

GENERAL FUND

PROPOSED BUDGET

	Actual 2009 / 2010	BUDGET 2010 / 2011	PROPOSED BUDGET 2011 / 2012
Revenues:			
Advalorem Taxes	4,989,011.16	5,390,857.00	5,874,128.68
Beer & Liquor License	4,723.00	3,000.00	2,000.00
Juvenile Case Management Cr. Cost	17,223.83	15,000.00	15,000.00
Juvenile Attorney Fees	6,100.50	10,000.00	5,000.00
County Clerk's Fees & Fines	221,957.20	200,000.00	200,000.00
District Clerk Fees & Fines	163,603.62	170,000.00	170,000.00
Justice Peace Fees & Fines	352,450.82	300,000.00	300,000.00
Collections Dept. Fees	3,491.93	-	-
Sheriff Fees	5,988.00	5,000.00	5,000.00
Tax Collector Title Fees	15,610.00	12,000.00	12,000.00
Tax Collector Auto Fees	37,963.53	35,000.00	35,000.00
State Fees for Nolan County	67,440.68	60,000.00	60,000.00
Constable Out of County Papers	240.00	250.00	250.00
Crime Victims Coord. Salary/Benefits	48,181.96	50,000.00	50,000.00
C.C.A.L. State Salary Supplement	75,000.00	75,000.00	75,000.00
County Attorney Salary Supplement	20,833.33	20,800.00	20,800.00
Asst. District Atty. State Longevity	-	-	-
Adult Probation Financial Officer	1,387.00	2,000.00	2,000.00
Hot Check Fund Secretary Supplement	5,400.00	5,400.00	5,400.00
County Judge State Salary Supplement	15,616.69	15,000.00	15,000.00
Juvenile Case Manager	-	-	12,000.00
JCM Secretary Supplement	-	-	2,890.00
Commission on Jail Phones	13,597.07	15,000.00	15,000.00
Interest	6,084.34	5,000.00	17,000.00
Office Rent/ D H S & T D P R S	14,766.00	15,000.00	15,000.00
Utility Costs - TDHS & TD&PRS	18,090.93	15,000.00	15,000.00
Janitorial Services - TDHS & TD&PRS	6,812.00	6,300.00	6,300.00
Concessions & Vending Machines	115.77	150.00	150.00
Mixed Beverage Tax	12,392.65	10,000.00	10,000.00
911 Maintenance Grant	6,386.00	6,200.00	6,200.00
Voter Registration/Precinct Lists	473.35	100.00	100.00
Sale of Surplus Property	1,445.84	-	-
Tower Lease	420.00	420.00	420.00
Sales & Use Tax	33,387.49	30,000.00	30,000.00
Reimbursements	41,936.47	10,000.00	10,000.00
CJAD Pre-Trial Diversion	1,958.00	5,000.00	2,000.00
Mitchell County Reimbursements	5,624.40	6,000.00	6,000.00
Fisher County Reimbursements	8,130.12	8,000.00	8,000.00
Miscellaneous	34,606.49	1,000.00	1,000.00
Election Equipment Reimbursements	-	-	-
Grants	184,852.51	-	-
Total General Fund Revenues:	6,443,302.68	6,502,477.00	7,003,638.68

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	Actual 2009 / 2010	BUDGET 2010 / 2011	PROPOSED BUDGET 2011 / 2012
County Judge/Commissioners' Court:			
Salary - Secretary	-	31,245.84	31,245.84
Longevity - Hunt (5-99)	-	1,155.00	1,335.00
Salary - Custodian	-	32,358.96	30,859.04
Longevity - Glenn (11-99)	-	1,010.00	1,245.00
Regular Under 30 Hrs. P/Wk \$8.50 (1300)	-	10,000.00	11,050.00
Social Security	-	4,697.73	4,695.56
Health Insurance	-	12,184.00	12,898.00
Retirement	-	7,236.02	7,384.15
Unemployment Insurance	-	675.00	675.00
Medicare	-	1,098.66	1,098.16
Dental Insurance	-	532.00	532.00
Total County Judge/Comm's Court:	-	102,193.21	103,017.75

GENERAL FUND

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	Actual 2009 / 2010	BUDGET 2010 / 2011	PROPOSED BUDGET 2011 / 2012
County Clerk:			
Salary - Elected Official	40,844.16	42,344.16	42,344.16
Longevity - McGowan (1/95)	1,755.00	1,935.00	2,220.00
Salary - Chief Deputy	29,745.84	31,245.84	31,245.84
Longevity - Keller (5-01)	710.00	830.00	950.00
Salary - Regular Deputy	28,243.44	29,743.44	29,743.44
Longevity - Keith (7-01)	690.00	810.00	930.00
Salary - Regular Deputy	28,243.44	29,743.44	29,743.44
Longevity - Palma (12-08)	-	-	-
Regular Under 30 Hrs. P/Wk \$8.50 (1508)	1,487.25	12,818.00	12,818.00
Elections Contract Labor @ \$ 10.00 p/hr.	7,695.00	-	-
P/T Early Voting \$ 7.50 p/hr. (373)	1,741.45	2,500.00	2,800.00
Social Security	7,646.47	9,267.13	9,299.68
Health Insurance	17,959.68	24,368.00	25,796.00
Retirement	12,095.06	14,274.37	14,624.50
Unemployment Insurance	573.69	810.00	900.00
Medicare	1,783.12	2,167.31	2,174.93
Dental Insurance	1,055.04	1,064.00	1,064.00
Books, Bonds, Office Supplies	3,860.41	4,000.00	4,200.00
Telephone	1,413.39	1,300.00	1,500.00
Educational Travel	1,985.12	2,000.00	2,000.00
Computer Lease / Microfilm Indexing	26,968.00	27,000.00	27,000.00
Total County Clerk:	216,495.56	238,220.69	241,353.99
** Election workers are <u>not</u> included on SS & Medicare			

GENERAL FUND

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	Actual 2009 / 2010	BUDGET 2010 / 2011	PROPOSED BUDGET 2011 / 2012
Non-Departmental:			
County Portion Dependent Insurance	9,778.56	12,500.00	10,000.00
Liability Ins./Public Officials	70,320.62	75,000.00	80,000.00
Workers' Compensation Insurance	32,855.26	60,000.00	60,000.00
Unallocated Supplies	2,441.74	4,000.00	4,000.00
Mail Machine Scale & Postage	19,801.55	30,000.00	25,000.00
General Election Expenses	19,634.28	25,000.00	25,000.00
Election Equipment Maintenance/Repair	1,518.00	4,600.00	7,800.00
Central Appraisal District	117,774.17	135,000.00	181,000.00
Government Trapping	28,600.00	30,000.00	30,000.00
Auditing	15,560.00	18,000.00	18,000.00
Autopsy & Indigent Burial	44,911.00	50,000.00	60,000.00
Un-allocated Telephone Expense	395.12	750.00	500.00
Dues & Advertising	5,941.24	6,500.00	6,500.00
Stock Room Office Supplies	473.71	1,500.00	1,500.00
Copier Lease/Paper Expense	28,982.29	35,000.00	35,000.00
Computer & Technology Expense	47,773.90	75,000.00	75,000.00
Typewriter Repairs	-	500.00	500.00
Appointed Attorneys - C.C.A.L.	57,688.42	90,000.00	90,000.00
County Legal Services	-	-	-
CCAL/D. A./J.P. Legal/Witness Expense	1,525.38	5,000.00	3,000.00
District Court Legal Capital Transfer Out	10,000.00	20,000.00	20,000.00
Board Nolan Co. Prisoners Out	66,465.00	175,000.00	175,000.00
Grant Writer	829.50	2,000.00	2,000.00
Check Protector Maintenance	375.00	400.00	400.00
Lunacy/Commitments	12,160.00	15,000.00	15,000.00
Jail Maintenance Repairs	36,508.29	50,000.00	40,000.00
Fees of Office	30,381.54	25,000.00	25,000.00
Software Maintenance Agreements	15,185.00	20,000.00	20,000.00
Transfer Out to (ISF) Reserve Fund	75,000.00	100,000.00	100,000.00
Transfer Out to Jury Fund	5,000.00	10,000.00	10,000.00
Grants	155,640.92	-	-
CH Renovation Purchases & Repairs	102,799.85	125,000.00	125,000.00
Contingency	833.37	200,000.00	170,000.00
Safety Program Expense	25.00	2,500.00	2,500.00
Total Non-Departmental:	1,017,178.71	1,403,250.00	1,417,700.00
*** effective January 1, 2011 Government Trapping will go to \$2400.00 per month			

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	Actual 2009 / 2010	BUDGET 2010 / 2011	PROPOSED BUDGET 2011 / 2012
Office Of Court Collections:			
Salary - Administrator	32,400.00	33,900.00	33,900.00
Longevity - Anglin (12-02)	520.00	640.00	760.00
Salary - Secretary	26,625.12	28,125.12	28,125.12
Longevity - Gutierrez (7-03)	450.00	570.00	690.00
Social Security	3,565.10	3,920.58	3,935.46
Health Insurance	8,979.84	12,184.00	12,898.00
Retirement	5,575.59	6,038.95	6,188.82
Unemployment Insurance	378.00	450.00	450.00
Medicare	833.67	916.91	920.39
Dental Insurance	527.52	532.00	532.00
Books, Bonds, Office Supplies	2,724.25	3,800.00	3,800.00
Telephone	1,478.32	1,700.00	1,700.00
Travel	-	1,500.00	1,500.00
Equipment	272.66	1,300.00	1,300.00
Total Office Of Court Collections:	84,330.07	95,577.56	96,699.79

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Justice Peace:			
Salary - Elected Official	40,844.16	42,344.16	42,344.16
Longevity - Gardner (7-86)	3,975.00	4,275.00	4,575.00
Salary - Chief Deputy	29,745.84	31,245.84	31,245.84
Longevity - Bartlett (2-92)	2,440.00	2,680.00	2,920.00
Juvenile Case Manager Supplement	2,465.04	2,465.04	-
Salary - Regular Deputy	28,243.44	29,743.34	29,743.34
Longevity - Underwood (8-08)	-	-	-
JCM Regular Under 30 Hrs. \$8.50 (1196)	5,947.89	5,950.00	10,166.00
Social Security	6,680.81	7,359.61	7,501.65
Health Insurance	13,469.76	18,276.00	19,347.00
Retirement	9,975.71	11,336.17	11,796.95
Unemployment Insurance	482.92	598.75	675.00
Medicare	1,562.42	1,721.20	1,754.42
Dental Insurance	791.28	798.00	798.00
Books, Bonds, Office Supplies	2,572.76	4,000.00	4,000.00
Telephone	-	-	-
Travel - Educational	2,255.11	2,500.00	2,500.00
Travel - Vehicle Allowance	3,000.00	3,000.00	3,000.00
Total Justice Peace:	154,452.14	168,293.11	172,367.36
JCM Secretary Supplement w/Benefits = \$ 2,890 - goes away effective Sept. 1, 2011			
JCM Reimbursement for Juvenile Dept. = \$ 7,000 - goes away effective Sept. 1, 2011			
P/T Juvenile Case Manager w/Benefits funded by JCM court costs = 12,000.00			
JP Technology PROPOSED BUDGET Estimate:			
Office Supplies		3,000.00	3,000.00
Telephone		1,350.00	1,350.00
Annual Computer Maintenance Agreement		4,500.00	2,400.00
Hill Country Software Upgrade		12,000.00	-
JP Technology PROPOSED BUDGET Total:	-	20,850.00	6,750.00

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Nolan County Coliseum:			
Salary - Manager	40,844.16	42,344.16	42,344.16
Longevity - McReynolds (6-02)	580.00	700.00	820.00
Salary - Regular Help	28,500.00	30,300.00	30,300.00
Longevity -Sosa (6-03)	460.00	580.00	700.00
Salary - Regular Help	28,800.00	30,300.00	30,300.00
Longevity - Foster (5-06)	-	-	325.00
Salary - Regular Help	28,800.00	30,300.00	30,300.00
Longevity - Hernandez (10-09)	-	-	-
Salary - Regular Help	28,800.00	30,300.00	30,300.00
Longevity - Gutierrez (2-11)	-	-	-
Salary - Regular Help	28,500.00	30,300.00	30,300.00
Longevity - Freeman (9-11)	-	-	-
Social Security	11,487.52	12,097.70	12,132.73
Health Insurance	26,939.52	36,552.00	38,694.00
Retirement	17,234.61	18,634.36	19,079.69
Unemployment Insurance	1,218.03	1,350.00	1,350.00
Medicare	2,686.76	2,829.30	2,837.49
Dental Insurance	1,582.56	1,596.00	1,596.00
Total Coliseum:	246,433.16	268,183.52	271,379.07

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Nolan County Sheriff & Jail:			
Salary - Elected Official	49,405.20	50,905.20	50,905.20
Longevity - Warren (1-97)	1,395.00	1,575.00	1,755.00
Salary - Chief Deputy	42,269.04	43,769.04	43,769.04
Longevity - McDonald (5-97)	1,335.00	1,515.00	1,695.00
Salary - Investigator	38,107.44	39,607.44	39,607.44
Longevity - Blount (7-08)	-	-	-
Salary - Sergeant	38,107.44	39,607.44	39,607.44
Longevity - Carter (6-99)	940.00	1,140.00	1,320.00
Salary - Jail Administrator	38,107.44	39,607.44	39,607.44
Longevity - Watts,B. (5-95)	1,695.00	1,875.00	2,140.00
Salary - Jailer/Asst. Jail Adminstrator	34,821.84	36,321.84	36,321.84
Longevity - Watts, J. (5-03)	470.00	590.00	710.00
Salary - Patrol Deputy	34,821.84	36,321.84	36,321.84
Longevity - Buchanan (5-06)	-	-	325.00
Salary - Patrol Deputy	34,821.84	36,321.84	36,321.84
Longevity - J. Villanueva (4-06)	-	-	330.00
Salary - Transport Deputy	34,821.84	36,321.84	36,321.84
Longevity - Cunningham (7-05)	-	315.00	450.00
Salary - Jailer/Peace Officer Pay	34,821.84	36,321.84	36,321.84
Longevity - Clark (2-09)	-	-	-
Salary - Patrol Deputy	34,221.84	36,321.84	36,321.84
Longevity - Hammer (10-09)	-	-	-
Salary - Patrol Deputy	33,070.93	36,321.84	36,321.84
Longevity - Rannefeld (2-11)	-	-	-
Salary - Civil/DARE Deputy	34,821.84	36,321.84	36,321.84
Longevity - Collier (7-05)	-	315.00	450.00
Salary - Administrative Assistant	32,058.96	33,558.96	33,558.96
Longevity - Wilson (12-98)	1,050.00	1,230.00	1,410.00
Salary - Jailer/Booking Dispatcher	32,058.96	33,558.96	33,558.96
Longevity - Harris (7-00)	810.00	930.00	1,125.00
Salary - Jailer/Booking Dispatcher	28,841.63	33,558.96	33,558.96
Longevity - Stacy Villanueva (8-07)	-	-	-
Salary - Jailer/Floor	32,058.96	33,558.96	33,558.96
Longevity - L. Taylor (10-07)	-	-	-
Salary - Jailer/Booking Dispatcher	31,173.17	33,558.96	33,558.96
Longevity - Chance(3-03); Mendez (3-10)	490.00	-	-
Salary - Jailer/Booking Dispatcher	31,110.56	33,558.96	33,558.96
Longevity - Barnett (1-11)	-	-	-
Salary - Jailer/Floor	32,058.96	33,558.96	33,558.96
Longevity - "Smitty" Smith ((8-07)	-	-	-
Salary - Jailer/Booking Dispatcher	32,058.96	33,558.96	33,558.96
Longevity - Hall Col. (6-01) SO (10-05)	700.00	820.00	940.00
Salary - Jailer/Floor	31,558.96	33,558.96	33,558.96
Longevity - Hill (11-07)	-	-	-
Sub-Total	774,084.49	816,406.92	818,751.92

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Sheriff & Jail Continued:			
Salary - Jailer/Floor	32,058.96	33,558.96	33,558.96
Longevity - Vera, I (8-01)	680.00	800.00	920.00
Salary - Jailer/Booking Dispatcher	32,058.96	33,558.96	33,558.96
Longevity - Lotzenhiser (11-08)	-	-	-
Salary - Jailer/Booking Dispatcher	26,462.83	33,558.96	33,558.96
Longevity - Sterling (9-10)	-	-	-
Salary - Jailer/Booking Dispatcher	32,058.96	33,558.96	33,558.96
Longevity - L. Chavez Jr. (9-08)	-	-	-
Salary - Jailer/Booking Dispatcher	21,181.67	33,558.96	33,558.96
Longevity - Rodriguez (4-10)	-	-	-
Salary - Jailer/Booking Dispatcher	31,049.01	33,558.96	33,558.96
Longevity - L. King (4-11)	-	-	-
Salary - Jailer/Booking Dispatcher	31,139.02	33,558.96	33,558.96
Longevity - D. King (11-10)	-	-	-
Salary - Jailer/Booking Dispatcher	32,058.96	33,558.96	33,558.96
Longevity - Garcia (7-11)	-	-	-
Comp/Holiday Pay Upon Leave	36,065.12	35,000.00	35,000.00
Social Security	62,359.35	69,482.07	69,634.90
Health Insurance	130,834.10	182,760.00	193,470.00
Retirement	97,586.52	107,024.81	109,506.50
Unemployment Insurance	6,058.54	6,525.00	6,525.00
Medicare	14,584.42	16,249.84	16,285.58
Dental Insurance	7,517.16	7,980.00	7,980.00
Contract Labor @ \$9.00 per hour	-	5,000.00	5,000.00
Books, Bonds, Office Supplies	16,119.10	20,000.00	20,000.00
Uniforms/Reserve Deputy Equipment	5,541.36	7,500.00	8,000.00
Food for Jail	76,161.56	90,000.00	90,000.00
Kitchen Supplies/Janitorial, etc.	13,870.80	16,000.00	16,000.00
Fuel	46,118.19	50,000.00	50,000.00
Repairs to Auto Equipment	26,054.97	25,000.00	25,000.00
Telephone	14,745.34	20,000.00	24,000.00
Prisoner Transport	4,181.59	10,000.00	10,000.00
Educational Training Travel	9,016.80	9,000.00	12,000.00
Radio Tower Expense	1,726.11	5,000.00	2,500.00
Software Support & Maintenance	48,128.95	11,000.00	11,000.00
Prisoner Care	128,093.17	90,000.00	100,000.00
New Car Equipment	-	-	60,000.00
Sub-Total from Page 20	774,084.49	816,406.92	818,751.92
Total Nolan County Sheriff & Jail:	1,757,596.01	1,869,200.32	1,960,045.58

FARM TO MARKET FUND

PROPOSED BUDGET

	Actual 2009 / 2010	BUDGET 2010 / 2011	PROPOSED BUDGET 2011 / 2012
Precinct # 1:			
Salary - Elected Official	38,523.12	40,023.12	40,023.12
Longevity - Willman (10-99) (1-09)	900.00	1,080.00	1,260.00
Salary - Foreman	32,843.28	34,343.28	34,343.28
Longevity - D.Brazelton (12-92)	2,240.00	2,480.00	2,720.00
Salary - Equipment Operator	31,179.20	33,079.20	33,079.20
Longevity - Murphy (2-09)	-	-	-
Salary - Equipment Operator	31,579.20	33,079.20	33,079.20
Longevity - Bankhead (3-04)	335.00	490.00	610.00
Salary - Equipment Operator	31,579.20	33,079.20	33,079.20
Longevity - F. Deloera (12-05)	-	-	350.00
Social Security	9,963.69	11,014.55	11,069.73
Health Insurance	22,737.47	30,460.00	32,245.00
Retirement	15,717.07	16,965.96	17,408.04
Unemployment Insurance	756.00	900.00	900.00
Medicare	2,330.15	2,575.98	2,588.89
Dental Insurance	1,318.80	1,330.00	1,330.00
Supplies	10,180.17	12,000.00	12,000.00
Clothing Allowance	200.00	200.00	200.00
Tires & Tire Repair	8,053.96	7,000.00	7,000.00
Caliche	4,643.21	7,000.00	5,000.00
Road Signs	3,024.41	2,500.00	2,000.00
Fuel	33,366.04	40,000.00	40,000.00
Road Material	67,126.15	120,000.00	120,000.00
Culverts & Bridges	2,201.91	3,000.00	3,000.00
Educational Travel	477.66	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	488.49	800.00	600.00
Parts & Repair	12,011.86	20,000.00	20,000.00
Total Precinct # 1:	372,776.04	464,400.49	464,885.66

FARM TO MARKET FUND

PROPOSED BUDGET

	Actual 2009 / 2010	BUDGET 2010 / 2011	PROPOSED BUDGET 2011 / 2012
Precinct # 4:			
Salary - Elected Official	38,523.12	40,023.12	40,023.12
Longevity - Lara (1-99)	990.00	1,215.00	1,395.00
Salary - Foreman	32,843.28	34,343.28	34,343.28
Longevity - Lingafelter (5-00)	830.00	950.00	1,155.00
Salary - Equipment Operator	31,579.20	33,079.20	33,079.20
Longevity - Light (10-88); Open Position	3,300.00	3,600.00	-
Salary - Equipment Operator	31,579.20	33,079.20	33,079.20
Longevity - Womble (5-06)	-	-	325.00
Social Security	7,701.76	9,069.97	8,890.79
Health Insurance	18,091.08	24,368.00	25,796.00
Retirement	12,956.34	13,970.68	13,981.48
Unemployment Insurance	567.00	675.00	675.00
Medicare	1,801.05	2,121.20	2,079.30
Dental Insurance	1,055.04	1,064.00	1,064.00
Supplies	8,472.89	6,500.00	6,500.00
Clothing Allowance	200.00	200.00	200.00
Tires & Tire Repair	1,926.38	7,000.00	7,000.00
Caliche	-	3,500.00	3,500.00
Road Signs	547.22	2,000.00	2,000.00
Fuel	25,596.05	35,000.00	35,000.00
Road Materials	65,926.75	120,000.00	120,000.00
Culverts & Bridges	471.88	2,000.00	2,000.00
Educational Travel Expense	1,760.76	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	570.61	745.00	745.00
Parts & Repair	15,416.62	20,500.00	20,500.00
Total Precinct # 4:	311,706.23	406,003.65	404,331.37

FARM TO MARKET FUND

PROPOSED BUDGET

	Actual 2009 / 2010	BUDGET 2010 / 2011	PROPOSED BUDGET 2011 / 2012
Administrative:			
Temporary Help @ \$ 8.50 p/hr.	-	5,000.00	5,000.00
Social Security	-	312.00	312.00
Medicare	-	74.50	74.50
Liability Insurance	42,788.68	46,200.00	-
Workers' Compensation	19,084.74	40,000.00	30,000.00
Machinery & Trucks	116,276.40	250,000.00	250,000.00
Commissioners' Telephone	2,069.72	2,500.00	2,500.00
R O W & Bridge Repair	-	20,000.00	20,000.00
Grant Writer	-	20,000.00	10,000.00
Miscellaneous	682.40	20,000.00	10,000.00
Precinct Designated Road Repairs	-	-	-
Safety Program Expense	-	2,000.00	2,000.00
Total Administrative:	180,901.94	406,086.50	329,886.50
Total Farm to Market Fund:	1,525,295.92	2,182,089.22	2,110,033.89
Purchases Expected for 2011/2012			
Dump Truck Payment 2 of 3 Pr. # 4 \$ 33,774.84			
JD 770D Motorgrader financed balance of \$ 88,487.00 (\$ 128,487.00 less downpmt. Of \$ 40,000.00) final pmt. approx. \$ 20,652.40 for 2011/2012			
Pr. # 1 Mowing Tractor			
Pr. # 2 Mowing Tractor			
Pr. # 3 Maintainer			

