

Coleman County, Texas

2010

Adopted Budget

This budget will raise more total property taxes than last year's budget by \$166,705.00 or 7.81%, and of that amount \$54,919.00 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

2008 ACTUAL 06/30/2009 2009 BUDGET 2010 BUDGET

REVENUES:

Current Ad Valorem Taxes

Lateral Road and FM \$ 519,484.89 \$ 542,484.35 \$ 566,269.00 \$ 610,767.00

Flood Control 57,720.52 60,276.03 62,822.00 67,863.00

Delinquent Ad Valorem Taxes 21,780.34 9,882.86 20,000.00 20,000.00

Penalty and Interest - Taxes 10,152.17 6,505.81 11,000.00 11,000.00

U. S. Treasury in Lieu of Taxes 3,546.19 6,489.37 3,100.00 6,500.00

Vehicle Registration 366,821.14 313,124.21 375,000.00 375,000.00

Vehicle Registration - Supplemental 86,747.10 67,162.80 90,000.00 90,000.00

State Lateral Road and FM Funds 26,023.08 26,093.48 26,500.00 26,500.00

9 1 1 Funds - - 2,500.00 -

Interest Earned 270.14 95.06 400.00 200.00

F E M A Grant Funds 5,003.76 - - -

O R C A Grant Funds 4,000.00 3,000.00 4,000.00 -

Other Revenue 28,804.69 9,005.57 20,000.00 15,000.00

TOTAL REVENUE \$ 1,130,354.02 \$ 1,044,119.54 \$ 1,181,591.00 \$ 1,222,830.00

Cash in Bank-Beginning of Period 3,205.47 8,726.90 5,200.00 31,400.00

TOTAL RESOURCES \$ 1,133,559.49 \$ 1,052,846.44 \$ 1,186,791.00 \$ 1,254,230.00

EXPENDITURES:

COUNTYWIDE

Salaries-Commissioners \$ 124,640.36 \$ 94,619.62 \$ 129,482.00 \$ 139,552.00

General Precinct Expenses 1,692.08 2,490.85 3,000.00 3,500.00

Social Security Taxes 31,858.81 24,941.82 33,552.00 35,722.00

Retirement 55,723.23 40,695.40 53,934.00 61,252.00

Health Insurance 72,479.10 54,213.35 76,000.00 84,408.00

Workers Compensation Insurance 22,993.68 22,473.00 29,965.00 31,223.00

Tax Appraisal District 26,611.04 28,688.83 28,500.00 28,875.00

9 1 1 Expenses - 278.12 2,500.00 -

Insurance 18,275.12 17,082.15 20,000.00 20,000.00

Capital Purchases 15,000.00 - - -

Outside Audit - - - 8,000.00

Other Expenses 4,510.30 3,467.80 4,000.00 4,000.00

Total Countywide \$ 373,783.72 \$ 288,950.94 \$ 380,933.00 \$ 416,532.00

FLOOD CONTROL

S.W.C.D. Payment \$ 11,000.00 \$ 8,000.00 \$ 11,000.00 \$ 11,000.00

Total Flood Control \$ 11,000.00 \$ 8,000.00 \$ 11,000.00 \$ 11,000.00

TOTAL EXPENDITURES \$ 384,783.72 \$ 296,950.94 \$ 391,933.00 \$ 427,532.00

Transfers to Precincts 740,000.00 700,000.00 788,946.00 813,896.00

TOTAL EXPENDITURES AND TRANSFERS \$ 1,124,783.72 \$ 996,950.94 \$ 1,180,879.00 \$ 1,241,428.00

EXCESS OF RESOURCES OVER

EXPENDITURES \$ 8,775.77 \$ 55,895.50 \$ 5,912.00 \$ 12,802.00

COUNTY OF COLEMAN
 PRECINCT NO. 1 FUND
 COMPARATIVE BUDGET SUMMARY

	NINE MONTHS ENDED			
	<u>2008 ACTUAL</u>	<u>06/30/2009</u>	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>
REVENUES:				
Sale of Equipment	\$ -	\$ 6,100.00	\$ 2,000.00	\$ 1,000.00
F E M A Grant	11,797.50	-	-	-
O R C A Grant	3,932.50	-	3,932.00	-
Interest Earned	<u>3,066.32</u>	<u>1,172.82</u>	<u>3,000.00</u>	<u>1,600.00</u>
 TOTAL REVENUES	 \$ 18,796.32	 \$ 7,272.82	 \$ 8,932.00	 \$ 2,600.00
 Transfers from General Road and Bridge	 185,000.00	 175,000.00	 197,274.00	 238,349.00
Cash in Bank-Beginning of Period	<u>7,956.21</u>	<u>548.08</u>	<u>-</u>	<u>-</u>
 TOTAL RESOURCES	 <u>\$ 211,752.53</u>	 <u>\$ 182,820.90</u>	 <u>\$ 206,206.00</u>	 <u>\$ 240,949.00</u>
 EXPENDITURES:				
Operators Salaries	\$ 69,021.42	\$ 52,960.98	\$ 72,474.00	\$ 74,649.00
Equipment Maintenance	25,919.22	12,992.67	30,000.00	30,000.00
Pickup Allowance	4,800.00	5,400.00	7,200.00	7,200.00
Fuel	54,243.84	15,792.79	40,000.00	30,000.00
Supplies	54,885.12	5,153.50	24,000.00	24,000.00
Other Precinct Expenses	1,860.77	1,828.08	2,500.00	2,500.00
Capital Purchases	<u>-</u>	<u>14,030.00</u>	<u>25,000.00</u>	<u>70,000.00</u>
 TOTAL EXPENDITURES	 <u>\$ 210,730.37</u>	 <u>\$ 108,158.02</u>	 <u>\$ 201,174.00</u>	 <u>\$ 238,349.00</u>
 EXCESS OF RESOURCES OVER EXPENDITURES	 <u>\$ 1,022.16</u>	 <u>\$ 74,662.88</u>	 <u>\$ 5,032.00</u>	 <u>\$ 2,600.00</u>

COUNTY OF COLEMAN
 PRECINCT NO. 2 FUND
 COMPARATIVE BUDGET SUMMARY

	NINE MONTHS ENDED			
	<u>2008 ACTUAL</u>	<u>06/30/2009</u>	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>
REVENUES:				
Sale of Equipment	\$ -	\$ 3,610.00	\$ 2,000.00	\$ 2,000.00
Interest Earned	2,799.45	1,041.81	3,000.00	2,000.00
O R C A Grant	5,453.53	-	5,454.00	-
F E M A Grant	<u>16,399.58</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	\$ 24,652.56	\$ 4,651.81	\$ 10,454.00	\$ 4,000.00
Transfers from General Road and Bridge	185,000.00	175,000.00	192,374.00	184,849.00
Cash in Bank-Beginning of Period	<u>14,861.09</u>	<u>10,379.00</u>	<u>-</u>	<u>-</u>
TOTAL RESOURCES	\$ 224,513.65	\$ 190,030.81	\$ 202,828.00	\$ 188,849.00
EXPENDITURES:				
Operators Salaries	\$ 69,021.42	\$ 46,131.75	\$ 72,474.00	\$ 74,649.00
Part Time Salaries	-	4,800.00	-	
Equipment Maintenance	22,543.09	13,795.99	20,000.00	20,000.00
Pickup Allowance	4,800.00	5,400.00	7,200.00	7,200.00
Fuel	33,198.87	12,393.08	40,000.00	30,000.00
Supplies	58,823.15	4,050.60	35,400.00	30,000.00
Other Precinct Expenses	2,620.52	1,961.23	2,700.00	3,000.00
Capital Purchases	<u>22,500.00</u>	<u>-</u>	<u>20,000.00</u>	<u>20,000.00</u>
TOTAL EXPENDITURES	\$ 213,507.05	\$ 88,532.65	\$ 197,774.00	\$ 184,849.00
EXCESS OF RESOURCES OVER EXPENDITURES	<u>\$ 11,006.60</u>	<u>\$ 101,498.16</u>	<u>\$ 5,054.00</u>	<u>\$ 4,000.00</u>

COUNTY OF COLEMAN
 PRECINCT NO. 3 FUND
 COMPARATIVE BUDGET SUMMARY

	NINE MONTHS ENDED			
	<u>2008 ACTUAL</u>	<u>06/30/2009</u>	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>
REVENUES:				
Sale of Equipment	\$ -	\$ -	\$ 4,000.00	\$ 10,000.00
Interest Earned	371.98	85.11	1,000.00	500.00
F E M A Grant	115,266.00	-	-	-
O R C A Grant	<u>38,421.89</u>	<u>-</u>	<u>38,422.00</u>	<u>-</u>
 TOTAL REVENUES	 \$ 154,059.87	 \$ 85.11	 \$ 43,422.00	 \$ 10,500.00
 Notes Payable-First Coleman Natl.Bank	 -	 -	 100,000.00	 90,000.00
Transfer from General Road and Bridge	185,000.00	175,000.00	186,674.00	194,349.00
Cash in Bank-Beginning of Period	<u>6,867.35</u>	<u>10,061.58</u>	<u>-</u>	<u>-</u>
 TOTAL RESOURCES	 <u>\$ 345,927.22</u>	 <u>\$ 185,146.69</u>	 <u>\$ 330,096.00</u>	 <u>\$ 294,849.00</u>
 EXPENDITURES:				
Operators Salaries	\$ 65,570.33	\$ 52,960.98	\$ 72,474.00	\$ 74,649.00
Equipment Maintenance	24,022.22	11,292.85	20,000.00	20,000.00
Pickup Allowance	4,800.00	5,400.00	7,200.00	7,200.00
Fuel	38,442.59	15,497.51	48,000.00	30,000.00
Supplies	68,427.83	23,816.40	75,000.00	50,000.00
Other Precinct Expenses	1,928.09	1,795.35	2,000.00	2,500.00
Notes Payable	54,504.78	-	-	-
Interest Paid	2,009.74	-	-	-
Capital Purchases	<u>32,850.00</u>	<u>9,044.27</u>	<u>100,000.00</u>	<u>100,000.00</u>
 TOTAL EXPENDITURES	 <u>\$ 292,555.58</u>	 <u>\$ 119,807.36</u>	 <u>\$ 324,674.00</u>	 <u>\$ 284,349.00</u>
 EXCESS OF RESOURCES OVER EXPENDITURES	 <u>\$ 53,371.64</u>	 <u>\$ 65,339.33</u>	 <u>\$ 5,422.00</u>	 <u>\$ 10,500.00</u>

COUNTY OF COLEMAN
PRECINCT NO. 4 FUND
COMPARATIVE BUDGET SUMMARY

	NINE MONTHS ENDED			
	<u>2008 ACTUAL</u>	<u>06/30/2009</u>	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>
REVENUES:				
Sale of Equipment	\$ -	\$ -	\$ 1,000.00	\$ 10,000.00
Interest Earned	134.91	49.25	1,000.00	500.00
O R C A Grant	4,223.08	-	4,223.00	-
F E M A Grant	<u>12,788.97</u>	<u>-</u>	<u>-</u>	<u>-</u>
 TOTAL REVENUES	 \$ 17,146.96	 \$ 49.25	 \$ 6,223.00	 \$ 10,500.00
 Transfers from General Road and Bridge	 185,000.00	 175,000.00	 212,624.00	 196,349.00
Cash in Bank-Beginning of Period	<u>1,336.15</u>	<u>7,114.06</u>	<u>-</u>	<u>-</u>
 TOTAL RESOURCES	 <u>\$ 203,483.11</u>	 <u>\$ 182,163.31</u>	 <u>\$ 218,847.00</u>	 <u>\$ 206,849.00</u>
 EXPENDITURES:				
Operators Salaries	\$ 69,021.42	\$ 52,960.98	\$ 72,474.00	\$ 74,649.00
Equipment Maintenance	30,966.12	20,086.94	28,000.00	30,000.00
Pickup Allowance	4,800.00	5,400.00	7,200.00	7,200.00
Fuel	48,676.13	18,145.29	40,000.00	35,000.00
Supplies	14,313.15	10,367.08	44,000.00	44,000.00
Other Precinct Expenses	4,105.84	4,410.67	5,500.00	5,500.00
Notes Payable	17,726.22	17,432.39	18,314.00	-
Interest Paid	1,727.34	221.56	1,140.00	-
Capital Purchases	<u>-</u>	<u>27,450.00</u>	<u>-</u>	<u>-</u>
 TOTAL EXPENDITURES	 <u>\$ 191,336.22</u>	 <u>\$ 156,474.91</u>	 <u>\$ 216,628.00</u>	 <u>\$ 196,349.00</u>
 EXCESS OF RESOURCES OVER EXPENDITURES	 <u>\$ 12,146.89</u>	 <u>\$ 25,688.40</u>	 <u>\$ 2,219.00</u>	 <u>\$ 10,500.00</u>

COUNTY OF COLEMAN
GENERAL FUND
COMPARATIVE BUDGET SUMMARY

	NINE MONTHS ENDED			
	<u>2008 ACTUAL</u>	<u>06/30/2009</u>	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>
REVENUES:				
Ad Valorem Taxes:				
General and Jury	\$ 1,379,785.57	\$ 1,438,216.60	\$ 1,505,114.00	\$ 1,622,280.00
Delinquent Ad Valorem Taxes	57,427.91	27,382.13	54,000.00	54,000.00
Penalty and Interest - Taxes	28,526.47	18,292.63	28,000.00	28,000.00
U. S. Treasury in Lieu of Taxes	<u>8,275.62</u>	<u>9,068.98</u>	<u>7,300.00</u>	<u>8,000.00</u>
Total Taxes	<u>\$ 1,474,015.57</u>	<u>\$ 1,492,960.34</u>	<u>\$ 1,594,414.00</u>	<u>\$ 1,712,280.00</u>
Office Fees:				
Tax Collector	\$ 41,028.77	\$ 29,940.98	\$ 45,000.00	\$ 42,000.00
District Clerk	15,788.98	13,013.86	17,000.00	19,000.00
District Clerk-Attorney General	7,046.47	2,189.35	9,000.00	3,500.00
County Clerk	75,853.83	47,216.51	70,000.00	70,000.00
Sheriff	20,129.67	13,276.83	20,000.00	20,000.00
Constable	585.00	330.00	500.00	500.00
County Judge	363.00	214.00	500.00	500.00
County Attorney	<u>300.00</u>	<u>175.00</u>	<u>900.00</u>	<u>500.00</u>
Total Office Fees	<u>\$ 161,095.72</u>	<u>\$ 106,356.53</u>	<u>\$ 162,900.00</u>	<u>\$ 156,000.00</u>
Fines:				
General - Felony	\$ 20,173.43	\$ 18,979.50	\$ 27,500.00	\$ 28,000.00
General-Misdemeanor	25,826.76	21,908.15	30,000.00	31,000.00
Justice of Peace	54,364.55	35,573.00	60,000.00	53,000.00
Sheriff	<u>8,861.00</u>	<u>2,065.00</u>	<u>11,000.00</u>	<u>5,000.00</u>
Total Fines	<u>\$ 109,225.74</u>	<u>\$ 78,525.65</u>	<u>\$ 128,500.00</u>	<u>\$ 117,000.00</u>
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	4,601.77	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	686.75	-	1,000.00	1,000.00
Prisoner Transport Reimbursement	1,824.40	-	1,500.00	1,500.00
Alcoholic Beverages	2,229.30	1,540.03	2,000.00	2,000.00
Law Library	4,372.70	3,452.30	4,000.00	5,000.00
Oil and Gas Royalties	363.00	134.53	500.00	300.00
Jury Fees-District Court	150.00	240.00	150.00	200.00
Jury Fees-County Court	-	-	50.00	50.00
Interest Earned	28,796.89	10,540.50	25,000.00	14,000.00
Defensive Driving Fees	1,009.00	712.00	1,500.00	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	232.50	82.50	500.00	300.00
D. P. S. Arrest Fees	2,388.00	1,160.00	2,100.00	2,100.00
T. P. W. Arrest Fees	440.00	180.00	300.00	300.00

COUNTY OF COLEMAN
GENERAL FUND
COMPARATIVE BUDGET SUMMARY

	NINE MONTHS ENDED			
	<u>2008 ACTUAL</u>	<u>06/30/2009</u>	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>
Workers Comp.Salary Reimb.	-	922.59	-	-
State Juror Reimbursement	2,380.00	8,092.00	2,100.00	7,000.00
8-31-99 to 8-31-01 Fees	8.23	13.23	100.00	50.00
09-01-01 to 12-31-03 Fees	88.10	21.60	100.00	50.00
Indigent Legal Services Fee	2.75	11.00		25.00
Time Payment Fees	957.50	350.00	500.00	500.00
Local Judicial Education	240.00	200.00	250.00	300.00
Child Safety	(7.50)	-	50.00	50.00
01-1-04 Forward Fees	3,997.30	1,853.53	4,500.00	4,000.00
Judicial Support Fee	203.80	118.80		200.00
Indigent Defense Fee	1.20	2.60	10.00	50.00
Jury Reimbursement Fee	348.00	154.00	300.00	300.00
Justice Court-Indigent	6.50	3.50	10.00	10.00
EMS Trauma Fund	100.00	70.00	300.00	200.00
Local Traffic Fees	1,434.00	861.00	2,000.00	1,200.00
Probate-Indigent	12.00	6.75	10.00	20.00
County Court-Civil-Indigent	3.25	1.75	5.00	10.00
District Court-Divorce-Indigent	26.57	6.00	20.00	20.00
District Court-Other-Indigent	50.48	25.00	30.00	50.00
J. P. Dismissal Fee	100.00	110.00	100.00	200.00
State Traffic Fees	734.85	336.00	1,000.00	500.00
Voting Equipment Rental	3,500.00	4,100.00	3,500.00	6,000.00
Other Revenue-Elections	12,033.75	3,493.85	5,000.00	5,000.00
Election-Filing Fees	750.00	-	-	-
Tower Rental	7,486.97	10,200.00	8,900.00	8,900.00
Title 19 Funds	-	-	2,000.00	-
Indigent Defense Grant	9,133.25	6,762.50	9,500.00	9,500.00
Domestic Preparedness Grant	57,653.92	30,955.00	60,000.00	30,000.00
Other Revenue	-	-	-	7,200.00
Texas Yes! - Grant	2,500.00	-	-	-
Total Other Fees	<u>\$223,737.46</u>	<u>\$ 95,079.01</u>	<u>\$216,445.00</u>	<u>\$186,645.00</u>
TOTAL REVENUES	<u>\$1,968,074.49</u>	<u>\$ 1,772,921.53</u>	<u>\$ 2,102,259.00</u>	<u>\$ 2,171,925.00</u>
Cash in Bank-Beginning of Period	<u>43,045.38</u>	<u>84,341.88</u>	<u>19,971.00</u>	<u>30,235.00</u>
TOTAL RESOURCES	<u>\$2,011,119.87</u>	<u>\$ 1,857,263.41</u>	<u>\$ 2,122,230.00</u>	<u>\$ 2,202,160.00</u>

COUNTY OF COLEMAN
GENERAL FUND
COMPARATIVE BUDGET SUMMARY
NINE MONTHS
ENDED

	2008 ACTUAL	06/30/2009	2009 BUDGET	2010 BUDGET
EXPENDITURES:				
Tax Assessor-Collector:				
Salary-Tax Collector	\$ 33,225.92	\$ 25,494.58	\$ 34,888.00	\$ 35,934.00
Salaries-Office Deputies	41,766.40	32,047.68	43,856.00	45,172.00
Office Supplies and Expense	2,637.32	2,471.87	3,000.00	3,000.00
Telephone	1,598.20	1,101.78	2,000.00	2,000.00
Title Certificate Fees	528.58	405.65	555.00	572.00
Education Expenses	2,086.88	1,483.53	2,000.00	2,000.00
Total Tax Assessor-Collector	<u>\$ 81,843.30</u>	<u>\$ 63,005.09</u>	<u>\$ 86,299.00</u>	<u>\$ 88,678.00</u>
District Clerk:				
Salary-District Clerk	\$ 33,225.92	\$ 25,494.58	\$ 34,888.00	\$ 35,934.00
Salary-Deputy	20,883.20	16,023.84	21,928.00	22,586.00
Salary-Part-Time	10,154.65	7,430.50	14,910.00	14,200.00
Office Supplies and Expense	3,434.44	2,018.39	4,500.00	4,800.00
Telephone	979.00	669.03	1,300.00	1,300.00
Education Expenses	1,038.26	373.43	1,800.00	1,800.00
Total District Clerk	<u>\$ 69,715.47</u>	<u>\$ 52,009.77</u>	<u>\$ 79,326.00</u>	<u>\$ 80,620.00</u>
County Clerk:				
Salary-County Clerk	\$ 33,225.92	\$ 25,494.58	\$ 34,888.00	\$ 35,934.00
Salary-County Clerk Registrar	792.74	608.38	833.00	858.00
Salaries-Deputies	41,766.40	32,047.68	43,856.00	45,172.00
Office Supplies and Expense	6,919.61	3,020.08	4,500.00	4,000.00
Telephone	607.10	462.01	900.00	800.00
Education Expense	1,758.86	1,602.31	1,600.00	1,800.00
Total County Clerk	<u>\$ 85,070.63</u>	<u>\$ 63,235.04</u>	<u>\$ 86,577.00</u>	<u>\$ 88,564.00</u>
County Judge:				
Salary-County Judge	\$ 33,225.92	\$ 25,494.58	\$ 34,888.00	\$ 35,934.00
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	3,853.70	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	555.66	341.07	700.00	550.00
Telephone	1,105.67	784.83	1,500.00	1,300.00
Education Expense	1,038.90	826.83	1,000.00	1,000.00
Travel	202.40	466.99	-	750.00
Court Expenses	3,031.31	1,034.26	4,000.00	3,000.00
Court Appointed Attorneys	6,240.00	4,930.00	7,500.00	7,500.00
Court Reporter	348.50	158.50	500.00	500.00
Jury Fees	66.00	-	100.00	100.00
In County Auto Allowance	974.52	806.22	1,075.00	1,075.00
Total County Judge	<u>\$ 61,788.28</u>	<u>\$ 45,804.38</u>	<u>\$ 66,263.00</u>	<u>\$ 66,709.00</u>

COUNTY OF COLEMAN
GENERAL FUND
COMPARATIVE BUDGET SUMMARY

	NINE MONTHS ENDED			
	<u>2008 ACTUAL</u>	<u>06/30/2009</u>	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>
Sheriff:				
Salary-Sheriff	\$ 33,225.92	\$ 25,494.58	\$ 34,888.00	\$ 35,934.00
Salaries-Sheriff Deputies	165,304.55	126,885.00	170,235.00	176,890.00
Salary-Dietician	5,510.96	4,228.64	5,787.00	5,961.00
Salaries-Jailers	141,140.17	107,478.98	148,060.00	154,700.00
Office Supplies and Expense	8,620.83	8,423.42	8,000.00	9,000.00
Telephone	9,735.24	6,414.33	12,000.00	10,000.00
Education Expenses	105.78	625.34	2,000.00	2,000.00
Radio Maintenance	2,109.70	781.32	1,500.00	1,500.00
Uniforms	10,740.75	8,100.00	10,800.00	10,800.00
Law Enforcement Insurance	13,283.71	13,281.71	15,000.00	15,000.00
Auto-Repairs	6,356.96	4,444.86	10,000.00	10,000.00
Auto-Fuel	25,022.38	8,888.18	23,500.00	20,000.00
Auto-Insurance	4,527.00	5,260.00	5,000.00	6,000.00
Travel	596.21	310.98	1,000.00	1,000.00
Jail Expense-Prisoners Food	27,749.79	16,597.37	27,000.00	25,000.00
Jail Expense-Prisoners Expenses	42,584.28	24,284.03	34,000.00	34,000.00
Jail Expense-Supplies	1,632.27	1,562.41	2,000.00	2,000.00
Total Sheriff	<u>\$ 498,246.50</u>	<u>\$ 363,061.15</u>	<u>\$ 510,770.00</u>	<u>\$ 519,785.00</u>
Constable:				
Salary-Constable	\$ 12,028.38	\$ 9,229.63	\$ 12,631.00	\$ 13,009.00
Office Supplies and Expense	-	50.00	100.00	100.00
Auto Expense	234.00	-	700.00	300.00
Total Constable	<u>\$ 12,262.38</u>	<u>\$ 9,279.63</u>	<u>\$ 13,431.00</u>	<u>\$ 13,409.00</u>
County Attorney:				
Salary-County Attorney	\$ 25,519.00	\$ 18,648.50	\$ 25,519.00	\$ 25,519.00
State Salary Supplement	62,499.84	45,672.92	62,500.00	62,500.00
Office Supplies and Expense	648.00	298.14	700.00	700.00
Telephone	493.06	563.25	550.00	850.00
Educational Expenses	275.00	-	-	1,000.00
Total County Attorney	<u>\$ 89,434.90</u>	<u>\$ 65,182.81</u>	<u>\$ 89,269.00</u>	<u>\$ 90,569.00</u>
-				
District Attorney:				
Telephone	\$ 1,360.62	\$ 2,062.91	\$ 1,500.00	\$ 2,400.00
Total District Attorney	<u>\$ 1,360.62</u>	<u>\$ 2,062.91</u>	<u>\$ 1,500.00</u>	<u>\$ 2,400.00</u>

COUNTY OF COLEMAN
GENERAL FUND
COMPARATIVE BUDGET SUMMARY
NINE MONTHS
ENDED

	<u>2008 ACTUAL</u>	<u>06/30/2009</u>	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>
Commissioners Court:				
Office Supplies	\$ 4,579.78	\$ 4,043.89	\$ 4,500.00	\$ 5,000.00
Insurance	8,044.12	8,691.09	12,000.00	10,000.00
Total Commissioners Court	<u>\$ 12,623.90</u>	<u>\$ 12,734.98</u>	<u>\$ 16,500.00</u>	<u>\$ 15,000.00</u>
Justice of Peace:				
		0		
Salary-Justice of Peace	\$ 33,225.92	\$ 25,494.58	\$ 34,888.00	\$ 35,934.00
Salary-Court Clerk	7,887.60	5,741.82	8,400.00	8,400.00
Office Supplies and Expense	2,537.81	1,332.33	3,500.00	3,500.00
Telephone	565.23	424.44	900.00	900.00
Education Expenses	136.78	-	300.00	300.00
Autopsy Expense	15,952.12	5,875.66	11,000.00	11,000.00
Total Justice of Peace	<u>\$ 60,305.46</u>	<u>\$ 38,868.83</u>	<u>\$ 58,988.00</u>	<u>\$ 60,034.00</u>
Adult Probation:				
Office Supplies	\$ 50.00	\$ -	\$ -	\$ -
Telephone	464.10	337.18	500.00	525.00
Travel	4,999.92	3,333.28	5,000.00	5,000.00
Total Adult Probation	<u>\$ 5,514.02</u>	<u>\$ 3,670.46</u>	<u>\$ 5,500.00</u>	<u>\$ 5,525.00</u>
Juvenile Probation:				
Telephone	\$ 1,215.27	\$ 246.16	\$ 1,100.00	\$ 500.00
Pro Rata Share/Taylor County	6,000.00	4,500.00	6,000.00	6,000.00
Utilities	2,382.85	-	1,200.00	-
Rent	-	-	-	-
Total Juvenile Probation	<u>\$ 9,598.12</u>	<u>\$ 4,746.16</u>	<u>\$ 8,300.00</u>	<u>\$ 6,500.00</u>
County Treasurer:				
Salary-County Treasurer	\$ 33,225.92	\$ 25,494.58	\$ 34,888.00	\$ 35,934.00
Salary-Part-Time	14,293.18	12,468.51	15,750.00	16,250.00
Office Supplies and Expense	3,802.10	1,862.08	5,000.00	5,000.00
Telephone	585.43	445.84	700.00	700.00
Education Expenses	962.46	1,122.31	2,000.00	2,000.00
Total County Treasurer	<u>\$ 52,869.09</u>	<u>\$ 41,393.32</u>	<u>\$ 58,338.00</u>	<u>\$ 59,884.00</u>
Veterans Service Officer:				
Salary-Veterans Service Officer	\$ 13,291.46	\$ 10,198.63	\$ 13,957.00	\$ 14,375.00
Office Supplies and Expense	288.50	113.09	500.00	500.00
Telephone	554.15	415.21	600.00	600.00
Education Expense	-	-	200.00	500.00
Total Veterans Service Officer	<u>\$ 14,134.11</u>	<u>\$ 10,726.93</u>	<u>\$ 15,257.00</u>	<u>\$ 15,975.00</u>

COUNTY OF COLEMAN
GENERAL FUND
COMPARATIVE BUDGET SUMMARY
NINE MONTHS
ENDED

	<u>2008 ACTUAL</u>	<u>06/30/2009</u>	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>
County Extension Office:				
Salary-County Agent	\$ 11,050.78	\$ 8,479.51	\$ 11,604.00	\$ 11,952.00
Salary-FCS Agent	5,950.42	4,462.90	11,604.00	11,952.00
Salary-Secretary	20,883.20	16,023.84	21,928.00	22,586.00
Office Supplies and expense	2,844.47	1,318.37	2,900.00	2,900.00
Telephone	1,108.85	739.87	1,600.00	1,550.00
Travel-Ag Agent	2,868.28	2,880.29	3,500.00	3,500.00
Travel-FCS Agent	461.05	425.83	1,500.00	1,500.00
Auto Allowance-Ag Agent	6,208.65	2,913.46	5,500.00	5,500.00
Auto Allowance-FCS Agent	865.60	1,898.05	4,000.00	4,000.00
Vehicle-Ag Agent	26,555.00	-	-	26,400.00
Co-op Trapper Fund	26,400.00	17,600.00	26,400.00	-
Total County Extension Office	<u>\$ 105,196.30</u>	<u>\$ 56,742.12</u>	<u>\$ 90,536.00</u>	<u>\$ 91,840.00</u>
Courthouse and Jail Buildings:				
Salary-Maintenance	\$ 18,461.31	\$ 19,052.36	\$ 25,350.00	\$ 26,111.00
Auto Expense	274.00	450.00	600.00	600.00
Insurance	10,257.00	9,941.00	15,000.00	11,000.00
Janitor-Other Labor	2,400.00	-	-	-
Utilities	38,318.25	22,248.06	33,000.00	33,000.00
Repairs and Maintenance	10,132.05	4,313.35	20,000.00	20,000.00
Supplies	8,309.75	5,599.58	8,400.00	8,400.00
Total Courthouse and Jail Buildings	<u>\$ 88,152.36</u>	<u>\$ 61,604.35</u>	<u>\$ 102,350.00</u>	<u>\$ 99,111.00</u>
District Court:				
Salary-Court Reporter	\$ 3,727.56	\$ 2,935.53	\$ 3,915.00	\$ 4,032.00
Salary-Court Administrator	3,999.48	3,149.64	4,200.00	4,326.00
Court Reporter - Other	1,800.89	1,072.36	1,500.00	1,500.00
Office Supplies and expense	-	-	500.00	500.00
Travel	1,905.12	1,870.45	2,000.00	3,000.00
Other Expenses	172.00	9,668.50	1,500.00	10,000.00
Court Appointed Attorneys	37,722.60	26,650.25	45,000.00	45,000.00
Auto Allowance-District Judge	2,400.00	3,600.00	4,800.00	4,800.00
Grand Jurors	2,964.00	3,330.00	3,500.00	5,000.00
Petit Jurors	592.00	11,500.50	1,500.00	15,000.00
Total District Court	<u>\$ 55,283.65</u>	<u>\$ 63,777.23</u>	<u>\$ 68,415.00</u>	<u>\$ 93,158.00</u>
Election Expense:				
Election Supplies	\$ 22,147.58	\$ 14,191.20	\$ 15,000.00	\$ 15,000.00
Election Officials	6,977.26	5,450.69	10,000.00	7,000.00
Total Election Expense	<u>\$ 29,124.84</u>	<u>\$ 19,641.89</u>	<u>\$ 25,000.00</u>	<u>\$ 22,000.00</u>

COUNTY OF COLEMAN
GENERAL FUND
COMPARATIVE BUDGET SUMMARY

	NINE MONTHS			
	ENDED			
	<u>2008 ACTUAL</u>	<u>06/30/2009</u>	<u>2009 BUDGGET</u>	<u>2010 BUDGET</u>
Donations:				
9-1-1 Subsidy	\$ 49,999.92	\$ 46,499.94	\$ 62,000.00	\$ 62,000.00
Emergency Management	7,395.31	5,573.97	6,000.00	6,500.00
Mental Health	3,000.00	2,250.00	3,000.00	3,300.00
Child Welfare	2,000.00	2,000.00	3,000.00	3,000.00
The Ark	2,000.00	-	2,000.00	2,000.00
Regional Crime Victim Crisis Center	1,000.00	-	1,000.00	1,000.00
C H A P S	-	2,000.00	3,000.00	3,000.00
Fire Department	20,433.26	10,401.72	21,000.00	21,000.00
Library	2,750.00	2,750.00	2,750.00	2,750.00
Ambulance Subsidy	33,999.67	31,500.00	42,000.00	50,000.00
Rural Rail Transportation District	-	8,333.33	-	-
Total Donations	<u>\$ 122,578.16</u>	<u>\$ 111,308.96</u>	<u>\$ 145,750.00</u>	<u>\$ 154,550.00</u>
Welfare:				
Clothes/Food/Transport/Burial	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	\$ 3,000.00
Nutrition Program	4,850.00	1,800.00	5,200.00	5,200.00
Total Welfare	<u>\$ 5,850.00</u>	<u>\$ 3,800.00</u>	<u>\$ 6,200.00</u>	<u>\$ 8,200.00</u>
Permanent Improvements:				
Law Library	\$ 5,163.75	\$ 1,521.50	\$ 4,000.00	\$ 4,000.00
Equipment Purchased	12,893.30	16,063.84	20,000.00	25,000.00
Building Improvements	6,054.15	49,399.00	40,000.00	50,000.00
Sheriff's Vehicles	32,725.30	27,062.93	30,000.00	30,000.00
Domestic Preparedness Purchases	58,191.42	31,855.00	60,000.00	30,000.00
Total Permanent Improvements	<u>\$ 115,027.92</u>	<u>\$ 125,902.27</u>	<u>\$ 154,000.00</u>	<u>\$ 139,000.00</u>
Non-Departmental:				
Social Security	\$ 68,027.18	\$ 52,254.77	\$ 71,657.00	\$ 73,827.00
Retirement	117,054.73	83,426.60	113,860.00	126,733.00
Health Insurance	121,594.21	93,390.62	125,200.00	132,276.00
Workers Compensation	17,924.32	15,498.00	20,666.00	23,087.00
Unemployment Taxes	1,786.41	13,930.94	3,000.00	5,000.00
Tax Appraisal District	77,483.28	56,405.24	85,050.00	86,572.00
Donation	2,500.00	-	-	-
Outside Audit	-	-	-	12,000.00
Other Expenses	300.00	-	500.00	7,700.00
Total Non-Departmental	<u>\$ 406,670.13</u>	<u>\$ 314,906.17</u>	<u>\$ 419,933.00</u>	<u>\$ 467,195.00</u>
Total Expenditures	<u>\$ 1,982,650.14</u>	<u>\$ 1,533,764.45</u>	<u>\$ 2,108,402.00</u>	<u>\$ 2,188,706.00</u>
EXCESS OF RESOURCES OVER EXPENDITURES	<u>\$ 28,469.73</u>	<u>\$ 323,498.96</u>	<u>\$ 13,828.00</u>	<u>\$ 13,454.00</u>