

GENERAL FUND			
BUDGET			
PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
Revenues:			
Advalorem Taxes	7,637,080.65	7,681,967.77	8,180,582.63
Beer & Liquor License	2,968.50	3,000.00	3,000.00
Boarding Prisoners	102,330.00	60,000.00	100,000.00
Truancy Special Fees	1,700.00	-	-
Juvenile Case Management Cr. Cost	18,443.82	14,000.00	18,000.00
Juvenile Attorney Fees	1,055.00	1,000.00	1,000.00
County Clerk's Fees & Fines	219,088.29	200,000.00	200,000.00
Supplemental Guardianship	1,006.35	-	-
District Clerk Fees & Fines	175,071.46	160,000.00	160,000.00
Justice Peace Fees & Fines	330,881.64	250,000.00	320,000.00
Collections Dept. Fees	(5,604.13)	-	-
Sheriff Fees	5,361.65	5,000.00	5,000.00
Tax Collector Title Fees	16,125.00	14,000.00	16,000.00
Tax Collector Auto Fees	37,644.46	35,000.00	35,000.00
Tax Collector Miscellaneous Fees	71.38	-	-
State Fees for Nolan County	51,944.28	40,000.00	45,000.00
Constable Fees / Out of County Papers	12,575.00	7,500.00	10,000.00
Crime Victims Coord. Salary/Benefits	20,225.75	34,000.00	34,000.00
C.C.A.L. State Supplement	206,825.96	153,000.00	153,000.00
County Attorney Salary Supplement	-	23,333.00	23,333.00
Adult Probation Financial Officer	1,629.00	2,500.00	2,500.00
County Judge State Salary Supplement	20,358.05	25,200.00	25,200.00
DA State Supplement	3,918.48	4,500.00	4,000.00
District Clerk Record Mgmt. P/T	4,282.00	-	-
Juvenile Payroll Reimbursement	-	-	260,343.00
NC Democratic Party	7,095.09	-	-
NC Republican Party	11,427.87	-	-
Commission on Jail Phones	12,318.58	12,000.00	8,000.00
Interest	106,446.88	60,000.00	100,000.00
Office Rent/ D H S & T D P R S	14,766.00	14,000.00	14,000.00
Utility Costs - TDHS & TD&PRS	9,949.49	12,000.00	12,000.00
Janitorial Services - TDHS & TD&PRS	5,764.00	6,300.00	6,300.00
Indigent Defense Grant	19,742.75	-	20,000.00
Concessions & Vending Machines	217.43	200.00	-
Mixed Beverage Tax	11,972.00	8,000.00	10,000.00
Reimbursed Prisoner Transport	4,527.55	-	-
Sale of Surplus Property	12,547.50	-	-
TAC HEBP Renewal Credit	13,919.29	-	-
Tower Lease	420.00	420.00	420.00
Sales & Use Tax	98,515.17	80,000.00	90,000.00
Reimbursements	11,458.36	10,000.00	10,000.00
Bingo Gross Receipts	12.93	-	-
Mitchell County Reimbursements	(6,885.18)	28,500.00	77,000.00
Fisher County Reimbursements	11,453.32	13,500.00	33,000.00
Miscellaneous	5,503.82	1,000.00	1,000.00
Grants	-	-	-
Total General Fund Revenues:	9,216,155.44	8,959,920.77	9,977,678.63
Mitchell & Fisher County are no longer reimbursing Pro Rata Shares for District Cr. Admin.			

GENERAL FUND

BUDGET

PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
County Judge:			
Salary - Elected Official	49,416.00	49,416.07	51,886.80
County Judge State Salary Supplement	25,200.00	25,200.00	25,200.00
Longevity - May (1-15)	-	-	-
Vehicle Allowance	3,000.00	3,000.00	3,000.00
Social Security	4,592.82	4,626.20	4,965.38
Health/Life Insurance	7,573.32	7,888.00	9,038.00
Retirement	7,724.62	8,431.62	8,710.81
Medicare	1,074.13	1,081.93	1,161.26
Dental Insurance	223.68	300.00	300.00
Books, Bonds, Office Supplies	857.34	2,000.00	2,000.00
Educational Travel	1,849.15	2,300.00	4,000.00
Total County Judge:	101,511.06	104,243.82	110,262.25

GENERAL FUND

BUDGET

PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
County Judge Personnel:			
Salary - Secretary	37,256.16	37,256.20	39,119.04
Longevity - Word (2-16)	-	-	-
Salary - Custodian	34,312.03	38,583.34	35,700.00
Longevity - Glenn; Longoria (12-16)	2,260.00	-	-
Salary - Custodian	25,676.16	30,900.00	34,650.00
Longevity -	-	-	-
Social Security	6,134.39	6,617.85	6,787.08
Health/Life Insurance	20,293.79	23,664.00	27,114.00
Retirement	10,292.76	12,061.57	12,370.00
Unemployment Insurance	74.98	945.00	945.00
Medicare	1,434.66	1,547.72	1,587.30
Dental Insurance	598.20	900.00	900.00
Total County Judge Personnel:	138,333.13	152,475.68	159,172.42

GENERAL FUND

BUDGET

PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
County Clerk:			
Salary - Elected Official (Keith 1-19)	50,489.28	50,489.35	53,013.84
Longevity - McGowan; Keith (7-01)	3,525.00	3,825.00	2,340.00
Salary - Chief Deputy	37,256.16	37,256.20	39,119.04
Longevity - Keith (7-01); Rodriguez (10-14)	1,845.00	2,100.00	-
Salary - Regular Deputy	35,464.72	35,464.72	37,238.16
Longevity - Montoya (11-13)	-	-	-
Salary - Regular Deputy	35,464.72	35,464.72	37,238.16
Longevity - Buckner (1-18)	-	-	-
Salary - Regular Deputy	32,546.88	35,464.72	37,238.16
Longevity - Reddic (1-18)	-	-	-
P/T Early Voting	2,069.28	3,500.00	3,500.00
Social Security	11,194.41	12,404.01	12,783.62
Health/Life Insurance	37,866.60	39,440.00	45,190.00
Retirement	20,369.27	22,607.31	23,299.17
Unemployment Insurance	36.00	1,260.00	1,260.00
Medicare	2,618.04	2,900.94	2,989.72
Dental Insurance	1,118.40	1,500.00	1,500.00
Books, Bonds, Office Supplies	4,168.82	4,200.00	4,200.00
Educational Travel	327.50	3,000.00	4,000.00
Total County Clerk:	276,360.08	290,876.97	304,909.87
** Election workers are not included on SS & Medicare			

GENERAL FUND

BUDGET

PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
Veteran Service Officer:			
Salary - Service Officer	31,598.58	31,598.58	33,178.56
Longevity - McBride (2-10)	500.00	620.00	740.00
Salary - Secretary	27,781.75	27,781.75	29,171.04
Longevity - Rendon (11-08)	650.00	770.00	890.00
Social Security	3,752.88	3,767.76	3,966.74
Health/Life Insurance	7,573.57	15,776.00	18,076.00
Retirement	6,274.46	6,867.05	7,229.69
Unemployment Insurance	18.00	630.00	630.00
Medicare	877.69	881.17	927.70
Dental Insurance	223.68	600.00	600.00
Books, Bonds, Office Supplies	553.66	1,000.00	1,000.00
Educational Travel	861.62	2,500.00	2,500.00
Total Veteran Service Officer:	80,665.89	92,792.31	98,909.73

GENERAL FUND			
BUDGET			
PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
Non-Departmental:			
Liability Ins./Public Officials	65,007.00	90,000.00	70,000.00
Workers' Compensation Insurance	50,291.00	60,000.00	60,000.00
Unallocated Supplies	93.13	3,000.00	3,000.00
Mail Machine Scale & Postage	14,418.85	20,000.00	20,000.00
County Freight Charges	832.78	1,500.00	1,500.00
New Employee Drug Testing/Background	-	-	-
General Election Expenses	26,096.28	30,000.00	30,000.00
Election Equipment Maintenance/Repair	-	10,500.00	10,500.00
Jail A/C Maintenance & Repair(Contract \$6000)	6,000.00	6,000.00	11,000.00
Central Appraisal District	254,653.16	241,000.00	241,000.00
Government Trapping	32,400.00	39,000.00	39,000.00
Auditing	16,870.00	18,000.00	25,000.00
Autopsy & Indigent Burial	52,113.85	50,000.00	50,000.00
Telephone VOIP FiberOptic Internet	31,440.58	38,000.00	38,000.00
Dues & Advertising	5,602.62	7,000.00	7,000.00
Jail/Sheriff Office Utilities	72,017.14	85,000.00	85,000.00
Stock Room Office Supplies	274.80	1,000.00	1,000.00
Copier Lease/Paper Expense	24,631.98	38,000.00	38,000.00
Computer & Technology Expense	75,000.00	80,000.00	80,000.00
Software Maintenance Agreements	88,163.00	89,000.00	97,000.00
Typewriter Repairs	-	500.00	500.00
County Legal Services	1,067.50	5,000.00	5,000.00
CCAL/D. A./J.P. Legal/Witness Expense	884.14	6,000.00	6,000.00
District Court Legal Capital Transfer Out	20,000.00	20,000.00	20,000.00
Check Protector Maintenance	-	400.00	400.00
Board Nolan Co. Prisoners Out	-	-	-
Lunacy/Commitments	3,329.00	15,000.00	15,000.00
Jail Maintenance Repairs	48,362.52	45,000.00	45,000.00
Grant Writer	779.50	2,000.00	2,000.00
Fees of Office	33,005.65	30,000.00	30,000.00
Transfer Out to Law Library Fund	-	-	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
CH Renovation Purchases & Repairs	95,376.55	125,000.00	125,000.00
Miscellaneous Contingency	10,367.69	200,000.00	213,000.00
Safety Program Expense	-	1,500.00	1,500.00
Emergency Management	25,254.98	30,000.00	30,000.00
Grants	-	-	-
Total Non-Departmental:	1,164,333.70	1,497,400.00	1,516,900.00
Software Maintenance Agreements:			
LGS: Dist, Clerk, Dist. Attorney, County Attorney, County Clerk, Justice Peace, Crt. Collections			
Justice Solutions: Sheriff			
EdocTec: County Clerk			

GENERAL FUND

BUDGET

PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
County Court-At-Law:			
C.C.A.L. State Supplement	140,000.00	140,000.00	140,000.00
Salary - Elected Official	17,000.00	17,000.00	17,000.00
Longevity - Hall (1-11)	345.00	510.00	630.00
Salary - Court Administrator	37,256.16	58,597.18	61,527.36
Longevity - Lehnert (1-11)	345.00	510.00	630.00
Court Administrator Supplement	4,999.97	-	-
Salary - Court Reporter	35,000.00	80,163.68	84,171.84
Longevity - Valdez (10-17)	-	-	-
Social Security (Max. approx. 122,000)	11,797.21	18,400.41	18,845.47
Health/Life Insurance	15,776.00	23,664.00	27,114.00
Retirement	21,079.93	33,536.13	34,347.28
Unemployment Insurance	12.71	630.00	630.00
Medicare	2,770.10	4,303.32	4,407.41
Dental Insurance	466.00	900.00	900.00
Books, Bonds, Office Supplies	1,732.18	2,500.00	2,500.00
Educational Travel	581.00	2,200.00	2,200.00
CCAL Assigned Judge/Travel Expense	-	2,500.00	2,500.00
Appointed Attorneys - C.C.A.L.	146,598.67	100,000.00	120,000.00
Total County Court-At-Law:	435,759.93	485,414.72	517,403.36

GENERAL FUND

BUDGET

PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
District Judge/Court:			
Salary - Judge Supplemental	9,576.00	9,576.00	9,576.00
Salary - Court Administrator	38,326.56	38,326.63	40,242.72
Longevity - Stewart (4-10)	480.00	600.00	720.00
Court Reporter - District Court	2,629.51	3,500.00	3,500.00
7th Administrative Judicial District	2,040.02	2,040.02	2,040.02
Social Security	1,992.83	3,007.16	3,133.40
Health/Life Insurance	7,573.32	7,888.00	9,038.00
Retirement	4,020.80	5,480.80	5,710.88
Unemployment Insurance	9.00	315.00	315.00
Medicare	604.92	703.29	732.81
Dental Insurance	223.68	300.00	300.00
Books, Bonds, Office Supplies	2,730.18	6,500.00	6,500.00
Jury Expense	914.69	2,500.00	2,500.00
11th Court Of Appeals Salary Supplement	656.25	656.25	656.25
Educational Travel - Administrator	1,036.22	1,800.00	1,800.00
Assigned Judge/Travel Expense	834.00	2,000.00	2,000.00
Appointed Attorneys - District Court	114,035.32	128,500.00	128,500.00
Appointed Investigator	520.00	4,000.00	4,000.00
Appointed Interpreter	2,445.54	750.00	750.00
Statement of Facts/Witness Expense	5,317.33	16,500.00	16,500.00
District Court Technology	-	1,000.00	1,000.00
Total District Judge/Court:	195,966.17	235,943.15	239,515.08

GENERAL FUND

BUDGET

PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
Court Reporter:			
Salary - Court Reporter	43,265.30	45,146.40	47,403.48
Longevity - Cox; Young (2-17)	1,395.00	-	-
Social Security	2,768.94	2,799.08	2,939.02
Health/Life Insurance	5,048.87	7,888.00	9,038.00
Retirement	4,637.56	5,101.54	5,356.59
Unemployment Insurance	9.00	315.00	315.00
Medicare	647.57	654.62	687.35
Dental Insurance	149.12	300.00	300.00
Supplies	120.00	1,000.00	1,000.00
Travel	120.00	800.00	800.00
Educational Travel	984.15	1,800.00	1,800.00
Total Court Reporter	59,145.51	65,804.64	69,639.44

GENERAL FUND

BUDGET

PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
Office Of Court Collections:			
Salary - Administrator	40,420.61	43,000.00	45,149.76
Longevity - Anglin (12-02)	1,590.00	1,770.00	1,950.00
Salary - Secretary	33,535.15	33,535.15	35,212.08
Longevity - Zarate (9-14)	-	-	-
Social Security	4,640.85	4,854.92	5,103.33
Health/Life Insurance	15,146.64	15,776.00	18,076.00
Retirement	7,831.97	8,848.48	9,301.24
Unemployment Insurance	18.00	630.00	630.00
Medicare	1,085.37	1,135.42	1,193.52
Dental Insurance	447.36	600.00	600.00
Books, Bonds, Office Supplies	3,626.03	4,000.00	4,000.00
Travel	-	1,000.00	1,000.00
Equipment	-	1,300.00	-
Total Office Of Court Collections:	108,341.98	116,449.97	122,215.93

GENERAL FUND

BUDGET

PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
District Clerk:			
Salary - Elected Official	50,489.28	50,489.35	53,013.84
Longevity - Clem (1-15)	-	-	-
Salary - Chief Deputy	37,256.16	37,256.20	39,119.04
Longevity - Reyes (2-10)	500.00	620.00	740.00
Salary - Regular Deputy	30,650.28	35,464.72	37,238.16
Longevity - Muncy (4-17)	-	-	-
Regular Under 30 Hrs. P/Wk \$8.50	4,923.50	12,818.00	12,818.00
Parttime Under 30 Hrs. p/wk Records Mgt.	4,282.00	-	-
Social Security	7,738.41	8,472.19	8,861.60
Health/Life Insurance	22,719.95	23,664.00	27,114.00
Retirement	13,259.75	15,441.25	16,150.98
Unemployment Insurance	69.64	1,260.00	1,260.00
Medicare	1,809.79	1,981.40	2,072.47
Dental Insurance	671.04	900.00	900.00
Books, Bonds, Office Supplies	2,226.91	4,000.00	4,000.00
Travel	1,492.82	2,000.00	4,000.00
Total District Clerk:	178,089.53	194,367.11	207,288.09
District Clerk Records Mgt. Reimburse P/T	-	5,300.00	-

GENERAL FUND			
BUDGET			
PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
Justice Peace:			
Salary - Elected Official	50,489.28	50,489.35	53,013.84
Longevity - Gardner (7-86); Collier (1-19)	6,390.00	6,825.00	7,245.00
Salary - Chief Deputy	37,057.49	37,256.20	39,119.04
Longevity - Bartlett; Herrera (1-17)	4,400.00	-	-
Salary - Regular Deputy	34,101.68	35,464.72	37,238.16
Longevity - Underwood; Archuleta (2-17)	680.00	-	-
Regular Under 30 Hrs. P/Wk \$8.50	-	-	-
Juvenile Case Mgr. 29 Hrs. p/wk \$10.00	7,360.00	15,080.00	15,080.00
Travel - Vehicle Allowance	3,000.00	3,000.00	3,000.00
Social Security	8,531.22	8,997.15	9,591.15
Health/Life Insurance	22,285.49	23,664.00	27,114.00
Retirement	14,604.83	16,398.03	17,141.65
Unemployment Insurance	107.68	1,260.00	1,260.00
Medicare	1,995.20	2,104.17	2,243.09
Dental Insurance	652.40	900.00	900.00
Books, Bonds, Office Supplies	3,016.83	4,000.00	4,500.00
Travel - Educational	2,500.00	2,500.00	3,000.00
Juvenile Case Management Funds	0.18	500.00	500.00
Total Justice Peace:	197,172.28	208,438.62	220,945.93
JP Technology BUDGET Estimate:			
Office Supplies		2,500.00	2,500.00
Hill Country Annual Maintenance		2,910.00	2,910.00
LGS Annual Computer Maintenance		8,760.00	8,760.00
New Equipment		5,000.00	5,000.00
Educational Training User Conference		1,000.00	1,000.00
Monthly Data Access @ \$37.99 p/month		460.00	460.00
JP Technology Budget Total:	-	20,630.00	20,630.00

GENERAL FUND

BUDGET

PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
District Attorney:			
Salary Supplement - D A	9,576.00	9,576.00	9,576.00
State Salary Supplement Pay	3,640.27	3,639.97	3,640.08
Salary - First Assistant	32,921.04	32,921.04	34,567.20
Longevity - Montgomery (9-16)	-	-	-
Salary - Investigator	30,606.48	30,606.53	32,136.72
Longevity - Gill (5-02)	1,695.00	1,875.00	2,140.00
Salary - Secretary Nolan County	25,409.37	25,409.37	26,680.08
Longevity - Suggs (9-89)	5,250.00	5,610.00	5,970.00
Salary - Secretary Mitchell County	25,409.37	25,409.37	26,680.08
Longevity - Davila (1-14)	-	-	-
Social Security	7,458.59	8,372.93	8,766.19
Health/Life Insurance	26,391.76	31,552.00	36,152.00
Retirement	12,605.15	15,260.34	15,977.09
Unemployment Insurance	36.00	1,260.00	1,260.00
Medicare	1,744.35	1,958.19	2,050.16
Dental Insurance	671.04	900.00	900.00
Books, Bonds, Office Supplies	5,167.60	4,200.00	4,200.00
Educational Travel - Assistants	4,751.01	5,750.00	5,750.00
Total District Attorney:	193,333.03	204,300.74	216,445.60

GENERAL FUND

BUDGET

PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
Crime Victim's Coordinator Grant:			
Salary - Coordinator	43,163.02	43,163.02	45,321.12
Longevity - P. Parrott (10-00)	2,040.00	2,280.00	2,520.00
D.A. Forfeiture Supplement Mitchell Co.	2,500.00	2,500.00	2,500.08
Social Security	2,844.89	2,972.47	3,121.15
Health/Life Insurance	7,573.32	7,888.00	9,038.00
Retirement	4,952.69	5,417.56	5,688.56
Unemployment Insurance	9.00	315.00	315.00
Medicare	665.31	695.17	729.95
Dental Insurance	223.68	300.00	300.00
Travel	134.64	1,200.00	1,200.00
Total Crime Victim's Cordinator:	64,106.55	66,731.22	70,733.86
2011-2012 Grant was not funded, County picks up \$25,000.00 & Mitchell County shares 32.9% & DA Forfeiture Mitchell County Supplements the difference			

GENERAL FUND			
BUDGET			
PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
County Auditor:			
Salary - Appointed Official	58,042.29	59,203.20	62,163.36
Longevity - Kasper (6-98)	2,600.00	2,840.00	3,080.00
Salary - 1st. Assistant	38,020.08	38,780.40	40,719.36
Longevity - Mills; Ortega (4-13)	1,875.00	-	330.00
Salary - Assistant	32,485.36	36,174.48	37,983.12
Longevity - Masiel (7-17)	-	-	-
Salary - Assistant	30,067.29	34,451.76	36,174.48
Longevity - Regalado (6-18)	-	-	-
Social Security	9,996.30	10,629.89	11,187.92
Health/Life Insurance	28,437.59	31,552.00	36,152.00
Retirement	16,932.65	19,373.83	20,390.89
Unemployment Insurance	51.29	1,260.00	1,260.00
Medicare	2,337.82	2,486.02	2,616.53
Dental Insurance	838.80	1,200.00	1,200.00
Books, Bonds, Office Supplies	3,359.92	3,500.00	3,500.00
Educational Travel	2,328.33	2,625.00	4,000.00
Computer Maintenance Contract	23,165.38	30,000.00	30,000.00
Total County Auditor:	250,538.10	274,076.58	290,757.66

GENERAL FUND

BUDGET

PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
County Treasurer:			
Salary - Elected Official (Wells 3-13)	50,489.28	50,489.35	53,013.84
Longevity - Wells (2-07)	860.00	980.00	1,200.00
Social Security	3,183.66	3,191.10	3,361.26
Health/Life Insurance	7,573.32	7,888.00	9,038.00
Retirement	5,321.94	5,816.04	6,126.16
Medicare	744.56	746.31	786.10
Dental Insurance	223.68	300.00	300.00
Books, Bonds, Office Supplies	1,484.61	1,750.00	1,750.00
Travel - Educational	1,582.24	2,500.00	3,000.00
Total County Treasurer:	71,463.29	73,660.80	78,575.36

GENERAL FUND

BUDGET

PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
Tax Collector:			
Salary - Elected Official (Bowen 1-09)	50,489.28	50,489.35	53,013.84
Longevity - Bowen (8-98)	2,560.00	2,800.00	3,040.00
Salary - Chief Deputy	37,256.16	37,256.20	39,119.04
Longevity - Adkins; Walker (10-04)	500.00	620.00	1,620.00
Salary - Regular Deputy	35,464.72	35,464.72	37,238.16
Longevity - Walker; Deleon (4-17)	1,260.00	1,440.00	-
Salary - Regular Deputy	30,731.78	35,464.72	37,238.16
Longevity -	-	-	-
Social Security	9,136.68	10,139.17	10,618.69
Health/Life Insurance	29,031.07	31,552.00	36,152.00
Retirement	16,425.21	18,479.45	19,353.42
Unemployment Insurance	29.96	945.00	945.00
Medicare	2,136.82	2,371.26	2,483.40
Dental Insurance	857.44	1,200.00	1,200.00
Books, Bonds, Office Supplies	4,583.89	6,800.00	6,800.00
Educational Travel	-	1,850.00	3,000.00
RTS Lease	1,500.00	1,500.00	1,500.00
Chapter 19 Fund Expenses	(486.03)	-	-
Total Tax Collector:	221,476.98	238,371.87	253,321.71

GENERAL FUND			
BUDGET			
PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
Nolan County Coliseum:			
Salary - Manager	50,489.28	50,489.35	53,013.84
Longevity - Locklar (1-16)	-	-	-
Salary - Assistant Manager	36,128.41	36,128.41	37,935.12
Longevity - Ashford (12-11)	-	300.00	520.00
Salary - Regular Help	36,128.41	36,128.41	37,935.12
Longevity - Sosa; Martinez (2-18)	1,500.00	1,680.00	-
Salary - Regular Help	34,904.12	36,128.41	37,935.12
Longevity - Foster; Frizzell (7-17)	950.00	-	-
Salary - Regular Help	36,128.41	36,128.41	37,935.12
Longevity - Gutierrez (2-11)	340.00	500.00	620.00
Salary - Regular Help	36,128.41	36,128.41	33,600.00
Longevity - Pace (Aug. 18)	-	-	-
Salary - Regular Help	-	32,000.00	33,600.00
Longevity -	-	-	-
Salary - Office Manager	35,829.55	36,128.41	37,935.12
Longevity - Pillans (10-16)	-	-	-
Social Security	16,390.42	18,707.87	19,283.83
Health/Life Insurance	53,166.56	63,104.00	72,304.00
Retirement	27,820.84	34,096.60	35,146.33
Unemployment Insurance	240.76	2,520.00	2,520.00
Medicare	3,833.28	4,375.23	4,509.93
Dental Insurance	1,870.98	2,400.00	2,400.00
Total Coliseum:	371,849.43	426,943.51	447,193.53

GENERAL FUND			
BUDGET			
PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
Nolan County Sheriff & Jail:			
Salary - Elected Official	60,696.96	60,697.07	63,731.76
Longevity - Warren (1-97)	2,940.00	3,180.00	3,525.00
Salary - Chief Deputy	52,188.17	52,188.17	54,797.76
Longevity - McDonald (5-97)	2,860.00	3,100.00	3,425.00
Salary - Criminal Patrol Investigator Sargent	47,226.16	47,226.16	49,587.36
Longevity - Collier (7-05);	1,125.00	1,305.00	1,485.00
Salary - Criminal Investigator Sargent	47,226.15	47,226.16	49,587.36
Longevity - Carter; J Villanueva (4-06)	960.00	1,170.00	1,350.00
Salary - Criminal Investigator	-	44,000.00	46,200.00
Longevity - S. Smith (10-17)	-	-	-
Salary - Courthouse Security Deputy	43,308.36	43,308.37	45,474.00
Longevity - L. King (4-11)	330.00	480.00	600.00
Salary - Courthouse Security	-	-	43,308.37
Longevity - New Position	-	-	-
Salary - Courthouse Security	-	-	43,308.37
Longevity - New Position	-	-	-
Salary - Courthouse Security	-	-	43,308.37
Longevity - New Position	-	-	-
Salary - Deputy	43,308.36	43,308.37	45,474.00
Longevity - Rodriguez (11-15)	-	-	-
Salary - Deputy	43,308.36	43,308.37	45,474.00
Longevity - S. Villanueva (8-07)	800.00	920.00	1,110.00
Salary - Deputy	43,308.36	43,308.37	45,474.00
Longevity - D. King (11-10)	355.00	530.00	650.00
Salary - Deputy	43,308.36	43,308.37	45,474.00
Longevity - D. Clark; Pohlman (12-17)	620.00	-	-
Salary - Deputy	43,308.36	43,308.37	45,474.00
Longevity - E. Hernandez (1-16)	-	-	-
Salary - Deputy	43,308.36	43,308.37	45,474.00
Longevity - Gauger (5-14)	-	-	-
Salary - Deputy	2,108.96	43,308.37	45,474.00
Longevity -	-	-	-
Salary - Jail Administrator	47,226.12	47,226.16	49,587.36
Longevity - Watts,B. (5-95)	3,425.00	3,725.00	4,025.00
Salary - Assistant Jail Administrator Sargent	43,308.36	43,308.37	45,474.00
Longevity - Watts, J. (5-03)	1,515.00	1,695.00	1,875.00
Salary - Administrative Assistant	40,014.28	40,014.28	42,014.88
Longevity - Wilson; Lotzenhiser (11-08)	2,480.00	2,720.00	890.00
Salary - Jailer/Dispatcher	40,014.28	40,014.28	42,014.88
Longevity - Harris (7-00)	2,100.00	2,340.00	2,580.00
Salary - Jailer/Dispatcher	40,014.28	40,014.28	42,014.88
Longevity - I Vera (8-01)	1,830.00	2,080.00	2,320.00
Salary - Jailer/Dispatcher	40,014.28	40,014.28	42,014.88
Longevity - Dorman Col. (6-01) SO (10-05)	1,860.00	2,120.00	2,360.00
Salary - Jailer/Dispatcher	40,014.28	40,014.28	42,014.88
Longevity - L. Taylor (10-07)	780.00	900.00	1,080.00
Salary - Jailer/Dispatcher	40,014.28	40,014.28	42,014.88
Longevity - S. King (8-13)	-	-	310.00
Salary - Jailer/Dispatcher	40,014.28	40,014.28	42,014.88
Longevity - Lotzenhiser; Bishop (6-18)	650.00	890.00	-
Salary - Jailer/Dispatcher	40,014.28	40,014.28	42,014.88
Longevity - Jones (7-17)	-	-	-
Salary - Jailer/Dispatcher	40,014.28	40,014.28	42,014.88
Longevity - Jordan (1-15)	-	-	-
Sub-Total	987,897.92	1,075,622.57	1,258,401.63

GENERAL FUND			
BUDGET			
PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
Sheriff & Jail Continued:			
Salary - Jailer/Dispatcher	40,014.28	40,014.28	42,014.88
Longevity - Dunbar (11-16)	-	-	-
Salary - Jailer/Dispatcher	40,014.28	40,014.28	42,014.88
Longevity - (Miller) Curran (4-15)	-	-	-
Salary - Jailer/Dispatcher	40,014.28	40,014.28	42,014.88
Longevity - Fuentes (5-15)	-	-	-
Salary - Jailer/Dispatcher	40,014.28	40,014.28	42,014.88
Longevity - Cruz (8-17)	-	-	-
Salary - Jailer/Dispatcher	40,014.28	40,014.28	42,014.88
Longevity - Hill; Jones (4-18)	770.00	-	-
Salary - Jailer/Dispatcher	40,014.28	40,014.28	42,014.88
Longevity - Reed (4-16)	-	-	-
Salary - Jailer/Dispatcher	40,014.28	40,014.28	42,014.88
Longevity - Raschke(12-17)	-	-	-
Salary - Jailer/Dispatcher	40,014.28	40,014.28	42,014.88
Longevity - Segura (5-16)	-	-	-
Salary - Jailer/Dispatcher	40,014.28	40,014.28	42,014.88
Longevity - Styron (5-16)	-	-	-
Salary - Jailer/Dispatcher	40,014.28	40,014.28	42,014.88
Longevity - Contreras (2-17)	-	-	-
Salary - Jailer/Dispatcher	13,185.71	40,014.28	42,014.88
Longevity -	-	-	-
Salary - Kitchen/Laundry Manager	30,899.96	30,900.00	32,445.12
Longevity - M. Vera (11-15)	-	-	-
Salary - SO/Jail Maintenance	29,483.46	30,000.00	31,500.00
Longevity - Overton ((11-17)	-	-	-
Paid Overtime	58,491.94	60,000.00	60,000.00
Social Security	89,582.30	101,474.14	114,359.65
Health/Life Insurance	255,848.41	291,856.00	334,406.00
Retirement	157,623.62	184,944.80	208,429.68
Unemployment Insurance	557.53	11,340.00	11,340.00
Medicare	20,950.71	23,731.85	26,745.40
Dental Insurance	7,733.88	11,100.00	11,100.00
Books, Bonds, Office Supplies	18,182.93	24,000.00	25,000.00
Uniforms/Reserve Deputy Equipment	11,445.91	10,000.00	10,000.00
Kitchen Supplies/Janitorial, etc.	22,420.51	22,000.00	22,000.00
Food for Jail	112,236.93	115,000.00	120,000.00
Fuel	41,290.88	75,000.00	75,000.00
New Car & Equipment - Two Cars	94,852.07	95,000.00	105,000.00
Repairs to Auto Equipment	34,325.58	35,000.00	35,000.00
Telephone	14,859.56	18,000.00	18,000.00
Educational Training Travel	7,440.68	12,000.00	12,000.00
Prisoner Transport	8,639.57	10,000.00	10,000.00
Clean Grease Trap	995.00	3,000.00	3,000.00
Radio Tower Expense	1,334.47	3,500.00	3,500.00
Software Support & Maintenance	8,031.98	11,000.00	11,000.00
Prisoner Care	159,206.06	150,000.00	150,000.00
Sub-Total from Page 20	987,897.92	1,075,622.57	1,258,401.63
Total Nolan County Sheriff & Jail:	2,588,430.37	2,844,626.44	3,150,391.16

GENERAL FUND			
BUDGET			
PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
Adult Probation:			
Telephone/CSCD Allotment	1,834.46	2,100.00	-
Office Furniture	1,236.99	1,500.00	1,500.00
Total Adult Probation:	3,071.45	3,600.00	1,500.00
CH AT&T Fiberoptic Telephone Service 2017-2018			

GENERAL FUND			
BUDGET			
PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
County Constable:			
Elected Official Salary	12,622.33	12,622.34	13,253.52
Social Security	782.58	782.59	821.72
Retirement	1,306.72	1,426.32	1,497.65
Medicare	183.02	183.02	192.18
Office Supplies, Postage	389.69	310.00	250.00
Ammunition	-	100.00	100.00
Uniform / Equipment	1,360.83	1,100.00	1,100.00
Auto Maintenance/Fuel	2,139.41	5,500.00	4,000.00
Communications	156.00	156.00	156.00
Educational Travel	555.98	1,200.00	1,200.00
Equipment - Rifle	900.00	-	-
Data Service	470.21	456.00	456.00
Copsync	1,199.40	1,440.00	1,200.00
Total County Constable:	22,066.17	25,276.27	24,227.07
***Vehicle Allowance ended April 30, 2015 - Auto Maintenance/Fuel Began May 1, 2015			
***Purchased Shotgun September 30, 2015			
***Purchased Rifle 2016-2017			
New Computer Equipment from JP Tech Fund Purchased September 2016			
5,345.00			

GENERAL FUND			
BUDGET			
PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
County - City Library:			
Salary - Librarian	36,759.60	36,759.67	38,597.52
Longevity - Caballero (2-11)	340.00	500.00	620.00
Salary - Assistant Librarian	29,005.20	29,005.32	30,455.52
Longevity - Garcia (9-14)	-	-	-
Salary - Circulation Clerk	24,872.24	27,574.61	28,953.36
Longevity - Squires (10-15)	-	-	-
Salary - Library Clerk 1	27,574.56	27,574.61	28,953.36
Longevity - Ceballos (1-00)	2,220.00	2,460.00	2,700.00
Regular Under 30 Hrs. P/Week \$8.50	8,160.00	8,160.00	8,415.00
Regular Under 30 Hrs. P/Week \$8.50	5,066.00	5,406.00	5,406.00
Social Security	8,252.01	8,521.29	8,934.25
Health/Life Insurance	30,293.28	31,552.00	36,152.00
Retirement	13,871.67	15,530.74	16,283.39
Unemployment Insurance	109.82	1,734.81	1,734.81
Medicare	1,929.92	1,992.88	2,089.46
Dental Insurance	894.72	1,200.00	1,200.00
Library A/C Maintenance/Repair(Contract \$3000)	2,200.00	3,000.00	4,000.00
Building & Equipment Repairs	2,270.61	6,000.00	6,000.00
Total County-City Library:	193,819.63	206,971.93	220,494.67
** Replaced A/C unit w/3 air handlers \$50,000.00 - 2009/2010 from Reserve Fund			

GENERAL FUND			
BUDGET			
PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
County Extension Service:			
Salary - Secretary	35,464.72	35,464.72	37,238.16
Longevity - Vera (8-07)	800.00	920.00	1,110.00
Salary - County Agent	25,905.13	25,905.13	27,200.40
Longevity - Wilcox (3-96)	3,140.00	3,475.00	3,775.00
Salary - FCS Agent	4,994.57	25,905.13	27,200.40
Longevity - Winders (9-18)	-	-	-
Vehicle Allowance - County Agent	10,000.00	10,000.00	10,000.08
Vehicle Allowance - FCS Agent	1,000.00	6,000.00	6,000.00
Social Security	4,293.69	5,683.54	6,976.49
Health/Life Insurance	7,573.32	7,888.00	9,038.00
Retirement	3,759.89	4,111.47	4,333.34
Unemployment Insurance	18.00	945.00	945.00
Medicare	1,004.18	1,329.21	1,631.60
Dental Insurance	223.68	300.00	300.00
Books, Bonds, Office Supplies	959.15	2,000.00	2,000.00
Demonstration Supplies - Agent	75.00	500.00	500.00
Demonstration Supplies - FCS	685.66	800.00	800.00
Travel Out of County - FCS Agent	191.26	2,500.00	2,500.00
Travel Out of County - County Agent	2,929.21	4,000.00	4,000.00
Equipment Repairs/ Office Equipment	1,045.93	1,500.00	1,500.00
Total County Extension Service:	104,063.39	139,227.20	147,048.47

GENERAL FUND			
BUDGET			
PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
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	86,005.86	89,000.00	79,000.00
Ambulance Service	560,604.54	460,000.00	560,000.00
Soil & Water Conservation	-	1,500.00	1,500.00
Museum	20,000.00	20,000.00	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	5,000.00	5,000.00	-
Transfer Out To Other Funds	-	-	-
Total Intergovernmental:	760,610.40	671,000.00	761,000.00
***Sheriff Estray Actual			
Total General Fund:	8,175,539.90	9,084,828.97	9,970,150.77

JURY FUND			
BUDGET			
PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
Revenues:			
Transfer In From General Fund	10,000.00	10,000.00	10,000.00
County Clerk	-	50.00	100.00
District Clerk	480.00	200.00	200.00
Jury Fee	22.00	-	-
Interest	58.31	-	-
Reimbursements	4,794.00	4,900.00	4,900.00
Sheriff Estray Cattle Fee	-	-	-
Total Revenues:	15,354.31	15,150.00	15,200.00
Expenditures:			
Jury Commission	-	150.00	150.00
Grand Jury	5,730.00	5,000.00	5,000.00
District Court Petit Jury	4,000.00	10,000.00	6,000.00
County Court Petit Jury	-	-	1,500.00
Justice Peace Court	-	-	600.00
Jury Contributions	370.00	-	600.00
Total Expenditures:	10,100.00	15,150.00	13,850.00

LAW LIBRARY FUND			
BUDGET			
PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
Revenues:			
County Clerk	2,360.00	2,500.00	2,500.00
District Clerk	3,500.00	3,000.00	3,000.00
Miscellaneous	-	2,500.00	6,500.00
Total Revenues:	5,860.00	8,000.00	12,000.00
Expenditures:			
Books and Supplements	6,096.63	8,000.00	12,000.00
Total Law Library Expenditures:	6,096.63	8,000.00	12,000.00

CAPITAL DEBT SERVICE CONSTRUCTION FUND			
PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
Revenues:			
Transfer In From Other Funds	-	-	-
CH Façade Remediation	-	-	-
New County Jail	-	-	-
New Sheriff Office	-	-	-
Coliseum Tax Notes/Refunding Bonds	-	-	-
Interest	4,024.82	-	-
Total Debt Service Construction Revenue:	4,024.82	-	-
Expenditures:			
CH Façade Project Construction	-	-	-
New Jail Project Construction	-	-	-
New Sheriff Offices Construction	-	-	-
Coliseum Remodel Project 2016	1,460,764.82	75,900.00	52,000.00
Total Debt Construction Expenditures:	1,460,764.82	75,900.00	52,000.00

CAPITAL DEBT SERVICE INTEREST & SINKING FUND SERIES 2012 & 2013			
PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
Revenues:			
Capital Debt Service Tax Income	1,269,704.47	1,275,499.98	1,256,017.61
Reimbursement/Rounding	4,613.00	-	-
Interest	2,653.29	2,000.00	5,000.00
Total Capital Debt Service Revenue:	1,276,970.76	1,277,499.98	1,261,017.61
Expenditures:			
Interest Payments	314,600.00	296,000.00	276,650.00
Principle Payment & Annual Fees	930,000.00	950,000.00	965,000.00
Miscellaneous	2,050.00	4,000.00	4,000.00
Total Capital Debt Expenditures:	1,246,650.00	1,250,000.00	1,245,650.00
*Annual Disclosures 1500.00			

NOLAN COUNTY COLISEUM INTEREST & SINKING FUND			
PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
Revenues:			
Venue Tax	151,702.32	200,000.00	150,000.00
Hotel Motel Tax Income	187,458.52	300,000.00	250,000.00
Interest	4,769.90	3,500.00	8,000.00
Total Coliseum Interest/Sinking	343,930.74	503,500.00	408,000.00
Expenditures:			
Interest Payments	75,998.67	84,000.00	78,765.00
Annual Service Charges	-	1,000.00	1,000.00
Principle Payment	178,000.00	168,000.00	173,000.00
Transfer out to Coliseum	40,000.00	247,000.00	155,235.00
Total Expenditures:	293,998.67	500,000.00	408,000.00

FARM TO MARKET FUND			
BUDGET			
PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
Precinct # 1:			
Salary - Elected Official (Willman 1-09)	47,721.65	47,721.66	50,107.68
Longevity - Willman (10-99)	2,280.00	2,520.00	2,760.00
Salary - Foreman	40,949.23	40,949.23	42,996.72
Longevity - D.Brazelton (12-92)	4,150.00	4,450.00	4,750.00
Salary - Equipment Operator	39,442.22	39,442.22	41,414.40
Longevity - Murphy (2-09)	620.00	740.00	860.00
Salary - Equipment Operator	39,442.22	39,442.22	41,414.40
Longevity - Bankhead (3-04)	1,365.00	1,545.00	1,725.00
Salary - Equipment Operator	39,117.52	39,442.22	41,414.40
Longevity - Pantoja (10-16)	-	-	-
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Social Security	12,402.20	13,407.66	14,853.44
Health/Life Insurance	38,106.60	39,440.00	45,190.00
Retirement	22,325.02	24,436.54	25,701.01
Unemployment Insurance	193.23	1,260.00	1,260.00
Medicare	2,900.53	3,135.66	3,474.42
Dental Insurance	1,118.40	1,500.00	1,500.00
Supplies	7,484.70	10,000.00	10,000.00
Clothing Allowance	200.00	200.00	200.00
Tires & Tire Repair	9,875.60	10,000.00	10,000.00
Caliche	2,133.42	2,000.00	2,000.00
Road Signs	451.22	2,000.00	2,000.00
Fuel	26,535.01	35,000.00	35,000.00
Road Material	86,106.66	120,000.00	120,000.00
Culverts & Bridges	2,698.00	3,000.00	3,000.00
Educational Travel	643.61	2,000.00	2,000.00
Commissioners' Utilities	451.45	600.00	600.00
Parts & Repair	28,682.44	25,000.00	30,000.00
Total Precinct # 1:	466,395.93	518,232.41	543,221.47

FARM TO MARKET FUND			
BUDGET			
PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
Precinct # 2:			
Salary - Elected Official	47,721.65	47,721.66	50,107.68
Longevity - Alexander (1-15)	-	-	-
Salary - Foreman	40,949.23	40,949.23	42,996.72
Longevity - J. Deloera (7-05)	1,125.00	1,305.00	1,485.00
Salary - Equipment Operator	39,442.22	39,442.22	41,414.40
Longevity - Trevino; F. Deloera (8-12)	1,200.00	1,380.00	440.00
Salary - Equipment Operator	39,342.42	39,442.22	41,414.40
Longevity - Harvey (2-18)	-	310.00	-
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Social Security	10,262.98	10,574.12	11,731.21
Health/Life Insurance	30,437.28	31,552.00	36,152.00
Retirement	17,592.04	19,272.19	20,097.98
Unemployment Insurance	27.00	945.00	945.00
Medicare	2,400.21	2,472.98	2,743.44
Dental Insurance	894.72	1,200.00	1,200.00
Supplies	5,352.44	7,000.00	8,000.00
Clothing Allowance	300.00	300.00	300.00
Tires & Tire Repair	3,965.24	7,000.00	7,000.00
Caliche	1,043.28	15,000.00	15,000.00
Road Signs	2,136.53	3,000.00	3,000.00
Fuel	18,853.28	40,000.00	40,000.00
Road Materials	104,429.42	120,000.00	120,000.00
Culverts & Bridges	1,837.34	3,000.00	3,000.00
Educational Travel Expense	730.51	2,000.00	2,000.00
Commissioners' Utilities	2,111.03	3,000.00	3,000.00
Parts & Repair	14,693.25	25,000.00	30,000.00
Total Precinct # 2:	395,847.07	470,866.62	491,027.83

FARM TO MARKET FUND			
BUDGET			
PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
Precinct # 3:			
Salary - Elected Official	47,721.65	47,721.66	50,107.68
Longevity - White (7-87)	6,030.00	6,390.00	6,825.00
Salary - Foreman	40,949.23	40,949.23	42,996.72
Longevity - Meyer (8-13)	-	-	310.00
Salary - Equipment Operator	39,442.22	39,442.22	41,414.40
Longevity - Jeter (8-01)	1,830.00	2,080.00	2,320.00
Salary - Equipment Operator	36,041.63	39,442.22	41,414.40
Longevity - Dillon (1-17)	-	-	-
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Social Security	10,433.25	10,913.57	12,198.07
Health/Life Insurance	29,874.49	31,552.00	36,152.00
Retirement	17,854.45	19,890.86	20,948.87
Unemployment Insurance	27.00	945.00	945.00
Medicare	2,440.04	2,552.37	2,852.63
Dental Insurance	876.08	1,200.00	1,200.00
Supplies	6,797.90	6,500.00	10,000.00
Clothing Allowance	300.00	300.00	300.00
Tires & Tire Repair	8,571.91	5,600.00	10,000.00
Caliche	-	8,500.00	8,500.00
Road Signs	-	1,500.00	2,000.00
Fuel	37,255.21	40,000.00	40,000.00
Road Materials	132,903.51	180,000.00	180,000.00
Culverts & Bridges	-	2,000.00	3,000.00
Educational Travel Expense	752.99	2,000.00	2,000.00
Commissioners' Utilities	1,220.71	2,000.00	2,000.00
Parts & Repair	39,899.30	20,500.00	30,000.00
Total Precinct # 3:	470,221.57	520,979.13	556,484.77

FARM TO MARKET FUND			
BUDGET			
PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
Precinct # 4:			
Salary - Elected Official	47,721.65	47,721.66	50,107.68
Longevity - Lara (1-99)	2,460.00	2,700.00	2,940.00
Salary - Foreman	40,949.23	40,949.23	42,996.72
Longevity - Lingafelter (5-00)	2,140.00	2,380.00	2,620.00
Salary - Equipment Operator	39,442.22	39,442.22	41,414.40
Longevity - Womble; Trevino (2-05)	950.00	1,155.00	1,560.00
Salary - Equipment Operator	34,663.83	39,442.22	41,414.40
Longevity - Ortiz (4-14)	-	-	-
Vehicle Mileage	9,000.00	9,000.00	9,000.00
Social Security	9,981.72	10,775.00	12,053.30
Health/Life Insurance	29,797.65	31,552.00	36,152.00
Retirement	17,475.86	19,638.31	20,685.01
Unemployment Insurance	27.00	945.00	945.00
Medicare	2,334.45	2,519.96	2,818.77
Dental Insurance	876.08	1,200.00	1,200.00
Supplies	6,129.83	6,500.00	6,500.00
Clothing Allowance	200.00	200.00	200.00
Tires & Tire Repair	8,082.25	7,000.00	7,000.00
Caliche	3,360.00	3,500.00	3,500.00
Road Signs	3,363.82	2,000.00	2,000.00
Fuel	22,942.12	35,000.00	35,000.00
Road Materials	62,996.57	120,000.00	120,000.00
Culverts & Bridges	-	2,000.00	2,000.00
Educational Travel Expense	1,658.67	2,000.00	2,000.00
Commissioners' Utilities	861.00	745.00	900.00
Parts & Repair	36,768.12	20,500.00	30,000.00
Total Precinct # 4:	384,182.07	448,865.60	475,007.28

FARM TO MARKET FUND			
BUDGET			
PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
Administrative:			
Temporary Help @ \$ 8.50 p/hr.	-	6,000.00	6,000.00
Social Security	-	372.00	372.00
Workers' Compensation	17,336.00	30,000.00	30,000.00
Medicare	-	87.00	87.00
Machinery & Trucks	292,292.84	350,000.00	350,000.00
Commissioners' Telephone	1,315.36	2,500.00	2,500.00
R O W & Bridge Repair	3,570.90	20,000.00	30,000.00
Grant Writer	-	10,000.00	10,000.00
Miscellaneous	90,414.33	2,000.00	2,000.00
Safety Program Expense	76.48	2,000.00	2,000.00
Total Administrative:	405,005.91	422,959.00	432,959.00
Total Farm to Market Fund:	2,121,652.55	2,381,902.76	2,498,700.35
Purchases/Payments Expected for 2017/2018			
Begin Sept. 2014 Five Annual Pmts of \$100,000.00 (Pr. #1 & Pr. #3 Maintainers)			
Begin Sept. 2016 Five Annual Pmts of \$ 45,000.00 (Pr. #2 Maintainer)			
Pr. # 1 Maintainer			
Pr. # 2 Side Boom Brush Cutter & Tractor			
Pr. # 3 Dump Trucks & Maintainer			
Pr. # 4			
All Precincts: Vibratory Roller			

NOLAN COUNTY RESERVE FUND			
BUDGET			
PROPOSED	Actual 2016 / 2017	BUDGET 2017 / 2018	BUDGET 2018 / 2019
Revenues:			
Transfer In District Court Capital Service	20,000.00	20,000.00	20,000.00
Transfer In From General Fund	100,000.00	100,000.00	100,000.00
Total Revenues:	120,000.00	120,000.00	120,000.00
Expenditures:			
Reserve Fund	-	100,000.00	100,000.00
District Court Capital Service	-	20,000.00	20,000.00
Total Reserve Fund:	-	120,000.00	120,000.00
DC Capital Transfers began 2009 - Balance is \$ 155,000.00 through FY 2017/2018			