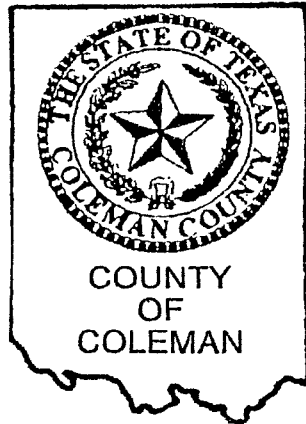


# Coleman County, Texas



**2011**

## **Adopted Budget**

This budget will raise more total property taxes than last year's budget by \$413,049.00 or 17.95%, and of that amount \$260,588.00 is tax revenue to be raised from new property added to the tax roll this year.

COUNTY OF COLEMAN  
GENERAL ROAD AND BRIDGE FUND  
COMPARATIVE BUDGET SUMMARY

	NINE MONTHS ENDED			
	<u>2009 ACTUAL</u>	<u>06/30/2010</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
<b>REVENUES:</b>				
Current Ad Valorem Taxes				
Lateral Road and FM	\$ 556,819.93	\$ 587,135.85	\$ 610,767.00	\$ 736,644.00
Flood Control	62,360.13	65,237.31	67,863.00	81,812.00
Delinquent Ad Valorem Taxes	21,994.09	12,976.73	20,000.00	20,000.00
Penalty and Interest - Taxes	10,844.65	7,143.58	11,000.00	11,000.00
U. S. Treasury in Lieu of Taxes	6,489.37	3,650.90	6,500.00	6,500.00
Vehicle Registration	372,399.72	305,374.18	375,000.00	375,000.00
Vehicle Registration - Supplemental	89,773.50	65,756.30	90,000.00	90,000.00
State Lateral Road and FM Funds	26,093.48	26,006.59	26,500.00	26,500.00
Interest Earned	106.14	81.06	200.00	200.00
O R C A Grant Funds	3,000.00	1,000.00	-	-
Other Revenue	20,008.94	8,239.46	15,000.00	15,000.00
<b>TOTAL REVENUE</b>	<u>\$ 1,169,889.95</u>	<u>\$ 1,082,601.96</u>	<u>\$ 1,222,830.00</u>	<u>\$ 1,362,656.00</u>
Cash in Bank-Beginning of Period	8,726.90	23,166.56	31,400.00	35,030.00
<b>TOTAL RESOURCES</b>	<u>\$ 1,178,616.85</u>	<u>\$ 1,105,768.52</u>	<u>\$ 1,254,230.00</u>	<u>\$ 1,397,686.00</u>
<b>EXPENDITURES:</b>				
<b>COUNTYWIDE</b>				
Salaries-Commissioners	\$ 129,479.48	\$ 101,978.32	\$ 139,552.00	\$ 143,832.00
General Precinct Expenses	2,490.85	1,528.03	3,500.00	3,500.00
Social Security Taxes	34,130.13	26,155.92	35,722.00	36,740.00
Retirement	54,764.80	39,307.55	61,252.00	62,891.00
Health Insurance	73,648.76	63,087.42	84,408.00	95,500.00
Workers Compensation Insurance	24,970.00	20,808.00	31,223.00	25,835.00
Tax Appraisal District	28,688.83	28,805.47	28,875.00	30,000.00
9 1 1 Expenses	278.12	-	-	-
Insurance	17,082.15	15,825.32	20,000.00	20,000.00
Outside Audit	-	-	8,000.00	3,750.00
Other Expenses	3,567.60	1,975.50	4,000.00	4,000.00
<b>Total Countywide</b>	<u>\$ 369,100.72</u>	<u>\$ 299,471.53</u>	<u>\$ 416,532.00</u>	<u>\$ 426,048.00</u>
<b>FLOOD CONTROL</b>				
S.W.C.D. Payment	\$ 11,000.00	\$ 8,000.00	\$ 11,000.00	\$ 11,000.00
F. P. Site Maintenance	-	-	-	10,000.00
<b>Total Flood Control</b>	<u>\$ 11,000.00</u>	<u>\$ 8,000.00</u>	<u>\$ 11,000.00</u>	<u>\$ 21,000.00</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 380,100.72</u>	<u>\$ 307,471.53</u>	<u>\$ 427,532.00</u>	<u>\$ 447,048.00</u>
Transfers to Precincts	750,000.00	720,000.00	813,896.00	876,501.00
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<u>\$ 1,130,100.72</u>	<u>\$ 1,027,471.53</u>	<u>\$ 1,241,428.00</u>	<u>\$ 1,323,549.00</u>
<b>EXCESS OF RESOURCES OVER EXPENDITURES</b>	<u>\$ 48,516.13</u>	<u>\$ 78,296.99</u>	<u>\$ 12,802.00</u>	<u>\$ 74,137.00</u>

COUNTY OF COLEMAN  
PRECINCT NO. 1 FUND  
COMPARATIVE BUDGET SUMMARY

	NINE MONTHS ENDED			
	<u>2009 ACTUAL</u>	<u>06/30/2010</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
REVENUES:				
Sale of Equipment	\$ 6,100.00	\$ -	\$ 1,000.00	\$ 1,000.00
Interest Earned	1,460.48	834.16	1,600.00	1,000.00
TOTAL REVENUES	<u>\$ 6,100.00</u>	<u>\$ 834.16</u>	<u>\$ 1,000.00</u>	<u>\$ 2,000.00</u>
Notes Payable-First Coleman Natl.Bank		70,000.00		
Transfers from General Road and Bridge	187,500.00	180,000.00	238,349.00	257,877.00
Cash in Bank-Beginning of Period	548.08	62,387.64	-	-
TOTAL RESOURCES	<u>\$ 194,148.08</u>	<u>\$ 313,221.80</u>	<u>\$ 239,349.00</u>	<u>\$ 259,877.00</u>
EXPENDITURES:				
Operators Salaries	\$ 72,472.92	\$ 54,549.57	\$ 74,649.00	\$ 76,908.00
Equipment Maintenance	21,102.01	14,418.94	30,000.00	30,000.00
Pickup Allowance	7,200.00	5,400.00	7,200.00	7,200.00
Fuel	23,649.49	19,407.19	30,000.00	30,000.00
Supplies	9,071.29	14,131.96	24,000.00	24,000.00
Notes Payable-Equipment	-	4,967.62	-	12,769.00
Interest Paid	-	1,810.98	-	3,500.00
Other Precinct Expenses	2,331.50	1,409.79	2,500.00	3,500.00
Capital Purchases	14,030.00	174,015.00	70,000.00	70,000.00
TOTAL EXPENDITURES	<u>\$ 149,857.21</u>	<u>\$ 290,111.05</u>	<u>\$ 238,349.00</u>	<u>\$ 257,877.00</u>
EXCESS OF RESOURCES OVER EXPENDITURES	<u>\$ 44,290.87</u>	<u>\$ 23,110.75</u>	<u>\$ 1,000.00</u>	<u>\$ 2,000.00</u>

COUNTY OF COLEMAN  
PRECINCT NO. 2 FUND  
COMPARATIVE BUDGET SUMMARY

	NINE MONTHS ENDED			
	<u>2009 ACTUAL</u>	<u>06/30/2010</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
<b>REVENUES:</b>				
Sale of Equipment	\$ 3,610.00	\$ -	\$ 2,000.00	\$ 2,000.00
Interest Earned	<u>1,337.00</u>	<u>768.18</u>	<u>2,000.00</u>	<u>2,000.00</u>
<b>TOTAL REVENUES</b>	<b>\$ 4,947.00</b>	<b>\$ 768.18</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>
Transfers from General Road and Bridge	187,500.00	180,000.00	184,849.00	188,108.00
Cash in Bank-Beginning of Period	<u>10,379.00</u>	<u>90,018.84</u>	<u>-</u>	<u>-</u>
<b>TOTAL RESOURCES</b>	<b>\$ 202,826.00</b>	<b>\$ 270,787.02</b>	<b>\$ 188,849.00</b>	<b>\$ 192,108.00</b>
<b>EXPENDITURES:</b>				
Operators Salaries	\$ 65,643.69	\$ 53,353.31	\$ 74,649.00	\$ 76,908.00
Part Time Salaries	4,800.00	1,440.00	-	-
Equipment Maintenance	17,828.52	17,309.12	20,000.00	20,000.00
Pickup Allowance	7,200.00	5,400.00	7,200.00	7,200.00
Fuel	22,519.28	16,151.73	30,000.00	30,000.00
Supplies	7,031.90	34,222.53	30,000.00	30,000.00
Other Precinct Expenses	2,772.37	2,161.03	3,000.00	4,000.00
Capital Purchases	<u>-</u>	<u>82,000.00</u>	<u>20,000.00</u>	<u>20,000.00</u>
<b>TOTAL EXPENDITURES</b>	<b>\$ 127,795.76</b>	<b>\$ 212,037.72</b>	<b>\$ 184,849.00</b>	<b>\$ 188,108.00</b>
<b>EXCESS OF RESOURCES OVER EXPENDITURES</b>	<b>\$ 75,030.24</b>	<b>\$ 58,749.30</b>	<b>\$ 4,000.00</b>	<b>\$ 4,000.00</b>

COUNTY OF COLEMAN  
PRECINCT NO. 3 FUND  
COMPARATIVE BUDGET SUMMARY

	NINE MONTHS ENDED			
	<u>2009 ACTUAL</u>	<u>06/30/2010</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
<b>REVENUES:</b>				
Sale of Equipment	\$ -	\$ -	\$ 10,000.00	\$ 1,000.00
Interest Earned	122.38	126.61	500.00	500.00
N R C S Work	-	8,000.00	-	7,000.00
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>TOTAL REVENUES</b>	<b>\$ 122.38</b>	<b>\$ 8,126.61</b>	<b>\$ 10,500.00</b>	<b>\$ 8,500.00</b>
Notes Payable-First Coleman Natl.Bank	-	100,000.00	90,000.00	-
Transfer from General Road and Bridge	187,500.00	180,000.00	194,349.00	235,908.00
Cash in Bank-Beginning of Period	10,061.58	82,134.01	-	-
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>TOTAL RESOURCES</b>	<b>\$ 197,683.96</b>	<b>\$ 370,260.62</b>	<b>\$ 294,849.00</b>	<b>\$ 244,408.00</b>
<b>EXPENDITURES:</b>				
Operators Salaries	\$ 72,472.92	\$ 53,879.60	\$ 74,649.00	\$ 76,908.00
Part time Salaries	-	560.00	\$ -	\$ -
Equipment Maintenance	17,676.13	19,493.37	20,000.00	30,000.00
Pickup Allowance	7,200.00	5,400.00	7,200.00	7,200.00
Fuel	21,650.06	18,618.32	30,000.00	30,000.00
Supplies	29,293.89	33,207.23	50,000.00	50,000.00
Other Precinct Expenses	2,194.61	1,114.53	2,500.00	3,500.00
Notes Payable	-	7,096.28	-	18,530.00
Interest Paid	-	2,587.12	-	4,770.00
Capital Purchases	9,044.27	151,862.15	100,000.00	15,000.00
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>TOTAL EXPENDITURES</b>	<b>\$ 159,531.88</b>	<b>\$ 293,818.60</b>	<b>\$ 284,349.00</b>	<b>\$ 235,908.00</b>
<b>EXCESS OF RESOURCES OVER EXPENDITURES</b>	<b>\$ 38,152.08</b>	<b>\$ 76,442.02</b>	<b>\$ 10,500.00</b>	<b>\$ 8,500.00</b>

COUNTY OF COLEMAN  
PRECINCT NO. 4 FUND  
COMPARATIVE BUDGET SUMMARY

	NINE MONTHS ENDED			
	<u>2009 ACTUAL</u>	<u>06/30/2010</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
<b>REVENUES:</b>				
Sale of Equipment	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
Interest Earned	53.03	43.53	500.00	500.00
Insurance Proceeds	<u>2,009.07</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL REVENUES</b>	<b>\$ 2,062.10</b>	<b>\$ 43.53</b>	<b>\$ 10,500.00</b>	<b>\$ 10,500.00</b>
Notes Payable-First Coleman Natl.Bank				100,000.00
Transfers from General Road and Bridge	187,500.00	180,000.00	196,349.00	194,608.00
Cash in Bank-Beginning of Period	<u>7,114.06</u>	<u>4,137.82</u>	<u>-</u>	<u>-</u>
<b>TOTAL RESOURCES</b>	<b>\$ <u>196,676.16</u></b>	<b>\$ <u>184,181.35</u></b>	<b>\$ <u>206,849.00</u></b>	<b>\$ <u>305,108.00</u></b>
<b>EXPENDITURES:</b>				
Operators Salaries	\$ 72,472.92	\$ 54,549.57	\$ 74,649.00	\$ 76,908.00
Equipment Maintenance	34,862.50	20,558.61	30,000.00	25,000.00
Pickup Allowance	7,200.00	5,400.00	7,200.00	7,200.00
Fuel	24,563.50	24,996.01	35,000.00	35,000.00
Supplies	13,880.95	36,830.99	44,000.00	44,000.00
Other Precinct Expenses	4,975.88	2,534.61	5,500.00	6,500.00
Notes Payable	17,432.39	-	-	-
Interest Paid	221.56	-	-	-
Capital Purchases	<u>29,050.00</u>	<u>-</u>	<u>-</u>	<u>100,000.00</u>
<b>TOTAL EXPENDITURES</b>	<b>\$ <u>204,659.70</u></b>	<b>\$ <u>144,869.79</u></b>	<b>\$ <u>196,349.00</u></b>	<b>\$ <u>294,608.00</u></b>
<b>EXCESS OF RESOURCES OVER EXPENDITURES</b>	<b>\$ <u>(7,983.54)</u></b>	<b>\$ <u>39,311.56</u></b>	<b>\$ <u>10,500.00</u></b>	<b>\$ <u>10,500.00</u></b>

COUNTY OF COLEMAN  
GENERAL FUND  
COMPARATIVE BUDGET SUMMARY

	NINE MONTHS ENDED			
	<u>2009 Actual</u>	<u>06/30/2010</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
<b>REVENUES:</b>				
Ad Valorem Taxes:				
General and Jury	\$ 1,476,668.90	\$ 1,556,398.57	\$ 1,622,280.00	\$ 1,895,503.00
Delinquent Ad Valorem Taxes	55,253.20	32,447.47	54,000.00	50,000.00
Penalty and Interest - Taxes	28,429.77	19,071.93	28,000.00	28,000.00
U. S. Treasury in Lieu of Taxes	9,068.98	8,519.44	8,000.00	9,000.00
<b>Total Taxes</b>	<u>\$ 1,569,420.85</u>	<u>\$ 1,616,437.41</u>	<u>\$ 1,712,280.00</u>	<u>\$ 1,982,503.00</u>
Office Fees:				
Tax Collector	\$ 38,844.57	\$ 37,772.24	\$ 42,000.00	\$ 50,000.00
District Clerk	18,008.72	10,053.49	19,000.00	19,000.00
District Clerk-Attorney General	4,698.01	6,777.57	3,500.00	9,000.00
County Clerk	70,776.92	42,726.24	70,000.00	65,000.00
Sheriff	22,669.53	10,805.56	20,000.00	20,000.00
Constable	555.00	410.00	500.00	500.00
County Judge	305.00	274.00	500.00	500.00
County Attorney	225.00	125.00	500.00	500.00
<b>Total Office Fees</b>	<u>\$ 156,082.75</u>	<u>\$ 108,944.10</u>	<u>\$ 156,000.00</u>	<u>\$ 164,500.00</u>
Fines:				
General - Felony	\$ 24,764.84	\$ 15,411.02	\$ 28,000.00	\$ 25,000.00
General-Misdemeanor	27,058.79	15,122.50	31,000.00	25,000.00
Justice of Peace	45,681.05	36,377.75	53,000.00	53,000.00
Sheriff	2,568.00	889.00	5,000.00	1,500.00
<b>Total Fines</b>	<u>\$ 100,072.68</u>	<u>\$ 67,800.27</u>	<u>\$ 117,000.00</u>	<u>\$ 104,500.00</u>
0				
Other:				
State Salary Supp.-Co.Judge-Tier 1	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00
State Salary Supp.-Co.Judge-Tier 2	5,000.00	4,554.88	5,000.00	5,000.00
State Salary Supp.-Co.Judge-Tier 3	5,000.00	3,750.00	5,000.00	5,000.00
State Salary Supp.-County Attorney	62,500.00	-	62,500.00	62,500.00
State Excess Contribution	460.64	-	1,000.00	500.00
Prisoner Transport Reimbursement	-	-	1,500.00	1,500.00
Alcoholic Beverages	3,183.40	2,174.80	2,000.00	3,000.00
Law Library	4,992.30	3,234.96	5,000.00	5,000.00
Oil and Gas Royalties	192.44	115.60	300.00	300.00
Jury Fees-District Court	320.00	120.00	200.00	200.00
Jury Fees-County Court	-	-	50.00	50.00
Interest Earned	12,816.53	6,899.06	14,000.00	9,200.00
Defensive Driving Fees	922.00	670.00	1,000.00	1,000.00
9/1/95 to 8/31/97	6.45	-	10.00	10.00
9/1/97 to 8/30/99 Fees	8.23	-	50.00	50.00
Bail Bond Fee	333.00	193.50	300.00	300.00
D. P. S. Arrest Fees	1,996.00	1,096.00	2,100.00	2,100.00
T. P. W. Arrest Fees	304.00	72.00	300.00	300.00

COUNTY OF COLEMAN  
GENERAL FUND  
COMPARATIVE BUDGET SUMMARY

	NINE MONTHS ENDED			
	<u>2009 ACTUAL</u>	<u>06/30/2010</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
Workers Comp.Salary Reimb.	922.59	-	-	-
State Juror Reimbursement	11,390.00	2,686.00	7,000.00	4,000.00
8-31-99 to 8-31-01 Fees	21.46	8.23	50.00	50.00
09-01-01 to 12-31-03 Fees	48.20	26.60	50.00	50.00
Indigent Legal Services Fee	30.58	13.00	25.00	25.00
Time Payment Fees	700.00	275.00	500.00	500.00
Local Judicial Education	265.00	100.00	300.00	300.00
Child Safety	-	-	50.00	50.00
01-1-04 Forward Fees	3,148.43	1,399.30	4,000.00	3,000.00
Judicial Support Fee	277.20	187.40	200.00	300.00
Drug Court Program		25.00		100.00
Indigent Defense Fee	5.60	3.40	50.00	50.00
Jury Reimbursement Fee	263.60	126.00	300.00	300.00
Justice Court-Indigent	5.70	3.40	10.00	10.00
EMS Trauma Fund	90.00	30.00	200.00	200.00
Local Traffic Fees	1,125.00	807.00	1,200.00	1,200.00
Probate-Indigent	11.25	7.50	20.00	20.00
County Court-Civil-Indigent	2.25	4.75	10.00	10.00
District Court-Divorce-Indigent	9.50	6.75	20.00	20.00
District Court-Other-Indigent	47.00	28.00	50.00	50.00
J. P. Dismissal Fee	160.00	100.00	200.00	200.00
State Traffic Fees	562.50	267.00	500.00	500.00
Voting Equipment Rental	4,100.00	1,375.00	6,000.00	-
Other Revenue-Elections	3,493.85	1,309.05	5,000.00	5,000.00
Septic System Permit Fees	-	750.00	-	3,000.00
Sale of Election Equipment		7,625.00		
Tower Rental	11,240.00	5,680.00	8,900.00	8,900.00
Indigent Defense Grant	9,009.25	6,660.25	9,500.00	9,500.00
Domestic Preparedness Grant	51,402.50	-	30,000.00	70,000.00
Criminal Justice Dept. Grant		25,002.21		-
S E C O Grant				41,000.00
Other Revenue	363.10	-	7,200.00	5,000.00
Total Other Fees	<u>\$ 201,729.55</u>	<u>\$ 77,386.64</u>	<u>\$ 186,645.00</u>	<u>\$ 254,345.00</u>
<b>TOTAL REVENUES</b>	<b>\$2,027,305.83</b>	<b>\$ 187,568.42</b>	<b>\$2,171,925.00</b>	<b>\$2,505,848.00</b>
Cash in Bank-Beginning of Period	<u>84,341.88</u>	<u>15,530.37</u>	<u>30,235.00</u>	<u>32,503.00</u>
	-			
<b>TOTAL RESOURCES</b>	<b><u>\$ 2,111,647.71</u></b>	<b><u>\$ 203,098.79</u></b>	<b><u>\$2,202,160.00</u></b>	<b><u>\$2,538,351.00</u></b>



COUNTY OF COLEMAN  
GENERAL FUND  
COMPARATIVE BUDGET SUMMARY

	NINE MONTHS ENDED			
	<u>2009 ACTUAL</u>	<u>06/30/2010</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
<b>EXPENDITURES:</b>				
<b>Tax Assessor-Collector:</b>				
Salary-Tax Collector	\$ 34,887.32	\$ 26,259.33	\$ 35,934.00	\$ 37,024.00
Salaries-Office Deputies	43,854.72	33,009.08	45,172.00	46,540.00
Office Supplies and Expense	3,220.88	664.73	3,000.00	3,500.00
Telephone	1,528.49	1,245.48	2,000.00	2,000.00
Title Certificate Fees	555.10	417.81	572.00	598.00
Education Expenses	2,355.11	1,248.82	2,000.00	2,000.00
<b>Total Tax Assessor-Collector</b>	<b>\$ 86,401.62</b>	<b>\$ 62,845.25</b>	<b>\$ 88,678.00</b>	<b>\$ 91,662.00</b>
<b>District Clerk:</b>				
Salary-District Clerk	\$ 34,887.32	\$ 26,259.33	\$ 35,934.00	\$ 37,024.00
Salary-Deputy	21,927.36	16,504.54	22,586.00	23,270.00
Salary-Part-Time	10,242.79	8,584.01	14,200.00	14,500.00
Office Supplies and Expense	3,231.07	2,968.04	4,800.00	5,000.00
Telephone	926.68	756.30	1,300.00	1,300.00
Education Expenses	1,296.87	130.00	1,800.00	1,800.00
<b>Total District Clerk</b>	<b>\$ 72,512.09</b>	<b>\$ 55,202.22</b>	<b>\$ 80,620.00</b>	<b>\$ 82,894.00</b>
<b>County Clerk:</b>				
Salary-County Clerk	\$ 34,887.32	\$ 26,259.33	\$ 35,934.00	\$ 37,024.00
Salary-County Clerk Registrar	43,854.72	626.62	858.00	884.00
Salaries-Deputies	832.52	33,009.08	45,172.00	46,540.00
Office Supplies and Expense	4,283.80	3,672.79	4,000.00	4,000.00
Telephone	641.32	527.82	800.00	800.00
Education Expense	1,662.81	1,675.87	1,800.00	1,800.00
<b>Total County Clerk</b>	<b>\$ 86,162.49</b>	<b>\$ 65,771.51</b>	<b>\$ 88,564.00</b>	<b>\$ 91,048.00</b>
<b>County Judge:</b>				
Salary-County Judge	\$ 34,887.32	\$ 26,259.33	\$ 35,934.00	\$ 37,024.00
State Salary Supplement-Tier One	4,999.80	3,653.70	5,000.00	5,000.00
State Salary Supplement-Tier Two	4,999.80	3,653.70	5,000.00	5,000.00
State Salary Supplement-Tier Three	4,999.80	3,653.70	5,000.00	5,000.00
Office Supplies and Expense	835.53	464.84	550.00	700.00
Telephone	1,083.74	889.32	1,300.00	1,300.00
Education Expense	826.83	-	1,000.00	1,000.00
Travel	554.99	446.00	750.00	750.00
Court Expenses	1,314.26	1,984.50	3,000.00	3,000.00
Court Appointed Attorneys	6,530.00	9,855.50	7,500.00	15,000.00
Court Reporter	158.50	-	500.00	500.00
Jury Fees	-	-	100.00	100.00
In County Auto Allowance	1,074.96	806.22	1,075.00	1,075.00
<b>Total County Judge</b>	<b>\$ 62,265.53</b>	<b>\$ 51,666.81</b>	<b>\$ 66,709.00</b>	<b>\$ 75,449.00</b>

COUNTY OF COLEMAN  
GENERAL FUND  
COMPARATIVE BUDGET SUMMARY

	NINE MONTHS ENDED			
	<u>2009 ACTUAL</u>	<u>06/30/2010</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
<b>Sheriff:</b>				
Salary-Sheriff	\$ 34,887.32	\$ 26,259.33	\$ 35,934.00	\$ 37,024.00
Salaries-Sheriff Deputies	175,169.69	140,418.93	176,890.00	202,610.00
Salary-Dietician	5,786.56	4,355.56	5,961.00	6,162.00
Salaries-Jailers	145,757.56	109,539.44	154,700.00	161,484.00
Office Supplies and Expense	11,585.91	8,187.14	9,000.00	11,000.00
Telephone	9,565.92	7,691.50	10,000.00	10,000.00
Education Expenses	926.59	445.50	2,000.00	2,000.00
Radio Maintenance	1,477.72	628.46	1,500.00	1,500.00
Uniforms	10,800.00	8,186.25	10,800.00	10,800.00
Law Enforcement Insurance	13,281.71	12,552.48	15,000.00	15,000.00
Auto-Repairs	5,619.05	4,066.69	10,000.00	10,000.00
Auto-Fuel	15,260.46	12,812.39	20,000.00	20,000.00
Auto-Insurance	5,260.00	5,237.00	6,000.00	6,000.00
Travel	717.53	137.25	1,000.00	1,000.00
Jail Expense-Prisoners Food	23,946.76	15,236.20	25,000.00	25,000.00
Jail Expense-Prisoners Expenses	31,231.46	23,213.34	34,000.00	34,000.00
Jail Expense-Supplies	2,138.93	1,228.54	2,000.00	2,000.00
C J D Grant Purchasess	-	24,286.21	-	-
<b>Total Sheriff</b>	<u>\$ 493,413.17</u>	<u>\$ 404,482.21</u>	<u>\$ 519,785.00</u>	<u>\$ 555,580.00</u>
<b>Constable:</b>				
Salary-Constable	\$ 12,630.02	\$ 9,506.46	\$ 13,009.00	\$ 13,416.00
Office Supplies and Expense	50.00	-	100.00	100.00
Auto Expense	113.68	-	300.00	300.00
<b>Total Constable</b>	<u>\$ 12,793.70</u>	<u>\$ 9,506.46</u>	<u>\$ 13,409.00</u>	<u>\$ 13,816.00</u>
<b>County Attorney:</b>				
Salary-County Attorney	\$ 25,519.00	\$ 18,648.50	\$ 25,519.00	\$ 25,519.00
State Salary Supplement	62,499.80	45,672.96	62,500.00	62,500.00
Office Supplies and Expense	692.37	290.55	700.00	700.00
Telephone	894.94	966.96	850.00	1,500.00
Educational Expenses	-	156.00	1,000.00	1,000.00
<b>Total County Attorney</b>	<u>\$ 89,606.11</u>	<u>\$ 65,734.97</u>	<u>\$ 90,569.00</u>	<u>\$ 91,219.00</u>
<b>District Attorney:</b>				
Telephone	\$ 2,760.05	\$ 1,765.49	\$ 2,400.00	\$ 2,400.00
Office Supplement	-	-	-	6,000.00
<b>Total District Attorney</b>	<u>\$ 2,760.05</u>	<u>\$ 1,765.49</u>	<u>\$ 2,400.00</u>	<u>\$ 8,400.00</u>

COUNTY OF COLEMAN  
GENERAL FUND  
COMPARATIVE BUDGET SUMMARY

	NINE MONTHS ENDED			
	<u>2009 ACTUAL</u>	<u>06/30/2010</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
<b>Commissioners Court:</b>				
Office Supplies	\$ 5,748.17	\$ 4,811.01	\$ 5,000.00	\$ 6,000.00
Other Expenses	-	1,500.00	-	5,000.00
Insurance	8,691.09	7,345.12	10,000.00	8,000.00
<b>Total Commissioners Court</b>	<b>\$ 14,439.26</b>	<b>\$ 13,656.13</b>	<b>\$ 15,000.00</b>	<b>\$ 19,000.00</b>
<b>Justice of Peace:</b>				
Salary-Justice of Peace	\$ 34,887.32	\$ 26,259.33	\$ 35,934.00	\$ 37,024.00
Salary-Court Clerk	7,435.26	5,929.24	8,400.00	9,000.00
Office Supplies and Expense	1,670.80	1,930.36	3,500.00	3,500.00
Telephone	589.64	480.26	900.00	900.00
Educational Expenses	300.00	139.77	300.00	300.00
Autopsy Expense	8,259.11	5,263.50	11,000.00	11,000.00
<b>Total Justice of Peace</b>	<b>\$ 53,142.13</b>	<b>\$ 40,002.46</b>	<b>\$ 60,034.00</b>	<b>\$ 61,724.00</b>
<b>Adult Probation:</b>				
Telephone	\$ 452.10	\$ 373.03	\$ 525.00	\$ 600.00
Travel	4,999.92	3,333.28	5,000.00	5,000.00
<b>Total Adult Probation</b>	<b>\$ 5,452.02</b>	<b>\$ 3,706.31</b>	<b>\$ 5,525.00</b>	<b>\$ 5,600.00</b>
<b>Juvenile Probation:</b>				
Telephone	\$ 338.47	\$ 276.93	\$ 500.00	\$ 500.00
Pro Rata Share/Taylor County	6,000.00	4,500.00	6,000.00	6,000.00
<b>Total Juvenile Probation</b>	<b>\$ 6,338.47</b>	<b>\$ 4,776.93</b>	<b>\$ 6,500.00</b>	<b>\$ 6,500.00</b>
<b>County Treasurer:</b>				
Salary-County Treasurer	\$ 34,887.32	\$ 26,259.33	\$ 35,934.00	\$ 37,024.00
Salary-Treasurer-Part Time	17,273.12	13,872.14	16,250.00	20,000.00
Office Supplies and Expense	3,543.69	1,989.60	5,000.00	5,500.00
Telephone	614.96	502.43	700.00	700.00
Educational Expenses	1,122.31	864.39	2,000.00	1,500.00
<b>Total County Treasurer</b>	<b>\$ 57,441.40</b>	<b>\$ 43,487.89</b>	<b>\$ 59,884.00</b>	<b>\$ 64,724.00</b>
<b>Veterans Service Officer:</b>				
Salary Veterans Service Officer	\$ 13,956.02	\$ 10,504.53	\$ 14,375.00	\$ 14,820.00
Office Supplies	179.59	133.49	500.00	500.00
Telephone	575.25	473.30	600.00	600.00
Educational Expenses	-	-	500.00	500.00
<b>Total Veterans Service Officer</b>	<b>\$ 14,710.86</b>	<b>\$ 11,111.32</b>	<b>\$ 15,975.00</b>	<b>\$ 16,420.00</b>

COUNTY OF COLEMAN  
GENERAL FUND  
COMPARATIVE BUDGET SUMMARY

	NINE MONTHS ENDED			
	<u>2009 ACTUAL</u>	<u>06/30/2010</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
<b>County Extension Office:</b>				
Salary-County Agent	\$ 11,603.54	\$ 8,733.92	\$ 11,952.00	\$ 12,324.00
Salary-FCS Agent	7,586.93	8,733.92	11,952.00	12,324.00
Salary-Secretary	21,927.36	16,504.54	22,586.00	23,270.00
Office Supplies and expense	2,521.27	2,544.56	2,900.00	2,900.00
Telephone	1,041.97	817.38	1,550.00	1,500.00
Travel-Ag Agent	3,352.44	2,957.18	3,500.00	4,500.00
Travel-FCS Agent	741.61	938.27	1,500.00	1,500.00
Auto Allowance-Ag Agent	5,006.15	3,879.75	5,500.00	5,500.00
Auto Allowance-FCS Agent	3,400.10	1,896.10	4,000.00	4,000.00
Co-op Trapper Fund	26,400.00	17,600.00	26,400.00	28,200.00
<b>Total County Extension Office</b>	<b>\$ 83,581.37</b>	<b>\$ 64,605.62</b>	<b>\$ 91,840.00</b>	<b>\$ 96,018.00</b>
<b>Courthouse and Jail Buildings:</b>				
Salary-Maintenance	\$ 26,023.68	\$ 19,469.88	\$ 26,111.00	\$ 26,910.00
Auto Expense	600.00	450.00	600.00	600.00
Insurance	9,941.00	9,941.00	11,000.00	11,000.00
Utilities	38,072.42	19,516.27	33,000.00	33,000.00
Repairs and Maintenance	13,049.15	7,276.71	20,000.00	20,000.00
Supplies	7,882.84	5,999.68	8,400.00	9,000.00
<b>Total Courthouse and Jail Buildings</b>	<b>\$ 95,569.09</b>	<b>\$ 62,653.54</b>	<b>\$ 99,111.00</b>	<b>\$ 100,510.00</b>
<b>District Court:</b>				
Salary-Court Reporter	\$ 3,914.04	\$ 3,023.64	\$ 4,032.00	\$ 4,164.00
Salary-Court Administrator	4,199.52	3,244.14	4,326.00	4,464.00
Court Reporter - Other	1,690.63	970.50	1,500.00	1,500.00
Office Supplies and expense	-	18.00	500.00	500.00
Travel	1,870.45	1,594.46	3,000.00	3,000.00
Other Expenses	18,594.50	8,553.95	10,000.00	10,000.00
Court Appointed Attorneys	37,209.25	46,373.75	45,000.00	60,000.00
Auto Allowance-District Judge	4,800.00	3,600.00	4,800.00	4,800.00
Grand Jurors	4,401.00	2,748.00	5,000.00	5,000.00
Petit Jurors	11,536.20	2,327.80	15,000.00	5,000.00
<b>Total District Court</b>	<b>\$ 88,215.59</b>	<b>\$ 72,454.24</b>	<b>\$ 93,158.00</b>	<b>\$ 98,428.00</b>
<b>Election Expense:</b>				
Election Supplies	\$ 17,827.98	\$ 14,411.93	\$ 15,000.00	\$ 12,000.00
Election Officials	5,450.69	8,771.60	7,000.00	7,000.00
<b>Total Election Expense</b>	<b>\$ 23,278.67</b>	<b>\$ 23,183.53</b>	<b>\$ 22,000.00</b>	<b>\$ 19,000.00</b>

COUNTY OF COLEMAN  
GENERAL FUND  
COMPARATIVE BUDGET SUMMARY

	NINE MONTHS ENDED			
	<u>2009 ACTUAL</u>	<u>06/30/2009</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
<b>Donations:</b>				
9-1-1 Subsidy	\$ 61,999.92	\$ 46,499.94	\$ 62,000.00	\$ 62,000.00
Emergency Management	7,532.12	5,735.85	6,500.00	6,500.00
Mental Health	3,000.00	2,425.00	3,300.00	3,600.00
Child Welfare	2,000.00	2,000.00	3,000.00	3,000.00
The Ark	-	-	2,000.00	2,000.00
Regional Crime Victim Crisis Center	-	-	1,000.00	1,000.00
C H A P S	3,000.00	1,000.00	3,000.00	3,000.00
Fire Department	15,011.97	10,116.24	21,000.00	21,000.00
Library	2,750.00	2,750.00	2,750.00	2,750.00
Ambulance Subsidy	42,000.00	31,500.00	50,000.00	50,000.00
Rural Rail Transportation District	8,333.33	-	-	-
<b>Total Donations</b>	<u>\$ 145,627.34</u>	<u>\$ 102,027.03</u>	<u>\$ 154,550.00</u>	<u>\$ 154,850.00</u>
<b>Welfare:</b>				
Clothes/Food/Transport/Burial	\$ 2,000.00	\$ 500.00	\$ 3,000.00	\$ 6,000.00
Nutrition Program	4,900.00	1,800.00	5,200.00	5,200.00
<b>Total Welfare</b>	<u>\$ 6,900.00</u>	<u>\$ 2,300.00</u>	<u>\$ 8,200.00</u>	<u>\$ 11,200.00</u>
<b>Permanent Improvements:</b>				
Law Library	\$ 2,579.50	\$ 1,124.00	\$ 4,000.00	\$ 3,000.00
Equipment Purchased	17,417.30	5,906.82	25,000.00	83,000.00
Building Improvements	55,032.05	642.68	50,000.00	50,000.00
Sheriff's Vehicles	27,062.93	20,019.75	30,000.00	30,000.00
Domestic Preparedness Purchases	52,325.00	30,338.00	30,000.00	70,000.00
<b>Total Permanent Improvements</b>	<u>\$ 154,416.78</u>	<u>\$ 58,031.25</u>	<u>\$ 139,000.00</u>	<u>\$ 236,000.00</u>
<b>Non-Departmental:</b>				
Social Security	\$ 71,550.56	\$ 54,862.47	\$ 73,827.00	\$ 77,873.00
Retirement	112,447.79	80,547.51	126,733.00	133,300.00
Health Insurance	124,487.71	103,601.79	132,276.00	162,760.00
Workers Compensation	17,220.00	15,384.00	23,087.00	18,029.00
Unemployment Taxes	14,091.10	1,497.54	5,000.00	5,000.00
Tax Appraisal District	85,094.08	55,776.18	86,572.00	90,000.00
Septic System Inspection Fees	-	650.00	-	2,600.00
Outside Audit	-	-	12,000.00	11,250.00
Other Expenses	300.00	(1,075.02)	7,700.00	2,000.00
<b>Total Non-Departmental</b>	<u>\$ 425,191.24</u>	<u>\$ 311,244.47</u>	<u>\$ 467,195.00</u>	<u>\$ 502,812.00</u>
<b>Total Expenditures</b>	<u>\$ 2,080,218.98</u>	<u>\$ 1,530,215.64</u>	<u>\$ 2,188,706.00</u>	<u>\$ 2,402,854.00</u>
<b>EXCESS OF RESOURCES OVER EXPENDITURES</b>	<u>\$ 31,428.73</u>	<u>\$ 355,883.15</u>	<u>\$ 13,454.00</u>	<u>\$ 135,497.00</u>

COUNTY OF COLEMAN  
County - Wide Tax Rates by Funds  
Fiscal Year Ended September 30, 2011

<u>Classification</u>	<u>Adopted by Commissioners' Court 2010</u>
Road and Bridge - Special (Lateral Road - FM)	\$ 0.2224
Flood Control	0.0247
General	<u>0.5600</u>
Total Constitutional Levy	<u>\$ 0.8071</u>
Total County - Wide Valuation (Estimated)	\$356,297,528.00