

ORIGINAL

BUDGET  
FOR  
NOLAN COUNTY  
OCTOBER 1, 2008  
THROUGH  
SEPTEMBER 30, 2009

ORIGINAL

BUDGET CERTIFICATE

BUDGET OF NOLAN COUNTY, TEXAS

BUDGET YEAR OCTOBER 1, 2008 THROUGH SEPTEMBER 30, 2009

STATE OF TEXAS  
COUNTY OF NOLAN

We, Tim D. Fambrough, County Judge, Pat McGowan, County Clerk, and Judy Kasper, County Auditor for NOLAN COUNTY, TEXAS do hereby certify that the attached budget is a true and correct copy of the budget of NOLAN COUNTY, TEXAS as passed and approved by the COMMISSIONERS' COURT on this the 16th day of September, 2008, as the same appears in the office of the County Clerk of said County.

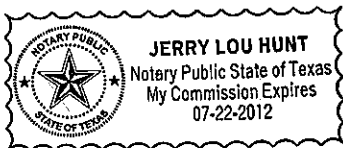
*Tim D. Fambrough*  
Tim D. Fambrough, County Judge

*Pat McGowan*  
Pat McGowan, County Clerk

*Judy Kasper*  
Judy Kasper, County Auditor

Subscribed and Sworn before me, the undersigned authority, on this the 30th day of September, 2008.

*Jerry Lou Hunt*  
Notary Public, Nolan County, Texas



ORIGINAL

ORDER

ADOPTING, FIXING, AND LEVYING A TAX FOR THE YEAR 2008 UPON ALL PROPERTY WITHIN NOLAN COUNTY, TEXAS.

THE NOLAN COUNTY COMMISSIONERS' COURT has this day in keeping with article No. 7244X, ADOPTED, FIXED, LEVIED, ASSESSED, ORDERED collected on each \$100.00 valuation of all taxable property, real, personal and mixed, within NOLAN COUNTY, TEXAS, for the year 2008, after having published notice of said action, the sum of:  
Apportioned and divided as follows and composed of the following specific levies:

General 0.30852  
Farm to Market 0.04900

A total of .35752 on \$100.00 valuation.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE; and  
THE TAX RATE WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000.00 HOME BY APPROXIMATELY \$ (- 47.78).

READ, PASSED AND ADOPTED with four members of the Commissioners' Court being present, and one being absent, this the 22nd day of September, 2008 upon a motion made by Commissioner White: "I move that property taxes be increased by the adoption of a tax rate of .35752"

and voted of the reflected:

COMMISSIONER RANDALL SMITH absent

COMMISSIONER TERRY LOCKLAR Terry Locklar

COMMISSIONER TOMMY WHITE [Signature]

COMMISSIONER TONY LARA Tony Lara

Tim D. Fambrough  
COUNTY JUDGE TIM D. FAMBROUGH

ATTEST: Pat McGowan  
Pat McGowan, County Clerk

# ORIGINAL

## STATISTICAL DATA

In presenting this Budget to the Commissioners' Court, and to the taxpayers of Nolan County, the following statistics are set out:

### COMPLETE

GENERAL FUND	1,437,047,319
FARM TO MARKET	1,430,152,907

Total assessed valuation in Nolan County for the fiscal year October 1, 2008 through September 30, 2009, is based on approximated 100% of the true or market value of property assessed.

The proposed County Tax Rate contained in this Budget is \$0.35752 on each \$100.00 assessed valuation. The total amount of taxes levied for the budget, based on the above valuation is 5,134,353.31. Of this amount, it is estimated that 100% or 5,134,353.31 will be collected within the next year.

# ORIGINAL

## TAX RATE - BY FUND

### OPERATING FUND:

	TAX RATE 2006/2007	TAX RATE 2007/2008	TAX RATE 2008/2009
GENERAL FUND	0.4827	0.3723	0.30852
FARM TO MARKET	0.0292	0.0330	0.04900
<b>TOTAL OPERATING</b>	<b>0.5119</b>	<b>0.4053</b>	<b>0.35752</b>
<b>TOTAL TAX RATE</b>	<b>0.5119</b>	<b>0.4053</b>	<b>0.35752</b>

BUDGET TOTALS

	REVENUES	EXPENDITURES
GENERAL FUND	<u>5,699,553.39</u>	<u>6,171,927.43</u>
FARM TO MARKET	<u>1,476,274.92</u>	<u>1,926,970.37</u>

This budget will raise more total property taxes than last year's budget by \$ 329,677.00 (5.37 %) and of that amount \$ 82,561.00 is tax revenue to be raised by the value of new property added to the tax roll this year.

October 1, 2008 thru September 30, 2009

GENERAL FUND:	PAGE
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County Judge	2
County Clerk	3
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District Attorney	13
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County Coliseum	19
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Adult Probation	24
Juvenile Probation	25
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REVENUES/EXPENDITURES	31
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REVENUES/EXPENDITURES	32
COLISEUM INTEREST/SINKING SERIES 1999	
REVENUES/EXPENDITURES	33
COLISEUM INTEREST/SINKING SERIES 2006	
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NOLAN COUNTY RESERVE (ISF) FUND:	
REVENUES/EXPENDITURES	42

## GENERAL FUND

## BUDGET

	Actual 2006 / 2007	Budget 2007 / 2008	Budget 2008 / 2009	
Revenues:				
Advalorem Taxes	4,100,398.42	4,308,340.58	4,433,578.39	
Beer & Liquor License	1,928.00	2,000.00	2,000.00	
Juvenile Attorney Fees	15,953.88	10,000.00	10,000.00	
County Clerk's Fees	177,732.90	100,000.00	150,000.00	
County Clerk's Criminal Fines	181,442.78	175,000.00	175,000.00	
County Clerk Fees & Fines	172,268.99	150,000.00	170,000.00	
Justice Peace Fees & Fines	316,217.70	300,000.00	300,000.00	
Collections Dept. Fees	(5,364.71)	-	-	
Sheriff Fees	10,557.26	6,000.00	5,000.00	
Tax Collector Title Fees	15,350.00	15,000.00	15,000.00	
Tax Collector Notary Fees	94.00	-	-	
Tax Collector Auto Fees	35,722.78	35,000.00	35,000.00	
Juvenile Case Management Cr. Cost	-	-	-	
State Fees for Nolan County	68,527.48	60,000.00	60,000.00	
Constable Out of County Papers	250.00	100.00	100.00	
Crime Victims Coord. Salary/Benefits	47,891.00	40,000.00	40,000.00	
C.C.A.L. State Salary Supplement	30,000.00	75,000.00	75,000.00	
County Attorney Salary Supplement	-	20,450.00	20,800.00	
Asst. District Atty. State Longevity	2,320.00	2,580.00	705.00	
Adult Probation Financial Officer	1,414.00	2,000.00	2,000.00	
Hot Check Fund Secretary Supplement	7,000.00	3,500.00	5,250.00	
County Judge State Salary Supplement	-	-	17,500.00	
Commission on Jail Phones	16,325.46	15,000.00	15,000.00	
Interest	145,975.43	100,000.00	75,000.00	
Office Rent/ D H S & T D P R S	15,996.50	15,000.00	15,000.00	
Utility Costs - TDHS & TD&PRS	14,400.32	15,000.00	15,000.00	
Notarial Services - TDHS & TD&PRS	6,288.00	6,288.00	6,300.00	
Concessions & Vending Machines	331.54	300.00	300.00	
Mixed Beverage Tax	11,165.87	10,000.00	10,000.00	
911 Maintenance Grant	12,147.08	5,000.00	5,000.00	
Voter Registration/Precinct Lists	55.00	100.00	100.00	
Tower Lease	5,854.50	420.00	420.00	
Sales & Use Tax	420.00	10,000.00	20,000.00	
Reimbursements	14,007.09	3,000.00	3,000.00	
CJAD Pre-Trial Diversion	7,217.38	4,000.00	4,000.00	
Bingo Gross Receipts	6,625.00	2,000.00	-	
Mitchell County Reimbursements	1,200.54	10,000.00	5,000.00	
Fisher County Reimbursements	9,589.99	7,500.00	7,500.00	
State Fees Report	7,688.15	-	-	
Miscellaneous	8,203.19	1,000.00	1,000.00	
Election Equipment Reimbursements	-	-	-	
Grants	157,732.00	-	-	
Total General Fund Revenues:	5,620,927.52	5,509,578.58	5,699,553.39	







## GENERAL FUND

## BUDGET

	Actual 2006 / 2007	Budget 2007 / 2008	Budget 2008 / 2009
Non-Departmental:			
County Portion Dependent Insurance	10,770.86	11,000.00	12,500.00
Liability Ins./Public Officials	60,922.54	60,000.00	60,000.00
Workers' Compensation Insurance	41,677.03	53,000.00	53,000.00
Unallocated Supplies	2,139.09	1,500.00	1,500.00
Mail Machine Scale & Postage	16,874.64	20,000.00	20,000.00
General Election Expenses	15,015.66	22,000.00	22,000.00
Election Equipment Maintenance/Repair	-	-	-
Central Appraisal District	108,523.10	144,000.00	135,000.00
Government Trapping	26,400.00	30,000.00	30,000.00
Auditing	10,506.08	12,000.00	16,000.00
Autopsy & Indigent Burial	27,825.50	25,000.00	25,000.00
Un-allocated Telephone Expense	357.46	500.00	750.00
Dues & Advertising	5,933.06	5,500.00	5,500.00
Stock Room Office Supplies	405.52	1,000.00	1,000.00
Copier Lease Expense	21,221.81	30,000.00	30,000.00
Computer Expense	15,572.21	40,000.00	60,650.00
Typewriter Repairs	655.99	500.00	500.00
Appointed Attorneys - C.C.A.L.	72,706.78	90,000.00	90,000.00
County Legal Services	-	-	-
CCAL/D. A. Legal/Witness Expense	2,627.91	3,000.00	5,000.00
District Court Legal Capital Services	-	5,000.00	5,000.00
Board Nolan Co. Prisoners Out	126,350.00	140,000.00	175,000.00
Grant Writer	500.00	2,000.00	2,000.00
Check Protector Maintenance	349.00	400.00	400.00
Lunacy/Commitments	10,570.00	15,000.00	15,000.00
Jail Maintenance Repairs	12,936.41	30,000.00	40,000.00
Costs of Office	19,560.54	15,000.00	20,000.00
End of Year Overtime Payoff	-	-	-
Software Maintenance Agreements	-	-	13,600.00
Transfer Out to (ISF) Reserve Fund	75,000.00	75,000.00	75,000.00
Transfer Out to Jury Fund	2,000.00	15,000.00	15,000.00
Grants	184,959.96	-	-
CH Purchases & Repairs	50,569.22	100,000.00	150,000.00
Contingency	2,257.83	150,000.00	200,000.00
Safety Program Expense	-	-	2,500.00
Total Non-Departmental:	925,188.20	1,096,400.00	1,281,900.00











**GENERAL FUND**

**BUDGET**

	Actual 2006 / 2007	Budget 2007 / 2008	Budget 2008 / 2009
Justice Peace:			
Salary - Elected Official	36,644.16	36,644.18	39,044.18
Longevity - Gardner (7-86)	1,215.00	1,275.00	1,335.00
Salary - Chief Deputy	25,545.84	25,545.92	27,945.92
Longevity - Bartlett (2-92)	880.00	940.00	1,000.00
Salary - Regular Deputy	24,043.44	24,043.34	26,443.34
Longevity - Wolfe (8-08)	-	-	-
Parttime Help @ \$ 8.50 p/hr. (700 hrs)	4,993.16	5,000.00	5,950.00
Social Security	5,466.89	5,793.80	6,306.54
Health Insurance	14,831.28	15,171.00	16,008.00
Retirement	7,799.44	7,854.22	8,207.36
Unemployment Insurance	174.90	575.00	598.75
Medicare	1,278.58	1,355.00	1,474.92
Dental Insurance	681.84	750.00	750.00
Books, Bonds, Office Supplies	4,751.25	5,000.00	4,500.00
Telephone	1,590.37	1,100.00	-
Travel - Educational	1,400.72	1,700.00	1,950.00
Travel - Vehicle Allowance	1,200.00	2,400.00	3,000.00
<b>Total Justice Peace:</b>	<b>132,496.87</b>	<b>135,147.46</b>	<b>144,514.01</b>
JP Technology Budget Estimate:			
Office Supplies	-	-	500.00
Telephone	-	-	1,350.00
Computer Maintenance Agreement	-	-	4,500.00
EdocTec Software Upgrade	-	-	10,000.00
<b>JP Technology Budget Total:</b>	<b>-</b>	<b>-</b>	<b>16,350.00</b>

















## GENERAL FUND

## BUDGET

	Actual 2006 / 2007	Budget 2007 / 2008	Budget 2008 / 2009
Nolan County Sheriff & Jail:			
Salary - Elected Official	45,205.20	45,205.31	47,605.31
Longevity - Rannefeld (1-97) <i>Warren</i>	585.00	645.00	705.00
Salary - Chief Deputy	38,069.15	38,069.15	40,469.15
Longevity - Warren (1-97) <i>McDonald</i>	585.00	645.00	705.00
Salary - Investigator	33,907.34	33,907.34	36,307.34
Longevity - McDonald (5-97) <i>Blount</i>	565.00	625.00	685.00
Salary - Sergeant	33,907.34	33,907.34	36,307.34
Longevity - Carter (6-99)	440.00	500.00	560.00
Salary - Jail Administrator	33,907.34	33,907.34	36,307.34
Longevity - Watts, B. (5-95)	685.00	745.00	805.00
Salary - Jailer/Asst. Jail Administrator	30,621.84	30,621.84	33,021.84
Longevity - Watts, J. (5-03)	-	-	325.00
Salary - Patrol Deputy <i>Civil/Dare</i>	30,621.84	30,621.84	33,021.84
Longevity - Collier (7-05)	-	-	-
Salary - Patrol Deputy <i>Transport</i>	30,621.84	30,621.84	33,021.84
Longevity - Cunningham (7-05)	-	-	-
Salary - <del>Transport</del> Deputy	30,621.84	30,621.84	33,021.84
Longevity - Blount (7-08) <i>Clark</i>	-	-	-
Salary - Jailer/Peace Officer Pay	30,621.84	30,621.84	33,021.84
Longevity - Ward (1-07)	-	-	-
Salary - Patrol Deputy	30,621.84	30,621.84	33,021.84
Longevity - Villanueva (4-06)	-	-	-
Salary - Patrol Deputy	30,621.84	30,621.84	33,021.84
Longevity - Buchanan (5-06)	-	-	-
Salary - <del>Civil/DARE</del> Deputy	31,873.04	30,621.84	33,021.84
Longevity - Moore (1-97) <i>Keine</i>	585.00	645.00	705.00
Salary - Administrative Assistant	27,858.96	27,859.03	30,259.03
Longevity - Wilson (12-98)	470.00	530.00	590.00
Salary - Jailer/Booking Dispatcher	27,859.03	27,859.03	30,259.03
Longevity - Harris (7-00)	375.00	435.00	495.00
Salary - Jailer/Booking Dispatcher	27,859.03	27,859.03	30,259.03
Longevity - Stacy Wilson (8-07)	-	-	-
Salary - Jailer/Floor	27,859.03	27,859.03	30,259.03
Longevity - L. Taylor (10-07)	225.00	-	-
Salary - Jailer/Booking Dispatcher	27,859.03	27,859.03	30,259.03
Longevity - Chance (3-03)	-	175.00	335.00
Salary - Jailer/Booking Dispatcher	26,225.72	27,859.03	30,259.03
Longevity - Spaulding (8-08)	-	-	-
Salary - Jailer/Floor	27,859.03	27,859.03	30,259.03
Longevity - "Smitty" Smith ((8-07)	50.00	-	-
Salary - Jailer/Booking Dispatcher	27,859.03	27,859.03	30,259.03
Longevity - Hall Col. (6-01) SO (10-05)	320.00	380.00	440.00
Salary - Jailer/Floor	27,859.03	27,859.03	30,259.03
Longevity - Hill (11-07)	-	-	-
Sub-Total	685,205.18	686,027.47	739,852.47

GENERAL FUND

BUDGET

	Actual 2006 / 2007	Budget 2007 / 2008	Budget 2008 / 2009
Sheriff & Jail Continued:			
Salary - Jailer/Floor	27,859.03	27,859.03	30,259.03
Longevity - Vera (8-01)	310.00	370.00	430.00
Salary - Jailer/Booking Dispatcher	26,992.32	27,859.03	30,259.03
Longevity - Burks (7-07) <i>Chavez Daniel</i>	-	-	-
Salary - Jailer/Booking Dispatcher	-	-	30,259.03
Longevity - Heine (8-08) <i>Vera, Rudy</i>	-	-	-
Salary - Jailer/Booking Dispatcher	-	-	30,259.03
Longevity - <i>Conkline</i>	-	-	-
Salary - Jailer/Booking Dispatcher	-	-	30,259.03
Longevity - <i>Collins</i>	-	-	-
Salary - Jailer/Booking Dispatcher	-	-	30,259.03
Longevity - <i>Chavez, Luciano</i>	-	-	-
Salary - Jailer/Booking Dispatcher	-	-	30,259.03
Longevity - <i>Kellams</i>	-	-	-
Salary - Jailer/Booking Dispatcher	-	-	30,259.03
Longevity - <i>Lotzenhiser</i>	-	-	-
Comp/Holiday Pay Upon Leave	86,469.36	60,000.00	10,000.00
Social Security	50,200.76	49,731.16	61,525.99
Health Insurance	117,477.24	121,368.00	160,080.00
Retirement	73,028.66	71,227.86	85,044.80
Unemployment Insurance	1,667.94	5,175.00	6,525.00
Medicare	11,740.32	11,630.68	14,389.14
Dental Insurance	5,322.14	6,000.00	7,500.00
Contract Labor @ \$9.00 per hour	8,390.25	5,000.00	5,000.00
Books, Bonds, Office Supplies	20,586.54	20,000.00	20,000.00
Uniforms/Reserve Deputy Equipment	3,726.71	6,000.00	7,500.00
Food for Jail	79,038.17	74,000.00	79,000.00
Kitchen Supplies/Janitorial, etc.	9,999.84	18,000.00	16,000.00
Fuel	42,789.02	48,000.00	70,000.00
Repairs to Auto Equipment	24,904.59	25,000.00	25,000.00
Telephone	12,987.93	11,100.00	13,100.00
Prisoner Transport	1,731.98	10,000.00	10,000.00
Educational Training Travel	5,448.96	9,000.00	9,000.00
Radio Tower Expense	2,377.70	3,000.00	8,000.00
Prisoner Care	83,547.79	60,000.00	65,000.00
Software Support & Maintenance	-	5,000.00	8,000.00
Sub-Total from Page 20	685,205.18	686,027.47	739,852.47
Total Nolan County Sheriff & Jail:	1,381,802.43	1,361,348.23	1,663,019.64





































FARM TO MARKET FUND

BUDGET

	Actual 2006 / 2007	Budget 2007 / 2008	Budget 2008 / 2009
Administrative:			
Parttime Help @ \$ 10.00 p/hr. (500)	-	5,000.00	5,000.00
Social Security	-	312.00	312.00
Medicare	-	74.50	74.50
Liability Insurance	44,721.50	45,000.00	45,000.00
Workers' Compensation	25,137.97	40,000.00	40,000.00
Machinery & Trucks	201,679.73	250,000.00	250,000.00
Commissioners' Telephone	2,213.82	2,300.00	2,550.00
R O W & Bridge Repair	-	20,000.00	20,000.00
Grant Writer	-	20,000.00	20,000.00
Miscellaneous	5,703.39	25,000.00	23,000.00
Precinct # 1 Designated Road Repairs	-	-	170,000.00
Safety Program Expense	-	-	2,000.00
Total Administrative:	279,456.41	407,686.50	577,936.50
TOTAL FARM TO MARKET FUND:	1,327,508.30	1,552,755.40	1,926,970.37
Purchases Expected for 2008/2009			
Pr. # 4 Tractor			
JD 770D Motorgrader financed balance of \$88,487.00 (\$128,487.00 less downpmt. Of \$40,000.00) pmt. approx. \$20,319.18 for 2008/2009			



