



2012

Adopted Budget

Pictured on front cover: Midland County Detention Center

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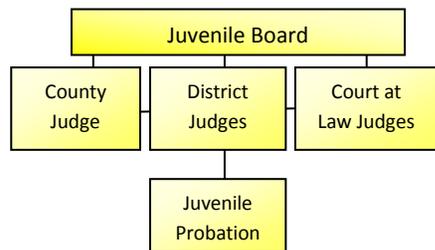
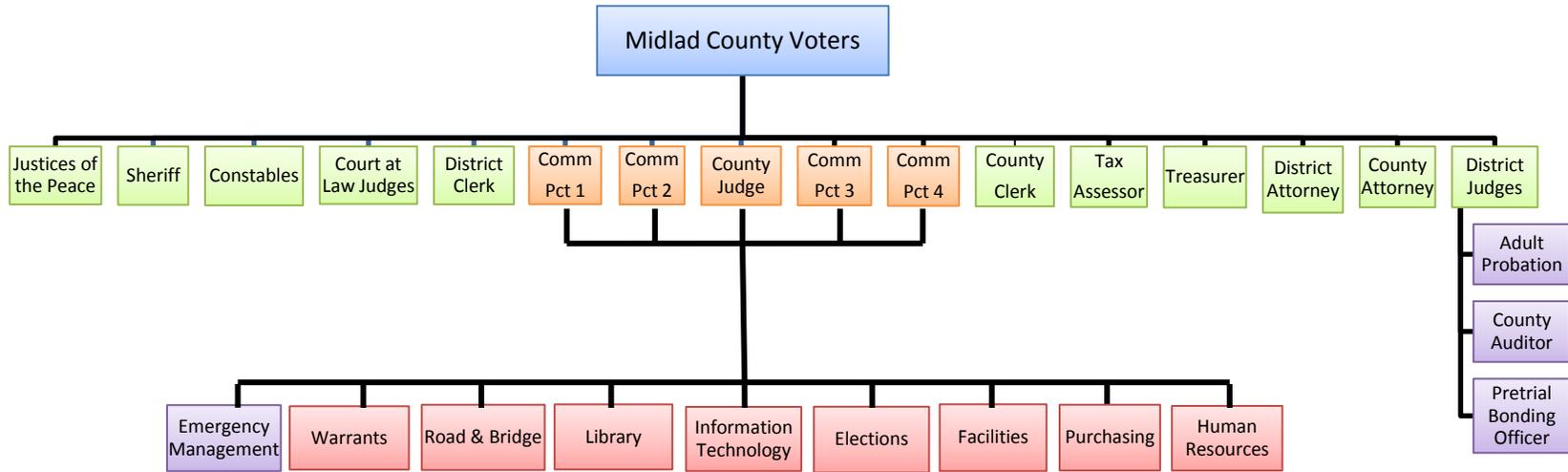
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Midland County, Texas Organization Chart



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

Midland County, Texas 2012 Officials

COMMISSIONERS COURT

County Judge	Judge Michael R. Bradford
Commissioner Precinct 1	Jimmy Smith
Commissioner Precinct 2	Robert R. Donnelly
Commissioner Precinct 3	Luis D. Sanchez
Commissioner Precinct 4	Randy Prude

COURTS OF LAW

142nd District Court	Judge George D. Gilles
238th District Court	Judge John G. Hyde
318th District Court	Judge Dean Rucker
385th District Court	Judge Robin Darr
441st District Court	Judge Rodney Satterwhite
Title IV-D Associate Judge	Judge Matthew Blair
Child Protection Court	Judge Sylvia Chavez
County Court at Law	Judge Kyle Peeler
County Court at Law II	Judge Marvin L. Moore
Justice of the Peace Precinct 1	Judge Joe Matlock
Justice of the Peace Precinct 2	Judge David Cobos
Justice of the Peace Precinct 3	Judge Billy Johnson
Justice of the Peace Precinct 4	Judge George Zimmerman

ELECTED OFFICIALS

Constable Precinct 1	Gene Smith
Constable Precinct 3	Ted Macklin
Constable Precinct 4	Charles Hall
County Attorney	Russell Malm
County Clerk	Cheryl Becker
County Sheriff	Gary Painter
County Treasurer	Mitzi Wohleking
District Attorney	Teresa Clingman
District Clerk	Ross Bush
Tax Assessor-Collector	Kathy Reeves

APPOINTED OFFICIALS

Chief Adult Probation Officer	Jerry E. Davenport
Chief Juvenile Probation Officer	Adolfo Salcido
County Auditor	Veronica Morales
Fire Marshal/ Emergency Management Coordinator	Dale Little
Pretrial Bonding Officer	Priscilla Bonilla

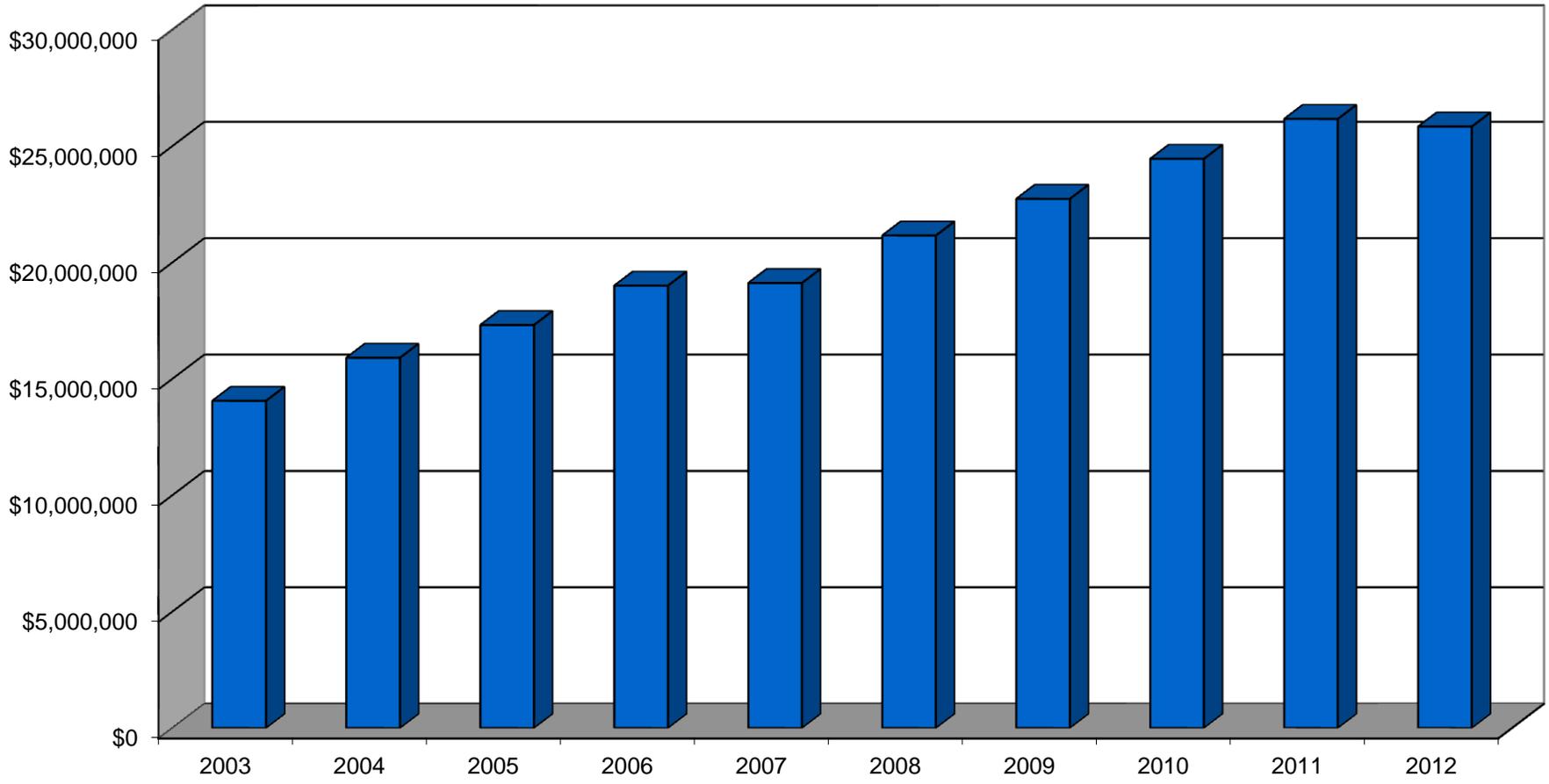
DEPARTMENT HEADS

County Purchasing Agent	Bob Henderson
Elections	Ruth Sloan
Facilities	Tim Harris
Human Resources	Holly Darby
Information Technology	Mike Atkins
Library	John Trischitti
Road & Bridge	Felipe Acosta
Warrants	Ricky Benton/Jennifer Fink

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

Fiscal Year End	Assessed Value	Combined Tax Rate	Combined Tax Levy	Collections				Uncollected	
				October- December	Percent of Levy	January- June	Percent of Levy	June 30th of Next Year	Percent of Levy
2002	5,313,109,487	0.23250	12,352,980	5,056,602	40.93%	6,915,992	55.99%	380,386	3.08%
2003	5,275,665,423	0.26370	13,911,930	4,673,608	33.59%	8,606,924	61.87%	631,398	4.54%
2004	5,412,928,131	0.29387	15,906,996	5,002,121	31.45%	10,257,594	64.48%	647,281	4.07%
2005	5,891,843,023	0.29387	17,314,359	4,555,699	26.31%	12,138,634	70.11%	620,026	3.58%
2006	6,587,801,478	0.28850	19,005,807	6,984,395	36.75%	11,617,115	61.12%	404,297	2.13%
2007	7,685,270,069	0.248772	19,118,800	4,290,275	22.44%	14,742,185	77.11%	86,340	0.45%
2008	9,179,553,579	0.230505	21,159,330	9,016,684	42.61%	11,345,243	53.62%	797,403	3.77%
2009	10,958,267,069	0.207455	22,733,473	6,714,509	29.54%	15,200,289	66.86%	818,674	3.60%
2010	11,545,751,059	0.211805	24,454,478	11,015,095	45.04%	12,861,320	52.59%	578,064	2.36%
2011	12,354,906,720	0.211805	26,168,310	8,741,757	33.41%	16,846,342	64.38%	580,211	2.22%
2012	13,037,340,605	0.198207	25,840,922						

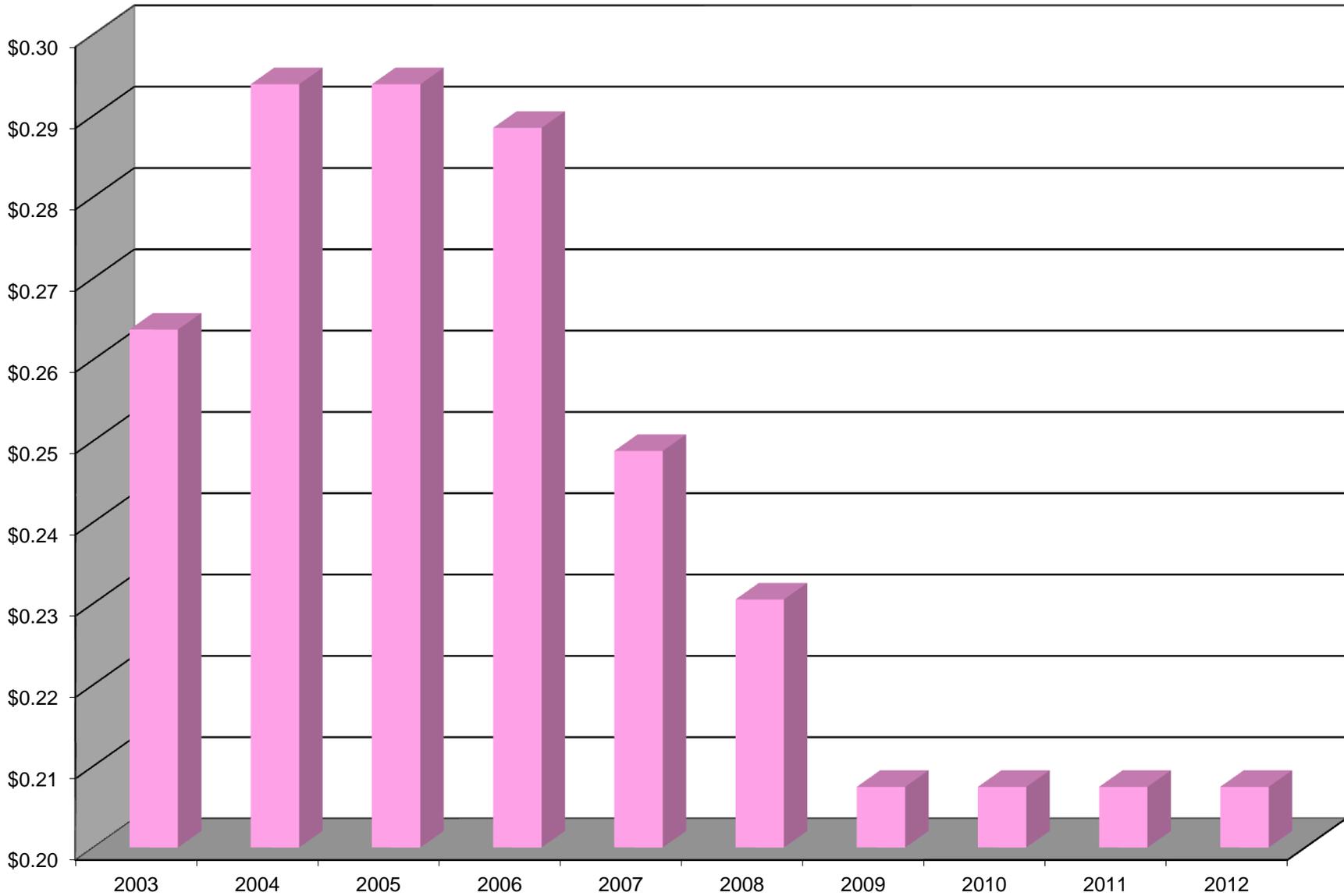
**Midland County, Texas
Property Tax Revenues
Last Ten Fiscal Years**



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

Fiscal Year End	County							Total
	General	Debt Service	Total Funds	MISD	City of Midland	Hospital District	Midland College	
2002	0.210763	0.021737	0.232500	1.6100	0.6510	0.1381	0.1832	2.8148
2003	0.243133	0.020567	0.263700	1.6050	0.6464	0.1412	0.1906	2.8469
2004	0.272179	0.021691	0.293870	1.6269	0.6464	0.1499	0.1906	2.9077
2005	0.273669	0.020201	0.293870	1.6425	0.6424	0.1715	0.1906	2.9409
2006	0.270674	0.017826	0.288500	1.6275	0.6420	0.1684	0.2247	2.9511
2007	0.233745	0.015027	0.248772	1.4575	0.5870	0.1571	0.2062	2.6566
2008	0.217664	0.012841	0.230505	1.16805	0.5386	0.14225	0.19112	2.2705
2009	0.196757	0.010698	0.207455	1.16505	0.4859	0.12022	0.172907	2.1515
2010	0.188195	0.023610	0.211805	1.15255	0.4568	0.18130	0.171928	2.1744
2011	0.191319	0.020486	0.211805	1.14505	0.47285	0.16633	0.169900	2.1659
2012	0.178764	0.019443	0.198207	1.14105	0.47054	0.16220	0.167859	2.1399

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



Midland County, Texas
Statement of Bonded Indebtedness
As of October 1, 2011

<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, 2011				1,850,000	5,008,900	6,858,900
Outstanding Debt as of October 1, 2011				<u>29,065,000</u>	<u>12,982,268</u>	<u>42,047,268</u>

Midland County, Texas
Annual Debt Service Requirements
As of October 1, 2011

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Cost</u>
2012	1,260,000	1,274,852	2,534,852
2013	1,310,000	1,223,852	2,533,852
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><u>29,065,000</u></u>	<u><u>12,982,268</u></u>	<u><u>42,047,268</u></u>

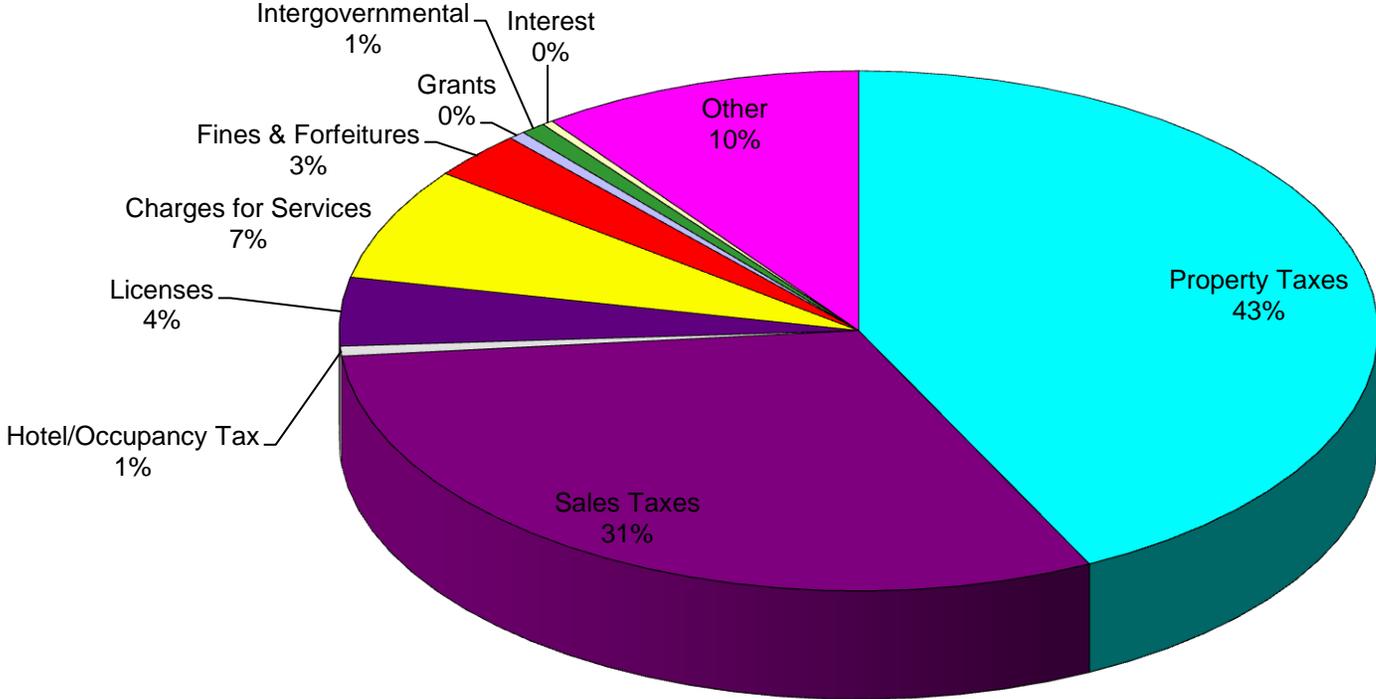
**Midland County, Texas
Combined Budget Summary
Fiscal Year 2012**

	Governmental Type Funds					Proprietary Funds	Total
	General	Special Revenue			Capital Projects	Internal Service	
		Road & Bridge	Other	Debt Service			
REVENUE ACCOUNTS							
Property Taxes	22,450,000			2,538,900			24,988,900
Sales Taxes	18,000,000						18,000,000
Hotel Occupancy Taxes	360,000						360,000
Licenses and Permits	762,000	1,727,000					2,489,000
Charges for Services	2,992,800		1,127,165				4,119,965
Fines and Forfeitures	1,730,000						1,730,000
Grants	181,500		123,342				304,842
Intergovernmental	418,000		39,000				457,000
Interest	180,000	2,000	9,000	1,100		9,000	201,100
Other	210,800	7,000	19,200			5,656,000	5,893,000
TOTAL REVENUES	47,285,100	1,736,000	1,317,707	2,540,000	0	5,665,000	58,543,807
EXPENDITURES ACCOUNTS							
Current							
General Administration	10,407,733		27,877				10,435,610
Judicial	12,004,771		908,091				12,912,861
Elections	437,024		65,241				502,265
Financial Administration	2,421,991		14,900			5,824,000	8,260,891
Public Safety & Corrections	16,604,533		590,731				17,195,264
Health & Welfare	487,400		793				488,193
Culture & Recreation	2,437,503						2,437,503
Conservation & Natural Resources	223,976						223,976
Highways & Roads		3,590,284					3,590,284
Capital Outlay	1,642,919	567,125	465,150		17,747,802		20,422,996
Debt Service				2,540,000			2,540,000
TOTAL EXPENDITURES	46,667,850	4,157,409	2,072,783	2,540,000	17,747,802	5,824,000	79,009,843
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	617,250	-2,421,409	-755,076	0	-17,747,802	-159,000	-20,466,036

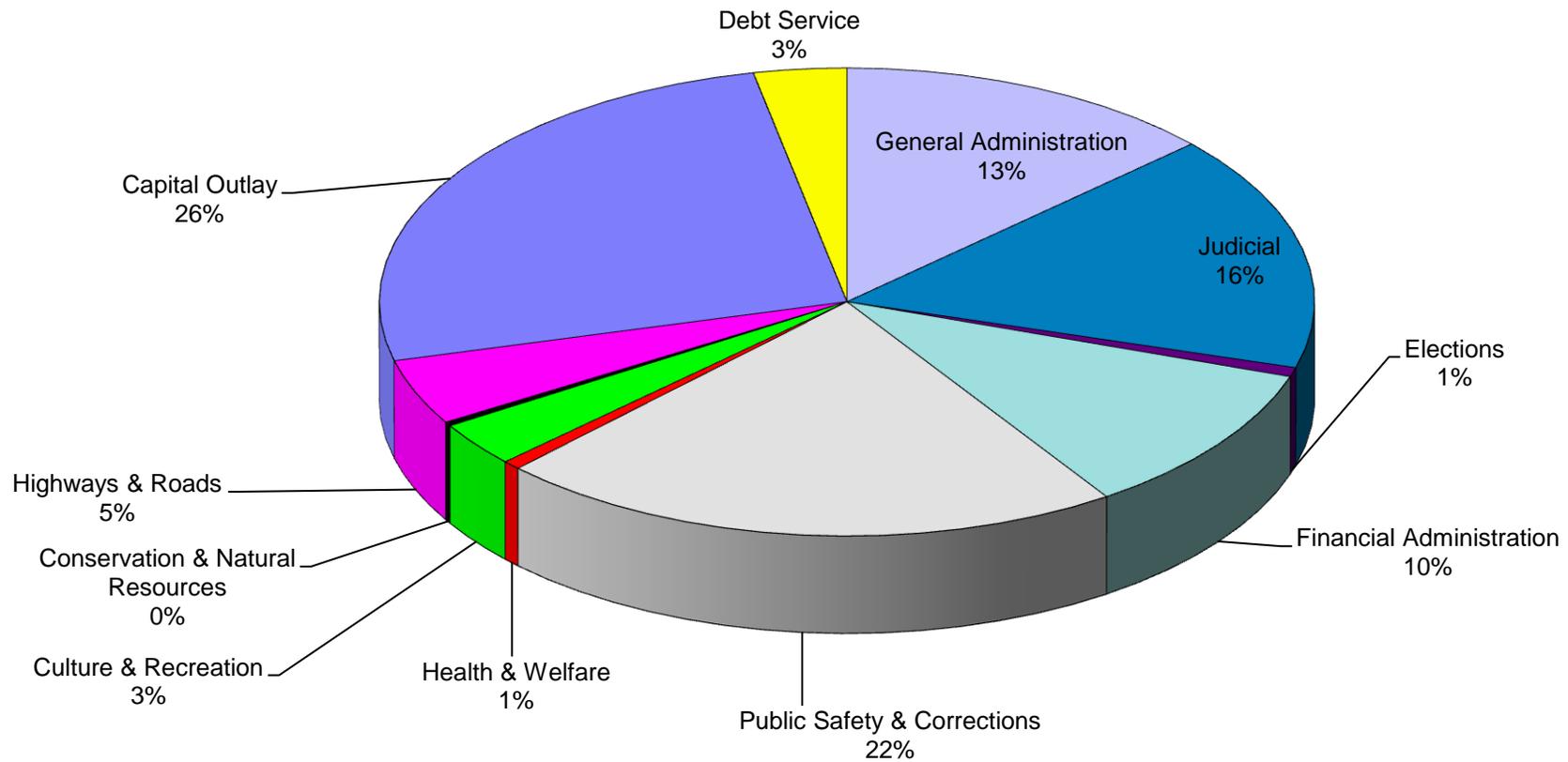
**Midland County, Texas
Combined Budget Summary
Fiscal Year 2012**

	Governmental Type Funds					Proprietary Funds	Total
	General	Special Revenue			Capital Projects	Internal Service	
		Road & Bridge	Other	Debt Service			
OTHER FINANCING SOURCES (USES)							
Operating Transfer - In		1,000,000			15,300,000		16,300,000
Sale of Equipment	10,000						10,000
Investment Premiums							
Operating Transfers - Out	-16,300,000						-16,300,000
TOTAL OTHERS	<u>-16,290,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>15,300,000</u>	<u>0</u>	<u>10,000</u>
EXCESS (DEFICIENCY) OF REVENUES & SOURCES OVER EXPENDITURES & OTHER USES	<u>-15,672,750</u>	<u>-1,421,409</u>	<u>-755,076</u>	<u>0</u>	<u>-2,447,802</u>	<u>-159,000</u>	<u>-20,456,036</u>
ESTIMATED FUND BALANCE - 09/30/2011	<u>48,215,763</u>	<u>2,286,665</u>	<u>3,248,988</u>	<u>502,815</u>	<u>4,392,174</u>	<u>4,186,457</u>	<u>62,832,862</u>
ESTIMATED FUND BALANCE - 09/30/2012	<u>32,543,013</u>	<u>865,256</u>	<u>2,493,912</u>	<u>502,815</u>	<u>1,944,372</u>	<u>4,027,457</u>	<u>42,376,826</u>

**Midland County, Texas
Combined Funds - Total Revenues
Fiscal Year 2012**



Midland County, Texas Combined Funds - Total Expenditures Fiscal Year 2012



**Midland County, Texas
Rollforward of Fund Equity
Fiscal Year 2012**

Description	Fund Number	Fund Equity 9/30/2010	Estimated Revenue FY 2011	Estimated Expenditures FY 2011	Fund Equity 9/30/2011	Budgeted Revenue FY 2012	Budgeted Expenditures FY 2012	Fund Equity 9/30/2012
General:	100	38,772,233	53,674,086	38,837,726	53,608,593	47,295,100	62,967,850	37,935,843
Road & Bridge:	207	2,831,381	2,214,826	2,676,509	2,369,698	2,736,000	4,155,409	950,289
Special Revenue - Other:								
Road and Bridge Safety Program	208	1,728	26	1,677	77	-	2,000	(1,923)
District Attorney Fee Account	209	220,481	113,915	140,583	193,813	189,000	107,159	275,654
County Attorney Fee Account	210	6,637	(1)	2,136	4,500	-	4,500	-
Law Library	211	104,418	99,540	104,072	99,886	79,550	117,375	62,061
County Clerk Records Management	212	305,485	136,470	105,593	336,362	130,929	188,833	278,458
Records Preservation	213	165,987	67,248	47,235	186,000	71,500	108,092	149,408
Dist Clerk Records Mgmt	214	86,170	14,073	15,010	85,233	11,800	40,000	57,033
Juvenile Probation Fee Account	215	46,811	9,497	-	56,308	29,500	31,000	54,808
Courthouse Security	216	28,252	78,824	98,268	8,808	82,000	100,200	(9,392)
County Clerk Records Archive	217	383,939	144,621	136,967	391,593	131,600	142,463	380,730
County Clerk Vital Stat Presv Fund	218	97,756	12,848	1,931	108,673	12,200	7,250	113,623
Voter Registration - Chapter 19	219	-	9,786	9,786	-	29,041	29,041	-
Employee Activity	220	18,362	9,698	19,182	8,878	9,200	18,877	-
Tax Collector Dealer Inventory	221	45,531	2,245	11,587	36,189	3,000	19,900	19,289
Justice Court Bldg Security	222	41,376	9,079	-	50,455	18,200	32,000	36,655
Juvenile Case Management	223	50,692	45,390	61,436	34,646	65,000	65,600	34,046
County Attorney State Supplement	225	62,498	62,500	60,977	64,021	62,500	108,700	17,821
Juvenile Delinquency Prev Fund	226	45	50	-	95	45	-	140
Pretrial Intervention Program	227	232,977	142,500	41,570	333,907	100,000	137,064	296,843
Election Contracts	228	44,016	36,258	-	80,274	46,200	46,200	80,274
Unclaimed Property	229	9,552	177	-	9,729	200	9,000	929
Court Record Preservation Fund	233	15,796	23,834	-	39,630	24,000	6,000	57,630
Child Abuse Prevention Fund	241	600	780	-	1,380	500	1,179	701
Guardianship Fund	243	21,989	12,015	500	33,504	3,000	30,000	6,504
Abandoned Motor Vehicles	250	2,447	-	-	2,447	-	-	2,447
Rabies Control	252	29,615	18,924	-	48,539	15,000	25,000	38,539
District Court Records Technology	253	10,380	12,161	-	22,541	10,000	-	32,541
County & District Court Technology	254	853	5,123	-	5,976	4,800	3,000	7,776

**Midland County, Texas
Rollforward of Fund Equity
Fiscal Year 2012**

Description	Fund Number	Fund Equity 9/30/2010	Estimated Revenue FY 2011	Estimated Expenditures FY 2011	Fund Equity 9/30/2011	Budgeted Revenue FY 2012	Budgeted Expenditures FY 2012	Fund Equity 9/30/2012
Justice Court Technology Fund	255	197,441	37,178	54,208	180,411	53,000	86,915	146,496
Local Emergency Planning Comm	256	424	-	-	424	-	424	-
Donations-SO Mounted Patrol	260	5,943	3,455	3,273	6,125	-	5,368	757
Donation-Const 4 Bult Prf Vest	261	500	-	-	500	-	500	-
Donation-Hahl Proctor Foundation	262	216,872	-	46,121	170,751	-	150,000	20,751
Donations-Sheriff's Office	263	31,073	47,000	29,382	48,691	-	45,166	3,525
Donation-Constable Pct 4	264	481	-	-	481	-	481	-
Donation-Emergency Management	265	503	12,000	3,575	8,928	-	12,000	(3,073)
Donation - Agrilife	266	50	-	-	50	-	-	50
Donation-Fire Marshall AFR	267	70	1,000	539	531	-	531	-
Constable #4 - LEOSE	268	2,411	660	145	2,926	500	500	2,926
Constable #3 - LEOSE	269	2,229	-	-	2,229	-	-	2,229
District Attorney - Abell Hanger	270	4,430	(1)	-	4,429	-	3,100	1,329
District Attorney - Drug Forfeiture	271	60,472	21,651	5,381	76,742	-	39,011	37,731
Sheriff - Abell Hanger	272	2,854	(1)	1,976	877	-	776	101
Sheriff - Drug Forfeiture	273	20,453	46,273	12,711	54,015	-	42,390	11,625
Sheriff - Federal Asset Forfeiture	274	29,027	99,882	45,643	83,266	-	53,854	29,412
Constable #1 - LEOSE	275	3,547	663	66	4,144	500	500	4,144
District Attorney - LEOSE	276	1,153	1,047	-	2,200	1,100	1,100	2,200
Sheriff - LEOSE	278	3,759	10,739	10,274	4,224	-	4,224	-
Constable #2 - LEOSE	279	2,720	-	145	2,575	500	500	2,575
D & K Development Subdivision	288	19,500	-	-	19,500	-	-	19,500
Donation-Library AFR	291	167	5,606	2,508	3,265	-	-	3,265
Donation-Library Children Dept	292	200	500	121	579	-	-	579
Donation-Library Genealogy	293	25	1,235	1,150	110	-	-	110
Donation-Library Branch	294	-	1,302	1,141	161	-	-	161
Donation-Library Petroleum	295	-	1,010	582	428	-	-	428
Donation-Historical Museum	296	-	665	638	27	-	-	27
Crime Victim Coordinator	323	-	36,341	36,341	-	-	-	-
JAG Grant 2010	326	15	17,806	17,806	15	-	-	15
Office of Court Administration Grant	331	-	22,719	22,719	-	-	-	-
High Int Drug Traff Area 2010	334	-	11,531	11,531	-	-	-	-

**Midland County, Texas
Rollforward of Fund Equity
Fiscal Year 2012**

Description	Fund Number	Fund Equity 9/30/2010	Estimated Revenue FY 2011	Estimated Expenditures FY 2011	Fund Equity 9/30/2011	Budgeted Revenue FY 2012	Budgeted Expenditures FY 2012	Fund Equity 9/30/2012
HIDTA 2011	338	-	2,242	2,242	-	-	-	-
MHMR Deputies	339	-	153,034	153,034	-	-	-	-
Texas VINE Grant	345	-	-	-	-	26,333	26,333	-
Other Victims Assistance Grant	347	-	39,616	39,616	-	42,000	42,000	-
JAG Grant 2011	348	-	-	-	-	13,009	13,009	-
LLEB 2000 Grant	349	-	16,899	16,899	-	-	-	-
Crime Victims Services	350	-	36,858	36,858	-	-	-	-
Donation-Bulletproof Vest #1	353	5,053	4,776	7,328	2,501	-	1,002	1,499
Donation - Dare Lioness Club	354	100	-	-	100	-	100	-
Donation-CIU Volunteer Supplies	355	759	500	496	763	-	763	-
Donations-Teen Leadership Acct	357	9,144	-	1,470	7,674	10,000	15,000	2,674
Donation-Constable Pct 2	358	10	-	-	10	-	10	-
Title IV-E Federal Foster Care	360	153,036	71,982	22,326	202,692	-	100,000	102,692
Juvenile Prob State A Grant	361	-	142,894	142,894	-	-	-	-
Juvenile Prob State A Grant	362	-	4,570	4,570	-	-	-	-
Juvenile Prob Com Corr Y Grant	363	-	218,886	218,886	-	-	-	-
Juvenile Prob State Z Grant	365	-	64,367	64,367	-	-	-	-
Juvenile Prob State F Grant	366	-	84,521	84,521	-	-	-	-
Juvenile Prob Com Corr O Grant	368	-	24,970	24,970	-	-	-	-
LLEBG 2004	371	-	75,625	75,625	-	-	-	-
Help America Vote Act Grant	373	-	725	725	-	-	-	-
2004 TEEX LETPP Grant	374	-	86,200	86,200	-	-	-	-
Justice Assist Grant 2006	375	(5)	-	-	(5)	-	-	(5)
Justice Assist Grant 2008	376	5	571	-	576	-	-	576
Recovery Act 2009 JAG	377	85	32,984	32,900	169	-	-	169
Gates Public Access Comp-HUG	378	-	125,062	125,062	-	-	-	-
Gates Public Access Comp-HUG	383	1,217	17	-	1,234	-	-	1,234
Donation-Cemetery Care	384	658	-	-	658	-	657	1
Donation-Library	385	7,059	-	-	7,059	-	6,000	1,059
Loan Star Libraries Grant	387	14	32,260	32,257	17	-	-	17
Donation-Cemetery	389	85	51	-	136	-	136	-
		<u>2,817,931</u>	<u>2,667,452</u>	<u>2,339,732</u>	<u>3,145,651</u>	<u>1,275,707</u>	<u>2,032,783</u>	<u>2,389,375</u>

**Midland County, Texas
Rollforward of Fund Equity
Fiscal Year 2012**

Description	Fund Number	Fund Equity 9/30/2010	Estimated Revenue FY 2011	Estimated Expenditures FY 2011	Fund Equity 9/30/2011	Budgeted Revenue FY 2012	Budgeted Expenditures FY 2012	Fund Equity 9/30/2012
Capital Project:								
Jail Bond	410	14,271,890	33,628	10,158,976	4,146,542	-	2,334,198	1,812,344
2010 Capital Projects	411	255,075	-	231,762	23,313	-	-	23,313
2012 Capital Projects	412	-	-	-	-	15,300,000	15,300,000	-
Future Courthouse/Jail	420	1,044,657	3,000,024	2,171,373	1,873,308	-	-	1,873,308
1996 Capital Projects	496	-	-	-	-	-	-	-
Right Of Way Capital Projects	498	319,411	139,449	206,256	252,604	-	113,604	139,000
		<u>15,891,033</u>	<u>3,173,101</u>	<u>12,768,367</u>	<u>6,295,767</u>	<u>15,300,000</u>	<u>17,747,802</u>	<u>3,847,965</u>
Debt Service:								
2004 Series Cert of Obligation	504	88,967	474,437	490,108	73,296	767,000	767,000	73,296
2009 General Obligation Bond	509	272,479	1,427,320	1,359,944	339,855	1,773,000	1,773,000	339,855
1996 Series Cert Obligation	596	123,189	660,785	681,443	102,531	-	-	102,531
		<u>484,635</u>	<u>2,562,542</u>	<u>2,531,495</u>	<u>515,682</u>	<u>2,540,000</u>	<u>2,540,000</u>	<u>515,682</u>
Internal Service:								
Risk Management	705	3,316,899	1,428,669	354,919	4,390,649	928,000	1,087,000	4,231,649
Health Care	706	470,004	4,908,535	5,378,539	-	4,281,000	4,281,000	-
Fleet Maintenance	708	181,348	452,800	436,649	197,499	456,000	456,000	197,499
		<u>3,968,251</u>	<u>6,790,004</u>	<u>6,170,107</u>	<u>4,588,148</u>	<u>5,665,000</u>	<u>5,824,000</u>	<u>4,429,148</u>
Totals		<u>64,765,463</u>	<u>71,082,011</u>	<u>65,323,936</u>	<u>70,523,538</u>	<u>74,811,807</u>	<u>95,267,843</u>	<u>50,068,301</u>

**MIDLAND COUNTY, TEXAS
PAY SCHEDULE
EFFECTIVE 10/01/08 WITH 5% INCREASE**

Pay Grade	Pay Basis	STARTING PAY																			
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20
7	A	20,431.50	21,248.76	22,098.71	22,982.66	23,901.97	24,858.04	25,852.37	26,886.46	27,961.92	29,080.40	30,243.61	31,453.36	32,711.49	34,019.95	35,380.75	36,795.98	38,267.82	39,798.53	41,390.47	43,046.09
	M	1,702.63	1,770.73	1,841.56	1,915.22	1,991.83	2,071.50	2,154.36	2,240.54	2,330.16	2,423.37	2,520.30	2,621.11	2,725.96	2,835.00	2,948.40	3,066.33	3,188.98	3,316.54	3,449.21	3,587.17
	S	851.31	885.37	920.78	957.61	995.92	1,035.75	1,077.18	1,120.27	1,165.08	1,211.68	1,260.15	1,310.56	1,362.98	1,417.50	1,474.20	1,533.17	1,594.49	1,658.27	1,724.60	1,793.59
	H	9.82	10.22	10.62	11.05	11.49	11.95	12.43	12.93	13.44	13.98	14.54	15.12	15.73	16.36	17.01	17.69	18.40	19.13	19.90	20.70
8	A	21,465.84	22,324.47	23,217.45	24,146.15	25,112.00	26,116.48	27,161.14	28,247.58	29,377.48	30,552.58	31,774.69	33,045.67	34,367.50	35,742.20	37,171.89	38,658.77	40,205.12	41,813.32	43,485.85	45,225.29
	M	1,788.82	1,860.37	1,934.79	2,012.18	2,092.67	2,176.37	2,263.43	2,353.97	2,448.12	2,546.05	2,647.89	2,753.81	2,863.96	2,978.52	3,097.66	3,221.56	3,350.43	3,484.44	3,623.82	3,768.77
	S	894.41	930.19	967.39	1,006.09	1,046.33	1,088.19	1,131.71	1,176.98	1,224.06	1,273.02	1,323.95	1,376.90	1,431.98	1,489.26	1,548.83	1,610.78	1,675.21	1,742.22	1,811.91	1,884.39
	H	10.32	10.73	11.16	11.61	12.07	12.56	13.06	13.58	14.12	14.69	15.28	15.89	16.52	17.18	17.87	18.59	19.33	20.10	20.91	21.74
9	A	22,552.55	23,454.65	24,392.84	25,368.55	26,383.29	27,438.63	28,536.17	29,677.62	30,864.72	32,099.31	33,383.28	34,718.61	36,107.36	37,551.65	39,053.72	40,615.87	42,240.50	43,930.12	45,687.33	47,514.82
	M	1,879.38	1,954.55	2,032.74	2,114.05	2,198.61	2,286.55	2,378.01	2,473.13	2,572.06	2,674.94	2,781.94	2,893.22	3,008.95	3,129.30	3,254.48	3,384.66	3,520.04	3,660.84	3,807.28	3,959.57
	S	939.69	977.28	1,016.37	1,057.02	1,099.30	1,143.28	1,189.01	1,236.57	1,286.03	1,337.47	1,390.97	1,446.61	1,504.47	1,564.65	1,627.24	1,692.33	1,760.02	1,830.42	1,903.64	1,979.78
	H	10.84	11.28	11.73	12.20	12.68	13.19	13.72	14.27	14.84	15.43	16.05	16.69	17.36	18.05	18.78	19.53	20.31	21.12	21.97	22.84
10	A	23,694.27	24,642.04	25,627.72	26,652.83	27,718.94	28,827.70	29,980.81	31,180.04	32,427.24	33,724.33	35,073.31	36,476.24	37,935.29	39,452.70	41,030.81	42,672.04	44,378.92	46,154.08	48,000.24	49,920.25
	M	1,974.52	2,053.50	2,135.64	2,221.07	2,309.91	2,402.31	2,498.40	2,598.34	2,702.27	2,810.36	2,922.78	3,039.69	3,161.27	3,287.73	3,419.23	3,556.00	3,698.24	3,846.17	4,000.02	4,160.02
	S	987.26	1,026.75	1,067.82	1,110.53	1,154.96	1,201.15	1,249.20	1,299.17	1,351.14	1,405.18	1,461.39	1,519.84	1,580.64	1,643.86	1,709.62	1,778.00	1,849.12	1,923.09	2,000.01	2,080.01
	H	11.39	11.85	12.32	12.81	13.33	13.86	14.41	14.99	15.59	16.21	16.86	17.54	18.24	18.97	19.73	20.52	21.34	22.19	23.08	24.00
11	A	24,893.81	25,889.56	26,925.14	28,002.15	29,122.24	30,287.13	31,498.61	32,758.56	34,068.90	35,431.65	36,848.92	38,322.88	39,855.79	41,450.02	43,108.02	44,832.35	46,625.64	48,490.66	50,430.29	52,447.50
	M	2,074.48	2,157.46	2,243.76	2,333.51	2,426.85	2,523.93	2,624.88	2,729.88	2,839.07	2,952.64	3,070.74	3,193.57	3,321.32	3,454.17	3,592.34	3,736.03	3,885.47	4,040.89	4,202.52	4,370.63
	S	1,037.24	1,078.73	1,121.88	1,166.76	1,213.43	1,261.96	1,312.44	1,364.94	1,419.54	1,476.32	1,535.37	1,596.79	1,660.66	1,727.08	1,796.17	1,868.01	1,942.73	2,020.44	2,101.26	2,185.31
	H	11.97	12.45	12.94	13.46	14.00	14.56	15.14	15.75	16.38	17.03	17.72	18.42	19.16	19.93	20.73	21.55	22.42	23.31	24.25	25.22
12	A	26,154.04	27,200.20	28,288.21	29,419.74	30,596.53	31,820.39	33,093.20	34,416.93	35,793.61	37,225.35	38,714.37	40,262.94	41,873.46	43,548.40	45,290.34	47,101.95	48,986.03	50,945.47	52,983.29	55,102.62
	M	2,179.50	2,266.68	2,357.35	2,451.64	2,549.71	2,651.70	2,757.77	2,868.08	2,982.80	3,102.11	3,226.20	3,355.25	3,489.46	3,629.03	3,774.19	3,925.16	4,082.17	4,245.46	4,415.27	4,591.88
	S	1,089.75	1,133.34	1,178.68	1,225.82	1,274.86	1,325.85	1,378.88	1,434.04	1,491.40	1,551.06	1,613.10	1,677.62	1,744.73	1,814.52	1,887.10	1,962.58	2,041.08	2,122.73	2,207.64	2,295.94
	H	12.57	13.08	13.60	14.14	14.71	15.30	15.91	16.55	17.21	17.90	18.61	19.36	20.13	20.94	21.77	22.65	23.55	24.49	25.47	26.49
13	A	27,478.10	28,577.22	29,720.31	30,909.13	32,145.49	33,431.31	34,768.56	36,159.31	37,605.68	39,109.90	40,674.30	42,301.27	43,993.32	45,753.06	47,583.18	49,486.51	51,465.97	53,524.60	55,665.59	57,892.21
	M	2,289.84	2,381.44	2,476.69	2,575.76	2,678.79	2,786.94	2,897.38	3,013.28	3,133.81	3,259.16	3,389.53	3,525.11	3,666.11	3,812.75	3,965.26	4,123.88	4,288.83	4,460.38	4,638.80	4,824.35
	S	1,144.92	1,190.72	1,238.35	1,287.88	1,339.40	1,392.97	1,448.69	1,506.64	1,566.90	1,629.58	1,694.76	1,762.55	1,833.06	1,906.38	1,982.63	2,061.94	2,144.42	2,230.19	2,319.40	2,412.18
	H	13.21	13.74	14.29	14.86	15.45	16.07	16.72	17.38	18.08	18.80	19.55	20.34	21.15	22.00	22.88	23.79	24.74	25.73	26.76	27.83
14	A	28,869.17	30,023.94	31,224.89	32,473.89	33,772.85	35,123.76	36,528.71	37,989.86	39,509.45	41,089.83	42,733.42	44,442.76	46,220.47	48,069.29	49,992.06	51,991.74	54,071.41	56,234.27	58,483.64	60,822.99
	M	2,405.76	2,501.99	2,602.07	2,706.16	2,814.40	2,926.98	3,044.06	3,165.82	3,292.45	3,424.15	3,561.12	3,703.56	3,851.71	4,005.77	4,166.01	4,332.65	4,505.95	4,686.19	4,873.64	5,068.58
	S	1,202.88	1,251.00	1,301.04	1,353.08	1,407.20	1,463.49	1,522.03	1,582.91	1,646.23	1,712.08	1,780.56	1,851.78	1,925.85	2,002.89	2,083.00	2,166.32	2,252.98	2,343.09	2,436.82	2,534.29
	H	13.88	14.43	15.01	15.61	16.24	16.89	17.56	18.26	18.99	19.75	20.54	21.37	22.22	23.11	24.03	25.00	26.00	27.04	28.12	29.24
15	A	30,330.69	31,543.92	32,805.67	34,117.90	35,482.62	36,901.92	38,378.00	39,913.12	41,509.64	43,170.03	44,896.83	46,692.70	48,560.41	50,502.83	52,522.94	54,623.86	56,808.81	59,081.17	61,444.41	63,902.19
	M	2,527.56	2,628.66	2,733.81	2,843.16	2,956.88	3,075.16	3,198.17	3,326.09	3,459.14	3,597.50	3,741.40	3,891.06	4,046.70	4,208.57	4,376.91	4,551.99	4,734.07	4,923.43	5,120.37	5,325.18
	S	1,263.78	1,314.33	1,366.90	1,421.58	1,478.44	1,537.58	1,599.08	1,663.05	1,729.57	1,798.75	1,870.70	1,945.53	2,023.35	2,104.28	2,188.46	2,275.99	2,367.03	2,461.72	2,560.18	2,662.59
	H	14.58	15.17	15.77	16.40	17.06	17.74	18.45	19.19	19.96	20.75	21.59	22.45	23.35	24.28	25.25	26.26	27.31	28.40	29.54	30.72
16	A	31,866.17	33,140.82	34,466.45	35,845.11	37,278.91	38,770.07	40,320.87	41,933.71	43,611.05	45,355.50	47,169.72	49,056.50	51,018.76	53,059.52	55,181.90	57,389.17	59,684.74	62,072.13	64,555.01	67,137.21
	M	2,655.51	2,761.73	2,872.20	2,987.09	3,106.58	3,230.84	3,360.07	3,494.48	3,634.25	3,779.62	3,930.81	4,088.04	4,251.56	4,421.63	4,598.49	4,782.43	4,973.73	5,172.68	5,379.58	5,594.77
	S	1,327.76	1,380.87	1,436.10	1,493.55	1,553.29	1,615.42	1,680.04	1,747.24	1,817.13	1,889.81	1,965.40	2,044.02	2,125.78	2,210.81	2,299.25	2,391.22	2,486.86	2,586.34	2,689.79	2,797.38
	H	15.32	15.93	16.57	17.23	17.92	18.64	19.39	20.16	20.97	21.81	22.68	23.58	24.53	25.51	26.53	27.59	28.69	29.84	31.04	32.28

**MIDLAND COUNTY, TEXAS
PAY SCHEDULE
EFFECTIVE 10/01/08 WITH 5% INCREASE**

Pay Grade	Pay Basis	STARTING PAY																			
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20
17	A	33,479.41	34,818.59	36,211.33	37,659.78	39,166.17	40,732.82	42,362.13	44,056.62	45,818.88	47,651.64	49,557.71	51,540.01	53,601.61	55,745.68	57,975.51	60,294.53	62,706.31	65,214.56	67,823.14	70,536.07
	M	2,789.95	2,901.55	3,017.61	3,138.32	3,263.85	3,394.40	3,530.18	3,671.38	3,818.24	3,970.97	4,129.81	4,295.00	4,466.80	4,645.47	4,831.29	5,024.54	5,225.53	5,434.55	5,651.93	5,878.01
	S	1,394.98	1,450.77	1,508.81	1,569.16	1,631.92	1,697.20	1,765.09	1,835.69	1,909.12	1,985.48	2,064.90	2,147.50	2,233.40	2,322.74	2,415.65	2,512.27	2,612.76	2,717.27	2,825.96	2,939.00
	H	16.10	16.74	17.41	18.11	18.83	19.58	20.37	21.18	22.03	22.91	23.83	24.78	25.77	26.80	27.87	28.99	30.15	31.35	32.61	33.91
18	A	35,174.29	36,581.26	38,044.51	39,566.29	41,148.94	42,794.90	44,506.70	46,286.97	48,138.44	50,063.98	52,066.54	54,149.20	56,315.17	58,567.78	60,910.49	63,346.91	65,880.79	68,516.02	71,256.66	74,106.92
	M	2,931.19	3,048.44	3,170.38	3,297.19	3,429.08	3,566.24	3,708.89	3,857.25	4,011.54	4,172.00	4,338.88	4,512.43	4,692.93	4,880.65	5,075.87	5,278.91	5,490.07	5,709.67	5,938.05	6,175.58
	S	1,465.60	1,524.22	1,585.19	1,648.60	1,714.54	1,783.12	1,854.45	1,928.62	2,005.77	2,086.00	2,169.44	2,256.22	2,346.47	2,440.32	2,537.94	2,639.45	2,745.03	2,854.83	2,969.03	3,087.79
	H	16.91	17.59	18.29	19.02	19.78	20.57	21.40	22.25	23.14	24.07	25.03	26.03	27.07	28.16	29.28	30.46	31.67	32.94	34.26	35.63
19	A	36,954.98	38,433.18	39,970.51	41,569.33	43,232.10	44,961.38	46,759.84	48,630.23	50,575.44	52,598.46	54,702.40	56,890.49	59,166.11	61,532.76	63,994.07	66,553.83	69,215.98	71,984.62	74,864.01	77,858.57
	M	3,079.58	3,202.76	3,330.88	3,464.11	3,602.67	3,746.78	3,896.65	4,052.52	4,214.62	4,383.20	4,558.53	4,740.87	4,930.51	5,127.73	5,332.84	5,546.15	5,768.00	5,998.72	6,238.67	6,488.21
	S	1,539.79	1,601.38	1,665.44	1,732.06	1,801.34	1,873.39	1,948.33	2,026.26	2,107.31	2,191.60	2,279.27	2,370.44	2,465.25	2,563.86	2,666.42	2,773.08	2,884.00	2,999.36	3,119.33	3,244.11
	H	17.77	18.48	19.22	19.99	20.78	21.62	22.48	23.38	24.32	25.29	26.30	27.35	28.45	29.58	30.77	32.00	33.28	34.61	35.99	37.43
20	A	38,825.85	40,378.88	41,994.04	43,673.80	45,420.75	47,237.58	49,127.09	51,092.17	53,135.86	55,261.29	57,471.74	59,770.61	62,161.44	64,647.89	67,233.81	69,923.16	72,720.09	75,628.89	78,654.05	81,800.21
	M	3,235.49	3,364.91	3,499.50	3,639.48	3,785.06	3,936.47	4,093.92	4,257.68	4,427.99	4,605.11	4,789.31	4,980.88	5,180.12	5,387.32	5,602.82	5,826.93	6,060.01	6,302.41	6,554.50	6,816.68
	S	1,617.74	1,682.45	1,749.75	1,819.74	1,892.53	1,968.23	2,046.96	2,128.84	2,213.99	2,302.55	2,394.66	2,490.44	2,590.06	2,693.66	2,801.41	2,913.47	3,030.00	3,151.20	3,277.25	3,408.34
	H	18.67	19.41	20.19	21.00	21.84	22.71	23.62	24.56	25.55	26.57	27.63	28.74	29.89	31.08	32.32	33.62	34.96	36.36	37.81	39.33
21	A	40,791.40	42,423.06	44,119.98	45,884.78	47,720.17	49,628.98	51,614.13	53,678.70	55,825.85	58,058.88	60,381.24	62,796.49	65,308.35	67,920.68	70,637.51	73,463.01	76,401.53	79,457.59	82,635.89	85,941.33
	M	3,399.28	3,535.25	3,676.66	3,823.73	3,976.68	4,135.75	4,301.18	4,473.22	4,652.15	4,838.24	5,031.77	5,233.04	5,442.36	5,660.06	5,886.46	6,121.92	6,366.79	6,621.47	6,886.32	7,161.78
	S	1,699.64	1,767.63	1,838.33	1,911.87	1,988.34	2,067.87	2,150.59	2,236.61	2,326.08	2,419.12	2,515.88	2,616.52	2,721.18	2,830.03	2,943.23	3,060.96	3,183.40	3,310.73	3,443.16	3,580.89
	H	19.61	20.40	21.21	22.06	22.94	23.86	24.81	25.81	26.84	27.91	29.03	30.19	31.40	32.65	33.96	35.32	36.73	38.20	39.73	41.32
22	A	42,856.47	44,570.73	46,353.56	48,207.70	50,136.01	52,141.45	54,227.11	56,396.19	58,652.04	60,998.12	63,438.04	65,975.57	68,614.59	71,359.17	74,213.54	77,182.08	80,269.36	83,480.14	86,819.34	90,292.12
	M	3,571.37	3,714.23	3,862.80	4,017.31	4,178.00	4,345.12	4,518.93	4,699.68	4,887.67	5,083.18	5,286.50	5,497.96	5,717.88	5,946.60	6,184.46	6,431.84	6,689.11	6,956.68	7,234.95	7,524.34
	S	1,785.69	1,857.11	1,931.40	2,008.65	2,089.00	2,172.56	2,259.46	2,349.84	2,443.83	2,541.59	2,643.25	2,748.98	2,858.94	2,973.30	3,092.23	3,215.92	3,344.56	3,478.34	3,617.47	3,762.17
	H	20.60	21.43	22.29	23.18	24.10	25.07	26.07	27.11	28.20	29.33	30.50	31.72	32.99	34.31	35.68	37.11	38.59	40.13	41.74	43.41
23	A	45,026.08	46,827.12	48,700.21	50,648.22	52,674.15	54,781.11	56,972.36	59,251.25	61,621.30	64,086.15	66,649.60	69,315.58	72,088.20	74,971.73	77,970.60	81,089.43	84,333.00	87,706.32	91,214.58	94,863.16
	M	3,752.17	3,902.26	4,058.35	4,220.68	4,389.51	4,565.09	4,747.70	4,937.60	5,135.11	5,340.51	5,554.13	5,776.30	6,007.35	6,247.64	6,497.55	6,757.45	7,027.75	7,308.86	7,601.21	7,905.26
	S	1,876.09	1,951.13	2,029.18	2,110.34	2,194.76	2,282.55	2,373.85	2,468.80	2,567.55	2,670.26	2,777.07	2,888.15	3,003.68	3,123.82	3,248.78	3,378.73	3,513.88	3,654.43	3,800.61	3,952.63
	H	21.65	22.51	23.41	24.35	25.32	26.34	27.39	28.49	29.63	30.81	32.04	33.32	34.66	36.04	37.49	38.99	40.54	42.17	43.85	45.61
24	A	47,305.51	49,197.73	51,165.64	53,212.27	55,340.76	57,554.39	59,856.56	62,250.82	64,740.86	67,330.49	70,023.71	72,824.66	75,737.65	78,767.15	81,917.84	85,194.55	88,602.33	92,146.43	95,832.28	99,665.57
	M	3,942.13	4,099.81	4,263.80	4,434.36	4,611.73	4,796.20	4,988.05	5,187.57	5,395.07	5,610.87	5,835.31	6,068.72	6,311.47	6,563.93	6,826.49	7,099.55	7,383.53	7,678.87	7,986.02	8,305.46
	S	1,971.06	2,049.91	2,131.90	2,217.18	2,305.86	2,398.10	2,494.02	2,593.78	2,697.54	2,805.44	2,917.65	3,034.36	3,155.74	3,281.96	3,413.24	3,549.77	3,691.76	3,839.43	3,993.01	4,152.73
	H	22.74	23.65	24.60	25.58	26.61	27.67	28.78	29.93	31.13	32.37	33.67	35.01	36.41	37.87	39.38	40.96	42.60	44.30	46.07	47.92
25	A	49,700.35	51,688.36	53,755.90	55,906.13	58,142.38	60,468.08	62,886.80	65,402.27	68,018.36	70,739.10	73,568.66	76,511.41	79,571.86	82,754.74	86,064.93	89,507.52	93,087.82	96,811.34	100,683.79	104,711.14
	M	4,141.70	4,307.36	4,479.66	4,658.84	4,845.20	5,039.01	5,240.57	5,450.19	5,668.20	5,894.92	6,130.72	6,375.95	6,630.99	6,896.23	7,172.08	7,458.96	7,757.32	8,067.61	8,390.32	8,725.93
	S	2,070.85	2,153.68	2,239.83	2,329.42	2,422.60	2,519.50	2,620.28	2,725.09	2,834.10	2,947.46	3,065.36	3,187.98	3,315.49	3,448.11	3,586.04	3,729.48	3,878.66	4,033.81	4,195.16	4,362.96
	H	23.89	24.85	25.84	26.88	27.95	29.07	30.23	31.44	32.70	34.01	35.37	36.78	38.26	39.79	41.38	43.03	44.75	46.54	48.41	50.34
26	A	52,216.43	54,305.09	56,477.29	58,736.38	61,085.84	63,529.27	66,070.44	68,713.26	71,461.79	74,320.26	77,293.07	80,384.79	83,600.19	86,944.19	90,421.96	94,038.84	97,800.39	101,712.41	105,780.91	110,012.14
	M	4,351.37	4,525.42	4,706.44	4,894.70	5,090.49	5,294.11	5,505.87	5,726.10	5,955.15	6,193.36	6,441.09	6,698.73	6,966.68	7,245.35	7,535.16	7,836.57	8,150.03	8,476.03	8,815.08	9,167.68
	S	2,175.68	2,262.71	2,353.22	2,447.35	2,545.24	2,647.05	2,752.94	2,863.05	2,977.57	3,096.68	3,220.54	3,349.37	3,483.34	3,622.67	3,767.58	3,918.29	4,075.02	4,238.02	4,407.54	4,583.84
	H	25.10	26.11	27.15	28.24	29.37	30.54	31.76	33.04	34.36	35.73	37.16	38.65	40.19	41.80	43.47	45.21	47.02	48.90	50.86	52.89

**MIDLAND COUNTY, TEXAS
PAY SCHEDULE
EFFECTIVE 10/01/08 WITH 5% INCREASE**

Pay Grade	Pay Basis	STARTING PAY																			
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20
27	A	54,859.90	57,054.30	59,336.47	61,709.93	64,178.32	66,745.46	69,415.27	72,191.89	75,079.56	78,082.74	81,206.05	84,454.30	87,832.47	91,345.77	94,999.60	98,799.58	102,751.56	106,861.63	111,136.09	115,581.54
	M	4,571.66	4,754.52	4,944.71	5,142.49	5,348.19	5,562.12	5,784.61	6,015.99	6,256.63	6,506.90	6,767.17	7,037.86	7,319.37	7,612.15	7,916.63	8,233.30	8,562.63	8,905.14	9,261.34	9,631.79
	S	2,285.83	2,377.26	2,472.35	2,571.25	2,674.10	2,781.06	2,892.30	3,008.00	3,128.32	3,253.45	3,383.59	3,518.93	3,659.69	3,806.07	3,958.32	4,116.65	4,281.32	4,452.57	4,630.67	4,815.90
	H	26.37	27.43	28.53	29.67	30.85	32.09	33.37	34.71	36.10	37.54	39.04	40.60	42.23	43.92	45.67	47.50	49.40	51.38	53.43	55.57
28	A	57,637.18	59,942.67	62,340.37	64,833.99	67,427.35	70,124.44	72,929.42	75,846.60	78,880.46	82,035.68	85,317.11	88,729.79	92,278.98	95,970.14	99,808.95	103,801.30	107,953.36	112,271.49	116,762.35	121,432.85
	M	4,803.10	4,995.22	5,195.03	5,402.83	5,618.95	5,843.70	6,077.45	6,320.55	6,573.37	6,836.31	7,109.76	7,394.15	7,689.92	7,997.51	8,317.41	8,650.11	8,996.11	9,355.96	9,730.20	10,119.40
	S	2,401.55	2,497.61	2,597.52	2,701.42	2,809.47	2,921.85	3,038.73	3,160.27	3,286.69	3,418.15	3,554.88	3,697.07	3,844.96	3,998.76	4,158.71	4,325.05	4,498.06	4,677.98	4,865.10	5,059.70
	H	27.71	28.82	29.97	31.17	32.42	33.71	35.06	36.46	37.92	39.44	41.02	42.66	44.36	46.14	47.99	49.90	51.90	53.98	56.14	58.38
29	A	60,555.05	62,977.25	65,496.34	68,116.20	70,840.84	73,674.48	76,621.46	79,686.31	82,873.77	86,188.72	89,636.27	93,221.72	96,950.59	100,828.61	104,861.75	109,056.22	113,418.47	117,955.21	122,673.42	127,580.36
	M	5,046.25	5,248.10	5,458.03	5,676.35	5,903.40	6,139.54	6,385.12	6,640.53	6,906.15	7,182.39	7,469.69	7,768.48	8,079.22	8,402.38	8,738.48	9,088.02	9,451.54	9,829.60	10,222.79	10,631.70
	S	2,523.13	2,624.05	2,729.01	2,838.17	2,951.70	3,069.77	3,192.56	3,320.26	3,453.07	3,591.20	3,734.84	3,884.24	4,039.61	4,201.19	4,369.24	4,544.01	4,725.77	4,914.80	5,111.39	5,315.85
	H	29.11	30.28	31.49	32.75	34.06	35.42	36.84	38.31	39.84	41.44	43.09	44.82	46.61	48.48	50.41	52.43	54.53	56.71	58.98	61.34
30	A	63,620.66	66,165.49	68,812.11	71,564.59	74,427.17	77,404.26	80,500.43	83,720.45	87,069.27	90,552.04	94,174.12	97,941.08	101,858.73	105,933.08	110,170.40	114,577.21	119,160.30	123,926.72	128,883.78	134,039.14
	M	5,301.72	5,513.79	5,734.34	5,963.72	6,202.26	6,450.36	6,708.37	6,976.70	7,255.77	7,546.00	7,847.84	8,161.76	8,488.23	8,827.76	9,180.87	9,548.10	9,930.03	10,327.23	10,740.32	11,169.93
	S	2,650.86	2,756.90	2,867.17	2,981.86	3,101.13	3,225.18	3,354.18	3,488.35	3,627.89	3,773.00	3,923.92	4,080.88	4,244.11	4,413.88	4,590.43	4,774.05	4,965.01	5,163.61	5,370.16	5,584.96
	H	30.59	31.81	33.08	34.41	35.78	37.21	38.70	40.25	41.86	43.53	45.28	47.09	48.97	50.93	52.97	55.09	57.29	59.58	61.96	64.44
31	A	66,841.46	69,515.12	72,295.72	75,187.55	78,195.05	81,322.86	84,575.77	87,958.80	91,477.15	95,136.24	98,941.69	102,899.36	107,015.33	111,295.94	115,747.78	120,377.69	125,192.80	130,200.51	135,408.53	140,824.87
	M	5,570.12	5,792.93	6,024.64	6,265.63	6,516.25	6,776.90	7,047.98	7,329.90	7,623.10	7,928.02	8,245.14	8,574.95	8,917.94	9,274.66	9,645.65	10,031.47	10,432.73	10,850.04	11,284.04	11,735.41
	S	2,785.06	2,896.46	3,012.32	3,132.81	3,258.13	3,388.45	3,523.99	3,664.95	3,811.55	3,964.01	4,122.57	4,287.47	4,458.97	4,637.33	4,822.82	5,015.74	5,216.37	5,425.02	5,642.02	5,867.70
	H	32.14	33.42	34.76	36.15	37.59	39.10	40.66	42.29	43.98	45.74	47.57	49.47	51.45	53.51	55.65	57.87	60.19	62.60	65.10	67.70
32	A	70,225.30	73,034.31	75,955.68	78,993.91	82,153.67	85,439.82	88,857.41	92,411.70	96,108.17	99,952.50	103,950.60	108,108.62	112,432.97	116,930.29	121,607.50	126,471.80	131,530.67	136,791.90	142,263.57	147,954.12
	M	5,852.11	6,086.19	6,329.64	6,582.83	6,846.14	7,119.98	7,404.78	7,700.98	8,009.01	8,329.37	8,662.55	9,009.05	9,369.41	9,744.19	10,133.96	10,539.32	10,960.89	11,399.32	11,855.30	12,329.51
	S	2,926.05	3,043.10	3,164.82	3,291.41	3,423.07	3,559.99	3,702.39	3,850.49	4,004.51	4,164.69	4,331.27	4,504.53	4,684.71	4,872.10	5,066.98	5,269.66	5,480.44	5,699.66	5,927.65	6,164.75
	H	33.76	35.11	36.52	37.98	39.50	41.08	42.72	44.43	46.21	48.05	49.98	51.98	54.05	56.22	58.47	60.80	63.24	65.77	68.40	71.13
33	A	73,780.48	76,731.70	79,800.97	82,993.01	86,312.73	89,765.24	93,355.84	97,090.08	100,973.68	105,012.63	109,213.13	113,581.66	118,124.93	122,849.92	127,763.92	132,874.48	138,189.46	143,717.03	149,465.71	155,444.34
	M	6,148.37	6,394.31	6,650.08	6,916.08	7,192.73	7,480.44	7,779.65	8,090.84	8,414.47	8,751.05	9,101.09	9,465.14	9,843.74	10,237.49	10,646.99	11,072.87	11,515.79	11,976.42	12,455.48	12,953.70
	S	3,074.19	3,197.15	3,325.04	3,458.04	3,596.36	3,740.22	3,889.83	4,045.42	4,207.24	4,375.53	4,550.55	4,732.57	4,921.87	5,118.75	5,323.50	5,536.44	5,757.89	5,988.21	6,227.74	6,476.85
	H	35.47	36.89	38.37	39.90	41.50	43.16	44.88	46.68	48.55	50.49	52.51	54.61	56.79	59.06	61.42	63.88	66.44	69.09	71.86	74.73
34	A	77,515.60	80,616.22	83,840.87	87,194.51	90,682.29	94,309.58	98,081.96	102,005.24	106,085.45	110,328.87	114,742.02	119,331.70	124,104.97	129,069.17	134,231.94	139,601.22	145,185.27	150,992.68	157,032.38	163,313.68
	M	6,459.63	6,718.02	6,986.74	7,266.21	7,556.86	7,859.13	8,173.50	8,500.44	8,840.45	9,194.07	9,561.84	9,944.31	10,342.08	10,755.76	11,185.99	11,633.43	12,098.77	12,582.72	13,086.03	13,609.47
	S	3,229.82	3,359.01	3,493.37	3,633.10	3,778.43	3,929.57	4,086.75	4,250.22	4,420.23	4,597.04	4,780.92	4,972.15	5,171.04	5,377.88	5,593.00	5,816.72	6,049.39	6,291.36	6,543.02	6,804.74
	H	37.27	38.76	40.31	41.92	43.60	45.34	47.15	49.04	51.00	53.04	55.16	57.37	59.67	62.05	64.53	67.12	69.80	72.59	75.50	78.52
35	A	81,439.82	84,697.41	88,085.31	91,608.72	95,273.07	99,083.99	103,047.35	107,169.25	111,456.02	115,914.26	120,550.83	125,372.86	130,387.78	135,603.29	141,027.42	146,668.51	152,535.26	158,636.67	164,982.13	171,581.42
	M	6,786.65	7,058.12	7,340.44	7,634.06	7,939.42	8,257.00	8,587.28	8,930.77	9,288.00	9,659.52	10,045.90	10,447.74	10,865.65	11,300.27	11,752.28	12,222.38	12,711.27	13,219.72	13,748.51	14,298.45
	S	3,393.33	3,529.06	3,670.22	3,817.03	3,969.71	4,128.50	4,293.64	4,465.39	4,644.00	4,829.76	5,022.95	5,223.87	5,432.82	5,650.14	5,876.14	6,111.19	6,355.64	6,609.86	6,874.26	7,149.23
	H	39.15	40.72	42.35	44.04	45.80	47.64	49.54	51.52	53.58	55.73	57.96	60.28	62.69	65.19	67.80	70.51	73.33	76.27	79.32	82.49

Midland County, Texas
General Fund Personnel Schedule
Fiscal Year 2012

Dept	Positions	Grade	2009-2010 Employees	2010-2011 Employees	2011-2012 Employees
01	County Judge				
	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>
02	County Commissioners				
	Commissioner, Pct 1	Unclassified	1.00	1.00	1.00
	Commissioner, Pct 2	Unclassified	1.00	1.00	1.00
	Commissioner, Pct 3	Unclassified	1.00	1.00	1.00
	Commissioner, Pct 4	Unclassified	1.00	1.00	1.00
	CJAC Coordinator	21	-	-	1.00
	Library Liaison	14	-	-	1.00
			<u>4.00</u>	<u>4.00</u>	<u>6.00</u>
03	Facilities Management				
	Facility Manager	23	1.00	1.00	1.00
	Facility Systems Technician	19	1.00	1.00	1.00
	Facility Systems Technician	15	2.00	-	-
	Facility Systems Technician	14	1.00	-	-
	Facility Systems Technician	13	-	7.00	7.00
	Facility Service Technician	12	4.00	-	-
	Secretary	11	1.00	1.00	1.00
			<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
06	Information Technology				
	Jail Network Administrator	31	1.00	1.00	1.00
	Information Technology Administrator	31	1.00	1.00	1.00
	Computer Technician III	29	-	1.00	1.00
	Senior Network Administrator	28	1.00	1.00	1.00
	Systems Administrator	26	1.00	1.00	1.00
	Computer Technician II	24	2.00	1.00	1.00
	Computer Technician I	22	2.00	2.00	2.00
	Technician	19	1.00	1.00	1.00
	Technical Support Coordinator	19	1.00	1.00	1.00
			<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
07	Human Resources				
	Department Director	22	1.00	1.00	1.00
	Clerk	16	1.00	1.00	1.00
			<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
11	142nd District Court				
	District Judge	Unclassified	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

Midland County, Texas
General Fund Personnel Schedule
Fiscal Year 2012

Dept	Positions	Grade	2009-2010 Employees	2010-2011 Employees	2011-2012 Employees
12	238th District Court				
	District Judge	Unclassified	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
13	318th District Court				
	District Judge	Unclassified	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
14	385th District Court				
	District Judge	Unclassified	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
15	District Attorney				
	District Attorney	Unclassified	1.00	1.00	1.00
	First Assistant District Attorney	30	1.00	1.00	2.00
	Appellate Assistant District Attorney	29	1.00	1.00	-
	Assistant District Attorney - Trial Team Chief	29	3.00	4.00	4.00
	Asst District Attorney - Misd Trial Team Chief	28	1.00	1.00	1.00
	Sr. Assistant District Attorney - Felony	27	1.00	1.00	1.00
	Assistant District Attorney - Felony	27	6.00	5.00	5.00
	Assistant District Attorney - Appeals	27	-	-	-
	Assistant District Attorney - Narcotics	27	-	-	-
	Assistant District Attorney - Juvenile	27	1.00	1.00	1.00
	Assistant District Attorney - Juvenile	26	-	-	-
	Assistant District Attorney - Misdemeanor	26	4.00	4.00	5.00
	Assistant District Attorney	26	-	-	-
	Chief Investigator	26	1.00	1.00	1.00
	Investigator Felony	24	3.00	3.00	3.00
	Investigator Hot Check	24	-	-	-
	Investigator Misdemeanor	21	1.00	1.00	1.00
	Chief Secretary - District Attorney	19	1.00	1.00	1.00
	Warrant Officer	18	1.00	1.00	1.00
	Asst. Misd. Office Administrator	15	1.00	1.00	1.00
	Asst. Felony Office Administrator	15	1.00	1.00	1.00
	Victim Witness Coordinator	13	2.00	2.00	2.00
	Protective Order Coordinator	13	-	-	1.00
	Narcotics Secretary	12	-	-	-
	Juvenile Secretary	12	1.00	1.00	1.00
	Hot Check Secretary	12	1.00	1.00	1.00
	Pleas/Correspondence Secretary	11	-	-	-
	Legal Secretary	11	6.00	6.00	6.00
	Hot Check Clerk	11	1.00	1.00	1.00
	Receptionist/File Clerk	9	3.00	3.00	2.00
			<u>42.00</u>	<u>42.00</u>	<u>43.00</u>

Midland County, Texas
General Fund Personnel Schedule
Fiscal Year 2012

Dept	Positions	Grade	2009-2010 Employees	2010-2011 Employees	2011-2012 Employees
16	District Clerk				
	District Clerk	Unclassified	1.00	1.00	1.00
	Chief Deputy	19	1.00	1.00	1.00
	Assistant Chief Deputy Finance	16	1.00	1.00	1.00
	Assistant Chief Deputy Administration	16	1.00	1.00	1.00
	Lead Clerk Child Support	14	2.00	2.00	2.00
	Lead Clerk Criminal	14	2.00	2.00	2.00
	Accounting Clerk	14	1.00	1.00	1.00
	Lead Clerk Civil	14	1.00	1.00	1.00
	Lead Clerk Records Management	14	1.00	1.00	1.00
	Deputy Clerk Child Support	11	4.00	4.00	4.00
	Deputy Clerk Criminal	11	4.00	4.00	4.00
	Deputy Clerk Civil	11	6.00	6.00	6.00
	Deputy Clerk Records Management	11	2.00	2.00	2.00
			27.00	27.00	27.00
19	441st District Court				
	District Judge	Unclassified	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00
			4.00	4.00	4.00
21	County Court at Law				
	County Court at Law Judge	Unclassified	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00
	Court Administrator	12	-	1.00	1.00
			3.00	4.00	4.00
22	County Court at Law #2				
	County Court at Law Judge	Unclassified	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00
	Receptionist	9	1.00	-	-
			5.00	4.00	4.00
25	County Attorney				
	County Attorney	Unclassified	1.00	1.00	1.00
	Assistant County Attorney	26	1.00	1.00	1.00
	Administrative Assistant	17	1.00	1.00	1.00
			3.00	3.00	3.00

Midland County, Texas
General Fund Personnel Schedule
Fiscal Year 2012

Dept	Positions	Grade	2009-2010 Employees	2010-2011 Employees	2011-2012 Employees
26	County Clerk				
	County Clerk	Unclassified	1.00	1.00	1.00
	Chief Deputy - Court	19	1.00	1.00	1.00
	Chief Deputy - Vital Statistics	19	1.00	1.00	1.00
	Assistant Chief Deputy Vital Statistics	16	1.00	1.00	1.00
	Assistant Chief Deputy Civil	16	1.00	1.00	1.00
	Lead Clerk Vital Statistics	14	2.00	2.00	2.00
	Deputy Clerk Probate	14	1.00	1.00	1.00
	Accounting Clerk	13	2.00	2.00	2.00
	Deputy Clerk Vital Statistics	11	5.00	5.00	5.00
	Deputy Clerk Criminal	11	5.00	5.00	5.00
			20.00	20.00	20.00
	Justice Courts				
31	Justice of Peace, Pct 1	Unclassified	1.00	1.00	1.00
32	Justice of Peace, Pct 2	Unclassified	1.00	1.00	1.00
33	Justice of Peace, Pct 3	Unclassified	1.00	1.00	1.00
34	Justice of Peace, Pct 4	Unclassified	1.00	1.00	1.00
	Chief Clerk	16	4.00	4.00	4.00
	Court Clerk	11	6.00	6.00	6.00
			14.00	14.00	14.00
35	Justice Court Alternative Sentencing				
	Assistant Coordinator	15	-	3.00	2.00
	Clerk	15	-	-	1.00
			-	3.00	3.00
40	County Auditor				
	County Auditor	30	1.00	1.00	1.00
	1st Assistant Auditor	27	1.00	1.00	1.00
	Assistant Auditor-Senior Level	23	1.00	1.00	1.00
	Assistant Auditor-Grants Accountant	21	1.00	1.00	1.00
	Assistant Auditor-Internal Audits	20	2.00	2.00	2.00
	Assistant Auditor-General Ledger Accountant	19	1.00	1.00	1.00
	Accounts Payable Clerk	13	1.00	1.00	2.00
	Administration Clerk	11	1.00	1.00	1.00
			9.00	9.00	10.00
42	Purchasing				
	Purchasing Agent	27	1.00	1.00	1.00
	Assistant Purchasing Agent	19	1.00	1.00	1.00
	Purchasing Coordinator	14	-	-	-
	Purchasing Coordinator	13	1.00	1.00	1.00
	Purchasing Clerk	12	-	-	-
			3.00	3.00	3.00

Midland County, Texas
General Fund Personnel Schedule
Fiscal Year 2012

Dept	Positions	Grade	2009-2010 Employees	2010-2011 Employees	2011-2012 Employees
43	Treasurer				
	Treasurer	Unclassified	1.00	1.00	1.00
	Chief Deputy	19	1.00	1.00	1.00
	Cash Management Administrator	16	1.00	1.00	1.00
	Payroll Administrator	16	1.00	1.00	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>
44	Tax Assessor Collector				
	Tax Assessor Collector	Unclassified	1.00	1.00	1.00
	Chief Deputy	19	1.00	1.00	1.00
	Assistant Chief Deputy	16	1.00	1.00	1.00
	Bookkeeper	14	1.00	1.00	1.00
	Motor Vehicle Supervisor	14	1.00	1.00	1.00
	Property Supervisor	14	1.00	1.00	1.00
	Lead Clerk	12	2.00	2.00	2.00
	Deputy Clerk	11	1.00	1.00	1.00
	Clerk	11	11.00	10.00	10.00
	Clerk	10	-	1.00	1.00
			<u>20.00</u>	<u>20.00</u>	<u>20.00</u>
49	Elections				
	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>
50	Sheriff - Administration				
	Sheriff	Unclassified	1.00	1.00	1.00
	Chief Deputy Sheriff	26	1.00	1.00	1.00
	Captain Public Safety	24	1.00	1.00	1.00
	Administration Secretary	16	2.00	2.00	2.00
			<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
50	Sheriff - Patrol				
	Lieutenant Patrol	22	1.00	1.00	1.00
	Sergeant Patrol	19	3.00	3.00	3.00
	Corporal Patrol	18	3.00	3.00	3.00
	Deputy Sheriff Patrol	17	15.00	15.00	15.00
			<u>22.00</u>	<u>22.00</u>	<u>22.00</u>
50	Sheriff - Civil Warrants				
	Lieutenant Civil Warrants	22	1.00	1.00	1.00
	Sergeant Civil Warrants	20	2.00	2.00	2.00
	Deputy Sheriff Civil Warrants	18	9.00	9.00	9.00
	Secretary Civil Warrants	11	5.00	5.00	5.00
			<u>17.00</u>	<u>17.00</u>	<u>17.00</u>

Midland County, Texas
General Fund Personnel Schedule
Fiscal Year 2012

<u>Dept</u>	<u>Positions</u>	<u>Grade</u>	<u>2009-2010 Employees</u>	<u>2010-2011 Employees</u>	<u>2011-2012 Employees</u>
50	Sheriff - CID				
	Lieutenant CID	22	1.00	1.00	1.00
	Sergeant CID	20	1.00	1.00	1.00
	Sergeant Special Crimes	19	-	1.00	1.00
	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>15.00</u>	<u>16.00</u>	<u>16.00</u>
50	Sheriff - Detention				
	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	2.00	1.00	1.00
	Classification Officer	15	1.00	1.00	1.00
	Detention Officer	15	59.00	59.00	59.00
	Maintenance Worker	13	-	1.00	1.00
	Bonding/Booking Clerk	12	16.00	16.00	16.00
	Secretary Detention	11	2.00	2.00	2.00
			<u>99.00</u>	<u>99.00</u>	<u>99.00</u>
50	Sheriff - Work Release Program				
	Work Release Jailer	15	1.00	1.00	1.00
50	Sheriff - Crisis Intervention Unit				
	CIU Coordinator	19	1.00	1.00	1.00
50	Sheriff - Courthouse Security				
	Srgt. Courthouse Security	19	1.00	1.00	1.00
	Courthouse Security Officer	17	8.00	8.00	8.00
	Secretary	11	1.00	1.00	1.00
			<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
50	Sheriff - Records				
	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 2012

Dept	Positions	Grade	2009-2010 Employees	2010-2011 Employees	2011-2012 Employees
55	Constables				
	Constable, Pct 1	Unclassified	1.00	1.00	1.00
	Constable, Pct 2	Unclassified	1.00	1.00	1.00
	Constable, Pct 3	Unclassified	1.00	1.00	1.00
	Constable, Pct 4	Unclassified	1.00	1.00	1.00
	Deputy	18	1.00	1.00	1.00
			<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
56	Emergency Management				
	Fire Marshal	24	1.00	1.00	1.00
	Field Investigation Officer	19	1.00	1.00	1.00
	Secretary	16	1.00	1.00	1.00
			<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
58	Warrant Division				
	Supervising Warrant Officer	19	1.00	1.00	1.00
	Warrant Officer	18	1.00	1.00	1.00
	Supervising Clerk	15	1.00	1.00	1.00
	Clerk	11	2.00	2.00	2.00
			<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
61	Pretrial Bonding				
	Pretrial Bonding Director	19	1.00	1.00	1.00
	Officer Supervisor	15	1.00	1.00	-
	Officer Supervisor	14	1.00	1.00	-
	Monitoring Officer	12	4.00	4.00	6.00
	Officer	11	3.00	3.00	-
	Receptionist	10	1.00	1.00	1.00
			<u>11.00</u>	<u>11.00</u>	<u>8.00</u>
65	Juvenile Probation				
	Director	31	1.00	1.00	1.00
	Deputy Director	25	1.00	1.00	1.00
	Juvenile Probation Officer II	20	1.00	1.00	1.00
	Juvenile Probation Officer I	17	3.00	3.00	2.00
	Administrative Assistant	16	1.00	1.00	1.00
	Secretary	11	1.00	1.00	1.00
			<u>8.00</u>	<u>8.00</u>	<u>7.00</u>
66	Juvenile Detention				
	Detention Deputy Director	24	1.00	1.00	1.00
	Detention Officer I	15	8.00	8.00	7.00
	Detention Officer II	14	20.00	20.00	16.00
			<u>29.00</u>	<u>29.00</u>	<u>24.00</u>
74	Cemetery				
	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
General Fund Personnel Schedule
Fiscal Year 2012

<u>Dept</u>	<u>Positions</u>	<u>Grade</u>	<u>2009-2010 Employees</u>	<u>2010-2011 Employees</u>	<u>2011-2012 Employees</u>
80	Library				
	County Librarian	27	1.00	1.00	1.00
	Assistant County Librarian	21	1.00	1.00	1.00
	Division Coordinator - Catalog	17	1.00	1.00	1.00
	Division Coordinator - Reference	17	1.00	1.00	1.00
	Branch Librarian	17	1.00	1.00	1.00
	Division Coordinator - Children	14	1.00	1.00	1.00
	Administrative Secretary	14	1.00	1.00	1.00
	Administrative Supervisor	14	-	-	1.00
	Division Coordinator - Circulation	14	1.00	1.00	1.00
	Division Coordinator - Special Collections	14	1.00	1.00	1.00
	Division Coordinator - Audio Video	14	1.00	1.00	1.00
	Librarian	11	3.00	3.00	2.00
	Assistant Children's Librarian	10	1.00	1.00	-
	Librarian Clerk	9	12.00	12.00	14.00
			26.00	26.00	27.00
85	Extension Office				
	County Agent	Unclassified	1.00	1.00	1.00
	Extension Agent	Unclassified	1.00	1.00	1.00
	4H Agent	Unclassified	1.00	1.00	1.00
	Horticulturist	Unclassified	1.00	1.00	1.00
	Secretary County Extension Coordinator	11	1.00	1.00	1.00
	Secretary 4H & Family	11	1.00	1.00	1.00
			6.00	6.00	6.00
		Total Personnel	478.00	482.00	478.00

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

Midland County, Texas
Special Funds Personnel Schedule
Fiscal Year 2012

Fund	Positions	Grade	2009-2010 Employees	2010-2011 Employees	2011-2012 Employees
207	Road and Bridge				
	Superintendent	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	9.00	9.00	10.00
	Secretary	11	1.00	1.00	1.00
			28.00	28.00	29.00
211	Law Library				
	Law Librarian	14	1.00	1.00	1.00
212	Records Management				
	Clerk	14	1.00	1.00	1.00
	Clerk	11	2.00	2.00	1.00
			3.00	3.00	2.00
216	Courthouse Security				
	Courthouse Security Officer	22	1.00	1.00	1.00
217	County Clerk Records Archive				
	Records Archive	11	-	-	1.00
223	Juvenile Case Management Fund				
	Juvenile Case Manager	17	-	1.00	1.00
315	Justice Court Alternative Sentencing				
	Program Director	17	1.00	-	-
	Probation Officer	15	2.00	2.00	-
	Clerk	15	1.00	1.00	-
			4.00	3.00	-
347	Other Victims Assistant Grant				
	Victims Assistance Clerk	12	1.00	1.00	1.00
339	Mental Health Deputies Pilot Program				
	Mental Health Deputies	17	3.00	3.00	3.00

Midland County, Texas
Special Funds Personnel Schedule
Fiscal Year 2012

<u>Fund</u>	<u>Positions</u>	<u>Grade</u>	<u>2009-2010 Employees</u>	<u>2010-2011 Employees</u>	<u>2011-2012 Employees</u>
340	Oil Field / AutoTheft				
	Sergeant Oil Field / Auto Theft	19	1.00	1.00	-
350	Victim Assistance Coordinator Grant				
	Assistant Coordinator	13	1.00	1.00	1.00
362	Juvenile Probation - Title IV				
	Juvenile Probation Officer	17	1.00	1.00	1.00
	Juvenile Probation Officer I	17	4.00	4.00	4.00
	ISP Probation Officer	17	1.00	1.00	1.00
	Probation Officer	17	1.00	1.00	1.00
	JPO Assistant	14	1.00	1.00	1.00
	Administrative Assistant	11	1.00	1.00	1.00
			<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
			<u>52.00</u>	<u>51.00</u>	<u>47.00</u>
	Total Special Revenue Funds				

Object Code Descriptions

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

Object Code Descriptions

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

Object Code Descriptions

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

General Fund

Midland County, Texas
General Fund Revenue Summary
Fiscal Year 2012

	Object Code	2010 Actual Revenues	2011 Adopted Budget	2012 Adopted Budget
PROPERTY TAXES:				
Property Taxes - Current	4050	21,557,246	22,500,000	22,000,000
Property Taxes - Delinquent	4051	311,839	250,000	250,000
Penalties & Interest	4060	269,502	190,000	200,000
		22,138,588	22,940,000	22,450,000
SALES TAXES:				
	4070	18,822,713	15,000,000	18,000,000
OCCUPANCY TAXES:				
	4080	310,784	300,000	360,000
LICENSES AND PERMITS:				
Beer & Liquor	4101	419,508	220,000	58,000
Motor Vehicle Sales & Use Tax	4106	439,352	450,000	700,000
Texas Emission Reduction Plan	4107	4,361	3,000	4,000
		863,222	673,000	762,000
CHARGES FOR SERVICES:				
Tax Collector Fees	4201	560,790	500,000	500,000
District Clerk Fees	4202	340,738	300,000	300,000
County Clerk Fees	4203	854,226	800,000	800,000
Sheriff Fees	4204	295,868	300,000	300,000
County Judge Fees	4205	2,050	2,000	2,000
County Attorney Fees	4206	165	200	200
District Attorney Fees	4207	48,657	59,000	59,000
Constable Fees	4208	66,886	90,000	80,000
Justice of the Peace Fees #1	4209	11,354	10,000	10,000
Justice of the Peace Fees #2	4210	10,689	10,000	10,000
Justice of the Peace Fees #3	4211	8,461	10,000	10,000
Justice of the Peace Fees #4	4212	7,705	6,000	6,000
Warrant Department Fees	4213	102,521	60,000	80,000
Voter Registration Fees	4216	160	500	500
Jury Fees - District Clerk	4220	5,102	5,000	5,000
Jury Fees - County Clerk	4221	60	25	25
Jury Fees - Justice Court	4222	548	25	25
Trial Fees - District Clerk	4225	195	150	150
Trial Fees - County Clerk	4226	160	200	200
Website Subscription Fees	4228	12,958	16,000	16,000
Steno Fees	4230	33,706	30,000	30,000
Bond Forfeitures - District Clerk	4231	12,175	1,000	1,000
Bond Forfeitures - County Clerk	4232	3,275	5,000	5,000
Personal Bond Fees	4233	349,983	250,000	200,000
Bail Bond Filing Fees	4234	2,000	1,000	1,000
Judge Education Fee	4235	2,020	1,500	1,500
Video Tapes	4236	4,296	5,000	5,000
Alcohol Evaluation	4238	5,834	6,000	6,000
Electronic Monitor Fee	4239	144,383	170,000	85,000
Court Appointed Attorney Fees	4241	125,178	85,000	90,000
Court Reporter Record Fee	4244	2,371		

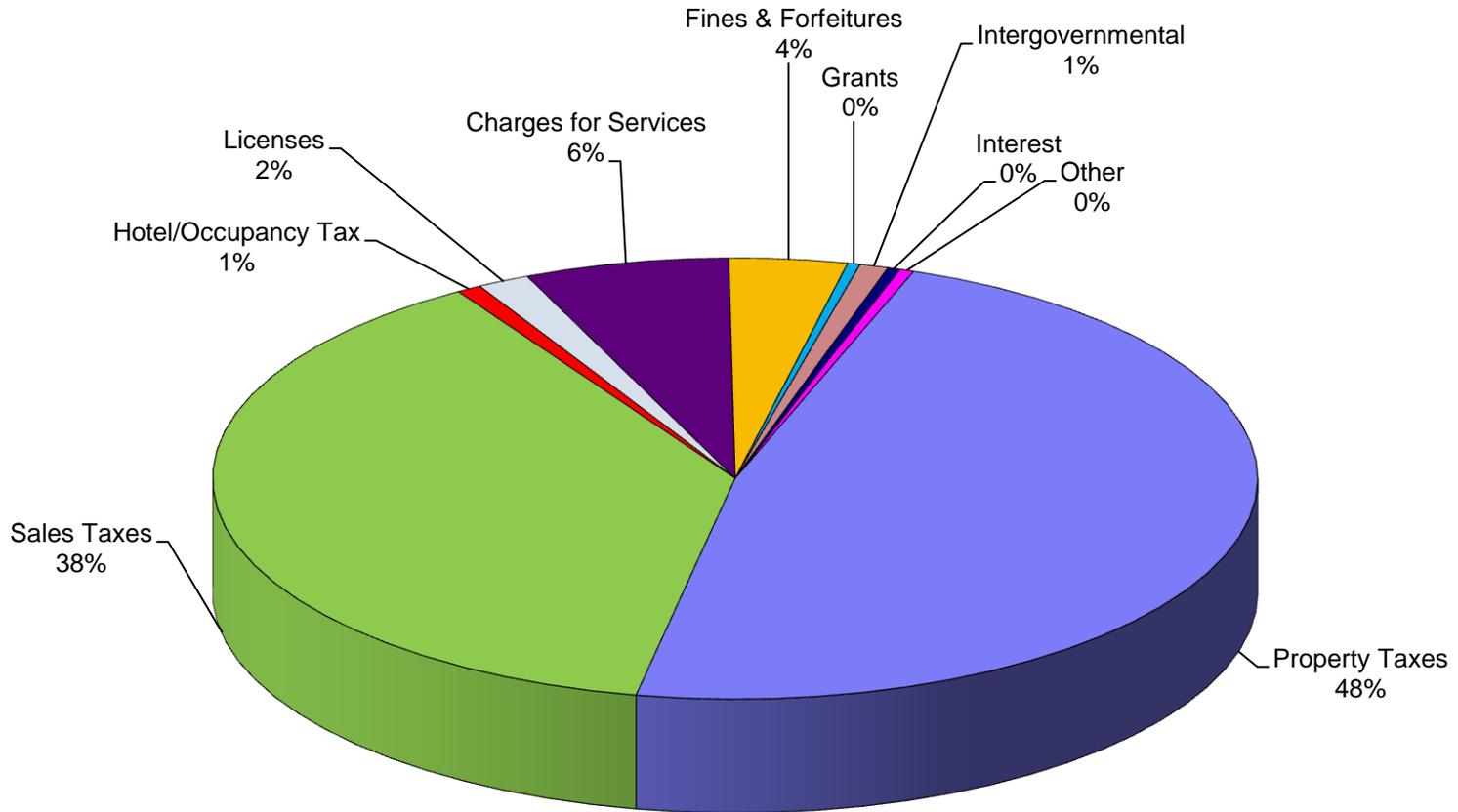
Midland County, Texas
General Fund Revenue Summary
Fiscal Year 2012

	Object Code	2010 Actual Revenues	2011 Adopted Budget	2012 Adopted Budget
Jail Medical Fees	4245	3,295	2,000	2,000
Court Appt Atty Fees-Civil	4249	2,947	1,300	1,300
Protective Order Hearing Fee	4257		100	100
Drug Testing Fees	4271	890	300	300
Child Safety	4280	19,720	12,000	12,000
Traffic Fees	4285	10,893	14,000	14,000
Administration Fees	4289	5,491	3,000	3,000
County Share - State Fees	4290	154,534	150,000	100,000
Restitution Installment Fee	4292	846	500	500
Facility Rental	4650	195,849	200,000	200,000
Concession Commission	4653	35,948	40,000	40,000
Advertising Income	4654	16,285		10,000
Insurance Fee - Facility Rental	4660	9,491	6,000	6,000
		3,470,705	3,152,800	2,992,800
FINES AND FORFEITURES:				
District Clerk	4301	286,303	230,000	250,000
County Clerk	4302	410,323	450,000	450,000
Justice of the Peace #1	4303	309,957	250,000	250,000
Justice of the Peace #2	4304	375,988	300,000	320,000
Justice of the Peace #3	4305	331,881	275,000	300,000
Justice of the Peace #4	4306	120,571	130,000	130,000
Library	4310	41,782	30,000	30,000
		1,876,805	1,665,000	1,730,000
GRANTS:				
Grant Income - Federal	4401	84,384	10,000	10,000
Grant Income - State	4402	61,243	50,000	50,000
Grant Income - State 02	4404	3,283	2,000	2,000
SCAAP Award	4555	16,182	50,000	50,000
WAMO Award	4556		8,000	8,000
TJPC - Prog Sanctions Level V	4565	72,168	61,500	61,500
		237,260	181,500	181,500
INTERGOVERNMENTAL:				
State Salary Supplements	4240			
Sexual Assault Exam	4410	54,714	15,000	15,000
State Reimbursement	4501	7,500		
Housing Prisoners - Counties	4510	178,200	80,000	80,000
Housing Prisoners - Federal	4511	18,436	25,000	25,000
Housing Prisoners - State	4512		25,000	25,000
DEA Reimbursements	4530	16,903	5,000	5,000
State Salary Supplements	4541	162,756	150,000	150,000
DA Longevity	4542	29,720	28,000	28,000
Juror Payment Reimbursement	4543	119,170	90,000	75,000
TDH - Tobacco Settlement	4550	12,538	10,000	10,000
SSA Reimbursement Program	4551	9,400	5,000	5,000
		609,337	433,000	418,000

Midland County, Texas
General Fund Revenue Summary
Fiscal Year 2012

	Object Code	2010 Actual Revenues	2011 Adopted Budget	2012 Adopted Budget
INTEREST:				
Depository Interest	4601	229,118	400,000	180,000
OTHER:				
Rent Income - CRTC	4701	33,000	36,000	36,000
Rent Income - Other	4702	5,300	5,000	5,000
Bingo Fees	4706	85,129	60,000	60,000
Employee Health Insurance	4715			
Copier Charges	4720	3,578	3,500	3,500
Postage	4721	1,200	1,000	1,000
Stale Dated Checks	4725	7,840	4,000	4,000
NSF Fees	4726	540	500	500
Cemetery - Lots	4730	3,100	1,000	1,000
Cemetery - Graves	4731	23,775	12,000	12,000
Telephone Commissions	4750	42,926		40,000
Kiosk Commission	4751	13,254	2,500	2,500
Extradition	4760	54,518	15,000	15,000
Estray Proceeds	4765	1,337	100	100
Unclaimed Property Revenue	4781	117,066	10,000	10,000
Over/Short	4789			200
Miscellaneous	4790	15,673	10,000	10,000
Witness	4795	21,733	10,000	10,000
		<u>429,969</u>	<u>170,600</u>	<u>210,800</u>
OTHER FINANCING SOURCES:				
Sale of Equipment	4810	53,338	10,000	10,000
		<u>53,338</u>	<u>10,000</u>	<u>10,000</u>
TOTAL REVENUES		<u><u>49,095,176</u></u>	<u><u>44,925,900</u></u>	<u><u>47,295,100</u></u>

**Midland County, Texas
General Fund Budgeted Revenues
Fiscal Year 2012**



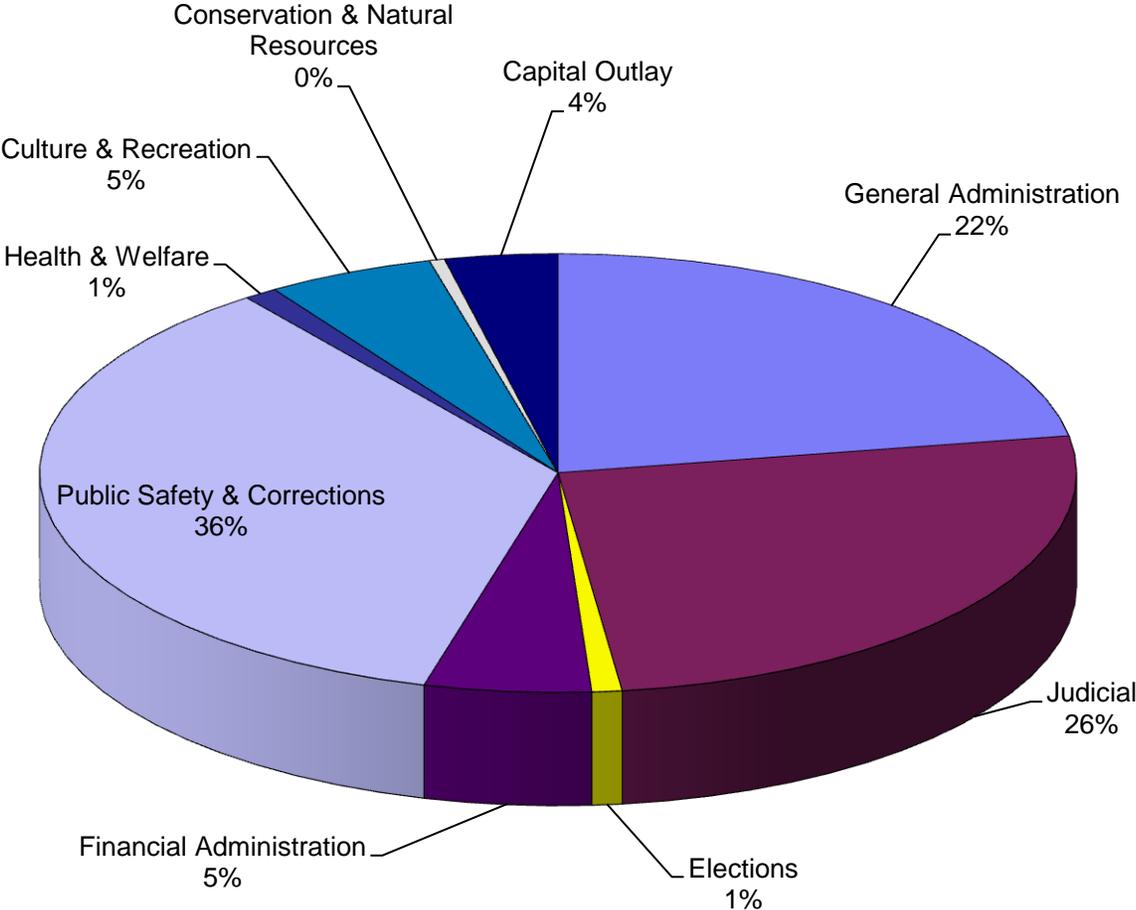
Midland County, Texas
General Fund Expenditure Summary
Fiscal Year 2012

	<u>Dept. No.</u>	<u>Personnel Expenditures</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Operating Transfers</u>	<u>TOTAL</u>
GENERAL ADMINISTRATION:						
County Judge	01	197,500	26,412			223,912
County Commissioners	02	90,500	15,075			105,575
County Commissioner - Precinct 1	021	70,000	4,200			74,200
County Commissioner - Precinct 2	022	69,500	5,150			74,650
County Commissioner - Precinct 3	023	69,500	4,800			74,300
County Commissioner - Precinct 4	024	70,500	2,450			72,950
Facilities Management	03	583,000	2,837,818			3,420,818
Non-Departmental	05		4,350,200		16,300,000	20,650,200
Information Technology	06	840,000	983,359	1,249,669		3,073,028
Human Resources	07	139,000	48,769			187,769
		<u>2,129,500</u>	<u>8,278,233</u>	<u>1,249,669</u>	<u>16,300,000</u>	<u>27,957,402</u>
JUDICIAL:						
Drug Court	08		100,000			100,000
11th Court of Appeals	09	5,400				5,400
District Courts	10	18,200	342,654			360,854
142nd District Court	11	260,000	308,759			568,759
238th District Court	12	250,500	298,050			548,550
318th District Court	13	263,500	40,941			304,441
385th District Court	14	269,340	345,805			615,145
District Attorney	15	3,091,500	293,195	2,500		3,387,195
District Clerk	16	1,287,000	158,880			1,445,880
Title IV-D Master	17	21,600	12,884			34,484
Child Protection Court	18	21,000	176,288			197,288
441st District Judge	19	234,000	319,289	1,500		554,789
County Courts	20	8,300	35,620			43,920
County Court at Law	21	389,000	144,456			533,456
County Court at Law #2	22	406,000	141,691			547,691
County Attorney	25	255,000	6,800			261,800
County Clerk	26	1,018,000	136,323			1,154,323
Justice Courts	30		313,700			313,700
Justice Courts - Precinct 1	31	172,120	17,845			189,965
Justice Courts - Precinct 2	32	219,240	17,667			236,907
Justice Courts - Precinct 3	33	226,020	15,362			241,382
Justice Courts - Precinct 4	34	182,160	8,012			190,172
Justice Crt Alternative Sentencing Prog	35	149,000	23,670			172,670
		<u>8,746,880</u>	<u>3,257,891</u>	<u>4,000</u>	<u>0</u>	<u>12,008,771</u>
ELECTIONS:	49	<u>347,500</u>	<u>89,524</u>			<u>437,024</u>
FINANCIAL ADMINISTRATION:						
County Auditor	40	655,500	42,576			698,076
Purchasing	42	192,500	19,515	214,500		426,515
Treasurer	43	378,500	44,434			422,934
Tax Assessor Collector	44	982,243	106,723			1,088,966
		<u>2,208,743</u>	<u>213,248</u>	<u>214,500</u>	<u>0</u>	<u>2,636,491</u>

Midland County, Texas
General Fund Expenditure Summary
Fiscal Year 2012

	<u>Dept. No.</u>	<u>Personnel Expenditures</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Operating Transfers</u>	<u>TOTAL</u>
PUBLIC SAFETY & CORRECTIONS:						
Sheriff - Administration	500	454,600	101,712	37,500		593,812
Sheriff - Patrol	501	1,357,000	264,434			1,621,434
Sheriff - Civil Warrants	502	1,164,000	285,132			1,449,132
Sheriff - C.I.D.	503	1,172,000	138,415	10,500		1,320,915
Sheriff - Detention	504	5,004,800	1,575,525	3,624		6,583,949
Sheriff - Community Work Program	505	51,000	14,970			65,970
Sheriff - Crisis Intervention Unit	506	64,600	20,734	9,900		95,234
Sheriff - Courthouse Security	508	622,960	27,263			650,223
Sheriff - Records	509	332,000	13,645	20,466		366,111
Constable - Precinct 1	551	69,000	8,250			77,250
Constable - Precinct 2	552	117,000	26,570			143,570
Constable - Precinct 3	553	68,960	10,575			79,535
Constable - Precinct 4	554	68,960	14,175			83,135
Rabies Control	55		37,000			37,000
Emergency Management	56	215,500	105,670	61,500		382,670
Warrants Service	58	268,000	77,369	4,000		349,369
Pre Trial Bonding	61	351,000	323,518			674,518
Midland Judicial District	63		34,772			34,772
Juvenile Probation	65	672,000	162,257			834,257
Juvenile Detention	66	1,234,000	75,167			1,309,167
		<u>13,287,380</u>	<u>3,317,153</u>	<u>147,490</u>	<u>0</u>	<u>16,752,023</u>
HEALTH & WELFARE:						
Child Welfare	70		14,400			14,400
Cemetery	74	140,500	57,200	7,000		204,700
Community Services	75		246,500			246,500
Trappers - Animal Control	87		28,800			28,800
		<u>140,500</u>	<u>346,900</u>	<u>7,000</u>	<u>0</u>	<u>494,400</u>
CULTURE & RECREATION:						
Library	80	1,430,000	418,360	12,960		1,861,320
Historical Museum	81		3,700			3,700
Horseshoe Facility	88		585,443	7,300		592,743
		<u>1,430,000</u>	<u>1,007,503</u>	<u>20,260</u>		<u>2,457,763</u>
CONSERVATION & NATURAL RESOURCES:						
AgriLife	85	173,000	49,326			222,326
Soil & Water Conservation	86		1,650			1,650
		<u>173,000</u>	<u>50,976</u>	<u>0</u>	<u>0</u>	<u>223,976</u>
TOTAL EXPENDITURES		<u><u>28,463,503</u></u>	<u><u>16,561,428</u></u>	<u><u>1,642,919</u></u>	<u><u>16,300,000</u></u>	<u><u>62,967,850</u></u>

**Midland County, Texas
General Fund Budgeted Expenditures
Fiscal Year 2012**



**Midland County Budget
County Judge - General Administration
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1000100	5025 Salary - Elected Official	84,636	85,000	85,000	88,840
1000100	5026 Salaries - Employees	34,500	36,500	36,500	40,000
1000100	5027 Salary - State Supplement	15,000	15,000	15,000	15,000
1000100	5029 Salary - Travel Advance	6,200	6,200	6,200	6,200
1000100	5034 Salary- Cell Phone Allowance			960	960
1000100	5050 Payroll Benefits	38,985	41,000	41,000	46,500
	Personnel Expenditures	<u>179,321</u>	<u>183,700</u>	<u>184,660</u>	<u>197,500</u>
1000100	5120 Education/Demo Supplies	139	400		
1000100	5150 Office Supplies	2,833	2,100	1,500	1,500
1000100	5152 Probate Support		1,500	1,500	1,500
1000100	5155 Equipment and Furnishings		400	100	100
1000100	5200 Advertising/Legal Notices	51		210	210
1000100	5215 Education & Training	7,498	5,740	8,700	8,700
1000100	5217 Probate Education & Training	425	2,750	2,750	2,750
1000100	5240 Memberships & Dues	250	200	250	250
1000100	5260 Postage	285	150	150	150
1000100	5265 Printing		1,250	250	250
1000100	5270 Publications	842	840	1,129	1,129
1000100	5280 Travel	1,316	6,500	7,100	7,100
1000100	5400 Telephone	1,000	1,000	1,000	1,000
1000100	5455 Equipment Rental	1,731	1,425	1,678	1,678
1000100	5540 Notary Bonds		96	96	96
	Operating Expenditures	<u>16,370</u>	<u>24,351</u>	<u>26,412</u>	<u>26,412</u>
1000100	7225 Capital Outlay Equip < 5000			1,750	
	Capital Outlay	<u>0</u>	<u>0</u>	<u>1,750</u>	<u>0</u>
	Total Expenditures	<u>195,691</u>	<u>208,051</u>	<u>212,822</u>	<u>223,912</u>

**Midland County Budget
County Commissioners - General Administration
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1000200	5026 Salaries - Employees				88,580
1000200	5034 Salary- Cell Phone Allowance			720	1,920
1000200	5050 Payroll Benefits				34,000
	Personnel Expenditures	<u>0</u>	<u>0</u>	<u>720</u>	<u>90,500</u>
1000200	5120 Education/Demo Supplies		400	75	75
1000200	5150 Office Supplies	30	400	1,500	1,500
1000200	5200 Advertising & Legal Notices		1,000		
1000200	5240 Memberships & Dues		6,000		
1000200	5260 Postage	155	150		
1000200	5270 Publications	95	200	500	500
1000200	5280 Travel		6,500	11,000	11,000
1000200	5400 Telephone	939	960	2,000	2,000
	Operating Expenditures	<u>1,219</u>	<u>15,610</u>	<u>15,075</u>	<u>15,075</u>
1000200	7225 Capital Outlay Equip < 5000			2,370	
	Capital Outlay	<u>0</u>	<u>0</u>	<u>2,370</u>	<u>0</u>
	Total Expenditures	<u>1,219</u>	<u>15,610</u>	<u>18,165</u>	<u>105,575</u>

**Midland County Budget
County Commissioners - General Administration
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Commissioner Precinct 1					
1000210	5025 Salary - Elected Official	47,701	47,900	47,900	50,540
1000210	5034 Salary - Cell Phone Allowance	960	960	960	960
1000210	5050 Payroll Benefits	15,259	16,000	16,000	18,500
	Personnel Expenditures	<u>63,920</u>	<u>64,860</u>	<u>64,860</u>	<u>70,000</u>
1000210	5215 Education & Training	2,053	2,200	2,200	2,200
1000210	5280 Travel			2,000	2,000
	Operating Expenditures	<u>2,053</u>	<u>2,200</u>	<u>4,200</u>	<u>4,200</u>
	Total Expenditures	<u><u>65,973</u></u>	<u><u>67,060</u></u>	<u><u>69,060</u></u>	<u><u>74,200</u></u>
Commissioner Precinct 2					
1000220	5025 Salary - Elected Official	47,341	47,450	47,450	50,040
1000220	5034 Salary - Cell Phone Allowance				960
1000220	5050 Payroll Benefits	14,983	16,000	16,000	18,500
	Personnel Expenditures	<u>62,324</u>	<u>63,450</u>	<u>63,450</u>	<u>69,500</u>
1000220	5150 Office Supplies	34	100	50	50
1000220	5215 Education & Training	1,967	2,500	2,500	2,500
1000220	5240 Memberships & Dues		600	600	600
1000220	5280 Travel	657	2,500	2,000	2,000
	Operating Expenditures	<u>2,658</u>	<u>5,700</u>	<u>5,150</u>	<u>5,150</u>
	Total Expenditures	<u><u>64,982</u></u>	<u><u>69,150</u></u>	<u><u>68,600</u></u>	<u><u>74,650</u></u>

**Midland County Budget
County Commissioners - General Administration
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Commissioner Precinct 3					
1000230	5025 Salary - Elected Official	47,221	47,350	47,350	50,040
1000230	5034 Salary - Cell Phone Allowance	960	960	960	960
1000230	5050 Payroll Benefits	15,260	16,000	16,000	18,500
	Personnel Expenditures	<u>63,441</u>	<u>64,310</u>	<u>64,310</u>	<u>69,500</u>
1000230	5150 Office Supplies	24	200	100	100
1000230	5155 Equipment and Furnishings	725			
1000230	5215 Education & Training	1,275	3,000	3,000	3,000
1000230	5240 Memberships & Dues		600	1,000	1,000
1000230	5260 Postage	2	200	100	100
1000230	5265 Printing	308	300	100	100
1000230	5280 Travel		500	500	500
	Operating Expenditures	<u>2,334</u>	<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
	Total Expenditures	<u><u>65,775</u></u>	<u><u>69,110</u></u>	<u><u>69,110</u></u>	<u><u>74,300</u></u>
Commissioner Precinct 4					
1000240	5025 Salary - Elected Official	47,821	47,950	47,950	51,040
1000240	5034 Salary - Cell Phone Allowance	600	960	960	960
1000240	5050 Payroll Benefits	15,179	16,000	16,000	18,500
	Personnel Expenditures	<u>63,600</u>	<u>64,910</u>	<u>64,910</u>	<u>70,500</u>
1000240	5215 Education & Training	1,331	2,000	2,000	2,000
1000240	5240 Memberships & Dues		450	450	450
	Operating Expenditures	<u>1,331</u>	<u>2,450</u>	<u>2,450</u>	<u>2,450</u>
	Total Expenditures	<u><u>64,931</u></u>	<u><u>67,360</u></u>	<u><u>67,360</u></u>	<u><u>72,950</u></u>

**Midland County Budget
Facilities Management - General Administration
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1000300	5026 Salaries - Employees	368,378	381,000	381,000	402,996
1000300	5034 Salary - Cell Phone Allowance	600	600	600	600
1000300	5035 Uniform Allowance	0	1,404	1,404	1,404
1000300	5050 Payroll Benefits	<u>147,558</u>	<u>155,000</u>	<u>155,000</u>	<u>178,000</u>
	Personnel Expenditures	<u>516,536</u>	<u>538,004</u>	<u>538,004</u>	<u>583,000</u>
1000300	5135 Janitorial Supplies	28,528	40,000	40,000	40,000
1000300	5142 Emergency Supplies		250	250	250
1000300	5150 Office Supplies	2,417	2,000	2,000	2,000
1000300	5155 Equipment and Furnishings	2,064	4,000	6,000	6,000
1000300	5180 Uniforms	3,195	2,500	2,500	2,500
1000300	5185 Vehicle Fuel	11,681	12,000	15,000	12,000
1000300	5200 Advertising/Legal Notices		100	100	100
1000300	5215 Education & Training	3,430	5,000	5,000	5,000
1000300	5240 Memberships & Dues	90	50	150	150
1000300	5260 Postage	27		100	100
1000300	5280 Travel		2,000	2,000	2,000
1000300	5310 Building Maintenance	471,342	504,000	500,000	942,618
1000300	5315 Detention Maintenance		100,000		60,000
1000300	5325 Equipment Maintenance	1,307	1,500	1,500	1,500
1000300	5375 Vehicle Maintenance	10,600	10,600	10,600	10,600
1000300	5380 Non-Contract Vehicle Maint		2,000	2,000	2,000
1000300	5400 Telephone	14,396	12,000	12,500	12,500
1000300	5405 Electricity	704,079	850,000	1,000,000	1,000,000
1000300	5410 Natural Gas	91,356	100,000	100,000	100,000
1000300	5415 Water	164,006	100,000	100,000	100,000
1000300	5455 Equipment Rental	4,253	5,700	8,500	8,500
1000300	5615 Contract Services	3,496	5,000	5,000	5,000
1000300	5655 Janitorial Services	183,893	400,000	400,000	400,000
1000300	5665 Landscape Service	59,953	70,000	70,000	70,000
1000300	5675 Pest/Weed Control	27,687	55,000	55,000	55,000
	Operating Expenditures	<u>1,787,800</u>	<u>2,283,700</u>	<u>2,338,200</u>	<u>2,837,818</u>
1000300	7050 Capital Outlay Building	13,027			
1000300	7150 Capital Outlay Infrastructure	30,265			
1000300	7200 Capital Outlay Equip > 5000		128,812	472,505	
1000300	7225 Capital Outlay Equip < 5000	9,069	1,600		
	Capital Outlay	<u>52,361</u>	<u>130,412</u>	<u>472,505</u>	<u>0</u>
	Total Expenditures	<u>2,356,697</u>	<u>2,952,116</u>	<u>3,348,709</u>	<u>3,420,818</u>

Midland County Budget
Non Departmental - General Administration
Fiscal Year 2012

		<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>
Expenditure					
1000500	5059 Pre-Employ Physicals & Drug	1,263	4,000	4,000	4,000
1000500	5120 Education/Demo Supplies	1,198	500	500	500
1000500	5150 Office Supplies	189			
1000500	5200 Advertising/Legal Notices	14,256	4,000	4,000	4,000
1000500	5205 Bank Charges	48,165	50,000	50,000	50,000
1000500	5240 Memberships & Dues	29,553	26,500	26,500	26,500
1000500	5265 Printing	187	2,200	2,200	2,200
1000500	5400 Telephone	2,739	4,000	4,000	4,000
1000500	5500 Insurance - Public Package	219,000	219,000	219,000	219,000
1000500	5525 Insurance - Retirees Health	327,031	280,000	280,000	280,000
1000500	5526 Insurance - Retirees Supplement	38,707	50,000	50,000	50,000
1000500	5539 TAC Unemployment Reserve		30,300	30,300	30,300
1000500	5605 Alcohol Testing Services	67,100	68,600	68,600	68,600
1000500	5606 Credit Card Operations		5,000	5,000	5,000
1000500	5636 Reinvestment Zone (TIFF)	155,475	200,000	200,000	200,000
1000500	5700 Audit Fees	86,550	78,000	78,000	78,000
1000500	5715 Tax Appraisal Services	240,285	255,117	253,100	253,100
1000500	5725 Professional Services	231,303	360,000	430,000	460,000
1000500	5750 Legal Fees		30,000	30,000	30,000
1000500	5860 Employee Events	23,953	25,000	45,000	45,000
1000500	5890 Contingency	1,200	1,130,000	625,000	625,000
1000500	5891 Salary - Contingency		300,000	250,000	335,000
1000500	5892 Fuel - Contingency		100,000	125,000	125,000
1000500	5893 Contingency- Moving Expenses	45,096	50,000	40,000	40,000
1000500	5895 Miscellaneous	4,241	500,000	500,000	775,000
1000500	5896 Escrow Miscellaneous		500,000	200,000	200,000
1000500	5897 Building and Courts Support	1,564,729	500,000	400,000	400,000
1000500	6075 Mental Health Cases	30,387	40,000	40,000	40,000
	Operating Expenditures	<u>3,132,607</u>	<u>4,812,217</u>	<u>3,960,200</u>	<u>4,350,200</u>
1000500	9801 Transfer Out	<u>8,113,213</u>	<u>3,204,200</u>	<u>3,204,200</u>	<u>16,300,000</u>
	Operating Transfer Out	<u>8,113,213</u>	<u>3,204,200</u>	<u>3,204,200</u>	<u>16,300,000</u>
	Total Expenditures	<u><u>11,245,820</u></u>	<u><u>8,016,417</u></u>	<u><u>7,164,400</u></u>	<u><u>20,650,200</u></u>

**Midland County Budget
Information Technology - General Administration
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Expenditure					
1000600	5026 Salaries - Employees	526,533	574,000	574,000	634,040
1000600	5034 Salary - Cell Phone Allowance	960	960	960	960
1000600	5050 Payroll Benefits	155,285	175,000	175,000	205,000
	Personnel Expenditures	<u>682,778</u>	<u>749,960</u>	<u>749,960</u>	<u>840,000</u>
1000600	5110 Computer Supplies	18,097	25,200	25,200	25,200
1000600	5150 Office Supplies	2,191	6,000	6,000	6,000
1000600	5155 Equipment and Furnishings	18,128	18,000	18,000	79,780
1000600	5185 Vehicle Fuel	2,430	10,000	10,000	10,000
1000600	5200 Advertising/Legal Notices		400	400	400
1000600	5215 Education & Training	11,447	19,000	19,000	19,000
1000600	5240 Memberships & Dues	30	500	609	609
1000600	5260 Postage	148	300	500	500
1000600	5270 Publications		300	500	500
1000600	5280 Travel		1,500	1,000	1,000
1000600	5325 Equipment Maintenance	100,881	108,700	85,100	85,100
1000600	5330 Software & Maintenance	397,219	414,700	490,650	579,050
1000600	5375 Vehicle Maintenance	5,700	5,700	5,700	5,700
1000600	5400 Telephone	64,841	68,020	71,620	71,620
1000600	5401 Online Services	17,550	19,600	16,800	16,800
1000600	5455 Equipment Rental	3,620	4,200	3,600	3,600
1000600	5615 Contract Services	12,760	16,000	16,000	16,000
1000600	5725 Professional Services	28,738	37,500	42,500	62,500
	Operating Expenditures	<u>683,780</u>	<u>755,620</u>	<u>813,179</u>	<u>983,359</u>
1000600	7200 Capital Outlay Equip > 5000	296,996	716,995	209,000	1,031,539
1000600	7225 Capital Outlay Equip < 5000	259,947	193,615	87,100	218,130
	Capital Outlay	<u>556,943</u>	<u>910,610</u>	<u>296,100</u>	<u>1,249,669</u>
	Total Expenditures	<u>1,923,501</u>	<u>2,416,190</u>	<u>1,859,239</u>	<u>3,073,028</u>

Midland County Information Technology Equipment Budget by Department Fiscal Year 2012

Department	Object Code 5155 < 1,000	Object Code 7225 < 5,000	Object Code 7200 > 5,000	Description
Auditor		1,810		Desktop computer with dual monitors
AgriLife		3,000		Desktop computers 2 @ 1,500
County Clerk		19,500		Desktop computers 13 @ 1,500
County Commissioners	560	1,810		Desktop computer with dual monitors Scanner
County Court at Law	250 650			Monitor Scanner
County Judge		1,750		Desktop computer
District Attorney		15,000		Desktop computers 10 @ 1,500
District Clerk		15,000		Desktop computers 10 @ 1,500
District Court-142nd	325	4,500		Desktop computers 3 @ 1,500 Printer
District Court-385th		1,500		Desktop computer
Elections		3,000		Desktop computers 2 @ 1,500
Emergency Management		2,000		Laptop computer
Horseshoe			25,000	Wifi
Information Technology			100,000 10,000 42,000 20,000 20,000 5,500 33,000 38,500 30,000 3,600 4,000 4,000 8,000 10,000 750	Courts building cameras (phase 2) Annex building cameras Cisco PoE switches IT server and storage (DR site) IT server and storage (Tier 2) Dell server (Pretrial replacement) Tandberg MCU/2000 Laptop computers (SO-Patrol) 7 @ 5,500 Kaseya Desktop computer 2 @ 1,800 Cisco telephones 300 @ 205 Laptop computer 2 @ 2,000 55" Display Network equipment CCTV equipment Copier hard drives (Kyocera) 2 @ 375 CMS template for county website Migrate to Dell hardware and Microsoft software DA Software, conversion, and upgrade
Juvenile Detention			5,000	DVR
Library	695	11,200		Desktop computers 14 @ 800 Printer/Scanner/Copier
Purchasing	500			Scanner

**Midland County
Information Technology Equipment Budget by Department
Fiscal Year 2012**

Department	Object Code 5155 < 1,000	Object Code 7225 < 5,000	Object Code 7200 > 5,000	Description
Sheriff - Administration	1,000 2,000	28,000		Scanner Desktop computer 1 @ 2,000 Replacement radios 8 @ 3,500
Sheriff - Civil/Warrants	625	22,500 3,000		Toughbooks 5 @ 4,500 Printers 5 @ 125 Desktop computer 2 @ 1,500
Sheriff - Courthouse Security		2,000		Desktop computer
Sheriff - Detention			500,000	Software for Jail
Sheriff - Patrol		30,310		Toughbooks 7 @ 4,330
Sheriff-Records		1,500 2,000		Desktop computer Laptop computer
Tax Assessor / Collector	125 800	12,000 3,500		Desktop printer Desktop computers 8 @ 1,500 Desktop computers with dual monitors 2 @ 1,750 Desktop scanners 4 @ 200
Treasurer		10,650	2,239	Desktop computers with dual monitors 6 @ 1,775 Workgroup printer with envelope feeder
Warrants Services		3,000	11,000	Desktop computer 2 @ 1,500 Toughbooks 2 @ 5,500
	<u>79,780</u>	<u>218,130</u>	<u>1,031,539</u>	

**Midland County Budget
Human Resources - General Administration
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1000700	5026 Salaries - Employees	83,727	86,000	90,257	97,440
1000700	5032 Salaries - Supplement		3,000	3,000	3,000
1000700	5034 Salaries - Cell phone allowance			1,560	1,560
1000700	5050 Payroll Benefits	27,802	30,000	31,111	37,000
	Personnel Expenditures	<u>111,529</u>	<u>119,000</u>	<u>125,928</u>	<u>139,000</u>
1000700	5120 Education/Demo Supplies	4,145	4,500	4,000	4,000
1000700	5150 Office Supplies	3,340	3,661	3,000	3,000
1000700	5155 Equipment and Furnishings	1,210	2,117	1,500	1,500
1000700	5200 Advertising/Legal Notices	2,536	3,500	1,500	1,500
1000700	5215 Education & Training	8,985	7,000	7,000	7,000
1000700	5240 Memberships & Dues	586	224	464	464
1000700	5260 Postage	272	200	200	200
1000700	5270 Publications	3,026	2,709	1,804	1,804
1000700	5280 Travel	616	200	400	400
1000700	5330 Software & Maintenance	1,658	899	899	899
1000700	5400 Telephone	1,212	1,116	546	546
1000700	5455 Equipment Rental	6,984	6,875	7,456	7,456
1000700	5725 Professional Services	6,139	10,000	20,000	20,000
	Operating Expenditures	<u>40,709</u>	<u>43,001</u>	<u>48,769</u>	<u>48,769</u>
1000700	7225 Capital Outlay Equip < 5000	3,385			
	Capital Outlay	<u>3,385</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditures	<u><u>155,623</u></u>	<u><u>162,001</u></u>	<u><u>174,697</u></u>	<u><u>187,769</u></u>

**Midland County Budget
Drug Court - Judicial
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
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	5400 Telephone		1,600	1,600	1,200
1000800	5725 Professional Services		50,000	50,000	35,000
1000800	6090 Visiting Judge Expenses		70,000	70,000	60,000
	Operating Expenditures	<u>0</u>	<u>125,400</u>	<u>125,400</u>	<u>100,000</u>

Midland County Budget
11th Court of Appeals - General Administration
Fiscal Year 2012

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1000900	5025 Salary - Elected Official	4,275	5,000	5,000	5,000
1000900	5050 Payroll Benefits	327	400	400	400
	Personnel Expenditures	<u>4,602</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>

**Midland County Budget
District Courts - Judicial
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1001000	5026 Salary - Elected Official	12,900	10,000	15,000	15,000
1001000	5050 Payroll Benefits	2,439	2,000	2,000	3,200
	Personnel Expenditures	<u>15,339</u>	<u>12,000</u>	<u>17,000</u>	<u>18,200</u>
1001000	5200 Advertising/Legal Notices	104	50	50	50
1001000	5270 Publications		4,000	4,000	4,500
1001000	5280 Travel		360	360	360
1001000	5680 Psychological/Psychiatric Exam	17,088	17,400	17,400	17,400
1001000	6000 Grand Jury - Commissioners	320	400	400	400
1001000	6002 Board for Jurors	5,819	6,440	6,440	6,440
1001000	6004 Grand Jurors	18,430	24,000	24,000	24,000
1001000	6006 Trial Jurors	153,930	203,530	225,000	225,000
1001000	6025 Assessment - 7th Judicial Dist	11,912	12,000	17,500	17,500
1001000	6026 Regional Public Defenders Off	28,336	42,504	42,504	42,504
1001000	6060 Interpreter	4,150	4,500	4,500	4,500
1001000	6065 Investigation	50			
	Operating Expenditures	<u>240,139</u>	<u>315,184</u>	<u>342,154</u>	<u>342,654</u>
	Total Expenditures	<u><u>255,478</u></u>	<u><u>327,184</u></u>	<u><u>359,154</u></u>	<u><u>360,854</u></u>

**Midland County Budget
142nd District Court - Judicial
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1001100	5025 Salary - Elected Official	15,000	15,000	15,000	15,000
1001100	5026 Salaries - Employees	158,831	168,000	168,000	174,000
1001100	5028 Salary - Part Time	2925	5,000	5,000	5,000
1001100	5050 Payroll Benefits	53,964	58,000	58,000	66,000
	Personnel Expenditures	<u>230,720</u>	<u>246,000</u>	<u>246,000</u>	<u>260,000</u>
1001100	5150 Office Supplies	1,529	1,900	2,288	2,288
1001100	5155 Equipment and Furnishings		450	7,881	496
1001100	5215 Education & Training	3,364	3,620	5,045	5,045
1001100	5240 Memberships & Dues	415	735	735	735
1001100	5260 Postage	262	450	450	450
1001100	5270 Publications	1,035	250	500	500
1001100	5325 Equipment Maintenance		200	650	650
1001100	5400 Telephone	1,241	1,700	1,700	1,700
1001100	5615 Notary Bonds	71			
1001100	5549 Insurance & Bonds	1,384	1,495	1,495	1,495
1001100	6032 Court Appointed Attorneys	235,089	205,000	250,000	250,000
1001100	6040 Court Reporters	5,137	25,000	25,000	25,000
1001100	6041 Transcripts	15,055			
1001100	6050 Expert Testimony		3,500	3,500	3,500
1001100	6055 Evidence Obtainment		1,000	1,000	1,000
1001100	6060 Interpreter	1,640	5,900	5,900	5,900
1001100	6065 Investigation	4,808	5,200	7,500	7,500
1001100	6090 Visiting Judge Expenses	65	2,000	2,000	2,000
1001100	6095 Witness Expenses		500	500	500
	Operating Expenditures	<u>271,095</u>	<u>258,900</u>	<u>316,144</u>	<u>308,759</u>
1001100	7225 Capital Outlay Equip < 5000		4,800	13,410	
	Capital Outlay	<u>0</u>	<u>4,800</u>	<u>13,410</u>	<u>0</u>
	Total Expenditures	<u><u>501,815</u></u>	<u><u>509,700</u></u>	<u><u>575,554</u></u>	<u><u>568,759</u></u>

**Midland County Budget
238th District Court - Judicial
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1001200	5025 Salary - Elected Official	15,000	15,000	15,000	15,000
1001200	5026 Salaries - Employees	161,896	170,000	170,000	166,500
1001200	5028 Salary - Part Time	1,425	5,000	5,000	5,000
1001200	5050 Payroll Benefits	48,549	58,000	58,000	64,000
	Personnel Expenditures	<u>226,870</u>	<u>248,000</u>	<u>248,000</u>	<u>250,500</u>
1001200	5150 Office Supplies	1,004	1,500	1,500	1,500
1001200	5155 Equipment and Furnishings	372			
1001200	5215 Education & Training	2,455	4,000	4,000	4,000
1001200	5240 Memberships & Dues	370	345	600	600
1001200	5260 Postage	99	450	450	450
1001200	5270 Publications	5,130	500	500	500
1001200	5400 Telephone	1,913	1,400	1,400	1,400
1001200	5455 Equipment Rental	692	750	750	750
1001200	5549 Insurance & Bonds	1,455	1,400	1,400	1,400
1001200	6032 Court Appointed Attorneys	229,219	230,000	230,000	230,000
1001200	6040 Court Reporters	3,461	4,500	4,500	4,500
1001200	6041 Transcripts	24,549	40,000	40,000	40,000
1001200	6050 Expert Testimony		2,300	2,300	2,300
1001200	6055 Evidence Obtainment		1,000	1,000	1,000
1001200	6060 Interpreter	3,355	5,500	5,500	5,500
1001200	6065 Investigation	2,930	2,200	2,200	2,200
1001200	6090 Visiting Judge Expenses	416	1,800	1,500	1,500
1001200	6095 Witness Expenses		450	450	450
	Operating Expenditures	<u>277,420</u>	<u>298,095</u>	<u>298,050</u>	<u>298,050</u>
1001200	7225 Capital Outlay Equip < 5000			5,500	
	Capital Outlay	<u>0</u>	<u>0</u>	<u>5,500</u>	<u>0</u>
	Total Expenditures	<u><u>504,290</u></u>	<u><u>546,095</u></u>	<u><u>551,550</u></u>	<u><u>548,550</u></u>

**Midland County Budget
318th District Court - Judicial
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Expenditure					
1001300	5025 Salary - Elected Official	15,000	15,000	15,000	15,000
1001300	5026 Salaries - Employees	162,029	171,000	171,000	177,500
1001300	5028 Salary - Part Time	3,588	5,000	5,000	5,000
1001300	5050 Payroll Benefits	54,589	58,000	58,000	66,000
	Personnel Expenditures	<u>235,206</u>	<u>249,000</u>	<u>249,000</u>	<u>263,500</u>
1001300	5150 Office Supplies	1,854	1,900	1,900	1,900
1001300	5155 Equipment and Furnishings		1,800	2,182	
1001300	5215 Education & Training	5,808	6,500	6,721	6,721
1001300	5240 Memberships & Dues	540	1,100	1,100	1,100
1001300	5260 Postage	167	200	200	200
1001300	5270 Publications	2,183	870	870	870
1001300	5280 Travel	837	750	750	750
1001300	5325 Equipment Maintenance		500	500	500
1001300	5400 Telephone	1,182	1,300	1,300	1,300
1001300	5455 Equipment Rental	324	400		
1001300	5549 Insurance & Bonds	1,455	1,500	1,500	1,500
1001300	5615 Contract Services	61			
1001300	6032 Court Appointed Attorneys	97,918	90,000	5,000	5,000
1001300	6040 Court Reporters	7,657	6,600	10,000	10,000
1001300	6041 Transcripts	5,570	10,000	5,000	5,000
1001300	6050 Expert Testimony		1,000	1,000	1,000
1001300	6055 Evidence Obtainment		500	500	500
1001300	6060 Interpreter	1,975	3,000	2,000	2,000
1001300	6065 Investigation		500	500	500
1001300	6090 Visiting Judge Expenses	1,930	5,000	2,000	2,000
1001300	6095 Witness Expenses		200	100	100
	Operating Expenditures	<u>129,461</u>	<u>133,620</u>	<u>43,123</u>	<u>40,941</u>
1001300	7225 Capital Outlay Equip < 5000			9,150	
	Capital Outlay	<u>0</u>	<u>0</u>	<u>9,150</u>	<u>0</u>
	Total Expenditures	<u><u>364,667</u></u>	<u><u>382,620</u></u>	<u><u>301,273</u></u>	<u><u>304,441</u></u>

**Midland County Budget
385th District Court - Judicial
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1001400	5025 Salary - Elected Official	15,000	15,000	15,000	15,000
1001400	5026 Salaries - Employees	161,248	168,000	168,000	175,700
1001400	5028 Salary - Part Time	1,475	4,800	4,800	4,800
1001400	5032 Salary - Supplement		840	840	840
1001400	5050 Payroll Benefits	54,094	64,000	64,000	73,000
	Personnel Expenditures	<u>231,817</u>	<u>252,640</u>	<u>252,640</u>	<u>269,340</u>
1001400	5150 Office Supplies	1,446	1,600	1,600	1,600
1001400	5155 Equipment and Furnishings	1,186	1,500	3,183	
1001400	5215 Education & Training	5,621	6,825	6,825	6,825
1001400	5240 Memberships & Dues	765	885	885	885
1001400	5260 Postage	58	200	200	200
1001400	5270 Publications		520	520	520
1001400	5400 Telephone	1,009	1,000	1,000	1,000
1001400	5455 Equipment Rental	547	750	750	750
1001400	5549 Insurance & Bonds	1,384	1,495	1,400	1,400
1001400	6032 Court Appointed Attorneys	217,448	280,875	280,875	280,875
1001400	6040 Court Reporters	1,725	3,900	3,900	3,900
1001400	6041 Transcripts	13,403	32,200	32,200	32,200
1001400	6050 Expert Testimony	2,225	2,300	2,300	2,300
1001400	6055 Evidence Obtainment		1,000	1,000	1,000
1001400	6060 Interpreter	2,070	6,170	6,170	6,170
1001400	6065 Investigation	625	3,680	3,680	3,680
1001400	6090 Visiting Judge Expenses		2,000	2,000	2,000
1001400	6095 Witness Expenses	147	500	500	500
	Operating Expenditures	<u>249,659</u>	<u>347,400</u>	<u>348,988</u>	<u>345,805</u>
1001400	7225 Capital Outlay Equip < 5000			13,310	
	Capital Outlay	<u>0</u>	<u>0</u>	<u>13,310</u>	<u>0</u>
	Total Expenditures	<u>481,476</u>	<u>600,040</u>	<u>614,938</u>	<u>615,145</u>

**Midland County Budget
District Attorney - Judicial
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Expenditure					
1001500	5025 Salary - Elected Official	15,000	15,000	15,000	15,000
1001500	5026 Salaries - Employees	2,116,988	2,135,000	2,135,000	2,229,400
1001500	5027 Salary - State Supplement	29,580	32,000	32,000	32,000
1001500	5028 Salary - Part Time	8,411	54,217	2,000	2,000
1001500	5032 Salary - Supplement			12,500	12,500
1001500	5034 Salary - Cell Phone Allowance	3,600	3,600	3,600	3,600
1001500	5050 Payroll Benefits	680,230	714,000	714,000	797,000
	Personnel Expenditures	<u>2,853,809</u>	<u>2,953,817</u>	<u>2,914,100</u>	<u>3,091,500</u>
1001500	5120 Education/Demo Supplies	1,354	250	250	250
1001500	5140 Law Enforcement Supplies	578	1,000	2,277	2,277
1001500	5150 Office Supplies	20,314	21,207	24,976	24,976
1001500	5155 Equipment and Furnishings	3,042		2,757	2,757
1001500	5185 Vehicle Fuel	11,691	14,000	15,000	15,000
1001500	5200 Advertising & Legal Notices		250	250	250
1001500	5215 Education & Training	26,613	33,500	40,600	40,600
1001500	5240 Memberships & Dues	7,559	8,635	8,540	8,540
1001500	5260 Postage	5,544	7,000	5,000	5,000
1001500	5265 Printing	7,353	8,650	9,760	9,760
1001500	5270 Publications	14,080	17,125	17,989	17,989
1001500	5280 Travel	532	5,500	4,500	4,500
1001500	5325 Equipment Maintenance	643	1,000	1,000	1,000
1001500	5330 Software Maintenance	7,500	250	250	250
1001500	5375 Vehicle Maintenance	11,400	11,400	11,400	11,400
1001500	5380 Non-Contract Vehicle Maint		1,200	1,200	1,200
1001500	5400 Telephone	12,049	12,500	10,000	10,000
1001500	5401 Online Services	3,159	6,000	5,000	5,000
1001500	5402 Cable Television	738	1,700	1,895	
1001500	5455 Equipment Rental	19,308	23,030	17,246	17,246
1001500	5540 Notary Bonds	403	700	700	700
1001500	5615 Contract Services	664	3,500	3,500	3,500
1001500	5725 Professional Services	2,088	8,000	6,000	6,000
1001500	6040 Court Reporters		2,500	2,500	2,500
1001500	6041 Transcripts	3,435	5,000	5,000	5,000
1001500	6050 Expert Testimony	13,223	17,000	17,000	17,000
1001500	6055 Evidence Obtainment	65,049	49,000	50,000	50,000
1001500	6060 Interpreter	340	500	500	500
1001500	6095 Witness Expenses	22,072	20,000	30,000	30,000
	Operating Expenditures	<u>260,731</u>	<u>280,397</u>	<u>295,090</u>	<u>293,195</u>
1001500	7200 Capital Outlay Equip > 5000	5,367			
1001500	7225 Capital Outlay Equip < 5000		1,500	17,500	2,500
	Capital Outlay	<u>5,367</u>	<u>1,500</u>	<u>17,500</u>	<u>2,500</u>
	Total Expenditures	<u><u>3,119,907</u></u>	<u><u>3,235,714</u></u>	<u><u>3,226,690</u></u>	<u><u>3,387,195</u></u>

**Midland County Budget
District Clerk - Judicial
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1001600	5025 Salary - Elected Official	66,710	67,000	67,000	69,040
1001600	5026 Salaries - Employees	766,173	785,000	785,000	836,000
1001600	5034 Salary - Cell Phone Allowance	600	600	600	960
1001600	5050 Payroll Benefits	310,212	330,000	330,000	381,000
	Personnel Expenditures	<u>1,143,695</u>	<u>1,182,600</u>	<u>1,182,600</u>	<u>1,287,000</u>
1001600	5150 Office Supplies	21,379	33,000	39,950	39,950
1001600	5155 Equipment and Furnishings	2,618	3,650	2,700	2,700
1001600	5215 Education & Training	909	3,000	4,000	4,000
1001600	5240 Memberships & Dues	125	120	120	120
1001600	5260 Postage	22,123	24,000	26,000	26,000
1001600	5270 Publications	1,168	1,260	1,260	1,260
1001600	5280 Travel	104	150	200	200
1001600	5325 Equipment Maintenance	1,853	9,560	12,866	12,866
1001600	5400 Telephone	6,734	7,000	7,000	7,000
1001600	5455 Equipment Rental	8,802	16,400	14,784	14,784
1001600	5625 Contract Services - Temporary	10,512	20,000	21,999	50,000
	Operating Expenditures	<u>76,327</u>	<u>118,140</u>	<u>130,879</u>	<u>158,880</u>
1001600	7225 Capital Outlay Equip < 5000	2,013		15,000	
	Capital Outlay	<u>2,013</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
	Total Expenditures	<u><u>1,222,035</u></u>	<u><u>1,300,740</u></u>	<u><u>1,328,479</u></u>	<u><u>1,445,880</u></u>

**Midland County Budget
Title IV-D Associate Judge- Judicial
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1001700	5026 Salaries - Employees	450	16,000	16,000	16,000
1001700	5034 Salary - Cell Phone Allowance		600	600	600
1001700	5050 Payroll Benefits	86	5,000	5,000	5,000
	Personnel Expenditures	<u>536</u>	<u>21,600</u>	<u>21,600</u>	<u>21,600</u>
1001700	5155 Equipment and Furnishings		1,242	1,242	1,242
1001700	5400 Telephone	811	2,640	600	600
1001700	5450 Building Rent	4,500	1,063		
1001700	5455 Equipment Rental			2,042	2,042
1001700	6032 Court Appointed Attorneys			9,000	9,000
	Operating Expenditures	<u>5,311</u>	<u>4,945</u>	<u>12,884</u>	<u>12,884</u>
1001700	7225 Capital Outlay Equip < 5000		2,047		
	Capital Outlay	<u>0</u>	<u>2,047</u>	<u>0</u>	<u>0</u>
	Total Expenditures	<u><u>5,847</u></u>	<u><u>28,592</u></u>	<u><u>34,484</u></u>	<u><u>34,484</u></u>

**Midland County Budget
Child Protection Court - Judicial
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1001800	5028 Salaries - Part Time	20,264	16,000	16,000	16,000
1001800	5050 Payroll Benefits	4,896	5,000	5,000	5,000
	Personnel Expenditures	<u>25,160</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1001800	5150 Office Supplies	116	350	350	350
1001800	5155 Equipment and Furnishings		500	500	500
1001800	5200 Advertising/Legal Notices	1,976	2,200	2,200	2,200
1001800	5400 Telephone	1,151	1,198	1,198	1,198
1001800	5540 Notary Bonds		80	80	80
1001800	6032 Court Appointed Attorneys			149,980	149,980
1001800	6040 Court Reporter			6,800	6,800
1001800	6041 Transcripts			12,380	12,380
1001800	6060 Interpreters			2,800	2,800
	Operating Expenditures	<u>3,243</u>	<u>4,328</u>	<u>176,288</u>	<u>176,288</u>
1001800	7225 Capital Outlay Equip < 5000	1,040			
	Capital Outlay	<u>1,040</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditures	<u><u>29,443</u></u>	<u><u>25,328</u></u>	<u><u>197,288</u></u>	<u><u>197,288</u></u>

**Midland County Budget
441st District Court - Judicial
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1001900	5025 Salary - Elected Official	15,000	15,000	15,000	15,000
1001900	5026 Salaries - Employees	139,930	143,000	143,000	153,000
1001900	5028 Salary - Part Time		5,000	5,000	5,000
1001900	5050 Payroll Benefits	49,156	53,000	53,000	61,000
	Personnel Expenditures	<u>204,086</u>	<u>216,000</u>	<u>216,000</u>	<u>234,000</u>
1001900	5150 Office Supplies	1,549	2,500	2,500	2,500
1001900	5155 Equipment & Furnishings	1,761		1,500	
1001900	5215 Education & Training	3,331	6,173	8,571	8,571
1001900	5240 Memberships & Dues	360	895	895	895
1001900	5260 Postage	147	250	250	250
1001900	5270 Publications		520	520	520
1001900	5400 Telephone	968	1,000	1,000	1,000
1001900	5455 Equipment Rental	1,900	2,500	3,408	3,408
1001900	5549 Insurance & Bonds	1,384	1,495	1,495	1,495
1001900	5725 Professional Services	122			
1001900	6032 Court Appointed Attorneys	42,967	190,000	250,000	250,000
1001900	6040 Court Reporters	2,785	3,000	3,000	3,000
1001900	6041 Transcripts	13,452	28,000	32,000	32,000
1001900	6050 Expert Testimony		2,300	2,300	2,300
1001900	6055 Evidence Obtainment		1,000	1,000	1,000
1001900	6060 Interpreter	1,940	6,170	6,170	6,170
1001900	6065 Investigation	3,134	3,680	3,680	3,680
1001900	6090 Visiting Judge Expenses		2,000	2,000	2,000
1001900	6095 Witness Expenses		500	500	500
	Operating Expenditures	<u>75,800</u>	<u>251,983</u>	<u>320,789</u>	<u>319,289</u>
1001900	7225 Capital Outlay Equip < 5000	2,374		5,500	1,500
	Capital Outlay	<u>2,374</u>	<u>0</u>	<u>5,500</u>	<u>1,500</u>
	Total Expenditures	<u><u>282,260</u></u>	<u><u>467,983</u></u>	<u><u>542,289</u></u>	<u><u>554,789</u></u>

**Midland County Budget
County Courts - Judicial
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Combined County Courts Expenditures					
1002000	5028 Salary - Part Time	4,077	6,500	6,500	6,500
1002000	5050 Payroll Benefits	537	1,600	1,600	1,800
	Personnel Expenditures	<u>4,614</u>	<u>8,100</u>	<u>8,100</u>	<u>8,300</u>
1002000	5680 Psychological/Psychiatric Exam		1,200	1,200	1,200
1002000	6002 Board for Jurors	212	460	460	460
1002000	6008 Petit Jurors	21,770	30,360	30,360	30,360
1002000	6090 Visiting Judge Expenses		3,600	3,600	3,600
	Operating Expenditures	<u>21,982</u>	<u>35,620</u>	<u>35,620</u>	<u>35,620</u>
	Total Expenditures	<u><u>26,596</u></u>	<u><u>43,720</u></u>	<u><u>43,720</u></u>	<u><u>43,920</u></u>

**Midland County Budget
County Court at Law - Judicial
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
County Court at Law					
1002100	5025 Salary - Elected Official	139,000	139,000	139,000	139,000
1002100	5026 Salaries - Employees	116,899	155,000	155,000	156,000
1002100	5050 Payroll Benefits	67,767	86,000	86,000	94,000
	Personnel Expenditures	<u>323,666</u>	<u>380,000</u>	<u>380,000</u>	<u>389,000</u>
1002100	5150 Office Supplies	1,988	1,840	2,500	2,500
1002100	5155 Equipment and Furnishings			15,910	
1002100	5215 Education & Training		1,840	4,110	4,110
1002100	5240 Memberships & Dues	205	870	870	870
1002100	5260 Postage	70	184	200	200
1002100	5280 Travel	134	276	276	276
1002100	5400 Telephone	1,057	1,100	1,100	1,100
1002100	5455 Equipment Rental	2,169	2,400	2,400	2,400
1002100	5540 Notary Bonds		100	100	100
1002100	6032 Court Appointed Attorneys	102,332	59,800	125,000	125,000
1002100	6040 Court Reporters	1,875	2,400	2,400	2,400
1002100	6041 Transcripts	443	4,600	4,600	4,600
1002100	6060 Interpreter	495	900	900	900
	Operating Expenditures	<u>110,768</u>	<u>76,310</u>	<u>160,366</u>	<u>144,456</u>
	Total Expenditures	<u><u>434,434</u></u>	<u><u>456,310</u></u>	<u><u>540,366</u></u>	<u><u>533,456</u></u>

**Midland County Budget
County Court at Law #2 - Judicial
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1002200	5025 Salary - Elected Official	139,000	139,000	139,000	139,000
1002200	5026 Salaries - Employees	187,911	157,000	157,000	170,000
1002200	5050 Payroll Benefits	93,121	86,000	86,000	97,000
	Personnel Expenditures	<u>420,032</u>	<u>382,000</u>	<u>382,000</u>	<u>406,000</u>
1002200	5150 Office Supplies	1,499	2,300	1,840	1,840
1002200	5155 Equipment and Furnishings			13,410	
1002200	5215 Education & Training	2,137	1,840	1,500	1,500
1002200	5240 Memberships & Dues	410	895	895	895
1002200	5260 Postage	163	184	200	200
1002200	5265 Printing	78		100	100
1002200	5270 Publications	4,218	2,760	2,760	2,760
1002200	5280 Travel	160	276	276	276
1002200	5400 Telephone	898	1,100	1,100	1,100
1002200	5540 Notary Bonds		100	100	100
1002200	6032 Court Appointed Attorneys	123,685	92,000	125,000	125,000
1002200	6040 Court Reporters	900	1,840	1,840	1,840
1002200	6041 Transcripts	223	2,400	2,400	2,400
1002200	6060 Interpreter	2,790	3,680	3,680	3,680
	Operating Expenditures	<u>137,161</u>	<u>109,375</u>	<u>155,101</u>	<u>141,691</u>
	Total Expenditures	<u><u>557,193</u></u>	<u><u>491,375</u></u>	<u><u>537,101</u></u>	<u><u>547,691</u></u>

**Midland County Budget
County Attorney - Judicial
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Expenditure					
1002500	5025 Salary - Elected Official	92,072	93,200	93,200	96,040
1002500	5026 Salaries - Employees	88,464	89,000	89,000	95,040
1002500	5034 Salary - Cell Phone Allowance	750	1,200	1,920	1,920
1002500	5050 Payroll Benefits	57,866	54,000	54,000	62,000
	Personnel Expenditures	<u>239,152</u>	<u>237,400</u>	<u>238,120</u>	<u>255,000</u>
1002500	5155 Equipment & Furnishing	207			
1002500	5260 Postage	1,639	2,500	2,500	2,500
1002500	5400 Telephone		300	300	300
1002500	5455 Equipment Rental	1,731	4,000	4,000	4,000
	Operating Expenditures	<u>3,577</u>	<u>6,800</u>	<u>6,800</u>	<u>6,800</u>
	Total Expenditures	<u><u>242,729</u></u>	<u><u>244,200</u></u>	<u><u>244,920</u></u>	<u><u>261,800</u></u>

**Midland County Budget
County Clerk - Judicial
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Expenditure					
1002600	5025 Salary - Elected Official	63,627	64,000	64,000	69,000
1002600	5026 Salaries - Employees	612,519	630,000	630,000	654,040
1002600	5034 Salary - Cell Phone Allowance	960	960	960	960
1002600	5050 Payroll Benefits	244,545	257,000	257,000	294,000
	Personnel Expenditures	<u>921,652</u>	<u>951,960</u>	<u>951,960</u>	<u>1,018,000</u>
1002600	5120 Education/Demo Supplies		230		
1002600	5150 Office Supplies	44,657	58,452	52,045	52,045
1002600	5155 Equipment and Furnishings	1,284	1,417	850	850
1002600	5215 Education & Training	4,668	6,541	5,700	5,700
1002600	5240 Memberships & Dues	110	200	200	200
1002600	5260 Postage	12,956	14,000	12,000	12,000
1002600	5270 Publications	514	450	603	603
1002600	5325 Equipment Maintenance	282	1,407	4,475	4,475
1002600	5400 Telephone	4,627	4,526	4,000	4,000
1002600	5401 Online Services	1,146	1,446	250	250
1002600	5402 Cable Television	290			
1002600	5455 Equipment Rental	21,215	23,800	23,800	23,800
1002600	5615 Contract Services		32,400		32,400
	Operating Expenditures	<u>91,749</u>	<u>144,869</u>	<u>103,923</u>	<u>136,323</u>
1002600	7225 Capital Outlay Equip < 5000			19,500	
	Capital Outlay	<u>0</u>	<u>0</u>	<u>19,500</u>	<u>0</u>
	Total Expenditures	<u>1,013,401</u>	<u>1,096,829</u>	<u>1,075,383</u>	<u>1,154,323</u>

**Midland County Budget
Justice of the Peace Courts - Judicial
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Expenditure					
1003000	5185 Vehicle Fuel	3,052	2,800	3,500	3,500
1003000	5375 Vehicle Maintenance	1,900	1,900	1,900	1,900
1003000	5830 Weigh Scale Fees	216	300	300	300
1003000	6008 Petit Jurors	5,010	7,000	7,000	7,000
1003000	6040 Court Reporters		500	500	500
1003000	6060 Interpreter	100	500	500	500
1003000	6400 Autopsies	281,084	250,000	250,000	300,000
	Operating Expenditures	<u>291,362</u>	<u>263,000</u>	<u>263,700</u>	<u>313,700</u>

**Midland County Budget
Justice of the Peace Precinct 1 - Judicial
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Expenditure					
1003100	5025 Salary - Elected Official	58,328	58,800	58,800	61,400
1003100	5026 Salaries - Employees	68,487	70,500	70,500	62,120
1003100	5034 Salary - Cell Phone Allowance				600
1003100	5050 Payroll Benefits	42,066	44,000	44,000	48,000
	Personnel Expenditures	<u>168,881</u>	<u>173,300</u>	<u>173,300</u>	<u>172,120</u>
1003100	5150 Office Supplies	6,345	4,500	5,000	5,000
1003100	5155 Equipment and Furnishings	1,630	1,500	1,500	1,500
1003100	5215 Education & Training	2,275	1,000	3,000	3,000
1003100	5240 Memberships & Dues		225	225	225
1003100	5260 Postage	2,004	1,475	2,200	2,200
1003100	5265 Printing	49	800	800	800
1003100	5270 Publications	115	740	740	740
1003100	5325 Equipment Maintenance	125	500	500	500
1003100	5400 Telephone	1,543	1,600	1,600	1,600
1003100	5455 Equipment Rental	2,072	2,200	2,200	2,200
1003100	5540 Notary Bonds	71		80	80
	Operating Expenditures	<u>16,229</u>	<u>14,540</u>	<u>17,845</u>	<u>17,845</u>
	Total Expenditures	<u><u>185,110</u></u>	<u><u>187,840</u></u>	<u><u>191,145</u></u>	<u><u>189,965</u></u>

**Midland County Budget
Justice of the Peace Precinct 2- Judicial
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1003200	5025 Salary - Elected Official	57,843	58,500	58,500	60,540
1003200	5026 Salaries - Employees	115,479	100,000	100,000	88,740
1003200	5031 Salary - Juv Academy Supp	7,000	7,000	9,000	7,000
1003200	5034 Salary - Cell Phone Allowance	960	960	960	960
1003200	5050 Payroll Benefits	62,706	57,500	57,500	62,000
	Personnel Expenditures	<u>243,988</u>	<u>223,960</u>	<u>225,960</u>	<u>219,240</u>
1003200	5150 Office Supplies	3,019	3,000	3,000	3,200
1003200	5155 Equipment and Furnishings	779			
1003200	5185 Vehicle Fuel		600		
1003200	5215 Education & Training	2,163	2,500	3,000	3,000
1003200	5240 Memberships & Dues	165	210	210	210
1003200	5260 Postage	3,079	3,000	3,000	3,000
1003200	5265 Printing	1,475	2,000	3,000	3,000
1003200	5270 Publications	212	150	150	150
1003200	5325 Equipment Maintenance		250	250	250
1003200	5400 Telephone	1,340	1,440	1,400	1,140
1003200	5402 Cable Television	39			
1003200	5455 Equipment Rental	10,357	3,804	3,504	3,504
1003200	5540 Notary Bonds	71	213	213	213
	Operating Expenditures	<u>22,699</u>	<u>17,167</u>	<u>17,727</u>	<u>17,667</u>
1003200	9801 Transfer Out	3,000			
	Operating Transfer Out	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditures	<u><u>269,687</u></u>	<u><u>241,127</u></u>	<u><u>243,687</u></u>	<u><u>236,907</u></u>

**Midland County Budget
Justice of the Peace Precinct 3 - Judicial
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1003300	5025 Salary - Elected Official	57,453	57,900	57,900	60,000
1003300	5026 Salaries - Employees	97,220	91,500	91,500	101,120
1003300	5030 Salary - Overtime				2,400
1003300	5050 Payroll Benefits	52,962	54,000	54,000	62,500
	Personnel Expenditures	<u>207,635</u>	<u>203,400</u>	<u>203,400</u>	<u>226,020</u>
1003300	5150 Office Supplies	4,623	3,000	3,000	3,000
1003300	5155 Equipment and Furnishings	2,595	600	600	600
1003300	5215 Education & Training	1,542	3,500	3,500	3,500
1003300	5240 Memberships & Dues	95	225	225	225
1003300	5260 Postage	1,949	2,100	2,100	2,100
1003300	5265 Printing	773	600	600	600
1003300	5270 Publications	722	625	625	625
1003300	5280 Travel		200	200	200
1003300	5325 Equipment Maintenance	225	250	250	250
1003300	5400 Telephone	1,913	2,062	2,062	2,062
1003300	5455 Equipment Rental	2,072	2,200	2,200	2,200
1003300	5540 Notary Bonds	71	150		
1003300	5615 Contract Services	894			
	Operating Expenditures	<u>17,474</u>	<u>15,512</u>	<u>15,362</u>	<u>15,362</u>
	Total Expenditures	<u><u>225,109</u></u>	<u><u>218,912</u></u>	<u><u>218,762</u></u>	<u><u>241,382</u></u>

**Midland County Budget
Justice of the Peace Precinct 4 - Judicial
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1003400	5025 Salary - Elected Official	57,823	58,100	58,100	60,400
1003400	5026 Salaries - Employees	40,439	69,000	69,000	71,160
1003400	5034 Salary - Cell Phone Allowance	600	600	600	600
1003400	5050 Payroll Benefits	30,812	44,000	44,000	50,000
	Personnel Expenditures	<u>129,674</u>	<u>171,700</u>	<u>171,700</u>	<u>182,160</u>
1003400	5150 Office Supplies	3,616	2,800	3,200	3,200
1003400	5155 Equipment and Furnishings	1,638	300		
1003400	5215 Education & Training	530	1,500	1,500	1,500
1003400	5240 Memberships & Dues	155	220	220	220
1003400	5260 Postage	481	800	800	800
1003400	5265 Printing	586	600	600	600
1003400	5270 Publications	171	210	210	210
1003400	5325 Equipment Maintenance		250	250	250
1003400	5400 Telephone	765	1,005	1,140	1,140
1003400	5402 Cable Television	39			
1003400	5455 Equipment Rental	92	92	92	92
1003400	5540 Notary Bonds	71			
	Operating Expenditures	<u>8,144</u>	<u>7,777</u>	<u>8,012</u>	<u>8,012</u>
	Total Expenditures	<u><u>137,818</u></u>	<u><u>179,477</u></u>	<u><u>179,712</u></u>	<u><u>190,172</u></u>

Midland County Budget
Justice Court Alternative Sentencing Program - Judicial
Fiscal Year 2012

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Expenditure					
1003500	5026 Salaries - Employees	12,761	100,000	100,000	105,000
1003500	5050 Payroll Benefits	4,597	38,100	38,100	44,000
	Personnel Expenditures	<u>17,358</u>	<u>138,100</u>	<u>138,100</u>	<u>149,000</u>
1003500	5120 Education/Demo Supplies		1,000	1,000	1,000
1003500	5150 Office Supplies		1,000	1,000	1,000
1003500	5185 Vehicle Fuel		1,000	1,000	1,000
1003500	5215 Education & Training		2,500	2,500	2,500
1003500	5240 Memberships & Dues		120	120	120
1003500	5260 Postage		2,000	2,000	2,000
1003500	5265 Printing		1,000	1,000	1,000
1003500	5280 Travel	418	2,000	2,000	2,000
1003500	5375 Vehicle Maintenance		1,900	1,900	1,900
1003500	5400 Telephone	387	6,900	6,900	6,900
1003500	5455 Equipment Rental	316	4,000	4,000	4,000
1003500	5540 Notary Bonds		250	250	250
	Operating Expenditures	<u>1,121</u>	<u>23,670</u>	<u>23,670</u>	<u>23,670</u>
1003500	7250 Capital Outlay - Vehicles			21,500	
	Capital Outlay	<u>0</u>	<u>0</u>	<u>21,500</u>	<u>0</u>
	Total Expenditures	<u>18,479</u>	<u>161,770</u>	<u>183,270</u>	<u>172,670</u>

**Midland County Budget
County Auditor - Financial Administration
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1004000	5026 Salaries - Employees	413,804	433,500	433,500	480,580
1004000	5034 Salary - Cell Phone Allowance	960	960	1,920	1,920
1004000	5050 Payroll Benefits	132,308	140,300	.	173,000
	Personnel Expenditures	<u>547,072</u>	<u>574,760</u>	<u>435,420</u>	<u>655,500</u>
1004000	5150 Office Supplies	7,616	8,500	8,500	8,500
1004000	5155 Equipment and Furnishings	1,434	700	700	700
1004000	5215 Education & Training	8,706	10,555	10,555	10,555
1004000	5240 Memberships & Dues	935	935	935	935
1004000	5260 Postage	454	800	800	800
1004000	5265 Printing	38	300	300	300
1004000	5270 Publications	899	686	686	686
1004000	5280 Travel	139	500	10,500	10,500
1004000	5330 Software & Maintenance	703		400	400
1004000	5400 Telephone	2,017	2,160	2,160	2,160
1004000	5455 Equipment Rental	4,294	5,040	5,040	5,040
1004000	5615 Contract Services	1,759	2,000	2,000	2,000
	Operating Expenditures	<u>28,994</u>	<u>32,176</u>	<u>42,576</u>	<u>42,576</u>
1004000	7225 Capital Outlay Equip < 5000	1,205		1,810	
	Capital Outlay	<u>1,205</u>	<u>0</u>	<u>1,810</u>	<u>0</u>
	Total Expenditures	<u><u>577,271</u></u>	<u><u>606,936</u></u>	<u><u>479,806</u></u>	<u><u>698,076</u></u>

**Midland County Budget
Purchasing - Financial Administration
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1004200	5026 Salaries - Employees	127,087	133,000	133,000	141,000
1004200	5050 Payroll Benefits	42,189	45,000	45,000	51,500
	Personnel Expenditures	<u>169,276</u>	<u>178,000</u>	<u>178,000</u>	<u>192,500</u>
1004200	5150 Office Supplies	3,337	4,300	4,300	4,300
1004200	5155 Equipment and Furnishings	1,075	500	500	
1004200	5215 Education & Training	886	3,000	3,000	3,000
1004200	5240 Memberships & Dues	575	875	875	875
1004200	5260 Postage	977	1,000	1,300	1,300
1004200	5265 Printing		800	400	400
1004200	5270 Publications		300	300	300
1004200	5280 Travel		200	200	200
1004200	5325 Equipment Maintenance		300	300	300
1004200	5400 Telephone	1,401	1,800	1,800	1,800
1004200	5455 Equipment Rental	3,868	3,940	3,950	3,950
1004200	5540 Notary Bonds			90	90
1004200	5625 Contract Services - Temporary	8,311		3,000	3,000
	Operating Expenditures	<u>20,430</u>	<u>17,015</u>	<u>20,015</u>	<u>19,515</u>
1004200	7250 Capital Outlay - Vehicles	296,045	451,000		214,500
	Capital Outlay	<u>296,045</u>	<u>451,000</u>	<u>0</u>	<u>214,500</u>
	Total Expenditures	<u><u>485,751</u></u>	<u><u>646,015</u></u>	<u><u>198,015</u></u>	<u><u>426,515</u></u>

**Midland County
Purchasing Vehicle Budget by Department
Fiscal Year 2012**

<u>Department</u>	<u>(7250)</u>	<u>Description</u>
Juvenile Case Management	21,500	1-Mini van
Sheriff-Criminal Investigation Department	30,000	1-Vehicle
	30,000	1-Pick up
Sheriff-Civil Warrants	78,000	3-Vehicles @ 26,000 each
Sheriff-Detention	25,000	1-F350 van
Sheriff-Patrol	30,000	1-Vehicle
	<u>\$ 214,500</u>	

Approved Request For Used Vehicles

JP shared car-requesting used vehicle

CID- two vehicles from Patrol

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 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Expenditure					
1004300	5025 Salary - Elected Official	63,718	64,000	64,000	67,400
1004300	5026 Salaries - Employees	188,204	195,000	195,000	209,500
1004300	5034 Salary - Cell Phone Allowance	600	600	600	600
1004300	5050 Payroll Benefits	83,304	88,000	88,000	101,000
	Personnel Expenditures	<u>335,826</u>	<u>347,600</u>	<u>347,600</u>	<u>378,500</u>
1004300	5150 Office Supplies	8,797	10,000	10,000	10,000
1004300	5155 Equipment and Furnishings	152			
1004300	5215 Education & Training	5,426	6,310	6,340	6,340
1004300	5240 Memberships & Dues	600	600	600	600
1004300	5260 Postage	6,188	9,000	9,000	9,000
1004300	5265 Printing	1,500	6,800	6,800	6,800
1004300	5270 Publications	609	668	668	668
1004300	5280 Travel	245		145	145
1004300	5325 Equipment Maintenance	755	1,050	1,063	1,063
1004300	5330 Software & Maintenance			350	350
1004300	5400 Telephone	1,391	1,440	1,548	1,548
1004300	5455 Equipment Rental	4,064	4,728	4,728	4,728
1004300	5540 Notary Bonds			192	192
1004300	5615 Contract Services		3,000	3,000	3,000
	Operating Expenditures	<u>29,727</u>	<u>43,596</u>	<u>44,434</u>	<u>44,434</u>
1004300	7200 Capital Outlay > 5000			12,889	
	Capital Outlay	<u>0</u>	<u>0</u>	<u>12,889</u>	<u>0</u>
	Total Expenditures	<u>365,553</u>	<u>391,196</u>	<u>404,923</u>	<u>422,934</u>

Midland County Budget
Tax Assessor/ Collector - Financial Administration
Fiscal Year 2012

		<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>
Expenditure					
1004400	5025 Salary - Elected Official	68,594	69,000	69,000	74,040
1004400	5026 Salaries - Employees	560,123	571,000	571,000	591,243
1004400	5028 Salary - Part Time	19,419	29,000	29,000	29,000
1004400	5029 Salary - Travel Advance		2,400	1,800	
1004400	5034 Salary - Cell Phone Allowance				960
1004400	5050 Payroll Benefits	241,506	252,000	252,000	287,000
	Personnel Expenditures	<u>889,642</u>	<u>923,400</u>	<u>922,800</u>	<u>982,243</u>
1004400	5150 Office Supplies	14,970	12,000	14,150	14,150
1004400	5155 Equipment and Furnishings	3,205	2,750	3,550	3,550
1004400	5185 Vehicle Fuel	589	760	1,188	1,188
1004400	5215 Education & Training	6,809	7,280	9,240	9,240
1004400	5240 Memberships & Dues	600	585	585	585
1004400	5260 Postage	28,574	26,800	27,000	27,000
1004400	5265 Printing	2,630	3,550	3,000	3,000
1004400	5270 Publications	953	575	875	875
1004400	5280 Travel	1,394	1,760	1,800	1,760
1004400	5375 Vehicle Maintenance	1,200	1,200		
1004400	5400 Telephone	5,573	4,600	5,635	5,635
1004400	5455 Equipment Rental	5,120	5,208	3,840	3,840
1004400	5540 Notary Bonds			400	400
1004400	5615 Contract Services	30,500	31,000	35,500	35,500
	Operating Expenditures	<u>102,117</u>	<u>98,068</u>	<u>106,763</u>	<u>106,723</u>
1004400	7225 Capital Outlay Equip < 5000			16,425	
	Capital Outlay	<u>0</u>	<u>0</u>	<u>16,425</u>	<u>0</u>
	Total Expenditures	<u>991,759</u>	<u>1,021,468</u>	<u>1,045,988</u>	<u>1,088,966</u>

**Midland County Budget
Elections
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1004900	5026 Salaries - Employees	180,925	187,000	187,000	199,500
1004900	5028 Salary - Part Time	16,268	30,000	53,000	53,000
1004900	5030 Salary - Overtime	5,265	2,000	5,000	5,000
1004900	5050 Payroll Benefits	65,341	75,000	75,000	90,000
	Personnel Expenditures	<u>267,799</u>	<u>294,000</u>	<u>320,000</u>	<u>347,500</u>
1004900	5120 Education/Demo Supplies		500	1,000	1,000
1004900	5150 Office Supplies	3,557	5,000	5,000	5,000
1004900	5155 Equipment and Furnishings	2,788	3,000	1,452	1,452
1004900	5200 Advertising/Legal Notices	331	3,660	2,400	2,400
1004900	5215 Education & Training	3,736	4,000	2,000	2,000
1004900	5240 Memberships & Dues	165	330	330	330
1004900	5260 Postage	20,250	7,000	21,000	21,000
1004900	5265 Printing	2,590	2,000	7,800	7,800
1004900	5270 Publications	609	682	695	695
1004900	5325 Equipment Maintenance	280	67,000	28,727	28,727
1004900	5330 Software & Maintenance	106		47,000	
1004900	5400 Telephone	2,053	1,440	2,520	2,520
1004900	5455 Equipment Rental	3,544	3,600	3,600	3,600
1004900	5540 Notary Bonds		75		
1004900	5615 Contract Services	163	1,000	1,000	1,000
1004900	5725 Professional Services	100	1,000	1,500	1,500
1004900	6100 Election Expenses	11,996	11,116	9,500	9,500
1004900	6105 Voter Registration Expenses		1,000	1,000	1,000
	Operating Expenditures	<u>52,268</u>	<u>112,403</u>	<u>136,524</u>	<u>89,524</u>
1004900	7200 Capital Outlay Equip > 5000		10,000		
1004900	7200 Capital Outlay Equip < 5000			3,000	
	Capital Outlay	<u>0</u>	<u>10,000</u>	<u>3,000</u>	<u>0</u>
	Total Expenditures	<u>320,067</u>	<u>416,403</u>	<u>459,524</u>	<u>437,024</u>

Midland County Budget
Sheriff - Administration - Public Safety & Corrections
Fiscal Year 2012

		<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>
Expenditure					
1005000	5025 Salary - Elected Official	90,735	91,000	91,000	95,040
1005000	5026 Salaries - Employees	218,725	223,000	223,000	239,640
1005000	5034 Salary - Cell Phone Allowance	1,920	1,920	1,920	1,920
1005000	5050 Payroll Benefits	100,689	104,000	104,000	118,000
	Personnel Expenditures	<u>412,069</u>	<u>419,920</u>	<u>419,920</u>	<u>454,600</u>
1005000	5059 Pre-Employ Physicals & Drug		100	250	250
1005000	5140 Law Enforcement Supplies	1,360	339	1,000	600
1005000	5150 Office Supplies	2,773	2,846	3,500	3,500
1005000	5155 Equipment and Furnishings	1,977		500	500
1005000	5185 Vehicle Fuel	4,181	5,000	6,000	5,000
1005000	5215 Education & Training	7,271	6,940	6,940	6,940
1005000	5240 Memberships & Dues	1,228	1,183	1,183	1,183
1005000	5260 Postage	19,406	17,500	20,000	22,500
1005000	5265 Printing		121	121	121
1005000	5270 Publications	797	1,100	1,100	1,100
1005000	5280 Travel	3,546	6,400	6,400	6,400
1005000	5325 Equipment Maintenance	19,222	15,000	20,000	20,000
1005000	5365 Radio Maintenance	5,000	5,000	5,000	5,000
1005000	5375 Vehicle Maintenance	4,300	4,400	4,400	4,400
1005000	5400 Telephone	15,075	12,042	14,709	14,709
1005000	5401 Online Services	100	102	102	102
1005000	5450 Building Rent	4,300	4,320	4,320	4,320
1005000	5455 Equipment Rental	3,954	3,960	3,685	3,685
1005000	5540 Notary Bonds			102	102
1005000	5549 Insurance & Bonds	50	100	100	100
1005000	5680 Psychological/Psychiatric Exam	600	600	1,200	1,200
	Operating Expenditures	<u>95,140</u>	<u>87,053</u>	<u>100,612</u>	<u>101,712</u>
1005000	7200 Capital Outlay Equip > 5000	17,999		168,900	37,500
1005000	7225 Capital Outlay Equip < 5000	7,845		51,000	
	Capital Outlay	<u>25,844</u>	<u>0</u>	<u>219,900</u>	<u>37,500</u>
	Total Expenditures	<u><u>533,053</u></u>	<u><u>506,973</u></u>	<u><u>740,432</u></u>	<u><u>593,812</u></u>

Midland County Budget
Sheriff-Patrol-Public Safety & Corrections
Fiscal Year 2012

		<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>
Expenditure					
1005010	5026 Salaries - Employees	897,038	911,000	911,000	952,280
1005010	5034 Salary - Cell Phone Allowance	2,760	2,760	2,760	3,720
1005010	5050 Payroll Benefits	338,593	355,000	355,000	401,000
	Personnel Expenditures	<u>1,238,391</u>	<u>1,268,760</u>	<u>1,268,760</u>	<u>1,357,000</u>
1005010	5128 Canine Unit	746	1,500	1,500	1,500
1005010	5140 Law Enforcement Supplies	22,642	16,380	23,183	20,000
1005010	5150 Office Supplies	2,335	1,725	2,435	1,725
1005010	5155 Equipment and Furnishings	11,131			
1005010	5180 Uniforms	6,161	9,000	9,900	9,000
1005010	5185 Vehicle Fuel	93,802	136,000	177,000	136,000
1005010	5215 Education & Training	6,091	10,000	11,000	11,000
1005010	5240 Memberships & Dues	70	625	595	595
1005010	5265 Printing	1,262	1,181	2,155	1,100
1005010	5270 Publications	815	962	962	962
1005010	5325 Equipment Maintenance	3,732	3,000	5,000	5,000
1005010	5375 Vehicle Maintenance	55,000	55,000	55,000	55,000
1005010	5380 Non-Contract Vehicle Maint	751	1,073	960	960
1005010	5381 Towing Services	937	3,000	6,000	3,000
1005010	5400 Telephone	15,513	15,599	18,384	15,600
1005010	5640 Dry Cleaning Services	1,430	2,992	2,992	2,992
	Operating Expenditures	<u>222,419</u>	<u>258,037</u>	<u>317,066</u>	<u>264,434</u>
1005010	7200 Capital Outlay Equip > 5000			16,218	
1005010	7225 Capital Outlay Equip < 5000			30,310	
1005010	7250 Capital Outlay - Vehicles			180,000	
	Capital Outlay	<u>0</u>	<u>0</u>	<u>226,528</u>	<u>0</u>
	Total Expenditures	<u>1,460,810</u>	<u>1,526,797</u>	<u>1,812,354</u>	<u>1,621,434</u>

Midland County Budget
Sheriff-Civil Warrants-Public Safety & Corrections
Fiscal Year 2012

		<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>
Expenditure					
1005020	5026 Salaries - Employees	725,158	789,000	789,000	816,520
1005020	5034 Salary - Cell Phone Allowance	3,200	3,480	3,480	3,480
1005020	5050 Payroll Benefits	267,740	288,000	288,000	344,000
	Personnel Expenditures	<u>996,098</u>	<u>1,080,480</u>	<u>1,080,480</u>	<u>1,164,000</u>
1005020	5140 Law Enforcement Supplies	17,651	8,810	11,000	10,000
1005020	5150 Office Supplies	7,972	8,000	11,000	11,000
1005020	5155 Equipment and Furnishings	16,039	600	9,615	9,615
1005020	5185 Vehicle Fuel	50,984	60,000	160,000	65,000
1005020	5200 Advertising/Legal Notices	-787	1,500	1,500	1,500
1005020	5215 Education & Training	9,139	9,448	12,000	10,000
1005020	5240 Memberships & Dues	215	365	365	365
1005020	5265 Printing	1,253	1,305	2,155	2,155
1005020	5270 Publications	461	1,127	1,500	1,500
1005020	5280 Travel	84,298	95,000	124,000	95,000
1005020	5325 Equipment Maintenance	350	1,000	1,500	1,500
1005020	5375 Vehicle Maintenance	33,000	33,000	33,000	33,000
1005020	5380 Non-Contract Vehicle Maint	1,005	1,620	1,620	1,620
1005020	5400 Telephone	25,148	28,000	28,045	28,045
1005020	5401 Online Services	2,194	3,000	3,000	2,500
1005020	5455 Equipment Rental	3,739	3,924	3,924	3,924
1005020	5540 Notary Bonds		198	408	408
1005020	5666 Estray Services	6,864	8,000	8,000	8,000
	Operating Expenditures	<u>259,524</u>	<u>264,897</u>	<u>412,632</u>	<u>285,132</u>
1005020	7225 Capital Outlay Equip < 5000	4,989		26,125	
1005020	7250 Capital Outlay - Vehicles			78,000	
	Capital Outlay	<u>4,989</u>	<u>0</u>	<u>104,125</u>	<u>0</u>
	Total Expenditures	<u>1,260,611</u>	<u>1,345,377</u>	<u>1,597,237</u>	<u>1,449,132</u>

Midland County Budget
Sheriff - Criminal Investigation - Public Safety & Corrections
Fiscal Year 2012

		<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>
Expenditure					
1005030	5026 Salaries - Employees	775,359	772,000	772,000	790,080
1005030	5028 Salary - Part Time	5,916	7,600	7,600	7,600
1005030	5030 Salary - Overtime	35,704	40,000	40,000	40,000
1005030	5034 Salary - Cell Phone Allowance	7,680	7,680	7,680	7,320
1005030	5050 Payroll Benefits	288,375	295,500	295,500	327,000
	Personnel Expenditures	<u>1,113,034</u>	<u>1,122,780</u>	<u>1,122,780</u>	<u>1,172,000</u>
1005030	5132 DARE Supplies	3,038	2,500	4,200	4,200
1005030	5140 Law Enforcement Supplies	10,660	6,000	7,900	7,900
1005030	5150 Office Supplies	5,231	5,000	5,200	5,000
1005030	5185 Vehicle Fuel	24,359	40,000	58,752	40,000
1005030	5215 Education & Training	7,441	7,451	11,371	11,371
1005030	5240 Memberships & Dues	284	204	554	554
1005030	5265 Printing	152	495	500	500
1005030	5270 Publications	330	500	600	600
1005030	5280 Travel	30	750	1500	1500
1005030	5325 Equipment Maintenance		400	800	800
1005030	5330 Software Maintenance	163			
1005030	5375 Vehicle Maintenance	28,600	28,600	28,600	28,600
1005030	5380 Non-Contract Vehicle Maint		500	500	500
1005030	5381 Towing Services	280	650	1,250	1,250
1005030	5400 Telephone	16,510	15,000	18,664	18,664
1005030	5401 Online Services	2,393	2,476	2,976	2,976
1005030	5455 Equipment Rental	4,192	4,247	3,800	3,800
1005030	5540 Notary Bonds	101	200	200	200
1005030	6055 Evidence Obtainment	8,000	8,000	12,000	10,000
	Operating Expenditures	<u>111,764</u>	<u>122,973</u>	<u>159,367</u>	<u>138,415</u>
1005030	7200 Capital Outlay Equip > 5000	8,000		15,085	7,000
1005030	7225 Capital Outlay Equip < 5000	4,405		3,500	3,500
1005030	7250 Capital Outlay - Vehicles			120,000	
	Capital Outlay	<u>12,405</u>	<u>0</u>	<u>138,585</u>	<u>10,500</u>
	Total Expenditures	<u><u>1,237,203</u></u>	<u><u>1,245,753</u></u>	<u><u>1,420,732</u></u>	<u><u>1,320,915</u></u>

**Midland County Budget
 Sheriff - Detention - Public Safety & Corrections
 Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1005040	5026 Salaries - Employees	3,150,543	3,320,000	3,320,000	3,367,880
1005040	5028 Salary - Part Time			47,926	40,000
1005040	5030 Salary - Overtime	170,601	20,000	20,000	20,000
1005040	5034 Salary - Cell Phone Allowance	1,120	960	960	1,920
1005040	5050 Payroll Benefits	<u>1,351,531</u>	<u>1,401,000</u>	<u>1,401,000</u>	<u>1,575,000</u>
	Personnel Expenditures	<u>4,673,796</u>	<u>4,741,960</u>	<u>4,789,886</u>	<u>5,004,800</u>

Midland County Budget
Sheriff - Detention - Public Safety & Corrections
Fiscal Year 2012

		<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>
Expenditure					
1005040	5059 Pre-Employ Physicals & Drug	800	2,540	2,560	2,560
1005040	5065 Employee Chest X-Ray		2,100	2,100	500
1005040	5115 Drugs & Medical Expenses	28,812	47,500	135,000	50,000
1005040	5120 Education/Demo Supplies	200	1,500	1,500	1,500
1005040	5125 Inmate Food Supplies	470,790	445,714	452,846	452,846
1005040	5130 Inmate Supplies	41,141	60,000	86,366	75,000
1005040	5135 Janitorial Supplies	27,006	26,300	39,704	39,704
1005040	5140 Law Enforcement Supplies	26,126	28,000	51,853	28,000
1005040	5150 Office Supplies	24,118	20,000	30,210	25,000
1005040	5155 Equipment and Furnishings	3,647	9,000	11,108	11,108
1005040	5180 Uniforms	16,874	18,749	17,599	17,599
1005040	5185 Vehicle Fuel	24,427	28,000	35,000	28,000
1005040	5190 Car Wash Supplies	2,986	3,000	5,000	5,000
1005040	5200 Advertising/Legal Notices		500	500	500
1005040	5215 Education & Training	9,879	17,000	35,033	20,000
1005040	5240 Memberships & Dues	1,218	500	600	600
1005040	5260 Postage	1,563	1,800	1,800	1,800
1005040	5265 Printing	65	800	800	800
1005040	5270 Publications		200	200	200
1005040	5280 Travel	4,097	4,000	4,000	4,000
1005040	5310 Building Maintenance	85,766		111,548	
1005040	5325 Equipment Maintenance	11,199	20,000	77,100	40,000
1005040	5330 Software & Maintenance			5,300	5,300
1005040	5375 Vehicle Maintenance	19,800	19,800	19,800	19,800
1005040	5380 Non-Contract Vehicle Maint		500	500	500
1005040	5385 DWI Video Maintenance	11,789	2,000	2,000	2,000
1005040	5400 Telephone	13,771	15,000	19,338	15,000
1005040	5455 Equipment Rental	14,159	13,000	17,901	15,000
1005040	5540 Notary Bonds	605	720	720	720
1005040	5549 Insurance & Bonds		15,000		
1005040	5615 Contract Services	82		2,100	2,100
1005040	5640 Dry Cleaning Services	6,917	5,000	6,500	6,500
1005040	5645 Drug Testing Services	675	1,875	1,875	1,875
1005040	5660 Outplacement Services	127,694	60,000	60,000	25,000
1005040	5680 Psychological/Psychiatric Exam	9,300	13,200	15,000	15,000
1005040	5725 Professional Services	615,818	640,300	662,013	662,013
	Operating Expenditures	<u>1,601,324</u>	<u>1,523,598</u>	<u>1,915,474</u>	<u>1,575,525</u>
1005040	7050 Capital Outlay Building	67,262			
1005040	7200 Capital Outlay Equip > 5000			51,350	
1005040	7225 Capital Outlay Equip < 5000	2,825		3,624	3,624
1005040	7250 Capital Outlay - Vehicles			50,000	
	Capital Outlay	<u>70,087</u>	<u>0</u>	<u>104,974</u>	<u>3,624</u>
	Total Expenditures	<u><u>6,345,207</u></u>	<u><u>6,265,558</u></u>	<u><u>6,810,334</u></u>	<u><u>6,583,949</u></u>

Midland County Budget
Sheriff - Community Work Program-Public Safety & Corrections
Fiscal Year 2012

		<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>
Expenditure					
1005050	5026 Salaries - Employees	30,588	32,500	32,500	34,000
1005050	5030 Salary - Overtime		20,000	20,000	
1005050	5050 Payroll Benefits	13,252	27,000	27,000	17,000
	Personnel Expenditures	<u>43,841</u>	<u>79,500</u>	<u>79,500</u>	<u>51,000</u>
1005050	5140 Law Enforcement Supplies	1,873	6,520	8,020	8,020
1005050	5155 Uniforms	1,100	2,250	2,250	2,250
1005050	5185 Vehicle Fuel	1,801	3,000	3,000	3,000
1005050	5375 Vehicle Maintenance	2,500	2,500		
1005050	5400 Telephone		700	700	700
1005050	5615 Contract Services			1,000	1,000
	Operating Expenditures	<u>7,273</u>	<u>14,970</u>	<u>14,970</u>	<u>14,970</u>
	Total Expenditures	<u><u>51,114</u></u>	<u><u>94,470</u></u>	<u><u>94,470</u></u>	<u><u>65,970</u></u>

Midland County Budget
Sheriff - Crisis Intervention Unit - Public Safety & Corrections
Fiscal Year 2012

		<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>
Expenditure					
1005060	5026 Salaries - Employees	46,668	44,000	74,597	46,000
1005060	5034 Salary - Cell Phone Allowance	25	600	600	600
1005060	5050 Payroll Benefits	15,279	17,000	28,783	18,000
	Personnel Expenditures	<u>61,972</u>	<u>61,600</u>	<u>103,980</u>	<u>64,600</u>
1005060	5150 Office Supplies	1,108	1,245	1,245	1,245
1005060	5155 Equipment and Furnishings	1,115	700	700	700
1005060	5185 Vehicle Fuel	3,273	3,000	6,500	3,500
1005060	5200 Advertising/Legal Notices	264		264	264
1005060	5215 Education & Training	3,704	1,800	3,000	3,000
1005060	5240 Memberships & Dues	65	115	115	115
1005060	5265 Printing	311	557	522	522
1005060	5280 Travel	1,538	1,500	2,280	1,500
1005060	5325 Equipment Maintenance		500	500	500
1005060	5375 Vehicle Maintenance	3,800	3,800	3,800	3,800
1005060	5380 Non-Contract Vehicle Maint	38		419	419
1005060	5400 Telephone	4,080	4,564	5,029	3,500
1005060	5455 Equipment Rental		1,560	1,567	1,567
1005060	5540 Notary Bonds	101		102	102
	Operating Expenditures	<u>19,397</u>	<u>19,341</u>	<u>26,043</u>	<u>20,734</u>
1005060	7225 Capital Outlay Equip < 5000			9,900	9,900
	Capital Outlay	<u>0</u>	<u>0</u>	<u>9,900</u>	<u>9,900</u>
	Total Expenditures	<u>81,369</u>	<u>80,941</u>	<u>139,923</u>	<u>95,234</u>

Midland County Budget
Sheriff - Courthouse Security - Public Safety & Corrections
Fiscal Year 2012

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Expenditure					
1005080	5026 Salaries - Employees	405,859	416,000	416,000	439,000
1005080	5030 Salary - Overtime	14,663			
1005080	5034 Salary - Cell Phone Allowance	880	960	960	960
1005080	5050 Payroll Benefits	156,486	161,000	161,000	183,000
	Personnel Expenditures	<u>577,888</u>	<u>577,960</u>	<u>577,960</u>	<u>622,960</u>
1005080	5140 Law Enforcement Supplies	5,061	4,800	5,000	5,000
1005080	5150 Office Supplies	1,491	1,380	1,000	1,000
1005080	5155 Equipment and Furnishings	490	450	450	450
1005080	5180 Uniforms	2,462	2,200	2,200	2,200
1005080	5185 Vehicle Fuel	2,363	3,490	4,800	4,800
1005080	5215 Education & Training	1,751	1,840	1,840	1,840
1005080	5240 Memberships & Dues		150	150	150
1005080	5260 Postage	73	90	100	100
1005080	5265 Printing	86	90	220	220
1005080	5270 Publications	132	132	192	192
1005080	5375 Vehicle Maintenance	2,200	2,200	2,200	2,200
1005080	5400 Telephone	3,152	3,490	3,490	3,490
1005080	5455 Equipment Rental	1,499	1,500	2,501	2,501
1005080	5540 Notary Bonds	96	110	120	120
1005080	5640 Dry Cleaning Services	2,581	2,750	3,000	3,000
	Operating Expenditures	<u>23,436</u>	<u>24,672</u>	<u>27,263</u>	<u>27,263</u>
	Total Expenditures	<u><u>601,324</u></u>	<u><u>602,632</u></u>	<u><u>605,223</u></u>	<u><u>650,223</u></u>

Midland County Budget
Sheriff - Records - Public Safety & Corrections
Fiscal Year 2012

		<u>2010</u> Actuals	<u>2011</u> Adopted Budget	<u>2012</u> Department Request	<u>2012</u> Adopted Budget
Expenditure					
1005090	5026 Salaries - Employees	209,982	217,000	217,000	222,780
1005090	5028 Salary - Part Time	6,793	8,700	9,620	9,620
1005090	5030 Salary - Overtime		3,000	3,000	0
1005090	5034 Salary - Cell Phone Allowance	600	600	600	600
1005090	5050 Payroll Benefits	82,561	87,200	87,200	99,000
	Personnel Expenditures	<u>299,936</u>	<u>316,500</u>	<u>317,420</u>	<u>332,000</u>
1005090	5150 Office Supplies	5,134	5,330	5,330	5,330
1005090	5155 Equipment and Furnishings		275		
1005090	5165 Records & Binders		300	300	300
1005090	5200 Advertising/Legal Notices		500	500	500
1005090	5215 Education & Training	1,719	2,200	2,200	2,200
1005090	5325 Equipment Maintenance		1,000	1,000	1,000
1005090	5400 Telephone	1,311	1,452	1,452	1,452
1005090	5455 Equipment Rental	3,135	3,240	2,663	2,663
1005090	5540 Notary Bonds		200	200	200
	Operating Expenditures	<u>11,299</u>	<u>14,497</u>	<u>13,645</u>	<u>13,645</u>
1005090	7200 Capital Outlay Equip > 5000		18,500	20,466	20,466
1005090	7225 Capital Outlay Equip < 5000			3,500	
	Capital Outlay	<u>0</u>	<u>18,500</u>	<u>23,966</u>	<u>20,466</u>
	Total Expenditures	<u><u>311,235</u></u>	<u><u>349,497</u></u>	<u><u>355,031</u></u>	<u><u>366,111</u></u>

Midland County Budget
Constable - Precinct 1 - Public Safety & Corrections
Fiscal Year 2012

		<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>
Expenditure					
1005510	5025 Salary - Elected Official	45,638	46,000	46,000	48,400
1005510	5034 Salary - Cell Phone Allowance	600	600	600	600
1005510	5050 Payroll Benefits	16,716	18,000	18,000	20,000
	Personnel Expenditures	<u>62,954</u>	<u>64,600</u>	<u>64,600</u>	<u>69,000</u>
1005510	5140 Law Enforcement Supplies	1,205	600	600	600
1005510	5150 Office Supplies	237	250	250	250
1005510	5180 Uniforms		250	250	250
1005510	5185 Vehicle Fuel	1,141	2,000	2,500	2,000
1005510	5215 Education & Training	495	500	600	500
1005510	5240 Memberships & Dues	60	150	150	150
1005510	5260 Postage	47	100	100	100
1005510	5270 Publications	87	200	200	200
1005510	5325 Equipment Maintenance		150	150	150
1005510	5365 Radio Maintenance	285	300	300	300
1005510	5375 Vehicle Maintenance	2,200	2,500	2,500	2,500
1005510	5400 Telephone	1,233	1,250	1,500	1,250
	Operating Expenditures	<u>6,990</u>	<u>8,250</u>	<u>9,100</u>	<u>8,250</u>
1005510	7225 Capital Outlay Equip < 5000			3,400	
	Capital Outlay	<u>0</u>	<u>0</u>	<u>3,400</u>	<u>0</u>
	Total Expenditures	<u><u>69,944</u></u>	<u><u>72,850</u></u>	<u><u>77,100</u></u>	<u><u>77,250</u></u>

Midland County Budget
Constable - Precinct 2 - Public Safety & Corrections
Fiscal Year 2012

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Expenditure					
1005520	5025 Salary - Elected Official	47,814	48,000	48,000	47,040
1005520	5026 Salaries - Employees	42,541	44,000	44,000	47,400
1005520	5032 Salary - Supplement	6,000	6,000	6,000	
1005520	5034 Salary - Cell Phone Allowance	1,560	1,560	1,560	1,560
1005520	5050 Payroll Benefits	35,033	37,000	37,000	21,000
	Personnel Expenditures	<u>132,948</u>	<u>136,560</u>	<u>136,560</u>	<u>117,000</u>
1005520	5140 Law Enforcement Supplies	3,463	1,800	1,800	1,800
1005520	5150 Office Supplies	202	1,800	1,800	1,800
1005520	5155 Equipment and Furnishings	140	500	500	500
1005520	5180 Uniforms	2,582	500	500	500
1005520	5185 Vehicle Fuel	7,630	8,700	8,700	8,700
1005520	5215 Education & Training	2,709	4,000	4,000	4,000
1005520	5240 Memberships & Dues	285	370	370	370
1005520	5260 Postage	38	600	600	600
1005520	5265 Printing		500	500	500
1005520	5270 Publications	639	500	500	500
1005520	5325 Equipment Maintenance		350	350	350
1005520	5365 Radio Maintenance	89	850	850	850
1005520	5375 Vehicle Maintenance	2,200	2,200	2,200	2,200
1005520	5400 Telephone	1,404	1,500	1,500	1,500
1005520	5401 Online Services		1,800	1,800	1,800
1005520	5402 Cable Television	39			
1005520	5640 Dry Cleaning Services	255	600	600	600
	Operating Expenditures	<u>21,675</u>	<u>26,570</u>	<u>26,570</u>	<u>26,570</u>
	Total Expenditures	<u>154,623</u>	<u>163,130</u>	<u>163,130</u>	<u>143,570</u>

**Midland County Budget
Rabies Control - Public Safety & Corrections
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1005521	5150 Office Supplies		800		
1005521	5185 Vehicle Fuel		800		
1005521	5215 Education & Training	824	4,500		
1005521	5240 Memberships & Dues		300		
1005521	5260 Postage		350		
1005521	5270 Publications	64	450		
1005521	5400 Telephone	143	540		
1005521	5615 Contract Services	4,800	8,200	25,000	25,000
1005521	5780 Rabies Control	1,599	7,000	12,000	12,000
	Operating Expenditures	<u>7,430</u>	<u>22,940</u>	<u>37,000</u>	<u>37,000</u>

Midland County Budget
Constable - Precinct 3 - Public Safety & Corrections
Fiscal Year 2012

		<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>
Expenditure					
1005530	5025 Salary - Elected Official	45,386	45,700	45,700	48,000
1005530	5034 Salary - Cell Phone Allowance				960
1005530	5050 Payroll Benefits	<u>16,709</u>	<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
	Personnel Expenditures	<u>62,095</u>	<u>63,700</u>	<u>63,700</u>	<u>68,960</u>
1005530	5140 Law Enforcement Supplies	1,459	550	550	550
1005530	5150 Office Supplies	797	550	550	550
1005530	5180 Uniforms	240	250	250	250
1005530	5185 Vehicle Fuel	3,403	3,500	4,000	3,500
1005530	5215 Education & Training	498	500	500	500
1005530	5240 Memberships & Dues		175	175	175
1005530	5260 Postage	6	300	300	300
1005530	5270 Publications		200	200	200
1005530	5325 Equipment Maintenance		150	150	150
1005530	5365 Radio Maintenance		300	300	300
1005530	5375 Vehicle Maintenance	2,200	2,200	2,200	2,200
1005530	5400 Telephone	1,473	1,600	1,600	1,600
1005530	5640 Dry Cleaning Services	167	300	300	300
	Operating Expenditures	<u>10,243</u>	<u>10,575</u>	<u>11,075</u>	<u>10,575</u>
1005530	7250 Capital Outlay - Vehicles			30,000	
	Capital Outlay	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>0</u>
	Total Expenditures	<u>72,338</u>	<u>74,275</u>	<u>104,775</u>	<u>79,535</u>

Midland County Budget
Constable - Precinct 4 - Public Safety & Corrections
Fiscal Year 2012

		<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>
Expenditure					
1005540	5025 Salary - Elected Official	45,606	46,000	46,000	48,000
1005540	5034 Salary - Cell Phone Allowance				960
1005540	5050 Payroll Benefits	<u>16,846</u>	<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
	Personnel Expenditures	<u>62,451</u>	<u>64,000</u>	<u>64,000</u>	<u>68,960</u>
1005540	5140 Law Enforcement Supplies	1,986	800	1,499	800
1005540	5150 Office Supplies	467	600	600	600
1005540	5155 Equipment and Furnishings	389	400	400	400
1005540	5180 Uniforms	197	250	250	250
1005540	5185 Vehicle Fuel	4,309	5,500	5,500	5,500
1005540	5215 Education & Training	808	500	500	500
1005540	5240 Memberships & Dues	165	200	200	200
1005540	5260 Postage	6	225	225	225
1005540	5265 Printing	110	350	350	350
1005540	5270 Publications		150	150	150
1005540	5280 Travel		1,000	1,000	
1005540	5325 Equipment Maintenance		300	300	300
1005540	5365 Radio Maintenance		600	600	600
1005540	5375 Vehicle Maintenance	2,200	2,200	2,200	2,200
1005540	5400 Telephone	2,700	1,850	1,850	1,850
1005540	5402 Cable Television	39			
1005540	5640 Dry Cleaning Services	<u>460</u>	<u>250</u>	<u>250</u>	<u>250</u>
	Operating Expenditures	<u>13,834</u>	<u>15,175</u>	<u>15,874</u>	<u>14,175</u>
	Total Expenditures	<u>76,286</u>	<u>79,175</u>	<u>79,874</u>	<u>83,135</u>

Midland County Budget
Emergency Management - Public Safety & Corrections
Fiscal Year 2012

		<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>
Expenditure					
1005600	5026 Salaries - Employees	146,032	151,000	151,000	160,000
1005600	5030 Salary - Overtime	8,821			
1005600	5050 Payroll Benefits	37,293	49,000	49,000	55,500
	Personnel Expenditures	<u>192,146</u>	<u>200,000</u>	<u>200,000</u>	<u>215,500</u>
1005600	5120 Education/Demo Supplies	1,678	2,000	2,000	2,000
1005600	5140 Law Enforcement Supplies	2,436	2,500	2,500	2,500
1005600	5142 Emergency Supplies	299	900	1,000	1,000
1005600	5150 Office Supplies	2,267	3,500	3,700	3,700
1005600	5155 Equipment and Furnishings	1,909	700	5,700	3,700
1005600	5180 Uniforms	3,865	3,800	3,800	3,800
1005600	5185 Vehicle Fuel	6,143	11,000	14,000	12,000
1005600	5215 Education & Training	3,432	8,000	8,350	8,350
1005600	5240 Memberships & Dues	500	700	955	955
1005600	5260 Postage	61	250	250	250
1005600	5270 Publications	271	400	550	550
1005600	5280 Travel		1,000	1,000	1,000
1005600	5325 Equipment Maintenance	884	1,000	1,500	1,500
1005600	5375 Vehicle Maintenance	7,100	7,100	7,100	7,100
1005600	5380 Non-Contract Vehicle Maint	305	800	800	800
1005600	5400 Telephone	4,053	7,500	7,500	7,500
1005600	5402 Cable Television	1,212	1,620	2,145	2,145
1005600	5455 Equipment Rental	1,917	5,620	5,120	5,120
1005600	5625 Contract Services - Temporary		1,700	1,700	1,700
1005600	5695 Volunteer Fire Protection	40,000	37,000	40,000	40,000
	Operating Expenditures	<u>78,332</u>	<u>97,090</u>	<u>109,670</u>	<u>105,670</u>
1005600	7200 Capital Outlay Equip > 5000				60,000
1005600	7225 Capital Outlay Equip < 5000			3,500	1,500
1005600	7250 Capital Outlay - Vehicles		30,000		
	Capital Outlay	<u>0</u>	<u>30,000</u>	<u>3,500</u>	<u>61,500</u>
	Total Expenditures	<u>270,478</u>	<u>327,090</u>	<u>313,170</u>	<u>382,670</u>

Midland County Budget
Warrants Services - Public Safety & Corrections
Fiscal Year 2012

		<u>2010</u> Actuals	<u>2011</u> Adopted Budget	<u>2012</u> Department Request	<u>2012</u> Adopted Budget
Expenditure					
1005800	5026 Salaries - Employees	168,641	175,000	175,000	187,040
1005800	5034 Salary - Cell Phone Allowance	960	960	960	960
1005800	5050 Payroll Benefits	60,076	69,200	69,200	80,000
	Personnel Expenditures	<u>229,677</u>	<u>245,160</u>	<u>245,160</u>	<u>268,000</u>
1005800	5140 Law Enforcement Supplies	159	2,800	1,500	1,500
1005800	5150 Office Supplies	2,878	2,900	2,900	2,900
1005800	5155 Equipment and Furnishings	5,864	4,600	4,600	4,600
1005800	5180 Uniforms	664	950	900	900
1005800	5185 Vehicle Fuel	4,569	6,000	6,500	6,500
1005800	5215 Education & Training	2,585	4,600	4,600	4,600
1005800	5240 Memberships & Dues		400	200	200
1005800	5260 Postage	1,678	1,850	1,850	1,850
1005800	5265 Printing	100	2,800	2,800	2,800
1005800	5280 Travel		3,600	3,600	3,600
1005800	5325 Equipment Maintenance	250	4,000	4,000	4,000
1005800	5365 Radio Maintenance		500	500	500
1005800	5375 Vehicle Maintenance	4,400	4,400	4,400	4,400
1005800	5380 Non-Contract Vehicle Maint		500	500	500
1005800	5400 Telephone	2,681	7,600	6,400	6,400
1005800	5401 Online Services	2,100	3,500	3,500	3,500
1005800	5455 Equipment Rental	3,719	3,600	2,811	2,811
1005800	5615 Contract Services				25,000
1005800	5640 Dry Cleaning Services	343	850	700	700
1005800	5540 Notary Bond			108	108
	Operating Expenditures	<u>31,990</u>	<u>55,450</u>	<u>52,369</u>	<u>77,369</u>
1005800	7225 Capital Outlay Equip < 5000	2,473		18,000	4,000
	Capital Outlay	<u>2,473</u>	<u>0</u>	<u>18,000</u>	<u>4,000</u>
	Total Expenditures	<u>264,141</u>	<u>300,610</u>	<u>315,529</u>	<u>349,369</u>

**Midland County Budget
Pretrial Bonding - Public Safety & Corrections
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1006100	5026 Salaries - Employees	324,393	336,000	336,000	232,000
1006100	5030 Salary - Overtime	9,888	10,000	10,000	10,000
1006100	5050 Payroll Benefits	129,135	135,000	135,000	109,000
	Personnel Expenditures	<u>463,416</u>	<u>481,000</u>	<u>481,000</u>	<u>351,000</u>
1006100	5150 Office Supplies	7,635	7,900	7,900	7,900
1006100	5155 Equipment and Furnishings	2,700	780	1,000	1,000
1006100	5185 Vehicle Fuel	1,677	3,500	3,500	3,500
1006100	5215 Education & Training	2,412	5,000	5,000	5,000
1006100	5240 Memberships & Dues	540	575	575	575
1006100	5260 Postage	382	1,500	1,500	1,500
1006100	5265 Printing	117			
1006100	5270 Publications	192			
1006100	5280 Travel		1,500	1,500	1,500
1006100	5325 Equipment Maintenance		1,000	1,000	1,000
1006100	5365 Radio Maintenance		150	150	150
1006100	5375 Vehicle Maintenance	3,800	3,800	3,800	3,800
1006100	5400 Telephone	9,516	7,080	6,600	6,600
1006100	5450 Building Rent	12,000	12,000	12,000	12,000
1006100	5455 Equipment Rental	313,776	282,049	250,478	250,478
1006100	5540 Notary Bonds		376	475	475
1006100	5615 Contract Services	24,114	27,040	27,040	27,040
1006100	5645 Drug Testing Services	1,000	1,000	1,000	1,000
	Operating Expenditures	<u>379,860</u>	<u>355,250</u>	<u>323,518</u>	<u>323,518</u>
	Total Expenditures	<u>843,276</u>	<u>836,250</u>	<u>804,518</u>	<u>674,518</u>

Midland County Budget
Midland Judicial District - Public Safety & Corrections
Fiscal Year 2012

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1006300	5155 Equipment & Furnishings			25,752	25,752
1006300	5400 Telephone	6,856	8,000	9,020	9,020
	Operating Expenditures	<u>6,856</u>	<u>8,000</u>	<u>34,772</u>	<u>34,772</u>

Midland County Budget
Juvenile Probation - Public Safety & Corrections
Fiscal Year 2012

		<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>
Expenditure					
1006500	5026 Salaries - Employees	364,390	415,000	415,000	476,080
1006500	5034 Salary - Cell Phone Allowance	2,880	2,880	2,880	1,920
1006500	5050 Payroll Benefits	187,149	163,000	163,000	194,000
	Personnel Expenditures	<u>554,419</u>	<u>580,880</u>	<u>580,880</u>	<u>672,000</u>
1006500	5059 Pre-Employ Physicals & Drug		300	300	300
1006500	5115 Drugs & Medical Expenses	24	1,000	700	700
1006500	5150 Office Supplies	-25			
1006500	5185 Vehicle Fuel	241	1,700	1,700	1,700
1006500	5215 Education & Training	128	750	750	750
1006500	5240 Memberships & Dues	220	265	85	85
1006500	5260 Postage	260	200	200	200
1006500	5280 Travel	60			
1006500	5325 Equipment Maintenance		250	250	250
1006500	5375 Vehicle Maintenance	15,700	17,772	17,772	17,772
1006500	5400 Telephone	3	500	500	500
1006500	5660 Outplacement Services	107,567	205,000	205,000	140,000
1006500	5680 Psychological & Psychiatric Exam	650			
	Operating Expenditures	<u>124,828</u>	<u>227,737</u>	<u>227,257</u>	<u>162,257</u>
	Total Expenditures	<u>679,247</u>	<u>808,617</u>	<u>808,137</u>	<u>834,257</u>

**Midland County Budget
 Juvenile Detention - Public Safety & Corrections
 Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1006600	5026 Salaries - Employees	946,748	324,000	972,000	846,040
1006600	5028 Salary - Part Time	10,858			
1006600	5034 Salary - Cell Phone Allowance	960	320	960	960
1006600	5050 Payroll Benefits	399,097	139,000	417,000	387,000
	Personnel Expenditures	<u>1,357,663</u>	<u>463,320</u>	<u>1,389,960</u>	<u>1,234,000</u>
1006600	5120 Education/Demo Supplies	45		135	600
1006600	5125 Inmate Food Supplies	33,991	14,700	29,453	30,000
1006600	5130 Inmate Supplies	364	270	1,013	405
1006600	5135 Janitorial Supplies		400	1,493	500
1006600	5150 Office Supplies	2,530		2,009	2,000
1006600	5155 Equipment and Furnishings	3,409		3,018	3,017
1006600	5215 Education & Training	4,863		9,100	12,000
1006600	5240 Memberships & Dues	205		175	265
1006600	5260 Postage	176	100	150	300
1006600	5280 Travel		400,000	396	2,500
1006600	5310 Building Maintenance	242		1,518	2,500
1006600	5325 Equipment Maintenance	1,520		2,580	1,760
1006600	5375 Vehicle Maintenance	3,100	4,000	4,000	4,000
1006600	5455 Equipment Rental		320		320
1006600	5725 Professional Services	25,598	16,700	52,804	15,000
	Operating Expenditures	<u>76,043</u>	<u>436,490</u>	<u>107,844</u>	<u>75,167</u>
	Total Expenditures	<u><u>1,433,706</u></u>	<u><u>899,810</u></u>	<u><u>1,497,804</u></u>	<u><u>1,309,167</u></u>

**Midland County Budget
Child Welfare - Health & Welfare
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1007000	5120 Education/Demo Supplies	500			
1007000	5150 Office Supplies		300	300	300
1007000	5215 Education & Training		1,600	300	300
1007000	5265 Printing	127			
1007000	5850 Awards	1,750	1,500	4,000	3,000
1007000	6410 Child Care		500	300	300
1007000	6415 Clothing	7,303	10,500	9,500	10,500
	Operating Expenditures	<u>9,680</u>	<u>14,400</u>	<u>14,400</u>	<u>14,400</u>

**Midland County Budget
Cemetery - Health & Welfare
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Expenditure					
1007400	5026 Salaries - Employees	90,205	88,000	88,000	93,932
1007400	5034 Salary - Cell Phone Allowance	100	600	600	600
1007400	5035 Uniform Allowance		468	468	468
1007400	5050 Payroll Benefits	38,379	39,500	39,500	45,500
	Personnel Expenditures	<u>128,684</u>	<u>128,568</u>	<u>128,568</u>	<u>140,500</u>
1007400	5150 Office Supplies	635	1,000	500	500
1007400	5155 Equipment and Furnishings	8,068	8,000	7,000	7,000
1007400	5180 Uniforms	689	1,750	1,750	1,750
1007400	5185 Vehicle Fuel	4,204	7,400	9,000	9,000
1007400	5200 Advertising/Legal Notices	116	500	500	500
1007400	5215 Education & Training	-9	500	500	500
1007400	5240 Memberships & Dues	100	200	200	200
1007400	5270 Publications	348			
1007400	5310 Building Maintenance	6,216			
1007400	5325 Equipment Maintenance	2,329	6,500	6,500	6,500
1007400	5375 Vehicle Maintenance	13,000	13,000	13,000	13,000
1007400	5380 Non-Contract Vehicle Maint		1,000	1,000	1,000
1007400	5400 Telephone	1,644	1,500	1,250	1,250
1007400	5615 Contract Services	6,256			
1007400	5665 Landscape Service	2,070	4,000	4,000	4,000
1007400	6405 Indigent Burials	9,600	12,000	12,000	12,000
	Operating Expenditures	<u>55,266</u>	<u>57,350</u>	<u>57,200</u>	<u>57,200</u>
1007400	7200 Capital Outlay Equip > 5000	7,679	6,390	7,000	7,000
1007400	7225 Capital Outlay Equip < 5000	9,971			
	Capital Outlay	<u>17,650</u>	<u>6,390</u>	<u>7,000</u>	<u>7,000</u>
	Total Expenditures	<u>201,601</u>	<u>192,308</u>	<u>192,768</u>	<u>204,700</u>

**Midland County Budget
Community Services - Health & Welfare
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Expenditure					
1007500	6085 Teen Court	20,000	20,000	20,000	20,000
1007500	6420 Elderly Nutrition Program	17,000	17,000	17,000	17,000
1007500	6435 Mental Health/Mental Retardation	67,464	75,000	67,464	67,464
1007500	6440 Meals on Wheels	17,000	17,000	17,000	17,000
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	6465 Kidsfirst	25,000	27,000	25,000	25,000
1007500	6466 Parenting With A Purpose				20,000
1007500	6470 CASA		5,000	5,000	7,500
1007500	6475 MOTRAN	5,000	5,000	5,000	5,000
1007500	6476 Midland Odessa Rail District		5,000		
1007500	6485 County Fair	20,000	20,000	20,000	20,000
1007500	6486 Events Support				25,000
	Operating Expenditures	<u>194,000</u>	<u>213,536</u>	<u>199,000</u>	<u>246,500</u>

**Midland County Budget
Library - Culture & Recreation
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1008000	5026 Salaries - Employees	800,900	865,000	882,969	931,040
1008000	5028 Salary - Part Time	97,890	90,000	100,000	90,000
1008000	5034 Cell Phone Allowance			960	960
1008000	5050 Payroll Benefits	<u>320,532</u>	<u>348,000</u>	<u>360,000</u>	<u>408,000</u>
	Personnel Expenditures	<u>1,219,322</u>	<u>1,303,000</u>	<u>1,343,929</u>	<u>1,430,000</u>
1008000	5100 Audio/Video Supplies	38,811	40,000	35,000	35,000
1008000	5105 Books	135,307	137,937	145,000	135,000
1008000	5106 Electronic Resources			38,305	38,305
1008000	5150 Office Supplies	33,362	26,945	28,500	28,500
1008000	5155 Equipment and Furnishings	8,184	1,975	16,750	4,855
1008000	5160 Periodicals	20,168	19,000	14,676	7,500
1008000	5165 Records & Binders		1,000	1,000	1,000
1008000	5200 Advertising/Legal Notices	27			
1008000	5215 Education & Training	2,563	3,420	3,420	3,420
1008000	5240 Memberships & Dues	140	295	295	295
1008000	5260 Postage	10,553	11,127	11,000	11,000
1008000	5265 Printing	642	4,105	2,000	2,000
1008000	5280 Travel		869	683	683
1008000	5310 Building Maintenance	808			
1008000	5325 Equipment Maintenance	1,234	3,000	1,500	1,500
1008000	5330 Software & Maintenance	18,769	18,260	18,900	18,900
1008000	5400 Telephone	6,126	6,050	6,060	6,060
1008000	5401 Online Services	7,518	18,152	2,000	2,000
1008000	5450 Building Rent	20,355	21,000	25,000	25,000
1008000	5455 Equipment Rental	10,858	11,388	10,626	10,626
1008000	5615 Contract Services	6,174	7,439	6,816	6,816
1008000	5630 Data Processing Services	14,876	14,900	14,900	14,900
1008000	5725 Professional Services	<u>46,627</u>		<u>65,000</u>	<u>65,000</u>
	Operating Expenditures	<u>383,102</u>	<u>346,862</u>	<u>447,431</u>	<u>418,360</u>
1008000	7225 Capital Outlay Equip < 5000	<u>14,092</u>		<u>12,960</u>	<u>12,960</u>
	Capital Outlay	<u>14,092</u>	<u>0</u>	<u>12,960</u>	<u>12,960</u>
	Total Expenditures	<u>1,616,516</u>	<u>1,649,862</u>	<u>1,804,320</u>	<u>1,861,320</u>

**Midland County Budget
 Historical Museum - Culture & Recreation
 Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1008100	5150 Office Supplies		800	800	800
1008100	5155 Equipment and Furnishings		1,000	1,000	1,000
1008100	5265 Printing		1,000	1,000	1,700
1008100	5325 Equipment Maintenance		200	200	200
	Operating Expenditures	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,700</u>

**Midland County Budget
AgriLife - Conservation & Natural Resources
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1008500	5026 Salaries - Employees	130,378	131,000	131,000	134,500
1008500	5029 Salary - Travel Advance		2,500	2,500	2,500
1008500	5050 Payroll Benefits	29,045	32,000	32,000	36,000
	Personnel Expenditures	<u>159,423</u>	<u>165,500</u>	<u>165,500</u>	<u>173,000</u>
1008500	5120 Education/Demo Supplies	1,838	912	1,362	1,362
1008500	5150 Office Supplies	4,490	2,880	2,880	2,880
1008500	5155 Equipment and Furnishings	7,173		710	710
1008500	5185 Vehicle Fuel	7,056	13,145	11,244	11,244
1008500	5215 Education & Training	2,037	4,000	8,268	6,000
1008500	5240 Memberships & Dues	530	640	630	630
1008500	5260 Postage	159	300	300	300
1008500	5270 Publications	70	200	200	200
1008500	5280 Travel	9,738	11,640	12,316	11,500
1008500	5325 Equipment Maintenance	286	800	800	800
1008500	5375 Vehicle Maintenance	6,300	6,300	6,300	6,300
1008500	5400 Telephone	1,907	2,150	2,150	2,150
1008500	5401 Online Services	139	1,050	1,050	1,050
1008500	5455 Equipment Rental	4,396	4,200	4,200	4,200
1008500	5540 Notary Bonds	89			
	Operating Expenditures	<u>46,209</u>	<u>48,217</u>	<u>52,410</u>	<u>49,326</u>
	Total Expenditures	<u>205,632</u>	<u>213,717</u>	<u>217,910</u>	<u>222,326</u>

Midland County Budget
Soil & Water Conservation - Conservation & Natural Resources
Fiscal Year 2012

			2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Expenditure						
1008600	5691	Soil & Water	1,500	1,500	1,650	1,650
		Operating Expenditures	1,500	1,500	1,650	1,650

**Midland County Budget
Trappers - Animal Control - Health & Welfare
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1008700	5692 Trapper Services	26,400	28,800	28,800	28,800
	Operating Expenditures	<u>26,400</u>	<u>28,800</u>	<u>28,800</u>	<u>28,800</u>

**Midland County Budget
Horseshoe Facility - Culture & Recreation
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
1008800	5135 Janitorial Supplies	2,267			
1008800	5155 Equipment and Furnishings	4,608	9,000	9,000	41,750
1008800	5185 Vehicle Fuel	5,799	6,000	9,000	6,000
1008800	5199 Arena Supplies	14,464	28,500	22,000	22,000
1008800	5325 Equipment Maintenance	2,488	4,000	6,000	6,000
1008800	5375 Vehicle Maintenance	23,600	23,600	23,600	23,600
1008800	5380 Non-Contract Vehicle Maint	950	500	500	500
1008800	5400 Telephone	6,774	6,000	6,000	6,000
1008800	5455 Equipment Rental	14,907	18,000	18,000	18,000
1008800	5505 Insurance - Property	9,805		12,000	12,000
1008800	5725 Professional Services	384,274	433,249	466,440	449,593
	Operating Expenditures	<u>469,936</u>	<u>528,849</u>	<u>572,540</u>	<u>585,443</u>
1008800	7050 Capital Outlay - Building	19,340			
1008800	7200 Capital Outlay Equip > 5000		5,000	25,000	
1008800	7225 Capital Outlay Equip < 5000	10,861	19,420	7,300	7,300
	Capital Outlay	<u>30,201</u>	<u>24,420</u>	<u>32,300</u>	<u>7,300</u>
	Total Expenditures	<u><u>500,137</u></u>	<u><u>553,269</u></u>	<u><u>604,840</u></u>	<u><u>592,743</u></u>

Special Revenue Funds

Road & Bridge

Midland County Budget
Road & Bridge Operations - Highways & Roads
Fiscal Year 2012

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2070090	4102 Auto Registration - Retainage	757,514	600,000	600,000	300,000
2070090	4103 Auto Registration - R & B Fees	1,365,285	1,250,000	1,250,000	1,400,000
2070090	4105 Inspection Fees	2,575	3,000	3,000	3,000
2070090	4541 State Salary Supplements	24,519			
2070090	4601 Interest Income	6,648	5,000	5,000	2,000
2070090	4710 Burying Large Animals	1,480	1,000	1,000	1,000
2070090	4790 Miscellaneous	13,531	6,000	6,000	6,000
2070090	4801 Operating Transfer-In	250,000	1,000,000	1,000,000	1,000,000
2070090	4810 Sale of Equipment		1,000		
	Total Revenues	<u>2,421,552</u>	<u>2,866,000</u>	<u>2,865,000</u>	<u>2,712,000</u>
Expenditure					
2079000	5026 Salaries - Employees	896,221	916,000	916,000	966,876
2079000	5029 Salary - Travel Advance	27,600	27,600	27,600	27,600
2079000	5034 Salary - Cell Phone Allowance	600	600	600	
2079000	5035 Uniform Allowance	624	3,588	3,588	4,524
2079000	5050 Payroll Benefits	412,502	430,000	430,000	496,000
	Personnel Expenditures	<u>1,337,547</u>	<u>1,377,788</u>	<u>1,377,788</u>	<u>1,495,000</u>

Midland County Budget
Road & Bridge Operations - Highways & Roads
Fiscal Year 2012

		2010	2011	2012	2012
		Actuals	Adopted	Department	Adopted
			Budget	Request	Budget
Expenditure					
2079000	5150 Office Supplies	2,468	5,000	5,000	5,000
2079000	5155 Equipment and Furnishings	344			
2079000	5170 Shop Supplies	10,247	8,200	8,000	8,000
2079000	5180 Uniforms	2,272	8,160	2,500	2,500
2079000	5185 Vehicle Fuel	157,978	230,000	252,000	230,000
2079000	5215 Education & Training	230	2,200	2,100	2,100
2079000	5260 Postage	64	200	200	200
2079000	5325 Equipment Maintenance	7,262	5,000	5,000	5,000
2079000	5330 Software & Maintenance		2,500	2,500	2,500
2079000	5340 Moving Power & Gas Lines		2,000	2,000	2,000
2079000	5370 Road Maintenance & Materials	490,429	1,150,000	1,300,000	1,300,000
2079000	5375 Vehicle Maintenance	185,000	185,000	185,000	185,000
2079000	5380 Non-Contract Vehicle Maint	4,116	8,000	8,000	8,000
2079000	5400 Telephone	5,365	5,984	5,984	5,984
2079000	5455 Equipment Rental	1,465	4,000	4,000	4,000
2079000	5500 Insurance - Public Package	146,000	146,000	146,000	146,000
2079000	5615 Contract Services	85,241	109,000	108,000	108,000
2079000	5675 Pest/Weed Control	93	20,000	20,000	20,000
2079000	5685 Road Inspector	36,036	50,000	50,000	
2079000	5705 Consulting Engineer		20,000	20,000	20,000
2079000	5725 Professional Services		15,000	15,000	15,000
	Operating Expenditures	<u>1,134,610</u>	<u>1,976,244</u>	<u>2,141,284</u>	<u>2,069,284</u>
2079000	7150 Capital Outlay - Infrastructure	38,248			
2079000	7200 Capital Outlay Equip > 5000		60,000	504,000	504,000
2079000	7225 Capital Outlay Equip < 5000	7,089		7,125	3,125
2079000	7250 Capital Outlay - Vehicles	205,222	80,000	80,000	60,000
	Capital Outlay	<u>250,559</u>	<u>140,000</u>	<u>591,125</u>	<u>567,125</u>
	Total Expenditures	<u>2,722,716</u>	<u>3,494,032</u>	<u>4,110,197</u>	<u>4,131,409</u>
	Revenues Less Expenditures	<u>-301,164</u>	<u>-628,032</u>	<u>-1,245,197</u>	<u>-1,419,409</u>

Midland County Budget
Road & Bridge Lateral Roads - Highways & Roads
Fiscal Year 2012

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
2070090	4541 State Salary Supplements	24,683		24,000	24,000
	Total Revenues	<u>24,683</u>	<u>0</u>	<u>24,000</u>	<u>24,000</u>
Expenditure					
2079100	5370 Road Maintenance & Material				24,000
	Operating Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,000</u>
	Revenues Less Expenditures	<u>24,683</u>	<u>0</u>	<u>24,000</u>	<u>0</u>

**Midland County Budget
Road & Bridge Safety Program - Highways & Roads
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
2080090	4790 Miscellaneous	1,354	272		
	Total Revenues	<u>1,354</u>	<u>272</u>	<u>0</u>	<u>0</u>
Expenditure					
2089000	5850 Awards	717			
2089000	5860 Employee Events	895	2,000	2,000	2,000
	Operating Expenditures	<u>1612.26</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
	Revenues Less Expenditures	<u><u>-258</u></u>	<u><u>-1,728</u></u>	<u><u>-2,000</u></u>	<u><u>-2,000</u></u>

Special Revenue Funds

Other

Midland County, Texas
Special Fund-Other Revenue Summary
Fiscal Year 2012

	<u>Fund</u>	<u>Charges for Services</u>	<u>Grants</u>	<u>Intergovernmental</u>	<u>Interest</u>	<u>Other</u>	<u>TOTAL</u>
GENERAL ADMINISTRATION:							
Employee Activity	220					9,200	9,200
Unclaimed Property Fund	229				200		200
					<u>200</u>	<u>9,200</u>	<u>9,400</u>
JUDICIAL:							
District Attorney Hot Check	209	150,000		39,000			189,000
Law Library	211	79,500			50		79,550
County Clerk Records Mngmt	212	130,479			450		130,929
Records Preservation	213	69,000			2,500		71,500
District Clerk Records Mngmt	214	11,800					11,800
County Clerk Records Archive	217	131,000			600		131,600
County Clerk Vital Statistics	218	12,000			200		12,200
County Attorney State Supp.	225	62,500					62,500
Juvenile Delinquency Prev Fund	226	45					45
Pretrial Intervention Program	227	100,000					100,000
District Clerk Records Pres	233	24,000					24,000
Child Abuse Prevention Fund	241	500					500
Guardianship Fund	243	3,000					3,000
District Ct Technology Fund	253	10,000					10,000
County & District Tech Fund	254	4,800					4,800
Justice Ct Technology Fund	255	53,000					53,000
		<u>841,624</u>		<u>39,000</u>	<u>3,800</u>		<u>884,424</u>
ELECTIONS:							
Voter Registration - Chapter 19	219	29,041					29,041
Election Contracts	228	46,200					46,200
		<u>75,241</u>					<u>75,241</u>
FINANCIAL ADMINISTRATION:							
Tax Collector Dealer Sp.Inventory	221	2,000			1,000		3,000
PUBLIC SAFETY & CORRECTIONS:							
Juvenile Probation Fee Account	215	29,500					29,500
Courthouse Security	216	78,000			4,000		82,000
Justice Court Bldg Security Fund	222	18,200					18,200
Juvenile Case Management	223	65,000					65,000
Rabies Control	252	15,000					15,000
Constable Pct 4 - LEOSE	268	500					500
Constable #1 - LEOSE	275	500					500
District Attorney - LEOSE	276	1,100					1,100
Texas VINE Grant	345		26,333				26,333
Other Victims Assistance Grant	347		42,000				42,000
Justice Assistance Grant 2011	348		13,009				13,009
Victim Coordinator & Liaison	350		42,000				42,000
Donations-Teen Leadership Acct	357					10,000	10,000
		<u>208,300</u>	<u>123,342</u>		<u>4,000</u>	<u>10,000</u>	<u>345,642</u>
TOTAL REVENUES		<u>1,127,165</u>	<u>123,342</u>	<u>39,000</u>	<u>9,000</u>	<u>19,200</u>	<u>1,317,707</u>

Midland County, Texas
Special Fund-Other Expenditure Summary
Fiscal Year 2012

	<u>Fund</u>	<u>Personnel Expenditures</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>TOTAL</u>
GENERAL ADMINISTRATION:					
Employee Activity	220	550	18,327		18,877
Unclaimed Property Fund	229		9,000		9,000
		<u>550</u>	<u>27,327</u>		<u>27,877</u>
JUDICIAL:					
District Attorney Fee Account	209	62,909	44,250		107,159
County Attorney Hot Check Fees	210		4,500		4,500
Law Library	211	56,000	61,375		117,375
County Clerk Records Management	212	148,837	4,996	35,000	188,833
Records Preservation	213		27,092	81,000	108,092
District Clerk Records Management	214			40,000	40,000
County Clerk Records Archive	217	22,463	120,000		142,463
County Clerk Vital Statistics Preservation	218	2,600		4,650	7,250
County Attorney State Supplement	225	51,250	57,450		108,700
Pretrial Intervention Program	227	106,064	31,000		137,064
District Clerk Records Preservation	233		6,000		6,000
Child Abuse Prevention Fund	241		1,179		1,179
Guardianship Fund	243		30,000		30,000
County & District Tech Fund	254		3,000		3,000
Justice Court Technology Fund	255		8,915	78,000	86,915
District Attorney - Abell Hanger	270		3,100		3,100
District Attorney - Drug Forfeiture	271	8,511	30,500		39,011
District Attorney - LEOSE	276		1,100		1,100
Donation - Teen Leadership	357		15,000		15,000
		<u>458,634</u>	<u>449,457</u>	<u>238,650</u>	<u>1,146,741</u>
ELECTIONS:					
Voter Registration - Chapter 19	219	4,000	15,041	10,000	29,041
Election Contracts	228	34,000	12,200		46,200
		<u>38,000</u>	<u>27,241</u>	<u>10,000</u>	<u>75,241</u>
FINANCIAL ADMINISTRATION:					
Tax Collector Dealer Special Inventory	221	<u>10,800</u>	<u>4,100</u>	<u>5,000</u>	<u>19,900</u>
PUBLIC SAFETY & CORRECTIONS:					
Juvenile Probation Fee Account	215			31,000	31,000
Courthouse Security	216	80,960	19,240		100,200
Justice Court Security Fund	222		7,500	24,500	32,000
Juvenile Case Management	223	65,600			65,600
Rabies Control	252		25,000		25,000
Local Emergency Planning Committee	256		424		424
Sheriff - Mounted Patrol	260		5,368		5,368
Donation - Constable Pct 4 - Bullet Proof Vest	261		500		500
Donations - Sheriff's Office	263		45,166		45,166
Donations - Constable Pct 4	264		481		481
Donations - Emergency Management	265		12,000		12,000

Midland County, Texas
Special Fund-Other Expenditure Summary
Fiscal Year 2012

	<u>Fund</u>	<u>Personnel Expenditures</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>TOTAL</u>
Donations - Fire Marshall	267		531		531
Constable Pct 4 - LEOSE	268		500		500
Sheriff - Abell Hanger	272		776		776
Sheriff - Drug Forfeiture	273		42,390		42,390
Sheriff - Federal Asset Forfeiture	274		53,854		53,854
Constable #1 - LEOSE	275		500		500
Sheriff - LEOSE	278		4,224		4,224
Constable #2 - LEOSE	279		500		500
Texas VINE Grant	345		26,333		26,333
Other Victims Assistance Grant	347	42,000			42,000
Justice Assistance Grant 2011	348		13,009		13,009
Victim Coordinator & Liaison	350	42,000			42,000
Donation - Bulletproof Vest #1	353		1,002		1,002
Donations - Dare Lioness Club	354		100		100
Donation - CIU Volunteer Sup	355		763		763
Donations - Constable Pct 2	358		10		10
Title IV E Federal Foster Care	360		100,000		100,000
		<u>230,560</u>	<u>360,171</u>	<u>55,500</u>	<u>646,231</u>
HEALTH & WELFARE:					
Donation - Cemetery	384		657		657
Donation - Cemetery	389		136		136
			<u>793</u>		<u>793</u>
CULTURE & RECREATION:					
Hahl Procter Foundation	262			150,000	150,000
Donation - Library	385			6,000	6,000
				<u>156,000</u>	<u>156,000</u>
TOTAL EXPENDITURES		<u><u>738,544</u></u>	<u><u>869,089</u></u>	<u><u>465,150</u></u>	<u><u>2,072,783</u></u>

**Midland County Budget
District Attorney Fee Account Fund - Judicial
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2090020	4258 Hot Check Fees	95,139	150,000	150,000	150,000
2090020	4540 Department of Human Services	5,320	5,000	5,000	5,000
2090020	4541 State Salary Supplements	34,450	34,000	34,000	34,000
2090020	4601 Interest Income	-157			
	Total Revenues	<u>134,752</u>	<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
Expenditure					
2091500	5027 Salary - State Supplement	121,162	117,062	51,146	51,146
2091500	5028 Salary - Part Time	8,582			
2091500	5050 Payroll Benefits	26,260	25,754	11,763	11,763
	Personnel Expenditures	<u>156,004</u>	<u>142,816</u>	<u>62,909</u>	<u>62,909</u>
2091500	5120 Education/Demo Supplies		250	250	250
2091500	5155 Equipment & Furnishings		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	5330 Software & Maintenance		5,000	5,000	5,000
2091500	5895 Miscellaneous	2,894	30,000	30,000	30,000
	Operating Expenditures	<u>2,894</u>	<u>44,250</u>	<u>44,250</u>	<u>44,250</u>
	Total Expenditures	<u>158,898</u>	<u>187,066</u>	<u>107,159</u>	<u>107,159</u>
	Revenues Less Expenditures	<u>-24,146</u>	<u>1,934</u>	<u>81,841</u>	<u>81,841</u>

**Midland County Budget
County Attorney Fee Account Fund - Judicial
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2100020	4601 Interest Income	-4			
	Total Revenues	-4	0	0	0
Expenditure					
2102500	5215 Education & Training		5,000	4,500	4,500
	Operating Expenditures	0	5,000	4,500	4,500
2102500	7225 Capital Outlay Equip < 5000	1,634			
	Capital Outlay	1,634	0	0	0
	Total Expenditures	1,634	5,000	4,500	4,500
	Revenues Less Expenditures	-1,638	-5,000	-4,500	-4,500

**Midland County Budget
Law Library Fund - Judicial
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2110020	4255 Law Library Fees - Dist Clerk	65,459	55,000	55,000	55,000
2110020	4256 Law Library Fees - Cnty Clerk	26,665	22,000	22,000	22,000
2110020	4601 Interest Income	-62.47	50	50	50
2110020	4720 Copier Charges	2,487	2,000	2,000	2,000
2110020	4724 Access Cards	595	500	500	500
	Total Revenues	<u>95,144</u>	<u>79,550</u>	<u>79,550</u>	<u>79,550</u>
Expenditure					
2118200	5026 Salaries - Employees	35,894	37,500	37,500	40,000
2118200	5028 Salary - Part Time	912			
2118200	5050 Payroll Benefits	13,034	14,500	14,500	16,000
	Personnel Expenditures	<u>49,840</u>	<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
2118200	5105 Books	43,867	50,000	52,000	52,000
2118200	5150 Office Supplies	680	635	700	700
2118200	5215 Education & Training		240	240	240
2118200	5260 Postage	10	50	30	30
2118200	5400 Telephone	300	305	305	305
2118200	5401 Online Services	4,238	3,900	4,860	4,860
2118200	5455 Equipment Rental	1,671	1,680	2,240	2,240
2118200	5625 Contract Services - Temporary	338	1,000	1,000	1,000
	Operating Expenditures	<u>51,103</u>	<u>57,810</u>	<u>61,375</u>	<u>61,375</u>
	Total Expenditures	<u>100,943</u>	<u>109,810</u>	<u>113,375</u>	<u>117,375</u>
	Revenues Less Expenditures	<u>-5,800</u>	<u>-30,260</u>	<u>-33,825</u>	<u>-37,825</u>

**Midland County Budget
County Clerk Records Management - Judicial
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2120020	4260 Records Management Fees	128,240	113,640	120,000	120,000
2120020	4263 Criminal Rec Mgmt & Pres Fee	3,490	3,657	5,000	5,000
2120020	4601 Interest Income	546	436	450	450
2120020	4790 Miscellaneous Income			5,479	5,479
Total Revenues		<u>132,276</u>	<u>117,733</u>	<u>130,929</u>	<u>130,929</u>
Expenditure					
2122600	5026 Salaries - Employees	70,400	65,500	89,553	89,553
2122600	5028 Salary - Part Time	4,680	10,700	9,984	9,984
2122600	5035 Salary - Supplements		9,900	9,300	9,300
2122600	5050 Payroll Benefits	25,582	35,000	40,000	40,000
Personnel Expenditures		<u>100,662</u>	<u>121,100</u>	<u>148,837</u>	<u>148,837</u>
2122600	5120 Education/Demo Supplies		300		
2122600	5150 Office Supplies		500	1,000	1,000
2122600	5155 Equipment & Furnishings	1,810	6,000		
2122600	5215 Education & Training	612	2,000		
2122600	5240 Memberships & Dues	390	500		
2122600	5260 Postage		500		
2122600	5325 Equipment Maintenance	8,667	14,831	3,996	3,996
2122600	5330 Software & Maintenance		1,500		
2122600	5455 Equipment Rental	3,779	3,000		
2122600	5615 Contract Services		2,642		
Operating Expenditures		<u>15,258</u>	<u>31,773</u>	<u>4,996</u>	<u>4,996</u>
2122600	7200 Capital Outlay Equip > 5000			35,000	35,000
2122600	7225 Capital Outlay Equip < 5000	2,863	8,071		
Capital Outlay		<u>2,863</u>	<u>8,071</u>	<u>35,000</u>	<u>35,000</u>
Total Expenditures		<u>118,783</u>	<u>160,944</u>	<u>188,833</u>	<u>188,833</u>
Revenues Less Expenditures		<u>13,493</u>	<u>-43,211</u>	<u>-57,904</u>	<u>-57,904</u>

**Midland County Budget
Records Preservation - Judicial
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
2130020	4265 Records Preservation Fees - DC	22,113	25,000	24,000	24,000
2130020	4266 Records Preservation Fees - CC	40,515	42,500	45,000	45,000
2130020	4601 Interest Income	508	2,500	2,500	2,500
Total Revenues		<u>63,136</u>	<u>70,000</u>	<u>71,500</u>	<u>71,500</u>
Expenditure					
2130100	5145 Microfilming		10,269	15,000	15,000
2130100	5150 Office Supplies	3,220	4,500	1,000	1,000
2130100	5325 Equipment Maintenance	21,984	30,600	11,092	11,092
Operating Expenditures		<u>25,204</u>	<u>45,369</u>	<u>27,092</u>	<u>27,092</u>
2130100	7200 Capital Outlay Equip > 5000	164,643		21,000	21,000
2130100	7225 Capital Outlay Equip < 5000			60,000	60,000
Capital Outlay		<u>164,643</u>	<u>0</u>	<u>81,000</u>	<u>81,000</u>
Total Expenditures		<u>189,847</u>	<u>45,369</u>	<u>108,092</u>	<u>108,092</u>
Revenues Less Expenditures		<u>-126,711</u>	<u>24,631</u>	<u>-36,592</u>	<u>-36,592</u>

**Midland County Budget
District Clerk Records Management - Judicial
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
2140020	4260 Records Management Fees	12,379	11,000	11,000	11,000
2140020	4263 Criminal Rec Mgmt & Pres Fee	919	800	800	800
	Total Revenues	<u>13,298</u>	<u>11,800</u>	<u>11,800</u>	<u>11,800</u>
Expenditure					
2140100	5155 Equipment and Furnishings	1,103	6,000		
	Operating Expenditures	<u>1,103</u>	<u>6,000</u>	<u>0</u>	<u>0</u>
2140100	7200 Capital Outlay Equip > 5000		40,000	40,000	40,000
	Capital Outlay	<u>0</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
	Total Expenditures	<u>1,103</u>	<u>46,000</u>	<u>40,000</u>	<u>40,000</u>
	Revenues Less Expenditures	<u>12,196</u>	<u>-34,200</u>	<u>-28,200</u>	<u>-28,200</u>

Midland County Budget
Juvenile Probation Fee Account - Public Safety & Corrections
Fiscal Year 2012

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
2150020	4270 Probation Fees	11,005	29,500	29,500	29,500
2150020	4601 Interest Income	-27.76			
Total Revenues		<u>10,977</u>	<u>29,500</u>	<u>29,500</u>	<u>29,500</u>
Expenditure					
2156500	7225 Capital Outlay Equip < 5000	25,666	31,000	31,000	31,000
Capital Outlay		<u>25,666</u>	<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
Revenues Less Expenditures		<u><u>-14,689</u></u>	<u><u>-1,500</u></u>	<u><u>-1,500</u></u>	<u><u>-1,500</u></u>

Midland County Budget
Courthouse Security - Public Safety & Corrections
Fiscal Year 2012

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2160020	4223 Courthouse Security Fees - JP	27,382	28,000	28,000	28,000
2160020	4250 Courthouse Security Fees	48,063	50,000	50,000	50,000
2160020	4601 Interest Income	359	4,000	4,000	4,000
Total Revenues		<u>75,803</u>	<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
Expenditure					
2160100	5026 Salaries - Employees	53,715	59,000	59,000	59,000
2160100	5034 Salary - Cell Phone Allowance	960	960	960	960
2160100	5050 Payroll Benefits	18,867	21,000	21,000	21,000
Personnel Expenditures		<u>73,542</u>	<u>80,960</u>	<u>80,960</u>	<u>80,960</u>
2160100	5140 Law Enforcement Supplies	1,490	8,218	4,200	7,500
2160100	5215 Education & Training	1,535	6,220	6,220	4,000
2160100	5240 Memberships & Dues		100	100	100
2160100	5280 Travel	35	300	300	300
2160100	5325 Equipment Maintenance	4,016	6,300	6,300	3,000
2160100	5400 Telephone	2,322	3,000	3,000	2,000
2160100	5690 Security	2,793	4,190	4,190	2,340
Operating Expenditures		<u>12,190</u>	<u>28,328</u>	<u>24,310</u>	<u>19,240</u>
2160100	7200 Capital Outlay Equip > 5000	94,724	100,000		
2160100	7225 Capital Outlay Equip < 5000	10,815	4,800	2,000	
Capital Outlay		<u>105,539</u>	<u>104,800</u>	<u>2,000</u>	<u>0</u>
Total Expenditures		<u>191,272</u>	<u>214,088</u>	<u>107,270</u>	<u>100,200</u>
Revenues Less Expenditures		<u>-115,468</u>	<u>-132,088</u>	<u>-25,270</u>	<u>-18,200</u>

**Midland County Budget
County Clerk Records Archive - Judicial
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
2170020	4261 Records Archive Fees	126,531	123,000	125,000	125,000
2170020	4601 Interest Income	994	3,254	600	600
2170020	4790 Miscellaneous	5,866		6,000	6,000
	Total Revenues	<u>133,391</u>	<u>126,254</u>	<u>131,600</u>	<u>131,600</u>
Expenditure					
2172600	5026 Salaries - Employees	3,000			
2172600	5028 Salary - Part Time	12,741	18,465	12,963	12,963
2172600	5032 Salary - Supplements		3,600	4,500	4,500
2172600	5050 Payroll Benefits	3,033	5,000	5,000	5,000
	Personnel Expenditures	<u>18,774</u>	<u>27,065</u>	<u>22,463</u>	<u>22,463</u>
2172600	5230 Optical Imaging	86,997	111,000	120,000	120,000
2172600	5615 Contract Services		5,269		
	Operating Expenditures	<u>86,997</u>	<u>116,269</u>	<u>120,000</u>	<u>120,000</u>
	Total Expenditures	<u>105,771</u>	<u>143,334</u>	<u>142,463</u>	<u>142,463</u>
	Revenues Less Expenditures	<u>27,620</u>	<u>-17,080</u>	<u>-10,863</u>	<u>-10,863</u>

**Midland County Budget
County Clerk Vital Statistic Preservation Fund - Judicial
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2180020	4262 Vital Stat Preservation Fees	11,164	11,062	12,000	12,000
2180020	4601 Interest Income	239	250	200	200
	Total Revenues	<u>11,403</u>	<u>11,312</u>	<u>12,200</u>	<u>12,200</u>
Expenditure					
2182600	5026 Salaries - Employees	2,079			
2182600	5032 Salaries - Supplements		2,100	2,100	2,100
2182600	5050 Payroll Benefits	403	400	500	500
	Personnel Expenditures	<u>2,482</u>	<u>2,500</u>	<u>2,600</u>	<u>2,600</u>
2182600	5230 Optical Imaging		3,000		
	Operating Expenditures	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>0</u>
2182600	7200 Capital Outlay Equip > 5000				
2182600	7225 Capital Outlay Equip < 5000		6,000	4,650	4,650
	Capital Outlay	<u>0</u>	<u>6,000</u>	<u>4,650</u>	<u>4,650</u>
	Total Expenditures	<u>2,482</u>	<u>11,500</u>	<u>7,250</u>	<u>7,250</u>
	Revenues Less Expenditures	<u>8,922</u>	<u>-188</u>	<u>4,950</u>	<u>4,950</u>

**Midland County Budget
Voter Registration - Chapter 19 - Elections
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2190010	4519 State - Chapter 19	8,754	32,317	29,041	29,041
	Total Revenues	<u>8,754</u>	<u>32,317</u>	<u>29,041</u>	<u>29,041</u>
Expenditure					
2194900	5028 Salary - Part Time	248	5,000	3,000	3,000
2194900	5050 Payroll Benefits		1,000	1,000	1,000
	Personnel Expenditures	<u>248</u>	<u>6,000</u>	<u>4,000</u>	<u>4,000</u>
2194900	5150 Office Supplies	226	3,000	1,541	1,541
2194900	5215 Education & Training	2,114	3,600	7,500	7,500
2194900	5260 Postage	367		2,000	2,000
2194900	5265 Printing		2,500	1,000	1,000
2194900	5615 Contract Services	4,500			
2194900	5625 Contract Services - Temporary		5,000	3,000	3,000
	Operating Expenditures	<u>7,207</u>	<u>14,100</u>	<u>15,041</u>	<u>15,041</u>
2194900	7225 Capital Outlay Equip < 5000	1,300	5,000	10,000	10,000
	Capital Outlay	<u>1,300</u>	<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
	Total Expenditures	<u>8,754</u>	<u>25,100</u>	<u>29,041</u>	<u>29,041</u>
	Revenues Less Expenditures	<u>0</u>	<u>7,217</u>	<u>0</u>	<u>0</u>

**Midland County Budget
Employee Activity - General Administration
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
2200010	4601 Interest Income	-6			
2200010	4755 Commissions on Concessions	13,940	14,400	9,000	9,200
	Total Revenues	<u>13,934</u>	<u>14,400</u>	<u>9,000</u>	<u>9,200</u>
Expenditure					
2204000	5026 Salaries - Employees	421	450	450	450
2204000	5050 Payroll Benefits	78	100	100	100
	Personnel Expenditures	<u>499</u>	<u>550</u>	<u>550</u>	<u>550</u>
2204000	5150 Office Supplies	184	250	100	100
2204000	5155 Equipment & Furnishings		958		
2204000	5240 Memberships & Dues	15	30	30	30
2204000	5260 Postage	39	80	110	110
2204000	5640 Dry Cleaning		660	350	350
2204000	5860 Employee Events	12,962	25,707	13,710	17,587
2204000	5880 Retirement Mementos	500	250	150	150
	Operating Expenditures	<u>13,699</u>	<u>27,935</u>	<u>14,450</u>	<u>18,327</u>
	Total Expenditures	<u>14,198</u>	<u>28,485</u>	<u>15,000</u>	<u>18,877</u>
	Revenues Less Expenditures	<u>-264</u>	<u>-14,085</u>	<u>-6,000</u>	<u>-9,677</u>

Midland County Budget
Tax Collector Dealer Special Inventory - Financial Administration
Fiscal Year 2012

		<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>
Revenue					
2210010	4060 Penalties & Interest	5,155	2,000	2,000	2,000
2210010	4601 Interest Income	613	3,800	4,000	1,000
	Total Revenues	<u>5,768</u>	<u>5,800</u>	<u>6,000</u>	<u>3,000</u>
Expenditure					
2214400	5026 Salaries - Employees	5,400	7,200	7,200	7,200
2214400	5029 Salary - Travel Advance		2,400	2,400	2,400
2214400	5050 Payroll Benefits	1,047	1,500		1,200
	Personnel Expenditures	<u>6,447</u>	<u>11,100</u>	<u>9,600</u>	<u>10,800</u>
2214400	5150 Office Supplies		2,000	2,000	2,000
2214400	5155 Equipment and Furnishings		1,100	1,100	1,100
2214400	5260 Postage		800	1,000	1,000
	Operating Expenditures	<u>0</u>	<u>3,900</u>	<u>4,100</u>	<u>4,100</u>
2214400	7200 Capital Outlay Equip > 5000		5,000	5,000	5,000
	Capital Outlay	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
	Total Expenditures	<u>6,447</u>	<u>20,000</u>	<u>18,700</u>	<u>19,900</u>
	Revenues Less Expenditures	<u>-678</u>	<u>-14,200</u>	<u>-12,700</u>	<u>-16,900</u>

Midland County Budget
Justice Court Building Security Fund - Public Safety & Corrections
Fiscal Year 2012

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2220020	4209 Justice/ Peace #1 Fees	2,197	2,500	2,500	2,500
2220020	4210 Justice/ Peace #2 Fees	3,192	3,700	12,500	12,500
2220020	4211 Justice/ Peace #3 Fees	2,199	2,000	2,000	2,000
2220020	4212 Justice/ Peace #4 Fees	904	1,200	1,200	1,200
Total Revenues		<u>8,492</u>	<u>9,400</u>	<u>18,200</u>	<u>18,200</u>
Expenditure					
2223000	5325 Equipment Maintenance		14,500	7,500	7,500
Operating Expenditures		<u>0</u>	<u>14,500</u>	<u>7,500</u>	<u>7,500</u>
2223000	7225 Capital Outlay Equip < 5000		12,500	24,500	24,500
Capital Outlay		<u>0</u>	<u>12,500</u>	<u>24,500</u>	<u>24,500</u>
Total Expenditures		<u>0</u>	<u>27,000</u>	<u>32,000</u>	<u>32,000</u>
Revenues Less Expenditures		<u>8,492</u>	<u>-17,600</u>	<u>-13,800</u>	<u>-13,800</u>

Midland County Budget
Juvenile Case Management - Public Safety & Corrections
Fiscal Year 2012

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2230020	4291 Juvenile Management Fee	42,500	50,000	65,000	65,000
	Total Revenues	<u>42,500</u>	<u>50,000</u>	<u>65,000</u>	<u>65,000</u>
Expenditure					
2233000	5026 Salaries - Employees		46,479	48,000	48,400
2233000	5050 Payroll Benefit		15,135	16,000	17,200
	Personnel Expenditures	<u>0</u>	<u>61,614</u>	<u>64,000</u>	<u>65,600</u>
2233000	9801 Operating Transfer Out	102,347			
	Operating Transfer Out	<u>102,347</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditures	<u>102,347</u>	<u>61,614</u>	<u>64,000</u>	<u>65,600</u>
	Revenues Less Expenditures	<u><u>-59,846</u></u>	<u><u>-11,614</u></u>	<u><u>1,000</u></u>	<u><u>-600</u></u>

**Midland County Budget
County Attorney State Supplement - Judicial
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2250020	4541 State Salary Supplements	62,500	62,500	62,500	62,500
	Total Revenues	<u>62,500</u>	<u>62,500</u>	<u>62,500</u>	<u>62,500</u>
Expenditure					
2252500	5025 Salary - Elected Official	1,187	31,250	31,250	31,250
2252500	5026 Salaries - Employees		12,000	12,000	12,000
2252500	5027 Salary - State Supplement	38,433			
2252500	5050 Payroll Benefits	2,133			8,000
	Personnel Expenditures	<u>41,753</u>	<u>43,250</u>	<u>43,250</u>	<u>51,250</u>
2252500	5150 Office Supplies	1,740	20,800	20,800	20,800
2252500	5155 Equipment and Furnishings		8,600	8,600	8,600
2252500	5215 Education & Training	6,143	11,000	11,000	11,000
2252500	5240 Memberships & Dues	660	1,800	1,800	1,800
2252500	5260 Postage		1,800	1,800	1,800
2252500	5265 Printing		100	100	100
2252500	5270 Publications	9,268	5,500	6,500	6,500
2252500	5280 Travel		2,500	3,000	3,000
2252500	5400 Telephone	807	2,000	2,000	2,000
2252500	5401 Online Services	1,120	1,500	1,500	1,500
2252500	5455 Equipment Rental		100	100	100
2252500	5540 Notary Bonds	101	100	100	100
2252500	5625 Contract Services - Temporary		50	50	50
2252500	5725 Professional Services		100	100	100
	Operating Expenditures	<u>19,839</u>	<u>55,950</u>	<u>57,450</u>	<u>57,450</u>
2252500	7225 Capital Outlay Equip < 5000	1,477			
	Capital Outlay	<u>1,477</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditures	<u>63,068</u>	<u>99,200</u>	<u>100,700</u>	<u>108,700</u>
	Revenues Less Expenditures	<u>-568</u>	<u>-36,700</u>	<u>-38,200</u>	<u>-46,200</u>

**Midland County Budget
 Juvenile Delinquency Prev Fund - Judicial
 Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
2260020	4287 Juvenile Delinquency Prev Fee		45		45
	Total Revenues	0	45	0	45

**Midland County Budget
Pretrial Intervention Program - Judicial
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
2270020	4259 PIP Pretrial Interv Program Fee	118,000	80,000		100,000
	Total Revenues	<u>118,000</u>	<u>80,000</u>	<u>0</u>	<u>100,000</u>
Expenditure					
2271500	5026 Salaries - Employees				
2271500	5027 Salary - State Supplement	23,978	35,392	86,231	86,231
2271500	5050 Payroll Benefits	4,545	8,349	19,833	19,833
	Personnel Expenditures	<u>28,523</u>	<u>43,741</u>	<u>106,064</u>	<u>106,064</u>
2271500	5120 Education/Demo Supplies		500	500	500
2271500	5155 Equipment and Furnishings		5,000	5,000	5,000
2271500	5200 Advertising & Legal Notice		500	500	500
2271500	5215 Education & Training		2,500	2,500	2,500
2271500	5280 Travel		2,500	2,500	2,500
2271500	5895 Miscellaneous		20,000	20,000	20,000
	Operating Expenditures	<u>0</u>	<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
2271500	7200 Capital Outlay Equip > 5000		5,000		
	Capital Outlay	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>0</u>
	Total Expenditures	<u>28,523</u>	<u>79,741</u>	<u>137,064</u>	<u>137,064</u>
	Revenues Less Expenditures	<u>89,477</u>	<u>259</u>	<u>-137,064</u>	<u>-37,064</u>

**Midland County Budget
Election Contracts - Elections
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2280040	4215 Election Fees	39,300	32,000	46,200	46,200
	Total Revenues	<u>39,300</u>	<u>32,000</u>	<u>46,200</u>	<u>46,200</u>
Expenditure					
2284900	5028 Salary - Part Time	16,387	20,000	25,000	25,000
2284900	5030 Salary - Overtime	960	4,000	7,000	7,000
2284900	5050 Payroll Benefits	149	1,000	2,000	2,000
	Personnel Expenditures	<u>17,495</u>	<u>25,000</u>	<u>34,000</u>	<u>34,000</u>
2284900	5150 Office Supplies		50	100	100
2284900	5200 Advertising/Legal Notices	253	1,000	1,700	1,700
2284900	5260 Postage	216		300	300
2284900	5265 Printing			100	100
2284900	6100 Election Expenses	17,763	5,950	10,000	10,000
	Operating Expenditures	<u>18,232</u>	<u>7,000</u>	<u>12,200</u>	<u>12,200</u>
	Total Expenditures	<u>35,728</u>	<u>32,000</u>	<u>46,200</u>	<u>46,200</u>
	Revenues Less Expenditures	<u><u>3,573</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**Midland County Budget
Unclaimed Property Fund
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
2290000	4601 Interest Income	289	200		200
	Total Revenues	<u>289</u>	<u>200</u>	<u>0</u>	<u>200</u>
Expenditure					
2294300	5895 Miscellaneous		9,000		9,000
	Operating Expenditures	<u>0</u>	<u>9,000</u>	<u>0</u>	<u>9,000</u>
	Revenues Less Expenditures	<u>289</u>	<u>-8,800</u>	<u>0</u>	<u>-8,800</u>

**Midland County Budget
Court Record Preservation Fund - Judicial
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
2330020	4202 District Clerk Fees			21,000	21,000
2330020	4203 County Clerk Fees			3,000	3,000
	Total Revenues	<u>0</u>	<u>0</u>	<u>24,000</u>	<u>24,000</u>
Expenditure					
2330020	5230 Optical Imaging			6,000	6,000
	Operating Expenditures	<u>0</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>
	Revenues Less Expenditures	<u>0</u>	<u>0</u>	<u>18,000</u>	<u>18,000</u>

**Midland County Budget
Child Abuse Prevention Fund - Judicial
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
2410020	4217 Court Fee	200		500	500
	Total Revenues	<u>200</u>	<u>0</u>	<u>500</u>	<u>500</u>
Expenditure					
2410100	5215 Education & Training			1,179	1,179
	Operating Expenditures	<u>0</u>	<u>0</u>	<u>1179</u>	<u>1,179</u>
	Revenues Less Expenditures	<u>200</u>	<u>0</u>	<u>-679</u>	<u>-679</u>

**Midland County Budget
Guardianship Fund - Judicial
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2430020	4237 SCIG Supp Ct Guardianship Fee	8,360	3,000	3,000	3,000
	Total Revenues	<u>8,360</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Expenditure					
2432000	6032 Court Appointed Attorneys		15,000	30,000	30,000
	Operating Expenditures	<u>0</u>	<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
	Revenues Less Expenditures	<u>8,360</u>	<u>-12,000</u>	<u>-27,000</u>	<u>-27,000</u>

**Midland County Budget
Rabies Control - Public Safety & Corrections
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
2520050	4246 Animal Control Registration	12,744	15,000	15,000	15,000
	Total Revenues	<u>12,744</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Expenditure					
2525500	5780 Rabies Control		15,000	25,000	25,000
	Operating Expenditures	<u>0</u>	<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
	Revenues Less Expenditures	<u>12,744</u>	<u>0</u>	<u>-10,000</u>	<u>-10,000</u>

**Midland County Budget
District Court Technology Fund - Judicial
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
2530020	4267 Records Technology Fees	10,380			10,000
	Total Revenues	<u>10,380</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
Expenditure					
2531600	7200 Capital Outlay Equip > 5000				
	Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Revenues Less Expenditures	<u>10,380</u>	<u>0</u>	<u>0</u>	<u>10,000</u>

**Midland County Budget
County & District Court Technology Fund - Judicial
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
2540020	4202 Records Preservation Fees-DC			4,000	4,000
2540020	4203 Records Preservation Fees-CC			800	800
	Total Revenues	<u>0</u>	<u>0</u>	<u>4,800</u>	<u>4,800</u>
Expenditure					
2540100	5215 Education & Supplies			1,500	1,500
2540100	5230 Optical Imaging			1,500	1,500
	Operating Expenditures	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>
	Revenues Less Expenditures	<u>0</u>	<u>0</u>	<u>1,800</u>	<u>1,800</u>

**Midland County Budget
Justice Court Technology Fund - Judicial
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2550020	4209 Justice/ Peace #1 Fees	9,363	10,000	10,000	10,000
2550020	4210 Justice/ Peace #2 Fees	13,405	15,000	25,000	25,000
2550020	4211 Justice/ Peace #3 Fees	9,086	10,000	10,000	10,000
2550020	4212 Justice/ Peace #4 Fees	4,060	8,000	8,000	8,000
	Total Revenues	<u>35,913</u>	<u>43,000</u>	<u>53,000</u>	<u>53,000</u>
Expenditure					
2553000	5155 Equipment & Furnishings	1,827	7,475	7,475	7,475
2553000	5400 Telephone			1,440	1,440
	Operating Expenditures	<u>1,827</u>	<u>7,475</u>	<u>8,915</u>	<u>8,915</u>
2553000	7200 Capital Outlay Equip > 5000	25,606	40,000	40,000	40,000
2553000	7225 Capital Outlay Equip < 5000	10,143	38,000	38,000	38,000
	Capital Outlay	<u>35,749</u>	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
2553000	9801 Transfer Out	14,500			
	Operating Transfer Out	<u>14,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditures	<u>52,075</u>	<u>85,475</u>	<u>86,915</u>	<u>86,915</u>
	Revenues Less Expenditures	<u>-16,162</u>	<u>-42,475</u>	<u>-33,915</u>	<u>-33,915</u>

**Midland County Budget
Local Emergency Planning Committee - Public Safety & Corrections
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
2565600	5215 Education & Training				424
	Operating Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>424</u>

Midland County Budget
Sheriff - Mounted Patrol - Public Safety & Corrections
Fiscal Year 2012

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2600050	4740 Donations	4,860	58,000		
	Total Revenues	<u>4,860</u>	<u>58,000</u>	<u>0</u>	<u>0</u>
Expenditure					
2605000	5140 Law Enforcement Supplies	382	12,000	1,000	1,000
2605000	5180 Uniforms	1,743	17,000	1,278	1,278
2605000	5185 Vehicle Fuel	785	12,000	1,000	1,000
2605000	5215 Education & Training	919	12,000	1,000	1,000
2605000	5240 Memberships & Dues		90	90	90
2605000	5325 Equipment Maintenance		12,000	1,000	1,000
	Operating Expenditures	<u>3,829</u>	<u>65,090</u>	<u>5,368</u>	<u>5,368</u>
	Revenues Less Expenditures	<u>1,031</u>	<u>-7,090</u>	<u>-5,368</u>	<u>-5,368</u>

Midland County Budget
Donations-Constable Pct 4-Bullet Proof Vest-Public Safety & Corrections
Fiscal Year 2012

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Expenditure					
2615500	5140 Law Enforcement Supplies		500	500	500
	Operating Expenditures	0	500	500	500

**Midland County Budget
HAHL Procter Foundation - Culture & Recreation
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
2620070	4740 Donations	50,000			
	Total Revenues	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure					
2620300	7200 Capital Outlay Equip > 5000		50,000	150,000	150,000
2620300	7255 Capital Outlay Equip < 5000	4,467			
	Capital Outlay	<u>4,467</u>	<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
	Revenues Less Expenditures	<u>45,533</u>	<u>-50,000</u>	<u>-150,000</u>	<u>-150,000</u>

Midland County Budget
Donations - Sheriff's Office - Public Safety & Corrections
Fiscal Year 2012

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2630050	4740 Donations	35,200	30,000		
	Total Revenues	<u>35,200</u>	<u>30,000</u>	<u>0</u>	<u>0</u>
Expenditure					
2635000	5120 Education/Demo Supplies			2,500	2,500
2635000	5140 Law Enforcement Supplies	9,667	10,000	10,000	10,000
2635000	5185 Vehicle Fuel			5,000	5,000
2635000	5215 Education & Training	5,344	8,500	15,000	15,000
2635000	5240 Membership & Dues			233	233
2635000	5270 Publications			233	233
2635000	5280 Travel	1,647	8,500	4,200	4,200
2635000	5860 Employee Events	3,578	3,000	8,000	8,000
	Operating Expenditures	<u>20,236</u>	<u>30,000</u>	<u>45,166</u>	<u>45,166</u>
2635000	7200 Capital Outlay Equip > 5000	12,495			
	Capital Outlay	<u>12,495</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditures	<u>32,731</u>	<u>30,000</u>	<u>45,166</u>	<u>45,166</u>
	Revenues Less Expenditures	<u>2,469</u>	<u>0</u>	<u>-45,166</u>	<u>-45,166</u>

Midland County Budget
Donations - Constable Precinct 4 - Public Safety & Corrections
Fiscal Year 2012

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2640050	4740 Donations				
	Total Revenues	0	0	0	0
Expenditure					
2645500	5140 Law Enforcement Supplies		481	481	481
	Operating Expenditures	0	481	481	481
	Revenues Less Expenditures	0	-481	-481	-481

Midland County Budget
Donations - Emergency Management- Public Safety & Corrections
Fiscal Year 2012

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
2650050	4740 Donations	500			
	Total Revenues	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure					
2655600	5120 Education/Demo Supplies				12,000
	Operating Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,000</u>
	Revenues Less Expenditures	<u>500</u>	<u>0</u>	<u>0</u>	<u>-12,000</u>

Midland County Budget
Donations - Fire Marshal- Public Safety & Corrections
Fiscal Year 2012

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
2670050	4740 Donations				
Total Revenues		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure					
2675600	5120 Education/Demo Supplies		570	531	531
Operating Expenditures		<u>0</u>	<u>570</u>	<u>531</u>	<u>531</u>
Revenues Less Expenditures		<u>0</u>	<u>-570</u>	<u>-531</u>	<u>-531</u>

Midland County Budget
LEOSE Fund - Constable Precinct 4 - Public Safety & Corrections
Fiscal Year 2012

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2680050	4402 Grant Income - State	636			500
	Total Revenues	<u>636</u>	<u>0</u>	<u>0</u>	<u>500</u>
Expenditure					
2685500	5215 Education & Training	145			500
	Operating Expenditures	<u>145</u>	<u>0</u>	<u>0</u>	<u>500</u>
	Revenues Less Expenditures	<u><u>491</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**Midland County Budget
District Attorney - Abell Hanger - Judicial
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2700020	4601 Interest Income	-4			
	Total Revenues	<u>-4</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure					
2701500	5895 Miscellaneous		2,000	2,000	2,000
2701500	6330 Victim Assistance		1,100	1,100	1,100
	Operating Expenditures	<u>0</u>	<u>3,100</u>	<u>3,100</u>	<u>3,100</u>
	Revenues Less Expenditures	<u><u>-4</u></u>	<u><u>-3,100</u></u>	<u><u>-3,100</u></u>	<u><u>-3,100</u></u>

**Midland County Budget
District Attorney - Drug Forfeiture - Judicial
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2710020	4307 Drug Seizures & Forfeitures	3,828			
2710020	4601 Interest Income	71			
	Total Revenues	<u>3,899</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure					
2711500	5027 Salary - State Supplement		6,289	6,289	6,289
2711500	5050 Payroll Benefits		2,222	2,222	2,222
	Personnel Expenditures	<u>0</u>	<u>8,511</u>	<u>8,511</u>	<u>8,511</u>
2711500	5120 Education & Demo Supplies		1,000	1,000	1,000
2711500	5150 Office Supplies		1,000	1,000	1,000
2711500	5155 Equipment & Furnishings		5,000	5,000	5,000
2711500	5200 Advertising/Legal Notices		1,000	1,000	1,000
2711500	5215 Education & Training	1,967	5,000	5,000	5,000
2711500	5280 Travel	1,150	2,500	2,500	2,500
2711500	5895 Miscellaneous		15,000	15,000	15,000
	Operating Expenditures	<u>3,117</u>	<u>30,500</u>	<u>30,500</u>	<u>30,500</u>
	Total Expenditures	<u>3,117</u>	<u>39,011</u>	<u>39,011</u>	<u>39,011</u>
	Revenues Less Expenditures	<u>782</u>	<u>-39,011</u>	<u>-39,011</u>	<u>-39,011</u>

Midland County Budget
Sheriff - Abell Hanger Crisis Intervention - Public Safety & Corrections
Fiscal Year 2012

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2720050	4601 Interest Income	-3			
	Total Revenues	<u>-3</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure					
2725000	5185 Vehicle Fuel	59	200	190	190
2725000	5198 Volunteer Supplies	1,144	1,353	196	196
2725000	5215 Education & Training	-649		390	390
2725000	6330 Victim Assistance		1,300		
	Operating Expenditures	<u>555</u>	<u>2,853</u>	<u>776</u>	<u>776</u>
	Revenues Less Expenditures	<u><u>-558</u></u>	<u><u>-2,853</u></u>	<u><u>-776</u></u>	<u><u>-776</u></u>

Midland County Budget
Sheriff - Drug Forfeiture - Public Safety & Corrections
Fiscal Year 2012

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2730050	4307 Drug Seizures & Forfeitures		10,000		
	Total Revenues	0	10,000	0	0
Expenditure					
2735000	5140 Law Enforcement Supplies	1,090	3,000	14,130	14,130
2735000	5185 Vehicle Fuel		3,000	14,130	14,130
2735000	5215 Education & Training		2,000	14,130	14,130
	Operating Expenditures	1,090	8,000	42,390	42,390
	Revenues Less Expenditures	-1,090	2,000	-42,390	-42,390

Midland County Budget
Sheriff - Federal Asset Forfeiture - Public Safety & Corrections
Fiscal Year 2012

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2740050	4308 Sheriff Forfeitures	36,943	70,000		
2740050	4601 Interest Income	59			
	Total Revenues	<u>37,002</u>	<u>70,000</u>	<u>0</u>	<u>0</u>
Expenditure					
2745000	5120 Education/Demo Supplies			2,000	2,000
2745000	5140 Law Enforcement Supplies	14,702	25,000	6,000	6,000
2745000	5150 Office Supplies		2,000	1,000	1,000
2745000	5155 Equipment and Furnishings	911	1,500	900	900
2745000	5180 Uniforms	156	500	1,000	1,000
2745000	5185 Vehicle Fuel	10,304	9,000	14,000	14,000
2745000	5215 Education & Training	5,214	6,000	9,000	9,000
2745000	5280 Travel	336		3,154	3,154
2745000	5330 Software & Maintenance	448	6,200	600	600
2745000	5375 Vehicle Maintenance	250	7,000	5,500	5,500
2745000	5380 Non-Contract Vehicle Maint	1,376	4,000	5,500	5,500
2745000	5400 Telephone		800	100	100
2745000	5401 Online Services			100	100
2745000	5510 Insurance - Automobile	939	8,000	5,000	5,000
	Operating Expenditures	<u>34,637</u>	<u>70,000</u>	<u>53,854</u>	<u>53,854</u>
2745000	7250 Capital Outlay - Vehicles	5,303			
	Capital Outlay	<u>5,303</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditures	<u>39,940</u>	<u>70,000</u>	<u>53,854</u>	<u>53,854</u>
	Revenues Less Expenditures	<u>-2,938</u>	<u>0</u>	<u>-53,854</u>	<u>-53,854</u>

Midland County Budget
LEOSE - Constable Precinct 1 - Public Safety & Corrections
Fiscal Year 2012

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
2750050	4402 Grant Income - State	638			500
	Total Revenues	<u>638</u>	<u>0</u>	<u>0</u>	<u>500</u>
Expenditure					
2755500	5215 Education & Training	728			500
	Operating Expenditure	<u>728</u>	<u>0</u>	<u>0</u>	<u>500</u>
	Revenues Less Expenditures	<u><u>-90</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Midland County Budget
LEOSE - District Attorney - Judicial
Fiscal Year 2012

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
2760020	4402 Grant Income - State	1,046			1,100
	Total Revenues	<u>1,046</u>	<u>0</u>	<u>0</u>	<u>1,100</u>
Expenditure					
2761500	5215 Education & Training	1,100		1,100	1,100
	Operating Expenditures	<u>1,100</u>	<u>0</u>	<u>1,100</u>	<u>1,100</u>
	Revenues Less Expenditures	<u>-54</u>	<u>0</u>	<u>-1,100</u>	<u>0</u>

Midland County Budget
LEOSE - Sheriff - Public Safety & Corrections
Fiscal Year 2012

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
2780050	4402 Grant Income - State	10,511	14,042		
	Total Revenues	<u>10,511</u>	<u>14,042</u>	<u>0</u>	<u>0</u>
Expenditure					
2785000	5215 Education & Training	15,023	14,042	6,779	4,224
	Operating Expenditures	<u>15,023</u>	<u>14,042</u>	<u>6,779</u>	<u>4,224</u>
	Revenues Less Expenditures	<u><u>-4,512</u></u>	<u><u>0</u></u>	<u><u>-6,779</u></u>	<u><u>-4,224</u></u>

Midland County Budget
LEOSE - Constable Precinct 2 - Public Safety & Corrections
Fiscal Year 2012

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
2790050	4402 Grant Income - State	706			500
	Total Revenues	<u>706</u>	<u>0</u>	<u>0</u>	<u>500</u>
Expenditure					
2795500	5215 Education & Training	100			500
	Operating Expenditures	<u>100</u>	<u>0</u>	<u>0</u>	<u>500</u>
	Revenues Less Expenditures	<u>606</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
3450050	4402 Grant Income - State				26,333
	Total Revenues	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,333</u>
Expenditure					
3455000	6035 Program Support				26,333
	Operating Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,333</u>
	Revenues Less Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Midland County Budget
Other Victims Assistance Grant-Public Safety
Fiscal Year 2012

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
3470050	4401 Grant Income - Federal				42,000
	Total Revenues	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,000</u>
Expenditure					
3475000	5026 Salaries - Employees				30,153
3475000	5050 Payroll Benefits				11,847
	Personnel Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,000</u>
	Revenues Less Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Midland County Budget
Justice Assistance Grant 2011-Public Safety & Corrections
Fiscal Year 2012

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
3480050	4401 Grant Income - Federal				13,009
	Total Revenues	0	0	0	13,009
Expenditure					
3485000	5140 Law Enforcement Supplies				13,009
	Operating Expenditures	0	0	0	13,009
	Revenues Less Expenditures	0	0	0	0

**Midland County Budget
Victim Coordinator & Liaison Grant-DA-Judicial
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
3500020	4401 Grant Income - Federal				42,000
	Total Revenues	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,000</u>
Expenditure					
3501500	5026 Salaries - Employees				29,915
3501500	5050 Payroll Benefits				12,085
	Personnel Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,000</u>
	Revenues Less Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Midland County Budget
Donations - Bulletproof Vest #1 - Public Safety & Corrections
Fiscal Year 2012

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
3530050	4740 Donations	4,608	8,000		
	Total Revenues	<u>4,608</u>	<u>8,000</u>	<u>0</u>	<u>0</u>
Expenditure					
3535000	5140 Law Enforcement Supplies	720	8,000	1,002	1,002
	Operating Expenditures	<u>720</u>	<u>8,000</u>	<u>1,002</u>	<u>1,002</u>
	Revenues Less Expenditures	<u>3,888</u>	<u>0</u>	<u>-1,002</u>	<u>-1,002</u>

**Midland County Budget
 Donations - Dare Lioness Club - Public Safety & Corrections
 Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
3545000	5132 DARE Supplies			100	100
	Operating Expenditures	<u>0</u>	<u>0</u>	<u>100</u>	<u>100</u>

Midland County Budget
Donations - CIU Volunteer Supplement - Public Safety & Corrections
Fiscal Year 2012

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
3550050	4740 Donations	104			
	Total Revenues	<u>104</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure					
3555000	5198 Volunteer Supplies			763	763
	Operating Expenditures	<u>0</u>	<u>0</u>	<u>763</u>	<u>763</u>
	Revenues Less Expenditures	<u>104</u>	<u>0</u>	<u>-763</u>	<u>-763</u>

**Midland County Budget
Donations - Teen Leadership - Judicial
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
3570020	4740 Donations			10,000	10,000
	Total Revenues	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Expenditure					
3573200	5180 Uniforms	544			
3573200	5215 Education & Training		2,000	2,000	2,000
3573200	5865 Teen Leadership Events	2,105	5,894	10,000	10,000
3573200	6415 Clothing	750	2,000	3,000	3,000
	Operating Expenditures	<u>3,399</u>	<u>9,894</u>	<u>15,000</u>	<u>15,000</u>
	Revenues Less Expenditures	<u><u>-3,399</u></u>	<u><u>-9,894</u></u>	<u><u>-5,000</u></u>	<u><u>-5,000</u></u>

Midland County Budget
Donations - Constable Precinct 2 - Public Safety & Corrections
Fiscal Year 2012

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Expenditure					
3585500	5140 Law Enforcement Supplies			10	10
	Operating Expenditures	<u>0</u>	<u>0</u>	<u>10</u>	<u>10</u>

Midland County Budget
Title IV-E Federal Foster Care - Public Safety & Corrections
Fiscal Year 2012

		2010	2011 Budget	2012 Request	2012 Budget
Revenue					
3600050	4401 Grant Income - Federal	46,711			
3600050	4601 Interest Income	3,203			
	Total Revenues	<u>49,914</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure					
3606500	5026 Salaries - Employees	37,705			
3606500	5050 Payroll Benefits	13,003			
	Personnel Expenditures	<u>50,708</u>	<u>0</u>	<u>0</u>	<u>0</u>
3606500	5130 Inmate Supplies	346			
3606500	5180 Uniforms	941			
3606500	5215 Education & Training	2,891			
3606500	5216 Education - Registration Fees	1,580			
3606500	5280 Travel	513			
3606500	5540 Notary Bonds				
3606500	5625 Contract Services - Temporary				
3606500	5660 Outplacement Services	147,377		100,000	100,000
	Operating Expenditures	<u>153,646</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>
	Total Expenditures	<u>204,354</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>
	Revenues Less Expenditures	<u>-154,440</u>	<u>0</u>	<u>-100,000</u>	<u>-100,000</u>

**Midland County Budget
Donations - Cemetery Care - Health & Welfare
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Expenditure					
3847400	5665 Landscape Service		0		657
	Operating Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>657</u>

**Midland County Budget
Donations - Library - Culture & Recreation
Fiscal Year 2012**

		2010	2011	2012	2012
		Actuals	Adopted Budget	Department Request	Adopted Budget
Revenue					
3850070	4740 Donations	3,579			
	Total Revenues	<u>3,579</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure					
3858000	5100 Audio/Video Supplies	1,375			
	Operating Expenditures	<u>1,375</u>	<u>0</u>	<u>0</u>	<u>0</u>
3858000	7225 Capital Outlay Equip < 5000				6,000
	Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,000</u>
	Total Expenditures	<u>1,375</u>	<u>0</u>	<u>0</u>	<u>6,000</u>
	Revenues Less Expenditures	<u><u>2,205</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>-6,000</u></u>

**Midland County Budget
Donations - Cemetery - Health and Welfare
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
3890060	4740 Donations				
Total Revenues		0	0	0	0
Expenditure					
3897400	5155 Equipment and Furnishings				136
Operating Expenditures		0	0	0	136
Revenues Less Expenditures		0	0	0	-136

Capital Project Funds

**Midland County Budget
2009 Capital Projects - General Administration
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Expenditure					
4080300	9801 Operating Transfer Out	2,000			
	Operating Transfer Out	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Midland County Budget
Jail Remodeling - General Administration
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
4100100	4601 Interest Income	242,000			
	Total Revenues	<u>242,000</u>			
Expenditure					
4100100	7653 Jail Remodeling	7,078,098	20,000,000	2,334,198	2,334,198
	Capital Outlay	<u>7,078,098</u>	<u>20,000,000</u>	<u>2,334,198</u>	<u>2,334,198</u>
	Revenues Less Expenditures	<u>-6,836,097</u>	<u>-20,000,000</u>	<u>-2,334,198</u>	<u>-2,334,198</u>

**Midland County Budget
2010 Capital Projects - General Administration
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
4110000	4801 Operating Transfer - In	404,000	30,200		
	Total Revenues	<u>404,000</u>	<u>30,200</u>	<u>0</u>	<u>0</u>
Expenditure					
4110100	7579 Clinic Building		220,000		
4110100	7580 Washington Building	148,925			
	Operating Expenditures	<u>148,925</u>	<u>220,000</u>	<u>0</u>	<u>0</u>
	Revenues Less Expenditures	<u>255,075</u>	<u>-189,800</u>	<u>0</u>	<u>0</u>

**Midland County Budget
2012 Capital Projects - General Administration
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
4120000	4801 Operating Transfer - In		35,000	15,200,000	15,300,000
	Total Revenues	<u>0</u>	<u>35,000</u>	<u>15,200,000</u>	<u>15,300,000</u>
Expenditure					
4120100	7510 Cemetery-Pavilion		35,000	100,000	100,000
4120100	7525 Older Courthouse-Remodel			100,000	100,000
4120100	7575 Exhibit Building			200,000	200,000
4120100	7577 Horseshoe Building			11,000,000	11,000,000
4120100	7577 Horseshoe Outdoor Arena Roof			500,000	500,000
4120100	7725 Library-Construction			3,000,000	3,000,000
4120100	7730 Pretrial Bonding Building			400,000	400,000
	Operating Expenditures	<u>0</u>	<u>35,000</u>	<u>100,000</u>	<u>15,300,000</u>
	Revenues Less Expenditures	<u>0</u>	<u>0</u>	<u>15,100,000</u>	<u>0</u>

**Midland County Budget
Future Courthouse/Jail - General Administration
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
4200100	4601 Interest Income	4,126			
4200100	4801 Operating Transfer - In	6,000,300	3,000,000		
	Total Revenues	<u>6,004,426</u>	<u>3,000,000</u>	<u>0</u>	<u>0</u>
Expenditure					
4200300	7651 Heritage Building Remodeling	9,467,735	4,000,000		
	Capital Outlay	<u>9,467,735</u>	<u>4,000,000</u>	<u>0</u>	<u>0</u>
	Revenues Less Expenditures	<u>-3,463,309</u>	<u>-1,000,000</u>	<u>0</u>	<u>0</u>

**Midland County Budget
Right of Way Capital Projects - General Administration
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
4980000	4601 Interest Income	1,339			
4980000	4801 Operating Transfer - In		139,000		
	Total Revenues	<u>1,339</u>	<u>139,000</u>	<u>0</u>	<u>0</u>
Expenditure					
4980300	7350 Capital Outlay - Right of Way		458,156	113,604	113,604
	Capital Outlay	<u>0</u>	<u>458,156</u>	<u>113,604</u>	<u>113,604</u>
4980300	9801 Transfer Out	8,113,213			
	Operating Transfer Out	<u>8,113,213</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditures	<u>8,113,213</u>	<u>458,156</u>	<u>113,604</u>	<u>113,604</u>
	Revenues Less Expenditures	<u><u>-8,111,874</u></u>	<u><u>-319,156</u></u>	<u><u>-113,604</u></u>	<u><u>-113,604</u></u>

Debt Service Funds

**Midland County Budget
2004 Series, Certificate of Obligation - Financial Administration
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
5040000	4050 Property Taxes - Current	427,638	480,000	759,600	759,600
5040000	4051 Property Taxes - Delinquent	2,573	4,000	4,000	4,000
5040000	4060 Penalties & Interest	3,636	3,000	3,000	3,000
5040000	4601 Interest Income	581	8,000	400	400
	Total Revenues	<u>434,428</u>	<u>495,000</u>	<u>767,000</u>	<u>767,000</u>
Expenditure					
5044000	8000 Principal Payments - Bonds	155,000	150,000	440,000	440,000
5044000	8300 Interest & Fiscal Charges	<u>335,533</u>	<u>345,000</u>	<u>327,000</u>	<u>327,000</u>
	Total Debt Service	<u>490,533</u>	<u>495,000</u>	<u>767,000</u>	<u>767,000</u>
	Revenues Less Expenditures	<u>-56,105</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Midland County Budget
2009 General Obligation Bond - Financial Administration
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
5090000	4050 Property Taxes - Current	1,683,384	1,783,000	1,747,300	1,747,300
5090000	4051 Property Taxes - Delinquent	17,113	5,000	15,000	15,000
5090000	4060 Penalties & Interest	14,313	2,000	10,000	10,000
5090000	4601 Interest Income	1,050	5,000	700	700
	Total Revenues	<u>1,715,859</u>	<u>1,795,000</u>	<u>1,773,000</u>	<u>1,773,000</u>
Expenditure					
5094000	8000 Principal Payments - Bonds		385,000	820,000	820,000
5094000	8300 Interest & Fiscal Charges	1,443,847	1,410,000	953,000	953,000
	Total Debt Service	<u>1,443,847</u>	<u>1,795,000</u>	<u>1,773,000</u>	<u>1,773,000</u>
	Revenues Less Expenditures	<u>272,013</u>	<u>0</u>	<u>0</u>	<u>0</u>

Internal Service Funds

Midland County Budget
Risk Management - Financial Administration
Fiscal Year 2012

		<u>2010</u> <u>Actuals</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>	<u>2012</u> <u>Department</u> <u>Request</u>	<u>2012</u> <u>Adopted</u> <u>Budget</u>
Revenue					
7050000	4601 Interest Income	9,279	50,000	8,000	8,000
7050000	4711 Insurance Assessments	933,810	795,000	900,000	900,000
7050000	4713 Stop Loss/Settlements	31,324	1,000	20,000	20,000
	Total Revenues	<u>974,414</u>	<u>846,000</u>	<u>928,000</u>	<u>928,000</u>
Expenditure					
7054000	5500 Insurance - Public Package	233,767	360,000	300,000	300,000
7054000	5508 Insurance - Boiler & Machinery		5,000	5,000	5,000
7054000	5530 Claims	258,849	500,000	500,000	500,000
7054000	5549 Insurance & Bonds	633	12,000	12,000	12,000
7054000	5580 Retention - Workers Comp	339,400	200,000	170,000	170,000
7054000	5725 Professional Services	85,163	75,000	75,000	75,000
7054000	5750 Legal Fees	375	25,000	25,000	25,000
	Operating Expenditures	<u>918,187</u>	<u>1,177,000</u>	<u>1,087,000</u>	<u>1,087,000</u>
7054000	7225 Capital Outlay Equip < 5000	23,926			
	Capital Outlay	<u>23,926</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditures	<u>942,113</u>	<u>1,177,000</u>	<u>1,087,000</u>	<u>1,087,000</u>
	Revenues Less Expenditures	<u>32,301</u>	<u>-331,000</u>	<u>-159,000</u>	<u>-159,000</u>

**Midland County Budget
Health Care - Financial Administration
Fiscal Year 2012**

		2010 Actuals	2011 Adopted Budget	2012 Department Request	2012 Adopted Budget
Revenue					
7060000	4601 Interest Income	907	16,000	1,000	1,000
7060000	4713 Stop Loss/Settlements	603,936	60,000	60,000	60,000
7060000	4715 Employee Health Insurance	2,962,129	2,950,000	3,160,000	3,160,000
7060000	4716 Dependent Health Insurance	451,312	380,000	490,000	490,000
7060000	4717 Retiree Health Insurance	526,713	420,000	560,000	560,000
7060000	4718 Former Employ Health Insur	16,198	15,000	10,000	10,000
7060000	4801 Operating Transfer-In	1,623,013			
	Total Revenues	<u>6,184,208</u>	<u>3,841,000</u>	<u>4,281,000</u>	<u>4,281,000</u>
Expenditure					
7064000	5530 Claims	5,479,960	2,950,000	3,339,000	3,339,000
7064000	5531 Healthcare Administration	189,842	250,000	250,000	250,000
7064000	5532 Healthcare Stop Loss	407,584	375,000	375,000	375,000
7064000	5725 Professional Services	1,281	5,000	5,000	5,000
7064000	5740 Healthcare Clinic	273,480	331,000	300,000	300,000
7064000	5745 Wellness Program		57,000	12,000	12,000
	Operating Expenditures	<u>6,352,146</u>	<u>3,968,000</u>	<u>4,281,000</u>	<u>4,281,000</u>
	Revenues Less Expenditures	<u>-167,939</u>	<u>-127,000</u>	<u>0</u>	<u>0</u>

**Midland County Budget
Fleet Management - Financial Administration
Fiscal Year 2012**

		<u>2010 Actuals</u>	<u>2011 Adopted Budget</u>	<u>2012 Department Request</u>	<u>2012 Adopted Budget</u>
Revenue					
7080000	4785 Fleet Maintenance Fees	454,300	456,000	456,000	456,000
	Total Revenues	<u>454,300</u>	<u>456,000</u>	<u>456,000</u>	<u>456,000</u>
Expenditure					
7084000	5375 Vehicle Maintenance	445,745	455,500	455,500	455,500
7084000	5400 Telephone	127	500	500	500
	Operating Expenditures	<u>445,872</u>	<u>456,000</u>	<u>456,000</u>	<u>456,000</u>
	Revenues Less Expenditures	<u>8,428</u>	<u>0</u>	<u>0</u>	<u>0</u>