

PROPOSED
BUDGET
FOR
NOLAN COUNTY
OCTOBER 1, 2015
THROUGH
SEPTEMBER 30, 2016

NOLAN COUNTY BUDGET INDEX

October 1, 2015 thru September 30, 2016

GENERAL FUND:	PAGE
REVENUES	1
EXPENDITURES	
County Judge	2
County Judge/Commissioners Court	3
County Clerk	4
Veteran Service Officer	5
Non-Departmental	6
County Court At Law	7
District Judge	8
District Court Reporter	9
Office Of Court Collections	10
District Clerk	11
Justice Peace	12
County Attorney	13
District Attorney	14
Crime Victim Coordinator Grant	15
County Auditor	16
County Treasurer	17
Tax Collector	18
County Courthouse	19
County Coliseum	20
Sheriff's Department & Jail	21 - 22
County Constable	23
County City Library	24
Adult Probation	25
Juvenile Probation	26
Department of Public Safety	27
Mental Health Unit	28
Agricultural Extension Service	29
Intergovernmental	30
JURY FUND:	
REVENUES/EXPENDITURES	31
LAW LIBRARY FUND:	
REVENUES/EXPENDITURES	32
CAPITAL DEBT SERVICE CONSTRUCTION	
REVENUES/EXPENDITURES	33
CAPITAL DEBT INTEREST/SINKING 2013 & 2014	
REVENUES/EXPENDITURES	34
COLISEUM INTEREST/SINKING SERIES 2006	
REVENUES/EXPENDITURES	35
FARM TO MARKET:	
REVENUES	36
EXPENDITURES	
Precinct # 1	37
Precinct # 2	38
Precinct # 3	39
Precinct # 4	40
Administrative	41
NOLAN COUNTY RESERVE (ISF) FUND:	
REVENUES/EXPENDITURES	42

GENERAL FUND PROPOSED BUDGET			
	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
Revenues:			
Advalorem Taxes	7,541,835.69	8,181,601.91	7,580,712.17
Beer & Liquor License	2,569.50	2,500.00	2,500.00
Juvenile Case Management Cr. Cost	7,739.63	10,000.00	7,500.00
Juvenile Attorney Fees	5,698.12	5,000.00	1,000.00
County Clerk's Fees & Fines	261,456.15	250,000.00	200,000.00
Supplemental Guardianship	1,320.00	-	-
District Clerk Fees & Fines	176,842.57	160,000.00	160,000.00
Justice Peace Fees & Fines	201,305.44	200,000.00	152,500.00
Collections Dept. Fees	7,515.00	-	-
Sheriff Fees	3,905.92	5,000.00	5,000.00
Tax Collector Title Fees	16,375.00	14,000.00	14,000.00
Tax Collector Auto Fees	34,577.05	35,000.00	35,000.00
Tax Collector Miscellaneous Fees	275.75	-	-
State Fees for Nolan County	33,736.61	40,000.00	40,000.00
Constable Fees / Out of County Papers	-	-	7,500.00
Crime Victims Coord. Salary/Benefits	33,507.93	34,000.00	34,000.00
C.C.A.L. State Supplement	147,500.00	122,250.00	122,250.00
County Attorney Salary Supplement	46,666.00	23,333.00	23,333.00
Sheriff Forfeiture Criminal Investigator	39,319.07	-	-
DA State Supplement	-	-	4,500.00
Adult Probation Financial Officer	2,835.00	2,000.00	2,500.00
Hot Check Fund Secretary Supplement	-	-	-
County Judge State Salary Supplement	15,486.84	15,000.00	25,200.00
Juvenile Case Manager	-	5,000.00	-
Commission on Jail Phones	14,711.51	15,000.00	12,000.00
Interest	47,468.67	25,000.00	40,000.00
Office Rent/ D H S & T D P R S	14,766.00	15,000.00	14,000.00
Utility Costs - TDHS & TD&PRS	15,200.02	15,000.00	15,000.00
Janitorial Services - TDHS & TD&PRS	5,764.00	6,300.00	6,300.00
Concessions & Vending Machines	253.32	200.00	200.00
Mixed Beverage Tax	8,075.52	7,500.00	7,500.00
911 Maintenance Grant	1,939.24	-	-
Voter Registration/Precinct Lists	-	-	-
Sale of Surplus Property	3,216.14	-	-
Tower Lease	420.00	420.00	420.00
Sales & Use Tax	74,480.96	60,000.00	75,000.00
Reimbursements	57,293.03	10,000.00	10,000.00
CJAD Pre-Trial Diversion	-	-	-
Bingo Gross Receipts	24.65	-	-
Mitchell County Reimbursements	14,373.58	10,000.00	14,000.00
Fisher County Reimbursements	11,335.14	10,000.00	11,000.00
Miscellaneous	(12,362.14)	1,000.00	1,000.00
Grants	30,858.00	-	-
Total General Fund Revenues:	8,868,284.91	9,280,104.91	8,623,915.17

GENERAL FUND
PROPOSED
BUDGET

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
County Judge:			
Salary - Elected Official	43,516.32	45,692.16	47,976.77
Longevity - Fambrough; May (1-15)	1,755.00	1,935.00	-
County Judge State Salary Supplement	15,000.00	15,000.00	25,200.00
Social Security	3,736.89	3,882.88	4,536.96
Health/Life Insurance	6,793.32	7,538.00	7,738.00
Retirement	6,436.16	6,888.99	8,415.33
Medicare	873.85	908.09	1,061.06
Dental Insurance	263.76	300.00	300.00
Books, Bonds, Office Supplies	1,381.07	2,000.00	2,000.00
Telephone	3,996.21	3,600.00	-
Educational Travel	681.54	1,900.00	2,000.00
Vehicle Allowance	3,000.00	3,000.00	3,000.00
Total County Judge:	87,434.12	92,645.12	102,228.12

GENERAL FUND
PROPOSED
BUDGET

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
County Judge/Commissioners' Court:			
Salary - Secretary	32,808.00	34,448.64	36,171.07
Longevity - Hunt (5-99)	1,695.00	1,875.00	2,140.00
Salary - Custodian	35,937.00	35,675.76	37,459.55
Longevity - Glenn (11-99)	1,605.00	1,785.00	1,965.00
Salary - Assistant Custodian	2,596.58	30,000.00	30,000.00
Longevity -	-	-	-
Social Security	4,613.73	6,434.63	6,679.61
Health/Life Insurance	13,642.80	22,614.00	23,214.00
Retirement	7,959.33	11,416.28	12,389.60
Unemployment Insurance	415.40	945.10	945.10
Medicare	1,078.95	1,504.87	1,562.17
Dental Insurance	527.52	900.00	900.00
Total County Judge/Comm's Court:	102,879.31	147,599.28	153,426.10

GENERAL FUND PROPOSED BUDGET			
	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
County Clerk:			
Salary - Elected Official	44,461.20	46,684.56	49,018.79
Longevity - McGowan (1/95)	2,700.00	2,940.00	3,180.00
Salary - Chief Deputy	32,849.63	34,448.64	36,171.07
Longevity - Keller; Keith (7-01)	2,640.00	1,485.00	1,665.00
Salary - Regular Deputy	32,155.06	32,792.16	34,431.77
Longevity - Keith; King (12-12)	-	-	-
Salary - Regular Deputy	29,545.33	32,792.16	34,431.77
Longevity - Montoya (8-13)	-	-	-
Salary - Regular Deputy	11,492.00	32,792.16	34,431.77
Longevity - Rodriguez (10-14)	-	-	-
P/T Early Voting \$ 8.50 p/hr. (373) (1 yr.)	868.75	2,800.00	3,500.00
Social Security	8,871.04	11,403.95	11,986.47
Health/Life Insurance	27,285.60	37,690.00	38,690.00
Retirement	16,640.20	20,232.81	22,232.97
Unemployment Insurance	767.50	1,575.00	1,575.00
Medicare	2,074.72	2,667.05	2,803.29
Dental Insurance	1,055.04	1,500.00	1,500.00
Books, Bonds, Office Supplies	4,464.64	4,200.00	4,200.00
Telephone	2,092.74	2,100.00	-
Educational Travel	1,821.74	3,000.00	3,000.00
Computer Lease / Microfilm Indexing	15,528.26	20,000.00	-
Total County Clerk:	237,313.45	291,103.49	282,817.90
** Election workers are <u>not</u> included on SS & Medicare			

GENERAL FUND
PROPOSED
BUDGET

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
Veteran Service Officer:			
Salary - Service Officer	27,826.08	29,217.36	30,678.23
Longevity - McBride (2-10)	-	-	340.00
Salary - Secretary	24,370.80	25,688.16	26,972.57
Longevity - Torrez (11-08)	-	355.00	530.00
Social Security	3,236.08	3,426.15	3,628.29
Health/Life Insurance	6,821.40	7,538.00	7,738.00
Retirement	5,581.03	6,078.66	6,729.89
Unemployment Insurance	207.00	630.00	630.00
Medicare	756.80	801.28	848.55
Dental Insurance	263.76	300.00	300.00
Books, Bonds, Office Supplies	154.77	1,000.00	1,000.00
Telephone	1,001.63	1,200.00	-
Educational Travel	739.80	2,500.00	2,500.00
Total Veteran Service Officer:	70,959.15	78,734.61	81,895.53

GENERAL FUND PROPOSED BUDGET			
	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
Non-Departmental:			
County Portion Dependent Insurance	-	-	-
Liability Ins./Public Officials	78,644.00	100,000.00	85,000.00
Workers' Compensation Insurance	49,048.00	60,000.00	60,000.00
Unallocated Supplies	1,830.20	3,000.00	3,000.00
Mail Machine Scale & Postage	19,682.39	22,000.00	20,000.00
County Freight Charges	873.20	3,000.00	1,500.00
General Election Expenses	30,180.38	27,000.00	30,000.00
Election Equipment Maintenance/Repair	364.88	8,200.00	7,700.00
Central Appraisal District	248,139.21	244,000.00	237,000.00
Government Trapping	32,400.00	32,400.00	32,400.00
Auditing	17,160.00	18,000.00	18,000.00
Autopsy & Indigent Burial	47,225.80	60,000.00	50,000.00
Telephone VOIP FiberOptic Internet	(265.69)	500.00	38,000.00
Dues & Advertising	5,558.74	7,000.00	7,000.00
Jail/Sheriff Office Utilities	-	-	120,000.00
Stock Room Office Supplies	748.70	1,000.00	1,000.00
Copier Lease/Paper Expense	28,286.85	35,000.00	38,000.00
Computer & Technology Expense	55,475.15	75,000.00	75,000.00
Typewriter Repairs	200.00	500.00	500.00
County Legal Services	2,743.31	5,000.00	5,000.00
CCAL/D. A./J.P. Legal/Witness Expense	2,117.14	7,500.00	6,000.00
District Court Legal Capital Transfer Out	20,000.00	20,000.00	20,000.00
Board Nolan Co. Prisoners Out	132,753.02	90,000.00	-
Grant Writer	779.50	2,000.00	2,000.00
Check Protector Maintenance	-	400.00	400.00
Lunacy/Commitments	6,742.00	15,000.00	15,000.00
Jail Maintenance Repairs	31,554.25	40,000.00	15,000.00
Fees of Office	37,591.70	25,000.00	25,000.00
Software Maintenance Agreements	39,685.20	50,000.00	85,000.00
Transfer Out to (ISF) Reserve Fund	100,000.00	100,000.00	100,000.00
Transfer Out to Jury Fund	-	10,000.00	10,000.00
Grants	5,000.00	-	-
CH Renovation Purchases & Repairs	125,000.00	125,000.00	125,000.00
Contingency	161,667.21	200,000.00	200,000.00
Emergency Management	-	-	30,000.00
Safety Program Expense	360.98	2,500.00	1,500.00
Total Non-Departmental:	1,281,546.12	1,389,000.00	1,464,000.00
*** effective January 1, 2012 Government Trapping will go to \$2700.00 per month			

GENERAL FUND
PROPOSED
BUDGET

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
County Court-At-Law:			
C.C.A.L. State Salary Supplement	84,000.00	122,250.00	140,000.00
Salary - Elected Official (Incl. Supplement)	56,935.20	26,326.32	8,576.32
Longevity - Hall (1-11)	-	-	-
Salary - Court Administrator	32,808.00	34,448.64	36,171.07
Longevity - Lehnert (1-11)	-	-	-
Juvenile Case Manager Parttime Expense	5,390.00	15,080.00	-
Social Security (Max. approx. 122,000)	9,672.58	12,282.51	11,454.34
Health/Life Insurance	13,642.80	15,076.00	15,476.00
Retirement	19,156.05	21,791.55	21,245.95
Unemployment Insurance	281.93	630.00	630.00
Medicare	2,430.66	2,872.52	2,678.84
Dental Insurance	527.52	600.00	600.00
Books, Bonds, Office Supplies	1,729.70	2,500.00	2,500.00
Telephone	1,995.66	2,500.00	-
Educational Travel	1,642.29	2,200.00	2,200.00
CCAL Assigned Judge Travel Expense	-	-	2,500.00
Court Reporter - C.C.A.L.	28,225.50	35,000.00	35,000.00
Appointed Attorneys - C.C.A.L.	82,449.67	90,000.00	90,000.00
Total County Court-At-Law:	340,887.56	383,557.54	369,032.52

**GENERAL FUND
PROPOSED
BUDGET**

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
District Judge/Court:			
Salary - Judge Supplemental	9,576.00	9,576.00	9,576.00
Salary - Court Administrator	33,750.72	35,438.40	37,210.32
Longevity - Stewart (4-10)	-	-	330.00
Social Security	1,410.72	2,197.18	2,327.50
Health/Life Insurance	6,821.40	7,538.00	7,738.00
Retirement	3,608.76	3,898.22	4,317.14
Unemployment Insurance	207.00	315.00	315.00
Medicare	468.96	652.71	683.19
Dental Insurance	263.76	300.00	300.00
Books, Bonds, Office Supplies	4,889.36	6,500.00	6,500.00
Jury Expense	1,630.78	1,500.00	2,000.00
Telephone	2,299.96	2,100.00	-
Educational Travel - Administrator	677.78	1,800.00	1,800.00
Assigned Judge Travel	86.00	2,000.00	2,000.00
Appointed Attorneys - District Court	102,476.53	128,500.00	128,500.00
Appointed Investigator	1,826.00	4,000.00	4,000.00
Appointed Interpreter	-	500.00	750.00
Statement of Facts/Witness Expense	20,243.87	16,500.00	16,500.00
Salary Supplement./Court Of Appeals	656.25	656.25	656.25
Court Reporter - District Court	227.65	3,000.00	3,000.00
7th Administrative Judicial District	1,669.11	1,854.56	1,854.56
District Court Technology	974.86	1,000.00	1,000.00
Total District Judge/Court:	193,765.47	229,826.32	231,357.96

GENERAL FUND
PROPOSED
BUDGET

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
Court Reporter:			
Salary - Court Reporter	39,756.24	41,744.16	43,831.37
Longevity - Cox (1-04)	870.00	990.00	1,215.00
Social Security	2,518.74	2,649.52	2,792.87
Health/Life Insurance	4,407.56	7,538.00	7,738.00
Retirement	4,339.85	4,700.76	5,180.33
Unemployment Insurance	207.00	315.00	315.00
Medicare	589.10	619.65	653.17
Dental Insurance	-	300.00	300.00
Supplies	841.30	1,000.00	1,000.00
Travel	800.00	800.00	800.00
Total Court Reporter	54,329.79	60,657.09	63,825.74

GENERAL FUND
PROPOSED
BUDGET

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
Office Of Court Collections:			
Salary - Administrator	35,594.88	37,374.72	39,243.46
Longevity - Anglin (12-02)	1,000.00	1,230.00	1,410.00
Salary - Secretary	29,184.98	31,008.00	32,558.40
Longevity - Zarate (9-14)	-	-	-
Social Security	4,031.24	4,315.99	4,539.14
Health/Life Insurance	13,642.80	15,076.00	15,476.00
Retirement	7,028.26	7,657.40	8,419.36
Unemployment Insurance	414.00	630.00	630.00
Medicare	942.85	1,009.38	1,061.57
Dental Insurance	527.52	600.00	600.00
Books, Bonds, Office Supplies	4,000.26	3,800.00	3,800.00
Telephone	2,038.69	2,100.00	-
Travel	-	1,500.00	1,000.00
Equipment	174.99	1,300.00	1,300.00
Total Office Of Court Collections:	98,580.47	107,601.49	110,037.93

GENERAL FUND PROPOSED BUDGET			
	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
Justice Peace:			
Salary - Elected Official	44,461.20	46,684.56	49,018.79
Longevity - Gardner (7-86)	5,310.00	5,670.00	6,030.00
Salary - Chief Deputy	32,808.00	34,448.64	36,171.07
Longevity - Bartlett (2-92)	3,500.00	3,800.00	4,100.00
Salary - Regular Deputy	31,230.48	32,792.16	34,431.77
Longevity - Underwood (8-08)	310.00	440.00	560.00
Regular Under 30 Hrs. P/Wk \$8.50	-	7,540.00	7,540.00
Juvenile Case Manager Parttime Expense	-	-	15,080.00
Social Security	6,804.48	8,145.27	8,546.80
Health/Life Insurance	20,464.20	22,614.00	23,214.00
Retirement	12,533.42	14,451.29	15,852.94
Unemployment Insurance	414.71	945.00	945.00
Medicare	1,591.45	1,904.94	1,998.85
Dental Insurance	791.28	900.00	900.00
Books, Bonds, Office Supplies	3,331.87	3,500.00	3,500.00
Travel - Educational	2,432.61	2,500.00	2,500.00
Travel - Vehicle Allowance	3,000.00	3,000.00	3,000.00
Total Justice Peace:	168,983.70	189,335.86	213,389.22
JP Technology BUDGET Estimate:			
Office Supplies		2,400.00	2,500.00
Telephone		1,500.00	-
Annual Computer Maintenance Agreement		2,910.00	8,760.00
Hill Country Software Upgrade		-	-
New Equipment		5,000.00	5,000.00
Educational Training User Conference		750.00	1,000.00
Monthly Data Access @ \$37.99 p/month		-	456.00
JP Technology Budget Total:	-	12,560.00	17,716.00

GENERAL FUND
PROPOSED
BUDGET

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
County Attorney:			
County Attorney State Supplement	23,333.04	23,333.04	23,333.00
Salary - County Elected Official	46,695.84	49,031.04	51,482.59
Longevity - Peterson (8-82)	6,790.00	7,210.00	7,630.00
Salary - Legal Secretary	30,088.00	31,802.64	36,171.07
Longevity - Myers (6-00); Huckabee (8-13)	-	-	-
Hot Check Fund Secretary Supplement	-	2,646.00	-
Social Security	6,511.77	7,069.41	7,354.23
Health/Life Insurance	13,642.80	15,076.00	15,476.00
Retirement	11,399.64	12,542.50	13,640.92
Unemployment Insurance	216.01	315.00	315.00
Medicare	1,523.03	1,653.33	1,719.94
Dental Insurance	527.52	600.00	600.00
Books, Bonds, Office Supplies	3,366.50	3,500.00	3,500.00
Telephone	2,069.20	2,100.00	-
Educational Travel	1,250.00	1,250.00	1,250.00
Total County Attorney	147,413.35	158,128.96	162,472.75
HCF Supplement w/benefits = \$5400.00 stops in August 2013			
*New Software \$11,412.00 see Non Dept. Software Maintenance Agreements			

**GENERAL FUND
PROPOSED
BUDGET**

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
District Attorney:			
Salary Supplement - D A	9,576.00	9,576.00	9,576.00
Salary - First Assistant	28,990.56	30,440.16	31,962.17
Longevity - Maxwell (6-15)	-	-	-
State Longevity for Assistants	-	-	-
Salary - Investigator	26,952.24	28,300.08	29,715.08
Longevity - Gill (5-02)	1,155.00	1,335.00	1,515.00
Salary - Secretary Nolan County	22,375.68	23,494.56	24,669.29
Longevity - Suggs (9-89)	9,340.00	4,525.00	4,890.00
Salary - Secretary Mitchell County	22,375.68	23,494.56	24,669.29
Longevity - Crow; Davila (1-14)	4,225.00	-	-
Social Security	7,584.88	7,512.25	7,873.80
Health/Life Insurance	20,077.07	30,152.00	30,952.00
Retirement	12,271.21	13,328.19	14,604.64
Unemployment Insurance	828.00	1,260.00	1,260.00
Medicare	1,774.16	1,756.90	1,841.45
Dental Insurance	527.52	600.00	600.00
Books, Bonds, Office Supplies	3,970.92	4,200.00	4,200.00
Telephone	5,655.85	5,100.00	-
Educational Travel - Assistants	4,304.90	5,750.00	5,750.00
Total District Attorney:	181,984.67	190,824.70	194,078.72
*New Software \$18,960.00 see Non Dept. Software Maintenance Agreements			

GENERAL FUND PROPOSED BUDGET			
	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
Crime Victim's Coordinator Grant:			
Salary - Coordinator	38,009.76	39,910.32	41,905.84
Longevity - P. Parrott (10-00)	1,440.00	1,620.00	1,800.00
D.A. Forfeiture Supplement Mitchell Co.	2,400.00	2,500.08	2,500.00
Social Security	2,477.76	2,729.88	2,864.76
Health/Life Insurance	6,821.40	7,538.00	7,738.00
Retirement	4,468.07	4,843.34	5,313.67
Unemployment Insurance	207.00	315.00	315.00
Medicare	579.36	638.44	669.98
Dental Insurance	263.76	300.00	300.00
Travel	659.15	1,200.00	1,200.00
Total Crime Victim's Coordinator:	57,326.26	61,595.06	64,607.25
2011-2012 Grant was not funded, County picks up \$25,000.00 & Mitchell County shares 32.9% & DA Forfeiture Mitchell County Supplements the difference			

**GENERAL FUND
PROPOSED
BUDGET**

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
County Auditor:			
Salary - Appointed Official	51,112.56	53,668.32	56,351.74
Longevity - Kasper (6-98)	1,860.00	2,120.00	2,360.00
Salary - 1st. Assistant	33,480.96	35,154.96	36,912.71
Longevity - Mills (5-01)	1,335.00	1,515.00	1,695.00
Salary - Assistant	31,855.44	33,448.32	35,120.74
Longevity - Ortega (4-13)	-	-	-
Social Security	7,259.85	7,806.21	8,211.29
Health/Life Insurance	20,452.68	22,614.00	23,214.00
Retirement	12,777.67	13,849.73	15,230.62
Unemployment Insurance	621.65	945.00	945.00
Medicare	1,697.85	1,825.65	1,920.38
Dental Insurance	791.28	900.00	900.00
Books, Bonds, Office Supplies	3,241.00	3,000.00	3,500.00
Telephone	2,125.88	2,100.00	-
Educational Travel	1,184.45	2,625.00	2,625.00
Computer Maintenance Contract	4,641.50	72,000.00	25,000.00
Total County Auditor:	174,437.77	253,572.19	213,986.48

**GENERAL FUND
PROPOSED
BUDGET**

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
County Treasurer:			
Salary - Elected Official (Wells 3-13)	44,461.20	46,684.56	49,018.79
Longevity - Wells (2-07)	500.00	620.00	740.00
Secretarial Supplement	-	-	-
Social Security	2,787.64	2,932.88	3,085.04
Health/Life Insurance	6,821.40	7,538.00	7,738.00
Retirement	4,805.08	5,203.50	5,722.26
Medicare	651.89	685.92	721.50
Dental Insurance	263.76	300.00	300.00
Books, Bonds, Office Supplies	1,749.92	1,750.00	1,750.00
Telephone	990.13	1,200.00	-
Travel - Educational	1,941.98	2,000.00	2,000.00
Total County Treasurer:	64,973.00	68,914.86	71,075.59

**GENERAL FUND
PROPOSED
BUDGET**

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
Tax Collector:			
Salary - Elected Official	44,461.20	46,684.56	49,018.79
Longevity - Bowen (8-98)(1-09)	1,830.00	2,080.00	2,320.00
Salary - Chief Deputy	32,808.00	34,448.64	36,171.07
Longevity - McCluskey (4-04)	840.00	960.00	1,170.00
Salary - Regular Deputy	31,230.48	32,792.16	34,431.77
Longevity - Walker (10-04)	780.00	900.00	1,080.00
Salary - Regular Deputy	31,230.48	32,792.16	34,431.77
Longevity - Adkins (2-10)	-	-	340.00
Social Security	8,308.14	9,340.77	9,855.73
Health/Life Insurance	27,285.60	30,152.00	30,952.00
Retirement	15,293.32	16,572.33	18,280.79
Unemployment Insurance	621.00	945.00	945.00
Medicare	1,942.91	2,184.53	2,304.97
Dental Insurance	1,055.04	1,200.00	1,200.00
Books, Bonds, Office Supplies	6,520.33	6,800.00	6,800.00
Telephone	3,003.37	3,000.00	-
Educational Travel	988.21	1,850.00	1,850.00
RTS Lease	1,500.00	1,500.00	1,500.00
Chapter 19 Fund Expenses	-	-	
Total Tax Collector:	209,698.08	224,202.15	232,651.89

GENERAL FUND
PROPOSED
BUDGET

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
County Courthouse:			
Supplies/Janitorial	11,337.21	12,000.00	11,000.00
A/C Maintenance Contract (\$500 P/Mo.)	6,456.00	7,500.00	7,500.00
Utilities	143,762.42	200,000.00	150,000.00
Repairs to Equipment	18,113.74	40,000.00	40,000.00
Elevator Maintenance (\$595 p/mo)	12,696.17	14,000.00	12,000.00
Clean Grease Trap (252.50 p/mo.)	3,030.00	3,600.00	-
Property Insurance-CH, Coliseum, Libr.	36,721.00	40,000.00	42,000.00
Pest Control	600.00	600.00	3,700.00
Total County Courthouse:	232,716.54	317,700.00	266,200.00

GENERAL FUND PROPOSED BUDGET			
	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
Nolan County Coliseum:			
Salary - Manager	44,186.20	46,684.56	49,018.79
Longevity - Howard (8-13)	-	-	-
Salary - Assistant Manager	31,814.88	33,405.84	35,076.13
Longevity - Ashford (12-11)	-	-	-
Salary - Regular Help	31,814.88	33,405.84	35,076.13
Longevity -Sosa (6-03)	940.00	1,140.00	1,320.00
Salary - Regular Help	31,814.88	33,405.84	35,076.13
Longevity - Foster (5-06)	590.00	710.00	830.00
Salary - Regular Help	31,814.88	33,405.84	35,076.13
Longevity - Gutierrez (2-11)	-	-	-
Salary - Regular Help	31,814.88	33,405.84	35,076.13
Longevity - Benson (12-12)	-	-	-
Social Security	12,677.57	13,364.95	14,046.07
Health/Life Insurance	40,380.00	45,228.00	46,428.00
Retirement	21,890.60	23,712.01	26,053.19
Unemployment Insurance	1,251.00	1,890.00	1,890.00
Medicare	2,964.71	3,125.67	3,284.97
Dental Insurance	1,561.52	1,800.00	1,800.00
Total Coliseum:	285,516.00	304,684.39	320,051.67

GENERAL FUND PROPOSED BUDGET			
	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
Nolan County Sheriff & Jail:			
Salary - Elected Official	53,450.40	56,123.04	58,929.19
Longevity - Warren (1-97)	2,220.00	2,460.00	2,700.00
Salary - Chief Deputy	45,957.36	48,255.36	50,668.13
Longevity - McDonald (5-97)	2,140.00	2,380.00	2,620.00
Salary - Deputy	41,587.68	43,667.28	45,850.64
Longevity - Collier (7-05)	690.00	810.00	930.00
Salary - Deputy	41,587.68	43,667.28	45,850.64
Longevity - Carter (6-99)	1,680.00	1,860.00	2,120.00
Salary - (1 Yr); Kitchen/Laundry Manager	41,587.68	-	30,000.00
Longevity - None	-	-	-
Salary - Courthouse Security Deputy	35,236.80	40,044.72	42,046.96
Longevity - L. King (4-11)	-	-	-
Salary - Deputy	38,137.92	40,044.72	42,046.96
Longevity - J. Villanueva (4-06)	600.00	720.00	840.00
Salary - Deputy	38,137.92	40,044.72	42,046.96
Longevity - S. Villanueva (8-07)	440.00	560.00	680.00
Salary - Deputy	38,137.92	40,044.72	42,046.96
Longevity - D. King (11-10)	-	-	-
Salary - Deputy	38,137.92	40,044.72	42,046.96
Longevity - Clark (2-09)	-	340.00	500.00
Salary - Deputy	32,989.47	40,044.72	42,046.96
Longevity - Stone (8-14)	-	-	-
Salary - Deputy	32,467.84	40,044.72	42,046.96
Longevity - Gauger (5-14)	-	-	-
Salary - Deputy	36,190.54	40,044.72	42,046.96
Longevity - Cunningham; R. Garza (8-15)	690.00	-	-
Salary - Jail Administrator	41,587.68	43,667.28	45,850.64
Longevity - Watts, B. (5-95)	2,620.00	2,860.00	3,100.00
Salary - Assistant Jail Administrator	38,137.92	40,044.72	42,046.96
Longevity - Watts, J. (5-03)	950.00	1,155.00	1,335.00
Salary - Administrative Assistant	35,236.80	36,998.88	38,848.82
Longevity - Wilson (12-98)	1,770.00	1,950.00	2,240.00
Salary - Jailer	34,960.34	36,998.88	38,848.82
Longevity - Harris (7-00)	1,485.00	1,665.00	1,845.00
Salary - Jailer	35,236.80	36,998.88	38,848.82
Longevity - I Vera (8-01)	1,290.00	1,470.00	1,650.00
Salary - Jailer	35,236.80	36,998.88	38,848.82
Longevity - Dorman Col. (6-01) SO (10-05)	1,320.00	1,500.00	1,680.00
Salary - Jailer	35,236.80	36,998.88	38,848.82
Longevity - L. Taylor (10-07)	420.00	540.00	660.00
Salary - Jailer	34,830.58	36,998.88	38,848.82
Longevity - Hill (11-07)	355.00	530.00	650.00
Salary - Jailer	35,236.80	36,998.88	38,848.82
Longevity - Lotzenhiser (11-08)	-	355.00	530.00
Salary - Jailer	34,936.80	36,998.88	38,848.82
Longevity - L.Chavez; B. Johnson (10-13)	305.00	430.00	-
Salary - Jailer	28,820.26	36,998.88	38,848.82
Longevity - Cleveland (1-14)	-	-	-
Sub-Total	922,039.71	950,357.64	1,029,291.26

GENERAL FUND PROPOSED BUDGET			
	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
Sheriff & Jail Continued:			
Salary - Jailer	35,236.80	36,998.88	38,848.82
Longevity - Jordan (1-15)	-	-	
Salary - Jailer	35,236.80	36,998.88	38,848.82
Longevity - Meza (1-15)	-	-	
Salary - Jailer	35,236.80	36,998.88	38,848.82
Longevity - Williams (3-15)	-	-	-
Salary - Jailer	35,236.80	36,998.88	38,848.82
Longevity - Ramirez (3-15)		-	
Salary - Jailer	34,672.50	36,998.88	38,848.82
Longevity - Reckner (3-15)	-	-	-
Salary - Jailer	31,636.40	36,998.88	38,848.82
Longevity - Holman (3-15)		-	-
Salary - Jailer	25,569.57	36,998.88	38,848.82
Longevity - Miller (4-15)	-	-	-
Salary - Jailer	-	36,998.88	38,848.82
Longevity - M.Howard (5-15)	-	-	-
Salary - Jailer	-	36,998.88	38,848.82
Longevity - Arellano (6-15)	-	-	-
Salary - Jailer	-	36,998.88	38,848.82
Longevity - Rains (7-15)	-	-	-
Salary - Jailer	-	36,998.88	38,848.82
Longevity -	-	-	-
Paid Overtime	41,867.64	55,000.00	60,000.00
Social Security	70,258.08	82,851.69	89,213.70
Health/Life Insurance	196,612.91	256,292.00	263,092.00
Retirement	127,839.14	146,994.93	165,477.02
Unemployment Insurance	6,340.32	31,185.00	31,185.00
Medicare	16,431.71	19,376.60	20,864.49
Dental Insurance	8,022.70	9,900.00	9,900.00
Books, Bonds, Office Supplies	18,684.38	22,000.00	22,000.00
Uniforms/Reserve Deputy Equipment	8,970.54	10,000.00	10,000.00
Food for Jail	90,086.61	95,000.00	100,000.00
Kitchen Supplies/Janitorial, etc.	16,371.98	18,000.00	20,000.00
New Car & Equipment - Two Cars	86,998.80	78,000.00	84,000.00
Fuel	69,221.71	75,000.00	75,000.00
Repairs to Auto Equipment	29,847.80	35,000.00	35,000.00
Telephone	26,135.82	28,000.00	15,000.00
Prisoner Transport	3,649.70	10,000.00	10,000.00
Educational Training Travel	10,272.98	12,000.00	12,000.00
Clean Grease Trap (252.50 p/mo.)	-	-	3,600.00
Radio Tower Expense	2,197.00	3,000.00	3,000.00
Software Support & Maintenance	13,846.75	15,000.00	10,000.00
Prisoner Care	165,633.21	130,000.00	135,000.00
Sub-Total from Page 20	922,039.71	950,357.64	1,029,291.26
Total Nolan County Sheriff & Jail:	2,164,155.16	2,489,945.54	2,630,960.49

GENERAL FUND PROPOSED BUDGET			
	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
County Constable:			
Elected Official Salary - 10 hrs p/week	6,614.88	6,615.12	11,700.00
Social Security	410.16	410.14	725.40
Retirement	707.22	727.66	1,345.50
Medicare	96.00	95.92	169.65
Office Supplies, Postage	-	250.00	250.00
Ammunition	-	100.00	100.00
Communications	-	200.00	156.00
Educational Travel	-	1,000.00	1,000.00
Auto Maintenance/Fuel	-	-	5,500.00
Vehicle Allowance	4,375.00	5,250.00	-
Uniform / Equipment	-	-	1,000.00
Copsync	-	-	1,200.00
Data Service	-	-	456.00
Total County Constable:	12,203.26	14,648.84	23,602.55
***Vehicle Allowance ended April 30, 2015 - Auto Maintenance/Fuel Began May 1, 2015			

**GENERAL FUND
PROPOSED
BUDGET**

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
County - City Library:			
Salary - Librarian	32,370.72	33,989.52	35,689.00
Longevity - Caballero (2-11)	-	-	-
Salary - Assistant Librarian	21,755.51	26,819.52	28,160.50
Longevity - Garcia (9-14)	-	-	-
Salary - Circulation Clerk	24,282.24	25,496.64	26,771.47
Longevity - Hernandez;	330.00	480.00	-
Salary - Library Clerk 1	21,713.76	25,496.64	26,771.47
Longevity - Ceballos (1-00)	1,575.00	1,755.00	1,935.00
Regular Under 30 Hrs. P/Week \$8.50	7,284.50	7,650.00	8,160.00
Regular Under 30 Hrs. P/Week \$8.50	4,947.00	5,406.00	5,406.00
Social Security	7,038.57	7,879.79	8,239.39
Health/Life Insurance	26,717.15	30,152.00	30,952.00
Retirement	12,208.32	13,980.27	15,282.75
Unemployment Insurance	989.73	1,716.96	1,716.96
Medicare	1,645.98	1,842.85	1,926.95
Dental Insurance	1,033.06	1,200.00	1,200.00
A/C Maintenance Contract (\$175 P/Mo.)	2,887.50	3,000.00	3,000.00
Building & Equipment Repairs	1,020.00	4,800.00	4,800.00
Total County-City Library:	167,799.04	191,665.19	200,011.49
** Replace A/C unit w/3 air handlers \$50,000.00 - 2009/2010 from Reserve Fund			

GENERAL FUND
 PROPOSED
 BUDGET

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
Adult Probation:			
Telephone/CSCD Allotment	1,639.30	2,000.00	2,300.00
Lawn Equipment Maintenance & Repair	-	300.00	-
Office Furniture	1,500.00	1,500.00	1,500.00
Total Adult Probation:	3,139.30	3,800.00	3,800.00

GENERAL FUND
PROPOSED
BUDGET

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
Department Of Public Safety:			
Telephone Line/Sheriff's Dept.	983.58	1,200.00	1,200.00
Radar Expense	-	-	-
Weighing Trucks	907.00	3,500.00	2,000.00
Total Department of Public Safety:	1,890.58	4,700.00	3,200.00

GENERAL FUND
PROPOSED
BUDGET

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
County Extension Service:			
Salary - Secretary	31,230.48	32,792.16	34,431.77
Longevity - Vera (8-07)	440.00	560.00	680.00
Salary - County Agent	22,812.24	23,952.96	25,150.61
Longevity - Wilcox (3-96)	2,420.00	2,660.00	2,900.00
Salary - FCS Agent	9,680.56	23,952.96	25,150.61
Longevity - Carter (12-14)	-	-	-
Social Security	4,062.86	5,202.92	5,475.41
Health/Life Insurance	6,821.40	7,538.00	7,738.00
Retirement	3,384.33	3,668.74	4,037.85
Unemployment Insurance	505.48	945.00	945.00
Medicare	950.05	1,216.81	1,280.54
Dental Insurance	263.76	300.00	300.00
Books, Bonds, Office Supplies	1,987.61	2,000.00	2,000.00
Demonstration Supplies - Agent	206.19	500.00	500.00
Demonstration Supplies - FCS	221.15	500.00	750.00
Telephone	3,044.95	3,000.00	-
Vehicle Allowance - County Agent	10,000.08	10,000.08	10,000.00
Vehicle Allowance - FCS Agent	2,500.00	6,000.00	6,000.00
Travel Out of County - County Agent	3,446.42	4,000.00	4,000.00
Travel Out of County - FCS Agent	28.00	2,500.00	2,500.00
Equipment Repairs/ Office Equipment	193.00	1,500.00	1,500.00
Total County Extension Service:	104,198.56	132,789.63	135,339.79

GENERAL FUND PROPOSED BUDGET			
	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
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	68,000.00	73,679.00	78,187.25
Ambulance Service	411,815.97	400,000.00	400,000.00
Soil & Water Conservation	1,500.00	1,500.00	1,500.00
Museum	10,000.00	12,500.00	12,500.00
Health Unit Equipment to be Reimbursed	-	6,500.00	6,500.00
Roscoe First Response Unit	5,000.00	5,000.00	5,000.00
Rural Fire - Roscoe VFD	5,000.00	5,000.00	5,000.00
Rural Fire - Maryneal VFD	5,000.00	5,000.00	5,000.00
Rural Fire - Nolan VFD	5,000.00	5,000.00	5,000.00
Rural Fire - Lake Sweetwater VFD	5,000.00	5,000.00	5,000.00
Rural Fire - Blackwell VFD	5,000.00	5,000.00	5,000.00
Blackwell Rescue Unit	5,000.00	5,000.00	5,000.00
Transfer to Farm to Market Fund	500,000.00	500,000.00	-
Total Intergovernmental:	1,085,315.97	1,088,179.00	592,687.25
Total General Fund:	7,724,784.21	8,698,228.32	8,414,063.27

JURY FUND
PROPOSED
BUDGET

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
Revenues:			
Transfer In From General Fund	5,000.00	10,000.00	10,000.00
County Clerk	66.00	50.00	50.00
District Clerk	210.00	200.00	200.00
Jury Fee	22.00	-	-
Interest	31.29	-	-
Reimbursements	2,924.00	4,900.00	4,900.00
Sheriff Estray Cattle Fee	-	-	
Total Revenues:	8,253.29	15,150.00	15,150.00
Expenditures:			
Jury Commission	110.00	150.00	150.00
Grand Jury	4,530.00	5,000.00	5,000.00
District Court Petit Jury	2,110.00	10,000.00	10,000.00
County Court Petit Jury	-	-	-
Justice Peace Court	-	-	-
Printed Checks	-	-	-
Total Expenditures:	6,750.00	15,150.00	15,150.00

CAPITAL DEBT SERVICE CONSTRUCTION FUND
PROPOSED
BUDGET

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
Revenues:			
CH Façade Remediation	-	-	-
New County Jail	-	-	-
New Sheriff Office	-	-	-
Interest	2,879.03	3,000.00	-
Total Debt Service Construction Revenue:	2,879.03	3,000.00	-
Expenditures:			
New Jail Project Construction	3,901,586.14	7,000,000.00	-
CH Façade Project Construction	1,489,885.88	2,000,000.00	-
New Sheriff Offices Construction	525,395.69	1,000,000.00	-
Total Debt Construction Expenditures:	5,916,867.71	10,000,000.00	-

CAPITAL DEBT SERVICE INTEREST & SINKING FUND SERIES 2012 & 2013 PROPOSED BUDGET			
	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
Revenues:			
Capital Debt Service Tax Income	1,257,053.96	1,344,882.81	1,268,357.64
Interest	1,041.05	-	1,000.00
Reimbursement/Rounding	-	-	-
Total Capital Debt Service Revenue:	1,258,095.01	1,344,882.81	1,269,357.64
Expenditures:			
Interest Payments	589,684.44	351,050.00	333,000.00
Principle Payment & Annual Fee	650,000.00	900,000.00	910,500.00
Miscellaneous	1,550.00	-	-
Total Capital Debt Expenditures:	1,241,234.44	1,251,050.00	1,243,500.00

NOLAN COUNTY COLISEUM INTEREST & SINKING FUND SERIES 2006
 PROPOSED
 BUDGET

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
Revenues:			
Hotel Motel Tax Income	176,187.78	130,000.00	150,000.00
Interest	2,646.16	-	2,500.00
Total Coliseum Interest/Sinking 2006	178,833.94	130,000.00	152,500.00
Expenditures:			
Interest Payments	18,020.00	15,768.00	13,387.50
Principle Payment & Annual Fee	53,500.00	56,500.00	58,500.00
Total Expenditures:	71,520.00	72,268.00	71,887.50

FARM TO MARKET FUND
PROPOSED
BUDGET

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
Precinct # 1:			
Salary - Elected Official	42,024.24	44,125.44	46,331.71
Longevity - Willman (10-99) (1-09)	1,620.00	1,800.00	2,040.00
Salary - Foreman	36,060.24	37,863.36	39,756.53
Longevity - D.Brazelton (12-92)	3,200.00	3,550.00	3,850.00
Salary - Equipment Operator	34,733.04	36,469.92	38,293.42
Longevity - Murphy (2-09)	-	340.00	500.00
Salary - Equipment Operator	34,733.04	36,469.92	38,293.42
Longevity - Bankhead (3-04)	850.00	970.00	1,150.00
Salary - Equipment Operator	34,733.04	36,469.92	38,293.42
Longevity - F. Deloera (8-12)	-	-	-
Social Security	10,908.42	12,279.63	12,927.53
Health/Life Insurance	34,342.00	37,690.00	38,690.00
Retirement	20,069.81	21,786.44	23,978.48
Unemployment Insurance	828.00	1,260.00	1,260.00
Medicare	2,551.21	2,871.85	3,023.37
Dental Insurance	1,318.80	1,500.00	1,500.00
Supplies	7,519.37	10,000.00	10,000.00
Clothing Allowance	200.00	200.00	200.00
Tires & Tire Repair	8,980.16	7,000.00	7,000.00
Caliche	1,691.58	5,000.00	5,000.00
Road Signs	2,873.97	2,000.00	2,000.00
Fuel	42,003.26	40,000.00	35,000.00
Road Material	110,960.13	120,000.00	120,000.00
Culverts & Bridges	2,739.79	3,000.00	3,000.00
Educational Travel	1,153.39	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	325.42	600.00	600.00
Parts & Repair	14,071.27	20,000.00	25,000.00
Total Precinct # 1:	459,490.18	494,246.48	508,687.88

FARM TO MARKET FUND
PROPOSED
BUDGET

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
Precinct # 2:			
Salary - Elected Official	42,024.24	44,125.44	46,331.71
Longevity - Locklar; Alexander (1-15)	650.00	770.00	-
Salary - Foreman	36,060.24	37,863.36	39,756.53
Longevity - J. Deloera (7-05)	690.00	810.00	930.00
Salary - Equipment Operator	22,975.59	36,469.92	38,293.42
Longevity - Chance; Medellin (4-14)	3,450.00	-	-
Salary - Equipment Operator	34,733.04	36,469.92	38,293.42
Longevity - Trevino (2-05)	740.00	860.00	980.00
Social Security	8,713.28	9,756.86	10,204.27
Health/Life Insurance	23,968.90	30,152.00	30,952.00
Retirement	14,852.39	17,310.55	18,927.28
Unemployment Insurance	621.00	945.00	945.00
Medicare	2,037.74	2,281.85	2,386.48
Dental Insurance	923.16	1,200.00	1,200.00
Supplies	5,817.86	7,000.00	7,000.00
Clothing Allowance	300.00	300.00	300.00
Tires & Tire Repair	3,921.24	7,000.00	7,000.00
Caliche	-	15,000.00	15,000.00
Road Signs	1,821.94	3,000.00	3,000.00
Fuel	15,562.43	40,000.00	40,000.00
Road Materials	106,911.40	120,000.00	120,000.00
Culverts & Bridges	2,757.30	3,000.00	3,000.00
Educational Travel Expense	1,524.29	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	2,219.97	3,000.00	3,000.00
Parts & Repair	22,836.27	25,000.00	25,000.00
Total Precinct # 2:	365,112.28	453,314.90	463,500.11

FARM TO MARKET FUND
PROPOSED
BUDGET

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
Precinct # 3:			
Salary - Elected Official	42,024.24	44,125.44	46,331.71
Longevity - White (7-87)	4,950.00	5,310.00	5,670.00
Salary - Foreman	36,060.24	37,863.36	39,756.53
Longevity - Meyer (8-13)	-	-	-
Salary - Equipment Operator	34,733.04	36,469.92	38,293.42
Longevity - Jeter (8-01)	1,290.00	1,470.00	1,650.00
Salary - Equipment Operator	32,543.14	36,469.92	38,293.42
Longevity - Edwards (7-14)	-	-	-
Social Security	9,264.39	10,025.94	10,539.69
Health/Life Insurance	26,905.15	30,152.00	30,952.00
Retirement	16,176.73	17,787.95	19,549.43
Unemployment Insurance	662.71	945.00	945.00
Medicare	2,166.82	2,344.78	2,464.93
Dental Insurance	1,033.06	1,200.00	1,200.00
Supplies	8,265.66	6,500.00	6,500.00
Clothing Allowance	300.00	300.00	300.00
Tires & Tire Repair	2,347.70	5,600.00	5,600.00
Caliche	6,445.30	8,500.00	8,500.00
Road Signs	1,897.45	1,500.00	1,500.00
Fuel	38,091.61	40,000.00	40,000.00
Road Materials	148,341.35	180,000.00	180,000.00
Culverts & Bridges	-	2,000.00	2,000.00
Educational Travel Expense	251.46	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	1,625.51	2,000.00	2,000.00
Parts & Repair	19,849.87	20,500.00	20,500.00
Total Precinct # 3:	444,225.43	502,064.31	513,546.13

FARM TO MARKET FUND
PROPOSED
BUDGET

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
Precinct # 4:			
Salary - Elected Official	42,024.24	44,125.44	46,331.71
Longevity - Lara (1-99)	1,755.00	1,935.00	2,220.00
Salary - Foreman	35,921.55	37,863.36	39,756.53
Longevity - Lingafelter (5-00)	1,515.00	1,695.00	1,875.00
Salary - Equipment Operator	34,733.04	36,469.92	38,293.42
Longevity - Womble (5-06)	590.00	710.00	830.00
Salary - Equipment Operator	30,245.23	36,469.92	38,293.42
Longevity - Ortiz (4-14)	-	-	-
Social Security	8,669.24	9,874.66	10,391.20
Health/Life Insurance	26,811.15	30,152.00	30,952.00
Retirement	15,669.14	17,519.55	19,274.01
Unemployment Insurance	714.25	945.00	945.00
Medicare	2,027.53	2,309.40	2,430.20
Dental Insurance	1,033.06	1,200.00	1,200.00
Supplies	10,379.20	6,500.00	6,500.00
Clothing Allowance	200.00	200.00	200.00
Tires & Tire Repair	5,472.69	7,000.00	7,000.00
Caliche	6,240.00	3,500.00	3,500.00
Road Signs	2,627.26	2,000.00	2,000.00
Fuel	31,845.93	35,000.00	35,000.00
Road Materials	63,799.13	120,000.00	120,000.00
Culverts & Bridges	1,695.60	2,000.00	2,000.00
Educational Travel Expense	1,411.26	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	701.00	745.00	745.00
Parts & Repair	19,607.94	20,500.00	20,500.00
Total Precinct # 4:	354,688.44	429,714.25	441,237.49

FARM TO MARKET FUND
PROPOSED
BUDGET

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
Administrative:			
Temporary Help @ \$ 8.50 p/hr.	-	6,000.00	6,000.00
Social Security	-	372.00	372.00
Workers' Compensation	21,967.00	30,000.00	30,000.00
Medicare	-	87.00	87.00
Machinery & Trucks	239,955.49	250,000.00	350,000.00
Commissioners' Telephone	2,802.70	2,500.00	2,500.00
R O W & Bridge Repair	6,000.00	20,000.00	20,000.00
County Legal Services	11,535.90	-	-
Grant Writer	-	10,000.00	10,000.00
Miscellaneous	550.89	2,000.00	2,000.00
Safety Program Expense	115.39	2,000.00	2,000.00
Total Administrative:	282,927.37	322,959.00	422,959.00
Total Farm to Market Fund:	1,906,443.70	2,202,298.94	2,349,930.61
Purchases/Payments Expected for 2015/2016			
Begin Sept. 2014 Five Annual Pmts of \$100,000.00 (Pr. #1 & Pr. #3 Maintainers)			
Pr. # 1 Haul Truck			
Pr. # 2 Motorgrader			
Pr. # 3			
Pr. # 4 Brush Truck			
All Precincts: Bulldozer			

NOLAN COUNTY RESERVE FUND
PROPOSED
BUDGET

	Actual 2013 / 2014	BUDGET 2014 / 2015	BUDGET 2015 / 2016
Revenues:			
Transfer District Court Capital Service	20,000.00	20,000.00	
Transfer In From General Fund	199,739.26	100,000.00	
Total Revenues:	219,739.26	120,000.00	-
Expenditures:			
New Car Equip (Moved to Sheriff 11/12)	-	-	
Reserve Fund	-	100,000.00	
District Court Capital Service	-	20,000.00	
Total Reserve Fund:	-	120,000.00	-