ORIGINAL

ADOPTED

BUDGET

FOR

NOLAN COUNTY

OCTOBER 1, 2020

THROUGH

SEPTEMBER 30, 2021



ORIGINAL

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Nolan County Fiscal Year 2020-2021 Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of 236,041.92 which is a 2.1246 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$46,755.04.

Total debt obligation for Nolan County secured by property taxes: \$8,920,000

The members of the governing body voted on the budget as follows:

For: Whitley May, County Judge

Terry Willman, Commissioner Seth Mahaffey, Commissioner Tommy White, Commissioner Henry Ortega, Commissioner

Against:

Present and not voting:

Absent:

Property Tax Rate Comparison

		2020-2021	2019-2020
	Property Tax Rate:	0.540864	0.531656
	No New Tax Rate:	0.524409	0.552449
*	No New M&O Tax Rate:	0.465259	0.490856
	Voter Approval Rate:	0.540864	0.592397
	Debt Rate:	0.059150	0.061593

*M&O Rate: Maintenance & Operations Rate

Nolan County Budget Narrative For Year 2020-2021

Pursuant to state law, the Nolan County Judge serves as the budget officer for the county, assisted by the Nolan County Auditor. With input from elected officials and department heads, the Auditor prepares a ADOPTED budget each summer at the recommendations of the County Judge & Commissioners' court. Through a series of public meetings, the budget is then considered, amended if necessary, and adopted by the Nolan County Commissioners' Court. Once adopted, the budget can be amended only by action of the court.

In Nolan County, funds are spent on a variety of efforts which are aimed at providing citizens with necessary services and operations for not only the maintenance of county roads but also for facilities, court systems, law enforcement, emergency medical services, fire protection, recreational opportunities and the like. These & many other activities are set forth in more detail in the 2020-2021 budget.

In 2012, Nolan County incurred debt through bond election for the purpose of the replacing of the Nolan County Courthouse façade as well as for the building of a new Jail/Sheriff office facility due to Jail Standard requirements.

Please feel free to speak with the County Judge or any of the County Commissioners if you have questions, concerns, or suggestions regarding the county budget. Our process is open and transparent, and we are always interested in feedback from county residents.

BUDGET CERTIFICATE

BUDGET OF NOLAN COUNTY, TEXAS

BUDGET YEAR OCTOBER 1, 2020 THROUGH SEPTEMBER 30, 2021

STATE OF TEXAS COUNTY OF NOLAN

We, Whitley May, County Judge, Sharla Keith, County Clerk, and Judy Kasper, County Auditor for NOLAN COUNTY, TEXAS do hereby certify that the attached budget is a true and correct copy of the budget of NOLAN COUNTY, TEXAS as passed and approved by the COMMISSIONERS' COURT on this the 24th day of August, 2020, as the same appears in the office of the County Clerk of said County.

Whitley May, County Judge

Sharla Keith, County Clerk

Judy Kasper, County Auditor

Subscribed and Sworn before me, the undersigned authority, on this the 24th day of August, 2020.

Notary Public Nolan County, Texas

ORDER

ADOPTING, FIXING, AND LEVYING A TAX FOR THE YEAR 2020 UPON ALL PROPERTY WITHIN NOLAN COUNTY, TEXAS.

THE NOLAN COUNTY COMMISSIONERS' COURT has this day in keeping with article No. 7244X, ADOPTED, FIXED, LEVIED, ASSESSED, ORDERED collected on each \$100.00 valuation of all taxable property, real, personal and mixed, within NOLAN COUNTY, TEXAS, for the year 2020, after having published notice of said action, the sum of:

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

M & O

1 & S

General

0.391568

0.059150

Farm to Market 0.090146

A total of .540864 on \$100.00 valuation.

READ, PASSED AND ADOPTED with all members of the Commissioners' Court being present, and none being absent, this the 24th day of August, 2020 upon a motion made by Commissioner:

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

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 3 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 BY APPROXIMATELY \$9.20.

and voted of the reflected:

COMMISSIONER TERRY WILLMAN

COMMISSIONER SETH MAHAFFEY

COMMISSIONER TOMMY WHITE

COMMISSIONER HENRY ORTEGA

COUNTY JUDGE WHITLEY

TTEST:

Sharla Keith, County Clerk

STATISTICAL DATA

In presenting this Budget to the Commissioners' Court, and to the taxpayers of Nolan County, the following statistics are set out:

COMPLETE

GENERAL FUND 2,141,384,340

I & S FUND 2,141,384,340

FARM TO MARKET 2,136,372,890

Total assessed valuation in Nolan County for the fiscal year October 1, 2020 through September 30, 2021, is based on approximated 100% of the true or market value of property assessed.

The County Tax Rate contained in this Budget is \$0.540864 on each \$100.00 assessed valuation. The total amount of taxes levied for the budget, based on the above valuation is \$11,577,459. Of this amount, it is estimated that 98% or \$11,345,910 will be collected within the next year.

TAX RATE - BY FUND

OPERATING FUND:

	TAX RATE 2018/2019	TAX RATE 2019/2020	TAX RATE 2020/2021
GENERAL FUND M&O FARM TO MARKET M&O	0.381753 0.091290	0.381753 0.088310	0.391568 0.090146
GENERAL FUND I & S	0.058613	0.061593	0.05915
TOTAL OPERATING	0.531656	0.531656	0.540864
ADOPTED TAX RATE	0.531656	0.531656	0.540864

TAX RATE STATEMENT

The No New revenue tax rate: a calculated rate that would provide the County with about the same amount of revenue received in the previous year, on properties taxed in both years. If property values rise, the effective tax rate will go down and vice versa.

The Voter Approval rate: a calculated maximum rate allowed by law without voter approval. It provides the County with about the same amount of tax revenue spent the previous year for day-to-day operations, plus an extra 3 percent increase for those operations, plus sufficient funds to pay debts in the coming year. If the County adopts a tax rate that is higher than the rollback rate, voters in the County can circulate a petition calling for an election to limit the size of the tax increase.

BUDGET TOTALS

	REVENUES	EXPENDITURES
GENERAL FUND	10,278,015.32	10,790,283.33
FARM TO MARKET	2,436,337.61	2,580,558.44

This budget will raise more revenue from total property taxes taxes than last year's budget by an amount of \$236,041.93 which is a 2.1246 % increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$46,755.04.

NOLAN COUNTY BUDGET INDEX

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	Revenues & Expenditures	42

GENERAL FUND			
	BUDGET		
	ACTUAL	BUDGET	BUDGET
ADOPTED	2018 / 2019	2019 / 2020	2020 / 2021
Revenues:			•
			_
Advalorem Taxes	8,245,543.54	8,030,714.23	8,217,276.32
Pilot Payment in Lieu of Taxes	-	-	460,805.00
Beer & Liquor License	3,732.00	3,000.00	3,000.00
Boarding Prisoners	67,590.00	50,000.00	
Truancy Special Fees	480.00	500.00	400.00
Juvenile Case Management Crt. Cost	19,419.70	18,000.00	18,000.00
Juvenile Attorney Fees	4,386.37	800.00	
County Clerk's Fees & Fines	194,948.34	200,000.00	200,000.00
Supplemental Guardianship	1,260.00	1,000.00	1,000.00
District Clerk Fees & Fines	239,982.36	160,000.00	160,000.00
Justice Peace Fees & Fines	367,202.12	320,000.00	300,000.00
Collections Dept. Fees	(1,709.56)	-	-
Sheriff Fees	7,826.72	5,000.00	5,000.00
Tax Collector Title Fees	19,250.00	16,000.00	16,000.00
Tax Collector Auto Fees	42,073.60	35,000.00	35,000.00
Tax Collector Miscellaneous Fees	240.00		
State Fees for Nolan County	54,581.82	45,000.00	45,000.00
Constable Fees / Out of County Papers	12,425.00	10,000.00	10,000.00
Crime Victims Coord. Salary/Benefits	20,225.75	34,000.00	20,000.00
C.C.A.L. State Supplement	152,439.82	153,000.00	153,000.00
County Attorney Salary Supplement	28,000.00	28,000.00	28,000.00
Adult Probation Financial Officer	1,599.00	1,500.00	1,500.00
County Judge State Salary Supplement	25,720.51	25,200.00	25,200.00
	3,591.94	25,200.00	25,200.00
DA State Supplement	3,091.94	1,200.00	1,200.00
Wellness Coordinator Program	208,675.98	260,343.00	261,914.00
Juvenile Payroll Reimbursement	1,623.44	200,343.00	201,914.00
NC Democratic Party	1,587.12		-
NC Republican Party Commission on Jail Phones		8,000.00	10,000.00
	18,615.20		<u> </u>
Interest Office Rent/ D H S & T D P R S	324,423.15 12,305.00	150,000.00 14,000.00	40,000.00 48,000.00
		12,000.00	15,000.00
Utility Costs - TDHS & TD&PRS	12,993.27	·	
Janitorial Services - TDHS & TD&PRS	6,288.00	6,300.00	6,300.00
Indigent Defense Grant	20,455.00	20,000.00	20,000.00
Concessions & Vending Machines	12 700 22	42.000.00	12,000.00
Mixed Beverage Tax	13,790.33	12,000.00	12,000.00
Insurance Claim Proceeds	64,182.14	-	-
Reimbursed Prisoner Transport	4,456.75	-	<u>-</u>
Sale of Surplus Property	24,018.75		-
TAC HEBP Renewal Credit	2,803.98	400.00	400.00
Tower Lease	420.00	420.00	420.00
Sales & Use Tax	95,921.75	90,000.00	100,000.00
Reimbursements	54,430.02	30,000.00	15,000.00
Drug Substance Testing		10,000.00	-
Bingo Gross Receipts	5.83	77 000 00	30,000,00
Mitchell County Reimbursements	24,135.91	77,000.00	30,000.00
Fisher County Reimbursements	15,257.88	33,000.00	18,000.00
Miscellaneous	15,080.89	1,000.00	1,000.00
Drug Court Fees	0.050.00	-	-
Grants	9,056.00	-	-
Total Campus! From d D	10 444 005 40	0.064.077.00	40.070.045.00
Total General Fund Revenues: Mitchell & Fisher County are no longer	10,441,335.42	9,001,9//.23	10,278,015.32
willcheif & Fisher County are no longer i	eimbursing Pro Rati	a Shares for Distri	ot Ort. Admin.

GENERAL FUND			
	BUDGET		
	ACTUAL	BUDGET	BUDGET
ADOPTED	2018 / 2019	2019 / 2020	2020 / 2021
County Judge:			
Salary - Elected Official (May 1-2015)	51,886.80	51,886.80	55,000.08
County Judge State Salary Supplement	25,200.00	25,200.00	25,200.00
Longevity Pay	-	-	345.00
Social Security	4,756.92	4,779.38	4,993.79
Health/Life Insurance	8,605.92	9,038.00	9,038.00
Retirement	7,961.56	8,710.81	9,101.59
Medicare	1,112.50	1,117.76	1,167.90
Dental Insurance	222.96	300.00	300.00
Books, Bonds, Office Supplies	1,998.41	2,500.00	2,500.00
Educational Travel	2,445.30	4,000.00	4,000.00
Vehicle Allowance	3,000.00	3,000.00	3,000.00
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Total County Judge:	107,190.37	110,532.75	114,646.36
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GENERAL FUND			
	DUDOET		
	BUDGET	DUDOET	BUBALT
4000750	ACTUAL 2040	BUDGET	BUDGET 2020 / 2021
ADOPTED	2018 / 2019	2019 / 2020	2020 / 2021
County Judge Personnel:			_ -
Salary - Secretary	39,119.04	39,119.04	41,466.24
Salary - Custodian	33,823.48	35,700.00	37,842.00
Salary - Custodian	34,050.00	34,650.00	36,729.12
Longevity Pay	34,030.00	- 04,000.00	
Social Security	6,407.33	6,787.08	7,194.32
Health/Life Insurance	25,817.76	27,114.00	27,114.00
Retirement	11,016.86	12,370.00	13,112.22
Unemployment Insurance	151.68	945.00	945.00
Medicare	1,498.49	1,587.30	1,682.54
	668.88	900.00	900.00
Dental Insurance	000.00	900.00	900.00
Total County Judge Personnel:	152,553.52	159,172.42	166,985.44
Total County studge Fersonitei.	102,000.02	100,172.42	100,000.44
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GENERAL FUND BUDGET ACTUAL BUDGET BUDGET 2018 / 2019 2019 / 2020 2020 / 2021 **ADOPTED** County Clerk: Salary - Elected Official (Keith 1-19) 53,013.84 53,013.84 56,194.56 41,466.24 Salary - Chief Deputy 39,119.04 39,119.04 37,238.16 Salary - Regular Deputy 37,238.16 39,472.56 Salary - Regular Deputy 37,238.16 37,238.16 39,472.56 33,863.23 37,238.16 39,472.56 Salary - Regular Deputy P/T Early Voting 3,500.00 3,500.00 3,240.00 2,340.00 2,580.00 Longevity Pay 13,597.75 Social Security 11,109.31 12,798.50 Health/Life Insurance 42,312.44 45,190,00 45.190.00 20,875.92 23,326.29 24,782.99 Retirement Unemployment Insurance 48.76 1,260.00 1,260.00 Medicare 2,598.15 2,993.20 3,180.12 Dental Insurance 1,096.22 1,500.00 1,500.00 Books, Bonds, Office Supplies 4,065.73 4,500.00 4,500.00 Educational Travel 3,127.97 4,000.00 4,000.00 Total County Clerk: 288,046.93 305,495.35 320,829.34 * Election workers are **not** included on SS & Medicare

GENERAL FUND BUDGET BUDGET ACTUAL BUDGET 2018 / 2019 2019 / 2020 2020 / 2021 **ADOPTED** Veteran Service Officer: Salary - Service Officer 33,178.56 37,935.12 40,211.28 Salary - Secretary 29,171.04 29,171.04 30,921.36 1,870.00 2,225.00 Longevity Pay 1,630.00 Social Security 3,953.12 4,276.52 4,548.17 18,076.00 8,605.92 18,076.00 Health/Life Insurance 6,585.00 7,794.31 8,289.41 Retirement Unemployment Insurance 18.00 630.00 630.00 1,063.69 924.52 1,000.15 Medicare 600.00 222.96 600.00 Dental Insurance Books, Bonds, Office Supplies 692.16 1,000.00 1,000.00 Educational Travel 594.06 2,500.00 2,500.00 Total Veteran Service Officer: 85,575.34 104,853.14 110,064.91

GEN	ERAL FUND	<u>-</u>	
E	BUDGET		
	ACTUAL	BUDGET	BUDGET
ADOPTED	2018 / 2019	2019 / 2020	2020 / 2021
Non-Departmental:			
County Court Reporting & Expenses	1,105.20	2,000.00	2,000.00
Insurance Claim Expenses	41,480.34	-	
Liability Ins./Public Officials	60,921.00	70,000.00	70,000.00
Workers' Compensation Insurance	43,861.00	60,000.00	60,000.00
Unallocated Supplies	1,000.71	3,000.00	3,000.00
Mail Machine Scale & Postage	19,598.55	20,000.00	20,000.00
County Freight Charges	1,273.31	1,500.00	1,500.00
New Employee Drug Testing/Background	(30.00)	2,000.00	2,000.00
General Election Expenses	23,437.54	30,000.00	30,000.00
Election Equipment Maintenance/Repair	9,767.50	10,500.00	10,500.00
Jail A/C Maintenance & Repair	500.00	-	-
Central Appraisal District	215,297.05	241,000.00	220,000.00
Government Trapping	38,400.00	39,000.00	39,000.00
Auditing	17,277.00	25,000.00	25,000.00
Autopsy & Indigent Burial	68,510.85	55,000.00	70,000.00
Telephone VOIP FiberOptic Internet	29,013.35	38,000.00	38,000.00
Dues & Advertising	5,345.29	7,000.00	7,000.00
Jail/Sheriff Office Utilities	89,731.73	85,000.00	90,000.00
Stock Room Office Supplies	742.87	1,000.00	1,000.00
Copier Lease/Paper Expense	31,769.63	38,000.00	30,000.00
Computer & Technology Expense	84,597.88	80,000.00	80,000.00
Software Maintenance Agreements	89,814.60	102,000.00	107,100.00
Typewriter Repairs	-	500.00	500.00
County Legal Services	-	5,000.00	5,000.00
CCAL/D. A./J.P. Legal/Witness Expense	6,180.09	6,000.00	6,000.00
District Court Legal Capital Transfer Out	20,000.00	20,000.00	20,000.00
Check Protector Maintenance	1	400.00	-
Board Nolan Co. Prisoners Out	1	5,000.00	10,000.00
Lunacy/Commitments	13,067.00	15,000.00	20,000.00
Jail Maintenance Repairs (Moved to Sheriff)	44,664.08	-	M
Grant Writer	2,779.50	2,000.00	2,000.00
Fees of Office	24,577.44	30,000.00	30,000.00
Transfer Out to Law Library Fund	-	6,500.00	6,500.00
Transfer Out to Reserve Fund	100,000.00	100,000.00	100,000.00
Transfer Out to Jury Fund	10,000.00	10,000.00	10,000.00
Drug Substance Testing Service Collections	-	30,000.00	30,000.00
CH Renovation Purchases & Repairs	529,690.71	150,000.00	150,000.00
Miscellaneous Contingency	6,821.80	213,000.00	213,000.00
Safety Program Expense	632.98	1,500.00	1,500.00
Emergency Management	24,982.77	50,000.00	50,000.00
Grants	9,056.00	-	-
Total Non-Departmental:	1,665,867.77	1,554,900.00	1,560,600.00
Software Maintenance Agreements:			
LGS: Dist, Clerk, Dist. Attorney, County Attorn	ey, County Clerk,	Justice Peace, C	rt. Collections
Justice Solutions: Sheriff			
EdocTec: County Clerk			

GEN	ERAL FUND	-	
ļ F	BUDGET		
	ACTUAL	BUDGET	BUDGET
ADOPTED	2018 / 2019	2019 / 2020	2020 / 2021
Multi County Court-At-Law:		-	
Colonia Floated Official (Hall 4 2040)	17,000,16	17,000.00	17,000.16
Salary - Elected Official (Hall 1-2010)	17,000.16	·	
Salary - Court Administrator	61,527.12	44,500.00	47,170.08
C.C.A.L. State Supplement	139,999.92	140,000.00	140,000.00
State Longevity Minimum	- 04 470 00	28,000.00	28,000.00
Salary - Court Reporter	84,172.08	50,000.00	53,000.16
Longevity Pay	1,260.00	750.00	47 600 56
Social Security	16,954.93	17,375.50	17,680.56
Health/Life Insurance	25,817.76	27,114.00	27,114.00
Retirement	31,291.28	31,668.25 630.00	32,224.26
Unemployment insurance	18.00		630.00
Medicare	4,194.22	4,063.63	4,134.97
Dental Insurance	668.88	900.00	900.00
Books, Bonds, Office Supplies	1,573.11	2,500.00	2,500.00
Educational Travel	2,153.33	2,200.00	2,200.00
CCAL Assigned Judge/Travel Expense	1,743.41	2,500.00	2,500.00
Appointed Attorneys - C.C.A.L.	131,415.35	120,000.00	120,000.00
Total Multi County Court-At-Law:	519,789.55	489,201.38	495,054.19
*** Approved Raise 2020/2021 - Approved by three Commissioners' Courts.		Representatives of	fthe
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GENERAL FUND BUDGET BUDGET BUDGET ACTUAL 2018 / 2019 2019 / 2020 2020 / 2021 **ADOPTED** District Judge/Court: Salary - Elected District Judge Supplemental 9,576.00 9,576.00 9,576.00 34,696.56 Salary - Court Administrator 33,964.80 32,732.64 903.58 3,500.00 3,500.00 Court Reporter - District Court 720.00 840.00 960.00 Longevity Pay 2,559.30 7th Administrative Judicial District 2,040.02 2,559.30 2,141.67 2,675.22 2,804.42 Social Security 9,038.00 9,038.00 Health/Life Insurance 8,605.92 5,111.28 3,568.75 4,875.80 Retirement 315.00 Unemployment Insurance 9.00 315.00 639.73 625.66 655.87 Medicare 300.00 Dental Insurance 222.96 300.00 6,500.00 Books, Bonds, Office Supplies 1,380.57 6,500.00 1,197.12 2,500.00 2,500.00 Jury Expense 583.34 11th Court Of Appeals Salary Supplement 656.25 656.25 Educational Travel - Administrator 2,010.68 1,800.00 1,800.00 Assigned Judge/Travel Expense 2,000.00 88.16 2,000.00 40,000.00 District Drug Court 40,000.00 150,000.00 Appointed Attorneys - District Court 219,789.24 150,000.00 4,000.00 4,000.00 Appointed Investigator 3,500.00 3,500.00 Appointed Interpreter 4,120.00 Statement of Facts/Witness Expense 20,000.00 20,000.00 21,007.07 District Court Technology 1,000.00 1,000.00 Total District Judge/Court: 312,568.61 298,993.87 301,472.68 ProRata Share Between Counties Nolan 53.2% Mitchell 32.9% Fisher 13.9%

GENERAL FUND BUDGET BUDGET BUDGET ACTUAL 2018 / 2019 2019 / 2020 2020 / 2021 **ADOPTED** Court Reporter: 45,887.04 46,122.96 48,890.40 Salary - Court Reporter Longevity Pay 2,844.99 2,859.62 3,031.20 Social Security 9,038.00 9.038.00 Health/Life Insurance 8,605.92 5,524.62 4,722.91 5,211.89 Retirement 315.00 Unemployment Insurance 9.00 315.00 665.36 668.78 708.91 Medicare Dental Insurance 222.96 300.00 300.00 1,000.00 125.89 1,000.00 Supplies 800.00 800.00 Travel 1,800.00 1,028.05 1,800.00 Educational Travel 71,408.13 Total Court Reporter 64,112.12 68,116.25 ProRata Share Between Counties Nolan 53.2% Mitchell 32.9% Fisher 13.9%

GENERAL FUND BUDGET ACTUAL BUDGET BUDGET 2019 / 2020 2020 / 2021 2018 / 2019 **ADOPTED** Office Of Court Collections: 45,149.76 45,149.76 47,858.64 Salary - Administrator 35,212.08 35,212.08 37,324.80 Salary - Secretary Longevity Pay 2,910.00 2.545.00 1,950.00 5,461.79 Social Security 5,049.43 5,140.22 Health/Life Insurance 17,211.84 18,076.00 18,076.00 8,471.97 9,954.56 9,368.47 Retirement Unemployment Insurance 18.00 630.00 630.00 1,277.35 Medicare 1,180.91 1,202.15 Dental Insurance 445.92 600.00 600.00 4,000.00 Books, Bonds, Office Supplies 3,910.23 4,000.00 Travel 1,000.00 1,000.00 Equipment 5,650.00 5,650.00 I-Plow Software Total Office Of Court Collections: 118,600.14 128,573.68 134,743.14

GENERAL FUND BUDGET BUDGET BUDGET ACTUAL 2018 / 2019 2019 / 2020 2020 / 2021 **ADOPTED** District Clerk: Salary - Elected Official (Clem 1-2015) 53,013.84 53,013.84 56,194.56 Salary - Chief Deputy 38,942.52 39,119.04 41,466.24 Salary - Regular Deputy 34,920.02 34,619.08 36,696.24 Salary - Regular Deputy (New Position 10-2019) 34,619.08 36,696.24 Regular Under 30 Hrs.(P/T Position Ended 9-2019) 1,130.50 -Longevity Pay 740.00 860.00 345.00 7,677.85 10,058.32 10,626.69 Social Security Health/Life Insurance 25,100.60 36,152.00 36,152.00 13,251.66 18,332.11 19,368.01 Retirement Unemployment Insurance 20.37 945.00 945.00 2,352.35 2,485.28 1,795.61 Medicare 1,200.00 650.30 900.00 Dental Insurance Books, Bonds, Office Supplies 3,848.37 4,000.00 4,000.00 758.28 4,000.00 4,000.00 Travel Total District Clerk: 181,849.92 238,970.82 250,175.26

GENERAL FUND BUDGET ACTUAL BUDGET BUDGET 2018 / 2019 2019 / 2020 2020 / 2021 **ADOPTED** Justice Peace: 56,194.56 Salary - Elected Official (Collier 1-2019) 53,013.84 53,013.84 41,466.24 39,119.04 39,119.04 Salary - Chief Deputy Salary - Regular Deputy 37,238.16 37,238.16 39,472,56 Juvenile Case Mgr. 29 Hrs. p/wk \$10.00 15,080.00 15,080.00 11,620.00 Longevity Pay 7,245.00 1,665.00 1,845.00 9,241.80 9,059.19 9,551.62 Social Security Health/Life Insurance 18,035.00 27,114.00 27,114.00 Retirement 14,692.93 16,511.11 17,408.59 74.16 945.00 Unemployment Insurance 945.00 2,161.39 2,118.68 2,233.85 Medicare 667.49 900.00 900.00 Dental Insurance Books, Bonds, Office Supplies 4,301.71 5,000.00 5,000.00 3,000.00 3,000.00 Travel - Educational 2,947.38 3,000.00 3,000.00 Travel - Vehicle Allowance 3,000.00 Juvenile Case Management Funds 500.00 500.00 Total Justice Peace: 203,357.90 214,264.02 223,711.42

GENERAL FUND **BUDGET** BUDGET ACTUAL BUDGET 2018 / 2019 2019 / 2020 2020 / 2021 **ADOPTED** County Attorney: Salary - County Elected Official (Peterson 1-89 55,678.32 55,678.32 59,019.12 Salary - Legal Secretary 41,466.24 39,119.04 39,119.04 County Attorney State Supplement 28,000.00 28,000.08 23,333.04 Longevity Pay 9,270.00 9,880.00 10,480.00 8,226.00 8,615.86 7,663.03 Social Security Health/Life Insurance 17,211.84 18,076.00 18,076.00 13,106.15 15,703.09 14,992.54 Retirement 315.00 Unemployment Insurance 9.00 315.00 2,015.00 Medicare 1,792.16 1,923.82 Dental Insurance 445.92 600.00 600.00 Books, Bonds, Office Supplies 3,573.21 3,500.00 4,000.00 Educational Travel 2,190.88 2,500.00 3,000.00 173,392.59 182,810.72 191,290.39 Total County Attorney

GENERAL FUND BUDGET BUDGET BUDGET ACTUAL 2019 / 2020 2020 / 2021 **ADOPTED** 2018 / 2019 District Attorney: Salary Elected D A Supplement 9,576.00 9,576.00 9,576.00 34,567.20 34,567.20 36,641.28 Salary - First Assistant 32,136.72 32,136.72 34,064.88 Salary - Investigator 26,680.08 28,280.88 Salary - Secretary Nolan County 26,680.08 26,680.08 28,280.88 Salary - Secretary Mitchell County 26,680.08 State Salary Supplement Pay 3,639.96 9,055.00 3,130.00 Longevity Pay 8,110.00 Social Security 8,402.38 8,599.09 8,678.38 17,320.40 36,152.00 36,152.00 Health/Life Insurance 15,672.54 13,187.01 15,817.05 Retirement 1,260.00 1,260.00 Unemployment Insurance 36.00 1,965.06 2,011.08 2,029.62 Medicare 1,200.00 668.88 900.00 Dental Insurance Books, Bonds, Office Supplies 2,849.06 4,200.00 4,200.00 5,750.00 5,750.00 Educational Travel - Assistants 3,604.20 Total District Attorney: 189,423.03 213,239.79 215,060.97

ADDRED	GEN	NERAL FUND		
ADOPTED ADOPTED ACTUAL 2018 / 2019 2019 / 2020 2020 / 2021 Crime Victim's Coordinator Grant: Salary - Coordinator 42,590.22 45,321.12 48,040.32 D.A. Forfeiture Supplement Mitchell Co. 1,770.89 - Longevity Pay 2,520.00 - Social Security 2,818.16 2,809.91 2,978.50 Health/Life Insurance 8,605.92 9,038.00 9,038.00 Retirement 4,822.56 5,121.29 5,428.56 Unemployment Insurance 18.00 315.00 Medicare 659.09 657.16 696.58 Dental Insurance 222.96 300.00 300.00 Travel 1,157.50 1,200.00 Total Crime Victim's Cordinator: 65,185.30 64,762.48 67,996.96		RUDGET		
ADOPTED 2018 / 2019 2019 / 2020 2020 / 2021 Crime Victim's Coordinator Grant: Salary - Coordinator 42,590.22 45,321.12 48,040.32 D.A. Forfeiture Supplement Mitchell Co. 1,770.89 Longevity Pay 2,520.00 Social Security 2,818.16 2,809.91 2,978.50 Health/Life Insurance 8,605.92 9,038.00 9,038.00 Retirement 4,822.56 5,121.29 5,428.56 Unemployment Insurance 18.00 315.00 315.00 Medicare 659.09 657.16 696.58 Dental Insurance 222.96 300.00 300.00 Travel 1,157.50 1,200.00 1,200.00 Total Crime Victim's Cordinator: 65,185.30 64,762.48 67,996.96			BUDGET	BUDGET
Crime Victim's Coordinator Grant: Salary - Coordinator D.A. Forfeiture Supplement Mitchell Co. Longevity Pay Social Security Health/Life Insurance 4,822.56 Unemployment Insurance 18.00 Medicare 659.09 Cotal Crime Victim's Cordinator: Cordinator: Cordinator: 65,185.30 At 5,321.12 48,040.32 45,321.12 48,040.32 45,321.12 48,040.32 45,321.12 48,040.32 48,040.41 48,05.89 48,05.99 48,05.99 48,05.99 48,05.99 48,05.99 48,05.9	ADOPTED	1		
Salary - Coordinator 42,590.22 45,321.12 48,040.32 D.A. Forfeiture Supplement Mitchell Co. 1,770.89 - - Longevity Pay 2,520.00 - - Social Security 2,818.16 2,809.91 2,978.50 Health/Life Insurance 8,605.92 9,038.00 9,038.00 Retirement 4,822.56 5,121.29 5,428.56 Unemployment Insurance 18.00 315.00 315.00 Medicare 659.09 657.16 696.58 Dental Insurance 222.96 300.00 300.00 Travel 1,157.50 1,200.00 1,200.00 Total Crime Victim's Cordinator: 65,185.30 64,762.48 67,996.96 2011-2012 Grant was not funded, County picks up \$25,000.00 & 4 67,996.96				
D.A. Forfeiture Supplement Mitchell Co. 1,770.89 - - Longevity Pay 2,520.00 - - Social Security 2,818.16 2,809.91 2,978.50 Health/Life Insurance 8,605.92 9,038.00 9,038.00 Retirement 4,822.56 5,121.29 5,428.56 Unemployment Insurance 18.00 315.00 315.00 Medicare 659.09 657.16 696.58 Dental Insurance 222.96 300.00 300.00 Travel 1,157.50 1,200.00 1,200.00 Total Crime Victim's Cordinator: 65,185.30 64,762.48 67,996.96 2011-2012 Grant was not funded, County picks up \$25,000.00 & 4 67,996.96	Crime Victim's Coordinator Grant:			
D.A. Forfeiture Supplement Mitchell Co. 1,770.89 - - Longevity Pay 2,520.00 - - Social Security 2,818.16 2,809.91 2,978.50 Health/Life Insurance 8,605.92 9,038.00 9,038.00 Retirement 4,822.56 5,121.29 5,428.56 Unemployment Insurance 18.00 315.00 315.00 Medicare 659.09 657.16 696.58 Dental Insurance 222.96 300.00 300.00 Travel 1,157.50 1,200.00 1,200.00 Total Crime Victim's Cordinator: 65,185.30 64,762.48 67,996.96 2011-2012 Grant was not funded, County picks up \$25,000.00 & 4 67,996.96	Salary - Coordinator	42,590.22	45,321.12	48,040.32
Longevity Pay 2,520.00 - - Social Security 2,818.16 2,809.91 2,978.50 Health/Life Insurance 8,605.92 9,038.00 9,038.00 Retirement 4,822.56 5,121.29 5,428.56 Unemployment Insurance 18.00 315.00 315.00 Medicare 659.09 657.16 696.58 Dental Insurance 222.96 300.00 300.00 Travel 1,157.50 1,200.00 1,200.00 Total Crime Victim's Cordinator: 65,185.30 64,762.48 67,996.96 2011-2012 Grant was not funded, County picks up \$25,000.00 & 4 67,996.96		1,770.89	-	-
Social Security 2,818.16 2,809.91 2,978.50 Health/Life Insurance 8,605.92 9,038.00 9,038.00 Retirement 4,822.56 5,121.29 5,428.56 Unemployment Insurance 18.00 315.00 315.00 Medicare 659.09 657.16 696.58 Dental Insurance 222.96 300.00 300.00 Travel 1,157.50 1,200.00 1,200.00 Total Crime Victim's Cordinator: 65,185.30 64,762.48 67,996.96 2011-2012 Grant was not funded, County picks up \$25,000.00 & 4 67,996.96		2,520.00	-	_
Health/Life Insurance 8,605.92 9,038.00 9,038.00 Retirement 4,822.56 5,121.29 5,428.56 Unemployment Insurance 18.00 315.00 315.00 Medicare 659.09 657.16 696.58 Dental Insurance 222.96 300.00 300.00 Travel 1,157.50 1,200.00 1,200.00 Total Crime Victim's Cordinator: 65,185.30 64,762.48 67,996.96 2011-2012 Grant was not funded, County picks up \$25,000.00 &			2,809.91	2,978.50
Retirement 4,822.56 5,121.29 5,428.56 Unemployment Insurance 18.00 315.00 315.00 Medicare 659.09 657.16 696.58 Dental Insurance 222.96 300.00 300.00 Travel 1,157.50 1,200.00 1,200.00 Total Crime Victim's Cordinator: 65,185.30 64,762.48 67,996.96 2011-2012 Grant was not funded, County picks up \$25,000.00 & 300.00 300.00 300.00				-
Unemployment Insurance 18.00 315.00 315.00 Medicare 659.09 657.16 696.58 Dental Insurance 222.96 300.00 300.00 Travel 1,157.50 1,200.00 1,200.00 Total Crime Victim's Cordinator: 65,185.30 64,762.48 67,996.96 2011-2012 Grant was not funded, County picks up \$25,000.00 & 4 67,996.96				
Medicare 659.09 657.16 696.58 Dental Insurance 222.96 300.00 300.00 Travel 1,157.50 1,200.00 1,200.00 Total Crime Victim's Cordinator: 65,185.30 64,762.48 67,996.96 2011-2012 Grant was not funded, County picks up \$25,000.00 & 4 4 4	Unemployment Insurance			
Dental Insurance 222.96 300.00 300.00 Travel 1,157.50 1,200.00 1,200.00 Total Crime Victim's Cordinator: 65,185.30 64,762.48 67,996.96 2011-2012 Grant was not funded, County picks up \$25,000.00 & 4 4 4		659.09	657.16	
Travel 1,157.50 1,200.00 1,200.00 Total Crime Victim's Cordinator: 65,185.30 64,762.48 67,996.96 2011-2012 Grant was not funded, County picks up \$25,000.00 &	Dental Insurance	222.96		
2011-2012 Grant was not funded, County picks up \$25,000.00 &		1 1 11		
2011-2012 Grant was not funded, County picks up \$25,000.00 &				
	Total Crime Victim's Cordinator:	65,185.30	64,762.48	67,996.96
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	2011 2012 Grant was not funded. County nic	ke un \$25 000 00	<u>.</u> 8.	
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	Mitchell County shares 32.9% & DA Porteitul		supplements the t	illerence
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GENERAL FUND BUDGET ACTUAL BUDGET BUDGET 2018 / 2019 2019 / 2020 2020 / 2021 **ADOPTED** County Auditor: Salary - Appointed Official (6-98) 62,163.36 62,163.36 65,893.20 40,719.36 40,719.36 43,162.56 Salary - 1st. Assistant Salary - Assistant 37,983.12 37,983.12 40,262.16 Salary - Assistant 36,174.48 38,345.04 29,856,86 3,410.00 Longevity Pay 3,880.00 4,300.00 Social Security 10,578.21 11,217.06 11,901.70 Health/Life Insurance 32,989.36 36,152.00 36,152.00 21,691.81 Retirement 17,921.39 20,444.00 1,260.00 1,260.00 Unemployment Insurance 40.06 Medicare 2,473.94 2,623.34 2,783.46 854.68 1,200.00 1,200.00 Dental Insurance Books, Bonds, Office Supplies 3,700.46 3,500.00 3,500.00 4,000.00 4,000.00 Educational Travel 3,470.77 Computer Maintenance Contract 29,556.30 30,000.00 30,000.00 **Total County Auditor:** 275,717.87 291,316.72 304,451.93

GENERAL FUND BUDGET ACTUAL BUDGET BUDGET 2018 / 2019 2019 / 2020 2020 / 2021 **ADOPTED** County Treasurer: 53,013.84 56,194.56 Salary - Elected Official (Wells 1-14) 53,013.84 1,560.00 1,200.00 1,380.00 Longevity Pay 3,372.42 Social Security 3,356.64 3,580.78 9,038.00 Health/Life Insurance 8,605.92 9,038.00 5,580.06 6,146.50 6,526.27 Retirement Medicare 785.03 788.71 837.44 222.96 300.00 300.00 Dental Insurance 1,750.00 Books, Bonds, Office Supplies 1,494.21 1,750.00 3,000.00 Travel - Educational 2,999.11 3,000.00 77,257.77 78,789.47 82,787.05 **Total County Treasurer:**

G	ENERAL FUND		
	BUDGET	DUDCET	BUDGET
ADORTED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	2020 / 2021
ADOPTED	2018/2019	2019 / 2020	
Tax Collector:		_	
Olive Florid Official (Power 4.00)	53,013.84	53,013.84	56,194.56
Salary - Elected Official (Bowen 1-09)	39,119.04	39,119.04	41,466.24
Salary - Chief Deputy	36,856.32	37,238.16	39,472.56
Salary - Regular Deputy Salary - Regular Deputy	36,856.32	37,238.16	39,472.56
Longevity Pay	4,660.00	5,150.00	5,690.00
Social Security	9,844.18	10,649.07	11,302.35
Health/Life Insurance	34,423.68	36,152.00	36,152.00
Retirement	17,549.39	19,408.79	20,599.44
Unemployment Insurance	86.82	945.00	945.00
Medicare	2,302.26	2,490.51	2,643.29
Dental Insurance	891.84	1,200.00	1,200.00
Books, Bonds, Office Supplies	1,826.81	6,800.00	6,800.00
Educational Travel		3,000.00	3,000.00
RTS Lease	-	722.00	722.00
Chapter 19 Fund Expenses	(945.52)	-	
Chapter to Faire Experiess	(-10101)	·· <u>-</u> -	
Total Tax Collector:	236,484.98	253,126.57	265,660.00
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GENERAL FUND BUDGET BUDGET BUDGET **ACTUAL** 2018 / 2019 2019 / 2020 2020 / 2021 **ADOPTED** County Courthouse: 1,000.00 1,500.00 Uniforms 11,000.00 10,651.05 11,000.00 Supplies/Janitorial CH, Library, Jail A/C Maintenance/Repair 50,000.00 40,000.00 30,896.04 130,000.00 133,782.02 125,000.00 Utilities 12,000.00 12,000.00 11,384.27 Elevator Maintenance 40,000.00 18,632.65 40,000.00 Repairs to Equipment 55,000.00 70,000.00 Property Insurance-CH, Coliseum, Libr. 62,951.00 3,500.00 3,500.00 2,255.00 Pest Control 287,500.00 318,000.00 270,552.03 **Total County Courthouse:**

GENERAL FUND			
	BUDGET	·	
	ACTUAL	BUDGET	BUDGET
ADOPTED	2018 / 2019	2019 / 2020	2020 / 2021
Nolan County Coliseum:			- ,
Salary - Manager	53,013.84	53,013.84	56,194.56
Salary - Assistant Manager	37,935.12	42,996.72	45,576.48
Salary - Regular Help	37,935.12	37,935.12	40,211.28
Salary - Regular Help	37,935.12	37,935.12	40,211.28
Salary - Regular Help	37,935.12	37,935.12	40,211.28
Salary - Regular Help	24,488.92	33,600.00	35,616.00
Salary - Office Manager	37,935.12	37,935.12	40,211.28
Salary - Regular Help	33,325.00	33,600.00	35,616.00
Longevity Pay	1,140.00	1,380.00	1,620.00
Social Security	18,428.25	19,612.52	20,799.03
Health/Life Insurance	66,815.88	72,304.00	72,304.00
Retirement	31,061.69	35,745.41	37,907.90
Unemployment Insurance	201.75	2,520.00	2,520.00
Medicare	4,309.79	4,586.80	4,86 <u>4.</u> 29
Dental Insurance	1,727.94	2,400.00	2,400.00
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Total Coliseum:	424,188.66	453,499.77	476,263.38
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GENERAL FUND			
E	BUDGET		
	ACTUAL	BUDGET	BUDGET
ADOPTED	2018 / 2019	2019 / 2020	2020 / 2021
Nolan County Sheriff & Jail:			_
Salary - Elected Official (Warren 1-2009)	63,731.76	63,731.76	67,555.68
Salary - Chief Deputy	54,797.76	54,797.76	58,085.52
Salary - Criminal Patrol Investigator Sargent	49,587.36	49,587.36	52,562.64
Salary - Criminal Investigator Sargent	49,587.36	49,587.36	52,562.64
Salary - Criminal Investigator	55,429.14	46,200.00	48,972.00
Salary - Courthouse Security Deputy	45,474.00	45,474.00	48,202.56
Salary - Courthouse Security	43,308.37	43,308.37	45,906.96
Salary - Courthouse Security	43,308.37	43,308.37	45,906.96
Salary - Courthouse Security	5,613.67	43,308.37	45,906.96
Salary - Deputy	45,474.00	45,474.00	48,202.56
Salary - Deputy	45,474.00	45,474.00	48,202.56
Salary - Deputy	45,474.00	45,474.00	48,202.56
Salary - Deputy	45,474.00	45,474.00	48,202.56
Salary - Deputy (MHMR Case Designee)	45,474.00	45,474.00	48,202.56
Salary - Mental Health Deputy (Grant)	-	-	48,202.56
Salary - Civil & DARE Deputy	45,474.00	45,474.00	48,202.56
Salary - Transport Deputy	43,579.25	45,474.00	48,202.56
Salary - Administrative Assistant	42,014.88	42,014.88	44,535.84
Salary - Kitchen/Laundry Manager	32,445.12	32,445.12	34,391.76
Salary - Jail Administrator	49,587.36	49,587.36	52,562.64
Salary - Assistant Jail Administrator Sargent	45,474.00	45,474.00	48,202.56
Salary - Jailer/Dispatcher	42,014.88	42,014.88	44,535.84
Salary - Jailer/Dispatcher	42,014.88	42,014.88	44,535.84
Salary - Jailer/Dispatcher	42,014.88	42,014.88	44,535.84
Salary - Jailer/Dispatcher	42,014.88	42,014.88	44,535.84
Salary - Jailer/Dispatcher	42,014.88	42,014.88	44,535.84
Salary - Jailer/Dispatcher	42,014.88	42,014.88	44,535.84
Salary - Jailer/Dispatcher	42,014.88	42,014.88	44,535.84
Salary - Jailer/Dispatcher	42,014.88	42,014.88	44,535.84
Salary - Jailer/Dispatcher	42,014.88	42,014.88	44,535.84
Salary - Jailer/Dispatcher	42,014.88	42,014.88	44,535.84
Salary - Jailer/Dispatcher	42,014.88	42,014.88	44,535.84
Salary - Jailer/Dispatcher	42,014.88	42,014.88	44,535.84
Salary - Jailer/Dispatcher	42,014.88	42,014.88	44,535.84
Salary - Jailer/Dispatcher	42,014.88	42,014.88	44,535.84 44,535.84
Salary - Jailer/Dispatcher	-	42,014.88	<u></u>
Salary - Jailer/Dispatcher	-	42,014.88 42,014.88	44,535.84 44,535.84
Salary - Jailer/Dispatcher Salary - Jailer/Dispatcher Telecommunicator	- 42,014.88	42,014.88	44,535.84
Salary - Jailer/Dispatcher Telecommunicator Salary - Jailer/Dispatcher Telecommunicator	42,014.88	42,014.88	44,535.84
Salary - Jailer/Dispatcher Telecommunicator Salary - Jailer/Dispatcher Telecommunicator	42,014.88	42,014.88	44,535.84
Salary - Jailer/Dispatcher Telecommunicator Salary - Jailer/Dispatcher Telecommunicator	42,014.88	42,014.88	44,535.84
Salary - Jailer/Dispatcher Telecommunicator	15,509.67	42,014.88	44,535.84
Salary - SO/Jail Maintenance	33,785.25	34,650.00	36,729.12
Longevity Pay	27,585.00	29,340.00	33,480.00
Paid Overtime	67,424.24	60,000.00	60,000.00
Social Security	107,235.65	122,478.52	132,740.31
Health/Life Insurance	334,463.48	388,634.00	397,672.00
Retirement	184,885.67	223,226.99	241,929.93
Unemployment Insurance	1,282.03	13,230.00	13,545.00
Medicare	25,079.24	28,644.17	31,044.11
Dental Insurance	8,603.93	12,900.00	13,200.00
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	2,458,904.40	2,764,573.75	2,971,104.15
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GENERAL FUND			
	BUDGET	BUBOET	DUDGET
ADOPTED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
Nolan County Sheriff & Jail contd:			
	10.000.15	05 000 00	05.000.00
Books, Bonds, Office Supplies	18,289.15	25,000.00	25,000.00
Uniforms/Reserve Deputy Equipment	9,274.26	10,000.00 22,000.00	15,000.00 25,000.00
Kitchen Supplies/Janitorial, etc. Food for Jail	21,677.93 137,996.60	130,000.00	140,000.00
Fuel	45,226.04	75,000.00	75,000.00
New Car & Equipment - Two Cars	103,619.47	105,000.00	108,000.00
Repairs to Auto Equipment	33,037.10	35,000.00	40,000.00
Telephone	17,683.69	19,500.00	19,500.00
Educational Training Travel	8,649.07	15,000.00	15,000.00
Prisoner Transport	8,342.29	10,000.00	10,000.00
Clean Grease Trap	1,990.00	3,000.00	2,000.00
Radio Tower Expense	3,682.98	3,500.00	3,500.00
Software Support & Maintenance	9,195.50	11,000.00	11,000.00
Prisoner Care	192,085.18	175,000.00	180,000.00
Jail Maintenance Repairs	(142.12)	45,000.00	45,000.00
Sub-Total from Page 20		2,764,573.75	2,971,104.15
Total Nolan County Sheriff & Jail:	3,069,511.54	3,448,573.75	3,685,104.15
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GENERAL FUND			
BUDGET			
	ACTUAL	BUDGET	BUDGET
ADOPTED	2018 / 2019	2019 / 2020	2020 / 2021
	201072010	20107 2020	
Adult Probation:	- -		
05.	279.00	1 500 00	1 500 00
Office Furniture	378.00	1,500.00	1,500.00
	070.00	4.500.00	4.500.00
Total Adult Probation:	378.00	1,500.00	1,500.00
CH AT&T Fiberoptic Telephone Service Beg	an 2017-2018		
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GENERAL FUND			
BUDGET			
	ACTUAL	BUDGET	BUDGET
ADOPTED	2018 / 2019	2019 / 2020	2020 / 2021
County Constable:		_	
		40.000.00	11010
Elected Official Salary (Smith 1-15)	13,253.52	13,253.52	14,048.64
Social Security	821.72	821.72	871.02
Retirement	1,364.45	1,497.65	1,587.50
Medicare	192.17	192.18	203.71
Office Supplies, Postage		250.00	250.00
Ammunition		100.00	100.00
Uniform / Equipment		1,100.00	600.00
Auto Maintenance/Fuel	644.35	4,000.00	4,000.00
Communications	162.00	156.00	156.00
Educational Travel	60.00	1,200.00	1,200.00
Equipment - Rifle		-	-
Data Service	470.49	456.00	456.00
Copsync	1,199.40	1,200.00	1,200.00
Total County Constable:	18,168.10	24,227.07	24,672.87
***Vehicle Allowance ended April 30, 2015 - A	uto Maintenance/	Fuel Began May 1	2015
Verticle Allowance ended April 30, 2013 - A	dio Mantenance	I del Began May	
***Purchased Shotgun September 30, 2015		_	
***Purchased Rifle 2016-2017			
New Computer Equipment from JP Tech Fund	d Purchased Sept	ember 2016	
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GENERAL FUND			
	PUDCET		
	BUDGET ACTUAL	BUDGET	BUDGET
ADOPTED	2018 / 2019	2019 / 2020	2020 / 2021
County - City Library:			
	20 507 52	20 507 52	40.012.29
Salary - Librarian	38,597.52	38,597.52 30,455.52	40,913.28 32,282.88
Salary - Assistant Librarian	30,455.52 28,953.36	28,953.36	30,690.48
Salary - Circulation Clerk	22,411.06	25,500.00	27,030.00
Salary - Library Clerk 1 Regular Under 30 Hrs. P/Week \$10.00	8,415.00	10,000.00	10,000.00
Regular Under 30 Hrs. P/Week \$10.00	5,066.00	6,400.00	6,400.00
Longevity Pay	3,320.00	1,045.00	1,290.00
Social Security	8,362.84	8,738.99	9,213.61
Health/Life Insurance	32,989.36	36,152.00	36,152.00
Retirement	14,121.06	15,927.51	16,792.55
Unemployment Insurance	190.46	1,799.00	1,799.00
Medicare	1,955.84	2,043.80	2,154.80
Dental Insurance	854.68	1,200.00	1,200.00
Library A/C Maintenance/Repair	175.00	-	<u> </u>
Building & Equipment Repairs		6,000.00	6,000.00
Total County-City Library:	195,867.70	212,812.70	221,918.60
	000000000000000000000000000000000000000		
** Replaced A/C unit w/3 air handlers \$50,0	00.00 - 2009/2010 ti	rom Reserve Fund	1
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GENERAL FUND			
_	BUDGET		
	ACTUAL	BUDGET	BUDGET
ADOPTED	2018 / 2019	2019 / 2020	2020 / 2021
Juvenile Probation Office:			-
Salary - Chief Juvenile Probation Officer	64,999.92	66,950.00	68,958.00
Salary - Juvenile Probation Officer	40,999.92	42,230.00	43,497.12
Salary - Juvenile Probation Officer	23,160.78	36,000.00	38,192.16
Salary - Assistant	36,000.00	37,080.00	37,080.00
Longevity Pay			
Social Security	10,223.83	11,300.12	11,639.09
Health/Life Insurance	32,352.20	36,152.00	36,152.00
Retirement	16,998.79	20,595.38	21,213.18
Unemployment Insurance	689.16	1,260.00	1,260.00
Medicare	2,391.07	2,642.77	2,722.05
Dental Insurance	836.10	1,200.00	1,200.00
Housing Juveniles	20,000.00	20,000.00	40,000.00
Total Juvenile Probation Office:	248,651.77	275,410.27	301,913.60
Total Juvenile Probation Office.	246,051.77	275,410.27	301,813.00
* Raises if given comes from board			
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GENERAL FUND			
BUDGET			
	ACTUAL	BUDGET	BUDGET
ADOPTED	2018 / 2019	2019 / 2020	2020 / 2021
	201072010	201012020	
Department Of Public Safety:			
	007.50	500.00	<u></u>
Weighing Trucks	287.50	500.00	500.00
Total Department of Public Safety:	287.50	500.00	500.00
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GENERAL FUND			
	BUDGET		
ADOPTED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
Mental Health Center:			
Office Cumpling	643.35	700.00	700.00
Office Supplies Office Rent	26,722.80	26,722.80	26,722.80
		_	-
Total Mental Health Center:	27,366.15	27,422.80	27,422.80
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GE	ENERAL FUND	•	
	BUDGET		
	ACTUAL	BUDGET	BUDGET
ADOPTED	2018 / 2019	2019 / 2020	2020 / 2021
County Extension Service:			
		07.000.40	00 470 50
Salary - Secretary	37,238.16	37,238.16	39,472.56
Salary - County Agent	27,200.40	27,200.40	28,832.40
Salary - FCS Agent	26,600.40	27,200.40	28,832.40 5,845.00
Longevity Pay	4,885.00	5,365.00 6,014.25	6,384.91
Social Security	5,955.51	9,038.00	9,038.00
Health/Life Insurance	8,605.92 3,946.78	4,353.68	4,606.17
Retirement	151.04	945.00	945.00
Unemployment Insurance Medicare	1,392.80	1,406.56	1,493.24
Dental Insurance	222.96	300.00	300.00
Books, Bonds, Office Supplies	1,307.30	2,000.00	2,000.00
Demonstration Supplies - Agent	419.99	500.00	500.00
Demonstration Supplies - Agent Demonstration Supplies - FCS	29.14	800.00	800.00
Vehicle Allowance - County Agent	10,000.08	10,000.08	10,000.08
Vehicle Allowance - FCS Agent	6,000.00	6,000.00	6,000.00
Travel Out of County - FCS Agent	2,405.39	2,500.00	2,500.00
Travel Out of County - County Agent	3,594.24	4,000.00	4,000.00
Equipment Repairs/ Office Equipment	855.00	1,500.00	1,500.00
Equipment (Cepairs) Office Equipment		1,000,100	1,00,0,00
Total County Extension Service:	140,810.11	146,361.53	153,049.76
Total Gounty Extension Colvido.	110,010171		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
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GENERAL FUND			
E	BUDGET		
	ACTUAL	BUDGET	BUDGET
ADOPTED	2018 / 2019	2019 / 2020	2020 / 2021
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	65,618.47	79,000.00	79,000.00
Ambulance Service	550,179.13	500,000.00	500,000.00
Soil & Water Conservation	1,500.00	1,500.00	1,500.00
Museum	25,000.00	25,000.00	25,000.00
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	-	-	-
Wellness Coordinator Program		2,000.00	2,000.00
Transfer Out To Other Funds	-	-	-
Total Intergovernmental:	731,297.60	703,000.00	703,000.00
<u> </u>	-		
	(50.00)		
***Sheriff Estray	(50.00)		_
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T-t-1 Con and Fund.	0.044.000.07	40 227 027 22	40 700 002 22
Total General Fund:	9,844,002.87	10,337,927.32	10,790,283.33
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JURY FUND			
BUDGET			
	ACTUAL	BUDGET	BUDGET
ADOPTED	2018 / 2019	2019 / 2020	2020 / 2021
Revenues:	_		
Tourselands France Company France	10,000,00	10,000.00	10,000.00
Transfer In From General Fund	10,000.00	100.00	100.00
County Clerk	1,080.00	200.00	1,000.00
District Clerk	22.00	_	1,000.00
Jury Fee	397.71		
Interest	6,256.00	4,900.00	4,900.00
Reimbursements Miscellaneous	40.00	4,900.00	
	488.28	_	
Sheriff Estray Cattle Fee	400.20		
Total Revenues:	18,403.99	15,200.00	16,000.00
Expenditures:			
Jury Commission	-	150.00	150.00
Grand Jury	4,560.00	5,000.00	5,000.00
District Court Petit Jury	2,690.00	6,000.00	6,000.00
County Court Petit Jury	610.00	1,500.00	1,500.00
Justice Peace Court	_	600.00	600.00
Jury Contributions	1,130.00	600.00	600.00
			10.040.00
Total Expenditures:	8,990.00	13,850.00	13,850.00
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LAW LIBRARY FUND **BUDGET** BUDGET BUDGET ACTUAL 2019 / 2020 2020 / 2021 2018 / 2019 **ADOPTED** Revenues: County Clerk 2,500.00 2,500.00 2,660.00 3,000.00 3,000.00 District Clerk 4,200.00 6,500.00 6,500.00 Miscellaneous 12,000.00 Total Revenues: 6,860.00 12,000.00 Expenditures: 9,989.62 12,000.00 12,000.00 Books and Supplements 12,000.00 12,000.00 Total Law Library Expenditures: 9,989.62

ADOPTED	CAPITAL DEBT SERVICE CONSTRUCTION FUND			
ADOPTED 2018 / 2019 2019 2020 2021 2020 / 2021 Revenues:	PUDGET			
ADOPTED 2018 / 2019 2019 / 2020 2020 / 2021 Revenues: — </th <th></th> <th></th> <th>BUDGET</th> <th>BUDGET</th>			BUDGET	BUDGET
Revenues: Transfer In From Other Funds	ADOPTED			
Transfer In From Other Funds				
Coliseum Tax Notes/Refunding Bonds	Nevenues.			
Coliseum Tax Notes/Refunding Bonds				.•
Coliseum Tax Notes/Refunding Bonds	Transfer In From Other Funds			
Interest 586.17 Total Debt Service Construction Revenue: 586.17 Expenditures: 586.17 Coliseum Remodel Project 2016 35,634.74 18,000.00 18,000.00				
Total Debt Service Construction Revenue: 586.17		586 17		
Expenditures: Coliseum Remodel Project 2016 35,634.74 18,000.00 18,000.00	interest	300.17		- -
Expenditures: Coliseum Remodel Project 2016 35,634.74 18,000.00 18,000.00	Total Debt Service Construction Revenue:	586 17		
Coliseum Remodel Project 2016 35,634.74 18,000.00 18,000.00	Total Debt Service Constituction Revenue.	000.17		
Coliseum Remodel Project 2016 35,634.74 18,000.00 18,000.00				
Coliseum Remodel Project 2016 35,634.74 18,000.00 18,000.00		-		
Coliseum Remodel Project 2016 35,634.74 18,000.00 18,000.00				-
Coliseum Remodel Project 2016 35,634.74 18,000.00 18,000.00		 		
Coliseum Remodel Project 2016 35,634.74 18,000.00 18,000.00		<u></u>	_	
Coliseum Remodel Project 2016 35,634.74 18,000.00 18,000.00	To the state of th			
	Expenditures:	<u> </u>		
	D II	05.004.74	40.000.00	40,000,00
Total Debt Construction Expenditures: 35,634.74 18,000.00 18,000.00	Collseum Remodel Project 2016	35,634.74	18,000.00	18,000.00
Total Debt Construction Expenditures: 35,634.74 18,000.00 18,000.00				
Total Debt Construction Expenditures: 35,634.74 18,000.00 18,000.00			12.22	10.000
	Total Debt Construction Expenditures:	35,634.74	18,000.00	18,000.00
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CAPITAL DEBT SERVICE INTEREST & SINKING FUND SERIES 2012 & 2013 **BUDGET** ACTUAL BUDGET **BUDGET** 2018 / 2019 2019 / 2020 2020 / 2021 **ADOPTED** Revenues: 1,266,115.35 Capital Debt Service Tax Income 1,295,695.86 1,241,296.26 Reimbursement/Rounding 9,032.60 5,000.00 1,200.00 Interest 1,300,695.86 1,242,496.26 1,275,147.95 Total Capital Debt Service Revenue: Expenditures: 257,100.00 237,100.00 Interest Payments 276,650.00 1,010,000.00 965,000.00 990,000.00 Principle Payment 4,000.00 Miscellaneous Annual Disclosures 2,050.00 4,000.00 1,243,700.00 1,251,100.00 1,251,100.00 Total Capital Debt Expenditures: *Annual Disclosures 1500.00

NOLAN COUNTY COLISEUM INTEREST & SINKING FUND			
BUDGET			
ADOPTED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
Revenues:			
Venue Tax	196,659.63	175,000.00	175,000.00
Hotel Motel Tax Income	302,848.20	275,000.00	275,000.00
Interest	16,320.18	15,000.00	2,000.00
Total Coliseum Interest/Sinking	515,828.01	465,000.00	452,000.00
Expenditures:			
Interest Payments	78,765.00	73,500.00	68,070.00
Annual Service Charges		1,000.00	1,000.00
Principle Payment	160,000.00	178,000.00	184,000.00
Transfer out to Coliseum	173,000.00	212,500.00	198,930.00
Total Expenditures:	411,765.00	465,000.00	452,000.00
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FARM TO MARKET FUND				
	DUDAET			
	BUDGET ACTÚAL	BUDGET	BUDGET	
ADOPTED	2018 / 2019	2019 / 2020	2020 / 2021	
Revenues:				
	<u></u>	-	_	
Taxes - Ad Valorem	1,964,587.02	1,853,174.41	1,887,337.61	
County Road & Bridge Fees	136,910.00	130,000.00	130,000.00	
Auto License	350,900.00	350,000.00	350,000.00	
Bond Forfeitures	-	-		
Interest	59,722.94	7,500.00	8,000.00	
State Comptroller	68,174.29	60,000.00	60,000.00	
Sale of Surplus Property	57,613.00	-		
Reimbursements	250.79	1,000.00	1,000.00	
Precinct Grants Reimbursements	177,008.61	-		
Miscellaneous	75,878.67	-		
Total Farm to Market Revenue:	2,891,045.32	2,401,674.41	2,436,337.61	
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FARM TO MARKET FUND				
BUDGET				
-	ACTUAL	BUDGET	BUDGET	
ADOPTED	2018 / 2019	2019 / 2020	2020 / 2021	
Precinct # 1:				
Salary - Elected Official (Willman 1-09)	50,107.68	50,107.68	53,114.16	
Salary - Foreman	42,996.72	42,996.72	45,576.48	
Salary - Equipment Operator	41,414.40	41,414.40	43,899.36	
Salary - Equipment Operator	41,414.40	41,414.40	43,899.36	
Salary - Equipment Operator	41,414.40	41,414.40	43,899.36	
Longevity Pay	10,095.00	11,045.00	6,680.00	
Social Security	13,435.91	14,160.34	14,698.26	
Health/Life Insurance	43,319.60	45,190.00	45,190.00	
Retirement	23,481.05	25,808.36	26,788.77	
Unemployment Insurance	36.00	1,260.00	1,260.00	
Medicare	3,142.26	3,311.69	3,437.50	
Dental Insurance	1,114.80	1,500.00	1,500.00	
Supplies	8,212.23	10,000.00	10,000.00	
Clothing Allowance	200.00	200.00	200.00	
Tires & Tire Repair	9,458.63	10,000.00	10,000.00	
Caliche	-	2,000.00	20,000.00	
Road Signs	321.57	2,000.00	2,000.00	
Fuel	41,974.33	40,000.00	40,000.00	
Road Material	54,598.82	120,000.00	120,000.00	
Culverts & Bridges	1,268.45	3,000.00	3,000.00	
Educational Travel	1,001.39	2,000.00	2,000.00	
Vehicle Mileage	9,000.00	9,000.00	9,000.00	
Commissioners' Utilities	538.72	600.00	600.00	
Parts & Repair	21,586.54	30,000.00	30,000.00	
Total Precinct # 1:	460,132.90	548,422.99	576,743.25	
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FARM TO MARKET FUND			
	BUDGET		
ADOPTED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
Precinct # 2:			
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Salary - Elected Official (Mahaffey 1-19)	50,107.68	50,107.68	53,114.16
Salary - Foreman	42,377.89	42,996.72	45,576.48
Salary - Equipment Operator	41,414.40	41,414.40	43,899.36 43,899.36
Salary - Equipment Operator	36,634.00 1,925.00	41,414.40	43,099.30
Longevity Pay Social Security	10,642.41	10,907.86	11,562.34
Health/Life Insurance	35,062.48	36,152.00	36,152.00
Retirement	17,827.16	19,880.45	21,073.30
Unemployment Insurance	126.30	945.00	945.00
Medicare	2,488.95	2,551.03	2,704.10
Dental Insurance	896.16	1,200.00	1,200.00
Supplies	7,066.54	10,000.00	10,000.00
Clothing Allowance	300.00	300.00	300.00
Tires & Tire Repair	6,448.15	7,000.00	7,000.00
Caliche	14,976.54	20,000.00	20,000.00
Road Signs	4,979.39	3,000.00	3,000.00
Fuel	35,161.79	40,000.00	40,000.00
Road Materials	88,321.77	120,000.00	120,000.00
Culverts & Bridges	6,344.28	3,000.00	3,000.00
Educational Travel Expense	2,828.13	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	2,320.74	3,000.00	3,000.00
Parts & Repair	28,174.11	30,000.00	30,000.00
Total Precinct # 2:	445,423.87	494,869.54	507,426.10
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FARM TO MARKET FUND			
	BUDGET		
ADODTED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
ADOPTED	201072013	201012020	2020 / 2021
Precinct # 3:			
Salary - Elected Official (White 1-88)	50,107.68	50,107.68	53,114.16
Salary - Foreman	42,996.72	42,996.72	45,576.48
Salary - Equipment Operator	41,414.40	41,414.40	43,899.36
Salary - Equipment Operator	41,414.40	41,414.40	43,899.36
Longevity Pay	9,455.00	10,245.00	11,025.00
Social Security	11,324.80	11,543.05	12,245.89
Health/Life Insurance	34,655.68	36,152.00	36,152.00
Retirement	19,152.21	21,038.14	22,319.12
Unemployment Insurance	27.00	945.00	945.00
Medicare	2,648.54	2,699.58	2,863.96
Dental Insurance	891.84	1,200.00	1,200.00
Supplies	7,817.15	10,000.00	10,000.00
Clothing Allowance	300.00	300.00	300.00
Tires & Tire Repair	10,326.28	10,000.00	10,000.00
Caliche	4,296.01	8,500.00	8,500.00
Road Signs	2,135.04	3,000.00	3,000.00
Fuel	28,027.84	40,000.00	40,000.00
Road Materials	54,892.95	180,000.00	180,000.00
Culverts & Bridges	4,606.00	3,000.00	3,000.00
Educational Travel Expense	1,131.07	2,000.00	2,000.00
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Commissioners' Utilities	1,105.82	2,000.00	2,000.00
Parts & Repair	44,058.53	30,000.00	30,000.00
Total Precinct # 3:	421,784.96	557,555.97	571,040.33
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FARM TO MARKET FUND				
BUDGET				
	ACTUAL	BUDGET	BUDGET	
ADOPTED	2018 / 2019	2019 / 2020	2020 / 2021	
Precinct # 4:				
Salary - Elected Official (Ortega 1-19)	50,107.68	50,107.68	53,114.16	
Salary - Foreman	37,634.62	42,996.72	45,576.48	
Salary - Equipment Operator	41,414.40	41,414.40	43,899.36	
Salary - Equipment Operator	38,728.87	41,414.40	43,899.36	
Longevity Pay	7,120.00	2,630.00	3,080.00	
Social Security	10,754.21	11,070.92	11,753.30	
Health/Life Insurance	33,768.65	36,152.00	36,152.00	
Retirement	18,082.97	20,177.64	21,421.34	
Unemployment Insurance	180.00	945.00	945.00	
Medicare	2,515.10	2,589.17	2,748.76	
Dental Insurance	868.94	1,200.00	1,200.00	
Supplies	5,284.16	10,000.00	10,000.00	
Clothing Allowance	200.00	200.00	200.00	
Tires & Tire Repair	6,760.30	7,000.00	7,000.00	
Caliche	1,059.84	3,500.00	5,000.00	
Road Signs	3,868.89	2,000.00	2,000.00	
Fuel	30,842.60	35,000.00	35,000.00	
Road Materials	11,846.40	120,000.00	120,000.00	
Culverts & Bridges	1,044.30	2,000.00	2,000.00	
Educational Travel Expense	2,759.97	2,000.00	2,000.00	
Vehicle Mileage	9,000.00	9,000.00	9,000.00	
Commissioners' Utilities	886.00	900.00	900.00	
Parts & Repair	24,969.46	30,000.00	30,000.00	
Total Precinct # 4:	339,697.36	472,297.93	486,889.76	
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FARM TO MARKET FUND			
BUDGET			
ADOPTED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
Administrative:			
Temporary Help @ \$ 10.00 p/hr.	-	6,000.00	6,000.00
Social Security		372.00	372.00
Workers' Compensation	14,530.00	30,000.00	30,000.00
Medicare	-	87.00	87.00
Uniforms	-	5,500.00	5,500.00
Machinery & Trucks	477,608.39	350,000.00	350,000.00
Commissioners' Telephone	1,387.66	2,500.00	2,500.00
R O W & Bridge Repair	57,650.00	30,000.00	30,000.00
Grant Writer	- (400.00)	10,000.00	10,000.00
Miscellaneous	(120.00)	2,000.00	2,000.00
Safety Program Expense	156.00	2,000.00	2,000.00
	554.040.05	400,450,00	400 450 00
Total Administrative:	551,212.05	438,459.00	438,459.00
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Total Farm to Market Fund:	2,218,251.14	2,511,605.43	2,580,558.44
Total Fami to Market Fund.	2,210,231.14	2,511,005.45	2,300,330.44
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Purchases/Payments Expected for 2020/2	2021		
Fulchases/Fayments Expected for 2020/2	2021		
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Pr. # 1 Water Truck & Pickup Truck			
Pr. # 2 Used Belly Dump			-
Pr. # 3			
Pr. # 4 Equipment Trailer	·		
All Precincts: Skid Steer Trailer & Independe	ent Broom		-
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NOLAN COUNTY RESERVE FUND BUDGET BUDGET BUDGET ACTUAL 2018 / 2019 2019 / 2020 2020 / 2021 **ADOPTED** Revenues: Transfer In District Court Capital Service 20,000.00 20,000.00 20,000.00 100,000.00 100,000.00 100,000.00 Transfer In From General Fund 120,000.00 Total Revenues: 120,000.00 120,000.00 Expenditures: 100,000.00 100,000.00 Reserve Fund 34,384.00 District Court Capital Service 20,000.00 20,000.00 Total Reserve Fund: 34,384.00 120,000.00 120,000.00 DC Capital Transfers began 2009 - Balance is \$ 195,000.00 through FY 2020