

ORIGINAL

ORIGINAL

BUDGET

FOR

NOLAN COUNTY

OCTOBER 1, 2009

THROUGH

SEPTEMBER 30, 2010

ORIGINAL

ORDER

ADOPTING, FIXING, AND LEVYING A TAX FOR THE YEAR 2009 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 2009, after having published notice of said action, the sum of:

Apportioned and divided as follows and composed of the following specific levies:

General	0.30134
Farm to Market	0.04783

A total of .34917 on \$100.00 valuation.

READ, PASSED AND ADOPTED with all members of the Commissioners' Court being present, and none being absent, this the 17th day of September, 2009 upon a motion made by Commissioner White:

I MOVE THAT THE PROPERTY TAX RATE BE INCREASED BY THE ADOPTION OF A TAX RATE OF .34917, WHICH IS EFFECTIVELY AN 8 PERCENT INCREASE IN THE TAX RATE.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE;

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 8 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$ 100,000 HOME BY APPROXIMATELY \$ (- 8.35).

and voted of the reflected:

COMMISSIONER TERRY WILLMAN Terry Willman

COMMISSIONER TERRY LOCKLAR Terry Locklar

COMMISSIONER TOMMY WHITE Tommy White

COMMISSIONER TONY LARA Tony Lara

Tim D. Fambrough
COUNTY JUDGE TIM D. FAMBROUGH

ATTEST: Pat McGowan
Pat McGowan, County Clerk

ORIGINAL

BUDGET CERTIFICATE


BUDGET OF NOLAN COUNTY, TEXAS

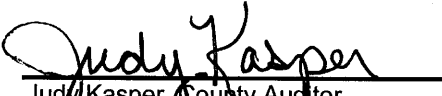
BUDGET YEAR OCTOBER 1, 2009 THROUGH SEPTEMBER 30, 2010

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 17th day of September, 2009, as the same appears in the office of the County Clerk of said County.

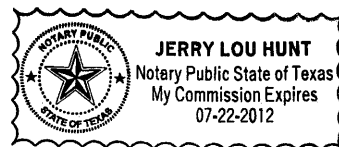

Tim D. Fambrough, County Judge


Pat McGowan, County Clerk


Judy Kasper, County Auditor

Subscribed and Sworn before me, the undersigned authority, on this the 17th day of September, 2009.


Notary Public, Nolan County, Texas



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	1,642,087,464
FARM TO MARKET	1,635,283,463

Total assessed valuation in Nolan County for the fiscal year October 1, 2009 through September 30, 2010, is based on approximated 100% of the true or market value of property assessed.

The ORIGINAL County Tax Rate contained in this Budget is \$0.34917 on each \$100.00 assessed valuation. The total amount of taxes levied for the budget, based on the above valuation is 5,730,422.44. Of this amount, it is estimated that 100% or 5,730,422.44 will be collected within the next year.

ORIGINAL

TAX RATE - BY FUND

OPERATING FUND:

	TAX RATE 2007/2008	TAX RATE 2008/2009	TAX RATE 2009/2010
GENERAL FUND	0.3723	0.30852	0.30134
FARM TO MARKET	0.0330	0.04900	0.04783
TOTAL OPERATING	0.4053	0.35752	0.34917
TOTAL TAX RATE	0.4053	0.35752	0.34917

ORIGINAL

BUDGET TOTALS

	REVENUES	EXPENDITURES
GENERAL FUND	<u>6,168,236.36</u>	<u>6,557,450.33</u>
FARM TO MARKET	<u>1,370,456.08</u>	<u>1,844,646.01</u>

This budget will raise more total property taxes than last year's budget by \$ 303,198.54 (3.74 %) and of that amount \$ 147,973.00 is tax revenue to be raised by the value of new property added to the tax roll this year.

October 1, 2009 thru September 30, 2010

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GENERAL FUND

BUDGET

	Actual 2007 / 2008	Budget 2008 / 2009	Budget 2009 / 2010
Revenues:			
Advalorem Taxes	4,384,397.63	4,433,578.39	4,948,266.36
Beer & Liquor License	1,480.00	2,000.00	1,500.00
Juvenile Case Management Cr. Cost	325.00	-	10,000.00
Juvenile Attorney Fees	10,296.93	10,000.00	10,000.00
County Clerk's Fees	166,752.08	150,000.00	150,000.00
County Clerk's Criminal Fines	182,425.37	175,000.00	150,000.00
District Clerk Fees & Fines	180,638.85	170,000.00	170,000.00
Justice Peace Fees & Fines	282,303.86	300,000.00	300,000.00
Collections Dept. Fees	505.96	-	-
Sheriff Fees	5,141.42	5,000.00	5,000.00
Tax Collector Title Fees	16,150.00	15,000.00	15,000.00
Tax Collector Notary Fees	-	-	-
Tax Collector Auto Fees	38,335.45	35,000.00	35,000.00
State Fees for Nolan County	58,099.45	60,000.00	60,000.00
Constable Out of County Papers	350.00	100.00	100.00
Crime Victims Coord. Salary/Benefits	37,460.00	40,000.00	43,000.00
C.C.A.L. State Salary Supplement	72,876.52	75,000.00	75,000.00
County Attorney Salary Supplement	20,833.33	20,800.00	20,800.00
Asst. District Atty. State Longevity	2,560.00	705.00	-
Adult Probation Financial Officer	1,387.00	2,000.00	2,000.00
Hot Check Fund Secretary Supplement	3,500.00	5,250.00	5,250.00
County Judge State Salary Supplement	-	17,500.00	17,500.00
Commission on Jail Phones	16,920.93	15,000.00	15,000.00
Interest	123,067.62	75,000.00	30,000.00
Office Rent/ D H S & T D P R S	13,450.20	15,000.00	15,000.00
Utility Costs - TDHS & TD&PRS	13,676.24	15,000.00	15,000.00
Janitorial Services - TDHS & TD&PRS	6,288.00	6,300.00	6,300.00
Concessions & Vending Machines	319.67	300.00	300.00
Mixed Beverage Tax	13,520.26	10,000.00	10,000.00
911 Maintenance Grant	6,200.00	5,000.00	6,200.00
Voter Registration/Precinct Lists	171.75	100.00	100.00
Tower Lease	420.00	420.00	420.00
Sales & Use Tax	22,370.00	20,000.00	30,000.00
Reimbursements	10,874.72	3,000.00	3,000.00
CJAD Pre-Trial Diversion	6,695.00	4,000.00	5,000.00
Bingo Gross Receipts	-	-	-
Mitchell County Reimbursements	3,710.69	5,000.00	5,000.00
Fisher County Reimbursements	6,958.89	7,500.00	7,500.00
State Fees Report	-	-	-
Miscellaneous	5,486.76	1,000.00	1,000.00
Election Equipment Reimbursements	3,422.79	-	-
Grants	154,872.58	-	-
Total General Fund Revenues:	5,874,244.95	5,699,553.39	6,168,236.36

GENERAL FUND

BUDGET

	Actual 2007 / 2008	Budget 2008 / 2009	Budget 2009 / 2010
County Clerk:			
Salary - Elected Official	36,644.16	39,044.18	40,844.18
Longevity - McGowan (1/95)	765.00	825.00	1,755.00
Salary - Chief Deputy	25,545.84	27,945.92	29,745.92
Longevity - Bowen; Keller (5-01)	550.00	610.00	710.00
Salary - Regular Deputy	24,043.44	26,443.34	28,243.34
Longevity - Keller; Keith (7-01)	385.00	445.00	690.00
Salary - Regular Deputy	24,043.44	26,443.34	28,243.34
Longevity - Keith; Palma (12-08)	375.00	435.00	-
Parttime Help @ \$ 8.50 p/hr. (200 hrs)	315.00	1,700.00	1,700.00
Elections Contract Labor @ \$ 10.00 p/hr.	3,451.00	6,300.00	6,300.00
P/T Early Voting	983.50	1,200.00	2,000.00
Social Security	6,245.80	7,681.29	8,694.37
Health Insurance	17,976.48	21,344.00	22,544.00
Retirement	9,711.99	10,471.84	12,437.13
Unemployment Insurance	305.76	717.50	717.50
Medicare	1,460.81	1,796.43	2,033.36
Dental Insurance	954.24	1,000.00	1,056.00
Books, Bonds, Office Supplies	5,180.39	4,000.00	4,000.00
Telephone	1,547.25	1,300.00	1,300.00
Educational Travel	1,318.30	1,950.00	2,000.00
Computer Lease / Microfilm Indexing	30,618.72	30,700.00	30,700.00
Total County Clerk:	192,421.12	212,352.84	225,714.14
** Election workers are included on SS & Medicare for F/Y 2009/2010			

GENERAL FUND

BUDGET

	Actual 2007 / 2008	Budget 2008 / 2009	Budget 2009 / 2010
Non-Departmental:			
County Portion Dependent Insurance	11,735.60	12,500.00	12,500.00
Liability Ins./Public Officials	53,284.73	60,000.00	61,200.00
Workers' Compensation Insurance	28,362.56	56,000.00	53,000.00
Unallocated Supplies	1,429.46	1,500.00	1,500.00
Mail Machine Scale & Postage	16,474.82	20,000.00	25,000.00
General Election Expenses	18,981.44	22,000.00	25,000.00
Election Equipment Maintenance/Repair	-	-	4,600.00
Central Appraisal District	115,503.40	135,000.00	135,000.00
Government Trapping	26,400.00	30,000.00	30,000.00
Auditing	11,506.99	16,000.00	18,000.00
Autopsy & Indigent Burial	17,549.59	25,000.00	30,000.00
Un-allocated Telephone Expense	371.79	750.00	750.00
Dues & Advertising	4,787.30	5,500.00	6,000.00
Stock Room Office Supplies	330.64	1,000.00	1,000.00
Copier Lease/Paper Expense	25,809.60	30,000.00	30,000.00
Computer & Technology Expense	39,383.64	60,650.00	75,000.00
Typewriter Repairs	340.00	500.00	500.00
Appointed Attorneys - C.C.A.L.	69,755.83	90,000.00	90,000.00
County Legal Services	-	-	-
CCAL/D. A. Legal/Witness Expense	4,049.40	5,000.00	5,000.00
District Court Legal Capital Transfer Out	-	5,000.00	10,000.00
Board Nolan Co. Prisoners Out	174,185.14	175,000.00	175,000.00
Grant Writer	829.50	2,000.00	2,000.00
Check Protector Maintenance	-	400.00	400.00
Lunacy/Commitments	11,431.94	15,000.00	15,000.00
Jail Maintenance Repairs	20,212.22	40,000.00	50,000.00
Fees of Office	19,980.36	20,000.00	20,000.00
Software Maintenance Agreements	-	13,874.92	18,000.00
Transfer Out to (ISF) Reserve Fund	50,000.00	75,000.00	75,000.00
Transfer Out to Jury Fund	4,000.00	15,000.00	10,000.00
Grants	98,855.56	-	-
CH Renovation Purchases & Repairs	170,718.79	150,000.00	125,000.00
Contingency	2,529.04	200,000.00	200,000.00
Safety Program Expense		2,500.00	2,500.00
Total Non-Departmental:	998,799.34	1,285,174.92	1,306,950.00

GENERAL FUND

BUDGET

	Actual 2007 / 2008	Budget 2008 / 2009	Budget 2009 / 2010	
Office Of Court Collections:				
Salary - Administrator	28,200.00	30,600.00	32,400.00	
Longevity - Anglin (12-02)	-	350.00	520.00	
Salary - Secretary	22,425.12	24,825.00	26,625.00	
Longevity - Gutierrez (7-03)	-	315.00	450.00	
Social Security	3,114.00	3,477.58	3,719.69	
Health Insurance	8,988.24	10,672.00	11,272.00	
Retirement	4,373.94	4,806.91	5,729.52	
Unemployment Insurance	198.00	450.00	450.00	
Medicare	728.40	813.31	869.93	
Dental Insurance	477.12	500.00	528.00	
Books, Bonds, Office Supplies	2,892.35	3,300.00	3,800.00	
Telephone	1,296.47	1,500.00	1,700.00	
Travel	-	1,500.00	1,500.00	
Equipment	-	1,200.00	1,300.00	
Total Office Of Court Collections:	72,693.64	84,309.80	90,864.14	

GENERAL FUND

BUDGET

	Actual 2007 / 2008	Budget 2008 / 2009	Budget 2009 / 2010
Justice Peace:			
Salary - Elected Official	36,644.16	39,044.18	40,844.18
Longevity - Gardner (7-86)	1,275.00	1,335.00	3,975.00
Salary - Chief Deputy	25,545.84	27,945.92	29,745.92
Longevity - Bartlett (2-92)	940.00	1,000.00	2,440.00
Juvenile Case Manager Supplement	-	-	2,465.00
Salary - Regular Deputy	23,657.12	26,443.34	28,243.34
Longevity - Wolfe (8-08)	-	-	-
Parttime Help @ \$ 8.50 p/hr. (700 hrs)	4,681.90	5,950.00	5,950.00
Social Security	5,340.40	6,306.54	7,047.13
Health Insurance	13,479.36	16,008.00	16,908.00
Retirement	7,614.08	8,207.36	10,286.63
Unemployment Insurance	232.00	598.75	598.75
Medicare	1,249.06	1,474.92	1,648.12
Dental Insurance	715.68	750.00	792.00
Books, Bonds, Office Supplies	4,725.35	4,500.00	3,000.00
Telephone	1,728.53	-	-
Travel - Educational	1,511.75	1,950.00	2,500.00
Travel - Vehicle Allowance	2,400.00	3,000.00	3,000.00
Total Justice Peace:	131,740.23	144,514.01	159,444.07
JP Technology Budget Estimate:			
Office Supplies	-	500.00	3,000.00
Telephone	-	1,350.00	1,350.00
Computer Maintenance Agreement	-	4,500.00	4,500.00
EdocTec Software Upgrade	-	10,000.00	10,000.00
JP Technology Budget Total:	-	16,350.00	18,850.00

GENERAL FUND

BUDGET

	Actual 2007 / 2008	Budget 2008 / 2009	Budget 2009 / 2010
Tax Collector:			
Salary - Elected Official	36,644.16	39,044.18	40,844.18
Longevity - Holman; Bowen (8-98)(1-09)	2,150.00	2,210.00	1,110.00
Salary - Chief Deputy	25,545.84	27,945.92	29,745.92
Longevity - Wimmer (3-80)	1,655.00	1,715.00	6,150.00
Salary - Regular Deputy	24,043.44	26,443.34	28,243.34
Longevity - Walker (10-04)	-	-	300.00
Salary - Regular Deputy	24,043.44	26,443.34	28,243.34
Longevity - McCluskey (4-04)	-	-	330.00
Temporary Position for Oct. - Dec. 2008	-	6,986.48	-
Social Security	7,023.35	8,108.87	8,367.94
Health Insurance	17,976.48	22,663.34	22,544.00
Retirement	9,865.60	11,208.55	12,889.33
Unemployment Insurance	230.88	675.00	675.00
Medicare	1,642.53	1,896.43	1,957.02
Dental Insurance	954.24	1,063.00	1,056.00
Books, Bonds, Office Supplies	8,612.17	8,400.00	6,800.00
Telephone	1,687.22	1,850.00	1,850.00
Educational Travel	1,287.25	1,650.00	1,650.00
Insurance RTS Equipment	300.00	500.00	500.00
RTS Lease	1,500.00	1,500.00	1,500.00
Chapter 19 Fund Expenses	(150.99)	-	-
Total Tax Collector:	165,010.61	190,303.45	194,756.07
* Temporary position = 3 months @ 2,328.83 p/month based on annual salary of \$27,945.92			
Per Commissioners' Court 9-30-2008 position will be for six weeks to start on November 16, 2008			
** Temporary Position ended December 31, 2008			

GENERAL FUND

BUDGET

	Actual 2007 / 2008	Budget 2008 / 2009	Budget 2009 / 2010
Nolan County Coliseum:			
Salary - Manager	36,644.16	39,044.18	40,844.18
Longevity - McReynolds (6-02)	320.00	380.00	580.00
Salary - Regular Help # 1	24,265.54	27,000.00	28,800.00
Longevity - Medellin; McKay (10-09)	710.00	-	-
Salary - Regular Help # 2	23,604.19	27,000.00	28,800.00
Longevity -Sosa (6-03)	-	320.00	460.00
Salary - Regular Help # 3	23,400.00	27,000.00	28,800.00
Longevity - Foster (5-06)	-	-	-
Salary - Regular Help # 4	7,562.13	27,000.00	28,800.00
Longevity - Suggs (2-09)	-	-	-
Salary - Regular Help # 5	8,199.24	27,000.00	28,800.00
Longevity - Hernandez (10-09)	-	-	-
Social Security	7,731.67	10,834.14	11,524.82
Health Insurance	21,709.58	32,016.00	33,816.00
Retirement	10,799.41	14,975.58	17,751.94
Unemployment Insurance	467.36	1,350.00	1,350.00
Medicare	1,808.38	2,533.79	2,695.32
Dental Insurance	1,153.04	1,500.00	1,584.00
Transfer Out to Interest & Sinking Fund	887.28	-	-
Total Coliseum:	169,261.98	237,953.69	254,606.26
** State Fire Marshall - Mandatory alarm system installed in Coliseum (approx. 60,000.00)			
to be paid from Coliseum Interest/Sinking 2006 balance left from Construction fund in the			
amount of \$79,000.00			

GENERAL FUND

BUDGET

	Actual 2007 / 2008	Budget 2008 / 2009	Budget 2009 / 2010
Nolan County Sheriff & Jail:			
Salary - Elected Official	45,205.20	47,605.31	49,405.31
Longevity - Rannefeld; Warren (1-97)	645.00	705.00	1,395.00
Salary - Chief Deputy	38,069.04	40,469.15	42,269.15
Longevity - Warren; McDonald (5-97)	645.00	705.00	1,335.00
Salary - Investigator	33,907.44	36,307.34	38,107.34
Longevity - McDonald; Blount (7-08)	625.00	685.00	-
Salary - Sergeant	33,907.44	36,307.34	38,107.34
Longevity - Carter (6-99)	500.00	560.00	940.00
Salary - Jail Administrator	33,907.44	36,307.34	38,107.34
Longevity - Watts,B. (5-95)	745.00	805.00	1,695.00
Salary - Jailer/Asst. Jail Adminstrator	30,621.84	33,021.84	34,821.84
Longevity - Watts, J. (5-03)	-	325.00	470.00
Salary - Patrol Deputy	30,621.84	33,021.84	34,821.84
Longevity - Buchanan (5-06)	-	-	-
Salary - Patrol Deputy	30,621.84	33,021.84	34,821.84
Longevity - Villanueva (4-06)	-	-	-
Salary - Transport Deputy	28,070.02	33,021.84	34,821.84
Longevity - Cunningham (7-05)	-	-	-
Salary - Jailer/Peace Officer Pay	30,621.84	33,021.84	34,821.84
Longevity - Clark (2-09)	-	-	-
Salary - Patrol Deputy	30,621.84	33,021.84	34,821.84
Longevity - Hammer (10-09)	-	-	-
Salary - Patrol Deputy	22,163.32	33,021.84	34,821.84
Longevity -	-	-	-
Salary - Civil/DARE Deputy	30,621.84	33,021.84	34,821.84
Longevity - Moore; Collier (7-05)	645.00	705.00	-
Salary - Administrative Assistant	27,858.96	30,259.03	32,059.03
Longevity - Wilson (12-98)	530.00	590.00	1,050.00
Salary - Jailer/Booking Dispatcher	27,858.96	30,259.03	32,059.03
Longevity - Harris (7-00)	435.00	495.00	810.00
Salary - Jailer/Booking Dispatcher	27,658.96	30,259.03	32,059.03
Longevity - Stacy Wilson (8-07)	-	-	-
Salary - Jailer/Floor	27,583.96	30,259.03	32,059.03
Longevity - L. Taylor (10-07)	-	-	-
Salary - Jailer/Booking Dispatcher	27,858.96	30,259.03	32,059.03
Longevity - Chance (3-03)	-	335.00	490.00
Salary - Jailer/Booking Dispatcher	27,287.69	30,259.03	32,059.03
Longevity - Spaulding (8-08)	-	-	-
Salary - Jailer/Floor	27,658.96	30,259.03	32,059.03
Longevity - "Smitty" Smith ((8-07)	-	-	-
Salary - Jailer/Booking Dispatcher	27,858.96	30,259.03	32,059.03
Longevity - Hall Col. (6-01) SO (10-05)	380.00	440.00	700.00
Salary - Jailer/Floor	24,672.43	30,259.03	32,059.03
Longevity - Hill (11-07)	-	-	-
Sub-Total	670,408.78	739,852.47	781,987.47

GENERAL FUND

BUDGET

	Actual 2007 / 2008	Budget 2008 / 2009	Budget 2009 / 2010
Sheriff & Jail Continued:			
Salary - Jailer/Floor	27,858.96	30,259.03	32,059.03
Longevity - Vera (8-01)	370.00	430.00	680.00
Salary - Jailer/Booking Dispatcher	19,116.20	30,259.03	32,059.03
Longevity - Lotzenhiser (11-08)	-	-	-
Salary - Jailer/Booking Dispatcher	2,586.10	30,259.03	32,059.03
Longevity - Conkling (9-08)	-	-	-
Salary - Jailer/Booking Dispatcher	2,184.19	30,259.03	32,059.03
Longevity - Chavez Jr. (9-08)	-	-	-
Salary - Jailer/Booking Dispatcher	1,345.47	30,259.03	32,059.03
Longevity - Collins (9-08)	-	-	-
Salary - Jailer/Booking Dispatcher	4,543.16	30,259.03	32,059.03
Longevity - Kellams (10-08)	-	-	-
Salary - Jailer/Booking Dispatcher	3,931.57	30,259.03	32,059.03
Longevity - Chavez D (2-09)	-	-	-
Salary - Jailer/Booking Dispatcher	-	30,259.03	32,059.03
Longevity - Vera R (3-09)	-	-	-
Comp/Holiday Pay Upon Leave	69,343.22	10,000.00	35,000.00
Social Security	48,119.00	61,525.99	66,596.66
Health Insurance	104,865.25	160,080.00	169,080.00
Retirement	69,279.21	85,044.80	102,580.34
Unemployment Insurance	2,509.87	6,525.00	6,525.00
Medicare	11,253.56	14,389.14	15,575.03
Dental Insurance	5,467.00	7,500.00	7,920.00
Contract Labor @ \$9.00 per hour	1,953.00	5,000.00	5,000.00
Books, Bonds, Office Supplies	14,506.84	20,000.00	20,000.00
Uniforms/Reserve Deputy Equipment	2,550.61	7,500.00	7,500.00
Food for Jail	83,997.44	79,000.00	90,000.00
Kitchen Supplies/Janitorial, etc.	11,169.49	16,000.00	16,000.00
Fuel	51,626.68	70,000.00	50,000.00
Repairs to Auto Equipment	20,523.71	25,000.00	25,000.00
Telephone	12,966.88	13,100.00	13,500.00
Prisoner Transport	7,968.65	10,000.00	10,000.00
Educational Training Travel	8,897.38	9,000.00	9,000.00
Radio Tower Expense	1,315.00	8,000.00	5,000.00
Software Support & Maintenance	5,165.00	8,000.00	21,200.00
Prisoner Care	59,978.45	65,000.00	65,000.00
Sub-Total from Page 20	670,408.78	739,852.47	781,987.47
Total Nolan County Sheriff & Jail:	1,325,800.67	1,663,019.64	1,779,616.74

COLISEUM INTEREST & SINKING FUND SERIES 1999

BUDGET

	Actual 2007 / 2008	Budget 2008 / 2009	Budget 2009 / 2010
Revenues:			
Miscellaneous (Cash on Final Pmt.)	-	-	-
General Fund Transfers	887.28	-	-
City of Sweetwater Transfers	875.00	-	-
S E E D Transfers	875.00	-	-
Interest	1,960.22	-	-
Total Revenues:	4,597.50	-	-
Expenditures:			
Interest Payments Bond Payoff	3,185.00	-	-
Principle Payments Bond Payoff	65,000.00	-	-
Total Expenditures:	68,185.00	-	-

FARM TO MARKET FUND

BUDGET

	Actual 2007 / 2008	Budget 2008 / 2009	Budget 2009 / 2010
Precinct # 1:			
Salary - Elected Official	34,323.12	36,723.23	38,523.23
Longevity - Smith;Willman (10-99) (1-09)	405.00	465.00	900.00
Salary - Foreman	28,643.28	31,043.38	32,843.38
Longevity - D.Brazelton (12-92)	890.00	950.00	2,240.00
Salary - Equipment Operator	27,379.20	29,779.24	31,579.24
Longevity - Willman; Murphy (2-09)	480.00	540.00	-
Salary - Equipment Operator	27,379.20	29,779.24	31,579.24
Longevity - Bankhead (3-04)	-	-	335.00
Salary - Equipment Operator	27,379.20	29,779.24	31,579.24
Longevity - F. Deloera (12-05)	-	-	-
Social Security	8,654.29	9,861.68	10,513.92
Health Insurance	22,658.60	26,680.00	28,180.00
Retirement	12,694.44	13,631.38	16,194.83
Unemployment Insurance	396.00	900.00	900.00
Medicare	2,024.22	2,306.36	2,458.90
Dental Insurance	1,192.80	1,250.00	1,320.00
Supplies	11,553.15	15,000.00	15,000.00
Clothing Allowance	200.00	200.00	200.00
Tires & Tire Repair	4,271.49	13,000.00	7,000.00
Caliche	-	18,000.00	7,000.00
Road Signs	1,741.59	2,500.00	2,500.00
Fuel	33,505.47	57,000.00	40,000.00
Road Material	111.00	50,000.00	60,000.00
Culverts & Bridges	508.00	2,000.00	2,000.00
Educational Travel	90.00	1,500.00	2,000.00
Vehicle Mileage	7,200.00	9,000.00	9,000.00
Commissioners' Utilities	278.04	800.00	800.00
Parts & Repair	17,549.94	25,000.00	25,000.00
Total Precinct # 1:	271,508.03	407,688.75	399,646.98

FARM TO MARKET FUND

BUDGET

	Actual 2007 / 2008	Budget 2008 / 2009	Budget 2009 / 2010
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	43,955.00	45,000.00	46,200.00
Workers' Compensation	18,037.44	40,000.00	40,000.00
Machinery & Trucks	36,452.40	250,000.00	250,000.00
Commissioners' Telephone	1,851.66	2,550.00	2,550.00
R O W & Bridge Repair	20,939.88	20,000.00	20,000.00
Grant Writer	-	20,000.00	20,000.00
Miscellaneous	1,816.56	23,000.00	23,000.00
Precinct # 1 Designated Road Repairs	-	170,000.00	-
Safety Program Expense	-	2,000.00	2,000.00
Total Administrative:	123,052.94	577,936.50	409,136.50
Total Farm to Market Fund:	1,095,691.01	1,926,970.37	1,844,646.01
Purchases Expected for 2009/2010			
Precincts Equipment Trailer			
JD 770D Motorgrader financed balance of \$88,487.00 (\$128,487.00 less downpmt. Of \$40,000.00) pmt. approx. \$20,319.18 for 2010/2011			

