307</u>	<u>253,960</u>
1003200	5150 Office Supplies	3,198	5,000	6,000	6,000
1003200	5155 Equipment and Furnishings			600	600
1003200	5215 Education & Training	7,373	7,500	5,100	5,100
1003200	5240 Memberships & Dues	75	245	255	255
1003200	5260 Postage	2,336	3,500	3,800	3,800
1003200	5265 Printing	646	3,000	3,000	3,000
1003200	5270 Publications	290	350	425	425
1003200	5280 Travel	-	2,500	-	-
1003200	5325 Equipment Maintenance	-	250	250	250
1003200	5400 Telephone	1,560	1,620	2,120	2,120
1003200	5455 Equipment Rental	2,807	4,293	7,596	7,596
	<b>Operating Expenditures</b>	<u>18,285</u>	<u>28,258</u>	<u>29,146</u>	<u>29,146</u>
	<b>Total Expenditures</b>	<u><u>235,061</u></u>	<u><u>264,565</u></u>	<u><u>265,453</u></u>	<u><u>283,106</u></u>

**Midland County Budget**  
**Justice of the Peace Precinct 3 - Judicial**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1003300	5025 Salary - Elected Official	59,855	62,500	62,500	67,000
1003300	5026 Salaries - Employees	97,917	103,186	103,186	117,000
1003300	5030 Salary - Overtime	1,970			-
1003300	5034 Salary - Cell Phone Allowance	-	960	960	960
1003300	5050 Payroll Benefits	60,341	72,500	72,500	76,500
	<b>Personnel Expenditures</b>	<u>220,083</u>	<u>239,146</u>	<u>239,146</u>	<u>261,460</u>
1003300	5150 Office Supplies	7,254	5,500	5,500	5,500
1003300	5155 Equipment and Furnishings	737	600	600	600
1003300	5215 Education & Training	5,246	5,000	6,000	6,000
1003300	5240 Memberships & Dues	165	225	225	225
1003300	5260 Postage	1,665	2,100	2,100	2,500
1003300	5265 Printing	696	600	600	600
1003300	5270 Publications	1,038	875	935	935
1003300	5280 Travel	-	200	200	200
1003300	5325 Equipment Maintenance	-	250	250	250
1003300	5400 Telephone	1,850	2,062	2,062	2,062
1003300	5455 Equipment Rental	2,165	2,200	2,200	2,200
1003300	5540 Notary Bonds	-	250	150	150
	<b>Operating Expenditures</b>	<u>20,816</u>	<u>19,862</u>	<u>20,822</u>	<u>21,222</u>
	<b>Total Expenditures</b>	<u><u>240,899</u></u>	<u><u>259,008</u></u>	<u><u>259,968</u></u>	<u><u>282,682</u></u>

**Midland County Budget  
Justice of the Peace Precinct 4 - Judicial  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1003400	5025 Salary - Elected Official	60,225	62,900	62,900	67,000
1003400	5026 Salaries - Employees	72,078	76,725	76,725	82,000
1003400	5034 Salary - Cell Phone Allowance	600	960	600	960
1003400	5050 Payroll Benefits	48,420	58,000	58,000	60,000
	<b>Personnel Expenditures</b>	<b>181,323</b>	<b>198,585</b>	<b>198,225</b>	<b>209,960</b>
1003400	5150 Office Supplies	4,280	3,200	5,000	3,200
1003400	5155 Equipment and Furnishings	-	-	-	-
1003400	5215 Education & Training	897	3,000	3,000	3,000
1003400	5240 Memberships & Dues	205	220	220	220
1003400	5260 Postage	465	800	800	800
1003400	5265 Printing	222	300	300	300
1003400	5270 Publications	141	210	210	210
1003400	5325 Equipment Maintenance	-	250	250	250
1003400	5400 Telephone	1,400	1,140	1,145	1,145
1003400	5455 Equipment Rental	96	120	120	120
1003400	5540 Notary Bonds	-	250	500	500
	<b>Operating Expenditures</b>	<b>7,706</b>	<b>9,490</b>	<b>11,545</b>	<b>9,745</b>
1003400	7225 Capital Outlay Equip < 5000	-	-	-	-
	<b>Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Expenditures</b>	<b>189,029</b>	<b>208,075</b>	<b>209,770</b>	<b>219,705</b>

**Midland County Budget**  
**Justice Court Alternative Sentencing Program - Judicial**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1003500	5026 Salaries - Employees	104,111	113,000	113,000	150,000
1003500	5050 Payroll Benefits	41,970	52,000	52,000	60,000
	<b>Personnel Expenditures</b>	<b>146,081</b>	<b>165,000</b>	<b>165,000</b>	<b>210,000</b>
1003500	5120 Education/Demo Supplies	726	1,000	1,000	1,000
1003500	5150 Office Supplies	999	1,500	3,000	3,000
1003500	5155 Equipment & Furnishings	309		1,050	1,050
1003500	5185 Vehicle Fuel	1,832	1,500	2,000	2,000
1003500	5215 Education & Training	2,718	4,000	5,000	5,000
1003500	5240 Memberships & Dues	-	140	140	140
1003500	5260 Postage	941	1,500	1,750	1,750
1003500	5265 Printing	-	1,000	2,000	2,000
1003500	5280 Travel	2,632	3,000	4,050	4,050
1003500	5375 Vehicle Maintenance	1,900	1,900	2,125	2,125
1003500	5400 Telephone	4,941	6,900	4,806	4,806
1003500	5455 Equipment Rental	3,792	2,800	3,000	3,000
1003500	5540 Notary Bonds	-	250	200	200
	<b>Operating Expenditures</b>	<b>20,790</b>	<b>25,490</b>	<b>30,121</b>	<b>30,121</b>
	<b>Total Expenditures</b>	<b>166,871</b>	<b>190,490</b>	<b>195,121</b>	<b>240,121</b>

**Midland County Budget**  
**County Auditor - Financial Administration**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1004000	5026 Salaries - Employees	472,782	509,580	509,580	549,000
1004000	5034 Salary - Cell Phone Allowance	1,920	1,920	1,920	1,920
1004000	5050 Payroll Benefits	166,525	202,000	202,000	211,000
	<b>Personnel Expenditures</b>	<b>641,227</b>	<b>713,500</b>	<b>713,500</b>	<b>761,920</b>
1004000	5150 Office Supplies	9,249	9,200	11,000	11,000
1004000	5155 Equipment and Furnishings	3,239	11,000	2,900	2,400
1004000	5215 Education & Training	12,112	10,555	13,255	13,255
1004000	5240 Memberships & Dues	885	935	1,025	1,025
1004000	5260 Postage	444	800	800	800
1004000	5265 Printing	56	300	550	550
1004000	5270 Publications	276	686	790	790
1004000	5280 Travel	737	3,500	1,500	1,500
1004000	5330 Software & Maintenance	187	400	-	-
1004000	5400 Telephone	1,788	2,160	2,040	2,040
1004000	5455 Equipment Rental	4,716	5,040	395	395
1004000	5540 Notary Bond	-	-	150	150
1004000	5615 Contract Services	2,977	5,000	6,000	6,000
1004000	5725 Professional Services	-	-	-	-
	<b>Operating Expenditures</b>	<b>36,666</b>	<b>49,576</b>	<b>40,405</b>	<b>39,905</b>
1004000	7200 Capital Outlay Equip > 5000			450,000	-
1004000	7225 Capital Outlay Equip < 5000	2,191	-	11,250	-
	<b>Capital Outlay</b>	<b>2,191</b>	<b>-</b>	<b>461,250</b>	<b>-</b>
	<b>Total Expenditures</b>	<b>680,084</b>	<b>763,076</b>	<b>1,215,155</b>	<b>801,825</b>

**Midland County Budget**  
**Purchasing - Financial Administration**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1004200	5026 Salaries - Employees	141,378	164,540	164,540	178,000
1004200	5034 Salary - Cell Phone Allowance	320	960	960	960
1004200	5050 Payroll Benefits	50,644	72,300	72,300	76,000
	<b>Personnel Expenditures</b>	<b>192,342</b>	<b>237,800</b>	<b>237,800</b>	<b>254,960</b>
1004200	5150 Office Supplies	2,957	57,000	2,250	2,250
1004200	5155 Equipment and Furnishings	988	17,000	33,500	-
1004200	5185 Vehicle Fuel	-	2,000	2,000	2,000
1004200	5200 Advertising & Legal Notices	-		2,000	2,000
1004200	5215 Education & Training	1,941	11,200	11,250	11,250
1004200	5240 Memberships & Dues	385	550	1,050	1,050
1004200	5260 Postage	590	2,000	2,000	2,000
1004200	5265 Printing	22	750	900	900
1004200	5270 Publications	-	400	-	-
1004200	5280 Travel	224	17,000	1,200	1,200
1004200	5325 Equipment Maintenance	-	400	2,100	2,100
1004200	5375 Vehicle Maintenance	-	1,200	1,450	1,450
1004200	5380 Non-contract Vehicle Maintenance	-		4,000	4,000
1004200	5400 Telephone	1,064	2,000	6,420	6,420
1004200	5455 Equipment Rental	4,042	4,500	4,600	63,600
1004200	5540 Notary Bonds	86		-	-
1004200	5615 Contract Services	131		100	100
1004200	5625 Contract Services - Temporary	9,660	14,400	10,000	10,000
1004200	5725 Professional Services	500	45,000	30,000	30,000
	<b>Operating Expenditures</b>	<b>22,590</b>	<b>175,400</b>	<b>114,820</b>	<b>140,320</b>
1004200	7200 Capital Outlay > 5,000	-	150,000	8,000	8,000
1004200	7225 Capital Outlay Equip < 5,000	-	-	4,500	2,500
1004200	7250 Capital Outlay - Vehicles	321,682	567,965	-	786,355
	<b>Capital Outlay</b>	<b>321,682</b>	<b>717,965</b>	<b>12,500</b>	<b>796,855</b>
	<b>Total Expenditures</b>	<b>536,614</b>	<b>1,131,165</b>	<b>365,120</b>	<b>1,192,135</b>

**Midland County  
Purchasing Vehicle Budget by Department  
Fiscal Year 2014**

<u>Department</u>	<u>Object Code</u> <u>7250</u>	<u>Description</u>	<u>Vehicle</u> <u>Inventory</u>
<b>District Attorney</b>	\$ 33,214	Chevrolet Tahoe	Replacement
	\$ 35,642	Chevrolet Tahoe	Additional
<b>Emergency Management</b>	\$ 25,000	Chevrolet Truck	Additional
<b>Facilities</b>	\$ 23,000	Chevrolet 1/2 ton truck	Replacement
<b>Pretrial Bonding</b>	\$ 21,000	Chevrolet Impala	Replacement
	\$ 21,000	Chevrolet Impala	Replacement
<b>Sheriff - Civil/Warrants</b>	\$ 32,000	Chevrolet Tahoe	Replacement
	\$ 32,000	Chevrolet Tahoe	Replacement
	\$ 32,000	Chevrolet Tahoe	Additional
	\$ 30,000	Chevrolet 1/2 ton truck	Additional
<b>Sheriff-Criminal Investigation Division</b>	\$ 25,000	Chevrolet 1/2 ton truck	Replacement
<b>Sheriff-Crisis Intervention Unit</b>	\$ 20,999	Dodge Grand Caravan	Replacement
<b>Sheriff-Patrol</b>	\$ 35,500	Chevrolet Tahoe	Replacement
	\$ 35,500	Chevrolet Tahoe	Replacement
	\$ 35,500	Chevrolet Tahoe	Replacement
	\$ 35,500	Chevrolet Tahoe	Replacement
	\$ 35,500	Chevrolet Tahoe	Replacement
	\$ 35,500	Chevrolet Tahoe	Replacement
	\$ 35,500	Chevrolet Tahoe	Replacement
	\$ 35,500	Chevrolet Tahoe	Replacement
	\$ 35,500	Chevrolet Tahoe	Additional
	\$ 35,500	Chevrolet Tahoe	Additional
	\$ 35,500	Chevrolet Tahoe	Additional
<b>Warrants</b>	\$ 32,500	Chevrolet Tahoe	Replacement
	\$ 32,500	Chevrolet Tahoe	Replacement
<u>\$ 786,355</u>			

**Approved Request For Used Vehicles**

Sheriff-Criminal Investigation	2 vehicles from Patrol (Units 358 & additional)	Replacement
Library	1 vehicle needed at Downtown Library for courier	Additional
Tax Assessor	1 additional vehicle from surplus	

**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 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1004300	5025 Salary - Elected Official	66,337	72,040	72,040	77,000
1004300	5026 Salaries - Employees	200,474	208,296	208,296	228,000
1004300	5034 Salary - Cell Phone Allowance	810	960	960	960
1004300	5050 Payroll Benefits	96,253	115,500	115,500	121,000
	<b>Personnel Expenditures</b>	<u>363,874</u>	<u>396,796</u>	<u>396,796</u>	<u>426,960</u>
1004300	5150 Office Supplies	8,569	10,500	11,500	11,500
1004300	5155 Equipment and Furnishings	503	-	-	-
1004300	5215 Education & Training	4,200	6,740	11,700	11,700
1004300	5240 Memberships & Dues	600	600	230	230
1004300	5260 Postage	7,820	9,000	9,000	9,000
1004300	5265 Printing	1,610	7,000	7,200	7,200
1004300	5270 Publications	603	693	230	230
1004300	5280 Travel	57	172	176	176
1004300	5325 Equipment Maintenance	696	1,125	1,150	1,150
1004300	5330 Software & Maintenance	375	3,400	2,940	2,940
1004300	5400 Telephone	1,064	1,320	1,320	1,320
1004300	5455 Equipment Rental	4,360	4,914	4,914	4,914
1004300	5540 Notary Bonds	172	-	-	-
1004300	5615 Contract Services	-	3,000	3,000	3,000
	<b>Operating Expenditures</b>	<u>30,629</u>	<u>48,464</u>	<u>53,360</u>	<u>53,360</u>
1004300	7225 Capital Outlay < 5000	1,921	-	-	-
	<b>Capital Outlay</b>	<u>1,921</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>Total Expenditures</b>	<u><u>396,424</u></u>	<u><u>445,260</u></u>	<u><u>450,156</u></u>	<u><u>480,320</u></u>

**Midland County Budget**  
**Tax Assessor/ Collector - Financial Administration**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1004400	5025 Salary - Elected Official	71,395	77,040	77,040	80,000
1004400	5026 Salaries - Employees	597,179	669,900	669,900	804,000
1004400	5028 Salary - Part Time	23,939	18,000	16,000	16,000
1004400	5034 Salary - Cell Phone Allowance	960	960	960	960
1004400	5050 Payroll Benefits	285,228	364,000	364,000	413,000
	<b>Personnel Expenditures</b>	<u>978,701</u>	<u>1,129,900</u>	<u>1,127,900</u>	<u>1,313,960</u>
1004400	5150 Office Supplies	12,875	15,000	18,390	18,390
1004400	5155 Equipment and Furnishings	1,729	2,900	5,900	5,000
1004400	5185 Vehicle Fuel	933	1,200	1,200	1,200
1004400	5215 Education & Training	5,804	9,600	9,600	9,600
1004400	5240 Memberships & Dues	633	585	470	470
1004400	5260 Postage	34,514	35,000	35,000	35,000
1004400	5265 Printing	2,955	3,000	2,450	2,450
1004400	5270 Publications	353	625	700	700
1004400	5280 Travel	1,585	2,760	1,596	1,596
1004400	5330 Software & Maintenance	-	-	-	-
1004400	5375 Vehicle Maintenance	1,200	1,200	1,450	1,450
1004400	5400 Telephone	3,933	5,405	5,535	5,535
1004400	5455 Equipment Rental	3,354	3,354	3,354	3,354
1004400	5540 Notary Bonds	213	75	-	-
1004400	5615 Contract Services	35,500	40,000	40,000	40,000
	<b>Operating Expenditures</b>	<u>105,581</u>	<u>120,704</u>	<u>125,645</u>	<u>124,745</u>
1004400	7200 Capital Outlay Equip > 5000			20,000	-
1004400	7225 Capital Outlay Equip < 5000	1,122	-	4,900	-
1004400	7250 Capital Outlay Vehicles			18,000	-
	<b>Capital Outlay</b>	<u>1,122</u>	<u>-</u>	<u>42,900</u>	<u>-</u>
	<b>Total Expenditures</b>	<u><u>1,085,404</u></u>	<u><u>1,250,604</u></u>	<u><u>1,296,445</u></u>	<u><u>1,438,705</u></u>

**Midland County Budget  
Elections  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1004900	5026 Salaries - Employees	197,810	210,000	210,000	232,000
1004900	5028 Salary - Part Time	41,768	45,000	40,000	40,000
1004900	5030 Salary - Overtime	1,396	7,000	6,000	6,000
1004900	5050 Payroll Benefits	75,978	102,000	102,000	106,000
	<b>Personnel Expenditures</b>	<u>316,952</u>	<u>364,000</u>	<u>358,000</u>	<u>384,000</u>
1004900	5120 Education/Demo Supplies	-	1,000	1,000	1,000
1004900	5150 Office Supplies	5,217	6,000	7,000	7,000
1004900	5155 Equipment and Furnishings	-	-	9,500	9,500
1004900	5180 Uniforms - Employees	-	250	250	250
1004900	5200 Advertising/Legal Notices	2,005	2,500	4,050	4,050
1004900	5215 Education & Training	935	5,000	4,500	4,500
1004900	5240 Memberships & Dues	165	315	415	415
1004900	5260 Postage	24,140	23,900	29,500	29,500
1004900	5265 Printing	4,947	8,000	13,000	13,000
1004900	5270 Publications	488	295	775	775
1004900	5325 Equipment Maintenance	30,341	29,485	42,000	42,000
1004900	5330 Software & Maintenance	-	50,800	57,300	57,300
1004900	5400 Telephone	5,089	3,112	4,200	4,200
1004900	5455 Equipment Rental	2,635	2,880	2,880	2,880
1004900	5540 Notary Bonds	-	100	-	-
1004900	5615 Contract Services	-	1,000	1,000	1,000
1004900	5725 Professional Services	-	1,500	1,000	1,000
1004900	6100 Election Expenses	5,840	15,000	25,033	40,033
1004900	6105 Voter Registration Expenses	202	1,000	1,000	1,000
	<b>Operating Expenditures</b>	<u>82,004</u>	<u>152,137</u>	<u>204,403</u>	<u>219,403</u>
1004900	7225 Capital Outlay Equip < 5000	-	14,000	6,500	3,500
	<b>Capital Outlay</b>	<u>-</u>	<u>14,000</u>	<u>6,500</u>	<u>3,500</u>
	<b>Total Expenditures</b>	<u><u>398,956</u></u>	<u><u>530,137</u></u>	<u><u>568,903</u></u>	<u><u>606,903</u></u>

**Midland County Budget**  
**Sheriff - Administration - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005000	5025 Salary - Elected Official	94,425	98,240	98,240	104,200
1005000	5026 Salaries - Employees	236,666	235,865	235,865	253,500
1005000	5034 Salary - Cell Phone Allowance	1,920	1,920	2,160	2,160
1005000	5050 Payroll Benefits	114,595	131,000	131,000	137,500
	<b>Personnel Expenditures</b>	<b>447,606</b>	<b>467,025</b>	<b>467,265</b>	<b>497,360</b>
1005000	5059 Pre-Employ Physicals & Drug	250	250	350	350
1005000	5140 Law Enforcement Supplies	400	600	3,512	3,512
1005000	5150 Office Supplies	3,563	3,750	5,312	5,312
1005000	5155 Equipment and Furnishings	499	500	800	550
1005000	5185 Vehicle Fuel	5,491	6,000	6,000	6,000
1005000	5215 Education & Training	8,418	10,000	26,600	15,000
1005000	5240 Memberships & Dues	1,604	1,425	2,210	2,210
1005000	5260 Postage	22,729	22,500	26,450	26,450
1005000	5265 Printing	108	120	212	212
1005000	5270 Publications	1,057	1,100	1,740	1,740
1005000	5280 Travel	3,054	6,500	11,700	7,500
1005000	5325 Equipment Maintenance	47,098	30,000	40,000	40,000
1005000	5365 Radio Maintenance	3,879	5,000	9,000	9,000
1005000	5375 Vehicle Maintenance	4,400	4,400	5,050	5,050
1005000	5400 Telephone	20,847	6,000	15,324	12,000
1005000	5401 Online Services	-	102	1,795	1,795
1005000	5450 Building Rent	4,320	4,320	14,350	10,031
1005000	5455 Equipment Rental	3,171	3,685	3,180	3,180
1005000	5540 Notary Bonds	102	102	102	102
1005000	5549 Insurance & Bonds	100	100	355	355
1005000	5615 Contract Services	-	-	1,200	1,200
1005000	5680 Psychological/Psychiatric Exam	1,180	1,200	3,000	300
	<b>Operating Expenditures</b>	<b>132,270</b>	<b>107,654</b>	<b>178,242</b>	<b>151,849</b>
1005000	7200 Capital Outlay Equip > 5000	6,770	383,356	1,602,041	443,576
1005000	7225 Capital Outlay Equip < 5000	-	-	78,800	-
	<b>Capital Outlay</b>	<b>6,770</b>	<b>383,356</b>	<b>1,680,841</b>	<b>443,576</b>
	<b>Total Expenditures</b>	<b>586,646</b>	<b>958,035</b>	<b>2,326,348</b>	<b>1,092,785</b>

**Midland County Budget**  
**Sheriff-Patrol-Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005010	5026 Salaries - Employees	946,748	1,104,700	1,104,700	1,324,000
1005010	5030 Salary - Overtime	6,188	2,000	2,000	2,000
1005010	5034 Salary - Cell Phone Allowance	3,030	4,320	4,320	6,960
1005010	5050 Payroll Benefits	394,662	518,000	518,000	613,000
	<b>Personnel Expenditures</b>	<u>1,350,628</u>	<u>1,629,020</u>	<u>1,629,020</u>	<u>1,945,960</u>
1005010	5128 Canine Unit	1,933	2,734	7,000	7,000
1005010	5140 Law Enforcement Supplies	20,349	15,000	43,162	43,162
1005010	5141 Ammunition & Weapons	3,186	4,000	18,449	18,449
1005010	5150 Office Supplies	1,496	2,204	3,358	3,358
1005010	5155 Equipment and Furnishings	194	-	3,850	3,850
1005010	5180 Uniforms	7,731	11,000	19,051	19,051
1005010	5185 Vehicle Fuel	144,822	190,000	250,000	250,000
1005010	5215 Education & Training	6,779	12,000	14,000	14,000
1005010	5240 Memberships & Dues	565	655	950	950
1005010	5265 Printing	2,146	1,449	3,547	3,547
1005010	5270 Publications	942	950	2,995	2,995
1005010	5325 Equipment Maintenance	2,233	4,000	5,800	5,800
1005010	5375 Vehicle Maintenance	55,000	61,600	73,225	73,225
1005010	5380 Non-Contract Vehicle Maint	1,007	1,194	15,934	15,934
1005010	5381 Towing Services	1,887	2,000	4,000	4,000
1005010	5400 Telephone	15,267	14,712	27,720	27,720
1005010	5455 Equipment Rental			1,920	1,920
1005010	5640 Dry Cleaning Services	3,651	3,400	43,680	5,000
	<b>Operating Expenditures</b>	<u>269,188</u>	<u>326,898</u>	<u>538,641</u>	<u>499,961</u>
1005010	7200 Capital Outlay Equip > 5000	-	-	283,450	-
1005010	7225 Capital Outlay Equip < 5000	-	51,050	133,700	2,600
1005010	7250 Capital Outlay - Vehicles	-	-	390,500	-
	<b>Capital Outlay</b>	<u>-</u>	<u>-</u>	<u>807,650</u>	<u>2,600</u>
	<b>Total Expenditures</b>	<u><u>1,619,816</u></u>	<u><u>1,955,918</u></u>	<u><u>2,975,311</u></u>	<u><u>2,448,521</u></u>

**Midland County Budget**  
**Sheriff-Civil Warrants-Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005020	5026 Salaries - Employees	754,661	891,640	891,640	1,041,000
1005020	5034 Salary - Cell Phone Allowance	6,200	6,360	6,360	7,320
1005020	5050 Payroll Benefits	298,104	416,500	416,500	475,000
	<b>Personnel Expenditures</b>	<u>1,058,965</u>	<u>1,314,500</u>	<u>1,314,500</u>	<u>1,523,320</u>
1005020	5140 Law Enforcement Supplies	7,403	6,000	9,760	9,760
1005020	5141 Weapons & Ammunition	2,183	3,281	4,119	4,119
1005020	5150 Office Supplies	10,160	10,000	14,000	14,000
1005020	5155 Equipment and Furnishings	9,980	7,100	10,000	10,000
1005020	5185 Vehicle Fuel	70,261	65,000	80,000	80,000
1005020	5200 Advertising/Legal Notices	-	100	1,000	1,000
1005020	5215 Education & Training	10,251	8,000	14,000	14,000
1005020	5240 Memberships & Dues	185	365	600	600
1005020	5265 Printing	408	1,305	1,305	1,305
1005020	5270 Publications	736	1,500	1,594	1,594
1005020	5280 Travel	63,776	65,000	90,000	90,000
1005020	5325 Equipment Maintenance	285	1,000	1,000	1,000
1005020	5375 Vehicle Maintenance	33,000	33,000	37,875	37,875
1005020	5380 Non-Contract Vehicle Maint	885	1,620	2,080	2,080
1005020	5400 Telephone	25,829	25,615	26,140	26,140
1005020	5401 Online Services	3,121	6,000	8,568	8,568
1005020	5455 Equipment Rental	3,703	3,924	3,924	3,924
1005020	5540 Notary Bonds	360	204	204	204
1005020	5615 Contract Services	151	400	600	600
1005020	5666 Estray Services	15,200	16,000	17,500	17,500
	<b>Operating Expenditures</b>	<u>257,877</u>	<u>255,414</u>	<u>324,269</u>	<u>324,269</u>
1005020	7200 Capital Outlay Equip > 5000	-	-	30,000	-
1005020	7225 Capital Outlay Equip < 5000	-	-	19,410	-
1005020	7250 Capital Outlay - Vehicles	-	-	126,000	-
	<b>Capital Outlay</b>	<u>-</u>	<u>-</u>	<u>175,410</u>	<u>-</u>
1005020	9801 Operating Transfers Out	94,341	-	-	-
	<b>Operating Transfers Out</b>	<u>94,341</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Expenditures</b>		<u><u>1,411,183</u></u>	<u><u>1,569,914</u></u>	<u><u>1,814,179</u></u>	<u><u>1,847,589</u></u>

**Midland County Budget**  
**Sheriff - Criminal Investigation - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005030	5026 Salaries - Employees	792,258	821,080	821,080	830,000
1005030	5028 Salary - Part Time	5,285	7,600	7,540	7,600
1005030	5030 Salary - Overtime	23,328	40,000	40,000	40,000
1005030	5034 Salary - Cell Phone Allowance	6,880	9,240	17,280	9,600
1005030	5050 Payroll Benefits	310,066	373,000	373,000	376,000
	<b>Personnel Expenditures</b>	<b>1,137,817</b>	<b>1,250,920</b>	<b>1,258,900</b>	<b>1,263,200</b>
1005030	5132 DARE Supplies	4,185	6,200	6,200	6,200
1005030	5140 Law Enforcement Supplies	6,263	6,000	7,900	7,900
1005030	5141 Weapons & Ammunition	2,096	2,100	4,321	4,321
1005030	5150 Office Supplies	5,934	5,000	6,000	6,000
1005030	5155 Equipment and Furnishings			2,000	2,000
1005030	5185 Vehicle Fuel	34,978	35,000	44,600	37,500
1005030	5215 Education & Training	12,065	11,710	14,500	14,500
1005030	5240 Memberships & Dues	249	474	394	394
1005030	5265 Printing	237	500	700	700
1005030	5270 Publications	39	700	900	900
1005030	5280 Travel	5	1,500	1,500	250
1005030	5325 Equipment Maintenance	-	100	500	500
1005030	5330 Software Maintenance	7,000	-	-	-
1005030	5375 Vehicle Maintenance	28,600	28,600	27,775	27,775
1005030	5380 Non-Contract Vehicle Maint	290	500	500	500
1005030	5381 Towing Services	456	1,250	1,250	1,250
1005030	5400 Telephone	13,014	12,200	12,200	12,200
1005030	5401 Online Services	2,281	2,925	2,925	2,925
1005030	5455 Equipment Rental	3,631	3,800	3,800	3,800
1005030	5540 Notary Bonds	-	200	204	204
1005030	5615 Contract Services	-	13,000	13,000	13,000
1005030	6055 Evidence Obtainment	10,000	10,000	10,000	10,000
	<b>Operating Expenditures</b>	<b>131,323</b>	<b>141,759</b>	<b>161,169</b>	<b>152,819</b>
1005030	7200 Capital Outlay Equip > 5000	-	-	7,500	-
1005030	7225 Capital Outlay Equip < 5000	3,860	4,000	60,800	4,800
1005030	7250 Capital Outlay - Vehicles	-	-	125,000	-
	<b>Capital Outlay</b>	<b>3,860</b>	<b>4,000</b>	<b>193,300</b>	<b>4,800</b>
	<b>Total Expenditures</b>	<b>1,273,000</b>	<b>1,396,679</b>	<b>1,613,369</b>	<b>1,420,819</b>

**Midland County Budget**  
**Sheriff - Detention - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005040	5026 Salaries - Employees	3,080,006	3,518,580	4,709,135	3,984,000
1005040	5028 Salary - Part Time	-	30,000	30,000	-
1005040	5030 Salary - Overtime	732,587	20,000	636,946	20,000
1005040	5034 Salary - Cell Phone Allowance	2,000	1,920	7,560	1,920
1005040	5035 Uniform Allowance	-	500	600	500
1005040	5050 Payroll Benefits	1,572,827	1,827,000	1,827,000	1,939,000
	<b>Personnel Expenditures</b>	<b>5,387,420</b>	<b>5,398,000</b>	<b>7,211,241</b>	<b>5,945,420</b>

**Midland County Budget**  
**Sheriff - Detention - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005040	5059 Pre-Employ Physicals & Drug	1,440	2,560	2,560	12,560
1005040	5065 Employee Chest X-Ray	-	500	630	630
1005040	5115 Drugs & Medical Expenses	16,192	25,000	45,200	45,200
1005040	5120 Education/Demo Supplies	1,273	5,000	10,000	10,000
1005040	5125 Inmate Food Supplies	451,593	465,979	529,958	529,958
1005040	5130 Inmate Supplies	58,122	65,000	66,574	66,574
1005040	5135 Janitorial Supplies	43,575	45,000	46,440	46,440
1005040	5140 Law Enforcement Supplies	18,941	13,806	20,832	20,832
1005040	5141 Weapons & Ammunition	11,735	15,000	22,083	22,083
1005040	5150 Office Supplies	23,872	20,000	21,210	21,210
1005040	5155 Equipment and Furnishings	11,814	15,725	25,000	25,000
1005040	5180 Uniforms	10,418	10,000	20,700	20,700
1005040	5185 Vehicle Fuel	26,170	28,000	35,000	35,000
1005040	5190 Car Wash Supplies	-	-	-	-
1005040	5200 Advertising/Legal Notices	-	500	500	500
1005040	5215 Education & Training	16,218	15,000	42,809	42,809
1005040	5240 Memberships & Dues	595	600	600	600
1005040	5260 Postage	1,240	1,300	1,800	1,800
1005040	5265 Printing	237	800	800	800
1005040	5270 Publications	177	200	200	200
1005040	5280 Travel	4,054	4,000	12,000	12,000
1005040	5310 Building Maintenance	-	-	159,164	-
1005040	5325 Equipment Maintenance	10,822	21,000	63,677	63,677
1005040	5330 Software & Maintenance	-	-	5,300	5,300
1005040	5365 Radio Maintenance	-	1,000	3,500	3,500
1005040	5375 Vehicle Maintenance	19,800	19,800	22,725	22,725
1005040	5380 Non-Contract Vehicle Maint	7,219	500	500	500
1005040	5385 DWI Video Maintenance	-	500	10,376	10,376
1005040	5400 Telephone	14,518	16,439	15,564	15,564
1005040	5455 Equipment Rental	12,914	19,023	16,113	16,113
1005040	5540 Notary Bonds	595	720	1,080	1,080
1005040	5615 Contract Services	311	500	510	510
1005040	5640 Dry Cleaning Services	12,008	10,200	10,000	10,000
1005040	5645 Drug Testing Services	-	1,875	1,875	1,875
1005040	5660 Outplacement Services	-	-	25,000	-
1005040	5680 Psychological/Psychiatric Exam	13,800	11,000	15,000	15,000
1005040	5725 Professional Services	654,268	681,874	681,874	681,874
	<b>Operating Expenditures</b>	<b>1,443,921</b>	<b>1,518,401</b>	<b>1,937,154</b>	<b>1,762,990</b>
1005040	7200 Capital Outlay Equip > 5000	-	5,766	214,452	48,494
1005040	7225 Capital Outlay Equip < 5000	2,935	9,340	14,440	3,060
1005040	7250 Capital Outlay - Vehicles	-	-	125,000	-
	<b>Capital Outlay</b>	<b>2,935</b>	<b>15,106</b>	<b>353,892</b>	<b>51,554</b>
	<b>Total Expenditures</b>	<b>6,834,276</b>	<b>6,931,507</b>	<b>9,502,287</b>	<b>7,759,964</b>

**Midland County Budget**  
**Sheriff - Community Work Program-Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005050	5026 Salaries - Employees	34,241	36,000	36,000	37,000
1005050	5050 Payroll Benefits	15,712	18,500	18,500	19,000
	<b>Personnel Expenditures</b>	<b>49,953</b>	<b>54,500</b>	<b>54,500</b>	<b>56,000</b>
1005050	5130 Inmate Supplies			1,000	1,000
1005050	5140 Law Enforcement Supplies	2,895	4,000	3,500	3,500
1005050	5150 Office Supplies			456	456
1005050	5155 Equipment & Furnishings	1,146	-	1,500	1,500
1005050	5180 Uniforms	-	-	470	470
1005050	5185 Vehicle Fuel	1,657	2,000	3,000	3,000
1005050	5190 Car Wash Supplies			1,000	1,000
1005050	5365 Radio Maintenance			1,000	1,000
1005050	5375 Vehicle Maintenance	2,500	2,500	2,975	2,975
1005050	5380 Non-contract Vehicle Maintenance			500	500
1005050	5400 Telephone	136	700	700	700
1005050	5615 Contract Services	450	1,000	1,810	1,810
	<b>Operating Expenditures</b>	<b>8,784</b>	<b>10,200</b>	<b>17,911</b>	<b>17,911</b>
1005050	7200 Capital Outlay Equip > 5000	-	-	-	-
1005050	7225 Capital Outlay Equip < 5000	1,185	-	3,664	3,664
1005050	7250 Capital Outlay - Vehicles	-	-	-	-
	<b>Capital Outlay</b>	<b>1,185</b>	<b>-</b>	<b>3,664</b>	<b>3,664</b>
	<b>Total Expenditures</b>	<b>59,922</b>	<b>64,700</b>	<b>76,075</b>	<b>77,575</b>

**Midland County Budget**  
**Sheriff - Crisis Intervention Unit - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005060	5026 Salaries - Employees	40,513	50,500	50,500	59,000
1005060	5034 Salary - Cell Phone Allowance	-	600	1,200	
1005060	5050 Payroll Benefits	16,352	20,500	20,500	23,000
	<b>Personnel Expenditures</b>	<u>56,865</u>	<u>71,600</u>	<u>72,200</u>	<u>82,000</u>
1005060	5150 Office Supplies	936	1,245	1,386	1,386
1005060	5155 Equipment and Furnishings	-	500	1,009	1,009
1005060	5185 Vehicle Fuel	5,075	4,000	4,000	4,000
1005060	5200 Advertising/Legal Notices	564	564	590	590
1005060	5215 Education & Training	3,534	3,000	3,876	3,876
1005060	5240 Memberships & Dues	105	165	130	130
1005060	5265 Printing	365	504	467	467
1005060	5280 Travel	404	500	756	756
1005060	5325 Equipment Maintenance	-	200	200	200
1005060	5375 Vehicle Maintenance	3,800	3,800	4,250	4,250
1005060	5380 Non-Contract Vehicle Maint	-	419	619	619
1005060	5400 Telephone	4,405	4,000	4,385	4,385
1005060	5455 Equipment Rental	1,586	1,567	1,631	1,631
1005060	5540 Notary Bonds	86	102	102	102
	<b>Operating Expenditures</b>	<u>20,860</u>	<u>20,566</u>	<u>23,401</u>	<u>23,401</u>
1005060	7200 Capital Outlay Equip > 5000	-	-	24,000	-
1005060	7225 Capital Outlay Equip < 5000	8,995	-	-	-
1005060	7250 Capital Outlay - Vehicles	-	-	20,999	-
	<b>Capital Outlay</b>	<u>8,995</u>	<u>-</u>	<u>44,999</u>	<u>-</u>
	<b>Total Expenditures</b>	<u>86,720</u>	<u>92,166</u>	<u>140,600</u>	<u>105,401</u>

**Midland County Budget**  
**Sheriff - Courthouse Security - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005080	5026 Salaries - Employees	413,575	445,500	445,500	474,000
1005080	5034 Salary - Cell Phone Allowance	-	960	960	
1005080	5050 Payroll Benefits	172,483	206,500	206,500	214,000
	<b>Personnel Expenditures</b>	<u>586,058</u>	<u>652,960</u>	<u>652,960</u>	<u>688,000</u>
1005080	5140 Law Enforcement Supplies	2,615	9,000	9,000	9,000
1005080	5141 Weapons and Ammunition	2,020	4,000	6,000	6,000
1005080	5150 Office Supplies	928	2,750	2,750	2,750
1005080	5155 Equipment and Furnishings	241	-	1,000	1,000
1005080	5180 Uniforms	1,979	2,200	2,200	2,200
1005080	5185 Vehicle Fuel	3,377	3,000	4,800	4,800
1005080	5215 Education & Training	708	5,000	5,000	5,000
1005080	5240 Memberships & Dues	-	250	150	150
1005080	5260 Postage	9	50	100	100
1005080	5265 Printing	-	100	100	100
1005080	5270 Publications	162	310	310	310
1005080	5280 Travel	39	-	-	-
1005080	5325 Equipment and Maintenance	-	3,600	4,100	4,100
1005080	5375 Vehicle Maintenance	2,200	2,200	4,650	4,650
1005080	5400 Telephone	3,670	5,000	3,360	3,360
1005080	5455 Equipment Rental	1,856	3,800	3,800	3,800
1005080	5540 Notary Bonds	-	120	120	120
1005080	5640 Dry Cleaning Services	2,246	2,500	7,680	7,680
	<b>Operating Expenditures</b>	<u>22,050</u>	<u>43,880</u>	<u>55,120</u>	<u>55,120</u>
1005080	7200 Capital Outlay Equip > 5000	-	-	58,040	48,110
1005080	7225 Capital Outlay Equip < 5000	-	-	5,250	-
1005080	7250 Capital Outlay Vehicles	-	-	33,000	-
		<u>-</u>	<u>-</u>	<u>96,290</u>	<u>48,110</u>
	<b>Total Expenditures</b>	<u><u>608,108</u></u>	<u><u>696,840</u></u>	<u><u>804,370</u></u>	<u><u>791,230</u></u>

**Midland County Budget**  
**Sheriff - Records - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005090	5026 Salaries - Employees	221,318	237,800	237,800	255,000
1005090	5028 Salary - Part Time	8,803	17,100	17,100	17,100
1005090	5030 Salary - Overtime	176	-	-	-
1005090	5034 Salary - Cell Phone Allowance	600	600	600	600
1005090	5050 Payroll Benefits	96,285	119,000	119,000	123,000
	<b>Personnel Expenditures</b>	<u>327,182</u>	<u>374,500</u>	<u>374,500</u>	<u>395,700</u>
1005090	5150 Office Supplies	5,301	5,330	6,330	6,330
1005090	5155 Equipment and Furnishings	-	-	-	-
1005090	5165 Records & Binders	-	300	300	300
1005090	5200 Advertising/Legal Notices	-	500	500	500
1005090	5215 Education & Training	1,906	2,200	2,200	3,700
1005090	5325 Equipment Maintenance	635	1,850	1,850	1,850
1005090	5400 Telephone	1,111	1,452	1,451	1,451
1005090	5455 Equipment Rental	3,621	2,663	2,662	2,662
1005090	5540 Notary Bonds	-	204	204	204
1005090	5615 Contract Services	470	1,200	900	900
	<b>Operating Expenditures</b>	<u>13,044</u>	<u>15,699</u>	<u>16,397</u>	<u>17,897</u>
1005090	7200 Capital Outlay Equip > 5000	20,466	-	-	-
1005090	7225 Capital Outlay Equip < 5000	-	-	2,825	-
1005090	7250 Capital Outlay Vehicles	-	-	-	-
	<b>Capital Outlay</b>	<u>20,466</u>	<u>-</u>	<u>2,825</u>	<u>-</u>
	<b>Total Expenditures</b>	<u><u>360,692</u></u>	<u><u>390,199</u></u>	<u><u>393,722</u></u>	<u><u>413,597</u></u>

**Midland County Budget**  
**Constable - Precinct 1 - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005510	5025 Salary - Elected Official	47,562	49,900	49,900	52,000
1005510	5034 Salary - Cell Phone Allowance	600	960	960	960
1005510	5050 Payroll Benefits	18,856	20,500	20,500	23,000
	<b>Personnel Expenditures</b>	<b>67,018</b>	<b>71,360</b>	<b>71,360</b>	<b>75,960</b>
1005510	5140 Law Enforcement Supplies	-	150	2,000	1,500
1005510	5150 Office Supplies	-	63	1,000	1,000
1005510	5155 Equipment & Furnishings	-	-	2,000	2,000
1005510	5180 Uniforms	-	63	500	500
1005510	5185 Vehicle Fuel	2,435	625	5,000	2,500
1005510	5215 Education & Training	-	125	3,000	3,000
1005510	5240 Memberships & Dues	55	38	600	600
1005510	5260 Postage	47	25	200	200
1005510	5265 Printing	-	-	200	200
1005510	5270 Publications	-	50	200	200
1005510	5325 Equipment Maintenance	-	38	50	50
1005510	5365 Radio Maintenance	38	75	100	100
1005510	5375 Vehicle Maintenance	2,200	2,200	2,525	2,525
1005510	5380 Non Contract Vehicle Maintenance	-	-	500	500
1005510	5400 Telephone	772	313	500	500
	<b>Operating Expenditures</b>	<b>5,547</b>	<b>3,765</b>	<b>18,375</b>	<b>15,375</b>
1005510	7200 Capital Outlay Equip > 5000	-	-	7,000	-
1005510	7225 Capital Outlay Equip < 5000	-	-	-	-
	<b>Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>-</b>
	<b>Total Expenditures</b>	<b>72,565</b>	<b>75,125</b>	<b>96,735</b>	<b>91,335</b>

**Midland County Budget**  
**Constable - Precinct 2 - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005520	5025 Salary - Elected Official	-	49,040	49,040	52,000
1005520	5026 Salaries - Employees	45,819	-	-	-
1005520	5032 Salary - Supplement	-	-	-	-
1005520	5034 Salary - Cell Phone Allowance	600	960	960	960
1005520	5050 Payroll Benefits	18,595	22,500	22,500	23,000
	<b>Personnel Expenditures</b>	<u>65,014</u>	<u>72,500</u>	<u>72,500</u>	<u>75,960</u>
1005520	5140 Law Enforcement Supplies	1,267	1,800	1,800	1,800
1005520	5150 Office Supplies	-	1,800	1,800	1,800
1005520	5155 Equipment and Furnishings	-	500	700	200
1005520	5180 Uniforms	-	500	500	500
1005520	5185 Vehicle Fuel	4,247	8,700	6,000	6,000
1005520	5215 Education & Training	475	4,000	4,000	4,000
1005520	5240 Memberships & Dues	125	370	300	300
1005520	5260 Postage	41	600	600	600
1005520	5265 Printing	-	500	500	500
1005520	5270 Publications	93	500	500	500
1005520	5325 Equipment Maintenance	-	350	350	350
1005520	5365 Radio Maintenance	-	850	850	850
1005520	5375 Vehicle Maintenance	2,200	2,200	2,975	2,975
1005520	5400 Telephone	1,386	1,500	1,500	1,500
1005520	5401 Online Services	-	1,800	1,800	1,800
1005520	5640 Dry Cleaning Services	168	600	650	650
	<b>Operating Expenditures</b>	<u>10,002</u>	<u>26,570</u>	<u>24,825</u>	<u>24,325</u>
	<b>Total Expenditures</b>	<u><u>75,016</u></u>	<u><u>99,070</u></u>	<u><u>97,325</u></u>	<u><u>100,285</u></u>

**Midland County Budget**  
**Rabies Control - Public Safety & Corrections**  
**Fiscal Year 2014**

		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2014</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>
<b>Expenditure</b>					
1005521	5215 Education & Training	-	2,000	2,000	2,000
1005521	5400 Telephone	-	-	-	
1005521	5615 Contract Services	6,930	25,000	17,000	17,000
1005521	5780 Rabies Control	-	12,000	2,500	2,500
	<b>Operating Expenditures</b>	<u>6,930</u>	<u>39,000</u>	<u>21,500</u>	<u>21,500</u>
1005521	7200 Capital Outlay Equip > 5000	-	57,000	57,000	57,000
	<b>Capital Outlay</b>	<u>-</u>	<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
	<b>Total Expenditures</b>	<u><u>6,930</u></u>	<u><u>96,000</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 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005530	5025 Salary - Elected Official	47,309	49,500	49,500	52,500
1005530	5034 Salary - Cell Phone Allowance	-	960	960	960
1005530	5050 Payroll Benefits	18,850	22,200	22,200	23,200
	<b>Personnel Expenditures</b>	<u>66,159</u>	<u>72,660</u>	<u>72,660</u>	<u>76,660</u>
1005530	5140 Law Enforcement Supplies	633	550	550	550
1005530	5141 Weapons & Ammunition	444		290	600
1005530	5150 Office Supplies	549	550	550	550
1005530	5155 Equipment and Furnishings	38		-	-
1005530	5180 Uniforms	-	250	250	250
1005530	5185 Vehicle Fuel	3,303	3,500	3,500	3,500
1005530	5215 Education & Training	-	500	500	500
1005530	5240 Memberships & Dues	40	175	175	175
1005530	5260 Postage	86	300	300	300
1005530	5270 Publications	68	200	200	200
1005530	5325 Equipment Maintenance	-	150	150	150
1005530	5365 Radio Maintenance	-	300	300	300
1005530	5375 Vehicle Maintenance	2,200	2,200	2,525	2,525
1005530	5400 Telephone	1,474	1,600	1,600	1,600
1005530	5640 Dry Cleaning Services	276	300	300	300
	<b>Operating Expenditures</b>	<u>9,111</u>	<u>10,575</u>	<u>11,190</u>	<u>11,500</u>
	<b>Total Expenditures</b>	<u><u>75,270</u></u>	<u><u>83,235</u></u>	<u><u>83,850</u></u>	<u><u>88,160</u></u>

**Midland County Budget**  
**Constable - Precinct 4 - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005540	5025 Salary - Elected Official	47,529	50,040	50,040	52,600
1005540	5034 Salary - Cell Phone Allowance	960	960	1,080	960
1005540	5050 Payroll Benefits	19,088	22,500	22,500	23,200
	<b>Personnel Expenditures</b>	<u>67,577</u>	<u>73,500</u>	<u>73,620</u>	<u>76,760</u>
1005540	5140 Law Enforcement Supplies	607	600	600	600
1005540	5141 Weapons and Ammunition	156	200	250	250
1005540	5150 Office Supplies	320	600	600	600
1005540	5155 Equipment and Furnishings	62	400	400	400
1005540	5180 Uniforms	166	250	250	250
1005540	5185 Vehicle Fuel	772	5,500	5,500	5,500
1005540	5215 Education & Training	1,133	500	500	500
1005540	5240 Memberships & Dues	190	200	200	200
1005540	5260 Postage	-	200	200	200
1005540	5265 Printing	-	200	200	200
1005540	5270 Publications	-	150	150	150
1005540	5280 Travel	-	1,000	1,000	1,000
1005540	5325 Equipment Maintenance	205	300	300	300
1005540	5330 Software & Maintenance				1,500
1005540	5365 Radio Maintenance	326	600	600	600
1005540	5375 Vehicle Maintenance	2,200	2,200	2,525	2,525
1005540	5380 Non-contract Vehicle Maintenance	-		1,600	1,600
1005540	5400 Telephone	1,742	1,850	1,850	1,850
1005540	5640 Dry Cleaning Services	104	250	250	250
	<b>Operating Expenditures</b>	<u>7,983</u>	<u>15,000</u>	<u>16,975</u>	<u>18,475</u>
1005540	7225 Capital Outlay Equip < 5000	-		3,860	1,750
1005540	7250 Capital Outlay - Vehicles	-		-	
	<b>Capital Outlay</b>	<u>-</u>	<u>-</u>	<u>3,860</u>	<u>1,750</u>
	<b>Total Expenditures</b>	<u><u>75,560</u></u>	<u><u>88,500</u></u>	<u><u>94,455</u></u>	<u><u>96,985</u></u>

**Midland County Budget**  
**Emergency Management - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005600	5026 Salaries - Employees	159,770	170,000	160,000	178,000
1005600	5050 Payroll Benefits	54,209	65,000	55,500	67,000
	<b>Personnel Expenditures</b>	<b>213,979</b>	<b>235,000</b>	<b>215,500</b>	<b>245,000</b>
1005600	5120 Education/Demo Supplies	261	2,000	2,000	2,000
1005600	5140 Law Enforcement Supplies	3,347	2,500	2,500	2,500
1005600	5142 Emergency Supplies	191	1,000	1,000	1,000
1005600	5150 Office Supplies	2,376	3,700	3,700	3,700
1005600	5155 Equipment and Furnishings	3,514	1,500	200	-
1005600	5180 Uniforms	1,575	3,500	4,970	4,970
1005600	5185 Vehicle Fuel	10,667	12,000	17,000	17,000
1005600	5215 Education & Training	4,095	8,800	8,800	8,800
1005600	5240 Memberships & Dues	330	1,005	1,055	1,055
1005600	5260 Postage	67	250	250	250
1005600	5270 Publications	44	550	550	550
1005600	5280 Travel	650	2,000	3,000	3,000
1005600	5310 Building Maintenance	-	-	8,000	8,000
1005600	5325 Equipment Maintenance	2,539	4,000	5,500	5,500
1005600	5375 Vehicle Maintenance	7,100	7,100	5,875	5,875
1005600	5380 Non-Contract Vehicle Maint	-	1,000	4,000	4,000
1005600	5400 Telephone	5,560	7,500	7,500	7,500
1005600	5402 Cable Television	2,241	2,205	3,030	3,030
1005600	5455 Equipment Rental	2,711	5,120	4,760	4,760
1005600	5625 Contract Services - Temporary	-	12,000	2,000	2,000
1005600	5640 Dry Cleaning Service	-	500	500	500
1005600	5695 Volunteer Fire Protection	40,000	40,000	90,000	90,000
	<b>Operating Expenditures</b>	<b>87,268</b>	<b>118,230</b>	<b>176,190</b>	<b>175,990</b>
1005600	7200 Capital Outlay Equip > 5000	-	-	30,400	36,000
1005600	7225 Capital Outlay Equip < 5000	-	-	7,225	-
	<b>Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>37,625</b>	<b>36,000</b>
	<b>Total Expenditures</b>	<b>301,247</b>	<b>353,230</b>	<b>429,315</b>	<b>456,990</b>

**Midland County Budget**  
**Warrants Services - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005800	5026 Salaries - Employees	184,261	258,480	258,480	278,000
1005800	5034 Salary - Cell Phone Allowance	1,440	2,520	2,520	2,880
1005800	5050 Payroll Benefits	74,220	119,000	119,000	124,000
	<b>Personnel Expenditures</b>	<u>259,921</u>	<u>380,000</u>	<u>380,000</u>	<u>404,880</u>
1005800	5140 Law Enforcement Supplies	1,357	1,500	1,500	1,500
1005800	5150 Office Supplies	2,858	2,900	4,000	4,000
1005800	5155 Equipment and Furnishings	975	3,300	4,600	4,600
1005800	5180 Uniforms	535	900	1,200	1,200
1005800	5185 Vehicle Fuel	4,288	6,500	7,800	7,000
1005800	5215 Education & Training	158	4,600	4,600	4,600
1005800	5240 Memberships & Dues	89	200	200	200
1005800	5260 Postage	1,901	1,850	2,100	3,000
1005800	5265 Printing	240	2,800	2,800	2,800
1005800	5280 Travel	-	3,600	3,600	3,600
1005800	5325 Equipment Maintenance	-	4,000	4,000	4,000
1005800	5365 Radio Maintenance	-	500	500	500
1005800	5375 Vehicle Maintenance	4,400	4,400	7,575	7,575
1005800	5380 Non-Contract Vehicle Maint	787	500	500	500
1005800	5400 Telephone	2,221	6,400	6,400	6,400
1005800	5401 Online Services	2,321	3,500	3,500	3,500
1005800	5455 Equipment Rental	2,623	2,823	2,823	2,823
1005800	5540 Notary Bond	113			
1005800	5615 Contract Services	21,266	25,000	25,000	40,000
1005800	5640 Dry Cleaning Services	198	700	500	500
	<b>Operating Expenditures</b>	<u>46,330</u>	<u>75,973</u>	<u>83,198</u>	<u>98,298</u>
1005800	7200 Capital Outlay Equip >5000	-		32,796	32,796
1005800	7225 Capital Outlay Equip < 5000	3,710		14,304	-
1005800	7250 Capital Outlay Vehicles	-		65,000	-
	<b>Capital Outlay</b>	<u>3,710</u>	<u>-</u>	<u>112,100</u>	<u>32,796</u>
	<b>Total Expenditures</b>	<u>309,961</u>	<u>455,973</u>	<u>575,298</u>	<u>535,974</u>

**Midland County Budget**  
**Pretrial Bonding - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1006100	5026 Salaries - Employees	212,437	234,000	234,000	322,000
1006100	5030 Salary - Overtime	6,413	10,000	10,000	10,000
1006100	5050 Payroll Benefits	94,997	125,500	125,500	163,000
	<b>Personnel Expenditures</b>	<b>313,847</b>	<b>369,500</b>	<b>369,500</b>	<b>495,000</b>
1006100	5150 Office Supplies	6,092	7,900	8,900	8,900
1006100	5155 Equipment and Furnishings	2,215	1,000	3,930	16,205
1006100	5180 Uniforms	1,350	1,350	1,350	1,350
1006100	5185 Vehicle Fuel	1,153	3,500	3,500	3,500
1006100	5215 Education & Training	2,331	5,000	5,000	5,000
1006100	5240 Memberships & Dues	390	425	575	575
1006100	5260 Postage	626	1,500	1,500	1,500
1006100	5265 Printing	705	-	1,000	1,000
1006100	5270 Publications	475		258	258
1006100	5280 Travel	-	1,500	1,200	1,200
1006100	5325 Equipment Maintenance	-	1,000	700	700
1006100	5365 Radio Maintenance	-	150	-	-
1006100	5375 Vehicle Maintenance	3,800	3,800	4,250	4,250
1006100	5400 Telephone	4,176	6,600	3,360	3,360
1006100	5450 Building Rent	12,000	12,000	12,000	12,000
1006100	5455 Equipment Rental	76,445	194,171	333,075	333,075
1006100	5540 Notary Bonds	86	475	840	840
1006100	5615 Contract Services	20,981	27,040	23,400	23,400
1006100	5645 Drug Testing Services	408	1,000	1,000	1,000
	<b>Operating Expenditures</b>	<b>133,233</b>	<b>268,411</b>	<b>405,838</b>	<b>418,113</b>
1006100	7200 Capital Outlay > 5,000	-		1,500	-
1006100	7225 Capital Outlay Equip < 5000	10,924		-	1,885
1006100	7250 Capital Outlay Vehicles	-		42,000	-
	<b>Capital Outlay</b>	<b>10,924</b>	<b>-</b>	<b>43,500</b>	<b>1,885</b>
	<b>Total Expenditures</b>	<b>458,004</b>	<b>637,911</b>	<b>818,838</b>	<b>914,998</b>

**Midland County Budget**  
**Midland Judicial District - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1006300	5135 Janitorial Supplies			6,000	6,000
1006300	5155 Equipment & Furnishings	15,202	400	1,000	-
1006300	5400 Telephone	9,422	14,000	8,000	8,000
1006300	5401 Online Services	182	-	6,000	6,000
1006300	5455 Equipment Rental			840	840
	<b>Operating Expenditures</b>	<u>24,806</u>	<u>14,400</u>	<u>21,840</u>	<u>20,840</u>
1006300	7050 Capital Outlay Building			22,200	-
1006300	7200 Capital Outlay Equip > 5000	-	90,000		
1006300	7225 Capital Outlay Equip < 5000	-	800		
	<b>Capital Outlay</b>	<u>-</u>	<u>-</u>	<u>22,200</u>	<u>-</u>
	<b>Total Expenditures</b>	<u><u>24,806</u></u>	<u><u>34,772</u></u>	<u><u>44,040</u></u>	<u><u>20,840</u></u>

**Midland County Budget**  
**Risk Management - General Administration**  
**Fiscal Year 2014**

		2012	2013	2014	2014
		Department	Adopted	Department	Adopted
		Actuals	Budget	Request	Budget
<b>Expenditure</b>					
1006400	5026 Salaries - Employees				47,000
1006400	5050 Payroll Benefits				20,000
	<b>Personnel Expenditures</b>	-	-		67,000
1006400	5140 Law Enforcement Supplies			1,000	-
1006400	5141 Weapons & Ammunition			450	-
1006400	5150 Office Supplies			1,700	1,700
1006400	5155 Equipment & Furnishings			15,405	5,405
1006400	5185 Vehicle Fuel			8,400	8,400
1006400	5215 Education & Training			2,195	2,195
1006400	5240 Memberships & Dues			335	335
1006400	5260 Postage			300	300
1006400	5270 Publications			147	147
1006400	5365 Radio Maintenance			1,000	500
1006400	5375 Vehicle Maintenance			2,525	2,525
1006400	5400 Telephone			1,572	1,572
1006400	5455 Equipment Rental			2,100	2,100
	<b>Operating Expenditures</b>	-	-	37,129	25,179
	<b>Total Expenditures</b>	-	-	37,129	92,179

**Midland County Budget**  
**Juvenile Probation - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
<b>Expenditure</b>		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
1006500	5026 Salaries - Employees	420,690	569,620	569,620	617,000
1006500	5034 Salary - Cell Phone Allowance	2,880	2,880	2,880	2,880
1006500	5050 Payroll Benefits	224,968	191,000	191,000	202,000
	<b>Personnel Expenditures</b>	<b>648,538</b>	<b>763,500</b>	<b>763,500</b>	<b>821,880</b>
1006500	5059 Pre-Employ Physicals & Drug	130	195	650	650
1006500	5115 Drugs & Medical Expenses	245	700	700	700
1006500	5155 Equipment & Furnishings	516	-	1,300	-
1006500	5185 Vehicle Fuel	827	1,700	2,000	2,000
1006500	5215 Education & Training	824	1,000	2,000	2,000
1006500	5240 Memberships & Dues	55	85	85	85
1006500	5260 Postage	-	200	300	300
1006500	5280 Travel	168	-	200	200
1006500	5310 Building Maintenance	-	-	14,556	14,556
1006500	5325 Equipment Maintenance	-	250	150	150
1006500	5375 Vehicle Maintenance	15,700	15,700	22,700	22,700
1006500	5400 Telephone	-	500	500	500
1006500	5645 Drug Testing Services	496	-	500	500
1006500	5660 Outplacement Services	6,485	100,000	121,000	121,000
1006500	5680 Psychological & Psychiatric Exam	-	-	-	-
1006500	5725 Professional Services	595	-	-	-
	<b>Operating Expenditures</b>	<b>26,041</b>	<b>120,330</b>	<b>166,641</b>	<b>165,341</b>
1006500	7200 Capital Outlay Equip > 5000	-	-	6,000	-
1006500	7225 Capital Outlay Equip < 5000	-	-	-	-
1006500	7250 Capital Outlay - Vehicles	-	-	-	-
	<b>Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>6,000</b>	<b>-</b>
	<b>Total Expenditures</b>	<b>674,579</b>	<b>883,830</b>	<b>936,141</b>	<b>987,221</b>

**Midland County Budget**  
**Juvenile Detention - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1006600	5026 Salaries - Employees	814,359	890,600	890,600	972,000
1006600	5034 Salary - Cell Phone Allowance	1,920	1,920	1,920	1,920
1006600	5050 Payroll Benefits	370,797	433,500	433,500	456,000
	<b>Personnel Expenditures</b>	<u>1,187,076</u>	<u>1,326,020</u>	<u>1,326,020</u>	<u>1,429,920</u>
1006600	5120 Education/Demo Supplies	68	480	200	200
1006600	5125 Inmate Food Supplies	29,340	28,000	32,850	32,850
1006600	5130 Inmate Supplies	71	445	1,321	1,321
1006600	5135 Janitorial Supplies	-	536	515	515
1006600	5150 Office Supplies	2,292	2,000	2,000	2,000
1006600	5155 Equipment and Furnishings	411	1,100	1,869	1,869
1006600	5215 Education & Training	7,478	11,990	9,200	9,200
1006600	5240 Memberships & Dues	110	115	525	525
1006600	5260 Postage	113	300	300	300
1006600	5280 Travel	-	1,500	1,500	1,500
1006600	5310 Building Maintenance	2,247	-	3,000	3,000
1006600	5325 Equipment Maintenance	-	-	16,105	16,105
1006600	5375 Vehicle Maintenance	3,100	3,100	4,250	4,250
1006600	5455 Equipment Rental	-	384	756	756
1006600	5725 Professional Services	47,112	68,964	69,480	69,480
	<b>Operating Expenditures</b>	<u>92,342</u>	<u>118,914</u>	<u>143,871</u>	<u>143,871</u>
1006600	7200 Capital Outlay Equip > 5000	-	-	12,000	-
1006600	7225 Capital Outlay Equip < 5000	-	1,400	4,500	-
	<b>Capital Outlay</b>	<u>-</u>	<u>-</u>	<u>16,500</u>	<u>-</u>
	<b>Total Expenditures</b>	<u>1,279,418</u>	<u>1,444,934</u>	<u>1,486,391</u>	<u>1,573,791</u>

**Midland County Budget  
Child Welfare - Health & Welfare  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1007000	5150 Office Supplies	-	300	300	300
1007000	5215 Education & Training	-	300	300	300
1007000	5850 Awards	3,312	3,000	3,000	3,000
1007000	6410 Child Care	-	300	300	300
1007000	6415 Clothing	10,160	10,500	10,500	10,500
	<b>Operating Expenditures</b>	<u>13,472</u>	<u>14,400</u>	<u>14,400</u>	<u>14,400</u>

**Midland County Budget  
Cemetery - Health & Welfare  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1007400	5026 Salaries - Employees	87,921	97,032	97,032	110,000
1007400	5034 Salary - Cell Phone Allowance	400	600	600	-
1007400	5035 Uniform Allowance	-	468	468	468
1007400	5050 Payroll Benefits	41,696	52,500	52,500	56,000
	<b>Personnel Expenditures</b>	<u>130,017</u>	<u>150,600</u>	<u>150,600</u>	<u>166,468</u>
1007400	5150 Office Supplies	153	500	300	300
1007400	5155 Equipment and Furnishings	3,653	5,000	4,000	4,000
1007400	5180 Uniforms	574	1,750	1,000	1,000
1007400	5185 Vehicle Fuel	4,684	8,000	8,750	8,750
1007400	5200 Advertising/Legal Notices	-	250	250	250
1007400	5215 Education & Training	-	250	250	250
1007400	5240 Memberships & Dues	100	200	150	150
1007400	5270 Publications	-	100	50	50
1007400	5325 Equipment Maintenance	4,068	-	5,000	5,000
1007400	5375 Vehicle Maintenance	13,000	13,000	15,625	15,625
1007400	5380 Non-Contract Vehicle Maint	-	1,000	750	750
1007400	5400 Telephone	3,566	3,250	3,250	3,250
1007400	5615 Contract Services	464	2,000	1,500	1,500
1007400	5665 Landscape Service	-	2,000	1,500	1,500
1007400	6405 Indigent Burials	10,275	12,000	15,000	15,000
	<b>Operating Expenditures</b>	<u>40,537</u>	<u>49,300</u>	<u>57,375</u>	<u>57,375</u>
1007400	7200 Capital Outlay Equip > 5000	7,693	7,400	14,311	14,311
1007400	7225 Capital Outlay Equip < 5000	-	-	-	-
1007400	7250 Capital Outlay - Vehicles	-	-	-	-
	<b>Capital Outlay</b>	<u>7,693</u>	<u>7,400</u>	<u>14,311</u>	<u>14,311</u>
	<b>Total Expenditures</b>	<u><u>178,247</u></u>	<u><u>207,300</u></u>	<u><u>222,286</u></u>	<u><u>238,154</u></u>

**Midland County Budget  
Community Services - Health & Welfare  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1007500	6085 Teen Court	20,000	20,000	20,000	20,000
1007500	6420 Elderly Nutrition Program	17,000	17,000	17,000	26,000
1007500	6435 Mental Health/Mental Retardation	67,464	67,464	67,464	67,464
1007500	6440 Meals on Wheels	17,000	17,000	17,000	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
1007500	6465 Kidsfirst	25,000	30,000	30,000	30,000
1007500	6466 Parenting With A Purpose	20,000	20,000	20,000	20,000
1007500	6470 CASA	7,500	11,500	-	11,500
1007500	6475 MOTRAN	5,000	5,000	5,000	5,000
1007500	6476 Midland Odessa Rail District	-	5,000	5,000	5,000
1007500	6485 County Fair	10,000	10,000	10,000	10,000
1007500	6486 Events Support	25,750	25,000	25,000	50,000
1007500	6490 Humane Coalition	-	15,000	15,000	15,000
1007500	6491 County Water Plan	-	100,000	-	100,000
	<b>Operating Expenditures</b>	<u>237,250</u>	<u>365,500</u>	<u>264,000</u>	<u>418,500</u>

**Midland County Budget**  
**Library - Culture & Recreation**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1008000	5026 Salaries - Employees	909,776	985,000	985,000	1,285,000
1008000	5028 Salary - Part Time	75,637	90,000	90,000	80,000
1008000	5034 Cell Phone Allowance	960	960	960	960
1008000	5050 Payroll Benefits	393,568	489,000	489,000	590,000
	<b>Personnel Expenditures</b>	<b>1,379,941</b>	<b>1,564,960</b>	<b>1,564,960</b>	<b>1,955,960</b>
1008000	5100 Audio/Video Supplies	61,485	107,700	89,500	89,500
1008000	5105 Books	208,447	410,000	230,000	230,000
1008000	5106 Electronic Resources	43,109	60,560	91,950	91,950
1008000	5120 Education/Demo Supplies	450		41,500	41,500
1008000	5150 Office Supplies	34,704	40,000	30,000	30,000
1008000	5155 Equipment and Furnishings	3,966	1,600	-	-
1008000	5160 Periodicals	12,763	15,000	15,100	15,100
1008000	5165 Records & Binders	-	1,000	1,000	1,000
1008000	5185 Vehicle Fuel	-	2,000	750	750
1008000	5198 Volunteer Supplies	-	1,000	1,500	1,500
1008000	5200 Advertising/Legal Notices	-	2,500	2,750	2,750
1008000	5215 Education & Training	18,641	12,000	12,750	12,750
1008000	5240 Memberships & Dues	3,704	3,895	4,780	4,780
1008000	5260 Postage	9,060	11,700	12,800	12,800
1008000	5265 Printing	4,426	6,125	6,250	6,250
1008000	5280 Travel	6,069	1,400	3,925	3,925
1008000	5310 Building Maintenance	-	6,760	6,760	6,760
1008000	5325 Equipment Maintenance	-	3,000	-	-
1008000	5330 Software & Maintenance	2,100	-	-	-
1008000	5375 Vehicle Maintenance	-	1,200	1,450	1,450
1008000	5400 Telephone	4,231	11,330	-	4,000
1008000	5401 Online Services	453	500	500	500
1008000	5450 Building Rent	20,640	12,500	-	-
1008000	5455 Equipment Rental	10,659	23,028	23,070	23,070
1008000	5540 Notary Bonds	438	-	-	-
1008000	5615 Contract Services	84	-	-	-
1008000	5630 Data Processing Services	15,460	15,500	15,500	15,500
1008000	5725 Professional Services	1,085	5,000	4,350	4,350
1008000	6486 Events Support			25,000	25,000
	<b>Operating Expenditures</b>	<b>461,974</b>	<b>755,298</b>	<b>621,185</b>	<b>625,185</b>
1008000	7200 Capital Outlay Equip > 5000	-	-	23,693	-
1008000	7225 Capital Outlay Equip < 5000	3,811	500,000	88,745	13,443
	<b>Capital Outlay</b>	<b>3,811</b>	<b>500,000</b>	<b>112,438</b>	<b>13,443</b>
	<b>Total Expenditures</b>	<b>1,845,726</b>	<b>2,820,258</b>	<b>2,298,583</b>	<b>2,594,588</b>

**Midland County Budget  
 Historical Museum - Culture & Recreation  
 Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1008100	5150 Office Supplies	782	800	800	800
1008100	5155 Equipment and Furnishings	-	1,000	1,000	1,000
1008100	5265 Printing	-	1,700	1,700	1,700
1008100	5325 Equipment Maintenance	-	200	200	200
	<b>Operating Expenditures</b>	<u>782</u>	<u>3,700</u>	<u>3,700</u>	<u>3,700</u>
	<b>Total Expenditures</b>	<u><u>782</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 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1008500	5026 Salaries - Employees	115,876	141,000	141,000	101,000
1008500	5029 Salary - Travel Advance	833	1,200	1,200	2,500
1008500	5050 Payroll Benefits	32,994	41,000	41,000	25,000
	<b>Personnel Expenditures</b>	<b>149,703</b>	<b>183,200</b>	<b>183,200</b>	<b>128,500</b>
1008500	5120 Education/Demo Supplies	1,922	2,552	2,552	2,552
1008500	5150 Office Supplies	4,557	2,880	2,880	2,880
1008500	5155 Equipment and Furnishings	4,291	1,610	1,610	1,610
1008500	5185 Vehicle Fuel	5,240	12,046	12,046	12,046
1008500	5215 Education & Training	1,814	6,808	6,808	6,808
1008500	5240 Memberships & Dues	607	660	660	660
1008500	5260 Postage	135	300	300	300
1008500	5265 Printing	28	-	-	-
1008500	5270 Publications	90	200	200	200
1008500	5280 Travel	8,442	15,568	15,568	15,568
1008500	5325 Equipment Maintenance	711	800	800	800
1008500	5375 Vehicle Maintenance	6,300	6,300	5,150	5,150
1008500	5400 Telephone	2,073	2,150	2,150	2,150
1008500	5401 Online Services	240	1,050	1,050	1,050
1008500	5455 Equipment Rental	4,192	4,200	2,923	2,923
1008500	5540 Notary Bonds			140	140
1008500	5625 Contract Services-Temporary			1,000	1,000
	<b>Operating Expenditures</b>	<b>40,642</b>	<b>57,124</b>	<b>55,837</b>	<b>55,837</b>
1008500	7225 Capital Outlay Equip < 5000	-	-	4,000	-
1008500	7250 Capital Outlay - Vehicles	-	-	-	-
	<b>Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>-</b>
	<b>Total Expenditures</b>	<b>190,345</b>	<b>240,324</b>	<b>243,037</b>	<b>184,337</b>

**Midland County Budget**  
**Soil & Water Conservation - Conservation & Natural Resources**  
**Fiscal Year 2014**

			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2014</u>
			Department	Adopted	Department	Adopted
			Actuals	Budget	Request	Budget
<b>Expenditure</b>						
1008600	5691	Soil & Water	-	2,000	3,000	3,000
		<b>Operating Expenditures</b>	-	2,000	3,000	3,000

**Midland County Budget**  
**Trappers - Animal Control - Health & Welfare**  
**Fiscal Year 2014**

		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2014</u>
		Department Actuals	Adopted Budget	Department Request	Adopted Budget
<b>Expenditure</b>					
1008700	5692 Trapper Services	28,800	32,400	32,400	32,400
	<b>Operating Expenditures</b>	<u>28,800</u>	<u>32,400</u>	<u>32,400</u>	<u>32,400</u>

**Midland County Budget  
Horseshoe Facility - Culture & Recreation  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
1008800	5155 Equipment and Furnishings	12,875	10,000	291,394	291,269
1008800	5185 Vehicle Fuel	7,601	8,000	9,000	9,000
1008800	5199 Arena Supplies	1,198	22,000	82,099	82,099
1008800	5270 Publications	216			
1008800	5325 Equipment Maintenance	2,093	6,000	4,000	4,000
1008800	5375 Vehicle Maintenance	23,600	23,600	24,400	24,400
1008800	5380 Non-Contract Vehicle Maint	-	500	500	500
1008800	5400 Telephone	6,298	6,000	6,000	6,000
1008800	5455 Equipment Rental	14,399	24,250	27,500	27,500
1008800	5505 Insurance - Property	10,647	12,000	12,000	12,000
1008800	5725 Professional Services	391,302	492,082	573,241	517,000
<b>Operating Expenditures</b>		<b>470,229</b>	<b>604,432</b>	<b>1,030,134</b>	<b>973,768</b>
1008800	7200 Capital Outlay Equip > 5000	-	38,690	323,470	323,470
1008800	7225 Capital Outlay Equip < 5000	9,799	4,000	14,400	9,400
1008800	7300 Capital Outlay - Capital Lease	16,000			
<b>Capital Outlay</b>		<b>25,799</b>	<b>42,690</b>	<b>337,870</b>	<b>332,870</b>
<b>Total Expenditures</b>		<b>496,028</b>	<b>647,122</b>	<b>1,368,004</b>	<b>1,306,638</b>

# **Special Revenue Funds**

## **Road & Bridge**

**Midland County Budget**  
**Road & Bridge Operations - Highways & Roads**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenues</b>					
2070090	4801 Operating Transfer-In	1,000,000	2,500,000	9,500,000	11,000,000
2070090	4102 Auto Registration - Retainage	751,433	300,000	300,000	300,000
2070090	4103 Auto Registration - R & B Fees	1,608,037	1,400,000	1,400,000	1,400,000
2070090	4105 Inspection Fees	4,550	3,000	3,000	3,000
2070090	4601 Interest Income	6,042	2,000	2,000	2,000
2070090	4710 Burying Large Animals	5,125	1,000	1,000	1,000
2070090	4745 Non-Cash Donation	253,032	-	-	-
2070090	4790 Miscellaneous	30,846	6,000	6,000	6,000
2070090	4810 Sale of Equipment	-	-	-	-
<b>Total Revenues</b>		<b>3,659,065</b>	<b>4,212,000</b>	<b>11,212,000</b>	<b>12,712,000</b>
<b>Expenditure</b>					
2079000	5026 Salaries - Employees	868,050	988,376	988,376	1,088,000
2079000	5029 Salary - Travel Advance	27,600	27,600	27,600	27,600
2079000	5034 Salary - Cell Phone Allowance	-	-	1,920	1,920
2079000	5035 Uniform Allowance	1,560	4,524	4,524	4,524
2079000	5050 Payroll Benefits	438,695	565,500	565,500	597,000
<b>Personnel Expenditures</b>		<b>1,335,905</b>	<b>1,586,000</b>	<b>1,587,920</b>	<b>1,719,044</b>

**Midland County Budget**  
**Road & Bridge Operations - Highways & Roads**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
2079000	5150 Office Supplies	1,486	5,000	5,000	5,000
2079000	5155 Equipment and Furnishings	1,298	600	-	-
2079000	5170 Shop Supplies	10,526	8,000	10,000	10,000
2079000	5180 Uniforms	550	8,154	9,235	9,235
2079000	5185 Vehicle Fuel	226,911	230,000	230,000	230,000
2079000	5215 Education & Training	35	3,200	3,000	3,000
2079000	5260 Postage	145	200	200	200
2079000	5325 Equipment Maintenance	26,436	5,000	5,000	5,000
2079000	5330 Software & Maintenance	58	-	1,000	1,000
2079000	5340 Moving Power & Gas Lines	-	2,000	2,000	2,000
2079000	5370 Road Maintenance & Materials	584,398	1,300,000	1,300,000	1,300,000
2079000	5375 Vehicle Maintenance	185,000	185,100	204,700	204,700
2079000	5380 Non-Contract Vehicle Maint	36,247	10,000	10,000	10,000
2079000	5400 Telephone	5,961	5,960	5,960	5,960
2079000	5455 Equipment Rental	4,455	4,000	4,000	4,000
2079000	5500 Insurance - Public Package	146,000	-	-	-
2079000	5615 Contract Services	76,610	111,200	111,200	111,200
2079000	5675 Pest/Weed Control	427	20,000	20,000	20,000
2079000	5685 Road Inspector	-	-	-	-
2079000	5705 Consulting Engineer	-	20,000	20,000	20,000
2079000	5725 Professional Services	1,190	15,000	15,000	15,000
	<b>Operating Expenditures</b>	<b>1,307,733</b>	<b>1,933,414</b>	<b>1,956,295</b>	<b>1,956,295</b>
2079000	7150 Capital Outlay - Infrastructure	-	1,500,000	8,500,000	8,500,000
2079000	7200 Capital Outlay Equip > 5000	451,566	408,000	510,000	510,000
2079000	7225 Capital Outlay Equip < 5000	7,139	2,000	-	-
2079000	7250 Capital Outlay - Vehicles	133,170	-	285,000	-
	<b>Capital Outlay</b>	<b>591,875</b>	<b>1,910,000</b>	<b>9,295,000</b>	<b>9,010,000</b>
	<b>Total Expenditures</b>	<b>3,235,513</b>	<b>5,429,414</b>	<b>12,839,215</b>	<b>12,685,339</b>
	<b>Revenues Less Expenditures</b>	<b>423,552</b>	<b>(1,217,414)</b>	<b>(1,627,215)</b>	<b>26,661</b>

**Midland County Budget**  
**Road & Bridge Lateral Roads - Highways & Roads**  
**Fiscal Year 2014**

		<u>2012 Department Actuals</u>	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>
<b>Revenue</b>					
2070020	4541 State Salary Supplements	24,497	24,000	24,000	24,000
	<b>Total Revenues</b>	<u>24,497</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
<b>Expenditure</b>					
2079100	5370 Road Maintenance & Material	-	24,000	24,000	24,000
	<b>Operating Expenditures</b>	<u>-</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
	<b>Revenues Less Expenditures</b>	<u>24,497</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Midland County Budget**  
**Road & Bridge Safety Program - Highways & Roads**  
**Fiscal Year 2014**

		<u>2012 Department Actuals</u>	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>
<b>Revenue</b>					
2080090	4790 Miscellaneous	1,876	-	-	-
	<b>Total Revenues</b>	<u>1,876</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Expenditure</b>					
2089000	5860 Employee Events	1,949	2,000	-	-
	<b>Operating Expenditures</b>	<u>1,949</u>	<u>2,000</u>	<u>-</u>	<u>-</u>
	<b>Revenues Less Expenditures</b>	<u>(73)</u>	<u>(2,000)</u>	<u>-</u>	<u>-</u>

# **Special Revenue Funds**

**Other**

**Midland County, Texas**  
**Special Funds-Other Revenue Summary**  
**Fiscal Year 2014**

	<u>Fund</u>	<u>Charges for Services</u>	<u>Fines &amp; Forfeitures</u>	<u>Intergovernmental</u>	<u>Interest</u>	<u>Other</u>	<u>TOTAL</u>
<b>GENERAL ADMINISTRATION:</b>							
Records Preservation							
Employee Activity	220					8,750	8,750
Unclaimed Property Fund	229				200		200
					<u>200</u>	<u>8,750</u>	<u>8,950</u>
<b>JUDICIAL:</b>							
District Attorney Hot Check	209	70,000		24,500			94,500
Law Library	211	79,500			50		79,550
County Clerk Records Mngmt	212	139,000			450		139,450
Records Preservation	213	67,000			290		67,290
District Clerk Records Mngmt	214	15,549					15,549
County Clerk Records Archive	217	135,000			600	35,000	170,600
County Clerk Vital Statistics	218	10,500			200		10,700
County Attorney State Supp.	225			62,500			62,500
Pretrial Intervention Program	227	204,000					204,000
District Clerk Records Pres	233	33,750					33,750
Child Abuse Prevention Fund	241	500					500
Guardianship Fund	243	9,000					9,000
District Ct Technology Fund	253	13,813					13,813
County & District Tech Fund	254	6,800					6,800
Justice Ct Technology Fund	255	54,000					54,000
District Attorney Drug Forfeiture	271		30,000		100		30,100
		<u>838,412</u>	<u>30,000</u>	<u>87,000</u>	<u>1,690</u>	<u>35,000</u>	<u>992,102</u>
<b>ELECTIONS:</b>							
Voter Registration - Chapter 19	219			31,810			31,810
Election Contracts	228	56,000					56,000
		<u>56,000</u>		<u>31,810</u>			<u>87,810</u>
<b>FINANCIAL ADMINISTRATION:</b>							
Tax Collector Dealer Sp.Inventory	221		1,000		3,000		4,000
Scofflaw Implementation Fee	234	8,000					8,000
		<u>8,000</u>	<u>1,000</u>		<u>3,000</u>		<u>12,000</u>
<b>PUBLIC SAFETY &amp; CORRECTIONS:</b>							
Justice Court Bldg Security Fund	222	17,000					17,000
Juvenile Case Management	223	50,000					50,000
Abandoned Motor Vehicles	250					10,284	10,284
Rabies Control	252	7,500					7,500
Sheriff's Art. 18 Forfeiture	257		115,401				115,401
Sheriff's Mounted Patrol	260					11,412	11,412
Donations - Sheriffs Office	263					89,455	89,455
Sheriff Drug Forfeiture	273		9,576				9,576
Sheriff - Federal Asset Forfeiture	274		172,250				172,250
		<u>74,500</u>	<u>297,227</u>			<u>111,151</u>	<u>482,878</u>
<b>CULTURE &amp; NATURAL RESOURCES</b>							
Library Donations						11,335	11,335
<b>TOTAL REVENUES</b>		<u>976,912</u>	<u>328,227</u>	<u>118,810</u>	<u>4,890</u>	<u>166,236</u>	<u>1,595,075</u>

**Midland County, Texas**  
**Special Funds-Other Expenditure Summary**  
**Fiscal Year 2014**

	<u>Fund</u>	<u>Personnel Expenditures</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>TOTAL</u>
<b>GENERAL ADMINISTRATION:</b>					
Employee Activity	220	550	8,155	-	8,705
Unclaimed Property Fund	229	-	9,000	-	9,000
		<u>550</u>	<u>17,155</u>	<u>-</u>	<u>17,705</u>
<b>JUDICIAL:</b>					
District Attorney Fee Account	209	83,772	49,250	-	133,022
County Attorney Hot Check Fees	210	-	-	-	-
Law Library	211	66,000	77,824	4,850	148,674
County Clerk Records Management	212	111,900	22,572	8,970	143,442
Records Preservation	213	-	24,000	37,000	61,000
District Clerk Records Management	214	-	5,000	40,000	45,000
County Clerk Records Archive	217	75,100	165,000	5,115	245,215
County Clerk Vital Statistics Preservation	218	2,600	-	-	2,600
County Attorney State Supplement	225	54,000	75,150	-	129,150
Juvenile Delinquency Prev Fund	226	-	95	-	95
Pretrial Intervention Program	227	241,000	21,164	-	262,164
District Clerk Records Preservation	233	-	6,000	-	6,000
Child Abuse Prevention Fund	241	-	1,179	-	1,179
Guardianship Fund	243	-	35,000	-	35,000
Donations - Teen Leadership	244	-	18,000	-	18,000
District Court Technology Fund	253	-	1,500	-	1,500
County & District Tech Fund	254	-	9,000	-	9,000
Justice Court Technology Fund	255	-	45,812	9,900	55,712
District Attorney - Abell Hanger	270	-	3,100	-	3,100
District Attorney - Drug Forfeiture	271	13,500	30,500	-	44,000
District Attorney - LEOSE	276	-	1,047	-	1,047
Indigent Defense Improve Grant	325	-	-	-	-
		<u>647,872</u>	<u>591,193</u>	<u>105,835</u>	<u>1,344,900</u>
<b>ELECTIONS:</b>					
Voter Registration - Chapter 19	219	2,000	17,200	12,610	31,810
Election Contracts	228	-	20,000	16,000	36,000
HAVA	373	-	-	-	-
		<u>2,000</u>	<u>37,200</u>	<u>28,610</u>	<u>67,810</u>
<b>FINANCIAL ADMINISTRATION:</b>					
Tax Collector Dealer Special Inventory	221	8,600	1,000	2,000	11,600
Scofflaw Implementaion Fee	234	10,000	1,000	-	11,000
		<u>18,600</u>	<u>2,000</u>	<u>2,000</u>	<u>22,600</u>
<b>PUBLIC SAFETY &amp; CORRECTIONS:</b>					
Juvenile Probation Fee Account	215	-	-	44,800	44,800
Courthouse Security	216	94,960	-	-	94,960
Justice Court Security Fund	222	-	8,400	25,000	33,400
Juvenile Case Management	223	47,000	-	-	47,000

**Midland County, Texas**  
**Special Funds-Other Expenditure Summary**  
**Fiscal Year 2014**

	<u>Fund</u>	<u>Personnel Expenditures</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>TOTAL</u>
Donations - Constable Pct 2	247	-	-	-	-
Abandoned Motor Vehicles	250	-	4,500	-	4,500
Donations - Dare Lioness Club	251	-	-	-	-
Rabies Control	252	-	25,000	-	25,000
Local Emergency Planning Committee	256	-	-	-	-
Sheriff - Article 18 Forfeiture	257	-	17,901	97,500	115,401
Donation - Bulletproof Vest #1	258	-	-	-	-
Donation - CIU Volunteer Sup	259	-	623	-	623
Sheriff - Mounted Patrol	260	-	11,412	-	11,412
Donation - Constable Pct 4 - Bullet Proof Vest	261	-	-	-	-
Donations - Sheriff's Office	263	-	83,455	6,000	89,455
Donations - Constable Pct 4	264	-	-	-	-
Donations - Emergency Management	265	-	8,508	-	8,508
Donations - Fire Marshall	267	-	1,244	-	1,244
Constable Pct 4 - LEOSE	268	-	-	-	-
Constable #3 - LEOSE	269	-	-	-	-
Sheriff - Abell Hanger	272	-	623	-	623
Sheriff - Drug Forfeiture	273	-	9,576	-	9,576
Sheriff - Federal Asset Forfeiture	274	-	132,250	40,000	172,250
Constable #1 - LEOSE	275	-	-	-	-
Sheriff - LEOSE	278	-	-	-	-
Constable #2 - LEOSE	279	-	-	-	-
Texas VINE Grant	345	-	-	-	-
		<u>141,960</u>	<u>303,492</u>	<u>213,300</u>	<u>658,752</u>
<b>HEALTH &amp; WELFARE:</b>					
Donation - Cemetery	248	-	-	-	-
Donation - Cemetery	249	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>CULTURE &amp; RECREATION:</b>					
Hahl Procter Foundation	262	-	-	-	-
Donations - Library	291	-	6,000	-	6,000
Donations - Library (Children)	292	-	2,850	-	2,850
Donations - Library (Genealogy)	293	-	495	-	495
Donations - Library (Branch)	294	-	-	-	-
Donations - Library (Petroleum)	295	-	495	-	495
Donations - Historical Museum	296	-	-	-	-
Gates Public Access Computer - HUG	383	-	-	-	-
		<u>-</u>	<u>9,840</u>	<u>-</u>	<u>9,840</u>
<b>TOTAL EXPENDITURES</b>		<u><u>810,982</u></u>	<u><u>960,880</u></u>	<u><u>349,745</u></u>	<u><u>2,121,607</u></u>

**Midland County Budget**  
**District Attorney Fee Account Fund - Judicial**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2090020	4258 Hot Check Fees	67,110	150,000	70,000	70,000
2090020	4540 Department of Human Services	1,960	5,000	2,000	2,000
2090020	4541 State Salary Supplements	22,500	34,000	22,500	22,500
2090020	4601 Interest Income	13	-	-	-
<b>Total Revenues</b>		<u>91,583</u>	<u>189,000</u>	<u>94,500</u>	<u>94,500</u>
<b>Expenditure</b>					
2091500	5026 Salary - Employees	11,713	11,337	-	
2091500	5027 Salary - State Supplement	53,764	140,000	66,772	66,772
2091500	5050 Payroll Benefits	14,323	11,000	-	17,000
<b>Personnel Expenditures</b>		<u>79,800</u>	<u>162,337</u>	<u>66,772</u>	<u>83,772</u>
2091500	5120 Education/Demo Supplies	-	250	250	250
2091500	5155 Equipment & Furnishings	900	5,000	5,000	5,000
2091500	5200 Advertising/Legal Notices	-	3,000	3,000	3,000
2091500	5215 Education & Training	-	1,000	1,000	1,000
2091500	5280 Travel	-		5,000	5,000
2091500	5330 Software & Maintenance	-	5,000	5,000	5,000
2091500	5895 Miscellaneous	349	30,000	30,000	30,000
<b>Operating Expenditures</b>		<u>1,249</u>	<u>44,250</u>	<u>49,250</u>	<u>49,250</u>
<b>Total Expenditures</b>		<u>81,049</u>	<u>206,587</u>	<u>116,022</u>	<u>133,022</u>
<b>Revenues Less Expenditures</b>		<u>10,534</u>	<u>(17,587)</u>	<u>(21,522)</u>	<u>(38,522)</u>

**Midland County Budget  
County Attorney Fee Account Fund - Judicial  
Fiscal Year 2014**

		<u>2012 Department Actuals</u>	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>
<b>Revenue</b>					
2100020	4601 Interest Income		-	-	-
	<b>Total Revenues</b>	-	-	-	-
<b>Expenditure</b>					
2102500	5155 Equipment and Furnishings		-	-	-
2102500	5215 Education & Training			-	-
	<b>Operating Expenditures</b>	-	-	-	-
2102500	9801 Operating Transfer Out	4,500			
	<b>Operating Transfer Out</b>	4,500	-	-	-
	<b>Total Expenditures</b>	4,500	-	-	-
	<b>Revenues Less Expenditures</b>	<u>(4,500)</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Midland County Budget  
Law Library Fund - Judicial  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2110020	4255 Law Library Fees - Dist Clerk	66,693	55,000	55,000	55,000
2110020	4256 Law Library Fees - Cnty Clerk	28,463	22,000	22,000	22,000
2110020	4601 Interest Income	3	50	50	50
2110020	4720 Copier Charges	2,512	2,000	2,000	2,000
2110020	4724 Access Cards	-	500	500	500
<b>Total Revenues</b>		<u>97,671</u>	<u>79,550</u>	<u>79,550</u>	<u>79,550</u>
<b>Expenditure</b>					
2118200	5026 Salaries - Employees	38,680	41,500	41,500	46,000
2118200	5028 Salary - Part Time	-	-	-	-
2118200	5050 Payroll Benefits	14,973	18,500	18,500	20,000
<b>Personnel Expenditures</b>		<u>53,653</u>	<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
2118200	5105 Books	50,261	58,000	60,000	60,000
2118200	5150 Office Supplies	710	910	906	906
2118200	5215 Education & Training	-	240	250	250
2118200	5260 Postage	0	-	-	-
2118200	5400 Telephone	159	305	-	-
2118200	5401 Online Services	5,054	6,108	12,048	12,048
2118200	5455 Equipment Rental	3,798	4,644	4,620	4,620
2118200	5625 Contract Services - Temporary	253	1,000	-	-
<b>Operating Expenditures</b>		<u>60,236</u>	<u>71,207</u>	<u>77,824</u>	<u>77,824</u>
2118200	7200 Capital Outlay Equip > 5000	-	-	-	-
2118200	7225 Capital Outlay Equip < 5000	-	-	4,850	4,850
<b>Capital Outlay</b>		<u>-</u>	<u>-</u>	<u>4,850</u>	<u>4,850</u>
<b>Total Expenditures</b>		<u>113,888</u>	<u>131,207</u>	<u>142,674</u>	<u>148,674</u>
<b>Revenues Less Expenditures</b>		<u>(16,217)</u>	<u>(51,657)</u>	<u>(63,124)</u>	<u>(69,124)</u>

**Midland County Budget**  
**County Clerk Records Management - Judicial**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2120020	4260 Records Management Fees	144,586	120,000	135,000	135,000
2120020	4263 Criminal Rec Mgmt & Pres Fee	3,649	5,000	4,000	4,000
2120020	4601 Interest Income	379	450	450	450
2120020	4790 Miscellaneous Income	-	50	-	-
<b>Total Revenues</b>		<u>148,614</u>	<u>125,500</u>	<u>139,450</u>	<u>139,450</u>
<b>Expenditure</b>					
2122600	5026 Salaries - Employees	54,512	75,000	-	64,000
2122600	5028 Salary - Part Time	417	-	-	-
2122600	5032 Salary - Supplements	6,116	12,600	9,000	12,900
2122600	5050 Payroll Benefits	26,356	38,000	-	35,000
<b>Personnel Expenditures</b>		<u>87,401</u>	<u>125,600</u>	<u>9,000</u>	<u>111,900</u>
2122600	5150 Office Supplies	-	1,500	1,500	1,500
2122600	5215 Education & Training	-	2,500	2,500	2,500
2122600	5230 Optical Imaging	10,362	-	-	-
2122600	5240 Memberships & Dues	-	-	-	-
2122600	5325 Equipment Maintenance	2,789	21,441	18,572	18,572
<b>Operating Expenditures</b>		<u>13,151</u>	<u>25,441</u>	<u>22,572</u>	<u>22,572</u>
2122600	7200 Capital Outlay Equip > 5000	28,358	35,000	-	-
2122600	7225 Capital Outlay Equip < 5000	-	-	8,970	8,970
<b>Capital Outlay</b>		<u>28,358</u>	<u>35,000</u>	<u>8,970</u>	<u>8,970</u>
<b>Total Expenditures</b>		<u>128,910</u>	<u>186,041</u>	<u>40,542</u>	<u>143,442</u>
<b>Revenues Less Expenditures</b>		<u>19,704</u>	<u>(60,541)</u>	<u>98,908</u>	<u>(3,992)</u>

**Midland County Budget  
Records Preservation - Judicial  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2130020	4265 Records Preservation Fees - DC	22,329	19,760	26,000	26,000
2130020	4266 Records Preservation Fees - CC	42,857	40,500	41,000	41,000
2130020	4601 Interest Income	222	1,250	290	290
<b>Total Revenues</b>		<u>65,408</u>	<u>61,510</u>	<u>67,290</u>	<u>67,290</u>
<b>Expenditure</b>					
2130100	5145 Microfilming	-	4,160	5,000	5,000
2130100	5150 Office Supplies	988	1,000	1,000	1,000
2130100	5325 Equipment Maintenance	12,205	18,372	18,000	18,000
2130100	5615 Contract Services	-	-	-	-
<b>Operating Expenditures</b>		<u>13,193</u>	<u>23,532</u>	<u>24,000</u>	<u>24,000</u>
2130100	7200 Capital Outlay Equip > 5000	29,007	37,000	37,000	37,000
2130100	7225 Capital Outlay Equip < 5000	-	-	-	-
<b>Capital Outlay</b>		<u>29,007</u>	<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
<b>Total Expenditures</b>		<u>42,200</u>	<u>60,532</u>	<u>61,000</u>	<u>61,000</u>
<b>Revenues Less Expenditures</b>		<u>23,208</u>	<u>978</u>	<u>6,290</u>	<u>6,290</u>

**Midland County Budget  
District Clerk Records Management - Judicial  
Fiscal Year 2014**

		<u>2012 Department Actuals</u>	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>
<b>Revenue</b>					
2140020	4260 Records Management Fees	12,941	11,500	14,185	14,185
2140020	4263 Criminal Rec Mgmt & Pres Fee	986	900	1,364	1,364
<b>Total Revenues</b>		<u>13,927</u>	<u>12,400</u>	<u>15,549</u>	<u>15,549</u>
<b>Expenditure</b>					
2140100	5155 Equipment and Furnishings	-	5,000	5,000	5,000
<b>Operating Expenditures</b>		<u>-</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
2140100	7200 Capital Outlay Equip > 5000	-	40,000	40,000	40,000
<b>Capital Outlay</b>		<u>-</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
<b>Total Expenditures</b>		<u>-</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
<b>Revenues Less Expenditures</b>		<u>13,927</u>	<u>(32,600)</u>	<u>(29,451)</u>	<u>(29,451)</u>

**Midland County Budget**  
**Juvenile Probation Fee Account - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2150020	4270 Probation Fees	10,332	57,000	-	-
2150020	4601 Interest Income	4	-	-	-
<b>Total Revenues</b>		<u>10,336</u>	<u>57,000</u>	<u>-</u>	<u>-</u>
<b>Expenditure</b>					
2156500	7225 Capital Outlay Equip < 5000	-	31,000	44,800	44,800
2156500	7250 Capital Outlay - Vehicles	-	26,000	-	-
<b>Capital Outlay</b>		<u>-</u>	<u>31,000</u>	<u>44,800</u>	<u>44,800</u>
<b>Revenues Less Expenditures</b>		<u>10,336</u>	<u>26,000</u>	<u>(44,800)</u>	<u>(44,800)</u>

**Midland County Budget**  
**Courthouse Security - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2160020	4223 Courthouse Security Fees - JP	29,502	29,000	-	-
2160020	4250 Courthouse Security Fees	52,193	51,000	-	-
2160020	4261 Records Archive Fees	345		-	-
2160020	4601 Interest Income	12	4,000	-	-
<b>Total Revenues</b>		<u>82,051</u>	<u>84,000</u>	<u>-</u>	<u>-</u>
<b>Expenditure</b>					
2160100	5026 Salaries - Employees	57,322	62,000	62,000	67,000
2160100	5034 Salary - Cell Phone Allowance	960	960	960	960
2160100	5050 Payroll Benefits	21,485	26,000	26,000	27,000
<b>Personnel Expenditures</b>		<u>79,767</u>	<u>88,960</u>	<u>88,960</u>	<u>94,960</u>
2160100	5140 Law Enforcement Supplies	1,830	-	-	-
2160100	5215 Education & Training	-	-	-	-
2160100	5240 Memberships & Dues	-	-	-	-
2160100	5260 Postage	28		-	
2160100	5280 Travel	-	-	-	-
2160100	5325 Equipment Maintenance	188	-	-	-
2160100	5400 Telephone	1,285	-	-	-
2160100	5690 Security	618	-	-	-
<b>Operating Expenditures</b>		<u>3,949</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Expenditures</b>		<u>83,716</u>	<u>88,960</u>	<u>88,960</u>	<u>94,960</u>
<b>Revenues Less Expenditures</b>		<u>(1,665)</u>	<u>(4,960)</u>	<u>(88,960)</u>	<u>(94,960)</u>

**Midland County Budget  
County Clerk Records Archive - Judicial  
Fiscal Year 2014**

		<b>2012 Department Actuals</b>	<b>2013 Adopted Budget</b>	<b>2014 Department Request</b>	<b>2014 Adopted Budget</b>
<b>Revenue</b>					
2170020	4261 Records Archive Fees	143,433	125,000	135,000	135,000
2170020	4601 Interest Income	868	600	600	600
2170020	4790 Miscellaneous	29,452	15,000	35,000	35,000
<b>Total Revenues</b>		<u>173,753</u>	<u>140,600</u>	<u>170,600</u>	<u>170,600</u>
<b>Expenditure</b>					
2172600	5026 Salaries - Employees			26,000	26,000
2172600	5028 Salary - Part Time	13,722	26,000	26,000	26,000
2172600	5032 Salary - Supplements	3,867	14,300	5,100	5,100
2172600	5050 Payroll Benefits	3,576	18,000	18,000	18,000
<b>Personnel Expenditures</b>		<u>21,165</u>	<u>58,300</u>	<u>75,100</u>	<u>75,100</u>
2172600	5230 Optical Imaging	201,269	150,000	150,000	150,000
2172600	5330 Software & Maintenance	-	-	-	-
2172600	5615 Contract Services	843	10,000	15,000	15,000
<b>Operating Expenditures</b>		<u>202,112</u>	<u>160,000</u>	<u>165,000</u>	<u>165,000</u>
2172600	7225 Capital Outlay Equip < 5000	-	-	5,115	5,115
<b>Capital Outlay</b>		<u>-</u>	<u>-</u>	<u>5,115</u>	<u>5,115</u>
<b>Total Expenditures</b>		<u>223,277</u>	<u>218,300</u>	<u>245,215</u>	<u>245,215</u>
<b>Revenues Less Expenditures</b>		<u>(49,524)</u>	<u>(77,700)</u>	<u>(74,615)</u>	<u>(74,615)</u>

**Midland County Budget**  
**County Clerk Vital Statistic Preservation Fund - Judicial**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2180020	4262 Vital Stat Preservation Fees	11,767	12,000	10,500	10,500
2180020	4601 Interest Income	250	200	200	200
<b>Total Revenues</b>		<u>12,017</u>	<u>12,200</u>	<u>10,700</u>	<u>10,700</u>
<b>Expenditure</b>					
2182600	5032 Salaries - Supplements	964	2,100	2,100	2,100
2182600	5050 Payroll Benefits	196	500	500	500
<b>Personnel Expenditures</b>		<u>1,160</u>	<u>2,600</u>	<u>2,600</u>	<u>2,600</u>
2182600	5230 Optical Imaging	-	4,650		
<b>Operating Expenditures</b>		<u>-</u>	<u>4,650</u>	<u>-</u>	<u>-</u>
2182600	7225 Capital Outlay Equip < 5000	-	-	-	-
<b>Capital Outlay</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Expenditures</b>		<u>1,160</u>	<u>7,250</u>	<u>2,600</u>	<u>2,600</u>
<b>Revenues Less Expenditures</b>		<u>10,857</u>	<u>4,950</u>	<u>8,100</u>	<u>8,100</u>

**Midland County Budget**  
**Voter Registration - Chapter 19 - Elections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2190010	4519 State - Chapter 19	34,909	40,200	31,810	31,810
<b>Total Revenues</b>		<u>34,909</u>	<u>40,200</u>	<u>31,810</u>	<u>31,810</u>
<b>Expenditure</b>					
2194900	5028 Salary - Part Time	280	2,000	2,000	2,000
2194900	5050 Payroll Benefits	-	1,000	-	-
<b>Personnel Expenditures</b>		<u>280</u>	<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
2194900	5150 Office Supplies	-	2,000	2,000	2,000
2194900	5215 Education & Training	4,839	10,000	6,000	6,000
2194900	5260 Postage	2,561	2,200	2,200	2,200
2194900	5265 Printing	-	5,000	5,000	5,000
2194900	5330 Software & Maintenance	-	-	-	-
2194900	5625 Contract Services - Temporary	-	2,000	2,000	2,000
<b>Operating Expenditures</b>		<u>7,400</u>	<u>21,200</u>	<u>17,200</u>	<u>17,200</u>
2194900	7225 Capital Outlay Equip < 5000	27,229	16,000	12,610	12,610
<b>Capital Outlay</b>		<u>27,229</u>	<u>16,000</u>	<u>12,610</u>	<u>12,610</u>
<b>Total Expenditures</b>		<u>34,909</u>	<u>40,200</u>	<u>31,810</u>	<u>31,810</u>
<b>Revenues Less Expenditures</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Midland County Budget**  
**Employee Activity - General Administration**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2200010	4601 Interest Income	-	-	-	-
2200010	4755 Commissions on Concessions	10,715	8,000	8,750	8,750
<b>Total Revenues</b>		<u>10,715</u>	<u>8,000</u>	<u>8,750</u>	<u>8,750</u>
<b>Expenditure</b>					
2204000	5026 Salaries - Employees	406	450	-	450
2204000	5050 Payroll Benefits	104	100	-	100
<b>Personnel Expenditures</b>		<u>510</u>	<u>550</u>	<u>-</u>	<u>550</u>
2204000	5150 Office Supplies	97	200	200	200
2204000	5155 Equipment & Furnishings	-	-	-	-
2204000	5240 Memberships & Dues	30	30	30	30
2204000	5260 Postage	59	125	100	100
2204000	5640 Dry Cleaning	-	250	75	75
2204000	5860 Employee Events	13,000	12,750	7,600	7,600
2204000	5880 Retirement Mementos	149	300	150	150
<b>Operating Expenditures</b>		<u>13,335</u>	<u>13,655</u>	<u>8,155</u>	<u>8,155</u>
<b>Total Expenditures</b>		<u>13,845</u>	<u>14,205</u>	<u>8,155</u>	<u>8,705</u>
<b>Revenues Less Expenditures</b>		<u>(3,130)</u>	<u>(6,205)</u>	<u>595</u>	<u>45</u>

**Midland County Budget**  
**Tax Collector Dealer Special Inventory - Financial Administration**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2210010	4320 Penalties & Interest-DIrlInv	2,326	2,000	1,000	1,000
2210010	4601 Interest Income	3,529	1,000	3,000	3,000
<b>Total Revenues</b>		<u>5,855</u>	<u>3,000</u>	<u>4,000</u>	<u>4,000</u>
<b>Expenditure</b>					
2214400	5026 Salaries - Employees	5,612	7,200	4,800	4,800
2214400	5029 Salary - Travel Advance	2,400	2,400	2,400	2,400
2214400	5050 Payroll Benefits	1,633	1,200	1,400	1,400
<b>Personnel Expenditures</b>		<u>9,645</u>	<u>10,800</u>	<u>8,600</u>	<u>8,600</u>
2214400	5150 Office Supplies	121	2,000	-	-
2214400	5155 Equipment and Furnishings	1,107	1,100	-	-
2214400	5260 Postage	-	1,000	1,000	1,000
<b>Operating Expenditures</b>		<u>1,228</u>	<u>4,100</u>	<u>1,000</u>	<u>1,000</u>
2214400	7200 Capital Outlay Equip > 5000	-	5,000	-	-
2214400	7225 Capital Outlay Equip < 5000	1,604	-	2,000	2,000
<b>Capital Outlay</b>		<u>1,604</u>	<u>5,000</u>	<u>2,000</u>	<u>2,000</u>
<b>Total Expenditures</b>		<u>12,477</u>	<u>19,900</u>	<u>11,600</u>	<u>11,600</u>
<b>Revenues Less Expenditures</b>		<u>(6,622)</u>	<u>(16,900)</u>	<u>(7,600)</u>	<u>(7,600)</u>

**Midland County Budget**  
**Justice Court Building Security Fund - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2220020	4209 Justice/ Peace #1 Fees	2,616	2,500	2,500	2,500
2220020	4210 Justice/ Peace #2 Fees	3,405	10,000	10,000	10,000
2220020	4211 Justice/ Peace #3 Fees	2,240	2,000	3,000	3,000
2220020	4212 Justice/ Peace #4 Fees	1,279	1,200	1,500	1,500
<b>Total Revenues</b>		<u>9,540</u>	<u>15,700</u>	<u>17,000</u>	<u>17,000</u>
<b>Expenditure</b>					
2223000	5140 Law Enforcement Supplies	555			-
2223000	5325 Equipment Maintenance	-	7,500	8,400	8,400
<b>Operating Expenditures</b>		<u>555</u>	<u>7,500</u>	<u>8,400</u>	<u>8,400</u>
2223000	7200 Capital Outlay Equip > 5000		12,500	20,000	20,000
2223000	7225 Capital Outlay Equip < 5000	-		5,000	5,000
<b>Capital Outlay</b>		<u>-</u>	<u>-</u>	<u>5,000</u>	<u>25,000</u>
<b>Total Expenditures</b>		<u>555</u>	<u>7,500</u>	<u>13,400</u>	<u>33,400</u>
<b>Revenues Less Expenditures</b>		<u>8,985</u>	<u>8,200</u>	<u>3,600</u>	<u>(16,400)</u>

**Midland County Budget**  
**Juvenile Case Management - Public Safety & Corrections**  
**Fiscal Year 2014**

		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2014</u>
		Department Actuals	Adopted Budget	Department Request	Adopted Budget
<b>Revenue</b>					
2230020	4291 Juvenile Management Fee	47,707	70,000	50,000	50,000
	<b>Total Revenues</b>	<u>47,707</u>	<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
<b>Expenditure</b>					
2233000	5026 Salaries - Employees	48,369	52,500		31,000
2233000	5050 Payroll Benefit	17,000	21,000		16,000
	<b>Personnel Expenditures</b>	<u>65,369</u>	<u>73,500</u>	-	<u>47,000</u>
	<b>Revenues Less Expenditures</b>	<u>(17,662)</u>	<u>(3,500)</u>	<u>50,000</u>	<u>3,000</u>

**Midland County Budget**  
**County Attorney State Supplement - Judicial**  
**Fiscal Year 2014**

		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2014</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>
<b>Revenue</b>					
2250020	4541 State Salary Supplements	125,000	62,500	62,500	62,500
<b>Total Revenues</b>		<u>125,000</u>	<u>62,500</u>	<u>62,500</u>	<u>62,500</u>
<b>Expenditure</b>					
2252500	5025 Salary - Elected Official	-	-		
2252500	5026 Salaries - Employees	-	-		
2252500	5027 Salary - State Supplement	39,804	45,000	50,000	50,000
2252500	5050 Payroll Benefits	2,194	3,500	4,000	4,000
<b>Personnel Expenditures</b>		<u>41,998</u>	<u>48,500</u>	<u>54,000</u>	<u>54,000</u>
2252500	5150 Office Supplies	2,345	22,000	22,000	22,000
2252500	5155 Equipment and Furnishings	154	9,000	9,000	9,000
2252500	5215 Education & Training	6,640	18,000	18,000	18,000
2252500	5240 Memberships & Dues	1,074	2,750	3,200	3,200
2252500	5260 Postage	-	2,000	2,000	2,000
2252500	5265 Printing	-	100	100	100
2252500	5270 Publications	13,020	10,000	10,000	10,000
2252500	5280 Travel	-	6,000	6,000	6,000
2252500	5400 Telephone	398	2,000	2,000	2,000
2252500	5401 Online Services	1,183	2,000	2,000	2,000
2252500	5455 Equipment Rental	-	500	500	500
2252500	5540 Notary Bonds	-	150	150	150
2252500	5625 Contract Services - Temporary	-	100	100	100
2252500	5725 Professional Services	-	100	100	100
<b>Operating Expenditures</b>		<u>24,814</u>	<u>74,700</u>	<u>75,150</u>	<u>75,150</u>
2252500	7200 Capital Outlay Equip > 5000				
2252500	7225 Capital Outlay Equip < 5000	3,188			
<b>Capital Outlay</b>		<u>3,188</u>	<u>-</u>	<u>-</u>	<u>-</u>
2252500	9801 Operating Transfer Out	1,500			
<b>Operating Transfer Out</b>		<u>1,500</u>			
<b>Total Expenditures</b>		<u>71,500</u>	<u>123,200</u>	<u>129,150</u>	<u>129,150</u>
<b>Revenues Less Expenditures</b>		<u>53,500</u>	<u>(60,700)</u>	<u>(66,650)</u>	<u>(66,650)</u>

**Midland County Budget**  
**Juvenile Delinquency Prev Fund - Judicial**  
**Fiscal Year 2014**

		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2014</u>
		Department	Adopted	Department	Adopted
		Actuals	Budget	Request	Budget
<b>Revenue</b>					
2260020	4287 Juvenile Delinquency Prev Fee	-	-	-	-
	<b>Total Revenues</b>	-	-	-	-
<b>Expenditure</b>					
2260100	5120 Education & Demo Supplies	-	95	95	95
	<b>Operating Expenditures</b>	-	95	95	95
	<b>Revenues Less Expenditures</b>	-	(95)	(95)	(95)

**Midland County Budget**  
**Pretrial Intervention Program - Judicial**  
**Fiscal Year 2014**

		<u>2012</u> <u>Department</u> <u>Actuals</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>
<b>Revenue</b>					
2270020	4259 PIP Pretrial Interv Program Fee	168,546	100,000	204,000	204,000
	<b>Total Revenues</b>	<u>168,546</u>	<u>100,000</u>	<u>204,000</u>	<u>204,000</u>
<b>Expenditure</b>					
2271500	5026 Salaries - Employees	35,129		-	82,000
2271500	5027 Salary - State Supplement	96,367	83,000	87,200	89,000
2271500	5036 Salary - Jail Screening Supplement			12,000	12,000
2271500	5028 Salary - Part Time	2,000	-	-	
2271500	5050 Payroll Benefits	33,564	37,000	37,000	58,000
	<b>Personnel Expenditures</b>	<u>167,060</u>	<u>120,000</u>	<u>136,200</u>	<u>241,000</u>
2271500	5120 Education/Demo Supplies	50	660	540	540
2271500	5150 Office Supplies	456	1,244	1,244	1,244
2271500	5155 Equipment and Furnishings	2,053	850	-	-
2271500	5180 Uniforms - Employees	112			
2271500	5215 Education & Training	1,359	-	1,000	1,000
2271500	5260 Postage	126	300	500	500
2271500	5270 Publications	8,691	1,075	7,380	7,380
2271500	5280 Travel	-	-	2,500	2,500
2271500	5895 Miscellaneous	2,625	8,000	8,000	8,000
	<b>Operating Expenditures</b>	<u>15,472</u>	<u>12,129</u>	<u>21,164</u>	<u>21,164</u>
2271500	7200 Capital Outlay Equip > 5000	-			
	<b>Capital Outlay</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>Total Expenditures</b>	<u>182,532</u>	<u>132,129</u>	<u>157,364</u>	<u>262,164</u>
	<b>Revenues Less Expenditures</b>	<u>(13,986)</u>	<u>(32,129)</u>	<u>46,636</u>	<u>(58,164)</u>

**Midland County Budget  
Election Contracts - Elections  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2280040	4215 Election Fees	43,527	75,500	56,000	56,000
<b>Total Revenues</b>		<u>43,527</u>	<u>75,500</u>	<u>56,000</u>	<u>56,000</u>
<b>Expenditure</b>					
2284900	5028 Salary - Part Time	5,201	32,000	15,000	
2284900	5030 Salary - Overtime	9,364	8,000	5,000	
2284900	5050 Payroll Benefits	1,621	2,000	-	-
<b>Personnel Expenditures</b>		<u>16,187</u>	<u>42,000</u>	<u>20,000</u>	<u>-</u>
2284900	5150 Office Supplies	-	500	500	500
2284900	5200 Advertising/Legal Notices	228	1,700	1,500	1,500
2284900	5260 Postage	51	100	300	300
2284900	5265 Printing	-	200	500	500
2284900	6100 Election Expenses	23,104	15,000	17,200	17,200
<b>Operating Expenditures</b>		<u>23,383</u>	<u>17,500</u>	<u>20,000</u>	<u>20,000</u>
2284900	7225 Capital Outlay Equip < 5000	-	16,000	16,000	16,000
<b>Capital Outlay</b>		<u>-</u>	<u>-</u>	<u>16,000</u>	<u>16,000</u>
<b>Total Expenditures</b>		<u>39,570</u>	<u>59,500</u>	<u>56,000</u>	<u>36,000</u>
<b>Revenues Less Expenditures</b>		<u>3,957</u>	<u>16,000</u>	<u>-</u>	<u>20,000</u>

**Midland County Budget  
Unclaimed Property Fund  
Fiscal Year 2014**

		<u>2012 Department Actuals</u>	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>
<b>Revenue</b>					
2290000	4601 Interest Income	47	200	200	200
	<b>Total Revenues</b>	<u>47</u>	<u>200</u>	<u>200</u>	<u>200</u>
<b>Expenditure</b>					
2294300	5895 Miscellaneous	-	9,000	9,000	9,000
	<b>Operating Expenditures</b>	<u>-</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
	<b>Revenues Less Expenditures</b>	<u>47</u>	<u>(8,800)</u>	<u>(8,800)</u>	<u>(8,800)</u>

**Midland County Budget  
Court Record Preservation Fund - Judicial  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2330020	4202 District Clerk Fees	21,481	18,750	30,000	30,000
2330020	4203 County Clerk Fees	4,000	3,000	3,750	3,750
<b>Total Revenues</b>		<u>25,481</u>	<u>21,750</u>	<u>33,750</u>	<u>33,750</u>
<b>Expenditure</b>					
2330100	5230 Optical Imaging	-	6,000	3,000	3,000
2330100	5615 Contract Services			3,000	3,000
<b>Operating Expenditures</b>		<u>-</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<b>Revenues Less Expenditures</b>		<u>25,481</u>	<u>15,750</u>	<u>27,750</u>	<u>27,750</u>

**Midland County Budget**  
**Scofflaw Implementation Fee - Financial Administration**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2340010	4218 Scofflaw Fee	6,710		8,000	8,000
<b>Total Revenues</b>		<u>6,710</u>	<u>-</u>	<u>8,000</u>	<u>8,000</u>
<b>Expenditure</b>					
2344400	5028 Part-time Salaries	-	-	10,000	10,000
<b>Personnel Expenditures</b>		<u>-</u>	<u>-</u>	<u>10,000</u>	<u>10,000</u>
2344400	5260 Postage	-	-	1,000	1,000
<b>Operating Expenditures</b>		<u>-</u>	<u>-</u>	<u>1,000</u>	<u>1,000</u>
<b>Total Expenditures</b>		<u>-</u>	<u>-</u>	<u>11,000</u>	<u>11,000</u>
<b>Revenues Less Expenditures</b>		<u><u>6,710</u></u>	<u><u>-</u></u>	<u><u>(3,000)</u></u>	<u><u>(3,000)</u></u>

**Midland County Budget  
Child Abuse Prevention Fund - Judicial  
Fiscal Year 2014**

		<u>2012 Department Actuals</u>	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>
<b>Revenue</b>					
2410020	4217 Court Fee	1,136	500	500	500
	<b>Total Revenues</b>	<u>1,136</u>	<u>500</u>	<u>500</u>	<u>500</u>
<b>Expenditure</b>					
2410100	5215 Education & Training	-	1,179	1,179	1,179
	<b>Operating Expenditures</b>	<u>-</u>	<u>1,179</u>	<u>1,179</u>	<u>1,179</u>
	<b>Revenues Less Expenditures</b>	<u>1,136</u>	<u>(679)</u>	<u>(679)</u>	<u>(679)</u>

**Midland County Budget  
Guardianship Fund - Judicial  
Fiscal Year 2014**

		<u>2012 Department Actuals</u>	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>
<b>Revenue</b>					
2430020	4237 SCIG Supp Ct Guardianship Fee	10,525	9,000	9,000	9,000
	<b>Total Revenues</b>	<u>10,525</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
<b>Expenditure</b>					
2432000	6032 Court Appointed Attorneys	650	35,000	35,000	35,000
	<b>Operating Expenditures</b>	<u>650</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
	<b>Revenues Less Expenditures</b>	<u>9,875</u>	<u>(26,000)</u>	<u>(26,000)</u>	<u>(26,000)</u>

**Midland County Budget  
Donations - Teen Leadership - Judicial  
Fiscal Year 2014**

		<u>2012 Department Actuals</u>	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>
<b>Revenue</b>					
2440020	4740 Donations	10,000	10,000	-	
	<b>Total Revenues</b>	<u>10,000</u>	<u>10,000</u>	<u>-</u>	<u>-</u>
<b>Expenditure</b>					
2443200	5120 Education/Demo Supplies	-	2,500	2,500	2,500
2443200	5180 Uniforms	-	500	500	500
2443200	5215 Education & Training	2,000	4,000	4,000	4,000
2443200	5865 Teen Leadership Events	10,000	10,000	10,000	10,000
2443200	6415 Clothing	3,000	1,000	1,000	1,000
	<b>Operating Expenditures</b>	<u>15,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
	<b>Revenues Less Expenditures</b>	<u>(5,000)</u>	<u>(8,000)</u>	<u>(18,000)</u>	<u>(18,000)</u>

**Midland County Budget**  
**Donations - Constable Precinct 2 - Public Safety & Corrections**  
**Fiscal Year 2014**

		2012 Department Actuals	2013 Adopted Budget	2014 Department Request	2014 Adopted Budget
<b>Expenditure</b>					
2475500	5140 Law Enforcement Supplies	-	10	-	-
	<b>Operating Expenditures</b>	-	10	-	-

**Midland County Budget  
Donations - Cemetery - Health and Welfare  
Fiscal Year 2014**

		2012 Department Actuals	2013 Adopted Budget	2014 Department Request	2014 Adopted Budget
<b>Revenue</b>					
2480060	4740 Donations		-	-	-
	<b>Total Revenues</b>	-	-	-	-
<b>Expenditure</b>					
2487400	5155 Equipment and Furnishings	-	135	-	-
	<b>Operating Expenditures</b>	-	135	-	-
	<b>Revenues Less Expenditures</b>	-	(135)	-	-

**Midland County Budget**  
**Donations - Cemetery Care - Health & Welfare**  
**Fiscal Year 2014**

		2012 Department Actuals	2013 Adopted Budget	2014 Department Request	2014 Adopted Budget
<b>Expenditure</b>					
2497400	5665 Landscape Service	-	658		
	<b>Operating Expenditures</b>	-	658	-	-

**Midland County Budget**  
**Abandoned Motor Vehicles - Public Safety & Corrections**  
**Fiscal Year 2014**

		2012	2013	2014	2014
		Department	Co Judge	Department	Co Judge
		Actuals	Budget	Request	Budget
<b>Revenue</b>					
2500050	4601 Interest Income	125	-	-	-
2500050	4780 Disposition of Abandoned Prop	16,678	-	10,284	10,284
<b>Total Revenues</b>		<u>16,804</u>	<u>-</u>	<u>10,284</u>	<u>10,284</u>
<b>Expenditure</b>					
2505000	5200 Advertising/Legal Notices	205	-	1,000	1,000
2505000	5375 Vehicle Maintenance	2,342	-	3,500	3,500
<b>Operating Expenditures</b>		<u>2,546</u>	<u>-</u>	<u>4,500</u>	<u>4,500</u>
2505000	9801 Transfer Out	-	-	-	-
<b>Operating Transfer Out</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Expenditures</b>		<u>2,546</u>	<u>-</u>	<u>4,500</u>	<u>4,500</u>
<b>Revenues Less Expenditures</b>		<u>14,257</u>	<u>-</u>	<u>5,784</u>	<u>5,784</u>

**Midland County Budget**  
**Donations - Dare Lioness Club - Public Safety & Corrections**  
**Fiscal Year 2014**

		<u>2012 Department Actuals</u>	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>
<b>Expenditure</b>					
2515000	5132 DARE Supplies	100	100	-	-
	<b>Operating Expenditures</b>	<u>100</u>	<u>100</u>	<u>-</u>	<u>-</u>

**Midland County Budget**  
**Rabies Control - Public Safety & Corrections**  
**Fiscal Year 2014**

		<u>2012 Department Actuals</u>	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>
<b>Revenue</b>					
2520050	4246 Animal Control Registration	-	15,000	7,500	7,500
	<b>Total Revenues</b>	<u>-</u>	<u>15,000</u>	<u>7,500</u>	<u>7,500</u>
<b>Expenditure</b>					
2525500	5780 Rabies Control	10,362	25,000	25,000	25,000
	<b>Operating Expenditures</b>	<u>10,362</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
	<b>Revenues Less Expenditures</b>	<u>(10,362)</u>	<u>(10,000)</u>	<u>(17,500)</u>	<u>(17,500)</u>

**Midland County Budget  
District Court Records Technology Fund - Judicial  
Fiscal Year 2014**

		<u>2012 Department Actuals</u>	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>
<b>Revenue</b>					
2530020	4267 Records Technology Fees	12,323	10,000	13,813	13,813
	<b>Total Revenues</b>	<u>12,323</u>	<u>10,000</u>	<u>13,813</u>	<u>13,813</u>
<b>Expenditure</b>					
2531600	5215 Education & Training	-	1,500	-	-
2531600	5230 Optical Imaging	-	1,500	1,500	1,500
	<b>Operating Expenditures</b>	<u>-</u>	<u>3,000</u>	<u>1,500</u>	<u>1,500</u>
	<b>Revenues Less Expenditures</b>	<u>12,323</u>	<u>7,000</u>	<u>12,313</u>	<u>12,313</u>

**Midland County Budget  
County & District Court Technology Fund - Judicial  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2540020	4202 Records Preservation Fees-DC	1,194	1,040	1,800	1,800
2540020	4203 Records Preservation Fees-CC	5,154	4,500	5,000	5,000
<b>Total Revenues</b>		<b>6,348</b>	<b>5,540</b>	<b>6,800</b>	<b>6,800</b>
<b>Expenditure</b>					
2540100	5215 Education & Training	-	-	3,000	3,000
2540100	5230 Optical Imaging	-	-	2,000	4,000
2540100	5615 Contract Services	-	-	2,000	2,000
<b>Operating Expenditures</b>		<b>-</b>	<b>-</b>	<b>7,000</b>	<b>9,000</b>
2540100	7200 Capital Outlay Equip > 5000	-	15,000	-	-
<b>Capital Outlay</b>		<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>		<b>-</b>	<b>15,000</b>	<b>7,000</b>	<b>9,000</b>
<b>Revenues Less Expenditures</b>		<b>6,348</b>	<b>(9,460)</b>	<b>(200)</b>	<b>(2,200)</b>

**Midland County Budget**  
**Justice Court Technology Fund - Judicial**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2550020	4209 Justice/ Peace #1 Fees	10,648	10,000	10,000	10,000
2550020	4210 Justice/ Peace #2 Fees	14,018	30,000	30,000	30,000
2550020	4211 Justice/ Peace #3 Fees	9,116	10,000	10,000	10,000
2550020	4212 Justice/ Peace #4 Fees	5,280	4,000	4,000	4,000
<b>Total Revenues</b>		<u>39,062</u>	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
<b>Expenditure</b>					
2553000	5155 Equipment & Furnishings	250	3,650	24,900	24,900
2553000	5215 Education & Training	735	-	-	-
2553000	5400 Telephone	-	1,440	912	912
2553000	5455 Equipment Rental	8,225	15,000	20,000	20,000
<b>Operating Expenditures</b>		<u>9,210</u>	<u>20,090</u>	<u>45,812</u>	<u>45,812</u>
2553000	7200 Capital Outlay Equip > 5000	-	-	6,800	6,800
2553000	7225 Capital Outlay Equip < 5000	5,971	7,000	3,100	3,100
<b>Capital Outlay</b>		<u>5,971</u>	<u>7,000</u>	<u>9,900</u>	<u>9,900</u>
<b>Total Expenditures</b>		<u>15,181</u>	<u>27,090</u>	<u>55,712</u>	<u>55,712</u>
<b>Revenues Less Expenditures</b>		<u>23,881</u>	<u>26,910</u>	<u>(1,712)</u>	<u>(1,712)</u>

**Midland County Budget**  
**Sheriff - Article 18 Forfeiture - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2570050	4307 Drug Seizures & Forfeitures	-	-	115,401	115,401
<b>Total Revenues</b>		-	-	115,401	115,401
<b>Expenditure</b>					
2575000	5140 Law Enforcement Supplies	-	23,726	17,745	17,745
2575000	5155 Equipment & Furnishings	-	-	156	156
<b>Operating Expenditures</b>		-	23,726	17,901	17,901
2575000	7200 Capital Outlay Equip > 5000	-	92,560	80,000	80,000
2575000	7225 Capital Outlay Equip < 5000	-	12,557	17,500	17,500
2575000	7250 Capital Outlay - Vehicles	-	-	-	-
<b>Capital Outlay</b>		-	105,117	97,500	97,500
<b>Total Expenditures</b>		-	128,843	115,401	115,401
<b>Revenues Less Expenditures</b>		-	(128,843)	-	-

**Midland County Budget**  
**Donations - Bulletproof Vest #1 - Public Safety & Corrections**  
**Fiscal Year 2014**

		2012 Department Actuals	2013 Adopted Budget	2014 Department Request	2014 Adopted Budget
<b>Revenue</b>					
2580050	4740 Donations	1,488	-	-	-
	<b>Total Revenues</b>	<u>1,488</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Expenditure</b>					
2585000	5140 Law Enforcement Supplies	706	3,283	-	-
	<b>Operating Expenditures</b>	<u>706</u>	<u>3,283</u>	<u>-</u>	<u>-</u>
	<b>Revenues Less Expenditures</b>	<u>782</u>	<u>(3,283)</u>	<u>-</u>	<u>-</u>

**Midland County Budget**  
**Donations - CIU Volunteer Supplement - Public Safety & Corrections**  
**Fiscal Year 2014**

		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2014</u>
		Department	Adopted	Department	Adopted
		Actuals	Budget	Request	Budget
<b>Revenue</b>					
2590050	4740 Donations	-	-	-	-
<b>Total Revenues</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Expenditure</b>					
2595000	5185 Vehicle Fuel			90	90
2595000	5198 Volunteer Supplies	763	923	143	143
2595000	5215 Education & Training			390	390
<b>Operating Expenditures</b>		<u>763</u>	<u>923</u>	<u>623</u>	<u>623</u>
<b>Revenues Less Expenditures</b>		<u>(763)</u>	<u>(923)</u>	<u>(623)</u>	<u>(623)</u>

**Midland County Budget**  
**Sheriff - Mounted Patrol - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2600050	4740 Donations	8,080	-	11,412	11,412
<b>Total Revenues</b>		<u>8,080</u>	<u>-</u>	<u>11,412</u>	<u>11,412</u>
<b>Expenditure</b>					
2605000	5140 Law Enforcement Supplies	200	1,000	2,000	2,000
2605000	5155 Equipment & Furnishings	825		1,000	1,000
2605000	5180 Uniforms	3,789	1,278	4,000	4,000
2605000	5185 Vehicle Fuel	1,037	1,000	2,312	2,312
2605000	5215 Education & Training	96	1,000	1,000	1,000
2605000	5240 Memberships & Dues	-	90	100	100
2605000	5325 Equipment Maintenance	-	1,000	1,000	1,000
<b>Operating Expenditures</b>		<u>5,947</u>	<u>5,368</u>	<u>11,412</u>	<u>11,412</u>
<b>Revenues Less Expenditures</b>		<u>2,133</u>	<u>(5,368)</u>	<u>-</u>	<u>-</u>

**Midland County Budget**  
**Donations-Constable Pct 4-Bullet Proof Vest-Public Safety & Corrections**  
**Fiscal Year 2014**

		<u>2012 Department Actuals</u>	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>
<b>Expenditure</b>					
2615500	5140 Law Enforcement Supplies	-	500	-	-
	<b>Operating Expenditures</b>	<u>-</u>	<u>500</u>	<u>-</u>	<u>-</u>

**Midland County Budget**  
**HABL Procter Foundation - Culture & Recreation**  
**Fiscal Year 2014**

		<u>2012 Department Actuals</u>	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>
<b>Revenue</b>					
2620070	4740 Donations	-	-	-	-
	<b>Total Revenues</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2620300	7150 Capital Outlay - Infrastructure	10,410	-	-	-
2620300	7200 Capital Outlay Equip > 5000		150,000	-	
	<b>Capital Outlay</b>	<u>10,410</u>	<u>150,000</u>	<u>-</u>	<u>-</u>
	<b>Revenues Less Expenditures</b>	<u>(10,410)</u>	<u>(150,000)</u>	<u>-</u>	<u>-</u>

**Midland County Budget**  
**Donations - Sheriff's Office - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2630050	4740 Donations	61,867	-	53,455	89,455
<b>Total Revenues</b>		<u>61,867</u>	<u>-</u>	<u>53,455</u>	<u>89,455</u>
<b>Expenditure</b>					
2635000	5120 Education/Demo Supplies	1,800	2,000	2,000	2,000
2635000	5140 Law Enforcement Supplies	11,007	7,000	27,000	47,000
2635000	5185 Vehicle Fuel	1,092	3,400	1,000	1,000
2635000	5215 Education & Training	2,342	5,000	7,000	17,000
2635000	5240 Membership & Dues	-	200	100	100
2635000	5270 Publications	-	200	100	100
2635000	5280 Travel	-	4,200	1,000	1,000
2635000	5455 Equipment Rental	890	-	100	100
2635000	5680 Psychological & Psychiaric Ex	-	-	350	350
2635000	5860 Employee Events	7,318	8,000	14,805	14,805
<b>Operating Expenditures</b>		<u>24,449</u>	<u>30,000</u>	<u>53,455</u>	<u>83,455</u>
2635000	7200 Capital Outlay Equip > 5000	-	-	-	-
2635000	7225 Capital Outlay Equip < 5000	2,679	-	-	6,000
<b>Capital Outlay</b>		<u>2,679</u>	<u>-</u>	<u>-</u>	<u>6,000</u>
<b>Total Expenditures</b>		<u>27,128</u>	<u>30,000</u>	<u>53,455</u>	<u>89,455</u>
<b>Revenues Less Expenditures</b>		<u>34,739</u>	<u>(30,000)</u>	<u>-</u>	<u>-</u>

**Midland County Budget**  
**Donations - Constable Precinct 4 - Public Safety & Corrections**  
**Fiscal Year 2014**

		2012 Department Actuals	2013 Adopted Budget	2014 Department Request	2014 Adopted Budget
<b>Revenue</b>					
2640050	4740 Donations	-	-	-	-
	<b>Total Revenues</b>	-	-	-	-
<b>Expenditure</b>					
2645500	5140 Law Enforcement Supplies	-	481	-	-
	<b>Operating Expenditures</b>	-	481	-	-
	<b>Revenues Less Expenditures</b>	-	(481)	-	-

**Midland County Budget**  
**Donations - Emergency Management- Public Safety & Corrections**  
**Fiscal Year 2014**

		<u>2012 Department Actuals</u>	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>
<b>Revenue</b>					
2650050	4740 Donations	-	-	-	-
	<b>Total Revenues</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Expenditure</b>					
2655600	5120 Education/Demo Supplies	420	11,580	8,508	8,508
	<b>Operating Expenditures</b>	<u>420</u>	<u>11,580</u>	<u>8,508</u>	<u>8,508</u>
	<b>Revenues Less Expenditures</b>	<u>(420)</u>	<u>(11,580)</u>	<u>(8,508)</u>	<u>(8,508)</u>

**Midland County Budget**  
**Donations - Fire Marshal- Public Safety & Corrections**  
**Fiscal Year 2014**

		<u>2012</u> <u>Department</u> <u>Actuals</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>
<b>Revenue</b>					
2670050	4740 Donations	1,000	-	-	-
2670050	4801 Operating Transfer - In	-			
	<b>Total Revenues</b>	<u>1,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Expenditure</b>					
2675600	5120 Education/Demo Supplies	-	531	531	531
2675600	5155 Equipment and Furnishings	287	713	713	713
	<b>Operating Expenditures</b>	<u>-</u>	<u>531</u>	<u>1,244</u>	<u>1,244</u>
	<b>Revenues Less Expenditures</b>	<u>1,000</u>	<u>(531)</u>	<u>(1,244)</u>	<u>(1,244)</u>

**Midland County Budget**  
**LEOSE Fund - Constable Precinct 4 - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2680050	4402 Grant Income - State	-	500	-	-
	<b>Total Revenues</b>	-	500	-	-
<b>Expenditure</b>					
2685500	5215 Education & Training	250	500	-	-
2685500	5330 Software & Maintenance	145	-	-	-
	<b>Operating Expenditures</b>	395	500	-	-
	<b>Revenues Less Expenditures</b>	(395)	-	-	-

**Midland County Budget  
District Attorney - Abell Hanger - Judicial  
Fiscal Year 2014**

		<b>2012 Department Actuals</b>	<b>2013 Adopted Budget</b>	<b>2014 Department Request</b>	<b>2014 Adopted Budget</b>
<b>Revenue</b>					
2700020	4601 Interest Income	1	-	-	-
	<b>Total Revenues</b>	<u>1</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Expenditure</b>					
2701500	5895 Miscellaneous	-	2,000	2,000	2,000
2701500	6330 Victim Assistance	-	1,100	1,100	1,100
	<b>Operating Expenditures</b>	<u>-</u>	<u>3,100</u>	<u>3,100</u>	<u>3,100</u>
	<b>Revenues Less Expenditures</b>	<u>1</u>	<u>(3,100)</u>	<u>(3,100)</u>	<u>(3,100)</u>

**Midland County Budget  
District Attorney - Drug Forfeiture - Judicial  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2710020	4307 Drug Seizures & Forfeitures	26,676	-	30,000	30,000
2710020	4601 Interest Income	93	-	100	100
2710020	4801 Operating Transfer In	24,361			
	<b>Total Revenues</b>	<u>51,130</u>	<u>-</u>	<u>30,100</u>	<u>30,100</u>
<b>Expenditure</b>					
2711500	5027 Salary - State Supplement	14,557	14,500	13,500	13,500
2711500	5050 Payroll Benefits	2,970	2,222	-	-
	<b>Personnel Expenditures</b>	<u>17,527</u>	<u>16,722</u>	<u>13,500</u>	<u>13,500</u>
2711500	5120 Education & Demo Supplies	-	1,000	1,000	1,000
2711500	5150 Office Supplies	81	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	-	5,000	5,000	5,000
2711500	5280 Travel	-	2,500	2,500	2,500
2711500	5895 Miscellaneous	-	15,000	15,000	15,000
	<b>Operating Expenditures</b>	<u>81</u>	<u>30,500</u>	<u>30,500</u>	<u>30,500</u>
	<b>Total Expenditures</b>	<u>17,608</u>	<u>47,222</u>	<u>44,000</u>	<u>44,000</u>
	<b>Revenues Less Expenditures</b>	<u>33,522</u>	<u>(47,222)</u>	<u>(13,900)</u>	<u>(13,900)</u>

**Midland County Budget**  
**Sheriff - Abell Hanger Crisis Intervention - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2720050	4601 Interest Income	-	-	-	-
<b>Total Revenues</b>		-	-	-	-
<b>Expenditure</b>					
2725000	5185 Vehicle Fuel	19	180	90	90
2725000	5198 Volunteer Supplies	39	143	143	143
2725000	5215 Education & Training	-	390	390	390
<b>Operating Expenditures</b>		58	713	623	623
<b>Revenues Less Expenditures</b>		(58)	(713)	(623)	(623)

**Midland County Budget**  
**Sheriff - Drug Forfeiture - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2730050	4307 Drug Seizures & Forfeitures	-	-	7,826	9,576
<b>Total Revenues</b>		-	-	7,826	9,576
<b>Expenditure</b>					
2735000	5140 Law Enforcement Supplies	4,963	2,000	7,000	8,750
2735000	5185 Vehicle Fuel	-	962	826	826
2735000	5215 Education & Training	935	2,000	-	-
<b>Operating Expenditures</b>		5,898	4,962	7,826	9,576
2735000	7250 Capital Outlay - Vehicles	14,220			
<b>Capital Outlay</b>		14,220	-	-	-
2735000	9801 Operating Transfers - Out	96,385			
<b>Operating Transfers - Out</b>		96,385			
<b>Total Expenditures</b>		116,503	4,962	7,826	9,576
<b>Revenues Less Expenditures</b>		(116,503)	(4,962)	-	-

**Midland County Budget**  
**Sheriff - Federal Asset Forfeiture - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2740050	4308 Sheriff Forfeitures	182,769	-	172,250	172,250
2740050	4601 Interest Income	157	-	-	-
<b>Total Revenues</b>		<u>182,926</u>	<u>-</u>	<u>172,250</u>	<u>172,250</u>
<b>Expenditure</b>					
2745000	5120 Education/Demo Supplies	350	2,000	1,500	1,500
2745000	5128 Canine Unit	8,945		100	100
2745000	5140 Law Enforcement Supplies	22,283	6,000	50,000	50,000
2745000	5141 Weapons & Ammunition	2,875		15,000	15,000
2745000	5150 Office Supplies	-	1,000	100	100
2745000	5155 Equipment and Furnishings	1,520	900	4,500	4,500
2745000	5180 Uniforms	3,639	1,000	15,000	15,000
2745000	5185 Vehicle Fuel	10,230	14,000	15,000	15,000
2745000	5200 Advertising & Legal Notices	282	-	500	500
2745000	5215 Education & Training	12,968	9,000	15,000	15,000
2745000	5240 Memberships & Dues	100		250	250
2745000	5280 Travel	2,386	3,154	5,000	5,000
2745000	5325 Equipment Maintenance	479		1,000	1,000
2745000	5330 Software & Maintenance	-	600	2,000	2,000
2745000	5375 Vehicle Maintenance	1,637	5,500	-	-
2745000	5380 Non-Contract Vehicle Maint	5,746	5,500	5,000	5,000
2745000	5400 Telephone	-	100	200	200
2745000	5401 Online Services	-	100	100	100
2745000	5510 Insurance - Automobile	1,445	5,000	2,000	2,000
<b>Operating Expenditures</b>		<u>74,885</u>	<u>53,854</u>	<u>132,250</u>	<u>132,250</u>
2745000	7200 Capital Outlay Equip > 5000	-	-	25,000	25,000
2745000	7225 Capital Outlay Equip < 5000	9,300	-	15,000	15,000
2745000	7250 Capital Outlay - Vehicles	576	-	-	-
<b>Capital Outlay</b>		<u>9,876</u>	<u>-</u>	<u>40,000</u>	<u>40,000</u>
<b>Total Expenditures</b>		<u>84,761</u>	<u>53,854</u>	<u>172,250</u>	<u>172,250</u>
<b>Revenues Less Expenditures</b>		<u>98,165</u>	<u>(53,854)</u>	<u>-</u>	<u>-</u>

**Midland County Budget**  
**LEOSE - Constable Precinct 1 - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2750050	4402 Grant Income - State	2	-	-	-
	<b>Total Revenues</b>	<u>2</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Expenditure</b>					
2755500	5215 Education & Training	195	500	-	-
	<b>Operating Expenditure</b>	<u>195</u>	<u>500</u>	<u>-</u>	<u>-</u>
2755500	7225 Capital Outlay Equip < 5000	-	-	-	-
	<b>Capital Outlay</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>Total Expenditures</b>	<u>195</u>	<u>500</u>	<u>-</u>	<u>-</u>
	<b>Revenues Less Expenditures</b>	<u>(193)</u>	<u>(500)</u>	<u>-</u>	<u>-</u>

**Midland County Budget**  
**LEOSE - District Attorney - Judicial**  
**Fiscal Year 2014**

		<u>2012 Department Actuals</u>	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>
<b>Revenue</b>					
2760020	4402 Grant Income - State	-	1,100	-	-
	<b>Total Revenues</b>	<u>-</u>	<u>1,100</u>	<u>-</u>	<u>-</u>
<b>Expenditure</b>					
2761500	5215 Education & Training	1,100	1,100	1,047	1,047
	<b>Operating Expenditures</b>	<u>1,100</u>	<u>1,100</u>	<u>1,047</u>	<u>1,047</u>
	<b>Revenues Less Expenditures</b>	<u>(1,100)</u>	<u>-</u>	<u>(1,047)</u>	<u>(1,047)</u>

**Midland County Budget**  
**LEOSE - Sheriff - Public Safety & Corrections**  
**Fiscal Year 2014**

		<u>2012 Department Actuals</u>	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>
<b>Revenue</b>					
2780050	4402 Grant Income - State	-	-	-	-
	<b>Total Revenues</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Expenditure</b>					
2785000	5215 Education & Training	1,755	2,527	-	-
	<b>Operating Expenditures</b>	<u>1,755</u>	<u>2,527</u>	<u>-</u>	<u>-</u>
	<b>Revenues Less Expenditures</b>	<u>(1,755)</u>	<u>(2,527)</u>	<u>-</u>	<u>-</u>

**Midland County Budget**  
**LEOSE - Constable Precinct 2 - Public Safety & Corrections**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2790050	4402 Grant Income - State	-	500	-	-
	<b>Total Revenues</b>	-	500	-	-
<b>Expenditure</b>					
2795500	5215 Education & Training	-	2,000	-	-
2795500	5330 Software & Maintenance	145	-	-	-
	<b>Operating Expenditures</b>	145	2,000	-	-
	<b>Revenues Less Expenditures</b>	(145)	(1,500)	-	-

**Midland County Budget**  
**Donation - Library- Culture & Recreation**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2910000	4740 Donations	5,606	-	7,500	7,500
2910000	4801 Operating Transfer - In	7,059	-	-	-
<b>Total Revenues</b>		<u>12,665</u>	<u>-</u>	<u>7,500</u>	<u>7,500</u>
<b>Expenditure</b>					
2918000	5100 Audio Video Supplies	99	-	-	-
2918000	5105 Books	-	-	6,000	6,000
2918000	5120 Education/Demonstration Supplies	1,430	-	-	-
2918000	5725 Professional Services	125	-	-	-
<b>Operating Expenditures</b>		<u>1,654</u>	<u>-</u>	<u>6,000</u>	<u>6,000</u>
2918000	7225 Capital Outlay Equip < 5000	854	-	-	-
<b>Capital Outlay</b>		<u>854</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Expenditures</b>		<u>2,508</u>	<u>-</u>	<u>6,000</u>	<u>6,000</u>
<b>Revenues Less Expenditures</b>		<u>10,157</u>	<u>-</u>	<u>1,500</u>	<u>1,500</u>

**Midland County Budget**  
**Donation - Library (Children) - Culture & Recreation**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2920000	4740 Donations	500	-	2,850	2,850
<b>Total Revenues</b>		500	-	2,850	2,850
<b>Expenditure</b>					
2928000	5120 Education/Demonstration Supplies	121	-	-	-
2928000	5725 Professional Services	-	-	2,850	2,850
<b>Operating Expenditures</b>		121	-	2,850	2,850
<b>Revenues Less Expenditures</b>		379	-	-	-

**Midland County Budget**  
**Donation - Library (Genealogy) - Culture & Recreation**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2930000	4740 Donations	1,235	-	485	485
<b>Total Revenues</b>		<u>1,235</u>	<u>-</u>	<u>485</u>	<u>485</u>
<b>Expenditure</b>					
2938000	5120 Education/Demonstration Supplies	-	-	495	495
2938000	7225 Capital Outlay Equip < 5000	1,150	-	-	-
<b>Operating Expenditures</b>		<u>1,150</u>	<u>-</u>	<u>495</u>	<u>495</u>
<b>Revenues Less Expenditures</b>		<u>85</u>	<u>-</u>	<u>(10)</u>	<u>(10)</u>

**Midland County Budget**  
**Donation - Library (Branch) - Culture & Recreation**  
**Fiscal Year 2014**

		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2014</u>
		Department	Adopted	Department	Adopted
		Actuals	Budget	Request	Budget
<b>Revenue</b>					
2940000	4740 Donations	1,500	1		
	<b>Total Revenues</b>	<u>1,500</u>	<u>1</u>	<u>-</u>	<u>-</u>
<b>Expenditure</b>					
2948000	5100 Audio Video Supplies	365	-	-	-
2948000	5105 Books	392	391	-	-
	<b>Operating Expenditures</b>	<u>756</u>	<u>391</u>	<u>-</u>	<u>-</u>
	<b>Revenues Less Expenditures</b>	<u>744</u>	<u>(390)</u>	<u>-</u>	<u>-</u>

**Midland County Budget**  
**Donation - Library (Petroleum) - Culture & Recreation**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2950000	4740 Donations	1,010	-	500	500
<b>Total Revenues</b>		<u>1,010</u>	<u>-</u>	<u>500</u>	<u>500</u>
<b>Expenditure</b>					
2958000	5105 Books	-	-	495	495
2958000	5120 Education/Demonstration Supplies	582	-	-	-
<b>Operating Expenditures</b>		<u>582</u>	<u>-</u>	<u>495</u>	<u>495</u>
<b>Revenues Less Expenditures</b>		<u>428</u>	<u>-</u>	<u>5</u>	<u>5</u>

**Midland County Budget**  
**Donation - Historical Museum - Culture & Recreation**  
**Fiscal Year 2014**

		2012 Department Actuals	2013 Adopted Budget	2014 Department Request	2014 Adopted Budget
<b>Revenue</b>					
2960000	4740 Donations	533	-	-	-
	<b>Total Revenues</b>	533	-	-	-
<b>Expenditure</b>					
2968100	5155 Equipment & Furnishings	-	560	-	-
	<b>Operating Expenditures</b>	-	560	-	-
2968100	7225 Capital Outlay Equip < 5000	-			
	<b>Capital Outlay</b>	-	-	-	-
	<b>Total Expenditures</b>	-	560	-	-
	<b>Revenues Less Expenditures</b>	533	(560)	-	-

**Midland County Budget  
Indigent Defense Improvement Grant - Judicial  
Fiscal Year 2014**

		2012 Department Actuals	2013 Adopted Budget	2014 Department Request	2014 Adopted Budget
<b>Revenue</b>					
3250020	4402 Grant Income - State	-	-	-	-
	<b>Total Revenues</b>	-	-	-	-
<b>Expenditure</b>					
3251000	5215 Education & Training	-	1,500	-	-
	<b>Operating Expenditures</b>	-	1,500	-	-
3251000	7225 Capital Outlay Equip < 5000	-	4,533	-	-
	<b>Capital Outlay</b>	-	4,533	-	-
	<b>Total Expenditures</b>	-	6,033	-	-
	<b>Revenues Less Expenditures</b>	-	(1,500)	-	-

**Midland County Budget**  
**Texas VINE Grant 2012-Public Safety & Corrections**  
**Fiscal Year 2014**

		<u>2012 Department Actuals</u>	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>
<b>Revenue</b>					
3450050	4402 Grant Income - State	2,085	26,333	0	0
	<b>Total Revenues</b>	<u>2,085</u>	<u>26,333</u>	<u>0</u>	<u>0</u>
<b>Expenditure</b>					
3455000	6035 Program Support	2,085	26,333	0	0
	<b>Operating Expenditures</b>	<u>2,085</u>	<u>26,333</u>	<u>0</u>	<u>0</u>
	<b>Revenues Less Expenditures</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



# **Capital Project Funds**

**Midland County Budget**  
**Jail Remodeling - General Administration**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
4100100	4601 Interest Income	4,111	-	-	-
<b>Total Revenues</b>		<u>4,111</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Expenditure</b>					
4100100	7653 Jail Remodeling	1,156,658	500,000	1,050,000	1,050,000
	<b>Capital Outlay</b>	<u>1,156,658</u>	<u>500,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
4100100	9801 Transfer Out		1,770,000	-	-
	<b>Operating Transfer Out</b>	<u>-</u>	<u>1,770,000</u>	<u>-</u>	<u>-</u>
<b>Total Expenditures</b>		<u>1,156,658</u>	<u>2,270,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
<b>Revenues Less Expenditures</b>		<u>(1,152,547)</u>	<u>(500,000)</u>	<u>(1,050,000)</u>	<u>(1,050,000)</u>

**Midland County Budget  
2010 Capital Projects - General Administration  
Fiscal Year 2014**

			2012 Department Actuals	2013 Adopted Budget	2014 Department Request	2014 Adopted Budget
<b>Revenue</b>						
4110000	4601	Interest Income	-	-	-	-
<b>Total Revenues</b>			-			
<b>Expenditure</b>						
4110000	7577		-			
4110000	7579		-			
4110100	9801	Transfer Out	-	23,313	-	-
<b>Operating Transfer Out</b>			-	23,313	-	-
<b>Revenues Less Expenditures</b>			-	(23,313)	-	-

**Midland County Budget  
2013 Capital Projects - General Administration  
Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
4120000	4801 Operating Transfer - In	-	15,300,000	17,350,000	17,350,000
<b>Total Revenues</b>		-	15,300,000	17,350,000	17,350,000
<b>Expenditure</b>					
4120100	7510 Cemetery-Pavilion	-	100,000	-	-
4120100	7525 Older Courthouse-Remodel	-	100,000	-	-
4120100	7575 Exhibit Building	-	200,000	-	-
4120100	7577 Horseshoe Building	-	11,500,000	23,500,000	23,500,000
4120100	7725 Library-Construction	-	3,000,000	-	100,000
4120100	7735 Library - Downtown	-	-	-	-
4120100	7730 Pretrial Bonding Building	-	400,000	850,000	864,586
<b>Operating Expenditures</b>		-	15,300,000	24,350,000	24,464,586
<b>Revenues Less Expenditures</b>		-	-	(7,000,000)	(7,114,586)

**Midland County Budget  
 Future Courthouse/ Jail - General Administration  
 Fiscal Year 2014**

		<u>2012 Department Actuals</u>	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>
<b>Revenue</b>					
4200100	4601 Interest Income	24			
4200100	4801 Operating Transfer - In	1,134,210			
	<b>Total Revenues</b>	<u>1,134,234</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Expenditure</b>					
4200300	7650 Jail - Courthouse				
4200300	7651 Heritage Building Remodeling	2,178,891			
4200300	7653 Jail Remodeling				
	<b>Capital Outlay</b>	<u>2,178,891</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>Revenues Less Expenditures</b>	<u>(1,044,657)</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Midland County Budget**  
**Right of Way Capital Projects - General Administration**  
**Fiscal Year 2014**

		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2014</u>
		Department	Adopted	Department	Adopted
		Actuals	Budget	Request	Budget
<b>Revenue</b>					
4980000	4601 Interest Income	462			
4980000	4801 Operating Transfer - In			300,000	300,000
	<b>Total Revenues</b>	<u>462</u>	<u>-</u>	<u>300,000</u>	<u>300,000</u>
<b>Expenditure</b>					
4980300	7350 Capital Outlay - Right of Way	206,256	113,604	1,000,000	1,000,000
	<b>Capital Outlay</b>	<u>206,256</u>	<u>113,604</u>	<u>1,000,000</u>	<u>1,000,000</u>
4980300	9801 Transfer Out				
	<b>Operating Transfer Out</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>Total Expenditures</b>	<u>206,256</u>	<u>113,604</u>	<u>1,000,000</u>	<u>1,000,000</u>
	<b>Revenues Less Expenditures</b>	<u>(205,794)</u>	<u>(113,604)</u>	<u>(700,000)</u>	<u>(700,000)</u>

# **Debt Service Funds**

**Midland County Budget**  
**2004 Series, Certificate of Obligation - Financial Administration**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
5040000	4050 Property Taxes - Current	825,502	752,000	-	-
5040000	4051 Property Taxes - Delinquent	16,540	10,000	-	-
5040000	4060 Penalties & Interest	7,021	6,000	-	-
5040000	4601 Interest Income	825	400	-	-
5040000	4801 Transfers In	101,482	6,125,000	-	-
	<b>Total Revenues</b>	<u>951,370</u>	<u>6,893,400</u>	<u>-</u>	<u>-</u>
<b>Expenditure</b>					
5044000	8000 Principal Payments - Bonds	440,000	6,555,000	6,555,000	6,555,000
5044000	8300 Interest & Fiscal Charges	324,508	338,400	100,000	100,000
	<b>Total Debt Service</b>	<u>764,508</u>	<u>6,893,400</u>	<u>6,655,000</u>	<u>6,655,000</u>
	<b>Revenues Less Expenditures</b>	<u>186,863</u>	<u>-</u>	<u>(6,655,000)</u>	<u>(6,655,000)</u>

**Midland County Budget**  
**2009 General Obligation Bond - Financial Administration**  
**Fiscal Year 2014**

		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2014</u>
		Department	Adopted	Department	Adopted
		Actuals	Budget	Request	Budget
<b>Revenue</b>					
5090000	4050 Property Taxes - Current	1,709,536	-	1,726,000	1,726,000
5090000	4051 Property Taxes - Delinquent	31,675	-	31,000	31,000
5090000	4060 Penalties & Interest	14,539	-	10,000	10,000
5090000	4601 Interest Income	1,163	-	1,000	1,000
5090000	4801 Transfers In	.	1,770,000	-	-
<b>Total Revenues</b>		<u>1,756,913</u>	<u>1,770,000</u>	<u>1,768,000</u>	<u>1,768,000</u>
<b>Expenditure</b>					
5094000	8000 Principal Payments - Bonds	820,000	850,000	885,000	885,000
5094000	8300 Interest & Fiscal Charges	950,844	920,000	883,000	883,000
<b>Total Debt Service</b>		<u>1,770,844</u>	<u>1,770,000</u>	<u>1,768,000</u>	<u>1,768,000</u>
<b>Revenues Less Expenditures</b>		<u>(13,931)</u>	<u>-</u>	<u>-</u>	<u>-</u>

# **Internal Service Funds**

**Midland County Budget**  
**Risk Management - Financial Administration**  
**Fiscal Year 2014**

		<u>2012</u> <u>Department</u> <u>Actuals</u>	<u>2013</u> <u>Adopted</u> <u>Budget</u>	<u>2014</u> <u>Department</u> <u>Request</u>	<u>2014</u> <u>Adopted</u> <u>Budget</u>
<b>Revenue</b>					
7050000	4601 Interest Income	9,800	9,300	8,686	8,686
7050000	4711 Insurance Assessments	959,754	982,800	999,228	999,228
7050000	4713 Stop Loss/Settlements	21,910	10,380	10,932	10,932
<b>Total Revenues</b>		<u>991,464</u>	<u>1,002,480</u>	<u>1,018,846</u>	<u>1,018,846</u>
<b>Expenditure</b>					
7054000	5140 Law Enforcement Supplies				
7054000	5141 Weapons & Ammunition				
7054000	5155 Equipment & Furnishings	1,445	5,000		
7054000	5215 Education & Training	220	5,000	5,000	5,000
7054000	5240 Memberships & Dues	385	385	385	385
7054000	5260 Postage				
7054000	5270 Publications	-	127		
7054000	5380 Non Contract Vehicle Maintenance			1,000	1,000
7054000	5381 Towing	220	1,000	1,000	1,000
7054000	5500 Insurance - Public Package	257,825	443,050	469,767	469,767
7054000	5508 Insurance - Boiler & Machinery	-	-		
7054000	5530 Claims	130,397	300,000	200,000	300,000
7054000	5549 Insurance & Bonds	697	8,000	1,065	1,065
7054000	5580 Retention - Workers Comp	112,099	302,400	374,820	374,820
7054000	5725 Professional Services	8,257	50,400	34,380	34,380
7054000	5750 Legal Fees	30,357	20,400	14,400	14,400
7054000	6070 Litigation Costs	-	-	-	-
<b>Operating Expenditures</b>		<u>541,902</u>	<u>1,135,762</u>	<u>1,101,817</u>	<u>1,201,817</u>
7054000	7225 Capital Outlay Equip < 5000	11,960	-	-	-
7054000	7250 Capital Outlay Vehicle				26,600
<b>Capital Outlay</b>		<u>11,960</u>	<u>-</u>	<u>-</u>	<u>26,600</u>
<b>Total Expenditures</b>		<u>553,861</u>	<u>1,135,762</u>	<u>1,101,817</u>	<u>1,228,417</u>
<b>Revenues Less Expenditures</b>		<u>437,603</u>	<u>(133,282)</u>	<u>(82,971)</u>	<u>(209,571)</u>

**Midland County Budget**  
**Health Care - Financial Administration**  
**Fiscal Year 2014**

		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2014</b>
		<b>Department</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
7060000	4601 Interest Income	161	1,000	1,000	1,000
7060000	4713 Stop Loss/Settlements	202,789	60,000	60,000	60,000
7060000	4715 Employee Health Insurance	2,897,935	3,160,000	3,160,000	3,160,000
7060000	4716 Dependent Health Insurance	534,691	490,000	490,000	490,000
7060000	4717 Retiree Health Insurance	581,100	560,000	560,000	560,000
7060000	4718 Former Employ Health Insur	2,402	10,000	10,000	10,000
7060000	4801 Operating Transfer-In	1,069,989	-	1,000,000	1,000,000
<b>Total Revenues</b>		<u>5,289,067</u>	<u>4,281,000</u>	<u>5,281,000</u>	<u>5,281,000</u>
<b>Expenditure</b>					
7064000	5725 Professional Services	-	5,000	5,000	5,000
7064000	5530 Claims	4,075,313	3,339,000	4,200,000	4,200,000
7064000	5531 Healthcare Administration	263,853	250,000	250,000	250,000
7064000	5532 Healthcare Stop Loss	312,325	375,000	375,000	375,000
7064000	5740 Healthcare Clinic	-	300,000	375,000	375,000
7064000	5745 Wellness Program	-	12,000	57,000	57,000
7064000	5741 Healthcare Clinic Pharmacy			95,000	95,000
<b>Operating Expenditures</b>		<u>4,651,491</u>	<u>4,276,000</u>	<u>5,357,000</u>	<u>5,357,000</u>
<b>Revenues Less Expenditures</b>		<u>637,576</u>	<u>5,000</u>	<u>(76,000)</u>	<u>(76,000)</u>

**Midland County Budget**  
**Fleet Management - Financial Administration**  
**Fiscal Year 2014**

		<u>2012 Department Actuals</u>	<u>2013 Adopted Budget</u>	<u>2014 Department Request</u>	<u>2014 Adopted Budget</u>
<b>Revenue</b>					
7080000	4785 Fleet Maintenance Fees	456,600	463,800	463,800	463,800
	<b>Total Revenues</b>	<u>456,600</u>	<u>463,800</u>	<u>463,800</u>	<u>463,800</u>
<b>Expenditure</b>					
7084000	5375 Vehicle Maintenance	441,480	466,000	555,000	555,000
7084000	5400 Telephone	535	1,000	1,000	1,000
	<b>Operating Expenditures</b>	<u>442,015</u>	<u>467,000</u>	<u>556,000</u>	<u>556,000</u>
	<b>Revenues Less Expenditures</b>	<u>14,585</u>	<u>(3,200)</u>	<u>(92,200)</u>	<u>(92,200)</u>