

GENERAL FUND PROPOSED

BUDGET

	Actual 2008 / 2009	Budget 2009 / 2010	Budget 2010 / 2011
Revenues:			
Advalorem Taxes	4,261,190.74	4,948,266.36	5,390,857.00
Beer & Liquor License	1,476.00	1,500.00	3,000.00
Juvenile Case Management Cr. Cost	16,659.27	10,000.00	15,000.00
Juvenile Attorney Fees	8,671.24	10,000.00	10,000.00
County Clerk's Fees & Fines	146,075.20	150,000.00	200,000.00
County Clerk's Criminal Fines	125,524.13	150,000.00	incl.
District Clerk Fees & Fines	163,770.62	170,000.00	170,000.00
Justice Peace Fees & Fines	342,045.76	300,000.00	300,000.00
Collections Dept. Fees	391.99	-	-
Sheriff Fees	6,526.00	5,000.00	5,000.00
Tax Collector Title Fees	14,235.00	15,000.00	12,000.00
Tax Collector Notary Fees	41.75	-	-
Tax Collector Auto Fees	37,161.83	35,000.00	35,000.00
State Fees for Nolan County	59,816.20	60,000.00	60,000.00
Constable Out of County Papers	230.00	100.00	250.00
Crime Victims Coord. Salary/Benefits	43,336.00	43,000.00	50,000.00
C.C.A.L. State Salary Supplement	75,000.00	75,000.00	75,000.00
County Attorney Salary Supplement	41,666.66	20,800.00	20,800.00
Asst. District Atty. State Longevity	880.00	-	-
Adult Probation Financial Officer	1,387.00	2,000.00	2,000.00
Hot Check Fund Secretary Supplement	5,250.00	5,250.00	5,400.00
County Judge State Salary Supplement	20,000.00	17,500.00	15,000.00
Commission on Jail Phones	17,411.74	15,000.00	15,000.00
Interest	24,572.82	30,000.00	5,000.00
Office Rent/ D H S & T D P R S	13,535.50	15,000.00	15,000.00
Utility Costs - TDHS & TD&PRS	22,318.42	15,000.00	15,000.00
Janitorial Services - TDHS & TD&PRS	6,288.00	6,300.00	6,300.00
Concessions & Vending Machines	263.00	300.00	150.00
Mixed Beverage Tax	12,998.64	10,000.00	10,000.00
911 Maintenance Grant	6,200.00	6,200.00	6,200.00
Voter Registration/Precinct Lists	79.25	100.00	100.00
Sale of Surplus Property	447.52	-	-
Tower Lease	420.00	420.00	420.00
Sales & Use Tax	30,621.11	30,000.00	30,000.00
Reimbursements	22,929.42	3,000.00	10,000.00
CJAD Pre-Trial Diversion	6,607.00	5,000.00	5,000.00
Mitchell County Reimbursements	4,814.96	5,000.00	6,000.00
Fisher County Reimbursements	7,416.01	7,500.00	8,000.00
Miscellaneous	1,378.80	1,000.00	1,000.00
Election Equipment Reimbursements	-	-	-
Grants	91,641.24	-	-
Total General Fund Revenues:	5,641,278.82	6,168,236.36	6,502,477.00

GENERAL FUND PROPOSED

BUDGET

	Actual 2008 / 2009	Budget 2009 / 2010	Budget 2010 / 2011	
County Judge/Commissioners' Court:				
Salary - Secretary	-	-	31,245.84	
Longevity - Hunt (5-99)	-	-	1,155.00	
Salary - Custodian	-	-	32,358.96	
Longevity - Glenn (11-99)	-	-	1,010.00	
Parttime Custodian @ \$ 8.50 p/hr.	-	-	11,500.00	
Social Security	-	-	4,790.73	
Health Insurance	-	-	12,184.00	
Retirement	-	-	6,281.02	
Unemployment Insurance	-	-	675.00	
Medicare	-	-	1,120.41	
Dental Insurance	-	-	532.00	
Total County Judge/Comm's Court:	-	-	102,852.96	

GENERAL FUND PROPOSED

BUDGET

	Actual 2008 / 2009	Budget 2009 / 2010	Budget 2010 / 2011
County Clerk:			
Salary - Elected Official	39,044.16	40,844.18	42,344.16
Longevity - McGowan (1/95)	825.00	1,755.00	1,935.00
Salary - Chief Deputy	24,452.61	29,745.92	31,245.84
Longevity -Bowen; Keller (5-01)	610.00	710.00	830.00
Salary - Regular Deputy	26,341.73	28,243.34	29,743.44
Longevity - Keller; Keith (7-01)	445.00	690.00	810.00
Salary - Regular Deputy	29,443.83	28,243.34	29,743.44
Longevity - Keith; Palma (12-08)	435.00	-	-
Parttime Help @ \$ 8.50 p/hr. (635 hrs)	408.00	1,700.00	5,400.00
Elections Contract Labor @ \$ 10.00 p/hr.	3,072.50	6,300.00	6,300.00
P/T Early Voting	1,150.00	2,000.00	2,500.00
Social Security	7,371.80	8,694.37	8,807.22
Health Insurance	16,745.69	22,544.00	24,368.00
Retirement	10,716.82	12,437.13	13,050.25
Unemployment Insurance	137.04	717.50	810.00
Medicare	1,724.12	2,033.36	2,059.75
Dental Insurance	1,008.42	1,056.00	1,064.00
Books, Bonds, Office Supplies	3,729.22	4,000.00	4,000.00
Telephone	1,247.20	1,300.00	1,300.00
Educational Travel	2,097.75	2,000.00	2,000.00
Computer Lease / Microfilm Indexing	26,968.00	30,700.00	27,000.00
Total County Clerk:	197,973.89	225,714.14	235,311.10
** Election workers are not included on SS & Medicare			

GENERAL FUND PROPOSED

BUDGET

	Actual 2008 / 2009	Budget 2009 / 2010	Budget 2010 / 2011	
Non-Departmental:				
County Portion Dependent Insurance	11,531.10	12,500.00	12,500.00	
Liability Ins./Public Officials	59,501.30	61,200.00	75,000.00	
Workers' Compensation Insurance	40,185.81	53,000.00	60,000.00	
Unallocated Supplies	190.70	1,500.00	4,000.00	
Mail Machine Scale & Postage	15,044.57	25,000.00	30,000.00	
General Election Expenses	31,657.64	25,000.00	25,000.00	
Election Equipment Maintenance/Repair	-	4,600.00	4,600.00	
Central Appraisal District	107,449.47	135,000.00	135,000.00	
Government Trapping	26,400.00	30,000.00	30,000.00	
Auditing	15,775.25	18,000.00	18,000.00	
Autopsy & Indigent Burial	27,142.50	30,000.00	50,000.00	
Un-allocated Telephone Expense	351.64	750.00	750.00	
Dues & Advertising	4,655.88	6,000.00	6,500.00	
Stock Room Office Supplies	516.23	1,000.00	1,500.00	
Copier Lease/Paper Expense	27,810.26	30,000.00	35,000.00	
Computer & Technology Expense	54,743.82	75,000.00	75,000.00	
Typewriter Repairs	573.95	500.00	500.00	
Appointed Attorneys - C.C.A.L.	80,954.26	90,000.00	90,000.00	
County Legal Services	-	-	-	
CCAL/D. A. Legal/Witness Expense	2,079.63	5,000.00	5,000.00	
District Court Legal Capital Transfer Out	5,000.00	10,000.00	20,000.00	
Board Nolan Co. Prisoners Out	97,335.00	175,000.00	175,000.00	
Grant Writer	829.50	2,000.00	2,000.00	
Check Protector Maintenance	349.00	400.00	400.00	
Lunacy/Commitments	13,403.00	15,000.00	15,000.00	
Jail Maintenance Repairs	30,790.57	50,000.00	50,000.00	
Fees of Office	21,057.10	20,000.00	25,000.00	
Software Maintenance Agreements	12,088.80	18,000.00	20,000.00	
Transfer Out to (ISF) Reserve Fund	100,000.00	75,000.00	100,000.00	
Transfer Out to Jury Fund	7,000.00	10,000.00	10,000.00	
Grants	56,341.36	-	-	
CH Renovation Purchases & Repairs	192,584.19	125,000.00	125,000.00	
Contingency	13,990.93	200,000.00	200,000.00	
Safety Program Expense	115.61	2,500.00	2,500.00	
Total Non-Departmental:	1,057,449.07	1,306,950.00	1,403,250.00	
*** effective January 1, 2011 Government Trapping will go to \$2400.00 per month				

GENERAL FUND PROPOSED

BUDGET

	Actual 2008 / 2009	Budget 2009 / 2010	Budget 2010 / 2011
Office Of Court Collections:			
Salary - Administrator	30,600.00	32,400.00	33,900.00
Longevity - Anglin (12-02)	350.00	520.00	640.00
Salary - Secretary	24,825.12	26,625.00	28,125.12
Longevity - Gutierrez (7-03)	315.00	450.00	570.00
Social Security	3,330.67	3,719.69	3,920.58
Health Insurance	8,203.44	11,272.00	12,184.00
Retirement	4,805.57	5,729.52	6,038.95
Unemployment Insurance	90.00	450.00	450.00
Medicare	778.85	869.93	916.91
Dental Insurance	493.92	528.00	532.00
Books, Bonds, Office Supplies	3,593.29	3,800.00	3,800.00
Telephone	1,402.93	1,700.00	1,700.00
Travel	-	1,500.00	1,500.00
Equipment	1,200.00	1,300.00	1,300.00
Total Office Of Court Collections:	79,988.79	90,864.14	95,577.56

GENERAL FUND PROPOSED

BUDGET

	Actual 2008 / 2009	Budget 2009 / 2010	Budget 2010 / 2011
Justice Peace:			
Salary - Elected Official	39,044.16	40,844.18	42,344.16
Longevity - Gardner (7-86)	1,335.00	3,975.00	4,275.00
Salary - Chief Deputy	27,945.84	29,745.92	31,245.84
Longevity - Bartlett (2-92)	1,000.00	2,440.00	2,680.00
Juvenile Case Manager Supplement	-	2,465.00	2,465.04
Salary - Regular Deputy	26,015.02	28,243.34	29,743.34
Longevity - Wolfe (8-08)	-	-	-
Parttime Help @ \$ 8.50 p/hr. (700 hrs)	5,588.78	5,950.00	5,950.00
Social Security	5,913.92	7,047.13	7,359.61
Health Insurance	12,308.16	16,908.00	18,276.00
Retirement	8,168.10	10,286.63	10,767.95
Unemployment Insurance	213.48	598.75	598.75
Medicare	1,383.27	1,648.12	1,721.20
Dental Insurance	740.88	792.00	798.00
Books, Bonds, Office Supplies	4,961.42	3,000.00	4,000.00
Telephone	-	-	-
Travel - Educational	1,803.68	2,500.00	2,500.00
Travel - Vehicle Allowance	3,000.00	3,000.00	3,000.00
Total Justice Peace:	139,421.71	159,444.07	167,724.89
JP Technology Budget Estimate:			
Office Supplies	-		3,000.00
Telephone	-		1,350.00
Computer Maintenance Agreement	-		4,500.00
Hill Country Software Upgrade	-		12,000.00
JP Technology Budget Total:	-		20,850.00

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BUDGET

	Actual 2008 / 2009	Budget 2009 / 2010	Budget 2010 / 2011
Nolan County Sheriff & Jail:			
Salary - Elected Official	47,605.20	49,405.31	50,905.20
Longevity - Rannefeld; Warren (1-97)	705.00	1,395.00	1,575.00
Salary - Chief Deputy	40,469.04	42,269.15	43,769.04
Longevity - Warren; McDonald (5-97)	705.00	1,335.00	1,515.00
Salary - Investigator	36,307.44	38,107.34	39,607.44
Longevity - McDonald; Blount (7-08)	685.00	-	-
Salary - Sergeant	35,361.04	38,107.34	39,607.44
Longevity - Carter (6-99)	560.00	940.00	1,140.00
Salary - Jail Administrator	36,307.44	38,107.34	39,607.44
Longevity - Watts,B. (5-95)	805.00	1,695.00	1,875.00
Salary - Jailer/Asst. Jail Adminstrator	33,021.84	34,821.84	36,321.84
Longevity - Watts, J. (5-03)	325.00	470.00	590.00
Salary - Patrol Deputy	33,021.84	34,821.84	36,321.84
Longevity - Buchanan (5-06)	-	-	-
Salary - Patrol Deputy	33,021.84	34,821.84	36,321.84
Longevity - J. Villanueva (4-06)	-	-	-
Salary - Transport Deputy	33,021.84	34,821.84	36,321.84
Longevity - Cunningham (7-05)	-	-	315.00
Salary - Jailer/Peace Officer Pay	29,814.61	34,821.84	36,321.84
Longevity - Clark (2-09)	-	-	-
Salary - Patrol Deputy	30,503.05	34,821.84	36,321.84
Longevity - Hammer (10-09)	-	-	-
Salary - Patrol Deputy	30,229.54	34,821.84	36,321.84
Longevity - Huddleston (11-09)	-	-	-
Salary - Civil/DARE Deputy	31,806.00	34,821.84	36,321.84
Longevity - Moore; Collier (7-05)	705.00	-	315.00
Salary - Administrative Assistant	30,258.96	32,059.03	33,558.96
Longevity - Wilson (12-98)	590.00	1,050.00	1,230.00
Salary - Jailer/Booking Dispatcher	30,258.96	32,059.03	33,558.96
Longevity - Harris (7-00)	495.00	810.00	930.00
Salary - Jailer/Booking Dispatcher	30,258.96	32,059.03	33,558.96
Longevity - Stacy Villanueva (8-07)	-	-	-
Salary - Jailer/Floor	30,258.96	32,059.03	33,558.96
Longevity - L. Taylor (10-07)	-	-	-
Salary - Jailer/Booking Dispatcher	30,258.96	32,059.03	33,558.96
Longevity - Chance(3-03)Mateljan (3-10)	335.00	490.00	-
Salary - Jailer/Booking Dispatcher	30,058.96	32,059.03	33,558.96
Longevity - Mendez (3-10)	-	-	-
Salary - Jailer/Floor	30,258.96	32,059.03	33,558.96
Longevity - "Smitty" Smith ((8-07)	-	-	-
Salary - Jailer/Booking Dispatcher	30,258.96	32,059.03	33,558.96
Longevity - Hall Col. (6-01) SO (10-05)	440.00	700.00	820.00
Salary - Jailer/Floor	28,943.46	32,059.03	33,558.96
Longevity - Hill (11-07)	-	-	-
Sub-Total	727,655.86	781,987.47	816,406.92

GENERAL FUND PROPOSED

BUDGET

	Actual 2008 / 2009	Budget 2009 / 2010	Budget 2010 / 2011
Sheriff & Jail Continued:			
Salary - Jailer/Floor	30,258.96	32,059.03	33,558.96
Longevity - Vera, I (8-01)	430.00	680.00	800.00
Salary - Jailer/Booking Dispatcher	28,032.73	32,059.03	33,558.96
Longevity - Lotzenhiser (11-08)	-	-	-
Salary - Jailer/Booking Dispatcher	28,704.38	32,059.03	33,558.96
Longevity -	-	-	-
Salary - Jailer/Booking Dispatcher	30,008.96	32,059.03	33,558.96
Longevity - Chavez Jr. (9-08)	-	-	-
Salary - Jailer/Booking Dispatcher	29,866.36	32,059.03	33,558.96
Longevity - Rodriguez (4-10)	-	-	-
Salary - Jailer/Booking Dispatcher	29,863.87	32,059.03	33,558.96
Longevity - Langley (5-10)	-	-	-
Salary - Jailer/Booking Dispatcher	18,879.06	32,059.03	33,558.96
Longevity - Chavez D (2-09)	-	-	-
Salary - Jailer/Booking Dispatcher	28,840.67	32,059.03	33,558.96
Longevity - Vera R (3-09)	-	-	-
Comp/Holiday Pay Upon Leave	46,410.84	35,000.00	35,000.00
Social Security	59,338.51	66,596.66	69,482.07
Health Insurance	118,699.46	169,080.00	182,760.00
Retirement	85,557.76	102,580.34	107,024.81
Unemployment Insurance	2,115.88	6,525.00	6,525.00
Medicare	13,877.34	15,575.03	16,249.84
Dental Insurance	6,997.20	7,920.00	7,980.00
Contract Labor @ \$9.00 per hour	-	5,000.00	5,000.00
Books, Bonds, Office Supplies	15,405.63	20,000.00	20,000.00
Uniforms/Reserve Deputy Equipment	7,681.86	7,500.00	7,500.00
Food for Jail	83,925.48	90,000.00	90,000.00
Kitchen Supplies/Janitorial, etc.	15,717.28	16,000.00	16,000.00
Fuel	35,112.08	50,000.00	50,000.00
Repairs to Auto Equipment	32,412.88	25,000.00	25,000.00
Telephone	13,362.25	13,500.00	20,000.00
Prisoner Transport	7,713.44	10,000.00	10,000.00
Educational Training Travel	10,441.76	9,000.00	9,000.00
Radio Tower Expense	6,846.05	5,000.00	5,000.00
Software Support & Maintenance	67,645.72	21,200.00	11,000.00
Prisoner Care	5,095.00	65,000.00	90,000.00
Sub-Total from Page 20	727,655.86	781,987.47	816,406.92
Total Nolan County Sheriff & Jail:	1,586,897.27	1,779,616.74	1,869,200.32

GENERAL FUND PROPOSED

BUDGET

	Actual 2008 / 2009	Budget 2009 / 2010	Budget 2010 / 2011
Intergovernmental:			
Sweetwater/Nolan County Welfare	21,200.00	21,200.00	21,200.00
County-City Child Welfare	4,800.00	4,800.00	4,800.00
County-City Health Unit	33,000.00	33,000.00	33,000.00
Juvenile Board	54,168.85	66,218.85	66,219.00
Ambulance Service	257,056.78	250,000.00	300,000.00
Soil & Water Conservation	1,500.00	1,500.00	1,500.00
Museum	10,000.00	10,000.00	10,000.00
Health Unit Equipment to be Reimbursed	-	6,500.00	6,500.00
Roscoe First Response Unit	4,000.00	4,000.00	5,000.00
Rural Fire - Roscoe VFD	4,000.00	4,000.00	5,000.00
Rural Fire - Maryneal VFD	4,000.00	4,000.00	5,000.00
Rural Fire - Nolan VFD	4,000.00	4,000.00	5,000.00
Rural Fire - Lake Sweetwater VFD	4,000.00	4,000.00	5,000.00
Rural Fire - Blackwell VFD	4,000.00	4,000.00	5,000.00
Blackwell Rescue Unit	4,000.00	4,000.00	5,000.00
Transfer to Farm to Market Fund	125,000.00	-	500,000.00
Total Intergovernmental:	534,725.63	421,218.85	978,219.00
Juvenile Board Case Manager Supplement = \$ 7,000.00			
Total General Fund:	5,842,557.07	6,557,450.33	7,405,837.69

FARM TO MARKET FUND PROPOSED

BUDGET

	Actual 2008 / 2009	Budget 2009 / 2010	Budget 2010 / 2011
Precinct # 1:			
Salary - Elected Official	36,723.12	38,523.23	40,023.12
Longevity - Smith;Willman (10-99) (1-09)	465.00	900.00	1,080.00
Salary - Foreman	31,043.28	32,843.38	34,343.28
Longevity - D.Brazelton (12-92)	950.00	2,240.00	2,480.00
Salary - Equipment Operator	26,894.24	31,579.24	33,079.20
Longevity - Willman; Murphy (2-09)	540.00	-	-
Salary - Equipment Operator	29,779.20	31,579.24	33,079.20
Longevity - Bankhead (3-04)	-	335.00	490.00
Salary - Equipment Operator	29,779.20	31,579.24	33,079.20
Longevity - F. Deloera (12-05)	-	-	-
Social Security	9,231.83	10,513.92	11,014.55
Health Insurance	20,489.79	28,180.00	30,460.00
Retirement	13,380.09	16,194.83	16,965.96
Unemployment Insurance	180.00	900.00	900.00
Medicare	2,159.15	2,458.90	2,575.98
Dental Insurance	1,214.22	1,320.00	1,330.00
Supplies	6,395.83	15,000.00	12,000.00
Clothing Allowance	200.00	200.00	200.00
Tires & Tire Repair	11,103.30	7,000.00	7,000.00
Caliche	422.86	7,000.00	7,000.00
Road Signs	1,250.58	2,500.00	2,500.00
Fuel	25,523.35	40,000.00	40,000.00
Road Material	21,642.08	60,000.00	120,000.00
Culverts & Bridges	-	2,000.00	3,000.00
Educational Travel	452.88	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	484.14	800.00	800.00
Parts & Repair	23,123.57	25,000.00	20,000.00
Total Precinct # 1:	302,427.71	399,646.98	464,400.49

FARM TO MARKET FUND PROPOSED

BUDGET

	Actual 2008 / 2009	Budget 2009 / 2010	Budget 2010 / 2011
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
Transfer In from General Fund	(125,000.00)	-	(500,000.00)
Liability Insurance	41,489.20	46,200.00	46,200.00
Workers' Compensation	21,339.19	40,000.00	40,000.00
Machinery & Trucks	114,490.85	250,000.00	250,000.00
Commissioners' Telephone	1,964.42	2,550.00	2,500.00
R O W & Bridge Repair	7,875.29	20,000.00	20,000.00
Grant Writer	-	20,000.00	20,000.00
Miscellaneous	1,966.56	23,000.00	20,000.00
Precinct Designated Road Repairs	127,936.66	-	-
Safety Program Expense	-	2,000.00	2,000.00
Total Administrative:	192,062.17	409,136.50	(93,913.50)
Total Farm to Market Fund:	1,293,648.56	1,844,646.01	1,682,089.22
Purchases Expected for 2010/2011			
Dump Truck Payment Pr. # 4			
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			
Maintainer Pr. # 3 \$150,000.00			
Shredder Pr. # 2 & Pr. # 3 \$80,000.00			

