

# ANNUAL BUDGET



## FISCAL YEAR 2010-2011

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$1,551,336 AND BY 5.51%, AND OF THAT AMOUNT \$380,778 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

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# MIDLAND COUNTY OFFICIALS

## COMMISSIONERS COURT

County Judge	Mike 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 Al Walvoord
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 2	Charles Harris
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	Vivian Wood
Tax Assessor-Collector	Kathy Reeves

## APPOINTED OFFICIALS

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

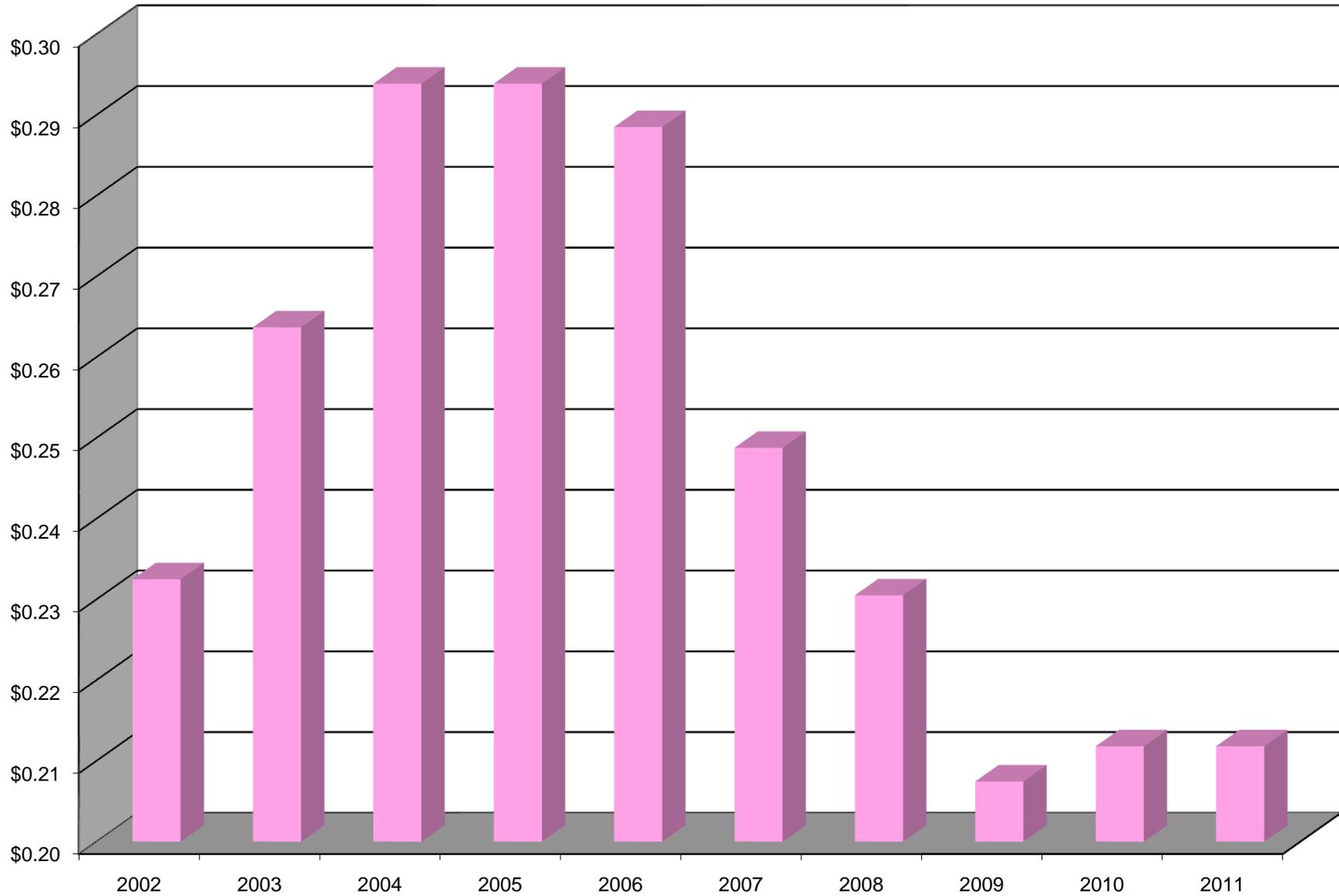
## DEPARTMENT HEADS

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

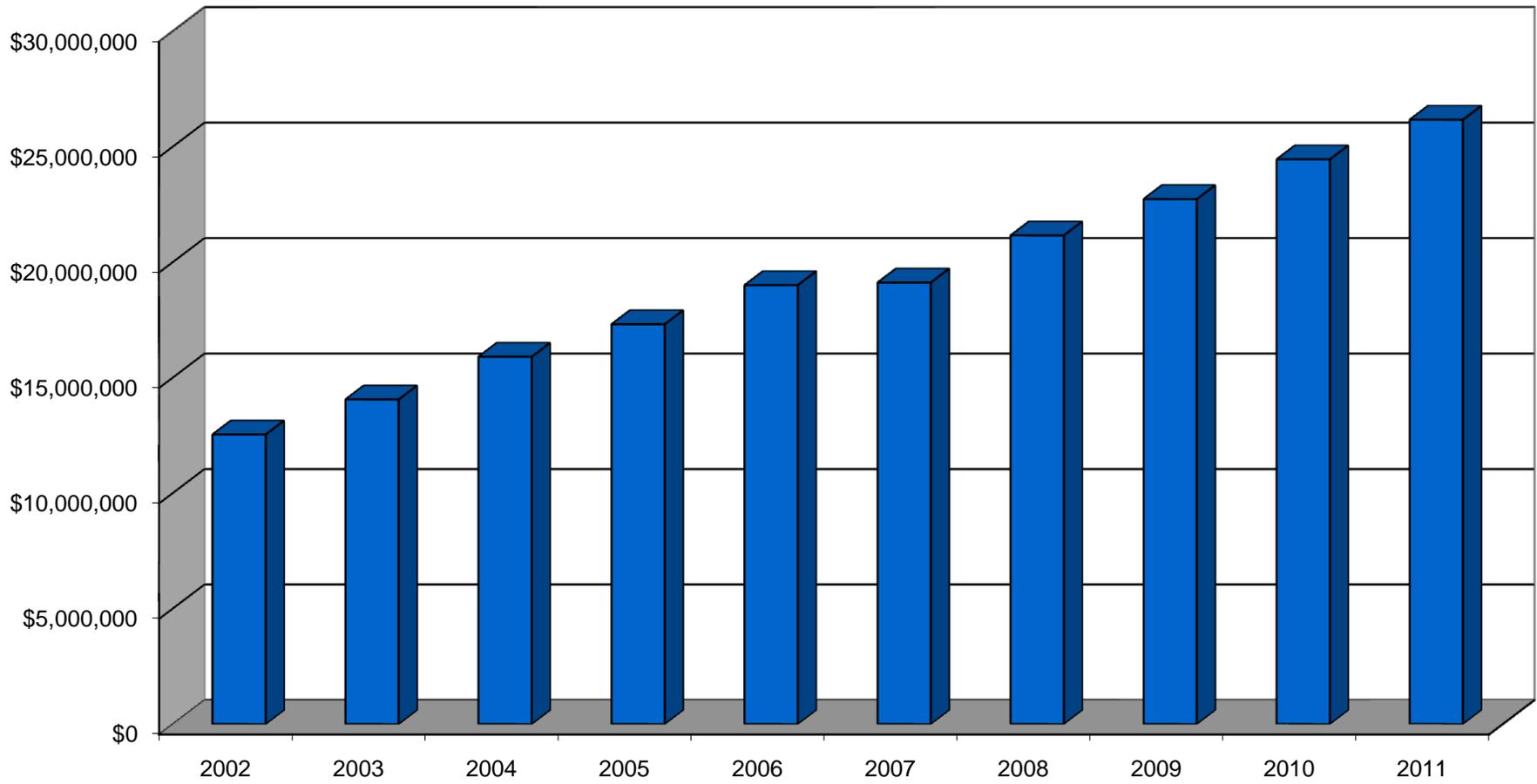
**CURRENT TAXES - COLLECTION HISTORY  
LAST TEN FISCAL YEARS**

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						

**MIDLAND COUNTY, TEXAS  
PROPERTY TAX RATES  
LAST TEN FISCAL YEARS**



**MIDLAND COUNTY, TEXAS  
PROPERTY TAX REVENUES  
FISCAL YEARS ENDED SEPTEMBER 30, 2002-2011**



**MIDLAND COUNTY, TEXAS  
PROPERTY TAX RATES - ALL OVERLAPPING GOVERNMENTS  
(PER \$100 OF ASSESSED VALUE)  
LAST TEN FISCAL YEARS**

Fiscal Year End	Midland County, Texas								TOTAL ALL ENTITIES
	General	Road & Bridge	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

**MIDLAND COUNTY, TEXAS  
STATEMENT OF BONDED INDEBTEDNESS  
AS OF OCTOBER 1, 2010**

<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	1996	15	5.10% - 5.65%	3,400,000	2,389,840	5,789,840
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>34,315,000</u>	<u>20,381,007</u>	<u>54,696,007</u>
				<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Debt Service Payments as of October 1, 2010				4,060,000	6,057,746	10,117,746
Outstanding Debt as of October 1, 2010				<u>30,255,000</u>	<u>14,323,262</u>	<u>44,578,262</u>

**MIDLAND COUNTY, TEXAS  
ANNUAL DEBT SERVICE REQUIREMENTS  
AS OF OCTOBER 1, 2010**

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Cost</u>
2010	765,000	405,530	1,170,530
2011	1,625,000	366,250	1,991,250
2012	1,290,000	324,208	1,614,208
2013	1,345,000	306,608	1,651,608
2014	1,395,000	288,208	1,683,208
2015	1,440,000	269,008	1,709,008
2016	1,495,000	247,758	1,742,758
2017	1,550,000	225,658	1,775,658
2018	1,620,000	202,708	1,822,708
2019	1,695,000	178,695	1,873,695
2020	1,775,000	153,030	1,928,030
2021	1,860,000	125,663	1,985,663
2022	1,950,000	96,863	2,046,863
2023	2,035,000	66,378	2,101,378
2024	2,195,000	34,178	2,229,178
2025	1,530,000	0	1,530,000
2026	1,605,000	0	1,605,000
2027	1,690,000	0	1,690,000
2028	1,775,000	0	1,775,000
2029	0	0	0
	<u>30,635,000</u>	<u>3,290,738</u>	<u>33,925,738</u>

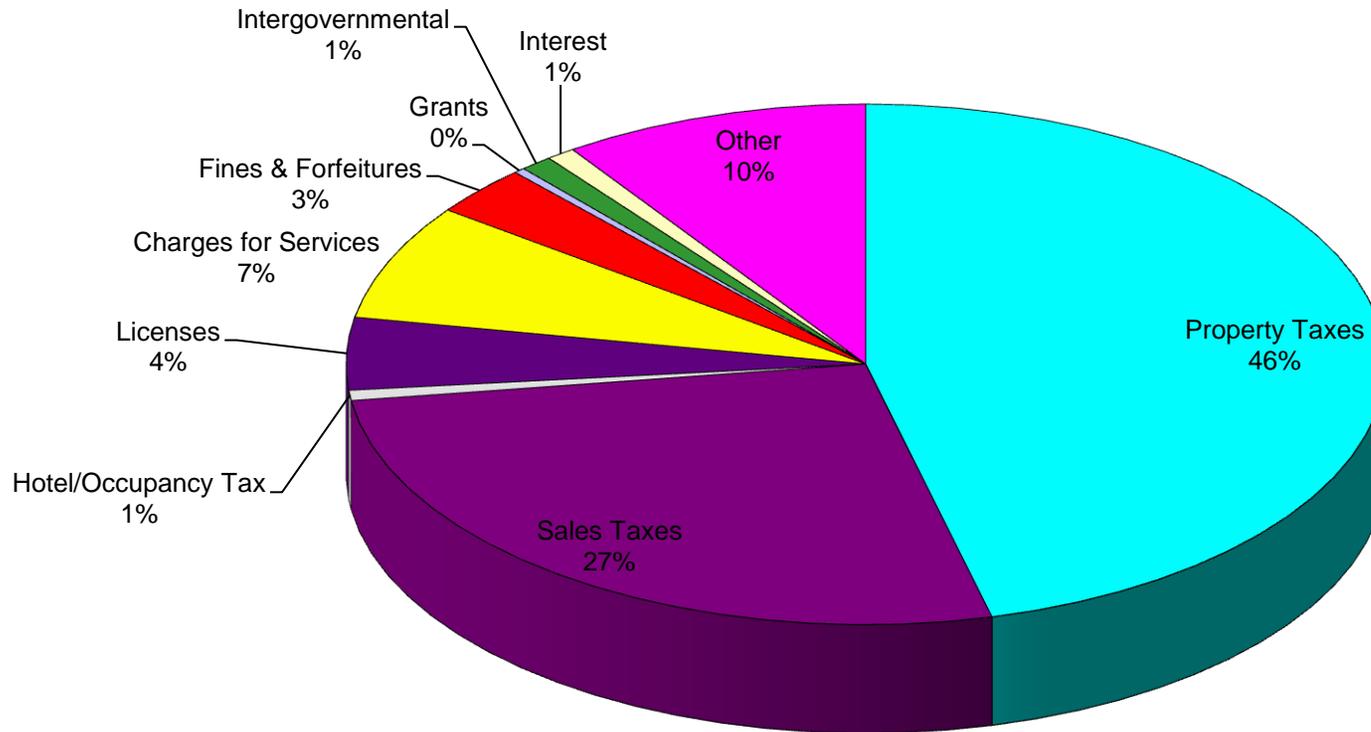
**MIDLAND COUNTY, TEXAS  
COMBINED BUDGET SUMMARY  
FISCAL YEAR 2011**

	<b>Governmental Type Funds</b>					<b>Proprietary Funds</b>	<b>Total</b>
	<b>Special Revenue</b>					<b>Internal Service</b>	
	<b>General</b>	<b>Road &amp; Bridge</b>	<b>Other</b>	<b>Debt Service</b>	<b>Capital Projects</b>		
<b>REVENUE ACCOUNTS</b>							
Property Taxes	22,940,000			2,993,000			25,933,000
Sales Taxes	15,000,000						15,000,000
Hotel Occupancy Taxes	360,000						360,000
Licenses and Permits	673,000	1,853,000					2,526,000
Charges for Services	3,152,800		902,104				4,054,904
Fines and Forfeitures	1,665,000		80,000				1,745,000
Grants	181,500		14,042				195,542
Intergovernmental	433,000		133,817				566,817
Interest	400,000	5,000	16,490	17,000		66,000	504,490
Other	180,600	8,272	110,400			5,077,000	5,376,272
<b>TOTAL REVENUES</b>	<b>44,985,900</b>	<b>1,866,272</b>	<b>1,256,853</b>	<b>3,010,000</b>	<b>0</b>	<b>5,143,000</b>	<b>56,262,025</b>
<b>EXPENDITURES ACCOUNTS</b>							
<b>Current</b>							
General Administration	9,797,843		37,485				9,835,328
Judicial	11,119,009		904,873				12,023,882
Elections	406,403		52,100				458,503
Financial Administration	2,214,615		15,000			5,601,000	7,830,615
Public Safety & Corrections	15,562,245		399,938				15,962,183
Health & Welfare	442,654						442,654
Culture & Recreation	2,181,711						2,181,711
Conservation & Natural Resources	215,217						215,217
Highways & Roads		3,356,032					3,356,032
<b>Capital Outlay</b>	<b>1,589,679</b>	<b>140,000</b>	<b>366,628</b>		<b>24,713,156</b>		<b>26,809,463</b>
<b>Debt Service</b>				<b>3,010,000</b>			<b>3,010,000</b>
<b>TOTAL EXPENDITURES</b>	<b>43,529,376</b>	<b>3,496,032</b>	<b>1,776,024</b>	<b>3,010,000</b>	<b>24,713,156</b>	<b>5,601,000</b>	<b>82,125,588</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>1,456,524</b>	<b>-1,629,760</b>	<b>-519,171</b>	<b>0</b>	<b>-24,713,156</b>	<b>-458,000</b>	<b>-25,863,563</b>

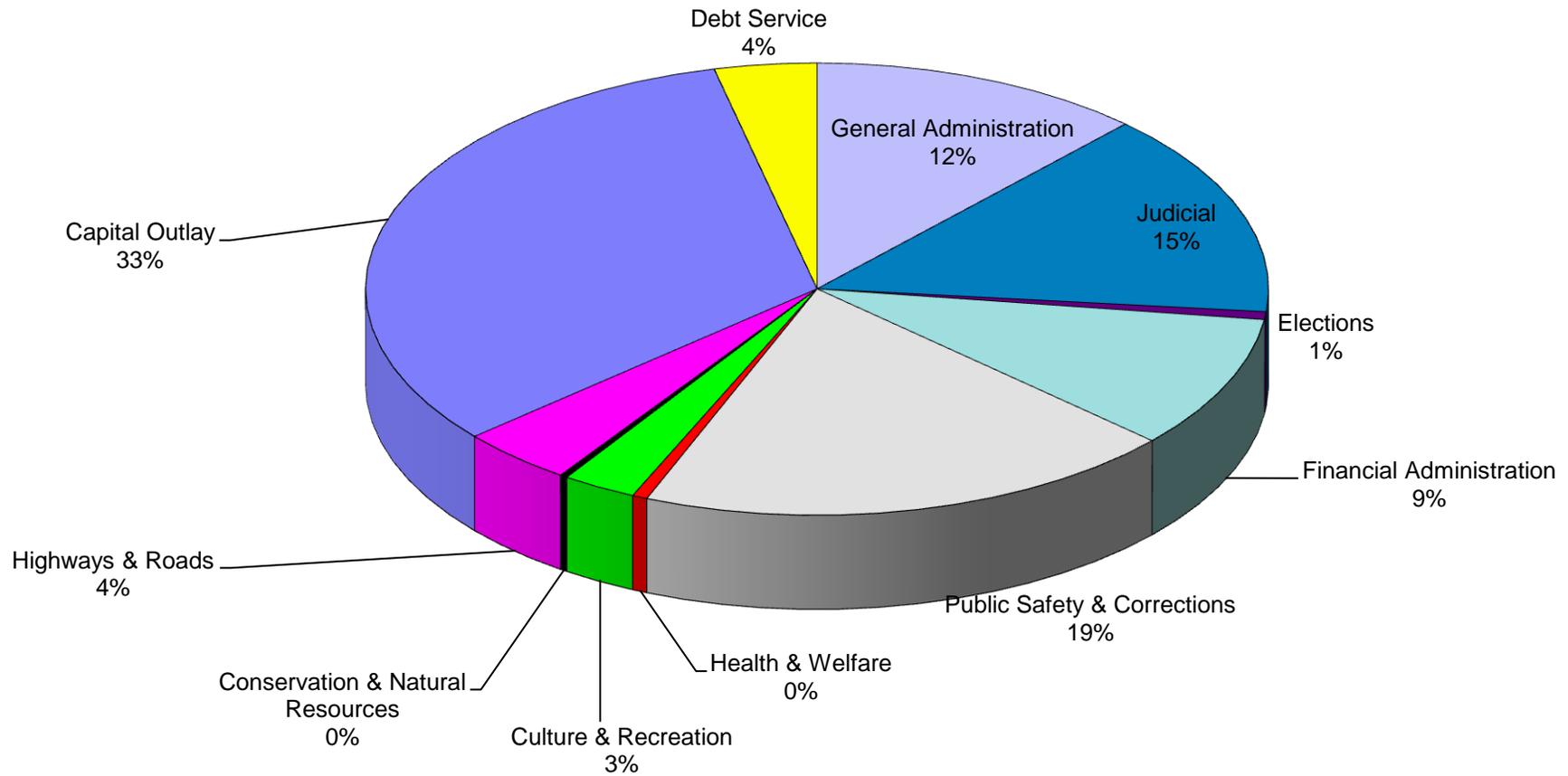
**MIDLAND COUNTY, TEXAS  
COMBINED BUDGET SUMMARY  
FISCAL YEAR 2011**

	<b>Governmental Type Funds</b>					<b>Proprietary Funds</b>	<b>Total</b>
	<b>General</b>	<b>Special Revenue</b>		<b>Debt Service</b>	<b>Capital Projects</b>	<b>Internal Service</b>	
		<b>Road &amp; Bridge</b>	<b>Other</b>				
<b><i>OTHER FINANCING SOURCES (USES)</i></b>							
Operating Transfer - In	3,204,200	1,000,000			3,204,200		7,408,400
Sale of Equipment							
Investment Premiums							
Operating Transfers - Out							
<b><i>TOTAL OTHERS</i></b>	<u>3,204,200</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>3,204,200</u>	<u>0</u>	<u>7,408,400</u>
<b><i>EXCESS (DEFICIENCY) OF REVENUES &amp; SOURCES OVER EXPENDITURES &amp; OTHER USES</i></b>	<u>4,660,724</u>	<u>-629,760</u>	<u>-519,171</u>	<u>0</u>	<u>-21,508,956</u>	<u>-458,000</u>	<u>-18,455,163</u>
<b>ESTIMATED FUND BALANCE - 09/30/2010</b>	<u>33,514,831</u>	<u>2,137,555</u>	<u>5,153,083</u>	<u>361,809</u>	<u>24,193,222</u>	<u>4,516,866</u>	<u>69,877,366</u>
<b>ESTIMATED FUND BALANCE - 09/30/2011</b>	<u><u>38,175,555</u></u>	<u><u>1,507,795</u></u>	<u><u>4,633,912</u></u>	<u><u>361,809</u></u>	<u><u>2,684,266</u></u>	<u><u>4,058,866</u></u>	<u><u>51,422,203</u></u>

**MIDLAND COUNTY, TEXAS  
COMBINED FUNDS - TOTAL REVENUES  
FISCAL YEAR 2011**



**MIDLAND COUNTY, TEXAS  
COMBINED FUNDS - TOTAL EXPENDITURES  
FISCAL YEAR 2011**



MIDLAND COUNTY, TEXAS  
ROLLFORWARD OF FUND EQUITY  
FISCAL YEAR 2011

Description	Fund Number	Fund Equity 9/30/2009	Estimated Revenue FY 2010	Estimated Expenditures FY 2010	Fund Equity 9/30/2010	Budgeted Revenue FY 2011	Budgeted Expenditures FY 2011	Fund Equity 9/30/2011
<b>General:</b>	100	37,364,831	48,853,602	41,984,336	44,234,096	44,925,900	46,745,576	42,414,420
<b>Road &amp; Bridge:</b>	207	2,612,837	2,691,260	2,722,716	2,581,381	2,866,000	3,494,032	1,953,349
Road and Bridge Safety Program	208	1,987	1,354	1,612	1,728	272	2,000	-
		<u>2,614,824</u>	<u>2,692,614</u>	<u>2,724,328</u>	<u>2,583,110</u>	<u>2,866,272</u>	<u>3,496,032</u>	<u>1,953,349</u>
District Attorney Fee Account	209	244,626	134,752	158,898	220,480	2,866,000	187,066	2,899,414
County Attorney Fee Account	210	8,276	(4)	1,634	6,638	-	5,000	1,638
Law Library	211	109,620	95,144	100,345	104,418	79,550	109,810	74,158
County Clerk Records Management	212	291,992	132,276	118,783	305,485	117,733	160,944	262,274
Records Preservation	213	292,698	63,136	189,847	165,987	70,000	45,369	190,618
Dist Clerk Records Mgmt	214	74,001	13,298	1,103	86,197	11,800	46,000	51,997
Juvenile Probation Fee Account	215	61,500	10,977	25,666	46,811	29,500	31,000	45,311
Courthouse Security	216	143,721	75,803	191,272	28,252	82,000	214,088	(103,836)
County Clerk Records Archive	217	356,319	133,391	105,771	383,939	126,254	143,334	366,859
County Clerk Vital Stat Presv Fund	218	88,834	11,403	2,482	97,756	11,312	11,500	97,568
Voter Registration - Chapter 19	219	0	8,754	8,754	-	32,317	25,100	7,217
Employee Activity	220	18,626	13,935	14,198	18,363	14,400	28,485	4,278
Tax Collector Dealer Inventory	221	46,210	5,768	6,447	45,531	5,800	20,000	31,331
Justice Court Bldg Security	222	32,884	8,492	-	41,376	9,400	27,000	23,776
Juvenile Case Management	223	110,538	42,500	100,162	52,876	50,000	61,614	41,262
County Attorney State Supplement	225	63,066	62,500	63,068	62,498	62,500	99,200	25,798
Juvenile Delinquency Prev Fund	226	45	-	-	45	-	-	45
Pretrial Intervention Program	227	143,500	110,500	28,523	225,477	80,000	79,741	225,736
Election Contracts	228	40,443	39,300	37,155	42,589	32,000	32,000	42,589
Unclaimed Property	229	9,263	289	-	9,552	200	9,000	752
Court Record Preservation Fund	233	-	15,796	-	15,796	2,000	10,000	7,796
Child Abuse Prevention Fund	241	400	200	-	600	-	-	600
Guardianship Fund	243	13,629	8,360	-	21,989	3,000	15,000	9,989
Abandoned Motor Vehicles	250	30,309	3,670	31,531	2,447	-	-	2,447
Rabies Control	252	16,871	12,744	-	29,615	15,000	15,000	29,615
District Court Records Technology	253	-	10,380	-	10,380	-	-	10,380
County & District Court Technology	254	-	853	-	853	-	-	853
Justice Court Technology Fund	255	213,602	35,913	52,075	197,441	43,000	85,475	154,966
Local Emergency Planning Comm	256	424	-	-	424	-	-	424
Donations-SO Mounted Patrol	260	4,911	6,500	3,829	7,583	58,000	65,090	493
Donation-Const 4 Bult Prf Vest	261	500	-	-	500	-	500	-

MIDLAND COUNTY, TEXAS  
ROLLFORWARD OF FUND EQUITY  
FISCAL YEAR 2011

Donation-Hahl Proctor Foundation	262	171,339	50,000	4,467	216,872	-	50,000	166,872
Donations-Sheriff's Office	263	28,604	35,200	32,731	31,073	30,000	30,000	31,073
Donation-Constable Pct 4	264	481	-	-	481	-	481	-
Donation-Emergency Management	265	3	500	-	503	-	-	503
Donation - Extension	266	50	100	100	50	-	-	50
Constable #4 - LEOSE	268	1,920	636	145	2,411	-	-	2,411
Constable #3 - LEOSE	269	2,229	-	-	2,229	-	-	2,229
District Attorney - Abell Hanger	270	4,435	(5)	-	4,430	-	3,100	1,330
District Attorney - Drug Forfeiture	271	59,690	3,899	3,117	60,472	-	39,011	21,461
Sheriff - Abell Hanger	272	3,411	(4)	555	2,853	-	2,853	-
Sheriff - Drug Forfeiture	273	21,543	-	1,090	20,453	10,000	8,000	22,453
Sheriff - Federal Asset Forfeiture	274	31,964	37,002	39,940	29,027	70,000	70,000	29,027
Constable #1 - LEOSE	275	3,636	638	728	3,547	-	-	3,547
District Attorney - LEOSE	276	1,207	1,046	1,100	1,153	-	-	1,153
County Attorney - LEOSE	277	-	-	-	-	-	-	-
Sheriff - LEOSE	278	8,270	10,511	15,023	3,759	14,042	14,042	3,759
Constable #2 - LEOSE	279	2,113	706	100	2,720	-	-	2,720
D & K Development Subdivision	288	19,500	-	-	19,500	-	-	19,500
Donation-Library	291	4,854	167	-	5,022	-	6,000	(978)
	292	-	200	-	200	-	-	200
	293	-	25	-	25	-	-	25
Juv Acct Block Grant 2006	314	-	199,137	199,137	-	-	-	-
Juvenile Acct Incent Blk Gr #2	315	-	7,790	7,790	-	-	-	-
Crime Victim Coordinator	323	-	16,125	16,125	-	-	-	-
Indigent Defense Improvement Grant	325	6,757	6,757	725	12,790	-	6,757	6,033
JAG Grant 2010	326	-	17,792	-	17,792	-	-	17,792
Office of Court Administration Grant	331	-	20,036	20,036	-	-	-	-
High Int drug Traff 2009	332	-	8,035	8,035	-	-	-	-
High Int Drug Traff Area Grant	333	-	3,983	3,983	-	-	-	-
Crisis Intervention Grant	334	-	3,400	3,400	-	-	-	-
MHMR Deputies	339	-	152,368	152,368	-	-	-	-
Auto Theft Task Force Grant	340	-	81,489	81,489	-	-	-	-
Other Victims Assistance Grant	347	-	39,717	39,717	-	-	-	-
Crime Victims Services	350	-	37,500	37,500	-	-	-	-
VAG Discretionary Grant	352	184	24	208	-	-	-	-
Donation-Bulletproof Vest #1	353	1,165	4,608	720	5,053	8,000	8,000	5,053
Donation - Dare Lioness Club	354	100	-	-	100	-	-	100
Donation-CIU Volunteer Supplies	355	655	-	104	551	-	-	551
Donations-Teen Leadership Acct	357	12,543	-	3,400	9,143	-	9,894	(751)
Donation-Constable Pct 2	358	10	-	-	10	-	-	10
Donation-Fire Marshall	359	70	-	-	70	-	570	(500)
Title IV-E Federal Foster Care	360	299,447	(16,318)	166,682	116,448	-	-	116,448
Juvenile Prob State A Grant	361	-	11,234	11,234	-	-	-	-

MIDLAND COUNTY, TEXAS  
ROLLFORWARD OF FUND EQUITY  
FISCAL YEAR 2011

Juvenile Prob State A Grant	362	-	135,813	135,813	-	-	-	-
Juvenile Prob Com Corr Y Grant	363	-	8,028	8,028	-	-	-	-
Juvenile Prob Com Corr Y Grant	364	-	219,806	191,489	28,317	-	-	28,317
Juvenile Prob State Z Grant	365	-	71,690	71,690	-	-	-	-
Juvenile Prob State F Grant	366	-	89,661	89,661	-	-	-	-
Juvenile Prob Com Corr O Grant	368	-	26,105	26,105	-	-	-	-
LLEBG 2004	371	-	-	(119)	119	-	-	119
2004 TEEEX SHSP Grant	372	-	76,344	70,072	6,272	-	-	6,272
Help America Vote Act Grant	373	(28,367)	120,755	92,388	-	-	-	-
2004 TEEEX LETPP Grant	374	-	86,200	85,895	305	-	-	305
Justice Assist Grant 2006	375	(5)	5	-	-	-	-	-
Justice Assist Grant 2008	376	-	575	-	575	-	-	575
Recovery Act 2009 JAG	377	-	85,247	52,263	32,984	-	-	32,984
Gates Public Access Comp-HUG	378	-	153,300	148,425	4,875	-	-	4,875
Gates Public Access Comp-HUG	383	-	1,281	-	1,281	-	-	1,281
Donation-Cemetery Care	384	658	-	-	658	-	-	658
Loan Star Libraries Grant	387	-	24,294	6,975	17,319	-	-	17,319
Donation-Cemetery	389	86	-	-	86	-	-	86
		<u>5,692,168</u>	<u>5,584,003</u>	<u>5,797,915</u>	<u>5,478,257</u>	<u>3,933,808</u>	<u>1,776,024</u>	<u>5,051,204</u>
<b>Capital Project:</b>								
2008 Capital Projects	408	2,000	-	-	2,000	-	-	2,000
Jail Bond	410	21,107,987	201,519	1,309,507	19,999,999	-	20,000,000	-
2010 Capital Projects	411	-	404,000	180,664	223,336	30,200	220,000	33,536
Future Courthouse/Jail	420	4,507,965	7,219,374	8,078,706	3,648,633	3,000,000	4,000,000	2,648,633
Right Of Way Capital Projects	498	621,416	1,182	303,344	319,254	139,000	458,156	98
		<u>5,129,381</u>	<u>7,826,075</u>	<u>9,872,221</u>	<u>24,193,222</u>	<u>3,169,200</u>	<u>24,678,156</u>	<u>2,684,267</u>
<b>Debt Service:</b>								
2004 Series Cert of Obligation	504	145,071	433,790	490,533	88,329	495,000	495,000	88,329
2009 General Obligation Bond	509	466	1,706,423	1,555,736	151,153	1,795,000	1,795,000	151,153
1996 Series Cert Obligation	596	201,285	602,055	681,013	122,328	720,000	720,000	122,328
		<u>346,823</u>	<u>2,742,268</u>	<u>2,727,281</u>	<u>361,809</u>	<u>3,010,000</u>	<u>3,010,000</u>	<u>361,809</u>
<b>Internal Service:</b>								
Risk Management	705	3,284,598	972,510	34,684	4,222,425	846,000	1,177,000	3,891,425
Health Care	706	637,941	5,700,000	6,184,149	153,792	3,841,000	3,968,000	26,792
Fleet Maintenance	708	172,920	454,300	402,779	224,441	456,000	456,000	224,441
		<u>4,095,459</u>	<u>7,126,810</u>	<u>6,621,612</u>	<u>4,600,657</u>	<u>5,143,000</u>	<u>5,601,000</u>	<u>4,142,657</u>
<b>Totals</b>		<u><u>55,241,499</u></u>	<u><u>74,824,018</u></u>	<u><u>69,726,082</u></u>	<u><u>81,451,152</u></u>	<u><u>63,047,908</u></u>	<u><u>85,304,788</u></u>	<u><u>56,607,707</u></u>

**MIDLAND COUNTY, TEXAS  
PERSONNEL SCHEDULE  
FISCAL YEAR 2011**

**GENERAL FUND**

<b>Dept</b>	<b>Positions</b>	<b>Grade</b>	<b>2008-2009 Employees</b>	<b>2009-2010 Employees</b>	<b>2010-2011 Employees</b>
<b>01</b>	<b>County Judge</b>				
	County Judge	Unclassified	1.00	1.00	1.00
	Administrative Assistant	16	1.00	1.00	1.00
			<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>02</b>	<b>County Commissioners</b>				
	Commissioner, Pct 1	Unclassified	1.00	1.00	1.00
	Commissioner, Pct 2	Unclassified	1.00	1.00	1.00
	Commissioner, Pct 3	Unclassified	1.00	1.00	1.00
	Commissioner, Pct 4	Unclassified	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
<b>03</b>	<b>Facilities Management</b>				
	Facility Manager	23	1.00	1.00	1.00
	Facility Systems Technician	19	1.00	1.00	1.00
	Facility Systems Technician	15	1.00	2.00	-
	Facility Systems Technician	14	1.00	1.00	-
	Facility Systems Technician	13	-	-	7.00
	Facility Service Technician	12	3.00	4.00	-
	Secretary	11	1.00	1.00	1.00
			<u>8.00</u>	<u>10.00</u>	<u>10.00</u>
<b>06</b>	<b>Information Technology</b>				
	Jail Network Administrator	31	1.00	1.00	1.00
	Information Technology Administrator	31	1.00	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 III	26	-	-	1.00
	Computer Technician II	24	2.00	2.00	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>
<b>07</b>	<b>Human Resources</b>				
	Department Director	22	1.00	1.00	1.00
	Clerk	13	1.00	1.00	1.00
			<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>11</b>	<b>142nd District Court</b>				
	District Judge	Unclassified	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

**MIDLAND COUNTY, TEXAS  
PERSONNEL SCHEDULE  
FISCAL YEAR 2011**

**GENERAL FUND**

<b>Dept</b>	<b>Positions</b>	<b>Grade</b>	<b>2008-2009 Employees</b>	<b>2009-2010 Employees</b>	<b>2010-2011 Employees</b>
<b>12</b>	<b>238th District Court</b>				
	District Judge	Unclassified	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00
			4.00	4.00	4.00
<b>13</b>	<b>318th District Court</b>				
	District Judge	Unclassified	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00
			4.00	4.00	4.00
<b>14</b>	<b>385th District Court</b>				
	District Judge	Unclassified	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00
			4.00	4.00	4.00
<b>19</b>	<b>441st District Court</b>				
	District Judge	Unclassified	-	1.00	1.00
	Court Reporter	27	-	1.00	1.00
	Bailiff	18	-	1.00	1.00
	Court Administrator	16	-	1.00	1.00
			-	4.00	4.00
<b>15</b>	<b>District Attorney</b>				
	District Attorney	Unclassified	1.00	1.00	1.00
	First Assistant District Attorney	30	1.00	1.00	1.00
	Appellate Assistant District Attorney	29	-	1.00	1.00
	Assistant District Attorney - Trial Team Chief	29	4.00	3.00	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
	Assistant District Attorney - Felony	27	-	6.00	5.00
	Assistant District Attorney - Appeals	27	3.00	-	-
	Assistant District Attorney - Narcotics	27	3.00	-	-
	Assistant District Attorney - Juvenile	27	1.00	1.00	1.00
	Assistant District Attorney - Juvenile	26	1.00	-	-
	Assistant District Attorney - Misdemeanor	26	1.00	4.00	4.00
	Assistant District Attorney	26	1.00	-	-
	Chief Investigator	26	1.00	1.00	1.00
	Investigator Felony	24	2.00	3.00	3.00

**MIDLAND COUNTY, TEXAS  
PERSONNEL SCHEDULE  
FISCAL YEAR 2011**

**GENERAL FUND**

<u>Dept</u>	<u>Positions</u>	<u>Grade</u>	<u>2008-2009 Employees</u>	<u>2009-2010 Employees</u>	<u>2010-2011 Employees</u>
	Investigator Hot Check	24	1.00	-	-
	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
	Asst. Felony Office Administrator	15	2.00	1.00	1.00
	Victim Witness Coordinator	13	2.00	2.00	2.00
	Narcotics Secretary	12	1.00	-	-
	Juvenile Secretary	12	-	1.00	1.00
	Hot Check Secretary	12	1.00	1.00	1.00
	Pleas/Correspondence Secretary	11	2.00	-	-
	Legal Secretary	11	3.00	6.00	6.00
	Hot Check Clerk	11	2.00	1.00	1.00
	Receptionist/File Clerk	9	3.00	3.00	3.00
			<u>40.00</u>	<u>42.00</u>	<u>42.00</u>
<b>16</b>	<b>District Clerk</b>				
	District Clerk	Unclassified	1.00	1.00	1.00
	Chief Deputy	19	1.00	1.00	1.00
	Assistant Chief Deputy Finance	16	1.00	1.00	1.00
	Assistant Chief Deputy Administration	16	1.00	1.00	1.00
	Lead Clerk Child Support	14	2.00	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
			<u>27.00</u>	<u>27.00</u>	<u>27.00</u>
<b>21</b>	<b>County Court at Law</b>				
	County Court at Law Judge	Unclassified	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00
	Court Administrator	9	-	-	1.00
			<u>3.00</u>	<u>3.00</u>	<u>4.00</u>
<b>22</b>	<b>County Court at Law #2</b>				
	County Court at Law Judge	Unclassified	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00
	Receptionist	9	1.00	1.00	-
			<u>5.00</u>	<u>5.00</u>	<u>4.00</u>

**MIDLAND COUNTY, TEXAS  
PERSONNEL SCHEDULE  
FISCAL YEAR 2011**

**GENERAL FUND**

<b>Dept</b>	<b>Positions</b>	<b>Grade</b>	<b>2008-2009 Employees</b>	<b>2009-2010 Employees</b>	<b>2010-2011 Employees</b>
<b>25</b>	<b>County Attorney</b>				
	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
<b>26</b>	<b>County Clerk</b>				
	County Clerk	Unclassified	1.00	1.00	1.00
	Chief Deputy - Court	19	1.00	1.00	1.00
	Chief Deputy - Vital Statistics	19	1.00	1.00	1.00
	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	1.00	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	6.00	5.00	5.00
			20.00	20.00	20.00
	<b>Justice Courts</b>				
<b>31</b>	Justice of Peace, Pct 1	Unclassified	1.00	1.00	1.00
<b>32</b>	Justice of Peace, Pct 2	Unclassified	1.00	1.00	1.00
<b>33</b>	Justice of Peace, Pct 3	Unclassified	1.00	1.00	1.00
<b>34</b>	Justice of Peace, Pct 4	Unclassified	1.00	1.00	1.00
	Chief Clerk	16	4.00	4.00	4.00
	Court Clerk	11	5.00	6.00	6.00
			13.00	14.00	14.00
<b>35</b>	<b>Justice Court Alternative Sentencing</b>				
	Assistant Coordinator	15	-	-	3.00
<b>40</b>	<b>County Auditor</b>				
	County Auditor	30	1.00	1.00	1.00
	1st Assistant Auditor	27	1.00	1.00	1.00
	Assistant Auditor	23	5.00	1.00	1.00
	Assistant Auditor	21	-	1.00	1.00
	Assistant Auditor	20	-	2.00	2.00
	Assistant Auditor	19	-	1.00	1.00
	Accounts Payable Clerk	13	1.00	1.00	1.00
	Administration Clerk	11	1.00	1.00	1.00
			9.00	9.00	9.00
<b>42</b>	<b>Purchasing</b>				
	Purchasing Agent	27	1.00	1.00	1.00
	Assistant Purchasing Agent	19	1.00	1.00	1.00
	Purchasing Coordinator	14	1.00	-	-
	Purchasing Coordinator	13	-	1.00	1.00
	Purchasing Clerk	12	1.00	-	-
			4.00	3.00	3.00

**MIDLAND COUNTY, TEXAS  
PERSONNEL SCHEDULE  
FISCAL YEAR 2011**

**GENERAL FUND**

<b>Dept</b>	<b>Positions</b>	<b>Grade</b>	<b>2008-2009 Employees</b>	<b>2009-2010 Employees</b>	<b>2010-2011 Employees</b>
<b>43</b>	<b>Treasurer</b>				
	Treasurer	Unclassified	1.00	1.00	1.00
	Chief Deputy	19	1.00	1.00	1.00
	Cash Management Administrator	16	1.00	1.00	1.00
	Payroll Administrator	16	1.00	1.00	1.00
	Benefits Administrator	16	1.00	1.00	1.00
	Clerk	13	1.00	1.00	1.00
			6.00	6.00	6.00
<b>44</b>	<b>Tax Assessor Collector</b>				
	Tax Assessor Collector	Unclassified	1.00	1.00	1.00
	Chief Deputy	19	1.00	1.00	1.00
	Assistant Chief Deputy	16	1.00	1.00	1.00
	Bookkeeper	14	1.00	1.00	1.00
	Motor Vehicle Supervisor	14	1.00	1.00	1.00
	Property Supervisor	14	1.00	1.00	1.00
	Lead Clerk	12	2.00	2.00	2.00
	Deputy Clerk	11	1.00	1.00	1.00
	Clerk	11	11.00	11.00	10.00
	Clerk	10	-	-	1.00
			20.00	20.00	20.00
<b>49</b>	<b>Elections</b>				
	Elections Administrator	22	1.00	1.00	1.00
	Assistant Elections Administrator	19	1.00	1.00	1.00
	Deputy Clerk	11	2.00	3.00	3.00
			4.00	5.00	5.00
<b>50</b>	<b>Sheriff - Administration</b>				
	Sheriff	Unclassified	1.00	1.00	1.00
	Chief Deputy Sheriff	26	1.00	1.00	1.00
	Captain Public Safety	24	1.00	1.00	1.00
	Administration Secretary	16	2.00	2.00	2.00
			5.00	5.00	5.00
<b>50</b>	<b>Sheriff - Patrol</b>				
	Lieutenant Patrol	22	1.00	1.00	1.00
	Sergeant Patrol	19	3.00	3.00	3.00
	Corporal Patrol	18	3.00	3.00	3.00
	Deputy Sheriff Patrol	17	15.00	15.00	15.00
			22.00	22.00	22.00
<b>50</b>	<b>Sheriff - Civil Warrants</b>				
	Lieutenant Civil Warrants	22	1.00	1.00	1.00
	Sergeant Civil Warrants	20	2.00	2.00	2.00
	Deputy Sheriff Civil Warrants	18	9.00	9.00	9.00
	Secretary Civil Warrants	11	5.00	5.00	5.00
			17.00	17.00	17.00

**MIDLAND COUNTY, TEXAS  
PERSONNEL SCHEDULE  
FISCAL YEAR 2011**

**GENERAL FUND**

<u>Dept</u>	<u>Positions</u>	<u>Grade</u>	<u>2008-2009 Employees</u>	<u>2009-2010 Employees</u>	<u>2010-2011 Employees</u>
<b>50</b>	<b>Sheriff - CID</b>				
	Lieutenant CID	22	1.00	1.00	1.00
	Sergeant CID	20	1.00	1.00	1.00
	Sergeant Special Crimes	19	-	-	1.00
	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>15.00</u>	<u>16.00</u>
<b>50</b>	<b>Sheriff - Detention</b>				
	HDRN (Nurse)	27	-	-	-
	Captain Detention	24	1.00	1.00	1.00
	Lieutenant Detention	22	2.00	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	2.00	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
	Bonding/Booking Clerk	12	16.00	16.00	16.00
	Secretary Detention	11	2.00	2.00	2.00
			<u>98.00</u>	<u>99.00</u>	<u>99.00</u>
<b>50</b>	<b>Sheriff - Work Release Program</b>				
	Work Release Jailer	15	-	1.00	1.00
				<u>1.00</u>	<u>1.00</u>
<b>50</b>	<b>Sheriff - Crisis Intervention Unit</b>				
	CIU Coordinator	19	1.00	1.00	1.00
			<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>50</b>	<b>Sheriff - Courthouse Security</b>				
	Srgt. Courthouse Security	19	1.00	1.00	1.00
	Courthouse Security Officer	17	8.00	8.00	8.00
	Secretary	11	1.00	1.00	1.00
			<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
<b>50</b>	<b>Sheriff - Records</b>				
	Records Supervisor	16	1.00	1.00	1.00
	Records Clerk	11	6.00	6.00	6.00
			<u>7.00</u>	<u>7.00</u>	<u>7.00</u>

**MIDLAND COUNTY, TEXAS  
PERSONNEL SCHEDULE  
FISCAL YEAR 2011**

**GENERAL FUND**

<b>Dept</b>	<b>Positions</b>	<b>Grade</b>	<b>2008-2009 Employees</b>	<b>2009-2010 Employees</b>	<b>2010-2011 Employees</b>
<b>55</b>	<b>Constables</b>				
	Constable, Pct 1	Unclassified	1.00	1.00	1.00
	Constable, Pct 2	Unclassified	1.00	1.00	1.00
	Constable, Pct 3	Unclassified	1.00	1.00	1.00
	Constable, Pct 4	Unclassified	1.00	1.00	1.00
	Deputy	18	1.00	1.00	1.00
			<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
<b>56</b>	<b>Emergency Management</b>				
	Fire Marshal	24	1.00	1.00	1.00
	Field Investigation Officer	19	1.00	1.00	1.00
	Secretary	16	1.00	1.00	1.00
			<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<b>58</b>	<b>Warrant Division</b>				
	Supervision Position	24	1.00	-	-
	Supervising Warrant Officer	19	-	1.00	1.00
	Warrant Officer	18	3.00	1.00	1.00
	Supervising Clerk	15	1.00	1.00	1.00
	Clerk	11	2.00	2.00	2.00
			<u>7.00</u>	<u>5.00</u>	<u>5.00</u>
<b>61</b>	<b>Pretrial Bonding</b>				
	Pretrial Bonding Director	23	1.00	1.00	1.00
	Officer Supervisor	15	1.00	1.00	1.00
	Officer Supervisor	14	1.00	1.00	1.00
	Monitoring Officer	12	-	4.00	4.00
	Officer	11	7.00	3.00	3.00
	Receptionist	10	1.00	1.00	1.00
			<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
<b>65</b>	<b>Juvenile Probation</b>				
	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	3.00
	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>8.00</u>
<b>66</b>	<b>Juvenile Detention</b>				
	Detention Deputy Director	24	1.00	1.00	1.00
	Detention Officer I	15	8.00	8.00	8.00
	Detention Officer II	14	20.00	20.00	20.00
			<u>29.00</u>	<u>29.00</u>	<u>29.00</u>

**MIDLAND COUNTY, TEXAS  
PERSONNEL SCHEDULE  
FISCAL YEAR 2011**

**GENERAL FUND**

<u>Dept</u>	<u>Positions</u>	<u>Grade</u>	<u>2008-2009 Employees</u>	<u>2009-2010 Employees</u>	<u>2010-2011 Employees</u>
<b>74</b>	<b>Cemetery</b>				
	Cemetery Property Manager	14	1.00	1.00	1.00
	Cemetery Caretaker	12	2.00	2.00	2.00
			<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<b>80</b>	<b>Library</b>				
	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
	Division Coordinator - Children	17	1.00	1.00	1.00
	Branch Librarian	17	1.00	1.00	1.00
	Administrative Secretary	14	1.00	1.00	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	3.00
	Assistant Children's Librarian	10	1.00	1.00	1.00
	Librarian Clerk	9	12.00	12.00	12.00
	Library Clerk	7	-	-	-
	Acquisitions Clerk/Receptionist	7	-	-	-
			<u>26.00</u>	<u>26.00</u>	<u>26.00</u>
<b>85</b>	<b>Extension Office</b>				
	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
			<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
<b>88</b>	<b>Horseshoe</b>				
	Horseshoe Property Manager	15	1.00	-	-
	Facility Service Technician	12	3.00	-	-
			<u>4.00</u>	<u>-</u>	<u>-</u>
	<b>Total General Fund</b>		<u>473.00</u>	<u>478.00</u>	<u>482.00</u>

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

**MIDLAND COUNTY  
PERSONNEL SCHEDULE  
FISCAL YEAR 2011**

**OTHER FUNDS**

<b>Fund</b>	<b>Positions</b>	<b>Grade</b>	<b>2008-2009 Employees</b>	<b>2009-2010 Employees</b>	<b>2010-2011 Employees</b>
<b>207</b>	<b>Road and Bridge</b>				
	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 Safety Coordinator	16	-	-	-
	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	9.00
	Secretary	11	1.00	1.00	1.00
			28.00	28.00	28.00
<b>211</b>	<b>Law Library</b>				
	Law Librarian	14	1.00	1.00	1.00
<b>212</b>	<b>Records Management</b>				
	Clerk	16	1.00	1.00	1.00
	Clerk	11	2.00	2.00	1.00
			3.00	3.00	2.00
<b>216</b>	<b>Courthouse Security</b>				
	Courthouse Security Officer	22	1.00	1.00	1.00
<b>223</b>	<b>Juvenile Case Management Fund</b>				
	Juvenile Case Manager	17	-	-	1.00
<b>315</b>	<b>Justice Court Alternative Sentencing</b>				
	Program Director	17	1.00	1.00	1.00
	Probation Officer	15	2.00	2.00	2.00
	Clerk	15	-	1.00	1.00
	Clerk	11	1.00	-	-
			4.00	4.00	4.00
<b>337</b>	<b>Other Victims Assistant Grant</b>				
	Victims Assistance Clerk	12	1.00	1.00	1.00
<b>339</b>	<b>Mental Health Deputies Pilot Program</b>				
	Mental Health Deputies	17	3.00	3.00	3.00

**MIDLAND COUNTY  
PERSONNEL SCHEDULE  
FISCAL YEAR 2011**

***OTHER FUNDS***

<b>Fund</b>	<b>Positions</b>	<b>Grade</b>	<b>2008-2009 Employees</b>	<b>2009-2010 Employees</b>	<b>2010-2011 Employees</b>
<b>340</b>	<b>Oil Field / AutoTheft</b> Sergeant Oil Field / Auto Theft	19	1.00	1.00	1.00
<b>350</b>	<b>Victim Assistance Coordinator Grant</b> Assistant Coordinator	13	1.00	1.00	1.00
<b>360</b>	<b>Juvenile Probation - Title IV</b> Juvenile Probation Officer JPO Assistant	17 14	1.00 1.00	1.00 1.00	1.00 1.00
			<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>363</b>	<b>Juvenile Probation - Community Corrections</b> Administrative Assistant	11	1.00	1.00	1.00
<b>366</b>	<b>Juvenile Probation - JPO Personnel</b> Juvenile Probation Officer I	17	4.00	4.00	4.00
<b>368</b>	<b>Juvenile Probation - ISJPO</b> ISP Probation Officer	17	1.00	1.00	1.00
<b>371</b>	<b>Juvenile Probation - Regional ICBP</b> Probation Officer	17	1.00	1.00	1.00
	<b>Total Special Revenue Funds</b>		<u>52.00</u>	<u>52.00</u>	<u>52.00</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	2,785.94	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

## OBJECT CODES DESCRIPTION

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
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)
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.
5325	Equipment Maintenance	Maintenance for machines & equipment- computer maint, Xerox maint
5330	Computer Software	Software, Licensing, and Maintenance
5340	Moving Power & Gas Lines	Moving power and gas lines as needed
5365	Radio Maintenance	Law enforcement radio maintenance
5370	Road Maintenance & Materials	Road Materials from CSA; Barrels of water (US Chaparral Water)
5375	Vehicle Maintenance	Inspections, oil changes

## OBJECT CODES DESCRIPTION

Object	Description	Description of Items Charged to Account
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	
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	Spray for bugs, spiders
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	Elms Faris 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
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
5850	Awards	Employee Activity Committee awards for Halloween Contest
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
5890	Contingency	Non budgeted items at the courts discretion
5891	Contingency-Salary	Non budgeted salary items at the courts discretion
5892	Contingency-Fuel	Non budgeted fuel items at the courts discretion
5893	Contingency-Moving	Non budgeted moving expense items at the courts discretion
5895	Miscellaneous	Non budgeted items at the courts discretion

## OBJECT CODES DESCRIPTION

Object	Description	Description of Items Charged to Account
5896	Miscellaneous-Escrow	Non budgeted items at the courts discretion
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 & Med 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
6460	La Entrada Al Pacifico Rural	Invoices From La Entrada Al Pacifico
6465	Kidsfirst	Community services program
6470	CASA	Community services program
6485	County Fair	Costs associated with the Midland County Fair
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  
REVENUE ESTIMATES  
FISCAL YEAR 2011**

***General Fund***

<b>Object Code</b>	<b>2009 Actual Revenues</b>	<b>2010 Adopted Budget</b>	<b>2011 Adopted Budget</b>	
<b><i>PROPERTY TAXES:</i></b>				
Property Taxes - Current	4050	21,150,425	21,100,000	22,500,000
Property Taxes - Delinquent	4051	223,791	250,000	250,000
Penalties & Interest	4060	313,456	190,000	190,000
		<u>21,687,672</u>	<u>21,540,000</u>	<u>22,940,000</u>
<b><i>SALES TAXES:</i></b>				
	4070	18,268,325	15,000,000	15,000,000
<b><i>OCCUPANCY TAXES:</i></b>				
	4080	351,198	360,000	300,000
<b><i>LICENSES AND PERMITS:</i></b>				
Beer & Liquor	4101	397,514	220,000	220,000
Inspection Fees	4105	25		
Motor Vehicle Sales & Use Tax	4106	533,571	600,000	450,000
Texas Emission Reduction Plan	4107	3,915	3,000	3,000
		<u>935,025</u>	<u>823,000</u>	<u>673,000</u>
<b><i>CHARGES FOR SERVICES:</i></b>				
Tax Collector Fees	4201	588,497	500,000	500,000
District Clerk Fees	4202	336,343	300,000	300,000
County Clerk Fees	4203	878,684	800,000	800,000
Sheriff Fees	4204	298,670	300,000	300,000
County Judge Fees	4205	1,904	2,100	2,000
County Attorney Fees	4206	145	300	200
District Attorney Fees	4207	58,912	60,000	59,000
Constable Fees	4208	97,097	90,000	90,000
Justice of the Peace Fees #1	4209	12,363	8,000	10,000
Justice of the Peace Fees #2	4210	12,649	9,000	10,000
Justice of the Peace Fees #3	4211	12,317	8,000	10,000
Justice of the Peace Fees #4	4212	8,095	5,000	6,000
Warrant Department Fees	4213	91,470	50,000	60,000
Voter Registration Fees	4216	574	1,000	500
Jury Fees - District Clerk	4220	4,830	5,500	5,000
Jury Fees - County Clerk	4221		25	25
Jury Fees - Justice Court	4222	40	25	25
Trial Fees - District Clerk	4225	154	200	150
Trial Fees - County Clerk	4226	83	200	200
Website Subscription Fees	4228	18,359	15,000	16,000
Steno Fees	4230	33,245	25,000	30,000
Bond Forfeitures - District Clerk	4231	1,000	10,000	1,000
Bond Forfeitures - County Clerk	4232	4,775	5,000	5,000
Personal Bond Fees	4233	356,124	170,000	250,000

**CHARGES FOR SERVICES (CONT):**

Bail Bond Filing Fees	4234	1,000	1,000	1,000
Judge Education Fee	4235	1,853	1,100	1,500
Video Tapes	4236	4,498	5,000	5,000
Alcohol Evaluation	4238	6,098	7,500	6,000
Electronic Monitor Fee	4239	187,748	150,000	170,000
Court Appointed Attorney Fees	4241	119,869	85,000	85,000
Jail Medical Fees	4245	3,829	2,000	2,000
Court Appt Atty Fees-Civil	4249	1,308	1,400	1,300
Protective Order Hearing Fee	4257	200		100
Drug Testing Fees	4271	660		300
Child Safety	4280	15,780	10,000	12,000
Traffic Fees	4285	14,684	14,000	14,000
Administration Fees	4289	4,944	3,000	3,000
County Share - State Fees	4290	165,359	140,000	150,000
Restitution Installment Fee	4292	734	500	500
Facility Rental	4650	212,214	180,000	200,000
Concession Commission	4653	48,232	30,000	40,000
Insurance Fee - Facility Rental	4660	8,365	6,000	6,000
		<u>3,613,704</u>	<u>3,000,900</u>	<u>3,152,800</u>

**FINES AND FORFEITURES:**

District Clerk	4301	293,510	220,000	230,000
County Clerk	4302	489,375	450,000	450,000
Justice of the Peace #1	4303	308,298	220,000	250,000
Justice of the Peace #2	4304	370,709	300,000	300,000
Justice of the Peace #3	4305	338,792	240,000	275,000
Justice of the Peace #4	4306	136,786	130,000	130,000
Library	4310	45,077	30,000	30,000
Library - Lost & Paid				
		<u>1,982,547</u>	<u>1,590,000</u>	<u>1,665,000</u>

**GRANTS:**

Grant Income - Federal	4401	57,282	10,000	10,000
Grant Income - State	4402	71,555	60,000	50,000
Grant Income - State 02	4404	5,195	2,000	2,000
SCAAP Award	4555	131,191	50,000	50,000
WAMO Award	4556	8,033	10,000	8,000
TJPC - Prog Sanctions Level V	4565	70,619	61,500	61,500
TJPC H Grant-Div Placmt Fund	4567		10,000	0
		<u>343,875</u>	<u>203,500</u>	<u>181,500</u>

**INTERGOVERNMENTAL:**

State Salary Supplements	4240		90,000	
Sexual Assault Exam	4410	54,124	15,000	15,000
State Reimbursement	4501		7,500	
Housing Prisoners - Counties	4510	251,520	80,000	80,000
Housing Prisoners - Federal	4511	45,924	25,000	25,000
Housing Prisoners - State	4512	40,564	25,000	25,000
DEA Reimbursements	4530	14,414	5,000	5,000
State Salary Supplements	4541	172,491		150,000
DA Longevity	4542	28,097	28,000	28,000
Juror Payment Reimbursement	4543	145,520	60,000	90,000
TDH - Tobacco Settlement	4550	12,572	10,000	10,000
SSA Reimbursement Program	4551	6,600	5,000	5,000
		<u>771,825</u>	<u>350,500</u>	<u>433,000</u>

**INTEREST:**

Depository Interest	4601	596,473	400,000	400,000
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**OTHER:**

Rent Income - CRTC	4701	36,000	36,000	36,000
Rent Income - Other	4702	5,100	4,000	5,000
Bingo Fees	4706	81,934	50,000	60,000
Copier Charges	4720	3,814	7,000	3,500
Postage	4721	1,140	2,500	1,000
Stale Dated Checks	4725	6,450	3,000	4,000
NSF Fees	4726	780	500	500
Cemetery - Lots	4730	2,134	1,000	1,000
Cemetery - Graves	4731	30,534	12,000	12,000
Cemetery - Late Fees	4732	600		
Kiosk Commission	4751	2,618	3,000	2,500
Extradition	4760	28,679	15,000	15,000
Estray Proceeds	4765	855	100	100
Unclaimed Property Revenue	4781	3,443	10,000	10,000
Over/Short	4789	-45		
Miscellaneous	4790	65,904	10,000	10,000
Witness	4795	18,873	10,000	10,000
		<u>288,813</u>	<u>164,100</u>	<u>170,600</u>

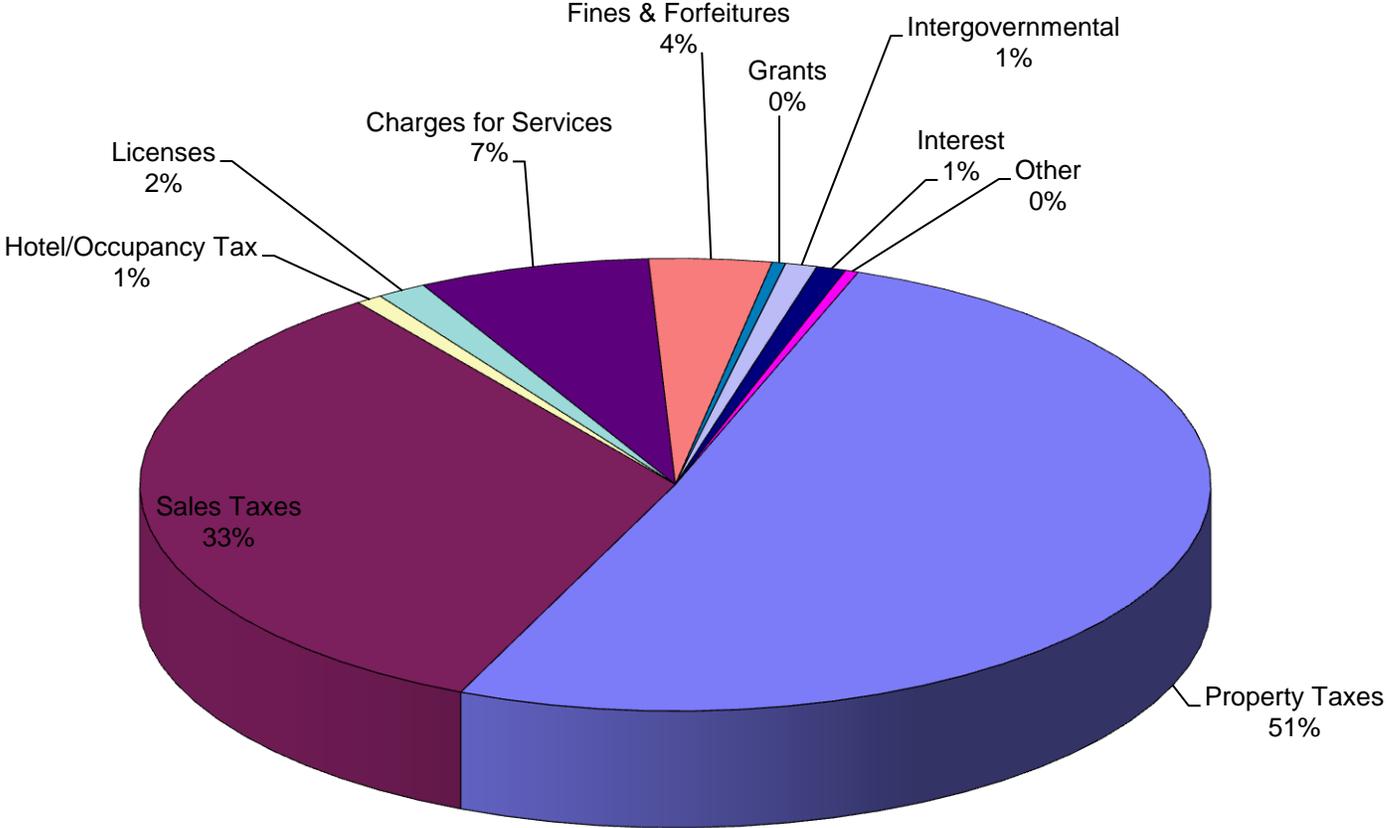
**OTHER FINANCING SOURCES:**

Interfund Operating Transfer - In				
Sale of Equipment	4810	54,639	10,000	10,000
Sale of Land	4815	300,000		
		<u>354,639</u>	<u>10,000</u>	<u>10,000</u>

**TOTAL REVENUES**

	<u>49,194,096</u>	<u>43,442,000</u>	<u>44,925,900</u>
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**MIDLAND COUNTY, TEXAS  
GENERAL FUND REVENUES  
FISCAL YEAR 2011**



**MIDLAND COUNTY, TEXAS  
EXPENDITURE SUMMARY  
FISCAL YEAR 2011**

**GENERAL FUND**

	<b>Dept. No.</b>	<b>Personnel Expenditures</b>	<b>Operating Expenditures</b>	<b>Capital Outlay</b>	<b>Debt Service</b>	<b>Operating Transfers</b>	<b>TOTAL</b>
<b>GENERAL ADMINISTRATION:</b>							
County Judge	01	183,700	24,351				208,051
County Commissioners	02		15,610				15,610
County Commissioner - Precinct 1	021	64,860	2,200				67,060
County Commissioner - Precinct 2	022	63,450	5,700				69,150
County Commissioner - Precinct 3	023	64,310	4,800				69,110
County Commissioner - Precinct 4	024	64,910	2,450				67,360
Facilities Management	03	538,004	2,283,700	130,412			2,952,116
Non-Departmental	05		4,812,217			3,204,200	8,016,417
Information Technology	06	749,960	755,620	910,610			2,416,190
Human Resources	07	119,000	43,001				162,001
		<u>1,848,194</u>	<u>7,949,649</u>	<u>1,041,022</u>	<u>0</u>	<u>3,204,200</u>	<u>14,043,065</u>
<b>JUDICIAL:</b>							
Drug Court	08		125,400				125,400
11th Court of Appeals	09	5,400					5,400
District Courts	10	12,000	315,184				327,184
142nd District Court	11	246,000	258,900	4,800			509,700
238th District Court	12	248,000	298,095				546,095
318th District Court	13	249,000	133,620				382,620
385th District Court	14	252,640	347,400				600,040
District Attorney	15	2,953,817	280,397	1,500			3,235,714
District Clerk	16	1,182,600	118,140				1,300,740
Title IV-D Master	17	21,600	4,945	2,047			28,592
Child Protection Court	18	21,000	4,328				25,328
441st District Judge	19	216,000	251,983				467,983
County Courts	20	8,100	35,620				43,720
County Court at Law	21	380,000	76,310				456,310
County Court at Law #2	22	382,000	109,375				491,375
County Attorney	25	237,400	6,800				244,200
County Clerk	26	951,960	144,869				1,096,829
Justice Courts	30		263,000				263,000
Justice Courts - Precinct 1	31	173,300	14,540				187,840
Justice Courts - Precinct 2	32	223,960	17,167				241,127
Justice Courts - Precinct 3	33	203,400	15,512				218,912
Justice Courts - Precinct 4	34	171,700	7,777				179,477
Justice Court Alternative Sentencing Proç	35	138,100	23,670				161,770
		<u>8,277,977</u>	<u>2,853,032</u>	<u>8,347</u>	<u>0</u>	<u>0</u>	<u>11,139,356</u>
<b>ELECTIONS:</b>							
	49	294,000	112,403	10,000			416,403
<b>FINANCIAL ADMINISTRATION:</b>							
County Auditor	40	574,760	32,176				606,936
Purchasing	42	178,000	17,015	451,000			646,015
Treasurer	43	347,600	43,596				391,196
Tax Assessor Collector	44	923,400	98,068				1,021,468
		<u>2,023,760</u>	<u>190,855</u>	<u>451,000</u>	<u>0</u>	<u>0</u>	<u>2,665,615</u>

**PUBLIC SAFETY &  
CORRECTIONS:**

Sheriff - Administration	500	419,920	87,053			506,973
Sheriff - Patrol	501	1,268,760	258,037			1,526,797
Sheriff - Civil Warrants	502	1,080,480	264,897			1,345,377
Sheriff - C.I.D.	503	1,122,780	122,973			1,245,753
Sheriff - Detention	504	4,741,960	1,523,598			6,265,558
Sheriff - Community Work Program	505	79,500	14,970			94,470
Sheriff - Crisis Intervention Unit	506	61,600	19,341			80,941
Sheriff - Courthouse Security	508	577,960	24,672			602,632
Sheriff - Records	509	316,500	14,497	18,500		349,497
Constable - Precinct 1	551	64,600	8,250			72,850
Constable - Precinct 2	552	136,560	26,570			163,130
Constable - Precinct 3	553	63,700	10,575			74,275
Constable - Precinct 4	554	64,000	15,175			79,175
Rabies Control	55		22,940			22,940
Emergency Management	56	200,000	97,090	30,000		327,090
Warrants Service	58	245,160	55,450			300,610
Pre Trial Bonding	61	481,000	355,250			836,250
Midland Judicial District	63		8,000			8,000
Juvenile Probation	65	580,880	227,737			808,617
Juvenile Detention	66	463,320	436,490			899,810
		<u>11,968,680</u>	<u>3,593,565</u>	<u>48,500</u>	<u>0</u>	<u>15,610,745</u>

**HEALTH & WELFARE:**

Child Welfare	70		14,400			14,400
Cemetery	74	128,568	57,350	6,390		192,308
Community Services	75		213,536			213,536
Trappers - Animal Control	87		28,800			28,800
		<u>128,568</u>	<u>314,086</u>	<u>6,390</u>	<u>0</u>	<u>449,044</u>

**CULTURE & RECREATION:**

Library	80	1,303,000	346,862			1,649,862
Historical Museum	81		3,000			3,000
Horseshoe Facility	88		528,849	24,420		553,269
		<u>1,303,000</u>	<u>878,711</u>	<u>24,420</u>		<u>2,206,131</u>

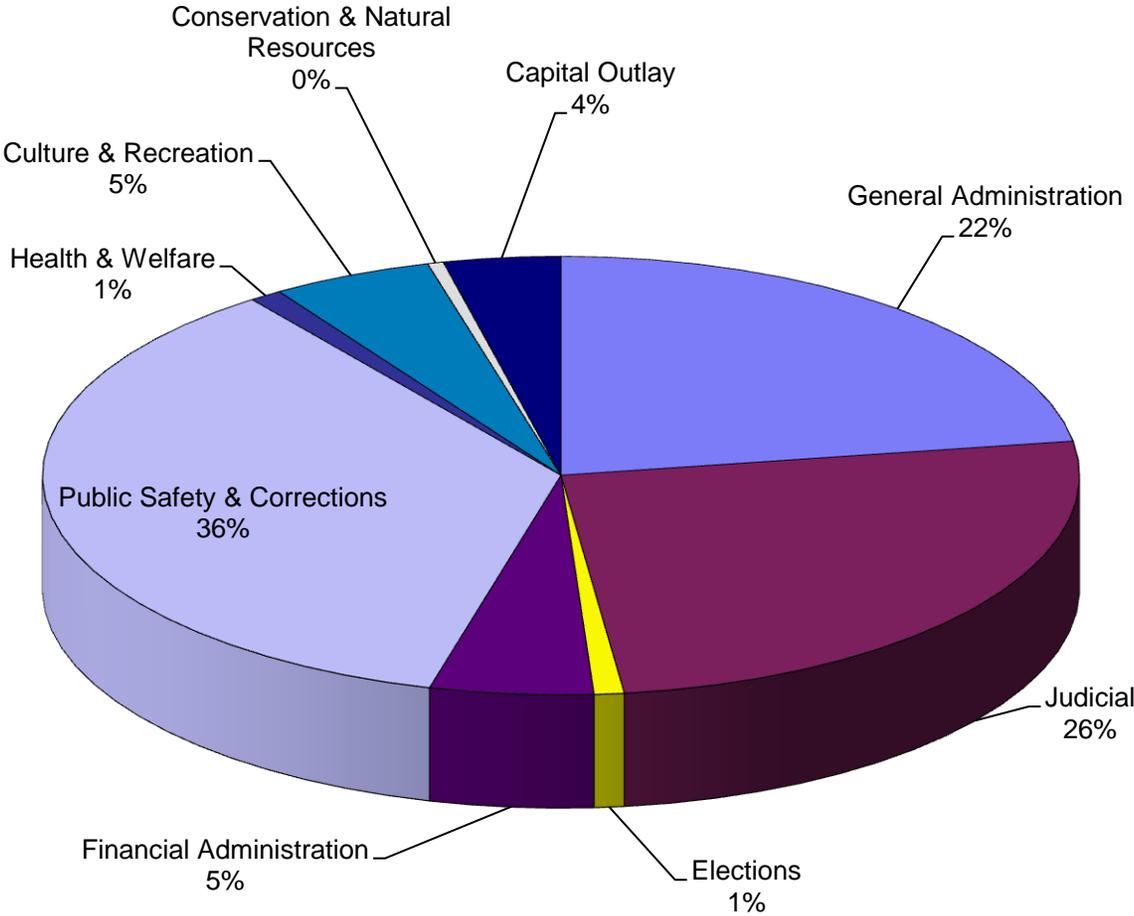
**CONSERVATION &  
NATURAL RESOURCES:**

Agriculture	85	165,500	48,217			213,717
Soil & Water Conservation	86		1,500			1,500
		<u>165,500</u>	<u>49,717</u>	<u>0</u>	<u>0</u>	<u>215,217</u>

**TOTAL EXPENDITURES:**

		<u>26,009,679</u>	<u>15,942,018</u>	<u>1,589,679</u>	<u>0</u>	<u>3,204,200</u>	<u>46,745,576</u>
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**MIDLAND COUNTY, TEXAS  
GENERAL FUND EXPENDITURES  
FISCAL YEAR 2011**



**Midland County Budget  
County Judge - General Administration  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1000100	5025 Salary - Elected Official	84,576	85,000	85,000	85,000
1000100	5026 Salaries - Employees	33,246	36,000	36,000	36,500
1000100	5027 Salary - State Supplement	15,000	15,000	15,000	15,000
1000100	5029 Salary - Travel Advance	6,200	6,200	6,200	6,200
1000100	5050 Payroll Benefits	37,394	41,000	41,000	41,000
	<b>Personnel Expenditures</b>	<u>176,415</u>	<u>183,200</u>	<u>183,200</u>	<u>183,700</u>
1000100	5120 Education/Demo Supplies		400	400	400
1000100	5150 Office Supplies	1,943	1,875	2,100	2,100
1000100	5152 Probate Support			1,500	1,500
1000100	5155 Equipment and Furnishings	825	750	400	400
1000100	5200 Advertising/Legal Notices		300		
1000100	5215 Education & Training	5,196	6,000	5,740	5,740
1000100	5217 Probate Education & Training		2,750	2,750	2,750
1000100	5240 Memberships & Dues	200	200	200	200
1000100	5260 Postage	260	150	150	150
1000100	5265 Printing		550	1,250	1,250
1000100	5270 Publications	1,189	941	840	840
1000100	5280 Travel	6,342	7,000	6,500	6,500
1000100	5400 Telephone	1,204	2,040	1,000	1,000
1000100	5455 Equipment Rental	1,888	1,900	1,425	1,425
1000100	5540 Notary Bonds			96	96
	<b>Operating Expenditures</b>	<u>19,047</u>	<u>24,856</u>	<u>24,351</u>	<u>24,351</u>
	<b>Total Expenditures</b>	<u>195,462</u>	<u>208,056</u>	<u>207,551</u>	<u>208,051</u>

**Midland County Budget  
County Commissioners - General Administration  
Fiscal Year 2011**

	<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>				
1000200		400	400	400
1000200	105	400	400	400
1000200			1,000	1,000
1000200		7,849	6,000	6,000
1000200	86	150	150	150
1000200		300	200	200
1000200		7,000	6,500	6,500
1000200	903	960	960	960
	<b>Operating Expenditures</b>	<b>17,059</b>	<b>15,610</b>	<b>15,610</b>
<b>Commissioner Precinct 1</b>				
1000210	47,641	47,900	47,900	47,900
1000210	240	960	960	960
1000210	14,739	16,000	16,000	16,000
	<b>Personnel Expenditures</b>	<b>64,860</b>	<b>64,860</b>	<b>64,860</b>
1000210		100		
1000210		2,500	2,200	2,200
1000210		600		
	<b>Operating Expenditures</b>	<b>3,200</b>	<b>2,200</b>	<b>2,200</b>
	<b>Total Expenditures</b>	<b>68,060</b>	<b>67,060</b>	<b>67,060</b>
<b>Commissioner Precinct 2</b>				
1000220	47,281	47,400	47,400	47,450
1000220	14,628	16,000	16,000	16,000
	<b>Personnel Expenditures</b>	<b>63,400</b>	<b>63,400</b>	<b>63,450</b>
1000220		150	100	100
1000220		2,800	2,800	2,500
1000220		600	600	600
1000220	5,315	2,500	2,500	2,500
	<b>Operating Expenditures</b>	<b>6,050</b>	<b>6,000</b>	<b>5,700</b>
	<b>Total Expenditures</b>	<b>69,450</b>	<b>69,400</b>	<b>69,150</b>

**Midland County Budget  
County Commissioners - General Administration  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
<b>Commissioner Precinct 3</b>					
1000230	5025 Salary - Elected Official	47,221	47,300	47,300	47,350
1000230	5034 Salary - Cell Phone Allowance	480	960	960	960
1000230	5050 Payroll Benefits	14,563	16,000	16,000	16,000
	<b>Personnel Expenditures</b>	<u>62,264</u>	<u>64,260</u>	<u>64,260</u>	<u>64,310</u>
1000230	5150 Office Supplies	152	200	200	200
1000230	5155 Equipment and Furnishings		900		
1000230	5215 Education & Training	1,093	2,000	3,000	3,000
1000230	5240 Memberships & Dues		600	600	600
1000230	5260 Postage		300	200	200
1000230	5265 Printing		300	300	300
1000230	5280 Travel		1,500	500	500
1000230	5400 Telephone	34			
	<b>Operating Expenditures</b>	<u>1,279</u>	<u>5,800</u>	<u>4,800</u>	<u>4,800</u>
	<b>Total Expenditures</b>	<u><u>63,543</u></u>	<u><u>70,060</u></u>	<u><u>69,060</u></u>	<u><u>69,110</u></u>
<b>Commissioner Precinct 4</b>					
1000240	5025 Salary - Elected Official	47,761	47,900	47,900	47,950
1000240	5034 Salary - Cell Phone Allowance	50	960	960	960
1000240	5050 Payroll Benefits	14,596	16,000	16,000	16,000
	<b>Personnel Expenditures</b>	<u>62,407</u>	<u>64,860</u>	<u>64,860</u>	<u>64,910</u>
1000240	5150 Office Supplies		175		
1000240	5215 Education & Training		2,000	2,000	2,000
1000240	5240 Memberships & Dues		600	450	450
	<b>Operating Expenditures</b>	<u>0</u>	<u>2,775</u>	<u>2,450</u>	<u>2,450</u>
	<b>Total Expenditures</b>	<u><u>62,407</u></u>	<u><u>67,635</u></u>	<u><u>67,310</u></u>	<u><u>67,360</u></u>

**Midland County Budget  
Facilities - General Administration  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1000300	5026 Salaries - Employees	282,568	372,000	372,000	381,000
1000300	5034 Salary - Cell Phone Allowance	300	600	600	600
1000300	5035 Uniform Allowance	1,092	312	312	1404
1000300	5050 Payroll Benefits	110,563	152,000	152,000	155,000
	<b>Personnel Expenditures</b>	<u>394,523</u>	<u>524,912</u>	<u>524,912</u>	<u>538,004</u>
1000300	5135 Janitorial Supplies	7,698	15,000	40,000	40,000
1000300	5142 Emergency Supplies		1,000	250	250
1000300	5150 Office Supplies	1,430	3,000	2,000	2,000
1000300	5155 Equipment and Furnishings	8,829	4,000	4,000	4,000
1000300	5180 Uniforms	1,206	4,000	2,500	2,500
1000300	5185 Vehicle Fuel	8,314	15,000	12,000	12,000
1000300	5200 Advertising/Legal Notices		500	100	100
1000300	5215 Education & Training	3,768	3,000	5,000	5,000
1000300	5240 Memberships & Dues	60	500	50	50
1000300	5260 Postage	11	200		
1000300	5280 Travel		2,000	2,000	2,000
1000300	5310 Building Maintenance	313,143	580,000	500,000	504,000
1000300	5315 Detention Maintenance				100,000
1000300	5325 Equipment Maintenance	292	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	13,392	12,000	12,000	12,000
1000300	5405 Electricity	592,215	975,000	850,000	850,000
1000300	5410 Natural Gas	65,212	165,000	100,000	100,000
1000300	5415 Water	141,786	150,000	100,000	100,000
1000300	5455 Equipment Rental	1,903	2,000	5,700	5,700
1000300	5615 Contract Services	2,098	30,000	5,000	5,000
1000300	5655 Janitorial Services	171,998	350,000	400,000	400,000
1000300	5665 Landscape Service	35,495	57,000	70,000	70,000
1000300	5675 Pest/Weed Control	25,155	30,000	55,000	55,000
	<b>Operating Expenditures</b>	<u>1,404,602</u>	<u>2,413,300</u>	<u>2,179,700</u>	<u>2,283,700</u>
1000300	7200 Capital Outlay Equip > 5000	28,775		128,812	128,812
1000300	7225 Capital Outlay Equip < 5000			5,100	1,600
	<b>Capital Outlay</b>	<u>28,775</u>	<u>0</u>	<u>133,912</u>	<u>130,412</u>
	<b>Total Expenditures</b>	<u>1,827,900</u>	<u>2,938,212</u>	<u>2,838,524</u>	<u>2,952,116</u>

**Midland County Budget**  
**Non Departmental - General Administration**  
**Fiscal Year 2011**

		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
			<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1000500	5059 Pre-Employ Physicals & Drug	660	4,000	4,000	4,000
1000500	5120 Education/Demo Supplies		1,800	500	500
1000500	5150 Office Supplies				
1000500	5200 Advertising/Legal Notices	7,026	4,000	4,000	4,000
1000500	5205 Bank Charges	42,302	20,000	50,000	50,000
1000500	5240 Memberships & Dues	24,542	26,500	26,500	26,500
1000500	5265 Printing		2,200	2,200	2,200
1000500	5400 Telephone	2,191	5,000	4,000	4,000
1000500	5500 Insurance - Public Package	100,000	219,000	219,000	219,000
1000500	5525 Insurance - Retirees Health	304,537	280,000	280,000	280,000
1000500	5526 Insurance - Retirees Supplement	36,188	50,000	50,000	50,000
1000500	5539 TAC Unemployment Reserve		30,300	30,300	30,300
1000500	5605 Alcohol Testing Services	72,030	68,600	68,600	68,600
1000500	5606 Credit Card Operations		5,000	5,000	5,000
1000500	5636 Reinvestment Zone (TIFF)	134,438	180,000	200,000	200,000
1000500	5700 Audit Fees	77,500	75,000	75,000	78,000
1000500	5715 Tax Appraisal Services	215,847	246,000	255,117	255,117
1000500	5725 Professional Services	224,900	427,400	320,000	360,000
1000500	5750 Legal Fees		30,000	30,000	30,000
1000500	5860 Employee Events	20,063	25,000	25,000	25,000
1000500	5890 Contingency		500,000	500,000	1,130,000
1000500	5891 Salary - Contingency		50,000	50,000	300,000
1000500	5892 Fuel - Contingency		100,000	100,000	100,000
1000500	5893 Contingency- Moving Expenses		200,000	50,000	50,000
1000500	5895 Miscellaneous	-8,179	100,000	500,000	500,000
1000500	5896 Escrow Miscellaneous		425,000	458,000	500,000
1000500	5897 Building and Courts Support		1,700,000	500,000	500,000
1000500	6075 Mental Health Cases	18,109	50,000	40,000	40,000
	<b>Operating Expenditures</b>	<u>1,272,154</u>	<u>4,824,800</u>	<u>3,847,217</u>	<u>4,812,217</u>
1000500	9801 Transfer Out	<u>10,290,394</u>	<u>7,077,000</u>	<u>3,204,200</u>	<u>3,204,200</u>
	<b>Operating Transfer Out</b>	<u>10,290,394</u>	<u>7,077,000</u>	<u>3,204,200</u>	<u>3,204,200</u>
	<b>Total Expenditures</b>	<u><u>11,562,548</u></u>	<u><u>11,901,800</u></u>	<u><u>7,051,417</u></u>	<u><u>8,016,417</u></u>

**Midland County Budget  
Information Technology - General Administration  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1000600	5026 Salaries - Employees	518,238	568,000	568,000	574,000
1000600	5034 Salary - Cell Phone Allowance	1,040	960	960	960
1000600	5050 Payroll Benefits	148,830	173,000	173,000	175,000
	<b>Personnel Expenditures</b>	<u>668,107</u>	<u>741,960</u>	<u>741,960</u>	<u>749,960</u>
1000600	5110 Computer Supplies	22,849	25,200	25,200	25,200
1000600	5150 Office Supplies	1,172	6,000	6,000	6,000
1000600	5155 Equipment and Furnishings	1,716	18,000	18,000	18,000
1000600	5185 Vehicle Fuel	1,885	8,000	10,000	10,000
1000600	5200 Advertising/Legal Notices		400	400	400
1000600	5215 Education & Training	18,258	24,000	19,000	19,000
1000600	5240 Memberships & Dues	115	1,000	500	500
1000600	5260 Postage	188	300	300	300
1000600	5270 Publications		300	300	300
1000600	5280 Travel	252	2,000	1,500	1,500
1000600	5325 Equipment Maintenance	104,555	128,200	108,700	108,700
1000600	5330 Software & Maintenance	375,874	453,255	414,700	414,700
1000600	5375 Vehicle Maintenance	5,700	5,700	5,700	5,700
1000600	5400 Telephone	66,613	65,420	68,020	68,020
1000600	5401 Online Services	10,668	20,300	19,600	19,600
1000600	5455 Equipment Rental	3,696	4,200	4,200	4,200
1000600	5615 Contract Services	5,285	16,000	16,000	16,000
1000600	5725 Professional Services	35,675	37,500	37,500	37,500
	<b>Operating Expenditures</b>	<u>654,499</u>	<u>815,775</u>	<u>755,620</u>	<u>755,620</u>
1000600	7200 Capital Outlay Equip > 5000	322,501	352,500	401,000	716,995
1000600	7225 Capital Outlay Equip < 5000	447,360	284,188	12,900	193,615
	<b>Capital Outlay</b>	<u>769,861</u>	<u>636,688</u>	<u>413,900</u>	<u>910,610</u>
	<b>Total Expenditures</b>	<u><u>2,092,468</u></u>	<u><u>2,194,423</u></u>	<u><u>1,911,480</u></u>	<u><u>2,416,190</u></u>

**Midland County Budget  
Human Resources - General Administration  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1000700	5026 Salaries - Employees	80,252	86,000	89,561	86,000
1000700	5032 Salary - Supplement				3,000
1000700	5050 Payroll Benefits	26,480	29,000	29,800	30,000
	<b>Personnel Expenditures</b>	<u>106,732</u>	<u>115,000</u>	<u>119,361</u>	<u>119,000</u>
1000700	5120 Education/Demo Supplies	6,096	6,000	4,500	4,500
1000700	5150 Office Supplies	2,941	3,500	3,661	3,661
1000700	5155 Equipment and Furnishings	2,211	1,000	2,117	2,117
1000700	5200 Advertising/Legal Notices	1,512	5,000	3,500	3,500
1000700	5215 Education & Training	4,622	7,000	7,000	7,000
1000700	5240 Memberships & Dues	574	224	224	224
1000700	5260 Postage	171	200	200	200
1000700	5270 Publications	2,302	869	2,709	2,709
1000700	5280 Travel	274	500	200	200
1000700	5330 Software & Maintenance	5,798	899	899	899
1000700	5400 Telephone	1,392	1,700	1,116	1,116
1000700	5455 Equipment Rental	2,125	7,574	6,875	6,875
1000700	5540 Notary Bonds	288			
1000700	5725 Professional Services	150	20,000	10,000	10,000
	<b>Operating Expenditures</b>	<u>30,456</u>	<u>54,466</u>	<u>43,001</u>	<u>43,001</u>
1000700	7225 Capital Outlay Equip < 5000				
	<b>Capital Outlay</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Expenditures</b>	<u><u>137,188</u></u>	<u><u>169,466</u></u>	<u><u>162,362</u></u>	<u><u>162,001</u></u>

**Midland County Budget  
Drug Court - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1000800	5150 Office Supplies		500	500	500
1000800	5155 Equipment and Furnishings		3,000	3,000	3,000
1000800	5200 Advertising/Legal Notices		300	300	300
1000800	5400 Telephone		1,600	1,600	1,600
1000800	5725 Professional Services		50,000	50,000	50,000
1000800	6090 Visiting Judge Expenses		78,000	78,000	70,000
	<b>Operating Expenditures</b>	<u>0</u>	<u>133,400</u>	<u>133,400</u>	<u>125,400</u>

**Midland County Budget**  
**11th Court of Appeals - General Administration**  
**Fiscal Year 2011**

		<u>2009</u> Actuals	<u>2010</u> Adopted Budget	<u>2011</u> Department Request	<u>2011</u> Adopted Budget
<b>Expenditure</b>					
1000900	5025 Salary - Elected Official	4,275	6,000	6,000	5,000
1000900	5050 Payroll Benefits	327	500	500	400
	<b>Personnel Expenditures</b>	<u>4,602</u>	<u>6,500</u>	<u>6,500</u>	<u>5,400</u>

**Midland County Budget  
District Courts - Judicial  
Fiscal Year 2011**

		<u>2009</u> <u>Actuals</u>	<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>
<b>Expenditure</b>					
1001000	5026 Salary - Employees	7,200			10,000
1001000	5050 Payroll Benefits	1,272			2,000
	<b>Personnel Expenditures</b>	<u>8,472</u>	<u>0</u>	<u>0</u>	<u>12,000</u>
1001000	5200 Advertising/Legal Notices	88		50	50
1001000	5270 Publications			4,000	4,000
1001000	5280 Travel		400	360	360
1001000	5680 Psychological/Psychiatric Exam	14,675	19,000	17,400	17,400
1001000	6000 Grand Jury - Commissioners	230	500	400	400
1001000	6002 Board for Jurors	6,845	7,000	6,440	6,440
1001000	6004 Grand Jurors	18,820	26,000	24,000	24,000
1001000	6006 Trial Jurors	201,120	235,000	203,530	203,530
1001000	6025 Assessment - 7th Judicial Dist	11,912	12,000	12,000	12,000
1001000	6026 Regional Public Defenders Off	33,765	33,800	42,504	42,504
1001000	6060 Interpreter	4,440	4,500	4,500	4,500
1001000	6075 Mental Health Cases				
1001000	6090 Visiting Judge Expenses				
	<b>Operating Expenditures</b>	<u>291,895</u>	<u>338,200</u>	<u>315,184</u>	<u>315,184</u>
	<b>Total Expenditures</b>	<u>325,660</u>	<u>372,000</u>	<u>357,688</u>	<u>327,184</u>

**Midland County Budget  
142nd District Court - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1001100	5025 Salary - Elected Official	15,000	15,000	15,000	15,000
1001100	5026 Salaries - Employees	154,146	162,000	162,000	168,000
1001100	5028 Salary - Part Time		5,000	5,000	5,000
1001100	5050 Payroll Benefits	51,745	58,000	58,000	58,000
	<b>Personnel Expenditures</b>	<u>220,891</u>	<u>240,000</u>	<u>240,000</u>	<u>246,000</u>
1001100	5150 Office Supplies	1,324	1,890	2,115	1,900
1001100	5155 Equipment and Furnishings	3,256	5,250	450	450
1001100	5215 Education & Training	1,574	3,600	3,620	3,620
1001100	5240 Memberships & Dues	385	735	735	735
1001100	5260 Postage	225	450	450	450
1001100	5265 Printing				
1001100	5270 Publications	3,538	1,250	250	250
1001100	5325 Equipment Maintenance	125	650	650	200
1001100	5400 Telephone	1,188	1,700	1,700	1,700
1001100	5549 Insurance & Bonds	1,384	1,384	1,495	1,495
1001100	5615 Contract Services	3,375			
1001100	6032 Court Appointed Attorneys	188,363	225,000	225,000	205,000
1001100	6040 Court Reporters	2,934	25,000	25,000	25,000
1001100	6041 Transcripts	6,031			
1001100	6050 Expert Testimony	1,200	3,500	3,500	3,500
1001100	6055 Evidence Obtainment		1,100	1,000	1,000
1001100	6060 Interpreter	820	5,900	5,900	5,900
1001100	6065 Investigation	3,422	1,000	7,500	5,200
1001100	6090 Visiting Judge Expenses	921	2,000	2,000	2,000
1001100	6095 Witness Expenses		500	500	500
	<b>Operating Expenditures</b>	<u>220,065</u>	<u>280,909</u>	<u>281,865</u>	<u>258,900</u>
1001100	7200 Capital Outlay Equip > 5000	729			
1001100	7225 Capital Outlay Equip < 5000			4,800	4,800
	<b>Capital Outlay</b>	<u>729</u>	<u>0</u>	<u>4,800</u>	<u>4,800</u>
	<b>Total Expenditures</b>	<u><u>441,685</u></u>	<u><u>520,909</u></u>	<u><u>526,665</u></u>	<u><u>509,700</u></u>

**Midland County Budget  
238th District Court - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1001200	5025 Salary - Elected Official	15,000	15,000	15,000	15,000
1001200	5026 Salaries - Employees	162,827	164,000	164,000	170,000
1001200	5028 Salary - Part Time		5,000	5,000	5,000
1001200	5050 Payroll Benefits	49,899	58,000	58,000	58,000
	<b>Personnel Expenditures</b>	<u>227,726</u>	<u>242,000</u>	<u>242,000</u>	<u>248,000</u>
1001200	5150 Office Supplies	1,223	1,500	1,500	1,500
1001200	5155 Equipment and Furnishings	1,219			
1001200	5215 Education & Training	1,635	4,000	4,000	4,000
1001200	5240 Memberships & Dues	315	345	345	345
1001200	5260 Postage	190	450	450	450
1001200	5270 Publications	7,644	4,500	500	500
1001200	5400 Telephone	1,720	1,400	1,400	1,400
1001200	5455 Equipment Rental	717	750	750	750
1001200	5549 Insurance & Bonds	1,384	1,400	1,400	1,400
1001200	5615 Contract Services	4,863			
1001200	6032 Court Appointed Attorneys	263,879	250,000	230,000	230,000
1001200	6040 Court Reporters	7,630	5,000	4,500	4,500
1001200	6041 Transcripts	20,438	45,000	40,000	40,000
1001200	6050 Expert Testimony	300	2,500	2,300	2,300
1001200	6055 Evidence Obtainment		1,100	1,000	1,000
1001200	6060 Interpreter	5,020	6,000	5,500	5,500
1001200	6065 Investigation	2,240	2,500	2,200	2,200
1001200	6090 Visiting Judge Expenses	284	2,000	1,800	1,800
1001200	6095 Witness Expenses		500	450	450
	<b>Operating Expenditures</b>	<u>320,701</u>	<u>328,945</u>	<u>298,095</u>	<u>298,095</u>
1001200	7225 Capital Outlay Equip < 5000				
	<b>Capital Outlay</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Expenditures</b>	<u><u>548,427</u></u>	<u><u>570,945</u></u>	<u><u>540,095</u></u>	<u><u>546,095</u></u>

**Midland County Budget  
318th District Court - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1001300	5025 Salary - Elected Official	15,000	15,000	15,000	15,000
1001300	5026 Salaries - Employees	157,067	164,000	164,000	171,000
1001300	5028 Salary - Part Time		3,750	5,000	5,000
1001300	5050 Payroll Benefits	52,182	58,000	58,000	58,000
	<b>Personnel Expenditures</b>	<u>224,250</u>	<u>240,750</u>	<u>242,000</u>	<u>249,000</u>
1001300	5150 Office Supplies	850	1,900	1,900	1,900
1001300	5155 Equipment and Furnishings			1,800	1,800
1001300	5215 Education & Training	977	4,999	6,500	6,500
1001300	5240 Memberships & Dues	945	1,090	1,100	1,100
1001300	5260 Postage	159	200	200	200
1001300	5270 Publications	3,169	2,000	870	870
1001300	5280 Travel		750	750	750
1001300	5325 Equipment Maintenance	450	500	500	500
1001300	5400 Telephone	1,232	1,600	1,300	1,300
1001300	5455 Equipment Rental	314	300	400	400
1001300	5549 Insurance & Bonds	1,384	1,495	1,500	1,500
1001300	5615 Contract Services	4,338			
1001300	6032 Court Appointed Attorneys	80,892	150,000	90,000	90,000
1001300	6040 Court Reporters	7,693	6,600	6,600	6,600
1001300	6041 Transcripts		10,000	10,000	10,000
1001300	6050 Expert Testimony		2,500	1,000	1,000
1001300	6055 Evidence Obtainment		1,100	500	500
1001300	6060 Interpreter	2,470	5,900	3,000	3,000
1001300	6065 Investigation		1,000	500	500
1001300	6090 Visiting Judge Expenses	3,392	6,000	5,000	5,000
1001300	6095 Witness Expenses		500	200	200
	<b>Operating Expenditures</b>	<u>108,264</u>	<u>198,434</u>	<u>133,620</u>	<u>133,620</u>
1001300	7225 Capital Outlay Equip < 5000	4,327	6,178	3,350	
	<b>Capital Outlay</b>	<u>4,327</u>	<u>6,178</u>	<u>3,350</u>	<u>0</u>
	<b>Total Expenditures</b>	<u><u>336,841</u></u>	<u><u>445,362</u></u>	<u><u>378,970</u></u>	<u><u>382,620</u></u>

**Midland County Budget  
385th District Court - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1001400	5025 Salary - Elected Official	15,000	15,000	15,000	15,000
1001400	5026 Salaries - Employees	155,075	162,000	162,000	168,000
1001400	5028 Salary - Part Time		4,800	4,800	4,800
1001400	5032 Salary - Supplement		840	840	840
1001400	5050 Payroll Benefits	51,858	64,000	64,000	64,000
	<b>Personnel Expenditures</b>	<u>221,933</u>	<u>246,640</u>	<u>246,640</u>	<u>252,640</u>
1001400	5150 Office Supplies	1,671	1,600	1,600	1,600
1001400	5155 Equipment and Furnishings		1,500	1,500	1,500
1001400	5215 Education & Training	3,138	6,860	6,825	6,825
1001400	5240 Memberships & Dues	850	885	885	885
1001400	5260 Postage	75	200	200	200
1001400	5270 Publications	520	520	520	520
1001400	5280 Travel	446			
1001400	5400 Telephone	1,123	1,000	1,000	1,000
1001400	5455 Equipment Rental	717	750	750	750
1001400	5549 Insurance & Bonds	1,384	1,400	1,495	1,495
1001400	5615 Contract Services	4,463			
1001400	6032 Court Appointed Attorneys	237,260	307,000	280,875	280,875
1001400	6040 Court Reporters	3,088	4,000	3,900	3,900
1001400	6041 Transcripts	38,214	35,000	32,200	32,200
1001400	6050 Expert Testimony	11,352	2,500	2,300	2,300
1001400	6055 Evidence Obtainment		1,100	1,000	1,000
1001400	6060 Interpreter	2,270	6,800	6,170	6,170
1001400	6065 Investigation	3,485	4,000	3,680	3,680
1001400	6090 Visiting Judge Expenses	834	2,000	2,000	2,000
1001400	6095 Witness Expenses		500	500	500
	<b>Operating Expenditures</b>	<u>310,888</u>	<u>377,615</u>	<u>347,400</u>	<u>347,400</u>
	<b>Total Expenditures</b>	<u><u>532,821</u></u>	<u><u>624,255</u></u>	<u><u>594,040</u></u>	<u><u>600,040</u></u>

**Midland County Budget  
District Attorney - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1001500	5025 Salary - Elected Official	15,000	15,000	15,000	15,000
1001500	5026 Salaries - Employees	1,924,693	2,140,000	2,140,000	2,135,000
1001500	5027 Salary - State Supplement	25,584	29,500	29,500	32,000
1001500	5028 Salary - Part Time	6,287	2,000	2,000	54,217
1001500	5034 Salary - Cell Phone Allowance	3550	3,600	3,600	3,600
1001500	5050 Payroll Benefits	612,654	710,000	710,000	714,000
	<b>Personnel Expenditures</b>	<u>2,587,767</u>	<u>2,900,100</u>	<u>2,900,100</u>	<u>2,953,817</u>
1001500	5120 Education/Demo Supplies			250	250
1001500	5140 Law Enforcement Supplies	1,503	2,250	1,000	1,000
1001500	5150 Office Supplies	17,207	21,598	21,207	21,207
1001500	5155 Equipment and Furnishings	1,668	2,900		
1001500	5185 Vehicle Fuel	10,220	15,600	14,000	14,000
1001500	5200 Advertising & Legal Notices			250	250
1001500	5215 Education & Training	32,528	36,300	33,500	33,500
1001500	5240 Memberships & Dues	6,698	9,160	8,635	8,635
1001500	5260 Postage	7,139	7,000	7,000	7,000
1001500	5265 Printing	7,700	9,000	8,650	8,650
1001500	5270 Publications	15,051	18,787	17,125	17,125
1001500	5280 Travel	3,258	8,000	5,500	5,500
1001500	5325 Equipment Maintenance	80	1,000	1,000	1,000
1001500	5330 Software Maintenance	381		250	250
1001500	5375 Vehicle Maintenance	11,400	11,400	11,400	11,400
1001500	5380 Non-Contract Vehicle Maint	125	2,400	1,200	1,200
1001500	5400 Telephone	12,198	18,349	12,500	12,500
1001500	5401 Online Services	4,342	8,000	6,000	6,000
1001500	5402 Cable Television	732	2,125	1,700	1,700
1001500	5455 Equipment Rental	18,274	23,030	23,030	23,030
1001500	5540 Notary Bonds	701	700	700	700
1001500	5615 Contract Services		4,500	3,500	3,500
1001500	5725 Professional Services		10,000	8,000	8,000
1001500	6040 Court Reporters	468	8,000	2,500	2,500
1001500	6041 Transcripts	5,392		5,000	5,000
1001500	6050 Expert Testimony	5,466	20,000	17,000	17,000
1001500	6055 Evidence Obtainment	53,632	45,000	49,000	49,000
1001500	6060 Interpreter	265	1,000	500	500
1001500	6095 Witness Expenses	21,379	20,000	20,000	20,000
	<b>Operating Expenditures</b>	<u>237,807</u>	<u>306,099</u>	<u>280,397</u>	<u>280,397</u>
1001500	7225 Capital Outlay Equip < 5000			13,500	1,500
1001500	7250 Capital Outlay - Vehicles			50,000	
	<b>Capital Outlay</b>	<u>0</u>	<u>0</u>	<u>63,500</u>	<u>1,500</u>
	<b>Total Expenditures</b>	<u>2,825,574</u>	<u>3,206,199</u>	<u>3,243,997</u>	<u>3,235,714</u>

**Midland County Budget  
District Clerk - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1001600	5025 Salary - Elected Official	66,650	67,800	67,800	67,000
1001600	5026 Salaries - Employees	759,288	792,000	792,000	785,000
1001600	5034 Salary - Cell Phone Allowance	600	600	600	600
1001600	5050 Payroll Benefits	300,189	330,500	330,500	330,000
	<b>Personnel Expenditures</b>	<u>1,126,726</u>	<u>1,190,900</u>	<u>1,190,900</u>	<u>1,182,600</u>
1001600	5120 Education/Demo Supplies		250		
1001600	5150 Office Supplies	32,444	37,000	35,000	33,000
1001600	5155 Equipment and Furnishings	5,264	4,650	4,650	3,650
1001600	5215 Education & Training	1,601	4,000	2,000	3,000
1001600	5240 Memberships & Dues	110	120	120	120
1001600	5260 Postage	19,637	24,000	24,000	24,000
1001600	5265 Printing				
1001600	5265 Printing	6,958			
1001600	5270 Publications	982	1,250	1,260	1,260
1001600	5280 Travel	112,57	500	150	150
1001600	5325 Equipment Maintenance	3,558	12,000	9,560	9,560
1001600	5400 Telephone	6,443	8,000	7,000	7,000
1001600	5455 Equipment Rental	9,255	15,600	16,400	16,400
1001600	5625 Contract Services - Temporary	19,674	21,999	21,999	20,000
	<b>Operating Expenditures</b>	<u>106,039</u>	<u>129,369</u>	<u>122,139</u>	<u>118,140</u>
	<b>Total Expenditures</b>	<u>1,232,766</u>	<u>1,320,269</u>	<u>1,313,039</u>	<u>1,300,740</u>

**Midland County Budget  
Title IV-D Associate Judge- Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1001700	5026 Salaries - Employees		16,000	16,000	16,000
1001700	5034 Salary - Cell Phone Allowance			600	600
1001700	5050 Payroll Benefits		5,000	5,000	5,000
	<b>Personnel Expenditures</b>	<u>0</u>	<u>21,000</u>	<u>21,600</u>	<u>21,600</u>
1001700	5155 Equipment and Furnishings		1,040	1,242	1,242
1001700	5400 Telephone	809	3,948	2,640	2,640
1001700	5450 Building Rent	4,500	6,378	1,063	1,063
	<b>Operating Expenditures</b>	<u>5,309</u>	<u>11,366</u>	<u>4,945</u>	<u>4,945</u>
1001700	7225 Capital Outlay Equip < 5000			4,093	2,047
	<b>Capital Outlay</b>	<u>0</u>	<u>0</u>	<u>4,093</u>	<u>2,047</u>
	<b>Total Expenditures</b>	<u><u>5,309</u></u>	<u><u>32,366</u></u>	<u><u>30,638</u></u>	<u><u>28,592</u></u>

**Midland County Budget  
Child Protection Court - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1001800	5026 Salaries - Employees		16,000	16,000	16,000
1001800	5050 Payroll Benefits		5,000	5,000	5,000
	<b>Personnel Expenditures</b>	<u>0</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1001800	5150 Office Supplies	280	500	350	350
1001800	5155 Equipment and Furnishings		500	2,000	500
1001800	5200 Advertising/Legal Notices	421	2,200	2,200	2,200
1001800	5400 Telephone	859	1,678	1,198	1,198
1001800	5540 Notary Bonds		80	80	80
	<b>Operating Expenditures</b>	<u>1,560</u>	<u>4,958</u>	<u>5,828</u>	<u>4,328</u>
1001800	7225 Capital Outlay Equip < 5000		1,589	1,500	
	<b>Capital Outlay</b>	<u>0</u>	<u>1,589</u>	<u>1,500</u>	<u>0</u>
	<b>Total Expenditures</b>	<u>1,560</u>	<u>27,547</u>	<u>28,328</u>	<u>25,328</u>

**Midland County Budget  
441st District Court - Judicial  
Fiscal Year 2011**

		2009 Actuals	2010 Adopted Budget	2011 Department Request	2011 Adopted Budget
<b>Expenditure</b>					
1001900	5025 Salary - Elected Official		15,000	15,000	15,000
1001900	5026 Salaries - Employees		153,000	153,000	143,000
1001900	5028 Salary - Part Time		5,000	5,000	5,000
1001900	5050 Payroll Benefits		56,000	56,000	53,000
	<b>Personnel Expenditures</b>	<u>0</u>	<u>229,000</u>	<u>229,000</u>	<u>216,000</u>
1001900	5150 Office Supplies		1,500	2,500	2,500
1001900	5155 Equipment & Furnishings			1,500	
1001900	5215 Education & Training		4,000	6,173	6,173
1001900	5240 Memberships & Dues		345	895	895
1001900	5260 Postage		450	250	250
1001900	5270 Publications		4,500	520	520
1001900	5400 Telephone		1,400	1,000	1,000
1001900	5455 Equipment Rental		750	2,500	2,500
1001900	5549 Insurance & Bonds		1,400	1,495	1,495
1001900	5615 Contract Services				
1001900	6032 Court Appointed Attorneys		200,000	250,000	190,000
1001900	6040 Court Reporters		5,000	3,000	3,000
1001900	6041 Transcripts		45,000	40,500	28,000
1001900	6050 Expert Testimony		2,500	2,300	2,300
1001900	6055 Evidence Obtainment		1,100	1,000	1,000
1001900	6060 Interpreter		6,000	6,170	6,170
1001900	6065 Investigation		2,500	3,680	3,680
1001900	6090 Visiting Judge Expenses		2,000	2,000	2,000
1001900	6095 Witness Expenses		500	500	500
	<b>Operating Expenditures</b>	<u>0</u>	<u>278,945</u>	<u>325,983</u>	<u>251,983</u>
	<b>Total Expenditures</b>	<u><u>0</u></u>	<u><u>507,945</u></u>	<u><u>554,983</u></u>	<u><u>467,983</u></u>

**Midland County Budget  
County Courts - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Combined County Courts Expenditures</b>					
1002000	5028 Salary - Part Time		6,500	6,500	6,500
1002000	5050 Payroll Benefits		1,600	1,600	1,600
	<b>Personnel Expenditures</b>	<u>0</u>	<u>8,100</u>	<u>8,100</u>	<u>8,100</u>
1002000	5615 Contract Services	3,930			
1002000	5680 Psychological/Psychiatric Exam		1,400	1,200	1,200
1002000	6002 Board for Jurors	155	500	460	460
1002000	6008 Petit Jurors	16,680	33,000	30,360	30,360
1002000	6090 Visiting Judge Expenses	1,068	4,000	3,600	3,600
	<b>Operating Expenditures</b>	<u>21,833</u>	<u>38,900</u>	<u>35,620</u>	<u>35,620</u>
	<b>Total Expenditures</b>	<u><u>21,833</u></u>	<u><u>47,000</u></u>	<u><u>43,720</u></u>	<u><u>43,720</u></u>

**Midland County Budget  
County Court at Law - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>County Court at Law</b>					
1002100	5025 Salary - Elected Official	139,000	139,000	139,000	139,000
1002100	5026 Salaries - Employees	113,662	119,000	119,000	155,000
1002100	5050 Payroll Benefits	65,163	73,000	73,000	86,000
	<b>Personnel Expenditures</b>	<u>317,825</u>	<u>331,000</u>	<u>331,000</u>	<u>380,000</u>
1002100	5150 Office Supplies	1,391	2,000	1,840	1,840
1002100	5155 Equipment and Furnishings	1,145			
1002100	5215 Education & Training	275	2,000	1,840	1,840
1002100	5240 Memberships & Dues	445	895	870	870
1002100	5260 Postage	163	200	184	184
1002100	5265 Printing	91			
1002100	5280 Travel	164	300	276	276
1002100	5400 Telephone	1,004	1,200	1,100	1,100
1002100	5455 Equipment Rental	2,155	2,400	2,400	2,400
1002100	5540 Notary Bonds		100	100	100
1002100	6032 Court Appointed Attorneys	56,496	65,000	59,800	59,800
1002100	6040 Court Reporters	2,608	3,000	2,400	2,400
1002100	6041 Transcripts	9,932	5,000	4,600	4,600
1002100	6060 Interpreter	450	1,000	900	900
1002100	6065 Investigation	400			
	<b>Operating Expenditures</b>	<u>76,718</u>	<u>83,095</u>	<u>76,310</u>	<u>76,310</u>
	<b>Total Expenditures</b>	<u><u>394,542</u></u>	<u><u>414,095</u></u>	<u><u>407,310</u></u>	<u><u>456,310</u></u>

**Midland County Budget  
County Court at Law #2 - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1002200	5025 Salary - Elected Official	139,000	139,000	139,000	139,000
1002200	5026 Salaries - Employees	181,919	189,000	189,000	157,000
1002200	5050 Payroll Benefits	89,316	98,000	98,000	86,000
	<b>Personnel Expenditures</b>	<u>410,235</u>	<u>426,000</u>	<u>426,000</u>	<u>382,000</u>
1002200	5150 Office Supplies	1,401	2,500	2,300	2,300
1002200	5155 Equipment and Furnishings	118			
1002200	5215 Education & Training	1,742	2,000	1,840	1,840
1002200	5240 Memberships & Dues	625	895	895	895
1002200	5260 Postage	101	200	184	184
1002200	5265 Printing	47			
1002200	5270 Publications	4,472	3,000	2,760	2,760
1002200	5280 Travel	183	300	276	276
1002200	5400 Telephone	1,046	1,200	1,100	1,100
1002200	5540 Notary Bonds		100	100	100
1002200	6032 Court Appointed Attorneys	112,226	100,000	92,000	92,000
1002200	6040 Court Reporters	2,130	2,000	1,840	1,840
1002200	6041 Transcripts		3,000	2,400	2,400
1002200	6060 Interpreter	2,180	4,000	3,680	3,680
	<b>Operating Expenditures</b>	<u>126,271</u>	<u>119,195</u>	<u>109,375</u>	<u>109,375</u>
	<b>Total Expenditures</b>	<u><u>536,506</u></u>	<u><u>545,195</u></u>	<u><u>535,375</u></u>	<u><u>491,375</u></u>

**Midland County Budget  
County Attorney - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1002500	5025 Salary - Elected Official	92,012	93,200	93,200	93,200
1002500	5026 Salaries - Employees	87,804	90,000	89,000	89,000
1002500	5027 Salary - State Supplement	240			
1002500	5034 Salary - Cell Phone Allowance	250	600	1200	1200
1002500	5050 Payroll Benefits	55,605	54,000	54,000	54,000
	<b>Personnel Expenditures</b>	<u>235,911</u>	<u>237,800</u>	<u>237,400</u>	<u>237,400</u>
1002500	5150 Office Supplies	1,277			
1002500	5155 Equipment and Furnishings				
1002500	5215 Education & Training	184			
1002500	5240 Memberships & Dues	110			
1002500	5260 Postage	1,286	2,500	2,500	2,500
1002500	5265 Printing				
1002500	5270 Publications	1,351			
1002500	5280 Travel				
1002500	5400 Telephone		300	300	300
1002500	5455 Equipment Rental	1,888	4,000	4,000	4,000
1002500	5540 Notary Bonds				
	<b>Operating Expenditures</b>	<u>6,097</u>	<u>6,800</u>	<u>6,800</u>	<u>6,800</u>
	<b>Total Expenditures</b>	<u><u>242,008</u></u>	<u><u>244,600</u></u>	<u><u>244,200</u></u>	<u><u>244,200</u></u>

**Midland County Budget  
County Clerk - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1002600	5025 Salary - Elected Official	63,568	64,100	64,100	64,000
1002600	5026 Salaries - Employees	593,957	636,000	636,000	630,000
1002600	5034 Salary - Cell Phone Allowance	960	960	960	960
1002600	5050 Payroll Benefits	234,843	257,500	257,500	257,000
	<b>Personnel Expenditures</b>	<u>893,327</u>	<u>958,560</u>	<u>958,560</u>	<u>951,960</u>
1002600	5120 Education/Demo Supplies		250	230	230
1002600	5150 Office Supplies	47,062	60,674	58,452	58,452
1002600	5155 Equipment and Furnishings	823	1,540	1,417	1,417
1002600	5215 Education & Training	4,630	7,500	6,541	6,541
1002600	5240 Memberships & Dues	110	200	200	200
1002600	5260 Postage	13,575	14,000	14,000	14,000
1002600	5270 Publications	283	645	450	450
1002600	5325 Equipment Maintenance	1,629	1,530	1,407	1,407
1002600	5400 Telephone	4,266	4,920	4,526	4,526
1002600	5401 Online Services	1,210	1,572	1,446	1,446
1002600	5402 Cable Television	273	300		
1002600	5455 Equipment Rental	19,183	26,132	23,800	23,800
1002600	5615 Contract Services			32,400	32,400
	<b>Operating Expenditures</b>	<u>93,043</u>	<u>119,263</u>	<u>144,869</u>	<u>144,869</u>
1002600	7225 Capital Outlay Equip < 5000			15,000	
	<b>Capital Outlay</b>	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
	<b>Total Expenditures</b>	<u><u>986,371</u></u>	<u><u>1,077,823</u></u>	<u><u>1,118,429</u></u>	<u><u>1,096,829</u></u>

**Midland County Budget  
Justice of the Peace Courts - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Combined Justice of the Peace Budget Expenditure</b>					
1003000	5185 Vehicle Fuel	2,441	2,800	2,800	2,800
1003000	5375 Vehicle Maintenance	1,900	1,900	1,900	1,900
1003000	5830 Weigh Scale Fees	160	300	300	300
1003000	6008 Petit Jurors	8,790	7,000	7,000	7,000
1003000	6040 Court Reporters		500	500	500
1003000	6060 Interpreter		500	500	500
1003000	6400 Autopsies	278,935	250,000	250,000	250,000
	<b>Total Expenditures</b>	<u>292,226</u>	<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
<b>Justice of the Peace Precinct 1 Expenditure</b>					
1003100	5025 Salary - Elected Official	58,268	58,800	58,800	58,800
1003100	5026 Salaries - Employees	66,283	70,000	70,000	70,500
1003100	5050 Payroll Benefits	42,115	44,000	44,000	44,000
	<b>Personnel Expenditures</b>	<u>166,666</u>	<u>172,800</u>	<u>172,800</u>	<u>173,300</u>
1003100	5150 Office Supplies	2,946	4,000	5,000	4,500
1003100	5155 Equipment and Furnishings	1,135	500	2,500	1,500
1003100	5215 Education & Training	2,409	2,700	1,000	1,000
1003100	5240 Memberships & Dues		225	225	225
1003100	5260 Postage	2,223	1,975	1,975	1,475
1003100	5265 Printing	736	800	800	800
1003100	5270 Publications	78	740	740	740
1003100	5325 Equipment Maintenance	478	500	500	500
1003100	5400 Telephone	1,534	1,800	1,800	1,600
1003100	5455 Equipment Rental	2,064	2,538	4,138	2,200
1003100	5540 Notary Bonds				
1003100	5615 Contract Services				
	<b>Operating Expenditures</b>	<u>13,602</u>	<u>15,778</u>	<u>18,678</u>	<u>14,540</u>
1003100	7225 Capital Outlay Equip < 5000				
	<b>Capital Outlay</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Expenditures</b>	<u>180,268</u>	<u>188,578</u>	<u>191,478</u>	<u>187,840</u>

**Midland County Budget  
Justice of the Peace Courts - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Justice of the Peace Precinct 2</b>					
<b>Expenditure</b>					
1003200	5025 Salary - Elected Official	57,783	58,900	58,900	58,500
1003200	5026 Salaries - Employees	112,815	119,000	119,000	100,000
1003200	5031 Salary - Juv Academy Supp	7,000	7,000	7,000	7,000
1003200	5034 Salary - Cell Phone Allowance	960	960	960	960
1003200	5050 Payroll Benefits	58,784	67,000	67,000	57,500
	<b>Personnel Expenditures</b>	<u>237,342</u>	<u>252,860</u>	<u>252,860</u>	<u>223,960</u>
1003200	5150 Office Supplies	1,451	3,500	3,000	3,000
1003200	5155 Equipment and Furnishings	286			
1003200	5185 Vehicle Fuel		600	600	600
1003200	5215 Education & Training	6,276	6,000	2,500	2,500
1003200	5240 Memberships & Dues	165	230	210	210
1003200	5260 Postage	3,757	3,000	3,000	3,000
1003200	5265 Printing	784	1,662	2,000	2,000
1003200	5270 Publications	56	255	150	150
1003200	5325 Equipment Maintenance		250	250	250
1003200	5375 Vehicle Maintenance				
1003200	5400 Telephone	1,955	1,440	1,440	1,440
1003200	5402 Cable Television	189			
1003200	5455 Equipment Rental	3,633	3,804	3,804	3,804
1003200	5540 Notary Bonds	142	213	213	213
	<b>Operating Expenditures</b>	<u>18,694</u>	<u>20,954</u>	<u>17,167</u>	<u>17,167</u>
1003200	9801 Transfer Out	8,000	3,000		
	<b>Operating Transfer Out</b>	<u>8,000</u>	<u>3,000</u>	<u>0</u>	<u>0</u>
	<b>Total Expenditures</b>	<u><u>264,036</u></u>	<u><u>276,814</u></u>	<u><u>270,027</u></u>	<u><u>241,127</u></u>

**Midland County Budget  
Justice of the Peace Courts - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Justice of the Peace Precinct 3</b>					
<b>Expenditure</b>					
1003300	5025 Salary - Elected Official	57,393	57,900	57,900	57,900
1003300	5026 Salaries - Employees	99,743	105,000	105,000	91,500
1003300	5050 Payroll Benefits	53,863	57,000	57,000	54,000
	<b>Personnel Expenditures</b>	<u>210,999</u>	<u>219,900</u>	<u>219,900</u>	<u>203,400</u>
1003300	5150 Office Supplies	2,779	3,000	3,000	3,000
1003300	5155 Equipment and Furnishings	1,550	2,000	2,000	600
1003300	5180 Uniforms	123			
1003300	5215 Education & Training	2,988	3,500	3,500	3,500
1003300	5240 Memberships & Dues	165	225	225	225
1003300	5260 Postage	2,511	2,100	2,100	2,100
1003300	5265 Printing	591	600	600	600
1003300	5270 Publications	561	625	625	625
1003300	5280 Travel		200	200	200
1003300	5325 Equipment Maintenance		250	250	250
1003300	5400 Telephone	1,904	2,000	2,062	2,062
1003300	5455 Equipment Rental	2,064	2,200	2,200	2,200
1003300	5540 Notary Bonds		150	150	150
	<b>Operating Expenditures</b>	<u>15,236</u>	<u>16,850</u>	<u>16,912</u>	<u>15,512</u>
	<b>Total Expenditures</b>	<u>226,236</u>	<u>236,750</u>	<u>236,812</u>	<u>218,912</u>

**Midland County Budget  
Justice of the Peace Courts - Judicial  
Fiscal Year 2011**

		2009 Actuals	2010 Adopted Budget	2011 Department Request	2011 Adopted Budget
<b>Justice of the Peace Precinct 4</b>					
<b>Expenditure</b>					
1003400	5025 Salary - Elected Official	57,763	58,300	58,300	58,100
1003400	5026 Salaries - Employees	39,920	42,000	42,000	69,000
1003400	5034 Salary - Cell Phone Allowance	600	600	600	600
1003400	5050 Payroll Benefits	31,439	33,000	33,000	44,000
	<b>Personnel Expenditures</b>	<u>129,722</u>	<u>133,900</u>	<u>133,900</u>	<u>171,700</u>
1003400	5150 Office Supplies	1,385	3,000	3,300	2,800
1003400	5155 Equipment and Furnishings			1,800	300
1003400	5215 Education & Training	1,067	1,500	1,500	1,500
1003400	5240 Memberships & Dues	155	120	220	220
1003400	5260 Postage	449	1,200	1,200	800
1003400	5265 Printing	577	800	800	600
1003400	5270 Publications	227	205	210	210
1003400	5325 Equipment Maintenance		250	250	250
1003400	5400 Telephone	709	1,005	1,140	1,005
1003400	5402 Cable Television	189	190		
1003400	5455 Equipment Rental	92	84	92	92
1003400	5540 Notary Bonds		71	71	
	<b>Operating Expenditures</b>	<u>4,851</u>	<u>8,425</u>	<u>10,583</u>	<u>7,777</u>
1003400	7225 Capital Outlay Equip < 5000			2,700	
	<b>Capital Outlay</b>	<u>0</u>	<u>0</u>	<u>2,700</u>	<u>0</u>
	<b>Total Expenditures</b>	<u><u>134,573</u></u>	<u><u>142,325</u></u>	<u><u>147,183</u></u>	<u><u>179,477</u></u>

**Midland County Budget  
Justice Court Alternative Sentencing Program - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1003500	5026 Salaries - Employees			137,788	100,000
1003500	5050 Payroll Benefits			50,000	38,100
	<b>Personnel Expenditures</b>	<u>0</u>	<u>0</u>	<u>187,788</u>	<u>138,100</u>
1003500	5120 Education/Demo Supplies			1,000	1,000
1003500	5150 Office Supplies			1,000	1,000
1003500	5185 Vehicle Fuel			1,000	1,000
1003500	5215 Education & Training			2,500	2,500
1003500	5240 Memberships & Dues			120	120
1003500	5260 Postage			2,000	2,000
1003500	5265 Printing			1,000	1,000
1003500	5280 Travel			2,000	2,000
1003500	5375 Vehicle Maintenance			1,900	1,900
1003500	5400 Telephone			6,900	6,900
1003500	5455 Equipment Rental			4,000	4,000
1003500	5540 Notary Bonds			250	250
	<b>Operating Expenditures</b>	<u>0</u>	<u>0</u>	<u>23,670</u>	<u>23,670</u>
	<b>Total Expenditures</b>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>211,458</u></u>	<u><u>161,770</u></u>

**Midland County Budget  
County Auditor - Financial Administration  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Expenditure</b>					
1004000	5026 Salaries - Employees	400,694	428,000	428,000	433,500
1004000	5034 Salary - Cell Phone Allowance	720	960	960	960
1004000	5050 Payroll Benefits	124,861	139,000	139,000	140,300
	<b>Personnel Expenditures</b>	<u>526,275</u>	<u>567,960</u>	<u>567,960</u>	<u>574,760</u>
1004000	5150 Office Supplies	8,221	8,500	8,500	8,500
1004000	5155 Equipment and Furnishings	3,101	980	700	700
1004000	5200 Advertising/Legal Notices		500		
1004000	5215 Education & Training	8,274	11,055	10,555	10,555
1004000	5240 Memberships & Dues	640	640	935	935
1004000	5260 Postage	477	800	800	800
1004000	5265 Printing	134	300	300	300
1004000	5270 Publications	634	1,048	686	686
1004000	5280 Travel	555	700	500	500
1004000	5325 Equipment Maintenance		2,050		
1004000	5330 Software & Maintenance	1,215			
1004000	5400 Telephone	2,273	2,220	2,160	2,160
1004000	5455 Equipment Rental	4,070	4,500	5,040	5,040
1004000	5615 Contract Services		2,000	2,000	2,000
1004000	5725 Professional Services				
	<b>Operating Expenditures</b>	<u>29,594</u>	<u>35,293</u>	<u>32,176</u>	<u>32,176</u>
1004000	7225 Capital Outlay Equip < 5000			5,500	
	<b>Capital Outlay</b>	<u>0</u>	<u>0</u>	<u>5,500</u>	<u>0</u>
	<b>Total Expenditures</b>	<u><u>555,869</u></u>	<u><u>603,253</u></u>	<u><u>605,636</u></u>	<u><u>606,936</u></u>

**Midland County Budget  
Purchasing - Financial Administration  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Expenditure</b>					
1004200	5026 Salaries - Employees	143,110	132,000	132,000	133,000
1004200	5050 Payroll Benefits	46,654	45,000	45,000	45,000
	<b>Personnel Expenditures</b>	<u>189,764</u>	<u>177,000</u>	<u>177,000</u>	<u>178,000</u>
1004200	5150 Office Supplies	4,093	5,200	4,300	4,300
1004200	5155 Equipment and Furnishings	592	1,100	1,000	500
1004200	5215 Education & Training	1,095	3,600	3,000	3,000
1004200	5240 Memberships & Dues	725	1,000	875	875
1004200	5260 Postage	814	1,200	1,000	1,000
1004200	5265 Printing	60	1,000	800	800
1004200	5270 Publications	325	300	300	300
1004200	5280 Travel		200	200	200
1004200	5325 Equipment Maintenance		300	300	300
1004200	5400 Telephone	1,343	2,100	1,800	1,800
1004200	5455 Equipment Rental	3,541	3,940	3,940	3,940
1004200	5540 Notary Bonds				
1004200	5625 Contract Services - Temporary	8,603	17,000	16,000	
	<b>Operating Expenditures</b>	<u>21,191</u>	<u>36,940</u>	<u>33,515</u>	<u>17,015</u>
1004200	7250 Capital Outlay - Vehicles	393,950	311,052	461,000	451,000
	<b>Capital Outlay</b>	<u>393,950</u>	<u>311,052</u>	<u>461,000</u>	<u>451,000</u>
	<b>Total Expenditures</b>	<u><u>604,905</u></u>	<u><u>524,992</u></u>	<u><u>671,515</u></u>	<u><u>646,015</u></u>

**Midland County Budget**  
**Treasurer - Financial Administration**  
**Fiscal Year 2011**

		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
			<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1004300	5025 Salary - Elected Official	63,658	64,200	64,200	64,000
1004300	5026 Salaries - Employees	186,143	194,000	194,000	195,000
1004300	5034 Salary - Cell Phone Allowance	600	600	600	600
1004300	5050 Payroll Benefits	77,347	88,000	88,000	88,000
	<b>Personnel Expenditures</b>	<u>327,747</u>	<u>346,800</u>	<u>346,800</u>	<u>347,600</u>
1004300	5150 Office Supplies	7,735	10,000	10,000	10,000
1004300	5155 Equipment and Furnishings	927		800	
1004300	5215 Education & Training	4,957	8,310	6,310	6,310
1004300	5240 Memberships & Dues	550	550	600	600
1004300	5260 Postage	6,194	9,000	9,000	9,000
1004300	5265 Printing	1,160	1,500	6,800	6,800
1004300	5270 Publications	496	630	668	668
1004300	5325 Equipment Maintenance	613	1,013	1,050	1,050
1004300	5330 Software & Maintenance	372			
1004300	5400 Telephone	1,343	1,380	1,440	1,440
1004300	5402 Cable Television				
1004300	5450 Building Rent	-540			
1004300	5455 Equipment Rental	4,055	4,052	4,728	4,728
1004300	5540 Notary Bonds				
1004300	5615 Contract Services		3,000	3,000	3,000
	<b>Operating Expenditures</b>	<u>27,863</u>	<u>39,435</u>	<u>44,396</u>	<u>43,596</u>
	<b>Total Expenditures</b>	<u><u>355,610</u></u>	<u><u>386,235</u></u>	<u><u>391,196</u></u>	<u><u>391,196</u></u>

**Midland County Budget**  
**Tax Assessor/ Collector - Financial Administration**  
**Fiscal Year 2011**

		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
			<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1004400	5025 Salary - Elected Official	68,534	70,000	70,000	69,000
1004400	5026 Salaries - Employees	555,105	575,000	575,000	571,000
1004400	5028 Salary - Part Time	21,588	29,900	29,900	29,000
1004400	5029 Salary - Travel Advance	2,400			2400
1004400	5050 Payroll Benefits	237,302	252,000	252,000	252,000
	<b>Personnel Expenditures</b>	<u>884,929</u>	<u>926,900</u>	<u>926,900</u>	<u>923,400</u>
1004400	5150 Office Supplies	13,156	15,120	15,000	12,000
1004400	5155 Equipment and Furnishings	3,535	2,550	3,550	2,750
1004400	5185 Vehicle Fuel	493	900	760	760
1004400	5215 Education & Training	7,188	8,700	8,080	7,280
1004400	5240 Memberships & Dues	440	585	585	585
1004400	5260 Postage	26,810	26,800	26,800	26,800
1004400	5265 Printing	1,625	2,800	3,550	3,550
1004400	5270 Publications	625	625	575	575
1004400	5280 Travel		1,760	1,760	1,760
1004400	5375 Vehicle Maintenance	1,200	1,200	1,200	1,200
1004400	5400 Telephone	5,504	5,600	4,600	4,600
1004400	5455 Equipment Rental	5,114	5,208	5,208	5,208
1004400	5540 Notary Bonds	71			
1004400	5615 Contract Services	27,500	30,500	31,000	31,000
	<b>Operating Expenditures</b>	<u>93,259</u>	<u>102,348</u>	<u>102,668</u>	<u>98,068</u>
1004400	7200 Capital Outlay Equip > 5000				
1004400	7225 Capital Outlay Equip < 5000		5,600	2,200	
	<b>Capital Outlay</b>	<u>0</u>	<u>5,600</u>	<u>2,200</u>	<u>0</u>
	<b>Total Expenditures</b>	<u><u>978,188</u></u>	<u><u>1,034,848</u></u>	<u><u>1,031,768</u></u>	<u><u>1,021,468</u></u>

**Midland County Budget  
Elections  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1004900	5026 Salaries - Employees	172,336	186,000	187,000	187,000
1004900	5028 Salary - Part Time	39,640	38,000	30,000	30,000
1004900	5030 Salary - Overtime	1,521	1,900	2,000	2,000
1004900	5050 Payroll Benefits	61,660	75,000	75,000	75,000
	<b>Personnel Expenditures</b>	<u>275,158</u>	<u>300,900</u>	<u>294,000</u>	<u>294,000</u>
1004900	5120 Education/Demo Supplies		1,000	500	500
1004900	5150 Office Supplies	4,423	8,500	5,000	5,000
1004900	5155 Equipment and Furnishings	3,554	6,000	3,000	3,000
1004900	5200 Advertising/Legal Notices	3,405	4,150	3,660	3,660
1004900	5215 Education & Training	2,821	4,500	4,000	4,000
1004900	5240 Memberships & Dues	440	330	330	330
1004900	5260 Postage	6,189	20,755	7,000	7,000
1004900	5265 Printing	152	5,168	2,000	2,000
1004900	5270 Publications	294	620	682	682
1004900	5325 Equipment Maintenance	2,100	45,100	67,000	67,000
1004900	5330 Software & Maintenance				
1004900	5400 Telephone	1,431	1,380	1,440	1,440
1004900	5455 Equipment Rental	3,656	3,600	3,600	3,600
1004900	5540 Notary Bonds	163	75	75	75
1004900	5615 Contract Services	2,947	2,000	1,000	1,000
1004900	5725 Professional Services	3,708	7,500	1,000	1,000
1004900	6100 Election Expenses	1,184	11,500	11,116	11,116
1004900	6105 Voter Registration Expenses	170	2,000	1,000	1,000
	<b>Operating Expenditures</b>	<u>36,636</u>	<u>124,178</u>	<u>112,403</u>	<u>112,403</u>
1004900	7200 Capital Outlay Equip > 5000		10,000	10,000	10,000
	<b>Capital Outlay</b>	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
	<b>Total Expenditures</b>	<u><u>311,793</u></u>	<u><u>435,078</u></u>	<u><u>416,403</u></u>	<u><u>416,403</u></u>

**Midland County Budget**  
**Sheriff - Administration - Public Safety & Corrections**  
**Fiscal Year 2011**

		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
			<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005000	5025 Salary - Elected Official	90,675	92,200	92,200	91,000
1005000	5026 Salaries - Employees	213,011	221,000	221,000	223,000
1005000	5034 Salary - Cell Phone Allowance	1,920	1,920	1,920	1,920
1005000	5050 Payroll Benefits	99,445	104,000	104,000	104,000
	<b>Personnel Expenditures</b>	<u>405,050</u>	<u>419,120</u>	<u>419,120</u>	<u>419,920</u>
1005000	5059 Pre-Employ Physicals & Drug		100	100	100
1005000	5140 Law Enforcement Supplies	4,090	3,000	339	339
1005000	5150 Office Supplies	3,302	3,000	2,846	2,846
1005000	5155 Equipment and Furnishings	1,618	2,000		
1005000	5185 Vehicle Fuel	3,614	5,000	5,000	5,000
1005000	5215 Education & Training	7,486	6,940	6,940	6,940
1005000	5240 Memberships & Dues	1,253	1,183	1,183	1,183
1005000	5260 Postage	19,843	17,500	17,500	17,500
1005000	5265 Printing	243	300	121	121
1005000	5270 Publications	704	1,100	1,100	1,100
1005000	5280 Travel	2,504	6,400	6,400	6,400
1005000	5325 Equipment Maintenance	25,810	25,000	30,000	15,000
1005000	5365 Radio Maintenance	4,325	5,000	5,000	5,000
1005000	5375 Vehicle Maintenance	4,400	4,400	4,400	4,400
1005000	5380 Non-Contract Vehicle Maint				
1005000	5400 Telephone	13,638	12,042	12,042	12,042
1005000	5401 Online Services	8	100	102	102
1005000	5450 Building Rent	4,300	4,300	4,320	4,320
1005000	5455 Equipment Rental	3,955	3,960	3,960	3,960
1005000	5540 Notary Bonds	100			
1005000	5549 Insurance & Bonds	100	100	100	100
1005000	5680 Psychological/Psychiatric Exam	480	600	600	600
	<b>Operating Expenditures</b>	<u>101,774</u>	<u>102,025</u>	<u>102,053</u>	<u>87,053</u>
1005000	7200 Capital Outlay Equip > 5000	7,990	18,000	178,596	
1005000	7225 Capital Outlay Equip < 5000			50,400	
1005000	7250 Capital Outlay - Vehicles			31,000	
	<b>Capital Outlay</b>	<u>7,990</u>	<u>18,000</u>	<u>259,996</u>	<u>0</u>
1005000	9801 Operating Transfer Out	64,000			
	<b>Operating Transfer Out</b>	<u>64,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Expenditures</b>	<u><u>578,814</u></u>	<u><u>539,145</u></u>	<u><u>781,169</u></u>	<u><u>506,973</u></u>

**Midland County Budget**  
**Sheriff-Patrol-Public Safety & Corrections**  
**Fiscal Year 2011**

		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>
<b>Expenditure</b>		<b>Actuals</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
			<b>Budget</b>	<b>Request</b>	<b>Budget</b>
1005010	5026 Salaries - Employees	886,647	915,000	915,000	911,000
1005010	5030 Salary - Overtime				
1005010	5034 Salary - Cell Phone Allowance	2,204	2,760	2,760	2,760
1005010	5050 Payroll Benefits	343,544	356,000	356,000	355,000
	<b>Personnel Expenditures</b>	<u>1,232,395</u>	<u>1,273,760</u>	<u>1,273,760</u>	<u>1,268,760</u>
1005010	5128 Canine Unit	1,116	1,500	1,500	1,500
1005010	5140 Law Enforcement Supplies	34,280	26,842	17,380	16,380
1005010	5150 Office Supplies	3,235	2,468	1,725	1,725
1005010	5155 Equipment and Furnishings	372	4,500		
1005010	5180 Uniforms	5,588	9,900	9,900	9,000
1005010	5185 Vehicle Fuel	88,829	142,000	142,000	136,000
1005010	5215 Education & Training	7,854	11,000	11,000	10,000
1005010	5240 Memberships & Dues	70	625	625	625
1005010	5265 Printing	1,187	1,269	1,181	1,181
1005010	5270 Publications	1,229	1,763	962	962
1005010	5325 Equipment Maintenance	3,102	5,000	5,000	3,000
1005010	5375 Vehicle Maintenance	55,000	55,000	55,000	55,000
1005010	5380 Non-Contract Vehicle Maint	673	1,385	1,073	1,073
1005010	5381 Towing Services	1,739	6,000	6,000	3,000
1005010	5400 Telephone	15,262	10,999	15,599	15,599
1005010	5540 Notary Bonds		500		
1005010	5640 Dry Cleaning Services	1,685	2,992	2,992	2,992
	<b>Operating Expenditures</b>	<u>221,220</u>	<u>283,743</u>	<u>271,937</u>	<u>258,037</u>
1005010	7250 Capital Outlay - Vehicles			159,000	
	<b>Capital Outlay</b>	<u>0</u>	<u>0</u>	<u>159,000</u>	<u>0</u>
	<b>Total Expenditures</b>	<u><u>1,453,616</u></u>	<u><u>1,557,503</u></u>	<u><u>1,704,697</u></u>	<u><u>1,526,797</u></u>

**Midland County Budget**  
**Sheriff-Civil Warrants-Public Safety & Corrections**  
**Fiscal Year 2011**

		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
			<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005020	5026 Salaries - Employees	671,554	716,000	716,000	789,000
1005020	5034 Salary - Cell Phone Allowance	1,800	1,800	1,800	3,480
1005020	5050 Payroll Benefits	251,324	270,000	270,000	288,000
	<b>Personnel Expenditures</b>	<u>924,678</u>	<u>987,800</u>	<u>987,800</u>	<u>1,080,480</u>
1005020	5140 Law Enforcement Supplies	8,886	9,496	11,810	8,810
1005020	5150 Office Supplies	8,121	8,200	11,000	8,000
1005020	5155 Equipment and Furnishings	5,636	12,790	600	600
1005020	5185 Vehicle Fuel	45,835	67,730	67,730	60,000
1005020	5200 Advertising/Legal Notices	2,544	2,000	2,000	1,500
1005020	5215 Education & Training	7,737	9,448	9,750	9,448
1005020	5240 Memberships & Dues	205	270	365	365
1005020	5265 Printing	831	1,621	1,305	1,305
1005020	5270 Publications	358	1,235	1,127	1,127
1005020	5280 Travel	98,386	95,000	124,000	95,000
1005020	5325 Equipment Maintenance	197	1,000	1,000	1,000
1005020	5375 Vehicle Maintenance	33,000	33,000	33,000	33,000
1005020	5380 Non-Contract Vehicle Maint	437	1,550	1,620	1,620
1005020	5400 Telephone	22,201	29,731	30,247	28,000
1005020	5401 Online Services	1,360	3,000	3,600	3,000
1005020	5455 Equipment Rental	4,014	4,140	3,924	3,924
1005020	5540 Notary Bonds	100	120	198	198
1005020	5615 Contract Services	215			
1005020	5666 Estray Services	7,141	8,000	9,500	8,000
	<b>Operating Expenditures</b>	<u>247,203</u>	<u>288,331</u>	<u>312,776</u>	<u>264,897</u>
1005020	7225 Capital Outlay Equip < 5000	6,736	7,500	15,415	
1005020	7250 Capital Outlay - Vehicles			112,000	
	<b>Capital Outlay</b>	<u>6,736</u>	<u>7,500</u>	<u>127,415</u>	<u>0</u>
	<b>Total Expenditures</b>	<u><u>1,178,617</u></u>	<u><u>1,283,631</u></u>	<u><u>1,427,991</u></u>	<u><u>1,345,377</u></u>

**Midland County Budget**  
**Sheriff - Criminal Investigation - Public Safety & Corrections**  
**Fiscal Year 2011**

		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
			<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005030	5026 Salaries - Employees	713,666	731,000	731,000	772,000
1005030	5028 Salary - Part Time	5,229	7,600	7,600	7,600
1005030	5030 Salary - Overtime	25,960	40,000	40,000	40,000
1005030	5034 Salary - Cell Phone Allowance	6,882	6,720	6,720	7,680
1005030	5050 Payroll Benefits	267,589	279,000	279,000	295,500
	<b>Personnel Expenditures</b>	<u>1,019,326</u>	<u>1,064,320</u>	<u>1,064,320</u>	<u>1,122,780</u>
1005030	5132 DARE Supplies	2,854	3,048	3,048	2,500
1005030	5140 Law Enforcement Supplies	7,205	9,157	6,764	6,000
1005030	5150 Office Supplies	5,159	5,470	5,511	5,000
1005030	5155 Equipment and Furnishings	756			
1005030	5185 Vehicle Fuel	23,585	43,000	43,000	40,000
1005030	5215 Education & Training	7,440	7,877	7,451	7,451
1005030	5240 Memberships & Dues	204	204	204	204
1005030	5265 Printing	255	495	495	495
1005030	5270 Publications	363	500	500	500
1005030	5280 Travel	197	750	750	750
1005030	5325 Equipment Maintenance		1,400	1,400	400
1005030	5375 Vehicle Maintenance	28,600	28,600	28,600	28,600
1005030	5380 Non-Contract Vehicle Maint	250	500	500	500
1005030	5381 Towing Services	571	650	650	650
1005030	5400 Telephone	16,009	17,039	17,673	15,000
1005030	5401 Online Services	2,070	2,476	2,476	2,476
1005030	5455 Equipment Rental	4,192	4,247	4,247	4,247
1005030	5540 Notary Bonds	100	200	200	200
1005030	6055 Evidence Obtainment	8,000	8,000	12,000	8,000
	<b>Operating Expenditures</b>	<u>107,810</u>	<u>133,613</u>	<u>135,469</u>	<u>122,973</u>
1005030	7200 Capital Outlay Equip > 5000		8,000	14,995	
1005030	7225 Capital Outlay Equip < 5000	7,873	3,000	3,000	
1005030	7250 Capital Outlay - Vehicles				
	<b>Capital Outlay</b>	<u>7,873</u>	<u>11,000</u>	<u>17,995</u>	<u>0</u>
	<b>Total Expenditures</b>	<u><u>1,135,009</u></u>	<u><u>1,208,933</u></u>	<u><u>1,217,784</u></u>	<u><u>1,245,753</u></u>

**Midland County Budget**  
**Sheriff - Detention - Public Safety & Corrections**  
**Fiscal Year 2011**

		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<b>_____</b>	<b>Budget</b>	<b>Request</b>	<b>Budget</b>
		<b>_____</b>	<b>_____</b>	<b>_____</b>	<b>_____</b>
<b>Expenditure</b>					
1005040	5026 Salaries - Employees	3,075,825	3,337,000	3,337,000	3,320,000
1005040	5028 Salary - Part Time	53,076	40,000	40,000	0
1005040	5030 Salary - Overtime	259,339	20,000	20,000	20,000
1005040	5034 Salary - Cell Phone Allowance	1,969	1,920	1,920	960
1005040	5050 Payroll Benefits	1,366,949	1,414,000	1,414,000	1,401,000
	<b>Personnel Expenditures</b>	<b>4,757,159</b>	<b>4,812,920</b>	<b>4,812,920</b>	<b>4,741,960</b>

**Midland County Budget**  
**Sheriff - Detention - Public Safety & Corrections**  
**Fiscal Year 2011**

		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
			<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005040	5059 Pre-Employ Physicals & Drug	1,088	2,540	3,200	2,540
1005040	5065 Employee Chest X-Ray	164	2,100	2,100	2,100
1005040	5115 Drugs & Medical Expenses		12,500	75,500	47,500
1005040	5120 Education/Demo Supplies	1,339	1,500	1,500	1,500
1005040	5125 Inmate Food Supplies	448,141	423,822	445,714	445,714
1005040	5130 Inmate Supplies	39,427	40,000	96,034	60,000
1005040	5135 Janitorial Supplies	24,971	24,000	39,450	26,300
1005040	5140 Law Enforcement Supplies	27,191	30,000	55,706	28,000
1005040	5150 Office Supplies	23,066	25,000	34,049	20,000
1005040	5155 Equipment and Furnishings	10,785	9,050	24,174	9,000
1005040	5180 Uniforms	9,262	19,200	18,749	18,749
1005040	5185 Vehicle Fuel	21,188	30,000	35,000	28,000
1005040	5190 Car Wash Supplies	2,994	3,000	6,000	3,000
1005040	5200 Advertising/Legal Notices		1,000	1,000	500
1005040	5215 Education & Training	13,064	19,000	25,130	17,000
1005040	5240 Memberships & Dues	666	942	942	500
1005040	5260 Postage	1,499	2,000	3,000	1,800
1005040	5265 Printing		1,000	2,000	800
1005040	5270 Publications		200	200	200
1005040	5280 Travel	4,218	6,000	6,314	4,000
1005040	5310 Building Maintenance	126,019	108,300	125,500	
1005040	5325 Equipment Maintenance	10,013	20,000	59,200	20,000
1005040	5330 Software & Maintenance	173			
1005040	5375 Vehicle Maintenance	19,800	19,800	19,800	19,800
1005040	5380 Non-Contract Vehicle Maint	395	1,000	1,000	500
1005040	5385 DWI Video Maintenance	713	12,000	4,000	2,000
1005040	5400 Telephone	12,877	12,268	17,038	15,000
1005040	5455 Equipment Rental	12,428	15,000	21,214	13,000
1005040	5540 Notary Bonds	499	720	720	720
1005040	5549 Insurance & Bonds		15,000	15,000	15,000
1005040	5615 Contract Services	72			
1005040	5640 Dry Cleaning Services	5,075	5,000	5,000	5,000
1005040	5645 Drug Testing Services		1,875	1,875	1,875
1005040	5660 Outplacement Services	19,985	80,000	100,000	60,000
1005040	5680 Psychological/Psychiatric Exam	11,100	8,500	13,200	13,200
1005040	5725 Professional Services	641,407	618,717	640,300	640,300
	<b>Operating Expenditures</b>	<u>1,489,619</u>	<u>1,571,034</u>	<u>1,899,609</u>	<u>1,523,598</u>
1005040	7200 Capital Outlay Equip > 5000	218,889	5,300	7,900	
1005040	7225 Capital Outlay Equip < 5000	19,095	2,508	11,700	
1005040	7250 Capital Outlay - Vehicles			93,717	
	<b>Capital Outlay</b>	<u>237,984</u>	<u>7,808</u>	<u>113,317</u>	<u>0</u>
	<b>Total Expenditures</b>	<u><u>6,484,762</u></u>	<u><u>6,391,762</u></u>	<u><u>6,825,846</u></u>	<u><u>6,265,558</u></u>

**Midland County Budget**  
**Sheriff - Community Work Program-Public Safety & Corrections**  
**Fiscal Year 2011**

		<u>2009</u> <u>Actuals</u>	<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>
<b>Expenditure</b>					
1005050	5026 Salaries - Employees		31,000	31,000	32,500
1005050	5030 Salary - Overtime			40,000	20,000
1005050	5050 Payroll Benefits		14,000	14,000	27,000
	<b>Personnel Expenditures</b>	<u>0</u>	<u>45,000</u>	<u>85,000</u>	<u>79,500</u>
1005050	5140 Law Enforcement Supplies	2,424	7,020	10,820	6,520
1005050	5155 Uniforms	1,813	2,250	2,250	2,250
1005050	5185 Vehicle Fuel	1,704	3,000	3,000	3,000
1005050	5375 Vehicle Maintenance	2,500	2,500	2,500	2,500
1005050	5400 Telephone		700	700	700
1005050	5615 Contract Services		40,000		
	<b>Operating Expenditures</b>	<u>8,441</u>	<u>55,470</u>	<u>19,270</u>	<u>14,970</u>
	<b>Total Expenditures</b>	<u><u>8,441</u></u>	<u><u>100,470</u></u>	<u><u>104,270</u></u>	<u><u>94,470</u></u>

**Midland County Budget**  
**Sheriff - Crisis Intervention Unit - Public Safety & Corrections**  
**Fiscal Year 2011**

		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
			<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005060	5026 Salaries - Employees	45,009	46,000	46,000	44,000
1005060	5034 Salary - Cell Phone Allowance	2,770		600	600
1005060	5050 Payroll Benefits	12,721	16,000	16,000	17,000
	<b>Personnel Expenditures</b>	<u>60,500</u>	<u>62,000</u>	<u>62,600</u>	<u>61,600</u>
1005060	5150 Office Supplies	1,923	1,245	1,245	1,245
1005060	5155 Equipment and Furnishings	1,914	1,500	2,200	700
1005060	5185 Vehicle Fuel	3,005	3,750	3,750	3,000
1005060	5200 Advertising/Legal Notices				
1005060	5215 Education & Training	1,737	3,500	3,200	1,800
1005060	5240 Memberships & Dues	65	115	115	115
1005060	5265 Printing	471	557	557	557
1005060	5280 Travel	1,053	1,500	2,280	1,500
1005060	5325 Equipment Maintenance		500	500	500
1005060	5330 Software & Maintenance				
1005060	5375 Vehicle Maintenance	3,800	3,800	3,800	3,800
1005060	5380 Non-Contract Vehicle Maint	46			
1005060	5400 Telephone	4,022	5,742	4,564	4,564
1005060	5455 Equipment Rental			1,560	1,560
	<b>Operating Expenditures</b>	<u>18,035</u>	<u>22,209</u>	<u>23,771</u>	<u>19,341</u>
1005060	7225 Capital Outlay Equip < 5000			10,000	
1005060	7250 Capital Outlay - Vehicle			25,000	
	<b>Capital Outlay</b>	<u>0</u>	<u>0</u>	<u>35,000</u>	<u>0</u>
	<b>Total Expenditures</b>	<u>78,535</u>	<u>84,209</u>	<u>121,371</u>	<u>80,941</u>

**Midland County Budget**  
**Sheriff - Courthouse Security - Public Safety & Corrections**  
**Fiscal Year 2011**

		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
			<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005080	5026 Salaries - Employees	415,153	421,000	421,000	416,000
1005080	5034 Salary - Cell Phone Allowance	880	960	960	960
1005080	5050 Payroll Benefits	156,626	162,000	162,000	161,000
	<b>Personnel Expenditures</b>	<u>572,659</u>	<u>583,960</u>	<u>583,960</u>	<u>577,960</u>
1005080	5140 Law Enforcement Supplies	3,965	4,500	5,300	4,800
1005080	5150 Office Supplies	1,489	1,500	1,500	1,380
1005080	5155 Equipment and Furnishings	921	500	1,000	450
1005080	5180 Uniforms	2,982	2,500	3,000	2,200
1005080	5185 Vehicle Fuel	3,378	3,800	3,800	3,490
1005080	5215 Education & Training	1,132	2,000	2,000	1,840
1005080	5240 Memberships & Dues		150	150	150
1005080	5260 Postage	9	100	100	90
1005080	5265 Printing	86	100	220	90
1005080	5270 Publications	174	100	100	132
1005080	5325 Equipment Maintenance				
1005080	5375 Vehicle Maintenance	2,200	2,200	2,200	2,200
1005080	5400 Telephone	2,923	3,800	3,800	3,490
1005080	5455 Equipment Rental	1,499	1,500	1,500	1,500
1005080	5540 Notary Bonds		120	120	110
1005080	5640 Dry Cleaning Services	1,644	3,000	3,628	2,750
	<b>Operating Expenditures</b>	<u>22,402</u>	<u>25,870</u>	<u>28,418</u>	<u>24,672</u>
	<b>Total Expenditures</b>	<u>595,061</u>	<u>609,830</u>	<u>612,378</u>	<u>602,632</u>

**Midland County Budget**  
**Sheriff - Records - Public Safety & Corrections**  
**Fiscal Year 2011**

		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
			<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005090	5026 Salaries - Employees	206,318	215,000	215,000	217,000
1005090	5028 Salary - Part Time	6,568	8,700	8,700	8,700
1005090	5030 Salary - Overtime		3,000	3,000	3,000
1005090	5034 Salary - Cell Phone Allowance	595	600	600	600
1005090	5050 Payroll Benefits	80,300	87,000	87,000	87,200
	<b>Personnel Expenditures</b>	<u>293,781</u>	<u>314,300</u>	<u>314,300</u>	<u>316,500</u>
1005090	5150 Office Supplies	5,512	5,330	5,330	5,330
1005090	5155 Equipment and Furnishings	1,800		275	275
1005090	5165 Records & Binders		300	300	300
1005090	5200 Advertising/Legal Notices		500	500	500
1005090	5215 Education & Training	766	2,200	2,200	2,200
1005090	5325 Equipment Maintenance	773	825	1,000	1,000
1005090	5400 Telephone	1,356	1,452	1,452	1,452
1005090	5455 Equipment Rental	3,135	3,240	3,240	3,240
1005090	5540 Notary Bonds	99.75	200	200	200
	<b>Operating Expenditures</b>	<u>13,442</u>	<u>14,047</u>	<u>14,497</u>	<u>14,497</u>
1005090	7200 Capital Outlay Equip > 5000			18,500	18,500
1005090	7225 Capital Outlay Equip < 5000			4,550	
	<b>Capital Outlay</b>	<u>0</u>	<u>0</u>	<u>23,050</u>	<u>18,500</u>
	<b>Total Expenditures</b>	<u><u>307,224</u></u>	<u><u>328,347</u></u>	<u><u>351,847</u></u>	<u><u>349,497</u></u>

**Midland County Budget  
Constable - Precinct 1 - Public Safety & Corrections  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1005510	5025 Salary - Elected Official	45,578	46,100	46,100	46,000
1005510	5034 Salary - Cell Phone Allowance	600	600	600	600
1005510	5050 Payroll Benefits	17,219	18,000	18,000	18,000
	<b>Personnel Expenditures</b>	<u>63,397</u>	<u>64,700</u>	<u>64,700</u>	<u>64,600</u>
1005510	5140 Law Enforcement Supplies		800	800	600
1005510	5150 Office Supplies	322	250	250	250
1005510	5180 Uniforms	91	250	250	250
1005510	5185 Vehicle Fuel	1,337	2,000	2,500	2,000
1005510	5215 Education & Training	499	500	750	500
1005510	5240 Memberships & Dues		150	150	150
1005510	5260 Postage	38	100	100	100
1005510	5265 Printing				
1005510	5270 Publications		200	200	200
1005510	5325 Equipment Maintenance		150	150	150
1005510	5365 Radio Maintenance		300	300	300
1005510	5375 Vehicle Maintenance	2,200	2,500	2,500	2,500
1005510	5400 Telephone	1,233	1,750	1,750	1,250
1005510	5401 Online Services				
	<b>Operating Expenditures</b>	<u>5,721</u>	<u>8,950</u>	<u>9,700</u>	<u>8,250</u>
1005510	7225 Capital Outlay Equip < 5000			3,800	
	<b>Capital Outlay</b>	<u>0</u>	<u>0</u>	<u>3,800</u>	<u>0</u>
	<b>Total Expenditures</b>	<u><u>69,118</u></u>	<u><u>73,650</u></u>	<u><u>78,200</u></u>	<u><u>72,850</u></u>

**Midland County Budget**  
**Constable - Precinct 2 - Public Safety & Corrections**  
**Fiscal Year 2011**

		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
			<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005520	5025 Salary - Elected Official	45,658	48,000	48,000	48,000
1005520	5026 Salaries - Employees	42,084	44,000	44,000	44,000
1005520	5032 Salary - Supplement	6,000	6,000	6,000	6,000
1005520	5034 Salary - Cell Phone Allowance	1,320	1,560	1,560	1,560
1005520	5050 Payroll Benefits	34,688	37,000	37,000	37,000
	<b>Personnel Expenditures</b>	<u>129,750</u>	<u>136,560</u>	<u>136,560</u>	<u>136,560</u>
1005520	5140 Law Enforcement Supplies	5,701	2,400	1,800	1,800
1005520	5150 Office Supplies	2,726	2,300	1,800	1,800
1005520	5155 Equipment and Furnishings	1,457	625	500	500
1005520	5180 Uniforms	1,227	500	500	500
1005520	5185 Vehicle Fuel	6,355	9,400	9,400	8,700
1005520	5215 Education & Training	2,472	4,000	4,000	4,000
1005520	5240 Memberships & Dues	215	365	370	370
1005520	5260 Postage	63	600	600	600
1005520	5265 Printing	91	850	500	500
1005520	5270 Publications	691	500	500	500
1005520	5325 Equipment Maintenance	425	350	350	350
1005520	5365 Radio Maintenance	522	850	850	850
1005520	5375 Vehicle Maintenance	2,200	2,200	2,200	2,200
1005520	5400 Telephone	1,478	1,750	2,000	1,500
1005520	5401 Online Services		1,800	1,800	1,800
1005520	5402 Cable Television	189			
1005520	5640 Dry Cleaning Services	281	600	600	600
	<b>Operating Expenditures</b>	<u>26,094</u>	<u>29,090</u>	<u>27,770</u>	<u>26,570</u>
1005520	7200 Capital Outlay Equip > 5000				
1005520	7225 Capital Outlay Equip < 5000	5,442			
1005520	7250 Capital Outlay - Vehicles				
	<b>Capital Outlay</b>	<u>5,442</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Expenditures</b>	<u><u>161,285</u></u>	<u><u>165,650</u></u>	<u><u>164,330</u></u>	<u><u>163,130</u></u>

**Midland County Budget  
Rabies Control - Public Safety & Corrections  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1005521	5150 Office Supplies	748	800	800	800
1005521	5185 Vehicle Fuel		800	800	800
1005521	5215 Education & Training	1,385	4,800	4,500	4,500
1005521	5240 Memberships & Dues		300	300	300
1005521	5260 Postage		350	350	350
1005521	5270 Publications	112	450	450	450
1005521	5400 Telephone	142	540	540	540
1005521	5615 Contract Services	4,800	8,100	8,200	8,200
1005521	5780 Rabies Control	3,531	7,050	7,000	7,000
	<b>Operating Expenditures</b>	<u>10,719</u>	<u>23,190</u>	<u>22,940</u>	<u>22,940</u>
1005521	7225 Capital Outlay Equip < 5000	2,681			
	<b>Capital Outlay</b>	<u>2,681</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Expenditures</b>	<u>13,401</u>	<u>23,190</u>	<u>22,940</u>	<u>22,940</u>

**Midland County Budget**  
**Constable - Precinct 3 - Public Safety & Corrections**  
**Fiscal Year 2011**

		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
			<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005530	5025 Salary - Elected Official	45,326	45,900	45,900	45,700
1005530	5050 Payroll Benefits	16,858	18,000	18,000	18,000
	<b>Personnel Expenditures</b>	<u>62,183</u>	<u>63,900</u>	<u>63,900</u>	<u>63,700</u>
1005530	5140 Law Enforcement Supplies	302	800	800	550
1005530	5150 Office Supplies	935	800	800	550
1005530	5155 Equipment and Furnishings	332	250		
1005530	5180 Uniforms	385	250	250	250
1005530	5185 Vehicle Fuel	2,943	3,500	4,000	3,500
1005530	5215 Education & Training		500	500	500
1005530	5240 Memberships & Dues		175	175	175
1005530	5260 Postage	11	300	300	300
1005530	5270 Publications	65	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	1,352	1,750	1,750	1,600
1005530	5615 Contract Services				
1005530	5640 Dry Cleaning Services	233	300	300	300
	<b>Operating Expenditures</b>	<u>8,756</u>	<u>11,475</u>	<u>11,725</u>	<u>10,575</u>
1005530	7225 Capital Outlay Equip < 5000			2,700	
	<b>Capital Outlay</b>	<u>0</u>	<u>0</u>	<u>2,700</u>	<u>0</u>
	<b>Total Expenditures</b>	<u>70,939</u>	<u>75,375</u>	<u>78,325</u>	<u>74,275</u>

**Midland County Budget**  
**Constable - Precinct 4 - Public Safety & Corrections**  
**Fiscal Year 2011**

		2009 Actuals	2010 Adopted Budget	2011 Department Request	2011 Adopted Budget
<b>Expenditure</b>					
1005540	5025 Salary - Elected Official	45,546	46,100	46,100	46,000
1005540	5032 Salary - Supplement	6,000			
1005540	5050 Payroll Benefits	18,470	18,000	18,000	18,000
	<b>Personnel Expenditures</b>	<u>70,015</u>	<u>64,100</u>	<u>64,100</u>	<u>64,000</u>
1005540	5140 Law Enforcement Supplies	1,097	1,200	1,200	800
1005540	5150 Office Supplies	802	800	800	600
1005540	5155 Equipment and Furnishings		600	600	400
1005540	5180 Uniforms	291	250	250	250
1005540	5185 Vehicle Fuel	3,796	6,500	6,500	5,500
1005540	5215 Education & Training	1,267	1,000	1,000	500
1005540	5240 Memberships & Dues	250	235	235	200
1005540	5260 Postage	110	225	225	225
1005540	5265 Printing	126	500	500	350
1005540	5270 Publications		250	250	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	3,806	1,750	2,750	1,850
1005540	5401 Online Services	30			
1005540	5402 Cable Television	189			
1005540	5640 Dry Cleaning Services	381	250	250	250
	<b>Operating Expenditures</b>	<u>14,344</u>	<u>16,660</u>	<u>18,660</u>	<u>15,175</u>
1005540	7225 Capital Outlay Equip < 5000	2,260			
1005540	7250 Capital Outlay - Vehicles				
	<b>Capital Outlay</b>	<u>2,260</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Expenditures</b>	<u><u>86,619</u></u>	<u><u>80,760</u></u>	<u><u>82,760</u></u>	<u><u>79,175</u></u>

**Midland County Budget**  
**Emergency Management - Public Safety & Corrections**  
**Fiscal Year 2011**

		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
			<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005600	5026 Salaries - Employees	133,984	149,000	149,000	151,000
1005600	5030 Salary - Overtime	8,081			
1005600	5050 Payroll Benefits	32,974	48,000	48,000	49,000
	<b>Personnel Expenditures</b>	<u>175,038</u>	<u>197,000</u>	<u>197,000</u>	<u>200,000</u>
1005600	5120 Education/Demo Supplies	1,053	3,000	2,000	2,000
1005600	5140 Law Enforcement Supplies	2,653	3,000	2,500	2,500
1005600	5142 Emergency Supplies	897	1,000	900	900
1005600	5150 Office Supplies	2,483	3,500	3,500	3,500
1005600	5155 Equipment and Furnishings	919	1,500	700	700
1005600	5180 Uniforms	5,402	6,000	3,800	3,800
1005600	5185 Vehicle Fuel	6,730	11,000	11,000	11,000
1005600	5215 Education & Training	4,965	8,000	8,000	8,000
1005600	5240 Memberships & Dues	505	950	700	700
1005600	5260 Postage	56	300	250	250
1005600	5265 Printing	1,500			
1005600	5270 Publications	675	700	400	400
1005600	5280 Travel	566	1,100	1,000	1,000
1005600	5325 Equipment Maintenance	315	1,500	1,500	1,000
1005600	5375 Vehicle Maintenance	7,100	7,100	7,100	7,100
1005600	5380 Non-Contract Vehicle Maint		800	800	800
1005600	5400 Telephone	3,640	8,336	7,500	7,500
1005600	5402 Cable Television	1,149	1,740	1,620	1,620
1005600	5455 Equipment Rental	1,850	4,100	5,620	5,620
1005600	5625 Contract Services - Temporary		2,000	1,700	1,700
1005600	5680 Psychological/Psychiatric Exam	300			
1005600	5695 Volunteer Fire Protection	42,000	40,000	37,000	37,000
	<b>Operating Expenditures</b>	<u>84,757</u>	<u>105,626</u>	<u>97,590</u>	<u>97,090</u>
1005600	7225 Capital Outlay Equip < 5000			8,500	
1005600	7250 Capital Outlay - Vehicles			30,000	30,000
	<b>Capital Outlay</b>	<u>0</u>	<u>0</u>	<u>38,500</u>	<u>30,000</u>
	<b>Total Expenditures</b>	<u><u>259,795</u></u>	<u><u>302,626</u></u>	<u><u>333,090</u></u>	<u><u>327,090</u></u>

**Midland County Budget**  
**Warrants Service - Public Safety & Corrections**  
**Fiscal Year 2011**

		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
			<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1005800	5026 Salaries - Employees	168,178	175,000	175,000	175,000
1005800	5034 Salary - Cell Phone Allowance	960	960	960	960
1005800	5050 Payroll Benefits	60,183	69,000	69,000	69,200
	<b>Personnel Expenditures</b>	<u>229,321</u>	<u>244,960</u>	<u>244,960</u>	<u>245,160</u>
1005800	5140 Law Enforcement Supplies	1,379	3,150	2,800	2,800
1005800	5150 Office Supplies	2,316	2,900	2,900	2,900
1005800	5155 Equipment and Furnishings	1,370	5,000	4,600	4,600
1005800	5180 Uniforms	818	1,200	950	950
1005800	5185 Vehicle Fuel	4,626	7,000	6,000	6,000
1005800	5215 Education & Training	1,963	5,000	4,600	4,600
1005800	5240 Memberships & Dues		525	400	400
1005800	5260 Postage	1,424	2,000	1,850	1,850
1005800	5265 Printing	328	3,105	2,800	2,800
1005800	5280 Travel		4,000	3,600	3,600
1005800	5325 Equipment Maintenance		4,000	4,000	4,000
1005800	5330 Software & Maintenance	3,900			
1005800	5365 Radio Maintenance	140	1,000	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	2,106	6,400	6,400	7,600
1005800	5401 Online Services	1,980	5,000	3,500	3,500
1005800	5455 Equipment Rental	3,712	3,600	3,600	3,600
1005800	5640 Dry Cleaning Services	346	1,000	850	850
1005800	8100 Lease Payments				
	<b>Operating Expenditures</b>	<u>30,807</u>	<u>59,780</u>	<u>54,250</u>	<u>55,450</u>
	<b>Total Expenditures</b>	<u>260,128</u>	<u>304,740</u>	<u>299,210</u>	<u>300,610</u>

**Midland County Budget  
Pretrial Bonding - Public Safety & Corrections  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1006100	5026 Salaries - Employees	317,744	337,000	337,000	336,000
1006100	5030 Salary - Overtime	12,570	15,000	15,000	10,000
1006100	5050 Payroll Benefits	126,729	136,500	136,500	135,000
	<b>Personnel Expenditures</b>	<u>457,043</u>	<u>488,500</u>	<u>488,500</u>	<u>481,000</u>
1006100	5150 Office Supplies	6,932	7,800	7,900	7,900
1006100	5155 Equipment and Furnishings	571	2,014	780	780
1006100	5185 Vehicle Fuel	1,382	5,500	3,500	3,500
1006100	5215 Education & Training		500	5,000	5,000
1006100	5240 Memberships & Dues	15	575	575	575
1006100	5260 Postage	620	1,500	1,500	1,500
1006100	5270 Publications	738			
1006100	5280 Travel		1,500	1,500	1,500
1006100	5325 Equipment Maintenance		3,000	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	9,498	9,800	7,080	7,080
1006100	5450 Building Rent	12,000	12,000	12,000	12,000
1006100	5455 Equipment Rental	312,431	385,601	282,049	282,049
1006100	5540 Notary Bonds	287	291	376	376
1006100	5615 Contract Services	24,218	27,040	27,040	27,040
1006100	5645 Drug Testing Services	999	1,200	1,000	1,000
	<b>Operating Expenditures</b>	<u>373,492</u>	<u>462,271</u>	<u>355,250</u>	<u>355,250</u>
1006100	7225 Capital Outlay Equip < 5000				
	<b>Capital Outlay</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Expenditures</b>	<u><u>830,535</u></u>	<u><u>950,771</u></u>	<u><u>843,750</u></u>	<u><u>836,250</u></u>

**Midland County Budget  
Midland Judicial District - Public Safety & Corrections  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1006300	5400 Telephone	6,825	8,000	8,000	8,000
1006300	5450 Building Rent			87,840	
	<b>Operating Expenditures</b>	<u>6,825</u>	<u>8,000</u>	<u>95,840</u>	<u>8,000</u>

**Midland County Budget**  
**Juvenile Probation - Public Safety & Corrections**  
**Fiscal Year 2011**

		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
			<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Expenditure</b>					
1006500	5026 Salaries - Employees	361,891	455,000	455,000	415,000
1006500	5034 Salary - Cell Phone Allowance	2,080	2,880	2,880	2,880
1006500	5050 Payroll Benefits	183,750	165,000	165,000	163,000
	<b>Personnel Expenditures</b>	<u>547,722</u>	<u>622,880</u>	<u>622,880</u>	<u>580,880</u>
1006500	5059 Pre-Employ Physicals & Drug		300	300	300
1006500	5115 Drugs & Medical Expenses	1,267	1,300	1,398	1,000
1006500	5185 Vehicle Fuel	396	1,700	1,700	1,700
1006500	5215 Education & Training	1,038	1,000	1,000	750
1006500	5240 Memberships & Dues	335	300	265	265
1006500	5260 Postage	127	200	200	200
1006500	5265 Printing				
1006500	5280 Travel	132			
1006500	5325 Equipment Maintenance		200	250	250
1006500	5375 Vehicle Maintenance	17,899	18,000	17,772	17,772
1006500	5380 Non-Contract Vehicle Maint	180			
1006500	5400 Telephone		1,000	1,000	500
1006500	5540 Notary Bonds				
1006500	5660 Outplacement Services	188,748	224,000	221,760	205,000
	<b>Operating Expenditures</b>	<u>210,120</u>	<u>248,000</u>	<u>245,645</u>	<u>227,737</u>
1006500	7250 Capital Outlay - Vehicles				
	<b>Capital Outlay</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Expenditures</b>	<u><u>757,842</u></u>	<u><u>870,880</u></u>	<u><u>868,525</u></u>	<u><u>808,617</u></u>

**Midland County Budget  
Juvenile Detention - Public Safety & Corrections  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1006600	5026 Salaries - Employees	930,536	965,000	965,000	324,000
1006600	5028 Salary - Part Time	13,663	25,000	25,000	0
1006600	5034 Salary - Cell Phone Allowance	960	960	960	320
1006600	5050 Payroll Benefits	376,085	413,000	413,000	139,000
	<b>Personnel Expenditures</b>	<u>1,321,244</u>	<u>1,403,960</u>	<u>1,403,960</u>	<u>463,320</u>
1006600	5120 Education/Demo Supplies	605	890	600	
1006600	5125 Inmate Food Supplies	38,507	48,000	44,162	14,700
1006600	5130 Inmate Supplies	40	400	405	270
1006600	5135 Janitorial Supplies		1,000	1,168	400
1006600	5150 Office Supplies	16	2,100	2,064	
1006600	5155 Equipment and Furnishings	4,255	3,700	2,728	
1006600	5215 Education & Training	8,932	10,000	12,000	
1006600	5240 Memberships & Dues	230	265	265	
1006600	5260 Postage	255	300	300	100
1006600	5280 Travel	28			400,000
1006600	5310 Building Maintenance		1,200	2,465	
1006600	5325 Equipment Maintenance	903	3,000	1,760	
1006600	5375 Vehicle Maintenance		4,000	4,000	4,000
1006600	5455 Equipment Rental			960	320
1006600	5725 Professional Services			101,616	16,700
	<b>Operating Expenditures</b>	<u>53,770</u>	<u>74,855</u>	<u>174,493</u>	<u>436,490</u>
1006600	7200 Capital Outlay Equip > 5000			2,000	
1006600	7225 Capital Outlay Equip < 5000		2,334	30,850	
1006600	7250 Capital Outlay - Vehicles			25,000	
	<b>Capital Outlay</b>	<u>0</u>	<u>2,334</u>	<u>57,850</u>	<u>0</u>
	<b>Total Expenditures</b>	<u><u>1,375,014</u></u>	<u><u>1,481,149</u></u>	<u><u>1,636,303</u></u>	<u><u>899,810</u></u>

**Midland County Budget  
Child Welfare - Health & Welfare  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1007000	5120 Education/Demo Supplies	500			
1007000	5150 Office Supplies		500	500	300
1007000	5215 Education & Training		2,000	2,000	1,600
1007000	5265 Printing	477			
1007000	5850 Awards	1,800	2,000	2,000	1,500
1007000	6410 Child Care		500	500	500
1007000	6415 Clothing	6,049	10,000	10,000	10,500
	<b>Operating Expenditures</b>	<u>8,826</u>	<u>15,000</u>	<u>15,000</u>	<u>14,400</u>

**Midland County Budget  
Cemetery - Health & Welfare  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Expenditure</b>					
1007400	5026 Salaries - Employees	81,082	89,000	89,000	88,000
1007400	5034 Salary - Cell Phone Allowance				600
1007400	5035 Uniform Allowance	468	156	156	468
1007400	5050 Payroll Benefits	37,491	40,000	40,000	39,500
	<b>Personnel Expenditures</b>	<u>119,041</u>	<u>129,156</u>	<u>129,156</u>	<u>128,568</u>
1007400	5150 Office Supplies	526	1,000	1,000	1,000
1007400	5155 Equipment and Furnishings	4,231	1,000	8,000	8,000
1007400	5180 Uniforms	432	1,750	1,750	1,750
1007400	5185 Vehicle Fuel	3,892	7,400	7,400	7,400
1007400	5200 Advertising/Legal Notices	269	1,000	500	500
1007400	5215 Education & Training	1,304	500	500	500
1007400	5240 Memberships & Dues	125	200	200	200
1007400	5270 Publications	99			
1007400	5310 Building Maintenance	662	7,500		
1007400	5325 Equipment Maintenance	2,660	6,500	6,500	6,500
1007400	5375 Vehicle Maintenance	13,000	13,000	13,000	13,000
1007400	5380 Non-Contract Vehicle Maint	233	1,000	1,000	1,000
1007400	5400 Telephone	1,799	3,500	1,500	1,500
1007400	5665 Landscape Service	7,940	10,000	4,000	4,000
1007400	5725 Professional Services	4,271			
1007400	6405 Indigent Burials	13,150	15,000	12,000	12,000
	<b>Operating Expenditures</b>	<u>54,592</u>	<u>69,350</u>	<u>57,350</u>	<u>57,350</u>
1007400	7200 Capital Outlay Equip > 5000		8,500	6,390	6,390
1007400	7225 Capital Outlay Equip < 5000				
	<b>Capital Outlay</b>	<u>0</u>	<u>8,500</u>	<u>6,390</u>	<u>6,390</u>
	<b>Total Expenditures</b>	<u><u>173,633</u></u>	<u><u>207,006</u></u>	<u><u>192,896</u></u>	<u><u>192,308</u></u>

**Midland County Budget  
Community Services - Health & Welfare  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1007500	6085 Teen Court	17,000	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	59,000	75,000	75,000	75,000
1007500	6440 Meals on Wheels	17,000	17,000	17,000	17,000
1007500	6445 MH & MR Detoxification Prog	7,536	7,536	7,536	7,536
1007500	6455 Museum of the Southwest	15,000	15,000	15,000	15,000
1007500	6460 La Entrada Al Pacifico Rural R	5,000	5,000		
1007500	6465 Kidsfirst	17,000	25,000	27,000	27,000
1007500	6470 CASA		5,000	5,000	5,000
1007500	6475 MOTRAN	5,000		5,000	5,000
1007500	6476 Midland Odessa Rail District			5,000	5,000
1007500	6480 Community Ten Year Plan	2,500			
1007500	6485 County Fair			20,000	20,000
	<b>Operating Expenditures</b>	<u>162,036</u>	<u>186,536</u>	<u>213,536</u>	<u>213,536</u>

**Midland County Budget  
Library - Culture & Recreation  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1008000	5026 Salaries - Employees	830,335	859,000	859,000	865,000
1008000	5028 Salary - Part Time	99,108	115,000	115,000	90,000
1008000	5050 Payroll Benefits	325,030	350,000	350,000	348,000
	<b>Personnel Expenditures</b>	<u>1,254,472</u>	<u>1,324,000</u>	<u>1,324,000</u>	<u>1,303,000</u>
1008000	5100 Audio/Video Supplies	38,818	40,000	40,000	40,000
1008000	5105 Books	157,602	140,000	137,937	137,937
1008000	5120 Education/Demo Supplies				
1008000	5150 Office Supplies	27,677	28,000	26,945	26,945
1008000	5155 Equipment and Furnishings	1,442	16,500	1,975	1,975
1008000	5160 Periodicals	22,671	19,500	19,000	19,000
1008000	5165 Records & Binders	2,449	2,000	1,000	1,000
1008000	5215 Education & Training	3,712	5,000	3,420	3,420
1008000	5240 Memberships & Dues	30	300	295	295
1008000	5260 Postage	11,468	11,800	11,127	11,127
1008000	5265 Printing	1,252	4,670	4,105	4,105
1008000	5280 Travel	45	500	869	869
1008000	5325 Equipment Maintenance	1,785	5,200	3,000	3,000
1008000	5330 Software & Maintenance	18,115	20,210	18,260	18,260
1008000	5400 Telephone	5,874	5,952	6,050	6,050
1008000	5401 Online Services	1,875	19,900	18,152	18,152
1008000	5450 Building Rent	22,268	20,400	21,000	21,000
1008000	5455 Equipment Rental	11,211	11,324	11,388	11,388
1008000	5615 Contract Services	5,928	8,320	7,439	7,439
1008000	5630 Data Processing Services	14,876	17,448	14,900	14,900
	<b>Operating Expenditures</b>	<u>349,097</u>	<u>377,024</u>	<u>346,862</u>	<u>346,862</u>
1008000	7200 Capital Outlay Equip > 5000				
1008000	7225 Capital Outlay Equip < 5000		14,392		
	<b>Capital Outlay</b>	<u>0</u>	<u>14,392</u>	<u>0</u>	<u>0</u>
	<b>Total Expenditures</b>	<u>1,603,569</u>	<u>1,715,416</u>	<u>1,670,862</u>	<u>1,649,862</u>

**Midland County Budget  
 Historical Museum - Culture & Recreation  
 Fiscal Year 2011**

		<u>2009</u> Actuals	<u>2010</u> Adopted Budget	<u>2011</u> Department Request	<u>2011</u> Adopted Budget
<b>Expenditure</b>					
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	1,000
1008100	5325 Equipment Maintenance		200	200	200
	<b>Operating Expenditures</b>	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

**Midland County Budget  
Agriculture - Conservation & Natural Resources  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1008500	5026 Salaries - Employees	102,572	131,000	131,000	131,000
1008500	5028 Salary - Part Time				
1008500	5029 Salary - Travel Advance		2,500	2,500	2,500
1008500	5050 Payroll Benefits	19,217	32,000	32,000	32,000
	<b>Personnel Expenditures</b>	<u>121,789</u>	<u>165,500</u>	<u>165,500</u>	<u>165,500</u>
1008500	5120 Education/Demo Supplies	647	1,300	912	912
1008500	5150 Office Supplies	2,231	2,880	2,880	2,880
1008500	5155 Equipment and Furnishings	2,584			
1008500	5185 Vehicle Fuel	5,853	15,960	13,145	13,145
1008500	5215 Education & Training	1,826	4,000	4,000	4,000
1008500	5240 Memberships & Dues	515	580	640	640
1008500	5260 Postage	15	300	300	300
1008500	5270 Publications	111	200	200	200
1008500	5280 Travel	8,911	12,340	11,640	11,640
1008500	5325 Equipment Maintenance	124	300	800	800
1008500	5330 Software & Maintenance	51			
1008500	5375 Vehicle Maintenance	6,300	6,300	6,300	6,300
1008500	5400 Telephone	1,658	2,150	2,150	2,150
1008500	5401 Online Services	469	300	1,050	1,050
1008500	5455 Equipment Rental	3,583	5,700	4,200	4,200
1008500	5540 Notary Bonds		100		
	<b>Operating Expenditures</b>	<u>34,878</u>	<u>52,410</u>	<u>48,217</u>	<u>48,217</u>
1008500	7225 Capital Outlay Equip < 5000	1,500		1,500	
1008500	7250 Capital Outlay - Vehicles			26,000	
	<b>Capital Outlay</b>	<u>1,500</u>	<u>0</u>	<u>27,500</u>	<u>0</u>
	<b>Total Expenditures</b>	<u><u>158,167</u></u>	<u><u>217,910</u></u>	<u><u>241,217</u></u>	<u><u>213,717</u></u>

**Midland County Budget**  
**Soil & Water Conservation - Conservation & Natural Resources**  
**Fiscal Year 2011**

			<u>2009</u> Actuals	<u>2010</u> Adopted Budget	<u>2011</u> Department Request	<u>2011</u> Adopted Budget
<b>Expenditure</b>						
1008600	5691	Soil & Water	1,500	1,500	1,500	1,500
		<b>Operating Expenditures</b>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>

**Midland County Budget  
Trappers - Animal Control - Health & Welfare  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Expenditure</b>					
1008700	5692 Trapper Services	26,400	26,400	28,800	28,800
	<b>Operating Expenditures</b>	<u>26,400</u>	<u>26,400</u>	<u>28,800</u>	<u>28,800</u>

**Midland County Budget  
Horseshoe Facility - Culture & Recreation  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
1008800	5026 Salaries - Employees	84,585			
1008800	5034 Cell Phone Allowance	300			
1008800	5035 Uniform Allowance	312			
1008800	5050 Payroll Benefits	37,713			
	<b>Personnel Expenditures</b>	<u>122,910</u>	<u>0</u>	<u>0</u>	<u>0</u>
1008800	5135 Janitorial Supplies	15,091			
1008800	5150 Office Supplies	1,451			
1008800	5155 Equipment and Furnishings	10,767	7,500	9,000	9,000
1008800	5180 Uniforms	365			
1008800	5185 Vehicle Fuel	3,026	6,000	6,000	6,000
1008800	5199 Arena Supplies	20,856	30,000	28,500	28,500
1008800	5200 Advertising/Legal Notices	3,303			
1008800	5215 Education & Training	315			
1008800	5240 Memberships & Dues	290			
1008800	5260 Postage	71			
1008800	5265 Printing	755			
1008800	5270 Publicationa	41			
1008800	5280 Travel	6,000			
1008800	5310 Building Maintenance	23,796			
1008800	5325 Equipment Maintenance	1,751	2,000	4,000	4,000
1008800	5330 Software & Maintenance	1,795			
1008800	5375 Vehicle Maintenance	23,600	23,600	23,600	23,600
1008800	5380 Non-Contract Vehicle Maint	255	500	500	500
1008800	5400 Telephone	6,718	6,000	6,000	6,000
1008800	5405 Electricity	75,106			
1008800	5410 Natural Gas	6,836			
1008800	5415 Water	4,837			
1008800	5455 Equipment Rental	6,456	20,000	18,000	18,000
1008800	5505 Insurance - Property	7,250			
1008800	5615 Contract Services	72,403			
1008800	5655 Janitorial Services	1,270			
1008800	5665 Landscape Service	3,828			
1008800	5675 Pest/Weed Control	1,770			
1008800	5725 Professional Services	312,115	431,870	433,249	433,249
1008800	5810 Marketing-New Horseshoe				
1008800	5815 Shavings Expense	4,885			
1008800	5895 Miscellaneous	8,783			
	<b>Operating Expenditures</b>	<u>625,787</u>	<u>527,470</u>	<u>528,849</u>	<u>528,849</u>

**Midland County Budget  
Horseshoe Facility - Culture & Recreation  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Expenditure</b>					
1008800	7150 Capital Outlay - Infrastructure	28,164			
1008800	7200 Capital Outlay Equip > 5000	199,919	7,200	5,000	5,000
1008800	7225 Capital Outlay Equip < 5000				19,420
	<b>Capital Outlay</b>	<u>228,083</u>	<u>7,200</u>	<u>5,000</u>	<u>24,420</u>
1008800	9801 Operating Transfer Out	66,584			
	<b>Operating Transfer Out</b>	<u>66,584</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Expenditures</b>	<u>1,043,364</u>	<u>534,670</u>	<u>533,849</u>	<u>553,269</u>

**Midland County**  
**Departmental Budget for Capital Equipment-Computers Under IT Budget (100-06)**  
**Fiscal Year 2011**

<u>Department</u>	<u>&gt; 5,000 (7200)</u>	<u>&lt; 5,000 (7225)</u>	<u>Description</u>
<b>318th District Court</b>		3,350	2 - Desktop computers w/ Acrobat Prof 9
<b>Agriculture</b>		1,500	Desktop computer
<b>Auditor</b>		2,000	Laptop computer
		3,500	2 - Desktop computers
<b>County Clerk</b>		13,500	9 - Desktop computers
		1,500	Misc. computers
<b>Child Protection Court</b>		1,500	Desktop computer
<b>District Attorney</b>		12,000	8 - Desktop computers
		70,365	Software system add-on
<b>District Clerk</b>		4,500	3 Desktop computers
		10,850	7 Printers
<b>Emergency Management</b>		2,700	Desktop computer w/ GIS Software
		1,800	Color laser printer
		3,600	2 - Desktop computers
<b>Facilities</b>		1,500	Desktop computer
		2,000	Laptop computer
<b>Information Technology</b>	29,500		LEB switch upgrade
	30,000		All site router upgrade
	50,000		Courts building paging project
	95,000		New AS/400
	50,000		Website upgrade-CM System
	11,000		AIX Drive upgrade
	27,500		5 - Patrol car phased replacement
	100,000		Courts building cameras phase 2
	8,000		Courts building panic button-turnkey solution
		2,000	2 - Document scanners
		4,000	2 - Laptop computers
		3,600	2 - Desktop computers
		1,800	Color laser printer
	72,000		Vehicle Monitoring Software
<b>Juvenile Detention</b>	6,000		DVR
<b>Library</b>	205,000		Inventory Management System
<b>Pretrial Bonding</b>	18,000		Software System
<b>Sheriff - Administration</b>		30,000	Radio systems upgrades & radios replacement
<b>Sheriff - Civil/Warrants</b>		1,600	Desktop computer
		4,700	Laptop computer - Toughbook
<b>Sheriff - Criminal Investigations</b>	7,995		Canon DR9050 digital scanner
	7,000		Offender Watch Program annual fee
<b>Sheriff - Crisis Intervention Unit</b>		3,000	2 - Desktop computers
<b>Sheriff - Records</b>		3,000	2 - Desktop computers
		1,550	Workgroup printer
<b>Tax Assessor/ Collector</b>		2,200	Laptop computer
	<u>716,995</u>	<u>193,615</u>	

**Midland County**  
**Departmental Budget for Capital Equipment-Vehicles**  
**Fiscal Year 2011**

<u>Department</u>	<u>(7250)</u>	<u>Description</u>	<u>Status</u>
District Attorney	\$ 50,000	2 - Investigator vehicles	Yes
Juvenile Detention	25,000	F150 XLT Trinitron	Yes
Sheriff - Admin	31,000	F150 for Chief Deputy	Yes
Sheriff - CIU	25,000	2010 Econoline Van	No
Sheriff - Civil Warrants	27,000	Extended cab pickup	Yes
	25,000	Four door Sedan	Yes
	25,000	Four door Sedan	Yes
	25,000	Four door Sedan	Yes
Sheriff - Detention	33,000	E350 Ford Van	Yes
Sheriff - Patrol	159,000	6 - Patrol vehicles	Yes
Agriculture	26,000	Passenger Van	Yes
	<u>\$ 451,000</u>		

**Request for used vehicles**

Pre Trial Bonding	Lower mileage vehicle	Yes
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**NOTE:**

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

# **Special Revenue Funds**

## **Road & Bridge**

**Midland County Budget**  
**Road & Bridge Operations - Highways & Roads**  
**Fiscal Year 2011**

		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
		<u>          </u>	<u>  Budget</u>	<u>  Request</u>	<u>  Budget</u>
<b>Revenue</b>					
2070090	4102 Auto Registration - Retainage	1,120,729	700,000		600,000
2070090	4103 Auto Registration - R & B Fees	1,366,770	1,150,000		1,250,000
2070090	4105 Inspection Fees	3,675	3,000		3,000
2070090	4601 Interest Income	23,065	5,000		5,000
2070090	4710 Burying Large Animals	1,240	1,000		1,000
2070090	4790 Miscellaneous	14,306	6,000		6,000
2070090	4801 Operating Transfer-In	166,552	250,000		1,000,000
2070090	4810 Sale of Equipment	23,819	1,000		1,000
<b>Total Revenues</b>		<u>2,720,156</u>	<u>2,116,000</u>	<u>0</u>	<u>2,866,000</u>
<b>Expenditure</b>					
2079000	5026 Salaries - Employees	841,599	911,000	911,000	916,000
2079000	5029 Salary - Travel Advance	27,600	27,600	27,600	27,600
2079000	5034 Salary - Cell Phone Allowance	600	600	600	600
2079000	5035 Uniform Allowance	3,900	780	780	3588
2079000	5050 Payroll Benefits	421,672	428,000	428,000	430,000
<b>Personnel Expenditures</b>		<u>1,295,371</u>	<u>1,367,980</u>	<u>1,367,980</u>	<u>1,377,788</u>

**Midland County Budget  
Road & Bridge Operations - Highways & Roads  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Expenditure</b>					
2079000	5150 Office Supplies	2,209	5,004	5,000	5,000
2079000	5155 Equipment and Furnishings	911			
2079000	5170 Shop Supplies	11,103	8,200	8,200	8,200
2079000	5180 Uniforms	2,933	2,154	8,160	8,160
2079000	5185 Vehicle Fuel	141,297	230,000	230,000	230,000
2079000	5215 Education & Training	711	2,200	2,200	2,200
2079000	5260 Postage	74	200	200	200
2079000	5270 Publications	46			
2079000	5325 Equipment Maintenance	4,137	5,000	5,000	5,000
2079000	5330 Software & Maintenance	1,320	2,500	2,500	2,500
2079000	5340 Moving Power & Gas Lines		2,000	2,000	2,000
2079000	5370 Road Maintenance & Materials	425,312	1,250,000	1,150,000	1,150,000
2079000	5375 Vehicle Maintenance	186,300	185,000	185,000	185,000
2079000	5380 Non-Contract Vehicle Maint	8,315	5,000	8,000	8,000
2079000	5400 Telephone	18,749	6,000	5,984	5,984
2079000	5455 Equipment Rental	1,465	12,000	4,000	4,000
2079000	5500 Insurance - Public Package	65,000	146,000	146,000	146,000
2079000	5615 Contract Services	75,823	150,000	109,000	109,000
2079000	5675 Pest/Weed Control	4,845	20,000	20,000	20,000
2079000	5685 Road Inspector	38,253	50,000	50,000	50,000
2079000	5705 Consulting Engineer		20,000	20,000	20,000
2079000	5725 Professional Services	3,252	15,000	15,000	15,000
	<b>Operating Expenditures</b>	<u>992,055</u>	<u>2,116,258</u>	<u>1,976,244</u>	<u>1,976,244</u>
2079000	7050 Capital Outlay - Building	99,968			
2079000	7150 Capital Outlay - Infrastructure	131,053			
2079000	7200 Capital Outlay Equip > 5000	11,778	60,000	60,000	60,000
2079000	7225 Capital Outlay Equip < 5000	20,002	5,000		
2079000	7250 Capital Outlay - Vehicles	298,604	150,000	80,000	80,000
	<b>Capital Outlay</b>	<u>561,405</u>	<u>215,000</u>	<u>140,000</u>	<u>140,000</u>
	<b>Total Expenditures</b>	<u>2,848,831</u>	<u>3,699,238</u>	<u>3,484,224</u>	<u>3,494,032</u>
	<b>Revenues Less Expenditures</b>	<u>-128,675</u>	<u>-1,583,238</u>	<u>-3,484,224</u>	<u>-628,032</u>

**Midland County Budget**  
**Road & Bridge Lateral Roads - Highways & Roads**  
**Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Revenue</b>					
2070090	4541 State Salary Supplements	24,683	24,000		
	<b>Total Revenues</b>	<u>24,683</u>	<u>24,000</u>	<u>0</u>	<u>0</u>
<b>Expenditure</b>					
2079100	5370 Road Maintenance & Material		150,000		
	<b>Operating Expenditures</b>	<u>0</u>	<u>150,000</u>	<u>0</u>	<u>0</u>
	<b>Revenues Less Expenditures</b>	<u>24,683</u>	<u>-126,000</u>	<u>0</u>	<u>0</u>

**Midland County Budget  
Road & Bridge Safety Program - Highway & Roads  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
2080090	4790 Miscellaneous	326		272	272
	<b>Total Revenues</b>	<u>326</u>	<u>0</u>	<u>272</u>	<u>272</u>
<b>Expenditure</b>					
2089000	5850 Awards				
2089000	5860 Employee Events	795	2,000	2,000	2,000
	<b>Operating Expenditures</b>	<u>795</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
	<b>Revenues Less Expenditures</b>	<u>-469</u>	<u>-2,000</u>	<u>-1,728</u>	<u>-1,728</u>

**Special Revenue Funds**

**Other**

**MIDLAND COUNTY, TEXAS  
REVENUE ESTIMATES  
FISCAL YEAR 2011  
SPECIAL FUNDS - OTHER**

	<u>Fund</u>	<u>Charges for Services</u>	<u>Fines &amp; Forfeitures</u>	<u>Grants</u>	<u>Intergovern- mental</u>	<u>Interest</u>	<u>Other</u>	<u>TOTAL</u>
<b>GENERAL ADMINISTRATION:</b>								
Employee Activity	220						14,400	14,400
Unclaimed Property Fund	229					200		200
						200	14,400	14,600
<b>JUDICIAL:</b>								
District Attorney Hot Check	209	150,000			39,000			189,000
Law Library	211	79,500				50		79,550
County Clerk Records Mngmt	212	117,297				436		117,733
Records Preservation	213	67,500				2,500		70,000
District Clerk Records Mngmt	214	11,800						11,800
County Clerk Records Archive	217	123,000				3,254		126,254
County Clerk Vital Statistics	218	11,062				250		11,312
County Attorney State Supp.	225				62,500			62,500
Juvenile Delinquency Prev Fund	226	45						45
Pretrial Intervention Program	227	80,000						80,000
District Clerk Records Pres	233					2,000		2,000
Guardianship Fund	243	3,000						3,000
Justice Ct Technology Fund	255	43,000						43,000
		686,204			101,500	8,490		796,194
<b>ELECTIONS:</b>								
Voter Registration - Chapter 19	219				32,317			32,317
Election Contracts	228	32,000						32,000
		32,000			32,317			64,317
<b>FINANCIAL ADMINISTRATION:</b>								
Tax Collector Dealer Sp.Inventory	221	2,000				3,800		5,800
<b>PUBLIC SAFETY &amp; CORRECTIONS:</b>								
Juvenile Probation Fee Account	215	29,500						29,500
Courthouse Security	216	78,000				4,000		82,000
Justice Court Bldg Security Fund	222	9,400						9,400
Juvenile Case Management	223	50,000						50,000
Rabies Control	252	15,000						15,000
Sheriff's Mounted Patrol	260						58,000	58,000
Donations - Sheriffs Office	263						30,000	30,000
Sheriff Drug Forfeiture	273		10,000					10,000
Sheriff - Federal Asset Forfeiture	274		70,000					70,000
Donations - Bullet Proof Vest	353						8,000	8,000
Sheriff - LEOSE	278			14,042				14,042
		181,900	80,000	14,042		4,000	96,000	375,942
<b>TOTAL REVENUES</b>		<u>902,104</u>	<u>80,000</u>	<u>14,042</u>	<u>133,817</u>	<u>16,490</u>	<u>110,400</u>	<u>1,256,853</u>

**MIDLAND COUNTY, TEXAS  
EXPENDITURE SUMMARY  
FISCAL YEAR 2011**

**SPECIAL FUNDS-OTHER**

	<u>Fund</u>	<u>Personnel Expenditures</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>TOTAL</u>
<b>GENERAL ADMINISTRATION:</b>					
Employee Activity	220	550	27,935		28,485
Unclaimed Property Fund	229		9,000		9,000
		<u>550</u>	<u>36,935</u>		<u>37,485</u>
<b>JUDICIAL:</b>					
District Attorney Fee Account	209	142,816	44,250		187,066
County Attorney Hot Check Fees	210		5,000		5,000
Law Library	211	52,000	57,810		109,810
County Clerk Records Management	212	121,100	31,773	8,071	160,944
Records Preservation	213		45,369		45,369
District Clerk Records Management	214		6,000	40,000	46,000
County Clerk Records Archive	217	27,065	116,269		143,334
County Clerk Vital Statistics Preservation	218	2,500	3,000	6,000	11,500
County Attorney State Supplement	225	43,250	55,950		99,200
Pretrial Intervention Program	227	43,741	31,000	5,000	79,741
District Clerk Records Preservation	233			10,000	10,000
Guardianship Fund	243		15,000		15,000
Justice Court Technology Fund	255		7,475	78,000	85,475
District Attorney - Abell Hanger	270		3,100		3,100
District Attorney - Drug Forfeiture	271	8,511	30,500		39,011
Indigent Defense Improvement	325		1,500	5,257	6,757
Donation - Teen Leadership	357		9,894		9,894
		<u>440,983</u>	<u>463,890</u>	<u>152,328</u>	<u>1,057,201</u>
<b>ELECTIONS:</b>					
Voter Registration - Chapter 19	219	6,000	14,100	5,000	25,100
Election Contracts	228	25,000	7,000		32,000
		<u>31,000</u>	<u>21,100</u>	<u>5,000</u>	<u>57,100</u>
<b>FINANCIAL ADMINISTRATION:</b>					
Tax Collector Dealer Special Inventory	221	11,100	3,900	5,000	20,000
<b>PUBLIC SAFETY &amp; CORRECTIONS:</b>					
Juvenile Probation Fee Account	215			31,000	31,000
Courthouse Security	216	80,960	28,328	104,800	214,088
Justice Court Security Fund	222		14,500	12,500	27,000
Juvenile Case Management	223		61,614		61,614
Rabies Control	252		15,000		15,000
Sheriff - Mounted Patrol	260		65,090		65,090
Donation - Constable Pct 4 - Bullet Proof Vest	261		500		500
Donations - Sheriff's Office	263		30,000		30,000
Donations - Constable Pct 4	264		481		481
Sheriff - Abell Hanger	272		2,853		2,853
Sheriff - Drug Forfeiture	273		8,000		8,000
Sheriff - Federal Asset Forfeiture	274		70,000		70,000
Sheriff - LEOSE Education	278		14,042		14,042
Donation - Bulletproof Vest #1	353		8,000		8,000
Donations - Fire Marshall	359		570		570
		<u>80,960</u>	<u>318,978</u>	<u>148,300</u>	<u>548,238</u>
<b>CULTURE &amp; RECREATION:</b>					
Hahl Procter Foundation	262			50,000	50,000
Donation - Library	291			6,000	6,000
				<u>56,000</u>	<u>56,000</u>
<b>TOTAL EXPENDITURES</b>		<u>564,593</u>	<u>844,803</u>	<u>366,628</u>	<u>1,776,024</u>

**Midland County Budget  
District Attorney Fee Account Fund - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Revenue</b>					
2090020	4258 Hot Check Fees	113,085	150,000	150,000	150,000
2090020	4540 Department of Human Services	1,680	5,000	5,000	5,000
2090020	4541 State Salary Supplements	34,450	34,000	34,000	34,000
2090020	4601 Interest Income	-204			
	<b>Total Revenues</b>	<u>149,011</u>	<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
<b>Expenditure</b>					
2091500	5026 Salaries - Employees	10,445			
2091500	5027 Salary - State Supplement	143,816	145,000	117,062	117,062
2091500	5028 Salary - Part Time	3,872			
2091500	5050 Payroll Benefits	31,125	33,000	25,754	25,754
	<b>Personnel Expenditures</b>	<u>189,256</u>	<u>178,000</u>	<u>142,816</u>	<u>142,816</u>
2091500	5120 Education/Demo Supplies			250	250
2091500	5155 Equipment & Furnishings			5,000	5,000
2091500	5200 Advertising/Legal Notices		3,000	3,000	3,000
2091500	5215 Education & Training			1000	1000
2091500	5280 Travel	366			
2091500	5330 Software & Maintenance			5000	5000
2091500	5895 Miscellaneous	211	30,000	30,000	30,000
	<b>Operating Expenditures</b>	<u>577</u>	<u>33,000</u>	<u>44,250</u>	<u>44,250</u>
	<b>Total Expenditures</b>	<u>189,834</u>	<u>211,000</u>	<u>187,066</u>	<u>187,066</u>
	<b>Revenues Less Expenditures</b>	<u>-40,822</u>	<u>-22,000</u>	<u>1,934</u>	<u>1,934</u>

**Midland County Budget  
County Attorney Fee Account Fund - Judicial  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
2100020	4601 Interest Income	5			
	<b>Total Revenues</b>	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Expenditure</b>					
2102500	5215 Education & Training		8,276		5,000
	<b>Operating Expenditures</b>	<u>0</u>	<u>8,276</u>	<u>0</u>	<u>5,000</u>
	<b>Revenues Less Expenditures</b>	<u><u>5</u></u>	<u><u>-8,276</u></u>	<u><u>0</u></u>	<u><u>-5,000</u></u>

**Midland County Budget  
Law Library Fund - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Revenue</b>					
2110020	4255 Law Library Fees - Dist Clerk	66,365	55,000	55,000	55,000
2110020	4256 Law Library Fees - Cnty Clerk	24,981	25,000	22,000	22,000
2110020	4601 Interest Income	-83.96	50	50	50
2110020	4720 Copier Charges	3,231	2,000	2,000	2,000
2110020	4724 Access Cards	525	500	500	500
<b>Total Revenues</b>		<u>95,018</u>	<u>82,550</u>	<u>79,550</u>	<u>79,550</u>
<b>Expenditure</b>					
2118200	5026 Salaries - Employees	34,958	37,500	37,500	37,500
2118200	5028 Salary - Part Time	1,288	1,000	1,000	0
2118200	5050 Payroll Benefits	12,521	14,500	14,500	14,500
<b>Personnel Expenditures</b>		<u>48,767</u>	<u>53,000</u>	<u>53,000</u>	<u>52,000</u>
2118200	5105 Books	45,199	63,318	52,580	50,000
2118200	5150 Office Supplies	677	784	635	635
2118200	5215 Education & Training	75	230	240	240
2118200	5260 Postage	9	50	50	50
2118200	5325 Equipment Maintenance				
2118200	5400 Telephone	285	306	305	305
2118200	5401 Online Services	3,724	3,840	3,900	3,900
2118200	5455 Equipment Rental	1,671	1,680	1,680	1,680
2118200	5615 Contract Services				
2118200	5625 Contract Services - Temporary		1,000	1,000	1,000
<b>Operating Expenditures</b>		<u>51,639</u>	<u>71,208</u>	<u>60,390</u>	<u>57,810</u>
2118200	7225 Capital Outlay Equip < 5000		1,700		
<b>Capital Outlay</b>		<u>0</u>	<u>1,700</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures</b>		<u>100,407</u>	<u>125,908</u>	<u>113,390</u>	<u>109,810</u>
<b>Revenues Less Expenditures</b>		<u>-5,389</u>	<u>-43,358</u>	<u>-33,840</u>	<u>-30,260</u>

**Midland County Budget  
County Clerk Records Management - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Revenue</b>					
2120020	4260 Records Management Fees	135,116	123,730	113,640	113,640
2120020	4263 Criminal Rec Mgmt & Pres Fee	3,913	4,560	3,657	3,657
2120020	4601 Interest Income	2,129	2,950	436	436
2120020	4790 Miscellaneous				
<b>Total Revenues</b>		<u>141,158</u>	<u>131,240</u>	<u>117,733</u>	<u>117,733</u>
<b>Expenditure</b>					
2122600	5026 Salaries - Employees	72,319	92,500	72,073	65,500
2122600	5028 Salary - Part Time	6,583	10,728	9,600	10,700
2122600	5032 Salary - Supplements				9,900
2122600	5050 Payroll Benefits	26,498	38,500	3,000	35,000
<b>Personnel Expenditures</b>		<u>105,400</u>	<u>141,728</u>	<u>84,673</u>	<u>121,100</u>
2122600	5120 Education/Demo Supplies			300	300
2122600	5150 Office Supplies	897	6,300	500	500
2122600	5155 Equipment & Furnishings			6,000	6,000
2122600	5215 Education & Training		1,200	2,000	2,000
2122600	5240 Memberships & Dues	390	500	500	500
2122600	5260 Postage			500	500
2122600	5325 Equipment Maintenance	6,591	8,051	14,831	14,831
2122600	5330 Software & Maintenance	240	10,000	1,500	1,500
2122600	5455 Equipment Rental	7,557	9,552	3,000	3,000
2122600	5615 Contract Services			2,642	2,642
<b>Operating Expenditures</b>		<u>15,675</u>	<u>35,603</u>	<u>31,773</u>	<u>31,773</u>
2122600	7200 Capital Outlay Equip > 5000	22,400	30,000		
2122600	7225 Capital Outlay Equip < 5000		3,000	8,071	8,071
<b>Capital Outlay</b>		<u>22,400</u>	<u>33,000</u>	<u>8,071</u>	<u>8,071</u>
<b>Total Expenditures</b>		<u>143,476</u>	<u>210,331</u>	<u>124,517</u>	<u>160,944</u>
<b>Revenues Less Expenditures</b>		<u>-2,318</u>	<u>-79,091</u>	<u>-6,784</u>	<u>-43,211</u>

**Midland County Budget  
Records Preservation - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Revenue</b>					
2130020	4265 Records Preservation Fees - DC	22,555	25,000	25,000	25,000
2130020	4266 Records Preservation Fees - CC	43,390	50,000	42,500	42,500
2130020	4601 Interest Income	2,178	3,000	3,000	2,500
<b>Total Revenues</b>		<u>68,123</u>	<u>78,000</u>	<u>70,500</u>	<u>70,000</u>
<b>Expenditure</b>					
2130100	5145 Microfilming	3960	5,000	5,000	10,269
2130100	5150 Office Supplies	3524.9	4,500	4,500	4,500
2130100	5155 Equipment and Furnishings	671.8			
2130100	5325 Equipment Maintenance	11,175	30,600	30,600	30,600
2130100	5330 Software & Maintenance				
<b>Operating Expenditures</b>		<u>19,331</u>	<u>40,100</u>	<u>40,100</u>	<u>45,369</u>
2130100	7200 Capital Outlay Equip > 5000	47,107	250,000		
2130100	7225 Capital Outlay Equip < 5000				
<b>Capital Outlay</b>		<u>47,107</u>	<u>250,000</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures</b>		<u>66,438</u>	<u>290,100</u>	<u>40,100</u>	<u>45,369</u>
<b>Revenues Less Expenditures</b>		<u>1,685</u>	<u>-212,100</u>	<u>30,400</u>	<u>24,631</u>

**Midland County Budget  
District Clerk Records Management - Judicial  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
2140020	4260 Records Management Fees	12,296	11,000	11,000	11,000
2140020	4263 Criminal Rec Mgmt & Pres Fee	940.38	800	800	800
	<b>Total Revenues</b>	<u>13,236</u>	<u>11,800</u>	<u>11,800</u>	<u>11,800</u>
<b>Expenditure</b>					
2140100	5155 Equipment and Furnishings		6,000	6,000	6,000
	<b>Operating Expenditures</b>	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
2140100	7200 Capital Outlay Equip > 5000		40,000	40,000	40,000
	<b>Capital Outlay</b>	<u>0</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
	<b>Total Expenditures</b>	<u>0</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
	<b>Revenues Less Expenditures</b>	<u>13,236</u>	<u>-34,200</u>	<u>-34,200</u>	<u>-34,200</u>

**Midland County Budget**  
**Juvenile Probation Fee Account - Public Safety & Corrections**  
**Fiscal Year 2011**

		<u>2009</u> Actuals	<u>2010</u> Adopted Budget	<u>2011</u> Department Request	<u>2011</u> Adopted Budget
<b>Revenue</b>					
2150020	4270 Probation Fees	12,687	29,500	29,500	29,500
2150020	4601 Interest Income	-36.89			
	<b>Total Revenues</b>	<u>12,650</u>	<u>29,500</u>	<u>29,500</u>	<u>29,500</u>
<b>Expenditure</b>					
2156500	7225 Capital Outlay Equip < 5000	3,758	29,500	31,000	31,000
	<b>Capital Outlay</b>	<u>3,758</u>	<u>29,500</u>	<u>31,000</u>	<u>31,000</u>
	<b>Revenues Less Expenditures</b>	<u>8,892</u>	<u>0</u>	<u>-1,500</u>	<u>-1,500</u>

**Midland County Budget**  
**Courthouse Security - Public Safety & Corrections**  
**Fiscal Year 2011**

		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
			<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2160020	4223 Courthouse Security Fees - JP	29,424	28,000	28,000	28,000
2160020	4250 Courthouse Security Fees	49,518	50,000	50,000	50,000
2160020	4601 Interest Income	1,278	4,000	4,000	4,000
<b>Total Revenues</b>		<u>80,219</u>	<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
<b>Expenditure</b>					
2160100	5026 Salaries - Employees	55,486	59,000	59,000	59,000
2160100	5034 Salary - Cell Phone Allowance	960	960	960	960
2160100	5050 Payroll Benefits	19,768	21,000	21,000	21,000
<b>Personnel Expenditures</b>		<u>76,214</u>	<u>80,960</u>	<u>80,960</u>	<u>80,960</u>
2160100	5140 Law Enforcement Supplies	1,127	2,700	11,220	8,218
2160100	5215 Education & Training	5,270	6,220	6,220	6,220
2160100	5240 Memberships & Dues		100	100	100
2160100	5280 Travel	390		300	300
2160100	5325 Equipment Maintenance	3,033	3,000	6,300	6,300
2160100	5330 Software & Maintenance	4,070			
2160100	5400 Telephone	2,294	3,000	3,000	3,000
2160100	5690 Security	2,865	3,920	4,190	4,190
<b>Operating Expenditures</b>		<u>19,049</u>	<u>18,940</u>	<u>31,330</u>	<u>28,328</u>
2160100	7200 Capital Outlay Equip > 5000		125,000	125,000	100,000
2160100	7225 Capital Outlay Equip < 5000	1,085.4	1,750	4,800	4,800
<b>Capital Outlay</b>		<u>1,085</u>	<u>126,750</u>	<u>129,800</u>	<u>104,800</u>
<b>Total Expenditures</b>		<u>96,348</u>	<u>226,650</u>	<u>242,090</u>	<u>214,088</u>
<b>Revenues Less Expenditures</b>		<u><u>-16,129</u></u>	<u><u>-144,650</u></u>	<u><u>-160,090</u></u>	<u><u>-132,088</u></u>

**Midland County Budget  
County Clerk Records Archive - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Revenue</b>					
2170020	4261 Records Archive Fees	133,260	123,000	123,000	123,000
2170020	4601 Interest Income	2,410	3,254	3,254	3,254
2170020	4790 Miscellaneous	5,126			
	<b>Total Revenues</b>	<u>140,796</u>	<u>126,254</u>	<u>126,254</u>	<u>126,254</u>
<b>Expenditure</b>					
2172600	5028 Salary - Part Time	13,088	13,000	13,000	18,465
2172600	5032 Salaries - Supplements	3,000	3,600	3,600	3,600
2172600	5050 Payroll Benefits	2,940	5,000	5,000	5,000
	<b>Personnel Expenditures</b>	<u>19,028</u>	<u>21,600</u>	<u>21,600</u>	<u>27,065</u>
2172600	5230 Optical Imaging	93,772	100,000	100,000	111,000
2172600	5280 Travel		750	750	0
2172600	5615 Contract Services				5,269
	<b>Operating Expenditures</b>	<u>93,772</u>	<u>100,750</u>	<u>100,750</u>	<u>116,269</u>
	<b>Total Expenditures</b>	<u>112,800</u>	<u>122,350</u>	<u>122,350</u>	<u>143,334</u>
	<b>Revenues Less Expenditures</b>	<u>27,996</u>	<u>3,904</u>	<u>3,904</u>	<u>-17,080</u>

**Midland County Budget**  
**County Clerk Vital Statistic Preservation Fund - Judicial**  
**Fiscal Year 2011**

		<u>2009</u> Actuals	<u>2010</u> Adopted Budget	<u>2011</u> Department Request	<u>2011</u> Adopted Budget
<b>Revenue</b>					
2180020	4262 Vital Stat Preservation Fees	13,555	18,000	11,062	11,062
2180020	4601 Interest Income	663	2,000	250	250
<b>Total Revenues</b>		<u>14,218</u>	<u>20,000</u>	<u>11,312</u>	<u>11,312</u>
<b>Expenditure</b>					
2182600	5032 Salaries - Supplements	2,100	2,100	2,100	2,100
2182600	5050 Payroll Benefits	387	378	378	400
<b>Personnel Expenditures</b>		<u>2,487</u>	<u>2,478</u>	<u>2,478</u>	<u>2,500</u>
2182600	5230 Optical Imaging		5,000	5,000	3,000
<b>Operating Expenditures</b>		<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
2182600	7200 Capital Outlay Equip > 5000		6,000	6,000	
2182600	7225 Capital Outlay Equip < 5000		2,800	2,800	6,000
<b>Capital Outlay</b>		<u>0</u>	<u>8,800</u>	<u>8,800</u>	<u>6,000</u>
<b>Total Expenditures</b>		<u>2,487</u>	<u>16,278</u>	<u>16,278</u>	<u>11,500</u>
<b>Revenues Less Expenditures</b>		<u>11,731</u>	<u>3,722</u>	<u>-4,966</u>	<u>-188</u>

**Midland County Budget  
Voter Registration - Chapter 19 - Elections  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Revenue</b>					
2190010	4519 State - Chapter 19	11,479	44,195	32,317	32,317
	<b>Total Revenues</b>	<u>11,479</u>	<u>44,195</u>	<u>32,317</u>	<u>32,317</u>
<b>Expenditure</b>					
2194900	5028 Salary - Part Time		3,000	5,000	5,000
2194900	5050 Payroll Benefits		500	1,000	1,000
	<b>Personnel Expenditures</b>	<u>0</u>	<u>3,500</u>	<u>6,000</u>	<u>6,000</u>
2194900	5150 Office Supplies		1,000	3,000	3,000
2194900	5215 Education & Training	1,331	3,600	3,600	3,600
2194900	5260 Postage		7,770		
2194900	5265 Printing		1,500	2,500	2,500
2194900	5625 Contract Services - Temporary	8,856	4,635	5,000	5,000
	<b>Operating Expenditures</b>	<u>10,187</u>	<u>18,505</u>	<u>14,100</u>	<u>14,100</u>
2194900	7225 Capital Outlay Equip < 5000	1,291		5,000	5,000
	<b>Capital Outlay</b>	<u>1,291</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
	<b>Total Expenditures</b>	<u>11,479</u>	<u>22,005</u>	<u>25,100</u>	<u>25,100</u>
	<b>Revenues Less Expenditures</b>	<u>0</u>	<u>22,190</u>	<u>7,217</u>	<u>7,217</u>

**Midland County Budget  
Employee Activity - General Administration  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Revenue</b>					
2200010	4601 Interest Income	-9			
2200010	4740 Donations				
2200010	4755 Commissions on Concessions	14,550	14,400	14,400	14,400
<b>Total Revenues</b>		<u>14,541</u>	<u>14,400</u>	<u>14,400</u>	<u>14,400</u>
<b>Expenditure</b>					
2204000	5026 Salaries - Employees			450	450
2204000	5050 Payroll Benefits			100	100
<b>Personnel Expenditures</b>		<u>0</u>	<u>0</u>	<u>550</u>	<u>550</u>
2204000	5150 Office Supplies	444	332	250	250
2204000	5155 Equipment & Furnishings			958	958
2204000	5200 Advertising/Legal Notices		65		
2204000	5240 Memberships & Dues	15	15	30	30
2204000	5260 Postage	56	80	80	80
2204000	5640 Dry Cleaning	528		660	660
2204000	5850 Awards	625	300		
2204000	5860 Employee Events	6,882	13,108	26,622	25,707
2204000	5880 Retirement Mementos	496	500	250	250
<b>Operating Expenditures</b>		<u>9,045</u>	<u>14,400</u>	<u>28,850</u>	<u>27,935</u>
2204000	7225 Capital Outlay Equip < 5000			3,499	
<b>Capital Outlay</b>		<u>0</u>	<u>0</u>	<u>3,499</u>	<u>0</u>
<b>Total Expenditures</b>		<u>9,045</u>	<u>14,400</u>	<u>32,899</u>	<u>28,485</u>
<b>Revenues Less Expenditures</b>		<u>5,496</u>	<u>0</u>	<u>-18,499</u>	<u>-14,085</u>

**Midland County Budget  
Tax Collector Dealer Special Inventory - Financial Administration  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Revenue</b>					
2210010	4060 Penalties & Interest			2,000	2,000
2210010	4601 Interest Income	2,072	3,500	3,800	3,800
<b>Total Revenues</b>		<u>2,072</u>	<u>3,500</u>	<u>5,800</u>	<u>5,800</u>
<b>Expenditure</b>					
2214400	5026 Salaries - Employees	5,400	7,200	7,200	7,200
2214400	5029 Salary - Travel Advance			2,400	2,400
2214400	5050 Payroll Benefits	1,002	1,500	1,500	1,500
<b>Personnel Expenditures</b>		<u>6,402</u>	<u>8,700</u>	<u>11,100</u>	<u>11,100</u>
2214400	5150 Office Supplies		2,000	2,000	2,000
2214400	5155 Equipment and Furnishings			1,100	1,100
2214400	5260 Postage		600	800	800
<b>Operating Expenditures</b>		<u>0</u>	<u>2,600</u>	<u>3,900</u>	<u>3,900</u>
2214400	7200 Capital Outlay Equip > 5000		5,000	5,000	5,000
2214400	7225 Capital Outlay Equip < 5000	1,253			
		<u>1,253</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>Total Expenditures</b>		<u>7,655</u>	<u>16,300</u>	<u>20,000</u>	<u>20,000</u>
<b>Revenues Less Expenditures</b>		<u><u>-5,583</u></u>	<u><u>-12,800</u></u>	<u><u>-14,200</u></u>	<u><u>-14,200</u></u>

**Midland County Budget  
Justice Court Building Security Fund - Public Safety & Corrections  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Revenue</b>					
2220020	4209 Justice/ Peace #1 Fees	2,315	2,500	2,500	2,500
2220020	4210 Justice/ Peace #2 Fees	3,018	3,700	3,700	3,700
2220020	4211 Justice/ Peace #3 Fees	2,389	2,000	2,000	2,000
2220020	4212 Justice/ Peace #4 Fees	1,563	1,200	1,200	1,200
	<b>Total Revenues</b>	<u>9,285</u>	<u>9,400</u>	<u>9,400</u>	<u>9,400</u>
<b>Expenditure</b>					
2223000	5026 Salaries - Employees		21,000		
	<b>Personnel Expenditures</b>	<u>0</u>	<u>21,000</u>	<u>0</u>	<u>0</u>
2223000	5325 Equipment Maintenance		2,000	7,500	14,500
	<b>Operating Expenditures</b>	<u>0</u>	<u>2,000</u>	<u>7,500</u>	<u>14,500</u>
2223000	7225 Capital Outlay Equip < 5000		14,400	12,500	12,500
	<b>Capital Outlay</b>	<u>0</u>	<u>14,400</u>	<u>12,500</u>	<u>12,500</u>
	<b>Total Expenditures</b>	<u>0</u>	<u>37,400</u>	<u>20,000</u>	<u>27,000</u>
	<b>Revenues Less Expenditures</b>	<u>9,285</u>	<u>-28,000</u>	<u>-10,600</u>	<u>-17,600</u>

**Midland County Budget  
 Juvenile Case Management - Public Safety & Corrections  
 Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Revenue</b>					
2230020	4291 Juvenile Management Fee	44,676	30,000	65,000	50,000
	<b>Total Revenues</b>	<u>44,676</u>	<u>30,000</u>	<u>65,000</u>	<u>50,000</u>
<b>Expenditure</b>					
2233000	5026 Salaries - Employees		100,000	46,479	46,479
2233000	5050 Payroll Benefit		15,000	15,135	15,135
2233000	5051 Social Security				
2233000	5052 Medicare				
2233000	5053 Retirement				
2233000	5054 Death Benefits				
2233000	5055 Insurance/Employee Health				
2233000	5056 Unemployment				
2233000	5058 Long-Term Disability				
2233000	5060 Insurance/Workers Compensation				
	<b>Personnel Expenditures</b>	<u>0</u>	<u>115,000</u>	<u>61,614</u>	<u>61,614</u>
2233000	5400 Telephone	23			
	<b>Operating Expenditures</b>	<u>23</u>	<u>0</u>	<u>0</u>	<u>0</u>
2233000	9801 Operating Transfer Out	18,701			
	<b>Operating Transfer Out</b>	<u>18,701</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Expenditures</b>	<u>18,725</u>	<u>115,000</u>	<u>61,614</u>	<u>61,614</u>
	<b>Revenues Less Expenditures</b>	<u>25,951</u>	<u>-85,000</u>	<u>3,386</u>	<u>-11,614</u>

**Midland County Budget  
County Attorney State Supplement - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Revenue</b>					
2250020	4541 State Salary Supplements	62,500	62,500	62,500	62,500
	<b>Total Revenues</b>	<u>62,500</u>	<u>62,500</u>	<u>62,500</u>	<u>62,500</u>
<b>Expenditure</b>					
2252500	5025 Salary - Elected Official		31,250	31,250	31,250
2252500	5026 Salaries - Employees		5,500	12,000	12,000
2252500	5027 Salary - State Supplement	36,965			
2252500	5050 Payroll Benefits	1,296	6,800		
	<b>Personnel Expenditures</b>	<u>38,260</u>	<u>43,550</u>	<u>43,250</u>	<u>43,250</u>
2252500	5150 Office Supplies	853	20,800	20,800	20,800
2252500	5155 Equipment and Furnishings		8,600	8,600	8,600
2252500	5215 Education & Training	2,616	11,000	11,000	11,000
2252500	5240 Memberships & Dues	583	1,800	1,800	1,800
2252500	5260 Postage		1,800	1,800	1,800
2252500	5265 Printing		100	100	100
2252500	5270 Publications	7,070	5,500	5,500	5,500
2252500	5280 Travel		2,500	2,500	2,500
2252500	5400 Telephone	1,155	2,000	2,000	2,000
2252500	5401 Online Services	1,061	1,500	1,500	1,500
2252500	5455 Equipment Rental		100	100	100
2252500	5540 Notary Bonds		100	100	100
2252500	5625 Contract Services - Temporary		50	50	50
2252500	5725 Professional Services		100	100	100
	<b>Operating Expenditures</b>	<u>13,338</u>	<u>55,950</u>	<u>55,950</u>	<u>55,950</u>
2252500	7200 Capital Outlay Equip > 5000		100		
2252500	7225 Capital Outlay Equip < 5000		216		
	<b>Capital Outlay</b>	<u>0</u>	<u>316</u>	<u>0</u>	<u>0</u>
	<b>Total Expenditures</b>	<u>51,598</u>	<u>99,816</u>	<u>99,200</u>	<u>99,200</u>
	<b>Revenues Less Expenditures</b>	<u>10,902</u>	<u>-37,316</u>	<u>-36,700</u>	<u>-36,700</u>

**Midland County Budget  
 Juvenile Delinquency Prev Fund - Judicial  
 Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
2260020	4287 Juvenile Delinquency Prev Fee				45
	<b>Total Revenues</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>45</u>

**Midland County Budget  
Pretrial Intervention Program - Judicial  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
2270020	4259 PIP Pretrial Interv Program Fee	115,000			80,000
	<b>Total Revenues</b>	<u>115,000</u>	<u>0</u>	<u>0</u>	<u>80,000</u>
<b>Expenditure</b>					
2271500	5026 Salaries - Employees		10,000		
2271500	5027 Salary - State Supplement			35,392	35,392
2271500	5050 Payroll Benefits		5,000	8,349	8,349
	<b>Personnel Expenditures</b>	<u>0</u>	<u>15,000</u>	<u>43,741</u>	<u>43,741</u>
2271500	5120 Education/Demo Supplies			500	500
2271500	5155 Equipment and Furnishings		5,000	5,000	5,000
2271500	5200 Advertising & Legal Notice			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
	<b>Operating Expenditures</b>	<u>0</u>	<u>30,000</u>	<u>31,000</u>	<u>31,000</u>
2271500	7200 Capital Outlay Equip > 5000		5,000	5,000	5,000
	<b>Capital Outlay</b>	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
	<b>Total Expenditures</b>	<u>0</u>	<u>50,000</u>	<u>79,741</u>	<u>79,741</u>
	<b>Revenues Less Expenditures</b>	<u>115,000</u>	<u>-50,000</u>	<u>-79,741</u>	<u>259</u>

**Midland County Budget  
Elections Contracts - Elections  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
2280040	4215 Election Fees	43,444	41,000	32,000	32,000
	<b>Total Revenues</b>	<u>43,444</u>	<u>41,000</u>	<u>32,000</u>	<u>32,000</u>
<b>Expenditure</b>					
2284900	5028 Salary - Part Time	15,672	23,700	20,000	20,000
2284900	5030 Salary - Overtime	3,330	4,000	4,000	4,000
2284900	5050 Payroll Benefits	903	1,000	1,000	1,000
	<b>Personnel Expenditures</b>	<u>19,905</u>	<u>28,700</u>	<u>25,000</u>	<u>25,000</u>
2284900	5150 Office Supplies		100	50	50
2284900	5200 Advertising/Legal Notices	214	800	1,000	1,000
2284900	5260 Postage	317	69		
2284900	5265 Printing		100		
2284900	6100 Election Expenses	17,592	30,940	5,950	5,950
	<b>Operating Expenditures</b>	<u>18,123</u>	<u>32,009</u>	<u>7,000</u>	<u>7,000</u>
	<b>Total Expenditures</b>	<u>38,028</u>	<u>60,709</u>	<u>32,000</u>	<u>32,000</u>
	<b>Revenues Less Expenditures</b>	<u>5,416</u>	<u>-19,709</u>	<u>0</u>	<u>0</u>

**Midland County Budget  
Unclaimed Property Fund  
Fiscal Year 2011**

		2009 Actuals	2010 Adopted Budget	2011 Department Request	2011 Adopted Budget
<b>Revenue</b>					
2290000	4601 Interest Income	598	300		200
	<b>Total Revenues</b>	<u>598</u>	<u>300</u>	<u>0</u>	<u>200</u>
<b>Expenditure</b>					
2294300	5895 Miscellaneous		5,000		9,000
	<b>Operating Expenditures</b>	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>9,000</u>
	<b>Revenues Less Expenditures</b>	<u>598</u>	<u>-4,700</u>	<u>0</u>	<u>-8,800</u>

**Midland County Budget  
 District Clerk Records Preservation - Judicial  
 Fiscal Year 2011**

		2009 Actuals	2010 Adopted Budget	2011 Department Request	2011 Adopted Budget
<b>Revenue</b>					
2330020	4601 Interest Income				2,000
	<b>Total Revenues</b>	0	0	0	2,000
<b>Expenditure</b>					
2330100	7225 Capital Outlay Under \$5,000				10,000
	<b>Operating Expenditures</b>	0	0	0	10,000

**Midland County Budget  
Child Abuse Prevention Fund - Judicial  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
2410020	4217 Court Fee	236	100		
	<b>Total Revenues</b>	<u>236</u>	<u>100</u>	<u>0</u>	<u>0</u>
<b>Expenditure</b>					
2410100	5215 Education & Training		400		
	<b>Operating Expenditures</b>	<u>0</u>	<u>400</u>	<u>0</u>	<u>0</u>
	<b>Revenues Less Expenditures</b>	<u><u>236</u></u>	<u><u>-300</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**Midland County Budget  
Guardianship Fund - Judicial  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
2430020	4237 SCIG Supp Ct Guardianship Fee	7,853	4,000	3,000	3,000
	<b>Total Revenues</b>	<u>7,853</u>	<u>4,000</u>	<u>3,000</u>	<u>3,000</u>
<b>Expenditure</b>					
2432000	6032 Court Appointed Attorneys		13,000	15,000	15,000
	<b>Operating Expenditures</b>	<u>0</u>	<u>13,000</u>	<u>15,000</u>	<u>15,000</u>
	<b>Revenues Less Expenditures</b>	<u>7,853</u>	<u>-9,000</u>	<u>-12,000</u>	<u>-12,000</u>

**Midland County Budget**  
**Abandoned Motor Vehicles - Public Safety & Corrections**  
**Fiscal Year 2011**

		<u>2009</u> Actuals	<u>2010</u> Adopted Budget	<u>2011</u> Department Request	<u>2011</u> Adopted Budget
<b>Revenue</b>					
2500050	4601 Interest Income	114			
2500050	4780 Disposition of Abandoned Prop	3,703			
	<b>Total Revenues</b>	<u>3,817</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Expenditure</b>					
2505000	5140 Law Enforcement Supplies				
2505000	5155 Equipment and Furnishings	3,702			
2505000	5200 Advertising/Legal Notices	554			
2505000	5375 Vehicle Maintenance	1,569			
	<b>Operating Expenditures</b>	<u>5,825</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Expenditures</b>	<u>5,825</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Revenues Less Expenditures</b>	<u><u>-2,008</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**Midland County Budget  
Rabies Control - Public Safety & Corrections  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
2520050	4246 Animal Control Registration	10,928	8,000	15,000	15,000
	<b>Total Revenues</b>	<u>10,928</u>	<u>8,000</u>	<u>15,000</u>	<u>15,000</u>
<b>Expenditure</b>					
2525500	5780 Rabies Control	630	3,000	15,000	15,000
	<b>Operating Expenditures</b>	<u>630</u>	<u>3,000</u>	<u>15,000</u>	<u>15,000</u>
	<b>Revenues Less Expenditures</b>	<u>10,298</u>	<u>5,000</u>	<u>0</u>	<u>0</u>

**Midland County Budget  
District Court Technology Fund - Judicial  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
2530020	4267 Records Technology Fees		25,000		
	<b>Total Revenues</b>	0	25,000	0	0
<b>Expenditure</b>					
2531600	7200 Capital Outlay Equip > 5000		25,000		
	<b>Capital Outlay</b>	0	25,000	0	0
	<b>Revenues Less Expenditures</b>	0	0	0	0

**Midland County Budget  
Justice Court Technology Fund - Judicial  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Revenue</b>					
2550020	4209 Justice/ Peace #1 Fees	10,135	10,000	10,000	10,000
2550020	4210 Justice/ Peace #2 Fees	12,904	15,000	15,000	15,000
2550020	4211 Justice/ Peace #3 Fees	10,035	10,000	10,000	10,000
2550020	4212 Justice/ Peace #4 Fees	4,413	8,000	8,000	8,000
<b>Total Revenues</b>		<u>37,487</u>	<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
<b>Expenditure</b>					
2553000	5155 Equipment & Furnishings		1,800	7,475	7,475
2553000	5240 Memberships & Dues				
2553000	5400 Telephone		1,800		
2553000	5455 Equipment Rental				
<b>Operating Expenditures</b>		<u>0</u>	<u>3,600</u>	<u>7,475</u>	<u>7,475</u>
2553000	<b>7200</b> Capital Outlay Equip > 5000			40,000	40,000
2553000	7225 Capital Outlay Equip < 5000		35,700	38,000	38,000
<b>Capital Outlay</b>		<u>0</u>	<u>35,700</u>	<u>78,000</u>	<u>78,000</u>
<b>Total Expenditures</b>		<u>0</u>	<u>39,300</u>	<u>85,475</u>	<u>85,475</u>
<b>Revenues Less Expenditures</b>		<u>37,487</u>	<u>3,700</u>	<u>-42,475</u>	<u>-42,475</u>

**Midland County Budget**  
**Local Emergency Planning Committee - Public Safety & Corrections**  
**Fiscal Year 2011**

		<u>2009</u> Actuals	<u>2010</u> Adopted Budget	<u>2011</u> Department Request	<u>2011</u> Adopted Budget
<b>Expenditure</b>					
2565600	5215 Education & Training		424		
	<b>Operating Expenditures</b>	<u>0</u>	<u>424</u>	<u>0</u>	<u>0</u>

**Midland County Budget**  
**Sheriff - Mounted Patrol - Public Safety & Corrections**  
**Fiscal Year 2011**

		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
			<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2600050	4740 Donations	3,010	5,000	65,090	58,000
<b>Total Revenues</b>		<u>3,010</u>	<u>5,000</u>	<u>65,090</u>	<u>58,000</u>
<b>Expenditure</b>					
2605000	5140 Law Enforcement Supplies		500	12000	12000
2605000	5180 Uniforms	210	1,000	17,000	17,000
2605000	5185 Vehicle Fuel	60	410	12,000	12,000
2605000	5215 Education & Training	1,500	2,500	12,000	12,000
2605000	5240 Memberships & Dues		90	90	90
2605000	5325 Equipment Maintenance		500	12,000	12,000
<b>Operating Expenditures</b>		<u>1,770</u>	<u>5,000</u>	<u>65,090</u>	<u>65,090</u>
<b>Revenues Less Expenditures</b>		<u>1,240</u>	<u>0</u>	<u>0</u>	<u>-7,090</u>

**Midland County Budget**  
**Donations-Constable Pct 4-Bullet Proof Vest-Public Safety & Corrections**  
**Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Expenditure</b>					
2615500	5140 Law Enforcement Supplies		500	500	500
	<b>Operating Expenditures</b>	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>

**Midland County Budget**  
**HAHL Procter Foundation - Culture & Recreation**  
**Fiscal Year 2011**

		<u>2009</u> <u>Actuals</u>	<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>
<b>Revenue</b>					
2620070	4740 Donations	50,000	50,000		
	<b>Total Revenues</b>	<u>50,000</u>	<u>50,000</u>	<u>0</u>	<u>0</u>
<b>Expenditure</b>					
2620300	5665 Landscape Service		10,000		
	<b>Operating Expenditures</b>	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>
2620300	7100 Capital Outlay - Improvements				
2620300	7200 Capital Outlay Equip > 5000		90,000	50,000	50,000
	<b>Capital Outlay</b>	<u>0</u>	<u>90,000</u>	<u>50,000</u>	<u>50,000</u>
	<b>Total Expenditures</b>	<u>0</u>	<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
	<b>Revenues Less Expenditures</b>	<u>50,000</u>	<u>-50,000</u>	<u>-50,000</u>	<u>-50,000</u>

**Midland County Budget**  
**Donations - Sheriff's Office - Public Safety & Corrections**  
**Fiscal Year 2011**

		<u>2009</u> <u>Actuals</u>	<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>
<b>Revenue</b>					
2630050	4740 Donations	20,000		30000	30000
	<b>Total Revenues</b>	<u>20,000</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
<b>Expenditure</b>					
2635000	5140 Law Enforcement Supplies	14,353	18,000	10,000	10,000
2635000	5215 Education & Training	1,009	5,000	8,500	8,500
2635000	5280 Travel	454	5,000	8,500	8,500
2635000	5860 Employee Events	2,805		3000	3000
	<b>Operating Expenditures</b>	<u>18,621</u>	<u>28,000</u>	<u>30,000</u>	<u>30,000</u>
2635000	7225 Capital Outlay Equip < 5000	1,535			
	<b>Capital Outlay</b>	<u>1,535</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Expenditures</b>	<u>20,156</u>	<u>28,000</u>	<u>30,000</u>	<u>30,000</u>
	<b>Revenues Less Expenditures</b>	<u><u>-156</u></u>	<u><u>-28,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**Midland County Budget**  
**Donations - Constable Precinct 4 - Public Safety & Corrections**  
**Fiscal Year 2011**

		<u>2009</u> Actuals	<u>2010</u> Adopted Budget	<u>2011</u> Department Request	<u>2011</u> Adopted Budget
<b>Revenue</b>					
2640050	4740 Donations				
	<b>Total Revenues</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Expenditure</b>					
2645500	5140 Law Enforcement Supplies		81	481	481
	<b>Operating Expenditures</b>	<u>0</u>	<u>81</u>	<u>481</u>	<u>481</u>
	<b>Revenues Less Expenditures</b>	<u>0</u>	<u>-81</u>	<u>-481</u>	<u>-481</u>

**Midland County Budget**  
**Donations - Emergency Management- Public Safety & Corrections**  
**Fiscal Year 2011**

		2009 Actuals	2010 Adopted Budget	2011 Department Request	2011 Adopted Budget
<b>Revenue</b>					
2650050	4740 Donations				
	<b>Total Revenues</b>	0	0	0	0
<b>Expenditure</b>					
2655600	5120 Education/Demo Supplies		3		
	<b>Operating Expenditures</b>	0	3	0	0
	<b>Revenues Less Expenditures</b>	0	-3	0	0

**Midland County Budget**  
**LEOSE Fund - Constable Precinct 4 - Public Safety & Corrections**  
**Fiscal Year 2011**

		<u>2009</u> <u>Actuals</u>	<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>
<b>Revenue</b>					
2680050	4402 Grant Income - State	800			
	<b>Total Revenues</b>	<u>800</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Expenditure</b>					
2685500	5215 Education & Training	120	1,428		
2685500	5401 Online Services	138			
	<b>Operating Expenditures</b>	<u>258</u>	<u>1,428</u>	<u>0</u>	<u>0</u>
	<b>Revenues Less Expenditures</b>	<u>542</u>	<u>-1,428</u>	<u>0</u>	<u>0</u>

**Midland County Budget  
District Attorney - Abell Hanger - Judicial  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
2700020	4601 Interest Income	-4			
	<b>Total Revenues</b>	<u>-4</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Expenditure</b>					
2701500	5895 Miscellaneous		2,000	2,000	2,000
2701500	6330 Victim Assistance	408	1,100	1,100	1,100
	<b>Operating Expenditures</b>	<u>408</u>	<u>3,100</u>	<u>3,100</u>	<u>3,100</u>
	<b>Revenues Less Expenditures</b>	<u><u>-411</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 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
2710020	4307 Drug Seizures & Forfeitures	16,017			
2710020	4601 Interest Income	-36			
	<b>Total Revenues</b>	<u>15,981</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Expenditure</b>					
2711500	5026 Salaries - Employees		10,000		
2711500	5027 Salary - State Supplement			6,289	6,289
2711500	5050 Payroll Benefits	2,050	5,000	2,222	2,222
	<b>Personnel Expenditures</b>	<u>2,050</u>	<u>15,000</u>	<u>8,511</u>	<u>8,511</u>
2711500	5120 Education & Demo Supplies			1000	1000
2711500	5150 Office Supplies			1000	1000
2711500	5155 Equipment & Furnishings			5000	5000
2711500	5200 Advertising/Legal Notices	491	1,000	1,000	1,000
2711500	5215 Education & Training	4,934	5,000	5,000	5,000
2711500	5615 Contract Services				
2711500	5280 Travel			2500	2500
2711500	5895 Miscellaneous		5,000	15,000	15,000
	<b>Operating Expenditures</b>	<u>5,425</u>	<u>11,000</u>	<u>30,500</u>	<u>30,500</u>
	<b>Total Expenditures</b>	<u>7,476</u>	<u>26,000</u>	<u>39,011</u>	<u>39,011</u>
	<b>Revenues Less Expenditures</b>	<u>8,505</u>	<u>-26,000</u>	<u>-39,011</u>	<u>-39,011</u>

**Midland County Budget**  
**Sheriff - Abell Hanger Crisis Intervention - Public Safety & Corrections**  
**Fiscal Year 2011**

		<u>2009</u> Actuals	<u>2010</u> Adopted Budget	<u>2011</u> Department Request	<u>2011</u> Adopted Budget
<b>Revenue</b>					
2720020	4601 Interest Income	-4			
	<b>Total Revenues</b>	<u>-4</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Expenditure</b>					
2725000	5185 Vehicle Fuel	58			200
2725000	5198 Volunteer Supplies	924	2,500	2,000	1,353
2725000	6330 Victim Assistance	824	1,500	1,500	1,300
	<b>Operating Expenditures</b>	<u>1,806</u>	<u>4,000</u>	<u>3,500</u>	<u>2,853</u>
	<b>Revenues Less Expenditures</b>	<u>-1,810</u>	<u>-4,000</u>	<u>-3,500</u>	<u>-2,853</u>

**Midland County Budget**  
**Sheriff - Drug Forfeiture - Public Safety & Corrections**  
**Fiscal Year 2011**

		<u>2009</u> Actuals	<u>2010</u> Adopted Budget	<u>2011</u> Department Request	<u>2011</u> Adopted Budget
<b>Revenue</b>					
2730050	4307 Drug Seizures & Forfeitures	40,051			10,000
	<b>Total Revenues</b>	<u>40,051</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
<b>Expenditure</b>					
2735000	5140 Law Enforcement Supplies	463	2,000	3,000	3,000
2735000	5185 Vehicle Fuel			3,000	3,000
2735000	5215 Education & Training		3,500	2,000	2,000
	<b>Operating Expenditures</b>	<u>463</u>	<u>5,500</u>	<u>8,000</u>	<u>8,000</u>
2735000	7250 Capital Outlay - Vehicles	21,988			
	<b>Capital Outlay</b>	<u>21,988</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Expenditures</b>	<u>22,451</u>	<u>5,500</u>	<u>8,000</u>	<u>8,000</u>
	<b>Revenues Less Expenditures</b>	<u>17,600</u>	<u>-5,500</u>	<u>-8,000</u>	<u>2,000</u>

**Midland County Budget**  
**Sheriff - Federal Asset Forfeiture - Public Safety & Corrections**  
**Fiscal Year 2011**

		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Department</b>	<b>Adopted</b>
			<b>Budget</b>	<b>Request</b>	<b>Budget</b>
<b>Revenue</b>					
2740050	4308 Sheriff Forfeitures	21,189	70,000	70,000	70,000
2740050	4601 Interest Income	411			
<b>Total Revenues</b>		<u>21,600</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
<b>Expenditure</b>					
2745000	5120 Education/Demo Supplies				
2745000	5140 Law Enforcement Supplies	47,462	25,000	25,000	25,000
2745000	5150 Office Supplies		2,000	2,000	2,000
2745000	5155 Equipment and Furnishings	3,492	1,500	1,500	1,500
2745000	5180 Uniforms		500	500	500
2745000	5185 Vehicle Fuel	7,588	9,000	9,000	9,000
2745000	5215 Education & Training	6,351	6,000	6,000	6,000
2745000	5280 Travel	981			
2745000	5330 Software & Maintenance		6,200	6,200	6,200
2745000	5375 Vehicle Maintenance		7,000	7,000	7,000
2745000	5380 Non-Contract Vehicle Maint	759	4,000	4,000	4,000
2745000	5400 Telephone		800	800	800
2745000	5510 Insurance - Automobile		8,000	8,000	8,000
<b>Operating Expenditures</b>		<u>66,632</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
<b>Revenues Less Expenditures</b>		<u>-45,032</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Midland County Budget**  
**LEOSE - Constable Precinct 1 - Public Safety & Corrections**  
**Fiscal Year 2011**

		<u>2009</u> Actuals	<u>2010</u> Adopted Budget	<u>2011</u> Department Request	<u>2011</u> Adopted Budget
<b>Revenue</b>					
2750050	4402 Grant Income - State	661			
	<b>Total Revenues</b>	<u>661</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Expenditure</b>					
2755500	5215 Education & Training	1,304			
	<b>Operating Expenditure</b>	<u>1,304</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Revenues Less Expenditures</b>	<u>-643</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Midland County Budget  
LEOSE - District Attorney - Judicial  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
2760020	4402 Grant Income - State	1,009	1,100		
	<b>Total Revenues</b>	<u>1,009</u>	<u>1,100</u>	<u>0</u>	<u>0</u>
<b>Expenditure</b>					
2761500	5215 Education & Training	1,375	1,200		
	<b>Operating Expenditures</b>	<u>1,375</u>	<u>1,200</u>	<u>0</u>	<u>0</u>
	<b>Revenues Less Expenditures</b>	<u><u>-366</u></u>	<u><u>-100</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**Midland County Budget**  
**LEOSE - Sheriff - Public Safety & Corrections**  
**Fiscal Year 2011**

		<u>2009</u> Actuals	<u>2010</u> Adopted Budget	<u>2011</u> Department Request	<u>2011</u> Adopted Budget
<b>Revenue</b>					
2780050	4402 Grant Income - State	10,932	10,810		14,042
	<b>Total Revenues</b>	<u>10,932</u>	<u>10,810</u>	<u>0</u>	<u>14,042</u>
<b>Expenditure</b>					
2785000	5215 Education & Training	7,311	15,400		14,042
	<b>Operating Expenditures</b>	<u>7,311</u>	<u>15,400</u>	<u>0</u>	<u>14,042</u>
	<b>Revenues Less Expenditures</b>	<u>3,621</u>	<u>-4,590</u>	<u>0</u>	<u>0</u>

**Midland County Budget**  
**LEOSE - Constable Precinct 2 - Public Safety & Corrections**  
**Fiscal Year 2011**

		2009 Actuals	2010 Adopted Budget	2011 Department Request	2011 Adopted Budget
<b>Revenue</b>					
2790050	4402 Grant Income - State	731			
	<b>Total Revenues</b>	731	0	0	0
<b>Expenditure</b>					
2795500	5215 Education & Training		2,113		
	<b>Operating Expenditures</b>	0	2,113	0	0
	<b>Revenues Less Expenditures</b>	731	-2,113	0	0

**Midland County Budget  
Donations - Library - Culture & Recreation  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
2910070	4740 Donations	3,391			
	<b>Total Revenues</b>	<u>3,391</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Expenditure</b>					
2918000	5100 Audio/Video Supplies	149	4,712		
	<b>Operating Expenditures</b>	<u>149</u>	<u>4,712</u>	<u>0</u>	<u>0</u>
2918000	7225 Capital Outlay Equip < 5000	2,709			6,000
	<b>Capital Outlay</b>	<u>2,709</u>	<u>0</u>	<u>0</u>	<u>6,000</u>
	<b>Total Expenditures</b>	<u>2,857</u>	<u>4,712</u>	<u>0</u>	<u>6,000</u>
	<b>Revenues Less Expenditures</b>	<u>533</u>	<u>-4,712</u>	<u>0</u>	<u>-6,000</u>

**Midland County Budget  
 Juvenile Accountability Incentive Block Grant - Judicial  
 Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
3140020	4801 Operating Transfer In	6,500	3,000		
3140020	4401 Grant Income - Federal	9,295			
	<b>Total Revenues</b>	<u>15,795</u>	<u>3,000</u>	<u>0</u>	<u>0</u>
<b>Expenditure</b>					
3143000	5026 Salaries - Employees	11,535			
3143000	5050 Payroll Benefits	4,026			
	<b>Personnel Expenditures</b>	<u>15,562</u>	<u>0</u>	<u>0</u>	<u>0</u>
3143000	5120 Education/Demo Supplies				
3143000	5150 Office Supplies				
3143000	5280 Travel				
3143000	5375 Vehicle Maintenance				
3143000	5400 Telephone	234			
3143000	5645 Drug Testing Services				
	<b>Operating Expenditures</b>	<u>234</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Expenditures</b>	<u>15,795</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Revenues Less Expenditures</b>	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>0</u>

**Midland County Budget  
Indigent Defense Improvement Grant - Judicial  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
3250020	4402 Grant Income - State				
	<b>Total Revenues</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Expenditure</b>					
3251000	5215 Education & Training		1,500	1,500	1,500
	<b>Operating Expenditures</b>	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
3251000	7225 Capital Outlay Equip < 5000		5,257	5,257	5,257
	<b>Capital Outlay</b>	<u>0</u>	<u>5,257</u>	<u>5,257</u>	<u>5,257</u>
	<b>Total Expenditures</b>	<u>0</u>	<u>6,757</u>	<u>6,757</u>	<u>6,757</u>
	<b>Revenues Less Expenditures</b>	<u>0</u>	<u>-6,757</u>	<u>-5,257</u>	<u>-6,757</u>

**Midland County Budget**  
**Donations - Bulletproof Vest #1 - Public Safety & Corrections**  
**Fiscal Year 2011**

		<u>2009</u> <u>Actuals</u>	<u>2010</u> <u>Adopted</u> <u>Budget</u>	<u>2011</u> <u>Department</u> <u>Request</u>	<u>2011</u> <u>Adopted</u> <u>Budget</u>
<b>Revenue</b>					
3530050	4740 Donations	4,804			8,000
	<b>Total Revenues</b>	<u>4,804</u>	<u>0</u>	<u>0</u>	<u>8,000</u>
<b>Expenditure</b>					
3535000	5140 Law Enforcement Supplies	4,167	444		8,000
	<b>Operating Expenditures</b>	<u>4,167</u>	<u>444</u>	<u>0</u>	<u>8,000</u>
	<b>Revenues Less Expenditures</b>	<u>636</u>	<u>-444</u>	<u>0</u>	<u>0</u>

**Midland County Budget**  
**Donations - Dare Lioness Club - Public Safety & Corrections**  
**Fiscal Year 2011**

		<u>2009</u> Actuals	<u>2010</u> Adopted Budget	<u>2011</u> Department Request	<u>2011</u> Adopted Budget
<b>Expenditure</b>					
3545000	5132 DARE Supplies		100		
	<b>Operating Expenditures</b>	<u>0</u>	<u>100</u>	<u>0</u>	<u>0</u>

**Midland County Budget**  
**Donations - CIU Volunteer Supplement - Public Safety & Corrections**  
**Fiscal Year 2011**

		2009 Actuals	2010 Adopted Budget	2011 Department Request	2011 Adopted Budget
<b>Revenue</b>					
3550050	4740 Donations				
<b>Total Revenues</b>		0	0	0	0
<b>Expenditure</b>					
3555000	5198 Volunteer Supplies		655		
<b>Operating Expenditures</b>		0	655	0	0
<b>Revenues Less Expenditures</b>		0	-655	0	0

**Midland County Budget  
Donations - Teen Leadership - Judicial  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
3570020	4740 Donations				
3570020	4801 Operating Transfer - In	1,500			
	<b>Total Revenues</b>	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Expenditure</b>					
3573200	5120 Education/Demo Supplies				
3573200	5180 Uniforms	165			
3573200	5215 Education & Training	6,716	8,538		2,000
3573200	5400 Telephone	3,052			
3573200	5455 Equipment Rental	15,123			
3573200	5865 Teen Leadership Events	1,062	10,000		5,894
3573200	5895 Miscellaneous				
3573200	6415 Clothing		5,000		2,000
	<b>Operating Expenditures</b>	<u>26,118</u>	<u>23,538</u>	<u>0</u>	<u>9,894</u>
	<b>Revenues Less Expenditures</b>	<u>-24,618</u>	<u>-23,538</u>	<u>0</u>	<u>-9,894</u>

**Midland County Budget**  
**Donations - Constable Precinct 2 - Public Safety & Corrections**  
**Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Expenditure</b>					
3585500	5140 Law Enforcement Supplies				
	<b>Operating Expenditures</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Midland County Budget**  
**Donations - Fire Marshal - Public Safety & Corrections**  
**Fiscal Year 2011**

		<u>2009</u> Actuals	<u>2010</u> Adopted Budget	<u>2011</u> Department Request	<u>2011</u> Adopted Budget
<b>Expenditure</b>					
3595600	5120 Education/Demo Supplies				570
	<b>Operating Expenditures</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>570</u>

**Midland County Budget**  
**Title IV-E Federal Foster Care - Public Safety and Corrections**  
**Fiscal Year 2011**

		<u>2009</u> Actuals	<u>2010</u> Adopted Budget	<u>2011</u> Department Request	<u>2011</u> Adopted Budget
<b>Revenue</b>					
3600050	4401 Grant Income - Federal	46,711			
3600050	4601 Interest Income	3,203			
	<b>Total Revenues</b>	<u>49,914</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Expenditure</b>					
3606500	5026 Salaries - Employees	37,705	75,000		
3606500	5050 Payroll Benefits	13,003	26,000		
	<b>Personnel Expenditures</b>	<u>50,708</u>	<u>101,000</u>	<u>0</u>	<u>0</u>
3606500	5115 Drugs & Medical Expenses				
3606500	5125 Juvenile Food Supplies		400		
3606500	5130 Inmate Supplies	346	600		
3606500	5150 Office Supplies		200		
3606500	5180 Uniforms	941	2,000		
3606500	5215 Education & Training	2,891	20,000		
3606500	5216 Education - Registration Fees	1,580	5,000		
3606500	5270 Publications		500		
3606500	5280 Travel	513	1,600		
3606500	5540 Notary Bonds				
3606500	5625 Contract Services - Temporary		800		
3606500	5660 Outplacement Services	147,377	184,000		
3606500	5700 Audit Fees				
3606500	5725 Professional Services		21,300		
	<b>Operating Expenditures</b>	<u>153,646</u>	<u>236,400</u>	<u>0</u>	<u>0</u>
	<b>Total Expenditures</b>	<u>204,354</u>	<u>337,400</u>	<u>0</u>	<u>0</u>
	<b>Revenues Less Expenditures</b>	<u><u>-154,440</u></u>	<u><u>-337,400</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**Midland County Budget  
Donations - Cemetery Care - Health & Welfare  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Expenditure</b>					
3847400	5665 Landscape Service		658		
	<b>Operating Expenditures</b>	<u>0</u>	<u>658</u>	<u>0</u>	<u>0</u>

**Midland County Budget  
Donations - Cemetery - Health and Welfare  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
3890060	4740 Donations				
	<b>Total Revenues</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Expenditure</b>					
3897400	5155 Equipment and Furnishings		86		
	<b>Operating Expenditures</b>	<u>0</u>	<u>86</u>	<u>0</u>	<u>0</u>
	<b>Revenues Less Expenditures</b>	<u>0</u>	<u>-86</u>	<u>0</u>	<u>0</u>

# **Capital Project Funds**

**Midland County Budget  
2009 Capital Projects - General Administration  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Expenditure</b>					
4080300	7551 Juvenile Detention Parking Lot	86,760			
4080300	9801 Operating Transfer Out		2,000		
	<b>Operating Transfer Out</b>	<u>86,760</u>	<u>2,000</u>	<u>0</u>	<u>0</u>

**Midland County Budget  
2009 Capital Projects - General Administration  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
4090000	4801 Operating Transfer - In	77,416			
	<b>Total Revenues</b>	<u>77,416</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Expenditure</b>					
4090300	7511 Cemetery Entrance Relocation	77,416			
4090300	7550 Juvenile Detention Center				
	<b>Capital Outlay</b>	<u>77,416</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Revenues Less Expenditures</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Midland County Budget  
Jail Remodeling - General Administration  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Expenditure</b>					
4100100	7653 Jail Remodeling		21,825,000		20,000,000
	<b>Capital Outlay</b>	0	21,825,000	0	20,000,000

**Midland County Budget  
2010 Capital Projects - General Administration  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Revenue</b>					
4110000	4801 Operating Transfer - In		329,000		30,200
	<b>Total Revenues</b>	<u>0</u>	<u>329,000</u>	<u>0</u>	<u>30,200</u>
<b>Expenditure</b>					
4110100	7577 Horseshoe Facility		39,000		
4110100	7579 Clinic Building		220,000		220,000
4110100	7580 Washington Building		70,000		
	<b>Operating Expenditures</b>	<u>0</u>	<u>329,000</u>	<u>0</u>	<u>220,000</u>
	<b>Revenues Less Expenditures</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-189,800</u>

**Midland County Budget  
2011 Capital Projects - General Administration  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Revenue</b>					
4120000	4801 Operating Transfer - In		329,000		35,000
	<b>Total Revenues</b>	<u>0</u>	<u>329,000</u>	<u>0</u>	<u>35,000</u>
<b>Expenditure</b>					
4120100	7510 Cemetery Pavilion				35,000
	<b>Operating Expenditures</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,000</u>
	<b>Revenues Less Expenditures</b>	<u>0</u>	<u>329,000</u>	<u>0</u>	<u>0</u>

**Midland County Budget  
Future Courthouse/Jail - General Administration  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
4200000	4801 Operating Transfer - In		6,500,000		3,000,000
	<b>Total Revenues</b>	<u>0</u>	<u>6,500,000</u>	<u>0</u>	<u>3,000,000</u>
<b>Expenditure</b>					
4200300	7650 Jail - Courthouse				
4200300	7651 Heritage Building Remodeling		10,850,000		4,000,000
4200300	7653 Jail Remodeling				
	<b>Capital Outlay</b>	<u>0</u>	<u>10,850,000</u>	<u>0</u>	<u>4,000,000</u>
	<b>Revenues Less Expenditures</b>	<u>0</u>	<u>-4,350,000</u>	<u>0</u>	<u>-1,000,000</u>

**Midland County Budget**  
**Right of Way Capital Projects - General Administration**  
**Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
4980000	4801 Operating Transfer - In			139,000	139,000
	<b>Total Revenues</b>	<u>0</u>	<u>0</u>	<u>139,000</u>	<u>139,000</u>
<b>Expenditure</b>					
4980300	7350 Capital Outlay - Right of Way		621,065	458,156	458,156
	<b>Capital Outlay</b>	<u>0</u>	<u>621,065</u>	<u>458,156</u>	<u>458,156</u>
	<b>Revenues Less Expenditures</b>	<u>0</u>	<u>-621,065</u>	<u>-319,156</u>	<u>-319,156</u>

# **Debt Service Funds**

**Midland County Budget  
2004 Series, Certificate of Obligation - Financial Administration  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
5040000	4050 Property Taxes - Current		480,000	480,000	480,000
5040000	4051 Property Taxes - Delinquent		4,000	4,000	4,000
5040000	4060 Penalties & Interest		3,000	3,000	3,000
5040000	4601 Interest Income		8,000	8,000	8,000
	<b>Total Revenues</b>	<u>0</u>	<u>495,000</u>	<u>495,000</u>	<u>495,000</u>
<b>Expenditure</b>					
5044000	8000 Principal Payments - Bonds		150,000	160,000	160,000
5044000	8300 Interest & Fiscal Charges		345,000	335,000	335,000
	<b>Total Debt Service</b>	<u>0</u>	<u>495,000</u>	<u>495,000</u>	<u>495,000</u>
	<b>Revenues Less Expenditures</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Midland County Budget  
2009 General Obligation Bond - Financial Administration  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
5090000	4050 Property Taxes - Current		1,546,000	1,398,000	1,783,000
5090000	4051 Property Taxes - Delinquent		5,000	5,000	5,000
5090000	4060 Penalties & Interest		2,000	2,000	2,000
5090000	4601 Interest Income		5,000	5,000	5,000
	<b>Total Revenues</b>	<u>0</u>	<u>1,558,000</u>	<u>1,410,000</u>	<u>1,795,000</u>
<b>Expenditure</b>					
5094000	8000 Principal Payments - Bonds			385000	385000
5094000	8300 Interest & Fiscal Charges		1,558,000	1,410,000	1,410,000
	<b>Total Debt Service</b>	<u>0</u>	<u>1,558,000</u>	<u>1,410,000</u>	<u>1,795,000</u>
	<b>Revenues Less Expenditures</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Midland County Budget**  
**1996 Series, Certificate of Obligation - Financial Administration**  
**Fiscal Year 2011**

		<u>2009</u> Actuals	<u>2010</u> Adopted Budget	<u>2011</u> Department Request	<u>2011</u> Adopted Budget
<b>Revenue</b>					
5960000	4050 Property Taxes - Current		676,000	676,000	710,000
5960000	4051 Property Taxes - Delinquent		4,000	4,000	5,000
5960000	4060 Penalties & Interest		1,000	1,000	1,000
5960000	4601 Interest Income		4,000	4,000	4,000
	<b>Total Revenues</b>	<u>0</u>	<u>685,000</u>	<u>685,000</u>	<u>720,000</u>
<b>Expenditure</b>					
5964000	8000 Principal Payments - Bonds		610,000	610,000	645,000
5964000	8300 Interest & Fiscal Charges		75,000	75,000	75,000
	<b>Total Debt Service</b>	<u>0</u>	<u>685,000</u>	<u>685,000</u>	<u>720,000</u>
	<b>Revenues Less Expenditures</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

# **Internal Service Funds**

**Midland County Budget  
Risk Management - Financial Administration  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Revenue</b>					
7050000	4601 Interest Income		50,000	50,000	50,000
7050000	4711 Insurance Assessments		795,000	795,000	795,000
7050000	4713 Stop Loss/Settlements		1,000	1,000	1,000
	<b>Total Revenues</b>	<u>0</u>	<u>846,000</u>	<u>846,000</u>	<u>846,000</u>
<b>Expenditure</b>					
7054000	5280 Travel				
7054000	5500 Insurance - Public Package		360,000	360,000	360,000
7054000	5508 Insurance - Boiler & Machinery		5,000	5,000	5,000
7054000	5530 Claims		500,000	500,000	500,000
7054000	5549 Insurance & Bonds		12,000	12,000	12,000
7054000	5580 Retention - Workers Compensati		200,000	200,000	200,000
7054000	5725 Professional Services		50,000	75,000	75,000
7054000	5750 Legal Fees		25,000	25,000	25,000
7054000	6070 Litigation Costs		6,070		
	<b>Operating Expenditures</b>	<u>0</u>	<u>1,158,070</u>	<u>1,177,000</u>	<u>1,177,000</u>
7054000	7100 Capital Outlay - Improvements				
7054000	7200 Capital Outlay Equip > 5000				
7054000	7250 Capital Outlay - Vehicles				
	<b>Capital Outlay</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Total Expenditures</b>	<u>0</u>	<u>1,158,070</u>	<u>1,177,000</u>	<u>1,177,000</u>
	<b>Revenues Less Expenditures</b>	<u>0</u>	<u>-312,070</u>	<u>-331,000</u>	<u>-331,000</u>

**Midland County Budget  
Health Care - Financial Administration  
Fiscal Year 2011**

		<b>2009 Actuals</b>	<b>2010 Adopted Budget</b>	<b>2011 Department Request</b>	<b>2011 Adopted Budget</b>
<b>Revenue</b>					
7060000	4601 Interest Income		16,000	16,000	16,000
7060000	4713 Stop Loss/Settlements		60,000	60,000	60,000
7060000	4715 Employee Health Insurance		2,950,000	2,950,000	2,950,000
7060000	4716 Dependent Health Insurance		380,000	380,000	380,000
7060000	4717 Retiree Health Insurance		420,000	420,000	420,000
7060000	4718 Former Employ Health Insur		15,000	15,000	15,000
	<b>Total Revenues</b>	<u>0</u>	<u>3,841,000</u>	<u>3,841,000</u>	<u>3,841,000</u>
<b>Expenditure</b>					
7064000	5530 Claims		2,950,000	2,950,000	2,950,000
7064000	5531 Healthcare Administration		250,000	250,000	250,000
7064000	5532 Healthcare Stop Loss		375,000	375,000	375,000
7064000	5725 Professional Services		5,000	5,000	5,000
7064000	5740 Healthcare Clinic		300,000	300,000	331,000
7064000	5745 Wellness Program		12,000	57,000	57,000
	<b>Operating Expenditures</b>	<u>0</u>	<u>3,880,000</u>	<u>3,880,000</u>	<u>3,968,000</u>
	<b>Revenues Less Expenditures</b>	<u>0</u>	<u>-39,000</u>	<u>-39,000</u>	<u>-127,000</u>

**Midland County Budget  
Fleet Management - Financial Administration  
Fiscal Year 2011**

		<u>2009 Actuals</u>	<u>2010 Adopted Budget</u>	<u>2011 Department Request</u>	<u>2011 Adopted Budget</u>
<b>Revenue</b>					
7080000	4785 Fleet Maintenance Fees		456,000	456,000	456,000
	<b>Total Revenues</b>	<u>0</u>	<u>456,000</u>	<u>456,000</u>	<u>456,000</u>
<b>Expenditure</b>					
7084000	5375 Vehicle Maintenance		455,500	455,500	455,500
7084000	5400 Telephone		500	500	500
	<b>Operating Expenditures</b>	<u>0</u>	<u>456,000</u>	<u>456,000</u>	<u>456,000</u>
	<b>Revenues Less Expenditures</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>