

Annual Budget

Fiscal Year 2009-2010

This budget will raise more total property taxes than last year's budget by \$1,781,944, and by 6.49%, and of that amount \$536,048 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	Antonio Molinar
Chief Juvenile Probation Officer	Adolfo Salcido
County Auditor	Veronica Morales
County Fire Marshal/ Emergency Management Coordinator	Dale Little
Pretrial Bonding Officer	Tim Long

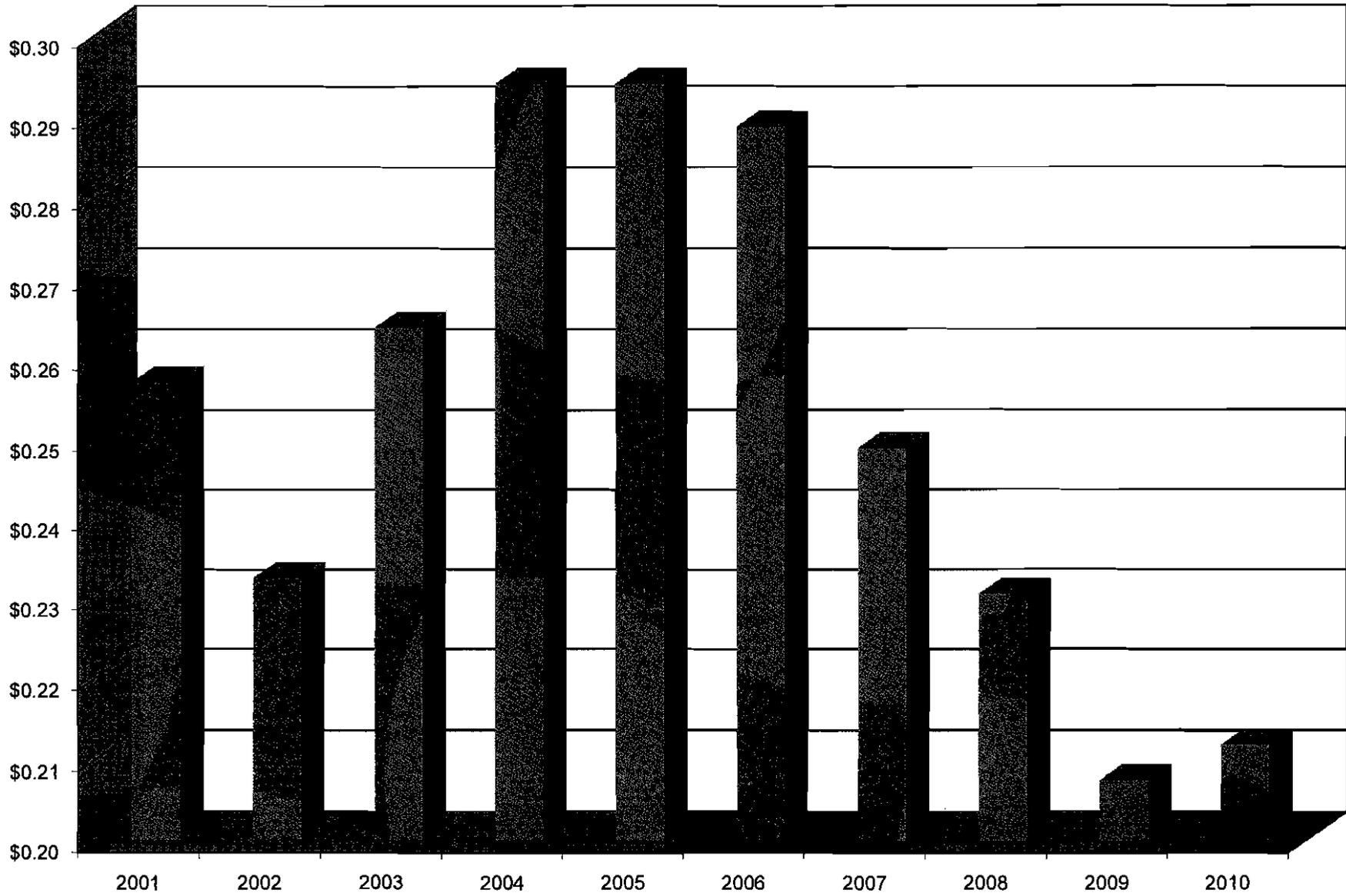
DEPARTMENT HEADS

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

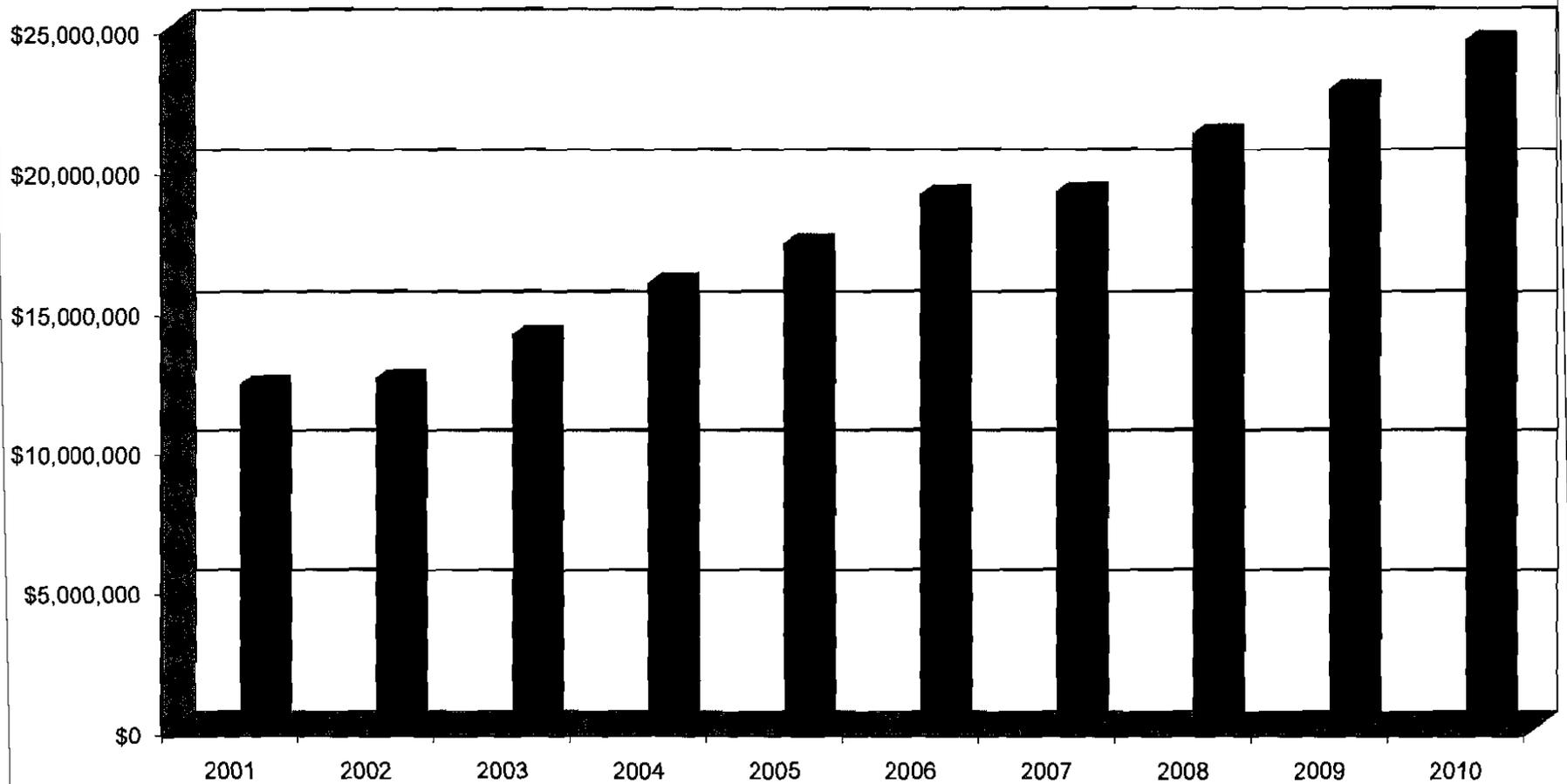
**MIDLAND COUNTY, TEXAS
CURRENT TAXES - COLLECTION HISTORY
LAST TEN FISCAL YEARS**

Fiscal Year End	Assessed Value	Combined Tax Rate	Combined Tax Levy	Collections				Uncollected	
				October- December	Percent of Levy	January- June	Percent of Levy	June 30th of Next Year	Percent of Levy
2001	4,680,815,692	0.25700	12,029,696	4,204,883	34.95%	7,337,788	61.00%	487,025	4.05%
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						

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



**MIDLAND COUNTY, TEXAS
PROPERTY TAX REVENUES
FISCAL YEARS ENDED SEPTEMBER 30, 2001-2010**



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

<u>Midland County, Texas</u>									TOTAL
Fiscal Year End	General	Road & Bridge	Debt Service	Total Funds	MISD	City of Midland	Hospital District	Midland College	ALL ENTITIES
2001	0.234841		0.022159	0.257000	1.6390	0.6510	0.1571	0.1633	2.8674
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		0.0150	0.2488	1.4575	0.5870	0.1571	0.2062	2.6566
2008	0.217664		0.0128	0.230505	1.1681	0.5386	0.1423	0.1911	2.2705
2009	0.196757		0.0107	0.207455	1.1651	0.4859	0.1202	0.1729	2.1515
2010	0.188195		0.0236	0.2118	1.1526	0.4568	0.1813	0.1719	2.1744

**MIDLAND COUNTY, TEXAS
STATEMENT OF BONDED INDEBTEDNESS
AS OF OCTOBER 1, 2009**

<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>
Debt Service Payments as of October 1, 2009				<u>3,295,000</u>	<u>4,096,680</u>	<u>7,391,680</u>
Outstanding Debt as of October 1, 2009				<u>31,020,000</u>	<u>16,284,328</u>	<u>47,304,328</u>

**MIDLAND COUNTY, TEXAS
ANNUAL DEBT SERVICE REQUIREMENTS
AS OF OCTOBER 1, 2009**

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Cost</u>
2010	765,000	1,961,066	2,726,066
2011	1,190,000	1,340,994	2,530,994
2012	1,260,000	1,274,852	2,534,852
2013	1,310,000	1,223,852	2,533,852
2014	1,365,000	1,170,752	2,535,752
2015	1,415,000	1,120,127	2,535,127
2016	1,460,000	1,071,052	2,531,052
2017	1,515,000	1,017,789	2,532,789
2018	1,575,000	960,102	2,535,102
2019	1,645,000	890,720	2,535,720
2020	1,720,000	815,261	2,535,261
2021	1,800,000	735,344	2,535,344
2022	1,890,000	644,069	2,534,069
2023	1,980,000	553,559	2,533,559
2024	2,070,000	462,487	2,532,487
2025	1,460,000	362,763	1,822,763
2026	1,530,000	290,794	1,820,794
2027	1,605,000	213,375	1,818,375
2028	1,690,000	131,000	1,821,000
2029	1,775,000	44,375	1,819,375
	<u>31,020,000</u>	<u>16,284,328</u>	<u>47,304,328</u>

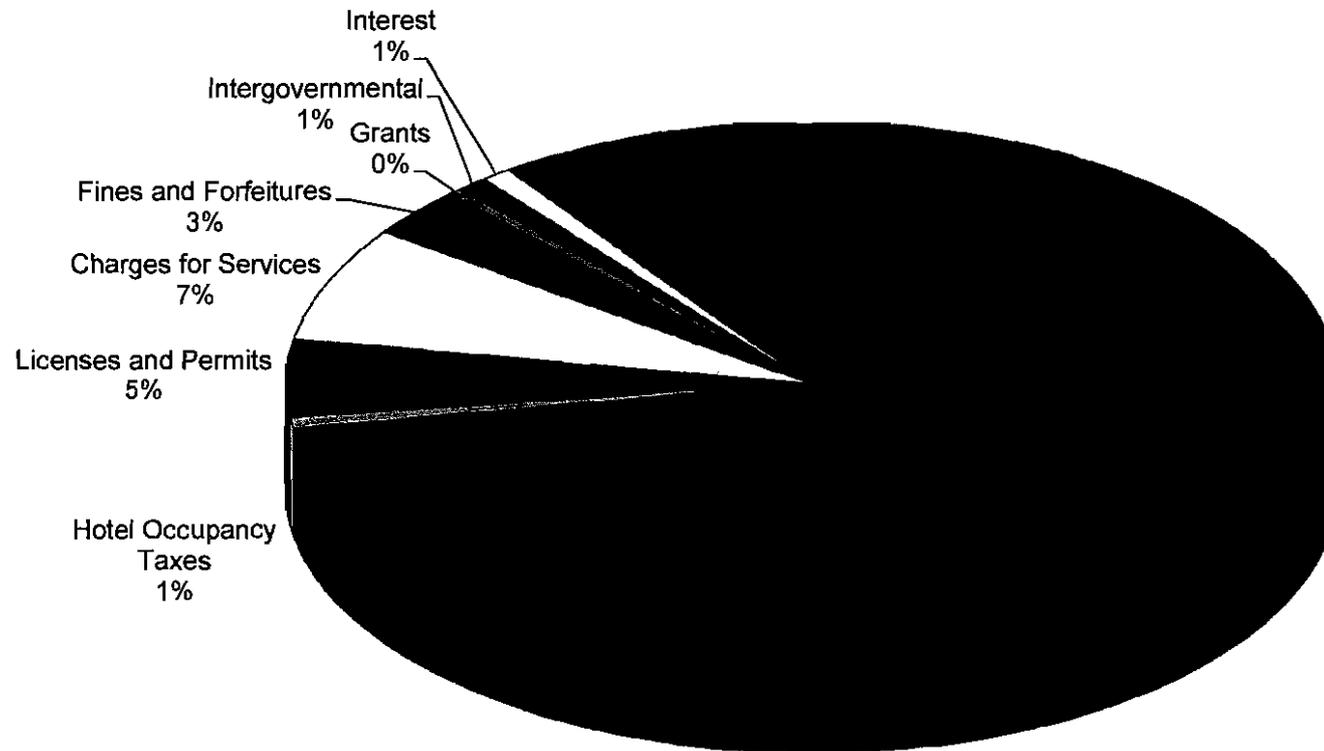
**MIDLAND COUNTY, TEXAS
COMBINED BUDGET SUMMARY
FISCAL YEAR 2010**

	Governmental Type Funds					Proprietary Funds	Total
	Special Revenue					Internal Service	
	General	Road & Bridge	Other	Debt Service	Capital Projects		
REVENUE ACCOUNTS							
Property Taxes	21,540,000			2,721,000			24,261,000
Sales Taxes	15,000,000						15,000,000
Hotel Occupancy Taxes	360,000						360,000
Licenses and Permits	823,000	1,853,000					2,676,000
Charges for Services	3,000,900		854,090				3,854,990
Fines and Forfeitures	1,590,000		70,000				1,660,000
Grants	203,500		11,910				215,410
Intergovernmental	343,000	24,000	145,695				512,695
Interest	400,000	5,000	19,054	17,000		66,000	507,054
Other	164,100	7,000	71,900			5,077,000	5,320,000
TOTAL REVENUES	43,424,500	1,889,000	1,172,649	2,738,000	0	5,143,000	54,367,149
EXPENDITURES ACCOUNTS							
Current							
General Administration	9,989,573		19,400				10,008,973
Judicial	11,159,360		913,581				12,072,941
Elections	425,078		82,714				507,792
Financial Administration	2,232,676		11,300			5,494,070	7,738,046
Public Safety & Corrections	16,393,979		711,948				17,105,927
Health & Welfare	426,442		744				427,186
Culture & Recreation	2,231,494		14,712				2,246,206
Conservation & Natural Resources	219,410						219,410
Highways & Roads		3,634,238	2,000				3,636,238
Capital Outlay	1,047,841	215,000	670,423		33,625,065		35,558,329
Debt Service				2,738,000			2,738,000
TOTAL EXPENDITURES	44,125,853	3,849,238	2,426,822	2,738,000	33,625,065	5,494,070	92,259,048
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	-701,353	-1,960,238	-1,254,173	0	-33,625,065	-351,070	-37,891,899

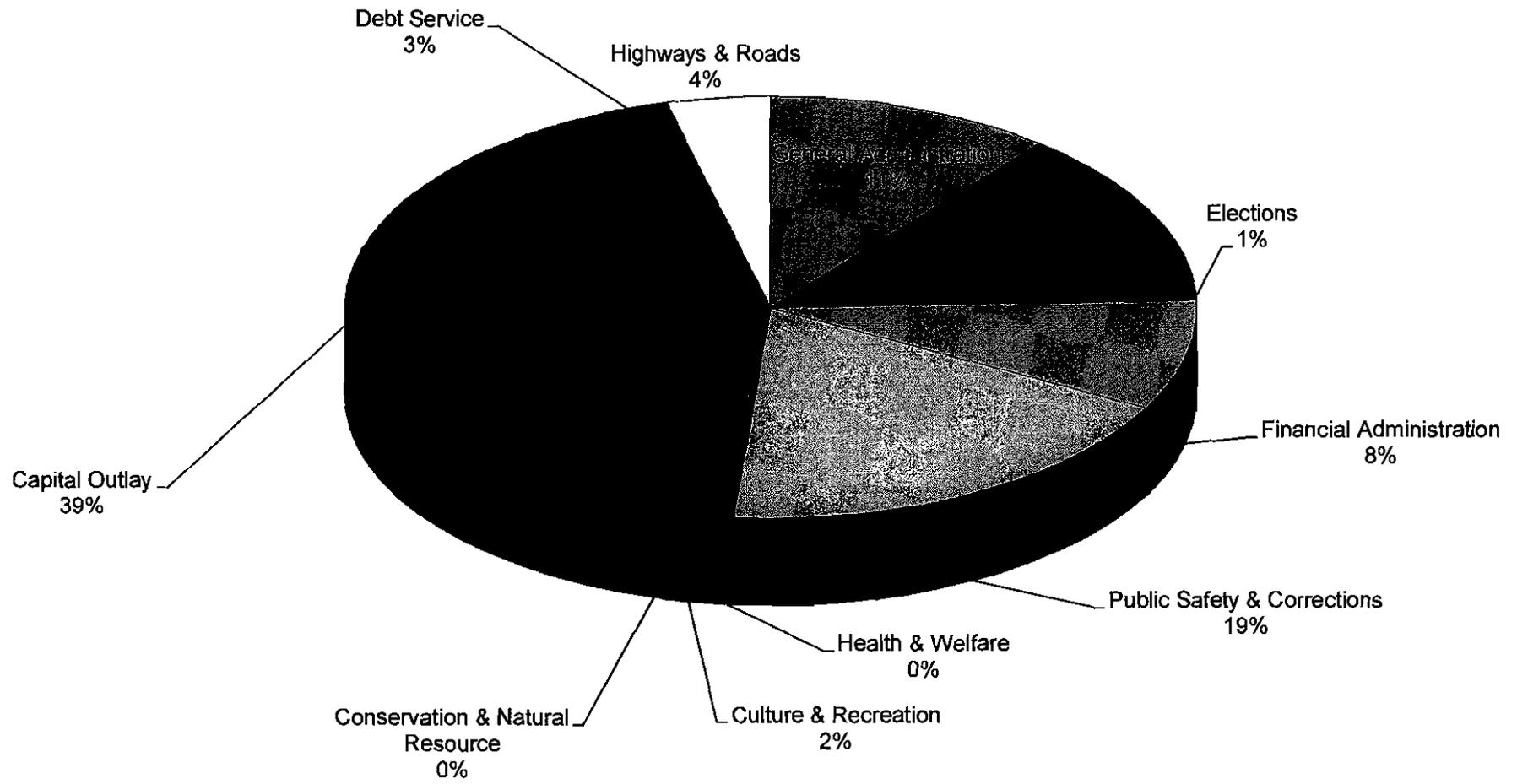
**MIDLAND COUNTY, TEXAS
COMBINED BUDGET SUMMARY
FISCAL YEAR 2010**

	Governmental Type Funds					Proprietary	Total
	Special Revenue					Funds	
	General	Road & Bridge	Other	Debt Service	Capital Projects	Internal Service	
OTHER FINANCING SOURCES (USES)							
Operating Transfer - In		250,000	3,000		6,829,000		7,082,000
Sale of Equipment		1,000					1,000
Investment Premiums	10,000						10,000
Operating Transfers - Out	-7,080,000				-2,000		-7,082,000
TOTAL OTHERS	-7,070,000	251,000	3,000	0	6,827,000	0	11,000
EXCESS (DEFICIENCY) OF REVENUES & SOURCES OVER EXPENDITURES & OTHER USES	-7,771,353	-1,709,238	-1,251,173	0	-26,798,065	-351,070	-37,880,899
ESTIMATED FUND BALANCE - 09/30/2009	30,547,186	2,068,830	2,864,579	530,300	26,798,065	3,855,717	66,664,677
ESTIMATED FUND BALANCE - 09/30/2010	22,775,833	359,592	1,613,406	530,300	0	3,504,647	28,783,778

MIDLAND COUNTY, TEXAS
COMBINED FUNDS - TOTAL REVENUES
FISCAL YEAR 2010



**MIDLAND COUNTY, TEXAS
COMBINED FUNDS - TOTAL EXPENDITURES
FISCAL YEAR 2010**



**MIDLAND COUNTY, TEXAS
ROLLFORWARD OF FUND EQUITY
FISCAL YEAR 2010**

Description	Fund Number	Fund Equity 9/30/2008	Estimated Revenue FY 2009	Estimated Expenditures FY 2009	Fund Equity 9/30/2009	Budgeted Revenue FY 2010	Budgeted Expenditures FY 2010	Fund Equity 9/30/2010
General:	100	35,447,186	43,867,500	48,000,000	31,314,686	43,434,500	51,205,853	23,543,333
Road & Bridge:	207	2,716,829	2,350,000	3,000,000	2,066,829	2,140,000	4,179,061	27,768
Special Revenue - Other:								
Road and Bridge Safety Program	208	2,455	340	795	2,000	-	2,000	-
District Attorney Fee Account	209	285,448	90,000	186,000	189,448	189,000	211,000	167,448
County Attorney Fee Account	210	8,271	5	-	8,276	-	8,276	-
Law Library	211	115,008	82,000	100,000	97,008	82,550	125,908	53,650
County Clerk Records Management	212	294,309	140,000	200,000	234,309	131,240	210,331	155,218
Records Preservation	213	291,013	72,000	100,000	263,013	78,000	290,100	50,913
Dist Clerk Records Mgmt	214	60,738	11,500	35,000	37,238	11,800	46,000	3,038
Juvenile Probation Fee Account	215	52,608	13,200	10,000	55,808	29,500	29,500	55,808
Courthouse Security	216	159,850	80,000	95,200	144,650	82,000	226,650	-
County Clerk Records Archive	217	328,322	135,000	200,000	263,322	126,254	122,350	267,226
County Clerk Vital Stat Presv Fund	218	77,103	16,000	10,000	83,103	20,000	16,278	86,825
Voter Registration - Chapter 19	219	-	44,195	44,195	-	44,195	22,005	22,190
Employee Activity	220	13,130	14,400	12,000	15,530	14,400	14,400	15,530
Tax Collector Dealer Inventory	221	51,792	1,500	15,000	38,292	3,500	16,300	25,492
Justice Court Bldg Security	222	23,599	9,500	5,000	28,099	9,400	37,400	99
Juvenile Case Management	223	84,587	45,000	500	129,087	30,000	115,000	44,087
County Attorney State Supplement	225	52,164	62,500	60,000	54,664	62,500	99,816	17,348
Juvenile Delinquency Prev Fund	226	45	-	-	45	-	-	45
Pretrial Intervention Program	227	28,500	88,500	-	117,000	-	50,000	67,000
Election Contracts	228	35,027	40,000	40,000	35,027	41,000	60,709	15,318
Unclaimed Property	229	8,665	547	-	9,212	300	5,000	4,512
Child Abuse Prevention Fund	241	164	236	-	400	100	400	100
Guardianship Fund	243	5,776	7,014	-	12,790	4,000	13,000	3,790
Abandoned Motor Vehicles	250	32,316	-	-	32,316	-	-	32,316
Rabies Control	252	6,573	9,608	3,000	13,181	8,000	3,000	18,181
District Court Records Technology	253	-	-	-	-	25,000	25,000	-
Justice Court Technology Fund	255	176,116	42,000	1,000	217,116	43,000	39,300	220,816
Local Emergency Planning Comm	256	424	-	-	424	-	424	-
Donations-SO Mounted Patrol	260	3,672	4,000	5,000	2,672	5,000	5,000	2,672
Donation-Const 4 Bult Prf Vest	261	500	-	-	500	-	500	-
Donation-Hahl Proctor Foundation	262	121,339	50,000	50,000	121,339	50,000	100,000	71,339

**MIDLAND COUNTY, TEXAS
ROLLFORWARD OF FUND EQUITY
FISCAL YEAR 2010**

Description	Fund Number	Fund Equity 9/30/2008	Estimated Revenue FY 2009	Estimated Expenditures FY 2009	Fund Equity 9/30/2009	Budgeted Revenue FY 2010	Budgeted Expenditures FY 2010	Fund Equity 9/30/2010
Donations-Sheriff's Office	263	28,760	20,000	20,760	28,000	-	28,000	-
Donation-Constable Pct 4	264	481	-	400	81	-	81	-
Donation-Emergency Management	265	3	-	-	3	-	3	-
Constable #4 - LEOSE	268	1,378	800	750	1,428	-	1,428	-
Constable #3 - LEOSE	269	2,229	-	-	2,229	-	-	2,229
District Attorney - Abell Hanger	270	4,846	(5)	1,000	3,841	-	3,100	741
District Attorney - Drug Forfeiture	271	51,185	11,557	10,000	52,742	-	26,000	26,742
Sheriff - Abell Hanger	272	5,221	-	1,221	4,000	-	4,000	-
Sheriff - Drug Forfeiture	273	3,943	29,388	27,831	5,500	-	5,500	-
Sheriff - Federal Asset Forfeiture	274	76,996	30,000	75,000	31,996	70,000	70,000	31,996
Constable #1 - LEOSE	275	4,280	1,160	1,500	3,940	-	-	3,940
District Attorney - LEOSE	276	1,573	1,100	2,000	673	1,100	1,200	573
Sheriff - LEOSE	278	4,650	10,932	10,000	5,582	10,810	15,400	992
Constable #2 - LEOSE	279	1,382	731	-	2,113	-	2,113	-
D & K Development Subdivision	288	19,500	-	-	19,500	-	-	19,500
Juv Acct Block Grant 2006	314	-	-	-	-	3,000	-	3,000
Juvenile Acct Incent Blk Gr #2	315	-	187,014	179,000	8,014	-	-	8,014
Indigent Defense Improvement Grant	325	6,757	-	-	6,757	-	6,757	-
Office of Court Administration Grant	331	-	19,000	19,000	-	-	-	-
High Int Drug Traff Area Grant	333	-	15,000	15,000	-	-	-	-
Other Victims Assistance Grant	337	-	38,000	38,000	-	-	-	-
MHMR Deputies	339	-	135,000	135,000	-	-	-	-
Auto Theft Task Force Grant	340	-	77,000	77,000	-	-	-	-
Texas VINE Grant	345	-	25,817	25,817	-	-	-	-
Crime Victims Services	350	-	39,000	39,000	-	-	-	-
2005 Byrne Just Assist Grant	351	26	-	26	-	-	-	-
VAG Discretionary Grant	352	-	183	-	183	-	-	183
Donation-Bulletproof Vest #1	353	529	4,804	4,888	444	-	444	-
Donation - Dare Lioness Club	354	100	-	-	100	-	100	-
Donation-CIU Volunteer Supplies	355	655	-	-	655	-	655	-
Donations-Teen Leadership Acct	357	37,161	1,500	15,123	23,538	-	23,538	-
Donation-Constable Pct 2	358	10	-	10	-	-	-	-
Donation-Fire Marshall	359	70	-	70	-	-	-	-
Title IV-E Federal Foster Care	360	453,887	278,459	278,459	453,887	-	337,400	116,487
Juvenile Prob State A Grant	361	-	117,000	117,000	-	-	-	-
Juvenile Prob Com Corr Y Grant	363	-	269,200	269,200	-	-	-	-
Juvenile Prob Com Corr Y Grant	364	-	19,233	19,233	-	-	-	-
Juvenile Prob State Z Grant	365	-	76,950	76,950	-	-	-	-

**MIDLAND COUNTY, TEXAS
ROLLFORWARD OF FUND EQUITY
FISCAL YEAR 2010**

Description	Fund Number	Fund Equity 9/30/2008	Estimated Revenue FY 2009	Estimated Expenditures FY 2009	Fund Equity 9/30/2009	Budgeted Revenue FY 2010	Budgeted Expenditures FY 2010	Fund Equity 9/30/2010
Juvenile Prob State F Grant	366	-	94,104	94,104	-	-	-	-
Juvenile Prob State G Grant	367	-	37,536	37,536	-	-	-	-
Juvenile Prob Com Corr O Grant	368	-	27,240	27,240	-	-	-	-
LLEBG 2004	371	-	91,065	91,065	-	-	-	-
Help America Vote Act Grant	373	-	70,000	70,000	-	-	-	-
2004 TEEX LETPP Grant	374	-	124,396	124,396	-	-	-	-
Justice Assist Grant 2006	375	-	105	105	-	-	-	-
Justice Assist Grant 2008	376	-	4,885	4,885	-	-	-	-
Gates Public Access Comp-HUG	383	-	1,281	1,281	-	-	-	-
Donation-Cemetery Care	384	658	-	-	658	-	658	-
Donation-Library	385	4,321	3,391	3,000	4,712	-	4,712	-
Loan Star Libraries Grant	387	-	19,447	19,447	-	-	-	-
Donation-Cemetery	389	86	-	-	86	-	86	-
		<u>3,030,199</u>	<u>2,941,318</u>	<u>3,104,987</u>	<u>2,866,529</u>	<u>1,175,649</u>	<u>2,426,822</u>	<u>1,615,357</u>
Capital Project:								
2008 Capital Projects	408	88,760	-	86,760	2,000	-	2,000	-
2009 Capital Projects	409	-	92,000	92,000	-	-	-	-
Jail Bond	410	-	22,125,331	300,331	21,825,000	-	21,825,000	-
2010 Capital Projects	411	-	-	-	-	329,000	329,000	-
Future Courthouse/Jail	420	4,224,155	9,781,000	9,655,155	4,350,000	6,500,000	10,850,000	-
Right Of Way Capital Projects	498	617,088	3,977	-	621,065	-	621,065	-
		<u>4,841,243</u>	<u>32,002,308</u>	<u>10,134,246</u>	<u>4,971,065</u>	<u>6,829,000</u>	<u>33,627,065</u>	<u>-</u>
Debt Service:								
2004 Series Cert of Obligation	504	139,173	495,000	495,000	139,173	495,000	495,000	139,173
2009 General Obligation Bond	509	-	195,598	-	195,598	1,558,000	1,558,000	195,598
1996 Series Cert Obligation	596	195,529	684,000	684,000	195,529	685,000	685,000	195,529
		<u>334,702</u>	<u>1,374,598</u>	<u>1,179,000</u>	<u>530,300</u>	<u>2,738,000</u>	<u>2,738,000</u>	<u>530,300</u>
Internal Service:								
Risk Management	705	3,130,003	900,000	750,000	3,280,003	846,000	1,158,070	2,967,933
Health Care	706	783,570	3,400,000	3,825,000	358,570	3,841,000	3,880,000	319,570
Fleet Maintenance	708	163,043	454,100	400,000	217,143	456,000	456,000	217,143
		<u>4,076,617</u>	<u>4,754,100</u>	<u>4,975,000</u>	<u>3,855,717</u>	<u>5,143,000</u>	<u>5,494,070</u>	<u>3,504,647</u>
Totals		<u><u>50,446,775</u></u>	<u><u>87,289,824</u></u>	<u><u>70,393,233</u></u>	<u><u>45,605,125</u></u>	<u><u>61,460,149</u></u>	<u><u>99,670,871</u></u>	<u><u>29,221,404</u></u>

**MIDLAND COUNTY, TEXAS
PERSONNEL SCHEDULE
FISCAL YEAR 2010**

GENERAL FUND

Dept	Positions	Grade	2007-2008 Employees	2008-2009 Employees	2009-2010 Employees
01	County Judge				
	County Judge	Unclassified	1.00	1.00	1.00
	Administrative Assistant	16	1.00	1.00	1.00
			<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
02	County Commissioners				
	Commissioner, Pct 1	Unclassified	1.00	1.00	1.00
	Commissioner, Pct 2	Unclassified	1.00	1.00	1.00
	Commissioner, Pct 3	Unclassified	1.00	1.00	1.00
	Commissioner, Pct 4	Unclassified	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
03	Facilities Management				
	Facility Manager	23	1.00	1.00	1.00
	Facility Systems Technician	19	1.00	1.00	1.00
	Facility Systems Technician	15	1.00	1.00	2.00
	Facility Systems Technician	14	1.00	1.00	1.00
	Facility Service Technician	12	3.00	3.00	4.00
	Secretary	11	1.00	1.00	1.00
			<u>8.00</u>	<u>8.00</u>	<u>10.00</u>
06	Information Technology				
	Jail Network Administrator	34	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 II	24	2.00	2.00	2.00
	Computer Technician I	22	2.00	2.00	2.00
	Education & Training Coordinator	21	1.00	-	-
	Spillman Technician	19	-	1.00	1.00
	Technical Support Coordinator	15	1.00	1.00	1.00
			<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
07	Human Resources				
	Department Director	22	1.00	1.00	1.00
	Clerk	13	-	1.00	1.00
			<u>1.00</u>	<u>2.00</u>	<u>2.00</u>
11	142nd District Court				
	District Judge	Unclassified	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

**MIDLAND COUNTY, TEXAS
PERSONNEL SCHEDULE
FISCAL YEAR 2010**

GENERAL FUND

Dept	Positions	Grade	2007-2008 Employees	2008-2009 Employees	2009-2010 Employees
12	238th District Court				
	District Judge	Unclassified	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00
			4.00	4.00	4.00
13	318th District Court				
	District Judge	Unclassified	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00
			4.00	4.00	4.00
14	385th District Court				
	District Judge	Unclassified	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00
			4.00	4.00	4.00
19	441st District Court				
	District Judge	Unclassified			1.00
	Court Reporter	27			1.00
	Bailiff	18			1.00
	Court Administrator	16			1.00
			-	-	4.00
15	District Attorney				
	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
	Assistant District Attorney -Trial Team Chief	29	4.00	4.00	3.00
	Asst District Attorney -Misd Trial Team Chief	28	-	1.00	1.00
	Sr. Assistant District Attorney - Felony	27			1.00
	Assistant District Attorney - Felony	27			6.00
	Assistant District Attorney - Appeals	27	3.00	3.00	-
	Assistant District Attorney - Narcotics	27	3.00	3.00	-
	Assistant District Attorney - Juvenile	27	-	1.00	1.00
	Assistant District Attorney - Juvenile	26	2.00	1.00	-
	Assistant District Attorney - Misdemeanor	26	2.00	1.00	5.00
	Assistant District Attorney	26	1.00	1.00	-
	Chief Investigator	26	1.00	1.00	1.00
	Investigator Felony	24	2.00	2.00	3.00

**MIDLAND COUNTY, TEXAS
PERSONNEL SCHEDULE
FISCAL YEAR 2010**

GENERAL FUND

Dept	Positions	Grade	2007-2008 Employees	2008-2009 Employees	2009-2010 Employees
	Investigator Hot Check	24	1.00	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
	Asst. Misd. Office Administrator	15			1.00
	Asst. Felony Office Administrator	15	2.00	2.00	1.00
	Victim Witness Coordinator	13	2.00	2.00	2.00
	Narcotics Secretary	12	1.00	1.00	-
	Juvenile Secretary	12			1.00
	Hot Check Secretary	12	1.00	1.00	1.00
	Pleas/Correspondence Secretary	11	2.00	2.00	-
	Legal Secretary	11	3.00	3.00	6.00
	Hot Check Clerk	11	2.00	2.00	1.00
	Receptionist/File Clerk	9	3.00	3.00	3.00
			39.00	40.00	43.00
16	District Clerk				
	District Clerk	Unclassified	1.00	1.00	1.00
	Chief Deputy	19	1.00	1.00	1.00
	Assistant Chief Deputy Finance	16	1.00	1.00	1.00
	Assistant Chief Deputy Administration	16	1.00	1.00	1.00
	Lead Clerk Child Support	14	2.00	2.00	2.00
	Lead Clerk Criminal	14	2.00	2.00	2.00
	Accounting Clerk	14	1.00	1.00	1.00
	Lead Clerk Civil	14	1.00	1.00	1.00
	Lead Clerk Records Management	14	1.00	1.00	1.00
	Deputy Clerk Child Support	11	4.00	4.00	4.00
	Deputy Clerk Criminal	11	4.00	4.00	4.00
	Deputy Clerk Civil	11	6.00	6.00	6.00
	Deputy Clerk Records Management	11	2.00	2.00	2.00
			27.00	27.00	27.00
21	County Court at Law				
	County Court at Law Judge	Unclassified	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00
	Court Administrator	16	1.00	-	-
			4.00	3.00	3.00
22	County Court at Law #2				
	County Court at Law Judge	Unclassified	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00
	Court Administrator	16		1.00	1.00
	Receptionist	9	1.00	1.00	1.00
			4.00	5.00	5.00

**MIDLAND COUNTY, TEXAS
PERSONNEL SCHEDULE
FISCAL YEAR 2010**

GENERAL FUND

Dept	Positions	Grade	2007-2008 Employees	2008-2009 Employees	2009-2010 Employees
25	County Attorney				
	County Attorney	Unclassified	1.00	1.00	1.00
	Assistant County Attorney	26	1.00	1.00	1.00
	Administrative Assistant	17	1.00	1.00	1.00
	Receptionist	10	-	-	-
			3.00	3.00	3.00
26	County Clerk				
	County Clerk	Unclassified	1.00	1.00	1.00
	Chief Deputy - Court	19	1.00	1.00	1.00
	Chief Deputy - Vital Statistics	19	1.00	1.00	1.00
	Assistant Chief Deputy Vital Statistics	16	1.00	1.00	1.00
	Assistant Chief Deputy Civil	16	1.00	1.00	1.00
	Lead Clerk Vital Statistics	14	1.00	1.00	2.00
	Deputy Clerk Probate	14	1.00	1.00	1.00
	Accounting Clerk	13	2.00	2.00	2.00
	Deputy Clerk Vital Statistics	11	5.00	5.00	5.00
	Deputy Clerk Criminal	11	5.00	6.00	5.00
			19.00	20.00	20.00
	Justice Courts				
31	Justice of Peace, Pct 1	Unclassified	1.00	1.00	1.00
32	Justice of Peace, Pct 2	Unclassified	1.00	1.00	1.00
33	Justice of Peace, Pct 3	Unclassified	1.00	1.00	1.00
34	Justice of Peace, Pct 4	Unclassified	1.00	1.00	1.00
	Chief Clerk	16	4.00	4.00	4.00
	Court Clerk	11	4.00	5.00	6.00
			12.00	13.00	14.00
40	County Auditor				
	County Auditor	30	1.00	1.00	1.00
	1st Assistant Auditor	27	1.00	1.00	1.00
	Assistant Auditor	23	5.00	5.00	1.00
	Assistant Auditor	21			1.00
	Assistant Auditor	20			2.00
	Assistant Auditor	19			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
42	Purchasing				
	Purchasing Agent	27	1.00	1.00	1.00
	Assistant Purchasing Agent	19	1.00	1.00	1.00
	Purchasing Coordinator	14	1.00	1.00	-
	Purchasing Coordinator	13			1.00
	Purchasing Clerk	12	1.00	1.00	
			4.00	4.00	3.00

**MIDLAND COUNTY, TEXAS
PERSONNEL SCHEDULE
FISCAL YEAR 2010**

GENERAL FUND

Dept	Positions	Grade	2007-2008 Employees	2008-2009 Employees	2009-2010 Employees
43	Treasurer				
	Treasurer	Unclassified	1.00	1.00	1.00
	Chief Deputy	19	1.00	1.00	1.00
	Cash Management Administrator	16	1.00	1.00	1.00
	Payroll Administrator	16	1.00	1.00	1.00
	Benefits Administrator	16	1.00	1.00	1.00
	Clerk	13	1.00	1.00	1.00
			6.00	6.00	6.00
44	Tax Assessor Collector				
	Tax Assessor Collector	Unclassified	1.00	1.00	1.00
	Chief Deputy	19	1.00	1.00	1.00
	Assistant Chief Deputy	16	1.00	1.00	1.00
	Bookkeeper	14	1.00	1.00	1.00
	Motor Vehicle Supervisor	14	-	1.00	1.00
	Property Supervisor	14	-	1.00	1.00
	Lead Clerk	12	4.00	2.00	2.00
	Deputy Clerk	11	1.00	1.00	1.00
	Clerk	11	11.00	11.00	11.00
			20.00	20.00	20.00
49	Elections				
	Elections Administrator	22	1.00	1.00	1.00
	Assistant Elections Administrator	19	1.00	1.00	1.00
	Deputy Clerk	11	2.00	2.00	3.00
			4.00	4.00	5.00
50	Sheriff - Administration				
	Sheriff	Unclassified	1.00	1.00	1.00
	Chief Deputy Sheriff	26	1.00	1.00	1.00
	Captain Public Safety	24	1.00	1.00	1.00
	Administration Secretary	16	2.00	2.00	2.00
			5.00	5.00	5.00
50	Sheriff - Patrol				
	Lieutenant Patrol	22	1.00	1.00	1.00
	Sergeant Patrol	19	3.00	3.00	3.00
	Corporal Patrol	18	3.00	3.00	3.00
	Deputy Sheriff Patrol	17	15.00	15.00	15.00
			22.00	22.00	22.00
50	Sheriff - Civil Warrants				
	Lieutenant Civil Warrants	22	1.00	1.00	1.00
	Sergeant Civil Warrants	20	2.00	2.00	2.00
	Deputy Sheriff Civil Warrants	18	9.00	9.00	9.00
	Secretary Civil Warrants	11	5.00	5.00	5.00
			17.00	17.00	17.00

**MIDLAND COUNTY, TEXAS
PERSONNEL SCHEDULE
FISCAL YEAR 2010**

GENERAL FUND

Dept	Positions	Grade	2007-2008 Employees	2008-2009 Employees	2009-2010 Employees
50	Sheriff - CID				
	Lieutenant CID	22	1.00	1.00	1.00
	Sergeant CID	20	1.00	1.00	1.00
	Sergeant Youth Crimes	19	1.00	1.00	1.00
	Sergeant Narcotics	19	1.00	1.00	1.00
	Identification Processing Control Officer	19	1.00	1.00	1.00
	Investigator CID	18	3.00	3.00	3.00
	Sergeant Crime Prevention	18	1.00	1.00	1.00
	Sergeant Crime Stoppers	18	1.00	1.00	1.00
	Sergeant DARE	18	1.00	1.00	1.00
	Juvenile Investigator	18	1.00	1.00	1.00
	Secretary Patrol/CID	11	2.00	2.00	2.00
	Task Force - WAMO	18	1.00	1.00	1.00
			15.00	15.00	15.00
50	Sheriff - Detention				
	HDRN (Nurse)	27	1.00	-	-
	Captain Detention	24	1.00	1.00	1.00
	Lieutenant Detention	22	2.00	2.00	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	2.00
	Classification Officer	15	1.00	1.00	1.00
	Detention Officer	15	59.00	59.00	59.00
	Bonding/Booking Clerk	12	16.00	16.00	16.00
	Secretary Detention	11	2.00	2.00	2.00
	HLVN (Nurse)	16	1.00	-	-
			100.00	98.00	99.00
50	Sheriff - Work Release Program				
	Work Release Jailer	15	-	-	1.00
					1.00
50	Sheriff - Crisis Intervention Unit				
	CIU Coordinator	19	1.00	1.00	1.00
			1.00	1.00	1.00
50	Sheriff - Courthouse Security				
	Srgt. Courthouse Security	19	1.00	1.00	1.00
	Courthouse Security Officer	17	8.00	8.00	8.00
	Secretary	11	1.00	1.00	1.00
			10.00	10.00	10.00
50	Sheriff - Records				
	Records Supervisor	16	1.00	1.00	1.00
	Records Clerk	11	6.00	6.00	6.00
			7.00	7.00	7.00

**MIDLAND COUNTY, TEXAS
PERSONNEL SCHEDULE
FISCAL YEAR 2010**

GENERAL FUND

<u>Dept</u>	<u>Positions</u>	<u>Grade</u>	<u>2007-2008 Employees</u>	<u>2008-2009 Employees</u>	<u>2009-2010 Employees</u>
55	Constables				
	Constable, Pct 1	Unclassified	1.00	1.00	1.00
	Constable, Pct 2	Unclassified	1.00	1.00	1.00
	Constable, Pct 3	Unclassified	1.00	1.00	1.00
	Constable, Pct 4	Unclassified	1.00	1.00	1.00
	Deputy	18	1.00	1.00	1.00
			<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
56	Emergency Management				
	Fire Marshal	24	1.00	1.00	1.00
	Field Investigation Officer	19	-	1.00	1.00
	Secretary	16	1.00	1.00	1.00
			<u>2.00</u>	<u>3.00</u>	<u>3.00</u>
58	Warrant Division				
	Supervision Position	24	-	1.00	
	Supervising Warrant Officer	19			1.00
	Warrant Officer	18	2.00	3.00	1.00
	Supervising Clerk	15	1.00	1.00	1.00
	Clerk	11	2.00	2.00	2.00
			<u>5.00</u>	<u>7.00</u>	<u>5.00</u>
61	Pretrial Bonding				
	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
	Monitoring Officer	12			4.00
	Officer	11	6.00	7.00	3.00
	Receptionist	10	1.00	1.00	1.00
			<u>9.00</u>	<u>11.00</u>	<u>11.00</u>
65	Juvenile Probation				
	Director	31	1.00	1.00	1.00
	Deputy Director	25	1.00	1.00	1.00
	Juvenile Probation Officer II	20	1.00	1.00	1.00
	Administrative Assistant	16	1.00	1.00	1.00
	Juvenile Probation Officer I	17	3.00	3.00	3.00
	Secretary	11	1.00	1.00	1.00
			<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
66	Juvenile Detention				
	Detention Deputy Director	24	1.00	1.00	1.00
	Detention Officer I	15	27.00	8.00	8.00
	Detention Officer II	14	1.00	20.00	20.00
			<u>29.00</u>	<u>29.00</u>	<u>29.00</u>

**MIDLAND COUNTY, TEXAS
PERSONNEL SCHEDULE
FISCAL YEAR 2010**

GENERAL FUND

<u>Dept</u>	<u>Positions</u>	<u>Grade</u>	<u>2007-2008 Employees</u>	<u>2008-2009 Employees</u>	<u>2009-2010 Employees</u>
74	Cemetery				
	Cemetery Property Manager	14	1.00	1.00	1.00
	Cemetery Caretaker	12	2.00	2.00	2.00
			3.00	3.00	3.00
80	Library				
	County Librarian	27	1.00	1.00	1.00
	Assistant County Librarian	21	1.00	1.00	1.00
	Division Coordinator - Catalog	17	1.00	1.00	1.00
	Division Coordinator - Reference	17	1.00	1.00	1.00
	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	-	-	-
			26.00	26.00	26.00
85	Extension Office				
	County Agent	Unclassified	1.00	1.00	1.00
	Extension Agent	Unclassified	1.00	1.00	1.00
	4H Agent	Unclassified	1.00	1.00	1.00
	Horticulturist	Unclassified	1.00	1.00	1.00
	Secretary County Extension Coordinator	11	1.00	1.00	1.00
	Secretary 4H & Family	11	1.00	1.00	1.00
			6.00	6.00	6.00
88	Horseshoe				
	Horseshoe Property Manager	15	1.00	1.00	-
	Facility Service Technician	12	3.00	3.00	-
			4.00	4.00	-
	Total General Fund		466.00	473.00	479.00

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

**MIDLAND COUNTY
PERSONNEL SCHEDULE
FISCAL YEAR 2010**

OTHER FUNDS

Fund	Positions	Grade	2007-2008 Employees	2008-2009 Employees	2009-2010 Employees
207	Road and Bridge				
	Superintendent	22	1.00	1.00	1.00
	Senior Foreman	19	1.00	1.00	1.00
	Foreman	18	2.00	2.00	2.00
	Heavy Equipment Safety Coordinator	16	1.00	-	-
	Heavy Equipment Specialist	16	1.00	1.00	1.00
	Heavy Equipment Specialist	15	1.00	1.00	1.00
	Equipment Operator III	14	6.00	6.00	6.00
	Equipment Operator II	13	6.00	6.00	6.00
	Equipment Operator I	12	8.00	9.00	9.00
	Secretary	11	1.00	1.00	1.00
			28.00	28.00	28.00
211	Law Library				
	Law Librarian	14	1.00	1.00	1.00
212	Records Management				
	Clerk	16	1.00	1.00	1.00
	Clerk	11	2.00	2.00	2.00
			3.00	3.00	3.00
216	Courthouse Security				
	Courthouse Security Officer	22	1.00	1.00	1.00
315	Justice Court Alternative Sentencing				
	Program Director	17	1.00	1.00	1.00
	Probation Officer	15	2.00	2.00	2.00
	Clerk	15			1.00
	Clerk	11	1.00	1.00	-
			4.00	4.00	4.00
337	Other Victims Assistant Grant				
	Victims Assistance Clerk	12	1.00	1.00	1.00
339	Mental Health Deputies Pilot Program				
	Mental Health Deputies	17	3.00	3.00	3.00

**MIDLAND COUNTY
PERSONNEL SCHEDULE
FISCAL YEAR 2010**

OTHER FUNDS

<u>Fund</u>	<u>Positions</u>	<u>Grade</u>	<u>2007-2008 Employees</u>	<u>2008-2009 Employees</u>	<u>2009-2010 Employees</u>
340	Oil Field / AutoTheft				
	Sergeant Oil Field / Auto Theft	19	1.00	1.00	1.00
350	Victim Assistance Coordinator Grant				
	Assistant Coordinator	13	1.00	1.00	1.00
360	Juvenile Probation - Title IV				
	Juvenile Probation Officer	17	1.00	1.00	1.00
	JPO Assistant	14	1.00	1.00	1.00
			<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
363	Juvenile Probation - Community Corrections				
	Juvenile Probation Officer I	17	1.00	-	-
	Administrative Assistant	11	1.00	1.00	1.00
			<u>2.00</u>	<u>1.00</u>	<u>1.00</u>
366	Juvenile Probation - JPO Personnel				
	Juvenile Probation Officer I	17	4.00	4.00	4.00
368	Juvenile Probation - ISJPO				
	ISP Probation Officer	17	2.00	1.00	1.00
371	Juvenile Probation - Regional ICBP				
	Probation Officer	17	1.00	1.00	1.00
	Total Special Revenue Funds		<u>54.00</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
0.04																					
7	A	20,431.50	21,248.76	22,096.71	22,982.56	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	1,915.27	1,991.83	2,071.50	2,154.36	2,240.54	2,330.16	2,423.37	2,520.30	2,621.11	2,725.98	2,835.00	2,948.40	3,066.33	3,188.98	3,316.54	3,449.21	3,587.17
	S	651.31	665.37	680.76	697.61	715.92	735.75	757.18	780.27	805.08	831.68	860.15	890.56	923.98	960.50	1,000.40	1,043.77	1,090.71	1,141.31	1,195.66	1,253.86
	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	694.41	730.19	767.39	806.09	846.33	888.19	931.71	976.98	1,024.06	1,073.02	1,123.95	1,176.90	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	23,894.27	24,842.04	25,827.72	26,852.83	27,918.94	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	2,598.31	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	997.26	1,025.75	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	25,889.58	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	1,660.68	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	30,598.53	31,820.39	33,093.20	34,418.93	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	3,925.18	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	30,025.94	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	1,202.86	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	13.68	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	49,058.50	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	3,230.64	3,360.07	3,494.48	3,634.25	3,778.62	3,928.11	4,082.44	4,251.56	4,425.63	4,604.99	4,789.43	4,978.73	5,172.68	5,371.98	5,576.47
	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	1,889.61	1,965.40	2,044.02	2,125.78	2,210.61	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
0.04																					
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	4,338.68	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	36,954.96	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	2,191.63	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	53,135.66	55,261.29	57,471.74	59,770.51	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	4,427.95	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	1,662.45	1,749.75	1,819.74	1,892.53	1,966.23	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	58,058.86	60,381.24	62,796.49	65,308.35	67,920.66	70,637.51	73,463.01	76,401.53	79,457.59	82,635.89	85,941.33
	M	3,399.26	3,535.25	3,676.66	3,823.73	3,976.68	4,135.75	4,301.16	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	4,516.93	4,699.68	4,887.67	5,083.18	5,286.50	5,497.96	5,717.88	5,946.60	6,184.48	6,431.64	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	35.66	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	3,123.62	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	64,740.66	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	99,655.57
	M	3,942.13	4,099.81	4,283.80	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	2,305.88	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	79,571.88	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	26.86	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	3,483.54	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
0.04																					
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	6,256.83	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
26	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	5,616.95	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	37.97	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	5,456.03	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	10,327.73	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	5,163.51	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	69.08	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	10,755.75	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	6,609.66	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
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 purpose of some county departments.
		provided to public for educational purposes.
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
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
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
5380	Non-Contract Vehicle Maint	Towing, Seat covers, window tints, speakers, keys, etc
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

OBJECT CODES DESCRIPTION

Object	Description	Description of Items Charged to Account
5455	Equipment Rental	Rental of county equipment. Ex: Monthly copier charges (Xerox) & water R/O system
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
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
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
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	Salary - Contingency	Non budgeted salary items at the courts discretion
5895	Miscellaneous	Non budgeted items at the courts discretion
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
6035	Program Support	Texas Vine Grant - Appriss

OBJECT CODES DESCRIPTION

Object	Description	Description of Items Charged to Account
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
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
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

General Fund

**MIDLAND COUNTY, TEXAS
REVENUE ESTIMATES
FISCAL YEAR 2010**

General Fund

Object Code	2008 Actual Revenues	2009 Adopted Budget	2010 Adopted Budget
<i>PROPERTY TAXES:</i>			
Property Taxes - Current	4050 19,687,300	21,100,000	21,100,000
Property Taxes - Delinquent	4051 279,450	250,000	250,000
Penalties & Interest	4060 240,379	190,000	190,000
	<u>20,207,129</u>	<u>21,540,000</u>	<u>21,540,000</u>
<i>SALES TAXES:</i>			
	4070 20,037,587	15,500,000	15,000,000
<i>OCCUPANCY TAXES:</i>			
	4080 373,465	360,000	360,000
<i>LICENSES AND PERMITS:</i>			
Beer & Liquor	4101 457,680	210,000	220,000
Motor Vehicle Sales & Use Tax	4106 381,427	95,000	600,000
Texas Emission Reduction Plan	4107 2,840	1,000	3,000
	<u>841,947</u>	<u>306,000</u>	<u>823,000</u>
<i>CHARGES FOR SERVICES:</i>			
Tax Collector Fees	4201 602,205	510,000	500,000
District Clerk Fees	4202 299,772	320,000	300,000
County Clerk Fees	4203 1,027,264	900,000	800,000
Sheriff Fees	4204 338,466	335,000	300,000
County Judge Fees	4205 2,226	2,100	2,100
County Attorney Fees	4206 210	300	300
District Attorney Fees	4207 73,643	70,000	60,000
Constable Fees	4208 180,830	150,000	90,000
Justice of the Peace Fees #1	4209 15,914	7,500	8,000
Justice of the Peace Fees #2	4210 12,474	7,000	9,000
Justice of the Peace Fees #3	4211 13,788	5,500	8,000
Justice of the Peace Fees #4	4212 6,388	4,000	5,000
Warrant Department Fees	4213		50,000
Voter Registration Fees	4216 683	1,000	1,000
Jury Fees - District Clerk	4220 5,880	5,500	5,500
Jury Fees - County Clerk	4221 60	25	25
Jury Fees - Justice Court	4222 17	25	25
Trial Fees - District Clerk	4225 263	200	200
Trial Fees - County Clerk	4226 145	200	200
Website Subscription Fees	4228 20,933	10,000	15,000
Steno Fees	4230 36,963	32,000	25,000
Bond Forfeitures - District Clerk	4231 28,700	29,000	10,000
Bond Forfeitures - County Clerk	4232 12,358	5,000	5,000
Personal Bond Fees	4233 220,289	170,000	170,000

**MIDLAND COUNTY, TEXAS
REVENUE ESTIMATES
FISCAL YEAR 2010**

General Fund

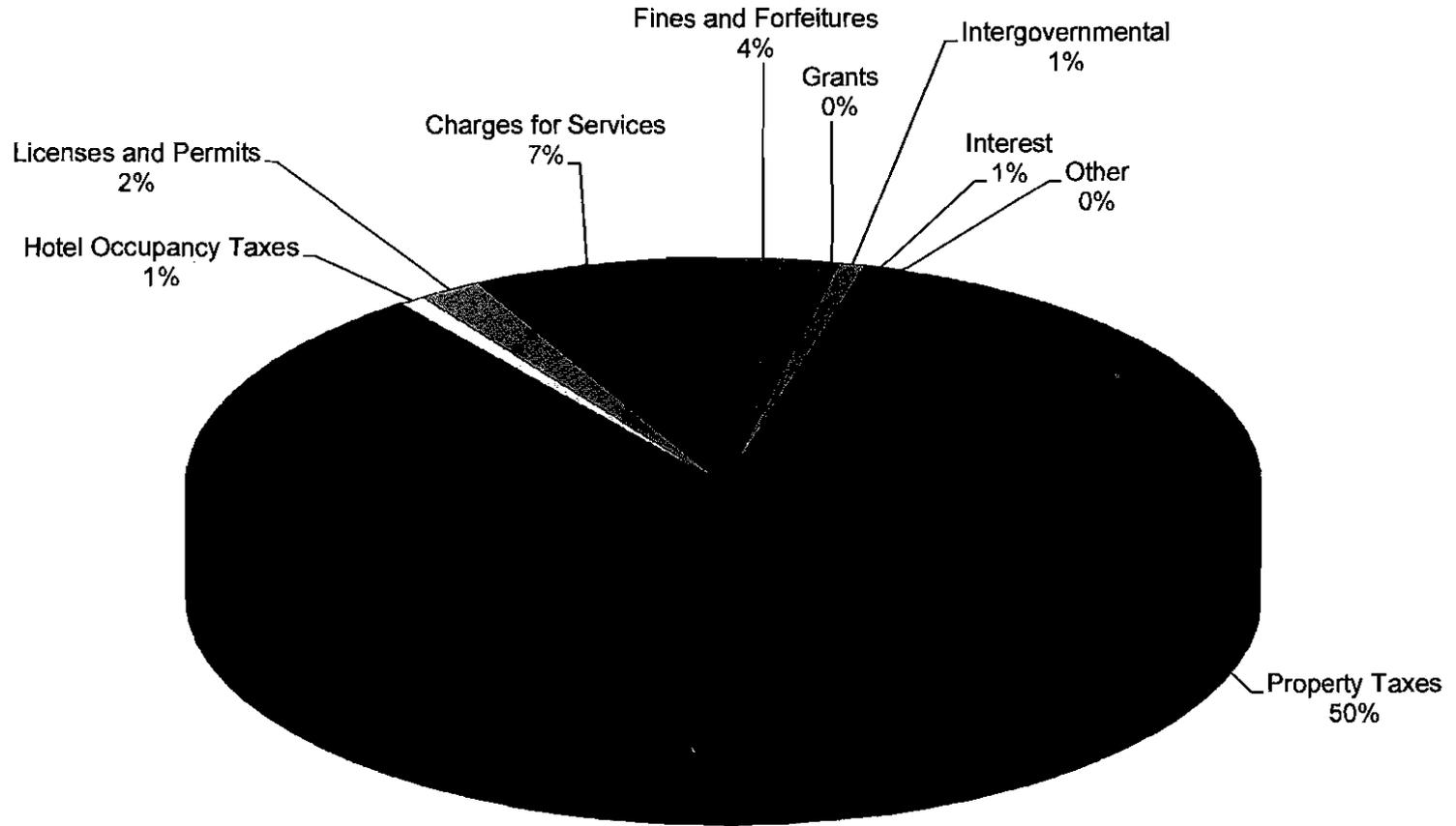
	Object Code	2008 Actual Revenues	2009 Adopted Budget	2010 Adopted Budget
Bail Bond Filing Fees	4234	1,000	1,000	1,000
Judge Education Fee	4235	1,870	1,100	1,100
Video Tapes	4236	5,224	5,000	5,000
Alcohol Evaluation	4238	7,618	7,500	7,500
Electronic Monitor Fee	4239	198,310	150,000	150,000
Court Appointed Attorney Fees	4241	170,286	85,000	85,000
Arrest Fees - City	4243	50		
Jail Medical Fees	4245	2,706	6,000	2,000
Dangerous Wild Animal Fees	4247	380		
Court Appt Atty Fees-Civil	4249	1,238	1,400	1,400
Child Safety	4280	13,180	8,000	10,000
Traffic Fees	4285	15,841	16,000	14,000
Administration Fees	4289	4,322	2,000	3,000
County Share - State Fees	4290	189,020	140,000	140,000
County Share	4291	467	50	50
Restitution Installment Fee	4292			500
Facility Rental	4650	184,713	180,000	180,000
Concession Commission	4653	23,748	20,000	30,000
Insurance Fee - Facility Rental	4660	8,526	5,000	6,000
		<u>3,727,966</u>	<u>3,192,400</u>	<u>3,000,900</u>
<i>FINES AND FORFEITURES:</i>				
District Clerk	4301	342,282	200,000	220,000
County Clerk	4302	613,237	500,000	450,000
Justice of the Peace #1	4303	296,744	200,000	220,000
Justice of the Peace #2	4304	383,005	300,000	300,000
Justice of the Peace #3	4305	350,000	240,000	240,000
Justice of the Peace #4	4306	141,111	130,000	130,000
Library	4310	36,538	30,000	30,000
		<u>2,162,916</u>	<u>1,600,000</u>	<u>1,590,000</u>
<i>GRANTS:</i>				
Grant Income - Federal	4401	67,677	10,000	10,000
Grant Income - State	4402	120,005	60,000	60,000
Grant Income - State 02	4404	2,497	2,000	2,000
SCAAP Award	4555	-36,568	50,000	50,000
WAMO Award	4556		10,000	10,000
TJPC - Prog Sanctions Level V	4565	61,500	25,000	61,500
TJPC H Grant-Div Placmt Fund	4567	65,300	10,000	10,000
		<u>280,411</u>	<u>167,000</u>	<u>203,500</u>

**MIDLAND COUNTY, TEXAS
REVENUE ESTIMATES
FISCAL YEAR 2010**

General Fund

	Object Code	2008 Actual Revenues	2009 Adopted Budget	2010 Adopted Budget
<i>INTERGOVERNMENTAL:</i>				
State Salary Supplements	4240	156,061	90,000	90,000
Sexual Assault Exam	4410	316	15,000	15,000
Housing Prisoners - Counties	4510	276,306	60,000	80,000
Housing Prisoners - Federal	4511	27,867	15,000	25,000
Housing Prisoners - State	4512	42,793	25,000	25,000
DEA Reimbursements	4530	35,385	5,000	5,000
DA Longevity	4542	23,940	28,000	28,000
Juror Payment Reimbursement	4543	181,798	40,000	60,000
TDH - Tobacco Settlement	4550	16,561	10,000	10,000
SSA Reimbursement Program	4551		5,000	5,000
		<u>761,028</u>	<u>293,000</u>	<u>343,000</u>
<i>INTEREST:</i>				
Depository Interest	4601	1,425,689	700,000	400,000
<i>OTHER:</i>				
Rent Income - CRTC	4701	36,000	36,000	36,000
Rent Income - Other	4702	6,100	4,000	4,000
Bingo Fees	4706	104,935	50,000	50,000
Employee Health Insurance	4715	460		
Copier Charges	4720	6,311	7,000	7,000
Postage	4721	1,579	2,500	2,500
Stale Dated Checks	4725	5,951	3,000	3,000
NSF Fees	4726	1,115	500	500
Cemetery - Lots	4730	1,650	1,000	1,000
Cemetery - Graves	4731	23,350	10,000	12,000
Cemetery - Late Fees	4732			
Donations	4740	530		
Telephone Commissions	4750	5,267	50,000	
Kiosk Commission	4751			3,000
Extradition	4760	33,503	15,000	15,000
Estray Proceeds	4765	36	100	100
Unclaimed Property Revenue	4781	19,884		10,000
Over/Short	4789	-388		
Miscellaneous	4790	94,555	10,000	10,000
Witness	4795	10,613	10,000	10,000
		<u>351,449</u>	<u>199,100</u>	<u>164,100</u>
<i>OTHER FINANCING SOURCES:</i>				
Sale of Equipment	4810	31,859	10,000	10,000
		<u>50,201,446</u>	<u>43,867,500</u>	<u>43,434,500</u>
TOTAL REVENUES				

**MIDLAND COUNTY, TEXAS
GENERAL FUND REVENUES
FISCAL YEAR 2010**



**MIDLAND COUNTY, TEXAS
EXPENDITURE SUMMARY
FISCAL YEAR 2010**

GENERAL FUND

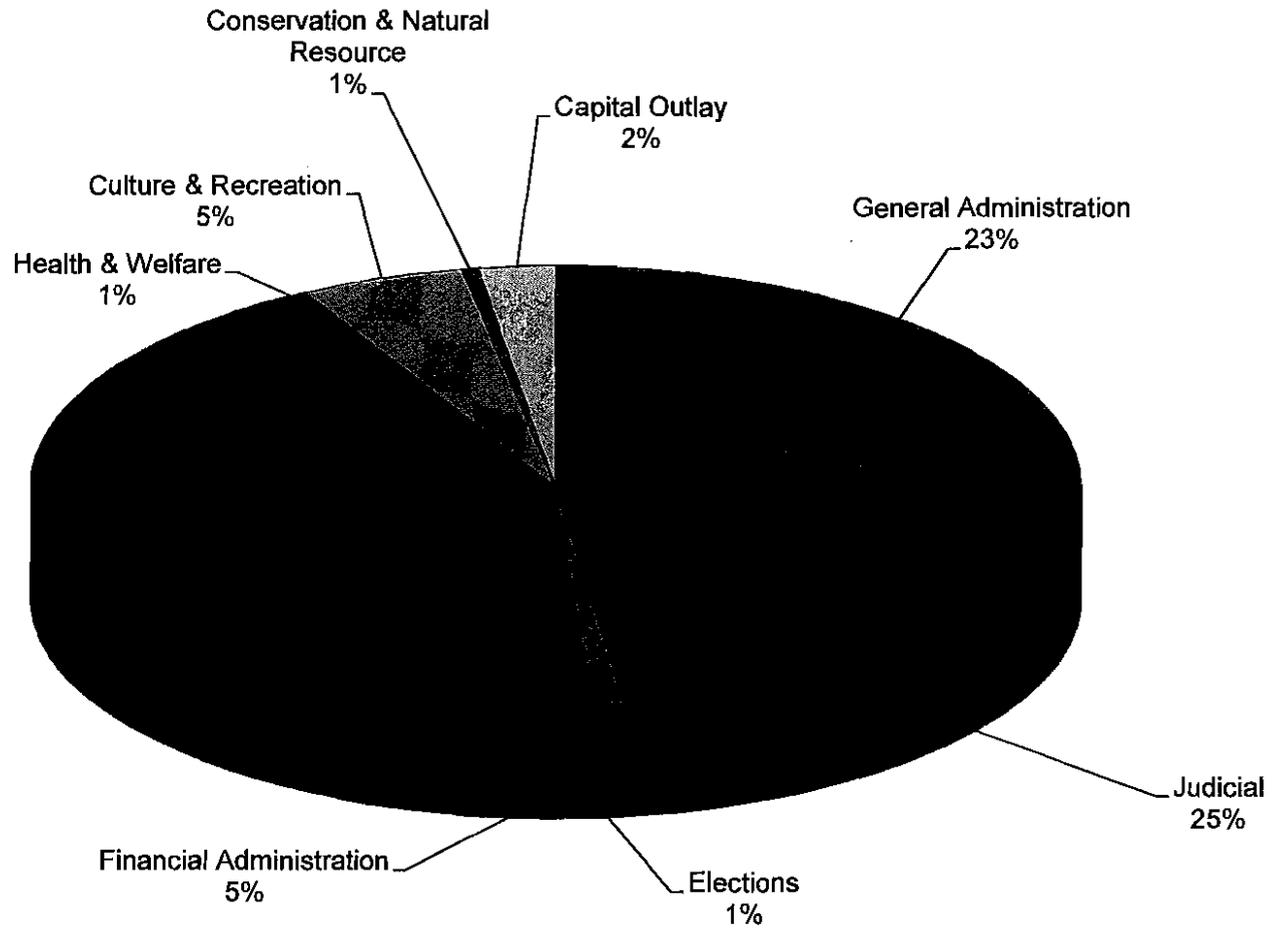
	<u>Dept. No.</u>	<u>Personnel Expenditures</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Operating Transfers</u>	<u>TOTAL</u>
GENERAL ADMINISTRATION:						
County Judge	01	183,200	24,856			208,056
County Commissioners	02		17,059			17,059
County Commissioner - Precinct 1	021	64,860	3,200			68,060
County Commissioner - Precinct 2	022	63,400	6,050			69,450
County Commissioner - Precinct 3	023	64,260	5,800			70,060
County Commissioner - Precinct 4	024	63,900	2,775			66,675
Facilities Management	03	524,912	2,413,300			2,938,212
Non-Departmental	05		4,824,800		7,077,000	11,901,800
Information Technology	06	741,960	815,775	636,688		2,194,423
Human Resources	07	115,000	54,466			169,466
		<u>1,821,492</u>	<u>8,168,081</u>	<u>636,688</u>	<u>7,077,000</u>	<u>17,703,261</u>
JUDICIAL:						
Drug Court	08		133,400			133,400
11th Court of Appeals	09	6,500				6,500
District Courts	10		338,250			338,250
142nd District Court	11	240,000	280,909			520,909
238th District Court	12	242,000	328,945			570,945
318th District Court	13	240,750	198,434	6,178		445,362
385th District Court	14	246,640	377,615			624,255
District Attorney	15	2,900,100	306,099			3,206,199
District Clerk	16	1,190,900	129,369			1,320,269
Title IV-D Master	17	21,000	11,366			32,366
Child Protection Court	18	21,000	4,958	1,589		27,547
441st District Judge	19	229,000	278,945			507,945
County Courts	20	8,100	38,900			47,000
County Court at Law	21	331,000	83,095			414,095
County Court at Law #2	22	426,000	119,195			545,195
County Attorney	25	237,800	6,800			244,600
County Clerk	26	958,560	119,263			1,077,823
Justice Courts	30		263,000			263,000
Justice Courts - Precinct 1	31	172,800	15,778			188,578
Justice Courts - Precinct 2	32	252,860	20,954		3,000	276,814
Justice Courts - Precinct 3	33	219,900	16,850			236,750
Justice Courts - Precinct 4	34	133,900	8,425			142,325
		<u>8,078,810</u>	<u>3,080,550</u>	<u>7,767</u>	<u>3,000</u>	<u>11,170,127</u>
ELECTIONS:	49	<u>300,900</u>	<u>124,178</u>	<u>10,000</u>		<u>435,078</u>
FINANCIAL ADMINISTRATION:						
County Auditor	40	567,960	35,293			603,253
Purchasing	42	177,000	36,940	311,052		524,992
Treasurer	43	346,800	39,435			386,235
Tax Assessor Collector	44	926,900	102,348	5,600		1,034,848
		<u>2,018,660</u>	<u>214,016</u>	<u>316,652</u>		<u>2,549,328</u>

**MIDLAND COUNTY, TEXAS
EXPENDITURE SUMMARY
FISCAL YEAR 2010**

GENERAL FUND

	<u>Dept. No.</u>	<u>Personnel Expenditures</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Operating Transfers</u>	<u>TOTAL</u>
PUBLIC SAFETY & CORRECTIONS:						
Sheriff - Administration	500	419,120	102,025	18,000		539,145
Sheriff - Patrol	501	1,273,760	283,743			1,557,503
Sheriff - Civil Warrants	502	987,800	288,331	7,500		1,283,631
Sheriff - C.I.D.	503	1,064,320	133,613	11,000		1,208,933
Sheriff - Detention	504	4,812,920	1,571,034	7,808		6,391,762
Sheriff - Community Work Program	505	45,000	55,470			100,470
Sheriff - Crisis Intervention Unit	506	62,000	22,209			84,209
Sheriff - Courthouse Security	508	583,960	25,870			609,830
Sheriff - Records	509	314,300	14,047			328,347
Constable - Precinct 1	551	64,700	8,950			73,650
Constable - Precinct 2	552	136,560	29,090			165,650
Constable - Precinct 3	553	63,900	11,475			75,375
Constable - Precinct 4	554	64,100	16,660			80,760
Rabies Control	55		23,190			23,190
Emergency Management	56	197,000	105,626			302,626
Warrants Service	58	244,960	59,780			304,740
Pre Trial Bonding	61	488,500	462,271			950,771
Midland Judicial District	63		8,000			8,000
Juvenile Probation	65	622,880	248,000			870,880
Juvenile Detention	66	1,403,960	74,855	2,334		1,481,149
		<u>12,849,740</u>	<u>3,544,239</u>	<u>46,642</u>		<u>16,440,621</u>
HEALTH & WELFARE:						
Child Welfare	70		15,000			15,000
Cemetery	74	129,156	69,350	8,500		207,006
Community Services	75		186,536			186,536
Trappers - Animal Control	87		26,400			26,400
		<u>129,156</u>	<u>297,286</u>	<u>8,500</u>		<u>434,942</u>
CULTURE & RECREATION:						
Library	80	1,324,000	377,024	14,392		1,715,416
Historical Museum	81		3,000			3,000
Horseshoe Facility	88		527,470	7,200		534,670
		<u>1,324,000</u>	<u>907,494</u>	<u>21,592</u>		<u>2,253,086</u>
CONSERVATION & NATURAL RESOURCES:						
Agriculture	85	165,500	52,410			217,910
Soil & Water Conservation	86		1,500			1,500
		<u>165,500</u>	<u>53,910</u>			<u>219,410</u>
TOTAL EXPENDITURES:		<u>26,688,258</u>	<u>16,389,754</u>	<u>1,047,841</u>	<u>7,080,000</u>	<u>51,205,853</u>

**MIDLAND COUNTY, TEXAS
GENERAL FUND EXPENDITURES
FISCAL YEAR 2010**



**Midland County Budget
County Judge - General Administration
Fiscal Year 2010**

		<u>2008</u> <u>Actuals</u>	<u>2009</u> <u>Adopted</u> <u>Budget</u>	<u>2010</u> <u>Department</u> <u>Request</u>	<u>2010</u> <u>Adopted</u> <u>Budget</u>
Expenditure					
1000100	5025 Salary - Elected Official	80,516	84,000		85,000
1000100	5026 Salaries - Employees	30,394	35,000		36,000
1000100	5027 Salary - State Supplement	15,000	15,000		15,000
1000100	5029 Salary - Travel Advance	4,375	6,200		6,200
1000100	5050 Payroll Benefits	35,723	39,000		41,000
	Personnel Expenditures	<u>166,008</u>	<u>179,200</u>	<u>0</u>	<u>183,200</u>
1000100	5120 Education/Demo Supplies		400	400	400
1000100	5150 Office Supplies	659	1,000	1,875	1,875
1000100	5155 Equipment and Furnishings	12	1,000	750	750
1000100	5200 Advertising/Legal Notices			300	300
1000100	5215 Education & Training	3,796	6,500	8,345	6,000
1000100	5217 Probate Education & Training			2,750	2,750
1000100	5240 Memberships & Dues	2,200	16,000	200	200
1000100	5260 Postage	134	150	150	150
1000100	5265 Printing	117	300	550	550
1000100	5270 Publications	906	1,100	941	941
1000100	5280 Travel	2,203	5,000	7,000	7,000
1000100	5400 Telephone	1,120	1,942	2,040	2,040
1000100	5455 Equipment Rental	1,888	1,900	1,900	1,900
1000100	6075 Mental Health Cases	-768			
	Operating Expenditures	<u>12,267</u>	<u>35,292</u>	<u>27,201</u>	<u>24,856</u>
	Total Expenditures	<u>178,275</u>	<u>214,492</u>	<u>27,201</u>	<u>208,056</u>

**Midland County Budget
County Commissioners - General Administration
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1000200 5120 Education/Demo Supplies		400	400	400
1000200 5150 Office Supplies	337	450	400	400
1000200 5240 Memberships & Dues			32,700	7,849
1000200 5260 Postage	121	300	150	150
1000200 5270 Publications		85	300	300
1000200 5280 Travel		5,000	7,000	7,000
1000200 5400 Telephone	1,124	975	960	960
Operating Expenditures	<u>1,582</u>	<u>7,210</u>	<u>41,910</u>	<u>17,059</u>
Commissioner Precinct 1				
1000210 5025 Salary - Elected Official	45,335	47,700		47,900
1000210 5034 Salary - Cell Phone Allowance				960
1000210 5050 Payroll Benefits	14,148	16,000		16,000
Personnel Expenditures	<u>59,483</u>	<u>63,700</u>	<u>0</u>	<u>64,860</u>
1000210 5150 Office Supplies		100	100	100
1000210 5215 Education & Training	2,055	2,500	2,500	2,500
1000210 5240 Memberships & Dues		600	600	600
Operating Expenditures	<u>2,055</u>	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>
Total Expenditures	<u>61,538</u>	<u>66,900</u>	<u>3,200</u>	<u>68,060</u>
Commissioner Precinct 2				
1000220 5025 Salary - Elected Official	44,975	47,300		47,400
1000220 5050 Payroll Benefits	14,079	16,000		16,000
Personnel Expenditures	<u>59,054</u>	<u>63,300</u>	<u>0</u>	<u>63,400</u>
1000220 5150 Office Supplies		150	150	150
1000220 5215 Education & Training	1,493	2,800	2,800	2,800
1000220 5240 Memberships & Dues		600	600	600
1000220 5280 Travel		2,800	2,500	2,500
Operating Expenditures	<u>1,493</u>	<u>6,350</u>	<u>6,050</u>	<u>6,050</u>
Total Expenditures	<u>60,547</u>	<u>69,650</u>	<u>6,050</u>	<u>69,450</u>

Midland County Budget
County Commissioners - General Administration
Fiscal Year 2010

		<u>2008</u> Actuals	<u>2009</u> Adopted Budget	<u>2010</u> Department Request	<u>2010</u> Adopted Budget
Expenditure					
Commissioner Precinct 3					
1000230	5025 Salary - Elected Official	45,095	47,500		47,300
1000230	5034 Salary - Cell Phone Allowance				960
1000230	5050 Payroll Benefits	13,970	16,000		16,000
	Personnel Expenditures	<u>59,065</u>	<u>63,500</u>	<u>0</u>	<u>64,260</u>
1000230	5150 Office Supplies		200	200	200
1000230	5155 Equipment and Furnishings			500	900
1000230	5215 Education & Training	882	2,000	2,000	2,000
1000230	5240 Memberships & Dues		600	600	600
1000230	5260 Postage			300	300
1000230	5265 Printing			300	300
1000230	5280 Travel			1,500	1,500
	Operating Expenditures	<u>882</u>	<u>2,800</u>	<u>5,400</u>	<u>5,800</u>
	Total Expenditures	<u><u>59,947</u></u>	<u><u>66,300</u></u>	<u><u>5,400</u></u>	<u><u>70,060</u></u>
Commissioner Precinct 4					
1000240	5025 Salary - Elected Official	45,455	47,800		47,900
1000240	5050 Payroll Benefits	14,038	16,000		16,000
	Personnel Expenditures	<u>59,493</u>	<u>63,800</u>	<u>0</u>	<u>63,900</u>
1000240	5150 Office Supplies		175	175	175
1000240	5215 Education & Training	2,285	2,000	2,000	2,000
1000240	5240 Memberships & Dues		600	600	600
	Operating Expenditures	<u>2,285</u>	<u>2,775</u>	<u>2,775</u>	<u>2,775</u>
	Total Expenditures	<u><u>61,778</u></u>	<u><u>66,575</u></u>	<u><u>2,775</u></u>	<u><u>66,675</u></u>

**Midland County Budget
Facilities - General Administration
Fiscal Year 2010**

		<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure					
1000300	5026 Salaries - Employees	243,130	302,000		372,000
1000300	5034 Salary - Cell Phone Allowance				600
1000300	5035 Uniform Allowance				312
1000300	5050 Payroll Benefits	102,081	125,000		152,000
	Personnel Expenditures	<u>345,211</u>	<u>427,000</u>	<u>0</u>	<u>524,912</u>
1000300	5135 Janitorial Supplies	6,964	15,000	15,000	15,000
1000300	5142 Emergency Supplies		1,500	1,000	1,000
1000300	5150 Office Supplies	840	2,000	3,000	3,000
1000300	5155 Equipment and Furnishings	2,725	3,000	4,000	4,000
1000300	5180 Uniforms	3,089	4,000	4,000	4,000
1000300	5185 Vehicle Fuel	15,174	15,000	15,000	15,000
1000300	5200 Advertising/Legal Notices		500	500	500
1000300	5215 Education & Training	3,587	2,500	3,000	3,000
1000300	5240 Memberships & Dues	60	500	500	500
1000300	5260 Postage	40	200	200	200
1000300	5280 Travel		2,000	2,000	2,000
1000300	5310 Building Maintenance	373,196	580,000	580,000	580,000
1000300	5325 Equipment Maintenance	375	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	13,079	11,296	12,000	12,000
1000300	5405 Electricity	772,743	850,000	975,000	975,000
1000300	5410 Natural Gas	102,569	165,000	165,000	165,000
1000300	5415 Water	156,070	150,000	150,000	150,000
1000300	5455 Equipment Rental	1,842	3,000	2,000	2,000
1000300	5615 Contract Services		50,000	30,000	30,000
1000300	5655 Janitorial Services	163,120	250,000	350,000	350,000
1000300	5665 Landscape Service	28,471	50,000	50,000	57,000
1000300	5675 Pest/Weed Control	24,105	25,000	30,000	30,000
	Operating Expenditures	<u>1,678,649</u>	<u>2,194,596</u>	<u>2,406,300</u>	<u>2,413,300</u>
1000300	7225 Capital Outlay Equip < 5000	8,673	30,000		
	Capital Outlay	<u>8,673</u>	<u>30,000</u>	<u>0</u>	<u>0</u>
	Total Expenditures	<u>2,032,533</u>	<u>2,651,596</u>	<u>2,406,300</u>	<u>2,938,212</u>

**Midland County Budget
Non Departmental - General Administration
Fiscal Year 2010**

	2008 Actuals	2009 Adopted Budget	2010 Department Request	2010 Adopted Budget
Expenditure				
1000500 5059 Pre-Employ Physicals & Drug	2,325	4,000	4,000	4,000
1000500 5120 Education/Demo Supplies		1,800	1,800	1,800
1000500 5150 Office Supplies	182			
1000500 5200 Advertising/Legal Notices	9,914	4,000	4,000	4,000
1000500 5205 Bank Charges	15,135	20,000	20,000	20,000
1000500 5240 Memberships & Dues	19,099	17,500	17,000	26,500
1000500 5265 Printing	1,214	2,200	2,200	2,200
1000500 5400 Telephone	1,857	5,000	5,000	5,000
1000500 5500 Insurance - Public Package	100,000	100,000	100,000	219,000
1000500 5525 Insurance - Retirees Health	252,882	280,000	280,000	280,000
1000500 5526 Insurance - Retirees Supplement	44,214	50,000	50,000	50,000
1000500 5539 TAC Unemployment Reserve		30,300	30,300	30,300
1000500 5605 Alcohol Testing Services	68,600	68,600	68,600	68,600
1000500 5606 Credit Card Operations		5,000	5,000	5,000
1000500 5636 Reinvestment Zone (TIFF)	73,718	150,000	150,000	180,000
1000500 5700 Audit Fees	71,300	70,000	75,000	75,000
1000500 5715 Tax Appraisal Services	203,754	246,000	246,000	246,000
1000500 5725 Professional Services	48,158	93,000	93,000	427,400
1000500 5750 Legal Fees		5,000	25,000	30,000
1000500 5860 Employee Events	1,895	25,000	25,000	25,000
1000500 5890 Contingency		500,000	500,000	500,000
1000500 5891 Salary - Contingency		75,000	75,000	50,000
1000500 5892 Fuel - Contingency		150,000	150,000	100,000
1000500 5893 Contingency- Moving Expenses		200,000	200,000	200,000
1000500 5895 Miscellaneous	11,209	150,000	150,000	100,000
1000500 5896 Escrow Miscellaneous		250,000	250,000	425,000
1000500 5897 Building and Courts Support			1,500,000	1,700,000
1000500 6075 Mental Health Cases	28,262	50,000	50,000	50,000
Operating Expenditures	<u>953,718</u>	<u>2,552,400</u>	<u>4,076,900</u>	<u>4,824,800</u>
1000500 9801 Transfer Out			6,139,000	7,077,000
Operating Transfer Out	<u>0</u>	<u>0</u>	<u>6,139,000</u>	<u>7,077,000</u>
Total Expenditures	<u><u>953,718</u></u>	<u><u>2,552,400</u></u>	<u><u>10,215,900</u></u>	<u><u>11,901,800</u></u>

**Midland County Budget
Information Technology - General Administration
Fiscal Year 2010**

		<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure					
1000600	5026 Salaries - Employees	455,367	559,000		568,000
1000600	5034 Salary - Cell Phone Allowance				960
1000600	5050 Payroll Benefits	133,298	165,000		173,000
	Personnel Expenditures	<u>588,665</u>	<u>724,000</u>	<u>0</u>	<u>741,960</u>
1000600	5110 Computer Supplies	20,756	24,500	25,200	25,200
1000600	5150 Office Supplies	6,399	8,000	8,000	6,000
1000600	5155 Equipment and Furnishings	3,189	8,000	18,000	18,000
1000600	5185 Vehicle Fuel	3,544	5,000	8,000	8,000
1000600	5200 Advertising/Legal Notices	249	400	400	400
1000600	5215 Education & Training	11,055	23,700	24,000	24,000
1000600	5240 Memberships & Dues	115	1,200	1,000	1,000
1000600	5260 Postage	24	300	300	300
1000600	5270 Publications		300	300	300
1000600	5280 Travel	182	2,000	2,000	2,000
1000600	5325 Equipment Maintenance	115,272	114,145	128,200	128,200
1000600	5330 Software & Maintenance	347,170	402,119	453,255	453,255
1000600	5375 Vehicle Maintenance	5,700	5,700	5,700	5,700
1000600	5400 Telephone	48,373	95,336	65,420	65,420
1000600	5401 Online Services	13,825	16,200	20,300	20,300
1000600	5455 Equipment Rental	3,699	4,200	4,200	4,200
1000600	5615 Contract Services		8,000	16,000	16,000
1000600	5725 Professional Services	12,722	38,000	37,500	37,500
	Operating Expenditures	<u>592,274</u>	<u>757,100</u>	<u>817,775</u>	<u>815,775</u>
1000600	7200 Capital Outlay Equip > 5000	255,082	799,891	352,500	352,500
1000600	7225 Capital Outlay Equip < 5000	344,757	424,403	258,088	284,188
	Capital Outlay	<u>599,839</u>	<u>1,224,294</u>	<u>610,588</u>	<u>636,688</u>
	Total Expenditures	<u><u>1,780,778</u></u>	<u><u>2,705,394</u></u>	<u><u>1,428,363</u></u>	<u><u>2,194,423</u></u>

**Midland County Budget
Human Resources - General Administration
Fiscal Year 2010**

Expenditure	2008 Actuals	2009 Adopted Budget	2010 Department Request	2010 Adopted Budget
1000700 5026 Salaries - Employees	49,023	82,000		86,000
1000700 5050 Payroll Benefits	14,845	28,000		29,000
Personnel Expenditures	<u>63,868</u>	<u>110,000</u>	<u>0</u>	<u>115,000</u>
1000700 5120 Education/Demo Supplies		8,500	6,000	6,000
1000700 5150 Office Supplies	487	3,321	3,500	3,500
1000700 5155 Equipment and Furnishings	765		1,000	1,000
1000700 5200 Advertising/Legal Notices		5,000	5,000	5,000
1000700 5215 Education & Training	3,376	7,000	7,000	7,000
1000700 5240 Memberships & Dues	200	200	224	224
1000700 5260 Postage	50	150	200	200
1000700 5270 Publications	608	677	869	869
1000700 5280 Travel	238	500	500	500
1000700 5330 Software & Maintenance		6,094	899	899
1000700 5400 Telephone	961	2,524	1,700	1,700
1000700 5455 Equipment Rental			7,574	7,574
1000700 5725 Professional Services		20,000	20,000	20,000
Operating Expenditures	<u>6,685</u>	<u>53,966</u>	<u>54,466</u>	<u>54,466</u>
1000700 7225 Capital Outlay Equip < 5000		1,800		
Capital Outlay	<u>0</u>	<u>1,800</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u><u>70,553</u></u>	<u><u>165,766</u></u>	<u><u>54,466</u></u>	<u><u>169,466</u></u>

**Midland County Budget
Drug Court - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1000800 5150 Office Supplies		500	500	500
1000800 5155 Equipment and Furnishings		3,000	3,000	3,000
1000800 5200 Advertising/Legal Notices		300	300	300
1000800 5400 Telephone		1,600	1,600	1,600
1000800 5725 Professional Services		50,000	50,000	50,000
1000800 6090 Visiting Judge Expenses		78,000	78,000	78,000
Operating Expenditures	<u>0</u>	<u>133,400</u>	<u>133,400</u>	<u>133,400</u>

**Midland County Budget
11th Court of Appeals - General Administration
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1000900 5025 Salary - Elected Official	4,275	6,000		6,000
1000900 5050 Payroll Benefits	327	500		500
Personnel Expenditures	<u>4,602</u>	<u>6,500</u>	<u>0</u>	<u>6,500</u>

**Midland County Budget
District Courts - Judicial
Fiscal Year 2010**

Expenditure	2008 Actuals	2009 Adopted Budget	2010 Department Request	2010 Adopted Budget
1001000 5026 Salaries - Employees	400			
1001000 5050 Payroll Benefits	78			
Personnel Expenditures	<u>478</u>	<u>0</u>	<u>0</u>	<u>0</u>
1001000 5200 Advertising/Legal Notices	49	50	50	50
1001000 5270 Publications	1,801			
1001000 5280 Travel			400	400
1001000 5680 Psychological/Psychiatric Exam	18,458	15,000	15,000	19,000
1001000 6000 Grand Jury - Commissioners	220	350	350	500
1001000 6002 Board for Jurors	6,946	6,000	6,000	7,000
1001000 6004 Grand Jurors	17,760	20,000	20,000	26,000
1001000 6006 Trial Jurors	204,970	220,000	220,000	235,000
1001000 6025 Assessment - 7th Judicial Dist	20,621	12,000	12,000	12,000
1001000 6026 Regional Public Defenders Off		33,600	33,600	33,800
1001000 6060 Interpreter	1,693	1,500	3,000	4,500
1001000 6075 Mental Health Cases	3			
1001000 6090 Visiting Judge Expenses	1,640			
Operating Expenditures	<u>274,161</u>	<u>308,500</u>	<u>310,400</u>	<u>338,250</u>
Total Expenditures	<u><u>274,639</u></u>	<u><u>308,500</u></u>	<u><u>310,400</u></u>	<u><u>338,250</u></u>

**Midland County Budget
142nd District Court - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1001100 5025 Salary - Elected Official	12,500	15,000		15,000
1001100 5026 Salaries - Employees	146,262	155,000		162,000
1001100 5028 Salary - Part Time				5,000
1001100 5050 Payroll Benefits	50,781	55,000		58,000
Personnel Expenditures	<u>209,543</u>	<u>225,000</u>	<u>0</u>	<u>240,000</u>
1001100 5150 Office Supplies	695	1,500	1,890	1,890
1001100 5155 Equipment and Furnishings		5,400	5,250	5,250
1001100 5215 Education & Training	1,884	3,400	3,600	3,600
1001100 5240 Memberships & Dues	385	735	735	735
1001100 5260 Postage	189	450	450	450
1001100 5265 Printing	191			
1001100 5270 Publications	633	4,338	1,250	1,250
1001100 5325 Equipment Maintenance		4,100	650	650
1001100 5400 Telephone	1,146	1,700	1,700	1,700
1001100 5549 Insurance & Bonds	1,384	1,384	1,384	1,384
1001100 5615 Contract Services	5,950	2,500	5,000	
1001100 6032 Court Appointed Attorneys	192,884	225,000	225,000	225,000
1001100 6040 Court Reporters	12,341	25,000	25,000	25,000
1001100 6041 Transcripts	12,652			
1001100 6050 Expert Testimony	6,649	3,500	3,500	3,500
1001100 6055 Evidence Obtainment		1,100	1,100	1,100
1001100 6060 Interpreter	1,563	5,900	5,900	5,900
1001100 6065 Investigation	8,450	1,000	1,000	1,000
1001100 6090 Visiting Judge Expenses		2,000	2,000	2,000
1001100 6095 Witness Expenses	1,900	500	500	500
Operating Expenditures	<u>248,896</u>	<u>289,507</u>	<u>285,909</u>	<u>280,909</u>
1001100 7200 Capital Outlay Equip > 5000		5,400		
Capital Outlay	<u>0</u>	<u>5,400</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u><u>458,439</u></u>	<u><u>519,907</u></u>	<u><u>285,909</u></u>	<u><u>520,909</u></u>

**Midland County Budget
238th District Court - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1001200 5025 Salary - Elected Official	12,500	15,000		15,000
1001200 5026 Salaries - Employees	148,892	161,000		164,000
1001200 5028 Salary - Part Time				5,000
1001200 5050 Payroll Benefits	50,966	56,000		58,000
Personnel Expenditures	<u>212,358</u>	<u>232,000</u>	<u>0</u>	<u>242,000</u>
1001200 5150 Office Supplies	1,231	1,500	1,500	1,500
1001200 5155 Equipment and Furnishings	616			
1001200 5215 Education & Training	2,351	4,000	4,000	4,000
1001200 5240 Memberships & Dues	315	345	345	345
1001200 5260 Postage	196	450	450	450
1001200 5270 Publications	6,046	4,500	4,500	4,500
1001200 5400 Telephone	1,601	1,400	1,400	1,400
1001200 5455 Equipment Rental	733	750	750	750
1001200 5549 Insurance & Bonds	1,384	1,400	1,400	1,400
1001200 5615 Contract Services	3,920	5,000	5,000	
1001200 6032 Court Appointed Attorneys	214,299	250,000	250,000	250,000
1001200 6040 Court Reporters	16,336	5,000	5,000	5,000
1001200 6041 Transcripts	8,496	45,000	45,000	45,000
1001200 6050 Expert Testimony	1,500	2,500	2,500	2,500
1001200 6055 Evidence Obtainment	2,960	1,100	1,100	1,100
1001200 6060 Interpreter	2,360	6,000	6,000	6,000
1001200 6065 Investigation	804	2,500	2,500	2,500
1001200 6090 Visiting Judge Expenses	24	2,000	2,000	2,000
1001200 6095 Witness Expenses		500	500	500
Operating Expenditures	<u>265,172</u>	<u>333,945</u>	<u>333,945</u>	<u>328,945</u>
1001200 7225 Capital Outlay Equip < 5000	1,247			
Capital Outlay	<u>1,247</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u><u>478,777</u></u>	<u><u>565,945</u></u>	<u><u>333,945</u></u>	<u><u>570,945</u></u>

**Midland County Budget
318th District Court - Judicial
Fiscal Year 2010**

		<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure					
1001300	5025 Salary - Elected Official	12,500	15,000		15,000
1001300	5026 Salaries - Employees	147,189	159,000		164,000
1001300	5028 Salary - Part Time				3,750
1001300	5050 Payroll Benefits	50,790	55,000		58,000
	Personnel Expenditures	<u>210,479</u>	<u>229,000</u>	<u>0</u>	<u>240,750</u>
1001300	5150 Office Supplies	1,351	1,500	1,900	1,900
1001300	5155 Equipment and Furnishings		3,845		
1001300	5215 Education & Training	2,554	4,984	4,999	4,999
1001300	5240 Memberships & Dues	685	1,090	1,090	1,090
1001300	5260 Postage	118	200	200	200
1001300	5270 Publications	1,907	2,000	2,000	2,000
1001300	5280 Travel	218	750	750	750
1001300	5325 Equipment Maintenance	525	550	500	500
1001300	5400 Telephone	1,144	1,600	1,600	1,600
1001300	5455 Equipment Rental	311	300	300	300
1001300	5549 Insurance & Bonds	1,384	1,495	1,495	1,495
1001300	5615 Contract Services	2,060	3,750	3,750	
1001300	6032 Court Appointed Attorneys	78,491	150,000	150,000	150,000
1001300	6040 Court Reporters	16,900	6,600	6,600	6,600
1001300	6041 Transcripts		10,000	10,000	10,000
1001300	6050 Expert Testimony		2,500	2,500	2,500
1001300	6055 Evidence Obtainment		1,100	1,100	1,100
1001300	6060 Interpreter	1,640	5,900	5,900	5,900
1001300	6065 Investigation		1,000	1,000	1,000
1001300	6090 Visiting Judge Expenses	2,209	6,000	6,000	6,000
1001300	6095 Witness Expenses		500	500	500
	Operating Expenditures	<u>111,497</u>	<u>205,664</u>	<u>202,184</u>	<u>198,434</u>
1001300	7225 Capital Outlay Equip < 5000			6,178	6,178
	Capital Outlay	<u>0</u>	<u>0</u>	<u>6,178</u>	<u>6,178</u>
	Total Expenditures	<u>321,976</u>	<u>434,664</u>	<u>208,362</u>	<u>445,362</u>

**Midland County Budget
385th District Court - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1001400 5025 Salary - Elected Official	12,500	15,000		15,000
1001400 5026 Salaries - Employees	147,345	156,000		162,000
1001400 5028 Salary - Part Time				4,800
1001400 5032 Salary - Supplement				840
1001400 5050 Payroll Benefits	50,882	61,000		64,000
Personnel Expenditures	<u>210,727</u>	<u>232,000</u>	<u>0</u>	<u>246,640</u>
1001400 5150 Office Supplies	1,283	1,600	1,600	1,600
1001400 5155 Equipment and Furnishings	1,287		1,500	1,500
1001400 5215 Education & Training	4,907	6,092	6,860	6,860
1001400 5240 Memberships & Dues	565	885	885	885
1001400 5260 Postage	134	200	200	200
1001400 5270 Publications	685	520	520	520
1001400 5400 Telephone	805	1,000	1,000	1,000
1001400 5455 Equipment Rental	733	750	750	750
1001400 5549 Insurance & Bonds	1,437	1,400	1,400	1,400
1001400 5615 Contract Services	1,170	4,800	4,800	
1001400 6032 Court Appointed Attorneys	249,353	307,000	307,000	307,000
1001400 6040 Court Reporters	2,275	4,000	4,000	4,000
1001400 6041 Transcripts	40,338	35,000	35,000	35,000
1001400 6050 Expert Testimony	600	2,500	2,500	2,500
1001400 6055 Evidence Obtainment		1,100	1,100	1,100
1001400 6060 Interpreter	5,220	6,800	6,800	6,800
1001400 6065 Investigation	2,544	4,000	4,000	4,000
1001400 6090 Visiting Judge Expenses	89	2,000	2,000	2,000
1001400 6095 Witness Expenses		500	500	500
Operating Expenditures	<u>313,425</u>	<u>380,147</u>	<u>382,415</u>	<u>377,615</u>
Total Expenditures	<u>524,152</u>	<u>612,147</u>	<u>382,415</u>	<u>624,255</u>

**Midland County Budget
District Attorney - Judicial
Fiscal Year 2010**

	2008 Actuals	2009 Adopted Budget	2010 Department Request	2010 Adopted Budget
Expenditure				
1001500 5025 Salary - Elected Official	12,500	15,000		15,000
1001500 5026 Salaries - Employees	1,755,253	1,945,600		2,140,000
1001500 5027 Salary - State Supplement	24,060	26,500		29,500
1001500 5028 Salary - Part Time	6,230	2,000		2,000
1001500 5034 Salary - Cell Phone Allowance				3,600
1001500 5050 Payroll Benefits	574,069	645,000		710,000
Personnel Expenditures	2,372,112	2,634,100	0	2,900,100
1001500 5140 Law Enforcement Supplies	2,470	3,400	2,250	2,250
1001500 5150 Office Supplies	16,225	19,798	21,598	21,598
1001500 5155 Equipment and Furnishings	5,676	7,183	2,900	2,900
1001500 5185 Vehicle Fuel	15,045	15,600	15,600	15,600
1001500 5215 Education & Training	20,013	29,700	36,300	36,300
1001500 5240 Memberships & Dues	5,919	7,740	9,160	9,160
1001500 5260 Postage	7,100	7,000	7,000	7,000
1001500 5265 Printing	8,248	8,025	9,000	9,000
1001500 5270 Publications	11,210	17,059	18,787	18,787
1001500 5280 Travel	2,222	8,000	8,000	8,000
1001500 5325 Equipment Maintenance	913	1,000	1,000	1,000
1001500 5375 Vehicle Maintenance	11,400	11,400	11,400	11,400
1001500 5380 Non-Contract Vehicle Maint	250	2,500	2,400	2,400
1001500 5400 Telephone	12,643	16,960	18,349	18,349
1001500 5401 Online Services	3,485	8,000	8,000	8,000
1001500 5402 Cable Television	732	850	2,125	2,125
1001500 5455 Equipment Rental	14,790	18,265	23,030	23,030
1001500 5540 Notary Bonds	798	700	700	700
1001500 5615 Contract Services	2,380	4,500	4,500	4,500
1001500 5725 Professional Services	600	10,000	10,000	10,000
1001500 6040 Court Reporters	4,917	8,000	8,000	8,000
1001500 6050 Expert Testimony	8,891	20,000	20,000	20,000
1001500 6055 Evidence Obtainment	49,081	40,000	45,000	45,000
1001500 6060 Interpreter	120	1,000	1,000	1,000
1001500 6095 Witness Expenses	12,680	20,000	20,000	20,000
Operating Expenditures	217,808	286,680	306,099	306,099
Total Expenditures	2,589,920	2,920,780	306,099	3,206,199

**Midland County Budget
District Clerk - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1001600 5025 Salary - Elected Official	62,775	66,700		67,800
1001600 5026 Salaries - Employees	685,600	798,000		792,000
1001600 5034 Salary - Cell Phone Allowance				600
1001600 5050 Payroll Benefits	<u>272,805</u>	<u>322,000</u>		<u>330,500</u>
Personnel Expenditures	<u>1,021,180</u>	<u>1,186,700</u>	<u>0</u>	<u>1,190,900</u>
1001600 5120 Education/Demo Supplies			250	250
1001600 5150 Office Supplies	31,500	40,000	42,000	37,000
1001600 5155 Equipment and Furnishings	3,574	5,650	4,650	4,650
1001600 5215 Education & Training	1,332	2,000	4,000	4,000
1001600 5240 Memberships & Dues	110	120	120	120
1001600 5260 Postage	20,837	26,000	24,000	24,000
1001600 5265 Printing	4,023			
1001600 5270 Publications	2,102	1,250	1,250	1,250
1001600 5280 Travel	70	500	500	500
1001600 5325 Equipment Maintenance	8,558	20,000	19,175	12,000
1001600 5400 Telephone	5,319	8,000	8,100	8,000
1001600 5455 Equipment Rental	9,255	9,500	15,600	15,600
1001600 5625 Contract Services - Temporary	<u>14,385</u>	<u>22,000</u>	<u>21,999</u>	<u>21,999</u>
Operating Expenditures	<u>101,065</u>	<u>135,020</u>	<u>141,644</u>	<u>129,369</u>
Total Expenditures	<u><u>1,122,245</u></u>	<u><u>1,321,720</u></u>	<u><u>141,644</u></u>	<u><u>1,320,269</u></u>

**Midland County Budget
Title IV-D Master - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1001700 5026 Salaries - Employees				16,000
1001700 5050 Payroll Benefits				5,000
Personnel Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>21,000</u>
1001700 5155 Equipment and Furnishings		1,040	1,040	1,040
1001700 5400 Telephone	796	3,948	3,948	3,948
1001700 5450 Building Rent	4,500	6,378	6,378	6,378
Operating Expenditures	<u>5,296</u>	<u>11,366</u>	<u>11,366</u>	<u>11,366</u>
Total Expenditures	<u><u>5,296</u></u>	<u><u>11,366</u></u>	<u><u>11,366</u></u>	<u><u>32,366</u></u>

**Midland County Budget
Child Protection Court - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1001800 5026 Salaries - Employees				16,000
1001800 5050 Payroll Benefits				5,000
Personnel Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>21,000</u>
1001800 5150 Office Supplies	321	500	500	500
1001800 5155 Equipment and Furnishings		500	500	500
1001800 5200 Advertising/Legal Notices	1,631	2,500	2,200	2,200
1001800 5400 Telephone	757	1,192	1,678	1,678
1001800 5540 Notary Bonds		80	80	80
Operating Expenditures	<u>2,709</u>	<u>4,772</u>	<u>4,958</u>	<u>4,958</u>
1001800 7225 Capital Outlay Equip < 5000			1,589	1,589
Capital Outlay	<u>0</u>	<u>0</u>	<u>1,589</u>	<u>1,589</u>
Total Expenditures	<u><u>2,709</u></u>	<u><u>4,772</u></u>	<u><u>6,547</u></u>	<u><u>27,547</u></u>

**Midland County Budget
441st District Court - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1001900 5025 Salary - Elected Official				15,000
1001900 5026 Salaries - Employees				153,000
1001900 5028 Salary - Part Time				5,000
1001900 5050 Payroll Benefits				56,000
Personnel Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>229,000</u>
1001900 5150 Office Supplies			900	1,500
1001900 5215 Education & Training			2,300	4,000
1001900 5240 Memberships & Dues			200	345
1001900 5260 Postage			260	450
1001900 5270 Publications			2,600	4,500
1001900 5400 Telephone			800	1,400
1001900 5455 Equipment Rental			400	750
1001900 5549 Insurance & Bonds			800	1,400
1001900 5615 Contract Services			2,900	
1001900 6032 Court Appointed Attorneys			145,800	200,000
1001900 6040 Court Reporters			2,900	5,000
1001900 6041 Transcripts			26,250	45,000
1001900 6050 Expert Testimony			1,500	2,500
1001900 6055 Evidence Obtainment			600	1,100
1001900 6060 Interpreter			3,500	6,000
1001900 6065 Investigation			1,500	2,500
1001900 6090 Visiting Judge Expenses			1,200	2,000
1001900 6095 Witness Expenses			300	500
Operating Expenditures	<u>0</u>	<u>0</u>	<u>194,710</u>	<u>278,945</u>
Total Expenditures	<u>0</u>	<u>0</u>	<u>194,710</u>	<u>507,945</u>

**Midland County Budget
County Courts - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Combined County Courts Expenditures				
1002000 5028 Salary - Part Time				6,500
1002000 5050 Payroll Benefits				1,600
Personnel Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,100</u>
1002000 5615 Contract Services	3,430	6,500	6,500	
1002000 5680 Psychological/Psychiatric Exam	500	1,400	1,400	1,400
1002000 6002 Board for Jurors	455	500	500	500
1002000 6008 Petit Jurors	30,500	36,000	36,000	33,000
1002000 6090 Visiting Judge Expenses	178	1,000	4,000	4,000
Operating Expenditures	<u>35,063</u>	<u>45,400</u>	<u>48,400</u>	<u>38,900</u>
Total Expenditures	<u><u>35,063</u></u>	<u><u>45,400</u></u>	<u><u>48,400</u></u>	<u><u>47,000</u></u>

**Midland County Budget
County Court at Law - Judicial
Fiscal Year 2010**

		2008 Actuals	2009 Adopted Budget	2010 Department Request	2010 Adopted Budget
County Court at Law					
1002100	5025 Salary - Elected Official	136,500	139,000		139,000
1002100	5026 Salaries - Employees	139,895	115,000		119,000
1002100	5050 Payroll Benefits	75,304	71,000		73,000
	Personnel Expenditures	<u>351,699</u>	<u>325,000</u>	<u>0</u>	<u>331,000</u>
1002100	5150 Office Supplies	880	2,000	2,500	2,000
1002100	5155 Equipment and Furnishings			1,000	
1002100	5215 Education & Training	1,014	3,200	3,200	2,000
1002100	5240 Memberships & Dues	375	895	895	895
1002100	5260 Postage	112	200	200	200
1002100	5270 Publications	258			
1002100	5280 Travel	181	300	300	300
1002100	5400 Telephone	995	1,200	1,200	1,200
1002100	5455 Equipment Rental	1,980	2,400	2,400	2,400
1002100	5540 Notary Bonds		100	100	100
1002100	6032 Court Appointed Attorneys	57,888	75,000	90,000	65,000
1002100	6040 Court Reporters	1,445	2,000	3,000	3,000
1002100	6041 Transcripts	8,715	10,000	8,000	5,000
1002100	6060 Interpreter	1,080	1,000	1,000	1,000
1002100	6065 Investigation	615			
	Operating Expenditures	<u>75,538</u>	<u>98,295</u>	<u>113,795</u>	<u>83,095</u>
	Total Expenditures	<u>427,237</u>	<u>423,295</u>	<u>113,795</u>	<u>414,095</u>

**Midland County Budget
County Court at Law #2 - Judicial
Fiscal Year 2010**

		<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure					
1002200	5025 Salary - Elected Official	136,500	139,000		139,000
1002200	5026 Salaries - Employees	147,256	183,000		189,000
1002200	5050 Payroll Benefits	79,635	95,000		98,000
	Personnel Expenditures	<u>363,391</u>	<u>417,000</u>	<u>0</u>	<u>426,000</u>
1002200	5150 Office Supplies	1,317	2,000	2,500	2,500
1002200	5155 Equipment and Furnishings	160		1,000	
1002200	5215 Education & Training	435	2,492	2,600	2,000
1002200	5240 Memberships & Dues	635	870	895	895
1002200	5260 Postage	83	200	200	200
1002200	5270 Publications	3,622	3,000	3,000	3,000
1002200	5280 Travel	183	300	300	300
1002200	5400 Telephone	819	1,200	1,200	1,200
1002200	5540 Notary Bonds	71	100	100	100
1002200	6032 Court Appointed Attorneys	53,807	75,000	100,000	100,000
1002200	6040 Court Reporters	1,000	2,000	2,000	2,000
1002200	6041 Transcripts	928	6,000	8,000	3,000
1002200	6060 Interpreter	2,365	3,000	4,000	4,000
	Operating Expenditures	<u>65,425</u>	<u>96,162</u>	<u>125,795</u>	<u>119,195</u>
	Total Expenditures	<u><u>428,816</u></u>	<u><u>513,162</u></u>	<u><u>125,795</u></u>	<u><u>545,195</u></u>

**Midland County Budget
County Attorney - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1002500 5025 Salary - Elected Official	87,605	92,100		93,200
1002500 5026 Salaries - Employees	85,527	94,000		90,000
1002500 5034 Salary - Cell Phone Allowance				600
1002500 5050 Payroll Benefits	54,210	54,000		54,000
Personnel Expenditures	<u>227,342</u>	<u>240,100</u>	<u>0</u>	<u>237,800</u>
1002500 5150 Office Supplies	1,162	2,100		
1002500 5155 Equipment and Furnishings	180			
1002500 5215 Education & Training		500		
1002500 5240 Memberships & Dues	130	200		
1002500 5260 Postage	805	2,000	2,500	2,500
1002500 5265 Printing	70	100		
1002500 5270 Publications	2,375	2,500		
1002500 5280 Travel		500		
1002500 5400 Telephone		244	300	300
1002500 5455 Equipment Rental	1,888	1,896	4,000	4,000
1002500 5540 Notary Bonds		100		
Operating Expenditures	<u>6,610</u>	<u>10,140</u>	<u>6,800</u>	<u>6,800</u>
Total Expenditures	<u>233,952</u>	<u>250,240</u>	<u>6,800</u>	<u>244,600</u>

**Midland County Budget
County Clerk - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1002600 5025 Salary - Elected Official	60,515	63,600		64,100
1002600 5026 Salaries - Employees	561,425	636,000		636,000
1002600 5034 Salary - Cell Phone Allowance				960
1002600 5050 Payroll Benefits	219,366	247,000		257,500
Personnel Expenditures	<u>841,306</u>	<u>946,600</u>	<u>0</u>	<u>958,560</u>
1002600 5120 Education/Demo Supplies		250	250	250
1002600 5150 Office Supplies	56,789	59,671	60,674	60,674
1002600 5155 Equipment and Furnishings	3,359	3,000	1,540	1,540
1002600 5215 Education & Training	4,730	8,575	7,500	7,500
1002600 5240 Memberships & Dues	285	200	200	200
1002600 5260 Postage	12,667	11,000	14,000	14,000
1002600 5270 Publications	515	739	645	645
1002600 5325 Equipment Maintenance	333	1,342	1,530	1,530
1002600 5400 Telephone	4,770	5,232	4,920	4,920
1002600 5401 Online Services	1,332	1,128	1,572	1,572
1002600 5402 Cable Television	234		300	300
1002600 5455 Equipment Rental	19,106	19,108	26,132	26,132
Operating Expenditures	<u>104,120</u>	<u>110,245</u>	<u>119,263</u>	<u>119,263</u>
1002600 7200 Capital Outlay Equip > 5000			21,350	
Capital Outlay	<u>0</u>	<u>0</u>	<u>21,350</u>	<u>0</u>
Total Expenditures	<u><u>945,426</u></u>	<u><u>1,056,845</u></u>	<u><u>140,613</u></u>	<u><u>1,077,823</u></u>

**Midland County Budget
Justice of the Peace Courts - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Combined Justice of the Peace Budget				
Expenditure				
1003000 5185 Vehicle Fuel	4,019	2,400	2,800	2,800
1003000 5375 Vehicle Maintenance	1,900	1,900	1,900	1,900
1003000 5830 Weigh Scale Fees	66	300	300	300
1003000 6008 Petit Jurors	3,740	7,000	7,000	7,000
1003000 6040 Court Reporters		500	500	500
1003000 6060 Interpreter		500	500	500
1003000 6400 Autopsies	242,382	250,000	250,000	250,000
Total Expenditures	<u>252,107</u>	<u>262,600</u>	<u>263,000</u>	<u>263,000</u>
Justice of the Peace Precinct 1				
Expenditure				
1003100 5025 Salary - Elected Official	55,491	58,400		58,800
1003100 5026 Salaries - Employees	67,903	67,000		70,000
1003100 5050 Payroll Benefits	44,732	47,000		44,000
Personnel Expenditures	<u>168,126</u>	<u>172,400</u>	<u>0</u>	<u>172,800</u>
1003100 5150 Office Supplies	1,719	4,000	5,000	4,000
1003100 5155 Equipment and Furnishings		2,500	2,500	500
1003100 5215 Education & Training	1,169	2,700	2,700	2,700
1003100 5240 Memberships & Dues		225	225	225
1003100 5260 Postage	1,917	1,775	1,975	1,975
1003100 5265 Printing	556	800	800	800
1003100 5270 Publications		740	740	740
1003100 5325 Equipment Maintenance		500	500	500
1003100 5400 Telephone	1,301	1,792	1,800	1,800
1003100 5455 Equipment Rental	2,008	2,200	2,538	2,538
1003100 5540 Notary Bonds	71			
1003100 5615 Contract Services	2,897			
Operating Expenditures	<u>11,638</u>	<u>17,232</u>	<u>18,778</u>	<u>15,778</u>
1003100 7225 Capital Outlay Equip < 5000	3,507			
Capital Outlay	<u>3,507</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>183,271</u>	<u>189,632</u>	<u>18,778</u>	<u>188,578</u>

**Midland County Budget
Justice of the Peace Courts - Judicial
Fiscal Year 2010**

		<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Justice of the Peace Precinct 2					
Expenditure					
1003200	5025 Salary - Elected Official	55,006	57,900		58,900
1003200	5026 Salaries - Employees	90,943	100,000		119,000
1003200	5031 Salary - Juv Academy Supp	7,000	7,000		7,000
1003200	5034 Salary - Cell Phone Allowance				960
1003200	5050 Payroll Benefits	56,655	61,000		67,000
	Personnel Expenditures	<u>209,604</u>	<u>225,900</u>	<u>0</u>	<u>252,860</u>
1003200	5150 Office Supplies	2,410	3,500	3,500	3,500
1003200	5155 Equipment and Furnishings	250			
1003200	5185 Vehicle Fuel		600	600	600
1003200	5215 Education & Training	1,651	6,000	6,000	6,000
1003200	5240 Memberships & Dues	240	195	230	230
1003200	5260 Postage	3,951	2,500	3,000	3,000
1003200	5265 Printing	793	1,308	1,662	1,662
1003200	5270 Publications	241	250	255	255
1003200	5325 Equipment Maintenance		250	250	250
1003200	5375 Vehicle Maintenance	400			
1003200	5400 Telephone	2,763	2,166	1,440	1,440
1003200	5402 Cable Television	82		190	
1003200	5455 Equipment Rental	3,713	3,804	3,804	3,804
1003200	5540 Notary Bonds			213	213
	Operating Expenditures	<u>16,494</u>	<u>20,573</u>	<u>21,144</u>	<u>20,954</u>
1003200	9801 Transfer Out			3,000	3,000
	Operating Transfer Out	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>
	Total Expenditures	<u><u>226,098</u></u>	<u><u>246,473</u></u>	<u><u>24,144</u></u>	<u><u>276,814</u></u>

**Midland County Budget
Justice of the Peace Courts - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Justice of the Peace Precinct 3				
Expenditure				
1003300 5025 Salary - Elected Official	54,616	57,500		57,900
1003300 5026 Salaries - Employees	70,361	101,000		105,000
1003300 5050 Payroll Benefits	44,690	59,000		57,000
Personnel Expenditures	<u>169,667</u>	<u>217,500</u>	<u>0</u>	<u>219,900</u>
1003300 5150 Office Supplies	3,101	3,000	3,080	3,000
1003300 5155 Equipment and Furnishings	3,990	2,000	2,000	2,000
1003300 5215 Education & Training	3,071	3,500	4,100	3,500
1003300 5240 Memberships & Dues	60	175	225	225
1003300 5260 Postage	1,885	2,000	2,000	2,100
1003300 5265 Printing	445	600	600	600
1003300 5270 Publications	486	550	625	625
1003300 5280 Travel		200	200	200
1003300 5325 Equipment Maintenance		500	500	250
1003300 5400 Telephone	2,009	2,144	2,062	2,000
1003300 5455 Equipment Rental	2,008	2,200	2,200	2,200
1003300 5540 Notary Bonds			150	150
Operating Expenditures	<u>17,055</u>	<u>16,869</u>	<u>17,742</u>	<u>16,850</u>
Total Expenditures	<u><u>186,722</u></u>	<u><u>234,369</u></u>	<u><u>17,742</u></u>	<u><u>236,750</u></u>

**Midland County Budget
Justice of the Peace Courts - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Justice of the Peace Precinct 4				
Expenditure				
1003400 5025 Salary - Elected Official	54,986	57,800		58,300
1003400 5026 Salaries - Employees	36,830	41,000		42,000
1003400 5034 Salary - Cell Phone Allowance				600
1003400 5050 Payroll Benefits	33,076	36,000		33,000
Personnel Expenditures	<u>124,892</u>	<u>134,800</u>	<u>0</u>	<u>133,900</u>
1003400 5150 Office Supplies	2,361	3,000	3,000	3,000
1003400 5155 Equipment and Furnishings	1,520			
1003400 5215 Education & Training	752	1,300	1,500	1,500
1003400 5240 Memberships & Dues	130	120	120	120
1003400 5260 Postage	343	1,200	1,200	1,200
1003400 5265 Printing	209	650	800	800
1003400 5270 Publications	171	205	205	205
1003400 5325 Equipment Maintenance		250	250	250
1003400 5400 Telephone	1,036	1,737	1,005	1,005
1003400 5402 Cable Television	82	180	190	190
1003400 5455 Equipment Rental	87	84	84	84
1003400 5540 Notary Bonds			71	71
Operating Expenditures	<u>6,691</u>	<u>8,726</u>	<u>8,425</u>	<u>8,425</u>
Total Expenditures	<u>131,583</u>	<u>143,526</u>	<u>8,425</u>	<u>142,325</u>

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**Midland County Budget
County Auditor - Financial Administration
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1004000 5026 Salaries - Employees	360,646	417,000		428,000
1004000 5034 Salary - Cell Phone Allowance				960
1004000 5050 Payroll Benefits	113,911	132,000		139,000
Personnel Expenditures	<u>474,557</u>	<u>549,000</u>	<u>0</u>	<u>567,960</u>
1004000 5150 Office Supplies	8,032	8,500	8,500	8,500
1004000 5155 Equipment and Furnishings	1,907		980	980
1004000 5200 Advertising/Legal Notices	348		500	500
1004000 5215 Education & Training	7,801	10,655	11,055	11,055
1004000 5240 Memberships & Dues	590	590	640	640
1004000 5260 Postage	481	800	800	800
1004000 5265 Printing		300	300	300
1004000 5270 Publications	1,298	1,058	1,048	1,048
1004000 5280 Travel	629	700	700	700
1004000 5325 Equipment Maintenance			2,050	2,050
1004000 5330 Software & Maintenance	400	2,700		
1004000 5400 Telephone	2,788	3,324	2,220	2,220
1004000 5455 Equipment Rental	4,310	4,500	4,500	4,500
1004000 5615 Contract Services	6,057	2,000	37,000	2,000
1004000 5725 Professional Services	573			
Operating Expenditures	<u>35,214</u>	<u>35,127</u>	<u>70,293</u>	<u>35,293</u>
1004000 7225 Capital Outlay Equip < 5000			7,300	
Capital Outlay	<u>0</u>	<u>0</u>	<u>7,300</u>	<u>0</u>
Total Expenditures	<u><u>509,771</u></u>	<u><u>584,127</u></u>	<u><u>77,593</u></u>	<u><u>603,253</u></u>

**Midland County Budget
Purchasing - Financial Administration
Fiscal Year 2010**

Expenditure	2008 Actuals	2009 Adopted Budget	2010 Department Request	2010 Adopted Budget
1004200 5026 Salaries - Employees	145,331	158,000		132,000
1004200 5050 Payroll Benefits	49,712	54,000		45,000
Personnel Expenditures	<u>195,043</u>	<u>212,000</u>	<u>0</u>	<u>177,000</u>
1004200 5150 Office Supplies	4,101	5,200	5,200	5,200
1004200 5155 Equipment and Furnishings	771	1,100	1,100	1,100
1004200 5215 Education & Training	75	3,700	3,600	3,600
1004200 5240 Memberships & Dues	640	1,000	1,000	1,000
1004200 5260 Postage	885	1,200	1,200	1,200
1004200 5265 Printing	532	1,200	1,000	1,000
1004200 5270 Publications		350	300	300
1004200 5280 Travel		200	200	200
1004200 5325 Equipment Maintenance		300	300	300
1004200 5400 Telephone	1,287	2,300	2,100	2,100
1004200 5455 Equipment Rental	3,776	3,940	3,940	3,940
1004200 5540 Notary Bonds	90			
1004200 5625 Contract Services - Temporary		17,000	17,000	17,000
Operating Expenditures	<u>12,157</u>	<u>37,490</u>	<u>36,940</u>	<u>36,940</u>
1004200 7250 Capital Outlay - Vehicles	<u>347,542</u>	<u>391,400</u>	<u>311,052</u>	<u>311,052</u>
Capital Outlay	<u>347,542</u>	<u>391,400</u>	<u>311,052</u>	<u>311,052</u>
Total Expenditures	<u><u>554,742</u></u>	<u><u>640,890</u></u>	<u><u>347,992</u></u>	<u><u>524,992</u></u>

**Midland County Budget
Treasurer - Financial Administration
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1004300 5025 Salary - Elected Official	59,321	63,700		64,200
1004300 5026 Salaries - Employees	169,650	187,000		194,000
1004300 5034 Salary - Cell Phone Allowance				600
1004300 5050 Payroll Benefits	76,515	83,000		88,000
Personnel Expenditures	<u>305,486</u>	<u>333,700</u>	<u>0</u>	<u>346,800</u>
1004300 5150 Office Supplies	9,247	10,000	10,000	10,000
1004300 5155 Equipment and Furnishings	1,268	899		
1004300 5215 Education & Training	4,621	8,410	8,310	8,310
1004300 5240 Memberships & Dues	550	890	550	550
1004300 5260 Postage	6,466	7,000	9,000	9,000
1004300 5265 Printing	968	1,500	1,500	1,500
1004300 5270 Publications	493	630	630	630
1004300 5325 Equipment Maintenance	595	995	1,013	1,013
1004300 5400 Telephone	1,498	2,028	1,380	1,380
1004300 5402 Cable Television	627			
1004300 5450 Building Rent	1,620			
1004300 5455 Equipment Rental	4,069	4,070	4,052	4,052
1004300 5540 Notary Bonds	100			
1004300 5615 Contract Services	5,214	3,000	3,000	3,000
Operating Expenditures	<u>37,336</u>	<u>39,422</u>	<u>39,435</u>	<u>39,435</u>
1004300 7200 Capital Outlay Equip > 5000	5,125			
Capital Outlay	<u>5,125</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u><u>347,947</u></u>	<u><u>373,122</u></u>	<u><u>39,435</u></u>	<u><u>386,235</u></u>

Midland County Budget
Tax Assessor/ Collector - Financial Administration
Fiscal Year 2010

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1004400 5025 Salary - Elected Official	65,282	68,600		70,000
1004400 5026 Salaries - Employees	517,084	563,000		575,000
1004400 5028 Salary - Part Time	28,737	29,000		29,900
1004400 5029 Salary - Travel Advance	2,400	2,400		
1004400 5050 Payroll Benefits	226,005	243,000		252,000
Personnel Expenditures	<u>839,508</u>	<u>906,000</u>	<u>0</u>	<u>926,900</u>
1004400 5150 Office Supplies	12,415	15,120	15,120	15,120
1004400 5155 Equipment and Furnishings	2,224	2,540	2,550	2,550
1004400 5185 Vehicle Fuel	890	875	900	900
1004400 5215 Education & Training	5,141	8,750	8,700	8,700
1004400 5240 Memberships & Dues	760	585	585	585
1004400 5260 Postage	26,786	26,000	26,000	26,800
1004400 5265 Printing	2,521	3,300	2,800	2,800
1004400 5270 Publications	289	625	625	625
1004400 5280 Travel	499			1,760
1004400 5375 Vehicle Maintenance	1,200	1,200	1,200	1,200
1004400 5400 Telephone	4,815	5,644	5,600	5,600
1004400 5455 Equipment Rental	5,199	5,208	5,208	5,208
1004400 5540 Notary Bonds	284	213		
1004400 5615 Contract Services	25,000	27,500	30,500	30,500
Operating Expenditures	<u>88,023</u>	<u>97,560</u>	<u>99,788</u>	<u>102,348</u>
1004400 7200 Capital Outlay Equip > 5000			70,000	
1004400 7225 Capital Outlay Equip < 5000			5,600	5,600
Capital Outlay	<u>0</u>	<u>0</u>	<u>75,600</u>	<u>5,600</u>
Total Expenditures	<u><u>927,531</u></u>	<u><u>1,003,560</u></u>	<u><u>175,388</u></u>	<u><u>1,034,848</u></u>

**Midland County Budget
Elections
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1004900 5026 Salaries - Employees	145,985	155,000		186,000
1004900 5028 Salary - Part Time	29,763	48,000		38,000
1004900 5030 Salary - Overtime	1,568	3,000		1,900
1004900 5050 Payroll Benefits	49,742	63,000		75,000
Personnel Expenditures	<u>227,058</u>	<u>269,000</u>	<u>0</u>	<u>300,900</u>
1004900 5120 Education/Demo Supplies		1,000	1,000	1,000
1004900 5150 Office Supplies	2,830	4,900	8,500	8,500
1004900 5155 Equipment and Furnishings	506	2,200	6,000	6,000
1004900 5200 Advertising/Legal Notices	2,636	4,000	4,150	4,150
1004900 5215 Education & Training	2,443	2,500	4,500	4,500
1004900 5240 Memberships & Dues	330	500	330	330
1004900 5260 Postage	19,710	4,000	20,755	20,755
1004900 5265 Printing	384		5,168	5,168
1004900 5270 Publications	514	540	620	620
1004900 5325 Equipment Maintenance	2,028	30,250	45,100	45,100
1004900 5330 Software & Maintenance	1,200			
1004900 5400 Telephone	1,282	1,248	1,380	1,380
1004900 5455 Equipment Rental	3,245	3,475	3,600	3,600
1004900 5540 Notary Bonds		71	75	75
1004900 5615 Contract Services	440	4,000	2,000	2,000
1004900 5725 Professional Services	8,223	15,000	7,500	7,500
1004900 6100 Election Expenses	18,749	80,000	11,500	11,500
1004900 6105 Voter Registration Expenses	3,237	4,000	2,000	2,000
Operating Expenditures	<u>67,757</u>	<u>157,684</u>	<u>124,178</u>	<u>124,178</u>
1004900 7200 Capital Outlay Equip > 5000			10,000	10,000
Capital Outlay	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
Total Expenditures	<u>294,815</u>	<u>426,684</u>	<u>134,178</u>	<u>435,078</u>

Midland County Budget
Sheriff - Administration - Public Safety & Corrections
Fiscal Year 2010

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1005000 5025 Salary - Elected Official	86,365	90,700		92,200
1005000 5026 Salaries - Employees	209,380	214,000		221,000
1005000 5034 Salary - Cell Phone Allowance				1,920
1005000 5050 Payroll Benefits	103,779	107,000		104,000
Personnel Expenditures	<u>399,524</u>	<u>411,700</u>	<u>0</u>	<u>419,120</u>
1005000 5059 Pre-Employ Physicals & Drug	75	100	100	100
1005000 5140 Law Enforcement Supplies	1,637	4,200	4,200	3,000
1005000 5150 Office Supplies	2,496	3,000	3,495	3,000
1005000 5155 Equipment and Furnishings	1,297	2,000	2,000	2,000
1005000 5185 Vehicle Fuel	5,085	5,000	5,000	5,000
1005000 5215 Education & Training	5,899	6,490	9,940	6,940
1005000 5240 Memberships & Dues	1,149	1,125	1,183	1,183
1005000 5260 Postage	19,511	17,500	17,500	17,500
1005000 5265 Printing		300	300	300
1005000 5270 Publications	862	1,100	1,100	1,100
1005000 5280 Travel	1,861	2,000	6,400	6,400
1005000 5325 Equipment Maintenance	32,832	30,000	42,000	25,000
1005000 5365 Radio Maintenance	4,334	4,400	5,000	5,000
1005000 5375 Vehicle Maintenance	4,400	4,400	4,400	4,400
1005000 5380 Non-Contract Vehicle Maint		1,000		
1005000 5400 Telephone	13,276	15,736	12,042	12,042
1005000 5401 Online Services	2	200	204	100
1005000 5450 Building Rent	4,300	4,300	4,300	4,300
1005000 5455 Equipment Rental	2,915	3,672	3,960	3,960
1005000 5540 Notary Bonds	100	100		
1005000 5549 Insurance & Bonds	50	50	100	100
1005000 5680 Psychological/Psychiatric Exam		600	600	600
Operating Expenditures	<u>102,081</u>	<u>107,273</u>	<u>123,824</u>	<u>102,025</u>
1005000 7200 Capital Outlay Equip > 5000	36,656	8,000	153,000	18,000
1005000 7225 Capital Outlay Equip < 5000	9,166		154,500	
Capital Outlay	<u>45,822</u>	<u>8,000</u>	<u>307,500</u>	<u>18,000</u>
Total Expenditures	<u><u>547,427</u></u>	<u><u>526,973</u></u>	<u><u>431,324</u></u>	<u><u>539,145</u></u>

**Midland County Budget
Sheriff-Patrol-Public Safety & Corrections
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1005010 5026 Salaries - Employees	855,249	915,000		915,000
1005010 5030 Salary - Overtime	1,074			
1005010 5034 Salary - Cell Phone Allowance				2,760
1005010 5050 Payroll Benefits	353,933	381,000		356,000
Personnel Expenditures	<u>1,210,256</u>	<u>1,296,000</u>	<u>0</u>	<u>1,273,760</u>
1005010 5128 Canine Unit	831	1,500	1,500	1,500
1005010 5140 Law Enforcement Supplies	17,141	37,106	26,842	26,842
1005010 5150 Office Supplies	2,940	3,000	2,468	2,468
1005010 5155 Equipment and Furnishings	2,769	3,000	4,500	4,500
1005010 5180 Uniforms	4,394	9,000	9,900	9,900
1005010 5185 Vehicle Fuel	136,182	152,500	152,500	142,000
1005010 5215 Education & Training	9,087	10,000	11,000	11,000
1005010 5240 Memberships & Dues	100	100	625	625
1005010 5265 Printing	3,754	1,187	1,269	1,269
1005010 5270 Publications	994	992	1,763	1,763
1005010 5325 Equipment Maintenance	609	5,000	5,000	5,000
1005010 5375 Vehicle Maintenance	55,000	55,000	55,000	55,000
1005010 5380 Non-Contract Vehicle Maint	1,483	1,385	1,385	1,385
1005010 5381 Towing Services	1,627	1,500	6,000	6,000
1005010 5400 Telephone	15,299	18,365	18,559	10,999
1005010 5540 Notary Bonds	200	200	500	500
1005010 5640 Dry Cleaning Services	1,716	2,500	2,992	2,992
Operating Expenditures	<u>254,126</u>	<u>302,335</u>	<u>301,803</u>	<u>283,743</u>
1005010 7250 Capital Outlay - Vehicles			153,000	
Capital Outlay	<u>0</u>	<u>0</u>	<u>153,000</u>	<u>0</u>
Total Expenditures	<u><u>1,464,382</u></u>	<u><u>1,598,335</u></u>	<u><u>454,803</u></u>	<u><u>1,557,503</u></u>

Midland County Budget
Sheriff-Civil Warrants-Public Safety & Corrections
Fiscal Year 2010

		<u>2008</u> <u>Actuals</u>	<u>2009</u> <u>Adopted</u> <u>Budget</u>	<u>2010</u> <u>Department</u> <u>Request</u>	<u>2010</u> <u>Adopted</u> <u>Budget</u>
Expenditure					
1005020	5026 Salaries - Employees	683,998	715,000		716,000
1005020	5034 Salary - Cell Phone Allowance				1,800
1005020	5050 Payroll Benefits	<u>270,771</u>	<u>284,000</u>		<u>270,000</u>
	Personnel Expenditures	<u>954,769</u>	<u>999,000</u>	<u>0</u>	<u>987,800</u>
1005020	5140 Law Enforcement Supplies	8,918	8,894	13,771	9,496
1005020	5150 Office Supplies	7,600	8,200	8,200	8,200
1005020	5155 Equipment and Furnishings	4,821	10,000	12,790	12,790
1005020	5185 Vehicle Fuel	69,475	67,730	67,730	67,730
1005020	5200 Advertising/Legal Notices	858	2,000	2,000	2,000
1005020	5215 Education & Training	6,959	9,444	9,448	9,448
1005020	5240 Memberships & Dues	280	205	270	270
1005020	5265 Printing	4,519	1,179	1,621	1,621
1005020	5270 Publications	1,105	724	1,235	1,235
1005020	5280 Travel	78,496	95,000	95,000	95,000
1005020	5325 Equipment Maintenance	100	1,000	1,000	1,000
1005020	5375 Vehicle Maintenance	33,000	33,000	33,000	33,000
1005020	5380 Non-Contract Vehicle Maint	938	1,550	1,550	1,550
1005020	5400 Telephone	15,929	38,316	36,132	29,731
1005020	5401 Online Services	1,804	3,000	3,000	3,000
1005020	5455 Equipment Rental	2,926	4,152	4,140	4,140
1005020	5540 Notary Bonds	200	240	120	120
1005020	5666 Estray Services	3,455	4,000	8,000	8,000
	Operating Expenditures	<u>241,383</u>	<u>288,634</u>	<u>299,007</u>	<u>288,331</u>
1005020	7225 Capital Outlay Equip < 5000		2,000	7,500	7,500
1005020	7250 Capital Outlay - Vehicles			<u>53,600</u>	
	Capital Outlay	<u>0</u>	<u>2,000</u>	<u>61,100</u>	<u>7,500</u>
	Total Expenditures	<u><u>1,196,152</u></u>	<u><u>1,289,634</u></u>	<u><u>360,107</u></u>	<u><u>1,283,631</u></u>

Midland County Budget
Sheriff - Criminal Investigation - Public Safety & Corrections
Fiscal Year 2010

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1005030 5026 Salaries - Employees	699,051	715,000		731,000
1005030 5028 Salary - Part Time	869	7,600		7,600
1005030 5030 Salary - Overtime	44,081	40,000		40,000
1005030 5034 Salary - Cell Phone Allowance				6,720
1005030 5050 Payroll Benefits	282,125	290,000		279,000
Personnel Expenditures	<u>1,026,126</u>	<u>1,052,600</u>	<u>0</u>	<u>1,064,320</u>
1005030 5132 DARE Supplies	1,875	2,968	3,048	3,048
1005030 5140 Law Enforcement Supplies	3,405	5,769	9,157	9,157
1005030 5150 Office Supplies	4,066	5,680	5,470	5,470
1005030 5155 Equipment and Furnishings	703			
1005030 5185 Vehicle Fuel	41,914	43,000	43,000	43,000
1005030 5215 Education & Training	7,006	7,522	7,877	7,877
1005030 5240 Memberships & Dues	121	171	204	204
1005030 5265 Printing	111	425	495	495
1005030 5270 Publications		400	500	500
1005030 5280 Travel		750	750	750
1005030 5325 Equipment Maintenance	42	1,400	1,400	1,400
1005030 5375 Vehicle Maintenance	28,600	28,600	28,600	28,600
1005030 5380 Non-Contract Vehicle Maint	20	500	500	500
1005030 5381 Towing Services	170	650	650	650
1005030 5400 Telephone	16,780	23,759	21,473	17,039
1005030 5401 Online Services	2,336	2,250	2,476	2,476
1005030 5455 Equipment Rental	3,218	4,247	4,247	4,247
1005030 5540 Notary Bonds		200	200	200
1005030 6055 Evidence Obtainment	4,000	8,000	8,000	8,000
Operating Expenditures	<u>114,367</u>	<u>136,291</u>	<u>138,047</u>	<u>133,613</u>
1005030 7200 Capital Outlay Equip 5000 plus			13,838	8,000
1005030 7225 Capital Outlay Equip < 5000	4,804	6,780	10,595	3,000
1005030 7250 Capital Outlay - Vehicles			32,000	
Capital Outlay	<u>4,804</u>	<u>6,780</u>	<u>56,433</u>	<u>11,000</u>
Total Expenditures	<u><u>1,145,297</u></u>	<u><u>1,195,671</u></u>	<u><u>194,480</u></u>	<u><u>1,208,933</u></u>

**Midland County Budget
 Sheriff - Detention - Public Safety & Corrections
 Fiscal Year 2010**

	2008 Actuals	2009 Adopted Budget	2010 Department Request	2010 Adopted Budget
Expenditure				
1005040 5026 Salaries - Employees	2,812,290	3,440,000		3,337,000
1005040 5028 Salary - Part Time	73,823	125,000		40,000
1005040 5030 Salary - Overtime	629,964	30,000		20,000
1005040 5034 Salary - Cell Phone Allowance				1,920
1005040 5050 Payroll Benefits	1,426,062	1,570,000		1,414,000
Personnel Expenditures	<u>4,942,139</u>	<u>5,165,000</u>	<u>0</u>	<u>4,812,920</u>

Midland County Budget
Sheriff - Detention - Public Safety & Corrections
Fiscal Year 2010

		<u>2008</u> Actuals	<u>2009</u> Adopted Budget	<u>2010</u> Department Request	<u>2010</u> Adopted Budget
Expenditure					
1005040	5059 Pre-Employ Physicals & Drug	1,500	2,000	2,540	2,540
1005040	5065 Employee Chest X-Ray		3,150	2,100	2,100
1005040	5115 Drugs & Medical Expenses	39,545	70,051	590,657	12,500
1005040	5120 Education/Demo Supplies	1,334	1,500	1,500	1,500
1005040	5125 Inmate Food Supplies	393,376	423,822	423,822	423,822
1005040	5130 Inmate Supplies	45,914	50,000	50,070	40,000
1005040	5135 Janitorial Supplies	16,588	18,000	24,000	24,000
1005040	5140 Law Enforcement Supplies	26,774	31,881	55,656	30,000
1005040	5150 Office Supplies	19,070	31,832	31,832	25,000
1005040	5155 Equipment and Furnishings	29,378	8,923	17,300	9,050
1005040	5180 Uniforms	10,164	10,000	19,200	19,200
1005040	5185 Vehicle Fuel	29,737	30,000	35,000	30,000
1005040	5190 Car Wash Supplies	3,481	3,000	4,000	3,000
1005040	5200 Advertising/Legal Notices	737	3,000	2,000	1,000
1005040	5215 Education & Training	6,739	19,325	43,040	19,000
1005040	5240 Memberships & Dues	484	627	942	942
1005040	5260 Postage	1,386	2,500	3,000	2,000
1005040	5265 Printing	171	2,000	2,000	1,000
1005040	5270 Publications	107	200	200	200
1005040	5280 Travel	3,942	7,000	7,752	6,000
1005040	5310 Building Maintenance	153,392	69,492	108,300	108,300
1005040	5325 Equipment Maintenance	11,149	15,900	50,180	20,000
1005040	5375 Vehicle Maintenance	19,800	19,800	19,800	19,800
1005040	5380 Non-Contract Vehicle Maint	181	1,000	1,000	1,000
1005040	5385 DWI Video Maintenance	632	1,000	12,000	12,000
1005040	5400 Telephone	12,874	17,018	12,268	12,268
1005040	5455 Equipment Rental	7,275	12,192	21,025	15,000
1005040	5540 Notary Bonds	399	720	720	720
1005040	5549 Insurance & Bonds	13,586	15,000	15,000	15,000
1005040	5640 Dry Cleaning Services	4,704	5,000	5,000	5,000
1005040	5645 Drug Testing Services		1,875	2,500	1,875
1005040	5660 Outplacement Services	79,901	100,000	100,000	80,000
1005040	5680 Psychological/Psychiatric Exam	10,200	11,000	8,500	8,500
1005040	5725 Professional Services	57,750	60,637		618,717
	Operating Expenditures	<u>1,002,270</u>	<u>1,049,445</u>	<u>1,672,904</u>	<u>1,571,034</u>
1005040	7200 Capital Outlay Equip > 5000	24,175	106,000	62,834	5,300
1005040	7225 Capital Outlay Equip < 5000				2,508
1005040	7250 Capital Outlay - Vehicles			25,000	
	Capital Outlay	<u>24,175</u>	<u>106,000</u>	<u>87,834</u>	<u>7,808</u>
	Total Expenditures	<u>5,968,584</u>	<u>6,320,445</u>	<u>1,760,738</u>	<u>6,391,762</u>

Midland County Budget
Sheriff - Community Work Program-Public Safety & Corrections
Fiscal Year 2010

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1005050 5026 Salaries - Employees				31,000
1005050 5050 Payroll Benefits				14,000
Personnel Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>45,000</u>
1005050 5140 Law Enforcement Supplies	6,385	7,000	11,520	7,020
1005050 5155 Uniforms		2,250	2,250	2,250
1005050 5185 Vehicle Fuel		3,000	3,000	3,000
1005050 5375 Vehicle Maintenance		2,500	2,500	2,500
1005050 5400 Telephone			700	700
1005050 5615 Contract Services		30,000	40,000	40,000
Operating Expenditures	<u>6,385</u>	<u>44,750</u>	<u>59,970</u>	<u>55,470</u>
Total Expenditures	<u><u>6,385</u></u>	<u><u>44,750</u></u>	<u><u>59,970</u></u>	<u><u>100,470</u></u>

Midland County Budget
Sheriff - Crisis Intervention Unit - Public Safety & Corrections
Fiscal Year 2010

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1005060 5026 Salaries - Employees	36,906	43,000		46,000
1005060 5050 Payroll Benefits	12,588	15,000		16,000
Personnel Expenditures	<u>49,494</u>	<u>58,000</u>	<u>0</u>	<u>62,000</u>
1005060 5150 Office Supplies	1,322	1,300	1,245	1,245
1005060 5155 Equipment and Furnishings	657	1,800	1,500	1,500
1005060 5185 Vehicle Fuel	4,199	3,750	3,750	3,750
1005060 5200 Advertising/Legal Notices	352			
1005060 5215 Education & Training	3,014	4,300	4,050	3,500
1005060 5240 Memberships & Dues	65	65	115	115
1005060 5265 Printing	543	505	557	557
1005060 5280 Travel	1,539	2,280	2,280	1,500
1005060 5325 Equipment Maintenance		300	500	500
1005060 5330 Software & Maintenance	350			
1005060 5375 Vehicle Maintenance	3,800	3,800	3,800	3,800
1005060 5400 Telephone	3,380	5,249	5,742	5,742
1005060 5455 Equipment Rental			1,200	
Operating Expenditures	<u>19,221</u>	<u>23,349</u>	<u>24,739</u>	<u>22,209</u>
Total Expenditures	<u><u>68,715</u></u>	<u><u>81,349</u></u>	<u><u>24,739</u></u>	<u><u>84,209</u></u>

Midland County Budget
Sheriff - Courthouse Security - Public Safety & Corrections
Fiscal Year 2010

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1005080 5026 Salaries - Employees	395,735	423,000		421,000
1005080 5034 Salary - Cell Phone Allowance				960
1005080 5050 Payroll Benefits	159,284	173,000		162,000
Personnel Expenditures	<u>555,019</u>	<u>596,000</u>	<u>0</u>	<u>583,960</u>
1005080 5140 Law Enforcement Supplies	5,055	4,755	5,520	4,500
1005080 5150 Office Supplies	1,196	1,500	1,797	1,500
1005080 5155 Equipment and Furnishings	171	1,500	1,500	500
1005080 5180 Uniforms	868	2,750	2,000	2,500
1005080 5185 Vehicle Fuel	4,986	3,750	5,750	3,800
1005080 5215 Education & Training	900	2,000	2,000	2,000
1005080 5240 Memberships & Dues		150	150	150
1005080 5260 Postage	2	150	200	100
1005080 5265 Printing	43	150	150	100
1005080 5270 Publications	202	175	100	100
1005080 5325 Equipment Maintenance		1,750		
1005080 5375 Vehicle Maintenance	2,200	2,200	2,200	2,200
1005080 5400 Telephone	3,782	6,488	4,808	3,800
1005080 5455 Equipment Rental	1,345		1,500	1,500
1005080 5540 Notary Bonds		120	120	120
1005080 5640 Dry Cleaning Services	1,471	2,822	3,264	3,000
Operating Expenditures	<u>22,221</u>	<u>30,260</u>	<u>31,059</u>	<u>25,870</u>
Total Expenditures	<u>577,240</u>	<u>626,260</u>	<u>31,059</u>	<u>609,830</u>

Midland County Budget
Sheriff - Records - Public Safety & Corrections
Fiscal Year 2010

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1005090 5026 Salaries - Employees	190,435	213,000		215,000
1005090 5028 Salary - Part Time	8,064	8,700		8,700
1005090 5030 Salary - Overtime				3,000
1005090 5034 Salary - Cell Phone Allowance				600
1005090 5050 Payroll Benefits	74,816	84,000		87,000
Personnel Expenditures	<u>273,315</u>	<u>305,700</u>	<u>0</u>	<u>314,300</u>
1005090 5150 Office Supplies	5,470	6,000	6,000	5,330
1005090 5155 Equipment and Furnishings	1,072	1,800		
1005090 5165 Records & Binders		300	300	300
1005090 5200 Advertising/Legal Notices		500	500	500
1005090 5215 Education & Training	2,073	2,200	2,200	2,200
1005090 5325 Equipment Maintenance	773	825	825	825
1005090 5400 Telephone	1,984	2,192	1,452	1,452
1005090 5455 Equipment Rental	2,692	3,240	3,240	3,240
1005090 5540 Notary Bonds	200	200	200	200
Operating Expenditures	<u>14,264</u>	<u>17,257</u>	<u>14,717</u>	<u>14,047</u>
1005090 7225 Capital Outlay Equip < 5000			4,362	
Capital Outlay	<u>0</u>	<u>0</u>	<u>4,362</u>	<u>0</u>
Total Expenditures	<u><u>287,579</u></u>	<u><u>322,957</u></u>	<u><u>19,079</u></u>	<u><u>328,347</u></u>

**Midland County Budget
Constable - Precinct 1 - Public Safety & Corrections
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1005510 5025 Salary - Elected Official	43,372	45,700		46,100
1005510 5034 Salary - Cell Phone Allowance				600
1005510 5050 Payroll Benefits	17,283	19,000		18,000
Personnel Expenditures	<u>60,655</u>	<u>64,700</u>	<u>0</u>	<u>64,700</u>
1005510 5140 Law Enforcement Supplies	1,215	1,000	1,500	800
1005510 5150 Office Supplies	120	500	500	250
1005510 5180 Uniforms		250	250	250
1005510 5185 Vehicle Fuel	2,058	2,500	2,500	2,000
1005510 5215 Education & Training		1,000	1,000	500
1005510 5240 Memberships & Dues	60	150	150	150
1005510 5260 Postage	53	300	500	100
1005510 5265 Printing	47			
1005510 5270 Publications	77	200	200	200
1005510 5325 Equipment Maintenance		200	500	150
1005510 5365 Radio Maintenance		300	300	300
1005510 5375 Vehicle Maintenance	2,200	2,200	2,500	2,500
1005510 5400 Telephone	1,797	2,192	2,500	1,750
1005510 5401 Online Services	-30			
Operating Expenditures	<u>7,597</u>	<u>10,792</u>	<u>12,400</u>	<u>8,950</u>
1005510 7250 Capital Outlay - Vehicles			43,878	
Capital Outlay	<u>0</u>	<u>0</u>	<u>43,878</u>	<u>0</u>
Total Expenditures	<u><u>68,252</u></u>	<u><u>75,492</u></u>	<u><u>56,278</u></u>	<u><u>73,650</u></u>

Midland County Budget
Constable - Precinct 2 - Public Safety & Corrections
Fiscal Year 2010

	2008 Actuals	2009 Adopted Budget	2010 Department Request	2010 Adopted Budget
Expenditure				
1005520 5025 Salary - Elected Official	43,452	45,700		48,000
1005520 5026 Salaries - Employees	38,022	43,000		44,000
1005520 5032 Salary - Supplement	6,000	6,000		6,000
1005520 5034 Salary - Cell Phone Allowance				1,560
1005520 5050 Payroll Benefits	34,850	39,000		37,000
Personnel Expenditures	122,324	133,700	0	136,560
1005520 5140 Law Enforcement Supplies	991	3,500	3,800	2,400
1005520 5150 Office Supplies		3,525	4,451	2,300
1005520 5155 Equipment and Furnishings		596	625	625
1005520 5180 Uniforms	1,890	644	500	500
1005520 5185 Vehicle Fuel	5,904	16,020	9,400	9,400
1005520 5215 Education & Training	3,054	5,285	6,200	4,000
1005520 5240 Memberships & Dues	125	325	365	365
1005520 5260 Postage	20	600	600	600
1005520 5265 Printing	283	450	1,275	850
1005520 5270 Publications	251	1,012	1,155	500
1005520 5325 Equipment Maintenance		350	350	350
1005520 5365 Radio Maintenance		850	850	850
1005520 5375 Vehicle Maintenance	2,200	2,200	2,200	2,200
1005520 5400 Telephone	1,686	2,280	1,440	1,750
1005520 5401 Online Services		1,680	1,800	1,800
1005520 5402 Cable Television	82			
1005520 5640 Dry Cleaning Services		500	600	600
Operating Expenditures	16,486	39,817	35,611	29,090
1005520 7200 Capital Outlay Equip > 5000		5,000	10,000	
1005520 7225 Capital Outlay Equip < 5000	2,010	2,800	7,675	
1005520 7250 Capital Outlay - Vehicles			26,000	
Capital Outlay	2,010	7,800	43,675	0
Total Expenditures	140,820	181,317	79,286	165,650

**Midland County Budget
Rabies Control - Public Safety & Corrections
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1005521 5150 Office Supplies	828	800	800	800
1005521 5185 Vehicle Fuel		800	800	800
1005521 5215 Education & Training	3,627	3,000	7,200	4,800
1005521 5240 Memberships & Dues	15	150	300	300
1005521 5260 Postage		350	350	350
1005521 5270 Publications	292	478	450	450
1005521 5400 Telephone	136	528	540	540
1005521 5615 Contract Services	1,000	8,000	8,100	8,100
1005521 5780 Rabies Control	4,541	7,345	7,050	7,050
Operating Expenditures	<u>10,439</u>	<u>21,451</u>	<u>25,590</u>	<u>23,190</u>

Midland County Budget
Constable - Precinct 3 - Public Safety & Corrections
Fiscal Year 2010

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1005530 5025 Salary - Elected Official	43,119	45,400		45,900
1005530 5050 Payroll Benefits	17,338	19,000		18,000
Personnel Expenditures	<u>60,457</u>	<u>64,400</u>	<u>0</u>	<u>63,900</u>
1005530 5140 Law Enforcement Supplies	704	800	1,000	800
1005530 5150 Office Supplies	1,121	1,000	1,000	800
1005530 5155 Equipment and Furnishings		750	750	250
1005530 5180 Uniforms	363	400	600	250
1005530 5185 Vehicle Fuel	5,587	5,500	5,500	3,500
1005530 5215 Education & Training		1,000	1,000	500
1005530 5240 Memberships & Dues		175	175	175
1005530 5260 Postage	26	200	200	300
1005530 5270 Publications	59	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	1,012	2,192	2,192	1,750
1005530 5615 Contract Services	2,253			
1005530 5640 Dry Cleaning Services			300	300
Operating Expenditures	<u>13,325</u>	<u>14,867</u>	<u>15,567</u>	<u>11,475</u>
Total Expenditures	<u><u>73,782</u></u>	<u><u>79,267</u></u>	<u><u>15,567</u></u>	<u><u>75,375</u></u>

**Midland County Budget
Constable - Precinct 4 - Public Safety & Corrections
Fiscal Year 2010**

		<u>2008</u> <u>Actuals</u>	<u>2009</u> <u>Adopted</u> <u>Budget</u>	<u>2010</u> <u>Department</u> <u>Request</u>	<u>2010</u> <u>Adopted</u> <u>Budget</u>
Expenditure					
1005540	5025 Salary - Elected Official	43,339	45,600		46,100
1005540	5032 Salary - Supplement	6,000	6,000		
1005540	5050 Payroll Benefits	19,141	21,000		18,000
	Personnel Expenditures	<u>68,480</u>	<u>72,600</u>	<u>0</u>	<u>64,100</u>
1005540	5140 Law Enforcement Supplies	1,611	1,800	1,800	1,200
1005540	5150 Office Supplies	346	1,500	1,500	800
1005540	5155 Equipment and Furnishings			600	600
1005540	5180 Uniforms			250	250
1005540	5185 Vehicle Fuel	5,942	6,500	6,500	6,500
1005540	5215 Education & Training	1,035	1,000	1,000	1,000
1005540	5240 Memberships & Dues	145	235	235	235
1005540	5260 Postage	142	225	225	225
1005540	5265 Printing		500	500	500
1005540	5270 Publications	40	250	250	250
1005540	5325 Equipment Maintenance		300	300	300
1005540	5365 Radio Maintenance	465	600	600	600
1005540	5375 Vehicle Maintenance	2,200	2,200	2,200	2,200
1005540	5400 Telephone	897	3,680	3,680	1,750
1005540	5402 Cable Television	82			
1005540	5640 Dry Cleaning Services			250	250
	Operating Expenditures	<u>12,905</u>	<u>18,790</u>	<u>19,890</u>	<u>16,660</u>
1005540	7225 Capital Outlay Equip < 5000		2,800	8,200	
1005540	7250 Capital Outlay - Vehicles			25,000	
	Capital Outlay	<u>0</u>	<u>2,800</u>	<u>33,200</u>	<u>0</u>
	Total Expenditures	<u>81,385</u>	<u>94,190</u>	<u>53,090</u>	<u>80,760</u>

**Midland County Budget
Emergency Management - Public Safety & Corrections
Fiscal Year 2010**

	2008 Actuals	2009 Adopted Budget	2010 Department Request	2010 Adopted Budget
Expenditure				
1005600 5026 Salaries - Employees	99,512	149,000		149,000
1005600 5030 Salary - Overtime	9,410			
1005600 5050 Payroll Benefits	32,357	47,000		48,000
Personnel Expenditures	<u>141,279</u>	<u>196,000</u>	<u>0</u>	<u>197,000</u>
1005600 5120 Education/Demo Supplies	1,787	3,000	3,000	3,000
1005600 5140 Law Enforcement Supplies	1,895	3,000	3,000	3,000
1005600 5142 Emergency Supplies	172	1,000	1,000	1,000
1005600 5150 Office Supplies	1,775	3,500	3,500	3,500
1005600 5155 Equipment and Furnishings	573	1,500	1,500	1,500
1005600 5180 Uniforms	1,807	7,375	6,000	6,000
1005600 5185 Vehicle Fuel	8,211	11,000	12,000	11,000
1005600 5215 Education & Training	2,942	8,000	8,000	8,000
1005600 5240 Memberships & Dues	490	1,220	950	950
1005600 5260 Postage	51	300	300	300
1005600 5265 Printing	1,084			
1005600 5270 Publications	513	700	700	700
1005600 5280 Travel	195	1,100	1,100	1,100
1005600 5325 Equipment Maintenance	364	2,500	2,500	1,500
1005600 5375 Vehicle Maintenance	4,900	7,100	7,100	7,100
1005600 5380 Non-Contract Vehicle Maint		650	800	800
1005600 5400 Telephone	2,541	8,336	8,336	8,336
1005600 5402 Cable Television	1,407	1,560	1,740	1,740
1005600 5455 Equipment Rental	1,904	4,800	4,100	4,100
1005600 5625 Contract Services - Temporary		2,000	2,000	2,000
1005600 5694 Presidio County Aid	844			
1005600 5695 Volunteer Fire Protection	40,000	42,000	52,000	40,000
Operating Expenditures	<u>73,455</u>	<u>110,641</u>	<u>119,626</u>	<u>105,626</u>
1005600 7225 Capital Outlay Equip < 5000	3,500			
Capital Outlay	<u>3,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u><u>218,234</u></u>	<u><u>306,641</u></u>	<u><u>119,626</u></u>	<u><u>302,626</u></u>

Midland County Budget
Warrants Service - Public Safety & Corrections
Fiscal Year 2010

	2008	2009	2010	2010
	Actuals	Adopted	Department	Adopted
		Budget	Request	Budget
Expenditure				
1005800 5026 Salaries - Employees	153,184	252,000		175,000
1005800 5034 Salary - Cell Phone Allowance				960
1005800 5050 Payroll Benefits	57,867	100,000		69,000
Personnel Expenditures	<u>211,051</u>	<u>352,000</u>	<u>0</u>	<u>244,960</u>
1005800 5140 Law Enforcement Supplies	2,407	3,150	3,150	3,150
1005800 5150 Office Supplies	2,041	2,900	2,900	2,900
1005800 5155 Equipment and Furnishings	1,459	1,650	10,400	5,000
1005800 5180 Uniforms	1,080	1,200	1,200	1,200
1005800 5185 Vehicle Fuel	7,603	7,000	7,000	7,000
1005800 5215 Education & Training	1,953	2,500	5,000	5,000
1005800 5240 Memberships & Dues	90	525	525	525
1005800 5260 Postage	2,128	1,600	2,000	2,000
1005800 5265 Printing	376	3,105	3,105	3,105
1005800 5280 Travel	665	4,000	4,000	4,000
1005800 5325 Equipment Maintenance	2,577	4,000	4,000	4,000
1005800 5330 Software & Maintenance	3,900			
1005800 5365 Radio Maintenance	1,836	1,000	1,000	1,000
1005800 5375 Vehicle Maintenance	4,400	4,400	4,400	4,400
1005800 5380 Non-Contract Vehicle Maint			500	500
1005800 5400 Telephone	6,193	6,400	6,400	6,400
1005800 5401 Online Services	2,258	5,000	5,000	5,000
1005800 5455 Equipment Rental	3,706	3,600	3,600	3,600
1005800 5640 Dry Cleaning Services	966	1,000	1,000	1,000
1005800 8100 Lease Payments		4,000	4,000	
Operating Expenditures	<u>45,638</u>	<u>57,030</u>	<u>69,180</u>	<u>59,780</u>
Total Expenditures	<u><u>256,689</u></u>	<u><u>409,030</u></u>	<u><u>69,180</u></u>	<u><u>304,740</u></u>

**Midland County Budget
Transport Services - Public Safety & Corrections
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1005900 5026 Salaries - Employees	21,618			
1005900 5050 Payroll Benefits	9,586			
Personnel Expenditures	<u>31,204</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Midland County Budget
Pretrial Bonding - Public Safety & Corrections
Fiscal Year 2010**

		2008	2009	2010	2010
		Actuals	Adopted	Department	Adopted
			Budget	Request	Budget
Expenditure					
1006100	5026 Salaries - Employees	278,379	326,000		337,000
1006100	5030 Salary - Overtime	9,269	17,000		15,000
1006100	5050 Payroll Benefits	110,283	130,000		136,500
	Personnel Expenditures	397,931	473,000	0	488,500
1006100	5150 Office Supplies	6,134	7,500	7,800	7,800
1006100	5155 Equipment and Furnishings	1,108		2,014	2,014
1006100	5185 Vehicle Fuel	2,711	5,040	5,500	5,500
1006100	5215 Education & Training	698	500	500	500
1006100	5240 Memberships & Dues	540	575	575	575
1006100	5260 Postage	737	1,500	1,500	1,500
1006100	5265 Printing	116			
1006100	5280 Travel	123	1,500	1,500	1,500
1006100	5325 Equipment Maintenance		3,000	3,000	3,000
1006100	5365 Radio Maintenance		150	150	150
1006100	5375 Vehicle Maintenance	1,900	3,800	3,800	3,800
1006100	5400 Telephone	7,221	7,980	9,800	9,800
1006100	5450 Building Rent	12,000	12,000	12,000	12,000
1006100	5455 Equipment Rental	217,324	291,170	385,601	385,601
1006100	5540 Notary Bonds	499	285	291	291
1006100	5615 Contract Services	23,003	10,000	27,040	27,040
1006100	5645 Drug Testing Services	1,500	1,000	1,200	1,200
	Operating Expenditures	275,614	346,000	462,271	462,271
1006100	7225 Capital Outlay Equip < 5000		8,000		
	Capital Outlay	0	8000	0	0
	Total Expenditures	673,545	827,000	462,271	950,771

**Midland County Budget
Midland Judicial District - Public Safety & Corrections
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1006300 5400 Telephone	6,570	8,000	8,000	8,000
Operating Expenditures	<u>6,570</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

**Midland County Budget
 Juvenile Probation - Public Safety & Corrections
 Fiscal Year 2010**

		<u>2008</u> Actuals	<u>2009</u> Adopted Budget	<u>2010</u> Department Request	<u>2010</u> Adopted Budget
Expenditure					
1006500	5026 Salaries - Employees	369,508	495,500		455,000
1006500	5034 Salary - Cell Phone Allowance				2,880
1006500	5050 Payroll Benefits	134,266	168,000		165,000
	Personnel Expenditures	<u>503,774</u>	<u>663,500</u>	<u>0</u>	<u>622,880</u>
1006500	5059 Pre-Employ Physicals & Drug	260	300	300	300
1006500	5115 Drugs & Medical Expenses	1,025	1,000	1,500	1,300
1006500	5185 Vehicle Fuel	3,745	1,700	2,100	1,700
1006500	5215 Education & Training	709	1,500	2,000	1,000
1006500	5240 Memberships & Dues	250	300	300	300
1006500	5260 Postage	239	300	500	200
1006500	5265 Printing	26			
1006500	5325 Equipment Maintenance	190	1,000	1,000	200
1006500	5375 Vehicle Maintenance	18,800	18,800	18,000	18,000
1006500	5380 Non-Contract Vehicle Maint		1,100	1,300	
1006500	5400 Telephone		3,104	3,200	1,000
1006500	5540 Notary Bonds	71			
1006500	5660 Outplacement Services	210,821	224,000	261,000	224,000
	Operating Expenditures	<u>236,136</u>	<u>253,104</u>	<u>291,200</u>	<u>248,000</u>
1006500	7250 Capital Outlay - Vehicles			20,000	
	Capital Outlay	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
	Total Expenditures	<u><u>739,910</u></u>	<u><u>916,604</u></u>	<u><u>311,200</u></u>	<u><u>870,880</u></u>

**Midland County Budget
 Juvenile Detention - Public Safety & Corrections
 Fiscal Year 2010**

		<u>2008</u> Actuals	<u>2009</u> Adopted Budget	<u>2010</u> Department Request	<u>2010</u> Adopted Budget
Expenditure					
1006600	5026 Salaries - Employees	845,213	944,000		965,000
1006600	5028 Salary - Part Time	14,306	33,500		25,000
1006600	5034 Salary - Cell Phone Allowance				960
1006600	5050 Payroll Benefits	323,360	362,000		413,000
	Personnel Expenditures	<u>1,182,879</u>	<u>1,339,500</u>	<u>0</u>	<u>1,403,960</u>
1006600	5120 Education/Demo Supplies	371	300	890	890
1006600	5125 Inmate Food Supplies	42,769	47,350	50,432	48,000
1006600	5130 Inmate Supplies	1,332	400	1,850	400
1006600	5135 Janitorial Supplies	1,395	800	1,200	1,000
1006600	5150 Office Supplies	2,448	1,700	2,100	2,100
1006600	5155 Equipment and Furnishings	2,000	3,954	6,000	3,700
1006600	5215 Education & Training	6,875	10,000	15,000	10,000
1006600	5240 Memberships & Dues	55	200	265	265
1006600	5260 Postage	229	300	500	300
1006600	5310 Building Maintenance		350	1,200	1,200
1006600	5325 Equipment Maintenance	4,876	3,000	4,400	3,000
1006600	5375 Vehicle Maintenance		4,000	4,000	4,000
	Operating Expenditures	<u>62,350</u>	<u>72,354</u>	<u>87,837</u>	<u>74,855</u>
1006600	7200 Capital Outlay Equip > 5000	34,360			
1006600	7225 Capital Outlay Equip < 5000			2,334	2,334
1006600	7250 Capital Outlay - Vehicles			25,000	
	Capital Outlay	<u>34,360</u>	<u>0</u>	<u>27,334</u>	<u>2,334</u>
	Total Expenditures	<u>1,279,589</u>	<u>1,411,854</u>	<u>115,171</u>	<u>1,481,149</u>

**Midland County Budget
Child Welfare - Health & Welfare
Fiscal Year 2010**

	2008 Actuals	2009 Adopted Budget	2010 Department Request	2010 Adopted Budget
Expenditure				
1007000 5150 Office Supplies	449	500	500	500
1007000 5215 Education & Training		2,000	2,000	2,000
1007000 5850 Awards	1,950	2,000	2,000	2,000
1007000 6410 Child Care		500	500	500
1007000 6415 Clothing	9,045	10,000	10,000	10,000
Operating Expenditures	<u>11,444</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

**Midland County Budget
Cemetery - Health & Welfare
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1007400 5026 Salaries - Employees	81,280	87,000		89,000
1007400 5035 Uniform Allowance				156
1007400 5050 Payroll Benefits	<u>42,262</u>	<u>46,000</u>		<u>40,000</u>
Personnel Expenditures	<u>123,542</u>	<u>133,000</u>	<u>0</u>	<u>129,156</u>
1007400 5150 Office Supplies	480	750	1,000	1,000
1007400 5155 Equipment and Furnishings	4,653	1,000	1,000	1,000
1007400 5180 Uniforms	857	1,750	1,750	1,750
1007400 5185 Vehicle Fuel	7,009	7,400	7,400	7,400
1007400 5200 Advertising/Legal Notices	1,078	2,000	1,000	1,000
1007400 5215 Education & Training		500	500	500
1007400 5240 Memberships & Dues	125	200	200	200
1007400 5310 Building Maintenance		15,000	7,500	7,500
1007400 5325 Equipment Maintenance	9,023	5,500	6,500	6,500
1007400 5375 Vehicle Maintenance	13,000	13,000	13,000	13,000
1007400 5380 Non-Contract Vehicle Maint		1,000	1,000	1,000
1007400 5400 Telephone	2,333	2,376	3,500	3,500
1007400 5665 Landscape Service	7,144	10,000	10,000	10,000
1007400 5725 Professional Services	2,223			
1007400 6405 Indigent Burials	<u>10,700</u>	<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
Operating Expenditures	<u>58,625</u>	<u>72,476</u>	<u>69,350</u>	<u>69,350</u>
1007400 7200 Capital Outlay Equip > 5000	7,900	7,900	8,500	8,500
1007400 7225 Capital Outlay Equip < 5000	<u>2,898</u>			
Capital Outlay	<u>10,798</u>	<u>7,900</u>	<u>8,500</u>	<u>8,500</u>
Total Expenditures	<u><u>192,965</u></u>	<u><u>213,376</u></u>	<u><u>77,850</u></u>	<u><u>207,006</u></u>

**Midland County Budget
Community Services - Health & Welfare
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1007500 6085 Teen Court	15,000	17,000	17,000	20,000
1007500 6420 Elderly Nutrition Program	17,000	17,000	17,000	17,000
1007500 6435 Mental Health/Mental Retardation	58,866	59,000	59,000	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	5,000	5,000
1007500 6465 Kidsfirst	15,000	17,000	25,000	25,000
1007500 6470 CASA	7,000		5,000	5,000
1007500 6475 MOTRAN		5,000	5,000	
1007500 6480 Community Ten Year Plan		2,500		
Operating Expenditures	<u>157,402</u>	<u>162,036</u>	<u>172,536</u>	<u>186,536</u>

**Midland County Budget
Library - Culture & Recreation
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1008000 5026 Salaries - Employees	786,057	840,000		859,000
1008000 5028 Salary - Part Time	104,442	115,000		115,000
1008000 5050 Payroll Benefits	313,847	334,000		350,000
Personnel Expenditures	<u>1,204,346</u>	<u>1,289,000</u>	<u>0</u>	<u>1,324,000</u>
1008000 5100 Audio/Video Supplies	38,685	40,000	40,000	40,000
1008000 5105 Books	149,821	160,000	160,000	140,000
1008000 5120 Education/Demo Supplies	450			
1008000 5150 Office Supplies	28,464	35,249	37,695	28,000
1008000 5155 Equipment and Furnishings	8,722	3,901	16,500	16,500
1008000 5160 Periodicals	21,311	17,844	24,124	19,500
1008000 5165 Records & Binders	2,193	2,000	2,000	2,000
1008000 5215 Education & Training	2,591	5,215	5,560	5,000
1008000 5240 Memberships & Dues	140	275	300	300
1008000 5260 Postage	8,491	12,134	11,800	11,800
1008000 5265 Printing	809	4,790	4,670	4,670
1008000 5280 Travel	653	148	652	500
1008000 5325 Equipment Maintenance	1,132	4,000	5,200	5,200
1008000 5330 Software & Maintenance	735	13,810	20,210	20,210
1008000 5400 Telephone	5,614	5,617	5,952	5,952
1008000 5401 Online Services		2,900	19,900	19,900
1008000 5450 Building Rent	16,200	16,200	20,400	20,400
1008000 5455 Equipment Rental	11,001	10,907	11,324	11,324
1008000 5615 Contract Services	6,200	8,112	8,320	8,320
1008000 5630 Data Processing Services	17,454	16,500	17,448	17,448
Operating Expenditures	<u>320,666</u>	<u>359,602</u>	<u>412,055</u>	<u>377,024</u>
1008000 7200 Capital Outlay Equip > 5000		7,485		
1008000 7225 Capital Outlay Equip < 5000	5,321	3,300	14,392	14,392
Capital Outlay	<u>5,321</u>	<u>10,785</u>	<u>14,392</u>	<u>14,392</u>
Total Expenditures	<u><u>1,530,333</u></u>	<u><u>1,659,387</u></u>	<u><u>426,447</u></u>	<u><u>1,715,416</u></u>

**Midland County Budget
 Historical Museum - Culture & Recreation
 Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1008100 5150 Office Supplies	110	800	800	800
1008100 5155 Equipment and Furnishings	234	1,000	1,000	1,000
1008100 5265 Printing		1,000	1,000	1,000
1008100 5325 Equipment Maintenance		200	200	200
Operating Expenditures	<u>344</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

**Midland County Budget
Agriculture - Conservation & Natural Resources
Fiscal Year 2010**

		<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure					
1008500	5026 Salaries - Employees	116,071	135,000		131,000
1008500	5028 Salary - Part Time	7,509			
1008500	5029 Salary - Travel Advance				2,500
1008500	5050 Payroll Benefits	27,382	31,000		32,000
	Personnel Expenditures	<u>150,962</u>	<u>166,000</u>	<u>0</u>	<u>165,500</u>
1008500	5120 Education/Demo Supplies	1,011	1,300	1,300	1,300
1008500	5150 Office Supplies	1,866	2,300	2,880	2,880
1008500	5155 Equipment and Furnishings	1,100			
1008500	5185 Vehicle Fuel	9,188	15,960	15,960	15,960
1008500	5215 Education & Training	1,105	4,000	4,000	4,000
1008500	5240 Memberships & Dues	415	685	580	580
1008500	5260 Postage	17	300	300	300
1008500	5270 Publications	147	200	200	200
1008500	5280 Travel	7,850	6,800	12,340	12,340
1008500	5325 Equipment Maintenance	496	900	300	300
1008500	5375 Vehicle Maintenance	6,300	6,300	6,300	6,300
1008500	5400 Telephone	1,592	2,150	2,150	2,150
1008500	5401 Online Services	269	300	300	300
1008500	5455 Equipment Rental	3,776	4,740	5,700	5,700
1008500	5540 Notary Bonds			100	100
	Operating Expenditures	<u>35,132</u>	<u>45,935</u>	<u>52,410</u>	<u>52,410</u>
1008500	7225 Capital Outlay Equip < 5000		1,100		
1008500	7250 Capital Outlay - Vehicles			22,000	
	Capital Outlay	<u>0</u>	<u>1,100</u>	<u>22,000</u>	<u>0</u>
	Total Expenditures	<u>186,094</u>	<u>213,035</u>	<u>74,410</u>	<u>217,910</u>

Midland County Budget
Soil & Water Conservation - Conservation & Natural Resources
Fiscal Year 2010

				<u>2008</u> Actuals	<u>2009</u> Adopted Budget	<u>2010</u> Department Request	<u>2010</u> Adopted Budget
Expenditure							
1008600	5691	Soil & Water		1,500	1,500	1,500	1,500
Total Expenditures				<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 2010**

		<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure					
1008700	5692 Trapper Services	26,400	26,400	26,400	26,400
	Operating Expenditures	<u>26,400</u>	<u>26,400</u>	<u>26,400</u>	<u>26,400</u>

**Midland County Budget
Horseshoe Facility - Culture & Recreation
Fiscal Year 2010**

Expenditure	2008 Actuals	2009 Adopted Budget	2010 Department Request	2010 Adopted Budget
1008800 5026 Salaries - Employees	115,457	135,000		
1008800 5050 Payroll Benefits	55,374	67,000		
Personnel Expenditures	<u>170,831</u>	<u>202,000</u>	<u>0</u>	<u>0</u>
1008800 5135 Janitorial Supplies	13,259	10,000		
1008800 5150 Office Supplies	1,277	5,000		
1008800 5155 Equipment and Furnishings	8,274	7,500	7,500	7,500
1008800 5180 Uniforms	1,806	2,000	1,500	
1008800 5185 Vehicle Fuel	5,890	5,500	6,000	6,000
1008800 5199 Arena Supplies	26,073	30,000	30,000	30,000
1008800 5200 Advertising/Legal Notices		7,000	7,000	
1008800 5215 Education & Training		3,000		
1008800 5240 Memberships & Dues	290	2,500	3,000	
1008800 5260 Postage	835	1,200	1,200	
1008800 5265 Printing	12,412	3,500	3,500	
1008800 5280 Travel	1,158	15,000	15,000	
1008800 5310 Building Maintenance	36,375	45,000		
1008800 5325 Equipment Maintenance	1,111	2,000	2,000	2,000
1008800 5375 Vehicle Maintenance	22,100	23,600	23,600	23,600
1008800 5380 Non-Contract Vehicle Maint	400	500	500	500
1008800 5400 Telephone	8,225	5,912		6,000
1008800 5405 Electricity	101,940	110,000		
1008800 5410 Natural Gas	10,346	30,000		
1008800 5415 Water	4,118	20,000		
1008800 5455 Equipment Rental	8,003	20,000	20,000	20,000
1008800 5505 Insurance - Property	8,255			
1008800 5615 Contract Services	141,946	100,000	100,000	
1008800 5655 Janitorial Services	16,720	30,000	30,000	
1008800 5665 Landscape Service	3,235	7,000		
1008800 5675 Pest/Weed Control	1,380	4,000	4,000	
1008800 5725 Professional Services	144,335	105,000	105,000	431,870
1008800 5810 Marketing-New Horseshoe	6,909	20,000	20,000	
1008800 5815 Shavings Expense	9,250	12,500	12,500	
1008800 5895 Miscellaneous	4,628	17,000	17,000	
Operating Expenditures	<u>600,550</u>	<u>644,712</u>	<u>409,300</u>	<u>527,470</u>

**Midland County Budget
Horseshoe Facility - Culture & Recreation
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
1008800 7100 Capital Outlay - Improvements	24,594			
1008800 7200 Capital Outlay Equip > 5000	184,919	250,000	7,200	7,200
1008800 7225 Capital Outlay Equip < 5000	1,220		3,000	
Capital Outlay	<u>210,733</u>	<u>250,000</u>	<u>10,200</u>	<u>7,200</u>
Total Expenditures	<u><u>982,114</u></u>	<u><u>1,096,712</u></u>	<u><u>419,500</u></u>	<u><u>534,670</u></u>

Detail of Capital Outlay Equipment for Computers and Computer Equipment in Information Technology Budget (100-06-00)

Fiscal Year 2010

<u>Department</u>	<u>> 5,000 (7200)</u>	<u>< 5,000 (7225)</u>	<u>Description</u>
318th District Court		3,000	2 Desktop Computers
		3,178	2 Printers
441st District Court		8,000	4 Computers, 2 Printers, & Desk Phones
Agriculture		1,800	Desktop Computer
Auditor		2,000	1 Laptop Computer
		4,500	3 Desktop Computers
Constable Precinct 4		1,500	1 Desktop Computer
County Clerk		10,500	7 Dell Desktops
		10,850	7 Dell Printers
District Attorney		13,800	6 Laptop Computers
		13,500	9 Desk top computers
		2,000	Black & White Laser Printer
District Clerk		30,000	20 Desktop Computers
		15,890	10 Printers
Facilities		1,500	1 Desktop Computer
Horseshoe		3,000	2 Desktop Computers
Information Technology	28,000		Bluecoat appliance
	20,000		Backup to disk storage
	6,500		Additional ESX license
	24,000		3 Servers @ 8,000
	30,000		Backup software
		7,200	4 Desktop Computers
		10,000	4 Laptop Computers
		1,500	PC for County Extensions Office
		24,000	15 Training Room PC's
		3,500	Heritage Projector
Juvenile Detention		1,000	Cameras
	6,000		DVR
Library		13,600	17 Computers @ \$800 each - Web Cast Comp
		14,392	8 Replace Staff and Public Computers @1,799
	25,000		Print Manager System
	205,000		Inventory Management System
Sherriff - Administration		3,000	2 Desktop Computers
		50,000	Radio System Upgrade & Replacemnt Radios
Sheriff - Civil/Warrants		7,500	5 Desktop Computers
Sheriff - Criminal Investigations	8,000		Offender Watch Software
		3,000	2 Desktop Computers
Sheriff - Courthouse Security		2,000	Laptop Computer
Sheriff - Detention		8,000	4 Laptop Computers
Sheriff - Records		2,878	2 Scanners with 3 year warranty
Tax Assessor/ Collector		5,600	2 Printers & 4 earpieces
Treasurer		2,000	Laptop Computer
	<u>352,500</u>	<u>284,188</u>	

**Detail of Capital Outlay Vehicles
Equipment in Information Technology Budget (100-06-00)**

Fiscal Year 2010

<u>Department</u>	<u>(7250)</u>	<u>Description</u>
Public Safety and Corrections:		
Sheriff - Patrol	153,000	6 Cars
Sheriff - C.I.D.	32,000	1 SUV
Sheriff - Detention	25,000	1 SUV
Constables - Precinct 1	31,377	1 Car
Constables - Precinct 2	28,475	1 SUV
Constables - Precinct 4	29,200	1 SUV
Juvenile Probation	12,000	1/2 of a transport vehicle
	<u>311,052</u>	

Request for used vehicles:

Constable Precinct 2	Older Tahoe going to Deputy	Denied
Constable Precinct 2	1 used vehicle from Patrol	Approved
Sheriff-Civil/Warrants	2 used vehicles from Patrol	Approved
Juvenile Detention	1 used vehicle from Patrol	Approved

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 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2070090 4102 Auto Registration - Retainage	1,213,573	1,100,000		700,000
2070090 4103 Auto Registration - R & B Fees	1,366,779	1,000,000		1,150,000
2070090 4105 Inspection Fees	2,840	3,000		3,000
2070090 4601 Interest Income	89,613	15,000		5,000
2070090 4710 Burying Large Animals	1,600	1,100		1,000
2070090 4790 Miscellaneous	20,934	5,500		6,000
2070090 4801 Operating Transfer-In				250,000
2070090 4810 Sale of Equipment	9,851	5,000		1,000
Total Revenues	<u>2,705,190</u>	<u>2,129,600</u>	<u>0</u>	<u>2,116,000</u>
Expenditure				
2079000 5026 Salaries - Employees	739,693	894,000		911,000
2079000 5029 Salary - Travel Advance	21,600	27,600		27,600
2079000 5034 Salary - Cell Phone Allowance				600
2079000 5035 Uniform Allowance				780
2079000 5050 Payroll Benefits	435,842	536,000		428,000
Personnel Expenditures	<u>1,197,135</u>	<u>1,457,600</u>	<u>0</u>	<u>1,367,980</u>

Midland County Budget
Road & Bridge Operations - Highways & Roads
Fiscal Year 2010

	2008 Actuals	2009 Adopted Budget	2010 Department Request	2010 Adopted Budget
Expenditure				
2079000 5150 Office Supplies	1,452	5,000	5,004	5,004
2079000 5155 Equipment and Furnishings	546			
2079000 5170 Shop Supplies	11,531	7,000	8,200	8,200
2079000 5180 Uniforms	820	8,500	2,154	2,154
2079000 5185 Vehicle Fuel	171,496	210,000	230,000	230,000
2079000 5215 Education & Training	1,674	2,200	2,200	2,200
2079000 5260 Postage	51	200	200	200
2079000 5325 Equipment Maintenance	4,426	5,000	5,000	5,000
2079000 5330 Software & Maintenance	400	2,500	2,500	2,500
2079000 5340 Moving Power & Gas Lines	100	2,000	2,000	2,000
2079000 5370 Road Maintenance & Materials	528,729	1,250,000	1,250,000	1,250,000
2079000 5375 Vehicle Maintenance	181,900	185,000	185,000	185,000
2079000 5380 Non-Contract Vehicle Maint	405	5,000	5,000	5,000
2079000 5400 Telephone	5,094	5,960	6,000	6,000
2079000 5455 Equipment Rental	1,465	20,000	12,000	12,000
2079000 5500 Insurance - Public Package	65,000	65,000	65,000	146,000
2079000 5615 Contract Services	78,328	100,000	150,000	150,000
2079000 5675 Pest/Weed Control	4,048	50,000	20,000	20,000
2079000 5685 Road Inspector	37,761	50,000	50,000	50,000
2079000 5705 Consulting Engineer		20,000	20,000	20,000
2079000 5725 Professional Services	12,400	15,000	15,000	15,000
Operating Expenditures	<u>1,107,626</u>	<u>2,008,360</u>	<u>2,035,258</u>	<u>2,116,258</u>
2079000 7200 Capital Outlay Equip > 5000		46,490	60,000	60,000
2079000 7225 Capital Outlay Equip < 5000	4,399	2,000	5,000	5,000
2079000 7250 Capital Outlay - Vehicles	252,245	351,000	300,000	150,000
Capital Outlay	<u>256,644</u>	<u>399,490</u>	<u>365,000</u>	<u>215,000</u>
Total Expenditures	<u>2,561,405</u>	<u>3,865,450</u>	<u>2,400,258</u>	<u>3,699,238</u>
Revenues Less Expenditures	<u>143,785</u>	<u>-1,735,850</u>	<u>-2,400,258</u>	<u>-1,583,238</u>

**Midland County Budget
Road & Bridge Lateral Roads - Highways & Roads
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2070090 4541 State Salary Supplements	24,622	24,000	24,000	24,000
Total Revenues	<u>24,622</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
Expenditure				
2079100 5370 Road Maintenance & Material			150,000	150,000
Operating Expenditures	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>
Revenues Less Expenditures	<u>24,622</u>	<u>24,000</u>	<u>-126,000</u>	<u>-126,000</u>

Special Revenue Funds

Other

**MIDLAND COUNTY, TEXAS
REVENUE ESTIMATES
FISCAL YEAR 2010
SPECIAL FUNDS - OTHER**

	<u>Fund</u>	<u>Charges for Services</u>	<u>Fines & Forfeitures</u>	<u>Grants</u>	<u>Intergovern- mental</u>	<u>Interest</u>	<u>Other</u>	<u>TOTAL</u>
GENERAL ADMINISTRATION:								
Employee Activity	220						14,400	14,400
Unclaimed Property Fund	229					300		300
						300	14,400	14,700
JUDICIAL:								
District Attorney Hot Check	209	150,000			39,000			189,000
Law Library	211	80,000				50	2,500	82,550
County Clerk Records Mngmt	212	128,290				2,950		131,240
Records Preservation	213	75,000				3,000		78,000
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	18,000				2,000		20,000
County Attorney State Supp.	225				62,500			62,500
Child Abuse Prevention Fund	241	100						100
Guardianship Fund	243	4,000						4,000
District Ct Technology Fund	253	25,000						25,000
Justice Ct Technology Fund	255	43,000						43,000
District Attorney Abell Hanger	270							
District Attorney Drug Forfeiture	271							
District Attorney - LEOSE	276			1,100				1,100
Indigent Defense Improvement	314						3,000	3,000
		<u>658,190</u>		<u>1,100</u>	<u>101,500</u>	<u>11,254</u>	<u>5,500</u>	<u>777,544</u>
ELECTIONS:								
Voter Registration - Chapter 19	219				44,195			104,904
Election Contracts	228	41,000						41,000
		<u>41,000</u>			<u>44,195</u>			<u>145,904</u>
FINANCIAL ADMINISTRATION:								
Tax Collector Dealer Sp.Inventory	221					3,500		3,500
PUBLIC SAFETY & CORRECTIONS:								
Juvenile Probation Fee Account	215	29,500						29,500
Courthouse Security	216	78,000				4,000		82,000
Justice Court Bldg Security Fund	222	9,400						9,400
Juvenile Case Management	223	30,000						30,000
Rabies Control	252	8,000						8,000
Sheriff's Mounted Patrol	260						5,000	5,000
Sheriff - Federal Asset Forfeiture	274		70,000					70,000
Sheriff - LEOSE	278			10,810				10,810
		<u>154,900</u>	<u>70,000</u>	<u>10,810</u>		<u>4,000</u>	<u>5,000</u>	<u>244,710</u>
CULTURE & RECREATION:								
Hahl Procter Foundation	262						50,000	50,000
TOTAL REVENUES		<u>854,090</u>	<u>70,000</u>	<u>11,910</u>	<u>145,695</u>	<u>19,054</u>	<u>74,900</u>	<u>1,236,358</u>

**MIDLAND COUNTY, TEXAS
EXPENDITURE SUMMARY
FISCAL YEAR 2010**

SPECIAL FUNDS-OTHER

	<u>Fund</u>	<u>Personnel Expenditures</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>TOTAL</u>
GENERAL ADMINISTRATION:					
Employee Activity	220		14,400		14,400
Unclaimed Property Fund	229		5,000		5,000
			<u>19,400</u>		<u>19,400</u>
JUDICIAL:					
District Attorney Fee Account	209	178,000	33,000		211,000
County Attorney Hot Check Fees	210	8,276			8,276
Law Library	211	53,000	71,208	1,700	125,908
County Clerk Records Management	212	141,728	35,603	33,000	210,331
Records Preservation	213		40,100	250,000	290,100
District Clerk Records Management	214		6,000	40,000	46,000
County Clerk Records Archive	217	21,600	100,750		122,350
County Clerk Vital Statistics Preservation	218	2,478	5,000	8,800	16,278
County Attorney State Supplement	225	43,550	55,950	316	99,816
Pretrial Intervention Program	227	15,000	30,000	5,000	50,000
Child Abuse Prevention Fund	241		400		400
Guardianship Fund	243		13,000		13,000
District Court Technology Fund	253			25,000	25,000
Justice Court Technology Fund	255		3,600	35,700	39,300
District Attorney - Abell Hanger	270		3,100		3,100
District Attorney - Drug Forfeiture	271	15,000	11,000		26,000
District Attorney - LEOSE	276		1,200		1,200
Indigent Defense Improvement	325		1,500	5,257	6,757
Donation - Teen Leadership	357		23,538		23,538
		<u>478,632</u>	<u>434,949</u>	<u>404,773</u>	<u>1,318,354</u>
ELECTIONS:					
Voter Registration - Chapter 19	219	3,500	18,505		22,005
Election Contracts	228	28,700	32,009		60,709
		<u>32,200</u>	<u>50,514</u>		<u>82,714</u>
FINANCIAL ADMINISTRATION:					
Tax Collector Dealer Special Inventory	221	8,700	2,600	5,000	16,300

**MIDLAND COUNTY, TEXAS
EXPENDITURE SUMMARY
FISCAL YEAR 2010**

SPECIAL FUNDS-OTHER

	<u>Fund</u>	<u>Personnel Expenditures</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>TOTAL</u>
PUBLIC SAFETY & CORRECTIONS:					
Juvenile Probation Fee Account	215			29,500	29,500
Courthouse Security	216	80,960	18,940	126,750	226,650
Justice Court Security Fund	222	21,000	2,000	14,400	37,400
Juvenile Case Management	223	115,000			115,000
Local Emergency Planning Committee	256		424		424
Sheriff - Mounted Patrol	260		5,000		5,000
Donation - Constable Pct 4 - Bullet Proof Vest	261		500		500
Donations - Sheriff's Office	263		28,000		28,000
Donations - Constable Pct 4	264		81		81
Donations - Emergency Management	265		3		3
Constable Pct 4 - LEOSE	268		1,428		1,428
Sheriff - Abell Hanger	272		4,000		4,000
Sheriff - Drug Forfeiture	273		5,500		5,500
Sheriff - Federal Asset Forfeiture	274		70,000		70,000
Sheriff - LEOSE Education	278		15,400		15,400
Constable Pct 2 - LEOSE	279		2,113		2,113
Rabies Control	252		3,000		3,000
Donation - Bulletproof Vest #1	353		444		444
Donations - Dare Lioness Club	354		100		100
Donation - DIU Volunteer Sup	355		655		655
Title IV E Federal Foster Care	360	101,000	236,400		337,400
		<u>317,960</u>	<u>393,988</u>	<u>170,650</u>	<u>882,598</u>
HEALTH & WELFARE:					
Donation - Cemetery	384		658		658
Donation - Cemetery	389		86		86
			<u>744</u>		<u>744</u>
CULTURE & RECREATION:					
Hahl Procter Foundation	262		10,000	90,000	100,000
Donation - Library	385		4,712		4,712
			<u>14,712</u>	<u>90,000</u>	<u>104,712</u>
HIGHWAYS & ROADS:					
Tax Collector Dealer Special Inventory	208		2,000		2,000
		<u>837,492</u>	<u>918,907</u>	<u>670,423</u>	<u>2,426,822</u>

**Midland County Budget
Road & Bridge Safety Program - Highway & Roads
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2080090 4790 Miscellaneous	3,114			
Total Revenues	<u>3,114</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure				
2089000 5850 Awards	658			
2089000 5860 Employee Events		1,000	2,000	2,000
Operating Expenditures	<u>658</u>	<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
Revenues Less Expenditures	<u>2,456</u>	<u>-1,000</u>	<u>-2,000</u>	<u>-2,000</u>

**Midland County Budget
District Attorney Fee Account Fund - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2090020 4258 Hot Check Fees	135,224	150,000		150,000
2090020 4540 Department of Human Services	3,080	5,000		5,000
2090020 4541 State Salary Supplements	34,450	34,000		34,000
2090020 4601 Interest Income	-882			
Total Revenues	<u>171,872</u>	<u>189,000</u>	<u>0</u>	<u>189,000</u>
Expenditure				
2091500 5027 Salary - State Supplement	133,097	145,000		145,000
2091500 5028 Salary - Part Time	3,025			
2091500 5050 Payroll Benefits	27,718	33,000		33,000
Personnel Expenditures	<u>163,840</u>	<u>178,000</u>	<u>0</u>	<u>178,000</u>
2091500 5200 Advertising/Legal Notices	2,505	3,000	3,000	3,000
2091500 5215 Education & Training	3,799			
2091500 5330 Software & Maintenance	2,562			
2091500 5895 Miscellaneous	-60	30,000	30,000	30,000
Operating Expenditures	<u>8,806</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
Total Expenditures	<u>172,646</u>	<u>211,000</u>	<u>33,000</u>	<u>211,000</u>
Revenues Less Expenditures	<u>-774</u>	<u>-22,000</u>	<u>-33,000</u>	<u>-22,000</u>

**Midland County Budget
County Attorney Fee Account Fund - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2100020 4601 Interest Income	-25			
Total Revenues	<u>-25</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure				
2102500 5215 Education & Training				8,276
Operating Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,276</u>
Revenues Less Expenditures	<u>-25</u>	<u>0</u>	<u>0</u>	<u>-8,276</u>

**Midland County Budget
Law Library Fund - Judicial
Fiscal Year 2010**

		<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue					
2110020	4255 Law Library Fees - Dist Clerk	67,997	55,700		55,000
2110020	4256 Law Library Fees - Cnty Clerk	31,827	28,000		25,000
2110020	4601 Interest Income	-289	50		50
2110020	4720 Copier Charges	2,103	1,400		2,000
2110020	4724 Access Cards	853	500		500
Total Revenues		<u>102,491</u>	<u>85,650</u>	<u>0</u>	<u>82,550</u>
Expenditure					
2118200	5026 Salaries - Employees	32,615	35,000		37,500
2118200	5028 Salary - Part Time	939	2,000		1,000
2118200	5050 Payroll Benefits	11,882	13,000		14,500
Personnel Expenditures		<u>45,436</u>	<u>50,000</u>	<u>0</u>	<u>53,000</u>
2118200	5105 Books	41,441	55,700	63,318	63,318
2118200	5150 Office Supplies	399	376	784	784
2118200	5215 Education & Training		200	230	230
2118200	5260 Postage	9	50	50	50
2118200	5325 Equipment Maintenance		1,782		
2118200	5400 Telephone	273	300	306	306
2118200	5401 Online Services	7,168	10,800	3,840	3,840
2118200	5455 Equipment Rental	1,671		1,680	1,680
2118200	5615 Contract Services	920			
2118200	5625 Contract Services - Temporary		1,000	1,000	1,000
Operating Expenditures		<u>51,881</u>	<u>70,208</u>	<u>71,208</u>	<u>71,208</u>
2118200	7225 Capital Outlay Equip < 5000			1,700	1,700
Capital Outlay		<u>0</u>	<u>0</u>	<u>1,700</u>	<u>1,700</u>
Total Expenditures		<u>97,317</u>	<u>120,208</u>	<u>72,908</u>	<u>125,908</u>
Revenues Less Expenditures		<u>5,174</u>	<u>-34,558</u>	<u>-72,908</u>	<u>-43,358</u>

**Midland County Budget
County Clerk Records Management - Judicial
Fiscal Year 2010**

		<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue					
2120020	4260 Records Management Fees	149,313	130,000		123,730
2120020	4263 Criminal Rec Mgmt & Pres Fee	4,586	4,676		4,560
2120020	4601 Interest Income	8,236	5,000		2,950
2120020	4790 Miscellaneous	5,479	3,060		
	Total Revenues	<u>167,614</u>	<u>142,736</u>	<u>0</u>	<u>131,240</u>
Expenditure					
2122600	5026 Salaries - Employees	73,210	95,000		92,500
2122600	5028 Salary - Part Time	2,175	20,000		10,728
2122600	5050 Payroll Benefits				38,500
	Personnel Expenditures	<u>100,889</u>	<u>154,000</u>	<u>0</u>	<u>141,728</u>
2122600	5150 Office Supplies	940		6,300	6,300
2122600	5215 Education & Training	538	4,000	1,200	1,200
2122600	5240 Memberships & Dues	390	600	500	500
2122600	5260 Postage		200		
2122600	5325 Equipment Maintenance	5,254	7,091	8,051	8,051
2122600	5330 Software & Maintenance	500	15,000	10,000	10,000
2122600	5455 Equipment Rental	7,557	7,557	9,552	9,552
	Operating Expenditures	<u>15,179</u>	<u>34,448</u>	<u>35,603</u>	<u>35,603</u>
2122600	7200 Capital Outlay Equip > 5000		75,000	30,000	30,000
2122600	7225 Capital Outlay Equip < 5000			3,000	3,000
	Capital Outlay	<u>0</u>	<u>75,000</u>	<u>33,000</u>	<u>33,000</u>
	Total Expenditures	<u>116,068</u>	<u>263,448</u>	<u>68,603</u>	<u>210,331</u>
	Revenues Less Expenditures	<u>51,546</u>	<u>-120,712</u>	<u>-68,603</u>	<u>-79,091</u>

**Midland County Budget
Records Preservation - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2130020 4265 Records Preservation Fees - DC	23,538	25,000		25,000
2130020 4266 Records Preservation Fees - CC	53,758	50,000		50,000
2130020 4601 Interest Income	9,003	10,000		3,000
Total Revenues	<u>86,299</u>	<u>85,000</u>	<u>0</u>	<u>78,000</u>
Expenditure				
2130100 5145 Microfilming		5,000	5,000	5,000
2130100 5150 Office Supplies	329	1,000	4,500	4,500
2130100 5155 Equipment and Furnishings	747	5,000		
2130100 5325 Equipment Maintenance	10,239	12,000	30,600	30,600
2130100 5330 Software & Maintenance	12,000			
Operating Expenditures	<u>23,315</u>	<u>23,000</u>	<u>40,100</u>	<u>40,100</u>
2130100 7200 Capital Outlay Equip > 5000	40,264	250,000	250,000	250,000
2130100 7225 Capital Outlay Equip < 5000	1,740			
Capital Outlay	<u>42,004</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Total Expenditures	<u>65,319</u>	<u>273,000</u>	<u>290,100</u>	<u>290,100</u>
Revenues Less Expenditures	<u>20,980</u>	<u>-188,000</u>	<u>-290,100</u>	<u>-212,100</u>

**Midland County Budget
District Clerk Records Management - Judicial
Fiscal Year 2010**

		<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue					
2140020	4260 Records Management Fees	12,656	11,000		11,000
2140020	4263 Criminal Rec Mgmt & Pres Fee	928	800		800
	Total Revenues	<u>13,584</u>	<u>11,800</u>	<u>0</u>	<u>11,800</u>
Expenditure					
2140100	5155 Equipment and Furnishings		35,000	6,000	6,000
	Operating Expenditures	<u>0</u>	<u>35,000</u>	<u>6,000</u>	<u>6,000</u>
2140100	7200 Capital Outlay Equip > 5000			40,000	40,000
	Capital Outlay	<u>0</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>
	Total Expenditures	<u>0</u>	<u>35,000</u>	<u>46,000</u>	<u>46,000</u>
	Revenues Less Expenditures	<u>13,584</u>	<u>-23,200</u>	<u>-46,000</u>	<u>-34,200</u>

**Midland County Budget
 Juvenile Probation Fee Account - Public Safety & Corrections
 Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2150020 4270 Probation Fees	11,713	15,000	29,500	29,500
2150020 4601 Interest Income	-96			
Total Revenues	<u>11,617</u>	<u>15,000</u>	<u>29,500</u>	<u>29,500</u>
Expenditure				
2156500 7225 Capital Outlay Equip < 5000		15,000	29,500	29,500
Capital Outlay	<u>0</u>	<u>15,000</u>	<u>29,500</u>	<u>29,500</u>
Revenues Less Expenditures	<u>11,617</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Midland County Budget
 Courthouse Security - Public Safety & Corrections
 Fiscal Year 2010**

	2008 Actuals	2009 Adopted Budget	2010 Department Request	2010 Adopted Budget
Revenue				
2160020 4223 Courthouse Security Fees - JP	31,552	28,000		28,000
2160020 4250 Courthouse Security Fees	55,145	50,000		50,000
2160020 4601 Interest Income	5,329	4,000		4,000
Total Revenues	<u>92,026</u>	<u>82,000</u>	<u>0</u>	<u>82,000</u>
Expenditure				
2160100 5026 Salaries - Employees	52,466	56,000		59,000
2160100 5034 Salary - Cell Phone Allowance				960
2160100 5050 Payroll Benefits	20,120	21,500		21,000
Personnel Expenditures	<u>72,586</u>	<u>77,500</u>	<u>0</u>	<u>80,960</u>
2160100 5140 Law Enforcement Supplies	4,858	1,450	2,700	2,700
2160100 5215 Education & Training	5,445	9,000	9,000	6,220
2160100 5240 Memberships & Dues		100	100	100
2160100 5280 Travel	73			
2160100 5325 Equipment Maintenance	4,800	10,200	10,000	3,000
2160100 5400 Telephone	2,675	3,000	3,864	3,000
2160100 5690 Security	10,036	7,500	23,880	3,920
Operating Expenditures	<u>27,887</u>	<u>31,250</u>	<u>49,544</u>	<u>18,940</u>
2160100 7200 Capital Outlay Equip > 5000		60,000	125,000	125,000
2160100 7225 Capital Outlay Equip < 5000			3,750	1,750
Capital Outlay	<u>0</u>	<u>60,000</u>	<u>128,750</u>	<u>126,750</u>
Total Expenditures	<u>100,473</u>	<u>168,750</u>	<u>178,294</u>	<u>226,650</u>
Revenues Less Expenditures	<u>-8,447</u>	<u>-86,750</u>	<u>-178,294</u>	<u>-144,650</u>

**Midland County Budget
County Clerk Records Archive - Judicial
Fiscal Year 2010**

	2008 Actuals	2009 Adopted Budget	2010 Department Request	2010 Adopted Budget
Revenue				
2170020 4261 Records Archive Fees	147,815	125,000		123,000
2170020 4601 Interest Income	9,295	8,000		3,254
2170020 4790 Miscellaneous	599			
Total Revenues	<u>157,709</u>	<u>133,000</u>	<u>0</u>	<u>126,254</u>
Expenditure				
2172600 5026 Salaries - Employees	3,000	3,900		3,600
2172600 5028 Salary - Part Time	12,734	18,000		13,000
2172600 5050 Payroll Benefits	2,951	5,000		5,000
Personnel Expenditures	<u>18,685</u>	<u>26,900</u>	<u>0</u>	<u>21,600</u>
2172600 5230 Optical Imaging	100,000	100,000	100,000	100,000
2172600 5280 Travel		3,000	750	750
Operating Expenditures	<u>100,000</u>	<u>103,000</u>	<u>100,750</u>	<u>100,750</u>
Total Expenditures	<u>118,685</u>	<u>129,900</u>	<u>100,750</u>	<u>122,350</u>
Revenues Less Expenditures	<u>39,024</u>	<u>3,100</u>	<u>-100,750</u>	<u>3,904</u>

**Midland County Budget
County Clerk Vital Statistic Preservation Fund - Judicial
Fiscal Year 2010**

		<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue					
2180020	4262 Vital Stat Preservation Fees	18,113	18,000		18,000
2180020	4601 Interest Income	2,250	2,000		2,000
Total Revenues		<u>20,363</u>	<u>20,000</u>	<u>0</u>	<u>20,000</u>
Expenditure					
2182600	5026 Salaries - Employees	2,094	2,100		2,100
2182600	5050 Payroll Benefits	395	378		378
Personnel Expenditures		<u>2,489</u>	<u>2,478</u>	<u>0</u>	<u>2,478</u>
2182600	5230 Optical Imaging		5,000	5,000	5,000
Operating Expenditures		<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
2182600	7200 Capital Outlay Equip > 5000	6,735	7,500	6,000	6,000
2182600	7225 Capital Outlay Equip < 5000		3,000	2,800	2,800
Capital Outlay		<u>6,735</u>	<u>10,500</u>	<u>8,800</u>	<u>8,800</u>
Total Expenditures		<u>9,224</u>	<u>17,978</u>	<u>13,800</u>	<u>16,278</u>
Revenues Less Expenditures		<u>11,139</u>	<u>2,022</u>	<u>-13,800</u>	<u>3,722</u>

**Midland County Budget
Voter Registration - Chapter 19 - Elections
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2190010 4519 State - Chapter 19	25,403	44,195		44,195
Total Revenues	<u>25,403</u>	<u>44,195</u>	<u>0</u>	<u>44,195</u>
Expenditure				
2194900 5028 Salary - Part Time	4,140	5,000	3,000	3,000
2194900 5050 Payroll Benefits	351	1,000		500
Personnel Expenditures	<u>4,491</u>	<u>6,000</u>	<u>3,000</u>	<u>3,500</u>
2194900 5150 Office Supplies	648	3,000	1,000	1,000
2194900 5215 Education & Training	300	3,000	3,600	3,600
2194900 5260 Postage	3,908	5,000	7,770	7,770
2194900 5265 Printing	1,510	5,000	1,500	1,500
2194900 5625 Contract Services - Temporary	7,522	22,195	4,635	4,635
Operating Expenditures	<u>13,888</u>	<u>38,195</u>	<u>18,505</u>	<u>18,505</u>
2194900 7225 Capital Outlay Equip < 5000	7,025			
Capital Outlay	<u>7,025</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>25,404</u>	<u>44,195</u>	<u>21,505</u>	<u>22,005</u>
Revenues Less Expenditures	<u>-1</u>	<u>0</u>	<u>-21,505</u>	<u>22,190</u>

**Midland County Budget
Employee Activity - General Administration
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2200010 4601 Interest Income	-25			
2200010 4740 Donations	20			
2200010 4755 Commissions on Concessions	14,250	14,400		14,400
Total Revenues	<u>14,245</u>	<u>14,400</u>	<u>0</u>	<u>14,400</u>
Expenditure				
2204000 5150 Office Supplies	121	130	332	332
2204000 5200 Advertising/Legal Notices		65	65	65
2204000 5240 Memberships & Dues	15	15	15	15
2204000 5260 Postage	44	50	80	80
2204000 5850 Awards		960	300	300
2204000 5860 Employee Events	14,411	12,680	13,108	13,108
2204000 5880 Retirement Mementos	341	500	500	500
Operating Expenditures	<u>14,932</u>	<u>14,400</u>	<u>14,400</u>	<u>14,400</u>
Revenues Less Expenditures	<u><u>-687</u></u>	<u><u>0</u></u>	<u><u>-14,400</u></u>	<u><u>0</u></u>

Midland County Budget
Tax Collector Dealer Special Inventory - Financial Administration
Fiscal Year 2010

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2210010 4060 Penalties & Interest	2,109			
2210010 4601 Interest Income	16,435	8,000		3,500
Total Revenues	<u>18,544</u>	<u>8,000</u>	<u>0</u>	<u>3,500</u>
Expenditure				
2214400 5026 Salaries - Employees	5,400	7,200		7,200
2214400 5050 Payroll Benefits	1016	1500		1,500
Personnel Expenditures	<u>6,416</u>	<u>8,700</u>	<u>0</u>	<u>8,700</u>
2214400 5150 Office Supplies		2,000	2,000	2,000
2214400 5155 Equipment and Furnishings	2,165			
2214400 5215 Education & Training	1,380	2,100	1,100	
2214400 5260 Postage	500	600	600	600
Operating Expenditures	<u>4,045</u>	<u>4,700</u>	<u>3,700</u>	<u>2,600</u>
2214400 7200 Capital Outlay Equip > 5000		5,000	5,000	5,000
2214400 7225 Capital Outlay Equip < 5000	3,499			
Capital Outlay	<u>3,499</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total Expenditures	<u>13,960</u>	<u>18,400</u>	<u>8,700</u>	<u>16,300</u>
Revenues Less Expenditures	<u>4,584</u>	<u>-10,400</u>	<u>-8,700</u>	<u>-12,800</u>

Midland County Budget
Justice Court Building Security Fund - Public Safety & Corrections
Fiscal Year 2010

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2220020 4209 Justice/ Peace #1 Fees	2,687	2,500		2,500
2220020 4210 Justice/ Peace #2 Fees	3,416	3,700		3,700
2220020 4211 Justice/ Peace #3 Fees	2,474	1,900		2,000
2220020 4212 Justice/ Peace #4 Fees	1,237	1,200		1,200
Total Revenues	<u>9,814</u>	<u>9,300</u>	<u>0</u>	<u>9,400</u>
Expenditure				
2223000 5026 Salaries - Employees				21,000
Personnel Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>21,000</u>
2223000 5325 Equipment Maintenance		25,000	2,000	2,000
Operating Expenditures	<u>0</u>	<u>25,000</u>	<u>2,000</u>	<u>2,000</u>
2223000 7225 Capital Outlay Equip < 5000			14,400	14,400
Capital Outlay	<u>0</u>	<u>0</u>	<u>14,400</u>	<u>14,400</u>
Total Expenditures	<u>0</u>	<u>25,000</u>	<u>16,400</u>	<u>37,400</u>
Revenues Less Expenditures	<u>9,814</u>	<u>-15,700</u>	<u>-16,400</u>	<u>-28,000</u>

**Midland County Budget
 Juvenile Case Management - Public Safety & Corrections
 Fiscal Year 2010**

		<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue					
2230020	4291 Juvenile Management Fee	49,001	30,000		30,000
	Total Revenues	<u>49,001</u>	<u>30,000</u>	<u>0</u>	<u>30,000</u>
Expenditure					
2233000	5026 Salaries - Employees		25,000		100,000
2233000	5050 Payroll Benefit		15,000		15,000
	Personnel Expenditures	<u>0</u>	<u>40,000</u>	<u>0</u>	<u>115,000</u>
2233000	5400 Telephone	175			
	Operating Expenditures	<u>175</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditures	<u>175</u>	<u>40,000</u>	<u>0</u>	<u>115,000</u>
	Revenues Less Expenditures	<u>48,826</u>	<u>-10,000</u>	<u>0</u>	<u>-85,000</u>

**Midland County Budget
County Attorney State Supplement - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2250020 4541 State Salary Supplements	62,500	62,500		62,500
Total Revenues	<u>62,500</u>	<u>62,500</u>	<u>0</u>	<u>62,500</u>
Expenditure				
2252500 5025 Salary - Elected Official		31,250		31,250
2252500 5026 Salaries - Employees		5,500		5,500
2252500 5027 Salary - State Supplement	31,731			
2252500 5050 Payroll Benefits	368	6,800		6,800
Personnel Expenditures	<u>32,099</u>	<u>43,550</u>	<u>0</u>	<u>43,550</u>
2252500 5150 Office Supplies	253	3,940	20,800	20,800
2252500 5155 Equipment and Furnishings	192	100	8,600	8,600
2252500 5215 Education & Training	1,225	10,000	11,000	11,000
2252500 5240 Memberships & Dues	800	1,200	1,800	1,800
2252500 5260 Postage	62	1,200	1,800	1,800
2252500 5265 Printing		95	100	100
2252500 5270 Publications	6,128	5,200	5,500	5,500
2252500 5280 Travel		2,000	2,500	2,500
2252500 5400 Telephone	1,343	2,000	2,000	2,000
2252500 5401 Online Services	1,050	1,000	1,500	1,500
2252500 5455 Equipment Rental		95	100	100
2252500 5540 Notary Bonds		100	100	100
2252500 5625 Contract Services - Temporary		25	50	50
2252500 5725 Professional Services		45	100	100
Operating Expenditures	<u>11,053</u>	<u>27,000</u>	<u>55,950</u>	<u>55,950</u>
2252500 7200 Capital Outlay Equip > 5000		100	100	100
2252500 7225 Capital Outlay Equip < 5000		216	216	216
Capital Outlay	<u>0</u>	<u>316</u>	<u>316</u>	<u>316</u>
Total Expenditures	<u>43,152</u>	<u>70,866</u>	<u>56,266</u>	<u>99,816</u>
Revenues Less Expenditures	<u>19,348</u>	<u>-8,366</u>	<u>-56,266</u>	<u>-37,316</u>

**Midland County Budget
 Juvenile Delinquency Prev Fund - Judicial
 Fiscal Year 2010**

		<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue					
2260020	4287 Juvenile Delinquency Prev Fee	5			
	Total Revenues	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Midland County Budget
Pretrial Intervention Program - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2270020 4259 PIP Pretrial Interv Program Fee	28,500			
Total Revenues	<u>28,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure				
2271500 5026 Salaries - Employees				10,000
2271500 5050 Payroll Benefits				5,000
Personnel Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>
2271500 5155 Equipment and Furnishings			5,000	5,000
2271500 5215 Education & Training			2,500	2,500
2271500 5280 Travel			2,500	2,500
2271500 5895 Miscellaneous			20,000	20,000
Operating Expenditures	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
2271500 7200 Capital Outlay Equip > 5000			5,000	5,000
Capital Outlay	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Total Expenditures	<u>0</u>	<u>0</u>	<u>35,000</u>	<u>50,000</u>
Revenues Less Expenditures	<u>28,500</u>	<u>0</u>	<u>-35,000</u>	<u>-50,000</u>

**Midland County Budget
Elections Contracts - Elections
Fiscal Year 2010**

		<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue					
2280040	4215 Election Fees	38,585	41,000		41,000
Total Revenues		<u>38,585</u>	<u>41,000</u>	<u>0</u>	<u>41,000</u>
Expenditure					
2284900	5028 Salary - Part Time	13,226	23,700		23,700
2284900	5030 Salary - Overtime	1,948	4,000		4,000
2284900	5050 Payroll Benefits	622	1,000		1,000
Personnel Expenditures		<u>15,796</u>	<u>28,700</u>	<u>0</u>	<u>28,700</u>
2284900	5150 Office Supplies		100	100	100
2284900	5200 Advertising/Legal Notices	550	2,000	800	800
2284900	5260 Postage	2	100	69	69
2284900	5265 Printing		100	100	100
2284900	6100 Election Expenses	20,197	10,000	30,940	30,940
Operating Expenditures		<u>20,749</u>	<u>12,300</u>	<u>32,009</u>	<u>32,009</u>
Total Expenditures		<u>36,545</u>	<u>41,000</u>	<u>32,009</u>	<u>60,709</u>
Revenues Less Expenditures		<u>2,040</u>	<u>0</u>	<u>-32,009</u>	<u>-19,709</u>

**Midland County Budget
Unclaimed Property Fund
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2290000 4601 Interest Income	1,573			300
Total Revenues	<u>1,573</u>	<u>0</u>	<u>0</u>	<u>300</u>
Expenditure				
2294300 5895 Miscellaneous				5,000
Operating Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
Revenues Less Expenditures	<u>1,573</u>	<u>0</u>	<u>0</u>	<u>-4,700</u>

**Midland County Budget
Child Abuse Prevention Fund - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2410020 4217 Court Fee	105			100
Total Revenues	<u>105</u>	<u>0</u>	<u>0</u>	<u>100</u>
Expenditure				
2410100 5215 Education & Training				400
Operating Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>400</u>
Revenues Less Expenditures	<u>105</u>	<u>0</u>	<u>0</u>	<u>-300</u>

**Midland County Budget
Guardianship Fund - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2430020 4237 SCIG Supp Ct Guardianship Fee	5,776			4,000
Total Revenues	<u>5,776</u>	<u>0</u>	<u>0</u>	<u>4,000</u>
Expenditure				
2432000 6032 Court Appointed Attorneys				13,000
Operating Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,000</u>
Revenues Less Expenditures	<u>5,776</u>	<u>0</u>	<u>0</u>	<u>-9,000</u>

**Midland County Budget
Abandoned Motor Vehicles - Public Safety & Corrections
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2500050 4601 Interest Income	1,573			
2500050 4780 Disposition of Abandoned Prop	40,390			
Total Revenues	<u>41,963</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure				
2505000 5140 Law Enforcement Supplies	626			
2505000 5155 Equipment and Furnishings	1,694			
2505000 5200 Advertising/Legal Notices	3,595			
2505000 5375 Vehicle Maintenance	13,499			
Operating Expenditures	<u>19,414</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>19,414</u>	<u>0</u>	<u>0</u>	<u>0</u>
Revenues Less Expenditures	<u>22,549</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Midland County Budget
Rabies Control - Public Safety & Corrections
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2520050 4246 Animal Control Registration		3,000		8,000
Total Revenues	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>8,000</u>
Expenditure				
2525500 5780 Rabies Control	779	3,000		3,000
Operating Expenditures	<u>779</u>	<u>3,000</u>	<u>0</u>	<u>3,000</u>
Revenues Less Expenditures	<u><u>-779</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>5,000</u></u>

**Midland County Budget
District Court Technology Fund - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2530020 4267 Records Technology Fees			25,000	25,000
Total Revenues	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
 Expenditure				
2531600 7200 Capital Outlay Equip > 5000			25,000	25,000
Capital Outlay	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
Revenues Less Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Midland County Budget
Justice Court Technology Fund - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2550020 4209 Justice/ Peace #1 Fees	11,366	15,000	15,000	10,000
2550020 4210 Justice/ Peace #2 Fees	14,468	30,000	30,000	15,000
2550020 4211 Justice/ Peace #3 Fees	10,389		15,000	10,000
2550020 4212 Justice/ Peace #4 Fees	6,283	15,000		8,000
Total Revenues	<u>42,506</u>	<u>60,000</u>	<u>60,000</u>	<u>43,000</u>
Expenditure				
2553000 5155 Equipment & Furnishings			1,800	1,800
2553000 5240 Memberships & Dues		1,000		
2553000 5400 Telephone			1,800	1,800
2553000 5455 Equipment Rental	9,953			
Operating Expenditures	<u>9,953</u>	<u>1,000</u>	<u>3,600</u>	<u>3,600</u>
2553000 7225 Capital Outlay Equip < 5000	4,061		35,700	35,700
Capital Outlay	<u>4,061</u>	<u>0</u>	<u>35,700</u>	<u>35,700</u>
Total Expenditures	<u>14,014</u>	<u>1,000</u>	<u>39,300</u>	<u>39,300</u>
Revenues Less Expenditures	<u>28,492</u>	<u>59,000</u>	<u>20,700</u>	<u>3,700</u>

Midland County Budget
Local Emergency Planning Committee - Public Safety & Corrections
Fiscal Year 2010

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
2565600 5215 Education & Training				424
	<u>0</u>	<u>0</u>	<u>0</u>	<u>424</u>

Midland County Budget
Sheriff - Mounted Patrol - Public Safety & Corrections
Fiscal Year 2010

		<u>2008</u> Actuals	<u>2009</u> Adopted Budget	<u>2010</u> Department Request	<u>2010</u> Adopted Budget
Revenue					
2600050	4740 Donations	7,775	5,000		5,000
Total Revenues		<u>7,775</u>	<u>5,000</u>	<u>0</u>	<u>5,000</u>
Expenditure					
2605000	5140 Law Enforcement Supplies	206	500	500	500
2605000	5180 Uniforms	2,957	1,000	1,000	1,000
2605000	5185 Vehicle Fuel	245	410	410	410
2605000	5215 Education & Training	2,790	2,500	2,500	2,500
2605000	5240 Memberships & Dues		90	90	90
2605000	5325 Equipment Maintenance		500	500	500
Operating Expenditures		<u>6,198</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Revenues Less Expenditures		<u>1,577</u>	<u>0</u>	<u>-5,000</u>	<u>0</u>

Midland County Budget
Donations-Constable Pct 4-Bullet Proof Vest-Public Safety & Corrections
Fiscal Year 2010

		<u>2008</u> Actuals	<u>2009</u> Adopted Budget	<u>2010</u> Department Request	<u>2010</u> Adopted Budget
Expenditure					
2615500	5140 Law Enforcement Supplies				500
	Operating Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>

**Midland County Budget
HAHL Procter Foundation - Culture & Recreation
Fiscal Year 2010**

		<u>2008</u> Actuals	<u>2009</u> Adopted Budget	<u>2010</u> Department Request	<u>2010</u> Adopted Budget
Revenue					
2620070	4740 Donations	50,000	50,000		50,000
Total Revenues		<u>50,000</u>	<u>50,000</u>	<u>0</u>	<u>50,000</u>
Expenditure					
2620300	5665 Landscape Service			10,000	10,000
Operating Expenditures		<u>0</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
2620300	7100 Capital Outlay - Improvements	30,950			
2620300	7200 Capital Outlay Equip > 5000		50,000	90,000	90,000
Capital Outlay		<u>30,950</u>	<u>50,000</u>	<u>90,000</u>	<u>90,000</u>
Total Expenditures		<u>30,950</u>	<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
Revenues Less Expenditures		<u>19,050</u>	<u>0</u>	<u>-100,000</u>	<u>-50,000</u>

Midland County Budget
Donations - Sheriff's Office - Public Safety & Corrections
Fiscal Year 2010

		<u>2008</u> Actuals	<u>2009</u> Adopted Budget	<u>2010</u> Department Request	<u>2010</u> Adopted Budget
Revenue					
2630050	4740 Donations	33,000			
	Total Revenues	<u>33,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure					
2635000	5140 Law Enforcement Supplies	19,406	13,500	10,000	18,000
2635000	5215 Education & Training	944	3,000	5,000	5,000
2635000	5280 Travel		3,000	5,000	5,000
2635000	5860 Employee Events	2,815	3,500		
	Operating Expenditures	<u>23,165</u>	<u>23,000</u>	<u>20,000</u>	<u>28,000</u>
2635000	7225 Capital Outlay Equip < 5000	1,583	7,000		
	Capital Outlay	<u>1,583</u>	<u>7,000</u>	<u>0</u>	<u>0</u>
	Total Expenditures	<u>24,748</u>	<u>30,000</u>	<u>20,000</u>	<u>28,000</u>
	Revenues Less Expenditures	<u>8,252</u>	<u>-30,000</u>	<u>-20,000</u>	<u>-28,000</u>

Midland County Budget
Donations - Constable Precinct 4 - Public Safety & Corrections
Fiscal Year 2010

		<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue					
2640050	4740 Donations	50			
	Total Revenues	<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure					
2645500	5140 Law Enforcement Supplies	537	431		81
	Operating Expenditures	<u>537</u>	<u>431</u>	<u>0</u>	<u>81</u>
	Revenues Less Expenditures	<u>-487</u>	<u>-431</u>	<u>0</u>	<u>-81</u>

Midland County Budget
Donations - Emergency Management- Public Safety & Corrections
Fiscal Year 2010

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2650050 4740 Donations	2,000			
Total Revenues	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure				
2655600 5120 Education/Demo Supplies	1,998			3
Operating Expenditures	<u>1,998</u>	<u>0</u>	<u>0</u>	<u>3</u>
Revenues Less Expenditures	<u>2</u>	<u>0</u>	<u>0</u>	<u>-3</u>

Midland County Budget
LEOSE Fund - Constable Precinct 4 - Public Safety & Corrections
Fiscal Year 2010

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2680050 4402 Grant Income - State	814			
Total Revenues	<u>814</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure				
2685500 5215 Education & Training	25			1,428
Operating Expenditures	<u>25</u>	<u>0</u>	<u>0</u>	<u>1,428</u>
Revenues Less Expenditures	<u>789</u>	<u>0</u>	<u>0</u>	<u>-1,428</u>

**Midland County Budget
District Attorney - Abell Hanger - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2700020 4601 Interest Income	-17			
Total Revenues	<u>-17</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure				
2701500 5895 Miscellaneous		2,000	2,000	2,000
2701500 6330 Victim Assistance		1,100	1,100	1,100
Operating Expenditures	<u>0</u>	<u>3,100</u>	<u>3,100</u>	<u>3,100</u>
Revenues Less Expenditures	<u>-17</u>	<u>-3,100</u>	<u>-3,100</u>	<u>-3,100</u>

**Midland County Budget
District Attorney - Drug Forfeiture - Judicial
Fiscal Year 2010**

	2008 Actuals	2009 Adopted Budget	2010 Department Request	2010 Adopted Budget
Revenue				
2710020 4307 Drug Seizures & Forfeitures	9,383			
2710020 4601 Interest Income	-154			
Total Revenues	<u>9,229</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure				
2711500 5026 Salaries - Employees				10,000
2711500 5050 Payroll Benefits				5,000
Personnel Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>
2711500 5200 Advertising/Legal Notices	491		1,000	1,000
2711500 5215 Education & Training	7,551	5,000	5,000	5,000
2711500 5615 Contract Services	2,734			
2711500 5895 Miscellaneous		5,000	5,000	5,000
Operating Expenditures	<u>10,776</u>	<u>10,000</u>	<u>11,000</u>	<u>11,000</u>
Total Expenditures	<u>10,776</u>	<u>10,000</u>	<u>11,000</u>	<u>26,000</u>
Revenues Less Expenditures	<u><u>-1,547</u></u>	<u><u>-10,000</u></u>	<u><u>-11,000</u></u>	<u><u>-26,000</u></u>

Midland County Budget
Sheriff - Abell Hanger Crisis Intervention - Public Safety & Corrections
Fiscal Year 2010

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2720020 4601 Interest Income	-26			
Total Revenues	<u>-26</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure				
2725000 5198 Volunteer Supplies	495	4,656	4,656	2,500
2725000 6330 Victim Assistance			2,835	1,500
Operating Expenditures	<u>495</u>	<u>4,656</u>	<u>7,491</u>	<u>4,000</u>
Revenues Less Expenditures	<u><u>-521</u></u>	<u><u>-4,656</u></u>	<u><u>-7,491</u></u>	<u><u>-4,000</u></u>

Midland County Budget
Sheriff - Drug Forfeiture - Public Safety & Corrections
Fiscal Year 2010

		<u>2008</u> <u>Actuals</u>	<u>2009</u> <u>Adopted</u> <u>Budget</u>	<u>2010</u> <u>Department</u> <u>Request</u>	<u>2010</u> <u>Adopted</u> <u>Budget</u>
Revenue					
2730050	4307 Drug Seizures & Forfeitures	1,555			
	Total Revenues	<u>1,555</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure					
2735000	5140 Law Enforcement Supplies		2,388	2,388	2,000
2735000	5185 Vehicle Fuel			3,500	
2735000	5215 Education & Training			3,500	3,500
	Operating Expenditures	<u>0</u>	<u>2,388</u>	<u>9,388</u>	<u>5,500</u>
	Revenues Less Expenditures	<u>1,555</u>	<u>-2,388</u>	<u>-9,388</u>	<u>-5,500</u>

Midland County Budget
Sheriff - Federal Asset Forfeiture - Public Safety & Corrections
Fiscal Year 2010

	2008 Actuals	2009 Adopted Budget	2010 Department Request	2010 Adopted Budget
Revenue				
2740050 4308 Sheriff Forfeitures	57,230	70,000		70,000
2740050 4601 Interest Income	2,379			
Total Revenues	<u>59,609</u>	<u>70,000</u>	<u>0</u>	<u>70,000</u>
Expenditure				
2745000 5120 Education/Demo Supplies	1,253			
2745000 5140 Law Enforcement Supplies	27,764	25,000	25,000	25,000
2745000 5150 Office Supplies	352	2,000	2,000	2,000
2745000 5155 Equipment and Furnishings	923	1,500	1,500	1,500
2745000 5180 Uniforms		500	500	500
2745000 5185 Vehicle Fuel	11,539	9,000	9,000	9,000
2745000 5215 Education & Training	4,328	6,000	6,000	6,000
2745000 5280 Travel	518			
2745000 5330 Software & Maintenance	1,357	6,200	6,200	6,200
2745000 5375 Vehicle Maintenance		7,000	7,000	7,000
2745000 5380 Non-Contract Vehicle Maint	2,899	4,000	4,000	4,000
2745000 5400 Telephone		800	800	800
2745000 5510 Insurance - Automobile		8,000	8,000	8,000
Operating Expenditures	<u>50,933</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
2745000 7225 Capital Outlay Equip < 5000	3,514			
2745000 7250 Capital Outlay - Vehicles	2,800			
Capital Outlay	<u>6,314</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>57,247</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
Revenues Less Expenditures	<u>2,362</u>	<u>0</u>	<u>-70,000</u>	<u>0</u>

Midland County Budget
LEOSE - Constable Precinct 1 - Public Safety & Corrections
Fiscal Year 2010

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
2750050 4402 Grant Income - State	670			
Total Revenues	<u>670</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Midland County Budget
LEOSE - District Attorney - Judicial
Fiscal Year 2010**

		<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue					
2760020	4402 Grant Income - State	1,100	1,100		1,100
	Total Revenues	<u>1,100</u>	<u>1,100</u>	<u>0</u>	<u>1,100</u>
Expenditure					
2761500	5215 Education & Training		2,200	1,200	1,200
	Operating Expenditures	<u>0</u>	<u>2,200</u>	<u>1,200</u>	<u>1,200</u>
	Revenues Less Expenditures	<u>1,100</u>	<u>-1,100</u>	<u>-1,200</u>	<u>-100</u>

Midland County Budget
LEOSE - Sheriff - Public Safety & Corrections
Fiscal Year 2010

		<u>2008</u> <u>Actuals</u>	<u>2009</u> <u>Adopted</u> <u>Budget</u>	<u>2010</u> <u>Department</u> <u>Request</u>	<u>2010</u> <u>Adopted</u> <u>Budget</u>
Revenue					
2780050	4402 Grant Income - State	10,810	10,810	10,810	10,810
	Total Revenues	<u>10,810</u>	<u>10,810</u>	<u>10,810</u>	<u>10,810</u>
Expenditure					
2785000	5215 Education & Training	7,685	15,400	15,400	15,400
	Operating Expenditures	<u>7,685</u>	<u>15,400</u>	<u>15,400</u>	<u>15,400</u>
	Revenues Less Expenditures	<u>3,125</u>	<u>-4,590</u>	<u>-4,590</u>	<u>-4,590</u>

Midland County Budget
LEOSE - Constable Precinct 2 - Public Safety & Corrections
Fiscal Year 2010

		<u>2008</u> Actuals	<u>2009</u> Adopted Budget	<u>2010</u> Department Request	<u>2010</u> Adopted Budget
Revenue					
2790050	4402 Grant Income - State	670			
	Total Revenues	<u>670</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure					
2795500	5215 Education & Training	105			2,113
	Operating Expenditures	<u>105</u>	<u>0</u>	<u>0</u>	<u>2,113</u>
	Revenues Less Expenditures	<u>565</u>	<u>0</u>	<u>0</u>	<u>-2,113</u>

Midland County Budget
Indigent Defense Improvement Grant - Judicial
Fiscal Year 2010

	<u>2008</u> <u>Actuals</u>	<u>2009</u> <u>Adopted</u> <u>Budget</u>	<u>2010</u> <u>Department</u> <u>Request</u>	<u>2010</u> <u>Adopted</u> <u>Budget</u>
Revenue				
3140020 4801 Operating Transfer In			3,000	3,000
3140020 4401 Grant Income - Federal	134,725			
Total Revenues	<u>134,725</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>
Expenditure				
3143000 5026 Salaries - Employees	103,017			
3143000 5050 Payroll Benefits	37,811			
Personnel Expenditures	<u>140,828</u>	<u>0</u>	<u>0</u>	<u>0</u>
3143000 5120 Education/Demo Supplies	1,617			
3143000 5150 Office Supplies	1,316			
3143000 5280 Travel	2,009			
3143000 5375 Vehicle Maintenance	1,500			
3143000 5400 Telephone	2,266			
3143000 5645 Drug Testing Services	366			
Operating Expenditures	<u>9,074</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>149,902</u>	<u>0</u>	<u>0</u>	<u>0</u>
Revenues Less Expenditures	<u>-15,177</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>

**Midland County Budget
Indigent Defense Improvement Grant - Judicial
Fiscal Year 2010**

		2008 Actuals	2009 Adopted Budget	2010 Department Request	2010 Adopted Budget
Revenue					
3250020	4402 Grant Income - State	6,757			
	Total Revenues	<u>6,757</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure					
3251000	5215 Education & Training Operating Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500</u> <u>1,500</u>
3251000	7225 Capital Outlay Equip < 5000 Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,257</u> <u>5,257</u>
	Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,757</u>
	Revenues Less Expenditures	<u>6,757</u>	<u>0</u>	<u>0</u>	<u>-6,757</u>

Midland County Budget
Donations - Bulletproof Vest #1 - Public Safety & Corrections
Fiscal Year 2010

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
3530050 4740 Donations	3,411	670	8,500	
Total Revenues	<u>3,411</u>	<u>670</u>	<u>8,500</u>	<u>0</u>
Expenditure				
3535000 5140 Law Enforcement Supplies	2,077	670	8,500	444
Operating Expenditures	<u>2,077</u>	<u>670</u>	<u>8,500</u>	<u>444</u>
Revenues Less Expenditures	<u>1,334</u>	<u>0</u>	<u>0</u>	<u>-444</u>

**Midland County Budget
 Donations - Dare Lioness Club - Public Safety & Corrections
 Fiscal Year 2010**

		<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure					
3545000	5132 DARE Supplies		100		100
	Operating Expenditures	<u>0</u>	<u>100</u>	<u>0</u>	<u>100</u>

Midland County Budget
Donations - CIU Volunteer Supplement - Public Safety & Corrections
Fiscal Year 2010

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
3550050 4740 Donations	50			
Total Revenues	<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure				
3555000 5198 Volunteer Supplies		655	655	655
Operating Expenditures	<u>0</u>	<u>655</u>	<u>655</u>	<u>655</u>
Revenues Less Expenditures	<u>50</u>	<u>-655</u>	<u>-655</u>	<u>-655</u>

**Midland County Budget
Donations - Teen Leadership - Judicial
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
3570020 4740 Donations	22,550			
Total Revenues	<u>22,550</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure				
3573200 5120 Education/Demo Supplies	135			
3573200 5215 Education & Training		15,000	15,000	8,538
3573200 5865 Teen Leadership Events	3,148	10,000	10,000	10,000
3573200 5895 Miscellaneous	291			
3573200 6415 Clothing	236	10,000	10,000	5,000
Operating Expenditures	<u>3,810</u>	<u>35,000</u>	<u>35,000</u>	<u>23,538</u>
Revenues Less Expenditures	<u>18,740</u>	<u>-35,000</u>	<u>-35,000</u>	<u>-23,538</u>

Midland County Budget
Donations - Constable Precinct 2 - Public Safety & Corrections
Fiscal Year 2010

		<u>2008</u> <u>Actuals</u>	<u>2009</u> <u>Adopted</u> <u>Budget</u>	<u>2010</u> <u>Department</u> <u>Request</u>	<u>2010</u> <u>Adopted</u> <u>Budget</u>
Expenditure					
3585500	5140 Law Enforcement Supplies	740	10		
	Operating Expenditures	<u>740</u>	<u>10</u>	<u>0</u>	<u>0</u>

Midland County Budget
Donations - Fire Marshal - Public Safety & Corrections
Fiscal Year 2010

		<u>2008</u> Actuals	<u>2009</u> Adopted Budget	<u>2010</u> Department Request	<u>2010</u> Adopted Budget
Expenditure					
3595600	5120 Education/Demo Supplies		70		
	Operating Expenditures	<u>0</u>	<u>70</u>	<u>0</u>	<u>0</u>

Midland County Budget
Title IV-E Federal Foster Care - Public Safety and Corrections
Fiscal Year 2010

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
3600050 4601 Interest Income	664			
3600050 4401 Grant Income - Federal	80,501			
3600050 4601 Interest Income	14,662			
Total Revenues	<u>95,827</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure				
3606500 5026 Salaries - Employees	47,487		75,000	75,000
3606500 5050 Payroll Benefits	34,934		26,000	26,000
Personnel Expenditures	<u>82,421</u>	<u>0</u>	<u>101,000</u>	<u>101,000</u>
3606500 5115 Drugs & Medical Expenses	273			
3606500 5125 Juvenile Food Supplies			400	400
3606500 5130 Inmate Supplies	1,000		600	600
3606500 5150 Office Supplies			200	200
3606500 5180 Uniforms	1,279		2,000	2,000
3606500 5215 Education & Training	11,446		20,000	20,000
3606500 5216 Education - Registration Fees	2,995		5,000	5,000
3606500 5270 Publications	1,091		500	500
3606500 5280 Travel			1,600	1,600
3606500 5540 Notary Bonds	71			
3606500 5625 Contract Services - Temporary	563		800	800
3606500 5660 Outplacement Services	68,377		184,000	184,000
3606500 5700 Audit Fees	11,239			
3606500 5725 Professional Services	472		21,300	21,300
Operating Expenditures	<u>98,806</u>	<u>0</u>	<u>236,400</u>	<u>236,400</u>
Total Expenditures	<u>181,227</u>	<u>0</u>	<u>337,400</u>	<u>337,400</u>
Revenues Less Expenditures	<u><u>-98,806</u></u>	<u><u>0</u></u>	<u><u>-236,400</u></u>	<u><u>-236,400</u></u>

**Midland County Budget
 Donations - Cemetery Care - Health & Welfare
 Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
3847400 5665 Landscape Service		658	658	658
Operating Expenditures	<u>0</u>	<u>658</u>	<u>658</u>	<u>658</u>

**Midland County Budget
Donations - Library - Culture & Recreation
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
3850070 4740 Donations	3,342			
Total Revenues	<u>3,342</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure				
3858000 5100 Audio/Video Supplies	3,179	5,300		4,712
Operating Expenditures	<u>3,179</u>	<u>5,300</u>	<u>0</u>	<u>4,712</u>
Revenues Less Expenditures	<u>163</u>	<u>-5,300</u>	<u>0</u>	<u>-4,712</u>

**Midland County Budget
Donations - Cemetery - Health and Welfare
Fiscal Year 2010**

		<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue					
3890060	4740 Donations	815			
Total Revenues		<u>815</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure					
3897400	5155 Equipment and Furnishings	730			86
Operating Expenditures		<u>730</u>	<u>0</u>	<u>0</u>	<u>86</u>
Revenues Less Expenditures		<u>85</u>	<u>0</u>	<u>0</u>	<u>-86</u>

Capital Project Funds

**Midland County Budget
2008 Capital Projects - General Administration
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
4080300 9801 Operating Transfer Out				2,000
Operating Transfer Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>

**Midland County Budget
2009 Capital Projects - General Administration
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure				
4090300 7511 Cemetery Entrance Relocation		80,000		
4090300 7550 Juvenile Detention Center		12,000		
Capital Outlay	<u>0</u>	<u>92,000</u>	<u>0</u>	<u>0</u>

**Midland County Budget
Jail Remodeling - General Administration
Fiscal Year 2010**

		<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Expenditure					
4100100	7653 Jail Remodeling		22,000,000		21,825,000
	Capital Outlay	<u>0</u>	<u>22,000,000</u>	<u>0</u>	<u>21,825,000</u>

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

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
4110000 4801 Operating Transfer - In				329,000
Total Revenues	<u>0</u>	<u>0</u>	<u>0</u>	<u>329,000</u>
Expenditure				
4110100 7577 Horseshoe Facility				39,000
4110100 7579 Clinic Building				220,000
4110100 7580 Washington Building				70,000
Operating Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>329,000</u>
Revenues Less Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Midland County Budget
Future Courthouse/Jail - General Administration
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
4200100 4801 Operating Transfer - In	12,000,000	9,780,000		6,500,000
Total Revenues	<u>12,000,000</u>	<u>9,780,000</u>	<u>0</u>	<u>6,500,000</u>
Expenditure				
4200300 7650 Jail - Courthouse	2,895,000			
4200300 7651 Heritage Building Remodeling	4,683,228	15,000,000		10,850,000
4200300 7653 Jail Remodeling	459,537	780,000		
Capital Outlay	<u>8,037,765</u>	<u>15,780,000</u>	<u>0</u>	<u>10,850,000</u>
Revenues Less Expenditures	<u>3,962,235</u>	<u>-6,000,000</u>	<u>0</u>	<u>-4,350,000</u>

Midland County Budget
Right of Way Capital Projects - General Administration
Fiscal Year 2010

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
4980000 4601 Interest Income	5,207			
Total Revenues	<u>5,207</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenditure				
4980300 7350 Capital Outlay - Right of Way	36,314	663,432		621,065
Capital Outlay	<u>36,314</u>	<u>663,432</u>	<u>0</u>	<u>621,065</u>
Revenues Less Expenditures	<u><u>-31,107</u></u>	<u><u>-663,432</u></u>	<u><u>0</u></u>	<u><u>-621,065</u></u>

Debt Service Funds

Midland County Budget
2004 Series, Certificate of Obligation - Financial Administration
Fiscal Year 2010

				<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010</u>
				Actuals	Adopted	Department	Adopted
					Budget	Request	Budget
Revenue							
5040000	4050	Property Taxes - Current		484,109	480,000		480,000
5040000	4051	Property Taxes - Delinquent		6,717	5,000		4,000
5040000	4060	Penalties & Interest		5,826	2,000		3,000
5040000	4601	Interest Income		10,216	8,000		8,000
Total Revenues				<u>506,868</u>	<u>495,000</u>	<u>0</u>	<u>495,000</u>
Expenditure							
5044000	8000	Principal Payments - Bonds		145,000	150,000		150,000
5044000	8300	Interest & Fiscal Charges		345,558	345,000		345,000
Total Debt Service				<u>490,558</u>	<u>495,000</u>	<u>0</u>	<u>495,000</u>
Revenues Less Expenditures				<u>16,310</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Midland County Budget
2009 General Obligation Bond - Financial Administration
Fiscal Year 2010**

	<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue				
5090000 4050 Property Taxes - Current				1,546,000
5090000 4051 Property Taxes - Delinquent				5,000
5090000 4060 Penalties & Interest				2,000
5090000 4601 Interest Income				5,000
Total Revenues	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,558,000</u>
Expenditure				
5094000 8300 Interest & Fiscal Charges				1,558,000
Total Debt Service	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,558,000</u>
Revenues Less Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Midland County Budget
1996 Series, Certificate of Obligation - Financial Administration
Fiscal Year 2010

				2008	2009	2010	2010
				Actuals	Adopted	Department	Adopted
				<u> </u>	<u> Budget </u>	<u>Request </u>	<u> Budget </u>
Revenue							
5960000	4050	Property Taxes - Current		677,336	677,000		676,000
5960000	4051	Property Taxes - Delinquent		9,651	1,000		4,000
5960000	4060	Penalties & Interest		8,151	1,000		1,000
5960000	4601	Interest Income		15,290	5,000		4,000
Total Revenues				<u>710,428</u>	<u>684,000</u>	<u>0</u>	<u>685,000</u>
Expenditure							
5964000	8000	Principal Payments - Bonds		550,000	580,000		610,000
5964000	8300	Interest & Fiscal Charges		132,048	104,000		75,000
Total Debt Service				<u>682,048</u>	<u>684,000</u>	<u>0</u>	<u>685,000</u>
Revenues Less Expenditures				<u>28,380</u>	<u>0</u>	<u>0</u>	<u>0</u>

Internal Service Funds

Midland County Budget
Risk Management - Financial Administration
Fiscal Year 2010

	<u>2008</u> Actuals	<u>2009</u> Adopted Budget	<u>2010</u> Department Request	<u>2010</u> Adopted Budget
Revenue				
7050000 4601 Interest Income	98,874	90,000		50,000
7050000 4711 Insurance Assessments	1,145,384	1,000,000		795,000
7050000 4713 Stop Loss/Settlements	34,608	8,000		1,000
Total Revenues	<u>1,278,866</u>	<u>1,098,000</u>	<u>0</u>	<u>846,000</u>
Expenditure				
7054000 5280 Travel		600		
7054000 5500 Insurance - Public Package	467,735	600,000		360,000
7054000 5508 Insurance - Boiler & Machinery	6,374	8,000		5,000
7054000 5530 Claims	260,672	250,000		500,000
7054000 5549 Insurance & Bonds	400	10,000		12,000
7054000 5580 Retention - Workers Compensati	145,747	200,000		200,000
7054000 5725 Professional Services	28,406	50,000		50,000
7054000 5750 Legal Fees		25,000		25,000
7054000 6070 Litigation Costs		5,000		6,070
Operating Expenditures	<u>909,334</u>	<u>1,148,600</u>	<u>0</u>	<u>1,158,070</u>
7054000 7100 Capital Outlay - Improvements	34,800			
7054000 7200 Capital Outlay Equip > 5000		25,000		
7054000 7250 Capital Outlay - Vehicles	148,712	65,000		
Capital Outlay	<u>183,512</u>	<u>90,000</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>1,092,846</u>	<u>1,238,600</u>	<u>0</u>	<u>1,158,070</u>
Revenues Less Expenditures	<u>186,020</u>	<u>-140,600</u>	<u>0</u>	<u>-312,070</u>

**Midland County Budget
Health Care - Financial Administration
Fiscal Year 2010**

	2008 Actuals	2009 Adopted Budget	2010 Department Request	2010 Adopted Budget
Revenue				
7060000 4601 Interest Income	32,173	20,000		16,000
7060000 4713 Stop Loss/Settlements	86,137	180,000		60,000
7060000 4715 Employee Health Insurance	2,657,789	2,800,000		2,950,000
7060000 4716 Dependent Health Insurance	387,283	380,000		380,000
7060000 4717 Retiree Health Insurance	420,868	425,000		420,000
7060000 4718 Former Employ Health Insur	13,472	20,000		15,000
Total Revenues	<u>3,597,722</u>	<u>3,825,000</u>	<u>0</u>	<u>3,841,000</u>
Expenditure				
7064000 5530 Claims	3,162,263	2,900,000		2,950,000
7064000 5531 Healthcare Administration	153,359	245,000		250,000
7064000 5532 Healthcare Stop Loss	350,354	375,000		375,000
7064000 5725 Professional Services	460	5,000		5,000
7064000 5740 Healthcare Clinic		300,000		300,000
Operating Expenditures	<u>3,666,436</u>	<u>3,825,000</u>	<u>0</u>	<u>3,880,000</u>
Revenues Less Expenditures	<u>-68,714</u>	<u>0</u>	<u>0</u>	<u>-39,000</u>

**Midland County Budget
Fleet Management - Financial Administration
Fiscal Year 2010**

		<u>2008 Actuals</u>	<u>2009 Adopted Budget</u>	<u>2010 Department Request</u>	<u>2010 Adopted Budget</u>
Revenue					
7080000	4785 Fleet Maintenance Fees	443,500	456,000		456,000
	Total Revenues	<u>443,500</u>	<u>456,000</u>	<u>0</u>	<u>456,000</u>
Expenditure					
7084000	5375 Vehicle Maintenance	407,655	456,000		455,500
7084000	5400 Telephone	277	500		500
	Operating Expenditures	<u>407,932</u>	<u>456,500</u>	<u>0</u>	<u>456,000</u>
	Revenues Less Expenditures	<u>35,568</u>	<u>-500</u>	<u>0</u>	<u>0</u>