FILED FOR RECORD
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AUG 10 2020
SHARLA KEITH
NOLAN COUNTY CLERK

PROPOSED

BUDGET

FOR

NOLAN COUNTY

OCTOBER 1, 2020

THROUGH

SEPTEMBER 30, 2021

PROPOSED

NOLAN COUNTY BUDGET INDEX

October 1, 2020 thru September 30, 2021

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GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 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
DA State Supplement	3,591.94	-	-
Wellness Coordinator Program	-	1,200.00	1,200.00
Juvenile Payroll Reimbursement	208,675.98	260,343.00	261,914.00
NC Democratic Party	1,623.44	-	-
NC Republican Party	1,587.12	-	-
Commission on Jail Phones	18,615.20	8,000.00	10,000.00
Interest	324,423.15	150,000.00	40,000.00
Office Rent/ D H S & T D P R S	12,305.00	14,000.00	48,000.00
Utility Costs - TDHS & TD&PRS	12,993.27	12,000.00	15,000.00
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	-	-	-
Mixed Beverage Tax	13,790.33	12,000.00	12,000.00
Insurance Claim Proceeds	64,182.14	-	-
Reimbursed Prisoner Transport	4,456.75	-	-
Sale of Surplus Property	24,018.75	-	-
TAC HEBP Renewal Credit	2,803.98	-	-
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	-	-
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	-	-	-
Grants	9,056.00	-	-
Total General Fund Revenues:	10,441,335.42	9,861,977.23	10,278,015.32

Mitchell & Fisher County are no longer reimbursing Pro Rata Shares for District Crt. Admin.

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
County Judge:			
Salary - Elected Official	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
Total County Judge:	107,190.37	110,532.75	114,646.36

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 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	-	-	-
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
Dental Insurance	668.88	900.00	900.00
Total County Judge Personnel:	152,553.52	159,172.42	166,985.44

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
County Clerk:			
Salary - Elected Official (Keith 1-19)	53,013.84	53,013.84	56,194.56
Salary - Chief Deputy	39,119.04	39,119.04	41,466.24
Salary - Regular Deputy	37,238.16	37,238.16	39,472.56
Salary - Regular Deputy	37,238.16	37,238.16	39,472.56
Salary - Regular Deputy	33,863.23	37,238.16	39,472.56
P/T Early Voting	-	3,500.00	3,500.00
Longevity Pay	2,340.00	2,580.00	3,240.00
Social Security	11,109.31	12,798.50	13,597.75
Health/Life Insurance	42,312.44	45,190.00	45,190.00
Retirement	20,875.92	23,326.29	24,782.99
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

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
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
Longevity Pay	1,630.00	1,870.00	2,225.00
Social Security	3,953.12	4,276.52	4,548.17
Health/Life Insurance	8,605.92	18,076.00	18,076.00
Retirement	6,585.00	7,794.31	8,289.41
Unemployment Insurance	18.00	630.00	630.00
Medicare	924.52	1,000.15	1,063.69
Dental Insurance	222.96	600.00	600.00
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

GENERAL FUND BUDGET			
PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 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	-	400.00	-
Board Nolan Co. Prisoners Out	-	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	-	-
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 Attorney, County Clerk, Justice Peace, Crt. Collections			
Justice Solutions: Sheriff			
EdocTec: County Clerk			

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
Multi County Court-At-Law:			
Salary - Elected Official	17,000.16	17,000.00	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 - Hall (1-11)	-	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	-
Social Security (Max. approx. 133,000)	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	32,224.26
Unemployment Insurance	18.00	630.00	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
State Longevity Match MCCAL Judge $28000.00			
Salaries set by Designated Representatives Fisher, Mitchell & Nolan			
*** Proposed Raise 2020/2021 is Pending Approval by the Designated Representatives of the three Commissioners' Courts.			

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
District Judge/Court:			
Salary - Elected District Judge Supplemental	9,576.00	9,576.00	9,576.00
Salary - Court Administrator	33,964.80	32,732.64	34,696.56
Court Reporter - District Court	903.58	3,500.00	3,500.00
Longevity Pay	720.00	840.00	960.00
7th Administrative Judicial District	2,040.02	2,559.30	2,559.30
Social Security	2,141.67	2,675.22	2,804.42
Health/Life Insurance	8,605.92	9,038.00	9,038.00
Retirement	3,568.75	4,875.80	5,111.28
Unemployment Insurance	9.00	315.00	315.00
Medicare	639.73	625.66	655.87
Dental Insurance	222.96	300.00	300.00
Books, Bonds, Office Supplies	1,380.57	6,500.00	6,500.00
Jury Expense	1,197.12	2,500.00	2,500.00
11th Court Of Appeals Salary Supplement	583.34	656.25	656.25
Educational Travel - Administrator	2,010.68	1,800.00	1,800.00
Assigned Judge/Travel Expense	88.16	2,000.00	2,000.00
District Drug Court	-	40,000.00	40,000.00
Appointed Attorneys - District Court	219,789.24	150,000.00	150,000.00
Appointed Investigator	-	4,000.00	4,000.00
Appointed Interpreter	4,120.00	3,500.00	3,500.00
Statement of Facts/Witness Expense	21,007.07	20,000.00	20,000.00
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

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

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
Office Of Court Collections:			
Salary - Administrator	45,149.76	45,149.76	47,858.64
Salary - Secretary	35,212.08	35,212.08	37,324.80
Longevity Pay	1,950.00	2,545.00	2,910.00
Social Security	5,049.43	5,140.22	5,461.79
Health/Life Insurance	17,211.84	18,076.00	18,076.00
Retirement	8,471.97	9,368.47	9,954.56
Unemployment Insurance	18.00	630.00	630.00
Medicare	1,180.91	1,202.15	1,277.35
Dental Insurance	445.92	600.00	600.00
Books, Bonds, Office Supplies	3,910.23	4,000.00	4,000.00
Travel	-	1,000.00	1,000.00
Equipment	-	-	-
I-Plow Software	-	5,650.00	5,650.00
Total Office Of Court Collections:	118,600.14	128,573.68	134,743.14

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
District Clerk:			
Salary - Elected Official	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	-	34,619.08	36,696.24
Regular Under 30 Hrs. P/Wk $8.50	1,130.50	-	-
Longevity Pay	740.00	860.00	345.00
Social Security	7,677.85	10,058.32	10,626.69
Health/Life Insurance	25,100.60	36,152.00	36,152.00
Retirement	13,251.66	18,332.11	19,368.01
Unemployment Insurance	20.37	945.00	945.00
Medicare	1,795.61	2,352.35	2,485.28
Dental Insurance	650.30	900.00	1,200.00
Books, Bonds, Office Supplies	3,848.37	4,000.00	4,000.00
Travel	758.28	4,000.00	4,000.00
Total District Clerk:	181,849.92	238,970.82	250,175.26

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
Justice Peace:			
Salary - Elected Official	53,013.84	53,013.84	56,194.56
Salary - Chief Deputy	39,119.04	39,119.04	41,466.24
Salary - Regular Deputy	37,238.16	37,238.16	39,472.56
Juvenile Case Mgr. 29 Hrs. p/wk $10.00	11,620.00	15,080.00	15,080.00
Longevity Pay	7,245.00	1,665.00	1,845.00
Social Security	9,241.80	9,059.19	9,551.62
Health/Life Insurance	18,035.00	27,114.00	27,114.00
Retirement	14,692.93	16,511.11	17,408.59
Unemployment Insurance	74.16	945.00	945.00
Medicare	2,161.39	2,118.68	2,233.85
Dental Insurance	667.49	900.00	900.00
Books, Bonds, Office Supplies	4,301.71	5,000.00	5,000.00
Travel - Educational	2,947.38	3,000.00	3,000.00
Travel - Vehicle Allowance	3,000.00	3,000.00	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

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
County Attorney:			
Salary - County Elected Official	55,678.32	55,678.32	59,019.12
Salary - Legal Secretary	39,119.04	39,119.04	41,466.24
County Attorney State Supplement	23,333.04	28,000.00	28,000.08
Longevity Pay	9,270.00	9,880.00	10,480.00
Social Security	7,663.03	8,226.00	8,615.86
Health/Life Insurance	17,211.84	18,076.00	18,076.00
Retirement	13,106.15	14,992.54	15,703.09
Unemployment Insurance	9.00	315.00	315.00
Medicare	1,792.16	1,923.82	2,015.00
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
Total County Attorney	173,392.59	182,810.72	191,290.39

GENERAL FUND

BUDGET

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

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 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
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 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
County Auditor:			
Salary - Appointed Official (6-98)	62,163.36	62,163.36	65,893.20
Salary - 1st. Assistant	40,719.36	40,719.36	43,162.56
Salary - Assistant	37,983.12	37,983.12	40,262.16
Salary - Assistant	29,856.86	36,174.48	38,345.04
Longevity Pay	3,410.00	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
Retirement	17,921.39	20,444.00	21,691.81
Unemployment Insurance	40.06	1,260.00	1,260.00
Medicare	2,473.94	2,623.34	2,783.46
Dental Insurance	854.68	1,200.00	1,200.00
Books, Bonds, Office Supplies	3,700.46	3,500.00	3,500.00
Educational Travel	3,470.77	4,000.00	4,000.00
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

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
County Treasurer:			
Salary - Elected Official (Wells 3-13)	53,013.84	53,013.84	56,194.56
Longevity Pay	1,200.00	1,380.00	1,560.00
Social Security	3,356.64	3,372.42	3,580.78
Health/Life Insurance	8,605.92	9,038.00	9,038.00
Retirement	5,580.06	6,146.50	6,526.27
Medicare	785.03	788.71	837.44
Dental Insurance	222.96	300.00	300.00
Books, Bonds, Office Supplies	1,494.21	1,750.00	1,750.00
Travel - Educational	2,999.11	3,000.00	3,000.00
Total County Treasurer:	77,257.77	78,789.47	82,787.05

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
Tax Collector:			
Salary - Elected Official (Bowen 1-09)	53,013.84	53,013.84	56,194.56
Salary - Chief Deputy	39,119.04	39,119.04	41,466.24
Salary - Regular Deputy	36,856.32	37,238.16	39,472.56
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)	-	-
Total Tax Collector:	236,484.98	253,126.57	265,660.00

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
County Courthouse:			
Uniforms	-	1,000.00	1,500.00
Supplies/Janitorial	10,651.05	11,000.00	11,000.00
CH, Library, Jail A/C Maintenance/Repair	30,896.04	40,000.00	50,000.00
Utilities	133,782.02	125,000.00	130,000.00
Elevator Maintenance	11,384.27	12,000.00	12,000.00
Repairs to Equipment	18,632.65	40,000.00	40,000.00
Property Insurance-CH, Coliseum, Libr.	62,951.00	55,000.00	70,000.00
Pest Control	2,255.00	3,500.00	3,500.00
Total County Courthouse:	270,552.03	287,500.00	318,000.00

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 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	4,864.29
Dental Insurance	1,727.94	2,400.00	2,400.00
Total Coliseum:	424,188.66	453,499.77	476,263.38

GENERAL FUND BUDGET			
PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
Nolan County Sheriff & Jail:			
Salary - Elected Official	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	-	-	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
Salary - Jailer/Dispatcher	-	42,014.88	44,535.84
Salary - Jailer/Dispatcher	-	42,014.88	44,535.84
Salary - Jailer/Dispatcher	-	42,014.88	44,535.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	42,014.88	44,535.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	42,014.88	44,535.84
Salary - Jailer/Dispatcher Telecommunicator	42,014.88	42,014.88	44,535.84
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
	2,458,904.40	2,764,573.75	2,971,104.15

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
Nolan County Sheriff & Jail contd:			
Books, Bonds, Office Supplies	18,289.15	25,000.00	25,000.00
Uniforms/Reserve Deputy Equipment	9,274.26	10,000.00	15,000.00
Kitchen Supplies/Janitorial, etc.	21,677.93	22,000.00	25,000.00
Food for Jail	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	2,458,904.40	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

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
Adult Probation:			
Office Furniture	378.00	1,500.00	1,500.00
Total Adult Probation:	378.00	1,500.00	1,500.00
CH AT&T Fiberoptic Telephone Service Began 2017-2018			

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
County Constable:			
Elected Official Salary	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 - 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			

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
County - City Library:			
Salary - Librarian	38,597.52	38,597.52	40,913.28
Salary - Assistant Librarian	30,455.52	30,455.52	32,282.88
Salary - Circulation Clerk	28,953.36	28,953.36	30,690.48
Salary - Library Clerk 1	22,411.06	25,500.00	27,030.00
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	-	-
Building & Equipment Repairs	-	6,000.00	6,000.00
Total County-City Library:	195,867.70	212,812.70	221,918.60
** Replaced A/C unit w/3 air handlers $50,000.00 - 2009/2010 from Reserve Fund			

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 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
* Raises if given comes from board			

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
Department Of Public Safety:			
Weighing Trucks	287.50	500.00	500.00
Total Department of Public Safety:	287.50	500.00	500.00

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
Mental Health Center:			
Office Supplies	643.35	700.00	700.00
Office Rent	26,722.80	26,722.80	26,722.80
Total Mental Health Center:	27,366.15	27,422.80	27,422.80

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
County Extension Service:			
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
Longevity Pay	4,885.00	5,365.00	5,845.00
Social Security	5,955.51	6,014.25	6,384.91
Health/Life Insurance	8,605.92	9,038.00	9,038.00
Retirement	3,946.78	4,353.68	4,606.17
Unemployment Insurance	151.04	945.00	945.00
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 - 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
Total County Extension Service:	140,810.11	146,361.53	153,049.76

GENERAL FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 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
***Sheriff Estray	(50.00)		
Total General Fund:	9,844,002.87	10,337,927.32	10,790,283.33

JURY FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
Revenues:			
Transfer In From General Fund	10,000.00	10,000.00	10,000.00
County Clerk	120.00	100.00	100.00
District Clerk	1,080.00	200.00	1,000.00
Jury Fee	22.00	-	-
Interest	397.71	-	-
Reimbursements	6,256.00	4,900.00	4,900.00
Miscellaneous	40.00	-	-
Sheriff Estray Cattle Fee	488.28	-	-
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
Total Expenditures:	8,990.00	13,850.00	13,850.00

LAW LIBRARY FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
Revenues:			
County Clerk	2,660.00	2,500.00	2,500.00
District Clerk	4,200.00	3,000.00	3,000.00
Miscellaneous	-	6,500.00	6,500.00
Total Revenues:	6,860.00	12,000.00	12,000.00
Expenditures:			
Books and Supplements	9,989.62	12,000.00	12,000.00
Total Law Library Expenditures:	9,989.62	12,000.00	12,000.00

CAPITAL DEBT SERVICE CONSTRUCTION FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
Revenues:			
Transfer In From Other Funds	-	-	-
Coliseum Tax Notes/Refunding Bonds	-	-	-
Interest	586.17	-	-
Total Debt Service Construction Revenue:	586.17	-	-
Expenditures:			
Coliseum 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

CAPITAL DEBT SERVICE INTEREST & SINKING FUND SERIES 2012 & 2013

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
Revenues:			
Capital Debt Service Tax Income	1,266,115.35	1,295,695.86	1,241,296.26
Reimbursement/Rounding	-	-	-
Interest	9,032.60	5,000.00	1,200.00
Total Capital Debt Service Revenue:	1,275,147.95	1,300,695.86	1,242,496.26
Expenditures:			
Interest Payments	276,650.00	257,100.00	237,100.00
Principle Payment	965,000.00	990,000.00	1,010,000.00
Miscellaneous Annual Disclosures	2,050.00	4,000.00	4,000.00
Total Capital Debt Expenditures:	1,243,700.00	1,251,100.00	1,251,100.00
*Annual Disclosures 1500.00			

NOLAN COUNTY COLISEUM INTEREST & SINKING FUND

BUDGET

PROPOSED	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

FARM TO MARKET FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
Revenues:			
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

FARM TO MARKET FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 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

FARM TO MARKET FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
Precinct # 2:			
Salary - Elected Official	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
Salary - Equipment Operator	36,634.00	41,414.40	43,899.36
Longevity Pay	1,925.00	-	-
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

FARM TO MARKET FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
Precinct # 3:			
Salary - Elected Official	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

FARM TO MARKET FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
Precinct # 4:			
Salary - Elected Official	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 - Lara (1-99); Ortega (1-19)	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

FARM TO MARKET FUND

BUDGET

PROPOSED	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	-	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
Total Administrative:	551,212.05	438,459.00	438,459.00
Total Farm to Market Fund:	2,218,251.14	2,511,605.43	2,580,558.44
Purchases/Payments Expected for 2020/2021			
Pr. # 1 Water Truck & Pickup Truck			
Pr. # 2 Used Belly Dump			
Pr. # 3			
Pr. # 4 Equipment Trailer			
All Precincts: Skid Steer Trailer & Independent Broom			

NOLAN COUNTY RESERVE FUND

BUDGET

PROPOSED	ACTUAL 2018 / 2019	BUDGET 2019 / 2020	BUDGET 2020 / 2021
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	34,384.00	100,000.00	100,000.00
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			